



Arizona Criminal Justice Commission

September 1, 2016

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SEAN DUGGAN, Chief
Chandler Police Department

Vice-Chairperson
SHEILA POLK
Yavapai County Attorney

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Maricopa County Sheriff

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Safford Police Department

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Administrative Office of the Courts

KELLY "KC" CLARK
Navajo County Sheriff

DAVE COLE
Former Judge

CHRIS GIBBS, Mayor
City of Safford

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Graham County Supervisor

ELLEN KIRSCHBAUM, Chairperson
of Executive Clemency

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Pima County Attorney

FRANK MILSTEAD, Director
Department of Public Safety

BILL MONTGOMERY
Maricopa County Attorney

CHARLES RYAN, Director
Department of Corrections

DAVID SANDERS
Pima County Chief Probation Officer

DANIEL SHARP, Chief
Oro Valley Police Department

HESTON SILBERT
Law Enforcement Leader

VACANT
Sheriff

Executive Director
Andrew T. LeFevre

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

Governor's Office of
Strategic Planning and Budgeting

SEP 7 2016

Dear Governor Ducey:

Please find attached the Arizona Criminal Justice Commission's (ACJC's) agency FY2018 budget submission and strategic plan per instructions by the Governor's Office of Strategic Planning and Budgeting. Although we understand there are limited resources and many competing priorities, the agency feels that it is necessary to continue to identify the unfunded budget issues addressed in previous requests.

Information and Technology Integration and Improvements

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

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

The Arizona ICJIS Strategic Plan and subsequent Assessment adopted by the Commission indicated a cost of \$6.2 million to complete initial projects to improve the infrastructure of the state system. The funding would not provide the answer to all integration needs but would improve the integration process and eventually allow for complete integration among all agencies. All of the funding would not be needed in a single year. As such, ACJC is pursuing a strategic funding plan that would call for \$1.8 million in FY18 with additional funding requests in the future budget cycles.

State Aid to Indigent Defense – Fill the Gap

Appropriation reductions and sweeps have severely affected 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. Laws 2011, Chapter 308 redirected all revenue received in FY 2012 from the State Aid to Indigent Defense Fund to the Department of Public Safety for funding border security. Chapter 308 intended the use of these monies in DPS as one-time. As a result, no resources were available in the fund to support improvement of case processing. In FY2014, \$500,000 was redirected to the Arizona Attorney General's Office for capital case prosecution and again in FY2015, FY2016, and FY2017, funds were redirected to the Attorney General's Office and/or the Department of Public Safety. Therefore, leaving monies in the fund or redirecting the funds to other agencies does not meet the statutory purpose of the fund's creation: to improve case processing. ACJC is requesting authority to allocate available funds to county programs as intended by law.

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

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

The fund purposes and formula allocations were discussed as part of the Commission's meeting on July, 14, 2016, and the Commission did not identify any recommended changes for consideration by the Governor and Legislature.

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

Sincerely,

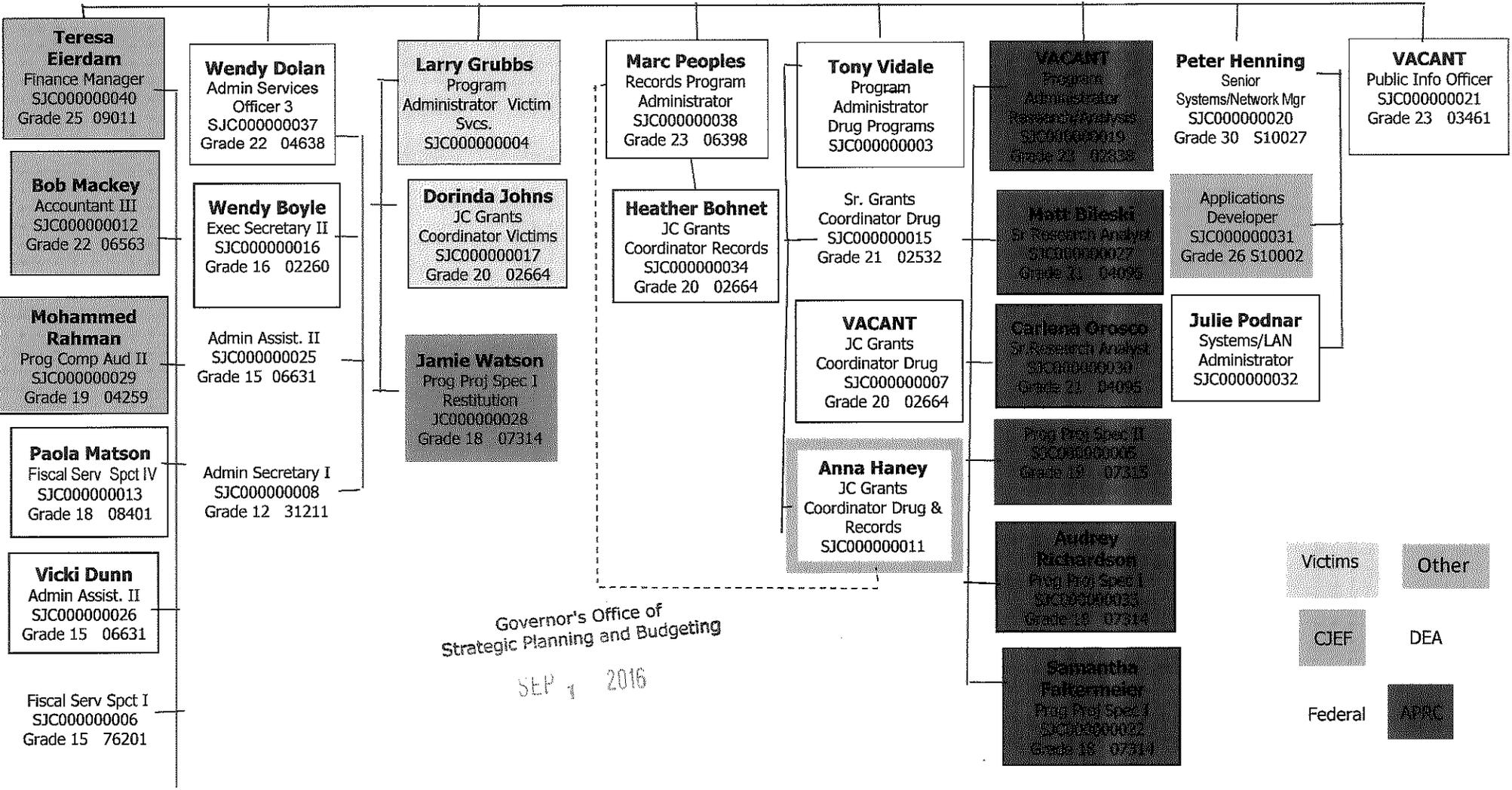


Andrew T. LeFevre
Executive Director

Arizona Criminal Justice Commission

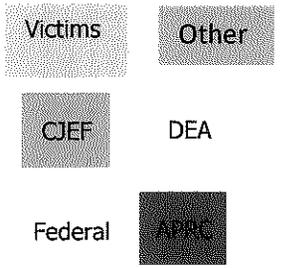
Andrew LeFevre
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Governor's Office of Strategic Planning and Budgeting

SEP 1 2016





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 2018.

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**

(signature)

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

Prepared By: **Karen Ziegler**

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

Date Prepared:

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	6,445.4	2,681.5	9,126.9
General Fund	0.0	1,881.5	1,881.5
Criminal Justice Enhancement Fund	646.6	0.0	646.6
Victim Compensation and Assistance Fund	4,220.6	0.0	4,220.6
Drug and Gang Prevention Resource Center Fund	604.5	0.0	604.5
State Aid to County Attorneys Fund	973.7	0.0	973.7
State Aid to Indigent Defense Fund	0.0	800.0	800.0

Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	17,429.4	(3,998.4)	13,431.0
Federal Grant Fund	10,302.9	(2,146.4)	8,156.5
Criminal Justice Enhancement Fund	2,718.7	(1,852.0)	866.7
Drug and Gang Enforcement Fund	4,407.8	0.0	4,407.8

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	6,790.2	9,531.4	5,581.8
4631	TREASURERS INTEREST INCOME	57.5	18.0	18.0
4901	OPERATING TRANSFERS IN	499.2	0.0	0.0
Fund Total:		7,346.9	9,549.4	5,599.8

Revenue Schedule

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

FUND 2000

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

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

Projection Methodology:

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

Revenue Schedule

Agency: JCA Arizona Criminal Justice Commission

Fund: 2134 Criminal Justice Enhancement Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4511	COURT ASSESSMENTS	6,026.6	1,728.9	1,241.2
4901	OPERATING TRANSFERS IN	18.8	0.0	0.0
Fund Total:		6,045.4	1,728.9	1,241.2

Revenue Schedule

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

Justification:

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 collected by the courts. Monies from the Criminal Justice Enhancement Fund (CJEF) allocated for agency operations and a portion of Fill the Gap funds for state full service crime labs are included in the fund. In FY16, the Drug and Gang Enforcement Account (DEA) constituted the largest source of revenue in fund 2134. However, the 2016 Legislature created a new fund (Fund 2516) for the Drug and Gang Enforcement Account. Effective August 16, 2016, FY17 revenues and expenditures will be tracked in the new fund.

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

Projection Methodology:

The Criminal Justice Enhancement Fund (CJEF) also has shown a significant and prolonged decline in revenues over the past several years. FY16 revenue was 5.44% below FY15. There is no indication that the fund will begin to rebound in the next few years; therefore, CJEF revenue will likely continue to decline through FY17 and FY18. The projection for FY17 is a decline of 4%; however, based on modest economic growth and hiring of additional police officers, a decline of 3% is projected for FY18. The Full Service Crime Lab funds are included in Fund 2134.

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4511	COURT ASSESSMENTS	1,674.2	1,607.2	1,559.0
4512	RESTITUTION	716.8	500.0	500.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1,328.1	1,354.5	1,381.2
Fund Total:		3,719.1	3,461.7	3,440.2

Revenue Schedule

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

FUND 2198

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

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

Projection Methodology:

The majority of Crime Victim Compensation funds are derived from CJEF. In addition, the Victim Compensation program receives funds from the Az Department of Revenue for unclaimed restitution.

The Criminal Justice Enhancement Fund (CJEF) also has shown a significant and prolonged decline in revenues over the past several years. FY16 revenue was 5.44% below FY15. There is no indication that the fund will begin to rebound in the next few years; therefore, CJEF revenue will likely continue to decline through FY17 and FY18. The projection for FY17 is a decline of 4%; however, based on modest economic growth and hiring of additional police officers, a decline of 3% is projected for FY18.

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The Crime Victim Assistance Program derives its funds from parole fees from the Department of Corrections. Collections from parolees have been declining over the past few years. It is projected that the revenue from parole fees used to fund the Victim Assistance Program will be flat or no growth in FY17 and a modest increase in FY18.

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4519	OTHER FINES OR FORFEITURES OR PENALTIES	535.5	530.2	530.2
Fund Total:		535.5	530.2	530.2

Revenue Schedule

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

FUND 2280

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

Prior to FY10, funds were passed through to the Arizona Prevention Resource Center located at the Arizona State University to support the activities of the center. In FY10, the Arizona Prevention Resource Center located at ASU closed and the funds were appropriated the Arizona Criminal Justice Commission to support the Arizona Youth Survey. The 2016 Legislature expanded the use of APRC funds to include all research activities of the Statistical Analysis Center.

Projection Methodology

FY16 revenues in the Arizona Prevention Resource Center (APRC) Fund increased slightly over revenues received in FY15. Although the Administrative Office of the Courts projected an increase as a result of an increase in fees charged by the courts for certain administrative filing fees, the actual revenue was less than anticipated. It is projected that this fund will be flat or show no growth in FY17 and FY18.

Revenue Schedule

Agency: JCA Arizona Criminal Justice Commission
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Fund: 2443 State Aid to County Attorneys Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4511	COURT ASSESSMENTS	823.7	790.8	767.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	53.8	53.8	53.8
4631	TREASURERS INTEREST INCOME	1.2	1.0	1.0
Fund Total:		878.7	845.6	821.8

Revenue Schedule

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

FUND 2443

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

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

Projection Methodology:

The Criminal Justice Enhancement Fund (CJEF) has shown a significant and prolonged decline in revenues over the past several years. FY16 revenue was 5.44% below FY15. There is no indication that the fund will begin to rebound in the next few years; therefore, CJEF revenue will likely continue to decline through FY17 and FY18 causing a corresponding decline in the FTG revenues which are derived from a 7% assessment on those fines. The projection for FY17 is a decline of 4%; however, based on modest economic growth and hiring of additional police officers, a decline of 3% is projected for FY18.

Revenue Schedule

Agency: JCA Arizona Criminal Justice Commission
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Fund: 2445 State Aid to Indigent Defense Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4511	COURT ASSESSMENTS	782.1	758.6	751.1
4519	OTHER FINES OR FORFEITURES OR PENALTIES	51.1	51.1	51.1
4631	TREASURERS INTEREST INCOME	1.7	1.0	1.0
Fund Total:		834.9	810.7	803.2

Revenue Schedule

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

FUND 2445

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

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

Projection Methodology:

The Criminal Justice Enhancement Fund (CJEF) has shown a significant and prolonged decline in revenues over the past several years. FY16 revenue was 5.44% below FY15. There is no indication that the fund will begin to rebound in the next few years; therefore, CJEF revenue will likely continue to decline through FY17 and FY18 causing a corresponding decline in the FTG revenues which are derived from a 7% assessment on those fines. The projection for FY17 is a decline of 4%; however, based on modest economic growth and hiring of additional police officers, a decline of 3% is projected for FY18.

Revenue Schedule

Agency: JCA Arizona Criminal Justice Commission
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Fund: 2516 Drug and Gang Enforcement Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4511	COURT ASSESSMENTS	0.0	4,104.4	4,415.5
4901	OPERATING TRANSFERS IN	0.0	1,896.9	0.0
Fund Total:		0.0	6,001.3	4,415.5

Revenue Schedule

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

FUND 2516

The Drug and Gang Enforcement Fund was created by the 2016 Legislature to separate DEA funds that were held in Fund 2134. The fund derives its revenue from mandatory fines collected for felony drug offense convictions as authorized by A.R.S., Title 13, Chapter 34;

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

Projection Methodology:

Revenues from fines issues on certain drug offenses have experienced a staggering decline of nearly 20% over revenues in since FY2009. Although revenues were flat from FY15 to FY16 an overall decline over the past several years and an analysis of drug arrest and convictions data show that revenues will likely continue to decline through FY17 and FY18. Additionally, if the recreational marijuana ballot initiative passes in the fall of 2016, there may be a negative impact on the revenues in this fund.

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	5,747.2	5,875.5	5,122.0
Revenue (From Revenue Schedule)	7,346.9	9,549.4	5,599.8
Total Available	13,094.1	15,424.9	10,721.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	7,218.6	10,302.9	8,156.5
Balance Forward to Next Year	5,875.5	5,122.0	2,565.3

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	504.3	411.2	411.2
Employee Related Expenses	187.9	176.0	176.0
Prof. And Outside Services	337.0	514.6	514.6
Travel - In State	5.2	18.2	18.2
Travel - Out of State	8.1	12.9	12.9
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	4,563.0	5,955.5	3,809.1
Other Operating Expenses	82.0	68.9	68.9
Equipment	29.9	14.8	14.8
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,501.2	3,130.8	3,130.8
Expenditure Categories Total:	7,218.6	10,302.9	8,156.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	7,218.6	10,302.9	8,156.5
Non-Appropriated FTE:	7.5	5.7	5.7

Sources and Uses of Funds

Agency: JCA Arizona Criminal Justice Commission

Fund Justification

Justification: FUND 2000

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

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

Projection Methodology:

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

Fund Description

Source:	Fund 2000 consists of all federal non-ARRA grants awarded to ACJC as well as other federal funds passed through to the agency from other state agencies. Funds from the US Department of Justice (DOJ), Bureau of Justice Assistance are the major source of funding in Fund 2000. Smaller grants through Justice Research & Statistical Association (JRSA) and the Office of Victims of Crime also are included in the fund.
Use:	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.
OSPB:	Revenues from federal grants support Drug, Gang and Violent Crime programs; Criminal Justice Records Improvement Programs; Residential Substance Abuse Treatment; Forensic Crime Laboratory Improvements as well as research grants.

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	2,405.4	2,014.1	377.7
Revenue (From Revenue Schedule)	6,045.4	1,728.9	1,241.2
Total Available	8,450.8	3,743.0	1,618.9
Total Appropriated Disbursements	509.4	646.6	646.6
Total Non-Appropriated Disbursements	5,927.3	2,718.7	866.7
Balance Forward to Next Year	2,014.1	377.7	105.6

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	323.3	367.5	367.5
Employee Related Expenses	98.0	120.9	120.9
Prof. And Outside Services	17.6	38.1	38.1
Travel - In State	5.3	7.4	7.4
Travel - Out of State	6.7	10.0	10.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	56.9	92.2	92.2
Equipment	1.6	10.5	10.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	509.4	646.6	646.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	509.4	646.6	646.6
Appropriated FTE:	6.0	5.0	5.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	475.9	55.8	90.6
Employee Related Expenses	204.6	20.9	35.1
Prof. And Outside Services	17.4	2.7	5.4
Travel - In State	3.9	1.5	3.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,938.0	419.8	400.0
Other Operating Expenses	141.3	21.1	32.3
Equipment	3.1	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	2,143.1	2,196.9	300.3
Expenditure Categories Total:	5,927.3	2,718.7	866.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	5,927.3	2,718.7	866.7
Non-Appropriated FTE:	11.5	0.5	0.5

Sources and Uses of Funds

Agency: JCA Arizona Criminal Justice Commission

Fund Justification

Justification: 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 collected by the courts. Monies from the Criminal Justice Enhancement Fund (CJEF) allocated for agency operations and a portion of Fill the Gap funds for state full service crime labs are included in the fund. In FY16, the Drug and Gang Enforcement Account (DEA) constituted the largest source of revenue in fund 2134. However, the 2016 Legislature created a new fund (Fund 2516) for the Drug and Gang Enforcement Account. Effective August 16, 2016, FY17 revenues and expenditures will be tracked in the new fund.

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

Projection Methodology:

The Criminal Justice Enhancement Fund (CJEF) also has shown a significant and prolonged decline in revenues over the past several years. FY16 revenue was 5.44% below FY15. There is no indication that the fund will begin to rebound in the next few years; therefore, CJEF revenue will likely continue to decline through FY17 and FY18. The projection for FY17 is a decline of 4%; however, based on modest economic growth and hiring of additional police officers, a decline of 3% is projected for FY18. The Full Service Crime Lab funds are included in Fund 2134.

Fund Description

Source:	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 collected by the courts. Monies from the Criminal Justice Enhancement Fund (CJEF) allocated for agency operations and a portion of Fill the Gap funds for state full service crime labs are included in the fund. In FY16, the Drug and Gang Enforcement Account (DEA) constituted the largest source of revenue in fund 2134. However, the 2016 Legislature created a new fund (Fund 2516) for the Drug and Gang Enforcement Account. Effective August 16, 2016, FY17 revenues and expenditures will be tracked in the new fund.
Use:	Funds are used to provide grants to state, county and local agencies to carry out the mission and purpose of the various programs. Funds are also used to support the agency operations and the Statistical Analysis Center.
OSPB:	Monies consist of a portion of the Criminal Justice Enhancement Fund, dedicated pass-through monies from the federal government, and Drug Enforcement Account Monies which are used for agency operations and for grants to local law enforcement agencies.

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	4,114.2	4,172.7	3,413.8
Revenue (From Revenue Schedule)	3,719.1	3,461.7	3,440.2
Total Available	7,833.3	7,634.4	6,854.0
Total Appropriated Disbursements	3,660.6	4,220.6	4,220.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,172.7	3,413.8	2,633.4

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	72.8	120.2	120.2
Employee Related Expenses	31.3	65.4	65.4
Prof. And Outside Services	0.0	2.2	2.2
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	3,512.0	3,997.8	3,997.8
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	44.5	35.0	35.0
Expenditure Categories Total:	3,660.6	4,220.6	4,220.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,660.6	4,220.6	4,220.6
Appropriated FTE:	1.0	2.0	2.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: JCA Arizona Criminal Justice Commission

Fund Justification

Justification: FUND 2198
The Victim Compensation and Assistance Fund was established pursuant to ARS 41-2407. Monies in the fund come from an allocation of CJEF (4.6%) for the Victim Compensation Program as well as unclaimed victim restitution and prisoner work compensation. In addition, monies derived from community supervision fees and interstate compact fees support the Crime Victim Services Program.

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

Projection Methodology:
The majority of Crime Victim Compensation funds are derived from CJEF. In addition, the Victim Compensation program receives funds from the Az Department of Revenue for unclaimed restitution.

The Criminal Justice Enhancement Fund (CJEF) also has shown a significant and prolonged decline in revenues over the past several years. FY16 revenue was 5.44% below FY15. There is no indication that the fund will begin to rebound in the next few years; therefore, CJEF revenue will likely continue to decline through FY17 and FY18. The projection for FY17 is a decline of 4%; however, based on modest economic growth and hiring of additional police officers, a decline of 3% is projected for FY18.

The Crime Victim Assistance Program derives its funds from parole fees from the Department of Corrections. Collections from parolees have been declining over the past few years. It is projected that the revenue from parole fees used to fund the Victim Assistance Program will be flat or no growth in FY17 and a modest increase in FY18.

Fund Description

Source:	The Victim Compensation and Assistance Fund was established pursuant to ARS 41-2407. Monies in the fund come from an allocation of CJEF (4.6%) for the Victim Compensation Program as well as unclaimed victim restitution and prisoner work compensation. In addition, monies derived from community supervision fees and interstate compact fees support the Victim Assistance Program.
Use:	Funds are used to support the Victim Compensation and Victim Assistance Program in Arizona. Monies allocated to Victim Compensation are distributed to the 15 county attorney offices to provide direct compensation awards to crime victims. Monies in the Victim Assistance Program are used to provide grants to state, county and local agencies as well as non profit organizations to carry out the mission and purpose of the program in accordance with the program rules.
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:	JCA Arizona Criminal Justice Commission
Fund:	2280 Drug and Gang Prevention Resource Center Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	1,576.6	1,952.6	878.3
Revenue (From Revenue Schedule)	535.5	530.2	530.2
Total Available	2,112.1	2,482.8	1,408.5
Total Appropriated Disbursements	159.5	1,604.5	604.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,952.6	878.3	804.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	27.9	244.1	244.1
Employee Related Expenses	8.0	85.4	85.4
Prof. And Outside Services	95.0	189.1	189.1
Travel - In State	0.0	3.9	3.9
Travel - Out of State	0.0	10.0	10.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	19.1	65.6	65.6
Equipment	9.5	6.4	6.4
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:	159.5	604.5	604.5
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	1,000.0	0.0
Appropriated Expenditure Total:	159.5	1,604.5	604.5
Appropriated FTE:	1.0	6.0	6.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: JCA Arizona Criminal Justice Commission

Fund Justification

Justification: FUND 2280
The Arizona Prevention Resource Center (APRC) Fund was established pursuant to ARS 41-2402. Funds are derived from 1.31% allocation from certain Superior Court fees per statute.

Prior to FY10, funds were passed through to the Arizona Prevention Resource Center located at the Arizona State University to support the activities of the center. In FY10, the Arizona Prevention Resource Center located at ASU closed and the funds were appropriated the Arizona Criminal Justice Commission to support the Arizona Youth Survey. The 2016 Legislature expanded the use of APRC funds to include all research activities of the Statistical Analysis Center.

Projection Methodology
FY16 revenues in the Arizona Prevention Resource Center (APRC) Fund increased slightly over revenues received in FY15. Although the Administrative Office of the Courts projected an increase as a result of an increase in fees charged by the courts for certain administrative filing fees, the actual revenue was less than anticipated. It is projected that this fund will be flat or show no growth in FY17 and FY18.

Fund Description

Source: The Drug and Gang Prevention Resource Center Fund was established pursuant to ARS 41-2402. Funds are derived from 1.31% allocation from certain Superior Court fees per statute.

Use: Funds are used to support the Arizona Youth Survey - a statewide survey of 8th, 10th and 12th graders that reports substance use, risk and protective factors as well as delinquent behavior. The 2016 Legislature expanded the use of APRC funds to include all research activities of the Statistical Analysis Center.

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	55.8	0.0	(128.1)
Revenue (From Revenue Schedule)	878.7	845.6	821.8
Total Available	934.5	845.6	693.7
Total Appropriated Disbursements	934.5	973.7	973.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	(128.1)	(280.0)

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	934.5	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:	934.5	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
Appropriated Expenditure Total:	934.5	973.7	973.7
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: JCA Arizona Criminal Justice Commission

Fund Justification

Justification: FUND 2443
The State Aid to County Attorneys Fund is established pursuant to 11-539 and consists of monies derived from a 15.44% allocation of a 7% penalty assessment on fines, penalties and forfeitures imposed by the courts for criminal and civil motor vehicle violations. Monies are also received from a 21.61% allocation of a 5% assessment on monies collected by the Supreme Court and Court of Appeals.

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

Projection Methodology:

The Criminal Justice Enhancement Fund (CJEF) has shown a significant and prolonged decline in revenues over the past several years. FY16 revenue was 5.44% below FY15. There is no indication that the fund will begin to rebound in the next few years; therefore, CJEF revenue will likely continue to decline through FY17 and FY18 causing a corresponding decline in the FTG revenues which are derived from a 7% assessment on those fines. The projection for FY17 is a decline of 4%; however, based on modest economic growth and hiring of additional police officers, a decline of 3% is projected for FY18.

Fund Description

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

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

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	651.4	66.6	177.3
Revenue (From Revenue Schedule)	834.9	810.7	803.2
Total Available	1,486.3	877.3	980.5
Total Appropriated Disbursements	1,419.7	700.0	800.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	66.6	177.3	180.5

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	800.0
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	800.0
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	1,419.7	700.0	0.0
Appropriated Expenditure Total:	1,419.7	700.0	800.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: JCA Arizona Criminal Justice Commission

Fund Justification

Justification: FUND 2445

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

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

Projection Methodology:

The Criminal Justice Enhancement Fund (CJEF) has shown a significant and prolonged decline in revenues over the past several years. FY16 revenue was 5.44% below FY15. There is no indication that the fund will begin to rebound in the next few years; therefore, CJEF revenue will likely continue to decline through FY17 and FY18 causing a corresponding decline in the FTG revenues which are derived from a 7% assessment on those fines. The projection for FY17 is a decline of 4%; however, based on modest economic growth and hiring of additional police officers, a decline of 3% is projected for FY18.

Fund Description

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

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

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	1,593.5
Revenue (From Revenue Schedule)	0.0	6,001.3	4,415.5
Total Available	0.0	6,001.3	6,009.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	4,407.8	4,407.8
Balance Forward to Next Year	0.0	1,593.5	1,601.2

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	327.4	327.4
Employee Related Expenses	0.0	154.1	154.1
Prof. And Outside Services	0.0	70.4	70.4
Travel - In State	0.0	1.1	1.1
Travel - Out of State	0.0	5.0	5.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	2,349.4	2,349.4
Other Operating Expenses	0.0	79.3	79.3
Equipment	0.0	2.9	2.9
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	1,418.2	1,418.2
Expenditure Categories Total:	0.0	4,407.8	4,407.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	4,407.8	4,407.8
Non-Appropriated FTE:	0.0	6.8	6.8

Sources and Uses of Funds

Agency: JCA Arizona Criminal Justice Commission

Fund Justification

Justification: FUND 2516

The Drug and Gang Enforcement Fund was created by the 2016 Legislature to separate DEA funds that were held in Fund 2134. The fund derives its revenue from mandatory fines collected for felony drug offense convictions as authorized by A.R.S., Title 13, Chapter 34;

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

Projection Methodology:

Revenues from fines issues on certain drug offenses have experienced a staggering decline of nearly 20% over revenues in since FY2009. Although revenues were flat from FY15 to FY16 an overall decline over the past several years and an analysis of drug arrest and convictions data show that revenues will likely continue to decline through FY17 and FY18. Additionally, if the recreational marijuana ballot initiative passes in the fall of 2016, there may be a negative impact on the revenues in this fund.

Fund Description

Source: The Drug and Gang Enforcement Fund was created by the 2016 Legislature to separate DEA funds that were previously held in Fund 2134. The fund derives its revenue from mandatory fines collected for felony drug offense convictions as authorized by A.R.S., Title 13, Chapter 34;

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

OSP:

Sources and Uses of Funds

Agency:	JCA Arizona Criminal Justice Commission
Fund:	9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: JCA Arizona Criminal Justice Commission

Fund Justification

Justification: The Arizona Criminal Justice Commission does not utilize an indirect cost rate when administering federal grants.

Fund Description

Source: The Arizona Criminal Justice Commission does not utilize an indirect cost rate when administering federal grants.

Use: N/A

OSP: 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: JCA Arizona Criminal Justice Commission
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FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Criminal Justice Systems Improvement	Decision Pack	0.0	1,881.5	1,881.5	0.0	0.0
2	Fill the Gap - State Aid to Indigent Defense	Decision Pack	0.0	800.0	0.0	800.0	0.0
3	Drug and Gang Enforcement Fund	Decision Pack	0.0	(1,852.0)	0.0	0.0	(1,852.0)
4	Federal Funds	Decision Pack	0.0	(2,146.4)	0.0	0.0	(2,146.4)
Total:			0.0	(1,316.9)	1,881.5	800.0	(3,998.4)
Decision Package Total:			0.0	(1,316.9)	1,881.5	800.0	(3,998.4)

Funding Issue Detail

Agency:	JCA	Arizona Criminal Justice Commission	
Issue:	1	Criminal Justice Systems Improvement	Issue Category: Decision Package

Justification: Arizona Criminal Justice Commission

FY18 Budget Issue – Criminal Justice Records Integration

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

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

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

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

Proposed solution to the problem or issue:

ACJC is proposing a multi-year funding allocation of \$6,273,853 from the general fund to allow establishment of an integrated computer information system with accurate, complete and timely criminal records data on individuals and events. For the FY2018 budget, ACJC is requesting \$1,881,500 to implement the first phase of the multi-year project. The ability for the agency to administer funding toward targeted integration projects will allow Arizona to build the infrastructure needed to support a statewide integrated criminal justice information system. The integrated system will facilitate tracking of a criminal case through its various stages involving all criminal justice agencies and allow private sector agencies to obtain accurate, complete and timely information to make critical hiring decisions.

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

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

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

Funding Issue Detail

Agency:	JCA Arizona Criminal Justice Commission
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Issue:	1 Criminal Justice Systems Improvement	Issue Category: Decision Package
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technology to automate and integrate electronic workflow for arrest warrants. Improvements will reduce duplicate data entry and transcription errors and enable information to be made available in real-time. The proposed electronic warrant initiative will support standardization and automation of the process in a secure environment throughout the State achieved by developing an integrated, web-based system to enable automated workflow throughout the entire warrant lifecycle. The primary goal is to improve data quality and streamline the time and effort required by law enforcement, prosecutors and the courts in initiating, authorizing, entering and validating warrants-thereby reducing administrative burdens and enhancing public safety.

Performance measures to quantify the success of the solution:

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

Alternatives considered and reasons for rejection:

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

Impact of not funding this fiscal year:

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

Statutory reference:

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

Program:	5-1 Criminal Justice System Improvement	
Fund:	1000-A General Fund (Appropriated)	

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	1,881.5
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,881.5

Funding Issue Detail

Agency:	JCA	Arizona Criminal Justice Commission	
Issue:	2	Fill the Gap - State Aid to Indigent Defense	Issue Category: Decision Package

Justification:

Arizona Criminal Justice Commission

FY18 Budget Issue– Fill the Gap - State Aid to Indigent Defense

Amount: \$800,000

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

Funding Declines and Redirections

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

The criminal justice system is only efficient and effective when all three of its corresponding parts (prosecutors, defenders and courts) are all working in concert to move individuals through the process. Arizona has seen a dramatic reduction in state spending on one component of the criminal justice system, indigent defense, over the past five years. According to the U.S. Department of Justice, Office of Justice Programs Bureau of Justice Statistics, Arizona experienced the largest decline in indigent defense expenditures in the nation between fiscal years 2008 and 2012 (the latest years data is available).

Total State Indigent Defense Spending in Arizona (in thousands):

2008 \$2,796

2009 \$2,627

2010 \$2,287

2011 \$2,189

2012 \$1,378

Percent change from 2008 – 2012: -50.7%

Percent change nationally from 2008 – 2012: -0.7%

State Government Indigent Defense Expenditures, FY 2008 – 2012,
<http://www.bjs.gov/index.cfm?ty=pbdetail&iid=5052>

Appropriation reductions and redirections have severely affected county programs and their ability to fund case processing making it nearly impossible for counties to meet the Arizona Supreme Court mandated timeframe for processing cases. Laws 2011, Chapter 308 redirected all revenue received in FY 2012 from the State Aid to Indigent Defense Fund to the Department of Public Safety for funding border security. Chapter 308 intended the use of these monies in DPS as one-time. As a result, no resources were available in the fund to support improvement of case processing in FY 2012. The FY 2013 budget did not include a redirect provision, however, there was no appropriation authority given ACJC to distribute revenues collected from the assessment and deposited into the State Aid to Indigent Defense Fund. In FY 2014, \$500,000 was redirected to the Arizona Attorney General's for capital case prosecution. In FY 2015 and FY 2016, funds were redirected to the Attorney General's Office and DPS in the amount of \$1.5 million each year. In FY 2017, funds again were redirected to DPS totaling \$700,000. Therefore, money was not available to indigent defense agencies to support case processing improvements as the fund was intended.

In FY 2009, revenue from the State Aid to Indigent Defense Fund was supplemented with an appropriation from the General Fund to support case processing improvements. Even with this funding support, indigent defense agencies still lacked adequate resources to meet the Supreme Court case processing standards as no agencies met the standard for cases adjudicated within 100 days of filing. Only one agency reported meeting the standard for cases adjudicated within 180 days. Funding reductions have further hampered the ability of indigent defense agencies to meet case processing standards including complete removal of General Fund support. Between FY 2009 and FY 2015, no indigent defense agencies reported meeting minimum case processing standards for cases adjudicated in 180 days. Considering indigent defense agencies received no funding support from the State Aid to Indigent Defense Fund since FY 2012, case processing improvements may fall further behind the Supreme Court mandate.

Potential Loss of Federal Byrne JAG Funds

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

Proposed solution to the problem or issue:

ACJC is requesting appropriation authority restored in FY 2018 for the State Aid to Indigent Defense Fund. Having the

Funding Issue Detail

Agency:	JCA Arizona Criminal Justice Commission
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Issue:	2 Fill the Gap - State Aid to Indigent Defense	Issue Category: Decision Package
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appropriation authority restored in FY 2018 will allow for the pass through of these monies to county governments in accordance with statute. This appropriation level will allow indigent defense agencies the opportunity to make case processing improvements unavailable to them since FY 2012. By statute, ACJC must report annually on each agency's progress toward improving case processing. In meeting this statutory obligation, ACJC requests agencies receiving these funds to report case processing data and expenditure information. The expenditures will be from earned revenue; therefore, the appropriation will not impact the General Fund.

Performance measures to quantify the success of the solution:

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

Alternatives considered and reasons for rejection:

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

Impact of not funding this fiscal year:

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

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

Statutory reference:

A.R.S. § 41-2409

A.R.S. § 41-2421

Program:	4-3 SLI State Aid to Indigent Defense
Fund:	2445-A State Aid to Indigent Defense Fund (Appropriated)

Calculated ERE: \$0.00

Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	800.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Funding Issue Detail

Agency:	JCA Arizona Criminal Justice Commission
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Issue:	2 Fill the Gap - State Aid to Indigent Defense	Issue Category: Decision Package
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Program / Fund Total: 800.0

Issue:	3 Drug and Gang Enforcement Fund	Issue Category: Decision Package
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Justification: Adjust FY18 expenditure tables because of one time fund transfer from Fund 2134 to Fund 2516. New fund established in August of FY17. All charges to fund in FY18.

Program:	4-1 Crime Control
Fund:	2134-N Criminal Justice Enhancement Fund (Non-Appropriated)

Calculated ERE: \$7.60
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	34.8
Employee Related Expenses	<u>14.2</u>
Subtotal Personal Services and ERE:	49.0
Professional & Outside Services	2.7
Travel In-State	1.5
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	(19.8)
Other Operating Expenditures	11.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>(1,896.6)</u>
Program / Fund Total:	(1,852.0)

Issue:	4 Federal Funds	Issue Category: Decision Package
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Justification: Adjust FY18 expenditures to reflect projected expenditures from federal grants

Program:	4-1 Crime Control
Fund:	2000-N Federal Grant (Non-Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	<u>0.0</u>
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	(6.9)
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:	(6.9)

Funding Issue Detail

Agency: JCA Arizona Criminal Justice Commission

Issue: 4 Federal Funds **Issue Category:** Decision Package

Program: 3-1 Statistical Analysis Center
Fund: 2000-N Federal Grant (Non-Appropriated)

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

Justification:

Expenditure Categories	FY 2018
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	(225.4)
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:	(225.4)

Program: 5-1 Criminal Justice System Improvement
Fund: 2000-N Federal Grant (Non-Appropriated)

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

Justification:

Expenditure Categories	FY 2018
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	(1,914.1)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,914.1)

Summary of Expenditure and Budget Request for All Funds

Agency: JCA Arizona Criminal Justice Commission

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Agency Management	446.7	624.6	0.0	624.6
2	Crime Victims	3,742.2	4,281.5	0.0	4,281.5
3	Statistical Analysis Center	140.6	565.6	0.0	565.6
4	Crime Control	934.5	973.7	800.0	1,773.7
5	Criminal Justice System Improvement	0.0	0.0	1,881.5	1,881.5
		5,264.0	6,445.4	2,681.5	9,126.9
Expenditure Categories					
	FTE	8.0	13.0	0.0	13.0
	Personal Services	424.0	731.8	0.0	731.8
	Employee Related Expenses	137.3	271.7	0.0	271.7
	Professional and Outside Services	112.6	229.4	1,881.5	2,110.9
	Travel In-State	5.3	11.3	0.0	11.3
	Travel Out of State	6.7	20.0	0.0	20.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,446.5	4,971.5	800.0	5,771.5
	Other Operating Expenses	76.0	157.8	0.0	157.8
	Equipment	11.1	16.9	0.0	16.9
	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	44.5	35.0	0.0	35.0
Expenditure Categories Total:		5,264.0	6,445.4	2,681.5	9,126.9

Summary of Expenditure and Budget Request for All Funds

Agency: JCA Arizona Criminal Justice Commission

Non-Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Agency Management	833.8	819.6	0.0	819.6
2	Crime Victims	1,315.9	1,513.6	0.0	1,513.6
3	Statistical Analysis Center	482.0	229.9	(225.4)	4.5
4	Crime Control	8,144.2	10,127.5	(1,858.9)	8,268.6
5	Criminal Justice System Improvement	2,370.0	4,738.8	(1,914.1)	2,824.7
		13,145.9	17,429.4	(3,998.4)	13,431.0
Expenditure Categories					
	FTE	19.0	13.0	0.0	13.0
	Personal Services	980.2	794.4	34.8	829.2
	Employee Related Expenses	392.5	351.0	14.2	365.2
	Professional and Outside Services	354.4	587.7	2.7	590.4
	Travel In-State	9.1	20.8	1.5	22.3
	Travel Out of State	8.1	17.9	0.0	17.9
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	7,501.0	8,724.7	(2,166.2)	6,558.5
	Other Operating Expenses	223.3	169.3	11.2	180.5
	Equipment	33.0	17.7	0.0	17.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	3,644.3	6,745.9	(1,896.6)	4,849.3
Expenditure Categories Total:		13,145.9	17,429.4	(3,998.4)	13,431.0

Summary of Expenditure and Budget Request for All Funds

Agency: JCA Arizona Criminal Justice Commission

Agency Total for All Funds:	18,409.9	23,874.8	(1,316.9)	22,557.9			
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Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
5 Criminal Justice System Improvement	0.0	0.0	1,881.5	1,881.5
	0.0	0.0	1,881.5	1,881.5
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	1,881.5	1,881.5
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	1,881.5	1,881.5
Fund Total:	0.0	0.0	1,881.5	1,881.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: JCA Arizona Criminal Justice Commission
Fund: 2000 Federal Grant (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Management	196.1	105.8	0.0	105.8
2 Crime Victims	1,315.9	1,513.6	0.0	1,513.6
3 Statistical Analysis Center	264.1	229.9	(225.4)	4.5
4 Crime Control	3,872.5	4,443.2	(6.9)	4,436.3
5 Criminal Justice System Improvement	1,570.0	4,010.4	(1,914.1)	2,096.3
	7,218.6	10,302.9	(2,146.4)	8,156.5
Expenditure Categories				
FTE	7.5	5.7	0.0	5.7
Personal Services	504.3	411.2	0.0	411.2
Employee Related Expenses	187.9	176.0	0.0	176.0
Professional and Outside Services	337.0	514.6	0.0	514.6
Travel In-State	5.2	18.2	0.0	18.2
Travel Out of State	8.1	12.9	0.0	12.9
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	4,563.0	5,955.5	(2,146.4)	3,809.1
Other Operating Expenses	82.0	68.9	0.0	68.9
Equipment	29.9	14.8	0.0	14.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,501.2	3,130.8	0.0	3,130.8
Expenditure Categories Total:	7,218.6	10,302.9	(2,146.4)	8,156.5
Fund Total:	7,218.6	10,302.9	(2,146.4)	8,156.5

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Management	427.8	585.7	0.0	585.7
2 Crime Victims	81.6	60.9	0.0	60.9
4 Crime Control	0.0	0.0	0.0	0.0
5 Criminal Justice System Improvement	0.0	0.0	0.0	0.0
	509.4	646.6	0.0	646.6
Expenditure Categories				
FTE	6.0	5.0	0.0	5.0
Personal Services	323.3	367.5	0.0	367.5
Employee Related Expenses	98.0	120.9	0.0	120.9
Professional and Outside Services	17.6	38.1	0.0	38.1
Travel In-State	5.3	7.4	0.0	7.4
Travel Out of State	6.7	10.0	0.0	10.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	56.9	92.2	0.0	92.2
Equipment	1.6	10.5	0.0	10.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
	509.4	646.6	0.0	646.6
Expenditure Categories Total:	509.4	646.6	0.0	646.6
Fund Total:	509.4	646.6	0.0	646.6

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Management	637.7	73.6	0.0	73.6
3 Statistical Analysis Center	217.9	0.0	0.0	0.0
4 Crime Control	4,271.7	1,916.7	(1,852.0)	64.7
5 Criminal Justice System Improvement	800.0	728.4	0.0	728.4
	5,927.3	2,718.7	(1,852.0)	866.7
Expenditure Categories				
FTE	11.5	0.5	0.0	0.5
Personal Services	475.9	55.8	34.8	90.6
Employee Related Expenses	204.6	20.9	14.2	35.1
Professional and Outside Services	17.4	2.7	2.7	5.4
Travel In-State	3.9	1.5	1.5	3.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,938.0	419.8	(19.8)	400.0
Other Operating Expenses	141.3	21.1	11.2	32.3
Equipment	3.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2,143.1	2,196.9	(1,896.6)	300.3
Expenditure Categories Total:	5,927.3	2,718.7	(1,852.0)	866.7
Fund Total:	5,927.3	2,718.7	(1,852.0)	866.7

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Crime Victims	3,660.6	4,220.6	0.0	4,220.6
	3,660.6	4,220.6	0.0	4,220.6
Expenditure Categories				
FTE	1.0	2.0	0.0	2.0
Personal Services	72.8	120.2	0.0	120.2
Employee Related Expenses	31.3	65.4	0.0	65.4
Professional and Outside Services	0.0	2.2	0.0	2.2
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,512.0	3,997.8	0.0	3,997.8
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	44.5	35.0	0.0	35.0
Expenditure Categories Total:	3,660.6	4,220.6	0.0	4,220.6
Fund Total:	3,660.6	4,220.6	0.0	4,220.6

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Management	18.9	38.9	0.0	38.9
3 Statistical Analysis Center	140.6	565.6	0.0	565.6
	159.5	604.5	0.0	604.5
Expenditure Categories				
FTE	1.0	6.0	0.0	6.0
Personal Services	27.9	244.1	0.0	244.1
Employee Related Expenses	8.0	85.4	0.0	85.4
Professional and Outside Services	95.0	189.1	0.0	189.1
Travel In-State	0.0	3.9	0.0	3.9
Travel Out of State	0.0	10.0	0.0	10.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	19.1	65.6	0.0	65.6
Equipment	9.5	6.4	0.0	6.4
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:	159.5	604.5	0.0	604.5
Fund Total:	159.5	604.5	0.0	604.5

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
4 Crime Control	934.5	973.7	0.0	973.7
	934.5	973.7	0.0	973.7
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	934.5	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:	934.5	973.7	0.0	973.7
Fund Total:	934.5	973.7	0.0	973.7

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
4 Crime Control	0.0	0.0	800.0	800.0
	0.0	0.0	800.0	800.0
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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	800.0	800.0
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	800.0	800.0
Fund Total:	0.0	0.0	800.0	800.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Management	0.0	640.2	0.0	640.2
4 Crime Control	0.0	3,767.6	0.0	3,767.6
	0.0	4,407.8	0.0	4,407.8
Expenditure Categories				
FTE	0.0	6.8	0.0	6.8
Personal Services	0.0	327.4	0.0	327.4
Employee Related Expenses	0.0	154.1	0.0	154.1
Professional and Outside Services	0.0	70.4	0.0	70.4
Travel In-State	0.0	1.1	0.0	1.1
Travel Out of State	0.0	5.0	0.0	5.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	2,349.4	0.0	2,349.4
Other Operating Expenses	0.0	79.3	0.0	79.3
Equipment	0.0	2.9	0.0	2.9
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	1,418.2	0.0	1,418.2
Expenditure Categories Total:	0.0	4,407.8	0.0	4,407.8
Fund Total:	0.0	4,407.8	0.0	4,407.8

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	18,409.9	23,874.8	(1,316.9)	22,557.9

Program Summary of Expenditures and Budget Request

Agency:	JCA	Arizona Criminal Justice Commission
Program:	1	Agency Management

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
1-1 Agency Management	1,280.5	1,444.2	0.0	1,444.2
Program Summary Total:	1,280.5	1,444.2	0.0	1,444.2
Expenditure Categories				
0000 FTE Positions	11.5	11.8	0.0	11.8
6000 Personal Services	700.9	720.5	0.0	720.5
6100 Employee Related Expenses	259.2	286.2	0.0	286.2
6200 Professional and Outside Services	68.3	142.1	0.0	142.1
6500 Travel In-State	7.7	10.5	0.0	10.5
6600 Travel Out of State	4.5	12.5	0.0	12.5
6700 Food (Library for Universities)	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	239.9	259.8	0.0	259.8
8000 Equipment	0.0	12.6	0.0	12.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,280.5	1,444.2	0.0	1,444.2
Fund Source				
Appropriated Funds				
2134-A Criminal Justice Enhancement Fund (Appropriated)	427.8	585.7	0.0	585.7
2280-A Drug and Gang Prevention Resource Center Fund (	18.9	38.9	0.0	38.9
	446.7	624.6	0.0	624.6
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	196.1	105.8	0.0	105.8
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	637.7	73.6	0.0	73.6
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.0	640.2	0.0	640.2
	833.8	819.6	0.0	819.6
Fund Source Total:	1,280.5	1,444.2	0.0	1,444.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	1	Agency Management

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2000-N	Federal Grant (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Management	196.1	105.8	0.0	105.8
	Total	196.1	105.8	0.0	105.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.0	0.0	0.0	0.0
Personal Services	77.3	0.0	0.0	0.0
Employee Related Expenses	21.7	0.0	0.0	0.0
Professional and Outside Services	41.5	48.6	0.0	48.6
Travel In-State	1.1	3.7	0.0	3.7
Travel Out of State	0.0	2.5	0.0	2.5
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	54.5	45.5	0.0	45.5
Equipment	0.0	5.5	0.0	5.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	196.1	105.8	0.0	105.8
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Fund 2000-N Total:	196.1	105.8	0.0	105.8
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Program 1 Total:	196.1	105.8	0.0	105.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	1	Agency Management

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2134-A	Criminal Justice Enhancement Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Management	427.8	585.7	0.0	585.7
	Total	427.8	585.7	0.0	585.7

Appropriated Funding

Expenditure Categories

FTE Positions	4.0	5.0	0.0	5.0
Personal Services	278.8	358.3	0.0	358.3
Employee Related Expenses	82.1	118.6	0.0	118.6
Professional and Outside Services	14.8	20.4	0.0	20.4
Travel In-State	4.1	4.2	0.0	4.2
Travel Out of State	4.5	5.0	0.0	5.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	43.5	75.0	0.0	75.0
Equipment	0.0	4.2	0.0	4.2
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:	427.8	585.7	0.0	585.7
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Fund 2134-A Total:	427.8	585.7	0.0	585.7
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Program 1 Total:	427.8	585.7	0.0	585.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	1	Agency Management

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2134-N	Criminal Justice Enhancement Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Management	637.7	73.6	0.0	73.6
	Total	637.7	73.6	0.0	73.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	6.5	0.0	0.0	0.0
Personal Services	344.8	34.8	0.0	34.8
Employee Related Expenses	155.4	13.5	0.0	13.5
Professional and Outside Services	12.0	2.7	0.0	2.7
Travel In-State	2.5	1.5	0.0	1.5
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	123.0	21.1	0.0	21.1
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:	637.7	73.6	0.0	73.6
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Fund 2134-N Total:	637.7	73.6	0.0	73.6
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Program 1 Total:	637.7	73.6	0.0	73.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	1	Agency Management

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2280-A	Drug and Gang Prevention Resource Center Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Management	18.9	38.9	0.0	38.9
	Total	18.9	38.9	0.0	38.9

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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	18.9	38.9	0.0	38.9
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:	18.9	38.9	0.0	38.9
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Fund 2280-A Total:	18.9	38.9	0.0	38.9
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Program 1 Total:	18.9	38.9	0.0	38.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	1	Agency Management

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2516-N	Drug and Gang Enforcement Fund(Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Management	0.0	640.2	0.0	640.2
	Total	0.0	640.2	0.0	640.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	6.8	0.0	6.8
Personal Services	0.0	327.4	0.0	327.4
Employee Related Expenses	0.0	154.1	0.0	154.1
Professional and Outside Services	0.0	70.4	0.0	70.4
Travel In-State	0.0	1.1	0.0	1.1
Travel Out of State	0.0	5.0	0.0	5.0
Food (Library for Universities)	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	79.3	0.0	79.3
Equipment	0.0	2.9	0.0	2.9
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	640.2	0.0	640.2
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Fund 2516-N Total:	0.0	640.2	0.0	640.2
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Program 1 Total:	0.0	640.2	0.0	640.2
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	1-1	Agency Management

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	11.5	11.8	0.0	11.8
6000 Personal Services	700.9	720.5	0.0	720.5
6100 Employee Related Expenses	259.2	286.2	0.0	286.2
6200 Professional and Outside Services	68.3	142.1	0.0	142.1
6500 Travel In-State	7.7	10.5	0.0	10.5
6600 Travel Out of State	4.5	12.5	0.0	12.5
6700 Food (Library for Universities)	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	239.9	259.8	0.0	259.8
8000 Equipment	0.0	12.6	0.0	12.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,280.5	1,444.2	0.0	1,444.2
Fund Source				
Appropriated Funds				
2134-A Criminal Justice Enhancement Fund (Appropriated)	427.8	585.7	0.0	585.7
2280-A Drug and Gang Prevention Resource Center Fund (	18.9	38.9	0.0	38.9
	446.7	624.6	0.0	624.6
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	196.1	105.8	0.0	105.8
2134-N Criminal Justice Enhancement Fund (Non-Appropriat	637.7	73.6	0.0	73.6
2516-N Drug and Gang Enforcement Fund(Non-Appropriat	0.0	640.2	0.0	640.2
	833.8	819.6	0.0	819.6
Fund Source Total:	1,280.5	1,444.2	0.0	1,444.2

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

Agency: JCA Arizona Criminal Justice Commission					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Agency Management					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	1.0	0.0	0.0	0.0
6000	Personal Services	77.3	0.0	0.0	0.0
6100	Employee Related Expenses	21.7	0.0	0.0	0.0
6200	Professional and Outside Services	41.5	48.6	0.0	48.6
6500	Travel In-State	1.1	3.7	0.0	3.7
6600	Travel Out of State	0.0	2.5	0.0	2.5
6700	Food (Library for Universities)	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	54.5	45.5	0.0	45.5
8000	Equipment	0.0	5.5	0.0	5.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		196.1	105.8	0.0	105.8
Fund Total:		196.1	105.8	0.0	105.8
Program Total For Selected Funds:		196.1	105.8	0.0	105.8

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

Agency: JCA Arizona Criminal Justice Commission					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Agency Management					
Fund: 2134-A Criminal Justice Enhancement Fund					
Appropriated					
0000	FTE	4.0	5.0	0.0	5.0
6000	Personal Services	278.8	358.3	0.0	358.3
6100	Employee Related Expenses	82.1	118.6	0.0	118.6
6200	Professional and Outside Services	14.8	20.4	0.0	20.4
6500	Travel In-State	4.1	4.2	0.0	4.2
6600	Travel Out of State	4.5	5.0	0.0	5.0
6700	Food (Library for Universities)	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	43.5	75.0	0.0	75.0
8000	Equipment	0.0	4.2	0.0	4.2
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
Appropriated Total:		427.8	585.7	0.0	585.7
Fund Total:		427.8	585.7	0.0	585.7
Program Total For Selected Funds:		427.8	585.7	0.0	585.7

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

Agency: JCA Arizona Criminal Justice Commission					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Agency Management					
Fund: 2134-N Criminal Justice Enhancement Fund					
Non-Appropriated					
0000	FTE	6.5	0.0	0.0	0.0
6000	Personal Services	344.8	34.8	0.0	34.8
6100	Employee Related Expenses	155.4	13.5	0.0	13.5
6200	Professional and Outside Services	12.0	2.7	0.0	2.7
6500	Travel In-State	2.5	1.5	0.0	1.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	123.0	21.1	0.0	21.1
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:		637.7	73.6	0.0	73.6
Fund Total:		637.7	73.6	0.0	73.6
Program Total For Selected Funds:		637.7	73.6	0.0	73.6

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

Agency:	JCA Arizona Criminal Justice Commission				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	1-1 Agency Management				
Fund:	2280-A Drug and Gang Prevention Resource Center 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 (Library for Universities)	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	18.9	38.9	0.0	38.9
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:	18.9	38.9	0.0	38.9
	Fund Total:	18.9	38.9	0.0	38.9
	Program Total For Selected Funds:	18.9	38.9	0.0	38.9

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

Agency:	JCA Arizona Criminal Justice Commission			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	1-1 Agency Management			
Fund:	2516-N Drug and Gang Enforcement Fund			
	Non-Appropriated			
0000	FTE	0.0	6.8	0.0
6000	Personal Services	0.0	327.4	0.0
6100	Employee Related Expenses	0.0	154.1	0.0
6200	Professional and Outside Services	0.0	70.4	0.0
6500	Travel In-State	0.0	1.1	0.0
6600	Travel Out of State	0.0	5.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	79.3	0.0
8000	Equipment	0.0	2.9	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	0.0	640.2	0.0
	Fund Total:	0.0	640.2	0.0
	Program Total For Selected Funds:	0.0	640.2	0.0

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	1-1	Agency Management

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	11.5	11.8
Expenditure Category Total	11.5	11.8
Fund Source		
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	4.0	5.0
	4.0	5.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.0	0.0
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	6.5	0.0
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.0	6.8
	7.5	6.8
Fund Source Total	11.5	11.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	700.9	720.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	700.9	720.5
Fund Source		
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	278.8	358.3
	278.8	358.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	77.3	0.0
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	344.8	34.8
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.0	327.4
	422.1	362.2
Fund Source Total	700.9	720.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	259.2	286.2
Expenditure Category Total	259.2	286.2
Fund Source		
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	82.1	118.6
	82.1	118.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	21.7	0.0
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	155.4	13.5
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.0	154.1
	177.1	167.6
Fund Source Total	259.2	286.2

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	1-1	Agency Management

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	5.4	3.9
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	62.9	138.2
Expenditure Category Total	68.3	142.1
Fund Source		
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	14.8	20.4
	14.8	20.4
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	41.5	48.6
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	12.0	2.7
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.0	70.4
	53.5	121.7
Fund Source Total	68.3	142.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	7.7	10.5

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	1-1	Agency Management

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	7.7	10.5
Fund Source		
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	4.1	4.2
	4.1	4.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.1	3.7
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	2.5	1.5
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.0	1.1
	3.6	6.3
Fund Source Total	7.7	10.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	4.5	12.5
Expenditure Category Total	4.5	12.5
Fund Source		
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	4.5	5.0
	4.5	5.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	2.5
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	0.0	0.0
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.0	5.0
	0.0	7.5
Fund Source Total	4.5	12.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	3.5	3.6
Information Technology Services	24.3	21.9
Utilities	0.0	0.0

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	1-1	Agency Management

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Non-Building or Land Rent	0.6	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	189.5	176.7
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	1.4	4.4
Software Support and Maintenance	0.0	0.0
Operating Supplies	3.5	9.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	2.1	14.0
Advertising	0.0	2.5
Printing & Photography	0.1	4.6
Postage & Delivery	0.1	0.4
Miscellaneous Operating	14.8	22.7
Depreciation Expense	0.0	0.0
Expenditure Category Total	239.9	259.8
Fund Source		
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	43.5	75.0
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	18.9	38.9
	62.4	113.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	54.5	45.5
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	123.0	21.1
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.0	79.3
	177.5	145.9
Fund Source Total	239.9	259.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	6.6
Purchased Or Licensed Software/Website	0.0	6.0
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	1-1	Agency Management

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Equipment		
Expenditure Category Total	0.0	12.6
Fund Source		
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	0.0	4.2
	0.0	4.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	5.5
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.0	2.9
	0.0	8.4
Fund Source Total	0.0	12.6

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
AUN03	FINL MGR	24	1.0
AUN08	FISC SVCS SPCT 4	18	1.0
AUN01	INFO TECHNOLOGY SPCT 2	C2	1.0
AUN01	INFO TECHNOLOGY SPCT 5	C5	0.8

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	1-1	Agency Management

AUN03	JC ACCOUNTANT III	20	1.0
AUN07	JC ADMN SERVICES OFFICER II	21	1.0
AUN03	JC ADMV ASSISTANT II	15	1.0
AUN07	JC DPTY DIR	E2	0.0
AUN05	JC EXEC DIR	E3	1.0
AUN04	JC EXEC SECY II	16	1.0
AUN03	JC IT SYSTEMS DEVELOPER	26	1.0
AUN04	JC PROG CMLNC AUDITOR 2	19	1.0
AUN03	JC PUBLIC INFORMATION OFFICER	23	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	5.0	358.3	2134-A
State Retirement System	6.8	327.4	2516-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

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:	JCA	Arizona Criminal Justice Commission
Program:	2	Crime Victims

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
2-1	Crime Victims	1,397.5	1,574.5	0.0	1,574.5
2-2	SLI Victim Compensation and Assistance	3,660.6	4,220.6	0.0	4,220.6
Program Summary Total:		5,058.1	5,795.1	0.0	5,795.1
Expenditure Categories					
0000	FTE Positions	3.0	3.0	0.0	3.0
6000	Personal Services	157.1	163.2	0.0	163.2
6100	Employee Related Expenses	64.0	87.6	0.0	87.6
6200	Professional and Outside Services	2.8	79.9	0.0	79.9
6500	Travel In-State	1.2	3.2	0.0	3.2
6600	Travel Out of State	2.2	5.0	0.0	5.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,771.3	5,397.7	0.0	5,397.7
7000	Other Operating Expenses	13.4	17.2	0.0	17.2
8000	Equipment	1.6	6.3	0.0	6.3
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	44.5	35.0	0.0	35.0
Expenditure Categories Total:		5,058.1	5,795.1	0.0	5,795.1
Fund Source					
Appropriated Funds					
2134-A	Criminal Justice Enhancement Fund (Appropriated)	81.6	60.9	0.0	60.9
2198-A	Victims Compensation and Assistance Fund (Appro	3,660.6	4,220.6	0.0	4,220.6
		3,742.2	4,281.5	0.0	4,281.5
Non-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	1,315.9	1,513.6	0.0	1,513.6
		1,315.9	1,513.6	0.0	1,513.6
Fund Source Total:		5,058.1	5,795.1	0.0	5,795.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	2	Crime Victims

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2000-N Federal Grant (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Crime Victims	1,315.9	1,513.6	0.0	1,513.6
	Total	1,315.9	1,513.6	0.0	1,513.6
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	1.0	1.0	0.0	1.0
	Personal Services	39.8	33.8	0.0	33.8
	Employee Related Expenses	16.8	19.9	0.0	19.9
	Professional and Outside Services	0.0	60.0	0.0	60.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,259.3	1,399.9	0.0	1,399.9
	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:		1,315.9	1,513.6	0.0	1,513.6
Fund 2000-N Total:		1,315.9	1,513.6	0.0	1,513.6
Program 2 Total:		1,315.9	1,513.6	0.0	1,513.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	2	Crime Victims

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2134-A	Criminal Justice Enhancement Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Crime Victims	81.6	60.9	0.0	60.9
	Total	81.6	60.9	0.0	60.9

Appropriated Funding

Expenditure Categories

FTE Positions	1.0	0.0	0.0	0.0
Personal Services	44.5	9.2	0.0	9.2
Employee Related Expenses	15.9	2.3	0.0	2.3
Professional and Outside Services	2.8	17.7	0.0	17.7
Travel In-State	1.2	3.2	0.0	3.2
Travel Out of State	2.2	5.0	0.0	5.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	13.4	17.2	0.0	17.2
Equipment	1.6	6.3	0.0	6.3
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:	81.6	60.9	0.0	60.9
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Fund 2134-A Total:	81.6	60.9	0.0	60.9
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Program 2 Total:	81.6	60.9	0.0	60.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	2	Crime Victims

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2198-A	Victims Compensation and Assistance Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Crime Victims	0.0	0.0	0.0	0.0
2-2	SLI Victim Compensation and Assistance	3,660.6	4,220.6	0.0	4,220.6
	Total	3,660.6	4,220.6	0.0	4,220.6

Appropriated Funding

Expenditure Categories

FTE Positions	1.0	2.0	0.0	2.0
Personal Services	72.8	120.2	0.0	120.2
Employee Related Expenses	31.3	65.4	0.0	65.4
Professional and Outside Services	0.0	2.2	0.0	2.2
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,512.0	3,997.8	0.0	3,997.8
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	44.5	35.0	0.0	35.0

Expenditure Categories Total:	3,660.6	4,220.6	0.0	4,220.6
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Fund 2198-A Total:	3,660.6	4,220.6	0.0	4,220.6
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Program 2 Total:	3,660.6	4,220.6	0.0	4,220.6
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	2-1	Crime Victims

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	2.0	1.0	0.0	1.0
6000 Personal Services	84.3	43.0	0.0	43.0
6100 Employee Related Expenses	32.7	22.2	0.0	22.2
6200 Professional and Outside Services	2.8	77.7	0.0	77.7
6500 Travel In-State	1.2	3.2	0.0	3.2
6600 Travel Out of State	2.2	5.0	0.0	5.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,259.3	1,399.9	0.0	1,399.9
7000 Other Operating Expenses	13.4	17.2	0.0	17.2
8000 Equipment	1.6	6.3	0.0	6.3
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,397.5	1,574.5	0.0	1,574.5
Fund Source				
Appropriated Funds				
2134-A Criminal Justice Enhancement Fund (Appropriated)	81.6	60.9	0.0	60.9
2198-A Victims Compensation and Assistance Fund (Appro	0.0	0.0	0.0	0.0
	81.6	60.9	0.0	60.9
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	1,315.9	1,513.6	0.0	1,513.6
	1,315.9	1,513.6	0.0	1,513.6
Fund Source Total:	1,397.5	1,574.5	0.0	1,574.5

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

Agency: JCA Arizona Criminal Justice Commission		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Crime Victims					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	39.8	33.8	0.0	33.8
6100	Employee Related Expenses	16.8	19.9	0.0	19.9
6200	Professional and Outside Services	0.0	60.0	0.0	60.0
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,259.3	1,399.9	0.0	1,399.9
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:		1,315.9	1,513.6	0.0	1,513.6
Fund Total:		1,315.9	1,513.6	0.0	1,513.6
Program Total For Selected Funds:		1,315.9	1,513.6	0.0	1,513.6

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

Agency: JCA Arizona Criminal Justice Commission					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Crime Victims					
Fund: 2134-A Criminal Justice Enhancement Fund					
Appropriated					
0000	FTE	1.0	0.0	0.0	0.0
6000	Personal Services	44.5	9.2	0.0	9.2
6100	Employee Related Expenses	15.9	2.3	0.0	2.3
6200	Professional and Outside Services	2.8	17.7	0.0	17.7
6500	Travel In-State	1.2	3.2	0.0	3.2
6600	Travel Out of State	2.2	5.0	0.0	5.0
6700	Food (Library for Universities)	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	13.4	17.2	0.0	17.2
8000	Equipment	1.6	6.3	0.0	6.3
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:		81.6	60.9	0.0	60.9
Fund Total:		81.6	60.9	0.0	60.9
Program Total For Selected Funds:		81.6	60.9	0.0	60.9

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

Agency:	JCA Arizona Criminal Justice Commission			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	2-1 Crime Victims			
Fund:	2198-A Victim Compensation and Assistance Fund			
	Appropriated			
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Appropriated Total:	0.0	0.0	0.0
	Fund Total:	0.0	0.0	0.0
	Program Total For Selected Funds:	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	2-1	Crime Victims

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	2.0	1.0
Expenditure Category Total	2.0	1.0
Fund Source		
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	1.0	0.0
	1.0	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.0	1.0
	1.0	1.0
Fund Source Total	2.0	1.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	84.3	43.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	84.3	43.0
Fund Source		
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	44.5	9.2
2198-A Victims Compensation and Assistance Fund (Appropriated)	0.0	0.0
	44.5	9.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	39.8	33.8
	39.8	33.8
Fund Source Total	84.3	43.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	32.7	22.2
Expenditure Category Total	32.7	22.2
Fund Source		
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	15.9	2.3
	15.9	2.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	16.8	19.9
	16.8	19.9
Fund Source Total	32.7	22.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	1.1	1.1

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	2-1	Crime Victims

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	1.7	76.6
Expenditure Category Total	2.8	77.7
Fund Source		
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	2.8	17.7
	2.8	17.7
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	60.0
	0.0	60.0
Fund Source Total	2.8	77.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	1.2	3.2
Expenditure Category Total	1.2	3.2
Fund Source		
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	1.2	3.2
	1.2	3.2
Fund Source Total	1.2	3.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	2.2	5.0

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	2-1	Crime Victims

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	2.2	5.0
Fund Source		
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	2.2	5.0
Fund Source Total	2.2	5.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	1,259.3	1,399.9
Expenditure Category Total	1,259.3	1,399.9
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,259.3	1,399.9
Fund Source Total	1,259.3	1,399.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	1.0	1.0
Information Technology Services	6.4	6.3
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.3	1.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.8	2.3
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	1.2	1.2
Advertising	0.0	0.0
Printing & Photography	1.3	2.5
Postage & Delivery	0.1	0.3
Miscellaneous Operating	2.3	2.6

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	2-1	Crime Victims

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Depreciation Expense	0.0	0.0
Expenditure Category Total	13.4	17.2
Fund Source		
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	13.4	17.2
Fund Source Total	13.4	17.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	1.6	3.1
Purchased Or Licensed Software/Website	0.0	3.2
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	1.6	6.3
Fund Source		
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	1.6	6.3
Fund Source Total	1.6	6.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	2-1	Crime Victims

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN02	GRANTS PROG COORD	20	0.0
AUN03	JC PRG PROJ SPCT I	18	1.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	1.0	33.8	2000-N
State Retirement System	0.0	9.2	2134-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500		
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:	JCA	Arizona Criminal Justice Commission
Program:	2-2	SLI Victim Compensation and Assistance

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	1.0	2.0	0.0	2.0
6000 Personal Services	72.8	120.2	0.0	120.2
6100 Employee Related Expenses	31.3	65.4	0.0	65.4
6200 Professional and Outside Services	0.0	2.2	0.0	2.2
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	3,512.0	3,997.8	0.0	3,997.8
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	44.5	35.0	0.0	35.0
Expenditure Categories Total:	3,660.6	4,220.6	0.0	4,220.6
Fund Source				
Appropriated Funds				
2198-A Victims Compensation and Assistance Fund (Appro	3,660.6	4,220.6	0.0	4,220.6
	3,660.6	4,220.6	0.0	4,220.6
Fund Source Total:	3,660.6	4,220.6	0.0	4,220.6

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

Agency: JCA Arizona Criminal Justice Commission					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 SLI Victim Compensation and Assistance					
Fund: 2198-A Victim Compensation and Assistance Fund					
Appropriated					
0000	FTE	1.0	2.0	0.0	2.0
6000	Personal Services	72.8	120.2	0.0	120.2
6100	Employee Related Expenses	31.3	65.4	0.0	65.4
6200	Professional and Outside Services	0.0	2.2	0.0	2.2
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3,512.0	3,997.8	0.0	3,997.8
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	44.5	35.0	0.0	35.0
Appropriated Total:		3,660.6	4,220.6	0.0	4,220.6
Fund Total:		3,660.6	4,220.6	0.0	4,220.6
Program Total For Selected Funds:		3,660.6	4,220.6	0.0	4,220.6

Program Expenditure Schedule

Agency:	JCA Arizona Criminal Justice Commission
Program:	2-2 SLI Victim Compensation and Assistance

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	1.0	2.0
Expenditure Category Total	1.0	2.0
Fund Source		
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	1.0	2.0
Fund Source Total	1.0	2.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	72.8	120.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	72.8	120.2
Fund Source		
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	72.8	120.2
Fund Source Total	72.8	120.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	31.3	65.4
Expenditure Category Total	31.3	65.4
Fund Source		
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	31.3	65.4
Fund Source Total	31.3	65.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	2-2	SLI Victim Compensation and Assistance

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	2.2
Expenditure Category Total	0.0	2.2

Fund Source		
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	0.0	2.2
Fund Source Total	0.0	2.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	3,512.0	3,997.8
Expenditure Category Total	3,512.0	3,997.8

Fund Source		
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	3,512.0	3,997.8
Fund Source Total	3,512.0	3,997.8

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	2-2	SLI Victim Compensation and Assistance

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency:	JCA Arizona Criminal Justice Commission
Program:	2-2 SLI Victim Compensation and Assistance

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	44.5	35.0
Expenditure Category Total	44.5	35.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	44.5	35.0
Fund Source Total	44.5	35.0

Classification Listing			
Class Code	Title	Grade	Total FTE
			0.0
			0.0
AUN02	GRANTS PROG COORD	20	1.0
AUN05	JC PROG DIR VICTIMS SVCS	23	1.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	2.0	120.2	2198-A

Program Summary of Expenditures and Budget Request

Agency:	JCA	Arizona Criminal Justice Commission
Program:	3	Statistical Analysis Center

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
3-1	Statistical Analysis Center	622.6	795.5	(225.4)	570.1
	Program Summary Total:	622.6	795.5	(225.4)	570.1
Expenditure Categories					
0000	FTE Positions	6.0	6.0	0.0	6.0
6000	Personal Services	231.4	304.5	0.0	304.5
6100	Employee Related Expenses	88.7	114.5	0.0	114.5
6200	Professional and Outside Services	100.4	190.4	0.0	190.4
6500	Travel In-State	1.4	5.2	0.0	5.2
6600	Travel Out of State	0.7	13.2	0.0	13.2
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	137.6	133.2	(225.4)	(92.2)
7000	Other Operating Expenses	32.6	28.1	0.0	28.1
8000	Equipment	19.7	6.4	0.0	6.4
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	10.1	0.0	0.0	0.0
	Expenditure Categories Total:	622.6	795.5	(225.4)	570.1
Fund Source					
Appropriated Funds					
	2280-A Drug and Gang Prevention Resource Center Fund (	140.6	565.6	0.0	565.6
		140.6	565.6	0.0	565.6
Non-Appropriated Funds					
	2000-N Federal Grant (Non-Appropriated)	264.1	229.9	(225.4)	4.5
	2134-N Criminal Justice Enhancement Fund (Non-Appropri	217.9	0.0	0.0	0.0
		482.0	229.9	(225.4)	4.5
	Fund Source Total:	622.6	795.5	(225.4)	570.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	3	Statistical Analysis Center

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2000-N	Federal Grant (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Statistical Analysis Center	264.1	229.9	(225.4)	4.5
	Total	264.1	229.9	(225.4)	4.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	72.4	60.4	0.0	60.4
Employee Related Expenses	31.5	29.1	0.0	29.1
Professional and Outside Services	0.0	1.3	0.0	1.3
Travel In-State	0.0	1.3	0.0	1.3
Travel Out of State	0.7	3.2	0.0	3.2
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	137.6	133.2	(225.4)	(92.2)
Other Operating Expenses	14.1	1.4	0.0	1.4
Equipment	7.1	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	0.7	0.0	0.0	0.0

Expenditure Categories Total:	264.1	229.9	(225.4)	4.5
Fund 2000-N Total:	264.1	229.9	(225.4)	4.5
Program 3 Total:	264.1	229.9	(225.4)	4.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	3	Statistical Analysis Center

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2134-N	Criminal Justice Enhancement Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Statistical Analysis Center	217.9	0.0	0.0	0.0
	Total	217.9	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	5.0	0.0	0.0	0.0
Personal Services	131.1	0.0	0.0	0.0
Employee Related Expenses	49.2	0.0	0.0	0.0
Professional and Outside Services	5.4	0.0	0.0	0.0
Travel In-State	1.4	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	18.3	0.0	0.0	0.0
Equipment	3.1	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	9.4	0.0	0.0	0.0

Expenditure Categories Total:	217.9	0.0	0.0	0.0
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Fund 2134-N Total:	217.9	0.0	0.0	0.0
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Program 3 Total:	217.9	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	3	Statistical Analysis Center

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2280-A	Drug and Gang Prevention Resource Center Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Statistical Analysis Center	140.6	565.6	0.0	565.6
	Total	140.6	565.6	0.0	565.6

Appropriated Funding

Expenditure Categories

FTE Positions	1.0	6.0	0.0	6.0
Personal Services	27.9	244.1	0.0	244.1
Employee Related Expenses	8.0	85.4	0.0	85.4
Professional and Outside Services	95.0	189.1	0.0	189.1
Travel In-State	0.0	3.9	0.0	3.9
Travel Out of State	0.0	10.0	0.0	10.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.2	26.7	0.0	26.7
Equipment	9.5	6.4	0.0	6.4
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:	140.6	565.6	0.0	565.6
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Fund 2280-A Total:	140.6	565.6	0.0	565.6
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Program 3 Total:	140.6	565.6	0.0	565.6
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	3-1	Statistical Analysis Center

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	6.0	6.0	0.0	6.0
6000 Personal Services	231.4	304.5	0.0	304.5
6100 Employee Related Expenses	88.7	114.5	0.0	114.5
6200 Professional and Outside Services	100.4	190.4	0.0	190.4
6500 Travel In-State	1.4	5.2	0.0	5.2
6600 Travel Out of State	0.7	13.2	0.0	13.2
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	137.6	133.2	(225.4)	(92.2)
7000 Other Operating Expenses	32.6	28.1	0.0	28.1
8000 Equipment	19.7	6.4	0.0	6.4
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	10.1	0.0	0.0	0.0
Expenditure Categories Total:	622.6	795.5	(225.4)	570.1
Fund Source				
Appropriated Funds				
2280-A Drug and Gang Prevention Resource Center Fund (	140.6	565.6	0.0	565.6
	140.6	565.6	0.0	565.6
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	264.1	229.9	(225.4)	4.5
2134-N Criminal Justice Enhancement Fund (Non-Appropri	217.9	0.0	0.0	0.0
	482.0	229.9	(225.4)	4.5
Fund Source Total:	622.6	795.5	(225.4)	570.1

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

Agency: JCA Arizona Criminal Justice Commission					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Statistical Analysis Center					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	72.4	60.4	0.0	60.4
6100	Employee Related Expenses	31.5	29.1	0.0	29.1
6200	Professional and Outside Services	0.0	1.3	0.0	1.3
6500	Travel In-State	0.0	1.3	0.0	1.3
6600	Travel Out of State	0.7	3.2	0.0	3.2
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	137.6	133.2	(225.4)	(92.2)
7000	Other Operating Expenses	14.1	1.4	0.0	1.4
8000	Equipment	7.1	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	0.7	0.0	0.0	0.0
Non-Appropriated Total:		264.1	229.9	(225.4)	4.5
Fund Total:		264.1	229.9	(225.4)	4.5
Program Total For Selected Funds:		264.1	229.9	(225.4)	4.5

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

Agency: JCA Arizona Criminal Justice Commission					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Statistical Analysis Center					
Fund: 2134-N Criminal Justice Enhancement Fund					
Non-Appropriated					
0000	FTE	5.0	0.0	0.0	0.0
6000	Personal Services	131.1	0.0	0.0	0.0
6100	Employee Related Expenses	49.2	0.0	0.0	0.0
6200	Professional and Outside Services	5.4	0.0	0.0	0.0
6500	Travel In-State	1.4	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	18.3	0.0	0.0	0.0
8000	Equipment	3.1	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	9.4	0.0	0.0	0.0
Non-Appropriated Total:		217.9	0.0	0.0	0.0
Fund Total:		217.9	0.0	0.0	0.0
Program Total For Selected Funds:		217.9	0.0	0.0	0.0

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

Agency: JCA Arizona Criminal Justice Commission					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Statistical Analysis Center					
Fund: 2280-A Drug and Gang Prevention Resource Center Fund					
Appropriated					
0000	FTE	1.0	6.0	0.0	6.0
6000	Personal Services	27.9	244.1	0.0	244.1
6100	Employee Related Expenses	8.0	85.4	0.0	85.4
6200	Professional and Outside Services	95.0	189.1	0.0	189.1
6500	Travel In-State	0.0	3.9	0.0	3.9
6600	Travel Out of State	0.0	10.0	0.0	10.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.2	26.7	0.0	26.7
8000	Equipment	9.5	6.4	0.0	6.4
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:		140.6	565.6	0.0	565.6
Fund Total:		140.6	565.6	0.0	565.6
Program Total For Selected Funds:		140.6	565.6	0.0	565.6

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	3-1	Statistical Analysis Center

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	6.0	6.0
Expenditure Category Total	6.0	6.0
Fund Source		
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	1.0	6.0
	1.0	6.0
Non-Appropriated		
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	5.0	0.0
	5.0	0.0
Fund Source Total	6.0	6.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	231.4	304.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	231.4	304.5
Fund Source		
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	27.9	244.1
	27.9	244.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	72.4	60.4
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	131.1	0.0
	203.5	60.4
Fund Source Total	231.4	304.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	88.7	114.5
Expenditure Category Total	88.7	114.5
Fund Source		
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	8.0	85.4
	8.0	85.4
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	31.5	29.1
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	49.2	0.0
	80.7	29.1
Fund Source Total	88.7	114.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	3-1	Statistical Analysis Center

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Attorney General Legal Services	2.2	2.2
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	98.2	188.2
Expenditure Category Total	100.4	190.4

Fund Source		
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	95.0	189.1
	95.0	189.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	1.3
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	5.4	0.0
	5.4	1.3
Fund Source Total	100.4	190.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	1.4	5.2
Expenditure Category Total	1.4	5.2

Fund Source		
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	0.0	3.9
	0.0	3.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	1.3
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	1.4	0.0
	1.4	1.3
Fund Source Total	1.4	5.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.7	13.2

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	3-1	Statistical Analysis Center

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	0.7	13.2
Fund Source		
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	0.0	10.0
	0.0	10.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.7	3.2
	0.7	3.2
Fund Source Total	0.7	13.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	137.6	133.2
Expenditure Category Total	137.6	133.2
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	137.6	133.2
	137.6	133.2
Fund Source Total	137.6	133.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	2.0	2.0
Information Technology Services	12.3	12.2
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.6	1.9
Software Support and Maintenance	0.0	0.0
Operating Supplies	1.5	5.7
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.8	2.0
Advertising	0.0	0.0

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	3-1	Statistical Analysis Center

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Printing & Photography	13.4	0.5
Postage & Delivery	0.1	0.2
Miscellaneous Operating	1.9	3.6
Depreciation Expense	0.0	0.0
Expenditure Category Total	32.6	28.1
Fund Source		
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	0.2	26.7
	0.2	26.7
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	14.1	1.4
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	18.3	0.0
	32.4	1.4
Fund Source Total	32.6	28.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	19.7	3.8
Purchased Or Licensed Software/Website	0.0	2.6
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	19.7	6.4

Fund Source		
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	9.5	6.4
	9.5	6.4
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	7.1	0.0
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	3.1	0.0
	10.2	0.0
Fund Source Total	19.7	6.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency:	JCA Arizona Criminal Justice Commission
Program:	3-1 Statistical Analysis Center

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	10.1	0.0
Expenditure Category Total	10.1	0.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.7	0.0
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	9.4	0.0
Fund Source Total	10.1	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN03	JC ADMV ASSISTANT II	15	0.0
AUN04	JC PLNG RESCH ALYT SR	21	1.0
AUN03	JC PRG PROJ SPCT I	18	1.0
AUN03	JC PRG PROJ SPECIALIST II	19	1.0
AUN03	JC PROG PROJ SPCT 1	18	1.0
AUN04	PLNG RESRCH ANALYST SR	21	1.0
AUN02	PROG MGR RESRCH & ANALYSIS	23	1.0

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System	6.0	244.1	2280-A

Program Expenditure Schedule

Agency: JCA Arizona Criminal Justice Commission

Program: 3-1 Statistical Analysis Center

Combined Regular & Elected Positions At/Above
FICA Maximum of \$118,500

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:	JCA	Arizona Criminal Justice Commission
Program:	4	Crime Control

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
4-1 Crime Control	8,144.2	10,127.5	(1,858.9)	8,268.6
4-2 SLI State Aid to County Attorneys	934.5	973.7	0.0	973.7
4-3 SLI State Aid to Indigent Defense	0.0	0.0	800.0	800.0
Program Summary Total:	9,078.7	11,101.2	(1,058.9)	10,042.3
Expenditure Categories				
0000 FTE Positions	3.0	2.5	0.0	2.5
6000 Personal Services	151.8	163.6	34.8	198.4
6100 Employee Related Expenses	55.8	60.8	14.2	75.0
6200 Professional and Outside Services	1.0	2.8	2.7	5.5
6500 Travel In-State	1.0	2.9	1.5	4.4
6600 Travel Out of State	4.4	4.7	0.0	4.7
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	6,336.9	6,986.4	773.3	7,759.7
7000 Other Operating Expenses	5.3	10.7	11.2	21.9
8000 Equipment	1.0	4.6	0.0	4.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,521.5	3,864.7	(1,896.6)	1,968.1
Expenditure Categories Total:	9,078.7	11,101.2	(1,058.9)	10,042.3
Fund Source				
Appropriated Funds				
2134-A Criminal Justice Enhancement Fund (Appropriated)	0.0	0.0	0.0	0.0
2443-A State Aid to County Attorneys Fund (Appropriated)	934.5	973.7	0.0	973.7
2445-A State Aid to Indigent Defense Fund (Appropriated)	0.0	0.0	800.0	800.0
	934.5	973.7	800.0	1,773.7
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	3,872.5	4,443.2	(6.9)	4,436.3
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	4,271.7	1,916.7	(1,852.0)	64.7
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.0	3,767.6	0.0	3,767.6
Fund Source Total:	8,144.2	10,127.5	(1,858.9)	8,268.6
	9,078.7	11,101.2	(1,058.9)	10,042.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	4	Crime Control

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2000-N Federal Grant (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Crime Control	3,872.5	4,443.2	(6.9)	4,436.3
	Total	3,872.5	4,443.2	(6.9)	4,436.3
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	2.5	2.5	0.0	2.5
	Personal Services	151.8	163.6	0.0	163.6
	Employee Related Expenses	55.8	60.8	0.0	60.8
	Professional and Outside Services	1.0	2.8	0.0	2.8
	Travel In-State	1.0	2.9	0.0	2.9
	Travel Out of State	4.4	4.7	0.0	4.7
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,909.4	3,643.5	(6.9)	3,636.6
	Other Operating Expenses	5.3	10.7	0.0	10.7
	Equipment	1.0	4.6	0.0	4.6
	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	742.8	549.6	0.0	549.6
Expenditure Categories Total:		3,872.5	4,443.2	(6.9)	4,436.3
Fund 2000-N Total:		3,872.5	4,443.2	(6.9)	4,436.3
Program 4 Total:		3,872.5	4,443.2	(6.9)	4,436.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	4	Crime Control

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2134-A	Criminal Justice Enhancement Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

Appropriated Funding

Expenditure Categories

FTE Positions	0.5	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 (Library for Universities)	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
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Fund 2134-A Total:	0.0	0.0	0.0	0.0
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Program 4 Total:	0.0	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	4	Crime Control

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2134-N	Criminal Justice Enhancement Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Crime Control	4,271.7	1,916.7	(1,852.0)	64.7
	Total	4,271.7	1,916.7	(1,852.0)	64.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	34.8	34.8
Employee Related Expenses	0.0	0.0	14.2	14.2
Professional and Outside Services	0.0	0.0	2.7	2.7
Travel In-State	0.0	0.0	1.5	1.5
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,493.0	19.8	(19.8)	0.0
Other Operating Expenses	0.0	0.0	11.2	11.2
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	1,778.7	1,896.9	(1,896.6)	0.3

Expenditure Categories Total:	4,271.7	1,916.7	(1,852.0)	64.7
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Fund 2134-N Total:	4,271.7	1,916.7	(1,852.0)	64.7
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Program 4 Total:	4,271.7	1,916.7	(1,852.0)	64.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	4	Crime Control

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2443-A	State Aid to County Attorneys Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-2	SLI State Aid to County Attorneys	934.5	973.7	0.0	973.7
	Total	934.5	973.7	0.0	973.7

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	934.5	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:	934.5	973.7	0.0	973.7
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Fund 2443-A Total:	934.5	973.7	0.0	973.7
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Program 4 Total:	934.5	973.7	0.0	973.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	4	Crime Control

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2445-A	State Aid to Indigent Defense Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-3	SLI State Aid to Indigent Defense	0.0	0.0	800.0	800.0
	Total	0.0	0.0	800.0	800.0

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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	800.0	800.0
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	800.0	800.0
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Fund 2445-A Total:	0.0	0.0	800.0	800.0
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Program 4 Total:	0.0	0.0	800.0	800.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	4	Crime Control

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2516-N	Drug and Gang Enforcement Fund(Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Crime Control	0.0	3,767.6	0.0	3,767.6
	Total	0.0	3,767.6	0.0	3,767.6

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	2,349.4	0.0	2,349.4
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	1,418.2	0.0	1,418.2

Expenditure Categories Total:	0.0	3,767.6	0.0	3,767.6
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Fund 2516-N Total:	0.0	3,767.6	0.0	3,767.6
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Program 4 Total:	0.0	3,767.6	0.0	3,767.6
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	4-1	Crime Control

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	3.0	2.5	0.0	2.5
6000 Personal Services	151.8	163.6	34.8	198.4
6100 Employee Related Expenses	55.8	60.8	14.2	75.0
6200 Professional and Outside Services	1.0	2.8	2.7	5.5
6500 Travel In-State	1.0	2.9	1.5	4.4
6600 Travel Out of State	4.4	4.7	0.0	4.7
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	5,402.4	6,012.7	(26.7)	5,986.0
7000 Other Operating Expenses	5.3	10.7	11.2	21.9
8000 Equipment	1.0	4.6	0.0	4.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,521.5	3,864.7	(1,896.6)	1,968.1
Expenditure Categories Total:	8,144.2	10,127.5	(1,858.9)	8,268.6
Fund Source				
Appropriated Funds				
2134-A Criminal Justice Enhancement Fund (Appropriated)	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	3,872.5	4,443.2	(6.9)	4,436.3
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	4,271.7	1,916.7	(1,852.0)	64.7
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.0	3,767.6	0.0	3,767.6
	8,144.2	10,127.5	(1,858.9)	8,268.6
Fund Source Total:	8,144.2	10,127.5	(1,858.9)	8,268.6

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

Agency: JCA Arizona Criminal Justice Commission		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-1 Crime Control					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000 FTE		2.5	2.5	0.0	2.5
6000 Personal Services		151.8	163.6	0.0	163.6
6100 Employee Related Expenses		55.8	60.8	0.0	60.8
6200 Professional and Outside Services		1.0	2.8	0.0	2.8
6500 Travel In-State		1.0	2.9	0.0	2.9
6600 Travel Out of State		4.4	4.7	0.0	4.7
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		2,909.4	3,643.5	(6.9)	3,636.6
7000 Other Operating Expenses		5.3	10.7	0.0	10.7
8000 Equipment		1.0	4.6	0.0	4.6
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		742.8	549.6	0.0	549.6
Non-Appropriated Total:		3,872.5	4,443.2	(6.9)	4,436.3
Fund Total:		3,872.5	4,443.2	(6.9)	4,436.3
Program Total For Selected Funds:		3,872.5	4,443.2	(6.9)	4,436.3

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

Agency: JCA		Arizona Criminal Justice Commission			
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-1		Crime Control			
Fund: 2134-A		Criminal Justice Enhancement Fund			
Appropriated					
0000	FTE	0.5	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 (Library for Universities)	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 Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission										
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 15%;">FY 2016</th> <th style="width: 15%;">FY 2017</th> <th style="width: 15%;">FY 2018</th> <th style="width: 15%;">FY 2018</th> </tr> <tr> <th></th> <th style="text-align: center;">Actual</th> <th style="text-align: center;">Expd. Plan</th> <th style="text-align: center;">Fund. Issue</th> <th style="text-align: center;">Total</th> </tr> </thead> </table>				FY 2016	FY 2017	FY 2018	FY 2018		Actual	Expd. Plan	Fund. Issue	Total
	FY 2016	FY 2017	FY 2018	FY 2018								
	Actual	Expd. Plan	Fund. Issue	Total								
Program:	4-1	Crime Control										
Fund:	2134-N	Criminal Justice Enhancement Fund										
Non-Appropriated												
0000	FTE	0.0	0.0	0.0	0.0							
6000	Personal Services	0.0	0.0	34.8	34.8							
6100	Employee Related Expenses	0.0	0.0	14.2	14.2							
6200	Professional and Outside Services	0.0	0.0	2.7	2.7							
6500	Travel In-State	0.0	0.0	1.5	1.5							
6600	Travel Out of State	0.0	0.0	0.0	0.0							
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0							
6800	Aid to Organizations and Individuals	2,493.0	19.8	(19.8)	0.0							
7000	Other Operating Expenses	0.0	0.0	11.2	11.2							
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	1,778.7	1,896.9	(1,896.6)	0.3							
Non-Appropriated Total:		4,271.7	1,916.7	(1,852.0)	64.7							
Fund Total:		4,271.7	1,916.7	(1,852.0)	64.7							
Program Total For Selected Funds:		4,271.7	1,916.7	(1,852.0)	64.7							

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

Agency:	JCA Arizona Criminal Justice Commission				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	4-1 Crime Control				
Fund:	2516-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	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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	2,349.4	0.0	2,349.4
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	1,418.2	0.0	1,418.2
	Non-Appropriated Total:	0.0	3,767.6	0.0	3,767.6
	Fund Total:	0.0	3,767.6	0.0	3,767.6
	Program Total For Selected Funds:	0.0	3,767.6	0.0	3,767.6

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	4-1	Crime Control

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	3.0	2.5
Expenditure Category Total	3.0	2.5
Fund Source		
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	0.5	0.0
	0.5	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2.5	2.5
	2.5	2.5
Fund Source Total	3.0	2.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	151.8	163.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	151.8	163.6
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	151.8	163.6
	151.8	163.6
Fund Source Total	151.8	163.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	55.8	60.8
Expenditure Category Total	55.8	60.8
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	55.8	60.8
	55.8	60.8
Fund Source Total	55.8	60.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	4-1	Crime Control

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	1.0	2.8
Expenditure Category Total	1.0	2.8
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.0	2.8
Fund Source Total	1.0	2.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	1.0	2.9
Expenditure Category Total	1.0	2.9
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.0	2.9
Fund Source Total	1.0	2.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	4.4	4.7
Expenditure Category Total	4.4	4.7
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	4.4	4.7
Fund Source Total	4.4	4.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	4-1	Crime Control

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	5,402.4	6,012.7
Expenditure Category Total	5,402.4	6,012.7
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2,909.4	3,643.5
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	2,493.0	19.8
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.0	2,349.4
Fund Source Total	5,402.4	6,012.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.6	0.6
Information Technology Services	2.8	2.9
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.2	1.1
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.6	3.3
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.6	1.5
Advertising	0.0	0.0
Printing & Photography	0.0	0.5
Postage & Delivery	0.0	0.1
Miscellaneous Operating	0.5	0.7
Depreciation Expense	0.0	0.0
Expenditure Category Total	5.3	10.7

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	5.3	10.7
Fund Source Total	5.3	10.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	4-1	Crime Control

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.5	2.9
Purchased Or Licensed Software/Website	0.5	1.7
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	1.0	4.6

Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.0	4.6
Fund Source Total	1.0	4.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	2,521.5	3,864.7

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	4-1	Crime Control

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	2,521.5	3,864.7
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	742.8	549.6
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	1,778.7	1,896.9
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.0	1,418.2
Fund Source Total	2,521.5	3,864.7

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN01	GRANTS COORD	21	1.0
AUN04	GRANTS PROJ COORD	20	0.5
AUN05	JC PRG ADMR DRUG PROGRAMS	23	1.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	2.5	163.6	2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500		
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:	JCA	Arizona Criminal Justice Commission
Program:	4-2	SLI State Aid to County Attorneys

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	934.5	973.7	0.0	973.7
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	934.5	973.7	0.0	973.7
Fund Source				
Appropriated Funds				
2443-A State Aid to County Attorneys Fund (Appropriated)	934.5	973.7	0.0	973.7
	934.5	973.7	0.0	973.7
Fund Source Total:	934.5	973.7	0.0	973.7

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

Agency:	JCA	Arizona Criminal Justice Commission
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	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program:	4-2	SLI State Aid to County Attorneys
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Fund:	2443-A	State Aid to County Attorneys Fund
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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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	934.5	973.7	0.0	973.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		934.5	973.7	0.0	973.7
Fund Total:		934.5	973.7	0.0	973.7
Program Total For Selected Funds:		934.5	973.7	0.0	973.7

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	4-2	SLI State Aid to County Attorneys

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	4-2	SLI State Aid to County Attorneys

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	934.5	973.7
Expenditure Category Total	934.5	973.7

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2443-A State Aid to County Attorneys Fund (Appropriated)	934.5	973.7
Fund Source Total	934.5	973.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	4-2	SLI State Aid to County Attorneys

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	4-2	SLI State Aid to County Attorneys

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

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

Agency:	JCA	Arizona Criminal Justice Commission
Program:	4-3	SLI State Aid to Indigent Defense

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	800.0	800.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	800.0	800.0
Fund Source				
Appropriated Funds				
2445-A State Aid to Indigent Defense Fund (Appropriated)	0.0	0.0	800.0	800.0
Fund Source Total:	0.0	0.0	800.0	800.0

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

Agency:	JCA Arizona Criminal Justice Commission					
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	4-3 SLI State Aid to Indigent Defense					
Fund:	2445-A State Aid to Indigent Defense Fund					
Appropriated						
0000	FTE		0.0	0.0	0.0	0.0
6000	Personal Services		0.0	0.0	0.0	0.0
6100	Employee Related Expenses		0.0	0.0	0.0	0.0
6200	Professional and Outside Services		0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	0.0	0.0	0.0
6600	Travel Out of State		0.0	0.0	0.0	0.0
6700	Food (Library for Universities)		0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	800.0	800.0
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	800.0	800.0
Fund Total:			0.0	0.0	800.0	800.0
Program Total For Selected Funds:			0.0	0.0	800.0	800.0

Program Summary of Expenditures and Budget Request

Agency:	JCA	Arizona Criminal Justice Commission
Program:	5	Criminal Justice System Improvement

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
5-1 Criminal Justice System Improvement	2,370.0	4,738.8	(32.6)	4,706.2
Program Summary Total:	2,370.0	4,738.8	(32.6)	4,706.2
Expenditure Categories				
0000 FTE Positions	3.5	2.7	0.0	2.7
6000 Personal Services	163.0	174.4	0.0	174.4
6100 Employee Related Expenses	62.1	73.6	0.0	73.6
6200 Professional and Outside Services	294.5	401.9	1,881.5	2,283.4
6500 Travel In-State	3.1	10.3	0.0	10.3
6600 Travel Out of State	3.0	2.5	0.0	2.5
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	701.7	1,178.9	(1,914.1)	(735.2)
7000 Other Operating Expenses	8.1	11.3	0.0	11.3
8000 Equipment	21.8	4.7	0.0	4.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,112.7	2,881.2	0.0	2,881.2
Expenditure Categories Total:	2,370.0	4,738.8	(32.6)	4,706.2
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	0.0	1,881.5	1,881.5
2134-A Criminal Justice Enhancement Fund (Appropriated)	0.0	0.0	0.0	0.0
	0.0	0.0	1,881.5	1,881.5
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	1,570.0	4,010.4	(1,914.1)	2,096.3
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	800.0	728.4	0.0	728.4
	2,370.0	4,738.8	(1,914.1)	2,824.7
Fund Source Total:	2,370.0	4,738.8	(32.6)	4,706.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	5	Criminal Justice System Improvement

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
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Fund:	1000-A	General Fund (Appropriated)			
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Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Criminal Justice System Improvement	0.0	0.0	1,881.5	1,881.5
	Total	0.0	0.0	1,881.5	1,881.5
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Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	1,881.5	1,881.5
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	0.0	1,881.5	1,881.5
Fund 1000-A Total:		0.0	0.0	1,881.5	1,881.5
Program 5 Total:		0.0	0.0	1,881.5	1,881.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	5	Criminal Justice System Improvement

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2000-N Federal Grant (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Criminal Justice System Improvement	1,570.0	4,010.4	(1,914.1)	2,096.3
	Total	1,570.0	4,010.4	(1,914.1)	2,096.3
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.0	2.2	0.0	2.2
	Personal Services	163.0	153.4	0.0	153.4
	Employee Related Expenses	62.1	66.2	0.0	66.2
	Professional and Outside Services	294.5	401.9	0.0	401.9
	Travel In-State	3.1	10.3	0.0	10.3
	Travel Out of State	3.0	2.5	0.0	2.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	256.7	778.9	(1,914.1)	(1,135.2)
	Other Operating Expenses	8.1	11.3	0.0	11.3
	Equipment	21.8	4.7	0.0	4.7
	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	757.7	2,581.2	0.0	2,581.2
Expenditure Categories Total:		1,570.0	4,010.4	(1,914.1)	2,096.3
Fund 2000-N Total:		1,570.0	4,010.4	(1,914.1)	2,096.3
Program 5 Total:		1,570.0	4,010.4	(1,914.1)	2,096.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	5	Criminal Justice System Improvement

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2134-A	Criminal Justice Enhancement Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Criminal Justice System Improvement	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

FTE Positions	0.5	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 (Library for Universities)	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
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Fund 2134-A Total:	0.0	0.0	0.0	0.0
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Program 5 Total:	0.0	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	5	Criminal Justice System Improvement

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2134-N	Criminal Justice Enhancement Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Criminal Justice System Improvement	800.0	728.4	0.0	728.4
	Total	800.0	728.4	0.0	728.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.5	0.0	0.5
Personal Services	0.0	21.0	0.0	21.0
Employee Related Expenses	0.0	7.4	0.0	7.4
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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	445.0	400.0	0.0	400.0
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	355.0	300.0	0.0	300.0

Expenditure Categories Total:	800.0	728.4	0.0	728.4
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Fund 2134-N Total:	800.0	728.4	0.0	728.4
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Program 5 Total:	800.0	728.4	0.0	728.4
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	JCA	Arizona Criminal Justice Commission
Program:	5-1	Criminal Justice System Improvement

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	3.5	2.7	0.0	2.7
6000 Personal Services	163.0	174.4	0.0	174.4
6100 Employee Related Expenses	62.1	73.6	0.0	73.6
6200 Professional and Outside Services	294.5	401.9	1,881.5	2,283.4
6500 Travel In-State	3.1	10.3	0.0	10.3
6600 Travel Out of State	3.0	2.5	0.0	2.5
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	701.7	1,178.9	(1,914.1)	(735.2)
7000 Other Operating Expenses	8.1	11.3	0.0	11.3
8000 Equipment	21.8	4.7	0.0	4.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,112.7	2,881.2	0.0	2,881.2
Expenditure Categories Total:	2,370.0	4,738.8	(32.6)	4,706.2
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	0.0	1,881.5	1,881.5
2134-A Criminal Justice Enhancement Fund (Appropriated)	0.0	0.0	0.0	0.0
	0.0	0.0	1,881.5	1,881.5
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	1,570.0	4,010.4	(1,914.1)	2,096.3
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	800.0	728.4	0.0	728.4
	2,370.0	4,738.8	(1,914.1)	2,824.7
Fund Source Total:	2,370.0	4,738.8	(32.6)	4,706.2

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

Agency:	JCA Arizona Criminal Justice Commission				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	5-1 Criminal Justice System Improvement				
Fund:	1000-A General Fund				
	Appropriated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	1,881.5	1,881.5
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	0.0	0.0	1,881.5	1,881.5
	Fund Total:	0.0	0.0	1,881.5	1,881.5
	Program Total For Selected Funds:	0.0	0.0	1,881.5	1,881.5

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

Agency: JCA Arizona Criminal Justice Commission		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 5-1 Criminal Justice System Improvement					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000 FTE		3.0	2.2	0.0	2.2
6000 Personal Services		163.0	153.4	0.0	153.4
6100 Employee Related Expenses		62.1	66.2	0.0	66.2
6200 Professional and Outside Services		294.5	401.9	0.0	401.9
6500 Travel In-State		3.1	10.3	0.0	10.3
6600 Travel Out of State		3.0	2.5	0.0	2.5
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		256.7	778.9	(1,914.1)	(1,135.2)
7000 Other Operating Expenses		8.1	11.3	0.0	11.3
8000 Equipment		21.8	4.7	0.0	4.7
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		757.7	2,581.2	0.0	2,581.2
Non-Appropriated Total:		1,570.0	4,010.4	(1,914.1)	2,096.3
Fund Total:		1,570.0	4,010.4	(1,914.1)	2,096.3
Program Total For Selected Funds:		1,570.0	4,010.4	(1,914.1)	2,096.3

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

Agency:	JCA Arizona Criminal Justice Commission				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	5-1 Criminal Justice System Improvement				
Fund:	2134-A Criminal Justice Enhancement Fund				
	Appropriated				
0000	FTE	0.5	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 (Library for Universities)	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 Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	JCA Arizona Criminal Justice Commission			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018
				Total
Program:	5-1 Criminal Justice System Improvement			
Fund:	2134-N Criminal Justice Enhancement Fund			
	Non-Appropriated			
0000	FTE	0.0	0.5	0.0
6000	Personal Services	0.0	21.0	0.0
6100	Employee Related Expenses	0.0	7.4	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	445.0	400.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	355.0	300.0	0.0
	Non-Appropriated Total:	800.0	728.4	0.0
	Fund Total:	800.0	728.4	0.0
	Program Total For Selected Funds:	800.0	728.4	0.0

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	5-1	Criminal Justice System Improvement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	3.5	2.7
Expenditure Category Total	3.5	2.7
Fund Source		
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	0.5	0.0
	0.5	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	3.0	2.2
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	0.0	0.5
	3.0	2.7
Fund Source Total	3.5	2.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	163.0	174.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	163.0	174.4
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	163.0	153.4
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	0.0	21.0
	163.0	174.4
Fund Source Total	163.0	174.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	62.1	73.6
Expenditure Category Total	62.1	73.6
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	62.1	66.2
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	0.0	7.4
	62.1	73.6
Fund Source Total	62.1	73.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	5-1	Criminal Justice System Improvement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	294.5	401.9
Expenditure Category Total	294.5	401.9
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	294.5	401.9
Fund Source Total	294.5	401.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	3.1	10.3
Expenditure Category Total	3.1	10.3
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	3.1	10.3
Fund Source Total	3.1	10.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	3.0	2.5
Expenditure Category Total	3.0	2.5
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	3.0	2.5
Fund Source Total	3.0	2.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	5-1	Criminal Justice System Improvement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	701.7	1,178.9
Expenditure Category Total	701.7	1,178.9

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	256.7	778.9
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	445.0	400.0
Fund Source Total	701.7	1,178.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.8	0.7
Information Technology Services	3.5	3.2
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.3	1.2
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.8	3.4
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	2.3	1.5
Advertising	0.0	0.0
Printing & Photography	0.0	0.5
Postage & Delivery	0.0	0.1
Miscellaneous Operating	0.4	0.7
Depreciation Expense	0.0	0.0
Expenditure Category Total	8.1	11.3

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	8.1	11.3
Fund Source Total	8.1	11.3

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	5-1	Criminal Justice System Improvement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	18.2	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	3.0	3.0
Purchased Or Licensed Software/Website	0.6	1.7
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	21.8	4.7

Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	21.8	4.7
	21.8	4.7
Fund Source Total	21.8	4.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	1,112.7	2,881.2

Program Expenditure Schedule

Agency:	JCA	Arizona Criminal Justice Commission
Program:	5-1	Criminal Justice System Improvement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	1,112.7	2,881.2
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	757.7	2,581.2
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	355.0	300.0
Fund Source Total	1,112.7	2,881.2

Classification Listing

Class Code	Title	Grade	Total FTE
AUN02	GRANTS PROG COORD	20	1.0
AUN01	INFO TECHNOLOGY SPCT 5	C5	0.2
AUN02	JC GRANTS PRG COORD	20	0.5
AUN06	JC RECORDS PROGRAM ADMR	23	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	2.2	153.4	2000-N
State Retirement System	0.5	21.0	2134-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

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

Administrative Costs

Agency: JCA Arizona Criminal Justice Commission

Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2018</u>
Other Central Administration	67.9
Business and Finance	126.5
Information Technology	169.3
Human Resources	87.1
Director's Office	228.9
Administrative Costs Total:	679.7

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2018	22,557.9	3.0%

Arizona Criminal Justice Commission

Professional & Outside Services Budget Justification

FUND 2000

Professional and Outside Services expenditures will be used to support contractual services for IT and project management consultants to provide services through the various federal grants awarded to ACJC. The Bureau of Justice Statistics NICS grant was awarded to establish a task force to develop and implement recommendations to improve data collection and transfer to the NICS related to prohibited possessors of firearms. The Bureau of Justice Assistance Firearms grant will provide resources to contract with a systems analyst and software developer to develop the requirements for the law enforcement query of active information and indictments as well as develop the interface regarding NICS information. The Byrne Grant will utilize funds to support additional contractual services to develop an assessment of the criminal justice records improvement plan that will identify the associated costs with implementing the recommendations in the Criminal Justice Records Improvement Strategic Plan.

FUND 2134

Professional & Outside services expenditures will be used to support consultants to provide network administration and other IT services as well as other services that are not available through existing staff resources. Contracts will also be used to conduct the annual Drug & Gang Enforcement Account audit mandated by ARS 41-2402.

FUND 2280

Professional & Outside services expenditures will be used to support the Arizona Youth Survey. The survey administration and data collection is contracted out to a state approved vendor.

Equipment Justification

Non-capital equipment - ACJC has a three life cycle on desktop and laptop computers; however, because of current funding challenges, the last several years the agency has extended the replacement of computers to a five year life cycle. The equipment expenditures in FY17 reflect the cost to replace agency computers and equipment that meet the five year replacement cycle. The costs are distributed among the programs and funding source applicable to the appropriate staff.