



Arizona Criminal Justice Commission

August 26, 2020

Chairperson
SHEILA POLK
Yavapai County Attorney

Vice-Chairperson
STEVE STAHL, Chief
Law Enforcement Leader
City of Maricopa Police Department

ALLISTER ADEL
Maricopa County Attorney

MARK BRNOVICH
Attorney General

DAVID K. BYERS, Director
Administrative Office of the Courts

BARBARA LAWALL
Pima County Attorney

GREG MENGARELLI, Mayor
City of Prescott

HESTON SILBERT, Director
Department of Public Safety

MARK NAPIER
Pima County Sheriff

PAUL PENZONE
Maricopa County Sheriff

DAVID SANDERS
Pima County Chief Probation Officer

DAVID SHINN, Director
Department of Corrections

C.T. WRIGHT, Chairperson
Board of Executive Clemency

VACANT
County Supervisor

VACANT
Former Judge

VACANT
Sheriff

VACANT
Chief

VACANT
Chief

VACANT
Chief

Executive Director
Andrew T. LeFevre

1110 West Washington, Suite 230
Phoenix, Arizona 85007
PHONE: (602) 364-1146
FAX: (602) 364-1175
www.azcjc.gov

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 FY2022 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.

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, in more recent fiscal years, 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 successfully wrote for and was awarded a federal grant that will provide the funding necessary to stand up a state-wide victim notification system by the end of FY2021. These federal 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 of \$400,000 from the general fund to support the yearly maintenance costs of a state-wide victim notification system in FY2022.

State general fund support for a state-wide victim notification system in FY2022 will allow for enhanced services to victims of crime through an integrated state-wide system that encompasses both the State Department of Corrections and all 15 county jails.

In addition, state general fund support of \$400,000 in FY2022 will allow ACJC to explore how this state-wide system can be utilized for system-wide efficiency savings with other state agencies that deal with services to individuals that must be suspended if they enter a jail or prison. The one with the largest potential cost savings is state Unemployment Insurance benefits. As examples, when a similar system was implementing in New Mexico and a proof of concept test was initiated it identified 305 claimants that were overpaid an estimated \$905,000. Ohio identified 342 overpayments equaling \$370,500. And Texas in 2015 was able to reduce the average incarceration overpayment from 11 weeks to two weeks saving the state \$13.3 million dollars and identified approximately \$4.7 million in overpayments.

It is ACJC's anticipated goal to show a similar cost savings to the state of Arizona that would allow for the on-going yearly maintenance costs associated with the state-wide victim notification system to be paid for by agency savings that it generates. Such a result – providing enhanced services to victims of crime that is paid for by cost savings generated by the system – would be a tremendous win for the state of Arizona.

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 Commission does not recommend any changes for consideration by the Governor and Legislature.

Continued Decline in Criminal Justice Enhancement Fund Revenue

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

The Commission established a working group to look at this issue which was chaired by Chief Sharp from the Oro Valley Police Department. The working group consisted of members from the Department of Public Safety, AZ POST, Arizona Prosecuting Attorneys Advisory Council, ACJC, and Yavapai County Attorney, Sheila Polk. This group met over the past 18 months to gain a better understanding of what was driving the continued decline in CJEF revenue and to lay out some potential funding solutions to help fill the approximately \$15 million in lost funding since the 2008 fiscal year. As a result of the activities of the work group, the Commission at its July 18, 2018 meeting approved pursuing several possible funding fixes during 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 renters policy per year could generate approximately \$6 million in additional revenue per year.

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

Sincerely,



Andrew T. LeFevre
Executive Director

Arizona Criminal Justice Commission

Andrew LeFevre
Exec. Director
SCJ00000001
Grade E3

Tony Vidale
Deputy Director
SCJ00000002
Grade E2

Patty Hatvick
Finance Manager
SCJ000000040
Grade 25

Heather Bohnet
Victim Svcs Prg Manager
SJC00000004
Grade 23

Marc Peoples
Sr. Systm Prg Manager
SJC000000038
Grade 23

VACANT
Sr. Grants Coord DGVCC
SCJ000000015
Grade 21

Julie Podnar
Sr. Systems Administrator
SCJ000000032
Grade 25

Matt Bileski
Applications Developer
SCJ000000031
Grade 26

Jillian Ware
SAC Director
SCJ000000019
Grade 23

Molly Edwards
Public Info Officer
SJC000000021
Grade 23

Joshua Cutler
Policy Associate
SCJ00000000__
Grade 18

Kim Boivin
Accountant III
SCJ000000012
Grade 22

Dorinda Johns
Grants Coord. Victim Svcs
SCJ000000017
Grade 20

Shayla Fordyce
Project Manager
SCJ000000041
Grade 21

Simone Couter
Grants Coord DGVCC
SCJ000000007
Grade 20

Jaimie Jeffords
Director of Research
SCJ000000030
Grade 21

Mohammed Rahman
Auditor 2
SCJ000000029
Grade 19

VACANT
Prg Proj Spec 1 Restitution
SJC000000035
Grade 18

Candice Millsap
Grants Coord. Systems
SCJ000000034
Grade 20

Wendy Boyle
Prg Project Spect 1
SCJ000000016
Grade 18

Ana Daniels
Research Analyst 2-PPS 2
SCJ000000005
Grade 19

Crystal Gallegos
Accounting Spt 2
SCJ000000013
Grade 18

Ashley Mully
Grants Coord-CJ/DGVC
SCJ000000011
Grade 20

VACANT
Research Analyst 2-PPS 2
SCJ000000022
Grade 19

VACANT
Accounting Technician
SCJ000000006
Grade 14

VACANT
Research Analyst 1 (PPS 1)
SCJ000000028
Grade 19



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 2022.

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 8/28/2019

 (signature)

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

Prepared By: **Patricia Hatvick**

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

Date Prepared: **Friday, August 28, 2020**

Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	7,096.3	500.0	7,596.3
General Fund	0.0	400.0	400.0
Criminal Justice Enhancement Fund	668.5	0.0	668.5
Victim Compensation and Assistance Fund	4,229.9	0.0	4,229.9
Resource Center Fund	624.2	0.0	624.2
Transition Program Fund	0.0	0.0	0.0
Fingerprint Clearance Card Fund	600.0	(600.0)	0.0
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 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Planned:	23,565.1	0.0	23,565.1
Federal Grants Fund	18,405.0	0.0	18,405.0
Criminal Justice Enhancement Fund	507.5	0.0	507.5
IGA and ISA Fund	128.1	0.0	128.1
Drug and Gang Enforcement Fund	4,524.5	0.0	4,524.5

Total: 30,661.4 500.0 31,161.4

Revenue Schedule

Agency:	Arizona Criminal Justice Commission
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Fund:	JC2000 Federal Grants Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	17,123.4	15,777.0	12,866.0
4631	TREASURERS INTEREST INCOME	97.6	122.0	85.4
4911	FEDERAL TRANSFERS IN	36.7	86.7	86.7
Fund Total:		17,257.7	15,985.7	13,038.1

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.

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

FY21 includes a "Coronavirus Emergency Supplemental Funding Program" (CESF) grant awarded to ACJC in the amount of \$12,430,204. As with BJA grants, the entire grant amount is available to be drawn down as opposed to a reimbursement process. This grant will also earn interest from the State of Arizona Treasurer, so the interest projection will increase accordingly.

Additionally, the BYRNE/JAG FY19 grant funds were released and drawn in FY21. It is also anticipated the BYRNE/JAG FY20 grants funds will be made available and drawn. The total for these grants is approximately \$7,000,000.

Federal Grants	\$ 8,577
BYRNE/JAG19	\$ 3,600
BYRNE/JAG20	<u>\$ 3,600</u>
Estimated FY20	\$15,777
FY22 Estimate:	\$ 9,266
BYRNE/JAG21	<u>\$ 3,600</u>
	\$12,866

Revenue Schedule

Agency:	Arizona Criminal Justice Commission
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Fund:	JC2134 Criminal Justice Enhancement Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	1,093.5	1,060.7	1,028.9
Fund Total:		1,093.5	1,060.7	1,028.9

FUND 2134

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

Projection Methodology:

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

- FY20 revenues were 4.01% below FY19
- 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

CJEF revenue will likely continue to decline through FY21 and FY22. Based on historical declines and the COVID pandemic's effect on court revenues, a decline of 3% is projected for FY21 and FY22.

Revenue Schedule

Agency:	Arizona Criminal Justice Commission
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Fund:	JC2198 Victim Compensation and Assistance Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4236	STATE AND LOCAL GOVERNMENT - OTHER	78.2	78.2	78.2
4511	COURT ASSESSMENTS	224.7	224.7	224.7
4512	RESTITUTION	428.3	428.3	428.3
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2,541.1	2,541.1	2,541.1
4699	MISCELLANEOUS RECEIPTS	48.5	0.0	0.0
Fund Total:		3,320.8	3,272.3	3,272.3

FUND 2198

The Victim Compensation and Assistance Fund was established pursuant to ARS 41-2407. Prior to January 1, 2019, monies in the fund come from an Allocation of CJEF (4.6%) 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.

HB2313 which was signed by the Governor on 4/17/2018 and took effect on 1/1/2019, lowered the CJEF surcharge on fines and fees, and removed the Victim Compensation and Assistance Fund from the CJEF formula. The bill levied a penalty assessment in the amount of \$9.00 on every fine, penalty and forfeiture imposed and collected by the Courts for criminal offenses and any civil penalty imposed and collected for a civil traffic violation and fine. 37.6% of the total assessments are deposited by the Treasurer's Office in the Victim Compensation and Assistance Fund. The remaining 62.4% of the assessment is deposited in the Victims' Rights Fund in the Attorney General's Office.

Funds collected 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:

Funding is received from the AZ Department of Revenue for unclaimed restitution and parole fees from the Department of Corrections. The majority of the revenues now come from the \$9 assessment fee.

While this new methodology initially caused a reduction in the revenues collected, due to the unknown impact of the assessment, this fund is projected to remain flat for FY21 and FY22.

Revenue Schedule

Agency:	Arizona Criminal Justice Commission
Fund:	JC2280 Resource Center Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4519	OTHER FINES OR FORFEITURES OR PENALTIES	719.5	719.5	719.5
Fund Total:		719.5	719.5	719.5

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 FY14 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 remain flat for FY21 and FY22.

Revenue Schedule

Agency:	Arizona Criminal Justice Commission
Fund:	JC2379 Transition Program Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4236	STATE AND LOCAL GOVERNMENT - OTHER	750.0	0.0	0.0
Fund Total:		750.0	0.0	0.0

FUND 2379

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

The budget was 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.

Revenue Schedule

Agency:	Arizona Criminal Justice Commission
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Fund:	JC2433 Fingerprint Clearance Card Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4236	STATE AND LOCAL GOVERNMENT - OTHER	600.0	600.0	0.0
Fund Total:		600.0	600.0	0.0

FUND 2433

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

Revenue Schedule

Agency: Arizona Criminal Justice Commission

Fund: JC2443 State Aid to County Attorneys Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	713.8	973.7	973.7
Fund Total:		713.8	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 FY21 and FY22.

Revenue Schedule

Agency:	Arizona Criminal Justice Commission
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Fund:	JC2445 State Aid to Indigent Defense Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	0.0	700.0	0.0
Fund Total:		0.0	700.0	0.0

Revenue Schedule

Agency:	Arizona Criminal Justice Commission
Fund:	JC2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	73.0	0.7	0.0
4911	FEDERAL TRANSFERS IN	87.6	97.8	98.7
Fund Total:		160.6	98.5	98.7

Revenue Schedule

Agency: Arizona Criminal Justice Commission

Fund: JC2516 Drug and Gang Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	4,602.4	4,602.4	4,602.4
Fund Total:		4,602.4	4,602.4	4,602.4

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% and FY20 was less than .5% change. FY21 was a slight increase of .52%. This fund is projected to remain flat moving into FY21 and FY22, 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 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	6,277.5	15,912.9	13,493.6
Revenue (From Revenue Schedule)	17,257.7	15,985.7	13,038.1
Total Available	23,535.2	31,898.6	26,531.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	7,622.3	18,405.0	18,405.0
Balance Forward to Next Year	15,912.9	13,493.6	8,126.7

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	439.3	629.7	629.7
Employee Related Expenses	167.3	282.0	282.0
Prof. And Outside Services	315.3	614.9	614.9
Travel - In State	10.9	5.7	5.7
Travel - Out of State	12.2	9.2	9.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	6,386.1	16,547.4	16,547.4
Other Operating Expenses	275.4	288.9	288.9
Equipment	15.8	27.2	27.2
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:	7,622.3	18,405.0	18,405.0
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:	7,622.3	18,405.0	18,405.0
Non-Appropriated FTE:	6.2	8.2	8.2

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 to carry out the mission and purpose of the various grant programs. Funds also are used to conduct research projects by the Statistical Analysis Center.

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	526.8	473.1	357.8
Revenue (From Revenue Schedule)	1,093.5	1,060.7	1,028.9
Total Available	1,620.3	1,533.8	1,386.7
Total Appropriated Disbursements	439.7	668.5	668.5
Total Non-Appropriated Disbursements	707.5	507.5	507.5
Balance Forward to Next Year	473.1	357.8	210.7

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	259.5	257.1	257.1
Employee Related Expenses	91.1	93.4	93.4
Prof. And Outside Services	26.7	198.0	198.0
Travel - In State	1.0	1.0	1.0
Travel - Out of State	3.2	3.0	3.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	58.2	116.0	116.0
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:	439.7	668.5	668.5
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:	439.7	668.5	668.5
Appropriated FTE:	2.5	2.5	2.5

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	6.0	5.5	5.5
Employee Related Expenses	1.5	2.0	2.0
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	700.0	500.0	500.0
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:	707.5	507.5	507.5
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:	707.5	507.5	507.5
Non-Appropriated FTE:	0.0	0.0	0.0

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 Victim Compensation and Assistance Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,719.8	2,061.9	1,104.3
Revenue (From Revenue Schedule)	3,320.8	3,272.3	3,272.3
Total Available	6,040.6	5,334.2	4,376.6
Total Appropriated Disbursements	3,978.7	4,229.9	4,229.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,061.9	1,104.3	146.7

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	81.9	126.7	126.7
Employee Related Expenses	35.4	37.2	37.2
Prof. And Outside Services	2.0	3.0	3.0
Travel - In State	0.6	1.0	1.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	3,829.9	4,026.8	4,026.8
Other Operating Expenses	28.9	35.2	35.2
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:	3,978.7	4,229.9	4,229.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,978.7	4,229.9	4,229.9
Appropriated FTE:	2.0	2.0	2.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 Resource Center Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	234.6	353.7	449.0
Revenue (From Revenue Schedule)	719.5	719.5	719.5
Total Available	954.1	1,073.2	1,168.5
Total Appropriated Disbursements	600.4	624.2	624.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	353.7	449.0	544.3

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	191.0	277.8	277.8
Employee Related Expenses	69.1	124.6	124.6
Prof. And Outside Services	220.8	151.8	151.8
Travel - In State	2.8	0.0	0.0
Travel - Out of State	3.7	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	84.8	70.0	70.0
Equipment	28.2	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:	600.4	624.2	624.2
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:	600.4	624.2	624.2
Appropriated FTE:	6.5	6.5	6.5

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 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 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	750.0	0.0	0.0
Total Available	750.0	0.0	0.0
Total Appropriated Disbursements	750.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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	742.5	0.0	0.0
Other Operating Expenses	7.5	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	750.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	750.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	588.7	1,098.9	0.0
Revenue (From Revenue Schedule)	600.0	600.0	0.0
Total Available	1,188.7	1,698.9	0.0
Total Appropriated Disbursements	89.8	1,698.9	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,098.9	0.0	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	41.1	74.9	74.9
Employee Related Expenses	13.1	28.9	28.9
Prof. And Outside Services	35.6	496.2	(103.8)
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:	89.8	600.0	0.0
Non-Lapsing Authority from Prior Years	0.0	1,098.9	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:	89.8	1,698.9	0.0
Appropriated FTE:	1.0	0.8	0.8

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	69.4	66.9	66.9
Revenue (From Revenue Schedule)	713.8	973.7	973.7
Total Available	783.2	1,040.6	1,040.6
Total Appropriated Disbursements	716.3	973.7	973.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	66.9	66.9	66.9

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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	716.3	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:	716.3	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:	716.3	973.7	973.7
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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: 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 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year		0.0	700.0
Revenue (From Revenue Schedule)	0.0	700.0	0.0
Total Available	0.0	700.0	700.0
Total Appropriated Disbursements	0.0	0.0	700.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	700.0	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 2020	Estimate FY 2021	Estimate FY 2022
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: 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 indigent defense counsel for the processing of criminal cases.

Sources and Uses of Funds

Agency:	Arizona Criminal Justice Commission
Fund:	JC2449 Employee Recognition Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.4	0.4	0.4
Total Available	0.4	0.4	0.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.4	0.4	0.4

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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:	JC2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	26.0	77.8	48.2
Revenue (From Revenue Schedule)	160.6	98.5	98.7
Total Available	186.6	176.3	146.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	108.8	128.1	128.1
Balance Forward to Next Year	77.8	48.2	18.8

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	43.4	20.0	20.0
Employee Related Expenses	15.8	8.1	8.1
Prof. And Outside Services	49.6	100.0	100.0
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:	108.8	128.1	128.1
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:	108.8	128.1	128.1
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Arizona Criminal Justice Commission
Fund:	JC2516 Drug and Gang Enforcement Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,783.1	2,873.7	2,951.6
Revenue (From Revenue Schedule)	4,602.4	4,602.4	4,602.4
Total Available	7,385.5	7,476.1	7,554.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	4,511.8	4,524.5	4,524.5
Balance Forward to Next Year	2,873.7	2,951.6	3,029.5

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	322.6	343.2	343.2
Employee Related Expenses	138.7	145.9	145.9
Prof. And Outside Services	6.0	25.9	25.9
Travel - In State	2.9	2.0	2.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	3,954.0	3,856.7	3,856.7
Other Operating Expenses	87.6	150.8	150.8
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:	4,511.8	4,524.5	4,524.5
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:	4,511.8	4,524.5	4,524.5
Non-Appropriated FTE:	5.5	5.0	5.0

Sources and Uses of Funds

Agency: Arizona Criminal Justice Commission

Fund Description

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

Sources and Uses of Funds

Agency:	Arizona Criminal Justice Commission
Fund:	JC9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 2020	Estimate FY 2021	Estimate FY 2022
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 2020	Estimate FY 2021	Estimate FY 2022
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: A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

Funding Issues List

Agency: Arizona Criminal Justice Commission

FY 2022

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	CRIME CONTROL STATEWIDE VICTIM NOTIFICATION SYSTEM	0.0	400.0	400.0	0.0	0.0
3	CONTINUED DECLINE IN CJEF FUND REVENUE	0.0	0.0	0.0	0.0	0.0
4	JC2433 FY2022	0.0	(600.0)	0.0	(600.0)	0.0
	Total:	0.0	500.0	400.0	100.0	0.0
	Decision Package Total:	0.0	500.0	400.0	100.0	0.0

Arizona Criminal Justice Commission

FY22 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
Amount: \$400,000

FY22 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 successfully wrote for and was awarded a federal grant that will provide the funding necessary to stand up a state-wide victim notification system by the end of FY2021. These federal 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 of \$400,000 from the general fund to support the yearly maintenance costs of a state-wide victim notification system in FY2022.

State general fund support for a state-wide victim notification system in FY2022 will allow for enhanced services to victims of crime through an integrated state-wide system that encompasses both the State Department of Corrections and all 15 county jails.

In addition, state general fund support of \$400,000 in FY2022 will allow ACJC to explore how this state-wide system can be utilized for system-wide efficiency savings with other state agencies that deal with services to individuals that must be suspended if they enter a jail or prison. The one with the largest potential cost savings is state Unemployment Insurance benefits. As examples, when a similar system was implementing in New Mexico and a proof of concept test was initiated it identified 305 claimants that were overpaid an estimated \$905,000. Ohio identified 342 overpayments equaling \$370,500. And Texas in 2015 was able to reduce the average incarceration overpayment from 11 weeks to two weeks saving the state \$13.3 million dollars and identified approximately \$4.7 million in overpayments.

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 \$400,000 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.

Arizona Criminal Justice Commission

FY22 Funding Issue #3 – 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 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.

Statutory reference:

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

Arizona Criminal Justice Commission

FY22 Funding Issue #4

JC2433

HB2666 Section 121 appropriated \$600,000 from the Fingerprint Clearance Card Fund, established by ARS 42-1758.06. These funds were appropriated for FY19, FY20 and FY21 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.

Due to baseline budgeting, the Buddies system is assuming the FY22 appropriation will be the same as FY21. The amount from FY21 should not be carried forward.

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 2022
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 CRIME CONTROL STATEWIDE VICTIM NOTIFICATION SYSTEM

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

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	400.0
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:	400.0

Funding Issue Detail

Agency: Arizona Criminal Justice Commission

Issue: 4 JC2433 FY2022

Program: SLI Criminal History Repository Upgrade	Calculated ERE:	\$0.00
Fund: JC2433-A Fingerprint Clearance Card Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	<u>0.0</u>
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	<u>0.0</u>
Program / Fund Total:	<u>(600.0)</u>

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Criminal Justice Commission

Appropriated		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Agency Management	439.7	668.5	0.0	668.5
2	Crime Victims	3,978.7	4,229.9	400.0	4,629.9
3	Statistical Analysis Center	600.4	624.2	0.0	624.2
4	Crime Control	1,466.3	973.7	700.0	1,673.7
5	Criminal Justice System Improvement	89.8	600.0	(600.0)	0.0
		6,574.9	7,096.3	500.0	7,596.3
Expenditure Categories					
	FTE	12.0	11.8	0.0	11.8
	Personal Services	573.5	736.5	0.0	736.5
	Employee Related Expenses	208.7	284.1	0.0	284.1
	Professional and Outside Services	285.1	849.0	(200.0)	649.0
	Travel In-State	4.4	2.0	0.0	2.0
	Travel Out of State	6.9	3.0	0.0	3.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	5,288.7	5,000.5	700.0	5,700.5
	Other Operating Expenses	179.4	221.2	0.0	221.2
	Equipment	28.2	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:	6,574.9	7,096.3	500.0	7,596.3

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Criminal Justice Commission

Non-Appropriated

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Agency Management	461.3	489.1	0.0	489.1
2	Crime Victims	1,201.5	1,058.0	0.0	1,058.0
3	Statistical Analysis Center	182.0	252.5	0.0	252.5
4	Crime Control	7,699.6	16,946.5	0.0	16,946.5
5	Criminal Justice System Improvement	3,406.0	4,819.0	0.0	4,819.0
		12,950.4	23,565.1	0.0	23,565.1
Expenditure Categories					
	FTE	11.7	13.2	0.0	13.2
	Personal Services	811.3	998.4	0.0	998.4
	Employee Related Expenses	323.3	438.0	0.0	438.0
	Professional and Outside Services	370.9	740.8	0.0	740.8
	Travel In-State	13.8	7.7	0.0	7.7
	Travel Out of State	12.2	9.2	0.0	9.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	11,040.1	20,904.1	0.0	20,904.1
	Other Operating Expenses	363.0	439.7	0.0	439.7
	Equipment	15.8	27.2	0.0	27.2
	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:		12,950.4	23,565.1	0.0	23,565.1

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Criminal Justice Commission

Agency Total for All Funds:	19,525.3	30,661.4	500.0	31,161.4			
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Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Crime Victims	0.0	0.0	400.0	400.0
	0.0	0.0	400.0	400.0
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	400.0	400.0
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	400.0	400.0
Fund Total:	0.0	0.0	400.0	400.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	JC2000 Federal Grants Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Crime Victims	1,201.5	1,058.0	0.0	1,058.0
3 Statistical Analysis Center	117.9	152.5	0.0	152.5
4 Crime Control	3,604.4	12,883.0	0.0	12,883.0
5 Criminal Justice System Improvement	2,698.5	4,311.5	0.0	4,311.5
	7,622.3	18,405.0	0.0	18,405.0
Expenditure Categories				
FTE	6.2	8.2	0.0	8.2
Personal Services	439.3	629.7	0.0	629.7
Employee Related Expenses	167.3	282.0	0.0	282.0
Professional and Outside Services	315.3	614.9	0.0	614.9
Travel In-State	10.9	5.7	0.0	5.7
Travel Out of State	12.2	9.2	0.0	9.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	6,386.1	16,547.4	0.0	16,547.4
Other Operating Expenses	275.4	288.9	0.0	288.9
Equipment	15.8	27.2	0.0	27.2
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:	7,622.3	18,405.0	0.0	18,405.0
Fund Total:	7,622.3	18,405.0	0.0	18,405.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Management	439.7	668.5	0.0	668.5
	439.7	668.5	0.0	668.5
Expenditure Categories				
FTE	2.5	2.5	0.0	2.5
Personal Services	259.5	257.1	0.0	257.1
Employee Related Expenses	91.1	93.4	0.0	93.4
Professional and Outside Services	26.7	198.0	0.0	198.0
Travel In-State	1.0	1.0	0.0	1.0
Travel Out of State	3.2	3.0	0.0	3.0
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	58.2	116.0	0.0	116.0
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:	439.7	668.5	0.0	668.5
Fund Total:	439.7	668.5	0.0	668.5

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
5 Criminal Justice System Improvement	707.5	507.5	0.0	507.5
	707.5	507.5	0.0	507.5
Expenditure Categories				
Personal Services	6.0	5.5	0.0	5.5
Employee Related Expenses	1.5	2.0	0.0	2.0
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	700.0	500.0	0.0	500.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	707.5	507.5	0.0	507.5
Fund Total:	707.5	507.5	0.0	507.5

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Crime Victims	3,978.7	4,229.9	0.0	4,229.9
	3,978.7	4,229.9	0.0	4,229.9
Expenditure Categories				
FTE	2.0	2.0	0.0	2.0
Personal Services	81.9	126.7	0.0	126.7
Employee Related Expenses	35.4	37.2	0.0	37.2
Professional and Outside Services	2.0	3.0	0.0	3.0
Travel In-State	0.6	1.0	0.0	1.0
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	3,829.9	4,026.8	0.0	4,026.8
Other Operating Expenses	28.9	35.2	0.0	35.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3,978.7	4,229.9	0.0	4,229.9
Fund Total:	3,978.7	4,229.9	0.0	4,229.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	JC2280 Resource Center Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
3 Statistical Analysis Center	600.4	624.2	0.0	624.2
	600.4	624.2	0.0	624.2
Expenditure Categories				
FTE	6.5	6.5	0.0	6.5
Personal Services	191.0	277.8	0.0	277.8
Employee Related Expenses	69.1	124.6	0.0	124.6
Professional and Outside Services	220.8	151.8	0.0	151.8
Travel In-State	2.8	0.0	0.0	0.0
Travel Out of State	3.7	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	84.8	70.0	0.0	70.0
Equipment	28.2	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:	600.4	624.2	0.0	624.2
Fund Total:	600.4	624.2	0.0	624.2

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
4 Crime Control	750.0	0.0	0.0	0.0
	750.0	0.0	0.0	0.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	742.5	0.0	0.0	0.0
Other Operating Expenses	7.5	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	750.0	0.0	0.0	0.0
Fund Total:	750.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
5 Criminal Justice System Improvement	89.8	600.0	(600.0)	0.0
	89.8	600.0	(600.0)	0.0
Expenditure Categories				
FTE	1.0	0.8	0.0	0.8
Personal Services	41.1	74.9	0.0	74.9
Employee Related Expenses	13.1	28.9	0.0	28.9
Professional and Outside Services	35.6	496.2	(600.0)	(103.8)
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:	89.8	600.0	(600.0)	0.0
Fund Total:	89.8	600.0	(600.0)	0.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
4 Crime Control	716.3	973.7	0.0	973.7
5 Criminal Justice System Improvement	0.0	0.0	0.0	0.0
	716.3	973.7	0.0	973.7
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	716.3	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:	716.3	973.7	0.0	973.7
Fund Total:	716.3	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 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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: JC2500 IGA and ISA Fund

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
3	Statistical Analysis Center	64.1	100.0	0.0	100.0
4	Crime Control	44.7	28.1	0.0	28.1
		108.8	128.1	0.0	128.1
Expenditure Categories					
	Personal Services	43.4	20.0	0.0	20.0
	Employee Related Expenses	15.8	8.1	0.0	8.1
	Professional and Outside Services	49.6	100.0	0.0	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:		108.8	128.1	0.0	128.1
Fund Total:		108.8	128.1	0.0	128.1

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Management	461.3	489.1	0.0	489.1
4 Crime Control	4,050.5	4,035.4	0.0	4,035.4
	4,511.8	4,524.5	0.0	4,524.5
Expenditure Categories				
FTE	5.5	5.0	0.0	5.0
Personal Services	322.6	343.2	0.0	343.2
Employee Related Expenses	138.7	145.9	0.0	145.9
Professional and Outside Services	6.0	25.9	0.0	25.9
Travel In-State	2.9	2.0	0.0	2.0
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	3,954.0	3,856.7	0.0	3,856.7
Other Operating Expenses	87.6	150.8	0.0	150.8
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:	4,511.8	4,524.5	0.0	4,524.5
Fund Total:	4,511.8	4,524.5	0.0	4,524.5

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for Selected Funds	19,525.3	30,661.4	500.0	31,161.4

Program Summary of Expenditures and Budget Request

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
1-1	Agency Management	901.0	1,157.6	0.0	1,157.6
	Program Summary Total:	901.0	1,157.6	0.0	1,157.6
Expenditure Categories					
0000	FTE Positions	8.0	7.5	0.0	7.5
6000	Personal Services	582.1	600.3	0.0	600.3
6100	Employee Related Expenses	229.8	239.3	0.0	239.3
6200	Professional and Outside Services	26.7	198.0	0.0	198.0
6500	Travel In-State	1.0	1.0	0.0	1.0
6600	Travel Out of State	3.2	3.0	0.0	3.0
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	58.2	116.0	0.0	116.0
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:	901.0	1,157.6	0.0	1,157.6
Fund Source					
Appropriated Funds					
JC2134-A	Criminal Justice Enhancement Fund (Appropriated)	439.7	668.5	0.0	668.5
		439.7	668.5	0.0	668.5
Non-Appropriated Funds					
JC2516-N	Drug and Gang Enforcement Fund (Non-Appropriated)	461.3	489.1	0.0	489.1
		461.3	489.1	0.0	489.1
	Fund Source Total:	901.0	1,157.6	0.0	1,157.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	439.7	668.5	0.0	668.5
	Total	439.7	668.5	0.0	668.5

Appropriated Funding

Expenditure Categories

	FTE Positions	2.5	2.5	0.0	2.5
	Personal Services	259.5	257.1	0.0	257.1
	Employee Related Expenses	91.1	93.4	0.0	93.4
	Professional and Outside Services	26.7	198.0	0.0	198.0
	Travel In-State	1.0	1.0	0.0	1.0
	Travel Out of State	3.2	3.0	0.0	3.0
	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	58.2	116.0	0.0	116.0
	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:		439.7	668.5	0.0	668.5
Fund JC2134-A Total:		439.7	668.5	0.0	668.5
Program 1 Total:		439.7	668.5	0.0	668.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	461.3	489.1	0.0	489.1
	Total	461.3	489.1	0.0	489.1

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	5.5	5.0	0.0	5.0
	Personal Services	322.6	343.2	0.0	343.2
	Employee Related Expenses	138.7	145.9	0.0	145.9
	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:		461.3	489.1	0.0	489.1
Fund JC2516-N Total:		461.3	489.1	0.0	489.1
Program 1 Total:		461.3	489.1	0.0	489.1

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

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	8.0	7.5	0.0	7.5
6000 Personal Services	582.1	600.3	0.0	600.3
6100 Employee Related Expenses	229.8	239.3	0.0	239.3
6200 Professional and Outside Services	26.7	198.0	0.0	198.0
6500 Travel In-State	1.0	1.0	0.0	1.0
6600 Travel Out of State	3.2	3.0	0.0	3.0
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	58.2	116.0	0.0	116.0
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:	901.0	1,157.6	0.0	1,157.6
Fund Source				
Appropriated Funds				
JC2134-A Criminal Justice Enhancement Fund (Appropriated)	439.7	668.5	0.0	668.5
	439.7	668.5	0.0	668.5
Non-Appropriated Funds				
JC2516-N Drug and Gang Enforcement Fund (Non-Appropriated)	461.3	489.1	0.0	489.1
	461.3	489.1	0.0	489.1
Fund Source Total:	901.0	1,157.6	0.0	1,157.6

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

Agency:	Arizona Criminal Justice Commission				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Agency Management				
Fund:	JC2134-A Criminal Justice Enhancement Fund				
Appropriated					
0000	FTE	2.5	2.5	0.0	2.5
6000	Personal Services	259.5	257.1	0.0	257.1
6100	Employee Related Expenses	91.1	93.4	0.0	93.4
6200	Professional and Outside Services	26.7	198.0	0.0	198.0
6500	Travel In-State	1.0	1.0	0.0	1.0
6600	Travel Out of State	3.2	3.0	0.0	3.0
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	58.2	116.0	0.0	116.0
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:		439.7	668.5	0.0	668.5
Fund Total:		439.7	668.5	0.0	668.5
Program Total For Selected Funds:		439.7	668.5	0.0	668.5

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

Agency:	Arizona Criminal Justice Commission				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Agency Management				
Fund:	JC2516-N Drug and Gang Enforcement Fund				
	Non-Appropriated				
0000	FTE	5.5	5.0	0.0	5.0
6000	Personal Services	322.6	343.2	0.0	343.2
6100	Employee Related Expenses	138.7	145.9	0.0	145.9
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:	461.3	489.1	0.0	489.1
	Fund Total:	461.3	489.1	0.0	489.1
	Program Total For Selected Funds:	461.3	489.1	0.0	489.1

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	8.0	7.5
Expenditure Category Total	8.0	7.5
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)	5.5	5.0
	5.5	5.0
Fund Source Total	8.0	7.5
<hr/>		
Personal Services	582.1	600.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	582.1	600.3
Appropriated		
JC2134-A Criminal Justice Enhancement Fund (Appropriated)	259.5	257.1
	259.5	257.1
Non-Appropriated		
JC2516-N Drug and Gang Enforcement Fund (Non-Appropriated)	322.6	343.2
	322.6	343.2
Fund Source Total	582.1	600.3
<hr/>		
Employee Related Expenses	229.8	239.3
Expenditure Category Total	229.8	239.3
Appropriated		
JC2134-A Criminal Justice Enhancement Fund (Appropriated)	91.1	93.4
	91.1	93.4
Non-Appropriated		
JC2516-N Drug and Gang Enforcement Fund (Non-Appropriated)	138.7	145.9
	138.7	145.9
Fund Source Total	229.8	239.3
<hr/>		
Professional and Outside Services		198.0
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 Allocat	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 2020 Actual	FY 2021 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	26.7	
Expenditure Category Total	26.7	198.0
Appropriated		
JC2134-A Criminal Justice Enhancement Fund (Appropriated)	26.7	198.0
Fund Source Total	26.7	198.0
<hr/>		
Travel In-State	1.0	1.0
Expenditure Category Total	1.0	1.0
Appropriated		
JC2134-A Criminal Justice Enhancement Fund (Appropriated)	1.0	1.0
Fund Source Total	1.0	1.0
<hr/>		
Travel Out of State	3.2	3.0
Expenditure Category Total	3.2	3.0
Appropriated		
JC2134-A Criminal Justice Enhancement Fund (Appropriated)	3.2	3.0
Fund Source Total	3.2	3.0
<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		116.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.3	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2020 Actual	FY 2021 Expd. Plan
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	0.8	
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	4.6	
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	24.2	
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	
Security Supplies	0.0	
Office Supplies	4.8	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2020 Actual	FY 2021 Expd. Plan
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	4.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	1.0	
Photography	0.0	
Postage And Delivery	0.1	
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	9.3	
Books- Subscriptions And Publications	4.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2020 Actual	FY 2021 Expd. Plan
Other Miscellaneous Operating	0.0	
Expenditure Category Total	58.2	116.0
Appropriated		
JC2134-A Criminal Justice Enhancement Fund (Appropriated)	58.2	116.0
Fund Source Total	58.2	116.0

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 Purchas	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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2020 Actual	FY 2021 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	2.5	257.1	JC2134-A
Arizona State Retirement System	5.0	343.2	JC2516-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

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 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
2-1	Crime Victims	5,180.2	5,287.9	400.0	5,687.9
Program Summary Total:		5,180.2	5,287.9	400.0	5,687.9
Expenditure Categories					
0000	FTE Positions	3.5	2.6	0.0	2.6
6000	Personal Services	129.4	164.0	0.0	164.0
6100	Employee Related Expenses	57.2	55.4	0.0	55.4
6200	Professional and Outside Services	35.0	3.0	400.0	403.0
6500	Travel In-State	0.6	1.0	0.0	1.0
6600	Travel Out of State	2.7	2.5	0.0	2.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,926.4	5,026.8	0.0	5,026.8
7000	Other Operating Expenses	28.9	35.2	0.0	35.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		5,180.2	5,287.9	400.0	5,687.9
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	0.0	400.0	400.0
JC2198-A	Victim Compensation and Assistance Fund (Appro	3,978.7	4,229.9	0.0	4,229.9
		3,978.7	4,229.9	400.0	4,629.9
Non-Appropriated Funds					
JC2000-N	Federal Grants Fund (Non-Appropriated)	1,201.5	1,058.0	0.0	1,058.0
		1,201.5	1,058.0	0.0	1,058.0
Fund Source Total:		5,180.2	5,287.9	400.0	5,687.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	1,201.5	1,058.0	0.0	1,058.0
	Total	1,201.5	1,058.0	0.0	1,058.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.5	0.6	0.0	0.6
Personal Services	47.5	37.3	0.0	37.3
Employee Related Expenses	21.8	18.2	0.0	18.2
Professional and Outside Services	33.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	2.7	2.5	0.0	2.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,096.5	1,000.0	0.0	1,000.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	1,201.5	1,058.0	0.0	1,058.0
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Fund JC2000-N Total:	1,201.5	1,058.0	0.0	1,058.0
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Program 2 Total:	1,201.5	1,058.0	0.0	1,058.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	JC2198-A Victim Compensation and Assistance Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Crime Victims	3,978.7	4,229.9	0.0	4,229.9
	Total	3,978.7	4,229.9	0.0	4,229.9

Appropriated Funding

Expenditure Categories

	FTE Positions	2.0	2.0	0.0	2.0
	Personal Services	81.9	126.7	0.0	126.7
	Employee Related Expenses	35.4	37.2	0.0	37.2
	Professional and Outside Services	2.0	3.0	0.0	3.0
	Travel In-State	0.6	1.0	0.0	1.0
	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	3,829.9	4,026.8	0.0	4,026.8
	Other Operating Expenses	28.9	35.2	0.0	35.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,978.7	4,229.9	0.0	4,229.9
Fund JC2198-A Total:		3,978.7	4,229.9	0.0	4,229.9
Program 2 Total:		3,978.7	4,229.9	0.0	4,229.9

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

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	3.5	2.6	0.0	2.6
6000 Personal Services	129.4	164.0	0.0	164.0
6100 Employee Related Expenses	57.2	55.4	0.0	55.4
6200 Professional and Outside Services	35.0	3.0	400.0	403.0
6500 Travel In-State	0.6	1.0	0.0	1.0
6600 Travel Out of State	2.7	2.5	0.0	2.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	4,926.4	5,026.8	0.0	5,026.8
7000 Other Operating Expenses	28.9	35.2	0.0	35.2
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:				
	5,180.2	5,287.9	400.0	5,687.9
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	0.0	400.0	400.0
JC2198-A Victim Compensation and Assistance Fund (Appro	3,978.7	4,229.9	0.0	4,229.9
	3,978.7	4,229.9	400.0	4,629.9
Non-Appropriated Funds				
JC2000-N Federal Grants Fund (Non-Appropriated)	1,201.5	1,058.0	0.0	1,058.0
	1,201.5	1,058.0	0.0	1,058.0
Fund Source Total:				
	5,180.2	5,287.9	400.0	5,687.9

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

Agency: Arizona Criminal Justice Commission					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
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	400.0	400.0
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	400.0	400.0
Fund Total:		0.0	0.0	400.0	400.0
Program Total For Selected Funds:		0.0	0.0	400.0	400.0

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

Agency: Arizona Criminal Justice Commission					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Crime Victims					
Fund: JC2000-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	1.5	0.6	0.0	0.6
6000	Personal Services	47.5	37.3	0.0	37.3
6100	Employee Related Expenses	21.8	18.2	0.0	18.2
6200	Professional and Outside Services	33.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	2.7	2.5	0.0	2.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,096.5	1,000.0	0.0	1,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		1,201.5	1,058.0	0.0	1,058.0
Fund Total:		1,201.5	1,058.0	0.0	1,058.0
Program Total For Selected Funds:		1,201.5	1,058.0	0.0	1,058.0

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

Agency: Arizona Criminal Justice Commission					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Crime Victims					
Fund: JC2198-A Victim Compensation and Assistance Fund					
Appropriated					
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	81.9	126.7	0.0	126.7
6100	Employee Related Expenses	35.4	37.2	0.0	37.2
6200	Professional and Outside Services	2.0	3.0	0.0	3.0
6500	Travel In-State	0.6	1.0	0.0	1.0
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	3,829.9	4,026.8	0.0	4,026.8
7000	Other Operating Expenses	28.9	35.2	0.0	35.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		3,978.7	4,229.9	0.0	4,229.9
Fund Total:		3,978.7	4,229.9	0.0	4,229.9
Program Total For Selected Funds:		3,978.7	4,229.9	0.0	4,229.9

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	3.5	2.6
Expenditure Category Total	3.5	2.6
Appropriated		
JC2198-A Victim Compensation and Assistance Fund (Appropriated)	2.0	2.0
	2.0	2.0
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	1.5	0.6
	1.5	0.6
Fund Source Total	3.5	2.6
<hr/>		
Personal Services	129.4	164.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	129.4	164.0
Appropriated		
JC2198-A Victim Compensation and Assistance Fund (Appropriated)	81.9	126.7
	81.9	126.7
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	47.5	37.3
	47.5	37.3
Fund Source Total	129.4	164.0
<hr/>		
Employee Related Expenses	57.2	55.4
Expenditure Category Total	57.2	55.4
Appropriated		
JC2198-A Victim Compensation and Assistance Fund (Appropriated)	35.4	37.2
	35.4	37.2
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	21.8	18.2
	21.8	18.2
Fund Source Total	57.2	55.4
<hr/>		
Professional and Outside Services		3.0
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 Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.2	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2020 Actual	FY 2021 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	33.6	
Expenditure Category Total	35.0	3.0
Appropriated		
JC2198-A Victim Compensation and Assistance Fund (Appropriated)	2.0	3.0
	2.0	3.0
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	33.0	0.0
	33.0	0.0
Fund Source Total	35.0	3.0
<hr/>		
Travel In-State	0.6	1.0
Expenditure Category Total	0.6	1.0
Appropriated		
JC2198-A Victim Compensation and Assistance Fund (Appropriated)	0.6	1.0
	0.6	1.0
Fund Source Total	0.6	1.0
<hr/>		
Travel Out of State	2.7	2.5
Expenditure Category Total	2.7	2.5
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	2.7	2.5
	2.7	2.5
Fund Source Total	2.7	2.5
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	4,926.4	5,026.8
Expenditure Category Total	4,926.4	5,026.8
Appropriated		
JC2198-A Victim Compensation and Assistance Fund (Appropriated)	3,829.9	4,026.8
	3,829.9	4,026.8
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	1,096.5	1,000.0
	1,096.5	1,000.0
Fund Source Total	4,926.4	5,026.8
<hr/>		
Other Operating Expenses		35.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2020 Actual	FY 2021 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	0.5	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.5	
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	16.7	
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	1.0	
Uniforms	0.0	
Inmate Clothing	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2020 Actual	FY 2021 Expd. Plan
Security Supplies	0.0	
Office Supplies	0.6	
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	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	6.3	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2020 Actual	FY 2021 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	28.9	35.2
Appropriated		
JC2198-A Victim Compensation and Assistance Fund (Appropriated)	28.9	35.2
Fund Source Total	28.9	35.2

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchas	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:	Crime Victims

	FY 2020 Actual	FY 2021 Expd. Plan
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
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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	126.7	JC2198-A
Arizona State Retirement System	0.6	37.3	JC2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

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 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
3-1	Statistical Analysis Center	782.4	876.7	0.0	876.7
Program Summary Total:		782.4	876.7	0.0	876.7
Expenditure Categories					
0000	FTE Positions	6.8	6.8	0.0	6.8
6000	Personal Services	277.2	343.5	0.0	343.5
6100	Employee Related Expenses	101.5	155.4	0.0	155.4
6200	Professional and Outside Services	277.1	307.8	0.0	307.8
6500	Travel In-State	2.8	0.0	0.0	0.0
6600	Travel Out of State	7.6	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	88.0	70.0	0.0	70.0
8000	Equipment	28.2	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:		782.4	876.7	0.0	876.7
Fund Source					
Appropriated Funds					
JC2280-A	Resource Center Fund (Appropriated)	600.4	624.2	0.0	624.2
		600.4	624.2	0.0	624.2
Non-Appropriated Funds					
JC2000-N	Federal Grants Fund (Non-Appropriated)	117.9	152.5	0.0	152.5
JC2500-N	IGA and ISA Fund	64.1	100.0	0.0	100.0
		182.0	252.5	0.0	252.5
Fund Source Total:		782.4	876.7	0.0	876.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	117.9	152.5	0.0	152.5
	Total	117.9	152.5	0.0	152.5

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	0.3	0.3	0.0	0.3
	Personal Services	75.7	65.7	0.0	65.7
	Employee Related Expenses	28.4	30.8	0.0	30.8
	Professional and Outside Services	6.7	56.0	0.0	56.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	3.9	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	3.2	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:		117.9	152.5	0.0	152.5
Fund JC2000-N Total:		117.9	152.5	0.0	152.5
Program 3 Total:		117.9	152.5	0.0	152.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	JC2280-A Resource Center Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Statistical Analysis Center	600.4	624.2	0.0	624.2
	Total	600.4	624.2	0.0	624.2

Appropriated Funding

Expenditure Categories

	FTE Positions	6.5	6.5	0.0	6.5
	Personal Services	191.0	277.8	0.0	277.8
	Employee Related Expenses	69.1	124.6	0.0	124.6
	Professional and Outside Services	220.8	151.8	0.0	151.8
	Travel In-State	2.8	0.0	0.0	0.0
	Travel Out of State	3.7	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	84.8	70.0	0.0	70.0
	Equipment	28.2	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:		600.4	624.2	0.0	624.2
Fund JC2280-A Total:		600.4	624.2	0.0	624.2
Program 3 Total:		600.4	624.2	0.0	624.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	JC2500-N IGA and ISA Fund
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Statistical Analysis Center	64.1	100.0	0.0	100.0
	Total	64.1	100.0	0.0	100.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	10.5	0.0	0.0	0.0
Employee Related Expenses	4.0	0.0	0.0	0.0
Professional and Outside Services	49.6	100.0	0.0	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:	64.1	100.0	0.0	100.0
Fund JC2500-N Total:	64.1	100.0	0.0	100.0
Program 3 Total:	64.1	100.0	0.0	100.0

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

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	6.8	6.8	0.0	6.8
6000 Personal Services	277.2	343.5	0.0	343.5
6100 Employee Related Expenses	101.5	155.4	0.0	155.4
6200 Professional and Outside Services	277.1	307.8	0.0	307.8
6500 Travel In-State	2.8	0.0	0.0	0.0
6600 Travel Out of State	7.6	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	88.0	70.0	0.0	70.0
8000 Equipment	28.2	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:	782.4	876.7	0.0	876.7
Fund Source				
Appropriated Funds				
JC2280-A Resource Center Fund (Appropriated)	600.4	624.2	0.0	624.2
	600.4	624.2	0.0	624.2
Non-Appropriated Funds				
JC2000-N Federal Grants Fund (Non-Appropriated)	117.9	152.5	0.0	152.5
JC2500-N IGA and ISA Fund	64.1	100.0	0.0	100.0
	182.0	252.5	0.0	252.5
Fund Source Total:	782.4	876.7	0.0	876.7

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

Agency: Arizona Criminal Justice Commission					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Statistical Analysis Center					
Fund: JC2000-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	0.3	0.3	0.0	0.3
6000	Personal Services	75.7	65.7	0.0	65.7
6100	Employee Related Expenses	28.4	30.8	0.0	30.8
6200	Professional and Outside Services	6.7	56.0	0.0	56.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	3.9	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	3.2	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:		117.9	152.5	0.0	152.5
Fund Total:		117.9	152.5	0.0	152.5
Program Total For Selected Funds:		117.9	152.5	0.0	152.5

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

Agency: Arizona Criminal Justice Commission					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Statistical Analysis Center					
Fund: JC2280-A Resource Center Fund					
Appropriated					
0000	FTE	6.5	6.5	0.0	6.5
6000	Personal Services	191.0	277.8	0.0	277.8
6100	Employee Related Expenses	69.1	124.6	0.0	124.6
6200	Professional and Outside Services	220.8	151.8	0.0	151.8
6500	Travel In-State	2.8	0.0	0.0	0.0
6600	Travel Out of State	3.7	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	84.8	70.0	0.0	70.0
8000	Equipment	28.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		600.4	624.2	0.0	624.2
Fund Total:		600.4	624.2	0.0	624.2
Program Total For Selected Funds:		600.4	624.2	0.0	624.2

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

Agency:	Arizona Criminal Justice Commission				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Statistical Analysis Center				
Fund:	JC2500-N IGA and ISA Fund				
	Non-Appropriated				
6000	Personal Services	10.5	0.0	0.0	0.0
6100	Employee Related Expenses	4.0	0.0	0.0	0.0
6200	Professional and Outside Services	49.6	100.0	0.0	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
	Non-Appropriated Total:	64.1	100.0	0.0	100.0
	Fund Total:	64.1	100.0	0.0	100.0
	Program Total For Selected Funds:	64.1	100.0	0.0	100.0

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	6.8	6.8
Expenditure Category Total	6.8	6.8
Appropriated		
JC2280-A Resource Center Fund (Appropriated)	6.5	6.5
	6.5	6.5
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	0.3	0.3
	0.3	0.3
Fund Source Total	6.8	6.8
<hr/>		
Personal Services	277.2	343.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	277.2	343.5
Appropriated		
JC2280-A Resource Center Fund (Appropriated)	191.0	277.8
	191.0	277.8
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	75.7	65.7
JC2500-N IGA and ISA Fund	10.5	0.0
	86.2	65.7
Fund Source Total	277.2	343.5
<hr/>		
Employee Related Expenses	101.5	155.4
Expenditure Category Total	101.5	155.4
Appropriated		
JC2280-A Resource Center Fund (Appropriated)	69.1	124.6
	69.1	124.6
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	28.4	30.8
JC2500-N IGA and ISA Fund	4.0	0.0
	32.4	30.8
Fund Source Total	101.5	155.4
<hr/>		
Professional and Outside Services		307.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	2.4	
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	1.5	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2020 Actual	FY 2021 Expd. Plan
External Telecom Consulting Services	0.4	
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	272.8	
Expenditure Category Total	277.1	307.8
Appropriated		
JC2280-A Resource Center Fund (Appropriated)	220.8	151.8
	220.8	151.8
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	6.7	56.0
JC2500-N IGA and ISA Fund	49.6	100.0
	56.3	156.0
Fund Source Total	277.1	307.8
<hr/>		
Travel In-State	2.8	0.0
Expenditure Category Total	2.8	0.0
Appropriated		
JC2280-A Resource Center Fund (Appropriated)	2.8	0.0
	2.8	0.0
Fund Source Total	2.8	0.0
<hr/>		
Travel Out of State	7.6	0.0
Expenditure Category Total	7.6	0.0
Appropriated		
JC2280-A Resource Center Fund (Appropriated)	3.7	0.0
	3.7	0.0
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	3.9	0.0
	3.9	0.0
Fund Source Total	7.6	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
Non-Appropriated		
JC2500-N IGA and ISA Fund	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Other Operating Expenses		70.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.2	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2020 Actual	FY 2021 Expd. Plan
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	1.2	
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	1.2	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	6.5	
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	44.7	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2020 Actual	FY 2021 Expd. Plan
Software Support And Maintenance	6.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	8.0	
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	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	6.8	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.5	
Photography	0.0	
Postage And Delivery	1.0	
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	9.0	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2020 Actual	FY 2021 Expd. Plan
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	88.0	70.0
Appropriated		
JC2280-A Resource Center Fund (Appropriated)	84.8	70.0
	84.8	70.0
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	3.2	0.0
	3.2	0.0
Fund Source Total	88.0	70.0

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 Purchas	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	20.9	
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	1.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2020 Actual	FY 2021 Expd. Plan
Computer Equipment Non-Capital Purchase	5.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
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	28.2	0.0
Appropriated		
JC2280-A Resource Center Fund (Appropriated)	28.2	0.0
Fund Source Total	28.2	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	6.5	277.8	JC2280-A
Arizona State Retirement System	0.3	65.7	JC2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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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 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary				
4-1 Crime Control	7,699.6	16,946.5	0.0	16,946.5
4-2 SLI State Aid to County Attorneys	716.3	973.7	700.0	1,673.7
4-3 SLI Felony Pretrial Intervention Programs	750.0	0.0	0.0	0.0
Program Summary Total:	9,165.9	17,920.2	700.0	18,620.2
Expenditure Categories				
0000 FTE Positions	2.4	5.3	0.0	5.3
6000 Personal Services	223.1	377.2	0.0	377.2
6100 Employee Related Expenses	86.7	173.5	0.0	173.5
6200 Professional and Outside Services	84.1	384.8	0.0	384.8
6500 Travel In-State	4.0	2.0	0.0	2.0
6600 Travel Out of State	4.7	3.0	0.0	3.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	8,408.9	16,526.4	700.0	17,226.4
7000 Other Operating Expenses	354.4	426.1	0.0	426.1
8000 Equipment	0.0	27.2	0.0	27.2
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:	9,165.9	17,920.2	700.0	18,620.2
Fund Source				
Appropriated Funds				
JC2379-A Transition Program Fund (Appropriated)	750.0	0.0	0.0	0.0
JC2443-A State Aid to County Attorneys Fund (Appropriated)	716.3	973.7	0.0	973.7
JC2445-A State Aid to Indigent Defense Fund (Appropriated)	0.0	0.0	700.0	700.0
	1,466.3	973.7	700.0	1,673.7
Non-Appropriated Funds				
JC2000-N Federal Grants Fund (Non-Appropriated)	3,604.4	12,883.0	0.0	12,883.0
JC2500-N IGA and ISA Fund	44.7	28.1	0.0	28.1
JC2516-N Drug and Gang Enforcement Fund (Non-Appropriated)	4,050.5	4,035.4	0.0	4,035.4
	7,699.6	16,946.5	0.0	16,946.5
Fund Source Total:	9,165.9	17,920.2	700.0	18,620.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	3,604.4	12,883.0	0.0	12,883.0
	Total	3,604.4	12,883.0	0.0	12,883.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	2.4	5.3	0.0	5.3
Personal Services	190.2	357.2	0.0	357.2
Employee Related Expenses	74.9	165.4	0.0	165.4
Professional and Outside Services	78.1	358.9	0.0	358.9
Travel In-State	1.1	0.0	0.0	0.0
Travel Out of State	4.7	3.0	0.0	3.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,996.1	11,696.0	0.0	11,696.0
Other Operating Expenses	259.3	275.3	0.0	275.3
Equipment	0.0	27.2	0.0	27.2
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:	3,604.4	12,883.0	0.0	12,883.0
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Fund JC2000-N Total:	3,604.4	12,883.0	0.0	12,883.0
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Program 4 Total:	3,604.4	12,883.0	0.0	12,883.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	750.0	0.0	0.0	0.0
	Total	750.0	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	742.5	0.0	0.0	0.0
Other Operating Expenses	7.5	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	750.0	0.0	0.0	0.0
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Fund JC2379-A Total:	750.0	0.0	0.0	0.0
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Program 4 Total:	750.0	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	716.3	973.7	0.0	973.7
	Total	716.3	973.7	0.0	973.7

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	716.3	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:		716.3	973.7	0.0	973.7
Fund JC2443-A Total:		716.3	973.7	0.0	973.7
Program 4 Total:		716.3	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 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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 4 Total:	0.0	0.0	700.0	700.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	JC2500-N IGA and ISA Fund
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Crime Control	44.7	28.1	0.0	28.1
	Total	44.7	28.1	0.0	28.1

Non-Appropriated Funding

Expenditure Categories

Personal Services	32.9	20.0	0.0	20.0
Employee Related Expenses	11.8	8.1	0.0	8.1
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	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:	44.7	28.1	0.0	28.1
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Fund JC2500-N Total:	44.7	28.1	0.0	28.1
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Program 4 Total:	44.7	28.1	0.0	28.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	4,050.5	4,035.4	0.0	4,035.4
	Total	4,050.5	4,035.4	0.0	4,035.4

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	6.0	25.9	0.0	25.9
Travel In-State	2.9	2.0	0.0	2.0
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	3,954.0	3,856.7	0.0	3,856.7
Other Operating Expenses	87.6	150.8	0.0	150.8
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:	4,050.5	4,035.4	0.0	4,035.4
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Fund JC2516-N Total:	4,050.5	4,035.4	0.0	4,035.4
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Program 4 Total:	4,050.5	4,035.4	0.0	4,035.4
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	2.4	5.3	0.0	5.3
6000 Personal Services	223.1	377.2	0.0	377.2
6100 Employee Related Expenses	86.7	173.5	0.0	173.5
6200 Professional and Outside Services	84.1	384.8	0.0	384.8
6500 Travel In-State	4.0	2.0	0.0	2.0
6600 Travel Out of State	4.7	3.0	0.0	3.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	6,950.1	15,552.7	0.0	15,552.7
7000 Other Operating Expenses	346.9	426.1	0.0	426.1
8000 Equipment	0.0	27.2	0.0	27.2
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:	7,699.6	16,946.5	0.0	16,946.5
Fund Source				
Non-Appropriated Funds				
JC2000-N Federal Grants Fund (Non-Appropriated)	3,604.4	12,883.0	0.0	12,883.0
JC2500-N IGA and ISA Fund	44.7	28.1	0.0	28.1
JC2516-N Drug and Gang Enforcement Fund (Non-Appropriated)	4,050.5	4,035.4	0.0	4,035.4
Fund Source Total:	7,699.6	16,946.5	0.0	16,946.5

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

Agency:	Arizona Criminal Justice Commission				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Crime Control				
Fund:	JC2000-N Federal Grants Fund				
	Non-Appropriated				
0000	FTE	2.4	5.3	0.0	5.3
6000	Personal Services	190.2	357.2	0.0	357.2
6100	Employee Related Expenses	74.9	165.4	0.0	165.4
6200	Professional and Outside Services	78.1	358.9	0.0	358.9
6500	Travel In-State	1.1	0.0	0.0	0.0
6600	Travel Out of State	4.7	3.0	0.0	3.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,996.1	11,696.0	0.0	11,696.0
7000	Other Operating Expenses	259.3	275.3	0.0	275.3
8000	Equipment	0.0	27.2	0.0	27.2
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:	3,604.4	12,883.0	0.0	12,883.0
	Fund Total:	3,604.4	12,883.0	0.0	12,883.0
	Program Total For Selected Funds:	3,604.4	12,883.0	0.0	12,883.0

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

Agency: Arizona Criminal Justice Commission					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Crime Control					
Fund: JC2500-N IGA and ISA Fund					
Non-Appropriated					
6000	Personal Services	32.9	20.0	0.0	20.0
6100	Employee Related Expenses	11.8	8.1	0.0	8.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	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:	44.7	28.1	0.0	28.1
	Fund Total:	44.7	28.1	0.0	28.1
	Program Total For Selected Funds:	44.7	28.1	0.0	28.1

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

Agency:	Arizona Criminal Justice Commission				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Crime Control				
Fund:	JC2516-N Drug and Gang Enforcement 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	6.0	25.9	0.0	25.9
6500	Travel In-State	2.9	2.0	0.0	2.0
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	3,954.0	3,856.7	0.0	3,856.7
7000	Other Operating Expenses	87.6	150.8	0.0	150.8
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:	4,050.5	4,035.4	0.0	4,035.4
	Fund Total:	4,050.5	4,035.4	0.0	4,035.4
	Program Total For Selected Funds:	4,050.5	4,035.4	0.0	4,035.4

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	2.4	5.3
Expenditure Category Total	2.4	5.3
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	2.4	5.3
Fund Source Total	2.4	5.3
<hr/>		
Personal Services	223.1	377.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	223.1	377.2
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	190.2	357.2
JC2500-N IGA and ISA Fund	32.9	20.0
Fund Source Total	223.1	377.2
<hr/>		
Employee Related Expenses	86.7	173.5
Expenditure Category Total	86.7	173.5
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	74.9	165.4
JC2500-N IGA and ISA Fund	11.8	8.1
Fund Source Total	86.7	173.5
<hr/>		
Professional and Outside Services		384.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	3.4	
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 Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.9	
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	79.8	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	84.1	384.8
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	78.1	358.9
JC2516-N Drug and Gang Enforcement Fund (Non-Appropriated)	6.0	25.9
	84.1	384.8
Fund Source Total	84.1	384.8
<hr/>		
Travel In-State	4.0	2.0
Expenditure Category Total	4.0	2.0
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	1.1	0.0
JC2516-N Drug and Gang Enforcement Fund (Non-Appropriated)	2.9	2.0
	4.0	2.0
Fund Source Total	4.0	2.0
<hr/>		
Travel Out of State	4.7	3.0
Expenditure Category Total	4.7	3.0
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	4.7	3.0
	4.7	3.0
Fund Source Total	4.7	3.0
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	6,950.1	15,552.7
Expenditure Category Total	6,950.1	15,552.7
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	2,996.1	11,696.0
JC2516-N Drug and Gang Enforcement Fund (Non-Appropriated)	3,954.0	3,856.7
	6,950.1	15,552.7
Fund Source Total	6,950.1	15,552.7
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Other Operating Expenses		426.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	5.1	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2020 Actual	FY 2021 Expd. Plan
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	2.8	
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	2.9	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	15.2	
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	100.6	
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	5.7	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.9	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2020 Actual	FY 2021 Expd. Plan
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	2.5	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	3.7	
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	2.6	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2020 Actual	FY 2021 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	202.9	
Expenditure Category Total	346.9	426.1
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	259.3	275.3
JC2516-N Drug and Gang Enforcement Fund (Non-Appropriated)	87.6	150.8
Fund Source Total	346.9	426.1
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Current Year Expenditures		27.2
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 Purchas	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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2020 Actual	FY 2021 Expd. Plan
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	27.2
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	0.0	27.2
Fund Source Total	0.0	27.2
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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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	5.3	377.2	JC2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

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

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 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	716.3	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:	716.3	973.7	700.0	1,673.7
Fund Source				
Appropriated Funds				
JC2443-A State Aid to County Attorneys Fund (Appropriated)	716.3	973.7	0.0	973.7
JC2445-A State Aid to Indigent Defense Fund (Appropriated)	0.0	0.0	700.0	700.0
	716.3	973.7	700.0	1,673.7
Fund Source Total:	716.3	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 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI State Aid to County Attorneys				
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
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	0.0	0.0	700.0	700.0
	Fund Total:	0.0	0.0	700.0	700.0
	Program Total For Selected Funds:	0.0	0.0	700.0	700.0

Program Expenditure Schedule

Agency:		Arizona Criminal Justice Commission	
Program:		SLI State Aid to County Attorneys	
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Appropriated			
JC2443-A	State Aid to County Attorneys 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 Allocat		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/>			

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Aid to Organizations and Individuals	716.3	973.7
Expenditure Category Total	716.3	973.7
Appropriated		
JC2443-A State Aid to County Attorneys Fund (Appropriated)	716.3	973.7
Fund Source Total	716.3	973.7
<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	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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
<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 Purchas	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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
<hr/>		

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 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	742.5	0.0	0.0	0.0
7000 Other Operating Expenses	7.5	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:	750.0	0.0	0.0	0.0
Fund Source				
Appropriated Funds				
JC2379-A Transition Program Fund (Appropriated)	750.0	0.0	0.0	0.0
	750.0	0.0	0.0	0.0
Fund Source Total:	750.0	0.0	0.0	0.0

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

Agency:	Arizona Criminal Justice Commission				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Felony Pretrial Intervention Programs				
Fund:	JC2379-A Transition Program 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	742.5	0.0	0.0	0.0
7000	Other Operating Expenses	7.5	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	750.0	0.0	0.0	0.0
	Fund Total:	750.0	0.0	0.0	0.0
	Program Total For Selected Funds:	750.0	0.0	0.0	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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 Allocat	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	742.5	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	742.5	0.0
Appropriated		
JC2379-A Transition Program Fund (Appropriated)	742.5	0.0
Fund Source Total	742.5	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	
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 Felony Pretrial Intervention Programs

	FY 2020 Actual	FY 2021 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 Felony Pretrial Intervention Programs

	FY 2020 Actual	FY 2021 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	7.5	
Expenditure Category Total	7.5	0.0
Appropriated		
JC2379-A Transition Program Fund (Appropriated)	7.5	0.0
Fund Source Total	7.5	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 Purchas	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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
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Program Summary of Expenditures and Budget Request

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary				
5-1 Criminal Justice System Improvement	3,406.0	4,819.0	0.0	4,819.0
5-2 SLI Criminal History Repository Upgrade	89.8	600.0	(600.0)	0.0
Program Summary Total:	3,495.8	5,419.0	(600.0)	4,819.0
Expenditure Categories				
0000 FTE Positions	3.0	2.8	0.0	2.8
6000 Personal Services	173.0	249.9	0.0	249.9
6100 Employee Related Expenses	56.8	98.5	0.0	98.5
6200 Professional and Outside Services	233.1	696.2	(600.0)	96.2
6500 Travel In-State	9.8	5.7	0.0	5.7
6600 Travel Out of State	0.9	3.7	0.0	3.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	2,993.5	4,351.4	0.0	4,351.4
7000 Other Operating Expenses	12.9	13.6	0.0	13.6
8000 Equipment	15.8	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3,495.8	5,419.0	(600.0)	4,819.0
Fund Source				
Appropriated Funds				
JC2433-A Fingerprint Clearance Card Fund (Appropriated)	89.8	600.0	(600.0)	0.0
JC2443-A State Aid to County Attorneys Fund (Appropriated)	0.0	0.0	0.0	0.0
	89.8	600.0	(600.0)	0.0
Non-Appropriated Funds				
JC2000-N Federal Grants Fund (Non-Appropriated)	2,698.5	4,311.5	0.0	4,311.5
JC2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	707.5	507.5	0.0	507.5
	3,406.0	4,819.0	0.0	4,819.0
Fund Source Total:	3,495.8	5,419.0	(600.0)	4,819.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	2,698.5	4,311.5	0.0	4,311.5
	Total	2,698.5	4,311.5	0.0	4,311.5

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	2.0	2.0	0.0	2.0
	Personal Services	125.9	169.5	0.0	169.5
	Employee Related Expenses	42.2	67.6	0.0	67.6
	Professional and Outside Services	197.5	200.0	0.0	200.0
	Travel In-State	9.8	5.7	0.0	5.7
	Travel Out of State	0.9	3.7	0.0	3.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,293.5	3,851.4	0.0	3,851.4
	Other Operating Expenses	12.9	13.6	0.0	13.6
	Equipment	15.8	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,698.5	4,311.5	0.0	4,311.5
Fund JC2000-N Total:		2,698.5	4,311.5	0.0	4,311.5
Program 5 Total:		2,698.5	4,311.5	0.0	4,311.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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					
5-1	Criminal Justice System Improvement	707.5	507.5	0.0	507.5
	Total	707.5	507.5	0.0	507.5

Non-Appropriated Funding

Expenditure Categories

Personal Services	6.0	5.5	0.0	5.5
Employee Related Expenses	1.5	2.0	0.0	2.0
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	700.0	500.0	0.0	500.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	707.5	507.5	0.0	507.5
Fund JC2134-N Total:	707.5	507.5	0.0	507.5
Program 5 Total:	707.5	507.5	0.0	507.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	89.8	600.0	(600.0)	0.0
	Total	89.8	600.0	(600.0)	0.0

Appropriated Funding

Expenditure Categories

	FTE Positions	1.0	0.8	0.0	0.8
	Personal Services	41.1	74.9	0.0	74.9
	Employee Related Expenses	13.1	28.9	0.0	28.9
	Professional and Outside Services	35.6	496.2	(600.0)	(103.8)
	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:		89.8	600.0	(600.0)	0.0
Fund JC2433-A Total:		89.8	600.0	(600.0)	0.0
Program 5 Total:		89.8	600.0	(600.0)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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					
5-2	SLI Criminal History Repository Upgrade	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	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 JC2443-A Total:	0.0	0.0	0.0	0.0
Program 5 Total:	0.0	0.0	0.0	0.0

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	2.0	2.0	0.0	2.0
6000 Personal Services	131.9	175.0	0.0	175.0
6100 Employee Related Expenses	43.7	69.6	0.0	69.6
6200 Professional and Outside Services	197.5	200.0	0.0	200.0
6500 Travel In-State	9.8	5.7	0.0	5.7
6600 Travel Out of State	0.9	3.7	0.0	3.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	2,993.5	4,351.4	0.0	4,351.4
7000 Other Operating Expenses	12.9	13.6	0.0	13.6
8000 Equipment	15.8	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3,406.0	4,819.0	0.0	4,819.0
Fund Source				
Non-Appropriated Funds				
JC2000-N Federal Grants Fund (Non-Appropriated)	2,698.5	4,311.5	0.0	4,311.5
JC2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	707.5	507.5	0.0	507.5
Fund Source Total:	3,406.0	4,819.0	0.0	4,819.0

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

Agency: Arizona Criminal Justice Commission					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Justice System Improvement					
Fund: JC2000-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	125.9	169.5	0.0	169.5
6100	Employee Related Expenses	42.2	67.6	0.0	67.6
6200	Professional and Outside Services	197.5	200.0	0.0	200.0
6500	Travel In-State	9.8	5.7	0.0	5.7
6600	Travel Out of State	0.9	3.7	0.0	3.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,293.5	3,851.4	0.0	3,851.4
7000	Other Operating Expenses	12.9	13.6	0.0	13.6
8000	Equipment	15.8	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	2,698.5	4,311.5	0.0	4,311.5
	Fund Total:	2,698.5	4,311.5	0.0	4,311.5
	Program Total For Selected Funds:	2,698.5	4,311.5	0.0	4,311.5

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

Agency:	Arizona Criminal Justice Commission				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Justice System Improvement				
Fund:	JC2134-N Criminal Justice Enhancement Fund				
	Non-Appropriated				
6000	Personal Services	6.0	5.5	0.0	5.5
6100	Employee Related Expenses	1.5	2.0	0.0	2.0
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	700.0	500.0	0.0	500.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	707.5	507.5	0.0	507.5
	Fund Total:	707.5	507.5	0.0	507.5
	Program Total For Selected Funds:	707.5	507.5	0.0	507.5

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	2.0	2.0
Expenditure Category Total	2.0	2.0
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	2.0	2.0
Fund Source Total	2.0	2.0
<hr/>		
Personal Services	131.9	175.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	131.9	175.0
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	125.9	169.5
JC2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	6.0	5.5
Fund Source Total	131.9	175.0
<hr/>		
Employee Related Expenses	43.7	69.6
Expenditure Category Total	43.7	69.6
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	42.2	67.6
JC2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	1.5	2.0
Fund Source Total	43.7	69.6
<hr/>		
Professional and Outside Services		200.0
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 Allocat	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	197.5	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission	
Program:	Criminal Justice System Improvement	
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	197.5	200.0
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	197.5	200.0
Fund Source Total	197.5	200.0
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Travel In-State	9.8	5.7
Expenditure Category Total	9.8	5.7
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	9.8	5.7
Fund Source Total	9.8	5.7
<hr/>		
Travel Out of State	0.9	3.7
Expenditure Category Total	0.9	3.7
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	0.9	3.7
Fund Source Total	0.9	3.7
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	2,993.5	4,351.4
Expenditure Category Total	2,993.5	4,351.4
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	2,293.5	3,851.4
JC2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	700.0	500.0
Fund Source Total	2,993.5	4,351.4
<hr/>		
Other Operating Expenses		13.6
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	
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	4.7	
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	0.4	
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	0.0	
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	7.8	
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Other Miscellaneous Operating	0.0	
Expenditure Category Total	12.9	13.6
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	12.9	13.6
Fund Source Total	12.9	13.6

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 Purchas	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	15.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	0.0
Expenditure Category Total	15.8	0.0
Non-Appropriated		
JC2000-N Federal Grants Fund (Non-Appropriated)	15.8	0.0
Fund Source Total	15.8	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	2.0	169.5	JC2000-N

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	1.0	0.8	0.0	0.8
6000 Personal Services	41.1	74.9	0.0	74.9
6100 Employee Related Expenses	13.1	28.9	0.0	28.9
6200 Professional and Outside Services	35.6	496.2	(600.0)	(103.8)
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:	89.8	600.0	(600.0)	0.0
Fund Source				
Appropriated Funds				
JC2433-A Fingerprint Clearance Card Fund (Appropriated)	89.8	600.0	(600.0)	0.0
JC2443-A State Aid to County Attorneys Fund (Appropriated)	0.0	0.0	0.0	0.0
	89.8	600.0	(600.0)	0.0
Fund Source Total:	89.8	600.0	(600.0)	0.0

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

Agency: Arizona Criminal Justice Commission					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Criminal History Repository Upgrade					
Fund: JC2433-A Fingerprint Clearance Card Fund					
Appropriated					
0000	FTE	1.0	0.8	0.0	0.8
6000	Personal Services	41.1	74.9	0.0	74.9
6100	Employee Related Expenses	13.1	28.9	0.0	28.9
6200	Professional and Outside Services	35.6	496.2	(600.0)	(103.8)
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:		89.8	600.0	(600.0)	0.0
Fund Total:		89.8	600.0	(600.0)	0.0
Program Total For Selected Funds:		89.8	600.0	(600.0)	0.0

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

Agency:	Arizona Criminal Justice Commission				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Criminal History Repository Upgrade				
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	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	0.0	0.0
	Fund Total:	0.0	0.0	0.0	0.0
	Program Total For Selected Funds:	0.0	0.0	0.0	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	1.0	0.8
Expenditure Category Total	1.0	0.8
Appropriated		
JC2433-A Fingerprint Clearance Card Fund (Appropriated)	1.0	0.8
Fund Source Total	1.0	0.8
<hr/>		
Personal Services	41.1	74.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	41.1	74.9
Appropriated		
JC2433-A Fingerprint Clearance Card Fund (Appropriated)	41.1	74.9
Fund Source Total	41.1	74.9
<hr/>		
Employee Related Expenses	13.1	28.9
Expenditure Category Total	13.1	28.9
Appropriated		
JC2433-A Fingerprint Clearance Card Fund (Appropriated)	13.1	28.9
Fund Source Total	13.1	28.9
<hr/>		
Professional and Outside Services		496.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	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	35.6	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	35.6	496.2
Appropriated		
JC2433-A Fingerprint Clearance Card Fund (Appropriated)	35.6	496.2
Fund Source Total	35.6	496.2
<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		
JC2443-A State Aid to County Attorneys 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 2020 Actual	FY 2021 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 2020 Actual	FY 2021 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 2020 Actual	FY 2021 Expd. Plan
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchas	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 2020 Actual	FY 2021 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

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.8	74.9	JC2433-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

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	600.3
ERE	239.3
All Other	0.0
Administrative Costs Total:	839.6

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	31,161.4	2.7%

JCA 0.0	Agency Summary
CRIMINAL JUSTICE COMMISSION	
Andrew LeFevre, Executive Director (602) 364-1156 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 Criminal Justice 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) 364-1156 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 FY2020: 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.

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

FY2022: 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 2020 Actual	FY 2021 Estimate	FY 2022 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 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.

FY2022: : Review all Type A high risk grant programs and half of Type B high risk grant programs.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 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 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 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.

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.

FY2022: 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 2020 Actual	FY 2021 Estimate	FY 2022 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 FY2020: 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.

FY2021: 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.

FY2022: 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.

2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Develop, continuously refine and sustain the implementation of a criminal justice records improvement program for the criminal justice system in AZ	100	100	100
Develop, implement and operate data and information producing programs and processes on crime activity and the criminal justice system in AZ	100	100	100
Accurately and successfully publish, distribute reports containing reliable info and data on crime activity and the criminal justice system in AZ	100	100	100

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

- Objective:** 1 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.
- FY2022: 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 2020 Actual	FY 2021 Estimate	FY 2022 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 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.
- FY2022: 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 2020 Actual	FY 2021 Estimate	FY 2022 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 FY2020: Identify and analyze two program eligibility barriers during the fiscal year.
FY2021: Identify and analyze two program benefit expansion areas during the fiscal year.
FY2022: Identify and analyze two process improvement areas during the fiscal year.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 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	3.7	3.7	3.7
Increase in eligible benefits available to crime victims	3.7	3.7	3.7

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

- Objective:** 1 FY2020: Identify and analyze one cost saving measure during the fiscal year.
FY2021: Identify and analyze one cost saving measure during the fiscal year.
FY2022: Identify and analyze one cost saving measure during the fiscal year.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 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 FY2020: Funding programs that demonstrate a strong collaborative effort with law enforcement, prosecution, service providers, community organizations, and other social service agencies.
FY2021: Funding programs that provide multiple service types to a diverse range of victimization types.
FY2022: Funding programs that demonstrate a strong component of assisting crime victims in filing victim compensation claims.

2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Applicants requesting funds	45	45	45
Grants awarded in a timely manner to victim services providers	25	25	25
Number of site visits completed	20	20	20
Program audits reflecting no deficiencies	15	15	15
Program single audits reflecting compliance with Administrative Rules	35	35	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 FY2020: Recruit schools for participation in the AYS; conduct statutorily required crime data analyses, reporting and dissemination of findings; conduct grant-funded research projects and produce corresponding deliverables; conduct external and internal stakeholder research, evaluation and data requests; support efforts to inform data-driven decision-making in the criminal justice system.

FY2021: 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.

FY2022: 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 2020 Actual	FY 2021 Estimate	FY 2022 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	00	0

<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) 364-1155 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 FY2020: By June 30, 2015, distribute 100 percent of available funds to 15 County Attorneys.

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

FY2022: By June 30, 2017, distribute 100 percent of available funds to 15 County Attorneys.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 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 FY2020: By September 23, 2015, receive expenditure reports from all indigent defense agencies.

FY2021: By September 23, 2016, receive expenditure reports from all indigent defense agencies.

FY2022: By September 23, 2017, receive expenditure reports from all indigent defense agencies.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Completion of annual report by due date.	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.

Objective: 1 FY2020: By October 30, 2015, complete the annual Enhanced Drug and Gang report.

FY2021: By October 30, 2016, complete the annual Enhanced Drug and Gang report.

FY2022: By October 30, 2017, complete the annual Enhanced Drug and Gang report.

2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Grants identified, applications submitted and approved by funding authorities	3	3	3
Number of grant applications received from criminal justice agencies requesting grant funds for criminal justice system activities authorized by the Commission.	43	145	156
Number of grant applications evaluated and awarded to criminal justice agencies for criminal justice system activities authorized by the Commission.	42	102	102
Number of arrests made by grant-funded task forces	4700	4700	4700
Convictions reported by grant-funded prosecution projects	22000	22,000	22000
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) 364-1152
	A.R.S. § 41-2405

Mission:

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

Description:

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

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

Objective: 1 FY2020: Reduce DPS DNA backlog by 10%
 FY2021: Reduce DPS DNA backlog by 10%
 FY2022: Reduce DPS DNA backlog by 10%

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of grant applications submitted to proper agencies.	4	4	4
Number of grant awards provided to the Commission by the various granting agencies.	3	3	3

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

Objective: 1 FY2020: To implement one technical project per year.
 FY2021: To implement one technical project per year.
 FY2022: To implement one technical project per year.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Meetings conducted annually	3	3	3

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

Objective: 1 FY2020: To improve disposition reporting by 2%
 FY2021: To improve disposition reporting by 1%
 FY2022: To improve disposition reporting by 2%

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Meetings coordinated to discuss record improvement challenges by records coordinator annually.	15	15	15

Percentage of increase in disposition reporting utilizing the Records Quality Index (RQI) tool for record improvement projects funded through the program annually.	5	5	5
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◆ **Goal 4** To introduce legislation to change/improve criminal history reporting as needed.

Objective: 1 FY2020: To introduce 1 bill to change/improve criminal history
 FY2021: To introduce 1 bill to change/improve criminal history
 FY2022: To introduce 1 bill to change/improve criminal history

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Bills submitted to Legislature	1	1	1

Bills passed by the Legislature for the improvement of criminal history record reporting	0	1	1
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◆ **Goal 5** To administer, monitor, and evaluate grant projects on a continual basis.

Objective: 1 FY2020: Visit four (4) sites to monitor for compliance with grant guidelines.
 FY2021: Visit eight (8) sites to monitor for compliance with grant guidelines.
 FY2022: Visit three (3) sites to monitor for compliance with grant guidelines.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Site visits to grantee agencies	3	3	3

Assistance provided to grantee agencies	70	70	70
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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	200	200	200
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◆ **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 FY2020: Develop a conceptual framework that supports information sharing and leverages initiatives and opportunities.
 FY2021: Promote ongoing records improvement collaboration across the flow of the criminal justice system.
 FY2022: Develop a new strategic plan.

2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Grants awarded to agencies for improvement of criminal justice/history records	15	15	15

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

Objective: 1 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.
 FY2022: Apply for at least three (3) federal grants per year when available.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of grant applications submitted to proper agencies	5	5	5
Number of grant awards provided to the Commission by the various granting agencies	5	5	5
Number of applicants requesting funding	20	20	20

AGENCY SUMMARY

Program: JCA 0 . 0 CRIMINAL JUSTICE COMMISSION
Director: Andrew LeFevre, Executive Director
Phone: (602) 364-1156
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 Criminal Justice 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) 364-1156
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 2020 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.
- 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. Create bi-monthly email newsletter to inform criminal justice stakeholders of Commission activities.
- 2022 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 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 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 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.
 2022 Obj: : 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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
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				FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	<input type="checkbox"/>	<input type="checkbox"/>	IP	100	100	100	100	100
			Accurately acquire, monitor, and administer the available funds and related fund requirements for all programs and grants					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	150	150	150	150	150
			Generate and execute contracts, working agreements and other routine fund distribution and expenditure functions					
3	<input type="checkbox"/>	<input type="checkbox"/>	IP	40	40	65	70	70
			Audits from state and federal oversight entities and Commission generated compliance audits					
4	<input type="checkbox"/>	<input type="checkbox"/>	OP	100	100	100	100	100
			Execute and distribute all required fiscal reports in an accurate and timely manner					
◆ 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 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 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.
 - 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.
 - 2022 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:

				FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QI	30	30	30	30	30
			Organize, support and conduct meetings under the Commission responsibility to produce effective results					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	120	120	120	120	120
			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					
3	<input type="checkbox"/>	<input type="checkbox"/>	OP	200	200	200	200	200
			Presentation of testimony and formal advocacy representation at both federal and state legislative bodies regarding criminal justice legislation					
◆ 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 2020 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.
 - 2021 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.
 - 2022 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:

				FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	100	100	100	100	100
			Develop, continuously refine and sustain the implementation of a criminal justice records improvement program for the criminal justice system in AZ					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	100	100	100	100	100
			Develop, implement and operate data and information producing programs and processes on crime activity and the criminal justice system in AZ					

			FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	100	100	100	100

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

Objectives: 1 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.
 2022 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:

			FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	100	100	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	100	100	100	100	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	100	100	100	100	100
4	<input type="checkbox"/>	<input type="checkbox"/>	35	35	35	35	35
5	<input type="checkbox"/>	<input type="checkbox"/>	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 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.
 2022 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:

			FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	100	100	100	100	100
2	<input type="checkbox"/>	<input type="checkbox"/>	6	6	6	6	6
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	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 2020 Obj: Identify and analyze two program eligibility barriers during the fiscal year.
 2021 Obj: Identify and analyze two program benefit expansion areas during the fiscal year.
 2022 Obj: Identify and analyze two process improvement areas during the fiscal year.

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Obtain increased spending authority for the crime victim compensation program	4.2	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	3.7	3.7	3.7
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Increase in eligible benefits available to crime victims	4.0	3.7	3.7	3.7

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

- Objectives:** 1 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.
 2022 Obj: Identify and analyze one cost saving measure during the fiscal year.

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Continuity of administration in the 15 counties	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
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of cases reviewed showing no deficiencies	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
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
6	<input type="checkbox"/>	<input type="checkbox"/>	OP	Administer, monitor and evaluate program projects and required reports regarding the program	60	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 2020 Obj: Funding programs that demonstrate a strong collaborative effort with law enforcement, prosecution, service providers, community organizations, and other social service agencies.
 2021 Obj: Funding programs that provide multiple service types to a diverse range of victimization types.
 2022 Obj: Funding programs that demonstrate a strong component of assisting crime victims in filing victim compensation claims.

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Applicants requesting funds	47	45	45	45
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Grants awarded in a timely manner to victim services providers	21	27	25	25
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of site visits completed	18	20	20	20

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 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	32	36	35	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	0	45	45	45

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 2020 Obj: Recruit schools for participation in the AYS; conduct statutorily required crime data analyses, reporting and dissemination of findings; conduct grant-funded research projects and produce corresponding deliverables; conduct external and internal stakeholder research, evaluation and data requests; support efforts to inform data-driven decision-making in the criminal justice system.
 - 2021 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.
 - 2022 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 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 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	00	0

PROGRAM SUMMARY

Program: JCA 4.0 CRIME CONTROL
Contact: Tony Vidale, Crime Control Program Manager
Phone: (602) 364-1155
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 2020 Obj: By June 30, 2015, distribute 100 percent of available funds to 15 County Attorneys.
 2021 Obj: By June 30, 2016, distribute 100 percent of available funds to 15 County Attorneys.
 2022 Obj: By June 30, 2017, distribute 100 percent of available funds to 15 County Attorneys.

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 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	1	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 2020 Obj: By September 23, 2015, receive expenditure reports from all indigent defense agencies.
 2021 Obj: By September 23, 2016, receive expenditure reports from all indigent defense agencies.
 2022 Obj: By September 23, 2017, receive expenditure reports from all indigent defense agencies.

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Completion of annual report by due date.	1	1	0	0
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 2020 Obj: By October 30, 2015, complete the annual Enhanced Drug and Gang report.
 2021 Obj: By October 30, 2016, complete the annual Enhanced Drug and Gang report.
 2022 Obj: By October 30, 2017, complete the annual Enhanced Drug and Gang report.

Performance Measures:

FY 2019 FY 2020 FY 2020 FY 2021 FY 2022

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 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	4	3	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	43	43	145
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	42	42	102
4	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of arrests made by grant-funded task forces	4613	4700	4700	4700
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Convictions reported by grant-funded prosecution projects	20,979	22,000	22000	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
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of requests for training/technical assistance received and filled	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
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
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
11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of complete, accurate reports submitted on or before due dates	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	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

PROGRAM SUMMARY

Program: JCA 5 . 0 CRIMINAL JUSTICE SYSTEM IMPROVEMENT
Contact: Marc Peoples, CJ Systems Improvement Program Manager
Phone: (602) 364-1152
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 2020 Obj: Reduce DPS DNA backlog by 10%
2021 Obj: Reduce DPS DNA backlog by 10%
2022 Obj: Reduce DPS DNA backlog by 10%

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of grant applications submitted to proper	5	5	4	4

				FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 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.	5	2	3	3	3
◆ Goal: 2 To establish and publish technology and data standards for criminal justice agencies of the state annually.								
Objectives: 1 2020 Obj: To implement one technical project per year.								
2021 Obj: To implement one technical project per year.								
2022 Obj: To implement one technical project per year.								
Performance Measures:								
ML Budget Type				FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 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	0	1	1	1	1
◆ Goal: 3 To improve disposition reporting of each county to the central repository each year.								
Objectives: 1 2020 Obj: To improve disposition reporting by 2%								
2021 Obj: To improve disposition reporting by 1%								
2022 Obj: To improve disposition reporting by 2%								
Performance Measures:								
ML Budget Type				FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Meetings coordinated to discuss record improvement challenges by records coordinator annually.	18	13	15	15	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	2	5	5	5
◆ Goal: 4 To introduce legislation to change/improve criminal history reporting as needed.								
Objectives: 1 2020 Obj: To introduce 1 bill to change/improve criminal history								
2021 Obj: To introduce 1 bill to change/improve criminal history								
2022 Obj: To introduce 1 bill to change/improve criminal history								
Performance Measures:								
ML Budget Type				FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Bills submitted to Legislature	0	1	1	1	1
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Bills passed by the Legislature for the improvement of criminal history record reporting	0	1	0	1	1
◆ Goal: 5 To administer, monitor, and evaluate grant projects on a continual basis.								
Objectives: 1 2020 Obj: Visit four (4) sites to monitor for compliance with grant guidelines.								
2021 Obj: Visit eight (8) sites to monitor for compliance with grant guidelines.								
2022 Obj: Visit three (3) sites to monitor for compliance with grant guidelines.								
Performance Measures:								
ML Budget Type				FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Site visits to grantee agencies	3	3	3	3	3
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Assistance provided to grantee agencies	65	72	70	70	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	163	138	200	200	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 2020 Obj: Develop a conceptual framework that supports information sharing and leverages initiatives and opportunities.								
2021 Obj: Promote ongoing records improvement collaboration across the flow of the criminal justice system.								
2022 Obj: Develop a new strategic plan.								
Performance Measures:								
ML Budget Type				FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate

	ML	Budget	Type	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
	ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	16	15	15	15	15
2	<input type="checkbox"/>	<input type="checkbox"/>	OC	1	1	1	1	1
3	<input type="checkbox"/>	<input type="checkbox"/>	OP	1	1	1	1	1

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

Objectives: 1 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.
 2022 Obj: Apply for at least three (3) federal grants per year when available.

Performance Measures:

	ML	Budget	Type	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	5	6	5	5	5
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	5	4	5	5	5
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	20	15	20	20	20

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

	FY2023 Estimate	FY2024 Estimate	FY2025 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 2022.

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

Agency Head Signature _____

Grant Name	2020 Expenditures	2021 Expenditures	2022 Expenditures
Coronavirus Emergency Supplemental Funding Program	0.0	8,548.2	3,882.0
Crime Victim Assistance/Discretionary Grants	0.0	200.0	150.0
Crime Victim Assistance/Discretionary Grants	0.0	297.8	302.2
Crime Victim Compensation	350.4	2.2	0.0
Crime Victim Compensation	797.1	480.9	0.0
Crime Victim Compensation	0.0	573.3	892.7
Crime Victim Compensation	26.8	0.0	0.0
Crime Victim Compensation	43.5	0.0	0.0
Edward Byrne Memorial Justice Assistance Grant Program	43.2	121.3	0.0
Edward Byrne Memorial Justice Assistance Grant Program	154.0	0.0	0.0
Edward Byrne Memorial Justice Assistance Grant Program	1,353.4	5.1	0.0
Edward Byrne Memorial Justice Assistance Grant Program	265.7	0.0	0.0
Edward Byrne Memorial Justice Assistance Grant Program	1,502.1	2,105.1	0.0
Edward Byrne Memorial Justice Assistance Grant Program	12.0	16.0	0.0
Edward Byrne Memorial Justice Assistance Grant Program	0.0	0.0	162.3
Edward Byrne Memorial Justice Assistance Grant Program	180.2	0.0	0.0
Edward Byrne Memorial Justice Assistance Grant Program	54.4	25.6	0.0
Edward Byrne Memorial Justice Assistance Grant Program	0.0	771.7	2,838.7
Edward Byrne Memorial Justice Assistance Grant Program	0.0	158.4	0.0
Juvenile Justice and Delinquency Prevention	0.0	225.0	0.0
National Criminal History Improvement Program (NCHIP)	602.1	0.0	0.0
National Criminal History Improvement Program (NCHIP)	0.0	740.2	740.3
National Criminal History Improvement Program (NCHIP)	0.0	500.0	500.0
National Criminal History Improvement Program (NCHIP)	139.2	0.0	0.0
National Criminal History Improvement Program (NCHIP)	690.7	820.4	0.0
NICS Act Record Improvement Program	500.4	0.0	0.0
NICS Act Record Improvement Program	0.0	0.0	500.0

NICS Act Record Improvement Program	0.0	572.0	572.1
NICS Act Record Improvement Program	365.3	1,314.0	0.0
NICS Act Record Improvement Program	388.3	0.0	0.0
Postconviction Testing of DNA Evidence	107.1	274.0	0.0
Residential Substance Abuse Treatment for State Prisoners	0.0	0.0	500.0
Residential Substance Abuse Treatment for State Prisoners	73.1	0.0	0.0
Residential Substance Abuse Treatment for State Prisoners	295.8	477.3	0.0
Residential Substance Abuse Treatment for State Prisoners	0.0	391.6	391.6
State Justice Statistics Program for Statistical Analysis Centers	22.5	47.1	0.0
State Justice Statistics Program for Statistical Analysis Centers	58.7	59.6	0.0

Listing of All Federal Funds by Grant

Agency: JCA Arizona Criminal Justice Commission

Title: Coronavirus Emergency Supplemental Funding Program

AFIS Grant No: JCA20011 **CFDA:** 16.034 **Grantor:** OJP BUREAU OF JUSTICE ASSISTANCE, JUSTI

Periodic: One-Time **Start Date:** 1/20/2020 **End Date:** 1/31/2022

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: JC2002

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

Is this from 2020 federal stimulus funding? No

Description: The Coronavirus Emergency Supplemental Funding Program (CESF) was established by Congress to provide assist state, local, and tribes in responding to coronavirus. These funds will be awarded to state and local governments to support needs related to coronavirus, including overtime for state, local, and tribal officers; personal protective equipment and supplies; and medical needs and other supplies for inmates in state, local, and tribal prisons, jails, and detention centers.

Title: Crime Victim Assistance/Discretionary Grants

AFIS Grant No: JCA20012 **CFDA:** 16.582 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE

Periodic: One-Time **Start Date:** 10/1/2020 **End Date:** 9/30/2023

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

Is this from 2020 federal stimulus funding? No

Description: The Office for Victims of Crime (OVC) administers a discretionary grant program and other assistance programs for crime victims with amounts set-aside from deposits into the Crime Victims Fund for (a) demonstration projects and training and technical assistance services to eligible crime victims assistance programs; and (b) for the financial support of services to victims of Federal crime by eligible crime victim assistance programs. The purpose of the demonstration and training and technical assistance grants is to improve the overall quality of services delivered to crime victims through the provision of training and technical assistance to providers. Of the amount available for training and technical assistance and services to victims of Federal crimes, no less than 50 percent shall be used for demonstration programs and training and technical assistance, and not more than 50 percent for services to victims of Federal crimes.

Title: Crime Victim Assistance/Discretionary Grants

AFIS Grant No: JCA19012 **CFDA:** 16.582 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE

Periodic: One-Time **Start Date:** 10/1/2019 **End Date:** 9/30/2022

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

Is this from 2020 federal stimulus funding? No

Description: The Office for Victims of Crime (OVC) administers a discretionary grant program and other assistance programs for crime victims with amounts set-aside from deposits into the Crime Victims Fund for (a) demonstration projects and training and technical assistance services to eligible crime victims assistance programs; and (b) for the financial support of services to victims of Federal crime by eligible crime victim assistance programs. The purpose of the demonstration and training and technical assistance grants is to improve the overall quality of services delivered to crime victims through the provision of training and technical assistance to providers. Of the amount available for training and technical assistance and services to victims of Federal crimes, no less than 50 percent shall be used for demonstration programs and training and technical assistance, and not more than 50 percent for services to victims of Federal crimes.

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

Is this from 2020 federal stimulus funding? No

Description: The primary purpose of these grants is to supplement state efforts to provide financial compensation to crime victims throughout the Nation for costs resulting from crime, and to encourage victim cooperation and participation in the criminal justice system. 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: JCA19005 **CFDA:** 16.576 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE

Listing of All Federal Funds by Grant

Agency: JCA Arizona Criminal Justice Commission

Periodic: Periodic Renewal **Start Date:** 10/1/2018 **End Date:** 9/30/2022
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
Is this from 2020 federal stimulus funding? No
Description: The primary purpose of these grants is to supplement state efforts to provide financial compensation to crime victims throughout the Nation for costs resulting from crime, and to encourage victim cooperation and participation in the criminal justice system. 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
Is this from 2020 federal stimulus funding? No
Description: The primary purpose of these grants is to supplement state efforts to provide financial compensation to crime victims throughout the Nation for costs resulting from crime, and to encourage victim cooperation and participation in the criminal justice system. 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: JCA20017 **CFDA:** 16.576 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: Periodic Renewal **Start Date:** 10/1/2019 **End Date:** 3/20/2023
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: JC2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: The primary purpose of these grants is to supplement state efforts to provide financial compensation to crime victims throughout the Nation for costs resulting from crime, and to encourage victim cooperation and participation in the criminal justice system. 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
Is this from 2020 federal stimulus funding? No
Description: The primary purpose of these grants is to supplement state efforts to provide financial compensation to crime victims throughout the Nation for costs resulting from crime, and to encourage victim cooperation and participation in the criminal justice system. 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: 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

Listing of All Federal Funds by Grant

Agency: JCA Arizona Criminal Justice Commission

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
Is this from 2020 federal stimulus funding? 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: JCA15019CJ **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
Is this from 2020 federal stimulus funding? No
Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

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

Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant No: JCA16008 **CFDA:** 16.738 **Grantor:** 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
Is this from 2020 federal stimulus funding? 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
Is this from 2020 federal stimulus funding? 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

Listing of All Federal Funds by Grant

Agency: **JCA Arizona Criminal Justice Commission**

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
Is this from 2020 federal stimulus funding? 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: JCA18007 **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: 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: JC2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? 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: JCA19001CJ **CFDA:** 16.738 **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: JC2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

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

Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant No: JCA15019 **CFDA:** 16.738 **Grantor:** 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: JC2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? 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.

Listing of All Federal Funds by Grant

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, 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
Is this from 2020 federal stimulus funding? 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: JCA19010 **CFDA:** 16.738 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: Periodic Renewal **Start Date:** 10/1/2019 **End Date:** 9/30/2022
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
Is this from 2020 federal stimulus funding? 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: JCA18001CJ **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
Is this from 2020 federal stimulus funding? 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: Juvenile Justice and Delinquency Prevention

AFIS Grant No: JCA19011 **CFDA:** 16.540 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: One-Time **Start Date:** 10/1/2019 **End Date:** 9/30/2022
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
Is this from 2020 federal stimulus funding? No

Description: The Title II Formula Grants Program provides funding to support state and local efforts to plan, establish, operate, coordinate, and evaluate policies and projects, directly or through grants and contracts with public and private agencies, for the development of more effective education, training, research, prevention, diversion, treatment, and rehabilitation, compliance with the core requirements and overall juvenile justice system improvement efforts. Objectives: The objectives are the following: (1) grant funding to states to assist them in planning, establishing, operating, coordinating, and evaluating projects for the development of more effective juvenile delinquency programming (i.e.,

Listing of All Federal Funds by Grant

Agency: **JCA Arizona Criminal Justice Commission**

education, training, research, prevention, diversion, treatment, and rehabilitation); (2) facilitate state compliance with the core requirements under the JJDP Act (42 USC 5633(a)(11), (12), (13), and (22)); (3) provide and support training and technical assistance to benefit the formula grant program; and (4) support research, evaluation, and statistics activities designed to benefit the formula grant program.

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
Is this from 2020 federal stimulus funding? No

Description: GOAL(S): Enhance the quality and completeness of the nation's criminal history record systems.OBJECTIVE(S): •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 that 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
Is this from 2020 federal stimulus funding? No

Description: GOAL(S): Enhance the quality and completeness of the nation's criminal history record systems.OBJECTIVE(S): •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 that 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
Is this from 2020 federal stimulus funding? No

Description: GOAL(S): Enhance the quality and completeness of the nation's criminal history record systems.OBJECTIVE(S): •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 that 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: JCA19008 **CFDA:** 16.554 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE

Listing of All Federal Funds by Grant

Agency: **JCA Arizona Criminal Justice Commission**

Periodic: Periodic Renewal **Start Date:** 1/1/2020 **End Date:** 12/31/2021
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:** LOCAL
AFIS fund number where the grant is maintained: JC2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: GOAL(S): Enhance the quality and completeness of the nation's criminal history record systems.OBJECTIVE(S): •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 that 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
Is this from 2020 federal stimulus funding? No
Description: GOAL(S): Enhance the quality and completeness of the nation's criminal history record systems.OBJECTIVE(S): •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 that 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: JCA20006 **CFDA:** 16.554 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: Periodic Renewal **Start Date:** 1/1/2021 **End Date:** 12/31/2022
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:** LOCAL
AFIS fund number where the grant is maintained: JC2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: GOAL(S): Enhance the quality and completeness of the nation's criminal history record systems.OBJECTIVE(S): •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 that 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: **NICS Act Record Improvement Program**
AFIS Grant No: JCA20007 **CFDA:** 16.813 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: Periodic Renewal **Start Date:** 1/1/2021 **End Date:** 12/31/2022
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

Listing of All Federal Funds by Grant

Agency: JCA Arizona Criminal Justice Commission

Is this from 2020 federal stimulus funding? **No**

Description: GOAL(S): 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. OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

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 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**

Is this from 2020 federal stimulus funding? **No**

Description: GOAL(S): 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. OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

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 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**

Is this from 2020 federal stimulus funding? **No**

Description: GOAL(S): 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. OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

Title: NICS Act Record Improvement Program

AFIS Grant No: JCA19009 **CFDA:** 16.813 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE

Periodic: Periodic Renewal **Start Date:** 1/1/2020 **End Date:** 12/31/2021

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:** LOCAL

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? **No**

Description: GOAL(S): 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. OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

Title: NICS Act Record Improvement Program

AFIS Grant No: JCA18004 **CFDA:** 16.813 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE

Periodic: Periodic Renewal **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**

Is this from 2020 federal stimulus funding? **No**

Description: GOAL(S): 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. OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

Title: Paul Coverdell Forensic Sciences Improvement Grant Program

AFIS Grant No: JCA18003 **CFDA:** 16.742 **Grantor:** OJP BUREAU OF JUSTICE ASSISTANCE, JUSTI

Periodic: Periodic Renewal **Start Date:** 1/1/2019 **End Date:** 12/31/2019

Listing of All Federal Funds by Grant

Agency: JCA Arizona Criminal Justice Commission

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
Is this from 2020 federal stimulus funding? 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: JCA17001 **CFDA:** 16.742 **Grantor:** OJP BUREAU OF JUSTICE ASSISTANCE, JUSTI
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
Is this from 2020 federal stimulus funding? 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:** OJP BUREAU OF JUSTICE ASSISTANCE, JUSTI
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
Is this from 2020 federal stimulus funding? No
Description: GOAL: 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. OBJECTIVES: Program objectives with respect to target number of cases to be reviewed and other concrete goals must be outlined in the proposal. Funded projects are expected to implement some aspect of each of the following activities, except for case identification, which is not mandatory: 1. Identify potential postconviction DNA testing cases. A maximum of 15 percent of the proposed budget may be dedicated to case identification activities. 2. Review appropriate postconviction cases to identify those in which DNA testing could prove the actual innocence of a person convicted of a violent felony offense as defined by state law. 3. Locate biological evidence associated with such postconviction cases. 4. Perform DNA analysis of appropriate biological evidence.

Title: Residential Substance Abuse Treatment for State Prisoners
AFIS Grant No: JCA20008 **CFDA:** 16.593 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: Periodic Renewal **Start Date:** 10/1/2019 **End Date:** 9/30/2023

Listing of All Federal Funds by Grant

Agency: **JCA Arizona Criminal Justice Commission**

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:** LOCAL
AFIS fund number where the grant is maintained: JC2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? 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: 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
Is this from 2020 federal stimulus funding? 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
Is this from 2020 federal stimulus funding? 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: JCA19002 **CFDA:** 16.593 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: Periodic Renewal **Start Date:** 10/1/2018 **End Date:** 9/30/2022
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:** LOCAL
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? 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

Listing of All Federal Funds by Grant

Agency: JCA Arizona Criminal Justice Commission

Is this from 2020 federal stimulus funding? No

Description: GOAL(S): 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.OBJECTIVE(S): The SJS program enhances the SACs' capabilities to collect, analyze, and publish statistical data that support the states' strategic criminal justice planning needs and BJS and national priorities. SACs are strongly encouraged to collaborate with their State Administering Agency (SAA) on developing SJS projects for the FY.

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 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

Is this from 2020 federal stimulus funding? No

Description: GOAL(S): 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.OBJECTIVE(S): The SJS program enhances the SACs' capabilities to collect, analyze, and publish statistical data that support the states' strategic criminal justice planning needs and BJS and national priorities. SACs are strongly encouraged to collaborate with their State Administering Agency (SAA) on developing SJS projects for the FY.

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

Agency: JCA Arizona Criminal Justice Commission

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	12,627.0	6,294.3	7,185.2
Revenues			
New Federal Revenue	1,693.3	19,617.7	4,246.7
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	1,693.3	19,617.7	4,246.7
Expenditures			
Personal Services	618.4	877.9	817.1
Employee Related Expenses	277.5	390.9	341.4
Professional and Outside Services	289.6	350.0	200.0
Travel In-State	11.3	2.7	2.3
Travel Out-of-State	11.7	12.2	1.6
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	1,699.6	2,371.3	863.6
Pass-Through Funds (To Non-State Agencies)	3,994.0	14,585.2	8,716.7
Aid to Individuals	316.4	0.0	162.5
Other Operating Expenditures	68.5	109.4	326.7
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	15.8	27.2	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	723.2	0.0	0.0
Total Expenditures	8,026.0	18,726.8	11,431.9
Ending Balance	6,294.3	7,185.2	0.0

Sources & Uses Details of All Grants

Agency:	JCA Arizona Criminal Justice Commission
Grant Title:	Coronavirus Emergency Supplemental Funding Program
AFIS Grant # :	JCA20011

CFDA: 16.034

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	3,882.0
Revenues			
New Federal Revenue	0.0	12,430.2	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	12,430.2	0.0
Expenditures			
Personal Services	0.0	184.6	300.0
Employee Related Expenses	0.0	90.8	136.8
Professional and Outside Services	0.0	150.0	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	8,038.9	3,124.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	56.7	321.2
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	27.2	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	8,548.2	3,882.0
Ending Balance	0.0	3,882.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
VARIOUS	JCA20011	0.0	8,038.9	3,124.0
	Subtotal:	0.0	8,038.9	3,124.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
 Grant Title: Crime Victim Assistance/Discretionary Grants
 AFIS Grant # : JCA20012

CFDA: 16.582

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	200.0	150.0
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	200.0	150.0
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	200.0	150.0
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	200.0	150.0
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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Various	JCA20012	0.0	200.0	150.0
Subtotal:		0.0	200.0	150.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
 Grant Title: Crime Victim Assistance/Discretionary Grants
 AFIS Grant # : JCA19012

CFDA: 16.582

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	302.2
Revenues			
New Federal Revenue	0.0	600.0	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	600.0	0.0
Expenditures			
Personal Services	0.0	39.0	39.0
Employee Related Expenses	0.0	8.8	8.7
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	250.0	254.5
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	0.0	297.8	302.2
Ending Balance	0.0	302.2	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
VARIOUS	JC19012	0.0	250.0	254.5
	Subtotal:	0.0	250.0	254.5

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
 Grant Title: Crime Victim Compensation
 AFIS Grant # : JCA19004

CFDA: 16.576

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	352.6	2.2	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	23.9	2.2	0.0
Employee Related Expenses	11.3	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)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	315.2	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	350.4	2.2	0.0
Ending Balance	2.2	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Maricopa County Attorney	JCA19004	170.2	0.0	0.0
Pima County Attorney	JCA19004	145.0	0.0	0.0
Subtotal:		315.2	0.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
 Grant Title: Crime Victim Compensation
 AFIS Grant #: JCA19005

CFDA: 16.576

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	480.9	0.0
Revenues			
New Federal Revenue	1,278.0	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	1,278.0	0.0	0.0
Expenditures			
Personal Services	0.0	45.0	0.0
Employee Related Expenses	0.0	18.9	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	797.1	417.0	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	797.1	480.9	0.0
Ending Balance	480.9	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Pima County Attorney	JC19005	0.0	117.0	0.0
Maricopa County Attorney	JC19005	0.0	300.0	0.0
Maricopa County Attorney	JC19005	636.7	0.0	0.0
Pima County Attorney	JC19005	160.4	0.0	0.0
Subtotal:		797.1	417.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
 Grant Title: Crime Victim Compensation
 AFIS Grant # : JCA20017

CFDA: 16.576

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	573.3	892.7
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	573.3	892.7
Expenditures			
Personal Services	0.0	50.0	0.0
Employee Related Expenses	0.0	23.3	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	500.0	892.7
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	573.3	892.7
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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
VARIOUS	JC20017	0.0	500.0	892.7
	Subtotal:	0.0	500.0	892.7

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission

Grant Title: Crime Victim Compensation

AFIS Grant # : JCA16009

CFDA: 16.576

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	26.8	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	26.8	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	26.8	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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	43.5	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	23.6	0.0	0.0
Employee Related Expenses	10.5	0.0	0.0
Professional and Outside Services	6.2	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	2.7	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	0.5	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	43.5	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

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

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	164.5	121.3	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	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)	43.2	121.3	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	43.2	121.3	0.0
Ending Balance	121.3	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

		FY2020 Actual	FY2021 Estimate	FY2022 Estimate
From/To Agency	From/To Fund			
AZ ADMINISTRATION OF THE	JCA16008CJ	43.2	121.3	0.0
	Subtotal:	43.2	121.3	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 # :	JCA15019CJ

CFDA: 16.738

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	154.0	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	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)	60.2	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)	93.8	0.0	0.0
Total Expenditures	154.0	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

		FY2020 Actual	FY2021 Estimate	FY2022 Estimate
From/To Agency	From/To Fund			
ADMINISTRATION OF THE C	JCA15019CJ	60.2	0.0	0.0
	Subtotal:	60.2	0.0	0.0

Sources & Uses Details of All Grants

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

CFDA: 16.738

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	1,358.5	5.1	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	225.0	0.0	0.0
Employee Related Expenses	126.9	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)	65.5	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	936.0	5.1	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	1,353.4	5.1	0.0
Ending Balance	5.1	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
LAPAZ COUNTY	JCA18001	35.0	0.0	0.0
CITY OF FLAGSTAFF	JCA18001	33.3	0.0	0.0
CITY OF KINGMAN	JCA18001	91.2	0.0	0.0
CITY OF TUCSON	JCA18001	251.1	0.0	0.0
COCHISE COUNTY	JCA18001	33.3	0.0	0.0
COCONINO COUNTY	JCA18001	28.9	0.0	0.0
CITY OF GREENLEE	JCA18001	1.7	0.0	0.0
COUNTY OF MOHAVE	JCA18001	13.3	0.0	0.0
APACHE COUNTY	JCA18001	9.9	0.0	0.0
GRAHAM COUNTY	JCA18001	17.1	0.0	0.0
MARICOPA COUNTY	JC18001	69.0	5.1	0.0
NAVAJO COUNTY	JC18001	64.2	0.0	0.0
PIMA COUNTY	JC18001	40.6	0.0	0.0
PINAL COUNTY	JC18001	33.9	0.0	0.0
YAVAPAI COUNTY	JC18001	53.2	0.0	0.0

Sources & Uses Details of All Grants

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

YUMA COUNTY	JC18001	75.2	0.0	0.0
GILA COUNTY	JCA18001	85.1	0.0	0.0
Subtotal:		936.0	5.1	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
DEPARTMENT OF PUBLIC SA	JC18001	2.5	0.0	0.0
ATTORNEY GENERAL	JC18001	63.0	0.0	0.0
Subtotal:		65.5	0.0	0.0

Sources & Uses Details of All Grants

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

CFDA: 16.738

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	265.7	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	88.6	0.0	0.0
Employee Related Expenses	36.3	0.0	0.0
Professional and Outside Services	62.0	0.0	0.0
Travel In-State	1.0	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	44.8	0.0	0.0
Other Operating Expenditures	33.0	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	265.7	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:	Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant # :	JCA19001

CFDA: 16.738

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	3,607.2	2,105.1	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	240.0	0.0
Employee Related Expenses	0.0	120.7	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	263.4	263.4	0.0
Pass-Through Funds (To Non-State Agencies)	1,061.3	1,481.0	0.0
Aid to Individuals	177.4	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	1,502.1	2,105.1	0.0
Ending Balance	2,105.1	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2020 Actual	FY2021 Estimate	FY2022 Estimate
From/To Agency	From/To Fund			
GILA COUNTY	JC19001	78.0	0.0	0.0
APACHE COUNTY	JC19001	70.5	0.0	0.0
CITY OF FLAGSTAFF	JC19001	58.5	0.0	0.0
CITY OF KINGMAN	JC19001	19.9	0.0	0.0
CITY OF TUCSON	JC19001	73.1	0.0	0.0
COCHISE COUNTY	JC19001	36.0	0.0	0.0
COCONINO COUNTY	JC19001	17.5	0.0	0.0
COUNTY OF MOHAVE	JC19001	41.5	0.0	0.0
VARIOUS	unknown	0.0	1,481.0	0.0
GRAHAM COUNTY	JC19001	3.5	0.0	0.0
LAPAZ COUNTY	JC19001	22.4	0.0	0.0
MARICOPA COUNTY	JC19001	193.4	0.0	0.0
NAVAJO COUNTY	JC19001	55.6	0.0	0.0
PIMA COUNTY	JC19001	101.8	0.0	0.0
PINAL COUNTY	JC19001	78.2	0.0	0.0

Sources & Uses Details of All Grants

Agency:	JCA Arizona Criminal Justice Commission		
Grant Title:	Edward Byrne Memorial Justice Assistance Grant Program		
AFIS Grant # :	JCA19001	CFDA:	16.738

YAVAPAI COUNTY	JC19001	99.1	0.0	0.0
YUMA COUNTY	JC19001	106.0	0.0	0.0
COUNTY OF GREENLEE	JC19001	6.3	0.0	0.0
Subtotal:		1,061.3	1,481.0	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
ATTORNEY GENERAL	JC19001	167.3	167.3	0.0
DEPARTMENT OF CORRECTI	JC19001	1.8	1.8	0.0
DEPARTMENT OF PUBLIC SA	JC19001	94.3	94.3	0.0
Subtotal:		263.4	263.4	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 # :	JCA18007

CFDA: 16.738

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	16.0	0.0
Revenues			
New Federal Revenue	28.0	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	28.0	0.0	0.0
Expenditures			
Personal Services	8.4	10.0	0.0
Employee Related Expenses	3.6	6.0	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	12.0	16.0	0.0
Ending Balance	16.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
	JC18007	0.0	0.0	0.0
	Subtotal:	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant # : JCA19001CJ CFDA: 16.738

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	162.3	162.3
Revenues			
New Federal Revenue	162.3	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	162.3	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	162.3
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.0	162.3
Ending Balance	162.3	162.3	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
VARIOUS	JC19001CJ	0.0	0.0	162.3
	Subtotal:	0.0	0.0	162.3

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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	180.2	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	32.0	0.0	0.0
Employee Related Expenses	14.0	0.0	0.0
Professional and Outside Services	16.2	0.0	0.0
Travel In-State	0.5	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	94.2	0.0	0.0
Other Operating Expenditures	23.3	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	180.2	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant # : JCA20003

CFDA: 16.738

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	80.0	25.6	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	41.0	15.0	0.0
Employee Related Expenses	12.5	7.2	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	0.9	3.4	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	54.4	25.6	0.0
Ending Balance	25.6	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 # :	JCA19010
CFDA:	16.738

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	2,838.7
Revenues			
New Federal Revenue	0.0	3,610.4	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	3,610.4	0.0
Expenditures			
Personal Services	0.0	0.0	250.0
Employee Related Expenses	0.0	0.0	111.0
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	771.7	2,315.2
Aid to Individuals	0.0	0.0	162.5
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	771.7	2,838.7
Ending Balance	0.0	2,838.7	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
VARIOUS	JC19010	0.0	771.7	2,315.2
	Subtotal:	0.0	771.7	2,315.2

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant #: JCA18001CJ CFDA: 16.738

	FY 2020 Actual	FY 2021 Estimate	FY 2022 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	158.4	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	0.0	158.4	0.0
Ending Balance	158.4	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 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: Juvenile Justice and Delinquency Prevention
 AFIS Grant # : JCA19011

CFDA: 16.540

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	225.0	0.0
Revenues			
New Federal Revenue	225.0	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	225.0	0.0	0.0
Expenditures			
Personal Services	0.0	16.0	0.0
Employee Related Expenses	0.0	6.5	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	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	202.5	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	225.0	0.0
Ending Balance	225.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
VARIOUS	JC19011	0.0	202.5	0.0
	Subtotal:	0.0	202.5	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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	602.1	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)	177.3	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	15.9	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)	408.9	0.0	0.0
Total Expenditures	602.1	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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
COCONINO COUNTY	JCA16002	15.9	0.0	0.0
Subtotal:		15.9	0.0	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
ADMINISTRATION OF THE C	JCA16002	177.3	0.0	0.0
Subtotal:		177.3	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 # :	JCA19008

CFDA: 16.554

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	740.2	740.3
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	740.2	740.3
Expenditures			
Personal Services	0.0	16.0	16.1
Employee Related Expenses	0.0	6.9	6.9
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	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	714.8	714.8
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	1.5	1.5
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	740.2	740.3
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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
VARIOUS	JCA19008	0.0	714.8	714.8
	Subtotal:	0.0	714.8	714.8

Sources & Uses Details of All Grants

Agency:	JCA Arizona Criminal Justice Commission
Grant Title:	National Criminal History Improvement Program (NCHIP)
AFIS Grant # :	JCA20006

CFDA: 16.554

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	500.0	500.0
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	500.0	500.0
Expenditures			
Personal Services	0.0	21.0	21.0
Employee Related Expenses	0.0	9.0	9.0
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	470.0	470.0
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	500.0	500.0
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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
VARIOUS	JCA20006	0.0	470.0	470.0
	Subtotal:	0.0	470.0	470.0

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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	139.2	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	14.7	0.0	0.0
Employee Related Expenses	5.2	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)	78.8	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)	40.5	0.0	0.0
Total Expenditures	139.2	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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
PIMA COUNTY	JCA17004	7.6	0.0	0.0
NAVAJO COUNTY	JCA17004	17.5	0.0	0.0
MARICOPA COUNTY	JCA17004	27.7	0.0	0.0
LAKE HAVASU CITY	JCA17004	1.8	0.0	0.0
COCONINO COUNTY	JCA17004	24.2	0.0	0.0
Subtotal:		78.8	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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	1,511.1	820.4	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	6.2	24.0	0.0
Employee Related Expenses	2.2	8.7	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	166.0	166.0	0.0
Pass-Through Funds (To Non-State Agencies)	516.3	621.7	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	690.7	820.4	0.0
Ending Balance	820.4	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
VARIOUS	JCA18005	0.0	621.7	0.0
PINAL COUNTY	JCA18005	253.9	0.0	0.0
PIMA COUNTY	JCA18005	1.8	0.0	0.0
NAVAJO COUNTY	JCA18005	1.6	0.0	0.0
MARICOPA COUNTY	JCA18005	144.8	0.0	0.0
LAPAZ COUNTY	JCA18005	4.1	0.0	0.0
COCONINO COUNTY	JCA18005	51.9	0.0	0.0
CITY OF EL MIRAGE	JCA18005	25.4	0.0	0.0
CITY OF CHANDLER	JCA18005	12.5	0.0	0.0
CITY OF APACHE JUNCTION	JCA18005	20.3	0.0	0.0
Subtotal:		516.3	621.7	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
DEPARTMENT OF PUBLIC SA	JCA18005	166.0	166.0	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

Subtotal: 166.0 166.0 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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	500.4	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	4.5	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)	470.0	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	2.9	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	23.0	0.0	0.0
Total Expenditures	500.4	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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
ADMINISTRATION OF THE C	JCA15009	244.2	0.0	0.0
DEPARTMENT OF PUBLIC SA	JCA15009	225.8	0.0	0.0
Subtotal:		470.0	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 # : JCA20007

CFDA: 16.813

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	500.0
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	500.0
Expenditures			
Personal Services	0.0	0.0	88.0
Employee Related Expenses	0.0	0.0	29.0
Professional and Outside Services	0.0	0.0	200.0
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	183.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.0	500.0
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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
VARIOUS	JCA20007	0.0	0.0	183.0
	Subtotal:	0.0	0.0	183.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
 Grant Title: NICS Act Record Improvement Program
 AFIS Grant # : JCA19009

CFDA: 16.813

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	572.0	572.1
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	572.0	572.1
Expenditures			
Personal Services	0.0	36.0	36.0
Employee Related Expenses	0.0	16.0	15.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	1.3	1.3
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	517.2	518.3
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	1.5	1.5
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	572.0	572.1
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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
VARIOUS	JCA19009	0.0	517.2	518.3
	Subtotal:	0.0	517.2	518.3

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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	1,679.3	1,314.0	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	43.7	82.5	0.0
Employee Related Expenses	14.8	31.3	0.0
Professional and Outside Services	76.4	200.0	0.0
Travel In-State	4.9	0.0	0.0
Travel Out-of-State	0.0	7.2	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	225.5	993.0	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	365.3	1,314.0	0.0
Ending Balance	1,314.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
DEPARTMENT OF PUBLIC SA	JCA18004	225.5	993.0	0.0
Subtotal:		225.5	993.0	0.0

Sources & Uses Details of All Grants

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

CFDA: 16.813

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	388.3	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	19.2	0.0	0.0
Employee Related Expenses	5.8	0.0	0.0
Professional and Outside Services	97.5	0.0	0.0
Travel In-State	4.9	0.0	0.0
Travel Out-of-State	0.9	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	81.9	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	8.2	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	12.9	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	157.0	0.0	0.0
Total Expenditures	388.3	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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
DEPARTMENT OF PUBLIC SA	JCA6004	81.9	0.0	0.0
Subtotal:		81.9	0.0	0.0

Sources & Uses Details of All Grants

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

CFDA: 16.820

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	381.1	274.0	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	7.6	0.0	0.0
Employee Related Expenses	2.3	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)	42.8	42.8	0.0
Pass-Through Funds (To Non-State Agencies)	54.4	231.2	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	107.1	274.0	0.0
Ending Balance	274.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
VARIOUS	JC17007	0.0	176.8	0.0
ARIZONA JUSTICE PROJECT	JC17007	54.4	54.4	0.0
Subtotal:		54.4	231.2	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
ARIZONA STATE UNIVERSIT	JC17007	0.0	0.0	0.0
		42.8	42.8	0.0
Subtotal:		42.8	42.8	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 # :	JCA20008

CFDA: 16.593

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	500.0
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	500.0
Expenditures			
Personal Services	0.0	0.0	40.0
Employee Related Expenses	0.0	0.0	15.0
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	443.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	2.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.0	500.0
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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
VARIOUS	JCA20008	0.0	0.0	443.0
	Subtotal:	0.0	0.0	443.0

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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	73.1	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	5.4	0.0	0.0
Employee Related Expenses	1.8	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.5	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	20.3	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	44.7	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.4	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	73.1	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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
COCONINO COUNTY	JC17008	28.1	0.0	0.0
		0.0	0.0	0.0
YAVAPAI COUNTY	JC17008	6.7	0.0	0.0
CAPACITY BUILDERS	JC17008	9.2	0.0	0.0
CHICANOS POR LA CAUSA	JC17008	0.7	0.0	0.0
	Subtotal:	44.7	0.0	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
		0.0	0.0	0.0
DE[ARTMENT OF CORRECTI	JC17008	20.3	0.0	0.0
	Subtotal:	20.3	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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	773.1	477.3	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	24.7	26.6	0.0
Employee Related Expenses	10.6	10.2	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.4	0.0
Travel Out-of-State	2.7	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	83.5	109.2	0.0
Pass-Through Funds (To Non-State Agencies)	174.3	328.8	0.0
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	295.8	477.3	0.0
Ending Balance	477.3	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
VARIOUS	unknown	0.0	328.8	0.0
YAVAPAI COUNTY	JC18008	18.0	0.0	0.0
COCONINO COUNTY	JC18008	87.4	0.0	0.0
CHICANOS POR LA CAUSA	JC18008	50.4	0.0	0.0
CAPACITY BUILDERS INC	JC18008	18.5	0.0	0.0
Subtotal:		174.3	328.8	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
VARIOUS	JC18008	0.0	109.2	0.0
DEPARTMENT OF CORRECTI	JC18008	46.2	0.0	0.0
DEPT OF JUVENILE CORREC	JC18008	37.3	0.0	0.0
Subtotal:		83.5	109.2	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 # :	JCA19002

CFDA: 16.593

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	391.6	391.6
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	391.6	391.6
Expenditures			
Personal Services	0.0	27.0	27.0
Employee Related Expenses	0.0	10.0	10.0
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	1.6	1.6
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	352.5	352.5
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.5	0.5
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	391.6	391.6
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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
VARIOUS	JC19002	0.0	352.5	352.5
	Subtotal:	0.0	352.5	352.5

Sources & Uses Details of All Grants

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

CFDA: 16.550

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	69.6	47.1	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	12.1	0.0	0.0
Employee Related Expenses	3.3	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	4.0	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	3.1	47.1	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	22.5	47.1	0.0
Ending Balance	47.1	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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	118.3	59.6	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	42.3	43.0	0.0
Employee Related Expenses	16.4	16.6	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	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	58.7	59.6	0.0
Ending Balance	59.6	0.0	0.0

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: Coronavirus Emergency Supplemental Funding Program

AFIS Grant No: JCA20011 **CFDA:** 16.034 **Grantor:** OJP BUREAU OF JUSTICE ASSISTANCE, JUSTICE,

Periodic: One-Time **Start Date:** 1/20/2020 **End Date:** 1/31/2022

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: JC2002

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

Is this from 2020 federal stimulus funding? No

Description: The Coronavirus Emergency Supplemental Funding Program (CESF) was established by Congress to provide assist state, local, and tribes in responding to coronavirus. These funds will be awarded to state and local governments to support needs related to coronavirus, including overtime for state, local, and tribal officers; personal protective equipment and supplies; and medical needs and other supplies for inmates in state, local, and tribal prisons, jails, and detention centers.

Performance Measure: Prevent, prepare for, and respond to Coronavirus

FY 2019	FY 2020	FY 2021	FY 2022
		64	64

Performance Measure Description:

Allowable projects (# of projects)

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: Crime Victim Assistance/Discretionary Grants

AFIS Grant No: JCA19012 **CFDA:** 16.582

Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR

Periodic: One-Time **Start Date:** 10/1/2019

End Date: 9/30/2022

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

Is this from 2020 federal stimulus funding? No

Description: The Office for Victims of Crime (OVC) administers a discretionary grant program and other assistance programs for crime victims with amounts set-aside from deposits into the Crime Victims Fund for (a) demonstration projects and training and technical assistance services to eligible crime victims assistance programs; and (b) for the financial support of services to victims of Federal crime by eligible crime victim assistance programs. The purpose of the demonstration and training and technical assistance grants is to improve the overall quality of services delivered to crime victims through the provision of training and technical assistance to providers. Of the amount available for training and technical assistance and services to victims of Federal crimes, no less than 50 percent shall be used for demonstration programs and training and technical assistance, and not more than 50 percent for services to victims of Federal crimes.

Performance Measure: Conduct critical assessments of victim's assess to states' compensation programs. (# of assessments)

FY 2019	FY 2020	FY 2021	FY 2022
		6	6

Performance Measure Description:

Implement recommendations to enhance crime victim access to compensation funding.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: Crime Victim Assistance/Discretionary Grants

AFIS Grant No: JCA20012 **CFDA:** 16.582

Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR

Periodic: One-Time **Start Date:** 10/1/2020

End Date: 9/30/2023

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

Is this from 2020 federal stimulus funding? No

Description: The Office for Victims of Crime (OVC) administers a discretionary grant program and other assistance programs for crime victims with amounts set-aside from deposits into the Crime Victims Fund for (a) demonstration projects and training and technical assistance services to eligible crime victims assistance programs; and (b) for the financial support of services to victims of Federal crime by eligible crime victim assistance programs. The purpose of the demonstration and training and technical assistance grants is to improve the overall quality of services delivered to crime victims through the provision of training and technical assistance to providers. Of the amount available for training and technical assistance and services to victims of Federal crimes, no less than 50 percent shall be used for demonstration programs and training and technical assistance, and not more than 50 percent for services to victims of Federal crimes.

Performance Measure: Conducting critical assessments of victims' assess to compensation funding. (# OF ASSESSMENTS)

FY 2019	FY 2020	FY 2021	FY 2022
	0	6	6

Performance Measure Description:

Conducting critical assessments of victims' assess to compensation funding.

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
Type of Grant: Formula Funding If Other, Explain:
Fed. % or \$ Cap: 100% Source of Match: N/A

Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR
End Date: 9/30/2019

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

Is this from 2020 federal stimulus funding? No

Description: The primary purpose of these grants is to supplement state efforts to provide financial compensation to crime victims throughout the Nation for costs resulting from crime, and to encourage victim cooperation and participation in the criminal justice system. 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 2019	FY 2020	FY 2021	FY 2022
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, DEPAR
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: <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

Is this from 2020 federal stimulus funding? No

Description: The primary purpose of these grants is to supplement state efforts to provide financial compensation to crime victims throughout the Nation for costs resulting from crime, and to encourage victim cooperation and participation in the criminal justice system. 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 2019	FY 2020	FY 2021	FY 2022
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
Periodic: Periodic Renewal **Start Date:** 10/1/2017
Type of Grant: Formula Funding **If Other, Explain:**
Fed. % or \$ Cap: 100% **Source of Match:** N/A

Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR
End Date: 9/30/2021

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
Is this from 2020 federal stimulus funding? No

Description: The primary purpose of these grants is to supplement state efforts to provide financial compensation to crime victims throughout the Nation for costs resulting from crime, and to encourage victim cooperation and participation in the criminal justice system. 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 2019	FY 2020	FY 2021	FY 2022
8	8	0	

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: Crime Victim Compensation

AFIS Grant No: JCA19005 **CFDA:** 16.576 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR
Periodic: Periodic Renewal **Start Date:** 10/1/2018 **End Date:** 9/30/2022
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
Is this from 2020 federal stimulus funding? No

Description: The primary purpose of these grants is to supplement state efforts to provide financial compensation to crime victims throughout the Nation for costs resulting from crime, and to encourage victim cooperation and participation in the criminal justice system. 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 2019	FY 2020	FY 2021	FY 2022
	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 only 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: JCA20017 **CFDA:** 16.576 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR

Periodic: Periodic Renewal **Start Date:** 10/1/2019 **End Date:** 3/20/2023

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: JC2000

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

Is this from 2020 federal stimulus funding? No

Description: The primary purpose of these grants is to supplement state efforts to provide financial compensation to crime victims throughout the Nation for costs resulting from crime, and to encourage victim cooperation and participation in the criminal justice system. 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 2019	FY 2020	FY 2021	FY 2022
		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: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No: JCA15019	CFDA: 16.738	Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR
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: <input checked="" type="checkbox"/>
Fed. % or \$ Cap: 100	Source of Match: N/A	

AFIS fund number where the grant is maintained: JC2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
34	33	0	

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: JCA15019CJ **CFDA:** 16.738 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR
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
Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
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: JCA16008 **CFDA:** 16.738 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR

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

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
33	35	0	

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, DEPAR
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
Is this from 2020 federal stimulus funding? 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)

<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
	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: JCA18001	CFDA: 16.738	Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR
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: <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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
34	35	35	

Performance Measure Description:

The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No: JCA18001CJ	CFDA: 16.738	Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR
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: <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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
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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: JCA18007	CFDA: 16.738	Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR
Periodic: One-Time	Start Date: 10/1/2018	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 type="checkbox"/>
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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
35			

Performance Measure Description:

The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No: JCA19001	CFDA: 16.738	Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR
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: <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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
N/A	0	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: JCA19001CJ	CFDA: 16.738	Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR
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: <input checked="" type="checkbox"/>
Fed. % or \$ Cap: 100%	Source of Match: N/A	

AFIS fund number where the grant is maintained: JC2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
		1	1

Performance Measure Description:

Criminal Justice Record System projects are critical to move Arizona forward it 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: JCA19010 **CFDA:** 16.738 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR

Periodic: Periodic Renewal **Start Date:** 10/1/2019 **End Date:** 9/30/2022

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
		35	35

Performance Measure Description:

The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvements. 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: JCA20003 **CFDA:** 16.738 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR

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

Is this from 2020 federal stimulus funding? 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: Implement collaborative strategy to assist localities in engaging and retaining justice-involved individuals with opioid use disorders in treatment and recovery services.

<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
		1	1

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: Juvenile Justice and Delinquency Prevention

AFIS Grant No: JCA19011 **CFDA:** 16.540

Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR

Periodic: One-Time **Start Date:** 10/1/2019

End Date: 9/30/2022

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

Is this from 2020 federal stimulus funding? No

Description: The Title II Formula Grants Program provides funding to support state and local efforts to plan, establish, operate, coordinate, and evaluate policies and projects, directly or through grants and contracts with public and private agencies, for the development of more effective education, training, research, prevention, diversion, treatment, and rehabilitation, compliance with the core requirements and overall juvenile justice system improvement efforts. Objectives: The objectives are the following: (1) grant funding to states to assist them in planning, establishing, operating, coordinating, and evaluating projects for the development of more effective juvenile delinquency programming (i.e., education, training, research, prevention, diversion, treatment, and rehabilitation); (2) facilitate state compliance with the core requirements under the JJDP Act (42 USC 5633(a)(11), (12), (13), and (22)); (3) provide and support training and technical assistance to benefit the formula grant program; and (4) support research, evaluation, and statistics activities designed to benefit the formula grant program.

Performance Measure: Enhance public safety and reduce violence by supporting prosecution of juvenile delinquency.

FY 2019	FY 2020	FY 2021	FY 2022
		1	1

Performance Measure Description:

Enhance the effectiveness of attorneys who investigate and prosecute juvenile cases. (# of sub-awardees)

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, DEPAR

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

Is this from 2020 federal stimulus funding? No

Description: GOAL(S): Enhance the quality and completeness of the nation's criminal history record systems.OBJECTIVE(S): •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 that 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 2019	FY 2020	FY 2021	FY 2022
40000	35876		

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, DEPAR

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

Is this from 2020 federal stimulus funding? No

Description:

GOAL(S): Enhance the quality and completeness of the nation's criminal history record systems.OBJECTIVE(S): •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 that 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 2019 FY 2020 FY 2021 FY 2022

334000

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, DEPAR

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

Is this from 2020 federal stimulus funding? No

Description: GOAL(S): Enhance the quality and completeness of the nation's criminal history record systems.OBJECTIVE(S): •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 that 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 2019 FY 2020 FY 2021 FY 2022

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, DEPAR

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

Is this from 2020 federal stimulus funding? No

Description: GOAL(S): Enhance the quality and completeness of the nation's criminal history record systems.OBJECTIVE(S): •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 that 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 2019	FY 2020	FY 2021	FY 2022
0	500	545	545

Performance Measure Description:

State will provide number of National 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: JCA19008 **CFDA:** 16.554 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR

Periodic: Periodic Renewal **Start Date:** 1/1/2020 **End Date:** 12/31/2021

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:** LOCAL

AFIS fund number where the grant is maintained: JC2000

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

Is this from 2020 federal stimulus funding? No

Description: GOAL(S): Enhance the quality and completeness of the nation's criminal history record systems.OBJECTIVE(S): •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 that 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 2019	FY 2020	FY 2021	FY 2022
		550	550

Performance Measure Description:

State will provide number of National Criminal Background Checks 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: JCA20006 **CFDA:** 16.554 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR
Periodic: Periodic Renewal **Start Date:** 1/1/2021 **End Date:** 12/31/2022
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:** LOCAL
AFIS fund number where the grant is maintained: JC2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: GOAL(S): Enhance the quality and completeness of the nation's criminal history record systems.OBJECTIVE(S): •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 that 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 2019	FY 2020	FY 2021	FY 2022
		550	550

Performance Measure Description:

State will provide number of National Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: NICS Act Record Improvement Program

AFIS Grant No: JCA15009 CFDA: 16.813

Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR

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 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

Is this from 2020 federal stimulus funding? No

Description: GOAL(S): 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. OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

Performance Measure: Fingerprint cards sorted for NICS charges.

FY 2019	FY 2020	FY 2021	FY 2022
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10875	10783		
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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: JCA16004 **CFDA:** 16.813 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR

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 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

Is this from 2020 federal stimulus funding? No

Description: GOAL(S): 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. OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

Performance Measure: Number of fingerprint cards imaged into criminal history records

FY 2019	FY 2020	FY 2021	FY 2022
107895	103568		

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, DEPAR

Periodic: Periodic Renewal **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

Is this from 2020 federal stimulus funding? No

Description: GOAL(S): 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. OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

Performance Measure: Image Fingerprint Cards into Criminal History Records

FY 2019	FY 2020	FY 2021	FY 2022
0	87358	90585	91000

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: NICS Act Record Improvement Program

AFIS Grant No: JCA19009 **CFDA:** 16.813 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR

Periodic: Periodic Renewal **Start Date:** 1/1/2020 **End Date:** 12/31/2021

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:** LOCAL

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: GOAL(S): 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. OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

Performance Measure: Fingerprint cards sorted for NICS charges.

FY 2019	FY 2020	FY 2021	FY 2022
		95000	95000

Performance Measure Description:

Fingerprint cards sorted for NICS charges. Improving completeness of Firearm Background Checks in Arizona.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: NICS Act Record Improvement Program

AFIS Grant No: JCA20007 CFDA: 16.813

Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR

Periodic: Periodic Renewal Start Date: 1/1/2021

End Date: 12/31/2022

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

Is this from 2020 federal stimulus funding? No

Description: GOAL(S): 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. OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

Performance Measure: Image Fingerprint Cards into Criminal History Records

FY 2019	FY 2020	FY 2021	FY 2022
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46000

Performance Measure Description:

Image Fingerprint Cards into Criminal History Records

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: OJP BUREAU OF JUSTICE ASSISTANCE, JUSTICE,
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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
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: OJP BUREAU OF JUSTICE ASSISTANCE, JUSTICE,
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
Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
0		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
Periodic: One-Time **Start Date:** 10/1/2017

Grantor: OJP BUREAU OF JUSTICE ASSISTANCE, JUSTICE,
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
Is this from 2020 federal stimulus funding? No

Description: GOAL: 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. OBJECTIVES: Program objectives with respect to target number of cases to be reviewed and other concrete goals must be outlined in the proposal. Funded projects are expected to implement some aspect of each of the following activities, except for case identification, which is not mandatory: 1. Identify potential postconviction DNA testing cases. A maximum of 15 percent of the proposed budget may be dedicated to case identification activities. 2. Review appropriate postconviction cases to identify those in which DNA testing could prove the actual innocence of a person convicted of a violent felony offense as defined by state law. 3. Locate biological evidence associated with such postconviction cases. 4. Perform DNA analysis of appropriate biological evidence.

Performance Measure: Number of Cases reviewed

FY 2019	FY 2020	FY 2021	FY 2022
48	312	256	

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: JCA17008 **CFDA:** 16.593 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
82	82	82	

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, DEPAR
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
Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
0	84	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: Residential Substance Abuse Treatment for State Prisoners

AFIS Grant No: JCA19002 **CFDA:** 16.593 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR

Periodic: Periodic Renewal **Start Date:** 10/1/2018 **End Date:** 9/30/2022

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:** LOCAL

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? 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 during drug testings (as a percentage)

FY 2019	FY 2020	FY 2021	FY 2022
		80	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: JCA20008 **CFDA:** 16.593

Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR

Periodic: Periodic Renewal **Start Date:** 10/1/2019

End Date: 9/30/2023

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:** LOCAL

AFIS fund number where the grant is maintained: JC2000

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

Is this from 2020 federal stimulus funding? 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 during drug testings (as a percentage)

FY 2019	FY 2020	FY 2021	FY 2022
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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: State Justice Statistics Program for Statistical Analysis Centers

AFIS Grant No: JCA17005 **CFDA:** 16.550 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR

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

Is this from 2020 federal stimulus funding? No

Description: GOAL(S): 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.OBJECTIVE(S): The SJS program enhances the SACs' capabilities to collect, analyze, and publish statistical data that support the states' strategic criminal justice planning needs and BJS and national priorities. SACs are strongly encouraged to collaborate with their State Administering Agency (SAA) on developing SJS projects for the FY.

Performance Measure: Number of research reports produced. (# of reports).

FY 2019	FY 2020	FY 2021	FY 2022
1	0	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: JCA18006 **CFDA:** 16.550 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPAR

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 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

Is this from 2020 federal stimulus funding? No

Description: GOAL(S): 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. OBJECTIVE(S): The SJS program enhances the SACs' capabilities to collect, analyze, and publish statistical data that support the states' strategic criminal justice planning needs and BJS and national priorities. SACs are strongly encouraged to collaborate with their State Administering Agency (SAA) on developing SJS projects for the FY.

Performance Measure: Number of research reports produced (# of reports)

FY 2019	FY 2020	FY 2021	FY 2022
0	2	2	2

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.