



State of Arizona Budget Request

State Agency

Arizona Navigable Stream Adjudication Commission

A.R.S. Citation: 37-1101 to 37-1156

Appropriated Funds

	FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
General Fund	325.5	0.0	325.5
Arizona Water Banking Fund	125.5	0.0	125.5
	200.0	0.0	200.0

Total Amount Requested:

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: **George Mehnert**

Title: **Executive Director**

George Mehnert 8/23/2017
(signature)

Phone: **(602) 542-9214**

Prepared By: **George Mehnert, Dir.**

Email Address: **nav.streams@ansac.az.gov**

Date Prepared: **Wednesday, August 16, 2017**

Total: 325.5 0.0 325.5

Revenue Schedule

Agency: Arizona Navigable Stream Adjudication Commission

Fund: 2110 Arizona Water Banking Fund

AFIS Code Category of Receipt and Description

4369 OTHER INTER-AGENCY REVENUE

	FY 2017	FY 2018	FY 2019
	200.0	200.0	200.0
Fund Total:	200.0	200.0	200.0

Sources and Uses of Funds

Agency: Arizona Navigable Stream Adjudication Commission

Fund: 2110 Arizona Water Banking Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	142.9	(57.1)	(257.1)
Revenue (From Revenue Schedule)	200.0	200.0	200.0
Total Available	342.9	142.9	(57.1)
Total Appropriated Disbursements	400.0	400.0	200.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	(57.1)	(257.1)	(257.1)

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	200.0	200.0	200.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
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:	200.0	200.0	200.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	200.0	200.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	400.0	400.0	200.0
Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: Arizona Navigable Stream Adjudication Commission

Fund: 2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.2	0.2	0.2
Total Available	0.2	0.2	0.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.2	0.2	0.2

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
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	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
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:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Sources and Uses of Funds

Agency: Arizona Navigable Stream Adjudication Commission

Fund: 4216 Risk Management Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
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	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
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:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Navigable Stream Adjudication Commission

Appropriated

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 Stream Adjudication	323.0	325.5	0.0	325.5
	323.0	325.5	0.0	325.5
Expenditure Categories				
FTE	1.0	1.0	0.0	1.0
Personal Services	70.0	70.0	0.0	70.0
Employee Related Expenses	30.0	30.0	0.0	30.0
Professional and Outside Services	200.0	200.0	0.0	200.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	19.5	19.5	0.0	19.5
Equipment	3.5	6.0	0.0	6.0
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:	323.0	325.5	0.0	325.5

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Navigable Stream Adjudication Commission

Agency Total for All Funds:

323.0 325.5 0.0 325.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Navigable Stream Adjudication Commission

Fund: 1000 General Fund (Appropriated)

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 Stream Adjudication	123.0	125.5	0.0	125.5
	123.0	125.5	0.0	125.5
Expenditure Categories				
FTE	1.0	1.0	0.0	1.0
Personal Services	70.0	70.0	0.0	70.0
Employee Related Expenses	30.0	30.0	0.0	30.0
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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	19.5	19.5	0.0	19.5
Equipment	3.5	6.0	0.0	6.0
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:	123.0	125.5	0.0	125.5
Fund Total:	123.0	125.5	0.0	125.5

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Navigable Stream Adjudication Commission
 Fund: 2110 Arizona Water Banking Fund (Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1 Stream Adjudication	200.0	200.0	0.0	0.0	200.0
	200.0	200.0	0.0	0.0	200.0
Expenditure Categories					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	200.0	200.0	0.0	0.0	200.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	200.0	200.0	0.0	0.0	200.0
Fund Total:	200.0	200.0	0.0	0.0	200.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Navigable Stream Adjudication Commission

Fund: 2110 Arizona Water Banking Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Agency Total for Selected Funds	323.0	325.5	0.0	325.5

Program Summary of Expenditures and Budget Request

Agency: Arizona Navigable Stream Adjudication Commission
 Program: Stream Adjudication

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program Summary

1-1	Stream Adjudication	323.0	325.5	0.0	325.5
Program Summary Total:		323.0	325.5	0.0	325.5

Expenditure Categories

0000	FTE Positions	1.0	1.0	0.0	1.0
6000	Personal Services	70.0	70.0	0.0	70.0
6100	Employee Related Expenses	30.0	30.0	0.0	30.0
6200	Professional and Outside Services	200.0	200.0	0.0	200.0
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	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	19.5	19.5	0.0	19.5
8000	Equipment	3.5	6.0	0.0	6.0
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
Expenditure Categories Total:		323.0	325.5	0.0	325.5

Fund Source

Appropriated Funds					
1000-A	General Fund (Appropriated)	123.0	125.5	0.0	125.5
2110-A	Arizona Water Banking Fund (Appropriated)	200.0	200.0	0.0	200.0
Fund Source Total:		323.0	325.5	0.0	325.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Navigable Stream Adjudication Commission
 Program: Stream Adjudication

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	1000-A	General Fund (Appropriated)			
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Stream Adjudication	123.0	125.5	0.0	125.5
Total		123.0	125.5	0.0	125.5

Appropriated Funding	
Expenditure Categories	Total
FTE Positions	1.0
Personal Services	70.0
Employee Related Expenses	30.0
Professional and Outside Services	0.0
Travel In-State	0.0
Travel Out of State	0.0
Food	0.0
Aid to Organizations and Individuals	0.0
Other Operating Expenses	19.5
Equipment	3.5
Capital Outlay	0.0
Debt Service	0.0
Cost Allocation	0.0
Transfers	0.0
Expenditure Categories Total:	123.0
Fund 1000-A Total:	123.0
Program 1 Total:	123.0

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request
123.0	125.5	0.0	125.5
123.0	125.5	0.0	125.5
123.0	125.5	0.0	125.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Navigable Stream Adjudication Commission
 Program: Stream Adjudication

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 2110-A Arizona Water Banking Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Stream Adjudication	200.0	200.0	0.0	200.0
Total		200.0	200.0	0.0	200.0

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	200.0	200.0	0.0	200.0	
Travel In-State	0.0	0.0	0.0	0.0	
Travel Out of State	0.0	0.0	0.0	0.0	
Food	0.0	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	
Other Operating Expenses	0.0	0.0	0.0	0.0	
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:		200.0	200.0	0.0	200.0
Fund 2110-A Total:		200.0	200.0	0.0	200.0
Program 1 Total:		200.0	200.0	0.0	200.0

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

Agency: Arizona Navigable Stream Adjudication Commission
 Program: Stream Adjudication

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	1.0	1.0	0.0	1.0
6000 Personal Services	70.0	70.0	0.0	70.0
6100 Employee Related Expenses	30.0	30.0	0.0	30.0
6200 Professional and Outside Services	200.0	200.0	0.0	200.0
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	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	19.5	19.5	0.0	19.5
8000 Equipment	3.5	6.0	0.0	6.0
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
Expenditure Categories Total:	323.0	325.5	0.0	325.5

Expenditure Categories Total:

Fund Source	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated Funds				
1000-A General Fund (Appropriated)	123.0	125.5	0.0	125.5
2110-A Arizona Water Banking Fund (Appropriated)	200.0	200.0	0.0	200.0
Fund Source Total:	323.0	325.5	0.0	325.5

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

Agency: Arizona Navigable Stream Adjudication Commission

	FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request	Total Request

Program: Stream Adjudication

Fund: 1000-A General Fund

	FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Appropriated				
0000 FTE	1.0	1.0	0.0	1.0
6000 Personal Services	70.0	70.0	0.0	70.0
6100 Employee Related Expenses	30.0	30.0	0.0	30.0
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	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	19.5	19.5	0.0	19.5
8000 Equipment	3.5	6.0	0.0	6.0
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
Appropriated Total:	123.0	125.5	0.0	125.5
Fund Total:	123.0	125.5	0.0	125.5
Program Total For Selected Funds:	123.0	125.5	0.0	125.5

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

Agency: Arizona Navigable Stream Adjudication Commission

	FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request	Total Request

Program: Stream Adjudication

Fund: 2110-A Arizona Water Banking Fund

Appropriated

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	200.0	200.0	0.0	200.0
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	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	0.0	0.0	0.0	0.0
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
Appropriated Total:	200.0	200.0	0.0	200.0
Fund Total:	200.0	200.0	0.0	200.0
Program Total For Selected Funds:	200.0	200.0	0.0	200.0

Program Expenditure Schedule

Agency:	Arizona Navigable Stream Adjudication Commission
Program:	Stream Adjudication

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	1.0	1.0
Expenditure Category Total	1.0	1.0
Appropriated		
1000-A General Fund (Appropriated)	1.0	1.0
Fund Source Total	1.0	1.0
<hr/>		
Personal Services	70.0	70.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	70.0	70.0
Appropriated		
1000-A General Fund (Appropriated)	70.0	70.0
Fund Source Total	70.0	70.0
<hr/>		
Employee Related Expenses	30.0	30.0
Expenditure Category Total	30.0	30.0
Appropriated		
1000-A General Fund (Appropriated)	30.0	30.0
Fund Source Total	30.0	30.0
<hr/>		
Professional and Outside Services		200.0
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	200.0	
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	
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	200.0	200.0
Appropriated		
2110-A Arizona Water Banking Fund (Appropriated)	200.0	200.0
Fund Source Total	200.0	200.0

Program Expenditure Schedule

Agency:	Arizona Navigable Stream Adjudication Commission
Program:	Stream Adjudication

	<u>FY 2017 Actual</u>	<u>FY 2018 Expd. Plan</u>
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		19.5
Other Operating Expenditures Budg Approp	8.5	
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	0.0	
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	
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	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

Program Expenditure Schedule

Agency: Arizona Navigable Stream Adjudication Commission

Program: Stream Adjudication

	FY 2017 Actual	FY 2018 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	10.0	
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	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	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	
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	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	

Program Expenditure Schedule

Agency: Arizona Navigable Stream Adjudication Commission

Program: Stream Adjudication

	FY 2017 Actual	FY 2018 Expd. Plan
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	0.0	
Expenditure Category Total	19.5	19.5
Appropriated		
1000-A General Fund (Appropriated)	19.5	19.5
Fund Source Total	19.5	19.5
		6.0
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	

Program Expenditure Schedule

Agency: Arizona Navigable Stream Adjudication Commission

Program: Stream Adjudication

	FY 2017 Actual	FY 2018 Expd. Plan
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	3.5	
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	3.5	6.0
Appropriated		
1000-A General Fund (Appropriated)	3.5	6.0
Fund Source Total	3.5	6.0
<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
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	1.0	70.0	1000-A

Program Expenditure Schedule

Agency: Arizona Navigable Stream Adjudication Commission

Program: Stream Adjudication

FY 2017 Actual FY 2018 Expd. Plan

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 Navigable Stream Adjudication Commission

Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	70.0
ERE	30.0
All Other	25.5
Administrative Costs Total:	125.5

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	325.5	38.6%

Arizona Navigable Stream Adjudication Commission Organizational Chart

