

ARIZONA CRIMINAL JUSTICE COMMISSION

JULY - FEBRUARY 2022

FUNDING SOURCE

	STATE	FEDERAL	TOTAL	BUDGET	
FULL TIME EQUIVALENT (FTE'S)	16.3	8.7	25	25	67%
BEGINNING APPROPRIATION FY22	\$ 8,174,600		\$ 8,174,600		
BEGINNING CASH BALANCE FY22		\$ 13,695,210	\$ 13,695,210		
BEGINNING FUND BALANCE FY22	\$ 9,338,922		\$ 9,338,922		
TOTAL REVENUE RECEIVED FY22	\$ 6,542,376	\$ 7,515,526	\$ 14,057,902	\$ 19,920,245	71%
PERSONNEL					
SALARIES	\$ 602,233	\$ 340,161	\$ 942,394	\$ 1,730,379	54%
FRINGE BENEFITS	\$ 242,908	\$ 139,803	\$ 382,711	\$ 704,773	54%
TOTAL PERSONNEL EXPENSE	\$ 845,141	\$ 479,964	\$ 1,325,105	\$ 2,435,152	54%
OPERATING					
PROFESSIONAL & OUTSIDE SERVICES	\$ 115,417		\$ 115,417	\$ 461,624	25%
TRAVEL	\$ 8,420	\$ 359	\$ 8,780	\$ 20,548	43%
OPERATING EXPENSES	\$ 98,383	\$ 470,738	\$ 569,122	\$ 1,645,424	35%
BUILDING RENT	\$ 152,160	\$ 38,040	\$ 190,200	\$ 190,200	100%
TOTAL OPERATING EXPENSE	\$ 374,381	\$ 509,138	\$ 883,519	\$ 2,317,796	38%
PASS THROUGH					
AID TO COUNTIES, MUNICIPALITIES, ORG	\$ 4,424,950	\$ 6,142,885	\$ 10,567,835	\$ 26,554,042	40%
TOTAL EXPENSE	\$ 5,644,473	\$ 7,131,987	\$ 12,776,459	\$ 31,306,990	41%
<i>Appropriation Remaining</i>	\$ 5,474,005		\$ 5,474,005		
<i>Cash Balance 2/28/2022</i>	\$ 10,236,826	\$ 14,078,749	\$ 24,315,575		