State of Arizona
Executive Budget

STATE AGENCY BUDGETS

FISCAL YEAR 2019

Douglas A. Ducey
GOVERNOR

JANUARY 2018

Provisions for Individuals with Disabilities

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Executive Budget In-A-Flash

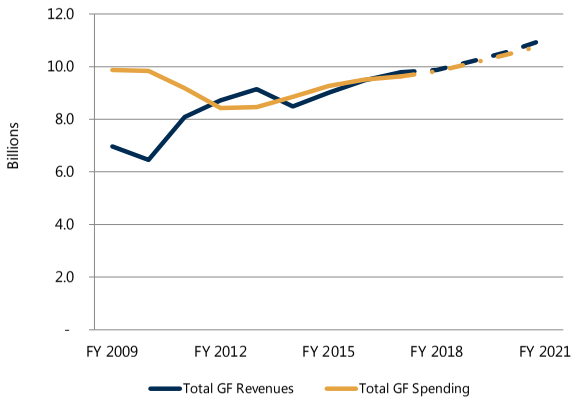
GENERAL FUND CASH FLOW

	Prelim Actual FY 2017	Executive Budget FY 2018		Executive Budget FY 2019		Executive Budget FY 2020		Executive Budget FY 2021	YOY[1] % growth
Beginning Balance	$ 284,015,000	$ 150,871,000		$ 42,644,300		$ 67,150,200		$ 92,325,900	
Adj. Base Revenues	9,358,542,000	9,670,459,000		10,037,061,500		10,462,363,700		10,904,316,700	
Revenue Changes	-	(11,500,000)		55,000,000		47,500,000		40,000,000	
One-time Revenues	144,361,600	61,558,700		76,103,200		0		0	
Total Revenues	**$ 9,786,918,600**	**$ 9,871,388,700**		**$ 10,210,809,000**		**$ 10,577,013,900**		**$ 11,036,642,600**	
Enacted Spending	$ 9,636,047,600	$ 9,815,090,900		$ 9,815,090,900		$ 10,143,658,800		$ 10,484,688,000	
Baseline Changes		6,427,100		170,054,000		309,558,800		283,478,000	
Net New Initiatives		7,226,400		158,513,900		31,470,400		68,922,600	
Total Spending	**$ 9,636,047,600**	**$ 9,828,744,400**	2.0%	**$ 10,143,658,800**	3.2%	**$ 10,484,688,000**	3.4%	**$ 10,837,088,600**	3.4%
Ending Balance	**$ 150,871,000**	**$ 42,644,300**		**$ 67,150,200**		**$ 92,325,900**		**$ 199,554,000**	

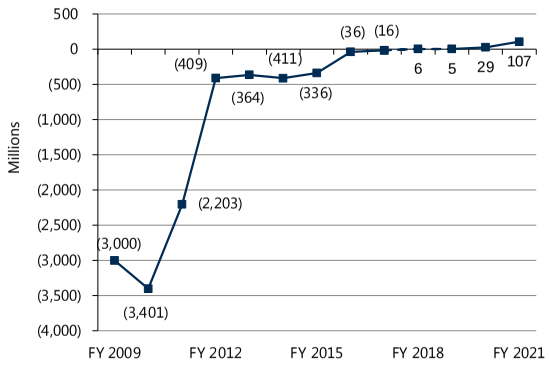
GENERAL FUND STRUCTURAL BALANCE

	Prelim Actual FY 2017	Forecast FY 2018		Forecast FY 2019		Forecast FY 2020		Forecast FY 2021	YOY % growth
Ongoing Revenues[2]	$ 9,358,542,000	$ 9,658,959,000	3.2%	$ 10,092,061,500	4.5%	$ 10,509,863,700	4.1%	$ 10,944,316,700	4.1%
Ongoing Spending	9,374,747,600	9,653,379,300	3.0%	10,087,237,300	4.5%	10,481,188,000	3.9%	10,837,088,500	3.4%
Structural Balance	**$ (16,205,600)**	**$ 5,579,700**		**$ 4,824,200**		**$ 28,675,700**		**$ 107,228,200**	

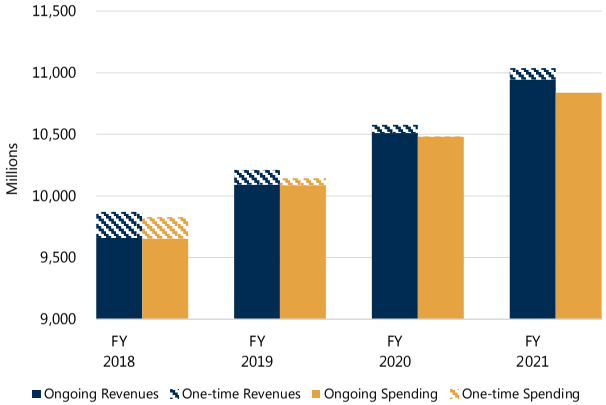
HISTORICAL REVENUES TO SPENDING



GENERAL FUND STRUCTURAL BALANCE



COMPARISON OF REVENUES TO SPENDING



[1]Year-over-year growth compares total spending, including supplemental appropriations, to the prior year.

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[2]Includes enhanced revenue from additional Department of Revenue auditors, collectors, and fraud prevention in FY 2019 to FY 2021.

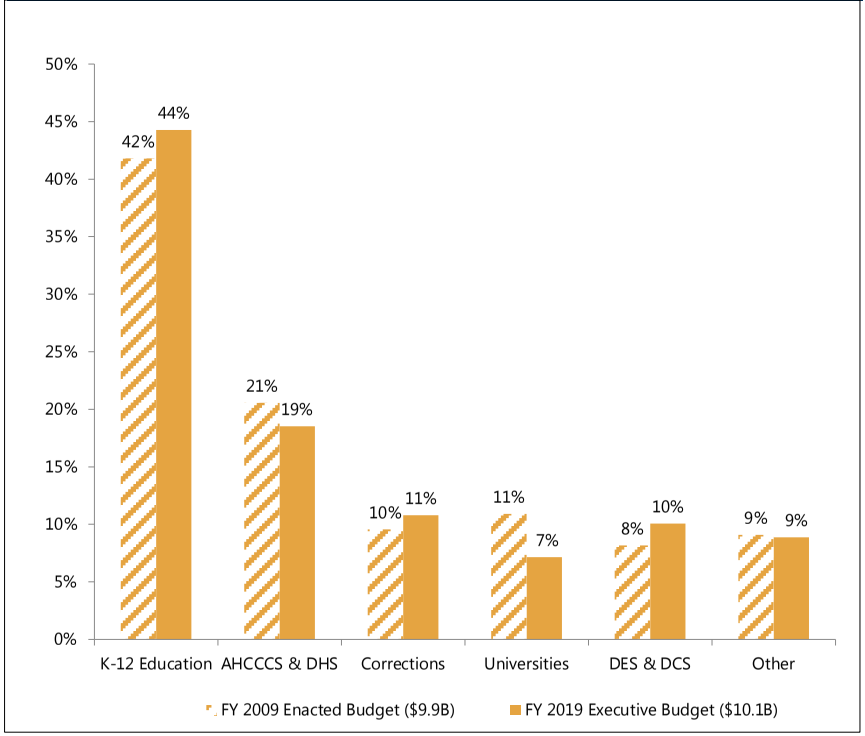
The Executive Budget allows for General Fund spending to grow by 3.2% in FY 2019, which is less than the 3.7% forecasted inflation (2.0%) plus population growth (1.7%).

GENERAL FUND SPENDING

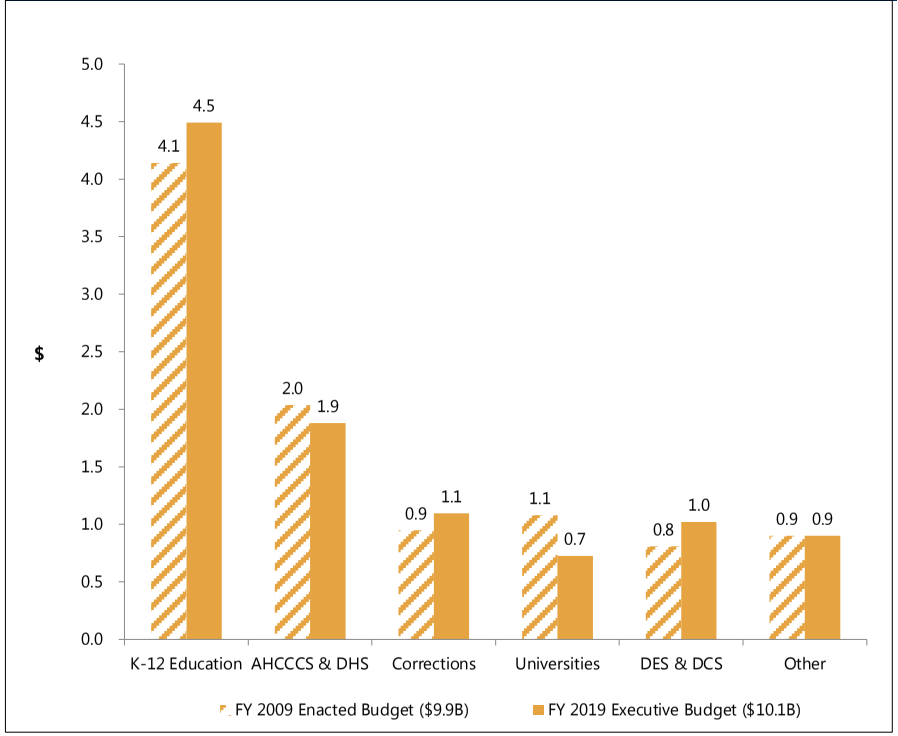
New FY 2018 Spending: $ 13,653,500
New FY 2019 Spending: $ 328,567,900

	Prelim Actual	Executive Budget	Baseline Adjustments	New Initiatives	Executive Budget	YOY
	FY 2017	**FY 2018**	**FY 2019**	**FY 2019**	**FY 2019[3]**	% growth
Education	$ 4,086,457,000	$ 4,226,958,400	$ 115,504,200	$ 149,900,000	$ 4,492,362,600	6.3%
AHCCCS	1,750,941,400	1,775,264,100	71,013,500	(54,077,800)	1,792,199,800	1.0%
Corrections	1,046,689,500	1,067,624,800	30,000,000	(2,810,400)	1,094,814,400	2.5%
Universities	698,472,400	704,819,700	11,999,100	8,000,100	724,818,900	2.8%
Economic Security	538,272,200	586,110,300	29,984,000	16,212,700	632,307,000	7.9%
Child Safety	379,179,400	379,790,800	8,837,600	0	388,628,400	2.3%
School Facilities Board	228,094,400	302,286,600	(101,660,900)	40,467,800	231,093,500	-23.6%
Judiciary	113,017,700	110,718,700	339,200	413,000	111,470,900	0.7%
Public Safety	121,195,700	109,614,200	(1,200,000)	(831,900)	107,582,300	-1.9%
Health Services	86,553,600	87,669,400	0	(1,250,000)	86,419,400	-1.4%
Other	587,174,300	477,887,400	5,237,300	2,490,400	481,961,600	0.9%
Total	**$ 9,636,047,600**	**$ 9,828,744,400** A	**$ 170,054,000** B	**$ 158,513,900** C	**$ 10,143,658,800**	3.2%

GENERAL FUND SPENDING DISTRIBUTION, FY 2009 to FY 2019



GENERAL FUND SPENDING DISTRIBUTION, FY 2009 to FY 2019 (billions)



[3]The amounts in the FY 2019 Executive Budget column are not equal to the sum of the FY 2018 and other FY 2019 columns because of supplementals included in FY 2018 that are considered one-time spending and not necessarily carried into FY 2019. For

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example, the Executive Budget includes $4.1M in FY 2018 for the Department of Forestry and Fire Management; this amount is not continued in FY 2019.

[4]The ($101M) in Baseline Adjustments for School Facilities Board reflect the removal of one-time funding in FY 2018 and retired debt service on construction of new schools that occurred in the 2000s.

GENERAL FUND SPENDING BREAKDOWN

KEY HIGHLIGHTS

80% of new Executive Initiative spending is going to K-12 Education

- $200M above the Education baseline, including $100M in new, permanent, and flexible per-pupil funding as part of a 5-year, $371M restoration of Recession-era cuts

K-12 AND HIGHER EDUCATION

DEPARTMENT OF EDUCATION

$116M FY 2019 Baseline	
$113.4M	Inflation Adjustment
$81.8M	Enrollment Growth
$15.6M	Higher Average Cost Per Pupil
($0.4M)	Remove One-Time FY 2018 Appropriations
($41.4M)	Increased Permanent Fund Distributions
($53.5M)	Property Taxes from New Construction
$149.9M FY 2019 Initiative	
$100M	Increase Additional Assistance
$34M	Additional Teacher Salary Increase
$5.3M	Information Technology Project
$4M	Early Literacy Funding
$2.5M	Computer Science Pilot Program
$2M	Fully Fund Large JTEDs
$1.1M	Arizona Academic Standards Requirements
$1M	Mandated Statewide Assessments

SCHOOL FACILITIES BOARD

($101.7M) FY 2019 Baseline	
($49M)	Prior Year New School Construction
($35.5M)	New School Facilities Debt Service
($17.2M)	Back out FY18 Building Renewal Grants
$40.5M FY 2019 Initiative	
$0.2M	Additional Staff
$5.1M	New School Construction
$35.2M	Building Renewal Grants

UNIVERSITIES

$12M FY 2019 Baseline FY 2019 Baseline	
$27M	Infrastructure Bonds
($0M)	Research Infrastructure Refinance
($15M)	Remove One-Time FY 2018 Appropriations
$8M FY 2019 Initiative	
$8M	Additional Investment

HEALTH AND WELFARE

CHILD SAFETY

$8.8M FY 2019 Baseline	
$8.8M	Adoption Services

ECONOMIC SECURITY

$30M FY 2019 Baseline	
$33.2M	DDD Caseload & Capitation Growth
$8.8M	DDD Structural Shortfalls
($12M)	Technical Adjustments
$16.2M FY 2019 Initiative	
$15.2M	Integration of CRS Costs for DD into DES DDD
$1M	Improving Healthy Eating Options

AHCCCS

$71M FY 2019 Baseline	
$71M	Enrollment Growth and Fund Offsets
($54.1M) FY 2019 Initiative	
($0.2M)	AIHP Base Modification
($1M)	Out of Contract BHS Inpatient Facilities
($2.5M)	End Prior Quarter Coverage
($15.2M)	Transfer DD CRS funding to DES
($35.2M)	Reallocate Prop 204 Protection and MSA to BHS

PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY

($1.2M) FY 2019 Baseline	
($1.2M)	Back Out FY 2018 One-Time Funding
($0.8M) FY 2019 Initiative	
$2.9M	Border Strike Force Enhancement
$1.4M	Wrong Way Driving Patrol
($5.2M)	Reallocation of Resources

CORRECTIONS

$30M FY 2019 Baseline	
$30M	Inmate Health Care SLI Funding Adjustment
($2.8M) FY 2019 Initiative	
($2.8M)	Private Prison Capacity Cap

OTHER CHANGES

$5.6M FY 2019 Baseline	
$3.5M	Secretary of State
$1.2M	Land Department
$1.1M	Community Colleges
$0.3M	Judiciary
($0.6M)	All Other, Net Baseline
$1.7M FY 2019 Initiative	
$10M	Health Insurance Trust Fund, Agency Premiums
$2.1M	Restorative Population Funding
$1M	National Guard Tuition Reimbursement
$5.2M	All Other Initiative Increases
($16.6M)	All Other Savings and Offsets

OVERALL SPENDING

$170M FY 2019 Net Baseline	
$448M	Baseline Increases
($278M)	Baseline Decreases
$159M FY 2019 Net New Initiative	
$237M	Initiative Increases
($79M)	Initiative Decreases
$329M Total New Spending	

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Board of Accountancy

The Arizona State Board of Accountancy consists of five Certified Public Accountants (CPAs) and two public members, all of whom are residents of the state and are appointed by the Governor. The Board also has six advisory committees consisting of 46 members appointed by the Board whose work directly supports the Board's mission. The advisory committees are Accounting and Auditing, Tax Practice, Peer Review, Certification, Continuing Professional Education, and Law Review. The Board and its committees qualify candidates for the Uniform CPA Examination, certify individuals to practice as CPAs, register accounting firms owned by CPAs, and biennially renew certificates for CPAs and registered accounting firms. The Board and its committees also receive and investigate complaints, take enforcement action against licensees for violation of statutes and regulations, monitor compliance with continuing education requirements, and review the work product of CPAs to ensure adherence to professional standards through the Board's peer review program.

Link to the ***AGENCY'S WEBSITE*** http://www.azaccountancy.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	1,521.7	2,042.2	0.0	2,042.2
Agency Total	**1,521.7**	**2,042.2**	**0.0**	**2,042.2**

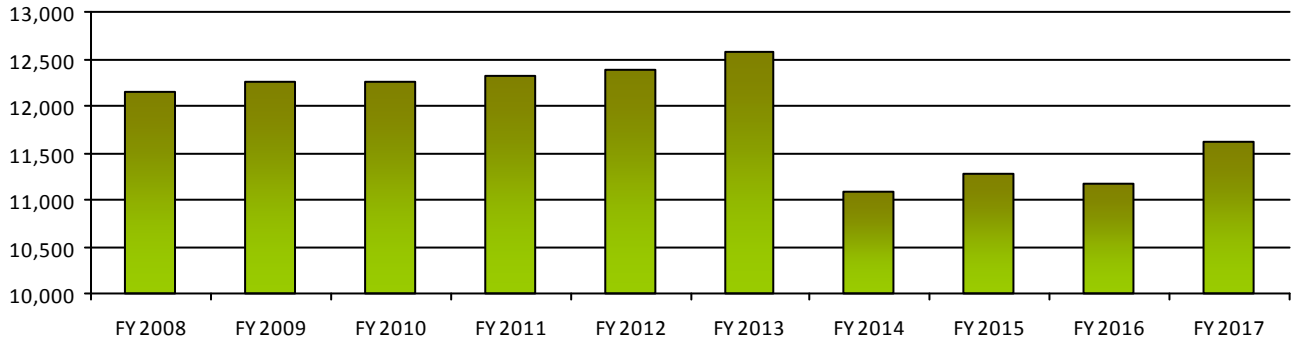
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of exam candidates approved by Board to sit for the Uniform CPA exam	704	764	802	425
Number of certificates issued	408	424	416	416
Number of firms registered	148	100	112	89

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Certified Public Accountants



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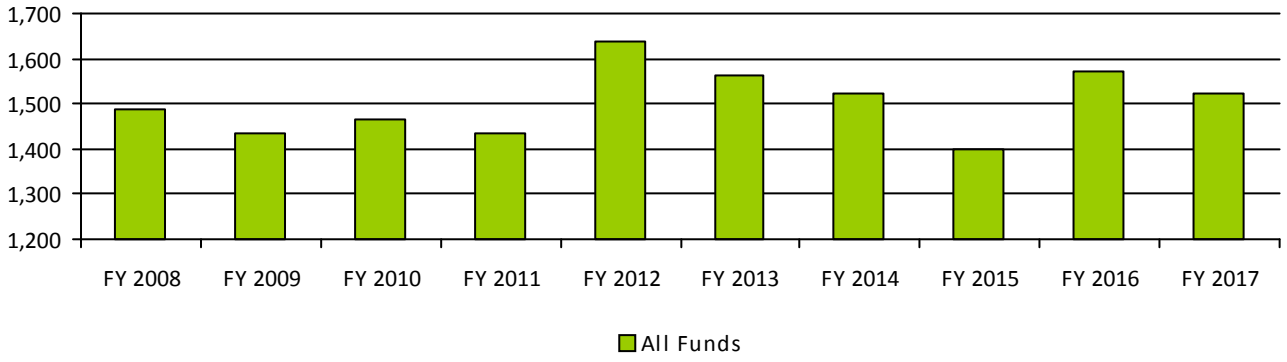
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Certification, Registration, and Regulation	1,521.7	2,042.2	0.0	2,042.2
Agency Total - Appropriated Funds	**1,521.7**	**2,042.2**	**0.0**	**2,042.2**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	766.3	827.5	0.0	827.5
ERE Amount	299.2	343.8	0.0	343.8
Prof. And Outside Services	187.8	436.5	0.0	436.5
Travel - In State	1.5	5.0	0.0	5.0
Travel - Out of State	6.3	11.9	0.0	11.9
Other Operating Expenses	225.5	386.7	0.0	386.7
Equipment	32.1	15.8	0.0	15.8
Transfers Out	3.0	15.0	0.0	15.0
Agency Total - Appropriated Funds	**1,521.7**	**2,042.2**	**0.0**	**2,042.2**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Accountancy Board Fund	1,521.7	2,042.2	0.0	2,042.2
Agency Total - Appropriated Funds	**1,521.7**	**2,042.2**	**0.0**	**2,042.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Acupuncture Board of Examiners

The Board licenses and regulates acupuncturists and certifies auricular (ear) acupuncturists for detoxification or substance abuse programs. The Board also oversees the licensing and certification of acupuncture training, continuing education programs, and visiting professors. The Board evaluates professional competency, investigates complaints, and enforces the standards of practice for the acupuncture profession. The Board regulates the educational, clinical, and clean needle technique programs approved to teach the practice of acupuncture in the State.

Link to the ***AGENCY'S WEBSITE*** http://www.azacupunctureboard.us/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	159.2	185.5	(15.9)	169.6
Agency Total	**159.2**	**185.5**	**(15.9)**	**169.6**

Major Executive Budget Initiatives and Funding

E-Licensing Ongoing Costs

The Executive Budget includes an increase in funding for the Board's share of ongoing operating costs associated with the new e-licensing system that was established in FY 2018 and is currently used by 14 agencies. The system is expected to provide a fast and efficient online experience for applicants and licensees.

The Board will begin using the e-licensing system in early 2018. The Board will pay annual licensing costs for the online platforms on which the e-licensing system is built and will share the services of a full-time system administrator at the Department of Administration.

Funding	**FY 2019**
Acupuncture Board of Examiners Fund	6.2
Issue Total	**6.2**

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix. The funding associated with this issue does not reflect the change in State rental payments, which appears in the Statewide Adjustments section. The Board's funding issue below results in a net increase in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $1,300 for shared services costs such as Wi-Fi and security, compared to 200 for any similar services at its previous location. New funding is required to cover the $1,100 increase.

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At the previous State-owned space, the agency paid $4,600 for rent. At the new space, the agency will pay $5,300. The change in the agency's rental payments of $700 appears in the Statewide Adjustments section.

Funding	FY 2019
Acupuncture Board of Examiners Fund	1.1
Issue Total	**1.1**

Remove One-Time FY 2018 Appropriations

The Executive Budget includes a decrease in one-time FY 2018 funding for Rulemaking and an Annual Leave Payout.

Funding	FY 2019
Acupuncture Board of Examiners Fund	(23.2)
Issue Total	**(23.2)**

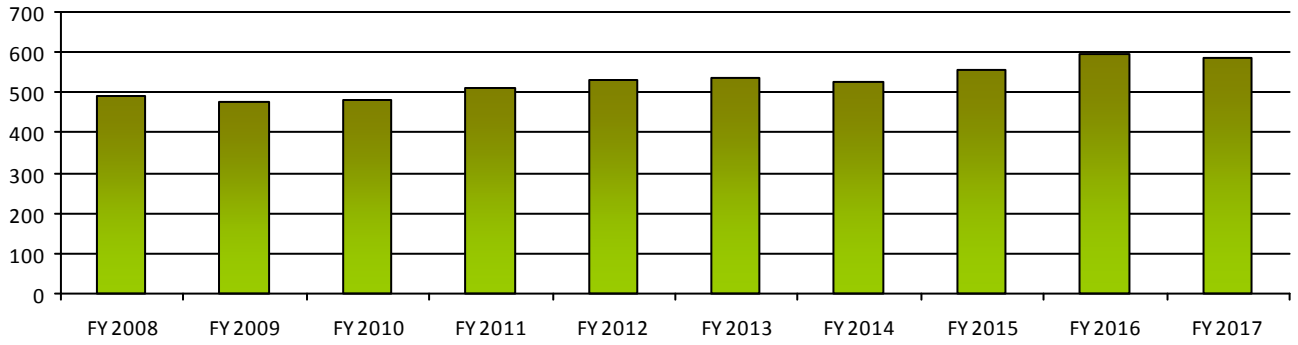
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of renewals issued	595	585	625	625
Number of investigations conducted	0	0	10	10
Total number of licensees	599	616	620	630
Total number of auricular acupuncture certificate holders	37	33	55	55
Number of applications received	66	82	87	91

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Renewals Issued



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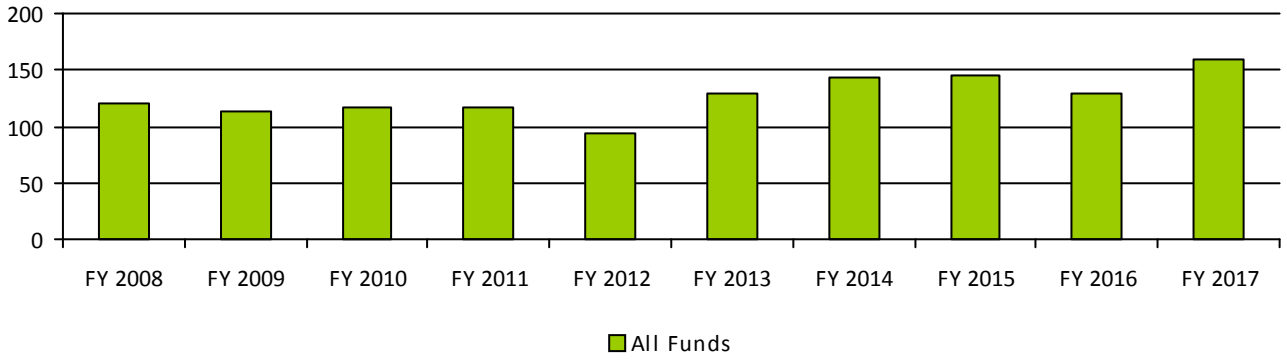
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	159.2	185.5	(15.9)	169.6
Agency Total - Appropriated Funds	**159.2**	**185.5**	**(15.9)**	**169.6**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	111.2	85.2	0.0	85.2
ERE Amount	20.1	32.6	0.0	32.6
Prof. And Outside Services	0.2	5.0	0.0	5.0
Travel - In State	1.7	3.0	0.0	3.0
Travel - Out of State	0.0	5.0	0.0	5.0
Other Operating Expenses	25.7	54.7	(15.9)	38.8
Equipment	0.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	**159.2**	**185.5**	**(15.9)**	**169.6**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Acupuncture Board of Examiners Fund	159.2	185.5	(15.9)	169.6
Agency Total - Appropriated Funds	**159.2**	**185.5**	**(15.9)**	**169.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Department of Administration

The Department of Administration (DOA) was established by the Arizona State Legislature in 1973 to support the operation of state government. As the administrative and business operations hub of state government, DOA provides medical and other health benefits to state employees, processes claims when employees get injured, maintains office buildings for employees to work in, purchases goods and services needed to conduct business, provides information technology and telecommunication services for employees, and much more. These centralized support services enable state agencies to focus their efforts on their own unique missions.

Link to the ***AGENCY'S WEBSITE*** http://www.azdoa.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	176,857.5	110,131.1	(2,364.0)	107,767.1
Other Appropriated Funds	192,124.4	246,282.9	4,932.2	251,215.1
Non-Appropriated Funds	1,142,727.7	1,208,990.4	(5,182.3)	1,203,808.1
Agency Total	**1,511,709.6**	**1,565,404.4**	**(2,614.1)**	**1,562,790.3**

Major Executive Budget Initiatives and Funding

Automation Projects Appropriation Extension

The Executive Budget includes an increase in funding to extend automation project appropriation authority through FY 2019.

The increased funding will support the following projects: FY 2017 E-procurement replacement, FY 2018 ASET initiatives, FY 2018 DEQ e-licensing, FY 2018 claims processing system at ICA, FY 2018 updates to IT at Lottery, FY 2018 Microwave Backbone, FY 2018 CJIS at Public Safety, FY 2018 ELAS at Department of Education, and FY 2018 CHILDS replacement.

The State's large information technology and automation projects are inherently complex and require extensive planning. The monies appropriated to those projects are one-time appropriations, but many of the projects cannot be completed within a single fiscal year.

Funding	**FY 2019**
Automation Projects Fund	0.0
Issue Total	**0.0**

Automation Projects Fund - Revenue

The Executive Budget includes funding from the following agencies to be transferred to the Automation Projects Fund for Information Technology (IT) projects in FY 2019: Department of Administration, Office of the Attorney General, Board of Behavioral Health Examiners, Department of Child Safety, Board of Cosmetology, Department of Environmental Quality, Department of Financial Institutions, and the Department of Public Safety. These resources will be used for the IT projects described in the Large Automation Projects initiative.

The Executive Budget transfers funds from non-appropriated sources, which do not appear below, including: $1.5 million from the Consumer Restitution and Remediation Revolving Fund at the Attorney General's Office; $800,000 from the IGA/ISA Fund at the Department of Environmental Quality; and $500,000 from the Receivership Revolving Fund at the Department of Financial Institutions. The Executive Budget also transfers the

$5.0 million General Fund appropriation for the CHILDS replacement project from the Department of Child Safety's agency baseline to the Automation Projects Fund.

Funding	FY 2019
General Fund	9,460.0
Cosmetology Board Fund	450.0
Arizona Highway Patrol Fund	2,806.2
Behavioral Health Examiners Fund	450.0
Underground Storage Tank Revolving Fund	1,400.0
Permit Administration Fund	1,000.0
Public Safety Equipment Fund	1,250.0
State Web Portal Fund	3,517.0
Automation Operations Fund	5,330.0
Issue Total	**25,663.2**

AzNET Contract Savings

The Executive Budget includes a decrease in funding to DOA's operating budget due to a negotiated lower-cost contract for AzNET services, which include phone and internet capabilities.

Funding	FY 2019
General Fund	(45.0)
Issue Total	**(45.0)**

Central Services Bureau Expenditure Increase

The Executive Budget includes an increase in funding for the Central Services Bureau (CSB) to make payments on behalf of the agencies for shared services in the State-owned building at 1740 W. Adams St. in Phoenix.

By January 2018, 26 boards and commissions will occupy the newly renovated building and share such services as security and Wi-Fi. Additionally, 21 of the boards and commissions will share 1.0 FTE position to staff a service window for the public. The agencies will pay their portion of these services to CSB, which will remit payment for the services.

Funding	FY 2019
Special Services Fund	186.6
Issue Total	**186.6**

Efficiency Savings

The Executive Budget includes a decrease in funding as a result of efficiency savings identified by DOA. Those savings will be applied to DOA's operating budget.

Funding	FY 2019
General Fund	(500.0)
Issue Total	**(500.0)**

General Services Division Operating Increase

The Executive Budget includes an increase in funding for operating expenses at the General Services Division, which has experienced a variety of cost pressures in recent years.

The cost has increased for services such as landscaping, janitorial services, and general maintenance, as well as vendor contracts. For example, the transition of custodial services from inmate labor to contracted labor entailed an overall increase of $280,000 in FY 2016 and $300,000 in FY 2017. Elevator and HVAC maintenance

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contracts have increased by $12,000 and $42,000, respectively, since FY 2015.

To cover these added costs, building renewal dollars have been used because the budget for facilities, operations, and maintenance in the General Services Division is insufficient. The Executive Budget would increase the General Services Division budget capacity to cover ongoing costs instead of relying on one-time building renewal monies.

Funding	FY 2019
Capital Outlay Stabilization Fund	500.0
Issue Total	**500.0**

Government Transformation Office Funding

The Executive Budget includes a decrease of funding for the Government Transformation Office (GTO), leaving $500,000 available for GTO to generate better State agency performance and customer service.

GTO works with agencies to facilitate process-improvement projects. The demand for GTO services across State government has increased since FY 2016, as agencies have adopted process-improvement projects.

GTO plans to become self-sustaining by charging agencies for services rendered.

Funding	FY 2019
General Fund	(1,000.0)
State Web Portal Fund	(500.0)
Issue Total	**(1,500.0)**

Health Insurance Trust Fund, Agency Premiums

The Executive Budget includes an increase in one-time funding for agency premium increases to the Health Insurance Trust Fund (HITF).

HITF supports the State's self-insured medical, pharmacy, and dental insurance for State employees. Since FY 2016, claims growth has been higher than forecasted.

The agency and fund impact from this premium increase is included in the Statewide Adjustments section of the Executive Budget.

Funding	FY 2019
General Fund	0.0
Issue Total	**0.0**

Health Services COP Payment Fund Shift

The Executive Budget includes an increase in funding for the Department of Health Services (DHS) to pay the Certificate of Participation (COP) liability on the State-owned building located at 150 N. 18th Ave. in Phoenix and the utilities at the DHS State Health Lab.

Through FY 2018, the Capital Outlay Stabilization Fund (COSF) has borne $1.5 million in costs; however, these buildings do not contribute to the COSF, and, thus, it is more appropriate to fund both items from the Indirect Cost Fund at DHS.

Funding	FY 2019
Capital Outlay Stabilization Fund	0.0
Issue Total	**0.0**

Human Resource Information System Support

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The Executive Budget includes an increase in funding for the purchase of disaster-recovery hardware to safeguard the aging Human Resource Information System.

Funding	FY 2019
Personnel Division Fund	171.9
Issue Total	**171.9**

Large Automation Projects

The Executive Budget includes an increase in funding for new or continuing Information Technology (IT) projects. The Executive contemplates that this funding remain non-lapsing for two years (June 30, 2020) consistent with the budgetary treatment of other large-scale capital projects. See the FY 2019 Project Summary for more details.

DOA's Arizona Strategic Enterprise and Technology Office (ASET) evaluates and centrally manages nearly all changes to IT systems across state government. Automation projects, with the exception of very small projects, are funded by transferring monies from an agency where the project is located to the Automation Project Fund. Appropriations from the Automation Project Fund for each IT project are made to DOA, which tasks ASET with oversight and project management.

The FY 2018 budget included $58.8 million from the Automation Projects Fund for the following new and continuing projects: ASET initiatives (DOA); Human Resource Information System replacement feasibility study (DOA); implementation of a statewide-licensing system (DOA); implementation e-licensing projects (Department of Environmental Quality); upgrades to the claims processing system (Industrial Commission of Arizona); updates to the IT system (Arizona State Lottery Commission); microwave backbone updates (Department of Public Safety); Criminal Justice Information System updates (Department of Public Safety); updates and maintenance to the Education Learning and Accountability System (Department of Education); upgrades to the Information Technology Infrastructure (Department of Revenue); and replacement of the Children's Information Library and Data Source (CHILDS) (Department of Child Safety).

FY 2019 IT Project Summary:

The Executive Budget removes the FY 2018 funding of $58.8 million and includes $28.5 million for the projects listed below. These new monies would be non-lapsing for two years.

Department of Administration:

The Executive Budget includes $8.8 million:
•$5.3 million to complete the relocation of the state data center from 1510 W Adams to a private facility.
•$3.0 million to complete the replacement of the statewide e-procurement system. This project is underway with an expected completion date during FY 2019. The new system will allow for better visibility and tracking of procurement data as well as compatibility between the procurement system and the statewide accounting system, which is not currently possible.
•$500,000 to improve state agency websites.

Office of the Attorney General:

The Executive Budget includes $1.5 million to update the Case Management System, which tracks all phases of criminal and civil cases. The Attorney General's Office is using a system and software that is no longer supported by the vendor. The software must be upgraded, including the required licenses and annual support and maintenance of the system and software.

Board of Behavioral Health Examiners and Board of Cosmetology:

The Executive Budget includes $900,000, equally divided, for these boards to join a multi-agency e-licensing system that was established in FY 2018 and will be used by 14 agencies. These boards are using outdated online software or paper records to manage their nearly 11,000 and 111,000 licenses, respectively. The new system is more secure than agency-developed applications and will provide a fast and efficient online experience for customers.

Department of Child Safety (DCS):

The Executive Budget includes $9.5 million for the third of a four-year project for a new information management system (Guardian) to replace the CHILDS system. Guardian will be used to document the status, demographics, locations, and outcomes for every child in the DCS' care. DCS has already launched the mobile component of Guardian, which allows caseworkers to use a mobile tablet to take pictures, complete forms, run background checks, review and enter reports, and access other information management tools while working off-site. In FY 2019, DCS plans to complete the platform development, hosting environment, business integration, document management, technical integration, and quality management for Guardian. This amount does not include $5.0 million from the General Fund in DCS' baseline budget that is also appropriated for the Guardian IT project.

Department of Environmental Quality (DEQ):

The Executive Budget includes $3.2 million for the next phase of the MyDEQ project. This is the fifth phase of what is expected to be an eight-phase project. MyDEQ is an online platform intended to make it easier for industry by streamlining the permitting and compliance process. To date, 44 of DEQ's 147 services are now available online with 16 more services being added in FY 2018. Automating much of DEQ's permitting, in conjunction with other process changes, has shortened the average permit decision time from 121 days in FY 2008 to 8 days in FY 2018. The Executive Budget will add more services to the online platform, prioritized by stakeholder input. The total project cost is estimated at $41.1 million. Through FY 2018, $21.6 million has been appropriated for this project.

Department of Financial Institutions (DFI):

The Executive Budget includes $500,000 for DFI to build a comprehensive enterprise software and database system to manage DFI's operations. The system will integrate DFI's document management system, and allow DFI to offer paperless options for their constituents to apply for and renew licenses, and submit and manage complaints.

Department of Public Safety (DPS):

The Executive Budget includes $4.1 million:
•$2.8 million for the second of a three-year project to update the Arizona Criminal Justice Information System (ACJIS). ACJIS is moving from a mainframe environment to a new open system that can utilize modern applications, databases, and languages.
•$1.3 million for the next phase of upgrading the state microwave communication system, which consists of three loops. The southern loop was completed in FY 2011. The western loop is expected to be completed in FY 2019. There remains several years of work before the northern loop is completed. The Executive Budget would fund commercial power upgrades to the DPS Network Operations Center in Phoenix and for preventive maintenance on DPS radio towers.

Additional information for each of these projects can also be viewed within the operating budget detail of the agency affected.

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Funding	FY 2019
Automation Projects Fund	(25,312.3)
Issue Total	**(25,312.3)**

Statewide Information Security Funding

The Executive Budget includes an increase in funding to pay for the licenses for 13 cybersecurity controls that were introduced across State government in FY 2018, as well as support other operations of the Statewide Information Security Office.

In order to cover the cost of the 13 Statewide cybersecurity controls implemented in FY 2018, the Executive Budget increases the Information Technology Fund pro rata charge from 0.2% to 0.3%. These adjustments are displayed in the Statewide Adjustments section of this publication.

Funding	FY 2019
Information Technology Fund	5,825.7
Issue Total	**5,825.7**

Utility Savings

The Executive Budget includes a decrease in funding for lower energy use from efficiency initiatives. These savings will be applied to DOA's Utilities Special Line Item.

Funding	FY 2019
General Fund	(625.7)
Issue Total	**(625.7)**

World War I Monument Repair

The Executive Budget includes an increase in one-time funding for repairs to the World War I Monument and surrounding grounds on the Capitol Mall in preparation of the centennial of the Armistice on November 11, 2018.

Funding	FY 2019
Statewide Monument and Memorial Repair Fund	25.3
Issue Total	**25.3**

Executive Budget Baseline Changes

Adjust Insurance Claims Related Expenditures

The Executive Budget includes an increase in funding for expected liability and workers' compensation claims against State agencies.

Each year, an independent actuary prepares a study of each agency's exposure and claims history for its property, liability, and workers' compensation insurance programs. The Executive Budget aligns the expected exposure and the amount of appropriation available to pay claims.

Funding	FY 2019
Risk Management Fund	6,207.7
Issue Total	**6,207.7**

Remove One-Time FY 2018 Appropriations

The Executive Budget includes a decrease for one-time FY 2018 appropriations, including county payments and the Office Grants and Federal Resources' temporary funding solution.

Funding	FY 2019
General Fund	(9,650.2)
Admin - AFIS II Collections Fund	(375.9)
Issue Total	**(10,026.1)**

Sale Lease-Back Payment Adjustment

The Executive Budget includes a decrease in funding to align the appropriation for the State building sale lease-back agreements with the FY 2019 payments.

Funding	FY 2019
General Fund	(3.1)
Issue Total	**(3.1)**

Statewide Project Management and Oversight

The Executive Budget includes an increase in funding for project management and oversight in the Arizona Strategic Enterprise Technologies Office (ASET). ASET manages and oversees information technology projects that are funded through the Automation Projects Fund.

Funding	FY 2019
Automation Operations Fund	1,500.0
Issue Total	**1,500.0**

Executive Budget Supplemental Changes

Federal Repayment

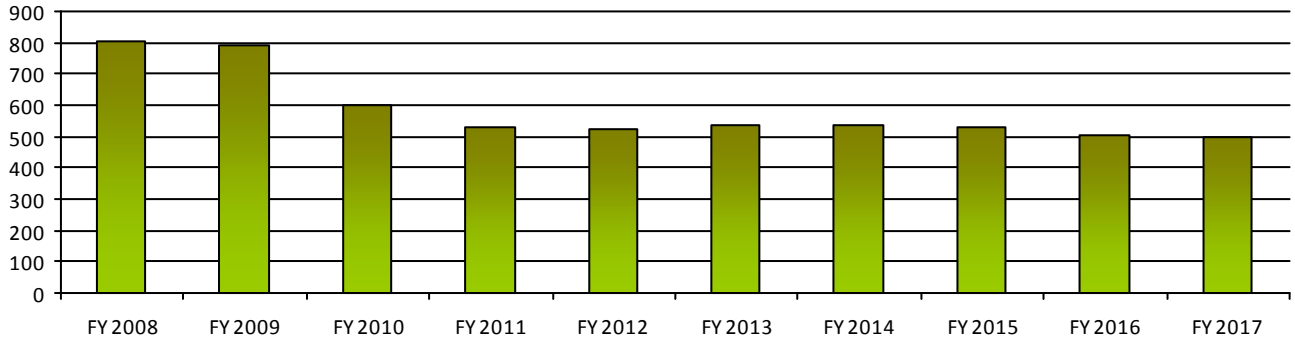
The Executive Budget includes a non-lapsing, FY 2018 supplemental appropriation for federal reimbursements that may be due before June 30, 2018.

Monies collected from a variety of funding sources at State agencies and used for statewide functions, such as employee health care or general liability insurance, are a key funding mechanism for the State. One funding source for those services is money from the federal government. State agencies receive federal money for use in specific ways and with detailed restrictions. Federal auditors have notified the State that some uses of federal funds in FY 2017 have been disallowed, and the State will likely be required to reimburse the disallowed costs. This reimbursement has occurred each spring for several years.

Funding	FY 2018
Risk Management Fund	15,802.5
Issue Total	**15,802.5**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Filled Employee Positions



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Administration	2,946.4	4,671.4	(1,920.9)	2,750.5
Arizona Strategic Enterprise Technology Office	53,478.1	92,191.1	8,176.6	100,367.7
Benefits Division	4,884.8	5,302.0	0.0	5,302.0
Financial Services	181,540.5	115,020.0	(9,466.7)	105,553.3
General Services Division	26,038.6	33,148.8	(100.4)	33,048.4
Human Resources	11,679.6	12,951.5	171.9	13,123.4
Risk Management	86,374.0	90,951.4	6,207.7	97,159.1
State Procurement Office	2,039.9	2,177.8	(500.0)	1,677.8
Agency Total - Appropriated Funds	**368,981.9**	**356,414.0**	**2,568.2**	**358,982.2**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	31,034.8	35,734.7	1,000.5	36,735.2
ERE Amount	10,675.1	13,390.9	219.7	13,610.6
Prof. And Outside Services	34,544.4	45,274.1	2,137.7	47,411.8
Travel - In State	138.5	278.1	0.0	278.1
Travel - Out of State	47.1	116.2	0.0	116.2
Aid to Others	63,139.4	15,650.7	(9,150.2)	6,500.5
Other Operating Expenses	182,602.3	186,027.3	8,325.5	194,352.8
Equipment	5,426.2	12,623.6	0.0	12,623.6
Capital Outlay	158.4	0.0	0.0	0.0
Debt Service	0.2	0.0	0.0	0.0
Cost Allocation	1,837.7	2,341.9	35.0	2,376.9
Transfers Out	39,377.8	44,976.5	0.0	44,976.5
Agency Total - Appropriated Funds	**368,981.9**	**356,414.0**	**2,568.2**	**358,982.2**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	176,857.5	110,131.1	(2,364.0)	107,767.1
Admin - AFIS II Collections Fund	0.0	375.9	(375.9)	0.0

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BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Admin - Surplus Property/Federal Fund	34.9	465.7	0.0	465.7
Air Quality Fund	406.0	927.3	0.0	927.3
Arizona Financial Information System Collections Fund	9,295.4	9,457.5	0.0	9,457.5
Arizona Highway Patrol Fund	0.0	0.0	2,806.2	2,806.2
Automation Operations Fund	19,771.2	24,067.0	6,830.0	30,897.0
Automation Projects Fund	26,064.7	58,764.9	(24,812.3)	33,952.6
Behavioral Health Examiners Fund	0.0	0.0	450.0	450.0
Capital Outlay Stabilization Fund	15,316.7	18,159.9	500.0	18,659.9
Corrections Fund	422.9	573.6	0.0	573.6
Cosmetology Board Fund	0.0	0.0	450.0	450.0
Information Technology Fund	2,908.7	2,948.9	5,825.7	8,774.6
Motor Pool Revolving Fund	6,834.3	10,154.1	0.0	10,154.1
Permit Administration Fund	0.0	0.0	1,000.0	1,000.0
Personnel Division Fund	11,679.6	12,951.5	171.9	13,123.4
Public Safety Equipment Fund	0.0	0.0	1,250.0	1,250.0
Risk Management Fund	86,374.0	90,951.4	6,207.7	97,159.1
Special Employee Health Fund	4,884.8	5,302.0	0.0	5,302.0
Special Services Fund	412.8	812.3	186.6	998.9
State Surplus Property Fund	2,643.7	2,960.6	0.0	2,960.6
State Web Portal Fund	3,368.6	5,551.6	3,017.0	8,568.6
Statewide Monument and Memorial Repair Fund	0.0	0.0	25.3	25.3
Telecommunications Fund	1,706.2	1,858.7	0.0	1,858.7
Underground Storage Tank Revolving Fund	0.0	0.0	1,400.0	1,400.0
Agency Total - Appropriated Funds	**368,981.9**	**356,414.0**	**2,568.2**	**358,982.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
ADE Student Database	7,300.0	7,300.0	0.0	7,300.0
Arizona Financial Information System	9,295.4	9,457.5	0.0	9,457.5
ASET IT Consolidation Assessment	750.0	0.0	0.0	0.0
County Services	14,000.5	15,650.7	(9,650.2)	6,000.5
DCS CHILDS Database	3,687.0	11,103.0	0.0	11,103.0
DEQ E-lisencing	1,070.0	3,200.0	0.0	3,200.0
DOA Data Center	1,769.9	3,405.1	0.0	3,405.1
DOC Inmate Database	7,390.9	0.0	0.0	0.0
DOR IT Infrastructure	0.0	11,000.0	0.0	11,000.0
DPS criminal justice info system	0.0	2,343.0	0.0	2,343.0
DPS microwave backbone	0.0	2,500.0	0.0	2,500.0
E-Government Projects	738.4	500.0	500.0	1,000.0
Enhancing Statewide Data Security	2,015.2	7,303.5	0.0	7,303.5
Enterprise Architecture	222.2	0.0	0.0	0.0
e-Procurement System Replacement	204.8	0.0	0.0	0.0
Federal Transfer Payment	0.0	0.0	0.0	0.0
Government Transformation Office	1,298.0	2,010.8	(1,500.0)	510.8
HRIS Assessment	0.0	500.0	0.0	500.0
ICA claims processing	0.0	1,017.4	0.0	1,017.4
Lottery IT system	0.0	3,497.4	0.0	3,497.4
Project Management	916.2	4,500.0	1,500.0	6,000.0
Risk Management Administrative Expenses	7,351.4	8,747.2	1,030.7	9,777.9
Risk Management Losses	44,618.2	42,530.3	3,648.1	46,178.4
Southwest Defense Contracts	25.0	25.0	0.0	25.0
State Buildings Debt Service	84,117.4	84,115.1	(3.1)	84,112.0
State Surplus Property Sales Proceeds	1,645.4	1,810.0	0.0	1,810.0
statewide e-licensing	0.0	595.5	0.0	595.5
Statewide Information Security and Privacy Office	871.7	874.3	5,825.7	6,700.0
Telecommunications Infrastructure	118.8	0.0	0.0	0.0
Utilities	6,140.6	8,275.6	(625.7)	7,649.9
Workers Compensation Losses	28,062.8	31,830.4	1,528.9	33,359.3
Agency Total - Appropriated Funds	**223,609.9**	**264,091.8**	**2,254.4**	**266,346.2**

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Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
2010A Lottery Revenue Bond Debt Service	37,502.1	37,500.8	2.1	37,502.9
Admin - AFIS II Collections	(3.1)	0.0	0.0	0.0
Admin - Special Services Fund	658.1	785.9	0.0	785.9
ADOA Special Events Fund	16.4	9.0	0.0	9.0
Certificate of Participation	134,768.8	138,705.9	638.9	139,344.8
Construction Insurance Fund	1,896.4	6,805.0	(481.0)	6,324.0
Consumer Restitution and Remediation Revolving Fund	0.0	0.0	0.0	1,489.0
Co-op State Purchasing	3,513.9	3,200.0	900.0	4,100.0
DOA 911 Emergency Telecommunication Service Revolving	16,669.7	18,107.2	0.0	18,107.2
ERE / Benefits Administration	33,015.0	32,931.3	0.0	32,931.3
Federal Grant	3,572.3	1,686.7	0.0	1,686.7
IGA and ISA Fund	8,701.0	6,075.4	0.0	6,075.4
Oil Overcharge Fund	385.8	231.3	(231.3)	0.0
Payroll Administration Fund	796.8	64.4	0.0	64.4
Receivership Revolving Fund	0.0	0.0	0.0	500.0
Retiree Accumulated Sick Leave	15,481.1	16,240.4	0.0	16,240.4
Special Employee Health	885,384.4	915,771.1	22,000.0	937,771.1
State Employee Ride Share	305.9	833.9	0.0	833.9
Statewide Donations	15.3	4.5	0.0	4.5
Transparency Website	47.8	37.6	0.0	37.6
Agency Total - Non-Appropriated Funds	**1,142,727.7**	**1,178,990.4**	**22,828.7**	**1,203,808.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	1,914.3	2,519.1	1,010.5

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation by fund with special lines.

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Office of Administrative Hearings

The Office is the main venue for administrative law hearings in Arizona, in which Administrative Law Judges preside over contested cases.

Link to the ***AGENCY'S WEBSITE*** http://azoah.com/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	860.5	870.9	13.3	884.2
Non-Appropriated Funds	828.1	812.6	0.0	812.6
Agency Total	**1,688.6**	**1,683.5**	**13.3**	**1,696.8**

Major Executive Budget Initiatives and Funding

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Office's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix. The funding associated with this issue does not reflect the change in State rental payments, which appears in the Statewide Adjustments section. The Office's funding issue below results in a net decrease in costs. The Office will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Office will spend $23,800 for shared services costs such as Wi-Fi and security, compared to $10,500 for any similar services at its previous location. New funding is required to cover the $13,300 increase.

At the previous State-owned space, the agency paid $204,500 for rent. At the new space, the agency will pay $144,000. The change in the agency's rental payments of $(60,500) appears in the Statewide Adjustments section.

Funding	**FY 2019**
General Fund	13.3
Issue Total	**13.3**

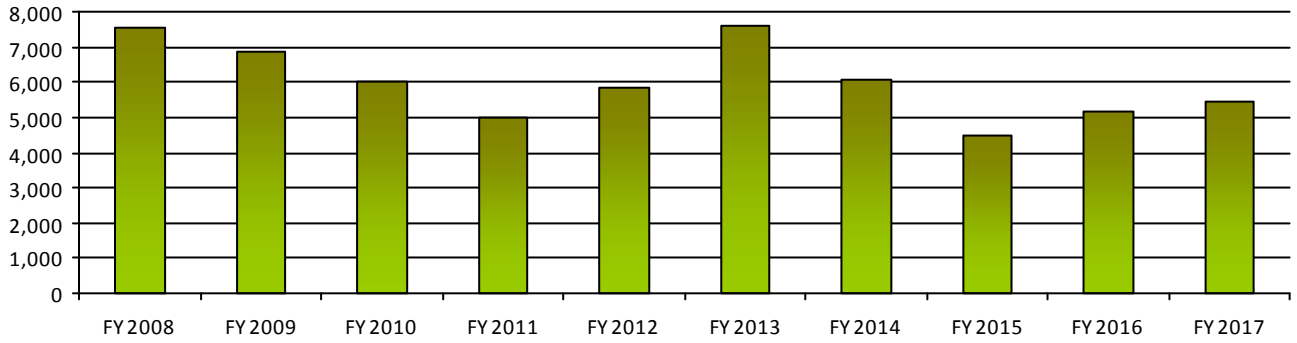
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Percent of evaluations rating the administrative law judge excellent or good in impartiality	94.95	88.01	94.95	94.95
Average days from request for hearing to first date of hearing	53.48	53.45	53.45	53.45
Average number of days from the conclusion of the hearing to transmission of the decision to the agency	10.85	11.76	11.76	11.76
Number of hearings held	1,776	1,831	1,831	1,831

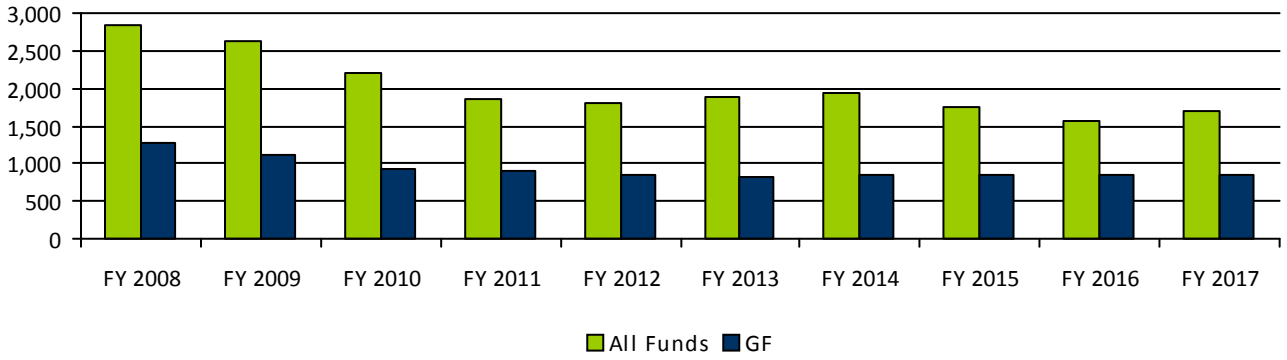
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Cases



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Hearings	860.5	870.9	13.3	884.2
Agency Total - Appropriated Funds	**860.5**	**870.9**	**13.3**	**884.2**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	565.0	564.6	0.0	564.6
ERE Amount	195.9	215.5	0.0	215.5
Other Operating Expenses	99.6	90.8	13.3	104.1
Agency Total - Appropriated Funds	**860.5**	**870.9**	**13.3**	**884.2**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	860.5	870.9	13.3	884.2
Agency Total - Appropriated Funds	**860.5**	**870.9**	**13.3**	**884.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
IGA and ISA Fund	828.1	812.6	0.0	812.6
Agency Total - Non-Appropriated Funds	**828.1**	**812.6**	**0.0**	**812.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

African-American Affairs

The Commission of African-American Affairs advises state and federal agencies on policies, legislation and rules that affect the African-American Community. The Commission develops, reviews and recommends policies that affect the areas of health and human services, housing, education, employment, business formation and development, public accommodations and contracting and procedures to ensure that programs affecting African-Americans are effectively implemented with input from members of the African-American community.

Link to the ***AGENCY'S WEBSITE*** http://azcaaa.az.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	119.9	125.8	0.0	125.8
Non-Appropriated Funds	7.8	15.0	0.0	15.0
Agency Total	**127.7**	**140.8**	**0.0**	**140.8**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
African-American Affairs Commission	119.9	125.8	0.0	125.8
Agency Total - Appropriated Funds	**119.9**	**125.8**	**0.0**	**125.8**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	83.1	83.1	0.0	83.1
ERE Amount	24.9	24.9	0.0	24.9
Prof. And Outside Services	0.3	0.0	0.0	0.0
Travel - In State	0.0	3.2	0.0	3.2
Other Operating Expenses	11.6	14.6	0.0	14.6
Agency Total - Appropriated Funds	**119.9**	**125.8**	**0.0**	**125.8**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	119.9	125.8	0.0	125.8
Agency Total - Appropriated Funds	**119.9**	**125.8**	**0.0**	**125.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Commission Of African-American Affairs	7.8	15.0	0.0	15.0
Agency Total - Non-Appropriated Funds	**7.8**	**15.0**	**0.0**	**15.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Department of Agriculture

The Arizona Department of Agriculture, often in cooperation with federal entities, regulates facets of the agriculture industry to promote the general welfare of the agricultural community, inform consumers, and protect public health and safety. The Department conducts food quality and safety inspections of meat, dairy, vegetable, citrus, fruit, and egg products; registers, licenses and samples feed, fertilizer, seed and pesticide companies or products; regulates agricultural pesticide use; trains and certifies pesticide applicators; protects native plants; guards against the risks associated with the entry, establishment and spread of plant pests, diseases and noxious weeds; licenses produce dealers and shippers; provides education on pesticide safety and air quality; provides forensic, product quality, food safety and other agricultural laboratory analysis, identification, certification and training services; provides administrative support for the citrus, lettuce and grain commodity councils and the Agricultural Employment Relations Board; inspects, tests and licenses commercial weighing and measuring devices; and regulates pest management and pest management services.

Link to the ***AGENCY'S WEBSITE*** http://www.azda.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	9,045.2	9,563.7	(676.6)	8,887.1
Other Appropriated Funds	1,369.7	1,716.5	100.0	1,816.5
Non-Appropriated Funds	17,281.4	19,329.5	0.0	19,329.5
Agency Total	**27,696.3**	**30,609.7**	**(576.6)**	**30,033.1**

Major Executive Budget Initiatives and Funding

Efficiency Savings

The Executive Budget includes decrease in funding as a result of efficiency savings identified by the Department in its operating budget.

Funding	**FY 2019**
General Fund	(766.1)
Issue Total	**(766.1)**

Livestock Inspectors Salary Increase

The Executive Budget includes an increase in funding for a 22% pay increase to retain Livestock Officers and Inspectors.

The work of Livestock Inspectors and Officers serves a critical role in the movement of interstate livestock commerce. Inspectors and officers are responsible for monitoring the health and ownership of livestock through on-site reviews at ranches, feedlots, dairies, exhibitions, and auction markets. They also investigate fraud and animal abuse. Officers are Police Officer Standard and Training (POST) certified and can enforce laws related to livestock when necessary.

Due in large part to below-market compensation rates, the Department faces a high level of turnover among Livestock Inspectors and Officers. In FY 2017, Inspector and Officer turnover rates were 21% and 29%, respectively.

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Funding	FY 2019
General Fund	100.0
Livestock Custody Fund	20.0
Agriculture Designated/Donations Fund	80.0
Issue Total	**200.0**

Salt River Horse Management

The Executive Budget includes an increase in funding and 1.0 FTE liaison position to manage the Salt River horse herd.

On May 11, 2016, Governor Ducey signed Laws 2016, Chapter 136, to protect the Salt River horse herd from being harassed, injured, or killed. In order to become effective, this law directs the Department of Agriculture (DA) to enter into an intergovernmental agreement (IGA) with the United States Forest Service (USFS) to implement Chapter 136 and address any issues relating to the Salt River horse herd. On December 28, 2017 both parties agreed to an IGA regarding the management of the Salt River horses.

A provision of the agreement requests DA to employ a Salt River Horse Liaison, which will be jointly funded by the DA and the USFS. This position will serve as a liaison for DA and collaborate with community stakeholders and USFS to create and implement a management plan for the Salt River horses.

Funding	FY 2019
General Fund	50.5
Issue Total	**50.5**

Executive Budget Baseline Changes

Removal of One-time Funding

The Executive Budget includes a decrease in one-time funding included in Laws 2016, Chapter 280.

Funding	FY 2019
General Fund	(61.0)
Issue Total	**(61.0)**

Executive Budget Supplemental Changes

Efficiency Savings

The Executive Budget includes decrease in funding as a result of efficiency savings identified by the Department in its operating budget.

Funding	FY 2018
General Fund	(125.0)
Issue Total	**(125.0)**

Salt River Horse Management

The Executive Budget includes supplemental funding and 1.0 FTE liaison position to manage the Salt River horse herd. This supplemental funding includes one-time funding for a vehicle and equipment associated with this position.

On May 11, 2016, Governor Ducey signed Laws 2016, Chapter 136, to protect the Salt River horse herd from being harassed, injured, or killed. In order to become effective, this law directs the Department of Agriculture (DA) to enter into an intergovernmental agreement (IGA) with the United States Forest Service (USFS) to implement Chapter 136 and address any issues relating to the Salt River horse herd. On December 28, 2017 both parties agreed to an IGA regarding the management of the Salt River horses.

A provision of the agreement requests DA to employ a Salt River Horse Liaison, which will be jointly funded by the DA and the USFS. This position will serve as a liaison for DA and collaborate with community stakeholders and USFS to create and implement a management plan for the Salt River horses.

Funding	**FY 2018**
General Fund	40.3
Issue Total	**40.3**

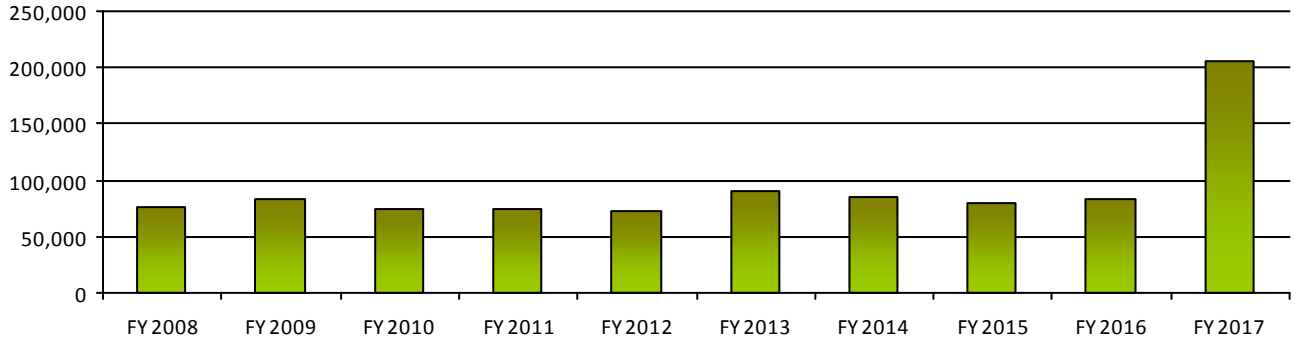
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Percent of meat and poultry product tests in compliance with bacteria, drug and chemical residue requirements	100	99	100	100

Link to the ***AGENCY'S STRATEGIC PLAN***

Licenses Issued



The number of licenses and permits issued for FY 2003 and FY 2004 was not available from the Department.

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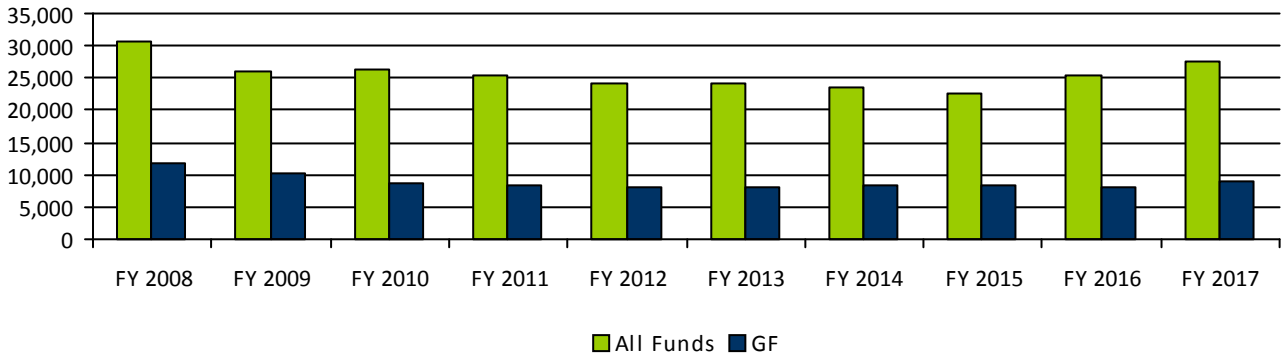
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Administrative Services	1,133.9	1,147.7	(455.0)	692.7
Agricultural Consultation and Training	263.5	265.8	(35.0)	230.8
Animal Disease, Ownership and Welfare Protection	1,999.5	2,295.5	250.5	2,546.0
Food Safety and Quality Assurance	1,282.5	1,396.0	(61.0)	1,335.0
Pest Exclusion and Management	2,469.3	2,700.7	0.0	2,700.7
Pesticide Compliance and Worker safety	119.2	183.2	(7.0)	176.2
State Agricultural Laboratory	914.6	927.6	0.0	927.6
Weights and Measures	2,232.4	2,363.7	(269.1)	2,094.6
Agency Total - Appropriated Funds	**10,414.9**	**11,280.2**	**(576.6)**	**10,703.6**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	5,358.5	6,215.4	(119.3)	6,096.1
ERE Amount	2,277.7	2,715.7	(137.4)	2,578.3
Prof. And Outside Services	455.9	270.0	(49.3)	220.7
Travel - In State	561.4	633.8	(19.0)	614.8
Travel - Out of State	48.9	64.5	0.0	64.5
Aid to Others	0.0	0.0	(1.7)	(1.7)
Other Operating Expenses	1,322.4	1,355.1	(249.9)	1,105.2
Equipment	190.2	25.7	0.0	25.7
Transfers Out	199.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	**10,414.9**	**11,280.2**	**(576.6)**	**10,703.6**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	9,045.2	9,563.7	(676.6)	8,887.1
Agriculture Designated/Donations Fund	0.0	0.0	80.0	80.0

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BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Air Quality Fund	1,369.7	1,441.5	0.0	1,441.5
Livestock Custody Fund	0.0	0.0	20.0	20.0
Nuclear Emergency Management Fund	0.0	275.0	0.0	275.0
Agency Total - Appropriated Funds	**10,414.9**	**11,280.2**	**(576.6)**	**10,703.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Agricultural Consultation and Training Pari-Mutuel	128.4	128.5	0.0	128.5
Agricultural Employment Relations Board	23.3	23.3	0.0	23.3
Animal Damage Control	50.4	65.0	0.0	65.0
Red Imported Fire Ant	23.2	23.2	0.0	23.2
Agency Total - Appropriated Funds	**225.3**	**240.0**	**0.0**	**240.0**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Agricultural Consulting/Training Program Fund	0.2	11.7	0.0	11.7
Agricultural Dangerous Plants	94.4	127.2	0.0	127.2
Agriculture Administrative Support	40.8	40.3	0.0	40.3
Agriculture Commercial Feed	252.8	278.5	0.0	278.5
Agriculture Designated/Donations Fund	476.5	843.6	0.0	843.6
Agriculture Seed Law	54.0	61.4	0.0	61.4
Aquaculture Fund	0.0	6.2	0.0	6.2
Arizona Federal/State Inspection Fund	2,779.6	3,090.5	0.0	3,090.5
AZ Citrus Research Council	50.8	66.8	0.0	66.8
AZ Iceberg Lettuce Research Fund	98.5	100.0	0.0	100.0
AZ Protected Native Plant	78.9	83.8	0.0	83.8
Beef Council Fund	301.8	300.0	0.0	300.0
Citrus, Fruit, & Vegetable Revolving	332.5	395.0	0.0	395.0
Commodity Promotion Fund	10.4	9.0	0.0	9.0
Cotton Research and Protection Council Fund	2,357.0	3,339.0	0.0	3,339.0
Egg Inspection Fund	1,455.1	1,623.4	0.0	1,623.4
Federal Grant	5,238.1	5,447.8	0.0	5,447.8
Fertilizer Materials Fund	254.6	321.9	0.0	321.9
Grain Council	150.3	144.9	0.0	144.9
IGA and ISA Between State Agencies	56.7	0.0	0.0	0.0
Indirect Cost Recovery Fund	273.0	313.3	0.0	313.3
Leafy Green Marketing Committee	399.0	405.3	0.0	405.3
Livestock and Crop Conservation Fund	481.3	232.5	0.0	232.5
Livestock Custody Fund	61.5	153.1	0.0	153.1
Nuclear Emergency Management Fund	178.2	0.0	0.0	0.0
Pest Management Trust Fund	1,492.3	1,600.0	0.0	1,600.0
Pesticide Fund	313.1	334.3	0.0	334.3
Agency Total - Non-Appropriated Funds	**17,281.4**	**19,329.5**	**0.0**	**19,329.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	5,238.1	5,447.8	5,447.8

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Arizona Health Care Cost Containment System

Arizona Health Care Cost Containment System (AHCCCS), the State's Medicaid Agency, uses federal, state and county funds to provide health care coverage to the State's acute and long term care Medicaid population and low income groups. Since 1982, when it became the first statewide Medicaid managed care system in the nation, AHCCCS has operated in accordance with a federal Research and Demonstration Waiver that allows for a total managed care model of service delivery.

Unlike programs in other states, that rely solely on fee-for-service reimbursement, AHCCCS makes prospective capitation payments to contracted health plans responsible for the delivery of care. The result is a managed care system that mainstreams recipients, allows them to select their providers, and encourages quality cost-effective care and preventive services.

The AHCCCS Administration is responsible for planning, developing, implementing, and administering the health care programs for low income Arizonans. Specifically, the AHCCCS Administration provides direction and oversight of operations related to eligibility, enrollment, quality of care, contracted health plans and providers, and procurement of contracted services.

Major medical programs include acute care, long term care, and behavioral health services. The AHCCCS Administration determines eligibility for the Arizona Long Term Care System (ALTCS), Children's Health Insurance Program (KidsCare), Qualified Medicare Beneficiaries, and other Supplemental Security Income (SSI)-related Medical Assistance Only programs. Federal funding through Title XIX and Title XXI of the Social Security Act is provided to AHCCCS by the Centers for Medicare and Medicaid Services (CMS), a federal agency within the U.S. Department of Health and Human Services.

Link to the ***AGENCY'S WEBSITE*** http://www.azahcccs.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	1,693,816.6	1,775,264.1	16,935.7	1,792,199.8
Other Appropriated Funds	234,232.0	361,527.4	(5,099.8)	356,427.6
Non-Appropriated Funds	10,081,004.6	11,199,732.1	909,114.4	12,108,846.5
Agency Total	**12,009,053.1**	**13,336,523.6**	**920,950.3**	**14,257,473.9**

Major Executive Budget Initiatives and Funding

Transfer DD CRS funding to DES

The Executive Budget includes a decrease in AHCCCS in the General Fund and non-appropriated AHCCCS fund and commensurate increases in the Department of Economic Security budget to better integrate the delivery, management, and financing of healthcare.

Arizona's developmentally disabled (DD) children who have chronic and disabling conditions and who need the enhanced level of care provided by the Children’s Rehabilitative Services (CRS) program receive their DD therapies through Department of Economic Security (DES) contractors. Their CRS and behavioral health services are provided through a contract overseen by AHCCCS. Similarly, funding for DD is budgeted in DES and CRS, and funding for behavioral health services is budgeted in AHCCCS.

As part of a statewide effort to better integrate the delivery, management, and financing of healthcare, the

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Executive is transferring from AHCCCS to DES the contract management for CRS and behavioral health services for DD members, effective October 1, 2018. The Executive budget transfers from AHCCCS to DES three quarters of the FY 2019 budget for DD CRS and behavioral health services, which will require an annualization in the FY 2020 budget to move the last quarter of this funding to DES. Specifically, the Executive includes a reduction of ($15.2 million) of General Fund in AHCCCS and a corresponding increase of the same amount in the DES budget. The Executive budget also transfers the non-appropriated federal match of ($35,177,400) from AHCCCS to DES.

This budget will improve the coordination of member services by giving one agency (DES) both oversight and funding for all services for DD members receiving CRS services.

Funding	**FY 2019**
General Fund	(15,212.7)
Issue Total	**(15,212.7)**

AIHP Base Modification

The Executive Budget includes a decrease in funding for the administrative cost of behavioral health services for Native Americans, due to savings from the integration of behavioral and physical health care for those members.

Native Americans may choose to receive their physical health care through (a) the AHCCCS American Indian Health Program (AIHP), (b) direct fee-for-service payments to providers, or (c) an AHCCCS-contracted health plan. Their behavioral health services are provided through a Regional Behavioral Health Authority (RBHA) or, for members who meet certain criteria and choose this option, a tribal RBHA.

To further the goal of providing better member services through integrated care, AHCCCS is offering Native Americans who receive their acute care through the AIHP the option of receiving integrated behavioral and acute care through the AIHP.

RBHAs keep a 9% administrative allotment and pass through to AHCCCS an additional 2% for premium tax liability, while the AIHP would pay for the administrative costs for members' behavioral health services from its fee-for-service administration budget. The RBHA savings amount to about ($2.5 million) in total fund, of which ($545,300) is General Fund. Of this savings, AHCCCS would reallocate $1 million total fund, which includes $347,900 General Fund, for 12.0 FTE positions to administer the integrated program. The net result is a General Fund savings of ($197,400).

Funding	**FY 2019**
General Fund	(197.6)
Issue Total	**(197.6)**

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Consolidate Agency Special-Line Items

The Executive Budget consolidates the AHCCCS behavioral health services and children's rehabilitative services special line items into the AHCCCS acute special line items.

For members with complicated medical needs, the traditional delivery and funding of care in the Arizona Medicaid program has been somewhat fragmented. For example, a child with multiple disabling conditions and behavioral health needs would receive rehabilitative therapies under a contractor with the Children's Rehabilitative Services (CRS) program; acute care needs would be overseen by an AHCCCS health plan; and behavioral health would be provided through the Regional Behavioral Health Authority (RBHA) contractor.

As part of its effort to improve the coordination of care, on November 2, 2017, AHCCCS issued a request for proposal for what it terms the “AHCCCS Complete Care” (ACC) contract to provide integrated physical, behavioral, and children's rehabilitative services to its members, starting October 1, 2018. Accordingly, the Executive consolidates AHCCCS behavioral health and children's rehabilitative services special line items into the corresponding AHCCCS acute special line items.

Funding	**FY 2019**
General Fund	0.0
Tobacco Tax and Health Care Fund	0.0
Issue Total	**0.0**

Reallocate Prop 204 Protection and MSA to BHS

The Executive Budget reallocates 28% of two tobacco funds from Proposition 204 Acute Care to Proposition 204 behavioral health services.

As the Executive developed and identified its FY 2019 funding priorities, an effort was made to identify efficiencies and cost savings. In the Proposition 204 program, non-appropriated Tobacco Settlement and Prop. 204 Protection Account Tobacco Tax monies are currently used as State match in the Acute Care program. For the State match above what the tobacco funds will support, hospitals pay a per-patient-discharge assessment.

Currently, none of the tobacco funds support behavioral health services (BHS) Prop. 204 expenditures, whose State match is supported by the General Fund. In FY 2019, as BHS is 28% of total Prop. 204 State match costs, the Executive Budget reallocates 28% of the tobacco funds from Prop. 204 Acute Care to Prop. 204 BHS. Thus, the tobacco funds will pay for $35 million of the Prop. 204 BHS State match that is currently supported by the General Fund, allowing a reduction of the same amount of General Fund appropriation.

Funding	**FY 2019**
General Fund	(35,154.4)
Issue Total	**(35,154.4)**

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End Prior Quarter Coverage

The Executive Budget includes a decrease in funding for health services provider reimbursement in anticipation of a federal waiver approval.

In the wake of the Affordable Care Act, the federal government imposed on Arizona a requirement that, if a newly eligible member both received health services and was AHCCCS-eligible in the prior quarter, AHCCCS is to reimburse the health services provider, on a fee-for-service basis, for the services provided to that member in the prior quarter.

AHCCCS has submitted a waiver request to the federal government that this mandate be rescinded. The agency is confident that the federal government will approve this request, so the Executive removes the resulting savings of ($2.5 million) General Fund from the AHCCCS budget.

Funding	**FY 2019**
General Fund	(2,511.3)
Issue Total	**(2,511.3)**

Out of Contract BHS Inpatient Facilities

The Executive Budget includes a decrease in funding for a reduction in health service provider reimbursement rates.

As the Department developed and identified its FY 2019 funding priorities, an effort was made to identify efficiencies and cost savings. In the Behavioral Health Services program, when members receive services at inpatient behavioral health facilities that do not contract with a health plan or Regional Behavioral Health Authority (RBHA), AHCCCS currently reimburses providers 100% of the fee-for-service rates. AHCCCS plans to reduce this reimbursement to 90% of the fee-for-service rate, saving ($4.5 million) in total funds. Of this savings, ($1 million) is General Fund.

Funding	**FY 2019**
General Fund	(1,001.8)
Issue Total	**(1,001.8)**

ADOA Data Center

The Executive Budget includes a funding shift from the Acute Care programmatic appropriation to the AHCCCS operating lum sum for ADOA data center payments.

The AHCCCS operating lump sum appropriation for data center services has been $5.7 million total fund since FY 2003. In FY 2019, the charges against the special line item are expected to be $19.3 million.

There are essentially two causes for this increase: First, since FY 2003 AHCCCS membership has grown from 800,000 to 1.9 million, necessitating increased data storage and use (which are the basis for the ADOA Data Center charges). Second, Arizona has complied with the Health Insurance Portability and Accountability Act (HIPAA) requirements that data be stored in two formats, effectively doubling its data storage costs.

The Executive annually transfers funds from AHCCCS programmatic line items to make this payment using, its authority in A.R.S. § 35-173. To eliminate that need in FY 2019, the Executive Budget shifts $4,190,700 General Fund, along with the non-appropriated federal match, from the baseline programmatic appropriation to operating lump sum. This base modification represents no net increase to the agency's General Fund budget.

Funding	**FY 2019**
General Fund	0.0
Issue Total	**0.0**

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Executive Budget Baseline Changes

Enrollment Growth and Fund Offsets

The Executive Budget includes an increase in funding for anticipated caseload and other fund changes in the Acute Care, Behavioral Health Services, and Arizona Long Term Care System (ALTCS) programs.

The increase in the AHCCCS General Fund appropriation is based on forecast increases in caseloads and capitation rates, as well as changes in the amounts of tobacco and prescription drug rebate funds that are available to offset the General Fund need.

The Executive anticipates changes in the acute base population of (1.3%) for June 2018 over June 2017, and 1% for June 2019 over June 2018. Funding for the acute base population receives its State match from the Tobacco Tax, Prescription Drug Rebate Fund, county funds, and General Fund.

The Executive estimates that capitation rates will increase by 1.25% in contract year 2019 over 2018 for the acute base and behavioral health services programs. The Executive does not anticipate an increase in provider rates but, based on recent history and the fact that a new five-year integrated contract will be starting in FY2019, forecasts that member utilization growth at current provider rates will only require a 1.25% increase in capitation rates. It should be noted that, in ALTCS, a 2% capitation rate increase is forecast, making provision for future increases in the State minimum wage, as mandated by Proposition 206 of 2016.

The Federal Medicaid Assistance Percentage (FMAP) regular match rate will drop slightly, from 69.89% in federal fiscal year (FFY) 2018 to 69.81% in FFY 2019.

Tobacco Tax revenues have declined in recent years, and receipts that provide the AHCCCS match have fallen from $127.4 million in FY 2016 to $125.8 million in FY 2017. While the appropriation is based on forecast growth to $132.6 million in FY 2018, the Executive predicts that the recent trend of Tobacco Tax reductions will continue, dropping to $123.8 million in FY 2018 and to $121.8 million in FY 2019. The appropriated Tobacco Tax and Health Care Fund Medically Needy Account is the only tobacco fund that currently offsets General Fund. It is anticipated to account for ($5.6 million) of the reduction in tobacco tax revenues and a corresponding increase in the General Fund.

The Proposition 204 program, passed in 2000 to expand eligibility to 100% of the Federal Poverty Level (FPL), receives its State match from Tobacco Tax revenues and monies received from tobacco companies as a result of the 1998 Master Settlement Agreement, which are supplemented by (a) an assessment on hospital discharges for the acute care portion of Prop. 204 and (b) the General Fund for the behavioral health services portion of Prop. 204. The only tobacco-related fund used for Prop. 204 that is subject to Legislative appropriation is the Tobacco Products Tax Fund, which is forecast to bring in ($1.7 million) less revenue than in the FY 2018 appropriation. It should be noted that the non-appropriated tobacco Master Settlement Agreement payment is estimated to bring in $87 million in FY 2018 and again in FY 2019, which is $8 million more per year than was forecast in generating the FY 2018 appropriation.

Also included is funding for the KidsCare program, which provides insurance for children in families with incomes above the limit for Medicaid eligibility but below 200% of the Federal Poverty Level. KidsCare eligibility was frozen from January 1, 2010, until the lifting of the freeze on September 1, 2016, by Laws 2016, Ch. 112. As a result, KidsCare enrollment is expected to grow significantly in FY 2018 and FY 2019, hitting 42,100 by October 2018, when growth is expected to moderate to a 3% annual rate. The Affordable Care Act provides Arizona with a 100% federal match for KidsCare through September 30, 2019. This funding is received in and expended from the appropriated Children's Health Insurance Program (CHIP) Fund, which includes both member premiums and the federal match.

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Funding	FY 2019
General Fund	71,013.5
Tobacco Tax and Health Care Fund	(5,584.3)
Tobacco Products Tax Fund	(1,708.8)
Children's Health Insurance Program Fund	2,260.4
Budget Neutrality Compliance Fund	132.9
Issue Total	**66,113.7**

Remove Prop 206 Report Funding

The Executive Budget includes a decrease in funding for removal of an FY 2018 one-time $200,000 Prescription Drug Rebate Fund appropriation.

These funds were appropriated for contracting costs associated with the preparation of a report, due on or before February 1, 2018, on the effects of the Proposition 206 minimum wage increase on the adequacy of the AHCCCS provider network.

Funding	FY 2019
Prescription Drug Rebate Fund	(200.0)
Issue Total	**(200.0)**

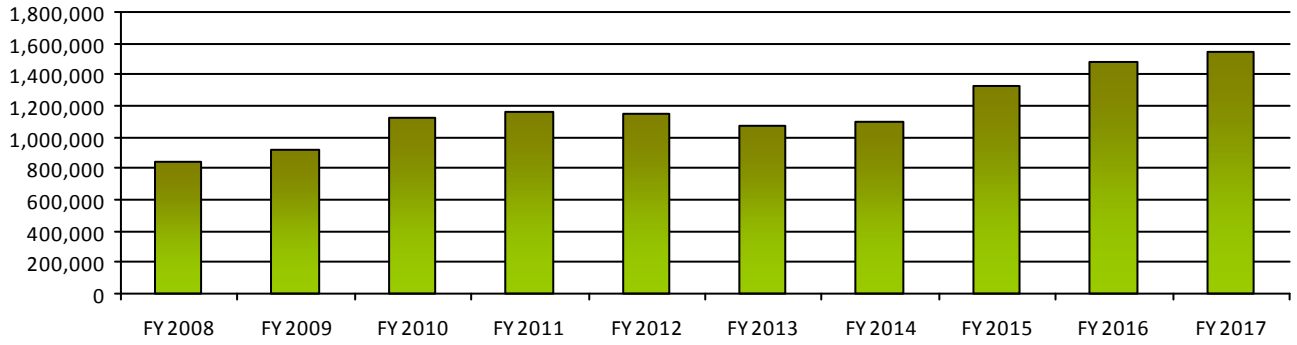
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Percent of women receiving cervical screening within a three year period	N/A	N/A	0	0
Cost avoidance from Predetermination Quality Control Program (in millions)	24.14	21.6	23.8	0
Percent of members utilizing home and community based services	83	87.51	87.51	87.51
Percent of well child visits in the first 15 months of life - Early Periodic Screening, Diagnosis and Treatment	N/A	N/A	0	0
Percent of children with access to primary care provider	N/A	N/A	0	0

Link to the ***AGENCY'S STRATEGIC PLAN***

Average Capitated Population



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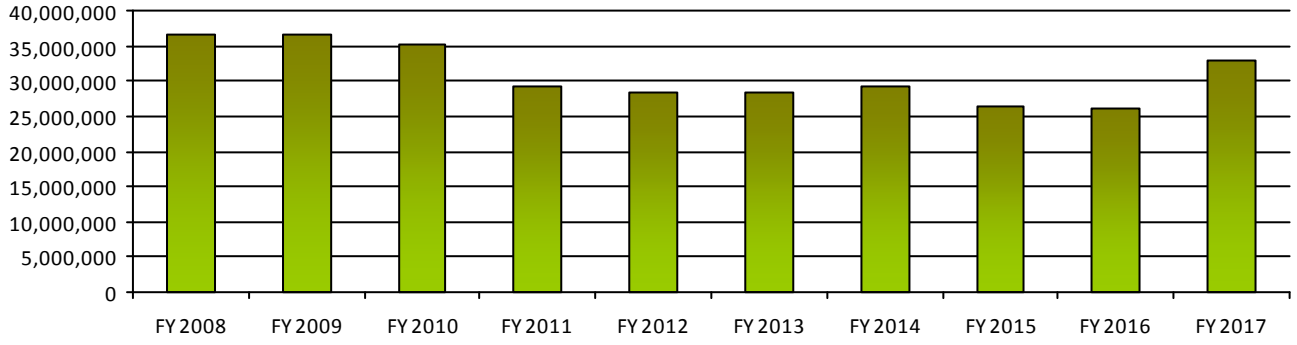
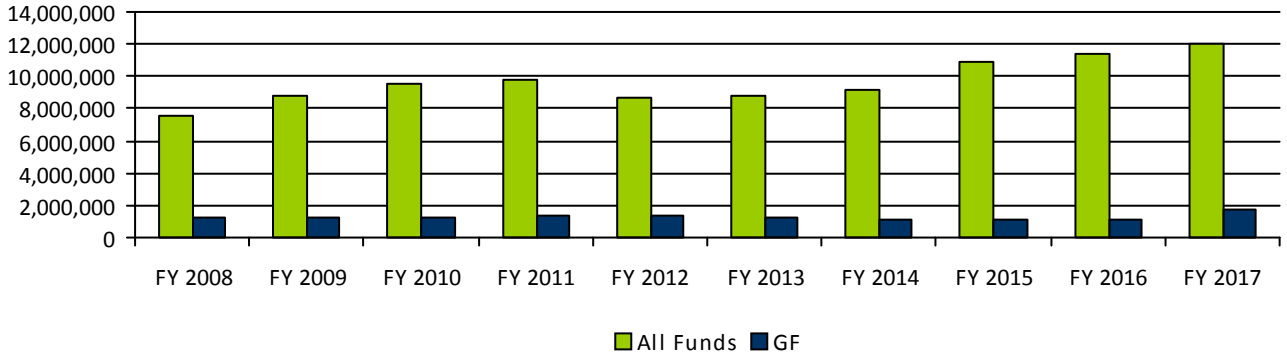
General Fund Core Administration Expenditures



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Acute Care	944,183.9	1,054,732.7	569,217.5	1,623,950.2
Administration	55,201.3	62,045.2	4,241.2	66,286.4
Children's Health Insurance Program	23,706.4	111,961.1	2,260.4	114,221.5
Children's Rehabilitative Services	74,833.2	81,939.8	(81,939.8)	0.0
Long Term Care	175,384.4	192,748.0	8,318.5	201,066.5
Medicaid Behavioral Health Services	514,040.4	488,650.5	(488,650.5)	0.0
Non-Title XIX Behavioral Health	100,251.3	100,563.0	0.0	100,563.0
Proposition 204	40,447.7	44,151.2	(1,611.4)	42,539.8
Agency Total - Appropriated Funds	**1,928,048.6**	**2,136,791.5**	**11,835.9**	**2,148,627.4**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	16,579.4	19,259.0	208.5	19,467.5
ERE Amount	6,615.0	7,659.8	79.7	7,739.5
Prof. And Outside Services	6,710.4	8,372.7	(200.0)	8,172.7
Travel - In State	39.8	44.2	0.0	44.2

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Travel - Out of State	17.4	19.6	0.0	19.6
Aid to Others	1,838,785.2	2,033,682.1	7,496.6	2,041,178.7
Other Operating Expenses	10,493.3	10,731.5	4,095.0	14,826.5
Equipment	480.2	384.4	22.5	406.9
Transfers Out	48,327.8	56,638.2	133.6	56,771.8
Agency Total - Appropriated Funds	**1,928,048.6**	**2,136,791.5**	**11,835.9**	**2,148,627.4**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	1,693,816.6	1,775,264.1	16,935.7	1,792,199.8
Budget Neutrality Compliance Fund	2,672.5	3,655.3	132.9	3,788.2
Children's Health Insurance Program Fund	24,779.4	117,688.2	2,260.4	119,948.6
Prescription Drug Rebate Fund	113,740.0	145,691.2	(200.0)	145,491.2
Substance Abuse Services Fund	2,250.2	2,250.2	0.0	2,250.2
Tobacco Products Tax Fund	18,747.2	19,244.3	(1,708.8)	17,535.5
Tobacco Tax and Health Care Fund	72,042.7	72,998.2	(5,584.3)	67,413.9
Agency Total - Appropriated Funds	**1,928,048.6**	**2,136,791.5**	**11,835.9**	**2,148,627.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Acute Care Clawback Payments	46,630.0	48,583.0	4,846.3	53,429.3
AHCCCS Administration	4,097.2	4,184.7	97.4	4,282.1
Children's Rehabilitative Services	74,833.2	81,939.8	(81,939.8)	0.0
DES Eligibility	23,289.8	25,491.2	0.0	25,491.2
Disproportionate Share Payments	0.0	266.4	0.7	267.1
EPD ALTCS Services	161,809.5	176,374.0	8,357.7	184,731.7
Long Term Care Clawback Payments	13,470.0	16,269.1	(39.2)	16,229.9
Proposition 206 Study	0.0	200.0	(200.0)	0.0
Rural Hospital Reimbursement	3,738.8	3,660.8	18.1	3,678.9
Agency Total - Appropriated Funds	**327,868.5**	**356,969.0**	**(68,858.8)**	**288,110.2**

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Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
AHCCCS - 3rd Party Collection	(207.6)	1,498.3	0.0	1,498.3
AHCCCS Fund	7,152,703.9	7,761,770.7	731,766.9	8,493,537.6
AHCCCS Intergovernmental Service Fund	8,135.1	8,135.1	0.0	8,135.1
Arizona Tobacco Litigation Settlement Fund	101,521.7	79,000.0	8,000.0	87,000.0
County Funds	0.0	314,132.8	(705.5)	313,427.3
Delivery System Reform Incentive Payment Fund	0.0	6,344.4	15,428.7	21,773.1
Employee Recognition Fund	1.4	1.4	0.0	1.4
Federal Grant	62,906.7	73,096.6	0.0	73,096.6
Hospital Assessment	238,267.2	286,512.6	39,076.7	325,589.3
IGA and ISA Fund	582,679.6	633,618.5	15,558.3	649,176.8
Long Term Care System Fund	1,953,122.9	1,981,910.4	100,788.0	2,082,698.4
Nursing Facility Provider Assessment Fund	76,807.2	108,974.8	1,219.4	110,194.2
Prescription Drug Rebate Fund	(155,769.0)	(123,607.1)	1,570.4	(122,036.7)
Prop 202 - Trauma and Emergency Services	22,095.9	24,089.7	0.0	24,089.7
Proposition 204 Protection Account	37,521.0	40,413.0	(3,588.5)	36,824.5
Seriously Mentally Ill Housing Trust Fund	526.2	3,140.9	0.0	3,140.9
Tobacco Tax and Health Care Fund MNA	692.3	700.0	0.0	700.0
Agency Total - Non-Appropriated Funds	**10,081,004.6**	**11,199,732.1**	**909,114.4**	**12,108,846.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	9,251,039.0	10,015,729.8	10,797,952.2

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation by program with special lines.

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Commission on the Arts

Through the Arts Commission, the State of Arizona and the National Endowment for the Arts make strategic investments of public dollars to support the statewide arts and culture sector, helping Arizona communities to attract and retain skilled workers and creative businesses. This public investment leverages additional contributions from the private sector, increasing the sustainability of Arizona's arts and culture sector and promoting statewide economic growth.

Link to the ***AGENCY'S WEBSITE*** http://www.azarts.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	1,500.0	1,500.0	(1,500.0)	0.0
Non-Appropriated Funds	3,760.3	4,069.0	(1,659.9)	2,409.1
Agency Total	**5,260.4**	**5,569.0**	**(3,159.9)**	**2,409.1**

Major Executive Budget Initiatives and Funding

Remove FY 2018 One-Time Appropriation

The Executive Budget includes a decrease in one-time funding for grants to arts organizations.

Funding	**FY 2019**
Budget Stabilization Fund	(1,500.0)
Issue Total	**(1,500.0)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Individuals benefiting from programs sponsored by Agency (in thousands)	7.408.2	8,903.6	7,750.0	8,000.0
Constituent satisfaction ratings (scale of 1-8)	6.70	6.90	6.80	6.90

Link to the ***AGENCY'S STRATEGIC PLAN***

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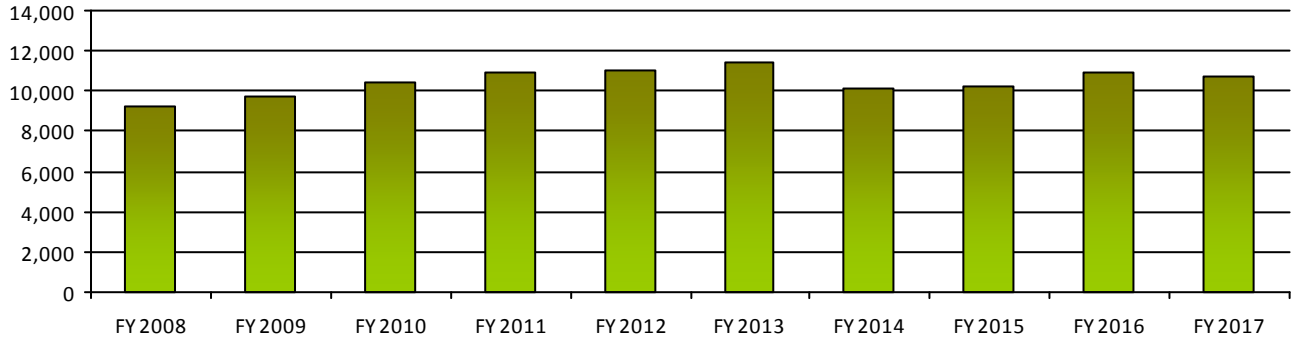
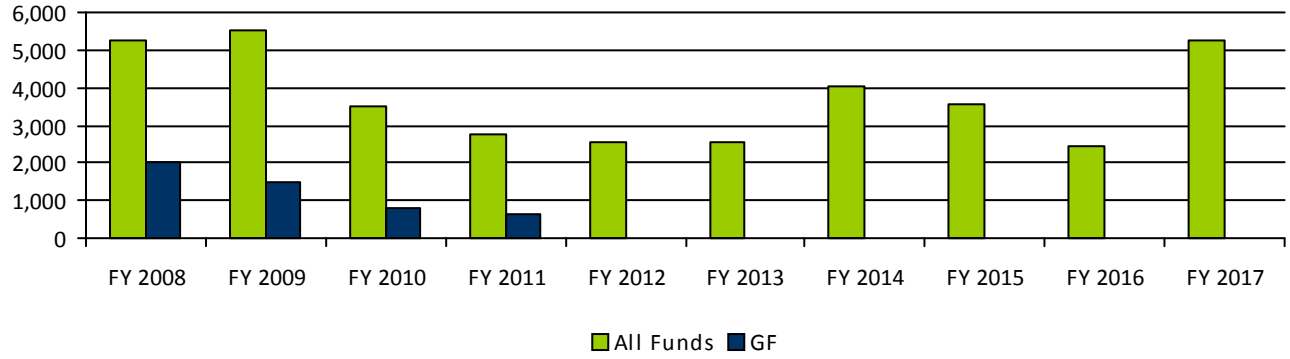
Number of Outreach Activities



Outreach includes arts education, community arts support and providing resources to connect artists to grant opportunities.

Agency Expenditures

(in $1,000s)



General Fund expenditures decreased from FY 2007 through FY 2011 due to reduced appropriations as a result of the financial crisis, and have been eliminated completely since 2012.

State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Arts Support	1,500.0	1,500.0	(1,500.0)	0.0
Agency Total - Appropriated Funds	**1,500.0**	**1,500.0**	**(1,500.0)**	**0.0**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Debt Service	0.0	0.0	0.0	0.0
Transfers Out	1,500.0	1,500.0	(1,500.0)	0.0
Agency Total - Appropriated Funds	**1,500.0**	**1,500.0**	**(1,500.0)**	**0.0**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.

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BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona Arts Trust Fund	0.0	0.0	0.0	0.0
Budget Stabilization Fund	1,500.0	1,500.0	(1,500.0)	0.0
Agency Total - Appropriated Funds	**1,500.0**	**1,500.0**	**(1,500.0)**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona Arts Trust Fund	1,225.1	2,982.4	(1,662.4)	1,320.0
Arizona Commission on the Arts	1,747.3	265.0	0.0	265.0
Federal Grant	788.0	821.6	0.0	821.6
State Poet Laureate Fund	0.0	0.0	2.5	2.5
Agency Total - Non-Appropriated Funds	**3,760.3**	**4,069.0**	**(1,659.9)**	**2,409.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	833.0	821.6	821.6

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive recommends no appropriation for this agency.

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Board of Athletic Training

The Board of Athletic Training is a regulatory board, which issues and annually renews approximately 600 licenses for the athletic training profession and continues to monitor 275 closed licenses. By law, the Board requires that each applicant meet minimum standards of education, experience, and competency. The Board also receives and investigates complaints, takes appropriate disciplinary action, and responds to inquiries from consumers as to the license status of individual athletic training professionals.

Link to the ***AGENCY'S WEBSITE*** http://www.at.az.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	110.6	120.6	3.0	123.6
Agency Total	**110.6**	**120.6**	**3.0**	**123.6**

Major Executive Budget Initiatives and Funding

E-Licensing Ongoing Costs

The Executive Budget includes an increase in funding for the Board's share of ongoing operating costs associated with the new e-licensing system that was established in FY 2018 and will be used by 14 agencies. The system is expected to provide a fast and efficient online experience for applicants and licensees.

The Board will begin using the e-licensing system in early 2018. The Board will pay annual licensing costs for the online platforms on which the e-licensing system is built and will share the services of a full-time system administrator at the Department of Administration.

Funding	**FY 2019**
Athletic Training Fund	6.8
Issue Total	**6.8**

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix, and a decrease in funding for private rental payments. The funding associated with this issue does not reflect the increase for State rental payments, which appears in the Statewide Adjustment section. The Board's funding issue below results in a net decrease in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $1,400 for shared services costs such as Wi-Fi and security, compared to $0 for any similar services at its previous location. New funding is required to cover the $1,400 increase.

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Also, the Board will no longer be paying $5,200 in rent to a private landlord. The Board's rent costs for the new State-owned space of $3,300 appears in the Statewide Adjustments section.

The amount specified below includes an increase of $1,400 for new shared services, offset by a decrease of $(5,200) for private rental payments, yielding a net change of $(3,800).

Funding	**FY 2019**
Athletic Training Fund	(3.8)
Issue Total	**(3.8)**

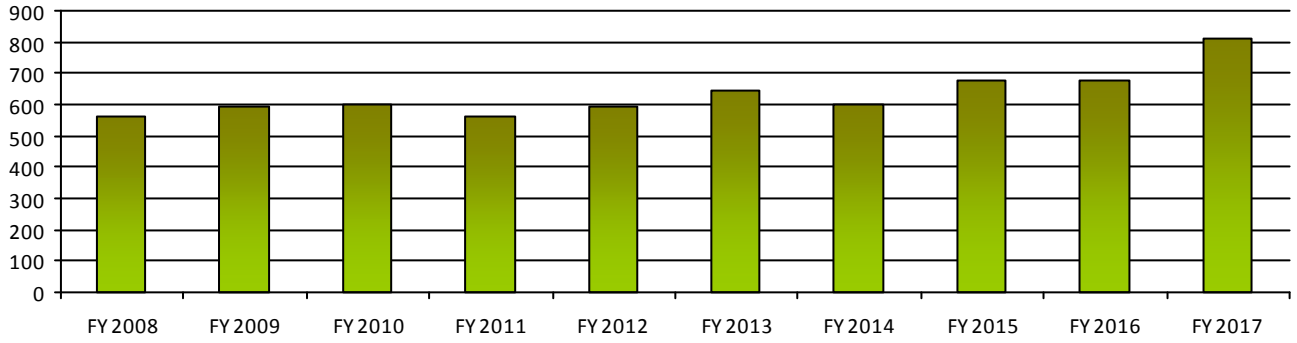
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of Licensees	675	813	815	815
Disciplinary actions taken	5	4	5	5
Complaints received	6	3	6	6

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



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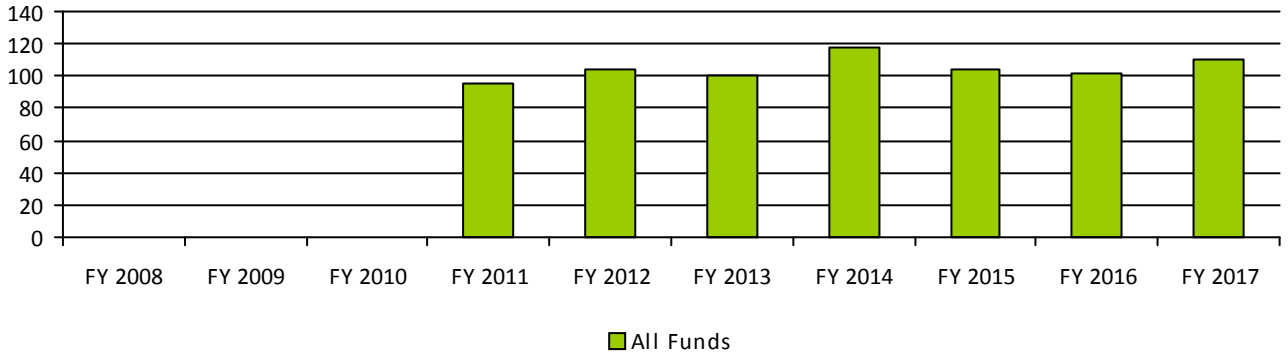
Agency Expenditures

(in $1,000s)



Board of Athletic Training expenditures were included as part of the Board of Occupational Therapy Examiners prior to FY 2011.

State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	110.6	120.6	3.0	123.6
Agency Total - Appropriated Funds	**110.6**	**120.6**	**3.0**	**123.6**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	61.5	63.1	0.0	63.1
ERE Amount	34.0	37.1	0.0	37.1
Prof. And Outside Services	0.5	0.0	0.0	0.0
Travel - In State	1.0	1.2	0.0	1.2
Other Operating Expenses	13.7	19.2	3.0	22.2
Debt Service	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	**110.6**	**120.6**	**3.0**	**123.6**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Athletic Training Fund	110.6	120.6	3.0	123.6
Agency Total - Appropriated Funds	**110.6**	**120.6**	**3.0**	**123.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Attorney General - Department of Law

The Attorney General is a constitutionally established, elected position and holds office for a four-year term. The Attorney General is the legal advisor to all state agencies, boards and commissions, except those few exempted by law. Other primary responsibilities include prosecuting and defending proceedings in which the state has an interest and rendering written opinions upon questions of law.

To fulfill these responsibilities, the Department of Law is divided into legal services and administrative operations. The legal divisions are the Child and Family Protection Division, Civil Litigation Division, Criminal Division, Solicitor General's Office, and the State Government Division. Each division is further organized into sections that specialize in a particular area of practice. Two divisions are primarily responsible for administrative operations, the Operations Division and the Communications Division.

Legal, policy, administrative and support functions are coordinated and promoted by the Executive Office.

Link to the ***AGENCY'S WEBSITE*** https://www.azag.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	24,020.3	26,344.2	481.2	26,825.4
Other Appropriated Funds	40,150.3	46,213.9	2,450.3	48,664.2
Non-Appropriated Funds	61,563.5	68,785.9	0.0	68,785.9
Agency Total	**125,734.1**	**141,344.0**	**2,931.5**	**144,275.5**

Major Executive Budget Initiatives and Funding

Case Management IT System Upgrade & Licensing Compliance

The Executive Budget includes an increase in funding for upgrades to the Attorney General's Office (AGO) Case Management System (CMS), to expand the AGO's case capacity.

The Case Management System is critical for the AGO. It handles a wide variety of matters, including civil litigation and advice for State agency clients; civil enforcement of antitrust, civil rights, environment, and consumer protection laws; debt collection; criminal prosecution; and tracking child-prosecution cases in support of the Department of Child Safety. The civil cases are tracked from pre-filing work to satisfaction of judgment, and the criminal cases from investigation to evidence gathering and tracking, issuing arrest warrants, notifying victims, trial, sentencing, completion of sentence, and monitoring for compliance with community-supervision requirements.

The AGO uses software that is no longer supported by the vendor, and there is no maintenance agreement in place to provide assistance should the system fail. In addition, this version of the system will not be stable when AGO moves from Windows 7 to Windows 10.

Funding includes $937,500 for infrastructure, $290,100 for legal files support and maintenance, $200,000 for system configuration and training, and $61,400 for project contingency. The system will have an annual ongoing maintenance cost of $456,300 beginning in FY 2020.

Arizona Strategic Enterprise Technology (ASET) has approved the system and is working with the AGO throughout the system-upgrade and license-compliance process.

The funding for this project appears in the Department of Administration section.

Funding	FY 2019
Consumer Restitution and Remediation Revolving Fund	1,489.0
Issue Total	**1,489.0**

Criminal Division Resources - Border Crimes Section

The Executive Budget includes an increase in funding for 4.0 FTE positions in the Border Crimes Section (BCS).

The new positions consist of 2.0 FTE prosecutors, 1.0 FTE paralegal, and 1.0 FTE legal secretary. Each prosecutor will handle an estimated 25-40 felony cases per year.

BCS prosecutes all cases within the Attorney General's statutory jurisdiction for southern Arizona, primarily focusing on complex white-collar and criminal enterprise crimes. During FY 2017, BCS was unable to complete 63 cases against 151 defendants because attorneys were overloaded with existing cases.

Several factors have contributed to an increased caseload for BCS and the current backlog.

County attorney offices in southern Arizona are referring more cases to BCS, particularly difficult cases involving public corruption.

Additionally, because the U.S. Attorney's Office in Tucson has dedicated more resources to immigration-related cases, many federal agencies have opted to present complex investigations to BCS for state prosecution.

Finally, the Department of Public Safety (DPS) obtained funding for 48 positions for a Border Strike Force (BSF) to combat border-related crimes in FY 2017, and DPS requested BCS's expertise to plan and prosecute cases, particularly involving drug trafficking. One notable example of interagency coordination in FY 2017 included the BCS prosecution of 69 narcotics backpackers in Pima County.

Funding	FY 2019
General Fund	481.2
Issue Total	**481.2**

Expanding the Consumer Protection Unit

The Executive Budget includes an increase in funding for 8.0 FTE positions to allow the Attorney General to take on additional consumer fraud cases.

The new positions consist of 5.0 FTE attorneys, 2.0 FTE paralegals, and 1.0 FTE legal secretary.

Laws 2016, Chapter 35 created the Government Accountability and Special Litigation Unit (GASL). The legislation requires the Attorney General, at the request of a Legislator, to investigate local ordinances and policies that contravene State law. No funding was provided for the AGO to carry out the new law. The AGO shifted resources from the Consumer Protection Unit in order to comply with the new legislation and to ensure that Legislator requests are investigated.

Funding	FY 2019
Consumer Protection/Fraud Revolving Fund	961.3
Issue Total	**961.3**

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Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

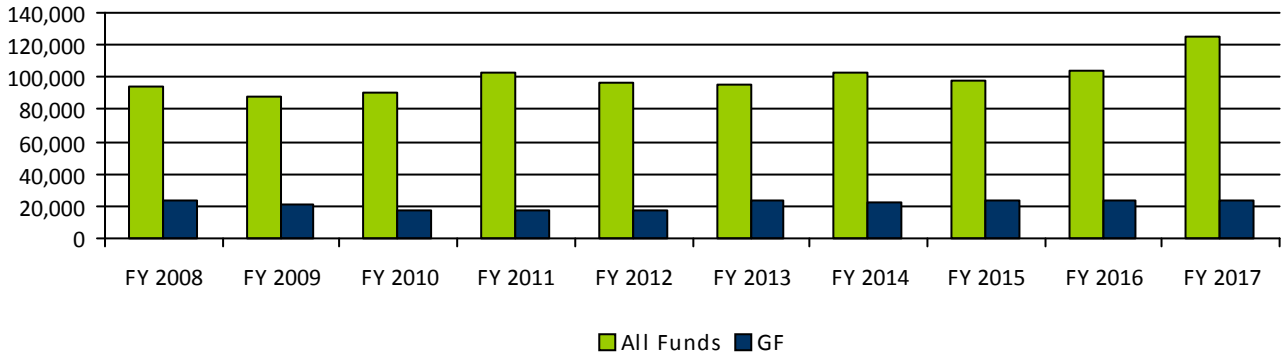
Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Days to respond to a request for a legal opinion	91	140	90	90
Percentage of cases resolved using voluntary settlement agreements	17	22	15	15
Percentage of death penalty sentences affirmed by the Arizona Supreme Court	100	100	95	95
Customer satisfaction rating for client agencies (scale of 1 to 8, with 8 the highest)	7.39	7.47	7.45	7.45

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Central Administration	8,837.8	6,587.4	1,489.0	8,076.4
Legal Services	55,332.8	65,970.7	1,442.5	67,413.2
Agency Total - Appropriated Funds	**64,170.6**	**72,558.1**	**2,931.5**	**75,489.6**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	36,953.1	40,304.6	866.5	41,171.1
ERE Amount	13,278.2	15,720.5	327.2	16,047.7
Prof. And Outside Services	870.6	521.5	12.0	533.5
Travel - In State	157.5	150.6	8.3	158.9
Travel - Out of State	156.5	182.6	0.0	182.6
Aid to Others	3,837.8	4,142.9	0.0	4,142.9
Other Operating Expenses	5,430.7	7,438.9	590.5	8,029.4
Equipment	536.7	165.5	960.3	1,125.8
Transfers Out	2,949.5	3,931.0	166.7	4,097.7

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Agency Total - Appropriated Funds	**64,170.6**	**72,558.1**	**2,931.5**	**75,489.6**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	24,020.3	26,344.2	481.2	26,825.4
Attorney General Antitrust Revolving Fund	147.8	246.3	0.0	246.3
Attorney General Collection Enforcement Fund	6,282.0	6,920.9	0.0	6,920.9
Attorney General Legal Services Cost Allocation Fund	1,931.9	2,080.4	0.0	2,080.4
Consumer Protection/Fraud Revolving Fund	3,935.7	6,335.6	961.3	7,296.9
Consumer Restitution and Remediation Revolving Fund	0.0	0.0	1,489.0	1,489.0
Interagency Service Agreements	14,995.6	16,500.8	0.0	16,500.8
Internet Crimes Against Children	632.1	900.0	0.0	900.0
Risk Management Fund	8,615.5	9,468.6	0.0	9,468.6
Victims Rights Fund	3,609.7	3,761.3	0.0	3,761.3
Agency Total - Appropriated Funds	**64,170.6**	**72,558.1**	**2,931.5**	**75,489.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Capital Postconviction Prosecution	677.0	803.1	0.0	803.1
Federalism Unit	775.4	1,005.1	0.0	1,005.1
Grand Jury	174.0	181.1	0.0	181.1
Internet Crimes Against Children Enforcement	728.8	1,250.0	0.0	1,250.0
Military Airport Planning	83.1	85.0	0.0	85.0
Risk Management ISA	8,615.5	9,468.6	0.0	9,468.6
Southern AZ Drug Enforcement Unit	1,192.9	1,206.5	0.0	1,206.5
Tobacco Enforcement	164.3	823.9	0.0	823.9
Victims' Rights	3,609.7	3,761.3	0.0	3,761.3
Agency Total - Appropriated Funds	**16,020.7**	**18,584.6**	**0.0**	**18,584.6**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
AG Trust Fund	1,099.7	1,846.9	0.0	1,846.9
Attorney General Anti-Racketeering	17,939.9	13,526.7	0.0	13,526.7
Attorney General CJEF Distributions	3,249.3	3,484.9	0.0	3,484.9
Consumer Restitution and Remediation Revolving Fund	1,395.3	2,107.9	0.0	2,107.9
Court Ordered Trust Fund	2,492.4	0.0	0.0	0.0
Criminal Case Processing Fund	30.4	123.9	0.0	123.9
Federal Grants	5,582.1	7,587.3	0.0	7,587.3
IGA and ISA Fund	21,811.1	29,455.5	0.0	29,455.5
Indirect Cost Recovery Fund	6,921.6	9,630.6	0.0	9,630.6
Private Funds Contributions and Suspense Fund	4.6	0.0	0.0	0.0
Prosecuting Attorney Council	1,022.8	1,022.2	0.0	1,022.2
Victim Witness Assistance	14.3	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**61,563.5**	**68,785.9**	**0.0**	**68,785.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	5,560.2	7,047.5	7,016.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Automobile Theft Authority

The Authority administers statewide grants to law enforcement and criminal justice agencies for the most effective and efficient enforcement, prosecution and prevention strategies to combat auto theft crimes across Arizona.

Link to the ***AGENCY'S WEBSITE*** http://www.aata.state.az.us/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	5,227.5	5,301.4	(5,301.4)	0.0
Non-Appropriated Funds	73.3	14.8	(14.8)	0.0
Agency Total	**5,300.8**	**5,316.2**	**(5,316.2)**	**0.0**

Major Executive Budget Initiatives and Funding

Automobile Theft Authority Consolidation

The Executive Budget consolidates the Automobile Theft Authority within the Department of Public Safety.

Consolidating the Automobile Theft Authority within the Department of Public Safety will allow the Department of Public Safety to assist with administrative functions, allowing more Automobile Theft Authority funding to be directed towards law enforcement initiatives.

Funding	**FY 2019**
Automobile Theft Authority Fund	(5,301.4)
Issue Total	**(5,301.4)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Arizona vehicle theft rate (# per 100,000 population)	236	255	267	289

Link to the ***AGENCY'S STRATEGIC PLAN***

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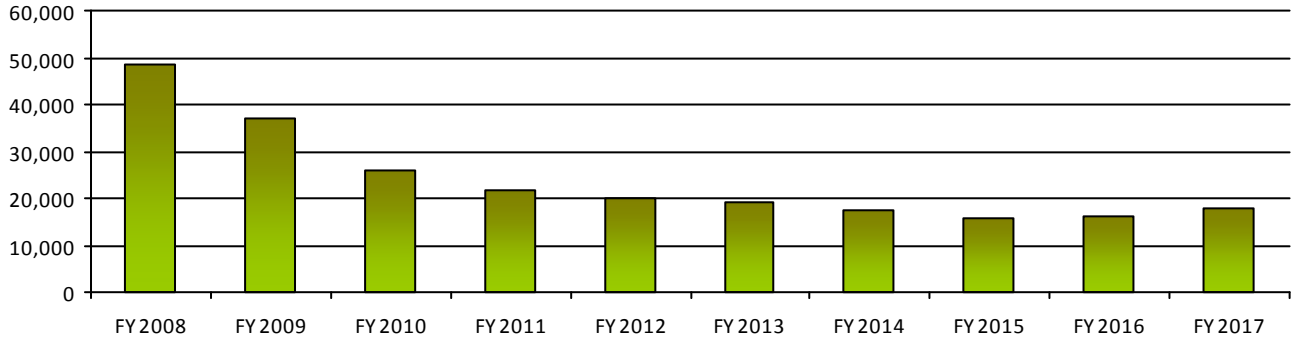
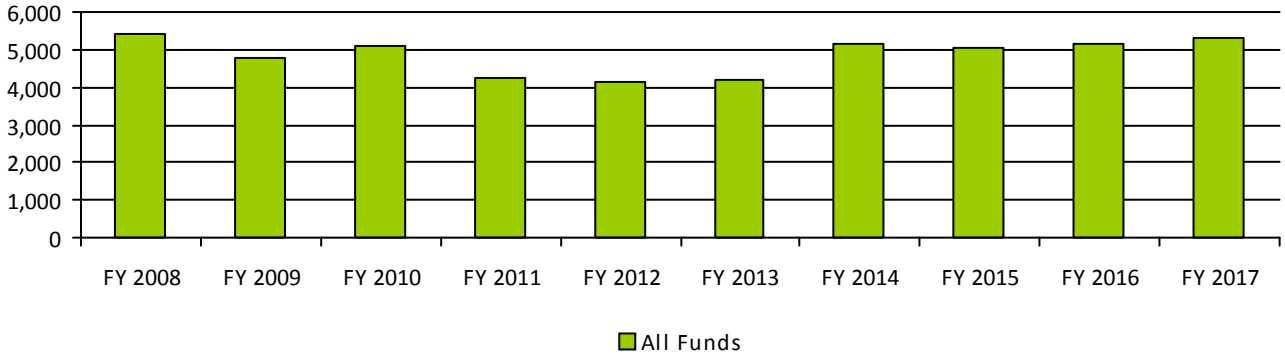
Number of Auto Thefts



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Automobile Theft Authority	5,227.5	5,301.4	(5,301.4)	0.0
Agency Total - Appropriated Funds	**5,227.5**	**5,301.4**	**(5,301.4)**	**0.0**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	312.9	342.3	(342.3)	0.0
ERE Amount	122.6	145.1	(145.1)	0.0
Prof. And Outside Services	33.7	15.6	(15.6)	0.0
Travel - In State	1.1	4.5	(4.5)	0.0
Travel - Out of State	3.7	8.5	(8.5)	0.0
Aid to Others	952.1	982.7	(982.7)	0.0
Other Operating Expenses	131.7	102.7	(102.7)	0.0
Equipment	19.8	25.0	(25.0)	0.0
Capital Outlay	(3.1)	0.0	0.0	0.0
Transfers Out	3,653.0	3,675.0	(3,675.0)	0.0

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Agency Total - Appropriated Funds	**5,227.5**	**5,301.4**	**(5,301.4)**	**0.0**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Automobile Theft Authority Fund	5,227.5	5,301.4	(5,301.4)	0.0
Agency Total - Appropriated Funds	**5,227.5**	**5,301.4**	**(5,301.4)**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona Vehicle Theft Task Force	0.0	3,650.0	(3,650.0)	0.0
Auto Theft Authority Grants	4,605.1	0.0	0.0	0.0
Local Grants	0.0	957.7	(957.7)	0.0
Reimbursable Programs	0.0	50.0	(50.0)	0.0
Agency Total - Appropriated Funds	**4,605.1**	**4,657.7**	**(4,657.7)**	**0.0**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Settlement Fund	73.3	14.8	(14.8)	0.0
Agency Total - Non-Appropriated Funds	**73.3**	**14.8**	**(14.8)**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

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Board of Barbers

The Board administers barbering examinations, grants and renews licenses, inspects barbering establishments, investigates consumer complaints regarding unlawful activities, and takes measures to resolve complaints, including holding hearings, levying fines, and suspending or revoking licenses.

Link to the ***AGENCY'S WEBSITE*** http://www.azbarberboard.us

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	303.0	345.8	45.7	391.5
Agency Total	**303.0**	**345.8**	**45.7**	**391.5**

Major Executive Budget Initiatives and Funding

E-Licensing Ongoing Costs

The Executive Budget includes an increase in funding for the Board's share of ongoing operating costs associated with the new e-licensing system that was established in FY 2018 and will be used by 14 agencies. The system is expected to provide a fast and efficient online experience for applicants and licensees.

The Board will begin using the e-licensing system in early 2018. The Board will pay annual licensing costs for the online platforms on which the e-licensing system is built and will share the services of a full-time system administrator at the Department of Administration.

Funding	**FY 2019**
Board of Barbers Fund	41.0
Issue Total	**41.0**

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix. The funding associated with this issue does not reflect the change in State rental payments, which appears in the Statewide Adjustments section. The Board's funding issue below results in a net increase in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $5,300 for shared services costs such as Wi-Fi and security, compared to $600 for any similar services at its previous location. New funding is required to cover the $4,700 increase.

At the previous State-owned space, the agency paid $12,500 for rent. At the new space, the agency will pay $19,400. The change in the agency's rental payments of $6,900 appears in the Statewide Adjustments section.

Funding	FY 2019
Board of Barbers Fund	4.7
Issue Total	**4.7**

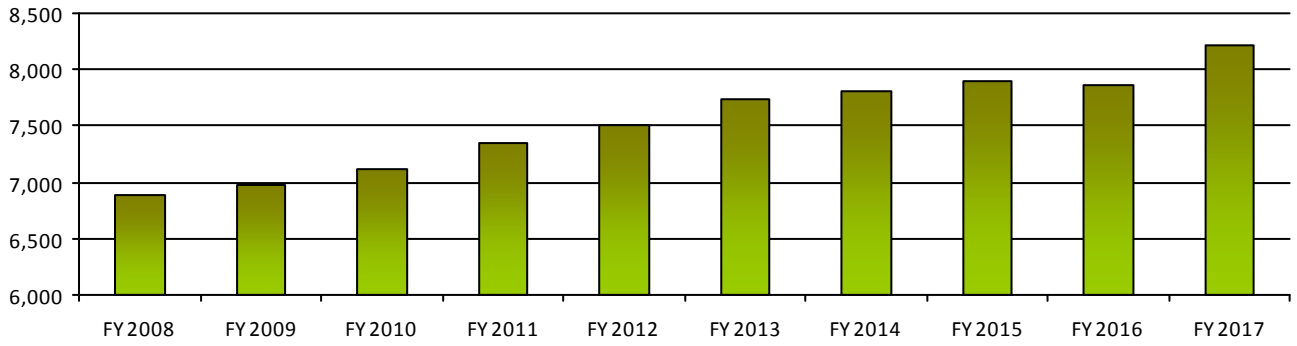
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Average number of calendar days from receipt of application to acceptance or denial	3.8	1.2	4	4
Number of inspections conducted	1,454	1467	1,051	1600
Number of all licenses	7,856	8209	7,944	8600
Number of complaints received	260	430	260	400

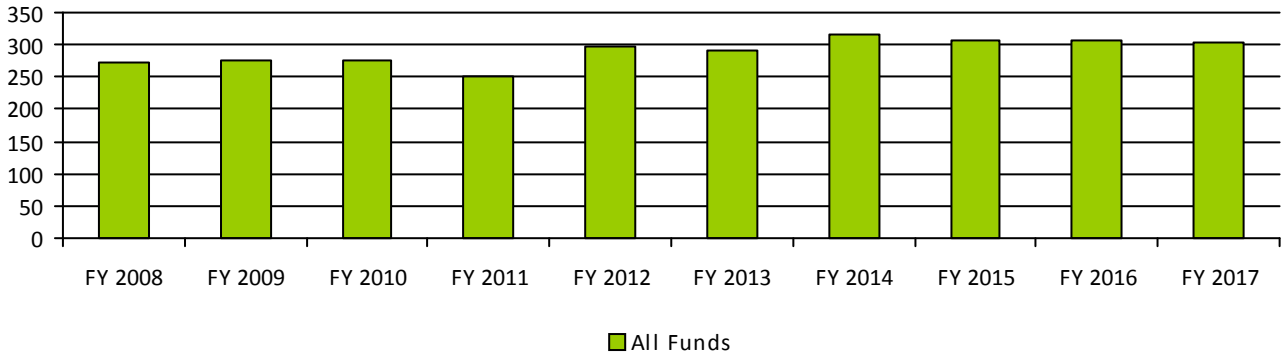
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licenses



Agency Expenditures

(in $1,000s)



State Appropriations

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BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	303.0	345.8	45.7	391.5
Agency Total - Appropriated Funds	**303.0**	**345.8**	**45.7**	**391.5**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	183.6	183.6	0.0	183.6
ERE Amount	68.4	68.4	0.0	68.4
Prof. And Outside Services	1.3	1.3	0.0	1.3
Travel - In State	8.7	8.7	0.0	8.7
Travel - Out of State	3.3	3.3	0.0	3.3
Other Operating Expenses	37.3	79.9	45.7	125.6
Equipment	0.1	0.6	0.0	0.6
Transfers Out	0.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	**303.0**	**345.8**	**45.7**	**391.5**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Board of Barbers Fund	303.0	345.8	45.7	391.5
Agency Total - Appropriated Funds	**303.0**	**345.8**	**45.7**	**391.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Board of Behavioral Health Examiners

The Board licenses and biennially renews licensure for approximately 10,000 behavioral health professionals, requiring these professionals to meet minimum standards of education, experience, and competency, as measured by examination. The Board also receives and investigates complaints, takes necessary disciplinary action, and responds to inquiries from consumers regarding the licensure status and complaint history of individual behavioral health professionals.

Link to the ***AGENCY'S WEBSITE*** http://azbbhe.us/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	1,542.0	1,777.8	(82.4)	1,695.4
Agency Total	**1,542.0**	**1,777.8**	**(82.4)**	**1,695.4**

Major Executive Budget Initiatives and Funding

E-Licensing Development Costs

The Executive Budget includes an increase in funding for the Board's share of development costs to be included in the new e-licensing system that will be used by 14 boards in FY 2018. The Board will begin using the system in FY 2019. The Board is using outdated software or paper records to manage their licenses. The new system is more secure than agency-developed applications and will provide a fast and efficient online experience for customers.

The funding for this project appears in the Department of Administration section.

Funding	**FY 2019**
Behavioral Health Examiners Fund	0.0
Issue Total	**0.0**

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix, and a decrease in funding for private rental payments. The funding associated with this issue does not reflect the increase for State rental payments, which appears in the Statewide Adjustment section. The Board's funding issue below results in a net decrease in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $17,200 for shared services costs such as Wi-Fi and security, compared to $600 for any similar services at its previous location. New funding is required to cover the $16,600 increase.

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Also, the Board will no longer be paying $99,000 in rent to a private landlord. The Board's rent costs for the new State-owned space of $68,300 appears in the Statewide Adjustments section.

The amount specified below includes an increase of $16,600 for new shared services, offset by a decrease of $(99,000) for private rental payments, yielding a net change of $(82,400).

Funding	**FY 2019**
Behavioral Health Examiners Fund	(82.4)
Issue Total	**(82.4)**

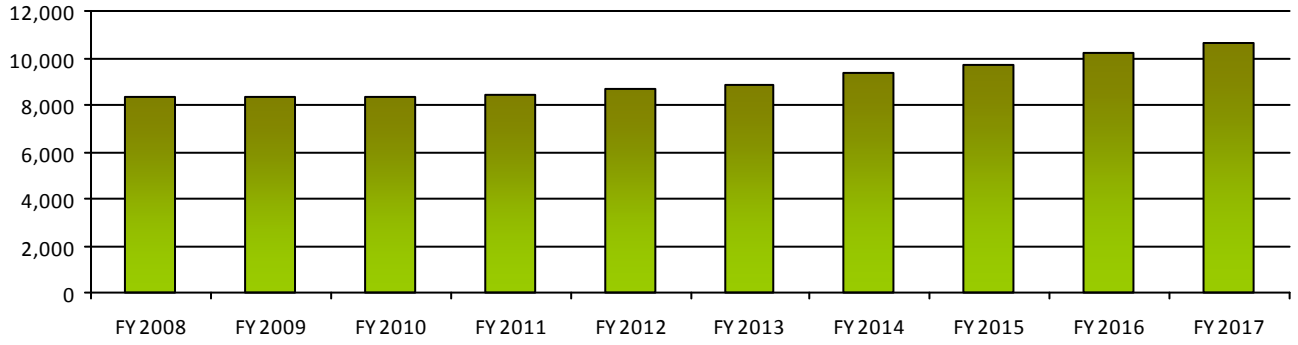
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of new and existing licenses issued	10226	10626	10626	10626
Average number of days to renew a license from receipt of application to issuance	11	6	6	6
Average days to resolve a complaint	269	199	199	199
Number of complaints received about licensees	133	147	147	147

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licenses Issued



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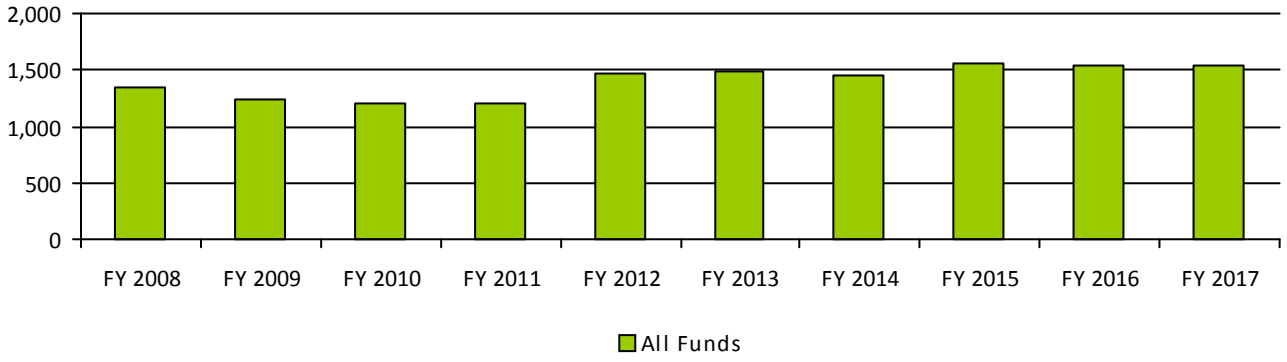
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	1,542.0	1,777.8	(82.4)	1,695.4
Agency Total - Appropriated Funds	**1,542.0**	**1,777.8**	**(82.4)**	**1,695.4**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	821.8	900.4	0.0	900.4
ERE Amount	324.4	335.4	0.0	335.4
Prof. And Outside Services	187.8	267.1	0.0	267.1
Travel - In State	7.7	10.0	0.0	10.0
Travel - Out of State	8.2	8.0	0.0	8.0
Other Operating Expenses	186.8	236.5	(82.4)	154.1
Equipment	5.2	20.4	0.0	20.4
Agency Total - Appropriated Funds	**1,542.0**	**1,777.8**	**(82.4)**	**1,695.4**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Behavioral Health Examiners Fund	1,542.0	1,777.8	(82.4)	1,695.4
Agency Total - Appropriated Funds	**1,542.0**	**1,777.8**	**(82.4)**	**1,695.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Board for Charter Schools

The Arizona State Board for Charter Schools sponsors and regulates charter schools. The Board oversees the academic and operational compliance of charter holders and reviews the fiscal viability of the schools. The Board also continuously reviews applications for new and replication charter schools as well as renewal applications for existing schools.

Link to the ***AGENCY'S WEBSITE*** http://www.asbcs.az.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	997.4	1,200.6	0.0	1,200.6
Non-Appropriated Funds	32.0	61.5	0.0	61.5
Agency Total	**1,029.4**	**1,262.1**	**0.0**	**1,262.1**

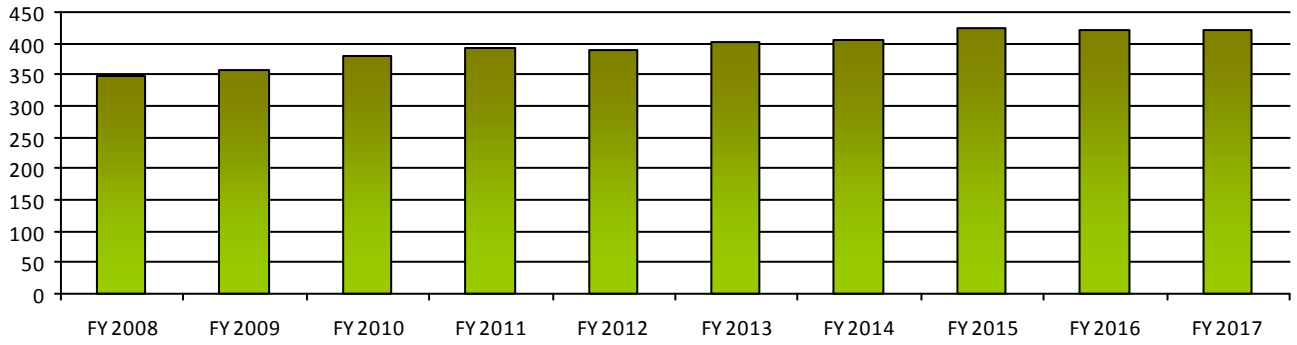
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of Board sponsored charters with one or more sites in operation	425	422	423	450
Number of Board sponsored charter school sites in operation	524	549	550	560
Number of annual on-site monitoring visits	21	51	100	100
Number of annual complaints regarding sponsored schools	50	73	70	70

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Charters



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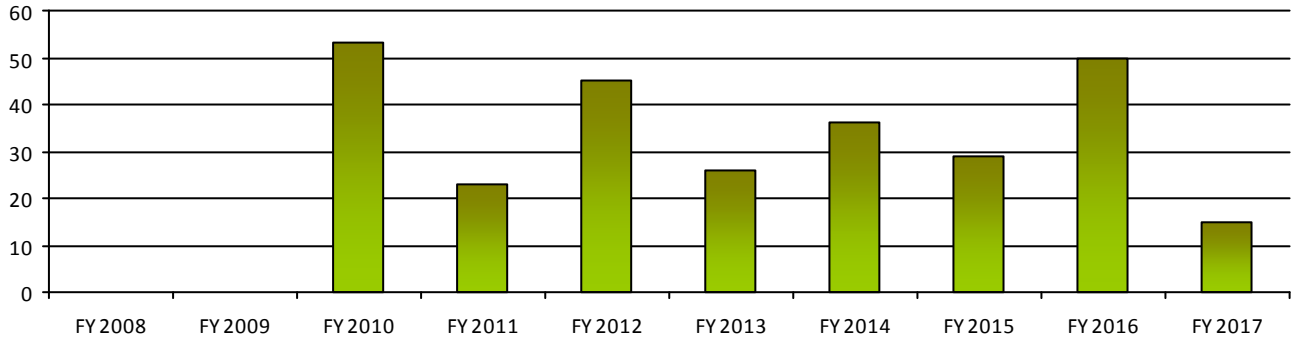
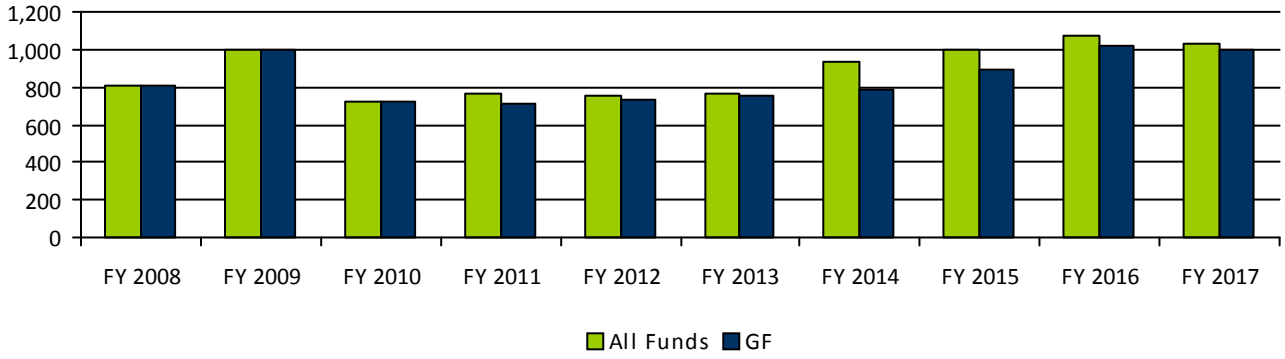
Number of Renewal Contracts Processed



The first renewals were processed in FY 2010

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
State Board for Charter Schools	997.4	1,200.6	0.0	1,200.6
Agency Total - Appropriated Funds	**997.4**	**1,200.6**	**0.0**	**1,200.6**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	570.4	681.2	0.0	681.2
ERE Amount	225.6	287.9	0.0	287.9
Prof. And Outside Services	43.1	45.7	0.0	45.7
Travel - In State	4.5	17.3	0.0	17.3
Travel - Out of State	2.8	5.5	0.0	5.5
Other Operating Expenses	140.6	160.0	0.0	160.0
Equipment	10.3	3.0	0.0	3.0
Agency Total - Appropriated Funds	**997.4**	**1,200.6**	**0.0**	**1,200.6**

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BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	997.4	1,200.6	0.0	1,200.6
Agency Total - Appropriated Funds	**997.4**	**1,200.6**	**0.0**	**1,200.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Charter AZ Online Instruction Processing Fund	6.0	3.0	0.0	3.0
New Charter Application	26.0	58.5	0.0	58.5
Agency Total - Non-Appropriated Funds	**32.0**	**61.5**	**0.0**	**61.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Child Safety

The Department of Child Safety (DCS) is Arizona's State-administered child welfare services agency. DCS provides child abuse and neglect investigations; child safety and risk assessments; family support, preservation, and reunification services; family foster care and kinship care services; services to promote the safety, permanence, and well-being of children with foster and adoptive families; adoption promotion and support services; and health care services for children in out-of-home care.

The Department of Child Safety's primary purpose is to protect children. To achieve this purpose, the Department shall accomplish the following in equal priority:
• Investigate reports of child abuse and neglect.
• Assess, promote and support the safety of a child in a safe and stable family or other appropriate placement.
• Work cooperatively with law enforcement regarding reports that include criminal conduct allegations.
• Without compromising child safety, coordinate services to achieve permanency on behalf of the child, strengthen the family and provide prevention, intervention and treatment for abuse and neglected children.

Link to the ***AGENCY'S WEBSITE*** https://dcs.az.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	348,563.9	379,790.8	8,837.6	388,628.4
Other Appropriated Funds	463,534.3	596,151.1	24,928.6	621,079.7
Agency Total	**812,098.2**	**975,941.9**	**33,766.2**	**1,009,708.1**

Major Executive Budget Initiatives and Funding

Consolidating Special Line Items

The Executive Budget consolidates a number of Special Line Items (SLIs) into DCS' operating lump sum appropriation or combines SLIs together to improve flexibility and efficiency and maintain a coherent budget structure.

The SLIs that will be consolidated into the operating lump sum appropriation include: Records Retention, General Counsel, and Retention Pay. The Overtime SLI will be consolidated into the Caseworker SLI.

The increased efficiencies will free up $2 million in ongoing expenditure authority.

Funding	**FY 2019**
General Fund	0.0
Temporary Assistance for Needy Families (TANF) Fund	0.0
DCS Expenditure Authority	(2,012.6)
Issue Total	**(2,012.6)**

Executive Budget Baseline Changes

Adoption Services

The Executive Budget includes an increase and shift in funding to fully fund Adoption Services for the increasing

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population of adopted children. Funding will be comprised of shifting $7 million from the Out of Home Placement SLI to Adoption Services SLI, $8.8 million from the General Fund, and $25.6 million in expenditure authority.

The Adoption Services program supports the DCS' efforts to provide permanent adoptive placements for children in state care. Funding for the program covers adoption home recruitment costs, expenses related to the legal process of adoption, and maintenance and special services subsidies for adoptive families.

The number of children receiving adoption subsidies is increasing as DCS successfully and safely reduces the out-of-home population and increases the number of children being adopted each year. DCS will continue to pay adoption subsidies of $700 on average per month for each child adopted until that child reaches adulthood. In FY 2017, year-over-year caseload growth averaged 11.4%, well above the 9.6% projection in the FY 2018 Executive Budget, with 25,879 children receiving adoption subsides at the end of the year. The adoption caseload is projected to grow by 13.5% in FY 2018 and 14.0% in FY 2019.

Funding	**FY 2019**
General Fund	8,837.6
DCS Expenditure Authority	25,642.4
Issue Total	**34,480.0**

CHILDS Replacement: Guardian

The Executive Budget transfers $9.5 million from the General Fund to the Automation Projects Fund for replacement of DCS's child welfare data system. This amount does not include $5 million from the General Fund in DCS's baseline budget that is also appropriated for the Guardian IT project.

To replace its archaic Children's Information Library and Data Source (CHILDS) system, the State is developing the Guardian information management system, which is expected to be completed in FY 2020. Guardian will be a secure cloud-based system that employs mobile technology to assist with key agency functions, including intake processing, case management, provider management, and financial management. DCS has completely implemented Guardian's mobile solution component, which allows caseworkers, while working off-site, to use a mobile tablet to take pictures, complete forms, run background checks, review and enter reports, and access other information management tools.

In FY 2019, DCS will complete Guardian's platform development, hosting environment, continuing business integration, document management, technical integration, and quality management.

The funding for this project appears in the Department of Administration section.

Funding	**FY 2019**
General Fund	0.0
Issue Total	**0.0**

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Litigation Costs

The Executive Budget includes an increase in funding to fully fund DCS' litigation costs such as attorneys' fees, expert witness fees, and discovery costs.

Given the unpredictability of litigation timelines, these funds and any remaining funds from the FY 2018 appropriation will be made non-lapsing through FY 2020.

In FY 2017, DCS hired outside legal counsel to defend it against the class-action lawsuit B.K. v. McKay. The FY 2018 budget included a one-time funding of $2.5 million from the Risk Management revolving fund. DCS plans to fully expend those monies by FY 2019.

Funding	**FY 2019**
Risk Management Fund	3,770.0
Issue Total	**3,770.0**

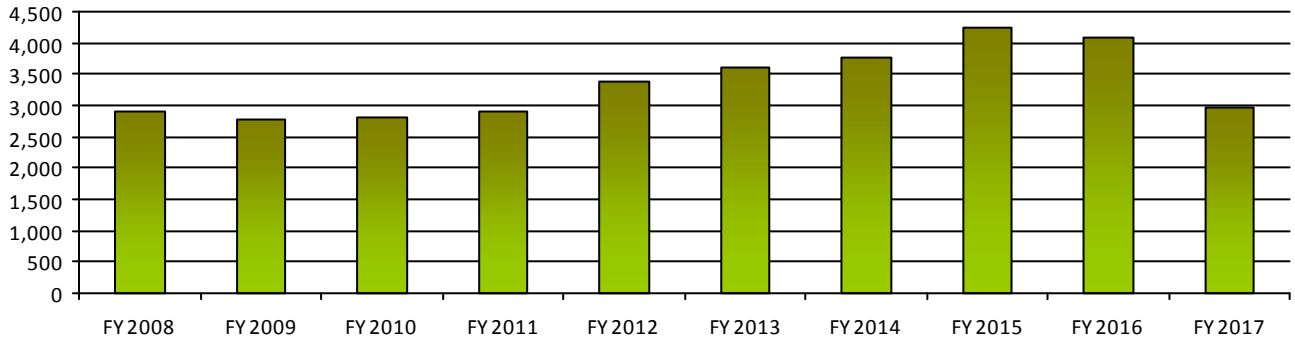
Remove One-Time FY 2018 Appropriation

The Executive Budget includes a decrease in one-time FY 2018 funding litigation costs.

Funding	**FY 2019**
Risk Management Fund	(2,471.2)
Issue Total	**(2,471.2)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Reports of abuse and neglect received by the Intake Bureau (monthly average)



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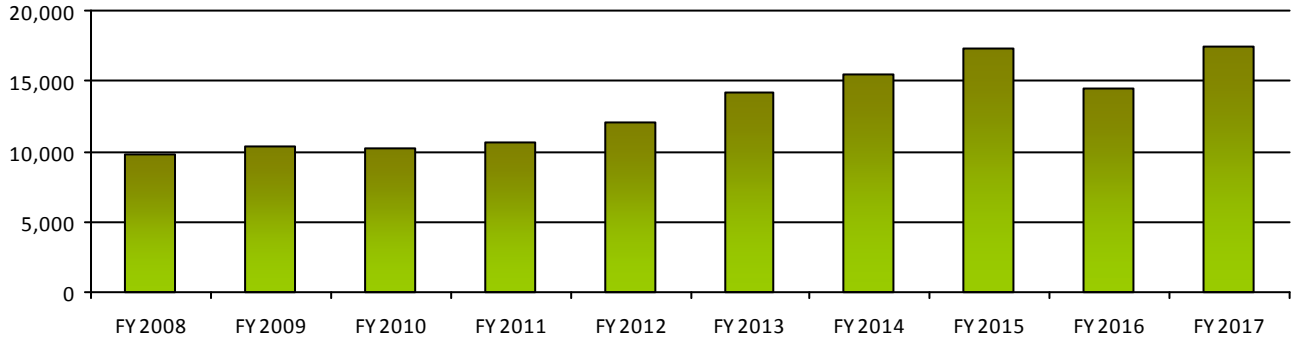
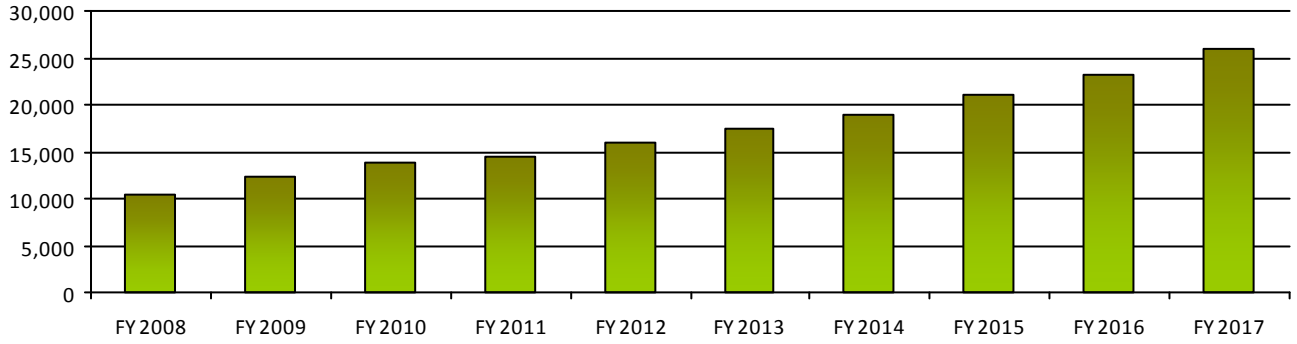
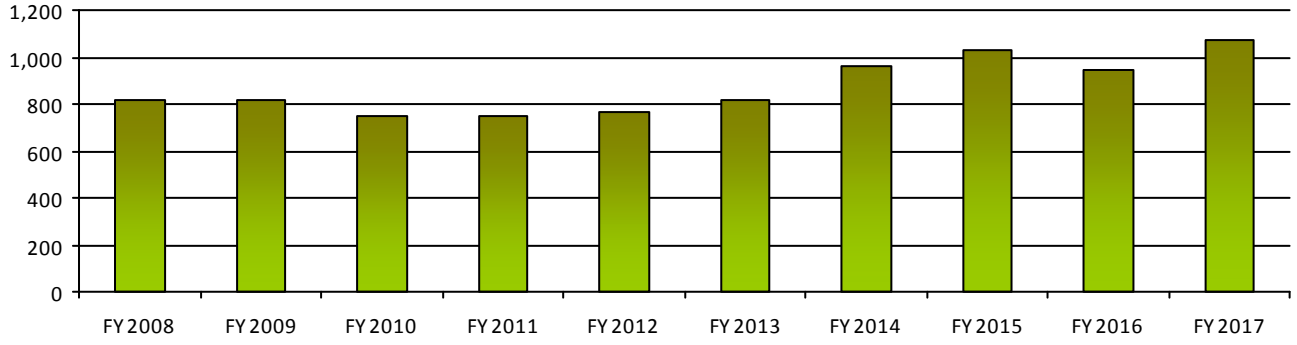
Children in Out of Home Care (monthly average)



Adoption Caseload Subsidy



Case Carrying Specialists (monthly average)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Investigations and Operations	238,690.6	273,203.0	(713.8)	272,489.2
Out-of-Home Care	148,202.1	197,909.2	(7,000.0)	190,909.2
Permanency	219,641.0	258,015.0	41,480.0	299,495.0
Support Services	205,564.5	246,814.7	0.0	246,814.7

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Agency Total - Appropriated Funds	**812,098.2**	**975,941.9**	**33,766.2**	**1,009,708.1**

BY EXPENDITURE OBJECT	**FY 2017 Actual**	**FY 2018 Approp.**	**FY 2019 Net Change**	**FY 2019 Exec. Bud.**
Personal Services	115,658.3	128,630.2	(95.4)	128,534.8
ERE Amount	46,988.2	50,807.1	(29.8)	50,777.3
Prof. And Outside Services	5,832.7	15,518.0	1,459.5	16,977.5
Travel - In State	1,626.3	1,881.4	(1.5)	1,879.9
Travel - Out of State	340.0	336.7	(2.3)	334.4
Food	15.4	6.3	0.0	6.3
Aid to Others	678,426.6	711,888.9	34,480.0	746,368.9
Other Operating Expenses	(64,303.3)	38,096.9	(2,044.3)	36,052.6
Equipment	2,097.2	3,228.1	0.0	3,228.1
Transfers Out	25,416.8	25,548.3	0.0	25,548.3
Agency Total - Appropriated Funds	**812,098.2**	**975,941.9**	**33,766.2**	**1,009,708.1**

BY APPROPRIATED FUND	**FY 2017 Actual**	**FY 2018 Approp.**	**FY 2019 Net Change**	**FY 2019 Exec. Bud.**
General Fund	348,563.9	379,790.8	8,837.6	388,628.4
Child Abuse Prevention Fund	642.6	1,459.3	0.0	1,459.3
Child Care and Development Fund	27,000.0	27,000.0	0.0	27,000.0
Children and Family Services Training Program Fund	0.0	207.1	0.0	207.1
DCS Expenditure Authority	286,763.8	415,540.8	23,629.8	439,170.6
Risk Management Fund	2,181.4	2,471.2	1,298.8	3,770.0
Temporary Assistance for Needy Families (TANF) Fund	146,946.5	149,472.7	0.0	149,472.7
Agency Total - Appropriated Funds	**812,098.2**	**975,941.9**	**33,766.2**	**1,009,708.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Adoption Services	208,941.5	245,498.1	41,480.0	286,978.1
Attorney General Legal Services	25,321.4	25,548.3	0.0	25,548.3
Caseworkers	88,741.4	99,845.4	6,453.4	106,298.8
DCS Child Care Subsidy	39,624.9	48,159.4	0.0	48,159.4
Emergency and Residential Placement	92,758.3	98,900.1	0.0	98,900.1
Foster Care Placement	51,002.7	59,595.5	(7,000.0)	52,595.5
Foster Home Recruitment, Study and Supervision	0.0	32,753.6	0.0	32,753.6
General Counsel	130.2	156.2	(155.5)	0.7
Independent Living Maintenance	3,917.7	4,660.0	0.0	4,660.0
In-Home Mitigation	20,666.5	28,988.1	0.0	28,988.1
Inspections Bureau	2,172.5	2,480.3	0.0	2,480.3
Kinship Stipend	523.4	2,000.0	0.0	2,000.0
Litigation Expenses	2,181.4	2,471.2	1,298.8	3,770.0
New Case Aides	509.4	3,077.1	0.0	3,077.1
Office of Child Welfare Investigations	7,814.5	9,648.0	0.0	9,648.0
Out-of-Home Support Services	131,878.9	154,518.9	0.0	154,518.9
Overtime	5,307.4	8,387.3	(8,370.0)	17.3
Permanent Guardianship Subsidy	10,699.5	12,516.9	0.0	12,516.9
Preventive Services	13,394.2	15,148.3	0.0	15,148.3
Records Retention Staff	540.3	594.6	(592.9)	1.7
Retention Pay	895.3	1,707.0	(1,707.0)	0.0
Training Resources	4,340.2	9,150.0	0.0	9,150.0
Agency Total - Appropriated Funds	**711,361.6**	**865,804.3**	**31,406.8**	**897,211.1**

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	314,151.7	306,878.9	316,130.7

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Board of Chiropractic Examiners

The Board conducts examinations and evaluates applications from chiropractors seeking initial licensure, renewal of licensure, and from persons seeking participation in Board-approved preceptorship or chiropractic assistant programs. The Board investigates complaints made against chiropractors, and conducts administrative hearings as required. The Board provides information to the public concerning applicants, licensees, and regulatory actions taken.

Link to the ***AGENCY'S WEBSITE*** http://www.azchiroboard.us/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	451.1	455.1	(44.2)	410.9
Agency Total	**451.1**	**455.1**	**(44.2)**	**410.9**

Major Executive Budget Initiatives and Funding

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix, and a decrease in funding for private rental payments. The funding associated with this issue does not reflect the increase for State rental payments, which appears in the Statewide Adjustment section. The Board's funding issue below results in a net decrease in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $4,800 for shared services costs such as Wi-Fi and security, compared to $1,400 for any similar services at its previous location. New funding is required to cover the $3,400 increase.

Also, the Board will no longer be paying $47,600 in rent to a private landlord. The Board's rent costs for the new State-owned space of $16,300 appears in the Statewide Adjustments section.

The amount specified below includes an increase of $3,400 for new shared services, offset by a decrease of $(47,600) for private rental payments, yielding a net change of $(44,200).

Funding	**FY 2019**
Chiropractic Examiners Board Fund	(44.2)
Issue Total	**(44.2)**

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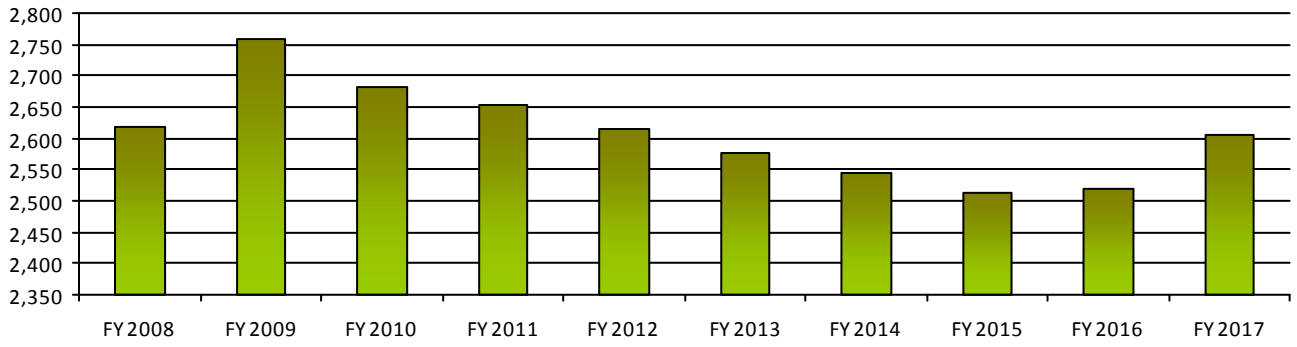
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of licenses eligible for renewal	2362	2363	2360	2370
Percent of license renewal applications processed within 15 business days	100	100	95	95
Total number of investigations conducted	75	76	110	110

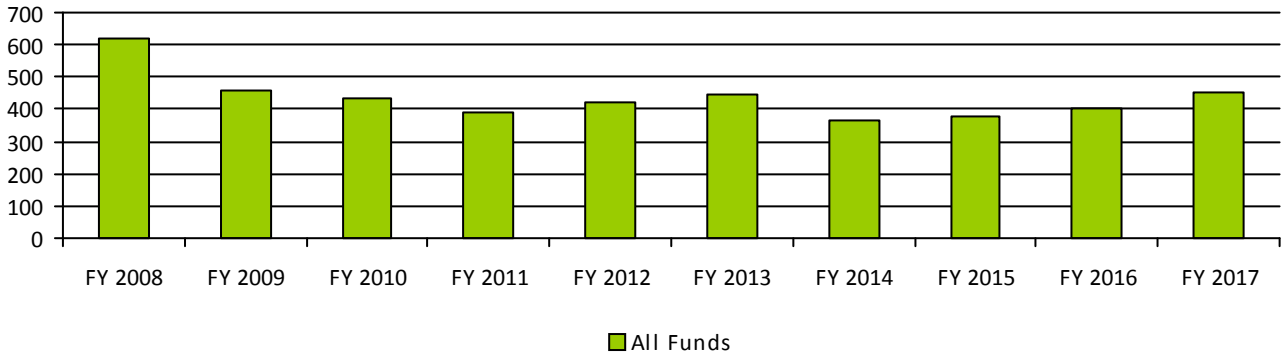
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licenses



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	451.1	455.1	(44.2)	410.9
Agency Total - Appropriated Funds	**451.1**	**455.1**	**(44.2)**	**410.9**

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	196.8	209.7	0.0	209.7
ERE Amount	80.0	94.3	0.0	94.3
Prof. And Outside Services	45.8	36.8	0.0	36.8
Travel - In State	0.0	1.0	0.0	1.0
Travel - Out of State	6.7	9.0	0.0	9.0
Other Operating Expenses	94.7	104.3	(44.2)	60.1
Equipment	27.1	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	**451.1**	**455.1**	**(44.2)**	**410.9**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Chiropractic Examiners Board Fund	451.1	455.1	(44.2)	410.9
Agency Total - Appropriated Funds	**451.1**	**455.1**	**(44.2)**	**410.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Citizens' Clean Elections Commission

The Citizens Clean Elections Act (Act) is a campaign finance reform measure initiated by Arizona Citizens and passed by voters in 1998. The Act provides for campaign financing for qualified candidates, enhanced campaign finance enforcement and reports for state and legislative candidates and independent expenditures. The Act also provides for voter and public education, including the sponsorship of debates and the publication of the primary and general election candidate statement pamphlets. The Act is administered and enforced by the Citizens Clean Elections Commission.

Link to the ***AGENCY'S WEBSITE*** http://www.azcleanelections.gov

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Non-Appropriated Funds	7,186.7	8,500.0	3,000.0	11,500.0
Agency Total	**7,186.7**	**8,500.0**	**3,000.0**	**11,500.0**

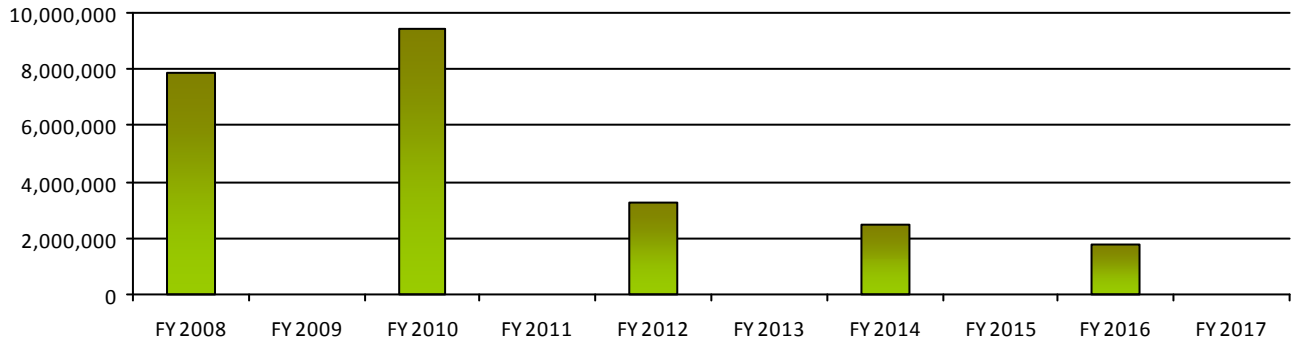
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of candidate statement pamphlets mailed to AZ households (calendar years in thousands)	3,600	0	3,700	0
Number of certified participating candidates (calendar years)	44	0	69	0
Total funds distributed to participating candidates (calendar years; in thousands)	1,789.2	0	11,317.7	0

Link to the ***AGENCY'S STRATEGIC PLAN***

Total Candidate Funding for FY



Candidate Funding takes place every other year correspondent to statewide elections.

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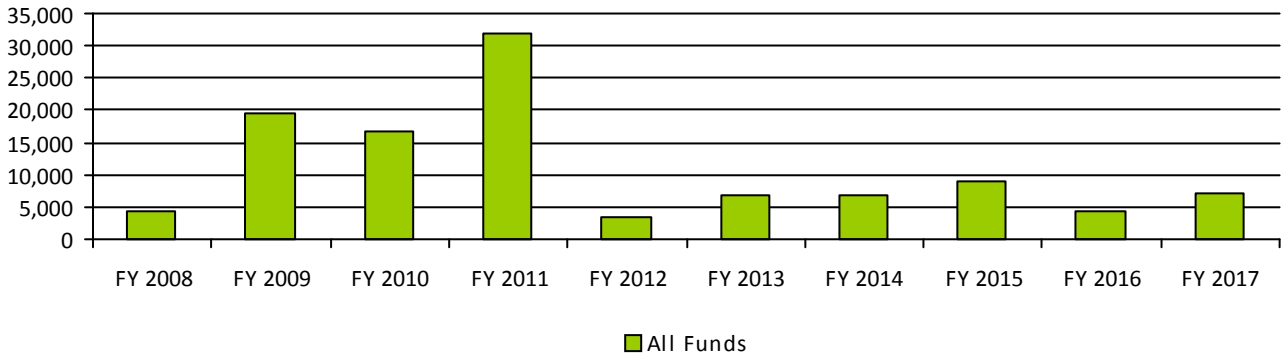
Agency Expenditures

(in $1,000s)



Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Citizens Clean Election Fund	7,186.7	8,500.0	3,000.0	11,500.0
Agency Total - Non-Appropriated Funds	**7,186.7**	**8,500.0**	**3,000.0**	**11,500.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Commerce Authority

The ACA was established in 2011 as a public-private partnership whose primary objective is advancing and diversifying the state's economy, primarily through high-value job creation. The ACA serves as Arizona's state-level economic development organization, leading and coordinating economic development and statewide marketing efforts throughout the state.

Link to the ***AGENCY'S WEBSITE*** http://www.azcommerce.com/

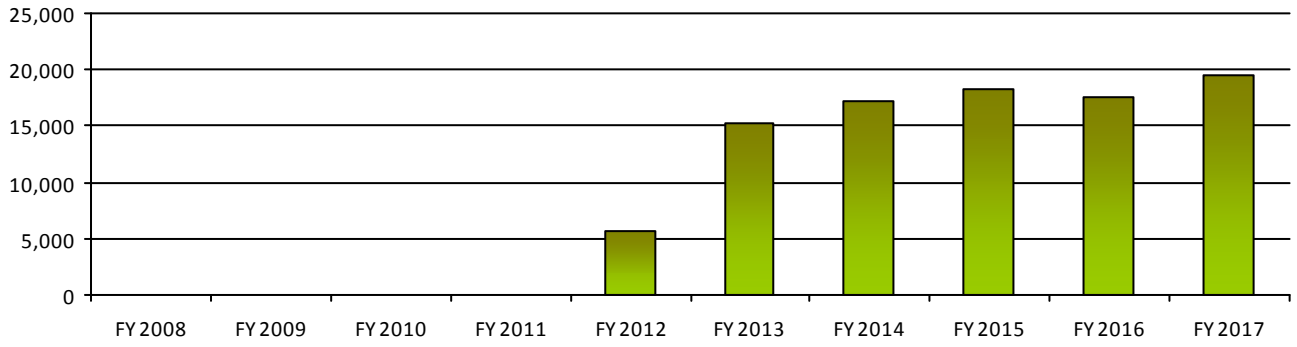
All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	21,800.0	21,800.0	0.0	21,800.0
Non-Appropriated Funds	3,610.3	13,935.4	(2,032.0)	11,903.4
Agency Total	**25,410.3**	**35,735.4**	**(2,032.0)**	**33,703.4**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

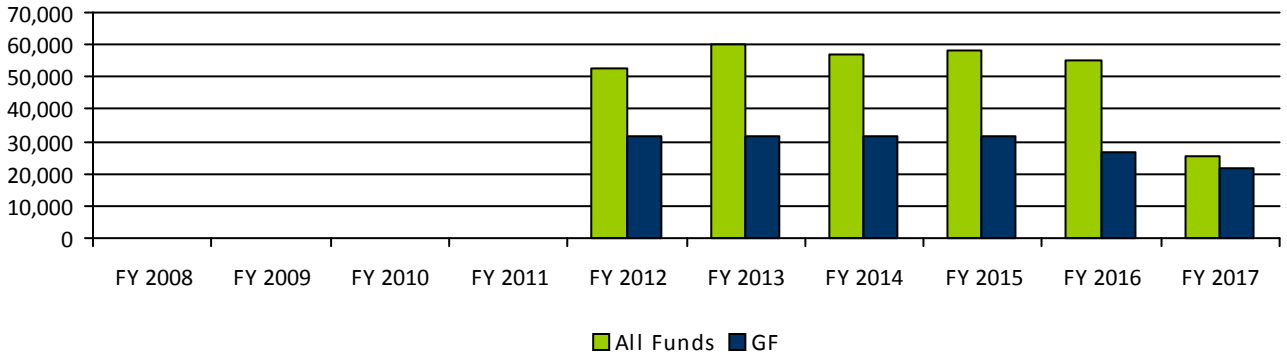
of Jobs Created



The Commerce Authority was established in FY 2012.

Agency Expenditures

(in $1,000s)



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State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona Commerce Authority	21,800.0	21,800.0	0.0	21,800.0
Agency Total - Appropriated Funds	**21,800.0**	**21,800.0**	**0.0**	**21,800.0**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Transfers Out	21,800.0	21,800.0	0.0	21,800.0
Agency Total - Appropriated Funds	**21,800.0**	**21,800.0**	**0.0**	**21,800.0**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	21,800.0	21,800.0	0.0	21,800.0
Agency Total - Appropriated Funds	**21,800.0**	**21,800.0**	**0.0**	**21,800.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona Competes Fund Deposit	11,500.0	11,500.0	0.0	11,500.0
Mexico City Trade Office	300.0	300.0	0.0	300.0
Agency Total - Appropriated Funds	**11,800.0**	**11,800.0**	**0.0**	**11,800.0**

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Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Application Fees Fund	(386.4)	469.8	0.0	469.8
Arizona Commerce Authority Carryover	765.9	2,062.8	(1,571.0)	491.8
Arizona Commerce Authority Fund	(279.7)	757.1	(461.0)	296.1
Arizona Competes Fund	(2,904.0)	3,500.0	0.0	3,500.0
Arizona Innovation Accelerator Fund	127.2	153.6	0.0	153.6
CEDC Local Communities Fund	0.1	0.0	0.0	0.0
Commerce Donations Fund	173.2	13.0	0.0	13.0
Community Development Bond Fund	386.4	0.0	0.0	0.0
Federal Grant Fund	1,420.1	1,550.1	0.0	1,550.1
Mexico Trade Office	119.6	0.0	0.0	0.0
RevAZ Fund	92.5	29.0	0.0	29.0
Work Force Recruitment and Job Training Fund	4,095.4	5,400.0	0.0	5,400.0
Agency Total - Non-Appropriated Funds	**3,610.3**	**13,935.4**	**(2,032.0)**	**11,903.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	1,179.8	1,478.3	1,550.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Community Colleges

Arizona's community colleges provide programs and training in the arts, sciences and humanities, and vocational education leading to an Associate's degree, Certificate of Completion, or transfer to a Baccalaureate degree-granting college or university.

Link to the ***AGENCY'S WEBSITE***

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	54,312.7	55,086.5	1,069.6	56,156.1
Agency Total	**54,312.7**	**55,086.5**	**1,069.6**	**56,156.1**

Executive Budget Baseline Changes

Equalization Aid Formula Funding

The Executive Budget includes an increase in funding for Equalization Aid to Cochise, Graham, and Navajo counties by $441,600, $492,900, and $238,700, respectively.

The Equalization Aid formula established in A.R.S. § 15-1468 supports community college districts that have an insufficient property tax base compared to the minimum assessed value as described in A.R.S. § 15-1402.

Funding	**FY 2019**
General Fund	1,173.2
Issue Total	**1,173.2**

Operating State Aid Formula Funding

The Executive Budget includes a decrease in funding for Operating State Aid to community colleges.

The Operating State Aid formula established in A.R.S. § 15-1466 is based on each community college district's enrollment change from the previous year. In FY 2017, full-time equivalent student enrollment declined by (543) students, generating a reduction in Operating State Aid.

Funding	**FY 2019**
General Fund	(102.5)
Issue Total	**(102.5)**

STEM Formula Funding

The Executive Budget includes a decrease in funding for STEM and Workforce Program State Aid to community colleges.

The Science, Technology, Engineering, and Mathematics (STEM) and Workforce Program State Aid formula established in A.R.S. § 15-1464 is based on the change in each community college district's enrollment from the previous year. In FY 2017, full-time equivalent student enrollment declined by (543) students, generating a reduction in the STEM and Workforce Program State Aid.

Funding	**FY 2019**
General Fund	(1.1)
Issue Total	**(1.1)**

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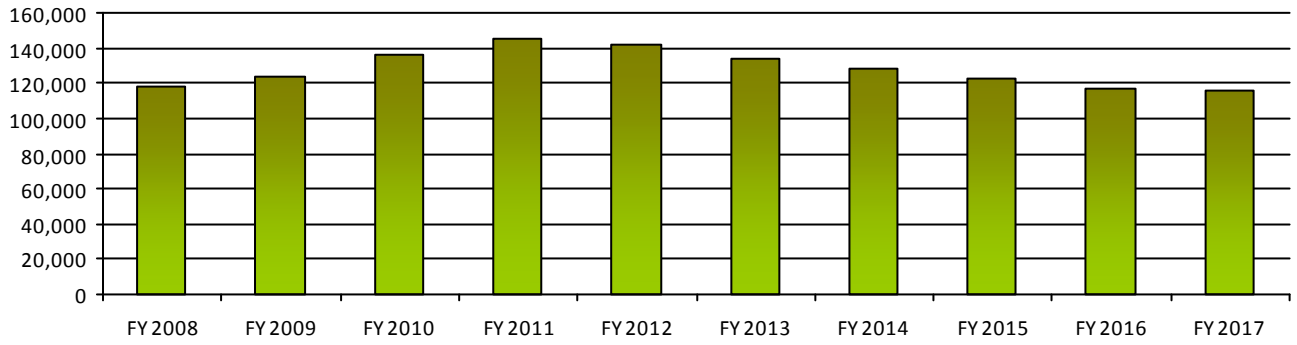
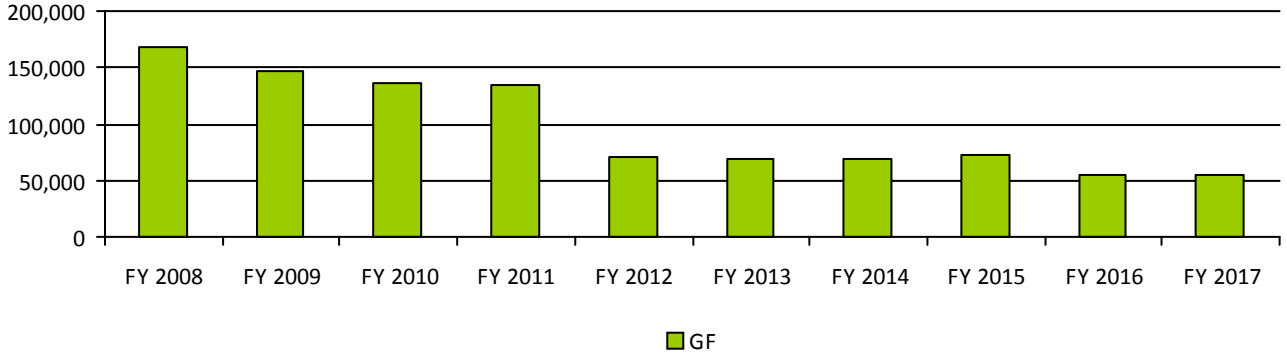
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Full-Time Equivalent Student Enrollment



Agency Expenditures

(in $1,000s)



In FY 2012, there was a total operating expenditure reduction of (6.2)% allocated across the Community College system, reflected here in the reduction between General Fund expenditures in FY 2011 and FY 2012.

State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
	2,730.6	2,596.7	0.0	2,596.7
Capital Outlay State Aid	4,819.1	4,698.5	(1.1)	4,697.4
Dine College	2,625.0	2,625.0	0.0	2,625.0
Equalization Aid	25,655.7	26,910.9	1,173.2	28,084.1
Gila Provisional Community College	0.0	250.0	0.0	250.0
Operating State Aid	17,208.5	16,731.6	(102.5)	16,629.1
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
Agency Total - Appropriated Funds	**54,312.7**	**55,086.5**	**1,069.6**	**56,156.1**

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Aid to Others	54,312.7	55,086.5	1,070.7	56,157.2
Capital Outlay	0.0	0.0	(1.1)	(1.1)
Agency Total - Appropriated Funds	**54,312.7**	**55,086.5**	**1,069.6**	**56,156.1**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	54,312.7	55,086.5	1,069.6	56,156.1
Agency Total - Appropriated Funds	**54,312.7**	**55,086.5**	**1,069.6**	**56,156.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Capital Outlay Cochise	1,008.2	986.4	24.1	1,010.5
Capital Outlay Coconino	418.0	409.0	6.5	415.5
Capital Outlay Gila	142.5	136.5	9.5	146.0
Capital Outlay Graham	595.2	609.0	25.0	634.0
Capital Outlay Mohave	505.2	462.5	(15.3)	447.2
Capital Outlay Navajo	353.7	369.1	(26.1)	343.0
Capital Outlay Pinal	96.5	96.5	0.0	96.5
Capital Outlay Santa Cruz	61.4	67.0	(4.6)	62.4
Capital Outlay Yavapai	774.4	717.0	(17.8)	699.2
Capital Outlay Yuma/La Paz	864.0	845.5	(2.4)	843.1
Dine College	2,625.0	2,625.0	0.0	2,625.0
Equalization Cochise	4,878.4	5,210.2	441.6	5,651.8
Equalization Graham	14,695.8	15,028.6	492.9	15,521.5
Equalization Navajo	6,081.5	6,672.1	238.7	6,910.8
Operating Cochise	4,670.0	4,589.6	92.4	4,682.0
Operating Coconino	1,756.4	1,731.1	19.1	1,750.2
Operating Gila	315.2	298.4	27.9	326.3
Operating Graham	2,249.7	2,288.3	73.3	2,361.6
Operating Mohave	1,315.0	1,195.5	(44.8)	1,150.7
Operating Navajo	1,606.0	1,649.0	(76.3)	1,572.7
Operating Pinal	1,724.7	1,621.4	(119.6)	1,501.8
Operating Santa Cruz	81.2	96.8	(13.3)	83.5
Operating Yavapai	800.2	639.4	(52.1)	587.3
Operating Yuma/La Paz	2,690.1	2,622.1	(9.1)	2,613.0
Rural County Allocation	2,730.6	2,596.7	0.0	2,596.7
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
Agency Total - Appropriated Funds	**54,312.7**	**54,836.5**	**1,069.6**	**55,906.1**

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

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Constable Ethics Standards & Training Board

The Board regulates constables, enforces a professional code of conduct for constables, and issues grants for constable training and equipment.

Link to the ***AGENCY'S WEBSITE*** http://cestb.az.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Non-Appropriated Funds	298.4	445.4	0.0	445.4
Agency Total	**298.4**	**445.4**	**0.0**	**445.4**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

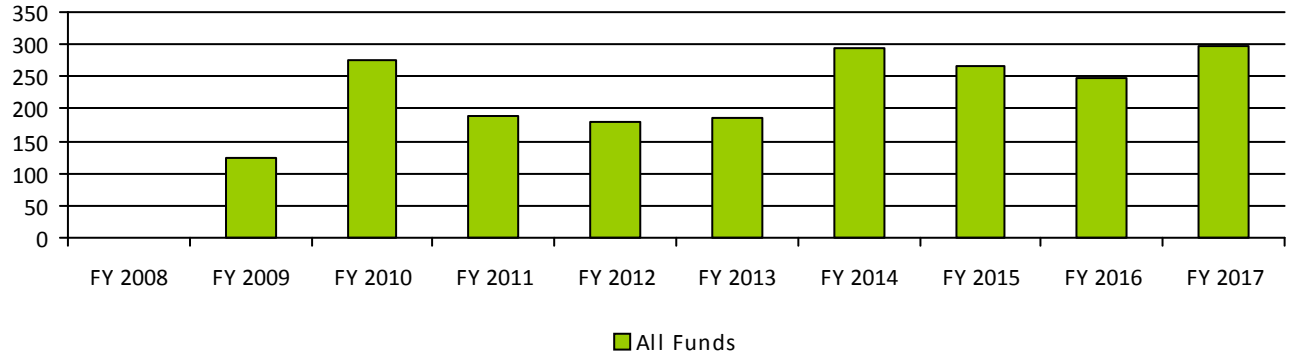
Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
The number of constables	88	88	88	88
Number of writs served	57,220	59,025	60,000	60000

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



The agency's fund was not in existence before FY 2009.

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Constable Ethics Standards and Training	298.4	445.4	0.0	445.4
Agency Total - Non-Appropriated Funds	**298.4**	**445.4**	**0.0**	**445.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Registrar of Contractors

The Arizona Legislature established the Registrar of Contractors (ROC) in 1931. The ROC licenses and regulates residential and commercial contractors. ROC staff investigate and work to resolve complaints against licensed contractors and unlicensed entities.

Link to the ***AGENCY'S WEBSITE*** http://www.azroc.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	8,691.1	12,268.4	0.0	12,268.4
Non-Appropriated Funds	2,165.6	4,666.8	0.0	4,666.8
Agency Total	**10,856.8**	**16,935.2**	**0.0**	**16,935.2**

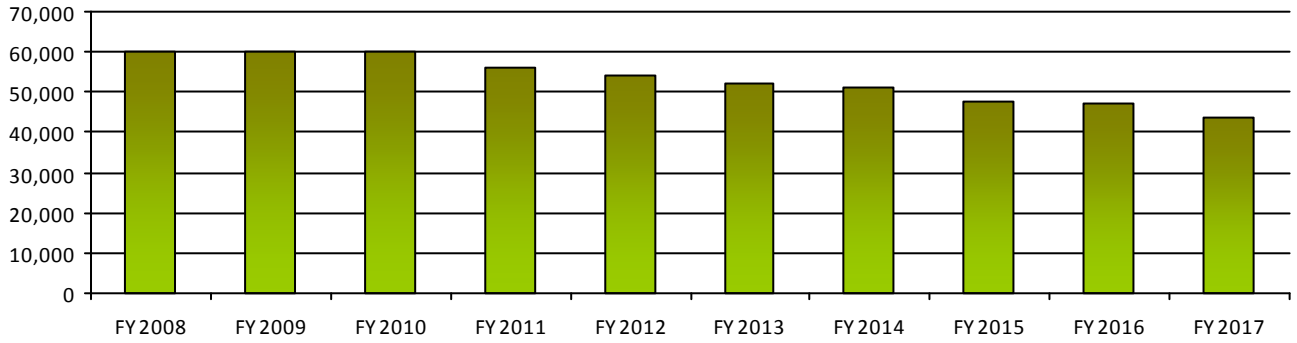
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Total number of contractors licensed in state	36,560	37,355	38,000	38,600
Number of complaints received - unlicensed contractors	1,265	1,766	1,700	1,700

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licenses



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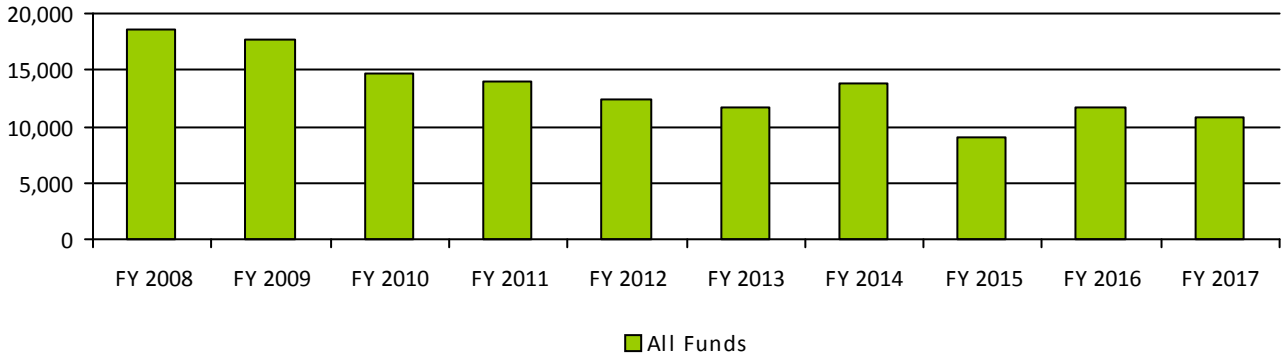
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Regulatory Affairs	8,691.1	12,268.4	0.0	12,268.4
Agency Total - Appropriated Funds	**8,691.1**	**12,268.4**	**0.0**	**12,268.4**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	4,690.9	5,670.6	0.0	5,670.6
ERE Amount	1,838.3	2,399.4	0.0	2,399.4
Prof. And Outside Services	388.9	405.3	0.0	405.3
Travel - In State	246.4	301.0	0.0	301.0
Travel - Out of State	2.0	11.8	0.0	11.8
Other Operating Expenses	923.3	1,945.7	0.0	1,945.7
Equipment	92.6	517.0	0.0	517.0
Transfers Out	508.8	1,017.6	0.0	1,017.6
Agency Total - Appropriated Funds	**8,691.1**	**12,268.4**	**0.0**	**12,268.4**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Registrar of Contractors Fund	8,691.1	12,268.4	0.0	12,268.4
Agency Total - Appropriated Funds	**8,691.1**	**12,268.4**	**0.0**	**12,268.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Office of Administrative Hearings	508.8	1,017.6	0.0	1,017.6
Agency Total - Appropriated Funds	**508.8**	**1,017.6**	**0.0**	**1,017.6**

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Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Residential Contractors' Recovery Fund	2,165.6	4,666.8	0.0	4,666.8
Agency Total - Non-Appropriated Funds	**2,165.6**	**4,666.8**	**0.0**	**4,666.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

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Corporation Commission

The Corporation Commission is composed of five elected Commissioners. Staffing is provided in nine divisions, each headed by a Division Director serving under the Commission's Executive Director, who is the Chief Executive Officer and responsible for the day-to-day operations of the divisions. The Commission's primary responsibilities are established in the State Constitution and in State Law. They include reviewing and establishing public utility rates, regulating the sale of securities, ensuring pipeline and railroad safety, and serving as the repository of corporate and LLC business entity filings in accordance with state law.

Link to the ***AGENCY'S WEBSITE*** http://www.azcc.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	609.6	621.5	0.0	621.5
Other Appropriated Funds	25,078.5	26,652.4	0.0	26,652.4
Non-Appropriated Funds	1,043.2	825.0	0.0	825.0
Agency Total	**26,731.4**	**28,098.9**	**0.0**	**28,098.9**

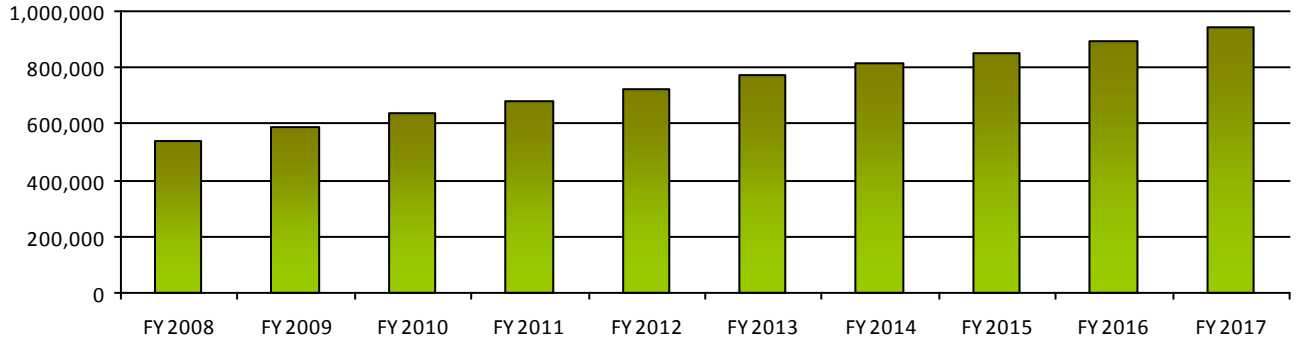
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Range of weeks to process regular requests - Corporate Filings	3-8	3-6	3-6	3-6
Number of complaints	203	140	200	200
Number of grade crossing accidents	15	22	20	18
Total number of Interstate pipeline safety violations	0	1	4	20

Link to the ***AGENCY'S STRATEGIC PLAN***

Total Number of Active Corporations and LLCs



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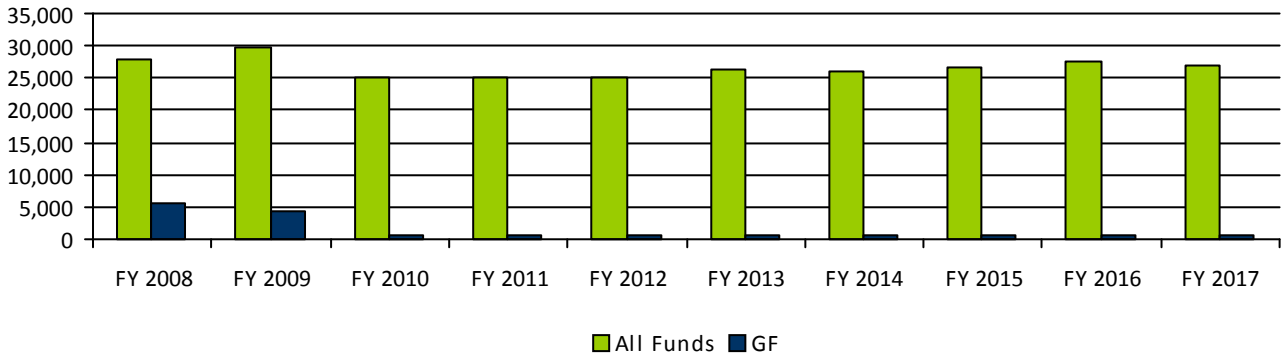
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Administration	3,565.2	3,699.7	0.0	3,699.7
Communications	675.5	735.2	0.0	735.2
Corporations	3,535.0	3,810.3	0.0	3,810.3
Hearings	2,100.8	2,188.2	0.0	2,188.2
Information Technology	2,347.2	2,725.4	0.0	2,725.4
Legal	1,877.9	1,975.2	0.0	1,975.2
Pipeline Safety	623.5	592.9	0.0	592.9
Railroad Safety	967.4	865.9	0.0	865.9
Securities	4,540.0	4,746.8	0.0	4,746.8
Utilities	5,455.7	5,934.3	0.0	5,934.3
Agency Total - Appropriated Funds	**25,688.2**	**27,273.9**	**0.0**	**27,273.9**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	15,737.8	16,164.9	0.0	16,164.9
ERE Amount	5,840.4	6,262.2	0.0	6,262.2
Prof. And Outside Services	503.3	1,429.9	0.0	1,429.9
Travel - In State	166.7	225.0	0.0	225.0
Travel - Out of State	106.1	151.0	0.0	151.0
Other Operating Expenses	2,772.6	2,758.9	0.0	2,758.9
Equipment	327.6	282.0	0.0	282.0
Transfers Out	233.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	**25,688.2**	**27,273.9**	**0.0**	**27,273.9**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	609.6	621.5	0.0	621.5
Arizona Arts Trust Fund	47.6	51.6	0.0	51.6

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BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Public Access Fund	5,903.8	6,638.1	0.0	6,638.1
Securities Investment Management Fund	666.8	717.5	0.0	717.5
Security Regulatory and Enforcement Fund	4,824.4	4,969.3	0.0	4,969.3
Utility Regulation Revolving Fund	13,636.0	14,275.9	0.0	14,275.9
Agency Total - Appropriated Funds	**25,688.2**	**27,273.9**	**0.0**	**27,273.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Corp. Filings, Same Day Service	0.0	401.3	0.0	401.3
Utility Audits and Studies	0.0	380.0	0.0	380.0
Agency Total - Appropriated Funds	**0.0**	**781.3**	**0.0**	**781.3**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Federal Grant	1,043.2	825.0	0.0	825.0
Agency Total - Non-Appropriated Funds	**1,043.2**	**825.0**	**0.0**	**825.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	1,043.2	825.0	825.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Department of Corrections

The Department serves and protects the people of the State of Arizona by incarcerating inmates in correctional facilities and supervising conditionally released offenders in the community. During incarceration, welfare and health care services, including medical, dental, and mental health, are provided to inmates. In addition, structured programming including work, education, career training, substance abuse treatment, sex offender treatment, spiritual services, and recreation is provided to inmates to promote employability, literacy, sobriety, and accountability to crime victims and to increase the likelihood that inmates will become law-abiding citizens upon release. In the community, the Department supervises offenders released from prison to serve the remainder of their sentence on community supervision. The Department ensures the accurate release, effective re-entry, transition, and supervision of released offenders utilizing a continuum of supervision services, strategies, evidence-based programs, and meaningful incentives and sanctions. The Department also facilitates the swift return to custody of those offenders who violate conditions of supervision and who represent a serious threat to the safety of the community.

Link to the ***AGENCY'S WEBSITE*** www.azcorrections.gov

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	1,028,851.4	1,067,624.8	27,189.6	1,094,814.4
Other Appropriated Funds	32,534.7	54,053.2	2,357.0	56,410.2
Non-Appropriated Funds	69,087.4	76,741.9	(5,822.0)	70,919.9
Agency Total	**1,130,473.5**	**1,198,419.9**	**23,724.6**	**1,222,144.5**

Major Executive Budget Initiatives and Funding

Private Prison Capacity Cap

The Executive Budget includes a reduction in the Private Prison SLI to account for a declining inmate population.

The Kingman and Red Rock prison complexes are operated by private prison contractors. As part of the contract for operating the prison, the State is obligated to pay for 97% of those prisons' available bed space. Leaving the remaining 3% vacant for the duration of FY 2019 will generate roughly $2.8 million in combined savings for the Kingman and Red Rock facilities.

Funding	**FY 2019**
General Fund	(2,810.4)
Issue Total	**(2,810.4)**

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Inmate Education Expansion

The Executive Budget includes an increase in funding for 9.0 FTE Correctional Education Teacher positions and 1.0 FTE Administrative Services Officer II position to expand inmate education capacity inside ADC.

A key component of meeting ADC's goal of lowering recidivism by 25% over the next 10 years is to expand programming and educational opportunities for inmates.

Many inmates are released from Arizona prisons each year without a high school diploma or a GED. During FY 2017, approximately 2,600 of the 18,964 inmates released from prison did not have a high school diploma or GED, even though they met all of the criteria to participate in correctional education in prison, simply due to a lack of class availability.

Funding	**FY 2019**
Inmate Store Proceeds Fund	954.1
State Charitable, Penal & Reformatory Land Earnings Fund	418.0
Issue Total	**1,372.1**

Substance Abuse Treatment Expansion

The Executive Budget includes an increase in funding for an additional 13.0 FTE Substance Abuse Counselor positions and 2.0 FTE Program Manager positions to expand substance abuse treatment availability for inmates.

During FY 2017, ADC released 18,964 inmates. Approximately 82%, or 15,564, of these inmates were assessed as needing substance abuse treatment. ADC treatment, contracted, and private prison staff treated and graduated 2,235 inmates from a primary treatment group. Current program resources meet only 14% of the treatment need.

In addition, offenders returning to prison due to technical violations are often directly related to substance abuse issues. In FY 2017, 48% of warrants issued by community corrections officers for technical violations were due to drug- and alcohol-related violations.

Funding	**FY 2019**
Transition Program Fund	540.0
Issue Total	**540.0**

Employment Center Expansion

The Executive Budget includes an increase in funding for 4.0 FTE Correctional Officer III positions, 1.0 FTE Employment Center Program Manager, and 4.0 FTE Department of Economic Security Employment Specialists to expand the Lewis Employment Center.

ADC operates a 100-bed Employment Center inside the Lewis Sunrise Unit and a 40-bed Employment Center inside the Perryville Piestewa Unit. The program has shown impressive results in terms of connecting inmates with post-release employment and social services.

This investment would allow the Lewis Employment Center to increase bed capacity from 100 to 275 and the Perryville Employment Center to increase bed capacity from 40 to 60.

Funding	**FY 2019**
Transition Program Fund	444.9
Issue Total	**444.9**

Executive Budget Baseline Changes

Inmate Health Care SLI Funding Adjustment

The Executive Budget includes an increase in funding to pay for higher costs of providing health care services to

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inmates.

ADC contracts with Corizon for inmate health care services. The contract ends June 30, 2018. In September 2016, ADC released a request for proposal (RFP) for a new five-year contract and received responses from two companies. The RFP is still under evaluation.

Funding	**FY 2019**
General Fund	30,000.0
Issue Total	**30,000.0**

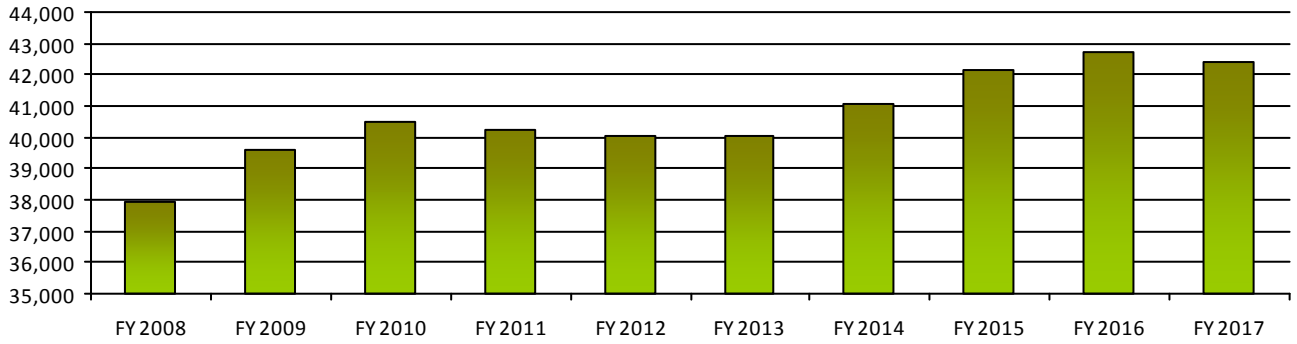
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of escapes of inmates from any location	1	1	0	0
Average daily inmate population	42,743	42,428	42,200	42,363
Average daily rated bed surplus or (deficit)	(5,394)	(3,602)	(3,442)	(3,708)

Link to the ***AGENCY'S STRATEGIC PLAN***

Average Daily Population



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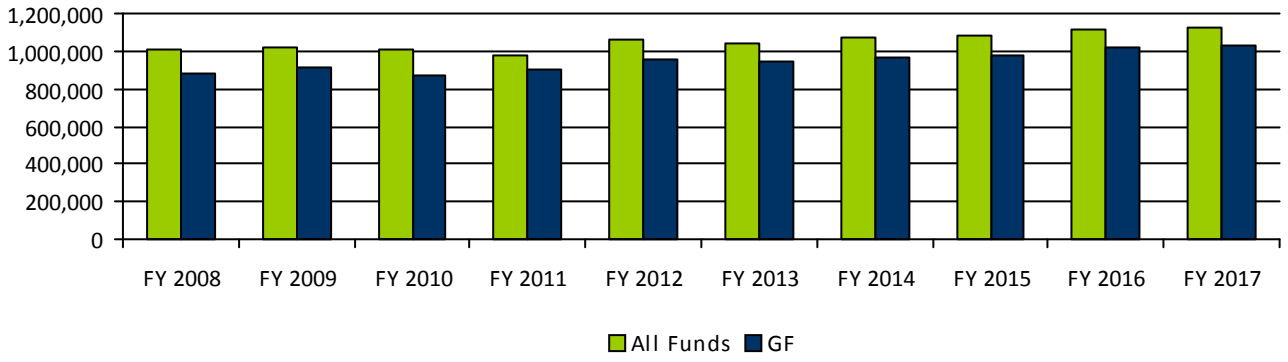
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Administration	35,146.9	35,250.0	0.0	35,250.0
Community Corrections	18,175.6	18,862.3	0.0	18,862.3
Prison Operations and Services	1,008,063.6	1,067,565.7	29,546.6	1,097,112.3
Agency Total - Appropriated Funds	**1,061,386.1**	**1,121,678.0**	**29,546.6**	**1,151,224.6**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	410,380.7	402,141.2	770.3	402,911.5
ERE Amount	203,202.5	231,497.5	412.8	231,910.3
Prof. And Outside Services	279,563.8	308,716.5	27,189.6	335,906.1
Travel - In State	324.1	317.7	0.0	317.7
Travel - Out of State	77.3	129.7	0.0	129.7
Food	38,197.8	40,511.8	0.0	40,511.8
Aid to Others	148.0	150.0	0.0	150.0
Other Operating Expenses	117,968.5	129,570.8	215.9	129,786.7
Equipment	7,309.1	4,692.8	958.0	5,650.8
Capital Outlay	266.6	0.0	0.0	0.0
Transfers Out	3,947.7	3,950.0	0.0	3,950.0
Agency Total - Appropriated Funds	**1,061,386.1**	**1,121,678.0**	**29,546.6**	**1,151,224.6**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	1,028,851.4	1,067,624.8	27,189.6	1,094,814.4
Corrections Fund	21,931.5	32,812.3	0.0	32,812.3
DOC - Alcohol Abuse Treatment Fund	311.4	555.5	0.0	555.5
Inmate Store Proceeds Fund	0.0	386.3	954.1	1,340.4
Penitentiary Land Earnings Fund	979.3	2,062.5	0.0	2,062.5
Prison Construction and Operations Fund	5,022.0	12,500.0	0.0	12,500.0

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BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
State Charitable, Penal & Reformatory Land Earnings Fund	1,459.4	2,661.5	418.0	3,079.5
State Education Fund for Correctional Education Fund	609.9	675.0	0.0	675.0
Transition Program Fund	2,221.1	2,400.1	984.9	3,385.0
Agency Total - Appropriated Funds	**1,061,386.1**	**1,121,678.0**	**29,546.6**	**1,151,224.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Inmate Health Care Contracted Services	134,979.1	148,811.7	30,000.0	178,811.7
Private Prison Per Diem	145,992.8	169,220.2	(2,810.4)	166,409.8
Radio Equipment	2,728.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	**283,700.0**	**318,031.9**	**27,189.6**	**345,221.5**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
ARCOR Enterprises Revolving	39,007.8	43,483.1	0.0	43,483.1
Community Corrections Enhancement Fund	446.4	503.6	0.0	503.6
Corrections Donations	15.1	2.9	0.0	2.9
DOC Special Services Fund	4,477.6	6,660.0	1,214.2	7,874.2
Federal Grant	7,848.2	8,773.0	(293.0)	8,480.0
IGA and ISA Fund	6,026.1	6,796.8	(6,743.2)	53.6
Indirect Cost Recovery Fund	43.3	341.1	0.0	341.1
Inmate Store Proceeds Fund	5,633.7	5,400.0	0.0	5,400.0
Risk Management Fund	259.5	500.0	0.0	500.0
State DOC Revolving-Transition	5,329.7	4,281.4	0.0	4,281.4
Agency Total - Non-Appropriated Funds	**69,087.4**	**76,741.9**	**(5,822.0)**	**70,919.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	7,848.2	8,773.0	8,480.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

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Board of Cosmetology

The Board of Cosmetology issues 12 categories of licenses to salons, schools, and individuals who qualify by reciprocity or through the administration of a written and practical examination. The Board enforces regulation by routine health and safety inspections of salons and schools, investigates consumer complaints, conducts hearings, and imposes enforcement action when appropriate. The Board also establishes health and safety standards, educational and curriculum standards and oversight, and provides monthly classes on infection control and law and regulation practices for the general licensing population by registration. Furthermore, the Board offers electronic services to customers to increase efficiency and reduce the demands on full-time staff.

Link to the ***AGENCY'S WEBSITE*** http://www.azboc.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	1,773.9	1,864.5	(36.9)	1,827.6
Non-Appropriated Funds	71.6	73.4	0.0	73.4
Agency Total	**1,845.5**	**1,937.9**	**(36.9)**	**1,901.0**

Major Executive Budget Initiatives and Funding

One-Time Document Scanning

The Executive Budget includes an increase in one-time funding for document scanning services as part of a broader effort to move licensing and license renewal processes online.

The digitization of records aligns with the State's initiative for agencies to conduct business electronically when circumstances allow. The Board plans to engage the State's e-licensing vendor in FY 2019 to migrate licensing data to the chosen platform. The funding will pay a contracted service to prepare the documents, scan the documents into searchable digital files, and securely dispose of the original paper copies.

Funding	**FY 2019**
Cosmetology Board Fund	75.0
Issue Total	**75.0**

E-Licensing Development Costs

The Executive Budget includes an increase in funding for the Board's share of development costs to be included in the new e-licensing system that will be used by 14 boards in FY 2018. The Board will begin using the system in FY 2019. The Board is using outdated software or paper records to manage their licenses. The new system is more secure than agency-developed applications and will provide a fast and efficient online experience for customers.

The funding for this project appears in the Department of Administration section.

Funding	**FY 2019**
Cosmetology Board Fund	0.0
Issue Total	**0.0**

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with

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relocating to the State-owned building at 1740 W. Adams St. in Phoenix, and a decrease in funding for private rental payments. The funding associated with this issue does not reflect the increase for State rental payments, which appears in the Statewide Adjustment section. The Board's funding issue below results in a net decrease in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $15,000 for shared services costs such as Wi-Fi and security, compared to $0 for any similar services at its previous location. New funding is required to cover the $15,000 increase.

Also, the Board will no longer be paying $126,900 in rent to a private landlord. The Board's rent costs for the new State-owned space of $82,700 appears in the Statewide Adjustments section.

The amount specified below includes an increase of $15,000 for new shared services, offset by a decrease of $(126,900) for private rental payments, yielding a net change of $(111,900).

Funding	**FY 2019**
Cosmetology Board Fund	(111.9)
Issue Total	**(111.9)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Average calendar days from receipt of completed application to issuance of license	25	25	25	25
Total individuals and establishments licensed	76,301	73433	75000	75000
Total inspections conducted	3,653	6343	5,000	5000
Total complaints and application denials	1,232	1367	1,300	1300

Link to the ***AGENCY'S STRATEGIC PLAN***

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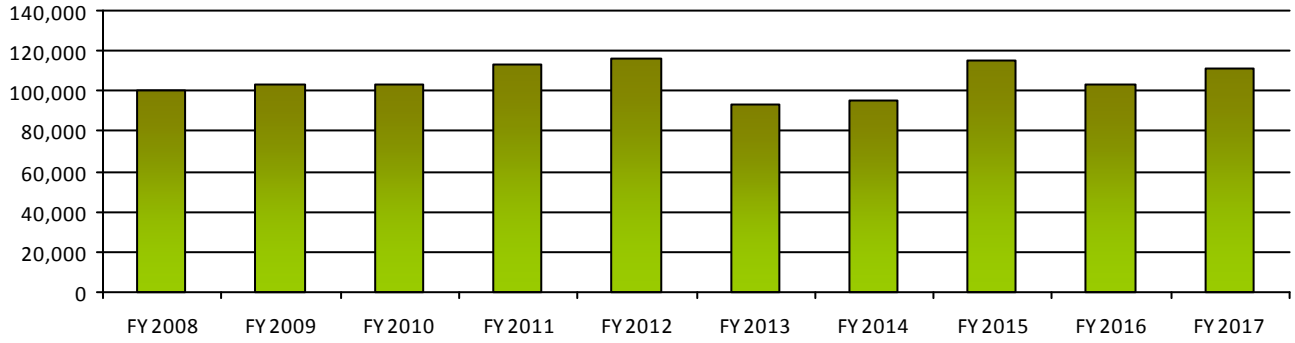
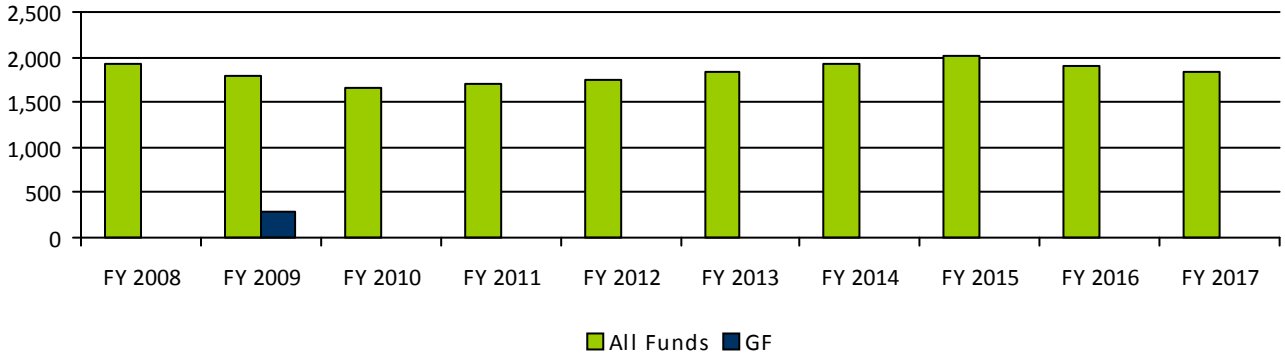
Total Licenses Issued



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	1,773.9	1,864.5	(36.9)	1,827.6
Agency Total - Appropriated Funds	**1,773.9**	**1,864.5**	**(36.9)**	**1,827.6**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	835.2	869.4	0.0	869.4
ERE Amount	403.3	428.4	0.0	428.4
Prof. And Outside Services	126.1	126.1	0.0	126.1
Travel - In State	26.8	26.8	0.0	26.8
Travel - Out of State	7.1	7.0	0.0	7.0
Other Operating Expenses	362.7	398.7	(36.9)	361.8
Equipment	8.1	8.1	0.0	8.1
Transfers Out	4.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	**1,773.9**	**1,864.5**	**(36.9)**	**1,827.6**

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BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Cosmetology Board Fund	1,773.9	1,864.5	(36.9)	1,827.6
Agency Total - Appropriated Funds	**1,773.9**	**1,864.5**	**(36.9)**	**1,827.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Cosmetology Board	71.6	73.4	0.0	73.4
Agency Total - Non-Appropriated Funds	**71.6**	**73.4**	**0.0**	**73.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Criminal Justice Commission

The Commission administers federal criminal justice grants provided to state, county and local law enforcement agencies and non profit organizations.

Link to the ***AGENCY'S WEBSITE*** http://www.azcjc.gov/acjc.web/default.aspx

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	5,871.5	9,202.6	(2,750.0)	6,452.6
Non-Appropriated Funds	13,875.8	11,797.6	0.0	11,797.6
Agency Total	**19,747.3**	**21,000.2**	**(2,750.0)**	**18,250.2**

Executive Budget Baseline Changes

Back Out FY 2018 One-Time Funding for Felony Pretrial Intervention Programs

The Executive Budget includes a reduction in funding for Felony Pretrial Intervention Programs.

Laws 2017, Chapter 286 appropriated $2.8 million in FY 2018 for county programs providing substance abuse treatment, cognitive behavioral therapy, and case management services. The Executive Budget backs out this one-time funding for FY 2019.

Funding	**FY 2019**
Inmate Store Proceeds Fund	(750.0)
Penitentiary Land Earnings Fund	(1,000.0)
State Charitable, Penal & Reformatory Land Earnings Fund	(1,000.0)
Issue Total	**(2,750.0)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of arrests made by grant-funded task forces	5,495	5187	5000	5000

Link to the ***AGENCY'S STRATEGIC PLAN***

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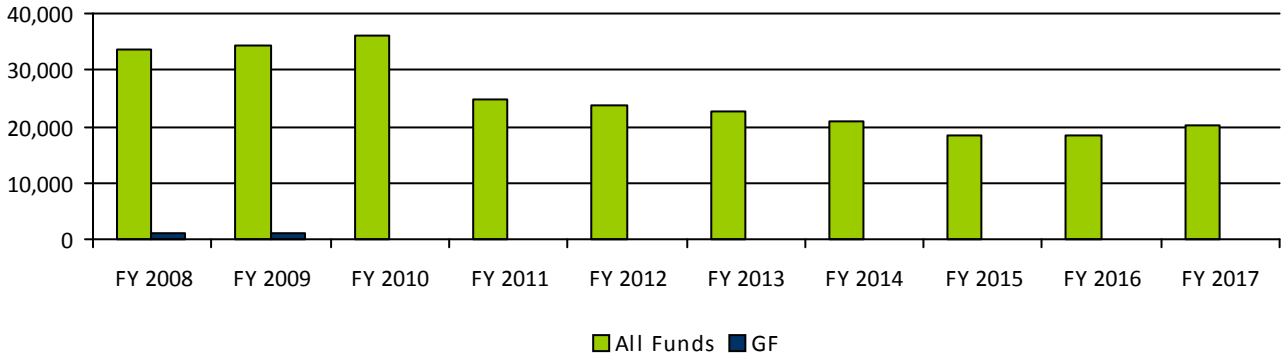
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Agency Management	486.9	3,401.3	(2,750.0)	651.3
Crime Control	1,572.1	973.7	0.0	973.7
Crime Victims	3,240.9	4,222.6	0.0	4,222.6
Statistical Analysis Center	571.7	605.0	0.0	605.0
Agency Total - Appropriated Funds	**5,871.5**	**9,202.6**	**(2,750.0)**	**6,452.6**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	622.8	604.7	0.0	604.7
ERE Amount	201.5	218.6	0.0	218.6
Prof. And Outside Services	234.9	430.3	0.0	430.3
Travel - In State	6.7	8.0	0.0	8.0
Travel - Out of State	10.4	12.0	0.0	12.0
Aid to Others	3,767.0	7,647.5	(2,750.0)	4,897.5
Other Operating Expenses	120.1	184.0	0.0	184.0
Equipment	50.3	67.5	0.0	67.5
Transfers Out	857.9	30.0	0.0	30.0
Agency Total - Appropriated Funds	**5,871.5**	**9,202.6**	**(2,750.0)**	**6,452.6**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Criminal Justice Enhancement Fund	497.4	651.3	0.0	651.3
Drug and Gang Prevention Resource Center Fund	582.7	605.0	0.0	605.0
Inmate Store Proceeds Fund	0.0	750.0	(750.0)	0.0
Penitentiary Land Earnings Fund	0.0	1,000.0	(1,000.0)	0.0
State Aid to County Attorneys Fund	727.8	973.7	0.0	973.7
State Aid to Indigent Defense Fund	833.3	0.0	0.0	0.0

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BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	1,000.0	(1,000.0)	0.0
Victim Compensation and Assistance Fund	3,230.4	4,222.6	0.0	4,222.6
Agency Total - Appropriated Funds	**5,871.5**	**9,202.6**	**(2,750.0)**	**6,452.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
State Aid to County Attorneys	727.8	973.7	0.0	973.7
State Aid to Indigent Defense	833.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	**1,561.1**	**973.7**	**0.0**	**973.7**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Criminal Justice Enhancement Fund	2,868.8	511.3	0.0	511.3
Drug and Gang Enforcement Fund	4,298.4	4,476.0	0.0	4,476.0
Federal Grant	6,708.6	6,810.3	0.0	6,810.3
Agency Total - Non-Appropriated Funds	**13,875.8**	**11,797.6**	**0.0**	**11,797.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	6,571.7	8,845.6	2,689.8

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Schools for the Deaf and the Blind

The Arizona State Schools for the Deaf and Blind (ASDB) provide education and evaluation to children and youths, with a vision or hearing loss, from birth to 22 years of age. School age children are served either in one of the schools located in Tucson or Phoenix, or in their home district. The Tucson campus provides a residential program. Regional Cooperative provides infants and toddlers with vision or hearing loss, with services in their home throughout the state. ASDB also provides comprehensive evaluation services for some children referred with multiple disabilities.

Link to the ***AGENCY'S WEBSITE*** http://www.asdb.az.gov/asdb/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	20,168.1	21,932.0	0.0	21,932.0
Other Appropriated Funds	11,465.1	11,878.7	2,070.0	13,948.7
Non-Appropriated Funds	20,091.3	19,722.1	0.0	19,722.1
Agency Total	**51,724.5**	**53,532.8**	**2,070.0**	**55,602.8**

Major Executive Budget Initiatives and Funding

Early Childhood Identification and Services

The Executive Budget includes an increase in funding for the Arizona Schools for the Deaf and Blind (ASDB) Birth to Three program, to double – from two to four – the number of monthly home visits provided to infants and toddlers.

Recent clinical studies indicate that early detection of hearing loss, followed by appropriate intervention, reduces the need for extensive services during school-age years and reduces the financial burden to the State.

The $2.07 million in additional funding, $470,000 of which is one-time funding, will enable ASDB to hire 21 additional early-intervention specialists necessary to achieve the 100% increase in home visits.

The Birth to Three program serves approximately 450 infants and toddlers (birth to age 3) who are deaf, hard of hearing, blind, or visually impaired. The program is staffed by certified early-intervention specialists who provide support to families in understanding their child's vision or hearing loss, as well as the potential impact of that loss on their child's development.

At its present size, the program staff is unable to conduct enough monthly visits due to the large number of children in the program and significant travel requirements. Also, the current staff is forced to prioritize visits within the nearest travel distance in order to visit the most children. This funding will enable rural children to receive the same level of visits as their urban counterparts.

Funding	**FY 2019**
Telecom for the Deaf Fund	2,070.0
Issue Total	**2,070.0**

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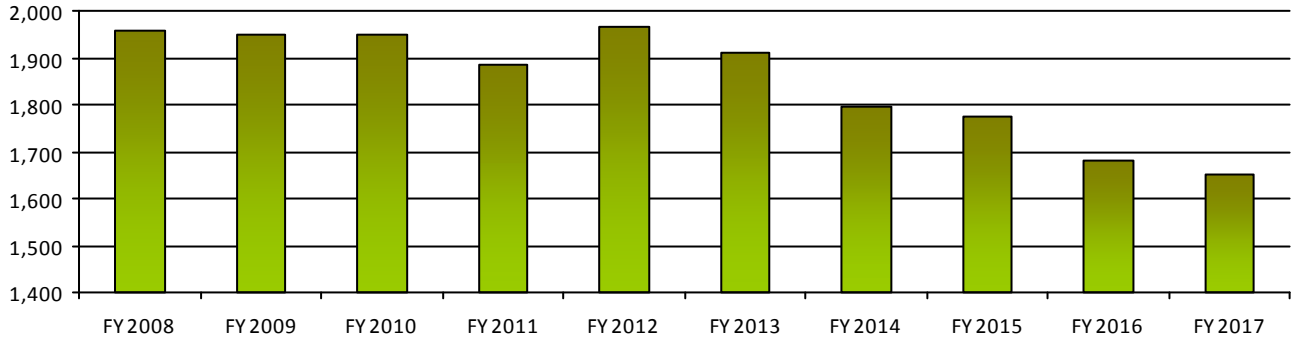
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

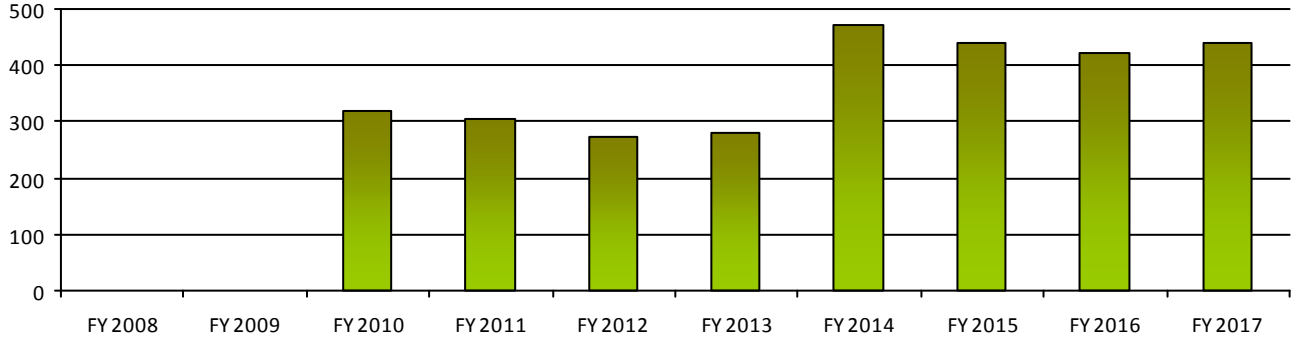
	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Percent of Phoenix students successful in transition settings three years after graduation	na	na	na	na

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Students Served School Age



Number of Students Served Ages 0-3



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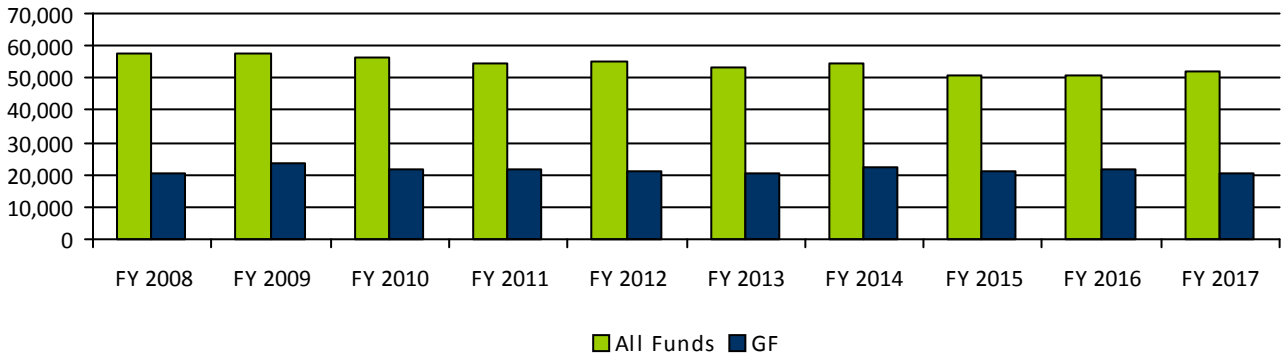
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Administration	4,195.8	4,834.9	0.0	4,834.9
Phoenix Day School	9,601.2	10,130.6	0.0	10,130.6
Preschool/Outreach	4,079.1	4,348.9	2,070.0	6,418.9
Regional Cooperatives	61.0	61.2	0.0	61.2
Tucson Campus	13,696.1	14,435.1	0.0	14,435.1
Agency Total - Appropriated Funds	**31,633.2**	**33,810.7**	**2,070.0**	**35,880.7**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	18,058.2	18,220.1	960.0	19,180.1
ERE Amount	7,990.6	7,997.7	440.0	8,437.7
Prof. And Outside Services	1,670.1	1,813.0	0.0	1,813.0
Travel - In State	58.4	67.4	80.0	147.4
Travel - Out of State	23.6	27.0	0.0	27.0
Food	217.7	215.0	0.0	215.0
Aid to Others	0.6	0.6	0.0	0.6
Other Operating Expenses	2,588.5	4,135.2	120.0	4,255.2
Equipment	994.5	1,304.3	470.0	1,774.3
Capital Outlay	30.4	30.4	0.0	30.4
Transfers Out	0.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	**31,633.2**	**33,810.7**	**2,070.0**	**35,880.7**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	20,168.1	21,932.0	0.0	21,932.0
Schools for the Deaf and Blind Fund	11,465.1	11,878.7	0.0	11,878.7
Telecom for the Deaf Fund	0.0	0.0	2,070.0	2,070.0

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Agency Total - Appropriated Funds	**31,633.2**	**33,810.7**	**2,070.0**	**35,880.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
School Bus Replacement	507.3	507.3	0.0	507.3
Voucher Fund Adjustment	0.0	161.2	0.0	161.2
Agency Total - Appropriated Funds	**507.3**	**668.5**	**0.0**	**668.5**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
ASDB Classroom Site Fund	2,198.6	1,822.1	0.0	1,822.1
ASDB Cooperative Services	14,887.9	14,892.2	0.0	14,892.2
Facilities Use Fund	38.7	36.4	0.0	36.4
Federal Grant	2,220.3	2,213.5	0.0	2,213.5
State Grants	658.3	688.2	0.0	688.2
Trust Fund	87.5	69.7	0.0	69.7
Agency Total - Non-Appropriated Funds	**20,091.3**	**19,722.1**	**0.0**	**19,722.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	2,220.1	2,358.4	2,357.5

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation by program.

Commission for the Deaf and the Hard of Hearing

The Arizona Commission for the Deaf and the Hard of Hearing (ACDHH) acts as an information bureau for the Deaf, Hard of Hearing, Deaf Blind, and individuals with speech difficulties. The Commission works with state agencies, local government and other public and private community agencies to educate staff to better provide services to their Deaf, Hard of Hearing, and Deaf Blind consumers. ACDHH administers a telecommunications equipment distribution voucher program that loans equipment to qualified Arizona residents. The Arizona Relay Service (7-1-1), which allows equal accessibility of public telephone service, is also administered by the Commission. The relay service is required by the Federal Communications Commission. ACDHH is also mandated to license American Sign Language interpreters and certify American Sign Language teachers.

Link to the ***AGENCY'S WEBSITE*** http://www.acdhh.org/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	3,040.2	4,622.6	0.0	4,622.6
Agency Total	**3,040.2**	**4,622.6**	**0.0**	**4,622.6**

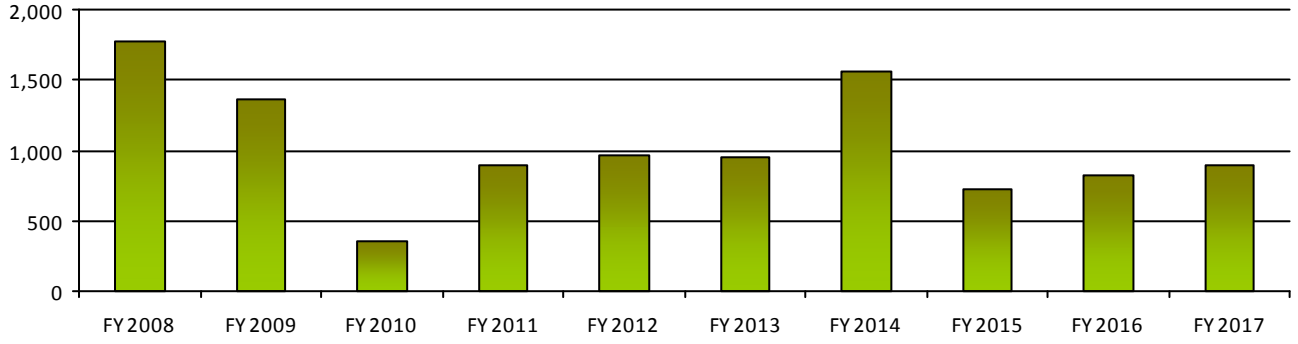
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of general licensed interpreters	271	360	300	300
Annual call minutes for the telecommunications relay service	464,147	330,956	300,000	300,000
Number of equipment distributed to consumers	655	533	700	700
Number of applications distributed to consumers regarding the equipment distribution program	1,145	1,027	1,000	1,000

Link to the ***AGENCY'S STRATEGIC PLAN***

Telecommunications Devices Distributed



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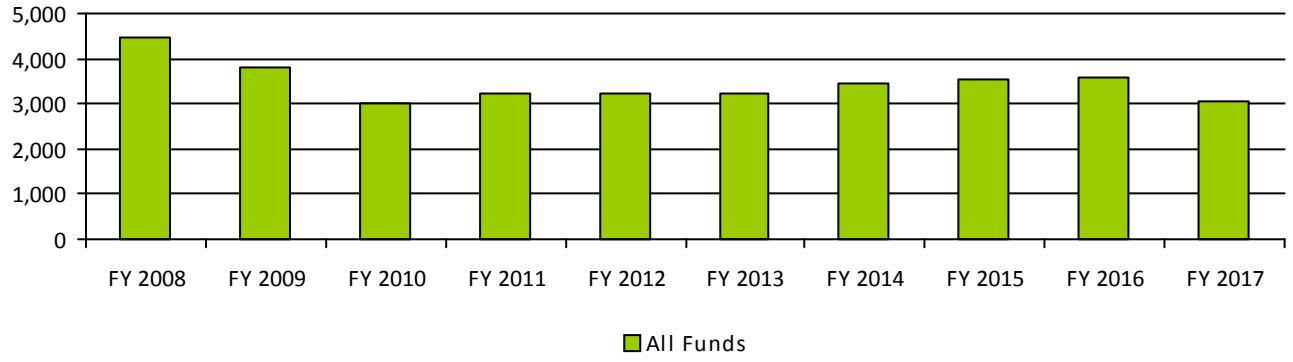
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Council Activities	1,929.1	2,960.0	0.0	2,960.0
TDD (Telecommunication Device for the Deaf)	1,111.1	1,662.6	0.0	1,662.6
Agency Total - Appropriated Funds	**3,040.2**	**4,622.6**	**0.0**	**4,622.6**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	944.0	1,066.0	0.0	1,066.0
ERE Amount	358.7	435.8	0.0	435.8
Prof. And Outside Services	573.6	832.0	0.0	832.0
Travel - In State	9.2	12.0	0.0	12.0
Travel - Out of State	14.0	21.5	0.0	21.5
Other Operating Expenses	963.7	1,989.3	0.0	1,989.3
Equipment	177.0	266.0	0.0	266.0
Agency Total - Appropriated Funds	**3,040.2**	**4,622.6**	**0.0**	**4,622.6**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Telecom for the Deaf Fund	3,040.2	4,622.6	0.0	4,622.6
Agency Total - Appropriated Funds	**3,040.2**	**4,622.6**	**0.0**	**4,622.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Support Services for the Deaf-Blind	0.0	192.0	0.0	192.0
Agency Total - Appropriated Funds	**0.0**	**192.0**	**0.0**	**192.0**

The Executive Budget provides a lump-sum appropriation to the agency.

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Board of Dental Examiners

The State Board of Dental Examiners examines, licenses, certifies professionals to practice in the field of dentistry, registers business entities providing dental services and permits mobile dental facilities. The Board also accepts complaints against licensees, certificate holders, business entities and mobile dental facilities, investigates allegations, and administratively adjudicates complaints. The Board regulates approximately 9,700 business entities and professionals licensed or certified to practice in the state, as well as serves all Arizona citizens who receive their professional services.

Link to the ***AGENCY'S WEBSITE*** http://azdentalboard.us/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	1,092.5	1,229.9	36.3	1,266.2
Agency Total	**1,092.5**	**1,229.9**	**36.3**	**1,266.2**

Major Executive Budget Initiatives and Funding

One-Time Document Scanning

The Executive Budget includes an increase in one-time funding for document scanning services as part of a broader effort to move licensing and license renewal processes online.

The digitization of records aligns with the state's initiative for agencies to conduct business electronically when circumstances allow. The Board plans to engage the state's e-licensing vendor in FY 2019 to migrate licensing data to the chosen platform. The funding will pay a contracted service to prepare the documents, scan the documents into searchable digital files, and securely dispose of the original paper copies.

Funding	**FY 2019**
Dental Board Fund	87.8
Issue Total	**87.8**

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix, and a decrease in funding for private rental payments. The funding associated with this issue does not reflect the increase for State rental payments, which appears in the Statewide Adjustment section. The Board's funding issue below results in a net decrease in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $11,000 for shared services costs such as Wi-Fi and security, compared to $600

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for any similar services at its previous location. New funding is required to cover the $10,400 increase.

Also, the Board will no longer be paying $61,500 in rent to a private landlord. The Board's rent costs for the new State-owned space of $34,300 appears in the Statewide Adjustments section.

The amount specified below includes an increase of $10,400 for new shared services, offset by a decrease of $61,500 for private rental payments, yielding a net change of $(51,100).

Funding	**FY 2019**
Dental Board Fund	(51.5)
Issue Total	**(51.5)**

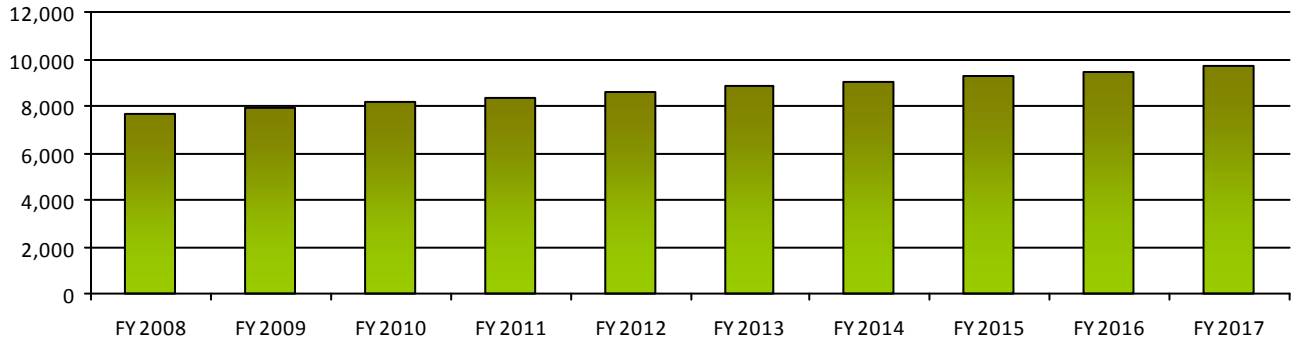
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Average number of calendar days from receipt of complaint to resolution of complaint	112	89	150	150
Total number of investigations conducted	260	211	249	249
Total number of complaints received annually	237	232	265	265
Average calendar days to renew a license (from receipt of application to issuance)	4	4	10	10

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licenses Issued



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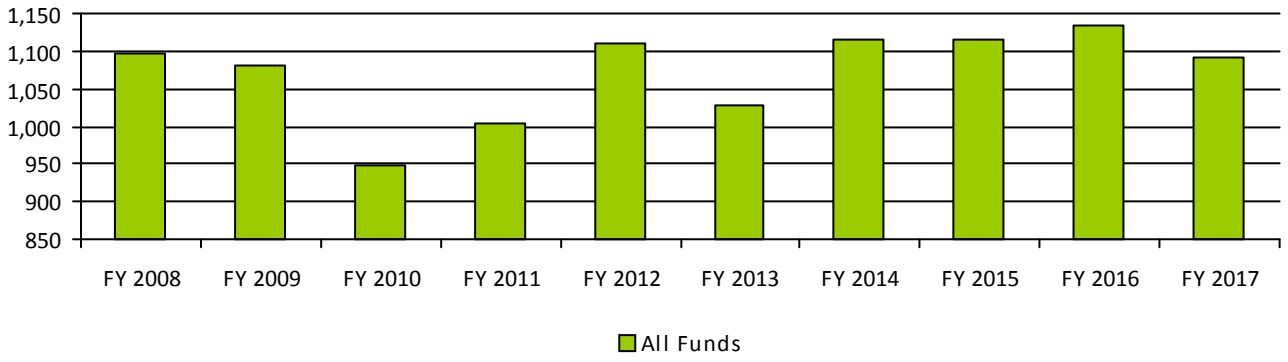
Agency Expenditures

(in $1,000s)



Agency expenditures vary by year based primarily on the number of new licensees and licensees renewing during a year.

State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	1,092.5	1,229.9	36.3	1,266.2
Agency Total - Appropriated Funds	**1,092.5**	**1,229.9**	**36.3**	**1,266.2**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	510.8	547.3	0.0	547.3
ERE Amount	224.3	165.0	0.0	165.0
Prof. And Outside Services	134.9	299.2	87.8	387.0
Travel - In State	1.9	3.2	0.0	3.2
Travel - Out of State	4.9	5.5	0.0	5.5
Aid to Others	5.4	0.0	0.0	0.0
Other Operating Expenses	169.9	186.0	(51.5)	134.5
Equipment	31.9	23.7	0.0	23.7
Transfers Out	8.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	**1,092.5**	**1,229.9**	**36.3**	**1,266.2**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Dental Board Fund	1,092.5	1,229.9	36.3	1,266.2
Agency Total - Appropriated Funds	**1,092.5**	**1,229.9**	**36.3**	**1,266.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Early Childhood Development and Health Board

The Arizona Early Childhood Development and Health Board is a voter approved initiative to ensure the quality and accessibility of early childhood development and health programs at the community level. Proposition 203 created the Arizona Early Childhood Development and Health Board, which provides oversight and guidance on the implementation of the Proposition. The Board is more commonly known as First Things First.

First Things First establishes Regional Partnership Councils throughout the state. Each Regional Council is funded based on the number of children ages birth to five years living in the area, as well as the number of young children whose family's incomes do not exceed 100% of the federal poverty level. Programs funded through First Things First may be conducted either by grantees in the region or directly by the Regional Partnership Council. First Things First receives revenues from an additional tax levied on tobacco products.

Link to the ***AGENCY'S WEBSITE*** http://www.azftf.gov/Pages/default.aspx

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Non-Appropriated Funds	136,462.4	143,966.8	(873.4)	143,093.4
Agency Total	**136,462.4**	**143,966.8**	**(873.4)**	**143,093.4**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Early Childhood Development and Health Fund	130,781.8	134,808.5	0.0	134,808.5
Federal Grant	5,680.6	9,158.3	(873.4)	8,284.9
Agency Total - Non-Appropriated Funds	**136,462.4**	**143,966.8**	**(873.4)**	**143,093.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	5,680.6	9,158.3	8,284.7

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

Department of Economic Security

The Department of Economic Security (DES or Department) is an integrated human services agency that provides critical opportunity, assistance, and care for approximately two million Arizonans. Across its 40 programs, DES employees seek to serve fellow Arizonans with integrity, humility, and kindness.

More specifically, DES works with job creators to provide employment assistance, including vocational rehabilitation for individuals with physical or mental impairment and job training for economically disadvantaged adults and youth. Eligible working parents receive child care assistance. The Department manages the Unemployment Insurance Program, including collecting taxes and providing benefits.

DES provides temporary assistance and services that support Arizonans' goals of obtaining greater self-sufficiency. DES provides children with food, health care, and parental financial support; services to individuals with disabilities; and protection for the vulnerable by investigating allegations of abuse, neglect, and exploitation. DES operates with fiscal discipline and actively identifies and prosecutes fraudulent receipt of benefits.

The Department provides safety net services to victims of domestic violence; individuals experiencing homelessness and hunger; families needing assistance with utility bills; and vulnerable adults who are victims of abuse, neglect, and exploitation. The Department assists individuals and families by determining eligibility for temporary cash assistance, nutritional assistance, Medicaid, Social Security Disability Insurance (SSDI), and Supplemental Security Income (SSI). In addition, DES provides support to newly arrived refugees.

The Department provides early intervention services for infants and toddlers with developmental delays and home and community-based services for clients with intellectual and developmental disabilities. The Department assists parents in receiving child support payments by locating absent parents, establishing paternity, establishing the legal obligation to pay, and evaluating the absent parent's ability to pay.

Link to the ***AGENCY'S WEBSITE*** https://www.azdes.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	538,032.2	586,110.3	46,196.7	632,307.0
Other Appropriated Funds	247,173.6	294,107.7	271.0	294,378.7
Non-Appropriated Funds	3,225,091.8	3,319,509.6	140,808.2	3,460,317.8
Agency Total	**4,010,297.6**	**4,199,727.6**	**187,275.9**	**4,387,003.5**

Major Executive Budget Initiatives and Funding

Consolidate Special Line Items

The Executive Budget consolidates a number of special line items (SLIs) into five new SLIs because the costs of administering the 19 existing SLIs exceed their benefits. The new SLIs include:

(1) Adult and Community Services SLI: Consists of the current Adult Services, Community and Emergency Services, Coordinated Homeless Services, Domestic Violence Prevention, and Coordinated Hunger Services SLIs.

(2) TANF Cash Benefits and Tribal Pass-Through SLI: Consists of the TANF Cash Benefits and Tribal Pass- Through Funding SLIs.

(3) Workforce Development Services SLI: Consists of the JOBS Program, WIOA Services, and Employment Services SLIs.

(4) Division of Developmental Disabilities (DDD) Arizona Long Term Care System (ALTCS) SLI: Consists of the DDD Operating Lump Sum (ALTCS only), Premium Tax Payment, Case Management - Title XIX, Home and Community Based Services - Title XIX, Medical Services - Title XIX, and Arizona Training Program at Coolidge SLIs.

(5) DDD State-Only SLI: Consists of the DDD Operating Lump Sum (Non-ALTCS), Case Management – State-Only, Home & Community Based Services – State-Only SLIs.

SLIs isolate funds for specific purposes and, in general, limit spending for those purposes to the amount appropriated to the SLIs. However, SLIs require additional staff time and administrative processes, including finance and budgeting departments to manually allocate staff time between the SLI budget among other operating budgets. Further, for caseload SLIs such as those in DDD necessitate numerous appropriation transfers each year to align SLI appropriation authority with expenses.

Funding	**FY 2019**
General Fund	0.0
Issue Total	**0.0**

Home and Community Based Services for the Elderly

The Executive Budget includes a shift and increase in funding to provide home and community-based services, allowing seniors to remain in their own homes for a longer period of time.

Funding will be comprised of shifting $700,000 from the Health Services Lottery Fund to the Department's Special Administration Fund and appropriating an additional $471,000 from the latter fund.

This program provides assistance with essential daily activities, such as bathing, dressing, and meal preparation. It also provides visiting nurses and home health aides. Supporting the elderly and their caregivers by providing respite care and home services (e.g., Meals on Wheels) provides seniors with a better quality of life, and the State avoids the high cost of placing vulnerable adults into the Arizona Long Term Care System.

Funding	**FY 2019**
Special Administration Fund	1,171.0
Health Services Lottery Fund	(700.0)
Issue Total	**471.0**

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Improving Healthy Eating Options for Those in Need

The Executive Budget includes an increase in one-time funding for capital equipment, materials, and supplies to increase the capacity of Arizona's foodbank network to accept, distribute, store, and serve more farm-fresh produce.

The Association of Arizona Food Banks estimates that approximately 75% of Arizonans do not get the daily recommended amount of fruits and vegetables. The Executive is committed to furthering efforts that will improve public health outcomes for all Arizonans.

The increased capacity will include purchases to expand refrigeration capacity at foodbanks statewide, as well as refrigerated vehicles for transport. DES will manage the funds and award them to grantees through a competitive RFP process that prioritizes areas of greatest need throughout the state. This investment will enhance the health and nutrition of Arizonans in need, enable Arizona farmers to donate more of their tax-deductible produce that cannot be sold, and keep nutritious foods out of landfills.

Funding	**FY 2019**
General Fund	1,000.0
Issue Total	**1,000.0**

Integration of Children's Rehabilitative Services Costs for DD into DES DDD

The Executive Budget includes an increase in funding as part of transferring the behavioral health services component of the Children's Rehabilitative Services (CRS) program from the Arizona Health Care Cost Containment System (AHCCCS) to DES.

This funding consists of $15.2 million from the General Fund and $35.2 million in federal Expenditure Authority. Corresponding decreases in funding appears in the AHCCCS section.

Arizona's children who are developmentally disabled (DD) and have chronic and disabling conditions can receive an enhanced level of care from CRS. This enhanced care from CRS consists of (a) therapies specific to the DD population, (b) physical, and (c) behavioral. DES contractors provide DD therapies, whereas AHCCCS contractors provide physical and behavioral health services. Similarly, funding for DD members is budgeted in DES and AHCCCS, and funding for physical and behavioral health services is budgeted in AHCCCS.

As part of a statewide effort to better integrate the delivery, management, and financing of healthcare, the Executive Budget transfers the all contract management for CRS services for DD members to DES, effective October 1, 2018. Due to this timing, the Executive Budget transfers funding for three quarters of FY 2019 from AHCCCS to DES for DD CRS and behavioral health services. The FY 2020 Executive Budget will annualize this transfer by moving the last quarter of this funding to DES.

This proposal will improve the coordination of DD member services by giving one agency (DES) both oversight and funding for DD members receiving CRS services.

Funding	**FY 2019**
General Fund	15,212.7
Issue Total	**15,212.7**

Executive Budget Baseline Changes

DDD Caseload & Capitation Growth

The Executive Budget includes an increase in funding for projected DDD program costs increases.

The FY 2019 caseload for DDD Arizona Long Term Care System (ALTCS) members is projected to increase by 4.4%. In addition, DES anticipates a 2% increase in per-member monthly capitation payments. There is also expected to be additional state cost due to a decrease in the federal match rate.

Another component of the DDD program cost projection is the annualization of the recently enacted minimum wage law, which accounts for $3.6 million of the total increase. The FY 2018 budget included funding for increased payments to contracted providers to cover the cost of bringing the wages paid to direct-care workers up to the new minimum wage effective in January 2018, from $10 to $10.50. Because the increase occurs midway through the year, only a half-year of funding is included. This amount will need to be annualized, which is estimated at $1.6 million. In January 2019, Arizona's minimum wage will increase by another $0.50 per hour, to $11, which will result in an additional cost of $1.8 million.

Funding	**FY 2019**
General Fund	33,184.0
Issue Total	**33,184.0**

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DDD Structural Shortfalls

The Executive Budget includes an increase in one-time and ongoing funding to backfill support from the Long Term Care System Fund (LTSF) for DDD program in accordance with the FY 2018 budget.

During the Great Recession, instead of funding state-only (non-federally matched) cost increases and caseload growth within the Division of Developmental Disabilities (DDD), the Department was directed to cover increasing costs by using the Long Term Care System Fund (LTCSF) surpluses from the prior year that otherwise would have reverted to the General Fund. The FY 2018 budget included a provision that prohibits using LTCSF profit for state-only costs beginning in FY 2019, with the intent that those costs be evaluated and funded as part of the traditional budget development process.

Three areas of the state-only program are operating with structural shortfalls that the Executive Budget backfills in FY 2019: the Arizona Early Intervention Program (AzEIP), Room and Board, and Case Management.

When there are concerns of developmental delay, AzEIP provides no-charge evaluations for children up to age 3. The Department receives a federal grant to operate the program, but the grant amount falls short of the costs, which has led to a growing structural shortfall. Referrals for evaluations have increased by 8.8% since FY 2015; however, the number of children determined eligible for the program has remained flat over the same time period. The Executive has directed the Department to develop strategies to decrease the rate of unnecessary evaluations. Possible strategies include: (a) reaching out to referring individuals (e.g., parents, physicians, caregivers, etc.) to give them the education and training to more accurately determine whether an evaluation is needed; (b) studying the data to determine the sources of the majority of unnecessary referrals; and (c) developing a more robust pre-screening process before a full evaluation is performed. The Executive Budget includes a one-time $1.9 million appropriation from the Spinal and Head Injuries Trust Fund to ensure that program costs are covered in the next fiscal year. In future years, the DES-identified efficiencies are expected to remove the need for this appropriation.

Room and board costs for DD clients are not eligible for a Medicaid match, meaning that state funding and the client's income must cover those expenses. The FY 2015 Health and Welfare Budget Reconciliation Act (Laws 2014, Chapter 167) lowered the maximum percent of income for which DD providers billed clients for room and board from 88% to 70%. The goal of reducing the billing rate was to ensure that clients had money to pay for clothing, personal care items, and incidental needs. To hold the DD providers harmless from this rate reduction, which would have lowered provider revenues by ($6.4 million) annually, DES used LTCSF surpluses to backfill the resulting yearly gap between FY 2015 and FY 2019. For FY 2019, the Executive Budget includes $6.4 million in ongoing funding from the General Fund to permanently resolve this shortfall.

Case management for the state-only DD population supports two types of non-federal match clients: State-Only and Targeted Case Management. First, State-Only clients meet the medical eligibility requirements for the Arizona Long Term Care System (ALTCS) but do not meet financial eligibility. The caseload ratio for these clients is 1 casework to 80 clients. Second, Targeted Case Management clients meet the financial eligibility requirements for ALTCS but do not (yet) have a medical diagnosis that meets eligibility requirements. The caseload ratio for these clients is 1-to-40. The Department uses the same pool of caseworkers to serve both populations, using a random selection process to allocate resources. Because the state has not funded caseload growth for these populations since the Great Recession, a structural shortfall exists. The Executive Budget includes $2.4 million in ongoing funding from the General Fund and requires the Department to adjust the caseload ratios of the Targeted Case Management Clients to be 1-to-80, consistent with those of the State-Only population.

Funding	FY 2019
General Fund	8,800.0
Spinal and Head Injuries Trust Fund	1,900.0

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Issue Total	**10,700.0**

Remove and Backfill One-time Funding for Adult Protective Services

The Executive Budget includes a decrease of one-time FY 2018 funding for Adult Protective Services (APS) staff.

Additional federal grant dollars awarded to the State have been identified, and will be put to use within the APS program. These dollars will replace the one-time funding of $2 million and fully fund caseload growth. This federal funding is expected to continue into FY 2019 and beyond.

Funding	**FY 2019**
Health Services Lottery Fund	(2,000.0)
Issue Total	**(2,000.0)**

Technical Adjustments

The Executive Budget includes several technical adjustments to align organizational structure and provide additional transparency, including:

(a) a decrease in one-time FY 2018 funding from the Health Services Lottery Fund to the Domestic Violence Services Fund for prevention services at local shelters;

(b) movement of the Coordinated Hunger Program, which coordinates with various organizations at all levels of government and private-sector entities to provide food assistance to the hungry, from the Division of Benefits and Medical Eligibility to the Division of Aging and Adult Services;

(c) elimination of the Arizona Industries for the Blind SLI, which was removed from DES and converted to a private organization pursuant to Laws 2016, 2nd Regular Session, Chapter 341;

(d) increase in the Unemployment Insurance Fund to current projections based on national trends; and

(e) balancing the State and Local Agency Revenue Fund (because the fund acts as a collections clearinghouse for accounts receivable and a temporary destination for collections without sufficient identifying documentation, the assumption is that the revenue and expenditure levels will be equal, after the benefiting program for the funds is identified and the fund is reconciled).

(f) removing FY 2018 one-time appropriations for additional assistance to DDD providers for Proposition 206 costs.

Funding	**FY 2019**
General Fund	(12,000.0)
Health Services Lottery Fund	(100.0)
Issue Total	**(12,100.0)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

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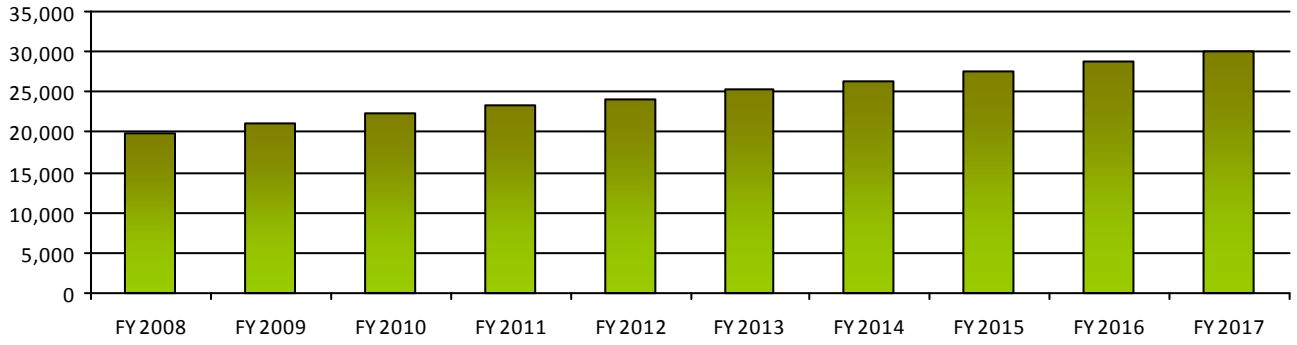
Performance Measures

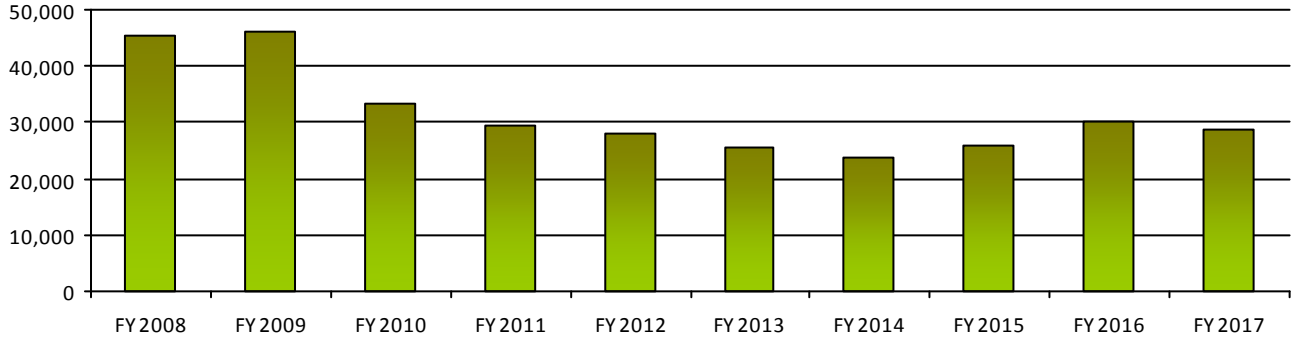
	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Average number of consumers with developmental disabilities served	28,793	30,095	31,441	32,856
Adult Protective Services investigation percentage rate	100	100	100	100
Ratio of current IV-D child support collected and distributed to current IV-D support due	57.49	58.22	59.72	61.22
Average number of consumers with developmental disabilities served	7,422	8,089	8,332	8,582

Link to the ***AGENCY'S STRATEGIC PLAN***

Title XIX - DD Enrollment



Child Care Enrollment



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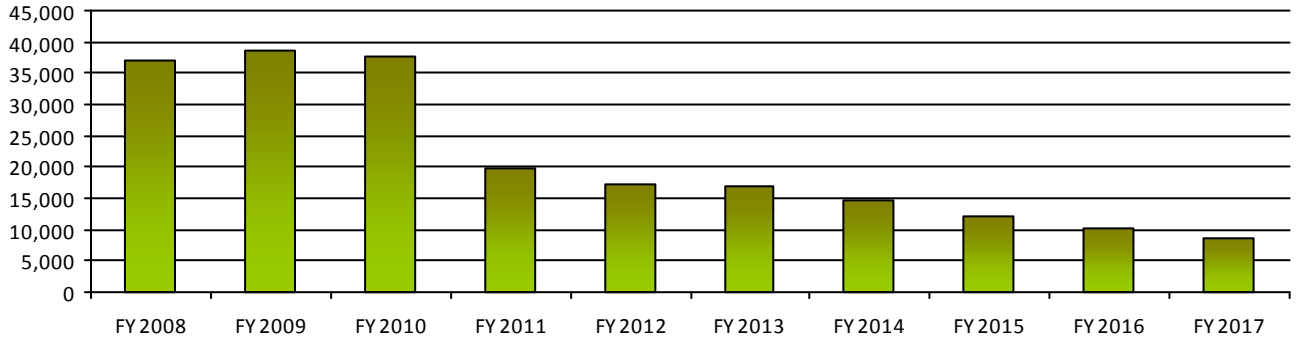
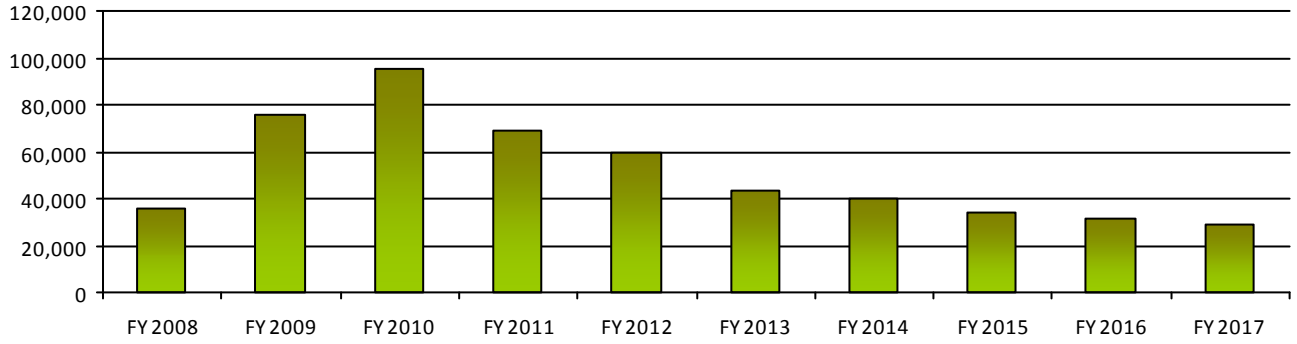
TANF Cash Benefits Enrollment

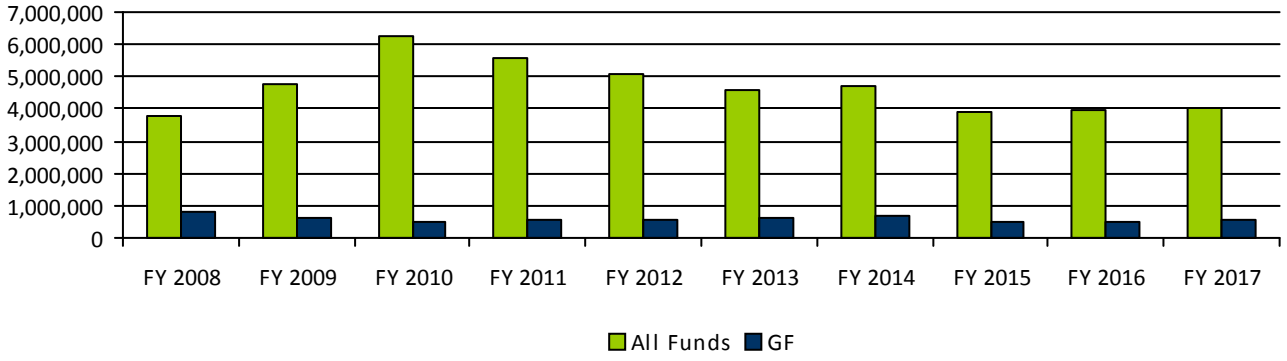


Unemployment Insurance Claimants



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Administration	30,684.8	32,331.4	0.0	32,331.4
Aging and Community Services	38,758.1	40,365.3	(1,629.0)	38,736.3
Benefits and Medical Eligibility	77,049.2	77,186.7	1,000.0	78,186.7
Child Support Enforcement	17,285.3	26,503.9	0.0	26,503.9

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BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Developmental Disabilities	460,638.1	507,238.0	47,096.7	554,334.7
Employment and Rehabilitation Services	160,790.3	196,592.7	0.0	196,592.7
Agency Total - Appropriated Funds	**785,205.8**	**880,218.0**	**46,467.7**	**926,685.7**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	81,575.3	87,103.1	1,300.0	88,403.1
ERE Amount	35,621.6	38,064.6	280.7	38,345.3
Prof. And Outside Services	23,402.0	27,805.4	204.3	28,009.7
Travel - In State	809.2	860.9	47.9	908.8
Travel - Out of State	80.9	6.0	0.0	6.0
Food	335.4	402.6	0.0	402.6
Aid to Others	602,325.0	680,856.7	30,484.0	711,340.7
Other Operating Expenses	32,954.2	36,137.1	14,083.7	50,220.8
Equipment	4,730.0	4,301.3	67.1	4,368.4
Capital Outlay	1.6	637.3	0.0	637.3
Transfers Out	3,370.6	4,043.0	0.0	4,043.0
Agency Total - Appropriated Funds	**785,205.8**	**880,218.0**	**46,467.7**	**926,685.7**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	538,032.2	586,110.3	46,196.7	632,307.0
Child Care and Development Fund	87,910.2	107,773.6	0.0	107,773.6
Child Support Enforcement Administration Fund	8,019.0	17,267.4	0.0	17,267.4
Department Long-Term Care System Fund	26,559.6	26,561.5	0.0	26,561.5
Domestic Violence Services Fund	3,423.7	4,000.0	0.0	4,000.0
Health Services Lottery Fund	519.0	2,800.0	(2,800.0)	0.0
Public Assistance Collections Fund	6.6	422.1	0.0	422.1
Special Administration Fund	5,313.2	2,951.8	1,171.0	4,122.8
Spinal and Head Injuries Trust Fund	2,251.8	2,326.4	1,900.0	4,226.4
Statewide Cost Allocation Plan Fund	0.0	1,000.0	0.0	1,000.0
Temporary Assistance for Needy Families (TANF) Fund	70,316.7	72,964.7	0.0	72,964.7
Workforce Investment Grant Fund	42,853.9	56,040.2	0.0	56,040.2
Agency Total - Appropriated Funds	**785,205.8**	**880,218.0**	**46,467.7**	**926,685.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Adult Services	8,443.1	9,431.9	0.0	9,431.9
ATP-Coolidge Title XIX	4,854.4	4,788.2	0.0	4,788.2
Attorney General Legal Services	3,726.5	3,907.8	0.0	3,907.8
Case Management State-Only	3,893.7	3,913.0	2,400.0	6,313.0
Case Management Title XIX	17,038.2	17,920.8	0.0	17,920.8
Community and Emergency Services	3,724.0	3,724.0	0.0	3,724.0
Coordinated Homeless Program	2,522.6	2,522.6	0.0	2,522.6
Coordinated Hunger Program	1,754.6	1,754.6	1,000.0	2,754.6
County Participation	130.6	1,079.1	0.0	1,079.1
Day Care Subsidy	79,166.3	98,396.6	0.0	98,396.6
DDD Operating Lump Sum	14,715.8	6,667.8	0.0	6,667.8
DDD Premium Tax	0.0	8,363.2	0.0	8,363.2
Domestic Violence Prevention	13,427.4	14,003.7	(100.0)	13,903.7
Home and Community Based Services State-Only	17,340.4	20,028.0	(100.0)	19,928.0
Home and Community Based Services Title XIX	314,352.6	352,319.3	0.0	352,319.3
Independent Living Rehabilitation Services	1,232.7	1,289.4	0.0	1,289.4
Institutional Services Title XIX	6,960.9	7,292.2	0.0	7,292.2
JOBS	9,816.7	11,005.6	0.0	11,005.6
Medical Services	50,951.9	53,341.0	0.0	53,341.0
Medicare Clawback Payments	3,370.6	4,043.0	0.0	4,043.0
Rehabilitation Services	7,249.1	7,249.1	0.0	7,249.1
State-Funded Long Term Care Services	27,159.6	28,561.5	6,400.0	34,961.5
TANF Cash Benefits	27,736.4	27,736.4	0.0	27,736.4
Tribal Pass-Thru Funding	4,680.3	4,680.3	0.0	4,680.3
Workforce Investment Act Services	40,829.6	53,654.6	0.0	53,654.6
Agency Total - Appropriated Funds	**665,077.9**	**747,673.7**	**9,600.0**	**757,273.7**

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Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Child Support Enforcement Administration Fund	32,997.3	42,299.5	0.0	42,299.5
DD Client Investment	18.6	15.6	0.0	15.6
Department Long-Term Care System Fund	853,682.1	1,016,739.7	67,870.3	1,084,610.0
Developmentally Disabled Client Trust	35.7	35.5	0.0	35.5
Economic Security Capital Investments	32.3	242.7	0.0	242.7
Economic Security Client Trust	367.9	721.6	0.0	721.6
Economic Security Donations	2.8	21.4	0.0	21.4
Employee Recognition Fund	4.9	8.5	0.0	8.5
Federal Grant	2,053,372.9	2,045,788.5	(10,247.4)	2,035,541.1
IGA and ISA Between State Agencies	80.4	2,099.6	(2,099.6)	0.0
Industries for the Blind Fund	16,956.2	228.8	(228.8)	0.0
Neighbors Helping Neighbors	35.3	35.0	0.0	35.0
Non-Lapsing GF ABLE Program	0.0	240.0	(240.0)	0.0
Revenue From State or Local Agency	1,573.7	2,227.9	(2,227.9)	0.0
Special Olympics Fund	155.0	86.9	0.0	86.9
Unemployment Insurance Benefits	264,909.1	277,400.0	19,300.0	296,700.0
Unemployment Special Assessment Fund	867.6	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**3,225,091.8**	**3,388,191.2**	**72,126.6**	**3,460,317.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	2,047,343.7	1,989,247.8	1,995,448.5

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation by program with special lines.

State Board of Education

The Arizona State Board of Education is constitutionally charged with regulating the conduct of the public school system. Statute requires the Board to exercise general supervision over and regulate the conduct of the public school system and adopt any rules and policies it deems necessary to accomplish this purpose. This general supervision and regulation includes the following: prescribing a minimum course of study and competency requirements for promotion of students from third and eighth grade as well as for graduation from high school; supervise and control the certification of persons engaged in instructional work in a school district; approve alternative teacher and administrator preparation programs; adopt proficiency exams and passing scores for those exams; adopt rules governing the methods for administering proficiency exams; impose disciplinary action on all certificate holders who are found to have engaged in immoral conduct; serve as the State Board for Vocational and Technological Education; adopt educator certification reciprocity rules; and delegate to the Superintendent of Public Instruction the execution of board policies and rules.

Link to the ***AGENCY'S WEBSITE***

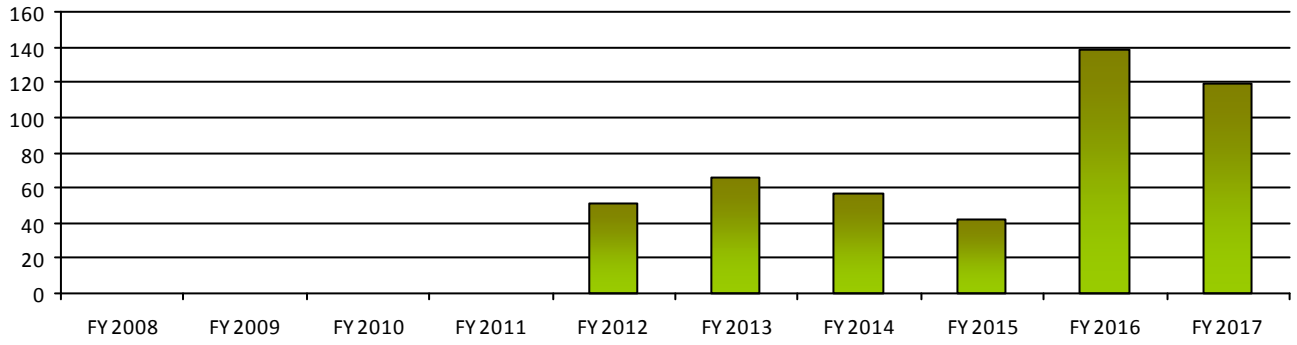
All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	921.7	1,153.6	0.0	1,153.6
Other Appropriated Funds	163.5	0.0	0.0	0.0
Agency Total	**1,085.2**	**1,153.6**	**0.0**	**1,153.6**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Adjudications (cases presented to and voted on by board members)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
State Board of Education	1,085.2	1,153.6	0.0	1,153.6
Agency Total - Appropriated Funds	**1,085.2**	**1,153.6**	**0.0**	**1,153.6**

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	353.5	473.5	0.0	473.5
ERE Amount	102.0	150.0	0.0	150.0
Prof. And Outside Services	150.2	165.0	0.0	165.0
Travel - In State	5.5	20.5	0.0	20.5
Travel - Out of State	12.3	20.0	0.0	20.0
Other Operating Expenses	168.0	265.0	0.0	265.0
Equipment	109.6	24.6	0.0	24.6
Transfers Out	184.1	35.0	0.0	35.0
Agency Total - Appropriated Funds	**1,085.2**	**1,153.6**	**0.0**	**1,153.6**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	921.7	1,153.6	0.0	1,153.6
Teacher Certification Fund	163.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	**1,085.2**	**1,153.6**	**0.0**	**1,153.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Education

The Arizona Department of Education (the Department) is administered by the Superintendent of Public Instruction, an elected position. The Superintendent, in conjunction with the State Board of Education, leads the state in developing and implementing educational guidelines and standards. The Superintendent supports direct services to 236 locally-governed school districts, including 14 vocational districts and 8 accommodation districts. The Superintendent, in conjunction with the State Board for Charter Schools, oversees 434 charters (as of August 2017). The Department executes the educational guidelines through evaluation, training, school improvement assistance, dissemination of information, and administration and allocation of funds. The Department also serves as the primary source for information on the status and needs of the public school system.

Link to the ***AGENCY'S WEBSITE*** http://www.azed.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	4,080,893.0	4,226,958.4	265,404.2	4,492,362.6
Other Appropriated Funds	229,651.7	251,458.7	38,844.6	290,303.3
Non-Appropriated Funds	1,833,424.5	1,975,256.4	(5,410.2)	1,969,846.2
Agency Total	**6,143,969.2**	**6,453,673.5**	**298,838.6**	**6,752,512.1**

Major Executive Budget Initiatives and Funding

Increase Additional Assistance

The Executive Budget includes an increase in funding for Additional Assistance to district and charter schools.

The annual per-pupil funding will increase by $100 million in FY 2019, growing each year thereafter for four years. By FY 2023, restored funding for Additional Assistance will total $371.1 million per year. This plan will fully reverse long-standing suspensions of two portions of the State Aid formula: District Additional Assistance (DAA) and Charter Additional Assistance (CAA).

The suspension of $371.1 million of Additional Assistance in FY 2018 will fall to $271 million in FY 2019, $203 million in FY 2020, $136 million in FY 2021, $68 million in FY 2022, and $0 in FY 2023.

Funding	**FY 2019**
General Fund	100,000.0
Issue Total	**100,000.0**

Computer Science Pilot Program

The Executive Budget includes an increase in funding for a Computer Science Pilot Program to provide quality training to prospective computer science teachers. The funding will include a 1-to-1 private-sector match requirement.

Funding	**FY 2019**
General Fund	2,500.0
Issue Total	**2,500.0**

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Fully Fund Large JTEDs

The Executive Budget includes an increase in funding to allow Joint Technical Education Districts (JTEDs) with a student count of more than 2,000 students to be funded at 100% of the statutory formula instead of 95.5%.

Additionally, the Executive Budget intends that funds transferred from the Residential Contractors' Recovery Fund be used to pay for the additional JTED funding in FY 2019 and FY 2020.

Funding	**FY 2019**
General Fund	2,000.0
Issue Total	**2,000.0**

Information Technology Project

The Executive Budget includes an increase in ongoing funding to continue support for operations and maintenance of the Arizona Education Learning Accountability System (AELAS).

The Department has historically paid for operations and maintenance out of one- time appropriations for the development of the AELAS system.

Among other functions, AELAS collects student attendance data that is used to determine State Aid payments. The funding will primarily support 41.6 FTE positions, including State employees and contractors, and will be used for ongoing hardware, software, and cloud storage costs.

Funding	**FY 2019**
General Fund	5,300.0
Issue Total	**5,300.0**

Arizona Academic Standards Requirements

The Executive Budget includes an increase in funding for 10.5 existing FTE positions at the Department that are responsible for the continuous review of all of Arizona's academic standards, including English language arts and mathematics.

In the upcoming year, those positions are critical for the technical support and professional development of the next significant review, which will focus on academic standards for social studies and science.

The positions were previously funded by a federal Race to the Top grant that ended in FY 2017.

Funding	**FY 2019**
General Fund	1,100.0
Issue Total	**1,100.0**

Mandated Statewide Assessments

The Executive Budget includes an increase in funding higher costs related to mandated State assessments.

In FY 2019, the cost of administering the AzMERIT, AZELLA, and AIMS tests will rise due to increased costs for field testing, standards setting, and incorporating new science standards and other changes, which are partially offset by savings from increased utilization of computer-based tests.

Funding	**FY 2019**
General Fund	1,000.0
Issue Total	**1,000.0**

Additional Teacher Salary Increase

The Executive Budget includes an increase in funding for the second 1.06% of the 2.12% salary increase for all teachers.

The funding began in FY 2018 to increase teacher compensation statewide and improve teacher retention. The 2.12% salary increase is in addition to any other salary adjustments that schools may fund from other sources (such as annual inflation, which is projected to be 1.79% in FY 2019).

Additionally, the Executive Budgets moves the $68 million for the teacher salary increase into the base level by (a) increasing the base level amount by 1.16% beyond the annual inflation adjustment and (b) eliminating the special line item in the Department's budget.

Moving funding for teacher salaries into the base level will ensure that it will be inflated going forward to preserve the impact of the teacher salary increase. The initial inflation adjustment increases the base level amount from $3,683.27 per pupil in FY 2018 to $3,749.20 per pupil in FY 2019. Incorporating teacher salaries will further increase the base level to $3,792.69.

Funding	**FY 2019**
General Fund	34,000.0
Issue Total	**34,000.0**

Early Literacy Funding

The Executive Budget includes an increase in funding for the Early Literacy program established in the FY 2018 budget.

The program provides support to schools in which at least 90% of students are eligible for free or reduced-price lunches, with the mission of improving reading skills, literacy, and proficiency for students in kindergarten through grade three.

In FY 2018, the program will provide $8 million in funding to 57 school districts and charter schools.

Funding	**FY 2019**
General Fund	4,000.0
Issue Total	**4,000.0**

Executive Budget Baseline Changes

Inflation Adjustment

The Executive Budget includes an increase in funding for a 1.79% inflation adjustment in the base level amount, the transportation route-mile factor, and charter school additional assistance.

A.R.S. § 15-901.01 requires an annual increase to the base level or other components of the revenue control limit, equal to the lesser of 2% or the change in the GDP price deflator for the prior calendar year. The 1.79% inflation adjustment will produce a base level amount of $3,749.20 per pupil in FY 2019, compared to $3,683.27 per pupil for FY 2018.

This issue does not reflect the amount that will be added due to the Executive Budget's inclusion of teacher salaries in the base level. See the Additional Teacher Salary Increase section for more details.

Funding	**FY 2019**
General Fund	113,386.4

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Issue Total	**113,386.4**

Enrollment Growth

The Executive Budget includes an increase in funding for a projected 1.25% increase in Average Daily Membership (ADM) in FY 2019: 0.4% for district schools and 5.6% for charter schools.

Enrollment growth is projected to cost $81.7 million, based on the average cost per pupil in FY 2018, adjusted for inflation. The issue does not reflect an expected increase in the average cost per pupil in FY 2019, which is accounted for separately. See the Higher Average Cost Per Pupil section for more details.

Funding	**FY 2019**
General Fund	81,835.7
Issue Total	**81,835.7**

Higher Average Cost Per Pupil

The Executive Budget includes an increase in funding for an anticipated increase in the average cost per student in FY 2019.

The adjustment accounts for growth in student populations that require higher per-student funding and are growing at a faster rate than the overall student population.

The Executive Budget forecast in FY 2019 projects the number of charter school students will increase by 5.6%, or 10,604 students, or 8,290 more students than are accounted for in the Enrollment Growth section.

In addition, the number of students that generate additional State funding through Group B weights, due to specific disabilities or other factors, is growing faster than the overall student population. The Executive Budget forecast in FY 2019 projects that the total weighted ADM generated by Group B weights will increase by about 1,067 more than is accounted for in the Enrollment Growth section.

Funding	**FY 2019**
General Fund	15,600.0
Issue Total	**15,600.0**

Increased Permanent Fund Distributions

The Executive Budget includes a decrease from the General Fund and a commensurate increase from the Public Institution Permanent School Earnings Fund, which is expected to increase in distributions in FY 2019, offsetting General Fund requirements for Basic State Aid.

In May 2016, Arizona voters approved Proposition 123, which increased annual distributions from the Public Institution Permanent School Earnings Fund from 2.5% to 6.9% of the average of the monthly market values of the Fund over the previous five calendar years. The additional 4.4% increment that was authorized by Proposition 123 offsets General Fund requirements for Basic State Aid.

A portion of the previous 2.5% increment either (a) pays for debt service on certain School Facilities Board bonds or (b) offsets General Fund requirements for Basic State Aid, and the balance is deposited into the Classroom Site Fund.

The average of the monthly market values of the Public Institution Permanent School Earnings Fund for the five-year period that ended December 31, 2017, is projected to be greater than the average for the five-year period that ended December 31, 2016. As a result, distributions from that fund for Basic State Aid are projected to increase by $16.5 million in FY 2019, and General Fund requirements for Basic State Aid are projected to decrease by an equivalent amount.

In addition, debt service on School Facilities Board bonds that are paid for from the Public Institution Permanent School Earnings Fund will decline by ($24.9 million) in FY 2019, and the fund's support for Basic State Aid will increase by the same amount.

Funding	**FY 2019**
General Fund	(41,444.6)
Public Institution Permanent School Earnings Fund	41,444.6
Issue Total	**0.0**

Property Taxes from New Construction

The Executive Budget includes a decrease in funding for a 2.3% increase in Net Assessed Value (NAV) due to new construction, which will generate additional local property taxes that offset General Fund requirements for Basic State Aid.

The Executive Budget forecast in FY 2019 projects a 4.3% increase in Primary NAV: 2% growth in existing property values and 2.3% growth from new construction. The NAV increase for existing property does not affect the General Fund share of formula funding, as Truth in Taxation requires the Qualifying Tax Rate (QTR) to be adjusted each year to offset changes in existing property values. The increase in new construction is projected to decrease the General Fund obligation by ($59.4 million), which will be partially offset by an expected $6 million increase in State requirements for the Homeowner's Rebate on new construction.

Funding	**FY 2019**
General Fund	(53,473.3)
Issue Total	**(53,473.3)**

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Remove One-Time FY 2018 Appropriations

The Executive Budget includes a decrease in one-time funding for Geographic Literacy, Rural Assistance, and a Teacher Professional Development Pilot program.

Funding	FY 2019
General Fund	(400.0)
Budget Stabilization Fund	(2,600.0)
Issue Total	**(3,000.0)**

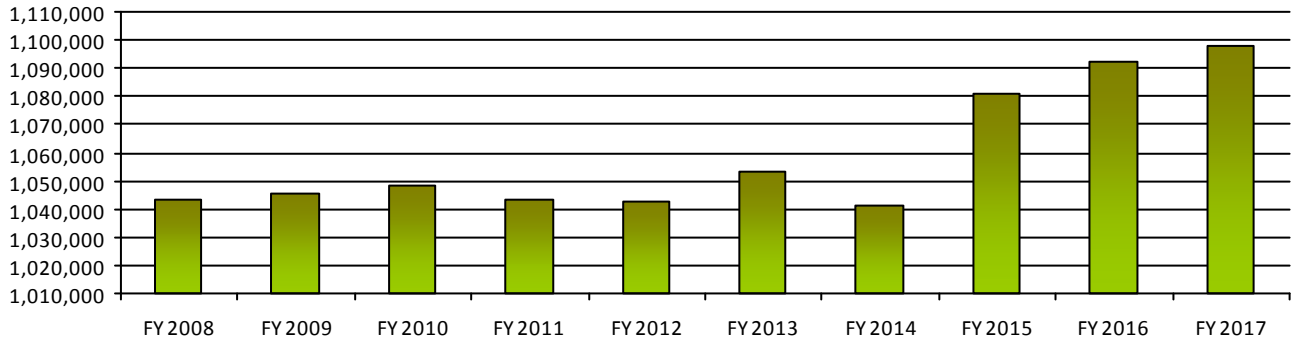
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Percent of Arizona high school students who enter 9th grade and graduate within four years	77.82	NA	NA	NA
Number of investigative cases closed	614	822	300	500
Number of days to process budget analysis from July 18	100	100	100	100
Percent of Classroom Site Fund payments made on a monthly basis	96.2	91.67	100	100

Link to the ***AGENCY'S STRATEGIC PLAN***

Total Average Daily Membership



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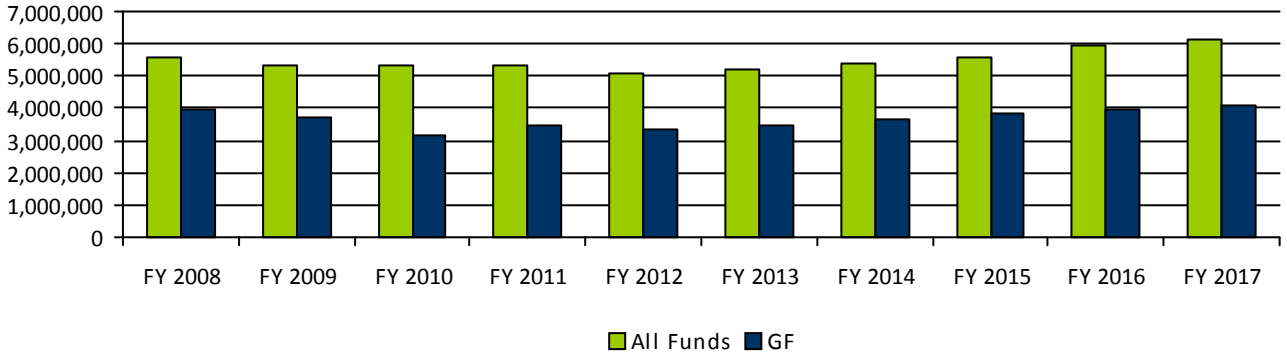
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Accountability and Assessment	20,266.9	21,059.7	1,000.0	22,059.7
Administration	5,809.2	6,080.4	5,300.0	11,380.4
High Academic Standards for Students	12,253.3	20,739.5	1,100.0	21,839.5
Highly Effective Schools	49,417.5	56,858.8	0.0	56,858.8
Highly Effective Teachers and Leaders	2,591.2	3,373.9	0.0	3,373.9
Office of the Superintendent	2,124.6	2,227.4	0.0	2,227.4
School Finance	4,218,082.0	4,368,077.4	296,848.8	4,664,926.2
Agency Total - Appropriated Funds	**4,310,544.7**	**4,478,417.1**	**304,248.8**	**4,782,665.9**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	9,234.2	9,213.4	2,520.6	11,734.0
ERE Amount	3,284.7	3,317.8	924.6	4,242.4
Prof. And Outside Services	20,760.3	23,546.1	24.0	23,570.1
Travel - In State	62.6	62.0	30.0	92.0
Travel - Out of State	48.1	59.3	0.0	59.3
Aid to Others	4,230,436.1	4,361,485.2	294,348.8	4,655,834.0
Other Operating Expenses	3,070.0	4,025.3	6,400.8	10,426.1
Equipment	193.4	134.8	0.0	134.8
Cost Allocation	268.0	526.4	0.0	526.4
Transfers Out	43,187.3	76,046.8	0.0	76,046.8
Agency Total - Appropriated Funds	**4,310,544.7**	**4,478,417.1**	**304,248.8**	**4,782,665.9**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	4,080,893.0	4,226,958.4	265,404.2	4,492,362.6
Budget Stabilization Fund	0.0	2,600.0	(2,600.0)	0.0
Empowerment Scholarship Account Fund	813.1	1,202.0	0.0	1,202.0

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BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Professional Development Fund	249.4	2,700.0	0.0	2,700.0
Public Institution Permanent School Earnings Fund	219,804.2	235,343.5	41,444.6	276,788.1
School Accountability Fund Prop 301 Fund	6,348.0	7,000.0	0.0	7,000.0
State Web Portal Fund	500.0	0.0	0.0	0.0
Teacher Certification Fund	1,814.0	2,363.2	0.0	2,363.2
Tribal College Dual Enrollment Program	123.0	250.0	0.0	250.0
Agency Total - Appropriated Funds	**4,310,544.7**	**4,478,417.1**	**304,248.8**	**4,782,665.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Accountability and Achievement Testing	6,348.0	7,000.0	0.0	7,000.0
Additional Funding	50,000.0	50,000.0	0.0	50,000.0
Additional State Aid	397,230.7	410,546.0	5,968.2	416,514.2
Additional State Aid Results Based Funding	0.0	37,600.0	0.0	37,600.0
Additional Teacher Salary Increase	0.0	34,000.0	(34,000.0)	0.0
Adult Education and GED	4,498.1	4,635.9	0.0	4,635.9
Alternative Teacher Development Program	500.0	500.0	0.0	500.0
Arizona Structured English Immersion Fund	4,960.4	4,960.4	0.0	4,960.4
Basic State Aid	3,737,231.9	3,830,841.9	321,380.6	4,152,222.5
Current-Year Funding Backfill	31,000.0	0.0	0.0	0.0
English Learner Administration	6,719.2	6,519.1	0.0	6,519.1
Former District-Sponsored Charter Schools	1,148.0	0.0	0.0	0.0
JTED Completion Grants	0.0	1,000.0	0.0	1,000.0
JTED Soft Capital	1,000.0	1,000.0	0.0	1,000.0
Other State Aid to Districts	212.7	983.9	3,500.0	4,483.9
Special Education Vouchers	32,257.5	32,242.1	0.0	32,242.1
Teacher Certification	1,936.5	2,404.3	0.0	2,404.3
Vocational Education Block Grant	11,411.0	11,576.4	0.0	11,576.4
Agency Total - Appropriated Funds	**4,286,454.0**	**4,435,810.0**	**296,848.8**	**4,732,658.8**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Additional School Days	86,280.5	86,280.5	0.0	86,280.5
Arizona Structured English Immersion Fund	4,546.4	4,695.8	0.0	4,695.8
Arizona Youth Farm Loan Fund	0.0	26.0	0.0	26.0
Assistance for Education	44.2	28.5	0.0	28.5
AZ Agricultural Youth Special Plate Fund	169.2	169.2	0.0	169.2
Broadband Expansion Fund	0.0	3,000.0	(3,000.0)	0.0
Character Education Fund	241.3	239.1	(40.0)	199.1
Character Education Special Plate Fund	30.6	31.5	0.0	31.5
Classroom Site Fund	480,754.8	556,045.5	10,000.0	566,045.5
DOE Internal Services Fund	4,651.1	5,463.6	0.0	5,463.6
Education Commodity	272.2	353.3	0.0	353.3
Education Learning and Accountability	7,347.9	7,430.4	(2,137.9)	5,292.5
Education Printing	1,048.5	1,457.4	0.0	1,457.4
Failing Schools Tutoring Fund	2,063.8	1,881.5	0.0	1,881.5
Federal Grant	1,141,087.7	1,158,886.8	0.0	1,158,886.8
Golden Rule Special Plate Fund	219.1	219.1	0.0	219.1
IGA and ISA Fund	4,392.9	4,646.1	0.0	4,646.1
Indirect Cost Recovery Fund	5,473.8	7,293.2	0.0	7,293.2
Instructional Improvement Fund	56,782.1	45,000.0	0.0	45,000.0
Results-Based Funding Fund	0.0	37,600.0	0.0	37,600.0
School Accountability Fund Prop 301 Fund	0.0	2,200.0	0.0	2,200.0
School Safety Prop 301 Funds	6,698.4	7,763.7	0.0	7,763.7
Special Education Fund	30,981.0	34,308.9	0.0	34,308.9
Statewide Donations	24.5	4.0	0.0	4.0
Technology Based Language Development Fund	314.5	232.3	(232.3)	0.0
Agency Total - Non-Appropriated Funds	**1,833,424.5**	**1,965,256.4**	**4,589.8**	**1,969,846.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	1,143,840.8	1,161,852.3	1,084,533.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation by fund with special lines.

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Department of Emergency and Military Affairs

The Arizona Department of Emergency & Military Affairs (DEMA) supports the Governor's priority of protecting our communities by ensuring the Governor as Commander-in-Chief has state military forces and emergency management capability ready and able to respond at a moment's notice.

DEMA consists of the Arizona National Guard (Air, Army, and Joint Task Force), the Division of Emergency Management, and the Division of Administrative Services. DEMA provides unique military and emergency management capabilities and services to the citizens of Arizona in three distinct roles: community, state and federal.

Link to the ***AGENCY'S WEBSITE*** http://www.azdema.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	9,944.3	11,238.3	870.0	12,108.3
Other Appropriated Funds	1,447.3	1,438.4	0.0	1,438.4
Non-Appropriated Funds	58,703.6	72,626.1	(17,068.2)	55,557.9
Agency Total	**70,095.2**	**85,302.8**	**(16,198.2)**	**69,104.6**

Major Executive Budget Initiatives and Funding

Efficiency Savings

The Executive Budget includes a decrease in funding as a result of efficiency savings identified by DEMA in its operating budget.

Funding	**FY 2019**
General Fund	(130.0)
Issue Total	**(130.0)**

National Guard Tuition Reimbursement

The Executive Budget includes an increase in funding for tuition benefits to assist National Guard members in attaining a postsecondary certificate or degree.

Education benefits are a strong driver in the recruitment and re-enlistment of National Guard members. According to a U.S. Department of Defense study, over 70% of new recruits nationwide reported that funding for college education was "very" or "extremely" influential in the decision to join their state's National Guard.

The State of Arizona had a tuition reimbursement program until FY 2010, when it was eliminated to help address the budget crisis. Currently, Arizona is one of only two states not to offer any sort of tuition assistance. The Executive Budget will restart that program.

The tuition reimbursement will function as a last-dollar award, allowing National Guard members to close the gap between their actual tuition costs and any other scholarships or assistance received. This program will assist at least 127 National Guard members pursuing post-secondary education at technical schools, community colleges, and universities.

Funding	FY 2019
General Fund	1,000.0
Issue Total	**1,000.0**

Southeast Regional Readiness Center

The Executive Budget includes an increase in funding for construction of the Southeast Regional Readiness Center in Tucson.

State funding will be comprised of $3.7 million from the General Fund, $1.3 million from the Military Installation Fund, and $1 million from the Armory Fund, for a total of $6 million. This 25% state match will draw down a 75% federal match, or $18.1 million. The federal money has already been appropriated. Without the state match, the federal funding will expire in federal FY 2019.

Readiness Centers, formerly known as armories, function as the home base and staging areas for units in the Arizona National Guard. These facilities house soldiers during drills and provide secure storage for equipment and weapons between exercises. Also, Readiness Centers are important for National Guard soldiers' military life between deployments; many soldiers eat, sleep, attend classes, and live at their assigned Readiness Center during drills. Further, these facilities often serve as key components of community life for the areas in which they are located. For instance, during severe weather, wildfires, or other disasters, Readiness Centers are opened to the community for a safe place to gather or for firefighters to rest between shifts.

The 222nd Transportation Company, one of Arizona's Army National Guard units, is currently stationed in modular trailers. This temporary solution was the result of overcrowding at a Readiness Center in Phoenix, where too many units were vying for the same space. As the temporary trailers were never intended to be permanent, the construction materials are of poor quality, and the space is inadequate. Each transportation company is staffed by 150 soldiers who manage 60 tractors, 80 trailers with loading equipment, and two Humvees. The facility offers a total of 12,600 square feet, well short of the 61,100 square feet required by Department of the Army space standards.

Stationing soldiers in a Readiness Center that lacks adequate space and quality can adversely affect morale, retention, and readiness. Construction of a new facility will allow the 222nd Transportation Company to relocate and the modular trailers to be closed.

The funding for this issue appears in the Capital section.

Funding	FY 2019
General Fund	0.0
Issue Total	**0.0**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

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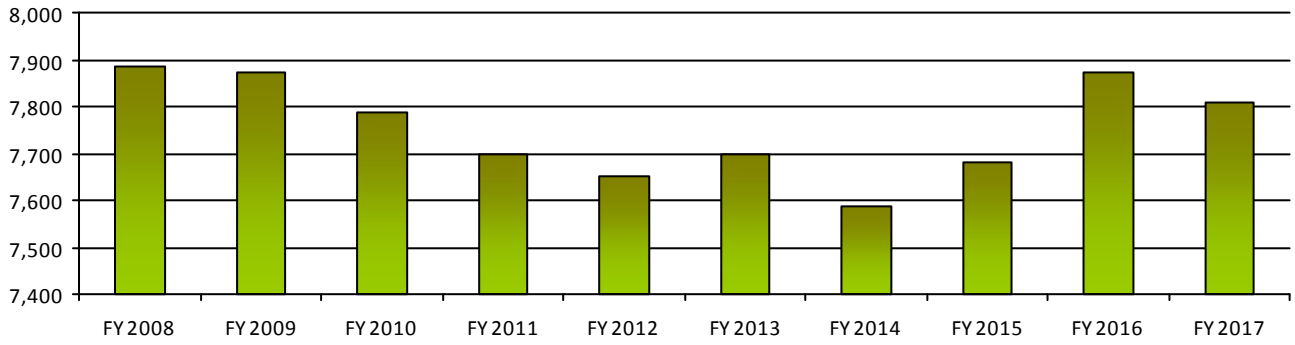
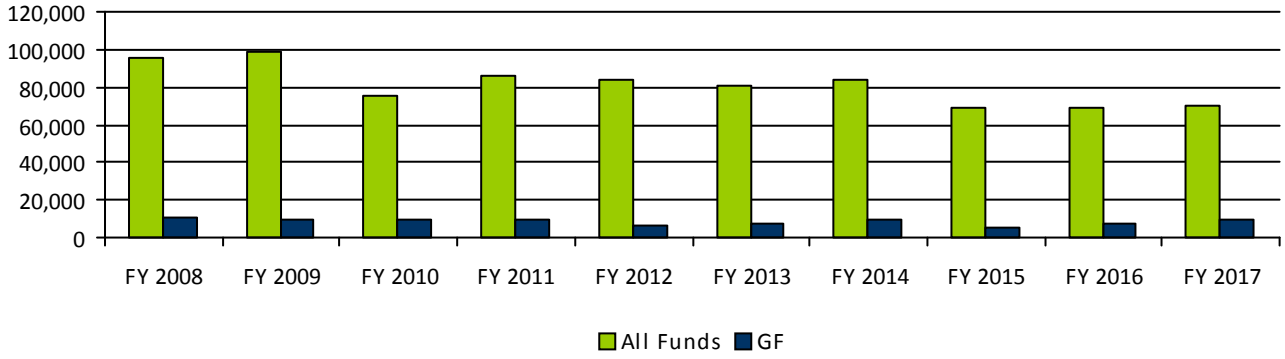
Number of Guard Members in State



No information is available prior to FY 2004.

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Administration	1,863.5	1,920.5	870.0	2,790.5
Emergency Management	7,715.6	7,716.4	0.0	7,716.4
Military Affairs	1,812.5	3,039.8	0.0	3,039.8
Agency Total - Appropriated Funds	**11,391.6**	**12,676.7**	**870.0**	**13,546.7**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	3,104.5	3,414.7	0.0	3,414.7
ERE Amount	1,095.6	1,183.6	0.0	1,183.6
Prof. And Outside Services	176.6	126.8	0.0	126.8
Travel - In State	59.5	58.7	0.0	58.7
Travel - Out of State	30.0	29.0	0.0	29.0
Food	8.0	5.0	0.0	5.0
Aid to Others	4,776.6	4,772.9	0.0	4,772.9
Other Operating Expenses	1,656.8	2,582.0	870.0	3,452.0

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Equipment	44.7	104.0	0.0	104.0
Capital Outlay	9.8	0.0	0.0	0.0
Debt Service	11.9	0.0	0.0	0.0
Transfers Out	417.6	400.0	0.0	400.0
Agency Total - Appropriated Funds	**11,391.6**	**12,676.7**	**870.0**	**13,546.7**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	9,944.3	11,238.3	870.0	12,108.3
Emergency Management Assistance Compact Revolving Fund	20.4	0.0	0.0	0.0
Nuclear Emergency Management Fund	1,426.9	1,438.4	0.0	1,438.4
Agency Total - Appropriated Funds	**11,391.6**	**12,676.7**	**870.0**	**13,546.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Governor's Emergency Funds	4,000.0	4,000.0	0.0	4,000.0
Matching Funds	1,540.9	1,540.9	0.0	1,540.9
Military Airport Planning	59.6	90.0	0.0	90.0
Nuclear Emergency Management	1,426.9	1,438.4	0.0	1,438.4
Agency Total - Appropriated Funds	**7,027.4**	**7,069.3**	**0.0**	**7,069.3**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Camp Navajo Fund	13,808.8	17,103.5	(1,422.3)	15,681.2
Federal Grant	43,066.9	51,389.0	(13,376.3)	38,012.7
Indirect Cost Recovery Fund	648.6	983.4	0.0	983.4
Interagency Service Agreement Fund	888.1	1,018.8	(349.0)	669.8
Military Installation Fund	213.1	1,721.4	(1,720.6)	0.8
National Guard Fund	59.0	200.0	(100.0)	100.0
National Guard Morale, Welfare and Recreation	19.1	210.0	(100.0)	110.0
Agency Total - Non-Appropriated Funds	**58,703.6**	**72,626.1**	**(17,068.2)**	**55,557.9**

The decrease of expenditures of non-appropriated Federal Funds is the result of exhausting one-time spending for armory construction at Florence, Buckeye, Marana and Papago.

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	42,973.2	51,389.0	38,012.7

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation by program with special lines.

Department of Environmental Quality

The Arizona Legislature established the Arizona Department of Environmental Quality (ADEQ) as the State's environmental regulatory agency under the Environmental Quality Act of 1986 to serve as a separate, cabinet-level agency to administer all of Arizona's environmental programs. Since then, ADEQ's enduring and vital mission is to protect and enhance public health and the environment of Arizona.

Link to the ***AGENCY'S WEBSITE*** http://www.azdeq.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	2,823.6	2,823.6	(2,823.6)	0.0
Other Appropriated Funds	63,194.1	80,222.4	2,838.7	83,061.1
Non-Appropriated Funds	61,665.2	82,908.8	(387.5)	82,521.3
Agency Total	**127,682.9**	**165,954.8**	**(372.4)**	**165,582.4**

Major Executive Budget Initiatives and Funding

Funding for priority WQARF site cleanups

The Executive Budget includes a decrease and one-time shift in funding to other appropriated and non-appropriated funding sources for remediation of contaminated sites.

The Water Quality Assurance Revolving Fund (WQARF) program is Arizona's alternative to the U.S. Environmental Protection Agency's approach to remediation of contaminated hazardous waste sites. Through WQARF, the state maintains control over determining financial and other responsibility for site remediation. Thirty-three sites on the WQARF Program registry require remediation.

WQARF is the Department's only program that does not have a sustainable, non-General Fund funding source in place. The FY 2018 budget included $15.5 million in funding for WQARF: $2.8 million from the General Fund and the remainder from fees, public water system tax revenue, and fund transfers.

The Executive Budget discontinues General Fund support and shifts the cost of the program to other available sources, as identified by the Department, on a one-time basis. The Executive intends the Department will engage with stakeholders to develop a new, non-General Fund long-term funding stream that will be ready for implementation in FY 2020.

Funding	**FY 2019**
General Fund	(2,823.6)
DEQ Emissions Inspection Fund	(1,000.0)
Underground Storage Tank Revolving Fund	6,552.0
Recycling Fund	1,000.0
Permit Administration Fund	(3,713.3)
Issue Total	**15.1**

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Special Line Item (SLI) Consolidation

The Executive Budget consolidates a number of special line items (SLIs) into ADEQ's operating lump sum appropriation because the cost of administrating the existing SLIs exceed their current benefits and do not provide additional transparency or value.

The SLIs that will be consolidated are Emissions Contractor Payment and Safe Drinking Water.

The Emissions Contractor Payment SLI is of no practical use, as the Department is required to fully settle payments to the emissions inspection vendor regardless of the SLI appropriation. The Safe Drinking Water SLI is wholly captured within the Safe Drinking Water Program Fund and the Safe Drinking Water sub-program, making a separate SLI redundant.

Consolidating the SLIs into the operating lump sum will enable administrative staff to focus on more value-added activities and allow the Department to use its resources in the most efficient manner.

Funding	**FY 2019**
General Fund	0.0
Issue Total	**0.0**

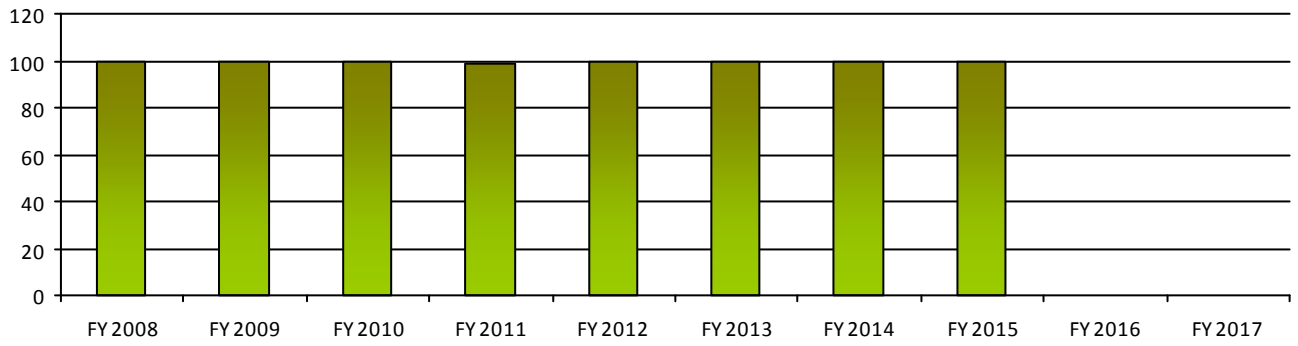
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Percentage of statutorily set permit timelines met through License Time Frame rule.	99.8	99.9	N/A	N/A
Customer satisfaction rating for citizens (scale of 1-8)	7.5	N/A	N/A	N/A
Number of days per year exceeding National Ambient Air Quality Standards (NAAQS) for Ozone (O3), Carbon Monoxide (CO), or Particulates (PM10).	1.0	N/A	N/A	N/A
Percent of contaminated sites in Waste Programs Division closed requiring no further action (cumulative) versus known universe of contaminated sites in the Waste Programs Division (cumulative)	15.45	N/A	N/A	N/A

Link to the ***AGENCY'S STRATEGIC PLAN***

Percent of permit timelines met through Licensing Time Frames rule



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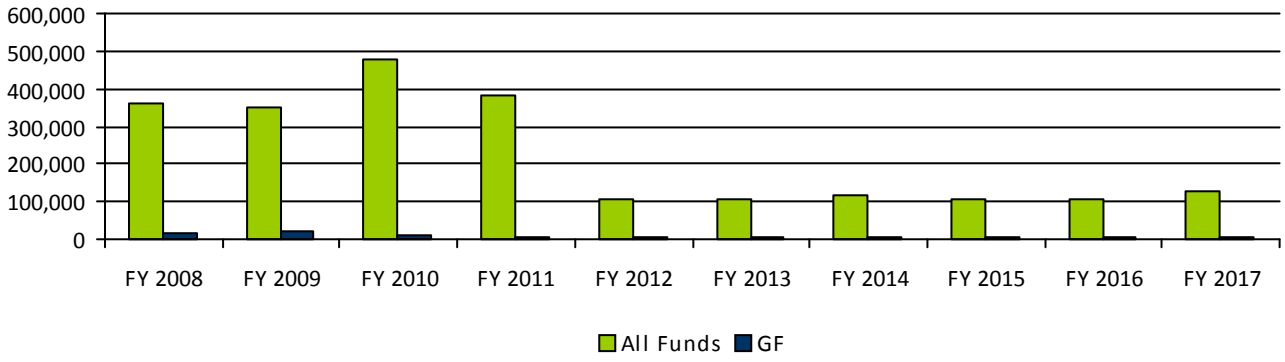
Agency Expenditures

(in $1,000s)



The reduction in Other Fund expenditures between FY 2011 and FY 2012 is due to the Water Infrastructure Finance Authority being reported as a separate budget unit beginning in FY 2012.

State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Air Quality	30,970.3	36,846.5	0.0	36,846.5
Support	16,053.4	19,458.9	0.0	19,458.9
Waste Programs	12,514.1	16,860.0	15.1	16,875.1
Water Quality	6,480.0	9,880.6	0.0	9,880.6
Agency Total - Appropriated Funds	**66,017.7**	**83,046.0**	**15.1**	**83,061.1**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	14,462.8	18,640.7	0.0	18,640.7
ERE Amount	5,294.1	8,475.5	0.0	8,475.5
Prof. And Outside Services	22,637.3	26,268.7	0.0	26,268.7
Travel - In State	335.9	408.3	0.0	408.3
Travel - Out of State	49.5	134.8	0.0	134.8
Aid to Others	1,358.6	1,612.0	0.0	1,612.0
Other Operating Expenses	5,821.6	5,407.7	0.0	5,407.7
Equipment	263.1	343.8	0.0	343.8
Cost Allocation	5,677.8	8,151.6	0.0	8,151.6
Transfers Out	10,117.1	13,602.9	15.1	13,618.0
Agency Total - Appropriated Funds	**66,017.7**	**83,046.0**	**15.1**	**83,061.1**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	2,823.6	2,823.6	(2,823.6)	0.0
Air Quality Fund	6,404.6	7,381.9	0.0	7,381.9
DEQ Emissions Inspection Fund	29,040.5	30,610.1	(1,000.0)	29,610.1
Emergency Response Fund	110.1	132.8	0.0	132.8

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BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Hazardous Waste Management Fund	1,304.9	1,744.3	0.0	1,744.3
Indirect Cost Recovery Fund	12,109.7	13,464.0	0.0	13,464.0
Permit Administration Fund	5,449.5	10,876.3	(3,713.3)	7,163.0
Recycling Fund	915.3	2,361.3	1,000.0	3,361.3
Safe Drinking Water Program Fund	0.0	1,800.0	0.0	1,800.0
Solid Waste Fee Fund	914.6	1,247.4	0.0	1,247.4
Underground Storage Tank Revolving Fund	40.4	22.0	6,552.0	6,574.0
Water Quality Fee Fund	6,904.5	10,582.3	0.0	10,582.3
Agency Total - Appropriated Funds	**66,017.7**	**83,046.0**	**15.1**	**83,061.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Safe Drinking Water	1,110.2	1,787.1	0.0	1,787.1
Vehicle Emissions Control Contractor Payments	21,160.6	21,119.5	0.0	21,119.5
WQARF Priority Site Remediation	9,948.6	13,536.9	15.1	13,552.0
Agency Total - Appropriated Funds	**32,219.4**	**36,443.5**	**15.1**	**36,458.6**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Centralized Monitoring Fund	744.9	753.5	0.0	753.5
Federal Grant	14,740.7	16,646.3	(1,187.5)	15,458.8
IGA and ISA Fund	5,937.2	7,453.8	800.0	8,253.8
Institutional & Engineering Control Fund	34.6	24.7	0.0	24.7
Specific Site Judgment Fund	36.1	40.0	0.0	40.0
Statewide Employee Recognition Gifts/Donations	3.1	4.4	0.0	4.4
Underground Storage Tank Revolving	27,810.9	40,509.8	0.0	40,509.8
Voluntary Remediation Fund	312.0	315.4	0.0	315.4
Voluntary Vehicle Repair & Retrofit Program	0.0	1,005.0	0.0	1,005.0
Water Quality Assurance Revolving Fund	12,045.8	16,155.9	0.0	16,155.9
Agency Total - Non-Appropriated Funds	**61,665.2**	**82,908.8**	**(387.5)**	**82,521.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	14,735.0	16,646.3	15,484.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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Office of Economic Opportunity

Laws 2016, Chapter 372 created three new governmental entities: The Office of Economic Opportunity (OEO), the Arizona Finance Authority (AFA), and the Arizona Industrial Development Authority (AZIDA). AFA is established in OEO and the AFA board serves as the board of AZIDA. The following agency budget includes all three entities' funding, though each is an operationally unique unit.

OEO is charged with the following responsibilities: monitoring the state's tax and regulatory competitiveness to inform policy and regulatory reform efforts, serving as the State's workforce planning coordinator, providing various workforce, employment and population estimates, providing analytic support to the Arizona Commerce Authority, Arizona-Mexico Commission and the Arizona Office of Tourism in their state marketing strategies, and providing administrative support to the Arizona Finance Authority. The Office is also charged with supporting the development and implementation of the Workforce Innovation and Opportunity Act.

AFA is established in OEO and includes the Water Infrastructure Finance Authority (WIFA) and the Greater Arizona Development Authority (GADA), in addition to being the State recipient of private activity bonding authority. AFA oversees the Arizona Industrial Development Authority which is the State issuer of private activity bonds. AFA also offers homebuyer assistance programs to help first-time homebuyers.

WIFA finances the acquisition, construction, rehabilitation, and improvement of drinking water, wastewater, wastewater reclamation, and other water projects.

GADA helps lower the costs of financing for local governments and tribal entities on debt incurred for infrastructure development and construction.

AZIDA is a non-profit corporation designated as a political subdivision of the State that issues both taxable and tax-exempt bonds for commercial activities.

Link to the ***AGENCY'S WEBSITE***

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	508.7	484.1	0.0	484.1
Non-Appropriated Funds	102,372.1	165,984.3	(2,433.3)	163,551.0
Agency Total	**102,880.8**	**166,468.4**	**(2,433.3)**	**164,035.1**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

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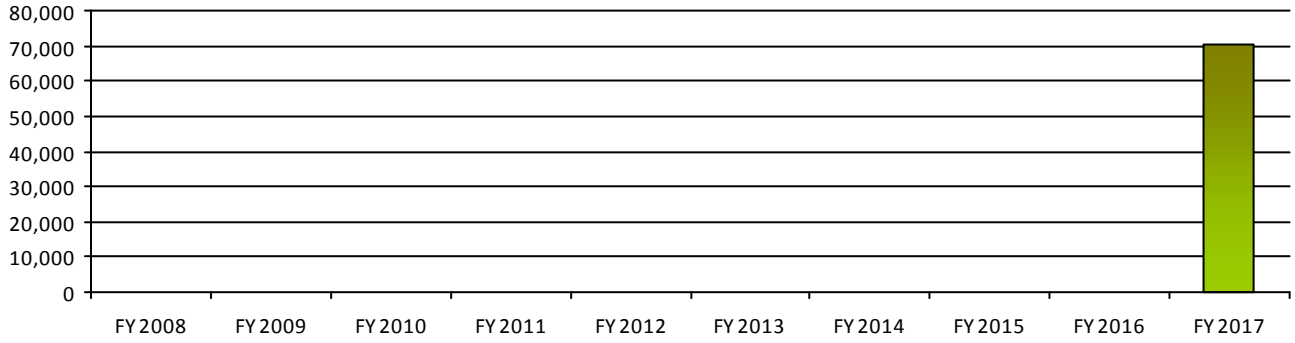
WIOA Participants Served



The first full year for the agency was FY 2017.

State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Tax, Regulation and Workforce Analysis	508.7	484.1	0.0	484.1
Agency Total - Appropriated Funds	**508.7**	**484.1**	**0.0**	**484.1**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	295.6	306.5	0.0	306.5
ERE Amount	99.4	107.3	0.0	107.3
Prof. And Outside Services	51.5	10.0	0.0	10.0
Travel - In State	0.0	0.2	0.0	0.2
Travel - Out of State	2.3	2.5	0.0	2.5
Other Operating Expenses	55.0	57.6	0.0	57.6
Equipment	4.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	**508.7**	**484.1**	**0.0**	**484.1**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	508.7	484.1	0.0	484.1
Agency Total - Appropriated Funds	**508.7**	**484.1**	**0.0**	**484.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona Finance Authority Operations Fund	0.0	12.9	0.0	12.9
Clean Water Revolving Fund	63,836.2	90,338.3	0.0	90,338.3
Drinking Water Revolving Fund	20,251.8	48,998.8	0.0	48,998.8
Federal Grant Fund	18,014.2	20,745.8	0.0	20,745.8
Greater AZ Development Authority Revolving Fund	33.5	32.4	0.0	32.4
IGA and ISA Fund	86.0	2,830.0	(2,229.3)	600.7
Office of Economic Opportunity Operations Fund	150.4	3,026.1	(204.0)	2,822.1
Agency Total - Non-Appropriated Funds	**102,372.1**	**165,984.3**	**(2,433.3)**	**163,551.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	18,014.2	20,745.8	26,562.3

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

Governor's Office for Equal Opportunity

The Governor's Office of Equal Opportunity (GOEO) provides information and technical assistance to state agencies to ensure non-discrimination and equal opportunity access to employment, state contracts, and appointments. The GOEO assists state agencies/divisions in promoting equal opportunity in employment, appointments, and procurement practices conducted on behalf of the state.

Link to the ***AGENCY'S WEBSITE*** http://azgovernor.gov/eop/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	187.0	191.9	(191.9)	0.0
Agency Total	**187.0**	**191.9**	**(191.9)**	**0.0**

Major Executive Budget Initiatives and Funding

Fund Shift

The Executive Budget includes a decrease in funding from the General Fund for GOEO. The office will instead be funded as part of the existing appropriation from the Personnel Division Fund, which currently supports the Human Resource Office in the Department of Administration. This shift better aligns the purpose of GOEO with a funding source related to state personnel.

Funding	**FY 2019**
General Fund	(191.9)
Issue Total	**(191.9)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of calls answered providing information and assistance regarding Equal Opportunity rules and regulations	150	250	150	200
Total training hours provided to state employees	150	420	1500	1500

Link to the ***AGENCY'S STRATEGIC PLAN***

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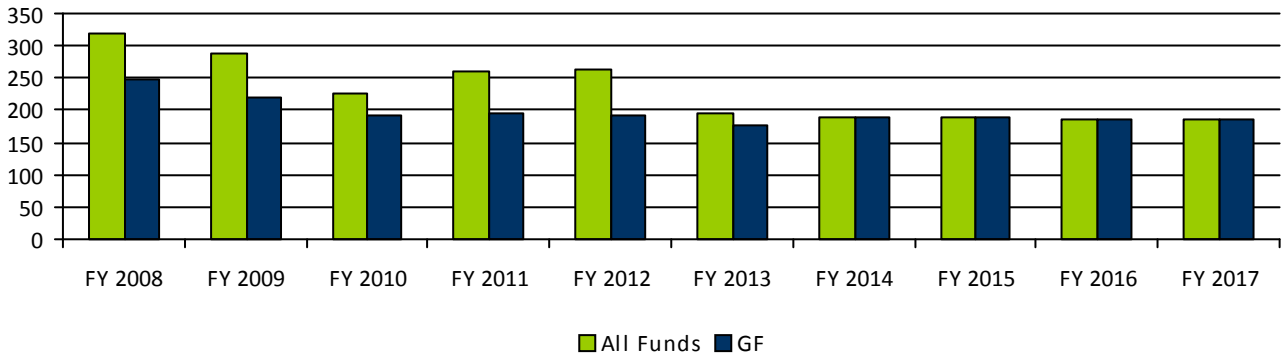
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Equal Opportunity	187.0	191.9	(191.9)	0.0
Agency Total - Appropriated Funds	**187.0**	**191.9**	**(191.9)**	**0.0**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	137.3	128.3	(128.3)	0.0
ERE Amount	47.0	50.9	(50.9)	0.0
Prof. And Outside Services	0.0	5.0	(5.0)	0.0
Travel - In State	0.0	1.2	(1.2)	0.0
Other Operating Expenses	2.7	4.5	(4.5)	0.0
Equipment	0.0	2.0	(2.0)	0.0
Agency Total - Appropriated Funds	**187.0**	**191.9**	**(191.9)**	**0.0**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	187.0	191.9	(191.9)	0.0
Agency Total - Appropriated Funds	**187.0**	**191.9**	**(191.9)**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Equalization

The State Board of Equalization (SBOE) is comprised of forty-one members, twenty-one appointed by the Governor, including the Chairman, and ten members from both Maricopa and Pima counties appointed by their Boards of Supervisors. The Board of Equalization's jurisdiction is primarily over locally assessed real and personal property in Maricopa and Pima counties. Under A.R.S. § 42-14001 et al, the Board's authority extends to centrally assessed property statewide. The State Board of Equalization, by statute, also can provide hearing officer services for outlying counties. Currently, the SBOE provides services to Mohave, Pinal, Santa Cruz and Yavapai counties. The Board, formerly Division I of the State Board of Tax Appeals, was created on August 1, 1995 through a consolidation of the property valuation and classification appeals process.

Link to the ***AGENCY'S WEBSITE*** http://www.sboe.state.az.us/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	549.6	646.4	0.0	646.4
Agency Total	**549.6**	**646.4**	**0.0**	**646.4**

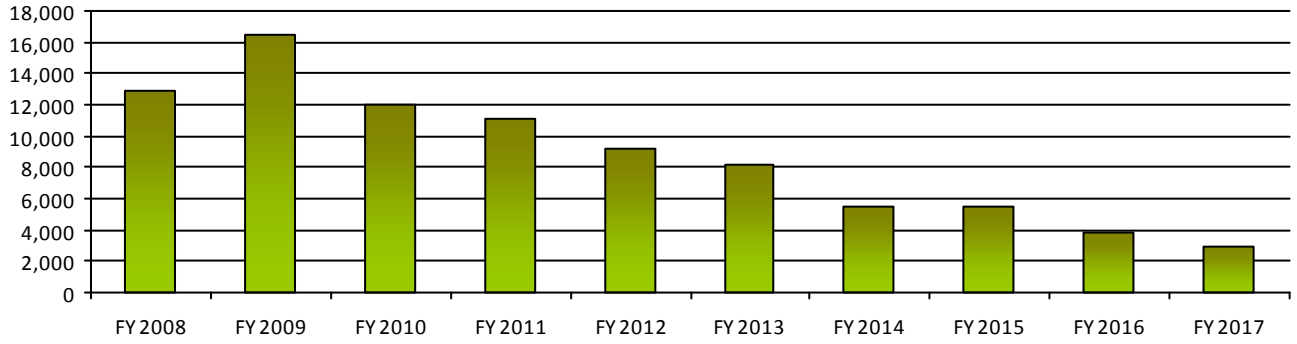
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Cost per appeal (in dollars)	138	63	69	79
Appeals received	3,812	2,936	5,000	5,500

Link to the ***AGENCY'S STRATEGIC PLAN***

Total Appeals



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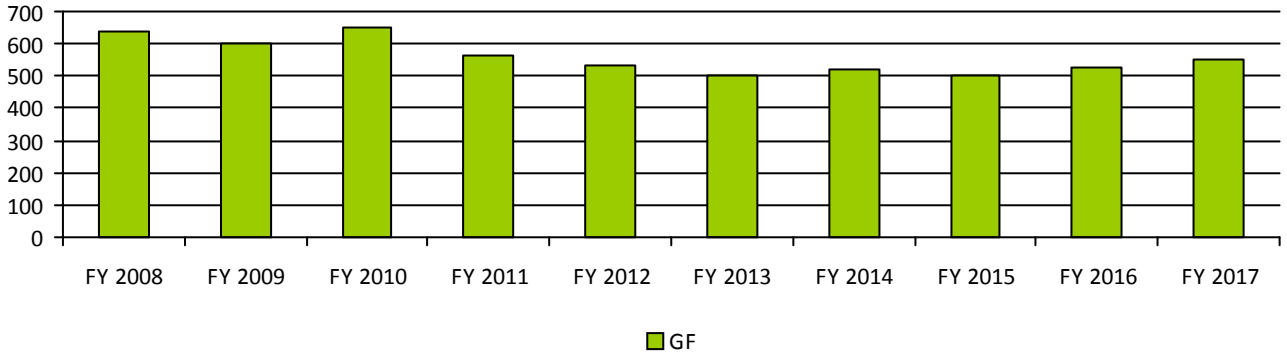
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
State Board of Equalization	549.6	646.4	0.0	646.4
Agency Total - Appropriated Funds	**549.6**	**646.4**	**0.0**	**646.4**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	245.2	274.2	0.0	274.2
ERE Amount	74.5	79.5	0.0	79.5
Prof. And Outside Services	8.9	35.0	0.0	35.0
Travel - In State	8.8	8.8	0.0	8.8
Other Operating Expenses	163.0	179.7	0.0	179.7
Equipment	0.0	20.0	0.0	20.0
Transfers Out	49.2	49.2	0.0	49.2
Agency Total - Appropriated Funds	**549.6**	**646.4**	**0.0**	**646.4**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	549.6	646.4	0.0	646.4
Agency Total - Appropriated Funds	**549.6**	**646.4**	**0.0**	**646.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Board of Executive Clemency

The Arizona Board of Executive Clemency is a five member board appointed with each member by the Governor and is statutorily empowered to make decisions regarding:
- Discretionary release of those inmates who are parole and/or home arrest eligible; (inmates whose crimes were committed on or before December 31, 1993);
- Revocation of parole (or community supervision for crimes committed on or after January 01, 1994) for offenders found to be in violation of the terms and conditions of their release;
- Absolute discharge from parole; and
- Modification of release conditions and release rescissions

The Board also makes clemency recommendations to the Governor on requests for: commutation of sentence, including death penalty sentences; reprieves in matters related to death penalty cases; and pardons.

Link to the ***AGENCY'S WEBSITE*** http://www.azboec.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	746.6	963.5	159.5	1,123.0
Non-Appropriated Funds	55.4	41.0	(0.1)	40.9
Agency Total	**802.0**	**1,004.5**	**159.4**	**1,163.9**

Major Executive Budget Initiatives and Funding

Hearing Officer

The Executive Budget includes an increase in funding for 0.5 FTE part-time Hearing Officer position to improve processing times on probable cause hearings.

The Hearing Officer will conduct probable cause hearings for parole and community supervision violators to determine if evidence supports holding a revocation hearing. If the probable cause hearing determines that evidence is sufficient, a separate revocation hearing would be held by the Board of Executive Clemency to determine if a violator should be returned to prison or should remain on parole or community supervision.

Federal law governs the process of parole and community supervision revocations. The two primary components of this process are a probable cause hearing and a revocation hearing. Previously, the probable cause hearing occurred at the same time as an offender's revocation hearing, meaning the full Board had to spend time for some hearings that it did not need to hear. The addition of a part-time Hearing Officer will create a more efficient use of the Board's revocation hearings.

Funding	**FY 2019**
General Fund	33.6
Issue Total	**33.6**

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Board Member Pay Increase

The Executive Budget includes an increase in funding for board member pay increases, to help attract and retain qualified individuals.

Members of the Board of Executive Clemency serve in a unique and dynamic full-time position that requires them to understand and apply law, comprehend policy and procedure, and make complex decisions based on facts and testimony. Historically, the Board has faced difficulty in finding new members who are willing to work for the current level of compensation. Additionally, compared to many other states, Arizona's Board members are compensated at a lower rate than their peers.

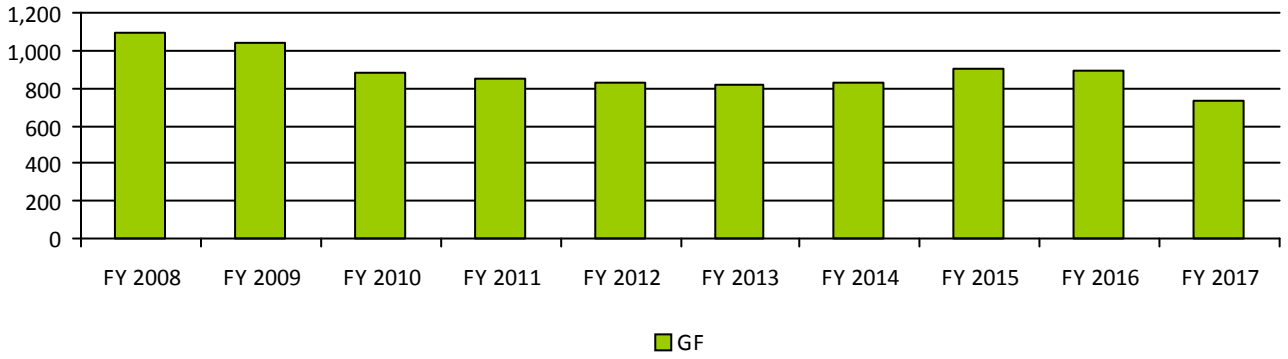
The Executive Budget increases the pay rate by $28,612, or 61%, for the Chairman of the Board and $18,612, or 40%, for the four other Board members.

Funding	**FY 2019**
General Fund	125.9
Issue Total	**125.9**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	**FY 2017 Actual**	**FY 2018 Approp.**	**FY 2019 Net Change**	**FY 2019 Exec. Bud.**
Board of Executive Clemency	746.6	963.5	159.5	1,123.0
Agency Total - Appropriated Funds	**746.6**	**963.5**	**159.5**	**1,123.0**

BY EXPENDITURE OBJECT	**FY 2017 Actual**	**FY 2018 Approp.**	**FY 2019 Net Change**	**FY 2019 Exec. Bud.**
Personal Services	405.1	519.2	126.6	645.8
ERE Amount	140.7	188.3	32.9	221.2
Prof. And Outside Services	32.4	32.4	0.0	32.4
Travel - In State	1.1	13.6	0.0	13.6

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Operating Expenses	157.0	200.0	0.0	200.0
Equipment	10.3	10.0	0.0	10.0
Agency Total - Appropriated Funds	**746.6**	**963.5**	**159.5**	**1,123.0**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	746.6	963.5	159.5	1,123.0
Agency Total - Appropriated Funds	**746.6**	**963.5**	**159.5**	**1,123.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
IGA and ISA Fund	55.4	41.0	(0.1)	40.9
Agency Total - Non-Appropriated Funds	**55.4**	**41.0**	**(0.1)**	**40.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Exposition & State Fair

The Arizona Exposition and State Fair (AESF) is a 96-acre entertainment facility that showcases a variety of events, including one of the preeminent state fairs in the country. The AESF, which owns the property and buildings it occupies, rents its facilities to a variety of tenants and promoters, such as the Arizona National Livestock Show and the Maricopa County Fair. The AESF provides a location to showcase industry, agriculture, education, and entertainment for the enjoyment of Arizona citizens.

Link to the ***AGENCY'S WEBSITE*** https://azstatefair.com/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	11,352.9	12,153.3	411.6	12,564.9
Agency Total	**11,352.9**	**12,153.3**	**411.6**	**12,564.9**

Major Executive Budget Initiatives and Funding

Prop. 206 Minimum Wage Increase

The Executive Budget includes an increase in funding for AESF to pay temporary staff at the higher minimum wage level pursuant to Proposition 206.

In November 2016, Arizona voters passed Proposition 206, which increases the State's minimum wage from $8.05 per hour to $12 over four years. On January 1, 2018, the minimum wage increased to $10.50. The wage will increase again on January 1, 2019, to $11.00.

Temporary staff for Exposition and State Fair are impacted by that law, as many of the staff earned less than $10.50 per hour on the effective date of Proposition 206. Although those state employees are legally exempt from the minimum wage increase, this funding issue will allow AESF to compete with private employers. In FY 2018, the agency has struggled to find and keep quality employees with wages below the minimum for the rest of the state.

Funding	**FY 2019**
Arizona Exposition and State Fair Fund	411.6
Issue Total	**411.6**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Fair attendance (in thousands)	1,102	1,145	1,250	1,300
New revenue received from alternative sources (in dollars)	408,056	120,728	80,000	80000
Number of guest service contacts	168	128	200	200

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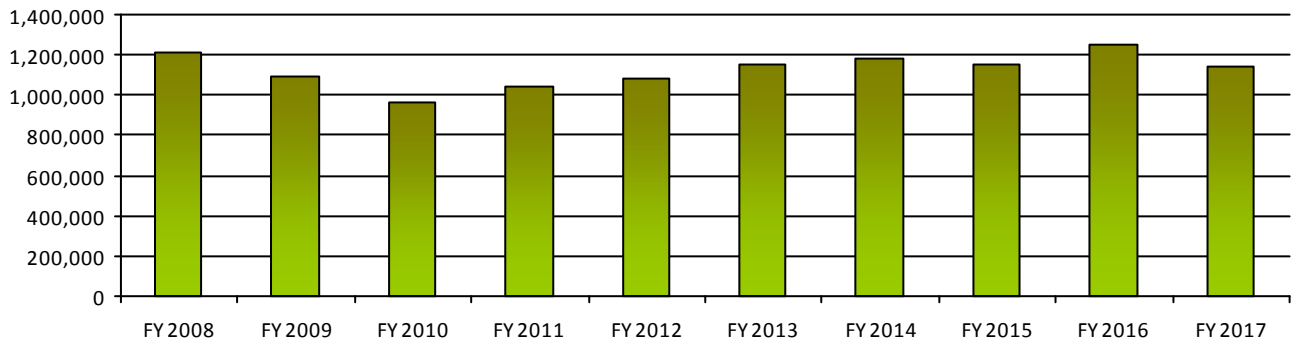
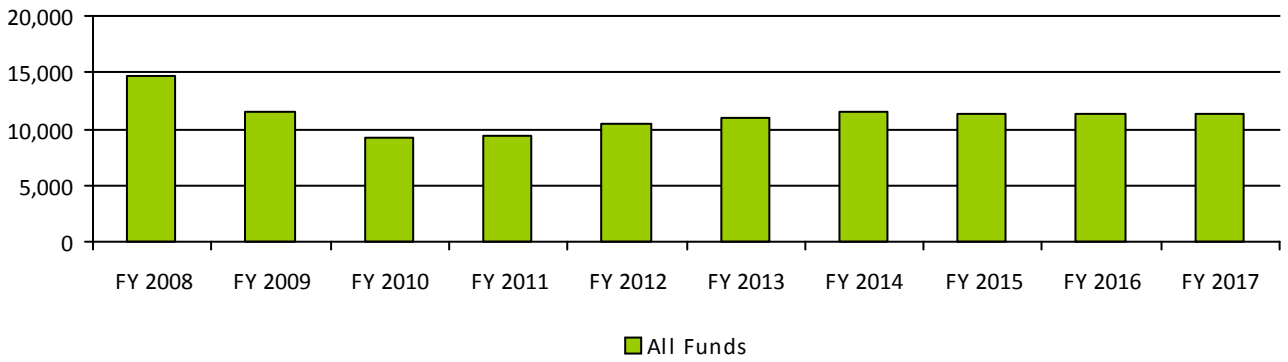
State Fair Attendance by Year



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Interim Events	4,787.9	4,843.0	0.0	4,843.0
State Fair Operations	6,565.0	7,310.3	411.6	7,721.9
Agency Total - Appropriated Funds	**11,352.9**	**12,153.3**	**411.6**	**12,564.9**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	3,699.9	3,845.8	348.8	4,194.6
ERE Amount	974.2	1,018.6	62.8	1,081.4
Prof. And Outside Services	3,386.7	3,664.6	0.0	3,664.6
Travel - In State	5.6	5.9	0.0	5.9
Travel - Out of State	16.1	16.0	0.0	16.0
Aid to Others	2.2	2.2	0.0	2.2
Other Operating Expenses	3,236.6	3,568.6	0.0	3,568.6
Equipment	31.6	31.6	0.0	31.6
Agency Total - Appropriated Funds	**11,352.9**	**12,153.3**	**411.6**	**12,564.9**

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BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona Exposition and State Fair Fund	11,352.9	12,153.3	411.6	12,564.9
Agency Total - Appropriated Funds	**11,352.9**	**12,153.3**	**411.6**	**12,564.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Financial Institutions

The Department of Financial Institutions (DFI) licenses, supervises, and regulates state-chartered financial institutions and enterprises to ensure the safety and soundness of these financial entities, and verifies compliance with state and federal laws. DFI also investigates complaints that are filed by consumers against licensed individuals and entities and directs appropriate remedial action if the violations are substantiated.

Link to the ***AGENCY'S WEBSITE*** http://www.azdfi.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	2,912.8	2,201.0	(250.0)	1,951.0
Other Appropriated Funds	1,967.0	4,041.9	(33.6)	4,008.3
Non-Appropriated Funds	1,208.5	1,334.8	(64.0)	1,270.8
Agency Total	**6,088.3**	**7,577.7**	**(347.6)**	**7,230.1**

Major Executive Budget Initiatives and Funding

New Mortgage Lending Examiners

The Executive Budget includes an increase in funding for 4.0 FTE examiner positions to handle the increased caseload of loan originators under DFI's jurisdiction.

DFI's Mortgage Lending Division oversees the examinations of commercial and residential mortgage brokers, bankers, and loan originators. Examiners review accounting records for borrowers and ensure that lenders are charging agreed-upon rates and crediting the accounts properly for payments.

Laws 2015, Chapter 102 permitted DFI to accept a nationally accredited loan originator test as a condition for a state license, instead of requiring each applicant to take a specific Arizona test. As a result, more loan originators applied for licenses since FY 2016. The number of institutions overseen by the Mortgage Lending Division increased from 8,660 in FY 2015 to 16,270 in FY 2017. Approximately 29% of those institutions were overdue for scheduled five-year examinations at the end of FY 2017.

The additional staff are expected to examine more than 650 institutions in FY 2019. In the absence of funding, those institutions will not be reviewed.

Funding	**FY 2019**
Financial Services Fund	358.3
Issue Total	**358.3**

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New Money Services Examiner

The Executive Budget includes an increase in funding for 1.0 FTE examiner position to permit the Money Services Division to timely examine institutions under DFI's jurisdiction.

DFI's Money Services Division examines collection agencies, money transmitters, and sales finance companies. Among their other duties, examiners review trust accounts and operating accounts to ensure that licensees are properly returning money to creditors.

The Division has two examiners who oversaw 1,460 institutions in FY 2017. Approximately 37% of those institutions were overdue for scheduled examinations.

The additional staff is expected to examine at least 50 institutions in FY 2019. In the absence of funding, these institutions will not be reviewed.

Funding	**FY 2019**
Financial Services Fund	89.6
Issue Total	**89.6**

New Financial Services Examiner

The Executive Budget includes an increase in funding for 1.0 FTE examiner position to permit the Financial Services Division to timely examine institutions under DFI's jurisdiction.

DFI's Financial Services Division examines escrow agents, consumer lenders, real estate appraisers, and other financial services providers. More than 85% of licensees overseen by the Division are real estate appraisers. Examiners ensure that appraisers use proper methodology when determining property values. Examiners also review institutions to ensure that fees and interest rates are accurately charged to borrowers.

The Division oversaw more than 2,620 institutions in FY 2017. Approximately 28% of those institutions were overdue for scheduled three- to five-year examinations, increasing the risk of inaccurate appraisals and fraudulent lending activities.

The additional position is expected to examine at least 50 licensees that are scheduled for examination each year. In the absence of funding, these institutions will not be reviewed.

Funding	**FY 2019**
Financial Services Fund	89.6
Issue Total	**89.6**

Remove One-Time FY 2018 Appropriation

The Executive Budget includes a decrease in one-time FY 2018 funding for laptops and other equipment for three new Financial Institutions Division Examiners hired in FY 2018.

Funding	**FY 2019**
Financial Services Fund	(6.0)
Issue Total	**(6.0)**

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Board of Appraisal Fund Repeal

The Executive Budget includes a decrease in funding to reflect the discontinuation of the Board of Appraisal Fund in accordance with Laws 2017, Chapter 334.

Chapter 334 eliminated the Board of Appraisal Fund and transferred its balance to the General Fund.

Funding	FY 2019
Board of Appraisal Fund	(815.1)
Issue Total	**(815.1)**

Fund Shift

The Executive Budget includes a decrease from the General Fund and a commensurate increase in the Financial Services Fund.

Funding	FY 2019
General Fund	(200.0)
Financial Services Fund	200.0
Issue Total	**0.0**

Attorney General ISA Reallocation

The Executive Budget includes a decrease from the Real Estate Appraisal Special Line Item and a commensurate increase in the Banking Department Revolving Fund for Attorney General interagency service agreement (ISA) costs for oversight of real estate appraisers.

The Banking Department Revolving Fund may be used for investigative proceedings or for the purposes of instituting and prosecuting civil actions.

Funding	FY 2019
General Fund	(50.0)
Banking Department Revolving Fund	50.0
Issue Total	**0.0**

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E-Licensing System Development

The Executive Budget transfers $500,000 from the Receivership Revolving Fund to the Automation Projects Fund to develop a comprehensive enterprise software and database system for the DFI.

DFI oversees 26 licensing categories of financial institutions and professionals operating in the state. Today, license applications, consumer complaints, and licensee examinations are submitted and managed by paper-based systems. In July 2015, the DFI implemented a comprehensive document management system that allows the Department to digitally store and search paper documents.

This funding will be used to hire outside developers to build an enterprise software and database system to manage the DFI's operations. The system will integrate the document management system and allow DFI to offer paperless options that will streamline internal operations and make it easier for DFI's constituents to apply for and renew licenses and submit and manage complaints.

Total costs of the project may exceed the appropriation, depending on the bids received from developers during the procurement process. DFI is working closely with the Arizona Strategic Enterprise Technology Office (ASET) to develop a statement of work and create a project timeline and governance structure that ensures the successful delivery of the project. The appropriation will be managed by the Arizona Department of Administration.

The funding for this project appears in the Department of Administration section.

Funding	**FY 2019**
General Fund	0.0
Issue Total	**0.0**

Consolidate Special Line Item

The Executive Budget consolidates the Real Estate Appraisal Special Line Item (SLI) into the operating lump sum appropriation to allow the Department to use its regulatory resources most efficiently.

Laws 2015, Chapter 19 consolidated the State Board of Appraisal under the Department of Financial Institutions. DFI has integrated the Board of Appraisal staff under its Office of Regulatory Affairs, which regulates other financial industries. Despite the integration, Real Estate Appraisal operates under a separate SLI, which is unnecessary.

Funding	**FY 2019**
General Fund	0.0
Issue Total	**0.0**

Executive Budget Supplemental Changes

Board of Appraisal Fund Repeal

The Executive Budget includes a decrease in funding to reflect the discontinuation of the Board of Appraisal Fund in accordance with Laws 2017, Chapter 334.

Chapter 334 eliminated the Board of Appraisal Fund and transferred its balance to the General Fund.

Funding	**FY 2018**
Board of Appraisal Fund	(730.0)
Issue Total	**(730.0)**

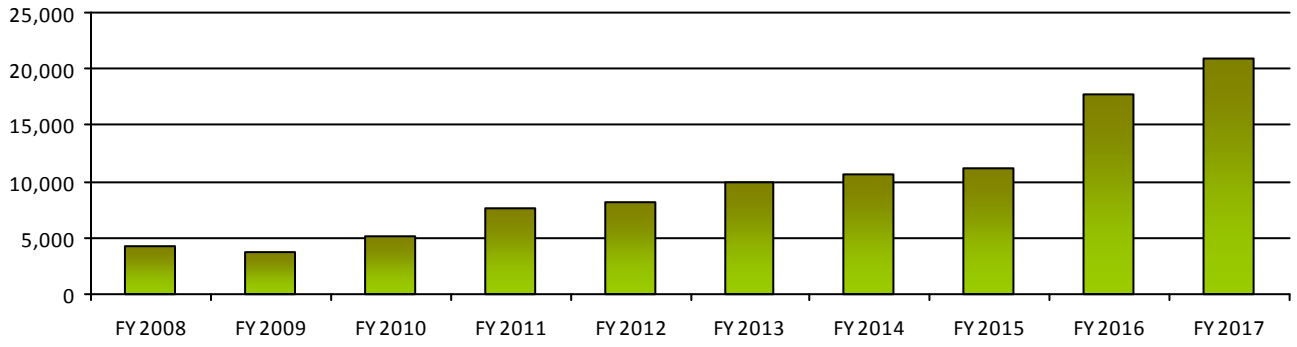
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Open receiverships (at any point in fiscal year)	1	1	1	0

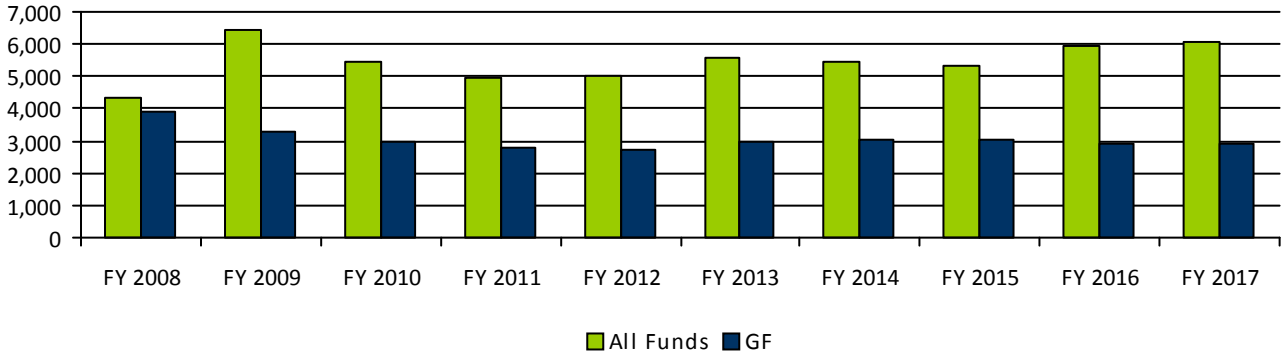
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Number of Active Licenses



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Office of Regulatory Affairs	2,491.7	2,940.9	(815.1)	2,125.8
Office of Supervision	2,373.9	3,278.4	531.5	3,809.9
Receiverships	14.2	23.6	0.0	23.6
Agency Total - Appropriated Funds	**4,879.8**	**6,242.9**	**(283.6)**	**5,959.3**

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	2,706.0	3,126.1	290.9	3,417.0
ERE Amount	1,016.4	1,251.6	112.6	1,364.2
Prof. And Outside Services	435.0	372.3	(22.2)	350.1
Travel - In State	4.5	6.7	11.9	18.6
Travel - Out of State	6.2	8.0	6.0	14.0
Other Operating Expenses	580.6	613.1	46.3	659.4
Equipment	131.2	129.1	5.9	135.0
Transfers Out	0.0	736.0	(735.0)	1.0
Agency Total - Appropriated Funds	**4,879.8**	**6,242.9**	**(283.6)**	**5,959.3**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	2,912.8	2,201.0	(250.0)	1,951.0
Banking Department Revolving Fund	0.0	0.0	50.0	50.0
Board of Appraisal Fund	538.7	815.1	(815.1)	0.0
Financial Services Fund	1,428.3	3,226.8	731.5	3,958.3
Agency Total - Appropriated Funds	**4,879.8**	**6,242.9**	**(283.6)**	**5,959.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Real Estate Appraisal	538.7	1,497.5	(1,497.5)	0.0
Agency Total - Appropriated Funds	**538.7**	**1,497.5**	**(1,497.5)**	**0.0**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Banking Department Revolving	762.0	859.8	0.0	859.8
IGA and ISA Fund	1.1	0.0	0.0	0.0
Receivership Revolving Fund	445.4	475.0	(64.0)	411.0
Agency Total - Non-Appropriated Funds	**1,208.5**	**1,334.8**	**(64.0)**	**1,270.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Board of Fingerprinting

The Arizona Board of Fingerprinting evaluates good cause exceptions for people who require a fingerprint clearance card and whose fingerprint clearance cards have been denied or suspended by the Department of Public Safety. The Board also determines central registry exceptions for individuals who fail to clear a background check.

Link to the ***AGENCY'S WEBSITE*** http://www.azbof.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Non-Appropriated Funds	591.5	623.6	0.0	623.6
Agency Total	**591.5**	**623.6**	**0.0**	**623.6**

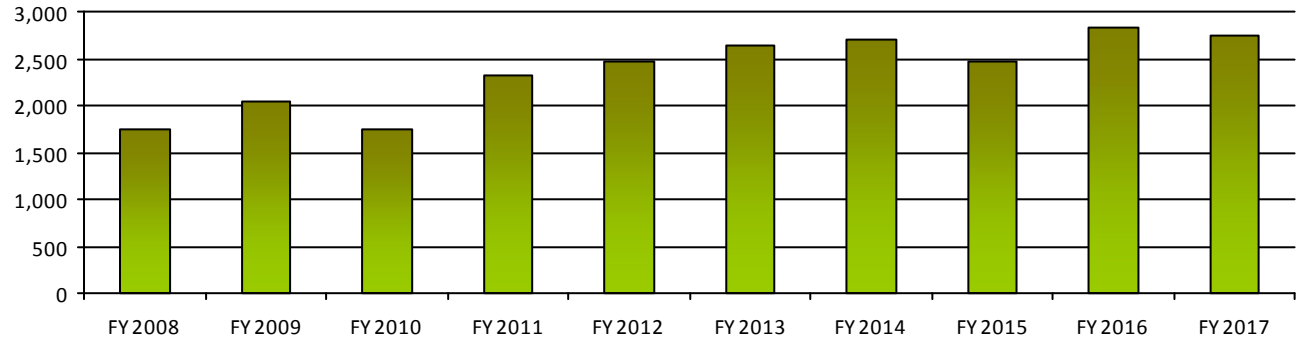
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of good-cause-exception applications received.	2,837	2751	2,600	2700
Average number of days to dispose.	20.10	21.50	30	30

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Good-Cause-Exception Applications Received



Records for FY 2003 are not reliable.

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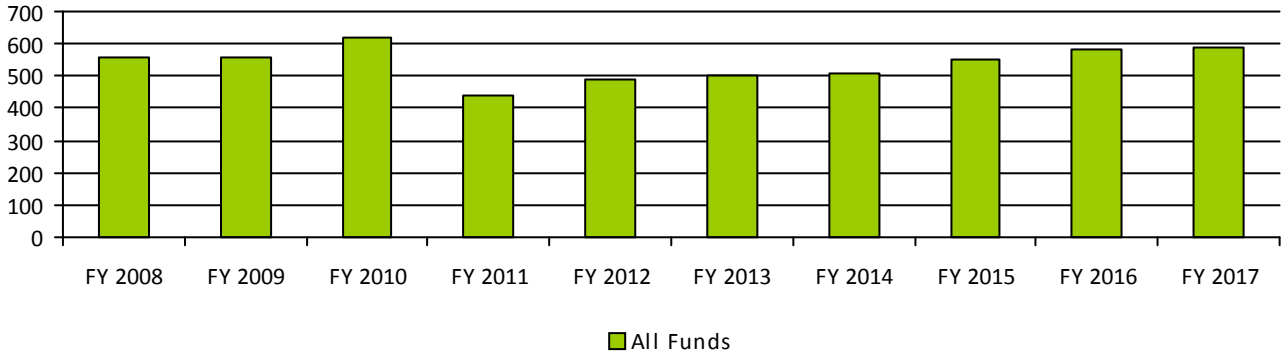
Agency Expenditures

(in $1,000s)



Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Board of Fingerprinting Fund	591.5	623.6	0.0	623.6
Agency Total - Non-Appropriated Funds	**591.5**	**623.6**	**0.0**	**623.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Department of Forestry and Fire Management

The Arizona Department of Forestry and Fire Management provides resources for the prevention and suppression of wildland fire on State Trust Land and private property located outside incorporated communities. The Department also provides services through strategic implementation of cooperative natural resource and fire assistance programs, development and support of statewide fire policies, and coordination of resources across all-lands and jurisdictions for fire prevention, urban and community forestry, forest stewardship, forest health, utilization and marketing, life safety and property conservation, and has a wide variety of grants available.

Link to the ***AGENCY'S WEBSITE*** http://www.azsf.az.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	10,579.2	11,922.5	(1,742.5)	10,180.0
Non-Appropriated Funds	58,273.9	39,234.8	0.0	39,234.8
Agency Total	**68,853.1**	**51,157.3**	**(1,742.5)**	**49,414.8**

Major Executive Budget Initiatives and Funding

Operating Adjustment

The Executive Budget includes a decrease and shift in funding as a result of efficiency savings identified by the Department and a new $800,000 interagency service agreement (ISA) that the State Land Department intends to enter with the Department of Forestry and Fire Management, thereby offsetting the latter agency's budget for fire suppression.

Funding	**FY 2019**
General Fund	(1,137.5)
Issue Total	**(1,137.5)**

Executive Budget Baseline Changes

Remove One-time FY 2018 Appropriations

The Executive Budget includes a decrease in one-time FY 2018 funding to equip the newly established post-release firefighting crews and to upgrade fire communication equipment.

Funding	**FY 2019**
General Fund	(605.0)
Issue Total	**(605.0)**

Executive Budget Supplemental Changes

Fire Expenses Supplemental Appropriation

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Due to a higher-than-usual concentration of fires on State land and an increase in complex fires, suppression costs from the 2017 fire season exceeded available funding. The State incurred $15.3 million in fire costs during the most recent fire season, which is significantly higher than the annual $4 million budget for fire suppression.

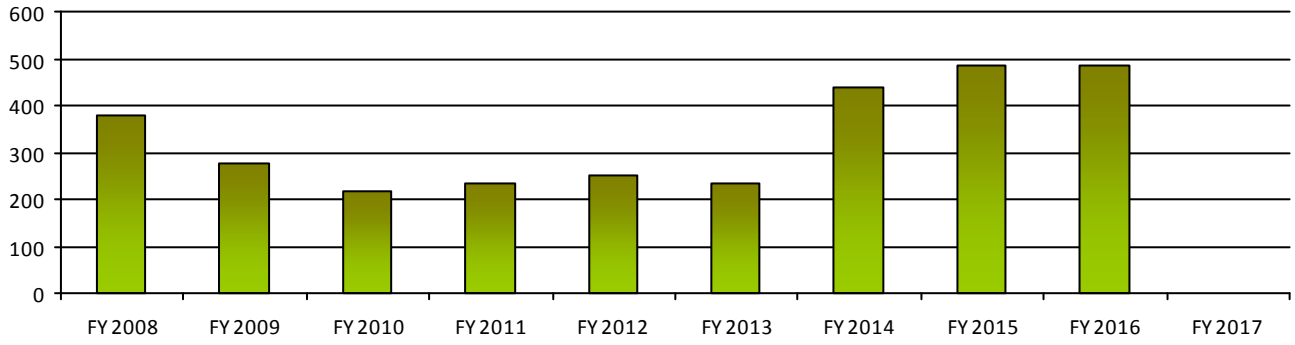
The Executive has identified available fund sources to cover that shortfall and is pursuing accounting measures that can be used to manage cash flow in the near term. An additional $5.5 million was made available from the Governor's Emergency Council Fund, and federal partners are paying for a portion of the fire costs, but a $4.1 million shortfall remains.

The State depends on the partnership of local cooperators throughout Arizona that deploy crews to fight fires. These cooperators are often small rural fire districts that depend on receiving timely payment from the state to maintain positive cash flow. This funding is critical to ensuring that local cooperators receive timely payment and continue to partner with the State in fighting wildfires.

Funding	**FY 2018**
General Fund	4,078.0
Issue Total	**4,078.0**

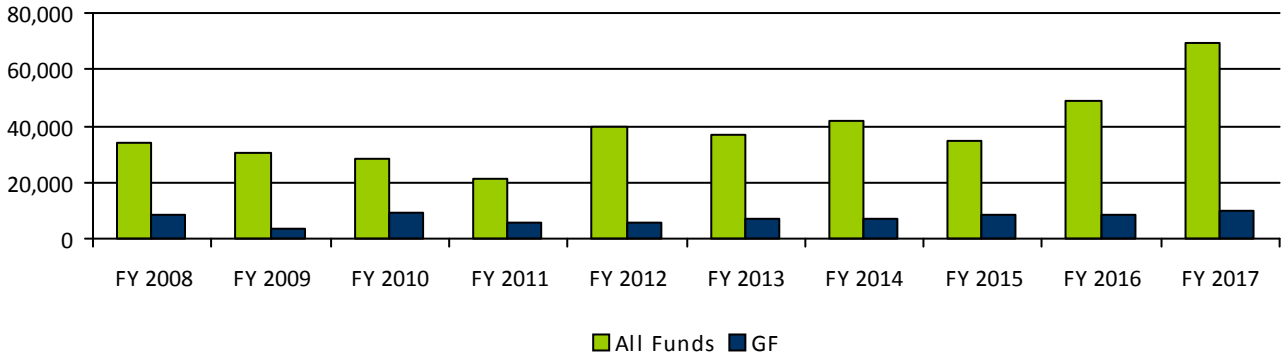
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Number of Fires on State and Private Unincorporated Lands



Agency Expenditures

(in $1,000s)



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State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Environmental County Grants	250.0	250.0	0.0	250.0
State Fire Marshal	169.9	173.1	0.0	173.1
State Fire Marshal	670.0	753.2	0.0	753.2
State Forester	9,489.3	10,746.2	(1,742.5)	9,003.7
Agency Total - Appropriated Funds	**10,579.2**	**11,922.5**	**(1,742.5)**	**10,180.0**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	2,825.4	3,792.6	0.0	3,792.6
ERE Amount	1,143.8	1,533.1	0.0	1,533.1
Prof. And Outside Services	802.0	511.6	0.0	511.6
Travel - In State	426.6	143.7	0.0	143.7
Travel - Out of State	15.0	16.7	0.0	16.7
Aid to Others	250.0	250.0	0.0	250.0
Other Operating Expenses	1,049.0	1,123.1	(1,137.5)	(14.4)
Equipment	67.4	486.7	(605.0)	(118.3)
Transfers Out	4,000.0	4,065.0	0.0	4,065.0
Agency Total - Appropriated Funds	**10,579.2**	**11,922.5**	**(1,742.5)**	**10,180.0**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	10,579.2	11,922.5	(1,742.5)	10,180.0
Agency Total - Appropriated Funds	**10,579.2**	**11,922.5**	**(1,742.5)**	**10,180.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Environmental County Grants	250.0	250.0	0.0	250.0
Fire School	169.9	173.1	0.0	173.1
Fire Suppression	4,302.5	4,065.0	0.0	4,065.0
Hazardous Vegetation Removal	1,248.5	1,350.0	(337.5)	1,012.5
Inmate Fire Crews	605.2	699.1	0.0	699.1
Post Release Firefighting Crew	0.0	1,464.9	(465.1)	999.8
Agency Total - Appropriated Funds	**6,576.1**	**8,002.1**	**(802.6)**	**7,199.5**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Cooperative Forestry Fund	7,505.1	7,991.5	0.0	7,991.5
Fire Suppression Fund	50,751.9	31,243.3	0.0	31,243.3
IGA and ISA Between State Agencies	16.9	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**58,273.9**	**39,234.8**	**0.0**	**39,234.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	4,202.3	1,582.2	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation by program with special lines.

Board of Funeral Directors & Embalmers

The Board of Funeral Directors and Embalmers examines and licenses individuals that provide funeral goods and services. The Board also receives complaints against licensees, investigates allegations, and administratively adjudicates complaints. The Board oversees approximately 1,700 licensees practicing in the state and serves all Arizona citizens who receive funeral goods and services.

Link to the ***AGENCY'S WEBSITE*** http://www.azfuneralboard.us/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	369.7	378.2	64.9	443.1
Agency Total	**369.7**	**378.2**	**64.9**	**443.1**

Major Executive Budget Initiatives and Funding

E-Licensing Ongoing Costs

The Executive Budget includes an increase in funding for the Board's share of ongoing operating costs associated with the new e-licensing system that was established in FY 2018 and will be used by 14 agencies. The system is expected to provide a fast and efficient online experience for applicants and licensees.

The Board will begin using the e-licensing system in early 2018. The Board will pay annual licensing costs for the online platforms on which the e-licensing system is built and will share the services of a full-time system administrator at the Department of Administration.

Funding	**FY 2019**
Funeral Directors and Embalmers Fund	14.8
Issue Total	**14.8**

One-time Document Scanning

The Executive Budget includes an increase in one-time funding for document scanning services as part of a broader effort to move licensing and license renewal processes online.

The digitization of records aligns with the State's initiative for agencies to conduct business electronically when circumstances allow. The Board plans to engage the State's e-licensing vendor in FY 2019 to migrate licensing data to the chosen platform. The funding will pay a contracted service to prepare the documents, scan the documents into searchable digital files, and securely dispose of the original paper copies.

Funding	**FY 2019**
Funeral Directors and Embalmers Fund	75.0
Issue Total	**75.0**

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix. The funding associated with this issue does not reflect the change in State rental payments, which appears in the Statewide Adjustments section. The Board's funding issue below results in a net decrease in costs. The Board will relocate by the end of January 2018.

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Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $3,400 for shared services costs such as Wi-Fi and security, compared to $800 for any similar services at its previous location. New funding is required to cover the $2,600 increase.

At the previous State-owned space, the agency paid $15,000 for rent. At the new space, the agency will pay $11,500. The change in the agency's rental payments of $(3,500) appears in the Statewide Adjustments section.

Funding	**FY 2019**
Funeral Directors and Embalmers Fund	2.6
Issue Total	**2.6**

Executive Budget Baseline Changes

Remove One-time E-licensing

The Executive recommends the removal of FY 2018 one-time appropriations for e-licensing costs.

Funding	**FY 2019**
Funeral Directors and Embalmers Fund	(27.5)
Issue Total	**(27.5)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	**FY 2017 Actual**	**FY 2018 Expected**	**FY 2019 Expected**
Number of inspections	109	60	80	90
Number of complaints received	12	17	18	17
Number of licenses	1642	1721	1806	1896

Link to the ***AGENCY'S STRATEGIC PLAN***

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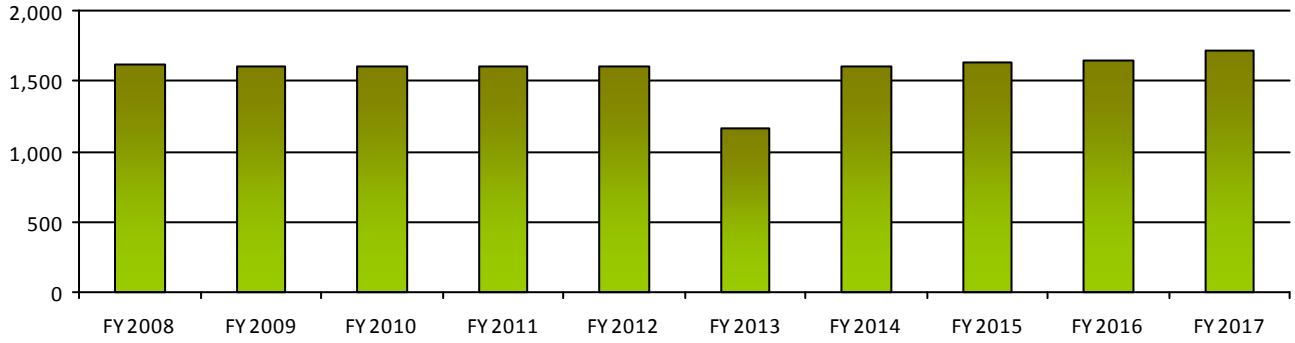
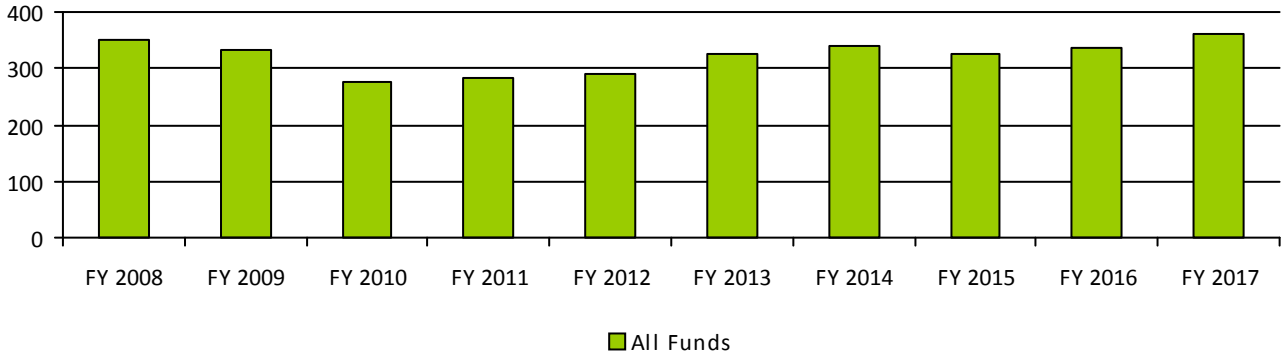
Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	369.7	378.2	64.9	443.1
Agency Total - Appropriated Funds	**369.7**	**378.2**	**64.9**	**443.1**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	204.1	214.1	75.0	289.1
ERE Amount	67.7	67.7	0.0	67.7
Prof. And Outside Services	25.0	25.0	(27.5)	(2.5)
Travel - In State	1.9	5.0	0.0	5.0
Travel - Out of State	0.0	5.0	0.0	5.0
Other Operating Expenses	66.0	61.4	17.4	78.8
Transfers Out	5.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	**369.7**	**378.2**	**64.9**	**443.1**

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BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Funeral Directors and Embalmers Fund	369.7	378.2	64.9	443.1
Agency Total - Appropriated Funds	**369.7**	**378.2**	**64.9**	**443.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Game & Fish Department

The Arizona Game and Fish Department is the state agency charged with the conservation, enhancement and restoration of Arizona's wildlife resources and habitats; the regulation and enforcement of watercraft and off-highway vehicles; and with promoting shooting sports activities. The Department manages Arizona's wildlife populations through the operation of hunting and fishing license programs, enforcement actions for the unlawful taking of game, and wildlife habitat protection and development.

Link to the ***AGENCY'S WEBSITE*** http://www.azgfd.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	34,098.1	44,309.2	(1,462.9)	42,846.3
Non-Appropriated Funds	76,118.4	75,806.2	0.0	75,806.2
Agency Total	**110,216.5**	**120,115.4**	**(1,462.9)**	**118,652.5**

Major Executive Budget Initiatives and Funding

Dam and Property Maintenance

The Executive Budget includes an increase of $150,000 for dam maintenance and $300,000 for property maintenance.

The Department owns and operates 37 dams that have an average age of 70 years. The funding would allow for updating the Department's real-time flood warning systems and clearing trees and brush from dam areas.

The Department also owns 60 properties totaling more than 300,000 acres. The properties are maintained by the Department for habitat and recreation values and are open to the public for outdoor recreation. The Executive Budget provides funding to repair foundation failures and make structural repairs and other necessary interior and exterior repairs.

The funding for this issue appears in the Capital section.

Funding	**FY 2019**
Capital Improvement Fund	0.0
Issue Total	**0.0**

Remove One-time Funding

The Executive Budget includes a decrease in funding for the removal of FY 2018 one-time appropriations: ($285,000) for the treatment and containment of aquatic invasive species, ($485,700) for nine law-enforcement officer trucks, and ($701,000) for replacement of eight patrol boats, repair of four patrol boats, and lifejacket loaner stations.

Funding	**FY 2019**
Game and Fish Fund	(485.7)
Watercraft Licensing Fund	(986.0)
Issue Total	**(1,471.7)**

Watercraft Grant SLI Shift

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The Executive Budget incorporates the Watercraft Grant special line item appropriation into the Department's lump-sum operating appropriation. There have been no expenditures from this line item since FY 2013.

Prior to FY 2011, State Parks awarded and administered Law Enforcement Boating Safety Fund (LEBSF) grants to eight county sheriffs. For FY 2011 and FY 2012, those funds were diverted to the operation of State Parks, during which time the special line appropriation was used to backfill the Law Enforcement Boating Safety grants. In FY 2013, the LEBSF grants began being distributed by the State Treasurer rather than by State Parks, making the special-line appropriation for grants unnecessary. The Department continues to have a legacy $1 million special line appropriation for local law enforcement grants, even though the appropriation is not being expended.

Funding	**FY 2019**
Watercraft Licensing Fund	0.0
Issue Total	**0.0**

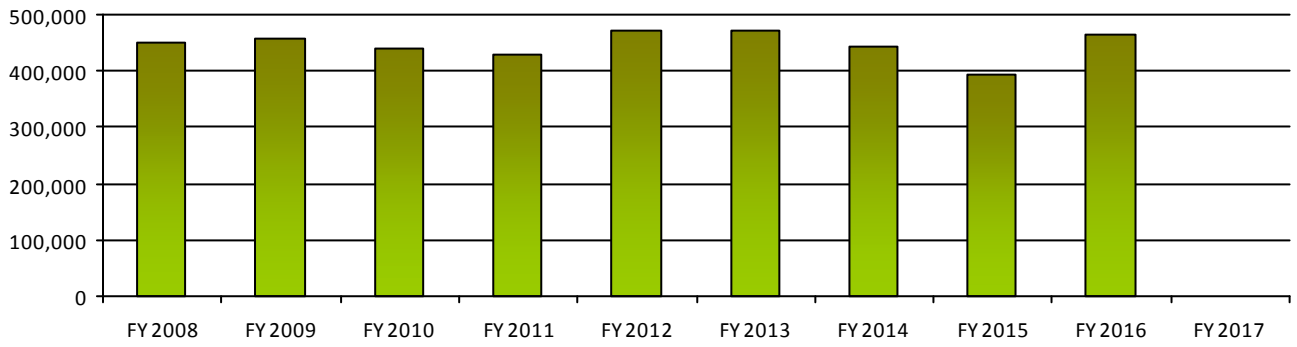
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Hunter and angler compliance rates	0	98	98	98
Habitat improvement	0	1,002,004	500,000	500,000
Citizens served	0	547,109	555,000	555,000

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licenses Sold (Calendar Year)



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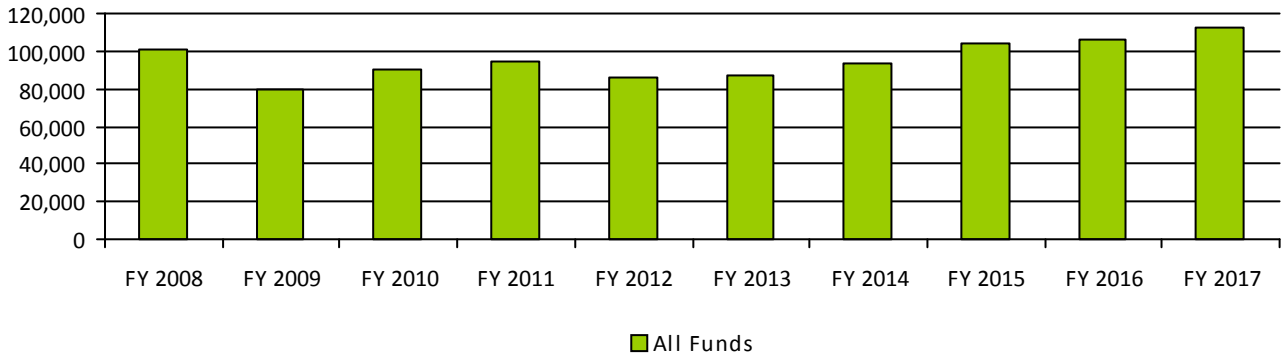
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Central Administrative Services	7,360.7	8,675.7	8.8	8,684.5
Recreation	4,224.8	7,060.2	(986.0)	6,074.2
Wildlife Conservation	22,512.6	28,573.3	(485.7)	28,087.6
Agency Total - Appropriated Funds	**34,098.1**	**44,309.2**	**(1,462.9)**	**42,846.3**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	12,423.5	16,025.0	0.0	16,025.0
ERE Amount	9,569.5	12,995.1	0.0	12,995.1
Prof. And Outside Services	619.2	685.1	0.0	685.1
Travel - In State	245.0	250.3	0.0	250.3
Travel - Out of State	125.7	161.1	0.0	161.1
Aid to Others	561.2	1,469.8	0.0	1,469.8
Other Operating Expenses	4,901.6	6,425.4	(20.0)	6,405.4
Equipment	1,435.3	2,115.3	(1,451.7)	663.6
Capital Outlay	1,066.8	622.3	0.0	622.3
Transfers Out	3,150.3	3,559.8	8.8	3,568.6
Agency Total - Appropriated Funds	**34,098.1**	**44,309.2**	**(1,462.9)**	**42,846.3**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Capital Improvement Fund	1,001.2	1,001.2	0.0	1,001.2
Game and Fish Fund	29,618.6	37,110.6	(485.7)	36,624.9
Game/Non-game Fund	110.7	346.8	0.0	346.8
Watercraft Licensing Fund	3,367.6	5,834.4	(986.0)	4,848.4
Wildlife Endowment Fund	0.0	16.2	8.8	25.0

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Agency Total - Appropriated Funds	**34,098.1**	**44,309.2**	**(1,462.9)**	**42,846.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Game and Fish Trucks	0.0	485.7	(485.7)	0.0
Watercraft Grants	0.0	1,000.0	0.0	1,000.0
Watercraft Safety Equipment	0.0	701.0	(701.0)	0.0
Agency Total - Appropriated Funds	**0.0**	**2,186.7**	**(1,186.7)**	**1,000.0**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona Game & Fish Commission Heritage	8,312.3	9,597.1	0.0	9,597.1
Arizona Wildlife Conservation Fund	6,201.6	7,828.8	0.0	7,828.8
Federal Economic Recovery Fund	(0.9)	0.0	0.0	0.0
Federal Grant	2.2	0.0	0.0	0.0
Firearms Safety and Ranges Fund	35.7	35.8	0.0	35.8
Game & Fish Conservation Development Fund	2,156.5	1,007.7	0.0	1,007.7
Game & Fish Federal Revolving	47,746.2	44,547.4	0.0	44,547.4
Game & Fish Publications Revolving	169.5	168.6	0.0	168.6
Game & Fish Trust	2,898.4	2,886.5	0.0	2,886.5
Game & Fish Wildlife Theft Prevention	183.8	260.8	0.0	260.8
Indirect Cost Recovery Fund	5,567.7	6,836.5	0.0	6,836.5
Off-Highway Vehicle Recreation	1,838.2	1,902.0	0.0	1,902.0
Wildlife Conservation Enterprise Fund	1,007.2	735.0	0.0	735.0
Agency Total - Non-Appropriated Funds	**76,118.4**	**75,806.2**	**0.0**	**75,806.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	46,139.4	109,589.8	39,547.1

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

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Department of Gaming

The Department of Gaming is charged with the regulation of tribal gaming, pari-mutuel racing and wagering, and boxing and mixed martial arts. The Department also runs the Division of Problem Gambling which provides and supports problem gambling prevention, treatment, and education programs. The Legislature established the Arizona Department of Gaming in 1995. Tribal gaming in Arizona is governed by the Tribal-State Gaming Compacts. In 2015, the legislature consolidated the Department of Racing, which included the Boxing/MMA Commission, under the Department of Gaming.

Link to the ***AGENCY'S WEBSITE*** http://www.azgaming.gov

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	1,979.5	1,779.5	0.0	1,779.5
Other Appropriated Funds	13,408.8	15,624.2	(14.2)	15,610.0
Non-Appropriated Funds	1,747.4	1,714.8	0.0	1,714.8
Agency Total	**17,135.7**	**19,118.5**	**(14.2)**	**19,104.3**

Major Executive Budget Initiatives and Funding

Legal Counsel

The Executive Budget includes a decrease in funding to reflect a reduction in legal expenses.

The Department anticipates a decrease in its annual expenditures for outside legal counsel following resolution of a legal dispute between the State and the Tohono O'odham Nation.

Funding	**FY 2019**
Arizona Benefits Fund	(14.2)
Issue Total	**(14.2)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Percent of total horse racing licensees with disciplinary action	0	.42	1	1
Percent of temporary certifications issued within 20 days	98	100	98	98
Total number of days elapsed from receipt of completed application to the issuance of temporary certification	2	1.6	3	3

Link to the ***AGENCY'S STRATEGIC PLAN***

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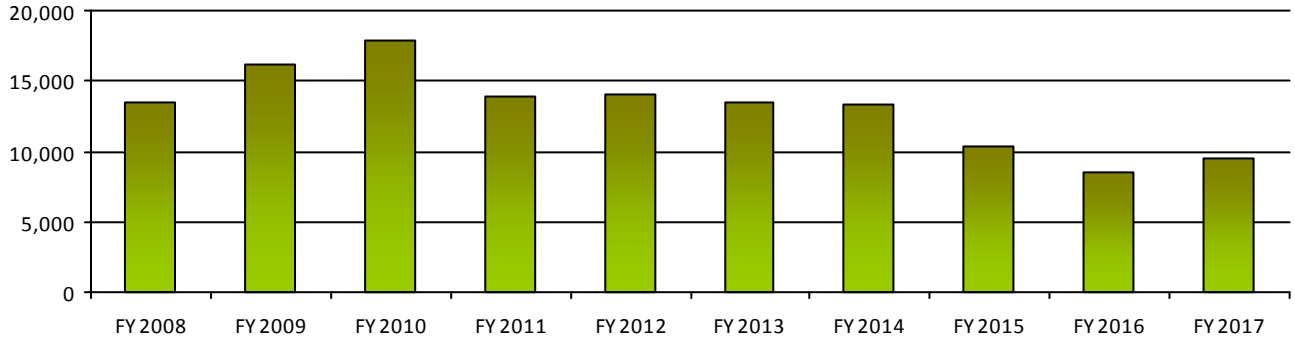
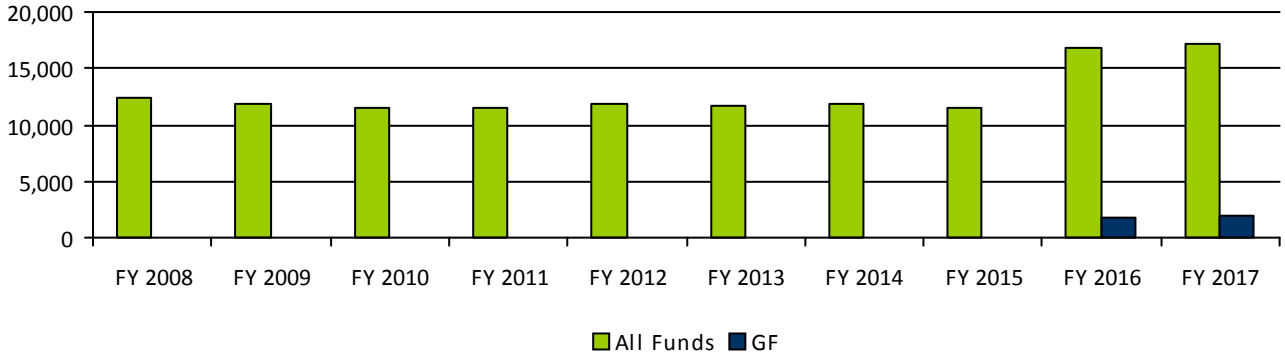
Number of Gaming Machines Inspected and Certified



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Boxing Commission	0.0	107.3	0.0	107.3
Certification	1,488.5	2,105.4	0.0	2,105.4
County Fair Racing	1,779.5	1,779.5	0.0	1,779.5
Division of Racing	2,267.1	2,060.6	0.0	2,060.6
Enforcement	9,853.3	11,350.9	(14.2)	11,336.7
Agency Total - Appropriated Funds	**15,388.3**	**17,403.7**	**(14.2)**	**17,389.5**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	6,105.9	7,088.2	0.0	7,088.2
ERE Amount	2,361.6	2,558.4	0.0	2,558.4
Prof. And Outside Services	1,982.4	2,517.1	(14.2)	2,502.9
Travel - In State	302.1	274.0	0.0	274.0
Travel - Out of State	63.8	55.0	0.0	55.0
Other Operating Expenses	2,500.2	2,594.5	0.0	2,594.5
Equipment	184.2	266.3	0.0	266.3

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Transfers Out	1,888.1	2,050.2	0.0	2,050.2
Agency Total - Appropriated Funds	**15,388.3**	**17,403.7**	**(14.2)**	**17,389.5**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	1,979.5	1,779.5	0.0	1,779.5
Arizona Benefits Fund	9,553.3	11,050.9	(14.2)	11,036.7
Lottery Fund	300.0	300.0	0.0	300.0
Permanent Tribal-State Compact Fund	1,488.5	2,105.4	0.0	2,105.4
Racing Regulation Fund	2,067.1	2,167.9	0.0	2,167.9
Agency Total - Appropriated Funds	**15,388.3**	**17,403.7**	**(14.2)**	**17,389.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Additional Operating Expenses	372.3	768.4	0.0	768.4
Casino Operations Certification	1,488.5	2,105.4	0.0	2,105.4
County Fairs Livestock and Agricultural Promotion	1,779.5	1,779.5	0.0	1,779.5
Division of Racing	236.5	250.0	0.0	250.0
Problem Gambling	2,264.7	2,285.2	0.0	2,285.2
Agency Total - Appropriated Funds	**6,141.5**	**7,188.5**	**0.0**	**7,188.5**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Breeders Award Fund	236.6	285.0	0.0	285.0
DPS - FBI Fingerprinting	55.5	50.0	0.0	50.0
Greyhound Adoption Program Fund	1.4	1.4	0.0	1.4
IGA and ISA Fund	1,424.7	1,320.0	0.0	1,320.0
Mixed Martial Arts Fund	29.2	58.4	0.0	58.4
Agency Total - Non-Appropriated Funds	**1,747.4**	**1,714.8**	**0.0**	**1,714.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

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Office of the Governor

Link to the ***AGENCY'S WEBSITE*** http://www.azgovernor.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	5,867.6	8,871.4	(494.4)	8,377.0
Non-Appropriated Funds	27,068.3	36,488.8	(2,878.5)	33,610.3
Agency Total	**32,935.9**	**45,360.2**	**(3,372.9)**	**41,987.3**

Major Executive Budget Initiatives and Funding

Continue One-time Funding

The Executive Budget includes one-time funding to continue support for the Foster Youth Education Success Program initially funded in FY 2018.

The FY 2018 budget included $1.5 million for the Foster Youth Education Success Program to improve the educational outcomes of children in Arizona's foster care system.

Funding	**FY 2019**
General Fund	0.0
Issue Total	**0.0**

Efficiency Savings

The Executive Budget includes a decrease in funding as a result of efficiency savings identified by the Office of the Governor. These savings will be applied to the Office's operating budget.

Funding	**FY 2019**
General Fund	(44.4)
Issue Total	**(44.4)**

Executive Budget Baseline Changes

Back Out One-Time Funding

The Executive Budget includes a decrease in funding, as a technical adjustment, to remove one-time funding enacted in FY 2018 for the Youth Success Fund Deposit, School Leadership Training, and Computer Science Initiative.

Funding	**FY 2019**
General Fund	(450.0)
Issue Total	**(450.0)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Governor's Office	5,867.6	8,871.4	(494.4)	8,377.0
Agency Total - Appropriated Funds	**5,867.6**	**8,871.4**	**(494.4)**	**8,377.0**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	3,563.4	4,261.8	0.0	4,261.8
ERE Amount	1,111.1	1,559.5	0.0	1,559.5
Prof. And Outside Services	78.2	20.0	0.0	20.0
Travel - In State	18.7	39.3	0.0	39.3
Travel - Out of State	106.9	85.2	0.0	85.2
Aid to Others	0.0	1,500.0	0.0	1,500.0
Other Operating Expenses	932.7	937.1	(494.4)	442.7
Equipment	47.2	18.5	0.0	18.5
Transfers Out	9.4	450.0	0.0	450.0
Agency Total - Appropriated Funds	**5,867.6**	**8,871.4**	**(494.4)**	**8,377.0**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	5,867.6	8,871.4	(494.4)	8,377.0
Agency Total - Appropriated Funds	**5,867.6**	**8,871.4**	**(494.4)**	**8,377.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Computer Science Initiative	0.0	200.0	(200.0)	0.0
School Leadership Training	0.0	250.0	(250.0)	0.0
Agency Total - Appropriated Funds	**0.0**	**450.0**	**(450.0)**	**0.0**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
County Fairs, Livestock and Agricultural Promotion Fund	1,802.6	1,779.6	0.0	1,779.6
Drug Treatment and Education Fund	4,246.1	5,207.8	0.0	5,207.8
Federal Grant	16,204.9	27,015.7	(2,878.5)	24,137.2
Governor's Endowment Partnership Fund	84.7	78.7	0.0	78.7
IGA and ISA Fund	746.8	713.0	0.0	713.0
Indirect Cost Recovery Fund	3,742.0	1,462.4	0.0	1,462.4
Prevention of Child Abuse	241.2	231.6	0.0	231.6
Agency Total - Non-Appropriated Funds	**27,068.3**	**36,488.8**	**(2,878.5)**	**33,610.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	16,205.0	27,015.8	24,140.4

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

Governor's Office of Strategic Planning and Budgeting

Link to the ***AGENCY'S WEBSITE*** http://azospb.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	1,567.9	2,014.6	(10.1)	2,004.5
Agency Total	**1,567.9**	**2,014.6**	**(10.1)**	**2,004.5**

Major Executive Budget Initiatives and Funding

Appropriation Savings

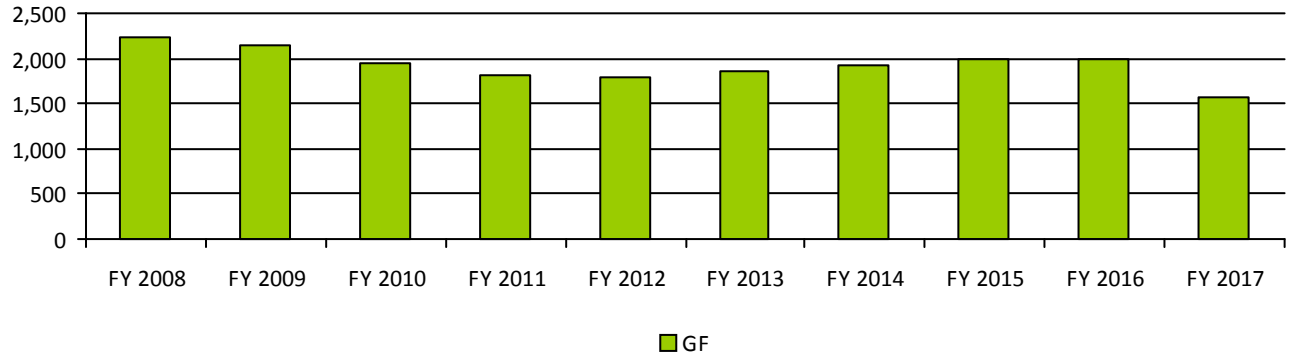
The Executive Budget includes a decrease in funding as a result of efficiency savings identified by the Office. The savings will be applied to the Office's operating budget.

Funding	**FY 2019**
General Fund	(10.1)
Issue Total	**(10.1)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Office of Strategic Planning and Budgeting	1,567.9	2,014.6	(10.1)	2,004.5
Agency Total - Appropriated Funds	**1,567.9**	**2,014.6**	**(10.1)**	**2,004.5**

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	932.5	1,330.6	0.0	1,330.6
ERE Amount	309.2	465.7	0.0	465.7
Prof. And Outside Services	101.2	106.0	0.0	106.0
Travel - In State	0.1	1.5	0.0	1.5
Travel - Out of State	5.7	2.5	0.0	2.5
Other Operating Expenses	192.6	87.6	(10.1)	77.5
Equipment	26.6	20.7	0.0	20.7
Agency Total - Appropriated Funds	**1,567.9**	**2,014.6**	**(10.1)**	**2,004.5**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	1,567.9	2,014.6	(10.1)	2,004.5
Agency Total - Appropriated Funds	**1,567.9**	**2,014.6**	**(10.1)**	**2,004.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Health Services

The Arizona Department of Health Services is a state government agency dedicated to promoting, protecting, and improving the health and wellness of individuals and communities in Arizona. In 1974 The Arizona Department of Health Services (ADHS) was created by consolidating several agencies into a single department with a variety of responsibilities. These areas included maternal and child health programs, communicable disease control, laboratory services, environmental health, behavioral health services and other programs to protect public health and safety.

Today ADHS is responsible for state-wide public health services, including the Arizona State Laboratory, epidemiology & disease control, emergency medical services/trauma, public health emergency preparedness & response, public health statistics, vital records, border health, children with special health care needs, health systems development, minority health, chronic disease prevention & nutrition, oral health, tobacco education, and women's & children's health; Arizona State Hospital, including adult civil services, adult forensic services, and the Arizona Community & Protection Treatment Center; and the licensing and certification of health care and child care facilities.

Link to the ***AGENCY'S WEBSITE*** http://www.azdhs.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	81,592.5	87,669.4	(1,250.0)	86,419.4
Other Appropriated Funds	47,197.1	52,606.5	1,614.0	54,220.5
Non-Appropriated Funds	324,329.1	338,034.5	(13,751.8)	324,282.7
Agency Total	**453,118.7**	**478,310.4**	**(13,387.8)**	**464,922.6**

Major Executive Budget Initiatives and Funding

Arizona Radiation Regulatory Agency Transfer

The Executive Budget includes a decrease in funding to eliminate the Arizona Radiation Regulatory Agency's General Fund appropriation in FY 2019.

Laws 2017, Chapter 313 transferred the Arizona Radiation Regulatory Agency (ARRA) into the Department of Health Services on December 31, 2017. Accordingly, the following ARRA funds transfer to the Department in FY 2018: State Radiologic Technologist Certification Fund, Nuclear Emergency Management Fund, Laser Safety Fund, and Radiation Regulatory Fee Fund.

ARRA collects licensing fees from facilities and professionals working with radiological material. Approximately 62% of the licensing fees are deposited into the General Fund, while the remaining 38% is deposited into two other appropriated ARRA licensing funds: State Radiologic Technologist Certification Fund and Radiation Regulatory Fee Fund.

The Department operates a licensing program for health care institutions and child care facilities, funded through the Health Services Licenses Fund in the Department's licensing division. Ninety percent of the licensing fees collected from health care institutions and child care facilities are deposited into the Health Services Licensing Fund and 10% into the General Fund.

To align the administration of collecting and distributing fees in the Department's licensing division, the

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Executive Budget deposits 90% of the fees collected through the ARRA licensing program into the Health Services Licensing Fund and 10% into the General Fund. To implement the change, which can be found in the ARRA section of this publication, the Executive Budget eliminates the appropriations for the following funds used by ARRA: General Fund, State Radiologic Technologist Certification Fund, and Radiation Regulatory Fee Fund. The Executive Budget includes an increase in the Health Services Licensing Fund to cover the loss of spending authority from those three funds.

Funding	FY 2019
Health Services Licenses Fund	1,644.3
Nuclear Emergency Management Fund	789.7
Issue Total	**2,434.0**

Fund Source AIDS Reporting and Surveillance SLI

The Executive Budget includes a decrease from the General Fund and a commensurate increase in the Disease Control Research Fund.

The Department's FY 2018 budget includes $1 million General Fund for AIDS Reporting and Surveillance. The monies in this line-item are used for monitoring the incidence of AIDS in Maricopa and Pima counties as well as for providing medications under the Arizona AIDS Drug Assistance Program (ADAP).

Funding	FY 2019
General Fund	(1,000.0)
Disease Control Research Fund	1,000.0
Issue Total	**0.0**

Change Fund Source for State Lab Utilities

The Executive Budget includes a decrease from the Capital Outlay Stabilization Fund and a commensurate increase in the Indirect Cost Fund.

The Department is appropriated $230,000 from the Capital Outlay Stabilization Fund (COSF) for utility expenses at 150 N. 18th Ave. in Phoenix.

Funding	FY 2019
Capital Outlay Stabilization Fund	(230.1)
DHS - Indirect Cost Fund	230.1
Issue Total	**0.0**

Efficiency Savings

The Executive Budget includes a decrease in funding as a result of efficiency savings identified by DHS. Those savings will be applied to DHS's operating budget.

Funding	FY 2019
General Fund	(250.0)
Issue Total	**(250.0)**

Executive Budget Baseline Changes

Remove One-time FY 2018 Appropriations

The Executive Budget includes a decrease in funding to remove FY 2018 one-time appropriations.

The Department's FY 2018 budget includes a one-time $1,000,000 appropriation from the Health Care Research

Fund for Alzheimer's Research.The FY 2018 budget also includes a one-time $500,000 appropriation from the Emergency Medical Services Operating Fund to fund a deposit into the Public Health Emergencies Fund. Lastly, the FY 2018 budget includes a one-time $350,000 appropriation from the DHS State Hospital Land Earnings Fund for equipment at the Arizona State Hospital.

Funding	**FY 2019**
Health Research Fund	(1,000.0)
Emergency Medical Services Operating Fund	(500.0)
DHS State Hospital Land Earnings Fund	(320.0)
Issue Total	**(1,820.0)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

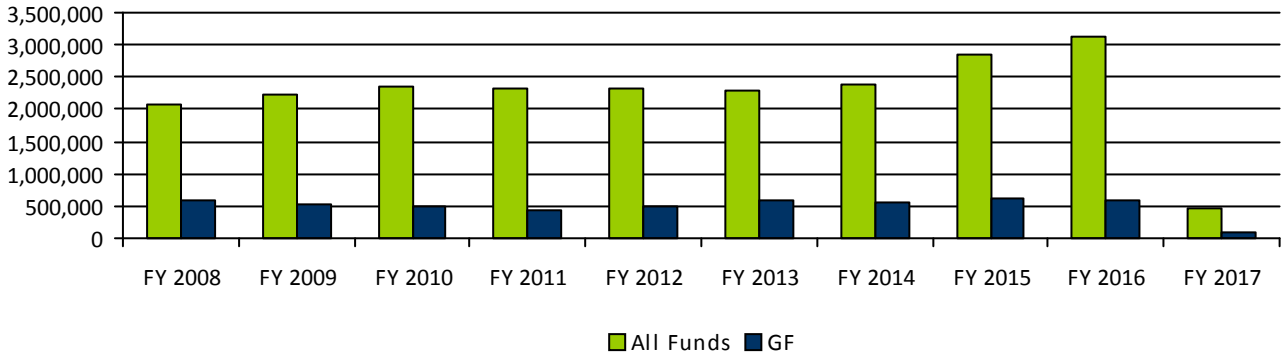
Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Percent of Probable Zika Cases Provided Prevention Services	0	100	n/a	n/a
Overall Licensing Application Processing Time (in days)	0	46	n/a	n/a
Immunization rate among 2-year old children	79	n/a	n/a	n/a

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	**FY 2017 Actual**	**FY 2018 Approp.**	**FY 2019 Net Change**	**FY 2019 Exec. Bud.**
Administration	44,882.9	47,479.9	2,184.0	49,663.9
Arizona State Hospital	67,143.8	72,207.2	(320.0)	71,887.2
Public Health	16,762.9	20,588.8	(1,500.0)	19,088.8
Agency Total - Appropriated Funds	**128,789.6**	**140,275.9**	**364.0**	**140,639.9**

BY EXPENDITURE OBJECT	**FY 2017 Actual**	**FY 2018 Approp.**	**FY 2019 Net Change**	**FY 2019 Exec. Bud.**

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	54,486.0	55,909.3	0.0	55,909.3
ERE Amount	21,188.6	22,901.9	0.0	22,901.9
Prof. And Outside Services	13,948.8	16,576.8	0.0	16,576.8
Travel - In State	464.9	518.7	0.0	518.7
Travel - Out of State	399.2	78.6	0.0	78.6
Aid to Others	9,815.1	12,687.3	(500.0)	12,187.3
Other Operating Expenses	25,769.4	27,128.9	2,184.0	29,312.9
Equipment	1,250.6	2,707.8	(320.0)	2,387.8
Capital Outlay	17.2	12.0	0.0	12.0
Transfers Out	1,449.8	1,754.6	(1,000.0)	754.6
Agency Total - Appropriated Funds	**128,789.6**	**140,275.9**	**364.0**	**140,639.9**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	81,592.5	87,669.4	(1,250.0)	86,419.4
Capital Outlay Stabilization Fund	1,548.5	1,559.9	(230.1)	1,329.8
Child Care and Development Fund	831.6	887.9	0.0	887.9
Child Fatality Review Fund	93.3	96.9	0.0	96.9
DHS - Indirect Cost Fund	8,449.5	9,581.3	230.1	9,811.4
DHS State Hospital Land Earnings Fund	738.8	970.0	(320.0)	650.0
Disease Control Research Fund	83.4	0.0	1,000.0	1,000.0
Emergency Medical Services Operating Fund	5,061.7	6,248.1	(500.0)	5,748.1
Environmental Lab License Revolving Fund	841.2	930.4	0.0	930.4
Health Research Fund	3,501.3	4,000.0	(1,000.0)	3,000.0
Health Services Licenses Fund	8,914.1	9,372.7	1,644.3	11,017.0
Newborn Screening Program Fund	6,798.8	7,674.9	0.0	7,674.9
Nuclear Emergency Management Fund	0.0	0.0	789.7	789.7
Nursing Care Institution Protection Fund	22.7	138.2	0.0	138.2
The Arizona State Hospital Fund	8,363.3	6,808.8	0.0	6,808.8
Tobacco Tax Hlth Care Fund MNMI Account Fund	587.4	700.0	0.0	700.0
Vital Records Electronic Systems Fund	1,361.5	3,637.4	0.0	3,637.4
Agency Total - Appropriated Funds	**128,789.6**	**140,275.9**	**364.0**	**140,639.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Adult Cystic Fibrosis	105.2	105.2	0.0	105.2
AIDS Reporting and Surveillance	963.2	1,000.0	0.0	1,000.0
Alzheimer's Disease Research	2,125.0	2,125.0	(1,000.0)	1,125.0
ASH-Operating	57,572.4	61,540.3	(320.0)	61,220.3
Biomedical Research Support	1,501.3	2,000.0	0.0	2,000.0
Breast and Cervical Cancer Screening	896.1	1,369.4	0.0	1,369.4
Emergency Medical Services Local Allocation	442.0	442.0	0.0	442.0
Folic Acid	362.4	400.0	0.0	400.0
High Risk Perinatal Services	2,180.3	2,543.4	0.0	2,543.4
Newborn Screening Program	6,366.0	7,242.1	0.0	7,242.1
Nursing Care Special Projects	22.7	100.0	0.0	100.0
Pediatric Neurological Autoimmune Disorder	83.4	0.0	0.0	0.0
Poison Control Centers	990.0	990.0	0.0	990.0
Renal Dental Care Nutrition Supplements	225.0	300.0	0.0	300.0
Renal Transplant Drugs	0.0	183.0	0.0	183.0
Renal/Nonrenal Disease Management	0.0	198.0	0.0	198.0
Restoration to Competency	574.5	900.0	0.0	900.0
Sexually Violent Persons	8,996.9	9,766.9	0.0	9,766.9
State Loan Repayment Program	0.0	1,000.0	0.0	1,000.0
Tuberculosis Provider Care and Control	500.3	590.7	0.0	590.7
Agency Total - Appropriated Funds	**83,906.7**	**92,796.0**	**(1,320.0)**	**91,476.0**

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Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
ADOT Breast Cervical Cancer Plate	6.0	521.0	0.0	521.0
DHS Donations	171.6	307.2	0.0	307.2
Disease Control Research Fund	2,006.9	3,055.2	0.0	3,055.2
Federal Grant	223,291.0	215,738.4	0.0	215,738.4
Health Research Fund	3,890.6	9,078.0	(838.1)	8,239.9
Health Services Lottery Fund	9,398.2	9,256.5	(1,643.8)	7,612.7
Intergovernmental and Interagency Service Agreement	15,925.6	16,163.8	28.7	16,192.5
Laser Safety Fund	0.0	0.0	48.5	48.5
Medical Marijuana Fund	11,655.9	16,926.1	0.0	16,926.1
Medical Student Loan Fund	108.7	80.0	0.0	80.0
Oral Health Fund	371.1	357.2	0.0	357.2
Public Health Emergencies Fund	0.0	500.0	(500.0)	0.0
Risk Assessment Fund	47.6	60.0	0.0	60.0
Smoke-Free Arizona Fund	2,620.8	3,000.0	0.0	3,000.0
Statewide Donations	5.5	0.0	0.0	0.0
Tobacco Tax & Health Care Education Fund	20,109.0	21,151.3	(5,348.4)	15,802.9
WIC Rebates	34,720.6	36,341.1	0.0	36,341.1
Agency Total - Non-Appropriated Funds	**324,329.1**	**332,535.8**	**(8,253.1)**	**324,282.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	257,455.6	250,459.0	239,065.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a modified lump-sum appropriation by program with special lines.

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Governor's Office of Highway Safety

The Governor's Office of Highway Safety develops the Arizona Highway Safety Plan (HSP) through annual problem identification and analysis of traffic records, citations, convictions, judicial outcome, incarcerations, assessments, screening, treatment, prevention, and surveys. The Office serves as a means for the reduction of traffic crashes, deaths, injuries, and property damage resulting from crashes on public roads by developing, promoting, and implementing effective education and enforcement programs geared towards ending preventable crashes and reducing economic costs associated with vehicle use and highway travel.

Link to the ***AGENCY'S WEBSITE*** http://www.azgohs.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Non-Appropriated Funds	10,077.6	10,260.8	0.0	10,260.8
Agency Total	**10,077.6**	**10,260.8**	**0.0**	**10,260.8**

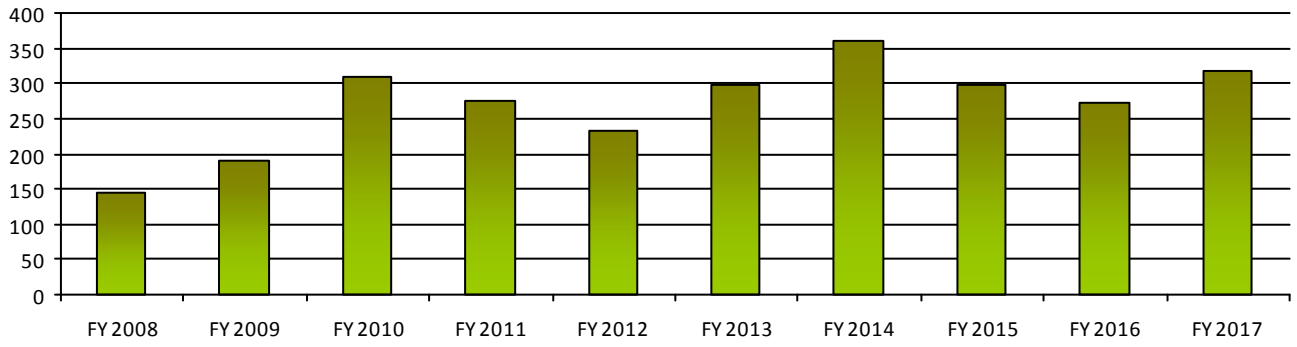
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
To decrease serious traffic injuries to 4,000	4,100	4,548	4,158	4,515

Link to the ***AGENCY'S STRATEGIC PLAN***

Contracts written and monitored



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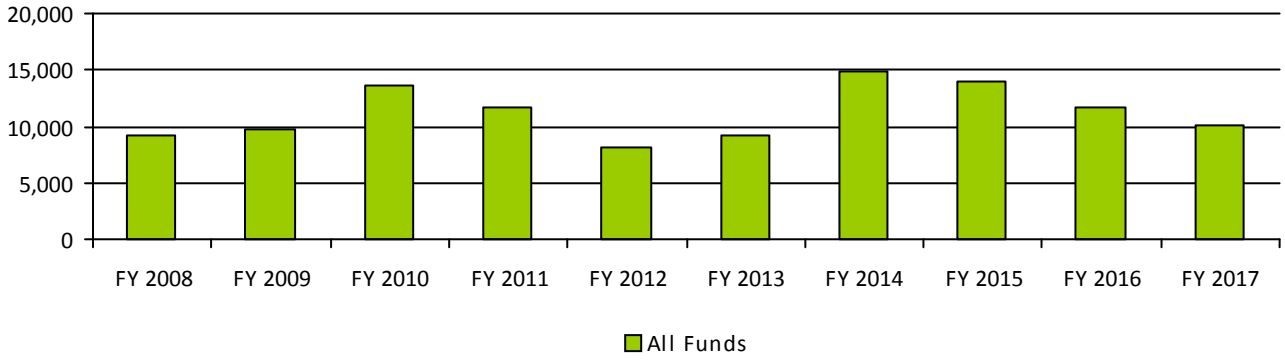
Agency Expenditures

(in $1,000s)



Before FY 2008, expenditures for the Governor's Office of Highway Safety were included as part of the Department of Public Safety's operating budget.

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Conferences, Workshops and Other Education	24.1	24.1	0.0	24.1
DUI Abatement	1,250.4	1,250.8	0.0	1,250.8
Federal Grant	8,252.7	8,278.8	0.0	8,278.8
IGA and ISA Fund	514.8	492.1	0.0	492.1
Motorcycle Safety Education Fund	0.0	95.0	0.0	95.0
State Highway Work Zone Safety Fund	35.5	120.0	0.0	120.0
Agency Total - Non-Appropriated Funds	**10,077.6**	**10,260.8**	**0.0**	**10,260.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	8,252.1	8,131.3	8,131.3

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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Arizona Historical Society

The Arizona Historical Society (AHS) is a membership and government supported, nonprofit, state agency. It is governed by a membership-elected board, representing each county in the state. Museums are located in Flagstaff, Tempe, Tucson, and Yuma. The Society museums maintain an extensive library and archival collections used by a diverse general audience. The Society produces the Journal of Arizona History and various historical books. The AHS Board develops the biennial budget, authorizes, and approves all expenditures. The Administrative Division provides finance, budget, personnel, and management support to each of the divisions. AHS certifies and supports 67 local historical societies in preserving and disseminating Arizona history. The Society also supports other board-approved community activities.

Link to the ***AGENCY'S WEBSITE*** http://www.arizonahistoricalsociety.org/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	2,722.9	3,179.8	30.0	3,209.8
Non-Appropriated Funds	1,589.3	1,139.3	(59.5)	1,079.8
Agency Total	**4,312.2**	**4,319.1**	**(29.5)**	**4,289.6**

Major Executive Budget Initiatives and Funding

Grants Specialist

The Executive Budget includes an increase in funding for 0.5 FTE Grants Specialist position to pursue grants and other funding opportunities from alternative sources.

In its most recent review of AHS performance, the Auditor General recommended that the Department take steps to increase fundraising and business development. The addition of the above-referenced position will help AHS achieve that recommendation.

Funding	**FY 2019**
General Fund	30.0
Issue Total	**30.0**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Public program attendance	95,000	87,087	100,000	100,000
Number of museum visitors and researchers	63,076	59,068	70,000	70,000
Number of volunteer hours	30,000	19,826	25,000	25,000

Link to the ***AGENCY'S STRATEGIC PLAN***

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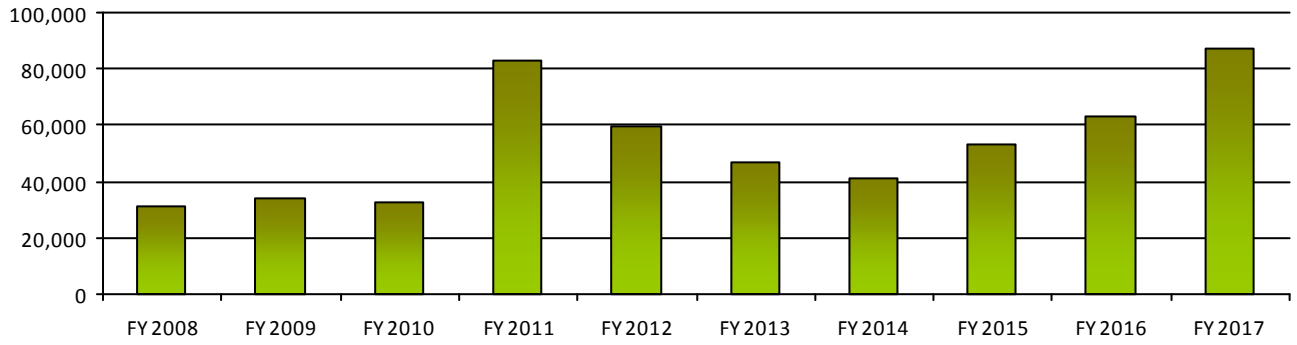
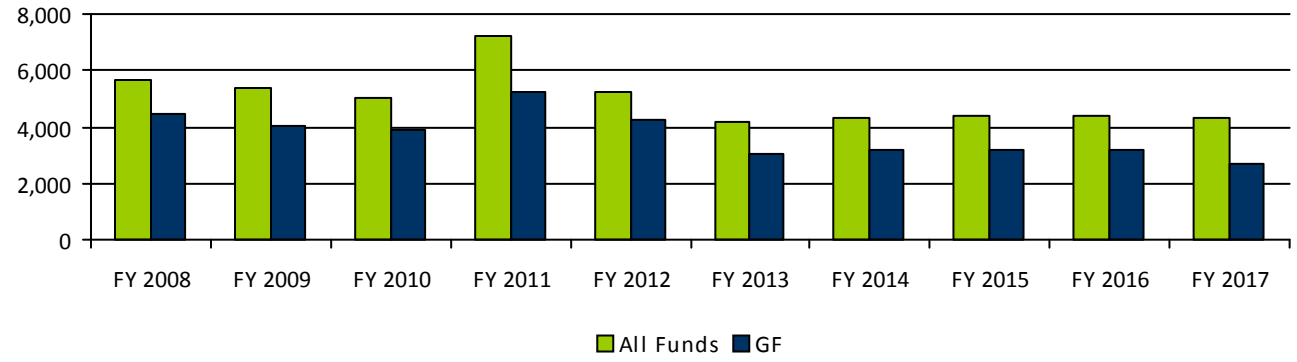
Museum Attendance



Attendance numbers for FY 2011 and FY 2012 include the attendance from the Centennial Museum. Operation of the museum was changed from the Arizona Department of Mines and Mineral Resources to the Arizona Historical Society in Laws 2010, Chapter 227.

Agency Expenditures

(in $1,000s)



$1.7 million was appropriated in FY 2011 for the purpose of paying a one-time lease purchase balloon payment for the Papago Park Museum. In FY 2012, operations of the Centennial Museum, were transferred from the Department of Mines and Mineral Resources to the Arizona Historical Society.

State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona Historical Society	2,722.9	3,179.8	30.0	3,209.8
Agency Total - Appropriated Funds	**2,722.9**	**3,179.8**	**30.0**	**3,209.8**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	1,460.3	1,507.2	24.4	1,531.6
ERE Amount	628.4	695.6	5.6	701.2
Prof. And Outside Services	59.8	54.0	0.0	54.0
Aid to Others	40.0	41.7	0.0	41.7
Other Operating Expenses	534.4	881.3	0.0	881.3

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Agency Total - Appropriated Funds	**2,722.9**	**3,179.8**	**30.0**	**3,209.8**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	2,722.9	3,179.8	30.0	3,209.8
Agency Total - Appropriated Funds	**2,722.9**	**3,179.8**	**30.0**	**3,209.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Field Services and Grants	66.0	66.0	0.0	66.0
Papago Park	542.9	542.8	0.0	542.8
Agency Total - Appropriated Funds	**608.9**	**608.8**	**0.0**	**608.8**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Historical Society Preservation/Restoration	29.6	21.3	7.6	28.9
Non Expendable Trust Fund	37.6	12.4	(12.4)	0.0
Permanent AZ Historical Society Revolving	685.2	547.3	(2.5)	544.8
Statewide Donations	531.5	558.3	(52.2)	506.1
Statewide Special Plates Fund	305.4	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**1,589.3**	**1,139.3**	**(59.5)**	**1,079.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Prescott Historical Society of Arizona

The Prescott Historical Society operates the Sharlot Hall Museum, which was founded in 1928 and is located on the grounds of the first territorial governor's residence and offices. The nearly four acre landscaped campus features eleven exhibit buildings, including four restored historic structures-- the territorial Governor's Mansion (1864), Fort Misery (1864), the Fremont House (1875), and the Victorian-era Bashford House (1877). The Lawler Exhibit Center (1977) hosts both permanent and changing exhibits, an historic theater, and storage of extensive historic and prehistoric objects. A large Archive Library (1993), houses several hundred thousand images and documents. In March 2013, a new facility constructed with non-State of Arizona funds was completed. In April 2014, a new admissions building, also financed entirely with privately-donated funds was added. The Bob Stump VA Medical Center hosts a branch museum which interprets the history of Fort Whipple. Public programs include the annual Folk Arts Fair, Prescott Indian Art Market, Folk Music Festival, Frontier Christmas, Western History Symposium, perdiocial musical and theatrical historical productions, living history interpretations in both indoor and outdoor settings, heritage gardens, lecture series, education tours, and outreach opportunities for children and adults.

Link to the ***AGENCY'S WEBSITE*** http://www.sharlot.org/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	805.9	840.2	0.0	840.2
Non-Appropriated Funds	593.6	1,115.0	0.0	1,115.0
Agency Total	**1,399.5**	**1,955.2**	**0.0**	**1,955.2**

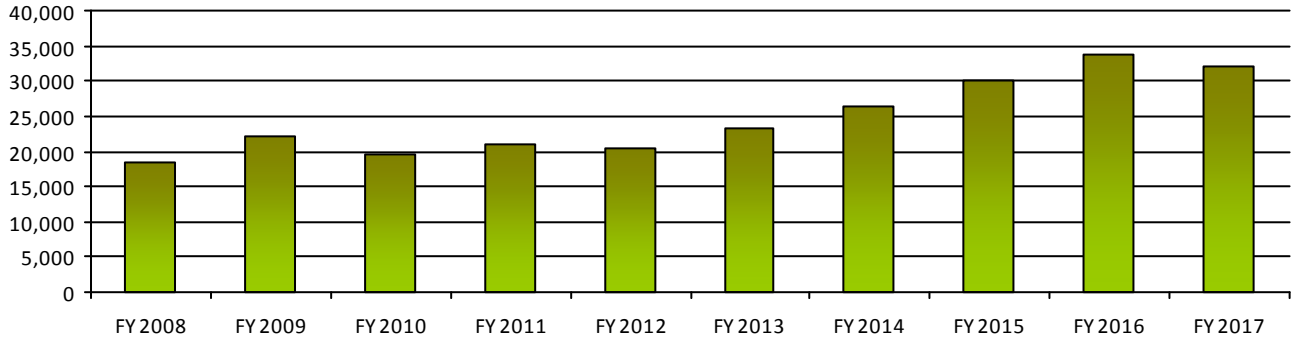
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of people served (includes museum, festival, and theatre attendees; and researchers)	33,900	32,100	33,000	33,500
Percent of museum clients pleased with service	98	95	95	95
Number of volunteer hours	25,000	25,100	25,000	25,000
Capital campaign dollars raised to build new square footage (in thousands)	470	754	900	500

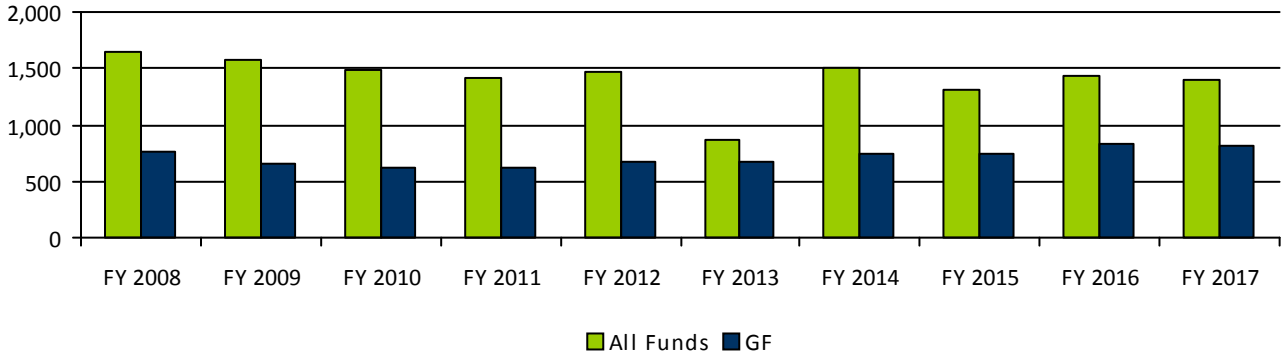
Link to the ***AGENCY'S STRATEGIC PLAN***

Museum Attendance



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Sharlot Hall Museum	805.9	840.2	0.0	840.2
Agency Total - Appropriated Funds	**805.9**	**840.2**	**0.0**	**840.2**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	513.8	521.8	0.0	521.8
ERE Amount	235.3	254.7	0.0	254.7
Other Operating Expenses	56.8	63.7	0.0	63.7
Agency Total - Appropriated Funds	**805.9**	**840.2**	**0.0**	**840.2**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	805.9	840.2	0.0	840.2

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Agency Total - Appropriated Funds	**805.9**	**840.2**	**0.0**	**840.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Sharlot Hall Historical Society 501	593.6	1,115.0	0.0	1,115.0
Agency Total - Non-Appropriated Funds	**593.6**	**1,115.0**	**0.0**	**1,115.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Homeland Security

The Department administers federal grants to State and local agencies to protect our border and prevent or reduce Arizona's vulnerability from terrorist attacks.

Link to the ***AGENCY'S WEBSITE*** http://www.azdohs.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Non-Appropriated Funds	22,412.9	20,188.2	(17.0)	20,171.2
Agency Total	**22,412.9**	**20,188.2**	**(17.0)**	**20,171.2**

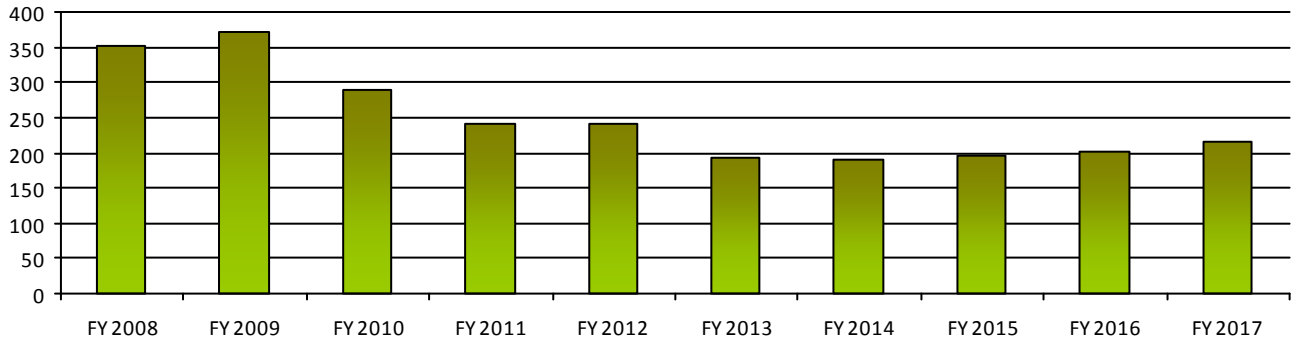
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Comply with all federal mandates for the efficient allocation of federal dollars in advance of suspense dates	100	100	100	100

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Grant Projects



The Department of Homeland Security did not exist as an agency before FY 2006.

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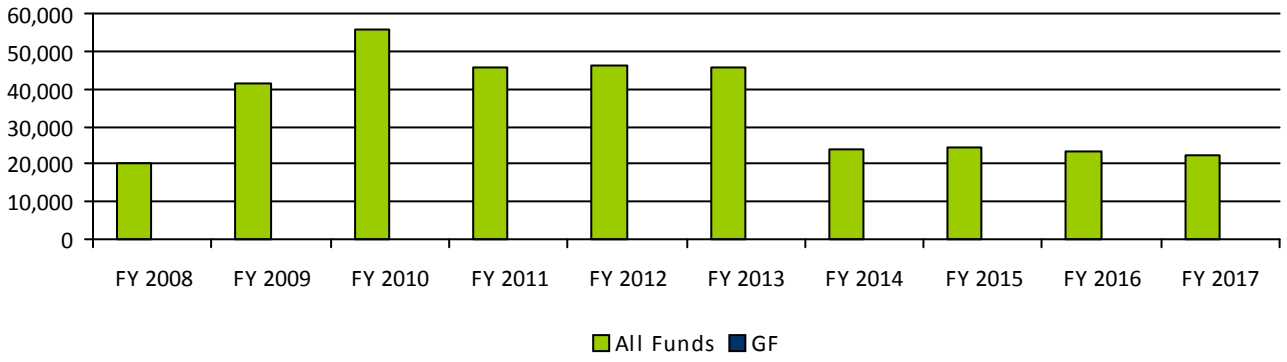
Agency Expenditures

(in $1,000s)



Prior to FY 2008, the functions of the Department of Homeland Security were performed by the Department of Emergency and Military Affairs.

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Federal Grant	22,412.9	20,188.2	(17.0)	20,171.2
Agency Total - Non-Appropriated Funds	**22,412.9**	**20,188.2**	**(17.0)**	**20,171.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	22,423.8	20,231.2	16,983.8

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

Board of Homeopathic Medical Examiners

The Board of Homeopathic and Integrated Medicine Examiners regulates the practice of homeopathic medicine in Arizona. The Board reviews and examines the education, experience, and background of applicants to determine if they possess the qualifications required by law to practice homeopathic medicine and any of the subspecialties within the scope of practice. The Board conducts investigations into complaints against physicians and holds hearings, taking disciplinary action as necessary to protect the public safety. The Board also registers homeopathic medical assistants that work under the direct supervision of licensed homeopathic physicians.

Link to the ***AGENCY'S WEBSITE*** http://www.azhomeopathbd.az.gov

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	65.5	89.0	1.0	90.0
Agency Total	**65.5**	**89.0**	**1.0**	**90.0**

Major Executive Budget Initiatives and Funding

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix. The funding associated with this issue does not reflect the change in State rental payments, which appears in the Statewide Adjustments section. The Board's funding issue below results in a net increase in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $1,300 for shared services costs such as Wi-Fi and security, compared to $300 for any similar services at its previous location. New funding is required to cover the $1,000 increase.

At the previous State-owned space, the agency paid $5,000 for rent. At the new space, the agency will pay $5,400. The change in the agency's rental payments of $400 appears in the Statewide Adjustments section.

Funding	**FY 2019**
Homeopathic Medical Examiners Fund	1.0
Issue Total	**1.0**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

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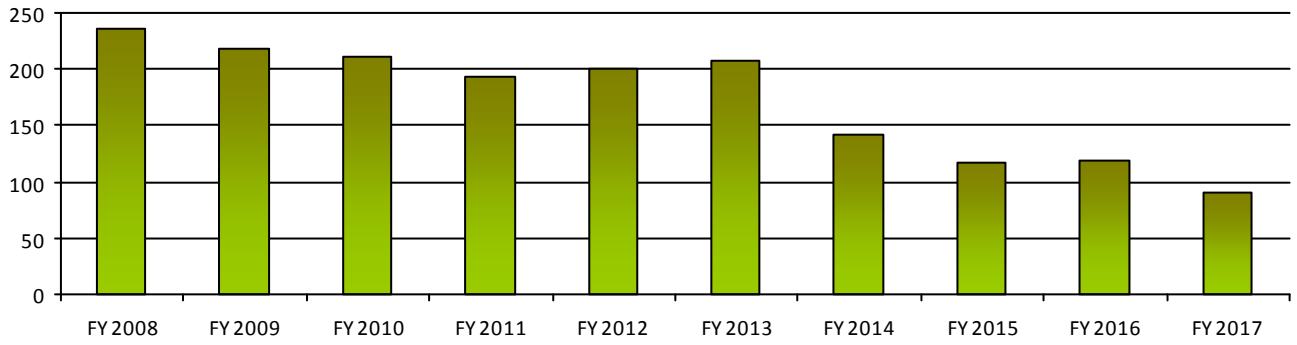
Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of licenses renewed	107	90	90	90
Number of complaints or inquiries received	8	6	6	6

Link to the ***AGENCY'S STRATEGIC PLAN***

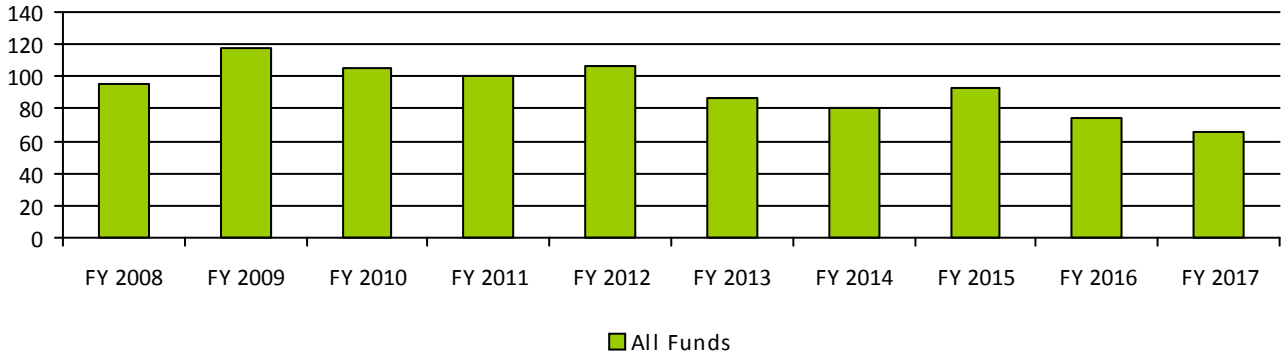
Licenses Eligible for Renewal



Note: FY 14 figure does not include active chelationists as in the past.

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	65.5	89.0	1.0	90.0
Agency Total - Appropriated Funds	**65.5**	**89.0**	**1.0**	**90.0**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	36.6	36.6	0.0	36.6
ERE Amount	19.4	19.4	0.0	19.4
Prof. And Outside Services	0.2	0.2	0.0	0.2

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Travel - In State	1.3	1.3	0.0	1.3
Other Operating Expenses	8.0	8.0	1.0	9.0
Equipment	0.0	0.0	0.0	0.0
Transfers Out	0.0	23.5	0.0	23.5
Agency Total - Appropriated Funds	**65.5**	**89.0**	**1.0**	**90.0**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Homeopathic Medical Examiners Fund	65.5	89.0	1.0	90.0
Agency Total - Appropriated Funds	**65.5**	**89.0**	**1.0**	**90.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Department of Housing

The Arizona Department of Housing (ADOH) provides housing and community revitalization to benefit the people of Arizona by addressing unique and changing housing needs in this state. The Department primarily administers
federal funding to promote housing and community development activities as well as provides expertise and technical assistance to address these issues. The Department works as a funding and financing pass-through agency, with community partners providing the bulk of the hands-on assistance in actually delivering the programs and resources entrusted to the agency. ADOH's partners include local governments, including counties, cities, and towns, tribal governments, public housing authorities, non-profit social service agencies, and for-profit and non-profit housing developers. The Department also regulates the manufactured housing industry.

Link to the ***AGENCY'S WEBSITE*** http://www.azhousing.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	811.4	830.0	(830.0)	0.0
Other Appropriated Funds	318.5	323.2	0.0	323.2
Non-Appropriated Funds	107,801.6	108,832.0	5,242.4	114,074.4
Agency Total	**108,931.5**	**109,985.2**	**4,412.4**	**114,397.6**

Executive Budget Baseline Changes

Fund Shift

The Executive Budget includes a decrease in funding to reflect a statutory fund shift for the operations of the Manufactured Housing Division.

Laws 2017, Chapter 335 requires ADOH to deposit Division fees into the Housing Program Fund. Prior to Chapter 335, those fees were deposited into the General Fund, and the Division, in turn, received an appropriation from the General Fund.

Because the Division fees now go directly to the Housing Program Fund, which supports the Division, a General Fund support is no longer necessary.

Funding	**FY 2019**
General Fund	(830.0)
Issue Total	**(830.0)**

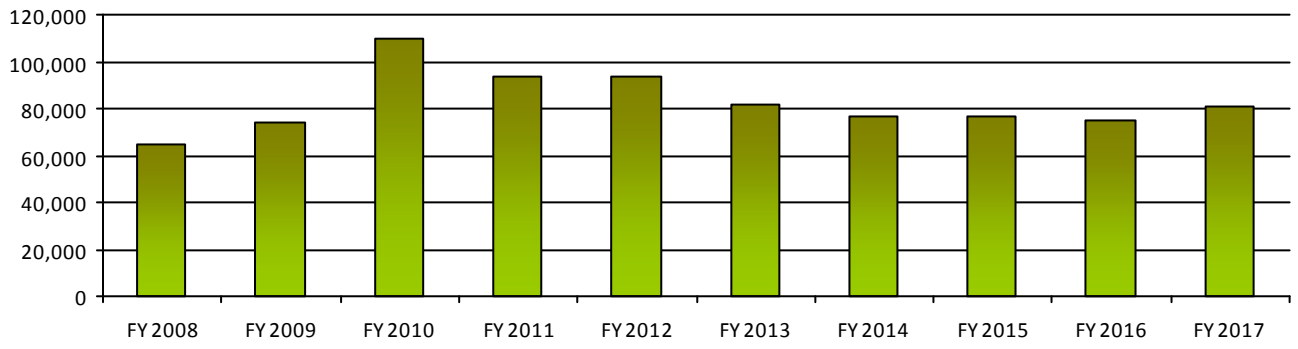
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

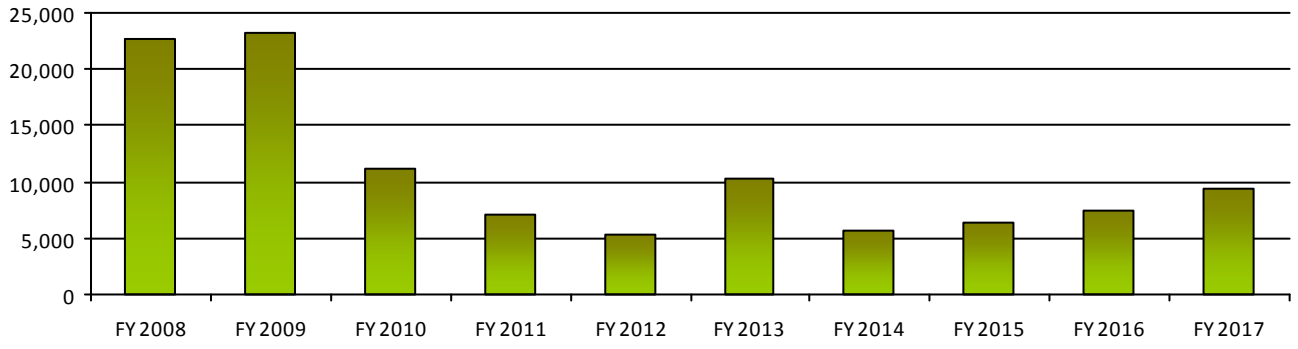
	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of low-income rental units funded annually.	1239	1631	1738	1790

Link to the ***AGENCY'S STRATEGIC PLAN***

Federal Grant Projects Administered

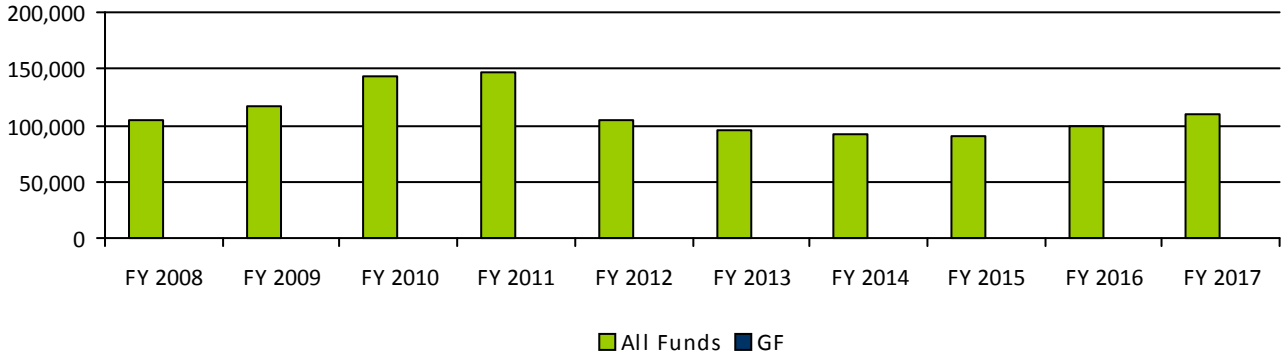


State Grant Projects Administered



Agency Expenditures

(in $1,000s)



State Appropriations

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BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Department of Housing	1,129.9	1,153.2	(830.0)	323.2
Agency Total - Appropriated Funds	**1,129.9**	**1,153.2**	**(830.0)**	**323.2**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	631.9	294.1	(101.3)	192.8
ERE Amount	268.2	115.6	(40.4)	75.2
Prof. And Outside Services	28.3	6.8	(6.8)	0.0
Travel - In State	59.5	3.3	0.0	3.3
Other Operating Expenses	133.8	124.1	(73.9)	50.2
Equipment	8.2	1.8	(0.5)	1.3
Capital Outlay	0.0	0.4	0.0	0.4
Transfers Out	0.0	607.1	(607.1)	0.0
Agency Total - Appropriated Funds	**1,129.9**	**1,153.2**	**(830.0)**	**323.2**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	811.4	830.0	(830.0)	0.0
Housing Trust Fund	318.5	323.2	0.0	323.2
Agency Total - Appropriated Funds	**1,129.9**	**1,153.2**	**(830.0)**	**323.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona Department of Housing Program Fund	4,922.6	9,033.1	(462.1)	8,571.0
DPS-FBI Fingerprint Fund	5.3	5.3	0.0	5.3
Federal Grant	78,704.2	82,989.9	5,443.0	88,432.9
Housing Trust Fund	8,776.4	13,441.1	176.2	13,617.3
IGA and ISA Fund	14,961.7	2,965.1	85.3	3,050.4
Manufactured Housing Consumer Recovery	5.2	5.2	0.0	5.2
Mobile Home Relocation	426.2	392.3	0.0	392.3
Agency Total - Non-Appropriated Funds	**107,801.6**	**108,832.0**	**5,242.4**	**114,074.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	78,704.4	83,616.7	88,432.4

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

Independent Redistricting Commission

The Independent Redistricting Commission was established with the approval of Proposition 106 by voters in November 2000. The Commission has five members, four of whom are selected by the House and Senate majority and minority leadership. The final member is selected by the other four members and cannot be registered with a political party already represented on the Commission. The five-member Commission is responsible for redrawing Arizona's congressional and legislative district boundaries based on the decennial census.

Link to the ***AGENCY'S WEBSITE*** http://www.azredistricting.org

All numbers representing dollars are expressed in thousands.

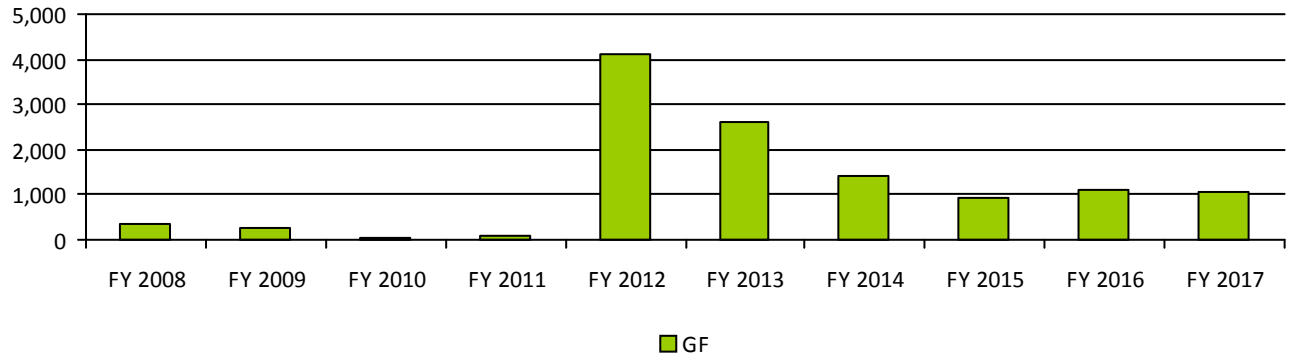
Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	1,074.9	0.0	0.0	0.0
Agency Total	**1,074.9**	**0.0**	**0.0**	**0.0**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Agency Expenditures

(in $1,000s)



Most redistricting expenditures occur immediately following the release of the decennial census.

State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Independent Redistricting Commission	1,074.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	**1,074.9**	**0.0**	**0.0**	**0.0**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	267.9	0.0	0.0	0.0
ERE Amount	72.6	0.0	0.0	0.0

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Prof. And Outside Services	566.8	0.0	0.0	0.0
Travel - In State	105.0	0.0	0.0	0.0
Other Operating Expenses	62.4	0.0	0.0	0.0
Equipment	0.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	**1,074.9**	**0.0**	**0.0**	**0.0**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	1,074.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	**1,074.9**	**0.0**	**0.0**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Industrial Commission of Arizona

The Industrial Commission of Arizona (ICA) was established to oversee laws protecting the life, health, safety and welfare of Arizona workers. The ICA administers the state's workers' compensation act and other employee protections such as laws related to occupational safety and health, minimum wage, unpaid wage claims, and youth employment.The ICA also provides workers' compensation benefits to claimants of uninsured employers and bankrupt self-insured employers.

Link to the ***AGENCY'S WEBSITE*** https://www.azica.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	18,292.2	20,110.4	0.0	20,110.4
Non-Appropriated Funds	18,406.7	21,028.8	0.0	21,028.8
Agency Total	**36,698.9**	**41,139.2**	**0.0**	**41,139.2**

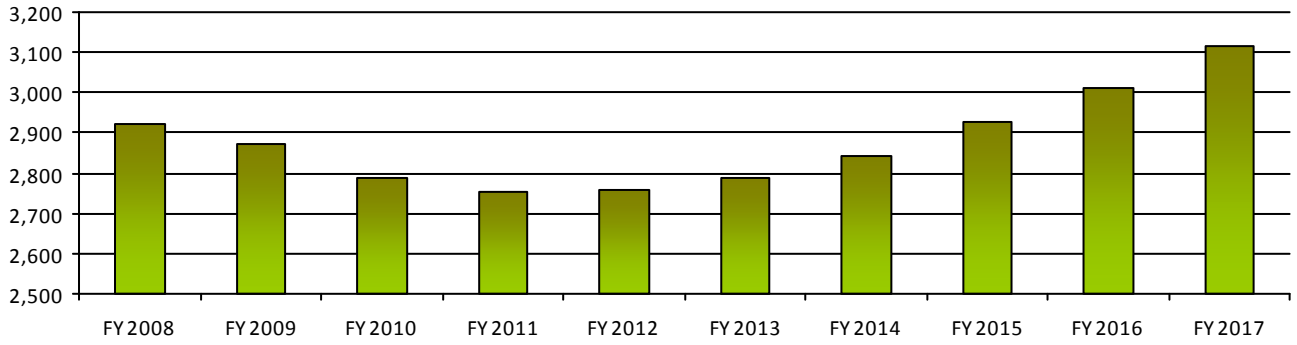
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of workers' compensation claims notified (processed). End of year validation: Calculate % reduction and adjust for change in FY17 # of Arizona workers as compared to same calculation for FY16.	74,357	70,224	68,820	67,444
Number of days from case submission to issuance of ALJ Awards.	19	23	30	30
Percent of substantive Awards issued each month within 60 days of case submission divided by total number of substantive Awards issued each month.	94	96	100	100

Link to the ***AGENCY'S STRATEGIC PLAN***

Total Arizona Workforce (thousands)



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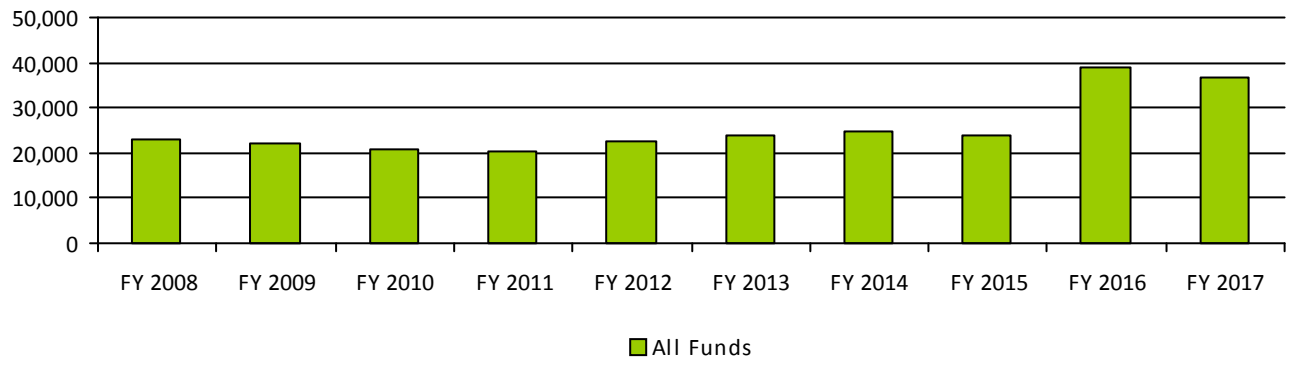
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Administration	5,139.3	5,168.3	0.0	5,168.3
Administrative Law Judge	4,714.0	5,468.5	0.0	5,468.5
ADOSH	3,560.0	3,770.8	0.0	3,770.8
Claims	2,301.3	2,754.3	0.0	2,754.3
Labor	684.4	726.3	0.0	726.3
Legal Counsel	1,147.7	1,302.6	0.0	1,302.6
Special Fund	745.5	919.6	0.0	919.6
Agency Total - Appropriated Funds	**18,292.2**	**20,110.4**	**0.0**	**20,110.4**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	9,033.5	10,052.1	0.0	10,052.1
ERE Amount	3,524.2	4,061.5	0.0	4,061.5
Prof. And Outside Services	1,773.2	1,821.9	0.0	1,821.9
Travel - In State	170.8	150.5	0.0	150.5
Travel - Out of State	30.6	46.2	0.0	46.2
Other Operating Expenses	3,185.3	4,233.3	0.0	4,233.3
Equipment	582.4	10.3	0.0	10.3
Cost Allocation	(188.0)	(295.4)	0.0	(295.4)
Transfers Out	180.2	30.0	0.0	30.0
Agency Total - Appropriated Funds	**18,292.2**	**20,110.4**	**0.0**	**20,110.4**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Industrial Commission Admin Fund	18,292.2	20,110.4	0.0	20,110.4
Agency Total - Appropriated Funds	**18,292.2**	**20,110.4**	**0.0**	**20,110.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Federal Grant	2,877.0	3,179.9	0.0	3,179.9
Industrial Commission Revolving Fund	141.4	145.0	0.0	145.0
Special Fund	15,388.3	17,703.9	0.0	17,703.9
Agency Total - Non-Appropriated Funds	**18,406.7**	**21,028.8**	**0.0**	**21,028.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	2,877.4	3,179.9	3,179.9

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Insurance

The Department of Insurance (DOI) assists and protects Arizona citizens and businesses by: answering questions and investigating complaints; licensing qualified insurance companies, professionals and intermediaries; overseeing the financial solvency of insurance companies; reviewing new and updated insurance products and rates; and, encouraging competition.

Link to the ***AGENCY'S WEBSITE*** http://www.azinsurance.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	5,039.8	5,878.3	(189.5)	5,688.8
Non-Appropriated Funds	20,511.1	32,494.7	0.9	32,495.6
Agency Total	**25,550.9**	**38,373.0**	**(188.6)**	**38,184.4**

Major Executive Budget Initiatives and Funding

Efficiency Savings

The Executive Budget includes a decrease in funding as a result of efficiency savings identified by DOI in its operating budget.

Funding	**FY 2019**
General Fund	(189.5)
Issue Total	**(189.5)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Percentage of insurance professional license/renewal applications submitted online	90.4	87.4	90.0	90.0
Average calendar days required to render a decision on an insurance professional license application/renewal application from date received to date decision rendered (lead time).	2.1	1.8	2.0	2.0

Link to the ***AGENCY'S STRATEGIC PLAN***

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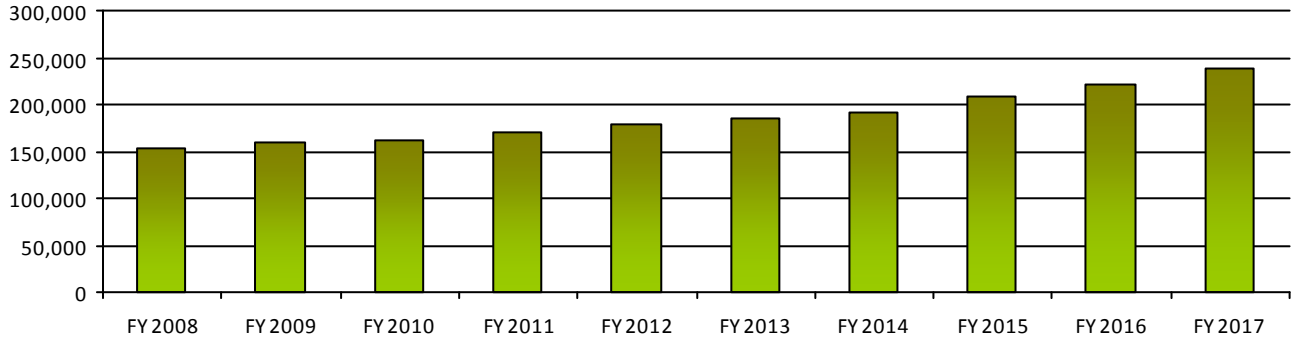
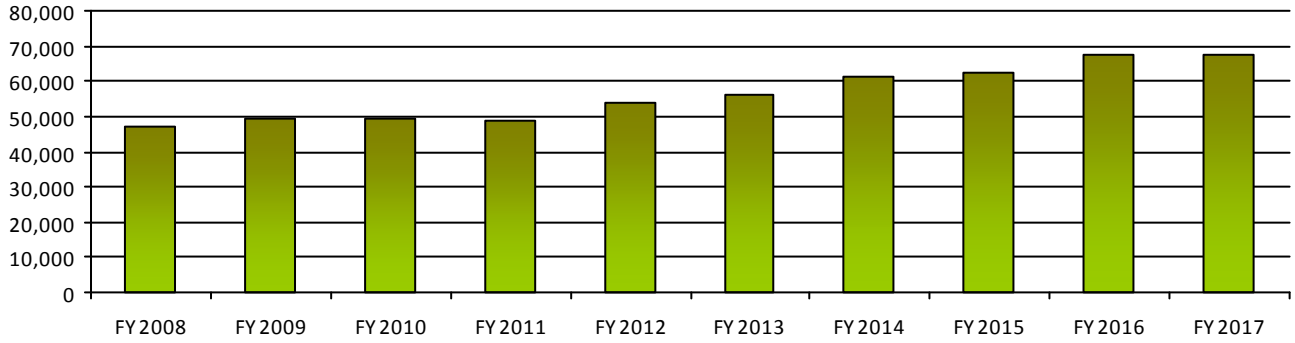
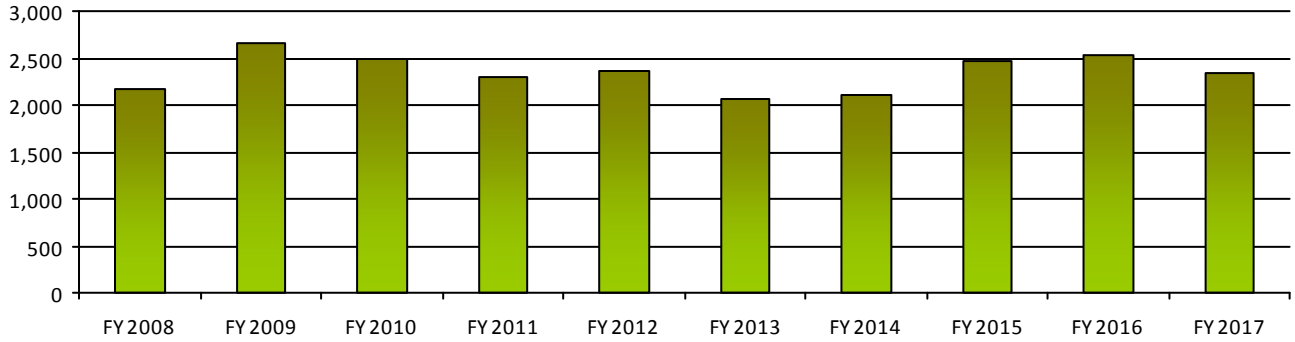
Total Producers Licensed on June 30



Producer license and renewal applications received



Fraud referrals received from insurers



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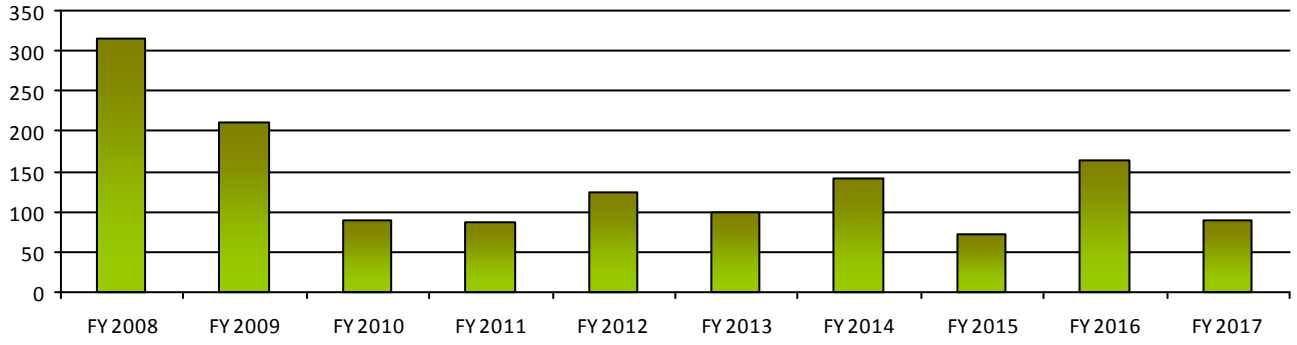
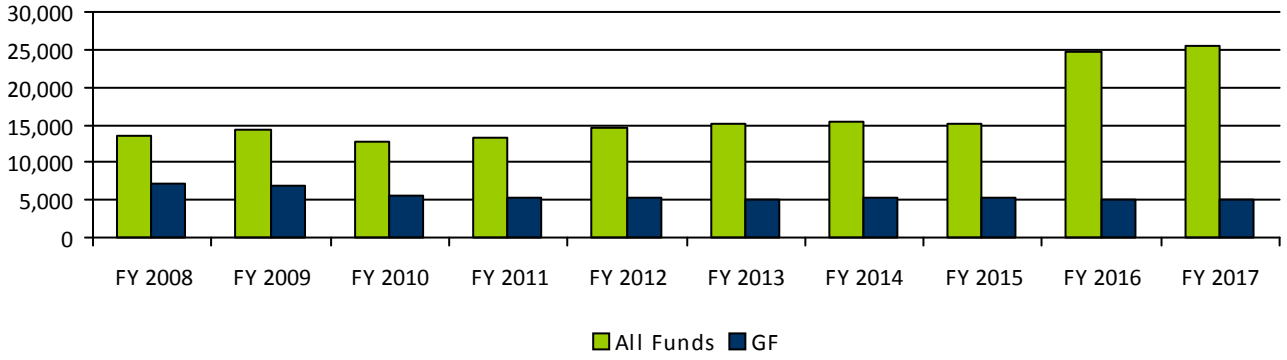
Investigations completed from fraud referrals



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Consumer Support	1,966.2	2,113.1	0.0	2,113.1
Fraud Investigation and Deterrence	926.7	1,194.2	0.0	1,194.2
Licensing	463.8	475.3	0.0	475.3
Policy and Administration	1,133.4	1,453.7	(189.5)	1,264.2
Premium Tax Collections and Analysis	242.8	232.9	0.0	232.9
Solvency Regulation	306.9	409.1	0.0	409.1
Agency Total - Appropriated Funds	**5,039.8**	**5,878.3**	**(189.5)**	**5,688.8**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	2,879.3	3,305.3	(133.5)	3,171.8
ERE Amount	1,131.6	1,520.5	(52.0)	1,468.5
Prof. And Outside Services	300.6	312.0	0.0	312.0
Travel - In State	18.3	25.6	0.0	25.6
Travel - Out of State	10.0	1.1	0.0	1.1
Other Operating Expenses	663.8	707.4	(4.0)	703.4

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Equipment	36.2	6.4	0.0	6.4
Agency Total - Appropriated Funds	**5,039.8**	**5,878.3**	**(189.5)**	**5,688.8**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	5,039.8	5,878.3	(189.5)	5,688.8
Agency Total - Appropriated Funds	**5,039.8**	**5,878.3**	**(189.5)**	**5,688.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona Property and Casualty Insurance Guaranty Fund	12,133.1	12,216.5	0.0	12,216.5
Captive Insurance Fund	270.1	260.9	131.8	392.7
Federal Grant	208.5	223.3	(130.9)	92.4
Financial Surveillance Fund	398.3	468.7	0.0	468.7
Health Care Appeals Fund	335.0	324.7	0.0	324.7
IGA and ISA Between State Agencies	3.3	0.0	0.0	0.0
Insurance Examiners Revolving	3,609.7	4,530.5	0.0	4,530.5
Life and Disability Insurance Guaranty	3,518.8	14,348.6	0.0	14,348.6
Receivership Liquidation	34.3	121.5	0.0	121.5
Agency Total - Non-Appropriated Funds	**20,511.1**	**32,494.7**	**0.9**	**32,495.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	208.6	223.3	92.4

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

Judiciary

The Arizona Judicial Branch is an integrated, but decentralized, judicial system implementing its constitutional and statutory responsibilities throughout all levels of government - state, county, and city. The Judicial Branch consists of the Supreme Court, Court of Appeals, Superior Court, and limited jurisdiction (municipal and justice of peace) courts. The Arizona Constitution provides for the administrative supervision over all courts to rest with the Chief Justice of the Supreme Court. The Administrative Office of the Courts is charged with assisting the Chief Justice in discharging his/her administrative duties. The Arizona Judicial Council, created in 1990, assists the Supreme Court and the Chief Justice in developing and implementing policies and procedures designed to accomplish the integration of the court system pursuant to the Court's constitutional mandate.

Link to the ***AGENCY'S WEBSITE*** http://www.azcourts.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	110,793.3	110,718.7	752.2	111,470.9
Other Appropriated Funds	29,257.9	42,517.1	0.0	42,517.1
Non-Appropriated Funds	25,915.7	30,653.6	0.0	30,653.6
Agency Total	**165,966.9**	**183,889.4**	**752.2**	**184,641.6**

Major Executive Budget Initiatives and Funding

Court Appointed Special Advocate (CASA) Spending Authority Increase

The Executive Budget includes an increase in funding for additional training and educational opportunities for CASA volunteers to further protect Arizona children and families.

Court Appointed Special Advocates (CASA) are volunteers appointed by juvenile court judges to represent in court the needs and interests of abused and neglected children. Primary responsibilities of CASA volunteers include gathering and reviewing documents, preparing court reports, attending court hearings to represent the child's needs, recommending available services to the child and the child's family, and informing the court of any major developments within the family. Ultimately, CASA volunteers foster positive, stable relationships with Arizona's most vulnerable youth and are an important source of support.

Funding	**FY 2019**
Court Appointed Special Advocate Fund	250.0
Issue Total	**250.0**

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Adult Standard Probation Growth

The Executive Budget includes an increase in funding for additional probation officer positions to comply with mandated caseload ratios.

A.R.S. § 12-251(a) prohibits a probation officer from supervising more than 65 adult standard probationers. Current court appropriations fund probation officers for a maximum of 16,696 adult standard probationers. The number of probationers on Adult Standard Probation increased by 4% in FY 2017 and is projected to increase at the same rate in FY 2018 and FY 2019 .

The Judiciary anticipates that the number of probationers will increase to 17,352 by the end of FY 2019. Adding 10.0 FTE probation officer positions will allow the State to stay within statutory caseload ratios of no more than 65 probationers per officer.

Funding	**FY 2019**
General Fund	413.0
Issue Total	**413.0**

Remove One-Time FY 2018 Funding for Drug Treatment Alternative to Prison Program

The Executive Budget includes a decrease in one-time funding for the Drug Treatment Alternative to Prison Program in Pima County.

Funding	**FY 2019**
Health Services Lottery Fund	(250.0)
Issue Total	**(250.0)**

Executive Budget Baseline Changes

Court Ordered Removal (Annualized)

The Executive Budget includes an increase in funding to additional positions dedicated to dependency petitions.

The funding will annualize the FY 2018 appropriation for Court-Ordered Removals and will fully fund the program. Funding will allow the Superior Court to hire 1.5 Court Commissioners and 1 Judicial Clerk.

Laws 2017, Chapter 282 requires that case workers, or other interested persons, obtain court authorization prior to removing a child from a home, except in exigent situations. Previously, children could be declared temporary wards of the state by Juvenile Court after being taken into custody by a caseworker for the Department of Child Safety, a peace officer, or another interested person.

The Judiciary was appropriated $75,000 in FY 2018 to begin implementing the changes required by law. FY 2019 funding will allow the Judiciary to fully operate this program.

Funding	**FY 2019**
General Fund	240.0
Issue Total	**240.0**

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Judicial Salary Increases

The Executive Budget includes an increase in funding for the final phase of a 3% judicial salary increase that began in FY 2017.

The FY 2017 budget included $100,000 to implement a multi-year 3% salary increase for judges. Judges received a 1.5% salary increase in calendar year 2017 and will receive another 1.5% salary increase in calendar year 2018. The Executive Budget includes the portion attributable to the last six months of calendar year 2018.

Funding	**FY 2019**
General Fund	99.2
Issue Total	**99.2**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

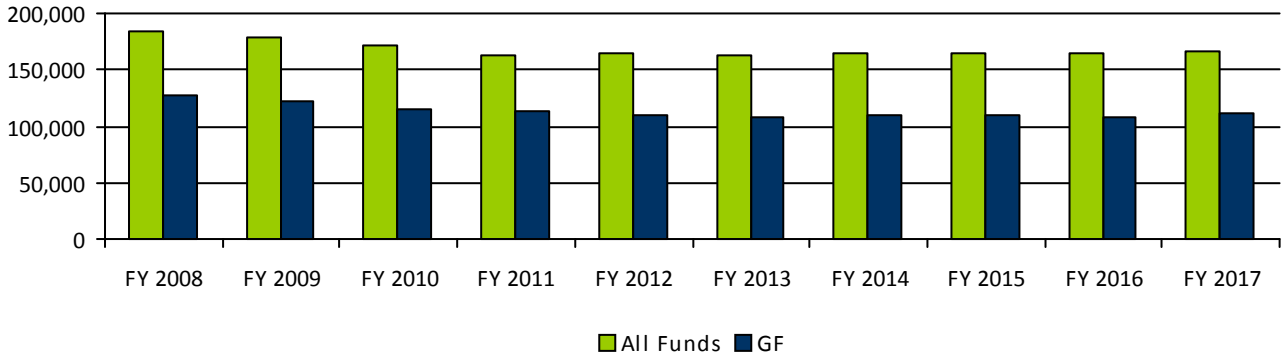
Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Internal and external users connected to the Arizona Judicial Information Network	9,243	9,212	9,212	9,212
Percent of all of the courts that have automated case and cash management systems	100	100	100	100
Average days drug case processing	80	NA	NA	NA

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Administrative Supervision - Supreme	4,781.1	4,953.7	0.0	4,953.7
Adult and Juvenile Drug Court	993.6	993.6	0.0	993.6
Adult Probation Services - Superior	29,009.5	30,969.5	413.0	31,382.5
Automation	16,648.8	20,063.6	0.0	20,063.6
Commission on Judicial Conduct	495.5	508.5	0.0	508.5

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BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
County Reimbursement	437.9	187.9	0.0	187.9
Court Assistance - Supreme	2,058.1	3,486.2	0.0	3,486.2
Court of Appeals - Division I	9,876.4	10,258.0	23.1	10,281.1
Court of Appeals - Division II	4,328.7	4,465.0	8.6	4,473.6
Court-Ordered Removal	0.0	75.0	240.0	315.0
Drug Treatment Alternative to Prison	0.0	250.0	(250.0)	0.0
Family Services - Supreme	8,255.1	7,537.9	250.0	7,787.9
Judicial Compensation - Superior	8,071.8	8,367.3	57.0	8,424.3
Judicial Nominations & Performance Review	408.6	416.3	0.0	416.3
Justices and Support - Supreme	4,672.1	5,098.7	10.5	5,109.2
Juvenile Probation Services - Superior	37,875.0	40,889.1	0.0	40,889.1
Probation Centralized Services	2,904.5	3,458.0	0.0	3,458.0
Regulatory Activities - Supreme	758.9	1,201.6	0.0	1,201.6
Special Master - Superior	144.4	190.7	0.0	190.7
State Aid	4,162.2	5,671.4	0.0	5,671.4
Superior Court Operating Budget	4,169.0	4,193.8	0.0	4,193.8
Agency Total - Appropriated Funds	**140,051.2**	**153,235.8**	**752.2**	**153,988.0**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	37,048.8	39,556.9	76.5	39,633.4
ERE Amount	12,978.7	14,498.0	22.7	14,520.7
Prof. And Outside Services	902.5	2,016.2	0.0	2,016.2
Travel - In State	847.0	764.7	0.0	764.7
Travel - Out of State	87.8	66.7	0.0	66.7
Aid to Others	72,868.0	75,935.2	903.0	76,838.2
Other Operating Expenses	13,741.8	18,703.3	0.0	18,703.3
Equipment	1,576.6	0.0	0.0	0.0
Cost Allocation	0.0	1,694.8	0.0	1,694.8
Transfers Out	0.0	0.0	(250.0)	(250.0)
Agency Total - Appropriated Funds	**140,051.2**	**153,235.8**	**752.2**	**153,988.0**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	110,793.3	110,718.7	752.2	111,470.9
Confidential Intermediary Fund	219.0	493.6	0.0	493.6
Court Appointed Special Advocate Fund	2,876.7	3,348.5	250.0	3,598.5
Defensive Driving Fund	3,046.6	4,205.9	0.0	4,205.9
Drug Treatment and Education Fund	502.4	502.9	0.0	502.9
Health Services Lottery Fund	250.0	250.0	(250.0)	0.0
Judicial Collection - Enhancement Fund	15,193.0	20,799.3	0.0	20,799.3
Legislative, Executive, Judicial Public Buildings Land Fund	0.0	137.0	0.0	137.0
State Aid to Courts Fund	2,132.3	2,945.1	0.0	2,945.1
Supreme Court CJEF Disbursements Fund	5,037.9	9,834.8	0.0	9,834.8

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Agency Total - Appropriated Funds	**140,051.2**	**153,235.8**	**752.2**	**153,988.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Adult and Juvenile Drug Court	993.6	993.6	0.0	993.6
Adult Intensive Probation	10,205.0	10,565.1	0.0	10,565.1
Adult Standard Probation	17,063.4	17,666.6	413.0	18,079.6
Automation	15,700.1	20,063.6	0.0	20,063.6
Automation - WAAS Upgrade	948.7	0.0	0.0	0.0
Centralized Service Payments	2,904.5	3,458.0	0.0	3,458.0
Commission on Judicial Conduct	495.5	508.5	0.0	508.5
Community Punishment	1,316.3	2,310.3	0.0	2,310.3
County Reimbursement - Post Conviction Relief	90.0	90.0	0.0	90.0
County Reimbursement - State Grand Jury	97.9	97.9	0.0	97.9
Court Appointed Special Advocate	2,799.8	3,267.8	250.0	3,517.8
Court-Ordered Removal	0.0	75.0	240.0	315.0
Dependency Surge Funding	1,229.6	0.0	0.0	0.0
Domestic Relations	610.8	625.6	0.0	625.6
Drug Treatment Alternative to Prison	0.0	250.0	(250.0)	0.0
Family Counseling	500.0	500.0	0.0	500.0
Felony Pretrial Intervention	250.0	0.0	0.0	0.0
Foster Care Review Board	3,177.5	3,205.0	0.0	3,205.0
Interstate Compact - Adult Probation	424.8	427.5	0.0	427.5
Judges Compensation	8,071.8	8,367.3	57.0	8,424.3
Judicial Nominations & Performance Review	408.6	416.3	0.0	416.3
Juvenile Crime Reduction Fund	598.1	3,308.0	0.0	3,308.0
Juvenile Diversion Consequences	8,157.8	8,157.8	0.0	8,157.8
Juvenile Intensive Probation	5,285.0	5,352.0	0.0	5,352.0
Juvenile Standard Probation	3,373.2	3,610.4	0.0	3,610.4
Juvenile Treatment Services	19,960.9	19,960.9	0.0	19,960.9
Model Court Program	437.4	439.5	0.0	439.5
Special Master Stream Adjudication	144.4	190.7	0.0	190.7
State Aid - Case Processing Assistance Fund	2,029.9	2,726.3	0.0	2,726.3
State Aid - State Aid to Courts	2,132.3	2,945.1	0.0	2,945.1
Agency Total - Appropriated Funds	**109,406.9**	**119,578.8**	**710.0**	**120,288.8**

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Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Alternative Dispute Resolution	521.5	252.3	0.0	252.3
Arizona Lengthy Trial Fund	785.2	626.0	0.0	626.0
Community Punishment Program Fines Fund	14.1	117.5	0.0	117.5
County Public Defender Training Fund	557.6	617.1	0.0	617.1
Court Reporters Fund	102.7	106.2	0.0	106.2
Drug and Gang Enforcement Fund	1,049.8	1,058.2	0.0	1,058.2
Drug Treatment and Education Fund	4,364.4	4,411.5	0.0	4,411.5
Grants and Special Revenues	17,555.7	21,295.5	0.0	21,295.5
Juvenile Delinquent Reduction	964.7	2,169.3	0.0	2,169.3
Agency Total - Non-Appropriated Funds	**25,915.7**	**30,653.6**	**0.0**	**30,653.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	2,166.5	2,489.0	2,238.7

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

Department of Juvenile Corrections

The Arizona Department of Juvenile Corrections (ADJC) is responsible for youth adjudicated as delinquent and committed to its jurisdiction by the county juvenile courts. ADJC is accountable to the citizens of Arizona for the promotion of public safety through the management of the state's secure juvenile correctional facility and a continuum of services for the youth as they transition from the facility back to their communities. This mission is accomplished by providing supervision, rehabilitation, treatment and education to the youth committed to its care.

Link to the ***AGENCY'S WEBSITE*** http://www.azdjc.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	22,672.6	19,549.8	1,126.3	20,676.1
Other Appropriated Funds	14,776.4	16,655.1	1,000.0	17,655.1
Non-Appropriated Funds	894.0	1,172.2	(1.0)	1,171.2
Agency Total	**38,343.0**	**37,377.1**	**2,125.3**	**39,502.4**

Major Executive Budget Initiatives and Funding

Fund Shift

The Executive Budget includes a reduction from the General Fund and a commensurate increase to the State Charitable, Penal, and Reformatory Land Fund.

Because of the increased distributions from the State Land Trust to the State Charitable Fund, there is a substantial cash balance that can support the funding shift.

Funding	**FY 2019**
General Fund	(1,000.0)
State Charitable, Penal and Reformatory Land Fund	1,000.0
Issue Total	**0.0**

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Restorative Population Funding

The Executive Budget includes an increase in funding to partially roll back reductions made in the FY 2018 budget based on forecast assumptions that never materialized. These restored resources would allow ADJC to hire up to 32 Youth Correctional Officers and make targeted investments in areas of highest need.

The approved budgets over the last three fiscal years reduced ADJC's General Fund appropriation by a cumulative $(12.2) million based on declines in the secure care population. The FY 2018 reduction represented $(5) million of that total and was derived using a declination rate consistent with trends over the last five years, with the expectation that the average secure care population would total 150 in FY 2018. However, as of December 1, 2017, the average population has been 177, requiring additional staffing to remain compliant with federal and state law.

The Executive Budget assumes an average secure population of 177 in both FY 2018 and FY 2019.

Funding	**FY 2019**
General Fund	2,126.3
Issue Total	**2,126.3**

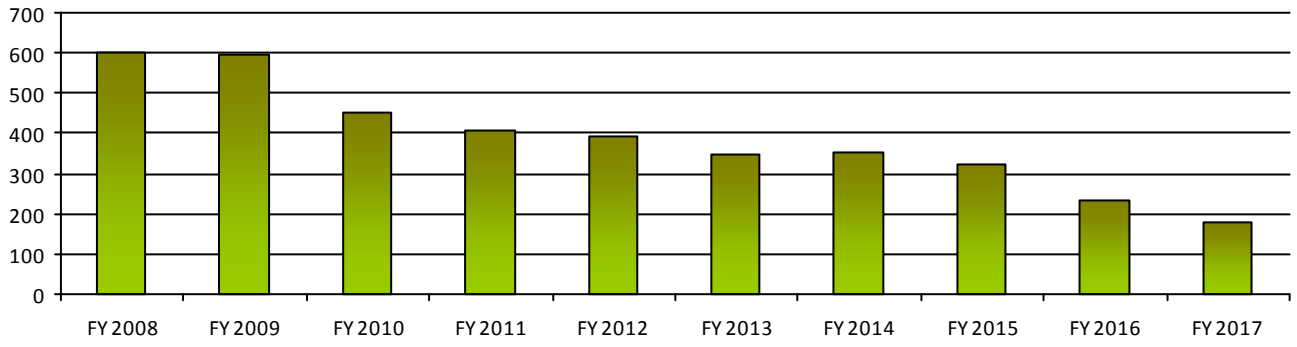
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Percent of paroled youth productively involved in education or employment activities or programs	66.5	78.1	80	82

Link to the ***AGENCY'S STRATEGIC PLAN***

Average Daily Population



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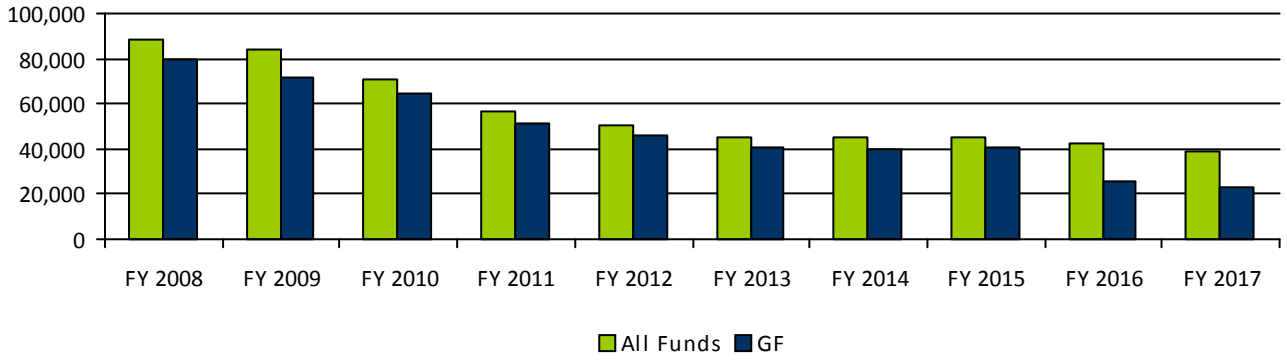
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Administration	5,400.4	4,794.2	0.0	4,794.2
Housing	22,169.7	21,436.3	2,126.3	23,562.6
Rehabilitation	9,878.9	9,974.4	0.0	9,974.4
Agency Total - Appropriated Funds	**37,449.0**	**36,204.9**	**2,126.3**	**38,331.2**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	20,057.9	17,764.4	2,126.3	19,890.7
ERE Amount	11,034.1	12,163.9	0.0	12,163.9
Prof. And Outside Services	952.2	859.7	0.0	859.7
Travel - In State	310.3	300.4	0.0	300.4
Travel - Out of State	11.9	2.9	0.0	2.9
Food	213.0	213.0	0.0	213.0
Other Operating Expenses	4,230.5	4,141.7	0.0	4,141.7
Equipment	516.7	642.5	0.0	642.5
Transfers Out	122.4	116.4	0.0	116.4
Agency Total - Appropriated Funds	**37,449.0**	**36,204.9**	**2,126.3**	**38,331.2**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	22,672.6	19,549.8	1,126.3	20,676.1
Juvenile Corrections CJEF Dist Fund	516.0	531.3	0.0	531.3
Local Cost Sharing Fund	11,260.0	11,260.0	0.0	11,260.0
State Charitable, Penal and Reformatory Land Fund	1,963.6	3,272.6	1,000.0	4,272.6
State Education Fund for Committed Youth Fund	1,036.8	1,591.2	0.0	1,591.2

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Agency Total - Appropriated Funds	**37,449.0**	**36,204.9**	**2,126.3**	**38,331.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Department of Juvenile Corrections Fund	22.7	17.1	0.0	17.1
Employee Recognition Fund	3.2	3.2	0.0	3.2
Federal Grant	698.8	659.1	0.0	659.1
Indirect Cost Recovery Fund	0.0	282.0	0.0	282.0
State Ed Sys for Committed Youth Class	168.8	208.8	0.0	208.8
Statewide Donations	0.5	2.0	(1.0)	1.0
Agency Total - Non-Appropriated Funds	**894.0**	**1,172.2**	**(1.0)**	**1,171.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	1,116.6	1,115.5	1,115.5

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

Land Department

The State Land Department was established in 1915 to manage the State Trust Lands on behalf of the thirteen beneficiaries of that Trust, as established by the State Enabling Act and State Constitution. Each of the approximately 9.2 million acres of land is assigned to one of the beneficiaries, the largest of which is the State's common schools. The Department works to sustain the long-term value for the Trust's beneficiaries by administering, selling, and leasing the State's Trust Lands and natural products. The Department also administers the State's Natural Resource Conservation District Program, which involves funding and technical assistance for 32 districts across the State. The Department provides navigability studies to the State's Navigable Streambed Adjudication Commission and staffs the Governor-appointed State Land Board of Appeals. The Commissioner serves as the State Cartographer and Surveyor-General. The Department provides statewide geological information system services including development and sharing of data layers through the Arizona Land Resources Information System program.

Link to the ***AGENCY'S WEBSITE*** http://www.azland.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	12,029.8	12,365.9	49.1	12,415.0
Other Appropriated Funds	2,780.1	7,250.0	800.0	8,050.0
Non-Appropriated Funds	581.8	663.0	0.0	663.0
Agency Total	**15,391.7**	**20,278.9**	**849.1**	**21,128.0**

Major Executive Budget Initiatives and Funding

Efficiency Savings

The Executive Budget includes a decrease in funding as a result of efficiency savings identified by the Department in its operating budget.

Funding	**FY 2019**
General Fund	(1,200.0)
Issue Total	**(1,200.0)**

ISA for Fire Suppression Efforts on State Trust Land

The Executive Budget includes an increase in funding for the State Land Department to enter into an interagency service agreement (ISA) with the Department of Forestry and Fire Management (DFFM) to offset some of the costs incurred by DFFM as they engage in fire suppression activities on State Trust land.

A corresponding decrease in funding appears in DFFM's section.

Funding	**FY 2019**
Trust Land Management Fund	800.0
Issue Total	**800.0**

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Convert One-Time Funding into Ongoing Support

The Executive Budget includes funding to continue support for the innovative programs initially funded in FY 2018.

The FY 2018 budget included $2.5 million from the Trust Land Management Fund on a one-time basis for reassessment of federal permits, workflow digitization, survey assets, professional services contracts, and rights-of-way digitization.

The Executive Budget will make those investments permanent.

Funding	FY 2019
Trust Land Management Fund	0.0
Issue Total	**0.0**

Consolidate Unnecessary Special Line Items

The Executive Budget consolidates a number of special line items into the Department's operating lump sum to provide the operational flexibility that the Department requires to innovate.

The special line items that would be consolidated include Reassessment of Federal Permits, Workflow Digitization, Survey Assets, Professional Services Contracts, and Right-of-Way Digitization. The remaining special line items function as a pass-through and would remain intact.

In FY 2017, the Department received much of its appropriation as part of its operating lump sum. The FY 2018 budget created numerous special line items for projects integral to the Department's operations. Subsequent to a shift from the Legislature, all of the Department's special projects funded from the Trust Land Management fund were made special line items.

Funding	FY 2019
Trust Land Management Fund	0.0
Issue Total	**0.0**

Executive Budget Baseline Changes

CAP Water Rights Fees

The Executive Budget includes an increase in funding for projected Central Arizona Project (CAP) fees.

The Department holds rights to an allotment of 32,076 acre-feet of CAP water that benefits State Trust Lands. The Department is responsible for capital charges on those rights. Failure to pay the fees would result in the loss of water rights and a large reduction in the value of the specific parcel of land attached to those rights.

The Department has required a supplemental appropriation almost every year since 2011 to pay CAP fees, which results in paying CAP late each year. While other customers would be subject to late fees, CAP has not penalized the State yet. The amount of the supplemental has grown from $96,200 in FY 2011 to $449,100 in FY 2018, which suggests that the supplemental process may not be a suitable mechanism to meet CAP obligations going forward. The rate for FY 2019 was provisionally set in June 2017, and the final rate – likely to be higher – will be established in June 2018.

In anticipation of higher established rates, the Executive Budget includes additional funding beyond what is required to pay the provisional rate. This policy shift would provide the Department with sufficient resources to pay its CAP fees on time. The Executive contemplates that the overall appropriation would be non-lapsing, allowing the Department to use any remaining amount on CAP fees in FY 2020, thereby reducing the out-year

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budgetary impact of increased CAP fees.

If a parcel of land that contains water rights is sold, all previously paid water-rights fees, plus interest and administrative fees, are reimbursed to the General Fund.

Funding	FY 2019
General Fund	1,249.1
Issue Total	**1,249.1**

Executive Budget Supplemental Changes

CAP Water Rights Fees

The Executive Budget includes supplemental funding to pay Central Arizona Project (CAP) water rights fees.

The FY 2018 budget included funding for CAP fees based on the FY 2017 final rate of $31 per acre-foot. When the FY 2018 final rates were approved by CAP in June 2017 (after the FY 2018 budget was passed), the per-acre-foot cost increased by $14, or 45%, requiring an additional $449,100, for a total FY 2018 cost of $1.4 million.

Failure to pay the fees would result in the loss of water rights and a large reduction in the value of the specific parcel of land attached to those rights.

If a parcel of land that contains water rights is sold, all previously paid water rights fees, plus interest and administrative fees, are reimbursed to the General Fund.

Funding	FY 2018
General Fund	449.1
Issue Total	**449.1**

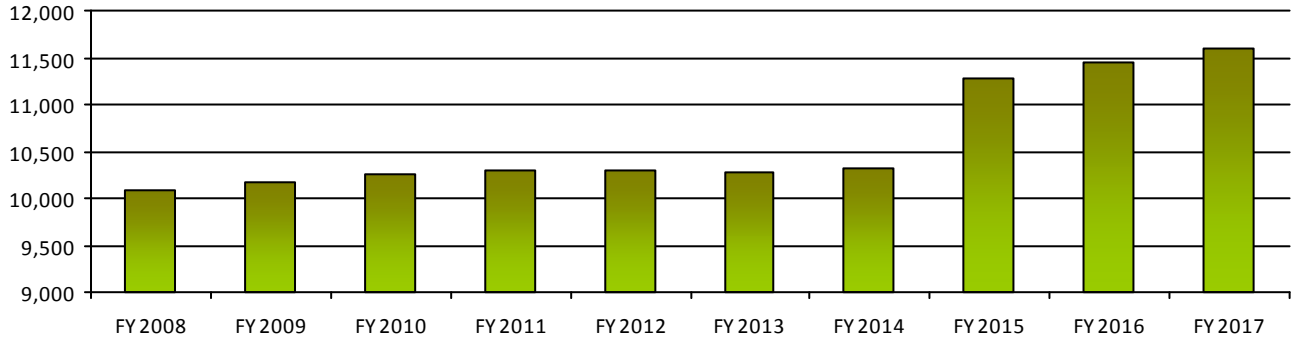
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Permanent (Sales & Royalty) Receipts (in millions)	101.5	188.1	N/A	N/A
Expendable (Rental/Lease) Receipts (in millions)	51.9	90.3	N/A	N/A

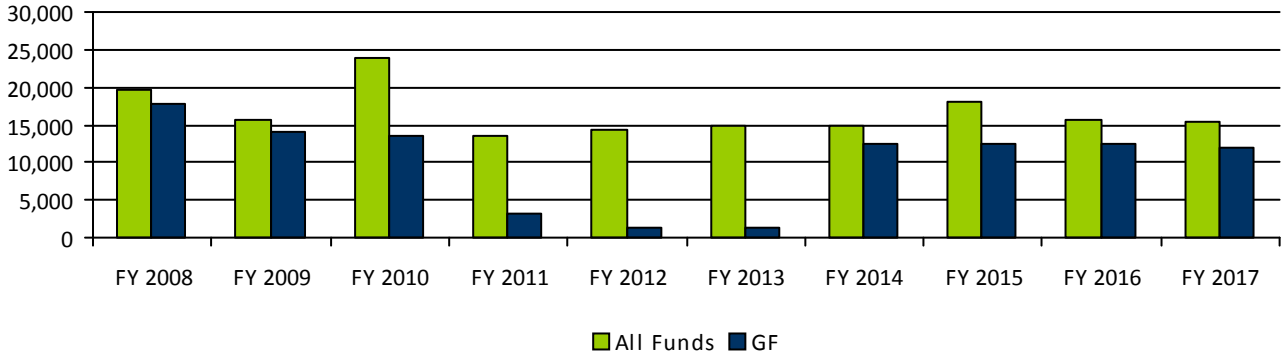
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Leases



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Outside Assistance and Grants	728.7	814.4	0.0	814.4
Trust Management and Revenue Generation	14,081.2	18,801.5	849.1	19,650.6
Agency Total - Appropriated Funds	**14,809.9**	**19,615.9**	**849.1**	**20,465.0**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	5,881.4	8,691.2	0.0	8,691.2
ERE Amount	2,257.0	1,907.4	0.0	1,907.4
Prof. And Outside Services	2,671.0	5,578.0	0.0	5,578.0
Travel - In State	94.0	100.0	0.0	100.0
Travel - Out of State	9.7	10.0	0.0	10.0
Aid to Others	537.0	650.0	0.0	650.0
Other Operating Expenses	3,118.8	2,444.3	49.1	2,493.4
Equipment	62.3	65.0	0.0	65.0
Transfers Out	178.7	170.0	800.0	970.0

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Agency Total - Appropriated Funds	**14,809.9**	**19,615.9**	**849.1**	**20,465.0**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	12,029.8	12,365.9	49.1	12,415.0
Due Diligence Fund	0.0	500.0	0.0	500.0
Environmental Special Plate Fund	147.5	260.6	0.0	260.6
Trust Land Management Fund	2,632.6	6,489.4	800.0	7,289.4
Agency Total - Appropriated Funds	**14,809.9**	**19,615.9**	**849.1**	**20,465.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
CAP User Fees	994.4	994.4	1,249.1	2,243.5
Due diligence Fund	0.0	500.0	0.0	500.0
Natural Resource Conservation Districts	537.0	650.0	0.0	650.0
Professional Service Contracts	0.0	250.0	0.0	250.0
Reassessment of Federal Permits	0.0	750.0	0.0	750.0
Right-of-way Digitization	0.0	450.0	0.0	450.0
Streambed Navigability Litigation	12.7	220.0	0.0	220.0
Survey Assets	0.0	500.0	0.0	500.0
Workflow Digitization	0.0	500.0	0.0	500.0
Agency Total - Appropriated Funds	**1,544.1**	**4,814.4**	**1,249.1**	**6,063.5**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Off-highway Vehicle Recreation Fund	241.6	250.0	0.0	250.0
Resource Analysis Revolving	39.7	42.0	0.0	42.0
State Land Department Fund	299.8	370.0	0.0	370.0
Statewide Employee Recognition Gifts/Donations	0.7	1.0	0.0	1.0
Agency Total - Non-Appropriated Funds	**581.8**	**663.0**	**0.0**	**663.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	0.0	0.0	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

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Auditor General

The Auditor General is appointed by the Joint Legislative Audit Committee and approved by a concurrent resolution of the Legislature. By law, the Auditor General is required to express an opinion on the financial statements of audited entities, and determine compliance with applicable federal and Arizona laws and conduct comprehensive performance audits (or reviews) of state agencies and the programs they administer. In addition, the Auditor General is required to conduct performance audits of school districts and monitor the percentage of dollars spent in the classroom.

Link to the ***AGENCY'S WEBSITE*** http://www.azauditor.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	18,066.5	18,688.8	680.0	19,368.8
Other Appropriated Funds	0.0	200.0	(200.0)	0.0
Non-Appropriated Funds	2,499.1	2,040.2	0.0	2,040.2
Agency Total	**20,565.6**	**20,929.0**	**480.0**	**21,409.0**

Executive Budget Baseline Changes

FY 19 Advanced Appropriation Investigative

Laws 2017, Chapter 305, advance appropriated $680,000 in FY 2019 for a special investigative unit within the Auditor General's Office.

Funding	**FY 2019**
General Fund	680.0
Arizona Water Banking Fund	0.0
Issue Total	**680.0**

Remove One-time Funding for Water Conservation

The Executive Budget includes a decrease for one-time FY 2018 appropriations for a special audit of the Central Arizona Water Conservation District.

Funding	**FY 2019**
Arizona Water Banking Fund	(200.0)
Issue Total	**(200.0)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

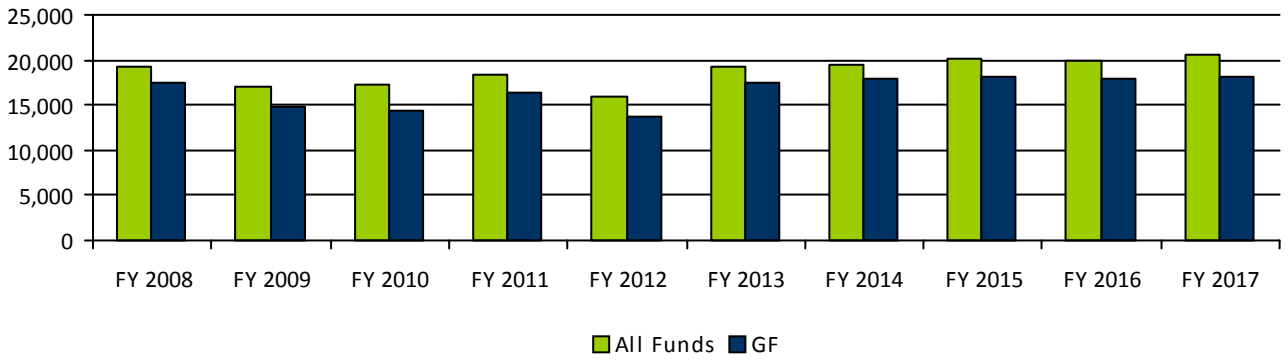
Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Percentage of administrative recommendations implemented or adopted within two years for performance audits	98	95	90	90
Percentage of single audit recommendations implemented or adopted within one year for financial audits	72	79	75	75
Percentage of legislative recommendations implemented or adopted within two years	100	100	60	60

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Auditor General	18,066.5	18,888.8	480.0	19,368.8
Agency Total - Appropriated Funds	**18,066.5**	**18,888.8**	**480.0**	**19,368.8**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	11,235.8	11,750.8	245.0	11,995.8
ERE Amount	4,142.6	4,496.4	147.0	4,643.4
Prof. And Outside Services	699.1	524.1	0.0	524.1
Travel - In State	290.8	307.3	33.0	340.3
Travel - Out of State	4.5	4.5	0.0	4.5
Other Operating Expenses	1,126.4	1,152.4	39.0	1,191.4
Equipment	567.3	653.3	16.0	669.3
Agency Total - Appropriated Funds	**18,066.5**	**18,888.8**	**480.0**	**19,368.8**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	18,066.5	18,688.8	680.0	19,368.8

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BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona Water Banking Fund	0.0	200.0	(200.0)	0.0
Agency Total - Appropriated Funds	**18,066.5**	**18,888.8**	**480.0**	**19,368.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Audit Services	2,499.1	2,040.2	0.0	2,040.2
Agency Total - Non-Appropriated Funds	**2,499.1**	**2,040.2**	**0.0**	**2,040.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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House of Representatives

Link to the ***AGENCY'S WEBSITE*** http://www.azhouse.gov

All numbers representing dollars are expressed in thousands.

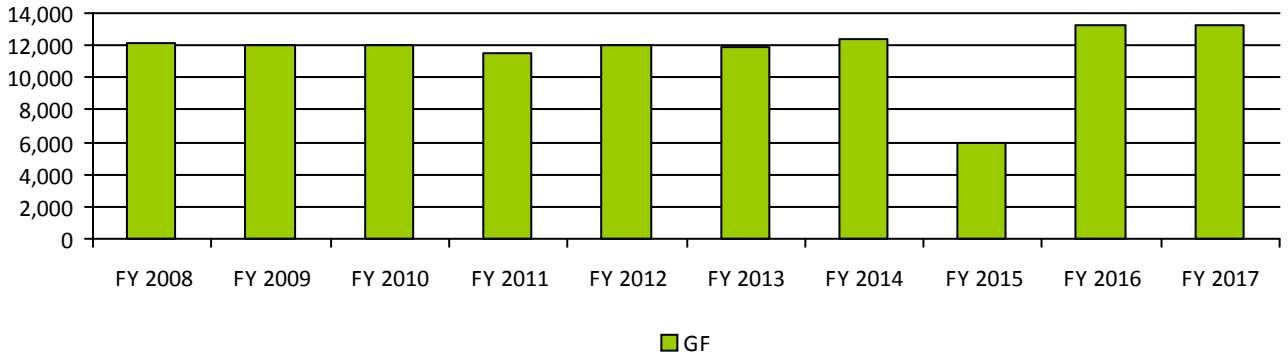
Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	13,317.0	13,419.1	0.0	13,419.1
Agency Total	**13,317.0**	**13,419.1**	**0.0**	**13,419.1**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
House of Representatives	13,317.0	13,419.1	0.0	13,419.1
Agency Total - Appropriated Funds	**13,317.0**	**13,419.1**	**0.0**	**13,419.1**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	8,300.1	8,300.1	0.0	8,300.1
ERE Amount	3,376.8	3,376.8	0.0	3,376.8
Prof. And Outside Services	157.4	157.4	0.0	157.4
Travel - In State	626.1	626.1	0.0	626.1
Travel - Out of State	39.3	39.3	0.0	39.3
Other Operating Expenses	669.7	771.8	0.0	771.8
Equipment	128.5	128.5	0.0	128.5
Transfers Out	19.1	19.1	0.0	19.1

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Agency Total - Appropriated Funds	**13,317.0**	**13,419.1**	**0.0**	**13,419.1**

BY APPROPRIATED FUND	**FY 2017 Actual**	**FY 2018 Approp.**	**FY 2019 Net Change**	**FY 2019 Exec. Bud.**
General Fund	13,317.0	13,419.1	0.0	13,419.1
Agency Total - Appropriated Funds	**13,317.0**	**13,419.1**	**0.0**	**13,419.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Joint Legislative Budget Committee

Link to the ***AGENCY'S WEBSITE*** http://www.azleg.gov/jlbc.htm

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	2,309.5	2,513.8	0.0	2,513.8
Agency Total	**2,309.5**	**2,513.8**	**0.0**	**2,513.8**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Agency Expenditures

(in $1,000s)

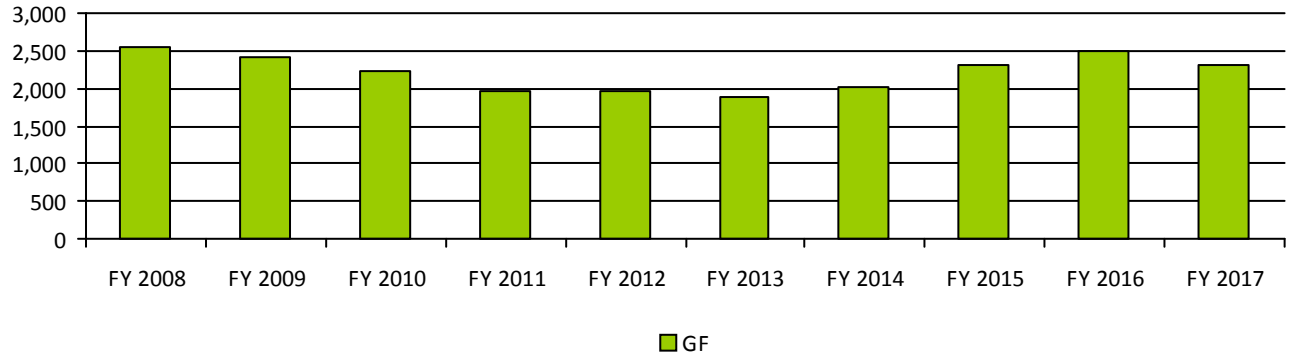

Chart displays all expenditures during each time period regardless of the year for which the appropriation was made.

State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Joint Legislative Budget Committee	2,309.5	2,513.8	0.0	2,513.8
Agency Total - Appropriated Funds	**2,309.5**	**2,513.8**	**0.0**	**2,513.8**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	1,642.6	1,661.8	0.0	1,661.8
ERE Amount	492.2	626.8	0.0	626.8
Prof. And Outside Services	125.4	125.0	0.0	125.0
Travel - In State	0.5	0.5	0.0	0.5
Travel - Out of State	1.1	0.0	0.0	0.0
Other Operating Expenses	44.3	97.7	0.0	97.7
Equipment	3.4	2.0	0.0	2.0

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Agency Total - Appropriated Funds	**2,309.5**	**2,513.8**	**0.0**	**2,513.8**

BY APPROPRIATED FUND	**FY 2017 Actual**	**FY 2018 Approp.**	**FY 2019 Net Change**	**FY 2019 Exec. Bud.**
General Fund	2,309.5	2,513.8	0.0	2,513.8
Agency Total - Appropriated Funds	**2,309.5**	**2,513.8**	**0.0**	**2,513.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Legislative Council

The Legislative Council staff performs the following core functions: drafting of legislative bills, memorials, resolutions, and amendments; review and possible revision of each legislative enactment for technical corrections prior to publication of the Arizona Revised Statutes; enrolling and engrossing of bills and processing of legislative journals; conducting legal research; and operating the legislative computer system.

Link to the ***AGENCY'S WEBSITE*** http://www.azleg.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	6,696.4	8,278.4	0.0	8,278.4
Agency Total	**6,696.4**	**8,278.4**	**0.0**	**8,278.4**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

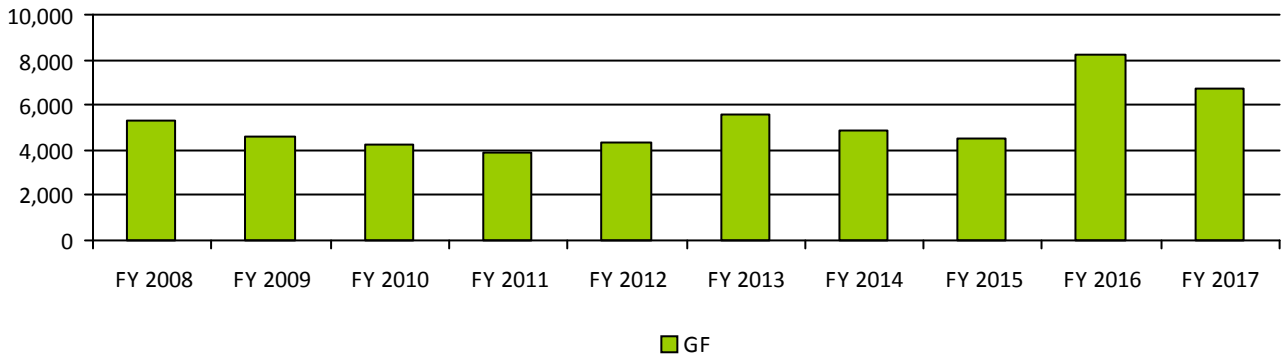
Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of individuals assisted	5,131	5,013	5,200	5,300
Percent of investigations completed within 3 months	96	98	97	97

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Legislative Council	6,696.4	8,278.4	0.0	8,278.4
Agency Total - Appropriated Funds	**6,696.4**	**8,278.4**	**0.0**	**8,278.4**

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	3,217.0	3,315.7	0.0	3,315.7
ERE Amount	1,113.4	1,214.4	0.0	1,214.4
Prof. And Outside Services	64.3	87.9	0.0	87.9
Travel - In State	1.2	1.2	0.0	1.2
Travel - Out of State	3.6	3.6	0.0	3.6
Other Operating Expenses	2,296.9	856.0	0.0	856.0
Equipment	0.0	2,799.6	0.0	2,799.6
Agency Total - Appropriated Funds	**6,696.4**	**8,278.4**	**0.0**	**8,278.4**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	6,696.4	8,278.4	0.0	8,278.4
Agency Total - Appropriated Funds	**6,696.4**	**8,278.4**	**0.0**	**8,278.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Ombudsman Citizens Aide Office	810.6	822.9	0.0	822.9
Agency Total - Appropriated Funds	**810.6**	**822.9**	**0.0**	**822.9**

Senate

Link to the ***AGENCY'S WEBSITE*** http://www.azsenate.gov/

All numbers representing dollars are expressed in thousands.

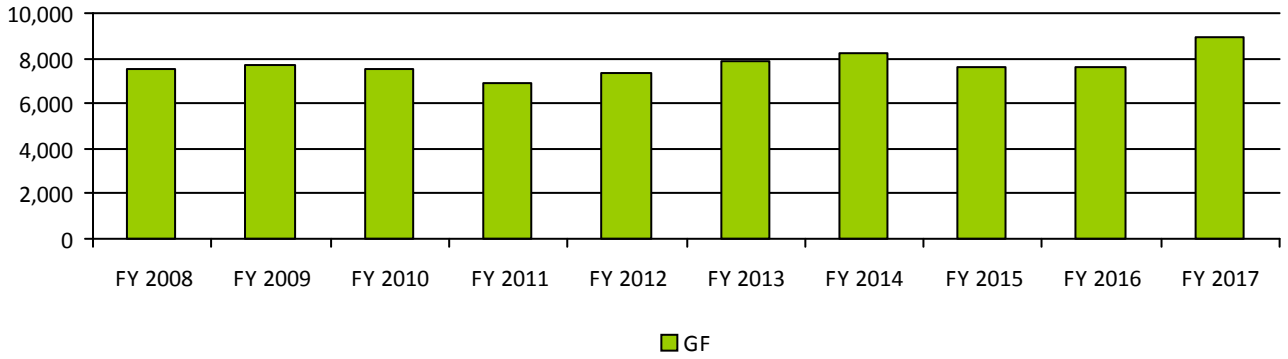
Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	8,905.7	9,548.1	0.0	9,548.1
Agency Total	**8,905.7**	**9,548.1**	**0.0**	**9,548.1**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Senate	8,905.7	9,548.1	0.0	9,548.1
Agency Total - Appropriated Funds	**8,905.7**	**9,548.1**	**0.0**	**9,548.1**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	5,487.0	5,487.0	0.0	5,487.0
ERE Amount	2,252.4	2,252.4	0.0	2,252.4
Prof. And Outside Services	210.6	453.0	0.0	453.0
Travel - In State	334.2	334.2	0.0	334.2
Travel - Out of State	3.6	3.6	0.0	3.6
Other Operating Expenses	578.5	978.5	0.0	978.5
Equipment	39.4	39.4	0.0	39.4
Agency Total - Appropriated Funds	**8,905.7**	**9,548.1**	**0.0**	**9,548.1**

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BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	8,905.7	9,548.1	0.0	9,548.1
Agency Total - Appropriated Funds	**8,905.7**	**9,548.1**	**0.0**	**9,548.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Department of Liquor Licenses and Control

The Department regulates all businesses dealing with spiritous liquor. The Department reviews and investigates complaints, police reports, and civil violations regarding licensees. The Department investigates all allegations against licensees, whether criminal or civil, and in collaboration with the Attorney General's Office, prosecutes before civil and criminal courts. Further, the Department educates youth to reduce underage drinking.

Link to the ***AGENCY'S WEBSITE*** http://www.azliquor.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	3,858.7	3,047.5	91.1	3,138.6
Non-Appropriated Funds	1,263.3	1,262.9	0.0	1,262.9
Agency Total	**5,122.0**	**4,310.4**	**91.1**	**4,401.5**

Major Executive Budget Initiatives and Funding

Fleet Reduction

The Executive Budget includes a decrease in funding to reflect a reduction in the Department's vehicle fleet.

The Department has a fleet of 22 vehicles, two of which are specialty vehicles used for public safety enforcement and community prevention and education events. Seventeen other vehicles provide transport for 14 police investigators, two auditors (shared vehicle), and two executive staff members.

The three remaining vehicles are unassigned and rotated among staff to backfill for regularly assigned vehicles that are down for maintenance or other work. The Department plans to retire one police vehicle from its fleet.

Funding	**FY 2019**
Liquor Licenses Fund	(4.5)
Issue Total	**(4.5)**

Licensing Vacancy

The Executive Budget includes a one-time decrease in funding due to an expected staffing vacancy throughout FY 2019.

In FY 2018, the Department is holding vacant one position in the Licensing and Administration Division to help offset costs associated with the new e-licensing computer system.

That vacancy will continue in FY 2019 to provide time for the Department to assess the license processing efficiencies that can be realized in the new e-licensing system. If the results are favorable, the position might be eliminated.

Funding	**FY 2019**
Liquor Licenses Fund	(41.7)
Issue Total	**(41.7)**

Rent Savings - Tucson

The Executive Budget includes a decrease in funding for a rent reduction resulting from the November 1, 2017,

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relocation of the Department's Tucson office.

Funding	FY 2019
Liquor Licenses Fund	(10.0)
Issue Total	**(10.0)**

E-Licensing Subscription Costs

The Executive Budget includes an increase in funding for the ongoing software subscription fee required under the Department's contract with the vendor for the new e-licensing system.

The FY 2015 budget included funding for the Department to purchase a new licensing data management system to replace its legacy system. The new system is expected to significantly reduce processing times for licenses and to result in roughly 60% of the Department's licensing services being available online by spring 2018.

Funding	FY 2019
Liquor Licenses Fund	147.3
Issue Total	**147.3**

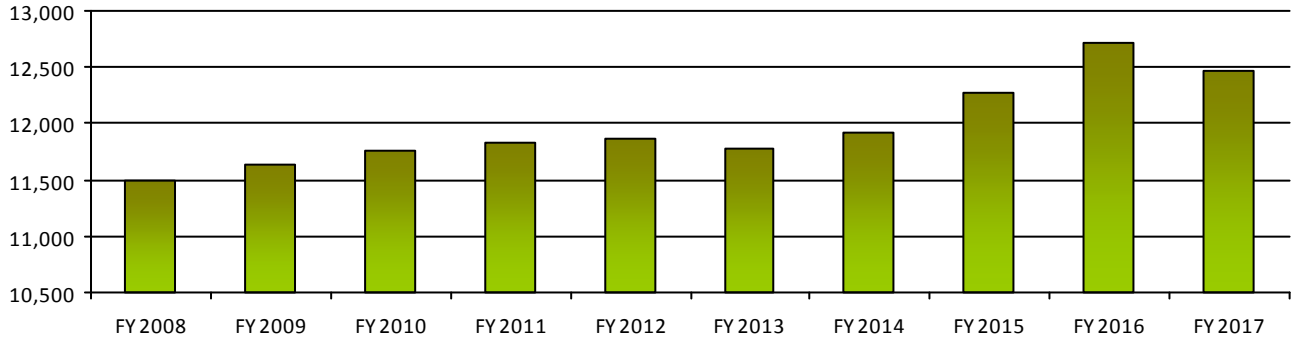
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
To increase the number of on line services	0	0	60	73

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Active Licenses



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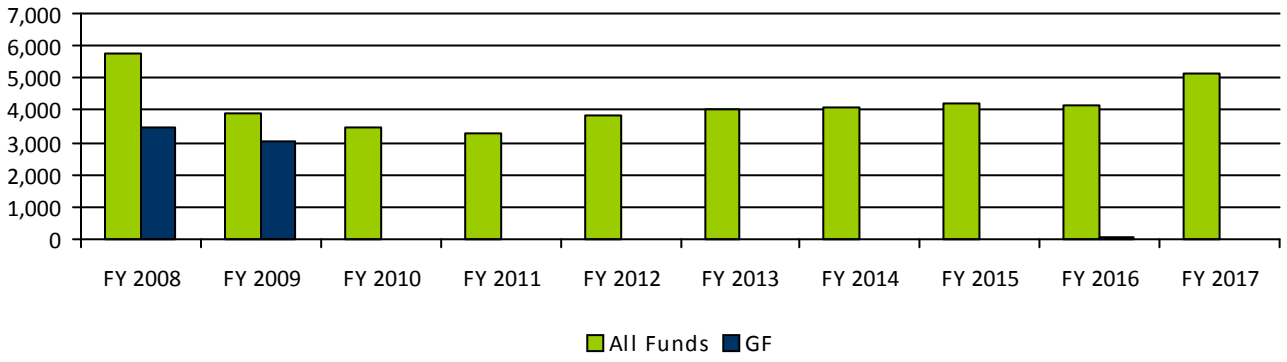
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Administration	3,024.0	3,047.5	132.8	3,180.3
Licensing	834.7	0.0	(41.7)	(41.7)
Agency Total - Appropriated Funds	**3,858.7**	**3,047.5**	**91.1**	**3,138.6**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	1,399.8	1,399.8	(32.2)	1,367.6
ERE Amount	858.1	858.1	(9.5)	848.6
Prof. And Outside Services	742.3	97.7	147.3	245.0
Travel - In State	113.9	113.9	0.0	113.9
Travel - Out of State	2.0	2.0	0.0	2.0
Other Operating Expenses	512.2	576.0	(10.0)	566.0
Equipment	(0.7)	0.0	(4.5)	(4.5)
Transfers Out	231.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	**3,858.7**	**3,047.5**	**91.1**	**3,138.6**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Liquor Licenses Fund	3,858.7	3,047.5	91.1	3,138.6
Agency Total - Appropriated Funds	**3,858.7**	**3,047.5**	**91.1**	**3,138.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing Replacement System	834.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	**834.7**	**0.0**	**0.0**	**0.0**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Anti-Racketeering Revolving Fund	10.8	11.4	0.0	11.4
Federal Grant	292.2	279.3	0.0	279.3
IGA and ISA Between State Agencies	0.9	13.4	0.0	13.4
J Fund Audit Surcharge	180.2	179.6	0.0	179.6
K Fund Enforcement Surcharges	413.3	412.4	0.0	412.4
L Fund Enforcement Surcharges	365.9	366.8	0.0	366.8
Agency Total - Non-Appropriated Funds	**1,263.3**	**1,262.9**	**0.0**	**1,262.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	292.2	279.3	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

Lottery Commission

The Arizona Lottery was established to maximize net revenue dedicated to a variety of beneficiaries assigned through a statutory distribution formula. An Advisory Commission and an Executive Director, both appointed by the Governor, oversee operations. The Lottery sells products through a licensed retailer network to provide players with innovative, entertaining, and rewarding games of chance.

Link to the ***AGENCY'S WEBSITE*** http://arizonalottery.com/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	99,356.1	114,420.9	17,129.8	131,550.7
Non-Appropriated Funds	1,286,251.2	1,390,580.0	74,898.1	1,465,478.1
Agency Total	**1,385,607.3**	**1,505,000.9**	**92,027.9**	**1,597,028.8**

Major Executive Budget Initiatives and Funding

Digital Transformation - Subscription Costs

The Executive Budget includes an increase and shift in funding for ongoing maintenance and licensing costs of the Arizona Lottery Digital Transformation project.

The FY 2018 budget transferred $3.5 million in one-time funding from the Lottery Fund to the Automation Projects Fund for the Digital Transformation project. Of the $3.5 million, $790,000 was dedicated to annual maintenance and licensing costs to enable Lottery to configure the new Customer Relationship Management system for its own specific use. The Executive Budget includes an appropriation directly to the Arizona Lottery given the ongoing purpose of the funding. The final phase of the project will be complete in March 2019.

Funding	**FY 2019**
Lottery Fund	790.0
Issue Total	**790.0**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Dollar amount of instant ticket sales (in millions)	590.7	632.8	640.6	685.5
Dollar amount of draw game sales (in millions)	274.2	211.5	246.0	244.0
Percent of lottery ticket sales distributed to state beneficiaries	22.2	n/a	n/a	n/a

Link to the ***AGENCY'S STRATEGIC PLAN***

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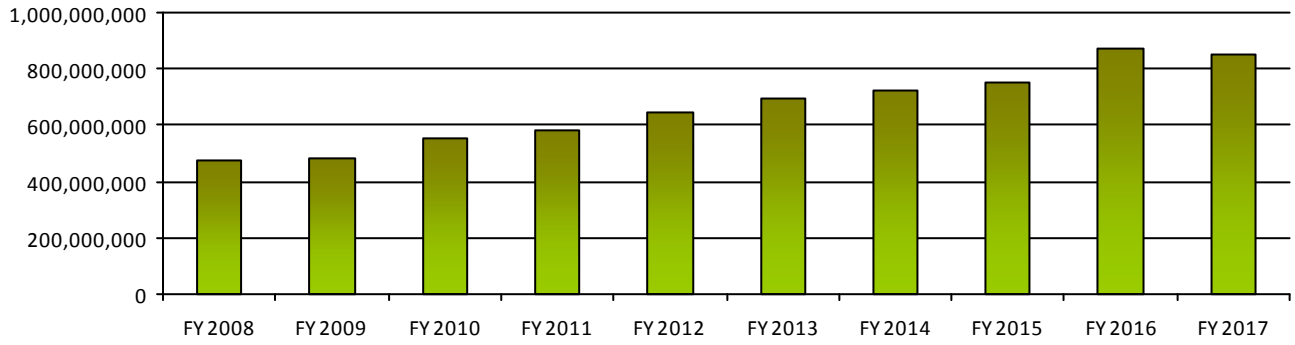
Total Combined Sales



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Lottery	99,356.1	114,420.9	17,129.8	131,550.7
Agency Total - Appropriated Funds	**99,356.1**	**114,420.9**	**17,129.8**	**131,550.7**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	3,764.6	4,812.0	0.0	4,812.0
ERE Amount	1,507.6	1,798.1	0.0	1,798.1
Prof. And Outside Services	11,605.7	13,405.8	3,101.4	16,507.2
Travel - In State	190.4	271.6	0.0	271.6
Travel - Out of State	11.2	16.8	0.0	16.8
Other Operating Expenses	82,016.4	94,066.6	14,028.4	108,095.0
Equipment	57.8	50.0	0.0	50.0
Transfers Out	202.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	**99,356.1**	**114,420.9**	**17,129.8**	**131,550.7**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Lottery Fund	99,356.1	114,420.9	17,129.8	131,550.7
Agency Total - Appropriated Funds	**99,356.1**	**114,420.9**	**17,129.8**	**131,550.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Advertising	12,204.0	15,500.0	0.0	15,500.0
Charitable Instant Tab Commissions	1,296.9	1,468.7	98.2	1,566.9
On-Line Vendor Fees	8,668.3	10,019.0	3,101.4	13,120.4
Retailer Commissions	55,791.6	59,080.3	8,064.4	67,144.7
Tickets	14,082.8	19,894.4	5,075.8	24,970.2
Agency Total - Appropriated Funds	**92,043.7**	**105,962.4**	**16,339.8**	**122,302.2**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Lottery - Prize Fund	549,376.3	597,637.0	26,255.8	623,892.8
Lottery Fund	736,874.9	792,943.0	48,642.3	841,585.3
Agency Total - Non-Appropriated Funds	**1,286,251.2**	**1,390,580.0**	**74,898.1**	**1,465,478.1**

Forecasted changes to non-appropriated expenditures can be attributed to Lottery sales and revenue forecasts. As sales increase, prizes and beneficiary distributions also increase.

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

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Massage Therapy

The Board regulates individuals who engage in the practice of massage therapy and conducts investigations and hearings on complaints relating to incompetence, sexual activity, and unprofessional conduct.

Link to the ***AGENCY'S WEBSITE*** http://www.massageboard.az.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	413.7	466.1	3.7	469.8
Agency Total	**413.7**	**466.1**	**3.7**	**469.8**

Major Executive Budget Initiatives and Funding

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix. The funding associated with this issue does not reflect the change in State rental payments, which appears in the Statewide Adjustments section. The Board's funding issue below results in a net decrease in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $5,200 for shared services costs such as Wi-Fi and security, compared to $1,500 for any similar services at its previous location. New funding is required to cover the $3,700 increase.

At the previous State-owned space, the agency paid $28,400 for rent. At the new space, the agency will pay $17,700. The change in the agency's rental payments of $(10,700) appears in the Statewide Adjustments section.

Funding	**FY 2019**
Massage Therapy Board Fund	3.7
Issue Total	**3.7**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

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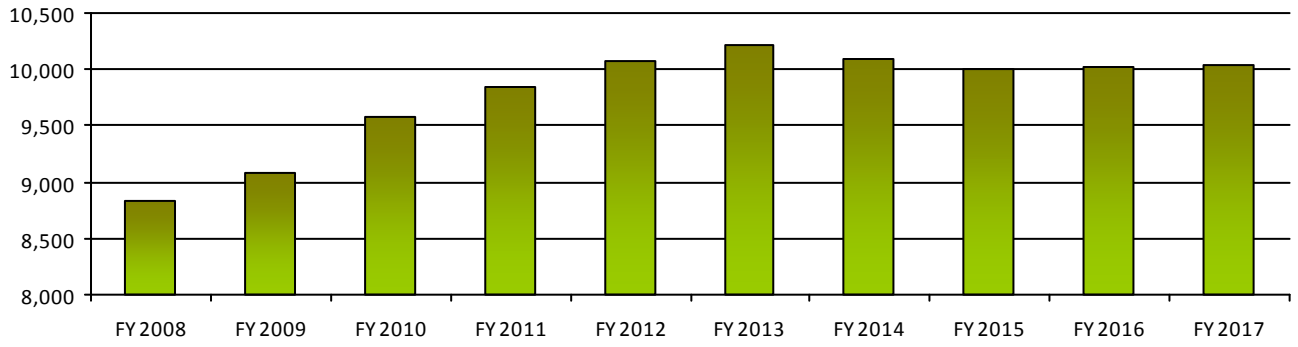
Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Massage therapy applications received for initial licensure and biennial renewal.	4,796	5,145	5,145	5,145
Average number of days to resolve a massage therapy complaint	112	74.7	80	80

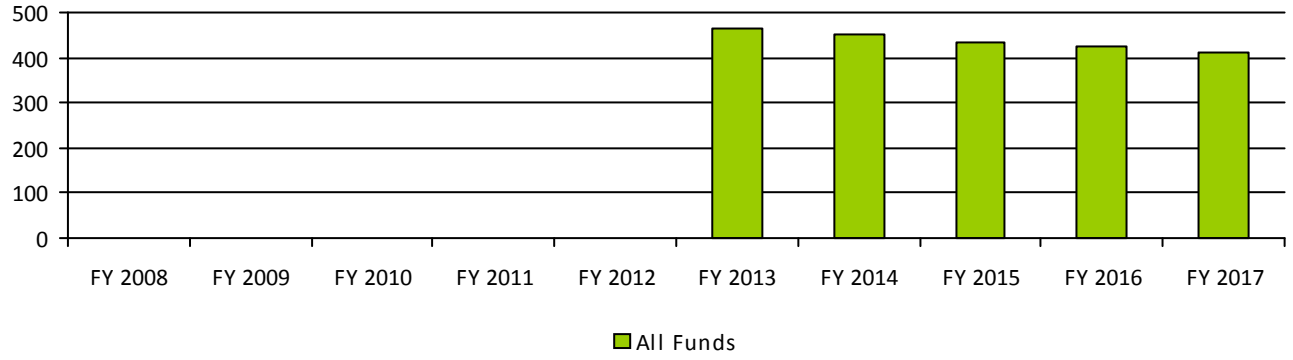
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of licensees



Agency Expenditures

(in $1,000s)



Before FY 2013, the Massage Therapy Board was part of the Naturopathic Physicians Board of Medical Examiners.

State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Board of Massage Therapy	413.7	466.1	3.7	469.8
Agency Total - Appropriated Funds	**413.7**	**466.1**	**3.7**	**469.8**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	192.1	192.2	0.0	192.2
ERE Amount	82.0	82.0	0.0	82.0

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Prof. And Outside Services	56.8	56.8	0.0	56.8
Travel - In State	0.2	0.5	0.0	0.5
Other Operating Expenses	79.5	134.6	3.7	138.3
Equipment	3.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	**413.7**	**466.1**	**3.7**	**469.8**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Massage Therapy Board Fund	413.7	466.1	3.7	469.8
Agency Total - Appropriated Funds	**413.7**	**466.1**	**3.7**	**469.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Medical Board

The Agency staff supports two Boards – the Arizona Medical Board, which licenses and regulates allopathic physicians, and the Arizona Regulatory Board of Physician Assistants, which licenses and regulates physician assistants. The Agency processes applications for licenses, handles public complaints against licensees, and disseminates information pertaining to licensees and the regulatory process. The two Boards determine and administer disciplinary action in the event of proven violations of their respective practice acts. Together, the Boards regulate over 26,000 licensees.

Link to the ***AGENCY'S WEBSITE*** http://www.azmd.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	6,606.0	6,841.9	17.4	6,859.3
Non-Appropriated Funds	0.0	175.0	(10.0)	165.0
Agency Total	**6,606.0**	**7,016.9**	**7.4**	**7,024.3**

Major Executive Budget Initiatives and Funding

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix. The funding associated with this issue does not reflect the change in State rental payments, which appears in the Statewide Adjustments section. The Board's funding issue below results in a net decrease in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $24,800 for shared services costs such as Wi-Fi and security, compared to $7,400 for any similar services at its previous location. New funding is required to cover the $17,400 increase.

At the previous State-owned space, the agency paid $200,000 for rent. At the new space, the agency will pay $150,200. The change in the agency's rental payments of $(49,800) appears in the Statewide Adjustments section.

Funding	**FY 2019**
Medical Examiners Board Fund	17.4
Issue Total	**17.4**

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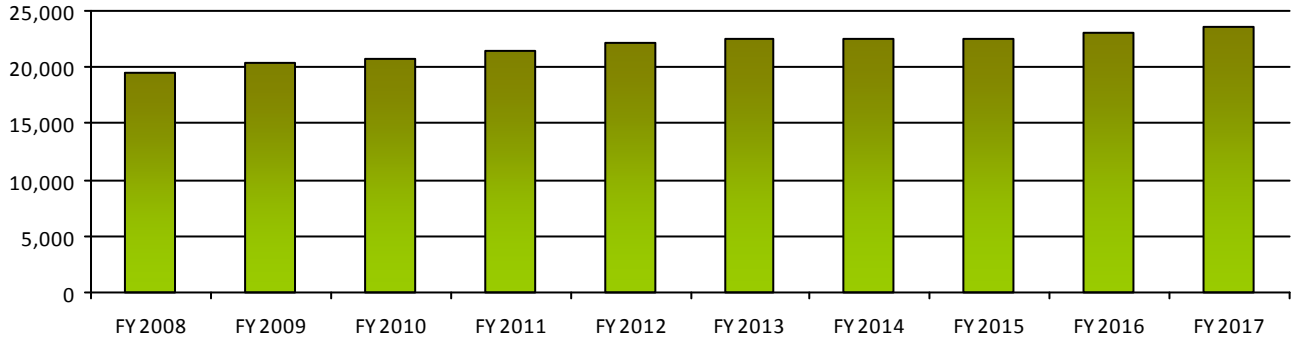
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

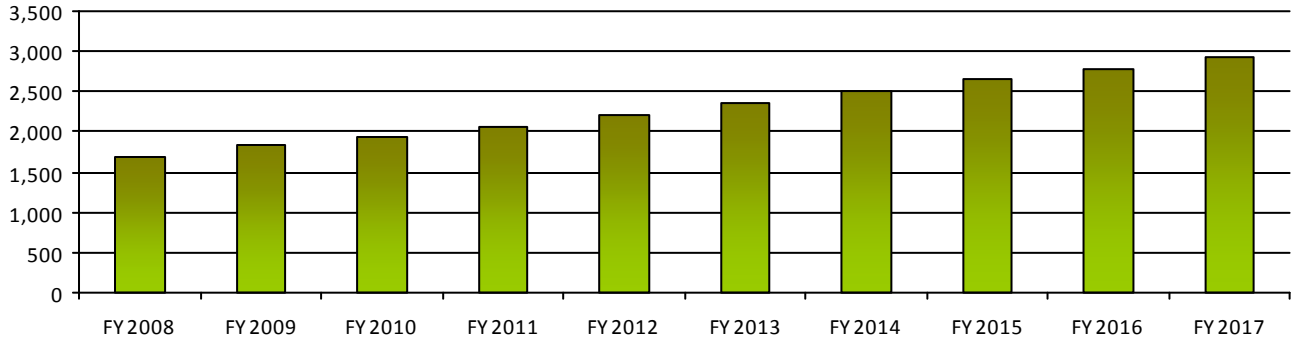
	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Average number of days to process an initial medical doctor license upon receipt of completed application	9	12	7	7
Average number of days to complete an medical doctor investigation	176	163	155	155
Average number of days to complete an physician assistant investigation	154	138	130	130
Average score of agency-wide customer service satisfaction surveys (scale of 1-8)	7.3	7.7	7.5	7.5

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of MD Licenses



Number of PA Licenses



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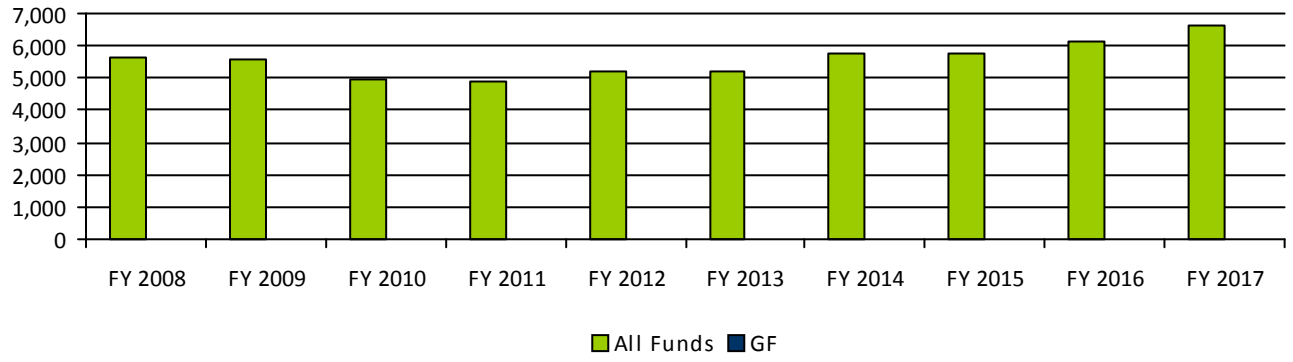
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing, Regulation, & Rehabilitation	6,606.0	6,841.9	17.4	6,859.3
Agency Total - Appropriated Funds	**6,606.0**	**6,841.9**	**17.4**	**6,859.3**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	2,872.3	3,337.2	0.0	3,337.2
ERE Amount	990.7	1,305.1	0.0	1,305.1
Prof. And Outside Services	863.3	973.6	0.0	973.6
Travel - In State	15.5	22.5	0.0	22.5
Travel - Out of State	7.6	29.0	0.0	29.0
Food	0.4	1.0	0.0	1.0
Other Operating Expenses	1,658.7	877.2	17.4	894.6
Equipment	193.8	276.3	0.0	276.3
Transfers Out	3.7	20.0	0.0	20.0
Agency Total - Appropriated Funds	**6,606.0**	**6,841.9**	**17.4**	**6,859.3**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Medical Examiners Board Fund	6,606.0	6,841.9	17.4	6,859.3
Agency Total - Appropriated Funds	**6,606.0**	**6,841.9**	**17.4**	**6,859.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Medical Examiners Board Fund	0.0	165.0	0.0	165.0
Statewide Donations	0.0	10.0	(10.0)	0.0
Agency Total - Non-Appropriated Funds	**0.0**	**175.0**	**(10.0)**	**165.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Mine Inspector

The State Mine Inspector is a statewide elected constitutional officer and the director of the Office of the State Mine Inspector. The Office enforces statutes, rules and regulations applicable to mine safety, health, explosives, and land reclamation. The Office inspects the health and safety conditions and practices at active mining operations, investigates mine accidents, employee and public complaints, and conducts federally-certified miner and instructor safety training.

The Office administers reclamation financial assurance and enforces the Mined Land Reclamation laws, rules, and regulations for the restoration of disturbed lands to a safe and stable environmental condition. The Office promotes public safety regarding abandoned mines by "Stay Out Stay Alive" promotions, presentations, and publications. The Office conducts complaint investigations, issues mine owner compliance notifications, and identifies, assesses, and secures mine safety hazards. The Office also issues permits, licenses, and certificates for elevators and electrical connections and monitors the manufacturing, storing, selling, transferring, and disposal of all explosives or blasting agents.

Link to the ***AGENCY'S WEBSITE*** http://www.asmi.az.gov

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	996.8	1,226.8	0.0	1,226.8
Other Appropriated Funds	20.6	112.9	0.0	112.9
Non-Appropriated Funds	733.2	426.4	0.0	426.4
Agency Total	**1,750.6**	**1,766.1**	**0.0**	**1,766.1**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of reportable (lost time) mine accidents	139	147	139	147
Number of abandoned mine openings secured	45	12	70	12
Number of annual mined land reclamation compliance reviews	207	215	215	215

Link to the ***AGENCY'S STRATEGIC PLAN***

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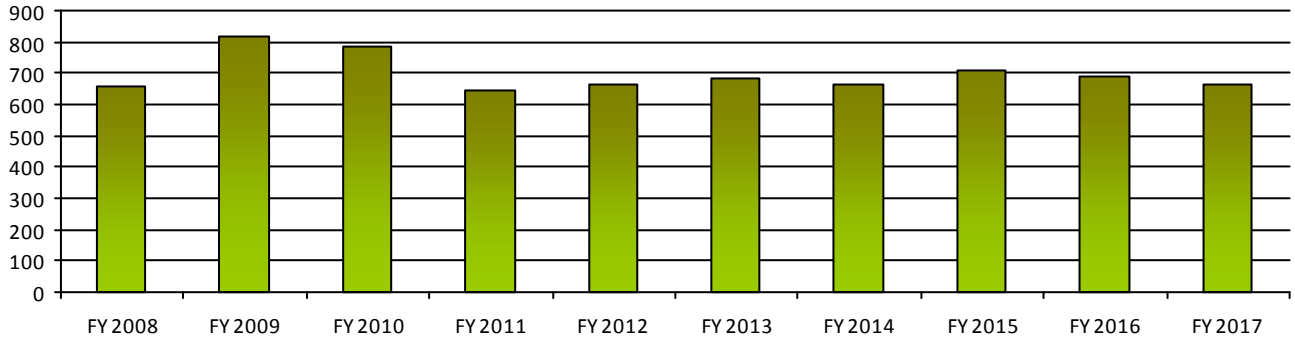
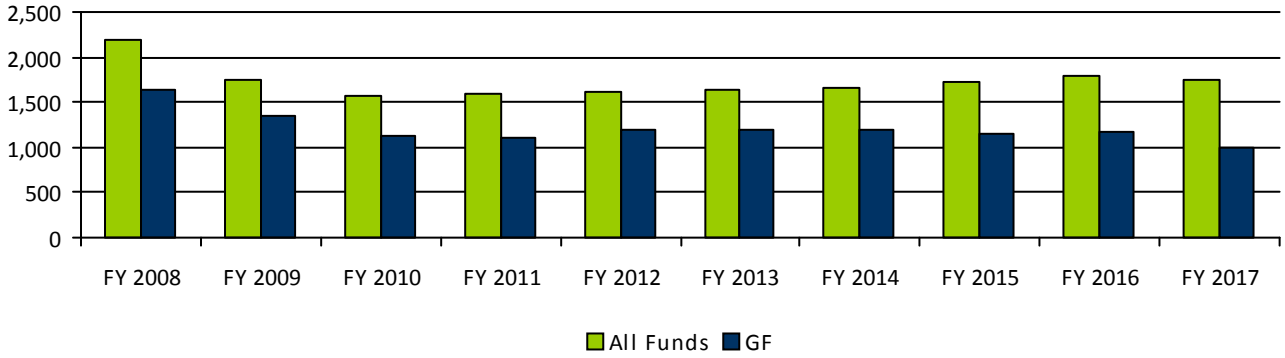
Number of Safety Inspections Completed



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Abandoned Mines Inventory	159.9	194.7	0.0	194.7
Mined Land Reclamation	20.6	112.9	0.0	112.9
Mining Safety Enforcement	836.9	1,032.1	0.0	1,032.1
Agency Total - Appropriated Funds	**1,017.4**	**1,339.7**	**0.0**	**1,339.7**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	550.7	631.8	0.0	631.8
ERE Amount	238.3	291.1	0.0	291.1
Prof. And Outside Services	31.9	105.3	0.0	105.3
Travel - In State	75.7	87.0	0.0	87.0
Travel - Out of State	3.8	7.5	0.0	7.5
Other Operating Expenses	67.1	217.0	0.0	217.0
Equipment	48.8	0.0	0.0	0.0
Transfers Out	1.0	0.0	0.0	0.0

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Agency Total - Appropriated Funds	**1,017.4**	**1,339.7**	**0.0**	**1,339.7**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	996.8	1,226.8	0.0	1,226.8
Aggregate Mining Reclamation Fund	20.6	112.9	0.0	112.9
Agency Total - Appropriated Funds	**1,017.4**	**1,339.7**	**0.0**	**1,339.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Abandoned Mines Safety Fund Deposit	159.9	194.7	0.0	194.7
Aggregate Mined Land Reclamation	20.6	112.9	0.0	112.9
Agency Total - Appropriated Funds	**180.5**	**307.6**	**0.0**	**307.6**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Abandoned Mine Safety	6.4	4.4	0.0	4.4
Federal Education and Training Fund	35.6	33.1	0.0	33.1
Federal Grant	691.2	388.9	0.0	388.9
Agency Total - Non-Appropriated Funds	**733.2**	**426.4**	**0.0**	**426.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	691.1	469.1	168.8

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

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Naturopathic Physicians Board of Medical Examiners

The Board issues licenses and certificates to applicants who meet the requirements of Arizona law for naturopathic medicine, including issuing specialty certificates and certificates to dispense. Further, the Board certifies naturopathic students to engage in clinical training programs, naturopathic assistants, and graduates who participate in postdoctoral training programs. The Board conducts investigations and hearings into allegations of medical incompetence and unprofessional conduct.

Link to the ***AGENCY'S WEBSITE*** http://www.aznd.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	162.3	183.0	1.5	184.5
Agency Total	**162.3**	**183.0**	**1.5**	**184.5**

Major Executive Budget Initiatives and Funding

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix. The funding associated with this issue does not reflect the change in State rental payments, which appears in the Statewide Adjustments section. The Board's funding issue below results in a net increase in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $1,900 for shared services costs such as Wi-Fi and security, compared to $400 for any similar services at its previous location. New funding is required to cover the $1,500 increase.

At the previous State-owned space, the agency paid $8,000 for rent. At the new space, the agency will pay $6,600. The change in the agency's rental payments of $(1,400) appears in the Statewide Adjustments section.

Funding	**FY 2019**
Naturopathic Board Fund	1.5
Issue Total	**1.5**

Executive Budget Supplemental Changes

Formal Hearing and Witness Fees

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The Executive Budget includes FY 2018 supplemental funding for one-time expenses related to formal hearing fees and obtaining expert witness testimony.

The Board is pursuing legal action to combat alleged misconduct from the improper prescription of opioids. For the first time since 2014, an investigation has gone to a formal hearing. An expert witness is required for pre-hearing assistance, depositions, and appearance at the hearings.

Funding	**FY 2018**
Naturopathic Board Fund	23.0
Issue Total	**23.0**

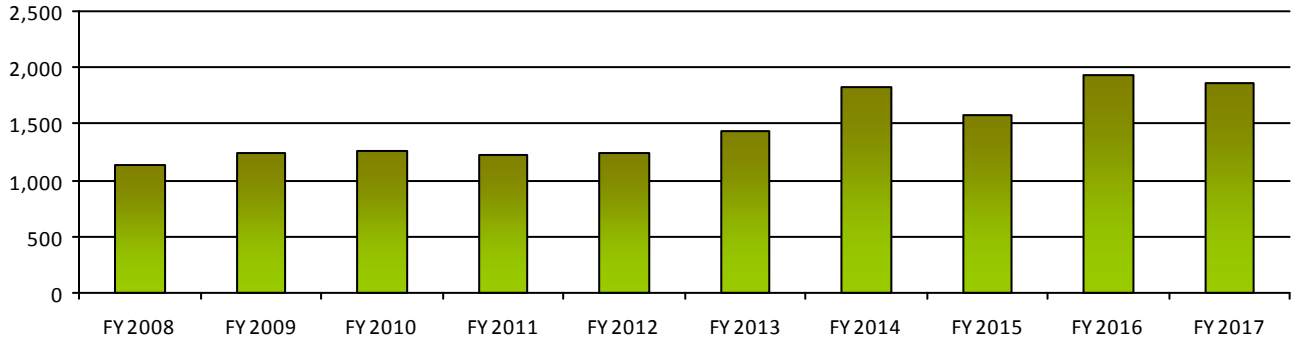
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Active physician licenses	960	883	965	883
Complaints received against licensed or certified persons	33	21	33	21
Complaints resolved in same fiscal year	33	16	25	16

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Naturopathic Medicine Licenses/Certificates Issued



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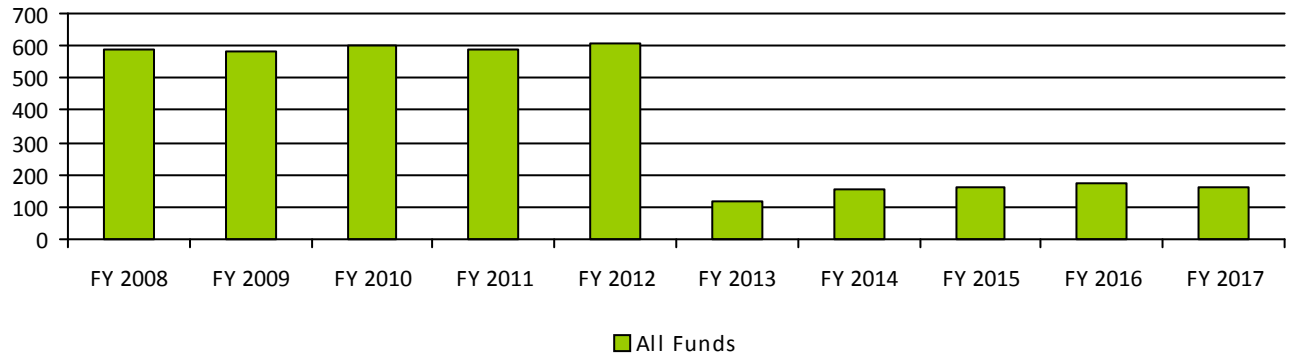
Agency Expenditures

(in $1,000s)



The data through FY 2012 combines expenditures from the Board and the Board of Massage Therapy

State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Naturopathic Licensing and Regulation	162.3	183.0	1.5	184.5
Agency Total - Appropriated Funds	**162.3**	**183.0**	**1.5**	**184.5**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	99.3	100.5	0.0	100.5
ERE Amount	47.4	47.2	0.0	47.2
Prof. And Outside Services	0.7	0.0	0.0	0.0
Travel - In State	1.5	1.1	0.0	1.1
Other Operating Expenses	13.1	34.2	1.5	35.7
Equipment	0.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	**162.3**	**183.0**	**1.5**	**184.5**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Naturopathic Board Fund	162.3	183.0	1.5	184.5
Agency Total - Appropriated Funds	**162.3**	**183.0**	**1.5**	**184.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Navigable Stream Adjudication Commission

The Commission is charged with gathering evidence, holding hearings, and making determinations regarding navigability of the 39,039 streams and rivers in Arizona as of February 14, 1912. Part of this is to respond to issues raised by the Arizona Court of Appeals and returned to the Commission for additional hearings regarding specific topics.

Link to the ***AGENCY'S WEBSITE*** http://www.ansac.az.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	122.1	125.5	0.0	125.5
Other Appropriated Funds	185.2	200.0	0.0	200.0
Agency Total	**307.3**	**325.5**	**0.0**	**325.5**

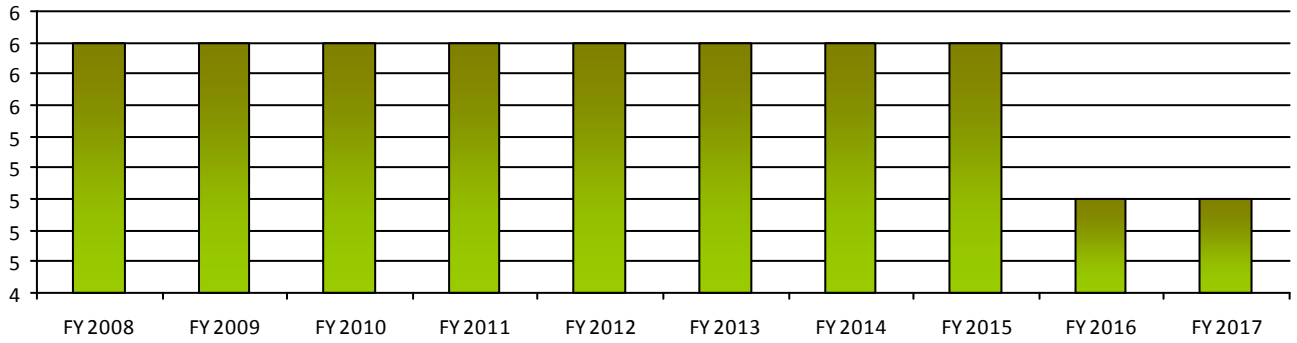
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of appeals in process.	0	0	3	2

Link to the ***AGENCY'S STRATEGIC PLAN***

Remand Case Hearings from Court of Appeals - 6 cases



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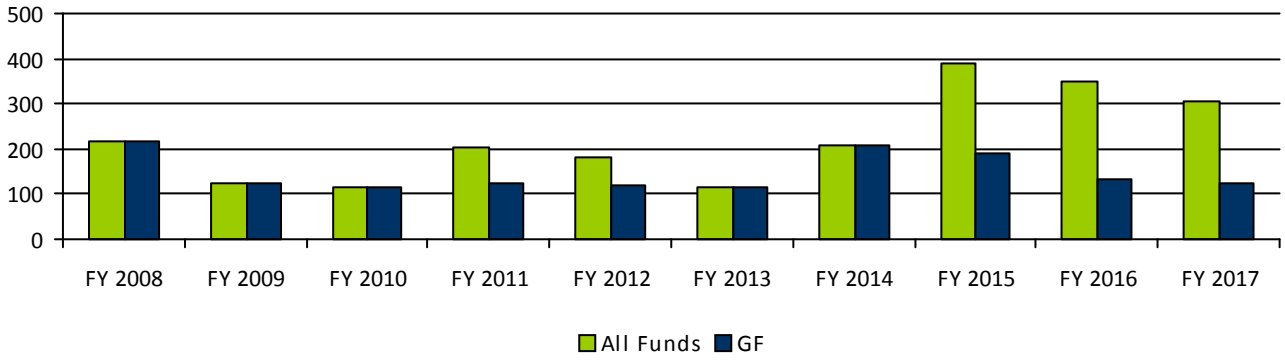
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Stream Adjudication	307.3	325.5	0.0	325.5
Agency Total - Appropriated Funds	**307.3**	**325.5**	**0.0**	**325.5**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	70.0	70.0	0.0	70.0
ERE Amount	30.0	30.0	0.0	30.0
Prof. And Outside Services	185.2	200.0	0.0	200.0
Other Operating Expenses	18.6	19.5	0.0	19.5
Equipment	3.5	6.0	0.0	6.0
Agency Total - Appropriated Funds	**307.3**	**325.5**	**0.0**	**325.5**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	122.1	125.5	0.0	125.5
Arizona Water Banking Fund	185.2	200.0	0.0	200.0
Agency Total - Appropriated Funds	**307.3**	**325.5**	**0.0**	**325.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Nursing

The State Board of Nursing protects the public by assuring that standards of practice are defined and that persons engaged in the practice of nursing are competent. It approves individuals for licensure, registration, and certification; approves educational programs for nurses and nursing assistants; investigates complaints concerning licensee and certificate holder compliance with the law; and determines and administers disciplinary actions in the event of proven violations of the Nurse Practice Act.

Link to the ***AGENCY'S WEBSITE*** http://www.azbn.gov

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	4,775.6	4,860.5	(322.1)	4,538.4
Non-Appropriated Funds	414.8	518.6	(106.2)	412.4
Agency Total	**5,190.4**	**5,379.1**	**(428.3)**	**4,950.8**

Major Executive Budget Initiatives and Funding

Relocation to 1740 West Adams

The Executive Budget includes a decrease in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix, and a decrease in funding for private rental payments. The funding associated with this issue does not reflect the increase for State rental payments, which appears in the Statewide Adjustment section. The Board's funding issue below results in a net decrease in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $25,200 for shared services costs such as Wi-Fi and security, compared to $60,000 for any similar services at its previous location. A reduction in funding is due to the $(34,800) decrease.

Also, the Board will no longer be paying $287,300 in rent to a private landlord. The Board's rent costs for the new State-owned space of $151,800 appears in the Statewide Adjustments section.

The amount specified below includes a decrease of $(34,800) for new shared services, and a decrease of $(287,300) for private rental payments, yielding a net change of $(322,100).

Funding	**FY 2019**
Nursing Board Fund	(322.1)
Issue Total	**(322.1)**

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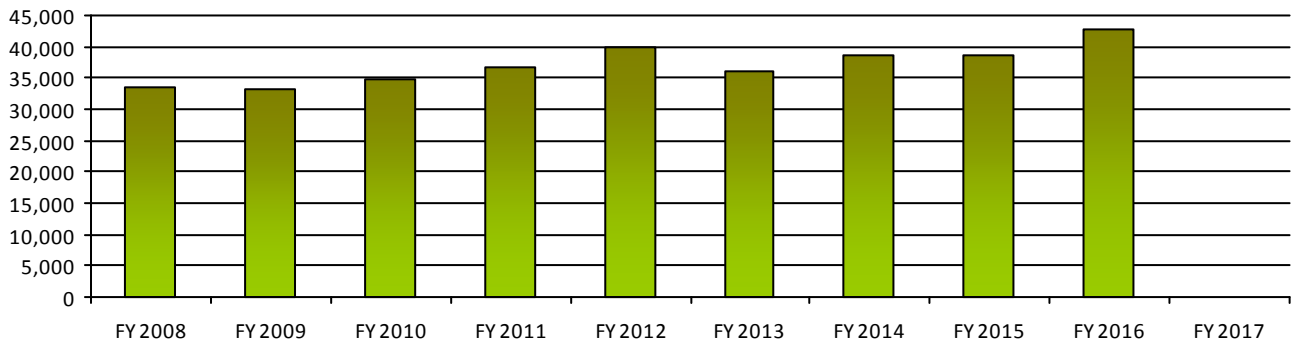
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Total licensees Registered Nurses and Licensed Practical Nurses	93,132	95,694	94,470	95,000
Total complaints received	980	1,000	1,200	1,200
Total individuals certified as nursing assistants	27,582	28,692	28,000	29,000
Average calendar days from receipt of CNA complaint to resolution	361	330	300	280
Average calendar days from receipt of RN/LPN complaint to resolution	279	300	270	240

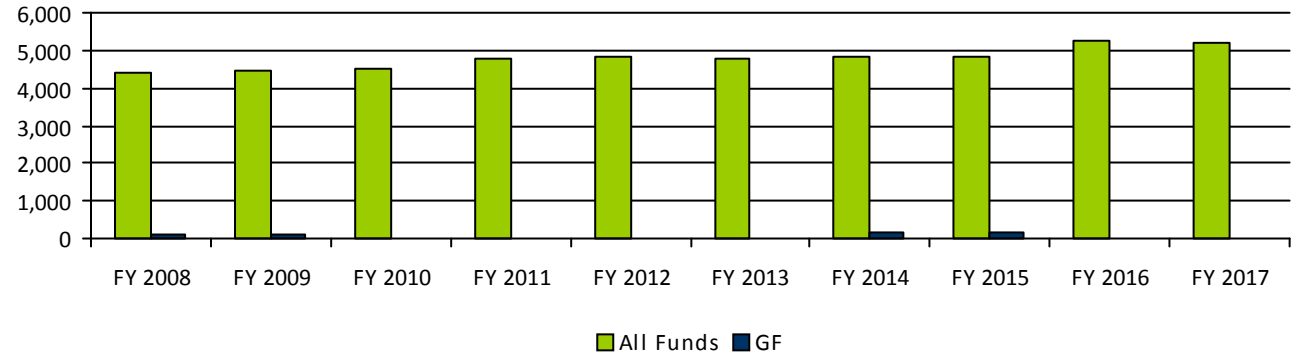
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Licenses Issued



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation - RN/LPN	4,238.9	4,323.8	(322.1)	4,001.7
Nursing Assistant	536.7	536.7	0.0	536.7
Agency Total - Appropriated Funds	**4,775.6**	**4,860.5**	**(322.1)**	**4,538.4**

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	2,820.3	2,722.1	0.0	2,722.1
ERE Amount	997.7	1,112.9	0.0	1,112.9
Prof. And Outside Services	270.6	341.7	0.0	341.7
Travel - In State	4.6	10.0	0.0	10.0
Travel - Out of State	9.6	8.0	0.0	8.0
Other Operating Expenses	592.5	623.4	(322.1)	301.3
Equipment	80.3	42.4	0.0	42.4
Agency Total - Appropriated Funds	**4,775.6**	**4,860.5**	**(322.1)**	**4,538.4**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Nursing Board Fund	4,775.6	4,860.5	(322.1)	4,538.4
Agency Total - Appropriated Funds	**4,775.6**	**4,860.5**	**(322.1)**	**4,538.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Federal Grant	414.8	414.7	(2.3)	412.4
Agency Total - Non-Appropriated Funds	**414.8**	**414.7**	**(2.3)**	**412.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	414.7	518.6	518.6

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

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Nursing Care Ins. Admin. Examiners

The Board of Nursing Care Institution Administrators and Assisted Living Facilities Managers evaluates and processes initial applications and renewals from individuals seeking nursing home administrator licenses and assisted living facility manager certificates. Since both administrators and managers are required by law to meet continuing education requirements, the Board also approves continuing education programs. The Board approves, renews, and regulates assisted living facility manager and caregiver training programs. The Board investigates complaints received from the public or the Department of Health Services and imposes disciplinary action on licensees or certificate holders when necessary. All Board functions are accomplished through a fee-financed program of examination, licensure, and regulation.

Link to the ***AGENCY'S WEBSITE*** http://www.azncia board.us

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	370.7	426.5	24.4	450.9
Agency Total	**370.7**	**426.5**	**24.4**	**450.9**

Major Executive Budget Initiatives and Funding

E-Licensing Ongoing Costs

The Executive Budget includes an increase in funding for the Board's share of ongoing operating costs associated with the new e-licensing system that was established in FY 2018 and will be used by 14 agencies. The system is expected to provide a fast and efficient online experience for applicants and licensees.

The Board will begin using the e-licensing system in early 2018. The Board will pay annual licensing costs for the online platforms on which the e-licensing system is built and will share the services of a full-time system administrator at the Department of Administration.

Funding	**FY 2019**
Nursing Care Institution Admin/ACHMC Fund	24.4
Issue Total	**24.4**

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Relocation to 1740 West Adams

The Executive Budget includes no change in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix. The funding associated with this issue does not reflect the change in State rental payments, which appears in the Statewide Adjustments section. The Board's funding issue below results in a net decrease in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $3,900 for shared services costs such as Wi-Fi and security, compared to $1,200 for any similar services at its previous location. Due to reversion history at the agency, no new funding is required to cover the $2,700 increase.

At the previous State-owned space, the agency paid $23,000 for rent. At the new space, the agency will pay $14,300. The change in the agency's rental payments of $(8,700) appears in the Statewide Adjustments section.

Funding	**FY 2019**
Nursing Care Institution Admin/ACHMC Fund	0.0
Issue Total	**0.0**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of complaint and application investigations conducted	93	142	200	240
Number of new and existing licenses	2,924	3076	3100	3100
Average calendar days to renew a license	1	3	4	4

Link to the ***AGENCY'S STRATEGIC PLAN***

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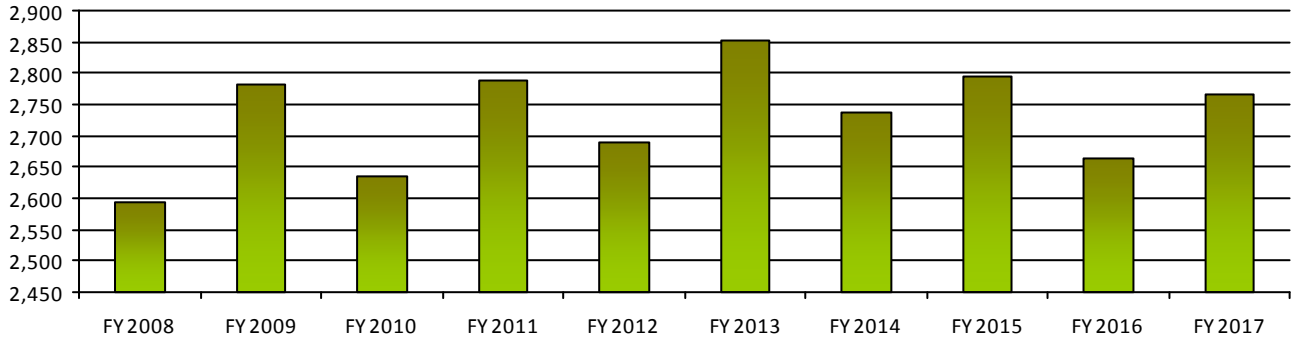
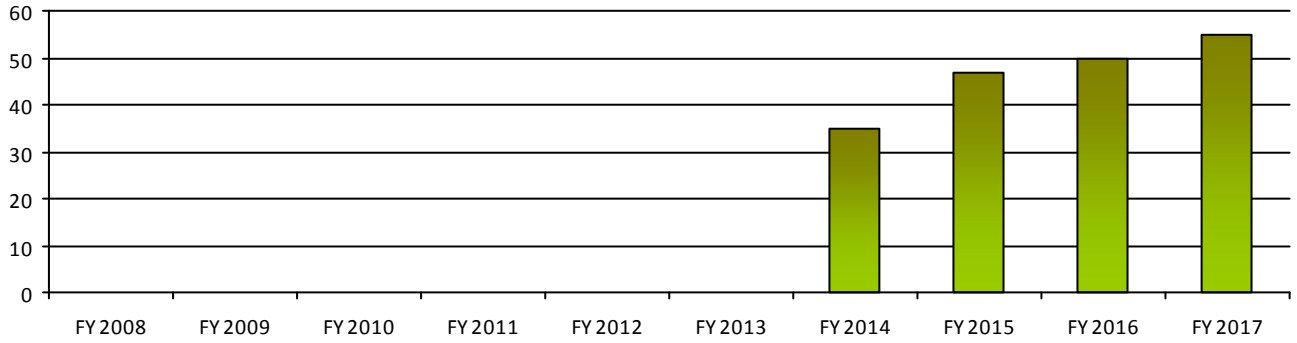
Number of Licensees

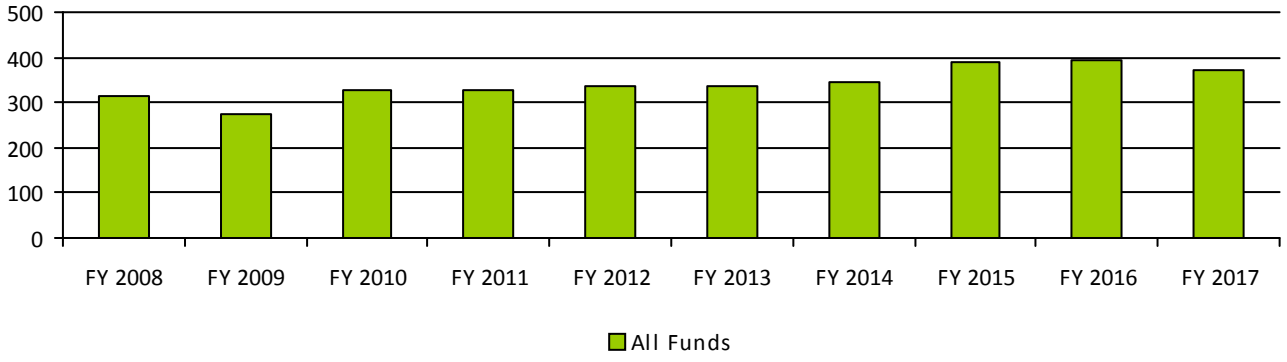


Assisted Living Facility Training Programs



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	370.7	426.5	24.4	450.9
Agency Total - Appropriated Funds	**370.7**	**426.5**	**24.4**	**450.9**

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	232.1	247.0	0.0	247.0
ERE Amount	90.0	103.1	0.0	103.1
Prof. And Outside Services	2.8	8.0	0.0	8.0
Travel - In State	3.3	7.0	0.0	7.0
Travel - Out of State	1.2	4.0	0.0	4.0
Other Operating Expenses	41.3	51.4	24.4	75.8
Equipment	0.0	6.0	0.0	6.0
Agency Total - Appropriated Funds	**370.7**	**426.5**	**24.4**	**450.9**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Nursing Care Institution Admin/ACHMC Fund	370.7	426.5	24.4	450.9
Agency Total - Appropriated Funds	**370.7**	**426.5**	**24.4**	**450.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Board of Occupational Therapy Examiners

The Board of Occupational Therapy Examiners is a regulatory board that issues and renews over 3,700 licenses for occupational therapists and occupational therapy assistants. By law, the Board requires that each applicant meet minimum standards of education, experience, and competency. The Board also receives and investigates complaints, takes appropriate disciplinary action, and responds to inquiries from consumers as to the license status of occupational therapy professionals.

Link to the ***AGENCY'S WEBSITE*** http://www.ot.az.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	161.2	183.7	(3.4)	180.3
Agency Total	**161.2**	**183.7**	**(3.4)**	**180.3**

Major Executive Budget Initiatives and Funding

E-Licensing Ongoing Costs

The Executive Budget includes an increase in funding for the Board's share of ongoing operating costs associated with the new e-licensing system that was established in FY 2018 and will be used by 14 agencies. The system is expected to provide a fast and efficient online experience for applicants and licensees.

The Board will begin using the e-licensing system in early 2018. The Board will pay annual licensing costs for the online platforms on which the e-licensing system is built and will share the services of a full-time system administrator at the Department of Administration.

Funding	**FY 2019**
Occupational Therapy Fund	14.8
Issue Total	**14.8**

Remove One-Time FY 2018 Appropriation

The Executive Budget includes a decrease in one-time FY 2018 funding for a multi-function printer.

Funding	**FY 2019**
Occupational Therapy Fund	(10.0)
Issue Total	**(10.0)**

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix, and a decrease in funding for private rental payments. The funding associated with this issue does not reflect the increase for State rental payments, which appears in the Statewide Adjustment section. The Board's funding issue below results in a net decrease in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $1,500 for shared services costs such as Wi-Fi and security, compared to $0 for any similar services at its previous location. New funding is required to cover the $1,500 increase.

Also, the Board will no longer be paying $9,700 in rent to a private landlord. The Board's rent costs for the new State-owned space of $6,000 appears in the Statewide Adjustments section.

The amount specified below includes an increase of $1,500 for new shared services, offset by a decrease of $(9,700) for private rental payments, yielding a net change of $(8,200).

Funding	**FY 2019**
Occupational Therapy Fund	(8.2)
Issue Total	**(8.2)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of individuals licensed as occupational therapists	2,155	2378	2497	2600
Number of occupational therapy complaints received	9	7	10	10

Link to the ***AGENCY'S STRATEGIC PLAN***

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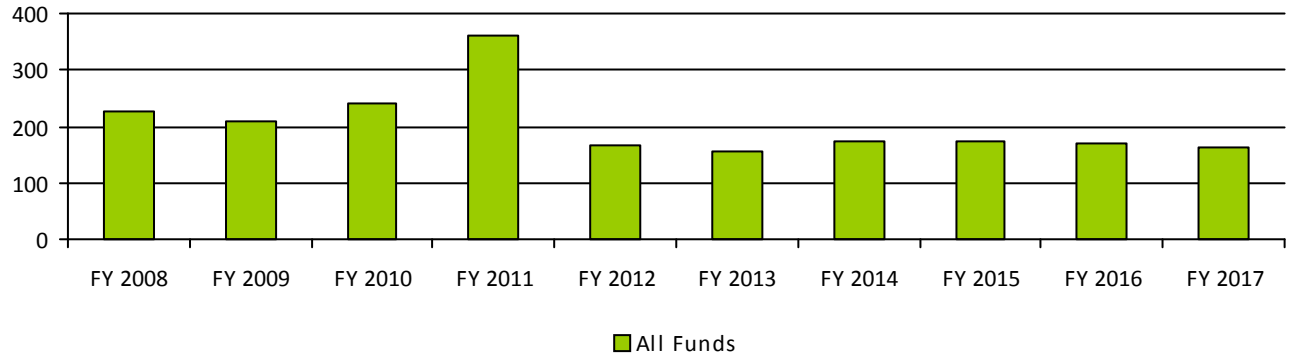
Agency Expenditures

(in $1,000s)



Expenditures from Athletic Training Fund are included in agency expenditures prior to FY 2012.

State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	161.2	183.7	(3.4)	180.3
Agency Total - Appropriated Funds	**161.2**	**183.7**	**(3.4)**	**180.3**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	92.1	91.0	0.0	91.0
ERE Amount	41.3	49.1	0.0	49.1
Prof. And Outside Services	0.1	0.0	0.0	0.0
Travel - In State	0.6	1.3	0.0	1.3
Other Operating Expenses	27.0	30.3	(3.4)	26.9
Equipment	0.0	12.0	0.0	12.0
Agency Total - Appropriated Funds	**161.2**	**183.7**	**(3.4)**	**180.3**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Occupational Therapy Fund	161.2	183.7	(3.4)	180.3
Agency Total - Appropriated Funds	**161.2**	**183.7**	**(3.4)**	**180.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Dispensing Opticians

The Board of Dispensing Opticians licenses professionals to practice in the field of opticianry, and licenses optical establishments. This Board is distinguished from the Board of Optometry, which regulates optometrists, whereas dispensing opticians fill orders for and fit persons with corrective eyewear. The Board of Dispensing Opticians accepts complaints against licensees, and unlicensed entities, investigates, and adjudicates.

Link to the ***AGENCY'S WEBSITE*** http://www.do.az.gov

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	119.4	141.7	6.8	148.5
Agency Total	**119.4**	**141.7**	**6.8**	**148.5**

Major Executive Budget Initiatives and Funding

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix. The funding associated with this issue does not reflect the change in State rental payments, which appears in the Statewide Adjustments section. The Board's funding issue below results in a net increase in costs. The Board will relocate by the end of January 2018.

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In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $1,300 for shared services costs such as Wi-Fi and security, compared to $300 for any similar services at its previous location. New funding is required to cover the $1,000 increase.

At the previous State-owned space, the agency paid 5,200 for rent. At the new space, the agency will pay $5,300. The change in the agency's rental payments of $100 appears in the Statewide Adjustments section.

Funding	**FY 2019**
Dispensing Opticians Board Fund	1.0
Issue Total	**1.0**

Executive Budget Baseline Changes

E-Licensing Ongoing Costs

The Executive Budget includes an increase in funding for the Board's share of ongoing operating costs associated with the new e-licensing system that was established in FY 2018 and will be used by 14 agencies. The system is expected to provide a fast and efficient online experience for applicants and licensees.

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The Board will begin using the e-licensing system in early 2018. The Board will pay annual licensing costs for the online platforms on which the e-licensing system is built and will share the services of a full-time system administrator at the Department of Administration.

Funding	FY 2019
Dispensing Opticians Board Fund	5.8
Issue Total	**5.8**

Executive Budget Supplemental Changes

Executive Director Retirement

The Executive Budget includes supplemental funding for costs associated with the retirement of the Board's executive director during FY 2018, including the accrued annual leave balances of the retiring employee.

Funding	FY 2018
Dispensing Opticians Board Fund	14.0
Issue Total	**14.0**

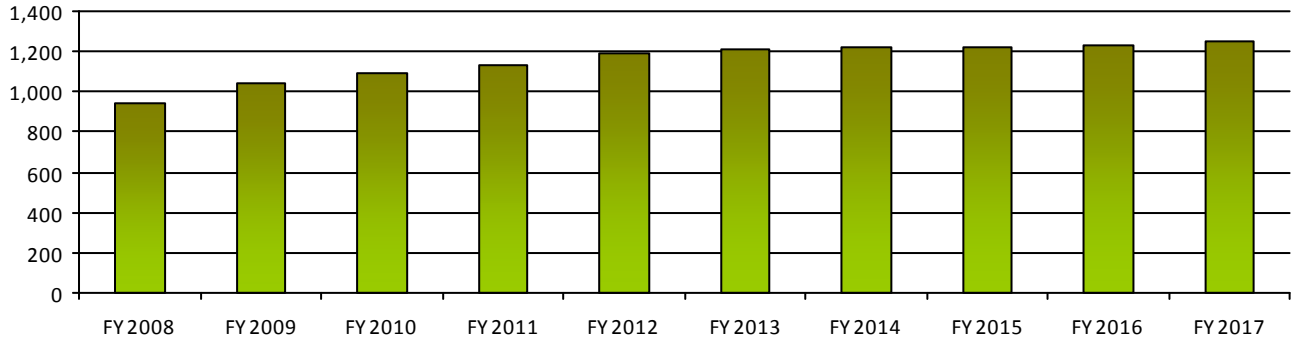
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Optician licenses issued	59	36	50	50
Establishment renewal applications processed	392	336	390	390
Complaints about licensees received and investigated	15	0	5	5
Number of days from receipt of complaint until completion	81	0	60	60

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



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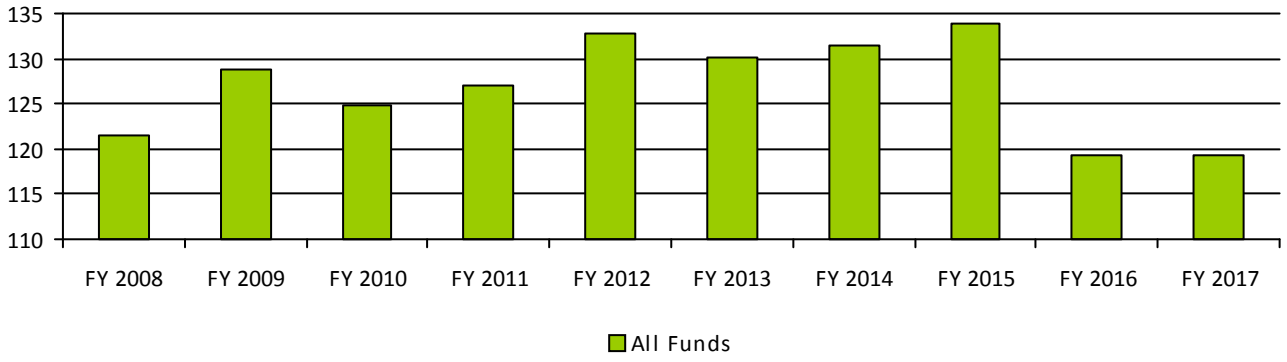
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	119.4	141.7	6.8	148.5
Agency Total - Appropriated Funds	**119.4**	**141.7**	**6.8**	**148.5**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	69.6	73.5	0.0	73.5
ERE Amount	28.3	29.0	0.0	29.0
Prof. And Outside Services	0.5	1.0	0.0	1.0
Travel - In State	8.2	8.5	0.0	8.5
Travel - Out of State	1.9	2.0	0.0	2.0
Other Operating Expenses	10.8	27.7	6.8	34.5
Equipment	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	**119.4**	**141.7**	**6.8**	**148.5**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Dispensing Opticians Board Fund	119.4	141.7	6.8	148.5
Agency Total - Appropriated Funds	**119.4**	**141.7**	**6.8**	**148.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Board of Optometry

The Arizona State Board of Optometry examines, licenses, and regulates the profession of Optometric Doctors. In addition, the Board registers out-of-state replacement contact lens dispensers. The Board investigates complaints alleging violations of the Optometric Practice Act and takes administrative regulatory action when required.

Link to the ***AGENCY'S WEBSITE*** http://www.optometry.az.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	203.4	222.2	22.5	244.7
Agency Total	**203.4**	**222.2**	**22.5**	**244.7**

Major Executive Budget Initiatives and Funding

E-Licensing Ongoing Costs

The Executive Budget includes an increase in funding for the Board's share of ongoing operating costs associated with the new e-licensing system that was established in FY 2018 and will be used by 14 agencies. The system is expected to provide a fast and efficient online experience for applicants and licensees.

The Board will begin using the e-licensing system in early 2018. The Board will pay annual licensing costs for the online platforms on which the e-licensing system is built and will share the services of a full-time system administrator at the Department of Administration.

Funding	**FY 2019**
Board of Optometry Fund	10.8
Issue Total	**10.8**

One-Time Document Scanning

The Executive Budget includes an increase in one-time funding for document scanning services as part of a broader effort to move licensing and license renewal processes online.

The digitization of records aligns with the state's initiative for agencies to conduct business electronically when circumstances allow. The Board plans to engage the state's e-licensing vendor in FY 2019 to migrate licensing data to the chosen platform. The funding will pay a contracted service to prepare the documents, scan the documents into searchable digital files, and securely dispose of the original paper copies.

Funding	**FY 2019**
Board of Optometry Fund	10.0
Issue Total	**10.0**

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix. The funding associated with this issue does not reflect the change in State rental payments, which appears in the Statewide Adjustments section. The Board's funding issue below results in a net increase in costs. The Board will relocate by the end of January 2018.

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Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $2,200 for shared services costs such as Wi-Fi and security, compared to $500 for any similar services at its previous location. New funding is required to cover the $1,700 increase.

At the previous State-owned space, the agency paid $9,000 for rent. At the new space, the agency will pay $7,400. The change in the agency's rental payments of $(1,600) appears in the Statewide Adjustments section.

Funding	**FY 2019**
Board of Optometry Fund	1.7
Issue Total	**1.7**

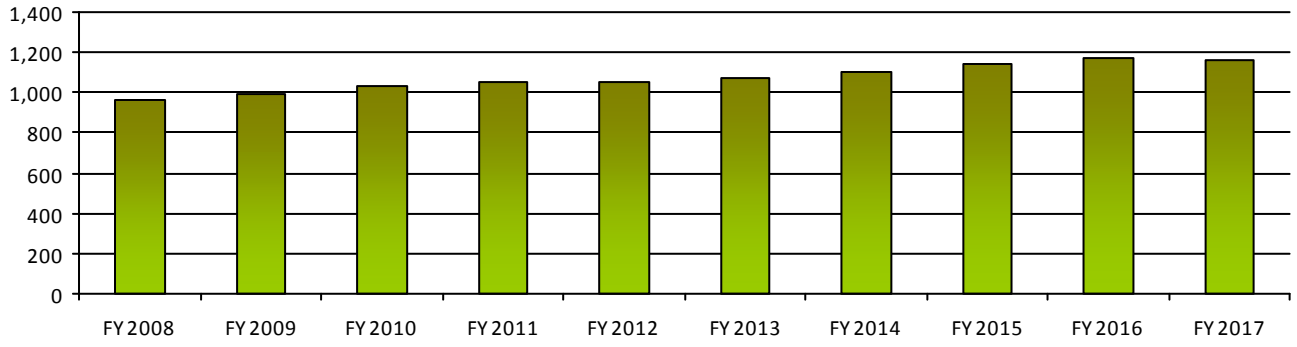
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Active licensees	1,171	1185	1185	1185
Total number of complaints received	74	223	225	50
Total number of disciplinary actions	0	0	2	2

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



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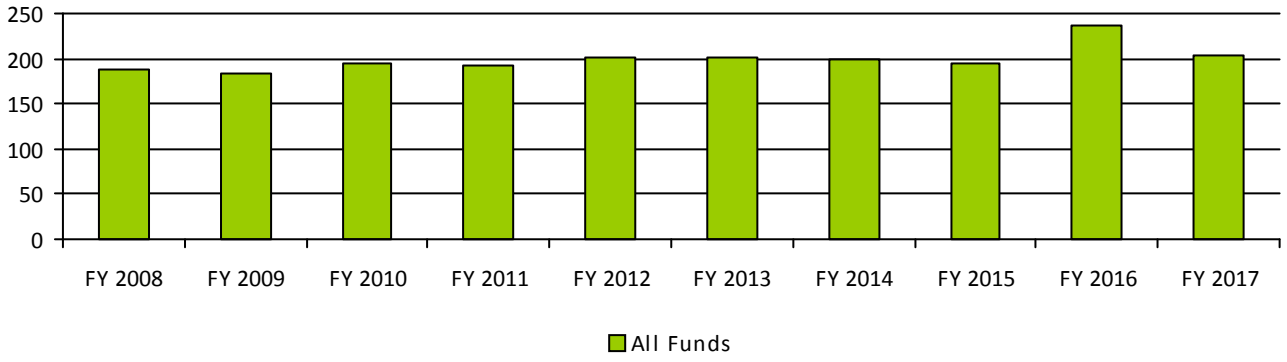
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	203.4	222.2	22.5	244.7
Agency Total - Appropriated Funds	**203.4**	**222.2**	**22.5**	**244.7**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	118.5	121.4	0.0	121.4
ERE Amount	39.9	45.0	0.0	45.0
Prof. And Outside Services	0.3	0.5	0.0	0.5
Travel - In State	1.5	1.5	0.0	1.5
Travel - Out of State	2.7	3.5	0.0	3.5
Other Operating Expenses	40.4	50.3	22.5	72.8
Equipment	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	**203.4**	**222.2**	**22.5**	**244.7**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Board of Optometry Fund	203.4	222.2	22.5	244.7
Agency Total - Appropriated Funds	**203.4**	**222.2**	**22.5**	**244.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Board of Osteopathic Examiners

The Board of Osteopathic Examiners regulates osteopathic physicians in the State of Arizona. The Board is responsible for the licensure of osteopathic physicians and residents, the enforcement of standards of practice, and the review and adjudication of complaints.

Link to the ***AGENCY'S WEBSITE*** http://www.azdo.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	847.7	913.1	0.0	913.1
Agency Total	**847.7**	**913.1**	**0.0**	**913.1**

Major Executive Budget Initiatives and Funding

Relocation to 1740 West Adams

The Executive Budget includes no change in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix. The funding associated with this issue does not reflect the change in State rental payments, which appears in the Statewide Adjustments section. The Board's funding issue below results in a net decrease in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $7,600 for shared services costs such as Wi-Fi and security, compared to $0 for any similar services at its previous location. Due to reversion history at the agency, no new funding is required to cover the $7,600 increase.

At the previous State-owned space, the agency paid $34,200 for rent. At the new space, the agency will pay $23,100. The change in the agency's rental payments of $(11,100) appears in the Statewide Adjustments section.

Funding	**FY 2019**
Osteopathic Examiners Board Fund	0.0
Issue Total	**0.0**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

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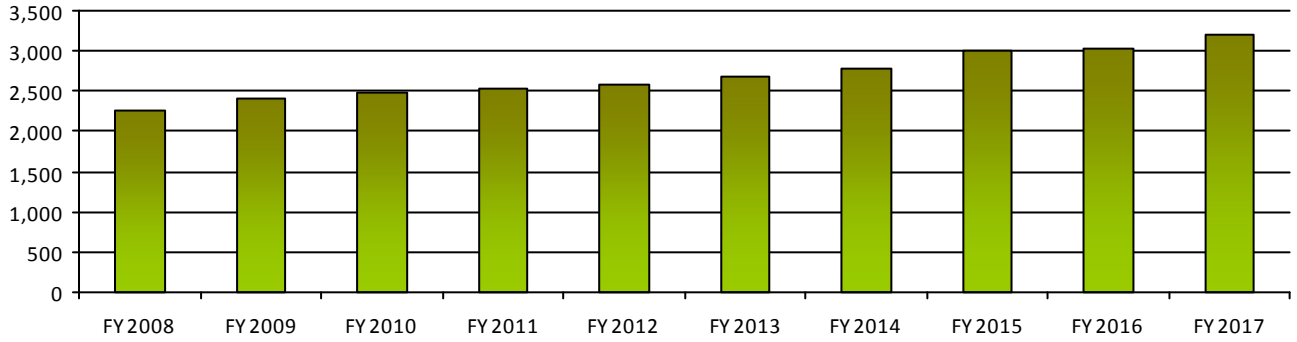
Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Administration as percent of total cost	7	7	8	7
Customer satisfaction rating (1-8)	5	5	7	7
Average days to issue new license	22	24	22	20
Number of new and existing licenses	3,017	3204	3275	3375
Complaints investigated	297	269	300	300
Average calendar days to resolve a complaint	263	217	225	220

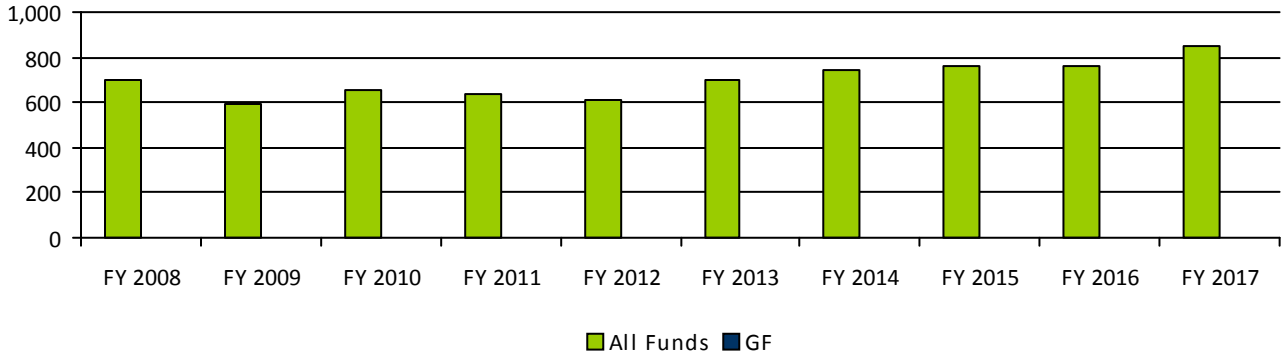
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	847.7	913.1	0.0	913.1
Agency Total - Appropriated Funds	**847.7**	**913.1**	**0.0**	**913.1**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	398.9	415.2	0.0	415.2
ERE Amount	157.5	176.6	0.0	176.6
Prof. And Outside Services	123.7	158.7	0.0	158.7
Travel - In State	1.2	2.5	0.0	2.5
Travel - Out of State	7.7	5.5	0.0	5.5
Other Operating Expenses	131.0	154.6	0.0	154.6
Equipment	20.8	0.0	0.0	0.0
Transfers Out	6.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	**847.7**	**913.1**	**0.0**	**913.1**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Osteopathic Examiners Board Fund	847.7	913.1	0.0	913.1
Agency Total - Appropriated Funds	**847.7**	**913.1**	**0.0**	**913.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Parks Board

The Arizona State Parks Board was created in 1957 by the legislature to enhance the economies of rural Arizona while also protecting Arizona's most precious historic and natural resources that attracted more than 2.9 million visitors in FY17, one-half of which are typically visitors to the state. Arizona State Parks developed, and in collaboration with partners, manages 35 State Parks and Natural Areas and provides safe and enjoyable facilities and programs throughout the state. There are over 64,000 acres of State Park property for the public to enjoy.

Arizona State Parks serves as an economic engine to the State of Arizona. Rural economies depend on open, well-kept and well-staffed state parks. Other agency programs include the State Historic Preservation Office, which is responsible for the identification, evaluation and protection of Arizona's prehistoric and historic heritage resources and compliance with federal and state laws. The agency also coordinates outdoor recreation and cultural preservation grant programs and statewide resource planning, public involvement and educational opportunities through partnerships for public purposes. Arizona State Parks is comprised of the Director's Office and three divisions: Park Development and Operations, Partnerships and Grant and Administrative Services.

Link to the ***AGENCY'S WEBSITE*** http://azstateparks.com/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	13,338.4	14,401.5	400.0	14,801.5
Non-Appropriated Funds	15,465.9	19,705.5	(233.5)	19,472.0
Agency Total	**28,804.2**	**34,107.0**	**166.5**	**34,273.5**

Major Executive Budget Initiatives and Funding

Oracle State Park Expansion

The Executive Budget includes an increase in funding to expand access to Oracle State Park beyond its current day-use status.

Oracle State Park is a 4,000-acre wildlife refuge nestled in the foothills of the Catalina Mountains, about an hour drive north of Tucson. First opened to the public in 2001, the park offers robust recreation opportunities with over 15 miles of hiking and biking trails, picnic areas, and access to the Arizona Trail. Donated by the Kannally family in 1976, the park is also home to the historic 1930s Kannally Ranch House, a Mediterranean-Revival style ranch house completed in 1933 and listed on the National Register of Historic Places. The house includes a museum with over 30 impressionist-style oil paintings by cowboy artist and rancher Lee Kannally. The park is a destination for amateur astronomers and has been awarded an International Dark Sky Park designation. The park also hosts environmental education programs for school groups and is a popular wedding venue.

Currently, the park is open only for day use, closing at 5:00 p.m. daily. The Executive plans to extend park hours by adding overnight capacity. The expansion adds 30 RV sites, 20 cabins, and 20 tent sites. This park upgrade is expected to relieve some of the demand at nearby Catalina State Park, which routinely turns away visitors during peak seasons. The project will also add more hiking and biking trails and restore the park's historic cabins. The park operates at a net annual deficit of $(286,000), but the one-time investment is projected to increase annual revenue by $1.2 million.

The funding for this issue appears in the Capital section.

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Funding	FY 2019
State Parks Revenue Fund	0.0
Issue Total	**0.0**

Buckskin Mountain Redevelopment - Phase 1

The Executive Budget includes an increase in funding for major renovations and infrastructure renewal at Buckskin Mountain State Park.

Funding consists of $1.5 million from the State Parks Revenue Fund and $1 million from the non-appropriated State Lake Improvement Fund, which is not reflected below.

Buckskin Mountain State Park is located on the Colorado River in Parker, approximately 40 minutes south of Lake Havasu City. In FY 2017, Buckskin Mountain welcomed 70,000 visitors and generated $640,000 in revenue. First opened in 1967, the park is overdue for a major renovation and infrastructure improvements to remain competitive with the other parks in the area. Because this park is busy year-round, with water recreation visitors from March to October and winter visitors from October to March, the Executive plans to phase in the redevelopment so that the park can stay open during the project, minimizing the impact to visitors and revenues. Phase 1 of the redevelopment will include 15 new cabins, electrical and water infrastructure upgrades, and new shower and restroom facilities.

The Executive Budget forecast contemplates Phases 2 and 3 to be funded in FY 2020 and FY 2021, at a cost of $2.5 million and $2 million, respectively. In total, the $7 million redevelopment will add 19 cabins, 18 RV sites, a boat launch ramp, beaches, ramadas, and an expanded parking lot to accommodate additional visitors. Once complete, the redevelopment is expected to increase annual park revenues by $1 million.

The funding for this issue appears in the Capital section.

Funding	FY 2019
State Parks Revenue Fund	0.0
Issue Total	**0.0**

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Statewide Capital Improvement Projects

The Executive Budget includes an increase in one-time funding for capital improvement projects at parks across the state.

In addition to large-scale park development projects, the Arizona State Parks has a capital improvement plan to prioritize smaller-scale, revenue generating improvements and building renewal projects at parks throughout Arizona. The projects are intended to ensure the parks remain competitive by offering attractive, well-kept grounds, buildings, and facilities.

Specifically, State Parks plans to repaint facilities, refurbish restrooms, and upgrade water and sanitary systems. The agency will also focus on projects that improve the guest experience by adding in-demand amenities, such as Wi-Fi access and electrified campsites.

In FY 2019, the Executive Budget provides $1.3 million for these projects, which is consistent with the amount appropriated on a one-time basis in the FY 2018 capital outlay section of the budget.

The funding for this issue appears in the Capital section.

Funding	**FY 2019**
State Parks Revenue Fund	0.0
Issue Total	**0.0**

Major Maintenance and Repairs

The Executive Budget includes an increase in funding for major maintenance and repairs at parks across the state.

There are 827 buildings within the Arizona State Parks system, and many are overdue for renewal. The needed maintenance and repairs span a wide range from wastewater system reconstruction to roof repairs.

As park visitation continues to increase dramatically, including an FY 2017 increase of nearly 9%, wear and tear on park infrastructure and facilities will also increase. For this reason, a sufficient major maintenance and repair budget is necessary to ensure the agency is able to maintain capital assets to avoid revenue loss from park closures and to ensure safe access for all visitors and employees.

The funding for this issue appears in the Capital section.

Funding	**FY 2019**
State Parks Revenue Fund	0.0
Issue Total	**0.0**

Executive Budget Baseline Changes

New Parks Operations Funding

The Executive Budget includes an increase in funding for operations of Rockin' River Ranch State Park and Cattail Cove State Park.

The two new State parks require an increased appropriation to support new staff, utilities, equipment, and repairs consistent with similar parks across the state.

Funding for Rockin' River Ranch includes:

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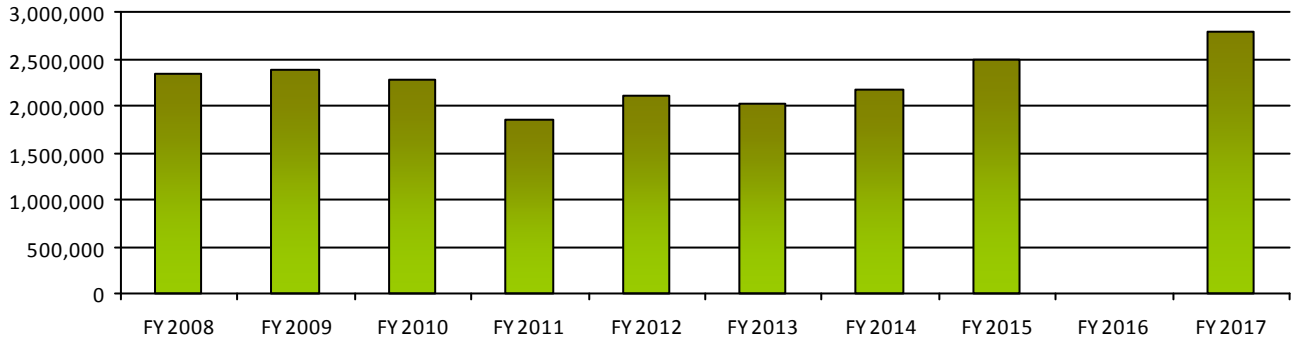
- $96,000 for two new full-time employees, along with two seasonal employees.
- $70,000 for utilities (e.g., electricity and sanitation).
- $34,000 for equipment and repairs.

Funding for Cattail Cove includes:
- $90,000 for five seasonal employees.
- $67,000 for utilities.
- $43,000 for equipment and repairs.

Funding	**FY 2019**
State Parks Revenue Fund	400.0
Issue Total	**400.0**

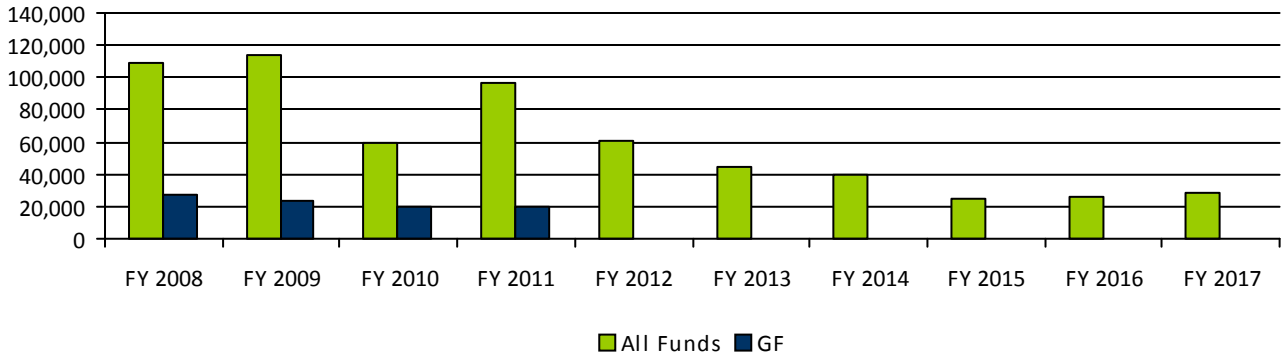
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Total Visitation



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	**FY 2017 Actual**	**FY 2018 Approp.**	**FY 2019 Net Change**	**FY 2019 Exec. Bud.**
Administration	256.4	460.1	0.0	460.1

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BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Park Development and Operation	12,896.8	13,941.4	400.0	14,341.4
Partnerships and Grants	185.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	**13,338.4**	**14,401.5**	**400.0**	**14,801.5**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	4,851.9	5,910.6	0.0	5,910.6
ERE Amount	2,553.9	3,021.4	0.0	3,021.4
Prof. And Outside Services	591.2	55.1	0.0	55.1
Travel - In State	1.8	20.1	0.0	20.1
Food	1.4	1.4	0.0	1.4
Other Operating Expenses	4,558.5	4,556.1	400.0	4,956.1
Equipment	520.1	836.8	0.0	836.8
Capital Outlay	7.1	0.0	0.0	0.0
Transfers Out	252.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	**13,338.4**	**14,401.5**	**400.0**	**14,801.5**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
State Parks Revenue Fund	13,338.4	14,401.5	400.0	14,801.5
Agency Total - Appropriated Funds	**13,338.4**	**14,401.5**	**400.0**	**14,801.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Kartchner Caverns State Park	904.6	2,045.2	0.0	2,045.2
Agency Total - Appropriated Funds	**904.6**	**2,045.2**	**0.0**	**2,045.2**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona Trail Fund	108.2	41.8	(41.8)	0.0
Federal Grant	4,324.3	4,827.1	(13.3)	4,813.8
Land Conservation Fund	109.4	250.0	0.0	250.0
Off-Highway Vehicle Recreation Fund	1,828.1	3,027.5	0.0	3,027.5
Partnership Fund	551.3	2,696.8	0.0	2,696.8
State Lake Improvement Fund	8,434.6	8,322.3	0.0	8,322.3
State Parks Donations	110.0	350.0	(150.5)	199.5
Sustainable State Parks and Roads Fund	0.0	190.0	(27.9)	162.1
Agency Total - Non-Appropriated Funds	**15,465.9**	**19,705.5**	**(233.5)**	**19,472.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	4,324.5	4,947.2	4,166.4

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

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Personnel Board

The State Personnel Board is responsible for hearing and reviewing, via an administrative hearing process, appeals filed by covered state employees who have been dismissed from state service, suspended for more than 80 working hours, or involuntarily demoted resulting from disciplinary action. The Board also hears and reviews complaints filed under the whistleblower statute. Under the direction of the presiding hearing officer, the proceedings are conducted on an informal basis through the taking of direct testimony, the cross examination of witnesses, and the admission of evidence. A record of the proceedings is taken and made available, upon request, to hearing officers, board members, and parties to the appeal. The hearing officer determines the facts based on the evidence presented and makes a recommendation regarding discipline to the Board. Board members are subsequently provided with case information so they may determine whether proper discipline has been imposed.

Link to the ***AGENCY'S WEBSITE*** http://www.personnel.az.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	323.1	378.1	0.6	378.7
Agency Total	**323.1**	**378.1**	**0.6**	**378.7**

Major Executive Budget Initiatives and Funding

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix. The funding associated with this issue does not reflect the change in State rental payments, which appears in the Statewide Adjustments section. The Board's funding issue below results in a net decrease in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $1,900 for shared services costs such as Wi-Fi and security, compared to $1,300 for any similar services at its previous location. New funding is required to cover the $600 increase.

At the previous State-owned space, the agency paid $24,700 for rent. At the new space, the agency will pay $6,600. The change in the agency's rental payments of $(18,100) appears in the Statewide Adjustments section.

Funding	**FY 2019**
Personnel Division Fund	0.6
Issue Total	**0.6**

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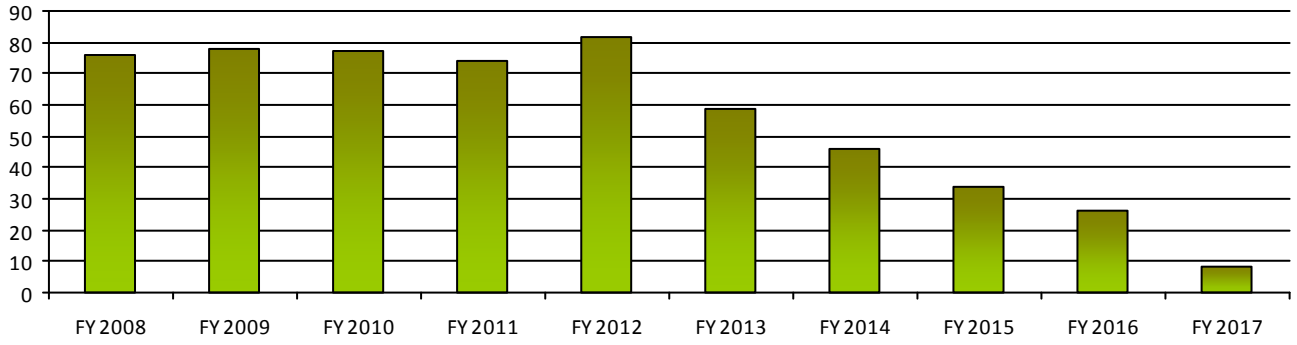
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Percent of customers rating overall hearing process as good to excellent	100	100	98	98
Number of appeals/complaints filed	26	8	30	30
Average days from receipt of an appeal/complaint until the Board issues a final order	105	116	115	115
Average cost of an appeal/complaint (dollars)	1,100	2,187	1,500	1,500

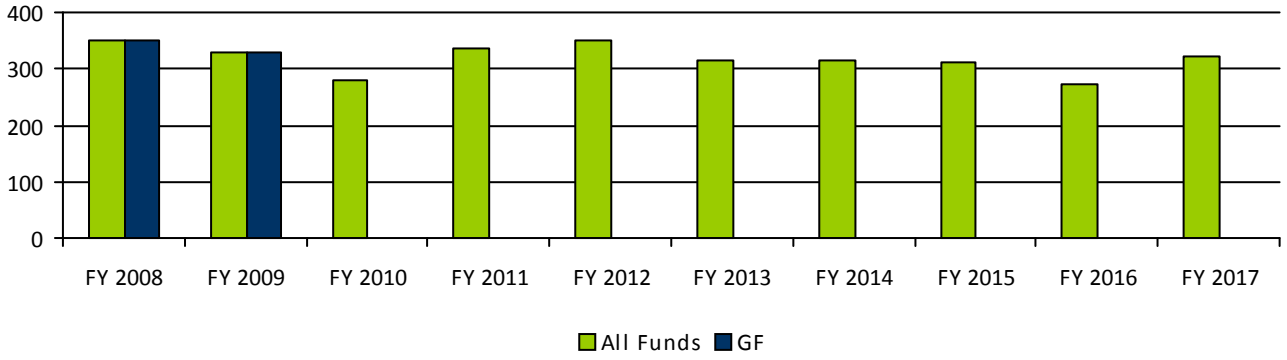
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Appeals/Complaints Filed



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Appeals/Complaints	323.1	378.1	0.6	378.7
Agency Total - Appropriated Funds	**323.1**	**378.1**	**0.6**	**378.7**

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	110.1	125.0	0.0	125.0
ERE Amount	43.8	48.6	0.0	48.6
Prof. And Outside Services	71.0	162.8	0.0	162.8
Travel - In State	0.6	2.4	0.0	2.4
Other Operating Expenses	94.2	36.6	0.6	37.2
Equipment	0.0	2.7	0.0	2.7
Transfers Out	3.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	**323.1**	**378.1**	**0.6**	**378.7**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personnel Division Fund	323.1	378.1	0.6	378.7
Agency Total - Appropriated Funds	**323.1**	**378.1**	**0.6**	**378.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Pharmacy

The Board of Pharmacy has four primary functions. The first is to issue licenses to pharmacists, pharmacy interns and pharmacy technicians. Additionally, it is responsible for issuing permits to pharmacies, stores selling over-the-counter (OTC) products, manufacturers, wholesalers and distributors. The Board also conducts compliance inspections of permitted facilities, and investigates complaints and adjudicates violations of applicable state and federal laws and rules. The Board promulgates and reviews state rules and regulations in regard to the industry. The Board of Pharmacy oversees the Controlled Substance Prescription Monitoring Program (CSPMP). The CSPMP is a tool which will enable practitioners to prescribe appropriately.

Link to the ***AGENCY'S WEBSITE*** http://www.azpharmacy.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	2,666.8	2,294.7	(114.5)	2,180.2
Non-Appropriated Funds	1,148.0	1,859.6	0.0	1,859.6
Agency Total	**3,814.8**	**4,154.3**	**(114.5)**	**4,039.8**

Major Executive Budget Initiatives and Funding

Remove One-time FY 2018 Appropriations

The Executive Budget includes a decrease in funding for the removal of one-time appropriations in FY 2019.

The FY 2018 Budget included $125,000 from the Arizona State Board of Pharmacy Fund for a Prescriber Report Card program. Of that amount, $75,000 is one-time. Also, the FY 2018 Budget included a one-time increase of $15,000 from the Arizona State Board of Pharmacy Fund for a Rule Writer and a one-time increase of $24,500 for the annual leave payout for the retirement of Board of Pharmacy personnel.

Funding	**FY 2019**
Pharmacy Board Fund	(114.5)
Issue Total	**(114.5)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Total number of inspections conducted	4,000	4726	5000	5000

Link to the ***AGENCY'S STRATEGIC PLAN***

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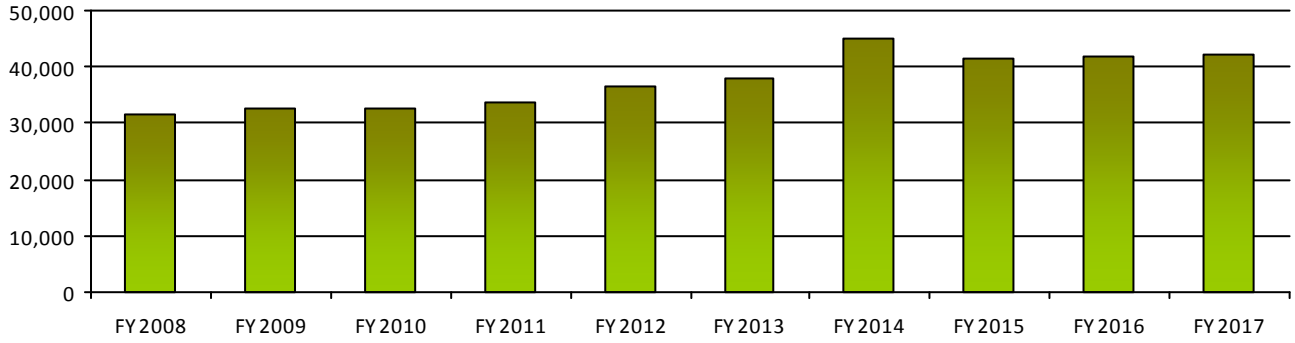
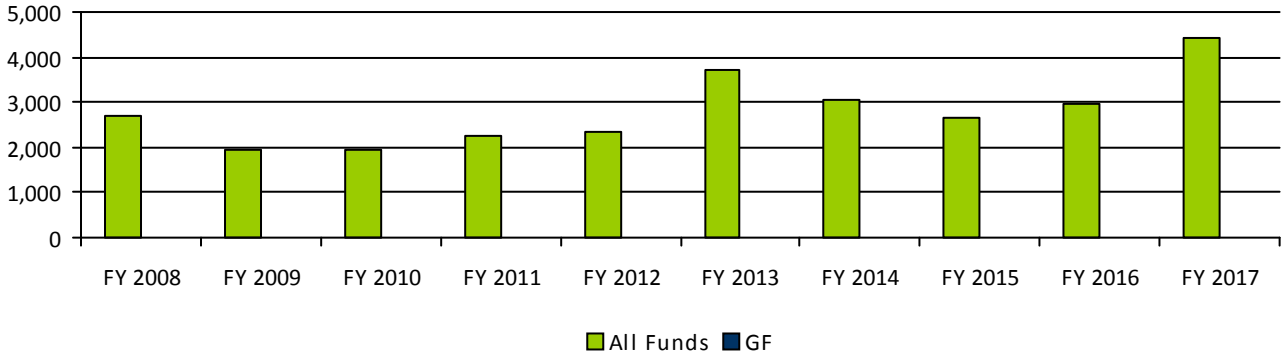
Number of Licensees / Permits



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	2,666.8	2,294.7	(114.5)	2,180.2
Agency Total - Appropriated Funds	**2,666.8**	**2,294.7**	**(114.5)**	**2,180.2**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	1,200.6	1,261.4	(20.0)	1,241.4
ERE Amount	428.1	460.1	(4.5)	455.6
Prof. And Outside Services	97.5	103.8	0.0	103.8
Travel - In State	45.2	45.2	0.0	45.2
Travel - Out of State	4.2	4.2	0.0	4.2
Other Operating Expenses	890.7	420.0	(90.0)	330.0
Equipment	0.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	**2,666.8**	**2,294.7**	**(114.5)**	**2,180.2**

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BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Pharmacy Board Fund	2,666.8	2,294.7	(114.5)	2,180.2
Agency Total - Appropriated Funds	**2,666.8**	**2,294.7**	**(114.5)**	**2,180.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
One-Time Funding Leave Payout	0.0	24.5	0.0	24.5
Prescriber Report Card	395.8	125.0	0.0	125.0
Agency Total - Appropriated Funds	**395.8**	**149.5**	**0.0**	**149.5**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Controlled Substance Prescription Monitoring Program	1,148.0	1,263.5	0.0	1,263.5
Pharmacy Board Fund	0.0	596.1	0.0	596.1
Agency Total - Non-Appropriated Funds	**1,148.0**	**1,859.6**	**0.0**	**1,859.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

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Board of Physical Therapy Examiners

The Board licenses physical therapists, certifies physical therapist assistants, registers physical therapy business entities, investigates and adjudicates complaints, assesses continuing competence, and enforces the standards of practice for the physical therapy profession. The Board also regulates business entities that provide physical therapy services.

Link to the ***AGENCY'S WEBSITE*** www.ptboard.az.gov

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	437.9	448.0	38.4	486.4
Agency Total	**437.9**	**448.0**	**38.4**	**486.4**

Major Executive Budget Initiatives and Funding

E-Licensing Ongoing Costs

The Executive Budget includes an increase in funding for the Board's share of ongoing operating costs associated with the new e-licensing system that was established in FY 2018 and will be used by 14 agencies. The system is expected to provide a fast and efficient online experience for applicants and licensees.

The Board will begin using the e-licensing system in early 2018. The Board will pay annual licensing costs for the online platforms on which the e-licensing system is built and will share the services of a full-time system administrator at the Department of Administration.

Funding	**FY 2019**
Physical Therapy Fund	41.6
Issue Total	**41.6**

One-Time Document Scanning

The Executive Budget includes an increase in one-time funding for document scanning services as part of a broader effort to move licensing and license renewal processes online.

The digitization of records aligns with the state's initiative for agencies to conduct business electronically when circumstances allow. The Board plans to engage the state's e-licensing vendor in FY 2019 to migrate licensing data to the chosen platform. The funding will pay a contracted service to prepare the documents, scan the documents into searchable digital files, and securely dispose of the original paper copies.

Funding	**FY 2019**
Physical Therapy Fund	5.0
Issue Total	**5.0**

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix, and a decrease in funding for private rental payments. The funding associated with this issue does not reflect the increase for State rental payments, which appears in the Statewide Adjustment section. The Board's funding issue below results in a net increase in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $4,300 for shared services costs such as Wi-Fi and security, compared to $300 for any similar services at its previous location. New funding is required to cover the $4,000 increase.

Also, the Board will no longer be paying $12,200 in rent to a private landlord. The Board's rent costs for the new State-owned space of $13,700 appears in the Statewide Adjustments section.

The amount specified below includes an increase of $4,000 for new shared services, offset by a decrease of $(12,200) for private rental payments, yielding a net change of $(8,200).

Funding	**FY 2019**
Physical Therapy Fund	(8.2)
Issue Total	**(8.2)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Total number of complaints received	40	62	70	70
Number of new licenses or certificates issued	665	740	600	700
Number of licenses/certificates renewed	0	6009	0	6334

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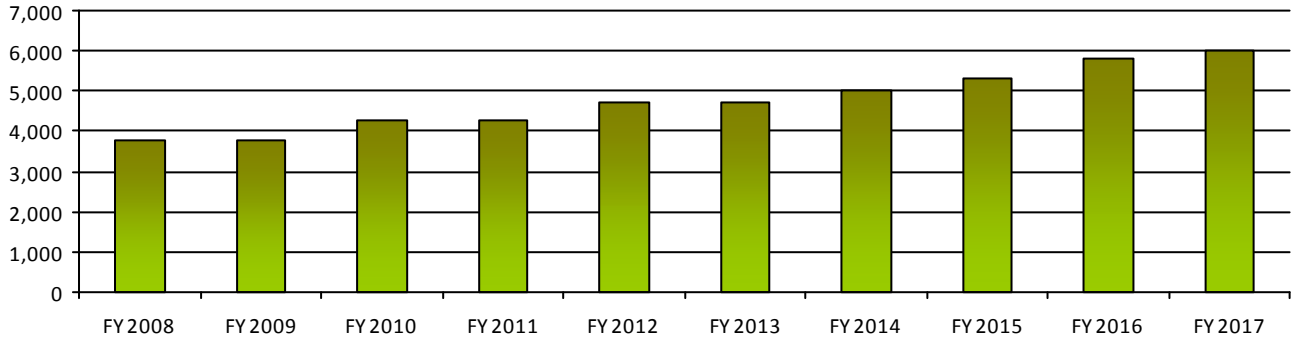
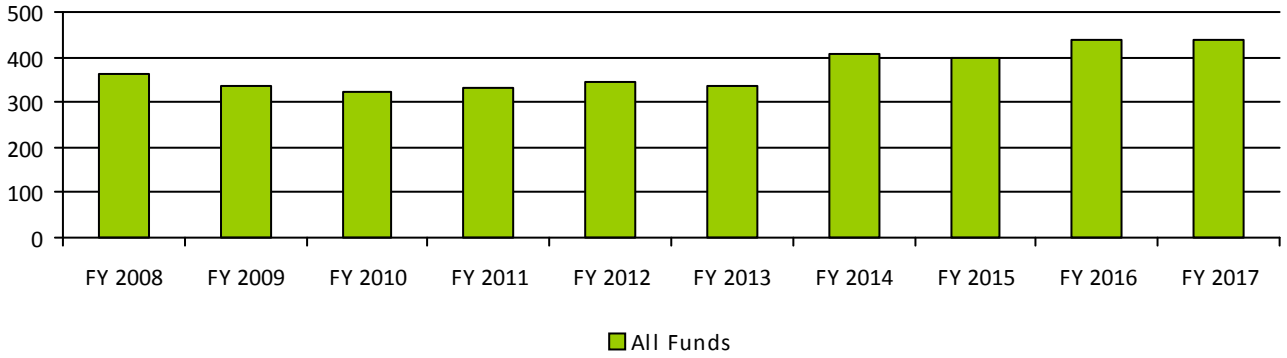
Number of Renewed Licenses



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	437.9	448.0	38.4	486.4
Agency Total - Appropriated Funds	**437.9**	**448.0**	**38.4**	**486.4**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	205.6	200.8	0.0	200.8
ERE Amount	94.9	102.0	0.0	102.0
Prof. And Outside Services	73.1	73.6	0.0	73.6
Travel - In State	0.5	1.5	0.0	1.5
Travel - Out of State	0.0	0.6	0.0	0.6
Other Operating Expenses	56.4	66.4	38.4	104.8
Equipment	7.3	3.1	0.0	3.1
Transfers Out	0.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	**437.9**	**448.0**	**38.4**	**486.4**

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BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Physical Therapy Fund	437.9	448.0	38.4	486.4
Agency Total - Appropriated Funds	**437.9**	**448.0**	**38.4**	**486.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Pioneers' Home

The Arizona Pioneers' Home was established in 1909 by the territorial government of Arizona as a home for the aged and infirm to repay the faithful and longtime Arizona residents who helped pioneer and build the state. It opened its doors in 1911. In 1929, the scope of the home was broadened to also be Arizona's hospital for disabled miners. The Arizona Pioneers' Home is a continuing care retirement home presently serving 105 Arizona pioneers and disabled miners. The Pioneers' Home employees provide direct nursing care, food service, activities, social services, housekeeping, laundry, maintenance, business and administrative services and support to the residents, and strive to meet state and federal nursing facility standards through modeling best practices. The Home is surveyed each year by the Arizona Department of Health Service's Office of Long Term Care.

Link to the ***AGENCY'S WEBSITE*** http://www.azph.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	6,028.9	6,605.6	131.8	6,737.4
Non-Appropriated Funds	12.9	6.2	0.0	6.2
Agency Total	**6,041.8**	**6,611.8**	**131.8**	**6,743.6**

Major Executive Budget Initiatives and Funding

Equipment for Injury Prevention

The Executive Budget includes an increase in funding for the purchase of mobility-assistance equipment to reduce the risk of injury to staff when moving patients.

The Arizona Pioneers' Home provides care for dependent men and women, many of whom need mobility assistance, such as from a bed to a wheelchair or from a wheelchair to a bath. The Risk Management Division of the Department of Administration has found that, from FY 2013 to FY 2018, 53% of injuries sustained by staff occurred in moving patients. The costs associated with those injuries averaged $47,000 per year.

Funding	**FY 2019**
Pioneers' Home Miners' Hospital Fund	131.8
Issue Total	**131.8**

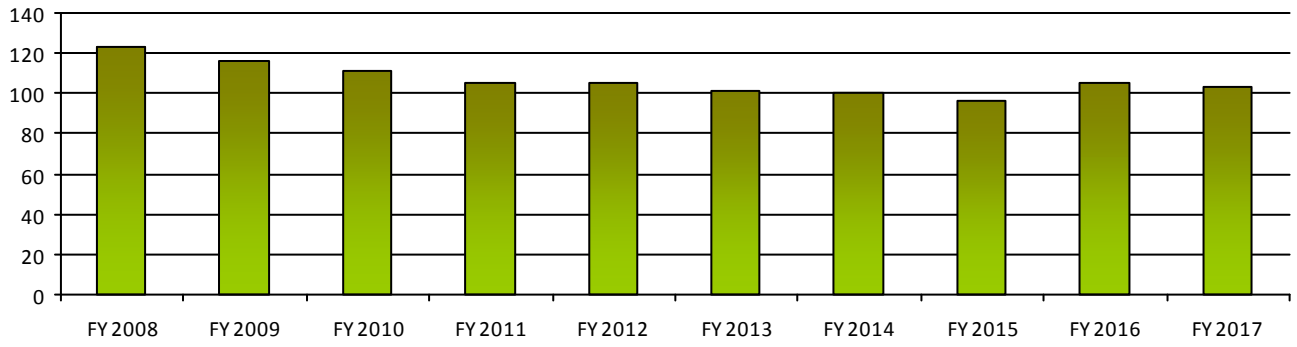
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Residents rating of good or excellent (percent)	98	99	99	99
Average census	98	101	102	105
Number of citations from inspections	2	0	0	0
Monthly cost per resident (in dollars)	4,960	5,142	5,250	5,250

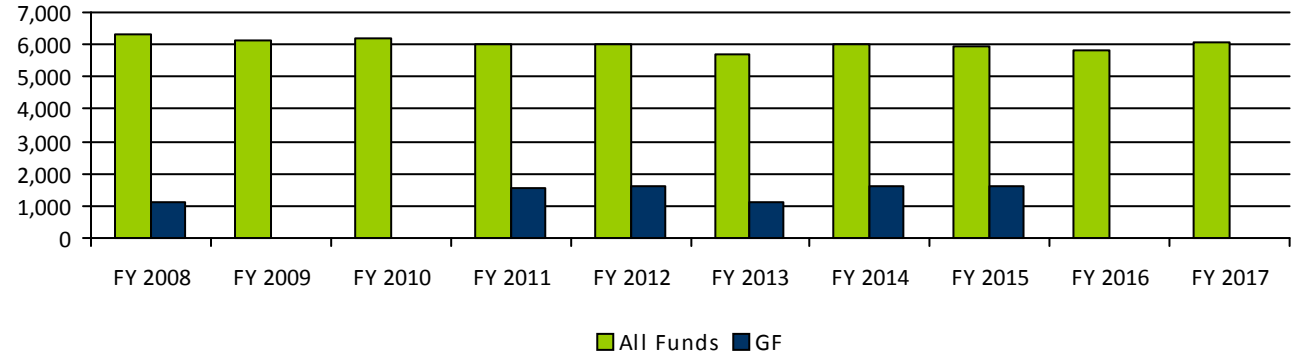
Link to the ***AGENCY'S STRATEGIC PLAN***

Average number of residents



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona Pioneers' Home	6,028.9	6,605.6	131.8	6,737.4
Agency Total - Appropriated Funds	**6,028.9**	**6,605.6**	**131.8**	**6,737.4**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	3,527.7	3,550.0	0.0	3,550.0
ERE Amount	1,619.1	1,620.9	0.0	1,620.9
Prof. And Outside Services	87.5	95.9	0.0	95.9
Travel - In State	24.6	26.7	0.0	26.7
Food	187.2	192.8	0.0	192.8
Aid to Others	7.7	9.7	0.0	9.7
Other Operating Expenses	546.8	1,080.7	0.0	1,080.7
Equipment	19.4	20.1	131.8	151.9
Capital Outlay	6.8	6.8	0.0	6.8
Debt Service	0.1	0.0	0.0	0.0
Transfers Out	2.0	2.0	0.0	2.0

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Agency Total - Appropriated Funds	**6,028.9**	**6,605.6**	**131.8**	**6,737.4**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Pioneers' Home Miners' Hospital Fund	1,972.2	2,057.7	131.8	2,189.5
Pioneers' Home State Charitable Earnings Fund	4,056.7	4,547.9	0.0	4,547.9
Agency Total - Appropriated Funds	**6,028.9**	**6,605.6**	**131.8**	**6,737.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Prescription Drugs	142.8	200.0	0.0	200.0
Agency Total - Appropriated Funds	**142.8**	**200.0**	**0.0**	**200.0**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
AZ Pioneers' Home - Mine Fund	19.0	0.0	0.0	0.0
Employee Recognition Fund	9.9	6.2	0.0	6.2
Pioneers' Home Cemetery Proceeds	(16.0)	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**12.9**	**6.2**	**0.0**	**6.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a modified lump-sum appropriation to the agency with special lines.

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Board of Podiatry Examiners

The State Board of Podiatry Examiners licenses and regulates doctors of podiatric medicine who specialize in the diagnosis and treatment of the foot, ankle and lower leg. The Board evaluates the professional competency of podiatrists seeking to be licensed in the State of Arizona. Further, the Board promotes continued competency and fitness by investigating complaints made against practitioners, holding hearings, monitoring the activities of its licensees and enforcing the standards of practice for the podiatric profession as set forth by law.

Link to the ***AGENCY'S WEBSITE*** http://www.podiatry.state.az.us/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	135.4	149.7	10.4	160.1
Agency Total	**135.4**	**149.7**	**10.4**	**160.1**

Major Executive Budget Initiatives and Funding

Relocation to 1740 West Adams

The Executive Budget includes no change in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix. The funding associated with this issue does not reflect the change in State rental payments, which appears in the Statewide Adjustments section. The Board's funding issue below results in a net increase in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $1,200 for shared services costs such as Wi-Fi and security, compared to $200 for any similar services at its previous location. Due to reversion history at the agency, no new funding is required to cover the $1,000 increase.

At the previous State-owned space, the agency paid $4,400 for rent. At the new space, the agency will pay $5,200. The change in the agency's rental payments of $800 appears in the Statewide Adjustments section.

Funding	**FY 2019**
Podiatry Examiners Board Fund	0.0
Issue Total	**0.0**

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E-Licensing Ongoing Costs

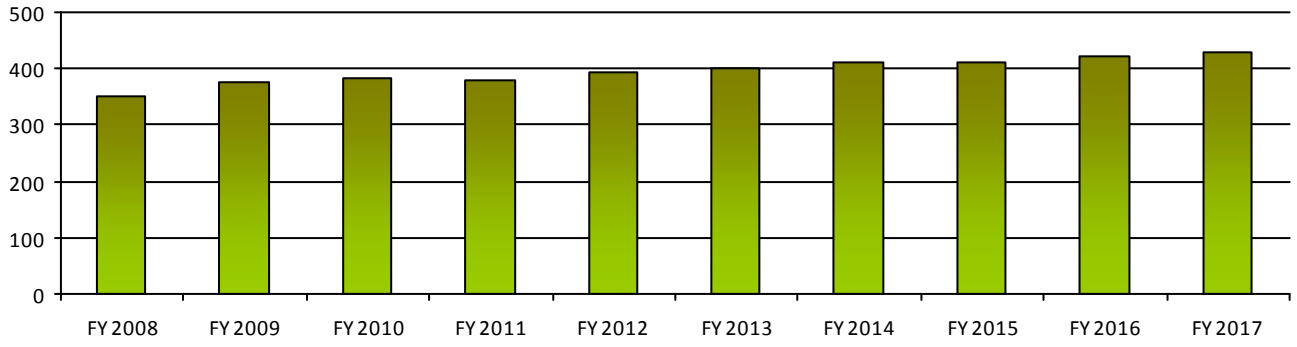
The Executive Budget includes an increase in funding for the Board's share of ongoing operating costs associated with the new e-licensing system that was established in FY 2018 and will be used by 14 agencies. The system is expected to provide a fast and efficient online experience for applicants and licensees.

The Board will begin using the e-licensing system in early 2018. The Board will pay annual licensing costs for the online platforms on which the e-licensing system is built and will share the services of a full-time system administrator at the Department of Administration.

Funding	**FY 2019**
Podiatry Examiners Board Fund	10.4
Issue Total	**10.4**

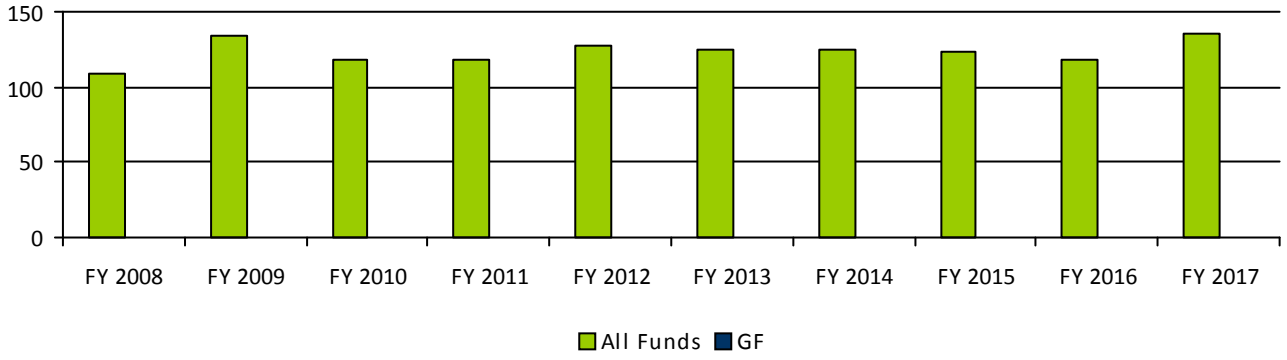
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	**FY 2017 Actual**	**FY 2018 Approp.**	**FY 2019 Net Change**	**FY 2019 Exec. Bud.**
Licensing and Regulation	135.4	149.7	10.4	160.1

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Agency Total - Appropriated Funds	**135.4**	**149.7**	**10.4**	**160.1**

BY EXPENDITURE OBJECT	**FY 2017 Actual**	**FY 2018 Approp.**	**FY 2019 Net Change**	**FY 2019 Exec. Bud.**
Personal Services	72.1	78.0	0.0	78.0
ERE Amount	29.8	29.8	0.0	29.8
Prof. And Outside Services	2.1	5.5	0.0	5.5
Travel - In State	2.2	2.2	0.0	2.2
Travel - Out of State	1.5	1.5	0.0	1.5
Other Operating Expenses	27.7	32.7	10.4	43.1
Agency Total - Appropriated Funds	**135.4**	**149.7**	**10.4**	**160.1**

BY APPROPRIATED FUND	**FY 2017 Actual**	**FY 2018 Approp.**	**FY 2019 Net Change**	**FY 2019 Exec. Bud.**
Podiatry Examiners Board Fund	135.4	149.7	10.4	160.1
Agency Total - Appropriated Funds	**135.4**	**149.7**	**10.4**	**160.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Commission for Postsecondary Education

The Arizona Commission for Postsecondary Education (ACPE) comprises sixteen commissioners, fourteen of whom are Governor-appointed. Commissioners represent both public and private postsecondary education and its constituencies. Core responsibilities of the ACPE are related to student financial assistance programs including administration of state grants, scholarships, forgivable loans, and the Arizona Family College Savings (529) Program. The Commission provides timely and effective communication and programs to assist students and their families plan, transition, and succeed in postsecondary education. The Commission offers the single forum where all sectors of postsecondary education dialogue, collaborate, and problem-solve issues of mutual interest.

Link to the ***AGENCY'S WEBSITE*** http://www.azhighered.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	1,220.8	1,881.8	(235.0)	1,646.8
Other Appropriated Funds	1,518.9	1,541.1	0.0	1,541.1
Non-Appropriated Funds	952.3	1,446.4	0.0	1,446.4
Agency Total	**3,692.0**	**4,869.3**	**(235.0)**	**4,634.3**

Executive Budget Baseline Changes

Remove One-Time FY 2018 Appropriations

The Executive Budget includes a decrease in one-time funding for the College Readiness Pilot Program.

Funding	**FY 2019**
General Fund	(235.0)
Issue Total	**(235.0)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of LEAP student awardees	2,972	3,257	3,000	3,000
Number of Arizona Family College Savings Program accounts	82,057	78,638	80,000	82,000
Number of Arizona College & Career Guides distributed	481	2,208	2,000	2,000
Attendees at College Goal Sunday	2,743	2,355	16,500	15,317

Link to the ***AGENCY'S STRATEGIC PLAN***

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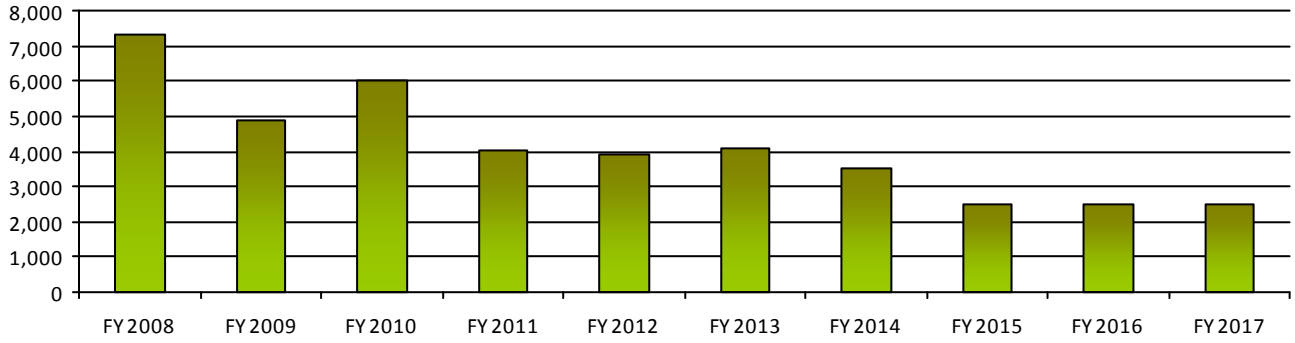
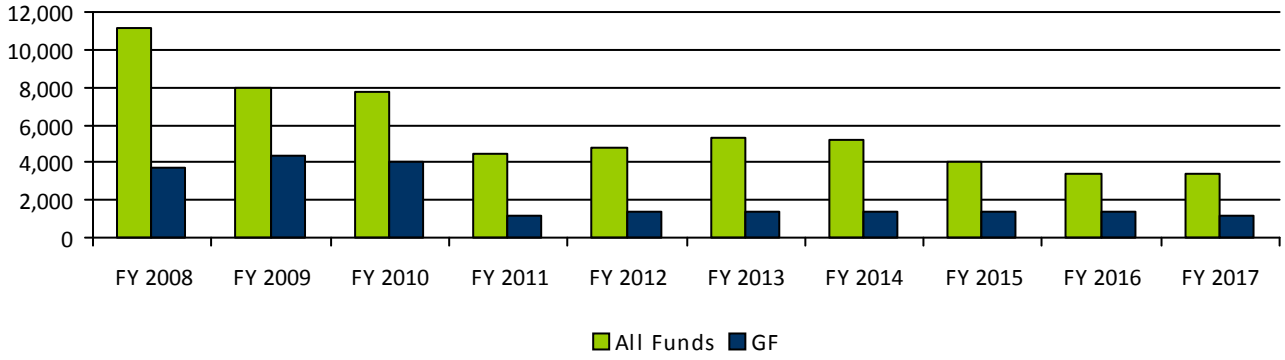
Total Number of Scholarships, Grants, Loans



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Postsecondary Commission	2,739.7	3,422.9	(235.0)	3,187.9
Agency Total - Appropriated Funds	**2,739.7**	**3,422.9**	**(235.0)**	**3,187.9**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	94.8	134.7	0.0	134.7
ERE Amount	34.0	63.6	0.0	63.6
Prof. And Outside Services	16.3	126.3	0.0	126.3
Aid to Others	2,319.5	2,554.5	(235.0)	2,319.5
Other Operating Expenses	274.4	117.8	0.0	117.8
Equipment	0.7	0.0	0.0	0.0
Transfers Out	0.0	426.0	0.0	426.0
Agency Total - Appropriated Funds	**2,739.7**	**3,422.9**	**(235.0)**	**3,187.9**

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BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	1,220.8	1,881.8	(235.0)	1,646.8
Postsecondary Education Fund	1,518.9	1,541.1	0.0	1,541.1
Agency Total - Appropriated Funds	**2,739.7**	**3,422.9**	**(235.0)**	**3,187.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona Teacher Student Loan Program	0.0	426.0	0.0	426.0
College and Career Guide	5.4	21.3	0.0	21.3
College Goal Sunday (Twelve Plus Partnership)	130.5	130.5	0.0	130.5
Leveraging Educational Assistance Partnership (LEAP)	2,319.5	2,319.5	0.0	2,319.5
Minority Education Policy Analysis Center	100.0	100.0	0.0	100.0
Agency Total - Appropriated Funds	**2,555.4**	**2,997.3**	**0.0**	**2,997.3**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Family College Savings Program Trust Fund	642.9	819.3	0.0	819.3
Federal Grant	0.0	129.7	0.0	129.7
Mathematics, Science and Special Education Teacher Student Loan Fund	193.0	401.5	0.0	401.5
Postsecondary Education Voucher Fund	30.7	1.5	0.0	1.5
Private Donations Fund	85.7	94.4	0.0	94.4
Agency Total - Non-Appropriated Funds	**952.3**	**1,446.4**	**0.0**	**1,446.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation by program with special lines.

Power Authority

The Arizona Power Authority (APA) manages Arizona's allocation of hydroelectric power from the Hoover Dam for the overall benefit of the state. The APA cooperates with federal, state, and non-governmental agencies to address regulatory, environmental, and other matters that impact electric power and water uses of the Colorado River. In addition, the APA serves as an information resource for its customers on topics that impact their electric resources and the utilization of these resources. The Authority may also pursue generation and/or transmission projects that are within the APA's legislative mandate and are in the best interest of the state.

Link to the ***AGENCY'S WEBSITE*** http://www.powerauthority.org/

All numbers representing dollars are expressed in thousands.

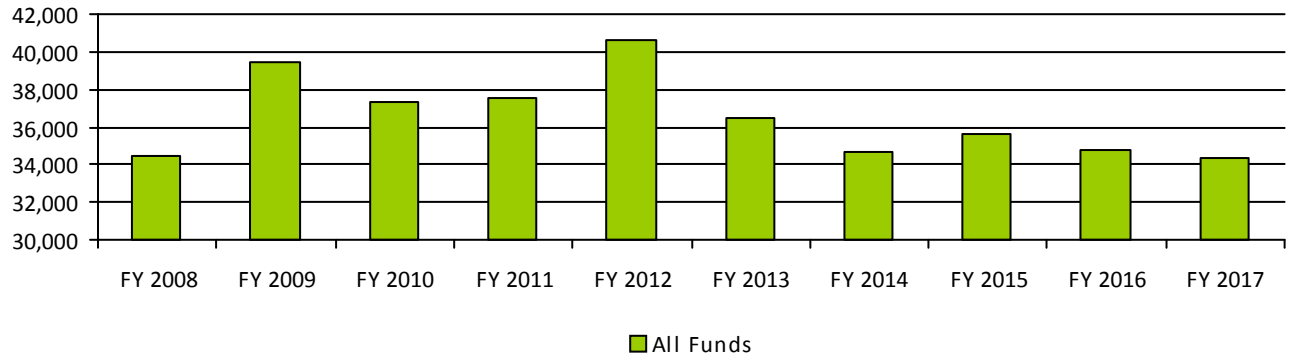
Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Non-Appropriated Funds	34,308.9	25,485.0	0.0	25,485.0
Agency Total	**34,308.9**	**25,485.0**	**0.0**	**25,485.0**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Agency Expenditures

(in $1,000s)



Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
APA - General Fund	6,102.2	3,268.8	0.0	3,268.8
Fund Deposits	28,172.0	22,209.2	0.0	22,209.2
Interest Income	34.7	7.0	0.0	7.0
Agency Total - Non-Appropriated Funds	**34,308.9**	**25,485.0**	**0.0**	**25,485.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Board for Private Postsecondary Education

The Board licenses and regulates 238 private postsecondary educational institutions who serve approximately 398,540 students annually. The Board determines compliance, investigates complaints and violations, and takes disciplinary action. The Board also administers the Student Tuition Recovery Fund, which provides financial restitution to students injured by private postsecondary institutional closures and provides students access to their educational records.

Link to the ***AGENCY'S WEBSITE*** http://www.ppse.az.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	396.3	421.0	(87.6)	333.4
Non-Appropriated Funds	420.5	304.5	0.0	304.5
Agency Total	**816.8**	**725.5**	**(87.6)**	**637.9**

Major Executive Budget Initiatives and Funding

E-Licensing Ongoing Costs

The Executive Budget includes an increase in funding for the Board's share of ongoing operating costs associated with the new e-licensing system that was established in FY 2018 and will be used by 14 agencies. The system is expected to provide a fast and efficient online experience for applicants and licensees.

The Board will begin using the e-licensing system in early 2018. The Board will pay annual licensing costs for the online platforms on which the e-licensing system is built and will share the services of a full-time system administrator at the Department of Administration.

Funding	**FY 2019**
Private Postsecondary Education Fund	9.3
Issue Total	**9.3**

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix. The funding associated with this issue does not reflect the change in State rental payments, which appears in the Statewide Adjustments section. The Board's funding issue below results in a net increase in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $5,000 for shared services costs such as Wi-Fi and security, compared to $900 for any similar services at its previous location. New funding is required to cover the $4,100 increase.

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At the previous State-owned space, the agency paid $16,900 for rent. At the new space, the agency will pay $19,600. The change in the agency's rental payments of $2,700 appears in the Statewide Adjustments section.

Funding	FY 2019
Private Postsecondary Education Fund	4.1
Issue Total	**4.1**

Remove One-time FY 2018 Appropriations

The Executive Budget includes a decrease of one-time funding for development costs associated with the statewide e-licensing system and annual leave payout.

Funding	FY 2019
Private Postsecondary Education Fund	(101.0)
Issue Total	**(101.0)**

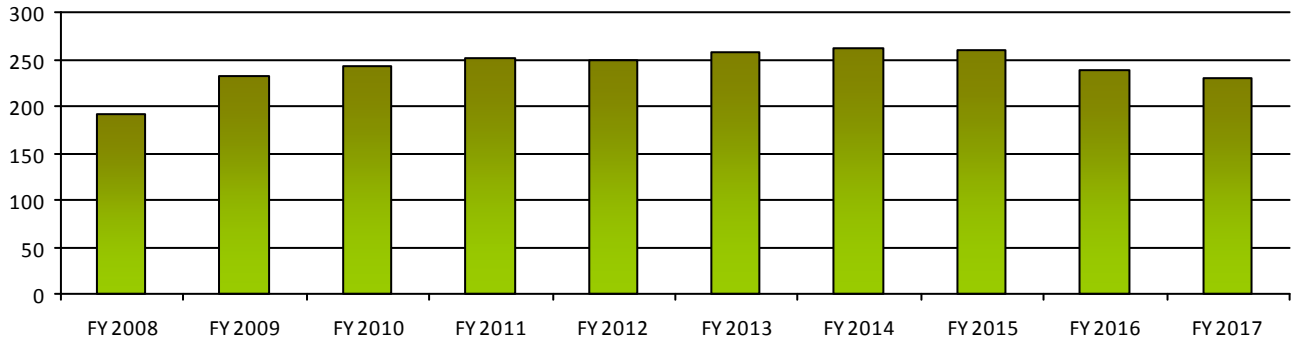
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Average number of calendar days to pay claims	60	60	60	60
Number of non-student complaints investigated	12	8	15	15
Total number of institutions licensed	238	230	225	225
Number of annual inspections conducted	19	17	20	20
Number of students enrolled in private institutions	398,540	325,000	320,000	320,000
Number of annual student complaints investigated	8	13	10	10

Link to the ***AGENCY'S STRATEGIC PLAN***

Institutions Licensed



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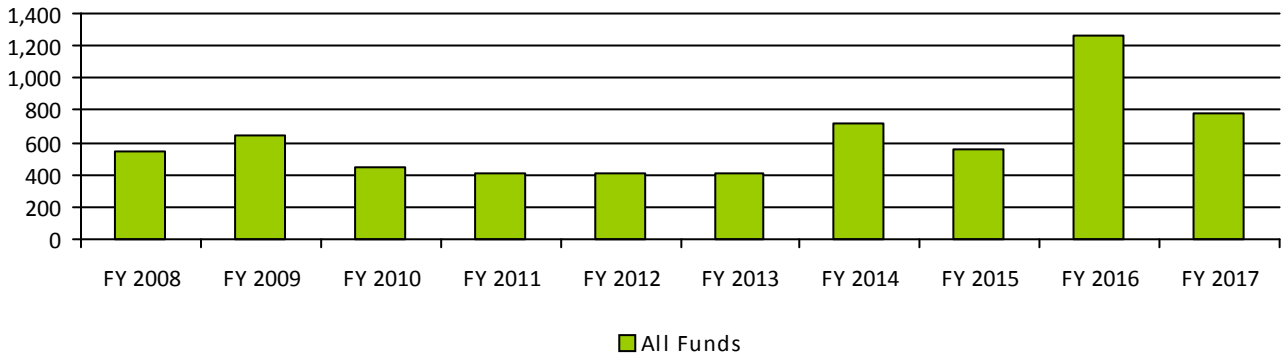
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	396.3	421.0	(87.6)	333.4
Agency Total - Appropriated Funds	**396.3**	**421.0**	**(87.6)**	**333.4**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	226.0	255.3	0.0	255.3
ERE Amount	80.0	90.3	0.0	90.3
Prof. And Outside Services	16.3	27.4	0.0	27.4
Travel - In State	0.3	0.0	0.0	0.0
Travel - Out of State	1.9	2.0	0.0	2.0
Other Operating Expenses	71.3	40.2	(87.6)	(47.4)
Equipment	0.5	5.8	0.0	5.8
Agency Total - Appropriated Funds	**396.3**	**421.0**	**(87.6)**	**333.4**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Private Postsecondary Education Fund	396.3	421.0	(87.6)	333.4
Agency Total - Appropriated Funds	**396.3**	**421.0**	**(87.6)**	**333.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Student Tuition Recovery	420.5	304.5	0.0	304.5
Agency Total - Non-Appropriated Funds	**420.5**	**304.5**	**0.0**	**304.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Board of Psychologist Examiners

The State Board of Psychologist Examiners licenses and regulates professionals to practice in the fields of psychology and behavior analysis. The Board accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints.

Link to the ***AGENCY'S WEBSITE*** http://www.psychboard.az.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	446.4	480.6	17.3	497.9
Agency Total	**446.4**	**480.6**	**17.3**	**497.9**

Major Executive Budget Initiatives and Funding

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix. The funding associated with this issue does not reflect the change in State rental payments, which appears in the Statewide Adjustments section. The Board's funding issue below results in a net decrease in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $3,500 for shared services costs such as Wi-Fi and security, compared to $1,100 for any similar services at its previous location. New funding is required to cover the $2,400 increase.

At the previous State-owned space, the agency paid $20,500 for rent. At the new space, the agency will pay $16,200. The change in the agency's rental payments of $(4,300) appears in the Statewide Adjustments section.

Funding	**FY 2019**
Psychologist Examiners Board Fund	2.4
Issue Total	**2.4**

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E-Licensing Ongoing Costs

The Executive Budget includes an increase in funding for the Board's share of ongoing operating costs associated with the new e-licensing system that was established in FY 2018 and will be used by 14 agencies. The system is expected to provide a fast and efficient online experience for applicants and licensees.

The Board will begin using the e-licensing system in early 2018. The Board will pay annual licensing costs for the online platforms on which the e-licensing system is built and will share the services of a full-time system administrator at the Department of Administration.

Funding	**FY 2019**
Psychologist Examiners Board Fund	14.9
Issue Total	**14.9**

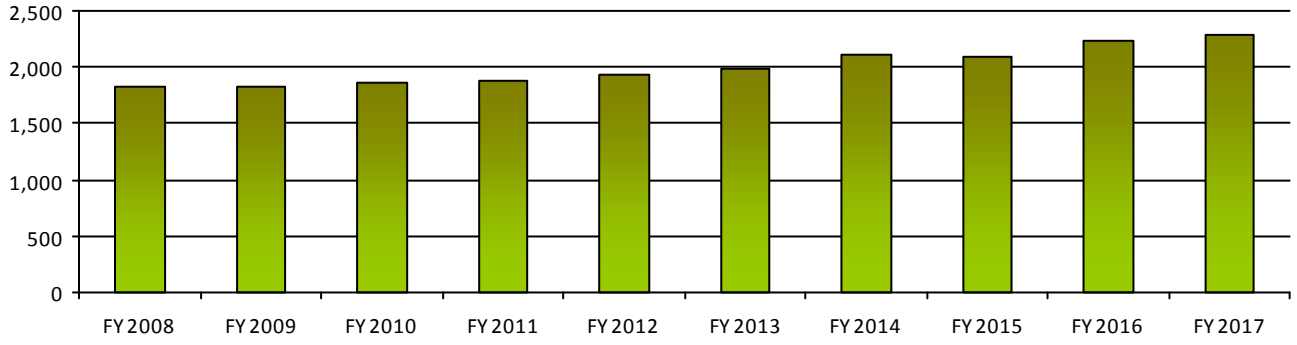
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Customer satisfaction rating (scale 1-8)	7.6	7.3	7.4	7.4
Number of licensees (active/inactive)	2,026	2295	2300	2350
Number of investigations	49	37	45	45

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



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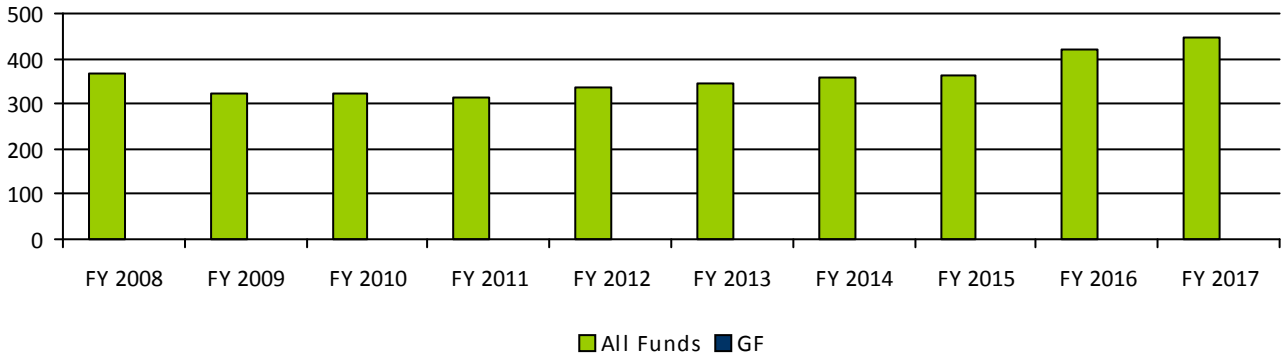
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Behavior Analyst	53.6	50.3	1.5	51.8
Licensing and Regulation	392.8	430.3	15.8	446.1
Agency Total - Appropriated Funds	**446.4**	**480.6**	**17.3**	**497.9**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	228.9	237.1	0.0	237.1
ERE Amount	93.1	99.6	0.0	99.6
Prof. And Outside Services	31.7	44.6	0.0	44.6
Travel - In State	3.3	5.4	0.0	5.4
Travel - Out of State	5.0	5.0	0.0	5.0
Other Operating Expenses	74.3	88.9	17.3	106.2
Equipment	8.9	0.0	0.0	0.0
Transfers Out	1.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	**446.4**	**480.6**	**17.3**	**497.9**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Psychologist Examiners Board Fund	446.4	480.6	17.3	497.9
Agency Total - Appropriated Funds	**446.4**	**480.6**	**17.3**	**497.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Department of Public Safety

The Arizona Department of Public Safety enforces state law with primary responsibility in the areas of traffic safety, criminal interdiction, narcotics, organized crime, auto theft, and specific regulatory functions. Services include homeland security, criminal intelligence, scientific analysis, aviation support, criminal information system, training, and statewide communications. Operational and technical assistance is provided to local and state agencies and other components of the criminal justice community. The Department also promotes and enhances the quality of public safety through cooperative enforcement and community awareness programs.

Link to the ***AGENCY'S WEBSITE*** http://www.azdps.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	114,214.6	109,614.2	(2,031.9)	107,582.3
Other Appropriated Funds	168,104.5	174,648.7	12,096.5	186,745.2
Non-Appropriated Funds	74,438.3	107,626.3	(17,516.7)	90,109.6
Agency Total	**356,757.4**	**391,889.2**	**(7,452.1)**	**384,437.1**

Major Executive Budget Initiatives and Funding

Pharmaceutical Diversion & Drug Theft Task Force

The Executive Budget includes an increase in funding for 2.0 FTE Detective positions and 1.0 FTE Sergeant position and to establish the Arizona Pharmaceutical Diversion and Drug Theft Task Force.

The Task Force would combat the abuse and trafficking of prescription drugs and inappropriate prescriber behavior by identifying, investigating, and referring for prosecution the illegal distribution of pharmaceutical-grade controlled substances.

The Task Force would also partner with the Drug Enforcement Administration, the Department of Health Services, and the Board of Pharmacy, as well as invite local and county law enforcement officials to participate as resources allow.

Funding	**FY 2019**
Drug and Gang Prevention Resource Center Fund	758.1
Issue Total	**758.1**

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Wrong Way Driving Patrol

The Executive Budget includes an increase in funding for 6.0 FTE Trooper positions to provide additional support to DPS's 8:00 p.m. to 6:00 a.m. shift, referred to as the "Night Watch," as part of the Executive's strategy to mitigate wrong-way driving.

The Night Watch is staffed by 44 Troopers, seven Sergeants, and one Captain. Based on the number of calls for service, highway miles, traffic volume, and other factors, there is a need for 19 additional troopers to patrol the metropolitan Phoenix freeway system at night.

Increased staffing would allow the Department to respond more quickly to reports of wrong-way or other dangerous driving in the Phoenix area.

Funding	**FY 2019**
General Fund	1,444.0
Issue Total	**1,444.0**

Border Strike Force Enhancement

The Executive Budget includes an increase in funding for 11.0 FTE Trooper positions and 1.0 FTE Sergeant position to achieve 24/7 coverage in additional regions of southern Arizona.

Only a small portion of Cochise, Graham, Greenlee, La Paz, Pima, Pinal, Santa Cruz, and Yuma counties have 24/7 coverage by the Department's Southern Arizona Highway Patrol Bureau.

The lack of 24/7 coverage in most parts of southern Arizona raises public safety concerns, with the potential for criminals to shift illegal activities into the evening hours when law enforcement presence is diminished. Border county sheriffs and other stakeholders have expressed a desire to have the highways in southern Arizona patrolled around-the-clock. Achieving 24/7 coverage would improve highway safety and enhance law enforcement interdiction efforts.

Funding	**FY 2019**
General Fund	2,924.1
Issue Total	**2,924.1**

Microwave System Upgrade

The Executive Budget includes an increase in funding for commercial power upgrades to the DPS Network Operations Center in Phoenix and for preventive maintenance on DPS radio towers.

DPS owns, operates, and maintains a statewide microwave network that provides critical voice and radio communications for multiple State agencies and a number of local, federal, and tribal agencies. Upgrades to the power supply for the Network Operations Center are necessary to ensure the availability of the radio network for public safety members who depend on it for communications.

The funding for this project appears in the Department of Administration section.

Funding	**FY 2019**
Public Safety Equipment Fund	0.0
Issue Total	**0.0**

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Criminal Justice Information System Conversion

The Executive Budget includes an increase in funding for the second year of a three–year project to improve the Arizona Criminal Justice Information System (ACJIS).

Pursuant to A.R.S. § 41-1750, DPS is responsible for the effective operation of the central state repository in order to collect, store, and disseminate complete and accurate Arizona criminal history records and related criminal justice information. This information is housed in ACJIS, which resides in a mainframe computer environment and utilizes old programming languages and technologies. DPS is in the process of modernizing ACJIS to an open system that uses newer applications, databases, and languages.

The funding for this project appears in the Department of Administration section.

Funding	**FY 2019**
Arizona Highway Patrol Fund	0.0
Issue Total	**0.0**

Restoring Funding to Police Academy Training

The Executive Budget includes an increase in funding for the Arizona Peace Officer Standards and Training (AZPOST) Board to cover critical law enforcement training expenses.

The AZPOST Board receives its operating revenue from a 16.64% distribution from the Criminal Justice Enhancement Fund (CJEF). Since FY 2008, total revenues into CJEF have decreased by (32.5)%, leaving the fund unable to support the level of funding that AZPOST is required to provide to law enforcement training academies across the state.

The Executive has identified the Automobile Theft Authority Fund as an alternate ongoing funding source with a clear nexus to public safety. This funding will ensure that law enforcement training academies continue to offer the most advanced and relevant training to state and local law enforcement agencies.

Funding	**FY 2019**
Automobile Theft Authority Fund	837.0
Issue Total	**837.0**

Reallocation of Resources

The Executive Budget includes a reduction from the General Fund and a commensurate increase from the State Highway Fund.

This fund shift is based on cost savings efforts identified by the Arizona Department of Transportation (ADOT) that resulted in new ongoing capacity in the State Highway Fund. As a result, the Executive Budget applies ADOT's identified funding shifts to the DPS FY 2019 operating budget.

Funding	**FY 2019**
General Fund	(5,200.0)
State Highway Fund	5,200.0
Issue Total	**0.0**

Automobile Theft Authority Consolidation

The Executive Budget consolidates the Automobile Theft Authority within the Department of Public Safety.

Consolidating the Automobile Theft Authority within the Department will allow the Department to assist with administrative functions, allowing more Automobile Theft Authority funding to be directed towards law enforcement initiatives.

Funding	FY 2019
Automobile Theft Authority Fund	5,301.4
Issue Total	**5,301.4**

Executive Budget Baseline Changes

PSPRS Employer Contribution Rate Increase

The Executive Budget includes an increase in funding for increased employer contribution rates to the Public Safety Personnel Retirement System (PSPRS). The funding amounts appears in the Statewide Adjustments section.

On July 1, 2018, the employer contribution rate will increase by 3.75%, from 86.97% to 90.72%.

Funding	FY 2019
General Fund	0.0
Issue Total	**0.0**

Back Out FY 2018 One-Time Funding for Sexual Assault Kit Testing

The Executive Budget includes a reduction in funding for Sexual Assault Kit Testing.

Law 2017, Chapter 305 appropriated $1.2 million to clear the existing backlog of sexual assault kits. The Executive Budget backs out this one-time funding for FY 2019.

Funding	FY 2019
General Fund	(1,200.0)
Issue Total	**(1,200.0)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of highway fatalities.	257	247	N/A	N/A

Link to the ***AGENCY'S STRATEGIC PLAN***

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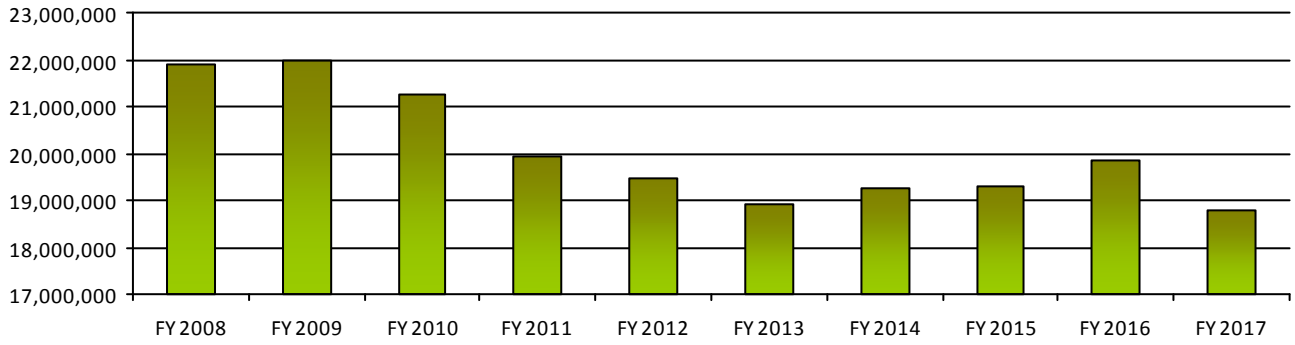
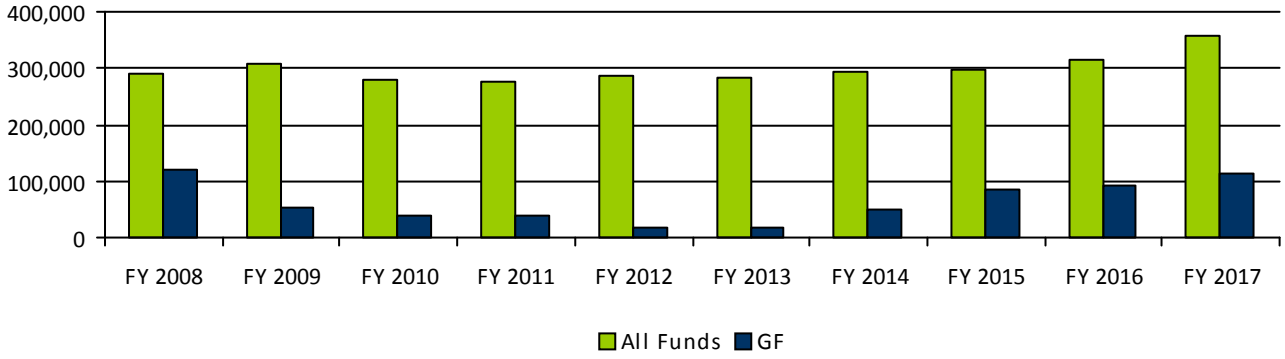
Highway Miles Patrolled



The number of miles driven by Highway Patrol Officers.

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Agency Support	45,756.7	49,417.0	5,301.4	54,718.4
Arizona Peace Officer Standards and Training	0.0	0.0	837.0	837.0
Criminal Investigations	81,132.4	67,253.7	3,682.2	70,935.9
Highway Patrol	107,785.3	113,927.6	1,444.0	115,371.6
Technical Services	47,644.7	53,664.6	(1,200.0)	52,464.6
Agency Total - Appropriated Funds	**282,319.1**	**284,262.9**	**10,064.6**	**294,327.5**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	112,810.8	120,677.7	1,891.4	122,569.1
ERE Amount	92,363.9	101,926.5	1,990.4	103,916.9
Prof. And Outside Services	5,478.3	3,586.0	52.4	3,638.4
Travel - In State	501.9	587.2	40.2	627.4
Travel - Out of State	526.7	421.5	8.5	430.0
Food	0.1	0.1	0.0	0.1

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Aid to Others	6,774.2	5,586.6	1,819.7	7,406.3
Other Operating Expenses	33,096.4	38,001.1	408.6	38,409.7
Equipment	21,714.7	12,503.5	178.4	12,681.9
Capital Outlay	223.4	219.4	0.0	219.4
Transfers Out	8,828.7	753.3	3,675.0	4,428.3
Agency Total - Appropriated Funds	**282,319.1**	**284,262.9**	**10,064.6**	**294,327.5**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	114,214.6	109,614.2	(2,031.9)	107,582.3
Arizona Highway Patrol Fund	24,112.2	25,474.4	0.0	25,474.4
Auto Fingerprint Identification Fund	896.7	2,919.7	(2,919.7)	0.0
Automobile Theft Authority Fund	3,000.0	0.0	6,138.4	6,138.4
Concealed Weapons Permit Fund	1,491.8	1,420.0	0.0	1,420.0
Crime Laboratory Assessment Fund	870.2	870.3	(870.3)	0.0
Crime Laboratory Operations Fund	13,218.1	13,611.3	(13,611.3)	0.0
DNA Identification System Fund	4,637.3	4,970.1	(4,970.1)	0.0
DPS Criminal Justice Enhancement Fund	2,860.5	2,873.4	0.0	2,873.4
DPS Forensics Fund	0.0	0.0	22,371.4	22,371.4
Drug and Gang Prevention Resource Center Fund	1,000.0	0.0	758.1	758.1
Fingerprint Clearance Card Fund	0.0	700.0	0.0	700.0
Gang and Immigration Intelligence Team Enforcement Mission Fund	4,517.4	2,527.7	0.0	2,527.7
Highway User Revenue Fund	95,908.4	99,398.7	0.0	99,398.7
Motorcycle Safety Fund	0.0	205.0	0.0	205.0
Parity Compensation Fund	2,129.4	3,422.3	0.0	3,422.3
Public Safety Equipment Fund	2,783.3	3,893.7	0.0	3,893.7
Risk Management Fund	1,263.7	1,314.2	0.0	1,314.2
Safety Enforcement and Transportation Infrastructure Fund	1,551.8	1,634.4	0.0	1,634.4
State Aid to Indigent Defense Fund	561.9	700.0	0.0	700.0
State Highway Fund	7,301.8	8,713.5	5,200.0	13,913.5
Agency Total - Appropriated Funds	**282,319.1**	**284,262.9**	**10,064.6**	**294,327.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
ACTIC	1,140.2	1,450.0	0.0	1,450.0
Border Strike Task Force Local Support	766.4	1,261.7	0.0	1,261.7
Border Strike Task Force One-Time	14,332.6	0.0	0.0	0.0
Border Strike Task Force Ongoing	6,480.1	7,059.3	2,924.1	9,983.4
Camera IT Infrastructure	0.0	500.0	0.0	500.0
Civil Air Patrol	150.0	150.0	0.0	150.0
GIITEM	24,034.2	22,254.4	0.0	22,254.4
GIITEM Subaccount	2,227.4	2,390.0	0.0	2,390.0
Law Enforcement Officer Virtual Training	291.5	0.0	0.0	0.0
Motor Vehicle Fuel	3,634.3	5,454.6	0.0	5,454.6
Public Safety Equipment	2,783.3	2,890.0	0.0	2,890.0
Sexual Assault Kit Testing	499.7	1,200.0	(1,200.0)	0.0
Trooper In-car Cameras	0.0	500.0	0.0	500.0
Agency Total - Appropriated Funds	**56,339.7**	**45,110.0**	**1,724.1**	**46,834.1**

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Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Board of Fingerprinting Fund	1,036.8	1,079.1	0.0	1,079.1
Capitol Police Towing Fund	54.0	20.0	0.0	20.0
DPS Administration Fund	1,890.5	1,475.8	0.0	1,475.8
DPS Anti-Racketeering	5,808.9	5,101.6	(3,685.2)	1,416.4
DPS Licensing Fund	1,041.3	1,056.4	0.0	1,056.4
DPS Peace Officers Training	5,454.1	5,512.3	0.0	5,512.3
DPS Records Processing Fund	4,970.1	5,361.2	0.0	5,361.2
Families of Fallen Police Officers Special Plate Fund	266.3	270.1	0.0	270.1
Federal Grant	38,848.2	68,800.4	(13,831.5)	54,968.9
Fingerprint Clearance Card Fund	4,817.7	5,933.5	0.0	5,933.5
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	1,403.4	0.0	1,403.4
IGA and ISA Fund	8,773.1	10,184.5	0.0	10,184.5
Indirect Cost Recovery Fund	579.0	425.9	0.0	425.9
Motor Carrier Safety Revolving	2.0	2.1	0.0	2.1
Victims Rights Enforcement Fund	896.3	1,000.0	0.0	1,000.0
Agency Total - Non-Appropriated Funds	**74,438.3**	**107,626.3**	**(17,516.7)**	**90,109.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	37,830.8	67,958.1	54,536.8

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

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Public Safety Personnel Retirement System

PSPRS manages the retirement systems for most law enforcement officers, correctional officers, and elected officials in the State of Arizona.

Link to the ***AGENCY'S WEBSITE*** www.pspars.com

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Non-Appropriated Funds	11,057.8	12,217.2	0.0	12,217.2
Agency Total	**11,057.8**	**12,217.2**	**0.0**	**12,217.2**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Public Safety Personnel Retirement Fund	11,057.8	12,217.2	0.0	12,217.2
Agency Total - Non-Appropriated Funds	**11,057.8**	**12,217.2**	**0.0**	**12,217.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Radiation Regulatory Agency

The Arizona Radiation Regulatory Agency provides protection from unnecessary radiation exposure through inspection of radiation sources and their uses, effective response to radiological incidents, environmental sampling, and the certification of those using nuclear medicine technology, those operating x-ray equipment and cosmetic laser technicians.

Link to the ***AGENCY'S WEBSITE*** http://www.azrra.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	1,529.4	787.6	(787.6)	0.0
Other Appropriated Funds	805.0	1,646.4	(1,646.4)	0.0
Non-Appropriated Funds	1,141.6	267.6	(267.6)	0.0
Agency Total	**3,476.0**	**2,701.6**	**(2,701.6)**	**0.0**

Executive Budget Baseline Changes

Agency Consolidation

Laws 2017, Chapter 313 transferred the Arizona Radiation Regulatory Agency (ARRA) into the Department of Health Services (DHS) on December 31, 2017. Accordingly, all appropriations and funding sources are removed from ARRA and transferred to DHS.

Funding	**FY 2019**
General Fund	(787.6)
State Radiologic Technologist Certification Fund	(273.8)
Nuclear Emergency Management Fund	(789.7)
Radiation Regulatory Fee Fund	(582.9)
Issue Total	**(2,434.0)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of radioactive materials inspections	159	167	150	150
Number of environmental sample analyses	1486	1,417	1,350	1,350
Number of active medical radiologic technologist certificates	9,226	9,443	9,475	9,500
Percent of x-ray tubes overdue for inspection	48	30	20	15

Link to the ***AGENCY'S STRATEGIC PLAN***

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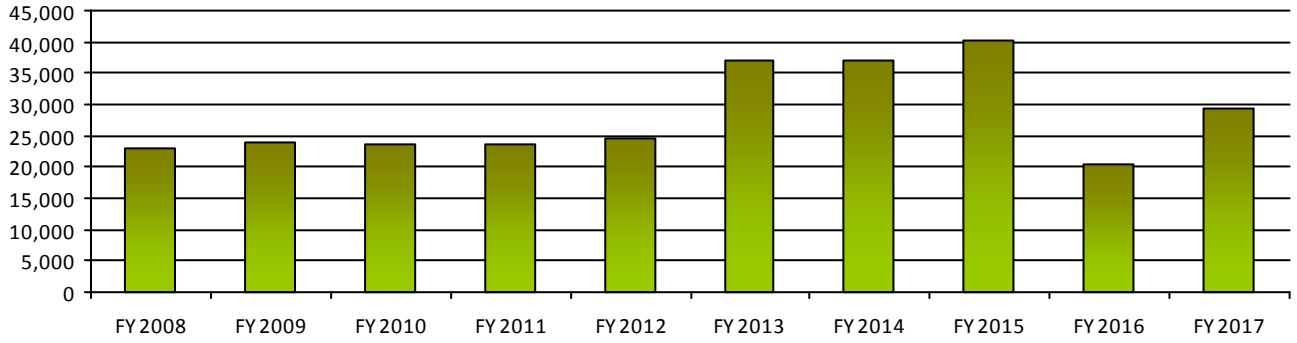
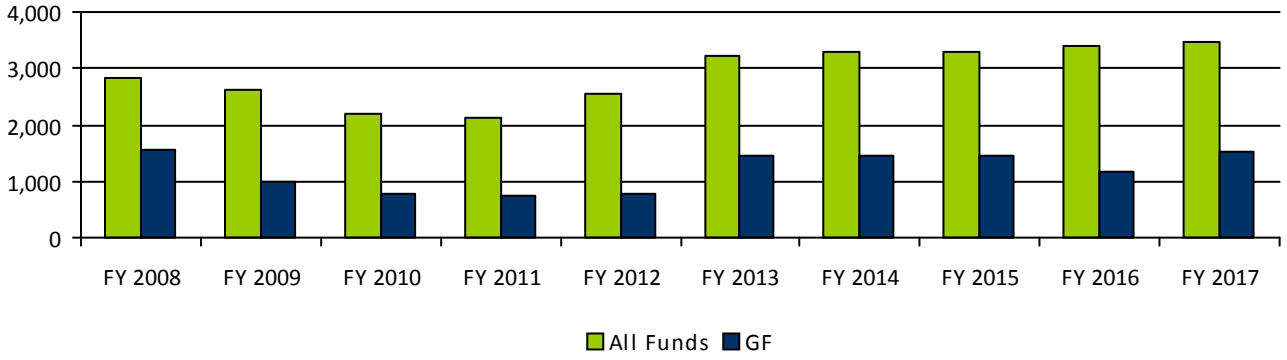
Total Licenses, Registrations, Certificates Issued



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Emergency Response	794.9	392.9	(392.9)	0.0
Medical Radiation Technology Board	249.1	273.8	(273.8)	0.0
Radiation Measurement Laboratory	144.3	546.4	(546.4)	0.0
Radioactive Materials/Non-Ionizing Radiation	525.3	552.2	(552.2)	0.0
X-Ray Compliance	620.8	668.7	(668.7)	0.0
Agency Total - Appropriated Funds	**2,334.4**	**2,434.0**	**(2,434.0)**	**0.0**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	841.1	1,224.2	(1,224.2)	0.0
ERE Amount	355.2	513.2	(513.2)	0.0
Prof. And Outside Services	41.0	41.1	(41.1)	0.0
Travel - In State	25.1	37.3	(37.3)	0.0
Travel - Out of State	7.4	12.4	(12.4)	0.0
Other Operating Expenses	268.5	588.5	(588.5)	0.0

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Equipment	6.1	16.9	(16.9)	0.0
Debt Service	0.4	0.4	(0.4)	0.0
Transfers Out	789.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	**2,334.4**	**2,434.0**	**(2,434.0)**	**0.0**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	1,529.4	787.6	(787.6)	0.0
Nuclear Emergency Management Fund	0.0	789.7	(789.7)	0.0
Radiation Regulatory Fee Fund	555.9	582.9	(582.9)	0.0
State Radiologic Technologist Certification Fund	249.1	273.8	(273.8)	0.0
Agency Total - Appropriated Funds	**2,334.4**	**2,434.0**	**(2,434.0)**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Federal Grant	260.6	184.6	(184.6)	0.0
IGA and ISA Fund	28.7	28.7	(28.7)	0.0
Laser Safety Fund	48.6	48.5	(48.5)	0.0
Nuclear Emergency Management	803.7	5.8	(5.8)	0.0
Agency Total - Non-Appropriated Funds	**1,141.6**	**267.6**	**(267.6)**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	273.0	181.6	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

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Department of Real Estate

Pursuant to A.R.S. § Title 32, Chapter 20 and the Administrative Code Title 4, Chapter 28, the Department regulates real estate licensees (including residential sales, brokers, companies, property managers, and commercial brokers), private cemeteries, and membership camping licensees. The Department also regulates real estate educators and schools, monitoring pre-licensing and continuing education courses to ensure the quality content of courses and the competence of instructors, as well as the quality and timeliness of materials being taught. The Department oversees the administration of licensing examinations as well as the activities of licensees to ensure compliance with the Arizona Revised Statutes and the Commissioner's Rules.

Link to the ***AGENCY'S WEBSITE*** http://www.azre.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	2,344.3	3,028.0	(90.5)	2,937.5
Non-Appropriated Funds	168.9	338.5	0.0	338.5
Agency Total	**2,513.2**	**3,366.5**	**(90.5)**	**3,276.0**

Major Executive Budget Initiatives and Funding

Efficiency Savings

The Executive Budget includes a decrease in funding as a result of efficiency savings identified by ADRE in its operating budget.

Funding	**FY 2019**
General Fund	(90.5)
Issue Total	**(90.5)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of real estate licensees	80,005	82,862	83,000	83,500
Number of subdivision filings received	798	907	907	907
Total real estate applications received	42,350	40,206	40,608	40,608
Average calendar days from receipt of real estate or subdivision complaint to resolution	48	30	30	30
Total real estate or subdivision complaints investigated	692	802	640	640

Link to the ***AGENCY'S STRATEGIC PLAN***

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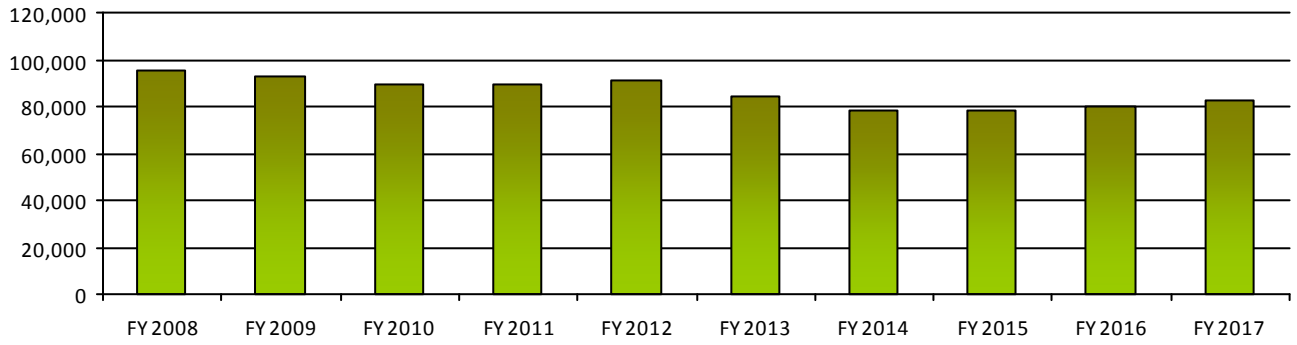
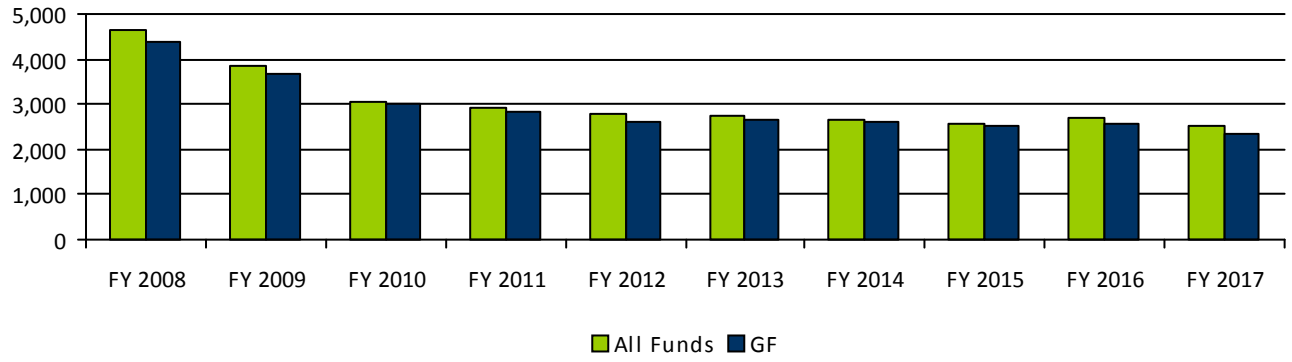
Number of Licenses



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	2,344.3	3,028.0	(90.5)	2,937.5
Agency Total - Appropriated Funds	**2,344.3**	**3,028.0**	**(90.5)**	**2,937.5**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	1,331.4	1,612.6	0.0	1,612.6
ERE Amount	509.0	656.2	0.0	656.2
Prof. And Outside Services	120.2	131.0	0.0	131.0
Travel - In State	16.2	17.0	0.0	17.0
Travel - Out of State	3.7	4.0	0.0	4.0
Other Operating Expenses	350.6	534.1	(90.5)	443.6
Equipment	13.2	73.1	0.0	73.1
Agency Total - Appropriated Funds	**2,344.3**	**3,028.0**	**(90.5)**	**2,937.5**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	2,344.3	3,028.0	(90.5)	2,937.5
Agency Total - Appropriated Funds	**2,344.3**	**3,028.0**	**(90.5)**	**2,937.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Condo and Planned Community Hearing Office	17.0	17.0	0.0	17.0
Real Estate Education Revolving	12.3	12.0	0.0	12.0
Real Estate Recovery	139.6	309.5	0.0	309.5
Agency Total - Non-Appropriated Funds	**168.9**	**338.5**	**0.0**	**338.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Residential Utility Consumer Office

The Residential Utility Consumer Office (RUCO) is an agency comprised mainly of attorneys and financial analysts. RUCO participates in matters before the Corporation Commission regarding utility rate increases, renewable energy standards, and Commission rulemaking. RUCO reviews utility financial records, conducts discovery, offers testimony and presents witnesses at evidentiary hearings to argue positions in favor of residential utility ratepayers.

Link to the ***AGENCY'S WEBSITE*** http://www.azruco.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	1,150.0	1,344.3	0.0	1,344.3
Agency Total	**1,150.0**	**1,344.3**	**0.0**	**1,344.3**

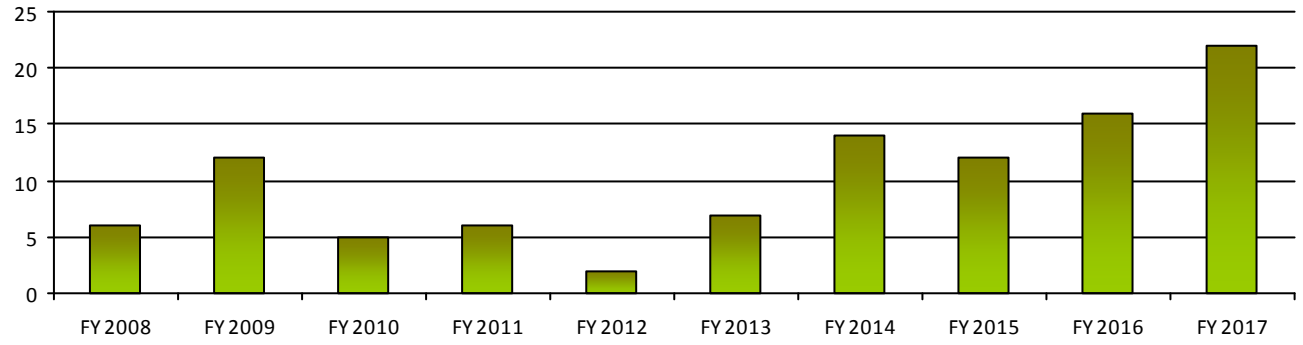
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of cases analyzed	17	22	12	5
RUCO interventions in rate making	16	22	12	5
Customer satisfaction rating for residential utility customers (scale 1-8)	7.5	7.5	7.5	7.5

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Interventions in Rate Making



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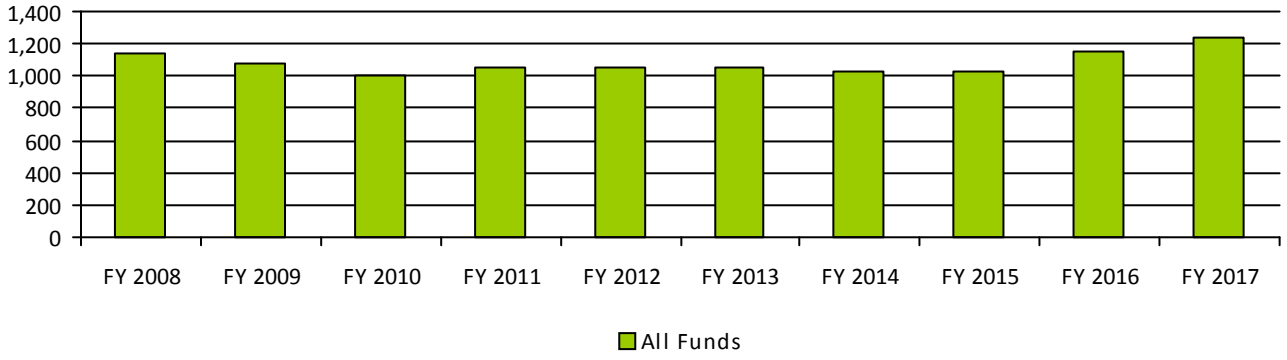
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Ratepayer Representation	1,150.0	1,344.3	0.0	1,344.3
Agency Total - Appropriated Funds	**1,150.0**	**1,344.3**	**0.0**	**1,344.3**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	648.9	757.7	0.0	757.7
ERE Amount	235.8	254.8	0.0	254.8
Prof. And Outside Services	83.8	147.4	0.0	147.4
Travel - In State	4.9	8.6	0.0	8.6
Travel - Out of State	8.4	7.0	0.0	7.0
Other Operating Expenses	166.4	168.8	0.0	168.8
Equipment	1.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	**1,150.0**	**1,344.3**	**0.0**	**1,344.3**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Residential Utility Consumer Office Revolving Fund	1,150.0	1,344.3	0.0	1,344.3
Agency Total - Appropriated Funds	**1,150.0**	**1,344.3**	**0.0**	**1,344.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Professional Witnesses Appropriation	83.8	145.0	0.0	145.0
Agency Total - Appropriated Funds	**83.8**	**145.0**	**0.0**	**145.0**

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The Executive Budget provides a lump-sum appropriation to the agency with special lines.

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Board of Respiratory Care Examiners

Respiratory Care Practitioners work in therapeutic, surgical, and/or clinical settings to monitor respiration and lung health, as well as to diagnose and treat disorders. The Board of Respiratory Care Examiners regulates the practice of respiratory care in Arizona. The Board examines and licenses respiratory care practitioners based on minimum competency standards set by the Legislature. Additionally, the Board enforces state laws, rules, and regulations set forth to ensure public safety and investigates complaints filed against a member of the professional community.

Link to the ***AGENCY'S WEBSITE*** http://rb.az.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	297.8	323.3	0.2	323.5
Agency Total	**297.8**	**323.3**	**0.2**	**323.5**

Major Executive Budget Initiatives and Funding

Relocation to 1740 West Adams

The Executive Budget includes an increase in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix. The funding associated with this issue does not reflect the change in State rental payments, which appears in the Statewide Adjustments section. The Board's funding issue below results in a net decrease in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $3,100 for shared services costs such as Wi-Fi and security, compared to $1,000 for any similar services at its previous location. New funding is required to cover the $2,100 increase.

At the previous State-owned space, the agency paid $19,800 for rent. At the new space, the agency will pay $9,700. The change in the agency's rental payments of $(10,100) appears in the Statewide Adjustments section.

Funding	**FY 2019**
Board of Respiratory Care Examiners Fund	2.1
Issue Total	**2.1**

Remove One-Time FY 2018 Appropriations

The Executive Budget includes a decrease in one-time funding for a temporary caseload increase to reduce a backlog of continuing education audits of licensees.

Funding	FY 2019
Board of Respiratory Care Examiners Fund	(19.5)
Issue Total	**(19.5)**

Executive Budget Baseline Changes

E-Licensing Ongoing Costs

The Executive Budget includes an increase in funding for the Board's share of ongoing operating costs associated with the new e-licensing system that was established in FY 2018 and will be used by 14 agencies. The system is expected to provide a fast and efficient online experience for applicants and licensees.

The Board will begin using the e-licensing system in early 2018. The Board will pay annual licensing costs for the online platforms on which the e-licensing system is built and will share the services of a full-time system administrator at the Department of Administration.

Funding	FY 2019
Board of Respiratory Care Examiners Fund	17.6
Issue Total	**17.6**

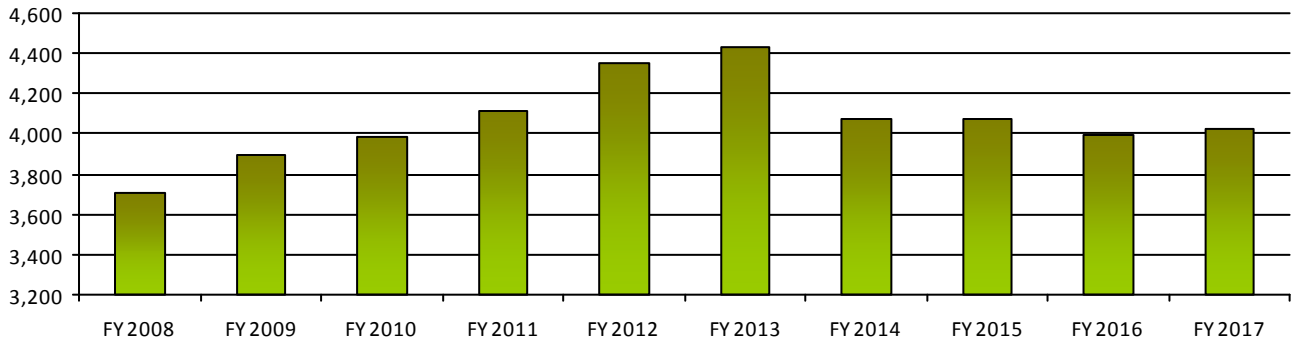
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Total number of practitioners investigated	183	143	100	130
Average days from receipt of complaint to resolution	59	92	180	92
Total number of applications for permanent licenses	1,777	1777	1,750	1750

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



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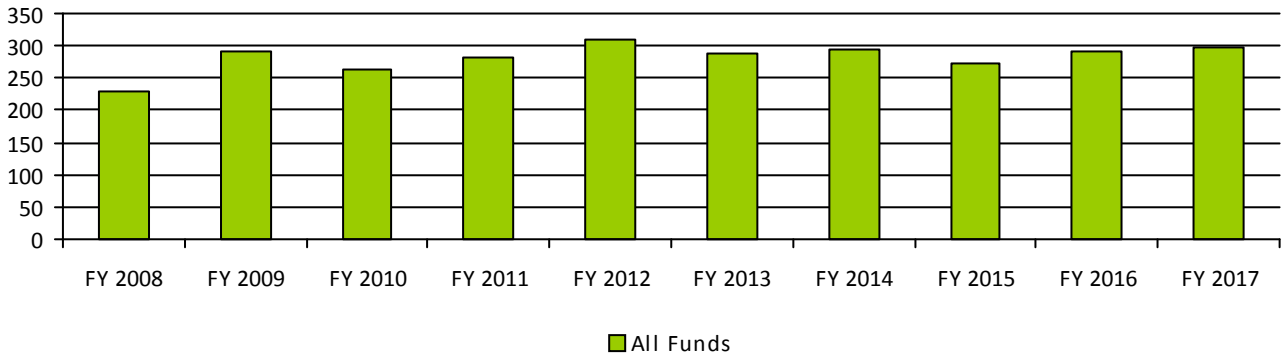
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	297.8	323.3	0.2	323.5
Agency Total - Appropriated Funds	**297.8**	**323.3**	**0.2**	**323.5**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	170.8	176.5	0.0	176.5
ERE Amount	65.1	66.1	0.0	66.1
Prof. And Outside Services	8.0	6.5	18.7	25.2
Travel - In State	0.7	1.5	0.0	1.5
Travel - Out of State	1.2	2.0	0.0	2.0
Other Operating Expenses	47.4	70.0	(18.5)	51.5
Equipment	4.5	0.7	0.0	0.7
Agency Total - Appropriated Funds	**297.8**	**323.3**	**0.2**	**323.5**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Board of Respiratory Care Examiners Fund	297.8	323.3	0.2	323.5
Agency Total - Appropriated Funds	**297.8**	**323.3**	**0.2**	**323.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Temporary Caseload Increase	0.0	19.5	(19.5)	0.0
Agency Total - Appropriated Funds	**0.0**	**19.5**	**(19.5)**	**0.0**

The Executive Budget provides a lump-sum appropriation to the agency.

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Arizona State Retirement System

The Arizona State Retirement System provides pension, retiree health insurance, and long-term disability benefits to most public sector employers in Arizona, including state universities and colleges, public school districts, and state and local governments.

Link to the ***AGENCY'S WEBSITE*** www.azasrs.gov

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	24,229.0	25,167.7	(525.0)	24,642.7
Non-Appropriated Funds	120,001.0	151,926.7	(1,596.1)	150,330.6
Agency Total	**144,230.0**	**177,094.4**	**(2,121.1)**	**174,973.3**

Major Executive Budget Initiatives and Funding

Reduce Long-term Disability Appropriation

The Executive Budget includes a decrease in funding for the Long-Term Disability Trust Fund in order to capture budget savings.

The long-term disability program for Arizona State Retirement System members is managed by a third-party administrator. In FY 2017, ASRS awarded a contract to a new administrator, lowering the monthly administrative cost and the average cost per claim.

Additionally, overall costs are trending downward: In FY 2017, as compared to FY 2016, the number of new long-term disability claims fell by 10%, and the number of open disability claims fell by 9%.

To capture these savings, the Executive Budget reduces the Long-Term Disability Trust Fund appropriation.

Funding	**FY 2019**
LTD Trust Fund	(300.0)
Issue Total	**(300.0)**

Reduce Operating Budget Appropriation

The Executive Budget includes a decrease in funding as a result of efficiency savings identified by ASRS. The savings will be applied to the ASRS operating budget.

Over several fiscal years, ASRS has identified opportunities to modernize and re-engineer internal processes and systems to make them more efficient and cost effective. Examples include reducing printing, postage, and internal software development and maintenance costs. Additionally, through an automation-upgrade initiative, ASRS has found efficiencies by automating tasks that previously required full-time equivalent positions.

Funding	**FY 2019**
Retirement System Appropriated Fund	(225.0)
Issue Total	**(225.0)**

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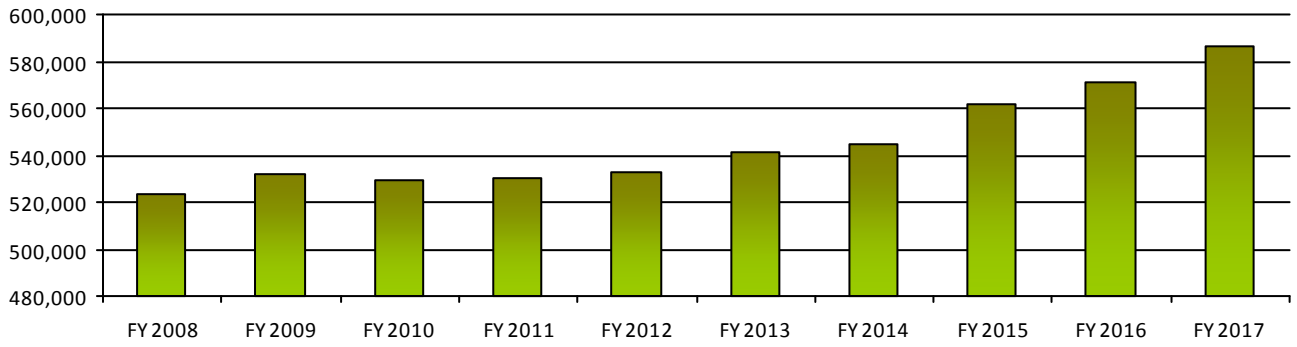
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Percent of overall member satisfaction with the service purchase process (objective 90%)	78	82	90	90
Percentage of overall member satisfaction with Telephone Service at the Arizona State Retirement System (objective 90%)	n/a	94	90	90
Percentage of investment returns	0.5	0	8.0	8.0

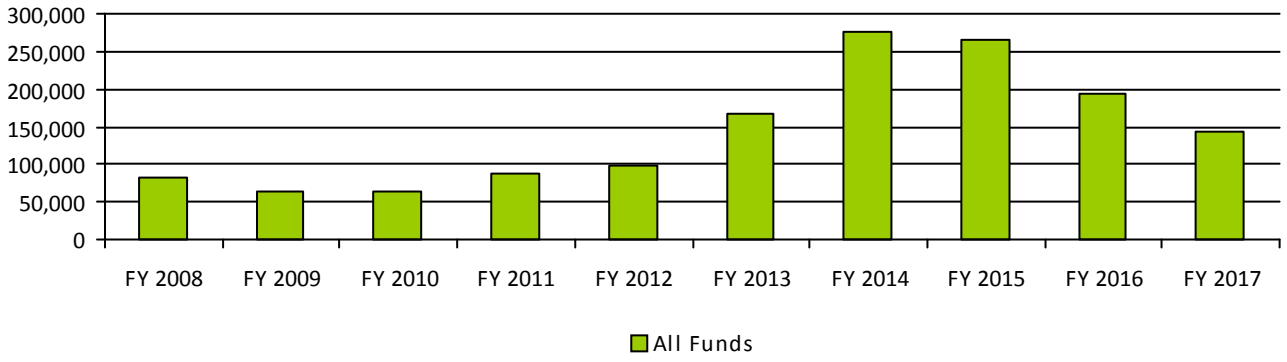
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Membership



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Administration and Support	5,148.7	4,864.9	(135.0)	4,729.9
Investment Management	246.0	312.0	0.0	312.0
Member Services	18,834.3	19,990.8	(390.0)	19,600.8
Agency Total - Appropriated Funds	**24,229.0**	**25,167.7**	**(525.0)**	**24,642.7**

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	13,319.3	13,025.0	0.0	13,025.0
ERE Amount	4,854.8	5,310.8	(225.0)	5,085.8
Prof. And Outside Services	3,554.3	3,777.4	(300.0)	3,477.4
Travel - In State	24.0	30.0	0.0	30.0
Travel - Out of State	32.7	49.0	0.0	49.0
Other Operating Expenses	2,219.6	2,571.0	0.0	2,571.0
Equipment	221.6	389.5	0.0	389.5
Transfers Out	2.7	15.0	0.0	15.0
Agency Total - Appropriated Funds	**24,229.0**	**25,167.7**	**(525.0)**	**24,642.7**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
LTD Trust Fund	1,641.0	2,500.0	(300.0)	2,200.0
Retirement System Appropriated Fund	22,588.0	22,667.7	(225.0)	22,442.7
Agency Total - Appropriated Funds	**24,229.0**	**25,167.7**	**(525.0)**	**24,642.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Automation Upgrades (IT Modernization)	1,041.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	**1,041.0**	**0.0**	**0.0**	**0.0**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona State Retirement System	120,001.0	151,926.7	(1,596.1)	150,330.6
Agency Total - Non-Appropriated Funds	**120,001.0**	**151,926.7**	**(1,596.1)**	**150,330.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Department of Revenue

Pursuant to A.R.S. Titles 42 and 43, the Department of Revenue (DOR) administers and enforces the collection of individual and corporate income, transaction privilege, withholding and luxury taxes. The Department oversees the fifteen county assessors in the administration of state property tax laws.

Link to the ***AGENCY'S WEBSITE*** http://www.azdor.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	28,425.6	31,291.3	(1,825.0)	29,466.3
Other Appropriated Funds	44,166.3	46,442.4	2,400.0	48,842.4
Non-Appropriated Funds	1,236.7	12,876.8	(11,000.0)	1,876.8
Agency Total	**73,828.6**	**90,610.5**	**(10,425.0)**	**80,185.5**

Major Executive Budget Initiatives and Funding

Efficiency Savings

The Executive Budget includes a decrease in funding as a result of efficiency savings identified by DOR. Those savings will be applied to DOR's operating budget.

Funding	**FY 2019**
General Fund	(1,425.0)
Issue Total	**(1,425.0)**

Expanded Fraud Prevention Services

The Executive Budget expands DOR's use of outside fraud prevention services, using contingent fee contracts with private data analytics firms to identify tax evaders.

DOR estimates that Arizona fails to collect up to $1 billion in Transaction Privilege Taxes (TPT) each year, due to under- or non-reporting and other types of evasion.

There are private data analytics firms with access to credit card transaction records and other merchant data that can be used to compare with state tax returns to identify potential evaders. Entering into contingent-fee contracts with such firms is projected to return $30 million per year to the General Fund.

Outside fraud-prevention services have been used successfully to prevent fraudulent income tax refunds. The FY 2016 budget included $3.1 million from the General Fund for income tax fraud prevention services. According to DOR, over $78 million in fraudulent refunds were subsequently prevented in tax year 2016 alone, of which $38 million was directly attributable to the contracted services.

Funding	**FY 2019**
General Fund	0.0
Issue Total	**0.0**

Fund Shift

The Executive Budget includes a decrease from the General Fund and a commensurate increase to the Liability Setoff Fund.

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Revenues to the fund have remained steady, increasing slightly in some years, since FY 2013, leaving this fund capable of supporting additional ongoing operational activities.

Funding	FY 2019
General Fund	(400.0)
DOR Liability Setoff Fund	400.0
Issue Total	**0.0**

Increase Audit and Collections Staff

The Executive Budget includes an increase in funding for 25.0 FTE audit and collection positions to focus on a growing collections inventory and help DOR collect an expected $31 million in additional revenue each year beginning in FY 2019.

Of that amount, $25 million would go to the General Fund, with the remainder being distributed, by statute, to local beneficiaries.

Between FY 2008 and FY 2017, outstanding Transaction Privilege Tax (TPT), Individual Income Tax, and Corporate Income Tax obligations increased from $370 million to nearly $500 million. Those are taxes that taxpayers owe but have not been paid. Approximately half of the $500 million of unpaid obligations is estimated to be from TPT.

Funding	FY 2019
DOR Collections Fund	2,000.0
Issue Total	**2,000.0**

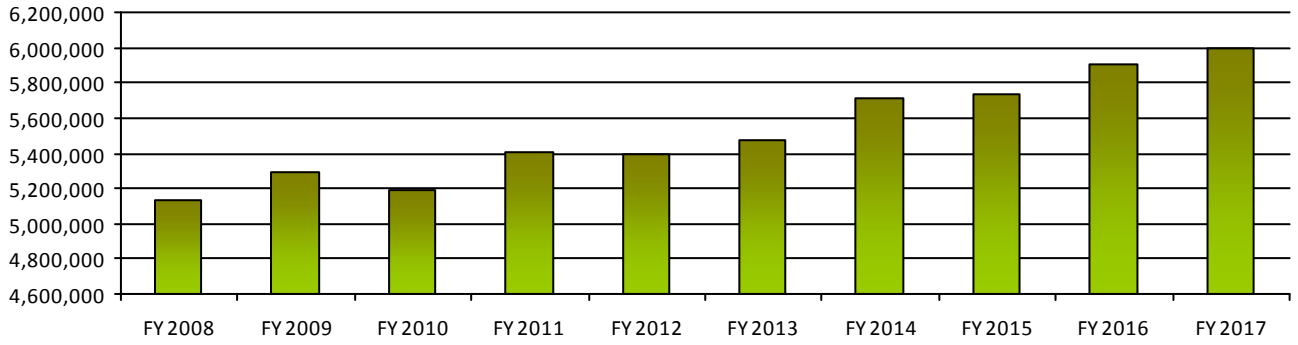
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Average calendar days to refund total Individual Income tax checks	10.47	N/A	N/A	N/A

Link to the ***AGENCY'S STRATEGIC PLAN***

Total Returns Processed



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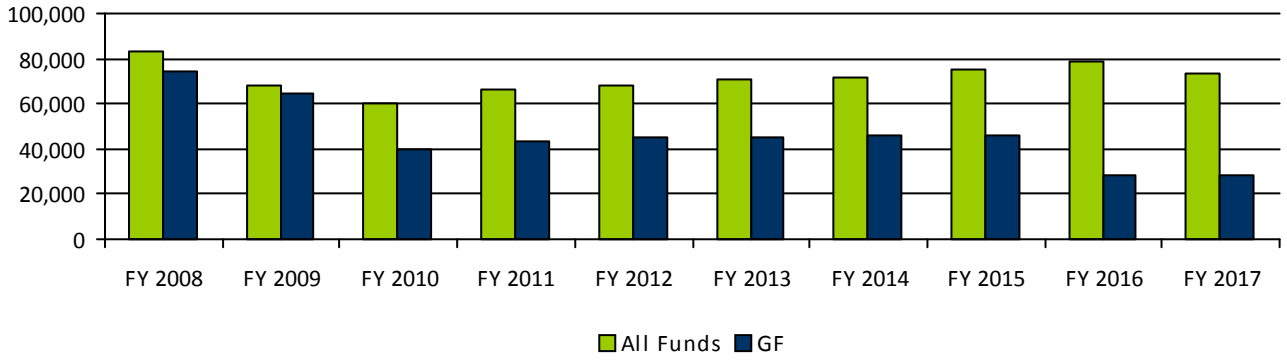
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Agency Support	31,209.6	35,214.7	(925.0)	34,289.7
Education and Compliance	19,216.7	19,994.1	2,000.0	21,994.1
Processing	7,789.2	7,892.7	(500.0)	7,392.7
Service	14,376.4	14,632.2	0.0	14,632.2
Agency Total - Appropriated Funds	**72,591.9**	**77,733.7**	**575.0**	**78,308.7**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	28,485.2	30,179.0	1,645.0	31,824.0
ERE Amount	11,541.5	12,810.4	354.0	13,164.4
Prof. And Outside Services	12,206.5	13,655.7	0.0	13,655.7
Travel - In State	53.5	159.7	0.0	159.7
Travel - Out of State	3.9	34.4	0.0	34.4
Other Operating Expenses	14,312.9	18,629.3	(1,425.0)	17,204.3
Equipment	5,988.4	2,257.1	0.0	2,257.1
Capital Outlay	0.0	0.0	1.0	1.0
Transfers Out	0.0	8.1	0.0	8.1
Agency Total - Appropriated Funds	**72,591.9**	**77,733.7**	**575.0**	**78,308.7**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	28,425.6	31,291.3	(1,825.0)	29,466.3
Department of Revenue Administrative Fund	43,214.9	45,303.7	0.0	45,303.7
DOR Collections Fund	0.0	0.0	2,000.0	2,000.0
DOR Liability Setoff Fund	331.6	404.1	400.0	804.1
Empowerment Scholarship Account Fund	0.0	50.0	0.0	50.0
Tobacco Tax and Health Care Fund	619.8	684.6	0.0	684.6

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Agency Total - Appropriated Funds	**72,591.9**	**77,733.7**	**575.0**	**78,308.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
BRITS Operational Support	7,312.7	7,604.9	0.0	7,604.9
Income tax fraud prevention	2,827.9	3,150.0	0.0	3,150.0
TPT Simplification	878.8	1,005.3	0.0	1,005.3
Unclaimed Property Administration and Audit	1,747.6	1,218.5	0.0	1,218.5
Agency Total - Appropriated Funds	**12,767.0**	**12,978.7**	**0.0**	**12,978.7**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
IGA and ISA Fund	1,172.7	11,986.0	(11,000.0)	986.0
Revenue Publication Revolving	15.5	10.3	0.0	10.3
Statewide Employee Recognition Gifts/Donations	0.9	2.0	0.0	2.0
Veterans' Income Tax Settlement Fund	47.7	878.5	0.0	878.5
Agency Total - Non-Appropriated Funds	**1,236.7**	**12,876.8**	**(11,000.0)**	**1,876.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

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School Facilities Board

The SFB is a Capital Management agency. The SFB maintains a facilities database consisting of information reported by each school district that aids in determining the eligibility for State funding from the New School Facilities and Building Renewal Grant funds. Through periodic inspections, the SFB is mandated to ensure compliance with building adequacy standards and routine preventative maintenance guidelines with respect to the construction of new buildings and maintenance of existing buildings. The SFB also administers an Emergency Deficiencies Correction program and validates Adjacent Ways expenditures.

Link to the ***AGENCY'S WEBSITE*** http://www.azsfb.gov

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	227,929.6	292,286.6	(61,193.1)	231,093.5
Non-Appropriated Funds	320,732.4	462,134.4	(122,745.4)	339,389.0
Agency Total	**548,662.0**	**754,421.0**	**(183,938.5)**	**570,482.5**

Major Executive Budget Initiatives and Funding

Building Renewal Grants

The Executive Budget includes an increase in funding for building renewal.

Between 1999 and 2004, the School Facilities Board (SFB) completed deficiency corrections projects totaling $1.3 billion. As many of these projects are nearing the end of their useful life, SFB has recently seen an increase in school district building renewal requests. From FY 2013 to FY 2017, building renewal requests from school districts have more than doubled, from 313 to 866.

The Executive budget includes an increase of $35.2 million for building renewal, which includes an ongoing increase of $17.1 million and a one-time increase of $18 million. This will make a total of $51.8 million available to the SFB for FY 2019 building renewal, a 53% increase over the $33.8 million appropriated for building renewal in FY 2018.

The Executive also includes a budget reconciliation bill provision to permit the SFB to use up to $750,000 of the building renewal appropriation in FY 2019 as the first step of a five-year $5.2 million effort to hire third-party consultants to inventory school building systems' age and performance characteristics and enter the data into a database. The resulting analytics will enable the SFB to properly prioritize and time repairs and replacements of school building systems in order to avoid costly building system failures. Additionally, the system will provide a measure of purchase predictability that will enable SFB to leverage economies of scale to achieve bulk pricing on many capital items.

Funding	**FY 2019**
General Fund	35,167.9
Issue Total	**35,167.9**

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New School Construction

The Executive Budget includes an increase in funding to construct five new schools or school expansions.

A.R.S. § 15-2011 requires the School Facilities Board (SFB) to fund new schools, or additional space in existing schools, for districts whose student population in the current year causes them to exceed per-square-foot standards established in the statute. Student counts are based on Average Daily Membership (ADM) data provided by the Arizona Department of Education.

For the 2017-2018 school year, the preliminary 40-day ADM indicates that new school space is needed in the Chandler, Queen Creek, and Tolleson unified high school districts. Based on SFB estimates of space needed to accommodate forecast growth in the districts, statutory per-square-foot construction costs, and forecast land costs, the Executive Budget provides $88.1 million for five new schools or school expansions. The cost is to be financed with a 25-year certificate of participation (COP) with an estimated annual COP payment cost of $5.1 million.

Netting the new annual debt service of $5.1 million and the ($35.5) million in the scheduled reduction in existing debt service discussed below will result in a net savings in SFB debt service of ($30.4) million in FY 2019 as compared with FY 2018.

Funding	**FY 2019**
General Fund	5,115.2
Issue Total	**5,115.2**

Additional Staff

The Executive Budget includes an increase in funding of $184,700 to fill 2.0 existing FTE building renewal liaison positions.

School Facilities Board liaisons provide project and capital management oversight for school districts' building renewal grant programs. Using their experience in facility design and construction delivery, the liaisons provide technical and financial expertise to school districts in performing building repairs and major maintenance.

From FY 2012 to FY 2017, the number of building renewal requests from school districts grew from 313 to 866, while SFB maintained staffing at 4.0 FTE liaisons (including an architect working as a liaison). During the same period, the shortage of resources forced the SFB to stop performing statutorily mandated assessments of school district building systems. Furthermore, in FY 2019 the building renewal request workload is expected to grow by an additional 30%, to 1,142.

Funding	**FY 2019**
General Fund	184.7
Issue Total	**184.7**

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Benson K-4 School

Appropriations for new school construction are governed by a funding formula established in A.R.S. § 15-2041. Subsection D(3)(c) of that section sets a per-square-foot construction cost and delegates to the Joint Legislative Budget Committee (JLBC) the authority to make annual adjustments in this cost for market considerations.

In FY 2016 and FY 2017, $3.4 million General Fund was appropriated for a 17,190-square-foot K-4 school for 191 students in Benson. Based on statutory per-square-foot costs in place at the time, this non-lapsing appropriation included $2.6 million for construction, $250,000 to address site conditions, and the remaining $825,000 funding land purchases.

Since the passage of the appropriation, the project architect has determined that the construction appropriation will not be adequate to attract construction firms willing to bid on this job. After making this determination, the architect and the school district agreed on a value-engineered redesign and decided to expand an existing school rather than purchase land and construct a new school. While those measures significantly reduced the project's cost and made the land portion of the appropriation unnecessary, the original per-square-foot construction standards provide a construction budget that is still less than the architect's revised cost estimates to construct the building.

To ensure that this school is constructed, the Executive budget includes a budget reconciliation bill measure notwithstanding the per-square-foot construction standards for the Benson project. This will make the $825,000 land portion of the appropriation available for the school's construction, which should provide an adequate construction budget to build the redesigned building without any additional appropriation. Any remaining funding from the appropriation will revert to the General Fund at the end of the project's construction, as it does with all school-facility construction projects.

Funding	**FY 2019**
General Fund	0.0
Issue Total	**0.0**

Executive Budget Baseline Changes

New School Facilities Debt Service

The Executive Budget aligns the FY 2019 appropriation with the debt payment schedule for previously authorized new school construction.

Funding	**FY 2019**
General Fund	(35,474.4)
Issue Total	**(35,474.4)**

Prior Year New School Construction

The Executive Budget includes a decrease in funding of ($49 million), as a technical adjustment, for prior-year new school construction appropriations.

This includes a reduction of ($87,008,400) to back out FY 2018 new school construction appropriations made in the FY 2017 and FY 2018 budgets and an increase of $37,989,800 to include an advance FY 2019 new-school appropriation that was appropriated in the FY 2018 budget.

Funding	**FY 2019**
General Fund	(49,018.6)
Issue Total	**(49,018.6)**

Back out FY18 Building Renewal Grants

The Executive Budget includes a decrease in funding, as a technical adjustment, to remove $17.2 million in one-time FY 2018 building renewal.

Funding	FY 2019
General Fund	(17,167.9)
Issue Total	**(17,167.9)**

Executive Budget Supplemental Changes

Building Renewal Grants

The Executive Budget includes supplemental funding for building renewal grants to school districts in FY 2018. This supplemental represents almost a 30% increase over the original appropriation of $33.8 million for FY 2018 building renewal.

Between 1999 and 2004, the SFB completed deficiency corrections projects totaling $1.3 billion. As many of these projects are nearing the end of their useful life, SFB has recently seen an increase in school district building renewal requests.

Funding	FY 2018
General Fund	10,000.0
Issue Total	**10,000.0**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Percent of all school district schools inspected to ensure minimum adequacy guidelines	1	0	0	12
Percent of inspected schools determined to have an adequate preventative maintenance program	50	0	0	50
Number of new school construction projects completed	1	0	2	7

Link to the ***AGENCY'S STRATEGIC PLAN***

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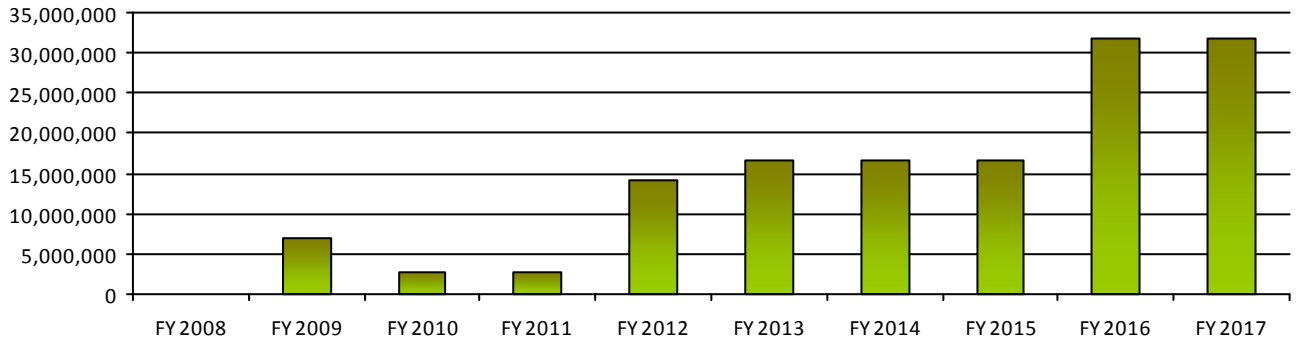
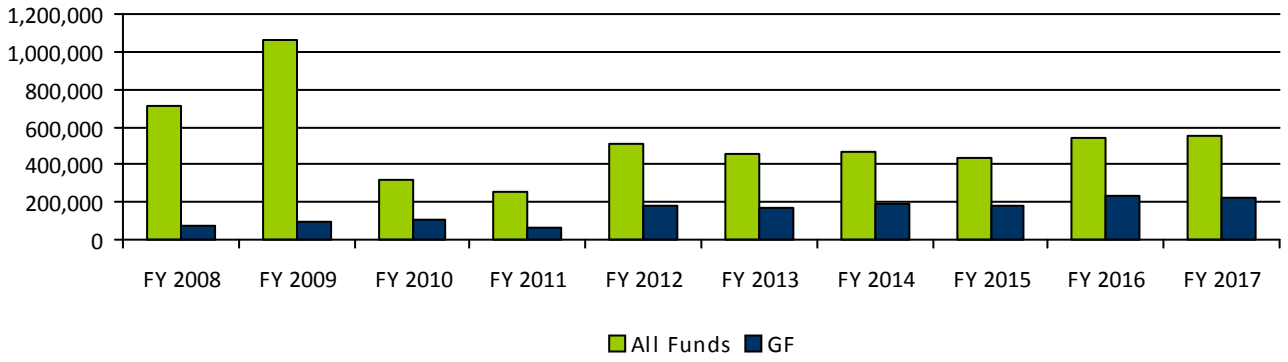
Building Renewal Grants



The Building Renewal Grant program was initiated in FY 2009 as an alternative to the Building Renewal formula. Under this program, the school facilities board distributes monies from the fund based on grant requests from school districts to fund primary building renewal projects.

Agency Expenditures

(in $1,000s)



Total expenditures include transfers from the General Fund to non-appropriated funds. The combined General Fund transfers and the non-appropriated funds' expenditures cause a double counting of expenditures in some instances.

State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
School Facilities Board	227,929.6	292,286.6	(61,193.1)	231,093.5
Agency Total - Appropriated Funds	**227,929.6**	**292,286.6**	**(61,193.1)**	**231,093.5**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	840.1	924.1	0.0	924.1
ERE Amount	266.5	330.9	0.0	330.9
Prof. And Outside Services	186.3	163.2	0.0	163.2
Travel - In State	12.1	25.0	0.0	25.0
Travel - Out of State	1.9	10.0	0.0	10.0
Aid to Others	55,921.1	120,844.2	(31,018.6)	89,825.6

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Operating Expenses	173.3	222.5	184.7	407.2
Equipment	21.7	5.0	0.0	5.0
Debt Service	170,006.6	169,761.7	(30,359.2)	139,402.5
Transfers Out	500.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	**227,929.6**	**292,286.6**	**(61,193.1)**	**231,093.5**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	227,929.6	292,286.6	(61,193.1)	231,093.5
Agency Total - Appropriated Funds	**227,929.6**	**292,286.6**	**(61,193.1)**	**231,093.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Building Renewal	31,667.9	33,835.8	18,000.0	51,835.8
New School Construction	24,253.2	87,008.4	(49,018.6)	37,989.8
New School Facilities Debt	170,006.6	169,761.7	(30,359.2)	139,402.5
Agency Total - Appropriated Funds	**225,927.7**	**290,605.9**	**(61,377.8)**	**229,228.1**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Access Our Best Public Schools Fund	23,900.0	0.0	0.0	0.0
Building Renewal Grant Fund	26,853.3	43,835.8	8,000.0	51,835.8
Emergency Deficiencies Correction Fund	262.7	901.1	(901.1)	0.0
IGA and ISA FUND	374.5	14.7	(14.7)	0.0
Lease to Own Debt Service	166,240.9	176,541.6	(42,244.4)	134,297.2
New School Facilities Fund	15,591.9	97,316.4	(8,180.0)	89,136.4
School Facilities Revenue Bond Debt Service	64,142.8	64,133.5	(13.9)	64,119.6
State School Trust Revenue Bond Debt Svc	23,366.3	47,987.9	(47,987.9)	0.0
Agency Total - Non-Appropriated Funds	**320,732.4**	**430,731.0**	**(91,342.0)**	**339,389.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

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Department of State - Secretary of State

The Department of State is headed by a publicly elected Secretary of State, who serves as Acting Governor in the absence of the Governor and succeeds the Governor should a vacancy occur. The Secretary of State is the keeper of the Great Seal of the State of Arizona and is also the Chief State Election Officer who administers election functions, including canvass and certification of statewide elections, and coordinates statewide voter registration. The Secretary of State's office receives and records various filings, including Uniform Commercial Code transactions, trademark and trade name registrations, and limited partnership and limited liability partnership filings. The Office also registers lobbyists and accepts periodic lobbyist and campaign finance filings; publishes all official acts of the State of Arizona including laws, the Arizona Administrative Code, and the Arizona Administrative Register; files the notices of the Governor's appointments to State boards and commissions; appoints notaries public; and applies apostilles to all international transactions.

The Arizona State Library, Archives and Public Records division provides general information services as well as research and reference services in the subject areas of law, government, public policy, genealogy, and Arizona. The division administers state and federal grants for public libraries and offers consultant services to both public libraries and government agencies. The division also offers special library and information services for anyone who is unable to read or use standard printed materials as a result of temporary or permanent visual or physical limitations, manages public record archival retention programs, and creates exhibits to educate the public regarding governmental and Arizona history and the legislative process.

Link to the ***AGENCY'S WEBSITE*** http://www.azsos.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	14,306.8	12,190.1	4,838.3	17,028.4
Other Appropriated Funds	2,150.8	3,695.5	600.0	4,295.5
Non-Appropriated Funds	3,871.5	4,247.4	124.1	4,371.5
Agency Total	**20,329.1**	**20,133.0**	**5,562.4**	**25,695.4**

Major Executive Budget Initiatives and Funding

Voter Registration Database

The Executive Budget includes an increase in funding for the second-year costs associated with the State's new voter registration database.

The State's existing voter registration database, Voter Registration Arizona II (VRAZ-II), uses technology developed in the late 1990s. Thirteen counties link directly to the VRAZ-II database, while two others – Maricopa and Pima – continue to use their own voter registration databases and exchange voter registration data with the Secretary of State's Office.

In 2016, the Secretary of State's Office commissioned a review of the existing voter registration database that revealed multiple "pain points," including insufficient integration of VRAZ-II and other voter registration sources, such as Maricopa and Pima counties, and the EZVoter system maintained by the Motor Vehicles Division at the Department of Transportation. Due to the insufficient integration, the Secretary of State's Office must expend significant effort performing manual processes to keep VRAZ-II current with voter registration data sent by other entities that also collect voter registration data.

In November 2017, the Secretary of State awarded a bid to begin building a new voter registration database. The new voter registration database is expected to resolve many of the issues that exist in the current system, and it will require lower operating costs.

The Secretary of State's Office estimates that the total two-year development cost of the new system will be $3,558,900. That amount includes $2,986,900 to develop the new system and $572,000 for a third-party consultant to help manage the project. Of the $3,558,900, the Secretary of State's Office intends to fund the first-year costs of $1,495,600 in FY 2018 through the Election Systems Improvement Fund.

To fund the remaining second-year costs of $2,063,300, the Executive Budget includes $1,338,300 from the General Fund, $600,000 from the Records Services Fund, and $125,000 from the non-appropriated Data Processing Acquisition Fund. The Executive Budget also includes statutory changes to permit the Secretary of State's Office to use the Records Services Fund and the Data Processing Acquisition Fund on developing the new voter registration database.

Funding	**FY 2019**
General Fund	1,338.3
Records Services Fund	600.0
Issue Total	**1,938.3**

Executive Budget Baseline Changes

Election Administration

The Executive Budget includes an increase in funding for administration of the 2018 primary and general elections, both of which occur in FY 2019.

Arizona law requires the Secretary of State to pay directly for certain election-related expenses, such as the publicity pamphlet, and reimburse counties for other election-related expenses.

Funding	**FY 2019**
General Fund	4,000.0
Issue Total	**4,000.0**

Revert Special Election monies

The Executive Budget includes a revertment of unspent appropriation authority in connection with the May 2016 Special Election.

Laws 2015, First Special Session, Chapter 2 made a non-lapsing appropriation of $9.3 million to the Secretary of State for administering the May 2016 Special Election. All expenses associated with that election are expected to be paid by the end of FY 2018. Under current law, the unspent appropriation will not revert to the General Fund at the end of any fiscal year, as the appropriation is non-lapsing.

In FY 2019, the Executive Budget includes reverting the unspent appropriation authority, which is currently estimated at $2,962,600. As this revertment is a negative spending adjustment to an appropriation made in FY 2016, this amount does not adjust the FY 2019 General Fund appropriation for the Secretary of State.

Funding	**FY 2019**
General Fund	0.0
Issue Total	**0.0**

Remove One-time FY 2018 Appropriations

The Executive Budget includes the removal of FY 2018 one-time appropriations for one-time Department expenses in FY 2019.

Funding	FY 2019
General Fund	(500.0)
Issue Total	**(500.0)**

Executive Budget Supplemental Changes

Election Administration

The Executive Budget includes an increase in funding for special elections in FY 2018 to fill a vacant seat in Arizona's 8th Congressional District.

On December 8, 2017, a vacancy occurred in Arizona's 8th Congressional District. Pursuant to A.R.S. § 16-222, when a vacancy occurs in a congressional district and the next general election is more than six months from the date of the vacancy, the Governor is required to call a Special Primary Election and Special General Election to fill the vacancy. The Governor has set the date of the Special Primary Election for February 27, 2018, and the Special General Election for April 24, 2018.

Funding	FY 2018
General Fund	1,900.0
Issue Total	**1,900.0**

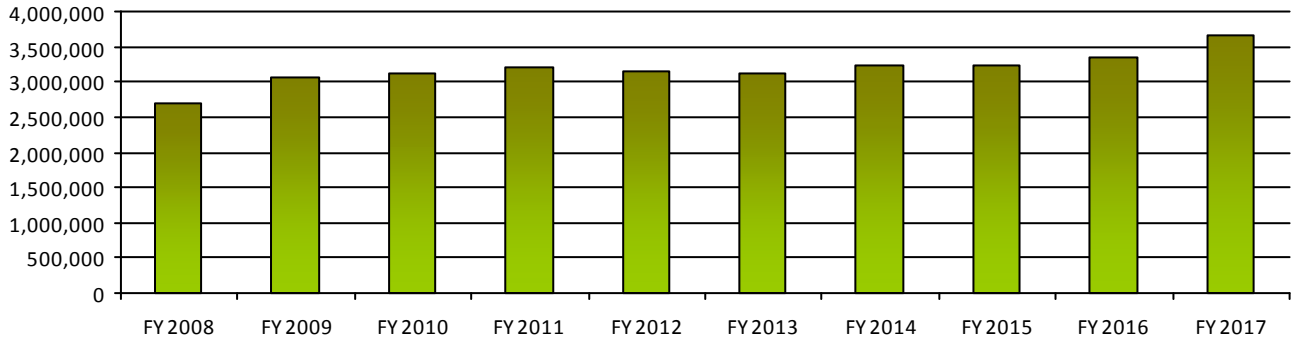
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Total voter registration	3,353,309	3,970,343	4,000,000	4,100,000

Link to the ***AGENCY'S STRATEGIC PLAN***

Registered Voters As Of January 1



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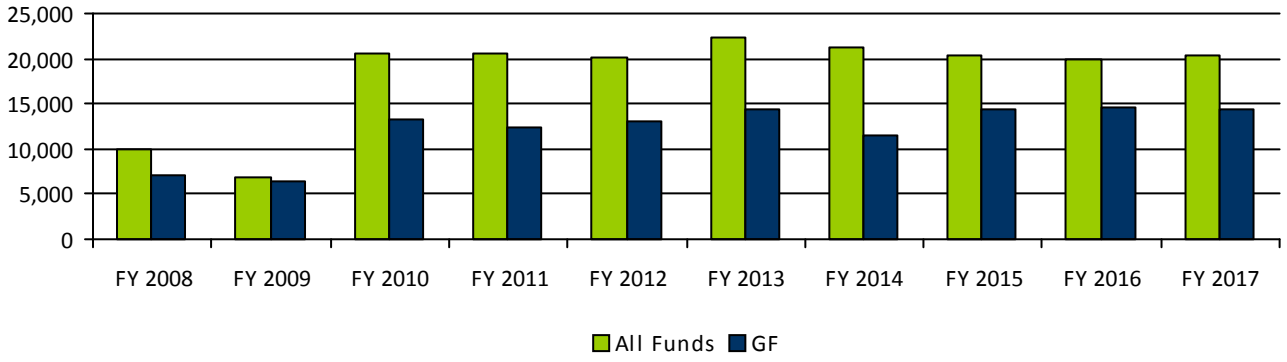
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Business Services	760.5	1,080.0	0.0	1,080.0
Constitution and Administration	2,870.7	2,288.2	(500.0)	1,788.2
Election Services	5,623.2	5,535.1	5,938.3	11,473.4
Library, Archives and Public Records	7,008.6	6,785.0	0.0	6,785.0
Public Services	194.6	197.3	0.0	197.3
Agency Total - Appropriated Funds	**16,457.6**	**15,885.6**	**5,438.3**	**21,323.9**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	5,424.8	5,622.7	0.0	5,622.7
ERE Amount	2,153.2	2,273.0	0.0	2,273.0
Prof. And Outside Services	2,359.8	1,577.3	4,000.0	5,577.3
Travel - In State	62.5	26.6	0.0	26.6
Travel - Out of State	28.6	13.5	0.0	13.5
Food	1.0	0.0	0.0	0.0
Aid to Others	2,348.6	748.4	0.0	748.4
Other Operating Expenses	3,930.3	4,550.1	1,438.3	5,988.4
Equipment	148.8	1,074.0	0.0	1,074.0
Agency Total - Appropriated Funds	**16,457.6**	**15,885.6**	**5,438.3**	**21,323.9**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	14,306.8	12,190.1	4,838.3	17,028.4
Election Systems Improvement Fund	1,458.1	2,943.7	0.0	2,943.7
Records Services Fund	692.7	751.8	600.0	1,351.8
Agency Total - Appropriated Funds	**16,457.6**	**15,885.6**	**5,438.3**	**21,323.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Election Services	2,359.4	0.0	4,000.0	4,000.0
Help America Vote Act (HAVA)	1,458.1	3,232.6	1,938.3	5,170.9
Library Grants-in-aid	549.9	651.4	0.0	651.4
Litigation Costs	0.0	425.0	0.0	425.0
Radio Reading for the Blind	97.0	97.0	0.0	97.0
Agency Total - Appropriated Funds	**4,464.4**	**4,406.0**	**5,938.3**	**10,344.3**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Address Confidentiality Program Fund	260.4	345.5	0.0	345.5
Btbl-Friends Donations	150.3	151.2	0.0	151.2
Data Processing Acquisition Fund	157.0	75.0	125.0	200.0
Election Training Fund	0.3	6.5	(0.9)	5.6
Federal Grant Fund	3,017.4	3,368.6	0.0	3,368.6
Gift Shop Revolving Fund	119.5	105.0	0.0	105.0
Library	19.9	20.0	0.0	20.0
Notary Bond Fund	112.4	101.8	0.0	101.8
State Library Fund	34.3	73.8	0.0	73.8
Agency Total - Non-Appropriated Funds	**3,871.5**	**4,247.4**	**124.1**	**4,371.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	4,503.8	6,359.8	394.7

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Board of Tax Appeals

The State Board of Tax Appeals hears and decides appeals filed by taxpayers and Arizona municipalities concerning income, transaction privilege, use, luxury, and estate taxes.

Link to the ***AGENCY'S WEBSITE*** http://azbota.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	266.6	268.3	11.1	279.4
Agency Total	**266.6**	**268.3**	**11.1**	**279.4**

Major Executive Budget Initiatives and Funding

Increase in ERE cost

The Executive Budget includes an increase in funding to cover an increased employee-related expense.

The Board's Administrative Assistant, who retired in November 2016, was not enrolled in a State-offered health insurance plan. The retired employee's replacement enrolled in a State-offered plan, resulting in an increase of $11,144 in employee-related expense.

Funding	**FY 2019**
General Fund	11.1
Issue Total	**11.1**

Executive Budget Supplemental Changes

Increase in ERE cost

The Executive Budget includes an increase in funding to cover an increased employee-related expense.

The Board's Administrative Assistant, who retired in November 2016, was not enrolled in a State-offered health insurance plan. The retired employee's replacement enrolled in a State-offered plan, resulting in an increase of $11,144 in employee-related expense.

Funding	**FY 2018**
General Fund	11.1
Issue Total	**11.1**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

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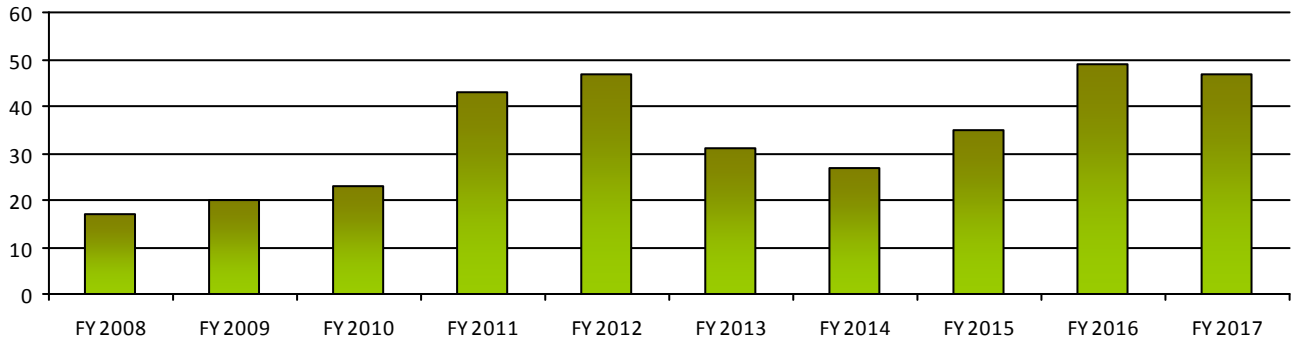
Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Caseload processing (and number of issues)	49(96)	46(87)	70(145)	75(160)
Number of tax appeals resolved	9	23	32	36
Number backlogged requiring written decision	5	3	5	5
Number of months to process appeal	9	9	9	9

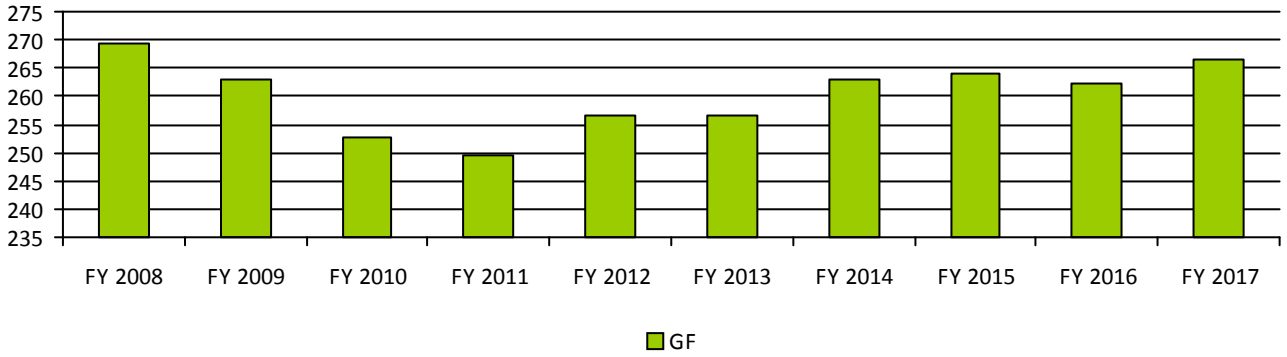
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Tax Appeal Cases



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
State Board of Tax Appeals	266.6	268.3	11.1	279.4
Agency Total - Appropriated Funds	**266.6**	**268.3**	**11.1**	**279.4**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	172.3	179.0	0.0	179.0
ERE Amount	54.2	46.3	11.1	57.4

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Travel - In State	0.3	0.4	0.0	0.4
Other Operating Expenses	39.8	42.6	0.0	42.6
Agency Total - Appropriated Funds	**266.6**	**268.3**	**11.1**	**279.4**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	266.6	268.3	11.1	279.4
Agency Total - Appropriated Funds	**266.6**	**268.3**	**11.1**	**279.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Board of Technical Registration

The Board regulates the firms and individual practice of alarms services, architects, engineers, geologists, home inspectors, landscape architects, and land surveyors. The Board also has jurisdiction to investigation and discipline the unregistered practice of professions and occupations under its Practice Act.

Link to the ***AGENCY'S WEBSITE*** http://www.azbtr.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	2,261.8	2,233.7	65.0	2,298.7
Non-Appropriated Funds	293.4	33.4	0.0	33.4
Agency Total	**2,555.1**	**2,267.1**	**65.0**	**2,332.1**

Major Executive Budget Initiatives and Funding

E-Licensing System Maintenance

The Executive Budget includes an increase in one-time funding to upgrade the Board's licensing system to meet the requirements of Laws 2017, Chapter 323, which waive license fees for first-time applicants with a family income less than 200% of the Federal Poverty Level.

Prior to the negotiation of the FY 2018 multi-agency licensing system, the Board was funded for an online licensing system in FY 2017. This application is a one-agency solution that is specific to the Board.

Funding	**FY 2019**
Technical Registration Board Fund	65.0
Issue Total	**65.0**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Total number of professional licensees	49180	50,121	52,000	53,000
Percent of persons grading response to request for information as good or better	98	100	100	100
Percent of complaints resolved by informal methods	92	87	92	92
Number of complaints received	123	156	155	155

Link to the ***AGENCY'S STRATEGIC PLAN***

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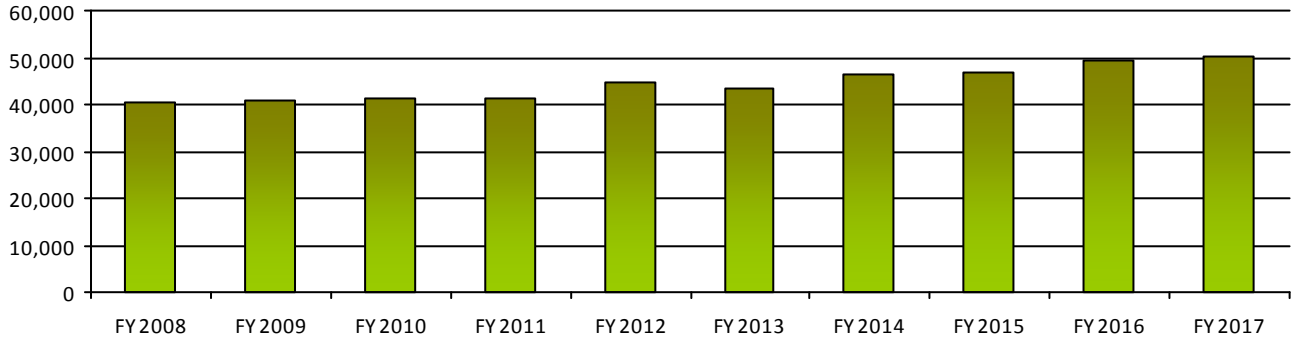
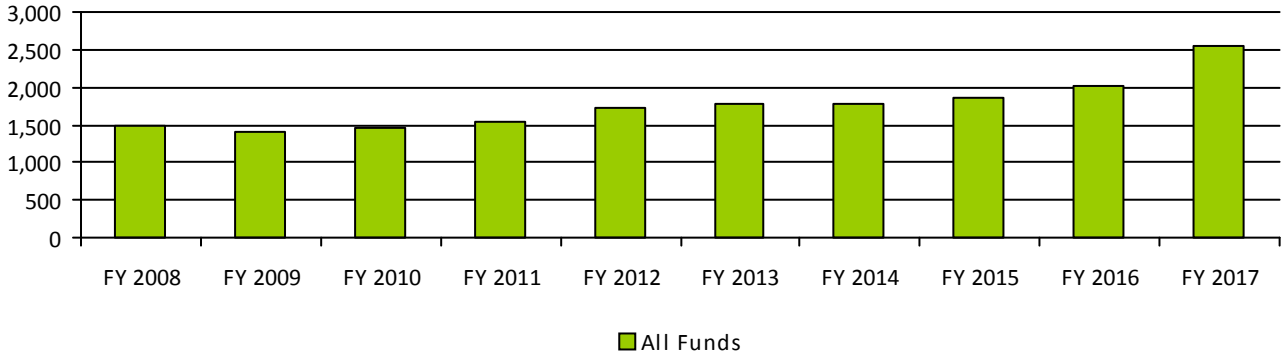
Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	2,261.8	2,233.7	65.0	2,298.7
Agency Total - Appropriated Funds	**2,261.8**	**2,233.7**	**65.0**	**2,298.7**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	994.0	1,106.4	0.0	1,106.4
ERE Amount	446.6	468.3	0.0	468.3
Prof. And Outside Services	33.1	228.6	65.0	293.6
Travel - In State	4.5	5.0	0.0	5.0
Travel - Out of State	23.7	17.2	0.0	17.2
Other Operating Expenses	622.9	408.2	0.0	408.2
Equipment	124.7	0.0	0.0	0.0
Transfers Out	12.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	**2,261.8**	**2,233.7**	**65.0**	**2,298.7**

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BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Technical Registration Board Fund	2,261.8	2,233.7	65.0	2,298.7
Agency Total - Appropriated Funds	**2,261.8**	**2,233.7**	**65.0**	**2,298.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Technical Registration Bd Investigations	293.4	33.4	0.0	33.4
Agency Total - Non-Appropriated Funds	**293.4**	**33.4**	**0.0**	**33.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Office of Tourism

The Arizona Office of Tourism (AOT) is the only public agency that provides a statewide platform to market Arizona, the local travel and tourism industry relies on AOT to create an umbrella marketing campaign, promoting Arizona as the destination of choice against competitive brands while also working closely with public land agencies to promote the magnificent national parks, state parks, public lands and tribal lands.

Link to the ***AGENCY'S WEBSITE*** http://www.azot.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	7,112.0	7,112.0	(1,000.0)	6,112.0
Non-Appropriated Funds	22,217.9	21,762.6	0.0	21,762.6
Agency Total	**29,329.9**	**28,874.6**	**(1,000.0)**	**27,874.6**

Major Executive Budget Initiatives and Funding

Identified savings in marketing efforts

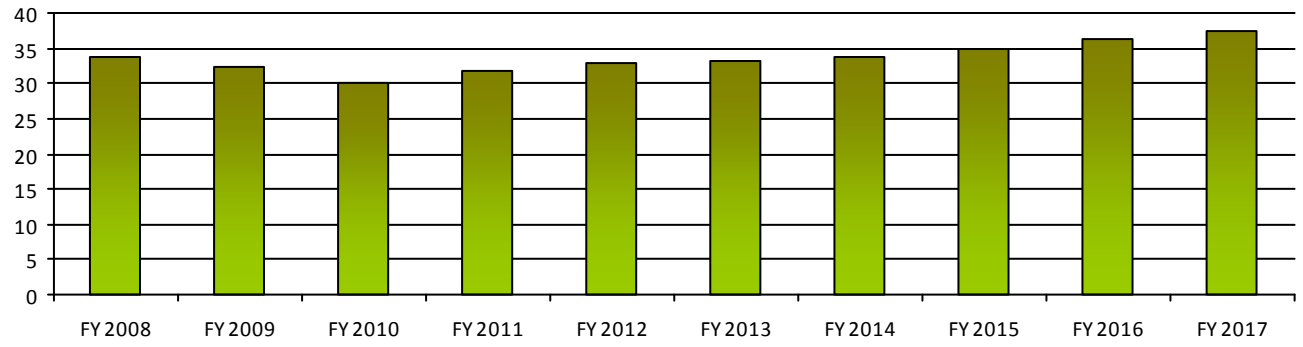
The Executive Budget includes a decrease in funding as a result of efficiency savings identified by the Office of Tourism.

The identified one-time savings of $850,000 and ongoing savings of $150,000 will be applied to the Office's FY 2019 operating budget.

Funding	**FY 2019**
General Fund	(1,000.0)
Issue Total	**(1,000.0)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Domestic Overnight Visitation (millions)



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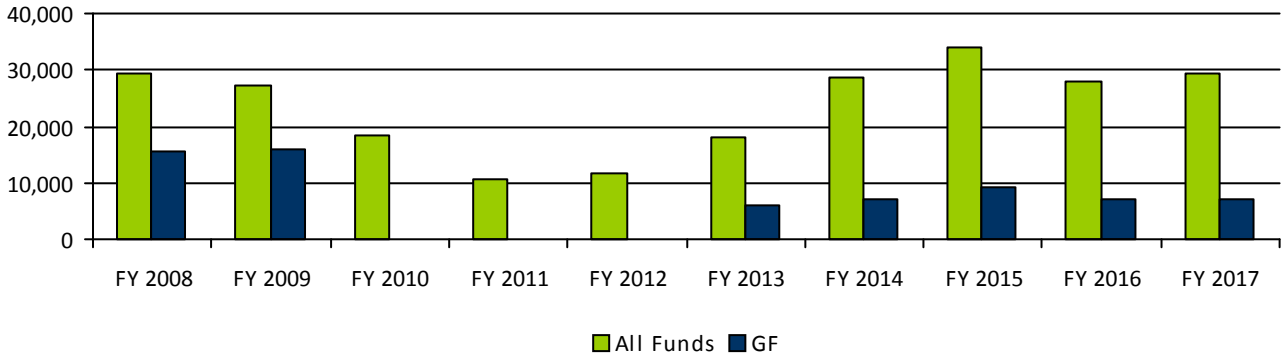
Agency Expenditures

(in $1,000s)



The Tourism formula funding from the General Fund was suspended in FYs 2010-2012.

State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Office of Tourism	7,112.0	7,112.0	(1,000.0)	6,112.0
Agency Total - Appropriated Funds	**7,112.0**	**7,112.0**	**(1,000.0)**	**6,112.0**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Operating Expenses	0.0	0.0	(1,000.0)	(1,000.0)
Transfers Out	7,112.0	7,112.0	0.0	7,112.0
Agency Total - Appropriated Funds	**7,112.0**	**7,112.0**	**(1,000.0)**	**6,112.0**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	7,112.0	7,112.0	(1,000.0)	6,112.0
Agency Total - Appropriated Funds	**7,112.0**	**7,112.0**	**(1,000.0)**	**6,112.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Tourism Fund	22,217.9	21,762.6	0.0	21,762.6
Agency Total - Non-Appropriated Funds	**22,217.9**	**21,762.6**	**0.0**	**21,762.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Department of Transportation

The Arizona Department of Transportation (ADOT) is responsible for planning, constructing, and maintaining the State's transportation system. The Department also provides drivers license and title and registration services; is responsible for commercial truck enforcement and vehicle registration compliance; and operates the Grand Canyon Airport.

Link to the ***AGENCY'S WEBSITE*** http://www.azdot.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	30,049.8	50.5	(50.5)	0.0
Other Appropriated Funds	359,920.9	390,625.6	25,877.6	416,503.2
Non-Appropriated Funds	2,288,215.4	19,665.0	299.3	19,964.3
Agency Total	**2,678,186.1**	**410,341.1**	**26,126.4**	**436,467.5**

Major Executive Budget Initiatives and Funding

Shift from Highway Construction to Maintenance

The Executive Budget includes an increase in funding for preventive road-surface treatments, focusing on fog seals and chip seals.

Arizona's highway system includes more than 21,500 highway lane-miles. Surface pavement ravels and cracks as roads age, and highways require expensive reconstruction more frequently if surface asphalt deteriorates without repair.

ADOT periodically measures its roads for smoothness, cracking, and raveling. The percentage of roads with significant cracking increased from 15% in 2006 to 33% in 2015. Road smoothness, as measured by the Federal Highway Administrations International Roughness Index (IRI), has also declined in recent years. The percentage of lane-miles designated as "good" by the IRI declined from 42% in 2006 to 31% in 2015.

To extend the life of roads, ADOT periodically treats highways with restorative surface treatments. These treatments include fog seals, which are liquid asphalt overlays, and chip seals, which adds a layer of gravel immediately after liquid asphalt treatments. Fog seals have an expected life of one to two years and cost $3,000 per lane-mile. Chip seals have an expected life of four to seven years, cost $36,000 per lane mile, and restore highways with more extensive damage.

The appropriation will increase ADOT's annual surface-treatment budget from approximately $15 million to $40.6 million per year. The additional funding is expected to provide surface treatments for more than 3,000 lane-miles of highway each year and save approximately $100 million over the life-cycle of Arizona roads by delaying future construction costs.

Funding	**FY 2019**
State Highway Fund	25,606.8
Issue Total	**25,606.8**

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Intelligent Traffic System in Rural Areas

The Executive Budget includes an increase in one-time funding for replacement of obsolete equipment used to monitor road and weather conditions outside of the Phoenix area.

The funding will replace 18 of ADOT's 95 dynamic message signs that alert drivers to road conditions and deliver other important safety-related messages. The new signs would use high-efficiency LED bulbs that would provide greater visibility for drivers. Each sign costs $41,000 and is expected to result in $1,500 in maintenance cost savings and $500 in energy savings per sign, annually.

The funding will also replace 29 of ADOT's 59 analog closed-circuit cameras with HD digital cameras at $6,000 each. ADOT uses the cameras to recognize traffic incidents and weather events and alert drivers using dynamic message signs.

Additionally, the funding will replace 7 of 18 roadway weather information system stations at $70,000 each. The new devices will include pavement temperature detection, which will indicate to ADOT when deicing agents should be applied to roads to prevent accidents.

The final component of this issue is $100,000 to upgrade ADOT's Intelligent Traffic System monitoring software to manage the technology and improve response times to traffic incidents. Together, the improvements are expected to increase highway safety for the traveling public.

Funding	**FY 2019**
State Highway Fund	1,500.0
Issue Total	**1,500.0**

Managed Digital Security Services

The Executive Budget includes an increase in funding for 24/7 managed security services.

ADOT handles personal data for most Arizona citizens through its Drivers' License Database, as well as more than 400 internal and external computer applications that perform critical functions. ADOT currently contracts with the Department of Administration (ADOA) to provide data security services.

Because of the increasing complexity of cyberattacks that compromise citizens' personal data, ADOT will work with ADOA to identify a private firm to supplement current security services. The additional services will include 24/7 hacking defense, regular reviews of ADOT's compliance with federal data security requirements, and enhanced security measures to protect sensitive personal information.

Funding	**FY 2019**
State Highway Fund	800.0
Issue Total	**800.0**

Green Valley MVD Office Relocation

The Executive Budget includes an increase in funding for lease costs after relocating the Green Valley Motor Vehicle Division (MVD) office.

ADOT operates an MVD office out of a 1,680-square-foot modular building that sits in a public library parking lot owned by Pima County. ADOT leases the parking lot space for $6,600 annually. Because of space restrictions, ADOT is not able to offer MVD services such as road tests for new drivers. The Pima Association of Governments projects that the community's population is expected to grow by approximately 60% from 2015 to 2030. The closest full-service MVD office is located 27 miles from the Green Valley office, and the existing office does not have the capacity to serve the larger population.

The lease with Pima County expires in 2020, and the existing modular building would need immediate replacement due to termite damage. The increase in funding will be used to lease a new 3,200-square-foot office that will provide full MVD services in Green Valley. The funding is aligned with ADOT's strategic plan and goal to optimize MVD field locations and staffing.

Funding	**FY 2019**
State Highway Fund	132.0
Issue Total	**132.0**

New Ehrenberg Port of Entry Furnishings

The Executive Budget includes an increase in funding for the purchase of furnishings and office equipment for the new Ehrenberg Port of Entry building opening in FY 2019.

Furnishing are not provided by the federal grants used to build the facility.

Funding will be allocated as follows: $368,600 for office equipment and technology, $80,000 for security equipment for one holding cell, $11,000 to furnish 6 sleeping quarters for employees, and $68,900 for delivery, and installation of the equipment.

Funding	**FY 2019**
State Highway Fund	528.5
Issue Total	**528.5**

Security Systems - Ports of Entry

The Executive Budget includes an increase in funding for the purchase of alarm system components, cabling and hardware, cameras, and required software and labor to improve security at the 6 facilities that have undergone a Security Vulnerability Assessments (SVA).

ADOT operates 13 fixed ports of entry with seven located along the Arizona-Mexico international border and six along the Arizona state lines with California, Nevada, Utah, and New Mexico. The ports allow ADOT to meet its mandates to monitor all commercial traffic entering Arizona for compliance with registration, size and weight restrictions, licensing and insurance requirements, and other state and federal mandates.

Officers at ADOT's Ports of Entry inspect commercial vehicles and uncover illegal activity such as drug trafficking. Officers rely on surveillance systems to ensure their safety during those inspections. In January 2016, ADOT established Physical Security System Standards for building security, access controls, and surveillance technologies. ADOT's threat assessment professionals conducted SVA's at six ports of entry and found deficiencies in alarm systems and camera placement at each of those facilities.

Funding	**FY 2019**
State Highway Fund	405.7
Issue Total	**405.7**

Highway Damage Maintenance Recovery Account

The Executive Budget includes an increase in funding to ensure that ADOT can use the revenue it recovers from at-fault parties to repair highway damage.

The FY 2018 budget initially permitted ADOT to use the Highway Damage Recovery Account to pay for highway damage caused by at-fault third parties. The fund consist of monies recovered by ADOT from individuals, and their insurers, who are liable for damages to state highway infrastructure. ADOT projects that it will recover $4 million from at-fault parties in FY 2019, which is $1 million more than the Department is appropriated to spend from the account in FY 2018.

Funding	**FY 2019**
Highway Damage Recovery Account	1,000.0
Issue Total	**1,000.0**

Consolidating Four Special Line Items

The Executive Budget consolidates a number of special line items (SLIs) into ADOT's operating lump sum appropriation because the costs of administering the SLIs outpace their current benefits.

The SLIs that will be consolidated include New Third Party Funding, Phoenix Area Freeway Lighting, Fraud Investigation, and Statewide Drainage.

Consolidation will enable administrative staff to focus on more value-added activities and allow ADOT to use its maintenance resources more efficiently.

Funding	**FY 2019**
State Highway Fund	0.0
Vehicle Inspection and Title Enforcement Fund	0.0
Motor Vehicle Liability Insurance Enforcement Fund	0.0
Highway User Revenue Fund	0.0
Issue Total	**0.0**

New Flagstaff Office Appropriation Extension

The Executive Budget includes a decrease in one-time FY 2018 funding for technology equipment and furnishing for a new office and laboratory in Flagstaff.

ADOT is building a facility in Flagstaff using a public-private partnership. The new space will improve operational efficiencies, eliminate $146,900 in annual lease costs, and reduce maintenance costs compared to the current facilities. The project was originally expected to be finished in the middle of FY 2018. Construction will now not be completed until late FY 2019 or early FY 2020.

The Executive Budget makes the FY 2018 appropriation non-lapsing through FY 2019 to allow ADOT to equip and furnish their new building when construction is completed.

Funding	**FY 2019**
State Highway Fund	(2,530.0)
Issue Total	**(2,530.0)**

SETIF & LIE Appropriation Adjustments

The Executive Budget includes a decrease in funding from the Safety Enforcement and Transportation Fund (SETIF) and a commensurate increase in the Motor Vehicle Liability Insurance Enforcement Fund (LIE).

SETIF generates revenue from fees assessed at ports of entry and is used to enforce vehicle safety requirements (among other uses) within 25 miles of the Arizona/Mexico Border. LIE generates revenue from penalty fees to reinstate motor vehicle registration and is used to enforce mandatory vehicle liability insurance.

SETIF historically generates less annual revenue than the amount appropriated from the fund; however, revenue to LIE far exceeds its annual appropriation. The shift will ensure the long-term sustainability of both funds while continuing the work authorized by each.

Funding	**FY 2019**
Safety Enforcement and Transportation Infrastructure Fund	(399.9)
Motor Vehicle Liability Insurance Enforcement Fund	399.9
Issue Total	**0.0**

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Ignition Interlock Device Appropriation Shift

The Executive Budget includes a decrease in funding from the State Highway Fund and a commensurate increase in the Ignition Interlock Device Fund to cover a portion of the Ignition Interlock Device (IID) administration costs while allowing the fund to build a reasonable fund balance.

The Executive Budget forecasts the appropriation from the Fund to increase to approximately $315,000 in future years, along with a corresponding decrease to the State Highway Fund appropriation.

IIDs are machines that attach to vehicle ignitions and test drivers' blood-alcohol levels before allowing them to start their vehicles. Certain Arizona laws mandate use of an IID following a period of driver license suspension or revocation. Laws 2017, Chapter 331 requires ADOT to establish a fee to be collected by IID technicians upon installation of any IDD.

The total cost of ADOT's Ignition Interlock Program is approximately $320,000 and includes 6.0 FTE positions. ADOT projects approximately $315,000 in annual revenue, when the new IID fee comes into effect on July 1, 2018.

Funding	**FY 2019**
State Highway Fund	(150.0)
Ignition Interlock Device Fund	150.0
Issue Total	**0.0**

Remove One-time FY 2018 Appropriations

The Executive Budget includes a decrease in one-time FY 2018 funding for Grand Canyon National Airport Safety Equipment and Driver Safety & Livestock Control cattle guards, while continuing $800,000 in ongoing funding for regular cattle guard maintenance.

The FY 2018 budget included $466,000 for airport firefighter safety gear and after-hours landing monitoring equipment. The budget also included $2.4 million for ADOT to repair 960 cattle guard grills.

Funding	**FY 2019**
State Aviation Fund	(466.0)
State Highway Fund	(1,600.0)
Issue Total	**(2,066.0)**

Fleet Reduction

The Executive Budget includes an ex-appropriation of $230,000 from a FY 2017 General Fund appropriation for the planned I-10 highway construction project.

In FY 2017 and FY 2018, ADOT participated in a statewide initiative to reduce the number of Department vehicles, selling 65 fleet vehicles for a total of $230,000. ADOT will use the revenue from the vehicle sales for the planned I-10 highway construction project in FY 2019, which allows a corresponding amount to be reduced from the FY 2017 General Fund appropriation set aside for the same purpose.

Funding	**FY 2019**
State Highway Fund	0.0
Issue Total	**0.0**

Reallocation of Resources

The Executive Budget includes a decrease and shift in funding as a result of efficiency savings identified by ADOT in its operating budget.

Funding	FY 2019
General Fund	(50.5)
State Highway Fund	(1,600.0)
Air Quality Fund	162.5
Motor Vehicle Liability Insurance Enforcement Fund	1,250.0
Issue Total	**(238.0)**

Executive Budget Baseline Changes

Attorney General ISA Cost Increase

The Executive Budget includes an increase in funding for the ADOT's legal services.

ADOT's FY 2018 interagency service agreement (ISA) for legal services exceeded its Special Line Item appropriation by $46,000. The Executive Budget forecasts Attorney General legal services to continue at this rate in FY 2019 and beyond.

Funding	FY 2019
State Highway Fund	46.0
Issue Total	**46.0**

Highway Maintenance Workload

The Executive Budget includes an increase in funding for maintenance of new highway lane-miles.

The cost to properly maintain the state highway system increases as the system expands. Approximately 12.95 new urban lane-miles and 67.56 new rural lane-miles will be added to the state highway system in FY 2018. ADOT calculates the average annual cost to maintain an urban lane-mile is $23,500, and a rural lane-mile is $5,000. Major costs include roadside and shoulder maintenance, landscaping, surface treatments, and traffic signals.

Funding	FY 2019
State Highway Fund	642.1
Issue Total	**642.1**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Urban MVD field office entrance to exit time (minutes)	57.5	24.2	30	30
Pavement condition for interstate highways	73	73	73	73

Link to the ***AGENCY'S STRATEGIC PLAN***

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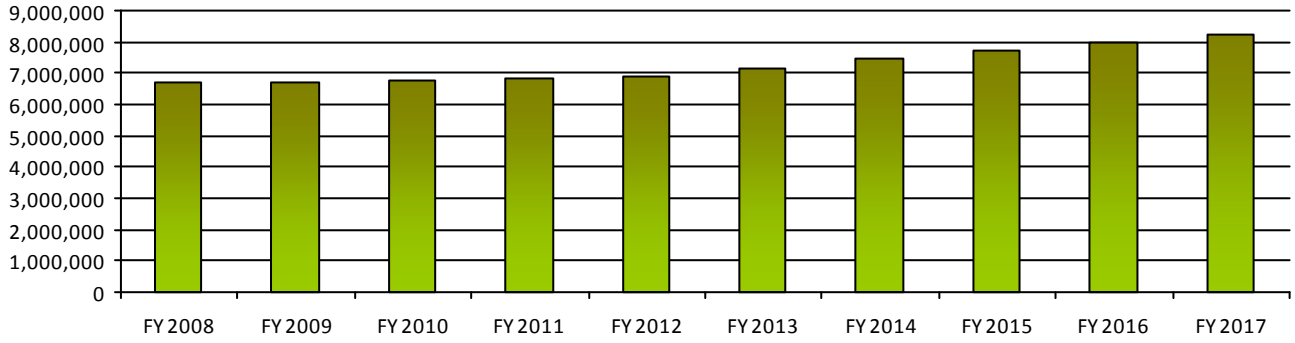
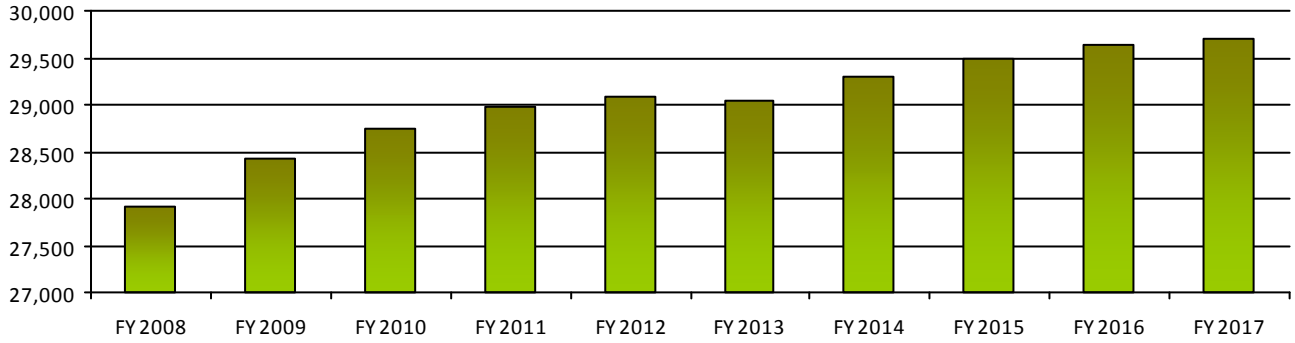
Total Commercial and Non-Commercial Vehicles

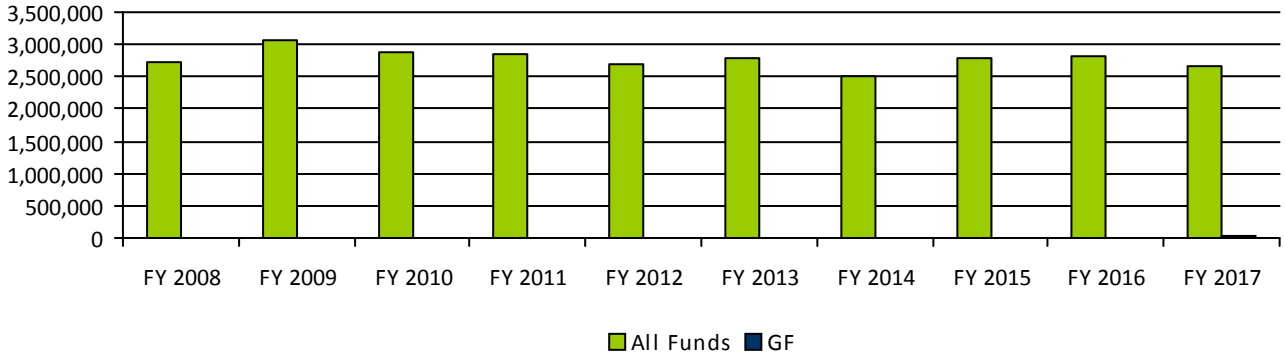


Maintenance Lane Miles



Agency Expenditures

(in $1,000s)



General Fund expenditures are very small compared to total Agency expenditures.

State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Administration	95,115.6	64,042.4	(1,621.5)	62,420.9
Intermodal Transportation	210,096.8	232,033.4	27,260.9	259,294.3

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BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Motor Vehicle Division	84,758.3	94,600.3	187.7	94,788.0
Agency Total - Appropriated Funds	**389,970.7**	**390,676.1**	**25,827.1**	**416,503.2**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	151,544.1	157,246.3	0.0	157,246.3
ERE Amount	66,892.1	74,162.3	0.0	74,162.3
Prof. And Outside Services	15,239.4	16,056.5	846.0	16,902.5
Travel - In State	1,803.3	1,936.1	0.0	1,936.1
Travel - Out of State	185.8	196.6	0.0	196.6
Aid to Others	30,000.0	0.0	0.0	0.0
Other Operating Expenses	144,694.2	163,159.3	25,039.9	188,199.2
Equipment	26,785.8	31,373.0	(58.8)	31,314.2
Capital Outlay	129.0	0.0	0.0	0.0
Cost Allocation	(48,918.7)	(54,000.0)	0.0	(54,000.0)
Transfers Out	1,615.7	546.0	0.0	546.0
Agency Total - Appropriated Funds	**389,970.7**	**390,676.1**	**25,827.1**	**416,503.2**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	30,049.8	50.5	(50.5)	0.0
Air Quality Fund	161.6	161.7	162.5	324.2
Driving Under Influence Abatement Fund	149.3	153.4	0.0	153.4
Highway Damage Recovery Account	0.0	3,000.0	1,000.0	4,000.0
Highway User Revenue Fund	602.5	656.1	0.0	656.1
Ignition Interlock Device Fund	0.0	0.0	150.0	150.0
Motor Vehicle Liability Insurance Enforcement Fund	2,395.1	1,332.4	1,649.9	2,982.3
Safety Enforcement and Transportation Infrastructure Fund	1,832.6	1,897.4	(399.9)	1,497.5
State Aviation Fund	1,573.6	2,103.1	(466.0)	1,637.1
State Highway Fund	335,234.2	361,130.8	23,781.1	384,911.9
Transportation Department Equipment Fund	16,536.8	18,726.3	0.0	18,726.3
Vehicle Inspection and Title Enforcement Fund	1,435.2	1,464.4	0.0	1,464.4
Agency Total - Appropriated Funds	**389,970.7**	**390,676.1**	**25,827.1**	**416,503.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Attorney General Legal Services	3,477.7	3,577.7	46.0	3,623.7
Driver Safety and Livestock Control	0.0	2,400.0	(2,400.0)	0.0
Flagstaff Building Equipment	0.0	2,530.0	(2,530.0)	0.0
Fraud Investigation	744.2	781.9	(781.9)	0.0
Grand Canyon Airport Projects	0.0	466.0	(466.0)	0.0
Maintenance	132,703.4	147,108.2	35,348.9	182,457.1
New Third Party Funding	554.6	634.9	(634.9)	0.0
Phoenix Freeway Lighting	1,499.9	1,500.0	(1,500.0)	0.0
Statewide Drainage Structures	4,300.0	4,300.0	(4,300.0)	0.0
Vehicles and Heavy Equipment	16,536.8	18,726.3	0.0	18,726.3
Agency Total - Appropriated Funds	**159,816.6**	**182,025.0**	**22,782.1**	**204,807.1**

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Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Abandoned Vehicles Administration Fund	0.0	916.7	83.3	1,000.0
ADOT Federal Programs	21,822.9	0.0	0.0	0.0
Arizona Highways Magazine Fund	4,452.7	4,589.8	0.0	4,589.8
Debt Service	101,016.8	0.0	0.0	0.0
Economic Strength Project	500.4	0.0	0.0	0.0
Grant Anticipation Notes Fund	35,493.8	0.0	0.0	0.0
Highway Debt Service	282,466.7	0.0	0.0	0.0
Highway User Revenue Fund	655,786.8	0.0	0.0	0.0
IGA and ISA Between State Agencies	171.7	240.0	0.0	240.0
Local Agency Deposits Fund	129,303.9	0.0	0.0	0.0
Maricopa County Regional Area Road Fund	482,661.1	0.0	0.0	0.0
Motor Carrier Safety Revolving	36.6	27.0	(21.0)	6.0
Shared Location & Advertisement Agreement Expense	4.0	10.0	20.0	30.0
State Aviation Fund	4,520.1	50.0	0.0	50.0
State Highway Fund	560,110.3	5,471.5	0.0	5,471.5
Statewide Employee Recognition Gifts/Donations	6.3	13.0	0.0	13.0
Statewide Special Plates Fund	2,038.8	2,597.0	217.0	2,814.0
Transportation Department Equipment Fund	7,822.5	5,750.0	0.0	5,750.0
Agency Total - Non-Appropriated Funds	**2,288,215.4**	**19,665.0**	**299.3**	**19,964.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	586,258.7	586,258.7	586,258.7

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation by program with special lines.

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Treasurer

The primary responsibilities of the elected State Treasurer are to receive and keep custody over all monies belonging to the State that are not required to be kept by some other entity; to pay warrants of the Department of Administration; and to keep an account of all monies received and disbursed. The Office also invests state monies and operates the local government investment pool for public entities throughout the State.

Link to the ***AGENCY'S WEBSITE*** http://www.aztreasury.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	889.3	1,205.1	0.0	1,205.1
Other Appropriated Funds	4,973.2	5,379.4	0.0	5,379.4
Non-Appropriated Funds	20,570.5	2,457.2	0.0	2,457.2
Agency Total	**26,433.0**	**9,041.7**	**0.0**	**9,041.7**

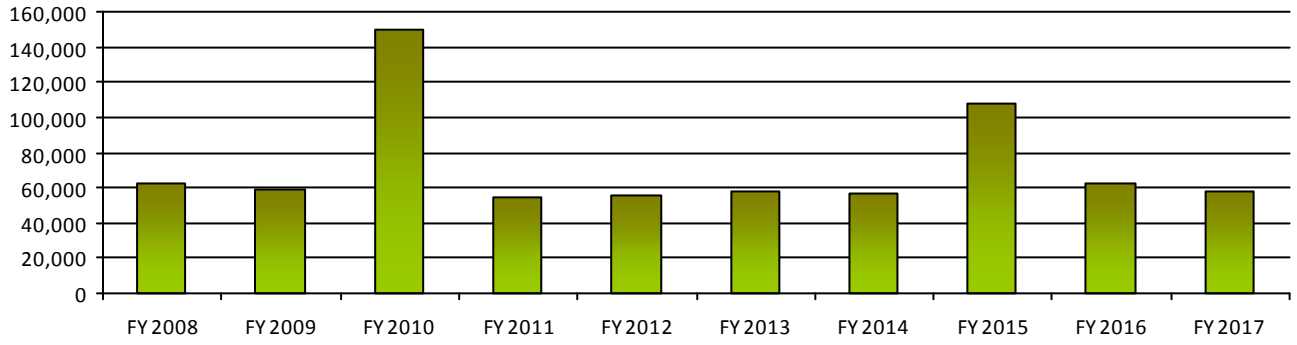
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Customer satisfaction rating for State Agency depositors (scale 1-8).	7.64	7.6	7.5	7.5
Customer satisfaction rating for distribution recipients (scale 1-8).	6.780	7.2	7.0	7.0
Number of non-compliant trades.	2	2	2	2
Average days to correct non-compliant trades.	1	1	1	1

Link to the ***AGENCY'S STRATEGIC PLAN***

Total Assets Under Management, Deposits, Distributions (millions)



State Appropriations

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BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Treasurer's Office	5,862.5	6,584.5	0.0	6,584.5
Agency Total - Appropriated Funds	**5,862.5**	**6,584.5**	**0.0**	**6,584.5**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	1,842.0	1,987.2	0.0	1,987.2
ERE Amount	638.6	861.8	0.0	861.8
Prof. And Outside Services	45.0	22.6	0.0	22.6
Travel - In State	0.2	2.0	0.0	2.0
Travel - Out of State	4.5	12.0	0.0	12.0
Aid to Others	3,073.1	3,388.9	0.0	3,388.9
Other Operating Expenses	218.6	265.0	0.0	265.0
Equipment	40.5	45.0	0.0	45.0
Agency Total - Appropriated Funds	**5,862.5**	**6,584.5**	**0.0**	**6,584.5**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	889.3	1,205.1	0.0	1,205.1
Boating Safety Fund	2,183.8	2,183.8	0.0	2,183.8
State Treasurer's Management Fund	195.6	295.6	0.0	295.6
State Treasurer's Operating Fund	2,514.4	2,595.6	0.0	2,595.6
Treasurer Empowerment Scholarship Account Fund	79.4	304.4	0.0	304.4
Agency Total - Appropriated Funds	**5,862.5**	**6,584.5**	**0.0**	**6,584.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Justice of the Peace Salaries	889.3	1,205.1	0.0	1,205.1
Law Enforcement Boating Safety Fund Grants	2,183.8	2,183.8	0.0	2,183.8
Agency Total - Appropriated Funds	**3,073.1**	**3,388.9**	**0.0**	**3,388.9**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Budget Stabilization Fund	18,196.2	0.0	0.0	0.0
Public Deposit Admin Fund	0.0	82.9	0.0	82.9
Treasurers Banking Investment Services	2,374.3	2,374.3	0.0	2,374.3
Agency Total - Non-Appropriated Funds	**20,570.5**	**2,457.2**	**0.0**	**2,457.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

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Governor's Office on Tribal Relations

The Governor's Office on Tribal Relations has a legislative mandate to assist each state agency in providing equitable programs, services and establish inter-government agreements with tribal nations and communties. In doing so, the office shall annually report on the implementation of tribal consultations policies; host an annual state-tribal summit, request information to advance intergovernment cooperation; facilitate Indian Nations and Tribes Legislative Day; implement town hall forums for American Indian people to impart their knowledge on statewide issues; serve as an informational clearinghouse and provide training on cross-cultural situations; promote increased participation of American Indians in state affairs; design and initiate programs to stimulate economic growth of the American Indian Population. The office may establish executive committees as needed.

Link to the ***AGENCY'S WEBSITE*** http://azcia.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	56.7	58.0	0.0	58.0
Non-Appropriated Funds	34.1	25.4	0.0	25.4
Agency Total	**90.8**	**83.4**	**0.0**	**83.4**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

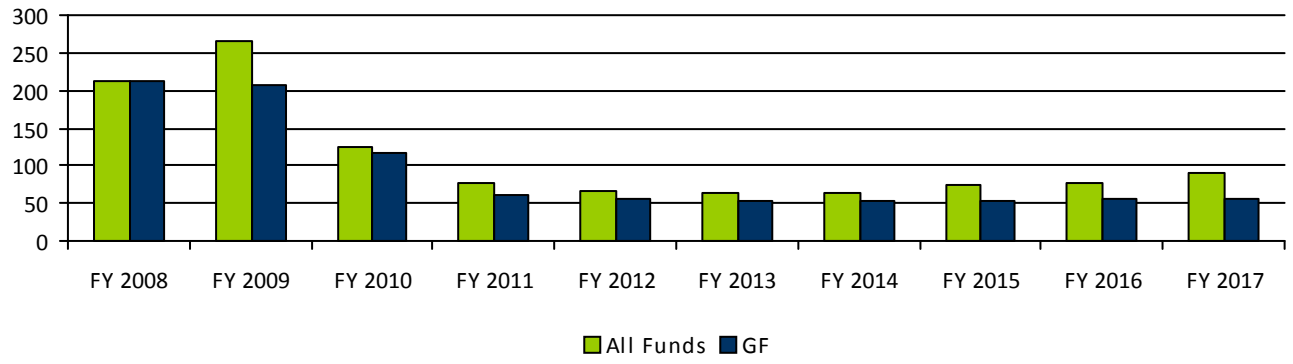
Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of meetings facilitated between stakeholders, tribal officials and state officials to communicate and/or collaborate on administrative and legislative issues	12	7	7	10

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Tribal Relations	56.7	58.0	0.0	58.0
Agency Total - Appropriated Funds	**56.7**	**58.0**	**0.0**	**58.0**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	25.8	28.5	0.0	28.5
ERE Amount	11.4	10.6	0.0	10.6
Travel - In State	0.2	1.5	0.0	1.5
Other Operating Expenses	13.3	14.1	0.0	14.1
Equipment	1.1	0.0	0.0	0.0
Transfers Out	4.9	3.3	0.0	3.3
Agency Total - Appropriated Funds	**56.7**	**58.0**	**0.0**	**58.0**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	56.7	58.0	0.0	58.0
Agency Total - Appropriated Funds	**56.7**	**58.0**	**0.0**	**58.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona Indian Town Hall Fund	0.5	2.5	0.0	2.5
Donations Fund	33.6	22.9	0.0	22.9
Agency Total - Non-Appropriated Funds	**34.1**	**25.4**	**0.0**	**25.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Regents

The Arizona Board of Regents provides strategic direction for the university system and is committed to ensuring Arizonans have access to a quality public university education -- building a brighter future for students, families and the state of Arizona.

Link to the ***AGENCY'S WEBSITE*** http://www.azregents.edu/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	16,928.4	6,909.3	0.0	6,909.3
Non-Appropriated Funds	192,382.3	192,668.7	4,323.1	196,991.8
Agency Total	**209,310.7**	**199,578.0**	**4,323.1**	**203,901.1**

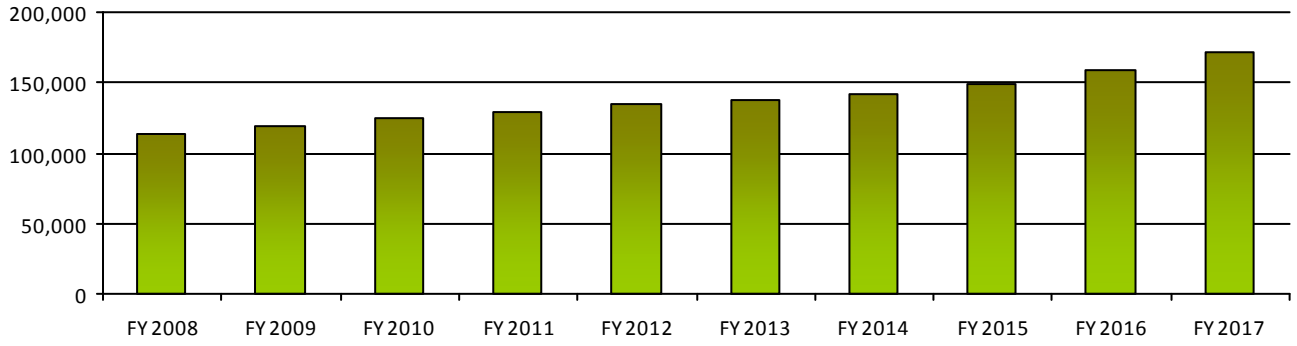
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of first year Western Interstate Commission for Higher Education awards	51	35	46	39
Audits performed on universities	27	29	33	35
Total number of Western Interstate Commission for Higher Education awards	171	168	165	164

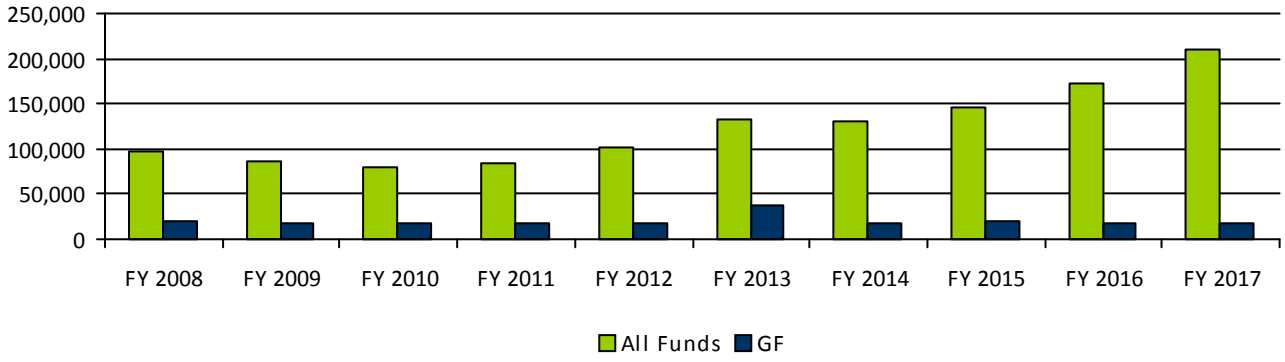
Link to the ***AGENCY'S STRATEGIC PLAN***

Arizona University System Enrollment (21st Day Fall)



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Governance	2,352.5	2,374.6	0.0	2,374.6
Student Assistance	14,575.9	4,534.7	0.0	4,534.7
Agency Total - Appropriated Funds	**16,928.4**	**6,909.3**	**0.0**	**6,909.3**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	1,648.5	1,663.0	0.0	1,663.0
ERE Amount	556.5	542.9	0.0	542.9
Prof. And Outside Services	21.8	33.5	0.0	33.5
Aid to Others	14,213.2	4,168.0	0.0	4,168.0
Other Operating Expenses	455.7	479.5	0.0	479.5
Equipment	32.7	0.3	0.0	0.3
Transfers Out	0.0	22.1	0.0	22.1
Agency Total - Appropriated Funds	**16,928.4**	**6,909.3**	**0.0**	**6,909.3**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	16,928.4	6,909.3	0.0	6,909.3
Agency Total - Appropriated Funds	**16,928.4**	**6,909.3**	**0.0**	**6,909.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona Financial Aid Trust - AFAT	10,041.2	0.0	0.0	0.0
Arizona Teachers Incentive Program - ATIP	90.0	90.0	0.0	90.0
Arizona Transfer Articulation Support System - ATASS	213.7	213.7	0.0	213.7
WICHE Office	149.0	153.0	0.0	153.0
WICHE Student Subsidies	4,082.0	4,078.0	0.0	4,078.0
Agency Total - Appropriated Funds	**14,575.9**	**4,534.7**	**0.0**	**4,534.7**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
A & M College Land Earnings	1,385.6	895.5	(2.4)	893.1
ABOR Local Fund	7,332.9	8,167.4	(1,639.5)	6,527.9
Federal Grant	857.2	360.2	(360.2)	0.0
Lottery Fund	4,864.9	4,864.9	0.0	4,864.9
Military Institute Land Earnings	161.8	133.2	0.0	133.2
Normal School Land Earnings	899.7	710.3	(12.5)	697.8
Technology and Research Initiative Fund	72,397.9	75,491.0	2,717.7	78,208.7
Universities Land Earnings	11,377.9	7,666.2	(15.4)	7,650.8
University Capital Improvement Lease-to-Own and Bond Fund	93,104.4	94,380.0	3,635.4	98,015.4
Agency Total - Non-Appropriated Funds	**192,382.3**	**192,668.7**	**4,323.1**	**196,991.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Arizona State University

Arizona State University is "One university in many places" - five distinctive campuses throughout metropolitan Phoenix that create a federation of unique colleges and schools. They are all ASU, providing access to all the university's strength and innovation, yet each offers attributes and focuses to meet the needs of any learner.

ASU at the Tempe Campus, which includes the Downtown Phoenix campus, is a major public research university offering programs from the baccalaureate through the doctorate. ASU at the West Campus is a comprehensive campus that balances the traditions of liberal arts education with responsiveness to the dynamics of workforce requirements. ASU at the Polytechnic Campus is a nexus for studies in interdisciplinary sciences, engineering, management, technology and education. Industry partnerships are key to the campus' distinctive course offerings, which provide opportunities for project-based learning within advanced laboratory spaces. ASU at the Thunderbird Campus became a unit of the ASU knowledge enterprise in 2015, bringing with it 70 years of history and international accolades for executive education.

Link to the ***AGENCY'S WEBSITE*** http://www.asu.edu/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	308,102.6	320,259.0	8,530.6	328,789.6
Other Appropriated Funds	670,900.8	685,232.6	0.0	685,232.6
Non-Appropriated Funds	1,683,588.3	1,950,746.5	22,624.9	1,973,371.4
Agency Total	**2,662,591.7**	**2,956,238.1**	**31,155.5**	**2,987,393.6**

Major Executive Budget Initiatives and Funding

Additional Investment

The Executive Budget includes an increase in one-time funding that universities may use for general operating expenditures or capital improvements.

This funding will allow universities to address high-priority needs and help support costs associated with educating Arizona resident students. The funding will be allocated proportionally to universities based on their resident student populations.

Funding	**FY 2019**
General Fund	4,245.0
Issue Total	**4,245.0**

Executive Budget Baseline Changes

Infrastructure Bonds

The Executive Budget includes an increase in funding for capital financing payments on university infrastructure in accordance with the FY 2018 Higher Education Budget Reconciliation Act (Laws 2017, Chapter 328).

Funding	**FY 2019**
General Fund	11,927.4

Issue Total	**11,927.4**

Remove One-Time FY 2018 Appropriations

The Executive Budget includes a decrease in one-time funding for capital improvements or operating expenditures.

Funding	**FY 2019**
General Fund	(7,639.5)
Issue Total	**(7,639.5)**

Research Infrastructure Refinance

The Executive Budget includes a decrease in funding to reflect a refinance of research infrastructure Certificates of Participation in accordance with the FY 2017 Higher Education Budget Reconciliation Act (Laws 2016, Chapter 130).

Funding	**FY 2019**
General Fund	(2.3)
Issue Total	**(2.3)**

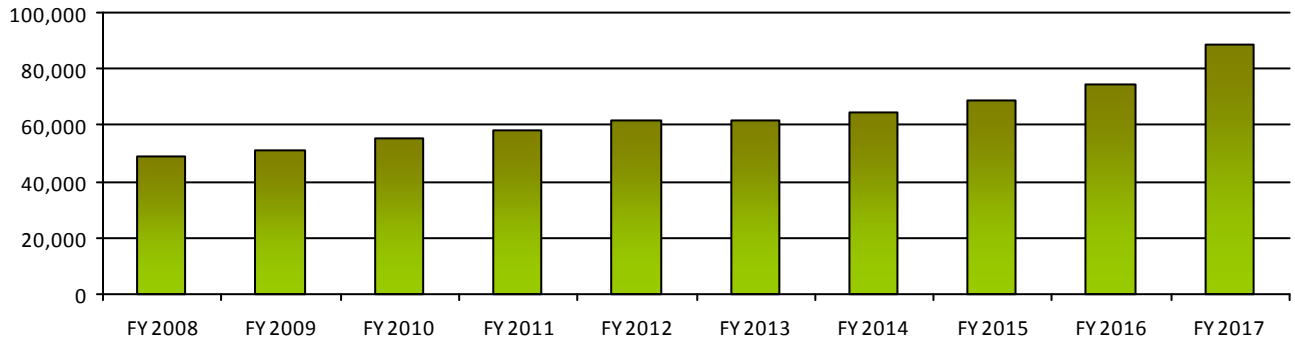
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Average years taken by freshman students to complete a baccalaureate degree program	4.4	4.3	4.2	4.1
External dollars received for research and creative activity (in millions of dollars)	348.9	400.0	415.4	448.6
First professional degrees granted	198	199	200	200
Percent of graduating seniors who rate their overall university experience as good or excellent	90	90	90	90
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	87	88	89	89
Number of Bachelors degrees granted	13,164	16,450	17,200	17,980
Percent of agency staff turnover (classified staff only)	15.5	11.6	10.8	10.0
Doctorate degrees granted	652	677	680	680
Masters degrees granted	4,520	6,008	6,205	6,410
Number of degrees granted	1,820	23,334	24,285	25,270
Fall semester enrollment (full-time equivalent)	7,952	94,077	97,610	100,559
Fall semester enrollment (headcount)	14,632	98,177	102,758	106,214

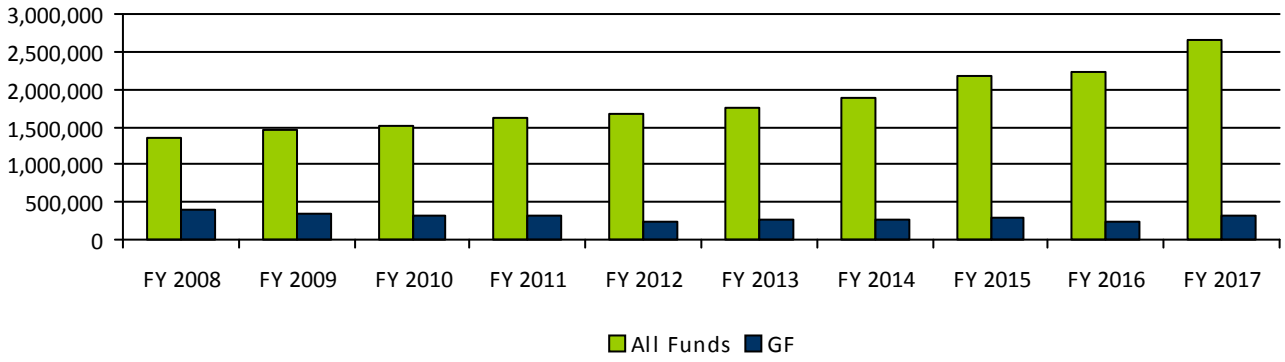
Link to the ***AGENCY'S STRATEGIC PLAN***

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Academic Support	139,184.8	144,401.2	0.0	144,401.2
Institutional Support	204,833.3	206,183.4	11,925.1	218,108.5
Instruction	564,031.2	578,428.6	(3,394.5)	575,034.1
Organized Research	10,868.5	9,115.1	0.0	9,115.1
Public Service	2,450.7	2,443.7	0.0	2,443.7
Student Services	57,634.9	64,919.6	0.0	64,919.6
Agency Total - Appropriated Funds	**979,003.4**	**1,005,491.6**	**8,530.6**	**1,014,022.2**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	554,488.7	571,135.1	(5,223.9)	565,911.2
ERE Amount	169,012.2	172,032.8	(1,415.6)	170,617.2
Prof. And Outside Services	57,763.2	55,053.9	0.0	55,053.9
Travel - In State	236.4	378.1	0.0	378.1
Travel - Out of State	3,878.8	3,029.9	0.0	3,029.9
Food	11,365.2	12,271.7	0.0	

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Aid to Others	0.0	5,985.8	0.0	5,985.8
Other Operating Expenses	153,612.2	160,633.7	3,245.0	163,878.7
Equipment	25,046.7	21,370.6	0.0	21,370.6
Capital Outlay	0.0	0.0	11,927.4	11,927.4
Debt Service	3,600.0	3,600.0	(2.3)	3,597.7
Agency Total - Appropriated Funds	**979,003.4**	**1,005,491.6**	**8,530.6**	**1,014,022.2**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	308,102.6	320,259.0	8,530.6	328,789.6
ASU Collections - Appropriated Fund	667,300.8	681,632.6	0.0	681,632.6
Technology and Research Initiative Fund	3,600.0	3,600.0	0.0	3,600.0
Agency Total - Appropriated Funds	**979,003.4**	**1,005,491.6**	**8,530.6**	**1,014,022.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Auxiliary Funds	195,054.3	187,066.8	0.0	187,066.8
Designated Funds	914,677.2	1,134,044.0	22,624.9	1,156,668.9
Endowment and Life Income Fund	1,655.7	700.0	0.0	700.0
Federal Grants	353,810.6	351,670.8	0.0	351,670.8
Federal Indirect Cost Recovery Fund	58,526.0	60,633.0	0.0	60,633.0
Indirect Cost Recovery Fund	8,825.9	10,804.6	0.0	10,804.6
Loan Fund	637.8	0.0	0.0	0.0
Restricted Funds	150,400.8	205,827.3	0.0	205,827.3
Agency Total - Non-Appropriated Funds	**1,683,588.3**	**1,950,746.5**	**22,624.9**	**1,973,371.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Northern Arizona University

Founded in 1899, Northern Arizona University is a vibrant community committed to teaching as learning, research as innovation, and service as shared leadership.Northern Arizona University is a part of the Arizona University System and embraces its newly developed vision statement: Rigorous programs and pioneering research with substantial community impact provide the foundation for transformational student opportunities that prepare graduates to excel in creating a sustainable future, nationally and globally.

Accredited by the Higher Learning Commission, the university embraces diversity and promotes inclusion across the university community as a means to prepare graduates to contribute to the social, economic, and environmental needs of a culturally rich society. It inspires students to become active citizens, leaders, visionaries, and problem solvers with an understanding of global issues.In addition to integrating sustainability themes across curriculum, Northern Arizona University's beautiful 683-acre campus models sustainable operations through multi-modal transportation, environmentally responsible waste disposal, energy-efficient green construction, and sustainability in food procurement.

Link to the ***AGENCY'S WEBSITE*** http://nau.edu/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	106,317.0	108,612.8	2,908.1	111,520.9
Other Appropriated Funds	147,283.3	157,431.1	0.0	157,431.1
Non-Appropriated Funds	365,464.0	412,972.0	9,475.6	422,447.6
Agency Total	**619,064.3**	**679,015.9**	**12,383.7**	**691,399.6**

Major Executive Budget Initiatives and Funding

Additional Investment

The Executive Budget includes an increase in one-time funding that universities may use for general operating expenditures or capital improvements.

This funding will allow universities to address high-priority needs and help support costs associated with educating Arizona resident students. The funding will be allocated proportionally to universities based on their resident student populations.

Funding	**FY 2019**
General Fund	1,590.3
Issue Total	**1,590.3**

Executive Budget Baseline Changes

Infrastructure Bonds

The Executive Budget includes an increase in funding for capital financing payments on university infrastructure in accordance with the FY 2018 Higher Education Budget Reconciliation Act (Laws 2017, Chapter 328).

Funding	**FY 2019**
General Fund	

Issue Total	**4,520.9**

Remove One-Time FY 2018 Appropriations

The Executive Budget includes a decrease in one-time funding for capital improvements or operating expenditures.

Funding	**FY 2019**
General Fund	(3,202.8)
Issue Total	**(3,202.8)**

Research Infrastructure Refinance

The Executive Budget includes a decrease in funding to reflect a refinance of research infrastructure Certificates of Participation in accordance with the FY 2017 Higher Education Budget Reconciliation Act (Laws 2016, Chapter 130).

Funding	**FY 2019**
General Fund	(0.3)
Issue Total	**(0.3)**

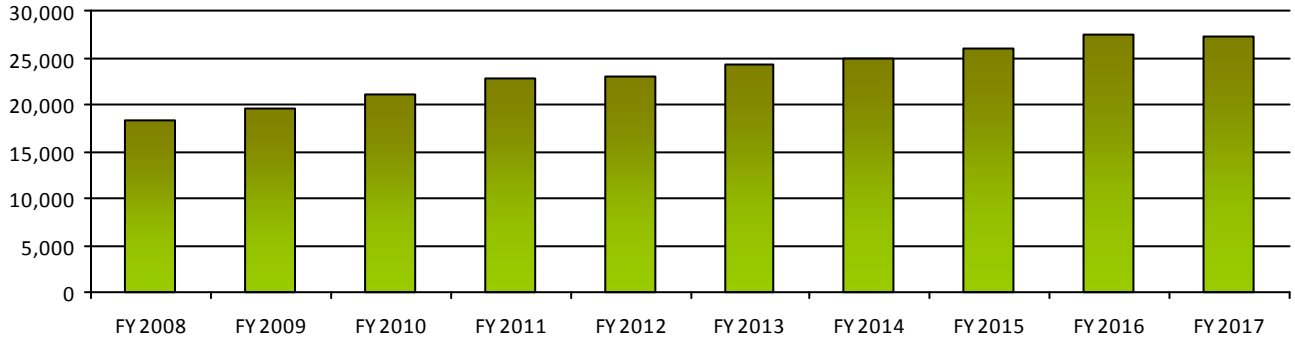
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Percent of graduating seniors who rate their overall university experience as good or excellent	92	91	92	92
Doctorate degrees awarded in the DPT category.	77	80	84	88
Average number of years taken to graduate for students who began as first-time, full-time freshmen.	4.42	4.4	4.4	4.4
Total degrees and certificates granted (includes all campuses).	7,293	7,687	8,071	8,475
Bachelor degrees granted to statewide students, (includes community campuses and online only).	1,581	1,829	1,920	2,016
Graduate degrees granted (Statewide and Online only)	842	789	797	813
Graduate degrees awarded at the master's level	1,288	1,184	1,196	1,220
Graduate degrees awarded at the doctoral level	56	43	45	47
Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty	81	84	84	84
Number of Bachelor degrees granted	5,117	5,718	6,004	6,304
Percent of agency staff turnover	15	16	14	12

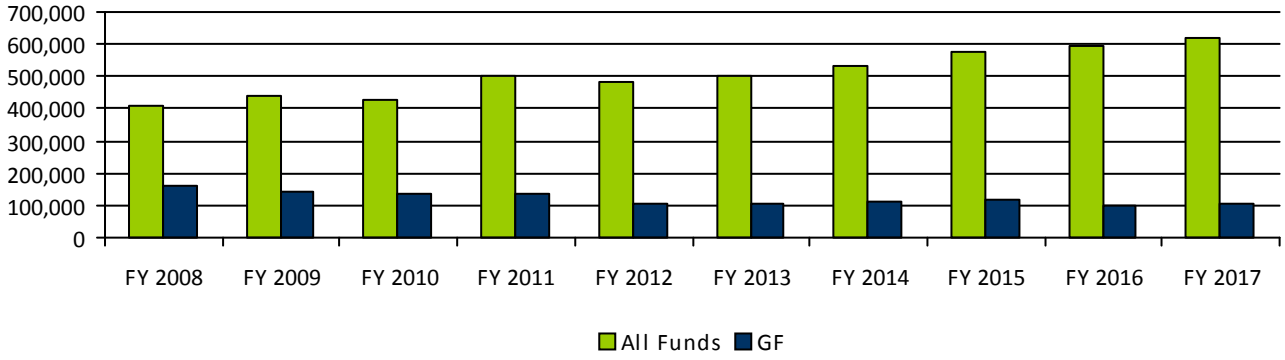
Link to the ***AGENCY'S STRATEGIC PLAN***

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Academic Support	28,998.6	32,184.3	0.0	32,184.3
Institutional Support	61,565.4	64,364.4	(3,202.8)	61,161.6
Instruction	130,792.4	133,360.1	6,110.9	139,471.0
Organized Research	5,228.7	6,512.0	0.0	6,512.0
Public Service	4,411.5	4,512.5	0.0	4,512.5
Student Services	22,603.7	25,110.6	0.0	25,110.6
Agency Total - Appropriated Funds	**253,600.3**	**266,043.9**	**2,908.1**	**268,952.0**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	157,239.4	160,659.3	0.0	160,659.3
ERE Amount	49,708.0	49,828.6	0.0	49,828.6
Prof. And Outside Services	15,211.8	10,279.8	0.0	10,279.8
Travel - In State	384.1	538.4	0.0	538.4
Travel - Out of State	544.9	0.0	0.0	0.0
Food	2,464.0	2,334.6	0.0	

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Operating Expenses	24,532.9	38,895.5	(1,612.5)	37,283.0
Equipment	515.2	507.7	0.0	507.7
Capital Outlay	0.0	0.0	4,520.9	4,520.9
Debt Service	0.0	0.0	(0.3)	(0.3)
Transfers Out	3,000.0	3,000.0	0.0	3,000.0
Agency Total - Appropriated Funds	**253,600.3**	**266,043.9**	**2,908.1**	**268,952.0**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	106,317.0	108,612.8	2,908.1	111,520.9
NAU Collections - Appropriated Fund	147,283.3	157,431.1	0.0	157,431.1
Agency Total - Appropriated Funds	**253,600.3**	**266,043.9**	**2,908.1**	**268,952.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
NAU Yuma Academic Support	330.3	351.3	0.0	351.3
NAU Yuma Instruction	2,606.9	2,564.2	0.0	2,564.2
NAU Yuma Student Services	138.6	153.7	0.0	153.7
Teacher Training	2,424.4	2,290.6	0.0	2,290.6
Agency Total - Appropriated Funds	**5,500.2**	**5,359.8**	**0.0**	**5,359.8**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Auxiliary Funds	81,925.5	97,382.3	3,267.7	100,650.0
Designated Funds	164,879.5	195,180.3	3,991.9	199,172.2
Federal Grants	83,363.7	84,807.1	1,531.9	86,339.0
Federal Indirect Cost Recovery Fund	7,517.5	7,760.7	252.5	8,013.2
Indirect Cost Recovery Fund	2,629.3	2,188.0	(123.3)	2,064.7
Loan Fund	174.9	185.0	10.0	195.0
Restricted Funds	24,973.6	25,468.6	544.9	26,013.5
Agency Total - Non-Appropriated Funds	**365,464.0**	**412,972.0**	**9,475.6**	**422,447.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

University of Arizona - Main Campus

The University of Arizona in Tucson, including branch campuses in Sierra Vista and downtown Phoenix, is a land-grant, doctoral research university. Its research and development expenditures place it among the nation's top public universities and it is a member of the Association of American Universities. It offers a broad array of programs leading to degrees from baccalaureate through the doctorate. It has a total student body enrollment of over 42,000 full-time and part-time students. As a land-grant university, it maintains programs in production agriculture, mining, and engineering and serves the State through its cooperative extension services, technology transfer, economic development assistance, distributed education, and cultural programming. The University provides distinguished undergraduate, graduate, and professional education; excels in basic and applied research and creative achievement; and promotes the integration of these activities and outcomes into advancement of Arizona's economy.

Link to the ***AGENCY'S WEBSITE*** http://www.arizona.edu/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	198,493.2	199,829.5	8,560.5	208,390.0
Other Appropriated Funds	370,627.6	410,094.7	0.0	410,094.7
Non-Appropriated Funds	1,216,521.9	1,273,569.3	44,575.0	1,318,144.3
Agency Total	**1,785,642.7**	**1,883,493.5**	**53,135.5**	**1,936,629.0**

Major Executive Budget Initiatives and Funding

Additional Investment

The Executive Budget includes an increase in one-time funding that universities may use for general operating expenditures or capital improvements.

This funding will allow universities to address high-priority needs and help support costs associated with educating Arizona resident students. The funding will be allocated proportionally to universities based on their resident student populations.

Funding	**FY 2019**
General Fund	2,164.8
Issue Total	**2,164.8**

Executive Budget Baseline Changes

Infrastructure Bonds

The Executive Budget includes an increase in funding for capital financing payments on university infrastructure in accordance with the FY 2018 Higher Education Budget Reconciliation Act (Laws 2017, Chapter 328).

Funding	**FY 2019**
General Fund	10,551.7
Issue Total	**10,551.7**

Remove One-Time FY 2018 Appropriations

The Executive Budget includes a decrease in one-time funding for capital improvements or operating expenditures.

Funding	FY 2019
General Fund	(4,157.7)
Issue Total	**(4,157.7)**

Research Infrastructure Refinance

The Executive Budget includes an increase in funding to reflect a refinance of research infrastructure Certificates of Participation in accordance with the FY 2017 Higher Education Budget Reconciliation Act (Laws 2016, Chapter 130).

Funding	FY 2019
General Fund	1.7
Issue Total	**1.7**

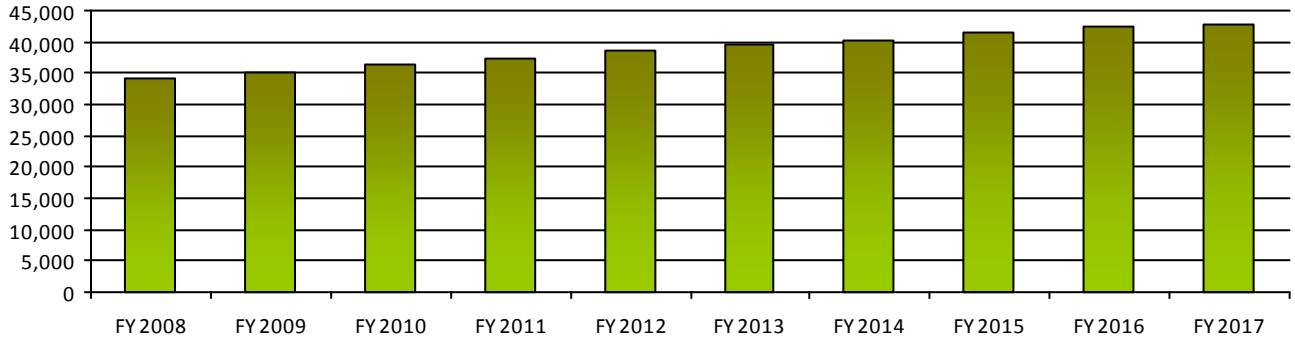
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Average number of years taken to graduate for students who began as freshmen	4.4	4.7	4.4	4.3
Agency staff turnover (percent)	13	13.1	13.2	13.3
Gifts, grants, and contracts (millions)	317,668	312836	315965	319124
Graduating seniors who rate their overall experience as good or excellent (percent)	93	93	94	94
Full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty (percentage)	88	88	90	92
Total number of degrees granted	8,563	8585	8543	9108
Bachelors degrees granted	6,320	6320	6510	6705
Masters degrees granted	1,515	1551	1598	1646
First Professional degrees granted	158	130	134	138
Doctorate degrees granted	396	406	418	431

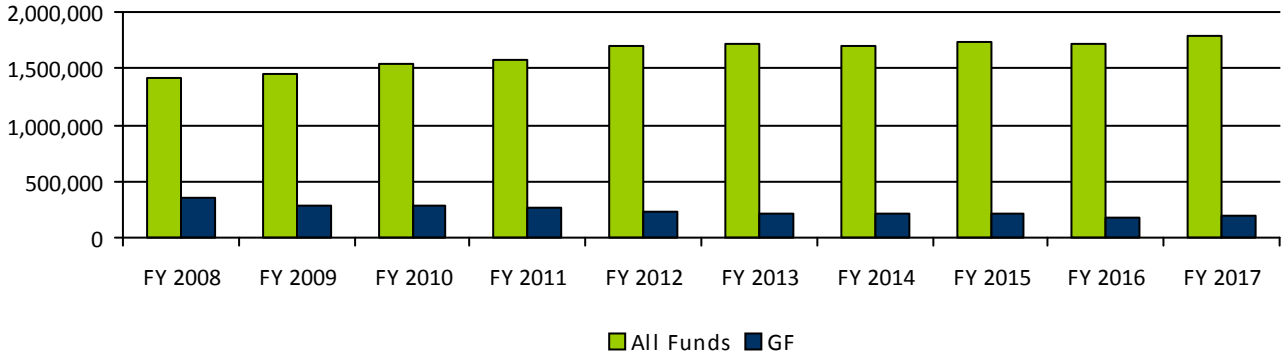
Link to the ***AGENCY'S STRATEGIC PLAN***

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Academic Support	71,454.3	77,866.4	0.0	77,866.4
Agriculture	53,349.4	58,734.1	0.0	58,734.1
Institutional Support	161,974.1	141,459.5	10,553.4	152,012.9
Instruction	236,790.1	270,362.0	(1,992.9)	268,369.1
Organized Research	31,539.6	42,157.1	0.0	42,157.1
Public Service	3,924.3	5,702.2	0.0	5,702.2
Student Services	1,319.4	4,510.0	0.0	4,510.0
U of A South	8,769.6	9,132.9	0.0	9,132.9
Agency Total - Appropriated Funds	**569,120.8**	**609,924.2**	**8,560.5**	**618,484.7**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	331,401.8	378,533.4	0.0	378,533.4
ERE Amount	123,249.6	140,079.6	0.0	140,079.6
Prof. And Outside Services	8,778.1	4,861.2	0.0	4,861.2
Travel - In State	229.5	412.2	0.0	412.2

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Travel - Out of State	1,011.8	87.5	0.0	87.5
Food	7,122.8	7,092.5	0.0	7,092.5
Other Operating Expenses	79,777.6	73,343.1	(1,992.9)	71,350.2
Capital Outlay	17,549.6	2,785.3	10,551.7	13,337.0
Debt Service	0.0	0.0	1.7	1.7
Transfers Out	0.0	2,729.4	0.0	2,729.4
Agency Total - Appropriated Funds	**569,120.8**	**609,924.2**	**8,560.5**	**618,484.7**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	198,493.2	199,829.5	8,560.5	208,390.0
U of A Main Campus - Collections - Appropriated Fund	370,627.6	410,094.7	0.0	410,094.7
Agency Total - Appropriated Funds	**569,120.8**	**609,924.2**	**8,560.5**	**618,484.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
AFAT	0.0	2,729.4	0.0	2,729.4
Agriculture Coop. Ext.	15,287.4	16,358.1	0.0	16,358.1
Freedom Center	779.8	3,500.0	0.0	3,500.0
Geological Survey	0.0	941.0	0.0	941.0
Mining and Mineral	428.3	428.3	0.0	428.3
Agency Total - Appropriated Funds	**16,495.5**	**23,956.8**	**0.0**	**23,956.8**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Auxiliary Funds	288,057.9	281,549.1	9,854.2	291,403.3
Designated Funds	531,785.0	583,441.0	20,420.7	603,861.7
Endowment and Life Income	1,797.5	1,851.4	64.8	1,916.2
Federal Grants	166,719.9	171,721.0	6,010.3	177,731.3
Federal Indirect Cost Recovery Fund	45,699.5	47,070.4	1,647.5	48,717.9
Indirect Cost Recovery Fund	11,110.3	11,443.6	400.5	11,844.1
Loan Fund	219.1	225.7	7.9	233.6
Restricted Funds	171,132.7	176,267.1	6,169.1	182,436.2
Agency Total - Non-Appropriated Funds	**1,216,521.9**	**1,273,569.3**	**44,575.0**	**1,318,144.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

University of Arizona - Health Sciences Center

The Arizona Health Sciences Center (AHSC) in Tucson is the State's only academic health sciences center. It provides the State and its people education, research, patient care, and services through its Colleges of Medicine, Nursing, Pharmacy, Public Health, Phoenix Bio-Medical Campus, University Medical Center, and university physicians. AHSC serves as the core of a broad network of State-wide health services, health education, health restoration, health promotion, and illness prevention.

Link to the ***AGENCY'S WEBSITE*** http://ahsc.arizona.edu/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	68,631.2	69,209.1	0.0	69,209.1
Other Appropriated Funds	50,924.8	49,749.0	0.0	49,749.0
Non-Appropriated Funds	494,775.4	509,012.5	17,815.7	526,828.2
Agency Total	**614,331.4**	**627,970.6**	**17,815.7**	**645,786.3**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

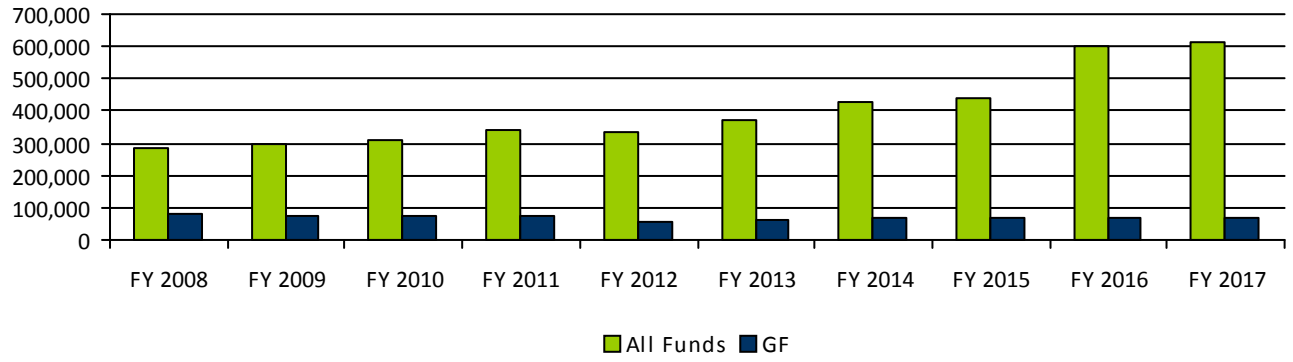
Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of Degrees Granted BA/BS and MA/MS	1,005	1063	1095	1128
Number of degrees granted-PhD	45	41	42	43

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Academic Support	17,688.8	17,939.0	0.0	17,939.0

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BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
College of Medicine - Phoenix	34,392.7	32,466.2	0.0	32,466.2
Institutional Support	4,894.6	5,040.8	0.0	5,040.8
Instruction	44,830.3	45,251.7	0.0	45,251.7
Organized Research	4,297.0	4,674.8	0.0	4,674.8
Public Service	8,587.0	8,587.0	0.0	8,587.0
Public Service	2,541.4	2,600.0	0.0	2,600.0
Student Services	2,324.2	2,398.6	0.0	2,398.6
Agency Total - Appropriated Funds	**119,556.0**	**118,958.1**	**0.0**	**118,958.1**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	54,428.4	74,518.5	0.0	74,518.5
ERE Amount	19,315.9	25,524.7	0.0	25,524.7
Prof. And Outside Services	41,585.6	11,661.2	0.0	11,661.2
Travel - In State	43.3	47.2	0.0	47.2
Travel - Out of State	151.6	35.2	0.0	35.2
Other Operating Expenses	3,893.6	6,983.9	0.0	6,983.9
Capital Outlay	137.6	187.4	0.0	187.4
Agency Total - Appropriated Funds	**119,556.0**	**118,958.1**	**0.0**	**118,958.1**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	68,631.2	69,209.1	0.0	69,209.1
U of A Main Campus - Collections - Appropriated Fund	50,924.8	49,749.0	0.0	49,749.0
Agency Total - Appropriated Funds	**119,556.0**	**118,958.1**	**0.0**	**118,958.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Clinical Rural Rotations	361.1	353.4	0.0	353.4
Clinical Teaching Support	8,587.0	8,587.0	0.0	8,587.0
Liver Research Institute	439.0	440.1	0.0	440.1
Telemedicine Network	1,669.0	1,669.0	0.0	1,669.0
Agency Total - Appropriated Funds	**11,056.1**	**11,049.5**	**0.0**	**11,049.5**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Auxiliary Funds	8,902.5	10,290.1	360.2	10,650.3
Designated Funds	285,698.9	292,603.9	10,241.0	302,844.9
Endowment and Life Income	21,000.0	21,630.0	757.1	22,387.1
Federal Grants	75,612.0	77,880.2	2,725.7	80,605.9
Federal Indirect Cost Recovery Fund	26,075.9	26,858.1	940.1	27,798.2
Indirect Cost Recovery Fund	4,293.3	4,422.1	154.8	4,576.9
Restricted Funds	73,192.8	75,328.1	2,636.8	77,964.9
Agency Total - Non-Appropriated Funds	**494,775.4**	**509,012.5**	**17,815.7**	**526,828.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

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Department of Veterans' Services

The Department of Veterans' Services (DVS) assists veterans and their dependents in obtaining federal entitlements, such as claims for disability, pension and insurance. All other agency services are derived from this central premise.

DVS operates the State Veteran Homes, with homes operating in Phoenix and Tucson. Both homes are self-funded, skilled-nursing facilities that provide long-term care services to veterans and their spouses.

DVS operates three state veteran cemeteries in Sierra Vista, Marana, and Camp Navajo near Flagstaff. The agency is designated as the State Approving Agency, working with institutions that provide education and training to veterans with educational benefits. It administers the Military Family Relief Fund to support Arizona veterans and their families with financial hardships due to their deployments to combat zones. A dedicated coordinator also monitors statewide services to eliminate homelessness amongst Arizona veterans and increase employment opportunities for Arizona veterans.

Link to the ***AGENCY'S WEBSITE*** http://www.azdvs.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	5,876.9	6,115.8	(90.0)	6,025.8
Other Appropriated Funds	30,090.3	35,492.7	71.1	35,563.8
Non-Appropriated Funds	5,497.8	6,062.7	(509.8)	5,552.9
Agency Total	**41,465.0**	**47,671.2**	**(528.7)**	**47,142.5**

Major Executive Budget Initiatives and Funding

Creation of a Compliance Audit Section

The Executive Budget includes an increase in funding for a compliance audit section that will review internal controls across all DVS programs.

DVS operates two State homes for veterans and three veterans' cemeteries and offers Veteran Benefit Counselors in various communities throughout the state. Due to insufficient staffing levels, the financial administration staff is unable to regularly audit the business services of each DVS program.

Funding	**FY 2019**
State Home for Veterans Trust Fund	71.1
Issue Total	**71.1**

Efficiency Savings

The Executive Budget includes a decrease in funding as a result of efficiency savings identified by DVS in its operating budget.

Funding	**FY 2019**
General Fund	(90.0)
Issue Total	**(90.0)**

Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

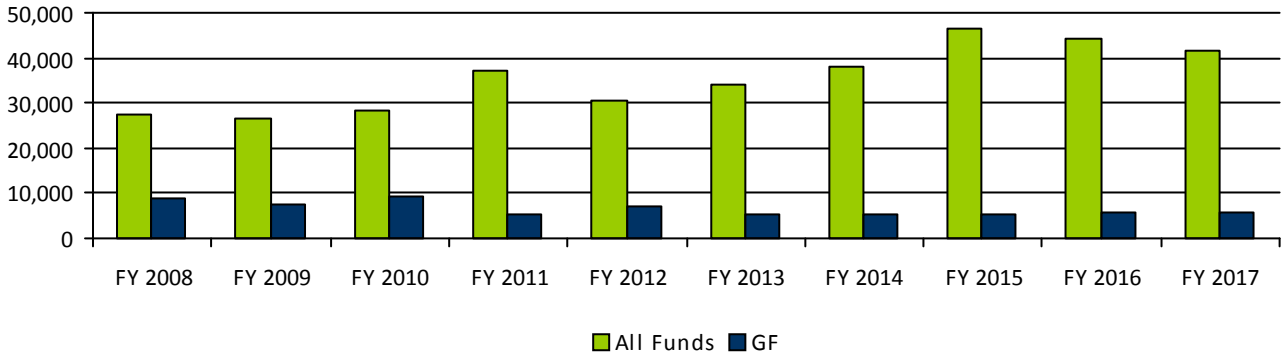
Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Expenditures of Federal Dollars in Arizona by the U.S. Department of Veterans Affairs (in Millions of Dollars)	3076.8	3,919.0	3,995.0	4,050.0
Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS.	29.5	39.1	42.0	45.0
Number of Veterans and Families Provided Direct Service from ADVS	3,100	4,018	4,300	4,500
Percent Combined Occupancy Rate at State Veteran Homes	80	83.2	85.0	90.0

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Administration	2,183.7	2,331.2	(18.9)	2,312.3
Arizona Veterans' Cemeteries	919.1	935.2	0.0	935.2
State Veterans' Home	29,787.6	35,492.7	0.0	35,492.7
Veterans' Benefits Counseling Services	2,685.7	2,849.4	0.0	2,849.4
Veterans' Conservatorship/ Guardianship	391.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	**35,967.2**	**41,608.5**	**(18.9)**	**41,589.6**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	16,285.0	17,834.9	33.5	17,868.4
ERE Amount	6,561.9	7,648.0	16.6	7,664.6
Prof. And Outside Services	7,734.3	7,860.7	0.0	7,860.7
Travel - In State	92.5	105.7	4.0	109.7
Travel - Out of State	15.4	22.8	0.0	22.8
Food	403.8	418.1	0.0	418.1
Other Operating Expenses	4,476.7	7,245.3	(79.5)	7,165.8

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Equipment	249.6	305.0	6.5	311.5
Transfers Out	148.0	168.0	0.0	168.0
Agency Total - Appropriated Funds	**35,967.2**	**41,608.5**	**(18.9)**	**41,589.6**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	5,876.9	6,115.8	(90.0)	6,025.8
State Home for Veterans Trust Fund	29,787.6	35,492.7	71.1	35,563.8
Veterans' Conservatorship Fund	302.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	**35,967.2**	**41,608.5**	**(18.9)**	**41,589.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona State Veterans' Cemeteries	919.1	935.2	0.0	935.2
State Veterans' Home	29,787.6	35,492.7	0.0	35,492.7
Veterans' Benefits Counseling Services	2,685.7	2,849.4	0.0	2,849.4
Agency Total - Appropriated Funds	**33,392.4**	**39,277.3**	**0.0**	**39,277.3**

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona State Veterans' Cemetery Trust Fund	258.6	267.3	0.0	267.3
Federal Grant	1,706.3	1,159.3	(104.9)	1,054.4
IGA and ISA Between State Agencies	0.0	1,000.0	0.0	1,000.0
Military Family Relief Fund	869.2	1,017.9	0.0	1,017.9
Native American Settlement Fund	0.0	97.6	(37.6)	60.0
State Veterans' Cemetery Fund	252.2	367.3	(367.3)	0.0
Statewide Employee Recognition Gifts/Donations	1.3	2.0	0.0	2.0
Veterans' Donation Fund	2,410.2	2,151.3	0.0	2,151.3
Agency Total - Non-Appropriated Funds	**5,497.8**	**6,062.7**	**(509.8)**	**5,552.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	2,153.6	1,474.5	927.9

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Veterinary Medical Examining Board

The Board is responsible for licensing veterinarians, certifying veterinary technicians, licensing veterinary medical premises, and licensing animal crematories. The Board administers examinations for veterinarians and veterinary technicians, inspects all fixed locations for veterinary medical premises and animal crematories, investigates complaints and violations, and takes appropriate regulatory disciplinary action to ensure the public's protection.

Link to the ***AGENCY'S WEBSITE*** http://www.vetboard.az.gov/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Other Appropriated Funds	503.0	590.0	14.4	604.4
Agency Total	**503.0**	**590.0**	**14.4**	**604.4**

Major Executive Budget Initiatives and Funding

Relocation to 1740 West Adams

The Executive Budget includes no change in funding for the Board's new shared services costs associated with relocating to the State-owned building at 1740 W. Adams St. in Phoenix. The funding associated with this issue does not reflect the change in State rental payments, which appears in the Statewide Adjustments section. The Board's funding issue below results in a net increase in costs. The Board will relocate by the end of January 2018.

Twenty-six boards and commissions are moving to the new location, which is designed to operate more efficiently than the agencies' previous spaces. The expected savings in rent and shared services across all 26 agencies is estimated to be $349,500.

In an effort to consolidate services for those agencies, the new location will feature shared conference rooms and other common spaces and shared contracts for Wi-Fi services, building security, and conference room phones, costing a total of $150,900 for all of the tenant agencies. Additionally, 21 of the agencies will share 1.0 FTE receptionist position on the first floor of the building.

In FY 2019, the Board will spend $6,200 for shared services costs such as Wi-Fi and security, compared to $400 for any similar services at its previous location. Due to reversion history at the agency, no new funding is required to cover the $5,800 increase.

At the previous State-owned space, the agency paid $25,300 for rent. At the new space, the agency will pay $23,400. The change in the agency's rental payments of $(1,900) appears in the Statewide Adjustments section.

Funding	**FY 2019**
Veterinary Medical Examiners Board Fund	0.0
Issue Total	**0.0**

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Online Services Enhancement

The Executive Budget includes an increase in funding for an IT contractor to add features to the Board's online licensing system, based on customer feedback.

During FY 2017, the Board introduced a web-based system that allows Arizona veterinarians to renew their licenses online. The system also allows citizens to quickly verify the status of veterinarians' licenses.

Expected new features include the ability to search for veterinarians by previous last name, the ability to display the type of license issued to veterinarians (i.e., Faculty, Specialty, State Employee, and Regular), and the ability for veterinarians to modify their mailing addresses. The funding also includes 20 total hours of Information Technology (IT) support to assist the Board during the 2019 bi-annual veterinarian license-renewal cycle. The funding is expected to improve the customer service experience online and reduce the employee staff time spent responding to license-verification requests.

Funding	**FY 2019**
Veterinary Medical Examiners Board Fund	14.4
Issue Total	**14.4**

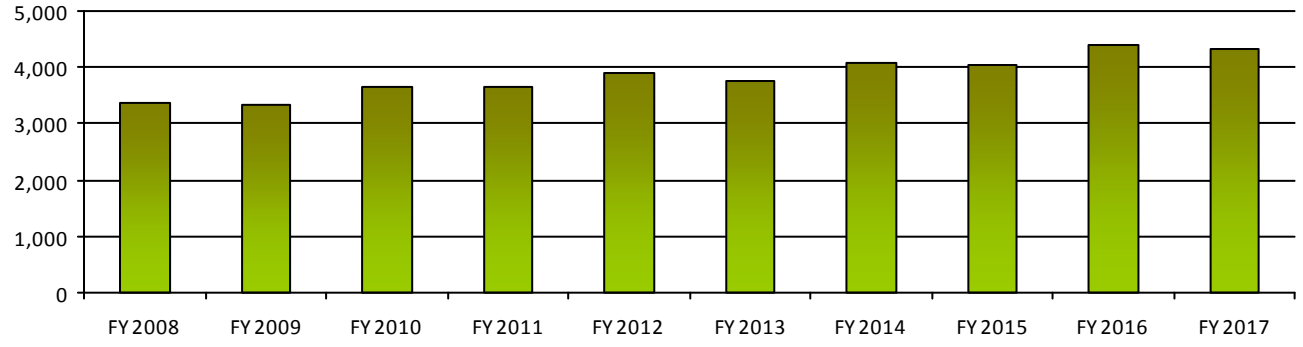
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Number of annual investigations conducted	116	104	110	110
Total number of veterinarians licensed annually, including renewals	2,385	2382	2,580	2400
Average number of calendar days from receipt of complaint to resolution	154	125	160	160

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



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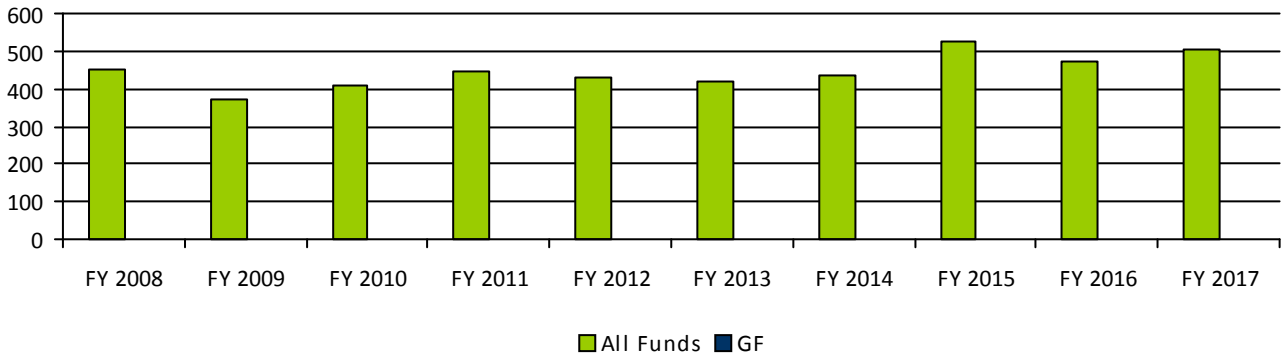
Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Licensing and Regulation	503.0	590.0	14.4	604.4
Agency Total - Appropriated Funds	**503.0**	**590.0**	**14.4**	**604.4**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	234.2	359.2	0.0	359.2
ERE Amount	77.5	116.7	0.0	116.7
Prof. And Outside Services	37.5	37.7	0.0	37.7
Travel - In State	5.4	4.5	0.0	4.5
Travel - Out of State	0.0	1.6	0.0	1.6
Other Operating Expenses	141.9	68.8	14.4	83.2
Equipment	2.6	1.5	0.0	1.5
Transfers Out	3.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	**503.0**	**590.0**	**14.4**	**604.4**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Veterinary Medical Examiners Board Fund	503.0	590.0	14.4	604.4
Agency Total - Appropriated Funds	**503.0**	**590.0**	**14.4**	**604.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

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Department of Water Resources

The Department of Water Resources (DWR) administers State water laws (except those related to water quality), explores methods of augmenting water supplies to meet future demands, promotes the management of floodplains and dams to reduce loss of life and damage to property, and works to develop public policies that promote conservation and equitable distribution of water. The Department oversees the use of surface and groundwater resources under state jurisdiction and negotiates with external political entities to protect and augment Arizona's water supply. The Department represents the State on issues related to the Colorado River.

Link to the ***AGENCY'S WEBSITE*** http://www.azwater.gov/azdwr/

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	11,572.1	16,001.9	(300.0)	15,701.9
Other Appropriated Funds	608.6	2,119.6	300.0	2,419.6
Non-Appropriated Funds	20,775.0	8,482.9	0.0	8,482.9
Agency Total	**32,955.7**	**26,604.4**	**0.0**	**26,604.4**

Major Executive Budget Initiatives and Funding

Fund Shift

The Executive Budget includes a decrease from the General Fund and a commensurate increase to the Water Resources Fund.

Funding	**FY 2019**
General Fund	(300.0)
Water Resources Fund	300.0
Issue Total	**0.0**

Lower Colorado River Litigation Special Line Item (SLI)

The Executive Budget modifies the “Lower Colorado River Litigation Expenses” SLI to “Colorado River Legal Expenses.”

The change will allow the Department to use the special line appropriation for any legal expenses relating to protecting Arizona's interests regarding the Colorado River, instead of being limited to litigation expenses that exclusively relate to one case between the Navajo Nation and the U.S. Department of the Interior.

Funding	**FY 2019**
Water Resources Fund	0.0
Issue Total	**0.0**

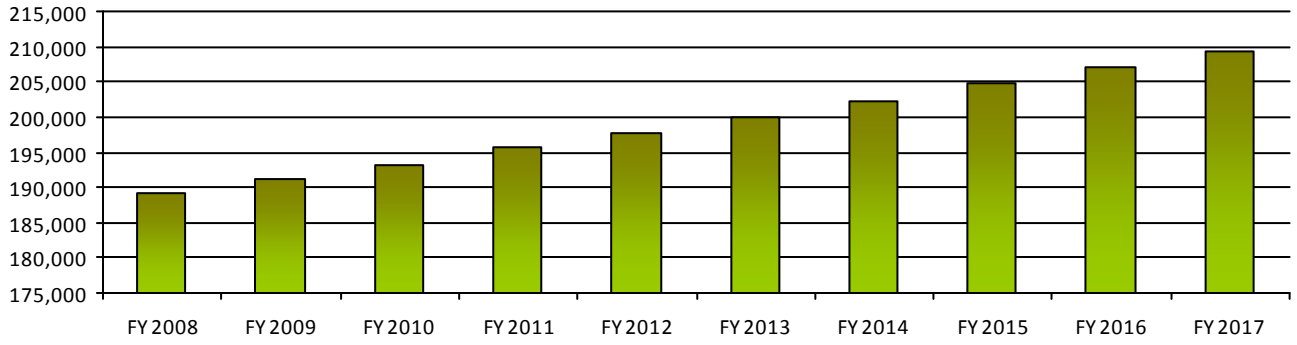
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Average lead time (in days) for an application for Notice of Intent to Drill a Well	12	5.53	6	0
Cumulative volume (in acre feet) of water deliveries stored for future use by the Arizona Water Banking Authority	26,893	65,708	N/A	0

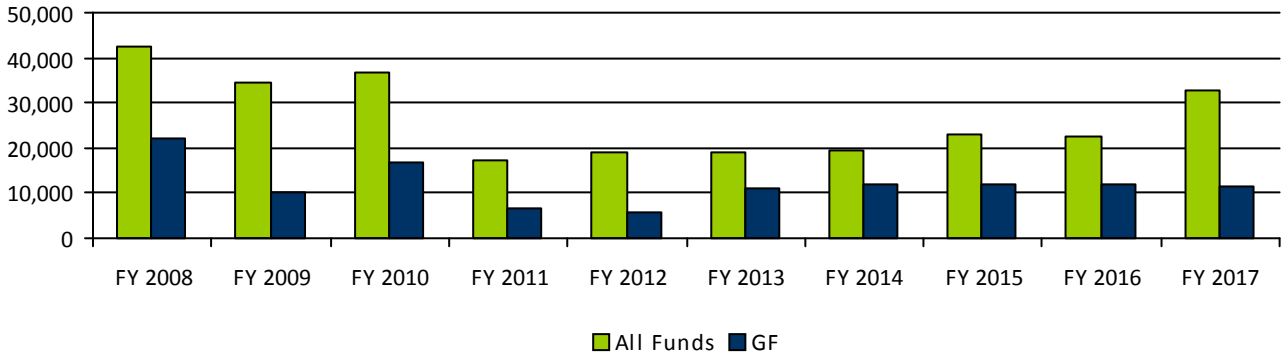
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Wells



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Agency Support	4,041.1	5,123.7	0.0	5,123.7
Dam Safety and Flood Warning	523.4	558.5	0.0	558.5
Water Management and Statewide Planning	7,616.2	12,439.3	0.0	12,439.3
Agency Total - Appropriated Funds	**12,180.7**	**18,121.5**	**0.0**	**18,121.5**

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	7,193.0	8,485.0	0.0	8,485.0
ERE Amount	2,690.6	3,352.2	0.0	3,352.2
Prof. And Outside Services	251.1	966.6	0.0	966.6
Travel - In State	225.7	255.5	0.0	255.5
Travel - Out of State	60.0	78.4	0.0	78.4
Other Operating Expenses	1,324.8	4,177.1	0.0	4,177.1
Equipment	323.8	556.7	0.0	556.7
Transfers Out	111.7	250.0	0.0	250.0
Agency Total - Appropriated Funds	**12,180.7**	**18,121.5**	**0.0**	**18,121.5**

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	11,572.1	16,001.9	(300.0)	15,701.9
Arizona Water Banking Fund	0.0	1,211.4	0.0	1,211.4
Assured and Adequate Water Supply Administration Fund	0.0	266.8	0.0	266.8
Water Resources Fund	608.6	641.4	300.0	941.4
Agency Total - Appropriated Funds	**12,180.7**	**18,121.5**	**0.0**	**18,121.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Adjudication Support	1,245.5	1,749.5	0.0	1,749.5
Arizona Water Protection Fund Deposit	0.0	250.0	0.0	250.0
Assured and Adequate Water Supply Administration	1,628.9	1,998.6	0.0	1,998.6
Conservation and Drought Program	396.7	412.3	0.0	412.3
Groundwater Monitoring	234.2	413.1	0.0	413.1
Lower Colorado River Litigation Expense	34.1	500.0	0.0	500.0
Rural Water Studies	1,084.3	1,178.4	0.0	1,178.4
Agency Total - Appropriated Funds	**4,623.7**	**6,501.9**	**0.0**	**6,501.9**

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Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Arizona Water Banking Fund	18,286.6	4,341.5	0.0	4,341.5
Arizona Water Protection Fund	715.5	576.5	0.0	576.5
Arizona Water Quality Fund	147.7	134.8	0.0	134.8
Augmentation Fund	756.9	920.0	0.0	920.0
Colorado River Water Use Fee Clearing Fund	18.0	7.0	0.0	7.0
Dam Repair Fund	0.5	1,502.0	0.0	1,502.0
Federal Grant	545.1	253.1	0.0	253.1
Flood Warning System Fund	1.4	42.0	0.0	42.0
General Adjudication Fund	12.2	24.0	0.0	24.0
IGA and ISA Fund	204.8	230.0	0.0	230.0
Indirect Cost Recovery Fund	(2.7)	95.6	0.0	95.6
Purchase and Retirement Fund	0.0	0.1	0.0	0.1
Statewide Donations	5.4	280.4	0.0	280.4
Water Resources Production and Copying	10.6	4.0	0.0	4.0
Water Resources Publication and Mailing	2.1	2.0	0.0	2.0
Well Administration and Enforcement Fund	70.9	69.9	0.0	69.9
Agency Total - Non-Appropriated Funds	**20,775.0**	**8,482.9**	**0.0**	**8,482.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	229.0	541.3	371.1

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

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BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	7,193.0	8,485.0	0.0	8,485.0
ERE Amount	2,690.6	3,352.2	0.0	3,352.2
Prof. And Outside Services	251.1	966.6	0.0	966.6
Travel - In State	225.7	255.5	0.0	255.5
Travel - Out of State	60.0	78.4	0.0	78.4
Other Operating Expenses	1,324.8	4,177.1	0.0	4,177.1
Equipment	323.8	556.7	0.0	556.7
Transfers Out	111.7	250.0	0.0	250.0
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Water Resources Fund	608.6	641.4	300.0	941.4
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Water Resources Production and Copying	10.6	4.0	0.0	4.0
Water Resources Publication and Mailing	2.1	2.0	0.0	2.0
Well Administration and Enforcement Fund	70.9	69.9	0.0	69.9
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Capital Projects

Investments in capital projects provide for the continued use and maintenance of the State's physical assets, which support State agencies' ability to provide customers with quality services in a timely and safe manner.

All numbers representing dollars are expressed in thousands.

Major Executive Budget Initiatives and Funding

Arizona State Parks - Buckskin Mountain Redevelopment

The Executive Budget includes an increase for Phase 1 of a three-phase park upgrade. Phase 1 of the redevelopment will include new cabins, electrical and water infrastructure upgrades, and new shower and restroom facilities.

In total, the $7 million redevelopment will add 19 cabins, 18 RV sites, a boat launch ramp, beaches, ramadas, and an expanded parking lot to accommodate additional visitors. Once complete, the redevelopment is expected to increase park revenues by $1 million annually.

Funding	FY 2019
State Parks Revenue Fund	1,500.0
Issue Total	**1,500.0**

Arizona State Parks - Major Maintenance and Repairs

The Executive Budget includes an increase in funding for major maintenance and repairs at parks across the state.

There are 827 buildings within the Arizona State Parks system, and many are overdue for renewal. The needed maintenance and repairs span a wide range from wastewater system reconstruction to roof repairs.

As park visitation continues to increase dramatically, including an FY 2017 increase of nearly 9%, wear and tear on park infrastructure and facilities will also increase. For this reason, a sufficient major maintenance and repair budget is necessary to ensure the agency is able to maintain capital assets to avoid revenue loss from park closures and to ensure safe access for all visitors and employees.

Funding	FY 2019
State Parks Revenue Fund	700.0
Issue Total	**700.0**

Arizona State Parks - Oracle State Park Expansion

The Executive Budget includes an increase to expand access to Oracle State Park beyond its current day-use status, adding 30 RV sites, 20 cabins and 20 tent sites.

By increasing the park's annual revenue by a projected $1.2 million, the proposed one-time funding will turn the park's net annual deficit of $(286,000) into a surplus.

Funding	FY 2019
State Parks Revenue Fund	4,000.0
Issue Total	**4,000.0**

Capitol Mall Consolidation Fund

The Executive recommends that the Capitol Mall Consolidation Fund be created for the deposit of sale proceeds from 2910 N 44th Street, 2163 N Vickey Street, and the land at the NE corner of Horne and Baseline.

Funding	FY 2019
General Fund	0.0
Issue Total	**0.0**

Expand Use of Utilities Special Line Item

The Executive Budget permits the use of the monies in the Utilities Special Line Item within the budget of the Arizona Department of Administration (ADOA) be allowed to cover energy contract costs for guaranteed-savings energy projects in which ADOA is involved.

Funding	FY 2019
General Fund	0.0
Issue Total	**0.0**

Department of Administration - 1275 W. Washington

The Executive Budget includes an increase in one-time funding for demolition of the State-owned building at 1275 W. Washington St. in Phoenix.

The building was vacated in November 2017, is beyond repair, and, if left standing, poses a significant liability to the State. Absent this funding issue, extra security measures would be necessary to ensure safety of the premises. The cost to renovate the building, as an alternative to demolishing it, is estimated at $15 million – more than the building's value in its present condition.

Funding	FY 2019
Capital Outlay Stabilization Fund	1,000.0
Issue Total	**1,000.0**

Department of Administration - Rent

The Executive Budget includes a $3-per-square-foot increase, from $13.08 to $16.08, in the rent paid by State agencies for office space in State-owned buildings, and a $1.05-per-square-foot increase on rent for storage space, from $4.74 to $5.79, to generate additional resources to combat the deteriorating condition of the buildings.

The Capital Outlay Stabilization Fund (COSF) collects rent on State buildings, and the revenues are used for facility operations, maintenance, and building renewal. The building renewal formula, which considers the age, replacement value, and life expectancy of State buildings, is an estimate of the amount of money required to maintain the buildings at the current level. In the past 10 years, the State has funded an average of 29.7% of the building renewal formula. As a result, the building system has accrued over $500 million in deferred maintenance.

The rental rate increase will cost the General Fund $1.9 million ($5.6 million Total Funds). These increases appear in the Statewide Adjustments section.

Funding	FY 2019
General Fund	0.0
Issue Total	**0.0**

Prior Capital Outlay Appropriation

The Executive Budget includes an increase in one-time funding for capital projects consistent with the FY 2018 budget.

The FY 2018 budget appropriated $5.7 million from the General Fund for capital projects in FY 2019. The Executive Budget maintains that spending level but adjusts funding sources. The Executive Budget reduces the General Fund contribution to $3.8 million, with the remaining $1.9 million coming from COSF. This adjustment effectively offsets the first-year General Fund costs of the rental rate increase for State-buildings mentioned in the prior Executive initiative, which is estimated to have a General Fund impact of $1.8 million.

The $5.7 million capital outlay appropriation will fund two projects: 1) $3.7 million for a National Guard Readiness Center in Tucson (as part of a $6 million State match); and 2) $2 million for replacement of Department of Public Safety (DPS) remote modular housing and office units.

Tucson Readiness Center: The Executive Budget includes $6 million to provide a State match for federal funding. The federal match totals $18 million, for a total project cost of $24 million. Of the $6 million State match, $3.7 million will come from the General Fund capital outlay appropriation, $1.3 million from the Military Installation Fund, and $1 million from the State Armory Property Fund.

DPS Remote Modular Housing and Office Units: The Executive Budget includes $100,000 from the General Fund capital outlay appropriation and $1.9 million from the COSF capital outlay appropriation for replacement of remote modular DPS housing and office units. Many of the existing units are well beyond their estimated useful life. Providing better living conditions for officers encourages them to serve in remote areas. This appropriation would allow replacement of the six worst units.

Funding	**FY 2019**
General Fund	3,822.0
Capital Outlay Stabilization Fund	1,878.0
Issue Total	**5,700.0**

Department of Administration - Building Renewal

The Executive Budget includes an increase in one-time funding for ADOA building renewal.

As the building components and structural systems of many of the State's buildings have exceeded their expected useful lives, building renewal money is an increasingly important investment in the State's infrastructure. These funds support a variety of projects, including fire and life safety and targeted infrastructure repair, replacement, and renovation.

Funding	**FY 2019**
Capital Outlay Stabilization Fund	11,000.0
Issue Total	**11,000.0**

Arizona State Parks - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona State Parks building renewal.

Arizona State Parks maintains 35 parks, containing 900 structures with a total area of 737,900 square feet and a replacement value estimated at $127.5 million. Arizona State Parks also maintains a large number of outdoor facilities, such as campgrounds, trails, and information kiosks.

This funding will continue support of building renewal and deferred maintenance projects at the same level as last year.

Funding	FY 2019
State Parks Revenue Fund	1,300.0
Issue Total	**1,300.0**

Department of Corrections - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona Department of Corrections (ADC) building renewal to maintain fire protection and suppression, repair roofing, service elevators, plumbing, HVAC and electrical, and other infrastructure work.

ADC maintains 1,500 structures with a total area of 8.0 million square feet and a replacement value estimated at $1.8 billion. The FY 2019 building renewal formula is calculated to be $22.3 million. The Executive Budget funds 25% of the formula, maintaining the same level of ADC building renewal funding provided in the preceding three years.

Funding	FY 2019
DOC Building Renewal & Preventive Maintenance Fund	5,464.3
Issue Total	**5,464.3**

Department of Transportation - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona Department of Transportation (ADOT) building renewal to replace or repair major building systems, such as HVAC units, roofs, etc.

ADOT maintains 1,200 structures with a total area of 3.3 million square feet and a replacement value estimated at $728.7 million.

Funding	FY 2019
State Aviation Fund	242.0
State Highway Fund	5,250.0
Issue Total	**5,492.0**

Department of Transportation - Highway Construction

The Executive Budget continues funding for the State's $1.4 billion transportation infrastructure program. Debt service on existing ADOT construction bonds comprises $302 million of the total amount. In accordance with State law, actual expenditure levels are determined within the scope of the Five-Year Highway Construction Program approved by the State Transportation Board. Construction projects and debt service payments are supported by fuel taxes, vehicle registration fees, vehicle license taxes, federal funding, and a half-cent Maricopa County sales tax.

Funding	FY 2019
State Highway Fund	0.0
Issue Total	**0.0**

Department of Transportation - New Materials Lab

The Executive Budget includes an increase in one-time funding for a new ADOT laboratory to test construction materials for highway projects.

ADOT operates 15 materials laboratories that are located throughout Arizona to test whether the materials and workmanship of each highway project meet specific standards. The testing is often required to satisfy Federal Highway Administration rules for federal funding of highway construction projects, and the laboratories help ensure the safety of the State's highways and bridges.

The funding will support construction of a 4,000-square-foot materials laboratory adjacent to the existing laboratory in Kingman. The existing laboratory was constructed in 1983 and does not have adequate capacity or technology to support current testing protocols. The new building will be equipped with high-heat testing ovens separated from office and general laboratory equipment.

Funding	**FY 2019**
State Highway Fund	2,250.0
Issue Total	**2,250.0**

Department of Transportation - Spreader Rack Bays

The Executive Budget includes an increase in one-time funding to repair or replace racks and bays that are used to store large highway maintenance equipment.

ADOT builds and maintains bays with racks to store large highway maintenance equipment such as spreader boxes (units that grind and spread de-icing salt) and large water tanks. These racks are essential for safely storing that equipment and loading it onto trucks.

Of the amount included, $935,000 will be used for 14 new bays to accommodate ADOT's current and future equipment capacity; $500,000 will be used to repair 17 existing racks to ensure their structural integrity to hold the heavy equipment; and $285,000 will provide the engineering services and construction contingency to complete the project.

Funding	**FY 2019**
State Highway Fund	1,720.0
Issue Total	**1,720.0**

Department of Transportation - Truck Barn/Office

The Executive Budget includes an increase in one-time funding for a new truck barn and office at the Keams Canyon Maintenance Yard in Keams Canyon.

The truck barn at the Keams Canyon Maintenance Yard was built in 1962. The onsite garage is not large enough to fit modern snow-removal trucks. Instead, snow plows and other equipment are stored outside, requiring operators to clear trucks of ice and snow and warm up truck engines, resulting in deployment delays during snow emergencies.

The funding will support construction of a 4,800-square-foot truck barn with an attached office that allows ADOT to store equipment indoors and improve the capacity to service and repair equipment on site.

Funding	**FY 2019**
State Highway Fund	1,790.0
Issue Total	**1,790.0**

Exposition and State Fair - Building Renewal

The Executive Budget includes an increase in one-time funding for Exposition and State Fair (ESF) building renewal.

ESF maintains 26 structures with a total area of 681,100 square feet and a replacement value estimated at $107.9 million. ESF also maintains multiple, large parking lots.

ESF estimates its FY 2019 building renewal need to be $17.7 million. The Executive Budget includes a lower amount based on ESF's revenue capacity.

Funding	FY 2019
Arizona Exposition and State Fair Fund	1,000.0
Issue Total	**1,000.0**

Game and Fish - Building Renewal

The Executive Budget includes an increase in one-time funding for the Department of Game and Fish building renewal, fully funding the agency's building renewal formula.

Game and Fish maintains 500 structures with a total area of 837,200 square feet and a replacement value estimated at $87.5 million. Game and Fish also maintains a large number of outdoor facilities, such as the Sterling Spring Hatchery.

The funding will support deferred maintenance projects and maintain dam safety.

Funding	FY 2019
Game and Fish Fund	981.4
Capital Improvement Fund	450.0
Issue Total	**1,431.4**

Lottery Commission - Building Renewal

The Executive Budget includes an increase in one-time funding for Lottery Commission building renewal, fully funding the agency's building renewal formula.

The Lottery Commission occupies and is responsible for maintenance of, a 38,500-square-foot State-owned building. The funding will support replacement or repair of aging building systems and equipment and address general infrastructure needs.

Funding	FY 2019
Lottery Fund	126.3
Issue Total	**126.3**

Pioneers' Home - Building Renewal

The Executive Budget includes an increase in one-time funding for Pioneers' Home building renewal.

The 66,000-square-foot Pioneers' Home was built in 1911, and many of its components have exceeded their useful lives.

Funding	FY 2019
Pioneers' Home Miners' Hospital Fund	600.0
Issue Total	**600.0**

Executive Budget Baseline Changes

Game and Fish - Sterling Springs Hatchery

The Executive Budget extends through FY 2020 the lapsing date on the FY 2017 appropriation to the Department of Game and Fish for the Sterling Springs Hatchery.

The FY 2017 budget included $3 million for the project, set to lapse at the end of FY 2018. Due to unforeseen environmental compliance and state historic preservation requirements, renovations of the hatchery have been delayed, necessitating an extension to the lapsing date.

Funding	**FY 2019**
Game and Fish Fund	0.0
Issue Total	**0.0**

Department of Administration - Agency Moves

The Executive Budget includes a decrease in funding to reflect savings from agencies consolidating office space.

The State-owned building at 1740 W. Adams St. in Phoenix has been reconfigured and renovated to house 26 State boards and commissions that had previously been located throughout metropolitan Phoenix.

Additionally, the State vacated its space at 9535 Doubletree Ranch Road in Scottsdale and relocated 3 agencies from that building to the Capitol Mall.

Those and other moves will generate savings of $3.1 million, of which $1.5 million is attributed to the General Fund. The savings appear in the Statewide Adjustments section.

Funding	**FY 2019**
Capital Outlay Stabilization Fund	0.0
Issue Total	**0.0**

Executive Budget Capital Outlay Summary

Agency	Project	Fund	Amount
Administration	1275 W Washington	Capital Outlay Stabilization	1,000.0
Administration	Prior Capital Outlay	Capital Outlay Stabilization	1,838.5
Administration	Prior Capital Outlay	General Fund	3,861.5
Administration	Building Renewal	Capital Outlay Stabilization	11,000.0
Administration Subtotal			*17,700.0*
Corrections	Building Renewal	DOC Building Renewal	5,464.3
State Fair	Building Renewal	Exposition and State Fair	1,000.0
Game and Fish	Building Renewal	Capital Improvement	450.0
Game and Fish	Building Renewal	Game and Fish	981.4
Game and Fish Subtotal			*1,431.4*
Lottery	Building Renewal	Lottery	126.3
State Parks	Oracle Park Expansion	State Parks Revenue	4,000.0
State Parks	Buckskin Redevelopment	State Parks Revenue	1,500.0
State Parks	Buckskin Redevelopment	State Lake Improvement	1,000.0
State Parks	Major Maintenance	State Parks Revenue	700.0
State Parks	Building Renewal	State Parks Revenue	1,300.0
Parks Subtotal			*8,500.0*
Pioneers' Home	Building Renewal	Miners' Hospital	600.0
Transportation	Building Renewal	State Aviation	242.0
Transportation	Building Renewal	State Highway	5,250.0
Transportation	New Materials Lab	State Highway	2,250.0
Transportation	Spreader Rack Bays	State Highway	1,720.0
Transportation	Truck Barn/Office	State Highway	1,790.0
Department of Transportation Subtotal			*11,252.0*
Total Capital Outlay			**46,074.0**

Highway Construction Projects Beginning in FY 2019 and Debt Service Payments

Construction	$122,741,000
Urban Controlled Access[1]	587,888,000
Pavement Preservation Maintenance	325,243,000
Other[2]	77,816,000
Dect Service[3]	302,070,000
Total	$1,415,758,000

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Allocation of Standard Adjustments

		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
Accountancy						
2001	Accountancy Board Fund	2.9		2.4	-10.7	0.8
	Totals	**2.9**		**2.4**	**-10.7**	**0.8**
Acupuncture Board of Examiners						
2412	Acupuncture Board of Examiners Fund	0.7	1.2	0.2		0.1
	Totals	**0.7**	**1.2**	**0.2**		**0.1**
Administration						
1000	General Fund	-238.9	6.5	19.1	-60.5	7.4
1107	Personnel Division Fund		18.9	17.8	-56.2	5.5
1600	Capital Outlay Stabilization Fund	-534.0	50.2	11.6	-54.2	3.5
2000ADA	Federal Grant Fund			0.6		0.3
2088	Corrections Fund			0.8	-1.9	0.2
2152	Information Technology Fund			4.8	-7.7	0.8
2176	DOA 911 Emergency Telecom Service Revolving Fund			0.9		0.3
2261	State Employee Ride Share Fund			0.6		0.1
2500ADA	IGA and ISA Fund			2.8		0.9
2531	State Web Portal Fund			3.2	-5.5	0.3
2566	Automation Projects Fund			4.9		2.1
3015	Special Employee Health Fund			7.3	-27.5	1.9
4204	Motor Pool Revolving Fund		6.8	1.2	-1.7	0.4
4208	Special Services Fund	55.9	23.4	1.2	-1.4	0.2
4213	Co-op State Purchasing Fund			3.6		1.2

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
4214	State Surplus Property Fund		10.4	1.1	-8.2	0.4
4215	Admin - Surplus Property/Federal Fund			0.1	-0.7	
4216	Risk Management Revolving Fund		3.8	11.2	-45.8	3.0
4219	Construction Insurance Fund			1.2		
4220	Arizona Financial Information System Collections Fund			7.7	-30.7	2.7
4230	Automation Operations Fund		71.1	13.8	-77.6	4.0
4231	Telecommunications Fund		63.4	2.3	-8.2	0.6
9200	Payroll Administration Fund			0.1		
	Totals	**-717.0**	**254.5**	**117.9**	**-387.8**	**35.8**
Administrative Hearings						
1000	General Fund	-26.0	14.5	1.7	-6.2	0.6
2500HGA	IGA and ISA Fund	-34.4	21.2	1.2		0.4
	Totals	**-60.4**	**35.7**	**2.9**	**-6.2**	**1.0**
African-American Affairs						
1000	General Fund		1.4	0.2	-0.5	0.1
	Totals		**1.4**	**0.2**	**-0.5**	**0.1**
Agriculture						
1000	General Fund		76.3	16.2	-87.8	4.8
1239	Agricultural Consulting/Training Program Fund		2.8			
2000AHA	Federal Grant Fund		5.3	4.7		1.4
2012	Agriculture Commercial Feed Fund		2.7	0.4		0.1
2013	Cotton Research and Protection Council Fund			2.8		0.9

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
2022	Egg Inspection Fund		3.3	2.6		0.9
2050	Pest Management Fund		11.5	2.9		0.2
2051	Pesticide Fund		2.8	0.4		
2054	Agriculture Dangerous Plants Fund			0.1		
2064	Agriculture Seed Law Fund		1.2	0.1		0.2
2081	Fertilizer Materials Fund		2.8	0.6		1.5
2113	Arizona Federal/State Inspection Fund		1.9	4.9		0.1
2138	Nuclear Emergency Management Fund			0.5		0.6
2226	Air Quality Fund			1.9	-4.3	0.2
2260	Citrus, Fruit, and Vegetable Revolving Fund		3.7	0.6		
2298	AZ Protected Native Plant Fund		1.4	0.1		
2378	Livestock and Crop Conservation Fund		1.8			
2436	Agriculture Administrative Support Fund		0.4	0.1		0.2
3011AHA	Agriculture Designated/Donations Fund		10.0	1.1		0.2
9000AHA	Indirect Cost Recovery Fund	81.6	31.0	0.6		1.1
	Totals	**81.6**	**158.9**	**40.6**	**-92.1**	**12.4**
Arizona Board of Regents						
1000	General Fund			3.5	-13.3	
8900BRA	ABOR Local Fund			4.9		
	Totals			**8.4**	**-13.3**	
Arizona Health Care Cost Containment System						
1000	General Fund		1.5	53.3	-238.1	19.9
2000HCA	Federal Grant Fund			1.7		0.6
2120	AHCCCS Fund		1.5	96.5		31.7

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
2409	Children's Health Insurance Program Fund			3.9	-4.3	0.2
2438	AHCCCS Intergovernmental Service Fund			9.6		0.4
2500HCA	IGA and ISA Fund			4.9		
2546	Prescription Drug Rebate Fund			0.6	-0.5	
2567	Nursing Facility Provider Assessment Fund			0.3		
	Totals		**3.0**	**170.8**	**-242.9**	**52.8**
Arizona State Retirement System						
1401	Retirement System Appropriated Fund			39.1	-170.1	13.3
1407	Arizona State Retirement System-Non Appropriated Fund			5.6		1.8
	Totals			**44.7**	**-170.1**	**15.1**
Arizona State University						
1000	General Fund			204.8	-1,504.7	
1411	ASU Collections - Appropriated Fund			444.1	-3,280.7	
	Totals			**648.9**	**-4,785.4**	
Arts						
2001HUA	Federal Grant Fund		2.5	1.6		0.5
2116	Arizona Commission on the Arts Fund		4.9			
3043	Arizona Arts Trust Fund		3.9			
	Totals		**11.3**	**1.6**		**0.5**
Athletic Trainers						
2583	Athletic Training Fund			0.2	-0.9	0.1
	Totals			**0.2**	**-0.9**	**0.1**

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
Attorney General						
1000	General Fund	-638.3	134.6	116.6	-167.1	13.9
2000AGA	Federal Grant Fund	-71.1	9.5	67.4		2.7
2014	Consumer Protection/Fraud Revolving Fund	-79.9	7.5	28.1	-35.9	2.4
2016	Attorney General Antitrust Revolving Fund	-151.0	54.0	0.4	-1.2	0.1
2131	Attorney General Anti-Racketeering Fund	-159.6	45.6	80.7		2.8
2132	Attorney General Collection Enforcement Fund	-7.5	22.6	16.8	-45.4	3.5
2461	Criminal Case Processing Fund			0.1		
2500AGA	IGA and ISA Fund	-6.1	3.9	53.7		10.8
2657	Interagency Service Agreements			45.8	-115.4	10.0
3102	AG Trust Fund			10.0		0.6
3215	Victims Rights Fund	-0.2	5.5	1.0	-1.4	0.2
4216	Risk Management Revolving Fund		97.3	17.7	-37.1	5.7
4240	Attorney General Legal Services Cost Allocation Fund	-7.8	14.1	3.8		1.3
9000AGA	Indirect Cost Recovery Fund	-56.7	32.7	10.4		2.9
	Totals	**-1,178.2**	**427.3**	**452.5**	**-403.5**	**56.9**
Auditor General						
1000	General Fund	-324.9	22.0		-149.9	12.1
2242	Audit Services Fund					1.4
	Totals	**-324.9**	**22.0**		**-149.9**	**13.5**
Automobile Theft Authority						
2060	Automobile Theft Authority Fund	9.1		1.0	-3.5	0.3

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
	Totals	**9.1**		**1.0**	**-3.5**	**0.3**
Barber Examiners						
2007	Board of Barbers Fund	6.9	4.2	0.5	-2.4	0.2
	Totals	**6.9**	**4.2**	**0.5**	**-2.4**	**0.2**
Behavioral Health Examiners						
2256	Behavioral Health Examiners Fund	68.3	15.5	2.6	-11.2	0.8
	Totals	**68.3**	**15.5**	**2.6**	**-11.2**	**0.8**
Board of Education						
1000	General Fund			1.4	-6.5	0.4
	Totals			**1.4**	**-6.5**	**0.4**
Charter Schools						
1000	General Fund		16.2	2.0	-9.2	0.6
	Totals		**16.2**	**2.0**	**-9.2**	**0.6**
Child Safety						
1000	General Fund	-42.3	79.7	162.8	-249.6	8.7
2007F	Temporary Assistance for Needy Families (TANF) Fund			88.8		
2009	Expenditure Authority			134.1		115.3
4216	Risk Management Revolving Fund			0.3		0.1
	Totals	**-42.3**	**79.7**	**386.0**	**-249.6**	**124.1**
Chiropractic Examiners						
2010	Chiropractic Examiners Board Fund	16.3	3.5	0.6	-2.4	0.2

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(in Thousands)

		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
	Totals	**16.3**	**3.5**	**0.6**	**-2.4**	**0.2**
Citizens' Clean Elections Commission						
2425	Citizens Clean Election Fund		11.7	6.7		0.5
	Totals		**11.7**	**6.7**		**0.5**
Corporation Commission						
1000	General Fund		0.7	1.2	-5.9	0.4
2000CCA	Federal Grant Fund		0.7	1.0		0.1
2172	Utility Regulation Revolving Fund		90.2	26.8	-106.5	9.6
2264	Security Regulatory and Enforcement Fund		92.8	8.7	-5.2	2.7
2333	Public Access Fund		109.7	8.9	-47.6	3.0
2404	Securities Investment Management Fund			1.6	-35.8	0.5
3043	Arizona Arts Trust Fund			0.1	-1.0	
	Totals		**294.1**	**48.3**	**-202.0**	**16.3**
Corrections						
1000	General Fund		380.0	26,506.6	-7,391.9	409.5
2000DCA	Federal Grant Fund			1.4		0.2
2107	State Education Fund for Correctional Education Fund			54.6	-3.3	0.4
2500DCA	IGA and ISA Fund			1.7		0.4
4002	ARCOR Enterprises Revolving Fund			165.7		7.6
	Totals		**380.0**	**26,730.0**	**-7,395.2**	**418.1**
Cosmetology						
2017	Cosmetology Board Fund	82.7	17.7	10.2	-15.1	0.8

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
	Totals	**82.7**	**17.7**	**10.2**	**-15.1**	**0.8**
Criminal Justice Commission						
2000JCA	Federal Grant Fund			1.2		0.4
2134	Criminal Justice Enhancement Fund			0.8	-2.8	0.4
2198	Victim Compensation and Assistance Fund			0.3	-1.2	0.1
2280	Drug and Gang Prevention Resource Center Fund	5.0		0.7	-0.3	0.2
2516	Drug and Gang Enforcement Fund			1.5		0.4
	Totals	**5.0**		**4.5**	**-4.3**	**1.5**
Deaf and the Hard of Hearing						
2047	Telecommunication Fund for the Deaf Fund	-2.8		3.2	-11.0	0.9
	Totals	**-2.8**		**3.2**	**-11.0**	**0.9**
Dental Examiners						
2020	Dental Board Fund	34.3	6.9	1.6	-9.2	0.5
	Totals	**34.3**	**6.9**	**1.6**	**-9.2**	**0.5**
Dispensing Opticians						
2046	Dispensing Opticians Board Fund	0.1	1.2	0.2	-1.0	0.1
	Totals	**0.1**	**1.2**	**0.2**	**-1.0**	**0.1**
Early Childhood Development and Health Board						
2542	Early Childhood Development and Health Fund			30.8		9.5

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
	Totals			**30.8**		**9.5**
Economic Opportunity						
1000	General Fund			0.9		0.3
2000EOA	Federal Grant Fund			5.9		1.1
2254EOA	Clean Water Revolving Fund			0.4		0.7
2307EOA	Drinking Water Revolving Fund	2.6		1.0		0.2
2500EOA	IGA and ISA Fund			0.3		0.1
9903	Office of Economic Opportunity Operations Fund	4.2		1.1		
	Totals	**6.8**		**9.6**		**2.4**
Economic Security						
1000	General Fund		404.2	177.4	-335.3	19.7
1237	Work Force Recruitment and Job Training Fund		0.8			
2000DEA	Federal Grant Fund	-57.2	184.9	504.3		263.0
2001F	Workforce Investment Grant Fund		1.4	2.9		
2007F	Temporary Assistance for Needy Families (TANF) Fund		49.4	28.6		
2008F	Child Care and Development Fund		9.8	17.4		
2066	Special Administration Fund			3.4	-13.9	0.7
2091	Child Support Enforcement Administration Fund		5.8	82.4	-380.9	18.5
2217	Public Assistance Collections Fund			0.6	-0.1	
2224	Department Long-Term Care System Fund		135.1	171.5	-1.1	15.9
2335	Spinal and Head Injuries Trust Fund		0.5	0.8	-1.6	0.1
4003	Industries for the Blind Fund					2.8

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
4250	Health Services Lottery Fund			3.7		
	Totals	**-57.2**	**791.9**	**993.0**	**-732.9**	**320.7**
Education						
1000	General Fund		93.7	18.7	-92.9	7.6
1009	Special Education Fund		0.4	0.1		
1014	School Accountability Fund Prop 301 Fund		8.0	3.4		
1016	School Safety Prop 301 Funds Fund			0.3		
1017	Character Education Fund			0.1		
2000EDA	Federal Grant Fund	0.1	55.6	54.4		16.5
2399	Teacher Certification Fund		18.1	2.7	-12.3	1.1
2470	Failing Schools Tutoring Fund			0.1		0.1
2500EDA	IGA and ISA Fund			0.2		0.3
2552	Education Learning and Accountability		1.0	5.4		1.1
2570	Empowerment Scholarship Account Fund			1.8	-2.5	0.2
4209	DOE Internal Services Fund			0.8		0.3
4210	Education Commodity Fund			0.5		0.1
4211	Education Printing Fund		17.0	0.8		0.3
9000EDA	Indirect Cost Recovery Fund		60.0	12.3		3.5
	Totals	**0.1**	**253.8**	**101.6**	**-107.7**	**31.1**
Emergency and Military Affairs						
1000	General Fund		2.1	9.2	-25.9	2.7
1990	Emergency And Disaster Fund					0.2
2000MAA	Federal Grant Fund			141.5		10.9
2106	Camp Navajo Fund			15.9		5.0

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
2138	Nuclear Emergency Management Fund			1.1		0.4
2500MAA	IGA and ISA Fund			1.3		0.6
9000MAA	Indirect Cost Recovery Fund			1.5		0.3
	Totals		**2.1**	**170.5**	**-25.9**	**20.1**
Environmental Quality						
2000EVA	Federal Grant Fund			15.3		4.3
2082	DEQ Emissions Inspection Fund			2.8	-23.8	1.1
2178	Hazardous Waste Management Fund			2.0	-5.8	0.6
2221	Water Quality Assurance Revolving Fund			6.7		1.7
2226	Air Quality Fund			5.5	-12.3	1.2
2271	Underground Storage Tank Revolving Fund			6.4		1.8
2289	Recycling Fund			1.7	-5.0	0.4
2308	Centralized Monitoring Fund			0.1		
2328	Permit Administration Fund			8.0	-29.3	2.5
2500EVA	IGA and ISA Fund			4.1		1.1
2564	Voluntary Remediation Fund			0.4		0.2
3110	Solid Waste Fee Fund			1.6	-5.0	0.4
4100	Water Quality Fee Fund			13.8	-44.9	3.3
4150	Safe Drinking Water Program Fund			2.1		
7000	Indirect Cost Fund		22.2		-53.3	
9000EVA	Indirect Cost Recovery Fund	89.1		18.4		4.8
	Totals	**89.1**	**22.2**	**88.9**	**-179.4**	**23.4**
Equal Opportunity						
1000	General Fund			0.4		0.1

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
	Totals			**0.4**		**0.1**
Equalization						
1000	General Fund	2.3	4.8		-2.0	0.2
	Totals	**2.3**	**4.8**		**-2.0**	**0.2**
Executive Clemency						
1000	General Fund		19.6	1.6	-6.5	0.4
2500PPA	IGA and ISA Fund			0.1		
	Totals		**19.6**	**1.7**	**-6.5**	**0.4**
Exposition & State Fair						
4001	Arizona Exposition and State Fair Fund			5.8	-24.0	3.7
	Totals			**5.8**	**-24.0**	**3.7**
Financial Institutions						
1000	General Fund	58.6		3.7	-28.7	2.1
1998	Financial Services Fund	13.0		5.6	-14.0	0.6
2126	Banking Department Revolving Fund			0.2		
	Totals	**71.6**		**9.5**	**-42.7**	**2.7**
Fingerprinting						
2435	Board of Fingerprinting Fund			1.1		0.3
	Totals			**1.1**		**0.3**
Forestry and Fire Management						
1000	General Fund	14.3		11.4	-40.3	2.8
2232	Cooperative Forestry Fund			3.1		0.9

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
2360	Fire Suppression Fund			6.5		2.2
	Totals	**14.3**		**21.0**	**-40.3**	**5.9**
Funeral Directors & Embalmers						
2026	Funeral Directors and Embalmers Fund	-3.5	2.6	0.6	-2.9	0.2
	Totals	**-3.5**	**2.6**	**0.6**	**-2.9**	**0.2**
Game & Fish						
2027	Game and Fish Fund			116.0	-186.3	11.7
2028	Game and Fish Federal Revolving Fund			61.7		13.2
2029GFA	Wildlife Conservation Enterprise Fund			0.6		
2079	Watercraft Licensing Fund			3.2	-22.6	1.1
2080	Game and Fish Wildlife Theft Prevention Fund			1.0		0.1
2127	Game/Non-game Fund			0.6	-0.6	0.1
2253GFA	Off-highway Vehicle Recreation Fund			4.5		0.6
2295	Arizona Game and Fish Commission Heritage Fund			10.7		2.8
2497	Arizona Wildlife Conservation Fund			3.5		1.2
3111	Game and Fish Trust Fund			0.7		0.3
9000GFA	Indirect Cost Recovery Fund			4.8		1.7
	Totals			**207.3**	**-209.5**	**32.8**
Gaming						
2340	Permanent Tribal-State Compact Fund				-14.2	0.9
2350	Arizona Benefits Fund	12.6	3.2	18.8		4.1
2393	Mixed Martial Arts Fund	0.2				
2556	Racing Regulation Fund	2.8		2.6	-19.1	1.2

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(in Thousands)

		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
	Totals	**15.6**	**3.2**	**21.4**	**-33.3**	**6.2**
Governor						
1000	General Fund		150.9	12.8	-55.3	5.6
2000GVA	Federal Grant Fund			2.5		0.9
2277GVA	Drug Treatment and Education Fund			0.6		0.2
2500GVA	IGA and ISA Fund			0.9		0.3
9000GVA	Indirect Cost Recovery Fund			2.9		0.5
	Totals		**150.9**	**19.7**	**-55.3**	**7.5**
Health Services						
1000	General Fund	-298.0	79.7	120.6	-619.7	41.7
1306	Tobacco Tax and Health Care Fund					0.6
1308	TT-HCF Health Education Account			2.7		
1600	Capital Outlay Stabilization Fund	-1,329.8				
1995	Health Services Licenses Fund			16.6	-89.3	5.3
2000HSA	Federal Grant Fund			45.6		16.2
2008F	Child Care and Development Fund			1.5	-24.1	
2090	Disease Control Research Fund			0.3		0.1
2096	Health Research Fund			0.3		0.1
2138	Nuclear Emergency Management Fund			1.1		0.4
2171	Emergency Medical Services Operating Fund			5.2	-19.1	1.7
2184	Newborn Screening Program Fund			3.5	-3.7	1.2
2388	Laser Safety Fund			0.1		
2427	Risk Assessment Fund			0.1		
2541	Smoke-Free Arizona Fund			1.3		0.4

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
2544	Medical Marijuana Fund			5.4		1.4
3017	Environmental Lab License Revolving Fund			1.1	-1.3	0.4
3036	Child Fatality Review Fund			0.2	-10.7	
3038	Oral Health Fund			0.2		0.1
3039	Vital Records Electronic Systems Fund			2.7	-28.1	0.6
3120	The Arizona State Hospital Fund			5.7	-21.1	1.3
4250	Health Services Lottery Fund			1.1		0.4
4500	Intergovernmental and Interagency Service Agreement			3.8		1.1
9001	DHS - Indirect Cost Fund	557.1		13.3	-9.4	3.0
	Totals	**-1,070.7**	**79.7**	**232.4**	**-826.5**	**76.0**
Highway Safety						
2000GHA	Federal Grant Fund	4.1	16.9	1.9		0.6
2500GHA	IGA and ISA Fund			0.3		0.1
	Totals	**4.1**	**16.9**	**2.2**		**0.7**
Historical Society, Arizona						
1000	General Fund			5.1	-22.4	1.6
2025HIA	Statewide Donations Fund			0.2		
2125	Historical Society Preservation/Restore Fund					0.2
2900	Permanent AZ Historical Soc Revolving Fund			0.5		0.5
	Totals			**5.8**	**-22.4**	**2.3**

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
Historical Society, Prescott						
1000	General Fund			1.6	-9.4	
	Totals			**1.6**	**-9.4**	
Homeland Security						
2000HLA	Federal Grant Fund		30.5	3.0		0.9
	Totals		**30.5**	**3.0**		**0.9**
Homeopathic and Integrated Medicine Examiners						
2041	Homeopathic Medical Examiners Fund	0.4	1.2	0.1	-1.0	
	Totals	**0.4**	**1.2**	**0.1**	**-1.0**	
House of Representatives						
1000	General Fund				-130.6	8.3
	Totals				**-130.6**	**8.3**
Housing						
1000	General Fund			0.3	-11.2	0.4
2000HDA	Federal Grant Fund	2.2		3.0		1.0
2200	Arizona Department of Housing Program Fund	9.1		10.2		2.6
2235	Housing Trust Fund	1.0		0.6	-2.8	0.2
2237	Mobile Home Relocation Fund			0.2		0.1
2500HDA	IGA and ISA Fund			0.2		0.2
	Totals	**12.3**		**14.5**	**-14.0**	**4.5**
Industrial Commission of Arizona						
2000ICA	Federal Grant Fund			12.9		1.6

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
2177	Industrial Commission Admin Fund			22.1	-137.5	9.0
	Totals			**35.0**	**-137.5**	**10.6**
Insurance						
1000	General Fund	-30.1		9.9	-43.1	2.9
2034	Insurance Examiners Revolving Fund	-6.5		1.7		0.6
2114	Arizona Property and Casualty Insurance Guaranty Fund			0.7		0.2
2154	Life and Disability Insurance Guaranty Fund			0.4		0.1
2316	Assessment Fund for Voluntary Plans Fund	-1.8				
2377	Captive Insurance Regulatory/Supervision Fund	-0.6		0.5		0.2
2467	Health Care Appeals Fund	-0.9		0.2		0.1
2473	Financial Surveillance Fund	-1.8		0.9		0.3
3104	Receivership Liquidation Fund	1.5		0.3		
	Totals	**-40.2**		**14.6**	**-43.1**	**4.4**
Joint Legislative Budget Committee						
1000	General Fund				-15.3	1.6
	Totals				**-15.3**	**1.6**
Judiciary						
1000	General Fund		762.4	60.3	-302.0	27.0
2075	Supreme Court CJEF Disbursements Fund			6.9		2.0
2084	Grants and Special Revenues Fund			15.2		3.7
2193	Juvenile Delinquent Reduction Fund			2.6		1.1

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
2246	Judicial Collection - Enhancement Fund			19.7	-9.7	6.3
2247	Defensive Driving Fund			5.2	-4.4	1.6
2275	Court Appointed Special Advocate Fund			1.3	-3.2	0.4
2276	Confidential Intermediary Fund			0.8	-2.8	0.2
2277COU	Drug Treatment and Education Fund			2.2		0.6
2440	Court Reporters Fund			0.2		0.1
2446	State Aid to Courts Fund			0.1		
2539	Court of Appeals Collection Enhancement Fund				-20.6	
3245	Alternative Dispute Resolution Fund			0.3		0.1
	Totals		**762.4**	**114.8**	**-342.7**	**43.1**
Juvenile Corrections						
1000	General Fund		79.0	2,139.0	-236.5	18.2
2000DJA	Federal Grant Fund			36.9		0.7
2323	State Education Fund for Committed Youth Fund			108.1		0.3
2487	State Educational System for Committed Youth Class Fund			0.4	-1.8	0.1
3029	State Charitable, Penal and Reformatory Land Fund				-156.8	0.3
	Totals		**79.0**	**2,284.4**	**-395.1**	**19.6**
Land						
1000	General Fund		175.5	26.1	-86.0	5.7
3146LDA	Trust Land Management Fund				-1.7	0.2
	Totals		**175.5**	**26.1**	**-87.7**	**5.9**

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
Legislative Council						
1000	General Fund				-37.8	3.2
	Totals				**-37.8**	**3.2**
Liquor Licenses and Control						
1996	Liquor Licenses Fund	-10.0	2.7	-22.1	-24.1	1.4
2000LLA	Federal Grant Fund			0.5		0.2
3008	Liquor License Special Collections Fund					0.4
3010LLA	J Fund Audit Surcharges			0.4		
3011LLA	K Fund Enforcement Surcharges			0.5		
3012LLA	L Fund Enforcement Surcharges			0.5		
	Totals	**-10.0**	**2.7**	**-20.2**	**-24.1**	**2.0**
Lottery Commission						
2122	Lottery Fund			14.4	-62.9	3.8
	Totals			**14.4**	**-62.9**	**3.8**
Massage Therapy						
2553	Massage Therapy Board Fund	-10.7	3.7	0.6	-3.0	0.2
	Totals	**-10.7**	**3.7**	**0.6**	**-3.0**	**0.2**
Medical Board						
2038	Medical Examiners Board Fund	-49.8	34.4	10.1	-34.7	3.0
	Totals	**-49.8**	**34.4**	**10.1**	**-34.7**	**3.0**
Mine Inspector						
1000	General Fund		17.2	1.7	-8.6	0.6
2000MIA	Federal Grant Fund			0.6		0.2

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(in Thousands)

		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
	Totals		**17.2**	**2.3**	**-8.6**	**0.8**
Naturopathic Physicians Board of Medical Examiners						
2042	Naturopathic Board Fund	-1.4	1.5	0.3	-1.7	0.1
	Totals	**-1.4**	**1.5**	**0.3**	**-1.7**	**0.1**
Navigable Stream Adjudication Commission						
1000	General Fund		2.3	0.2	-0.9	0.1
	Totals		**2.3**	**0.2**	**-0.9**	**0.1**
Northern Arizona University						
1000	General Fund			253.1	-34.1	
1421	NAU Collections - Appropriated Fund				-47.3	
	Totals			**253.1**	**-81.4**	
Nursing						
2000BNA	Federal Grant Fund			2.3		0.3
2044	Nursing Board Fund	151.8	34.4	6.9	-33.4	2.8
	Totals	**151.8**	**34.4**	**9.2**	**-33.4**	**3.1**
Nursing Care Ins. Admin. Examiners						
2043	Nursing Care Institution Admin/ACHMC Fund	-8.7	3.3	0.7	-3.1	0.2
	Totals	**-8.7**	**3.3**	**0.7**	**-3.1**	**0.2**
Occupational Therapy Examiners						
2263	Occupational Therapy Fund	9.3	1.9	0.3	-1.8	0.1
	Totals	**9.3**	**1.9**	**0.3**	**-1.8**	**0.1**

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
Optometry						
2023	Board of Optometry Fund	-1.6	1.5	0.4	-1.3	0.1
	Totals	**-1.6**	**1.5**	**0.4**	**-1.3**	**0.1**
Osteopathic Examiners						
2048	Osteopathic Examiners Board Fund	-11.1	4.6		-4.6	0.4
	Totals	**-11.1**	**4.6**		**-4.6**	**0.4**
Parks Board						
2000PRA	Federal Grant Fund		10.9	1.7		0.6
2105	State Lake Improvement Fund	-141.0		11.1		3.4
2202	State Parks Revenue Fund		10.3	45.3	-88.4	4.8
2253	Off-highway Vehicle Recreation Fund	-0.6	1.5	0.2		0.6
2432	Land Conservation Fund	-11.3				
2448	Partnership Fund			0.2		0.1
3117	State Parks Donations Fund			0.1		
	Totals	**-152.9**	**22.7**	**58.6**	**-88.4**	**9.5**
Personnel Board						
1107	Personnel Division Fund	-18.1	1.5	0.4	-1.7	0.1
	Totals	**-18.1**	**1.5**	**0.4**	**-1.7**	**0.1**
Pharmacy						
2052PMA	Pharmacy Board Fund		27.0	3.7	-13.4	1.2
2359PMA	Controlled Substance Prescription Monitoring Program			0.9		0.3
	Totals		**27.0**	**4.6**	**-13.4**	**1.5**

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(in Thousands)

		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
Physical Therapy Examiners						
2053	Physical Therapy Fund	13.7	2.7	0.6	-4.1	0.2
	Totals	**13.7**	**2.7**	**0.6**	**-4.1**	**0.2**
Pioneers' Home						
3129	Pioneers' Home State Charitable Earnings Fund			7.5	-50.5	2.5
3130	Pioneers' Home Miners' Hospital Fund			3.1	-17.3	1.0
	Totals			**10.6**	**-67.8**	**3.5**
Podiatry Examiners						
2055POA	Podiatry Examiners Board Fund	0.8	1.2	0.2	-0.8	0.1
	Totals	**0.8**	**1.2**	**0.2**	**-0.8**	**0.1**
Postsecondary Education						
2000PEA	Federal Grant Fund			0.1		
2402	Private Donations Fund			0.1		
2405	Postsecondary Education Fund			0.4	-4.2	0.1
3121	Family College Savings Program Trust Fund			0.8		0.2
	Totals			**1.4**	**-4.2**	**0.3**
Power Authority						
1113	Fund Deposits Fund (Power Authority)			2.0		
	Totals			**2.0**		
Private Postsecondary Education						
2056	Private Postsecondary Education Fund	2.1	3.4	0.8	-2.5	0.2

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
3027	Student Tuition Recovery Fund	0.6	0.9	0.4		0.1
	Totals	**2.7**	**4.3**	**1.2**	**-2.5**	**0.3**
Psychologist Examiners						
2058	Psychologist Examiners Board Fund	-4.3	3.2	0.7	-3.1	0.2
	Totals	**-4.3**	**3.2**	**0.7**	**-3.1**	**0.2**
Public Safety						
1000	General Fund		13.9	1,198.9	-575.8	10.8
2000PSA	Federal Grant Fund			264.9		7.5
2030	State Highway Fund		7.1	133.0	-679.6	
2032PSA	Arizona Highway Patrol Fund			356.4	-289.0	
2049	DPS Peace Officers Training Fund			4.4		1.5
2085	DPS Joint Fund					109.3
2108	Safety Enforcement and Transportation Infrastructure Fund			25.7	-10.0	
2278	DPS Records Processing Fund			2.4		0.6
2322	DPS Administration Fund			20.4		1.0
2396	Gang and Immigraton Intelligence Team Enforcement Mission Fund			11.0		0.1
2433	Fingerprint Clearance Card Fund			9.2		2.5
2490	Department of Public Safety Licensing Fund			14.2		0.5
2500PSA	IGA and ISA Fund		3.8	94.6		3.7
2510	Parity Compensation Fund			44.8	-14.9	
2518	Concealed Weapons Permit Fund			1.8	-6.1	0.5
3113	Highway User Revenue Fund			1,519.7		
3123	DPS Anti-Racketeering Fund			38.6		1.4

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(in Thousands)

		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
3702	DPS Criminal Justice Enhancement Fund			41.4		
4216	Risk Management Revolving Fund		3.6	22.9		0.6
9000PSA	Indirect Cost Recovery Fund			-6.8		0.1
9990	DPS Forensics Fund			45.8	-1.3	0.1
	Totals		**28.4**	**3,843.3**	**-1,576.7**	**140.2**
Public Safety Personnel Retirement System						
1409	Public Safety Personnel Retirement Fund					4.5
	Totals					**4.5**
Real Estate						
1000	General Fund	-12.2		5.4	-19.9	1.3
	Totals	**-12.2**		**5.4**	**-19.9**	**1.3**
Registrar of Contractors						
2406	Registrar of Contractors Fund	-5.0	69.9	17.0	-61.8	4.7
3155	Residential Contractors' Recovery Fund	-0.3	3.6	0.6		0.2
	Totals	**-5.3**	**73.5**	**17.6**	**-61.8**	**4.9**
Residential Utility Consumer Office						
2175UOA	Residential Utility Consumer Office Revolving Fund	3.0		2.3	-7.7	0.6
	Totals	**3.0**		**2.3**	**-7.7**	**0.6**
Respiratory Care Examiners						
2269	Board of Respiratory Care Examiners Fund	-10.1	2.2	0.5	-2.1	0.2
	Totals	**-10.1**	**2.2**	**0.5**	**-2.1**	**0.2**

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
Revenue						
1000	General Fund		214.7		-470.2	10.7
1306	Tobacco Tax and Health Care Fund		0.8		-3.8	0.1
1990	Emergency And Disaster Fund		24.4			
1993	Department of Revenue Administrative Fund		301.7		-87.0	17.5
2179	DOR Liability Setoff Fund		1.2		-3.7	0.2
2500RVA	IGA and ISA Fund		0.3			0.4
	Totals		**543.1**		**-564.7**	**28.9**
School Facilities Board						
1000	General Fund		24.9	2.8	-8.4	0.8
	Totals		**24.9**	**2.8**	**-8.4**	**0.8**
Schools for the Deaf and the Blind						
1000	General Fund			32.4	-332.3	10.7
2000SDA	Federal Grant Fund			2.0		0.9
2011	State Grants Fund			1.0		0.6
2444	Schools for the Deaf and Blind Fund			22.4	-23.9	7.6
2486	ASDB Classroom Site Fund			4.4		1.1
4221	ASDB Cooperative Services Fund			25.9		9.7
	Totals			**88.1**	**-356.2**	**30.6**
Secretary of State						
1000	General Fund	49.1	528.5	16.2	-76.1	5.2
2000STA	Federal Grant Fund			1.8		0.5
2115	State Library Fund					0.1

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
2117STA	Btbl-Friends Donations Fund			0.3		
2357	Election Systems Improvement Fund				-1.6	0.1
2387	Notary Bond Fund			0.2		0.1
2431	Records Services Fund			0.6	-6.8	0.2
2557	Address Confidentiality Program Fund			0.7		0.2
4008	Gift Shop Revolving Fund			0.1		
	Totals	**49.1**	**528.5**	**19.9**	**-84.5**	**6.4**
Senate						
1000	General Fund				-83.8	5.5
	Totals				**-83.8**	**5.5**
Strategic Planning and Budgeting						
1000	General Fund		30.0			
	Totals		**30.0**			
Tax Appeals						
1000	General Fund	0.9		0.5	-1.0	0.2
	Totals	**0.9**		**0.5**	**-1.0**	**0.2**
Technical Registration						
2070	Technical Registration Board Fund	4.9		3.3	-17.6	1.0
	Totals	**4.9**		**3.3**	**-17.6**	**1.0**
Tourism						
2236	Tourism Fund			5.6		1.6
	Totals			**5.6**		**1.6**

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
Transportation						
1000	General Fund				-0.1	
2005	State Aviation Fund			2.0	-12.8	0.8
2029DTA	Maricopa County Regional Area Road Fund			0.3		4.0
2030	State Highway Fund	-127.8		426.1	-2,524.6	164.8
2031	Arizona Highways Magazine Fund			3.2		1.1
2071	Transportation Department Equipment Fund			26.0	-151.0	8.3
2097	ADOT Federal Programs Fund			0.6		0.6
2108	Safety Enforcement and Transportation Infrastructure Fund			2.3	-17.5	0.8
2272	Vehicle Inspection and Title Enforcement Fund			2.1	-8.5	0.8
2285	Motor Vehicle Liability Insurance Enforcement Fund			1.8	-14.2	0.7
2422	Driving Under Influence Abatement Fund				-0.7	0.1
2500DTA	IGA and ISA Fund			0.6		0.1
3113	Highway User Revenue Fund			1.0	-3.8	0.3
3701	Local Agency Deposits Fund					2.8
5004	Highway Debt Service Fund					1.0
	Totals	**-127.8**		**466.0**	**-2,733.2**	**186.2**
Treasurer						
3795	State Treasurer's Operating Fund	5.3	32.4	5.6	-21.8	1.8
	Totals	**5.3**	**32.4**	**5.6**	**-21.8**	**1.8**

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		(in Thousands)				
		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
Tribal Relations						
1000	General Fund		3.0	0.1	-0.3	
	Totals		**3.0**	**0.1**	**-0.3**	
University of Arizona - Health Sciences Center						
1000	General Fund			37.9		
1402	U of A Main Campus - Collections - Appropriated Fund			27.3		
	Totals			**65.2**		
University of Arizona - Main Campus						
1000	General Fund			192.6	-1,261.3	
1402	U of A Main Campus - Collections - Appropriated Fund			395.2	-2,152.6	
	Totals			**587.8**	**-3,413.9**	
Veterans' Services						
1000	General Fund			10.0	-37.0	3.1
1601	Veterans' Income Tax Settlement Fund			0.1		
2000VSA	Federal Grant Fund			0.7		0.2
2077	Veterans' Conservatorship Fund					0.2
2339	Military Family Relief Fund			0.1		
2355	State Home for Veterans Trust Fund			43.5	-207.1	13.0
2441	Veterans' Donation Fund			0.1		
2499	Arizona State Veterans' Cemetery Trust Fund			0.1		
2500VSA	IGA and ISA Fund			0.1		

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(in Thousands)

		COSF and COP Rent	COSF Rate Increase	Retirement	Health Insurance Trust Fund	IT Pro Rata
	Totals			**54.7**	**-244.1**	**16.5**
Veterinary Medical Examining Board						
2078	Veterinary Medical Examiners Board Fund	-1.9	5.4	1.0	-3.1	0.2
	Totals	**-1.9**	**5.4**	**1.0**	**-3.1**	**0.2**
Water Resources						
1000	General Fund	21.3	2.4	24.6	-88.6	6.8
1302	Arizona Water Protection Fund			0.3		0.1
2000WCA	Federal Grant Fund			0.2		0.2
2110	Arizona Water Banking Fund			0.6		0.2
2304	Arizona Water Quality Fund			0.2		0.1
2398	Water Resources Fund			0.3		0.4
2491	Well Administration and Enforcement Fund			0.2		0.1
2500WCA	IGA and ISA Fund			0.2		0.1
2509	Assured and Adequate Water Supply Administration Fund			0.6	-0.3	
9000WCA	Indirect Cost Recovery Fund			0.1		
	Totals	**21.3**	**2.4**	**27.3**	**-88.9**	**8.0**
	General Fund Totals	-1,464.2	3,342.2	31,464.8	-14,990.5	686.3
	Grand Totals	**-3,135.8**	**5,586.2**	**38,656.2**	**-27,448.6**	**1,871.7**

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Fund Transfers

	Fund #		Total FY 2018	Total FY 2019
Administration				
	2226	Air Quality Fund	188.0	0.0
	3035	Employee Benefit Plan Fund	0.0	2,500.0
	4203	AFIS II	0.0	772.3
	4204	Motor Pool Revolving Fund	0.0	255.5
		Totals	**188.0**	**3,527.8**
Agriculture				
	2012	Agriculture Commercial Feed Fund	0.0	79.4
	2050	Pest Management Trust Fund	0.0	2,127.3
	2051	Pesticide Fund	0.0	380.0
	2064	Seed Law Fund	0.0	250.0
	2081	Fertilizer Materials Fund	0.0	425.5
		Totals	**0.0**	**3,262.2**
AHCCCS				
	2500	IGA and ISA Fund	0.0	5,900.0
	2532	Hospital Loan Residency Program	900.0	0.0
	2546	Prescription Drug Rebate Fund	0.0	30,000.0
		Totals	**900.0**	**35,900.0**
Corrections				
	2088	Corrections Fund (2088)	0.0	500.0
	2551	Building Renewal Fund (2551)	0.0	500.0
	3187	Special Services Fund	1,000.0	25.2
	4002	ACI Revolving Fund (4002)	0.0	500.0
	9000	Indirect Cost Recovery Fund (9000)	0.0	500.0
		Totals	**1,000.0**	**2,025.2**
Economic Opportunity				
	9903	Office of Economic Opportunity Operations Fund	0.0	2,200.0
	9904	Economic Development Fund	5,085.0	0.0
		Totals	**5,085.0**	**2,200.0**

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Fund #		Total FY 2018	Total FY 2019
Economic Opportunity - Finance Authority			
2311	Greater AZ Development Authority Revolving Fund (GADA fund)	1,319.0	0.0
5352	AFA Operating Fund	67.0	67.0
9973	AZ IDA Fund	0.0	300.0
	Totals	**1,386.0**	**367.0**
Economic Security			
2066	Special Administration Fund	0.0	11.0
	Totals	**0.0**	**11.0**
Environmental Quality			
2082	Vehicle Emissions Inspection (VEI) Fund	2,000.0	1,000.0
2178	Hazardous Waste Management Fund	1,500.0	0.0
2226	Air Quality Fund	4,500.0	0.0
2271	Underground Storage Tank Revolving Fund	10,000.0	10,000.0
2289	Recycling Fund	2,000.0	0.0
2308	Centralized Monitoring Fund	500.0	0.0
2328	Permit Administration Fund	3,000.0	0.0
2365	Voluntary Vehicle Repair and Retrofit Program Fund	2,500.0	0.0
	Totals	**26,000.0**	**11,000.0**
Financial Institutions			
1997	Mortgage Recovery Fund	460.0	0.0
1998	Financial Services Fund Sweep	5,000.0	0.0
3023	Receivership Revolving Fund Sweep	50.0	0.0
	Totals	**5,510.0**	**0.0**
Game and Fish			
2079	Watercraft Licensing Fund	1,000.0	1,500.0
	Totals	**1,000.0**	**1,500.0**
Health Services			
1995	Health Services Licensing Fund	1,500.0	1,000.0
4502	BHS Interagency Service Agreement	3,100.0	0.0
	Totals	**4,600.0**	**1,000.0**

	Fund #		Total FY 2018	Total FY 2019
Housing				
	2200	Housing Program Fund	0.0	2,000.0
	2235	Housing Trust Fund	100.0	100.0
		Totals	**100.0**	**2,100.0**
Industrial Commission				
	2177	Industrial Commission Admin Fund	0.0	7,000.0
		Totals	**0.0**	**7,000.0**
Parks Board				
	2253	Off-highway Vehicle Recreation Fund	2,000.0	0.0
		Totals	**2,000.0**	**0.0**
Public Safety				
	2391	Public Safety Equipment Fund	0.0	22.0
	2433	Fingerprint Clearance Card	1,000.0	0.0
	2518	Concealed Weapons Permit	2,000.0	0.0
		Totals	**3,000.0**	**22.0**
Registrar of Contractors				
	3155	Residential Contractors Recovery Fund	0.0	4,000.0
		Totals	**0.0**	**4,000.0**
RUCO				
	2175UOA	RUCO Revolving Fund	0.0	60.0
		Totals	**0.0**	**60.0**
Transportation				
	2244	Economic Strength Project Fund	500.0	0.0
	2272	Vehicle Inspection and Title Enforcement Fund	2,000.0	1,128.0
		Totals	**2,500.0**	**1,128.0**
Water Resources				
	2500	IGA and ISA Fund	117.0	0.0
	9000	Indirect Cost Recovery Fund	0.0	1,000.0
		Totals	**117.0**	**1,000.0**
		Grand Totals	**53,386.0**	**76,103.2**

Executive Budget Legislative Changes

The following Legislative changes are needed to implement the FY 2019 Executive Budget.

Statewide

Annual Budgets

As permanent law, amend A.R.S. § 35-121 to permit annual budgets for all departments.

CORP Lump-Sum Pension Payments

As permanent law, require the Public Safety Personnel Retirement System (PSPRS) to return to the State any excess payment of the Annual Required Contribution (ARC) for the Corrections Officer Retirement Plan (CORP) if the actual costs for the CORP plan are less than the ARC.

COSF Rental Rate Changes

As session law, change the FY 2019 COSF rental rate charged by ADOA from $13.08 per square foot to $16.08 per square foot for office space and from $4.74 per square foot to $5.79 per square foot for storage space.

Reports to JLBC and JCCR

As permanent law, any place in statute or session law that requires an agency to report to the Joint Legislative Budget Committee (JLBC) or the Joint Committee on Capital Review (JCCR), or request a review or approval of JLBC or JCCR, add the Governor's Office of Strategic Planning & Budgeting (OSPB) as a recipient of the report or request.

Exemption for Military Retirement Income

As permanent law, increase the amount of exempt federal, state, and local pension income for retired military personnel from $2,500 to $10,000, adjusted for inflation each year.

Administration, Department of

Automation Projects Non-Lapsing Authority

As session law, indicate that monies for appropriations made from the Automation Projects Fund for FY 2018 and 2019 are non-lapsing for a period of two fiscal years.

Create Capitol Mall Consolidation Fund

As permanent law, direct sale proceeds from the properties at 2910 N. 44th St. in Phoenix, 2163 N. Vickey St. in Flagstaff, and the northeast corner of South Horne Street and East Baseline Road in Mesa to be deposited in the newly created Capitol Mall Consolidation Fund.

Expand Use of Utilities Special Line Item (SLI)

As permanent law, allow the Utilities SLI within ADOA to be for payments on guaranteed energy savings contracts.

Reallocate AFIS Charges

As session law, continue to allow charges for the Arizona Financial Information System to be reallocated among State agencies based on transactions within the accounting system.

Settlement Authority

As session law, continue to allow the Department to use the Risk Management Fund to settle any debts owed to the federal government due to disallowed costs.

Surplus Property Sales Proceeds

As session law, continue to allow Surplus Property to expend revenues it receives in excess of its appropriation.

Transit Subsidy

As session law, strike the footnote that dictates the level of subsidy ADOA may provide on public transit opportunities.

Agriculture, Department of

Continue Authority to Raise Fees

As session law, continue to allow the Director to raise fees and exempt changes to those fees from rulemaking.

Agriculture Designated-Donations Fund and Livestock Custody Fund Use

As session law, allow the Department of Agriculture to use the Agriculture Designated/Donations Fund and the Livestock Custody Fund for operating expenses, including personal services for livestock inspectors and officers.

AHCCCS

Continue Nursing Facility Assessment Footnote

As session law, continue to stipulate that any supplemental payments received in excess of the appropriation for the Nursing Facility Assessment Fund are appropriated to the AHCCCS administration.

County Acute Care Contributions

As session law, require counties to contribute $49.1 million, through the Disproportionate Uncompensated Care (DUC) Pool and county acute care contributions, for the AHCCCS Acute Care program.

County ALTCS Contributions

As session law, require counties to contribute a total of $264.3 million for the AHCCCS Arizona Long-Term Care System.

County Expenditure Limitations

As session law, continue to exempt from the county expenditure limitations all county payments that are deposited in the Budget Neutrality Compliance fund for Proposition 204 administration.

County Transfer

As session law, continue to avoid violation of the Patient Protection and Affordable Care Act's maintenance-of-effort provisions, transfer back to counties any monies that exceed the county portion of AHCCCS funding in place in March 2010.

Disproportionate Share Hospital

As session law, the Disproportionate Share Hospital payments for FY 2019 shall not exceed $99,567,900 for the Maricopa Special Healthcare District and $28,474,900 for the Arizona State Hospital. The private hospital DSH program shall be $884,800.

Managed Care Organization Risk Contingency and Administrative Funding

As session law, continue the reduction in the capitation rates paid to the health plans, from 2% to 1%, in risk contingency and from 8.5% to 8% in administrative allowance imposed annually since contract year 2011.

Voluntary Critical Access Hospital Payments: Appropriation

As session law, continue to appropriate to AHCCCS any local government or federal match received for critical access hospital payments.

Out-of-Contract BHS Inpatient Facilities

As permanent law, give AHCCCS the authority to require managed care organizations to pay up to 90% of the AHCCCS fee schedule for inpatient behavioral health visits at non-contracted providers, effective July 1, 2018.

Attorney General

Use of the Consumer Remediation Subaccount

As session law, allow the Attorney General to expend monies up to $1,489,000 from the Consumer Remediation Subaccount of the Consumer Restitution and Remediation Revolving Fund for the Attorney General's Case Management Information Technology System Upgrade and Licensing Compliance. This allowance would be limited to FY 2019 and FY 2020.

Automobile Theft Authority

Consolidate the Automobile Theft Authority

As permanent law, eliminate the Automobile Theft Authority and transfer its statutory authority and appropriation to the Department of Public Safety.

AZPOST

Authority to Set Fees

As session law, continue to allow the Director to set fees for Arizona Peace Officer Standards and Training Board services.

Automobile Theft Authority Fund Use

As session law, allow AZPOST to use the Automobile Theft Authority Fund for operating expenditures, including providing grants to police training academies.

Child Safety, Department of

Reversion of Backlog Privatization Monies

As session law, revert to the General Fund the FY 2017 appropriation made to DCS for backlog privatization.

Corporation Commission

Eliminate the Pipeline Safety Revolving Fund

As permanent law, amend A.R.S. § 40-443 to eliminate the Pipeline Safety Revolving Fund and transfer any remaining balance to the General Fund.

Community Colleges

Community College Capital Funding Formula

As session law, continue to suspend the community college capital funding formula outlined in A.R.S. § 15-1464.

Community College Operating Funding Formula

As session law, suspend the community college operating funding formula outlined A.R.S. § 15-1466.

Deaf and Blind, Arizona Schools for the

Use of the Telecommunication Fund for the Deaf

As session law, allow Arizona Schools for the Deaf and Blind to use monies in the Telecommunication Fund for the Deaf to support the expansion of the Birth to Three program.

Economic Security, Department of

Budget Stabilization Fund Bridge Loan

As session law, continue to allow the Department to utilize up to $25 million from the Budget Stabilization Fund as a bridge loan, with the requirement that it be paid back in full no later than September 1, 2018.

Child Care Assistance Adjustments

As session law, continue to allow the Department to reduce maximum eligibility levels for child care assistance in order to manage within available funds.

Child Support Enforcement Fund

As session law, continue to allow the Department to expend Child Support Enforcement Fund retained earnings, fees, and federal incentives in excess of $16.5 million.

Domestic Violence Prevention Fund

As session law, continue to allow the Department to expend Domestic Violence Prevention Fund revenues in excess of $2.2 million.

JOBS Contract Savings

As session law, continue to redirect $2 million of the Governor's Workforce Innovation and Opportunity Act (WIOA) allocation from the JOBS Special Line Item within the Department of Economic Security (DES) to the Governor's Office due to lower DES caseloads

Spinal and Head Injury Trust Fund Use

As session law, allow the Spinal and Head Injury Trust Fund to be used to fund $1.9 million for costs of the Arizona Early Intervention Program in FY 2019.

TANF Cash Benefits Drug Testing

As session law, continue to require Temporary Assistance for Needy Families (TANF) Cash Benefits recipients to pass a drug test in order to be eligible for benefits, if the Department has reasonable cause to believe that the recipient uses illegal drugs.

Education, Department of

Broadband Expansion Fund Elimination of Requirement

As permanent law, eliminate the requirement that the first $8 million of cumulative State matching contributions for certified broadband connectivity projects be provided by the Arizona Corporation Commission.

Charter Additional Assistance Reduction Phase-Out

As session law, set the reduction of Charter Additional Assistance at $13,628,766 for FY 2019, $10,221,575 for FY 2020, $6,814,383 for FY 2021, $3,407,192 for FY 2022, and $0 for FY 2023.

Deferral of State Aid

As session law, continue the deferral of school district State Aid in the amount of $930,727,700.

District Additional Assistance Reduction Phase-Out

As session law, set the reduction of District Additional Assistance (DAA) at $257,469,934 for FY 2019, $193,102,450 for FY 2020, $128,734,967 for FY 2021, $64,367, 483 for FY 2022, and $0 for FY 2023.

Inflation Adjustment

As permanent law, increase by 1.79% the base level amount prescribed in A.R.S. § 15-901(B)(2), the transportation funding levels prescribed in A.R.S. § 15-945(A)(5), and the charter school Additional Assistance amounts prescribed in A.R.S. § 15-185(B)(4).

Move Teacher Salary Increase Funding to Base Level

As permanent law, increase by an additional 1.16% the base level amount prescribed in A.R.S. § 15-901(B)(2) to move the $68 million in funding for Additional Teacher Salary Increase to the base level.

Results-Based Funding Allocation

As session law, allocate Results-Based Funding using the same formula that was used in FY 2018 based on spring 2017 AzMERIT test results.

School Emergency Readiness Pilot Program Continuation

As permanent law, continue the school emergency readiness pilot program.

Small School District Additional Assistance Reduction Limitation

As session law, for school districts that are smaller than 1,100 students, continue at $5 million the limitation of reduction of District Additional Assistance.

Emergency and Military Affairs, Department of

Military Installation Fund Use

As session law, allow the Department to expend $1.25 million from the Military Installation Fund for the construction of a new Readiness Center.

Environmental Quality, Department of

Elimination of Corporate Income Tax Diversion

As permanent law, amend A.R.S. § 49-282 to eliminate the Corporate Income Tax diversion to the Water Quality Assurance Revolving Fund.

Underground Storage Tank (UST) Fund Cap

As permanent law, continue to allow the Department to use up to $6,531,000 from the UST fund for administrative costs.

UST Fund Use for MyDEQ Phase 5

As session law, allow the Department to use up to $1.4 million from the Underground Storage Tank Fund for the cost of developing and implementing MyDEQ Phase 5, which will add several business services to the online platform.

Water Quality Fee Fund Use

As permanent law, amend A.R.S. § 49-210 to include the issuance of reclaimed water permits as an allowable use of the fund.

Water Quality Monitoring Program Financing Shift

As permanent law, continue to allow the Water Quality Fee Fund (WQFF) to support the Water Quality Monitoring Program.

WQARF Interim Funding

As session law, allow transfers from the Air Quality, Vehicle Emissions Inspections, and Landfill Fee Revenue Funds to the WQARF Program in FY 2019, in the amount of $2 million, $2 million, and $3 million, respectively. Additionally, allow a $6.5 million transfer from the Underground Storage Tank to the WQARF program in FY 2019.

Financial Institutions, Department of

General Operations from the Financial Services Fund

As permanent law, continue to allow the Department to use the Financial Services Fund for general operating expenses.

E-Licensing System

As session law, allow up to $500,000 from the Receivership Revolving Fund to be used for the development and implementation a Department-wide electronic licensing solution.

Forestry and Fire Management, Department of

Hazardous Vegetation Special Line Item (SLI)

As session law, continue to make the Hazardous Vegetation Removal SLI non-lapsing for two years, instead of annually, to give the Forester flexibility in managing removal projects.

Hazardous Vegetation SLI Use

As session law, allow $210,000 of the Department's FY 2018 Hazardous Vegetation Special Line Appropriation to be used for FY 2017 fire-suppression expenses.

Post-Release Firefighting Crews SLI Use

As session law, allow $465,000 of the Department's FY 2018 Post-Release Firefighting Crews Special Line Appropriation to be used for FY 2017 fire-suppression expenses.

Game and Fish, Department of

Sterling Springs Hatchery Renovation

As session law, indicate that monies appropriated for the Sterling Springs Hatchery Renovation in FY 2017 are made non-lapsing through FY 2019.

Gaming, Department of

Unarmed Combat Fund Revenue

As permanent law, amend A.R.S. § 6-104.02(C) to change the fund in which boxing and mixed martial arts-related revenues (except license fees) are deposited from the General Fund to the Unarmed Combat Fund. It is the intent of the Executive that the Department will fully expend any available revenue in the Unarmed Combat Fund for the purposes of operating the Division of Boxing and MMA.

Authority to Raise Fees

As session law, allow the Director of the Boxing and Mixed Martial Arts Commission to raise fees.

Health Services, Department of

Alzheimer's Research

As session law, continue to notwithstand A.R.S. § 36-773 in order to allow the Department to use Tobacco Tax and Health Care Fund - Health Research Account monies for Alzheimer's disease research.

Arizona State Hospital Fund Deficiency

As session law, continue to require AHCCCS to transfer $1.2 million from the Non-Medicaid Seriously Mentally Ill Services FY 2019 line item to the Department of Health Services for the costs of prescription medications for persons at the Arizona State Hospital who have a serious mental illness.

Community Protection and Treatment Center

As session law, continue to require counties to pay 31% of the cost of treatment and confinement for sexually violent persons. Allow counties to use any source of county revenue to make the transfers, and exempt county contributions from county expenditure limitations.

Disease Control Research Fund Use

As session law, allow the Disease Control Research Fund to fund the AIDS Reporting and Surveillance Special Line Item in FY 2019.

Radiation Regulatory Fund Changes

As permanent law, divert 90% of the licensing fees for the Radiation Regulatory program into the Health Services Licensing Fund and 10% into the General Fund. Eliminate the State Radiologic Technologist Certification Fund and the Radiation Regulatory Fee and transfer all unencumbered and unexpended monies into the Health Services Licensing Fund.

Restoration to Competency Funding

As session law, continue to require counties to reimburse the Arizona State Hospital for 100% of the cost of Restoration to Competency services, and allow counties to use any source of county revenue to make the transfers.

Insurance, Department of

Fee Collection

As session law, continue to notwithstand the provision that fees collected by the Department fall between 95% and 110% of the Department's appropriations.

Moving Expenses

As session law, allow the Department to use monies from the Assessment Fund for Voluntary Plans Fund in FY 2018 and FY 2019 to pay for moving expenses.

Judiciary

Suspension of County Non-Supplanting Requirements

As session law, continue to suspend county non-supplanting requirements associated with funding for probation services, criminal case processing, and alternative dispute resolution programs, and require the counties to report on reductions in county funding as a result of the non-supplanting provisions.

Suspension of County Reimbursement Requirements for Certain Court-Related Expenses

As session law, continue to suspend the requirement of 50% reimbursement to counties for grand jury expenses and for State-funded representation of indigent defendants in first-time capital post-conviction relief proceedings, and reimburse only the amount provided in the General Appropriation Act.

Land Department, State

Natural Resource Conservation Districts

As session law, continue to stipulate that $30,000 of the amount appropriated for Natural Resource Conservation Districts will be used to provide grants to environmental education centers.

General Appropriation ActInformation Technology shouldNavigable Stream Adjudication Commission

Water Banking Fund Appropriation

As session law, continue to provide Arizona Water Banking Fund monies to pay for attorney fees.

Parks Board, State

Off-Highway Vehicle Recreation Fund

As permanent law, allow the Board to use up to $692,100 annually from the Off-Highway Vehicle Fund for operational expenses.

Postsecondary Education, Commission for

LEAP Institutional Match

As session law, continue to require that institutions participating in the Leveraging Educational Assistance Partnership (LEAP) are to match State LEAP funds, and that LEAP's administrative expenses are to be paid from the institutional match.

Public Safety, Department of

Concealed Weapons Permit Fund Uses

As session law, continue to allow the Department to use the Concealed Weapons Permit Fund up to $1.5 million for expenditures related to replacing the Microwave Backbone and $1 million for expenditures related to replacing the Criminal Justice Information System.

DPS Joint Fund

As session law, continue to stipulate that any funds remaining in the DPS Joint Fund are to revert to the sources from which they were appropriated, in direct proportion to the amount appropriated.

Drug and Gang Prevention Resource Center Fund Use

As session law, allow the Department to use the Drug and Gang Prevention Resource Center Fund for operating expenses.

Highway Fund Expenditure Cap

As session law, continue to suspend the Department's cap on Highway User Revenue Fund and State Highway Fund expenditures.

Indigent Defense Fund

As session law, continue to allow the Department to use the State Aid to Indigent Defense Fund for operating expenses.

Public Safety Equipment Fund Transfer

As session law, continue to require the Treasurer to deposit directly to the General Fund any monies over $1.2 million, as defined by A.R.S. § 41-1723(B).

Regents, Board of

Arizona Financial Aid Trust

As session law, continue to suspend the requirement to provide a General Fund match of two dollars for every one dollar raised by a surcharge on resident undergraduate tuition to provide need-based financial aid to resident students.

Arizona Teacher Academy

As session law, continue to require the universities to implement an Arizona Teacher Academy, which shall provide full tuition and fee waivers to enrolled students who agree to teach in an Arizona public school for at least the number of years they were enrolled in the Arizona Teacher Academy. Those who do not fulfill their teaching requirement are required to pay back the proportion of tuition and fee waivers that corresponds to the number of years of teaching requirements they did not fulfill.

Revenue, Department of

Creation of the Department of Revenue Collections Fund

As permanent law, create the Department of Revenue Collections Fund, which will be appropriated $2 million of base TPT revenues, before revenue sharing, for audit and collections activities.

Secretary of State

Use of Records Services Fund and Data Processing Acquisition Fund

As session law, allow the Records Services Fund and Data Processing Acquisition Fund to fund the development costs for a new voter registration database.

Reversion of May 2016 Special Election Funds

As session law, revert the remaining appropriation authority for the May 2016 special election in FY 2019.

School Facilities Board

School Building Systems Inventory

As session law, allow the School Facilities Board to use up to $750,000 of the building renewal appropriation to inventory and analyze school building systems.

Benson K-4 School

As session law, notwithstand the statutory per-square-foot construction standards for the Benson school approved in the FY 2016 budget.

Lease-purchase debt authorization

As session law, require the School Facilities Board to enter into lease-to-own transactions to pay for the costs of new school facilities in FY 2019.

Transportation, Department of

Office Furnishings: New Flagstaff Office

As session law, make non-lapsing through FY 2019 an FY 2018 appropriation to equip and furnish a new Flagstaff office building.

Special Plates

As permanent law, allow ADOT to set the number of special plates it will issue to the owner or lessee of a vehicle under A.R.S. § 15-1464

Water Resources, Department of

Water Fees

As permanent law, continue to allow the Director to raise fees of up to $100,200 annually, and exempt changes to those fees from rulemaking.

Water Protection Fund

As session law, continue to allow the Arizona Water Protection Fund Commission to grant up to $336,000 to the Department to be used for administrative costs.

General Fund Revenue By Agency

	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
		(in thousands)	
TAXES			
Individual Income	4,130,559.8	4,328,000.0	4,507,900.0
Corporate Income	368,136.4	314,000.0	299,060.0
Sales and Use	4,505,914.8	4,647,500.0	4,893,400.0
Property Taxes	32,538.5	41,543.1	27,599.0
Luxury Taxes	57,638.3	59,035.0	52,331.0
Insurance Premium Taxes	504,339.3	525,010.0	529,100.0
Estate Taxes	0.0	0.0	0.0
Other Taxes	2,740.7	8,607.1	7,208.0
TOTAL TAXES	9,601,867.9	9,923,695.2	10,316,598.0
Licenses, Fees and Permits			
State Board of Accountancy	182.5	177.4	177.4
Radiation Regulatory Agency	1,285.2	1,285.2	0.0
Arizona Department of Agriculture	2,474.9	2,438.3	2,438.3
Acupuncture Board of Examiners	17.8	17.8	17.8
State Board of Appraisal	0.0	0.0	0.0
State Board of Athletic Training	13.5	13.4	15.3
Board of Barber Examiners	35.7	35.7	35.7
State Department of Financial Institutions	4,063.5	4,740.1	4,889.0
Board of Behavioral Health Examiners	193.2	218.5	197.5
State Board of Nursing	542.0	400.0	400.0
Board of Cosmetology	175.6	175.6	175.6
State Board of Chiropractic Examiners	42.4	45.9	46.4
Department of Corrections	0.0	0.0	0.0
State Board of Dispensing Opticians	15.4	17.1	17.1
State Board of Dental Examiners	181.6	70.6	58.4
Department of Environmental Quality	6.5	0.0	0.0
State Board of Funeral Directors & Embalmers	45.8	45.8	45.8
State Forester	483.0	483.0	483.0
Department of Gaming	68.3	0.0	0.0
Arizona Geological Survey	0.0	0.0	0.0
Department of Housing	261.1	91.6	0.0
Board of Homeopathic Medical Examiners	0.0	0.0	0.0
Department of Health Services	0.0	0.0	0.0
Industrial Commission of Arizona	0.0	0.0	0.0

	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
		(in thousands)	
Department of Insurance	11,640.8	11,722.5	11,948.8
Department of Liquor Licenses and Control	419.0	419.0	419.0
Arizona Medical Board	745.3	774.5	783.3
Department of Fire, Building and Life Safety	0.0	0.0	0.0
Massage Therapy	60.1	0.0	0.0
Naturopathic Physicians Board of Medical Examiners	38.7	38.7	38.7
Nursing Care Ins. Admin. Examiners	43.0	32.8	44.1
State Board of Optometry	0.0	0.0	0.0
Arizona Board of Osteopathic Examiners	109.8	100.0	100.0
Board of Occupational Therapy Examiners	18.4	0.0	18.9
Arizona State Board of Pharmacy	374.7	374.7	374.7
State Board of Podiatry Examiners	0.0	0.0	0.0
Department of Public Safety	(1.3)	0.0	0.0
Board of Physical Therapy Examiners	101.8	13.3	96.1
State Board for Private Postsecondary Education	48.1	40.0	40.0
Board of Respiratory Care Examiners	31.3	28.1	28.1
Arizona Department of Racing	0.0	0.0	0.0
Department of Real Estate	3,397.4	3,127.3	3,129.2
Registrar of Contractors	971.8	846.5	874.1
Office of Pest Management	0.0	0.0	0.0
Department of State - Secretary of State	1,441.3	1,500.0	0.0
State Board of Psychologist Examiners	71.4	68.9	68.9
State Board of Technical Registration	0.0	0.0	0.0
State Veterinary Medical Examining Board	0.0	0.0	0.0
Department of Weights and Measures	0.0	0.0	0.0
Other Licenses and Fees	8,837.0	2,973.6	15,734.8
Total Licenses, Fees and Permits	38,436.5	32,315.9	42,696.0
Charges for Services			
State Board of Accountancy	15.8	16.7	11.0
Radiation Regulatory Agency	0.3	0.3	0.0
Arizona Department of Agriculture	492.3	479.3	479.3
Acupuncture Board of Examiners	0.1	0.1	0.1
Board of Barber Examiners	4.2	4.2	4.2
State Department of Financial Institutions	1,991.0	2,287.3	2,324.0
Board of Behavioral Health Examiners	2.5	3.4	3.4
State Board of Nursing	31.0	31.0	31.0
Board of Cosmetology	10.9	10.9	10.9
Corporation Commission	35,525.4	35,531.0	35,531.0
State Board of Chiropractic Examiners	5.3	5.5	5.7
State Board for Charter Schools	1.0	0.0	0.0

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	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
		(in thousands)	
Board of Dispensing Opticians	0.5	0.8	0.8
State Board of Dental Examiners	13.3	12.8	12.8
Department of Environmental Quality	0.6	0.0	0.0
State Board of Funeral Directors & Embalmers	1.0	1.0	1.0
State Forester	31.0	31.0	31.0
Department of Gaming	0.4	5.0	5.0
Arizona Health Care Cost Containment System	0.6	0.0	0.0
Arizona Department of Housing	801.6	47.3	0.0
Department of Insurance	546.4	541.0	534.0
Arizona Medical Board	6.4	5.6	5.7
State Mine Inspector	0.4	0.0	0.0
Naturopathic Physicians Board of Medical Examiners	0.9	0.9	0.9
Nursing Care Ins. Admin. Examiners	7.8	6.8	6.8
Arizona Board of Osteopathic Examiners	1.1	1.0	1.0
Board of Occupational Therapy Examiners	5.0	0.0	3.9
Arizona Pioneers' Home	974.0	974.0	974.0
Arizona State Board of Pharmacy	12.3	12.3	12.3
State Board of Podiatry Examiners	0.0	0.0	0.0
Board of Executive Clemency	1.2	1.2	1.2
Board of Physical Therapy Examiners	0.9	1.1	1.2
Board of Respiratory Care Examiners	2.2	2.2	2.2
Department of Real Estate	512.1	513.0	513.0
Registrar of Contractors	0.8	1.3	0.8
Department of State - Secretary of State	614.0	618.0	0.0
State Board of Psychologist Examiners	0.9	0.9	0.9
State Treasurer	1,737.7	1,480.1	1,480.1
State Board of Tax Appeals	0.0	0.1	0.1
Department of Water Resources	338.3	330.0	330.0
Other Charges for Services	(1,629.2)	(640.1)	3,375.7
Total Charges for Services	42,062.1	42,317.0	45,695.0
Other Miscellaneous Revenue	84,638.9	90,930.0	87,283.0
Interest Earnings	17,001.0	17,698.9	15,000.0
Lottery	78,690.4	79,170.0	94,980.0
Transfers & Reimbursements	64,859.5	58,471.8	79,432.0
TOTAL OTHER REVENUES	325,688.4	320,903.6	365,086.0
TOTAL REVENUES	9,927,556.3	10,244,598.8	10,681,684.0
ADJUSTMENTS			

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	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
		(in thousands)	
Urban Revenue Sharing	(663,582.2)	(680,770.1)	(674,804.4)
Disproportionate Share	94,321.7	95,130.3	85,181.9
Temporary Transaction Privilege Tax	246.3	0.0	0.0
TOTAL ONGOING REVENUES	9,358,542.0	9,658,959.0	10,092,061.5

Note : Projected impacts from tax law changes are included in the forecast.

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Other Fund Revenue By Agency

	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
		(in thousands)	
TAXES			
Motor Vehicle Fuel Tax	812,393.0	804,259.3	817,876.1
Property Taxes	10,365.0	10,365.0	10,365.0
Sales and Use	598,019.3	358,049.3	377,496.8
Luxury Taxes	356,573.6	329,916.6	330,213.0
Insurance Premium Taxes	32,455.0	37,175.9	38,110.3
Motor Carrier Tax	(22,190.4)	(22,251.5)	20,734.7
Vehicle License Tax	363,982.7	381,968.4	404,666.5
Other Taxes	9,230.9	9,455.5	9,455.5
TOTAL TAXES	2,160,829.2	1,908,938.5	2,008,917.9
Licenses, Fees and Permits			
State Board of Accountancy	1,642.4	1,597.1	1,597.1
Arizona Department of Administration	9,649.7	8,496.0	8,496.0
Radiation Regulatory Agency	921.3	921.3	0.0
Arizona Department of Agriculture	1,296.3	1,420.0	1,230.8
Acupuncture Board of Examiners	160.8	160.8	160.8
Board of Athletic Trainers	125.5	120.6	137.9
Board of Barber Examiners	321.1	321.1	321.1
State Department of Financial Institutions	5,204.3	4,005.4	4,251.3
Board of Behavioral Health Examiners	1,739.1	1,966.7	1,777.7
State Board of Nursing	4,875.0	3,480.0	3,530.0
Board of Cosmetology	1,611.7	1,611.7	1,611.7
Corporation Commission	15,208.0	18,406.5	18,406.5
State Board of Chiropractic Examiners	388.5	406.4	407.1
State Board for Charter Schools	16.0	61.5	61.5
Department of Corrections (for Budget)	565.5	561.7	561.7
Commission for the Deaf and the Hard of Hearing	33.9	33.9	33.9
Board of Dispensing Opticians	139.8	154.4	154.4
Department of Transportation	224,944.0	244,367.8	250,175.1
State Board of Dental Examiners	1,634.0	635.8	525.8
Department of Education	1,987.8	1,900.0	1,900.0
Department of Environmental Quality	29,049.0	29,561.0	29,762.0
State Board of Funeral Directors & Embalmers	412.2	412.2	412.2
Arizona Game & Fish Department	41,263.0	40,486.5	40,486.5
Governor's Office of Highway Safety	0.0	0.0	0.0

	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
		(in thousands)	
Department of Gaming	2,660.8	1,457.6	1,457.6
Arizona Geological Survey	0.0	0.0	0.0
Arizona Health Care Cost Containment System	289,241.2	337,886.9	322,989.4
Arizona Department of Housing	635.1	18.8	19.3
Board of Homeopathic and Integrated Medicine Examiners	74.7	74.7	74.7
Arizona Historical Society	77.9	78.7	79.7
Department of Health Services	35,483.2	36,175.3	40,507.6
Department of Insurance	1,044.2	4,125.1	9,115.0
State Land Department	106.2	100.0	100.0
Department of Liquor Licenses and Control	8,502.0	8,515.9	8,533.6
Arizona State Lottery Commission	61.5	60.0	60.0
Arizona Medical Board	6,709.4	6,971.3	7,049.2
Department of Building and Fire Safety	0.0	0.0	0.0
Board of Massage Therapy	544.3	544.3	544.3
Naturopathic Physicians Board of Medical Examiners	347.8	347.8	347.8
Nursing Care Ins. Admin. Examiners	386.7	296.2	397.8
State Board of Optometry	252.9	250.5	250.5
Arizona Board of Osteopathic Examiners	1,032.3	967.1	967.1
Board of Occupational Therapy Examiners	165.7	0.0	170.5
Commission for Postsecondary Education	707.4	762.0	772.0
Arizona State Board of Pharmacy	3,373.3	3,373.3	3,373.3
State Board of Podiatry Examiners	120.4	120.4	120.0
State Parks Board	10,901.5	11,012.2	11,159.5
Department of Public Safety	20,530.4	20,306.3	20,306.3
Board of Physical Therapy Examiners	916.2	119.8	864.7
State Board for Private Postsecondary Education	433.0	410.0	410.0
Board of Respiratory Care Examiners	288.2	281.5	281.5
Registrar of Contractors	11,983.7	12,044.9	12,381.6
Department of Revenue	20,804.5	20,755.8	20,755.8
Structural Pest Control Commission	0.0	0.0	0.0
Department of State - Secretary of State	0.3	0.3	0.3
State Board of Psychologist Examiners	643.5	624.4	624.4
State Board of Technical Registration	2,393.3	2,393.3	2,393.3
University of Arizona - Main Campus	0.0	0.0	0.0
Residential Utility Consumer Office	1,230.4	1,331.4	1,344.3
State Veterinary Medical Examining Board	1,153.0	60.3	1,181.8
Department of Water Resources	1,790.0	605.9	1,109.4
Other Licenses, Fees and Permits	0.0	0.0	0.0
Total Licenses, Fees and Permits	768,138.6	833,521.8	836,109.9

Charges for Services

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	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
		(in thousands)	
State Board of Accountancy	0.9	2.0	2.0
Arizona Department of Administration	340,799.8	342,970.6	356,293.2
Radiation Regulatory Agency	1.0	1.0	0.0
Attorney General - Department of Law	16,500.9	16,436.1	16,436.1
Arizona Department of Agriculture	3,009.9	2,103.8	2,103.8
Acupuncture Board of Examiners	1.0	1.0	1.0
Arizona State University - Tempe	1,662,283.7	1,808,492.8	0.0
Automobile Theft Authority	0.0	0.0	0.0
Auditor General	0.0	0.0	0.0
Arizona State University - West	0.0	0.0	0.0
Arizona State University - Polytechnic	0.0	0.0	0.0
Board of Barber Examiners	0.0	0.0	0.0
State Department of Financial Institutions	18.0	1.7	0.0
Board of Behavioral Health Examiners	17.3	15.0	15.0
State Board of Nursing	258.7	258.7	258.7
Arizona Commerce Authority	0.0	0.0	0.0
Board of Cosmetology	73.3	73.3	73.3
Corporation Commission	(25,114.0)	(18,994.2)	(18,881.0)
State Board of Chiropractic Examiners	5.2	4.2	4.0
Department of Child Safety	55.1	55.1	55.1
Arizona Exposition & State Fair	10,933.9	11,653.5	11,886.7
Judiciary	897.7	870.6	870.7
Department of Corrections (for Budget)	(3.2)	0.0	0.0
Department of Economic Security	40,630.8	27,171.6	26,886.9
Department of Juvenile Corrections	0.0	0.0	0.0
Board of Dispensing Opticians	0.0	0.0	0.0
Department of Transportation	14,439.0	18,209.2	18,802.6
State Board of Dental Examiners	8.2	9.8	9.7
Department of Education	6,338.8	7,300.0	7,300.0
Department of Environmental Quality	40.5	38.0	38.0
State Board of Funeral Directors & Embalmers	0.3	0.3	0.3
State Forester	86.5	86.5	86.5
Arizona Game & Fish Department	3,356.3	3,356.8	3,356.8
Governor's Office of Highway Safety	15.7	25.0	25.0
Department of Gaming	2,175.0	1,450.0	1,450.0
Arizona Geological Survey	0.0	0.0	0.0
Arizona Health Care Cost Containment System	2,695.7	11,972.9	10,381.3
Arizona Department of Housing	313.1	221.2	221.2
Office of Administrative Hearings	1.4	1.4	1.4
Arizona Historical Society	344.5	359.1	368.3
Department of Health Services	7,176.2	7,478.7	7,474.5

	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
		(in thousands)	
Arizona Commission on the Arts	1,397.7	1,321.5	1,321.5
Industrial Commission of Arizona	223.2	217.0	217.0
Department of Insurance	0.0	0.0	0.0
State Land Department	0.0	0.0	0.0
Department of Liquor Licenses and Control	25.0	0.0	0.0
Arizona Medical Board	16.6	10.9	10.7
State Mine Inspector	74.7	52.0	52.0
Department of Building and Fire Safety	0.0	0.0	0.0
Northern Arizona University	431,467.8	467,052.9	473,864.2
Naturopathic Physicians Board of Medical Examiners	0.0	0.0	0.0
Nursing Care Ins. Admin. Examiners	1.0	1.3	1.0
Arizona Navigable Stream Adjudication Commission	200.0	200.0	200.0
State Board of Optometry	4.2	4.0	4.0
Arizona Board of Osteopathic Examiners	10.4	9.0	9.0
Power Authority	33,891.2	25,160.2	25,460.2
Personnel Board	488.6	489.0	490.0
Arizona State Board of Pharmacy	425.0	425.0	425.0
State Board of Podiatry Examiners	0.0	0.0	0.0
Board of Executive Clemency	43.7	41.0	41.0
State Parks Board	8,327.6	8,234.7	8,564.0
Department of Public Safety	459.7	500.0	500.0
Board of Physical Therapy Examiners	7.7	9.5	10.4
State Board for Private Postsecondary Education	16.9	12.0	12.0
Board of Respiratory Care Examiners	0.8	0.5	0.5
Department of Real Estate	10.9	11.0	11.0
Registrar of Contractors	9.4	11.0	11.0
Structural Pest Control Commission	0.0	0.0	0.0
State Boards Office	0.0	0.0	0.0
Arizona State Schools for the Deaf and the Blind	2,386.8	2,641.9	2,641.9
Department of State - Secretary of State	101.7	103.5	101.5
State Board of Psychologist Examiners	8.3	4.5	4.5
State Board of Technical Registration	0.0	0.0	0.0
Arizona Office of Tourism	6,396.6	6,400.0	6,553.6
State Treasurer	0.0	0.0	0.0
University of Arizona - Main Campus	1,256,690.5	1,307,792.0	1,339,211.4
University of Arizona - Health Sciences Center	344,446.0	352,780.9	363,356.0
Department of Veterans' Services	33,920.4	36,301.5	39,152.1
State Veterinary Medical Examining Board	4.4	4.0	4.0
Department of Water Resources	2.6	7.0	7.0
Other Charges for Services	0.0	0.0	0.0
Total Charges for Services	6,253,548.0	6,222,192.6	4,652,853.1

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	(in thousands)		
	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Interest Earnings	362,850.9	310,375.8	300,522.5
Lottery	1,407,982.9	1,478,151.5	1,477,352.0
Other Miscellaneous Revenue	2,235,519.9	2,343,715.4	1,956,628.5
TOTAL OTHER REVENUES	11,028,040.2	11,187,957.1	9,223,466.0
TOTAL REVENUES	13,188,869.5	13,096,895.6	11,232,383.9
OTHER FINANCING SOURCES			
Transfers & Reimbursements	19,999,361.4	21,498,773.8	21,918,407.7
GRAND TOTAL REVENUES	33,188,230.9	34,595,669.4	33,150,791.6

*Other Appropriated Funds Revenues include all revenues for funds which may only be partially subject to statutory or legislative appropriation. The expenditures shown in the "Other Funds Budget Summary" are for the appropriated portion of these funds only and may represent only a small portion of the funds' total expenditures. There are several funds where a General Fund appropriation is deposited into an "Other Appropriated Fund" and these deposits are reflected in the figures above; as such General and Other Fund Revenues may not sum to total State revenue.

Assumptions and Methodology

Preparing the State budget is a 12-month process that determines the size and scope of government. A.R.S. § 35-101 establishes a bifurcated budget process by defining 16 agencies as "annual budget units" and the remaining agencies as "biennial budget units."

The following agencies are identified as annual budget units:

- Department of Education
- Board of Regents
- Arizona State University
- University of Arizona
- Northern Arizona University
- School Facilities Board
- Department of Economic Security
- Department of Corrections
- Department of Juvenile Corrections
- Arizona Health Care Cost Containment System
- Department of Health Services
- Department of Administration
- Department of Transportation
- The Judiciary (Supreme Court, Court of Appeals, Superior Courts)

However, Laws 2016, Chapter 127, provided that, for FY 2018 and FY 2019, all agencies will receive annual, not biennial, appropriations. Therefore, the Executive Budget provides FY 2019 funding for all agencies.

A.R.S. § 35-125 requires that the General Appropriations Act include revenue and expenditure estimates for the three subsequent years. The Executive Budget provides those estimates for FY 2018, FY 2019, and FY 2020.

Budget Process

The budget process begins on or before June 1, when the Governor's Office of Strategic Planning & Budgeting (OSPB) provides the instructions and software required for agencies to submit their budget information. By statute, agency information must be submitted to OSPB by September 1. Copies of the agencies' budget submissions are also provided to the Joint Legislative Budget Committee (JLBC) Staff and made available to the public.

Annually, from September 1 to no later than five days after the opening of the Legislative session, the Governor's Office reviews budget submissions and prepares the Executive Budget, which. I contains operating and capital outlay expenditure plans and estimated revenues for all State funding sources. It also contains any Legislative changes necessary for implementation.

Review of agency requests by the Legislative staff occurs during the fall. Legislative deliberation of the Executive Budget typically begins shortly after the regular session convenes, and culminates in budget negotiations between the Legislature and the Governor. Public hearings for some State agency appropriations are held by the Senate and House Appropriation committees. The committees may recommend adoption of the Executive Budget or elect to recommend a budget containing other elements. Committee recommendations can become part of floor discussions in both chambers. Legislative leadership must assemble an appropriation package acceptable to a majority of members in each chamber.

Before July 1, the Legislature enacts appropriations through the passage of General Appropriations and Capital Outlay Acts and any legislative changes necessary for the implementation of the adopted budget. Once adopted by the House of Representatives and the Senate, the bills are then presented to the Governor for consideration.

Upon presentation, the Governor has five days to sign the bills into law, veto them in their entirety, line-item veto individual items of appropriation, or allow the bills to become law without a signature. The Legislature may, with a two-thirds majority vote of each house, override a veto or line-item veto.

The operating budget is prepared and enacted using a cash basis of accounting, which recognizes expenditures when paid and revenues when received by the Treasurer.

Budgetary control is maintained by appropriation, including expenditure limits for each item of appropriation and by funding source. The allocation of an appropriation over the course of the year is also controlled.

Unless specifically enacted, operating appropriations lapse at the end of the fiscal year, and the cash becomes available for possible appropriation in the future. Capital outlay appropriations do not lapse until the end of the following fiscal year in which the money is appropriated and any unspent cash reverts to its fund source.

Budget Request Guidelines

Funding requests for information technology projects in excess of $25,000 must have prior approval by the Strategic Enterprise Technology Office at the Department of Administration.

Budget Boundaries

The starting point in building the budget – the base appropriation and expenditure levels – are the amounts appropriated for FY 2018. For non-appropriated funds, the starting point is the planned expenditure amounts for FY 2018. The incremental changes in the Executive Budget for FY 2019 are the changes from the FY 2018 appropriations and expenditure levels.

Types of Changes in the Executive Budget

The Executive Budget provides three basic types of changes to agency appropriations.

First, *Standard Adjustments* are technical changes to fundamental operating costs, such as annual changes for rent in State-operated buildings, retirement contributions, health, dental and life insurance premiums, risk management (liability insurance) premiums, and human resource pro rata charges. Standard adjustments are displayed and calculated separately from the rest of each agency's budget. The itemization of each standard adjustment for each agency and fund is located in the standard adjustment section of the Agency Budgets book. For FY 2018, there are no changes in rent; health, dental and life insurance premiums; or human-resource pro rata charges

Second, *Baseline Changes* are comprised of caseload changes, changes due to legal mandates from a court, or actions needed for continued efficient operations. Caseload increases or decreases generally require funding changes, assuming the agency's mandates for services are unchanged.

Finally, *Governor's Initiatives* include all funding items beyond standard or baseline adjustments and are designed to improve or change what the State does or how an activity is performed or funded.

Standard Adjustments

The FY 2019 Executive Budget contains two technical adjustments.

- Retirement rates increase for all retirement systems, by an average of 0.02% for the State Retirement System (ASRS), 7.74% for the Public Safety Personnel Retirement System (PSPRS), and 5.67% for the Correctional Officer Retirement System (CORP). The specific change for each retirement system by agency is calculated independently.
- Risk management charges are determined every two years for each agency. Changes to the charges are incorporated into the Budget at that time. Adjustments were made for FY 2018.

The amounts of the standard adjustments, by agency, by fund, are listed in the section immediately following the Department of Water Resources in the State Agency Budgets book.

Calculation of Employee-Related Expenditures

When changing the number of positions or personal services, the Executive Budget uses the following methodology.

ERE. Two separate rates are used in calculating Employee-Related Expenditures (ERE) funding requirements for changes to the number of employees or personal services:

- A health, dental and life insurance premium rate calculates, by agency, the costs per full-time-equivalent (FTE) employee based on specific rates of participation in the State's insurance programs.
- Any changes to personal services are multiplied by the rates for FICA, workers' compensation, unemployment insurance, a DOA pro rata charge for personnel costs, an information technology pro rata charge, long-term disability insurance, retirement sick leave pro rata, and retirement contributions.

The following rates are used for the development of each of the ERE components:

FICA. The rate is comprised of a 6.2% Social Security tax on the first $126,000 of an employee's personal services and a 1.45% Medicare tax on the full amount of an employee's personal services.

Workers' Compensation. Every two years, the Department of Administration's Risk Management Division develops workers' compensation rates based on agency loss histories, program budget needs, and data provided by the National Council on Compensation Insurance (NCCI). There are no changes in the estimated rates from FY 2018 to FY 2019.

Unemployment Insurance. The rate of 0.15% is continued for FY 2017.

DOA Personnel Division Pro Rata. The rate of 0.98% of personal services is assessed on the payroll of the majority of State agencies to fund the operations of the Personnel Division.

Information Technology Pro Rata. The rate of 0.2% of personal services is assessed on all agencies (except the universities and community colleges) to fund the operations of the Strategic Enterprise Technology Office at the Department of Administration.

Disability Insurance. Most State employees are covered by long-term disability insurance through the State Retirement System. A rate of 0.24% is charged against personal services paid to employees not in the State Retirement System and is used for disability coverage for those employees.

Retirement. The following rates were used for FY 2018:

ASU Police (PSPRS)	39.99%
Attorney General Investigators (PSPRS)	63.53%
Correctional Officers (CORP)	21.17%
DEMA Fire Fighters (PSPRS)	31.22%
Elected Officials Retirement Legacy System	23.50%

Elected Officials Retirement Defined Contribution 23.50%

Elected Officials Retirement Return to Work 0.01%

State Retirement System Return to Work 9.36%

PSPRS Return to Work..... 28.62%

Non-participating Benefit 0.15%

Defined Contribution Benefit.....2.66%

Game and Fish (PSPRS) 104.71%

Juvenile Corrections (CORP) 31.03%

Liquor Commission Investigators (PSPRS) 97.00%

NAU Police (PSPRS) 58.75%

Parks (PSPRS)..... 57.35%

Public Safety (PSPRS) 86.97%

Public Safety Dispatchers (CORP) 24.48%

Public Safety Detention Officers (CORP) 19.31%

State Retirement System (ASRS) 11.50%

UA Police (PSPRS) 44.37%

University Optional Retirement.....7.00%

Funding for retirement rates changes is included in the statewide adjustments section of the Executive Budget.

Retirement Accumulated Sick Leave Fund. Funding from a 0.4% pro rata assessment against personal services is used to compensate retiring employees for a portion of unused sick leave.

Budgeting by Government Function

Budget information is also available in a different type of detail than is shown in the published Executive Budget or the Appropriations Acts. Information is provided in a format that shows expenditures by agency programs and subprograms, which are based on each of the mandated functions for agencies, as enacted by the Legislature.

For example, in the General Appropriations Act the Game and Fish Department is funded largely by a lump-sum appropriation for the entire agency. In the MASTER LIST OF STATE GOVERNMENT PROGRAMS, funding is identified for each specific program, such as Sportfishing or Wildlife Conservation.

Other Items in the Executive Budget

Appropriation Format. The appropriation format is located at the end of each agency's section.

Legislative Changes. Implementation of some Executive Budget provisions requires Legislative changes. Those required changes are addressed in the Executive Budget State Agency Budgets book.

Expenditures for FY 2017

By law, the Executive Budget contains a reporting of the amounts expended from the immediately preceding fiscal year's appropriations, by accounting object category. The expenditures reported are provided by each agency, with subsequent reconciliation by OSPB to the State Annual Financial Report.

Budget Performance Measures

The Executive Budget contains agency descriptions and budget performance measures.

In accordance with A.R.S. § 35-115, the Executive Budget includes selected performance measures for the budget unit for the previous fiscal year, the current year, and the next year.

OSPB has selected a series of performance measures that will most accurately communicate what the agency is doing and how well the agency is doing it. The intent is to offer decision makers and citizens a better understanding of agencies and their operations with a continuity of data, as the performance measures published will remain largely consistent from year to year.

In addition to the performance measures displayed in the Executive Budget, the full array of agency performance measures is published in the MASTER LIST OF STATE GOVERNMENT PROGRAMS. This reference document also contains a comprehensive inventory of all State programs and subprograms, including descriptions, expenditure data and performance measures for every function of State government.

Administrative Costs

To comply with A.R.S. § 35-115, each agency reports administrative costs as a percent of its total funds budget. The definition of what constitutes an administrative cost is unique to each agency. The calculations provided are strictly for compliance with A.R.S. § 35-115 and are not meaningful for any other purpose.

Expenditure Category Detail of FY 2017 Expenditures from FY 2017 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Accountancy													
Accountancy Board Fund	13.0	766.3	299.2	187.8	1.5	6.3	0.0	0.0	0.0	225.5	32.1	3.0	1,521.7
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	1.0	111.2	20.1	0.2	1.7	0.0	0.0	0.0	0.0	25.7	0.3	0.0	159.2
Department of Administration													
General Fund	113.2	6,054.1	1,920.0	427.4	17.6	9.1	0.0	0.0	63,139.4	86,845.6	54.7	18,389.5	176,857.5
Personnel Division Fund	65.0	5,550.7	1,774.7	1,033.7	1.6	11.5	0.0	0.0	0.0	2,704.8	70.0	532.6	11,679.6
Capital Outlay Stabilization Fund	62.9	3,236.8	1,261.7	351.6	88.1	0.3	0.0	0.0	0.0	9,940.5	71.2	366.5	15,316.7
Corrections Fund	3.5	241.3	79.8	18.9	0.1	0.0	0.0	0.0	0.0	0.7	0.0	82.0	422.9
Information Technology Fund	15.0	795.0	269.4	1,309.2	0.2	1.2	0.0	0.0	0.0	455.8	(63.8)	141.7	2,908.7
Air Quality Fund	0.0	0.0	0.0	404.9	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.6	406.0
State Web Portal Fund	1.0	325.9	101.6	1,924.1	0.1	0.1	0.0	0.0	0.0	843.2	170.5	3.1	3,368.6
Automation Projects Fund	13.0	1,570.5	501.5	1,883.4	0.0	5.5	0.0	0.0	0.0	953.2	1,441.2	19,709.4	26,064.7
Special Employee Health	33.5	1,881.2	725.1	436.2	1.3	0.8	0.0	0.0	0.0	1,415.6	15.6	409.0	4,884.8
Admin - AFIS II Collections	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
Motor Pool Revolving	5.9	388.8	132.5	73.0	0.0	0.0	0.0	0.0	0.0	3,591.6	2,415.4	233.0	6,834.3
Admin - Special Services Fund	6.0	226.1	102.0	3.5	0.0	0.0	0.0	0.0	0.0	80.9	0.3	0.0	412.8
State Surplus Property	6.2	356.2	156.9	218.3	14.4	0.0	0.0	0.0	0.0	1,862.5	1.7	33.7	2,643.7
Federal Surplus Materials Property	0.5	22.1	9.8	0.2	1.1	0.0	0.0	0.0	0.0	1.7	0.0	0.0	34.9
Risk Management Fund	47.0	3,009.7	1,134.5	24,077.5	7.0	1.3	0.0	0.0	0.0	57,416.1	119.3	608.6	86,374.0
Arizona Financial Information System Collections Fund	35.0	2,749.2	917.3	704.1	0.0	1.4	0.0	0.0	0.0	4,774.0	0.0	149.4	9,295.4
Automation Operations Fund	119.0	4,063.6	1,379.8	1,555.8	6.9	14.6	0.0	0.0	0.0	11,084.2	1,008.9	657.4	19,771.2
Telecommunications Fund	8.0	563.5	208.4	122.6	0.0	1.4	0.0	0.0	0.0	631.4	121.3	57.6	1,706.2
Department of Administration Total	536.6	31,034.8	10,675.1	34,544.4	138.5	47.1	0.0	0.0	63,139.4	182,602.3	5,426.2	41,374.1	368,981.9
Office of Administrative Hearings													
General Fund	12.0	565.0	195.9	0.0	0.0	0.0	0.0	0.0	0.0	99.6	0.0	0.0	860.5
African-American Affairs													
General Fund	3.0	83.1	24.9	0.3	0.0	0.0	0.0	0.0	0.0	11.6	0.0	0.0	119.9
Department of Agriculture													
General Fund	126.1	4,768.9	1,988.9	307.3	480.1	35.4	0.0	0.0	0.0	1,099.0	165.7	199.9	9,045.2
Air Quality Fund	13.9	589.6	288.8	148.6	81.3	13.5	0.0	0.0	0.0	223.4	24.5	0.0	1,369.7
Department of Agriculture Total	140.0	5,358.5	2,277.7	455.9	561.4	48.9	0.0	0.0	0.0	1,322.4	190.2	199.9	10,414.9

Expenditure Category Detail of FY 2017 Expenditures from FY 2017 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Health Care Cost Containment System													
General Fund	1,018.1	16,357.4	6,530.0	6,186.4	39.6	17.3	0.0	0.0	1,608,962.6	10,134.5	469.7	45,119.1	1,693,816.6
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	72,042.7	0.0	0.0	0.0	72,042.7
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,747.2	0.0	0.0	0.0	18,747.2
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program	45.9	200.6	74.3	95.0	0.2	0.1	0.0	0.0	23,503.6	358.8	10.5	536.2	24,779.4
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,672.5	2,672.5
Prescription Drug Rebate Fund	3.5	21.4	10.7	429.0	0.0	0.0	0.0	0.0	113,278.9	0.0	0.0	0.0	113,740.0
Arizona Health Care Cost Containment System Total	1,067.5	16,579.4	6,615.0	6,710.4	39.8	17.4	0.0	0.0	1,838,785.2	10,493.3	480.2	48,327.8	1,928,048.6
Commission on the Arts													
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	1,500.0
Arizona Arts Trust Fund	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
Commission on the Arts Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	1,500.0
Board of Athletic Training													
Athletic Training Fund	1.5	61.5	34.0	0.5	1.0	0.0	0.0	0.0	0.0	13.7	0.0	0.0	110.6
Attorney General - Department of Law													
General Fund	218.0	13,888.8	5,108.1	388.5	46.4	44.0	0.0	0.0	0.0	4,312.3	154.6	77.6	24,020.3
Consumer Protection/Fraud Revolving Fund	47.6	2,384.9	896.5	51.1	47.1	19.7	0.0	0.0	0.0	186.1	24.8	325.5	3,935.7
Attorney General Antitrust Revolving	3.0	83.2	31.4	12.0	0.0	1.8	0.0	0.0	0.0	7.2	0.3	11.9	147.8
Attorney General Collection Enforcement	64.0	3,466.0	1,466.4	311.4	32.8	57.2	0.0	0.0	0.0	278.3	255.9	414.0	6,282.0
Attorney General Agency Fund	127.5	10,026.5	3,324.6	84.4	26.7	21.0	0.0	0.0	0.0	263.0	80.8	1,168.6	14,995.6
Victims Rights Fund	3.4	179.9	63.0	1.9	1.5	0.9	0.0	0.0	3,205.7	124.3	2.1	30.4	3,609.7
Internet Crimes Against Children	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	632.1	0.0	0.0	0.0	632.1
Risk Management Fund	93.0	5,643.6	1,927.9	14.6	2.5	10.1	0.0	0.0	0.0	228.9	17.7	770.2	8,615.5
Attorney General Legal Services Cost Allocation Fund	18.4	1,280.2	460.3	6.7	0.5	1.8	0.0	0.0	0.0	30.6	0.5	151.3	1,931.9
Attorney General - Department of Law Total	574.9	36,953.1	13,278.2	870.6	157.5	156.5	0.0	0.0	3,837.8	5,430.7	536.7	2,949.5	64,170.6
Automobile Theft Authority													
Automobile Theft Authority Fund	6.0	312.9	122.6	33.7	1.1	3.7	0.0	0.0	952.1	131.7	19.8	3,649.9	5,227.5
Board of Barbers													
Board of Barbers Fund	4.0	183.6	68.4	1.3	8.7	3.3	0.0	0.0	0.0	37.3	0.1	0.3	303.0
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	17.0	821.8	324.4	187.8	7.7	8.2	0.0	0.0	0.0	186.8	5.2	0.0	1,542.0
Board for Charter Schools													
General Fund	14.0	570.4	225.6	43.1	4.5	2.8	0.0	0.0	0.0	140.6	10.3	0.0	997.4

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Expenditure Category Detail of FY 2017 Expenditures from FY 2017 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Child Safety													
General Fund	1,321.8	54,480.8	24,851.4	3,937.0	888.8	143.1	15.0	0.0	243,769.9	712.1	1,165.2	18,600.6	348,563.9
Temporary Assistance for Needy Families	730.5	30,911.9	11,632.0	469.5	339.9	61.7	0.0	0.0	98,036.1	4,964.6	431.4	99.4	146,946.5
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0.0	0.0	27,000.0
DCS Expenditure Authority	818.5	30,265.6	10,504.8	1,426.2	397.6	135.2	0.4	0.0	308,620.6	(71,804.0)	500.6	6,716.8	286,763.8
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	(357.4)	0.0	0.0	642.6
Risk Management Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,181.4	0.0	0.0	2,181.4
Department of Child Safety Total	2,870.9	115,658.3	46,988.2	5,832.7	1,626.3	340.0	15.4	0.0	678,426.6	(64,303.3)	2,097.2	25,416.8	812,098.2
Board of Chiropractic Examiners													
Chiropractic Examiners Board	4.5	196.8	80.0	45.8	0.0	6.7	0.0	0.0	0.0	94.7	27.1	0.0	451.1
Commerce Authority													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,800.0	21,800.0
Community Colleges													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	54,312.7	0.0	0.0	0.0	54,312.7
Registrar of Contractors													
Registrar of Contractors Fund	92.0	4,690.9	1,838.3	388.9	246.4	2.0	0.0	0.0	0.0	923.3	92.6	508.8	8,691.1
Corporation Commission													
General Fund	6.0	415.0	171.0	0.6	8.9	0.1	0.0	0.0	0.0	12.0	2.0	0.0	609.6
Utility Regulation Revolving	150.5	8,498.0	3,068.3	108.5	133.9	95.9	0.0	0.0	0.0	1,341.8	165.3	224.3	13,636.0
Securities Regulatory & Enforcement	46.4	3,176.3	1,148.0	83.2	22.0	7.0	0.0	0.0	0.0	373.0	14.9	0.0	4,824.4
Public Access Fund	83.5	3,125.5	1,263.1	310.9	1.9	2.5	0.0	0.0	0.0	1,044.9	145.4	9.5	5,903.8
Securities Investment Management Fund	13.0	495.0	171.0	0.0	0.0	0.6	0.0	0.0	0.0	0.2	0.0	0.0	666.8
Arizona Arts Trust Fund	1.0	28.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	47.6
Corporation Commission Total	300.4	15,737.8	5,840.4	503.3	166.7	106.1	0.0	0.0	0.0	2,772.6	327.6	233.8	25,688.2
Department of Corrections													
General Fund	9,529.0	409,955.8	203,017.5	255,660.7	324.1	77.3	35,416.6	0.0	148.0	117,711.2	4,825.9	1,714.3	1,028,851.4
Corrections Fund	0.0	0.0	0.0	13,922.2	0.0	0.0	2,781.2	0.0	0.0	244.8	2,483.2	2,500.0	21,931.5
State Education Fund for Correctional Education	10.0	424.9	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	609.9
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	299.5	0.0	0.0	0.0	0.0	0.0	11.9	0.0	0.0	311.4
Transition Program Fund	0.0	0.0	0.0	2,220.7	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	2,221.1
Prison Construction and Operations Fund	0.0	0.0	0.0	5,022.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,022.0
Penitentiary Land Earnings	0.0	0.0	0.0	979.2	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	979.3
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,459.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.4
Department of Corrections Total	9,539.0	410,380.7	203,202.5	279,563.8	324.1	77.3	38,197.8	0.0	148.0	117,968.5	7,309.1	4,214.3	1,061,386.1

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Cosmetology													
Cosmetology Board	18.0	835.2	403.3	126.1	26.8	7.1	0.0	0.0	0.0	362.7	8.1	4.6	1,773.9
Criminal Justice Commission													
Criminal Justice Enhancement Fund	2.5	300.3	88.0	13.1	3.3	4.2	0.0	0.0	0.0	74.2	9.5	4.8	497.4
Victims Compensation and Assistance Fund	3.0	121.3	51.0	0.0	0.7	0.0	0.0	0.0	3,039.2	0.1	0.0	18.1	3,230.4
Drug and Gang Prevention Resource Center Fund	4.5	201.2	62.5	221.8	2.7	6.2	0.0	0.0	0.0	45.8	40.8	1.7	582.7
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	727.8	0.0	0.0	0.0	727.8
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	833.3	833.3
Criminal Justice Commission Total	10.0	622.8	201.5	234.9	6.7	10.4	0.0	0.0	3,767.0	120.1	50.3	857.9	5,871.5
Schools for the Deaf and the Blind													
General Fund	292.7	10,769.1	4,762.7	730.8	56.3	23.4	217.7	0.0	0.6	2,582.6	994.5	30.4	20,168.1
Schools for the Deaf & Blind Fund	211.0	7,289.1	3,227.9	939.3	2.1	0.2	0.0	0.0	0.0	5.9	0.0	0.6	11,465.1
Schools for the Deaf and the Blind Total	503.7	18,058.2	7,990.6	1,670.1	58.4	23.6	217.7	0.0	0.6	2,588.5	994.5	31.0	31,633.2
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	15.0	944.0	358.7	573.6	9.2	14.0	0.0	0.0	0.0	963.7	177.0	0.0	3,040.2
Board of Dental Examiners													
Dental Board Fund	11.0	510.8	224.3	134.9	1.9	4.9	0.0	0.0	5.4	169.9	31.9	8.5	1,092.5
Department of Economic Security													
General Fund	1,356.9	59,876.4	26,150.1	12,628.9	663.1	52.7	335.4	0.0	406,685.3	24,612.0	3,656.1	3,372.2	538,032.2
Workforce Investment Grant	33.0	870.3	354.8	204.8	6.3	8.1	0.0	0.0	40,919.1	467.9	22.6	0.0	42,853.9
Temporary Assistance for Needy Families	374.0	9,425.9	4,066.2	7,634.0	71.6	7.5	0.0	0.0	45,593.9	3,151.7	365.9	0.0	70,316.7
Child Care and Development Fund	179.3	5,850.4	2,870.1	597.1	55.1	9.2	0.0	0.0	76,448.5	1,501.9	577.9	0.0	87,910.2
Special Administration Fund	29.1	2,282.2	971.5	1,305.0	0.0	0.8	0.0	0.0	720.0	13.6	20.1	0.0	5,313.2
Child Support Enforcement Administration Fund	336.3	2,954.7	1,067.6	857.2	10.7	2.4	0.0	0.0	274.1	2,812.3	40.0	0.0	8,019.0
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,423.7	0.0	0.0	0.0	3,423.7
Public Assistance Collections Fund	6.4	2.8	1.2	0.0	0.0	0.0	0.0	0.0	0.0	2.6	0.0	0.0	6.6
Department Long-Term Care System Fund	2.0	96.4	48.0	35.2	0.0	0.0	0.0	0.0	26,020.1	318.7	41.2	0.0	26,559.6
Spinal and Head Injuries Trust Fund	8.0	216.2	92.1	139.8	2.4	0.2	0.0	0.0	1,721.4	73.5	6.2	0.0	2,251.8
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	519.0	0.0	0.0	0.0	519.0
Reed Act Fund	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Economic Security Total	2,396.0	81,575.3	35,621.6	23,402.0	809.2	80.9	335.4	0.0	602,325.0	32,954.2	4,730.0	3,372.2	785,205.8
State Board of Education													
General Fund	4.0	353.5	102.0	150.2	5.5	12.3	0.0	0.0	0.0	168.0	109.6	20.6	921.7
Teacher Certification Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	163.5	163.5
State Board of Education Total	4.0	353.5	102.0	150.2	5.5	12.3	0.0	0.0	0.0	168.0	109.6	184.1	1,085.2

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Education													
General Fund	105.8	6,699.6	2,371.4	15,602.3	54.4	30.1	0.0	0.0	4,010,631.9	2,174.0	146.2	43,183.1	4,080,893.0
School Accountability Fund Prop 301	20.9	1,213.5	424.0	4,449.6	5.5	18.0	0.0	0.0	0.0	193.3	44.1	0.0	6,348.0
Teacher Certification Fund	22.9	1,006.8	395.0	39.8	2.7	0.0	0.0	0.0	0.0	182.2	0.8	186.7	1,814.0
State Web Portal Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Treasurer Empowerment Scholarship Account Fund	10.0	314.3	94.3	129.0	0.0	0.0	0.0	0.0	0.0	187.7	2.3	85.5	813.1
Professional Development Fund	0.0	0.0	0.0	39.6	0.0	0.0	0.0	0.0	0.0	209.8	0.0	0.0	249.4
Tribal College Dual Enrollment Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	123.0	0.0	0.0	123.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	219,804.2	0.0	0.0	0.0	219,804.2
Department of Education Total	159.6	9,234.2	3,284.7	20,760.3	62.6	48.1	0.0	0.0	4,230,436.1	3,070.0	193.4	43,455.3	4,310,544.7
Department of Emergency and Military Affairs													
General Fund	45.2	2,705.9	959.3	169.8	57.5	17.7	1.6	0.0	4,000.0	1,644.4	38.4	349.7	9,944.3
Nuclear Emergency Management Fund	5.5	387.2	133.8	6.8	2.0	5.8	6.4	0.0	776.6	12.4	6.3	89.6	1,426.9
Emergency Management Assistance Compact Revolving Fund	0.1	11.4	2.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0	20.4
Department of Emergency and Military Affairs Total	50.8	3,104.5	1,095.6	176.6	59.5	30.0	8.0	0.0	4,776.6	1,656.8	44.7	439.3	11,391.6
Department of Environmental Quality													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,823.6	2,823.6
DEQ Emissions Inspection	36.0	1,133.2	476.0	21,261.5	49.4	0.8	0.0	0.0	1,358.6	4.6	2.0	4,754.5	29,040.5
Hazardous Waste Management	11.2	598.3	214.0	72.0	22.6	0.1	0.0	0.0	0.0	30.9	2.0	365.0	1,304.9
Air Quality Fund	23.7	1,155.8	393.6	738.3	109.0	18.0	0.0	0.0	0.0	344.2	77.4	3,568.2	6,404.6
Underground Storage Tank Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.4	0.0	0.0	40.4
Recycling Fund	11.6	445.3	163.5	9.8	11.4	1.1	0.0	0.0	0.0	11.8	0.0	272.4	915.3
Permit Administration	54.2	2,551.1	937.5	212.5	84.3	3.2	0.0	0.0	0.0	84.0	8.7	1,568.1	5,449.5
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	108.3	1.8	110.1
Solid Waste Fee Fund	8.5	442.8	169.5	0.8	8.3	0.1	0.0	0.0	0.0	19.2	0.0	274.0	914.6
Water Quality Fee Fund	79.4	3,313.9	1,275.0	114.7	38.0	12.6	0.0	0.0	0.0	83.4	1.7	2,065.3	6,904.5
Indirect Cost Recovery Fund	95.4	4,822.4	1,665.0	227.7	12.9	13.7	0.0	0.0	0.0	5,203.1	63.0	102.0	12,109.7
Department of Environmental Quality Total	320.0	14,462.8	5,294.1	22,637.3	335.9	49.5	0.0	0.0	1,358.6	5,821.6	263.1	15,794.9	66,017.7
Office of Economic Opportunity													
General Fund	5.0	295.6	99.4	51.5	0.0	2.3	0.0	0.0	0.0	55.0	4.9	0.0	508.7
Governor's Office for Equal Opportunity													
General Fund	4.0	137.3	47.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7	0.0	0.0	187.0
Board of Equalization													
General Fund	7.0	245.2	74.5	8.9	8.8	0.0	0.0	0.0	0.0	163.0	0.0	49.2	549.6

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Executive Clemency													
General Fund	14.0	405.1	140.7	32.4	1.1	0.0	0.0	0.0	0.0	157.0	10.3	0.0	746.6
Exposition & State Fair													
Arizona Exposition and State Fair Fund	184.0	3,699.9	974.2	3,386.7	5.6	16.1	0.0	0.0	2.2	3,236.6	31.6	0.0	11,352.9
Department of Financial Institutions													
General Fund	46.1	1,794.7	679.0	71.2	0.9	1.3	0.0	0.0	0.0	349.2	16.5	0.0	2,912.8
Financial Services Fund	14.0	623.0	228.2	272.9	3.4	0.3	0.0	0.0	0.0	188.2	112.3	0.0	1,428.3
Board of Appraisal Fund	9.0	288.3	109.2	90.9	0.2	4.6	0.0	0.0	0.0	43.2	2.4	0.0	538.7
Department of Financial Institutions Total	69.1	2,706.0	1,016.4	435.0	4.5	6.2	0.0	0.0	0.0	580.6	131.2	0.0	4,879.8
Department of Forestry and Fire Management													
General Fund	54.6	2,825.4	1,143.8	802.0	426.6	15.0	0.0	0.0	250.0	1,049.0	67.4	4,000.0	10,579.2
Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers	4.0	204.1	67.7	25.0	1.9	0.0	0.0	0.0	0.0	66.0	0.0	5.0	369.7
Game & Fish Department													
Game & Fish Fund	244.5	11,252.1	8,805.7	502.5	210.9	108.4	0.0	0.0	561.2	3,875.9	1,132.2	3,169.7	29,618.6
Game & Fish Watercraft License	25.0	1,104.0	734.6	107.6	33.3	14.4	0.0	0.0	0.0	789.1	159.5	425.1	3,367.6
Game/Non-Game Fund	4.0	67.4	29.2	9.1	0.8	2.9	0.0	0.0	0.0	0.9	0.4	0.0	110.7
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	235.7	143.2	622.3	1,001.2
Game & Fish Department Total	273.5	12,423.5	9,569.5	619.2	245.0	125.7	0.0	0.0	561.2	4,901.6	1,435.3	4,217.1	34,098.1
Department of Gaming													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	1,779.5	1,979.5
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	23.0	893.4	350.5	(3.5)	10.7	10.2	0.0	0.0	0.0	227.2	0.0	0.0	1,488.5
Arizona Benefits Fund	85.8	4,094.9	1,612.6	1,459.0	271.1	48.8	0.0	0.0	0.0	1,889.6	85.6	91.6	9,553.3
Racing Regulation Fund	21.9	1,117.6	398.5	226.9	20.3	4.8	0.0	0.0	0.0	183.4	98.6	17.0	2,067.1
Department of Gaming Total	130.7	6,105.9	2,361.6	1,982.4	302.1	63.8	0.0	0.0	0.0	2,500.2	184.2	1,888.1	15,388.3
Office of the Governor													
General Fund	54.0	3,563.4	1,111.1	78.2	18.7	106.9	0.0	0.0	0.0	932.7	47.2	9.4	5,867.6
Governor's Office of Strategic Planning and Budgeting													
General Fund	0.0	932.5	309.2	101.2	0.1	5.7	0.0	0.0	0.0	192.6	26.6	0.0	1,567.9

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Health Services													
General Fund	768.2	40,877.4	15,606.1	6,180.1	104.2	14.1	0.0	0.0	4,733.7	13,051.9	707.2	317.8	81,592.5
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	362.3	0.0	225.0	0.0	0.0	0.0	0.1	0.0	0.0	587.4
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,548.5	0.0	0.0	1,548.5
Health Services Licenses Fund	105.1	5,027.2	2,078.7	101.4	276.5	4.9	0.0	0.0	0.0	504.4	104.4	816.6	8,914.1
Child Care and Development Fund	10.0	462.8	216.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	152.1	831.6
Disease Control Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	83.4	0.0	0.0	0.0	83.4
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,501.3	0.0	0.0	0.0	3,501.3
Emergency Medical Operating Services	30.8	1,667.1	672.6	245.5	65.4	15.0	0.0	0.0	1,485.7	850.1	60.3	0.0	5,061.7
Newborn Screening Program Fund	22.8	1,157.0	474.0	994.5	1.0	88.7	0.0	0.0	0.0	4,048.5	35.1	0.0	6,798.8
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.7
Environmental Laboratory Licensure Revolving	5.9	389.8	158.8	0.2	15.6	46.0	0.0	0.0	0.0	56.2	19.1	155.5	841.2
Child Fatality Review Fund	1.0	48.4	24.8	4.6	0.5	0.0	0.0	0.0	11.0	4.0	0.0	0.0	93.3
Vital Records Electronic Systems Fund	21.2	556.8	253.3	78.0	0.9	3.2	0.0	0.0	0.0	426.2	31.4	11.7	1,361.5
The Arizona State Hospital Fund	28.0	1,349.4	617.2	5,182.5	0.0	0.0	0.0	0.0	0.0	1,208.2	6.0	0.0	8,363.3
DHS State Hospital Land Earnings	0.0	0.0	0.0	451.5	0.0	0.0	0.0	0.0	0.0	162.3	125.0	0.0	738.8
DHS - Indirect Cost Fund	55.8	2,950.1	1,086.4	325.5	0.8	2.3	0.0	0.0	0.0	3,909.0	162.1	13.3	8,449.5
Department of Health Services Total	1,048.7	54,486.0	21,188.6	13,948.8	464.9	399.2	0.0	0.0	9,815.1	25,769.4	1,250.6	1,467.0	128,789.6
Arizona Historical Society													
General Fund	32.8	1,460.3	628.4	59.8	0.0	0.0	0.0	0.0	40.0	534.4	0.0	0.0	2,722.9
Prescott Historical Society of Arizona													
General Fund	11.0	513.8	235.3	0.0	0.0	0.0	0.0	0.0	0.0	56.8	0.0	0.0	805.9
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners	1.0	36.6	19.4	0.2	1.3	0.0	0.0	0.0	0.0	8.0	0.0	0.0	65.5
Department of Housing													
General Fund	10.9	448.5	195.2	22.7	49.8	0.0	0.0	0.0	0.0	88.3	6.9	0.0	811.4
Housing Trust Fund	3.0	183.4	73.0	5.6	9.7	0.0	0.0	0.0	0.0	45.5	1.3	0.0	318.5
Department of Housing Total	13.9	631.9	268.2	28.3	59.5	0.0	0.0	0.0	0.0	133.8	8.2	0.0	1,129.9
Independent Redistricting Commission													
General Fund	3.5	267.9	72.6	566.8	105.0	0.0	0.0	0.0	0.0	62.4	0.2	0.0	1,074.9
Industrial Commission of Arizona													
Industrial Commission Administration Fund	235.2	9,033.5	3,524.2	1,773.2	170.8	30.6	0.0	0.0	0.0	3,185.3	582.4	(7.8)	18,292.2
Department of Insurance													
General Fund	56.6	2,879.3	1,131.6	300.6	18.3	10.0	0.0	0.0	0.0	663.8	36.2	0.0	5,039.8

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Judiciary													
General Fund	450.3	27,629.8	9,672.1	718.2	709.5	76.2	0.0	0.0	63,676.7	6,948.5	1,362.3	0.0	110,793.3
Supreme Court CJEF Disbursements	45.4	1,823.7	654.6	75.6	45.1	7.1	0.0	0.0	1,686.8	745.0	0.0	0.0	5,037.9
Judicial Collection - Enhancement	100.4	5,605.3	1,961.8	39.1	64.5	3.9	0.0	0.0	2,421.2	4,882.9	214.3	0.0	15,193.0
Defensive Driving Fund	28.1	1,463.0	519.5	16.1	20.1	0.1	0.0	0.0	0.0	1,027.8	0.0	0.0	3,046.6
Court Appointed Special Advocate Fund	8.8	367.3	106.4	50.8	7.0	0.5	0.0	0.0	2,231.3	113.4	0.0	0.0	2,876.7
Confidential Intermediary Fund	6.1	142.3	58.2	2.7	0.8	0.0	0.0	0.0	0.0	15.0	0.0	0.0	219.0
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.2	0.0	0.0	502.4
State Aid to Courts Fund	0.4	17.4	6.1	0.0	0.0	0.0	0.0	0.0	2,101.8	7.0	0.0	0.0	2,132.3
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	250.0
Judiciary Total	639.5	37,048.8	12,978.7	902.5	847.0	87.8	0.0	0.0	72,868.0	13,741.8	1,576.6	0.0	140,051.2
Department of Juvenile Corrections													
General Fund	235.0	12,374.4	6,291.5	613.5	309.0	11.7	165.7	0.0	0.0	2,313.8	476.6	116.4	22,672.6
Juvenile Corrections CJEF Distribution	0.0	219.6	14.8	279.3	1.2	0.0	0.0	0.0	0.0	1.1	0.0	0.0	516.0
Juvenile Education Fund	24.8	658.9	377.8	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,036.8
Local Cost Sharing Fund	170.0	6,558.9	4,153.4	44.8	0.0	0.2	47.3	0.0	0.0	443.4	12.0	0.0	11,260.0
State Charitable, Penal and Reformatory Land Fund	3.0	246.1	196.6	14.6	0.0	0.0	0.0	0.0	0.0	1,472.2	28.1	6.0	1,963.6
Department of Juvenile Corrections Total	432.8	20,057.9	11,034.1	952.2	310.3	11.9	213.0	0.0	0.0	4,230.5	516.7	122.4	37,449.0
Land Department													
General Fund	127.7	5,723.0	2,196.1	1,542.9	17.1	9.5	0.0	0.0	389.5	2,000.4	39.6	111.7	12,029.8
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	147.5	0.0	0.0	0.0	147.5
Trust Land Management Fund	2.0	158.4	61.0	1,128.0	76.9	0.2	0.0	0.0	0.0	1,118.4	22.7	67.0	2,632.6
Land Department Total	129.7	5,881.4	2,257.0	2,671.0	94.0	9.7	0.0	0.0	537.0	3,118.8	62.3	178.7	14,809.9
Auditor General													
General Fund	184.8	11,235.8	4,142.6	699.1	290.8	4.5	0.0	0.0	0.0	1,126.4	567.3	0.0	18,066.5
House of Representatives													
General Fund	0.0	8,300.1	3,376.8	157.4	626.1	39.3	0.0	0.0	0.0	669.7	128.5	19.1	13,317.0
Joint Legislative Budget Committee													
General Fund	0.0	1,642.6	492.2	125.4	0.5	1.1	0.0	0.0	0.0	44.3	3.4	0.0	2,309.5
Legislative Council													
General Fund	0.0	3,217.0	1,113.4	64.3	1.2	3.6	0.0	0.0	0.0	2,296.9	0.0	0.0	6,696.4
Senate													
General Fund	0.0	5,487.0	2,252.4	210.6	334.2	3.6	0.0	0.0	0.0	578.5	39.4	0.0	8,905.7
Department of Liquor Licenses and Control													
Liquor Licenses Fund	27.0	1,399.8	858.1	742.3	113.9	2.0	0.0	0.0	0.0	512.2	(0.7)	231.1	3,858.7

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Lottery Commission													
Lottery Fund	98.8	3,764.6	1,507.6	11,605.7	190.4	11.2	0.0	0.0	0.0	82,016.4	57.8	202.4	99,356.1
Massage Therapy													
Massage Therapy Board Fund	5.0	192.1	82.0	56.8	0.2	0.0	0.0	0.0	0.0	79.5	3.1	0.0	413.7
Medical Board													
Medical Examiners Board Fund	61.5	2,872.3	990.7	863.3	15.5	7.6	0.4	0.0	0.0	1,658.7	193.8	3.7	6,606.0
Mine Inspector													
General Fund	14.0	550.7	238.3	17.0	75.7	3.8	0.0	0.0	0.0	62.4	48.8	0.0	996.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	14.9	0.0	0.0	0.0	0.0	0.0	4.7	0.0	1.0	20.6
Mine Inspector Total	14.0	550.7	238.3	31.9	75.7	3.8	0.0	0.0	0.0	67.1	48.8	1.0	1,017.4
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board	2.0	99.3	47.4	0.7	1.5	0.0	0.0	0.0	0.0	13.1	0.3	0.0	162.3
Navigable Stream Adjudication Commission													
General Fund	1.0	70.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	18.6	3.5	0.0	122.1
Arizona Water Banking Fund	0.0	0.0	0.0	185.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	185.2
Navigable Stream Adjudication Commission Total	1.0	70.0	30.0	185.2	0.0	0.0	0.0	0.0	0.0	18.6	3.5	0.0	307.3
Board of Nursing													
Nursing Board	47.2	2,820.3	997.7	270.6	4.6	9.6	0.0	0.0	0.0	592.5	80.3	0.0	4,775.6
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC	4.0	232.1	90.0	2.8	3.3	1.2	0.0	0.0	0.0	41.3	0.0	0.0	370.7
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	1.5	92.1	41.3	0.1	0.6	0.0	0.0	0.0	0.0	27.0	0.0	0.0	161.2
Board of Dispensing Opticians													
Dispensing Opticians Board Fund	66.8	69.6	28.3	0.5	8.2	1.9	0.0	0.0	0.0	10.8	0.0	0.0	119.4
Board of Optometry													
Board of Optometry Fund	2.0	118.5	39.9	0.3	1.5	2.7	0.0	0.0	0.0	40.4	0.0	0.0	203.4
Board of Osteopathic Examiners													
Osteopathic Examiners Board	7.2	398.9	157.5	123.7	1.2	7.7	0.0	0.0	0.0	131.0	20.8	6.9	847.7
Parks Board													
State Parks Revenue Fund	210.0	4,851.9	2,553.9	591.2	1.8	0.0	1.4	0.0	0.0	4,558.5	520.1	259.6	13,338.4
Personnel Board													
Personnel Division Fund	3.0	110.1	43.8	71.0	0.6	0.0	0.0	0.0	0.0	94.2	0.0	3.4	323.1

Expenditure Category Detail of FY 2017 Expenditures from FY 2017 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Pharmacy													
Pharmacy Board	18.0	1,200.6	428.1	97.5	45.2	4.2	0.0	0.0	0.0	890.7	0.5	0.0	2,666.8
Board of Physical Therapy Examiners													
Physical Therapy Fund	4.0	205.6	94.9	73.1	0.5	0.0	0.0	0.0	0.0	56.4	7.3	0.2	437.9
Pioneers' Home													
Pioneers' Home State Charitable Earnings	60.0	2,482.6	1,128.0	35.3	9.1	0.0	68.6	0.0	4.8	314.0	12.5	1.8	4,056.7
Pioneers' Home Miners' Hospital	46.3	1,045.1	491.1	52.2	15.5	0.0	118.6	0.0	2.9	232.8	6.9	7.1	1,972.2
Pioneers' Home Total	106.3	3,527.7	1,619.1	87.5	24.6	0.0	187.2	0.0	7.7	546.8	19.4	8.9	6,028.9
Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	72.1	29.8	2.1	2.2	1.5	0.0	0.0	0.0	27.7	0.0	0.0	135.4
Commission for Postsecondary Education													
General Fund	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	1,220.8
Postsecondary Education Fund	5.0	94.8	34.0	16.3	0.0	0.0	0.0	0.0	1,098.7	274.4	0.7	0.0	1,518.9
Commission for Postsecondary Education Total	5.0	94.8	34.0	16.3	0.0	0.0	0.0	0.0	2,319.5	274.4	0.7	0.0	2,739.7
Board for Private Postsecondary Education													
Private Postsecondary Education	4.0	226.0	80.0	16.3	0.3	1.9	0.0	0.0	0.0	71.3	0.5	0.0	396.3
Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	228.9	93.1	31.7	3.3	5.0	0.0	0.0	0.0	74.3	8.9	1.2	446.4

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Public Safety													
General Fund	665.7	41,015.4	32,745.8	3,963.7	278.6	332.4	0.0	0.0	2,229.1	17,661.0	11,042.1	4,946.5	114,214.6
State Highway Fund	57.0	3,175.9	3,210.6	0.2	10.9	5.3	0.0	0.0	0.0	234.3	196.7	467.9	7,301.8
Arizona Highway Patrol Fund	174.0	10,205.0	9,220.1	302.3	38.3	61.1	0.0	0.0	0.1	2,833.4	623.7	828.2	24,112.2
Automobile Theft Authority Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	3,000.0
Safety Enforcement and Transportation Infrastructure	7.0	722.3	716.7	0.0	0.3	0.4	0.0	0.0	0.0	30.9	43.7	37.5	1,551.8
Drug and Gang Prevention Resource Center Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	1,000.0
Crime Laboratory Assessment	4.0	258.6	98.2	0.3	0.7	0.9	0.0	0.0	391.2	93.8	11.9	14.6	870.2
Auto Fingerprint Identification	1.0	111.6	37.7	0.9	0.4	3.0	0.0	0.0	43.7	432.9	266.5	0.0	896.7
DNA Identification System Fund	40.0	2,506.1	952.1	2.7	7.1	8.5	0.0	0.0	0.0	904.7	115.7	140.4	4,637.3
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	919.9	1,863.4	0.0	2,783.3
Crime Laboratory Operations Fund	114.0	7,156.8	2,731.0	13.4	20.1	24.1	0.0	0.0	0.0	2,526.4	335.7	410.6	13,218.1
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	142.3	213.5	0.0	0.0	0.0	0.0	0.0	4,109.3	48.7	0.0	3.6	4,517.4
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.4	0.0	0.5	0.0	0.0	0.4	541.4	19.2	0.0	561.9
Parity Compensation Fund	16.0	1,094.2	1,035.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,129.4
Concealed Weapons Permit Fund	15.0	510.0	209.5	21.6	0.0	0.0	0.0	0.0	0.0	271.5	476.2	3.0	1,491.8
Highway User Revenue Fund	772.0	43,678.7	39,848.3	1,137.5	143.2	86.6	0.1	0.0	0.4	6,347.3	2,612.6	2,053.7	95,908.4
DPS Criminal Justice Enhancement Fund	39.0	1,627.9	692.3	35.3	2.3	3.9	0.0	0.0	0.0	245.4	107.3	146.1	2,860.5
Risk Management Fund	11.0	606.0	652.9	0.0	0.0	0.0	0.0	0.0	0.0	4.8	0.0	0.0	1,263.7
Department of Public Safety Total	1,915.7	112,810.8	92,363.9	5,478.3	501.9	526.7	0.1	0.0	6,774.2	33,096.4	21,714.7	9,052.1	282,319.1
Radiation Regulatory Agency													
General Fund	14.0	417.9	196.1	11.1	9.4	2.6	0.0	0.0	0.0	99.6	3.1	789.6	1,529.4
State Radiologic Technologist Certification	3.0	136.8	38.6	10.4	0.7	0.0	0.0	0.0	0.0	62.0	0.6	0.0	249.1
Radiation Regulatory Fee Fund	7.6	286.4	120.5	19.5	15.0	4.8	0.0	0.0	0.0	106.9	2.4	0.4	555.9
Radiation Regulatory Agency Total	24.6	841.1	355.2	41.0	25.1	7.4	0.0	0.0	0.0	268.5	6.1	790.0	2,334.4
Department of Real Estate													
General Fund	37.0	1,331.4	509.0	120.2	16.2	3.7	0.0	0.0	0.0	350.6	13.2	0.0	2,344.3
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving	8.0	648.9	235.8	83.8	4.9	8.4	0.0	0.0	0.0	166.4	1.8	0.0	1,150.0
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners	4.0	170.8	65.1	8.0	0.7	1.2	0.0	0.0	0.0	47.4	4.5	0.0	297.8
Arizona State Retirement System													
Retirement System Appropriated	238.9	13,319.3	4,854.8	1,913.3	24.0	32.7	0.0	0.0	0.0	2,219.6	221.6	2.7	22,588.0
LTD Trust Fund	0.0	0.0	0.0	1,641.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,641.0
Arizona State Retirement System Total	238.9	13,319.3	4,854.8	3,554.3	24.0	32.7	0.0	0.0	0.0	2,219.6	221.6	2.7	24,229.0

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Department of Revenue													
General Fund	391.6	10,713.3	4,591.1	2,679.7	0.0	0.0	0.0	0.0	0.0	7,315.4	3,126.2	0.0	28,425.6
Tobacco Tax and Health Care Fund	6.0	109.3	54.8	36.3	1.2	0.0	0.0	0.0	0.0	418.2	0.0	0.0	619.8
Department of Revenue Administrative Fund	473.8	17,449.3	6,801.4	9,481.1	52.3	3.9	0.0	0.0	0.0	6,565.0	2,861.9	0.0	43,214.9
DOR Liability Setoff Fund	9.4	213.3	94.2	9.4	0.0	0.0	0.0	0.0	0.0	14.3	0.3	0.0	331.6
Department of Revenue Total	880.8	28,485.2	11,541.5	12,206.5	53.5	3.9	0.0	0.0	0.0	14,312.9	5,988.4	0.0	72,591.9
School Facilities Board													
General Fund	17.0	840.1	266.5	186.3	12.1	1.9	0.0	0.0	55,921.1	173.3	21.7	170,506.6	227,929.6
Department of State - Secretary of State													
General Fund	97.8	5,156.0	2,039.0	1,169.8	59.8	23.9	1.0	0.0	2,348.6	3,359.9	148.8	0.0	14,306.8
Election Systems Improvement Fund	2.0	98.9	41.8	1,183.0	2.7	4.0	0.0	0.0	0.0	127.7	0.0	0.0	1,458.1
Records Services Fund	4.0	169.9	72.4	7.0	0.0	0.7	0.0	0.0	0.0	442.7	0.0	0.0	692.7
Department of State - Secretary of State Total	103.8	5,424.8	2,153.2	2,359.8	62.5	28.6	1.0	0.0	2,348.6	3,930.3	148.8	0.0	16,457.6
Board of Tax Appeals													
General Fund	4.0	172.3	54.2	0.0	0.3	0.0	0.0	0.0	0.0	39.8	0.0	0.0	266.6
Board of Technical Registration													
Technical Registration Board	25.0	994.0	446.6	33.1	4.5	23.7	0.0	0.0	0.0	622.9	124.7	12.2	2,261.8
Office of Tourism													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,112.0	7,112.0
Department of Transportation													
General Fund	0.0	0.0	0.0	37.2	0.1	1.0	0.0	0.0	30,000.0	8.6	2.9	0.0	30,049.8
State Aviation Fund	15.0	817.6	343.5	0.2	2.3	1.9	0.0	0.0	0.0	361.3	46.8	0.0	1,573.6
State Highway Fund	4,257.0	139,699.5	61,702.8	14,383.6	1,720.5	182.3	0.0	0.0	0.0	139,740.0	26,109.4	(48,303.9)	335,234.2
Transportation Department Equipment Fund	171.0	8,318.6	3,637.6	749.7	57.4	0.0	0.0	0.0	0.0	3,249.5	524.0	0.0	16,536.8
Safety Enforcement and Transportation Infrastructure	16.0	785.7	362.8	41.8	6.3	0.0	0.0	0.0	0.0	635.2	0.8	0.0	1,832.6
Air Quality Fund	0.0	0.0	0.0	26.6	0.0	0.6	0.0	0.0	0.0	134.4	0.0	0.0	161.6
Vehicle Inspection & Title Enforcement	16.0	816.6	354.3	0.0	4.3	0.0	0.0	0.0	0.0	208.0	22.1	29.9	1,435.2
Motor Vehicle Liability Insurance Enforcement	16.0	717.9	329.5	0.3	7.7	0.0	0.0	0.0	0.0	159.9	79.8	1,100.0	2,395.1
Driving Under Influence Abatement Fund	0.0	108.6	39.5	0.0	1.1	0.0	0.0	0.0	0.0	0.1	0.0	0.0	149.3
Highway User Revenue Fund	8.0	279.6	122.1	0.0	3.6	0.0	0.0	0.0	0.0	197.2	0.0	0.0	602.5
Department of Transportation Total	4,499.0	151,544.1	66,892.1	15,239.4	1,803.3	185.8	0.0	0.0	30,000.0	144,694.2	26,785.8	(47,174.0)	389,970.7

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Expenditure Category Detail of FY 2017 Expenditures from FY 2017 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Treasurer													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	889.3	0.0	0.0	0.0	889.3
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	1.0	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	79.4
State Treasurer's Operating Fund	26.4	1,567.0	638.6	45.0	0.2	4.5	0.0	0.0	0.0	218.6	40.5	0.0	2,514.4
State Treasurer's Management Fund	2.0	195.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	195.6
Treasurer Total	29.4	1,842.0	638.6	45.0	0.2	4.5	0.0	0.0	3,073.1	218.6	40.5	0.0	5,862.5
Governor's Office on Tribal Relations													
General Fund	0.5	25.8	11.4	0.0	0.2	0.0	0.0	0.0	0.0	13.3	1.1	4.9	56.7
Board of Regents													
General Fund	30.5	1,648.5	556.5	21.8	0.0	0.0	0.0	0.0	14,213.2	455.7	32.7	0.0	16,928.4
Arizona State University													
General Fund	2,667.3	308,102.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	308,102.6
ASU Collections - Appropriated	5,144.5	246,386.1	169,012.2	57,763.2	236.4	3,878.8	0.0	11,365.2	0.0	153,612.2	25,046.7	0.0	667,300.8
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	3,600.0
Arizona State University Total	7,811.8	554,488.7	169,012.2	57,763.2	236.4	3,878.8	0.0	11,365.2	0.0	153,612.2	25,046.7	3,600.0	979,003.4
Northern Arizona University													
General Fund	2,169.0	157,239.4	49,708.0	15,211.8	384.1	544.9	0.0	2,464.0	0.0	24,532.9	515.2	(144,283.3)	106,317.0
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	147,283.3	147,283.3
Northern Arizona University Total	2,169.0	157,239.4	49,708.0	15,211.8	384.1	544.9	0.0	2,464.0	0.0	24,532.9	515.2	3,000.0	253,600.3
University of Arizona - Main Campus													
General Fund	4,922.6	266,201.9	100,454.6	8,152.5	197.5	666.4	0.0	0.0	0.0	73,971.3	0.0	(251,151.0)	198,493.2
U of A Main Campus - Collections - Appropriated	1,087.0	65,199.9	22,795.0	625.6	32.0	345.4	0.0	7,122.8	0.0	5,806.3	0.0	268,700.6	370,627.6
University of Arizona - Main Campus Total	6,009.6	331,401.8	123,249.6	8,778.1	229.5	1,011.8	0.0	7,122.8	0.0	79,777.6	0.0	17,549.6	569,120.8
University of Arizona - Health Sciences Center													
General Fund	1,157.3	54,428.4	19,315.9	41,585.6	43.3	151.6	0.0	0.0	0.0	3,893.6	0.0	(50,787.2)	68,631.2
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50,924.8	50,924.8
University of Arizona - Health Sciences Center Total	1,157.3	54,428.4	19,315.9	41,585.6	43.3	151.6	0.0	0.0	0.0	3,893.6	0.0	137.6	119,556.0
Department of Veterans' Services													
General Fund	109.8	3,351.6	1,224.1	118.4	64.8	10.3	0.4	0.0	0.0	842.4	116.9	148.0	5,876.9
Veterans' Conservatorship Fund	16.0	184.0	73.1	31.2	0.1	0.0	0.0	0.0	0.0	4.2	10.1	0.0	302.7
State Home for Veterans Trust	380.0	12,749.4	5,264.7	7,584.7	27.6	5.1	403.4	0.0	0.0	3,630.1	122.6	0.0	29,787.6
Department of Veterans' Services Total	505.8	16,285.0	6,561.9	7,734.3	92.5	15.4	403.8	0.0	0.0	4,476.7	249.6	148.0	35,967.2

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Expenditure Category Detail of FY 2017 Expenditures from FY 2017 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Veterinary Medical Examining Board													
Veterinary Medical Examiners Board	4.0	234.2	77.5	37.5	5.4	0.0	0.0	0.0	0.0	141.9	2.6	3.8	503.0
Department of Water Resources													
General Fund	113.5	6,767.8	2,521.4	251.1	225.7	60.0	0.0	0.0	0.0	1,310.6	323.8	111.7	11,572.1
Water Resources Fund	7.0	425.2	169.2	0.0	0.0	0.0	0.0	0.0	0.0	14.2	0.0	0.0	608.6
Assured and Adequate Water Supply Administration Fund	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Water Resources Total	123.5	7,193.0	2,690.6	251.1	225.7	60.0	0.0	0.0	0.0	1,324.8	323.8	111.7	12,180.7
Grand Total	48,567.3	2,430,058.7	989,963.1	614,829.0	13,222.4	8,601.2	39,581.2	20,952.0	7,681,002.0	936,282.7	112,076.6	391,849.9	13,238,418.9

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Expenditure Category Detail of FY 2018 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Accountancy													
Accountancy Board Fund	14.0	827.5	343.8	436.5	5.0	11.9	0.0	0.0	0.0	386.7	15.8	15.0	2,042.2
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	1.0	85.2	32.6	5.0	3.0	5.0	0.0	0.0	0.0	54.7	0.0	0.0	185.5
Department of Administration													
General Fund	114.2	6,376.9	2,146.8	275.4	28.9	14.5	0.0	0.0	15,650.7	87,063.6	11.0	(1,436.7)	110,131.1
Personnel Division Fund	65.0	5,920.1	2,040.8	1,517.1	13.6	25.5	0.0	0.0	0.0	3,129.4	55.0	250.0	12,951.5
Capital Outlay Stabilization Fund	68.4	3,861.7	1,643.8	1,057.0	139.0	0.0	0.0	0.0	0.0	11,090.3	12.0	356.1	18,159.9
Corrections Fund	4.0	278.1	110.4	0.0	5.0	0.0	0.0	0.0	0.0	173.8	0.0	6.3	573.6
Information Technology Fund	16.5	1,595.9	615.6	92.1	1.4	10.9	0.0	0.0	0.0	200.2	329.3	103.5	2,948.9
Air Quality Fund	0.0	0.0	0.0	927.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	927.3
State Web Portal Fund	11.0	1,052.2	376.6	2,642.0	2.3	6.1	0.0	0.0	0.0	1,379.3	31.0	62.1	5,551.6
Automation Projects Fund	15.0	1,646.9	644.5	1,535.8	0.0	12.0	0.0	0.0	0.0	6,989.5	2,797.6	45,138.6	58,764.9
Special Employee Health	33.5	2,026.9	857.6	592.5	2.3	0.8	0.0	0.0	0.0	1,411.8	4.1	406.0	5,302.0
Admin - AFIS II Collections	2.0	124.0	46.4	102.0	1.5	6.0	0.0	0.0	0.0	72.0	0.0	24.0	375.9
Motor Pool Revolving	6.0	387.0	125.1	40.2	0.0	0.0	0.0	0.0	0.0	6,285.2	3,066.2	250.4	10,154.1
Admin - Special Services Fund	6.0	406.0	170.5	0.0	0.0	0.0	0.0	0.0	0.0	235.8	0.0	0.0	812.3
State Surplus Property	9.0	377.5	195.6	125.3	45.0	0.0	0.0	0.0	0.0	2,175.8	0.0	41.4	2,960.6
Federal Surplus Materials Property	1.0	41.3	21.2	1.0	5.0	0.0	0.0	0.0	0.0	397.2	0.0	0.0	465.7
Risk Management Fund	50.0	3,727.8	1,449.8	28,959.8	16.3	3.6	0.0	0.0	0.0	56,007.4	14.0	772.7	90,951.4
Arizona Financial Information System Collections Fund	35.0	2,557.5	869.7	642.0	5.0	1.5	0.0	0.0	0.0	5,189.7	0.0	192.1	9,457.5
Automation Operations Fund	105.5	4,595.5	1,775.5	6,631.3	11.8	33.3	0.0	0.0	0.0	3,760.7	6,303.4	955.5	24,067.0
Telecommunications Fund	8.0	759.4	301.0	133.3	1.0	2.0	0.0	0.0	0.0	465.6	0.0	196.4	1,858.7
Department of Administration Total	550.1	35,734.7	13,390.9	45,274.1	278.1	116.2	0.0	0.0	15,650.7	186,027.3	12,623.6	47,318.4	356,414.0
Office of Administrative Hearings													
General Fund	0.0	564.6	215.5	0.0	0.0	0.0	0.0	0.0	0.0	90.8	0.0	0.0	870.9
African-American Affairs													
General Fund	3.0	83.1	24.9	0.0	3.2	0.0	0.0	0.0	0.0	14.6	0.0	0.0	125.8
Department of Agriculture													
General Fund	132.2	5,398.7	2,318.8	114.0	527.7	28.8	0.0	0.0	0.0	1,161.3	14.4	0.0	9,563.7
Nuclear Emergency Management Fund	2.7	174.2	68.6	0.0	9.1	11.5	0.0	0.0	0.0	10.3	1.3	0.0	275.0
Air Quality Fund	13.9	642.5	328.3	156.0	97.0	24.2	0.0	0.0	0.0	183.5	10.0	0.0	1,441.5
Department of Agriculture Total	148.8	6,215.4	2,715.7	270.0	633.8	64.5	0.0	0.0	0.0	1,355.1	25.7	0.0	11,280.2

Expenditure Category Detail of FY 2018 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Health Care Cost Containment System													
General Fund	1,018.1	17,750.6	7,089.1	7,126.4	42.8	18.8	0.0	0.0	1,683,559.2	7,574.1	316.0	51,787.1	1,775,264.1
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	72,998.2	0.0	0.0	0.0	72,998.2
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19,244.3	0.0	0.0	0.0	19,244.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program	45.9	1,303.4	482.8	617.4	1.4	0.8	0.0	0.0	110,860.8	3,157.4	68.4	1,195.8	117,688.2
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,655.3	3,655.3
Prescription Drug Rebate Fund	3.5	205.0	87.9	628.9	0.0	0.0	0.0	0.0	144,769.4	0.0	0.0	0.0	145,691.2
Arizona Health Care Cost Containment System Total	1,067.5	19,259.0	7,659.8	8,372.7	44.2	19.6	0.0	0.0	2,033,682.1	10,731.5	384.4	56,638.2	2,136,791.5
Commission on the Arts													
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	1,500.0
Board of Athletic Training													
Athletic Training Fund	1.5	63.1	37.1	0.0	1.2	0.0	0.0	0.0	0.0	19.2	0.0	0.0	120.6
Attorney General - Department of Law													
General Fund	223.5	16,005.8	6,245.1	276.7	80.0	91.6	0.0	0.0	196.3	3,219.8	74.6	154.3	26,344.2
Consumer Protection/Fraud Revolving Fund	49.6	2,888.5	1,172.0	55.1	37.3	34.1	0.0	0.0	0.0	1,506.3	43.9	598.4	6,335.6
Attorney General Antitrust Revolving	3.0	132.2	51.8	10.6	0.0	1.6	0.0	0.0	0.0	23.4	0.2	26.5	246.3
Attorney General Collection Enforcement	50.5	3,041.3	1,375.4	133.1	22.6	32.5	0.0	0.0	0.0	1,723.7	6.7	585.6	6,920.9
Attorney General Agency Fund	140.2	10,568.9	4,067.0	34.5	6.2	16.7	0.0	0.0	0.0	598.9	33.1	1,175.5	16,500.8
Victims Rights Fund	3.0	359.6	172.1	2.2	1.8	1.1	0.0	0.0	3,046.6	133.0	0.0	44.9	3,761.3
Internet Crimes Against Children	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	93.0	6,047.6	2,165.2	5.2	2.1	2.6	0.0	0.0	0.0	129.9	6.3	1,109.7	9,468.6
Attorney General Legal Services Cost Allocation Fund	17.9	1,260.7	471.9	4.1	0.6	2.4	0.0	0.0	0.0	103.9	0.7	236.1	2,080.4
Attorney General - Department of Law Total	580.7	40,304.6	15,720.5	521.5	150.6	182.6	0.0	0.0	4,142.9	7,438.9	165.5	3,931.0	72,558.1
Automobile Theft Authority													
Automobile Theft Authority Fund	6.0	342.3	145.1	15.6	4.5	8.5	0.0	0.0	982.7	102.7	25.0	3,675.0	5,301.4
Board of Barbers													
Board of Barbers Fund	4.0	183.6	68.4	1.3	8.7	3.3	0.0	0.0	0.0	79.9	0.6	0.0	345.8
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	17.0	900.4	335.4	267.1	10.0	8.0	0.0	0.0	0.0	236.5	20.4	0.0	1,777.8
Board for Charter Schools													
General Fund	14.0	681.2	287.9	45.7	17.3	5.5	0.0	0.0	0.0	160.0	3.0	0.0	1,200.6

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Expenditure Category Detail of FY 2018 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Child Safety													
General Fund	1,410.8	54,263.6	25,424.3	8,762.5	943.4	140.1	6.3	0.0	248,601.7	21,291.9	1,679.8	18,677.2	379,790.8
Temporary Assistance for Needy Families	673.9	29,599.2	11,349.4	1,096.7	329.6	60.0	0.0	0.0	98,036.1	8,115.2	787.1	99.4	149,472.7
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0.0	0.0	27,000.0
DCS Expenditure Authority	831.2	44,672.0	14,003.6	3,348.3	606.9	134.3	0.0	0.0	336,791.8	8,451.0	761.2	6,771.7	415,540.8
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.1	0.0	0.0	207.1
Risk Management Fund	0.0	95.4	29.8	2,310.5	1.5	2.3	0.0	0.0	0.0	31.7	0.0	0.0	2,471.2
Department of Child Safety Total	2,915.9	128,630.2	50,807.1	15,518.0	1,881.4	336.7	6.3	0.0	711,888.9	38,096.9	3,228.1	25,548.3	975,941.9
Board of Chiropractic Examiners													
Chiropractic Examiners Board	4.5	209.7	94.3	36.8	1.0	9.0	0.0	0.0	0.0	104.3	0.0	0.0	455.1
Commerce Authority													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,800.0	21,800.0
Community Colleges													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55,086.5	0.0	0.0	0.0	55,086.5
Registrar of Contractors													
Registrar of Contractors Fund	105.6	5,670.6	2,399.4	405.3	301.0	11.8	0.0	0.0	0.0	1,945.7	517.0	1,017.6	12,268.4
Corporation Commission													
General Fund	6.0	390.0	174.9	2.0	34.6	0.0	0.0	0.0	0.0	20.0	0.0	0.0	621.5
Utility Regulation Revolving	156.5	9,339.5	3,501.0	451.5	154.4	140.0	0.0	0.0	0.0	659.5	30.0	0.0	14,275.9
Securities Regulatory & Enforcement	46.4	2,912.2	1,093.1	430.0	30.0	10.0	0.0	0.0	0.0	494.0	0.0	0.0	4,969.3
Public Access Fund	77.5	2,969.5	1,277.8	546.4	6.0	1.0	0.0	0.0	0.0	1,585.4	252.0	0.0	6,638.1
Securities Investment Management Fund	13.0	524.7	192.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	717.5
Arizona Arts Trust Fund	1.0	29.0	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	51.6
Corporation Commission Total	300.4	16,164.9	6,262.2	1,429.9	225.0	151.0	0.0	0.0	0.0	2,758.9	282.0	0.0	27,273.9

Expenditure Category Detail of FY 2018 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Corrections													
General Fund	9,529.0	401,679.0	231,284.7	264,145.6	317.7	129.7	34,219.5	0.0	150.0	129,555.8	4,692.8	1,450.0	1,067,624.8
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	2,500.0	32,812.3
State Education Fund for Correctional Education	10.0	462.2	212.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	675.0
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	540.5	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	555.5
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.1
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	12,500.0
Inmate Store Proceeds Fund	0.0	0.0	0.0	386.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	386.3
Penitentiary Land Earnings	0.0	0.0	0.0	2,062.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,062.5
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,870.0	0.0	0.0	791.5	0.0	0.0	0.0	0.0	0.0	2,661.5
Department of Corrections Total	9,539.0	402,141.2	231,497.5	308,716.5	317.7	129.7	40,511.8	0.0	150.0	129,570.8	4,692.8	3,950.0	1,121,678.0
Board of Cosmetology													
Cosmetology Board	24.5	869.4	428.4	126.1	26.8	7.0	0.0	0.0	0.0	398.7	8.1	0.0	1,864.5
Criminal Justice Commission													
Criminal Justice Enhancement Fund	2.5	252.0	82.8	186.0	3.0	5.0	0.0	0.0	0.0	110.0	7.5	5.0	651.3
Victims Compensation and Assistance Fund	2.0	105.7	45.1	100.0	2.0	1.0	0.0	0.0	3,923.8	5.0	20.0	20.0	4,222.6
Drug and Gang Prevention Resource Center Fund	4.5	247.0	90.7	144.3	3.0	6.0	0.0	0.0	0.0	69.0	40.0	5.0	605.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
Inmate Store Proceeds Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0.0	750.0
Penitentiary Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Criminal Justice Commission Total	9.0	604.7	218.6	430.3	8.0	12.0	0.0	0.0	7,647.5	184.0	67.5	30.0	9,202.6
Schools for the Deaf and the Blind													
General Fund	292.7	10,769.1	4,762.7	740.8	65.3	26.8	215.0	0.0	0.6	4,017.0	1,304.3	30.4	21,932.0
Schools for the Deaf & Blind Fund	211.0	7,451.0	3,235.0	1,072.2	2.1	0.2	0.0	0.0	0.0	118.2	0.0	0.0	11,878.7
Schools for the Deaf and the Blind Total	503.7	18,220.1	7,997.7	1,813.0	67.4	27.0	215.0	0.0	0.6	4,135.2	1,304.3	30.4	33,810.7
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	16.0	1,066.0	435.8	832.0	12.0	21.5	0.0	0.0	0.0	1,989.3	266.0	0.0	4,622.6
Board of Dental Examiners													
Dental Board Fund	11.0	547.3	165.0	299.2	3.2	5.5	0.0	0.0	0.0	186.0	23.7	0.0	1,229.9

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Expenditure Category Detail of FY 2018 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Economic Security													
General Fund	1,388.1	59,430.9	25,622.0	13,924.7	696.2	2.6	402.6	0.0	451,914.8	26,390.3	3,045.9	4,680.3	586,110.3
Workforce Investment Grant	33.0	1,099.1	449.4	244.3	6.7	0.0	0.0	0.0	53,743.6	474.2	22.9	0.0	56,040.2
Temporary Assistance for Needy Families	374.0	9,406.5	4,172.3	10,326.0	74.8	0.3	0.0	0.0	45,593.6	3,091.3	299.9	0.0	72,964.7
Child Care and Development Fund	179.3	5,924.2	2,912.6	552.6	57.3	0.1	0.0	0.0	95,678.8	2,067.7	580.3	0.0	107,773.6
Special Administration Fund	29.1	806.9	296.9	1,224.7	2.0	0.1	0.0	0.0	120.0	403.6	97.6	0.0	2,951.8
Child Support Enforcement Administration Fund	336.3	8,670.2	3,859.2	1,327.4	17.8	2.8	0.0	0.0	1,205.9	1,997.1	187.0	0.0	17,267.4
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Public Assistance Collections Fund	6.4	215.1	80.0	24.7	0.7	0.1	0.0	0.0	0.0	82.8	18.7	0.0	422.1
Department Long-Term Care System Fund	2.0	97.8	48.0	35.2	0.0	0.0	0.0	0.0	26,021.9	317.4	41.2	0.0	26,561.5
Spinal and Head Injuries Trust Fund	8.0	222.3	94.6	142.4	2.4	0.0	0.0	0.0	1,778.1	79.5	7.1	0.0	2,326.4
Health Services Lottery Fund	0.0	1,230.1	529.6	3.4	3.0	0.0	0.0	0.0	800.0	233.2	0.7	0.0	2,800.0
Reed Act Fund	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Department of Economic Security Total	2,427.2	87,103.1	38,064.6	27,805.4	860.9	6.0	402.6	0.0	680,856.7	36,137.1	4,301.3	4,680.3	880,218.0
State Board of Education													
General Fund	6.0	473.5	150.0	165.0	20.5	20.0	0.0	0.0	0.0	265.0	24.6	35.0	1,153.6
Department of Education													
General Fund	101.2	6,506.0	2,354.0	15,560.9	46.5	34.8	0.0	0.0	4,123,541.7	2,601.1	70.5	76,242.9	4,226,958.4
School Accountability Fund Prop 301	19.8	1,146.3	417.4	5,171.5	8.5	16.5	0.0	0.0	0.0	220.2	19.6	0.0	7,000.0
Teacher Certification Fund	19.6	972.4	340.3	12.0	5.0	6.0	0.0	0.0	0.0	784.8	41.2	201.5	2,363.2
Treasurer Empowerment Scholarship Account Fund	11.0	588.7	206.1	101.7	2.0	2.0	0.0	0.0	0.0	169.2	3.5	128.8	1,202.0
Professional Development Fund	0.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0
Tribal College Dual Enrollment Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0.0	0.0	2,600.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	235,343.5	0.0	0.0	0.0	235,343.5
Department of Education Total	151.6	9,213.4	3,317.8	23,546.1	62.0	59.3	0.0	0.0	4,361,485.2	4,025.3	134.8	76,573.2	4,478,417.1
Department of Emergency and Military Affairs													
General Fund	70.6	3,062.0	1,078.9	117.6	56.7	20.0	0.0	0.0	4,000.0	2,561.4	20.4	321.3	11,238.3
Nuclear Emergency Management Fund	5.5	352.7	104.7	9.2	2.0	9.0	5.0	0.0	772.9	20.6	83.6	78.7	1,438.4
Department of Emergency and Military Affairs Total	76.1	3,414.7	1,183.6	126.8	58.7	29.0	5.0	0.0	4,772.9	2,582.0	104.0	400.0	12,676.7

Expenditure Category Detail of FY 2018 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Environmental Quality													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,823.6	2,823.6
DEQ Emissions Inspection	23.5	919.7	433.6	22,912.0	43.0	4.0	0.0	0.0	1,612.0	79.4	1.0	4,605.4	30,610.1
Hazardous Waste Management	14.3	664.5	298.5	195.7	54.0	11.5	0.0	0.0	0.0	69.7	19.5	430.9	1,744.3
Air Quality Fund	32.5	1,837.2	828.6	823.3	110.2	27.7	0.0	0.0	0.0	491.0	71.2	3,192.7	7,381.9
Underground Storage Tank Revolving	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.0
Recycling Fund	12.1	582.7	262.0	82.8	12.0	7.9	0.0	0.0	0.0	26.0	10.0	1,377.9	2,361.3
Permit Administration	43.8	2,659.9	1,219.2	1,179.8	67.7	14.2	0.0	0.0	0.0	204.2	22.5	5,508.8	10,876.3
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.8	0.0	132.8
Solid Waste Fee Fund	10.6	533.7	242.4	45.0	18.4	5.0	0.0	0.0	0.0	35.7	20.0	347.2	1,247.4
Water Quality Fee Fund	76.0	4,616.6	2,102.9	630.2	51.0	28.0	0.0	0.0	0.0	137.3	5.0	3,011.3	10,582.3
Safe Drinking Water Program Fund	11.2	707.3	311.2	14.6	30.0	10.0	0.0	0.0	0.0	270.2	0.0	456.7	1,800.0
Indirect Cost Recovery Fund	98.0	6,119.1	2,777.1	363.3	22.0	26.5	0.0	0.0	0.0	4,094.2	61.8	0.0	13,464.0
Department of Environmental Quality Total	322.0	18,640.7	8,475.5	26,268.7	408.3	134.8	0.0	0.0	1,612.0	5,407.7	343.8	21,754.5	83,046.0
Office of Economic Opportunity													
General Fund	5.0	306.5	107.3	10.0	0.2	2.5	0.0	0.0	0.0	57.6	0.0	0.0	484.1
Governor's Office for Equal Opportunity													
General Fund	4.0	128.3	50.9	5.0	1.2	0.0	0.0	0.0	0.0	4.5	2.0	0.0	191.9
Board of Equalization													
General Fund	7.0	274.2	79.5	35.0	8.8	0.0	0.0	0.0	0.0	179.7	20.0	49.2	646.4
Board of Executive Clemency													
General Fund	14.0	519.2	188.3	32.4	13.6	0.0	0.0	0.0	0.0	200.0	10.0	0.0	963.5
Exposition & State Fair													
Arizona Exposition and State Fair Fund	184.0	3,845.8	1,018.6	3,664.6	5.9	16.0	0.0	0.0	2.2	3,568.6	31.6	0.0	12,153.3
Department of Financial Institutions													
General Fund	31.4	1,207.6	492.4	263.1	0.6	5.0	0.0	0.0	0.0	224.7	6.6	1.0	2,201.0
Financial Services Fund	37.7	1,879.4	742.3	87.0	6.0	3.0	0.0	0.0	0.0	386.7	122.4	0.0	3,226.8
Board of Appraisal Fund	0.0	39.1	16.9	22.2	0.1	0.0	0.0	0.0	0.0	1.7	0.1	735.0	815.1
Department of Financial Institutions Total	69.1	3,126.1	1,251.6	372.3	6.7	8.0	0.0	0.0	0.0	613.1	129.1	736.0	6,242.9
Department of Forestry and Fire Management													
General Fund	93.5	3,792.6	1,533.1	511.6	143.7	16.7	0.0	0.0	250.0	1,123.1	486.7	4,065.0	11,922.5
Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers	4.0	214.1	67.7	25.0	5.0	5.0	0.0	0.0	0.0	61.4	0.0	0.0	378.2

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Game & Fish Department													
Game & Fish Fund	244.5	14,744.5	12,209.9	528.3	192.9	120.6	0.0	0.0	469.8	4,388.7	1,397.9	3,058.0	37,110.6
Game & Fish Watercraft License	25.0	1,080.4	685.2	127.3	54.8	30.5	0.0	0.0	1,000.0	1,654.5	716.1	485.6	5,834.4
Game/Non-Game Fund	4.0	200.1	100.0	29.5	2.6	10.0	0.0	0.0	0.0	3.3	1.3	0.0	346.8
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	378.9	0.0	622.3	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Game & Fish Department Total	273.5	16,025.0	12,995.1	685.1	250.3	161.1	0.0	0.0	1,469.8	6,425.4	2,115.3	4,182.1	44,309.2
Department of Gaming													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,779.5	1,779.5
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	23.0	1,270.2	538.4	4.0	11.0	11.0	0.0	0.0	0.0	270.8	0.0	0.0	2,105.4
Arizona Benefits Fund	85.8	4,988.2	1,654.7	1,887.5	253.7	40.0	0.0	0.0	0.0	1,956.8	266.3	3.7	11,050.9
Racing Regulation Fund	21.3	829.8	365.3	325.6	9.3	4.0	0.0	0.0	0.0	366.9	0.0	267.0	2,167.9
Department of Gaming Total	130.1	7,088.2	2,558.4	2,517.1	274.0	55.0	0.0	0.0	0.0	2,594.5	266.3	2,050.2	17,403.7
Office of the Governor													
General Fund	62.0	4,261.8	1,559.5	20.0	39.3	85.2	0.0	0.0	1,500.0	937.1	18.5	450.0	8,871.4
Governor's Office of Strategic Planning and Budgeting													
General Fund	0.0	1,330.6	465.7	106.0	1.5	2.5	0.0	0.0	0.0	87.6	20.7	0.0	2,014.6
Department of Health Services													
General Fund	785.9	39,774.5	16,454.0	9,491.5	140.0	7.0	0.0	0.0	5,921.8	15,452.6	428.0	0.0	87,669.4
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	700.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,559.9	0.0	0.0	1,559.9
Health Services Licenses Fund	110.4	5,086.2	2,104.9	147.0	301.2	13.0	0.0	0.0	0.0	408.0	348.9	963.5	9,372.7
Child Care and Development Fund	9.5	510.6	237.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	887.9
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Emergency Medical Operating Services	33.2	1,738.0	739.0	300.5	49.5	13.5	0.0	0.0	2,039.2	796.9	71.5	500.0	6,248.1
Newborn Screening Program Fund	28.1	1,162.8	481.2	1,072.5	5.0	0.0	0.0	0.0	415.3	4,538.1	0.0	0.0	7,674.9
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.2
Environmental Laboratory Licensure Revolving	6.5	360.1	150.2	15.0	20.0	44.6	0.0	0.0	0.0	47.0	142.4	151.1	930.4
Child Fatality Review Fund	1.5	52.6	25.2	5.7	1.0	0.0	0.0	0.0	11.0	1.4	0.0	0.0	96.9
Vital Records Electronic Systems Fund	27.7	905.0	390.0	350.0	1.5	0.5	0.0	0.0	0.0	593.4	1,385.0	12.0	3,637.4
The Arizona State Hospital Fund	36.0	1,889.5	546.8	3,766.4	0.0	0.0	0.0	0.0	0.0	606.1	0.0	0.0	6,808.8
DHS State Hospital Land Earnings	0.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	970.0
DHS - Indirect Cost Fund	26.7	4,430.0	1,773.3	240.0	0.5	0.0	0.0	0.0	0.0	3,125.5	12.0	0.0	9,581.3
Department of Health Services Total	1,065.5	55,909.3	22,901.9	16,576.8	518.7	78.6	0.0	0.0	12,687.3	27,128.9	2,707.8	1,766.6	140,275.9
Arizona Historical Society													
General Fund	34.8	1,507.2	695.6	54.0	0.0	0.0	0.0	0.0	41.7	881.3	0.0	0.0	3,179.8

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Expenditure Category Detail of FY 2018 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Prescott Historical Society of Arizona													
General Fund	11.0	521.8	254.7	0.0	0.0	0.0	0.0	0.0	0.0	63.7	0.0	0.0	840.2
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners	1.0	36.6	19.4	0.2	1.3	0.0	0.0	0.0	0.0	8.0	0.0	23.5	89.0
Department of Housing													
General Fund	1.8	101.3	40.4	6.8	0.0	0.0	0.0	0.0	0.0	73.9	0.5	607.1	830.0
Housing Trust Fund	3.0	192.8	75.2	0.0	3.3	0.0	0.0	0.0	0.0	50.2	1.3	0.4	323.2
Department of Housing Total	4.8	294.1	115.6	6.8	3.3	0.0	0.0	0.0	0.0	124.1	1.8	607.5	1,153.2
Industrial Commission of Arizona													
Industrial Commission Administration Fund	231.2	10,052.1	4,061.5	1,821.9	150.5	46.2	0.0	0.0	0.0	4,233.3	10.3	(265.4)	20,110.4
Department of Insurance													
General Fund	72.3	3,305.3	1,520.5	312.0	25.6	1.1	0.0	0.0	0.0	707.4	6.4	0.0	5,878.3
Judiciary													
General Fund	457.1	28,822.1	10,556.3	495.5	597.7	60.2	0.0	0.0	63,074.6	5,417.5	0.0	1,694.8	110,718.7
Supreme Court CJEF Disbursements	40.4	2,249.0	875.4	1,019.2	92.2	4.9	0.0	0.0	3,390.5	2,203.6	0.0	0.0	9,834.8
Judicial Collection - Enhancement	101.7	6,150.6	2,132.2	381.5	49.6	0.9	0.0	0.0	4,188.5	7,896.0	0.0	0.0	20,799.3
Defensive Driving Fund	28.5	1,630.4	623.2	53.2	13.1	0.7	0.0	0.0	0.0	1,885.3	0.0	0.0	4,205.9
Court Appointed Special Advocate Fund	9.2	425.1	191.2	55.8	9.7	0.0	0.0	0.0	2,439.8	226.9	0.0	0.0	3,348.5
Confidential Intermediary Fund	6.1	262.4	113.2	11.0	2.4	0.0	0.0	0.0	0.0	104.6	0.0	0.0	493.6
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.7	0.0	0.0	502.9
State Aid to Courts Fund	0.4	17.3	6.5	0.0	0.0	0.0	0.0	0.0	2,091.6	829.7	0.0	0.0	2,945.1
Legislative, Executive, Judicial Public Buildings Land Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	137.0	0.0	0.0	137.0
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	250.0
Judiciary Total	643.4	39,556.9	14,498.0	2,016.2	764.7	66.7	0.0	0.0	75,935.2	18,703.3	0.0	1,694.8	153,235.8
Department of Juvenile Corrections													
General Fund	224.0	10,077.5	6,352.8	541.8	300.4	2.9	213.0	0.0	0.0	1,698.9	246.1	116.4	19,549.8
Juvenile Corrections CJEF Distribution	0.0	219.6	14.8	296.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.3
Juvenile Education Fund	22.8	872.4	295.8	0.0	0.0	0.0	0.0	0.0	0.0	73.0	350.0	0.0	1,591.2
Local Cost Sharing Fund	157.0	6,594.9	3,977.2	0.0	0.0	0.0	0.0	0.0	0.0	687.9	0.0	0.0	11,260.0
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	1,523.3	21.0	0.0	0.0	0.0	0.0	0.0	1,681.9	46.4	0.0	3,272.6
Department of Juvenile Corrections Total	403.8	17,764.4	12,163.9	859.7	300.4	2.9	213.0	0.0	0.0	4,141.7	642.5	116.4	36,204.9

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Land Department													
General Fund	129.7	8,691.2	1,907.4	220.0	100.0	10.0	0.0	0.0	389.4	1,027.9	0.0	20.0	12,365.9
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Trust Land Management Fund	0.0	0.0	0.0	4,858.0	0.0	0.0	0.0	0.0	0.0	1,416.4	65.0	150.0	6,489.4
Land Department Total	129.7	8,691.2	1,907.4	5,578.0	100.0	10.0	0.0	0.0	650.0	2,444.3	65.0	170.0	19,615.9
Auditor General													
General Fund	188.8	11,550.8	4,496.4	524.1	307.3	4.5	0.0	0.0	0.0	1,152.4	653.3	0.0	18,688.8
Arizona Water Banking Fund	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Auditor General Total	188.8	11,750.8	4,496.4	524.1	307.3	4.5	0.0	0.0	0.0	1,152.4	653.3	0.0	18,888.8
House of Representatives													
General Fund	0.0	8,300.1	3,376.8	157.4	626.1	39.3	0.0	0.0	0.0	771.8	128.5	19.1	13,419.1
Joint Legislative Budget Committee													
General Fund	0.0	1,661.8	626.8	125.0	0.5	0.0	0.0	0.0	0.0	97.7	2.0	0.0	2,513.8
Legislative Council													
General Fund	0.0	3,315.7	1,214.4	87.9	1.2	3.6	0.0	0.0	0.0	856.0	2,799.6	0.0	8,278.4
Senate													
General Fund	0.0	5,487.0	2,252.4	453.0	334.2	3.6	0.0	0.0	0.0	978.5	39.4	0.0	9,548.1
Department of Liquor Licenses and Control													
Liquor Licenses Fund	26.0	1,399.8	858.1	97.7	113.9	2.0	0.0	0.0	0.0	576.0	0.0	0.0	3,047.5
Lottery Commission													
Lottery Fund	98.8	4,812.0	1,798.1	13,405.8	271.6	16.8	0.0	0.0	0.0	94,066.6	50.0	0.0	114,420.9
Massage Therapy													
Massage Therapy Board Fund	5.0	192.2	82.0	56.8	0.5	0.0	0.0	0.0	0.0	134.6	0.0	0.0	466.1
Medical Board													
Medical Examiners Board Fund	61.5	3,337.2	1,305.1	973.6	22.5	29.0	1.0	0.0	0.0	877.2	276.3	20.0	6,841.9
Mine Inspector													
General Fund	14.0	631.8	291.1	7.5	85.2	7.5	0.0	0.0	0.0	203.7	0.0	0.0	1,226.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	97.8	1.8	0.0	0.0	0.0	0.0	13.3	0.0	0.0	112.9
Mine Inspector Total	14.0	631.8	291.1	105.3	87.0	7.5	0.0	0.0	0.0	217.0	0.0	0.0	1,339.7
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board	2.0	100.5	47.2	0.0	1.1	0.0	0.0	0.0	0.0	34.2	0.0	0.0	183.0

Expenditure Category Detail of FY 2018 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Navigable Stream Adjudication Commission													
General Fund	1.0	70.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	19.5	6.0	0.0	125.5
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	70.0	30.0	200.0	0.0	0.0	0.0	0.0	0.0	19.5	6.0	0.0	325.5
Board of Nursing													
Nursing Board	50.0	2,722.1	1,112.9	341.7	10.0	8.0	0.0	0.0	0.0	623.4	42.4	0.0	4,860.5
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC	6.0	247.0	103.1	8.0	7.0	4.0	0.0	0.0	0.0	51.4	6.0	0.0	426.5
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	1.5	91.0	49.1	0.0	1.3	0.0	0.0	0.0	0.0	30.3	12.0	0.0	183.7
Board of Dispensing Opticians													
Dispensing Opticians Board Fund	70.0	73.5	29.0	1.0	8.5	2.0	0.0	0.0	0.0	27.7	0.0	0.0	141.7
Board of Optometry													
Board of Optometry Fund	2.0	121.4	45.0	0.5	1.5	3.5	0.0	0.0	0.0	50.3	0.0	0.0	222.2
Board of Osteopathic Examiners													
Osteopathic Examiners Board	7.2	415.2	176.6	158.7	2.5	5.5	0.0	0.0	0.0	154.6	0.0	0.0	913.1
Parks Board													
State Parks Revenue Fund	225.0	5,910.6	3,021.4	55.1	20.1	0.0	1.4	0.0	0.0	4,556.1	836.8	0.0	14,401.5
Personnel Board													
Personnel Division Fund	3.0	125.0	48.6	162.8	2.4	0.0	0.0	0.0	0.0	36.6	2.7	0.0	378.1
Board of Pharmacy													
Pharmacy Board	19.0	1,261.4	460.1	103.8	45.2	4.2	0.0	0.0	0.0	420.0	0.0	0.0	2,294.7
Board of Physical Therapy Examiners													
Physical Therapy Fund	4.0	200.8	102.0	73.6	1.5	0.6	0.0	0.0	0.0	66.4	3.1	0.0	448.0
Pioneers' Home													
Pioneers' Home State Charitable Earnings	60.0	2,500.0	1,128.0	35.7	9.1	0.0	68.7	0.0	5.7	786.5	12.5	1.7	4,547.9
Pioneers' Home Miners' Hospital	46.3	1,050.0	492.9	60.2	17.6	0.0	124.1	0.0	4.0	294.2	7.6	7.1	2,057.7
Pioneers' Home Total	106.3	3,550.0	1,620.9	95.9	26.7	0.0	192.8	0.0	9.7	1,080.7	20.1	8.8	6,605.6
Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	78.0	29.8	5.5	2.2	1.5	0.0	0.0	0.0	32.7	0.0	0.0	149.7

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Expenditure Category Detail of FY 2018 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Commission for Postsecondary Education													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,455.8	0.0	0.0	426.0	1,881.8
Postsecondary Education Fund	5.0	134.7	63.6	126.3	0.0	0.0	0.0	0.0	1,098.7	117.8	0.0	0.0	1,541.1
Commission for Postsecondary Education Total	5.0	134.7	63.6	126.3	0.0	0.0	0.0	0.0	2,554.5	117.8	0.0	426.0	3,422.9
Board for Private Postsecondary Education													
Private Postsecondary Education	4.0	255.3	90.3	27.4	0.0	2.0	0.0	0.0	0.0	40.2	5.8	0.0	421.0
Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	237.1	99.6	44.6	5.4	5.0	0.0	0.0	0.0	88.9	0.0	0.0	480.6
Department of Public Safety													
General Fund	712.7	44,578.2	34,910.9	2,643.2	316.8	239.3	0.0	0.0	2,892.0	20,570.3	3,237.1	226.4	109,614.2
State Highway Fund	62.0	3,756.3	4,119.7	0.2	11.7	5.8	0.0	0.0	0.0	264.8	232.1	322.9	8,713.5
Arizona Highway Patrol Fund	171.0	10,814.0	10,955.8	170.9	62.3	60.3	0.0	0.0	0.1	2,728.7	559.7	122.6	25,474.4
Safety Enforcement and Transportation Infrastructure	12.0	731.3	802.0	0.0	2.3	1.1	0.0	0.0	0.0	51.6	45.2	0.9	1,634.4
Crime Laboratory Assessment	4.0	273.0	99.3	0.2	0.9	0.7	0.0	0.0	391.5	76.3	28.4	0.0	870.3
Auto Fingerprint Identification	1.0	208.4	79.0	0.0	0.2	4.4	0.0	0.0	145.9	1,905.4	576.4	0.0	2,919.7
DNA Identification System Fund	41.0	2,834.7	1,030.9	2.5	9.1	6.8	0.0	0.0	0.0	790.9	295.2	0.0	4,970.1
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,208.7	2,685.0	0.0	3,893.7
Crime Laboratory Operations Fund	112.0	7,728.1	2,821.3	36.1	25.3	18.0	0.0	0.0	0.0	2,177.6	804.9	0.0	13,611.3
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	152.7	218.8	0.0	0.0	0.0	0.0	0.0	2,156.2	0.0	0.0	0.0	2,527.7
Fingerprint Clearance Card Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	700.0
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.5	0.0	0.6	0.0	0.0	0.5	674.5	23.9	0.0	700.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
Parity Compensation Fund	29.0	2,270.1	1,152.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,422.3
Concealed Weapons Permit Fund	15.0	583.9	235.8	9.1	0.0	0.0	0.0	0.0	0.0	390.8	200.4	0.0	1,420.0
Highway User Revenue Fund	749.0	44,671.3	44,272.2	611.8	151.7	83.1	0.1	0.0	0.4	6,547.5	2,965.7	94.9	99,398.7
DPS Criminal Justice Enhancement Fund	27.0	1,429.7	560.4	111.5	6.9	1.4	0.0	0.0	0.0	614.0	149.5	0.0	2,873.4
Risk Management Fund	10.0	646.0	668.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,314.2
Department of Public Safety Total	1,945.7	120,677.7	101,926.5	3,586.0	587.2	421.5	0.1	0.0	5,586.6	38,001.1	12,503.5	972.7	284,262.9
Radiation Regulatory Agency													
General Fund	14.0	417.9	196.1	11.1	9.4	2.6	0.0	0.0	0.0	147.4	3.1	0.0	787.6
State Radiologic Technologist Certification	3.0	136.8	38.6	10.4	0.7	0.0	0.0	0.0	0.0	86.7	0.6	0.0	273.8
Nuclear Emergency Management Fund	5.4	383.1	158.0	0.1	12.2	5.0	0.0	0.0	0.0	220.5	10.8	0.0	789.7
Radiation Regulatory Fee Fund	7.6	286.4	120.5	19.5	15.0	4.8	0.0	0.0	0.0	133.9	2.4	0.4	582.9
Radiation Regulatory Agency Total	30.0	1,224.2	513.2	41.1	37.3	12.4	0.0	0.0	0.0	588.5	16.9	0.4	2,434.0

Expenditure Category Detail of FY 2018 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Real Estate													
General Fund	37.0	1,612.6	656.2	131.0	17.0	4.0	0.0	0.0	0.0	534.1	73.1	0.0	3,028.0
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving	8.0	757.7	254.8	147.4	8.6	7.0	0.0	0.0	0.0	168.8	0.0	0.0	1,344.3
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners	4.0	176.5	66.1	6.5	1.5	2.0	0.0	0.0	0.0	70.0	0.7	0.0	323.3
Arizona State Retirement System													
Retirement System Appropriated	238.9	13,025.0	5,310.8	1,277.4	30.0	49.0	0.0	0.0	0.0	2,571.0	389.5	15.0	22,667.7
LTD Trust Fund	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0
Arizona State Retirement System Total	238.9	13,025.0	5,310.8	3,777.4	30.0	49.0	0.0	0.0	0.0	2,571.0	389.5	15.0	25,167.7
Department of Revenue													
General Fund	241.4	9,165.6	3,914.6	6,455.3	22.0	0.0	0.0	0.0	0.0	11,136.8	597.0	0.0	31,291.3
Tobacco Tax and Health Care Fund	6.1	161.4	75.1	0.0	44.5	0.0	0.0	0.0	0.0	403.6	0.0	0.0	684.6
Department of Revenue Administrative Fund	623.7	20,622.0	8,719.5	7,127.4	93.2	34.4	0.0	0.0	0.0	7,039.3	1,659.8	8.1	45,303.7
DOR Liability Setoff Fund	9.6	230.0	101.2	23.0	0.0	0.0	0.0	0.0	0.0	49.6	0.3	0.0	404.1
Treasurer Empowerment Scholarship Account Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
Department of Revenue Total	880.8	30,179.0	12,810.4	13,655.7	159.7	34.4	0.0	0.0	0.0	18,629.3	2,257.1	8.1	77,733.7
School Facilities Board													
General Fund	17.0	924.1	330.9	163.2	25.0	10.0	0.0	0.0	120,844.2	222.5	5.0	169,761.7	292,286.6
Department of State - Secretary of State													
General Fund	103.5	5,411.9	2,170.0	870.3	18.9	12.5	0.0	0.0	748.4	2,908.1	50.0	0.0	12,190.1
Election Systems Improvement Fund	0.0	0.0	0.0	700.0	2.7	0.0	0.0	0.0	0.0	1,242.0	999.0	0.0	2,943.7
Records Services Fund	4.0	210.8	103.0	7.0	5.0	1.0	0.0	0.0	0.0	400.0	25.0	0.0	751.8
Department of State - Secretary of State Total	107.5	5,622.7	2,273.0	1,577.3	26.6	13.5	0.0	0.0	748.4	4,550.1	1,074.0	0.0	15,885.6
Board of Tax Appeals													
General Fund	4.0	179.0	46.3	0.0	0.4	0.0	0.0	0.0	0.0	42.6	0.0	0.0	268.3
Board of Technical Registration													
Technical Registration Board	25.0	1,106.4	468.3	228.6	5.0	17.2	0.0	0.0	0.0	408.2	0.0	0.0	2,233.7
Office of Tourism													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,112.0	7,112.0

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Transportation													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.5	0.0	0.0	50.5
State Aviation Fund	15.0	870.1	381.0	0.0	0.0	0.0	0.0	0.0	0.0	692.0	160.0	0.0	2,103.1
State Highway Fund	4,257.0	145,062.6	68,450.7	15,251.5	1,813.1	194.4	0.0	0.0	0.0	153,310.9	30,501.6	(53,454.0)	361,130.8
Highway Damage Recovery Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	3,000.0
Transportation Department Equipment Fund	171.0	8,695.6	4,047.4	805.0	66.0	2.2	0.0	0.0	0.0	4,403.7	706.4	0.0	18,726.3
Safety Enforcement and Transportation Infrastructure	16.0	679.1	344.1	0.0	20.0	0.0	0.0	0.0	0.0	849.2	5.0	0.0	1,897.4
Air Quality Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.7	0.0	0.0	161.7
Vehicle Inspection & Title Enforcement	16.0	852.8	413.6	0.0	20.3	0.0	0.0	0.0	0.0	177.7	0.0	0.0	1,464.4
Motor Vehicle Liability Insurance Enforcement	16.0	596.0	309.8	0.0	10.1	0.0	0.0	0.0	0.0	416.5	0.0	0.0	1,332.4
Driving Under Influence Abatement Fund	0.0	100.0	51.8	0.0	1.5	0.0	0.0	0.0	0.0	0.1	0.0	0.0	153.4
Highway User Revenue Fund	8.0	390.1	163.9	0.0	5.1	0.0	0.0	0.0	0.0	97.0	0.0	0.0	656.1
Department of Transportation Total	4,499.0	157,246.3	74,162.3	16,056.5	1,936.1	196.6	0.0	0.0	0.0	163,159.3	31,373.0	(53,454.0)	390,676.1
Treasurer													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	2.0	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.4
State Treasurer's Operating Fund	26.4	1,387.2	861.8	22.6	2.0	12.0	0.0	0.0	0.0	265.0	45.0	0.0	2,595.6
State Treasurer's Management Fund	2.0	295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.6
Treasurer Total	30.4	1,987.2	861.8	22.6	2.0	12.0	0.0	0.0	3,388.9	265.0	45.0	0.0	6,584.5
Governor's Office on Tribal Relations													
General Fund	0.5	28.5	10.6	0.0	1.5	0.0	0.0	0.0	0.0	14.1	0.0	3.3	58.0
Board of Regents													
General Fund	31.5	1,663.0	542.9	33.5	0.0	0.0	0.0	0.0	4,168.0	479.5	0.3	22.1	6,909.3
Arizona State University													
General Fund	2,682.9	314,273.2	0.0	0.0	0.0	0.0	0.0	0.0	5,985.8	0.0	0.0	0.0	320,259.0
ASU Collections - Appropriated	5,440.2	256,861.9	172,032.8	55,053.9	378.1	3,029.9	0.0	12,271.7	0.0	160,633.7	21,370.6	0.0	681,632.6
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	3,600.0
Arizona State University Total	8,123.1	571,135.1	172,032.8	55,053.9	378.1	3,029.9	0.0	12,271.7	5,985.8	160,633.7	21,370.6	3,600.0	1,005,491.6
Northern Arizona University													
General Fund	2,316.5	160,659.3	49,828.6	10,279.8	538.4	0.0	0.0	2,334.6	0.0	38,895.5	507.7	(154,431.1)	108,612.8
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	157,431.1	157,431.1
Northern Arizona University Total	2,316.5	160,659.3	49,828.6	10,279.8	538.4	0.0	0.0	2,334.6	0.0	38,895.5	507.7	3,000.0	266,043.9

Expenditure Category Detail of FY 2018 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
University of Arizona - Main Campus													
General Fund	5,340.5	329,049.5	122,743.2	4,289.7	410.4	78.9	0.0	0.0	0.0	68,570.3	0.0	(325,312.5)	199,829.5
U of A Main Campus - Collections - Appropriated	724.0	49,483.9	17,336.4	571.5	1.8	8.6	0.0	7,092.5	0.0	4,772.8	0.0	330,827.2	410,094.7
University of Arizona - Main Campus Total	6,064.5	378,533.4	140,079.6	4,861.2	412.2	87.5	0.0	7,092.5	0.0	73,343.1	0.0	5,514.7	609,924.2
University of Arizona - Health Sciences Center													
General Fund	1,176.3	74,518.5	25,524.7	11,661.2	47.2	35.2	0.0	0.0	0.0	6,983.9	0.0	(49,561.6)	69,209.1
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49,749.0	49,749.0
University of Arizona - Health Sciences Center Total	1,176.3	74,518.5	25,524.7	11,661.2	47.2	35.2	0.0	0.0	0.0	6,983.9	0.0	187.4	118,958.1
Department of Veterans' Services													
General Fund	125.8	3,322.7	1,310.5	285.2	75.7	14.0	0.0	0.0	0.0	879.7	60.0	168.0	6,115.8
State Home for Veterans Trust	380.0	14,512.2	6,337.5	7,575.5	30.0	8.8	418.1	0.0	0.0	6,365.6	245.0	0.0	35,492.7
Department of Veterans' Services Total	505.8	17,834.9	7,648.0	7,860.7	105.7	22.8	418.1	0.0	0.0	7,245.3	305.0	168.0	41,608.5
Veterinary Medical Examining Board													
Veterinary Medical Examiners Board	6.0	359.2	116.7	37.7	4.5	1.6	0.0	0.0	0.0	68.8	1.5	0.0	590.0
Department of Water Resources													
General Fund	134.1	8,195.5	3,242.6	316.6	194.1	68.4	0.0	0.0	0.0	3,328.0	406.7	250.0	16,001.9
Arizona Water Banking Fund	0.0	0.0	0.0	150.0	61.4	10.0	0.0	0.0	0.0	840.0	150.0	0.0	1,211.4
Water Resources Fund	1.0	96.5	35.8	500.0	0.0	0.0	0.0	0.0	0.0	9.1	0.0	0.0	641.4
Assured and Adequate Water Supply Administration Fund	4.0	193.0	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	266.8
Department of Water Resources Total	139.1	8,485.0	3,352.2	966.6	255.5	78.4	0.0	0.0	0.0	4,177.1	556.7	250.0	18,121.5
Grand Total	49,359.5	2,581,182.8	1,094,736.4	645,477.7	14,507.9	6,120.5	41,967.1	21,698.8	8,113,781.0	1,136,983.5	110,459.6	422,178.1	14,189,093.4

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Expenditure Category Detail of FY 2018 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Accountancy													
Accountancy Board Fund	14.0	827.5	343.8	436.5	5.0	11.9	0.0	0.0	0.0	386.7	15.8	15.0	2,042.2
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	1.0	85.2	32.6	5.0	3.0	5.0	0.0	0.0	0.0	54.7	0.0	0.0	185.5
Department of Administration													
General Fund	114.2	6,376.9	2,146.8	275.4	28.9	14.5	0.0	0.0	15,650.7	87,063.6	11.0	(1,436.7)	110,131.1
Personnel Division Fund	65.0	5,920.1	2,040.8	1,517.1	13.6	25.5	0.0	0.0	0.0	3,129.4	55.0	250.0	12,951.5
Capital Outlay Stabilization Fund	68.4	3,861.7	1,643.8	1,057.0	139.0	0.0	0.0	0.0	0.0	11,090.3	12.0	356.1	18,159.9
Corrections Fund	4.0	278.1	110.4	0.0	5.0	0.0	0.0	0.0	0.0	173.8	0.0	6.3	573.6
Information Technology Fund	16.5	1,595.9	615.6	92.1	1.4	10.9	0.0	0.0	0.0	200.2	329.3	103.5	2,948.9
Air Quality Fund	0.0	0.0	0.0	927.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	927.3
State Web Portal Fund	11.0	1,052.2	376.6	2,642.0	2.3	6.1	0.0	0.0	0.0	1,379.3	31.0	62.1	5,551.6
Automation Projects Fund	15.0	1,646.9	644.5	1,535.8	0.0	12.0	0.0	0.0	0.0	6,989.5	2,797.6	45,138.6	58,764.9
Special Employee Health	33.5	2,026.9	857.6	592.5	2.3	0.8	0.0	0.0	0.0	1,411.8	4.1	406.0	5,302.0
Admin - AFIS II Collections	2.0	124.0	46.4	102.0	1.5	6.0	0.0	0.0	0.0	72.0	0.0	24.0	375.9
Motor Pool Revolving	6.0	387.0	125.1	40.2	0.0	0.0	0.0	0.0	0.0	6,285.2	3,066.2	250.4	10,154.1
Admin - Special Services Fund	6.0	406.0	170.5	0.0	0.0	0.0	0.0	0.0	0.0	235.8	0.0	0.0	812.3
State Surplus Property	9.0	377.5	195.6	125.3	45.0	0.0	0.0	0.0	0.0	2,175.8	0.0	41.4	2,960.6
Federal Surplus Materials Property	1.0	41.3	21.2	1.0	5.0	0.0	0.0	0.0	0.0	397.2	0.0	0.0	465.7
Risk Management Fund	50.0	3,727.8	1,449.8	28,959.8	16.3	3.6	0.0	0.0	0.0	71,809.9	14.0	772.7	106,753.9
Arizona Financial Information System Collections Fund	35.0	2,557.5	869.7	642.0	5.0	1.5	0.0	0.0	0.0	5,189.7	0.0	192.1	9,457.5
Automation Operations Fund	105.5	4,595.5	1,775.5	6,631.3	11.8	33.3	0.0	0.0	0.0	3,760.7	6,303.4	955.5	24,067.0
Telecommunications Fund	8.0	759.4	301.0	133.3	1.0	2.0	0.0	0.0	0.0	465.6	0.0	196.4	1,858.7
Department of Administration Total	550.1	35,734.7	13,390.9	45,274.1	278.1	116.2	0.0	0.0	15,650.7	201,829.8	12,623.6	47,318.4	372,216.5
Office of Administrative Hearings													
General Fund	0.0	564.6	215.5	0.0	0.0	0.0	0.0	0.0	0.0	90.8	0.0	0.0	870.9
African-American Affairs													
General Fund	3.0	83.1	24.9	0.0	3.2	0.0	0.0	0.0	0.0	14.6	0.0	0.0	125.8
Department of Agriculture													
General Fund	133.2	5,411.7	2,326.6	114.0	529.0	28.8	0.0	0.0	0.0	1,039.5	29.4	0.0	9,479.0
Nuclear Emergency Management Fund	2.7	174.2	68.6	0.0	9.1	11.5	0.0	0.0	0.0	10.3	1.3	0.0	275.0
Air Quality Fund	13.9	642.5	328.3	156.0	97.0	24.2	0.0	0.0	0.0	183.5	10.0	0.0	1,441.5
Department of Agriculture Total	149.8	6,228.4	2,723.5	270.0	635.1	64.5	0.0	0.0	0.0	1,233.3	40.7	0.0	11,195.5

Expenditure Category Detail of FY 2018 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Health Care Cost Containment System													
General Fund	1,018.1	17,750.6	7,089.1	7,126.4	42.8	18.8	0.0	0.0	1,683,559.2	7,574.1	316.0	51,787.1	1,775,264.1
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	72,998.2	0.0	0.0	0.0	72,998.2
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19,244.3	0.0	0.0	0.0	19,244.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program	45.9	1,303.4	482.8	617.4	1.4	0.8	0.0	0.0	110,860.8	3,157.4	68.4	1,195.8	117,688.2
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,655.3	3,655.3
Prescription Drug Rebate Fund	3.5	205.0	87.9	628.9	0.0	0.0	0.0	0.0	144,769.4	0.0	0.0	0.0	145,691.2
Arizona Health Care Cost Containment System Total	1,067.5	19,259.0	7,659.8	8,372.7	44.2	19.6	0.0	0.0	2,033,682.1	10,731.5	384.4	56,638.2	2,136,791.5
Commission on the Arts													
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	1,500.0
Board of Athletic Training													
Athletic Training Fund	1.5	63.1	37.1	0.0	1.2	0.0	0.0	0.0	0.0	19.2	0.0	0.0	120.6
Attorney General - Department of Law													
General Fund	223.5	16,005.8	6,245.1	276.7	80.0	91.6	0.0	0.0	196.3	3,219.8	74.6	154.3	26,344.2
Consumer Protection/Fraud Revolving Fund	49.6	2,888.5	1,172.0	55.1	37.3	34.1	0.0	0.0	0.0	1,506.3	43.9	598.4	6,335.6
Attorney General Antitrust Revolving	3.0	132.2	51.8	10.6	0.0	1.6	0.0	0.0	0.0	23.4	0.2	26.5	246.3
Attorney General Collection Enforcement	50.5	3,041.3	1,375.4	133.1	22.6	32.5	0.0	0.0	0.0	1,723.7	6.7	585.6	6,920.9
Attorney General Agency Fund	140.2	10,568.9	4,067.0	34.5	6.2	16.7	0.0	0.0	0.0	598.9	33.1	1,175.5	16,500.8
Victims Rights Fund	3.0	359.6	172.1	2.2	1.8	1.1	0.0	0.0	3,046.6	133.0	0.0	44.9	3,761.3
Internet Crimes Against Children	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	93.0	6,047.6	2,165.2	5.2	2.1	2.6	0.0	0.0	0.0	129.9	6.3	1,109.7	9,468.6
Attorney General Legal Services Cost Allocation Fund	17.9	1,260.7	471.9	4.1	0.6	2.4	0.0	0.0	0.0	103.9	0.7	236.1	2,080.4
Attorney General - Department of Law Total	580.7	40,304.6	15,720.5	521.5	150.6	182.6	0.0	0.0	4,142.9	7,438.9	165.5	3,931.0	72,558.1
Automobile Theft Authority													
Automobile Theft Authority Fund	6.0	342.3	145.1	15.6	4.5	8.5	0.0	0.0	982.7	102.7	25.0	3,675.0	5,301.4
Board of Barbers													
Board of Barbers Fund	4.0	183.6	68.4	1.3	8.7	3.3	0.0	0.0	0.0	79.9	0.6	0.0	345.8
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	17.0	900.4	335.4	267.1	10.0	8.0	0.0	0.0	0.0	236.5	20.4	0.0	1,777.8
Board for Charter Schools													
General Fund	14.0	681.2	287.9	45.7	17.3	5.5	0.0	0.0	0.0	160.0	3.0	0.0	1,200.6

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Expenditure Category Detail of FY 2018 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Child Safety													
General Fund	1,410.8	54,263.6	25,424.3	8,762.5	943.4	140.1	6.3	0.0	248,601.7	21,291.9	1,679.8	18,677.2	379,790.8
Temporary Assistance for Needy Families	673.9	29,599.2	11,349.4	1,096.7	329.6	60.0	0.0	0.0	98,036.1	8,115.2	787.1	99.4	149,472.7
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0.0	0.0	27,000.0
DCS Expenditure Authority	831.2	44,672.0	14,003.6	3,348.3	606.9	134.3	0.0	0.0	336,791.8	8,451.0	761.2	6,771.7	415,540.8
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.1	0.0	0.0	207.1
Risk Management Fund	0.0	95.4	29.8	2,310.5	1.5	2.3	0.0	0.0	0.0	31.7	0.0	0.0	2,471.2
Department of Child Safety Total	2,915.9	128,630.2	50,807.1	15,518.0	1,881.4	336.7	6.3	0.0	711,888.9	38,096.9	3,228.1	25,548.3	975,941.9
Board of Chiropractic Examiners													
Chiropractic Examiners Board	4.5	209.7	94.3	36.8	1.0	9.0	0.0	0.0	0.0	104.3	0.0	0.0	455.1
Commerce Authority													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,800.0	21,800.0
Community Colleges													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55,086.5	0.0	0.0	0.0	55,086.5
Registrar of Contractors													
Registrar of Contractors Fund	105.6	5,670.6	2,399.4	405.3	301.0	11.8	0.0	0.0	0.0	1,945.7	517.0	1,017.6	12,268.4
Corporation Commission													
General Fund	6.0	390.0	174.9	2.0	34.6	0.0	0.0	0.0	0.0	20.0	0.0	0.0	621.5
Utility Regulation Revolving	156.5	9,339.5	3,501.0	451.5	154.4	140.0	0.0	0.0	0.0	659.5	30.0	0.0	14,275.9
Securities Regulatory & Enforcement	46.4	2,912.2	1,093.1	430.0	30.0	10.0	0.0	0.0	0.0	494.0	0.0	0.0	4,969.3
Public Access Fund	77.5	2,969.5	1,277.8	546.4	6.0	1.0	0.0	0.0	0.0	1,585.4	252.0	0.0	6,638.1
Securities Investment Management Fund	13.0	524.7	192.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	717.5
Arizona Arts Trust Fund	1.0	29.0	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	51.6
Corporation Commission Total	300.4	16,164.9	6,262.2	1,429.9	225.0	151.0	0.0	0.0	0.0	2,758.9	282.0	0.0	27,273.9

Expenditure Category Detail of FY 2018 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Corrections													
General Fund	9,529.0	401,679.0	231,284.7	264,145.6	317.7	129.7	34,219.5	0.0	150.0	129,555.8	4,692.8	1,450.0	1,067,624.8
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	2,500.0	32,812.3
State Education Fund for Correctional Education	10.0	462.2	212.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	675.0
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	540.5	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	555.5
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.1
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	12,500.0
Inmate Store Proceeds Fund	0.0	0.0	0.0	386.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	386.3
Penitentiary Land Earnings	0.0	0.0	0.0	2,062.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,062.5
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,870.0	0.0	0.0	791.5	0.0	0.0	0.0	0.0	0.0	2,661.5
Department of Corrections Total	9,539.0	402,141.2	231,497.5	308,716.5	317.7	129.7	40,511.8	0.0	150.0	129,570.8	4,692.8	3,950.0	1,121,678.0
Board of Cosmetology													
Cosmetology Board	24.5	869.4	428.4	126.1	26.8	7.0	0.0	0.0	0.0	398.7	8.1	0.0	1,864.5
Criminal Justice Commission													
Criminal Justice Enhancement Fund	2.5	252.0	82.8	186.0	3.0	5.0	0.0	0.0	0.0	110.0	7.5	5.0	651.3
Victims Compensation and Assistance Fund	2.0	105.7	45.1	100.0	2.0	1.0	0.0	0.0	3,923.8	5.0	20.0	20.0	4,222.6
Drug and Gang Prevention Resource Center Fund	4.5	247.0	90.7	144.3	3.0	6.0	0.0	0.0	0.0	69.0	40.0	5.0	605.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
Inmate Store Proceeds Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0.0	750.0
Penitentiary Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Criminal Justice Commission Total	9.0	604.7	218.6	430.3	8.0	12.0	0.0	0.0	7,647.5	184.0	67.5	30.0	9,202.6
Schools for the Deaf and the Blind													
General Fund	292.7	10,769.1	4,762.7	740.8	65.3	26.8	215.0	0.0	0.6	4,017.0	1,304.3	30.4	21,932.0
Schools for the Deaf & Blind Fund	211.0	7,451.0	3,235.0	1,072.2	2.1	0.2	0.0	0.0	0.0	118.2	0.0	0.0	11,878.7
Schools for the Deaf and the Blind Total	503.7	18,220.1	7,997.7	1,813.0	67.4	27.0	215.0	0.0	0.6	4,135.2	1,304.3	30.4	33,810.7
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	16.0	1,066.0	435.8	832.0	12.0	21.5	0.0	0.0	0.0	1,989.3	266.0	0.0	4,622.6
Board of Dental Examiners													
Dental Board Fund	11.0	547.3	165.0	299.2	3.2	5.5	0.0	0.0	0.0	186.0	23.7	0.0	1,229.9

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Expenditure Category Detail of FY 2018 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Economic Security													
General Fund	1,388.1	59,430.9	25,622.0	13,924.7	696.2	2.6	402.6	0.0	451,914.8	26,390.3	3,045.9	4,680.3	586,110.3
Workforce Investment Grant	33.0	1,099.1	449.4	244.3	6.7	0.0	0.0	0.0	53,743.6	474.2	22.9	0.0	56,040.2
Temporary Assistance for Needy Families	374.0	9,406.5	4,172.3	10,326.0	74.8	0.3	0.0	0.0	45,593.6	3,091.3	299.9	0.0	72,964.7
Child Care and Development Fund	179.3	5,924.2	2,912.6	552.6	57.3	0.1	0.0	0.0	95,678.8	2,067.7	580.3	0.0	107,773.6
Special Administration Fund	29.1	806.9	296.9	1,224.7	2.0	0.1	0.0	0.0	120.0	403.6	97.6	0.0	2,951.8
Child Support Enforcement Administration Fund	336.3	8,670.2	3,859.2	1,327.4	17.8	2.8	0.0	0.0	1,205.9	1,997.1	187.0	0.0	17,267.4
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Public Assistance Collections Fund	6.4	215.1	80.0	24.7	0.7	0.1	0.0	0.0	0.0	82.8	18.7	0.0	422.1
Department Long-Term Care System Fund	2.0	97.8	48.0	35.2	0.0	0.0	0.0	0.0	26,021.9	317.4	41.2	0.0	26,561.5
Spinal and Head Injuries Trust Fund	8.0	222.3	94.6	142.4	2.4	0.0	0.0	0.0	1,778.1	79.5	7.1	0.0	2,326.4
Health Services Lottery Fund	0.0	1,230.1	529.6	3.4	3.0	0.0	0.0	0.0	800.0	233.2	0.7	0.0	2,800.0
Reed Act Fund	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Department of Economic Security Total	2,427.2	87,103.1	38,064.6	27,805.4	860.9	6.0	402.6	0.0	680,856.7	36,137.1	4,301.3	4,680.3	880,218.0
State Board of Education													
General Fund	6.0	473.5	150.0	165.0	20.5	20.0	0.0	0.0	0.0	265.0	24.6	35.0	1,153.6
Department of Education													
General Fund	101.2	6,506.0	2,354.0	15,560.9	46.5	34.8	0.0	0.0	4,123,541.7	2,601.1	70.5	76,242.9	4,226,958.4
School Accountability Fund Prop 301	19.8	1,146.3	417.4	5,171.5	8.5	16.5	0.0	0.0	0.0	220.2	19.6	0.0	7,000.0
Teacher Certification Fund	19.6	972.4	340.3	12.0	5.0	6.0	0.0	0.0	0.0	784.8	41.2	201.5	2,363.2
Treasurer Empowerment Scholarship Account Fund	11.0	588.7	206.1	101.7	2.0	2.0	0.0	0.0	0.0	169.2	3.5	128.8	1,202.0
Professional Development Fund	0.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0
Tribal College Dual Enrollment Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0.0	0.0	2,600.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	235,343.5	0.0	0.0	0.0	235,343.5
Department of Education Total	151.6	9,213.4	3,317.8	23,546.1	62.0	59.3	0.0	0.0	4,361,485.2	4,025.3	134.8	76,573.2	4,478,417.1
Department of Emergency and Military Affairs													
General Fund	70.6	3,062.0	1,078.9	117.6	56.7	20.0	0.0	0.0	4,000.0	2,561.4	20.4	321.3	11,238.3
Nuclear Emergency Management Fund	5.5	352.7	104.7	9.2	2.0	9.0	5.0	0.0	772.9	20.6	83.6	78.7	1,438.4
Department of Emergency and Military Affairs Total	76.1	3,414.7	1,183.6	126.8	58.7	29.0	5.0	0.0	4,772.9	2,582.0	104.0	400.0	12,676.7

Expenditure Category Detail of FY 2018 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Environmental Quality													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,823.6	2,823.6
DEQ Emissions Inspection	23.5	919.7	433.6	22,912.0	43.0	4.0	0.0	0.0	1,612.0	79.4	1.0	4,605.4	30,610.1
Hazardous Waste Management	14.3	664.5	298.5	195.7	54.0	11.5	0.0	0.0	0.0	69.7	19.5	430.9	1,744.3
Air Quality Fund	32.5	1,837.2	828.6	823.3	110.2	27.7	0.0	0.0	0.0	491.0	71.2	3,192.7	7,381.9
Underground Storage Tank Revolving	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.0
Recycling Fund	12.1	582.7	262.0	82.8	12.0	7.9	0.0	0.0	0.0	26.0	10.0	1,377.9	2,361.3
Permit Administration	43.8	2,659.9	1,219.2	1,179.8	67.7	14.2	0.0	0.0	0.0	204.2	22.5	5,508.8	10,876.3
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.8	0.0	132.8
Solid Waste Fee Fund	10.6	533.7	242.4	45.0	18.4	5.0	0.0	0.0	0.0	35.7	20.0	347.2	1,247.4
Water Quality Fee Fund	76.0	4,616.6	2,102.9	630.2	51.0	28.0	0.0	0.0	0.0	137.3	5.0	3,011.3	10,582.3
Safe Drinking Water Program Fund	11.2	707.3	311.2	14.6	30.0	10.0	0.0	0.0	0.0	270.2	0.0	456.7	1,800.0
Indirect Cost Recovery Fund	98.0	6,119.1	2,777.1	363.3	22.0	26.5	0.0	0.0	0.0	4,094.2	61.8	0.0	13,464.0
Department of Environmental Quality Total	322.0	18,640.7	8,475.5	26,268.7	408.3	134.8	0.0	0.0	1,612.0	5,407.7	343.8	21,754.5	83,046.0
Office of Economic Opportunity													
General Fund	5.0	306.5	107.3	10.0	0.2	2.5	0.0	0.0	0.0	57.6	0.0	0.0	484.1
Governor's Office for Equal Opportunity													
General Fund	4.0	128.3	50.9	5.0	1.2	0.0	0.0	0.0	0.0	4.5	2.0	0.0	191.9
Board of Equalization													
General Fund	7.0	274.2	79.5	35.0	8.8	0.0	0.0	0.0	0.0	179.7	20.0	49.2	646.4
Board of Executive Clemency													
General Fund	14.0	519.2	188.3	32.4	13.6	0.0	0.0	0.0	0.0	200.0	10.0	0.0	963.5
Exposition & State Fair													
Arizona Exposition and State Fair Fund	184.0	3,845.8	1,018.6	3,664.6	5.9	16.0	0.0	0.0	2.2	3,568.6	31.6	0.0	12,153.3
Department of Financial Institutions													
General Fund	31.4	1,207.6	492.4	263.1	0.6	5.0	0.0	0.0	0.0	224.7	6.6	1.0	2,201.0
Financial Services Fund	37.7	1,879.4	742.3	87.0	6.0	3.0	0.0	0.0	0.0	386.7	122.4	0.0	3,226.8
Board of Appraisal Fund	0.0	39.1	16.9	22.2	0.1	0.0	0.0	0.0	0.0	1.7	0.1	5.0	85.1
Department of Financial Institutions Total	69.1	3,126.1	1,251.6	372.3	6.7	8.0	0.0	0.0	0.0	613.1	129.1	6.0	5,512.9
Department of Forestry and Fire Management													
General Fund	93.5	3,792.6	1,533.1	511.6	143.7	16.7	0.0	0.0	250.0	5,201.1	486.7	4,065.0	16,000.5
Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers	4.0	214.1	67.7	25.0	5.0	5.0	0.0	0.0	0.0	61.4	0.0	0.0	378.2

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Game & Fish Department													
Game & Fish Fund	244.5	14,744.5	12,209.9	528.3	192.9	120.6	0.0	0.0	469.8	4,388.7	1,397.9	3,058.0	37,110.6
Game & Fish Watercraft License	25.0	1,080.4	685.2	127.3	54.8	30.5	0.0	0.0	1,000.0	1,654.5	716.1	485.6	5,834.4
Game/Non-Game Fund	4.0	200.1	100.0	29.5	2.6	10.0	0.0	0.0	0.0	3.3	1.3	0.0	346.8
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	378.9	0.0	622.3	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Game & Fish Department Total	273.5	16,025.0	12,995.1	685.1	250.3	161.1	0.0	0.0	1,469.8	6,425.4	2,115.3	4,182.1	44,309.2
Department of Gaming													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,779.5	1,779.5
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	23.0	1,270.2	538.4	4.0	11.0	11.0	0.0	0.0	0.0	270.8	0.0	0.0	2,105.4
Arizona Benefits Fund	85.8	4,988.2	1,654.7	1,887.5	253.7	40.0	0.0	0.0	0.0	1,956.8	266.3	3.7	11,050.9
Racing Regulation Fund	21.3	829.8	365.3	325.6	9.3	4.0	0.0	0.0	0.0	366.9	0.0	267.0	2,167.9
Department of Gaming Total	130.1	7,088.2	2,558.4	2,517.1	274.0	55.0	0.0	0.0	0.0	2,594.5	266.3	2,050.2	17,403.7
Office of the Governor													
General Fund	62.0	4,261.8	1,559.5	20.0	39.3	85.2	0.0	0.0	1,500.0	937.1	18.5	450.0	8,871.4
Governor's Office of Strategic Planning and Budgeting													
General Fund	0.0	1,330.6	465.7	106.0	1.5	2.5	0.0	0.0	0.0	87.6	20.7	0.0	2,014.6
Department of Health Services													
General Fund	785.9	39,774.5	16,454.0	9,491.5	140.0	7.0	0.0	0.0	5,921.8	15,452.6	428.0	0.0	87,669.4
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	700.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,559.9	0.0	0.0	1,559.9
Health Services Licenses Fund	110.4	5,086.2	2,104.9	147.0	301.2	13.0	0.0	0.0	0.0	408.0	348.9	963.5	9,372.7
Child Care and Development Fund	9.5	510.6	237.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	887.9
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Emergency Medical Operating Services	33.2	1,738.0	739.0	300.5	49.5	13.5	0.0	0.0	2,039.2	796.9	71.5	500.0	6,248.1
Newborn Screening Program Fund	28.1	1,162.8	481.2	1,072.5	5.0	0.0	0.0	0.0	415.3	4,538.1	0.0	0.0	7,674.9
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.2
Environmental Laboratory Licensure Revolving	6.5	360.1	150.2	15.0	20.0	44.6	0.0	0.0	0.0	47.0	142.4	151.1	930.4
Child Fatality Review Fund	1.5	52.6	25.2	5.7	1.0	0.0	0.0	0.0	11.0	1.4	0.0	0.0	96.9
Vital Records Electronic Systems Fund	27.7	905.0	390.0	350.0	1.5	0.5	0.0	0.0	0.0	593.4	1,385.0	12.0	3,637.4
The Arizona State Hospital Fund	36.0	1,889.5	546.8	3,766.4	0.0	0.0	0.0	0.0	0.0	606.1	0.0	0.0	6,808.8
DHS State Hospital Land Earnings	0.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	970.0
DHS - Indirect Cost Fund	26.7	4,430.0	1,773.3	240.0	0.5	0.0	0.0	0.0	0.0	3,125.5	12.0	0.0	9,581.3
Department of Health Services Total	1,065.5	55,909.3	22,901.9	16,576.8	518.7	78.6	0.0	0.0	12,687.3	27,128.9	2,707.8	1,766.6	140,275.9
Arizona Historical Society													
General Fund	34.8	1,507.2	695.6	54.0	0.0	0.0	0.0	0.0	41.7	881.3	0.0	0.0	3,179.8

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Prescott Historical Society of Arizona													
General Fund	11.0	521.8	254.7	0.0	0.0	0.0	0.0	0.0	0.0	63.7	0.0	0.0	840.2
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners	1.0	36.6	19.4	0.2	1.3	0.0	0.0	0.0	0.0	8.0	0.0	23.5	89.0
Department of Housing													
General Fund	1.8	101.3	40.4	6.8	0.0	0.0	0.0	0.0	0.0	73.9	0.5	607.1	830.0
Housing Trust Fund	3.0	192.8	75.2	0.0	3.3	0.0	0.0	0.0	0.0	50.2	1.3	0.4	323.2
Department of Housing Total	4.8	294.1	115.6	6.8	3.3	0.0	0.0	0.0	0.0	124.1	1.8	607.5	1,153.2
Industrial Commission of Arizona													
Industrial Commission Administration Fund	231.2	10,052.1	4,061.5	1,821.9	150.5	46.2	0.0	0.0	0.0	4,233.3	10.3	(265.4)	20,110.4
Department of Insurance													
General Fund	72.3	3,305.3	1,520.5	312.0	25.6	1.1	0.0	0.0	0.0	707.4	6.4	0.0	5,878.3
Judiciary													
General Fund	457.1	28,822.1	10,556.3	495.5	597.7	60.2	0.0	0.0	63,074.6	5,417.5	0.0	1,694.8	110,718.7
Supreme Court CJEF Disbursements	40.4	2,249.0	875.4	1,019.2	92.2	4.9	0.0	0.0	3,390.5	2,203.6	0.0	0.0	9,834.8
Judicial Collection - Enhancement	101.7	6,150.6	2,132.2	381.5	49.6	0.9	0.0	0.0	4,188.5	7,896.0	0.0	0.0	20,799.3
Defensive Driving Fund	28.5	1,630.4	623.2	53.2	13.1	0.7	0.0	0.0	0.0	1,885.3	0.0	0.0	4,205.9
Court Appointed Special Advocate Fund	9.2	425.1	191.2	55.8	9.7	0.0	0.0	0.0	2,439.8	226.9	0.0	0.0	3,348.5
Confidential Intermediary Fund	6.1	262.4	113.2	11.0	2.4	0.0	0.0	0.0	0.0	104.6	0.0	0.0	493.6
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.7	0.0	0.0	502.9
State Aid to Courts Fund	0.4	17.3	6.5	0.0	0.0	0.0	0.0	0.0	2,091.6	829.7	0.0	0.0	2,945.1
Legislative, Executive, Judicial Public Buildings Land Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	137.0	0.0	0.0	137.0
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	250.0
Judiciary Total	643.4	39,556.9	14,498.0	2,016.2	764.7	66.7	0.0	0.0	75,935.2	18,703.3	0.0	1,694.8	153,235.8
Department of Juvenile Corrections													
General Fund	224.0	10,077.5	6,352.8	541.8	300.4	2.9	213.0	0.0	0.0	1,698.9	246.1	116.4	19,549.8
Juvenile Corrections CJEF Distribution	0.0	219.6	14.8	296.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.3
Juvenile Education Fund	22.8	872.4	295.8	0.0	0.0	0.0	0.0	0.0	0.0	73.0	350.0	0.0	1,591.2
Local Cost Sharing Fund	157.0	6,594.9	3,977.2	0.0	0.0	0.0	0.0	0.0	0.0	687.9	0.0	0.0	11,260.0
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	1,523.3	21.0	0.0	0.0	0.0	0.0	0.0	1,681.9	46.4	0.0	3,272.6
Department of Juvenile Corrections Total	403.8	17,764.4	12,163.9	859.7	300.4	2.9	213.0	0.0	0.0	4,141.7	642.5	116.4	36,204.9

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Expenditure Category Detail of FY 2018 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Land Department													
General Fund	129.7	8,691.2	1,907.4	220.0	100.0	10.0	0.0	0.0	389.4	1,477.0	0.0	20.0	12,815.0
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Trust Land Management Fund	0.0	0.0	0.0	4,858.0	0.0	0.0	0.0	0.0	0.0	1,416.4	65.0	150.0	6,489.4
Land Department Total	129.7	8,691.2	1,907.4	5,578.0	100.0	10.0	0.0	0.0	650.0	2,893.4	65.0	170.0	20,065.0
Auditor General													
General Fund	188.8	11,550.8	4,496.4	524.1	307.3	4.5	0.0	0.0	0.0	1,152.4	653.3	0.0	18,688.8
Arizona Water Banking Fund	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Auditor General Total	188.8	11,750.8	4,496.4	524.1	307.3	4.5	0.0	0.0	0.0	1,152.4	653.3	0.0	18,888.8
House of Representatives													
General Fund	0.0	8,300.1	3,376.8	157.4	626.1	39.3	0.0	0.0	0.0	771.8	128.5	19.1	13,419.1
Joint Legislative Budget Committee													
General Fund	0.0	1,661.8	626.8	125.0	0.5	0.0	0.0	0.0	0.0	97.7	2.0	0.0	2,513.8
Legislative Council													
General Fund	0.0	3,315.7	1,214.4	87.9	1.2	3.6	0.0	0.0	0.0	856.0	2,799.6	0.0	8,278.4
Senate													
General Fund	0.0	5,487.0	2,252.4	453.0	334.2	3.6	0.0	0.0	0.0	978.5	39.4	0.0	9,548.1
Department of Liquor Licenses and Control													
Liquor Licenses Fund	26.0	1,399.8	858.1	97.7	113.9	2.0	0.0	0.0	0.0	576.0	0.0	0.0	3,047.5
Lottery Commission													
Lottery Fund	98.8	4,812.0	1,798.1	13,405.8	271.6	16.8	0.0	0.0	0.0	94,066.6	50.0	0.0	114,420.9
Massage Therapy													
Massage Therapy Board Fund	5.0	192.2	82.0	56.8	0.5	0.0	0.0	0.0	0.0	134.6	0.0	0.0	466.1
Medical Board													
Medical Examiners Board Fund	61.5	3,337.2	1,305.1	973.6	22.5	29.0	1.0	0.0	0.0	877.2	276.3	20.0	6,841.9
Mine Inspector													
General Fund	14.0	631.8	291.1	7.5	85.2	7.5	0.0	0.0	0.0	203.7	0.0	0.0	1,226.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	97.8	1.8	0.0	0.0	0.0	0.0	13.3	0.0	0.0	112.9
Mine Inspector Total	14.0	631.8	291.1	105.3	87.0	7.5	0.0	0.0	0.0	217.0	0.0	0.0	1,339.7
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board	2.0	100.5	47.2	23.0	1.1	0.0	0.0	0.0	0.0	34.2	0.0	0.0	206.0

Expenditure Category Detail of FY 2018 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Navigable Stream Adjudication Commission													
General Fund	1.0	70.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	19.5	6.0	0.0	125.5
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	70.0	30.0	200.0	0.0	0.0	0.0	0.0	0.0	19.5	6.0	0.0	325.5
Board of Nursing													
Nursing Board	50.0	2,722.1	1,112.9	341.7	10.0	8.0	0.0	0.0	0.0	623.4	42.4	0.0	4,860.5
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC	6.0	247.0	103.1	8.0	7.0	4.0	0.0	0.0	0.0	51.4	6.0	0.0	426.5
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	1.5	91.0	49.1	0.0	1.3	0.0	0.0	0.0	0.0	30.3	12.0	0.0	183.7
Board of Dispensing Opticians													
Dispensing Opticians Board Fund	70.0	73.5	29.0	15.0	8.5	2.0	0.0	0.0	0.0	27.7	0.0	0.0	155.7
Board of Optometry													
Board of Optometry Fund	2.0	121.4	45.0	0.5	1.5	3.5	0.0	0.0	0.0	50.3	0.0	0.0	222.2
Board of Osteopathic Examiners													
Osteopathic Examiners Board	7.2	415.2	176.6	158.7	2.5	5.5	0.0	0.0	0.0	154.6	0.0	0.0	913.1
Parks Board													
State Parks Revenue Fund	225.0	5,910.6	3,021.4	55.1	20.1	0.0	1.4	0.0	0.0	4,556.1	836.8	0.0	14,401.5
Personnel Board													
Personnel Division Fund	3.0	125.0	48.6	162.8	2.4	0.0	0.0	0.0	0.0	36.6	2.7	0.0	378.1
Board of Pharmacy													
Pharmacy Board	19.0	1,261.4	460.1	103.8	45.2	4.2	0.0	0.0	0.0	420.0	0.0	0.0	2,294.7
Board of Physical Therapy Examiners													
Physical Therapy Fund	4.0	200.8	102.0	73.6	1.5	0.6	0.0	0.0	0.0	66.4	3.1	0.0	448.0
Pioneers' Home													
Pioneers' Home State Charitable Earnings	60.0	2,500.0	1,128.0	35.7	9.1	0.0	68.7	0.0	5.7	786.5	12.5	1.7	4,547.9
Pioneers' Home Miners' Hospital	46.3	1,050.0	492.9	60.2	17.6	0.0	124.1	0.0	4.0	294.2	7.6	7.1	2,057.7
Pioneers' Home Total	106.3	3,550.0	1,620.9	95.9	26.7	0.0	192.8	0.0	9.7	1,080.7	20.1	8.8	6,605.6
Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	78.0	29.8	5.5	2.2	1.5	0.0	0.0	0.0	32.7	0.0	0.0	149.7

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Commission for Postsecondary Education													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,455.8	0.0	0.0	426.0	1,881.8
Postsecondary Education Fund	5.0	134.7	63.6	126.3	0.0	0.0	0.0	0.0	1,098.7	117.8	0.0	0.0	1,541.1
Commission for Postsecondary Education Total	5.0	134.7	63.6	126.3	0.0	0.0	0.0	0.0	2,554.5	117.8	0.0	426.0	3,422.9
Board for Private Postsecondary Education													
Private Postsecondary Education	4.0	255.3	90.3	27.4	0.0	2.0	0.0	0.0	0.0	40.2	5.8	0.0	421.0
Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	237.1	99.6	44.6	5.4	5.0	0.0	0.0	0.0	88.9	0.0	0.0	480.6
Department of Public Safety													
General Fund	712.7	44,578.2	34,910.9	2,643.2	316.8	239.3	0.0	0.0	2,892.0	20,570.3	3,237.1	226.4	109,614.2
State Highway Fund	62.0	3,756.3	4,119.7	0.2	11.7	5.8	0.0	0.0	0.0	264.8	232.1	322.9	8,713.5
Arizona Highway Patrol Fund	171.0	10,814.0	10,955.8	170.9	62.3	60.3	0.0	0.0	0.1	2,728.7	559.7	122.6	25,474.4
Safety Enforcement and Transportation Infrastructure	12.0	731.3	802.0	0.0	2.3	1.1	0.0	0.0	0.0	51.6	45.2	0.9	1,634.4
Crime Laboratory Assessment	4.0	273.0	99.3	0.2	0.9	0.7	0.0	0.0	391.5	76.3	28.4	0.0	870.3
Auto Fingerprint Identification	1.0	208.4	79.0	0.0	0.2	4.4	0.0	0.0	145.9	1,905.4	576.4	0.0	2,919.7
DNA Identification System Fund	41.0	2,834.7	1,030.9	2.5	9.1	6.8	0.0	0.0	0.0	790.9	295.2	0.0	4,970.1
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,208.7	2,685.0	0.0	3,893.7
Crime Laboratory Operations Fund	112.0	7,728.1	2,821.3	36.1	25.3	18.0	0.0	0.0	0.0	2,177.6	804.9	0.0	13,611.3
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	152.7	218.8	0.0	0.0	0.0	0.0	0.0	2,156.2	0.0	0.0	0.0	2,527.7
Fingerprint Clearance Card Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	700.0
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.5	0.0	0.6	0.0	0.0	0.5	674.5	23.9	0.0	700.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
Parity Compensation Fund	29.0	2,270.1	1,152.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,422.3
Concealed Weapons Permit Fund	15.0	583.9	235.8	9.1	0.0	0.0	0.0	0.0	0.0	390.8	200.4	0.0	1,420.0
Highway User Revenue Fund	749.0	44,671.3	44,272.2	611.8	151.7	83.1	0.1	0.0	0.4	6,547.5	2,965.7	94.9	99,398.7
DPS Criminal Justice Enhancement Fund	27.0	1,429.7	560.4	111.5	6.9	1.4	0.0	0.0	0.0	614.0	149.5	0.0	2,873.4
Risk Management Fund	10.0	646.0	668.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,314.2
Department of Public Safety Total	1,945.7	120,677.7	101,926.5	3,586.0	587.2	421.5	0.1	0.0	5,586.6	38,001.1	12,503.5	972.7	284,262.9
Radiation Regulatory Agency													
General Fund	14.0	417.9	196.1	11.1	9.4	2.6	0.0	0.0	0.0	147.4	3.1	0.0	787.6
State Radiologic Technologist Certification	3.0	136.8	38.6	10.4	0.7	0.0	0.0	0.0	0.0	86.7	0.6	0.0	273.8
Nuclear Emergency Management Fund	5.4	383.1	158.0	0.1	12.2	5.0	0.0	0.0	0.0	220.5	10.8	0.0	789.7
Radiation Regulatory Fee Fund	7.6	286.4	120.5	19.5	15.0	4.8	0.0	0.0	0.0	133.9	2.4	0.4	582.9
Radiation Regulatory Agency Total	30.0	1,224.2	513.2	41.1	37.3	12.4	0.0	0.0	0.0	588.5	16.9	0.4	2,434.0

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Department of Real Estate													
General Fund	37.0	1,612.6	656.2	131.0	17.0	4.0	0.0	0.0	0.0	534.1	73.1	0.0	3,028.0
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving	8.0	757.7	254.8	147.4	8.6	7.0	0.0	0.0	0.0	168.8	0.0	0.0	1,344.3
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners	4.0	176.5	66.1	6.5	1.5	2.0	0.0	0.0	0.0	70.0	0.7	0.0	323.3
Arizona State Retirement System													
Retirement System Appropriated	238.9	13,025.0	5,310.8	1,277.4	30.0	49.0	0.0	0.0	0.0	2,571.0	389.5	15.0	22,667.7
LTD Trust Fund	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0
Arizona State Retirement System Total	238.9	13,025.0	5,310.8	3,777.4	30.0	49.0	0.0	0.0	0.0	2,571.0	389.5	15.0	25,167.7
Department of Revenue													
General Fund	241.4	9,165.6	3,914.6	6,455.3	22.0	0.0	0.0	0.0	0.0	11,136.8	597.0	0.0	31,291.3
Tobacco Tax and Health Care Fund	6.1	161.4	75.1	0.0	44.5	0.0	0.0	0.0	0.0	403.6	0.0	0.0	684.6
Department of Revenue Administrative Fund	623.7	20,622.0	8,719.5	7,127.4	93.2	34.4	0.0	0.0	0.0	7,039.3	1,659.8	8.1	45,303.7
DOR Liability Setoff Fund	9.6	230.0	101.2	23.0	0.0	0.0	0.0	0.0	0.0	49.6	0.3	0.0	404.1
Treasurer Empowerment Scholarship Account Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
Department of Revenue Total	880.8	30,179.0	12,810.4	13,655.7	159.7	34.4	0.0	0.0	0.0	18,629.3	2,257.1	8.1	77,733.7
School Facilities Board													
General Fund	17.0	924.1	330.9	163.2	25.0	10.0	0.0	0.0	130,844.2	222.5	5.0	169,761.7	302,286.6
Department of State - Secretary of State													
General Fund	103.5	5,411.9	2,170.0	870.3	18.9	12.5	0.0	0.0	748.4	4,808.1	50.0	0.0	14,090.1
Election Systems Improvement Fund	0.0	0.0	0.0	700.0	2.7	0.0	0.0	0.0	0.0	1,242.0	999.0	0.0	2,943.7
Records Services Fund	4.0	210.8	103.0	7.0	5.0	1.0	0.0	0.0	0.0	400.0	25.0	0.0	751.8
Department of State - Secretary of State Total	107.5	5,622.7	2,273.0	1,577.3	26.6	13.5	0.0	0.0	748.4	6,450.1	1,074.0	0.0	17,785.6
Board of Tax Appeals													
General Fund	4.0	179.0	57.4	0.0	0.4	0.0	0.0	0.0	0.0	42.6	0.0	0.0	279.4
Board of Technical Registration													
Technical Registration Board	25.0	1,106.4	468.3	228.6	5.0	17.2	0.0	0.0	0.0	408.2	0.0	0.0	2,233.7
Office of Tourism													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,112.0	7,112.0

Expenditure Category Detail of FY 2018 Executive Budget

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Department of Transportation													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.5	0.0	0.0	50.5
State Aviation Fund	15.0	870.1	381.0	0.0	0.0	0.0	0.0	0.0	0.0	692.0	160.0	0.0	2,103.1
State Highway Fund	4,257.0	145,062.6	68,450.7	15,251.5	1,813.1	194.4	0.0	0.0	0.0	153,310.9	30,501.6	(53,454.0)	361,130.8
Highway Damage Recovery Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	3,000.0
Transportation Department Equipment Fund	171.0	8,695.6	4,047.4	805.0	66.0	2.2	0.0	0.0	0.0	4,403.7	706.4	0.0	18,726.3
Safety Enforcement and Transportation Infrastructure	16.0	679.1	344.1	0.0	20.0	0.0	0.0	0.0	0.0	849.2	5.0	0.0	1,897.4
Air Quality Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.7	0.0	0.0	161.7
Vehicle Inspection & Title Enforcement	16.0	852.8	413.6	0.0	20.3	0.0	0.0	0.0	0.0	177.7	0.0	0.0	1,464.4
Motor Vehicle Liability Insurance Enforcement	16.0	596.0	309.8	0.0	10.1	0.0	0.0	0.0	0.0	416.5	0.0	0.0	1,332.4
Driving Under Influence Abatement Fund	0.0	100.0	51.8	0.0	1.5	0.0	0.0	0.0	0.0	0.1	0.0	0.0	153.4
Highway User Revenue Fund	8.0	390.1	163.9	0.0	5.1	0.0	0.0	0.0	0.0	97.0	0.0	0.0	656.1
Department of Transportation Total	4,499.0	157,246.3	74,162.3	16,056.5	1,936.1	196.6	0.0	0.0	0.0	163,159.3	31,373.0	(53,454.0)	390,676.1
Treasurer													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	2.0	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.4
State Treasurer's Operating Fund	26.4	1,387.2	861.8	22.6	2.0	12.0	0.0	0.0	0.0	265.0	45.0	0.0	2,595.6
State Treasurer's Management Fund	2.0	295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.6
Treasurer Total	30.4	1,987.2	861.8	22.6	2.0	12.0	0.0	0.0	3,388.9	265.0	45.0	0.0	6,584.5
Governor's Office on Tribal Relations													
General Fund	0.5	28.5	10.6	0.0	1.5	0.0	0.0	0.0	0.0	14.1	0.0	3.3	58.0
Board of Regents													
General Fund	31.5	1,663.0	542.9	33.5	0.0	0.0	0.0	0.0	4,168.0	479.5	0.3	22.1	6,909.3
Arizona State University													
General Fund	2,682.9	314,273.2	0.0	0.0	0.0	0.0	0.0	0.0	5,985.8	0.0	0.0	0.0	320,259.0
ASU Collections - Appropriated	5,440.2	256,861.9	172,032.8	55,053.9	378.1	3,029.9	0.0	12,271.7	0.0	160,633.7	21,370.6	0.0	681,632.6
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	3,600.0
Arizona State University Total	8,123.1	571,135.1	172,032.8	55,053.9	378.1	3,029.9	0.0	12,271.7	5,985.8	160,633.7	21,370.6	3,600.0	1,005,491.6
Northern Arizona University													
General Fund	2,316.5	160,659.3	49,828.6	10,279.8	538.4	0.0	0.0	2,334.6	0.0	38,895.5	507.7	(154,431.1)	108,612.8
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	157,431.1	157,431.1
Northern Arizona University Total	2,316.5	160,659.3	49,828.6	10,279.8	538.4	0.0	0.0	2,334.6	0.0	38,895.5	507.7	3,000.0	266,043.9

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Expenditure Category Detail of FY 2018 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
University of Arizona - Main Campus													
General Fund	5,340.5	329,049.5	122,743.2	4,289.7	410.4	78.9	0.0	0.0	0.0	68,570.3	0.0	(325,312.5)	199,829.5
U of A Main Campus - Collections - Appropriated	724.0	49,483.9	17,336.4	571.5	1.8	8.6	0.0	7,092.5	0.0	4,772.8	0.0	330,827.2	410,094.7
University of Arizona - Main Campus Total	6,064.5	378,533.4	140,079.6	4,861.2	412.2	87.5	0.0	7,092.5	0.0	73,343.1	0.0	5,514.7	609,924.2
University of Arizona - Health Sciences Center													
General Fund	1,176.3	74,518.5	25,524.7	11,661.2	47.2	35.2	0.0	0.0	0.0	6,983.9	0.0	(49,561.6)	69,209.1
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49,749.0	49,749.0
University of Arizona - Health Sciences Center Total	1,176.3	74,518.5	25,524.7	11,661.2	47.2	35.2	0.0	0.0	0.0	6,983.9	0.0	187.4	118,958.1
Department of Veterans' Services													
General Fund	125.8	3,322.7	1,310.5	285.2	75.7	14.0	0.0	0.0	0.0	879.7	60.0	168.0	6,115.8
State Home for Veterans Trust	380.0	14,512.2	6,337.5	7,575.5	30.0	8.8	418.1	0.0	0.0	6,365.6	245.0	0.0	35,492.7
Department of Veterans' Services Total	505.8	17,834.9	7,648.0	7,860.7	105.7	22.8	418.1	0.0	0.0	7,245.3	305.0	168.0	41,608.5
Veterinary Medical Examining Board													
Veterinary Medical Examiners Board	6.0	359.2	116.7	37.7	4.5	1.6	0.0	0.0	0.0	68.8	1.5	0.0	590.0
Department of Water Resources													
General Fund	134.1	8,195.5	3,242.6	316.6	194.1	68.4	0.0	0.0	0.0	3,328.0	406.7	250.0	16,001.9
Arizona Water Banking Fund	0.0	0.0	0.0	150.0	61.4	10.0	0.0	0.0	0.0	840.0	150.0	0.0	1,211.4
Water Resources Fund	1.0	96.5	35.8	500.0	0.0	0.0	0.0	0.0	0.0	9.1	0.0	0.0	641.4
Assured and Adequate Water Supply Administration Fund	4.0	193.0	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	266.8
Department of Water Resources Total	139.1	8,485.0	3,352.2	966.6	255.5	78.4	0.0	0.0	0.0	4,177.1	556.7	250.0	18,121.5
Grand Total	49,360.5	2,581,195.8	1,094,755.3	645,514.7	14,509.2	6,120.5	41,967.1	21,698.8	8,123,781.0	1,159,091.3	110,474.6	421,448.1	14,220,556.4

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Expenditure Category Detail of FY 2019 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Accountancy													
Accountancy Board Fund	14.0	827.5	343.8	436.5	5.0	11.9	0.0	0.0	0.0	386.7	15.8	15.0	2,042.2
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	1.0	85.5	32.7	20.4	3.0	5.0	0.0	0.0	0.0	56.3	0.0	0.0	202.9
Department of Administration													
General Fund	114.2	7,196.4	2,403.4	690.5	28.9	14.5	0.0	0.0	15,650.7	87,424.6	11.0	(1,436.7)	111,983.3
Personnel Division Fund	65.0	6,112.6	2,082.2	1,517.1	13.6	25.5	0.0	0.0	0.0	3,137.2	321.1	250.0	13,459.3
Capital Outlay Stabilization Fund	68.4	3,861.7	1,643.8	1,057.0	139.0	0.0	0.0	0.0	0.0	11,595.4	12.0	10,356.1	28,665.0
Corrections Fund	4.0	278.1	110.4	0.0	5.0	0.0	0.0	0.0	0.0	173.8	0.0	6.3	573.6
Information Technology Fund	16.5	2,804.8	875.4	92.1	1.4	22.9	0.0	0.0	0.0	4,401.8	329.3	248.5	8,776.2
Air Quality Fund	0.0	0.0	0.0	927.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	927.3
Statewide Monument and Memorial Repair Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.3	0.0	0.0	25.3
State Web Portal Fund	11.0	512.7	204.0	2,426.9	2.3	6.1	0.0	0.0	0.0	1,307.1	31.0	62.1	4,552.2
Automation Projects Fund	15.0	1,504.4	380.1	6,417.4	0.0	0.0	0.0	0.0	0.0	10,110.5	5,300.0	35.0	23,747.4
Special Employee Health	33.5	2,026.9	857.6	592.5	2.3	0.8	0.0	0.0	0.0	1,416.6	4.1	406.0	5,306.8
Admin - AFIS II Collections	2.0	124.0	46.4	102.0	1.5	6.0	0.0	0.0	0.0	72.0	0.0	24.0	375.9
Motor Pool Revolving	6.0	387.0	125.1	40.2	0.0	0.0	0.0	0.0	0.0	6,285.2	3,066.2	250.4	10,154.1
Admin - Special Services Fund	6.0	431.5	180.7	111.5	0.0	0.0	0.0	0.0	0.0	275.2	0.0	0.0	998.9
State Surplus Property	9.0	377.5	195.6	125.3	45.0	0.0	0.0	0.0	0.0	2,175.8	0.0	41.4	2,960.6
Federal Surplus Materials Property	1.0	41.3	21.2	1.0	5.0	0.0	0.0	0.0	0.0	397.2	0.0	0.0	465.7
Risk Management Fund	50.0	4,047.8	1,561.0	30,906.0	19.3	3.6	0.0	0.0	0.0	87,842.6	14.0	772.7	125,167.0
Arizona Financial Information System Collections Fund	35.0	2,557.5	869.7	642.0	5.0	1.5	0.0	0.0	0.0	5,189.7	0.0	192.1	9,457.5
Automation Operations Fund	105.5	4,595.5	1,775.5	6,631.3	11.8	33.3	0.0	0.0	0.0	3,772.3	6,303.4	955.5	24,078.6
Telecommunications Fund	8.0	759.4	301.0	133.3	1.0	2.0	0.0	0.0	0.0	466.5	0.0	196.4	1,859.6
Department of Administration Total	550.1	37,619.1	13,633.1	52,413.4	281.1	116.2	0.0	0.0	15,650.7	226,068.8	15,392.1	12,359.8	373,534.3
Office of Administrative Hearings													
General Fund	0.0	564.6	215.5	0.0	0.0	0.0	0.0	0.0	0.0	90.8	0.0	0.0	870.9
African-American Affairs													
General Fund	3.0	129.7	35.4	0.0	3.2	0.0	0.0	0.0	0.0	27.1	6.5	0.0	201.9
Department of Agriculture													
General Fund	132.2	5,398.7	2,318.8	114.0	527.7	28.8	0.0	0.0	0.0	1,161.3	14.4	0.0	9,563.7
Nuclear Emergency Management Fund	2.7	174.2	68.6	0.0	9.1	11.5	0.0	0.0	0.0	10.3	1.3	0.0	275.0
Air Quality Fund	13.9	642.5	328.3	156.0	97.0	24.2	0.0	0.0	0.0	183.5	10.0	0.0	1,441.5
Department of Agriculture Total	148.8	6,215.4	2,715.7	270.0	633.8	64.5	0.0	0.0	0.0	1,355.1	25.7	0.0	11,280.2

Expenditure Category Detail of FY 2019 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Health Care Cost Containment System													
General Fund	1,022.2	17,984.1	7,179.8	7,131.4	47.8	18.8	0.0	0.0	1,783,798.1	11,806.4	340.3	55,076.2	1,883,382.9
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	72,998.2	0.0	0.0	0.0	72,998.2
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19,244.3	0.0	0.0	0.0	19,244.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program	45.9	1,303.4	482.8	617.4	1.4	0.8	0.0	0.0	92,921.7	3,157.4	68.4	1,195.8	99,749.1
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,655.3	3,655.3
Prescription Drug Rebate Fund	3.5	205.0	87.9	428.9	0.0	0.0	0.0	0.0	144,769.4	0.0	0.0	0.0	145,491.2
Arizona Health Care Cost Containment System Total	1,071.6	19,492.5	7,750.5	8,177.7	49.2	19.6	0.0	0.0	2,115,981.9	14,963.8	408.7	59,927.3	2,226,771.2
Commission on the Arts													
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	1,500.0
Board of Athletic Training													
Athletic Training Fund	1.5	68.8	38.3	0.0	1.2	0.0	0.0	0.0	0.0	25.1	0.0	0.0	133.4
Attorney General - Department of Law													
General Fund	265.5	17,975.0	7,049.4	288.7	88.3	91.6	0.0	0.0	196.3	3,581.0	1,404.8	520.7	31,195.8
Consumer Protection/Fraud Revolving Fund	49.6	2,888.5	1,172.0	55.1	37.3	34.1	0.0	0.0	0.0	1,506.3	43.9	598.4	6,335.6
Attorney General Antitrust Revolving	3.0	132.2	51.8	10.6	0.0	1.6	0.0	0.0	0.0	23.4	0.2	26.5	246.3
Attorney General Collection Enforcement	50.5	3,041.3	1,375.4	133.1	22.6	32.5	0.0	0.0	0.0	1,723.7	6.7	585.6	6,920.9
Attorney General Agency Fund	140.2	10,568.9	4,067.0	34.5	6.2	16.7	0.0	0.0	0.0	598.9	33.1	1,175.5	16,500.8
Victims Rights Fund	3.0	359.6	172.1	2.2	1.8	1.1	0.0	0.0	3,046.6	133.0	0.0	44.9	3,761.3
Internet Crimes Against Children	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	93.0	6,047.6	2,165.2	5.2	2.1	2.6	0.0	0.0	0.0	129.9	6.3	1,109.7	9,468.6
Attorney General Legal Services Cost Allocation Fund	17.9	1,260.7	471.9	4.1	0.6	2.4	0.0	0.0	0.0	103.9	0.7	236.1	2,080.4
Attorney General - Department of Law Total	622.7	42,273.8	16,524.8	533.5	158.9	182.6	0.0	0.0	4,142.9	7,800.1	1,495.7	4,297.4	77,409.7
Automobile Theft Authority													
Automobile Theft Authority Fund	6.0	342.3	145.1	45.6	4.5	8.5	0.0	0.0	2,282.7	272.7	25.0	4,375.0	7,501.4
Board of Barbers													
Board of Barbers Fund	4.0	183.6	68.4	1.3	8.7	3.3	0.0	0.0	0.0	144.4	0.6	0.0	410.3
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	17.0	900.4	335.4	790.1	10.0	8.0	0.0	0.0	0.0	236.5	20.4	0.0	2,300.8
Board for Charter Schools													
General Fund	14.0	681.2	287.9	45.7	17.3	5.5	0.0	0.0	0.0	160.0	3.0	0.0	1,200.6

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Expenditure Category Detail of FY 2019 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Child Safety													
General Fund	1,410.8	54,263.6	25,424.3	8,762.5	943.4	140.1	6.3	0.0	269,890.0	36,964.7	1,679.8	18,677.2	416,751.9
Temporary Assistance for Needy Families	673.9	29,599.2	11,349.4	1,096.7	329.6	60.0	0.0	0.0	98,036.1	8,115.2	787.1	99.4	149,472.7
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0.0	0.0	27,000.0
DCS Expenditure Authority	831.2	44,672.0	14,003.6	3,348.3	606.9	134.3	0.0	0.0	360,777.0	8,451.0	761.2	6,771.7	439,526.0
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.1	0.0	0.0	207.1
Risk Management Fund	0.0	0.0	0.0	3,770.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,770.0
Department of Child Safety Total	2,915.9	128,534.8	50,777.3	16,977.5	1,879.9	334.4	6.3	0.0	757,162.4	53,738.0	3,228.1	25,548.3	1,038,187.0
Board of Chiropractic Examiners													
Chiropractic Examiners Board	4.5	209.7	94.3	36.8	1.0	9.0	0.0	0.0	0.0	104.3	0.0	0.0	455.1
Commerce Authority													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,800.0	21,800.0
Community Colleges													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55,086.5	0.0	0.0	0.0	55,086.5
Registrar of Contractors													
Registrar of Contractors Fund	105.6	5,670.6	2,399.4	405.3	301.0	11.8	0.0	0.0	0.0	1,945.7	517.0	1,017.6	12,268.4
Corporation Commission													
General Fund	8.0	513.8	222.1	2.0	57.6	0.0	0.0	0.0	0.0	26.0	0.0	0.0	821.5
Utility Regulation Revolving	156.5	9,339.5	3,501.0	451.5	154.4	140.0	0.0	0.0	0.0	659.5	30.0	0.0	14,275.9
Securities Regulatory & Enforcement	46.4	3,112.2	1,143.1	430.0	30.0	10.0	0.0	0.0	0.0	494.0	0.0	0.0	5,219.3
Public Access Fund	77.5	2,969.5	1,277.8	546.4	6.0	1.0	0.0	0.0	0.0	1,585.4	252.0	0.0	6,638.1
Securities Investment Management Fund	13.0	524.7	192.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	717.5
Arizona Arts Trust Fund	1.0	29.0	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	51.6
Corporation Commission Total	302.4	16,488.7	6,359.4	1,429.9	248.0	151.0	0.0	0.0	0.0	2,764.9	282.0	0.0	27,723.9

Expenditure Category Detail of FY 2019 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Corrections													
General Fund	9,637.0	406,255.9	233,360.9	266,065.6	317.7	129.7	35,519.5	0.0	150.0	129,767.6	9,118.4	1,450.0	1,082,135.3
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	2,500.0	32,812.3
State Education Fund for Correctional Education	10.0	462.2	212.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	675.0
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	540.5	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	555.5
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.1
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	11,200.0
Inmate Store Proceeds Fund	0.0	0.0	0.0	386.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	386.3
Penitentiary Land Earnings	0.0	0.0	0.0	2,062.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,062.5
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,870.0	0.0	0.0	791.5	0.0	0.0	0.0	0.0	0.0	2,661.5
Department of Corrections Total	9,647.0	406,718.1	233,573.7	310,636.5	317.7	129.7	40,511.8	0.0	150.0	129,782.6	9,118.4	3,950.0	1,134,888.5
Board of Cosmetology													
Cosmetology Board	24.5	869.4	428.4	190.1	26.8	7.0	0.0	0.0	0.0	941.2	8.1	0.0	2,471.0
Criminal Justice Commission													
General Fund	0.0	0.0	0.0	1,981.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,981.5
Criminal Justice Enhancement Fund	2.5	252.0	82.8	186.0	3.0	5.0	0.0	0.0	0.0	110.0	7.5	5.0	651.3
Victims Compensation and Assistance Fund	2.0	105.7	45.1	100.0	2.0	1.0	0.0	0.0	3,923.8	5.0	20.0	20.0	4,222.6
Drug and Gang Prevention Resource Center Fund	4.5	247.0	90.7	494.3	3.0	6.0	0.0	0.0	0.0	69.0	40.0	5.0	955.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	700.0
Inmate Store Proceeds Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0.0	750.0
Penitentiary Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Criminal Justice Commission Total	9.0	604.7	218.6	2,761.8	8.0	12.0	0.0	0.0	8,347.5	184.0	67.5	30.0	12,234.1
Schools for the Deaf and the Blind													
General Fund	313.7	11,729.1	5,202.7	740.8	145.3	26.8	215.0	0.0	0.6	4,137.0	1,304.3	30.4	23,532.0
Schools for the Deaf & Blind Fund	211.0	7,451.0	3,235.0	1,072.2	2.1	0.2	0.0	0.0	0.0	118.2	0.0	0.0	11,878.7
Schools for the Deaf and the Blind Total	524.7	19,180.1	8,437.7	1,813.0	147.4	27.0	215.0	0.0	0.6	4,255.2	1,304.3	30.4	35,410.7
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	16.0	1,066.0	435.8	832.0	12.0	21.5	0.0	0.0	0.0	1,989.3	266.0	0.0	4,622.6
Board of Dental Examiners													
Dental Board Fund	11.0	547.3	165.0	387.0	3.2	5.5	0.0	0.0	0.0	204.0	23.7	0.0	1,335.7

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Expenditure Category Detail of FY 2019 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Economic Security													
General Fund	1,441.7	63,221.6	27,361.7	14,095.8	822.8	2.6	402.6	0.0	474,463.1	27,374.1	3,134.7	4,680.3	615,559.3
Workforce Investment Grant	33.0	1,099.1	449.4	244.3	6.7	0.0	0.0	0.0	53,743.6	474.2	22.9	0.0	56,040.2
Temporary Assistance for Needy Families	374.0	9,406.5	4,172.3	10,326.0	74.8	0.3	0.0	0.0	45,593.6	3,091.3	299.9	0.0	72,964.7
Child Care and Development Fund	179.3	5,924.2	2,912.6	552.6	57.3	0.1	0.0	0.0	95,678.8	2,067.7	580.3	0.0	107,773.6
Special Administration Fund	29.1	806.9	296.9	1,224.7	2.0	0.1	0.0	0.0	120.0	403.6	97.6	0.0	2,951.8
Child Support Enforcement Administration Fund	336.3	8,670.2	3,859.2	1,327.4	17.8	2.8	0.0	0.0	1,205.9	1,997.1	187.0	0.0	17,267.4
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Public Assistance Collections Fund	6.4	215.1	80.0	24.7	0.7	0.1	0.0	0.0	0.0	82.8	18.7	0.0	422.1
Department Long-Term Care System Fund	2.0	97.8	48.0	35.2	0.0	0.0	0.0	0.0	26,021.9	317.4	41.2	0.0	26,561.5
Spinal and Head Injuries Trust Fund	8.0	222.3	94.6	142.4	2.4	0.0	0.0	0.0	1,778.1	79.5	7.1	0.0	2,326.4
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
Reed Act Fund	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Department of Economic Security Total	2,480.8	89,663.7	39,274.7	27,973.1	984.5	6.0	402.6	0.0	702,705.0	36,887.7	4,389.4	4,680.3	906,967.0
State Board of Education													
General Fund	6.0	473.5	150.0	165.0	20.5	20.0	0.0	0.0	0.0	265.0	24.6	35.0	1,153.6
Department of Education													
General Fund	150.3	9,912.9	3,505.9	20,117.9	151.5	34.8	0.0	0.0	4,125,191.7	10,615.2	1,447.8	76,242.9	4,247,220.6
School Accountability Fund Prop 301	19.8	1,146.3	417.4	5,171.5	8.5	16.5	0.0	0.0	0.0	220.2	19.6	0.0	7,000.0
Teacher Certification Fund	19.6	972.4	340.3	12.0	5.0	6.0	0.0	0.0	0.0	784.8	41.2	201.5	2,363.2
Treasurer Empowerment Scholarship Account Fund	11.0	588.7	206.1	101.7	2.0	2.0	0.0	0.0	0.0	169.2	3.5	128.8	1,202.0
Professional Development Fund	0.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0
Tribal College Dual Enrollment Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0.0	0.0	2,600.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	235,343.5	0.0	0.0	0.0	235,343.5
Department of Education Total	200.7	12,620.3	4,469.7	28,103.1	167.0	59.3	0.0	0.0	4,363,135.2	12,039.4	1,512.1	76,573.2	4,498,679.3
Department of Emergency and Military Affairs													
General Fund	70.6	3,062.0	1,078.9	117.6	56.7	20.0	0.0	0.0	4,000.0	3,561.4	20.4	321.3	12,238.3
Nuclear Emergency Management Fund	5.5	352.7	104.7	9.2	2.0	9.0	5.0	0.0	772.9	20.6	83.6	78.7	1,438.4
Department of Emergency and Military Affairs Total	76.1	3,414.7	1,183.6	126.8	58.7	29.0	5.0	0.0	4,772.9	3,582.0	104.0	400.0	13,676.7

Expenditure Category Detail of FY 2019 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Environmental Quality													
DEQ Emissions Inspection	23.5	919.7	433.6	22,912.0	43.0	4.0	0.0	0.0	1,612.0	79.4	1.0	3,605.4	29,610.1
Hazardous Waste Management	14.3	664.5	298.5	195.7	54.0	11.5	0.0	0.0	0.0	69.7	19.5	430.9	1,744.3
Air Quality Fund	32.5	1,837.2	828.6	823.3	110.2	27.7	0.0	0.0	0.0	491.0	71.2	2,692.7	6,881.9
Underground Storage Tank Revolving	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.0
Recycling Fund	12.1	582.7	262.0	82.8	12.0	7.9	0.0	0.0	0.0	26.0	10.0	2,377.9	3,361.3
Permit Administration	43.8	2,659.9	1,219.2	1,179.8	67.7	14.2	0.0	0.0	0.0	204.2	22.5	1,795.5	7,163.0
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.8	0.0	132.8
Solid Waste Fee Fund	10.6	533.7	242.4	45.0	18.4	5.0	0.0	0.0	0.0	35.7	20.0	347.2	1,247.4
Water Quality Fee Fund	76.0	4,616.6	2,102.9	630.2	51.0	28.0	0.0	0.0	0.0	137.3	5.0	3,011.3	10,582.3
Safe Drinking Water Program Fund	11.2	707.3	311.2	14.6	30.0	10.0	0.0	0.0	0.0	270.2	0.0	456.7	1,800.0
Indirect Cost Recovery Fund	98.0	6,119.1	2,777.1	363.3	22.0	26.5	0.0	0.0	0.0	4,094.2	61.8	0.0	13,464.0
Department of Environmental Quality Total	322.0	18,640.7	8,475.5	26,268.7	408.3	134.8	0.0	0.0	1,612.0	5,407.7	343.8	14,717.6	76,009.1
Office of Economic Opportunity													
General Fund	5.0	306.5	107.3	10.0	0.2	2.5	0.0	0.0	0.0	57.6	0.0	0.0	484.1
Governor's Office for Equal Opportunity													
General Fund	4.0	128.3	50.9	5.0	1.2	0.0	0.0	0.0	0.0	4.5	2.0	0.0	191.9
Board of Equalization													
General Fund	7.0	274.2	79.5	35.0	8.8	0.0	0.0	0.0	0.0	179.7	20.0	49.2	646.4
Board of Executive Clemency													
General Fund	15.5	710.8	245.5	32.4	13.6	0.0	0.0	0.0	0.0	200.0	10.0	0.0	1,212.3
Exposition & State Fair													
Arizona Exposition and State Fair Fund	184.0	4,255.8	1,122.2	3,964.6	5.9	16.0	0.0	0.0	2.2	3,768.6	31.6	0.0	13,166.9
Department of Financial Institutions													
General Fund	31.4	1,207.6	492.4	263.1	0.6	5.0	0.0	0.0	0.0	224.7	6.6	1.0	2,201.0
Financial Services Fund	41.7	2,209.4	871.8	87.0	18.0	9.0	0.0	0.0	0.0	434.7	128.4	0.0	3,758.3
Department of Financial Institutions Total	73.1	3,417.0	1,364.2	350.1	18.6	14.0	0.0	0.0	0.0	659.4	135.0	1.0	5,959.3
Department of Forestry and Fire Management													
General Fund	93.5	3,792.6	1,533.1	511.6	143.7	16.7	0.0	0.0	250.0	1,123.1	486.7	4,065.0	11,922.5
Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers	4.0	230.3	71.4	116.0	5.0	5.0	0.0	0.0	0.0	90.8	0.0	0.0	518.5

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Expenditure Category Detail of FY 2019 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Game & Fish Department													
Game & Fish Fund	244.5	14,744.5	12,209.9	528.3	192.9	120.6	0.0	0.0	469.8	4,388.7	2,386.5	3,058.0	38,099.2
Game & Fish Watercraft License	25.0	1,100.4	705.2	202.3	56.8	30.5	0.0	0.0	1,000.0	2,009.5	35.1	485.6	5,625.4
Game/Non-Game Fund	4.0	200.1	100.0	29.5	2.6	10.0	0.0	0.0	0.0	3.3	1.3	0.0	346.8
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	378.9	0.0	622.3	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	25.0
Game & Fish Department Total	273.5	16,045.0	13,015.1	760.1	252.3	161.1	0.0	0.0	1,469.8	6,780.4	2,422.9	4,190.9	45,097.6
Department of Gaming													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,779.5	1,779.5
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	23.0	1,270.2	538.4	4.0	11.0	11.0	0.0	0.0	0.0	270.8	0.0	0.0	2,105.4
Arizona Benefits Fund	85.8	4,988.2	1,654.7	1,873.3	253.7	40.0	0.0	0.0	0.0	1,972.3	266.3	3.7	11,052.2
Racing Regulation Fund	21.3	829.8	365.3	325.6	9.3	4.0	0.0	0.0	0.0	366.9	0.0	267.0	2,167.9
Department of Gaming Total	130.1	7,088.2	2,558.4	2,502.9	274.0	55.0	0.0	0.0	0.0	2,610.0	266.3	2,050.2	17,405.0
Office of the Governor													
General Fund	62.0	4,261.8	1,559.5	20.0	39.3	85.2	0.0	0.0	1,500.0	937.1	18.5	450.0	8,871.4
Governor's Office of Strategic Planning and Budgeting													
General Fund	0.0	1,330.6	465.7	106.0	1.5	2.5	0.0	0.0	0.0	87.6	20.7	0.0	2,014.6
Department of Health Services													
General Fund	785.9	39,774.5	16,454.0	9,825.5	140.0	7.0	0.0	0.0	5,921.8	15,952.6	428.0	0.0	88,503.4
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	700.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,559.9	0.0	0.0	1,559.9
Health Services Licenses Fund	139.4	5,927.3	2,460.1	188.0	326.3	20.4	0.0	0.0	0.0	1,526.0	355.0	963.9	11,767.0
Child Care and Development Fund	9.5	510.6	237.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	887.9
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Nuclear Emergency Management Fund	5.5	383.1	158.0	0.1	12.2	5.0	0.0	0.0	0.0	220.5	10.8	0.0	789.7
Emergency Medical Operating Services	33.2	1,738.0	739.0	300.5	49.5	13.5	0.0	0.0	1,539.2	796.9	71.5	500.0	5,748.1
Newborn Screening Program Fund	28.1	1,162.8	481.2	1,072.5	5.0	0.0	0.0	0.0	415.3	4,538.1	0.0	0.0	7,674.9
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.2
Environmental Laboratory Licensure Revolving	6.5	360.1	150.2	15.0	20.0	44.6	0.0	0.0	0.0	47.0	142.4	151.1	930.4
Child Fatality Review Fund	1.5	52.6	25.2	5.7	1.0	0.0	0.0	0.0	11.0	1.4	0.0	0.0	96.9
Vital Records Electronic Systems Fund	27.7	905.0	390.0	350.0	1.5	0.5	0.0	0.0	0.0	593.4	1,385.0	12.0	3,637.4
The Arizona State Hospital Fund	36.0	1,889.5	546.8	3,766.4	0.0	0.0	0.0	0.0	0.0	606.1	0.0	0.0	6,808.8
DHS State Hospital Land Earnings	0.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0
DHS - Indirect Cost Fund	26.7	4,430.0	1,773.3	240.0	0.5	0.0	0.0	0.0	0.0	3,125.5	12.0	0.0	9,581.3
Department of Health Services Total	1,100.0	57,133.5	23,415.1	16,951.9	556.0	91.0	0.0	0.0	12,187.3	28,967.4	2,404.7	1,767.0	143,473.9

Expenditure Category Detail of FY 2019 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Historical Society													
General Fund	41.3	1,819.4	832.6	54.0	10.0	0.0	0.0	0.0	125.7	1,121.3	120.0	150.0	4,233.0
Prescott Historical Society of Arizona													
General Fund	12.0	561.8	274.8	0.0	0.0	0.0	0.0	0.0	0.0	63.7	0.0	0.0	900.3
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners	1.0	36.6	19.4	0.2	1.3	0.0	0.0	0.0	0.0	8.0	0.0	23.5	89.0
Department of Housing													
Housing Trust Fund	3.0	192.8	75.2	0.0	3.3	0.0	0.0	0.0	0.0	50.2	1.3	0.4	323.2
Industrial Commission of Arizona													
Industrial Commission Administration Fund	231.2	10,052.1	4,061.5	1,821.9	150.5	46.2	0.0	0.0	0.0	4,233.3	10.3	(265.4)	20,110.4
Department of Insurance													
General Fund	60.8	3,305.3	1,520.5	312.0	25.6	1.1	0.0	0.0	0.0	707.4	6.4	0.0	5,878.3
Judiciary													
General Fund	457.1	28,898.6	10,579.0	3,645.5	597.7	60.2	0.0	0.0	64,741.4	5,417.5	0.0	1,694.8	115,634.7
Supreme Court CJEF Disbursements	40.4	2,249.0	875.4	1,019.2	92.2	4.9	0.0	0.0	3,390.5	2,203.6	0.0	0.0	9,834.8
Judicial Collection - Enhancement	101.7	6,150.6	2,132.2	381.5	49.6	0.9	0.0	0.0	4,188.5	7,896.0	0.0	0.0	20,799.3
Defensive Driving Fund	28.5	1,630.4	623.2	53.2	13.1	0.7	0.0	0.0	0.0	1,885.3	0.0	0.0	4,205.9
Court Appointed Special Advocate Fund	9.2	425.1	191.2	55.8	9.7	0.0	0.0	0.0	2,689.8	226.9	0.0	0.0	3,598.5
Confidential Intermediary Fund	6.1	262.4	113.2	11.0	2.4	0.0	0.0	0.0	0.0	104.6	0.0	0.0	493.6
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.7	0.0	0.0	502.9
State Aid to Courts Fund	0.4	17.3	6.5	0.0	0.0	0.0	0.0	0.0	2,091.6	829.7	0.0	0.0	2,945.1
Legislative, Executive, Judicial Public Buildings Land Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	137.0	0.0	0.0	137.0
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	250.0
Judiciary Total	643.4	39,633.4	14,520.7	5,166.2	764.7	66.7	0.0	0.0	77,852.0	18,703.3	0.0	1,694.8	158,401.8
Department of Juvenile Corrections													
General Fund	277.0	12,522.9	7,843.0	541.8	300.4	2.9	213.0	0.0	0.0	1,698.9	246.1	116.4	23,485.4
Juvenile Corrections CJEF Distribution	0.0	219.6	14.8	296.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.3
Juvenile Education Fund	15.8	484.7	68.2	0.0	0.0	0.0	0.0	0.0	0.0	73.0	350.0	0.0	975.9
Local Cost Sharing Fund	157.0	6,594.9	3,977.2	0.0	0.0	0.0	0.0	0.0	0.0	687.9	0.0	0.0	11,260.0
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	1,523.3	21.0	0.0	0.0	0.0	0.0	0.0	1,681.9	46.4	0.0	3,272.6
Department of Juvenile Corrections Total	449.8	19,822.1	13,426.5	859.7	300.4	2.9	213.0	0.0	0.0	4,141.7	642.5	116.4	39,525.2

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Land Department													
General Fund	129.7	8,691.2	1,907.4	220.0	100.0	10.0	0.0	0.0	500.0	1,894.0	0.0	20.0	13,342.6
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Trust Land Management Fund	0.0	0.0	0.0	5,108.0	0.0	0.0	0.0	0.0	0.0	1,416.4	65.0	150.0	6,739.4
Land Department Total	129.7	8,691.2	1,907.4	5,828.0	100.0	10.0	0.0	0.0	760.6	3,310.4	65.0	170.0	20,842.6
Auditor General													
General Fund	194.8	11,995.8	4,643.4	524.1	340.3	4.5	0.0	0.0	0.0	1,753.4	669.3	0.0	19,930.8
Arizona Water Banking Fund	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0.0	0.0	0.0
Auditor General Total	194.8	12,195.8	4,643.4	524.1	340.3	4.5	0.0	0.0	0.0	1,553.4	669.3	0.0	19,930.8
House of Representatives													
General Fund	0.0	8,300.1	3,376.8	157.4	626.1	39.3	0.0	0.0	0.0	771.8	128.5	19.1	13,419.1
Joint Legislative Budget Committee													
General Fund	0.0	1,661.8	626.8	125.0	0.5	0.0	0.0	0.0	0.0	97.7	2.0	0.0	2,513.8
Legislative Council													
General Fund	0.0	3,315.7	1,214.4	87.9	1.2	3.6	0.0	0.0	0.0	856.0	2,799.6	0.0	8,278.4
Senate													
General Fund	0.0	5,487.0	2,252.4	453.0	334.2	3.6	0.0	0.0	0.0	978.5	39.4	0.0	9,548.1
Department of Liquor Licenses and Control													
Liquor Licenses Fund	30.0	1,563.4	943.8	132.7	113.9	2.0	0.0	0.0	0.0	1,032.1	100.0	0.0	3,887.9
Lottery Commission													
Lottery Fund	101.8	5,002.3	1,872.8	13,405.8	271.6	16.8	0.0	0.0	0.0	94,856.6	50.0	0.0	115,475.9
Massage Therapy													
Massage Therapy Board Fund	5.0	192.2	82.0	56.8	0.5	0.0	0.0	0.0	0.0	134.6	0.0	0.0	466.1
Medical Board													
Medical Examiners Board Fund	61.5	3,337.2	1,305.1	973.6	22.5	29.0	1.0	0.0	0.0	877.2	276.3	20.0	6,841.9
Mine Inspector													
General Fund	19.0	816.6	387.6	27.5	179.8	17.1	0.0	0.0	0.0	270.4	82.5	0.0	1,781.5
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	97.8	1.8	0.0	0.0	0.0	0.0	13.3	0.0	0.0	112.9
Mine Inspector Total	19.0	816.6	387.6	125.3	181.6	17.1	0.0	0.0	0.0	283.7	82.5	0.0	1,894.4
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board	2.0	100.5	47.2	25.0	1.1	0.0	0.0	0.0	0.0	36.2	0.0	0.0	210.0

Expenditure Category Detail of FY 2019 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Navigable Stream Adjudication Commission													
General Fund	1.0	70.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	19.5	6.0	0.0	125.5
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	70.0	30.0	200.0	0.0	0.0	0.0	0.0	0.0	19.5	6.0	0.0	325.5
Board of Nursing													
Nursing Board	50.0	2,722.1	1,112.9	341.7	10.0	8.0	0.0	0.0	0.0	623.4	42.4	0.0	4,860.5
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC	6.0	247.0	103.1	8.0	7.0	4.0	0.0	0.0	0.0	87.4	6.0	0.0	462.5
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	1.5	99.0	50.8	0.0	1.3	0.0	0.0	0.0	0.0	58.1	12.0	0.0	221.2
Board of Dispensing Opticians													
Dispensing Opticians Board Fund	70.0	87.5	32.2	1.0	8.5	2.0	0.0	0.0	0.0	36.1	0.0	0.0	167.3
Board of Optometry													
Board of Optometry Fund	2.0	121.4	45.0	0.5	1.5	3.5	0.0	0.0	0.0	72.1	0.0	0.0	244.0
Board of Osteopathic Examiners													
Osteopathic Examiners Board	7.2	415.2	176.6	165.2	2.5	5.5	0.0	0.0	0.0	154.6	0.0	0.0	919.6
Parks Board													
State Parks Revenue Fund	234.0	6,067.1	3,098.6	61.1	20.1	0.0	1.4	0.0	0.0	6,716.4	836.8	8,500.0	25,301.5
Personnel Board													
Personnel Division Fund	3.0	125.0	48.6	162.8	2.4	0.0	0.0	0.0	0.0	36.6	2.7	0.0	378.1
Board of Pharmacy													
Pharmacy Board	20.0	1,406.4	502.6	103.8	45.2	39.2	0.0	0.0	0.0	420.0	17.5	0.0	2,534.7
Board of Physical Therapy Examiners													
Physical Therapy Fund	4.0	200.8	102.0	73.6	1.5	0.6	0.0	0.0	0.0	182.4	3.1	0.0	564.0
Pioneers' Home													
Pioneers' Home State Charitable Earnings	60.0	2,500.0	1,128.0	35.7	9.1	0.0	68.7	0.0	5.7	786.5	12.5	1.7	4,547.9
Pioneers' Home Miners' Hospital	46.3	1,050.0	492.9	60.2	17.6	0.0	124.1	0.0	4.0	294.2	7.6	507.1	2,557.7
Pioneers' Home Total	106.3	3,550.0	1,620.9	95.9	26.7	0.0	192.8	0.0	9.7	1,080.7	20.1	508.8	7,105.6
Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	78.3	29.9	5.5	2.2	1.5	0.0	0.0	0.0	40.9	0.0	0.0	158.3

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Expenditure Category Detail of FY 2019 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Commission for Postsecondary Education													
General Fund	2.0	81.0	40.8	0.0	0.0	0.0	0.0	0.0	1,905.8	102.3	3.0	426.0	2,558.9
Postsecondary Education Fund	5.0	134.7	63.6	126.3	0.0	0.0	0.0	0.0	1,098.7	117.8	0.0	0.0	1,541.1
Commission for Postsecondary Education Total	7.0	215.7	104.4	126.3	0.0	0.0	0.0	0.0	3,004.5	220.1	3.0	426.0	4,100.0
Board for Private Postsecondary Education													
Private Postsecondary Education	4.0	255.3	90.3	27.4	0.0	2.0	0.0	0.0	0.0	90.9	5.8	0.0	471.7
Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	237.1	118.0	44.6	5.4	5.0	0.0	0.0	0.0	143.0	0.0	0.0	553.1
Department of Public Safety													
General Fund	749.7	48,093.2	39,049.2	2,730.2	451.6	239.3	0.0	0.0	5,392.0	20,526.9	5,644.5	1,976.4	124,103.3
State Highway Fund	62.0	3,756.3	4,119.7	0.2	11.7	5.8	0.0	0.0	0.0	264.8	232.1	322.9	8,713.5
Arizona Highway Patrol Fund	171.0	10,869.0	11,045.8	2,977.1	62.3	60.3	0.0	0.0	0.1	2,661.6	559.7	122.6	28,358.5
Safety Enforcement and Transportation Infrastructure	12.0	731.3	807.7	0.0	2.3	1.1	0.0	0.0	0.0	51.6	45.2	0.9	1,640.1
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,208.7	4,685.0	0.0	5,893.7
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	152.7	218.8	0.0	0.0	0.0	0.0	0.0	2,156.2	0.0	0.0	0.0	2,527.7
Fingerprint Clearance Card Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	1,400.0
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.5	0.0	0.6	0.0	0.0	0.5	674.5	23.9	0.0	700.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
Parity Compensation Fund	29.0	2,270.1	1,161.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,431.6
Concealed Weapons Permit Fund	15.0	583.9	235.8	9.1	0.0	0.0	0.0	0.0	0.0	390.8	200.4	0.0	1,420.0
Highway User Revenue Fund	749.0	44,990.2	44,591.0	611.8	151.7	83.1	0.1	0.0	0.4	5,909.8	2,965.7	94.9	99,398.7
DPS Criminal Justice Enhancement Fund	27.0	1,539.7	584.7	111.5	6.9	1.4	0.0	0.0	0.0	479.7	149.5	0.0	2,873.4
Risk Management Fund	10.0	646.0	673.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,319.3
DPS Forensics Fund	158.0	11,044.2	4,030.5	38.8	35.5	29.9	0.0	0.0	537.4	4,950.2	1,704.9	0.0	22,371.4
Department of Public Safety Total	1,982.7	124,676.6	106,518.0	6,479.2	722.0	421.5	0.1	0.0	8,086.6	37,118.6	17,610.9	2,722.7	304,356.2
Radiation Regulatory Agency													
General Fund	14.0	417.9	196.1	11.1	9.4	2.6	0.0	0.0	0.0	147.4	3.1	0.0	787.6
State Radiologic Technologist Certification	3.0	136.8	38.6	10.4	0.7	0.0	0.0	0.0	0.0	86.7	0.6	0.0	273.8
Nuclear Emergency Management Fund	5.4	383.1	158.0	0.1	12.2	5.0	0.0	0.0	0.0	220.5	10.8	0.0	789.7
Radiation Regulatory Fee Fund	7.6	286.4	120.5	19.5	15.0	4.8	0.0	0.0	0.0	133.9	2.4	0.4	582.9
Radiation Regulatory Agency Total	30.0	1,224.2	513.2	41.1	37.3	12.4	0.0	0.0	0.0	588.5	16.9	0.4	2,434.0
Department of Real Estate													
General Fund	37.0	1,612.6	656.2	131.0	17.0	4.0	0.0	0.0	0.0	634.1	73.1	0.0	3,128.0
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving	8.0	757.7	254.8	147.4	8.6	7.0	0.0	0.0	0.0	168.8	0.0	0.0	1,344.3

Expenditure Category Detail of FY 2019 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners	4.0	176.5	66.1	15.5	1.5	2.0	0.0	0.0	0.0	91.0	0.7	0.0	353.3
Arizona State Retirement System													
Retirement System Appropriated	233.9	13,025.0	5,085.8	1,277.4	30.0	49.0	0.0	0.0	0.0	2,571.0	389.5	15.0	22,442.7
LTD Trust Fund	0.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,200.0
Arizona State Retirement System Total	233.9	13,025.0	5,085.8	3,477.4	30.0	49.0	0.0	0.0	0.0	2,571.0	389.5	15.0	24,642.7
Department of Revenue													
General Fund	241.4	9,165.6	3,914.6	6,455.3	22.0	0.0	0.0	0.0	0.0	11,136.8	597.0	0.0	31,291.3
Tobacco Tax and Health Care Fund	6.1	161.4	75.1	0.0	44.5	0.0	0.0	0.0	0.0	403.6	0.0	0.0	684.6
Department of Revenue Administrative Fund	623.7	20,622.0	8,719.5	7,127.4	93.2	34.4	0.0	0.0	0.0	7,039.3	1,659.8	8.1	45,303.7
DOR Liability Setoff Fund	9.6	230.0	101.2	23.0	0.0	0.0	0.0	0.0	0.0	49.6	0.3	0.0	404.1
Treasurer Empowerment Scholarship Account Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
Department of Revenue Total	880.8	30,179.0	12,810.4	13,655.7	159.7	34.4	0.0	0.0	0.0	18,629.3	2,257.1	8.1	77,733.7
School Facilities Board													
General Fund	17.0	1,324.4	471.0	163.2	25.0	10.0	0.0	0.0	157,236.7	222.5	5.0	134,287.3	293,745.1
Department of State - Secretary of State													
General Fund	103.5	5,411.9	2,170.0	870.3	18.9	12.5	0.0	0.0	3,191.4	4,746.6	3,222.0	2,675.4	22,319.0
Election Systems Improvement Fund	0.0	0.0	0.0	700.0	2.7	0.0	0.0	0.0	0.0	1,242.0	999.0	0.0	2,943.7
Records Services Fund	4.0	210.8	103.0	7.0	5.0	1.0	0.0	0.0	0.0	400.0	25.0	0.0	751.8
Department of State - Secretary of State Total	107.5	5,622.7	2,273.0	1,577.3	26.6	13.5	0.0	0.0	3,191.4	6,388.6	4,246.0	2,675.4	26,014.5
Board of Tax Appeals													
General Fund	4.0	179.0	47.4	0.0	0.4	0.0	0.0	0.0	0.0	42.6	0.0	0.0	269.4
Board of Technical Registration													
Technical Registration Board	25.0	1,106.4	468.3	293.6	5.0	17.2	0.0	0.0	0.0	413.0	2.6	0.0	2,306.1
Office of Tourism													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,112.0	7,112.0

Expenditure Category Detail of FY 2019 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Transportation													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.5	0.0	0.0	50.5
State Aviation Fund	15.0	870.1	381.0	0.0	0.0	0.0	0.0	0.0	0.0	587.0	0.0	0.0	1,838.1
State Highway Fund	4,257.0	145,062.6	68,450.7	16,097.5	1,813.1	194.4	0.0	0.0	0.0	182,631.3	32,460.0	(53,454.0)	393,255.6
Highway Damage Recovery Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	4,000.0
Transportation Department Equipment Fund	171.0	8,695.6	4,047.4	805.0	66.0	2.2	0.0	0.0	0.0	4,403.7	706.4	0.0	18,726.3
Safety Enforcement and Transportation Infrastructure	11.0	397.9	225.4	0.0	20.0	0.0	0.0	0.0	0.0	849.2	5.0	0.0	1,497.5
Air Quality Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.7	0.0	0.0	161.7
Vehicle Inspection & Title Enforcement	16.0	852.8	413.6	0.0	20.3	0.0	0.0	0.0	0.0	177.7	0.0	0.0	1,464.4
Motor Vehicle Liability Insurance Enforcement	21.0	877.2	428.5	0.0	10.1	0.0	0.0	0.0	0.0	416.5	0.0	0.0	1,732.3
Driving Under Influence Abatement Fund	0.0	100.0	51.8	0.0	1.5	0.0	0.0	0.0	0.0	0.1	0.0	0.0	153.4
Highway User Revenue Fund	8.0	390.1	163.9	0.0	5.1	0.0	0.0	0.0	0.0	97.0	0.0	0.0	656.1
Ignition Interlock Device Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	150.0
Department of Transportation Total	4,499.0	157,246.3	74,162.3	16,902.5	1,936.1	196.6	0.0	0.0	0.0	193,524.7	33,171.4	(53,454.0)	423,685.9
Treasurer													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	2.0	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.4
State Treasurer's Operating Fund	26.4	1,387.2	861.8	22.6	2.0	12.0	0.0	0.0	0.0	265.0	45.0	0.0	2,595.6
State Treasurer's Management Fund	2.0	295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.6
Treasurer Total	30.4	1,987.2	861.8	22.6	2.0	12.0	0.0	0.0	3,388.9	265.0	45.0	0.0	6,584.5
Governor's Office on Tribal Relations													
General Fund	0.5	28.5	10.6	0.0	1.5	0.0	0.0	0.0	0.0	14.1	0.0	3.3	58.0
Board of Regents													
General Fund	31.5	1,663.0	542.9	33.5	0.0	0.0	0.0	0.0	4,168.0	479.5	0.3	22.1	6,909.3
Arizona State University													
General Fund	2,917.9	333,489.3	15,988.7	0.0	0.0	0.0	0.0	0.0	5,985.8	822.5	9,685.0	0.0	365,971.3
ASU Collections - Appropriated	5,440.2	256,861.9	172,032.8	55,053.9	378.1	3,029.9	0.0	12,271.7	0.0	160,633.7	21,370.6	0.0	681,632.6
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	3,600.0
Arizona State University Total	8,358.1	590,351.2	188,021.5	55,053.9	378.1	3,029.9	0.0	12,271.7	5,985.8	161,456.2	31,055.6	3,600.0	1,051,203.9
Northern Arizona University													
General Fund	2,454.5	169,043.8	53,727.7	10,379.8	726.4	0.0	0.0	3,084.6	0.0	37,132.7	1,328.2	(154,431.1)	120,992.1
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	157,431.1	157,431.1
Northern Arizona University Total	2,454.5	169,043.8	53,727.7	10,379.8	726.4	0.0	0.0	3,084.6	0.0	37,132.7	1,328.2	3,000.0	278,423.2

Expenditure Category Detail of FY 2019 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
University of Arizona - Main Campus													
General Fund	5,504.0	340,151.5	135,950.6	4,289.7	410.4	78.9	0.0	0.0	0.0	72,292.2	0.0	(325,312.5)	227,860.8
U of A Main Campus - Collections - Appropriated	724.0	49,483.9	17,336.4	571.5	1.8	8.6	0.0	7,092.5	0.0	4,772.8	0.0	330,827.2	410,094.7
University of Arizona - Main Campus Total	6,228.0	389,635.4	153,287.0	4,861.2	412.2	87.5	0.0	7,092.5	0.0	77,065.0	0.0	5,514.7	637,955.5
University of Arizona - Health Sciences Center													
General Fund	1,193.6	75,628.6	27,507.0	11,661.2	47.2	35.2	0.0	0.0	0.0	7,108.4	0.0	(49,561.6)	72,426.0
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49,749.0	49,749.0
University of Arizona - Health Sciences Center Total	1,193.6	75,628.6	27,507.0	11,661.2	47.2	35.2	0.0	0.0	0.0	7,108.4	0.0	187.4	122,175.0
Department of Veterans' Services													
General Fund	126.6	3,349.5	1,323.8	285.2	78.2	14.0	0.0	0.0	0.0	887.2	64.0	13,168.0	19,169.9
State Home for Veterans Trust	380.2	14,518.9	6,340.8	7,575.5	31.5	8.8	418.1	0.0	0.0	6,368.6	247.5	0.0	35,509.7
Department of Veterans' Services Total	506.8	17,868.4	7,664.6	7,860.7	109.7	22.8	418.1	0.0	0.0	7,255.8	311.5	13,168.0	54,679.6
Veterinary Medical Examining Board													
Veterinary Medical Examiners Board	6.0	359.2	116.7	99.4	4.5	1.6	0.0	0.0	0.0	75.0	1.5	0.0	657.9
Department of Water Resources													
General Fund	134.1	8,195.5	3,242.6	316.6	194.1	68.4	0.0	0.0	0.0	3,328.0	406.7	250.0	16,001.9
Arizona Water Banking Fund	0.0	0.0	0.0	150.0	61.4	10.0	0.0	0.0	0.0	840.0	150.0	0.0	1,211.4
Water Resources Fund	1.0	96.5	35.8	500.0	0.0	0.0	0.0	0.0	0.0	9.1	0.0	0.0	641.4
Assured and Adequate Water Supply Administration Fund	4.0	193.0	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	266.8
Department of Water Resources Total	139.1	8,485.0	3,352.2	966.6	255.5	78.4	0.0	0.0	0.0	4,177.1	556.7	250.0	18,121.5
Grand Total	50,336.3	2,647,227.2	1,143,232.9	671,555.2	15,369.9	6,181.2	41,967.1	22,448.8	8,310,249.5	1,250,365.4	141,421.4	374,306.2	14,624,324.8

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Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Accountancy													
Accountancy Board Fund	14.0	827.5	343.8	436.5	5.0	11.9	0.0	0.0	0.0	386.7	15.8	15.0	2,042.2
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	1.0	85.2	32.6	5.0	3.0	5.0	0.0	0.0	0.0	38.8	0.0	0.0	169.6
Department of Administration													
General Fund	114.2	6,376.9	2,146.8	230.4	28.9	14.5	0.0	0.0	6,000.5	94,394.8	11.0	(1,436.7)	107,767.1
Personnel Division Fund	65.0	5,920.1	2,040.8	1,517.1	13.6	25.5	0.0	0.0	0.0	3,301.3	55.0	250.0	13,123.4
Capital Outlay Stabilization Fund	68.4	3,861.7	1,643.8	1,057.0	139.0	0.0	0.0	0.0	0.0	11,590.3	12.0	356.1	18,659.9
Cosmetology Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0.0	450.0
Arizona Highway Patrol Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,806.2	0.0	0.0	2,806.2
Corrections Fund	4.0	278.1	110.4	0.0	5.0	0.0	0.0	0.0	0.0	173.8	0.0	6.3	573.6
Information Technology Fund	16.5	1,595.9	615.6	92.1	1.4	10.9	0.0	0.0	0.0	6,025.9	329.3	103.5	8,774.6
Air Quality Fund	0.0	0.0	0.0	927.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	927.3
Behavioral Health Examiner Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0.0	450.0
Underground Storage Tank Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0.0	1,400.0
Permit Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Statewide Monument and Memorial Repair Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.3	0.0	0.0	25.3
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0.0	1,250.0
State Web Portal Fund	11.0	1,052.2	376.6	2,642.0	2.3	6.1	0.0	0.0	0.0	4,396.3	31.0	62.1	8,568.6
Automation Projects Fund	15.0	1,646.9	644.5	1,535.8	0.0	12.0	0.0	0.0	500.0	(18,322.8)	2,797.6	45,138.6	33,952.6
Special Employee Health	33.5	2,026.9	857.6	592.5	2.3	0.8	0.0	0.0	0.0	1,411.8	4.1	406.0	5,302.0
Admin - AFIS II Collections	2.0	124.0	46.4	102.0	1.5	6.0	0.0	0.0	0.0	(303.9)	0.0	24.0	0.0
Motor Pool Revolving	6.0	387.0	125.1	40.2	0.0	0.0	0.0	0.0	0.0	6,285.2	3,066.2	250.4	10,154.1
Admin - Special Services Fund	6.0	431.5	180.7	111.5	0.0	0.0	0.0	0.0	0.0	275.2	0.0	0.0	998.9
State Surplus Property	9.0	377.5	195.6	125.3	45.0	0.0	0.0	0.0	0.0	2,175.8	0.0	41.4	2,960.6
Federal Surplus Materials Property	1.0	41.3	21.2	1.0	5.0	0.0	0.0	0.0	0.0	397.2	0.0	0.0	465.7
Risk Management Fund	50.0	3,727.8	1,449.8	30,906.0	16.3	3.6	0.0	0.0	0.0	60,268.9	14.0	772.7	97,159.1
Arizona Financial Information System Collections Fund	35.0	2,557.5	869.7	642.0	5.0	1.5	0.0	0.0	0.0	5,189.7	0.0	192.1	9,457.5
Automation Operations Fund	105.5	5,570.5	1,985.0	6,756.3	11.8	33.3	0.0	0.0	0.0	9,246.2	6,303.4	990.5	30,897.0
Telecommunications Fund	8.0	759.4	301.0	133.3	1.0	2.0	0.0	0.0	0.0	465.6	0.0	196.4	1,858.7
Department of Administration Total	550.1	36,735.2	13,610.6	47,411.8	278.1	116.2	0.0	0.0	6,500.5	194,352.8	12,623.6	47,353.4	358,982.2
Office of Administrative Hearings													
General Fund	0.0	564.6	215.5	0.0	0.0	0.0	0.0	0.0	0.0	104.1	0.0	0.0	884.2
African-American Affairs													
General Fund	3.0	83.1	24.9	0.0	3.2	0.0	0.0	0.0	0.0	14.6	0.0	0.0	125.8

Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Agriculture													
General Fund	132.2	5,179.4	2,181.4	64.7	508.7	28.8	0.0	0.0	(1.7)	911.4	14.4	0.0	8,887.1
Livestock Custody Fund	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0
Nuclear Emergency Management Fund	2.7	174.2	68.6	0.0	9.1	11.5	0.0	0.0	0.0	10.3	1.3	0.0	275.0
Air Quality Fund	13.9	642.5	328.3	156.0	97.0	24.2	0.0	0.0	0.0	183.5	10.0	0.0	1,441.5
Agriculture Designated/Donations Fund	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0
Department of Agriculture Total	148.8	6,096.1	2,578.3	220.7	614.8	64.5	0.0	0.0	(1.7)	1,105.2	25.7	0.0	10,703.6
Arizona Health Care Cost Containment System													
General Fund	1,021.7	17,959.1	7,168.8	7,126.4	42.8	18.8	0.0	0.0	1,696,088.5	11,669.1	338.5	51,787.8	1,792,199.8
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67,413.9	0.0	0.0	0.0	67,413.9
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,535.5	0.0	0.0	0.0	17,535.5
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program	45.9	1,303.4	482.8	617.4	1.4	0.8	0.0	0.0	113,121.2	3,157.4	68.4	1,195.8	119,948.6
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,788.2	3,788.2
Prescription Drug Rebate Fund	3.5	205.0	87.9	428.9	0.0	0.0	0.0	0.0	144,769.4	0.0	0.0	0.0	145,491.2
Arizona Health Care Cost Containment System Total	1,071.1	19,467.5	7,739.5	8,172.7	44.2	19.6	0.0	0.0	2,041,178.7	14,826.5	406.9	56,771.8	2,148,627.4
Board of Athletic Training													
Athletic Training Fund	1.5	63.1	37.1	0.0	1.2	0.0	0.0	0.0	0.0	22.2	0.0	0.0	123.6
Attorney General - Department of Law													
General Fund	227.5	16,261.8	6,360.7	278.7	83.3	91.6	0.0	0.0	196.3	3,247.5	97.4	208.1	26,825.4
Consumer Protection/Fraud Revolving Fund	57.6	3,499.0	1,383.6	65.1	42.3	34.1	0.0	0.0	0.0	1,517.6	43.9	711.3	7,296.9
Attorney General Antitrust Revolving	3.0	132.2	51.8	10.6	0.0	1.6	0.0	0.0	0.0	23.4	0.2	26.5	246.3
Attorney General Collection Enforcement	50.5	3,041.3	1,375.4	133.1	22.6	32.5	0.0	0.0	0.0	1,723.7	6.7	585.6	6,920.9
Consumer Restitution and Remediation Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	551.5	937.5	0.0	1,489.0
Attorney General Agency Fund	140.2	10,568.9	4,067.0	34.5	6.2	16.7	0.0	0.0	0.0	598.9	33.1	1,175.5	16,500.8
Victims Rights Fund	3.0	359.6	172.1	2.2	1.8	1.1	0.0	0.0	3,046.6	133.0	0.0	44.9	3,761.3
Internet Crimes Against Children	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	93.0	6,047.6	2,165.2	5.2	2.1	2.6	0.0	0.0	0.0	129.9	6.3	1,109.7	9,468.6
Attorney General Legal Services Cost Allocation Fund	17.9	1,260.7	471.9	4.1	0.6	2.4	0.0	0.0	0.0	103.9	0.7	236.1	2,080.4
Attorney General - Department of Law Total	592.7	41,171.1	16,047.7	533.5	158.9	182.6	0.0	0.0	4,142.9	8,029.4	1,125.8	4,097.7	75,489.6
Automobile Theft Authority													
Automobile Theft Authority Fund	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Barbers													
Board of Barbers Fund	4.0	183.6	68.4	1.3	8.7	3.3	0.0	0.0	0.0	125.6	0.6	0.0	391.5

Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	17.0	900.4	335.4	267.1	10.0	8.0	0.0	0.0	0.0	154.1	20.4	0.0	1,695.4
Board for Charter Schools													
General Fund	14.0	681.2	287.9	45.7	17.3	5.5	0.0	0.0	0.0	160.0	3.0	0.0	1,200.6
Department of Child Safety													
General Fund	1,410.8	54,263.6	25,424.3	8,762.5	943.4	140.1	6.3	0.0	257,439.3	21,291.9	1,679.8	18,677.2	388,628.4
Temporary Assistance for Needy Families	673.9	29,599.2	11,349.4	1,096.7	329.6	60.0	0.0	0.0	98,036.1	8,115.2	787.1	99.4	149,472.7
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0.0	0.0	27,000.0
DCS Expenditure Authority	831.2	44,672.0	14,003.6	3,348.3	606.9	134.3	0.0	0.0	362,434.2	6,438.4	761.2	6,771.7	439,170.6
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.1	0.0	0.0	207.1
Risk Management Fund	0.0	0.0	0.0	3,770.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,770.0
Department of Child Safety Total	2,915.9	128,534.8	50,777.3	16,977.5	1,879.9	334.4	6.3	0.0	746,368.9	36,052.6	3,228.1	25,548.3	1,009,708.1
Board of Chiropractic Examiners													
Chiropractic Examiners Board	4.5	209.7	94.3	36.8	1.0	9.0	0.0	0.0	0.0	60.1	0.0	0.0	410.9
Commerce Authority													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,800.0	21,800.0
Community Colleges													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	56,157.2	0.0	0.0	(1.1)	56,156.1
Registrar of Contractors													
Registrar of Contractors Fund	105.6	5,670.6	2,399.4	405.3	301.0	11.8	0.0	0.0	0.0	1,945.7	517.0	1,017.6	12,268.4
Corporation Commission													
General Fund	6.0	390.0	174.9	2.0	34.6	0.0	0.0	0.0	0.0	20.0	0.0	0.0	621.5
Utility Regulation Revolving	156.5	9,339.5	3,501.0	451.5	154.4	140.0	0.0	0.0	0.0	659.5	30.0	0.0	14,275.9
Securities Regulatory & Enforcement	46.4	2,912.2	1,093.1	430.0	30.0	10.0	0.0	0.0	0.0	494.0	0.0	0.0	4,969.3
Public Access Fund	77.5	2,969.5	1,277.8	546.4	6.0	1.0	0.0	0.0	0.0	1,585.4	252.0	0.0	6,638.1
Securities Investment Management Fund	13.0	524.7	192.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	717.5
Arizona Arts Trust Fund	1.0	29.0	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	51.6
Corporation Commission Total	300.4	16,164.9	6,262.2	1,429.9	225.0	151.0	0.0	0.0	0.0	2,758.9	282.0	0.0	27,273.9

Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Corrections													
General Fund	9,529.0	401,679.0	231,284.7	291,335.2	317.7	129.7	34,219.5	0.0	150.0	129,555.8	4,692.8	1,450.0	1,094,814.4
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	2,500.0	32,812.3
State Education Fund for Correctional Education	10.0	462.2	212.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	675.0
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	540.5	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	555.5
Transition Program Fund	5.0	231.4	133.1	2,400.1	0.0	0.0	0.0	0.0	0.0	80.4	540.0	0.0	3,385.0
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	12,500.0
Inmate Store Proceeds Fund	0.0	538.9	279.7	386.3	0.0	0.0	0.0	0.0	0.0	135.5	0.0	0.0	1,340.4
Penitentiary Land Earnings	0.0	0.0	0.0	2,062.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,062.5
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,870.0	0.0	0.0	791.5	0.0	0.0	0.0	418.0	0.0	3,079.5
Department of Corrections Total	9,544.0	402,911.5	231,910.3	335,906.1	317.7	129.7	40,511.8	0.0	150.0	129,786.7	5,650.8	3,950.0	1,151,224.6
Board of Cosmetology													
Cosmetology Board	24.5	869.4	428.4	126.1	26.8	7.0	0.0	0.0	0.0	361.8	8.1	0.0	1,827.6
Criminal Justice Commission													
Criminal Justice Enhancement Fund	2.5	252.0	82.8	186.0	3.0	5.0	0.0	0.0	0.0	110.0	7.5	5.0	651.3
Victims Compensation and Assistance Fund	2.0	105.7	45.1	100.0	2.0	1.0	0.0	0.0	3,923.8	5.0	20.0	20.0	4,222.6
Drug and Gang Prevention Resource Center Fund	4.5	247.0	90.7	144.3	3.0	6.0	0.0	0.0	0.0	69.0	40.0	5.0	605.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
Criminal Justice Commission Total	9.0	604.7	218.6	430.3	8.0	12.0	0.0	0.0	4,897.5	184.0	67.5	30.0	6,452.6
Schools for the Deaf and the Blind													
General Fund	292.7	10,769.1	4,762.7	740.8	65.3	26.8	215.0	0.0	0.6	4,017.0	1,304.3	30.4	21,932.0
Telecommunication for the Deaf	21.0	960.0	440.0	0.0	80.0	0.0	0.0	0.0	0.0	120.0	470.0	0.0	2,070.0
Schools for the Deaf & Blind Fund	211.0	7,451.0	3,235.0	1,072.2	2.1	0.2	0.0	0.0	0.0	118.2	0.0	0.0	11,878.7
Schools for the Deaf and the Blind Total	524.7	19,180.1	8,437.7	1,813.0	147.4	27.0	215.0	0.0	0.6	4,255.2	1,774.3	30.4	35,880.7
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	16.0	1,066.0	435.8	832.0	12.0	21.5	0.0	0.0	0.0	1,989.3	266.0	0.0	4,622.6
Board of Dental Examiners													
Dental Board Fund	11.0	547.3	165.0	387.0	3.2	5.5	0.0	0.0	0.0	134.5	23.7	0.0	1,266.2

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Economic Security													
General Fund	1,388.1	60,730.9	25,902.7	14,129.0	744.1	2.6	402.6	0.0	480,498.8	42,103.0	3,113.0	4,680.3	632,307.0
Workforce Investment Grant	33.0	1,099.1	449.4	244.3	6.7	0.0	0.0	0.0	53,743.6	474.2	22.9	0.0	56,040.2
Temporary Assistance for Needy Families	374.0	9,406.5	4,172.3	10,326.0	74.8	0.3	0.0	0.0	45,593.6	3,091.3	299.9	0.0	72,964.7
Child Care and Development Fund	179.3	5,924.2	2,912.6	552.6	57.3	0.1	0.0	0.0	95,678.8	2,067.7	580.3	0.0	107,773.6
Special Administration Fund	29.1	806.9	296.9	1,224.7	2.0	0.1	0.0	0.0	120.0	1,574.6	97.6	0.0	4,122.8
Child Support Enforcement Administration Fund	336.3	8,670.2	3,859.2	1,327.4	17.8	2.8	0.0	0.0	1,205.9	1,997.1	187.0	0.0	17,267.4
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Public Assistance Collections Fund	6.4	215.1	80.0	24.7	0.7	0.1	0.0	0.0	0.0	82.8	18.7	0.0	422.1
Department Long-Term Care System Fund	2.0	97.8	48.0	35.2	0.0	0.0	0.0	0.0	26,021.9	317.4	41.2	0.0	26,561.5
Spinal and Head Injuries Trust Fund	8.0	222.3	94.6	142.4	2.4	0.0	0.0	0.0	3,678.1	79.5	7.1	0.0	4,226.4
Health Services Lottery Fund	0.0	1,230.1	529.6	3.4	3.0	0.0	0.0	0.0	800.0	(2,566.8)	0.7	0.0	0.0
Reed Act Fund	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Department of Economic Security Total	2,427.2	88,403.1	38,345.3	28,009.7	908.8	6.0	402.6	0.0	711,340.7	50,220.8	4,368.4	4,680.3	926,685.7
State Board of Education													
General Fund	6.0	473.5	150.0	165.0	20.5	20.0	0.0	0.0	0.0	265.0	24.6	35.0	1,153.6
Department of Education													
General Fund	136.2	9,026.6	3,278.6	15,584.9	76.5	34.8	0.0	0.0	4,379,045.9	9,001.9	70.5	76,242.9	4,492,362.6
School Accountability Fund Prop 301	19.8	1,146.3	417.4	5,171.5	8.5	16.5	0.0	0.0	0.0	220.2	19.6	0.0	7,000.0
Teacher Certification Fund	19.6	972.4	340.3	12.0	5.0	6.0	0.0	0.0	0.0	784.8	41.2	201.5	2,363.2
Treasurer Empowerment Scholarship Account Fund	11.0	588.7	206.1	101.7	2.0	2.0	0.0	0.0	0.0	169.2	3.5	128.8	1,202.0
Professional Development Fund	0.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0
Tribal College Dual Enrollment Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	276,788.1	0.0	0.0	0.0	276,788.1
Department of Education Total	186.6	11,734.0	4,242.4	23,570.1	92.0	59.3	0.0	0.0	4,655,834.0	10,426.1	134.8	76,573.2	4,782,665.9
Department of Emergency and Military Affairs													
General Fund	70.6	3,062.0	1,078.9	117.6	56.7	20.0	0.0	0.0	4,000.0	3,431.4	20.4	321.3	12,108.3
Nuclear Emergency Management Fund	5.5	352.7	104.7	9.2	2.0	9.0	5.0	0.0	772.9	20.6	83.6	78.7	1,438.4
Department of Emergency and Military Affairs Total	76.1	3,414.7	1,183.6	126.8	58.7	29.0	5.0	0.0	4,772.9	3,452.0	104.0	400.0	13,546.7

Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Environmental Quality													
DEQ Emissions Inspection	23.5	919.7	433.6	22,912.0	43.0	4.0	0.0	0.0	1,612.0	79.4	1.0	3,605.4	29,610.1
Hazardous Waste Management	14.3	664.5	298.5	195.7	54.0	11.5	0.0	0.0	0.0	69.7	19.5	430.9	1,744.3
Air Quality Fund	32.5	1,837.2	828.6	823.3	110.2	27.7	0.0	0.0	0.0	491.0	71.2	3,192.7	7,381.9
Underground Storage Tank Revolving	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,552.0	6,574.0
Recycling Fund	12.1	582.7	262.0	82.8	12.0	7.9	0.0	0.0	0.0	26.0	10.0	2,377.9	3,361.3
Permit Administration	43.8	2,659.9	1,219.2	1,179.8	67.7	14.2	0.0	0.0	0.0	204.2	22.5	1,795.5	7,163.0
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.8	0.0	132.8
Solid Waste Fee Fund	10.6	533.7	242.4	45.0	18.4	5.0	0.0	0.0	0.0	35.7	20.0	347.2	1,247.4
Water Quality Fee Fund	76.0	4,616.6	2,102.9	630.2	51.0	28.0	0.0	0.0	0.0	137.3	5.0	3,011.3	10,582.3
Safe Drinking Water Program Fund	11.2	707.3	311.2	14.6	30.0	10.0	0.0	0.0	0.0	270.2	0.0	456.7	1,800.0
Indirect Cost Recovery Fund	98.0	6,119.1	2,777.1	363.3	22.0	26.5	0.0	0.0	0.0	4,094.2	61.8	0.0	13,464.0
Department of Environmental Quality Total	322.0	18,640.7	8,475.5	26,268.7	408.3	134.8	0.0	0.0	1,612.0	5,407.7	343.8	21,769.6	83,061.1
Office of Economic Opportunity													
General Fund	5.0	306.5	107.3	10.0	0.2	2.5	0.0	0.0	0.0	57.6	0.0	0.0	484.1
Governor's Office for Equal Opportunity													
General Fund	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Equalization													
General Fund	7.0	274.2	79.5	35.0	8.8	0.0	0.0	0.0	0.0	179.7	20.0	49.2	646.4
Board of Executive Clemency													
General Fund	14.5	645.8	221.2	32.4	13.6	0.0	0.0	0.0	0.0	200.0	10.0	0.0	1,123.0
Exposition & State Fair													
Arizona Exposition and State Fair Fund	184.0	4,194.6	1,081.4	3,664.6	5.9	16.0	0.0	0.0	2.2	3,568.6	31.6	0.0	12,564.9
Department of Financial Institutions													
General Fund	31.4	1,207.6	492.4	263.1	0.6	5.0	0.0	0.0	0.0	(25.3)	6.6	1.0	1,951.0
Financial Services Fund	41.7	2,209.4	871.8	87.0	18.0	9.0	0.0	0.0	0.0	634.7	128.4	0.0	3,958.3
Banking Department Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	50.0
Department of Financial Institutions Total	73.1	3,417.0	1,364.2	350.1	18.6	14.0	0.0	0.0	0.0	659.4	135.0	1.0	5,959.3
Department of Forestry and Fire Management													
General Fund	93.5	3,792.6	1,533.1	511.6	143.7	16.7	0.0	0.0	250.0	(14.4)	(118.3)	4,065.0	10,180.0
Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers	4.0	289.1	67.7	(2.5)	5.0	5.0	0.0	0.0	0.0	78.8	0.0	0.0	443.1

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Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Game & Fish Department													
Game & Fish Fund	244.5	14,744.5	12,209.9	528.3	192.9	120.6	0.0	0.0	469.8	4,388.7	912.2	3,058.0	36,624.9
Game & Fish Watercraft License	25.0	1,080.4	685.2	127.3	54.8	30.5	0.0	0.0	1,000.0	1,634.5	(249.9)	485.6	4,848.4
Game/Non-Game Fund	4.0	200.1	100.0	29.5	2.6	10.0	0.0	0.0	0.0	3.3	1.3	0.0	346.8
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	378.9	0.0	622.3	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	25.0
Game & Fish Department Total	273.5	16,025.0	12,995.1	685.1	250.3	161.1	0.0	0.0	1,469.8	6,405.4	663.6	4,190.9	42,846.3
Department of Gaming													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,779.5	1,779.5
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	23.0	1,270.2	538.4	4.0	11.0	11.0	0.0	0.0	0.0	270.8	0.0	0.0	2,105.4
Arizona Benefits Fund	85.8	4,988.2	1,654.7	1,873.3	253.7	40.0	0.0	0.0	0.0	1,956.8	266.3	3.7	11,036.7
Racing Regulation Fund	21.3	829.8	365.3	325.6	9.3	4.0	0.0	0.0	0.0	366.9	0.0	267.0	2,167.9
Department of Gaming Total	130.1	7,088.2	2,558.4	2,502.9	274.0	55.0	0.0	0.0	0.0	2,594.5	266.3	2,050.2	17,389.5
Office of the Governor													
General Fund	62.0	4,261.8	1,559.5	20.0	39.3	85.2	0.0	0.0	1,500.0	442.7	18.5	450.0	8,377.0
Governor's Office of Strategic Planning and Budgeting													
General Fund	0.0	1,330.6	465.7	106.0	1.5	2.5	0.0	0.0	0.0	77.5	20.7	0.0	2,004.5
Department of Health Services													
General Fund	785.9	39,774.5	16,454.0	9,491.5	140.0	7.0	0.0	0.0	5,921.8	15,202.6	428.0	(1,000.0)	86,419.4
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	700.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,329.8	0.0	0.0	1,329.8
Health Services Licenses Fund	110.4	5,086.2	2,104.9	147.0	301.2	13.0	0.0	0.0	0.0	2,052.3	348.9	963.5	11,017.0
Child Care and Development Fund	9.5	510.6	237.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	887.9
Disease Control Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	(1,000.0)	3,000.0
Nuclear Emergency Management Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	789.7	0.0	0.0	789.7
Emergency Medical Operating Services	33.2	1,738.0	739.0	300.5	49.5	13.5	0.0	0.0	1,539.2	796.9	71.5	500.0	5,748.1
Newborn Screening Program Fund	28.1	1,162.8	481.2	1,072.5	5.0	0.0	0.0	0.0	415.3	4,538.1	0.0	0.0	7,674.9
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.2
Environmental Laboratory Licensure Revolving	6.5	360.1	150.2	15.0	20.0	44.6	0.0	0.0	0.0	47.0	142.4	151.1	930.4
Child Fatality Review Fund	1.5	52.6	25.2	5.7	1.0	0.0	0.0	0.0	11.0	1.4	0.0	0.0	96.9
Vital Records Electronic Systems Fund	27.7	905.0	390.0	350.0	1.5	0.5	0.0	0.0	0.0	593.4	1,385.0	12.0	3,637.4
The Arizona State Hospital Fund	36.0	1,889.5	546.8	3,766.4	0.0	0.0	0.0	0.0	0.0	606.1	0.0	0.0	6,808.8
DHS State Hospital Land Earnings	0.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0
DHS - Indirect Cost Fund	26.7	4,430.0	1,773.3	240.0	0.5	0.0	0.0	0.0	0.0	3,355.6	12.0	0.0	9,811.4
Department of Health Services Total	1,065.5	55,909.3	22,901.9	16,576.8	518.7	78.6	0.0	0.0	12,187.3	29,312.9	2,387.8	766.6	140,639.9

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Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Historical Society													
General Fund	34.8	1,531.6	701.2	54.0	0.0	0.0	0.0	0.0	41.7	881.3	0.0	0.0	3,209.8
Prescott Historical Society of Arizona													
General Fund	11.0	521.8	254.7	0.0	0.0	0.0	0.0	0.0	0.0	63.7	0.0	0.0	840.2
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners	1.0	36.6	19.4	0.2	1.3	0.0	0.0	0.0	0.0	9.0	0.0	23.5	90.0
Department of Housing													
Housing Trust Fund	3.0	192.8	75.2	0.0	3.3	0.0	0.0	0.0	0.0	50.2	1.3	0.4	323.2
Industrial Commission of Arizona													
Industrial Commission Administration Fund	231.2	10,052.1	4,061.5	1,821.9	150.5	46.2	0.0	0.0	0.0	4,233.3	10.3	(265.4)	20,110.4
Department of Insurance													
General Fund	72.3	3,171.8	1,468.5	312.0	25.6	1.1	0.0	0.0	0.0	703.4	6.4	0.0	5,688.8
Judiciary													
General Fund	457.1	28,898.6	10,579.0	495.5	597.7	60.2	0.0	0.0	63,727.6	5,417.5	0.0	1,694.8	111,470.9
Supreme Court CJEF Disbursements	40.4	2,249.0	875.4	1,019.2	92.2	4.9	0.0	0.0	3,390.5	2,203.6	0.0	0.0	9,834.8
Judicial Collection - Enhancement	101.7	6,150.6	2,132.2	381.5	49.6	0.9	0.0	0.0	4,188.5	7,896.0	0.0	0.0	20,799.3
Defensive Driving Fund	28.5	1,630.4	623.2	53.2	13.1	0.7	0.0	0.0	0.0	1,885.3	0.0	0.0	4,205.9
Court Appointed Special Advocate Fund	9.2	425.1	191.2	55.8	9.7	0.0	0.0	0.0	2,689.8	226.9	0.0	0.0	3,598.5
Confidential Intermediary Fund	6.1	262.4	113.2	11.0	2.4	0.0	0.0	0.0	0.0	104.6	0.0	0.0	493.6
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.7	0.0	0.0	502.9
State Aid to Courts Fund	0.4	17.3	6.5	0.0	0.0	0.0	0.0	0.0	2,091.6	829.7	0.0	0.0	2,945.1
Legislative, Executive, Judicial Public Buildings Land Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	137.0	0.0	0.0	137.0
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	(250.0)	0.0
Judiciary Total	643.4	39,633.4	14,520.7	2,016.2	764.7	66.7	0.0	0.0	76,838.2	18,703.3	0.0	1,444.8	153,988.0
Department of Juvenile Corrections													
General Fund	224.0	12,203.8	6,352.8	541.8	300.4	2.9	213.0	0.0	0.0	698.9	246.1	116.4	20,676.1
Juvenile Corrections CJEF Distribution	0.0	219.6	14.8	296.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.3
Juvenile Education Fund	22.8	872.4	295.8	0.0	0.0	0.0	0.0	0.0	0.0	73.0	350.0	0.0	1,591.2
Local Cost Sharing Fund	157.0	6,594.9	3,977.2	0.0	0.0	0.0	0.0	0.0	0.0	687.9	0.0	0.0	11,260.0
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	1,523.3	21.0	0.0	0.0	0.0	0.0	0.0	2,681.9	46.4	0.0	4,272.6
Department of Juvenile Corrections Total	403.8	19,890.7	12,163.9	859.7	300.4	2.9	213.0	0.0	0.0	4,141.7	642.5	116.4	38,331.2

Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Land Department													
General Fund	129.7	8,691.2	1,907.4	220.0	100.0	10.0	0.0	0.0	389.4	1,077.0	0.0	20.0	12,415.0
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Trust Land Management Fund	0.0	0.0	0.0	4,858.0	0.0	0.0	0.0	0.0	0.0	1,416.4	65.0	950.0	7,289.4
Land Department Total	129.7	8,691.2	1,907.4	5,578.0	100.0	10.0	0.0	0.0	650.0	2,493.4	65.0	970.0	20,465.0
Auditor General													
General Fund	194.8	11,995.8	4,643.4	524.1	340.3	4.5	0.0	0.0	0.0	1,191.4	669.3	0.0	19,368.8
House of Representatives													
General Fund	0.0	8,300.1	3,376.8	157.4	626.1	39.3	0.0	0.0	0.0	771.8	128.5	19.1	13,419.1
Joint Legislative Budget Committee													
General Fund	0.0	1,661.8	626.8	125.0	0.5	0.0	0.0	0.0	0.0	97.7	2.0	0.0	2,513.8
Legislative Council													
General Fund	0.0	3,315.7	1,214.4	87.9	1.2	3.6	0.0	0.0	0.0	856.0	2,799.6	0.0	8,278.4
Senate													
General Fund	0.0	5,487.0	2,252.4	453.0	334.2	3.6	0.0	0.0	0.0	978.5	39.4	0.0	9,548.1
Department of Liquor Licenses and Control													
Liquor Licenses Fund	26.0	1,367.6	848.6	245.0	113.9	2.0	0.0	0.0	0.0	566.0	(4.5)	0.0	3,138.6
Lottery Commission													
Lottery Fund	98.8	4,812.0	1,798.1	16,507.2	271.6	16.8	0.0	0.0	0.0	108,095.0	50.0	0.0	131,550.7
Massage Therapy													
Massage Therapy Board Fund	5.0	192.2	82.0	56.8	0.5	0.0	0.0	0.0	0.0	138.3	0.0	0.0	469.8
Medical Board													
Medical Examiners Board Fund	61.5	3,337.2	1,305.1	973.6	22.5	29.0	1.0	0.0	0.0	894.6	276.3	20.0	6,859.3
Mine Inspector													
General Fund	14.0	631.8	291.1	7.5	85.2	7.5	0.0	0.0	0.0	203.7	0.0	0.0	1,226.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	97.8	1.8	0.0	0.0	0.0	0.0	13.3	0.0	0.0	112.9
Mine Inspector Total	14.0	631.8	291.1	105.3	87.0	7.5	0.0	0.0	0.0	217.0	0.0	0.0	1,339.7
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board	2.0	100.5	47.2	0.0	1.1	0.0	0.0	0.0	0.0	35.7	0.0	0.0	184.5
Navigable Stream Adjudication Commission													
General Fund	1.0	70.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	19.5	6.0	0.0	125.5
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	70.0	30.0	200.0	0.0	0.0	0.0	0.0	0.0	19.5	6.0	0.0	325.5

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Nursing													
Nursing Board	50.0	2,722.1	1,112.9	341.7	10.0	8.0	0.0	0.0	0.0	301.3	42.4	0.0	4,538.4
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC	6.0	247.0	103.1	8.0	7.0	4.0	0.0	0.0	0.0	75.8	6.0	0.0	450.9
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	1.5	91.0	49.1	0.0	1.3	0.0	0.0	0.0	0.0	26.9	12.0	0.0	180.3
Board of Dispensing Opticians													
Dispensing Opticians Board Fund	70.0	73.5	29.0	1.0	8.5	2.0	0.0	0.0	0.0	34.5	0.0	0.0	148.5
Board of Optometry													
Board of Optometry Fund	2.0	121.4	45.0	0.5	1.5	3.5	0.0	0.0	0.0	72.8	0.0	0.0	244.7
Board of Osteopathic Examiners													
Osteopathic Examiners Board	7.2	415.2	176.6	158.7	2.5	5.5	0.0	0.0	0.0	154.6	0.0	0.0	913.1
Parks Board													
State Parks Revenue Fund	225.0	5,910.6	3,021.4	55.1	20.1	0.0	1.4	0.0	0.0	4,956.1	836.8	0.0	14,801.5
Personnel Board													
Personnel Division Fund	3.0	125.0	48.6	162.8	2.4	0.0	0.0	0.0	0.0	37.2	2.7	0.0	378.7
Board of Pharmacy													
Pharmacy Board	20.0	1,241.4	455.6	103.8	45.2	4.2	0.0	0.0	0.0	330.0	0.0	0.0	2,180.2
Board of Physical Therapy Examiners													
Physical Therapy Fund	4.0	200.8	102.0	73.6	1.5	0.6	0.0	0.0	0.0	104.8	3.1	0.0	486.4
Pioneers' Home													
Pioneers' Home State Charitable Earnings	60.0	2,500.0	1,128.0	35.7	9.1	0.0	68.7	0.0	5.7	786.5	12.5	1.7	4,547.9
Pioneers' Home Miners' Hospital	46.3	1,050.0	492.9	60.2	17.6	0.0	124.1	0.0	4.0	294.2	139.4	7.1	2,189.5
Pioneers' Home Total	106.3	3,550.0	1,620.9	95.9	26.7	0.0	192.8	0.0	9.7	1,080.7	151.9	8.8	6,737.4
Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	78.0	29.8	5.5	2.2	1.5	0.0	0.0	0.0	43.1	0.0	0.0	160.1
Commission for Postsecondary Education													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	426.0	1,646.8
Postsecondary Education Fund	5.0	134.7	63.6	126.3	0.0	0.0	0.0	0.0	1,098.7	117.8	0.0	0.0	1,541.1
Commission for Postsecondary Education Total	5.0	134.7	63.6	126.3	0.0	0.0	0.0	0.0	2,319.5	117.8	0.0	426.0	3,187.9
Board for Private Postsecondary Education													
Private Postsecondary Education	4.0	255.3	90.3	27.4	0.0	2.0	0.0	0.0	0.0	(47.4)	5.8	0.0	333.4

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	237.1	99.6	44.6	5.4	5.0	0.0	0.0	0.0	106.2	0.0	0.0	497.9
Department of Public Safety													
General Fund	730.7	40,693.1	36,479.7	2,674.7	347.4	239.3	0.0	0.0	2,892.0	20,832.5	3,197.2	226.4	107,582.3
State Highway Fund	62.0	8,956.3	4,119.7	0.2	11.7	5.8	0.0	0.0	0.0	264.8	232.1	322.9	13,913.5
Arizona Highway Patrol Fund	171.0	10,814.0	10,955.8	170.9	62.3	60.3	0.0	0.0	0.1	2,728.7	559.7	122.6	25,474.4
Automobile Theft Authority Fund	0.0	342.3	145.1	15.6	4.5	8.5	0.0	0.0	1,819.7	102.7	25.0	3,675.0	6,138.4
Safety Enforcement and Transportation Infrastructure	12.0	731.3	802.0	0.0	2.3	1.1	0.0	0.0	0.0	51.6	45.2	0.9	1,634.4
Drug and Gang Prevention Resource Center Fund	3.0	234.2	276.5	5.3	5.1	0.0	0.0	0.0	0.0	43.7	193.3	0.0	758.1
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,208.7	2,685.0	0.0	3,893.7
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	152.7	218.8	0.0	0.0	0.0	0.0	0.0	2,156.2	0.0	0.0	0.0	2,527.7
Fingerprint Clearance Card Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	700.0
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.5	0.0	0.6	0.0	0.0	0.5	674.5	23.9	0.0	700.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
Parity Compensation Fund	29.0	2,270.1	1,152.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,422.3
Concealed Weapons Permit Fund	15.0	583.9	235.8	9.1	0.0	0.0	0.0	0.0	0.0	390.8	200.4	0.0	1,420.0
Highway User Revenue Fund	749.0	44,671.3	44,272.2	611.8	151.7	83.1	0.1	0.0	0.4	6,547.5	2,965.7	94.9	99,398.7
DPS Criminal Justice Enhancement Fund	27.0	1,429.7	560.4	111.5	6.9	1.4	0.0	0.0	0.0	614.0	149.5	0.0	2,873.4
Risk Management Fund	10.0	646.0	668.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,314.2
DPS Forensics Fund	158.0	11,044.2	4,030.5	38.8	35.5	29.9	0.0	0.0	537.4	4,950.2	1,704.9	0.0	22,371.4
Department of Public Safety Total	1,966.7	122,569.1	103,916.9	3,638.4	627.4	430.0	0.1	0.0	7,406.3	38,409.7	12,681.9	4,647.7	294,327.5
Radiation Regulatory Agency													
General Fund	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Radiologic Technologist Certification	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nuclear Emergency Management Fund	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Radiation Regulatory Fee Fund	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Radiation Regulatory Agency Total	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Real Estate													
General Fund	37.0	1,612.6	656.2	131.0	17.0	4.0	0.0	0.0	0.0	443.6	73.1	0.0	2,937.5
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving	8.0	757.7	254.8	147.4	8.6	7.0	0.0	0.0	0.0	168.8	0.0	0.0	1,344.3
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners	4.0	176.5	66.1	25.2	1.5	2.0	0.0	0.0	0.0	51.5	0.7	0.0	323.5

Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona State Retirement System													
Retirement System Appropriated	238.9	13,025.0	5,085.8	1,277.4	30.0	49.0	0.0	0.0	0.0	2,571.0	389.5	15.0	22,442.7
LTD Trust Fund	0.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,200.0
Arizona State Retirement System Total	238.9	13,025.0	5,085.8	3,477.4	30.0	49.0	0.0	0.0	0.0	2,571.0	389.5	15.0	24,642.7
Department of Revenue													
General Fund	241.4	9,165.6	3,914.6	6,455.3	22.0	0.0	0.0	0.0	0.0	9,311.8	597.0	0.0	29,466.3
Tobacco Tax and Health Care Fund	6.1	161.4	75.1	0.0	44.5	0.0	0.0	0.0	0.0	403.6	0.0	0.0	684.6
Department of Revenue Administrative Fund	623.7	20,622.0	8,719.5	7,127.4	93.2	34.4	0.0	0.0	0.0	7,039.3	1,659.8	8.1	45,303.7
DOR Liability Setoff Fund	9.6	230.0	101.2	23.0	0.0	0.0	0.0	0.0	0.0	449.6	0.3	0.0	804.1
Treasurer Empowerment Scholarship Account Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
DOR Collections Fund	20.0	1,645.0	354.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	2,000.0
Department of Revenue Total	900.8	31,824.0	13,164.4	13,655.7	159.7	34.4	0.0	0.0	0.0	17,204.3	2,257.1	9.1	78,308.7
School Facilities Board													
General Fund	17.0	924.1	330.9	163.2	25.0	10.0	0.0	0.0	89,825.6	407.2	5.0	139,402.5	231,093.5
Department of State - Secretary of State													
General Fund	103.5	5,411.9	2,170.0	4,870.3	18.9	12.5	0.0	0.0	748.4	3,746.4	50.0	0.0	17,028.4
Election Systems Improvement Fund	0.0	0.0	0.0	700.0	2.7	0.0	0.0	0.0	0.0	1,242.0	999.0	0.0	2,943.7
Records Services Fund	4.0	210.8	103.0	7.0	5.0	1.0	0.0	0.0	0.0	1,000.0	25.0	0.0	1,351.8
Department of State - Secretary of State Total	107.5	5,622.7	2,273.0	5,577.3	26.6	13.5	0.0	0.0	748.4	5,988.4	1,074.0	0.0	21,323.9
Board of Tax Appeals													
General Fund	4.0	179.0	57.4	0.0	0.4	0.0	0.0	0.0	0.0	42.6	0.0	0.0	279.4
Board of Technical Registration													
Technical Registration Board	25.0	1,106.4	468.3	293.6	5.0	17.2	0.0	0.0	0.0	408.2	0.0	0.0	2,298.7
Office of Tourism													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0.0	7,112.0	6,112.0

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Transportation													
State Aviation Fund	15.0	870.1	381.0	0.0	0.0	0.0	0.0	0.0	0.0	386.0	0.0	0.0	1,637.1
State Highway Fund	4,257.0	145,062.6	68,450.7	16,097.5	1,813.1	194.4	0.0	0.0	0.0	176,144.8	30,602.8	(53,454.0)	384,911.9
Highway Damage Recovery Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	4,000.0
Transportation Department Equipment Fund	171.0	8,695.6	4,047.4	805.0	66.0	2.2	0.0	0.0	0.0	4,403.7	706.4	0.0	18,726.3
Safety Enforcement and Transportation Infrastructure	11.0	397.9	225.4	0.0	20.0	0.0	0.0	0.0	0.0	849.2	5.0	0.0	1,497.5
Air Quality Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	324.2	0.0	0.0	324.2
Vehicle Inspection & Title Enforcement	16.0	852.8	413.6	0.0	20.3	0.0	0.0	0.0	0.0	177.7	0.0	0.0	1,464.4
Motor Vehicle Liability Insurance Enforcement	21.0	877.2	428.5	0.0	10.1	0.0	0.0	0.0	0.0	1,666.5	0.0	0.0	2,982.3
Driving Under Influence Abatement Fund	0.0	100.0	51.8	0.0	1.5	0.0	0.0	0.0	0.0	0.1	0.0	0.0	153.4
Highway User Revenue Fund	8.0	390.1	163.9	0.0	5.1	0.0	0.0	0.0	0.0	97.0	0.0	0.0	656.1
Ignition Interlock Device Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	150.0
Department of Transportation Total	4,499.0	157,246.3	74,162.3	16,902.5	1,936.1	196.6	0.0	0.0	0.0	188,199.2	31,314.2	(53,454.0)	416,503.2
Treasurer													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	2.0	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.4
State Treasurer's Operating Fund	26.4	1,387.2	861.8	22.6	2.0	12.0	0.0	0.0	0.0	265.0	45.0	0.0	2,595.6
State Treasurer's Management Fund	2.0	295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.6
Treasurer Total	30.4	1,987.2	861.8	22.6	2.0	12.0	0.0	0.0	3,388.9	265.0	45.0	0.0	6,584.5
Governor's Office on Tribal Relations													
General Fund	0.5	28.5	10.6	0.0	1.5	0.0	0.0	0.0	0.0	14.1	0.0	3.3	58.0
Board of Regents													
General Fund	31.5	1,663.0	542.9	33.5	0.0	0.0	0.0	0.0	4,168.0	479.5	0.3	22.1	6,909.3
Arizona State University													
General Fund	2,682.9	309,049.3	(1,415.6)	0.0	0.0	0.0	0.0	0.0	5,985.8	3,245.0	0.0	11,925.1	328,789.6
ASU Collections - Appropriated	5,440.2	256,861.9	172,032.8	55,053.9	378.1	3,029.9	0.0	12,271.7	0.0	160,633.7	21,370.6	0.0	681,632.6
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	3,600.0
Arizona State University Total	8,123.1	565,911.2	170,617.2	55,053.9	378.1	3,029.9	0.0	12,271.7	5,985.8	163,878.7	21,370.6	15,525.1	1,014,022.2
Northern Arizona University													
General Fund	2,316.5	160,659.3	49,828.6	10,279.8	538.4	0.0	0.0	2,334.6	0.0	37,283.0	507.7	(149,910.5)	111,520.9
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	157,431.1	157,431.1
Northern Arizona University Total	2,316.5	160,659.3	49,828.6	10,279.8	538.4	0.0	0.0	2,334.6	0.0	37,283.0	507.7	7,520.6	268,952.0

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
University of Arizona - Main Campus													
General Fund	5,340.5	329,049.5	122,743.2	4,289.7	410.4	78.9	0.0	0.0	0.0	66,577.4	0.0	(314,759.1)	208,390.0
U of A Main Campus - Collections - Appropriated	724.0	49,483.9	17,336.4	571.5	1.8	8.6	0.0	7,092.5	0.0	4,772.8	0.0	330,827.2	410,094.7
University of Arizona - Main Campus Total	6,064.5	378,533.4	140,079.6	4,861.2	412.2	87.5	0.0	7,092.5	0.0	71,350.2	0.0	16,068.1	618,484.7
University of Arizona - Health Sciences Center													
General Fund	1,176.3	74,518.5	25,524.7	11,661.2	47.2	35.2	0.0	0.0	0.0	6,983.9	0.0	(49,561.6)	69,209.1
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49,749.0	49,749.0
University of Arizona - Health Sciences Center Total	1,176.3	74,518.5	25,524.7	11,661.2	47.2	35.2	0.0	0.0	0.0	6,983.9	0.0	187.4	118,958.1
Department of Veterans' Services													
General Fund	125.8	3,322.7	1,310.5	285.2	75.7	14.0	0.0	0.0	0.0	789.7	60.0	168.0	6,025.8
State Home for Veterans Trust	381.0	14,545.7	6,354.1	7,575.5	34.0	8.8	418.1	0.0	0.0	6,376.1	251.5	0.0	35,563.8
Department of Veterans' Services Total	506.8	17,868.4	7,664.6	7,860.7	109.7	22.8	418.1	0.0	0.0	7,165.8	311.5	168.0	41,589.6
Veterinary Medical Examining Board													
Veterinary Medical Examiners Board	6.0	359.2	116.7	37.7	4.5	1.6	0.0	0.0	0.0	83.2	1.5	0.0	604.4
Department of Water Resources													
General Fund	134.1	8,195.5	3,242.6	316.6	194.1	68.4	0.0	0.0	0.0	3,028.0	406.7	250.0	15,701.9
Arizona Water Banking Fund	0.0	0.0	0.0	150.0	61.4	10.0	0.0	0.0	0.0	840.0	150.0	0.0	1,211.4
Water Resources Fund	1.0	96.5	35.8	500.0	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0.0	941.4
Assured and Adequate Water Supply Administration Fund	4.0	193.0	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	266.8
Department of Water Resources Total	139.1	8,485.0	3,352.2	966.6	255.5	78.4	0.0	0.0	0.0	4,177.1	556.7	250.0	18,121.5
Grand Total	49,487.8	2,588,272.2	1,097,553.4	684,141.7	14,699.7	6,111.8	41,967.1	21,698.8	8,439,745.6	1,207,293.3	110,791.7	415,884.6	14,628,159.9

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Administrative Costs *

(Dollars in Thousands)

	FY 2019		
	Admin Costs	Total Request	Admin Percentage
Board of Accountancy	141.0	2,042.2	6.90%
Acupuncture Board of Examiners	12.4	202.9	6.11%
Department of Administration	2,551.7	1,623,447.9	0.16%
Office of Administrative Hearings	243.3	1,683.5	14.45%
African-American Affairs	14.5	216.9	6.69%
Department of Agriculture	1,674.6	30,609.7	5.47%
Arizona Health Care Cost Containment System	138,835.7	14,347,762.5	0.97%
Arizona Historical Society	258.1	5,312.8	4.86%
Arizona State Retirement System	5,329.9	174,973.3	3.05%
Arizona State University	0.0	3,024,575.3	0.00%
Commission on the Arts	869.0	6,069.0	14.32%
Board of Athletic Training	6.7	133.4	5.02%
Attorney General - Department of Law	6,867.3	146,195.6	4.70%
Auditor General	1,162.8	21,971.0	5.29%
Automobile Theft Authority	482.5	7,516.2	6.42%
Board of Barbers	20.8	410.3	5.07%
Board of Behavioral Health Examiners	68.0	2,300.8	2.96%
State Board of Education	75.0	1,153.6	6.50%
Board for Charter Schools	69.0	1,262.1	5.47%
Department of Child Safety	123,568.8	1,038,187.0	11.90%
Board of Chiropractic Examiners	43.9	455.1	9.65%
Citizens' Clean Elections Commission	785.0	8,500.0	9.24%
Commerce Authority	1,349.3	33,703.4	4.00%
Constable Ethics Standards & Training Board	0.0	445.4	0.00%
Corporation Commission	3,239.2	28,548.9	11.35%
Department of Corrections	37,593.3	1,204,594.9	3.12%
Board of Cosmetology	100.0	2,544.4	3.93%
Criminal Justice Commission	710.0	24,031.7	2.95%
Schools for the Deaf and the Blind	5,217.2	55,132.8	9.46%
Commission for the Deaf and the Hard of Hearing	180.1	4,622.6	3.90%
Board of Dental Examiners	58.4	1,335.7	4.37%
Board of Dispensing Opticians	7.9	167.3	4.72%
Early Childhood Development and Health Board	11,029.5	143,093.4	7.71%
Office of Economic Opportunity	2,481.3	164,239.1	1.51%
Department of Economic Security	207,460.2	4,262,825.7	4.87%
Department of Education	17,978.8	6,473,935.7	0.28%
Department of Emergency and Military Affairs	2,413.7	69,234.6	3.49%
Department of Environmental Quality	13,184.4	165,907.6	7.95%
Governor's Office for Equal Opportunity	19.5	191.9	10.16%

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Administrative Costs *

(Dollars in Thousands)

	FY 2019		
	Admin Costs	Total Request	Admin Percentage
Board of Equalization	33.9	646.4	5.24%
Board of Executive Clemency	75.0	1,253.3	5.98%
Exposition & State Fair	893.7	13,166.9	6.79%
Department of Financial Institutions	651.8	6,849.1	9.52%
Board of Fingerprinting	13.8	623.6	2.21%
Department of Forestry and Fire Management	1,284.5	51,157.3	2.51%
Board of Funeral Directors & Embalmers	42.0	518.5	8.10%
Game & Fish Department	12,050.9	121,353.8	9.93%
Department of Gaming	1,564.2	19,120.1	8.18%
Department of Health Services	10,014.4	481,585.6	2.08%
Governor's Office of Highway Safety	998.1	10,260.8	9.73%
Department of Homeland Security	955.8	20,188.2	4.73%
Board of Homeopathic Medical Examiners	4.5	89.0	5.06%
Department of Housing	1,182.9	114,397.6	1.03%
Independent Redistricting Commission	0.0	0.0	0.00%
Industrial Commission of Arizona	3,440.9	41,139.2	8.36%
Department of Insurance	1,941.0	38,373.9	5.06%
Judiciary	9,981.9	189,055.4	5.28%
Department of Juvenile Corrections	2,689.7	40,697.4	6.61%
Land Department	1,280.0	21,505.6	5.95%
Department of Liquor Licenses and Control	626.5	5,150.8	12.16%
Lottery Commission	4,825.8	1,506,055.9	0.32%
Massage Therapy	32.7	466.1	7.02%
Medical Board	1,280.3	7,016.9	18.25%
Mine Inspector	219.2	2,320.8	9.45%
Naturopathic Physicians Board of Medical Examiners	25.9	210.0	12.33%
Navigable Stream Adjudication Commission	125.5	325.5	38.56%
Northern Arizona University	5,794.0	700,735.2	0.83%
Board of Nursing	560.0	5,379.1	10.41%
Nursing Care Ins. Admin. Examiners	29.0	462.5	6.27%
Board of Occupational Therapy Examiners	11.0	221.2	4.97%
Board of Optometry	21.5	244.0	8.81%
Board of Osteopathic Examiners	7.0	919.6	0.76%
Parks Board	6,500.3	45,007.0	14.44%
Personnel Board	38.3	378.1	10.13%
Board of Pharmacy	390.0	4,394.3	8.88%
Board of Physical Therapy Examiners	24.5	564.0	4.34%
Pioneers' Home	426.7	7,111.8	6.00%
Board of Podiatry Examiners	11.0	158.3	6.95%

Administrative Costs *

(Dollars in Thousands)

	FY 2019		
	Admin Costs	Total Request	Admin Percentage
Commission for Postsecondary Education	120.1	5,546.4	2.17%
Power Authority	0.0	25,485.0	0.00%
Prescott Historical Society of Arizona	80.0	2,015.3	3.97%
Board for Private Postsecondary Education	16.0	776.2	2.06%
Board of Psychologist Examiners	39.0	553.1	7.05%
Department of Public Safety	44,929.6	394,465.8	11.39%
Public Safety Personnel Retirement System	0.0	12,217.2	0.00%
Radiation Regulatory Agency	235.4	2,701.6	8.71%
Department of Real Estate	252.2	3,466.5	7.28%
Board of Regents	546.5	203,901.1	0.27%
Registrar of Contractors	1,391.4	16,935.2	8.22%
Residential Utility Consumer Office	43.0	1,344.3	3.20%
Board of Respiratory Care Examiners	7.0	353.3	1.98%
Department of Revenue	10,423.5	79,610.5	13.09%
School Facilities Board	100.0	755,879.5	0.01%
Department of State - Secretary of State	2,288.6	30,261.9	7.56%
Governor's Office of Strategic Planning and Budgeting	0.0	2,014.6	0.00%
Board of Tax Appeals	26.0	269.4	9.65%
Board of Technical Registration	149.0	2,339.5	6.37%
Office of Tourism	850.3	28,874.6	2.94%
Department of Transportation	30,128.3	443,650.2	6.79%
Treasurer	305.7	9,041.7	3.38%
Governor’s Office on Tribal Relations	0.0	83.4	0.00%
University of Arizona - Health Sciences Center	2,790.6	649,003.2	0.43%
University of Arizona - Main Campus	12,394.9	1,956,099.8	0.63%
Department of Veterans' Services	1,747.6	60,742.3	2.88%
Veterinary Medical Examining Board	52.7	657.9	8.01%
Department of Water Resources	2,567.4	26,604.4	9.65%

* The costs are esimated independently by each agency and include all funding sources. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose. The administrative costs for the Universities represent funds subject to legislative appropriation only.

Glossary

Part 1: Budget Terms

90/10 Professional and occupational regulatory agencies funded through the collection of fees and the issuance of licenses. These agencies retain 90% of the fees collected annually in separate agency fund accounts and deposit 10% of the fees collected into the *General Fund*.[1]

A

accountability Monitoring, measuring, and evaluating the performance and progress of policies, plans and programs to ensure that results are achieved.

actual expenditure An expenditure made in the prior *fiscal year* as reported in the State of Arizona Annual Financial Report, including *Personal Services*, *Employee-Related Expenditures*, *All Other Operating Expenditures* and all *below-the-line items* as authorized by the Legislature.

administrative adjustment Adjustments made to reflect expenditures made by an agency after the close of the *fiscal year*. Administrative adjustments include the time period from the close of the 13th month to June 30 of the next fiscal year.

administrative cost An expense associated with the support, management and oversight of services delivered pursuant to the agency or program *mission*. Typical administrative costs include those associated with accounting, human resources, budgeting, strategic planning, public information, auditing, executive management, etc.

AFIS The Arizona Financial Information System is the statewide accounting system maintained by the Department of Administration.

AHCCCS The Arizona Health Care Cost Containment System is the State's Medicaid program designed to deliver quality managed healthcare to qualifying individuals.

All Other Operating Expenditures (AOOE) Category of expenditure accounts that include Professional and Outside Services, In-State Travel, Out-of-State Travel, Food, *Other Operating Expenditures*, and *Equipment*.

ALTCS The Arizona Long Term Care System is a single federally defined program providing services through two State agencies: AHCCCS, which serves the elderly and physically disabled, and the Department of Economic Security (DES), which serves the developmentally disabled.

annualization An adjustment, made to the current year funding base, that will allow a partially-funded program to operate for a full year or accounts for a full-year of budget savings due to mid-year reductions.

appropriated fund The Legislatively mandated segregation of funds. It is used and monitored by the *General Accounting Office* as a separate self-balancing set of accounts.

Arizona Administrative Code State agency rules of practice setting forth the nature and requirements of all formal procedures available to the public.

Arizona Revised Statutes (A.R.S.) The laws governing the State of Arizona.

B

base budget An adjusted budget base that reflects the current year appropriation, amended to include changes for *standard operating adjustments*.

below-the-line item A specific expenditure or budgetary account that has been singled out through the appropriation process to provide high visibility of expenditure. Also known as "special line item."

biennial budgeting A process that estimates revenues and expenditures for a two-year period.

block grant Allocations of federal money to a state or its subdivisions in accordance with a distribution formula prescribed by law or administrative regulation, for activities of a continuing nature within a restricted subject area (e.g., social services, maternal and child health, and childcare).

budget A financial plan that estimates the revenues and expenditures for a given period of time. (SEE ALSO: *capital outlay* and *operating budget*).

budget program Functions and activities of a *budget unit* or within a budget unit that are pre-planned to fulfill a distinct *mission*.

budget reform legislation Refers to the provisions contained in Laws 1993, Chapter 252; Laws 1994, Chapter 218; Laws 1995, Chapter 283; Laws 1996, Chapter 339; Laws 1997, Chapter 210, and Laws 2002, Chapter 210.

budget unit A department, commission, board, institution or other State organization receiving, expending, disbursing or incurring obligations against State funds.

[1] Italicized terms are defined in this Glossary.

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C

capital outlay Expenditures for upkeep, preservation, development, improvement or acquisition of lands, buildings or certain associated equipment.

Capital Outlay Stabilization Fund (COSF) A fund into which rent monies collected from agencies occupying State-owned rental space are deposited. The monies partially offset building operating and maintenance costs.

categorical eligibility Automatic eligibility for certain federal-State matched public assistance programs, based on criteria established in federal law. Admission to a program (e.g., Medicaid) is mandatory to certain groups of beneficiaries who meet the legal criteria for eligibility to the specified program.

categorical program A broad category of joint federal-State public assistance programs that provide financial assistance to individuals or that may subsidize a particular activity (e.g., Medicaid pays for medical services on behalf of certain groups of low-income persons).

certificate of participation (COP) A financing tool used by the State for the acquisition and construction of State facilities.

comptroller object An obsolete identifier that was formerly used in the statewide accounting system to identify the detailed revenue or expenditure account affected by a transaction; replaced in the new accounting system by *object*.

continuing appropriation An appropriation that is automatically renewed without further Legislative action, period after period, until altered, revoked or liquidated by expenditure.

current services budget A financial plan that incorporates the *base budget* needs of an agency and the addition of funding to support demographic growth in client caseloads and workload functions.

D

decision package A funding request made by State agencies.

detail fund A fund designation used in the statewide accounting system to segregate agency-specific activity. The balance of an *appropriated fund* is comprised of the sum of all of its detail funds.

Disproportionate Share Hospital (DSH) A hospital that serves a disproportionate share of low-income and Medicaid patients, thereby qualifying for federal aid pursuant to Section 1923 of the Social Security Act. The federal basis for payments is either a reflection of a hospital's number of Title XIX in-patient days or a "low-income" utilization rate. States may also establish optional payment categories. Arizona has established optional groups that include county, State and private hospitals.

E

Employee-Related Expenditures (ERE) The State's contribution to an employee's benefit package. ERE include FICA; retirement; Worker's Compensation; health, dental, and life insurance; unemployment insurance; Personnel Division charges; Government Information Technology Agency charges; and uniforms for certain classes of employees.

entitlement program A broad category of *categorical* public assistance programs that provide services (e.g., cash assistance, medical services, etc.) to certain population groups (e.g., low-income families with minor children). Admission is often mandatory for qualified individuals who meet the legal eligibility criteria (e.g., individuals who are low-income and aged, blind or disabled), hence the reference "entitlement."

Equipment In the operating budget, a specific item of expenditure divided into capitalized equipment (purchased for $5,000 or more) and non-capitalized equipment (usually between $300 and $4,999).

ERE rate The quotient of *Employee-Related Expenditures* and *Personal Services* expressed as a percentage.

Executive Issue An adjustment to the prior-year appropriation to change the scope of current programs or service levels.

expenditures See actual expenditures.

F

federal funds Amounts collected and made available to the State by the federal government, usually in the form of *categorical* or *block grants* and *entitlement programs*.

Federal Insurance Contribution Act (FICA) Requires employees and employers to make matching contributions into the Social Security fund.

Federal Waiver Program Experimental, pilot or demonstration projects that, in the judgment of the Secretary of the U.S. Department of Health and Human Services, are likely to assist in promoting the objectives of the Medicaid Statute. Projects approved under this authority are referred to as "waiver" programs.

fiscal year The State's yearly accounting period beginning July 1 and ending June 30. (The federal fiscal year begins October 1 and ends September 30.)

FPL (Federal Poverty Level) Refers to the poverty guidelines, in relation to income standards, as updated annually in the FEDERAL REGISTER by the U.S. Department of Health and Human Services.

full-time equivalent (FTE) position A position budgeted at 2,080 hours per year.

fund An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities, which

are segregated for the purpose of carrying on specific activities in accordance with limitations, restrictions or regulations.

fund balance The excess of the assets of a fund over its liabilities and reserves.

G

General Accounting Office (GAO) A division of the Department of Administration that provides diverse statewide financial services and ensures compliance with related *statutes* and rules.

General Fund The primary State account into which monies are collected for the general purposes of government. The primary sources of revenues for the General Fund include sales taxes, income taxes and property taxes. The General Fund is also the major expenditure source from which agencies make payments for specified purposes.

grant anticipation note (GAN) A federal finance tool involving bonding that can be issued by the State Transportation Board. The issuance of a GAN allows the State to fund and accelerate highway construction projects with anticipated federal monies.

I

inflation An allowance made for an increase in price levels of operating expenditures from one *fiscal year* to the next.

input A *performance measure* that identifies the amount of resources needed to provide particular products or services.

J

JLBC Staff The Legislative counterpart to the Governor's *Office of Strategic Planning and Budgeting (OSPB)*. The Joint Legislative Budget Committee Staff is often referred to as the JLBC but should not be confused with the Legislative committee of the same name. The JLBC Staff prepares an analysis of the Executive Budget as soon as it is presented to the Legislature. The analysis includes the JLBC Staff's recommendations for revisions in expenditures.

Joint Committee on Capital Review (JCCR) Created by Laws 1986, Chapter 85, to establish the Building Renewal Formula, approve the creation of Building Systems, and review the State Capital Improvement Plan. The JCCR is also responsible for reviewing all construction projects before commencement of the project. The JCCR consists of the following 14 members of the Legislature: Chairs of the House and Senate Appropriations Committees, majority and minority leaders from the House and Senate, four members of the House Appropriations Committee, and four members of the Senate Appropriations Committee.

Joint Legislative Budget Committee (JLBC) A Legislative committee consisting of the following 16 members of the Legislature: Majority Leaders of both the House and Senate; Chairs of both the House and Senate Appropriations Committees; Chair of the Senate Finance Committee; Chair of the House Ways and Means Committee; five members of the House Appropriations Committee; and five members of the Senate Appropriations Committee. The JLBC meets as often as is necessary to transact business related to fiscal management of the State's resources.

Joint Substance Abuse Treatment Program (JSAT) Also known as "Arizona Families First," JSAT is a substance abuse program jointly administered by the Department of Child Safety and the Department of Health Services. The program pays for services to parents, guardians or custodians whose substance abuse is a significant barrier to preserving the family. Services can also be provided to federal Temporary Assistance for Needy Families (TANF) Block Grant recipients whose substance abuse is a significant barrier to obtaining or maintaining employment.

L

lapsing appropriation An appropriation that terminates automatically. Except for a *continuing appropriation*, an appropriation is made for a certain period of time, generally one year. At the end of this period (including an *administrative adjustment* period), unexpended or unencumbered balances revert to the fund from which the appropriation was made. Also known as a "reverting appropriation."

line item appropriation A method of appropriation that separates the budget into specific objects of expenditure. The specific items include *Personal Services*, *ERE*, Professional and Outside Services, In-State Travel, Out-of-State Travel, Food, *Other Operating Expenditures*, and *Equipment*.

lump-sum appropriation An appropriation made for a stated purpose, or for a named department, without specifying further the amounts that may be spent for specific activities or for particular objects of expenditure.

M

Master List of State Government Programs *Budget reform legislation* requires *OSPB* to publish a "Master List" of programs run by or overseen by State government. Laws 2002, Chapter 210 slightly changed the format of the Master List and designated this annual submittal as the operational plan for State agencies and conformed to the budget cycles. Required information for each agency, program and subprogram includes the agency description, *mission* statement, strategic issues, and financial and *FTE* position information, as well as the description, *mission* statements, goals, and *performance measures* for all programs and subprograms.

means-tested program Eligibility to a public assistance program restricted by an applicant's income or other resources specified by law. Resources include bank accounts and similar liquid assets as well as real estate, automobiles and other personal property whose value exceeds specified financial limits.

mission A brief, comprehensive statement of purpose of an agency, program, or subprogram.

modified lump-sum appropriation A method of appropriation in which *Personal Services*, *Employee-Related Expenditures*, *All Other Operating Expenditures* and *below-the-line items* are specified in the appropriations bill.

modified standard adjustment The difference, as calculated by the agency, between the actual *Personal Services* base and the amount allocated for Personal Services by the agency in its expenditure plan. Any amount identified as a modified standard adjustment must be explained by the agency requesting the adjustment.

N

non-appropriated funds Generally, funds set up as Enterprise or revolving funds. These funds are considered statutorily appropriated and are not subject to the annual or biennial appropriation process.

non-lapsing appropriation An appropriation that does not revert to the fund from which it was appropriated at the end of the *fiscal year*, as provided by law. (SEE *continuing appropriation*).

O

object The unit used in the State accounting system to identify, categorize and group governmental expenditures.

object category The aggregation of similar objects of expenditure or revenue in the State accounting system.

objective A specific and measurable target for accomplishing goals.

one-time adjustment A budget adjustment that must be made because of a one-time circumstance that is not continued through the next *fiscal year*. The end of a project would bring about a one-time decrease the following year.

operating budget A plan of all proposed expenditures other than capital expenditures (SEE *capital outlay*). An operating budget is composed of various objects of expenditure, such as *Personal Services*, *Employee-Related Expenditures*, In-State Travel, etc.

operational plan A practical, action-oriented guide that directs goal-setting to achieve meaningful results with the existing resources through the shorter budget cycle period. The operational plan should provide incremental steps towards achieving the strategic long-range plan. SEE ALSO: *Master List*

OSPB (Office of Strategic Planning and Budgeting) A State agency charged with preparing the Governor's budget guidelines and the Executive Budget recommendation for review by the Governor. The Office also facilitates a strategic planning process for State government and is responsible for implementing many of the provisions of *budget reform legislation*. The OSPB staff is the Executive counterpart to the *JLBC Staff*.

other appropriated funds All amounts, excluding *General Fund* amounts, appropriated by the Legislature for predetermined uses. These include Special Revenue Funds, revolving funds, etc.

other operating expenditure According to the ARIZONA ACCOUNTING MANUAL, everything using an object code of 7000. This refers to operating expenditures necessary to operate a budget unit, e.g., office supplies, utilities, communication, etc.

outcome A *performance measure* that reflects the actual results achieved, as well as the impact or benefit, of a program.

output A *performance measure* that focuses on the level of activity in a particular program or subprogram.

P

per diem compensation Compensation paid to board or commission members for their work. Per diem compensation is a daily rate set statutorily.

per diem travel Cost of meals and incidentals reimbursed to employees and board or commission members.

performance accountability A means of judging policies and programs by measuring their progress toward achieving agreed-on *performance targets*. Performance accountability systems are composed of three components: defining performance measures (including outcomes), measuring performance and reporting results.

performance measure Used to measure results and ensure accountability. (SEE ALSO: *input*, *output*, *outcome*, and *quality*).

performance target Quantifiable estimate of results expected for a given period of time.

personal services Line item of expenditure for salaries and wages paid to employees, elected officials and board or commission members. Payments for leave categories, overtime and other miscellaneous earnings are also recorded in this line item.

privately owned vehicle (POV) Those miles to be used in calculating reimbursement of staff for use of private vehicles on State business.

privatization The opening of government markets allowing for equitable competition between the private and public sectors for the privilege of delivering services to the public.

program budgeting A budget system that focuses on program *missions*, program achievements, and program cost effectiveness. Pursuant to *statute*, the *program structure* for program budgeting is governed by the *Master List* structure. Program budgeting is linked to planning and *accountability* through alignment of the structures and merging of the planning and budget information.

program enhancement An upward revision in the funding level of a specific program in order to enhance the level of services being provided by that program.

program structure An orderly, logical arrangement of an organization's programs and subprograms. This structure provides the framework for planning, budgeting and strategic program authorization review.

Proposition 204 Medical Program A voter-approved *AHCCCS* program that expands eligibility to include individuals whose annual incomes are at or below 100% of the *FPL*. The program is funded through monies received by the State from the tobacco litigation settlement, tobacco tax funds, and the Hospital Assessment Fund.

Proposition 206 A 2016 voter-approved initiative that provides a series of increases in the Arizona minimum wage for private-sector employees and entitles most Arizona wage earners and salaried employees to paid sick leave.

Q

quality A *performance measure* that reflects the effectiveness in meeting the expectations of customers and stakeholders.

R

receipt Unless otherwise defined, cash received. There are five general categories of receipts: taxes, licenses and permits, charges for services, fines and forfeitures, and other receipts that do not fall into another category.

resource allocation Determination and allotment of resources or assets necessary to carry out strategies within the priority framework established in the goal-setting process.

revenue Additions to assets that do not increase any liability, do not represent the recovery of an expenditure, do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets, or do not represent contributions of fund capital in Enterprise and Intergovernmental Service Funds.

revenue source The tax, fee or fine that generates income to a fund.

risk management The charges assessed by the Department of Administration to guard against the risk of loss by an employee or agency acting on behalf of the State of Arizona.

S

special line item See *below-the-line item*

standard adjustment Change to the current year's appropriation to arrive at the new year's *base budget*. Examples include *annualization* of programs partially funded during the current year, annualization of the pay package, restoration of *vacancy savings*, and one-time increases and decreases.

standard operating adjustment An adjustment to the *base budget* that includes *annualization* of programs partially funded by the Legislative appropriation during the current year; annualization of Legislatively authorized pay packages; restoration of *vacancy savings*; and a one-time increase or decrease to the *operating budget*.

State service All offices and positions of employment in State government except offices and positions specifically exempted by law from the State personnel system.

statute A written law, either new or revised, enacted by the Legislature and signed by the Governor.

strategic management Process of positioning an organization so it can prosper in the future. The overall framework within which policy development, strategic, operational, *quality* planning, budgeting, *capital outlay* planning, information technology planning, program implementation, and evaluation and *accountability* take place.

strategic plan A visionary guide, based on an examination of internal and external environmental and political factors, that directs goal-setting and future resource requirements to achieve meaningful results over time. Strategic projections are long-range and usually cover a five-year period.

subprogram An integral component of a program that can be separately analyzed to gain a better understanding of the larger program.

subtask In AFIS, the element used to represent each of the subprograms of an agency as established by the Governor's Office and Legislature.

supplemental appropriation An appropriation granted for the current fiscal year. Agencies request a supplemental appropriation when the need for funding is urgent and cannot wait for the passage of the next regular appropriations act.

T

task In AFIS, the element used to represent each of the programs of an agency as established by the Governor's Office and Legislature.

tracking system A system that monitors progress, compiles management information and keeps goals on track.

U

uniform allowance An amount budgeted for specific agencies for the cost of uniforms required by the agency.

V

vacancy savings Savings generated by not filling vacant positions, by not filling newly authorized positions, or by filling a vacant position at a lower grade or step.

Glossary

Part 2: Acronyms

A.R.S. Arizona Revised Statutes

AAC Arizona Administrative Code

ABOR Arizona Board of Regents

ACJC Arizona Criminal Justice Commission

ACJIS Arizona Criminal Justice Information System

ACW Arizona Center for Women

ADA Americans with Disabilities Act

ADE Arizona Department of Education

ADJC Arizona Department of Juvenile Corrections

ADM Average Daily Membership

ADMIN Administration

ADOT Arizona Department of Transportation

ADP Average Daily Population

AERB Agriculture Employment Relations Board

AFDC Aid for Families with Dependent Children

AFIS Arizona Financial Information System

AFUND Appropriated Fund

AG Attorney General

AGFD Arizona Game and Fish Department

AHCCCS Arizona Health Care Cost Containment System

AHS Arizona Historical Society

AIDA Arizona International Development Authority

AIMS Adult Inmate Management System

ALTCS Arizona Long-Term Care System

AMA Active Management Area

ANSAC Arizona Navigable Streams Commission

AOC Administrative Office of the Courts

AOOE All Other-Operating Expenditures

APP Aquifer Protection Permit

APS Adult Protective Services

ARF Automation Revolving Fund

ARRT American Registry of Radiological Technologists

ASDB Arizona School for the Deaf and the Blind

ASET Arizona Strategic Enterprise Technology

ASH Arizona State Hospital

ASPC Arizona State Prison Complex

ASRS Arizona State Retirement System

ASU Arizona State University

ATA Automobile Theft Authority

ATDA Arizona Technology Development Authority

AVSC Arizona Veterans' Service Commission

AZAFIS Arizona Automated Fingerprint Identification System

AZGS Arizona Geological Survey

AZPOST Arizona Peace Officer Standards and Training

BIFO Border Infrastructure Finance Office

CAE Commission on the Arizona Environment

CAP Central Arizona Project

CAP Child Abuse Prevention

CBHS Children's Behavioral Health Services

CCDF Child Care Development Fund

CEDC Commerce and Economic Development Commission

CERF Collection Enforcement Revolving Fund

CHC Community Health Center

CHILDS Children's Information Library and Data Source

CIS Client Information System

CJEF Criminal Justice Enhancement Fund

CLIA Clinical Lab Inspections Act

CMDP Comprehensive Medical and Dental Plan

CMR Classification Maintenance Review

CMS Centers for Medicare and Medicaid Services

COP Certificate of Participation

COSF Capital Outlay Stabilization Fund

CPS Child Protective Services

CRIPA Civil Rights of Institutionalized Persons Act

CRS Children's Rehabilitative Services

CSB Central Services Bureau

CSMS Combined Support Maintenance Shop

CSO Correctional Service Officer

CWA Clean Water Act

CWRF Clean Water Revolving Fund

DAAS Division of Aging and Adult Services

DBME Division of Benefits and Medical Eligibility

DCS Department of Child Safety

DCYF Division of Children, Youth and Families

DD Dually Diagnosed or Developmentally Disabled

DDD Division of Developmental Disabilities

DDSA Disability Determination Services Administration

DEA Drug Enforcement Account

DEMA Department of Emergency and Military Affairs

DEQ Department of Environmental Quality

DERS Division of Employment and Rehabilitative Services

DES Department of Economic Security

DHS Department of Health Services

DJC Department of Juvenile Corrections

DOA Department of Administration

DOC Arizona Department of Corrections

DOI Department of Insurance

DOR Department of Revenue

DPS Department of Public Safety

DSH Disproportionate Share Hospital

DUI Driving Under the Influence

DWR Department of Water Resources

EAC Eligible Assistance Children

EDP Electronic Data Processing

EEO Equal Employment Opportunity

ELAS Education Learning and Accountability System

ELIC Eligible Low-Income Children

EMS Emergency Medical Services

EMSCOM Emergency Medical Services Communications

EMSOF Emergency Medical Services Operating Fund

EPA Environmental Protection Agency

EPSDT Early Periodic Screening, Diagnostic, and Testing

ERE Employee-Related Expenditures

FES Federal Emergency Services

FFP Federal Financial Participation

FHAMIS Family Health Administration Management Information System

FICA Federal Insurance Contribution Act

FMAP Federal Matching Assistance Percentage

FMCS Financial Management Control System

FPL Federal Poverty Level

FTE Full-Time Equivalent

GAAP Generally Accepted Accounting Principles

GADA Greater Arizona Development Authority

GAO General Accounting Office

GDP Gross Domestic Product

GIITEM Gang and Immigration Intelligence Team Enforcement Mission

GITA Government Information Technology Agency

H.B. House Bill

HAP Hazardous Air Pollutant

HCBS Home and Community Based Services

HI Hearing Impaired

HMO Health Maintenance Organization

HRMS Human Resource Management System

HUD Housing and Urban Development

HURF Highway User Revenue Fund

ICAC Internet Crimes Against Children

IGA Intergovernmental Agreement

IHS Indian Health Service

IM 240 Inspection and Maintenance 240 Second Emission Test

IOCC Inter-State Oil Compact Commission

IRM Information Resource Management

IRMG Information Resource Management Group

ISA Intergovernmental Service Agreement

ISD Information Services Division

ISP Institutional Support Payments

IT Information Technology

ITAC Information Technology Authorization Committee

JCCR Joint Committee on Capital Review

JCEF Judicial Collection Enhancement Fund

JLBC Joint Legislative Budget Committee

JOBS Job Opportunity and Basic Skills

JTED Joint Technical Education District

LAN Local Area Network

LES Licensing and Enforcement Section

LGIP Local Government Investment Pool

LTC Long Term Care

MAG Maricopa Association of Governments

MAO Medical Assistance Only

MARS Management and Reporting System

MD Multiply Disabled

MDSSI Multiply Disabled Severely Sensory Impaired

MEDICS Medical Eligibility Determinations and Information Control System

MIPS Million Instructions per Second

MIS Management Information System

MNMI Medically Needy Medically Indigent

MVD Motor Vehicle Division

NADB North American Development Bank

NAFTA North American Free Trade Agreement

NAIC National Association of Insurance Commissioners

NAU Northern Arizona University

NLCIFT National Law Center for Inter-American Free Trade

NRCD Natural Resource Conservation District

OAH Office of Administrative Hearings

OGCC Oil and Gas Conservation Commission

OPM Office of Pest Management

OSHA Occupational Safety and Health Administration

OSPB Office of Strategic Planning and Budgeting

PAS Prior Authorization Screening

PASARR Pre-admission Screening and Annual Resident Review

PDSD Phoenix Day School for the Deaf

PERIS Public Employee Retirement Information System

POV Privately Owned Vehicle

PRWORA Personal Responsibility and Work Opportunity Reconciliation Act of 1986

PS Personal Services

PSPRS Public Safety Personnel Retirement System

QMB Qualified Medicare Beneficiary

OTR Qualified Tax Rate

RARF Regional Area Road Fund

RCF Registrar of Contractors Fund

REDI Rural Economic Development Initiative

REM Retain, Eliminate or Modify

RIF Reduction-in-Force

RMIS Risk Management Information System

RMRF Risk Management Revolving Fund

RTC Residential Treatment Center or Return to Custody

RUCO Residential Utility Consumer Office

S.B. Senate Bill

SAMHC Southern Arizona Mental Health Center

SAVE Systematic Alien Verification for Entitlements

SBAC Small Business Assistance Center

SBCS State Board for Charter Schools

SBE State Board of Education

SBIR Small Business Innovative Research

SBOE State Board of Equalization

SCHIP State Children's Health Insurance Program

SDWA Safe Drinking Water Act

SDWRF Safe Drinking Water Revolving Fund

SES State Emergency Services

SLI Special Line Item

SLIAG State Legalization Impact Assistance Grant

SMI Serious Mental Illness or Seriously Mentally Ill

SNAP Supplemental Nutrition Assistance Program

SOBRA Sixth Omnibus Budget Reconciliation Act

SPAR Strategic Program Authorization Review

SPO State Purchasing Office

SPRF State Parks Revenue Fund

SPU Special Population Unit

SR&E Securities Regulation and Enforcement

SSI Supplemental Security Income

SSIG State Student Incentive Grant

SSRE State Share of Retained Earnings

SWCAP State-wide Cost Allocation Plan

T&R Title and Registration

TANF Temporary Assistance for Needy Families

TB Tuberculosis

TCC Transitional Child Care

TDD Telecommunication Devices for the Deaf

TIFS Tourism Investment Fund Sharing

TLMF Trust Land Management Fund

TPO Telecommunications Policy Office

UA University of Arizona

UAHSC University of Arizona Health Sciences Center

USAS Uniform State-wide Accounting System

USGS United States Geological Survey

UST Underground Storage Tank

VA Veterans Affairs

VEI Vehicle Emission Inspections

VI Visually Impaired

VOCA Victims of Crime Act

VR Vocational Rehabilitation

VRIRF Victims' Rights Implementation Revolving fund

WAN Wide Area Network

WATS Wide Area Telephone System

WFRJT Work Force Recruitment and Job Training

WICHE Western Inter-State Commission on Higher Education

WIFA Water Infrastructure Finance Authority

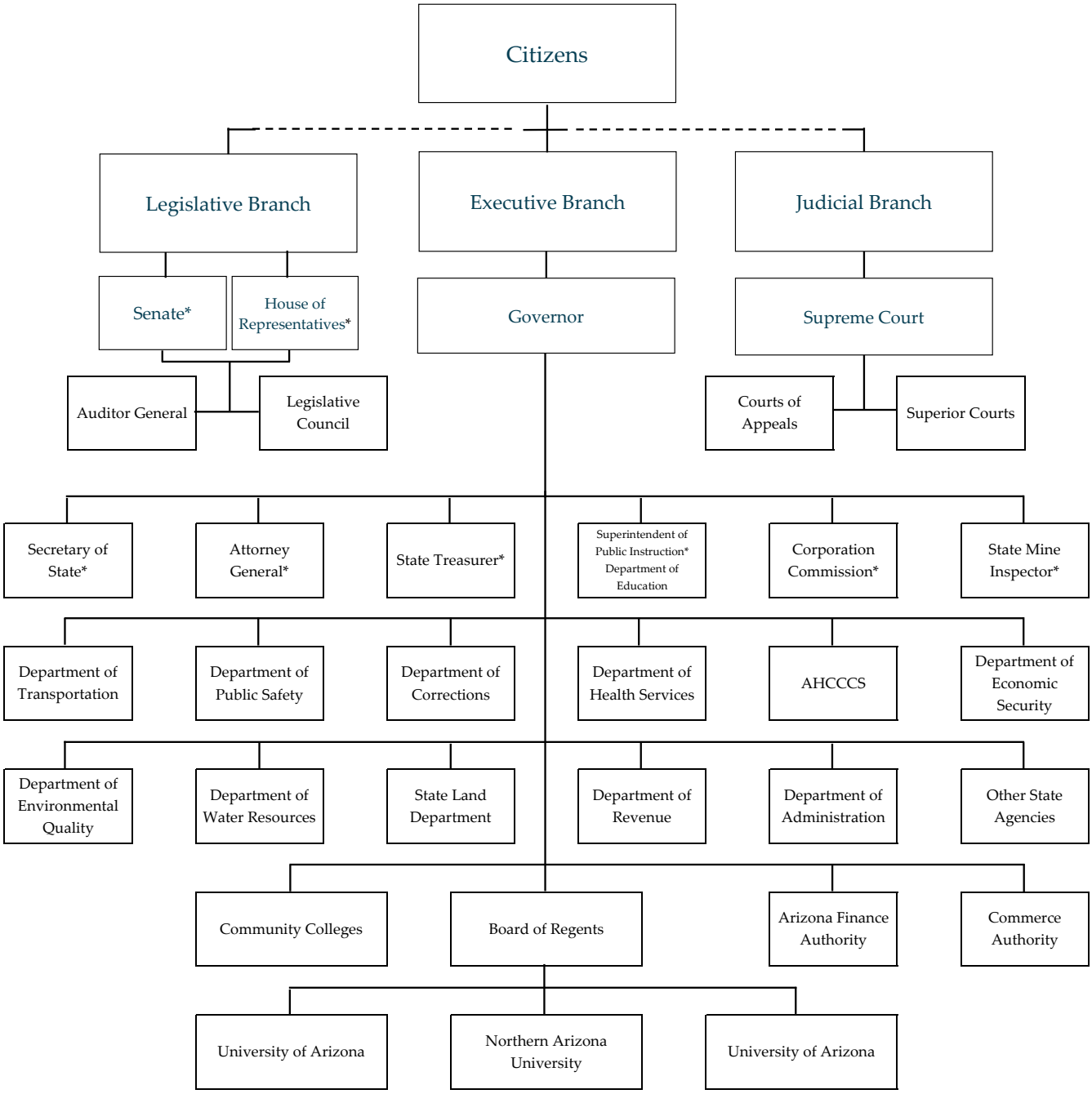
WIPP Work Incentive Pay Plan

WPF Water Protection Fund

WQAB Water Quality Appeals Board

WQARF Water Quality Assurance Revolving Fund

State Government Organization Chart



* Elected Officials

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Managing for Results, Arizona's Strategic Planning Handbook

Other Helpful Links

Arizona's Official Website

Governor's Website

The Arizona Experience Website

State Agencies' Websites

Openbooks, a searchable database of the State Accounting System

Arizona Employment Statistics

Arizona Population Statistics

FY 2018 Appropriations Report

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Director	Matthew Gress
Assistant Directors	Bret Cloninger Bill Greeney
Budget Managers	Kaitlin Harrier Charles Martin Fletcher Montzingo
Senior Budget Analyst	Bashar Naji
Budget Analysts	Ben Blink Ashley Beason Sarah Pirzada Cristina Tuñón Ryan Vergara Jacob Wingate
Analyst	Justin Romney
Chief Economist Tax Policy Advisor	Glenn Farley
Systems Analyst	Tao Jin
Office Manager	Pamela Ray
Interns	Andrea Sirois Jordan Neubauer