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KELLY "KC" CLARK Navajo County Sheriff

DAVE COLE Former Judge

CHRIS GIBBS, Mayor City of Safford

DREW JOHN Graham County Supervisor

ELLEN KIRSCHBAUM, Chairperson of Executive Clemency

ARA LAWALL 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

VACNT Sheriff

Executive Director Andrew T. LeFevre

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

# Arizona Criminal Justice Commission

September 1, 2016

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

Governor's Office of Strategic Planning and Budgeting SEP 1 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 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.

Our mission is to sustain and enhance the coordination, cohesiveness, productivity and effectiveness of the Criminal Justice System in Arizona Arizona Criminal Justice Commission 1110 West Washington, Suite 230 Phoenix, Arizona 85007 Page Two



### <u> State Aid to Indigent Defense – Fill the Gap</u>

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.

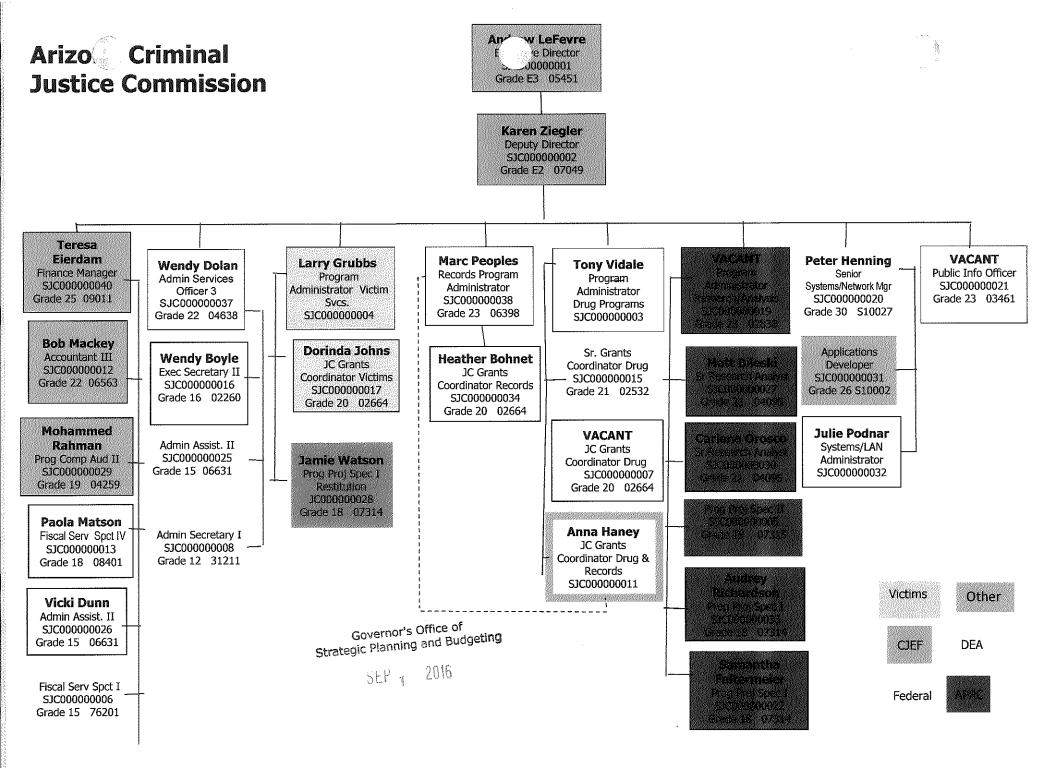
The fund purposes and formula allocations were discussed as part of the Commission's meeting on July, 14, 2016, and the Commission did not identify any recommended changes for consideration by the Governor and Legislature.

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







### State of Arizona Budget Request

State Agency

### Arizona Criminal Justice Commission

A.R.S. Citation:	ARS 41-2401, 41-2405	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
Governor DU		Criminal Justice Enhancement Fund	646.6	0.0	646.6
	accompanying budget schedules,	Victim Compensation and Assistance Fund	4,220.6	0.0	4,220.6
	nd explanatory information constitute	Drug and Gang Prevention Resource Center Fund	604.5	0.0	604.5
• •	budget request for this agency for	State Aid to County Attorneys Fund	973.7	0.0	973.7
Fiscal Year 20	18.	State Aid to Indigent Defense Fund	0.0	800.0	800.0
are true and o Agency Head:	Andrew T. LeFevre	Non-Appropriated Funds	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Title:	Executive Director	Total Amount Planned:	17,429.4	(3,998.4)	13,431.0
		Federal Grant Fund Criminal Justice Enhancement Fund Drug and Gang Enforcement Fund	10,302.9 2,718.7 4,407.8	(2,146.4) (1,852.0) 0.0	,
	(signature)	-			
Phone:	(602) 364-1160				
Prepared By:	Karen Ziegler				

Email Address: kziegler@azcjc.gov

Date Prepared:

Agency: JCA	A Arizona Criminal Justice Commission			
Fund: 200	0 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	<b>I Total:</b> 7,346.9	9,549.4	5,599.8

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

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.

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

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.

Agency:	JCA	Arizona Criminal Justice Commission				
Fund:	2198	Victim Compensation and Assistance Fund				
AFIS Co	de	Category of Receipt and Description	ion 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

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

#### 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.

Agency: JCA	Arizona Criminal Justice Commission				
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

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

#### 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.

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

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

#### 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.

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

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

#### 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.

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

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

#### 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.

:	2000 Federal Grant Fund			
	Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 201
	Balance Forward from Prior Year			
	Revenue (From Revenue Schedule)	5,747.2	5,875.5	5,122.0
	Total Available	7,346.9	9,549.4	5,599.8
		13,094.1	15,424.9	10,721.8
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursemer	,	10,302.9	8,156.5
	Balance Forward to Next Year	5,875.5	5,122.0	2,565.3
	Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2016		FY 201
	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 Food	0.0 0.0	0.0 0.0	0.0
	Aid to Organizations and Individ		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 Price		0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings	s,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
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimat FY 201
	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 Indivic Other Operating Expenses	luals 4,563.0 82.0	5,955.5 68.9	3,809.1 68.9
	Equipment	29.9	68.9 14.8	68.9 14.8
	Capital Outlay	29.9	0.0	14.c 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		10,302.9	8,156.5
	Cap Transfer due to Fund Balan	,	0.0	0.0
	Prior Commitments or Obligated		0.0	0.0
	Non Appropriated 27th Pay Roll	-	0.0	0.0
	Non-Appropriated Expenditure To		10,302.9	8,156.5
	NON-ADDIODNALED EXDEDONNE TO			

Fund Justifica	ation
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.
Fund Descrip	Projection Methodology: Revenue projections are based on the anticipated award of federal funds to the agency.
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 carr out the mission and purpose of the various grant programs. Funds also are used to conduct research projects 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 a

d:				
	2134 Criminal Justice Enhancement Fund			
	Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimat FY 201
	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	•	,	
	Appropriated Expenditure	2,014.1	377.7	105.6
		Actual	Estimate	Estimat
	Expenditure Categories	FY 2016	FY 2017	FY 20
	Personal Services	323.3	367.5	367.
	Employee Related Expenses	98.0	120.9	120.9
	Prof. And Outside Services	17.6	38.1	38.
	Travel - In State	5.3	7.4	7.4
	Travel - Out of State	6.7	10.0	10.
	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.
	Equipment	1.6	10.5	10.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	509.4	646.6	646.
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	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
	Apppropriated FTE:	6.0	5.0	5.0
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimat FY 20 <sup>-</sup>
	Personal Services	475.9	55.8	90.
	Employee Related Expenses	204.6	20.9	35.
	Prof. And Outside Services	17.4	2.7	5.4
	Travel - In State	3.9	1.5	3.
	Travel - Out of State	0.0	0.0	0.0
	Food	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
		3.1	0.0	0.0
	Equipment			
	Equipment Capital Outlay	0.0	0.0	0.0
		0.0 0.0	0.0 0.0	
	Capital Outlay			0.0
	Capital Outlay Debt Service	0.0	0.0	0.0 0.0
	Capital Outlay Debt Service Cost Allocation Transfers	0.0 0.0 2,143.1	0.0 0.0 2,196.9	0.0 0.0 300.2
	Capital Outlay Debt Service Cost Allocation Transfers <b>Expenditure Categories Total:</b>	0.0 0.0 <u>2,143.1</u> 5,927.3	0.0 0.0 2,196.9 2,718.7	0.0 0.0 300.2 866.2
	Capital Outlay Debt Service Cost Allocation Transfers <b>Expenditure Categories Total:</b> Cap Transfer due to Fund Balance	0.0 0.0 <u>2,143.1</u> 5,927.3 0.0	0.0 0.0 2,196.9 2,718.7 0.0	0.0 0.0 300.3 866.7 0.0
	Capital Outlay Debt Service Cost Allocation Transfers <b>Expenditure Categories Total:</b> Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures	0.0 0.0 2,143.1 5,927.3 0.0 0.0	0.0 0.0 2,196.9 2,718.7 0.0 0.0	0.0 0.0 300.2 866.2 0.0
	Capital Outlay Debt Service Cost Allocation Transfers <b>Expenditure Categories Total:</b> Cap Transfer due to Fund Balance	0.0 0.0 <u>2,143.1</u> 5,927.3 0.0	0.0 0.0 2,196.9 2,718.7 0.0	0.0 0.0 300.3 866.7 0.0 0.0 0.0 866.7

ncy: JCA A	izona Criminal Justice Commission
Fund Justifica	ation
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 Descrip	tion
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.

	JCA Arizona Criminal Justice Commission		
:	2198 Victim Compensation and Assistance Fu	IND	
[	Cash Flow Summary	Actual Estimate FY 2016 FY 2017	Estimate FY 201
l	Balance Forward from Prior Year	4 114 2 4 172 7	2 /12 0
		4,114.2 4,172.7	3,413.8
	Revenue (From Revenue Schedule) Total Available	3,719.1 3,461.7	3,440.2
		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
I	Balance Forward to Next Year	4,172.7 3,413.8	2,633.4
	Appropriated Expenditure	Astual Estimate	Estimate
	Expenditure Categories	Actual Estimate FY 2016 FY 2017	Estimate FY 201
	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 Cotegories Totals		
	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 0.0	0.0
	Capital Projects (Land, Buildings, Improvements)		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
	Apppropriated FTE:	1.0 2.0	2.0
[	Non-Appropriated Expenditure		
	Expenditure Categories	Actual Estimate FY 2016 FY 2017	Estimate FY 201
	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
			0.0
	Expenditure Categories Total:	0.0 0.0	0.0
	Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0 0.0	
			0.0
	Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0
	Cap Transfer due to Fund Balance	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0

Fund Justifi	cation
Justification:	FUND 2198 The Victim Compensation and Assistance Fund was established pursuant to ARS 41-2407. Monies in the fun 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 increas in FY18.
Fund Descri	ption
Source:	The Victim Compensation and Assistance Fund was established pursuant to ARS 41-2407. Monies in the 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 interstate compact fees support the Victim Assistance Program.
Use:	Funds are used to support the Victim Compensation and Victim Assistance Program in Arizona. Monies at to Victim Compensation are distributed to the 15 county attorney offices to provide direct compensation aw crime victims. Monies in the Victim Assistance Program are used to provide grants to state, county and log agencies as well as non profit organizations to carry out the mission and purpose of the program in accordation with the program rules.
OSPB:	Revenues are received from court surcharges, assessments on prison inmate wages, unclaimed restitution parole fees and money in the fund is used to compensate and assist crime victims.

ency:	JCA Arizona Criminal Justice Commission			
nd:	2280 Drug and Gang Prevention Resource Cen	ter Fund		
	Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
I	Balance Forward from Prior Year	1,576.6	1,952.6	878.3
I	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
l	Balance Forward to Next Year	1,952.6	878.3	804.0
	Appropriated Expenditure			
	Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
	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
	Apppropriated FTE:	1.0	6.0	6.0
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
	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
1	Non-Appropriated Expenditure Total:	0.0	0.0	0.0
	Non-Apppropriated FTE:	0.0	0.0	0.0

Fund Justifica	ation
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 Descript	tion
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 expand 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 project and studies to reduce drug and gang-related crime.

cy: JCA Arizona Criminal Justice Commission	n	
2443 State Aid to County Attorneys Fund		
Cash Flow Summary	Actual Estimate FY 2016 FY 201	
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)	
Appropriated Expenditure		
Expenditure Categories	Actual Estimate FY 2016 FY 201	
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
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0 0.0 0.0	0.0 0.0
Appropriated Expenditure Total: Apppropriated FTE:	934.5 973.7 0.0 0.0	973.7 0.0
	0.0 0.0	0.0
Non-Appropriated Expenditure	Actual Estimate	Estimate
Expenditure Categories	FY 2016 FY 201	
Personal Services	0.0 0.0	
Employee Related Expenses Prof. 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
Food	0.0 0.0	
Aid to Organizations and Individuals	0.0 0.0	
Other Operating Expenses	0.0 0.0	
Equipment	0.0 0.0	
Capital Outlay	0.0 0.0	
Debt Service	0.0 0.0	
Cost Allocation	0.0 0.0	0.0
Transfers	0.0 0.0	0.0
Tunsiers	0.0 0.0	0.0
Expenditure Categories Total:	0.0 0.0	
	0.0 0.0 0.0 0.0	
<b>Expenditure Categories Total:</b> Cap Transfer due to Fund Balance		0.0
<b>Expenditure Categories Total:</b> Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0

Agency: JCA A	izona Criminal Justice Commission				
Fund Justifica	ation				
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 Descrip	tion				
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.				
OSPB:	The fund consists of fines from charges on criminal and civil traffic fines. The funds are distributed by formula to the counties for the processing of criminal cases.				

ency: JCA Arizona Criminal Justice Commiss	sion		
d: 2445 State Aid to Indigent Defense Fund	d		
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 201
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			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 201
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.
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	800.
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improveme		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
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimat
Expenditure Categories	FY 2016	FY 2017	FY 201
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 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
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 Expenditure		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 0.0
Non-Apppropriated FTE:	0.0	0.0	(

Agency: JCA	Arizona Criminal Justice Commission
Fund Jus	stification
Justificati	on: 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 Des	scription
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.

	2516 D	Prug and Gang Enforcement Fund			
:			Actual	Estimate	Estimat
Į	Cash Flow S		FY 2016	FY 2017	FY 201
		ard from Prior Year	0.0	0.0	1,593.5
	•	m Revenue Schedule)	0.0	6,001.3	4,415.5
	Total Available		0.0	6,001.3	6,009.0
		iated Disbursements	0.0	0.0	0.0
		propriated Disbursements	0.0	4,407.8	4,407.8
I		ard to Next Year	0.0	1,593.5	1,601.2
Į	Appropriate	d Expenditure	Actual	Estimate	Estimat
	Expendi	ture Categories	FY 2016	FY 2017	FY 201
	Personal	Services	0.0	0.0	0.0
	• •	e Related Expenses	0.0	0.0	0.0
		l Outside Services	0.0	0.0	0.0
	Travel - I		0.0	0.0	0.0
		Dut of State	0.0	0.0	0.0
	Food		0.0	0.0	0.0
		ganizations and Individuals	0.0	0.0	0.0
	•	erating Expenses	0.0	0.0	0.0
	Equipmer		0.0 0.0	0.0 0.0	0.0
	Capital O Debt Ser	•	0.0	0.0	0.0 0.0
	Cost Allo		0.0	0.0	0.0
	Transfers		0.0	0.0	0.0
	-	ture Categories Total:	0.0	0.0	0.0
		sing Authority from Prior Years	0.0	0.0	0.0
		rative Adjustments rojects (Land, Buildings,Improvements)	0.0 0.0	0.0 0.0	0.0 0.0
		ated 27th Pay Roll	0.0	0.0	0.0
		re Fund Transfers	0.0	0.0	0.0
	-	Expenditure Total:	0.0	0.0	0.0
	Appropriated	-	0.0	0.0	0.0
[		riated Expenditure		010	
l			Actual	Estimate	Estimat
	Expendi	ture Categories	FY 2016	FY 2017	FY 20 <sup>4</sup>
	Personal		0.0	327.4	327.4
		e Related Expenses	0.0	154.1	154.
		l Outside Services	0.0	70.4	70.4
	Travel - I		0.0 0.0	1.1 5.0	1.: 5.(
	Food	Out of State			
		ganizations and Individuals	0.0 0.0	0.0 2,349.4	0.0 2,349.4
		erating Expenses	0.0	2,349.4 79.3	2,349.5
	Equipmer		0.0	2.9	2.9
			0.0	0.0	0.0
			0.0	0.0	0.0
	Capital O Debt Ser	vice	0.0		
	Capital O		0.0	0.0	0.0
	Capital O Debt Ser	cation			
	Capital O Debt Serv Cost Alloo Transfers	cation	0.0 0.0	0.0 1,418.2	1,418.
	Capital O Debt Sen Cost Alloo Transfers <b>Expendi</b>	cation 5 ture Categories Total:	0.0 0.0 0.0	0.0 1,418.2 4,407.8	1,418.2 4,407.8
	Capital O Debt Sen Cost Alloo Transfers <b>Expendi</b> Cap Tran	cation 5 <b>ture Categories Total:</b> Isfer due to Fund Balance	0.0 0.0 0.0 0.0	0.0 1,418.2 4,407.8 0.0	1,418.2 4,407.3 0.0
	Capital O Debt Sen Cost Alloo Transfers <b>Expendi</b> Cap Tran Prior Con	cation 5 ture Categories Total:	0.0 0.0 0.0	0.0 1,418.2 4,407.8	1,418.2 4,407.8 0.0 0.0
	Capital O Debt Sen Cost Alloc Transfers <b>Expendi</b> Cap Tran Prior Con Non Appr	cation 5 <b>ture Categories Total:</b> Isfer due to Fund Balance nmitments or Obligated Expenditures	0.0 0.0 0.0 0.0 0.0 0.0	0.0 1,418.2 4,407.8 0.0 0.0	0.0 1,418.2 4,407.8 0.0 0.0 0.0 4,407.8

Agency:	JCA	Arizona Criminal Justice Commission
Fund Justific		fication
	Justificatio	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 Desc	ription
	Source:	The Drug and Gang Enforcement Fund was created by the 2016 Legislature to separate DEA funds that were previosly 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.
	OSPB:	

y: JCA Arizona Criminal Justice Commission			
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	0.0	0.0	0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2016	FY 2017	FY 2018
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
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual	Estimate	Estimate
	FY 2016	FY 2017	FY 2018
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 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 0.0	0.0 0.0
Other Operating Expenses			
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 Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:			
	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency:	JCA	Arizona Criminal Justice Commission
	Fund Justif	ication
	Justification	: The Arizona Criminal Justice Commission does not utilize an indirect cost rate when administering federal grants.
	Fund Descr	iption
	Source:	The Arizona Criminal Justice Commission does not utilize an indirect cost rate when administering federal grants.
	Use:	N/A
	OSPB:	A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

# Funding Issues List

Age	ency: JCA Arizona Criminal Justice Commiss	sion			FY 2018		
Prio	rity 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 To	otal:	0.0	(1,316.9)	1,881.5	800.0	(3,998.4)

### **Funding Issue Detail**

Agency: JCA Issue: 1		Arizona Criminal Justice Commission		
		Criminal Justice Systems Improvement	Issue Category: Decision Package	
Justificatio	n:	Arizona Criminal Justice Commission		
		FY18 Budget Issue – Criminal Justice Records Integration		
		Description of problem or issue and how this furthers the agency mission or g	oals:	
		Because so many important decisions—potentially life and death decisions—ar is imperative that the information be accurate, complete and accessible. Unfor Computerized Criminal History (ACCH) system is woefully incomplete; nearly of are not linked to arrest records. ACJC, as the state's point of contact for crim a high level study completed in 2004 that included conceptual and architectur state records integration needs. The cost analysis outlined in the study focuse with a price of \$34 million at that time. ACJC has not been able to identify a f infrastructure needed and federal funding sources were never intended to full records systems statewide. The need for improved records integration system a critical budget item since the 2005 legislative budget cycle, but has not been	tunately, the information in Arizona's one third of the statewide criminal history records inal justice records integration, contracted to have al design documents for a system to address the ed on the infrastructure needed at the state level funding source to build and maintain the y fund the entire architecture of integrated justice s is a state challenge and has been introduced as	
		Criminal records are critical to implementing law enforcement strategies, cond analysis of crime trends, and ensuring security and public safety by providing possess firearms or explosives in accordance with law. Criminal records descri- fingerprint identification and notations of arrest and subsequent dispositions. protection orders, sex offender registries, and other records of contacts with t potential employees seeking public and private sector jobs in Arizona submit t job seekers, passing a background check is required to obtain a professional l fingerprint clearance cards in order to work with vulnerable populations such a need for complete and accurate criminal records reach far beyond the crimina industries, public works, military, laboratories, education, health care industrie intelligence information for the homeland security of Arizona's citizens. Backg using criminal history data are only as accurate as the criminal history record tracking for border patrol are utilized by individual agencies but cannot link to radio interoperability issues reflected after 911 of disparate systems not being other is records – both critical for the safety of Arizona citizens.	the timely determination of a person's eligibility to ibe offenses and offenders and include offender Additionally, criminal records include records of he justice system. Each year, thousands of o a criminal background check. For many of these icense; in other cases, Arizonans must possess as children, the elderly and the disabled. The I justice community and into the transportation es, daycare facilities and can seriously impact the rounds checks conducted by these organizations itself. Records important to homeland security and a state system. The problem is much like the	
		ACJC continues to work on collaborative efforts for integration and records im strategic initiatives. The ACJC along with criminal justice stakeholders develop in the process of updating that strategy for another five years to include a goa implement into a state system. The inability to bring the state system into a local and county systems hinders Arizona's ability to improve the criminal infor have seriously crippled the state's ability to implement a statewide project for criminal history records. Funding this goal would meet the criminal justice con to allow local, county and state agencies the ability to transmit information ele an automated fashion by establishing privacy, security, technical and data state	bed a strategy reaching to 2017 and are currently al for developing information sharing standards to structure that can accommodate information from rmation exchange. Federal funding reductions building the needed infrastructure to improve mmunity goal of establishing an integrated system ectronically and share intelligence information in	
		Proposed solution to the problem or issue:		
		ACJC is proposing a multi-year funding allocation of \$6,273,853 from the gene computer information system with accurate, complete and timely criminal reco FY2018 budget, ACJC is requesting \$1,881,500 to implement the first phase of agency to administer funding toward targeted integration projects will allow A support a statewide integrated criminal justice information system. The integ case through its various stages involving all criminal justice agencies and allow complete and timely information to make critical hiring decisions.	ords data on individuals and events. For the of the multi-year project. The ability for the rizona to build the infrastructure needed to rated system will facilitate tracking of a criminal	
		The Arizona Criminal Justice Commission (ACJC) will focus on the projects dire system to link information systems used by federal, state, local and tribal crim enable criminal justice agencies to share timely and accurate disposition and v evidence-based best practices; and thereby enhance public and officer safety the State of Arizona and nationwide.	inal justice entities. Collectively, these efforts will warrant information; augment deployment of	
		Two cross-cutting issues that encumber the timely and accurate reporting of a accurate and complete criminal history data and (2) a dated, paper-based arromaintenance of criminal history reporting and arrest warrant information are highly manual and brittle. A single error, anywhere in the process, can result significant delays and many hours of research and rework.	est warrant process. Creation and ongoing abor intensive and time consuming processes,	

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

significant delays and many hours of research and rework.

ency: J	CA	Arizona Criminal Justice Commission				
ue: 1		Criminal Justice Systems Improvement	ls	sue Category:	Decision Pacl	kage
		technology to automate and integrate electronic workflo and transcription errors and enable information to be m will support standardization and automation of the proce developing an integrated, web-based system to enable a primary goal is to improve data quality and streamline th courts in initiating, authorizing, entering and validating w safety.	ade available in real-time. ass in a secure environmen automated workflow throu ne time and effort required	The proposed nt throughout t ighout the entir d by law enforc	electronic warra he State achieve e warrant lifecyc ement, prosecut	nt initiative d by le. The ors and the
		Performance measures to quantify the success of the so In addition to the regular financial and programmatic re insure accountability, continued cooperation and success available detailing funding requirements for each compo ROI received by agencies involved. Additional informati maintenance and support of systems after completion o	porting the ACJC has estal s of all ACJC grant funded nent of the projects, antic on and memorandums of	records integra cipated return c	ation projects: R n investment (R	eports will ( OI) and act
		Alternatives considered and reasons for rejection: Alternative offered is to DO NOTHING. To continue as a their individual system solutions, does not lend itself to a statewide basis.				
		Impact of not funding this fiscal year: With an uncoordinated effort for statewide integration o needs and information will continue to be "disjointed" at community to rely on the information to make critical bu the risks are compounded for local systems to be able to increase each year a solution is not implemented to set between agencies in the criminal justice community and continue to work on individual solutions it will leave the higher cost and money will be wasted if we do not coord Statutory reference: A.R.S 41§ 2401 – 41-2420 to carry out various coordina and management of criminal justice programs in Arizona criminal justice community on a myriad of issues ranging programs. The Commission works to facilitate informati	nd difficult for the criminal usiness and safety decision o integrate into a state info statewide standards for the for private sector backgro state in a position of havin dinate the integration effo ting, monitoring and report a. ACJC serves as a resoung from drugs, gangs and w	I justice communes. As technological factorial	inity and the bus ogy continues to ne costs to the st re critical crimina is local and coun e disparate syste regarding the ad e organization for e to records imp	iness change rapi ate will al information ty agencies ms at a mu ministration Arizona's rovement
Program:	5-1	Criminal Justice System Improvement		1	ted ERE:	\$0.00
Fund:	100	0-A General Fund (Appropriated)		Uniform	Allowance:	\$0.00
Justificatio	on:					
		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			
		Capital Outlay Debt Services Cost Allocation	0.0 0.0 0.0			

Transfers

Program / Fund Total:

0.0

1,881.5

Agency:	JCA	Arizona Criminal Justice Commission	
Issue:	2	Fill the Gap - State Aid to Indigent Defense	Issue Category: Decision Package
Justification	n:	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 g	pals:
		Funding Declines and Redirections County governments receive Fill the Gap funds as a pass-through to provide a defender, and contract indigent defense counsel for processing of criminal cas from a 14.66 percent allocation of a seven percent penalty assessment on fine courts for criminal and civil motor vehicle violations and a portion of monies co Appeals. The Criminal Justice Commission (ACJC) administers the State Aid to based on a composite formula in statute. Fund expenditures include such item equipment, case management systems, training expenses, and specialty court	es. The revenues for this program are derived es, penalties, and forfeitures imposed by the ollected by the Supreme Court and Court of o Indigent Defense Fund and distributes revenues ns as staff salary and contractual services, office
		The criminal justice system is only efficient and effective when all three of its of courts) are all working in concert to move individuals through the process. Aris spending on one component of the criminal justice system, indigent defense, of Department of Justice, Office of Justice Programs Bureau of Justice Statistics, indigent defense expenditures in the nation between fiscal years 2008 and 200	zona has seen a dramatic reduction in state over the past five years. According to the U.S. Arizona experienced the largest decline in
		Total State Indigent Defense Spending in Arizona (in thousands): 2008\$2,796 2009\$2,627 2010\$2,287 2011\$2,189	
		2011\$2,109 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 progra- making it nearly impossible for counties to meet the Arizona Supreme Court m 2011, Chapter 308 redirected all revenue received in FY 2012 from the State A of Public Safety for funding border security. Chapter 308 intended the use of resources were available in the fund to support improvement of case processii include a redirect provision, however, there was no appropriation authority giv assessment and deposited into the State Aid to Indigent Defense Fund. In FY Attorney General's for capital case prosecution. In FY 2015 and FY 2016, fund Office and DPS in the amount of \$1.5 million each year. In FY 2017, funds ag Therefore, money was not available to indigent defense agencies to support ca- intended.	andated timeframe for processing cases. Laws Aid to Indigent Defense Fund to the Department these monies in DPS as one-time. As a result, no ng in FY 2012. The FY 2013 budget did not ren ACJC to distribute revenues collected from the 2014, \$500,000 was redirected to the Arizona ds were redirected to the Attorney General's ain were redirected to DPS totaling \$700,000.
		In FY 2009, revenue from the State Aid to Indigent Defense Fund was suppler Fund to support case processing improvements. Even with this funding suppor resources to meet the Supreme Court case processing standards as no agenci 100 days of filing. Only one agency reported meeting the standard for cases a have further hampered the ability of indigent defense agencies to meet case p of General Fund support. Between FY 2009 and FY 2015, no indigent defense processing standards for cases adjudicated in 180 days. Considering indigent from the State Aid to Indigent Defense Fund since FY 2012, case processing in Supreme Court mandate.	t, indigent defense agencies still lacked adequate es met the standard for cases adjudicated within adjudicated within 180 days. Funding reductions processing standards including complete removal agencies reported meeting minimum case defense agencies received no funding support
		Potential Loss of Federal Byrne JAG Funds Arizona already is being penalized roughly 10% of its Byrne Justice Assistance SORNA. The federal Department of Justice is beginning to place greater emph component of the criminal justice system. Penalties for insufficient funding for in future fiscal years.	asis on indigent defense as an integral and equal

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

ncy: J	CA	Arizona Criminal Justice Commission				
ie: 2		Fill the Gap - State Aid to Indigent Defense	Issue	Category:	Decision Pac	kage
		appropriation authority restored in FY 2018 will allow for accordance with statute. This appropriation level will a improvements unavailable to them since FY 2012. By s improving case processing. In meeting this statutory o processing data and expenditure information. The expen- not impact the General Fund.	ow indigent defense agencies atute, ACJC must report annu ligation, ACJC requests agence	the opport ally on eacl	unity to make can agency's progr g these funds to	ase process ress toward preport cas
		Performance measures to quantify the success of the set The Supreme Court of Arizona placed strict case process of cases be adjudicated within 100 days and 99 percen and complex cases. These standards are used to meas an indigent defense agency to report the percentage of Court. In addition, agencies also report the number of o in the annual Fill the Gap Report.	sing standards on Arizona's cc adjudicated within 180 days. ure the impact of funding on c cases that meet the 100-day	Some exce case process and 180-da	eptions are mad sing in Arizona. y standard set b	e for capita ACJC requiny the Supre
		Alternatives considered and reasons for rejection: The alternative considered is to not approve appropriat Defense Fund, leaving the balance in the fund to grow an acceptable option because it will not address the pro Court. The legislative intent of this fund was to bring c monies in the fund or redirecting the funds to other age improve case processing.	or redirect the funds for purpo blem of meeting case process use processing times in line wi	ses not inte ing standar th these sta	nded by statute ds established b Indards. Theref	. This is no y the Supre ore, leaving
		Impact of not funding this fiscal year: Indigent defense agencies cannot meet case processing expenditure from the State Aid to Indigent Defense Fur salaries, contractual services, equipment and software, struggle finding resources to advance case processing i of case processing standards due largely to inadequate funding dedicated to case processing improvements wil agencies to meet the minimum standard established by	d are on those line items that and case management system nprovements. These struggle funding resources in meeting simply make it more difficult,	directly affents. Indigent s have existent the initial m	ect case process t defense agenc ted since the im andate. Not ap	ing time: si ies continue plementatio propriating
		Declining funding resources, including redirection of ind leading to increased caseloads and high employee turn growing crisis when defendants are represented by exh clients in a timely manner.	gent defense funds to other a ver for public defenders. The	entire syste	m bears the cos	sts of this
		Statutory reference: A.R.S. § 41-2409 A.R.S. § 41-2421				
Program: Fund:		SLI State Aid to Indigent Defense 5-A State Aid to Indigent Defense Fund (Appropriate	d)	Calculat	ed ERE: Allowance:	\$0.00 \$0.00
Justificati			u)	onnonn	Allowance.	ψ0.00
		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) Aid to Organizations & Individuals	0.0 800.0			
		Aid to Organizations & Individuals	800.0			

Other Operating Expenditures

Equipment

Capital Outlay

Debt Services

Cost Allocation

Transfers

0.0

0.0

0.0

0.0

0.0

0.0

	~					Declair P	
ssue:	2	Fill	I the Gap - State Aid to Indigent Defense		Issue Category:	Decision Pac	kage
			Program / Fund Total:	800.0			
ssue:	3	Dru	ug and Gang Enforcement Fund		Issue Category:	Decision Pac	kage
lustification	:		just FY18 expenditure tables because of one time fu w fund established in August of FY17. All charges to		134 to Fund 2516.		
Program	n:	4-1	Crime Control		Calculat	ed ERE:	\$7.60
Fund:		2134-N	Criminal Justice Enhancement Fund (Non-App	ropriated)	Uniform	Allowance:	\$0.00
Justific	atio	n:					
			Expenditure Categories	FY 2018			
			FTE	0.0			
			Personal Services	34.8			
			Employee Related Expenses	14.2			
			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 Transfers	0.0 (1,896.6)			
					—		
			Program / Fund Total:	(1,852.0)			
lssue:	4	Fee	deral Funds		Issue Category:	Decision Pac	kage
Justification	:	Adj	just FY18 expenditures to reflect projected expendit	ures from federal grants	5		
Program			Crime Control		Calculat	ed ERE:	\$0.00
Fund:		2000-N	Federal Grant (Non-Appropriated)		Uniform	Allowance:	\$0.00
Justific	atio	n:					
			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 Other Operating Expenditures	(6.9) 0.0			
			Equipment	0.0			
			Capital Outlay	0.0			
			Debt Services	0.0			
			Cost Allocation	0.0			
			Transfers	0.0			
			Program / Fund Total:	(6.9)			

ue:	4 Fe	deral Funds		Issue Category: Decision Pac	kage
Program Fund:		Statistical Analysis Center Federal Grant (Non-Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
Justificat	tion:				
		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 Transfers	0.0 0.0		
				_	
		Program / Fund Total:	(225.4)		
Program	: 5-1	Criminal Justice System Improvement		Calculated ERE:	\$0.00
Fund:	2000-N	Federal Grant (Non-Appropriated)		Uniform Allowance:	\$0.00
Justificat	tion:				
		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:			

Age	ncy: JCA Arizona Criminal Justice Commission				
Арр	ropriated	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

Age	ncy: JCA Arizona Criminal Justice Commission				
Nor	a-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

Agency: JCA A	Arizona Criminal Justice Commission	l			
Agency Total for All Fu	unds:	18,409.9	23,874.8	(1,316.9)	22,557.9

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
Fun	d Total:	0.0	0.0	1,881.5	1,881.5

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	t 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
Fur	nd Total:	7,218.6	10,302.9	(2,146.4)	8,156.5

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	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
	Expenditure Categories Total:	509.4	646.6	0.0	646.6
Fun	d Total:	509.4	646.6	0.0	646.6

Agency:

JCA

**Arizona Criminal Justice Commission** 

#### 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
I	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	d Total:	5,927.3	2,718.7	(1,852.0)	866.7

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Ce	enter/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
E	xpenditure 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
E	xpenditure 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

#### 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
Fun	d Total:	159.5	604.5	0.0	604.5

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
Fun	d Total:	934.5	973.7	0.0	973.7

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Cen	ter/Program:				
4	Crime Control	0.0	0.0	800.0	800.0
		0.0	0.0	800.0	800.0
Ехр	enditure 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
Exp	penditure Categories Total:	0.0	0.0	800.0	800.0
Fund To	tal:	0.0	0.0	800.0	800.0

#### 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
Fun	d Total:	0.0	4,407.8	0.0	4,407.8

Agency: Fund:	JCA 2516	Arizona Criminal Justice Commissi Drug and Gang Enforcement Fund(N				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency To	tal for Se	elected Funds	18,409.9	23,874.8	(1,316.9)	22,557.9

### **Program Summary of Expenditures and Budget Request**

Agency:JCAArizona Criminal Justice CommissionProgram:1Agency Management

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program	n 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
Expend	iture 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 So	ource				
Appropri	ated 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
	ropriated Funds				
	N Federal Grant (Non-Appropriated)	196.1	105.8	0.0	105.8
	N Criminal Justice Enhancement Fund (Non-Appropri	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

Agency:	JCA	Arizona Criminal Justice Commiss	ion			
Program:	1	Agency Management				
		_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2000-N	Federal Grant (Non-Appropriated)				
Program E	xpenditure	S				
CC	ST CENTE	R/PROGRAM BUDGET UNIT				
1-1 Age	ency Manag	lement	196.1	105.8	0.0	105.8
		Total	196.1	105.8	0.0	105.8
Non-Appro	priated Fu	nding				
Expenditure	e Categorie	S				
FTE	E Positions		1.0	0.0	0.0	0.0
	Personal Se	ervices	77.3	0.0	0.0	0.0
	Employee F	Related Expenses	21.7	0.0	0.0	0.0
	Professiona	l and Outside Services	41.5	48.6	0.0	48.6
	Travel In-S	tate	1.1	3.7	0.0	3.7
	Travel Out	of State	0.0	2.5	0.0	2.5
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
		ating Expenses	54.5	45.5	0.0	45.5
	Equipment		0.0	5.5	0.0	5.5
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Servic	-	0.0	0.0	0.0	0.0
	Cost Allocat	tion	0.0	0.0	0.0	0.0
	Transfers	_	0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:	196.1	105.8	0.0	105.8
Fund 2000-N	N Total:	-	196.1	105.8	0.0	105.8
Program 1 1	fotal:	-	196.1	105.8	0.0	105.8

Agency:	JCA	Arizona Criminal Justice Comm	ission			
Program:	1	Agency Management				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2134-A	Criminal Justice Enhancement I	Fund (Appropriat	ed)		
Program E	xpenditure	2S				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
I-1 Age	ncy Manag	jement	427.8	585.7	0.0	585.7
-		Total	427.8	585.7	0.0	585.7
Appropriate	ed Funding	g				
Expenditure	Categorie	es				
FTE	Positions		4.0	5.0	0.0	5.0
	Personal Se	ervices	278.8	358.3	0.0	358.3
	Employee F	Related Expenses	82.1	118.6	0.0	118.6
	Professiona	l and Outside Services	14.8	20.4	0.0	20.4
-	Travel In-S	tate	4.1	4.2	0.0	4.2
-	Travel Out	of State	4.5	5.0	0.0	5.0
	•	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	inizations and Individuals	0.0	0.0	0.0	0.0
	•	ating Expenses	43.5	75.0	0.0	75.0
	Equipment		0.0	4.2	0.0	4.2
	Capital Out		0.0	0.0	0.0	0.0
	Debt Servic		0.0	0.0	0.0	0.0
	Cost Alloca	tion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	Categorie	es Total:	427.8	585.7	0.0	585.7
Fund 2134-A	Total:		427.8	585.7	0.0	585.7
Program 1 T	otal:		427.8	585.7	0.0	585.7

Agency:	JCA	Arizona Criminal Justice Commis	sion			
Program:	1	Agency Management				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2134-N	Criminal Justice Enhancement Fu	Ind (Non-Appro	priated)		
Program E	xpenditure	25				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
I-1 Age	ency Manag	jement	637.7	73.6	0.0	73.
		Total	637.7	73.6	0.0	73.
Non-Appro	priated Fu	nding				
xpenditure	Categorie	9S				
FTE	<b>Positions</b>		6.5	0.0	0.0	0.0
	Personal Se	ervices	344.8	34.8	0.0	34.8
	Employee F	Related Expenses	155.4	13.5	0.0	13.5
	Professiona	l and Outside Services	12.0	2.7	0.0	2.7
	Travel In-S	tate	2.5	1.5	0.0	1.5
	Travel Out	of State	0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	inizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	ating Expenses	123.0	21.1	0.0	21.1
	Equipment		0.0	0.0	0.0	0.0
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Servic	ce la	0.0	0.0	0.0	0.0
	Cost Alloca	tion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
xpenditure	Categorie	es Total:	637.7	73.6	0.0	73.6
und 2134-N	Total:		637.7	73.6	0.0	73.6
Program 1 T	otal:		637.7	73.6	0.0	73.6

Agency:	JCA	Arizona Criminal Justice Comm	ission			
Program:	1	Agency Management				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
FY 2016         FY 2017         FY 2018         FY 2018 <t< th=""><th></th></t<>						
Program E	xpenditure	S				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
I-1 Age	ncy Manag	ement	18.9	38.9	0.0	38.9
		Tota	18.9	38.9	0.0	38.9
Appropriate	ed Funding	3				
Expenditure	Categorie	S				
	Dorconal Co	nvicoc	0.0	0.0	0.0	0.0
						0.0
	• •	-				0.0
						0.0
			0.0	0.0	0.0	0.0
			0.0	0.0	0.0	0.0
	•		0.0	0.0	0.0	0.0
	-		18.9	38.9	0.0	38.9
	•	5 1	0.0	0.0	0.0	0.0
		ay	0.0	0.0	0.0	0.0
			0.0	0.0	0.0	0.0
(	Cost Allocat	tion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:	18.9	38.9	0.0	38.9
Fund 2280-A	Total:		18.9	38.9	0.0	38.9
Program 1 T	otal:		18.9	38.9	0.0	38.9

Agency:	JCA	Arizona Criminal Justice Commis	ssion			
Program:	1	Agency Management				
Fund: Fund: Program Ex COS -1 Ager Non-Approp Xpenditure FTE P E P T T T T C C C C C C C C C C C C C C C			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2516-N	Drug and Gang Enforcement Fun	d(Non-Appropri	ated)		
Program E	xpenditure	2S				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
I-1 Age	ency Manag	jement	0.0	640.2	0.0	640.2
		Total	0.0	640.2	0.0	640.2
Non-Appro	priated Fu	nding				
Expenditure	Categorie	es.				
FTE	E Positions		0.0	6.8	0.0	6.8
	Personal Se	ervices	0.0	327.4	0.0	327.4
	Employee F	Related Expenses	0.0	154.1	0.0	154.1
	Professiona	l and Outside Services	0.0	70.4	0.0	70.4
	Travel In-S	tate	0.0	1.1	0.0	1.1
	Travel Out	of State	0.0	5.0	0.0	5.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	inizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	ating Expenses	0.0	79.3	0.0	79.3
	Equipment		0.0	2.9	0.0	2.9
	Capital Out		0.0	0.0	0.0	0.0
	Debt Servic		0.0	0.0	0.0	0.0
	Cost Alloca	tion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	Categorie	es Total:	0.0	640.2	0.0	640.2
Fund 2516-N	Total:		0.0	640.2	0.0	640.2
Program 1 T	otal:		0.0	640.2	0.0	640.2

Agency:JCAArizona Criminal Justice CommissionProgram:1-1Agency 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
5000 Personal Services		700.9	720.5	0.0	720.5
5100 Employee Related Expenses		259.2	286.2	0.0	286.2
5200 Professional and Outside Sei	vices	68.3	142.1	0.0	142.1
5500 Travel In-State		7.7	10.5	0.0	10.5
5600 Travel Out of State		4.5	12.5	0.0	12.5
5700 Food (Library for Universities	5)	0.0	0.0	0.0	0.0
5800 Aid to Organizations and Inc	lividuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses		239.9	259.8	0.0	259.8
3000 Equipment		0.0	12.6	0.0	12.6
8100 Capital Outlay		0.0	0.0	0.0	0.0
3600 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
Expenditur	e Categories Total:	1,280.5	1,444.2	0.0	1,444.2
Fund Source					
Appropriated Funds 2134-A Criminal Justice Enhance	ment Fund (Appropriated)	427.8	585.7	0.0	585.7
2280-A Drug and Gang Prevention		18.9	38.9	0.0	38.9
		446.7	624.6	0.0	624.6
Non-Appropriated Funds					
2000-N Federal Grant (Non-Appr	opriated)	196.1	105.8	0.0	105.8
2134-N Criminal Justice Enhance	ment Fund (Non-Appropri	637.7	73.6	0.0	73.6
2516-N Drug and Gang Enforcen	nent Fund(Non-Appropriat	0.0	640.2	0.0	640.2
		833.8	819.6	0.0	819.6
Fund Source	ce Total:	1,280.5	1,444.2	0.0	1,444.2

jency:	JCA /	Arizona Criminal Justice Comm	nission			
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
ogram:	1-1 /	Agency Management				
Fund:	2000-N	Federal Grant Fund				
Non-App	propriated					
0000	FTE		1.0	0.0	0.0	0
6000	Personal S	Services	77.3	0.0	0.0	0
6100	Employee	Related Expenses	21.7	0.0	0.0	0
6200	Profession	al and Outside Services	41.5	48.6	0.0	48
6500	Travel In-	State	1.1	3.7	0.0	3
6600	Travel Out	t of State	0.0	2.5	0.0	2
6700	Food (Libr	ary for Universities)	0.0	0.0	0.0	0
6800	Aid to Org	anizations and Individuals	0.0	0.0	0.0	0
7000	Other Ope	erating Expenses	54.5	45.5	0.0	45
8000	Equipmen	t	0.0	5.5	0.0	5
8100	Capital Ou	itlay	0.0	0.0	0.0	0
8600	Debt Serv	ice	0.0	0.0	0.0	0
9000	Cost Alloc	ation	0.0	0.0	0.0	0
9100	Transfers		0.0	0.0	0.0	0
Non-A	ppropriate	d Total:	196.1	105.8	0.0	105
Fund Total	:		196.1	105.8	0.0	105
ogram Total	For Selecte	ed Funds:	196.1	105.8	0.0	105

jency:	JCA Arizona Criminal Justice C	ommission			
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
ogram: 1	I-1 Agency Management				
Fund:	2134-A Criminal Justice Enhan	cement Fund			
Appropr	iated				-
0000	FTE	4.0	5.0	0.0	5
6000	Personal Services	278.8	358.3	0.0	358
6100	Employee Related Expenses	82.1	118.6	0.0	118
6200	Professional and Outside Services	14.8	20.4	0.0	20
6500	Travel In-State	4.1	4.2	0.0	4
6600	Travel Out of State	4.5	5.0	0.0	5
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	43.5	75.0	0.0	75
8000	Equipment	0.0	4.2	0.0	4
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	427.8	585.7	0.0	585
Fund Total	:	427.8	585.7	0.0	585
ogram Total	For Selected Funds:	427.8	585.7	0.0	585

gency:	ICA Arizona Criminal Justice Co	ommission			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
ogram:	-1 Agency Management				
Fund:	2134-N Criminal Justice Enhance	cement Fund			
Non-App	propriated				-
0000	FTE	6.5	0.0	0.0	0
6000	Personal Services	344.8	34.8	0.0	34
6100	Employee Related Expenses	155.4	13.5	0.0	13
6200	Professional and Outside Services	12.0	2.7	0.0	2
6500	Travel In-State	2.5	1.5	0.0	1
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	123.0	21.1	0.0	21
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	637.7	73.6	0.0	73
Fund Total	:	637.7	73.6	0.0	73
ogram Total	For Selected Funds:	637.7	73.6	0.0	73

			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
ogram:	1-1	Agency Management				
Fund:	2280-A	Drug and Gang Prevention F	Resource Center F	und		
Approp	riated					
6000	Personal	Services	0.0	0.0	0.0	0
6100	Employe	e Related Expenses	0.0	0.0	0.0	0
6200	Professio	onal and Outside Services	0.0	0.0	0.0	0
6500	Travel Ir	n-State	0.0	0.0	0.0	0
6600	Travel O	ut of State	0.0	0.0	0.0	0
6700	Food (Lil	prary for Universities)	0.0	0.0	0.0	0
6800	Aid to O	rganizations and Individuals	0.0	0.0	0.0	0
7000	Other Op	perating Expenses	18.9	38.9	0.0	38
8000	Equipme	nt	0.0	0.0	0.0	0
8100	Capital C	Dutlay	0.0	0.0	0.0	0
8600	Debt Ser	vice	0.0	0.0	0.0	0
9000	Cost Allo	cation	0.0	0.0	0.0	0
9100	Transfer	S	0.0	0.0	0.0	0
Appro	opriated To	otal:	18.9	38.9	0.0	38
Fund Tota	l:		18.9	38.9	0.0	38
ogram Total	For Selec	ted Funds:	18.9	38.9	0.0	38

gency:	JCA Arizo	na Criminal Justice Comn	nission			
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund, Issue	FY 2018 Total
			Actual	Expu. Plan	Fulla. ISSue	Total
ogram:	I-1 Agen	cy Management				
Fund:	2516-N D	rug and Gang Enforcemen	t Fund			
Non-App	propriated					-
0000	FTE		0.0	6.8	0.0	6
6000	Personal Servio	ces	0.0	327.4	0.0	327
6100	Employee Rela	ted Expenses	0.0	154.1	0.0	154
6200	Professional ar	nd Outside Services	0.0	70.4	0.0	70
6500	Travel In-State		0.0	1.1	0.0	1
6600	Travel Out of S	State	0.0	5.0	0.0	5
6700	Food (Library f	or Universities)	0.0	0.0	0.0	0
6800	Aid to Organiza	ations and Individuals	0.0	0.0	0.0	0
7000	Other Operatin	g Expenses	0.0	79.3	0.0	79
8000	Equipment		0.0	2.9	0.0	2
8100	Capital Outlay		0.0	0.0	0.0	0
8600	Debt Service		0.0	0.0	0.0	0
9000	Cost Allocation		0.0	0.0	0.0	0
9100	Transfers		0.0	0.0	0.0	0
Non-A	ppropriated Tot	al:	0.0	640.2	0.0	640
Fund Total	:		0.0	640.2	0.0	640
ogram Total	For Selected Fu	inds:	0.0	640.2	0.0	640

Agency: JCA Arizona C	riminal Justice Commission		
Program: 1-1 Agency M	anagement		
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
FTE Positions			
FTE		11.5	11.8
	Expenditure Category Total	11.5	11.8
Fund Source			
Appropriated			
2134-A Criminal Justice Enhan	cement Fund (Appropriated)	4.0	5.0
Non-Appropriated		4.0	5.0
2000-N Federal Grant (Non-Ap	propriated)	1.0	0.0
	cement Fund (Non-Appropriated)	6.5	0.0
2516-N Drug and Gang Enforce		0.0	6.8
	· · · ·	7.5	6.8
	Fund Source Total	11.5	11.8
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Personal Services			
Personal Services		700.9	720.5
Boards and Commissions	Expanditure Cotegory Total	0.0 <b>700.9</b>	0.0 <b>720.5</b>
Fund Course	Expenditure Category Total	700.9	720.5
Fund Source			
Appropriated 2134-A Criminal Justice Enhan	cement Fund (Appropriated)	278.8	358.3
	(, which area)	278.8	358.3
Non-Appropriated		2.00	500.0
2000-N Federal Grant (Non-Ap	propriated)	77.3	0.0
	cement Fund (Non-Appropriated)	344.8	34.8
2516-N Drug and Gang Enforce	ement Fund(Non-Appropriated)	0.0	327.4
		422.1	362.2
	Fund Source Total	700.9	720.5
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Employee Related Expenses			
Employee Related Expenses	Expenditure Category Total	<u>259.2</u> <b>259.2</b>	286.2 286.2
Fund Source		239.2	200.2
Appropriated 2134-A Criminal Justice Enhan	cement Fund (Appropriated)	82.1	118.6
		82.1	118.6
Non-Appropriated		02.1	110.0
2000-N Federal Grant (Non-Ap	propriated)	21.7	0.0
2134-N Criminal Justice Enhan	cement Fund (Non-Appropriated)	155.4	13.5
2516-N Drug and Gang Enforce	ement Fund(Non-Appropriated)	0.0	154.1
		177.1	167.6
	Fund Source Total	259.2	286.2

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
Non-Appropriated	14.8	20.4
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
Fund Source Total	<u>53.5</u> 68.3	<u> </u>
	00.0	17611
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	7.7	10.5

Agency: JCA Arizona Criminal Justice Commission		
Program: 1-1 Agency Management		
	FY 2016	FY 2017
Expenditure Category	Actual	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) 2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	2.5 0.0	1.5 1.1
	3.6	6.3
Fund Source Total	7.7	10.5
		10.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel Out-of-State		
Travel Out of State	<u>4.5</u> <b>4.5</b>	12.5 <b>12.5</b>
Expenditure Category Total	4.5	12.5
Appropriated 2134-A Criminal Justice Enhancement Fund (Appropriated)	4.5	5.0
	4.5	5.0
Non-Appropriated	4.3	5.0
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
	FY 2016	FY 2017
Expenditure Category	Actual	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	0.0	0.0
Aid to Organizations and Individuals Expenditure Category Total	0.0	<u> </u>
	0.0	
	FY 2016	FY 2017
Expenditure Category	Actual	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

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All dollars are presented in thousands (not FTE).

Agency:	JCA Arizona Criminal Justice Commission		
Program:	1-1 Agency Management		
Expenditure (	Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operatir	g Expenditures		
Non-Building	or Land Rent	0.6	0.0
Building Ren	Charges to State Agencies	0.0	0.0
COP Building	Rent Charges to State Agencies	189.5	176.7
Rental of Lar	nd & Buildings	0.0	0.0
Interest Payr	nents	0.0	0.0
Internal Acct	, Budgeting and Financial Svcs.	0.0	0.0
Payments for	Internal Services	0.0	0.0
Repair & Mai	ntenance	1.4	4.4
Software Sup	port and Maintenance	0.0	0.0
Operating Su	pplies	3.5	9.0
Resale Suppl	ies	0.0	0.0
Sales of Asse		0.0	0.0
Conference,	Education & Training	2.1	14.0
Advertising		0.0	2.5
Printing & Ph	otography	0.1	4.6
Postage & D	elivery	0.1	0.4
Miscellaneou	s Operating	14.8	22.7
Depreciation		0.0	0.0
	Expenditure Category Total	239.9	259.8
Fund Source Appropriated			
2134-A Crim	inal Justice Enhancement Fund (Appropriated)	43.5	75.0
2280-A Drug	and Gang Prevention Resource Center Fund (Appropri	ia 18.9	38.9
		62.4	113.9
Non-Appropria			45.5
	eral Grant (Non-Appropriated)	54.5	45.5
	inal 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 - Ca	pital Leases	0.0	0.0
Furniture - C	apital Leases	0.0	0.0
EDP Equipme	ent - Mainframe - Capital Leases	0.0	0.0
EDP Equipme	ent - Midrange - Capital Leases	0.0	0.0
	ent - PCs/LAN - Capital Leases	0.0	0.0
Telecommun	ication Equipment - Capital Leases	0.0	0.0
Other Faultar	nent - Capital Leases	0.0	0.0
Other Equipr	ment Purchases	0.0	0.0
	n-Capital	0.0	0.0
		0.0	0.0
Capital Equip	on-Capital	0.0	
Capital Equip Vehicles - No Furniture - N	on-Capital ent - Mainframe - Non-Capital	0.0	0.0
Capital Equip Vehicles - No Furniture - N EDP Equipme	•		0.0 0.0
Capital Equip Vehicles - No Furniture - N EDP Equipme Telecommun	ent - Mainframe - Non-Capital	0.0	
Capital Equip Vehicles - No Furniture - N EDP Equipme Telecommun Other Equipr	ent - Mainframe - Non-Capital ication Equipment - Non Capital	0.0 0.0	0.0

Program: 1-1 Agency	a Criminal Justice Commissio / Management	on		
	v Management			
E				
Expenditure Category			FY 2016 Actual	FY 2017 Expd. Plan
Equipment				
	Expenditure Category To	otal	0.0	12.6
Fund Source				
Appropriated	nancement Fund (Appropriated)		0.0	4.2
		-	0.0 0.0	4.2
Non-Appropriated			0.0	7.2
2000-N Federal Grant (Non-			0.0	5.5
2516-N Drug and Gang Enfo	prcement Fund(Non-Appropriate	ed)	0.0	2.9
	First Design Total	-	0.0	8.4
	Fund Source Total		0.0	12.6
Expenditure Category			FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay				
Capital Outlay			0.0	0.0
	Expenditure Category To	otal	0.0	0.0
Expenditure Category			FY 2016 Actual	FY 2017 Expd. Plan
Debt Services				
Debt Service			0.0	0.0
	Expenditure Category To	otal	0.0	0.0
			FY 2016	FY 2017
Expenditure Category			Actual	Expd. Plan
Cost Allocation				
Cost Allocation			0.0	0.0
	Expenditure Category To	otal	0.0	0.0
			FY 2016	FY 2017
Expenditure Category			Actual	Expd. Plan
Transfers				
Transfers			0.0	0.0
	Expenditure Category To	ital	0.0	0.0
Classification Listing				
Class				
Code Title	Grade	Total FTE	<u>:</u>	
AUN03 FINL MGR	24	1.0		
AUN08 FISC SVCS SPCT 4	18	1.0		
	SPCT 2 C2	1.0		
AUN01 INFO TECHNOLOGY				

Agency	: JCA	Arizona Criminal Justi	ce Commissio	n		
Program	n: 1-1	Agency Management				
AUN03	JC ACCOL	JNTANT 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 I	DIR	E3	1.0		
AUN04	JC EXEC	SECY II	16	1.0		
AUN03	JC IT SYS	TEMS DEVELOPER	26	1.0		
AUN04	JC PROG	CMPLNC AUDITOR 2	19	1.0		
AUN03	JC PUBLI	C INFORMATION OFFICER	23	1.0		
Employ	ee Retiren	nent Coverage			Personal	
Retirement System			FTE	Services	Fund#	
State Ret	tirement Sy	vstem		5.0	358.3	2134-A
State Ret	tirement Sy	vstem		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:JCAArizona Criminal Justice CommissionProgram:2Crime Victims

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Progr	am 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
Expe	nditure 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				
Appro	priated Funds				
213	4-A Criminal Justice Enhancement Fund (Appropriated)	81.6	60.9	0.0	60.9
219	8-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-A	ppropriated Funds				
200	0-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

Agency: Program:	JCA 2	Arizona Criminal Justice Commiss Crime Victims	ion			
riogram.	2		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2000-N	Federal Grant (Non-Appropriated)				
Program E	xpenditure	S				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
2-1 Crin	ne 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-Appro	priated Fu	nding				
Expenditure	Categorie	s				
-	E Positions		1.0	1.0	0.0	1.0
	Personal Se	rvices	39.8	33.8	0.0	33.8
	Employee R	lelated Expenses	16.8	19.9	0.0	19.9
		l and Outside Services	0.0	60.0	0.0	60.0
	Travel In-St	ate	0.0	0.0	0.0	0.0
	Travel Out o	of State	0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	1,259.3	1,399.9	0.0	1,399.9
	Other Opera	ating Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outl	ay	0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
	Transfers	=	0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:	1,315.9	1,513.6	0.0	1,513.6
Fund 2000-N	I Total:	-	1,315.9	1,513.6	0.0	1,513.6
Program 2 T	otal:	-	1,315.9	1,513.6	0.0	1,513.6

Agency:	JCA	Arizona Criminal Justice Comr	nission			
Program:	2	Crime Victims				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2134-A	Criminal Justice Enhancement	Fund (Appropriat	ed)		
Program E	xpenditure	es l				
CO	ST CENTE	ER/PROGRAM BUDGET UNIT				
2-1 Crin	ne Victims		81.6	60.9	0.0	60.9
		Tota	al 81.6	60.9	0.0	60.9
Appropriate	ed Fundin	g				
Expenditure	Categorie	es				
FTE	E Positions		1.0	0.0	0.0	0.0
	Personal Se	ervices	44.5	9.2	0.0	9.2
	Employee I	Related Expenses	15.9	2.3	0.0	2.3
	Professiona	al and Outside Services	2.8	17.7	0.0	17.7
	Travel In-S	tate	1.2	3.2	0.0	3.2
	Travel Out	of State	2.2	5.0	0.0	5.0
	Food (Libra	ary for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	anizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	ating Expenses	13.4	17.2	0.0	17.2
	Equipment		1.6	6.3	0.0	6.3
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Servio	ce de la constante de la consta	0.0	0.0	0.0	0.0
	Cost Alloca	tion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
xpenditure	Categorie	es Total:	81.6	60.9	0.0	60.9
Fund 2134-A	A Total:		81.6	60.9	0.0	60.9
Program 2 T	fotal:		81.6	60.9	0.0	60.9

Agency:	JCA	Arizona Criminal Justice	Commiss	sion			
Program:	2	Crime Victims					
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2198-A	Victims Compensation a	nd Assist	ance Fund (Ap	propriated)		
Program E	xpenditure	es	l				
CC	OST CENTE	ER/PROGRAM BUDGET UNI	T				
2-1 Crir	me Victims			0.0	0.0	0.0	0.0
2-2 SLI	Victim Cor	npensation 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
Appropriat	ed Fundin	g	Ĩ				
Expenditure	e Categorie	es					
FTE	E Positions			1.0	2.0	0.0	2.0
	Personal Se	ervices		72.8	120.2	0.0	120.2
	Employee F	Related Expenses		31.3	65.4	0.0	65.4
	Professiona	al and Outside Services		0.0	2.2	0.0	2.2
	Travel In-S	tate		0.0	0.0	0.0	0.0
	Travel Out	of State		0.0	0.0	0.0	0.0
	•	ary for Universities)		0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals		3,512.0	3,997.8	0.0	3,997.8
	•	ating Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Out	,		0.0	0.0	0.0	0.0
	Debt Servio			0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
	Transfers		-	44.5	35.0	0.0	35.0
Expenditure	e Categorie	es Total:		3,660.6	4,220.6	0.0	4,220.6
Fund 2198-/	A Total:		-	3,660.6	4,220.6	0.0	4,220.6
Program 2	Total:			3,660.6	4,220.6	0.0	4,220.6

Agency:JCAArizona Criminal Justice CommissionProgram:2-1Crime Victims

Exper	iditure 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
L.	Source				
•••••	oriated Funds 34-A Criminal Justice Enhancement Fund (Appropriated)	81.6	60.9	0.0	60.9
	98-A Victims Compensation and Assistance Fund (Appropriated)	0.0	0.0	0.0	0.0
21.		81.6	60.9	0.0	60.9
Non-Ar	ppropriated Funds	81.0	00.9	0.0	00.9
•	00-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

gency:	JCA .	Arizona Criminal Justice Comm	nission			
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
ogram: 2	2-1	Crime Victims				
Fund:	2000-N	Federal Grant Fund				
Non-App	propriated					
0000	FTE		1.0	1.0	0.0	1
6000	Personal S	Services	39.8	33.8	0.0	33
6100	Employee	Related Expenses	16.8	19.9	0.0	19
6200	Professior	nal and Outside Services	0.0	60.0	0.0	60
6500	Travel In-	State	0.0	0.0	0.0	0
6600	Travel Ou	t of State	0.0	0.0	0.0	0
6700	Food (Lib	rary for Universities)	0.0	0.0	0.0	0
6800	Aid to Org	ganizations and Individuals	1,259.3	1,399.9	0.0	1,399
7000	Other Ope	erating Expenses	0.0	0.0	0.0	0
8000	Equipmen	ıt	0.0	0.0	0.0	0
8100	Capital Ou	utlay	0.0	0.0	0.0	0
8600	Debt Serv	ice	0.0	0.0	0.0	0
9000	Cost Alloc	ation	0.0	0.0	0.0	0
9100	Transfers		0.0	0.0	0.0	0
Non-A	ppropriate	d Total:	1,315.9	1,513.6	0.0	1,513
Fund Total	:		1,315.9	1,513.6	0.0	1,513
ogram Total	For Selecte	ed Funds:	1,315.9	1,513.6	0.0	1,513

gency:	JCA Arizona Criminal Justice C	commission			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund, Issue	FY 2018 Total
ogram: 2	2-1 Crime Victims				
Fund:	2134-A Criminal Justice Enhan	cement Fund			
Appropr	iated				
0000	FTE	1.0	0.0	0.0	0
6000	Personal Services	44.5	9.2	0.0	9
6100	Employee Related Expenses	15.9	2.3	0.0	2
6200	Professional and Outside Services	2.8	17.7	0.0	17
6500	Travel In-State	1.2	3.2	0.0	3
6600	Travel Out of State	2.2	5.0	0.0	5
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	13.4	17.2	0.0	17
8000	Equipment	1.6	6.3	0.0	6
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	81.6	60.9	0.0	60
Fund Total	:	81.6	60.9	0.0	60
ogram Total	For Selected Funds:	81.6	60.9	0.0	60

			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
ogram:	2-1 (	Crime Victims				
Fund:	2198-A	Victim Compensation and A	ssistance Fund			
Approp	riated					
6000	Personal S	Services	0.0	0.0	0.0	C
6100	Employee	Related Expenses	0.0	0.0	0.0	C
6200	Profession	al and Outside Services	0.0	0.0	0.0	C
6500	Travel In-	State	0.0	0.0	0.0	C
6600	Travel Out	t of State	0.0	0.0	0.0	C
6700	Food (Libr	ary for Universities)	0.0	0.0	0.0	C
6800	Aid to Org	anizations and Individuals	0.0	0.0	0.0	C
7000	Other Ope	erating Expenses	0.0	0.0	0.0	C
8000	Equipmen	t	0.0	0.0	0.0	C
8100	Capital Ou	ıtlay	0.0	0.0	0.0	C
8600	Debt Serv	ice	0.0	0.0	0.0	0
9000	Cost Alloc	ation	0.0	0.0	0.0	0
9100	Transfers		0.0	0.0	0.0	0
Appro	opriated Tot	al:	0.0	0.0	0.0	(
Fund Tota	l:		0.0	0.0	0.0	(
ogram Total	For Selecte	ed Funds:	0.0	0.0	0.0	(

Agency: JCA Arizona Criminal Justice Commission		
Program: 2-1 Crime Victims		
	EV 2010	EV 2047
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
	FY 2016	FY 2017
Expenditure Category	Actual	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
Non-Appropriated	44.5	9.2
2000-N Federal Grant (Non-Appropriated)	39.8	33.8
	<u> </u>	33.8
Fund Source Total	84.3	43.0
Expenditure Category	FY 2016	FY 2017 Expd. Plan
	Actual	Expd. Plan
Employee Related Expenses		
Employee Related Expenses Expenditure Category Total	<u>32.7</u> <b>32.7</b>	22.2 22.2
Fund Source	32.1	22.2
	15.0	2.2
Appropriated 2134-A Criminal Justice Enhancement Fund (Appropriated)	15.9	2.3
	15.9 <b>15.9</b>	2.3 2.3
2134-A Criminal Justice Enhancement Fund (Appropriated) Non-Appropriated	15.9	2.3
2134-A Criminal Justice Enhancement Fund (Appropriated)	<b>15.9</b> 16.8	<b>2.3</b> 19.9
2134-A Criminal Justice Enhancement Fund (Appropriated) Non-Appropriated	15.9 16.8 16.8	2.3
2134-A Criminal Justice Enhancement Fund (Appropriated) Non-Appropriated 2000-N Federal Grant (Non-Appropriated)	<b>15.9</b> 16.8	2.3 19.9 19.9 22.2
2134-A Criminal Justice Enhancement Fund (Appropriated) Non-Appropriated 2000-N Federal Grant (Non-Appropriated)	15.9 16.8 16.8	2.3 19.9 19.9
2134-A Criminal Justice Enhancement Fund (Appropriated) Non-Appropriated 2000-N Federal Grant (Non-Appropriated) Fund Source Total Expenditure Category	15.9 16.8 16.8 32.7 FY 2016	2.3 19.9 19.9 22.2 FY 2017
2134-A Criminal Justice Enhancement Fund (Appropriated) Non-Appropriated 2000-N Federal Grant (Non-Appropriated) Fund Source Total Expenditure Category Professional & Outside Services	15.9 16.8 16.8 32.7 FY 2016 Actual	2.3 19.9 19.9 22.2 FY 2017 Expd. Plan
2134-A Criminal Justice Enhancement Fund (Appropriated) Non-Appropriated 2000-N Federal Grant (Non-Appropriated) Fund Source Total Expenditure Category	15.9 16.8 16.8 32.7 FY 2016	2.3 19.9 19.9 22.2 FY 2017
2134-A Criminal Justice Enhancement Fund (Appropriated) Non-Appropriated 2000-N Federal Grant (Non-Appropriated) Fund Source Total Expenditure Category Professional & Outside Services External Prof/Outside Serv Budg And Appn	15.9 16.8 16.8 32.7 FY 2016 Actual	2.3 19.9 22.2 FY 2017 Expd. Plan 0.0

All dollars are presented in thousands (not FTE).

	2-1	Crime Victims		
Expenditure C	atego	pry	FY 2016 Actual	FY 2017 Expd. Plan
Professional &	Outs	ide Services		
External Legal	l Serv	ices	0.0	0.0
		Architect Cost - Exp	0.0	0.0
		Architect Cost- Cap	0.0	0.0
Other Design			0.0	0.0
Temporary Ag	iencv	Services	0.0	0.0
Hospital Servi			0.0	0.0
Other Medical		ices	0.0	0.0
Institutional C			0.0	0.0
Education And		nina	0.0	0.0
Vendor Travel			0.0	0.0
		side Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel			0.0	0.0
		Consulting Services	0.0	0.0
		Specialist Fees	0.0	0.0
Confidential S			0.0	0.0
Outside Actua			0.0	0.0
		And Outside Services	1.7	76.6
		Expenditure Category Total		77.7
Fund Source				
Appropriated				
Appropriated				
	nal Ju	stice Enhancement Fund (Appropriated)	2.8	17.7
	nal Ju	stice Enhancement Fund (Appropriated)		
2134-A Crimi		stice Enhancement Fund (Appropriated)	2.8 2.8	17.7 17.7
2134-A Crimin	ted			
2134-A Crimin	ted	istice Enhancement Fund (Appropriated) ant (Non-Appropriated)	<b>2.8</b>	<b>17.7</b> 60.0
2134-A Crimin	ted		2.8	17.7
2134-A Crimin Non-Appropriat 2000-N Feder	ted ral Gra	ant (Non-Appropriated) Fund Source Total	2.8 0.0 0.0 2.8 FY 2016	17.7 60.0 60.0 77.7 FY 2017
2134-A Crimin	ted ral Gra	ant (Non-Appropriated) Fund Source Total	2.8 0.0 0.0 2.8	17.7 60.0 60.0 77.7
2134-A Crimin Non-Appropriat 2000-N Feder Expenditure C	ted ral Gra	ant (Non-Appropriated) Fund Source Total	2.8 0.0 0.0 2.8 FY 2016	17.7 60.0 60.0 77.7 FY 2017
2134-A Crimin Non-Appropriat 2000-N Feder Expenditure C	ted ral Gra	ant (Non-Appropriated) Fund Source Total	2.8 0.0 0.0 2.8 FY 2016 Actual	17.7 60.0 60.0 77.7 FY 2017 Expd. Plan 3.2
2134-A Crimit Non-Appropriat 2000-N Feder Expenditure C Travel In-State	ted ral Gra	ant (Non-Appropriated) Fund Source Total	2.8 0.0 0.0 2.8 FY 2016 Actual	17.7 60.0 60.0 77.7 FY 2017 Expd. Plan
2134-A Crimin Non-Appropriat 2000-N Feder Expenditure C Travel In-State	ted ral Gra	ant (Non-Appropriated) Fund Source Total	2.8 0.0 0.0 2.8 FY 2016 Actual	17.7 60.0 60.0 77.7 FY 2017 Expd. Plan 3.2
2134-A Crimin Non-Appropriat 2000-N Feder Expenditure C Travel In-State Travel In-State Fund Source	ted ral Gra	ant (Non-Appropriated) Fund Source Total	2.8 0.0 0.0 2.8 FY 2016 Actual	17.7 60.0 60.0 77.7 FY 2017 Expd. Plan 3.2
2134-A Crimin Non-Appropriat 2000-N Feder Expenditure C Travel In-State Travel In-State Fund Source Appropriated	ted ral Gra atego	ant (Non-Appropriated) Fund Source Total	2.8 0.0 0.0 2.8 FY 2016 Actual	17.7 60.0 60.0 77.7 FY 2017 Expd. Plan 3.2
2134-A Crimin Non-Appropriat 2000-N Feder Expenditure C Travel In-State Travel In-State Fund Source Appropriated	ted ral Gra atego	ant (Non-Appropriated) Fund Source Total	2.8 0.0 0.0 2.8 FY 2016 Actual 1.2 1.2	17.7 60.0 60.0 77.7 FY 2017 Expd. Plan 3.2 3.2
2134-A Crimin Non-Appropriat 2000-N Feder Expenditure C Travel In-State Travel In-State Fund Source Appropriated	ted ral Gra atego	ant (Non-Appropriated) Fund Source Total	2.8 0.0 0.0 2.8 FY 2016 Actual 1.2 1.2	17.7 60.0 60.0 77.7 FY 2017 Expd. Plan <u>3.2</u> 3.2 3.2
2134-A Crimin Non-Appropriat 2000-N Feder Expenditure C Travel In-State Travel In-State Travel In-State Appropriated 2134-A Crimin	ted ral Gra atego re nal Ju	ant (Non-Appropriated) Fund Source Total Expenditure Category Total Istice Enhancement Fund (Appropriated) Fund Source Total	2.8 0.0 0.0 2.8 FY 2016 Actual 1.2 1.2 1.2 1.2 1.2 1.2 5FY 2016	17.7 60.0 60.0 77.7 FY 2017 Expd. Plan 3.2 3.2 3.2 3.2 3.2 5.2 5.2 5.2 5.2 5.2 5.2 5.2 5.2 5.2 5
2134-A Crimin Non-Appropriat 2000-N Feder Expenditure C Travel In-State Travel In-State Travel In-State 2134-A Crimin Expenditure C	ted ral Gra atego re nal Ju	ant (Non-Appropriated) Fund Source Total Expenditure Category Total Istice Enhancement Fund (Appropriated) Fund Source Total	2.8 0.0 0.0 2.8 FY 2016 Actual 1.2 1.2 1.2 1.2 1.2 1.2	17.7 60.0 60.0 77.7 FY 2017 Expd. Plan 3.2 3.2 3.2 3.2 3.2 3.2 3.2
2134-A Crimin Non-Appropriat 2000-N Feder Expenditure C Travel In-State Travel In-State Travel In-State Appropriated 2134-A Crimin	ted ral Gra atego nal Ju atego tate	ant (Non-Appropriated) Fund Source Total Expenditure Category Total astice Enhancement Fund (Appropriated) Fund Source Total	2.8 0.0 0.0 2.8 FY 2016 Actual 1.2 1.2 1.2 1.2 1.2 1.2 5Y 2016	17.7 60.0 60.0 77.7 FY 2017 Expd. Plan 3.2 3.2 3.2 3.2 3.2 5.2 5.2 5.2 5.2 5.2 5.2 5.2 5.2 5.2 5

Agency: JCA Arizona C	riminal Justice Commission		
Program: 2-1 Crime Vic	tims		1
Fun en ditune Octonomi	L	FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Travel Out-of-State			
	Expenditure Category Total	2.2	5.0
Fund Source			
Appropriated			
2134-A Criminal Justice Enhan	cement Fund (Appropriated)	2.2	5.0
		2.2	5.0
	Fund Source Total	2.2	5.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Food (Library for Universities)			
Food (Library for Universities)		0.0	0.0
	Expenditure Category Total	0.0	0.0
Exponditure Cotogony	<b>_</b>	FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Aid to Organizations & Individu	als		
Aid to Organizations and Individ	duals	1,259.3	1,399.9
	Expenditure Category Total	1,259.3	1,399.9
Fund Source			
Non-Appropriated			
2000-N Federal Grant (Non-Ap	propriated)	1,259.3	1,399.9
	F F	1,259.3	1,399.9
	Fund Source Total	1,259.3	1,399.9
		1,209.0	1,399.9
Expenditure Category	<b>_</b>	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		Actual	
		0.0	0.0
Other Operating Expenditures		0.0	0.0
Insurance & Related Charges		1.0	1.0
Information Technology Service	25	6.4	6.3
Utilities		0.0	0.0
Non-Building or Land Rent	A	0.0	0.0
Building Rent Charges to State		0.0	0.0
COP Building Rent Charges to S	state Agencies	0.0	0.0
Rental of Land & Buildings		0.0	0.0
Interest Payments		0.0	0.0
Internal Acct, Budgeting and Fi		0.0	0.0
Payments for Internal Services		0.0	0.0
Repair & Maintenance		0.3	1.0
Software Support and Maintena	ance	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 & Traini	ing	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

Agency: JCA Arizona Criminal Justice Commission		
Program: 2-1 Crime Victims		
Furner diture Octomore	FY 2016	FY 2017
Expenditure Category	Actual	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
	13.4	17.2
Fund Source Total	13.4	17.2
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Equipment		
	0.0	0.0
Vehicles - Capital Leases Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Maintaine - Capital Leases 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	6.2
		6.3
	1.6	6.3
Fund Source Total	1.6	6.3
Emer Wine October	FY 2016	FY 2017
Expenditure Category	Actual	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	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Agency:	JCA	A Arizona Criminal Justice Commission				
Program:	2-1	Crime Victims				
Expenditure	e Catego	ory	FY 2016 Actual	FY 2017 Expd. Plan		
Cost Allocat	ion					
Cost Alloca	ation		0.0	0.0		
		Expenditure Category Total	0.0	0.0		
Expenditure	e Catego	bry	FY 2016 Actual	FY 2017 Expd. Plan		
Transfers						
Transfers			0.0	0.0		
		Expenditure Category Total	0.0	0.0		

Classif	ication Listing				
Class Code	Title	Grade	Total FTE		
AUN02	GRANTS PROG COORD	20	0.0		
AUN03	JC PRG PROJ SPCT I	18	1.0		
Employ	vee Retirement Coverage			Personal	
Retirem	ent System		FTE	Services	Fund#
State Re	tirement System		1.0	33.8	2000-N
State Re	tirement System		0.0	9.2	2134-A
	ed Regular & Elected Positions At/Above aximum of \$118,500	•			

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

0.0 0.0

Agency:JCAArizona Criminal Justice CommissionProgram:2-2SLI Victim Compensation and Assistance

-					
Exper	nditure 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				
Approp	priated Funds				
21	98-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

gency:	ICA Arizona Criminal Justice Co	ommission			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram: 2	2-2 SLI Victim Compensation a	Ind Assistance			
Fund:	2198-A Victim Compensation a	nd Assistance Fund			
Appropr	iated				
0000	FTE	1.0	2.0	0.0	2
6000	Personal Services	72.8	120.2	0.0	120
6100	Employee Related Expenses	31.3	65.4	0.0	65
6200	Professional and Outside Services	0.0	2.2	0.0	2
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	3,512.0	3,997.8	0.0	3,997
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	44.5	35.0	0.0	35
Appro	priated Total:	3,660.6	4,220.6	0.0	4,220
Fund Total	:	3,660.6	4,220.6	0.0	4,220
ogram Total	For Selected Funds:	3,660.6	4,220.6	0.0	4,220

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
	1.0	2.0
Fund Source Total	1.0	2.0
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
	Actual	
Personal Services		
Personal Services	72.8	120.2
Boards and Commissions Expenditure Category Total	0.0 <b>72.8</b>	0.0 <b>120.2</b>
Fund Source	12.0	120.2
Appropriated 2198-A Victims Compensation and Assistance Fund (Appropriated)	72.8	120.2
		• •
Fund Source Total	<u>72.8</u> 72.8	<u> </u>
	72.0	120.2
Free an Alterna October	FY 2016	FY 2017
Expenditure Category	Actual	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
	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

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Program: 2-2 SLI Vic	tim Compensation and Assistance		
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Servi	ces		
Professional & Outside Servi	ces Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reporta	ble	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 Outs		0.0	2.2
	Expenditure Category Total	0.0	2.2
Fund Source			
Appropriated			
	on and Assistance Fund (Appropriated)	0.0	2.2
		0.0	2.2
	Fund Source Total	0.0	2.2
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Travel In-State			
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Travel Out-of-State			
Travel Out-of State		0.0	0.0
Travel Out of State	Expenditure Category Total	0.0 0.0	0.0
		0.0	0.0
		FY 2016	FY 2017
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
			FY 2017 Expd. Plan
Food (Library for Universities		Actual	Expd. Plan
	5)	Actual	Expd. Plan
Food (Library for Universities		Actual	Expd. Plan
Food (Library for Universities	5)	Actual 0.0 0.0	Expd. Plan 
Food (Library for Universities Food (Library for Universities	5)	Actual 0.0 0.0 FY 2016	Expd. Plan 0.0 0.0 FY 2017
Food (Library for Universities Food (Library for Universities Expenditure Category	5) Expenditure Category Total	Actual 0.0 0.0	Expd. Plan 
Food (Library for Universities Food (Library for Universities Expenditure Category Aid to Organizations & Indivi	5) Expenditure Category Total duals	Actual 0.0 0.0 FY 2016 Actual	Expd. Plan 0.0 0.0 FY 2017 Expd. Plan
Food (Library for Universities Food (Library for Universities Expenditure Category	5) Expenditure Category Total duals lividuals	Actual 0.0 0.0 FY 2016 Actual 3,512.0	Expd. Plan 0.0 0.0 FY 2017 Expd. Plan 3,997.8
Food (Library for Universities Food (Library for Universities Expenditure Category Aid to Organizations & Indivi Aid to Organizations and Ind	5) Expenditure Category Total duals	Actual 0.0 0.0 FY 2016 Actual	Expd. Plan 0.0 0.0 FY 2017 Expd. Plan
Food (Library for Universities Food (Library for Universities Expenditure Category Aid to Organizations & Indivi Aid to Organizations and Ind	5) Expenditure Category Total duals lividuals	Actual 0.0 0.0 FY 2016 Actual 3,512.0	Expd. Plan 0.0 0.0 FY 2017 Expd. Plan 3,997.8
Food (Library for Universities Food (Library for Universities Expenditure Category Aid to Organizations & Indivi Aid to Organizations and Ind	5) Expenditure Category Total duals lividuals	Actual 0.0 0.0 FY 2016 Actual 3,512.0	Expd. Plan 0.0 0.0 FY 2017 Expd. Plan 3,997.8
Food (Library for Universities Food (Library for Universities Expenditure Category Aid to Organizations & Indivi Aid to Organizations and Ind Fund Source Appropriated	5) Expenditure Category Total duals lividuals	Actual 0.0 0.0 FY 2016 Actual 3,512.0	Expd. Plan 0.0 0.0 FY 2017 Expd. Plan 3,997.8
Food (Library for Universities Food (Library for Universities Expenditure Category Aid to Organizations & Indivi Aid to Organizations and Ind Fund Source Appropriated	Expenditure Category Total  duals lividuals Expenditure Category Total	Actual 0.0 0.0 FY 2016 Actual 3,512.0 3,512.0	Expd. Plan 0.0 0.0 FY 2017 Expd. Plan 3,997.8 3,997.8

Agency: JCA	Arizona Criminal Justice Commission		
Program: 2-2	SLI Victim Compensation and Assistance		
Expenditure Catego	ory	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Exp	benditures		
Other Operating Ex	penditures	0.0	0.0
Insurance & Relate	d Charges	0.0	0.0
Information Techno	ology Services	0.0	0.0
Utilities		0.0	0.0
Non-Building or Lar	nd Rent	0.0	0.0
Building Rent Charg	ges to State Agencies	0.0	0.0
COP Building Rent	Charges to State Agencies	0.0	0.0
Rental of Land & B	uildings	0.0	0.0
Interest Payments		0.0	0.0
Internal Acct, Budg	eting and Financial Svcs.	0.0	0.0
Payments for Inter	nal Services	0.0	0.0
Repair & Maintenar	nce	0.0	0.0
Software Support a	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, Educat	tion & Training	0.0	0.0
Advertising		0.0	0.0
Printing & Photogra	aphy	0.0	0.0
Postage & Delivery		0.0	0.0
Miscellaneous Oper	rating	0.0	0.0
Depreciation Expen		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

All dollars are presented in thousands (not FTE).

Program	Expenditure	Schedule
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Agency	y:	JCA	Arizona Crim	inal Justice C	commissio	on			
Program	m:	2-2	SLI Victim Co	ompensation a	and Assis	tance			
							FY 2016	FY 201	7
Expend	diture	e Catego	ory				Actual	Expd. P	lan
Capital C	Outla	y							
			E	xpenditure Ca	ategory To	otal	0.0	0.	0
Expend	liture	Catego	)rv		-		FY 2016 Actual	FY 201 Expd. P	
		_	, <b>,</b> , , , , , , , , , , , , , , , , ,				Actual	схра. г	
Debt Ser							0.0	0.	0
Debt c			Е	xpenditure Ca	ategory To	otal	0.0	0.	
							FY 2016	FY 201	7
Expend	diture	e Catego	ory				Actual	Expd. P	lan
Cost Allo	ocati	on							-
Cost A	Alloca	tion	_				0.0	0.	
			E	xpenditure Ca	negory fo	otal	0.0	0.	U
							EV 0040		-
Expend	diture	Catego	ory				FY 2016 Actual	FY 201 Expd. P	
Transfer	rs								
Transf							44.5	35.	0
			E	xpenditure Ca	ategory To	otal	44.5	35.	0
Fund S									
Appropr				A a alata a a a	ad ( )	nuinte d		25	^
2198-/	A Vio	tims Coi	mpensation and	i Assistance Fu	na (Appro	priated)	44.5	35.	
			F	und Source T	otal		44.5 44.5	35. 35.	
									~
Classifi	icatio	on Listin	ng						
Class									
Code	Titl	е			Grade	Total FTE	<u> </u>		
						0.0			
						0.0			
AUN02	GR	ANTS PR	OG COORD		20	1.0			
AUN05	JC	PROG DI	IR VICTIMS SV	CS	23	1.0			
					1				
Employ	/ee R	etireme	nt Coverage				Perso		
Retireme						FTE	Servi		und#
State Re	tirem	ent Syst	em			2.0	12	0.2 21	98-A

### Program Summary of Expenditures and Budget Request

Ageno Progr	-	JCA 3	Arizona Criminal Justice Commission Statistical Analysis Center				
				FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Progr	am Su	ummary					
3-1	Stati	istical Ana	lysis Center	622.6	795.5	(225.4)	570.1
			Program Summary Total:	622.6	795.5	(225.4)	570.1
Exper	nditure	e Catego	ries				
0000	FTE	E Positions	5	6.0	6.0	0.0	6.0
5000	Pers	sonal Serv	rices	231.4	304.5	0.0	304.5
5100	Emp	oloyee Re	lated Expenses	88.7	114.5	0.0	114.5
5200		-	and Outside Services	100.4	190.4	0.0	190.4
5500	Trav	vel In-Sta	te	1.4	5.2	0.0	5.2
5600	Trav	vel Out of	State	0.7	13.2	0.0	13.2
5700	Foo	d (Library	for Universities)	0.0	0.0	0.0	0.0
5800	Aid	to Organi	zations and Individuals	137.6	133.2	(225.4)	(92.2)
7000	Oth	er Operat	ing Expenses	32.6	28.1	0.0	28.1
3000	Equ	ipment		19.7	6.4	0.0	6.4
3100	Сар	ital Outlay	ý	0.0	0.0	0.0	0.0
3600	Deb	t Service		0.0	0.0	0.0	0.0
9000	Cos	t Allocatio	n	0.0	0.0	0.0	0.0
9100	Trai	nsfers		10.1	0.0	0.0	0.0
			Expenditure Categories Total:	622.6	795.5	(225.4)	570.1
Fund	Sourc	e					
		d Funds					
228	0-A C	Orug and (	Gang Prevention Resource Center Fund (	140.6	565.6	0.0	565.6
				140.6	565.6	0.0	565.6
		riated Fu					
			ant (Non-Appropriated)	264.1	229.9	(225.4)	4.5
213	4-N C	Criminal Ju	ustice 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

Agency:	JCA	Arizona Criminal Justice Commiss	ion			
Program:	3	Statistical Analysis Center				
		_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2000-N	Federal Grant (Non-Appropriated)				1
Program E	xpenditure	S				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
3-1 Stat	tistical Anal	lysis Center	264.1	229.9	(225.4)	4.
		Total	264.1	229.9	(225.4)	4.
Non-Appro	priated Fu	nding				
Expenditure	-	25				
FTE	E Positions		0.0	0.0	0.0	0.0
	Personal Se	ervices	72.4	60.4	0.0	60.4
	Employee F	Related Expenses	31.5	29.1	0.0	29.1
	Professiona	I and Outside Services	0.0	1.3	0.0	1.3
	Travel In-S	tate	0.0	1.3	0.0	1.3
	Travel Out	of State	0.7	3.2	0.0	3.2
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	137.6	133.2	(225.4)	(92.2
	Other Oper	ating Expenses	14.1	1.4	0.0	1.4
	Equipment		7.1	0.0	0.0	0.0
	Capital Out	-	0.0	0.0	0.0	0.0
	Debt Servic		0.0	0.0	0.0	0.0
	Cost Allocat	tion	0.0	0.0	0.0	0.0
	Transfers	_	0.7	0.0	0.0	0.0
Expenditure	Categorie	es Total:	264.1	229.9	(225.4)	4.5
Fund 2000-N	N Total:	-	264.1	229.9	(225.4)	4.5
Program 3 T	fotal:	-	264.1	229.9	(225.4)	4.5

Agency:	JCA	Arizona Criminal Justice Commis	sion			
Program:	3	Statistical Analysis Center				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2134-N	Criminal Justice Enhancement Fu	und (Non-Appro	priated)		
Program E	xpenditure	S				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
3-1 Stat	tistical Anal	lysis Center	217.9	0.0	0.0	0.0
		Total	217.9	0.0	0.0	0.0
Non-Appro	priated Fu	nding				
Expenditure	e Categorie	25				
FTE	E Positions		5.0	0.0	0.0	0.0
	Personal Se	ervices	131.1	0.0	0.0	0.0
		Related Expenses	49.2	0.0	0.0	0.0
		I and Outside Services	5.4	0.0	0.0	0.0
	Travel In-S		1.4	0.0	0.0	0.0
	Travel Out		0.0	0.0	0.0	0.0
	•	ry for Universities)	0.0	0.0	0.0	0.0
	-	nizations and Individuals	0.0	0.0	0.0	0.0
	•	ating Expenses	18.3 3.1	0.0	0.0 0.0	0.0
	Equipment	1	3.1 0.0	0.0 0.0	0.0	0.0 0.0
	Capital Out Debt Servic	-	0.0	0.0	0.0	0.0
	Cost Allocat		0.0	0.0	0.0	0.0
	Transfers		9.4	0.0	0.0	0.0
Expenditure		es Total:	217.9	0.0	0.0	0.0
Fund 2134-N	_		217.9	0.0	0.0	0.0
Program 3 T	fotal:		217.9	0.0	0.0	0.0

Agency:	JCA	Arizona Criminal Justice Commis	ssion			
Program:	3	Statistical Analysis Center				
		FY 2016 Actual         FY 2017 Expd. Plan         FY 2018 Fund. Issue           Drug and Gang Prevention Resource Center Fund (Appropriated)           S           R/PROGRAM BUDGET UNIT           ///////////////////////////////////	FY 2018 Total			
Fund:	2280-A	Drug and Gang Prevention Reso	urce Center Fun	d (Appropriated	ł)	
Program E	xpenditure	S				
CC	ST CENTE	R/PROGRAM BUDGET UNIT				
3-1 Stat	tistical Anal	lysis Center	140.6	565.6	0.0	565.6
		Total	140.6	565.6	0.0	565.6
Appropriat	ed Funding	g				
Expenditure	Categorie	S.				
FTE	E Positions		1.0	6.0	0.0	6.0
	Personal Se	ervices	27.9	244.1	0.0	244.1
	Employee F	Related Expenses	8.0	85.4	0.0	85.4
	Professiona	l and Outside Services	95.0	189.1	0.0	189.1
	Travel In-S	tate	0.0	3.9	0.0	3.9
	Travel Out	of State		10.0		10.0
	Food (Libra	ry for Universities)		0.0		0.0
	Aid to Orga	nizations and Individuals				0.0
	•	ating Expenses				26.7
	Equipment					6.4
	Capital Out	-				0.0
	Debt Servic					0.0
	Cost Alloca	tion				0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	e Categorie	es Total:	140.6	565.6	0.0	565.6
und 2280-A	A Total:		140.6	565.6	0.0	565.6
Program 3 1	fotal:		140.6	565.6	0.0	565.6

Agency:JCAArizona Criminal Justice CommissionProgram:3-1Statistical Analysis Center

Exper	nditure 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
	Source				
•••••	oriated Funds 30-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-Ap	opropriated Funds				
200	00-N Federal Grant (Non-Appropriated)	264.1	229.9	(225.4)	4.5
213	34-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

gency:	JCA	Arizona Criminal Justice Comm	ission			
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram: :	3-1	Statistical Analysis Center				
Fund:	2000-N	Federal Grant Fund				
Non-App	oropriated					
0000	FTE		0.0	0.0	0.0	0
6000	Personal	Services	72.4	60.4	0.0	60
6100	Employee	e Related Expenses	31.5	29.1	0.0	29
6200	Professio	nal and Outside Services	0.0	1.3	0.0	1
6500	Travel In	-State	0.0	1.3	0.0	1
6600	Travel Ou	It of State	0.7	3.2	0.0	3
6700	Food (Lib	rary for Universities)	0.0	0.0	0.0	0
6800	Aid to Or	ganizations and Individuals	137.6	133.2	(225.4)	(92
7000	Other Op	erating Expenses	14.1	1.4	0.0	1
8000	Equipmer	nt	7.1	0.0	0.0	0
8100	Capital O	utlay	0.0	0.0	0.0	0
8600	Debt Serv	vice	0.0	0.0	0.0	0
9000	Cost Allo	cation	0.0	0.0	0.0	0
9100	Transfers		0.7	0.0	0.0	0
Non-A	ppropriate	d Total:	264.1	229.9	(225.4)	4
Fund Total	:		264.1	229.9	(225.4)	4
ogram Total	For Select	ed Funds:	264.1	229.9	(225.4)	4

jency:	ICA Arizona Criminal Justice Co	ommission			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
ogram: 3	3-1 Statistical Analysis Center				
Fund:	2134-N Criminal Justice Enhance	ement Fund			
Non-App	propriated				
0000	FTE	5.0	0.0	0.0	0
6000	Personal Services	131.1	0.0	0.0	0
6100	Employee Related Expenses	49.2	0.0	0.0	0
6200	Professional and Outside Services	5.4	0.0	0.0	0
6500	Travel In-State	1.4	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	18.3	0.0	0.0	0
8000	Equipment	3.1	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	9.4	0.0	0.0	0
Non-A	ppropriated Total:	217.9	0.0	0.0	C
Fund Total	:	217.9	0.0	0.0	C
ogram Total	For Selected Funds:	217.9	0.0	0.0	C

gency:	ICA Arizona Criminal Justice Co	ommission			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
ogram: 3	3-1 Statistical Analysis Center		·		
Fund:	2280-A Drug and Gang Preventi	on Resource Center F	und		
Appropr	iated				
0000	FTE	1.0	6.0	0.0	6
6000	Personal Services	27.9	244.1	0.0	244
6100	Employee Related Expenses	8.0	85.4	0.0	85
6200	Professional and Outside Services	95.0	189.1	0.0	189
6500	Travel In-State	0.0	3.9	0.0	3
6600	Travel Out of State	0.0	10.0	0.0	10
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.2	26.7	0.0	26
8000	Equipment	9.5	6.4	0.0	6
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	140.6	565.6	0.0	565
Fund Total	:	140.6	565.6	0.0	565
ogram Total	For Selected Funds:	140.6	565.6	0.0	565

Agency: JCA Arizona Criminal Justice Commission		
Program: 3-1 Statistical Analysis Center		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
	Actual	
FTE Positions FTE	6.0	6.0
Expenditure Category Total	<u> </u>	<u> </u>
Fund Source		
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	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
	FY 2016	FY 2017
Expenditure Category	Actual	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 (Appropria	27.9	244.1
New Annuanticial	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	FY 2017
	Actual	Expd. Plan
Employee Related Expenses		
Employee Related Expenses Expenditure Category Total	88.7 88.7	<u> </u>
Fund Source	00.7	114.5
Appropriated 2280-A Drug and Gang Prevention Resource Center Fund (Appropria	8.0	85.4
	8.0	85.4
Non-Appropriated	0.0	05.4
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
	FY 2016	FY 2017
Expenditure Category	Actual	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

All dollars are presented in thousands (not FTE).

Agency: JCA Arizona Crimina	al Justice Commission		
Program: 3-1 Statistical Analy	ysis 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 - Ex	p	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 Exclu	ded 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 Service	ces	98.2	188.2
	enditure Category Total	100.4	190.4
2280-A Drug and Gang Prevention R Non-Appropriated 2000-N Federal Grant (Non-Appropri	ated)	95.0 95.0 0.0	<u>189.1</u> <b>189.1</b> 1.3
2134-N Criminal Justice Enhancemen	t Fund (Non-Appropriated)	5.4	0.0
		5.4	1.3
Fun	d 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
Exp	enditure Category Total	1.4	5.2
Fund Source			
Appropriated			
2280-A Drug and Gang Prevention R	esource Center Fund (Appropria	0.0	3.9
		0.0	3.9
Non-Appropriated			
2000-N Federal Grant (Non-Appropri	ated)	0.0	1.3
2134-N Criminal Justice Enhancemen	t Fund (Non-Appropriated)	1.4	0.0
		1.4	1.3
Fun	d Source Total	1.4	5.2
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Travel Out-of-State			
Travel Out of State		0.7	13.2
		0.7	13.2

Agency: JCA Arizona Criminal Justice Commission		
Program: 3-1 Statistical Analysis Center		
·····		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
	Actual	
Travel Out-of-State Expenditure Category Total	0.7	13.2
	0.7	13.2
Fund Source		
Appropriated	0.0	10.0
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	0.0	10.0
Non-Appropriated	0.0	10.0
2000-N Federal Grant (Non-Appropriated)	0.7	3.2
	0.7	3.2
Fund Source Total	0.7	13.2
	0.7	13.2
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	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
	FY 2016	FY 2017
Expenditure Category	Actual	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

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 (Appropria	0.2	26.7
Non-Appropriated	0.2	26.7
2000-N Federal Grant (Non-Appropriated)	14.1	1.4
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	14.1	0.0
	32.4	1.4
Fund Source Total	32.4	28.1
	FY 2016	FY 2017
Expenditure Category	Actual	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 (Appropria	9.5	6.4
Non-Appropriated	9.5	6.4
2000-N Federal Grant (Non-Appropriated)	7.1	0.0
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	3.1	0.0
Fund Source Total	<u> </u>	<u> </u>
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0

Agency	/:	JCA	Arizona Crimina	I Justice Co	ommissio	on		
Program	n:	3-1	Statistical Analy	sis Center				
					_		FY 2016	FY 2017
Expend	liture	e Catego	ory				Actual	Expd. Plan
Capital C	Dutla	ıy	Eve	enditure Ca			0.0	0.0
			Expe		legory ru	nai	0.0	0.0
							FY 2016	FY 2017
Expend	liture	e Catego	ory				Actual	Expd. Plan
Debt Sei								
Debt S	Servic	ce	Expe	enditure Ca	tegory To	otal	0.0	0.0
			· · ·					
					7		FY 2016	FY 2017
Expend			ory		┛		Actual	Expd. Plan
Cost Alle							0.0	0.0
CUSL A	aioca		Expe	enditure Ca	egory To	otal	0.0	0.0 0.0
Evport	lit	Cotor	2014		<b>Ъ</b>		FY 2016	FY 2017
Expend		- catego	JI Y		1		Actual	Expd. Plan
Transfer							10.1	0.0
Transf	ers							
Transf	ers		Expe	enditure Ca	egory To	otal	10.1	0.0
Fund S	ourc		Ехре	enditure Ca	tegory To	otal		
Fund S Non-App	ourc	riated			tegory To	otal	10.1	0.0
Fund S Non-App 2000-1	ourc propr	<b>riated</b> deral Gr	Expe ant (Non-Appropria Istice Enhancemen	ated)	]			
Fund S Non-App 2000-1	ourc propr	<b>riated</b> deral Gr	ant (Non-Appropria	ated)	]		<b>10.1</b> 0.7	<b>0.0</b>
Fund S Non-App 2000-1	ourc propr	<b>riated</b> deral Gr	ant (Non-Appropria Istice Enhancemen	ated)	-Appropria		10.1 0.7 9.4	0.0 0.0 0.0
Fund S Non-App 2000-1 2134-1	ourc propr N Fea N Cri	riated deral Gr iminal Ju	ant (Non-Appropria Istice Enhancemen Fund	ated) t Fund (Non	-Appropria		10.1 0.7 9.4 10.1	0.0 0.0 0.0 0.0
Fund S Non-App 2000-1	ourc propr N Fea N Cri	riated deral Gr iminal Ju	ant (Non-Appropria Istice Enhancemen Fund	ated) t Fund (Non	-Appropria		10.1 0.7 9.4 10.1	0.0 0.0 0.0 0.0
Fund S Non-App 2000-1 2134-1 Classifi	ourc propr N Fee N Cri	riated deral Graininal Ju iminal Ju	ant (Non-Appropria Istice Enhancemen Fund	ated) t Fund (Non	-Appropria		10.1 0.7 9.4 10.1 10.1	0.0 0.0 0.0 0.0
Fund S Non-App 2000-1 2134-1 Classifi Class Code	ourc propr N Fee N Cri catic	riated deral Gr iminal Ju on Listir e	ant (Non-Appropria Istice Enhancemen Fund	ated) t Fund (Non	Appropria otal Grade	ated)	10.1 0.7 9.4 10.1 10.1	0.0 0.0 0.0 0.0
Fund S Non-App 2000-1 2134-1 Classifi Class Code AUN03	ourc propr N Fee N Cri icatic	riated deral Gr iminal Ju on Listin e ADMV A	ant (Non-Appropria Istice Enhancemen Fund ng SSISTANT II	ated) t Fund (Non	Appropria otal Grade 15	ated)	10.1 0.7 9.4 10.1 10.1	0.0 0.0 0.0 0.0
Fund S Non-App 2000-1 2134-1 Classifi Class Code AUN03 AUN04	ourc propr N Fee N Cri icatic JC J JC J	riated deral Gr iminal Ju on Listin e ADMV A PLNG RI	ant (Non-Appropria Istice Enhancemen Fund Ing SSISTANT II ESCH ALYT SR	ated) t Fund (Non	Appropria otal Grade 15 21	nted) 	10.1 0.7 9.4 10.1 10.1	0.0 0.0 0.0 0.0
Fund S Non-App 2000-1 2134-1 Classifi Class Code AUN03 AUN04 AUN03	ourc propr N Fee N Cri icatic JC / JC / JC /	riated deral Gr iminal Ju on Listin e ADMV A PLNG RI PRG PR(	ant (Non-Appropria Istice Enhancemen Fund SSISTANT II ESCH ALYT SR DJ SPCT I	ated) t Fund (Non	Appropria otal Grade 15 21 18	<b>Total FTE</b> 0.0 1.0 1.0	10.1 0.7 9.4 10.1 10.1	0.0 0.0 0.0 0.0
Fund S Non-App 2000-1 2134-1 Classifi Class Code AUN03 AUN04 AUN03 AUN03	ourc propri N Fee N Cri icatic JC / JC / JC /	riated deral Gr iminal Ju on Listir e ADMV A PLNG RI PRG PR( PRG PR(	ant (Non-Appropria Istice Enhancemen Fund SSISTANT II ESCH ALYT SR DJ SPCT I DJ SPECIALIST II	ated) t Fund (Non	Appropria otal Grade 15 21 18 19	<b>Total FTE</b> 0.0 1.0 1.0 1.0	10.1 0.7 9.4 10.1 10.1	0.0 0.0 0.0 0.0
Fund S Non-App 2000-1 2134-1 Classifi Class Code AUN03 AUN04 AUN03	ourc propri N Fee N Cri icatic JC / JC / JC /	riated deral Gr iminal Ju on Listir e ADMV A PLNG RI PRG PR( PRG PR(	ant (Non-Appropria Istice Enhancemen Fund SSISTANT II ESCH ALYT SR DJ SPCT I	ated) t Fund (Non	Appropria otal Grade 15 21 18	<b>Total FTE</b> 0.0 1.0 1.0	10.1 0.7 9.4 10.1 10.1	0.0 0.0 0.0 0.0
Fund S Non-App 2000-1 2134-1 Classifi Class Code AUN03 AUN04 AUN03 AUN03	ourc propri N Fee N Cri icatic JC / JC / JC / JC /	riated deral Gr iminal Ju on Listin e ADMV A PLNG RI PRG PRG PRG PRG PROG PI	ant (Non-Appropria Istice Enhancemen Fund SSISTANT II ESCH ALYT SR DJ SPCT I DJ SPECIALIST II	ated) t Fund (Non	Appropria otal Grade 15 21 18 19	<b>Total FTE</b> 0.0 1.0 1.0 1.0	10.1 0.7 9.4 10.1 10.1	0.0 0.0 0.0 0.0
Fund S Non-App 2000-1 2134-1 Classifi Class Code AUN03 AUN03 AUN03 AUN03	ourc propr N Fea N Cri icatio jc / JC / JC / JC / JC / JC /	riated deral Gr iminal Ju on Listin e ADMV A PLNG RI PRG PR( PRG PR( PRG PR( PROG PI NG RESR	ant (Non-Appropria Istice Enhancemen Fund ng SSISTANT II ESCH ALYT SR DJ SPCT I DJ SPECIALIST II ROJ SPCT 1	ated) t Fund (Non-	Appropria otal Grade 15 21 18 19 18	<b>Total FTE</b> 0.0 1.0 1.0 1.0 1.0	10.1 0.7 9.4 10.1 10.1	0.0 0.0 0.0 0.0
Fund S Non-App 2000-1 2134-1 Classifi Class Code AUN03 AUN03 AUN03 AUN03 AUN03 AUN03 AUN04 AUN03	ourc propri N Fee N Cri icatic JC / JC / JC / JC / JC / JC / PLN PRO	riated deral Gr iminal Ju on Listin e ADMV A PLNG RI PRG PRG PRG PRG PROG PI NG RESR OG MGR	ant (Non-Appropria Istice Enhancemen Fund SSISTANT II ESCH ALYT SR DJ SPCT I DJ SPECIALIST II ROJ SPCT 1 ROJ SPCT 1 RCH ANALYST SR	ated) t Fund (Non-	Appropria otal Grade 15 21 18 19 18 21	Total FTE 0.0 1.0 1.0 1.0 1.0 1.0 1.0	10.1 0.7 9.4 10.1 10.1	0.0 0.0 0.0 0.0 0.0
Fund S Non-App 2000-1 2134-1 Classifi Class Code AUN03 AUN03 AUN03 AUN03 AUN03 AUN03 AUN04 AUN03	ourc propr N Fee N Cri icatic JC / JC / JC / JC / JC / PLN PRC	riated deral Gr iminal Ju on Listin e ADMV A PLNG RI PRG	ant (Non-Appropria Istice Enhancemen Fund ng SSISTANT II ESCH ALYT SR DJ SPCT I DJ SPECIALIST II ROJ SPCT 1 ROJ SPCT 1	ated) t Fund (Non-	Appropria otal Grade 15 21 18 19 18 21	Total FTE 0.0 1.0 1.0 1.0 1.0 1.0 1.0	10.1 0.7 9.4 10.1 10.1	0.0 0.0 0.0 0.0 0.0

Agency:	JCA	Arizona Criminal Justice Com	izona Criminal Justice Commission				
Program:	3-1	Statistical Analysis Center					
Combined	Regular	& Elected Positions At/Above	_				
FICA Maxin							
Total Pe	ersonal	FTE's not eligible for					

0.0

0.0

0.0

### **Program Summary of Expenditures and Budget Request**

Agency:JCAArizona Criminal Justice CommissionProgram:4Crime Control

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Progr	am 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
Expe	nditure 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				
Appro	priated Funds				
213	4-A Criminal Justice Enhancement Fund (Appropriated)	0.0	0.0	0.0	0.0
244	3-A State Aid to County Attorneys Fund (Appropriated)	934.5	973.7	0.0	973.7
244	5-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-A	ppropriated Funds				
200	0-N Federal Grant (Non-Appropriated)	3,872.5	4,443.2	(6.9)	4,436.3
213	4-N Criminal Justice Enhancement Fund (Non-Appropri	4,271.7	1,916.7	(1,852.0)	64.7
251	6-N Drug and Gang Enforcement Fund(Non-Appropriat	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:	9,078.7	11,101.2	(1,058.9)	10,042.3

Agency:	JCA	Arizona Criminal Justice Commiss	ion			
Program:	4	Crime Control				
		-	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2000-N	Federal Grant (Non-Appropriated)				
Program E	xpenditure	S				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
4-1 Crin	ne 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-Appro	priated Fu	nding				
Expenditure	e Categorie	S				
FTE	E Positions		2.5	2.5	0.0	2.5
	Personal Se	ervices	151.8	163.6	0.0	163.6
	Employee F	Related Expenses	55.8	60.8	0.0	60.8
	Professiona	l and Outside Services	1.0	2.8	0.0	2.8
	Travel In-S	tate	1.0	2.9	0.0	2.9
	Travel Out	of State	4.4	4.7	0.0	4.7
	•	ry for Universities)	0.0	0.0	0.0	0.0
	-	nizations and Individuals	2,909.4	3,643.5	(6.9)	3,636.6
	Other Oper	ating Expenses	5.3	10.7	0.0	10.7
	Equipment		1.0	4.6	0.0	4.6
	Capital Out		0.0	0.0	0.0	0.0
	Debt Servic		0.0	0.0	0.0	0.0
	Cost Allocat	tion	0.0	0.0	0.0	0.0
	Transfers	_	742.8	549.6	0.0	549.6
Expenditure	Categorie	s Total:	3,872.5	4,443.2	(6.9)	4,436.3
Fund 2000-N	N Total:	-	3,872.5	4,443.2	(6.9)	4,436.3
Program 4 T	ſotal:	-	3,872.5	4,443.2	(6.9)	4,436.3

Agency:	JCA	Arizona Criminal Justice C	ommiss	sion			
Program:	4	Crime Control					
				FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2134-A	Criminal Justice Enhancen	nent Fu	nd (Appropriat	ed)		
Program E	xpenditure	es					
CC	ST CENTE	ER/PROGRAM BUDGET UNIT					
1-1 Crir	ne Control			0.0	0.0	0.0	0.0
			Total	0.0	0.0	0.0	0.0
Appropriat	ed Fundin	g					
Expenditure	Categorie	es					
FTE	E Positions			0.5	0.0	0.0	0.0
	Personal Se	ervices		0.0	0.0	0.0	0.0
	Employee F	Related Expenses		0.0	0.0	0.0	0.0
	Professiona	al and Outside Services		0.0	0.0	0.0	0.0
	Travel In-S	tate		0.0	0.0	0.0	0.0
	Travel Out	of State		0.0	0.0	0.0	0.0
	Food (Libra	ary for Universities)		0.0	0.0	0.0	0.0
	Aid to Orga	anizations and Individuals		0.0	0.0	0.0	0.0
	Other Oper	ating Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Out	lay		0.0	0.0	0.0	0.0
	Debt Servio	ce de la constante de la consta		0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditure	e Categorie	es Total:		0.0	0.0	0.0	0.0
Fund 2134-#	A Total:		-	0.0	0.0	0.0	0.0
Program 4 T	fotal:		-	0.0	0.0	0.0	0.0

Agency:	JCA	Arizona Criminal Justice Commis	sion			
Program:	4	Crime Control				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2134-N	Criminal Justice Enhancement Fo	und (Non-Appro	priated)		
Program E	xpenditure	25				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
1-1 Crin	ne Control		4,271.7	1,916.7	(1,852.0)	64.
		Total	4,271.7	1,916.7	(1,852.0)	64.
Non-Appro	priated Fu	nding				
xpenditure	Categorie	S				
FTE	Positions		0.0	0.0	0.0	0.0
	Personal Se	ervices	0.0	0.0	34.8	34.8
	Employee F	Related Expenses	0.0	0.0	14.2	14.2
	Professiona	I and Outside Services	0.0	0.0	2.7	2.7
	Travel In-S	tate	0.0	0.0	1.5	1.5
-	Travel Out	of State	0.0	0.0	0.0	0.0
l	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
1	Aid to Orga	nizations and Individuals	2,493.0	19.8	(19.8)	0.0
(	Other Oper	ating Expenses	0.0	0.0	11.2	11.2
	Equipment		0.0	0.0	0.0	0.0
	Capital Out	,	0.0	0.0	0.0	0.0
	Debt Servic	-	0.0	0.0	0.0	0.0
	Cost Allocat	tion	0.0	0.0	0.0	0.0
	Transfers		1,778.7	1,896.9	(1,896.6)	0.3
xpenditure	Categorie	es Total:	4,271.7	1,916.7	(1,852.0)	64.7
und 2134-N	Total:		4,271.7	1,916.7	(1,852.0)	64.7
Program 4 T	otal:		4,271.7	1,916.7	(1,852.0)	64.7

Agency:	JCA	Arizona Criminal Justice	e Commiss	ion			
Program:	4	Crime Control					
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2443-A	State Aid to County Atto	orneys Fun	d (Appropriate	d)		
Program E	xpenditure	es a la companya de la	I				
CO	ST CENTE	ER/PROGRAM BUDGET UN	T				
1-2 SLI	State Aid t	o County Attorneys		934.5	973.7	0.0	973.7
			Total	934.5	973.7	0.0	973.7
Appropriate	ed Fundin	g	T				
Expenditure	Categorie	9S					
	Personal Se	ervices		0.0	0.0	0.0	0.0
	Employee F	Related Expenses		0.0	0.0	0.0	0.0
		al and Outside Services		0.0	0.0	0.0	0.0
	Travel In-S			0.0	0.0	0.0	0.0
	Travel Out			0.0	0.0	0.0	0.0
	•	ary for Universities)		0.0	0.0	0.0	0.0
	-	inizations and Individuals		934.5	973.7	0.0	973.7
	•	ating Expenses		0.0 0.0	0.0 0.0	0.0 0.0	0.0
	Equipment			0.0	0.0	0.0	0.0 0.0
	Capital Out Debt Servio			0.0	0.0	0.0	0.0
	Cost Alloca			0.0	0.0	0.0	0.0
	Transfers	uun		0.0	0.0	0.0	0.0
Expenditure		es Total:	_	934.5	973.7	0.0	973.7
Fund 2443-	-		-	934.5	973.7	0.0	973.7
Program 4 T	otal:		-	934.5	973.7	0.0	973.7

Agency:	JCA	Arizona Criminal Just	ice Commiss	sion			
Program:	4	Crime Control					
				FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2445-A	State Aid to Indigent I	Defense Fund	d (Appropriated	ł)		
Program E	xpenditure	es					
CO	ST CENTE	ER/PROGRAM BUDGET U	NIT				
1-3 SLI	State Aid t	to Indigent Defense		0.0	0.0	800.0	800.0
		C C	Total	0.0	0.0	800.0	800.0
Appropriate	ed Fundin	g					
xpenditure	Categorie	es					
FTE	E Positions			0.0	0.0	0.0	0.0
	Personal Se	ervices		0.0	0.0	0.0	0.0
	Employee I	Related Expenses		0.0	0.0	0.0	0.0
	Professiona	al and Outside Services		0.0	0.0	0.0	0.0
	Travel In-S	State		0.0	0.0	0.0	0.0
	Travel Out	of State		0.0	0.0	0.0	0.0
	Food (Libra	ary for Universities)		0.0	0.0	0.0	0.0
	Aid to Orga	anizations and Individuals		0.0	0.0	800.0	800.0
	Other Oper	rating Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Out	tlay		0.0	0.0	0.0	0.0
	Debt Servio	ce		0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
xpenditure	Categorie	es Total:		0.0	0.0	800.0	800.0
und 2445- <i>i</i>	Total:		-	0.0	0.0	800.0	800.0
Program 4 T	otal:		-	0.0	0.0	800.0	800.0

Agency:	JCA	Arizona Criminal Justice Comm	ission			
Program:	4	Crime Control				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2516-N	Drug and Gang Enforcement Fu	nd(Non-Appropri	iated)		
Program E	xpenditure	es				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
4-1 Crin	ne Control		0.0	3,767.6	0.0	3,767.6
		Total	0.0	3,767.6	0.0	3,767.6
Non-Appro	priated Fu	nding				
Expenditure	e Categorie	25				
	Personal Se	ervices	0.0	0.0	0.0	0.0
	Employee F	Related Expenses	0.0	0.0	0.0	0.0
	Professiona	al and Outside Services	0.0	0.0	0.0	0.0
	Travel In-S		0.0	0.0	0.0	0.0
	Travel Out		0.0	0.0	0.0	0.0
	•	ary for Universities)	0.0	0.0	0.0	0.0
	-	anizations and Individuals	0.0	2,349.4	0.0	2,349.4
	•	rating Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Out	,	0.0	0.0	0.0	0.0
	Debt Servic		0.0	0.0 0.0	0.0	0.0 0.0
	Cost Alloca	tion	0.0 0.0		0.0 0.0	
	Transfers		0.0	1,418.2	0.0	1,418.2
Expenditure	e Categorie	es Total:	0.0	3,767.6	0.0	3,767.6
Fund 2516-N	N Total:		0.0	3,767.6	0.0	3,767.6
Program 4 T	Fotal:		0.0	3,767.6	0.0	3,767.6

Agency:JCAArizona Criminal Justice CommissionProgram:4-1Crime Control

Exper	nditure 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
	Source				
	priated Funds				
213	34-A Criminal Justice Enhancement Fund (Appropriated)	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
Non-Ap	opropriated Funds				
200	00-N Federal Grant (Non-Appropriated)	3,872.5	4,443.2	(6.9)	4,436.3
213	34-N Criminal Justice Enhancement Fund (Non-Appropri	4,271.7	1,916.7	(1,852.0)	64.7
251	16-N Drug and Gang Enforcement Fund(Non-Appropriat	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

gency:	JCA	Arizona Criminal Justice Comm	nission			
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
rogram: 4	4-1	Crime Control				
Fund:	2000-N	Federal Grant Fund				
Non-App	oropriated	1				
0000	FTE		2.5	2.5	0.0	2
6000	Personal S	Services	151.8	163.6	0.0	163
6100	Employee	Related Expenses	55.8	60.8	0.0	60
6200	Professior	nal and Outside Services	1.0	2.8	0.0	2
6500	Travel In-	State	1.0	2.9	0.0	2
6600	Travel Ou	t of State	4.4	4.7	0.0	4
6700	Food (Lib	rary for Universities)	0.0	0.0	0.0	0
6800	Aid to Org	ganizations and Individuals	2,909.4	3,643.5	(6.9)	3,636
7000	Other Ope	erating Expenses	5.3	10.7	0.0	10
8000	Equipmer	it	1.0	4.6	0.0	4
8100	Capital Ou	utlay	0.0	0.0	0.0	0
8600	Debt Serv	rice	0.0	0.0	0.0	0
9000	Cost Alloc	ation	0.0	0.0	0.0	0
9100	Transfers		742.8	549.6	0.0	549
Non-A	ppropriate	d Total:	3,872.5	4,443.2	(6.9)	4,436
Fund Total	:		3,872.5	4,443.2	(6.9)	4,436
ogram Total	For Select	ed Funds:	3,872.5	4,443.2	(6.9)	4,436

gency:	ICA Arizona Criminal Justice	Commission			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund, Issue	FY 2018 Total
ogram: 4	-1 Crime Control				
Fund:	2134-A Criminal Justice Enha	ncement Fund			
Appropr	iated				
0000	FTE	0.5	0.0	0.0	0
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	0.0	0.0	C
Fund Total	:	0.0	0.0	0.0	C
ogram Total	For Selected Funds:	0.0	0.0	0.0	C

jency:	JCA Arizona Criminal Justice C	ommission			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
ogram: 4	I-1 Crime Control				
Fund:	2134-N Criminal Justice Enhand	cement Fund			
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	34.8	34
6100	Employee Related Expenses	0.0	0.0	14.2	14
6200	Professional and Outside Services	0.0	0.0	2.7	2
6500	Travel In-State	0.0	0.0	1.5	1
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	2,493.0	19.8	(19.8)	0
7000	Other Operating Expenses	0.0	0.0	11.2	11
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	1,778.7	1,896.9	(1,896.6)	0
Non-A	ppropriated Total:	4,271.7	1,916.7	(1,852.0)	64
Fund Total	:	4,271.7	1,916.7	(1,852.0)	64
ogram Total	For Selected Funds:	4,271.7	1,916.7	(1,852.0)	64

gency:	CA Arizona Cr	iminal Justice Comn	nission			
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram: 4	-1 Crime Con	trol				
Fund:	2516-N Drug a	nd Gang Enforcemen	t Fund			
Non-App	ropriated					
6000	Personal Services		0.0	0.0	0.0	0
6100	Employee Related Ex	kpenses	0.0	0.0	0.0	0
6200	Professional and Out	side Services	0.0	0.0	0.0	0
6500	Travel In-State		0.0	0.0	0.0	0
6600	Travel Out of State		0.0	0.0	0.0	0
6700	Food (Library for Un	iversities)	0.0	0.0	0.0	0
6800	Aid to Organizations	and Individuals	0.0	2,349.4	0.0	2,349
7000	Other Operating Exp	enses	0.0	0.0	0.0	0
8000	Equipment		0.0	0.0	0.0	0
8100	Capital Outlay		0.0	0.0	0.0	0
8600	Debt Service		0.0	0.0	0.0	0
9000	Cost Allocation		0.0	0.0	0.0	0
9100	Transfers		0.0	1,418.2	0.0	1,418
Non-A	ppropriated Total:		0.0	3,767.6	0.0	3,767
Fund Total	:		0.0	3,767.6	0.0	3,767
ogram Total	For Selected Funds:		0.0	3,767.6	0.0	3,767

Agency:       JCA       Arizona Criminal Justice Commission         Program:       4-1       Crime Control         Expenditure Category       FY 2016 Actual       FY 2017 Exped.Plan         FTE       Expenditure Category Total       FY 2016 Actual       FY 2017 Exped.Plan         FTE       Expenditure Category Total       3.0       2.5         Fund Source       Appropriated       0.5       0.0         2134-A Criminal Justice Enhancement Fund (Appropriated)       0.5       0.0         Non-Appropriated       2.5       2.5       2.5         2000-N Federal Grant (Non-Appropriated)       2.5       2.5       2.5         Personal Services       151.8       163.6       163.6         Boards and Commissions       0.0       0.0       0.0       0.0         Non-Appropriated       2000-N Federal Grant (Non-Appropriated)       151.8       163.6       163.6         Fund Source       Non-Appropriated       2000-N Federal Grant (Non-Appropriated)       151.8       163.6         Expenditure Category       Expenditure Category       FY 2016 Actual       FY 2017 Actual       Exped.Plan         Employee Related Expenses       Employee Related Expenses       65.8       60.8       60.8       60.8         Eu
Expenditure Category         FY 2016 Actual         FY 2016 Expd. Plan           FTE         3.0         2.5           Fund Source         3.0         2.5           Appropriated         0.5         0.0           2134-A Criminal Justice Enhancement Fund (Appropriated)         0.5         0.0           2000-N Federal Grant (Non-Appropriated)         2.5         2.5           2000-N Federal Grant (Non-Appropriated)         2.5         2.5           2000-N Federal Grant (Non-Appropriated)         2.5         2.5           Personal Services         151.8         163.6           Boards and Commissions         0.0         0.0           Expenditure Category         FY 2016         FY 2017           Actual         Expd. Plan         163.6           Boards and Commissions         151.8         163.6           Evenditure Category         151.8         163.6           Youn - Appropriated         2000-N Federal Grant (Non-Appropriated)         151.8         163.6           Expenditure Category         FY 2016         FY 2017         Actual         Expd. Plan           Employee Related Expenses         Expenditure Category Total         55.8         60.8         60.8           Fund Source         Non-Appropriated
Expenditure Category         Actual         Expd. Plan           FTE         3.0         2.5           Fund Source         3.0         2.5           Appropriated         3.0         2.5           2134-A Criminal Justice Enhancement Fund (Appropriated)         0.5         0.0           2000-N Federal Grant (Non-Appropriated)         2.5         2.5           2000-N Federal Grant (Non-Appropriated)         2.5         2.5           200-N Federal Grant (Non-Appropriated)         2.5         2.5           Personal Services         151.8         163.6           Personal Services         151.8         163.6           Personal Services         151.8         163.6           Personal Services         151.8         163.6           Doug         151.8         163.6           Fund Source         151.8         163.6           Non-Appropriated         151.8         163.6           2000-N Federal Grant (Non-Appropriated)         151.8         163.6           Expenditure Category         Actual         Expd. Plan           Expenditure Category         Exped. Plan         Exped. Plan           Enployee Related Expenses         55.8         60.8           Employee Related Expenses
Expenditure Category         Actual         Expd. Plan           FTE         3.0         2.5           Fund Source         3.0         2.5           Appropriated         3.0         2.5           2134-A Criminal Justice Enhancement Fund (Appropriated)         0.5         0.0           2000-N Federal Grant (Non-Appropriated)         2.5         2.5           2000-N Federal Grant (Non-Appropriated)         2.5         2.5           200-N Federal Grant (Non-Appropriated)         2.5         2.5           Personal Services         151.8         163.6           Dards and Commissions         0.0         0.0           Non-Appropriated         200-N Federal Grant (Non-Appropriated)         151.8         163.6           Personal Services         151.8         163.6         0.0         0.0           Reads and Commissions         0.0         151.8         163.6         163.6           Fund Source         151.8         163.6         163.6         163.6           Expenditure Category         FY 2016         FY 2017         Actual         Expd. Plan           Probyce Related Expenses         Employee Related Expenses         55.8         60.8         60.8           Expenditure Category         FX 2016
FTE         3.0         2.5           Fund Source         Appropriated         0.5         0.0           2134-A Criminal Justice Enhancement Fund (Appropriated)         0.5         0.0           2000-Ni Federal Grant (Non-Appropriated)         2.5         2.5         2.5           2000-Ni Federal Grant (Non-Appropriated)         2.5         2.5         2.5           Fund Source Total         3.0         2.5         2.5           Expenditure Category         Actual         Expenditure Expenditure Category Total         FY 2016         FY 2017           Actual         Expenditure Category Total         151.8         163.6         0.0         0.0           Personal Services         151.8         163.6         151.8         163.6           Fund Source         Non-Appropriated         0.0         0.0         151.8         163.6           Fund Source         Fry 2016         FY 2017         Actual         Expenditure Category Total         FY 2017         Actual         Expenditure Category         Expenditure Category Total         55.8         60.8         60.8         60.8         60.8         60.8         60.8         60.8         60.8         60.8         60.8         60.8         60.8         60.8         60.8         60.
Expenditure Category Total         3.0         2.5           Appropriated         0.5         0.0           213-A Criminal Justice Enhancement Fund (Appropriated)         0.5         0.0           Non-Appropriated         2.5         2.5         2.0           2000-Ni Federal Grant (Non-Appropriated)         2.5         2.5         2.5           2000-Ni Federal Grant (Non-Appropriated)         2.5         2.5         2.5           Fund Source Total         3.0         2.5         2.5           Personal Services         151.8         163.6         0.0           Boards and Commissions         0.0         0.0         151.8         163.6           Fund Source         151.8         163.6         151.8         163.6           Fund Source         151.8         163.6         151.8         163.6           Cono-Appropriated         151.8         163.6         151.8         163.6           Cono-Appropriated         151.8         163.6         151.8         163.6           Expenditure Category         Expenditure Category Total         FY 2016         FY 2017         Actual         Expend- Plan           Employee Related Expenses         55.8         60.8         55.8         60.8         60.8<
Expenditure Category Total         3.0         2.5           Fund Source         Appropriated         0.5         0.0           2134-A Criminal Justice Enhancement Fund (Appropriated)         0.5         0.0           2000-N Federal Grant (Non-Appropriated)         2.5         2.5         2.5           2000-N Federal Grant (Non-Appropriated)         2.5         2.5         2.5           Fund Source Total         3.0         2.5         2.5           Personal Services         151.8         163.6           Boards and Commissions         0.0         0.0         0.0           Non-Appropriated         0.0         0.0         0.0           2000-N Federal Grant (Non-Appropriated)         151.8         163.6         163.6           Fund Source         Non-Appropriated         0.0         151.8         163.6           2000-N Federal Grant (Non-Appropriated)         151.8         163.6         151.8         163.6           Employee Related Expenses         Expenditure Category         FY 2016         FY 2017         Actual         Exped. Plan           Employee Related Expenses         55.8         60.8         60.8         65.8         60.8           Fund Source Total         55.8         60.8         65.8
Appropriated           2134-A Criminal Justice Enhancement Fund (Appropriated)         0.5         0.0           Non-Appropriated         0.5         0.0           2000-N Federal Grant (Non-Appropriated)         2.5         2.5           2.00         2.5         2.5           Fund Source Total         3.0         2.5           Expenditure Category         Actual         Expenditure Expl. Plan           Personal Services         151.8         163.6           Boards and Commissions         0.0         0.0           Expenditure Category         151.8         163.6           Fund Source         0.0         0.0           Non-Appropriated         2000-N Federal Grant (Non-Appropriated)         151.8         163.6           2000-N Federal Grant (Non-Appropriated)         151.8         163.6         163.6           Employee Related Expenses         55.8         60.8         60.8           Employee Related Expenses         55.8         60.8         65.8         60.8           Euclose Fund Source Total         55.8         60.8         65.8         60.8           Employee Related Expenses         55.8         60.8         65.8         60.8           Expenditure Category         FY 2016
2134-A Criminal Justice Enhancement Fund (Appropriated)       0.5       0.0         Non-Appropriated       0.5       0.0         2000-N Federal Grant (Non-Appropriated)       2.5       2.5         Expenditure Category       Actual       Expenditure Category         Personal Services       151.8       163.6         Boards and Commissions       0.0       0.0         Evenditure Category       0.0       0.0         Non-Appropriated       0.0       0.0         2000-N Federal Grant (Non-Appropriated)       151.8       163.6         Boards and Commissions       0.0       0.0         Non-Appropriated       2000-N Federal Grant (Non-Appropriated)       151.8       163.6         2000-N Federal Grant (Non-Appropriated)       151.8       163.6       163.6         Expenditure Category       Expenditure Category Total       FY 2016       FY 2017         Actual       Expenditure Category       Expenditure Category Total       55.8       60.8         Employee Related Expenses       55.8       60.8       60.8       60.8       60.8         Eund Source       Non-Appropriated       55.8       60.8       60.8       60.8       60.8       60.8       60.8       60.8       60.8       60.8 </td
2134-A Criminal Justice Enhancement Fund (Appropriated)       0.5       0.0         Non-Appropriated       0.5       0.0         2000-N Federal Grant (Non-Appropriated)       2.5       2.5         Expenditure Category       Actual       EY 2016         Personal Services       151.8       163.6         Boards and Commissions       0.0       0.0         Expenditure Category       0.0       0.0         Non-Appropriated       0.0       0.0         2000-N Federal Grant (Non-Appropriated)       151.8       163.6         Fund Source       0.0       0.0       0.0         Non-Appropriated       2000-N Federal Grant (Non-Appropriated)       151.8       163.6         2000-N Federal Grant (Non-Appropriated)       151.8       163.6       163.6         Expenditure Category       Actual       Expenditure Category       Expenditure Category Total       FY 2016       FY 2017         Mon-Appropriated       55.8       60.8       60.8       60.8       60.8         Euployee Related Expenses       55.8       60.8       60.8       60.8       60.8       60.8       60.8       60.8       60.8       60.8       60.8       60.8       60.8       60.8       60.8       60.8 <t< td=""></t<>
Non-Appropriated         0.5         0.0           2000-N Federal Grant (Non-Appropriated)         2.5         2.5         2.5           Fund Source Total         3.0         2.5         2.5           Expenditure Category         FY 2016         FY 2017         Actual         Exped. Plan           Personal Services         151.8         163.6         163.6         163.6           Boards and Commissions         0.0         0.0         0.0         151.8         163.6           Fund Source         Non-Appropriated         151.8         163.6         163.6         151.8         163.6           Fund Source         151.8         163.6         151.8         163.6         151.8         163.6           Fund Source         151.8         163.6         151.8         163.6         151.8         163.6           Expenditure Category         Expenditure Category Total         151.8         163.6         151.8         163.6           Expenditure Category         Expenditure Category Total         55.8         60.8         60.8         60.8         60.8         60.8         60.8         60.8         60.8         60.8         60.8         60.8         60.8         60.8         60.8         60.8         60
Non-Appropriated         2.5         3.0         2.5         3.0         2.5         3.0         2.5         3.0         3.0         2.5         3.0         3.0         2.5         3.0         3.0         3.0         3.0         3.0         3.0         3.0         3.0         3.0         3.0         3.0         3.0         3.0         3.0         3.0         3.0         3.0         3.0
2000-N Federal Grant (Non-Appropriated)         2.5         2.5         2.5           Fund Source Total         3.0         2.5           Expenditure Category         Actual         FY 2017           Personal Services         151.8         163.6           Boards and Commissions         0.0         0.0           Expenditure Category Total         151.8         163.6           Fund Source         0.0         0.0           Non-Appropriated         2000-N Federal Grant (Non-Appropriated)         151.8         163.6           2000-N Federal Grant (Non-Appropriated)         151.8         163.6         151.8           Expenditure Category         FY 2016         FY 2017         Actual         Expenditure Category           Remployee Related Expenses         Employee Related Expenses         55.8         60.8         60.8           Fund Source         55.8         60.8         55.8         60.8         60.8         55.8         60.8
Fund Source Total         2.5         2.5           Expenditure Category         FY 2016         FY 2017           Personal Services         151.8         163.6           Boards and Commissions         0.0         0.0           Expenditure Category Total         151.8         163.6           Fund Source         0.0         0.0           Non-Appropriated         2000-N Federal Grant (Non-Appropriated)         151.8         163.6           2000-N Federal Grant (Non-Appropriated)         151.8         163.6         151.8           Expenditure Category         FY 2016         FY 2017         Actual         Exped. Plan           Employee Related Expenses         Employee Related Expenses         55.8         60.8         60.8           Fund Source         Non-Appropriated         2000-N Federal Grant (Non-Appropriated)         55.8         60.8           Employee Related Expenses         Expenditure Category Total         55.8         60.8           Fund Source         55.8         60.8         55.8         60.8           2000-N Federal Grant (Non-Appropriated)         55.8         60.8         55.8         60.8           2000-N Federal Grant (Non-Appropriated)         55.8         60.8         55.8         60.8
Fund Source Total3.02.5Expenditure CategoryFY 2016 ActualFY 2017 Expd. PlanPersonal Services Boards and Commissions151.8163.6Fund Source0.00.0Non-Appropriated151.8163.62000-N Federal Grant (Non-Appropriated)151.8163.6Expenditure Category151.8163.6Fund Source Total151.8163.6Fund Source Total151.8163.6Expenditure CategoryFY 2016 ActualFY 2017 Expenditure CategoryEmployee Related Expenses Employee Related Expenses Employee Related Expenses55.860.8Fund Source55.860.860.8Source55.860.855.860.8Professional & Outside Services55.860.855.860.8Expenditure CategoryFY 2016 ActualFY 2017 Expd. PlanFY 2016 FY 2017 ActualFY 2017 Expd. PlanProfessional & Outside Services55.860.860.860.8External Prof/Outside Services0.00.00.0External Prof/Outside Services0.00.00.00.0Charles Ferrer0.00.00.00.0Attorney General Legal Services0.00.00.00.0
Expenditure CategoryFY 2016 ActualFY 2017 Expd. PlanPersonal Services151.8163.6Boards and Commissions0.00.0Boards and Commissions0.00.0Ital:151.8163.6Fund Source151.8163.6Non-Appropriated151.8163.62000-N Federal Grant (Non-Appropriated)151.8163.6Fund Source Total151.8163.6Expenditure CategoryFY 2016 ActualFY 2017 Expenditure CategoryEmployee Related Expenses55.860.8Employee Related Expenses55.860.8Employee Related Expenses55.860.8Employee Related Expenses55.860.8Fund Source55.860.8Source55.860.8Source55.860.8Source55.860.8SourceS5.860.8Source55.860.8Professional & Outside Services55.860.8External Prof/Outside Serv Budg And Appn0.00.0External Frondical Services0.00.00.0Attorney General Legal Services0.00.00.0
Expenditure CategoryActualExpd. PlanPersonal Services151.8163.6Boards and Commissions0.00.0Expenditure Category Total151.8163.6Fund Source151.8163.6Non-Appropriated151.8163.62000-N Federal Grant (Non-Appropriated)151.8163.6Expenditure Category151.8163.6Fund Source Total151.8163.6Expenditure CategoryFY 2016 ActualFY 2017 Expd. PlanEmployee Related Expenses Employee Related Expenses Employee Related Expenses55.860.8Fund Source55.860.860.8Fund Source55.860.855.860.8Fund Source55.860.855.860.8Fund Source Total55.860.855.860.8Fund Source Total55.860.860.855.860.8Fund Source Total55.860.855.860.8Professional & Outside Services55.860.855.860.8External Prof/Outside Serv Budg And Appn0.00.00.0Professional & Outside Services0.00.00.00.0Attorney General Legal Services0.00.00.00.0
Personal Services         151.8         163.6           Boards and Commissions         0.0         0.0           Expenditure Category Total         151.8         163.6           Fund Source         151.8         163.6           Non-Appropriated         151.8         163.6           2000-N Federal Grant (Non-Appropriated)         151.8         163.6           Expenditure Category         Fund Source Total         151.8         163.6           Expenditure Category         FY 2016         FY 2017         FY 2017           Expenditure Category         Actual         Expd. Plan         Expenditure Category Total         55.8         60.8           Fund Source         55.8         60.8
Personal Services         151.8         163.6           Boards and Commissions         0.0         0.0           Fund Source         151.8         163.6           Non-Appropriated         151.8         163.6           2000-N Federal Grant (Non-Appropriated)         151.8         163.6           Fund Source Total         151.8         163.6           Expenditure Category         151.8         163.6           Expenditure Category         151.8         163.6           Expenditure Category         Actual         FY 2017           Employee Related Expenses         55.8         60.8           Employee Related Expenses         55.8         60.8           Fund Source         55.8         60.8           Non-Appropriated         2000-N Federal Grant (Non-Appropriated)         55.8         60.8           2000-N Federal Grant (Non-Appropriated)         55.8         60.8         60.8           Fund Source         55.8         60.8         60.8           Fund Source         55.8         60.8         60.8           Expenditure Category         FY 2016         FY 2017         Actual         Expd. Plan           Professional & Outside Services         0.0         0.0         0.0
Boards and Commissions         0.0         0.0           Fund Source         151.8         163.6           Non-Appropriated         2000-N Federal Grant (Non-Appropriated)         151.8         163.6           2000-N Federal Grant (Non-Appropriated)         151.8         163.6           Fund Source Total         151.8         163.6           Expenditure Category         FY 2016         FY 2017           Expenditure Category         Actual         Expd. Plan           Employee Related Expenses         55.8         60.8           Employee Related Expenses         55.8         60.8           Eund Source         55.8         60.8           2000-N Federal Grant (Non-Appropriated)         55.8         60.8           Fund Source         55.8         60.8           Fund Source Total         55.8         60.8           Expenditure Category         Actual         Expd. Plan           Professional & Outside Services         0.0         0.0           External Prof/Outside Serv Budg And Appn<
Expenditure Category Total         151.8         163.6           Fund Source         151.8         163.6           Non-Appropriated         151.8         163.6           2000-N Federal Grant (Non-Appropriated)         151.8         163.6           Fund Source Total         151.8         163.6           Expenditure Category         Fund Source Total         151.8         163.6           Expenditure Category         FY 2016         FY 2017         Expend.           Employee Related Expenses         55.8         60.8         60.8           Fund Source         S5.8         60.8         60.8           On-Appropriated         2000-N Federal Grant (Non-Appropriated)         55.8         60.8           2000-N Federal Grant (Non-Appropriated)         55.8         60.8         55.8         60.8           State         Fund Source Total         55.8         60.8         55.8         60.8           Expenditure Category         FY 2016         FY 2017         Expend.         Fy 2017         Expend.           Professional & Outside Services         0.0         0.0         0.0         0.0           External Prof/Outside Serv Budg And Appn         0.0         0.0         0.0         0.0           Other Exte
Fund Source           Non-Appropriated           2000-N Federal Grant (Non-Appropriated)         151.8         163.6           Fund Source Total         151.8         163.6           Fund Source Total         151.8         163.6           Expenditure Category         Actual         EY 2016           Expenditure Category         Actual         Expd. Plan           Employee Related Expenses         55.8         60.8           Employee Related Expenses         55.8         60.8           Fund Source         Non-Appropriated         2000-N Federal Grant (Non-Appropriated)         55.8         60.8           2000-N Federal Grant (Non-Appropriated)         55.8         60.8         55.8         60.8           Fund Source         Non-Appropriated         2000-N Federal Grant (Non-Appropriated)         55.8         60.8           2000-N Federal Grant (Non-Appropriated)         55.8         60.8         55.8         60.8           Fund Source Total         55.8         60.8         55.8         60.8         55.8         60.8           Expenditure Category         External Grant (Non-Appropriated)         0.0         0.0         0.0         0.0           Professional & Outside Services         0.0         0.0         0.0
Non-Appropriated           2000-N Federal Grant (Non-Appropriated)         151.8         163.6           Fund Source Total         151.8         163.6           Isina         163.6         151.8         163.6           Fund Source Total         151.8         163.6         163.6           Expenditure Category         Actual         FY 2017         Exped. Plan           Employee Related Expenses         55.8         60.8         60.8           Fund Source         S5.8         60.8         60.8           Von-Appropriated         2000-N Federal Grant (Non-Appropriated)         55.8         60.8           2000-N Federal Grant (Non-Appropriated)         55.8         60.8         60.8           Fund Source         S5.8         60.8         60.8           Professional & Outside Services         S5.8         60.8         60.8           External Prof/Outside Serv Budg And Appn         0.0         0.0         0.0           External Investment Services         0.0         0.0         0.0           Other External Financial Services         0.0         0.0         0.0
2000-N Federal Grant (Non-Appropriated)       151.8       163.6         Fund Source Total       151.8       163.6         Expenditure Category       FY 2016       FY 2017         Employee Related Expenses       55.8       60.8         Employee Related Expenses       55.8       60.8         Fund Source       55.8       60.8         Non-Appropriated       2000-N Federal Grant (Non-Appropriated)       55.8       60.8         2000-N Federal Grant (Non-Appropriated)       55.8       60.8         Fund Source       Fy 2016       FY 2017         Rependiture Category       Fy 2016       FY 2017         Professional & Outside Services       55.8       60.8         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
2000-N Federal Grant (Non-Appropriated)       151.8       163.6         Fund Source Total       151.8       163.6         Expenditure Category       FY 2016       FY 2017         Employee Related Expenses       55.8       60.8         Employee Related Expenses       55.8       60.8         Fund Source       55.8       60.8         Non-Appropriated       2000-N Federal Grant (Non-Appropriated)       55.8       60.8         2000-N Federal Grant (Non-Appropriated)       55.8       60.8         Fund Source       Fy 2016       FY 2017         Rependiture Category       Fy 2016       FY 2017         Professional & Outside Services       55.8       60.8         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
Fund Source Total151.8163.6Expenditure CategoryFY 2016FY 2017Employee Related ExpensesS5.860.8Employee Related ExpensesS5.860.8Employee Related ExpensesS5.860.8Fund SourceS5.860.8Non-AppropriatedS5.860.82000-N Federal Grant (Non-Appropriated)S5.860.8Expenditure CategoryS5.860.8Fund Source TotalS5.860.8Professional & Outside ServicesFY 2016FY 2017External Prof/Outside Serv Budg And Appn0.00.0External Investment Services0.00.0Other External Financial Services0.00.0Attorney General Legal Services0.00.0
Fund Source Total151.8163.6Expenditure CategoryActualFY 2017 ActualFY 2017 Expd. PlanEmployee Related Expenses55.860.8Employee Related Expenses55.860.8Employee Related Expenses55.860.8Fund Source55.860.8Non-Appropriated2000-N Federal Grant (Non-Appropriated)55.860.82000-N Federal Grant (Non-Appropriated)55.860.8Fund Source Total55.860.8Fund Source Total55.860.8Expenditure CategoryActualFY 2017 Expd. PlanProfessional & Outside Services0.00.0External Prof/Outside Serv Budg And Appn0.00.0Charlen Investment Services0.00.0Other External Financial Services0.00.0Attorney General Legal Services0.00.0
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Employee Related Expenses55.860.8Expenditure Category Total55.860.8Fund Source55.860.8Non-Appropriated55.860.82000-N Federal Grant (Non-Appropriated)55.860.8Fund Source Total55.860.8Expenditure CategoryFY 2016FY 2017Expenditure CategoryActualFY 2017Professional & Outside Services0.00.0External Prof/Outside Serv Budg And Appn0.00.0Other External Financial Services0.00.0Other External Financial Services0.00.0Attorney General Legal Services0.00.0
Expenditure Category Total55.860.8Fund SourceNon-Appropriated55.860.82000-N Federal Grant (Non-Appropriated)55.860.8Fund Source Total55.860.8Expenditure Category55.860.8Professional & Outside ServicesFY 2016FY 2017External Prof/Outside Serv Budg And Appn0.00.0External Investment Services0.00.0Other External Financial Services0.00.0Attorney General Legal Services0.00.0
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Other External Financial Services0.00.0Attorney General Legal Services0.00.0
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

Agency:	JCA	Arizona Criminal Justice Commiss	ion	
Program:	4-1	Crime Control		
Expenditur	e Catego	ory	FY 2016 Actual	FY 2017 Expd. Plan
Professiona	l & Outs	ide Services		
Institution	al Care		0.0	0.0
Education	And Trai	ining	0.0	0.0
Vendor Tr	avel		0.0	0.0
Profession	al & Out	side Services Excluded from Cost Alloca	0.0	0.0
Vendor Tr	avel - No	on Reportable	0.0	0.0
External T	elecom C	Consulting Services	0.0	0.0
Non - Con	fidential	Specialist Fees	0.0	0.0
Confidenti	al Specia	list Fees	0.0	0.0
Outside A	ctuarial C	Costs	0.0	0.0
Other Prof	fessional	And Outside Services	1.0	2.8
		Expenditure Category 1	Fotal 1.0	2.8
Fund Sour				
Non-Approp 2000-N Fe		rant (Non-Appropriated)	1.0	2.8
			1.0	2.8
		Fund Source Total	1.0	2.8
Expenditur	e Catego	ory	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-Sta	_			· · ·
			4.0	2.0
Travel In-	SIGLE	Expenditure Category 1	<u> </u>	<u>2.9</u> <b>2.9</b>
Fund Sour	ce			2.0
L				
Non-Approp				2.0
2000-N Fe	ederal Gr	ant (Non-Appropriated)	1.0	2.9
			1.0	2.9
		Fund Source Total	1.0	2.9
			FY 2016	FY 2017
Expenditur	e Catego	ory	Actual	Expd. Plan
Travel Out-o	of-State			
Travel Out			4.4	4.7
Havel Out		Expenditure Category 1		4.7
Fund Sour	<u></u>			
L				
Non-Approp				
2000-N Fe	ederal Gr	ant (Non-Appropriated)	4.4	4.7
			4.4	4.7
		Fund Source Total	4.4	4.7
Evenerality	o Octor		FY 2016	FY 2017
Expenditur	e catego	ory	Actual	Expd. Plan
Food (Libra	ry for Un	niversities)		
Food (Libr	ary for U	Iniversities)	0.0	0.0

Agency: JCA Arizona Criminal Justice Commission		
Program: 4-1 Crime Control		
	FY 2016	FY 2017
Expenditure Category	Actual	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
	5,402.4	6,012.7
Fund Source Total	5,402.4	6,012.7
- · · ·	FY 2016	FY 2017
Expenditure Category	Actual	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 Expenditure Category Total	0.0 5.3	0.0 <b>10.7</b>
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	5.3	10.7
	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

Agency:	JCA	Arizona Criminal Justice Commission		
Program:	4-1	Crime Control		
Expenditure	e Catego	bry	FY 2016 Actual	FY 2017 Expd. Plan
Equipment				
	ment - M	lidrange - Capital Leases	0.0	0.0
		Cs/LAN - Capital Leases	0.0	0.0
		Equipment - Capital Leases	0.0	0.0
		Capital Leases	0.0	0.0
Capital Equ	•	•	0.0	0.0
Vehicles -	•		0.0	0.0
Furniture -			0.0	0.0
		lainframe - Non-Capital	0.0	0.0
		Equipment - Non Capital	0.0	0.0
		Non-Capital	0.5	2.9
		sed Software/Website	0.5	1.7
		d Software/Website	0.0	0.0
,		Expenditure Category Total	1.0	4.6
Fund Source	e			
Non-Approp	riated	<b>_</b>		
		ant (Non-Appropriated)	1.0	4.6
			1.0	4.6
		Fund Source Total	1.0	4.6
			FY 2016	FY 2017
Expenditure	e Catego	bry	Actual	Expd. Plan
Capital Outla	-			
Capital Out	tlay		0.0	0.0
		Expenditure Category Total	0.0	0.0
			FY 2016	FY 2017
Expenditure	e Catego	bry	Actual	Expd. Plan
Debt Service	s			
Debt Servi			0.0	0.0
Debt Servi		Expenditure Category Total	0.0	0.0
Expenditure	o Cator		FY 2016	FY 2017
		у	Actual	Expd. Plan
Cost Allocat			_	
Cost Alloca	ition	Fundamental Antonio Contentina Taria da	0.0	0.0
		Expenditure Category Total	0.0	0.0
			FY 2016	FY 2017
Expenditure	e Catego	bry	Actual	Expd. Plan
		-		
Transfers				
Transfers			2,521.5	3,864.7

Agency	. JCA	Arizona Criminal J	ustice Commission		
Program	n: 4-1	Crime Control			
Expend	iture Categ	ory		FY 2016 Actual	FY 2017 Expd. Plan
Transfer	s	Expend	liture Category Total	2,521.5	3,864.7
Fund S	ource				
Non-App	propriated				
2000-I	N Federal G	ant (Non-Appropriated	1)	742.8	549.6
2134-I	V Criminal J	ustice Enhancement Fu	und (Non-Appropriated	d) 1,778.7	1,896.9
2516-I	N Drug and	Gang Enforcement Fur	nd(Non-Appropriated)	0.0	1,418.2
				2,521.5	3,864.7
		Fund S	ource Total	2,521.5	3,864.7
Classifi Class Code	cation Listi Title	ng	Grade T	otal FTE	
AUN01	GRANTS C	OORD	21	1.0	

20

23

0.5

1.0

FTE

2.5

Personal Services

163.6

Fund#

2000-N

AUN04 GRANTS PROJ COORD

**Employee Retirement Coverage** 

**Retirement System** 

Total

0.0

FTE

State Retirement System

FICA Maximum of \$118,500

Personal

Services

0.0

AUN05 JC PRG ADMR DRUG PROGRAMS

**Combined Regular & Elected Positions At/Above** 

FTE's not eligible for

Health, Dental & Life

0.0

Total

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

973.7

973.7

Agency: JCA **Arizona Criminal Justice Commission** Program: 4-2 SLI State Aid to County Attorneys FY 2016 FY 2017 **FY 2018** FY 2018 **Expenditure Categories** Actual Expd. Plan Fund, Issue 6000 Personal Services 0.0 0.0 0.0 0.0 0.0 6100 Employee Related Expenses 0.0 6200 Professional and Outside Services 0.0 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 0.0 6600 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 934.5 973.7 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 **Expenditure Categories Total:** 934.5 973.7 0.0 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

gency:	JCA Arizona Criminal Justice Co	ommission			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram:	4-2 SLI State Aid to County Atto	orneys			
Fund:	2443-A State Aid to County Atto	rneys Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	934.5	973.7	0.0	973
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	934.5	973.7	0.0	973
Fund Total	:	934.5	973.7	0.0	973
ogram Total	For Selected Funds:	934.5	973.7	0.0	973

Agency:	JCA	Arizona Criminal Justice Commission		
Program:	4-2	SLI State Aid to County Attorneys		
			FY 2016	FY 2017
Expenditure C	Catego	ory	Actual	Expd. Plan
FTE Positions				
FTE			0.0	0.0
		Expenditure Category Total	0.0	0.0
			FY 2016	FY 2017
Expenditure C	Catego	ory	Actual	Expd. Plan
Personal Servi	ces			
Personal Serv	/ices		0.0	0.0
Boards and C	Commi		0.0	0.0
		Expenditure Category Total	0.0	0.0
			FY 2016	FY 2017
Expenditure C	Catego	ory	Actual	Expd. Plan
Employee Rela		-		
Employee Rel	lated		0.0	0.0
		Expenditure Category Total	0.0	0.0
			FY 2016	FY 2017
Expenditure C	Catego	ory	Actual	Expd. Plan
Professional &	Outs	side Services		
External Prof	/Outsi	ide Serv Budg And Appn	0.0	0.0
External Inve	stmer	nt Services	0.0	0.0
Other Externa	al Fina	ancial Services	0.0	0.0
Attorney Gen	eral L	egal Services	0.0	0.0
External Lega	al Serv	vices	0.0	0.0
External Engi	neer//	Architect Cost - Exp	0.0	0.0
External Engi	neer//	Architect Cost- Cap	0.0	0.0
Other Design			0.0	0.0
Temporary Ag	gency	' Services	0.0	0.0
Hospital Serv	ices		0.0	0.0
Other Medica	l Serv	vices	0.0	0.0
Institutional (	Care		0.0	0.0
Education An	d Trai	ining	0.0	0.0
Vendor Trave	el		0.0	0.0
Professional 8	& Out	side Services Excluded from Cost Alloca	0.0	0.0
Vendor Trave	el - No	on Reportable	0.0	0.0
		Consulting Services	0.0	0.0
		Specialist Fees	0.0	0.0
Non - Confide			0.0	0.0
Non - Confide Confidential S	Specia			
			0.0	0.0
Confidential S Outside Actua	arial C		0.0 0.0	0.0 0.0

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

Agency: JCA Arizona Criminal Justice Commission		
Program: 4-2 SLI State Aid to County Attorneys		
	<b>E</b> V 00 (0	514 0.04 7
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	0.0	0.0
Free difference of the second	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		·
	0.0	0.0
Food (Library for Universities) Expenditure Category Total	0.0 0.0	0.0 0.0
	0.0	0.0
Expenditure Category	FY 2016	FY 2017 Exed Block
	Actual	Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	934.5	973.7
Expenditure Category Total	934.5	973.7
Fund Source		
Appropriated		
2443-A State Aid to County Attorneys Fund (Appropriated)	934.5	973.7
	221.2	
	934.5	973.7
Fund Source Total		973.7 973.7
	934.5 934.5	973.7
Fund Source Total	934.5 934.5 FY 2016	973.7 FY 2017
Fund Source Total Expenditure Category	934.5 934.5	973.7
Fund Source Total Expenditure Category Other Operating Expenditures	934.5 934.5 FY 2016 Actual	973.7 FY 2017 Expd. Plan
Fund Source Total         Expenditure Category         Other Operating Expenditures         Other Operating Expenditures	934.5 934.5 FY 2016 Actual	973.7 FY 2017 Expd. Plan 0.0
Fund Source Total         Expenditure Category         Other Operating Expenditures         Other Operating Expenditures         Insurance & Related Charges	934.5 934.5 FY 2016 Actual 0.0 0.0	973.7 FY 2017 Expd. Plan 0.0 0.0
Fund Source Total         Expenditure Category         Other Operating Expenditures         Other Operating Expenditures         Insurance & Related Charges         Information Technology Services	934.5 934.5 FY 2016 Actual 0.0 0.0 0.0	973.7 FY 2017 Expd. Plan 0.0 0.0 0.0
Expenditure Category         Other Operating Expenditures         Other Operating Expenditures         Insurance & Related Charges         Information Technology Services         Utilities	934.5 934.5 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0	973.7 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0
Expenditure Category         Other Operating Expenditures         Other Operating Expenditures         Insurance & Related Charges         Information Technology Services         Utilities         Non-Building or Land Rent	934.5 934.5 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0 0.0	973.7 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0
Fund Source Total         Expenditure Category         Other Operating Expenditures         Other Operating Expenditures         Insurance & Related Charges         Information Technology Services         Utilities         Non-Building or Land Rent         Building Rent Charges to State Agencies	934.5 934.5 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0	973.7 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Expenditure Category         Other Operating Expenditures         Other Operating Expenditures         Insurance & Related Charges         Information Technology Services         Utilities         Non-Building or Land Rent         Building Rent Charges to State Agencies         COP Building Rent Charges to State Agencies	934.5 934.5 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	973.7 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Fund Source Total         Expenditure Category         Other Operating Expenditures         Other Operating Expenditures         Insurance & Related Charges         Information Technology Services         Utilities         Non-Building or Land Rent         Building Rent Charges to State Agencies         COP Building Rent Charges to State Agencies         Rental of Land & Buildings	934.5 934.5 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0	973.7 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Expenditure Category         Other Operating Expenditures         Other Operating Expenditures         Insurance & Related Charges         Information Technology Services         Utilities         Non-Building or Land Rent         Building Rent Charges to State Agencies         COP Building Rent Charges to State Agencies	934.5 934.5 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	973.7 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Fund Source Total         Expenditure Category         Other Operating Expenditures         Other Operating Expenditures         Insurance & Related Charges         Information Technology Services         Utilities         Non-Building or Land Rent         Building Rent Charges to State Agencies         COP Building Rent Charges to State Agencies         Rental of Land & Buildings	934.5 934.5 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	973.7 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Fund Source Total         Expenditure Category         Other Operating Expenditures         Other Operating Expenditures         Insurance & Related Charges         Information Technology Services         Utilities         Non-Building or Land Rent         Building Rent Charges to State Agencies         COP Building Rent Charges to State Agencies         Rental of Land & Buildings         Interest Payments	934.5 934.5 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	973.7 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Fund Source Total         Expenditure Category         Other Operating Expenditures         Other Operating Expenditures         Insurance & Related Charges         Information Technology Services         Utilities         Non-Building or Land Rent         Building Rent Charges to State Agencies         COP Building Rent Charges to State Agencies         Rental of Land & Buildings         Interest Payments         Internal Acct, Budgeting and Financial Svcs.	934.5 934.5 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	973.7 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Fund Source Total         Expenditure Category         Other Operating Expenditures         Other Operating Expenditures         Insurance & Related Charges         Information Technology Services         Utilities         Non-Building or Land Rent         Building Rent Charges to State Agencies         COP Building Rent Charges to State Agencies         Rental of Land & Buildings         Interest Payments         Internal Acct, Budgeting and Financial Svcs.         Payments for Internal Services	934.5 934.5 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	973.7 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Fund Source Total         Expenditure Category         Other Operating Expenditures         Other Operating Expenditures         Insurance & Related Charges         Information Technology Services         Utilities         Non-Building or Land Rent         Building Rent Charges to State Agencies         COP Building Rent Charges to State Agencies         Rental of Land & Buildings         Interest Payments         Internal Acct, Budgeting and Financial Svcs.         Payments for Internal Services         Repair & Maintenance	934.5 934.5 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	973.7 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Fund Source Total         Expenditure Category         Other Operating Expenditures         Insurance & Related Charges         Information Technology Services         Utilities         Non-Building or Land Rent         Building Rent Charges to State Agencies         COP Building Rent Charges to State Agencies         Rental of Land & Buildings         Interest Payments         Internal Acct, Budgeting and Financial Svcs.         Payments for Internal Services         Repair & Maintenance         Software Support and Maintenance	934.5 934.5 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	973.7 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Fund Source Total         Expenditure Category         Other Operating Expenditures         Insurance & Related Charges         Information Technology Services         Utilities         Non-Building or Land Rent         Building Rent Charges to State Agencies         COP Building Rent Charges to State Agencies         Rental of Land & Buildings         Interest Payments         Internal Acct, Budgeting and Financial Svcs.         Payments for Internal Services         Repair & Maintenance         Software Support and Maintenance         Operating Supplies	934.5 934.5 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	973.7 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Fund Source Total         Expenditure Category         Other Operating Expenditures         Insurance & Related Charges         Information Technology Services         Utilities         Non-Building or Land Rent         Building Rent Charges to State Agencies         COP Building Rent Charges to State Agencies         Rental of Land & Buildings         Interest Payments         Internal Acct, Budgeting and Financial Svcs.         Payments for Internal Services         Repair & Maintenance         Software Support and Maintenance         Operating Supplies         Resale Supplies	934.5 934.5 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	973.7 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Fund Source Total         Expenditure Category         Other Operating Expenditures         Insurance & Related Charges         Information Technology Services         Utilities         Non-Building or Land Rent         Building Rent Charges to State Agencies         COP Building Rent Charges to State Agencies         Rental of Land & Buildings         Interest Payments         Internal Acct, Budgeting and Financial Svcs.         Payments for Internal Services         Repair & Maintenance         Operating Supplies         Resale Supplies         Sales of Assets	934.5 934.5 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	973.7 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.

Agency: JCA Arizona Criminal Justice Commission					
Program:	4-2	SLI State Aid to County Attorneys			
Expenditur	e Catego	bry	FY 2016 Actual	FY 2017 Expd. Plan	
Other Opera	ting Exp	enditures			
Postage &	Delivery		0.0	0.0	
Miscellane	ous Oper	ating	0.0	0.0	
Depreciati	on Expen	se	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	

Agency: JCA Arizona Criminal Justice Commission					
Program:					
Expenditur	e Catego	pry	FY 2016 Actual	FY 2017 Expd. Plan	
Transfers					
Transfers		Expenditure Category Total	0.0 0.0	0.0 0.0	

Agency:JCAArizona Criminal Justice CommissionProgram:4-3SLI State Aid to Indigent Defense

Expe	nditure 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
-	Source				
	priated Funds				
24	45-A State Aid to Indigent Defense Fund (Appropriated)	0.0	0.0	800.0	800.0
		0.0	0.0	800.0	800.0
	Fund Source Total:	0.0	0.0	800.0	800.0

gency:	JCA /	Arizona Criminal Justice Comm	ission			
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
ogram: 4	4-3	SLI State Aid to Indigent Defens	e			
Fund:	2445-A	State Aid to Indigent Defense	e Fund			
Appropr	iated					
0000	FTE		0.0	0.0	0.0	0
6000	Personal S	Services	0.0	0.0	0.0	0
6100	Employee	Related Expenses	0.0	0.0	0.0	0
6200	Profession	al and Outside Services	0.0	0.0	0.0	0
6500	Travel In-	State	0.0	0.0	0.0	0
6600	Travel Ou	t of State	0.0	0.0	0.0	0
6700	Food (Libi	rary for Universities)	0.0	0.0	0.0	0
6800	Aid to Org	anizations and Individuals	0.0	0.0	800.0	800
7000	Other Ope	erating Expenses	0.0	0.0	0.0	0
8000	Equipmen	t	0.0	0.0	0.0	0
8100	Capital Ou	ıtlay	0.0	0.0	0.0	0
8600	Debt Serv	ice	0.0	0.0	0.0	0
9000	Cost Alloc	ation	0.0	0.0	0.0	0
9100	Transfers		0.0	0.0	0.0	0
Appro	priated Tot	al:	0.0	0.0	800.0	800
Fund Total:		0.0	0.0	800.0	800	
ogram Total	For Selecte	ed Funds:	0.0	0.0	800.0	800

# Program Summary of Expenditures and Budget Request

Agency Program		Arizona Criminal Justice Commissior Criminal Justice System Improvemen				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program	n Summary					
5-1 (	Criminal Justic	e 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
Expend	iture Categor	ies				
0000	FTE Positions		3.5	2.7	0.0	2.7
6000	Personal Serv	ices	163.0	174.4	0.0	174.4
		ated Expenses	62.1	73.6	0.0	73.6
		ind Outside Services	294.5	401.9	1,881.5	2,283.4
	Travel In-Stat		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
	• •	zations and Individuals	701.7	1,178.9	(1,914.1)	(735.2)
	Other Operati		8.1	11.3	0.0	11.3
	Equipment		21.8	4.7	0.0	4.7
	Capital Outlay	1	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocatio	n	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 So	ource					
Appropri	iated Funds					
1000-	A General Fu	nd (Appropriated)	0.0	0.0	1,881.5	1,881.5
2134-	A Criminal Ju	stice Enhancement Fund (Appropriated)	0.0	0.0	0.0	0.0
			0.0	0.0	1,881.5	1,881.5
	ropriated Fu					
		ant (Non-Appropriated)	1,570.0	4,010.4	(1,914.1)	2,096.3
2134-	N Criminal Ju	stice Enhancement Fund (Non-Appropri	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

Agency:	JCA	Arizona Criminal Justi	ce Commis	sion			1			
Program:	5	Criminal Justice System	nal Justice System Improvement							
				FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total			
Fund:	1000-A	General Fund (Approp	iated)							
Program E	xpenditure	\$								
CC	ST CENTE	R/PROGRAM BUDGET UN	ЛТ							
5-1 Crir	ninal Justice	e System Improvement		0.0	0.0	1,881.5	1,881.5			
			Total	0.0	0.0	1,881.5	1,881.5			
Appropriat	ppropriated Funding									
Expenditure	Categorie	5								
FTE	E Positions			0.0	0.0	0.0	0.0			
	Personal Se	rvices		0.0	0.0	0.0	0.0			
	Employee R	elated 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-St	ate		0.0	0.0	0.0	0.0			
	Travel Out o	of State		0.0	0.0	0.0	0.0			
		y for Universities)		0.0	0.0	0.0	0.0			
		nizations and Individuals		0.0	0.0	0.0	0.0			
	•	ating Expenses		0.0	0.0	0.0	0.0			
	Equipment			0.0	0.0	0.0	0.0			
	Capital Outle	,		0.0	0.0	0.0	0.0			
	Debt Service	-		0.0	0.0	0.0	0.0			
	Cost Allocat	ion		0.0	0.0	0.0	0.0			
	Transfers		-	0.0	0.0	0.0	0.0			
Expenditure	e Categorie:	s Total:		0.0	0.0	1,881.5	1,881.5			
<sup>-</sup> und 1000-A	A Total:			0.0	0.0	1,881.5	1,881.5			
Program 5 1	fotal:		•	0.0	0.0	1,881.5	1,881.5			

Agency:	JCA	Arizona Criminal Justic	e Commiss	ion			
Program:	5	Criminal Justice System	n Improvem	ent			
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2000-N	Federal Grant (Non-App	oropriated)				
Program E	xpenditure	2S	]				
CC	ST CENTE	R/PROGRAM BUDGET UN	IT				
5-1 Crir	ninal Justic	e 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-Appro	priated Fu	nding			,		
Expenditure	-		_ <b>_</b>				
	E Positions			3.0	2.2	0.0	2.2
	Personal Se	ervices		163.0	153.4	0.0	153.4
		Related Expenses		62.1	66.2	0.0	66.2
	• •	al and Outside Services		294.5	401.9	0.0	401.9
	Travel In-S	tate		3.1	10.3	0.0	10.3
	Travel Out	of State		3.0	2.5	0.0	2.5
	Food (Libra	ry for Universities)		0.0	0.0	0.0	0.0
	Aid to Orga	inizations and Individuals		256.7	778.9	(1,914.1)	(1,135.2)
	Other Oper	ating Expenses		8.1	11.3	0.0	11.3
	Equipment			21.8	4.7	0.0	4.7
	Capital Out	lay		0.0	0.0	0.0	0.0
	Debt Servic	ce		0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
	Transfers			757.7	2,581.2	0.0	2,581.2
xpenditure	Categorie	es 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 1	otal:		-	1,570.0	4,010.4	(1,914.1)	2,096.3

Agency:	JCA	Arizona Criminal Justice Co	ommissio	on			
Program:	5	Criminal Justice System Im	proveme	ent			
				FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2134-A	Criminal Justice Enhancem	ent Func	I (Appropriate	ed)		
Program E	xpenditure	S					
CO	ST CENTE	R/PROGRAM BUDGET UNIT					
5-1 Crin	ninal Justic	e System Improvement		0.0	0.0	0.0	0.0
			Total	0.0	0.0	0.0	0.0
Appropriate	ed Funding	9					
Expenditure	e Categorie	es					
FTE	E Positions			0.5	0.0	0.0	0.0
	Personal Se	ervices		0.0	0.0	0.0	0.0
	Employee F	Related Expenses		0.0	0.0	0.0	0.0
	Professiona	l and Outside Services		0.0	0.0	0.0	0.0
	Travel In-S	tate		0.0	0.0	0.0	0.0
	Travel Out	of State		0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)		0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Oper	ating Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Out	lay		0.0	0.0	0.0	0.0
	Debt Servic	e		0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
xpenditure	Categorie	es Total:		0.0	0.0	0.0	0.0
und 2134-A	A Total:			0.0	0.0	0.0	0.0
Program 5 T	fotal:			0.0	0.0	0.0	0.0

Agency:	JCA	Arizona Criminal Justice	Commiss	sion			
Program:	5	Criminal Justice System I	mproven	nent			
				FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2134-N	Criminal Justice Enhance	ment Fu	nd (Non-Appro	priated)		
Program E	xpenditure	S					
CC	OST CENTE	R/PROGRAM BUDGET UNIT					
5-1 Crir	minal Justic	e System Improvement		800.0	728.4	0.0	728.4
			Total	800.0	728.4	0.0	728.4
Non-Appro	priated Fu	nding	[				
xpenditure	e Categorie	S					
FTE	E Positions			0.0	0.5	0.0	0.5
	Personal Se	rvices		0.0	21.0	0.0	21.0
	Employee F	elated Expenses		0.0	7.4	0.0	7.4
	Professiona	I and Outside Services		0.0	0.0	0.0	0.0
	Travel In-S	tate		0.0	0.0	0.0	0.0
	Travel Out	of State		0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)		0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals		445.0	400.0	0.0	400.0
	Other Oper	ating Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Out	lay		0.0	0.0	0.0	0.0
	Debt Servic	e		0.0	0.0	0.0	0.0
	Cost Allocat	tion		0.0	0.0	0.0	0.0
	Transfers		_	355.0	300.0	0.0	300.0
Expenditure	e Categorie	s Total:		800.0	728.4	0.0	728.4
Fund 2134-I	N Total:		-	800.0	728.4	0.0	728.4
Program 5	Fotal:		- 1	800.0	728.4	0.0	728.4

Agency:JCAArizona Criminal Justice CommissionProgram:5-1Criminal Justice System Improvement

		FY 2016	FY 2017	FY 2018	FY 2018
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	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				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	0.0	0.0	1,881.5	1,881.5
21	34-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-A	ppropriated Funds				
20	00-N Federal Grant (Non-Appropriated)	1,570.0	4,010.4	(1,914.1)	2,096.3
21	34-N Criminal Justice Enhancement Fund (Non-Appropri	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

jency:	ICA Arizona Criminal Justice Co	ommission			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
ogram: 5	i-1 Criminal Justice System Im	provement			
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	1,881.5	1,881
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	0.0	1,881.5	1,881
Fund Total	:	0.0	0.0	1,881.5	1,881
ogram Total	For Selected Funds:	0.0	0.0	1,881.5	1,881

gency:	CA Arizona	Criminal Justice Comr	nission			
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
rogram: 5	-1 Crimina	I Justice System Impro	vement			
Fund:	2000-N Fede	ral Grant Fund				
Non-App	ropriated					
0000	FTE		3.0	2.2	0.0	2.
6000	Personal Services		163.0	153.4	0.0	153.
6100	Employee Related	Expenses	62.1	66.2	0.0	66.
6200	Professional and C	Jutside Services	294.5	401.9	0.0	401.
6500	Travel In-State		3.1	10.3	0.0	10.
6600	Travel Out of State	e	3.0	2.5	0.0	2.
6700	Food (Library for U	Jniversities)	0.0	0.0	0.0	0.
6800	Aid to Organizatio	ns and Individuals	256.7	778.9	(1,914.1)	(1,135.
7000	Other Operating E	xpenses	8.1	11.3	0.0	11.
8000	Equipment		21.8	4.7	0.0	4.
8100	Capital Outlay		0.0	0.0	0.0	0.
8600	Debt Service		0.0	0.0	0.0	0.
9000	Cost Allocation		0.0	0.0	0.0	0.
9100	Transfers		757.7	2,581.2	0.0	2,581.
Non-A	ppropriated Total:		1,570.0	4,010.4	(1,914.1)	2,096
Fund Total:		1,570.0	4,010.4	(1,914.1)	2,096	
ogram Total	For Selected Fund	s:	1,570.0	4,010.4	(1,914.1)	2,096

gency:	JCA Arizona Criminal Ju	tice Commission			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram:	5-1 Criminal Justice Sy	em Improvement			
Fund:	2134-A Criminal Justice	Inhancement Fund			
Appropr	iated				
0000	FTE	0.5	0.0	0.0	0
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Servi	es 0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Indiv	uals 0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	0.0	0.0	C
Fund Total:		0.0	0.0	0.0	C
ogram Total	For Selected Funds:	0.0	0.0	0.0	C

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram: 5	-1 Criminal Justice Sys	tem Improvement			
Fund:	2134-N Criminal Justice	Enhancement Fund			
Non-App	ropriated				
0000	FTE	0.0	0.5	0.0	0
6000	Personal Services	0.0	21.0	0.0	21
6100	Employee Related Expenses	0.0	7.4	0.0	7
6200	Professional and Outside Service	es 0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Indivi	luals 445.0	400.0	0.0	400
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	355.0	300.0	0.0	300
Non-A	ppropriated Total:	800.0	728.4	0.0	728
Fund Total:		800.0	728.4	0.0	728
ogram Total	For Selected Funds:	800.0	728.4	0.0	728

Agency: JCA Arizona Criminal Justice Commission		
Program: 5-1 Criminal Justice System Improvement		
	FY 2016	FY 2017
Expenditure Category	Actual	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
	FY 2016	FY 2017
Expenditure Category	Actual	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
	FY 2016	FY 2017
Expenditure Category	Actual	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
	FY 2016	FY 2017
Expenditure Category	Actual	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

Agency: JCA Arizona Crimir	al Justice Commission		
Program: 5-1 Criminal Justic	ce 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 Excl	uded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable		0.0	0.0
External Telecom Consulting Service	S	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 Serv	ices	294.5	401.9
Ex	penditure Category Total	294.5	401.9
Fund Source			
Non-Appropriated			
2000-N Federal Grant (Non-Appropr	iated)	294.5	401.9
		294.5	401.9
Fu	nd Source Total	294.5	401.9
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Travel In-State			
Travel In-State		3.1	10.3
Ex	penditure Category Total	3.1	10.3
Fund Source			
Non-Appropriated			
2000-N Federal Grant (Non-Appropri	iated)	3.1	10.3
	lateu)		
_		3.1	10.3
Fu	nd Source Total	3.1	10.3
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Travel Out-of-State			
Travel Out of State		3.0	2.5
Exi	penditure Category Total	3.0	2.5
Fund Source			
Non-Appropriated			
2000-N Federal Grant (Non-Appropri	(batei	3.0	ר ב ר
	accu)		2.5
		3.0	2.5
Fu	nd Source Total	3.0	2.5
Expenditure Category		FY 2016	FY 2017
		Actual	Expd. Plan
Food (Library for Universities)			
Food (Library for Universities)		0.0	0.0

Agency: JCA Arizona Criminal Justice Commission		
Program: 5-1 Criminal Justice System Improvement		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		
Expenditure Category Total	0.0	0.0
Expenditure Category	FY 2016	FY 2017
Expenditure Category	Actual	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		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	256.7	778.9
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	445.0	400.0
	701.7	1,178.9
Fund Source Total	701.7	1,178.9
Expenditure Category	FY 2016	FY 2017
	Actual	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		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	8.1	11.3
	8.1	11.3
Fund Source Total	8.1	11.3

Agency: JCA Arizona Criminal Justice Commission		
Program: 5-1 Criminal Justice System Improvement		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
	Actual	Expo. 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 0.0
EDP Equipment - Midrange - Capital Leases	0.0 0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases 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 Expenditure Category Total	<u> </u>	<u>0.0</u> 4.7
	21.0	4.7
Fund Source		
Non-Appropriated	21.0	47
2000-N Federal Grant (Non-Appropriated)	21.8	4.7
	21.8	4.7
Fund Source Total	21.8	4.7
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
	0.0	0.0
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
	Actual	
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Expenditure Category	FY 2016	FY 2017 Expd. Blan
	Actual	Expd. Plan
Transfers		
Transfers	1,112.7	2,881.2

Agency	: JCA	Arizona Criminal Justi	ce Commissio	on			
Program	n: 5-1	Criminal Justice Syste	m Improveme	ent			
Expend	iture Catego	pry			FY 2016 Actual	FY 2017 Expd. Pl	
Transfer	S	Expenditur	e Category To	otal	1,112.7	2,881.	2
Fund S	ource						
Non-App	oropriated						
2000-1	Federal Gr	ant (Non-Appropriated)			757.7	2,581.2	2
2134-1	V Criminal Ju	stice Enhancement Fund	(Non-Appropria	ated)	355.0	300.0	)
				-	1,112.7	2,881.2	2
		Fund Sour	ce Total		1,112.7	2,881.2	2
AUN02	GRANTS PR	Rog Coord	20	1.0			
AUN01	INFO IECH	NOLOGY SPCT 5	C5	0.2			
AUN02	JC GRANTS	PRG COORD	20	0.5			
AUN06	JC RECORD	s program admr	23	1.0			
Employ	ee Retireme	nt Coverage			Person	al	
Retireme	ent System			FTE	Service	es Fu	und#
State Ret	irement Syst	em		2.2	153	.4 20	00-N
State De	irement Syst	em		0.5	21	.0 21	34-N
Slale Re							

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

### **Administrative Costs**

dministrative C	costs Summary		
	Common Administrative Area	FY 2018	
	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	
dministrative C	cost / Total Expenditure Ratio	Request	Admin %
		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.