



**Arizona Commission of African American Affairs**  
Executive Tower, 1700 West Washington, Suite 503, Phoenix, Arizona 85007  
(602) 542-5484 [www.azcaaa.gov](http://www.azcaaa.gov)

August 31, 2018

The Honorable Doug Ducey  
Governor of Arizona  
1700 West Washington Street, 9<sup>th</sup> 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 black ink, appearing to read "Cloves C. Campbell".

Cloves C. Campbell,  
Executive Director  
Arizona Commission of  
African American Affairs  
Executive Tower  
1700 West Washington Suite 503  
Phoenix Arizona 85007  
[Cloves.Campbell@azcaaa.gov](mailto:Cloves.Campbell@azcaaa.gov)  
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Organizational Chart of the Commission of African American Affairs

9 Member Board Commissioners

Executive Director  
Cloves Campbell

Executive Assistant  
Vacant

PIO  
Vacant



# State of Arizona Budget Request

State Agency

## Arizona Commission of African-American Affairs

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

### Appropriated Funds

	FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Requested:	127.2	98.7	225.9
General Fund	127.2	98.7	225.9

**Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2020.

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 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Planned:	15.0	0.0	15.0
Commission Of African-American Affairs	15.0	0.0	15.0

Cloves Campbell 8/31/2018

(signature)

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

Prepared By: **Susie Myers**

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

Date Prepared: **Friday, August 31, 2018**

Total:	142.2	98.7	240.9
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## Revenue Schedule

<b>Agency:</b>	<b>Arizona Commission of African-American Affairs</b>
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<b>Fund:</b>	<b>2397 Commission Of African-American Affairs</b>
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4369	OTHER INTER-AGENCY REVENUE	3.3	0.0	0.0
4611	UNRESTRICTED DONATIONS	7.3	15.0	15.0
<b>Fund Total:</b>		10.6	15.0	15.0

## Sources and Uses of Funds

<b>Agency:</b>	<b>Arizona Commission of African-American Affairs</b>
<b>Fund:</b>	<b>2397 Commission Of African-American Affairs</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2018</b>	<b>Estimate FY 2019</b>	<b>Estimate FY 2020</b>
Balance Forward from Prior Year	0.3	1.2	1.2
Revenue (From Revenue Schedule)	10.6	15.0	15.0
Total Available	10.9	16.2	16.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	9.7	15.0	15.0
Balance Forward to Next Year	1.2	1.2	1.2

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2018</b>	<b>Estimate FY 2019</b>	<b>Estimate FY 2020</b>
<b>Expenditure Categories</b>			
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	6.8	10.0	10.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2.9	5.0	5.0
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
<b>Expenditure Categories Total:</b>	<b>9.7</b>	<b>15.0</b>	<b>15.0</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>9.7</b>	<b>15.0</b>	<b>15.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

OSP:

## Funding Issues List

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

FY 2020

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apropr. Funds	Non-App Funds
1	Admin Assistant and Public Information Officer	1.5	94.2	94.2	0.0	0.0
2	Equipment and Software Request	0.0	4.5	4.5	0.0	0.0
	<b>Total:</b>	1.5	98.7	98.7	0.0	0.0
	<b>Decision Package Total:</b>	1.5	98.7	98.7	0.0	0.0

## Funding Issue Detail

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

**Issue:** 1 Admin Assistant and Public Information Officer

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

**Calculated ERE:** \$33.20  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	1.5
Personal Services	61.0
Employee Related Expenses	<u>33.2</u>
<b>Subtotal Personal Services and ERE:</b>	94.2
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	<u>0.0</u>
<b>Program / Fund Total:</b>	94.2

**Issue:** 2 Equipment and Software Request

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	<u>0.0</u>
<b>Subtotal Personal Services and ERE:</b>	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	1.0
Equipment	3.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>0.0</u>
<b>Program / Fund Total:</b>	4.5

Funding Issue 1

Admin Assistant and Public Information Officer

The Arizona Commission of African-American Affairs is requesting funding to pay for a part-time Admin Assistant and a full-time Public Information Officer. The Commission is budgeted for 3 FTEs but currently can only fund 1 FTE from the General Fund Appropriation. The salaries were calculated using [www.hr.az.gov](http://www.hr.az.gov) pay rates for the corresponding position. Please see the calculation below.

Grade	18	15			
Class	AUN07041	AUN06609			
Position	PIO 1 Admin Assistant 2				
Hourly Rate	\$ 20.88	\$ 16.92			
Full-time	\$43,436.64				
Part-time		\$ 17,600.54			
		\$ 61,037.18	Total Salary Request PT Admin Assistant and 1 full time PIO		
		\$ 33,200.00	Total Benefits		
		<b>\$ 94,237.18</b>	<b>Total Request for 1.5 FTE</b>		



## Funding Issue 2

### Equipment and Software Request

The Arizona Commission of African-American Affairs is requesting funding to purchase 3 laptops, 1 printer, ASET services for tech support, and software. The Commission spends its entire budget annually and does not have the capacity to make these necessary purchases.

		Total
3 Laptops	\$1,000	\$3,000
1 Printer	\$500	\$500
ASET Tech Support	\$720	\$720
Software	\$300	\$300
		<b>\$4,520</b>

## Summary of Expenditure and Budget Request for All Funds

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

<b>Appropriated</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Expd. Plan</b>	<b>FY 2020 Fund. Issue</b>	<b>FY 2020 Total Request</b>
Cost Center/Program:					
1	African-American Affairs Commission	123.7	127.2	98.7	225.9
		123.7	127.2	98.7	225.9
<b>Expenditure Categories</b>					
	FTE	3.0	3.0	1.5	4.5
	Personal Services	83.1	83.1	61.0	144.1
	Employee Related Expenses	32.2	24.9	33.2	58.1
	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	3.2	0.0	3.2
	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	8.4	16.0	1.0	17.0
	Equipment	0.0	0.0	3.5	3.5
	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
	<b>Expenditure Categories Total:</b>	123.7	127.2	98.7	225.9

## Summary of Expenditure and Budget Request for All Funds

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

**Non-Appropriated**

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	African-American Affairs Commission	9.7	15.0	0.0	15.0
		9.7	15.0	0.0	15.0
<b>Expenditure Categories</b>					
	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	6.8	10.0	0.0	10.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2.9	5.0	0.0	5.0
	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
<b>Expenditure Categories Total:</b>		9.7	15.0	0.0	15.0



## Summary of Expenditure and Budget Request for Selected Funds

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

**Fund:** 1000 General Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	African-American Affairs Commission	123.7	127.2	98.7	225.9
		123.7	127.2	98.7	225.9
<b>Expenditure Categories</b>					
	FTE	3.0	3.0	1.5	4.5
	Personal Services	83.1	83.1	61.0	144.1
	Employee Related Expenses	32.2	24.9	33.2	58.1
	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	3.2	0.0	3.2
	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	8.4	16.0	1.0	17.0
	Equipment	0.0	0.0	3.5	3.5
	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
<b>Expenditure Categories Total:</b>		123.7	127.2	98.7	225.9
<b>Fund Total:</b>		123.7	127.2	98.7	225.9

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 African-American Affairs Commission	9.7	15.0	0.0	15.0
	9.7	15.0	0.0	15.0
<b>Expenditure Categories</b>				
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	6.8	10.0	0.0	10.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.9	5.0	0.0	5.0
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
<b>Expenditure Categories Total:</b>	9.7	15.0	0.0	15.0
<b>Fund Total:</b>	9.7	15.0	0.0	15.0

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Agency Total for Selected Funds</b>	133.4	142.2	98.7	240.9

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Arizona Commission of African-American Affairs
<b>Program:</b>	African-American Affairs Commission

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program Summary</b>				
1-1 African-American Affairs Commission	133.4	142.2	98.7	240.9
<b>Program Summary Total:</b>	133.4	142.2	98.7	240.9
<b>Expenditure Categories</b>				
0000 FTE Positions	3.0	3.0	1.5	4.5
6000 Personal Services	83.1	83.1	61.0	144.1
6100 Employee Related Expenses	32.2	24.9	33.2	58.1
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	3.2	0.0	3.2
6700 Food	6.8	10.0	0.0	10.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	11.3	21.0	1.0	22.0
8000 Equipment	0.0	0.0	3.5	3.5
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
<b>Expenditure Categories Total:</b>	133.4	142.2	98.7	240.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	123.7	127.2	98.7	225.9
	123.7	127.2	98.7	225.9
<b>Non-Appropriated Funds</b>				
2397-N Commission Of African-American Affairs(Non-Appr	9.7	15.0	0.0	15.0
	9.7	15.0	0.0	15.0
<b>Fund Source Total:</b>	133.4	142.2	98.7	240.9



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

<b>Agency:</b>	Arizona Commission of African-American Affairs
<b>Program:</b>	African-American Affairs Commission

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Fund: 1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 African-American Affairs Commission	123.7	127.2	98.7	225.9
Total	123.7	127.2	98.7	225.9

### Appropriated Funding

#### Expenditure Categories

FTE Positions	3.0	3.0	1.5	4.5
Personal Services	83.1	83.1	61.0	144.1
Employee Related Expenses	32.2	24.9	33.2	58.1
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	3.2	0.0	3.2
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	8.4	16.0	1.0	17.0
Equipment	0.0	0.0	3.5	3.5
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
<b>Expenditure Categories Total:</b>	<b>123.7</b>	<b>127.2</b>	<b>98.7</b>	<b>225.9</b>
<b>Fund 1000-A Total:</b>	<b>123.7</b>	<b>127.2</b>	<b>98.7</b>	<b>225.9</b>
<b>Program 1 Total:</b>	<b>123.7</b>	<b>127.2</b>	<b>98.7</b>	<b>225.9</b>

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

<b>Agency:</b>	Arizona Commission of African-American Affairs
<b>Program:</b>	African-American Affairs Commission

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2397-N Commission Of African-American Affairs(Non-Appropriated)
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**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT					
1-1	African-American Affairs Commission	9.7	15.0	0.0	15.0
	Total	9.7	15.0	0.0	15.0

**Non-Appropriated Funding**

**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	6.8	10.0	0.0	10.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.9	5.0	0.0	5.0
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
<b>Expenditure Categories Total:</b>	<b>9.7</b>	<b>15.0</b>	<b>0.0</b>	<b>15.0</b>
<b>Fund 2397-N Total:</b>	<b>9.7</b>	<b>15.0</b>	<b>0.0</b>	<b>15.0</b>
<b>Program 1 Total:</b>	<b>9.7</b>	<b>15.0</b>	<b>0.0</b>	<b>15.0</b>

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

<b>Agency:</b>	Arizona Commission of African-American Affairs
<b>Program:</b>	African-American Affairs Commission

<b>Expenditure Categories</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expd. Plan</b>	<b>FY 2020 Fund. Issue</b>	<b>FY 2020 Total Request</b>
0000 FTE	3.0	3.0	1.5	4.5
6000 Personal Services	83.1	83.1	61.0	144.1
6100 Employee Related Expenses	32.2	24.9	33.2	58.1
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	3.2	0.0	3.2
6700 Food	6.8	10.0	0.0	10.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	11.3	21.0	1.0	22.0
8000 Equipment	0.0	0.0	3.5	3.5
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
<b>Expenditure Categories Total:</b>	133.4	142.2	98.7	240.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	123.7	127.2	98.7	225.9
	123.7	127.2	98.7	225.9
<b>Non-Appropriated Funds</b>				
2397-N Commission Of African-American Affairs(Non-Appr	9.7	15.0	0.0	15.0
	9.7	15.0	0.0	15.0
<b>Fund Source Total:</b>	133.4	142.2	98.7	240.9

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

Agency:		Arizona Commission of African-American Affairs			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:		African-American Affairs Commission			
Fund:		1000-A General Fund			
Appropriated					
0000	FTE	3.0	3.0	1.5	4.5
6000	Personal Services	83.1	83.1	61.0	144.1
6100	Employee Related Expenses	32.2	24.9	33.2	58.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	3.2	0.0	3.2
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	8.4	16.0	1.0	17.0
8000	Equipment	0.0	0.0	3.5	3.5
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
<b>Appropriated Total:</b>		123.7	127.2	98.7	225.9
<b>Fund Total:</b>		123.7	127.2	98.7	225.9
<b>Program Total For Selected Funds:</b>		123.7	127.2	98.7	225.9

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

<b>Agency:</b> Arizona Commission of African-American Affairs					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> African-American Affairs Commission					
<b>Fund:</b> 2397-N Commission Of African-American Affairs					
<b>Non-Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	6.8	10.0	0.0	10.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2.9	5.0	0.0	5.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		9.7	15.0	0.0	15.0
<b>Fund Total:</b>		9.7	15.0	0.0	15.0
<b>Program Total For Selected Funds:</b>		9.7	15.0	0.0	15.0

## Program Expenditure Schedule

Agency:	Arizona Commission of African-American Affairs	
Program:	African-American Affairs Commission	
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	3.0	3.0
<b>Expenditure Category Total</b>	<b>3.0</b>	<b>3.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	3.0	3.0
<b>Fund Source Total</b>	<b>3.0</b>	<b>3.0</b>
<hr/>		
Personal Services	83.1	83.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>83.1</b>	<b>83.1</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	83.1	83.1
<b>Fund Source Total</b>	<b>83.1</b>	<b>83.1</b>
<hr/>		
Employee Related Expenses	32.2	24.9
<b>Expenditure Category Total</b>	<b>32.2</b>	<b>24.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	32.2	24.9
<b>Fund Source Total</b>	<b>32.2</b>	<b>24.9</b>
<hr/>		
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	0.0	
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	0.0	

## Program Expenditure Schedule

Agency:	Arizona Commission of African-American Affairs	
Program:	African-American Affairs Commission	
	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	3.2
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>3.2</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	3.2
<b>Fund Source Total</b>	<b>0.0</b>	<b>3.2</b>
<hr/>		
Food	6.8	10.0
<b>Expenditure Category Total</b>	<b>6.8</b>	<b>10.0</b>
<b>Non-Appropriated</b>		
2397-N Commission Of African-American Affairs(Non-Appropriated)	6.8	10.0
<b>Fund Source Total</b>	<b>6.8</b>	<b>10.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		21.0
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Commission of African-American Affairs</b>
<b>Program:</b>	<b>African-American Affairs Commission</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.6	
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	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.9	
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	5.9	
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	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.4	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
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	0.0	
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	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Commission of African-American Affairs</b>	
<b>Program:</b>	<b>African-American Affairs Commission</b>	
	<b>FY 2018</b>	<b>FY 2019</b>
	<b>Actual</b>	<b>Expd. Plan</b>
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	1.7	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.8	
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	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Commission of African-American Affairs</b>	
<b>Program:</b>	<b>African-American Affairs Commission</b>	
	<b>FY 2018 Actual</b>	<b>FY 2019 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>11.3</b>	<b>21.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	8.4	16.0
	<b>8.4</b>	<b>16.0</b>
<b>Non-Appropriated</b>		
2397-N Commission Of African-American Affairs(Non-Appropriated)	2.9	5.0
	<b>2.9</b>	<b>5.0</b>
<b>Fund Source Total</b>	<b>11.3</b>	<b>21.0</b>
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	
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	
Noncapital Software/Web By Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Arizona Commission of African-American Affairs
<b>Program:</b>	African-American Affairs Commission

	FY 2018 Actual	FY 2019 Expd. Plan
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>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category 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>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona 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	0.5

## Administrative Costs

<b>Agency:</b>	<b>Arizona Commission of African-American Affairs</b>
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### Administrative Costs Summary

Common Administrative Area	FY 2020
Personal Services	8.0
ERE	3.2
All Other	0.0
<b>Administrative Costs Total:</b>	<b>11.2</b>

### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
<b>FY 2020</b>	240.9	4.7%

AMA 0.0	<b>Agency Summary</b>
	AFRICAN-AMERICAN AFFAIRS
	Cloves Campbell, Director
	1700 W. Washington, Suite 503 (602) 542-5484
	A.R.S. § 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 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.

FY2020: Offer input in legislative and state agency decisions that provide opportunity to the African-American community.

<b>Performance Measures</b>	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
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.	0	15	0

Increase the number of participants and attendees at the African-American Legislative Conference.	0	1000	0
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- ◆ **Goal 2** To increase the number of African-American Elected Officials.

**Objective:** 1 FY2018: Increase the awareness of African-American community issues and concerns.

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

FY2020: Increase the awareness of African-American community issues and concerns.

<b>Performance Measures</b>	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of African-American Elected Officials in Arizona.	0	25	0

**AGENCY SUMMARY**

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

**Mission:**

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

**Objectives:** 1 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.  
 2020 Obj: Offer input in legislative and state agency decisions that provide opportunity to the African-American community.

**Performance Measures:**

ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	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	0	15	0
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Increase the number of participants and attendees at the African-American Legislative Conference.	800	900	0	1000	0

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

**Objectives:** 1 2018 Obj: Increase the awareness of African-American community issues and concerns.  
 2019 Obj: Increase the awareness of African-American community issues and concerns.  
 2020 Obj: Increase the awareness of African-American community issues and concerns.

**Performance Measures:**

ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of African-American Elected Officials in Arizona.	13	17	0	25	0