

Michelle Brady
Chair

Keith Packard
Vice Chair



Katie Hobbs
Governor

Matthew A. Scheller
Executive Director

ARIZONA BOARD OF FINGERPRINTING

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August 28, 2023

Katie Hobbs, Governor
Arizona State Capitol
1700 W. Washington St., 9th Floor
Phoenix, AZ 85007

Dear Governor Hobbs:

The Arizona Board of Fingerprinting (Board) respectfully submits the following budget proposal for FY 2025, 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 2023. A few of the highlights include:

- The Board received 4,987 good-cause exception applications and 104 central-registry exception applications. This represents a 25.1% increase from FY 2022.
- The Board continues to process applications very efficiently and overall wait times for applicants continues to be below the statutory time frames.
- The average number of days spent processing applications from receipt to expedited review is again below the statutorily required 20 days.
- The Board communicates with applicants effectively and efficiently based on the high level of applications completed on initial submission (82.06%)
- 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 (99.74%) 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.

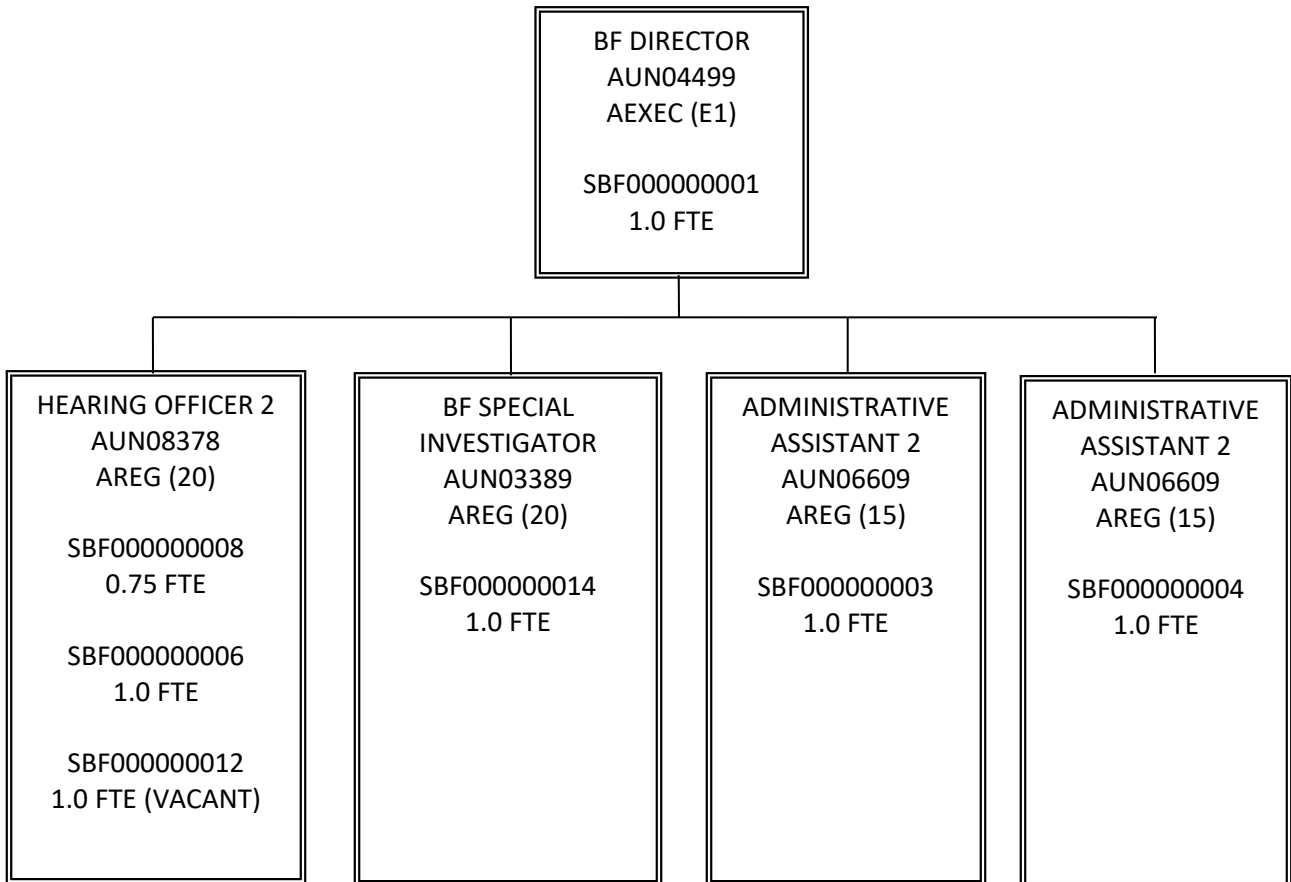
Sincerely,

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

Matthew A. Scheller
Executive Director

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

**Arizona Board of Fingerprinting
Organizational Chart
As of July 1, 2023**





State of Arizona Budget Request

State Agency

Board of Fingerprinting

A.R.S. Citation: **A.R.S. § 41-619.52**

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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**

Matthew A Scheller 8/29/2023

(signature)

Phone: 6022653747

Prepared by: Matthew A. Scheller

Email Address: matthew.scheller@fingerprinting.az.gov

Date Prepared: August 29, 2023

Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:		-	-	-
Board of Fingerprinting Fund		-	-	-
Non-Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:		730.9	-	730.9
Board of Fingerprinting Fund		730.9	-	730.9
Board of Fingerprinting Total:		730.9	-	730.9

Revenue Schedule

Agency:	Board of Fingerprinting
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Fund:	BF2435 Board of Fingerprinting Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	802.8	700.0	700.0
Board of Fingerprinting Fund Total:		802.8	700.0	700.0

Forecast Methodology

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

In Fiscal Year 2023, PSA received 200,708 Fingerprint Clearance Card Applications and transmitted fees to the Board in the amount of \$802,832. 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 2023 was the second 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 175,000 fingerprint clearance card applications in FY 2024 and FY 2025. BFA will receive revenues of \$4.00 x 175,000 applications for \$700,000 in revenues.

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 175,000 fingerprint clearance card applications represents a rough projection.

Sources and Uses

Agency: Board of Fingerprinting

Fund: BF2435 Board of Fingerprinting Fund

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

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,394.0	1,495.7	1,464.8
Revenue (from Revenue Schedule)	802.8	700.0	700.0
Total Available	2,196.8	2,195.7	2,164.8
Total Appropriated Disbursements	28.5	-	-
Total Non-Appropriated Disbursements	672.7	730.9	730.9
Balance Forward to Next Year	1,495.7	1,464.8	1,433.9

Explanation for Negative Ending Balance(s): Board of Fingerprinting

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	0.0	-	-
Employee Related Expenditures	0.0	-	-
Professional & Outside Services	(0.0)	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	(0.0)	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	0.0	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	0.0	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	28.5	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency: Board of Fingerprinting

Fund: BF2435 Board of Fingerprinting Fund

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	28.5	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	370.1	396.0	396.0
Employee Related Expenditures	158.7	166.3	166.3
Professional & Outside Services	36.7	32.4	32.4
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	101.7	114.8	114.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	6.0	6.0
Non-Capital Equipment	5.5	15.4	15.4
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	672.7	730.9	730.9
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	672.7	730.9	730.9
Non-Appropriated FTE	6.0	7.0	7.0

Sources and Uses

Agency: Board of Fingerprinting

Funding Issue List

Agency: Board of Fingerprinting

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
		-	-	-	-	-
	Total:	-	-	-	-	-

Funding Issue Detail

Agency: Board of Fingerprinting

Issue:

Calculated ERE:
Uniform Allowance:

Program:
Fund:

Expenditure Categories

FY 2025

Program/Fund Total: _____ - _____

Funding Issue Narrative

Agency: Board of Fingerprinting

Issue:

Description of Issue:

Proposal:

**Alternatives
Considered:**

**Impact of Not
Funding This Year:**

Statutory Reference:

**Equipment to be
Purchased (if
applicable):**

**Classification of New
Positions:**

Annualization(s):

**Alignment with
Agency's Strategic
Plan or Statutory
Responsibilities:**

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Fingerprinting

Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BFA-1-0 Fingerprint Board	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	0.0	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	(0.0)	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Expenditure Categories Total:	0.0	-	-	-

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Fingerprinting

Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
BFA-1-0	Fingerprint Board	672.7	730.9	-	730.9
Non-Appropriated Total:		672.7	730.9	-	730.9
Expenditure Categories					
	FTE	6.0	7.0	-	7.0
	Personal Services	370.1	396.0	-	396.0
	Employee Related Expenditures	158.7	166.3	-	166.3
	Subtotal Personal Services and ERE	528.8	562.3	-	562.3
	Professional & Outside Services	36.7	32.4	-	32.4
	Other Operating Expenditures	101.7	114.8	-	114.8
	Capital Equipment	-	6.0	-	6.0
	Non-Capital Equipment	5.5	15.4	-	15.4
Expenditure Categories Total:		672.7	730.9	-	730.9
Board of Fingerprinting Total for All Funds:		672.7	730.9	-	730.9

Appropriated and Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
BFA-1-0	Fingerprint Board	672.7	730.9	-	730.9
Board of Fingerprinting Total for All Funds:		672.7	730.9	-	730.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Fingerprinting
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Fund:	BF2435 Board of Fingerprinting Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BFA-1-0 Fingerprint Board	0.0	-	-	-
Board of Fingerprinting Fund (Appropriated)	0.0	-	-	-
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	0.0	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	(0.0)	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Expenditure Categories Total:	0.0	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Fingerprinting
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Fund:	BF2435 Board of Fingerprinting Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BFA-1-0 Fingerprint Board	672.7	730.9	-	730.9
Board of Fingerprinting Fund (Non-Appropriated) Summary Total:	672.7	730.9	-	730.9
Expenditure Categories				
FTE	6.0	7.0	-	7.0
Personal Services	370.1	396.0	-	396.0
Employee Related Expenditures	158.7	166.3	-	166.3
Subtotal Personal Services and ERE	528.8	562.3	-	562.3
Professional & Outside Services	36.7	32.4	-	32.4
Other Operating Expenditures	101.7	114.8	-	114.8
Capital Equipment	-	6.0	-	6.0
Non-Capital Equipment	5.5	15.4	-	15.4
Expenditure Categories Total:	672.7	730.9	-	730.9

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

Agency: Board of Fingerprinting

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BFA-1-0 Fingerprint Board				
Expenditure Categories				
FTE	6.0	7.0	-	7.0
Personal Services	370.1	396.0	-	396.0
Employee Related Expenditures	158.7	166.3	-	166.3
Subtotal Personal Services and ERE	528.8	562.3	-	562.3
Professional & Outside Services	36.7	32.4	-	32.4
Other Operating Expenditures	101.7	114.8	-	114.8
Capital Equipment	-	6.0	-	6.0
Non-Capital Equipment	5.5	15.4	-	15.4
Expenditure Categories Total:	672.7	730.9	-	730.9

Fund Source

Appropriated Funds

Board of Fingerprinting Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-

Non-Appropriated Funds

Board of Fingerprinting Fund (Non-Appropriated)	672.7	730.9	-	730.9
Non-Appropriated Funds Total:	672.7	730.9	-	730.9
Fingerprint Board Total:	672.7	730.9	-	730.9

Sub Program: BFA-1-1 Fingerprint Board

Expenditure Categories

FTE	6.0	7.0	-	7.0
Personal Services	370.1	396.0	-	396.0
Employee Related Expenditures	158.7	166.3	-	166.3
Subtotal Personal Services and ERE	528.8	562.3	-	562.3
Professional & Outside Services	36.7	32.4	-	32.4
Other Operating Expenditures	101.7	114.8	-	114.8
Capital Equipment	-	6.0	-	6.0
Non-Capital Equipment	5.5	15.4	-	15.4

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

Agency:	Board of Fingerprinting
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BFA-1-0 Fingerprint Board				
Sub Program: BFA-1-1 Fingerprint Board				

Expenditure Categories Total:	672.7	730.9	-	730.9
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Fund Source

Appropriated Funds

Board of Fingerprinting Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-

Non-Appropriated Funds

Board of Fingerprinting Fund (Non-Appropriated)	672.7	730.9	-	730.9
Non-Appropriated Funds Total:	672.7	730.9	-	730.9
Fingerprint Board Total:	672.7	730.9	-	730.9

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

Agency: Board of Fingerprinting

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BFA-1-0 Fingerprint Board				
Fund: BF2435 Board of Fingerprinting Fund				

Appropriated

Personal Services	0.0	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	(0.0)	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Expenditure Categories Total:	0.0	-	-	-

Non-Appropriated

Personal Services	370.1	396.0	-	396.0
Employee Related Expenditures	158.7	166.3	-	166.3
Subtotal Personal Services and ERE	528.8	562.3	-	562.3
Professional & Outside Services	36.7	32.4	-	32.4
Other Operating Expenditures	101.7	114.8	-	114.8
Capital Equipment	-	6.0	-	6.0
Non-Capital Equipment	5.5	15.4	-	15.4
Expenditure Categories Total:	672.7	730.9	-	730.9
Board of Fingerprinting Fund Total:	672.7	730.9	-	730.9
Program Total for Select Funds:	672.7	730.9	-	730.9

Sub Program: BFA-1-1 Fingerprint Board

Fund: BF2435 Board of Fingerprinting Fund

Appropriated

Personal Services	0.0	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-

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

Agency:	Board of Fingerprinting
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BFA-1-0 Fingerprint Board				
Sub Program: BFA-1-1 Fingerprint Board				
Fund: BF2435 Board of Fingerprinting Fund				

Professional & Outside Services	(0.0)	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Expenditure Categories Total:	0.0	-	-	-

Non-Appropriated

Personal Services	370.1	396.0	-	396.0
Employee Related Expenditures	158.7	166.3	-	166.3
Subtotal Personal Services and ERE	528.8	562.3	-	562.3
Professional & Outside Services	36.7	32.4	-	32.4
Other Operating Expenditures	101.7	114.8	-	114.8
Capital Equipment	-	6.0	-	6.0
Non-Capital Equipment	5.5	15.4	-	15.4
Expenditure Categories Total:	672.7	730.9	-	730.9
Board of Fingerprinting Fund Total:	672.7	730.9	-	730.9
Sub Program Total for Select Funds:	672.7	730.9	-	730.9

Program Summary of Expenditure and Budget Request

Agency: Board of Fingerprinting

Program: Fingerprint Board

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BFA-1-1	Fingerprint Board	672.7	730.9	-	730.9
Fingerprint Board Summary Total:		672.7	730.9	-	730.9
Expenditure Categories					
FTE	FTE	6.0	7.0	-	7.0
6000	Personal Services	370.1	396.0	-	396.0
6100	Employee Related Expenditures	158.7	166.3	-	166.3
Subtotal Personal Services and ERE		528.8	562.3	-	562.3
6200	Professional & Outside Services	36.7	32.4	-	32.4
7000	Other Operating Expenditures	101.7	114.8	-	114.8
8400	Capital Equipment	-	6.0	-	6.0
8500	Non-Capital Equipment	5.5	15.4	-	15.4
Expenditure Categories Total:		672.7	730.9	-	730.9
Fund Source					
Appropriated Funds					
BF2435	Board of Fingerprinting Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:		0.0	-	-	-
Non-Appropriated Funds					
BF2435	Board of Fingerprinting Fund (Non- Appropriated)	672.7	730.9	-	730.9
Non-Appropriated Funds Total:		672.7	730.9	-	730.9
Fingerprint Board Summary Total:		672.7	730.9	-	730.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Fingerprinting

Program: Fingerprint Board

Fund: BF2435 Board of Fingerprinting Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BFA-1-1	Fingerprint Board	0.0	-	-	-
	Board of Fingerprinting Fund (Appropriated)	0.0	-	-	-
	Summary Total:				
Appropriated Funding					
6000	Personal Services	0.0	-	-	-
6100	Employee Related Expenditures	0.0	-	-	-
	Subtotal Personal Services and ERE	0.0	-	-	-
6200	Professional & Outside Services	(0.0)	-	-	-
7000	Other Operating Expenditures	(0.0)	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.0	-	-	-
	Expenditure Categories Total:	0.0	-	-	-
	Fund BF2435 - A Total:	0.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BFA-1-1 Fingerprint Board	672.7	730.9	-	730.9
Board of Fingerprinting Fund (Non-Appropriated)	672.7	730.9	-	730.9
Summary Total:	672.7	730.9	-	730.9
Non-Appropriated Funding				
6000 Personal Services	370.1	396.0	-	396.0
6100 Employee Related Expenditures	158.7	166.3	-	166.3
Subtotal Personal Services and ERE	528.8	562.3	-	562.3
6200 Professional & Outside Services	36.7	32.4	-	32.4
7000 Other Operating Expenditures	101.7	114.8	-	114.8
8400 Capital Equipment	-	6.0	-	6.0
8500 Non-Capital Equipment	5.5	15.4	-	15.4
Expenditure Categories Total:	672.7	730.9	-	730.9
Fund BF2435 - N Total:	672.7	730.9	-	730.9
Fingerprint Board Total:	672.7	730.9	-	730.9

Program Expenditure Schedule

Agency: Board of Fingerprinting

Program: Fingerprint Board

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	6.0	7.0	-	7.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
BF2435 Board of Fingerprinting Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
BF2435 Board of Fingerprinting Fund (Non-Appropriated)	6.0	7.0	-	7.0
Non-Appropriated Funds Total:	6.0	7.0	-	7.0
Fund Source Total:	6.0	7.0	-	7.0

Personal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	370.1	396.0	-	396.0
Expenditure Category Total:	370.1	396.0	-	396.0

Fund Source				
Appropriated Funds				
BF2435 Board of Fingerprinting Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-
Non-Appropriated Funds				
BF2435 Board of Fingerprinting Fund (Non-Appropriated)	370.1	396.0	-	396.0
Non-Appropriated Funds Total:	370.1	396.0	-	396.0
Fund Source Total:	370.1	396.0	-	396.0

Employee Related Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses	-	166.3	-	166.3
FICA Taxes	27.3	-	-	-
Medical Insurance	78.9	-	-	-
Basic Life	0.0	-	-	-

Program Expenditure Schedule

Agency: Board of Fingerprinting

Program: Fingerprint Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Long-Term Disability (ASRS)	0.4	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.6	-	-	-
Workers' Compensation	2.4	-	-	-
Arizona State Retirement System	36.9	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	5.2	-	-	-
Personnel Board Pro-Rata Charges	3.2	-	-	-
Information Technology Pro Rata Charge	2.1	-	-	-
Accumulated Sick Leave Fund Charge	1.5	-	-	-
Expenditure Category Total:	158.7	166.3	-	166.3

Fund Source

Appropriated Funds

BF2435 Board of Fingerprinting Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-

Non-Appropriated Funds

BF2435 Board of Fingerprinting Fund (Non- Appropriated)	158.7	166.3	-	166.3
Non-Appropriated Funds Total:	158.7	166.3	-	166.3
Fund Source Total:	158.7	166.3	-	166.3

Professional & Outside Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services	-	32.4	-	32.4
Other Professional & Outside Services	36.7	-	-	-
Expenditure Category Total:	36.7	32.4	-	32.4

Fund Source

Appropriated Funds

BF2435 Board of Fingerprinting Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	(0.0)	-	-	-

Program Expenditure Schedule

Agency:	Board of Fingerprinting
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Program:	Fingerprint Board
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds				
BF2435 Board of Fingerprinting Fund (Non-Appropriated)	36.7	32.4	-	32.4
Non-Appropriated Funds Total:	36.7	32.4	-	32.4
Fund Source Total:	36.7	32.4	-	32.4

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenditures				
Other Operating Expenses	-	114.8	-	114.8
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	4.6	-	-	-
External Programming and System Development Costs	3.8	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	29.8	-	-	-
Charges Imposed Related to AFIS.	0.5	-	-	-
External Telecommunications Charges	3.5	-	-	-
Building Rent Charges to State Agencies	30.3	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Internal Accounting, Budgeting & Financial Services	6.4	-	-	-
Repair & Maintenance - Other Equipment	0.9	-	-	-
Software Support, Maintenance Short-term Licensing	3.8	-	-	-
Office Supplies	5.1	-	-	-
Postage & Delivery	12.4	-	-	-
Document Shredding and Destruction Services	0.5	-	-	-
Expenditure Category Total:	101.7	114.8	-	114.8

Fund Source

Appropriated Funds				
BF2435 Board of Fingerprinting Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	(0.0)	-	-	-

Program Expenditure Schedule

Agency: Board of Fingerprinting

Program: Fingerprint Board

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds					
BF2435	Board of Fingerprinting Fund (Non-Appropriated)	101.7	114.8	-	114.8
Non-Appropriated Funds Total:		101.7	114.8	-	114.8
Fund Source Total:		101.7	114.8	-	114.8

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Equipment					
	Capital Equipment	-	6.0	-	6.0
Expenditure Category Total:		-	6.0	-	6.0

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Fund Source					
Non-Appropriated Funds					
BF2435	Board of Fingerprinting Fund (Non-Appropriated)	-	6.0	-	6.0
Non-Appropriated Funds Total:		-	6.0	-	6.0
Fund Source Total:		-	6.0	-	6.0

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Capital Equipment					
	Non-Capital Resources	-	15.4	-	15.4
	Computer Equipment – Non- Capitalized Purchases	5.3	-	-	-
	Purchased or licensed software / website	0.3	-	-	-
Expenditure Category Total:		5.5	15.4	-	15.4

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Fund Source					
Appropriated Funds					
BF2435	Board of Fingerprinting Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:		0.0	-	-	-
Non-Appropriated Funds					
BF2435	Board of Fingerprinting Fund (Non-Appropriated)	5.5	15.4	-	15.4
Non-Appropriated Funds Total:		5.5	15.4	-	15.4
Fund Source Total:		5.5	15.4	-	15.4

Program Expenditure Schedule

Agency: Board of Fingerprinting

Program: Fingerprint Board

Program Expenditure Schedule

Agency:	Board of Fingerprinting
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Administrative Costs Summary	FY 2025
Personal Services	9.7
ERE	4.1
Administrative Costs Total:	13.8

Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2025	730.9	1.9%