

State of Arizona Budget Request

State Agency

Automobile Theft Authority

A.R.S. Citation: **41-3451**

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	5,398.5	1,200.0	6,598.5
Settlement Fund	103.0	0.0	103.0
Automobile Theft Authority Fund	5,295.5	1,200.0	6,495.5

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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

Agency Head: **Frederick W. Zumbo**

Title: **Executive Director**

(signature)

Phone: **(602) 364-2893**

Prepared By: **Art Myer**

Email Address: **Art.Myer@aata.az.gov**

Date Prepared: **Thursday, August 25, 2016**

Revenue Schedule

Agency: **ATA** Automobile Theft Authority

Fund: **1991** Settlement Fund

AFIS Code	Category of Receipt and Description
4511	COURT ASSESSMENTS

FY 2016

FY 2017

FY 2018

8.0

0.0

0.0

Fund Total:

8.0

0.0

0.0

Revenue Schedule

Agency: **ATA** **Automobile Theft Authority**

Fund: **2060** **Automobile Theft Authority Fund**

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4339	OTHER FEES AND CHARGES FOR SERVICES	6,146.6	5,991.5	6,111.3
4631	TREASURERS INTEREST INCOME	26.9	10.0	15.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.2	0.0	0.0
Fund Total:		6,173.7	6,001.5	6,126.3

Revenue Schedule

Agency: ATA Automobile Theft Authority

Revenue Schedule

Agency:	ATA	Automobile Theft Authority
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Fund:	2060	Automobile Theft Authority Fund
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Justification: JUSTIFICATION FOR REVENUE PROJECTIONS

The insurance industry supports the AATA through a semi-annual assessment of fifty cents (50) per automobile insured (for liability) in the State of Arizona. This assessment is collected every six months and generated \$6,146,592 in FY16, (\$243,681 was a prior year adjustment from an insurance group, and did not factor in future revenue projections, FY16 insurance revenue used for future projections: \$5,902,910). By statute, the Agency's administrative costs must not exceed 10% of income. In FY16, the administrative costs were approximately 4.91% of income. For FY17 and FY18, administrative costs (as a percent of income) are projected to be in the 5.5%-6.5% range. In FY16, the administrative costs as a percent of total expenditures were approximately 5.95%. For FY17 and FY18 the administrative costs as a percent of total expenditures should be in the 6.0%-7.0% range.

Revenue Projection Methodology: The following analysis covers every collection period from FY03 through (and including) FY16. With two revenue collection periods per (fiscal) year, the collection was analyzed from period to period, as well as fiscal year to fiscal year. What was found was revenue has continued to increase between fiscal years, even if only slightly in some years (FY10). In the last five fiscal years (FY12-FY16) the revenue has generally increased (from the previous year) anywhere from 1.29% (FY13) to approximately 4.17% (FY16), largest growth for those five years was reached in FY16 with an increase in revenue of approximately 4.17%. The agency evaluated the trends contained within the data: more specifically what was the rate of change (increase or decrease) between fiscal years?

The collection data was taken from the AATA Insurance Revenue Database.

The following are revenue totals collected in each of the fiscal years, percent of increase listed is from fiscal year to fiscal year:

FY03: \$3,695,550
FY04: \$3,906,026 (percent of increase: 5.70%)
FY05: \$4,042,084 (percent of increase: 3.48%)
FY06: \$4,473,507 (percent of increase: 10.67%)
FY07: \$4,842,560 (percent of increase: 8.25%)
FY08: \$5,079,902 (percent of increase: 4.90%)
FY09: \$5,130,173 (First collection period: \$2,580,736; Second collection period: \$2,549,437; percent of increase .99%)
FY10: \$5,130,977 (First collection period: \$2,534,981; Second collection period: \$2,595,996; percent of increase .02%).
FY11: \$5,165,512 (First collection period: \$2,560,418; Second collection period: \$2,605,094; percent of increase .67%).
FY12: \$5,264,105 (First collection period: \$2,606,762; Second collection period: \$2,657,344; percent of increase 1.91%).
FY13: \$5,332,073 (First collection period: \$2,645,802; Second collection period: \$2,686,271; percent of increase 1.29%).
FY14: \$5,514,751 (First collection period: \$2,743,730; Second collection period: \$2,771,021; percent of increase 3.43%).
FY15: \$5,666,451 (First collection period: \$2,815,255; Second collection period: \$2,851,196; percent of increase 2.75%)
FY16: \$5,902,910 (First collection period: \$2,913,945; Second collection period: \$3,232,646; percent of increase 4.17%). Actual collection for FY16 was \$6,146,591 and included a prior year adjustment of \$243,681. Collection amount used for future projection purposes \$5,902,910 (prior period adjustment did not factor in future projections).

Charts outlining revenue collection and percent of change from fiscal year to fiscal year (actual and projected):

Chart 1: Insurance Collection Revenue (FY06-FY16)

Chart 2: Revenue Collection: Percent of Increase Trends (FY06-FY16)

Chart 3: Insurance Collection Revenue (Actual FY12-FY16), Projected Revenue (FY17-FY19)

Chart 4: Revenue Collection History: Percent of Increase Trends (Actual FY12-FY16, Projected FY17-FY19)

The agency revenue collections have shown a steady and consistent growth rate. The last five fiscal years, which have the greatest impact on revenue projections, have averaged approximately 2.71% growth. The AATA will continue to take a cautious approach to revenue projections for FY17 and beyond; the agency is projecting an increase of approximately 1.50% in FY17 and a projected growth rate of 2.00% in both FY18 and FY19. Therefore the AATA is projecting total revenue from insurance collections in FY17 to

Revenue Schedule

Agency: ATA Automobile Theft Authority

be: \$5,991,453, FY18 to be \$6,111,282 and FY19 to be \$6,233,507. The agency is projecting a growth rate of 2-2.5% from FY19-FY25, with annual collections ranging anywhere from \$6,233,507 (FY19) to \$7,193,734 (FY25).

Miscellaneous Income

A miscellaneous receipt (AFIS Code 4699) is a donations program (Reimbursable Programs), \$0.0 (Unrestricted Donations-4611) was received in FY'16, and the maximum the agency could receive under this appropriation is \$50,000.

Interest Income (4611) received in FY16 was \$26,911, and prior year refunds (4821) received in FY16 were \$213.

The miscellaneous income received in relation the insurance collection revenue was very small. This revenue is hard to predict and will vary from year to year. Due to the small amount of this miscellaneous and investment income they did not factor and had no impact on agency revenue projections.

The revenue projections are the agencies best estimate as to what the revenue might be in the upcoming fiscal years, the economy, population growth and other factors beyond the control of the AATA will continue to impact revenue. The AATA will continually evaluate the actual revenue in relation to the projections and make adjustments accordingly.

The AATA will continue its proactive efforts in collaboration with Arizona criminal justice agencies. AATA programs support three vital areas in combating vehicle theft in Arizona; law enforcement, prosecution and public awareness. These programs include:

The Arizona Vehicle Theft Task Force

Vertical Prosecution

Law Enforcement Programs which include "Bait car" vehicle systems, License Plate readers (LPR's), and other Law Enforcement Programs
Statewide Public Awareness and Community Education campaigns

JUSTIFICATION FOR REVENUE PROJECTIONS

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The Arizona Vehicle Theft Task Force

Vertical Prosecution

Law Enforcement Programs which include "Bait car" vehicle systems, License Plate readers (LPR's), and other Law Enforcement Programs

Statewide Public Awareness and Community Education campaigns

Chart 1: Insurance Collection Revenue (FY06-FY16)

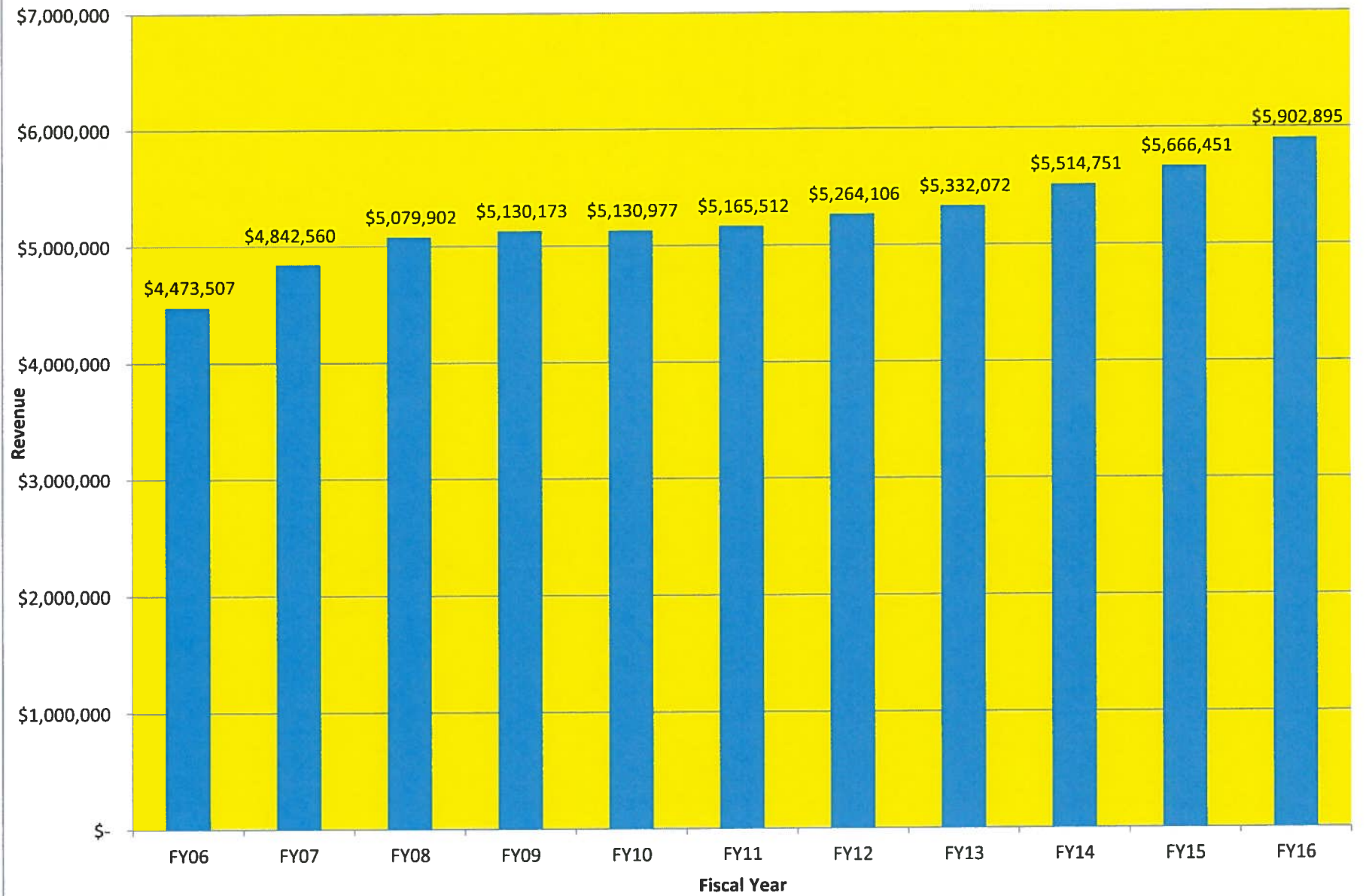


Chart 2: Revenue Collection: Percent of Increase Trends (FY06-FY16)

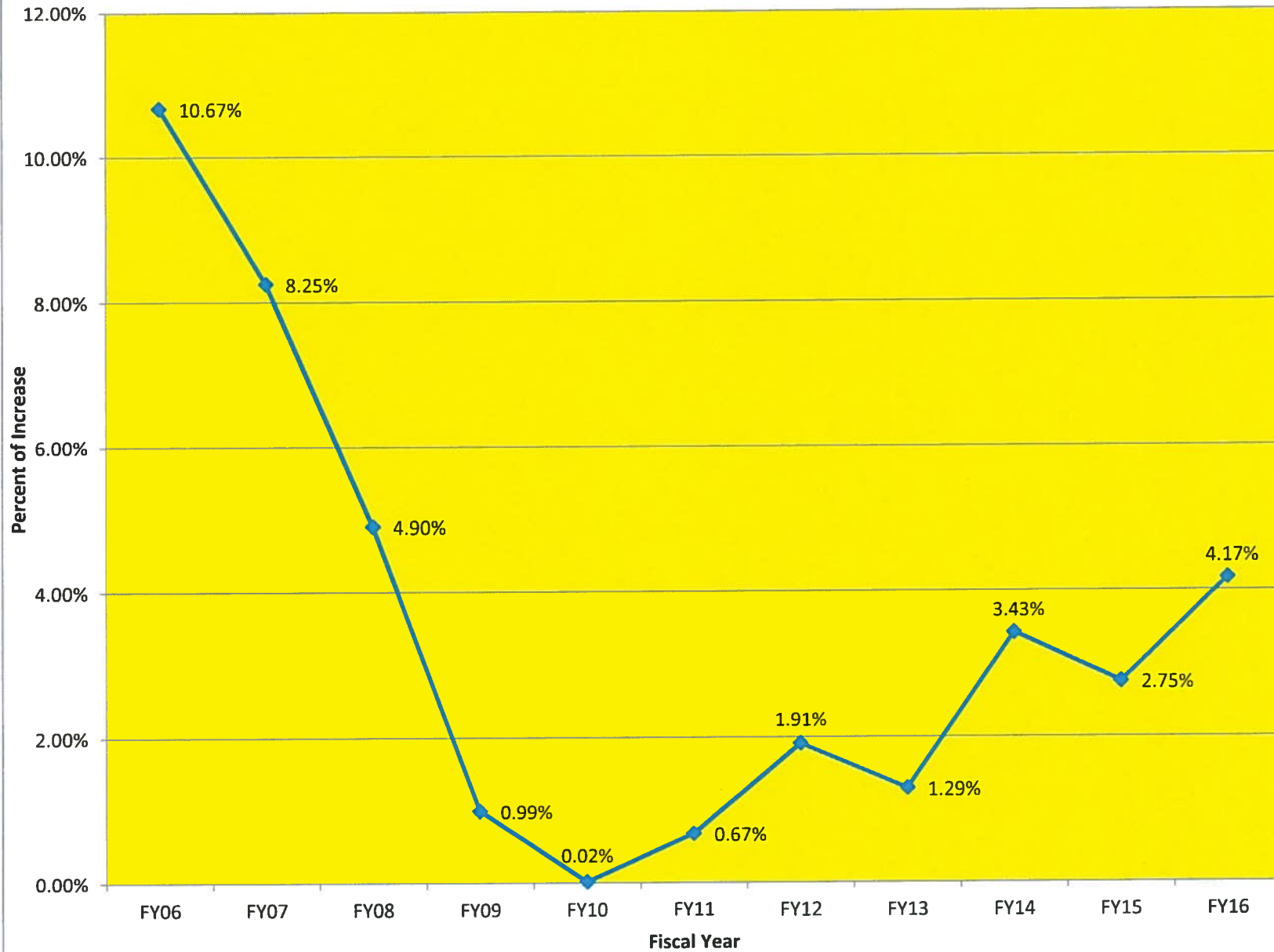


Chart 3: Revenue Projections FY17-FY19

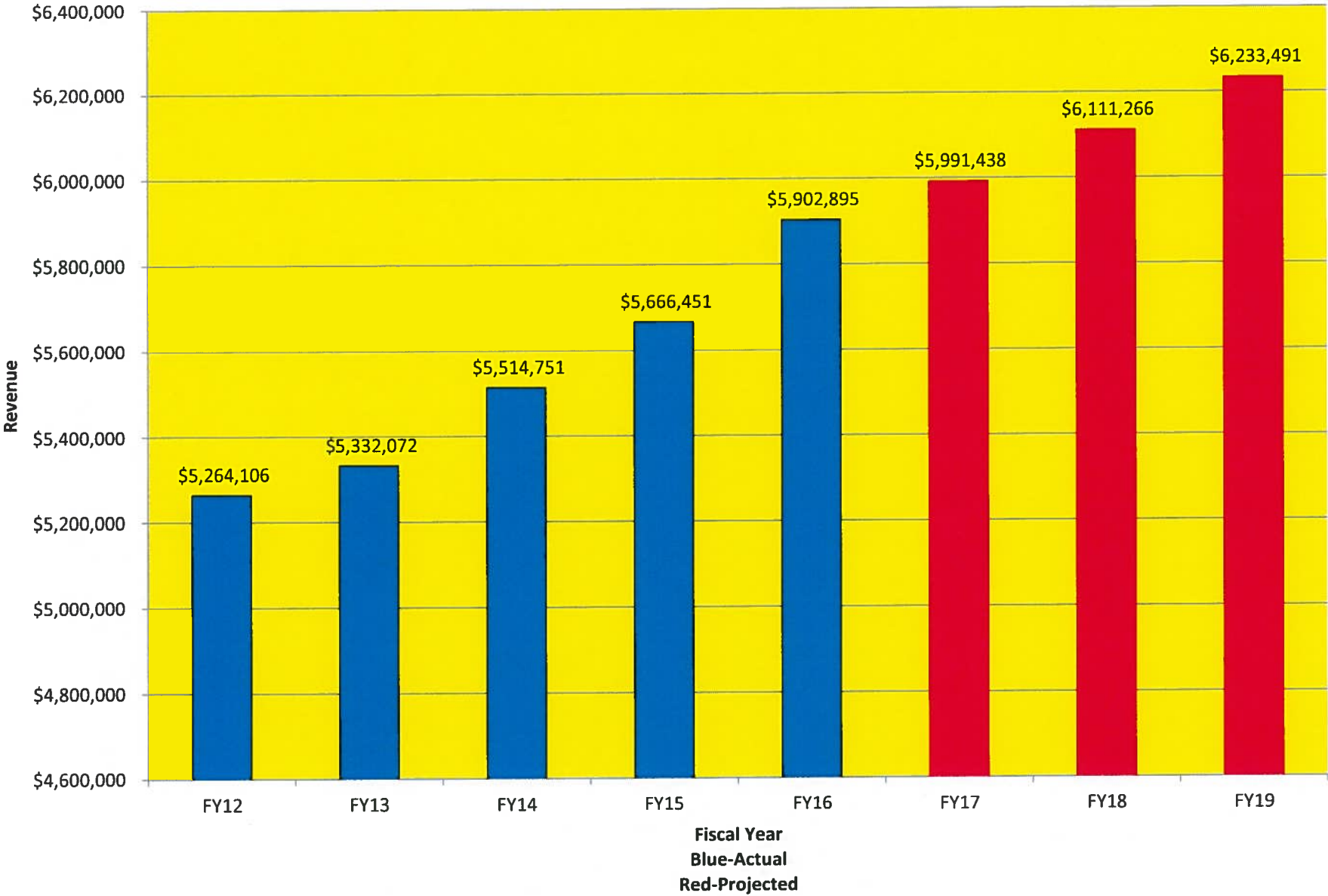
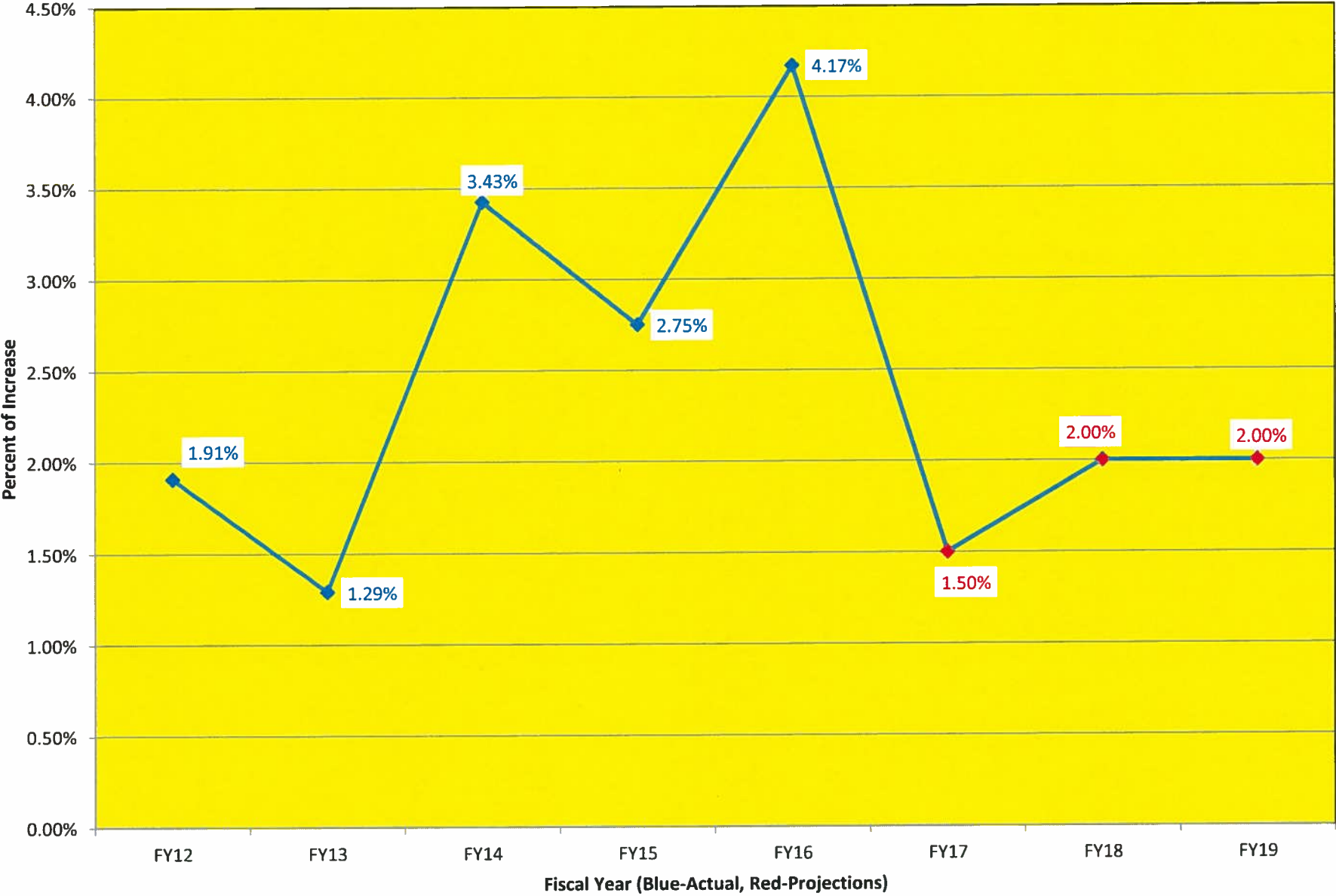


Chart 4: Revenue Collection: Percent of Increase Trends (FY17-FY19)



Sources and Uses of Funds

Agency:	ATA	Automobile Theft Authority
Fund:	1991	Settlement Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	125.0	103.0	0.0
Revenue (From Revenue Schedule)	8.0	0.0	0.0
Total Available	133.0	103.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	30.0	103.0	103.0
Balance Forward to Next Year	103.0	0.0	(103.0)

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	30.0	78.0	78.0
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	25.0	25.0
Expenditure Categories Total:	30.0	103.0	103.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	30.0	103.0	103.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: ATA Automobile Theft Authority

Fund Justification

Justification: The FY17 estimate for the Settlement Fund (1991) is to expend all of the remaining money in the fund leaving a zero (0) balance at the conclusion of FY17. No new revenue is expected in this fund, and with the balance at zero ending FY17, there will be no expenditures in FY18. The fund balance once it reaches zero, would be expected to stay at zero with no new revenues or expenditures.

Fund Description

Source: Court settlement

Use: Grants to Law Enforcement agencies for industry awareness (metal management) training

OSPB:

Sources and Uses of Funds

Agency:	ATA	Automobile Theft Authority
Fund:	2060	Automobile Theft Authority Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	2,645.7	3,720.7	1,426.7
Revenue (From Revenue Schedule)	6,173.7	6,001.5	6,126.3
Total Available	8,819.4	9,722.2	7,553.0
Total Appropriated Disbursements	5,098.7	8,295.5	6,495.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	3,720.7	1,426.7	1,057.5

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	270.2	317.3	317.3
Employee Related Expenses	104.1	131.9	131.9
Prof. And Outside Services	22.0	19.5	19.5
Travel - In State	3.3	9.0	9.0
Travel - Out of State	4.0	12.5	12.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	945.7	982.7	1,732.7
Other Operating Expenses	72.3	122.6	197.6
Equipment	1.7	25.0	50.0
Capital Outlay	25.4	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	3,650.0	3,675.0	4,025.0
Expenditure Categories Total:	5,098.7	5,295.5	6,495.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	3,000.0	0.0
Appropriated Expenditure Total:	5,098.7	8,295.5	6,495.5
Appropriated FTE:	6.0	6.0	6.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	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-Appropriated FTE:	0.0	0.0	0.0

JUSTIFICATION FOR PROFESSIONAL & OUTSIDE SERVICES

Other External Financial Services (6219): In FY 16 Heinfeld and Meech provided accounting services. They conducted the annual agency CPA external financial audit, which produces agency financial statements and reviews agency accounting internal controls and procedures. They also provided contract compliance reviews for the Vertical Prosecution Grant program. In FY 17, they will once again perform the agency external CPA audit, and will audit the agencies grantees as needed.

Total: \$16,100.00

Attorney General Legal Services (6221): In FY 16 the agency transferred \$1,400 to the Attorney General for legal services; the agency expects the same amount will be expended (transferred) in FY17.

Total: \$1,400.00

Professional & Outside Services (6299): In FY 16, this was used for a media clipping service; to keep the agency up to date on any auto theft related news. In FY'17, funding will be used once again for a media clipping services, with some funding set aside for any other professional services that are beyond the expertise level of the ATA staff.

Total: \$2,000.00

Total for Professional and Outside Services (FY17): \$19,500.00

JUSTIFICATION FOR EQUIPMENT (NON-CAPITAL AND CAPITAL)

Furniture-Non-Capital (8520): Most agency office furniture is approximately 12 years old, and at some point may need to be replaced or updated. Due to office remodeling the front reception area workstation has to be replaced.

Total: \$12,000

Computer Equipment-Non-Capital (8530): The agency work station computers were purchased approximately three years ago and should not require replacement for several years. Some of the computer support equipment such as printers are also in the 5-10 year old range, and will need to be upgraded or replaced in the future. Additional computer (such as monitors) or printer purchases may be necessary as the need arises.

Total: \$3,000

Other Equipment-Non-Capital (8570): This budget allocation would be used to replace any existing equipment that became defective, unsafe or useable throughout the fiscal year. The ATA is always looking to improve its operation. As new equipment comes out on the market, the ATA will look to upgrade and replace equipment that through normal “wear and tear” can no longer function properly and needs to be replaced. Some Public Awareness equipment, such as VIN etching systems, need to be upgraded or replaced after many years in service, much of that equipment is over 10 years old.

Total: \$10,000

FY17 Total Budget for Equipment (Non-Capital and Capital): \$25,000.00

Sources and Uses of Funds

Agency: ATA Automobile Theft Authority

Fund Justification

Justification:

Fund Description

Source: The Automobile Theft Authority Fund is a special revenue fund, which was established by the Arizona Legislature and is the only operating fund of the Automobile Theft Authority. The insurance industry supports the AATA through a one-dollar (50 cents every six months) annual assessment on automobiles insured in the State of Arizona, which generated \$6.146 million in FY 2016. The AATA does not receive any tax dollars or appropriations from the General Fund of the State of Arizona. The revenue of the AATA is derived from a statutory semi-annual assessment of 50 cents per vehicle paid by each insurance company writing automobile liability in Arizona on motor vehicles weighing less than 26,000 pounds gross vehicle weight (GVW).

All revenues received by the Authority, including investment income and monetary gifts, are deposited in the Automobile Theft Authority Fund. With the exception of the settlement fund or grant awards to the Authority, expenditures of the Authority are appropriated by the Legislature and paid from collected monies in the Fund.

Use: By law, the Agency's administrative costs must not exceed 10% of income. For FY16 administrative costs were 4.93% of revenue and 5.97% of total expenditures. For FY17-FY18 are projected administrative costs are 5.5%-6.5% of revenue and 6.0%-7.0% of total expenditures. All other funds are directed to support the AATA's Programs.

These programs reflect the continued proactive efforts by the AATA in collaboration with Arizona criminal justice agencies. AATA programs support three vital areas in combating vehicle theft in Arizona; law enforcement, prosecution and public awareness. These programs include:

The Arizona Vehicle Theft Task Force
Vertical Prosecution
Operational Law Enforcement Grants
"Bait car" vehicle systems
License Plate Recognition Technology
Statewide Public Awareness and Community Education campaigns

OSPB: Revenues include a semi-annual fee of fifty cents per vehicle insured under a motor vehicle liability insurance policy issued by the insurer. Funds are used to provide financial support to law enforcement and prosecution agencies for motor vehicle theft prosecution and prevention programs.

Funding Issues List

Agency:	ATA	Automobile Theft Authority
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FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Increase Grant Program and Lump Sum Funding	Decision Pack	0.0	1,200.0	0.0	1,200.0	0.0
	Total:		0.0	1,200.0	0.0	1,200.0	0.0
	Decision Package Total:		0.0	1,200.0	0.0	1,200.0	0.0

Funding Issue Detail

Agency: ATA Automobile Theft Authority

Issue:	1	Increase Grant Program and Lump Sum Funding	Issue Category: Decision Package
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Justification:

Program: 1-3 SLI Auto Theft Authority Grants
Fund: 2060-A Automobile Theft Authority Fund (Appropriated)

Calculated ERE: \$0.00

Uniform Allowance: **\$0.00**

Justification:

Expenditure Categories	FY 2018
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	750.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	350.0
Program / Fund Total:	1,100.0

Program: 1-1 Automobile Theft Authority
Fund: 2060-A Automobile Theft Authority Fund (Appropriated)

Calculated ERE: \$0.00

Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	75.0
Equipment	25.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	100.0

FUNDING ISSUE #1: INCREASE OVERALL GRANT PROGRAM FUNDING TO INCLUDE THE ARIZONA VEHICLE THEFT TASK FORCE, VERTICAL PROSECUTION, LAW ENFORCEMENT, PUBLIC AWARENESS AND PROFESSIONAL TRAINING PROGRAMS, AND TO ALSO INCREASE LUMP SUM FUNDING WHICH WILL SUPPORT THE INFRASTRUCTURE NEEDED FOR THE INCREASE IN GRANT FUNDING

Statutory Reference:

ARS § 41-3451: AUTOMOBILE THEFT AUTHORITY; powers and duties; fund; audit; exception

G. The automobile theft authority shall allocate monies in the fund to public agencies for the purpose of establishing, maintaining and supporting programs that are designed to prevent motor vehicle theft, including:

1. Financial support to law enforcement and prosecution agencies for programs that are designed to increase the effectiveness of motor vehicle theft prosecution.
2. Financial support for programs that are designed to educate and assist the public in the prevention of motor vehicle theft.

Description of Issue: The Arizona Automobile Theft Authority (AATA) currently has five major grant programs, which include, The Arizona Vehicle Task Force (VTTF), Vertical Prosecution, Law Enforcement, Professional Training and Public Awareness.

The AATA's mission is to deter vehicle theft through a statewide cooperative effort by supporting law enforcement activities, vertical prosecution and public awareness/community education programs. The major thrust of the agency grant programs is to provide funding to law enforcement agencies throughout the state in the areas of law enforcement, prosecution and public awareness. The increased funding would allow for many more agencies from throughout the state to participate in the various grant programs, giving greater statewide coverage. The AATA has seen grant requests increase when outreach is conducted and information is distributed to cities and counties about the AATA programs. The agency mandate is to deter vehicle theft statewide, the funding increase would allow the agency to better meet the directive the legislature has set for the AATA.

Currently, the AATA has a majority of its funding in three major counties, Maricopa, Pinal and Pima. This is understandable, as a majority of the population and most of the auto thefts in Arizona occur in those counties. However, the problem isn't totally limited to those areas alone and there is a need for greater outreach throughout the entire state. Counties such as Mohave, Cochise, Yuma, Coconino, La Paz and Gila (among others) could receive additional funding to help reduce any auto theft related issues in their areas. Auto theft is a nexus criminal activity which facilitates other criminal acts such as, drug

and human smuggling, homicide, and other violent and non-violent crimes which have a huge impact on quality of life issues in our state.

Proposal: Increase FY18 funding by **\$1,200,000**. \$1,100,000 of which would be applied directly to the AATA grant programs for greater program coverage throughout the state. If approved the grant (line) appropriation would increase from \$4,607,700 (FY17) to \$5,707,700, and the lump sum would increase from \$637,800 (FY17) to \$739,800.

The additional \$100,000 would be an increase to the agencies lump sum appropriation. This increase would be used to support the added infrastructure needed as the grant programs expand and grow. Administrative costs of the additional grants include IT database programming, equipment and also includes public awareness pamphlets and brochures, as well as some promotional items.

Increase the Arizona Vehicle Theft Task Force **\$350,000**, which would bring their FY18 grant to \$4,000,000 from the FY17 total of \$3,650,000.

Increase the Vertical Prosecution Grant program **\$330,904**, which would bring the FY18 funding to \$1,200,000, allowing counties within the state where automobile theft crimes are occurring to become part of the successful Vertical Prosecution model. Counties such as Yuma, Gila and Cochise could join the current list of counties, which include Maricopa, Pima, Pinal, La Paz, Mohave and Santa Cruz that have Vertical Prosecution grants.

Increase the Law Enforcement Grant program **\$353,896**, for a total funding of \$427,500. Law Enforcement Grants are normally used to purchase equipment for agencies to such as License Plate Readers (LPR's), and bait car equipment. Bait cars have been a very effective method of reducing auto theft in problem areas. Much of this additional funding (\$225,000) would be used to support and increase the bait car program to all areas of the state.

Increase the Public Awareness Grant program \$50,000, to allow greater outreach to the public, through events and advertising (brochures/pamphlets, etc.).

Actual and Projected Grant Funding:

FY16-actual

FY17-projected with current level of grant appropriations

FY18-projected with approved funding issue

	FY16 (Actual)	FY17 (Projected)	FY18 (Projected)
Auto Theft Task Force	\$3,650,000	\$3,650,000	\$4,000,000
Vertical Prosecution:	\$831,622	\$870,142	\$1,200,000
Law Enforcement:	\$ 97,910	\$ 72,558	\$427,500
Public Awareness:	\$ 16,195	\$ 9,000	\$59,000

Professional Training (and other misc. grants)	<u>\$0.0</u>	<u>\$6,000</u>	<u>\$21,200</u>
Total:	\$4,595,727	\$4,607,700	\$5,707,700

Alternatives Considered (and reasons for rejection):

The Auto Theft Authority is entirely funded through a semi-annual insurer assessment, which results in a charge of one dollar per vehicle per year. The AATA receives no general fund money. The agency's mission is to deter vehicle theft through a statewide cooperative effort by supporting law enforcement activities, vertical prosecution and public awareness/community education programs. Without an increase in funding the programs would not remain static (no growth) but would more likely have to be reduced, due to increased program costs. This would be counter to the agency mission of statewide coverage. Many grant requests from areas throughout the state are currently not being funded, primarily because the AATA is unable to fully utilize all of the funds it collects.

The primary option open to the agency without an increase in funding would be to reduce key programs. Many of the AATA grants fund people, and as grants are reduced staffing will have to be reduced in some areas. This could lead to a public safety issue in some areas, as Task Force and Vertical Prosecution numbers are reduced. This would create a less than ideal situation in that the agency would not be able to completely fulfill the agency mandate as the agency would be forced to reduce key programs in the prosecution, law enforcement or public awareness area, or possibly reduce funding to the Vehicle Theft Task Force.

This approach has been rejected for two reasons, the first being smaller less effective programs that do not reach to all areas of the state does not support the mission of the agency. The second is the AATA is currently collecting more money than it is allowed to spend through the appropriation process. Increasing the appropriations to levels that are supported by the agency's revenue collection history, would solve the funding issue, without any adverse effects on other programs, and allow the agency to meet its mission goals.

Appropriation and Revenue (projections):

FY'17 Appropriation:

Operating Lump Sum:	\$ 637,800
Grants:	\$4,607,700
Reimbursable Programs:	<u>\$ 50,000</u>
Total:	\$5,295,500

Reimbursable line item appropriation would have its own revenue source (gifts/donations), and should not be considered as expenditures using insurance revenue funds. The total FY'17 appropriated expenditures (using insurance assessment funding) would be \$5,247,800 (see below).

FY'17 Insurance Revenue Expenditures (projected):

Operating Lump Sum:	\$ 637,800
Grants:	\$4,607,700
Reimbursable Programs:	\$ <u>0</u>
Total:	\$5,245,500

Actual Revenue Collected in FY16 and Projected for FY'17 and beyond:

The Insurance assessment revenue collected in FY'16 totaled \$5,902,910; this was an increase of 4.17% over the FY15 revenue totals. The expenditures for FY16 totaled approximately \$5,098,826 increasing the fund balance by over \$804,084. The AATA is conservatively projecting a 1.50% (percent) increase in revenue for FY'17 (see revenue projection and attached documents). This would give the AATA projected insurance revenue for FY'17 in the amount of \$5,991,453, with a similar increase in fund balance, (approximately \$744,000) expected. Investment income is relatively small, in the \$15,000-\$20,000 amount annually, and did not factor in the revenue projections.

Revenue projection for FY18: \$6,111,282 (an increase of 2.0% over FY17)
Revenue projection for FY19: \$6,233,507 (an increase of 2.0% over FY18)
Revenue projection for FY20: \$6,373,761 (an increase of 2.25% over FY19)
Revenue projection for FY21: \$6,517,170 (an increase of 2.25% over FY20)
Revenue projection for FY22: \$6,680,099 (an increase of 2.50% over FY21)

In FY17 the fund balance will be reduced by \$3,000,000 due to a legislative mandated fund sweep. The FY17 beginning fund balance will be approximately \$3,722,546, due to the fund sweep the ending fund balance is projected to be approximately \$1,478,484. However, should the AATA meets its revenue projections, keeping the historical increases in revenue that the AATA has collected, this funding issue could be annualized over the next 10 fiscal years, and the agency would have the funding to support it.

It's also important to note that all of the funding for the authority comes from a semi-annual insurance assessment, of 50 cents per vehicle (insured for liability) within the state. The authority receives no general fund money.

Impact of not funding: The grant program appropriation has been static at the \$4,607,700 level for the last four fiscal years (FY14-FY17). This is starting to have devastating consequences on many of the grant programs. For the AATA to succeed in its mission, it must have a statewide reach. At the current grant appropriation level, not only

can the programs not grow, but several of the requested FY17 grants had to be reduced or cut due to budget constraints caused by the static grant appropriation. It is an extremely inefficient and unacceptable practice to not allow the Agency to spend all the revenue it collects. Lack of vision and strategic planning, as well as mismanagement, by the two previous executive directors has placed the Agency in a situation where having a structural surplus in the budget has created large sums of money sitting unused and not going to fund programs which impact auto theft.

The current revenue collection projections are showing stable and modest increases, which occurred even when Arizona was facing a budget crisis. The funding source is extremely stable and it is predicted to remain so for the near future. The first revenue collection for FY17 was completed in July, with the Agency taking in approximately \$3.1 million dollars, the highest collection period in Agency history.

Examples of these reductions include the Vehicle Theft Task Force which was cut over \$300,000 and in the Vertical Prosecution Program, the Pinal County Attorney was cut \$50,000, other agencies which were not fully funded include Santa Cruz County Attorney (reduced \$ 21,522) and the Pima County Attorney (reduced \$92,073). The Task Force and Vertical Prosecution Programs along suffered cuts or reductions in the amount \$463,595. At this level of funding future cuts and reductions may be necessary as costs continue to grow, unfortunately this could leave some areas in the state, including some rural areas without the support that they need. Many of the outlining or smaller counties and agencies would not receive any additional funding and the agencies statewide reach could be limited. Many grant programs that would have great benefits to the state will not be funded without an increase in the appropriation. Much of this funding would be sent to the border region, which is in line with the Governor and Arizona Legislature's overall strategic plan for combating crime by enhancing border security in rural Arizona. The additional funding would first be used to make "whole" the agencies that suffered reductions or cuts in the previous fiscal year.

Equipment to be purchased: Law Enforcement Grant agencies may purchase License Plate Readers (LPR's), bait car systems and other technology to help communities deter auto theft.

Performance Measures: Each grant program would have their own performance measures, which are listed in the grant contract. The performance measures are reviewed each year and updated as needed, with input from AATA staff and the grant agencies. This data is used to help the AATA evaluate each grant application. The AATA reviews each grant agency yearly to insure compliance with the grant contract, and periodically will have an outside auditing firm perform a complete audit to insure compliance and review the AATA's oversight of the grant.

ARIZONA AUTO THEFT AUTHORITY
10 YEAR FUND BALANCE PROJECTION (REVENUE GROWTH/6.5M APPROPRIATION STARTING FY18)

Schedule B	Actual FY 2014	Actual FY 2015	Actual FY 2016	PROJECTED FY 2017	PROJECTED FY 2018	PROJECTED FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026
Revenue													
First Assessment Due 7/31	\$ 2,743,730	\$ 2,815,295	\$ 2,913,945	\$ 2,995,726	\$ 3,055,641	\$ 3,116,753	\$ 3,186,880	\$ 3,258,585	\$ 3,340,049	\$ 3,423,550	\$ 3,509,139	\$ 3,596,867	\$ 3,695,780
Second Assessment Due 1/31	\$ 2,771,022	\$ 2,851,196	\$ 2,988,965	\$ 2,995,727	\$ 3,055,641	\$ 3,116,754	\$ 3,186,881	\$ 3,258,585	\$ 3,340,050	\$ 3,423,551	\$ 3,509,139	\$ 3,596,867	\$ 3,695,781
Total Insurance Revenue	\$ 5,514,752	\$ 5,666,451	\$ 5,902,910	\$ 5,991,453	\$ 6,111,282	\$ 6,233,507	\$ 6,373,761	\$ 6,517,170	\$ 6,680,099	\$ 6,847,101	\$ 7,018,278	\$ 7,193,734	\$ 7,381,561
Reimbursable Programs	\$ 15,000	\$ 5,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Investment Income	\$ 19,113	\$ 17,703	\$ 29,686	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Other Revenue (Grant Refunds)	\$ 16,101	\$ 1,036	\$ 213										
Adjustments & Funding Issues	\$ 813		\$ 243,682										
Total Revenue	\$ 5,565,779	\$ 5,690,190	\$ 6,178,481	\$ 6,051,453	\$ 6,176,282	\$ 6,298,507	\$ 6,438,761	\$ 6,582,170	\$ 6,745,099	\$ 6,912,101	\$ 7,083,278	\$ 7,258,724	\$ 7,456,561
Beginning Fund Balance	\$ 1,598,571	\$ 2,020,883	\$ 2,646,157	\$ 3,722,546	\$ 1,478,499	\$ 1,159,281	\$ 962,288	\$ 905,549	\$ 992,219	\$ 1,241,818	\$ 1,658,419	\$ 2,246,197	\$ 3,009,431
Expenditures													
Legislative Action (Reductions)	\$ 30,800			\$ 3,000,000									
Adjustments & Funding Issues	\$ -	\$ (1,906)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Expenditures	\$ 5,112,667	\$ 5,066,822	\$ 5,100,102	\$ 5,295,500	\$ 6,495,500	\$ 6,495,500	\$ 6,495,500	\$ 6,495,500	\$ 6,495,500	\$ 6,495,500	\$ 6,495,500	\$ 6,495,500	\$ 6,495,500
Total Expenditures	\$ 5,143,467	\$ 5,064,916	\$ 5,100,102	\$ 8,295,500	\$ 6,495,500	\$ 6,495,500	\$ 6,495,500	\$ 6,495,500	\$ 6,495,500	\$ 6,495,500	\$ 6,495,500	\$ 6,495,500	\$ 6,495,500
Administrative Adjustments													
Ending Fund Balance	\$ 2,020,883	\$ 2,646,157	\$ 3,722,546	\$ 1,478,499	\$ 1,159,281	\$ 962,288	\$ 905,549	\$ 992,219	\$ 1,241,818	\$ 1,658,419	\$ 2,246,197	\$ 3,009,431	\$ 3,970,492
Net Increase/Decrease	\$ 422,312	\$ 625,274	\$ 1,076,388	\$ (2,244,047)	\$ (319,216)	\$ (196,993)	\$ (56,739)	\$ 86,670	\$ 249,599	\$ 416,801	\$ 587,778	\$ 763,234	\$ 961,061
Projected Revenue Growth		1.00%	1.25%	1.50%	2.00%	2.00%	2.25%	2.25%	2.50%	2.50%	2.50%	2.50%	2.75%
Actual Revenue Increase/Decrease		2.75%											
Collection Comparison (in \$)		\$ 151,699	\$ 236,459	\$ 88,543	\$ 119,829	\$ 122,225	\$ 140,254	\$ 143,409	\$ 162,929	\$ 167,002	\$ 171,177	\$ 175,456	\$ 197,827
from previous year													
Collection Growth (in \$) from FY10-FY11		\$ 34,535											
Collection Growth (in \$) from FY11-FY12		\$ 98,594											
Collection Growth (in \$) from FY12-FY13		\$ 67,966											
Collection Growth (in \$) from FY13-FY14		\$ 182,679											

Arizona Auto Theft Authority Success Stories

Putting money into the hands of law enforcement, prosecuting attorneys and public awareness programs with the goal of increasing the effectiveness of motor vehicle theft reduction efforts.

FISCAL YEAR 2015:

The AATA Vehicle Theft Task Force reported the recovery of 1,023 stolen vehicles valued at over 11 million dollars, 241 auto thefts related arrest, investigated 15 stolen automobile chop shops, along with 152 cases of altered or switched Vehicle Identification Numbers.

AUTOMOBILE THEFT IS NOT A VICTIMLESS CRIME:

On July 11, 2016, the AATA funded Vehicle Theft Task Force (VTTF) discovered and recovered a stolen vehicle with 5 individuals who were in the possession of several stolen weapons. This recovered vehicle and DNA collected from inside the vehicle linked one of the individuals to several additional armed robberies and at least one homicide in the city of Phoenix. This particular case serves a clear example of how ONE recovered vehicle can have a domino effect in solving not just one simple case of property crime, but rather several more serious crimes such as Stolen Weapons, Armed Robberies and Homicide.

MULTI-JURISDICTIONAL CRIMINAL ACTIVITY:

May 2016 – Leading into the memorial weekend, the Vehicle Theft Task Force executed three warrants that lead to the discovery of several “chop shops” in multiple cities, along with, stolen weapons, and illegal drugs. Along these finds came the arrest of an individual with associations to a white supremacist prison gang, who was able to be charged on multiple offenses including Theft of a Means of Transportation, Possession of a Stolen Weapon, Prohibited Possessor and Drug Charges. In addition to his arrest additional arrest were made and more investigative leads were established to make this only one part of an ongoing investigation with more success stories to come.

THE AATA IS COMMITTED TO USING TECHNOLOGY TO REDUCE AUTO THEFT:

Through a grant from the AATA, Chandler PD has obtained License Plate Reader (LPR) data base that will transform information collected by LPRs into actionable intelligence. While the implementation stages are currently underway, the AATA will be following up with Chandler PD to see reports of success coming out of this new and exciting program.

TECHNOLOGY SUCCESS STORIES:

The Arizona Auto Theft Authority is a promoter of using LPR technology for detecting and recovering stolen vehicles. License plate readers have shown their value far exceeds their expectations as “just a stolen vehicle” recovery tool. In Aug of 2016, a law enforcement agency assisted in locating a 2-year-old, Skyla Wilson, who was taken by her father from Tennessee but 11 days later located over 1,400 miles away in Colorado through the use of License Plate Readers.

In August of 2015, two employees from a Virginia television station were shot to death on live TV by a former colleague. Several hours later, approximately 100 miles away from the murder scene, a Virginia State Trooper's in-car LPR alerted to the suspect's vehicle. The suspect ended up fleeing from troopers, crashing his vehicle and eventually committing suicide.

MISSED OPPORTUNITIES:

In Fiscal 2016, the AATA was unable to fund a grant request of \$35,000 for the City of Prescott to obtain and install license plate readers for a city owned garage, a location where they've seen an increase in criminal activity including but not limited to, vandalism, vehicle theft, and property destruction. While current CCTV cameras in the lot can identify the make and model of the vehicles the addition of License Plate Readers would give a faster, more efficient, recordable, solid identity to the vehicle and a great investigative lead to solving these crimes and any potential crimes in the future. In the end because of a lack of funding, the citizens of Arizona, the City of Prescott, their employees, constituents and visitors are a little less safe because the Arizona Automobile Theft Authority did not have access to additional funding that would have gone to fund their grant.

Also in Fiscal 2016, the AATA was unable to fund a grant request for the Apache Junction Police Department for \$20,000 to go towards equipping their patrol cars with License Plate Readers and necessary software. This technology would be used to help locate and recover stolen vehicles with the added potential of easily identifying vehicles reported in active criminal investigations as well as Amber Alerts, Silver Alerts and Blue Alerts. Apache Junction is located at the Far East end of the Phoenix Metropolitan area, this city and their police department are in the ideal spot to catch incoming and exiting stolen vehicles which not only affects Apache Junction but all of Metro Phoenix and subsequently across Arizona.

The Nogales Police Department submitted a grant request to rebuild their LPR program. Nogales is a large international port and has a high number of stolen vehicles passing through its jurisdiction. The request was for 4 license plate camera systems for 24-hour coverage in the city. The AATA was unable to fully fund the request due to lack of authority to spend the large amount of fund balance monies. The compromise was to fund 4 two camera systems instead of the recommended three camera systems (because Arizona is a rear license plate only state). While this is better than not having the equipment, the two camera system is not as effective because a three camera system reads front and back plates, while a two camera system only reads either the front or the rear plate of a vehicle, depending on the direction of travel of both the target and patrol vehicle.

Summary of Expenditure and Budget Request for All Funds

Agency: **ATA** **Automobile Theft Authority**

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Automobile Theft Authority	5,128.7	5,398.5	1,200.0	6,598.5
		5,128.7	5,398.5	1,200.0	6,598.5
Expenditure Categories					
	FTE	6.0	6.0	0.0	6.0
	Personal Services	270.2	317.3	0.0	317.3
	Employee Related Expenses	104.1	131.9	0.0	131.9
	Professional and Outside Services	22.0	19.5	0.0	19.5
	Travel In-State	3.3	9.0	0.0	9.0
	Travel Out of State	4.0	12.5	0.0	12.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	975.7	1,060.7	750.0	1,810.7
	Other Operating Expenses	72.3	122.6	75.0	197.6
	Equipment	1.7	25.0	25.0	50.0
	Capital Outlay	25.4	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	3,650.0	3,700.0	350.0	4,050.0
	Expenditure Categories Total:	5,128.7	5,398.5	1,200.0	6,598.5

Summary of Expenditure and Budget Request
for All Funds

Agency: ATA Automobile Theft Authority

Agency Total for All Funds:	5,128.7	5,398.5	1,200.0	6,598.5			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	ATA	Automobile Theft Authority
Fund:	1991	Settlement Fund (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Automobile Theft Authority	30.0	103.0	0.0	103.0
		30.0	103.0	0.0	103.0
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	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 (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	30.0	78.0	0.0	78.0
	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	25.0	0.0	25.0
	Expenditure Categories Total:	30.0	103.0	0.0	103.0
	Fund Total:	30.0	103.0	0.0	103.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	ATA	Automobile Theft Authority
Fund:	2060	Automobile Theft Authority Fund (Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Automobile Theft Authority	5,098.7	5,295.5	1,200.0	6,495.5
		5,098.7	5,295.5	1,200.0	6,495.5
Expenditure Categories					
	FTE	6.0	6.0	0.0	6.0
	Personal Services	270.2	317.3	0.0	317.3
	Employee Related Expenses	104.1	131.9	0.0	131.9
	Professional and Outside Services	22.0	19.5	0.0	19.5
	Travel In-State	3.3	9.0	0.0	9.0
	Travel Out of State	4.0	12.5	0.0	12.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	945.7	982.7	750.0	1,732.7
	Other Operating Expenses	72.3	122.6	75.0	197.6
	Equipment	1.7	25.0	25.0	50.0
	Capital Outlay	25.4	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	3,650.0	3,675.0	350.0	4,025.0
	Expenditure Categories Total:	5,098.7	5,295.5	1,200.0	6,495.5
Fund Total:		5,098.7	5,295.5	1,200.0	6,495.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	ATA	Automobile Theft Authority
Fund:	2060	Automobile Theft Authority Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total			
Agency Total for Selected Funds	5,128.7	5,398.5	1,200.0	6,598.5			

Program Summary of Expenditures and Budget Request

Agency:	ATA	Automobile Theft Authority
Program:	1	Automobile Theft Authority

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
1-1	Automobile Theft Authority	503.0	637.8	100.0	737.8
1-3	SLI Auto Theft Authority Grants	4,625.7	4,710.7	1,100.0	5,810.7
1-4	SLI Reimbursable Programs	0.0	50.0	0.0	50.0
Program Summary Total:		5,128.7	5,398.5	1,200.0	6,598.5
Expenditure Categories					
0000	FTE Positions	6.0	6.0	0.0	6.0
6000	Personal Services	270.2	317.3	0.0	317.3
6100	Employee Related Expenses	104.1	131.9	0.0	131.9
6200	Professional and Outside Services	22.0	19.5	0.0	19.5
6500	Travel In-State	3.3	9.0	0.0	9.0
6600	Travel Out of State	4.0	12.5	0.0	12.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	975.7	1,060.7	750.0	1,810.7
7000	Other Operating Expenses	72.3	122.6	75.0	197.6
8000	Equipment	1.7	25.0	25.0	50.0
8100	Capital Outlay	25.4	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,650.0	3,700.0	350.0	4,050.0
Expenditure Categories Total:		5,128.7	5,398.5	1,200.0	6,598.5
Fund Source					
Appropriated Funds					
1991-N	Settlement Fund (Non-Appropriated)	30.0	103.0	0.0	103.0
2060-A	Automobile Theft Authority Fund (Appropriated)	5,098.7	5,295.5	1,200.0	6,495.5
		5,128.7	5,398.5	1,200.0	6,598.5
Fund Source Total:		5,128.7	5,398.5	1,200.0	6,598.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	ATA	Automobile Theft Authority
Program:	1	Automobile Theft Authority

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund:	1991-N Settlement Fund (Non-Appropriated)				
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
1-1	Automobile Theft Authority	0.0	0.0	0.0	0.0
1-3	SLI Auto Theft Authority Grants	30.0	103.0	0.0	103.0
	Total	30.0	103.0	0.0	103.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	30.0	78.0	0.0	78.0
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	25.0	0.0	25.0

Expenditure Categories Total:	30.0	103.0	0.0	103.0
Fund 1991-N Total:	30.0	103.0	0.0	103.0
Program 1 Total:	30.0	103.0	0.0	103.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	ATA	Automobile Theft Authority
Program:	1	Automobile Theft Authority

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund:	2060-A Automobile Theft Authority Fund (Appropriated)				
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
1-1	Automobile Theft Authority	503.0	637.8	100.0	737.8
1-3	SLI Auto Theft Authority Grants	4,595.7	4,607.7	1,100.0	5,707.7
1-4	SLI Reimbursable Programs	0.0	50.0	0.0	50.0
	Total	5,098.7	5,295.5	1,200.0	6,495.5

Appropriated Funding

Expenditure Categories

FTE Positions	6.0	6.0	0.0	6.0
Personal Services	270.2	317.3	0.0	317.3
Employee Related Expenses	104.1	131.9	0.0	131.9
Professional and Outside Services	22.0	19.5	0.0	19.5
Travel In-State	3.3	9.0	0.0	9.0
Travel Out of State	4.0	12.5	0.0	12.5
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	945.7	982.7	750.0	1,732.7
Other Operating Expenses	72.3	122.6	75.0	197.6
Equipment	1.7	25.0	25.0	50.0
Capital Outlay	25.4	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	3,650.0	3,675.0	350.0	4,025.0
Expenditure Categories Total:	5,098.7	5,295.5	1,200.0	6,495.5
Fund 2060-A Total:	5,098.7	5,295.5	1,200.0	6,495.5
Program 1 Total:	5,098.7	5,295.5	1,200.0	6,495.5

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

Agency:	ATA	Automobile Theft Authority
Program:	1-1	Automobile Theft Authority

Expenditure Categories		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
0000	FTE	6.0	6.0	0.0	6.0
6000	Personal Services	270.2	317.3	0.0	317.3
6100	Employee Related Expenses	104.1	131.9	0.0	131.9
6200	Professional and Outside Services	22.0	19.5	0.0	19.5
6500	Travel In-State	3.3	9.0	0.0	9.0
6600	Travel Out of State	4.0	12.5	0.0	12.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	72.3	122.6	75.0	197.6
8000	Equipment	1.7	25.0	25.0	50.0
8100	Capital Outlay	25.4	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		503.0	637.8	100.0	737.8

Fund Source		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Appropriated Funds					
1991-N Settlement Fund (Non-Appropriated)		0.0	0.0	0.0	0.0
2060-A Automobile Theft Authority Fund (Appropriated)		503.0	637.8	100.0	737.8
		503.0	637.8	100.0	737.8
Fund Source Total:		503.0	637.8	100.0	737.8

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

Agency: **ATA** **Automobile Theft Authority**

FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program: **1-1** **Automobile Theft Authority**

Fund: **1991-N** **Settlement Fund**

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Appropriated Total:		0.0	0.0	0.0	0.0
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Fund Total:		0.0	0.0	0.0	0.0
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Program Total For Selected Funds:		0.0	0.0	0.0	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: ATA Automobile Theft Authority					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Automobile Theft Authority					
Fund: 2060-A Automobile Theft Authority Fund					
Appropriated					
0000	FTE	6.0	6.0	0.0	6.0
6000	Personal Services	270.2	317.3	0.0	317.3
6100	Employee Related Expenses	104.1	131.9	0.0	131.9
6200	Professional and Outside Services	22.0	19.5	0.0	19.5
6500	Travel In-State	3.3	9.0	0.0	9.0
6600	Travel Out of State	4.0	12.5	0.0	12.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	72.3	122.6	75.0	197.6
8000	Equipment	1.7	25.0	25.0	50.0
8100	Capital Outlay	25.4	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		503.0	637.8	100.0	737.8
Fund Total:		503.0	637.8	100.0	737.8
Program Total For Selected Funds:		503.0	637.8	100.0	737.8

Program Expenditure Schedule

Agency:	ATA	Automobile Theft Authority
Program:	1-1	Automobile Theft Authority

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	6.0	6.0
Expenditure Category Total	6.0	6.0
Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	6.0	6.0
Fund Source Total	6.0	6.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	270.2	317.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	270.2	317.3
Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	270.2	317.3
Fund Source Total	270.2	317.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	104.1	131.9
Expenditure Category Total	104.1	131.9
Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	104.1	131.9
Fund Source Total	104.1	131.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	18.8	16.1
Attorney General Legal Services	1.4	1.4
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	ATA	Automobile Theft Authority
Program:	1-1	Automobile Theft Authority

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	1.8	2.0
Expenditure Category Total	22.0	19.5

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	22.0	19.5
	22.0	19.5
Fund Source Total	22.0	19.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	3.3	9.0
Expenditure Category Total	3.3	9.0

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	3.3	9.0
	3.3	9.0
Fund Source Total	3.3	9.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	4.0	12.5
Expenditure Category Total	4.0	12.5

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	4.0	12.5
	4.0	12.5
Fund Source Total	4.0	12.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Program Expenditure Schedule

Agency:	ATA	Automobile Theft Authority
Program:	1-1	Automobile Theft Authority

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
1991-N Settlement Fund (Non-Appropriated)	0.0	0.0
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	2.2	2.2
Information Technology Services	6.5	22.5
Utilities	0.0	0.0
Non-Building or Land Rent	3.5	8.0
Building Rent Charges to State Agencies	34.8	34.8
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	2.7	5.4
Payments for Internal Services	0.0	0.0
Repair & Maintenance	10.1	22.6
Software Support and Maintenance	0.0	0.0
Operating Supplies	1.3	2.5
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	1.0
Advertising	0.0	0.0
Printing & Photography	1.0	3.5
Postage & Delivery	0.6	1.0
Miscellaneous Operating	9.6	19.1
Depreciation Expense	0.0	0.0
Expenditure Category Total	72.3	122.6
Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	72.3	122.6
Fund Source Total	72.3	122.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0

Program Expenditure Schedule

Agency:	ATA	Automobile Theft Authority
Program:	1-1	Automobile Theft Authority

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.9	12.0
EDP Equipment - Mainframe - Non-Capital	0.1	3.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.7	10.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	1.7	25.0

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	1.7	25.0
	1.7	25.0
Fund Source Total	1.7	25.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	25.4	0.0
Expenditure Category Total	25.4	0.0

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	25.4	0.0
	25.4	0.0
Fund Source Total	25.4	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	ATA	Automobile Theft Authority
Program:	1-1	Automobile Theft Authority

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
1991-N Settlement Fund (Non-Appropriated)	0.0	0.0
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN06	ADMV ASST 2	15	1.0
AUN01	ADMV ASST 3	17	1.0
AUN02	AT ADMV OFFCR	21	1.0
AUN07	AT CFO	22	1.0
AUN06	AT EXEC DIRECTOR	E2	1.0
AUN07	GRANT ADMR	24	1.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	6.0	317.3	2060-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

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

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

Agency:	ATA	Automobile Theft Authority
Program:	1-3	SLI Auto Theft Authority Grants

Expenditure Categories		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	975.7	1,035.7	750.0	1,785.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,650.0	3,675.0	350.0	4,025.0
Expenditure Categories Total:		4,625.7	4,710.7	1,100.0	5,810.7

Fund Source					
Appropriated Funds					
1991-N	Settlement Fund (Non-Appropriated)	30.0	103.0	0.0	103.0
2060-A	Automobile Theft Authority Fund (Appropriated)	4,595.7	4,607.7	1,100.0	5,707.7
		4,625.7	4,710.7	1,100.0	5,810.7
Fund Source Total:		4,625.7	4,710.7	1,100.0	5,810.7

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

Agency: **ATA** **Automobile Theft Authority**

FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program: **1-3** **SLI Auto Theft Authority Grants**

Fund: **1991-N** **Settlement Fund**

Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	30.0	78.0	0.0	78.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	25.0	0.0	25.0
Appropriated Total:	30.0	103.0	0.0	103.0
Fund Total:	30.0	103.0	0.0	103.0
Program Total For Selected Funds:	30.0	103.0	0.0	103.0

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

Agency: **ATA** **Automobile Theft Authority**

FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program: **1-3** **SLI Auto Theft Authority Grants**

Fund: **2060-A** **Automobile Theft Authority Fund**

Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	945.7	957.7	750.0	1,707.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,650.0	3,650.0	350.0	4,000.0

Appropriated Total:		4,595.7	4,607.7	1,100.0	5,707.7
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Fund Total:		4,595.7	4,607.7	1,100.0	5,707.7
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Program Total For Selected Funds:		4,595.7	4,607.7	1,100.0	5,707.7
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Program Expenditure Schedule

Agency:	ATA	Automobile Theft Authority
Program:	1-3	SLI Auto Theft Authority Grants

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	ATA	Automobile Theft Authority
Program:	1-3	SLI Auto Theft Authority Grants

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Program Expenditure Schedule

Agency:	ATA	Automobile Theft Authority
Program:	1-3	SLI Auto Theft Authority Grants

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	975.7	1,035.7
Expenditure Category Total	975.7	1,035.7
Fund Source		
Appropriated		
1991-N Settlement Fund (Non-Appropriated)	30.0	78.0
2060-A Automobile Theft Authority Fund (Appropriated)	945.7	957.7
	975.7	1,035.7
Fund Source Total	975.7	1,035.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0

Program Expenditure Schedule

Agency:	ATA	Automobile Theft Authority
Program:	1-3	SLI Auto Theft Authority Grants

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	ATA	Automobile Theft Authority
Program:	1-3	SLI Auto Theft Authority Grants

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	3,650.0	3,675.0
Expenditure Category Total	3,650.0	3,675.0
Fund Source		
Appropriated		
1991-N Settlement Fund (Non-Appropriated)	0.0	25.0
2060-A Automobile Theft Authority Fund (Appropriated)	3,650.0	3,650.0
Fund Source Total	3,650.0	3,675.0

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

Agency:	ATA	Automobile Theft Authority
Program:	1-4	SLI Reimbursable Programs

Expenditure Categories		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	25.0	0.0	25.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	25.0	0.0	25.0
Expenditure Categories Total:		0.0	50.0	0.0	50.0
Fund Source					
Appropriated Funds					
2060-A Automobile Theft Authority Fund (Appropriated)		0.0	50.0	0.0	50.0
		0.0	50.0	0.0	50.0
Fund Source Total:		0.0	50.0	0.0	50.0

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

Agency: **ATA** **Automobile Theft Authority**

FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program: **1-4** **SLI Reimbursable Programs**

Fund: **2060-A** **Automobile Theft Authority Fund**

Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	25.0	0.0	25.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	25.0	0.0	25.0

Appropriated Total:		0.0	50.0	0.0	50.0
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Fund Total:		0.0	50.0	0.0	50.0
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Program Total For Selected Funds:		0.0	50.0	0.0	50.0
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Program Expenditure Schedule

Agency:	ATA	Automobile Theft Authority
Program:	1-4	SLI Reimbursable Programs

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	ATA	Automobile Theft Authority
Program:	1-4	SLI Reimbursable Programs

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Program Expenditure Schedule

Agency:	ATA	Automobile Theft Authority
Program:	1-4	SLI Reimbursable Programs

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	25.0
Expenditure Category Total	0.0	25.0
Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	25.0
Fund Source Total	0.0	25.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0

Program Expenditure Schedule

Agency:	ATA	Automobile Theft Authority
Program:	1-4	SLI Reimbursable Programs

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	ATA	Automobile Theft Authority
Program:	1-4	SLI Reimbursable Programs

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	25.0
Expenditure Category Total	0.0	25.0
Fund Source		
Appropriated		
2060-A Automobile Theft Authority Fund (Appropriated)	0.0	25.0
Fund Source Total	0.0	25.0

Administrative Costs

Agency: **ATA** **Automobile Theft Authority**

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	86.6
Business and Finance	52.0
Information Technology	72.5
Human Resources	14.0
Director's Office	150.5
Administrative Costs Total:	375.6

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	6,598.5	5.7%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
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Director's Office

AATA Board	90.0	10.0
Auto Theft Research	50.0	50.0
Budgeting	90.0	10.0
Financial Reporting	90.0	10.0
Grants Application and Evaluation	5.0	95.0
Grants-Communication	10.0	90.0
Grants-Auditing or Reviews	10.0	90.0
Grants-Contracts	15.0	85.0
Grants-General Administration	10.0	90.0
Grants-Agency Reporting	5.0	95.0
Grants-Law Enforcement	5.0	95.0
Grants-Public Awareness	5.0	95.0
Grants-Task Force	5.0	95.0
Grants-Vertical Prosecution	5.0	95.0
Meetings/Communications	75.0	25.0
Personal Supervision	100.0	0.0
Program Development	15.0	85.0
Public Awareness/Community Education	10.0	90.0
Public Information/Media Relations	10.0	90.0
Strategic Planning	95.0	5.0
Travel	50.0	50.0
Payroll/ERE	85.0	15.0
Watch Your Car Program	5.0	95.0
Accounts Payable	95.0	5.0
Accounts Receivable	95.0	5.0
Office Rent	100.0	0.0
Procurement	20.0	80.0
Public Information/Media Relations	50.0	50.0
Attorney General Support	100.0	0.0

Human Resources

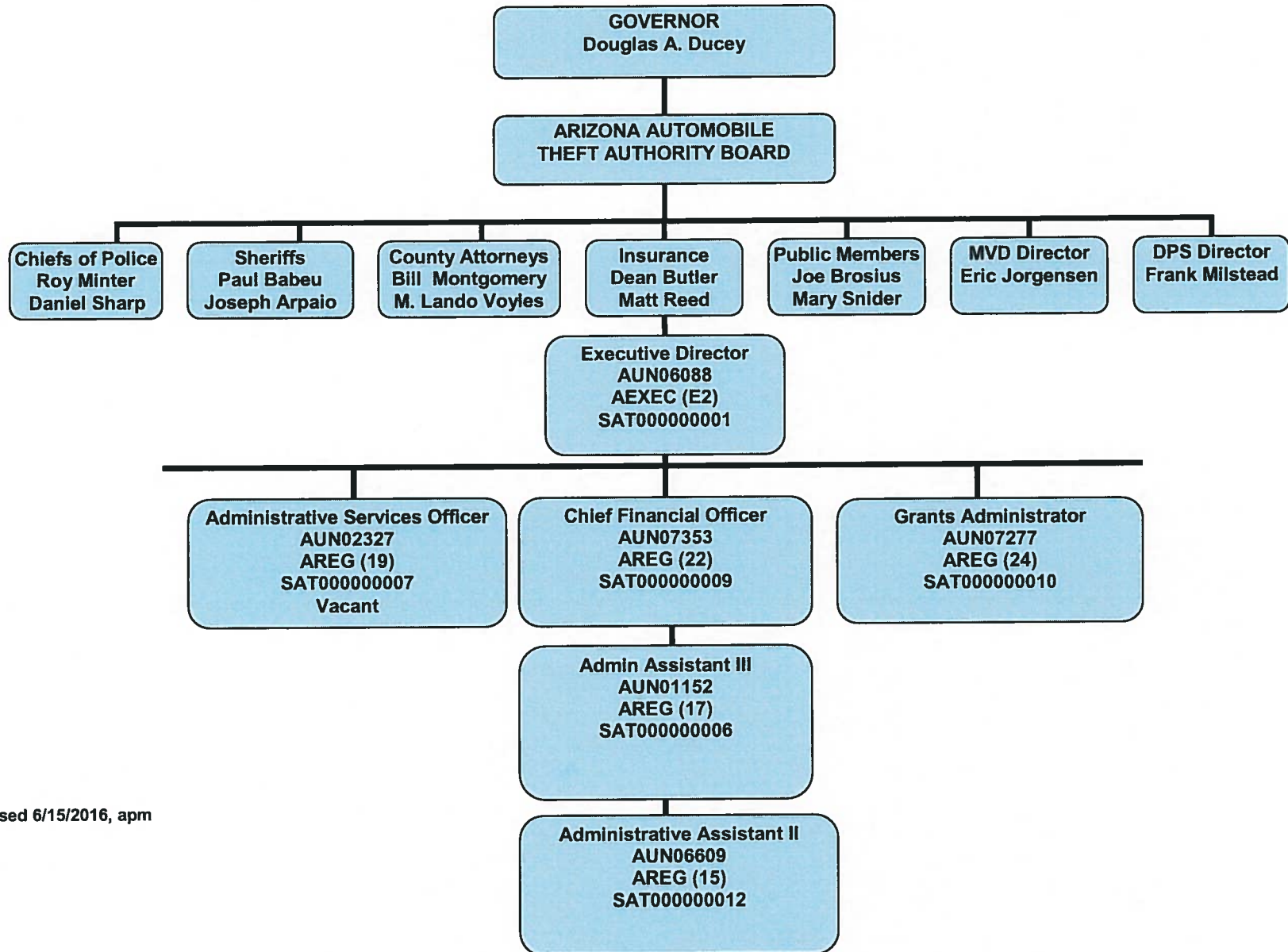
Staff Supervision	100.0	0.0
Staff Reviews	100.0	0.0
Policies and Procedures	100.0	0.0

Information Technology

Administrative Costs Detail

Common Administrative Area	Admin	Program	
Administrative Activity	Costs %	Costs %	Discussion
IT System Development-Network	20.0	80.0	
IT System Maintance-Network	50.0	50.0	
Watch Your Car Program	5.0	95.0	
Other IT Support	50.0	50.0	
Grants-Contracts	10.0	90.0	
Business and Finance			
Audit-Statute Mandated CPA Audit	100.0	0.0	
Budgeting	90.0	10.0	
Financial Reporting	90.0	10.0	
General Accounting	100.0	0.0	
Grants-Accounting Support	5.0	95.0	
Grants-Auditing or Reviews	15.0	85.0	
Grants-Communications	5.0	95.0	
Grants-General Administration	5.0	95.0	
Grants-Grant Agency Reporting	5.0	95.0	
Grants-Law Enforcement	5.0	95.0	
Grants-Program Management	5.0	95.0	
Grants-Public Awareness	5.0	95.0	
Grants-Task Force	5.0	95.0	
Meeting with Grant Agencies	20.0	80.0	
Program Development	5.0	95.0	
Public Awareness/Community Education	5.0	95.0	
Revenue Collection	100.0	0.0	
Watch Your Car Program	5.0	95.0	
Maintance and Repair	50.0	50.0	
Other Central Administration			
General Accounting	100.0	0.0	
Grants-Communications	10.0	90.0	
Telecommunications	75.0	25.0	
Operating Supplies	50.0	50.0	
Promotional Materials	0.0	100.0	
Software Support	80.0	20.0	
Miscellaneous Operating	50.0	50.0	
Risk Management	100.0	0.0	

**Arizona Automobile Theft Authority
Organization Chart
June 15, 2016**



Revised 6/15/2016, apm