

September 1, 2022

The Honorable Doug Ducey Governor of Arizona 1700 W. Washington Street Phoenix, Arizona 85007

Re: Arizona Board of Regents FY 2024 Budget Submittal

Dear Governor Ducey,

On behalf of the Arizona Board of Regents (ABOR) and Arizona's public universities, and pursuant to A.R.S. § 35-113, attached is the FY 2024 State Budget Request.

We thank you for your continued leadership and stewardship in developing a strong post-pandemic economic environment for Arizona.

In the aftermath of the pandemic, many lessons were learned, and states are now in a race to develop the infrastructure of the future to attract businesses looking to shorten their supply chains by moving material sources and manufacturing capabilities closer to home. In addition, remote work has changed the landscape of employer/employee needs.

States that are at the forefront of building the needed infrastructure will have the advantage in the new economy. That infrastructure includes efficient transportation systems that will support the flow of goods, stable state-wide high-speed internet, and a skilled and productive workforce that can handle the jobs of the future (computer chip and advanced manufacturing; healthcare delivery and research, national security and space technologies; electric/sustainable technologies; etc.).

The university enterprise greatly appreciates the significant level of additional resources provided in FY 2022 and FY 2023. These investments will have significant payoff for Arizona by helping to produce more graduates and advance key industries and economic sectors for the state.

REGENTS

Chair Lyndel Manson
Gregg Brewster • Fred DuVal • Doug Goodyear • Robert Herbold
Rachel Kanyur • Cecilia Mata • Jessica Pacheco • Larry Penley • Katelyn Rees
Governor Doug Ducey • Superintendent of Public Instruction Kathy Hoffman

Executive Director John Arnold

FY 2023 Supplemental Budget Request: \$10 Million

Arizona Teachers Academy

In addition to our enclosed budget request ABOR is requesting an additional \$10 million General Fund Supplemental. Enrollments in the Arizona Teachers Academy continue to grow and this additional \$10 million in FY 2023 will cover the same level of FY 2022 expenditures. This supplemental request is in addition to the \$15 million being requested in FY 2024.

FY 2024 Budget Request: \$355 Million

As the state considers allocation of FY 2024 resources that can help the state continue and expand its economic momentum, the university enterprise requests \$355 million in ongoing state support for the following investments:

- \$250 million for New Economy Initiative (NEI) Projects;
- \$40 million for the Arizona Promise Program;
- \$15 million for the Arizona Teachers Academy; and
- \$50 million for capital needs.

New Economy Initiative Projects

The Arizona Board of Regents Office budget will include the \$250 million NEI Project request while an allocation by university is developed. University budget revisions that reflect each university allocation will be submitted by November 1. The university revisions will include detail on the initiatives and their connections to the state's economic and workforce needs.

Arizona Promise Program

The added \$40 million in funding will bring the total program to \$60 million. This amount will fully fund the currently eligible population providing direct financial relief to Arizona students and families.

Arizona Teachers Academy

The additional \$15 million for the Arizona Teachers Academy will bring Academy funding in FY 2024 to a total of \$30 million. This increase will provide additional scholarships leading to more teachers in Arizona.

Capital

The \$50 million request will be used for needed building repairs and space renovations that support programming for new economy curriculums. As a reference, the state building renewal formula calculation in FY 2023 was \$201.5 million.

<u>Other</u>

<u>Arizona Financial Aid Trust Fund</u>: Pursuant to statutory formula, the state is to provide a 2:1 match on collected student fees that are used to provide students financial assistance pursuant to statutory requirements. The FY 2024 state match requirement on actual student fees collected in FY 2022 is \$36.7 million.

Conclusion

The Arizona Board of Regents appreciates your past support and recognition of the economic and qualitative value higher education provides Arizona, and we look to forward to working with you and your staff to continue the advancement of higher education in the FY 2024 Executive Budget proposal.

Sincerely,

John Arnold

Executive Director



State of Arizona Budget Request

State Agency

Arizona Board of Regents

A.R.S. Citation: §15-1621

FY 2023 FY 2024 FY 2024 Appropriated Funds Approp Fund. Issue Total Budget Total Amount Requested: 355,000.0 445,238.0 90,238.0 General Fund 90,238.0 355,000.0 445,238.0

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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

| Agency Head Joh | n Arnold |
|-----------------|----------|
|-----------------|----------|

Title:

Executive Director

| John Arnold | 9/1/2022 |
|-------------|----------|
| | |

(signature)

Phone:

(602) 229-2500

| Non-Appropriated Funds | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Budget |
|---|-----------------------|------------------------|-------------------------|
| Total Amount Planned: | 297,626.5 | (57.4) | 297,569.1 |
| Federal Grants Fund | 332.1 | (57.4) | 274,7 |
| Lottery Fund | 5,298.9 | 0.0 | 5,298,9 |
| Technology and Research Initiative Fund | 131,324.0 | 0.0 | 131,324.0 |
| University Capital Improvement Lease-to-Own and Bond Fu | 85,002.7 | 0.0 | 85,002.7 |
| A & M College Land Earnings Fund | 2,210.2 | 0.0 | 2,210.2 |
| Military Institute Land Earnings Fund | 89.0 | 0.0 | 89.0 |
| Universities Land Earnings Fund | 10,795.9 | 0.0 | 10,795.9 |
| Normal School Land Earnings Fund | 573.5 | 0.0 | 573.5 |
| Teacher's Academy Fund | 20,482,0 | 0.0 | 20,482,0 |
| Arizona Promise Program Fund | 20,000.0 | 0.0 | 20,000,0 |
| Spouses of Military Veterans Tuition Scholarship Fund | 10,000.0 | 0.0 | 10,000 0 |
| ABOR Local Fund | 9,269.9 | 0.0 | 9,269.9 |
| Arizona Teacher Student Loan Fund | 950.0 | 0.0 | 950 0 |
| Postsecondary Education Fund | 1,298.3 | 0.0 | 1,298.3 |
| Total: | 387,864,5 | 354,942,6 | 742,807.1 |

Prepared By: Mary Adelman

Email Address: mary.adelman@azregents.edu Date Prepared: Thursday, September 1, 2022

Date Printed:

8/31/2022 11:25:02 AM

Sr. Vice President & General Legal WICHE Student Exchange Programs Institutional Research Vice President, Academic Affairs and Institutional Analysis Academic Affairs Student Affairs Arizona Board of Regents John Arnold Executive Director Vice President, Communications Public Affairs Arizona Board of Regents Office Associate Vice President, Government Affairs and Community Relations **Audit Services** F Vice President, Finance and Administration Capital Resources Budget & Finance

| | | 23 FY 2024 | .8 485.8 | .8 485.8 |
|--------------------------|---------------------------|-------------------------------------|------------------------------------|--------------|
| | | FY 2023 | 485.8 | 485.8 |
| | | FY 2022 | 485.8 | 485.8 |
| Arizona Board of Regents | Fund: AA1000 General Fund | Category of Receipt and Description | PRIOR YEAR REIMBURSEMENT - REFUNDS | Fund Total: |
| Agency: | Fund: AA10 | AFIS Code | 4821 | 1 |

Arizona Board of Regents FY2024 Budget Request Fund 1000

SLI WICHE Student Subsidies

WICHE student repayments are estimated to be the same for FY2023 and FY2024 as the actual amount received in FY2022, \$485,800.

| | | FY 2023 | 274.7 | 274.7 |
|----------------------------|-------|---|-------|-------|
| | | FY 2022 | 0.0 | 0.0 |
| : Arizona Board of Regents | | AFIS Code Category of Receipt and Description | | |
| Agenc | Fund: | AF | | |

| FY 2024 | 274.7 | 274.7 |
|---------|-------|--------|
| FY 2023 | 274.7 | 274.7 |
| FY 2022 | 0.0 | 0.0 |
| | | rotal: |

| | | FY 2022 | 5,298.9 | C 000C L |
|--------------------------|--------------|-------------------------------------|------------------------|----------|
| Arizona Board of Regents | Lottery Fund | Category of Receipt and Description | MISCELLANEOUS RECEIPTS | |
| Agency: | Fund: BR2122 | AFIS Code | | |

5,298.9 5,298.9

FY 2024

| 6 | |
|---|--|

Arizona Board of Regents FY2024 Budget Request Fund BR2122

Lottery Fund

Funds received from the Arizona Lottery for the Arizona Area Health Education Center (AHEC) are passed through to the University of Arizona. FY2023 and FY2024 estimates are based on the FY2022 actual of \$5,298,900.

| | re Fund | Nn FY 2022 FY 2023 | 155,924.2 126,800.0 133,000.0 | Fund Total: 155,924.2 126,800.0 133,000.0 |
|--------------------------|--|-------------------------------------|-------------------------------|---|
| Arizona Board of Regents | Fund: BR2472 Technology and Research Initiative Fund | Category of Receipt and Description | MISCELLANEOUS RECEIPTS | |
| Agency: | Fund: BR2472 | AFIS Code | | |

Arizona Board of Regents FY2024 Budget Request Fund BR2472

Technology and Research Initiative Fund

Transaction Privilege Tax

In FY2022 ABOR received sales tax revenues totaling \$146,252,300. Estimates for FY2023 and FY2024 are based on the budget approved at the February 2022 Board meeting.

A portion of these funds are passed through to the state universities per the chart below.

| BR2472 | Technology and Research Initiative Fund | FY2022 | FY2023 | FY2024 |
|--------|---|-----------|----------|----------|
| | Total Distributed | 124,981.9 | 86,800.0 | 86,800.0 |
| | Allocated to ASU | 44,676.0 | 33,900.0 | 33,900.0 |
| | Allocated to NAU | 36,735.6 | 17,000.0 | 17,000.0 |
| | Allocated to UA | 43,570.3 | 33,900.0 | 33,900.0 |

Date Printed: 8/31/2022 11:25:04 AM

| Category of Receipt and Description MISCELLANEOUS RECEIPTS 37,780.2 37,780.2 |
|---|
| |

Revenue Schedule

47,222.5 37,780.2 85,002.7

FY 2024

Arizona Board of Regents FY2024 State Budget Request Fund BR3042

University Capital Improvement Lease-to-Own and Bond Fund

ABOR receives funds from the university to make payments on bonds. These funds are reported as Miscellaneous Revenues.

The Arizona Lottery transfers 80% of the net bond debt service to ABOR. These funds are reported at Transfers In and are passed through to the university.

FY2023 and FY2024 bond payments and Arizona Lottery distributions are projected to be the same as FY2022 actuals.

| BR3042 University Capital Improvement Lease-to-Own | FY2022 | FY2023 | FY2024 |
|--|----------|----------|----------|
| Deposits received from University: | | | |
| ASU | 11,156.1 | 11,156.1 | 11,156.1 |
| NAU | 10,055.1 | 10,055.1 | 10,055.1 |
| UA | 26,011.4 | 26,011.4 | 26,011.4 |
| Bond payments made on behalf of the University: | | | |
| ASU | 11,156.1 | 11,156.1 | 11,156.1 |
| NAU | 10,055.1 | 10,055.1 | 10,055.1 |
| UA | 26,011.4 | 26,011.4 | 26,011.4 |
| | 47,222.6 | 47,222.6 | 47,222.6 |
| Lottery funds received | 37,780.2 | 37,780.2 | 37,780.2 |
| Distributed to ASU | 8,925.0 | 8,925.0 | 8,925.0 |
| Distributed to NAU | 8.044.3 | 8,044.3 | 8,044.3 |
| Distributed to UA | 20,810.9 | 20,810.9 | 20,810.9 |

Arizona Board of Regents FY2024 Budget Request Fund BR3131

A&M College Land Earnings

Funds are received from the Arizona Land Department and the State Treasurer's Office. Funds. These funds are passed through to the university.

FY2023 and FY2024 estimates are based on FY2022 actual amounts.

| BR3131 | A&M College Land Earnings | | FY2022 | FY2023 | FY2024 |
|--------|---------------------------|------------------|---------|---------|---------|
| | Beginning balance | | 75 | | (•) |
| | 3 3 | Total Received | 2,210.2 | 2,210.2 | 2,210.2 |
| | | Allocated to ASU | 883.0 | 883.0 | 883.0 |
| | | Allocated to NAU | 89.5 | 89.5 | 89.5 |
| | | Allocated to UA | 1,237.7 | 1,237.7 | 1,237.7 |

| | | FY 2022 FY 2023 | 89.0 | Fund Total: 89.0 89.0 |
|--------------------------|--|-------------------------------------|------------------------|-----------------------|
| Arizona Board of Regents | BR3132 Military Institute Land Earnings Fund | Category of Receipt and Description | 41SCELLANEOUS RECEIPTS | |
| Agency: | Fund: BR3132 | AFIS Code C | 4699 N | |

89.0

FY 2024 89.0

Arizona Board of Regents FY2024 Budget Request Fund BR3132

Military Institute Land Earnings

Funds are received from the Arizona Land Department and the State Treasurer's Office. Funds. These funds are passed through to the university.

FY2023 and FY2024 estimates are based on FY2022 actual amounts.

| BR3132 Military Institute Land Earnings | FY2022 | FY2023 | FY2024 |
|---|-----------------|--------|--------|
| Beginning balance | - | | |
| | Received 89.0 | 89.0 | 89.0 |
| Allocat | red to ASU 36.4 | 36.4 | 36.4 |
| Allocat | ted to NAU 19.2 | 19.2 | 19.2 |
| | ated to UA 33.4 | 33.4 | 33.4 |

| Agency: | | Arizona Board of Regents | | | |
|---------|-----------|--|----------|----------|----------|
| Fund: | BR3134 | Fund: BR3134 Universities Land Earnings Fund | | | |
| AFIS | AFIS Code | Category of Receipt and Description | FY 2022 | FY 2023 | FY 2024 |
| 46 | 4699 | MISCELLANEOUS RECEIPTS | 10,795.9 | 10,795.9 | 10,795.9 |
| | | Fund Total: | 10,795.9 | 10,795.9 | 10,795.9 |

Arizona Board of Regents FY2024 Budget Request Fund BR3134

University Land Earnings

Funds are received from the Arizona Land Department and the State Treasurer's Office. Funds. These funds are passed through to the university.

FY2023 and FY2024 estimates are based on FY2022 actual amounts.

| BR3134 | University Land Earnings | | FY2022 | FY2023 | FY2024 |
|--------|--------------------------|------------------|----------|----------|----------|
| | Beginning balance | | | | 12 |
| | | Total Received | 10,795.9 | 10,795.9 | 10,795.9 |
| | | Allocated to ASU | 6,218.5 | 6,218.5 | 6,218.5 |
| | | Allocated to NAU | 1.964.8 | 1,964.8 | 1,964.8 |
| ļ . | | Allocated to UA | 2,612.6 | 2,612.6 | 2,612.6 |

| | | FY 2022 FY 2023 FY 2024 | 573.5 573.5 573.5 | 573.5 573.5 |
|--------------------------|---|-------------------------------------|------------------------|-------------|
| Arizona Board of Regents | Fund: BR3136 Normal School Land Earnings Fund | Category of Receipt and Description | MISCELLANEOUS RECEIPTS | Fund Total: |
| Agency: | Fund: BR3 | AFIS Code | 4699 | |

Arizona Board of Regents FY2024 Budget Request Fund BR3136

Normal School Land Earnings

Funds are received from the Arizona Land Department and the State Treasurer's Office. Funds. These funds are passed through to the university.

FY2023 and FY2024 estimates are based on FY2022 actual amounts.

| BR3136 | Normal School Land Earnings | | FY2022 | FY2023 | FY2024 |
|--------|-----------------------------|------------------|--------|--------|--------|
| | Beginning balance | | * | * | 15 |
| | | Total Received | 573.5 | 573.5 | 573.5 |
| | | Allocated to ASU | 191.2 | 191.2 | 191.2 |
| 1 | | Allocated to NAU | 191.1 | 191.1 | 191.1 |
| | | Allocated to UA | 191.2 | 191.2 | 191.2 |

| | | FY 2022 | VT - REFUNDS 247.5 | Fund Total: 247.5 |
|--------------------------|-------------------------------|-------------------------------------|---|-------------------|
| Arizona Board of Regents | BR4300 Teacher's Academy Fund | Category of Receipt and Description | PRIOR YEAR REIMBURSEMENT - REFUNDS OPERATING TRANSFERS IN | |
| Agency: | Fund: BR4: | AFIS Code | 4821 | 5 |

Arizona Board of Regents FY2024 State Budget Request Fund BR4300

Arizona Teachers Academy (ATA)

The Transfer In funds are received from the General Fund SLI. FY2024 estimates are based on the FY2023 appropriation.

Miscellaneous Revenue is received from students that are in repayment status. FY2023 and FY2024 estimates are based on FY2022 actual.

Some of the funds are distributed to the universities.

| BR4300 AZ Teachers Academy Fund | FY2022 | FY2023 | FY2024 |
|---------------------------------|----------|----------|----------|
| Distributed to ASU | 13,397.4 | 11,126.1 | 11,126.1 |
| Distributed to NAU | 6,751.6 | 5,568.8 | 5,568.8 |
| Distributed to UA | 3,683.6 | 2,944.7 | 2,944.7 |

| OPERATING TRANSFERS IN |
|------------------------|
| |

Arizona Board of Regents FY2024 State Budget Request Fund BR4501

Arizona Promise Program Fund

Funds are received as a Transfer In from the General Fund SLI. FY2024 estimates are based on FY2023 appropriations.

| | | FY 2022 FY 2023 FY 2024 | 0.0 6,000.0 0.0 | Fund Total: 0.0 6,000.0 0.0 |
|--------------------------|--|-------------------------------------|------------------------|-----------------------------|
| Arizona Board of Regents | Fund: BR5000 Arizona Veterinary Loan Assistance Fund | Category of Receipt and Description | OPERATING TRANSFERS IN | Fund |
| Agency: | Fund: BR5 | AFIS Code | 4901 | |

Arizona Board of Regents FY2024 State Budget Request Fund BR5000

Veterinary Loan Assistance Fund

Funds are received as a Transfer In from the General Fund SLI.

| Agency: | Arizona Board of Regents | | | |
|--------------|--|---------|----------|----------|
| Fund: BR5100 | BR5100 Spouses of Military Veterans Tuition Scholarship Fund | | | |
| AFIS Code | Category of Receipt and Description | FY 2022 | FY 2023 | FY 2024 |
| 4901 | OPERATING TRANSFERS IN | 0.0 | 10,000.0 | 10,000.0 |
| | Fund Total: | 0.0 | 10,000.0 | 10,000.0 |

Arizona Board of Regents FY2024 State Budget Request Fund BR5100

Spouses of Military Veterans Tuition Scholarship Fund

Funds are received as a Transfer In from the General Fund SLI. FY2024 estimates are based on FY2023 appropriations.

| 1 | |
|---|-------------------------------------|
| 0 | pun ₌ |
| 1 | Category of Receipt and Description |
| | MISCELLANEOUS RECEIPTS 6,926.0 |
| | Fund Total: |

Arizona Board of Regents FY2024 Budget Request Fund BR8900

ABOR Local Fund

AZTransfer

AZTransfer receives registration receipts for the annual transfer summit are estimated to be \$58,700 by the AZTransfer Steering Committee.

AZTransfer receives matching funds of \$277,200 from the universities annually. They also receive \$277,200 from the community colleges in Arizona as matching funds.

ABOR TRIF

ABOR budgeted \$2,000,000 for TRIF Program operations. This amount was approved at the February 2022 board meeting.

ABOR Operating

ABOR receives \$3,372,000 in funding annually from the universities for operating expenses. In addition, ABOR received reimbursement for legal services from the universities for university system lawsuits. Legal fee reimbursement are estimated to be \$500,000 for FY2023 and FY2024.

ABOR Retirement Plan Administration

ABOR receives funding from the retirement plan vendors for operating expenses of the ABOR administered retirement plans. These receipts are estimated at \$1,500,000 for FY2023 and 2024.

| PE2358 Arizona Teacher Student Loan Fund Dec Category of Receipt and Description MISCELLANEOUS RECEIPTS MISCELLANEOUS RECEIPTS PRIOR YEAR REIMBURSEMENT - REFUNDS OPERATING TRANSFERS IN Fund Total: OPERATING TARNSFERS IN Fund Total: On A48.0 | - 11 | Arizona Board of Regents | | | |
|---|------|-------------------------------------|---------|---------|--|
| FY 2022 FY 0.0 0.0 0.0 0.0 Fund Total: 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | 00 | | | | |
| 0.0 0.0 0.0 Fund Total: 0.0 | 1 | Category of Receipt and Description | FY 2022 | FY 2023 | |
| 0.0 0.0 Fund Total: 0.0 | | MISCELLANEOUS RECEIPTS | 0.0 | 5.0 | |
| Fund Total: 0.0 | | PRIOR YEAR REIMBURSEMENT - REFUNDS | 0.0 | 17.0 | |
| 0:0 | | OPERATING TRANSFERS IN | 0.0 | 426.0 | |
| | | Fund Total: | 0.0 | 448.0 | |

5.0 17.0 426.0 448.0

FY 2024

Arizona Board of Regents FY2024 State Budget Request Fund BR2358/PE2358

Arizona Teacher Student Loan Fund

Funds are received as a Transfer In from the General Fund SLI. FY2024 estimates are based on FY2023 appropriations.

| | | FY 2022 FY 2023 | 0.0 1,220.8 0.0 87.1 | 0 202 0 |
|--------------------------|-------------------------------------|-------------------------------------|---|---------|
| Arizona Board of Regents | PE2405 Postsecondary Education Fund | Category of Receipt and Description | MISCELLANEOUS RECEIPTS OPERATING TRANSFERS IN | |
| Agency: | Fund: PE2408 | AFIS Code | 4699 | 100 |

Arizona Board of Regents FY2024 State Budget Request Fund BR2405/PE2405

Postsecondary Education Fund

Deposits consist of matching funds received from Arizona postsecondary institutions participating in the AzLEAP program and monies earned from the investment of funds on deposits with Treasurer's Office.

FY2023 and FY2024 estimates are based on FY2022 actual match, \$1,220,800.

| cy: | Arizona Board of Regents | | | |
|-----|--|-------------------|---------------------|---------------------|
| | BR2000 Federal Grants Fund | | | |
| ſ | Cash Flow Summary | Actual FY 2022 | Estimate FY 2023 | Estimate FY 2024 |
| E | Balance Forward from Prior Year | 57.4 | 57. 4 | 0.0 |
| | Revenue (From Revenue Schedule) | 0.0 | 274.7 | 274.7 |
| | Total Available | 57.4 | 332.1 | 274.7 |
| | Total Appropriated Disbursements | 0.0 | 0.0 | 0.0 |
| | | 0.0 | 332.1 | 274.7 |
| | Total Non-Appropriated Disbursements | 57.4 | 0.0 | 0.0 |
| E | Balance Forward to Next Year | 37.7 | 0.0 | 0.0 |
| | Non-Appropriated Expenditure Expenditure Categories | Actual FY 2022 | Estimate FY 2023 | Estimate FY 202 |
| | | 0.0 | 72.0 | 72.0 |
| | Personal Services Employee Related Expenses | 0.0 | 24.5 | 24.5 |
| | Prof. And Outside Services | 0.0 | 138.5 | 138.5 |
| | 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 | 10.0 | 10.0 |
| | 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 | 87.1 | 29.7 274.7 |
| | Expenditure Categories Total: | 0.0 | 332.1 | |
| | Cap Transfer due to Fund Balance | 0.0 | 0.0 | 0.0 |
| | Residual Equity Transfer | 0.0 | 0.0 | 0.0 |
| | Prior Commitments or Obligated Expenditures | 0.0 0.0 | 0.0 0.0 | 0.0 |
| | Non Appropriated 27th Pay Roll | 0.0 | 332.1 | 274. |
| | Non-Appropriated Expenditure Total: | 0.0 | 0.9 | 0.9 |
| | Non-Apppropriated FTE: | 0.0 | 0.9 | 0.: |

OSPB:

Revenue is from federal grants and is used as specified in the grant.

| cy: Arizona Board of Regents | | | |
|--|-------------------|---------------------|---------------------|
| : BR2122 Lottery Fund | | | |
| Cash Flow Summary | Actual FY 2022 | Estimate FY 2023 | Estimate FY 2024 |
| Balance Forward from Prior Year | 0.0 | 0.0 | 0.0 |
| Revenue (From Revenue Schedule) | 5,298.9 | 5,298.9 | 5,298.9 |
| Total Available | 5,298.9 | 5,298.9 | 5,298.9 |
| Total Appropriated Disbursements | 0.0 | 0.0 | 0.0 |
| | 5,298.9 | 5,298.9 | 5,298.9 |
| Total Non-Appropriated Disbursements | • | 0.0 | 0.0 |
| Balance Forward to Next Year | 0.0 | 0.0 | 0.0 |
| Non-Appropriated Expenditure | Actual | Estimate | Estimate |
| Expenditure Categories | FY 2022 | FY 2023 | FY 202 |
| 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 | 5,298.9 | 5,298.9 | 5,298.9 |
| Expenditure Categories Total: | 5,298.9 | 5,298.9 | 5,298.9 |
| Cap Transfer due to Fund Balance | 0.0 | 0.0 | 0.0 |
| Residual Equity Transfer | 0.0 | 0.0 | 0.0 |
| Prior Commitments or Obligated Expenditu | res 0.0 | 0.0 | 0.0 |
| Non Appropriated 27th Pay Roll | 0.0 | 0.0 5,298.9 | 5,298.9 |
| Non-Appropriated Expenditure Total: | 5,298.9 | | 0.0 |
| Non-Apppropriated FTE: | 0.0 | 0.0 | 0.0 |
| Fund Description | | | |

OSPB:

Revenues are derived from Lottery sales and are used for Arizona Lottery operating costs and are distributed to beneficiaries according to statute.

Arizona Board of Regents Agency: BR2472 Technology and Research Initiative Fund **Estimate Actual Estimate** FY 2024 FY 2023 FY 2022 **Cash Flow Summary** 12,000.0 0.0 16,524.0 Balance Forward from Prior Year 133,000.0 126,800.0 155,924.2 Revenue (From Revenue Schedule) 155,924.2 145,000.0 143,324.0 Total Available 0.0 0.0 0.0 Total Appropriated Disbursements 131,324.0 139,400.2 131,324.0 Total Non-Appropriated Disbursements 13,676.0 12,000.0 16,524.0 Balance Forward to Next Year Non-Appropriated Expenditure **Estimate Actual Estimate** FY 2024 FY 2023 FY 2022 **Expenditure Categories** 0.0 0.0 0.0 Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 220.3 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 131,324.0 131,324.0 Aid to Organizations and Individuals 139,176.3 0.0 0.0 3.6 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 131,324.0 139,400.2 131,324.0 **Expenditure Categories Total:** 0.0

OSPB:

Cap Transfer due to Fund Balance

Non Appropriated 27th Pay Roll

Non-Appropriated Expenditure Total:

Prior Commitments or Obligated Expenditures

Residual Equity Transfer

Non-Apppropriated FTE: **Fund Description**

Fund:

Revenues are derived from a portion of the 0.6% sales tax authorized by voters through Proposition 301 in November 2000. Funds are used for technology and research (new economy) initiatives. Up to 20% of the monies may be used for capital projects, including debt service.

0.0

0.0

0.0

0.0

0.0

139,400.2

0.0

0.0

0.0

0.0

0.0

131,324.0

0.0

0.0

0.0

0.0

131,324.0

Arizona Board of Regents Office FY2024 Budget Request Technology and Research Innovation Fund (TRIF)

| 2 | FY2022 Actual | FY2023 Budget | FY2024 Estimate |
|--|---------------|---------------|-----------------|
| REVENUE | | | |
| Balance Forward | # | 16,523,953 | 12,000,000 |
| Revenue | 155,924,158 | 126,800,000 | 133,000,000 |
| Total Revenue | 155,924,158 | 143,323,953 | 145,000,000 |
| EXPENDITURES | | | |
| TRIF Base Allocation | | | |
| ASU | 31,938,870 | 33,900,000 | 33,900,000 |
| NAU | 15,822,417 | 17,000,000 | 17,000,000 |
| UA | 31,630,199 | 33,900,000 | 33,900,000 |
| TRIF Opportunity Initiatives | | | |
| ASU | 9,860,685 | <u> </u> | * |
| NAU | 19,654,990 | = | 말 |
| UA | 9,860,685 | - | := |
| ABOR TRIF Operating | 4,355,951 | 2,000,000 | 2,000,000 |
| Prior year adjustment | 9,838,493 | - | 9 |
| ABOR Directed Projects/Grants | | | |
| General Education Assessment (on-going) | - | 600,000 | 600,000 |
| PBC On-going Budget (on-going) | 700,000 | 700,000 | 700,000 |
| Arizona Innovation Alliance (on-going) | · | 1,400,000 | 700,000 |
| Health Sciences and Workforce Analysis (one time) | 52,187 | 3,447,813 | 黨 |
| Sun Corridor Technology Support (one time) | | 3,000,000 | = |
| Board Attainment and Workforce Initiative (on-going) | 2,023,203 | 7,976,797 | 5,000,000 |
| Regents Research Grant (on-going) | 3,662,525 | 8,000,000 | 12,000,000 |
| Regent Community Grants (on-going) | · · | 1,000,000 | 1,000,000 |
| Future Initiatives | - | 18,399,343 | 24,523,953 |
| Total Projects | 6,437,915 | 44,523,953 | 44,523,953 |
| Total Expenditures | 139,400,205 | 131,323,953 | 131,323,953 |
| Ending Balance | 16,523,953 | 12,000,000 | 13,676,047 |

| Arizona Board of Regents | | | |
|--|-------------------|---------------------|---------------------|
| BR3042 University Capital Improvement Lease-to-O | own and Bond Fund | 1 | İ |
| Cash Flow Summary | Actual FY 2022 | Estimate FY 2023 | Estimate FY 2024 |
| Balance Forward from Prior Year | 0.0 | 0.0 | 0.0 |
| Revenue (From Revenue Schedule) | 85,002.7 | 85,002.7 | 85,002.7 |
| Total Available | 85,002.7 | 85,002.7 | 85,002.7 |
| Total Appropriated Disbursements | 0.0 | 0.0 | 0.0 |
| Total Non-Appropriated Disbursements | 85,002.7 | 85,002.7 | 85,002.7 |
| Balance Forward to Next Year | 0.0 | 0.0 | 0.0 |
| Non-Appropriated Expenditure | | | |
| | Actual FY 2022 | Estimate FY 2023 | Estimate FY 2024 |
| Expenditure Categories | 0.0 | 0.0 | 0.0 |
| 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 Capital Outlay | 0.0 | 0.0 | 0.0 |
| Debt Service | 47,222.5 | 47,222.5 | 47,222.5 |
| Cost Allocation | 0.0 | 0.0 | 0.0 |
| Transfers | 37,780.2 | 37,780.2 | 37,780.2 |
| Expenditure Categories Total: | 85,002.7 | 85,002.7 | 85,002.7 |
| Cap Transfer due to Fund Balance | 0.0 | 0.0 | 0.0 |
| 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: | 85,002.7 | 85,002.7 | 85,002.7 |
| Non-Apppropriated FTE: | 0.0 | 0.0 | 0.0 |

OSPB:

Non-Apppropriated FTE: **Fund Description**

Agency:

Fund:

Revenues consist of monies provided to the Board of Regents, Lottery distributions, and monies appropopriated by the Legislature and are used for to pay for lease-to-own bond agreements entered into by the Board for the purposes of building renewal projects and new facilities at Arizona's universities.

Arizona Board of Regents Agency: A & M College Land Earnings Fund BR3131 Fund: **Estimate Estimate** Actual FY 2024 FY 2023 FY 2022 **Cash Flow Summary** 0.0 Balance Forward from Prior Year 0.0 0.0 2,210.2 2,210.2 2,210.2 Revenue (From Revenue Schedule) 2,210.2 2,210.2 2,210.2 Total Available 0.0 0.0 0.0 Total Appropriated Disbursements 2,210.2 2,210.2 2,210.2 Total Non-Appropriated Disbursements 0.0 0.0 0.0 Balance Forward to Next Year Non-Appropriated Expenditure **Estimate** Estimate **Actual** FY 2023 FY 2024 FY 2022 **Expenditure Categories** 0.0 0.0 0.0 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 2,210.2 2,210.2 2,210.2 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0

OSPB:

Equipment

Capital Outlay

Cost Allocation

Non-Apppropriated FTE: **Fund Description**

Expenditure Categories Total:

Non Appropriated 27th Pay Roll

Non-Appropriated Expenditure Total:

Residual Equity Transfer

Cap Transfer due to Fund Balance

Prior Commitments or Obligated Expenditures

Debt Service

Transfers

Monies are derived from the lease, sale, or other disposition of lands granted to the state by federal government for the use and benefit of the universities. Funds are used to operate agricultural and mechanical colleges, to support university ROTC programs, to attract distinguished faculty, and operate teacher training programs.

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

2,210.2

2,210.2

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

2,210.2

2,210.2

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

2,210.2

2,210.2

Arizona Board of Regents Agency: Military Institute Land Earnings Fund BR3132 Estimate Actual Estimate FY 2024 FY 2022 FY 2023 **Cash Flow Summary** 0.0 0.0 0.0 Balance Forward from Prior Year 89.0 89.0 89.0 Revenue (From Revenue Schedule) 89.0 89.0 89.0 Total Available 0.0 0.0 0.0 Total Appropriated Disbursements 89.0 89.0 89.0 Total Non-Appropriated Disbursements 0.0 0.0 0.0 Balance Forward to Next Year Non-Appropriated Expenditure **Estimate** Actual **Estimate** FY 2024 FY 2023 FY 2022 **Expenditure Categories** 0.0 0.0 0.0 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 89.0 89.0 89.0 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 89.0 89.0 89.0 **Expenditure Categories Total:** 0.0 0.0 0.0 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Residual Equity Transfer 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 89.0 89.0 89.0 Non-Appropriated Expenditure Total: 0.0 0.0 0.0 Non-Apppropriated FTE:

OSPB:

Fund Description

Fund:

Monies are derived from the lease, sale, or other disposition of lands granted to the state by federal government for the use and benefit of the universities. Funds are used to operate agricultural and mechanical colleges, to support university ROTC programs, to attract distinguished faculty, and operate teacher training programs.

| Arizona Board of Regents | | | |
|---|-------------------|---------------------|---------------------|
| BR3134 Universities Land Earnings Fund | | | |
| Cash Flow Summary | Actual FY 2022 | Estimate FY 2023 | Estimate FY 2024 |
| Balance Forward from Prior Year | 0.0 | 0.0 | 0.0 |
| Revenue (From Revenue Schedule) | 10,795.9 | 10,795.9 | 10,795.9 |
| Total Available | 10,795.9 | 10,795.9 | 10,795.9 |
| Total Appropriated Disbursements | 0.0 | 0.0 | 0.0 |
| Total Non-Appropriated Disbursements | 10,795.9 | 10,795.9 | 10,795.9 |
| Balance Forward to Next Year | 0.0 | 0.0 | 0.0 |
| | 0.0 | | |
| Non-Appropriated Expenditure | Actual | Estimate | Estimate |
| Expenditure Categories | FY 2022 | FY 2023 | FY 2024 |
| 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 | 10,795.9 | 10,795.9 | 10,795.9 |
| 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: | 10,795.9 | 10,795.9 | 10,795.9 |
| Cap Transfer due to Fund Balance | 0.0 | 0.0 | 0.0 |
| Residual Equity Transfer | 0.0 | 0.0 | 0.0 |
| Prior Commitments or Obligated Expenditures | 0.0 | 0.0 | 0.0 0.0 |
| Non Appropriated 27th Pay Roll | 0.0 | 0.0 | 10,795.9 |
| Non-Appropriated Expenditure Total: | 10,795.9 | 10,795.9 | |
| Non-Apppropriated FTE: | 0.0 | 0.0 | 0.0 |
| Fund Description | | | |

OSPB:

Agency:

Fund:

Proceeds from lands granted from the US, property donated by the individual, or from the sale of timber, minerals, gravel, or other natural products.

| ency: | Arizona Board of Regents | | | |
|-------|---|-------------------|---------------------|---------------------|
| nd: | BR3136 Normal School Land Earnings Fund | | | |
| | Cash Flow Summary | Actual FY 2022 | Estimate FY 2023 | Estimate FY 2024 |
| | Balance Forward from Prior Year | 0.0 | 0.0 | 0.0 |
| | Revenue (From Revenue Schedule) | 573.5 | 573.5 | 573.5 |
| | Total Available | 573.5 | 573.5 | 573.5 |
| | Total Appropriated Disbursements | 0.0 | 0.0 | 0.0 |
| | Total Non-Appropriated Disbursements | 573.5 | 573.5 | 573.5 |
| | | 0.0 | 0.0 | 0.0 |
| | Balance Forward to Next Year | 0.0 | 0.0 | |
| | Non-Appropriated Expenditure | Actual | Estimate | Estimate |
| | Expenditure Categories | FY 2022 | FY 2023 | FY 202 |
| | 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 | 573.5 | 573.5 | 573.5 |
| | 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: | 573.5 | 573.5 | 573.5 |
| | Cap Transfer due to Fund Balance | 0.0 | 0.0 | 0.0 |
| | 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: | 573.5 | 573.5 | 573.5 |
| | Non-Apppropriated FTE: | 0.0 | 0.0 | 0.0 |

OSPB:

Fund Description

Monies are derived from the lease, sale, or other disposition of lands granted to the state by federal government for the use and benefit of the universities. Funds are used to operate agricultural and mechanical colleges, to support university ROTC programs, to attract distinguished faculty, and operate teacher training programs.

| y: Arizona Boa | rd of Regents | | | |
|------------------------------------|---------------------------|-------------------|---------------------|--------------------|
| BR4300 Teacher's A | cademy Fund | | | |
| Cash Flow Summary | | Actual FY 2022 | Estimate FY 2023 | Estimate FY 202 |
| Balance Forward from Pr | ior Year | 15,048.0 | 8,932.7 | 3,700.7 |
| Revenue (From Revenue | | 247.5 | 15,250.0 | 15,250.0 |
| Total Available | | 15,295.5 | 24,182.7 | 18,950.7 |
| Total Appropriated Disbu | rsements | 0.0 | 0.0 | 0.0 |
| Total Non-Appropriated | | 6,362.8 | 20,482.0 | 20,482.0 |
| Balance Forward to Next | | 8,932.7 | 3,700.7 | (1,531.3 |
| | | 0,552 | 2 /. 22 | Ç- /- |
| Non-Appropriated Expenditure Cates | | Actual FY 2022 | Estimate FY 2023 | Estimat FY 202 |
| Personal Services | | 74,6 | 76.7 | 76. |
| Employee Related I | znenses | 28.4 | 28.4 | 28.4 |
| Prof. And Outside S | | 78.7 | 105.6 | 105. |
| Travel - In State | | 0.0 | 0.0 | 0. |
| Travel - Out of Stat | e | 0.0 | 0.0 | 0.0 |
| Food | | 0.0 | 0.0 | 0.0 |
| Aid to Organization | | 6,181.1 | 20,247.0 | 20,247. 24. |
| Other Operating Ex | penses | 0.0 | 24.3 0.0 | 24. 0. |
| Equipment | | 0.0 0.0 | 0.0 | 0. |
| Capital Outlay | | 0.0 | 0.0 | 0. |
| Debt Service | | 0.0 | 0.0 | 0. |
| Cost Allocation Transfers | | 0.0 | 0.0 | 0. |
| Expenditure Cate | nories Total: | 6,362.8 | 20,482.0 | 20,482. |
| Cap Transfer due t | | 0.0 | 0.0 | 0. |
| Residual Equity Tra | | 0.0 | 0.0 | 0. |
| | or Obligated Expenditures | 0.0 | 0.0 | 0. |
| Non Appropriated 2 | | 0.0 | 0.0 | 0. |
| Non-Appropriated Exp | enditure Total: | 6,362.8 | 20,482.0 | 20,482. |
| Non-Apppropriated FT | | 0.6 | 0.6 | 0. |
| Fund Description | | | | |

OSPB:

Arizona Teacher's Academy

The FY2024 budget request includes a request for additional funding which will cover the deficit reported on the Sources and Uses report.

| y: Arizona Board of Regents | The second secon | | |
|---|--|---------------------|---------------------|
| BR4501 Arizona Promise Program Fund | | | J |
| Cash Flow Summary | Actual FY 2022 | Estimate FY 2023 | Estimate FY 2024 |
| Balance Forward from Prior Year | 0.0 | 0.0 | 0.0 |
| Revenue (From Revenue Schedule) | 0.0 | 20,000.0 | 20,000.0 |
| Total Available | 0.0 | 20,000.0 | 20,000.0 |
| Total Appropriated Disbursements | 0.0 | 0.0 | 0.0 |
| | 0.0 | 20,000.0 | 20,000.0 |
| Total Non-Appropriated Disbursements | 0.0 | 0.0 | 0.0 |
| Balance Forward to Next Year | 0.0 | 5.5 | 3.0 |
| Non-Appropriated Expenditure | Actual | Estimate | Estimate |
| Expenditure Categories | FY 2022 | FY 2023 | FY 2024 |
| 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 | 20,000.0 | 20,000.0 |
| 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 | 20,000.0 | 20,000.0 |
| Cap Transfer due to Fund Balance | 0.0 | 0.0 | 0.0 |
| 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: | 0.0 | 20,000.0 | 20,000.0 |
| Non-Apppropriated FTE: | 0.0 | 0.0 | 0.0 |
| Fund Description | | | |

OSPB:

Arizona Board of Regents Agency: Arizona Veterinary Loan Assistance Fund BR5000 Estimate **Estimate Actual** FY 2023 FY 2024 FY 2022 **Cash Flow Summary** 6,000.0 0.0 0.0 Balance Forward from Prior Year 0.0 6,000.0 0.0 Revenue (From Revenue Schedule) 6,000.0 6,000.0 0.0 Total Available 0.0 0.0 0.0 Total Appropriated Disbursements 0.0 0.0 0.0 Total Non-Appropriated Disbursements 6,000.0 6,000.0 0.0 Balance Forward to Next Year Non-Appropriated Expenditure **Estimate Actual** Estimate FY 2024 FY 2023 FY 2022 **Expenditure Categories** 0.0 0.0 0.0 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 0.0 0.0 0.0 Residual Equity Transfer 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: 0.0 0.0 0.0 0.0 Non-Apppropriated FTE: **Fund Description**

OSPB:

Fund:

Arizona Board of Regents Agency: Spouses of Military Veterans Tuition Scholarship Fund Fund: BR5100 **Estimate Estimate** Actual FY 2024 FY 2023 FY 2022 **Cash Flow Summary** 0.0 Balance Forward from Prior Year 0.0 0.0 10,000.0 10,000.0 0.0 Revenue (From Revenue Schedule) 10,000.0 0.0 10,000.0 Total Available 0.0 0.0 Total Appropriated Disbursements 10,000.0 10,000.0 Total Non-Appropriated Disbursements 0.0 0.0 0.0 Balance Forward to Next Year 0.0 Non-Appropriated Expenditure **Estimate Estimate** Actual FY 2023 FY 2024 FY 2022 **Expenditure Categories** 0.0 0.0 0.0 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 10,000.0 0.0 10,000.0 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

OSPB:

Debt Service

Transfers

Cost Allocation

Non-Apppropriated FTE: Fund Description

Expenditure Categories Total:

Non Appropriated 27th Pay Roll

Non-Appropriated Expenditure Total:

Residual Equity Transfer

Cap Transfer due to Fund Balance

Prior Commitments or Obligated Expenditures

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

10,000.0

10,000.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

10,000.0

10,000.0

| y: Arizona Board of Regents | | | |
|---|-------------------|---------------------|--------------------|
| BR8900 ABOR Local Fund | | | |
| Cash Flow Summary | Actual FY 2022 | Estimate FY 2023 | Estimate FY 202 |
| Balance Forward from Prior Year | 5,345.7 | 6,052.7 | 4,767.9 |
| Revenue (From Revenue Schedule) | 7,537.8 | 7,985.1 | 7,985.1 |
| Total Available | 12,883.5 | 14,037.8 | 12,753.0 |
| Total Appropriated Disbursements | 0.0 | 0.0 | 0.0 |
| | 6,830.8 | 9,269.9 | 9,269.9 |
| Total Non-Appropriated Disbursements | 6,052.7 | 4,767.9 | 3,483.1 |
| Balance Forward to Next Year | 0,032.7 | 1,707.5 | ٠, ١٠٠٠٠ |
| Non-Appropriated Expenditure | Actual | Estimate | Estimat |
| Expenditure Categories | FY 2022 | FY 2023 | FY 202 |
| Personal Services | 2,722.2 | 3,644.4 | 3,644.4 |
| Employee Related Expenses | 764.1 | 1,252.8 | 1,252.8 |
| Prof. And Outside Services | 2,796.7 | 3,578.7 | 3,578.7 |
| Travel - In State | 68.2 | 63.0 | 63.0 |
| Travel - Out of State | 17.4 | 20.0 | 20.0 |
| Food | 32.3 | 32.0 | 32.0 |
| Aid to Organizations and Individuals | 0.0 | 0.0 | 0. 531. |
| Other Operating Expenses | 315.3 | 531.5 | 147. |
| Equipment | 114.6 | 147.5 | 0.0 |
| Capital Outlay | 0.0 | 0.0 0.0 | 0. |
| Debt Service | 0.0 | 0.0 | 0. |
| Cost Allocation | 0.0 0.0 | 0.0 | 0. |
| Transfers | | 9,269.9 | 9,269. |
| Expenditure Categories Total: | 6,830.8 | 9,209.9 | 0. |
| Cap Transfer due to Fund Balance | 0.0 | 0.0 | 0. |
| Residual Equity Transfer | 0.0 | 0.0 | 0. |
| Prior Commitments or Obligated Expenditures | 0.0 0.0 | 0.0 | 0. |
| Non Appropriated 27th Pay Roll | 6,830.8 | 9,269.9 | 9,269. |
| Non-Appropriated Expenditure Total: | 14.3 | 13.8 | 13. |
| Non-Apppropriated FTE: | 14.3 | 13.0 | 13. |

OSPB:

The fund consists of revenues from universities and the state, which are used for the general operation of the Board.

Arizona Board of Regents Agency: **Indirect Cost Recovery Fund** BR9000 **Estimate Estimate Actual** FY 2024 FY 2023 FY 2022 **Cash Flow Summary** 0.0 0.0 0.0 Balance Forward from Prior Year 0.0 0.0 0.0 Total Available 0.0 0.0 Total Appropriated Disbursements 0.0 0.0 0.0 0.0 Total Non-Appropriated Disbursements 0.0 0.0 0.0 Balance Forward to Next Year Non-Appropriated Expenditure **Estimate Estimate** Actual FY 2024 FY 2023 FY 2022 **Expenditure Categories** 0.0 0.0 0.0 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 0.0 0.0 0.0 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: 0.0 0.0 0.0 Non-Apppropriated FTE: **Fund Description**

OSPB:

Fund:

| ncy: Arizona Board of Regents | in a contraction of the second | ļ |
|---|--|---------------------|
| d: BR9901 Teacher's Academy Fund | | |
| Cash Flow Summary | Actual Estimate FY 2022 FY 2023 | Estimate FY 2024 |
| 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 |
| | 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 |
| Non-Appropriated Expenditure | Actual Estimate FY 2022 FY 2023 | Estimate FY 2024 |
| Expenditure Categories | 0.0 0.0 | 0.0 |
| 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 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 | 0.0 0.0 | 0.0 |
| Residual Equity Transfer | 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: | 0.0 0.0 | |
| Non-Apppropriated FTE: | 0.0 0.0 | 0.0 |
| Fund Description | | |

OSPB:

Arizona Board of Regents Agency: Postsecondary Education Voucher Fund PE2128 **Estimate Estimate** Actual FY 2024 FY 2023 FY 2022 **Cash Flow Summary** 0.0 0.0 0.0 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 Non-Appropriated Expenditure **Estimate Estimate Actual** FY 2023 FY 2024 FY 2022 **Expenditure Categories** 0.0 0.0 0.0 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 0.0 0.0 0.0 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: 0.0 0.0 0.0 Non-Apppropriated FTE:

OSPB:

Fund Description

Fund:

Revenues to the fund come from state appropriations and loan repayments and are used to provide forgiveable loans to qualifying community college graduates to attend private postsecondary institutions in Arizona.

| cy: Arizona Board | of Regents | | | |
|-----------------------------|------------------------|-------------------|---------------------|--------------------|
| : PE2358 Arizona Teache | er Student Loan Fund | | | |
| Cash Flow Summary | | Actual FY 2022 | Estimate FY 2023 | Estimate FY 202 |
| Balance Forward from Prior | Year | 1,099.6 | 1,099.6 | 597.6 |
| Revenue (From Revenue Sc | | 0.0 | 448.0 | 448.0 |
| Total Available | , | 1,099.6 | 1,547.6 | 1,045.6 |
| Total Appropriated Disburse | ments | 0.0 | 0.0 | 0.0 |
| Total Non-Appropriated Dist | | 0.0 | 950.0 | 950.0 |
| Balance Forward to Next Ye | | 1,099.6 | 597.6 | 95.6 |
| | | 1,055.0 | 337.0 | |
| Non-Appropriated Expen | diture | Actual | Estimate | Estimate |
| Expenditure Categor | ies | FY 2022 | FY 2023 | FY 202 |
| Personal Services | | 0.0 | 0.0 | 0.0 |
| Employee Related Exp | enses | 0.0 | 0.0 | 0.0 |
| Prof. And Outside Serv | | 0.0 | 50.0 | 50.0 |
| 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 a | nd Individuals | 0.0 | 900.0 | 900.0 |
| Other Operating Exper | | 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 Categor | ies Total: | 0.0 | 950.0 | 950.0 |
| Cap Transfer due to Fe | und Balance | 0.0 | 0.0 | 0.0 |
| Residual Equity Transf | | 0.0 | 0.0 | 0.0 |
| | Obligated Expenditures | 0.0 | 0.0 | 0.0 |
| Non Appropriated 27th | n Pay Roll | 0.0 | 0.0 | 0.0 |
| Non-Appropriated Expendence | diture Total: | 0.0 | 950.0 | 950. |
| Non-Apppropriated FTE: | | 0.0 | 0.0 | 0.0 |

OSPB:

Fund Description

Funds are transferred from the General Fund. The Board grants loans to defray in-state tuition, fees, and instructional materials costs of students pursuing a teaching degree in the STEM fields.

| ency: | Arizona Board of Regents | | | |
|-------|--|-------------------|---------------------|---------------------|
| nd: | PE2402 Private Donations Fund | | | |
| | Cash Flow Summary | Actual FY 2022 | Estimate FY 2023 | Estimate FY 2024 |
| | 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 |
| | | 0.0 | 0.0 | |
| | Non-Appropriated Expenditure Expenditure Categories | Actual FY 2022 | Estimate FY 2023 | Estimate FY 202 |
| | 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 | |
| | Cap Transfer due to Fund Balance | 0.0 | 0.0 | 0.0 |
| | Residual Equity Transfer | 0.0 | 0.0 | 0.0 |
| | Prior Commitments or Obligated Expenditures | 0.0 | 0.0 0.0 | 0.0 |
| | Non Appropriated 27th Pay Roll | 0.0 | 0.0 | 0.0 |
| | Non-Appropriated Expenditure Total: | | 0.0 | 0.0 |
| | Non-Apppropriated FTE: | 0.0 | 0.0 | 0.0 |
| | Fund Description | | | |

OSPB:

This is a fund is used to expand the Arizona College Access Network and to build and maintain a website that provides information about postsecondary educational opportunities in Arizona.

| ncy: | Arizona Board of Regents | | | |
|------|--|-------------------|---------------------|---------------------|
| ıd: | PE2405 Postsecondary Education Fund | | | |
| | Cash Flow Summary | Actual FY 2022 | Estimate FY 2023 | Estimate FY 2024 |
| | Balance Forward from Prior Year | 263.0 | 263.0 | 272.6 |
| | Revenue (From Revenue Schedule) | 0.0 | 1,307.9 | 1,250.5 |
| | | 263.0 | 1,570.9 | 1,523.1 |
| | Total Available | 0.0 | 0.0 | 0.0 |
| | Total Appropriated Disbursements | 0.0 | 1,298.3 | 1,298.3 |
| | Total Non-Appropriated Disbursements | • • • | 272.6 | 224.8 |
| | Balance Forward to Next Year | 263.0 | 2/2.0 | 224.0 |
| | Non-Appropriated Expenditure | Actual FY 2022 | Estimate FY 2023 | Estimate FY 202 |
| | Expenditure Categories | 0.0 | 68.0 | 68.0 |
| | Personal Services | 0.0 | 4.2 | 4.2 |
| | Employee Related Expenses Prof, And Outside Services | 0.0 | 75.3 | 75.3 |
| | Travel - In State | 0.0 | 0.0 | 0.0 |
| | Travel - In State Travel - Out of State | 0.0 | 0.0 | 0.0 |
| | Food | 0.0 | 0.0 | 0.0 |
| | Aid to Organizations and Individuals | 0.0 | 1,074.3 | 1,074.3 |
| | Other Operating Expenses | 0.0 | 76.5 | 76.5 |
| | 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 | 1,298.3 |
| | Expenditure Categories Total: | 0.0 | 1,298.3 | 1,290 |
| | Cap Transfer due to Fund Balance | 0.0 | 0.0 | 0.0 |
| | Residual Equity Transfer | 0.0 | 0.0 0.0 | 0.0 |
| | Prior Commitments or Obligated Expenditures | 0.0 0.0 | 0.0 | 0.0 |
| | Non Appropriated 27th Pay Roll | 0.0 | 1,298.3 | 1,298. |
| | Non-Appropriated Expenditure Total: | 0.0 | 1,230.3 | 1, |
| | Non-Apppropriated FTE: | 0.0 | 1.1 | 1. |
| | Fund Description | | | |

OSPB:

Revenues to the fund consist of state and institutional funds related to the Leveraging Educational Assistance Partnership. Additionally, the private and corporate donations are used to assist in the operating costs associated with the Arizona College and

| ncy: | Arizona Board of Regents | | | |
|---------|--|-------------------|---------------------|---------------------|
| d: F | PE3121 Family College Savings Program Trust Fund | | | |
| F | Cash Flow Summary | Actual FY 2022 | Estimate FY 2023 | Estimate FY 2024 |
| in R | Balance Forward from Prior Year | 0.0 | 0.0 | 0.0 |
| _ | otal Available | 0.0 | 0.0 | 0.0 |
| | Total Appropriated Disbursements | 0.0 | 0.0 | 0.0 |
| | otal Non-Appropriated Disbursements | 0.0 | 0.0 | 0.0 |
| | Balance Forward to Next Year | 0.0 | 0.0 | 0.0 |
| _ | | 0.0 | 0.0 | |
| Ļ | Non-Appropriated Expenditure Expenditure Categories | Actual FY 2022 | Estimate FY 2023 | Estimate FY 2024 |
| | 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 | 0.0 | 0.0 | 0.0 |
| | 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: | 0.0 | 0.0 | |
| 1 | Non-Apppropriated FTE: | 0.0 | 0.0 | 0.0 |
| T | Fund Description | | | |

OSPB:

Revenues to the fund consist of fees collected from the college savings plan providers and are used to support the program's oversight committee, oversee the providers' contracts, participate in the College Savings Plan Network, and promote awareness of t

Date Printed: 8/31/2022 11:25:09 AM

| Age | Agency: Arizona Boan | Board of Regents | | | FY 2024 | | | |
|-------|------------------------------|-------------------------|--------------|-----------------|---------------------|-----------------------|------------------|--------------|
| Prior | Priority Funding Issue Title | | Total FTE | Total Amount | General Fund | Other Aprop. Funds | Non-App Funds | î |
| | New Economy Inititaive | | 0.0 | 250,000.0 | 250,000.0 | 0.0 | 0.0 | l o |
| ، ۲ | Arizona Promise Program | | 0.0 | 40,000.0 | 40,000.0 | 0.0 | 0.0 | 0 |
| ٦ ، | Arizona Teacher's Academy | | 0.0 | 15,000.0 | | 0.0 | 0.0 | 0 |
| ר ר | Canital | | 0.0 | 50,000.0 | | 0.0 | 0.0 | 0 |
| ۰ ب | Federal Grant | | 0.0 | (57.4) | 0.0 | 0.0 | (57.4) | 4 |
|) | | Total: | 0.0 | 354,942.6 | 355,000.0 | 0:0 | (57.4) | 4 |
| | | Decision Package Total: | 0.0 | 354,942.6 | 354,942.6 355,000.0 | 0.0 | (57.4) | - |

Funding Issues List

Funding Issue Detail

Agency:

Arizona Board of Regents

Issue:

Issue:

2

1

New Economy Inititaive

| Program: Fund: | Governance AA1000-A General Fund (Appropriated) | | Calculated ERE: Uniform Allowance: | \$0.00 \$0.00 |
|-------------------|---|--|---------------------------------------|------------------|
| | Expenditure Categories | FY 2024 0.0 | | |
| | Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 250,000.0 0.0 0.0 0.0 0.0 | | |
| | Program / Fund Total: | 250,000.0 | | |

| Program: | | SLI Arizona Promise Program |
|----------|----------|-----------------------------|
| Fund: | AA1000-A | General Fund (Appropriated) |

Arizona Promise Program

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

| Expenditure Categories | FY 2024 |
|-------------------------------------|----------|
| 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 | 0.0 |
| Equipment | 0.0 |
| Capital Outlay | 0.0 |
| Debt Services | 0.0 |
| Cost Allocation | 0.0 |
| Transfers | 40,000.0 |
| Program / Fund Total: | 40,000.0 |

Funding Issue Detail

Agency:

Arizona Board of Regents

Issue:

3 Arizona Teacher's Academy

Calculated ERE: \$0.00 **SLI Arizona Teachers Academy** Program: \$0.00 **Uniform Allowance:** General Fund (Appropriated) Fund: AA1000-A FY 2024 **Expenditure Categories** 0.0 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 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 15,000.0

Issue:

Capital

Transfers

Program / Fund Total:

| Program: Fund: | AA1000-A | Governance General Fund (Appropriated) | | Calculated ERE: Uniform Allowance: | \$0.00 \$0.00 |
|-------------------|---|--|---|---------------------------------------|------------------|
| | Ex | penditure Categories E | FY 2024 0.0 | | |
| | Em Sul Pro Tra Foo Aid Oth Equ Cap Del | sonal Services ployee Related Expenses btotal Personal Services and ERE: offessional & Outside Services ovel In-State ovel Out-of-State od offessional & Individuals offession | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 50,000.0 0.0 0.0 0.0 0.0 | | |
| | Pro | ogram / Fund Total: | 50,000.0 | | |

15,000.0

Funding Issue Detail

Agency:

Arizona Board of Regents

Issue:

6

Federal Grant

Program: Postsecondary Commission Calculated ERE: \$0.00
Fund: BR2000-N Federal Grants Fund (Non-Appropriated) Uniform Allowance: \$0.00

| Expenditure Categories | FY 2024 |
|-------------------------------------|---------|
| 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 | 0.0 |
| Equipment | 0.0 |
| Capital Outlay | 0.0 |
| Debt Services | 0.0 |
| Cost Allocation | 0.0 |
| Transfers | (57.4) |
| Program / Fund Total: | (57.4) |

New Economy Initiatives (NEI)

The FY 2023 budget includes \$134 million in one-time project funds, of which \$86 million is in university budgets, that will be deducted from the FY 2024 budget baseline. That means in comparison to current year funding, the FY 2024 university budgets will start \$86 million negative. As a result, if funded, the \$250 million request for NEI will result in a net increase of \$164 million.

Each university will provide a list of projects and initiatives to support the\$250 million FY2024 request. Projects will be tied to the economic needs of the state and a multi-year vision of how the universities are helping to meet the workforce demands of the state. Areas of investment include national defense, cyber security, healthcare, sciences/stem, engineering, and space, as well as other economically impactful projects.

Arizona Promise Program

The FY2024 \$40 million request for additional Promise funding will bring the total program to \$60 million. This amount will fully fund the currently eligible population providing direct financial relief to Arizona students and families.

Arizona Teacher's Academy

The FY2024 \$15 million request would increase total funding to \$30 million, which will cover the full cost of the program in FY 2024.

Teachers Academy Funding Issue

Capital

The state building renewal annual formula calculation for the universities was \$201.5 million in FY2023, and the deferred maintenance estimate totaled \$628.8 million.

The FY2024 \$50 million request will be used for needed building repairs and space renovations that support programming for new economy curriculums.

Capital Funding Issue

| Fed | era | l Grar | ٦t |
|-----|-----|--------|----|
| | | | |

FY2024 expenses will decrease by \$57,400 which was the FY2023 Carry forward balance.

Summary of Expenditure and Budget Request for All Funds

Arizona Board of Regents

Agency:

| | | The second name of the second name of the second | The state of the last of the l | | |
|----------|--------------------------------------|--|--|------------------------|--------------------------|
| ₹ | Appropriated | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Cos | Cost Center/Program: | | | | |
| - | Governance | 2,421.3 | 2,496.5 | 300,000.0 | 302,496.5 |
| - ^ | Student Assistance | 27,301.2 | 86,094.7 | 55,000.0 | 141,094.7 |
| 1 (| Postsecondary Commission | 0.0 | 1,646.8 | 0.0 | 1,646.8 |
|) | | 29,722.5 | 90,238.0 | 355,000.0 | 445,238.0 |
| | Expenditure Categories | | | | |
| | FTE | 25.9 | 30.9 | 0.0 | 30.9 |
| | Personal Services | 1,590.2 | 1,670.4 | 0.0 | 1,670.4 |
| | Employee Related Expenses | 632.0 | 485.1 | 0.0 | 485.1 |
| | Professional and Outside Services | 80.9 | 51.0 | 0.0 | 51.0 |
| | 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 | 26,897.1 | 35,942.8 | 300,000.0 | 335,942.8 |
| | Other Operating Expenses | 521.5 | 661.7 | 0.0 | 661.7 |
| | Equipment | 0.8 | 1.0 | 0.0 | 1.0 |
| | 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 | 51,426.0 | 55,000.0 | 106,426.0 |
| | Expenditure Categories Total: | 29,722.5 | 90,238.0 | 355,000.0 | 445,238.0 |
| | • | | | | |

Summary of Expenditure and Budget Request for All Funds

| Agency: Arizona Board of Regents | | | | |
|---|-----------|------------|-------------|---------------|
| bed a section of the | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| Noti-Appropriated | Actual | Expd. Plan | Fund. Issue | Total Request |
| Cost Center/Program: | | | | |
| Governance | 249,720.0 | 243,987.2 | 0.0 | 243,987.2 |
| Student Assistance | 6,844.0 | 51,058.9 | 0.0 | 51,058.9 |
| Postsecondary Commission | 0.0 | 2,580.4 | (57.4) | 2,523.0 |
| | 256,564.0 | 297,626.5 | (57.4) | 297,569.1 |
| Expenditure Categories | | | | |
| FTE | 14.9 | 16.4 | 0.0 | 16.4 |
| Personal Services | 2,796.8 | 3,861.1 | 0.0 | 3,861.1 |
| Employee Related Expenses | 792.5 | 1,309.9 | 0.0 | 1,309.9 |
| Professional and Outside Services | 3,095.7 | 3,948.1 | 0.0 | 3,948.1 |
| Travel In-State | 68.2 | 63.0 | 0.0 | 63.0 |
| Travel Out of State | 17.4 | 20.0 | 0.0 | 20.0 |
| Food | 32.3 | 32.0 | 0.0 | 32.0 |
| Aid to Organizations and Individuals | 159,026.0 | 197,213.9 | 0.0 | 197,213.9 |
| Other Operating Expenses | 318.9 | 642.3 | 0.0 | 642.3 |
| Followent | 114.6 | 147.5 | 0.0 | 147.5 |
| Capital Ortlay | 0.0 | 0.0 | 0.0 | 0.0 |
| Deht Service | 47,222.5 | 47,222.5 | 0.0 | 47,222.5 |
| Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfers | 43,079.1 | 43,166.2 | (57.4) | 43,108.8 |
| Expenditure Categories Total: | 256,564.0 | 297,626.5 | (57.4) | 297,569.1 |

All dollars are presented in thousands (not FTE).

Date Printed: 8/31/2022 11:25:11 AM

Summary of Expenditure and Budget Request for All Funds

Agency:

Agency Total for All Funds:

Arizona Board of Regents

387,864.5 286,286.5

354,942.6

742,807.1

67

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

Total Request

Fund. Issue

FY 2024

FY 2024

302,496.5

300,000.0 55,000.0

51.0 0.0 0.0 0.0 51,426.0 1,670.4 661.7 2,496.5 86,094.7 1,646.8 35,942.8 90,238.0 485.1 Expd. Plan FY 2023 80.9 0.0 521.5 632.0 0.8 2,421.3 0.0 29,722.5 1,590.2 26,897.1 27,301.2 FY 2022 Actual AA1000 General Fund (Appropriated) Arizona Board of Regents Aid to Organizations and Individuals Professional and Outside Services **Employee Related Expenses** Expenditure Categories Total: Postsecondary Commission Other Operating Expenses **Expenditure Categories** Travel Out of State Student Assistance Personal Services Travel In-State Cost Allocation Capital Outlay Debt Service Cost Center/Program: Equipment Governance Transfers Food Agency: Fund:

| 106,426.0 | 445,238.0 | 445,238.0 |
|-----------|-----------|-----------|
| 55,000.0 | 355,000.0 | 355,000.0 |
| 51,426.0 | 90,238.0 | 90,238.0 |
| 0.0 | 29,722.5 | 29,722.5 |

Fund Total:

0.0

1.0 0.0

0.0

335,942.8 661.7

300,000.0

51.0

0.0

30.9

1,670.4 485.1

445,238.0

1,646.8 141,094.7

> 0.0 355,000.0

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents Fund: BR2000 Federal Grants Fund (Non-Appropriated)

| | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. issue | FY 2024 Total Request |
|--------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| Cost Center/Program: | 0.0 | 332.1 | (57.4) | 274.7 |
| | 0.0 | 332.1 | (57.4) | 274.7 |
| Expenditure Categories | | | | |
| FIE | 0.0 | 6.0 | 0.0 | 6.0 |
| Personal Services | 0.0 | 72.0 | 0.0 | 72.0 |
| Employee Related Expenses | 0.0 | 24.5 | 0.0 | 24.5 |
| Professional and Outside Services | 0.0 | 138.5 | 0.0 | 138.5 |
| 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 | 10.0 | 0.0 | 10.0 |
| 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 | 87.1 | (57.4) | 29.7 |
| Expenditure Categories Total: | 0.0 | 332.1 | (57.4) | 274.7 |
| Fund Total: | 0.0 | 332.1 | (57.4) | 274.7 |

Summary of Expenditure and Budget Request for Selected Funds

Arizona Board of Regents Agency: Fund:

BR2122 Lottery Fund (Non-Appropriated)

| FY 2023 | Expd. Plan | |
|------------|------------|----------------------|
| FY 2022 | Actual | |
| FY 2022 FY | | |
| | | |
| | | rogram: |
| | | Cost Center/Program: |

| | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|-----|--------------------------------------|---------|------------|-------------|----------------------|
| | | Actual | Expd. Plan | Fund. Issue | Total Request |
| Cos | Cost Center/Program: | 0 800 4 | 5 208 0 | c | 7 0 0 0 |
| _ | Governance | 5,298.9 | 5,298.9 | 0.0 | 5,298.9 |
| | 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 | 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 | 5,298.9 | 5,298.9 | 0.0 | 5,298.9 |
| | Expenditure Categories Total: | 5,298.9 | 5,298.9 | 0.0 | 5,298.9 |
| Ŀ | Fund Total: | 5,298.9 | 5,298.9 | 0.0 | 5,298.9 |

Summary of Expenditure and Budget Request for Selected Funds

Arizona Board of Regents Agency: Fund:

BR2472 Technology and Research Initiative Fund (Non-Appropriated)

| | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|--------------------------------------|-----------|------------|-------------|---------------|
| | Actual | Expd. Plan | Fund. Issue | Total Request |
| Cost Center/Program: | 130 400 3 | 131 304 0 | c | 131 324 D |
| 1 Governance | 139,400.2 | 131,324.0 | 0.0 | 131,324.0 |
| 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 | 220.3 | 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 | 139,176.3 | 131,324.0 | 0.0 | 131,324.0 |
| Other Operating Expenses | 3.6 | 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: | 139,400.2 | 131,324.0 | 0.0 | 131,324.0 |
| Find Total: | 139 400 2 | 131 324.0 | 0.0 | 131.324.0 |

Arizona Board of Regents Technology and Reseach Initiative Fund (TRIF) Revenue FY2024 Budget Request

| | FY2022 ACTUAL | FY2023 BUDGET | FY2024 BUDGET |
|-------|------------------|------------------|------------------|
| ASU | 44,676.0 | 33,900.0 | 33,900.0 |
| NAU | 36,735.6 | 17,000.0 | 17,000.0 |
| UA | 43,176.3 | 33,900.0 | 33,900.0 |
| ABOR | 4,356.0 | 2,000.0 | 2,000.0 |
| Total | 128,943.9 | 86,800.0 | 86,800.0 |

Printed: 8/29/2022

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents
Fund: BR3042 University Capital Improvement Lease-to-Own and Bond Fund (Non-App

| | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
|--------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| Cost Center/Program; | 85,002.7 | 85,002.7 | 0.0 | 85,002.7 |
| | 85,002.7 | 85,002.7 | 0.0 | 85,002.7 |
| 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 | 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 | 47,222.5 | 47,222.5 | 0.0 | 47,222.5 |
| Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfers | 37,780.2 | 37,780.2 | 0.0 | 37,780.2 |
| Expenditure Categories Total: | 85,002.7 | 85,002.7 | 0.0 | 85,002.7 |
| Fund Total: | 85,002.7 | 85,002.7 | 0.0 | 85,002.7 |

Date Printed: 8/31/2022 11:25:12 AM

Summary of Expenditure and Budget Request for Selected Funds

| Agency: | | Arizona Board of Regents | | | | |
|-------------|----------------------|---|--------------------|------------|-------------|---------------|
| Fund: | BR3131 | A & M College Land Earnings Fund (Non-Appropriated) | (Non-Appropriated) | | | |
| | | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| | | | Actual | Expd. Plan | Fund. Issue | Total Request |
| ost Cent | Cost Center/Program: | 2 | | | | |
| | Governance | (X) | 2,210.2 | 2,210.2 | 0.0 | 2,210.2 |
| | | | 2,210.2 | 2,210.2 | 0.0 | 2,210.2 |
| Expe | enditure C | Expenditure Categories | | | | |
| | Personal Services | ervices | 0.0 | 0.0 | 0.0 | 0.0 |
| | Employee | Employee Related Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| | Profession | Professional and Outside Services | 0.0 | 0.0 | 0.0 | 0.0 |
| | Travel In-State | State | 0.0 | 0.0 | 0.0 | 0.0 |
| | Travel Out of State | of State | 0.0 | 0.0 | 0.0 | 0.0 |
| | Food | | 0.0 | 0.0 | 0.0 | 0.0 |
| | Aid to Org | Aid to Organizations and Individuals | 2,210.2 | 2,210.2 | 0.0 | 2,210.2 |
| | Other Ope | Other Operating Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| | Equipment | بدا | 0.0 | 0.0 | 0.0 | 0.0 |
| | Capital Outlay | ıday | 0.0 | 0.0 | 0.0 | 0.0 |
| | Debt Service | ice | 0.0 | 0.0 | 0.0 | 0.0 |
| | Cost Allocation | ation | 0.0 | 0.0 | 0.0 | 0.0 |
| | Transfers | | 0.0 | 0.0 | 0.0 | 0.0 |
| Exp | enditure | Expenditure Categories Total: | 2,210.2 | 2,210.2 | 0.0 | 2,210.2 |
| Fund Total: | tal: | | 2,210.2 | 2,210.2 | 0.0 | 2,210.2 |
| | | | | | | |

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents
Fund: BR3132 Military Institute Land Earnings Fund (Non-Appropriated)

| , | | | |
|--------|--|-------------|--|
| Actual | Expd. Plan | Fund. Issue | Total Request |
| 89.0 | 0.68 | 0.0 | 89.0 |
| 89.0 | 89.0 | 0.0 | 89.0 |
| | | | |
| 0.0 | 0.0 | 0.0 | 0.0 |
| 0.0 | 0.0 | 0.0 | 0.0 |
| 0.0 | 0.0 | 0.0 | 0.0 |
| 0.0 | 0.0 | 0.0 | 0.0 |
| 0.0 | 0.0 | 0.0 | 0.0 |
| 0.0 | 0.0 | 0.0 | 0.0 |
| 0.68 | 89.0 | 0.0 | 0.68 |
| 0.0 | 0.0 | 0.0 | 0.0 |
| 0.0 | 0.0 | 0.0 | 0.0 |
| 0.0 | 0.0 | 0.0 | 0.0 |
| 0.0 | 0.0 | 0.0 | 0.0 |
| 0.0 | 0.0 | 0.0 | 0.0 |
| 0.0 | 0.0 | 0.0 | 0.0 |
| 89.0 | 89.0 | 0.0 | 89.0 |
| 89.0 | 89.0 | 0.0 | 89.0 |
|] , | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 |

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents
Fund: BR3134 Universities Land Earnings Fund (Non-Appropriated)

Total Request 0.0 0.0 0.0 0.0 0.0 10,795.9 10,795.9 10,795.9 10,795.9 0.0 FY 2024 Fund. Issue 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 FY 2024 10,795.9 0.0 0.0 0.0 10,795.9 10,795.9 10,795.9 10,795.9 Expd. Plan FY 2023 10,795.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 10,795.9 0.0 10,795.9 10,795.9 10,795.9 FY 2022 Actual Aid to Organizations and Individuals Professional and Outside Services **Employee Related Expenses** Expenditure Categories Total: Other Operating Expenses **Expenditure Categories** Travel Out of State Personal Services Travel In-State Cost Allocation Capital Outlay Debt Service Cost Center/Program: Governance Equipment **Transfers** Food Fund Total:

Summary of Expenditure and Budget Request for Selected Funds

BR3136 Normal School Land Earnings Fund (Non-Appropriated) Arizona Board of Regents Agency: Fund:

Cost (

| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
|-------|--------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| Cos + | Cost Center/Program: | 573.5 | 573.5 | 0.0 | 573.5 |
| | | 573.5 | 573.5 | 0.0 | 573.5 |
| | 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 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Aid to Organizations and Individuals | 573.5 | 573.5 | 0.0 | 573.5 |
| | 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: | 573.5 | 573.5 | 0.0 | 573.5 |
| Ţ | Fund Total: | 573.5 | 573.5 | 0.0 | 573.5 |

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents
Fund: BR4300 Teacher's Academy Fund (Non-Appropriated)

| | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
|--------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| ost Cer | 6 367 8 | 20.482.0 | 0.0 | 20.482.0 |
| Z Olddell Assistatioe | 6,362.8 | 20,482.0 | 0.0 | 20,482.0 |
| Expenditure Categories | | | | |
| FTE | 9.0 | 9.0 | 0.0 | 9.0 |
| Personal Services | 74.6 | 76.7 | 0.0 | 7.97 |
| Employee Related Expenses | 28.4 | 28.4 | 0.0 | 28.4 |
| Professional and Outside Services | 78.7 | 105.6 | 0.0 | 105.6 |
| 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 | 6,181.1 | 20,247.0 | 0.0 | 20,247.0 |
| Other Operating Expenses | 0.0 | 24.3 | 0.0 | 24.3 |
| 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: | 6,362.8 | 20,482.0 | 0.0 | 20,482.0 |
| Fund Total: | 6.362.8 | 20,482.0 | 0.0 | 20,482.0 |

Arizona Board of Regents FY2024 Budget Request

Arizona Teachers Academy (ATA)

The state appropriated \$15.0 million to the board for the ATA program for FY2023. Arizona Teachers Academy funds are distributed to the state universities and Maricopa and Pima Community Colleges.

The portion of these funds that are expected to be distributed to the state universities are based on the FY2023 Arizona Teachers Academy budget estimates.

| Distrib | read to ASU 13,397.4 uted to NAU 6,751.6 ibuted to UA 3,683.6 | <u>FY2023</u> 11,126.1 5,568.8 2,944.7 | FY2024 11,126.1 5,568.8 2,944.7 |
|---------|---|---|--|
| Distr | ibuted to UA 3,083.0 | 2,944.1 | 2,544.7 |

These distributions may also be reflected in the university BUDDIES reports.

Date Printed: 8/31/2022 11:25:13 AM

Summary of Expenditure and Budget Request for Selected Funds

| Agency: | :y: Arizona Board of Regents | | | | |
|---------|--|-------------------|-----------------------|------------------------|--------------------------|
| Fund: | BR4501 Arizona Promise Program Fund (Non-Appropriated) | Von-Appropriated) | | | |
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Cost C | Cost Center/Program: | 00 | 20,000,0 | 0.0 | 20,000.0 |
| 7 | Student Assistance | 0.0 | 20,000.0 | 0.0 | 20,000.0 |
| ш | 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 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Aid to Organizations and Individuals | 0.0 | 20,000.0 | 0.0 | 20,000.0 |
| | 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: | 0.0 | 20,000.0 | 0.0 | 20,000.0 |
| Func | Fund Total: | 0.0 | 20,000.0 | 0.0 | 20,000.0 |
| | | | | | |

Summary of Expenditure and Budget Request for Selected Funds

Agency:

Arizona Board of Regents

BR5100 Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriat

| Fund: BR5100 Spouses of Military Veterans Tuition Scholarship Fulld (Noti-Appropriate | n scnolarsnip rullu | Bildoiddw-lion) | | |
|---|---------------------|-----------------|-------------|---------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| | Actual | Expd. Plan | Fund. Issue | Total Request |
| ost Cer | 00 | 10.000.0 | 0.0 | 10,000.0 |
| 2 Student Assistance | 0.0 | 10,000.0 | 0:0 | 10,000.0 |
| Expenditure Categories | | | | |
| againag leachad | 0.0 | 0.0 | 0.0 | 0.0 |
| Forsolid Scrivicos | 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 |
| וומגם סור כן נומגי | 0.0 | 0.0 | 0.0 | 0.0 |
| room | 0.0 | 10,000.0 | 0.0 | 10,000.0 |
| Ald to Organization by an increase | 0.0 | 0.0 | 0.0 | 0.0 |
| | 0.0 | 0.0 | 0.0 | 0.0 |
| | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outary | 0.0 | 0.0 | 0.0 | 0.0 |
| Debt 3etvice | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: | 0.0 | 10,000.0 | 0.0 | 10,000.0 |
| Fund Total: | 0.0 | 10,000.0 | 0.0 | 10,000.0 |
| | | | | |

Summary of Expenditure and Budget Request for Selected Funds

Arizona Board of Regents Agency:

| Fund: | BR8900 ABOR Local Fund (Non-Appropriated) | | | | |
|-------------|---|---------|------------|-------------|---------------|
| | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| | | Actual | Expd. Plan | Fund. Issue | Total Request |
| Cost Ce | Cost Center/Program: | | | | |
| • | Covernance | 6,349.6 | 8,693.0 | 0.0 | 8,693.0 |
| - 6 | Student Assistance | 481.2 | 576.9 | 0.0 | 576.9 |
| 4 | | 6,830.8 | 9,269.9 | 0.0 | 9,269.9 |
| ĒX | Expenditure Categories | | | | |
| | FTE | 14.3 | 13.8 | 0.0 | 13.8 |
| | Personal Services | 2,722.2 | 3,644.4 | 0.0 | 3,644.4 |
| | Employee Related Expenses | 764.1 | 1,252.8 | 0.0 | 1,252.8 |
| , | Professional and Outside Services | 2,796.7 | 3,578.7 | 0.0 | 3,578.7 |
| | Travel In-State | 68.2 | 63.0 | 0.0 | 63.0 |
| | Travel Out of State | 17.4 | 20.0 | 0.0 | 20.0 |
| | Food | 32.3 | 32.0 | 0.0 | 32.0 |
| | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| | Other Operating Expenses | 315.3 | 531.5 | 0.0 | 531.5 |
| | Equipment | 114.6 | 147.5 | 0.0 | 147.5 |
| | 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 |
| Ü | Expenditure Categories Total: | 6,830.8 | 9,269.9 | 0.0 | 6,269.9 |
| Fund Total: | Total: | 6,830.8 | 9,269.9 | 0.0 | 9,269.9 |
| | | | | | |

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents
Fund: PE2358 Arizona Teacher Student Loan Fund (Non-Appropriated)

Fund, Issue Total Request 950.0 950.0 950.0 950.0 FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 FY 2024 950.0 950.0 0.0 0.0 50.0 0.0 0.0 0.006 0.0 0.0 950.0 950.0 Expd. Plan FY 2023 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 FY 2022 Actual Aid to Organizations and Individuals Professional and Outside Services Expenditure Categories Total: Employee Related Expenses Postsecondary Commission Other Operating Expenses **Expenditure Categories** Travel Out of State Personal Services Travel In-State Cost Allocation Capital Outlay Debt Service Cost Center/Program: Equipment Transfers Food Fund Total:

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents
Fund: PE2405 Postsecondary Education Fund (Non-Appropriated)

| Cost Center/Program: 3 Postsecondary Commission | 5300 | | | |
|--|------|---------|-----|---------|
| | 0.0 | 1,298.3 | 0.0 | 1,298.3 |
| | 0.0 | 1,298.3 | 0.0 | 1,298.3 |
| Expenditure Categories | | | | |
| 314 | 0.0 | 1.1 | 0.0 | 1.1 |
| Personal Services | 0.0 | 0.89 | 0.0 | 68.0 |
| Employee Related Expenses | 0.0 | 4.2 | 0.0 | 4.2 |
| Professional and Outside Services | 0.0 | 75.3 | 0.0 | 75.3 |
| 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 | 1,074.3 | 0.0 | 1,074.3 |
| Other Operating Expenses | 0.0 | 76.5 | 0.0 | 76.5 |
| Fourment | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| Deht 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: | 0.0 | 1,298.3 | 0.0 | 1,298.3 |
| Fund Total: | 0.0 | 1,298.3 | 0.0 | 1,298.3 |

Summary of Expenditure and Budget Request for Selected Funds

Arizona Board of Regents Agency:

PE2405 Postsecondary Education Fund (Non-Appropriated)

Fund:

FY 2024 FY 2024 Fund. Issue Total Request 387,864.5 FY 2023 Expd. Plan 286,286.5 FY 2022 Actual

Agency Total for Selected Funds

Program Summary of Expenditures and Budget Request

| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
|-----------|--|-------------------|-----------------------|------------------------|--------------------------|
| Progra | Program Summary | | | | |
| | Governance | 252,141.3 | 246,483.7 | 300,000.0 | 546,483.7 |
| 4 | Program Summary Total: | 252,141.3 | 246,483.7 | 300,000.0 | 546,483.7 |
| Expen | Expenditure Categories | | | | |
| 900 | ETE Positions | 35.2 | 39.7 | 0.0 | 39.7 |
| 6000 | Darconal Sarvices | 3,912.4 | 4,901.7 | 0.0 | 4,901.7 |
| 6100 | Fersolial Services | 1,243.0 | 1,580.9 | 0.0 | 1,580.9 |
| 0070 | Drafassional and Outside Services | 3,050.8 | 3,617.2 | 0.0 | 3,617.2 |
| 0200 | Troval In-State | 60.4 | 55.0 | 0.0 | 55.0 |
| 0000 | Tayon Out of Ctate | 17.4 | 20.0 | 0.0 | 20.0 |
| 0000 | I ave Out of State | 1.3 | 1.0 | 0.0 | 1.0 |
| 00/0 | TOOU A to Oversations and Individuals | 152,844.9 | 144,992.6 | 300,000.0 | 444,992.6 |
| 9800 | Ald to Organization Evolution | 618.3 | 913.7 | 0.0 | 913.7 |
| 0007 | Other Operating Expenses | 91.2 | 100.0 | 0.0 | 100.0 |
| 8000 | Equipment | 0.0 | 0.0 | 0.0 | 0.0 |
| 0010 | Capital Outlay | 47,222.5 | 47,222.5 | 0.0 | 47,222.5 |
| 0000 | Control Monation | 0.0 | 0.0 | 0.0 | 0.0 |
| 2000 | COSt Allocation | 43,079.1 | 43,079.1 | 0.0 | 43,079.1 |
| 0016 | Expenditure Categories Total: | 252,141.3 | 246,483.7 | 300,000.0 | 546,483.7 |
| Fund | Fund Source | | | | |
| Appro | Appropriated Funds | | | | |
| AA10 | AA1000-A General Fund (Appropriated) | 2,421.3 | 2,496.5 | 300,000.0 | 302,496.5 |
| Non-A | Non-Appropriated Funds | 2, 12 | | | |
| RR71 | BR2122-N Lottery Fund (Non-Appropriated) | 5,298.9 | 5,298.9 | 0.0 | 5,298.9 |
| BR74 | BR2472-N Technology and Research Initiative Fund (Non-Ap | 139,400.2 | 131,324.0 | 0.0 | 131,324.0 |
| RR30 | | 85,002.7 | 85,002.7 | 0.0 | 85,002.7 |
| BR31 | | 2,210.2 | 2,210.2 | 0.0 | 2,210.2 |
| BR31 | | 89.0 | 89.0 | 0.0 | 89.0 |
| BR31 | | 10,795.9 | 10,795.9 | 0.0 | 10,795.9 |
| | | 573.5 | 573.5 | 0.0 | 573.5 |
| 86 883 | | 6,349.6 | 8,693.0 | 0.0 | 8,693.0 |
| | | 249,720.0 | 243,987.2 | 0.0 | 243,987.2 |
| | Fund Source Total: | 252,141.3 | 246,483.7 | 300,000.0 | 546,483.7 |

Date Printed: 8/31/2022 11:25:14 AM

| Agency: | Arizona Board of Regents | | | | |
|-------------------------------|--------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| Program: | Governance | | | | |
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Fund: AA1000-A | General Fund (Appropriated) | | | , | |
| Program Expenditures | | | | | |
| COST CENTER | COST CENTER/PROGRAM BUDGET UNIT | | | | |
| 1-1 Governance | | 2,421.3 | 2,496.5 | 300,000.0 | 302,496.5 |
| | Total | 2,421.3 | 2,496.5 | 300,000.0 | 302,496.5 |
| Appropriated Funding | | | | | |
| Expenditure Categories | | | | | |
| FTE Positions | | 25.9 | 30.9 | 0.0 | 30.9 |
| Personal Services | Vices | 1,376.5 | 1,456.7 | 0.0 | 1,456.7 |
| Employee Re | Employee Related Expenses | 632.0 | 485.1 | 0.0 | 485.1 |
| Professional | Professional and Outside Services | 49.5 | 51.0 | 0.0 | 51.0 |
| Travel In-State | ate | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel Out of State | of State | 0.0 | 0.0 | 0.0 | 0.0 |
| Food | | 0.0 | 0.0 | 0.0 | 0.0 |
| Aid to Organ | Aid to Organizations and Individuals | 0.0 | 0.0 | 300,000.0 | 300,000.0 |
| Other Opera | Other Operating Expenses | 362.5 | 502.7 | 0.0 | 205.7 |
| Equipment | | 0.8 | 1.0 | 0.0 | 1.0 |
| Capital Outlay | ay | 0.0 | 0.0 | 0.0 | 0.0 |
| Debt Service | . 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Cost Allocation | ion | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfers | | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: | s Total: | 2,421.3 | 2,496.5 | 300,000.0 | 302,496.5 |
| Fund AA1000-A Total: | | 2,421.3 | 2,496.5 | 300,000.0 | 302,496.5 |
| Program 1 Total: | | 2,421.3 | 2,496.5 | 300,000.0 | 302,496.5 |

| Agency: | Arizona Board of Regents | | | | |
|-------------------------------|--|-------------------|-----------------------|------------------------|--------------------------|
| Program: | Governance | | | | |
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Fund: BR2122-N | BR2122-N Lottery Fund (Non-Appropriated) | | | | |
| Program Expenditures | S | | | | |
| COST CENTER | COST CENTER/PROGRAM BUDGET UNIT | | | | |
| 1-1 Governance | | 5,298.9 | 5,298.9 | 0.0 | 5,298.9 |
| | Total | 5,298.9 | 5,298.9 | 0.0 | 5,298.9 |
| Non-Appropriated Funding | nding | | | | |
| Expenditure Categories | s | | | | |
| Personal Services | rvices | 0.0 | 0.0 | 0.0 | 0.0 |
| Employee R | Employee Related Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| Professional | Professional and Outside Services | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel In-State | tate | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel Out of State | of State | 0.0 | 0.0 | 0.0 | 0.0 |
| Food | | 0.0 | 0.0 | 0.0 | 0.0 |
| Aid to Organ | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| Other Opera | Other Operating Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| Equipment | | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | lay | 0.0 | 0.0 | 0.0 | 0.0 |
| Debt Service | · & | 0.0 | 0.0 | 0.0 | 0.0 |
| Cost Allocation | tion | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfers | | 5,298.9 | 5,298.9 | 0.0 | 5,298.9 |
| Expenditure Categories Total: | es Total: | 5,298.9 | 5,298.9 | 0.0 | 5,298.9 |
| Fund BR2122-N Total: | | 5,298.9 | 5,298.9 | 0.0 | 5,298.9 |
| Program 1 Total: | | 5,298.9 | 5,298.9 | 0.0 | 5,298.9 |

Date Printed: 8/31/2022 11:25:17 AM

11:25:17 AM

Program Group Summary of Expenditures and Budget Request for Selected Funds

| Agency: | | Arizona Board of Regents | | | | |
|----------|---------|---|----------------|---------------|-------------|--------------------------------------|
| Program: | | Governance | | | | |
| | | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| | | | Actual | | Fund. Issue | Expd. Plan Fund. Issue Total Request |
| | | | | | | _ |
| Fund: BR | R2472-N | BR2472-N Technology and Research Initiative Fund (Non-Appropriated) | re Fund (Non-₁ | Appropriated) | | |

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Governance

Total 139,400.2 131,324.0

Non-Appropriated Funding

Expenditure Categories

131,324.0

0:0

| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 |
|--------------------------------------|-----------|-----------|-----|-----------|
| Funlovee Related Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| Professional and Outside Services | 220.3 | 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 | 139,176.3 | 131,324.0 | 0.0 | 131,324.0 |
| Other Operating Expenses | 3.6 | 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 |
| Deht 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: | 139,400.2 | 131,324.0 | 0.0 | 131,324.0 |
| Fund BR2472-N Total: | 139,400.2 | 131,324.0 | 0.0 | 131,324.0 |

89

Program 1 Total:

131,324.0

0.0

131,324.0

139,400.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Fund. Issue Total Request FY 2024 ropriated) FY 2024 Expd. Plan FY 2023 FY 2022 Actual Arizona Board of Regents Governance Program: Agency:

| | | ſ | | |
|------------|---------------------------------|---------|----------|----------|
| 2 5 | Program Expenditures | | | |
| | COST CENTER/PROGRAM BUDGET UNIT | ET UNIT | | |
| <u>-</u> - | Governance | | 85,002.7 | 85,002.7 |
| | | Total | 85,002.7 | 85,002.7 |
| Non- | Non-Appropriated Funding | - | | |

| 1-1 Governance | | 85,002.7 | 85,002.7 | 0.0 | 85,002.7 |
|--------------------------------------|-------|----------|----------|-----|----------|
| | Total | 85,002.7 | 85,002.7 | 0.0 | 85,002.7 |
| Non-Appropriated Funding | | | | | |
| Expenditure Categories | i | | | | |
| 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 | | 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 | | 47,222.5 | 47,222.5 | 0.0 | 47,222.5 |
| Cost Allocation | | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfers | - | 37,780.2 | 37,780.2 | 0.0 | 37,780.2 |
| Expenditure Categories Total: | | 85,002.7 | 85,002.7 | 0.0 | 85,002.7 |
| Fund BR3042-N Total: | Į. | 85,002.7 | 85,002.7 | 0.0 | 85,002.7 |
| | ı | | | | |

85,002.7

0.0

85,002.7

85,002.7

Program 1 Total:

Program Group Summary of Expenditures and Budget Request for Selected Funds

| | Alizona Doard of regents | | | | |
|-------------------------------|--|-------------------|-----------------------|------------------------|--------------------------|
| Program: | Governance | | | | |
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Fund: BR3 | BR3131-N A & M College Land Earnings Fund (Non-Appropriated) | und (Non-Appro | oriated) | | - |
| Program Expenditures | litures | | | | |
| COSTC | COST CENTER/PROGRAM BUDGET UNIT | | | | |
| 1-1 Governance | lce | 2,210.2 | 2,210.2 | 0.0 | 2,210.2 |
| | Total | 1 2,210.2 | 2,210.2 | 0.0 | 2,210.2 |
| Non-Appropriated Funding | d Funding | | | | |
| Expenditure Categories | gories | | | | |
| Persol | Personal Services | 0.0 | 0.0 | 0.0 | 0.0 |
| Emplo | Employee Related Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| Profes | Professional and Outside Services | 0.0 | 0.0 | 0.0 | 0.0 |
| Trave | Travel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| Trave | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| Food | | 0.0 | 0.0 | 0.0 | 0.0 |
| Aid to | Aid to Organizations and Individuals | 2,210.2 | 2,21 | 0.0 | 2,210.2 |
| Other | Other Operating Expenses | 0.0 | | 0.0 | 0.0 |
| Equip | Equipment | 0.0 | | 0.0 | 0.0 |
| Capita | Capital Outlay | 0.0 | | 0.0 | 0.0 |
| Debt | Debt Service | 0.0 | | 0.0 | 0.0 |
| Cost | Sost Allocation | 0.0 | | 0.0 | 0.0 |
| Transfers | fers | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: | gories Total: | 2,210.2 | 2,210.2 | 0.0 | 2,210.2 |
| Fund BR3131-N Total: | Fotal: | 2,210.2 | 2,210.2 | 0.0 | 2,210.2 |
| Program 1 Total: | | 2,210.2 | 2,210.2 | 0.0 | 2,210.2 |

All dollars are presented in thousands (not FTE).

| Agency: | Arizona Board of Regents | | | | |
|-------------------------------|---|--------------------|-----------------------|------------------------|--------------------------|
| Program: | Governance | | | | |
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Fund: BR3 | BR3132-N Military Institute Land Earnings Fund (Non-Appropriated) | ings Fund (Non-App | ropriated) | | |
| Program Expenditures | ditures | | | | |
| COSTC | COST CENTER/PROGRAM BUDGET UNIT | | | | |
| 1-1 Governance | nce | 89.0 | 0.68 | 0.0 | 89.0 |
| | | Total 89.0 |) 89.0 | 0.0 | 89.0 |
| Non-Appropriated Funding | ed Funding | | | | |
| Expenditure Categories | egories | | | | |
| Derco | Personal Services | 0.0 | 0.0 | 0.0 | 0.0 |
| Fmol | Eurolovee Related Expenses | 0.0 | | 0.0 | 0.0 |
| Profe | Professional and Outside Services | 0.0 | 0.0 | 0.0 | 0.0 |
| Trave | Travel In-State | 0.0 | | 0.0 | 0.0 |
| Trave | Travel Out of State | 0.0 | | 0.0 | 0.0 |
| Food | | 0.0 | | | |
| Aid to | Aid to Organizations and Individuals | 0.68 | ω | | |
| Other | Other Operating Expenses | 0.0 | | 0.0 | 0.0 |
| Equip | Equipment | 0.0 | | | |
| Capit | Capital Outlay | 0.0 | | | |
| Debt | Debt Service | 0.0 | | | |
| Cost | Cost Allocation | 0.0 | | | |
| Tran | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: | egories Total: | 89.0 | 89.0 | 0.0 | 89.0 |
| Fund BR3132-N Total: | Total: | 89.0 | 0.68 (| 0.0 | 89.0 |
| Program 1 Total: | | 89.0 | 0.68 | 0.0 | 89.0 |

Program Group Summary of Expenditures and Budget Request Fund. Issue Total Request FY 2024 for Selected Funds FY 2024 Expd. Plan FY 2023 BR3134-N Universities Land Earnings Fund (Non-Appropriated) FY 2022 Actual

Arizona Board of Regents

Governance

Program: Agency:

Program Expenditures

Fund:

| | COST CENTER/PROGRAM BUDGET UNIT | | | | | |
|---------|--------------------------------------|----------------|----------|-----|----------|--|
| 1-1 | Governance | 10,795.9 | 10,795.9 | 0.0 | 10,795.9 | |
| | | Total 10,795.9 | 10,795.9 | 0.0 | 10,795.9 | |
| Non-A | Non-Appropriated Funding | | | | | |
| Expend | 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 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | Aid to Organizations and Individuals | 10,795.9 | 10,795.9 | 0.0 | 10,795.9 | |
| | 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 | |
| Expend | Expenditure Categories Total: | 10,795.9 | 10,795.9 | 0.0 | 10,795.9 | |
| Fund B | Fund BR3134-N Total: | 10,795.9 | 10,795.9 | 0.0 | 10,795.9 | |
| Prograr | Program 1 Total: | 10,795.9 | 10,795.9 | 0.0 | 10,795.9 | |

| Agency: | Arizona Board of Regents | | | | |
|-------------------------------|--|-------------------|-----------------------|------------------------|--------------------------|
| Program: | Governance | | | | |
| | *3 | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Fund: BR | BR3136-N Normal School Land Earnings Fund (Non-Appropriated) | gs Fund (Non-App | ropriated) | | |
| Program Expenditures | ditures | | | | |
| COSTC | COST CENTER/PROGRAM BUDGET UNIT | | | | |
| 1-1 Governance | Ince | 573.5 | .5 573.5 | 0.0 | 573.5 |
| | | Total 573.5 | .5 573.5 | 5 0.0 | 573.5 |
| Non-Appropriated Funding | ted Funding | | | | |
| Expenditure Categories | egories | | | | |
| Person | Personal Services | 0 | 0.0 0.0 | 0.0 | 0.0 |
| Empl | Employee Related Expenses | 0 | 0.0 0.0 | 0.0 | 0.0 |
| Profe | Professional and Outside Services | 0 | 0.0 0.0 | 0.0 | 0.0 |
| Trave | Travel In-State | 0 | 0.0 0.0 | | 0.0 |
| Trave | Travel Out of State | 0 | 0.0 0.0 | | 0.0 |
| Food | | 0 | 0.0 0.0 | | 0.0 |
| Aid to | Aid to Organizations and Individuals | 573.5 | 57 | | 573.5 |
| Othe | Other Operating Expenses | 0 | | | 0.0 |
| Equit | Equipment | 0 | | | 0.0 |
| Capit | Capital Outlay | 0 | | | 0.0 |
| Debt | Debt Service | 0 | | | 0.0 |
| Cost | Cost Allocation | 0 | | | 0.0 |
| Tran | Transfers | 0 | 0.0 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: | tegories Total: | 573.5 | .5 573.5 | 0.0 | 573.5 |
| Fund BR3136-N Total: | Total: | 573.5 | .5 573.5 | 0.0 | 573.5 |
| Program 1 Total: | | 573.5 | .5 573.5 | 0.0 | 573.5 |

| | 1 |
|--|------|
| | |
| | |
| | |
| | |
| | - 11 |
| | |
| | |

Date Printed: 8/31/2022 11:25:22 AM

| Agency: | Arizona Board of Regents |
|----------|--------------------------|
| Program: | Governance |

Program Group Summary of Expenditures and Budget Request for Selected Funds

| Agency: | Arizona Board of Regents | | | | |
|-------------------------------|---|-------------------|-----------------------|------------------------|--------------------------|
| Program: | Governance | | | | |
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Fund: BR89 | BR8900-N ABOR Local Fund (Non-Appropriated) | priated) | | | 2-111 |
| Program Expenditures | tures | | | | |
| COST CEI | COST CENTER/PROGRAM BUDGET UNIT | | | | |
| 1-1 Governance | ų | 6,349.6 | 8,693.0 | 0.0 | 8,693.0 |
| | Total | tal 6,349.6 | 8,693.0 | 0.0 | 8,693.0 |
| Non-Appropriated Funding | l Funding | | | | |
| Expenditure Categories | lories | | | | |
| FTE Positions | ons | 9.3 | 8.8 | 0.0 | 8.8 |
| Persons | Personal Services | 2,535.9 | 3,445.0 | 0.0 | 3,445.0 |
| Employ | Employee Related Expenses | 611.0 | 1,095.8 | 0.0 | 1,095.8 |
| Profess | Professional and Outside Services | 2,781.0 | 3,566.2 | 0.0 | 3,566.2 |
| Travel 1 | Travel In-State | 60.4 | 55.0 | 0.0 | 55.0 |
| Travel (| Travel Out of State | 17.4 | 20.0 | 0.0 | 20.0 |
| Food | | 1.3 | 1.0 | 0.0 | 1.0 |
| Aid to (| Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| Other C | Other Operating Expenses | 252.2 | 411.0 | 0.0 | 411.0 |
| Equipment | nent | 90.4 | 0.66 | 0.0 | 0.66 |
| Capital | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| Debt Service | ervice | 0.0 | 0.0 | 0.0 | 0.0 |
| Cost All | Sost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfers | ers | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: | yories Total: | 6,349.6 | 8,693.0 | 0.0 | 8,693.0 |
| Fund BR8900-N Total: | otal: | 6,349.6 | 8,693.0 | 0.0 | 8,693.0 |
| Program 1 Total: | | 6,349.6 | 8,693.0 | 0.0 | 8,693.0 |

| ## Section Expd. Plan 35.2 39.7 3,912.4 4,901.7 1,243.0 1,580.9 3,050.8 3,617.2 60.4 55.0 17.4 20.0 17.4 20.0 17.4 20.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|--|-------|---------------------------------------|-----------|------------|-------------|---------------|
| Personal Services 3,912.4 4,901.7 | Expe | nditure Categories | Actual | Expd. Plan | Fund. Issue | Total Request |
| Personal Services | 8 | | 35.2 | 39.7 | 0.0 | 39.7 |
| Employee Related Expenses 1,243.0 1,580.9 | 000 | Personal Services | 3,912.4 | 4,901.7 | 0.0 | 4,901.7 |
| Professional and Outside Services | 100 | Employee Related Expenses | 1,243.0 | 1,580.9 | 0.0 | 1,580.9 |
| Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cost Allocation Appropriated Funds Cost Allocation Appropriated Funds Cost Allocation Appropriated Funds Cost Allocation Cost Allocation Cost Allocation Cost Allocation As Non-Appropriated) Cost Allocation Cost Allocation Cost Allocation Cost Allocation Cost Allocation As Mocollege Land Earnings Fund (Non-Appropriate Cost Allocation Cost Allocation Cost Allocation Cost Allocation As Mocollege Land Earnings Fund (Non-Appropriate Cost Allocation As Mocollege Land Earnings Fund (Non-Appropriate Cost Allocation Cost A | 200 | Professional and Outside Services | 3,050.8 | 3,617.2 | 0.0 | 3,617.2 |
| Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Guital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Source Appropriated Funds Other Operating Expenses Cost Allocation Transfers Expenditure Categories Total: Appropriated Funds Other Organization and Individuals Expenditure Categories Total: Appropriated Funds Other Organization As Normal School Land Earnings Fund (Non-Appropriated 10,795.9 State Normal School Land Earnings Fund (Non-Appropriated 10,795.9 Fund Source 10,0 Appropriated Fund (Non-Appropriated 10,795.9 State Normal School Land Earnings Fund (Non-Appropriated 10,795.9 State Normal School Land Earnings Fund (Non-Appropriated 10,795.9 Fund Source Total: 2,421.3 2,496.5 3, | 200 | Travel In-State | 60.4 | 55.0 | 0.0 | 55.0 |
| Agorce Asia to Organizations and Individuals Other Operating Expenses Guipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Asia 191.7 Good-A General Fund (Appropriated) Cost Allocation Transfers Expenditure Categories Total: Appropriated Funds Coot-A General Fund (Appropriated) Coot-A General Fund (Non-Appropriated) Coot-A General Fund General Fund (Non-Appropriated) Coot-A General Fund (Non-Appropriated) Coot-A General Fund General Fund General Fund General Fund General Fund General Fun | 909 | Travel Out of State | 17.4 | 20.0 | 0.0 | 20.0 |
| Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Source Opriated Funds Operation A3,079.1 43, | 200 | Food | 1.3 | 1.0 | 0.0 | 1.0 |
| Other Operating Expenses 618.3 913.7 Equipment 91.2 100.0 Capital Outlay 0.0 0.0 Debt Service 0.0 47,222.5 47,222.5 Cost Allocation 43,079.1 43,079.1 43,079.1 Transfers Expenditure Categories Total: 252,141.3 246,483.7 d Source 2,421.3 2,496.5 3 opriated Funds 2,421.3 2,496.5 3 Appropriated Funds 2,421.3 2,496.5 3 Appropriated Funds 2,421.3 2,496.5 3 Appropriated Funds 2,212.3 2,496.5 3 Appropriated Funds 2,212.3 2,496.5 3 Appropriated Funds 5,288.9 5,298.9 5,298.9 2472-N Technology and Research Initiative Fund (Non-Appropriated) 2,210.2 2,210.2 3133-N A & M College Land Earnings Fund (Non-Appropriated) 85,002.7 85,002.7 3136-N Universities Land Earnings Fund (Non-Appropriated) 6,349.6 8,693.0 5136-N Universities Land Earni | 800 | Aid to Organizations and Individuals | 152,844.9 | 144,992.6 | 300,000.0 | 444,992.6 |
| Equipment Capital Outlay Capital Outlay Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: 6.00 6.00 6.00 7.222.5 6.00 6.00 6.00 7.222.5 6.00 6.00 6.00 7.222.5 6.00 6.00 6.00 6.00 6.00 6.00 6.00 6. | ,000 | Other Operating Expenses | 618.3 | 913.7 | 0.0 | 913.7 |
| Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: 6 Source Ond Asj,079.1 Cost Allocation Transfers Expenditure Categories Total: 6 Source Optiated Funds Optiated Funds Cond-A General Fund (Appropriated) Cond-A General Fund (Appropriated) Cond-A General Fund (Non-Appropriated) Cond- | 000 | Equipment | 91.2 | 100.0 | 0.0 | 100.0 |
| Cost Allocation | 3100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| Cost Allocation Transfers Expenditure Categories Total: 6 Source d Source Paperopriated Funds O00-A General Fund (Appropriated) 2,421.3 2,496.5 2,421.3 2,496.5 3 Appropriated Funds Appropriated Funds 2,421.3 2,496.5 3 2,421.3 2,496.5 3 2,421.3 2,496.5 3 2,421.3 2,496.5 3 2,421.3 2,496.5 3 Appropriated Funds Appropriated Funds 2,210.2 2,210.2 2,210.2 2,210.2 3,131-N A & M College Land Earnings Fund (Non-Appropriated) 2,210.2 2,210.2 2,210.2 3,134-N Military Institute Land Earnings Fund (Non-Appropriated) 2,210.2 3,136-N 2,210.2 3,136-N 3, | 9009 | Debt Service | 47,222.5 | 47,222.5 | 0.0 | 47,222.5 |
| ### Source Expenditure Categories Total: 252,141.3 246,483.7 | 000 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: 252,141.3 246,483.7 Fund (Appropriated) 2,421.3 2,496.5 3 Lund (Non-Appropriated) 2,421.3 2,496.5 3 Fund (Non-Appropriated) 5,298.9 5,298.9 By and Research Initiative Fund (Non-Appropriate BS,002.7 85,002.7 Institute Land Earnings Fund (Non-Appropriate By | 100 | Transfers | 43,079.1 | 43,079.1 | 0.0 | 43,079.1 |
| Fund (Appropriated) 2,421.3 2,496.5 unds Lund (Non-Appropriated) 2,228.9 5,298.9 6,300.7 85,002.7 85,002.7 85,002.7 89.0 2,210.2 2,210.2 2,210.2 2,210.2 2,210.2 2,210.2 2,298.9 2,496.5 5,298.9 5, | | Expenditure Categories Total: | 252,141.3 | 246,483.7 | 300,000.0 | 546,483.7 |
| Fund (Appropriated) 2,421.3 2,496.5 unds Lund (Non-Appropriated) 5,298.9 5,298.9 5,298.9 5,298.9 5,298.9 5,298.9 5,298.9 5,298.9 5,298.9 5,298.9 5,298.9 5,298.9 5,298.9 5,002.7 85,002.7 85,002.7 85,002.7 89.0 | Fund | Source | | | | |
| (Appropriated) 2,421.3 2,496.5 3 (Non-Appropriated) 5,298.9 5,298.9 13,324.0 and Research Initiative Fund (Non-Ap istal Improvement Lease-to-Own an 85,002.7 a Land Earnings Fund (Non-Appropriate Lo.795.9 and Earnings Fund (Non-Appropriate Lo.795.9 and Earnings Fund (Non-Appropriate S73.5 and Carrings Fund (Non-Appropriate C73.5 and Earnings Fund (Non-Appropriate C73.5 and Carrings Fund (Non-Appropriate C73.5 and C795.9 and C893.0 C7421.3 C7496.5 S298.9 S5,002.7 S8,002.7 | gg | priated Funds | | | | |
| (Non-Appropriated) 139,400.2 131,324.0 139,400.2 131,324.0 13 | AA1(| 000-A General Fund (Appropriated) | 2,421.3 | 2,496.5 | 300,000.0 | 302,496.5 |
| (Non-Appropriated) 5,298.9 5,298.9 nd Research Initiative Fund (Non-Approprial Land Earnings Fund (Non-Approprial Earning | | | 2,421.3 | 2,496.5 | 300,000.0 | 302,496.5 |
| 5,298.9 5,298.9 ve Fund (Non-Ap 139,400.2 131,324.0 Lease-to-Own an 85,002.7 85,002.7 rd (Non-Appropri 2,210.2 2,210.2 rund (Non-Appropriate 10,795.9 10,795.9 rd (Non-Appropri 573.5 573.5 sted) 249,720.0 243,987.2 | √-uoN | ppropriated Funds | | | | |
| Technology and Research Initiative Fund (Non-Ap 139,400.2 131,324.0 University Capital Improvement Lease-to-Own an Military Capital Improvement Lease-to-Own an & Molege Land Earnings Fund (Non-Appropriate By 10,795.9 2,210.2 2,210.2 A & M College Land Earnings Fund (Non-Appropriate Land Earnings Fund (Non-Appropriate Land Earnings Fund (Non-Appropriate Land Earnings Fund (Non-Appropriate Land Earnings Fund (Non-Appropriated) 10,795.9 10,795.9 ABOR Local Fund (Non-Appropriated) 573.5 8,693.0 Fund Source Total: 249,720.0 243,987.2 | BR2 | L22-N Lottery Fund (Non-Appropriated) | 5,298.9 | 5,298.9 | 0.0 | 5,298.9 |
| University Capital Improvement Lease-to-Own an 85,002.7 A & M College Land Earnings Fund (Non-Appropri 2,210.2 Military Institute Land Earnings Fund (Non-Appropriate 10,795.9 Universities Land Earnings Fund (Non-Appropriate 573.5 Normal School Land Earnings Fund (Non-Appropriated) 573.5 ABOR Local Fund (Non-Appropriated) 6,349.6 Fund Source Total: 252,141,3 246,483.7 | BR2 | • | 139,400.2 | 131,324.0 | 0.0 | 131,324.0 |
| A & M College Land Earnings Fund (Non-Appropri 2,210.2 2,210.2 Military Institute Land Earnings Fund (Non-Appropriate Universities Land Earnings Fund (Non-Appropriate School Land Earnings Fund (Non-Appropriated) 10,795.9 10,795.9 Normal School Land Earnings Fund (Non-Appropriated) 573.5 573.5 ABOR Local Fund (Non-Appropriated) 6,349.6 8,693.0 Fund Source Total: 249,720.0 243,987.2 | BR3 | _ | 85,002.7 | 85,002.7 | 0.0 | 85,002.7 |
| Military Institute Land Earnings Fund (Non-Appropriate 10,795.9 10,795.9 Universities Land Earnings Fund (Non-Appropriate 573.5 F73.5 ABOR Local Fund (Non-Appropriated) 6,349.6 8,693.0 249,720.0 243,987.2 Fund Source Total: 252,141,3 246,483.7 | BR3 | - | 2,210.2 | 2,210.2 | 0.0 | 2,210.2 |
| Universities Land Earnings Fund (Non-Appropriate 10,795.9 10,795.9 Normal School Land Earnings Fund (Non-Appropriated) 573.5 ABOR Local Fund (Non-Appropriated) 6,349.6 8,693.0 249,720.0 243,987.2 Fund Source Total: 252,141.3 246,483.7 | BR3 | | 89.0 | 89.0 | 0.0 | 89.0 |
| Normal School Land Earnings Fund (Non-Appropri 573.5 ABOR Local Fund (Non-Appropriated) 6,349.6 8,693.0 249,720.0 243,987.2 Fund Source Total: 252,141.3 246,483.7 | BR3 | | 10,795.9 | 10,795.9 | 0.0 | 10,795.9 |
| ABOR Local Fund (Non-Appropriated) 6,349.6 8,693.0 249,720.0 243,987.2 Fund Source Total: 252,141.3 246,483.7 | BR3 | | 573.5 | 573.5 | 0.0 | 573.5 |
| 249,720.0 243,987.2 252,141.3 246,483.7 | BR8 | | 6,349.6 | 8,693.0 | 0.0 | 8,693.0 |
| 252,141.3 246,483.7 | | | 249,720.0 | 243,987.2 | 0.0 | 243,987.2 |
| | | Fund Source Total: | 252,141.3 | 246,483.7 | 300,000.0 | 546,483.7 |

Date Printed: 8/31/2022 11:25:23 AM

| Program: | | EV 2022 | - V 207.3 | FY 2024 | FY 2024 |
|------------------|--------------------------------------|---------|------------|-------------|---------------|
| Program: | | Actual | Expd. Plan | Fund. Issue | Total Request |
| | Governance | | | | |
| Fund: | AA1000-A General Fund | | | | |
| Appropriated | q | | | | |
| 0000 | | 25.9 | 30.9 | 0.0 | 30.9 |
| | Personal Services | 1,376.5 | 1,456.7 | 0.0 | 1,456.7 |
| | Employee Related Expenses | 632.0 | 485.1 | 0.0 | 485.1 |
| | Professional and Outside Services | 49.5 | 51.0 | 0.0 | 51.0 |
| • | 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 | 300,000.0 | 300,000.0 |
| | Other Operating Expenses | 362.5 | 502.7 | 0.0 | 502.7 |
| | Equipment | 0.8 | 1.0 | 0.0 | 1.0 |
| _ | Capital Outlay | 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 |
| Appropri | Appropriated Total: | 2,421.3 | 2,496.5 | 300,000.0 | 302,496.5 |
| Fund Total: | | 2,421.3 | 2,496.5 | 300,000.0 | 302,496.5 |
| Program Total Fo | Program Total For Selected Funds: | 2,421.3 | 2,496.5 | 300,000.0 | 302,496.5 |

Date Printed: 8/31/2022 11:25:24 AM

| Agency: | Arizona Board of Regents | | | | |
|---------------|--------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Program: | Governance | | | | |
| Fund: | BR2122-N Lottery Fund | | | | |
| Non-App | Non-Appropriated | | | | |
| 0000 | Possessi Consisses | 0.0 | 0.0 | 0.0 | 0.0 |
| 6100 | Felsolial 3d vices | 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 |
| 0099 | Travel Out of State | 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 | | |
| 7000 | Other Operating Expenses | 0.0 | 0.0 | 0.0 | |
| 8000 | Faiinment | 0.0 | 0.0 | 0.0 | |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 5,298.9 | 5,298.9 | 0.0 | 5,298.9 |
| A-noN | Non-Appropriated Total: | 5,298.9 | 5,298.9 | 0.0 | 0 5,298.9 |
| Fund Total: | | 5,298.9 | 5,298.9 | 0.0 | 0 5,298.9 |
| Drogram Total | Drowson Total For Salacted Funds: | 5.298.9 | 5,298.9 | 0.0 | 0 5,298.9 |
| Program Iotal | FOI Selected Funds. | | | | |

Date Printed: 8/31/2022 11:25:25 AM

| Agency: | Arizona Board of Regents | | | | |
|-------------|--|-------------------|-----------------------|------------------------|--------------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Program: | Governance | | | | |
| Fund: | BR2472-N Technology and Research Initiative Fund | tiative Fund | | | |
| Non-App | Non-Appropriated | | | | |
| | | | 1 | • | |
| 0009 | Personal Services | 0.0 | 0.0 | 0.0 | 0.0 |
| 6100 | Employee Related Expenses | 0.0 | 0.0 | 0.0 | |
| 6200 | Professional and Outside Services | 220.3 | 0.0 | 0.0 | |
| 6500 | Travel In-State | 0.0 | 0.0 | 0.0 | |
| 9959 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 6200 | | 0.0 | 0.0 | 0.0 | 0.0 |
| 0070 | Toda Aid to Organizations and Individuals | 139,176.3 | 131,324.0 | 0.0 | 131,324.0 |
| 2000 | Other Operation Expenses | 3.6 | 0.0 | 0.0 | 0.0 |
| 8000 | For inposent | 0.0 | 0.0 | 0.0 | 0.0 |
| 8100 | Capital Orday | 0.0 | 0.0 | 0.0 | |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Non- | Non-Appropriated Total: | 139,400.2 | 131,324.0 | 0.0 | 0 131,324.0 |
| Fund Total: | | 139,400.2 | 131,324.0 | 0.0 | 0 131,324.0 |
| T | Brown Total Cor Solocted Funds: | 139,400.7 | 131,324.0 | 0.0 | 0 131,324.0 |

Date Printed: 8/31/2022 11:25:25 AM

| Agency: | Arizona Board of Regents | | | | |
|-------------|--|-------------------|-----------------------|------------------------|--------------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Program: | Governance | | | | |
| Fund: | BR3042-N University Capital Improvement Lease-to-Own and Bond Fund | ent Lease-to-Ow | n and Bond Fu | pu | |
| Non-App | Non-Appropriated | | | | |
| 0000 | Downand Consider | 0.0 | 0.0 | 0.0 | 0.0 |
| 6100 | Felsolial Scivices | 0.0 | | 0.0 | 0.0 |
| 6200 | Drofessional and Outside Services | 0.0 | | 0.0 | |
| 920 | Travel In-State | 0.0 | | 0.0 | |
| 9059 | Travel Out of State | 0.0 | | 0.0 | |
| 9999 | Food | 0.0 | | 0.0 | 0.0 |
| 0070 | FOOD Aid to Occasivations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| 0000 | Ald to Organization Expenses | 0.0 | | 0.0 | |
| 0007 | Outel Operating Experience | 0.0 | | 0.0 | 0.0 |
| 8000 | | 0.0 | 0.0 | 0.0 | 0.0 |
| 8600 | Capital Causey | 47,222.5 | 5 47,222.5 | 5 0.0 | 47,222.5 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 37,780.2 | 37,780.2 | 2 0.0 | 37,780.2 |
| ∳-uoN | Non-Appropriated Total: | 85,002.7 | 7 85,002.7 | 7 0.0 | 0 85,002.7 |
| Fund Total: | | 85,002.7 | 7 85,002.7 | .7 0.0 | 0 85,002.7 |
| | December Total For Solocted Finds: | 85.002.7 | 7 85,002.7 | .7 0.0 | 0 85,002.7 |

Date Printed: 8/31/2022 11:25:26 AM

| Agency: | Arizona Board of Regents | | | | |
|------------------|---|-------------------|---|------------------------|--------------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Drogerom. | Governance | | | | - |
| | | | *************************************** | | |
| Fund: | BR3131-N A & M College Land Earnings Fund | Fund | | | |
| Non-App | Non-Appropriated | | | | |
| 9009 | Derconal 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 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 929 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 2,210.2 | 2,210.2 | 0.0 | 2,210.2 |
| 7000 | Other Operating Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| 8000 | Equipment | 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 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Non-A | Non-Appropriated Total: | 2,210.2 | 2,210.2 | 0.0 | 2,210.2 |
| Fund Total: | | 2,210.2 | 2,210.2 | 0.0 | 2,210.2 |
| Lete T. care and | Description Total For Solveton Finance | 2 210 2 | 2 210 2 | 00 | 2,210.2 |

Date Printed: 8/31/2022 11:25:27 AM

| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
|-------------|--|-------------------|-----------------------|------------------------|--------------------------|
| Program: | Governance | | | | |
| Fund: | BR3132-N Military Institute Land Earnings Fund | gs Fund | | | |
| Non-App | Non-Appropriated | | | | |
| 6000 | Derconal Genyines | 0.0 | 0.0 | 0.0 | 0.0 |
| 6100 | Funlovee Related Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| 6200 | Professional and Outside Services | 0.0 | 0.0 | | |
| 6500 | Travel In-State | 0.0 | 0.0 | 0.0 | |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | |
| 0029 | Food | 0.0 | 0.0 | | |
| 6800 | Aid to Organizations and Individuals | 0.68 | 89.0 | 0.0 | ~ |
| 2000 | Other Operating Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| 8000 | Equipment | 0.0 | | | |
| 8100 | Capital Outlay | 0.0 | 0.0 | | |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | |
| 0006 | Cost Allocation | 0.0 | | 0.0 | |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| You- | Non-Appropriated Total: | 0.68 | 0.68 | 0.0 | 0.68 0.0 |
| Fund Total: | | 0.68 | 0.68 | 0.0 | 0.68 0 |
| | | | | | |

Date Printed: 8/31/2022 11:25:27 AM

| Agency: | Arizona Board of Regents | | | | |
|--------------|--|-------------------|-----------------------|------------------------|--------------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Program: | Governance | 4 | | | |
| Fund: | BR3134-N Universities Land Earnings Fund | pun_ | | | |
| Non-App | Non-Appropriated | | | | |
| | - | 00 | 0.0 | 0.0 | 0.0 |
| 6100 | Personal pervices | 0.0 | | | 0.0 |
| 0019 | Employee Related Expenses Drofessional and Ontside Services | 0.0 | | 0.0 | 0.0 |
| 6500 | Travel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 6200 | F204 | 0.0 | 0.0 | 0.0 | 0.0 |
| 6800 | Aid to Organizations and Individuals | 10,795.9 | 10,795.9 | 0.0 | 10,795.9 |
| 2000 | Other Operating Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| 8000 | Fatioment | 0.0 | 0.0 | 0.0 | 0.0 |
| 8100 | Canital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| 8600 | Opht Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Non- | Non-Appropriated Total: | 10,795.9 | 9 10,795.9 | 9 0.0 | 0 10,795.9 |
| Fund Total: | · · · | 10,795.9 | 9 10,795.9 | 0.0 | 0 10,795.9 |
| Drogram Tota | Drogram Total For Selected Funds: | 10,795.9 | 9 10,795.9 | 0.0 | 0 10,795.9 |

Date Printed: 8/31/2022 11:25:28 AM

| Expd. Plan Fund. Issue Total Req 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 3.5 573.5 0.0 73.5 573.5 0.0 | | | EV 2022 | FY 2023 | FY 2024 | FY 2024 |
|---|---------------|--------------------------------------|---------|------------|-------------|---------------|
| School Land Earnings Fund School Land Earnings Fund 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | | | Actual | Expd. Plan | Fund. Issue | Total Request |
| School Land Earnings Fund 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | Program: | Governance | | | | |
| penses 0.0 0.0 0.0 penses 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | Fund: | BR3136-N Normal School Land Earnings | Fund | | | |
| 9.0 0.0 0.0 typenses 0.0 0.0 0.0 Side Services 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | Non-App | ropriated | | | | |
| topenses 0.0 0.0 0.0 side Services 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 and Individuals 573.5 573.5 0.0 eenses 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 573.5 573.5 0.0 573.5 573.5 0.0 573.5 573.5 0.0 | 0009 | Darronal Caniras | 0.0 | 0.0 | 0.0 | 0.0 |
| side Services 0.0 0.0 0.0 0.0 o.0 0.0 0.0 0.0 con 0.0 0.0 0.0 con 0.0 0.0 0.0 con 0.0 0.0 0.0 con 0.0 0.0 | 6100 | Funlovee Related Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 6200 | Professional and Outside Services | 0.0 | 0.0 | 0.0 | |
| o.0 0.0 0.0 c.0 0.0 0.0 o.0 0.0 0.0 c.0 0.0 0.0 c.0 0.0 0.0 c.0 0.0 | 6500 | Travel In-State | 0.0 | 0.0 | 0.0 | |
| and Individuals 573.5 573.5 0.0 enses 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | |
| and Individuals 573.5 573.5 0.0 Elemses 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | 9200 | Food | 0.0 | 0.0 | 0.0 | |
| enses 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0089 | Aid to Organizations and Individuals | 573.5 | 573.5 | | 2 |
| 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 573.5 573.5 0.0 573.5 573.5 0.0 | 7000 | Other Operating Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 573.5 573.5 0.0 573.5 573.5 0.0 | 8000 | Equipment | 0.0 | 0.0 | 0.0 | |
| 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 573.5 573.5 0.0 573.5 573.5 0.0 573.5 573.5 0.0 | 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | |
| 0.0 0.0 0.0 0.0 0.0 0.0 573.5 573.5 0.0 573.5 573.5 0.0 573.5 573.5 0.0 | 8600 | Debt Service | 0.0 | 0.0 | | |
| 0.0 0.0 0.0 573.5 573.5 0.0 573.5 573.5 0.0 573.5 573.5 0.0 573.5 573.5 0.0 | 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | |
| 573.5 573.5 0.0 573.5 573.5 0.0 573.5 573.5 0.0 | 9100 | Transfers | 0.0 | | | 0.0 |
| 573.5 573.5 0.0 573.5 573.5 0.0 | y-uoN | ppropriated Total: | 573.5 | | | 0 573.5 |
| 573.5 573.5 0.0 | Fund Total | <u></u> | 573.5 | | | 0 573.5 |
| | Program Total | For Selected Funds: | 573.5 | | | 0 573.5 |

| 9.3 9.3 1.0 0.4 7.4 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 49.6 49.6 | | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|---|---------------|--------------------------------------|---------|------------|-------------|---------------|
| side Services 2,781.0 3,445.0 0.0 3 the Services 2,781.0 3,566.2 0.0 3 to and Individuals 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | | | Actual | Expd. Plan | Fund. Issue | Total Request |
| 9.3 8.8 0.0 2,535.9 3,445.0 0.0 3 penses 611.0 1,095.8 0.0 31.0 3,566.2 0.0 17.4 20.0 0.0 17.4 20.0 0.0 17.4 20.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | Program: | Governance | | | | |
| 9.3 8.8 0.0 2,535.9 3,445.0 0.0 3 611.0 1,095.8 0.0 11.0 1,095.8 0.0 17.4 3,566.2 0.0 17.4 20.0 0.0 17.4 20.0 0.0 17.4 20.0 | Fund: | BR8900-N ABOR Local Fund | | | | |
| 9.3 8.8 0.0 2,535.9 3,445.0 0.0 3,445.0 0.0 611.0 1,095.8 0.0 1 1,095.8 0.0 1 1,095.8 0.0 17.4 20.0 0.0 17.4 20.0 0.0 17.4 20.0 0.0 17.4 20.0 | Non-App | ropriated | | | | |
| 2,535.9 3,445.0 0.0 3 therese can entry 1,095.8 0.0 1 side Services 2,781.0 3,566.2 0.0 1 17.4 20.0 0.0 17.4 20.0 0.0 17.4 20.0 0.0 17.4 20.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0000 | ETF | 9.3 | 8.8 | 0.0 | 8.8 |
| tide Services 611.0 1,095.8 0.0 1 side Services 2,781.0 3,566.2 0.0 3 60.4 55.0 0.0 0.0 17.4 20.0 0.0 13 1.0 0.0 0.0 13 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | 0009 | Personal Services | 2,535.9 | 3,445.0 | | 3,445.0 |
| side Services 2,781.0 3,566.2 0.0 3 60.4 55.0 0.0 17.4 20.0 0.0 1.3 1.0 0.0 1.3 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | 6100 | Employee Related Expenses | 611.0 | 1,095.8 | | 1,095.8 |
| 60.4 55.0 0.0 17.4 20.0 0.0 1.3 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | 6200 | Professional and Outside Services | 2,781.0 | 3,566.2 | | |
| and Individuals 0.0 and Individuals 0.0 enses 90.4 99.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 6,349.6 8,693.0 0.0 6,349.6 8,693.0 0.0 | 6500 | Travel In-State | 60.4 | 55.0 | 0.0 | |
| and Individuals 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | 0099 | Travel Out of State | 17.4 | 20.0 | 0.0 | |
| and Individuals 0.0 0.0 0.0 0.0 enses 252.2 411.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | 9029 | Food | 1.3 | 1.0 | 0.0 | |
| enses 252.2 411.0 0.0 90.4 99.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | 0089 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | |
| 90.4 99.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | 7000 | Other Operating Expenses | 252.2 | 411.0 | | 4 |
| 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 6,349.6 8,693.0 0.0 6,349.6 8,693.0 0.0 | 8000 | Equipment | 90.4 | 0.66 | | |
| 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 6,349.6 8,693.0 0.0 6,349.6 8,693.0 0.0 | 8100 | Capital Outlay | 0.0 | 0.0 | | |
| 0.0 0.0 0.0 0.0 0.0 0.0 6,349.6 8,693.0 0.0 6,349.6 8,693.0 0.0 | 8600 | Debt Service | 0.0 | 0.0 | | |
| 6,349.6 8,693.0 0.0 6,349.6 8,693.0 0.0 6,349.6 8,693.0 0.0 | 0006 | Cost Allocation | 0.0 | 0.0 | | |
| 6,349.6 8,693.0 0.0 6,349.6 8,693.0 0.0 6,349.6 8,693.0 0.0 | 9100 | Transfers | 0.0 | 0.0 | | |
| 6,349.6 8,693.0 0.0 6,349.6 8,693.0 0.0 | /-uoN | Appropriated Total: | 6,349.6 | | | |
| 6,349.6 8,693.0 0.0 | Fund Tota | ». | 6,349.6 | | | |
| | Program Total | For Selected Funds: | 6,349.6 | | | |

| Agency: Ar | rizona Board of Regents | | |
|------------------------|---|-------------------|-----------------------|
| Program: G | overnance | | |
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| FTE | | 35.2 | 39.7 |
| | Expenditure Category Total | 35.2 | 39.7 |
| Appropriated | | | |
| AA1000-A General Fu | nd (Appropriated) | 25.9 | 30.9 |
| | | 25.9 | 30.9 |
| Non-Appropriated | | | |
| BR8900-N ABOR Loca | l Fund (Non-Appropriated) | 9.3 | 8.8 |
| | | 9.3 | 8.8 |
| | Fund Source Total | 35.2 | 39.7 |
| Personal Services | | 3,908.2 | 4,896.7 |
| Boards and Commission | nns | 4.2 | 5.0 |
| boards and Commission | Expenditure Category Total | 3,912.4 | 4,901.7 |
| Appropriated | | | |
| AA1000-A General Fu | nd (Appropriated) | 1,376.5 | 1,456.7 |
| | | 1,376.5 | 1,456.7 |
| Non-Appropriated | I. F. a.d. (Alan Annuaryintad) | 2,535.9 | 3,445.0 |
| BR8900-N ABOR Loca | I Fund (Non-Appropriated) | 2,535.9 | 3,445.0 |
| | T. I.O Tatal | 3,912.4 | 4,901.7 |
| | Fund Source Total | 3,512.4 | 4,501.7 |
| Employee Related Exp | nenses | 1,243.0 | 1,580.9 |
| Employee Related Exp | Expenditure Category Total | 1,243.0 | 1,580.9 |
| Appropriated | | | |
| AA1000-A General Fu | ınd (Appropriated) | 632.0 | 485.1 |
| | | 632.0 | 485.1 |
| Non-Appropriated | | 644.0 | 1 005 0 |
| BR8900-N ABOR Loca | al Fund (Non-Appropriated) | 611.0 | 1,095.8 |
| | | 611.0 | 1,095.8 |
| | Fund Source Total | 1,243.0 | 1,580.9 |
| Professional and Outs | side Services | | 3,617.2 |
| | Serv Budg And Appn | 0.0 | |
| External Investment S | Services | 1,226.8 | |
| Other External Finance | cial Services | 0.0 | |
| Attorney General Lega | al Services | 0.0 | |
| External Legal Service | es | 470.2 | |
| External Engineer/Arc | chitect Cost - Exp | 0.0 | |
| External Engineer/Arc | chitect Cost- Cap | 0.0 | |
| Other Design | | 0.0 | |
| Temporary Agency Se | ervices | 0.0 | |
| Hospital Services | | 0.0 | |
| Other Medical Service | es | 0.0 | |
| Institutional Care | | 0.0 | |
| Education And Training | ng | 0.0 | |
| Vendor Travel | L. Complete Brighted Server Cont Allege | 0.0 0.0 | |
| | le Services Excluded from Cost Alloca | 0.0 | |
| Vendor Travel - Non | | 0.0 | |
| External Telecom Cor | | 0.0 | |
| Costs related to those | e in custody of the State | 0.0 | |

Date Printed: 8/31/2022 11:25:30 AM

| Agency: | Arizona Board of Regents | | |
|---|---|------------------------|-----------------------|
| Program: | Governance | | |
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Non - Confidential | Specialist Fees | 0.0 | |
| Confidential Specia | alist Fees | 0.0 | |
| Outside Actuarial (| Costs | 9.9 | |
| Other Professional | And Outside Services | 1,343.9 3,050.8 | 3,617.2 |
| | Expenditure Category Total | 3,050.6 | 3,017.2 |
| Appropriated | LE d (Annual violad) | 49.5 | 51.0 |
| AA1000-A Genera | l Fund (Appropriated) | 49.5 | 51.0 |
| Non-Appropriated | | 45.5 | 51.0 |
| | ology and Research Initiative Fund (Non-Approp | riat 220.3 | 0.0 |
| | Local Fund (Non-Appropriated) | 2,781.0 | 3,566.2 |
| | , | 3,001.3 | 3,566.2 |
| | Fund Source Total | 3,050.8 | 3,617.2 |
| | | | |
| Travel In-State | Total | 60.4 | 55.0 55.0 |
| | Expenditure Category Total | 60.4 | 33.0 |
| Non-Appropriated | and Fund (Non Appropriated) | 60.4 | 55.0 |
| BR8900-N ABOK I | Local Fund (Non-Appropriated) | 60.4 | 55.0 |
| | Fried Source Total | 60.4 | 55.0 |
| | Fund Source Total | 00.4 | 33.0 |
| Travel Out of Stat | e | 17.4 | 20.0 |
| Traver out or other | Expenditure Category Total | 17.4 | 20.0 |
| Non-Appropriated | | | |
| • | Local Fund (Non-Appropriated) | 17.4 | 20.0 |
| | | 17.4 | 20.0 |
| | Fund Source Total | 17.4 | 20.0 |
| | | 1.3 | 1.0 |
| Food | Expenditure Category Total | 1.3 | 1.0 |
| Non-Appropriated | Experience detagory rotal | | |
| | Local Fund (Non-Appropriated) | 1.3 | 1.0 |
| DICOSCO IN ADOR | Local Falla (Holl Typiophiacas) | 1.3 | 1.0 |
| | Fund Source Total | 1.3 | 1.0 |
| | | | |
| Aid to Organization | ons and Individuals | 152,844.9 | 144,992.6 |
| | Expenditure Category Total | 152,844.9 | 144,992.6 |
| Non-Appropriated | | 100 176 2 | 121 224 ^ |
| | ology and Research Initiative Fund (Non-Approp | | 131,324.0 |
| | College Land Earnings Fund (Non-Appropriated | | 2,210.2 |
| | y Institute Land Earnings Fund (Non-Appropriate | | 89.0 10,795.9 |
| | sities Land Earnings Fund (Non-Appropriated) | 10,795.9 d) 573.5 | 573.5 |
| BR3136-N Norma | l School Land Earnings Fund (Non-Appropriated | | |
| | Fund Sauras Total | 152,844.9 152,844.9 | 144,992.6 |
| | Fund Source Total | 192,044.3 | 177,332.0 |
| Other Operating I | Expenses | | 913.7 |
| Other Operating I | Expenditures Budg Approp | 0.0 | |
| | Expenditures Excluded from Cost Allocati | 0.0 | |
| Risk Management | t Charges To State Agency | 64.6 | |

Date Printed: 8/31/2022 11:25:30 AM

Agency: Arizona Board of Regents

Program: Governance

| Program: | Governance | | |
|-----------------|--|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Risk Manager | nent Deductible - Indemnity | 0.0 | |
| | nent Deductible - Legal | 0.0 | |
| _ | nent Deductible - Medical | 0.0 | |
| | nent Deductible - Other | 0.0 | |
| _ | n Physical-Taxable- Self Ins | 0.0 | |
| | ds Payments To Attorneys | 0.0 | |
| | ity- Non-Taxable- Self Ins | 0.0 | |
| | ractice - Self-Insured | 0.0 | |
| • | ability - Self Insured | 0.0 | |
| | erty Damage - Self- Insured | 0.0 | |
| · | hysical Damage-Self Insured | 0.0 | |
| | ance Premiums | 0.0 | |
| | rance Premiums | 0.0 | |
| | pensation Benefit Payments | 0.0 | |
| | e - Administrative Fees | 0.0 | |
| Self Insurance | | 0.0 | |
| | e - Claim Payments | 0.0 | |
| | e - Pharmacy Claims | 0.0 | |
| Premium Tax | | 0.0 | |
| | nce-Related Charges | 0.0 | |
| | ice Data Processing | 0.0 | |
| | ice Data Processing | 0.0 | |
| | ramming-Mainframe/Legacy | 0.0 | |
| | ramming-Pc/Lan/Serv/Web | 0.0 | |
| External Data | | 0.0 | |
| | Data Proc-Mainframe/Legacy | 0.0 | |
| | Data Proc-Pc/Lan/Serv/Web | 0.0 | |
| | Development & Usage | 0.0 | |
| | ice Telecommunications | 0.0 | |
| | com Long Distance-In-State | 0.0 | |
| | com Long Distance-Out-State | 0.0 | |
| | al Telecommunication Service | (0.7) | |
| Electricity | | 0.0 | |
| Sanitation Wa | aste Disposal | 0.0 | |
| Water | | 0.0 | |
| | Oil For Buildings | 0.0 | |
| Other Utilities | | 0.0 | |
| | c Charges To State Agencies | 0.0 | |
| | o Own Bld Rent Chrgs To Agy | 0.0 | |
| | Bld Rent Chrgs To Agy | 0.0 | |
| | nd And Buildings | 297.0 | |
| | ng And Buildings mputer Equipment | 0.0 | |
| | ner Machinery And Equipment | 0.0 | |
| Miscellaneou: | | 0.0 | Q. |
| | Overdue Payments | 0.0 | |
| | erest Payments | 0.0 | |
| | /Budg/Financial Svcs | 0.0 | |
| Other Interna | · · · · · · · · · · · · · · · · · · · | 0.0 | |
| | | 0.0 | |
| • | 1aintenance - Buildings 1aintenance - Vehicles | 0.0 | |
| | laintenance - venicies laint - Mainframe And Legacy | 0.0 | |
| Mehali Alia k | Lance Frantiscine And Legacy | | |

Date Printed: 8/31/2022 11:25:30 AM

Agency: Arizona Board of Regents

Program: Governance

| Repair And Maint-Pc/Lan/Serv/Web Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment | Program: | Governance | | |
|--|----------------|-----------------------------------|------|--|
| Repair And Maintenance - Other Equipment | | | | |
| 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 Office Supplies 0.0 Office Supplies 0.0 Office Supplies 0.0 Bedding And Bath Supplies 0.0 Bedding And Bath Supplies 0.0 Brugs And Medicine Supplies 0.0 Brugs And Medicine Supplies 0.0 Drugs And Maintenance 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 Other Operating Supplies 0.0 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Pixes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Other Resale Supplies 0.0 Unsernal Supplies 0.0 | Penair And M | laint-Pc/Lan/Serv/Web | 0.0 | |
| Other Repair And Maintenance Software Support And Maintenance O.0 Inmate Clothing Security Supplies Office Supplies Office Supplies Office Supplies Oo, Housekeeping Supplies Bedding And Bath Supplies Oo, Brough And Medicine Supplies Oo, Medical Supplies Oo, Dental Supplies Oo, Automotive Lubricants And Supplies Oo, Automotive Jubricants And Supplies Oo, Automotive Lubricants And Supplies Oo, Automotive Jubricants And Supplies Oo, Automotive Jubricants And Supplies Oo, Automotive Jubricants And Supplies Oo, Oo, Oo, Cother Operating Supplies Oo, Oo, Oo, Oo, Adjargate Withheld Or Paid Commissions Lottery Prizes Oo, Lottery Prizes Oo, Lottery Distribution Costs Material for Further Processing Oo, Other Resale Supplies Oo, Oo, Oother Resale Supplies Oo, Oother Resale Supplies Oo, Oother Resale Supplies Oo, Oother Resales of Investments Employee Tuition Reimbursement-Graduate | | | 0.0 | |
| Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 16.8 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicale Supplies 0.0 Medical Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive And Training Costs 0.0 Repair And Maintenance Supplies 0.0 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Distribution Costs 0.0 Material For Further Processing 0.0 Other Prizes 0.0 Loss On Sales | • | | 0.0 | |
| Uniforms | | | 0.0 | |
| Immate Clothing | • | pore villa i valitatione. | 0.0 | |
| Security Supplies 0.0 Office Supplies 16.8 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical 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 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 Pizes 0.0 Lottery Pixizes 0.0 Lottery Pixizes 0.0 Lottery Pixizes 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 Reimburdement-Gra | | ina | 0.0 | |
| Office Supplies 16.8 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 Automotive Lubricants And Supplies 0.0 Appropriate Without Compair Supplies 0.0 Automotive Lubricants And Supplies 0.0 Automotive Lubricants And Supplies 0.0 Automotive Lubricants 0.0 Automotive Lubricants 0.0 Automotive Lubricants 0.0 Automotive Lubricants 0.0 Other Operating Supplies 0.0 Ublications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Prizes 0.0 Lottery Prizes 0.0 Lottery Prizes 0.0 Loss On Sales of Investments 0.0 | | | 0.0 | |
| Computer Supplies Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies O.0 Medical Supplies Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies-Building Other Poperating Supplies O.0 Ragregate Withheld Or Paid Commissions Lottery Prizes O.0 Lottery Prizes O.0 Lottery Distribution Costs Material for Further Processing Other Resale Supplies O.0 Loss On Sales Of Capital Assets Loss on Sales of Investments O.0 Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships O.0 Internal Printing External Printing Photography Occument shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures O.0 Surplus Property Distr To State Agencies | | | 16.8 | |
| Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies O.0 Drugs And Medicine Supplies Medical Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Publications O.0 Aggregate Withheld Or Paid Commissions O.0 Lottery Prizes O.0 Lottery Prizes Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets O.0 Loss on Sales of Investments Costs on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing External Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies | | | 0.0 | |
| Bedding And Bath Supplies Drugs And Medicine Supplies Medical Supplies O.0 Medical Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies-Building Other Operating Supplies Publications O.0 Aggregate Withheld Or Paid Commissions Lottery Prizes O.0 Lottery Prizes O.0 Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss on Sales Of Capital Assets O.0 Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimburder-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Ext | | • | 0.0 | |
| Drugs And Medicine Supplies Medical Supplies Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Publications Aggregate Withheld Or Paid Commissions Lottery Pitzes O.0 Lottery Pitzes O.0 Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate O.0 O.0 O.0 O.0 O.0 O.0 O.0 O. | | | 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 Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Other Resale Supplies 0.0 Cons on Sales Of Capital Assets 0.0 Loss on Sales of Investments 0.0 Employee Tuition Reimbursement-Graduate 0.0 Employee Tuition Reimburder-Grad/Other 0.0 Conference Registration-Attendance Fees 10.1 Other Education And Training Costs 10.1 Other Education And Training Costs 10.0 Advertising 0.0 Internal Printing 5.4 Photography 0.0 Postage And Delivery 0.0 Postage And Delivery 0.0 Document shredding and Destruction Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 External Printing 1.5 Entertainment And Promotional Items 0.0 Dues 71.6 Books- Subscriptions And Publications 24.0 Costs For Digital Image Or Microfilm 0.0 Reverbal Capital For Publications 0.0 Credit Card Fees Over Approved Limit 0.0 Reverbal Surplus Property Distr To State Agencies 0.0 Surplus Property Distr To State Agencies 0.0 | _ | • • | 0.0 | |
| Dental Supplies Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Publications Aggregate Withheld Or Paid Commissions Lottery Prizes Lottery Prizes Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing External Printing Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Reief Bill Expenditures Surplus Property Distr To State Agencies | | | 0.0 | |
| Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Publications Aggregate Withheld Or Paid Commissions Lottery Prizes Other Operating Supplies Other Prizes Other Prizes Other Prizes Other Prizes Other Resale Supplies Other Education Reimbursement-Graduate Employee Tuition Reimbursement-Graduate Other Education And Training Costs Other Intransl Printing Other Education And Delivery Occument Printing Other Printing Other State Universities Other Intrastate Distributions Other Subscriptions And Publications Ocsts For Digital Image Or Microfilm Revolving Fund Advances Ordit Card Fees Over Approved Limit Reief Bill Expenditures Output Surplus Property Distr To State Agencies | | | 0.0 | |
| Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Publications Aggregate Withheld Or Paid Commissions Lottery Prizes O.0 Lottery Prizes O.0 Lottery Distribution Costs Material for Further Processing O.0 Other Resale Supplies O.0 Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing Sound External Printing Photography Postage And Delivery Document shredding and Destruction Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Reief Bill Expenditures Surplus Property Distr To State Agencies | | | 0.0 | |
| Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Publications Aggregate Withheld Or Paid Commissions Lottery Prizes Lottery Prizes Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees O.0 Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing External Printing Focument shredding and Destruction Services Distribution To State Universities O.0 Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Reief Bill Expenditures Surplus Property Distr To State Agencies | | | 0.0 | |
| Repair And Maintenance Supplies-Building Other Operating Supplies Publications Aggregate Withheld Or Paid Commissions Lottery Prizes Lottery Pistribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing External Printing Faternal Printing Faternal Printing Faternal Printing and Destruction Services Translation and Sign Language Services Distribution To State Universities Outher Intrastate Distributions Awards Entertainment And Promotional Items Dues Books - Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies | | | 0.0 | |
| Other Operating Supplies Publications Aggregate Withheld Or Paid Commissions Lottery Prizes Lottery Pizes Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Loss on Sales of Investments Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies | | | 0.0 | |
| Publications Aggregate Withheld Or Paid Commissions Lottery Prizes 0.0 Lottery Prizes 0.0 Lottery Distribution Costs Material for Further Processing 0.0 Other Resale Supplies 0.0 Loss On Sales Of Capital Assets 1.0 Loss on Sales of Investments 0.0 Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees 10.1 Other Education And Training Costs Advertising Sponsorships 1.0 Internal Printing External Printing External Printing Fostage And Delivery Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Fostage For Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies | | | 0.0 | |
| Aggregate Withheld Or Paid Commissions Lottery Prizes Lottery Distribution Costs Material for Further Processing O.0 Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues The Good Advances Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies | | ang dappnes | 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 10.1 Other Education And Training Costs 0.0 Advertising 8.2 Sponsorships 0.0 Internal Printing 0.0 External Printing 5.4 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 1.5 Entertainment And Promotional Items 0.0 Dues 1.6 Books- Subscriptions And Publications 24.0 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 | | ithheld Or Paid Commissions | 0.0 | |
| Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies | | | 0.0 | |
| Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees 10.1 Other Education And Training Costs Advertising Sponsorships 10.0 External Printing External Printing External Printing Forument Shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies | · | | 0.0 | |
| Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Other Intranslation and Delivery Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Dues Entertainment And Promotional Items Dues Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies | • | | 0.0 | |
| Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees 10.1 Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing External Printing Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Find Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies | | _ | 0.0 | |
| Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees 10.1 Other Education And Training Costs Advertising Sponsorships 10.0 Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies | | | 0.0 | |
| Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees 10.1 Other Education And Training Costs Advertising 8.2 Sponsorships 0.0 Internal Printing 0.0 External Printing 5.4 Photography 0.0 Postage And Delivery 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Sun0 Cond Cond Cond Cond Cond Cond Cond Cond | | | 00 | |
| Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees 10.1 Other Education And Training Costs Advertising 8.2 Sponsorships 0.0 Internal Printing 0.0 External Printing 5.4 Photography 0.0 Postage And Delivery 0.0 Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions Awards Entertainment And Promotional Items 0.0 Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures 0.0 Costs Property Distr To State Agencies | | | 0.0 | |
| Conference Registration-Attendance Fees 10.1 Other Education And Training Costs 0.0 Advertising 8.2 Sponsorships 0.0 Internal Printing 0.0 External Printing 5.4 Photography 0.0 Postage And Delivery 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards 1.5 Entertainment And Promotional Items 0.0 Dues 71.6 Books- Subscriptions And Publications 24.0 Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies 0.0 | | | 0.0 | |
| Other Education And Training Costs Advertising Sponsorships 0.0 Internal Printing External Printing 5.4 Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures 0.0 DOCUMENT To State Agencies 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | | | 10.1 | |
| Advertising 8.2 Sponsorships 0.0 Internal Printing 0.0 External Printing 5.4 Photography 0.0 Postage And Delivery 0.0 Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards 1.5 Entertainment And Promotional Items 0.0 Dues 71.6 Books- Subscriptions And Publications 24.0 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 | | | 0.0 | |
| Sponsorships 0.0 Internal Printing 0.0 External Printing 5.4 Photography 0.0 Postage And Delivery 3.3 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 1.5 Entertainment And Promotional Items 0.0 Dues 71.6 Books- Subscriptions And Publications 24.0 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 | | - | 8.2 | |
| Internal Printing 0.0 External Printing 5.4 Photography 0.0 Postage And Delivery 3.3 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 1.5 Entertainment And Promotional Items 0.0 Dues 71.6 Books- Subscriptions And Publications 24.0 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 | _ | 5 | 0.0 | |
| Photography Postage And Delivery Socument shredding and Destruction Services Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Awards Intertainment And Promotional Items Dues Translation and Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies | | | 0.0 | |
| Photography Postage And Delivery 3.3 Document shredding and Destruction Services O.0 Translation and Sign Language Services 0.0 Distribution To State Universities O.0 Other Intrastate Distributions Awards I.5 Entertainment And Promotional Items Dues 71.6 Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies | External Prin | ting | 5.4 | |
| Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Tosta Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies 3.3 0.0 0.0 0.0 0.0 0.0 0.0 0. | | | 0.0 | |
| Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Tosts Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies | _ | | 3.3 | |
| Translation and Sign Language Services Distribution To State Universities Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies 0.0 Octobro Distributions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | Document sl | nredding and Destruction Services | 0.0 | |
| Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | | | 0.0 | |
| Awards 1.5 Entertainment And Promotional Items 0.0 Dues 71.6 Books- Subscriptions And Publications 24.0 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 | Distribution 1 | To State Universities | 0.0 | |
| Entertainment And Promotional Items Dues 71.6 Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies | Other Intras | tate Distributions | 0.0 | |
| Dues 71.6 Books- Subscriptions And Publications 24.0 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 | Awards | | 1.5 | |
| Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies | Entertainme | nt And Promotional Items | 0.0 | |
| Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies 0.0 0.0 0.0 0.0 | Dues | | 71.6 | |
| 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 | Books- Subs | criptions And Publications | 24.0 | |
| Credit Card Fees Over Approved Limit 0.0 Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies 0.0 | Costs For Di | gital Image Or Microfilm | | |
| Relief Bill Expenditures Surplus Property Distr To State Agencies 0.0 0.0 | Revolving Fu | und Advances | | |
| Surplus Property Distr To State Agencies 0.0 | Credit Card | Fees Over Approved Limit | | |
| Sulpius Property District Agencies | Relief Bill Ex | penditures | | |
| Security Services 0.0 | Surplus Prop | perty Distr To State Agencies | | |
| | Security Ser | vices | 0.0 | |

Date Printed: 8/31/2022 11:25:31 AM

Arizona Board of Regents

Date Printed: 8/31/2022 11:25:31 AM

Agency:

| Program: | Governance | | |
|---------------|--|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Judgments - | Damages | 0.0 | - |
| _ | ts to Claimants Confidential | 0.0 | |
| | idential Restitution To Indiv | 0.0 | |
| _ | Non-Confidential Restitution | 0.0 | |
| _ | Punitive And Compensatory | 0.0 | |
| _ | o Resolve/Disputes/Avoid Costs of Litigation | 0.0 | |
| | ntracted State Inmate Labor | 0.0 | |
| | State Inmates | 0.0 | |
| Bad Debt Exp | | 0.0 | |
| Interview Exp | | 0.0 | |
| | elocations-Nontaxable | 0.0 | |
| | elocations-Nontaxable | 0.0 | |
| | ntial Invest/Legal/Law Enf | 0.0 | |
| | | 0.0 | |
| • | ve Invest/Legal/Undercover | 0.0 | |
| | g, Background Checks, Etc. | 116.5 | |
| Other Miscell | laneous Operating Expenditure Category Total | 618.3 | 913.7 |
| | Expenditure outagory rotal | | |
| Appropriated | to and Fred (Anguanistad) | 362.5 | 502.7 |
| AA1000-A G | General Fund (Appropriated) | 362.5 | 502.7 |
| | -44 | 302.5 | 502.7 |
| Non-Appropria | | 3.6 | 0.0 |
| | echnology and Research Initiative Fund (Non-Appropriat | 252.2 | 411.0 |
| BR8900-N AI | BOR Local Fund (Non-Appropriated) | | |
| | | 255.8 | 411.0 |
| | Fund Source Total | 618.3 | 913.7 |
| Current Year | r Expenditures | | 100.0 |
| Capital Equip | pment Budget And Approp | 0.0 | |
| Vehicles Cap | pital Purchase | 0.0 | |
| Vehicles Cap | pital Leases | 0.0 | |
| Furniture Cap | pital Purchase | 0.0 | |
| Depreciable ' | Works Of Art & Hist Treas/Coll Capital Purcha | 0.0 | |
| Non Depr Wo | orks Of Art & Hist Treas/Coll Cap Purchase | 0.0 | |
| Furniture Ca | pital Leases | 0.0 | |
| | quipment Capital Purchase | 0.0 | |
| | quipment Capital Lease | 0.0 | |
| | nication Equip-Capital Purchase | 0.0 | |
| | nication Equip-Capital Lease | 0.0 | |
| | ment Capital Purchase | 0.0 | |
| | ment Capital Leases | 0.0 | |
| | Or Licensed Software-Website | 24.5 | |
| | enerated Software-Website | 0.0 | |
| | | 0.0 | |
| • | nt in Progress | 0.0 | |
| | ay/Easement/Extraction Rights | 0.0 | |
| | ets purchased, licensed or internally generate | 0.0 | |
| _ | gible assets acquired by capital lease | | |
| - | al Asset Purchases | 0.0 | |
| | mprovement-Capital Purchase | 0.0 | |
| | al Asset Leases | 0.0 | |
| | Equip Budget And Approp | 0.0 | |
| Vahidaa Nas | n-Capital Purchase | 0.0 | |

| Program: GovernanceVehicles Non-Capital LeasesFY 2022 ActualFY 2023 Expd. PlantVehicles Non-Capital Leases0.0Furniture Non-Capital Purchase7.1Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase59.6Computer Equipment Non-Capital Lease0.0Telecomm Equip Non-Capital Purchase0.0Other Equipment Non-Capital Purchase0.0Other Equipment Non-Capital Purchase0.0Weapons Non-Capital Purchase0.0Other Equipment Non-Capital Lease0.0Other Equipment Non-Capital Lease0.0Other Equipment Non-Capital Lease0.0Purchased Or Licensed Software/Website0.0 |
|---|
| Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Leases Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease |
| Furniture Non-Capital Purchase Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Lease |
| Furniture Non-Capital Purchase 7,1 Works Of Art And Hist Treas-Non Capital 0.0 Furniture Non-Capital Leases 0.0 Computer Equipment Non-Capital Purchase 59.6 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 Other Equipment Non-Capital Lease 0.0 |
| Works Of Art And Hist Treas-Non Capital 0.0 Furniture Non-Capital Leases 0.0 Computer Equipment Non-Capital Purchase 59.6 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 Other Equipment Non-Capital Lease 0.0 |
| Furniture Non-Capital Leases 0.0 Computer Equipment Non-Capital Purchase 59.6 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 |
| Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease |
| 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 |
| 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 |
| 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 |
| Other Equipment Non-Capital Purchase 0.0 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0 |
| Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease |
| Other Equipment Non-Capital Lease 0.0 |
| Other Equipment Non-Capital Ecose |
| Purchased of Licensed Software/Website |
| ^^ |
| Titernally Generated Software, Website |
| LICENSES AND PERMITS |
| Right-OI-Way/Easement/Extraction Exp |
| Other Intaligible Assets - Functionated, Electrical of Internal |
| Noncapital Software, web by Capital Lease |
| Other Intaligible Assets Acquired by Capital Lease |
| Other Long Lived Tangible Assets to be Expenses 0.0 |
| Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total 91.2 100.0 |
| Experienture dategory rotal |
| Appropriated AA1000-A General Fund (Appropriated) 0.8 1.0 |
| AA1000-A General Fund (Appropriates) |
| |
| Non-Appropriated PROPOSITION APORT (See Local Fund (Non-Appropriated)) 90.4 99.0 |
| BR8900-N ABOR Local Fulld (Non-Appropriated) |
| |
| Fund Source Total 91.2 100.0 |
| Capital Outlay 0.0 0.0 |
| Expenditure Category Total 0.0 0.0 |
| |
| Debt Service 47,222.5 47,222.5 |
| Expenditure Category Total 47,222.5 47,222.5 |
| Non-Appropriated |
| BR3042-N University Capital Improvement Lease-to-Own and Bond F 47,222.5 47,222.5 |
| 47,222.5 47,222.5 |
| Fund Source Total 47,222.5 47,222.5 |
| Cost Allocation 0.0 0.0 |
| Cost Allocation Expenditure Category Total 0.0 0.0 |
| |
| Transfers 43,079.1 43,079.1 |

| Agency: | Arizona Board of Regents | | |
|-----------|---|---------------------|-----------------------|
| Program: | Governance | | |
| 7, 17, 11 | | FY 2022 Actual | FY 2023 Expd. Plan |
| | Expenditure Category Total | 43,079.1 | 43,079.1 |
| | riated Lottery Fund (Non-Appropriated) University Capital Improvement Lease-to-Own and Bond F | 5,298.9 37,780.2 | 5,298.9 37,780.2 |
| DRJUTZ IV | Chiversity Capital Improvement Least | 43,079.1 | 43,079.1 |
| | Fund Source Total | 43,079.1 | 43,079.1 |

| Employee Retirement Coverage | | Personal | |
|---------------------------------|------|----------|----------|
| Retirement System | FTE | Services | Fund# |
| University Defined Contribution | 2.0 | 171.7 | AA1000-A |
| University Defined Contribution | 8.8 | 1,024.6 | BR8900-N |
| Arizona State Retirement System | 9.4 | 1,171.4 | AA1000-A |
| Arizona State Retirement System | 19.5 | 2,529.0 | BR8900-N |

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

| Total | Personal | FTE's not eligible for |
|-------|----------|------------------------|
| FTE | Services | Health, Dental & Life |
| 9.0 | 1,725.6 | 1.0 |

Program Summary of Expenditures and Budget Request

| | | | 2000 | 7.000 | 7000 |
|-------|---|-------------------|------------|-------------|---------------|
| | | FY 2022 Actual | Expd. Plan | Fund. Issue | Total Request |
| Progr | Program Summary | | | | |
| 2-2 | SLI Western Interstate Commission Office | 159.0 | 159.0 | 0.0 | 159.0 |
| 2-3 | SLI WICHE Student Subsidies | 4,072.0 | 4,072.0 | 0.0 | 4,072.0 |
| 2-5 | SLI Arizona Teachers Incentive Program | 0.06 | 0.06 | 0.0 | 0.06 |
| 5-6 | SLI Arizona Transfer Articulation Support System | 694.9 | 790.6 | 0.0 | 9.062 |
| 2-7 | SLI Arizona Teachers Academy | 21,362.8 | 35,482.0 | 15,000.0 | 50,482.0 |
| 2-10 | SLI Arizona Promise Program | 7,306.5 | 40,000.0 | 40,000.0 | 80,000.0 |
| 2-11 | SLI Adaptive Athletics | 160.0 | 160.0 | 0.0 | 160.0 |
| 2-12 | SLI Camp Verde Meat Processing Facility | 0.0 | 9,700.0 | 0.0 | 9,700.0 |
| 2-13 | SLI Enclosed Feed Facility | 0.0 | 9,500.0 | 0.0 | 9,500.0 |
| 2-14 | SLI Food Product and Safety Laboratory | 0.0 | 10,900.0 | 0.0 | 10,900.0 |
| 2-15 | SLI Spouses of Military Veterans Tuition Scholarshi | 0.0 | 20,000.0 | 0.0 | 20,000.0 |
| 2-17 | SLI Veterinary Loan Assistance Program | 0.0 | 6,000.0 | 0.0 | 6,000,0 |
| 2-18 | SLI Washington D.C. Internships | 300.0 | 300.0 | 0.0 | 300.0 |
| | Program Summary Total: | 34,145.2 | 137,153.6 | 55,000.0 | 192,153.6 |
| Expe | Expenditure Categories | | | | |
| 000 | FTE Positions | 5.6 | 5.6 | 0.0 | 2.6 |
| 0009 | Personal Services | 474.6 | 489.8 | 0.0 | 489.8 |
| 6100 | Employee Related Expenses | 181.5 | 185.4 | 0.0 | 185.4 |
| 6200 | Professional and Outside Services | 125.8 | 118.1 | 0.0 | 118.1 |
| 6500 | Travel In-State | 7.8 | 8.0 | 0.0 | 8.0 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 6700 | Food | 31.0 | 31.0 | 0.0 | 31.0 |
| 9800 | Aid to Organizations and Individuals | 33,078.2 | 84,969.0 | 0.0 | 84,969.0 |
| 7000 | Other Operating Expenses | 222.1 | 303.8 | 0.0 | 303.8 |
| 8000 | Equipment | 24.2 | 48.5 | 0.0 | 48.5 |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 51,000.0 | 55,000.0 | 106,000.0 |
| | Expenditure Categories Total: | 34,145.2 | 137,153.6 | 55,000.0 | 192,153.6 |
| Func | Fund Source | | | | |
| Appro | Appropriated Funds | 6 | 0 | 90 | 7 7 7007 1 |
| AA | VOC. A CORONAL FIRM (Appropriated) | | | | |

All dollars are presented in thousands (not FTE).

Date Printed: 8/31/2022 11:25:32 AM

Program Summary of Expenditures and Budget Request

Fund. Issue Total Request

FY 2023 Expd. Plan

FY 2022

Arizona Board of Regents

Student Assistance

Agency: Program: Actual

FY 2024

FY 2024

51,058.9 192,153.6

55,000.0

51,058.9

6,844.0

34,145.2

Fund Source Total:

137,153.6

576.9

481.2

20,000.0 10,000.0 576.9

0.0

0.0

10,000.0

0.0

BR4300-N Teacher's Academy Fund (Non-Appropriated)
BR4501-N Arizona Promise Program Fund (Non-Appropriate
BR5100-N Spouses of Military Veterans Tuition Scholarship F

Non-Appropriated Funds

BR8900-N ABOR Local Fund (Non-Appropriated)

20,000.0

20,482.0

6,362.8

20,482.0

Date Printed: 8/31/2022 11:25:32 AM

Program Group Summary of Expenditures and Budget Request for Selected Funds

| , | | 200 | | | |
|-------|---|-------------------|-----------------------|------------------------|--------------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Fund: | AA1000-A General Fund (Appropriated) | | | | |
| rogra | Program Expenditures | | | | |
| | COST CENTER/PROGRAM BUDGET UNIT | | | | |
| 2-2 | SLI Western Interstate Commission Office | 159.0 | 159.0 | 0.0 | 159.0 |
| 2-3 | SLI WICHE Student Subsidies | 4,072.0 | 4,072.0 | 0.0 | 4,072.0 |
| 2-5 | SLI Arizona Teachers Incentive Program | 0.06 | 0.06 | 0.0 | 0.06 |
| 2-6 | SLI Arizona Transfer Articulation Support System | 213.7 | 213.7 | 0.0 | 213.7 |
| 2-7 | SLI Arizona Teachers Academy | 15,000.0 | 15,000.0 | 15,000.0 | 30,000.0 |
| 2-10 | SLI Arizona Promise Program | 7,306.5 | 20,000.0 | 40,000.0 | 0.000,09 |
| 2-11 | SLI Adaptive Athletics | 160.0 | 160.0 | 0.0 | 160.0 |
| 2-12 | SLI Camp Verde Meat Processing Facility | 0.0 | 9,700.0 | 0.0 | 9,700.0 |
| 2-13 | SLI Enclosed Feed Facility | 0.0 | 9,500.0 | 0.0 | 9,500.0 |
| 2-14 | SLI Food Product and Safety Laboratory | 0.0 | 10,900.0 | 0.0 | 10,900.0 |
| 2-15 | SLI Spouses of Military Veterans Tuition Scholars | 0.0 | 10,000.0 | 0.0 | 10,000.0 |
| 2-17 | SLI Veterinary Loan Assistance Program | 0.0 | 6,000.0 | 0.0 | 6,000.0 |
| 2-18 | SLI Washington D.C. Internships | 300.0 | 300.0 | 0.0 | 300.0 |
| | Total | 27,301.2 | 86,094.7 | 55,000.0 | 141,094.7 |
| pprc | Appropriated Funding | | | | |
| cben | Expenditure Categories | | | | |
| | FTE Positions | 0.0 | 0.0 | 0.0 | 0.0 |
| | Personal Services | 213.7 | 213.7 | 0.0 | 213.7 |
| | Employee Related Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| | Professional and Outside Services | 31.4 | 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 | 26,897.1 | 34,722.0 | 0.0 | 34, |
| | Other Operating Expenses | 159.0 | 159.0 | 0.0 | 15 |
| | Equipment | 0.0 | 0.0 | 0.0 | |
| 11 | Capital Outlay | 0.0 | 0.0 | 0.0 | |
| 5 | Debt Service | 0.0 | 0.0 | 0.0 | |
| | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | |

All dollars are presented in thousands (not FTE).

Date Printed: 8/31/2022 11:25:33 AM

Program Group Summary of Expenditures and Budget Request

for Selected Funds

Fund. Issue Total Request

FY 2023 Expd. Plan

AA1000-A General Fund (Appropriated)

Fund:

FY 2022 Actual

Arizona Board of Regents Student Assistance

Agency: Program: FY 2024

FY 2024

141,094.7

55,000.0 55,000.0

86,094.7

27,301.2

86,094.7

27,301.2

Expenditure Categories Total:

Fund AA1000-A Total:

Program 2 Total:

Appropriated Funding

141,094.7

55,000.0

86,094.7

27,301.2

Date Printed: 8/31/2022 11:25:33 AM

116

Date Printed: 8/31/2022 11:25:34 AM

Program Group Summary of Expenditures and Budget Request for Selected Funds

| Agency: | Arizona Board of Regents | | | | |
|------------------------|--|-------------------|-----------------------|------------------------|--------------------------|
| Program: | Student Assistance | | | | |
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Fund: | BR4300-N Teacher's Academy Fund (Non-Appropriated) | on-Appropriated) | | | |
| Program Expenditures | penditures | | | | |
| SOS | COST CENTER/PROGRAM BUDGET UNIT | | | | |
| 2-7 SLI A | SLI Arizona Teachers Academy | 6,362.8 | 20,482.0 | 0.0 | 20,482.0 |
| | | Total 6,362.8 | 20,482.0 | 0.0 | 20,482.0 |
| Non-Approp | Non-Appropriated Funding | | | | |
| Expenditure Categories | Categories | | | | |
| FTE | FTE Positions | 9.0 | 9.0 | 0.0 | 9.0 |
| | Personal Services | 74.6 | 7.97 | 0.0 | 7.97 |
| . ш | Employee Related Expenses | 28.4 | 28.4 | 0.0 | 28.4 |
| | Professional and Outside Services | 78.7 | 105.6 | 0.0 | 105.6 |
| | Fravel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| _ | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| ш | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 | Aid to Organizations and Individuals | 6,181.1 | 20,247.0 | 0.0 | 20,247.0 |
| J | Other Operating Expenses | 0.0 | 24.3 | 0.0 | 24.3 |
| ш | Equipment | 0.0 | 0.0 | 0.0 | 0.0 |
| J | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| | Debt Service | 0.0 | 0.0 | 0.0 | |
| J | Cost Allocation | 0.0 | 0.0 | 0.0 | |
| | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure | Expenditure Categories Total: | 6,362.8 | 20,482.0 | 0.0 | 20,482.0 |
| Fund BR4300-N Total: | 0-N Total: | 6,362.8 | 20,482.0 | 0.0 | 20,482.0 |
| Program 2 Total: | otal: | 6,362.8 | 20,482.0 | 0.0 | 20,482.0 |
| | | | | | |

Program Group Summary of Expenditures and Budget Request for Selected Funds

| Agency: | Arizona Board of Regents | | | | |
|--------------------------|--|--------------------|----------------------|--------------|--------------------------|
| Program: | Student Assistance | | | | |
| | | FY 2022 | FY 2023 Expd Plan | FY 2024 | FY 2024 Total Request |
| | | Actual | Expo. rian | Laila: Issae | read reduced |
| Fund: BF | BR4501-N Arizona Promise Program Fund (Non-Appropriated) | -und (Non-Appropri | ted) | | |
| Program Expenditures | nditures | | | | |
| COST | COST CENTER/PROGRAM BUDGET UNIT | | | | |
| 2-10 SLI Ariz | SLI Arizona Promise Program | 0.0 | 20,000.0 | 0.0 | 20,000.0 |
| | | Total 0.0 | 20,000.0 | 0.0 | 20,000.0 |
| Non-Appropriated Funding | ated Funding | | | | |
| Expenditure Categories | ategories | | | | |
| Der | Derconal Services | 0.0 | 0.0 | 0.0 | 0.0 |
| . E | Funlovee Related Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| i d | Professional and Outside Services | 0.0 | 0.0 | 0.0 | 0.0 |
| Tra | Travel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| Tra | Fravel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| Food | po | 0.0 | 0.0 | 0.0 | 0.0 |
| Aid | Aid to Organizations and Individuals | 0.0 | 20,000.0 | 0.0 | 20,000.0 |
| ₽O TĐO | Other Operating Expenses | 0.0 | | 0.0 | 0.0 |
| Equ | Equipment | 0.0 | | 0.0 | |
| Car | Capital Outlay | 0.0 | | 0.0 | 0.0 |
| Det | Debt Service | 0.0 | | | |
| Š | Cost Allocation | 0.0 | | 0.0 | |
| Tra | Fransfers | 0.0 | 0.0 | 0.0 | |
| Expenditure Ca | Expenditure Categories Total: | 0.0 | 20,000.0 | 0.0 | 20,000.0 |
| Fund BR4501-N Total: | N Total: | 0.0 | 20,000.0 | 0.0 | 20,000.0 |
| Program 2 Total: | al; | 0.0 | 20,000.0 | 0.0 | 20,000.0 |

Program Group Summary of Expenditures and Budget Request for Selected Funds

| Agency: | Arizona Board of Regents | | | | |
|-------------------------------|---|---------------|----------------|--------------|----------------|
| Program: | Student Assistance | | | | |
| | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| | , | Actual | Expa. Plan | rund. Issue | I Otal Nednest |
| Fund: BR5100 | BR5100-N Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated) | on Scholarshi | p Fund (Non-Ap | opropriated) | |
| Program Expenditures | es | | | | |
| COST CENT | COST CENTER/PROGRAM BUDGET UNIT | | | | |
| 2-15 SLI Spouses | SLI Spouses of Military Veterans Tuition Scholars | 0.0 | 10,000.0 | 0.0 | 10,000.0 |
| | Total | 0.0 | 10,000.0 | 0.0 | 10,000.0 |
| Non-Appropriated Funding | unding | | | | |
| Expenditure Categories | sei | | | | |
| Personal Services | Aprices | 0.0 | 0.0 | 0.0 | 0.0 |
| Employee | Employee Related Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| Profession | Professional and Outside Services | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel In-State | State | 0.0 | | | 0.0 |
| Travel Ou | Fravel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| Food | | 0.0 | 0.0 | 0.0 | 0.0 |
| Aid to Org | Aid to Organizations and Individuals | 0.0 | 10,00 | | 10,000.0 |
| Other Op | Other Operating Expenses | 0.0 | | | 0.0 |
| Equipment | + | 0.0 | | | 0.0 |
| Capital Outlay | utlay | 0.0 | | | 0.0 |
| Debt Service | rice | 0.0 | | | 0.0 |
| Cost Allocation | ation | 0.0 | | | 0.0 |
| Transfers | | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: | ries Total: | 0.0 | 10,000.0 | 0.0 | 10,000.0 |
| Fund BR5100-N Total: | # | 0.0 | 10,000.0 | 0.0 | 10,000.0 |
| Program 2 Total: | | 0.0 | 10,000.0 | 0.0 | 10,000.0 |

Date Printed: 8/31/2022 11:25:36 AM All du

| | | | <u>-</u> | for Se | for Selected Funds | spur |
|----------|-----------------------------------|--|-------------------|-----------------------|------------------------|-------------------|
| Agency: | | Arizona Board of Regents | | | | |
| Program: | | Student Assistance | | | | |
| | | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 20 Total Re |
| Fund: | BR8900-N | ABOR Local Fund (Non-Appropriated) | ited) | | | |
| Progr | Program Expenditures | | | | | |
| | COST CENTER/PR(| COST CENTER/PROGRAM BUDGET UNIT | | | | |
| 5-6 | SLI Arizona Transfer | SLI Arizona Transfer Articulation Support System | 481.2 | 576.9 | 0.0 | |
| | | Total | 481.2 | 576,9 | 0.0 | |
| Non- | Non-Appropriated Funding | | | | | |
| Expen | Expenditure Categories | | | | | |
| • | FTE Positions | | 5.0 | 5.0 | 0.0 | |
| | Personal Services | | 186.3 | 199.4 | 0.0 | |
| | Employee Related Expenses | 1 Expenses | 153.1 | 157.0 | 0.0 | |
| | Professional and Outside Services | Outside Services | 15.7 | 12.5 | 0.0 | |
| | Travel In-State | | 7.8 | 8.0 | 0.0 | |
| | Travel Out of State | te te | 0.0 | 0.0 | | |
| | Food | | 31.0 | 31.0 | | |
| | Aid to Organizatic | Aid to Organizations and Individuals | 0.0 | 0.0 | | |
| | Other Operating Expenses | Expenses | 63.1 | 120.5 | | |
| | Equipment | | 24.2 | 48.5 | | |
| | Capital Outlay | | 0.0 | 0.0 | | |
| | Debt Service | | 0.0 | 0.0 | | |
| | Cost Allocation | | 0.0 | 0.0 | | |
| | Transfers | | 0.0 | 0.0 | 0.0 | |
| | | | | | | |

576.9 576.9

FY 2024 Fotal Request 5.0 199.4 157.0 12.5 8.0 0.0 31.0 0.0 120.5 48.5 0.0 0.0 0.0

576.9

576.9

0.0

576.9 576.9

481.2

Expenditure Categories Total:

Fund BR8900-N Total:

Program 2 Total:

576.9

0.0

576.9

481.2

Program Group Summary of Expenditures and Budget Request

Date Printed: 8/31/2022 11:25:37 AM

| Agency: Program: | y: Arizona Board of Regents am: SLI Western Interstate Commission Office | ents : Commission Office | | | |
|---------------------|--|-----------------------------|------------|-------------|---------------|
| | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| Expen | Expenditure Categories | Actual | Expd. Plan | Fund. Issue | Total Request |
| | | | | | |
| 0009 | 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 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 00/9 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| 2000 | Other Operating Expenses | 159.0 | 159.0 | 0.0 | 159.0 |
| 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 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| | Expenditure Categories Total: | s Total: 159.0 | 159.0 | 0.0 | 159.0 |
| Fund | Fund Source | | | | |
| Approp AA100 | Appropriated Funds AA1000-A General Fund (Appropriated) | 159.0 | 159.0 | 0.0 | 159.0 |
| | | 159.0 | 159.0 | 0.0 | 159.0 |
| | Fund Source Total: | 159.0 | 159.0 | 0.0 | 159.0 |

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

Date Printed: 8/31/2022 11:25:37 AM

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

| . founds | Company of the company | | | The second secon | - |
|------------------|--|-------------------|-----------------------|--|--------------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Program: | SLI Western Interstate Commission Office | n Office | | | - |
| Fund: | AA1000-A General Fund | | | | |
| Appropriated | iated | | | | |
| 0009 | 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 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 9200 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| 7000 | Other Operating Expenses | 159.0 | 159.0 | 0.0 | 159.0 |
| 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 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Appr | Appropriated Total: | 159.0 | 159.0 | 0.0 | 0.159.0 |
| Fund Total: | = | 159.0 | 159.0 | 0.0 |) 159.0 |
| Description Tota | Drogram Total For Selected Flinds: | 159.0 | 159.0 | 0.0 | 159.0 |

| rogram: SLI | Western Interstate Commission Office | | | |
|--|--|-------------------|-----------------------|-----|
| The Control of the Co | | FY 2022 Actual | FY 2023 Expd. Plan | |
| | | 0.0 | 0.0 | |
| FTE | Expenditure Category Total | 0.0 | 0.0 | |
| | | 0.0 | 0.0 | |
| Personal Services | | 0.0 | 0.0 | |
| Boards and Commissions | S Expenditure Category Total | 0.0 | 0.0 | |
| S. J Deleted France | 2000 | 0.0 | 0.0 | |
| Employee Related Exper | Expenditure Category Total | 0.0 | 0.0 | |
| Professional and Outside | e Services | | 0.0 | |
| External Prof/Outside Se | | 0.0 | | |
| | | 0.0 | | |
| External Investment Ser | | 0.0 | | |
| Other External Financial | | 0.0 | | |
| Attorney General Legal : | Services | 0.0 | | |
| External Legal Services | | 0.0 | | |
| External Engineer/Archit | | | | |
| External Engineer/Archi | tect Cost- Cap | 0.0 | | |
| Other Design | | 0.0 | | |
| Temporary Agency Serv | rices | 0.0 | | |
| Hospital Services | | 0.0 | | Če. |
| Other Medical Services | | 0.0 | | |
| Institutional Care | | 0.0 | | |
| Education And Training | | 0.0 | | |
| Vendor Travel | | 0.0 | | |
| | Services Excluded from Cost Alloca | 0.0 | | |
| Vendor Travel - Non Re | | 0.0 | | |
| External Telecom Consu | | 0.0 | | |
| | | 0.0 | | |
| Costs related to those in | | 0.0 | | |
| Non - Confidential Spec | | 0.0 | | |
| Confidential Specialist F | | 0.0 | | |
| Outside Actuarial Costs | | 0.0 | | |
| Other Professional And | Outside Services Expenditure Category Total | 0.0 | 0.0 | |
| | | 0.0 | 0.0 | |
| Travel In-State | Expenditure Category Total | 0.0 | 0.0 | |
| Travel Out of State | | 0.0 | 0.0 | |
| Travel Out of State | Expenditure Category Total | 0.0 | 0.0 | |
| Food | | 0.0 | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 | |
| Aid to Organizations ar | nd Individuals | 0.0 | 0.0 | |
| rad to Organizations th | Expenditure Category Total | 0.0 | 0.0 | |

Date Printed: 8/31/2022 11:25:38 AM

123

Agency: Arizona Board of Regents

Program: SLI Western Interstate Commission Office

| Program: | SLI Western Interstate Commission C | тісе | |
|------------------|--|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Other Operating | Expenses | | 159.0 |
| | g Expenditures Budg Approp | 0.0 | |
| | Expenditures Excluded from Cost Allocati | 0.0 | |
| | ent Charges To State Agency | 0.0 | |
| | ent Deductible - Indemnity | 0.0 | |
| | ent Deductible - Legal | 0.0 | |
| _ | ent Deductible - Medical | 0.0 | |
| | ent Deductible - Other | 0.0 | |
| | Physical-Taxable- Self Ins | 0.0 | |
| | Payments To Attorneys | 0.0 | |
| | /- Non-Taxable- Self Ins | 0.0 | |
| | ctice - Self-Insured | 0.0 | |
| · · | pility - Self Insured | 0.0 | |
| | ty Damage - Self- Insured | 0.0 | |
| | rsical Damage-Self Insured | 0.0 | |
| Liability Insura | | 0.0 | |
| Property Insura | | 0.0 | |
| | ensation Benefit Payments | 0.0 | |
| | - Administrative Fees | 0.0 | |
| Self Insurance | | 0.0 | |
| | - Claim Payments | 0.0 | |
| | - Pharmacy Claims | 0.0 | |
| Premium Tax C | · | 0.0 | |
| | e-Related Charges | 0.0 | |
| | e Data Processing | 0.0 | |
| | e Data Processing | 0.0 | |
| | amming-Mainframe/Legacy | 0.0 | |
| | amming- Pc/Lan/Serv/Web | 0.0 | |
| External Data E | | 0.0 | |
| | oata Proc-Mainframe/Legacy | 0.0 | |
| | Pata Proc-Pc/Lan/Serv/Web | 0.0 | |
| | evelopment & Usage | 0.0 | |
| | e Telecommunications | 0.0 | |
| | om Long Distance-In-State | 0.0 | |
| | om Long Distance-Out-State | 0.0 | |
| | Telecommunication Service | 0.0 | |
| Electricity | Telecommunication Service | 0.0 | |
| Sanitation Was | te Disposal | 0.0 | |
| Water | ice Disposal | 0.0 | |
| | Oil For Ruildings | 0.0 | |
| Other Utilities | Dil For Buildings | 0.0 | |
| | Charges To State Agencies | 0.0 | |
| _ | Own Bld Rent Chrgs To Agy | 0.0 | |
| | | 0.0 | |
| Rental Of Land | d Rent Chrgs To Agy LAnd Buildings | 0.0 | |
| | | 0.0 | |
| | puter Equipment | 0.0 | |
| Miscellaneous | r Machinery And Equipment | 0.0 | |
| | | 0.0 | |
| | rerdue Payments | 0.0 | |
| All Other Inter | | 0.0 | |
| Internal Acct/E | Budg/Financial Svcs | 0.0 | |

Date Printed: 8/31/2022 11:25:39 AM

Agency: Arizona Board of Regents

Program: SLI Western Interstate Commission Office

| Program: | SLI Western Interstate Commission (| Office | |
|-----------------|-------------------------------------|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Other Internal | Services | 0.0 | |
| Repair And Ma | intenance - Buildings | 0.0 | |
| • | intenance - Vehicles | 0.0 | |
| • | int - Mainframe And Legacy | 0.0 | |
| | int-Pc/Lan/Serv/Web | 0.0 | |
| | intenance - Other Equipment | 0.0 | |
| | nd Maintenance | 0.0 | |
| | ort And Maintenance | 0.0 | |
| Uniforms | | 0.0 | |
| Inmate Clothin | a | 0.0 | |
| Security Suppli | | 0.0 | |
| Office Supplies | | 0.0 | |
| Computer Sup | | 0.0 | |
| Housekeeping | | 0.0 | |
| Bedding And B | • • | 0.0 | |
| Drugs And Med | | 0.0 | |
| | | 0.0 | |
| Medical Supplie | | 0.0 | |
| Dental Supplie | s d Transportation Fuels | 0.0 | |
| | · | 0.0 | |
| | bricants And Supplies | 0.0 | |
| • | Supplies-Not Auto Or Build | 0.0 | |
| | intenance Supplies-Building | 0.0 | |
| Other Operatir | ng Supplies | 0.0 | |
| Publications | II. II.O. Pelil Commissions | 0.0 | |
| | hheld Or Paid Commissions | 0.0 | |
| Lottery Prizes | | 0.0 | |
| Lottery Distrib | | 0.0 | |
| | rther Processing | | |
| Other Resale S | • • | 0.0 | |
| | Of Capital Assets | 0.0 | |
| | of Investments | 0.0 | |
| Employee Tuit | ion Reimbursement-Graduate | 0.0 | |
| | ion Reimb Under-Grad/Other | 0.0 | |
| Conference Re | egistration-Attendance Fees | 0.0 | |
| Other Education | on And Training Costs | 0.0 | |
| Advertising | | 0.0 | |
| Sponsorships | | 0.0 | |
| Internal Printi | ng | 0.0 | |
| External Printi | ng | 0.0 | |
| Photography | | 0.0 | |
| Postage And [| Delivery | 0.0 | |
| Document shr | edding and Destruction Services | 0.0 | |
| Translation an | d Sign Language Services | 0.0 | |
| Distribution To | State Universities | 0.0 | |
| Other Intrasta | te Distributions | 0.0 | |
| Awards | | 0.0 | |
| Entertainment | : And Promotional Items | 0.0 | |
| Dues | | 159.0 | |
| | iptions And Publications | 0.0 | |
| | tal Image Or Microfilm | 0.0 | |
| Revolving Fun | | 0.0 | |
| | | | |

Date Printed: 8/31/2022 11:25:39 AM

Arizona Board of Regents Agency: **SLI Western Interstate Commission Office** Program: FY 2022 FY 2023 Expd. Plan Actual 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 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 159.0 159.0 **Expenditure Category Total Appropriated** 159.0 159.0 AA1000-A General Fund (Appropriated)

159.0

159.0

159.0

159.0

0.0

| 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 |
| 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

Date Printed: 8/31/2022 11:25:39 AM

Fund Source Total

0.0

Agency: Arizona Board of Regents

Program: SLI Western Interstate Commission Office

Date Printed: 8/31/2022 11:25:39 AM

| rogram; SLI We | estern Interstate Commission Office | | |
|------------------------------|-------------------------------------|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Vehicles Non-Capital Leases | i | 0.0 | |
| Furniture Non-Capital Purch | | 0.0 | |
| Works Of Art And Hist Treas | | 0.0 | |
| Furniture Non-Capital Lease | | 0.0 | |
| Computer Equipment Non-C | | 0.0 | |
| Computer Equipment Non-C | | 0.0 | |
| Telecomm Equip Non-Capita | | 0.0 | |
| Telecomm Equip Non-Capita | | 0.0 | |
| Other Equipment Non-Capit | | 0.0 | |
| Weapons Non-Capital Purch | nase | 0.0 | |
| Other Equipment Non-Capit | | 0.0 | |
| Purchased Or Licensed Soft | ware/Website | 0.0 | |
| Internally Generated Softwa | | 0.0 | |
| LICENSES AND PERMITS | | 0.0 | |
| Right-Of-Way/Easement/Ex | traction Exp | 0.0 | |
| Other Intangible Assets - Po | urchased, Licensed or Internall | 0.0 | |
| Noncapital Software/Web B | | 0.0 | |
| Other Intangible Assets Acc | quired by Capital Lease | 0.0 | |
| Other Long Lived Tangible | Assets to be Expenses | 0.0 | |
| Non-Capital Equipment Exc | luded from Cost Allocation | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | 0.0 | 0.0 |
| Capital Outlay | Expenditure Category Total | 0.0 | 0.0 |
| | Experientare eatogery rotal | | |
| Debt Service | | 0.0 | 0.0 |
| Debt del vide | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Cost Allocation | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | 0.0 | 0.0 |
| Transfers | Expenditure Category Total | 0.0 | 0.0 |

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

| Program: | am: SEI WICHE Student Substities | | | | 7 |
|----------------|--|-------------------|-----------------------|------------------------|--------------------------|
| Expen | Expenditure Categories | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| | | ć | c c | ć | ć |
| 0009 | Personal Services | 0.0 | 0.0 | 0:0 | 0.0 |
| 6100 | Employee Related Expertises Professional and Outside Services | 0.0 | 0.0 | 0.0 | 0.0 |
| 6500 | Travel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 00/9 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 4,072.0 | 4,072.0 | 0.0 | 4,072.0 |
| 2000 | 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 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| | Expenditure Categories Total: | 4,072.0 | 4,072.0 | 0.0 | 4,072.0 |
| Fund | Fund Source | | | | |
| Approg AA10 | Appropriated Funds AA1000-A General Fund (Appropriated) | 4,072.0 | 4,072.0 | 0.0 | 4,072.0 |
| | | 4,072.0 | 4,072.0 | 0.0 | 4,072.0 |
| | Find Source Total: | 4.072.0 | 4,072.0 | 0.0 | 4,072.0 |

Date Printed: 8/31/2022 11:25:41 AM

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

| | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|--------------|--------------------------------------|---------|------------|-------------|---------------|
| | | Actual | Expd. Plan | Fund. Issue | Total Request |
| Program: | SLI WICHE Student Subsidies | | | | |
| Fund: | AA1000-A General Fund | | | | |
| Appropriated | iated | | | | |
| | | | | | |
| 0009 | 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 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 9200 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 4,072.0 | 4,072.0 | 0.0 | 4,072.0 |
| 7000 | Other Operating Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| 8000 | Equipment | 0.0 | 0.0 | | |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Appro | Appropriated Total: | 4,072.0 | 4,072.0 | 0.0 | 0.4,072.0 |
| Fund Total: | <u></u> | 4,072.0 | 4,072.0 | 0.0 | 4,072.0 |
| | | | | | |

| ogram: SLIW | /ICHE Student Subsidies | | | |
|-----------------------------|----------------------------------|-------------------|-----------------------|--|
| | | FY 2022 Actual | FY 2023 Expd. Plan | |
| | | 0.0 | 0.0 | |
| TE | Expenditure Category Total | 0.0 | 0.0 | |
| | - | | | |
| Personal Services | | 0.0 | 0.0 | |
| Boards and Commissions | | 0.0 | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 | |
| | | 0.0 | 0.0 | |
| Employee Related Expense | es | 0.0 | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 | |
| Professional and Outside S | Services | | 0.0 | |
| external Prof/Outside Serv | | 0.0 | | |
| External Investment Service | | 0.0 | | |
| Other External Financial Se | | 0.0 | | |
| Attorney General Legal Se | | 0.0 | | |
| External Legal Services | | 0.0 | | |
| External Engineer/Architec | t Cost - Exp | 0.0 | | |
| External Engineer/Architec | | 0.0 | | |
| Other Design | | 0.0 | | |
| Temporary Agency Service | es | 0.0 | | |
| Hospital Services | - | 0.0 | | |
| Other Medical Services | | 0.0 | | |
| Institutional Care | | 0.0 | | |
| Education And Training | | 0.0 | | |
| Vendor Travel | | 0.0 | | |
| | rvices Excluded from Cost Alloca | 0.0 | | |
| Vendor Travel - Non Repo | | 0.0 | | |
| External Telecom Consulti | | 0.0 | | |
| Costs related to those in c | | 0.0 | | |
| Non - Confidential Special | | 0.0 | | |
| Confidential Specialist Fee | | 0.0 | | |
| Outside Actuarial Costs | | 0.0 | | |
| Other Professional And Ou | utside Services | 0.0 | | |
| | Expenditure Category Total | 0.0 | 0.0 | |
| | | 0.0 | 0.0 | |
| Travel In-State | Expenditure Category Total | 0.0 | 0.0 | |
| | | | | |
| Travel Out of State | | 0.0 | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 | |
| Food | | 0.0 | 0.0 | |
| 1 00u | Expenditure Category Total | 0.0 | 0.0 | |
| Aid to Organizations and | Individuals | 4,072.0 | 4,072.0 | |

| Agency: | Arizona Board of Regents | | |
|------------------|--|-------------------|-----------------------|
| Program: | SLI WICHE Student Subsidies | | |
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| | Expenditure Category Total | 4,072.0 | 4,072.0 |
| Appropriated | | 4.070.0 | 4.073.0 |
| AA1000-A Gen | eral Fund (Appropriated) | 4,072.0 | 4,072.0 |
| | | 4,072.0 | 4,072.0 |
| | Fund Source Total | 4,072.0 | 4,072.0 |
| Other Operatin | g Expenses | | 0.0 |
| Other Operatin | g Expenditures Budg Approp | 0.0 | |
| Other Operatin | g Expenditures Excluded from Cost Allocati | 0.0 | |
| Risk Managem | ent Charges To State Agency | 0.0 | |
| Risk Managem | ent Deductible - Indemnity | 0.0 | |
| Risk Managem | ent Deductible - Legal | 0.0 | |
| Risk Managem | ent Deductible - Medical | 0.0 | |
| Risk Managem | ent Deductible - Other | 0_0 | |
| Gen Liab- Non | Physical-Taxable- Self Ins | 0.0 | |
| Gross Proceeds | s Payments To Attorneys | 0.0 | |
| General Liabilit | ry- Non-Taxable- Self Ins | 0.0 | |
| Medical Malpra | actice - Self-Insured | 0.0 | |
| Automobile Lia | bility - Self Insured | 0.0 | |
| General Proper | rty Damage - Self- Insured | 0.0 | |
| Automobile Ph | ysical Damage-Self Insured | 0.0 | |
| Liability Insura | nce Premiums | 0.0 | |
| Property Insur | ance Premiums | 0.0 | |
| Workers Comp | pensation 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 Insuran | ce-Related Charges | 0.0 | |
| Internal Service | e Data Processing | 0.0 | |
| Internal Service | e Data Proc- Pc/Lan | 0.0 | |
| External Progr | amming-Mainframe/Legacy | 0.0 | |
| External Progr | amming- Pc/Lan/Serv/Web | 0.0 | |
| External Data | Entry | 0.0 | |
| Othr External | Data Proc-Mainframe/Legacy | 0.0 | |
| | Data Proc-Pc/Lan/Serv/Web | 0.0 | |
| | Development & Usage | 0.0 | |
| | ce Telecommunications | 0.0 | |
| | om Long Distance-In-State | 0.0 | |
| | com Long Distance-Out-State | 0.0 | |
| | I Telecommunication Service | 0.0 | |
| Electricity | | 0.0 | |
| Sanitation Wa | ste Disposal | 0.0 | |
| Water | • | 0.0 | |
| | Oil For Buildings | 0.0 | |
| Other Utilities | | 0.0 | |
| | Charges To State Agencies | 0.0 | |
| _ | Own Bld Rent Chrgs To Agy | 0.0 | |
| | Bld Rent Chrgs To Agy | 0.0 | |
| | d And Buildings | 0.0 | |

Date Printed: 8/31/2022 11:25:42 AM

Agency: Arizona Board of Regents

Program: SLI WICHE Student Subsidies

| Program: | SLI WICHE Student Subsidies | | |
|--------------------|-------------------------------|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Rental Of Comput | ter Fauinment | 0.0 | |
| • | Machinery And Equipment | 0.0 | |
| Miscellaneous Rei | | 0.0 | |
| Interest On Over | ···- | 0.0 | |
| All Other Interest | | 0.0 | |
| Internal Acct/Bud | | 0.0 | |
| Other Internal Se | - | 0.0 | |
| | enance - Buildings | 0.0 | |
| • | enance - Vehicles | 0.0 | |
| • | - Mainframe And Legacy | 0.0 | |
| | -Pc/Lan/Serv/Web | 0.0 | |
| | enance - Other Equipment | 0.0 | |
| Other Repair And | | 0.0 | |
| · · | : And Maintenance | 0.0 | |
| Uniforms | | 0.0 | |
| Inmate Clothing | | 0.0 | |
| Security Supplies | | 0.0 | |
| Office Supplies | | 0.0 | |
| Computer Supplies | es. | 0.0 | |
| Housekeeping Su | | 0.0 | |
| Bedding And Bati | | 0.0 | |
| Drugs And Medic | | 0.0 | |
| Medical Supplies | ine Supplies | 0.0 | |
| Dental Supplies | | 0.0 | |
| • • | Transportation Fuels | 0.0 | |
| | cants And Supplies | 0.0 | |
| | upplies-Not Auto Or Build | 0.0 | |
| · | tenance Supplies-Building | 0.0 | |
| Other Operating | | 0.0 | |
| Publications | Заррисэ | 0.0 | |
| | eld Or Paid Commissions | 0.0 | |
| Lottery Prizes | cia of Faia commissions | 0.0 | |
| Lottery Distributi | on Costs | 0.0 | |
| Material for Furth | | 0.0 | |
| Other Resale Sur | | 0.0 | |
| Loss On Sales Of | | 0.0 | |
| Loss on Sales of | | 0.0 | |
| | n Reimbursement-Graduate | 0.0 | |
| | Reimb Under-Grad/Other | 0.0 | |
| | stration-Attendance Fees | 0.0 | |
| - | And Training Costs | 0.0 | |
| Advertising | raid Training Cooks | 0.0 | |
| Sponsorships | | 0.0 | |
| Internal Printing | | 0.0 | |
| External Printing | | 0.0 | |
| Photography | | 0.0 | |
| Postage And Del | iverv | 0.0 | |
| _ | ding and Destruction Services | 0.0 | |
| | Sign Language Services | 0.0 | |
| | State Universities | 0.0 | |
| Other Intrastate | | 0.0 | |
| Jane Industate | | | |

Arizona Board of Regents Agency: **SLI WICHE Student Subsidies** Program: FY 2022 FY 2023 Expd. Plan Actual 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 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 0.0 **Expenditure Category Total** 0.0 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 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0 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

Date Printed:

8/31/2022 11:25:42 AM

Agency: Arizona Board of Regents

Program: SLI WICHE Student Subsidies

Date Printed: 8/31/2022 11:25:43 AM

| Program: | SLI WICHE Student Subsidies | | |
|---|---|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Other Capital Ass | et Leases | 0.0 | |
| • | Budget And Approp | 0.0 | |
| Vehicles Non-Cap | | 0.0 | |
| Vehicles Non-Cap | | 0.0 | |
| Furniture Non-Cap | | 0.0 | |
| | Hist Treas-Non Capital | 0.0 | |
| Furniture Non-Ca | pital Leases | 0.0 | |
| | nent Non-Capital Purchase | 0.0 | |
| | nent Non-Capital Lease | 0.0 | |
| | Non-Capital Purchase | 0.0 | |
| | Non-Capital Leases | 0.0 | |
| • | Non-Capital Purchase | 0.0 | |
| Weapons Non-Ca | | 0.0 | |
| • | Non-Capital Lease | 0.0 | |
| | ensed Software/Website | 0.0 | |
| | ited Software/Website | 0.0 | |
| LICENSES AND P | | 0.0 | |
| Right-Of-Way/Eas | sement/Extraction Exp | 0.0 | |
| | Assets - Purchased, Licensed or Internall | 0.0 | |
| | are/Web By Capital Lease | 0.0 | |
| Other Intangible Assets Acquired by Capital Lease | | 0.0 | |
| | Tangible Assets to be Expenses | 0.0 | |
| | pment Excluded from Cost Allocation | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | 0.0 | 0.0 |
| Capital Outlay | Expenditure Category Total | 0.0 | 0.0 |
| | Expenditure Category Total | | |
| Debt Service | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | 0.0 | 0.0 |
| Cost Allocation | Evnanditure Catagony Total | 0.0 | 0.0 |
| | Expenditure Category Total | | |
| Transfers | | 0.0 | 0.0 |
| .10101010 | Expenditure Category Total | 0.0 | 0.0 |
| | | | |

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

| Agency: Program: | cy: Arizona Board of Regents am: SLI Arizona Teachers Incentive Program | rogram | | | |
|---------------------|---|---------|------------|-------------|---------------|
| | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| Exper | Expenditure Categories | Actual | Expd. Plan | Fund. Issue | Total Request |
| | | | | | |
| 0009 | 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 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 9200 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 0.06 | 0.06 | 0.0 | 0.06 |
| 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 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| | Expenditure Categories Total: | 0.06 | 0.06 | 0.0 | 90.0 |
| | | | | | |

| 90.0 | 0.06 | 0.06 |
|------|------|------|
| 0.0 | 0.0 | 0.0 |
| 0.06 | 0.06 | 0.06 |
| 0.06 | 90.0 | 0.06 |
| | | |

Fund Source Total:

AA1000-A General Fund (Appropriated)

Appropriated Funds

Fund Source

Date Printed: 8/31/2022 11:25:44 AM

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

| Agency: | Arizona Board of Regents | | | | |
|---------------|--|-------------------|-----------------------|------------------------|--------------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Program: | SLI Arizona Teachers Incentive Program | rogram | | | |
| Fund: | AA1000-A General Fund | | | | |
| Appropriated | ated | | | | |
| 6000 | Darconal Carvicas | 0.0 | 0.0 | 0.0 | 0.0 |
| 6100 | Freisonal Scrivess Fmolovee Related Expenses | 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 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | |
| 9200 | Food | 0.0 | 0.0 | 0.0 | |
| 0089 | Aid to Organizations and Individuals | 90.0 | 0.06 | | • |
| 7000 | Other Operating Expenses | 0.0 | 0.0 | 0.0 | |
| 8000 | Equipment | 0.0 | 0.0 | 0.0 | 0.0 |
| 8100 | Capital Outlay | 0.0 | | | |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Appro | Appropriated Total: | 0.06 | 0.06 | 0.0 | 0.06 0 |
| Fund Total: | | 0.06 | 0.06 | 0.0 | 0.06 |
| Program Total | Program Total For Selected Funds: | 0.06 | 0.06 | 0.0 | 0 90.0 |

| rogram: | SLI Arizona Teachers Incentive Program | | | |
|--|--|-------------------|-----------------------|--|
| | | FY 2022 Actual | FY 2023 Expd. Plan | |
| | | 0.0 | 0.0 | |
| FTE | Expenditure Category Total | 0.0 | 0.0 | |
| D | | 0.0 | 0.0 | |
| Personal Services | | 0.0 | 0.0 | |
| Boards and Commiss | Expenditure Category Total | 0.0 | 0.0 | |
| E de la composición dela composición de la composición de la composición dela composición de la composición de la composición dela composición dela composición de la composición dela composición dela composición dela composición dela composición dela composición dela composición de | | 0.0 | 0.0 | |
| Employee Related Ex | Expenditure Category Total | 0.0 | 0.0 | |
| Professional and Out | side Services | | 0.0 | |
| | e Serv Budg And Appn | 0.0 | | |
| External Investment | | 0.0 | | |
| Other External Finar | | 0.0 | | |
| Attorney General Le | | 0.0 | | |
| External Legal Service | | 0.0 | | |
| External Engineer/A | | 0.0 | | |
| External Engineer/A | | 0.0 | | |
| Other Design | Chicago Cook Cop | 0.0 | | |
| Temporary Agency S | Services | 0.0 | | |
| Hospital Services | ALL FIGURE | 0.0 | | |
| Other Medical Services | es | 0.0 | | |
| Institutional Care | | 0.0 | | |
| Education And Train | ina | 0.0 | | |
| Vendor Travel | "'9 | 0.0 | | |
| | de Services Excluded from Cost Alloca | 0.0 | | |
| Vendor Travel - Non | | 0.0 | | |
| External Telecom Co | | 0.0 | | |
| | se in custody of the State | 0.0 | | |
| Non - Confidential S | | 0.0 | | |
| Confidential Speciali | | 0.0 | | |
| Outside Actuarial Co | | 0.0 | | |
| | and Outside Services | 0.0 | | |
| Other Professional 7 | Expenditure Category Total | 0.0 | 0.0 | |
| Travel In-State | | 0.0 | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 | |
| Travel Out of State | | 0.0 | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 | |
| Food | | 0.0 | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 | |
| Aid to Organizations | and Individuals | 90.0 | 90.0 | |

Arizona Board of Regents Agency: **SLI Arizona Teachers Incentive Program** Program: FY 2023 FY 2022 Expd. Plan Actual 90.0 90.0 **Expenditure Category Total Appropriated** 90.0 90.0 AA1000-A General Fund (Appropriated) 90.0 90.0 90.0 **Fund Source Total** 90.0 0.0 Other Operating Expenses 0.0 Other Operating Expenditures Budg Approp 0.0 Other Operating Expenditures Excluded from Cost Allocati 0.0 Risk Management Charges To State Agency 0.0 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 Pmt for AFIS Development & Usage 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 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 Rental Of Land And Buildings

Date Printed: 8/31/2022 11:25:45 AM

Agency: Arizona Board of Regents

Program: SLI Arizona Teachers Incentive Program

| Program: | SLI Arizona Teachers Incentive Progr | am | |
|-------------------|--------------------------------------|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Rental Of Comp | uter Faujoment | 0.0 | |
| | Machinery And Equipment | 0.0 | |
| Miscellaneous R | | 0,0 | |
| Interest On Ove | | 0.0 | |
| All Other Interes | • | 0.0 | |
| | idg/Financial Svcs | 0.0 | |
| Other Internal S | - , | 0.0 | |
| | ntenance - Buildings | 0.0 | |
| | ntenance - Vehicles | 0.0 | |
| • | nt - Mainframe And Legacy | 0.0 | |
| | nt-Pc/Lan/Serv/Web | 0.0 | |
| • | ntenance - Other Equipment | 0.0 | |
| Other Repair An | | 0.0 | |
| - | rt And Maintenance | 0.0 | |
| Uniforms | TO AND PROPERTY. | 0.0 | |
| Inmate Clothing | | 0.0 | |
| Security Supplie | | 0.0 | |
| Office Supplies | | 0.0 | |
| Computer Supplies | lios | 0.0 | |
| Housekeeping S | | 0.0 | |
| Bedding And Ba | | 0.0 | |
| Drugs And Medi | | 0.0 | |
| Medical Supplies | | 0.0 | |
| Dental Supplies | | 0.0 | |
| • • | l Transportation Fuels | 0.0 | |
| | ricants And Supplies | 0.0 | |
| | Supplies-Not Auto Or Build | 0.0 | |
| | ntenance Supplies-Building | 0.0 | |
| Other Operating | | 0.0 | |
| Publications | 3 Supplies | 0.0 | |
| | held Or Paid Commissions | 0.0 | |
| Lottery Prizes | inclu of Fuld Commissions | 0.0 | |
| Lottery Distribu | tion Costs | 0.0 | |
| Material for Fur | | 0.0 | |
| Other Resale Su | | 0.0 | |
| | Of Capital Assets | 0.0 | |
| Loss on Sales o | · | 0.0 | |
| | on Reimbursement-Graduate | 0.0 | |
| | on Reimb Under-Grad/Other | 0.0 | |
| | gistration-Attendance Fees | 0.0 | |
| | n And Training Costs | 0.0 | |
| Advertising | TANG Training 6030 | 0.0 | |
| Sponsorships | | 0.0 | |
| Internal Printing | g. | 0.0 | |
| External Printin | - | 0.0 | |
| Photography | g | 0.0 | |
| Postage And De | aliveny | 0.0 | |
| _ | dding and Destruction Services | 0.0 | |
| | I Sign Language Services | 0.0 | |
| | State Universities | 0.0 | |
| Other Intrastat | | 0.0 | |
| Outer Tritiastat | C DISKIDGUOTIS | | |

Date Printed: 8/31/2022 11:25:46 AM

Arizona Board of Regents Agency: **SLI Arizona Teachers Incentive Program** Program: FY 2022 FY 2023 Actual Expd. Plan 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 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 0.0 **Expenditure Category Total**

| 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 |
| | |

Date Printed:

8/31/2022 11:25:46 AM

Agency: Arizona Board of Regents

Program: SLI Arizona Teachers Incentive Program

| | | FY 2022 Actual | FY 2023 Expd. Plan |
|-----------------------------|----------------------------------|-------------------|-----------------------|
| Other Capital Asset Leases | | 0.0 | |
| Non-Capital Equip Budget / | | 0.0 | |
| Vehicles Non-Capital Purch | | 0.0 | |
| Vehicles Non-Capital Lease | | 0.0 | |
| Furniture Non-Capital Purcl | | 0.0 | |
| Works Of Art And Hist Trea | | 0.0 | |
| Furniture Non-Capital Leas | | 0.0 | |
| Computer Equipment Non- | -Capital Purchase | 0.0 | |
| Computer Equipment Non- | | 0.0 | |
| Telecomm Equip Non-Capit | tal Purchase | 0.0 | |
| Telecomm Equip Non-Capi | ital Leases | 0.0 | |
| Other Equipment Non-Capi | ital Purchase | 0.0 | |
| Weapons Non-Capital Purc | chase | 0.0 | |
| Other Equipment Non-Capi | | 0.0 | |
| Purchased Or Licensed Sof | ftware/Website | 0.0 | |
| Internally Generated Softw | | 0.0 | |
| LICENSES AND PERMITS | | 0.0 | |
| Right-Of-Way/Easement/E | extraction Exp | 0.0 | |
| | Purchased, Licensed or Internall | 0.0 | |
| Noncapital Software/Web I | | 0.0 | |
| Other Intangible Assets Ac | | 0.0 | |
| Other Long Lived Tangible | | 0.0 | |
| | cluded from Cost Allocation | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | 0.0 | 0.0 |
| Capital Outlay | E China Octavan Total | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | |
| Debt Service | | 0.0 | 0.0 |
| Debt Service | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Cost Allocation | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Transfers | | 0.0 | 0.0 |
| Hansiers | Expenditure Category Total | 0.0 | 0.0 |

Date Printed: 8/31/2022 11:25:47 AM

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

| | | | | | - |
|---------------------|--|----------------|------------|-------------|---------------|
| Agency: Program: | y: Arizona Board of Regents am: SLI Arizona Transfer Articulation Support System | Support System | | | |
| | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| Expen | Expenditure Categories | Actual | Expd. Plan | Fund. Issue | Total Request |
| 000 | FIE | 5.0 | 2.0 | 0.0 | 2.0 |
| 9009 | Personal Services | 400.0 | 413.1 | 0.0 | 413.1 |
| 6100 | Employee Related Expenses | 153.1 | 157.0 | 0.0 | 157.0 |
| 9700 | Professional and Outside Services | 15.7 | 12.5 | 0.0 | 12.5 |
| 9200 | Travel In-State | 7.8 | 8.0 | 0.0 | 8.0 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 00/9 | Food | 31.0 | 31.0 | 0.0 | 31.0 |
| 0089 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| 2000 | Other Operating Expenses | 63.1 | 120.5 | 0.0 | 120.5 |
| 8000 | Equipment | 24.2 | 48.5 | 0.0 | 48.5 |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| | Expenditure Categories Total: | 694.9 | 790.6 | 0.0 | 9.062 |
| Fund | Fund Source | | | | |
| Appro | Appropriated Funds | | | | |
| AA10 | AA1000-A General Fund (Appropriated) | 213.7 | 213.7 | 0.0 | 213.7 |
| | | 213.7 | 213.7 | 0.0 | 213.7 |
| Non-A BR89 | Non-Appropriated Funds BR8900-N ABOR Local Fund (Non-Appropriated) | 481.2 | 576.9 | 0.0 | 576.9 |
| | | 481.2 | 576.9 | 0.0 | 576.9 |
| | Fund Source Total: | 694.9 | 9.067 | 0.0 | 9.067 |
| | | | | | |

Date Printed: 8/31/2022 11:25:47 AM

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

| The second second | | | | | |
|-------------------|--|-------------------|-----------------------|------------------------|--------------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Program: | SLI Arizona Transfer Articulation Support System | n Support Systen | | | |
| Fund: | AA1000-A General Fund | | | | |
| Appropriated | iated | | | | |
| | | | | | |
| 0009 | Personal Services | 213.7 | 213.7 | 0.0 | 213.7 |
| 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 | |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 9029 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 9800 | Aid to Organizations and Individuals | 0.0 | 0.0 | | |
| 7000 | Other Operating Expenses | 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 | |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Appro | Appropriated Total: | 213.7 | 213.7 | 0.0 | 0 213.7 |
| Fund Total: | <u></u> | 213.7 | 213.7 | 0.0 | 0 213.7 |
| i | | 7,010 | ריי | | 7 610 |

Date Printed: 8/31/2022 11:25:48 AM

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

| Agency: | Arizona Board of Regents | | | | |
|---------------|--|-------------------|-----------------------|------------------------|--------------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Program: | SLI Arizona Transfer Articulation Support System | Support System | | | |
| Fund: | BR8900-N ABOR Local Fund | | | | |
| Non-App | Non-Appropriated | | | | |
| 0000 | FIE | 5.0 | 5.0 | 0.0 | 5.0 |
| 0009 | Personal Services | 186.3 | 199.4 | 0.0 | 199.4 |
| 6100 | Employee Related Expenses | 153.1 | 157.0 | 0.0 | 157.0 |
| 6200 | Professional and Outside Services | 15.7 | 12.5 | 0.0 | 12.5 |
| 6500 | Travel In-State | 7.8 | 8.0 | 0.0 | |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 9029 | Food | 31.0 | 31.0 | 0.0 | 31.0 |
| 0089 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| 7000 | Other Operating Expenses | 63.1 | 120.5 | 0.0 | 120.5 |
| 8000 | Equipment | 24.2 | 48.5 | 0.0 | 48.5 |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| y-uoN | Non-Appropriated Total: | 481.2 | 576.9 | 0.0 |) 576.9 |
| Fund Total: | <u></u> | 481.2 | 576.9 | 0.0 | 576.9 |
| Program Total | Program Total For Selected Funds: | 481.2 | 576.9 | 0.0 | 576.9 |
| mor merkoll | ים ספופקפת י תווקסי | 1 | | | |

| Program: | SLI Arizona Transfer Articulation Support S | System | |
|-----------------|--|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| FTE | | 5.0 | 5,0 |
| 1.12 | Expenditure Category Total | 5.0 | 5.0 |
| Non-Appropriate | | | |
| | OR Local Fund (Non-Appropriated) | 5.0 | 5.0 |
| | | 5.0 | 5.0 |
| | Fund Source Total | 5.0 | 5.0 |
| Personal Servi | ces | 400.0 | 413.1 |
| Boards and Co | | 0.0 | 0.0 |
| 200.00 | Expenditure Category Total | 400.0 | 413.1 |
| Appropriated | | 242.7 | 212.7 |
| AA1000-A Ger | neral Fund (Appropriated) | 213.7 | 213.7 |
| | | 213.7 | 213.7 |
| Non-Appropriat | ed OR Local Fund (Non-Appropriated) | 186.3 | 199.4 |
| BROSCO N ABO | Six Education (1991) pp. op. ideas, | 186.3 | 199.4 |
| | Fund Source Total | 400.0 | 413.1 |
| | | | |
| Employee Rela | | 153.1 | 157.0 |
| | Expenditure Category Total | 153.1 | 157.0 |
| Non-Appropriat | | 452.4 | 157.0 |
| BR8900-N AB | OR Local Fund (Non-Appropriated) | 153.1 | 157.0 |
| | F | 153.1 153.1 | 157.0 157.0 |
| | Fund Source Total | | 157.0 |
| Professional a | nd Outside Services | | 12.5 |
| External Prof/ | Outside Serv Budg And Appn | 0.0 | |
| External Inves | stment Services | 0.0 | |
| Other Externa | l Financial Services | 0.0 | |
| Attorney Gene | eral Legal Services | 0.0 | |
| External Legal | Services | 0.0 | |
| External Engir | neer/Architect Cost - Exp | 0.0 | |
| External Engir | neer/Architect Cost- Cap | 0.0 | |
| Other Design | | 0.0 | |
| Temporary Ag | jency Services | 0.0 | |
| Hospital Servi | ces | 0.0 | |
| Other Medical | Services | 0.0 | |
| Institutional C | are | 0.0 | |
| Education And | d Training | 0.0 | |
| Vendor Travel | l | 3.2 | |
| Professional 8 | & Outside Services Excluded from Cost Alloca | 0.0 | |
| Vendor Travel | l - Non Reportable | 0.0 | |
| | com Consulting Services | 0.0 | |
| | to those in custody of the State | 0.0 | |
| | ential Specialist Fees | 0.0 | |
| Confidential S | | 0.0 | |
| Outside Actua | | 0.0 | |
| | ional And Outside Services | 12.5 | |

| Agency: | Arizona Board of Regents | | |
|---------------------------------|---|-------------------|-----------------------|
| Program: | SLI Arizona Transfer Articulation Support S | ystem | |
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| | Expenditure Category Total | 15.7 | 12.5 |
| Non-Appropriate BR8900-N ABO | d R Local Fund (Non-Appropriated) | 15.7 | 12.5 |
| | | 15.7 | 12.5 |
| | Fund Source Total | 15.7 | 12.5 |
| Travel In-State | 5 | 7.8 | 8.0 |
| | Expenditure Category Total | 7.8 | 8.0 |
| Non-Appropriate | | 7.8 | 8.0 |
| BR8900-N ABO | R Local Fund (Non-Appropriated) | 7.8 | 8.0 |
| | Fund Source Total | 7.8 | 8.0 |
| | Tund Source Total | | |
| Travel Out of S | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | 31.0 | 31.0 |
| Food | Expenditure Category Total | 31.0 | 31.0 |
| Non-Appropriate | • | | |
| | OR Local Fund (Non-Appropriated) | 31.0 | 31.0 |
| 2.10500 | • | 31.0 | 31.0 |
| | Fund Source Total | 31.0 | 31.0 |
| Aid to Organiz: | ations and Individuals | 0.0 | 0.0 |
| Ald to Organiza | Expenditure Category Total | 0.0 | 0.0 |
| | | | 400.5 |
| Other Operatin | | 0.0 | 120.5 |
| | g Expenditures Budg Approp | 0.0 | |
| | g Expenditures Excluded from Cost Allocati | 0.0 | |
| | ent Charges To State Agency ent Deductible - Indemnity | 0.0 | |
| | ent Deductible - Indentity ent Deductible - Legal | 0.0 | |
| _ | ent Deductible - Legal ent Deductible - Medical | 0.0 | |
| _ | ent Deductible - Other | 0.0 | |
| _ | Physical-Taxable- Self Ins | 0.0 | |
| | s Payments To Attorneys | 0.0 | |
| | ry- Non-Taxable- Self Ins | 0.0 | |
| Medical Malpra | actice - Self-Insured | 0.0 | |
| Automobile Lia | bility - Self Insured | 0.0 | |
| - | rty Damage - Self- Insured | 0.0 | |
| | ysical Damage-Self Insured | 0.0 | |
| · · | nce Premiums | 0.0 0.0 | |
| | rance Premiums | 0.0 | |
| | pensation Benefit Payments - Administrative Fees | 0.0 | |
| Self Insurance Self Insurance | | 0.0 | |
| | - Claim Payments | 0.0 | |
| | | | |
| | - Pharmacy Claims | 0.0 | |

Agency: Arizona Board of Regents

Program: SLI Arizona Transfer Articulation Support System

| Program: SLI Arizona Transfer Articulation Support System | | | |
|---|-------------------------------|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Other Insuran | ce-Related Charges | 0.0 | |
| | te Data Processing | 17.1 | |
| | te Data Proc- Pc/Lan | 0.0 | |
| | amming-Mainframe/Legacy | 0.0 | |
| | ramming-Pc/Lan/Serv/Web | 0.0 | |
| External Data | | 0.0 | |
| | Data Proc-Mainframe/Legacy | 0.0 | |
| | Data Proc-Pc/Lan/Serv/Web | 0.0 | |
| | Development & Usage | 0.0 | |
| | ce Telecommunications | 0.0 | |
| | com Long Distance-In-State | 0.0 | |
| | com Long Distance-Out-State | 0.0 | |
| | I Telecommunication Service | 0.0 | |
| | I relecontinuitzation service | 0.0 | |
| Electricity | -t- Bi-seepl | 0.0 | |
| Sanitation Wa | ste Disposal | 0.0 | |
| Water | O'l F Duildings | 0.0 | |
| - | Oil For Buildings | 0.0 | |
| Other Utilities | | 0.0 | |
| | Charges To State Agencies | 0.0 | |
| | Own Bld Rent Chrgs To Agy | 0.0 | |
| | Bld Rent Chrgs To Agy | 0.0 | |
| | d And Buildings | 0.0 | |
| | mputer Equipment | 0.0 | |
| | er Machinery And Equipment | 0.0 | |
| Miscellaneous | | 0.0 | |
| | verdue Payments | 0.0 | |
| | rest Payments | 0.0 | |
| | Budg/Financial Svcs | 4.6 | |
| Other Interna | | | |
| | laintenance - Buildings | 0.0 | |
| | laintenance - Vehicles | 0.0 | |
| Repair And M | laint - Mainframe And Legacy | 0.0 | |
| | laint-Pc/Lan/Serv/Web | 0.0 | |
| Repair And M | laintenance - Other Equipment | 0.0 | |
| Other Repair | And Maintenance | 0.0 | |
| Software Sup | port And Maintenance | 0.0 | |
| Uniforms | | 0.0 | |
| Inmate Cloth | ing | 0.0 | |
| Security Supp | olies | 0.0 | |
| Office Suppli | es | 10.7 | |
| Computer Su | pplies | 0.0 | |
| Housekeepin | g Supplies | 0.0 | |
| Bedding And | Bath Supplies | 0.0 | |
| Drugs And M | ledicine Supplies | 0.0 | |
| Medical Supp | | 0.0 | |
| Dental Suppl | | 0.0 | |
| | And Transportation Fuels | 0.0 | |
| | ubricants And Supplies | 0.0 | |
| | nt Supplies-Not Auto Or Build | 0.0 | |
| | Maintenance Supplies-Building | 0.0 | |
| | ting Supplies | 0.0 | |
| - | | | |

Agency: Arizona Board of Regents

Program: SLI Arizona Transfer Articulation Support System

| Program: SLI Arizona Transfer Articulation Support System | | | |
|---|---|-------------------|-----------------------|
| Section 1997 | | FY 2022 Actual | FY 2023 Expd. Plan |
| Publications | | 0.0 | |
| | d Or Paid Commissions | 0.0 | |
| Lottery Prizes | | 0.0 | |
| Lottery Distribution | Costs | 0.0 | |
| Material for Further | | 0.0 | |
| Other Resale Supp | | 0.0 | |
| Loss On Sales Of C | | 0.0 | |
| Loss on Sales of In | | 0.0 | |
| Employee Tuition F | Reimbursement-Graduate | 0.0 | |
| | Reimb Under-Grad/Other | 0.0 | |
| | ation-Attendance Fees | 11.7 | |
| Other Education A | | 0.0 | |
| Advertising | | 9.8 | |
| Sponsorships | | 0.0 | |
| Internal Printing | | 0.0 | |
| External Printing | | 6.4 | |
| Photography | | 2.6 | |
| Postage And Delive | erv | 0.2 | |
| - | ng and Destruction Services | 0.0 | |
| | n Language Services | 0.0 | |
| Distribution To Sta | | 0.0 | |
| Other Intrastate D | istributions | 0.0 | |
| Awards | | 0.0 | |
| | Promotional Items | 0.0 | |
| Dues | | 0.0 | |
| Books- Subscriptio | ns And Publications | 0.0 | |
| Costs For Digital I | | 0.0 | |
| Revolving Fund Ad | | 0.0 | |
| Credit Card Fees C | Over Approved Limit | 0.0 | |
| Relief Bill Expendit | tures | 0.0 | |
| Surplus Property [| Distr To State Agencies | 0.0 | |
| Security Services | | 0.0 | |
| Judgments - Dam | ages | 0.0 | |
| ICA Payments to 0 | Claimants Confidential | 0.0 | |
| | al Restitution To Indiv | 0.0 | |
| Judgments - Non- | Confidential Restitution | 0.0 | |
| Judgments - Punit | ive And Compensatory | 0.0 | |
| Pmts Made to Res | olve/Disputes/Avoid Costs of Litigation | 0.0 | |
| Pmts For Contract | ed State Inmate Labor | 0.0 | |
| Payments To Stat | e Inmates | 0.0 | |
| Bad Debt Expense | 9 | 0.0 | |
| Interview Expense | | 0.0 | |
| Employee Relocat | ions-Nontaxable | 0.0 | |
| Employee Relocat | ions-Taxable | 0.0 | |
| | (nvest/Legal/Law Enf | 0.0 | |
| Conf/Sensitive Inv | est/Legal/Undercover | 0.0 | |
| Fingerprinting, Ba | ckground Checks, Etc. | 0.0 | |
| Other Miscellaneo | us Operating | 0.0 | |
| | | | |

| Program: SLI Arizona Transfer Articulation Supp | ort System | |
|--|-------------------|-----------------------|
| and the second s | FY 2022 Actual | FY 2023 Expd. Plan |
| Expenditure Category Total | 63.1 | 120.5 |
| Non-Appropriated | | |
| BR8900-N ABOR Local Fund (Non-Appropriated) | 63.1 | 120.5 |
| | 63.1 | 120.5 |
| Fund Source Total | 63.1 | 120.5 |
| Current Year Expenditures | | 48.5 |
| 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 | 14.2 | |
| 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 | 10.0 | |
| | 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 Internal | 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 | |

| Agency: | Arizona Board of Regents | | |
|---|---|-------------------|-----------------------|
| Program: | SLI Arizona Transfer Articulation Support S | ystem | |
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| | Expenditure Category Total | 24.2 | 48.5 |
| Non-Appropriated | | | |
| BR8900-N ABOR Local Fund (Non-Appropriated) | | 24.2 | 48.5 |
| | | 24.2 | 48.5 |
| | Fund Source Total | 24.2 | 48.5 |
| Capital Outlay | | 0.0 | 0.0 |
| Supresi State | Expenditure Category Total | 0.0 | 0.0 |
| Dalla Camilas | | 0.0 | 0.0 |
| Debt Service | Expenditure Category Total | 0.0 | 0.0 |
| | | 0.0 | 0.0 |
| Cost Allocation | T. (-) | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | |
| Transfers | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |

| Employee Retirement Coverage | | Personal | |
|---------------------------------|-----|----------|----------|
| Retirement System | FTE | Services | Fund# |
| Arizona State Retirement System | 5.0 | 413.1 | BR8900-N |

| Combined Regular & B | Elected Positions At/Above |
|----------------------|----------------------------|
| FICA Maximum of \$14 | |

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

Date Printed: 8/31/2022 11:25:51 AM

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

Total Request

FY 2024

| Agency: Program: | cy: Arizona Board of Regents am: SLI Arizona Teachers Academy | | | |
|---------------------|---|----------|------------|-------------|
| | | FY 2022 | FY 2023 | FY 2024 |
| Exper | Expenditure Categories | Actual | Expd. Plan | Fund. Issue |
| 900 | 115 | 9.0 | 9.0 | 0.0 |
| 0009 | Personal Services | 74.6 | 7.97 | 0.0 |
| 6100 | Employee Related Expenses | 28.4 | 28.4 | 0.0 |
| 6200 | Professional and Outside Services | 78.7 | 105.6 | 0.0 |
| 6500 | Travel In-State | 0.0 | 0.0 | 0.0 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 |
| 9200 | Food | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 21,181.1 | 20,247.0 | 0.0 |
| 7000 | Other Operating Expenses | 0.0 | 24.3 | 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 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 15,000.0 | 15,000.0 |
| | Expenditure Categories Total: | 21,362.8 | 35,482.0 | 15,000.0 |
| Fund | Fund Source | | | |
| Appro | Appropriated Funds AA1000-A General Find (Appropriated) | 15,000.0 | 15,000.0 | 15,000.0 |
| | | 15,000.0 | 15,000.0 | 15,000.0 |
| Non-A | Non-Appropriated Funds | 6 367 8 | 20.482.0 | 0.0 |
| DK4 | מחיים ובשכוובן ארשתבווול בחום (ואסוו־מקף מחיים) | 0,202,0 | 201/22 | |

0.6 76.7 28.4 105.6 0.0 20,247.0 24.3 0.0 0.0

30,000.0 50,482.0

| 50,482.0 | 15,000.0 | 35,482.0 | 21,362.8 |
|----------|----------|----------|----------|
| 20,482.0 | 0.0 | 20,482.0 | 6,362.8 |
| 20,482.0 | 0.0 | 20,482.0 | 6,362.8 |
| 30,000.0 | 15,000.0 | 15,000.0 | 15,000.0 |
| 30,000.0 | 15,000.0 | 15,000.0 | 15,000.0 |

Fund Source Total:

| Program Budget Unit Summary of Expenditures and Budge |
|---|
|---|

| Agency: | Arizona Board of Regents | | | | |
|---------------|--------------------------------------|----------|----------------------|----------|--------------------------|
| | | FY 2022 | FY 2023 Expd Plan | FY 2024 | FY 2024 Total Request |
| Program: | SLI Arizona Teachers Academy | | | | - |
| Fund: | AA1000-A General Fund | | | | |
| Appropriated | ated | | | | |
| 0000 | FTE | 0.0 | 0.0 | 0.0 | 0.0 |
| 0009 | Personal Services | 0.0 | 0.0 | 0.0 | 0.0 |
| 6100 | Employee Related Expenses | 0.0 | 0.0 | 0.0 | |
| 6200 | Professional and Outside Services | 0.0 | 0.0 | 0.0 | 0.0 |
| 9200 | Travel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | |
| 9200 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 15,000.0 | 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 | |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 15,000.0 | 15,000.0 | 30,000.0 |
| Appro | Appropriated Total: | 15,000.0 | 15,000.0 | 15,000.0 | 30,000.0 |
| Fund Total: | <u></u> | 15,000.0 | 15,000.0 | 15,000.0 | 30,000.0 |
| Drogram Total | Droursm Total For Salacted Finds: | 15.000.0 | 15.000.0 | 15,000.0 | 30,000.0 |

Date Printed: 8/31/2022 11:25:52 AM

Program Total For Selected Funds:

| Agency: | Arizona Board of Regents | | | | |
|----------|------------------------------|---------|------------|-------------|--------------------------------------|
| | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| | | Actual | Expd. Plan | Fund. Issue | Expd. Plan Fund. Issue Total Request |
| | | | | | - |
| Program: | SLI Arizona Teachers Academy | | | | |

BR4300-N Teacher's Academy Fund

Fund:

Program Budget Unit Summary of Expenditures and Budget Request

for Selected Funds

| Non-App | Non-Appropriated | | | | |
|-------------|--------------------------------------|---------|----------|-----|----------|
| 0000 | FTE | 9.0 | 9.0 | 0.0 | 9.0 |
| 0009 | Personal Services | 74.6 | 7.97 | 0.0 | 7.97 |
| 6100 | Employee Related Expenses | 28.4 | 28.4 | 0.0 | 28.4 |
| 6200 | Professional and Outside Services | 78.7 | 105.6 | 0.0 | 105.6 |
| 9200 | Travel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 00/9 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 6,181.1 | 20,247.0 | 0.0 | 20,247.0 |
| 7000 | Other Operating Expenses | 0.0 | 24.3 | 0.0 | 24.3 |
| 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 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Non-A | Non-Appropriated Total: | 6,362.8 | 20,482.0 | 0.0 | 20,482.0 |
| Fund Total: | | 6,362.8 | 20,482.0 | 0.0 | 20,482.0 |
| ogram Total | Program Total For Selected Funds: | 6,362.8 | 20,482.0 | 0.0 | 20,482.0 |

| Program: | SLI Arizona Teachers Academy | | |
|--------------------|--|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| FTE | | 0.6 | 0.6 |
| FIE | Expenditure Category Total | 0.6 | 0.6 |
| Non-Appropriate | · | | |
| | ther's Academy Fund (Non-Appropriated) | 0.6 | 0.6 |
| DK-300-N Teac | iner 3 Academy Fana (Non Appropriated) | 0.6 | 0.6 |
| | Fund Source Total | 0.6 | 0.6 |
| | Fulld Source Total | | |
| Personal Service | es | 74.6 | 76.7 |
| Boards and Cor | | 0.0 | 0.0 |
| | Expenditure Category Total | 74.6 | 76.7 |
| Non-Appropriate | | | |
| BR4300-N Tead | ther's Academy Fund (Non-Appropriated) | 74.6 | 76.7 |
| | | 74.6 | 76.7 |
| | Fund Source Total | 74.6 | 76.7 |
| Familiaria - D-1-4 | and Evnonces | 28.4 | 28.4 |
| Employee Relat | Expenditure Category Total | 28.4 | 28.4 |
| Non-Appropriate | · | | |
| | cher's Academy Fund (Non-Appropriated) | 28.4 | 28.4 |
| DK4300-N Teac | cher's Academy Fund (Non Appropriated) | 28.4 | 28.4 |
| | Fund Source Total | 28.4 | 28.4 |
| | Fulla Source Total | | |
| Professional an | d Outside Services | | 105.6 |
| External Prof/C | outside Serv Budg And Appn | 0.0 | |
| External Invest | ment Services | 0.0 | |
| Other External | Financial Services | 0.0 | |
| Attorney Gener | al Legal Services | 0.0 | |
| External Legal | Services | 0.0 | |
| External Engine | eer/Architect Cost - Exp | 0.0 | |
| External Engine | eer/Architect Cost- Cap | 0.0 | |
| Other Design | | 0.0 | |
| Temporary Age | ency Services | 0.0 | |
| Hospital Servio | es | 0.0 | |
| Other Medical | Services | 0.0 | |
| Institutional Ca | re | 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 | |
| | om Consulting Services | 0.0 | |
| | o those in custody of the State | 0.0 | |
| | ntial Specialist Fees | 0.0 | |
| Confidential Sp | | 0.0 | |
| Outside Actuar | | 0.0 | |
| | | 78.7 | |

| Agency: | Arizona Board of Regents | | |
|--|--|--|-----------------------|
| Program: | SLI Arizona Teachers Academy | | |
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| | Expenditure Category Total | 78.7 | 105.6 |
| Non-Appropriat BR4300-N Tea | ed acher's Academy Fund (Non-Appropriated) | 78.7 | 105.6 |
| | | 78.7 | 105.6 |
| | Fund Source Total | 78.7 | 105.6 |
| Travel In-State | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Trough Out of | Chata | 0.0 | 0.0 |
| Travel Out of | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Food | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Aid to Organia | ations and Individuals | 21,181.1 | 20,247.0 |
| Ald to Organiz | Expenditure Category Total | 21,181.1 | 20,247.0 |
| Appropriated | | | |
| AA1000-A Ge | neral Fund (Appropriated) | 15,000.0 | 0.0 |
| | | 15,000.0 | 0.0 |
| Non-Appropriat | | 6 101 1 | 20 247 0 |
| BR4300-N Te | acher's Academy Fund (Non-Appropriated) | 6,181.1 | 20,247.0 |
| | Fund Source Total | 6,181.1 21,181.1 | 20,247.0 |
| | Fully Source Total | | |
| Other Operati | | | 24.3 |
| | ng Expenditures Budg Approp | 0.0 | |
| • | ng Expenditures Excluded from Cost Allocati | 0.0 | |
| | nent Charges To State Agency | 0.0 | |
| | nent Deductible - Indemnity | 0.0 0.0 | |
| _ | nent Deductible - Legal | | |
| | | | |
| _ | nent Deductible - Medical | 0.0 | |
| Risk Manager | nent Deductible - Other | 0.0 0.0 | |
| Risk Manager Gen Liab- Nor | nent Deductible - Other n Physical-Taxable- Self Ins | 0.0 0.0 0.0 | |
| Risk Manager Gen Liab- Nor Gross Proceed | nent Deductible - Other n Physical-Taxable- Self Ins ds Payments To Attorneys | 0.0 0.0 0.0 0.0 | |
| Risk Manager Gen Liab- Nor Gross Proceed | nent Deductible - Other n Physical-Taxable- Self Ins | 0.0 0.0 0.0 0.0 0.0 | |
| Risk Manager Gen Liab- Nor Gross Proceed General Liabil Medical Malpr | nent Deductible - Other n Physical-Taxable- Self Ins ds Payments To Attorneys ity- Non-Taxable- Self Ins actice - Self-Insured | 0.0 0.0 0.0 0.0 0.0 0.0 | |
| Risk Manager Gen Liab- Nor Gross Proceed General Liabil Medical Malpr | nent Deductible - Other n Physical-Taxable- Self Ins ds Payments To Attorneys ity- Non-Taxable- Self Ins | 0.0 0.0 0.0 0.0 0.0 0.0 | |
| Risk Manager Gen Liab- Nor Gross Proceed General Liabil Medical Malpr Automobile Li | nent Deductible - Other n Physical-Taxable- Self Ins ds Payments To Attorneys ity- Non-Taxable- Self Ins actice - Self-Insured | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | |
| Risk Manager Gen Liab- Nor Gross Proceed General Liabil Medical Malpr Automobile Li General Prope | nent Deductible - Other n Physical-Taxable- Self Ins ds Payments To Attorneys ity- Non-Taxable- Self Ins actice - Self-Insured ability - Self Insured | 0.0 0.0 0.0 0.0 0.0 0.0 | |
| Risk Manager Gen Liab- Noi Gross Proceed General Liabil Medical Malpr Automobile Li General Prope Automobile P | nent Deductible - Other Physical-Taxable- Self Ins Self Payments To Attorneys Self Ins Sectice - Self-Insured Self Insured Self Insured Self Damage - Self- Insured | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | |
| Risk Manager Gen Liab- Nor Gross Proceed General Liabil Medical Malpr Automobile Li General Prope Automobile Pl Liability Insur | nent Deductible - Other n Physical-Taxable- Self Ins ds Payments To Attorneys ity- Non-Taxable- Self Ins ractice - Self-Insured ability - Self Insured erty Damage - Self- Insured hysical Damage-Self Insured | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | |
| Risk Manager Gen Liab- Nor Gross Proceet General Liabil Medical Malpr Automobile Li General Prope Automobile Pl Liability Insur Property Insur | nent Deductible - Other n Physical-Taxable- Self Ins ds Payments To Attorneys ity- Non-Taxable- Self Ins ractice - Self-Insured ability - Self Insured erty Damage - Self- Insured hysical Damage-Self Insured ance Premiums | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | |
| Risk Manager Gen Liab- Nor Gross Proceed General Liabil Medical Malpr Automobile Li General Prope Automobile Pl Liability Insur Property Insur Workers Com | nent Deductible - Other n Physical-Taxable- Self Ins ds Payments To Attorneys ity- Non-Taxable- Self Ins ractice - Self-Insured ability - Self Insured erty Damage - Self- Insured hysical Damage-Self Insured ance Premiums rance Premiums | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | |
| Risk Manager Gen Liab- Nor Gross Proceed General Liabil Medical Malpr Automobile Li General Prope Automobile Pl Liability Insur Property Insur Workers Com | nent Deductible - Other n Physical-Taxable- Self Ins ds Payments To Attorneys ity- Non-Taxable- Self Ins ractice - Self-Insured ability - Self Insured erty Damage - Self- Insured hysical Damage-Self Insured ance Premiums rance Premiums pensation Benefit Payments e - Administrative Fees | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | |
| Risk Manager Gen Liab- Nor Gross Proceed General Liabil Medical Malpr Automobile Li General Proper Automobile Pi Liability Insur Property Insur Workers Com Self Insurance | nent Deductible - Other n Physical-Taxable- Self Ins ds Payments To Attorneys ity- Non-Taxable- Self Ins ractice - Self-Insured ability - Self Insured erty Damage - Self- Insured hysical Damage-Self Insured ance Premiums rance Premiums pensation Benefit Payments e - Administrative Fees e - Premiums | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | |
| Risk Manager Gen Liab- Nor Gross Proceed General Liabil Medical Malpr Automobile Li General Prope Automobile Pl Liability Insur Property Insur Workers Com Self Insurance Self Insurance | nent Deductible - Other n Physical-Taxable- Self Ins ds Payments To Attorneys ity- Non-Taxable- Self Ins ractice - Self-Insured ability - Self Insured erty Damage - Self- Insured hysical Damage-Self Insured ance Premiums rance Premiums pensation Benefit Payments e - Administrative Fees e - Premiums e - Claim Payments | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | |
| Risk Manager Gen Liab- Nor Gross Proceed General Liabil Medical Malpr Automobile Li General Prope Automobile Pl Liability Insur Property Insur Workers Com Self Insurance Self Insurance | nent Deductible - Other n Physical-Taxable- Self Ins ds Payments To Attorneys ity- Non-Taxable- Self Ins ractice - Self-Insured ability - Self Insured erty Damage - Self- Insured hysical Damage-Self Insured ance Premiums rance Premiums pensation Benefit Payments e - Administrative Fees e - Premiums e - Claim Payments e - Pharmacy Claims | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | |

Arizona Board of Regents Agency: **SLI Arizona Teachers Academy** Program:

| Internal Service Data Processing | Program: | SLI Arizona Teachers Academy | | |
|--|---------------------------------------|------------------------------|-----|--|
| Internal Service Data Proc. Pc/Lan Internal Service Data Proc. Pc/Lan External Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web External Data Entry Othr External Data Proc. Pc/Lan/Serv/Web Othre Internal Service Telecommunications External Telecom Long Distance-In-State Other External Telecom Inong Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other Utilities Other Other Buildings Other Utilities Other Other Machinery To Agy Other Other Machinery To Agy Other Other Machinery And Equipment Other And Buildings Other Other Machinery And Equipment Other Internal Of Other Machinery And Equipment Other Interest Payments Other Interest Payments Other Internal Services Repair And Maintenance - Buildings Other Internal Services Repair And Maintenance - Buildings Other Internal Services Other Internal Services Other Internal Services Other And Maintenance - Uthices Other And Maintenance - Uthices Other And Maintenance - Uthices Other Supplies Other Suppl | | | | |
| Internal Service Data Proc- Pc/Lan Catemal Programming-Nainframe/Legacy Catemal Programming-Nainframe/Legacy Catemal Programming-Nainframe/Legacy Catemal Programming-Pc/Lan/Serv/Web Catemal Data Entry Catemal Data Proc-Mainframe/Legacy Catemal Data Proc-Pc/Lan/Serv/Web Catemal Service Telecommunications Catemal Service Telecommunications Catemal Service Telecomnunications Catemal Telecom Long Distance-Out-State Catemal Telecom Long Distance-Out-State Catemal Telecomnunication Service Catemal Telecom | Internal Service | e Data Processing | 0.0 | |
| External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web O.0 Othr External Data Proc-Pc/Lan/Serv/Web O.0 Othr External Data Proc-Pc/Lan/Serv/Web O.0 Internal Service Telecommunications External Telecom Long Distance-In-State O.0 External Telecom Long Distance-Out-State Other External Telecommunication Service External Telecommunication Service Other External Telecommunication Service O.0 Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings Other Utilities O.0 Building Rent Charges To State Agencies Oriv Lease To Own Bid Rent Chrgs To Agy O.0 Cert Of Part Bid Rent Chrgs To Agy O.0 Cert Of Part Bid Rent Chrgs To Agy O.0 Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments All Other Interest Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Ooher Internal Services Repair And Maintenance - Buildings O.0 Repair And Maintenance - Buildings Ool Repair And Maintenance - Coher Equipment Ool Repair And Maintenance - Dule Fulpment Ool Repair And Maintenance - Other Equipment Ool | | | 0.0 | |
| External Programming- Pc/Lan/Serv/Web External Data Entry On O Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity On O Sanitation Waste Disposal Water On O Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments Interest On Overdue Payments Interest On Overdue Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Uther Services Repair And Maintenance - Other Equipment Other Repair And Maintenance On O | | • | 0.0 | |
| External Data Entry | | | 0.0 | |
| Othr External Data Proc-Pc/Lan/Serv/Web 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 0.0 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 0.0 Priv Lease To Own Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 Rental Of Computer Equipment 0.0 Rental Of Computer Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance | | | 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 0.0 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 0.0 Priv Lease To Own Bid Rent Chrigs To Agy 0.0 Cert Of Part Bid Rent Chrigs To Agy 0.0 Rental Of Chard Mark Buildings 0.0 Rental Of Computer 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 - Equipment 0.0 Other Rep | | • | 0.0 | |
| Pmt for AFIS Development & Usage 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 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 Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Computer Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 Internal Act/Budy/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - O | | | 0.0 | |
| Internal Service Telecommunications External Telecom Long Distance-In-State O.0 Other External Telecom Long Distance-Out-State O.0 Other External Telecommunication Service Electricity Sanitation Waste Disposal O.0 Gas And Fuel Oil For Buildings O.0 Other Utilities O.0 Other Utilities O.0 Building Rent Charges To State Agencies O.0 Priv Leaser To Own Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment O.0 Miscellaneous Rent Interest On Overdue Payments All Other Machinery And Equipment O.0 All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment O.0 Repair And Maintenance - Other Equipment O.0 Other Repair And Maintenance - Other Equipment O.0 Occapital And Maintenance - Other Equipment Octher Repair And Maintenance O.0 Occapital And Maintenance | | | 0.0 | |
| External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity 0.0 Sanitation Waste Disposal Water 0.0 Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Con Disposition Constitution Constitutio | | · | 0.0 | |
| External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Ocert Of Part Bld Rent Chrgs To Agy Rental Of Computer Equipment Rental Of Computer Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maint-Pc/Lan/Serv/Web Repair And Maint-Pc/Lan/Serv/Web Repair And Maint-Pc/Lan/Serv/Web Other Equipment One Other Repair And Maintenance One Other Supplies Office Supplies One Computer Supplies One Dedation One Dedation Deda | | | 0.0 | |
| Other External Telecommunication Service 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 Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Computer Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 Interest On Overdue Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Cether Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maint-Pc/Lan/Serv/Web 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Other Repair And Maintenance 0.0 Correspond And Maintenance 0.0 Correspond And Maintenance 0.0 Correspond And Maintenance 0.0 Correspond And Maintenance 0.0 Computer Support And Maintenance 0.0 Computer Supplies 0.0 Computer Supplies 0.0 Redical Supplies 0.0 Bedding And Bath Supplies 0.0 Medical Supplies 0.0 Medical Supplies 0.0 Medical Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Repair And Maint Supplies 0.0 | | | 0.0 | |
| Electricity Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings O.0 Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy O.0 Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments O.0 Interest On Overdue Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Supplies Ono Computer Supplies Ono Office Supplies Ono Odded Supplies Ono Dedding And Bath Supplies Dedding And Bath Supplies Ono Dedding And Bath Supplies Ono Dedding And Bath Supplies Ono Medical Supplies Ono Dedding And Bath Supplies Ono Ded | | | 0.0 | |
| Sanitation Waste Disposal Water Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Computer Equipment On Omiscellaneous Rent Interest On Overdue Payments On Omiscellaneous Rent On Omiscellaneous | | | 0.0 | |
| Water Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments All Other Interest Payments Other Interest Payments Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms One Security Supplies One Computer Supplies Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Drugs And Medicineanse And Supplies Dental Supplies Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive Lubricants And Supplies Bry And Maintenance Supplies Automotive Lubricants And Supplies Role Repair And Maintenance Supplies Role Automotive Lubricants And Supplies Role Automotive And Maintenance Supplies Building Other Operating Supplies | · · · · · · · · · · · · · · · · · · · | ste Disposal | 0.0 | |
| Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance Uniforms Inmate Clothing Security Supplies Office Supplies Computer Supplies Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Drugs And Medicine Supplies Drugs And Transportation Fuels Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maintenance Supplies-Building Other Operating Supplies Ool Repair And Maintenance Supplies-Building Other Operating Supplies | | 3.C 2.55004. | 0.0 | |
| Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy O.0 Cert Of Part Bid Rent Chrgs To Agy Rental Of Land And Buildings O.0 Rental Of Computer Equipment O.0 Rental Of Other Machinery And Equipment Miscellaneous Rent O.0 Interest On Overdue Payments O.0 All Other Interest Payments O.0 Internal Act/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles O.0 Repair And Maint- Mainframe And Legacy Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Equipment Other Repair And Maintenance Software Support And Maintenance O.0 Uniforms Inmate Clothing Security Supplies O.0 Computer Supplies Housekeeping Supplies Housekeeping Supplies Dental Supplies Dental Supplies O.0 Mecpair And Medicine Supplies Dental Supplies Automotive And Transportation Fuels Automotive Lubricants And Supplies-Building Other Operating Supplies O.0 Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Repair And Maintenance Supplies-Building Other Operating Supplies | | Oil For Buildings | 0.0 | |
| Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments O.0 Internal Act/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance Ono Other Repair And Maintenance Ono Other Repair And Maintenance Ono Office Supplies Office Supplies Office Supplies Office Supplies Ono Dead Badth Supplies Ono Dead Badth Supplies Dental Supplies Ono Dental Supplies Ono Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive Lubricants And Supplies-Building Other Operating Supplies-Building Other Operating Supplies-Building Other Operating Supplies | | on for Bandings | 0.0 | |
| Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Oo Interest On Overdue Payments All Other Interest Payments Oo Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Oo Other Repair And Maintenance Oo Officer Support And Maintenance Oo Office Supplies Oo Office Supplies Oo Oo Oo Oo Office Supplies Oo | | Charges To State Agencies | 0.0 | |
| Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment O.0 Rental Of Other Machinery And Equipment O.0 Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles O.0 Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Office Supplies Office Supplies Office Supplies Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Drugs And Medicine Supplies Medical Supplies O.0 Dental Supplies O.0 Automotive Lubricants And Supplies Automotive Lubricants And Supplies-Building Other Operating Supplies | _ | | 0.0 | |
| Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment O.0 Miscellaneous Rent O.0 Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint- Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maint-Pc/Lan/Serv/Web Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Inmate Clothing Security Supplies Office Supplies Office Supplies Office Supplies Ono Computer Supplies Drugs And Bath Supplies Drugs And Medicine Supplies Drugs And Medicine Supplies Dental Supplies Ono Dental Supplies Ono Dental Supplies Ono Automotive Lubricants And Supplies-Building Other Operating Supplies-Building Other Operating Supplies-Building Other Operating Supplies-Building Other Operating Supplies | | | 0.0 | |
| Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Offware Support And Maintenance Uniforms Inmate Clothing Security Supplies Office Supplies Office Supplies Computer Supplies Bedding And Bath Supplies Bedding And Bath Supplies Drugs And Medicine Supplies One Medical Supplies One Automotive And Transportation Fuels Automotive Lubricants And Supplies Repair And Maintenance Supplies-Building Other Operating Supplies One Office Supplies One | | | 0.0 | |
| Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Offware Support And Maintenance Uniforms Office Supplies Office Supplies Computer Supplies Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Automotive And Transportation Fuels Automotive Lubricants And Supplies Repair And Maintenance Supplies-Building Other Operating Supplies On Octor | | _ | 0.0 | |
| Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Office Supplies Office Supplies Office Supplies Computer Supplies Housekeeping Supplies Bedding And Bath Supplies Bedding And Beth Supplies Drugs And Medicine Supplies Dental Supplies On Automotive And Transportation Fuels Automotive Lubricants And Supplies Repair And Maintenance Supplies-Building Other Operating Supplies On | | | 0,0 | |
| Interest On Overdue Payments All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Inmate Clothing Security Supplies Office Supplies Computer Supplies Ono Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Medical Supplies Dental Supplies Ono Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maintenance Supplies-Building Other Operating Supplies Roo Other Operating Supplies Ono Other Operating Supplies | | · · · | 0.0 | |
| All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Other Repair And Maintenance Uniforms Office Supplies Office Supplies Office Supplies One Computer Supplies One Bedding And Bath Supplies Drugs And Medicine Supplies Dental Supplies One Medical Supplies One Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Building Other Operating Supplies One Repair And Maintenance Supplies-Building Other Operating Supplies | | | 0.0 | |
| Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Other Repair And Maintenance Uniforms Other Supplies Other Supplies Other Supplies Office Supplies One Computer Supplies One Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Drugs And Medicine Supplies Dental Supplies One Medical Supplies One Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies One Other Operating Supplies | | · | 0.0 | |
| Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Other Support And Maintenance Uniforms Office Supplies Office Supplies Office Supplies Ono Computer Supplies Ono Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Drugs And Medicine Supplies Dental Supplies Ono Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies | | | 0.0 | |
| Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Other Security Supplies Other Supplies | • | - , | 0.0 | |
| Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Other Support And Maintenance Other Security Supplies Other Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies | | | 0.0 | |
| Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Software Support And Maintenance Uniforms Other Repair And Maintenance Uniforms Other Repair And Maintenance Uniforms Other Clothing Other Supplies Not Auto Or Build Other Operating Supplies | • | | 0.0 | |
| Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Other Clothing Security Supplies Other Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies | | | 0.0 | |
| Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms O.0 Inmate Clothing Security Supplies O.0 Office Supplies O.0 Computer Supplies O.0 Housekeeping Supplies O.0 Bedding And Bath Supplies O.0 Drugs And Medicine Supplies Medical Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Other Operating Supplies | | | 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 | | | 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 | • | | 0.0 | |
| Uniforms Inmate Clothing Security Supplies Office Supplies Office Supplies Computer Supplies Housekeeping Supplies Bedding And Bath Supplies OD Drugs And Medicine Supplies Medical Supplies Dental Supplies Automotive And Transportation Fuels Automotive Lubricants And Supplies Repair And Maintenance Supplies-Building Other Operating Supplies OD OU OU OU OU OU OU OU OU OU | | | 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 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 | | | 0.0 | |
| Office Supplies Office Supplies 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 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies 0.0 | Inmate Clothi | ng | 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 | | - | 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 | | | 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 | | | 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 | | | 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 | | | 0.0 | |
| Dental Supplies Dental Supplies Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies 0.0 0.0 0.0 | | | 0.0 | |
| Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies 0.0 0.0 0.0 | Medical Supp | ies | 0.0 | |
| Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies 0.0 0.0 0.0 | Dental Suppli | es | 0.0 | |
| Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies 0.0 0.0 | | | 0.0 | |
| Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 0.0 | | | 0.0 | |
| Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 0.0 | | | 0.0 | |
| Other Operating Supplies 0.0 | | • • | 0.0 | |
| | | | | |
| | Publications | | 0.0 | |

Agency: Arizona Board of Regents

Program: SLI Arizona Teachers Academy

| Program: SLI Anzona reachers Academy | | |
|---|-------------------|-----------------------|
| | FY 2022 Actual | FY 2023 Expd. Plan |
| 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 | 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 | 0.0 | |
| 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 | |
| | | |

Arizona Board of Regents Agency: SLI Arizona Teachers Academy Program: FY 2023 FY 2022 Expd. Plan Actual 0.0 24.3 **Expenditure Category Total** Non-Appropriated 0.0 24.3 BR4300-N Teacher's Academy Fund (Non-Appropriated) 0.0 24.3 24.3 0.0 **Fund Source Total** 0.0 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 Other intangible assets acquired by capital lease 0.0 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 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 Non-Capital Equipment Excluded from Cost Allocation

| Agency: | Arizona Board of Regents | | | |
|----------------------------|------------------------------|-------------------|-----------------------|-----|
| Program: | SLI Arizona Teachers Academy | | | |
| HAMING THE STREET | | FY 2022 Actual | FY 2023 Expd. Plan | |
| | Expenditure Category Total | 0.0 | 0.0 | |
| Capital Outlay | | 0.0 | 0.0 | |
| capital Gata, | Expenditure Category Total | 0.0 | 0.0 | |
| Debt Service | | 0.0 | 0.0 | |
| Debt Service | Expenditure Category Total | 0.0 | 0.0 | |
| | | 0.0 | 0.0 | |
| Cost Allocation | Expenditure Category Total | 0.0 | 0.0 | |
| | | 0.0 | 15,000.0 | |
| Transfers | Expenditure Category Total | 0.0 | 15,000.0 | |
| ppropriated AA1000-A Gener | al Fund (Appropriated) | 0.0 | 15,000.0 | |
| | | 0.0 | 15,000.0 | 387 |
| | Fund Source Total | 0.0 | 15,000.0 | |

| Employee Retirement Coverage | | Personal | |
|---------------------------------|-----|----------|----------|
| Retirement System | FTE | Services | Fund# |
| Arizona State Retirement System | 0.6 | 76.7 | BR4300-N |

| Combined Regular & Elected Positions At/Above |
|---|
| FICA Maximum of \$147,000 |

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

Date Printed: 8/31/2022 11:25:55 AM

80,000.0

40,000.0

40,000.0

7,306.5

Fund Source Total:

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

| | SCI Alizona Fromise Frogram | | | | |
|---|--|---------|------------|-------------|---------------|
| | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| Expenditure Categories | ategories | Actual | Expd. Plan | Fund. Issue | Total Request |
| 0000 FTF | | 0.0 | 0.0 | 0.0 | 0.0 |
| | 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 | 31.4 | 0.0 | 0.0 | 0.0 |
| | Travel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| • | Fravel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 0.0 | 0.0 | 0.0 | 0.0 |
| | Aid to Organizations and Individuals | 7,275.1 | 20,000.0 | 0.0 | 20,000.0 |
| | Other Operating Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| | nent | 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 |
| | ers | 0.0 | 20,000.0 | 40,000.0 | 0.000,09 |
| | Expenditure Categories Total: | 7,306.5 | 40,000.0 | 40,000.0 | 80,000.0 |
| Fund Source | | | | | |
| Appropriated Funds | ppropriated Funds AA1000-A General Find (Appropriated) | 7,306.5 | 20,000.0 | 40,000.0 | 60,000.0 |
| | | 7,306.5 | 20,000.0 | 40,000.0 | 0.000,09 |
| Non-Appropriated Funds BR4501-N Arizona Promi | on-Appropriated Funds BR4501-N Arizona Promise Program Fund (Non-Appropriated | 0.0 | 20,000.0 | 0.0 | 20,000.0 |
| | | 0.0 | 20,000.0 | 0.0 | 20,000.0 |

Date Printed: 8/31/2022 11:25:56 AM

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

| Selle). | שוויקסוות סמום מו ועפשווים | | Section and Company of the Company | Section 2010 Control of Control o | |
|--------------|--------------------------------------|-------------------|------------------------------------|--|--------------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Program: | SLI Arizona Promise Program | | | | |
| Fund: | AA1000-A General Fund | | | | |
| Appropriated | ated | | | | |
| 0000 | FIF | 0.0 | 0.0 | 0.0 | 0.0 |
| 0009 | 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 | 31.4 | 0.0 | 0.0 | 0.0 |
| 9200 | Travel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 0029 | Food | 0.0 | 0.0 | 0.0 | |
| 9890 | Aid to Organizations and Individuals | 7,275.1 | 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 | |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 20,000.0 | 40,000.0 | 0.000,09 |
| Appro | Appropriated Total: | 7,306.5 | 20,000.0 | 40,000.0 | 0.000,00 |
| Fund Total: | <u></u> | 7,306.5 | 20,000.0 | 40,000.0 | 0.000,00 |
| Loto Totol | Decrees Total For Solosted Funds: | 7.306.5 | 20.000.0 | 40.000.0 | 0.000.09 |

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

| Agency: | Arizona Board of Regents | | | | |
|---------------|---------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Program: | SLI Arizona Promise Program | | | | |
| Fund: | BR4501-N Arizona Promise Program Fund | | | | |
| Non-Api | Non-Appropriated | | | | |
| 0009 | Personal Services | 0.0 | 0.0 | 0.0 | 0.0 |
| 6100 | Employee Related Expenses | 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 | |
| 9099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 9029 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 0.0 | 20,000.0 | 0.0 | 20,000.0 |
| 7000 | Other Operating Expenses | 0.0 | 0.0 | 0.0 | |
| 8000 | Equipment | 0.0 | 0.0 | | |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Non- | Non-Appropriated Total: | 0.0 | 20,000.0 | 0.0 0.0 | 0 20,000.0 |
| Fund Total: | - | 0.0 | 0 20,000.0 | 0.0 | 0 20,000.0 |
| Program Total | Drogram Total For Selected Finds | 0.0 | 0 20.000.0 | 0.0 | 0 20,000.0 |

| rogram: | SI I Arizon | na Promise Program | | |
|---------------------------|-----------------|--|-------------------|-----------------------|
| Program: | OLI AIIZOI | w | FY 2022 Actual | FY 2023 Expd. Plan |
| FTE | | | 0.0 | 0.0 |
| | | Expenditure Category Total | 0.0 | 0.0 |
| Personal Service | ic. | | 0.0 | 0.0 |
| Boards and Com | | | 0.0 | 0.0 |
| boards and com | | Expenditure Category Total | 0.0 | 0.0 |
| Employee Relate | od Evnenses | | 0.0 | 0.0 |
| Employee Relate | ed Expenses | Expenditure Category Total | 0.0 | 0.0 |
| Professional and | l Outside Sendi | coc | | 0.0 |
| External Prof/Ou | | | 0.0 | |
| External Investr | | -3 · · · · · · · · · · · · · · · · · · · | 0.0 | |
| Other External F | | es | 0.0 | |
| Attorney Genera | | | 0.0 | |
| External Legal S | | | 0.0 | |
| External Engine | | st - Exp | 0.0 | |
| External Engine | | | 0.0 | |
| Other Design | | | 0.0 | |
| Temporary Age | ncy Services | | 0.0 | |
| Hospital Service | | | 0.0 | |
| Other Medical S | | | 0.0 | |
| Institutional Car | re | | 0.0 | |
| Education And | Training | | 0.0 | |
| Vendor Travel | | | 0.0 | |
| Professional & 0 | Outside Service | s Excluded from Cost Alloca | 0.0 | |
| Vendor Travel - | | | 0.0 | |
| External Teleco | | | 0.0 | |
| Costs related to | those in custo | ody of the State | 0.0 | |
| Non - Confident | | ees | 0.0 | |
| Confidential Spe | | | 0.0 | |
| Outside Actuari | | | 0.0 | |
| Other Professio | nal And Outsid | e Services Expenditure Category Total | 31.4 31.4 | 0.0 |
| | | Expenditure Category Total | 31.4 | 0.0 |
| Appropriated AA1000-A Gen | eral Fund (Ann | ropriated) | 31.4 | 0.0 |
| AATOOO A GCII | ciai rana (App | · opriacea, | 31.4 | 0.0 |
| | 8 | Fund Source Total | 31.4 | 0.0 |
| Travel In-State | | | 0.0 | 0.0 |
| | | Expenditure Category Total | 0.0 | 0.0 |
| Travel Out of S | tato | | 0.0 | 0.0 |
| Traver Out Or 3 | | Expenditure Category Total | 0.0 | 0.0 |
| Food | | | 0.0 | 0.0 |
| 1000 | | Expenditure Category Total | 0.0 | 0.0 |

| Agency: | Arizona Board of Regents | | | |
|-----------------|--|-------------------|-----------------------|--|
| Program: | SLI Arizona Promise Program | | | |
| | | FY 2022 Actual | FY 2023 Expd. Plan | |
| Aid to Organiz | ations and Individuals | 7,275.1 | 20,000.0 | |
| Aid to Organiza | ations and Individuals Expenditure Category Total | 7,275.1 | 20,000.0 | |
| iotod | | | | |
| AA1000 A Cor | neral Fund (Appropriated) | 7,275.1 | 0.0 | |
| AATOUU-A GEN | iciai i unu (Appropriacea) | 7,275.1 | 0.0 | |
| Ion-Appropriate | ed | ., | | |
| | zona Promise Program Fund (Non-Appropriated) | 0.0 | 20,000.0 | |
| DRTJUT IN AIL | Old Homise Hogism Care (Company) | 0.0 | 20,000.0 | |
| | Fund Source Total | 7,275.1 | 20,000.0 | |
| | | | | |
| Other Operating | | | 0.0 | |
| Other Operatin | ng Expenditures Budg Approp | 0.0 | | |
| | ng Expenditures Excluded from Cost Allocati | 0.0 | | |
| | nent Charges To State Agency | 0.0 | | |
| | nent Deductible - Indemnity | 0.0 | | |
| Risk Managem | nent Deductible - Legal | 0.0 | | |
| Risk Managem | nent Deductible - Medical | 0.0 | | |
| Risk Managem | nent Deductible - Other | 0.0 | | |
| Gen Liab- Non | n Physical-Taxable- Self Ins | 0.0 | | |
| Gross Proceed | ds Payments To Attorneys | 0.0 | | |
| General Liabili | ity- Non-Taxable- Self Ins | 0.0 | | |
| | actice - Self-Insured | 0.0 | | |
| Automobile Lia | ability - Self Insured | 0.0 | | |
| General Prope | erty Damage - Self- Insured | 0.0 | | |
| | hysical Damage-Self Insured | 0.0 | | |
| | ance Premiums | 0.0 | | |
| • | rance Premiums | 0.0 | | |
| | pensation Benefit Payments | 0.0 | | |
| | e - Administrative Fees | 0.0 | | |
| Self Insurance | | 0.0 | | |
| | e - Claim Payments | 0.0 | | |
| | e - Pharmacy Claims | 0.0 | | |
| Premium Tax | | 0.0 | | |
| | nce-Related Charges | 0.0 | | |
| | ice Data Processing | 0.0 | | |
| | ice Data Proc- Pc/Lan | 0.0 | | |
| | ramming-Mainframe/Legacy | 0.0 | | |
| | ramming- Pc/Lan/Serv/Web | 0.0 | | |
| External Data | | 0.0 | | |
| | Data Proc-Mainframe/Legacy | 0.0 | | |
| | Data Proc-Pc/Lan/Serv/Web | 0.0 | | |
| | Development & Usage | 0.0 | | |
| | ice Telecommunications | 0.0 | | |
| | com Long Distance-In-State | 0.0 | | |
| | ecom Long Distance-Out-State | 0.0 | | |
| | al Telecommunication Service | 0.0 | | |
| Electricity | | 0.0 | | |
| Sanitation Wa | aste Disposal | 0.0 | | |
| Water | | 0.0 | | |
| | l Oil For Buildings | 0.0 | | |
| Other Utilities | | 0.0 | | |

Agency: Arizona Board of Regents

Program: SLI Arizona Promise Program

| Program: | SLI Arizona Promise Program | | |
|-------------------------|---|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Building Rent Char | ges To State Agencies | 0.0 | |
| _ | Bld Rent Chrgs To Agy | 0.0 | |
| Cert Of Part Bld Re | | 0.0 | |
| Rental Of Land And | | 0.0 | |
| Rental Of Compute | | 0.0 | |
| | achinery And Equipment | 0.0 | |
| Miscellaneous Ren | | 0.0 | |
| Interest On Overd | | 0.0 | |
| All Other Interest I | • | 0.0 | |
| Internal Acct/Budg | | 0.0 | |
| Other Internal Ser | | 0.0 | |
| Repair And Mainte | | 0.0 | |
| Repair And Mainte | | 0.0 | |
| | - Mainframe And Legacy | 0.0 | |
| Repair And Maint- | | 0.0 | |
| | nance - Other Equipment | 0.0 | |
| Other Repair And | | 0.0 | |
| Software Support | | 0.0 | |
| Uniforms | , | 0.0 | |
| Inmate Clothing | | 0.0 | |
| Security Supplies | | 0.0 | |
| Office Supplies | | 0.0 | |
| Computer Supplie | S | 0.0 | |
| Housekeeping Sur | | 0.0 | |
| Bedding And Bath | • | 0.0 | |
| Drugs And Medici | | 0.0 | |
| Medical Supplies | | 0.0 | |
| Dental Supplies | | 0.0 | |
| | ransportation Fuels | 0.0 | |
| | ants And Supplies | 0.0 | |
| | pplies-Not Auto Or Build | 0.0 | |
| | enance Supplies-Building | 0.0 | |
| Other Operating S | | 0.0 | |
| Publications | | 0.0 | |
| Aggregate Withhe | eld Or Paid Commissions | 0.0 | |
| Lottery Prizes | | 0.0 | |
| Lottery Distribution | on Costs | 0.0 | |
| Material for Furth | er Processing | 0.0 | |
| Other Resale Sup | plies | 0.0 | |
| Loss On Sales Of | Capital Assets | 0.0 | |
| Loss on Sales of I | Investments | 0.0 | |
| Employee Tuition | Reimbursement-Graduate | 0.0 | |
| Employee Tuition | Reimb Under-Grad/Other | 0.0 | |
| Conference Regis | tration-Attendance Fees | 0.0 | |
| Other Education | And Training Costs | 0.0 | |
| Advertising | | 0.0 | |
| Sponsorships | | 0.0 | |
| Internal Printing | | 0.0 | |
| External Printing | | 0.0 | |
| Photography | | 0.0 | |
| Postage And Deli | very | 0.0 | |

Agency: Arizona Board of Regents

Program: SLI Arizona Promise Program

| Program: SLI Arizona Promise Program | FY 2022 | FY 2023 |
|---|---------|------------|
| | Actual | Expd. Plan |
| Document shredding and Destruction Services | 0.0 | |
| _ | 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 | | |
| 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 | |
| • | 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. | | |
| Other Miscellaneous Operating | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | |
| - " | | 0.0 |
| Current Year Expenditures | 0.0 | 0.0 |
| Capital Equipment Budget And Approp | 0.0 | |
| Vehicles Capital Purchase | 0.0 | |
| Vehicles Capital Leases | | |
| 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 | |
| | 0.0 | |
| Internally Generated Software-Website | 0.0 | |
| Development in Progress | 0.0 | |
| Right-Of-Way/Easement/Extraction Rights | 0.0 | |

Arizona Board of Regents Agency: SLI Arizona Promise Program

| Program: | SLI Arizona Promise Program | | |
|-------------------|---|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Oth Int Accets | purchased, licensed or internally generate | 0.0 | |
| | assets acquired by capital lease | 0.0 | |
| Other Capital As | | 0.0 | |
| • | ovement-Capital Purchase | 0.0 | |
| Other Capital As | | 0.0 | |
| • | ip Budget And Approp | 0.0 | |
| Vehicles Non-Ca | • - | 0.0 | |
| | • | 0.0 | |
| Vehicles Non-Ca | | 0.0 | |
| Furniture Non-C | · · | 0.0 | |
| | nd Hist Treas-Non Capital | 0.0 | |
| Furniture Non-C | | 0.0 | |
| | oment Non-Capital Purchase | 0.0 | |
| | oment Non-Capital Lease | 0.0 | |
| | p Non-Capital Purchase | | |
| | p Non-Capital Leases | 0.0 | |
| Other Equipmer | nt Non-Capital Purchase | 0.0 | |
| Weapons Non-C | Capital Purchase | 0.0 | |
| Other Equipmen | nt Non-Capital Lease | 0.0 | |
| Purchased Or Li | icensed Software/Website | 0.0 | |
| Internally Gene | rated Software/Website | 0.0 | |
| LICENSES AND | PERMITS | 0.0 | |
| Right-Of-Way/E | Easement/Extraction Exp | 0.0 | |
| | e Assets - Purchased, Licensed or Internall | 0.0 | |
| | ware/Web By Capital Lease | 0.0 | |
| | e Assets Acquired by Capital Lease | 0.0 | |
| | ed Tangible Assets to be Expenses | 0.0 | |
| Non-Capital For | uipment Excluded from Cost Allocation | 0.0 | |
| 71011 Copilal 199 | Expenditure Category Tota | 0.0 | 0.0 |
| Capital Outlay | | 0.0 | 0.0 |
| Capital Odday | Expenditure Category Tota | | 0.0 |
| | | 0.0 | 0.0 |
| Debt Service | Formaliture Cotogony Toto | | 0.0 |
| | Expenditure Category Tota | 0.0 | |
| Cost Allocation | | 0,0 | 0.0 |
| 00017111000011 | Expenditure Category Tota | 0.0 | 0.0 |
| | | 0.0 | 20,000.0 |
| Transfers | Expenditure Category Tota | | 20,000.0 |
| | Expenditure Category Total | 5.0 | _0,000.0 |
| Appropriated | | 0.0 | 20,000.0 |
| AA1000-A Gen | neral Fund (Appropriated) | 0.0 | 20,000.0 |
| | | 0.0 | 20,000.0 |
| | Fund Source Total | 0.0 | 20,000.0 |

Date Printed: 8/31/2022 11:25:59 AM

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

| Agency: Program: | cy: Arizona Board of Regents am: SLI Adaptive Athletics | | | | |
|---------------------|--|---------|------------|-------------|---------------|
| | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| Expen | Expenditure Categories | Actual | Expd. Plan | Fund. Issue | Total Request |
| | | | | | |
| 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 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 9200 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 160.0 | 160.0 | 0.0 | 160.0 |
| 2000 | Other Operating Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| 8000 | Eaujoment | 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 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| | Expenditure Categories Total: | 160.0 | 160.0 | 0.0 | 160.0 |
| Fund | Fund Source | | | | |
| Appro | Appropriated Funds | | | | , |
| AA10 | AA1000-A General Fund (Appropriated) | 160.0 | 160.0 | 0.0 | 160.0 |
| | | 160.0 | 160.0 | 0.0 | 160.0 |
| | Fund Source Total: | 160.0 | 160.0 | 0.0 | 160.0 |

Date Printed: 8/31/2022 11:26:00 AM

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

| Agency: | Arizona Board of Regents | | | | |
|----------|--------------------------|---------|---------------------------------|-------------|--------------------------------------|
| | | FY 2022 | FY 2022 FY 2023 FY 2024 FY 2024 | FY 2024 | FY 2024 |
| | | Actual | Expd. Plan | Fund. Issue | Expd. Plan Fund. Issue Total Request |
| Program: | SLI Adaptive Athletics | | | | |

| | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|---------------|--------------------------------------|---------|------------|-------------|---------------|
| | | Actual | Expd. Plan | Fund. Issue | Total Request |
| Program: | SLI Adaptive Athletics | | | | |
| Fund: | AA1000-A General Fund | | | | |
| Appropriated | ated | | | | |
| 0000 | | ć | c | c | c |
| 0000 | reisoliai sei vices | 0.0 | 9 6 | 9. 6 | |
| 6100 | Employee Related Expenses | 0.0 | 0.0 | 0.0 | |
| 6200 | Professional and Outside Services | 0.0 | 0.0 | 0.0 | 0.0 |
| 9200 | Travel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | |
| 0029 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 160.0 | 160.0 | 0.0 | 160.0 |
| 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 | 0.0 |
| 8600 | Debt Service | 0.0 | | 0.0 | |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Appro | Appropriated Total: | 160.0 | 160.0 | 0.0 | 160.0 |
| Fund Total: | | 160.0 | 160.0 | 0.0 | 160.0 |
| Program Total | Program Total For Selected Funds: | 160.0 | 160.0 | 0.0 | 160.0 |

| 01.1 | Adaptive Athletica | | | |
|---------------------------|------------------------------------|-------------------|-----------------------|-----|
| rogram: SLI | Adaptive Athletics | FY 2022 Actual | FY 2023 Expd. Plan | |
| | | 0.0 | 0.0 | |
| FTE | Expenditure Category Total | 0.0 | 0.0 | |
| S | | 0.0 | 0.0 | |
| Personal Services | _ | 0.0 | 0.0 | |
| Boards and Commissions | Expenditure Category Total | 0.0 | 0.0 | |
| Employee Related Exper | 000 | 0.0 | 0.0 | |
| Employee Related Exper | Expenditure Category Total | 0.0 | 0.0 | |
| Professional and Outside | e Services | | 0.0 | a a |
| External Prof/Outside Se | | 0.0 | | |
| External Investment Ser | | 0.0 | | |
| Other External Financial | | 0.0 | | |
| Attorney General Legal S | | 0.0 | | |
| External Legal Services | | 0.0 | | |
| External Engineer/Archit | ect Cost - Exp | 0.0 | | |
| External Engineer/Archit | | 0.0 | | |
| Other Design | | 0.0 | | |
| Temporary Agency Serv | ices | 0.0 | | |
| Hospital Services | 1000 | 0.0 | | |
| Other Medical Services | | 0.0 | | |
| Institutional Care | | 0.0 | | |
| Education And Training | | 0.0 | | |
| Vendor Travel | | 0.0 | | |
| | Services Excluded from Cost Alloca | 0.0 | | |
| Vendor Travel - Non Re | | 0.0 | | |
| External Telecom Consu | | 0.0 | | |
| Costs related to those in | | 0.0 | | |
| Non - Confidential Spec | | 0.0 | | |
| Confidential Specialist F | | 0.0 | | |
| Outside Actuarial Costs | ees | 0.0 | | |
| Other Professional And | Outside Services | 0.0 | | |
| Other Professional And | Expenditure Category Total | 0.0 | 0.0 | |
| Travel In-State | | 0.0 | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 | |
| Travel Out of State | | 0.0 | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 | |
| Food | | 0.0 | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 | |
| Aid to Organizations ar | nd Individuals | 160,0 | 160.0 | |

Arizona Board of Regents Agency: **SLI Adaptive Athletics** Program: FY 2023 FY 2022 Expd. Plan Actual 160.0 160.0 **Expenditure Category Total Appropriated** 160.0 160.0 AA1000-A General Fund (Appropriated) 160.0 160.0 160.0 160.0 **Fund Source Total** 0.0 Other Operating Expenses 0.0 Other Operating Expenditures Budg Approp 0.0 Other Operating Expenditures Excluded from Cost Allocati 0.0 Risk Management Charges To State Agency 0.0 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 Pmt for AFIS Development & Usage 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 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 Rental Of Land And Buildings

Agency: Arizona Board of Regents

Program: SLI Adaptive Athletics

| Program: | SLI Adaptive Athletics | | |
|--------------------------------|----------------------------------|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Rental Of Com | puter Equipment | 0.0 | |
| | er Machinery And Equipment | 0.0 | |
| Miscellaneous | • | 0.0 | |
| | verdue Payments | 0.0 | |
| All Other Inter | · | 0.0 | |
| | Budg/Financial Svcs | 0.0 | |
| Other Internal | | 0.0 | |
| | aintenance - Buildings | 0.0 | |
| | aintenance - Vehicles | 0.0 | |
| • | aint - Mainframe And Legacy | 0.0 | |
| | aint-Pc/Lan/Serv/Web | 0.0 | |
| | aintenance - Other Equipment | 0.0 | |
| | And Maintenance | 0.0 | |
| | port And Maintenance | 0.0 | |
| Uniforms | SOLE AND MUNICIPALITIES | 0.0 | |
| Inmate Clothi | ng | 0.0 | |
| Security Supp | • | 0.0 | |
| | | 0.0 | |
| Office Supplie Computer Sup | | 0.0 | |
| | | 0.0 | |
| Housekeeping | | 0.0 | |
| Bedding And | | 0.0 | |
| _ | edicine Supplies | 0.0 | |
| Medical Supp | | 0.0 | |
| Dental Suppli | | 0.0 | |
| | nd Transportation Fuels | 0.0 | |
| | ubricants And Supplies | 0.0 | |
| | t Supplies-Not Auto Or Build | 0.0 | |
| | aintenance Supplies-Building | 0.0 | |
| Other Operat | ing Supplies | 0.0 | |
| Publications | with the Bill Commissions | 0.0 | |
| | ithheld Or Paid Commissions | 0.0 | |
| Lottery Prizes | | 0.0 | |
| Lottery Distri | | 0.0 | |
| | urther Processing | 0.0 | |
| Other Resale | | 0.0 | |
| | s Of Capital Assets | 0.0 | |
| | s of Investments | 0.0 | |
| | ition Reimbursement-Graduate | | |
| | ition Reimb Under-Grad/Other | 0.0 | |
| | Registration-Attendance Fees | 0.0 | |
| Other Educal | ion And Training Costs | 0.0 | |
| Advertising | | 0.0 | |
| Sponsorships | | 0.0 | |
| Internal Print | ing | 0.0 | |
| External Prin | ting | 0.0 | |
| Photography | | 0.0 | |
| Postage And | | 0.0 | |
| Document sh | redding and Destruction Services | 0.0 | |
| | nd Sign Language Services | 0.0 | |
| Distribution ⁻ | To State Universities | 0.0 | |
| Other Intrast | tate Distributions | 0.0 | |

Agency: Arizona Board of Regents

Program: SLI Adaptive Athletics

| Program: SLI Adaptive Athletics | | |
|--|-------------------|-----------------------|
| | FY 2022 Actual | FY 2023 Expd. Plan |
| Awards | 0.0 | |
| Entertainment And Promotional Items | 0.0 | |
| | 0.0 | |
| Dues Packa Subscriptions And Publications | 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 | | |
| 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 | 0.0 | 0.0 |
| | | |
| 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 Fulcinase Telecommunication Equip-Capital Lease | 0.0 | |
| | 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 | | |
| Development in Progress | 0.0 | |
| Right-Of-Way/Easement/Extraction Rights | 0.0 | |
| Oth Int Assets purchased, licensed or internally generate | 0.0 | |
| and the state of t | 0.0 | |
| Other intangible assets acquired by capital lease | | |
| Other intangible assets acquired by capital lease Other Capital Asset Purchases | 0.0 | |

Agency: Arizona Board of Regents

Program: SLI Adaptive Athletics

| Other Capital Asset Leases 0.0 FY 2023 Expd. Plan Non-Capital Equip Budget And Approp 0.0 Vericles Non-Capital Purchase 0.0 Vehicles Non-Capital Purchase 0.0 Vericles Non-Capital Purchase 0.0 Works Of Art And Hist Treas-Non Capital 0.0 Vericles Non-Capital Leases 0.0 Computer Equipment Non-Capital Purchase 0.0 Vericles Non-Capital Purchase 0.0 Computer Equipment Non-Capital Leases 0.0 Vericles Non-Capital Purchase 0.0 Computer Equipment Non-Capital Leases 0.0 Vericles Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Leases 0.0 Vericles Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 0.0 Vericles Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0 Vericles Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0 Vericles Non-Capital Purchase 0.0 Other Intangible Assets Acquired Website 0.0 Vericles Non-Capital Software/Website 0.0 Internally Generated Software, Website 0.0 0.0 Non-C | Program: | SLI Adaptive Athletics | | |
|--|------------------|----------------------------|-----|-----|
| Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Lease Other Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Debt Service Expenditure Category Total Capital Outlay Expenditure Category Total Cost Allocation O.0 O.0 Cost Allocation | | | | |
| Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Curniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Leases Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Purchase O.0 Other Equipment Non-Capital Purchase O.0 Other Equipment Non-Capital Lease O.0 Other Equipment Non-Capital Lease O.0 Urchased Or Licensed Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Capital Outlay Expenditure Category Total Capital Outlay Expenditure Category Total Cost Allocation O.0 O.0 Cost Allocation O.0 O.0 O.0 | Other Canital As | sset Leases | 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 Leases 0.0 Telecomm Equip Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0 Uncertail 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 Intangible Assets Acquired by Capital Lease 0.0 <td>•</td> <td></td> <td>0.0</td> <td></td> | • | | 0.0 | |
| Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Leases O.0 Other Equipment Non-Capital Purchase Under Equipment Non-Capital Purchase Weapons Non-Capital Purchase O.0 Other Equipment Non-Capital Leases O.0 Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease O.0 Other Intensed Software/Website UICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall O.0 Other Intangible Assets - Purchased, Licensed or Internall O.0 Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Other Long Lived Tangible Assets to be Expenses Ono-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Capital Outlay Expenditure Category Total Cost Allocation O.0 | | | 0.0 | |
| Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Leases Telecomm Equip Non-Capital Leases Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Purchase Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website UICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Capital Outlay Expenditure Category Total Cost Allocation O.0 O.0 Cost Allocation O.0 O.0 O.0 O.0 O.0 Cost Allocation O.0 O.0 O.0 O.0 O.0 O.0 O.0 | | | 0.0 | |
| Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Computer Equipment Requip Non-Capital Purchase Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Purchase Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Other Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Debt Service Expenditure Category Total Cost Allocation O.0 O.0 O.0 Cost Allocation O.0 | - | · | 0.0 | |
| Furniture Non-Capital Leases | | · · | 0.0 | |
| Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase Other Equipment Non-Capital Purchase Other Equipment Non-Capital Lease Other Internally Generated Software/Website Other LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Other Intangible Assets - Purchased, Licensed or Internall Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Capital Outlay Expenditure Category Total Debt Service Expenditure Category Total Cost Allocation O.0 O.0 O.0 Cost Allocation | | | 0.0 | |
| Computer Equipment Non-Capital Leases Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase Other Equipment Non-Capital Purchase Other Equipment Non-Capital Purchase Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Outher Equipment Non-Capital Lease Outher Equipment Non-Capital Lease Outher Equipment Non-Capital Lease Outher Internally Generated Software/Website Outher Internally Generated Software/Website Outher Intangible Assets - Purchased, Licensed or Internall Outher Intangible Assets - Purchased, Licensed or Internall Outher Intangible Assets - Purchased, Licensed or Internall Outher Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Capital Outlay Expenditure Category Total Debt Service Expenditure Category Total Cost Allocation Outher Category Total Cost Allocation Outher Category Total | | • | 0.0 | |
| Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Capital Outlay Expenditure Category Total Cost Allocation O.0 O.0 O.0 Cost Allocation O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.0 | | | 0.0 | |
| Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS O.0 Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Capital Outlay Expenditure Category Total Debt Service Expenditure Category Total O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.0 O. | | | 0.0 | |
| Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Capital Outlay Expenditure Category Total Debt Service Expenditure Category Total Cost Allocation O.0 O.0 Cost Allocation O.0 O.0 O.0 O.0 | | | 0.0 | |
| Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Capital Outlay Expenditure Category Total Cost Allocation O.0 O.0 O.0 Cost Allocation O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.0 | | | 0.0 | |
| Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Capital Outlay Expenditure Category Total Debt Service Expenditure Category Total Cost Allocation O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.0 O. | | | 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 Capital Outlay Expenditure Category Total 0.0 0.0 Debt Service Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0 | | | 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 Capital Outlay Expenditure Category Total Debt Service 0.0 Expenditure Category Total 0.0 Cost Allocation 0.0 | | | 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 Capital Outlay Expenditure Category Total 0.0 0.0 Debt Service Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0 0.0 | | | 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 Capital Outlay Expenditure Category Total 0.0 0.0 Debt Service Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0 Cost Allocation 0.0 0.0 | • | | 0.0 | |
| Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Capital Outlay Expenditure Category Total Debt Service Expenditure Category Total O.0 O.0 O.0 Cost Allocation O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.0 | | | 0.0 | |
| Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Capital Outlay Expenditure Category Total Debt Service Expenditure Category Total Cost Allocation O.0 O.0 O.0 O.0 O.0 O.0 O.0 O. | | | 0.0 | |
| Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Capital Outlay Expenditure Category Total Debt Service Expenditure Category Total O.0 O.0 O.0 O.0 Cost Allocation O.0 O.0 O.0 O.0 O.0 O.0 O.0 O. | | | 0.0 | |
| Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Capital Outlay Expenditure Category Total Debt Service Expenditure Category Total Cost Allocation O.0 O.0 O.0 O.0 O.0 O.0 O.0 O. | | | 0.0 | |
| Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total 0.0 0.0 Capital Outlay Expenditure Category Total 0.0 0.0 Debt Service Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0 | | | 0.0 | |
| Capital Outlay 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | | | 0.0 | |
| Debt Service Expenditure Category Total 0.0 0.0 Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0 | Non-Capital Equ | Expenditure Category Total | 0.0 | 0.0 |
| Debt Service Expenditure Category Total 0.0 0.0 Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0 | | | | |
| Debt Service 0.0 0.0 0.0 0.0 Expenditure Category Total 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 | Capital Outlay | | | |
| Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0 | | Expenditure Category Total | 0.0 | 0.0 |
| Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0 | Dulet Courtes | | 0.0 | 0.0 |
| COST AND CALLOT | Debt Service | Expenditure Category Total | | |
| COST AND CALLOT | | | | |
| Expenditure Category Total 0.0 0.0 | Cost Allocation | | - | |
| | | Expenditure Category Total | 0.0 | 0.0 |
| Transfers 0.0 0.0 | T | | 0.0 | 0.0 |
| Transfers Expenditure Category Total 0.0 0.0 | ransters | Expenditure Category Total | | |

Date Printed: 8/31/2022 11:26:03 AM

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

| Expd. Plan Fi 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | Program: | st. SLI Camp Verde Meat Processing Facility | Facility | EV 2023 | EV 2024 | EY 2024 |
|---|----------|--|----------|------------|-------------|---------------|
| Personal Services | Expen | diture Categories | Actual | Expd. Plan | Fund. Issue | Total Request |
| Employee Related Expenses Professional and Outside Services Travel In-State Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Operated Funds Fund Source Total: On 9,700.0 On 0.0 On 9,700.0 On 9,700.0 Copriated Funds | ٤ | Derconal Geruices | 0.0 | 0.0 | 0.0 | 0.0 |
| Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: 1000-A General Fund (Appropriated) Fund Source Total: Travel Out of State 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | 100 | Fundovee Related Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel In-State 0.0 0.0 Travel Out of State 0.0 0.0 Food 0.0 0.0 Aid to Organizations and Individuals 0.0 9,700.0 Other Operating Expenses 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 Expenditure Categories Total: 0.0 9,700.0 0.0 d Source 0.0 9,700.0 0.0 0.0 Fund Source Total: 0.0 9,700.0 0.0 0.0 | 200 | Professional and Outside Services | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Operator operating Expenses Cost Allocation Transfers Expenditure Categories Total: Operator operating Expenses Cost Allocation Cost Allocation Transfers Expenditure Categories Total: Operator operator of 9,700.0 Cost Allocation Cost Al | 200 | Travel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| Food 0.0 0.0 Aid to Organizations and Individuals 0.0 9,700.0 Other Operating Expenses 0.0 0.0 Equipment 0.0 0.0 Capital Outlay 0.0 0.0 Debt Service 0.0 0.0 Cost Allocation 0.0 0.0 Transfers 0.0 9,700.0 d Source 0.0 9,700.0 copriated Funds 0.0 9,700.0 copriated Funds 0.0 9,700.0 Fund Source Total: 0.0 9,700.0 | 009 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| Aid to Organizations and Individuals 0.0 9,700.0 Other Operating Expenses 0.0 0.0 Equipment 0.0 0.0 Capital Outlay 0.0 0.0 Debt Service 0.0 0.0 Cost Allocation 0.0 0.0 Transfers 0.0 0.0 A Source 0.0 9,700.0 Opriated Funds 0.0 9,700.0 Copriated Funds 0.0 9,700.0 Fund Source Total: 0.0 9,700.0 | 200 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| Other Operating Expenses 0.0 0.0 Equipment 0.0 0.0 Capital Outlay 0.0 0.0 Debt Service 0.0 0.0 Cost Allocation 0.0 0.0 Transfers Expenditure Categories Total: 0.0 9,700.0 d Source 0.0 9,700.0 0 copriated Funds 0.0 9,700.0 0 Fund Source Total: 0.0 9,700.0 0 | 800 | Aid to Organizations and Individuals | 0.0 | 9,700.0 | 0.0 | 9,700.0 |
| Equipment Capital Outlay Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: opriated Funds Fund Source Total: 0.0 0.0 0.0 0.0 9,700.0 0.0 9,700.0 0.0 9,700.0 0.0 9,700.0 0.0 9,700.0 0.0 9,700.0 0.0 9,700.0 0.0 9,700.0 | 000 | Other Operating Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Optiated Funds Fund Source Total: 0.0 0.0 0.0 9,700.0 0.0 9,700.0 0.0 9,700.0 0.0 9,700.0 | 000 | Equipment | 0.0 | 0.0 | 0.0 | 0.0 |
| Debt Service 0.0 0.0 Cost Allocation 0.0 0.0 Transfers 0.0 0.0 Expenditure Categories Total: 0.0 9,700.0 opriated Funds 0.0 9,700.0 0 1000-A General Fund (Appropriated) 0.0 9,700.0 0 Fund Source Total: 0.0 9,700.0 0 | 100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| Cost Allocation 0.0 0.0 Transfers Expenditure Categories Total: 0.0 9,700.0 d Source 0.0 9,700.0 0 copriated Funds 0.0 9,700.0 0 Lood-A General Fund (Appropriated) 0.0 9,700.0 0 Fund Source Total: 0.0 9,700.0 0 | 009 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfers Expenditure Categories Total: d Source opriated Funds 0.0 9,700.0 0.0 9,700.0 Fund Source Total: 0.0 9,700.0 | 000 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: 0.0 9,700.0 Fund (Appropriated) 0.0 9,700.0 C Fund Source Total: 0.0 9,700.0 | 100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Fund (Appropriated) 0.0 9,700.0 0.0 9,700.0 Pund Source Total: 0.0 9,700.0 | | Expenditure Categories Total: | 0.0 | 9,700.0 | 0.0 | 9,700.0 |
| Fund (Appropriated) 0.0 9,700.0 0.0 9,700.0 Fund Source Total: 0.0 9,700.0 | Fund | Source | | | | |
| 0.00 9,700.0 | AA100 | riated Funds 00-A General Fund (Appropriated) | 0.0 | 9,700.0 | 0:0 | 9,700.0 |
| 0.00 9,700.0 | | | 0.0 | 9,700.0 | 0.0 | 9,700.0 |
| | | Fund Source Total: | 0.0 | 9,700.0 | 0.0 | 9,700.0 |

Date Printed: 8/31/2022 11:26:03 AM

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

| Agency: | Arizona Board of Regents | | | | |
|---------------|---|----------|------------|-------------|---------------|
| | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| | | Actual | Expd. Plan | Fund. Issue | Total Request |
| Program: | SLI Camp Verde Meat Processing Facility | Facility | | | |
| Fund: | AA1000-A General Fund | | | | |
| Appropriated | ated | | | | |
| 0009 | 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 | |
| 6500 | Travel In-State | 0.0 | 0.0 | 0.0 | |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 0029 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 0.0 | 9,700.0 | 0.0 | 9,700.0 |
| 2000 | 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 | |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Appro | Appropriated Total: | 0.0 | 0.007,9 | 0.0 | 0.007,9 |
| Fund Total: | | 0.0 | 0.007,9 | 0.0 | 0.007,9 |
| Program Total | Program Total For Selected Funds: | 0.0 | 0.007,9 | 0.0 | 0.007,9 |
| , | | | | | |

| lgency: | | | | |
|------------------|---------------------|-------------------------------|-------------------|-----------------------|
| Program: | SLI Camp V | erde Meat Processing Facility | | |
| | | | FY 2022 Actual | FY 2023 Expd. Plan |
| ETE. | | | 0.0 | 0.0 |
| FTE | | Expenditure Category Total | 0.0 | 0.0 |
| | | | 0.0 | 0.0 |
| Personal Service | | | 0.0 | 0.0 |
| Boards and Cor | mmissions | Expenditure Category Total | 0.0 | 0.0 |
| | | | 0.0 | 0.0 |
| Employee Rela | ted Expenses | Expenditure Category Total | 0.0 | 0.0 |
| | d Outside Comise | | | 0.0 |
| | nd Outside Service | | 0.0 | |
| External Invest | Outside Serv Budg | אות מאאיי | 0.0 | |
| | Financial Services | | 0.0 | |
| | ral Legal Services | | 0.0 | |
| External Legal | | | 0.0 | |
| | eer/Architect Cost | - Exp | 0.0 | |
| | eer/Architect Cost | | 0.0 | |
| Other Design | CEI/AICHICCE COSI | Cap | 0.0 | |
| Temporary Ag | ency Services | | 0.0 | |
| Hospital Service | | | 0.0 | |
| Other Medical | | | 0.0 | |
| Institutional C | | | 0.0 | |
| Education And | | | 0.0 | |
| Vendor Travel | | | 0.0 | |
| | | Excluded from Cost Alloca | 0.0 | |
| | - Non Reportable | | 0.0 | |
| | om Consulting Se | | 0.0 | |
| | to those in custod | | 0.0 | |
| | ntial Specialist Fe | | 0.0 | |
| Confidential S | | | 0.0 | |
| Outside Actua | | | 0.0 | |
| | ional And Outside | Services | 0.0 | |
| Other Profess | ional And Oddies | Expenditure Category Total | 0.0 | 0.0 |
| Travel In-Stat | re | | 0.0 | 0.0 |
| Traver In-Stat | | Expenditure Category Total | 0.0 | 0.0 |
| Travel Out of | State | | 0.0 | 0.0 |
| Traver Out of | | Expenditure Category Total | 0.0 | 0.0 |
| Food | | | 0.0 | 0.0 |
| | | Expenditure Category Total | 0.0 | 0.0 |
| Aid to Organi | zations and Indivi | iduals | 0.0 | 9,700.0 |

| Agency: | Arizona Board of Regents | | |
|------------------------------|--|-------------------|-----------------------|
| Program: | SLI Camp Verde Meat Processing Facility | | |
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| | Expenditure Category Total | 0.0 | 9,700.0 |
| Appropriated | | 0.0 | 9,700.0 |
| AA1000-A Gen | eral Fund (Appropriated) | 0.0 | 9,700.0 |
| | Fund Source Total | 0.0 | 9,700.0 |
| Oth as On auntin | a Evrapoor | | 0.0 |
| Other Operation | g Expenses g Expenditures Budg Approp | 0.0 | |
| | g Expenditures Excluded from Cost Allocati | 0.0 | |
| | ent Charges To State Agency | 0.0 | |
| | ent Deductible - Indemnity | 0.0 | |
| | ent Deductible - Legal | 0.0 | |
| | ent Deductible - Medical | 0.0 | |
| | ent Deductible - Other | 0.0 | |
| | Physical-Taxable- Self Ins | 0.0 | |
| | s Payments To Attorneys | 0.0 | |
| | ry- Non-Taxable- Self Ins | 0.0 | |
| | actice - Self-Insured | 0.0 | |
| - | ability - Self Insured | 0.0 | |
| | rty Damage - Self- Insured | 0.0 | |
| | ysical Damage-Self Insured | 0.0 | |
| | ance Premiums | 0.0 | |
| | rance Premiums | 0.0 | |
| | pensation Benefit Payments | 0.0 | |
| | - Administrative Fees | 0.0 | |
| Self Insurance | | 0.0 | |
| - - · · · · · · · | e - Claim Payments | 0.0 | |
| | e - Pharmacy Claims | 0.0 | |
| Premium Tax | | 0.0 | |
| | ce-Related Charges | 0.0 | |
| | ce Data Processing | 0.0 | |
| | ce Data Processing | 0.0 | |
| | ramming-Mainframe/Legacy | 0.0 | |
| | ramming- Pc/Lan/Serv/Web | 0.0 | |
| | | 0.0 | |
| External Data | · | 0.0 | |
| | Data Proc-Mainframe/Legacy | 0.0 | |
| | Data Proc-Pc/Lan/Serv/Web | 0.0 | |
| | Development & Usage | 0.0 | |
| | ce Telecommunications | 0.0 | |
| | com Long Distance-In-State | 0.0 | |
| | com Long Distance-Out-State | 0.0 | |
| | al Telecommunication Service | 0.0 | |
| Electricity | | 0.0 | |
| Sanitation Wa | aste Disposal | | |
| Water | | 0.0 | |
| Gas And Fuel | Oil For Buildings | 0.0 | |
| Other Utilities | | 0.0 | |
| | Charges To State Agencies | 0.0 | |
| | Own Bld Rent Chrgs To Agy | 0.0 | |
| | Bld Rent Chrgs To Agy | 0.0 | |
| Rental Of Lar | nd And Buildings | 0.0 | |

Agency: Arizona Board of Regents

Program: SLI Camp Verde Meat Processing Facility

| rogram: | SLI Camp Verde Meat Processing Fac | cility | |
|-------------------|------------------------------------|-------------------|----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Pla |
| Rental Of Compu | iter Equipment | 0.0 | |
| | Machinery And Equipment | 0.0 | |
| Miscellaneous Re | • | 0.0 | |
| Interest On Over | | 0.0 | |
| All Other Interes | · | 0.0 | |
| | dg/Financial Svcs | 0.0 | |
| Other Internal S | | 0.0 | |
| | tenance - Buildings | 0.0 | |
| | tenance - Vehicles | 0.0 | |
| • | t - Mainframe And Legacy | 0.0 | |
| | t-Pc/Lan/Serv/Web | 0.0 | |
| | tenance - Other Equipment | 0.0 | |
| Other Repair An | | 0.0 | |
| | t And Maintenance | 0.0 | |
| Uniforms | E And Plaintenance | 0.0 | |
| Inmate Clothing | | 0.0 | |
| _ | - | 0.0 | |
| Security Supplies | | 0.0 | |
| Office Supplies | | 0.0 | |
| Computer Suppl | | 0.0 | |
| Housekeeping S | • • | 0.0 | |
| Bedding And Ba | | 0.0 | |
| Drugs And Medi | | | |
| Medical Supplies | ; | 0.0 | |
| Dental Supplies | | 0.0 | |
| | Transportation Fuels | 0.0 | |
| | ricants And Supplies | 0.0 | |
| • | upplies-Not Auto Or Build | 0.0 | |
| Repair And Mair | tenance Supplies-Building | 0.0 | |
| Other Operating | Supplies | 0.0 | |
| Publications | | 0.0 | |
| Aggregate With | neld Or Paid Commissions | 0.0 | |
| Lottery Prizes | | 0.0 | |
| Lottery Distribut | ion Costs | 0.0 | |
| Material for Furl | ther Processing | 0.0 | |
| Other Resale Su | pplies | 0.0 | |
| Loss On Sales C | of Capital Assets | 0.0 | |
| Loss on Sales of | f Investments | 0.0 | |
| Employee Tuitio | n Reimbursement-Graduate | 0.0 | |
| Employee Tuitio | n Reimb Under-Grad/Other | 0.0 | |
| | istration-Attendance Fees | 0.0 | |
| = | And Training Costs | 0.0 | |
| Advertising | | 0.0 | |
| Sponsorships | | 0.0 | |
| Internal Printing | 1 | 0.0 | |
| External Printing | | 0,0 | |
| Photography | 2 | 0.0 | |
| Postage And De | diverv | 0.0 | |
| = | dding and Destruction Services | 0.0 | |
| | Sign Language Services | 0.0 | |
| | State Universities | 0.0 | |
| Other Intrastate | | 0.0 | |

| Program: | SLI Camp Verde Meat Processing Facility | | |
|------------------|--|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Awards | | 0.0 | |
| | : And Promotional Items | 0.0 | |
| Dues | | 0.0 | |
| | iptions And Publications | 0.0 | |
| | tal Image Or Microfilm | 0.0 | |
| Revolving Fun | | 0.0 | |
| _ | ees Over Approved Limit | 0.0 | |
| Relief Bill Expe | | 0.0 | |
| · | rty Distr To State Agencies | 0.0 | |
| Security Service | • | 0.0 | |
| Judgments - [| | 0.0 | |
| _ | s to Claimants Confidential | 0.0 | |
| | dential Restitution To Indiv | 0.0 | |
| | Non-Confidential Restitution | 0.0 | |
| | Punitive And Compensatory | 0.0 | |
| | Resolve/Disputes/Avoid Costs of Litigation | 0.0 | |
| | tracted State Inmate Labor | 0.0 | |
| | State Inmates | 0.0 | |
| Bad Debt Exp | | 0.0 | |
| Interview Exp | | 0.0 | |
| | ocations-Nontaxable | 0.0 | |
| | ocations-Taxable | 0.0 | |
| | itial Invest/Legal/Law Enf | 0.0 | |
| | e Invest/Legal/Undercover | 0.0 | |
| | , Background Checks, Etc. | 0.0 | |
| | aneous Operating | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 |
| Current Vasa | Evoanditures | | 0.0 |
| Current Year | | 0.0 | -55- |
| Capital Equip | ment Budget And Approp | 0.0 | |

| 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 | |
| | | |

Agency: Arizona Board of Regents

Program: SLI Camp Verde Meat Processing Facility

| Program: | SLI Camp Verde Meat Processing Facility | | |
|------------------|--|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Other Capital As | sset Leases | 0.0 | |
| - | uip Budget And Approp | 0.0 | |
| Vehicles Non-Ca | | 0.0 | |
| Vehicles Non-Ca | • | 0.0 | |
| Furniture Non-C | • | 0.0 | |
| | nd Hist Treas-Non Capital | 0.0 | |
| Furniture Non-C | | 0.0 | |
| | oment Non-Capital Purchase | 0.0 | |
| | oment Non-Capital Lease | 0.0 | |
| | p Non-Capital Purchase | 0.0 | |
| | | 0.0 | |
| | p Non-Capital Leases | 0.0 | |
| | nt Non-Capital Purchase | 0.0 | |
| | Capital Purchase | 0.0 | |
| | nt Non-Capital Lease | 0.0 | |
| | icensed Software/Website | 0.0 | |
| | erated Software/Website | 0.0 | |
| LICENSES AND | | 0.0 | |
| Right-Of-Way/E | Easement/Extraction Exp | | |
| Other Intangibl | le Assets - Purchased, Licensed or Internall | 0.0 | |
| | ware/Web By Capital Lease | 0.0 | |
| Other Intangibl | le Assets Acquired by Capital Lease | 0.0 | |
| Other Long Live | ed Tangible Assets to be Expenses | 0.0 | |
| Non-Capital Eq | uipment Excluded from Cost Allocation | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | 0.0 | 0.0 |
| Capital Outlay | | 0.0 | 0.0 |
| | Expenditure Category Total | | |
| | | 0.0 | 0.0 |
| Debt Service | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Cost Allocation | 1 | 0.0 | 0.0 |
| COSt Allocation | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Transfers | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |

All dollars are presented in thousands (not FTE),

Date Printed: 8/31/2022 11:26:06 AM

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

| Agency: Program: | cy: Arizona Board of Regents am: SLI Enclosed Feed Facility | | | | |
|---------------------|---|---------|-------------|-------------|---------------|
| | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| Exper | Expenditure Categories | Actual | Expd. Plan | Fund. Issue | Total Request |
| | | c c | Ċ | ć | c |
| 0009 | 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 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 6700 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 9800 | Aid to Organizations and Individuals | 0.0 | 9,500.0 | 0.0 | 9,500.0 |
| 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 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| | Expenditure Categories Total: | 0.0 | 9,500.0 | 0.0 | 9,500.0 |
| Fund | Fund Source | | | | |
| Appro | Appropriated Funds | ć | 6 6 1 | ć | 0 |
| AA10 | AA1000-A General Fund (Appropriated) | 0.0 | 9,500.0 | 0.0 | 9,500.0 |
| | | 0.0 | 9,500.0 | 0.0 | 9,500.0 |
| | Fund Source Total: | 0.0 | 9,500.0 | 0.0 | 9,500.0 |
| | | | | | |

All dollars are presented in thousands (not FTE).

Date Printed: 8/31/2022 11:26:07 AM

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

| Agency: | Arizona Board of Regents | | | | |
|---------------|--------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| | 31 | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| | | | | | - |
| Program: | SLI Enclosed Feed Facility | | | | |
| Fund: | AA1000-A General Fund | | | | |
| Appropriated | ated | | | | |
| 0009 | 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 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 0029 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 0.0 | 9,500.0 | 0.0 | 9,500.0 |
| 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 | |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Appro | Appropriated Total: | 0.0 | 9,500.0 | 0.0 | 9,500.0 |
| Fund Total: | | 0.0 | 9,500.0 | 0.0 | 9,500.0 |
| Program Total | Program Total For Selected Funds: | 0.0 | 9,500.0 | 0.0 | 9,500.0 |
| | | | | | |

| ogram: SL | I Enclosed Feed Facility | | | |
|---|--------------------------------------|-------------------|-----------------------|--|
| III A A A A A A A A A A A A A A A A A A | | FY 2022 Actual | FY 2023 Expd. Plan | |
| | | 0.0 | 0.0 | |
| FTE | Expenditure Category Total | 0.0 | 0.0 | |
| | | | | |
| Personal Services | | 0.0 | 0.0 | |
| Boards and Commissio | ns | 0.0 | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 | |
| Section - Deleted Fun | ancec. | 0.0 | 0.0 | |
| Employee Related Expo | Expenditure Category Total | 0.0 | 0.0 | |
| | | | 0.0 | |
| Professional and Outsi | | 0.0 | 0.0 | |
| External Prof/Outside S | | | | |
| External Investment S | | 0.0 | | |
| Other External Financi | | 0.0 | | |
| Attorney General Lega | Services | 0.0 | | |
| External Legal Services | 5 | 0.0 | | |
| External Engineer/Arch | nitect Cost - Exp | 0.0 | | |
| External Engineer/Arch | | 0.0 | | |
| Other Design | · | 0.0 | | |
| Temporary Agency Se | rvices | 0.0 | | |
| Hospital Services | | 0.0 | | |
| Other Medical Services | 5 | 0.0 | | |
| Institutional Care | | 0.0 | | |
| Education And Trainin | q | 0.0 | | |
| Vendor Travel | - | 0.0 | | |
| | e Services Excluded from Cost Alloca | 0.0 | | |
| Vendor Travel - Non F | | 0.0 | | |
| External Telecom Con | | 0.0 | | |
| | in custody of the State | 0.0 | | |
| Non - Confidential Spe | | 0.0 | | |
| Confidential Specialist | | 0.0 | | |
| Outside Actuarial Cost | | 0.0 | | |
| Other Professional An | | 0.0 | | |
| Other Professional An | Expenditure Category Total | 0.0 | 0.0 | |
| | | 0.0 | 0.0 | |
| Travel In-State | Expenditure Category Total | 0.0 | 0.0 | |
| | | | | |
| Travel Out of State | Expenditure Category Total | 0.0 | 0.0 | |
| | Experiulture Category Total | | | |
| Food | | 0.0 | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 | |
| | | | 9,500.0 | |

| Agency: | Arizona Board of Regents | | |
|----------------|---|-------------------|-----------------------|
| Program: | SLI Enclosed Feed Facility | | |
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| | Expenditure Category Total | 0.0 | 9,500.0 |
| Appropriated | | 0.0 | 9,500.0 |
| AA1000-A Ge | neral Fund (Appropriated) | 0.0 | 9,500.0 |
| | Fund Source Total | 0.0 | 9,500.0 |
| | Fund Source Total | | |
| Other Operati | ng Expenses | | 0.0 |
| | ng Expenditures Budg Approp | 0.0 | |
| | ng Expenditures Excluded from Cost Allocati | 0.0 | |
| | nent Charges To State Agency | 0.0 | |
| | nent Deductible - Indemnity | 0.0 | |
| | nent Deductible - Legal | 0.0 | |
| | nent Deductible - Medical | 0.0 | |
| Risk Manager | nent Deductible - Other | 0.0 | |
| Gen Liab- Noi | n Physical-Taxable- Self Ins | 0.0 | |
| | ds Payments To Attorneys | 0.0 | |
| General Liabil | lity- Non-Taxable- Self Ins | 0.0 | |
| | ractice - Self-Insured | 0.0 | |
| Automobile Li | iability - Self Insured | 0.0 | |
| General Prop | erty Damage - Self- Insured | 0.0 | |
| Automobile P | hysical Damage-Self Insured | 0.0 | |
| | rance Premiums | 0.0 | |
| | rance Premiums | 0.0 | |
| | pensation Benefit Payments | 0.0 | |
| | e - Administrative Fees | 0.0 | |
| Self Insurance | e - Premiums | 0.0 | |
| Self Insurance | re - Claim Payments | 0.0 | |
| | e - Pharmacy Claims | 0.0 | |
| Premium Tax | | 0.0 | |
| | nce-Related Charges | 0.0 | |
| | rice Data Processing | 0.0 | |
| | rice Data Proc- Pc/Lan | 0.0 | |
| | gramming-Mainframe/Legacy | 0.0 | |
| | gramming- Pc/Lan/Serv/Web | 0.0 | |
| External Data | | 0.0 | |
| | a Litty Il Data Proc-Mainframe/Legacy | 0.0 | |
| | Il Data Proc-Pc/Lan/Serv/Web | 0.0 | |
| | Development & Usage | 0.0 | |
| | rice Telecommunications | 0.0 | |
| | ecom Long Distance-In-State | 0.0 | |
| | | 0.0 | |
| | ecom Long Distance-Out-State | 0.0 | |
| | al Telecommunication Service | 0.0 | |
| Electricity | e to Pinamel | 0.0 | |
| | /aste Disposal | 0.0 | |
| Water | | 0.0 | |
| | el Oil For Buildings | 0.0 | |
| Other Utilitie | | 0.0 | |
| | t Charges To State Agencies | | |
| | o Own Bld Rent Chrgs To Agy | 0.0 | |
| | Bld Rent Chrgs To Agy | 0.0 | |
| Rental Of La | and And Buildings | 0.0 | |

Agency: Arizona Board of Regents

Program: SLI Enclosed Feed Facility

| Program: | SLI Enclosed Feed Facility | | |
|-------------------|---|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Rental Of Comp | uter Equipment | 0.0 | |
| | Machinery And Equipment | 0.0 | |
| Miscellaneous R | | 0.0 | |
| Interest On Ove | | 0.0 | |
| All Other Interes | | 0.0 | |
| | udg/Financial Svcs | 0.0 | |
| Other Internal S | | 0.0 | |
| | ntenance - Buildings | 0.0 | |
| | ntenance - Buildings ntenance - Vehicles | 0.0 | |
| | nt - Mainframe And Legacy | 0.0 | |
| | nt-Pc/Lan/Serv/Web | 0.0 | |
| | ntenance - Other Equipment | 0.0 | |
| Other Repair Ar | | 0.0 | |
| | ort And Maintenance | 0.0 | |
| | I Ald Plantenance | 0.0 | |
| Uniforms | | 0.0 | |
| Inmate Clothing | | 0.0 | |
| Security Supplie | 2S | 0.0 | |
| Office Supplies | Nac | 0.0 | |
| Computer Supp | | 0.0 | |
| Housekeeping S | | 0.0 | |
| Bedding And Ba | | 0.0 | |
| Drugs And Med | | 0.0 | |
| Medical Supplie | | 0.0 | |
| Dental Supplies | | 0.0 | |
| | d Transportation Fuels | 0.0 | |
| | oricants And Supplies | 0.0 | |
| | Supplies-Not Auto Or Build | 0.0 | |
| | ntenance Supplies-Building | 0.0 | |
| Other Operatin | g Supplies | 0.0 | |
| Publications | Lald Or Daid Commissions | 0.0 | |
| | held Or Paid Commissions | 0.0 | |
| Lottery Prizes | II. Conta | 0.0 | |
| Lottery Distribu | | 0.0 | |
| | rther Processing | 0.0 | |
| Other Resale S | | 0.0 | |
| | Of Capital Assets | 0.0 | |
| Loss on Sales of | | 0.0 | |
| | on Reimbursement-Graduate | 0.0 | |
| | on Reimb Under-Grad/Other | 0.0 | |
| | gistration-Attendance Fees | 0.0 | |
| | n And Training Costs | 0.0 | |
| Advertising | | 0.0 | |
| Sponsorships | | 0.0 | |
| Internal Printin | | 0.0 | |
| External Printin | ng | 0.0 | |
| Photography | | 0.0 | |
| Postage And D | | 0.0 | |
| | edding and Destruction Services | 0.0 | |
| | d Sign Language Services | 0.0 | |
| | State Universities | 0.0 | |
| Other Intrasta | te Distributions | 0.0 | |

8/31/2022 11:26:08 AM

Date Printed:

Agency: Arizona Board of Regents

Program: SLI Enclosed Feed Facility

| Program: | SLI Enclosed Feed Facility | | |
|---|--|--------------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Awards | | 0.0 | |
| | nd Promotional Items | 0.0 | |
| Dues | na Fromodoriai Items | 0.0 | |
| | tions And Publications | 0.0 | |
| | | 0.0 | |
| | Image Or Microfilm | 0.0 | |
| Revolving Fund | | 0.0 | |
| | Over Approved Limit | 0.0 | |
| Relief Bill Expend | | | |
| | Distr To State Agencies | 0.0 | |
| Security Services | | 0.0 | |
| Judgments - Dar | | 0.0 | |
| • | Claimants Confidential | 0.0 | |
| _ | ntial Restitution To Indiv | 0.0 | |
| _ | n-Confidential Restitution | 00 | |
| Judgments - Pur | nitive And Compensatory | 0.0 | |
| Pmts Made to Re | esolve/Disputes/Avoid Costs of Litigation | 0.0 | |
| Pmts For Contra | cted State Inmate Labor | 0.0 | |
| Payments To Sta | ate Inmates | 0.0 | |
| Bad Debt Expens | se | 0.0 | |
| Interview Expen | se | 0.0 | |
| Employee Reloca | ations-Nontaxable | 0.0 | |
| Employee Reloca | ations-Taxable | 0.0 | |
| Non-Confidentia | l Invest/Legal/Law Enf | 00 | |
| | nvest/Legal/Undercover | 0.0 | |
| * | Background Checks, Etc. | 0.0 | |
| Other Miscellane | | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 |
| Current Year Ex | nenditures | | 0.0 |
| | nt Budget And Approp | 0.0 | 100 |
| Vehicles Capital | _ | 0.0 | |
| , | | 0.0 | |
| Vehicles Capital | | 0.0 | |
| Furniture Capital | | 0.0 | |
| • | rks Of Art & Hist Treas/Coll Capital Purcha | 0.0 | |
| | of Art & Hist Treas/Coll Cap Purchase | 0.0 | |
| Furniture Capital | | | - |
| | ment Capital Purchase | 0.0 | |
| | ment Capital Lease | 0,0 | |
| | ion Equip-Capital Purchase | 0.0 | |
| | tion Equip-Capital Lease | 0.0 | |
| | t Capital Purchase | 0.0 | |
| | t Capital Leases | 0.0 | |
| | | 0.0 | |
| | censed Software-Website | | |
| Purchased Or Lie | censed Software-Website ated Software-Website | 0.0 | |
| Purchased Or Lic Internally Gener Development in | ated Software-Website Progress | 0.0 0.0 | |
| Purchased Or Lic Internally Gener Development in | ated Software-Website | 0.0 0.0 0.0 | |
| Purchased Or Lie Internally Gener Development in Right-Of-Way/Ea | ated Software-Website Progress | 0.0 0.0 | |
| Purchased Or Lie Internally Gener Development in Right-Of-Way/Ea Oth Int Assets | ated Software-Website Progress asement/Extraction Rights | 0.0 0.0 0.0 | |
| Purchased Or Lie Internally Gener Development in Right-Of-Way/Ea Oth Int Assets | ated Software-Website Progress asement/Extraction Rights purchased, licensed or internally generate assets acquired by capital lease | 0.0 0.0 0.0 0.0 | |

Agency: Arizona Board of Regents

Program: SLI Enclosed Feed Facility

| Program: | SLI Enclosed Feed Facility | | |
|--------------------|---|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Other Capital Asse | et Leases | 0.0 | |
| • | Budget And Approp | 0.0 | |
| Vehicles Non-Capi | | 0.0 | |
| Vehicles Non-Capi | | 0.0 | |
| Furniture Non-Cap | | 0.0 | |
| | Hist Treas-Non Capital | 0.0 | |
| Furniture Non-Cap | | 0.0 | |
| • | nent Non-Capital Purchase | 0.0 | |
| | nent Non-Capital Lease | 0.0 | |
| | Non-Capital Purchase | 0.0 | |
| | | 0.0 | |
| | Non-Capital Leases | 0.0 | |
| | Non-Capital Purchase | 0.0 | |
| Weapons Non-Cap | | 0.0 | |
| | Non-Capital Lease | 0.0 | |
| | ensed Software/Website | 0.0 | |
| • | ted Software/Website | 0.0 | |
| LICENSES AND PE | | 0.0 | |
| Right-Of-Way/Eas | sement/Extraction Exp | | |
| Other Intangible / | Assets - Purchased, Licensed or Internall | 0.0 | |
| Noncapital Softwa | are/Web By Capital Lease | 0.0 | |
| | Assets Acquired by Capital Lease | 0.0 | |
| Other Long Lived | Tangible Assets to be Expenses | 0.0 | |
| Non-Capital Equip | oment Excluded from Cost Allocation | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | | 0.0 |
| Capital Outlay | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | |
| | | 0.0 | 0.0 |
| Debt Service | Expenditure Category Total | | 0.0 |
| | Expenditure Category Total | 0.0 | |
| Cook Alle control | | 0.0 | 0,0 |
| Cost Allocation | Expenditure Category Total | | 0.0 |
| | Expenditure Category Total | | |
| | | 0.0 | 0.0 |
| Transfers | | | |

All dollars are presented in thousands (not FTE).

Date Printed: 8/31/2022 11:26:09 AM

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

| Program: | im: SLI Food Product and Safety Laboratory | atory | | | 7 |
|----------------|---|-------------------|-----------------------|------------------------|--------------------------|
| Expen | Expenditure Categories | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| 0009 | 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 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 00/9 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 0.0 | 10,900.0 | 0.0 | 10,900.0 |
| 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 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| | Expenditure Categories Total: | 0.0 | 10,900.0 | 0.0 | 10,900.0 |
| Fund | Fund Source | | | | |
| pprok AA100 | Appropriated Funds A41000-A General Fund (Appropriated) | 0.0 | 10.900.0 | 0.0 | 10,900.0 |
| | | 0.0 | 10,900.0 | 0.0 | 10,900.0 |
| | Fund Source Total: | 0.0 | 10,900.0 | 0.0 | 10,900.0 |

All dollars are presented in thousands (not FTE).

| Agency: | Arizona Board of Regents | | | | |
|---------------|--|-------------------|-----------------------|------------------------|--------------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Program: | SLI Food Product and Safety Laboratory | aboratory | | I | |
| Fund: | AA1000-A General Fund | | | | |
| Appropriated | ated | | | | |
| 0009 | 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 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | |
| 00/9 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 0.0 | 10,900.0 | 0.0 | 10,900.0 |
| 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 | |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Appro | Appropriated Total: | 0.0 | 10,900.0 | 0.0 | 10,900.0 |
| Fund Total: | | 0.0 | 10,900.0 | 0.0 | 10,900.0 |
| Program Total | Program Total For Selected Funds: | 0.0 | 10,900.0 | 0.0 | 10.900.0 |

| rogram: SLI Foo | d Product and Safety Laboratory | | |
|---|---------------------------------|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| FTE | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | 0.0 | 0.0 |
| Personal Services | | 0.0 | 0.0 |
| Boards and Commissions | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Employee Related Expenses | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Professional and Outside Ser | vices | | 0.0 |
| External Prof/Outside Serv B | | 0.0 | |
| External Investment Services | | 0.0 | |
| Other External Financial Sen | | 0.0 | |
| Attorney General Legal Servi | | 0.0 | |
| External Legal Services | CC3 | 0.0 | |
| External Engineer/Architect | Cost - Exp | 0.0 | |
| External Engineer/Architect | | 0.0 | |
| Other Design | 2001 Cup | 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 | |
| | ces Excluded from Cost Alloca | 0.0 | |
| Vendor Travel - Non Reporta | | 0.0 | |
| External Telecom Consulting | | 0.0 | |
| Costs related to those in cus | | 0.0 | |
| Non - Confidential Specialist | | 0.0 | |
| · | rees | 0.0 | |
| Confidential Specialist Fees Outside Actuarial Costs | | 0.0 | |
| Other Professional And Outs | ida Canisas | 0.0 | |
| Other Professional And Outs | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Travel In-State | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Travel Out of State | | 0.0 | 0.0 |
| Havel Out of State | Expenditure Category Total | 0.0 | 0.0 |
| | | 0.0 | 0.0 |
| Food | Expenditure Category Total | 0.0 | 0.0 |
| | Experiorure Gategory Total | 0.0 | |
| | | | |

Date Printed: 8/31/2022 11:26:11 AM

191

Arizona Board of Regents Agency: **SLI Food Product and Safety Laboratory** Program: FY 2023 FY 2022 Actual Expd. Plan 10,900.0 0.0 **Expenditure Category Total Appropriated** 10,900.0 0.0 AA1000-A General Fund (Appropriated) 0.0 10,900.0 0.0 10,900.0 **Fund Source Total** 0.0 Other Operating Expenses 0.0 Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati 0.0 0.0 Risk Management Charges To State Agency Risk Management Deductible - Indemnity 0.0 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 Pmt for AFIS Development & Usage 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 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

Agency: Arizona Board of Regents

Program: SLI Food Product and Safety Laboratory

| Program: SLI Food Product and Safety Laboratory | | |
|---|-------------------|-----------------------|
| | FY 2022 Actual | FY 2023 Expd. Plan |
| 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 | |
| | 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 | | |
| 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 | |
| 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 | 0.0 | |
| Photography | 0.0 | |
| Protography Postage And Delivery | 0.0 | |
| Document shredding and Destruction Services | 0.0 | |
| _ | 0.0 | |
| Translation and Sign Language Services | 0.0 | |
| Distribution To State Universities | 0.0 | |
| Other Intrastate Distributions | | |

Agency: Arizona Board of Regents

Program: SLI Food Product and Safety Laboratory

| Program: SLI Food Product and Safety Laboratory | | |
|---|-------------------|-----------------------|
| | FY 2022 Actual | FY 2023 Expd. Plan |
| Awards | 0.0 | |
| Entertainment And Promotional Items | 0.0 | |
| | 0.0 | |
| Dues Reaks Subscriptions And Publications | 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 | | |
| 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 | 0.0 | 0.0 |
| | | |
| 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 | |
| • | 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 | |

Agency: Arizona Board of Regents

Program: SLI Food Product and Safety Laboratory

| rogram: SLIF | ood Product and Safety Laboratory | | |
|-----------------------------|-----------------------------------|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Other Capital Asset Leases | | 0.0 | · |
| Non-Capital Equip Budget / | | 0.0 | |
| Vehicles Non-Capital Purch | | 0.0 | |
| Vehicles Non-Capital Lease | | 0.0 | |
| Furniture Non-Capital Purcl | | 0.0 | |
| Works Of Art And Hist Trea | | 0.0 | |
| Furniture Non-Capital Leas | · | 0.0 | |
| Computer Equipment Non- | | 0.0 | |
| Computer Equipment Non- | | 0.0 | |
| Telecomm Equip Non-Capit | · | 0.0 | |
| Telecomm Equip Non-Capit | | 0.0 | |
| Other Equipment Non-Capi | | 0.0 | |
| Weapons Non-Capital Purc | | 0.0 | |
| Other Equipment Non-Capi | | 0.0 | |
| Purchased Or Licensed Sof | | 0.0 | |
| Internally Generated Softw | | 0.0 | |
| LICENSES AND PERMITS | raie/website | 0.0 | |
| Right-Of-Way/Easement/E | vtraction Evn | 0.0 | |
| | Purchased, Licensed or Internall | 0.0 | |
| Noncapital Software/Web I | | 0.0 | |
| Other Intangible Assets Ac | | 0.0 | |
| _ | | 0.0 | |
| Other Long Lived Tangible | cluded from Cost Allocation | 0.0 | |
| Non-Capital Equipment Ext | Expenditure Category Total | 0.0 | 0.0 |
| | Experience outagery retain | | |
| C-11-1 O -11 | | 0.0 | 0.0 |
| Capital Outlay | Expenditure Category Total | 0.0 | 0.0 |
| | Experience dategory rotal | | |
| Debt Service | | 0.0 | 0.0 |
| Debt Service | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Cost Allocation | | 0.0 | 0.0 |
| COSE Allocation | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| | | | |
| Transfers | | 0.0 | 0.0 |

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

| Agency: Program: | y: Arizona Board of Regents am: SLI Spouses of Military Veterans Tuition Scholarships | tion Scholarshi | So | | |
|---------------------|---|-------------------|-----------------------|------------------------|--------------------------|
| Expen | Expenditure Categories | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| 0009 | Dercans Carricas | C | 0 | 0 | 00 |
| 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 |
| 9200 | Travel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 9200 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 0.0 | 10,000.0 | 0.0 | 10,000.0 |
| 2000 | 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 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 10,000.0 | 0.0 | 10,000.0 |
| | Expenditure Categories Total: | 0.0 | 20,000.0 | 0.0 | 20,000.0 |
| Fund | Fund Source | | | | |
| Appro | Appropriated Funds A41000-A General Find (Appropriated) | o | 10.000.0 | 0.0 | 10.000.01 |
| | | 0.0 | 10,000.0 | 0:0 | 10,000.0 |
| Non-A BR51 | Non-Appropriated Funds BR5100-N Spouses of Military Veterans Tuition Scholarship F | 0.0 | 10,000.0 | 0.0 | 10,000.0 |
| | | 0.0 | 10,000.0 | 0.0 | 10,000.0 |
| | | | | | |

Date Printed: 8/31/2022 11:26:13 AM

20,000.0

0.0

20,000.0

0.0

Fund Source Total:

All dollars are presented in thousands (not FTE).

Date Printed: 8/31/2022 11:26:13 AM

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

| | | | Company of the last of the las | | |
|--------------|---|----------------|--|-------------|---------------|
| | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| | | Actual | Expd. Plan | Fund. Issue | Total Request |
| Program: | SLI Spouses of Military Veterans Tuition Scholarships | uition Scholar | ships | | |
| Fund: | AA1000-A General Fund | | | | |
| Appropriated | riated | | | | |
| 0009 | 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 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 9029 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | 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 | |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 10,000.0 | 0.0 | 10,000.0 |
| Appr | Appropriated Total: | 0.0 | 10,000.0 | 0.0 | 10,000.0 |
| Fund Total: | = | 0.0 | 10,000.0 | 0.0 | 10,000.0 |
| Program Tota | Program Total For Selected Funds: | 0.0 | 10.000.0 | 0.0 | 10.000.0 |

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

| | | | FY 2023 | FY 2024 | FY 2024 | 7 |
|------------------|--|-------------------|---------------|-------------|---------------|----------|
| | | FY 2022 Actual | Expd. Plan | Fund. Issue | Total Request | uest |
| Program: | SLI Spouses of Military Veterans Tuition Scholarships | s Tuition Schola | ships | | | |
| Fund: | BR5100-N Spouses of Military Veterans Tuition Scholarship Fund | Tuition Scholar | ship Fund | | | |
| Non-Appropriated | opriated | | | | | |
| | | 0.0 | 0.0 | 0.0 | | 0.0 |
| 0000 | Personal Services | 0.0 | | 0.0 | | 0.0 |
| 6100 | Employee Kelated Expenses | 0.0 | | 0.0 | _ | 0.0 |
| 0079 | Professional and Outside Services | 0.0 | | 0.0 | _ | 0.0 |
| 9200 | ravel In-State | 0:0 | | 0.0 | | 0.0 |
| 9099 | ravel out of state | 0.0 | | 0.0 | - | 0.0 |
| 00/9 | Food | 0.0 | 10.00 | 0.0 | | 10,000.0 |
| 0089 | Aid to Organizations and Individuals | | | | 0 | 0.0 |
| 2000 | Other Operating Expenses | 0.0 | | | | 0.0 |
| 0008 | Equipment | 0.0 | | | 0 | 0.0 |
| 8100 | Capital Outlay | 0.0 | | | 0 | 0.0 |
| 8600 | Debt service | 0.0 | | | 0 | 0.0 |
| 9000 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0 | 0.0 |
| None | Non-Appropriated Total: | 0 | 0.00 10,000.0 | | 0.0 10 | 10,000.0 |
| Fund Total: | | 0 | 0.00 10,000.0 | | 0.0 | 10,000.0 |
| | Parameter Colorfold Finds | 0 | 0.00 10,000.0 | | 0.0 | 10,000.0 |

| ogram: SLI Spou | ises of Military Veterans Tuition Sch | olarships | | |
|--|--|-------------------|-----------------------|--|
| o de la company | Annual Control of the | FY 2022 Actual | FY 2023 Expd. Plan | |
| | | 0.0 | 0.0 | |
| TE | Expenditure Category Total | 0.0 | 0.0 | |
| | | 0.0 | 0.0 | |
| Personal Services | | 0.0 | 0.0 | |
| Boards and Commissions | Expenditure Category Total | 0.0 | 0.0 | |
| | | | 0.0 | |
| Employee Related Expenses | | 0.0 | <u> </u> | |
| | Expenditure Category Total | 0.0 | | |
| a standard Outside Son | icos | | 0.0 | |
| Professional and Outside Serv External Prof/Outside Serv Bu | | 0.0 | | |
| External Prof/Outside Serv Bl External Investment Services | | 0.0 | | |
| External Investment Services Other External Financial Servi | | 0.0 | | |
| Other External Financial Service Attorney General Legal Service | | 0.0 | | |
| attorney General Legal Services | .c. | 0.0 | | |
| External Legal Services External Engineer/Architect C | ost - Fyn | 0.0 | | |
| External Engineer/Architect C | | 0.0 | | |
| Other Design | ost cap | 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 | | |
| | ces Excluded from Cost Alloca | 0.0 | | |
| Vendor Travel - Non Reporta | | 0.0 | | |
| External Telecom Consulting | | 0.0 | | |
| Costs related to those in cus | tody of the State | 0.0 | | |
| Non - Confidential Specialist | | 0.0 | | |
| Confidential Specialist Fees | | 0.0 | | |
| Outside Actuarial Costs | | 0.0 | | |
| Other Professional And Outs | ide Services | 0.0 | | |
| | Expenditure Category Total | 0.0 | 0.0 | |
| | | 0.0 | 0.0 | |
| Travel In-State | Expenditure Category Total | 0.0 | 0.0 | |
| | | | | |
| Travel Out of State | | 0.0 | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 | |
| | | 0.0 | 0.0 | |
| Food | Expenditure Category Total | 0.0 | 0.0 | |
| | | | | |

| Agency: | Arizona Board of Regents | | |
|----------------|---|-------------------|-----------------------|
| Program: | SLI Spouses of Military Veterans Tuition Schola | arships | |
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| | Expenditure Category Total | 0.0 | 10,000.0 |
| Ion-Appropriat | ted ouses of Military Veterans Tuition Scholarship Fund (No | 0.0 | 10,000.0 |
| BR5100-N Sp | ouses of Military Veterans Tuttori Scholarship Fame (*** | 0.0 | 10,000.0 |
| | Fund Source Total | 0.0 | 10,000.0 |
| | | | |
| Other Operati | | 0.0 | 0.0 |
| Other Operati | ing Expenditures Budg Approp | | |
| Other Operati | ing Expenditures Excluded from Cost Allocati | 0.0 | |
| | nent Charges To State Agency | 0.0 | |
| Risk Manager | ment Deductible - Indemnity | 0.0 | |
| | ment Deductible - Legal | 0.0 | |
| | ment Deductible - Medical | 0.0 | |
| | ment Deductible - Other | 0.0 | |
| Gen Liab- No | n Physical-Taxable- Self Ins | 0.0 | |
| | ds Payments To Attorneys | 0.0 | |
| | lity- Non-Taxable- Self Ins | 0.0 | |
| | ractice - Self-Insured | 0.0 | |
| | iability - Self Insured | 0.0 | |
| | perty Damage - Self- Insured | 0.0 | |
| | Physical Damage-Self Insured | 0.0 | |
| | rance Premiums | 0.0 | |
| | | 0.0 | |
| | urance Premiums | 0.0 | |
| | npensation Benefit Payments | 0.0 | |
| | ce - Administrative Fees | 0.0 | |
| | ce - Premiums | 0.0 | |
| | ce - Claim Payments | 0.0 | |
| | ce - Pharmacy Claims | 0.0 | |
| Premium Tax | | 0.0 | |
| | ance-Related Charges | 0.0 | |
| | vice Data Processing | 0.0 | |
| Internal Sen | vice Data Proc- Pc/Lan | 0.0 | |
| | gramming-Mainframe/Legacy | | |
| External Pro | gramming- Pc/Lan/Serv/Web | 0.0 | |
| External Dat | ta Entry | 0.0 | |
| Othr Externa | al Data Proc-Mainframe/Legacy | 0.0 | |
| Othr Externa | al Data Proc-Pc/Lan/Serv/Web | 0.0 | |
| | S Development & Usage | 0.0 | |
| | vice Telecommunications | 0.0 | |
| | lecom Long Distance-In-State | 0.0 | |
| | lecom Long Distance-Out-State | 0.0 | |
| Other Exten | nal Telecommunication Service | 0.0 | |
| | Hall 1 Global Hillands and a second | 0.0 | |
| Electricity | Nacta Disposal | 0.0 | |
| | Naste Disposal | 0.0 | |
| Water | al Oil For Ruildings | 0.0 | |
| | uel Oil For Buildings | 0.0 | |
| Other Utiliti | | 0.0 | |
| Building Re | ent Charges To State Agencies | 0.0 | |
| | To Own Bld Rent Chrgs To Agy | 0.0 | |
| | t Bld Rent Chrgs To Agy | 0.0 | |
| Pental Of I | and And Buildings | 0.0 | |

Agency: Arizona Board of Regents

Program: SLI Spouses of Military Veterans Tuition Scholarships

| | FY 2022 Actual | FY 2023 Expd. Pla |
|---|-------------------|----------------------|
| | | |
| 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 | |
| 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 | 0.0 | |
| Photography | 0.0 | |
| Protography 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 | |

Arizona Board of Regents Agency:

| Program: SLI Spouses of Military Veterans Tuition Sc | , iloiai silips | |
|---|-------------------|-----------------------|
| | FY 2022 Actual | FY 2023 Expd. Plan |
| 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 | |
| | 0.0 | |
| Security Services | 0.0 | |
| Judgments - Damages | 0.0 | |
| ICA Payments to Claimants Confidential | 0.0 | |
| Idgmnt-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 | | |
| 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 | 0.0 | 0.0 |
| | | |
| 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 | |
| | 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 | | |
| 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 | |
| | 0.0 | |
| Oth Int Assets purchased, licensed or internally generate | | |
| Oth Int Assets purchased, licensed or internally generate | 0.0 | |
| Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases | 0.0 0.0 | |

202

Agency: Arizona Board of Regents

Program: SLI Spouses of Military Veterans Tuition Scholarships

| rogram: SLI Sp | ouses of Military Veterans Tuition Sch | FY 2022 Actual | FY 2023 Expd. Plan |
|-----------------------------|--|-------------------|-----------------------|
| | | 0.0 | |
| Other Capital Asset Leases | | 0.0 | |
| Non-Capital Equip Budget A | | 0.0 | |
| Vehicles Non-Capital Purcha | | 0.0 | |
| Vehicles Non-Capital Leases | | 0.0 | |
| Furniture Non-Capital Purch | | 0.0 | |
| Works Of Art And Hist Treas | | 0.0 | |
| Furniture Non-Capital Lease | | 0.0 | |
| Computer Equipment Non-C | | | |
| Computer Equipment Non-C | | 0.0 | |
| Telecomm Equip Non-Capit | al Purchase | 0.0 | |
| Telecomm Equip Non-Capit | al Leases | 0.0 | |
| Other Equipment Non-Capit | al Purchase | 0.0 | |
| Weapons Non-Capital Purch | | 0.0 | |
| Other Equipment Non-Capit | | 0.0 | |
| Purchased Or Licensed Soft | ware/Website | 0.0 | |
| Internally Generated Softw | | 0.0 | |
| | ale, website | 0.0 | |
| LICENSES AND PERMITS | turntion Evo | 0.0 | |
| Right-Of-Way/Easement/E | CTACTION EXP | 0.0 | |
| Other Intangible Assets - P | urchased, Licensed or Internal | 0.0 | |
| Noncapital Software/Web E | By Capital Lease | 0.0 | |
| Other Intangible Assets Ac | quired by Capital Lease | 0.0 | |
| Other Long Lived Tangible | Assets to be Expenses | | |
| Non-Capital Equipment Exc | cluded from Cost Allocation | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | |
| | | 0.0 | 0.0 |
| Capital Outlay | Expenditure Category Total | 0.0 | 0.0 |
| | Experientale dategory rotal | | |
| | | 0.0 | 0.0 |
| Debt Service | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Cost Allocation | | 0.0 | 0.0 |
| COSt Allocation | Expenditure Category Total | 0.0 | 0.0 |
| | | 0.0 | 10,000.0 |
| Transfers | | 0.0 | 10,000.0 |
| | Expenditure Category Total | 0.0 | 10,000.0 |
| Appropriated | | . | 40,000.0 |
| AA1000-A General Fund (| (Appropriated) | 0.0 | 10,000.0 |
| 70.2000 00 | | 0.0 | 10,000.0 |
| | Fund Source Total | 0.0 | 10,000.0 |

All dollars are presented in thousands (not FTE).

| Program Budget Unit Summary of Expenditures and Budget Request | |
|--|--|
|--|--|

| Expenditure Categories FY 2022 FY 2023 FY 2024 | Agency: Program: | y: Arizona Board of Regents im: SLI Veterinary Loan Assistance Program | ogram | | | |
|--|---------------------|---|---------|------------|-------------|---------------|
| Personal Services | | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Professional 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 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 0.0 Equipment Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 6,000.0 0.0 0.0 Transfers Expenditure Categories Total: 0.0 6,000.0 0.0 6,000.0 In00-A General Fund (Appropriated) 0.0 6,000.0 0.0 0.0 6,000.0 0.0 6,000.0 0.0 6,000.0 0.0 6,000.0 0.0 6,000.0 0.0 6,000.0 0.0 6,000.0 0.0 6,000.0 0.0 6,00 | Expen | diture Categories | Actual | Expd. Plan | Fund. Issue | Total Request |
| Personal Services 0.0 | | | ć | c | c | Ċ |
| Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Total Source Fund Source Total: Outline Operating Expenses Outline Outlay Outline | 9 | Personal Services | 0.0 | 0.0 | 0.0 | 9 9 |
| Professional 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 6,000.0 0.0 I Transfers Expenditure Categories Total: 0.0 6,000.0 0.0 6,00 I Transfers I Transfers 0.0 6,000.0 0.0 6,00 I Transfers I Transfers 0.0 6,000.0 0.0 6,00 I Transfers I Transfers 0.0 6,000.0 0.0 0.0 I Transfers I Transfers 0.0 6,000.0 0.0 0.0 | 100 | Employee Related Expenses | 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 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 Other Operating Expenses Equipment 0.0 0.0 0.0 0.0 Equipment Capital Outlay 0.0 0.0 0.0 0.0 Debt Service Cost Allocation 0.0 0.0 0.0 0.0 Transfers Expenditure Categories Total: 0.0 6,000.0 0.0 6,00 1000-A General Fund (Appropriated) 0.0 6,000.0 0.0 6,00 0.0 6,00 0.0 6,00 0.0 6,00 0.0 6,00 0.0 6,00 0.0 6,00 0.0 0.0 6,00 0.0 0.0 6,00 0.0 6,00 0.0 0.0 0.0 0.0 6,00 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 200 | Professional and Outside Services | 0.0 | 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 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 6,000.0 0.0 6,00 Id Source Expenditure Categories Total: 0.0 6,000.0 0.0 6,00 Io00-A General Fund (Appropriated) 0.0 6,000.0 0.0 6,00 6,00 Fund Source Total: 0.0 6,000.0 0.0 6,00 0.0 6,00 | 200 | Travel In-State | 0.0 | 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 6,000.0 0.0 Intransfers Expenditure Categories Total: 0.0 6,000.0 0.0 6,00 Ind Source 0.0 6,000.0 0.0 6,00 6,00 6,00 6,00 Fund Source Total: 0.0 6,000.0 0.0 6,00 0.0 6,00 6 | 009 | Travel Out of State | 0.0 | 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 6,000.0 0.0 Transfers Expenditure Categories Total: 0.0 6,000.0 0.0 6,00 I000-A General Funds 0.0 6,000.0 0.0 6,00 6,00 6,00 Fund Source Total: 0.0 6,000.0 0.0 6,00 <td>200</td> <td>Food</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> | 200 | Food | 0.0 | 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 6,000.0 0.0 Transfers Expenditure Categories Total: 0.0 6,000.0 0.0 6,00 Io00-A General Fund (Appropriated) 0.0 6,000.0 0.0 6,000.0 0.0 6,000 Fund Source Total: 0.0 6,000.0 0.0 6,000.0 0.0 6,000 | 800 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| Equipment Capital Outlay | 000 | Other Operating Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 3000 | Equipment | 0.0 | 0.0 | 0.0 | 0.0 |
| Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers Expenditure Categories Total: 0.0 6,000.0 0.0 d Source 0.0 6,000.0 0.0 6 copriated Funds 0.0 6,000.0 0.0 6 cond-A General Fund (Appropriated) 0.0 6,000.0 0.0 0.0 Fund Source Total: 0.0 6,000.0 0.0 0.0 | 3100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| Cost Allocation Transfers Expenditure Categories Total: d Source copriated Funds Coot A General Fund (Appropriated) Fund Source Total: 0.0 6,000.0 0.0 6,000.0 0.0 6.000.0 0.0 6.000.0 0.0 6.000.0 0.0 | 3600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfers 0.0 6,000.0 0.0 d Source 0.0 6,000.0 0.0 copriated Funds 0.0 6,000.0 0.0 6 cond-A General Fund (Appropriated) 0.0 6,000.0 0.0 6 Fund Source Total: 0.0 6,000.0 0.0 0 | 000 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: 0.0 6,000.0 0.0 Fund (Appropriated) 0.0 6,000.0 0.0 6 Fund Source Total: 0.0 6,000.0 0.0 0 | 9100 | Transfers | 0.0 | 0'000'9 | 0.0 | 6,000.0 |
| Fund (Appropriated) 0.0 6,000.0 0.0 Fund Source Total: 0.0 6,000.0 0.0 | | Expenditure Categories Total: | 0.0 | 0'000'9 | 0.0 | 0'000'9 |
| Fund (Appropriated) 0.0 6,000.0 0.0 0.0 Fund Source Total: 0.0 6,000.0 0.0 | Fund | Source | | | | |
| 0.0 6,000.0 0.0 | Approj AA10 | rriated Funds 30-A General Fund (Appropriated) | 0.0 | 6,000.0 | 0.0 | 6,000.0 |
| 0.0 6,000.0 0.0 | | | 0.0 | 6,000.0 | 0.0 | 6,000.0 |
| | | Fund Source Total: | 0.0 | 6,000.0 | 0.0 | 6,000.0 |

All dollars are presented in thousands (not FTE).

| Agency: | Arizona Board of Regents | | | | |
|--------------|--|-------------------|-----------------------|------------------------|--------------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Program: | SLI Veterinary Loan Assistance Program | Program | | | |
| Fund: | AA1000-A General Fund | | | | |
| Appropriated | iated | | | | |
| 0009 | 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 | |
| 6500 | Travel In-State | 0.0 | | 0.0 | |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | |
| 9029 | Food | 0.0 | 0.0 | 0.0 | |
| 0089 | 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 | |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | | 0.0 | 0.000,9 | 0.0 | 6,000.0 |
| Appr | Appropriated Total: | 0.0 | 0.000.0 | 0.0 | 0.000,9 |
| Fund Total: | # | 0.0 | 0.000,9 | 0.0 | 0.000,9 |
| Program Tota | Program Total For Selected Funds: | 0.0 | 0.000'9 | 0.0 | 0.000'9 |

| rogram: | SLI Veteri | nary Loan Assistance Program | | |
|------------------|--------------------|------------------------------|-------------------|-----------------------|
| | | | FY 2022 Actual | FY 2023 Expd. Plan |
| FTE | | | 0.0 | 0.0 |
| FIE | | Expenditure Category Total | 0.0 | 0.0 |
| Personal Service | es | | 0.0 | 0.0 |
| Boards and Co | | | 0.0 | 0.0 |
| Dogrado arra do | | Expenditure Category Total | 0.0 | 0.0 |
| Employee Rela | ted Expenses | | 0.0 | 0.0 |
| Employed Rea | | Expenditure Category Total | 0.0 | 0.0 |
| Professional ar | ıd Outside Servi | ces | | 0.0 |
| External Prof/C | Outside Serv Bud | lg And Appn | 0.0 | |
| External Invest | | | 0.0 | |
| | Financial Service | es | 0.0 | |
| | ral Legal Service | | 0.0 | |
| External Legal | | | 0.0 | |
| | eer/Architect Co | st - Exp | 0.0 | |
| _ | eer/Architect Co | | 0.0 | |
| Other Design | | | 0.0 | |
| Temporary Ag | ency Services | | 0.0 | |
| Hospital Service | | | 0.0 | |
| Other Medical | | | 0.0 | |
| Institutional Ca | | | 0.0 | |
| Education And | | | 0.0 | |
| Vendor Travel | 3 | | 0.0 | |
| | Outside Service | s Excluded from Cost Alloca | 0.0 | |
| | - Non Reportab | | 0.0 | |
| | om Consulting S | | 0.0 | |
| | those in custo | | 0.0 | |
| | ntial Specialist F | | 0.0 | |
| Confidential S | - | | 0.0 | |
| Outside Actua | | | 0.0 | |
| | onal And Outsid | e Services | 0.0 | |
| | | Expenditure Category Total | 0.0 | 0.0 |
| Travel In-State | e | | 0,0 | 0.0 |
| Travel III State | | Expenditure Category Total | 0.0 | 0.0 |
| Travel Out of | State | | 0.0 | 0.0 |
| Traver Out Of | | Expenditure Category Total | 0.0 | 0.0 |
| Food | | | 0.0 | 0.0 |
| 1000 | | Expenditure Category Total | 0.0 | 0.0 |
| Aid to Organiz | ations and Indi | viduals | 0.0 | 0.0 |
| Ala to Organia | CHOID GIRL HIGH | Expenditure Category Total | 0.0 | 0.0 |

Agency: Arizona Board of Regents

Program: SLI Veterinary Loan Assistance Program

| Program: SLI Veterinary Loan Assistance Program | | |
|--|-------------------|-----------------------|
| | FY 2022 Actual | FY 2023 Expd. Plan |
| Other Operating Expenses | - | 0.0 |
| Other Operating Expenditures Budg Approp | 0.0 | |
| Other Operating Expenditures Excluded from Cost Allocati | 0.0 | |
| Risk Management Charges To State Agency | 0.0 | |
| 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 | |
| Pmt for AFIS Development & Usage | 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 | |
| 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 | 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 | |

Agency: Arizona Board of Regents

Program: SLI Veterinary Loan Assistance Program

| Program: | SLI Veterinary Loan Assistance Prog | | FY 2023 |
|-----------------|-------------------------------------|-------------------|-----------|
| | | FY 2022 Actual | Expd. Pla |
| Other Internal | Services | 0.0 | |
| | intenance - Buildings | 0.0 | |
| | intenance - Vehicles | 0.0 | |
| | int - Mainframe And Legacy | 0.0 | |
| • | int-Pc/Lan/Serv/Web | 0.0 | |
| | intenance - Other Equipment | 0.0 | |
| • | nd Maintenance | 0.0 | |
| | ort And Maintenance | 0.0 | |
| Uniforms | | 0.0 | |
| Inmate Clothin | a | 0.0 | |
| Security Suppli | | 0.0 | |
| Office Supplies | | 0.0 | |
| Computer Sup | | 0.0 | |
| Housekeeping | | 0.0 | |
| Bedding And B | | 0.0 | |
| _ | dicine Supplies | 0.0 | |
| Medical Suppli | | 0.0 | |
| Dental Supplie | | 0.0 | |
| | d Transportation Fuels | 0.0 | |
| | bricants And Supplies | 0.0 | |
| | Supplies-Not Auto Or Build | 0.0 | |
| | intenance Supplies-Building | 0.0 | |
| Other Operatin | | 0.0 | |
| Publications | ig Supplies | 0.0 | |
| | hheld Or Paid Commissions | 0.0 | |
| Lottery Prizes | There of the common to | 0.0 | |
| Lottery Distrib | ution Costs | 0.0 | |
| • | orther Processing | 0.0 | |
| Other Resale S | = | 0.0 | |
| | Of Capital Assets | 0.0 | |
| | of Investments | 0.0 | |
| | ion Reimbursement-Graduate | 0.0 | |
| | ion Reimb Under-Grad/Other | 0.0 | |
| | egistration-Attendance Fees | 0.0 | |
| | on And Training Costs | 0.0 | |
| Advertising | on And Training Cook | 0.0 | |
| Sponsorships | | 0.0 | |
| Internal Printi | na | 0.0 | |
| External Printi | = | 0.0 | |
| Photography | ng . | 0.0 | |
| Postage And I | Pelivery | 0.0 | |
| _ | redding and Destruction Services | 0.0 | |
| | nd Sign Language Services | 0.0 | |
| | o State Universities | 0.0 | |
| | ate Distributions | 0.0 | |
| Awards | | 0.0 | |
| | t And Promotional Items | 0.0 | |
| Dues | Craig Fromodorial acomo | 0.0 | |
| | riptions And Publications | 0.0 | |
| | ital Image Or Microfilm | 0.0 | |
| | nd Advances | 0.0 | |

Arizona Board of Regents Agency:

| Program: | SLI Veterinary Loan Assistance Program | | |
|--------------------|--|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Credit Card Fees | Over Approved Limit | 0.0 | |
| Relief Bill Expend | | 0.0 | |
| • | Distr To State Agencies | 0.0 | |
| Security Services | | 0.0 | |
| Judgments - Dar | | 0.0 | |
| | Claimants Confidential | 0.0 | |
| • | ntial Restitution To Indiv | 0.0 | |
| _ | n-Confidential Restitution | 0.0 | |
| _ | nitive And Compensatory | 0.0 | |
| | | 0.0 | |
| | esolve/Disputes/Avoid Costs of Litigation cted State Inmate Labor | 0.0 | |
| | | 0.0 | |
| Payments To Sta | | 0.0 | |
| Bad Debt Expens | | 0.0 | |
| Interview Expens | | 0.0 | |
| * * | ations-Nontaxable | | |
| Employee Reloca | | 0.0 | |
| | l Invest/Legal/Law Enf | 0.0 | |
| • | nvest/Legal/Undercover | 0.0 | |
| Fingerprinting, B | Background Checks, Etc. | 0.0 | |
| Other Miscellane | | 0.0 | 0.0 |
| | Expenditure Category Total | | |
| | 10 | | 0.0 |
| Current Year Exp | | 0.0 | 0.0 |
| | ent Budget And Approp | 0.0 | |
| Vehicles Capital | | 0.0 | |
| Vehicles Capital | | | |
| Furniture Capita | | 0.0 | |
| | rks Of Art & Hist Treas/Coll Capital Purcha | 0.0 | |
| Non Depr Works | s Of Art & Hist Treas/Coll Cap Purchase | 0.0 | |
| Furniture Capita | l Leases | 0.0 | |
| Computer Equip | ment Capital Purchase | 0.0 | |
| Computer Equip | ment Capital Lease | 0.0 | |
| Telecommunicat | tion Equip-Capital Purchase | 0.0 | |
| Telecommunicat | tion Equip-Capital Lease | 0.0 | |
| | nt Capital Purchase | 0.0 | |
| | nt Capital Leases | 0.0 | |
| | censed Software-Website | 0.0 | |
| | rated Software-Website | 0.0 | |
| Development in | | 0.0 | |
| | asement/Extraction Rights | 0.0 | |
| | | 0.0 | |
| | purchased, licensed or internally generate | 0.0 | |
| _ | e assets acquired by capital lease | 0.0 | |
| Other Capital As | | 0.0 | |
| | ovement-Capital Purchase | | |
| Other Capital As | | 0.0 | |
| Non-Capital Equ | uip Budget And Approp | 0.0 | |
| Vehicles Non-Ca | apital Purchase | 0.0 | |
| Vehicles Non-Ca | apital Leases | 0.0 | |
| Furniture Non-C | Capital Purchase | 0.0 | |
| | nd Hist Treas-Non Capital | 0.0 | |

Arizona Board of Regents Agency: **SLI Veterinary Loan Assistance Program** Program:

| | | FY 2022 Actual | FY 2023 Expd. Plan |
|----------------------------|-----------------------------------|-------------------|-----------------------|
| Furniture Non-Capital Leas | ses | 0.0 | - |
| Computer Equipment Non- | | 0.0 | |
| Computer Equipment Non- | | 0.0 | |
| Telecomm Equip Non-Capi | | 0.0 | |
| Telecomm Equip Non-Capi | | 0.0 | |
| Other Equipment Non-Cap | | 0.0 | |
| Weapons Non-Capital Puro | | 0.0 | |
| Other Equipment Non-Cap | | 0.0 | |
| Purchased Or Licensed So | | 0.0 | |
| Internally Generated Softv | | 0.0 | |
| LICENSES AND PERMITS | , | 0.0 | |
| Right-Of-Way/Easement/E | extraction Exp | 0.0 | |
| | Purchased, Licensed or Internall | 0.0 | |
| Noncapital Software/Web | | 0.0 | |
| Other Intangible Assets Ac | | 0.0 | |
| Other Long Lived Tangible | | 0.0 | |
| | cluded from Cost Allocation | 0.0 | |
| Horr Capital Equipment 25 | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Capital Outlay | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Debt Service | | 0.0 | 0.0 |
| Debt Service | Expenditure Category Total | 0.0 | 0.0 |
| | | 0.0 | 0.0 |
| Cost Allocation | Former diture Cotogony Total | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | |
| Transfers | | 0.0 | 6,000.0 |
| | Expenditure Category Total | 0.0 | 6,000.0 |
| Appropriated | | | |
| AA1000-A General Fund (| Appropriated) | 0.0 | 6,000.0 |
| 78.2000 71 General Falla (| | 0.0 | 6,000.0 |
| | Fund Source Total | 0.0 | 6,000.0 |

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

| FY 202 | FY 2024 | FY 2023 | FY 2022 | | |
|--------|---------|---------|---------|---------------------------------|----------|
| 7 | | | | SLI Washington D.C. Internships | Program: |
| | | | | Arizona Board of Regents | Agency: |
| _ | | | | | |

| Agency: Program: | y: Arizona Board of Regents am: SLI Washington D.C. Internships | | | | |
|---------------------|---|---------|------------|-------------|---------------|
| | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| Expen | Expenditure Categories | Actual | Expd. Plan | Fund. Issue | Total Request |
| | | Ċ | c | c | c |
| 0009 | 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 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 9200 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 300.0 | 300.0 | 0.0 | 300.0 |
| 2000 | 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 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| | Expenditure Categories Total: | 300.0 | 300.0 | 0.0 | 300.0 |
| Fund | Fund Source | | | | |
| Approf AA100 | Appropriated Funds AA1000-A General Fund (Appropriated) | 300.0 | 300.0 | 0.0 | 300.0 |
| | | 300.0 | 300.0 | 0.0 | 300.0 |
| | Fund Source Total: | 300.0 | 300.0 | 0.0 | 300.0 |
| | | | | | |

All dollars are presented in thousands (not FTE).

Date Printed: 8/31/2022 11:26:21 AM

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

| FY 2022 FY 2023 FY 2024 FY 2023 FY 2024 FY 2024 <th>Agency:</th> <th>Anzona board of Negents</th> <th></th> <th></th> <th></th> <th></th> | Agency: | Anzona board of Negents | | | | |
|--|---------------|--------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| 1 Fund 0.0 0.0 0.0 cpenses 0.0 0.0 0.0 side Services 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| h Fund 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | Program: | SLI Washington D.C. Internships | | | | |
| o.0 0.0 0.0 side Services 0.0 0.0 0.0 0.0 side Services 0.0 0.0 0.0 0.0 o.0 0.0 0.0 0.0 | Fund: | AA1000-A General Fund | | | | |
| on 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | Appropr | ated | | | | |
| ouchonses 0.0 0.0 0.0 | | | | | | |
| side Services 0.0 0.0 0.0 0.0 0.0 o.0 o.0 o.0 o.0 o.0 | 0009 | Personal Services | 0.0 | 0.0 | 0.0 | 0.0 |
| side Services 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 6100 | Employee Related Expenses | 0.0 | 0.0 | 0.0 | |
| 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 6200 | Professional and Outside Services | 0.0 | 0.0 | 0.0 | 0.0 |
| and Individuals 300.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | 9200 | Travel In-State | 0.0 | 0.0 | 0.0 | |
| and Individuals 300.0 0.0 0.0 enses 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | |
| and Individuals 300.0 300.0 0.0 enses 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | 00/9 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0089 | Aid to Organizations and Individuals | 300.0 | | 0.0 | 300.0 |
| 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 300.0 300.0 300.0 300.0 | 7000 | Other Operating Expenses | 0.0 | | 0.0 | 0.0 |
| 0.0 0.0 0.0 0.0 0.0 0.0 300.0 300.0 300.0 300.0 | 8000 | Equipment | 0.0 | | 0.0 | |
| 0.0 0.0 0.0 0.0 300.0 300.0 300.0 300.0 | 8100 | Capital Outlay | 0.0 | | 0.0 | |
| 0.0 0.0 0.0 0.0 300.0 300.0 300.0 300.0 | 8600 | Debt Service | 0.0 | | 0.0 | 0.0 |
| 300.0 300.0 300.0 300.0 300.0 | 0006 | Cost Allocation | 0.0 | | 0.0 | |
| 300.0 300.0 | 9100 | Transfers | 0.0 | | | 0.0 |
| 300.0 300.0 | Appro | priated Total: | 300.0 | | | 300.0 |
| 300.0 | Fund Total | | 300.0 | | | 300.0 |
| | Program Total | For Selected Funds: | 300.0 | | | 300.0 |

| Program: | SLI Washington D.C. Internships | | |
|---------------------------------------|---|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| FTE | | 0.0 | 0.0 |
| ric . | Expenditure Category Total | 0.0 | 0.0 |
| Personal Service | oc. | 0.0 | 0.0 |
| Boards and Cor | | 0.0 | 0.0 |
| boards and Cor | Expenditure Category Total | 0.0 | 0.0 |
| Employee Relat | red Evnenses | 0.0 | 0.0 |
| Employee Relat | Expenditure Category Total | 0.0 | 0.0 |
| Professional an | d Outside Services | | 0.0 |
| External Prof/O | utside Serv Budg And Appn | 0.0 | |
| External Invest | ment Services | 0.0 | |
| Other External | Financial Services | 0.0 | |
| Attorney Gener | al Legal Services | 0.0 | |
| External Legal: | Services | 0.0 | |
| External Engine | eer/Architect Cost - Exp | 0.0 | |
| External Engineer/Architect Cost- Cap | | 0.0 | |
| Other Design | | 0.0 | |
| Temporary Agency Services | | 0.0 | |
| Hospital Service | es | 0.0 | |
| Other Medical S | Services | 0.0 | |
| Institutional Ca | re | 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 | |
| | om Consulting Services | 0.0 | |
| Costs related to | o those in custody of the State | 0.0 | |
| | tial Specialist Fees | 0.0 | |
| Confidential Sp | | 0.0 | |
| Outside Actuar | ial Costs | 0.0 | |
| Other Profession | onal And Outside Services Expenditure Category Total | 0.0 | 0.0 |
| | | 0.0 | 0.0 |
| Travel In-State | Expenditure Category Total | 0.0 | 0.0 |
| Travel Out of S | State | 0.0 | 0.0 |
| Travel out of s | Expenditure Category Total | 0.0 | 0.0 |
| Food | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Aid to Organiza | ations and Individuals | 300.0 | 300.0 |

Date Printed: 8/31/2022 11:26:22 AM

213

| Program: | SLI Washington D.C. Internships | | |
|-------------------|--|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| | Expenditure Category Total | 300.0 | 300.0 |
| Appropriated | | | |
| | ral Fund (Appropriated) | 300.0 | 300.0 |
| | | 300.0 | 300.0 |
| | Fund Source Total | 300.0 | 300.0 |
| Other Operating | Expenses | | 0.0 |
| | Expenditures Budg Approp | 0.0 | |
| | Expenditures Excluded from Cost Allocati | 0.0 | |
| | nt Charges To State Agency | 0.0 | |
| | nt Deductible - Indemnity | 0.0 | |
| | nt Deductible - Legal | 0.0 | |
| | nt Deductible - Medical | 0.0 | |
| _ | nt Deductible - Other | 0.0 | |
| | hysical-Taxable- Self Ins | 0.0 | |
| | Payments To Attorneys | 0.0 | |
| | - Non-Taxable- Self Ins | 0.0 | |
| | tice - Self-Insured | 0.0 | |
| | ility - Self Insured | 0.0 | |
| | / Damage - Self- Insured | 0.0 | |
| | sical Damage-Self Insured | 0.0 | |
| Liability Insuran | | 0.0 | |
| Property Insurar | | 0.0 | |
| | nsation Benefit Payments | 0.0 | |
| | Administrative Fees | 0.0 | |
| Self Insurance - | | 0.0 | |
| | Claim Payments | 0.0 | |
| | Pharmacy Claims | 0.0 | |
| Premium Tax Or | | 0.0 | |
| | | 0.0 | |
| | e-Related Charges | 0.0 | |
| | Data Processing | 0.0 | |
| | Data Proc- Pc/Lan | 0.0 | |
| | mming-Mainframe/Legacy | 0.0 | |
| _ | mming- Pc/Lan/Serv/Web | 0.0 | |
| External Data Er | | | |
| | ata Proc-Mainframe/Legacy | 0.0 | |
| | ata Proc-Pc/Lan/Serv/Web | 0.0 | |
| | evelopment & Usage | 0.0 | |
| Internal Service | Telecommunications | 0.0 | |
| External Telecor | m Long Distance-In-State | 0.0 | |
| | m Long Distance-Out-State | 0.0 | |
| Other External | Telecommunication Service | 0.0 | |
| Electricity | | 0.0 | |
| Sanitation Wast | e Disposal | 0.0 | |
| Water | | 0.0 | |
| Gas And Fuel O | il For Buildings | 0.0 | |
| Other Utilities | - | 0.0 | |
| | harges To State Agencies | 0.0 | |
| _ | wn Bld Rent Chrgs To Agy | 0.0 | |
| | Rent Chrgs To Agy | 0.0 | |
| Rental Of Land | | 0.0 | |

Agency: Arizona Board of Regents

Program: SLI Washington D.C. Internships

| Program: | SLI Washington D.C. Internships | | |
|---------------------------------------|---------------------------------|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Rental Of Com | puter Equipment | 0.0 | |
| | r Machinery And Equipment | 0.0 | |
| Miscellaneous I | | 0.0 | |
| | erdue Payments | 0.0 | |
| All Other Intere | | 0.0 | |
| | sudg/Financial Svcs | 0.0 | |
| Other Internal | - | 0.0 | |
| | intenance - Buildings | 0.0 | |
| • | intenance - Vehicles | 0.0 | |
| • | int - Mainframe And Legacy | 0.0 | |
| | int-Pc/Lan/Serv/Web | 0.0 | |
| • | intenance - Other Equipment | 0.0 | |
| · · | and Maintenance | 0.0 | |
| · · · · · · · · · · · · · · · · · · · | ort And Maintenance | 0.0 | |
| Uniforms | or Francisco | 0.0 | |
| Inmate Clothin | g | 0.0 | |
| Security Suppli | | 0.0 | |
| Office Supplies | | 0.0 | |
| Computer Sup | | 0.0 | |
| Housekeeping | | 0.0 | |
| Bedding And B | | 0.0 | |
| Drugs And Med | | 0.0 | |
| Medical Suppli | | 0.0 | |
| Dental Supplie | | 0.0 | |
| • • • | d Transportation Fuels | 0.0 | |
| | bricants And Supplies | 0.0 | |
| | Supplies-Not Auto Or Build | 0.0 | |
| | intenance Supplies-Building | 0.0 | |
| Other Operatir | | 0.0 | |
| Publications | ig Supplies | 0.0 | |
| | hheld Or Paid Commissions | 0.0 | |
| Lottery Prizes | Tiricia of Faid definitioners | 0.0 | |
| Lottery Distrib | ution Costs | 0.0 | |
| - | orther Processing | 0.0 | |
| Other Resale S | | 0.0 | |
| | Of Capital Assets | 0.0 | |
| | of Investments | 0.0 | |
| | ion Reimbursement-Graduate | 0.0 | |
| | ion Reimb Under-Grad/Other | 0.0 | |
| | egistration-Attendance Fees | 0.0 | |
| | on And Training Costs | 0.0 | |
| Advertising | Sirving Training Coop | 0.0 | |
| Sponsorships | | 0.0 | |
| Internal Printin | ng | 0.0 | |
| External Printi | | 0.0 | |
| Photography | | 0.0 | |
| Postage And D | Delivery | 0.0 | |
| _ | edding and Destruction Services | 0.0 | |
| | d Sign Language Services | 0.0 | |
| | o State Universities | 0.0 | |
| | te Distributions | 0.0 | |

| Agency: | Arizona Board of Regents | |
|----------|---------------------------------|--|
| Program: | SLI Washington D.C. Internships | |

| Program: | SLI Washington D.C. Internships | FY 2022 | FY 2023 |
|--------------------|--|---------|------------|
| | | Actual | Expd. Plan |
| Awards | | 0.0 | |
| Entertainment A | nd Promotional Items | 0.0 | |
| Dues | | 0.0 | |
| Books- Subscript | tions And Publications | 0.0 | |
| Costs For Digital | I Image Or Microfilm | 0.0 | |
| Revolving Fund | Advances | 0.0 | |
| Credit Card Fees | s Over Approved Limit | 0.0 | |
| Relief Bill Expend | ditures | 0.0 | |
| Surplus Property | y Distr To State Agencies | 0.0 | |
| Security Services | s | 0.0 | |
| Judgments - Dar | mages | 0.0 | |
| ICA Payments to | o Claimants Confidential | 0.0 | |
| Jdgmnt-Confider | ntial Restitution To Indiv | 0.0 | |
| Judgments - Nor | n-Confidential Restitution | 0.0 | |
| Judgments - Pur | nitive And Compensatory | 0.0 | |
| Pmts Made to Re | esolve/Disputes/Avoid Costs of Litigation | 0.0 | |
| Pmts For Contra | acted State Inmate Labor | 0.0 | |
| Payments To Sta | ate Inmates | 0.0 | |
| Bad Debt Expen | | 0.0 | |
| Interview Expen | | 0.0 | |
| | ations-Nontaxable | 0.0 | |
| Employee Reloc | | 0.0 | |
| | al Invest/Legal/Law Enf | 0.0 | |
| | Invest/Legal/Undercover | 0.0 | |
| • | Background Checks, Etc. | 0.0 | |
| Other Miscellane | | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | | 0.0 |
| Current Year Ex | • | 0.0 | 0.0 |
| | ent Budget And Approp | 0.0 | |
| Vehicles Capital | | 0.0 | |
| Vehicles Capital | | 0.0 | |
| Furniture Capita | | 0.0 | |
| | orks Of Art & Hist Treas/Coll Capital Purcha | 0.0 | |
| | s Of Art & Hist Treas/Coll Cap Purchase | | |
| Furniture Capita | | 0.0 | |
| | pment Capital Purchase | 0.0 | |
| | pment Capital Lease | 0.0 | |
| | ation Equip-Capital Purchase | 0.0 | |
| | ation Equip-Capital Lease | 0.0 | |
| Other Equipmen | nt Capital Purchase | 0.0 | |
| | nt Capital Leases | 0.0 | |
| Purchased Or L | icensed Software-Website | 0.0 | |
| Internally Gene | erated Software-Website | 0.0 | |
| Development in | 1 Progress | 0.0 | |
| | Easement/Extraction Rights | 0.0 | |
| Oth Int Assets | purchased, licensed or internally generate | 0.0 | |
| Other intangible | e assets acquired by capital lease | 0.0 | |
| Other Capital A | | 0.0 | |
| | rovement-Capital Purchase | 0.0 | |

Agency: Arizona Board of Regents

Program: SLI Washington D.C. Internships

| Program: SLI W | Vashington D.C. Internships | | |
|--|---------------------------------|-------------------|-----------------------|
| The second secon | | FY 2022 Actual | FY 2023 Expd. Plan |
| Other Capital Asset Leases | 3 | 0.0 | |
| Non-Capital Equip Budget | | 0.0 | |
| Vehicles Non-Capital Purch | | 0.0 | |
| Vehicles Non-Capital Lease | | 0.0 | |
| Furniture Non-Capital Purc | | 0.0 | |
| Works Of Art And Hist Trea | | 0.0 | |
| Furniture Non-Capital Leas | | 0.0 | |
| Computer Equipment Non- | | 0.0 | |
| Computer Equipment Non- | | 0.0 | |
| Telecomm Equip Non-Capi | | 0.0 | |
| Telecomm Equip Non-Capi | | 0.0 | |
| Other Equipment Non-Cap | | 0.0 | |
| Weapons Non-Capital Puro | | 0.0 | |
| Other Equipment Non-Cap | | 0.0 | |
| Purchased Or Licensed So | | 0.0 | |
| Internally Generated Softv | | 0.0 | |
| LICENSES AND PERMITS | | 0.0 | |
| Right-Of-Way/Easement/E | Extraction Exp | 0.0 | |
| | Purchased, Licensed or Internal | 0.0 | |
| Noncapital Software/Web | | 0.0 | |
| Other Intangible Assets Ac | | 0.0 | |
| Other Long Lived Tangible | | 0.0 | |
| Non-Capital Equipment Ex | coluded from Cost Allocation | 0.0 | |
| Holl Capital Equipment | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Capital Outlay | | 0.0 | 0.0 |
| | Expenditure Category Total | | |
| Debt Service | | 0.0 | 0.0 |
| Debt Service | Expenditure Category Total | 0.0 | 0.0 |
| | | | 0.0 |
| Cost Allocation | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | U.U |
| | | 0.0 | 0.0 |
| Transfers | | | |

Program Summary of Expenditures and Budget Request

| Program: | : Postsecondary Commission | | The second second second | The second second | |
|-------------|---|---------|--------------------------|-------------------|---------------|
| | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| | | Actual | Expd. Plan | Fund. Issue | Total Request |
| Program | Program Summary | | | | |
| 3-1 | Postsecondary Commission | 0.0 | 2,580.4 | (57.4) | 2,523.0 |
| | SUI Leveraging Educational Assistance Partnership | 0.0 | 1,220.8 | 0.0 | 1,220.8 |
| | SLI Arizona Teacher Student Loan Program | 0.0 | 426.0 | 0.0 | 426.0 |
| | Program Summary Total: | 0.0 | 4,227.2 | (57.4) | 4,169.8 |
| Expendi | Expenditure Categories | | | | |
| 0000 | FTE Positions | 0.0 | 2.0 | 0.0 | 2.0 |
| 0009 | Personal Services | 0.0 | 140.0 | 0.0 | 140.0 |
| 6100 | Employee Related Expenses | 0.0 | 28.7 | 0.0 | 28.7 |
| 6200 | Professional and Outside Services | 0.0 | 263.8 | 0.0 | 263.8 |
| 6500 | Travel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 00/9 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 9800 | Aid to Organizations and Individuals | 0.0 | 3,195.1 | 0.0 | 3,195.1 |
| 2000 | Other Operating Expenses | 0.0 | 86.5 | 0.0 | 86.5 |
| 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 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 513.1 | (57.4) | 455.7 |
| | Expenditure Categories Total: | 0.0 | 4,227.2 | (57.4) | 4,169.8 |
| Fund Source | ource | | | | |
| Appropri | Appropriated Funds | | | | |
| AA1000 | AA1000-A General Fund (Appropriated) | 0.0 | 1,646.8 | 0.0 | 1,646.8 |
| | | 0.0 | 1,646.8 | 0.0 | 1,646.8 |
| Non-App | Non-Appropriated Funds | | | ! | |
| BR2000 | BR2000-N Federal Grants Fund (Non-Appropriated) | 0.0 | 332.1 | (57.4) | 274.7 |
| PE2358-N | -N Arizona Teacher Student Loan Fund (Non-Approp | 0.0 | 950.0 | 0.0 | 950.0 |
| PE2405 | PE2405-N Postsecondary Education Fund (Non-Appropriated | 0.0 | 1,298.3 | 0.0 | 1,298.3 |
| | | 0.0 | 2,580.4 | (57.4) | 2,523.0 |
| | Fund Source Total: | 0.0 | 4,227.2 | (57.4) | 4,169.8 |

218

1,646.8

1,646.8

Expenditure Categories Total:

Fund AA1000-A Total:

Program 3 Total:

219

Cost Allocation

Transfers

Capital Outlay Debt Service

Equipment

426.0

1,646.8

0.0

1,646.8

0.0

426.0

0.0

0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1,220.8

0.0 0.0 0.0 0.0 0.0 0.0 0.0

Aid to Organizations and Individuals

Other Operating Expenses

0.0

0.0

0.0

Employee Related Expenses Professional and Outside Services

Personal Services

Expenditure Categories

Appropriated Funding

Fravel Out of State

Food

Travel In-State

Program Group Summary of Expenditures and Budget Request

for Selected Funds

1,220.8

Total Request

FY 2024 Fund. Issue

FY 2023 Expd. Plan

FY 2022 Actual

Arizona Board of Regents Postsecondary Commission

> Agency: Program:

FY 2024

426.0

0.0

1,220.8 426.0 1,646.8

0.0

SLI Leveraging Educational Assistance Partnershi

SLI Arizona Teacher Student Loan Program

3-7

COST CENTER/PROGRAM BUDGET UNIT

Program Expenditures

AA1000-A General Fund (Appropriated)

Fund:

0.0

Total

0.0 0.0 0.0 0.0 0.0 0.0 1,220.8

AM Ail dollars are prese

| | 5 |
|---|--------------|
| | ‡ Y |
| | 26:24 |
| | 7 |
| | 8/31/2022 |
| | ate Printed: |
| ı | ب |

Date Printed: 8/31/2022 11:26:25 AM

| Agency: | Arizona Board of Regents | | | | |
|-------------------------------|---|-------------------|-----------------------|------------------------|--------------------------|
| Program: | Postsecondary Commission | | | | |
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Fund: BR | BR2000-N Federal Grants Fund (Non-Appropriated) | oropriated) | | | |
| Program Expenditures | ditures | | | | |
| COST C | COST CENTER/PROGRAM BUDGET UNIT | | | | |
| 3-1 Postseco | Postsecondary Commission | 0.0 | 332.1 | (57.4) |) 274.7 |
| | Total | tal 0.0 | 332.1 | (57.4) |) 274.7 |
| Non-Appropriated Funding | ed Funding | | | | |
| Expenditure Categories | egories | | | | |
| FTE Positions | itions | 0.0 | 6.0 | 0.0 | 6.0 |
| Perc | Personal Services | 0.0 | 72.0 | 0.0 | 72.0 |
| E COL | Fundance Related Expenses | 0.0 | | 0.0 | 24.5 |
| Profe | Professional and Outside Services | 0.0 | 138.5 | 0.0 | 138.5 |
| Tray | Travel In-State | 0.0 | 0.0 | 0.0 | |
| Tray | Travel Out of State | 0.0 | | 0.0 | |
| Tool T | | 0.0 | 0.0 | 0.0 | |
| Aidt | Aid to Organizations and Individuals | 0.0 | | 0.0 | |
| Othe | Other Operating Expenses | 0.0 | - | 0.0 | 10.0 |
| Equi | Equipment | 0.0 | | 0.0 | |
| Capi | Capital Outlay | 0.0 | | 0.0 | |
| Debi | Debt Service | 0.0 | 0.0 | 0.0 | |
| Cost | Cost Allocation | 0.0 | 0.0 | 0.0 | |
| Trar | Transfers | 0.0 | 87.1 | (57.4) |) 29.7 |
| Expenditure Categories Total: | tegories Total: | 0.0 | 332.1 | (57.4) |) 274.7 |
| Fund BR2000-N Total: | Total: | 0.0 | 332.1 | (57.4) | .) 274.7 |
| Total | _ | 0.0 | 332.1 | (57.4) | , 274.7 |

| Agency: | Arizona Board of Regents | | | | _ |
|------------------------|---|---------------------|-----------------------|------------------------|--------------------------|
| Program: | Postsecondary Commission | u | | | |
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Fund: | PE2358-N Arizona Teacher Student Loan Fund (Non-Appropriated) | oan Fund (Non-Appro | priated) | | |
| Program Ex | Program Expenditures | | | | |
| 8 | COST CENTER/PROGRAM BUDGET UNIT | | | | |
| 3-1 Post | Postsecondary Commission | 0.0 | 950.0 | 0.0 | 950.0 |
| | | Total 0.0 | 950.0 | 0.0 | 950.0 |
| Non-Appro | Non-Appropriated Funding | | | | |
| Expenditure Categories | Categories | | | | |
| | Personal Services | 0.0 | 0.0 | 0.0 | 0.0 |
| | Fundovee Related Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| | Professional and Outside Services | 0.0 | υ, | 0.0 | 50.0 |
| | 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 | 6 | 0.0 | 0.006 |
| | Other Operating Expenses | 0.0 | | 0.0 | 0.0 |
| | Equipment | 0.0 | | 0.0 | 0.0 |
| | Capital Outlay | 0.0 | | | 0.0 |
| | Debt Service | 0.0 | | | |
| | Cost Allocation | 0.0 | | | |
| | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure | Expenditure Categories Total: | 0.0 | 950.0 | 0.0 | 950.0 |
| Fund PE2358-N Total: | 58-N Total: | 0.0 | 950.0 | 0.0 | 950.0 |
| Program 3 Total: | Total: | 0.0 | 920.0 | 0.0 | 920.0 |

| Agency: | Arizona Board of Regents | | | | _ |
|--------------------------|--|-------------------|-----------------------|------------------------|--------------------------|
| Program: | Postsecondary Commission | | | | |
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Fund: PE | PE2405-N Postsecondary Education Fund (Non-Appropriated) | Non-Appropriat | ted) | | |
| Program Expenditures | nditures | | | | |
| COST | COST CENTER/PROGRAM BUDGET UNIT | | | | |
| 3-1 Postsec | Postsecondary Commission | 0.0 | 1,298.3 | 0.0 | 1,298.3 |
| | Total | 0.0 | 1,298.3 | 0.0 | 1,298.3 |
| Non-Appropriated Funding | ted Funding | | | | |
| Expenditure Categories | tegories | | | | |
| FTE Positions | sitions | 0.0 | 1.1 | 0.0 | 1.1 |
| Pers | Personal Services | 0.0 | 68.0 | 0.0 | 0.89 |
| Fmr | Fmolovee Related Expenses | 0.0 | 4.2 | 0.0 | 4.2 |
| Prof | Professional and Outside Services | 0.0 | 75.3 | 0.0 | 75.3 |
| Trav | Travel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| Tra | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| Food | | 0.0 | 0.0 | 0.0 | 0.0 |
| Aid | Aid to Organizations and Individuals | 0.0 | 1,0 | 0.0 | 1,0 |
| Oţ | Other Operating Expenses | 0.0 | 76.5 | 0.0 | |
| Equ | Equipment | 0.0 | 0.0 | 0.0 | |
| - g | Capital Outlay | 0.0 | | | |
| Deb | Debt Service | 0.0 | | | |
| Cos | Cost Allocation | 0.0 | 0.0 | | |
| Trai | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Ca | Expenditure Categories Total: | 0.0 | 1,298.3 | 0.0 | 1,298.3 |
| Fund PE2405-N Total: | l Total: | 0.0 | 1,298.3 | 0.0 | 1,298.3 |
| Program 3 Total: | :: | 0.0 | 1,298.3 | 0.0 | 1,298.3 |
| , | | | | | |

Date Printed: 8/31/2022 11:26:27 AM

| Agency: Program: | am: Postsecondary Commission | | | | |
|---------------------|---|---------|------------|-------------|---------------|
| | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
| Expen | Expenditure Categories | Actual | Expd. Plan | Fund. Issue | Total Request |
| 0000 | | 0.0 | 2.0 | 0.0 | 2.0 |
| 0009 | Personal Services | 0.0 | 140.0 | 0.0 | 140.0 |
| 6100 | Employee Related Expenses | 0.0 | 28.7 | 0.0 | 28.7 |
| 9700 | Professional and Outside Services | 0.0 | 263.8 | 0.0 | 263.8 |
| 9200 | Travel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 00/9 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 0.0 | 1,974.3 | 0.0 | 1,974.3 |
| 2000 | Other Operating Expenses | 0.0 | 86.5 | 0.0 | 86.5 |
| 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 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 87.1 | (57.4) | 29.7 |
| | Expenditure Categories Total: | 0.0 | 2,580.4 | (57.4) | 2,523.0 |
| Fund | Fund Source | | | | |
| Non-A | Non-Appropriated Funds | | | | |
| BR20 | BR2000-N Federal Grants Fund (Non-Appropriated) | 0.0 | 332.1 | (57.4) | 274.7 |
| PE23 | PE2358-N Arizona Teacher Student Loan Fund (Non-Appropr | 0.0 | 920.0 | 0.0 | 920.0 |
| PE24 | PE2405-N Postsecondary Education Fund (Non-Appropriated | 0.0 | 1,298.3 | 0.0 | 1,298.3 |
| | | 0.0 | 2,580.4 | (57.4) | 2,523.0 |
| | Fund Source Total: | 0.0 | 2,580.4 | (57.4) | 2,523.0 |
| | | | | | |

Date Printed: 8/31/2022 11:26:28 AM

| -Appro | Postsecondary Commission | | | | 1 |
|-----------------------------------|--------------------------------------|--------|------------|-------------|---------------|
| -Appro | Postsecondary Commission | Actual | Expd. Plan | Fund. Issue | Total Request |
| -Appro | | | | | |
| Non-Appropr | BR2000-N Federal Grants Fund | | | | |
| ı | iated | | | | |
| 0000 | | 0.0 | 0.9 | 0.0 | 0.0 |
| | Personal Services | 0.0 | 72.0 | 0.0 | 72.0 |
| 6100 Em | Employee Related Expenses | 0.0 | 24.5 | 0.0 | 24.5 |
| 6200 Pro | Professional and Outside Services | 0.0 | 138.5 | 0.0 | 138.5 |
| - | Travel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| 6600 Tra | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 6700 Food | PC | 0.0 | 0.0 | 0.0 | |
| | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | |
| 7000 Off | Other Operating Expenses | 0.0 | 10.0 | 0.0 | 10.0 |
| 8000 Eq | Equipment | 0.0 | 0.0 | 0.0 | |
| | Capital Outlay | 0.0 | 0.0 | 0.0 | |
| 8600 De | Debt Service | 0.0 | 0.0 | 0.0 | |
| O 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 Tr | Transfers | 0.0 | 87.1 | (57.4) | 7.62 |
| Non-Appro | Non-Appropriated Total: | 0.0 | 332.1 | (57.4) | () 274.7 |
| Fund Total: | | 0.0 | 332.1 | (57.4) | 1) 274.7 |
| Program Total For Selected Funds: | Selected Funds: | 0.0 | 332.1 | (57.4) | t) 274.7 |

Date Printed: 8/31/2022 11:26:29 AM

| | | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|---------------|--|---------|------------|-------------|---------------|
| | | Actual | Expd. Plan | Fund. Issue | Total Request |
| Program: | Postsecondary Commission | | | | |
| Fund: | PE2358-N Arizona Teacher Student Loan Fund | . Fund | | | |
| Non-Api | Non-Appropriated | | | | |
| 0009 | Personal Services | 0.0 | 0.0 | 0.0 | |
| 6100 | Employee Related Expenses | 0.0 | | 0.0 | 0.0 |
| 6200 | Professional and Outside Services | 0.0 | 20.0 | 0.0 | 50.0 |
| 6500 | Travel In-State | 0.0 | | 0.0 | 0.0 |
| 9099 | Travel Out of State | 0.0 | 0.0 | | |
| 9200 | Food | 0.0 | | | |
| 9890 | Aid to Organizations and Individuals | 0.0 | 0.006 | 0.0 | σ |
| 7000 | Other Operating Expenses | 0.0 | 0.0 | 0.0 | |
| 8000 | Equipment | 0.0 | | 0.0 | |
| 8100 | Capital Outlay | 0.0 | 0.0 | | 0.0 |
| 8600 | Debt Service | 0.0 | | 0.0 | |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Non- | Non-Appropriated Total: | 0.0 |) 950.0 | 0.0 | 0.026 |
| Fund Total: | <u></u> | 0.0 |) 950.0 | 0.0 |) 950.0 |
| Orogram Total | Program Total For Selected Finds: | 0.0 | 950.0 | 0.0 |) 950.0 |

| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
|---------------|---------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| Program: | Postsecondary Commission | | | | |
| Fund: | PE2405-N Postsecondary Education Fund | | | | |
| Non-App | Non-Appropriated | | | | |
| 0000 | FTE | 0.0 | 1.1 | 0.0 | 1.1 |
| 0009 | Personal Services | 0.0 | 0.89 | 0.0 | 68.0 |
| 6100 | Employee Related Expenses | 0.0 | 4.2 | 0.0 | 4.2 |
| 6200 | Professional and Outside Services | 0.0 | 75.3 | 0.0 | 75.3 |
| 6500 | Travel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 00/9 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 0.0 | 1,074.3 | 0.0 | 1,074.3 |
| 7000 | Other Operating Expenses | 0.0 | 76.5 | 0.0 | 76.5 |
| 8000 | Equipment | 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 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| A-noN | Non-Appropriated Total: | 0.0 | 1,298.3 | 0.0 | 1,298.3 |
| Fund Total: | | 0.0 | 1,298.3 | 0.0 | 1,298.3 |
| Program Total | Program Total For Selected Funds: | 0.0 | 1.298.3 | 0.0 | 1,298.3 |

| Drogram | Postsecondary Commission | | 1 | |
|---------------|---|-------------------|-----------------------|--|
| Program: | Posisecondary Commission | FY 2022 Actual | FY 2023 Expd. Plan | |
| | | 0.0 | 2.0 | |
| FTE | Expenditure Category Total | 0.0 | 2.0 | |
| | • | | | |
| Non-Appropri | | 0.0 | 0.9 | |
| | federal Grants Fund (Non-Appropriated) | | 1.1 | |
| PE2405-N P | ostsecondary Education Fund (Non-Appropriated) | 0.0 | | |
| | | 0.0 | 2.0 | |
| | Fund Source Total | 0.0 | 2.0 | |
| Personal Ser | vices | 0.0 | 140.0 | |
| Boards and | Commissions | 0.0 | 0.0 | |
| | Expenditure Category Total | 0.0 | 140.0 | |
| Non-Appropri | ated | | | |
| | ederal Grants Fund (Non-Appropriated) | 0.0 | 72.0 | |
| | Postsecondary Education Fund (Non-Appropriated) | 0.0 | 68.0 | |
| | | 0.0 | 140.0 | |
| | Fund Source Total | 0.0 | 140.0 | |
| Employee P | elated Expenses | 0.0 | 28.7 | |
| Employee K | Expenditure Category Total | 0.0 | 28.7 | |
| Non-Appropri | • | | | |
| | ederal Grants Fund (Non-Appropriated) | 0.0 | 24.5 | |
| | Postsecondary Education Fund (Non-Appropriated) | 0.0 | 4.2 | |
| PEZTOS-IN P | ossecondary Education Fund (Non Appropriated) | 0.0 | 28.7 | |
| | Fund Source Total | 0.0 | 28.7 | |
| | | | 263.8 | |
| | and Outside Services of/Outside Serv Budg And Appn | 0.0 | 200.0 | |
| | restment Services | 0.0 | | |
| | nal Financial Services | 0.0 | | |
| | neral Legal Services | 0.0 | | |
| External Leg | | 0.0 | | |
| | gineer/Architect Cost - Exp | 0.0 | | |
| | gineer/Architect Cost - Exp gineer/Architect Cost- Cap | 0.0 | | |
| Other Desig | | 0.0 | | |
| _ | Agency Services | 0.0 | | |
| Hospital Ser | | 0.0 | | |
| Other Medic | | 0.0 | | |
| Institutional | | 0.0 | | |
| Education A | | 0.0 | | |
| Vendor Trav | _ | 0.0 | | |
| | & Outside Services Excluded from Cost Alloca | 0.0 | | |
| | vel - Non Reportable | 0.0 | | |
| | lecom Consulting Services | 0.0 | | |
| | d to those in custody of the State | 0.0 | | |
| | dential Specialist Fees | 0.0 | | |
| | Specialist Fees | 0.0 | | |
| Outside Act | | 0.0 | | |
| Ouwide Act | adilai gosa | 0.0 | | |

| Agency: | Arizona Board of Regents | | |
|----------------|---|-------------------|-----------------------|
| Program: | Postsecondary Commission | | |
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| | Expenditure Category Total | 0.0 | 263.8 |
| Non-Appropri | ated | | |
| | ederal Grants Fund (Non-Appropriated) | 0.0 | 138.5 |
| | rizona Teacher Student Loan Fund (Non-Appropriated) | 0.0 | 50.0 |
| | ostsecondary Education Fund (Non-Appropriated) | 0.0 | 75.3 |
| | | 0.0 | 263.8 |
| | Fund Source Total | 0.0 | 263.8 |
| Travel In-Sta | ate . | 0.0 | 0.0 |
| Havel III St | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Travel Out o | f State | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Food | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | |
| | | | 4.074.0 |
| Aid to Organ | nizations and Individuals | 0.0 | 1,974.3 |
| | Expenditure Category Total | 0.0 | 1,974.3 |
| Non-Appropri | | | 000.0 |
| | rizona Teacher Student Loan Fund (Non-Appropriated) | 0.0 | 900.0 |
| PE2405-N P | ostsecondary Education Fund (Non-Appropriated) | 0.0 | 1,074.3 |
| | | 0.0 | 1,974.3 |
| | Fund Source Total | 0.0 | 1,974.3 |
| Other Opera | ating Expenses | | 86.5 |
| Other Opera | iting Expenditures Budg Approp | 0.0 | |
| Other Opera | iting Expenditures Excluded from Cost Allocati | 0.0 | |
| Risk Manage | ement Charges To State Agency | 0.0 | |
| Risk Manage | ement Deductible - Indemnity | 0.0 | |
| Risk Manage | ement Deductible - Legal | 0.0 | |
| Risk Manage | ement Deductible - Medical | 0.0 | |
| Risk Manage | ement Deductible - Other | 0.0 | |
| Gen Liab- No | on Physical-Taxable- Self Ins | 0.0 | |
| Gross Proce | eds Payments To Attorneys | 0.0 | |
| General Liab | oility- Non-Taxable- Self Ins | 0.0 | |
| Medical Mal | practice - Self-Insured | 0.0 | |
| Automobile | Liability - Self Insured | 0.0 | |
| General Prop | perty Damage - Self- Insured | 0.0 | |
| Automobile | Physical Damage-Self Insured | 0.0 | |
| Liability Insu | urance Premiums | 0.0 | |
| Property Ins | surance Premiums | 0.0 | |
| Workers Cor | mpensation Benefit Payments | 0.0 | |
| Self Insuran | ce - Administrative Fees | 0.0 | |
| Self Insuran | ce - Premiums | 0.0 | |
| Self Insuran | ce - Claim Payments | 0.0 | |
| | ce - Pharmacy Claims | 0.0 | |
| | | 0.0 | |
| Premium Ta | x On Altcs | 0.0 | |

Agency: Arizona Board of Regents

Program: Postsecondary Commission

| Program: | Postsecondary Commission | | |
|---|------------------------------------|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Internal Ser | vice Data Processing | 0.0 | |
| | vice Data Proc- Pc/Lan | 0.0 | |
| External Pro | ogramming-Mainframe/Legacy | 0.0 | |
| | pgramming- Pc/Lan/Serv/Web | 0.0 | |
| External Dat | | 0.0 | |
| | al Data Proc-Mainframe/Legacy | 0.0 | |
| | al Data Proc-Pc/Lan/Serv/Web | 0.0 | |
| | S Development & Usage | 0.0 | |
| | vice Telecommunications | 0.0 | |
| 200000000000000000000000000000000000000 | ecom Long Distance-In-State | 0.0 | |
| | ecom Long Distance-Out-State | 0.0 | |
| | nal Telecommunication Service | 0.0 | |
| Electricity | Har refecentification service | 0.0 | |
| | Vaste Disposal | 0.0 | |
| Water | vaste Disposai | 0.0 | |
| | ol Oil For Buildings | 0.0 | |
| | el Oil For Buildings | 0.0 | |
| Other Utiliti | es nt Charges To State Agencies | 0.0 | |
| _ | | 0.0 | |
| | To Own Bld Rent Chrgs To Agy | 0.0 | |
| | t Bld Rent Chrgs To Agy | 0.0 | |
| | and And Buildings | 0.0 | |
| | omputer Equipment | 0.0 | |
| | ther Machinery And Equipment | 0.0 | |
| Miscellaneo | | 0.0 | |
| | Overdue Payments | 0.0 | |
| | terest Payments | 0.0 | |
| | ct/Budg/Financial Svcs | 0.0 | |
| | nal Services | 0.0 | |
| | Maintenance - Buildings | 0.0 | |
| | Maintenance - Vehicles | 0.0 | |
| | Maint - Mainframe And Legacy | | |
| | Maint-Pc/Lan/Serv/Web | 0.0 | |
| | Maintenance - Other Equipment | 0.0 | |
| | ir And Maintenance | 0.0 | |
| Software S | upport And Maintenance | 0.0 | |
| Uniforms | | 0.0 | |
| Inmate Clo | _ | 0.0 | |
| Security Su | pplies | 0.0 | |
| Office Supp | | 0.0 | |
| Computer S | | 0.0 | |
| | ing Supplies | 0.0 | |
| _ | nd Bath Supplies | 0.0 | |
| Drugs And | Medicine Supplies | 0.0 | |
| Medical Su | pplies | 0.0 | |
| Dental Sup | plies | 0.0 | |
| | e And Transportation Fuels | 0.0 | |
| | Lubricants And Supplies | 0.0 | |
| Rpr And M | aint Supplies-Not Auto Or Build | 0.0 | |
| Repair And | Maintenance Supplies-Building | 0.0 | |
| Other Ope | rating Supplies | 0.0 | |
| Publication | s | 0.0 | |

Agency: Arizona Board of Regents

Program: Postsecondary Commission

| Program: | Postsecondary Commission | | |
|----------------------|---|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Aggregate Withhel | d Or Paid Commissions | 0.0 | |
| Lottery Prizes | | 0.0 | |
| Lottery Distribution | Costs | 0.0 | |
| Material for Furthe | | 0.0 | |
| Other Resale Supp | _ | 0.0 | |
| Loss On Sales Of C | | 0.0 | |
| Loss on Sales of In | | 0.0 | |
| | Reimbursement-Graduate | 0.0 | |
| | Reimb Under-Grad/Other | 0.0 | |
| | ration-Attendance Fees | 0.0 | |
| Other Education A | | 0.0 | |
| Advertising | | 0.0 | |
| Sponsorships | | 0.0 | |
| Internal Printing | | 0.0 | |
| External Printing | | 0.0 | |
| Photography | | 0.0 | |
| Postage And Delive | erv | 0.0 | |
| - | ng and Destruction Services | 0.0 | |
| | n Language Services | 0.0 | |
| Distribution To Sta | | 0.0 | |
| Other Intrastate D | | 0.0 | |
| Awards | | 0.0 | |
| | Promotional Items | 0.0 | |
| Dues | | 0.0 | |
| | ns And Publications | 0.0 | |
| Costs For Digital Ir | | 0.0 | |
| Revolving Fund Ad | | 0.0 | |
| | over Approved Limit | 0.0 | |
| Relief Bill Expendit | | 0.0 | |
| | eistr To State Agencies | 0.0 | |
| Security Services | - | 0.0 | |
| Judgments - Dama | ages | 0.0 | |
| | laimants Confidential | 0.0 | |
| | al Restitution To Indiv | 0.0 | |
| _ | Confidential Restitution | 0.0 | |
| _ | ive And Compensatory | 0.0 | |
| | olve/Disputes/Avoid Costs of Litigation | 0.0 | |
| | ed State Inmate Labor | 0.0 | |
| Payments To State | e Inmates | 0.0 | |
| Bad Debt Expense | | 0.0 | |
| Interview Expense | | 0.0 | |
| Employee Relocati | | 0.0 | |
| Employee Relocati | ons-Taxable | 0.0 | |
| Non-Confidential I | nvest/Legal/Law Enf | 0.0 | |
| | est/Legal/Undercover | 0.0 | |
| | kground Checks, Etc. | 0.0 | |
| Other Miscellaneou | | 0.0 | |
| | | | |

Date Printed: 8/31/2022 11:26:31 AM

230

| Agency: | Arizona Board of Regents | | |
|----------------|---|-------------------|-----------------------|
| Program: | Postsecondary Commission | | |
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| | Expenditure Category Total | 0.0 | 86.5 |
| Non-Appropriat | ted | | |
| BR2000-N Fee | deral Grants Fund (Non-Appropriated) | 0.0 | 10.0 |
| PE2405-N Pos | stsecondary Education Fund (Non-Appropriated) | 0.0 | 76.5 |
| | | 0.0 | 86.5 |
| | Fund Source Total | 0.0 | 86.5 |
| Current Year | Expenditures | | 0.0 |
| | ment Budget And Approp | 0.0 | |
| Vehicles Capit | | 0.0 | |
| Vehicles Capit | | 0.0 | |
| Furniture Cap | | 0.0 | |
| • | Vorks Of Art & Hist Treas/Coll Capital Purcha | 0.0 | |
| | rks Of Art & Hist Treas/Coll Cap Purchase | 0.0 | |
| Furniture Cap | | 0.0 | |
| - | uipment Capital Purchase | 0.0 | |
| • | uipment Capital Lease | 0.0 | |
| | cation Equip-Capital Purchase | 0.0 | |
| | cation Equip-Capital Lease | 0.0 | |
| | ent Capital Purchase | 0.0 | |
| | ent Capital Leases | 0.0 | |
| | Licensed Software-Website | 0.0 | |
| | nerated Software-Website | 0.0 | |
| Development | | 0.0 | |
| | /Easement/Extraction Rights | 0.0 | |
| _ | s purchased, licensed or internally generate | 0.0 | |
| | ble assets acquired by capital lease | 0.0 | |
| | Asset Purchases | 0.0 | |
| | | 0.0 | |
| | provement-Capital Purchase | 0.0 | |
| • | Asset Leases | 0.0 | |
| | Equip Budget And Approp | 0.0 | |
| | Capital Purchase | 0.0 | |
| | Capital Leases | 0.0 | |
| | n-Capital Purchase | 0.0 | |
| | And Hist Treas-Non Capital | 0.0 | |
| | n-Capital Leases | 0.0 | |
| | uipment Non-Capital Purchase | | |
| | uipment Non-Capital Lease | 0.0 | |
| | uip Non-Capital Purchase | 0.0 | |
| | uip Non-Capital Leases | 0.0 | |
| | nent Non-Capital Purchase | 0.0 | |
| • | n-Capital Purchase | 0.0 | |
| | nent Non-Capital Lease | 0.0 | |
| | Licensed Software/Website | 0.0 | |
| | nerated Software/Website | 0.0 | |
| LICENSES AN | ID PERMITS | 0.0 | |

0.0

0.0

0.0

0.0

Right-Of-Way/Easement/Extraction Exp

Date Printed: 8/31/2022 11:26:31 AM

Noncapital Software/Web By Capital Lease

Other Intangible Assets Acquired by Capital Lease

Other Long Lived Tangible Assets to be Expenses

Other Intangible Assets - Purchased, Licensed or Internall

| Agency: | Arizona Board of Regents | | |
|-------------------|-------------------------------------|-------------------|-----------------------|
| Program: | Postsecondary Commission | | |
| - Marie - Marie | | FY 2022 Actual | FY 2023 Expd. Plan |
| Non-Capital Equi | pment Excluded from Cost Allocation | 0.0 | |
| Horr capital Equi | Expenditure Category Total | 0.0 | 0.0 |
| Capital Outlay | | 0,0 | 0.0 |
| Capital Odday | Expenditure Category Total | 0.0 | 0.0 |
| Debt Service | | 0.0 | 0.0 |
| 5050 50. 1105 | Expenditure Category Total | 0.0 | 0.0 |
| Cost Allocation | | 0.0 | 0.0 |
| COSt Allocation | Expenditure Category Total | 0.0 | 0.0 |
| T | | 0.0 | 87.1 |
| Transfers | Expenditure Category Total | 0.0 | 87.1 |
| Non-Appropriated | 1 | | |
| BR2000-N Feder | ral Grants Fund (Non-Appropriated) | 0.0 | 87.1 |
| | | 0.0 | 87.1 |
| | Fund Source Total | 0.0 | 87.1 |

| Employee Retirement Coverage | | Personal | |
|---------------------------------|-----|----------|----------|
| Retirement System | FTE | Services | Fund# |
| Arizona State Retirement System | 1.0 | 60.0 | PE2405-N |
| University Defined Contribution | 0.1 | 8.0 | PE2405-N |
| University Defined Contribution | 0.9 | 72.0 | BR2000-N |

Program Budget Unit Summary of Expenditures and Budget Request

for All Funds

Total Request

Fund. Issue

Expd. Plan

Actual

0.0 0.0 0.0

0.0

0.0

FY 2024

FY 2024

FY 2023

FY 2022

SLI Leveraging Educational Assistance Partnership (LEAP)

Arizona Board of Regents

0.0

1,220.8

0.0

1,220.8

0.0

Expenditure Categories Total:

Cost Allocation

Transfers

Capital Outlay Debt Service

\$100 3600 9000 9100

Equipment

1,220.8

1,220.8

0.0

1,220.8

0.0

Fund Source Total:

AA1000-A General Fund (Appropriated)

Appropriated Funds

Fund Source

1,220.8

0.0

1,220.8

0.0

0.0

0.0

0.0

0.0

0.0 0.0 0.0 0.0 0.0 0.0

Aid to Organizations and Individuals

Other Operating Expenses

Professional and Outside Services

Travel Out of State

0099

700d

9200

7000

Travel In-State

6500

Employee Related Expenses

6100 6200

Personal Services

Expenditure Categories

Agency: Program: 0.0

0.0

1,220.8

0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1,220.8

0.0

Date Printed: 8/31/2022 11:26:32 AM

233

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

| Agency. | Arizona board of Regents | | | | |
|--------------|--|-------------------|-----------------------|------------------------|--------------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Program: | SLI Leveraging Educational Assistance Partnership (LEAP) | istance Partners | hip (LEAP) | | |
| Fund: | AA1000-A General Fund | | | | |
| Appropriated | iated | | | | |
| 0009 | 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 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 9200 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 0.0 | 1,220.8 | 0.0 | 1,220.8 |
| 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 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Арргс | Appropriated Total: | 0.0 | 1,220.8 | 0.0 | 1,220.8 |
| Fund Total: | <u></u> | 0.0 | 1,220.8 | 9.0 | 1,220.8 |
| | | | 0 000 | | 4 220 0 |

| rogram: SI | LI Leveraging Educational Assistance Part | nership (LEAP) | | | |
|-------------------------|---|-------------------|-----------------------|----|--|
| | | FY 2022 Actual | FY 2023 Expd. Plan | | |
| | | 0.0 | 0.0 | | |
| FTE | Expenditure Category Total | 0.0 | 0.0 | | |
| | | 0.0 | 0.0 | | |
| Personal Services | | 0,0 | 0.0 | | |
| Boards and Commissio | Expenditure Category Total | 0.0 | 0.0 | | |
| | | 0.0 | 0.0 | | |
| Employee Related Exp | enses Expenditure Category Total | 0.0 | 0.0 | | |
| | Expenditure Category Total | | | | |
| Professional and Outsi | de Services | | 0.0 | | |
| External Prof/Outside : | | 0.0 | | | |
| External Investment S | | 0.0 | | | |
| Other External Financia | | 0.0 | | | |
| Attorney General Lega | | 0.0 | | | |
| External Legal Services | | 0.0 | | | |
| External Engineer/Arch | | 0.0 | | | |
| External Engineer/Arch | | 0.0 | | | |
| Other Design | • | 0.0 | | | |
| Temporary Agency Se | rvices | 0.0 | | | |
| Hospital Services | | 0.0 | | | |
| Other Medical Services | | 0.0 | | F5 | |
| Institutional Care | | 0.0 | | | |
| Education And Training | n | 0.0 | | | |
| Vendor Travel | 9 | 0.0 | | | |
| | e Services Excluded from Cost Alloca | 0.0 | | | |
| Vendor Travel - Non R | | 0.0 | | | |
| External Telecom Cons | | 0.0 | | | |
| | in custody of the State | 0.0 | | | |
| Non - Confidential Spe | | 0.0 | | | |
| Confidential Specialist | | 0.0 | | | |
| Outside Actuarial Cost | | 0.0 | | | |
| Other Professional And | | 0.0 | | | |
| Other Professional And | Expenditure Category Total | 0.0 | 0.0 | | |
| | | | 0.0 | | |
| Travel In-State | | 0.0 | 0.0 | | |
| | Expenditure Category Total | 0.0 | U.U | | |
| Travel Out of State | | 0.0 | 0.0 | | |
| Have Out of State | Expenditure Category Total | 0.0 | 0.0 | | |
| ed | | 0.0 | 0.0 | | |
| Food | Expenditure Category Total | 0.0 | 0.0 | | |
| | | | | | |

| Agency: | Arizona Board of Regents | | |
|-------------------|---|-------------------|-----------------------|
| Program: | SLI Leveraging Educational Assistance Part | nership (LEAP) | |
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| | Expenditure Category Total | 0.0 | 1,220.8 |
| Appropriated | | | 4 000 0 |
| AA1000-A Gene | eral Fund (Appropriated) | 0.0 | 1,220.8 |
| | | 0.0 | 1,220.8 |
| | Fund Source Total | 0.0 | 1,220.8 |
| Other Operating | g Expenses | | 0.0 |
| | g Expenditures Budg Approp | 0.0 | |
| | g Expenditures Excluded from Cost Allocati | 0.0 | |
| | ent Charges To State Agency | 0.0 | |
| Risk Manageme | ent Deductible - Indemnity | 0.0 | |
| Risk Manageme | ent Deductible - Legal | 0.0 | |
| Risk Manageme | ent Deductible - Medical | 0.0 | |
| Risk Manageme | ent Deductible - Other | 0.0 | |
| Gen Liab- Non | Physical-Taxable- Self Ins | 0.0 | |
| Gross Proceeds | Payments To Attorneys | 0.0 | |
| General Liability | y- Non-Taxable- Self Ins | 0.0 | |
| Medical Malpra | ctice - Self-Insured | 0.0 | |
| Automobile Lial | bility - Self Insured | 0.0 | |
| General Proper | ty Damage - Self- Insured | 0.0 | |
| Automobile Phy | ysical Damage-Self Insured | 0.0 | |
| Liability Insura | nce Premiums | 0.0 | |
| Property Insura | ance Premiums | 0.0 | |
| Workers Comp | ensation 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 C | On Altcs | 0.0 | |
| Other Insurance | e-Related Charges | 0.0 | |
| Internal Service | e Data Processing | 0.0 | |
| Internal Service | e Data Proc- Pc/Lan | 0.0 | |
| | amming-Mainframe/Legacy | 0.0 | |
| External Progra | amming- Pc/Lan/Serv/Web | 0.0 | |
| External Data I | Entry | 0.0 | |
| Othr External [| Data Proc-Mainframe/Legacy | 0.0 | |
| Othr External [| Data Proc-Pc/Lan/Serv/Web | 0.0 | |
| Pmt for AFIS D | Development & Usage | 0.0 | |
| Internal Servic | e Telecommunications | 0.0 | |
| External Teleco | om Long Distance-In-State | 0.0 | |
| External Teleco | om Long Distance-Out-State | 0.0 | |
| | Telecommunication Service | 0.0 | |
| Electricity | | 0.0 | |
| Sanitation Was | ste Disposal | 0.0 | |
| Water | | 0.0 | |
| | Oil For Buildings | 0.0 | |
| Other Utilities | 5.1 1 5.1 2 5.1 5.1 5.1 5.1 5.1 5.1 5.1 5.1 5.1 5.1 | 0.0 | |
| | Charges To State Agencies | 0.0 | |
| | Own Bld Rent Chrgs To Agy | 0.0 | |
| | Id Rent Chrgs To Agy | 0.0 | |
| | d And Buildings | 0.0 | |

Agency: Arizona Board of Regents

Program: SLI Leveraging Educational Assistance Partnership (LEAP)

| Program: | SLI Leveraging Educational Assistan | Walled to the second second second second | | |
|-----------------|-------------------------------------|---|-----------------------|--|
| | | FY 2022 Actual | FY 2023 Expd. Plan | |
| Rental Of Com | puter Equipment | 0.0 | | |
| | r Machinery And Equipment | 0.0 | | |
| Miscellaneous | | 0.0 | | |
| | verdue Payments | 0.0 | | |
| All Other Inter | est Payments | 0.0 | | |
| | Budg/Financial Svcs | 0.0 | | |
| Other Internal | - . | 0.0 | | |
| Repair And Ma | intenance - Buildings | 0.0 | | |
| · | intenance - Vehicles | 0.0 | | |
| Repair And Ma | int - Mainframe And Legacy | 0.0 | | |
| • | int-Pc/Lan/Serv/Web | 0.0 | | |
| | intenance - Other Equipment | 0.0 | | |
| | and Maintenance | 0.0 | | |
| • | ort And Maintenance | 0.0 | | |
| Uniforms | | 0.0 | | |
| Inmate Clothir | DΩ | 0.0 | | |
| Security Suppl | _ | 0.0 | | |
| Office Supplies | | 0.0 | | |
| Computer Sup | | 0.0 | | |
| Housekeeping | | 0.0 | | |
| Bedding And E | • • | 0.0 | | |
| | dicine Supplies | 0.0 | | |
| Medical Suppli | | 0.0 | | |
| Dental Supplie | | 0.0 | | |
| | nd Transportation Fuels | 0.0 | | |
| | bricants And Supplies | 0.0 | | |
| | Supplies-Not Auto Or Build | 0.0 | | |
| | aintenance Supplies-Building | 0.0 | | |
| Other Operation | | 0.0 | | |
| Publications | ig cappillas | 0.0 | | |
| | hheld Or Paid Commissions | 0.0 | | |
| Lottery Prizes | | 0.0 | | |
| Lottery Distrib | ution Costs | 0.0 | | |
| • | urther Processing | 0.0 | | |
| Other Resale | - | 0.0 | | |
| | Of Capital Assets | 0.0 | | |
| | of Investments | 0.0 | | |
| | ion Reimbursement-Graduate | 0.0 | | |
| | ion Reimb Under-Grad/Other | 0.0 | | |
| | egistration-Attendance Fees | 0.0 | | |
| | on And Training Costs | 0.0 | | |
| Advertising | on ring training even | 0.0 | | |
| Sponsorships | | 0.0 | | |
| Internal Printi | na | 0.0 | | |
| External Printi | | 0.0 | | |
| Photography | ··• | 0.0 | | |
| Postage And I | Delivery | 0.0 | | |
| | edding and Destruction Services | 0.0 | | |
| | nd Sign Language Services | 0.0 | | |
| | o State Universities | 0.0 | | |
| | ate Distributions | 0.0 | | |

Agency: Arizona Board of Regents

Program: SLI Leveraging Educational Assistance Partnership (LEAP)

| Program: | SLI Leveraging Educational Assistance Par | | |
|-----------------------------------|---|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Awards | | 0.0 | |
| | nd Promotional Items | 0.0 | |
| Dues | 10 Tromodomor Itomo | 0.0 | |
| | ions And Publications | 0.0 | |
| | Image Or Microfilm | 0.0 | |
| Revolving Fund A | | 0.0 | |
| - | Over Approved Limit | 0.0 | |
| Relief Bill Expend | | 0.0 | |
| = | | 0.0 | |
| | Distr To State Agencies | 0.0 | |
| Security Services | | 0.0 | |
| Judgments - Dar | _ | 0.0 | |
| • | Claimants Confidential | 0.0 | |
| _ | ntial Restitution To Indiv | 0.0 | |
| | n-Confidential Restitution | 0.0 | |
| | nitive And Compensatory | | |
| | esolve/Disputes/Avoid Costs of Litigation | 0.0 | |
| Pmts For Contra | cted State Inmate Labor | 0.0 | |
| Payments To Sta | ate Inmates | 0.0 | |
| Bad Debt Expens | se | 0.0 | |
| Interview Expen | se | 0.0 | |
| Employee Reloca | ations-Nontaxable | 0.0 | |
| Employee Reloca | ations-Taxable | 0.0 | |
| Non-Confidentia | l Invest/Legal/Law Enf | 0.0 | |
| Conf/Sensitive In | nvest/Legal/Undercover | 0.0 | |
| Fingerprinting, E | Background Checks, Etc. | 0.0 | |
| Other Miscellane | | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Current Year Ex | penditures | | 0.0 |
| Capital Equipme | nt Budget And Approp | 0.0 | |
| Vehicles Capital | Purchase | 0.0 | |
| Vehicles Capital | Leases | 0.0 | |
| Furniture Capita | | 0.0 | |
| | rks Of Art & Hist Treas/Coll Capital Purcha | 0.0 | |
| | s Of Art & Hist Treas/Coll Cap Purchase | 0.0 | |
| Furniture Capita | | 0.0 | |
| | oment Capital Purchase | 0.0 | |
| | oment Capital Lease | 0.0 | |
| | tion Equip-Capital Purchase | 0.0 | |
| | | 0.0 | |
| | tion Equip-Capital Lease | 0.0 | |
| | nt Capital Purchase | 0.0 | |
| | nt Capital Leases | | |
| | censed Software-Website | 0.0 | |
| | rated Software-Website | 0.0 | |
| Development in | | 0.0 | |
| | asement/Extraction Rights | 0.0 | |
| | purchased, licensed or internally generate | 0.0 | |
| | assets acquired by capital lease | 0.0 | |
| Other intangible | assets acquired by capital lease | | |
| Other intangible Other Capital As | | 0.0 | |

Agency: Arizona Board of Regents

Program: SLI Leveraging Educational Assistance Partnership (LEAP)

| | | FY 2022 Actual | FY 2023 Expd. Plan |
|----------------------------|-----------------------------------|-------------------|-----------------------|
| Other Capital Asset Leases | S | 0.0 | |
| Non-Capital Equip Budget | | 0.0 | |
| Vehicles Non-Capital Purch | | 0.0 | |
| Vehicles Non-Capital Lease | | 0.0 | |
| Furniture Non-Capital Puro | | 0.0 | |
| Works Of Art And Hist Tre | | 0.0 | |
| Furniture Non-Capital Leas | · | 0.0 | |
| Computer Equipment Non- | | 0.0 | |
| Computer Equipment Non- | | 0.0 | |
| Telecomm Equip Non-Cap | • | 0.0 | |
| Telecomm Equip Non-Cap | | 0.0 | |
| Other Equipment Non-Cap | | 0.0 | |
| Weapons Non-Capital Pure | | 0.0 | |
| Other Equipment Non-Cap | | 0.0 | |
| Purchased Or Licensed So | | 0.0 | |
| Internally Generated Softv | | 0.0 | |
| LICENSES AND PERMITS | , | 0.0 | |
| Right-Of-Way/Easement/E | Extraction Exp | 0.0 | |
| | Purchased, Licensed or Internall | 0.0 | |
| Noncapital Software/Web | | 0.0 | |
| Other Intangible Assets Ac | | 0.0 | |
| Other Long Lived Tangible | | 0.0 | |
| | cluded from Cost Allocation | 0.0 | |
| | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Capital Outlay | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Debt Service | | 0.0 | 0.0 |
| Debt sel vice | Expenditure Category Total | 0.0 | 0.0 |
| | | | |
| Cost Allocation | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Transfers | | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |

Date Printed: 8/31/2022 11:26:35 AM

| Agency: Program: | y: Arizona Board of Regents am: SLI Arizona Teacher Student Loan Program | Program | | | |
|---------------------|---|-------------------|----------------------|-----------------------|--------------------------|
| Fxpen | Exnenditure Categories | FY 2022 Actual | FY 2023 Fxpd Plan | FY 2024 Fund Issue | FY 2024 Total Request |
| | | | | | |
| 0009 | 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 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 9200 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 0089 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| 2000 | 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 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 426.0 | 0.0 | 426.0 |
| | Expenditure Categories Total: | 0.0 | 426.0 | 0.0 | 426.0 |
| Fund | Fund Source | | | | |
| Appro | Appropriated Funds | | | | |
| AA10 | AA1000-A General Fund (Appropriated) | 0.0 | 426.0 | 0.0 | 426.0 |
| | | 0.0 | 426.0 | 0.0 | 426.0 |
| | Fund Source Total: | 0.0 | 426.0 | 0.0 | 426.0 |
| | | | | | |

Date Printed: 8/31/2022 11:26:36 AM

| Agency: | Arizona Board of Regents | | | | |
|---------------|--|-------------------|-----------------------|------------------------|--------------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan | FY 2024 Fund. Issue | FY 2024 Total Request |
| Program: | SLI Arizona Teacher Student Loan Program | ın Program | | | |
| Fund: | AA1000-A General Fund | | | | |
| Appropriated | ated | | | | |
| 0009 | 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 |
| 0099 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 0029 | Food | 0.0 | 0.0 | 0.0 | |
| 0089 | 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 | |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 0006 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 426.0 | 0.0 | 426.0 |
| Appro | Appropriated Total: | 0.0 | 426.0 | 0.0 |) 426.0 |
| Fund Total: | | 0.0 | 426.0 | 0.0 | (426.0 |
| Drogram Total | Drogram Total For Colocted Europe: | 00 | 0 907 | 0 | 0 908 0 |

| Program: | SLI Arizo | na Teacher Student Loan Program | | |
|------------------|---|---------------------------------|-------------------|-----------------------|
| | 11-11-11-11-11-11-11-11-11-11-11-11-11- | | FY 2022 Actual | FY 2023 Expd. Plan |
| FTE | | | 0.0 | 0.0 |
| | | Expenditure Category Total | 0.0 | 0.0 |
| Personal Service | 200 | | 0.0 | 0.0 |
| Boards and Co | | | 0.0 | 0.0 |
| boards and Col | TITTISSIONS | Expenditure Category Total | 0.0 | 0.0 |
| Employee Rela | ted Expenses | | 0.0 | 0.0 |
| | | Expenditure Category Total | 0.0 | 0.0 |
| Professional an | nd Outside Service | ces | | 0.0 |
| External Prof/C | Outside Serv Bud | lg And Appn | 0.0 | |
| External Invest | | | 0.0 | |
| Other External | Financial Service | es | 0.0 | |
| Attorney Gener | ral Legal Service | S | 0.0 | |
| External Legal | | | 0.0 | |
| _ | eer/Architect Co | st - Exp | 0.0 | |
| | eer/Architect Co | | 0.0 | |
| Other Design | • | | 0.0 | |
| Temporary Age | ency Services | | 0.0 | |
| Hospital Service | | | 0.0 | |
| Other Medical | Services | | 0.0 | |
| Institutional Ca | are | | 0.0 | |
| Education And | Training | | 0.0 | |
| Vendor Travel | | | 0.0 | |
| Professional & | Outside Services | s Excluded from Cost Alloca | 0.0 | |
| Vendor Travel | - Non Reportabl | e | 0.0 | |
| External Teleco | om Consulting S | ervices | 0.0 | |
| Costs related to | o those in custo | dy of the State | 0.0 | |
| Non - Confider | itial Specialist Fe | ees | 0.0 | |
| Confidential Sp | ecialist Fees | | 0.0 | |
| Outside Actuar | | | 0.0 | |
| Other Profession | onal And Outside | | 0.0 | |
| | | Expenditure Category Total | 0.0 | 0.0 |
| Travel In-State | e | | 0.0 | 0.0 |
| | | Expenditure Category Total | 0.0 | 0.0 |
| Travel Out of S | State | | 0.0 | 0.0 |
| | | Expenditure Category Total | 0.0 | 0.0 |
| Food | | | 0.0 | 0.0 |
| | | Expenditure Category Total | 0.0 | 0.0 |
| Aid to Organiza | ations and Indivi | iduals | 0.0 | 0.0 |
| _ | | Expenditure Category Total | 0.0 | 0.0 |

Agency: Arizona Board of Regents

Program: SLI Arizona Teacher Student Loan Program

| Program: SLI Arizona Teacher Student Loan Program | | |
|---|-------------------|-----------------------|
| | FY 2022 Actual | FY 2023 Expd. Plan |
| Other Operating Expenses | 7 | 0.0 |
| Other Operating Expenses Other Operating Expenditures Budg Approp | 0.0 | |
| Other Operating Expenditures Excluded from Cost Allocati | 0.0 | |
| Risk Management Charges To State Agency | 0.0 | |
| Risk Management Deductible - Indemnity | 0.0 | |
| Risk Management Deductible - Indentity | 0.0 | |
| | 0.0 | |
| Risk Management Deductible - Medical Risk Management Deductible - Other | 0.0 | |
| - | 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 | | |
| 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 | |
| Pmt for AFIS Development & Usage | 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 | |
| Water | 0.0 | |
| Gas And Fuel Oil For Buildings | 0.0 | |
| Other Utilities | 0.0 | |
| Building Rent Charges To State Agencies | 0.0 | |
| | 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 | | |
| 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 | |

Agency: Arizona Board of Regents

Program: SLI Arizona Teacher Student Loan Program

| Program: | SLI Arizona Teacher Student Loan Pi | rogram | |
|----------------------|-------------------------------------|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Other Internal Serv | vices | 0.0 | |
| Repair And Mainter | | 0.0 | |
| Repair And Mainter | | 0.0 | |
| | Mainframe And Legacy | 0.0 | |
| Repair And Maint-F | | 0.0 | |
| | nance - Other Equipment | 0.0 | |
| Other Repair And N | | 0.0 | |
| Software Support | | 0.0 | |
| Uniforms | and Functioned | 0.0 | |
| Inmate Clothing | | 0.0 | |
| Security Supplies | | 0.0 | |
| Office Supplies | | 0.0 | |
| Computer Supplies | | 0.0 | |
| Housekeeping Sup | | 0.0 | |
| Bedding And Bath | | 0.0 | |
| Drugs And Medicin | | 0.0 | |
| Medical Supplies | e Supplies | 0.0 | |
| | | 0.0 | |
| Dental Supplies | ransportation Fuels | 0.0 | |
| | · | 0.0 | |
| Automotive Lubrica | plies-Not Auto Or Build | 0.0 | |
| | · | 0.0 | |
| <u> </u> | nance Supplies-Building | 0.0 | |
| Other Operating St | applies | 0.0 | |
| Publications | d Or Paid Commissions | 0.0 | |
| | d Or Paid Commissions | 0.0 | |
| Lottery Prizes | Carto | 0.0 | |
| Lottery Distribution | | 0.0 | |
| Material for Furthe | - | 0.0 | |
| Other Resale Supp | | 0.0 | |
| Loss On Sales Of C | | 0.0 | |
| Loss on Sales of Ir | | 0.0 | |
| | Reimbursement-Graduate | 0.0 | |
| | Reimb Under-Grad/Other | 0.0 | |
| | ration-Attendance Fees | 0.0 | |
| Other Education A | nd Training Costs | 0.0 | |
| Advertising | | 0.0 | |
| Sponsorships | | 0.0 | |
| Internal Printing | | 0.0 | |
| External Printing | | 0.0 | |
| Photography | | 0.0 | |
| Postage And Deliv | | 0.0 | |
| | ng and Destruction Services | 0.0 | |
| | gn Language Services | 0.0 | |
| Distribution To Sta | | 0.0 | |
| Other Intrastate D | ISTIDUTIONS | 0.0 | |
| Awards | December of Thomas | 0.0 | |
| | d Promotional Items | 0.0 | |
| Dues | and And Dublications | 0.0 | |
| · | ons And Publications | 0.0 | |
| | mage Or Microfilm | 0.0 | |
| Revolving Fund Ac | avances | | |

| Agency: | Arizona Board of Regents | |
|----------|--|--|
| Program: | SLI Arizona Teacher Student Loan Program | |

| | FY 2022 Actual | FY 2023 Expd. Plan |
|---|-------------------|-----------------------|
| 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 | 0.0 | 0.0 |

| Current Year Expenditures | | 0.0 |
|---|-----|-----|
| Capital Equipment Budget And Approp | 0.0 | |
| | 0.0 | |
| Vehicles Capital Leases | 0.0 | |
| Furniture Capital Purchase | 0.0 | |
| | 0.0 | |
| | 0.0 | |
| | 0.0 | |
| Computer Equipment Capital Purchase | 0.0 | |
| Computer Equipment Capital Lease | 0.0 | |
| | 0.0 | |
| | 0.0 | |
| | 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 | |
| venicies non-capital Purchase | 0.0 | |
| venicies non-capital Leases | 0.0 | |
| Furniture Non-Capital Purchase | 0.0 | |
| Works Of Art And Hist Treas-Non Capital | 0.0 | |
| | | |

Agency: Arizona Board of Regents

Program: SLI Arizona Teacher Student Loan Program

| Program: | SLI Arizona Teacher Student Loan Program | | |
|------------------|--|-------------------|-----------------------|
| | | FY 2022 Actual | FY 2023 Expd. Plan |
| Furniture Non-Ca | apital Leases | 0.0 | |
| | ment Non-Capital Purchase | 0.0 | |
| | ment Non-Capital Lease | 0.0 | |
| | Non-Capital Purchase | 0.0 | |
| | Non-Capital Leases | 0.0 | |
| | t Non-Capital Purchase | 0.0 | |
| Weapons Non-Ca | | 0.0 | |
| - | t Non-Capital Lease | 0.0 | |
| | censed Software/Website | 0.0 | |
| | ated Software/Website | 0.0 | |
| LICENSES AND F | | 0.0 | |
| Right-Of-Way/Ea | esement/Extraction Exp | 0.0 | |
| | Assets - Purchased, Licensed or Internal | 0.0 | |
| | vare/Web By Capital Lease | 0.0 | |
| | Assets Acquired by Capital Lease | 0.0 | |
| Other Long Live | d Tangible Assets to be Expenses | 0.0 | |
| Non-Capital Equi | ipment Excluded from Cost Allocation | 0.0 | |
| | Expenditure Category Total | 0,0 | 0.0 |
| | | 0.0 | 0.0 |
| Capital Outlay | Expenditure Category Total | 0.0 | 0.0 |
| | Expenditure Category Total | | |
| Debt Service | | 0.0 | 0.0 |
| Debt Service | Expenditure Category Total | 0.0 | 0.0 |
| | | 0.0 | 0.0 |
| Cost Allocation | Total | 0.0 | 0.0 |
| | Expenditure Category Total | 0.0 | 0.0 |
| Transfers | | 0.0 | 426.0 |
| Hansiers | Expenditure Category Total | 0.0 | 426.0 |
| Appropriated | | | |
| | eral Fund (Appropriated) | 0.0 | 426.0 |
| WATOOO-A GGIIG | di i did (Appropriated) | 0.0 | 426.0 |
| | Fund Source Total | 0.0 | 426.0 |

Administrative Costs

| Administrative | Costs Summary | | |
|----------------|--------------------------------|-----------|---------|
| | Common Administrative Area | FY 2023 | |
| | Personal Services | 388.8 | |
| | ERE | 140.6 | |
| | All Other | 6.2 | |
| | Administrative Costs Total: | 535.6 | |
| Administrative | Cost / Total Expenditure Ratio | Request | Admin % |
| | FY 2023 | 742,807.1 | 0.1% |

Arizona Board of Regents
FY2024 Budget Request
SCHEDULE 5B
REGULAR POSITIONS ERE WORKSHEET

AGENCY: ARIZONA BOARD OF REGENTS

| | ш | ~ O | Σ | V. | 0 | ΤI | ш С |) ⊃ | _ | ш | S. | ۵ | | | | | | | | | | | | | | | | | | | | | | | | | | E 5B |
|------------------------|------------------------------|--|---|----------------------------------|---------------------------|----------------------------|------------------------|-----|-----------------|------------------|-------------------------|-------------------|-------------------------|---------------------|---------|---------------------------|------------------------------|----------------------|-----------------------------|----------------------------|-----------|------------------|---------------|------------------|------------------|-------------------|-----------------------|----------------------------------|-----------------------------|--------------------------|---------------|-------------|-------------------|------------|----------------|------------------|--------------|-------------|
| ONS | 5,531,500 | 0 | | 0 | 000 | 000,0 | 10,000 | | 0 | | | 5,516,500 | AMOUNT | 5,531,500 | | 1,725,622 | | 5,000 | | 3,800,878 | | | | | | | | | | | | | | | | | | SCHEDULE 5B |
| APPROPRIATED POSITIONS | | | | | | | | | | - | ۲ | u | FTE | 46.74 | | 00'6 | | 0.0 | | 37.74 | | | | | | | | | | | | | | | | | | |
| APPROPR | Personal Services | Overtime Worked | 110200000000000000000000000000000000000 | Elected & Appointed | one interest of a proceed | Bodius & Collins | Other | | Performance Pay | Additional and a | Aujustine | Regular Positions | | TOTAL POSITIONS | | At & Above FICA MAX | | Boards & Commissions | | ADJUSTED BASE | | | | | | | | | | | | | | | | | | |
| | ⋖ | | | В | C | ار | | | | | | | ŀ | < | | ш | | C | | ш | | | Ä | Ì. | | | E | | 1 | | L | | | The second | | | | |
| 318,000 | | | 804,400 | | | | | | | | | | | | | | | | | | 1,062,700 | | | | | | | | | | | | | | 2,185,100 | 5,516,461 | 39.61% | |
| AMOUNT | 82,026 | 235,964 | L | 24,892 | | 78 402 | L | | 22,066 | | 2,332 | 510,081 | 9,427 | 89 347 | | 53,460 | 0 | | 5,936 | 3,446 | | | 58,986 | 151,424 | 0 | 806,718 | 27,300 | 11, | 343 | | | 833 | 4,756 | | | | | |
| RATE | 9,114 | 6.20% | | 0.45% | | 1 45% | 1.45% | | 0.40% | 90, | 0.10% | 12.03% | 9.68% | 7 00% | | | | | 0.14% | 0.27% | | Avg \$ | 9,831 | 18,928 | 0 | 23,727 | | 0.25% | 7.00 | | 9 | 119 | 164 | | | RIES | | |
| | × | × | | × | | > | | | × | | < | × | × | > | | | | | × | × | | | × | × | × | × | | × | × | | × | × | × | h | ı | SALA | | |
| Salary | 1,725,622 | 3,805,878 | | 5,531,500 | | 5 407 035 | 124,465 | | 5,516,500 | 201 500 | 0,000,100,000 | 4,240,076 | 97,391 | 1 276 385 | and and | No. | | | 4,240,076 | 1,276,385 x | | POSITIONS | 9 | 8 | 0 | 34 | | 4,781,500 | 49 | | 9 | 7 | 29 | | | FY 2023 SALARIES | | |
| POS | 9.00 | 37.74 | | ance | | | | | | | | | | | | | | | | | | | | | | | | ity | | | | | | | | | | |
| FICA MAXIMUM | E Positions at and above MAX | \$147,000 Personal Services below MAX | BASIC BENEFITS | Worker's Compensations Insurance | Section 20 | Postions 200 000 and under | Positions over 200,000 | | RASL | | Orientproyment madrance | State Retirement | ASRS - alternative rate | Ontional Retirement | | Cash Balance Pension Plan | Supplemental Retirement Plan | | Disability Insurance (ASRS) | Disability Insurance (ORP) | INSURANCE | HEALTH INSURANCE | Employee Only | Employee & Adult | Employee & Child | Employee & Family | HITF Premium Increase | LIFE INSURANCE: Basic University | LIFE INSURANCE: Basic State | DENTAL INSURANCE: (Avg.) | Employee Only | Employee +1 | Employee & Family | | TOTAL BENEFITS | DIVIDED BY | FY 2023 RATE | |

SCHEDULE 5D FTE Detail

AGENCY: BRA - ARIZONA BOARD OF REGENTS

| × | FTE SALARY | 9.00 1,725,622 | | 9.00 1,725,622 | | 0 | | | FTE SALARY | 33.39 4,240,076 | 0.00 97,391 | 10.75 1,276,385 | 44.14 5,516,461 | ALCULATION) | FTE SALARY | 44.14 5,516,500 | | 44.14 5,516,500 | | SCHEDULE_5D |
|--------------------------------------|------------|-------------------|----------------|---------------------|------------------|--|-----------------|------------------------------|------------|-------------------------|-------------------------------|----------------------------|---------------------|---|------------|------------------------------------|-----|---|----------------------|-------------------------|
| COMBINED POSITIONS AT/ABOVE FICA MAX | | REGULAR POSITIONS | | TOTAL ALL POSITIONS | | FTE'S NOT ELIGIBLE FOR HEALTH, DENTAL & LIFE | | EMPLOYEE RETIREMENT COVERAGE | | STATE RETIREMENT SYSTEM | ALTERNATIVE CONTRIBUTION RATE | OPTIONAL RETIREMENT SYSTEM | TOTAL ALL POSITIONS | BASE RECONCILIATION (STANDARDS ADJUSTMENTS CALCULATION) | | TOTAL REGULAR POSITIONS (EXP PLAN) | (+) | (=) FY2019 Total Regular Position Funding | SINCITION OF LICENSE | LOTAL REGULAR POSITIONS |
| PERSONAL SERVICES FY2022 | | | 297,000 | 4,934,800 | 284,700 | 5,000 | 10,000 | | | | | | | | | | | | 100 | 0,331,300 |
| TOTAL | | | 1.00 | 40.74 | 5.00 | 00.00 | 00.00 | | | | | | | | | | | | AC 7A | 40.74 |
| GR | | | | | | | | | | | | | | | | | | | ŀ | |
| REGULAR POSITIONS CLASSIFICATION | | | Administrative | University Staff | Classified Staff | Regents | Student Interns | | | | | | | | | | | | TOTAL | 1810 |