

Arizona Commission of African American Affairs
Executive Tower, 1700 West Washington, Suite 503, Phoenix, Arizona 85007
(602) 542-5484 www.azcaaa.az.gov

September 1, 2017

The Honorable Doug Ducey
Governor of Arizona
1700 West Washington Street, 9th Floor
Phoenix, Arizona 85007

Dear Governor Ducey,

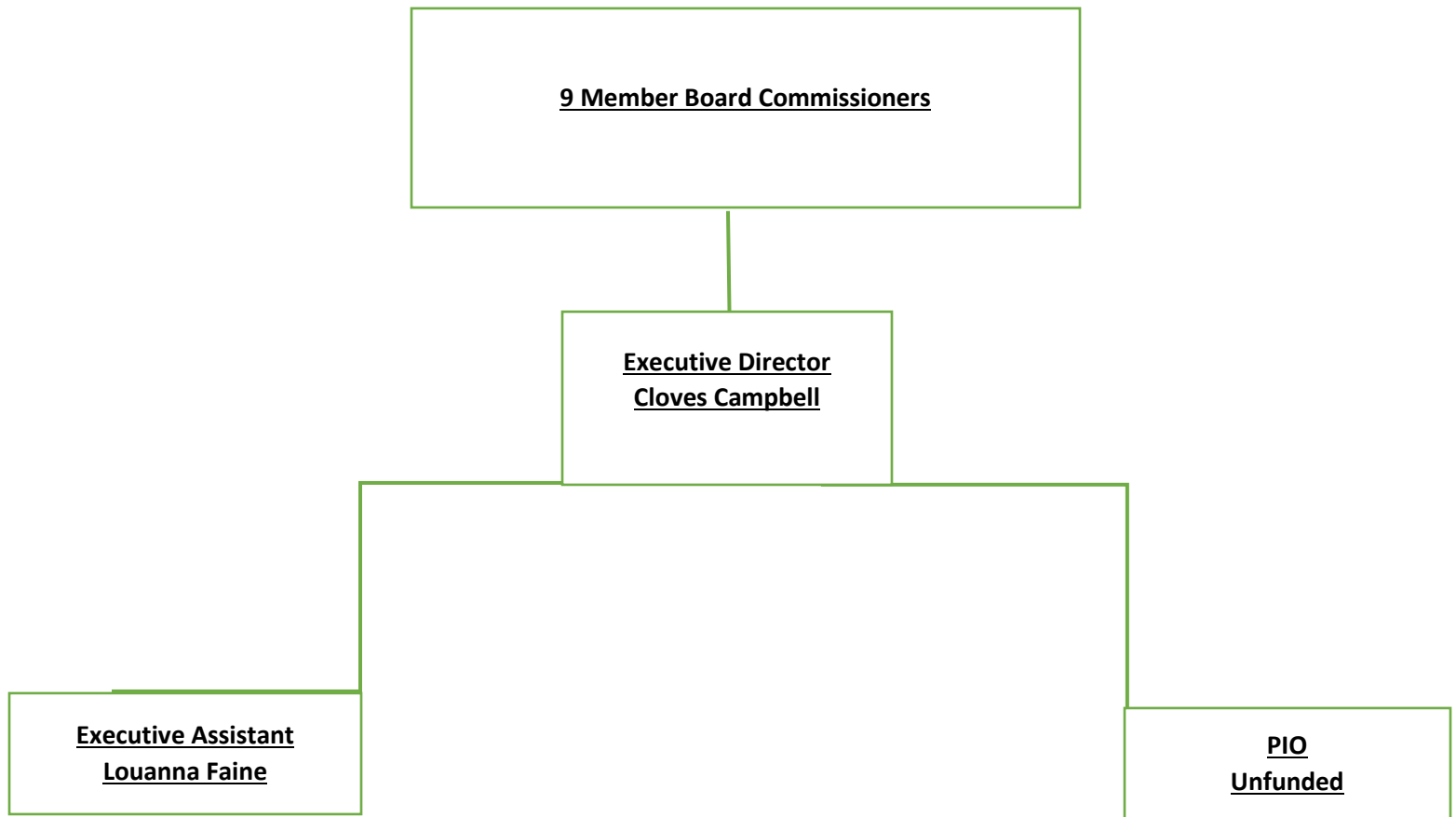
The Arizona Commission of African American Affairs seeks to increase African American participation in all levels of state Government. In addition, we also wish to assist the Legislature in assuring that the concerns of the African American citizens are heard and considered when passing legislation. This year we plan to increase the number of community events and workshops throughout the state than in the previous year. Arizona is truly a diverse state and the Arizona Commission of African American Affairs will continue to work for inclusion of all citizens in the legislative process.

Yours in the Struggle,
Cloves Campbell

A handwritten signature in dark ink, appearing to read "Cloves C. Campbell".

Cloves C. Campbell,
Executive Director
Arizona Commission of
African American Affairs
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Organizational Chart of the Commission of African American Affairs





State of Arizona Budget Request

State Agency

Arizona Commission of African-American Affairs

A.R.S. Citation: **41-531**

Appropriated Funds

	FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Requested:	125.8	76.1	201.9
General Fund	125.8	76.1	201.9

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

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

Agency Head: **Cloves Campbell**

Title: **Director**

Non-Appropriated Funds

	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Planned:	15.0	0.0	15.0
Commission Of African-American Affairs	15.0	0.0	15.0

Cloves Campbell 8/31/2017

(signature)

Phone: **(602) 542-5629**

Prepared By: **Susie Myers**

Email Address: **susie.myers@azdoa.gov**

Date Prepared: **Thursday, August 31, 2017**

Total: 140.8 76.1 216.9

Revenue Schedule

Agency:	Arizona Commission of African-American Affairs
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Fund:	2397 Commission Of African-American Affairs
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AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4611	UNRESTRICTED DONATIONS	7.3	15.0	15.0
Fund Total:		7.3	15.0	15.0

Sources and Uses of Funds

Agency: Arizona Commission of African-American Affairs

Fund: 2397 Commission Of African-American Affairs

Cash Flow Summary

	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.8	0.3	0.3
Revenue (From Revenue Schedule)	7.3	15.0	15.0
Total Available	8.1	15.3	15.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	7.8	15.0	15.0
Balance Forward to Next Year	0.3	0.3	0.3

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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	5.5	7.0	7.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2.3	8.0	8.0
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:	7.8	15.0	15.0
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:	7.8	15.0	15.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Funding Issues List

Agency:	Arizona Commission of African-American Affairs
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FY 2019

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Public Information Liaison	0.0	57.1	57.1	0.0	0.0
2	Community Engagement Expenses	0.0	6.0	6.0	0.0	0.0
3	Community Summits	0.0	5.0	5.0	0.0	0.0
4	Copy Machine	0.0	8.0	8.0	0.0	0.0
Total:		0.0	76.1	76.1	0.0	0.0
Decision Package Total:		0.0	76.1	76.1	0.0	0.0

Funding Issue Detail

Agency: Arizona Commission of African-American Affairs

Issue: 1 Public Information Liaison

Program: African-American Affairs Commission
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$10.50
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	46.6
Employee Related Expenses	10.5
Subtotal Personal Services and ERE:	57.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	57.1

Issue: 2 Community Engagement Expenses

Program: African-American Affairs Commission
Fund: 1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2019
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	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	6.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	6.0

FY19 Funding Issue – Funding for Public Information Liaison

This request is for 1 Public Information Liaison, grade 19, job code AUN07145 (mid-point).

Currently our office has one FTE (Director Campbell) and one part time employee. The Board of Commissioners are expanding the current amount of events we hold/host annually from 5 to over 12. These events are to be held throughout the entire state and will require more strategic planning and publicity.

Additionally, as we continue to do more community outreach, there is an increase in the volume of requests for the Director to speak and attend various functions and programs. The Commission has also been requested provide information tables at events which also requires staff to be present.

Finally, the commission will be fully engaged in all aspects of digital and social media activities. In order to become an effective and efficient agency, a PIO position is crucial.

FY19 Funding Issue – Community Engagement Expenses

The request for additional funding for community engagement expenses is necessary due to the expanded role the commissioners wish for the Commission to perform. The expense for 10 to 12 community events is necessary for the Commission to be effective.

The need to create high quality information to be distributed at events as well as a high quality display that best represents our organization is necessary to have an impact on the citizens of the State.

The commission is requesting the cost for all expenses incurred be covered under this priority item.

Funding Issue Detail

Agency: Arizona Commission of African-American Affairs

Issue: 3 Community Summits

Program: African-American Affairs Commission
Fund: 1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2019
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	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	5.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	5.0

Issue: 4 Copy Machine

Program: African-American Affairs Commission
Fund: 1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2019
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	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1.5
Equipment	6.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	8.0

FY19 Funding Issue – Community Summits

The Community Summits were created by the commissioners to address specific issues that may arise in the various communities throughout Arizona. As we have seen in the past issues such as racial tension, police/citizen confrontations, education problems on campuses and other topics may arise which may be addressed via community summits. The cost for travel of commissioners and the need for specific tools to enhance the summit experience may be necessary.

FY19 Funding Issue – Copy Machine

The Office currently has 1(one) printer that is used to print documents from computers.

We are requesting funds to purchase a copier and print supplies to enable us to print documents necessary for our Commissioners Board meetings, presentations, proposals and information to be distributed by this office.

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Commission of African-American Affairs

Appropriated

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Cost Center/Program:

1	African-American Affairs Commission	122.9	125.8	76.1	201.9
		122.9	125.8	76.1	201.9
	Expenditure Categories				
	FTE	3.0	3.0	0.0	3.0
	Personal Services	83.1	83.1	46.6	129.7
	Employee Related Expenses	24.9	24.9	10.5	35.4
	Professional and Outside Services	0.3	0.0	0.0	0.0
	Travel In-State	0.0	3.2	0.0	3.2
	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	14.6	14.6	12.5	27.1
	Equipment	0.0	0.0	6.5	6.5
	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:	122.9	125.8	76.1	201.9

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Commission of African-American Affairs

Non-Appropriated

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Cost Center/Program:

1	African-American Affairs Commission	7.8	15.0	0.0	15.0
		7.8	15.0	0.0	15.0
	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	5.5	7.0	0.0	7.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2.3	8.0	0.0	8.0
	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:	7.8	15.0	0.0	15.0

Summary of Expenditure and Budget Request for All Funds

Agency:	Arizona Commission of African-American Affairs
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Agency Total for All Funds:	130.7	140.8	76.1	216.9			
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Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Commission of African-American Affairs

Fund: 1000 General Fund (Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	African-American Affairs Commission	122.9	125.8	76.1	201.9
		122.9	125.8	76.1	201.9
Expenditure Categories					
	FTE	3.0	3.0	0.0	3.0
	Personal Services	83.1	83.1	46.6	129.7
	Employee Related Expenses	24.9	24.9	10.5	35.4
	Professional and Outside Services	0.3	0.0	0.0	0.0
	Travel In-State	0.0	3.2	0.0	3.2
	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	14.6	14.6	12.5	27.1
	Equipment	0.0	0.0	6.5	6.5
	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:		122.9	125.8	76.1	201.9
Fund Total:		122.9	125.8	76.1	201.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Commission of African-American Affairs
Fund:	2397 Commission Of African-American Affairs(Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 African-American Affairs Commission	7.8	15.0	0.0	15.0
	7.8	15.0	0.0	15.0
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	5.5	7.0	0.0	7.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.3	8.0	0.0	8.0
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:	7.8	15.0	0.0	15.0
Fund Total:	7.8	15.0	0.0	15.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Commission of African-American Affairs
Fund:	2397 Commission Of African-American Affairs(Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request			
Agency Total for Selected Funds	130.7	140.8	76.1	216.9			

Program Summary of Expenditures and Budget Request

Agency:	Arizona Commission of African-American Affairs
Program:	African-American Affairs Commission

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary					
1-1	African-American Affairs Commission	130.7	140.8	76.1	216.9
Program Summary Total:		130.7	140.8	76.1	216.9
Expenditure Categories					
0000	FTE Positions	3.0	3.0	0.0	3.0
6000	Personal Services	83.1	83.1	46.6	129.7
6100	Employee Related Expenses	24.9	24.9	10.5	35.4
6200	Professional and Outside Services	0.3	0.0	0.0	0.0
6500	Travel In-State	0.0	3.2	0.0	3.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	5.5	7.0	0.0	7.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	16.9	22.6	12.5	35.1
8000	Equipment	0.0	0.0	6.5	6.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		130.7	140.8	76.1	216.9
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	122.9	125.8	76.1	201.9
		122.9	125.8	76.1	201.9
Non-Appropriated Funds					
2397-N	Commission Of African-American Affairs(Non-Appr	7.8	15.0	0.0	15.0
		7.8	15.0	0.0	15.0
Fund Source Total:		130.7	140.8	76.1	216.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Commission of African-American Affairs
Program:	African-American Affairs Commission

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	African-American Affairs Commission	122.9	125.8	76.1	201.9
	Total	122.9	125.8	76.1	201.9

Appropriated Funding

Expenditure Categories

FTE Positions	3.0	3.0	0.0	3.0
Personal Services	83.1	83.1	46.6	129.7
Employee Related Expenses	24.9	24.9	10.5	35.4
Professional and Outside Services	0.3	0.0	0.0	0.0
Travel In-State	0.0	3.2	0.0	3.2
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	14.6	14.6	12.5	27.1
Equipment	0.0	0.0	6.5	6.5
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:	122.9	125.8	76.1	201.9
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Fund 1000-A Total:	122.9	125.8	76.1	201.9
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Program 1 Total:	122.9	125.8	76.1	201.9
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Arizona Commission of African-American Affairs
Program:	African-American Affairs Commission

Expenditure Categories		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	83.1	83.1	46.6	129.7
6100	Employee Related Expenses	24.9	24.9	10.5	35.4
6200	Professional and Outside Services	0.3	0.0	0.0	0.0
6500	Travel In-State	0.0	3.2	0.0	3.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	5.5	7.0	0.0	7.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	16.9	22.6	12.5	35.1
8000	Equipment	0.0	0.0	6.5	6.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		130.7	140.8	76.1	216.9
Fund Source					
Appropriated Funds					
1000-A General Fund (Appropriated)		122.9	125.8	76.1	201.9
		122.9	125.8	76.1	201.9
Non-Appropriated Funds					
2397-N Commission Of African-American Affairs(Non-Appr		7.8	15.0	0.0	15.0
		7.8	15.0	0.0	15.0
Fund Source Total:		130.7	140.8	76.1	216.9

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

Agency: Arizona Commission of African-American Affairs					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: African-American Affairs Commission					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	83.1	83.1	46.6	129.7
6100	Employee Related Expenses	24.9	24.9	10.5	35.4
6200	Professional and Outside Services	0.3	0.0	0.0	0.0
6500	Travel In-State	0.0	3.2	0.0	3.2
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	14.6	14.6	12.5	27.1
8000	Equipment	0.0	0.0	6.5	6.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		122.9	125.8	76.1	201.9
Fund Total:		122.9	125.8	76.1	201.9
Program Total For Selected Funds:		122.9	125.8	76.1	201.9

Program Expenditure Schedule

Agency:	Arizona Commission of African-American Affairs
Program:	African-American Affairs Commission

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	3.0	3.0
Expenditure Category Total	3.0	3.0
Appropriated		
1000-A General Fund (Appropriated)	3.0	3.0
Fund Source Total	3.0	3.0
Personal Services	83.1	83.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	83.1	83.1
Appropriated		
1000-A General Fund (Appropriated)	83.1	83.1
Fund Source Total	83.1	83.1
Employee Related Expenses	24.9	24.9
Expenditure Category Total	24.9	24.9
Appropriated		
1000-A General Fund (Appropriated)	24.9	24.9
Fund Source Total	24.9	24.9
Professional and Outside Services		0.0
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	0.3	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.3	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.3	0.0
Fund Source Total	0.3	0.0

Program Expenditure Schedule

Agency:	Arizona Commission of African-American Affairs
Program:	African-American Affairs Commission

	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	0.0	3.2
Expenditure Category Total	0.0	3.2
Appropriated		
1000-A General Fund (Appropriated)	0.0	3.2
Fund Source Total	0.0	3.2
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	5.5	7.0
Expenditure Category Total	5.5	7.0
Non-Appropriated		
2397-N Commission Of African-American Affairs(Non-Appropriated)	5.5	7.0
Fund Source Total	5.5	7.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		22.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.0	
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	
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	1.1	
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	

Program Expenditure Schedule

Agency:	Arizona Commission of African-American Affairs
Program:	African-American Affairs Commission

	<u>FY 2017 Actual</u>	<u>FY 2018 Expd. Plan</u>
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	1.4	
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	8.5	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.3	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	2.6	
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	0.0	
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	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	

Program Expenditure Schedule

Agency:	Arizona Commission of African-American Affairs
Program:	African-American Affairs Commission

	FY 2017 Actual	FY 2018 Expd. Plan
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.8	
Photography	0.0	
Postage And Delivery	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	
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	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.2	
Expenditure Category Total	16.9	22.6
Appropriated		
1000-A General Fund (Appropriated)	14.6	14.6
	14.6	14.6
Non-Appropriated		
2397-N Commission Of African-American Affairs(Non-Appropriated)	2.3	8.0
	2.3	8.0
Fund Source Total	16.9	22.6
Current Year Expenditures		0.0
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	

Program Expenditure Schedule

Agency:	Arizona Commission of African-American Affairs
Program:	African-American Affairs Commission

	FY 2017 Actual	FY 2018 Expd. Plan
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	
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	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona Commission of African-American Affairs
Program:	African-American Affairs Commission

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	3.0	83.1	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

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

Administrative Costs

Agency: Arizona Commission of African-American Affairs

Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	10.0
ERE	4.0
All Other	0.5
Administrative Costs Total:	14.5

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	216.9	6.7%

AGENCY SUMMARY

Program: AMA 0 . 0 AFRICAN-AMERICAN AFFAIRS
Director: Cloves Campbell, Director
Phone: 1700 W. Washington, Suite 503 (602) 542-5484
Statute: 41-531

Mission:

To address challenges facing the African-American community.

Description:

The Commission of African-American Affairs advises state and federal agencies on policies, legislation and rules that affect the African-American Community. The Commission develops, reviews and recommends policies that affect the areas of health and human services, housing, education, employment, business formation and development, public accommodations and contracting and procedures to ensure that programs affecting African-Americans are effectively implemented with input from members of the African-American community.

◆ **Goal:** 1 To facilitate communication between the African-American community with elected officials and other state agencies.

Objectives: 1 2017 Obj: Offer input in legislative and state agency decisions that provide opportunity to the African-American community.
 2018 Obj: Offer input in legislative and state agency decisions that provide opportunity to the African-American community.
 2019 Obj: Offer input in legislative and state agency decisions that provide opportunity to the African-American community.

Performance Measures:

				FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
	ML	Budget	Type					
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	4	10	12	15	15
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	0	0	800	900	1000

◆ **Goal:** 2 To increase the number of African-American Elected Officials.

Objectives: 1 2017 Obj: Increase the awareness of African-American community issues and concerns.
 2018 Obj: Increase the awareness of African-American community issues and concerns.
 2019 Obj: Increase the awareness of African-American community issues and concerns.

Performance Measures:

				FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
	ML	Budget	Type					
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	0	0	13	17	25

AMA 0.0

Agency Summary**AFRICAN-AMERICAN AFFAIRS**

Cloves Campbell, Director

1700 W. Washington, Suite 503 (602) 542-5484

41-531

Mission:*To address challenges facing the African-American community.***Description:**

The Commission of African-American Affairs advises state and federal agencies on policies, legislation and rules that affect the African-American Community. The Commission develops, reviews and recommends policies that affect the areas of health and human services, housing, education, employment, business formation and development, public accommodations and contracting and procedures to ensure that programs affecting African-Americans are effectively implemented with input from members of the African-American community.

- ◆ **Goal 1** To facilitate communication between the African-American community with elected officials and other state agencies.

Objective: 1 FY2017: Offer input in legislative and state agency decisions that provide opportunity to the African-American community.

FY2018: Offer input in legislative and state agency decisions that provide opportunity to the African-American community.

FY2019: Offer input in legislative and state agency decisions that provide opportunity to the African-American community.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
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Number of events that the African-American Commission participates in, including Legislative Conference and additional town hall meetings and summits throughout the State of Arizona.

12

15

15

Increase the number of participants and attendees at the African-American Legislative Conference.

800

900

1000

- ◆ **Goal 2** To increase the number of African-American Elected Officials.

Objective: 1 FY2017: Increase the awareness of African-American community issues and concerns.

FY2018: Increase the awareness of African-American community issues and concerns.

FY2019: Increase the awareness of African-American community issues and concerns.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
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Number of African-American Elected Officials in Arizona.

13

17

25