



State of Arizona Budget Request

State Agency

Arizona Navigable Stream Adjudication Commission

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

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2021.

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 (signature) 8/25/2019

Phone: (602) 542-9214

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

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

Date Prepared: **Sunday, August 25, 2019**

Appropriated Funds	Total Amount Requested:		
	FY 2020 Approp	FY 2021 Fund. Issue	FY 2021 Total Budget
General Fund	329.0	0.0	329.0
Arizona Water Banking Fund	129.0	0.0	129.0
	200.0	0.0	200.0

Total:	329.0	0.0	329.0
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Revenue Schedule

Agency: Arizona Navigable Stream Adjudication Commission

Fund: NS2110 Arizona Water Banking Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4369	OTHER INTER-AGENCY REVENUE	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: **NS2110 Arizona Water Banking Fund**

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	600.0	400.0	200.0
Revenue (From Revenue Schedule)	200.0	200.0	200.0
Total Available	800.0	600.0	400.0
Total Appropriated Disbursements	200.0	200.0	200.0
Total Non-Appropriated Disbursements	200.0	200.0	200.0
Balance Forward to Next Year	400.0	200.0	0.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	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:	200.0	200.0	200.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
Cap Transfer due to Fund Balance	200.0	200.0	200.0
Residual Equity Transfer	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:	200.0	200.0	200.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona Navigable Stream Adjudication Commission

Fund Description

OSPB: The fund receives revenue from fees associated with the purchase, lease, storage, accreditation, and delivery of Colorado River water to municipalities and industrial users. The fund is used to purchase and store the unused portion of Arizona's Colorado R

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Navigable Stream Adjudication Commission

Appropriated

Cost Center/Program:

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
1 Stream Adjudication	329.0	329.0	0.0	329.0
	329.0	329.0	0.0	329.0
Expenditure Categories				
FTE	1.0	1.0	0.0	1.0
Personal Services	70.9	70.9	0.0	70.9
Employee Related Expenses	30.1	30.1	0.0	30.1
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	28.0	28.0	0.0	28.0
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:	329.0	329.0	0.0	329.0

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Navigable Stream Adjudication Commission

Agency Total for All Funds: 329.0 329.0 0.0 329.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Navigable Stream Adjudication Commission
 Fund: AA1000 General Fund (Appropriated)

Cost Center/Program:	FY 2019	FY 2020	FY 2021	FY 2021	FY 2021
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1 Stream Adjudication	129.0	129.0	0.0	129.0	129.0
	129.0	129.0	0.0	129.0	129.0
Expenditure Categories					
FTE	1.0	1.0	0.0	1.0	1.0
Personal Services	70.9	70.9	0.0	70.9	70.9
Employee Related Expenses	30.1	30.1	0.0	30.1	30.1
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
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	28.0	28.0	0.0	28.0	28.0
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:	129.0	129.0	0.0	129.0	129.0
Fund Total:	129.0	129.0	0.0	129.0	129.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Navigable Stream Adjudication Commission
 Fund: NS2110 Arizona Water Banking Fund (Appropriated)

Cost Center/Program:	FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Expd. Plan	Fund. Issue	Total Request
1 Stream Adjudication	200.0	200.0	0.0	200.0
	200.0	200.0	0.0	200.0
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	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 Total:	200.0	200.0	0.0	200.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Navigable Stream Adjudication Commission
 Fund: NS2110 Arizona Water Banking Fund (Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Agency Total for Selected Funds	329.0	329.0	0.0	329.0

Program Summary of Expenditures and Budget Request

Agency: Arizona Navigable Stream Adjudication Commission
 Program: Stream Adjudication

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary				
1-1 Stream Adjudication	329.0	329.0	0.0	329.0
Program Summary Total:	329.0	329.0	0.0	329.0
Expenditure Categories				
0000 FTE Positions	1.0	1.0	0.0	1.0
6000 Personal Services	70.9	70.9	0.0	70.9
6100 Employee Related Expenses	30.1	30.1	0.0	30.1
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	28.0	28.0	0.0	28.0
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
Expenditure Categories Total:	329.0	329.0	0.0	329.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	129.0	129.0	0.0	129.0
NS2110-A Arizona Water Banking Fund (Appropriated)	200.0	200.0	0.0	200.0
Fund Source Total:	329.0	329.0	0.0	329.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Navigable Stream Adjudication Commission
 Program: Stream Adjudication

	FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: AA1000-A General Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Stream Adjudication	129.0	129.0	0.0	129.0
Total	129.0	129.0	0.0	129.0

Appropriated Funding

Expenditure Categories

FTE Positions	1.0	1.0	0.0	1.0
Personal Services	70.9	70.9	0.0	70.9
Employee Related Expenses	30.1	30.1	0.0	30.1
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	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	28.0	28.0	0.0	28.0
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:

	129.0	129.0	0.0	129.0
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Fund AA1000-A Total:

	129.0	129.0	0.0	129.0
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Program 1 Total:

	129.0	129.0	0.0	129.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Navigable Stream Adjudication Commission
 Program: Stream Adjudication

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund: NS2110-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:

Fund NS2110-A Total:

Program 1 Total:

	200.0	200.0	0.0	200.0
Fund NS2110-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 2019	FY 2020	FY 2021	FY 2021	FY 2021
	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request
0000 FTE	1.0	1.0	0.0	0.0	1.0
6000 Personal Services	70.9	70.9	0.0	0.0	70.9
6100 Employee Related Expenses	30.1	30.1	0.0	0.0	30.1
6200 Professional and Outside Services	200.0	200.0	0.0	0.0	200.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	28.0	28.0	0.0	0.0	28.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	329.0	329.0	0.0	0.0	329.0
Fund Source					
Appropriated Funds					
AA1000-A General Fund (Appropriated)	129.0	129.0	0.0	0.0	129.0
NS2110-A Arizona Water Banking Fund (Appropriated)	200.0	200.0	0.0	0.0	200.0
Fund Source Total:	329.0	329.0	0.0	0.0	329.0

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

Agency: Arizona Navigable Stream Adjudication Commission

	FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request	Total Request

Program: Stream Adjudication

Fund: AA1000-A General Fund

Appropriated

0000 FTE	1.0	1.0	0.0	1.0
6000 Personal Services	70.9	70.9	0.0	70.9
6100 Employee Related Expenses	30.1	30.1	0.0	30.1
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	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	28.0	28.0	0.0	28.0
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:	129.0	129.0	0.0	129.0
Fund Total:	129.0	129.0	0.0	129.0
Program Total For Selected Funds:	129.0	129.0	0.0	129.0

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

Agency: Arizona Navigable Stream Adjudication Commission

	FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request	Total Request

Program: Stream Adjudication

Fund: NS2110-A Arizona Water Banking Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	200.0	200.0	200.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
Appropriated Total:		200.0	200.0	200.0
Fund Total:		200.0	200.0	200.0
Program Total For Selected Funds:		200.0	200.0	200.0

Program Expenditure Schedule

Agency: Arizona Navigable Stream Adjudication Commission

Program: Stream Adjudication

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	1.0	1.0
Expenditure Category Total	1.0	1.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.0	1.0
Fund Source Total	1.0	1.0
<hr/>		
Personal Services	70.9	70.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	70.9	70.9
Appropriated		
AA1000-A General Fund (Appropriated)	70.9	70.9
Fund Source Total	70.9	70.9
<hr/>		
Employee Related Expenses	30.1	30.1
Expenditure Category Total	30.1	30.1
Appropriated		
AA1000-A General Fund (Appropriated)	30.1	30.1
Fund Source Total	30.1	30.1
<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	
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 Navigable Stream Adjudication Commission
Program:	Stream Adjudication

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	<u>200.0</u>	<u>200.0</u>
Appropriated		
NS2110-A Arizona Water Banking Fund (Appropriated)	200.0	200.0
Fund Source Total	<u>200.0</u>	<u>200.0</u>
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Food	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Other Operating Expenses		28.0
Other Operating Expenditures Budg Approp	10.5	
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	0.3	
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	

Program Expenditure Schedule

Agency: Arizona Navigable Stream Adjudication Commission

Program: Stream Adjudication

	FY 2019 Actual	FY 2020 Expd. Plan
Pmt for AFIS Development & Usage	0.2	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.1	
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	12.4	
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	1.8	
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	0.2	
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	0.6	
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	0.5	
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	

Program Expenditure Schedule

Agency:	Arizona Navigable Stream Adjudication Commission
Program:	Stream Adjudication

	FY 2019 Actual		FY 2020 Expd. Plan
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	0.2		
External Printing	0.0		
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	0.0		
Entertainment And Promotional Items	0.0		
Dues	0.0		
Books- Subscriptions And Publications	0.2		
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		
Expenditure Category Total	28.0		28.0
Appropriated			
AA1000-A General Fund (Appropriated)	28.0		28.0
	28.0		28.0
Fund Source Total	28.0		28.0
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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		

Program Expenditure Schedule

Agency: Arizona Navigable Stream Adjudication Commission

Program: Stream Adjudication

	FY 2019 Actual	FY 2020 Expd. Plan
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	
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
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona Navigable Stream Adjudication Commission
Program:	Stream Adjudication

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	70.9	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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 2021
Personal Services	70.9
ERE	30.1
All Other	0.0
Administrative Costs Total:	101.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	329.0	30.7%