

Garnett Burns  
Chair

Mark Koch  
Vice Chair



Douglas A. Ducey  
Governor

Matthew A. Scheller  
Executive Director

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## ARIZONA BOARD OF FINGERPRINTING

Post Office Box 6129 • Phoenix, Arizona 85005-6129 • Telephone (602) 265-0135 • Fax (602) 265-6240  
www.fingerprint.az.gov • info@fingerprint.az.gov

August 28, 2020

Douglas A. Ducey, Governor  
Arizona State Capitol  
1700 W. Washington St., 9th Floor  
Phoenix, AZ 85007

Dear Governor Ducey:

The Arizona Board of Fingerprinting (Board) respectfully submits the following budget proposal for FY 2022, the Board's Operating Plan and Five Year Strategic Plan for your review. The Board considers applications for good-cause exceptions and central-registry exceptions and determines if Applicants are rehabilitated from their history of criminal behavior or acts of child abuse or neglect.

The Board is proud of its achievements in FY 2020. A few of the highlights include:

- The Board received a record number of case this year – 4,460. This represents a 22.2% increase in applications from FY 2019.
- The Board Investigator exceeded the Board's goal for the percentage of recommendations accepted. This high acceptance rate makes Board meetings efficient.
- The Board continues to process applications very efficiently.
- Even with the record increase in applications received, the average number of days to dispose of cases decreased by 4.1%.
- Overall wait times for applicants continues to decline.
- The Board is in 100% compliance with all statutory time frames.
- The Board communicates with applicants effectively and efficiently based on the high level of applications completed on initial submission (91.2%).

The Board looks forward to building on these successes and providing outstanding service to the public. If you have any questions regarding the accompanying budget schedules and explanatory information, please do not hesitate to contact me at (602) 265-3747 or [matthew.scheller@fingerprint.az.gov](mailto:matthew.scheller@fingerprint.az.gov).

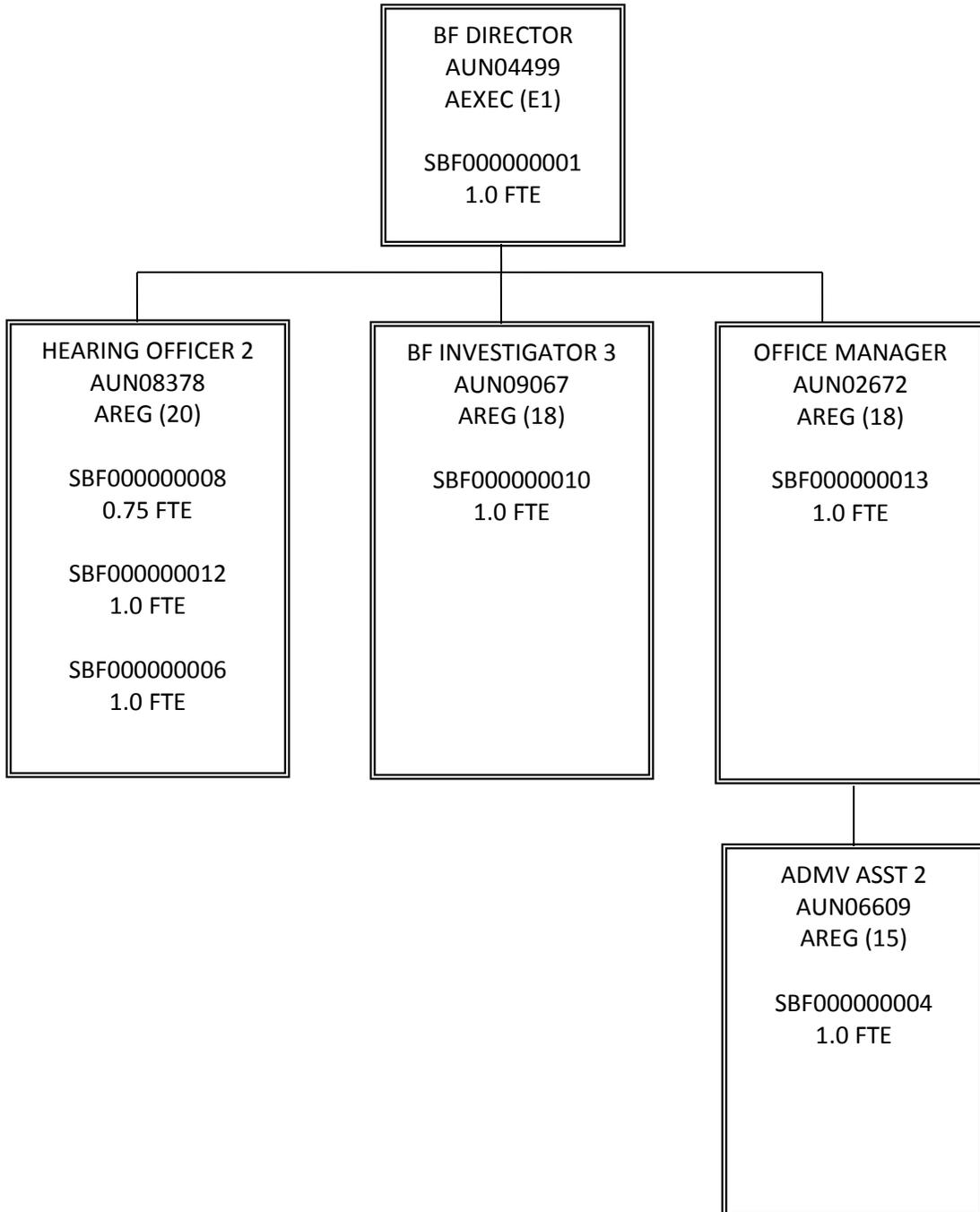
Sincerely,

A handwritten signature in blue ink, appearing to read "Matthew A. Scheller".

Matthew A. Scheller  
Executive Director

cc: Kyley Jensen, Budget Analyst, Governor's Office of Strategic Planning and Budgeting

**Arizona Board of Fingerprinting  
Organizational Chart  
As of July 1, 2020**





# State of Arizona Budget Request

State Agency

Board of Fingerprinting

A.R.S. Citation: **A.R.S. §§ 41-619.51 to 41-619.57**

**Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Matthew A. Scheller**

Title: **Executive Director**

**Non-Appropriated Funds**

Board of Fingerprinting Fund

Total Amount Planned:

FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
690.6	0.0	690.6
690.6	0.0	690.6

Matthew A. Scheller 8/28/2020

(signature)

Phone: **(602) 265-3747**

Prepared By: **Matthew A. Scheller**

Email Address: **matthew.scheller@fingerprint.az.gov**

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

<b>Total:</b>	690.6	0.0	690.6
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## Revenue Schedule

<b>Agency:</b>	<b>Board of Fingerprinting</b>
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<b>Fund:</b>	<b>BF2435 Board of Fingerprinting Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4901	OPERATING TRANSFERS IN	974.5	720.0	720.0
<b>Fund Total:</b>		974.5	720.0	720.0

## Revenue Forecasting Methodologies

**Agency:** BFA – Board of Fingerprinting

**Fund:** 2435 – Board of Fingerprinting Fund

**Justification:**

BFA receives a portion (\$7.00) of the fingerprint-clearance-card fee collected by PSA (Arizona Department of Public Safety). On August 20, 2020, the Board received an exemption from Trista Guzman Glover of the Governor’s office to the moratorium on Rulemaking pursuant to Executive Order 2020-02. The Board’s recommended Rulemaking will reduce the fee from \$7.00 to \$4.00 for each individual who applies for a fingerprint clearance card. This projection assumes the Board’s Rules package will be approved and implemented by October 1, 2020.

The proposed budget projects \$720,000 in revenues. This projection assumes that PSA will receive 150,000 fingerprint clearance card applications in FY 2021. The projection is to receive revenues of \$7.00 x 40,000 applications and \$4.00 x 110,000 applications. (In FY 2020, PSA received 139,212 applications for revenues of \$974,484.00 and in FY 2019, PSA received 170,671 applications for Board revenues of \$1,194,697.)

Additions to the fingerprint card system over the past few years and vacancies rates in positions that require a fingerprint clearance card have caused a large increase in the number of card applications. Therefore, the BFA projection of 150,000 fingerprint clearance card applications represents a rough projection.

## Sources and Uses of Funds

**Agency:** Board of Fingerprinting

**Fund:** BF2435 Board of Fingerprinting Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	3,554.9	1,254.5	1,283.9
Revenue (From Revenue Schedule)	974.5	720.0	720.0
Total Available	4,529.4	1,974.5	2,003.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,274.9	690.6	690.6
Balance Forward to Next Year	1,254.5	1,283.9	1,313.3

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	325.9	389.8	389.8
Employee Related Expenses	140.2	163.7	163.7
Prof. And Outside Services	3.3	27.2	27.2
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	0.0	0.0	0.0
Other Operating Expenses	96.5	101.5	101.5
Equipment	0.0	8.4	8.4
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	2,709.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>3,274.9</b>	<b>690.6</b>	<b>690.6</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>3,274.9</b>	<b>690.6</b>	<b>690.6</b>
<b>Non-Appropriated FTE:</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>

**Fund Description**

OSP: Revenues come from fees charged for obtaining a fingerprint clearance card and are used to operate the Board of Fingerprinting.

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Board of Fingerprinting

**Non-Appropriated**

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Fingerprint Board	3,274.9	690.6	0.0	690.6
		3,274.9	690.6	0.0	690.6
<b>Expenditure Categories</b>					
	FTE	6.0	7.0	0.0	7.0
	Personal Services	325.9	389.8	0.0	389.8
	Employee Related Expenses	140.2	163.7	0.0	163.7
	Professional and Outside Services	3.3	27.2	0.0	27.2
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	96.5	101.5	0.0	101.5
	Equipment	0.0	8.4	0.0	8.4
	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	2,709.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		3,274.9	690.6	0.0	690.6

## Summary of Expenditure and Budget Request for All Funds

Agency: **Board of Fingerprinting**

<b>Agency Total for All Funds:</b>	3,274.9	690.6	0.0	690.6					
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Board of Fingerprinting
<b>Fund:</b>	BF2435 Board of Fingerprinting Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Fingerprint Board	3,274.9	690.6	0.0	690.6
	3,274.9	690.6	0.0	690.6
<b>Expenditure Categories</b>				
FTE	6.0	7.0	0.0	7.0
Personal Services	325.9	389.8	0.0	389.8
Employee Related Expenses	140.2	163.7	0.0	163.7
Professional and Outside Services	3.3	27.2	0.0	27.2
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	96.5	101.5	0.0	101.5
Equipment	0.0	8.4	0.0	8.4
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	2,709.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	3,274.9	690.6	0.0	690.6
<b>Fund Total:</b>	3,274.9	690.6	0.0	690.6

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Board of Fingerprinting
<b>Fund:</b>	BF2435 Board of Fingerprinting Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Agency Total for Selected Funds</b>	3,274.9	690.6	0.0	690.6

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	<b>Board of Fingerprinting</b>
<b>Program:</b>	<b>Fingerprint Board</b>

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program Summary</b>					
1-1	Fingerprint Board	3,274.9	690.6	0.0	690.6
<b>Program Summary Total:</b>		3,274.9	690.6	0.0	690.6
<b>Expenditure Categories</b>					
0000	FTE Positions	6.0	7.0	0.0	7.0
6000	Personal Services	325.9	389.8	0.0	389.8
6100	Employee Related Expenses	140.2	163.7	0.0	163.7
6200	Professional and Outside Services	3.3	27.2	0.0	27.2
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	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	96.5	101.5	0.0	101.5
8000	Equipment	0.0	8.4	0.0	8.4
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	2,709.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		3,274.9	690.6	0.0	690.6
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
BF2435-N	Board of Fingerprinting Fund (Non-Appropriated)	3,274.9	690.6	0.0	690.6
<b>Fund Source Total:</b>		3,274.9	690.6	0.0	690.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Board of Fingerprinting
<b>Program:</b>	Fingerprint Board

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Fund: BF2435-N Board of Fingerprinting Fund (Non-Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Fingerprint Board	3,274.9	690.6	0.0	690.6
Total	3,274.9	690.6	0.0	690.6

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	6.0	7.0	0.0	7.0
Personal Services	325.9	389.8	0.0	389.8
Employee Related Expenses	140.2	163.7	0.0	163.7
Professional and Outside Services	3.3	27.2	0.0	27.2
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	96.5	101.5	0.0	101.5
Equipment	0.0	8.4	0.0	8.4
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	2,709.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	3,274.9	690.6	0.0	690.6
<b>Fund BF2435-N Total:</b>	3,274.9	690.6	0.0	690.6
<b>Program 1 Total:</b>	3,274.9	690.6	0.0	690.6

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

<b>Agency:</b>	Board of Fingerprinting				
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Fingerprint Board				
<b>Fund:</b>	BF2435-N Board of Fingerprinting Fund				
	<b>Non-Appropriated</b>				
0000	FTE	6.0	7.0	0.0	7.0
6000	Personal Services	325.9	389.8	0.0	389.8
6100	Employee Related Expenses	140.2	163.7	0.0	163.7
6200	Professional and Outside Services	3.3	27.2	0.0	27.2
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	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	96.5	101.5	0.0	101.5
8000	Equipment	0.0	8.4	0.0	8.4
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	2,709.0	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	3,274.9	690.6	0.0	690.6
	<b>Fund Total:</b>	3,274.9	690.6	0.0	690.6
	<b>Program Total For Selected Funds:</b>	3,274.9	690.6	0.0	690.6

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

<b>Agency:</b>	Board of Fingerprinting
<b>Program:</b>	Fingerprint Board

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	6.0	7.0	0.0	7.0
6000 Personal Services	325.9	389.8	0.0	389.8
6100 Employee Related Expenses	140.2	163.7	0.0	163.7
6200 Professional and Outside Services	3.3	27.2	0.0	27.2
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	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	96.5	101.5	0.0	101.5
8000 Equipment	0.0	8.4	0.0	8.4
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	2,709.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	3,274.9	690.6	0.0	690.6
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	3,274.9	690.6	0.0	690.6
<b>Fund Source Total:</b>	3,274.9	690.6	0.0	690.6

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Fingerprinting</b>
<b>Program:</b>	<b>Fingerprint Board</b>

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	6.0	7.0
<b>Expenditure Category Total</b>	<b>6.0</b>	<b>7.0</b>
<b>Non-Appropriated</b>		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	6.0	7.0
<b>Fund Source Total</b>	<b>6.0</b>	<b>7.0</b>
<hr/>		
Personal Services	325.9	389.8
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>325.9</b>	<b>389.8</b>
<b>Non-Appropriated</b>		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	325.9	389.8
<b>Fund Source Total</b>	<b>325.9</b>	<b>389.8</b>
<hr/>		
Employee Related Expenses	140.2	163.7
<b>Expenditure Category Total</b>	<b>140.2</b>	<b>163.7</b>
<b>Non-Appropriated</b>		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	140.2	163.7
<b>Fund Source Total</b>	<b>140.2</b>	<b>163.7</b>
<hr/>		
Professional and Outside Services		27.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	3.3	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Fingerprinting</b>
<b>Program:</b>	<b>Fingerprint Board</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>3.3</b>	<b>27.2</b>
<b>Non-Appropriated</b>		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	3.3	27.2
<b>Fund Source Total</b>	<b>3.3</b>	<b>27.2</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		101.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Fingerprinting</b>
<b>Program:</b>	<b>Fingerprint Board</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	7.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.6	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	14.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	41.1	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	4.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.9	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	6.3	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Fingerprinting</b>
<b>Program:</b>	<b>Fingerprint Board</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	1.0	
Photography	0.0	
Postage And Delivery	16.0	
Document shredding and Destruction Services	0.2	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	1.3	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Fingerprinting</b>
<b>Program:</b>	<b>Fingerprint Board</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.1	
<b>Expenditure Category Total</b>	<b>96.5</b>	<b>101.5</b>
<b>Non-Appropriated</b>		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	96.5	101.5
<b>Fund Source Total</b>	<b>96.5</b>	<b>101.5</b>
<hr/>		
Current Year Expenditures		8.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Board of Fingerprinting
<b>Program:</b>	Fingerprint Board

	FY 2020 Actual	FY 2021 Expd. Plan
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>8.4</b>
<b>Non-Appropriated</b>		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	8.4
<b>Fund Source Total</b>	<b>0.0</b>	<b>8.4</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	2,709.0	0.0
<b>Expenditure Category Total</b>	<b>2,709.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	2,709.0	0.0
<b>Fund Source Total</b>	<b>2,709.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	7.0	389.8	BF2435-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

# Administrative Costs

Agency: Board of Fingerprinting

## Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2021</u>
Personal Services	9.7
ERE	4.1
All Other	0.0
<b>Administrative Costs Total:</b>	<b>13.8</b>

## Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
<b>FY 2021</b>	690.6	2.0%