

Kimberly J. Pipersburgh
Chair

Vacant
Vice Chair



Douglas A. Ducey
Governor

Matthew A. Scheller
Executive Director

ARIZONA BOARD OF FINGERPRINTING

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

August 31, 2022

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 2024, 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 2022. A few of the highlights include:

- The Board received 3,988 applications good-cause exceptions and 115 applications for central-registry exceptions. This represents a 16.1% increase from FY 2021.
- The Board is in 100% compliance with all statutory time frames.
- The Board continues to process applications very efficiently and overall wait times for applicants continues to decline.
- The average number of days spent processing applications from receipt to expedited review is again well below the Board's projection of 12 days and the statutorily required 20 days.
- The Board communicates with applicants effectively and efficiently based on the high level of applications completed on initial submission (87.38%)
- The Board Investigator has exceeded the Board's goal (96%) for the percentage of recommendations accepted at an expedited review. The very high acceptance rate (99.75%) makes Board meetings more efficient

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.

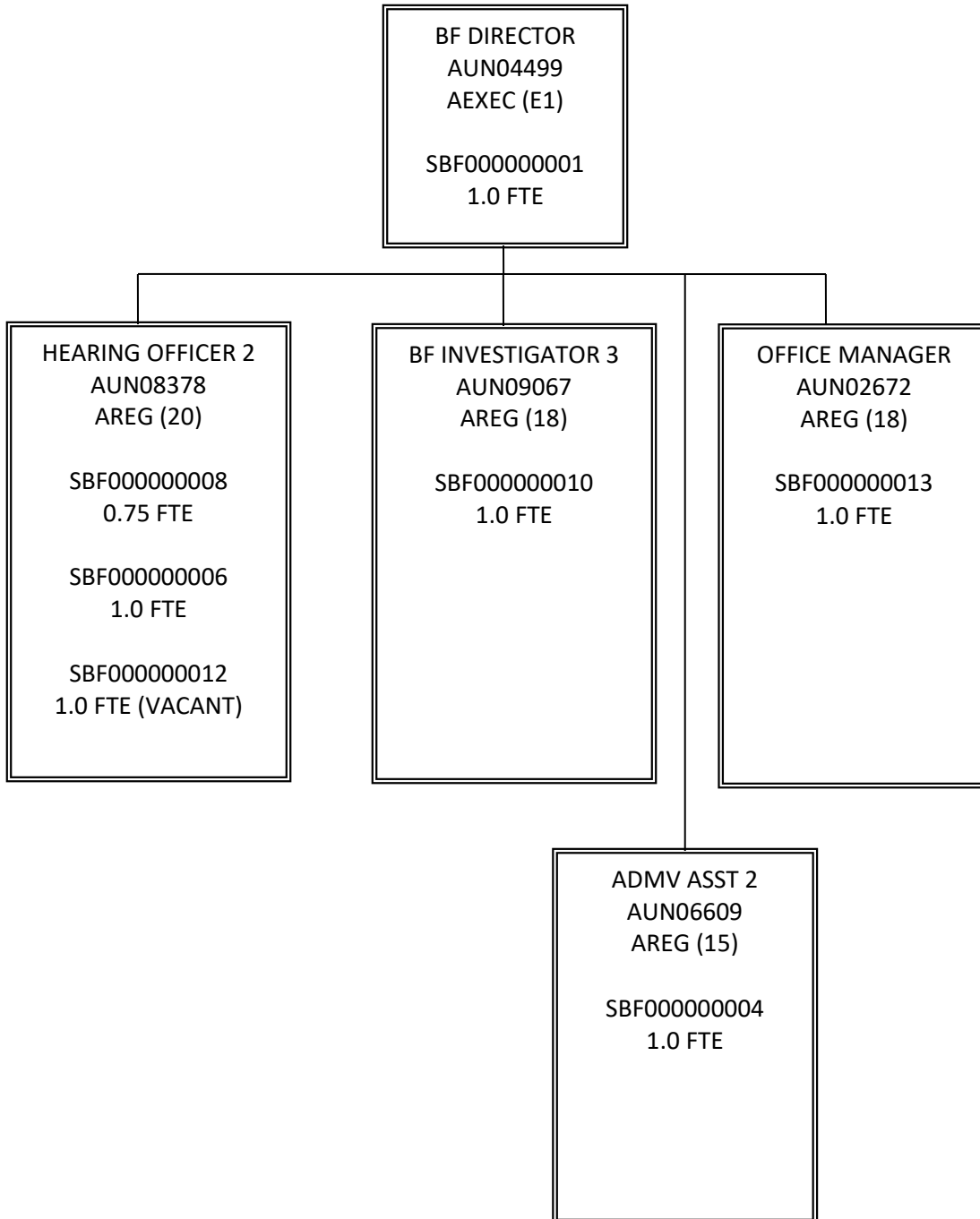
Sincerely,

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, 2022**





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 2024.

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

Total Amount Planned:
Board of Fingerprinting Fund

FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
748.7	0.0	748.7
748.7	0.0	748.7

Matthew A. Scheller 8/30/2022

(signature)

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

Prepared By: **Matthew A. Scheller**

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

Date Prepared: **Tuesday, August 30, 2022**

Total: 748.7 0.0 748.7

Revenue Schedule

Agency:	Board of Fingerprinting
Fund:	BF2435 Board of Fingerprinting Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4901	OPERATING TRANSFERS IN	719.3	600.0	600.0
Fund Total:		719.3	600.0	600.0

Revenue Forecasting Methodologies

Agency: BFA – Board of Fingerprinting

Fund: 2435 – Board of Fingerprinting Fund

Justification:

BFA receives a portion (\$4.00) of the fingerprint-clearance-card fee collected by the Arizona Department of Public Safety (PSA).

In Fiscal Year 2022, PSA received 179,826 Fingerprint Clearance Card Applications and transmitted fees to the Board in the amount of \$719,344. FY 2022 was the first full year that the Board received fees at \$4.00 per applicant. In FY 2021, the Board adopted a fee decrease from \$7.00 to \$4.00 which was published in the Administrative Code with an effective date of September 30, 2020.

The revenue forecast projection assumes that PSA will receive 150,000 fingerprint clearance card applications in FY 2023 and FY 2024. BFA will receive revenues of \$4.00 x 150,000 applications for \$600,000 in revenues. In Fiscal Year 2021, PSA received 151,292 Fingerprint Clearance Card Applications and transmitted fees to the Board in the amount of \$817,448 (1 quarter of the year at 7.00 per applications and 3 quarters of the year at 4.00 per application). In FY 2020, PSA received 139,212 applications for revenues of \$974,484.00 at the higher fee amount of \$7.00 per application.

Additions to the fingerprint card system over the past few years and vacancies rates in positions that require a fingerprint clearance card have caused an 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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1,414.6	1,393.7	1,245.0
Revenue (From Revenue Schedule)	719.3	600.0	600.0
Total Available	2,133.9	1,993.7	1,845.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	740.2	748.7	748.7
Balance Forward to Next Year	1,393.7	1,245.0	1,096.3

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	339.3	391.7	391.7
Employee Related Expenses	142.4	164.5	164.5
Prof. And Outside Services	167.1	62.4	62.4
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	89.5	115.8	115.8
Equipment	1.9	14.3	14.3
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:	740.2	748.7	748.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	740.2	748.7	748.7
Non-Appropriated FTE:	6.0	6.0	6.0

Fund Description

OSPB: 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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Fingerprint Board	740.2	748.7	0.0	748.7
		740.2	748.7	0.0	748.7
Expenditure Categories					
	FTE	6.0	6.0	0.0	6.0
	Personal Services	339.3	391.7	0.0	391.7
	Employee Related Expenses	142.4	164.5	0.0	164.5
	Professional and Outside Services	167.1	62.4	0.0	62.4
	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	89.5	115.8	0.0	115.8
	Equipment	1.9	14.3	0.0	14.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		740.2	748.7	0.0	748.7

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Fingerprinting

Agency Total for All Funds:	740.2	748.7	0.0	748.7			
------------------------------------	-------	-------	-----	-------	--	--	--

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Fingerprinting
Fund:	BF2435 Board of Fingerprinting Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Fingerprint Board	740.2	748.7	0.0	748.7
	740.2	748.7	0.0	748.7
Expenditure Categories				
FTE	6.0	6.0	0.0	6.0
Personal Services	339.3	391.7	0.0	391.7
Employee Related Expenses	142.4	164.5	0.0	164.5
Professional and Outside Services	167.1	62.4	0.0	62.4
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	89.5	115.8	0.0	115.8
Equipment	1.9	14.3	0.0	14.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	740.2	748.7	0.0	748.7
Fund Total:	740.2	748.7	0.0	748.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Fingerprinting
Fund:	BF2435 Board of Fingerprinting Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for Selected Funds	740.2	748.7	0.0	748.7

Program Summary of Expenditures and Budget Request

Agency:	Board of Fingerprinting
Program:	Fingerprint Board

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary				
1-1 Fingerprint Board	740.2	748.7	0.0	748.7
Program Summary Total:	740.2	748.7	0.0	748.7
Expenditure Categories				
0000 FTE Positions	6.0	6.0	0.0	6.0
6000 Personal Services	339.3	391.7	0.0	391.7
6100 Employee Related Expenses	142.4	164.5	0.0	164.5
6200 Professional and Outside Services	167.1	62.4	0.0	62.4
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	89.5	115.8	0.0	115.8
8000 Equipment	1.9	14.3	0.0	14.3
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:	740.2	748.7	0.0	748.7
Fund Source				
Non-Appropriated Funds				
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	740.2	748.7	0.0	748.7
Fund Source Total:	740.2	748.7	0.0	748.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Board of Fingerprinting
Program:	Fingerprint Board

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	BF2435-N Board of Fingerprinting Fund (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Fingerprint Board	740.2	748.7	0.0	748.7
	Total	740.2	748.7	0.0	748.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions	6.0	6.0	0.0	6.0
Personal Services	339.3	391.7	0.0	391.7
Employee Related Expenses	142.4	164.5	0.0	164.5
Professional and Outside Services	167.1	62.4	0.0	62.4
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	89.5	115.8	0.0	115.8
Equipment	1.9	14.3	0.0	14.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	740.2	748.7	0.0	748.7
--------------------------------------	-------	-------	-----	-------

Fund BF2435-N Total:	740.2	748.7	0.0	748.7
-----------------------------	-------	-------	-----	-------

Program 1 Total:	740.2	748.7	0.0	748.7
-------------------------	-------	-------	-----	-------

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

Agency:	Board of Fingerprinting
Program:	Fingerprint Board

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	6.0	6.0	0.0	6.0
6000 Personal Services	339.3	391.7	0.0	391.7
6100 Employee Related Expenses	142.4	164.5	0.0	164.5
6200 Professional and Outside Services	167.1	62.4	0.0	62.4
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	89.5	115.8	0.0	115.8
8000 Equipment	1.9	14.3	0.0	14.3
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:	740.2	748.7	0.0	748.7
Fund Source				
Non-Appropriated Funds				
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	740.2	748.7	0.0	748.7
Fund Source Total:	740.2	748.7	0.0	748.7

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

Agency: Board of Fingerprinting					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Fingerprint Board					
Fund: BF2435-N Board of Fingerprinting Fund					
Non-Appropriated					
0000	FTE	6.0	6.0	0.0	6.0
6000	Personal Services	339.3	391.7	0.0	391.7
6100	Employee Related Expenses	142.4	164.5	0.0	164.5
6200	Professional and Outside Services	167.1	62.4	0.0	62.4
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	89.5	115.8	0.0	115.8
8000	Equipment	1.9	14.3	0.0	14.3
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
Non-Appropriated Total:		740.2	748.7	0.0	748.7
Fund Total:		740.2	748.7	0.0	748.7
Program Total For Selected Funds:		740.2	748.7	0.0	748.7

Program Expenditure Schedule

Agency:	Board of Fingerprinting
Program:	Fingerprint Board

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	6.0	6.0
Expenditure Category Total	6.0	6.0
Non-Appropriated		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	6.0	6.0
Fund Source Total	6.0	6.0
<hr/>		
Personal Services	339.3	391.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	339.3	391.7
Non-Appropriated		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	339.3	391.7
Fund Source Total	339.3	391.7
<hr/>		
Employee Related Expenses	142.4	164.5
Expenditure Category Total	142.4	164.5
Non-Appropriated		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	142.4	164.5
Fund Source Total	142.4	164.5
<hr/>		
Professional and Outside Services		62.4
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	0.2	
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	166.9	

Program Expenditure Schedule

Agency:	Board of Fingerprinting	
Program:	Fingerprint Board	
	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	167.1	62.4
Non-Appropriated		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	167.1	62.4
Fund Source Total	167.1	62.4
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Non-Appropriated		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Non-Appropriated		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Non-Appropriated		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Non-Appropriated		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Other Operating Expenses		115.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	

Program Expenditure Schedule

Agency:	Board of Fingerprinting
Program:	Fingerprint Board

	FY 2022 Actual	FY 2023 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	5.8	
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	0.5	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	7.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	(0.1)	
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	22.1	
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	1.2	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	29.2	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	5.4	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Program Expenditure Schedule

Agency:	Board of Fingerprinting
Program:	Fingerprint Board

	FY 2022 Actual	FY 2023 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	1.3	
Photography	0.0	
Postage And Delivery	12.0	
Document shredding and Destruction Services	0.3	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	

Program Expenditure Schedule

Agency:	Board of Fingerprinting		
Program:	Fingerprint Board		
		FY 2022	FY 2023
		Actual	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	
Expenditure Category Total		89.5	115.8
Non-Appropriated			
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)		89.5	115.8
Fund Source Total		89.5	115.8
			14.3
Current Year Expenditures			
Capital Equipment Budget And Approp		0.0	
Vehicles Capital Purchase		0.0	
Vehicles Capital Leases		0.0	
Furniture Capital Purchase		0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha		0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase		0.0	
Furniture Capital Leases		0.0	
Computer Equipment Capital Purchase		0.0	
Computer Equipment Capital Lease		0.0	
Telecommunication Equip-Capital Purchase		0.0	
Telecommunication Equip-Capital Lease		0.0	
Other Equipment Capital Purchase		0.0	
Other Equipment Capital Leases		0.0	
Purchased Or Licensed Software-Website		0.0	
Internally Generated Software-Website		0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Extraction Rights		0.0	
Oth Int Assets purchased, licensed or internally generate		0.0	
Other intangible assets acquired by capital lease		0.0	
Other Capital Asset Purchases		0.0	
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		1.7	
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		0.2	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	

Program Expenditure Schedule

Agency:	Board of Fingerprinting
Program:	Fingerprint Board

	FY 2022 Actual	FY 2023 Expd. Plan
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	1.9	14.3
Non-Appropriated		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	1.9	14.3
Fund Source Total	1.9	14.3
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Non-Appropriated		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Non-Appropriated		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Non-Appropriated		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
Non-Appropriated		
BF2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.0	391.7	BF2435-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000
--

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

Common Administrative Area	FY 2023
Personal Services	9.7
ERE	4.1
All Other	0.0
Administrative Costs Total:	13.8

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2023	748.7	1.8%