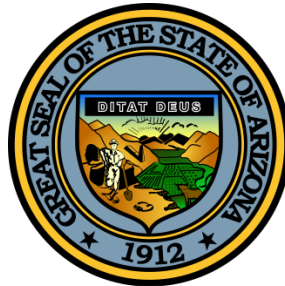


**State of Arizona
Executive Budget**

STATE AGENCY BUDGETS

FISCAL YEAR 2022

Douglas A. Ducey
GOVERNOR



JANUARY 2021

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Executive Budget In-A-Flash



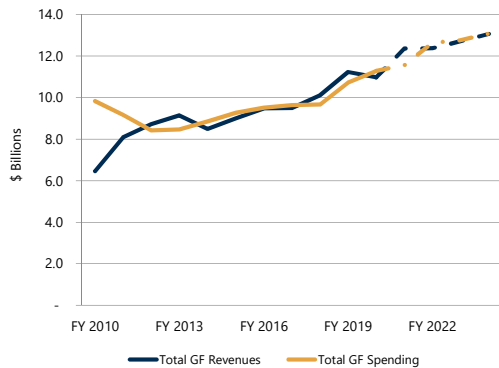
GENERAL FUND CASH FLOW

| | Prelim Actual FY 2020 | Executive Budget FY 2021 | Executive Budget FY 2022 | Executive Budget FY 2023 | Executive Budget FY 2024 | |
|-------------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------|
| Beginning Balance | \$ 957,241,000 | \$ 372,457,000 | \$ 1,174,462,704 | \$ 920,892,778 | \$ 874,856,225 | |
| Adj. Base Revenues | \$ 10,879,587,100 | \$ 12,313,109,204 | \$ 12,573,651,174 | \$ 13,095,681,228 | \$ 13,647,934,752 | |
| Revenue Changes | - | \$ (43,900,000) | \$ (230,212,600) | \$ (400,412,600) | \$ (600,412,600) | |
| One-time Revenues | \$ 90,908,000 | \$ 97,033,600 | \$ 36,700,000 | \$ 16,700,000 | \$ 16,700,000 | |
| Total Sources of Funds | \$ 11,927,736,100 | \$ 12,738,699,804 | \$ 13,554,601,278 | \$ 13,632,861,405 | \$ 13,939,078,377 | |
| Enacted Spending | \$ 11,284,172,100 | \$ 11,761,208,000 | \$ 11,761,208,000 | \$ 12,633,708,500 | \$ 12,758,005,180 | |
| Baseline Changes | | (232,241,000) | 580,129,200 | 35,551,880 | 323,055,700 | YOY ¹ |
| Net New Initiatives | | 35,270,100 | 292,371,300 | 88,744,800 | (1,814,900) | % growth |
| Total Uses of Funds | \$ 11,284,172,100 | \$ 11,564,237,100 | \$ 12,633,708,500 | \$ 12,758,005,180 | \$ 13,079,245,980 | 2.5% |
| BSF Deposit | 271,107,000 | 0 | 0 | 0 | 0 | 0 |
| Ending Balance | \$ 372,457,000 | \$ 1,174,462,704 | \$ 920,892,778 | \$ 874,856,225 | \$ 859,832,397 | |

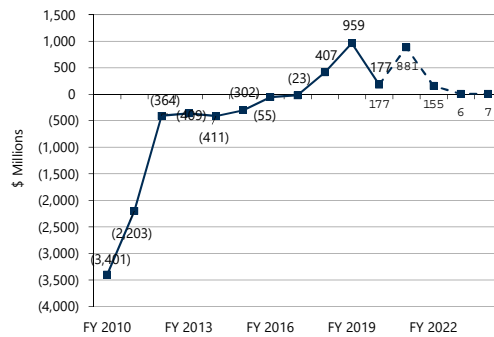
GENERAL FUND STRUCTURAL BALANCE

| | Prelim Actual FY 2020 | Forecast FY 2021 | Forecast FY 2022 | Forecast FY 2023 | Forecast FY 2024 | |
|---------------------------|--------------------------|-----------------------|-----------------------|---------------------|---------------------|------------------|
| Ongoing Revenues | \$ 10,879,587,100 | \$ 12,313,109,204 | \$ 12,373,238,574 | \$ 12,695,268,628 | \$ 13,047,522,152 | YOY ¹ |
| Ongoing Spending | 10,702,177,900 | 11,431,755,800 | 12,218,090,280 | 12,689,651,180 | 13,040,558,980 | % growth |
| Structural Balance | \$ 177,409,200 | \$ 881,353,404 | \$ 155,148,294 | \$ 5,617,448 | \$ 6,963,172 | 2.8% |

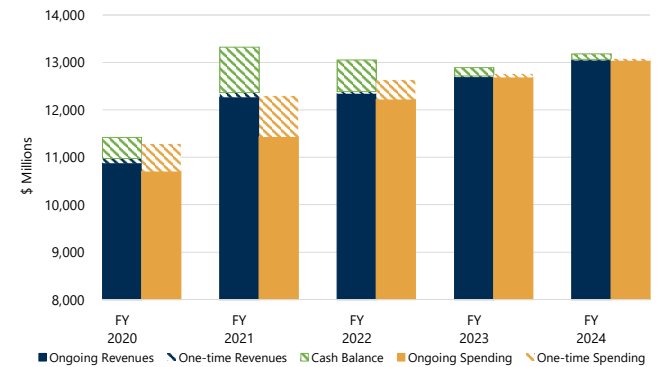
HISTORICAL REVENUES TO SPENDING



GENERAL FUND STRUCTURAL BALANCE



COMPARISON OF REVENUES TO SPENDING



¹Year-over-year growth compares total spending, including supplemental appropriations and Budget Stabilization Fund deposits, to budgeted spending during the prior year.

Over our first six years in office, this Administration has limited average spending growth to just 3.9% - while increasing K-12 Education funding by over \$1.7 billion.

The FY 2022 Executive budget continues this conservative trend. While total spending grows by 7.4%, Executive Initiatives only account for a 2.5% increase, with the remainder attributed to formula increases in health care and education.

GENERAL FUND SPENDING

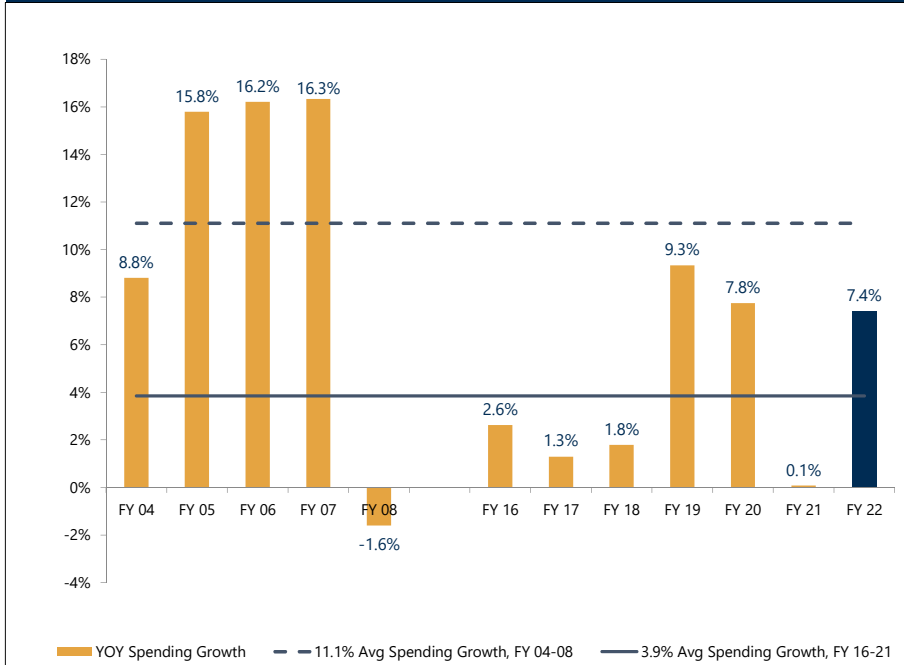
| | Prelim Actual | Executive Budget | Baseline Adjustments ³ | New Initiatives | Executive Budget | YOY |
|-------------------------|-------------------------|----------------------|-----------------------------------|-------------------|----------------------|-------------|
| | FY 2020 | FY 2021 | FY 2022 | FY 2022 | FY 2022 ⁴ | % growth |
| Education | 5,200,185 | 5,210,531 | 195,350 | 21,330 | 5,816,272 | 11.6% |
| AHCCCS | 1,760,748 | 1,951,981 | 127,568 | 3,334 | 2,082,883 | 6.7% |
| Corrections | 1,167,111 | 1,205,396 | 0 | 25,959 | 1,231,355 | 2.2% |
| Economic Security | 749,708 | 812,054 | 133,125 | 4,400 | 949,580 | 16.9% |
| Child Safety | 384,653 | 387,893 | 0 | 25,138 | 413,031 | 6.5% |
| ASU - Tempe | 341,917 | 324,717 | 0 | 18,900 | 343,617 | 5.8% |
| Public Safety | 92,350 | 91,138 | 160,709 | 21,277 | 273,124 | 199.7% |
| School Facilities Board | 325,650 | 273,995 | 22,685 | 0 | 257,920 | -5.9% |
| U of A | 215,809 | 207,722 | 0 | 9,450 | 217,172 | 4.5% |
| NAU | 117,251 | 109,805 | 0 | 6,650 | 116,455 | 6.1% |
| Other ¹ | 1,199,896 | 989,005 | (59,308) | 155,933 | 932,299 | -5.7% |
| Total | \$ 11,555,279.10 | \$ 11,564,237 | \$ 580,129 | \$ 292,371 | \$ 12,633,709 | 9.2% |

New FY 2021 Spending: \$ (196,970,900)

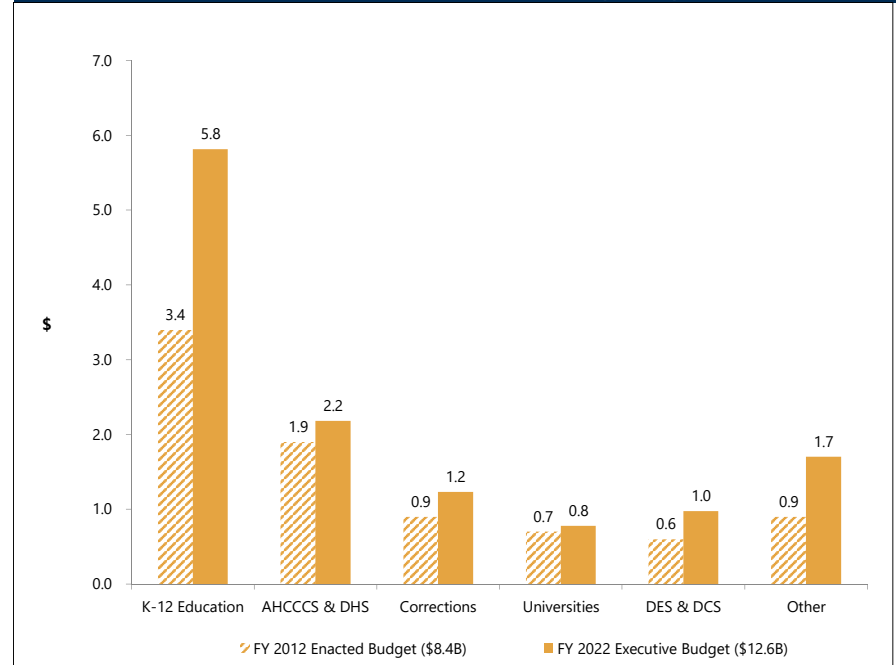
New FY 2022 Spending: \$ 872,500,500

¹ Other spending includes Budget Stabilization Fund deposits, if any, as well as one-time spending offsets or other savings that do not reduce Budgeted Levels.

GENERAL FUND SPENDING GROWTH RATES, FY 2004 to FY 2008 vs. FY 2016 to FY 2022



GENERAL FUND SPENDING DISTRIBUTION, FY 2012 to FY 2022 (billions)



³ The Baseline Adjustments for School Facilities Board include removal of one-time funding in FY 2020 and retired debt service on construction of new schools that occurred in the 2000s.

⁴ The amounts in the FY 2021 Executive Budget column may not equal to the sum of the FY 2020 and FY 2021 Baseline and Initiative columns because of supplementals included in FY 2020 that are considered one-time spending and not necessarily carried into FY 2021.

GENERAL FUND SPENDING BREAKDOWN

KEY HIGHLIGHTS

- The Executive Budget protects public health & safety, with over \$500 million in Baseline and Initiative spending in these Areas.
- Additionally, the Budget invested \$464 million on various One-Time priorities, including investing in our State's capital infrastructure, expanding access to Broadband, and building and maintaining our K-

K-12 AND HIGHER EDUCATION

DEPARTMENT OF EDUCATION

\$195.3M FY 2022 Baseline

| | |
|-----------|--|
| \$135.5M | Accelerate Additional Assistance |
| \$87.7M | Enrollment Growth |
| \$85.2M | Inflation Adjustment |
| \$30M | Reduce K-12 Rollover |
| \$5M | Arizona Industry Credential Incentive Program |
| \$0.9M | Empowerment Scholarship Account - Basic State Aid Increa |
| \$0.4M | Teacher Professional Development Pilot |
| (\$8.2M) | Increased Permanent Fund Distributions |
| (\$53.9M) | Property Taxes From New Construction |
| (\$87.3M) | Remove One-Time FY 2021 Appropriations |

\$21.3M FY 2022 Initiatives

| | |
|--------|---|
| \$6.9M | Early Literacy Support |
| \$5M | Statewide Assessments |
| \$3M | Expansion and Innovation Fund |
| \$2.5M | College Credit by Examination Incentive Program |
| \$1.3M | College Placement Exam Fee Waiver |
| \$1M | Arizona Personalized Learning Network |
| \$0.5M | Alternative Teacher Development Program Expansion |
| \$0.4M | Jobs for Arizona Graduates |
| \$0.4M | Investigations Unit Expansion |
| \$0.4M | Adult Education State Match |

SCHOOL FACILITIES BOARD

\$22.7M FY 2021 Baseline

| | |
|------------|--|
| \$102.5M | Building Renewal Grant |
| \$58M | New School Facilities - Conceptual Approvals |
| \$11.7M | New School Facilities - In Progress |
| (\$149.6M) | Remove One-Time FY 2021 Appropriations |

UNIVERSITIES

\$35M FY 2021 Initiatives

| | |
|---------|------------------------------------|
| \$18.9M | ASU - Workforce for New Economy |
| \$9.5M | U of A - Workforce for New Economy |
| \$6.7M | NAU - Workforce for New Economy |

COMMUNITY COLLEGES

\$1.4M FY 2021 Baseline

| | |
|----------|------------------------|
| \$2.6M | Equalization Aid |
| (\$0.5M) | STEM and Workforce Aid |
| (\$0.7M) | Operating State Aid |

HEALTH AND WELFARE

ECONOMIC SECURITY

\$133.1M FY 2021 Baseline

| | |
|----------|----------------------------------|
| \$113.3M | DDD Caseload & Capitation Growth |
| \$19.8M | DDD Johnson Case Impact |

\$4.4M FY 2021 Initiatives

| | |
|--------|--|
| \$2.9M | Adult Protective Services Caseload Growth |
| \$1.5M | Provider Rate Increases for Adult and Aging Services |

AHCCCS

\$127.6M FY 2021 Baseline

| | |
|----------|--|
| \$121.1M | Traditional Formula Adjustments |
| \$9.6M | CMDP Formula Adjustments |
| \$8.2M | KidsCare Formula Adjustments |
| \$7.6M | ALTCS Formula Adjustments |
| (\$2.2M) | ACA Newly Eligible Adults Formula Adjustments |
| (\$8M) | Reversal of One-Time Childrens' BHS Fund Deposit |
| (\$8.7M) | Proposition 204 Formula Adjustments |

\$3.3M FY 2021 Initiatives

| | |
|--------|--|
| \$3M | Ongoing IT Projects |
| \$0.3M | Federal Interoperability Rule Implementation |
| \$0.1M | PMMIS Roadmap |

DEPARTMENT OF CHILD SAFETY

\$25.1M FY 2021 Initiatives

| | |
|---------|----------------------|
| \$25.1M | FFPSA Implementation |
|---------|----------------------|

PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY

\$160.7M FY 2021 Baseline

| | |
|----------|----------------------------|
| \$160.7M | Public Safety Fee Backfill |
|----------|----------------------------|

\$21.3M FY 2021 Initiatives

| | |
|---------|------------------------------------|
| \$7M | Overtime and Recruitment/Retention |
| \$13.8M | Body Cameras |
| \$0.5M | AZPOST Officer Misconduct Database |

CORRECTIONS

\$26M FY 2021 Initiatives

| | |
|---------|---|
| \$17.9M | Bed Management Strategy |
| \$5M | Recidivism Reduction: Substance Abuse Treatment Expansion |
| \$2.8M | Staff Safety Equipment |
| \$0.3M | Braille Transcription Program Expansion |

OTHER CHANGES

(\$60.7M) FY 2021 Net Baseline

| | |
|-----------|--|
| \$20.1M | 27th Pay Period Universities |
| \$12.8M | Unallocated Retirement Rate Adjustment |
| (\$93.5M) | All Other, Net Baseline |

\$155.9M FY 2021 Net Initiatives

| | |
|---------|--|
| \$25.6M | Department of Corrections, Rehabilitation & Reentry- Eyman Fire & Li |
| \$18.5M | Arizona Healthy Forest Initiative |
| \$14M | HITF One-Time Adjustment |
| \$10M | Rural Broadband Grants |
| \$5M | WQARF Priority Site Cleanups |
| \$4M | Governor's Emergency Fund Cap Increase |
| \$3.6M | Convening the Independent Redistricting Commission |
| \$2.5M | Unallocated ADOT Vehicle Fee Adjustment |
| \$0.2M | Inspection and Reclamation Mine Land Programs |
| \$72.5M | All Other Initiatives |

OVERALL SPENDING

\$580.1M FY 2021 Net Baseline

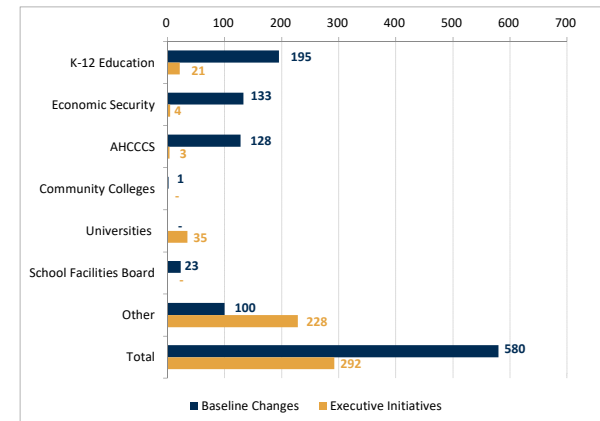
| | |
|-----------|--------------------|
| \$640.9M | Baseline Increases |
| (\$60.7M) | Baseline Decreases |

\$292.4M FY 2021 Net Initiatives

| | |
|----------|----------------------|
| \$292.5M | Initiative Increases |
| (\$0.1M) | Initiative Decreases |

\$872.5M Total New Spending

NEW GENERAL FUND SPENDING PROFILE FY 2022



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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azaccountancy.gov/](http://www.azaccountancy.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Other Appropriated Funds | 1,839.9 | 2,098.5 | 0.0 | 2,098.5 |
| Agency Total | 1,839.9 | 2,098.5 | 0.0 | 2,098.5 |

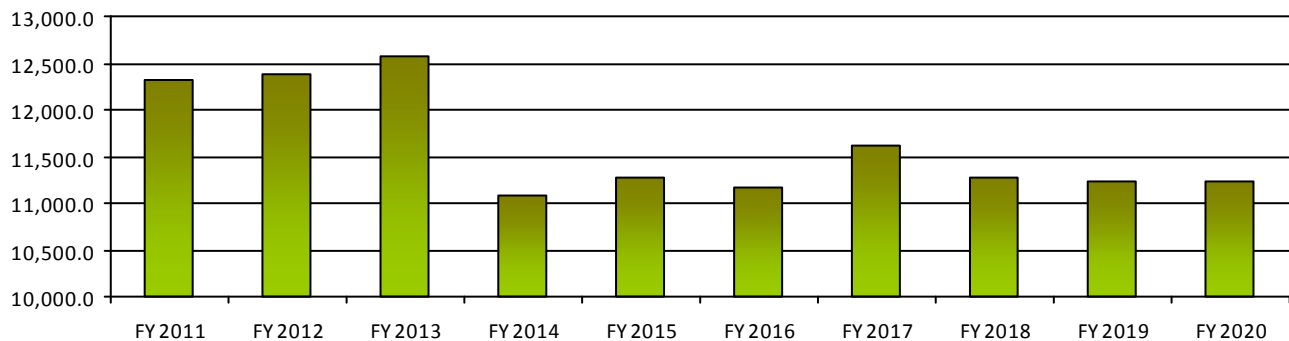
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

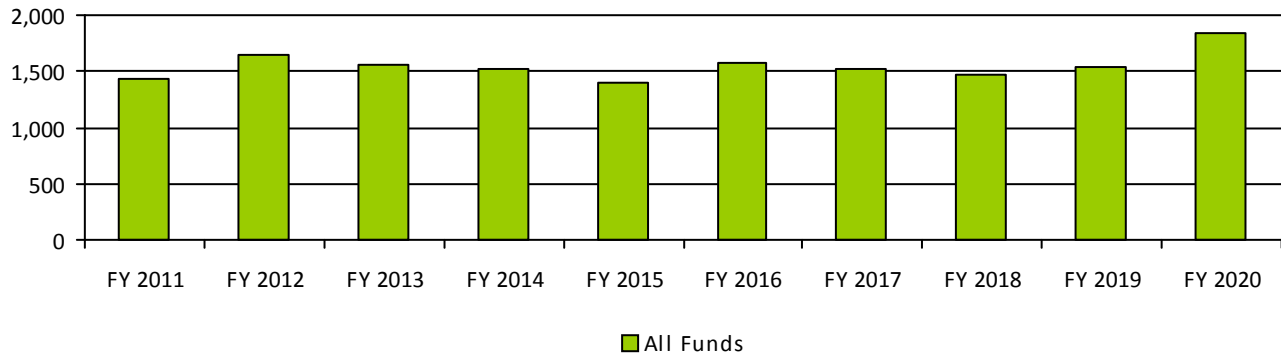
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Number of exam candidates approved by Board to sit for the Uniform CPA exam | 793 | 372 | 384 | 384 |
| Number of certificates issued | 489 | 378 | 433 | 433 |
| Number of firms registered | 60 | 39 | 50 | 50 |

Number of Certified Public Accountants



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Certification, Registration, and Regulation | 1,839.9 | 2,098.5 | 0.0 | 2,098.5 |
| Agency Total - Appropriated Funds | 1,839.9 | 2,098.5 | 0.0 | 2,098.5 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 769.6 | 956.8 | 0.0 | 956.8 |
| ERE Amount | 309.6 | 386.5 | 0.0 | 386.5 |
| Prof. And Outside Services | 468.4 | 437.2 | 0.0 | 437.2 |
| Travel - In State | 1.4 | 6.1 | 0.0 | 6.1 |
| Travel - Out of State | 5.1 | 12.0 | 0.0 | 12.0 |
| Other Operating Expenses | 236.6 | 278.4 | 0.0 | 278.4 |
| Equipment | 36.6 | 6.5 | 0.0 | 6.5 |
| Transfers Out | 12.6 | 15.0 | 0.0 | 15.0 |
| Agency Total - Appropriated Funds | 1,839.9 | 2,098.5 | 0.0 | 2,098.5 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Accountancy Board Fund | 1,839.9 | 2,098.5 | 0.0 | 2,098.5 |
| Agency Total - Appropriated Funds | 1,839.9 | 2,098.5 | 0.0 | 2,098.5 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Acupuncture Board of Examiners

The Acupuncture Board of Examiners 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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azacupunctureboard.us/](http://www.azacupunctureboard.us/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 169.8 | 180.7 | 0.0 | 180.7 |
| Agency Total | 169.8 | 180.7 | 0.0 | 180.7 |

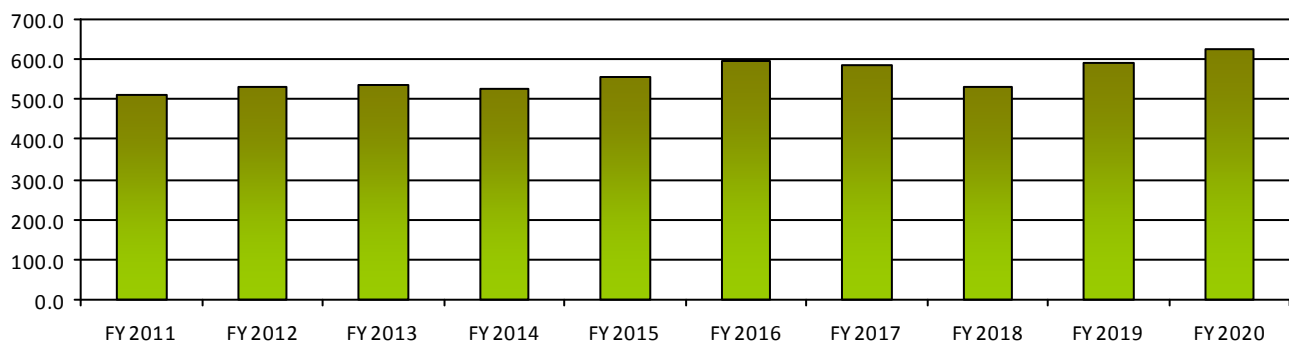
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

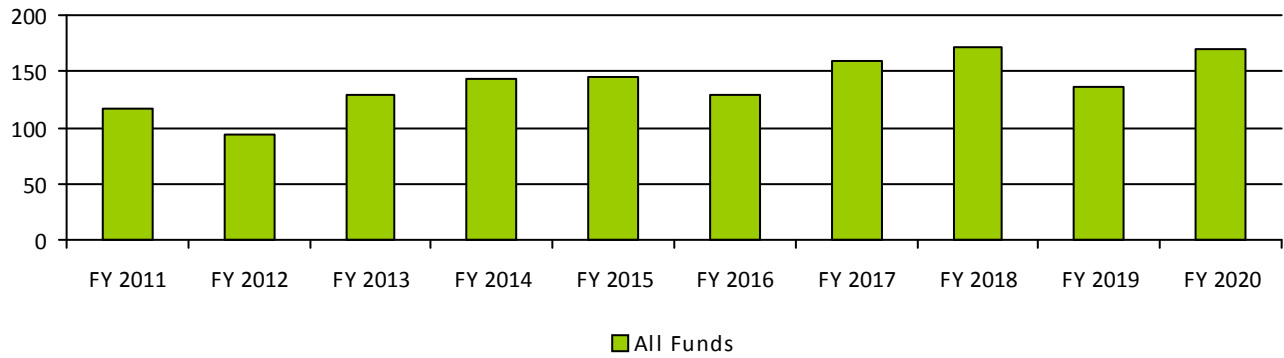
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Number of investigations conducted | 5 | 2 | 5 | 5 |
| Total number of licensees | 664 | 678 | 700 | 725 |
| Total number of auricular acupuncture certificate holders | 30 | 37 | 55 | 60 |
| Number of applications received | 87 | 67 | 107 | 117 |

Number of Renewals Issued



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Licensing and Regulation | 169.8 | 180.7 | 0.0 | 180.7 |
| Agency Total - Appropriated Funds | 169.8 | 180.7 | 0.0 | 180.7 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 96.9 | 102.0 | 0.0 | 102.0 |
| ERE Amount | 29.6 | 29.6 | 0.0 | 29.6 |
| Travel - In State | 1.0 | 1.9 | 0.0 | 1.9 |
| Travel - Out of State | 0.0 | 5.0 | 0.0 | 5.0 |
| Other Operating Expenses | 42.3 | 42.2 | 0.0 | 42.2 |
| Agency Total - Appropriated Funds | 169.8 | 180.7 | 0.0 | 180.7 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Acupuncture Board of Examiners Fund | 169.8 | 180.7 | 0.0 | 180.7 |
| Agency Total - Appropriated Funds | 169.8 | 180.7 | 0.0 | 180.7 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of Administration

The Arizona Department of Administration (ADOA) supports the operation of State government in Arizona by providing centralized services, enabling State agencies to focus their efforts on their unique missions. ADOA processes accounting transactions statewide, purchases goods and services needed to conduct business, provides medical and other health benefits to State employees, manages insurance claims for property losses and workers' compensation, maintains and operates office buildings, provides information technology and telecommunication services for employees, and oversees human resources functions statewide.

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

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 7,322.0 | 8,209.9 | 0.0 | 8,209.9 |
| Other Appropriated Funds | 174,484.7 | 206,181.6 | (7,717.7) | 198,463.9 |
| Non-Appropriated Funds | 997,783.1 | 985,600.9 | 32,684.0 | 1,018,284.9 |
| Agency Total | 1,179,589.8 | 1,199,992.4 | 24,966.3 | 1,224,958.7 |

Major Executive Budget Initiatives and Funding

Business One-Stop Development

The Executive Budget includes a one-time deposit from the State Web Portal Fund and the Automation Operations Fund into the Automation Projects Fund for development of a Business One-Stop portal that will provide a single online location to help citizens and businesses plan, start, grow, and relocate businesses in Arizona.

The Department expects this project to be completed in FY 2026 for a total cost of \$32.2 million.

Transfers and appropriations for this project appear in the Automation Projects section of the Executive Budget.

| Funding | FY 2022 |
|----------------------------|----------------|
| State Web Portal Fund | 0.0 |
| Automation Operations Fund | 0.0 |
| Issue Total | 0.0 |

Enterprise-Wide Hoteling Pilot - NEW

The Executive Budget includes one-time funding to remodel and prepare building space for an enterprise-wide hoteling pilot.

In 1993, an Executive Order established Arizona's first official remote work program. In 2003, the goal was to have 20% participation in the remote work program for State employees in Maricopa County. Beginning in March 2020, an increased number of State employees are working remotely as a result of Covid-19. The State created Arizona's Connected Workforce (ACW) program the following July. The ACW is a taskforce working to drive a sustainable statewide remote work transformation that focuses on best practices for managing and coaching a modern workforce.

A method for modernizing Arizona's workforce is to establish enterprise-wide hoteling. In State government, "hotel" is defined as "using a temporary, unassigned workspace at a State building as needed." The ACW workgroup developed guidance for designing hoteling spaces that facilitate collaboration and productivity. This guidance was informed by national best practices.

The hoteling space would primarily serve employees working remotely most of the time. Planning and development for the enterprise-wide hoteling pilot is expected to be completed in spring 2022.

| Funding | FY 2022 |
|---------------------------------|----------------|
| Capitol Mall Consolidation Fund | 375.9 |
| Issue Total | 375.9 |

AFIS Renewal and Upgrade - NEW

The Executive Budget includes a one-time deposit from the Arizona Financial Information System Collections Fund into the Automation Projects Fund to renew and upgrade the Arizona Financial Information System (AFIS).

The Department expects this project to be completed in FY 2024 for a total cost of \$9.5 million.

The Arizona Financial Information System Collections Fund collects revenue through charges to State agencies based on the respective number of transactions conducted in AFIS. The Department plans to increase the transaction fee to collect an additional \$2 million in FY 2022, \$3.5 million in FY 2023, and \$4 million in FY 2024. This will have a FY 2022 General Fund impact of approximately \$450,000.

Transfers and appropriations for this project appear in the Automation Projects section of the Executive Budget. Associated statewide adjustments for the transaction fee appear in the Statewide Adjustment section.

| Funding | FY 2022 |
|---|----------------|
| Arizona Financial Information System Collections Fund | 0.0 |
| Issue Total | 0.0 |

Relocate Tucson Data Center - NEW

The Executive Budget includes an increase in one-time funding to relocate the data center in Tucson from the building at 400 W. Congress St. to a private facility.

The Department expects this project to be completed in FY 2022 for a total cost of \$2 million.

As part of the IT Performance measure on the Governor's Fundamentals Map, the State has been moving away from hosting its own data centers and instead converting to the cloud and to private data centers. The number of State data centers was reduced from 88 to 29 in FY 2019, and then further reduced to 21 in FY 2020. The Department's goal is to reduce the number to 12 in FY 2021 and to zero in FY 2022. A residual balance in the Automation Projects Fund is available to fund this project.

Appropriations for this project appear in the Automation Projects section of the Executive Budget.

| Funding | FY 2022 |
|--------------------------|----------------|
| Automation Projects Fund | 0.0 |
| Issue Total | 0.0 |

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).

The HITF supports the State's self-insured medical, pharmacy, and dental insurance for State employees. Although the State has recently experienced slower growth in medical and pharmacy costs, expenditures continue to outpace revenues, leading to a declining fund balance. The four previous budgets also included one-time agency premium increases to improve the HITF cash position.

This funding issue will allow the Department to continue exploring options to improve benefits and make the HITF financially sustainable. The Department has procured new contracts for medical and pharmacy benefits, which will take effect starting in CY 2021.

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

| Funding | FY 2022 |
|------------------------------|----------------|
| Special Employee Health Fund | 0.0 |
| Issue Total | 0.0 |

State Fleet Transfer - NEW

The Executive Budget includes the elimination of the Department of Administration’s (ADOA) appropriation from the Motor Pool Revolving Fund.

The operation of the State motor vehicle fleet is transitioning from ADOA to ADOT as established by Laws 2019, Chapter 267. When the transition is complete, the balance of the ADOA Motor Pool Revolving Fund will be transferred into the ADOT State Motor Vehicle Fleet Recapitalization Fund. The balance of the ADOA Motor Pool Revolving Fund is anticipated to be approximately \$1 million at the end of FY 2021.

| | |
|---------------------------|-------------------|
| Funding | FY 2022 |
| Motor Pool Revolving Fund | (10,199.7) |
| Issue Total | (10,199.7) |

Executive Budget Baseline Changes

Risk Management Claims Adjustments

The Executive Budget includes an increase in funding for anticipated insurance claims and premiums.

Each year, actuarial projections are prepared regarding the State’s risk exposures and claim history. The Department uses this study to forecast the expenditures needed to address the State’s insurance claims.

| | |
|----------------------|----------------|
| Funding | FY 2022 |
| Risk Management Fund | 2,106.1 |
| Issue Total | 2,106.1 |

Executive Budget Supplemental Changes

Federal Repayments

The Executive Budget includes an increase in non-lapsing supplemental funding above the enacted FY 2021 appropriation for federal reimbursements that may be due on or before June 30, 2021.

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 2020 have been disallowed, and the State will likely be required to reimburse the disallowed costs prior to FY 2022. This reimbursement has occurred for several years.

| | |
|----------------------|----------------|
| Funding | FY 2021 |
| Risk Management Fund | 2,801.5 |
| Issue Total | 2,801.5 |

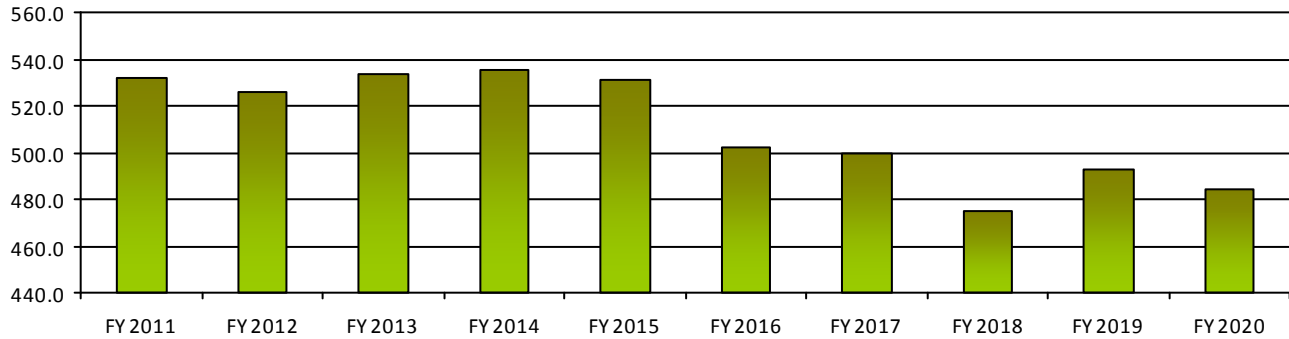
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [**EXECUTIVE BUDGET LEGISLATIVE CHANGES**](#)

Performance Measures

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--|----------------|----------------|-----------------|-----------------|
| | Actual | Actual | Expected | Expected |
| State Cyber Security RiskSense Score | 775 | 672 | 775 | 800 |
| Administrative Rules Eliminated through the Governor’s Regulatory Review Council | 69 | 72 | 81 | 81 |

Filled Employee Positions



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Administration | 3,048.5 | 4,323.6 | 0.0 | 4,323.6 |
| Arizona Strategic Enterprise Technology Office | 39,237.6 | 46,163.7 | 0.0 | 46,163.7 |
| Benefits Division | 4,918.6 | 5,449.1 | 0.0 | 5,449.1 |
| Financial Services | 13,697.4 | 15,635.3 | 0.0 | 15,635.3 |
| General Services Division | 25,573.7 | 33,243.4 | (9,823.8) | 23,419.6 |
| Human Resources | 11,016.9 | 13,056.8 | 0.0 | 13,056.8 |
| Risk Management | 82,722.4 | 94,772.9 | 2,106.1 | 96,879.0 |
| State Procurement Office | 1,591.6 | 1,746.7 | 0.0 | 1,746.7 |
| Agency Total - Appropriated Funds | 181,806.7 | 214,391.5 | (7,717.7) | 206,673.8 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 31,069.6 | 34,874.8 | (160.2) | 34,714.6 |
| ERE Amount | 10,854.6 | 12,696.5 | (59.0) | 12,637.5 |
| Prof. And Outside Services | 28,901.3 | 34,644.4 | 152.6 | 34,797.0 |
| Travel - In State | 212.3 | 223.1 | 0.0 | 223.1 |
| Travel - Out of State | 8.3 | 18.4 | 0.0 | 18.4 |
| Aid to Others | 271.0 | 0.0 | 0.0 | 0.0 |
| Other Operating Expenses | 106,725.3 | 126,289.3 | (4,673.0) | 121,616.3 |
| Equipment | 3,730.9 | 3,561.7 | (3,300.0) | 261.7 |
| Capital Outlay | 0.5 | 0.0 | 375.9 | 375.9 |
| Cost Allocation | (172.8) | 2,076.3 | (54.0) | 2,022.3 |
| Transfers Out | 205.7 | 7.0 | 0.0 | 7.0 |
| Agency Total - Appropriated Funds | 181,806.7 | 214,391.5 | (7,717.7) | 206,673.8 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Admin - Special Services Fund | 662.5 | 1,172.8 | 0.0 | 1,172.8 |
| Air Quality Fund | 453.9 | 927.3 | 0.0 | 927.3 |
| Arizona Financial Information System Collections Fund | 8,585.4 | 9,549.1 | 0.0 | 9,549.1 |
| Automation Operations Fund | 26,216.1 | 31,275.4 | 0.0 | 31,275.4 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Capital Outlay Stabilization Fund | 15,142.2 | 18,749.8 | 0.0 | 18,749.8 |
| Capitol Mall Consolidation Fund | 0.0 | 0.0 | 375.9 | 375.9 |
| Corrections Fund | 573.7 | 593.0 | 0.0 | 593.0 |
| Federal Surplus Materials Revolving Fund | 30.1 | 467.4 | 0.0 | 467.4 |
| General Fund | 7,322.0 | 8,209.9 | 0.0 | 8,209.9 |
| Information Technology Fund | 7,037.1 | 8,566.4 | 0.0 | 8,566.4 |
| Motor Pool Revolving Fund | 7,068.2 | 10,199.7 | (10,199.7) | 0.0 |
| Personnel Division Fund | 11,016.9 | 13,056.8 | 0.0 | 13,056.8 |
| Risk Management Fund | 82,722.4 | 94,772.9 | 2,106.1 | 96,879.0 |
| Special Employee Health Fund | 4,918.6 | 5,449.1 | 0.0 | 5,449.1 |
| State Surplus Materials Revolving Fund | 2,542.5 | 3,003.2 | 0.0 | 3,003.2 |
| State Web Portal Fund | 6,146.8 | 6,705.1 | 0.0 | 6,705.1 |
| Telecommunications Fund | 1,368.3 | 1,693.6 | 0.0 | 1,693.6 |
| Agency Total - Appropriated Funds | 181,806.7 | 214,391.5 | (7,717.7) | 206,673.8 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Utilities | 4,580.4 | 7,649.9 | 0.0 | 7,649.9 |
| Arizona Financial Information System | 8,585.4 | 9,549.1 | 0.0 | 9,549.1 |
| Statewide Information Security and Privacy Operations and Controls | 5,517.1 | 6,423.6 | 0.0 | 6,423.6 |
| Information Technology Project Management and Oversight | 1,417.0 | 1,562.6 | 0.0 | 1,562.6 |
| Risk Management Administrative Expenses | 7,866.7 | 8,747.2 | 547.1 | 9,294.3 |
| Risk Management Losses and Premiums | 44,933.3 | 46,178.4 | 2,217.7 | 48,396.1 |
| Workers Compensation Losses and Premiums | 23,310.8 | 31,830.3 | (658.7) | 31,171.6 |
| Office of Grants and Federal Resources | 453.9 | 927.3 | 0.0 | 927.3 |
| Government Transformation Office | 1,530.7 | 2,076.8 | 0.0 | 2,076.8 |
| State Surplus Property Sales Agency Proceeds | 1,540.0 | 1,810.0 | 0.0 | 1,810.0 |
| Southwest Defense Contracts | 25.0 | 25.0 | 0.0 | 25.0 |
| Public Safety Regional Communications | 271.0 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 100,031.3 | 116,780.2 | 2,106.1 | 118,886.3 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Admin - Special Services Fund | 988.2 | 569.0 | (222.9) | 346.1 |
| ADOA Special Events Fund | 22.1 | 0.0 | 0.0 | 0.0 |
| Construction Insurance Fund | 3,375.8 | 9,475.6 | 720.7 | 10,196.3 |
| Co-op State Purchasing Fund | 3,156.1 | 4,216.4 | 0.0 | 4,216.4 |
| Crisis Contingency and Safety Net Fund | 631.3 | 0.0 | 0.0 | 0.0 |
| Donations Fund | 8.8 | 8.0 | 0.0 | 8.0 |
| Emergency Telecommunications Services Fund | 11,554.4 | 20,185.2 | 0.0 | 20,185.2 |
| Federal Grants Fund | 1,101.5 | 2,458.7 | 0.0 | 2,458.7 |
| Flexible or Cafeteria Employee Benefits Plan Fund | 34,534.3 | 35,209.7 | 0.0 | 35,209.7 |
| IGA and ISA Fund | 17,111.4 | 11,991.3 | (800.0) | 11,191.3 |
| Special Employee Health Fund | 888,939.0 | 900,184.5 | 33,394.7 | 933,579.2 |
| State Employee Travel Reduction Fund | 582.6 | 535.0 | 0.0 | 535.0 |
| State Traffic and Parking Control Fund | 0.1 | 0.0 | 0.0 | 0.0 |
| Text to 911 Services Fund | 43.3 | 330.0 | 0.0 | 330.0 |
| Transparency Website Fund | 27.4 | 29.0 | 0.0 | 29.0 |
| VW Diesel Emissions Environmental Mitigation Trust Fund | 35,706.8 | (219.9) | 219.9 | 0.0 |
| Agency Total - Non-Appropriated Funds | 997,783.1 | 984,972.5 | 33,312.4 | 1,018,284.9 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 1,190.8 | 2,593.6 | 3,115.7 |

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 fund with special lines.

Office of Administrative Hearings

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

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://azoah.com/](http://azoah.com/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 889.9 | 921.5 | 0.0 | 921.5 |
| Non-Appropriated Funds | 824.9 | 794.0 | 0.0 | 794.0 |
| Agency Total | 1,714.8 | 1,715.5 | 0.0 | 1,715.5 |

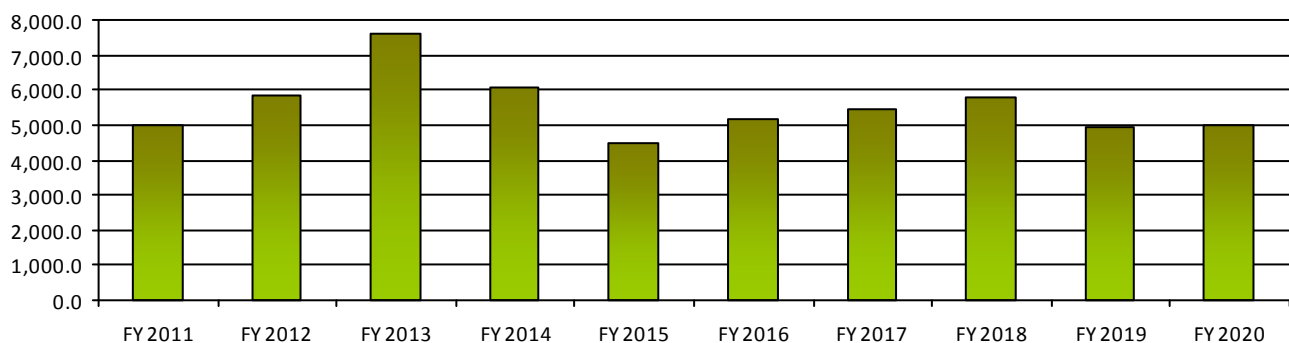
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

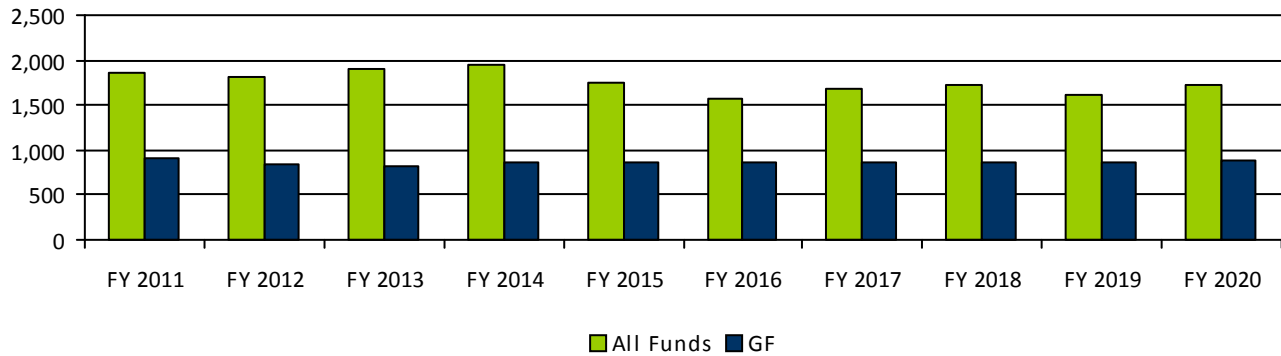
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Percent of evaluations rating the administrative law judge excellent or good in impartiality | 90.40 | 93.94 | 93.94 | 93.94 |
| Average days from request for hearing to first date of hearing | 48.92 | 48.02 | 48.02 | 48.02 |
| Average number of days from the conclusion of the hearing to transmission of the decision to the agency | 14.53 | 14.47 | 14.47 | 14.47 |
| Number of hearings held | 1,821 | 1,695 | 1,695 | 1,695 |

Total Cases



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Hearings | 889.9 | 921.5 | 0.0 | 921.5 |
| Agency Total - Appropriated Funds | 889.9 | 921.5 | 0.0 | 921.5 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 565.2 | 592.1 | 0.0 | 592.1 |
| ERE Amount | 220.3 | 221.4 | 0.0 | 221.4 |
| Other Operating Expenses | 104.4 | 108.0 | 0.0 | 108.0 |
| Agency Total - Appropriated Funds | 889.9 | 921.5 | 0.0 | 921.5 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| General Fund | 889.9 | 921.5 | 0.0 | 921.5 |
| Agency Total - Appropriated Funds | 889.9 | 921.5 | 0.0 | 921.5 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

| | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|------------------|-------------------|-------------------|
| | Actual | Exp. Plan | Net Change | Exec. Bud. |
| IGA and ISA Fund | 824.9 | 794.0 | 0.0 | 794.0 |
| Agency Total - Non-Appropriated Funds | 824.9 | 794.0 | 0.0 | 794.0 |

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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://azcaaa.az.gov/](http://azcaaa.az.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

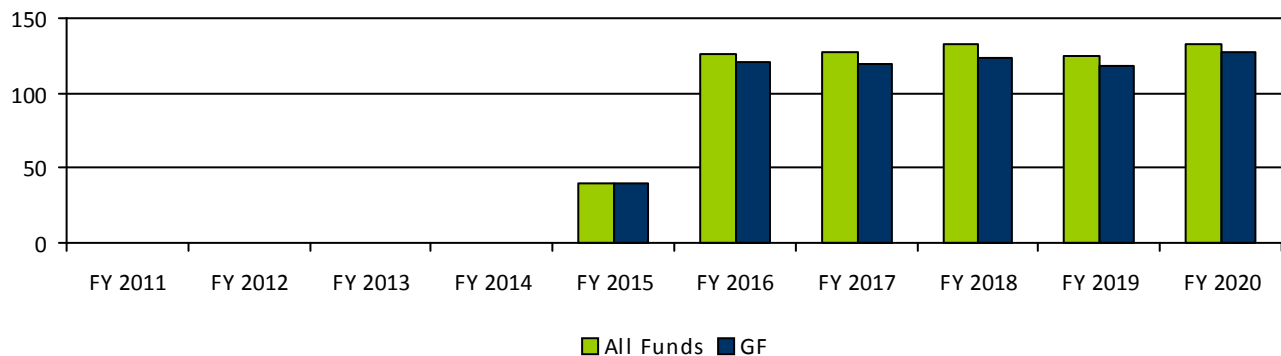
| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 127.4 | 133.2 | 0.0 | 133.2 |
| Non-Appropriated Funds | 5.5 | 20.0 | 0.0 | 20.0 |
| Agency Total | 132.9 | 153.2 | 0.0 | 153.2 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Agency Expenditures

(in \$1,000s)



Agency received an appropriation for operations for the first time in FY 2015.

State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| African-American Affairs Commission | 127.4 | 133.2 | 0.0 | 133.2 |
| Agency Total - Appropriated Funds | 127.4 | 133.2 | 0.0 | 133.2 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------------|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 80.4 | 87.0 | 0.0 | 87.0 |
| Agency Operating Detail | | | | |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| ERE Amount | 31.8 | 26.2 | 0.0 | 26.2 |
| Travel - Out of State | 0.0 | 3.2 | 0.0 | 3.2 |
| Other Operating Expenses | 15.2 | 16.8 | 0.0 | 16.8 |
| Agency Total - Appropriated Funds | 127.4 | 133.2 | 0.0 | 133.2 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 127.4 | 133.2 | 0.0 | 133.2 |
| Agency Total - Appropriated Funds | 127.4 | 133.2 | 0.0 | 133.2 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Commission Of African-American Affairs | 5.5 | 20.0 | 0.0 | 20.0 |
| Agency Total - Non-Appropriated Funds | 5.5 | 20.0 | 0.0 | 20.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of Agriculture

The Arizona Department of Agriculture (AZDA), 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.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azda.gov/](http://www.azda.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 10,163.2 | 10,492.2 | 0.0 | 10,492.2 |
| Other Appropriated Funds | 1,643.9 | 1,779.6 | 0.0 | 1,779.6 |
| Non-Appropriated Funds | 20,410.9 | 25,565.6 | (0.2) | 25,565.4 |
| Agency Total | 32,218.0 | 37,837.4 | (0.2) | 37,837.2 |

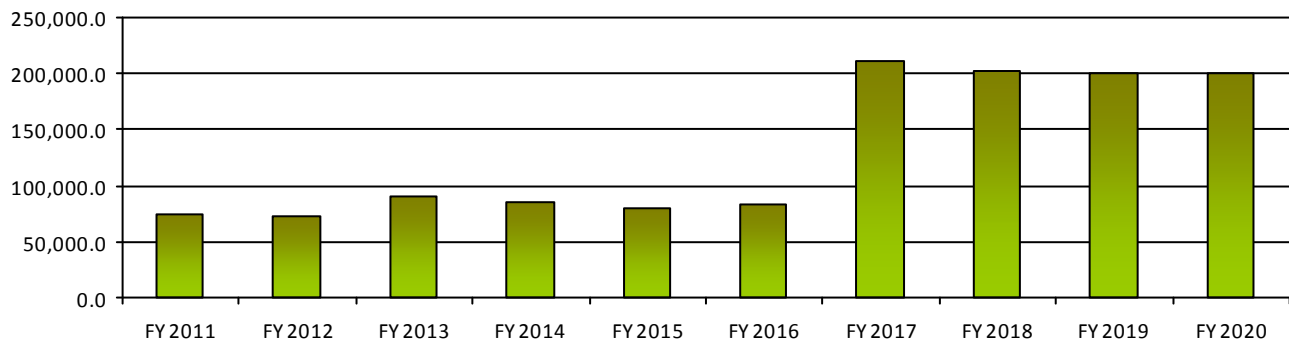
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

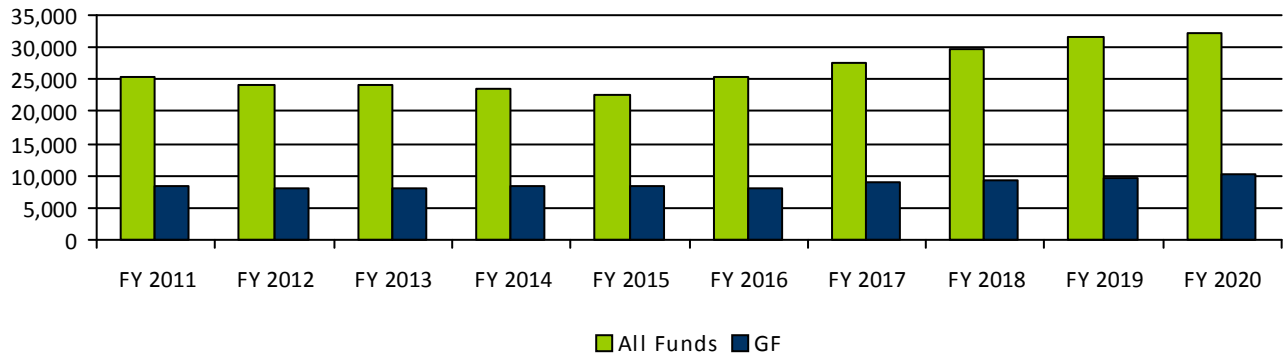
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Number of FSMA PSR food safety inspections | 0 | 57 | 151 | |
| Percent of complete applications approved within 15 days of receipt | | 97 | 95 | 95 |
| Pest Management Division (PMD) Unlicensed Case Writing (days to complete unlicensed cases) | 32 | 26 | 25 | 25 |
| Percent of meat and poultry in compliance with bacteria, drug and chemical residue requirements | 99 | 100 | 100 | 100 |

Licenses Issued



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Administrative Services | 1,270.4 | 1,334.7 | 0.0 | 1,334.7 |
| Agricultural Consultation and Training | 261.5 | 271.6 | 0.0 | 271.6 |
| Animal Disease, Ownership and Welfare Protection | 1,948.3 | 2,315.7 | 0.0 | 2,315.7 |
| Food Safety and Quality Assurance | 1,400.1 | 1,585.0 | 0.0 | 1,585.0 |
| Pest Exclusion and Management | 2,889.9 | 2,769.7 | 0.0 | 2,769.7 |
| Pesticide Compliance and Worker safety | 222.8 | 228.9 | 0.0 | 228.9 |
| State Agricultural Laboratory | 1,605.9 | 1,320.7 | 0.0 | 1,320.7 |
| Weights and Measures | 2,208.2 | 2,445.5 | 0.0 | 2,445.5 |
| Agency Total - Appropriated Funds | 11,807.1 | 12,271.8 | 0.0 | 12,271.8 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 5,876.8 | 6,404.1 | 0.0 | 6,404.1 |
| ERE Amount | 2,563.5 | 2,705.3 | 0.0 | 2,705.3 |
| Prof. And Outside Services | 274.2 | 317.5 | 0.0 | 317.5 |
| Travel - In State | 696.9 | 760.7 | 0.0 | 760.7 |
| Travel - Out of State | 26.1 | 48.9 | 0.0 | 48.9 |
| Other Operating Expenses | 1,771.7 | 1,865.6 | 0.0 | 1,865.6 |
| Equipment | 597.9 | 169.7 | 0.0 | 169.7 |
| Agency Total - Appropriated Funds | 11,807.1 | 12,271.8 | 0.0 | 12,271.8 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Air Quality Fund | 1,391.5 | 1,499.1 | 0.0 | 1,499.1 |
| General Fund | 10,163.2 | 10,492.2 | 0.0 | 10,492.2 |
| Nuclear Emergency Management Fund | 252.4 | 280.5 | 0.0 | 280.5 |
| Agency Total - Appropriated Funds | 11,807.1 | 12,271.8 | 0.0 | 12,271.8 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Agricultural Consultation and Training | 127.0 | 128.5 | 0.0 | 128.5 |
| Agricultural Employment Relations Board | 23.3 | 23.3 | 0.0 | 23.3 |
| Animal Damage Control | 65.0 | 65.0 | 0.0 | 65.0 |
| Nuclear Emergency Management | 252.4 | 280.5 | 0.0 | 280.5 |
| Red Imported Fire Ant | 23.2 | 23.2 | 0.0 | 23.2 |
| Agency Total - Appropriated Funds | 490.9 | 520.5 | 0.0 | 520.5 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| Agricultural Consulting and Training Fund | 1.5 | 14.4 | (0.1) | 14.3 |
| Agriculture Administrative Support Fund | 35.4 | 41.8 | 0.0 | 41.8 |
| Agriculture Designated/Donations Fund | 1,412.3 | 708.3 | 0.0 | 708.3 |
| Aquaculture Fund | 0.0 | 9.9 | 0.0 | 9.9 |
| Arizona Citrus Research Council Fund | 36.3 | 41.8 | 0.0 | 41.8 |
| Arizona Federal-State Inspection Fund | 4,319.8 | 4,355.1 | 0.0 | 4,355.1 |
| Arizona Grain Research Fund | 96.4 | 78.1 | 0.0 | 78.1 |
| Arizona Protected Native Plant Fund | 79.1 | 82.9 | 0.0 | 82.9 |
| Beef Council Fund | 289.1 | 271.0 | 8.9 | 279.9 |
| Citrus, Fruit and Vegetable Revolving Fund | 198.6 | 307.7 | 0.0 | 307.7 |
| Commercial Feed Fund | 231.9 | 327.9 | 0.0 | 327.9 |
| Commodity Promotion Fund | 9.1 | 4.0 | 0.0 | 4.0 |
| Cotton Research and Protection Council Fund | 3,061.1 | 7,180.2 | 0.0 | 7,180.2 |
| Dangerous Plants, Pests and Diseases Fund | 168.6 | 60.0 | 0.0 | 60.0 |
| Federal Grants Fund | 5,362.8 | 5,824.3 | 0.0 | 5,824.3 |
| Fertilizer Materials Fund | 325.7 | 381.1 | 0.0 | 381.1 |
| Iceberg Lettuce Fund | 90.6 | 100.0 | 0.0 | 100.0 |
| Indirect Cost Recovery Fund | 203.2 | 286.0 | 0.0 | 286.0 |
| Industrial Hemp Trust Fund | 0.0 | 490.1 | 0.0 | 490.1 |
| Leafy Green Marketing Committee Fund | 516.7 | 492.9 | 0.0 | 492.9 |
| Livestock and Crop Conservation Fund | 60.8 | 136.3 | 0.0 | 136.3 |
| Livestock Custody Fund | 96.9 | 107.0 | 0.0 | 107.0 |
| Pest Management Trust Fund | 1,646.4 | 1,792.9 | 0.0 | 1,792.9 |
| Pesticide Fund | 264.9 | 559.6 | 0.0 | 559.6 |
| Seed Law Fund | 73.2 | 89.1 | 0.0 | 89.1 |
| State Egg Inspection Fund | 1,620.3 | 1,814.2 | 0.0 | 1,814.2 |
| Title VI - Coronavirus Relief Fund - NEW | 210.2 | 0.0 | 0.0 | 0.0 |
| Agency Total - Non-Appropriated Funds | 20,410.9 | 25,556.6 | 8.8 | 25,565.4 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 5,579.6 | 5,824.3 | 4,430.9 |

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.

Arizona Health Care Cost Containment System

The Arizona Health Care Cost Containment System (AHCCCS), the State’s Medicaid Agency, uses federal, state, and county funds to provide health care coverage to eligible enrollees. Since 1982, when it became the first statewide Medicaid managed care system in the nation, AHCCCS has operated under a federal Research and Demonstration 1115 Waiver authority that allows for the operation of a statewide managed care model.

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

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 1,705,047.3 | 1,951,981.1 | 130,902.0 | 2,082,883.1 |
| Other Appropriated Funds | 318,870.5 | 317,938.9 | 23,054.8 | 340,993.7 |
| Non-Appropriated Funds | 12,432,142.2 | 14,881,580.7 | 1,527,019.6 | 16,408,600.3 |
| Agency Total | 14,456,060.0 | 17,151,500.7 | 1,680,976.4 | 18,832,477.1 |

Major Executive Budget Initiatives and Funding

Federal Interoperability Rule Implementation

The Executive Budget includes an increase in funding, including \$175,000 in one-time costs, to contract with a vendor to comply with federal IT regulations for accelerating health information interoperability and improving patients' access to their health data.

On March 9, 2020, the Centers for Medicare and Medicaid Services (CMS) and the Office of the National Coordinator for Health Information Technology (ONC) released complementary final rules for standardized Application Programming Interfaces (API) that must be adopted by the health care industry, and for implementing information-blocking provisions required by the 21st Century Cures Act.

Purchasing the application and support services from a vendor has been determined to be the most cost-effective option for quickly meeting the rules' requirements. The development costs are eligible for a 90% federal match, and the ongoing operational costs are eligible for 75% federal match.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 250.0 |
| Issue Total | 250.0 |

Continuing Access to Opioid Treatment

The Executive Budget includes a one-time transfer of \$6 million from the Prescription Drug Rebate Fund to the Substance Use Disorder Services (SUDS) Fund to continue providing access to opioid treatment services for uninsured and underinsured Arizonans.

In 2018, following a special session of the Arizona Legislature (Laws 2018, 1st Special Session, Chapter 1), Governor Ducey signed the Arizona Opioid Epidemic Act, which had been passed by the Legislature with unanimous support. The legislation established the SUDS Fund and made a one-time \$10 million General Fund deposit into the Fund. From FY2018 through FY2021, AHCCCS has used the funding to provide substance use disorder treatment services, such as copays, doctor visits, lab tests, and methadone administration to underinsured or uninsured individuals who are not eligible for Medicaid.

| Funding | FY 2022 |
|-------------------------------|----------------|
| Prescription Drug Rebate Fund | 6,000.0 |
| Issue Total | 6,000.0 |

AHCCCS Data Storage

The Executive Budget includes altering the current Department of Administration Data Center (ADOADC) appropriation for data storage to be repurposed as the "AHCCCS Data Storage" appropriation. This issue requires no additional funding; AHCCCS requires only the authority to utilize the appropriation for that purpose.

In accordance with Arizona Policy 1100 "Cloud First," AHCCCS has begun the process of shifting electronic data from the on-premise ADOADC to cloud-based environments. Moving to the cloud makes sense operationally for long-term cost savings, improved security, and reduced need for costly hardware and software purchases associated with on-premise environments.

The Executive Budget will allow AHCCCS to continue to support the ADOADC while covering the new costs associated with cloud migration and storage. This solution also allows for funds to maintain cloud offerings yearly. There is no General Fund impact.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 0.0 |
| Issue Total | 0.0 |

CRS Admin Base Modification

The Executive Budget provides a permanent appropriation transfer from the Traditional Medicaid Services line item to the Operating Lump Sum line item. The Base Modification nets to a zero-fund request.

The Children's Rehabilitative Program (CRS) moved from the Department of Health Services (DHS) to AHCCCS in FY 2012. However, when the program appropriation was transferred to AHCCCS, the entire amount was appropriated in the CRS programmatic expenditures special line item.

It was acknowledged that the appropriation included an administrative component in the capitation rate used to develop the FY 2021 budget. However, AHCCCS administrative costs must be claimed as administrative expenditures, not as programmatic expenditures, resulting in the need to process an appropriation line-item transfer.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 0.0 |
| Issue Total | 0.0 |

PMMIS Roadmap

The Executive Budget includes an increase in funding for a consultant to create an information technology roadmap for replacement of the AHCCCS Pre-Paid Medicaid Management System (PMMIS).

Total funding is comprised of \$78,000 from the General Fund and \$702,000 from federal funds.

AHCCCS is beginning the process of updating its 30-year-old PMMIS through modular system development and integration. The current system, built in the 1980s, uses an outdated coding language (CA IDEAL) and is difficult to update and maintain. PMMIS operates out of the IBM cloud contract managed by the Department of Administration.

The consultant will evaluate the current PMMIS system and business processes to develop a roadmap for updating the system. The roadmap will help develop future AHCCCS budget requests, resource planning, and documentation required by the Centers for Medicare & Medicaid Services (CMS).

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 78.0 |
| Issue Total | 78.0 |

Ongoing IT Projects

The Executive Budget includes an increase in funding for operating costs of three federally required information technology systems: Asset Verification, Electronic Visit Verification, and Provider Management.

The Asset Verification system is used to verify the assets of elderly, blind, or disabled people who apply for AHCCCS through the Arizona Long Term Care System (ALTCs). The Executive estimates that the General Fund increase of \$125,100 will be matched with an additional \$324,600 in federal funds for the operating costs of this system.

The Electronic Visit Verification (EVV) system verifies whether home care providers actually provided the services for which they billed AHCCCS. The Executive estimates that the General Fund increase of \$1,995,900 included will be matched with an additional \$5,987,700 in federal funds for EVV operating costs.

The Provider Management system is a component of the AHCCCS Medicaid Management Information System (MMIS). In order to continue receiving federal funding, AHCCCS had to replace the MMIS by using modular, reusable components. The first portion to be replaced was the Provider Management system, which allows healthcare providers to enroll as AHCCCS providers.

The Executive estimates that the General Fund increase of \$884,700 will be matched with an additional \$2,654,100 in federal funds for the system's operating costs.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 3,005.7 |
| Issue Total | 3,005.7 |

Executive Budget Baseline Changes

Traditional Formula Adjustments

The Executive Budget includes an increase in funding for Traditional caseload and capitation increases.

The Executive Budget anticipates growth in the Traditional population of 5.65% in FY 2021 and a decline of (5.10)% in FY 2022. Due to the Maintenance of Effort (MOE) requirements included in the federal Families First Coronavirus Response Act, AHCCCS is required to maintain coverage for all members during the current public health emergency, regardless of any loss of regular eligibility status. Therefore, during FY 2021, member growth in this population is substantially higher than normal. The Executive Budget anticipates growth in the per-member per-month costs of 2.5% in FY 2021 and 4.2% in FY 2022.

The Traditional program receives its state match from the General Fund, Prescription Drug Rebate funds, Tobacco Tax, and county funds. The Executive Budget anticipates that Tobacco Tax revenues for the Medically Needy account will remain unchanged from the FY 2021 appropriation. The Executive Budget also anticipates that funding from county funds and Prescription Drug Rebate funds will remain unchanged from the FY 2021 appropriation.

| Funding | FY 2022 |
|--------------------|------------------|
| General Fund | 121,118.3 |
| Issue Total | 121,118.3 |

Proposition 204 Formula Adjustments

The Executive Budget includes an increase in funding for Proposition 204 caseload and capitation increases.

The Executive Budget anticipates growth in the Proposition 204 population of 9.53% in FY 2021 and a decrease of (3.98)% in FY 2022. Due to the Maintenance of Effort (MOE) requirements included in the federal Families First Coronavirus Response Act, AHCCCS is required to maintain coverage for all members during the current public health emergency, regardless of any loss of regular eligibility status. Therefore, member growth in this population has been substantially higher than normal during FY 2021. The Executive Budget also anticipates growth in the per-member per-month costs of 2.5% in FY 2021 and 4.2% in FY 2022.

The Further Consolidated Appropriations Act of 2020 permanently repealed the Health Insurer Fee beginning with the 2020 fee year. Therefore, there will be no Health Insurer Fee payment beginning in FY 2022.

Finally, the Executive Budget includes the same Federal Medical Assistance Percentages (FMAP) of 70.01% in FFY 2021 and FFY 2022.

| Funding | FY 2022 |
|--------------------|------------------|
| General Fund | (8,701.6) |
| Issue Total | (8,701.6) |

ALTCS Formula Adjustments

The Executive Budget includes an increase in funding for Arizona Long Term Care System (ALTCS) caseload and capitation increases.

The Executive Budget anticipates a decrease in the ALTCS populations of (5.03)% in FY 2021 and growth of 3.36% in FY 2022. The Executive Budget also anticipates growth in the per-member per-month (PMPM) cost of 2.7% in FY 2021 and 4.2% in FY 2022. In FY 2021, a portion of the PMPM growth is due to the minimum wage increases associated with the City of Flagstaff's Proposition 414. Based on AHCCCS's actuarial analysis of the capitation rate on October 1, 2020, the ALTCS EPD capitation rates associated with Flagstaff's Proposition 414 is \$0.19 PMPM.

The Executive Budget recommends that the Legislature allocate the State costs of \$12,133 in FY 2021 and \$20,031 in FY 2022 to support the PMPM increase of ALTCS/EPD for the minimum wage increases associated with Flagstaff's Proposition 414, pursuant to A.R.S § 35-121.01.

The Further Consolidated Appropriations Act of 2020 permanently repealed the Health Insurer Fee beginning with the 2020 fee year. Therefore, there will be no Health Insurer Fee payment beginning in FY 2022.

Finally, the Executive Budget includes the same Federal Medical Assistance Percentages (FMAP) of 70.01% in FFY 2021 and FFY 2022.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 7,644.6 |
| Issue Total | 7,644.6 |

ACA Newly Eligible Adults Formula Adjustments

The Executive Budget includes a decrease in funding for Affordable Care Act (ACA) Expansion Newly Eligible Adults caseload and capitation adjustments.

The Executive Budget anticipates growth in the Newly Eligible Adults population of 42.19% in FY 2021 and a decline of (24.39)% in FY 2022. Due to the Maintenance of Effort (MOE) requirements included in the federal Families First Coronavirus Response Act, AHCCCS is required to maintain coverage for all members during the current public health emergency, regardless of any loss of regular eligibility status. Therefore, member growth in this population has been substantially higher than normal during FY 2021. The Executive Budget also anticipates per-member per-month costs to increase by 7.1% in FY 2021 and 4.2% in FY 2022.

The Further Consolidated Appropriations Act of 2020 permanently repealed the Health Insurer Fee beginning with the 2020 fee year. Therefore, there will be no Health Insurer Fee payment beginning in FY 2022.

Finally, the Federal Medical Assistance Percentages (FMAP) projections will remain at 90% through at least FY 2024.

| Funding | FY 2022 |
|--------------------|------------------|
| General Fund | (2,242.0) |
| Issue Total | (2,242.0) |

KidsCare Formula Adjustments

The Executive Budget includes an increase in funding for KidsCare caseload and capitation increases.

The Executive Budget anticipates KidsCare population growth of 20.18% in FY 2021 and 4.55% in FY 2022. Due to the Maintenance of Effort (MOE) requirements included in the federal Families First Coronavirus Response Act, AHCCCS is required to maintain coverage for all members during the current public health emergency, regardless of any loss of regular eligibility status. Therefore, member growth in this population during FY 2021 is substantially higher than normal. The Executive Budget anticipates per-member per-month cost growth of 2.5% in FY 2021 and 4.2% in FY 2022.

The Further Consolidated Appropriations Act of 2020 permanently repealed the Health Insurer Fee beginning with the 2020 fee year. Therefore, there will be no Health Insurer Fee payment beginning in FY 2022.

Finally, the Executive Budget includes the same Federal Medical Assistance Percentages (FMAP) of 79.01% in FFY 2021 and FFY 2022.

| Funding | FY 2022 |
|--|-----------------|
| General Fund | 8,183.1 |
| KidsCare - Federal Revenue and Expenditures Fund | 17,054.8 |
| Issue Total | 25,237.9 |

CMDP Formula Adjustments

The Executive Budget includes an increase in funding for Comprehensive Medical and Dental Program (CMDP) caseload and capitation increases.

AHCCCS will transfer to the Department of Child Safety (DCS) the total capitation amount needed to provide medical services for eligible children.

The Executive Budget anticipates an increase in the CMDP population of 0.47% in FY 2021 and an increase of 0.52% in FY 2022. The Executive Budget also anticipates growth in the per-member per-month costs of 11.2% in FY 2021 and 4.2% in FY 2022.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 9,565.9 |
| Issue Total | 9,565.9 |

Reversal of One-Time Childrens' BHS Fund Deposit

The Executive Budget removes the one-time \$8 million deposit from the General Fund into the Children's Behavioral Health Services Fund deposit.

The Children's Behavioral Health Services Fund was established in Laws 2020, Chapter 4 to pay contractors for behavioral health services rendered to low-income, non-Medicaid students.

| Funding | FY 2022 |
|--------------------|------------------|
| General Fund | (8,000.0) |
| Issue Total | (8,000.0) |

Executive Budget Supplemental Changes

FY2021 FMAP Savings

The Executive Budget includes \$141 million beyond the typically expected General Fund savings from AHCCCS in FY 2021.

These additional savings are expected due to a temporary 6.2% increase in the regular Federal Medical Assistance Percentages (FMAP), effective January 1, 2020. The enhanced FMAP is set to expire on March 31, 2021.

These savings will be captured below the line on the General Fund Sources and Uses as a reversion.

| Funding | FY 2021 |
|--------------------|----------------|
| General Fund | 0.0 |
| Issue Total | 0. |

Issue Total

0.0**COVID-19 Vaccine Administration**

The Executive Budget anticipates an increase of \$23 million to reimburse providers for Covid-19 vaccine administration in FY 2021.

While the federal government will initially supply and fund the stock of Covid-19 vaccines, Medicaid will be required to support providers' costs to administer the vaccines to its members.

The Federal Medical Assistance Percentages (FMAP) savings of FY 2021 in the General Fund will cover the costs.

Funding**FY 2021**

General Fund

0.0**Issue Total**

0.0

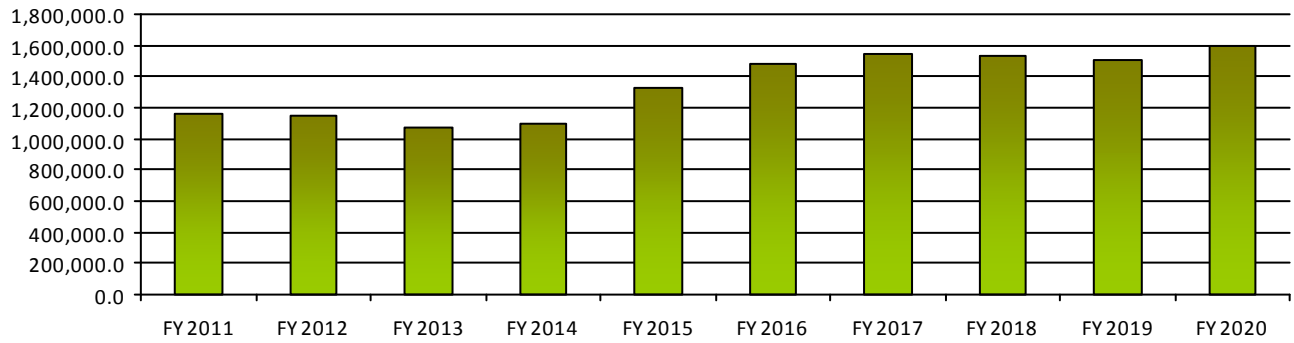
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

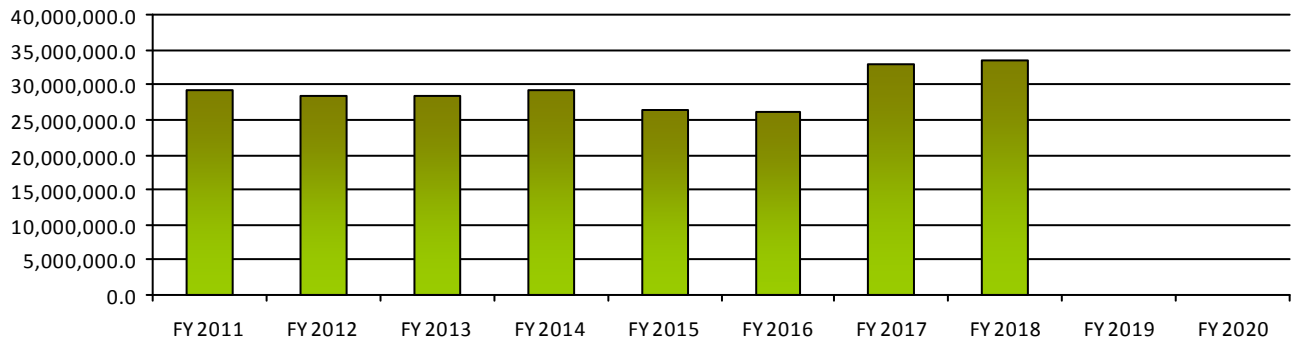
Performance Measures

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--|----------------|----------------|-----------------|-----------------|
| | Actual | Actual | Expected | Expected |
| Cost avoidance from Predetermination Quality Control Program (in millions) | 21.5 | 0 | 21.5 | 0 |
| Percent of members utilizing home and community based services | 0 | 90 | 88.43 | 0 |

Average Capitated Population

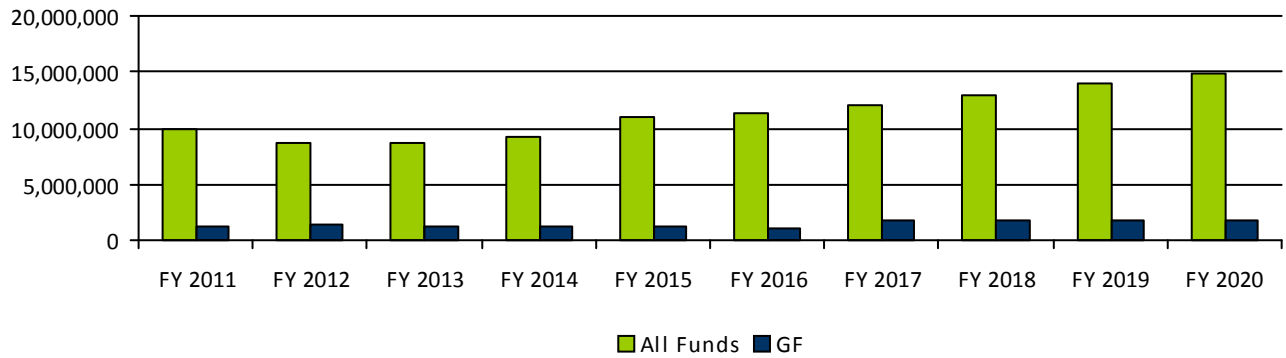


General Fund Core Administration Expenditures



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--------------------------------------|-------------|-------------|------------|-------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| ACA Expansion | 5,393.4 | 7,361.6 | (2,242.0) | 5,119.6 |
| Acute Care | 1,318,015.2 | 1,498,254.3 | 120,604.5 | 1,618,858.8 |
| Administration | 57,607.5 | 67,194.2 | 3,847.5 | 71,041.7 |
| Behavioral Health Services in School | 3,000.0 | 11,000.0 | (8,000.0) | 3,000.0 |

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Children's Health Insurance Program | 83,410.4 | 91,726.1 | 25,237.9 | 116,964.0 |
| Comprehensive Medical and Dental Program | 53,194.4 | 59,250.9 | 9,565.9 | 68,816.8 |
| Long Term Care | 259,018.0 | 273,014.0 | 7,644.6 | 280,658.6 |
| Medicaid Behavioral Health Services | 0.0 | 0.0 | 0.0 | 0.0 |
| Non-Title XIX Behavioral Health | 115,752.2 | 99,363.0 | 6,000.0 | 105,363.0 |
| Proposition 204 | 128,526.7 | 162,755.9 | (8,701.6) | 154,054.3 |
| Agency Total - Appropriated Funds | 2,023,917.8 | 2,269,920.0 | 153,956.8 | 2,423,876.8 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 15,142.2 | 17,387.9 | 0.0 | 17,387.9 |
| ERE Amount | 5,830.3 | 6,583.2 | 0.0 | 6,583.2 |
| Prof. And Outside Services | 6,393.3 | 3,454.7 | 78.0 | 3,532.7 |
| Travel - In State | 33.7 | 38.2 | 0.0 | 38.2 |
| Travel - Out of State | 21.4 | 24.4 | 0.0 | 24.4 |
| Aid to Others | 1,923,661.4 | 2,174,792.9 | 150,109.3 | 2,324,902.2 |
| Other Operating Expenses | 13,692.1 | 14,615.6 | 3,769.5 | 18,385.1 |
| Equipment | 196.2 | 216.8 | 0.0 | 216.8 |
| Transfers Out | 58,947.2 | 52,806.3 | 0.0 | 52,806.3 |
| Agency Total - Appropriated Funds | 2,023,917.8 | 2,269,920.0 | 153,956.8 | 2,423,876.8 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Budget Neutrality Compliance Fund | 3,906.4 | 4,037.4 | 0.0 | 4,037.4 |
| General Fund | 1,705,047.3 | 1,951,981.1 | 130,902.0 | 2,082,883.1 |
| KidsCare - Federal Revenue and Expenditures Fund | 80,961.3 | 81,348.2 | 17,054.8 | 98,403.0 |
| Prescription Drug Rebate Fund | 149,574.5 | 148,459.6 | 6,000.0 | 154,459.6 |
| Substance Abuse Services Fund | 1,350.2 | 2,250.2 | 0.0 | 2,250.2 |
| Tobacco Tax and Health Care Fund MNA | 66,861.8 | 65,627.2 | 0.0 | 65,627.2 |
| TPTF Emergency Health Services Account | 16,216.3 | 16,216.3 | 0.0 | 16,216.3 |
| Agency Total - Appropriated Funds | 2,023,917.8 | 2,269,920.0 | 153,956.8 | 2,423,876.8 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| DES Eligibility | 26,215.9 | 25,491.2 | 0.0 | 25,491.2 |
| AHCCCS Administration | 3,644.5 | 4,605.9 | 0.0 | 4,605.9 |
| EPD ALTCS Services | 241,620.7 | 253,682.3 | 7,644.6 | 261,326.9 |
| Comprehensive Medical and Dental Program | 53,194.4 | 59,250.9 | 9,565.9 | 68,816.8 |
| Behavioral Health Services in School | 3,000.0 | 11,000.0 | (8,000.0) | 3,000.0 |
| Disproportionate Share Payments | 0.0 | 265.4 | 0.0 | 265.4 |
| Graduate Medical Education | 750.0 | 6,000.0 | 0.0 | 6,000.0 |
| Rural Hospital Reimbursement | 2,891.2 | 3,646.2 | 0.0 | 3,646.2 |
| Acute Care Clawback Payments | 77,557.0 | 76,009.1 | 0.0 | 76,009.1 |
| Long Term Care Clawback Payments | 17,292.5 | 19,226.9 | 0.0 | 19,226.9 |
| Agency Total - Appropriated Funds | 426,166.2 | 459,177.9 | 9,210.5 | 468,388.4 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------|----------------------|-----------------------|-----------------------|
| AHCCCS - 3rd Party Collection | 1,034.7 | 2,194.7 | 0.0 | 2,194.7 |
| AHCCCS Fund | 8,332,304.3 | 9,693,479.2 | 1,002,986.4 | 10,696,465.6 |
| AHCCCS Intergovernmental Service Fund | 14,691.9 | 10,842.5 | 0.0 | 10,842.5 |
| Arizona Tobacco Litigation Settlement Fund | 94,283.1 | 102,000.0 | 0.0 | 102,000.0 |
| Children's Behavioral Health Services Fund | 0.0 | 4,000.0 | 0.0 | 4,000.0 |
| County Funds | 0.0 | 351,691.0 | (21,297.5) | 330,393.5 |
| Crisis Contingency and Safety Net Fund | 4,600.0 | 0.0 | 0.0 | 0.0 |
| Delivery System Reform Incentive Payment Fund | 44,085.3 | 70,000.0 | (20,000.0) | 50,000.0 |
| Employee Recognition Fund | 2.8 | 2.8 | 0.0 | 2.8 |
| Federal Grants Fund | 86,794.0 | 84,942.6 | (16,300.0) | 68,642.6 |
| Health Care Investment Fund | 0.0 | 260,897.0 | 127,806.9 | 388,703.9 |
| Hospital Assessment Fund | 338,519.0 | 408,220.6 | 102,800.6 | 511,021.2 |
| IGA and ISA Fund | 630,925.1 | 867,560.9 | 61,394.5 | 928,955.4 |
| IGAs for County BHS Fund | 69,092.3 | 73,436.0 | 3,215.7 | 76,651.7 |
| Long Term Care System Fund | 3,012,908.7 | 2,817,599.8 | 334,271.3 | 3,151,871.1 |
| Nursing Facility Provider Assessment Fund | 113,704.7 | 109,965.3 | (36.6) | 109,928.7 |
| Prescription Drug Rebate Fund | (380,438.4) | (41,646.3) | (46,625.0) | (88,271.3) |
| Prop 202 - Trauma and Emergency Services | 30,328.9 | 25,000.0 | 0.0 | 25,000.0 |
| Proposition 204 Protection Account | 34,054.3 | 34,797.9 | 0.0 | 34,797.9 |
| Seriously Mentally Ill Housing Trust Fund | 1,244.7 | 4,500.0 | 200.0 | 4,700.0 |
| Substance Use Disorder Services Fund | 3,306.8 | 1,396.7 | (1,396.7) | 0.0 |
| Tobacco Tax and Health Care Fund MNA | 700.0 | 700.0 | 0.0 | 700.0 |
| Agency Total - Non-Appropriated Funds | 12,432,142.2 | 14,881,580.7 | 1,527,019.6 | 16,408,600.3 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 9,286,592.8 | 10,653,278.5 | 12,161,803.3 |

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***

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

Commission on the Arts

The Commission on the Arts, in collaboration with the National Endowment for the Arts, makes strategic investments of public dollars to support the statewide arts and culture sector, helping Arizona communities 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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azarts.gov/](http://www.azarts.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 200.0 | 0.0 | 2,000.0 | 2,000.0 |
| Non-Appropriated Funds | 4,712.1 | 4,530.2 | (2,720.5) | 1,809.7 |
| Agency Total | 4,912.1 | 4,530.2 | (720.5) | 3,809.7 |

Major Executive Budget Initiatives and Funding

Enhanced Support of the Arts

The Executive Budget includes an increase in one-time funding for grants to arts organizations.

In FY 2020 the Commission approved \$3,422,505 in grant awards for 689 grantees in 12 counties.

Community Investment Grants (216 grants totaling \$2,505,000) provide operating support to nonprofit arts organizations, local arts agencies, and tribal cultural organizations whose missions are to produce, present, teach, or serve the arts.

Emergency Relief for Artists and Arts Professionals Grants (239 grants totaling \$204,730) support working artists, teaching artists, production personnel, and arts-based contract workers who have experienced canceled events and residencies or terminated contracts as a result of Covid-19.

School-based Arts Education Grants (57 grants totaling \$176,340) support substantive school or community partnerships that strengthen teaching and learning in arts education and/or arts integration in Arizona Title I schools.

Festival Grants (40 grants totaling \$102,822) support organizations in their efforts to provide quality arts and cultural programming through community festival activities.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 2,000.0 |
| Issue Total | 2,000.0 |

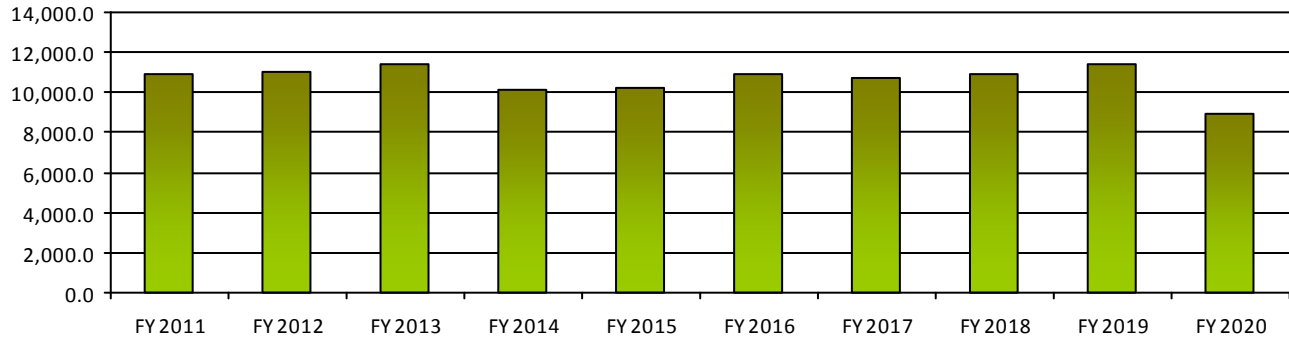
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [STATEWIDE ADJUSTMENTS](#) section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Individuals benefiting from programs sponsored by Agency (in thousands) | 8,933.8 | 10,178.2 | 6,000.0 | 7,000.0 |
| Constituent satisfaction ratings (scale of 1-8) | 6.60 | 7.20 | 6.50 | 6.80 |

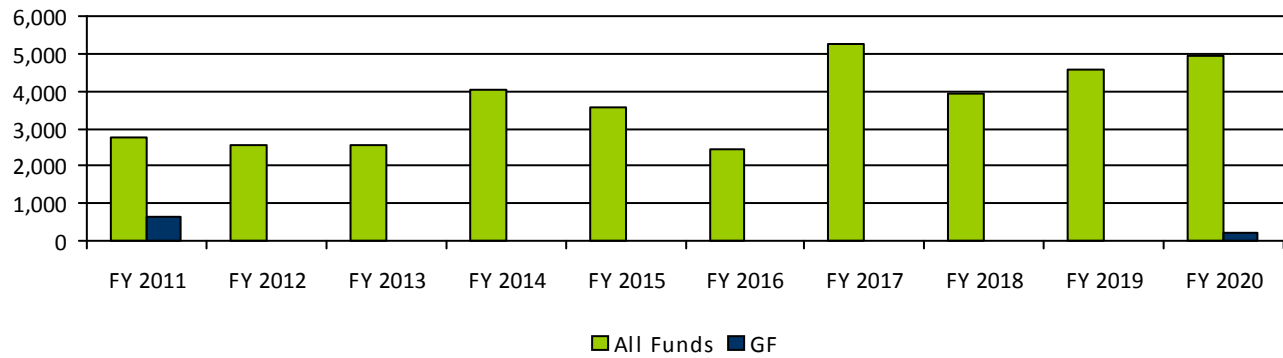
Number of Outreach Activities



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

Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-----------------------|------------------------|---------------------------|---------------------------|
| Arts Support | 200.0 | 0.0 | 2,000.0 | 2,000.0 |
| Agency Total - Appropriated Funds | 200.0 | 0.0 | 2,000.0 | 2,000.0 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-----------------------|------------------------|---------------------------|---------------------------|
| Aid to Others | 200.0 | 0.0 | 2,000.0 | 2,000.0 |
| Agency Total - Appropriated Funds | 200.0 | 0.0 | 2,000.0 | 2,000.0 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-----------------------|------------------------|---------------------------|---------------------------|
| General Fund | 200.0 | 0.0 | 2,000.0 | 2,000.0 |
| Agency Total - Appropriated Funds | 200.0 | 0.0 | 2,000.0 | 2,000.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Nonprofit Theater Capital Support | 200.0 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 200.0 | 0.0 | 0.0 | 0.0 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| Arizona Arts Trust Fund | 3,172.6 | 871.6 | 0.0 | 871.6 |
| Arts Fund | 698.1 | 306.9 | (241.8) | 65.1 |
| Crisis Contingency and Safety Net Fund | 0.0 | 2,000.0 | (2,000.0) | 0.0 |
| Federal Grants Fund | 841.4 | 1,351.7 | (478.7) | 873.0 |
| Agency Total - Non-Appropriated Funds | 4,712.1 | 4,530.2 | (2,720.5) | 1,809.7 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 841.4 | 1,351.7 | 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.

Board of Athletic Training

The Board of Athletic Training issues licenses for the athletic training profession and monitors closed licenses. The Board requires that licensees meet minimum standards of education, experience, and competence. The Board also investigates complaints and takes appropriate disciplinary action.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.at.az.gov/](http://www.at.az.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|----------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 112.7 | 130.5 | 0.0 | 130.5 |
| Agency Total | 112.7 | 130.5 | 0.0 | 130.5 |

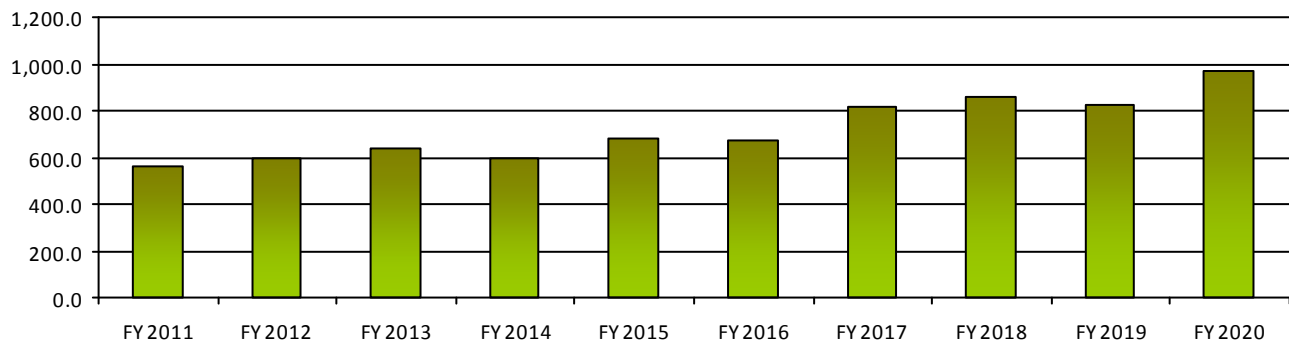
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

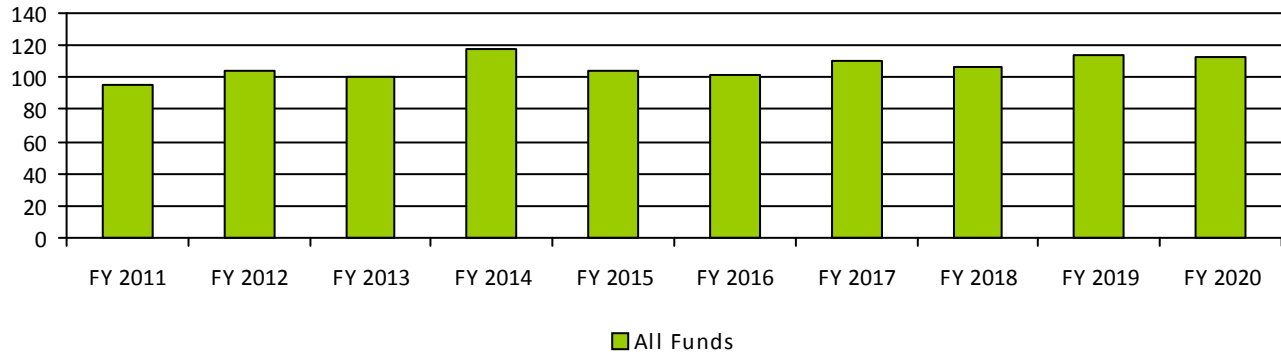
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Disciplinary actions taken | 4 | 4 | 4 | 4 |
| Complaints resolved within 120 days | 7 | 4 | 4 | 4 |
| Complaints received | 9 | 6 | 5 | 5 |

Number of Licensees



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 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Licensing and Regulation | 112.7 | 130.5 | 0.0 | 130.5 |
| Agency Total - Appropriated Funds | 112.7 | 130.5 | 0.0 | 130.5 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 63.8 | 65.4 | 0.0 | 65.4 |
| ERE Amount | 27.8 | 37.6 | 0.0 | 37.6 |
| Travel - In State | 0.5 | 1.2 | 0.0 | 1.2 |
| Other Operating Expenses | 18.6 | 26.3 | 0.0 | 26.3 |
| Equipment | 2.0 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 112.7 | 130.5 | 0.0 | 130.5 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Athletic Training Fund | 112.7 | 130.5 | 0.0 | 130.5 |
| Agency Total - Appropriated Funds | 112.7 | 130.5 | 0.0 | 130.5 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Attorney General - Department of Law

The Attorney General (AG) 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, Appeals and Constitutional Litigation Division, 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 Department of Law Executive Office.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: https://www.azag.gov/](https://www.azag.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 24,844.8 | 25,411.0 | 0.0 | 25,411.0 |
| Other Appropriated Funds | 44,726.3 | 51,932.2 | 3,088.8 | 55,021.0 |
| Non-Appropriated Funds | 61,425.7 | 68,882.4 | (1,608.4) | 67,274.0 |
| Agency Total | 130,996.8 | 146,225.6 | 1,480.4 | 147,706.0 |

Major Executive Budget Initiatives and Funding

Criminal Division Major Fraud Unit

The Executive Budget includes an increase for the Attorney General's Major Fraud Unit and 7.0 additional FTE positions for the investigation of fraud complaints.

The Major Fraud Unit investigates complaints submitted by Arizona citizens and referred by other law enforcement agencies. With an increase in complaints submitted and cases under investigation, the Unit has also seen an average of 200 Covid-19-related complaints per week since the onset of the pandemic. Special Investigators also face high caseloads that limit the Unit's ability to pursue submitted complaints.

Additional funding from the Consumer Protection – Consumer Fraud Revolving Fund and 7.0 additional FTE positions will meet the increased demand and better equip the Attorney General's Office to protect Arizonans.

| Funding | FY 2022 |
|---|----------------|
| Consumer Protection - Consumer Fraud Revolving Fund | 1,139.0 |
| Issue Total | 1,139.0 |

State Fleet Initiative

The Executive Budget includes a one-time deposit from the Consumer Protection - Consumer Fraud Revolving Fund into the State Motor Vehicle Fleet Recapitalization Fund to purchase vehicles.

The Major Fraud Unit investigates complaints submitted by Arizona citizens and referred by other law enforcement agencies. With an increase in the number of Special Investigators in the Major Fraud Unit, additional vehicles are needed in investigating complaints.

The deposit of \$156,250 accounts for the total purchase cost of vehicles for Special Investigators. Transfers and appropriations for this project appear in the Arizona Department of Transportation section of the Executive Budget.

| Funding | FY 2022 |
|---|----------------|
| Consumer Protection - Consumer Fraud Revolving Fund | 0.0 |
| Issue Total | 0.0 |

State Fleet Initiative – Ongoing Costs

The Executive Budget includes an increase in funding from the Consumer Protection - Consumer Fraud Revolving Fund for the ongoing costs associated with the purchase of vehicles for Special Investigators in the Major Fraud Unit.

The Major Fraud Unit investigates complaints submitted by Arizona citizens and referred by other law enforcement agencies. With an increase in the number of Special Investigators in the Major Fraud Unit, additional vehicles will need to be maintained in the process of investigating complaints.

| Funding | FY 2022 |
|---|----------------|
| Consumer Protection - Consumer Fraud Revolving Fund | 49.8 |
| Issue Total | 49.8 |

Election Litigation Funding - NEW

The Executive Budget includes an increase in one-time funding for the Attorney General's Office Election Litigation Special Line Item, in anticipation of legal costs associated with the pursuit of criminal prosecutions and defense in civil cases regarding the most recent election.

| Funding | FY 2022 |
|----------------------|----------------|
| Risk Management Fund | 500.0 |
| Issue Total | 500.0 |

Executive Budget Baseline Changes

Criminal Division Funding

The Executive Budget includes a shift in funding for Criminal Division resources, from the Consumer Remediation Subaccount of the Consumer Restitution and Remediation Revolving Fund (CRRRF) to the Consumer Protection - Consumer Fraud Revolving Fund (CPCF).

Laws 2018, Chapter 278, Section 16 advance-appropriated \$1.4 million from the Consumer Remediation Subaccount of the CRRRF for Criminal Division operations in FY 2021.

Laws 2019, Chapter 263, Section 14 advance-appropriated the following amounts from the CPCF Revolving Fund for the same purpose:

FY 2021: \$950,000
FY 2022: \$2,350,000
FY 2023: \$2,350,000

The Executive Budget follows current law by backing out the CRRRF appropriation and increasing the CPCF appropriation.

| Funding | FY 2022 |
|---|----------------|
| Consumer Protection - Consumer Fraud Revolving Fund | 1,400.0 |
| Issue Total | 1,400.0 |

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

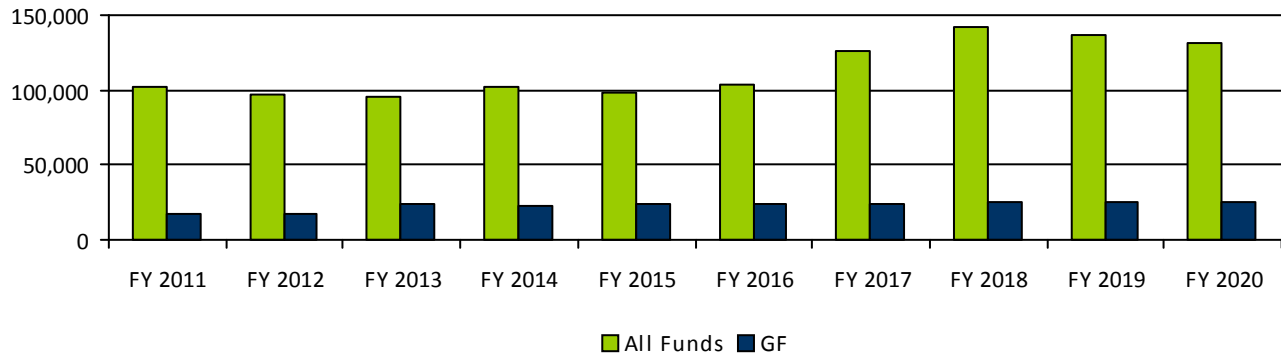
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Cases open (SAWCCE, FSP & HCF Section Totals) | 1,972 | 2,095 | 2,100 | 2,200 |
| Customer satisfaction rating for client agencies (scale of 1 to 8, with 8 the highest) | 7.40 | 7.42 | 7.40 | 7.40 |
| Opened cases resolved within the year (SAWCCE, FSP & HCF Section Totals) | 852 | 761 | 750 | 800 |
| Matters reviewed but not opened (SAWCCE, FSP & HCF Section Totals) | 258 | 264 | 100 | 100 |
| Days to respond to a request for a legal opinion | 55 | 77 | 120 | 120 |
| Percentage of death penalty sentences affirmed by the Arizona Supreme Court | 100 | 100 | 95 | 95 |

Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Central Administration | 8,828.6 | 6,363.2 | 0.0 | 6,363.2 |
| Legal Services | 60,742.5 | 70,980.0 | 3,088.8 | 74,068.8 |
| Agency Total - Appropriated Funds | 69,571.1 | 77,343.2 | 3,088.8 | 80,432.0 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Personal Services | 38,953.6 | 42,496.4 | 1,211.3 | 43,707.7 |
| ERE Amount | 14,620.5 | 17,085.2 | 1,029.3 | 18,114.5 |
| Prof. And Outside Services | 722.7 | 759.8 | 0.0 | 759.8 |
| Travel - In State | 189.2 | 198.8 | 0.0 | 198.8 |
| Travel - Out of State | 130.3 | 146.0 | 0.0 | 146.0 |
| Aid to Others | 2,739.3 | 3,100.0 | 0.0 | 3,100.0 |
| Other Operating Expenses | 5,414.9 | 7,056.2 | 608.4 | 7,664.6 |
| Equipment | 715.4 | 482.3 | 41.9 | 524.2 |
| Transfers Out | 6,085.2 | 6,018.5 | 197.9 | 6,216.4 |
| Agency Total - Appropriated Funds | 69,571.1 | 77,343.2 | 3,088.8 | 80,432.0 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Antitrust Enforcement Revolving Fund | 109.5 | 152.5 | 0.0 | 152.5 |
| Attorney General Legal Services Cost Allocation Fund | 1,544.1 | 2,166.6 | 0.0 | 2,166.6 |
| Collection Enforcement Revolving Fund - Operating | 6,464.3 | 7,132.7 | 0.0 | 7,132.7 |
| Consumer Protection - Consumer Fraud Revolving Fund | 10,235.2 | 10,889.3 | 2,588.8 | 13,478.1 |
| General Fund | 24,844.8 | 25,411.0 | 0.0 | 25,411.0 |
| Interagency Service Agreements Fund | 14,870.0 | 16,980.5 | 0.0 | 16,980.5 |
| Internet Crimes Against Children Enforcement Fund | 0.0 | 900.0 | 0.0 | 900.0 |
| Risk Management Fund | 9,008.2 | 9,927.3 | 0.0 | 9,927.3 |
| Risk Management Fund | 0.0 | 0.0 | 500.0 | 500.0 |
| Victims Rights Fund | 2,495.0 | 3,783.3 | 0.0 | 3,783.3 |
| Agency Total - Appropriated Funds | 69,571.1 | 77,343.2 | 3,088.8 | 80,432.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Capital Postconviction Prosecution | 757.6 | 824.7 | 0.0 | 824.7 |
| Child and Family Advocacy Centers | 500.0 | 100.0 | 0.0 | 100.0 |
| Government Accountability and Special Litigation | 1,049.1 | 1,252.0 | 0.0 | 1,252.0 |
| Federalism Unit | 888.0 | 1,048.9 | 0.0 | 1,048.9 |
| Human Trafficking Survivor Services – One time SLI | 274.1 | 0.0 | 0.0 | 0.0 |
| Voter Fraud Unit | 246.7 | 530.0 | 0.0 | 530.0 |
| Multidisciplinary Young Persons Program – One time SLI | 250.0 | 0.0 | 0.0 | 0.0 |
| Internet Crimes Against Children Enforcement | 2.6 | 1,250.0 | 0.0 | 1,250.0 |
| Military Airport Planning | 79.3 | 88.1 | 0.0 | 88.1 |
| Peace Officer Memorial Fund Deposit – One time SLI | 1,000.0 | 0.0 | 0.0 | 0.0 |
| Election Litigation Expenses | 0.0 | 0.0 | 500.0 | 500.0 |
| Risk Management ISA | 9,008.2 | 9,927.3 | 0.0 | 9,927.3 |
| Southern AZ Law Enforcement | 1,423.8 | 1,571.3 | 0.0 | 1,571.3 |
| State Grand Jury | 173.6 | 185.2 | 0.0 | 185.2 |
| Tobacco Enforcement | 191.0 | 834.2 | 0.0 | 834.2 |
| Victims' Rights | 2,495.0 | 3,783.3 | 0.0 | 3,783.3 |
| First Responder Personnel Mental Health Services – One time SLI | 256.3 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 18,595.3 | 21,395.0 | 500.0 | 21,895.0 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| Anti-Racketeering Revolving Fund - Operations | 1,720.9 | 2,334.9 | 0.0 | 2,334.9 |
| Anti-Racketeering Revolving Fund - Pass Through | 5,677.6 | 4,745.8 | 0.0 | 4,745.8 |
| Attorney General CJEF Distributions Fund | 3,068.3 | 3,089.0 | (208.4) | 2,880.6 |
| Child And Family Advocacy Center Fund | 0.0 | 400.0 | 0.0 | 400.0 |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount | 474.7 | 2,206.7 | (1,400.0) | 806.7 |
| Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount | 2,075.8 | 7,543.6 | 0.0 | 7,543.6 |
| Court Ordered Trust Fund | 754.3 | 0.0 | 0.0 | 0.0 |
| Criminal Case Processing Fund | 63.1 | 103.4 | 0.0 | 103.4 |
| Federal Grants Fund | 8,170.6 | 8,376.7 | 0.0 | 8,376.7 |
| IGA and ISA Fund | 28,475.7 | 27,976.4 | 0.0 | 27,976.4 |
| Indirect Cost Recovery Fund | 8,580.4 | 11,209.3 | 0.0 | 11,209.3 |
| Non-Federal Grants Fund | 1,045.7 | 6.0 | 0.0 | 6.0 |
| Prosecuting Attorneys' Advisory Council Training Fund | 927.7 | 890.6 | 0.0 | 890.6 |
| Title VI - Coronavirus Relief Fund - NEW | 390.9 | 0.0 | 0.0 | 0.0 |
| Agency Total - Non-Appropriated Funds | 61,425.7 | 68,882.4 | (1,608.4) | 67,274.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 6,608.3 | 7,858.3 | 7,407.6 |

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 with special lines.

Board of Barbers

The Board of Barbers 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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azbarberboard.us](http://www.azbarberboard.us)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|----------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 387.3 | 419.2 | 0.0 | 419.2 |
| Agency Total | 387.3 | 419.2 | 0.0 | 419.2 |

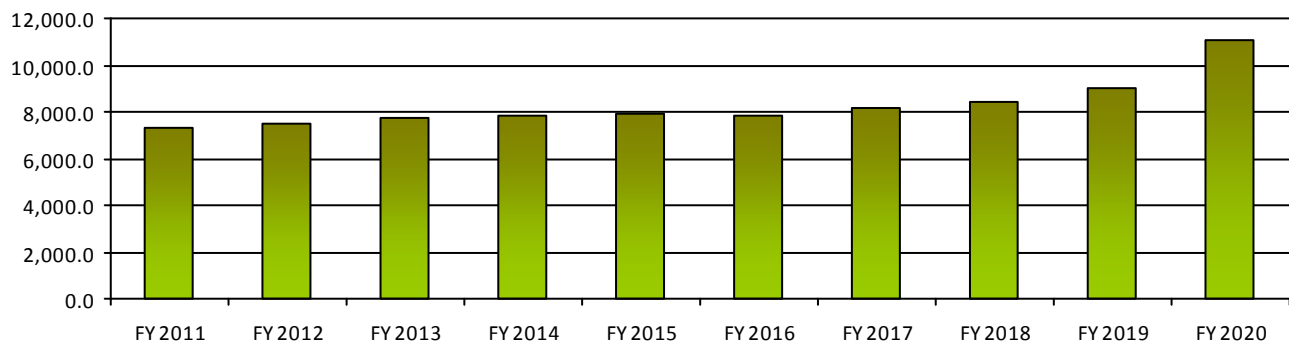
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

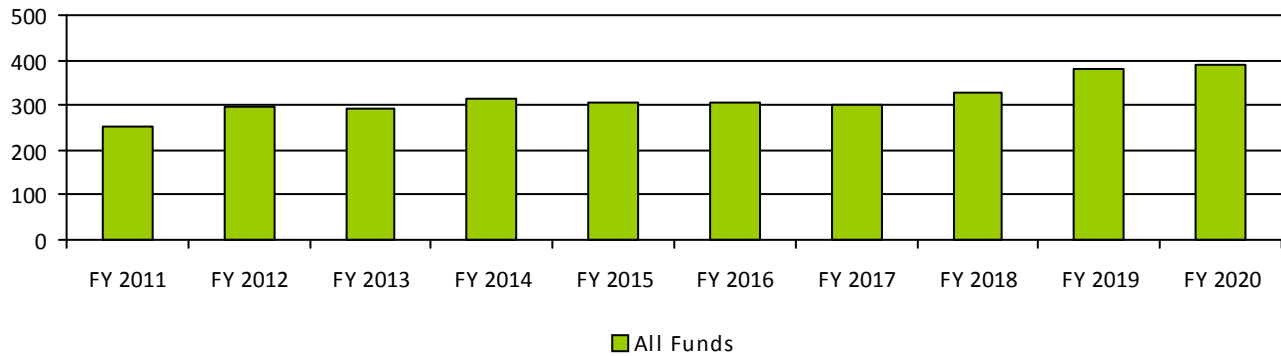
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Average number of calendar days from receipt of application to acceptance or denial | 20 | 15 | 15 | 15 |
| Number of inspections conducted | 200 | 600 | 1,700 | 1,700 |
| Number of complaints received | 45 | 40 | 50 | 50 |

Number of Licenses



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Licensing and Regulation | 387.3 | 419.2 | 0.0 | 419.2 |
| Agency Total - Appropriated Funds | 387.3 | 419.2 | 0.0 | 419.2 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 203.5 | 205.2 | 0.0 | 205.2 |
| ERE Amount | 95.5 | 96.7 | 0.0 | 96.7 |
| Prof. And Outside Services | 0.0 | 1.3 | 0.0 | 1.3 |
| Travel - In State | 0.7 | 8.7 | 0.0 | 8.7 |
| Travel - Out of State | 1.1 | 3.3 | 0.0 | 3.3 |
| Other Operating Expenses | 86.5 | 103.4 | 0.0 | 103.4 |
| Equipment | 0.0 | 0.6 | 0.0 | 0.6 |
| Agency Total - Appropriated Funds | 387.3 | 419.2 | 0.0 | 419.2 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Board of Barbers Fund | 387.3 | 419.2 | 0.0 | 419.2 |
| Agency Total - Appropriated Funds | 387.3 | 419.2 | 0.0 | 419.2 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Board of Behavioral Health Examiners

The Board of Behavioral Health Examiners licenses and biennially renews licensure for approximately 12,900 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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://azbbhe.us/](http://azbbhe.us/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 1,564.8 | 1,818.2 | 0.0 | 1,818.2 |
| Agency Total | 1,564.8 | 1,818.2 | 0.0 | 1,818.2 |

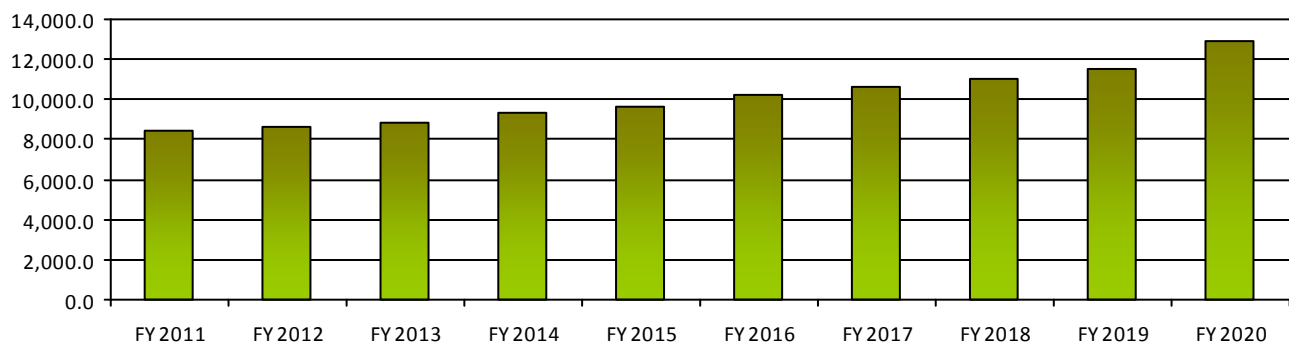
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

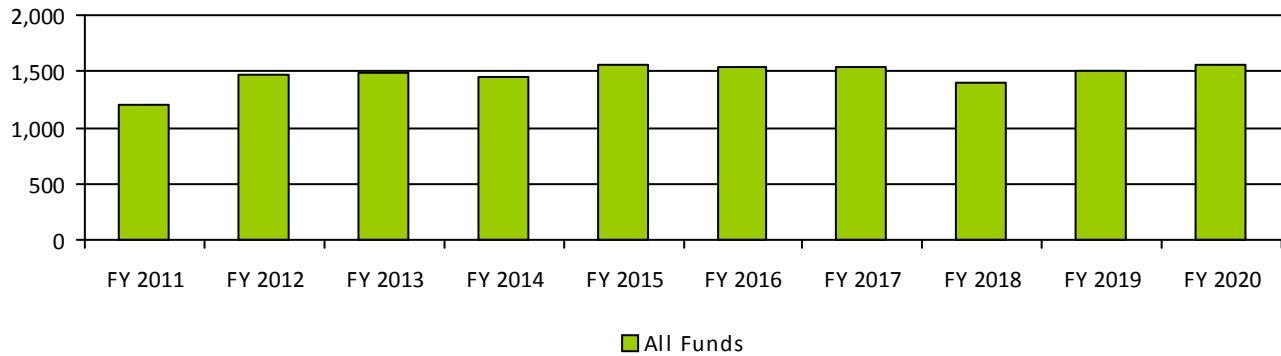
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Average number of days to renew a license from receipt of application to issuance | 7 | 8 | 8 | 8 |
| Average days to resolve a complaint | 165 | 211 | 180 | 180 |
| Number of complaints received about licensees | 154 | 156 | 150 | 150 |

Number of Licenses Issued



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Licensing and Regulation | 1,564.8 | 1,818.2 | 0.0 | 1,818.2 |
| Agency Total - Appropriated Funds | 1,564.8 | 1,818.2 | 0.0 | 1,818.2 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 835.5 | 990.0 | 0.0 | 990.0 |
| ERE Amount | 334.0 | 385.0 | 0.0 | 385.0 |
| Prof. And Outside Services | 183.7 | 190.0 | 0.0 | 190.0 |
| Travel - In State | 10.2 | 20.0 | 0.0 | 20.0 |
| Travel - Out of State | 6.2 | 15.0 | 0.0 | 15.0 |
| Other Operating Expenses | 185.0 | 203.2 | 0.0 | 203.2 |
| Equipment | 6.0 | 10.0 | 0.0 | 10.0 |
| Transfers Out | 4.2 | 5.0 | 0.0 | 5.0 |
| Agency Total - Appropriated Funds | 1,564.8 | 1,818.2 | 0.0 | 1,818.2 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Behavioral Health Examiner Fund | 1,564.8 | 1,818.2 | 0.0 | 1,818.2 |
| Agency Total - Appropriated Funds | 1,564.8 | 1,818.2 | 0.0 | 1,818.2 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.asbcs.az.gov/](http://www.asbcs.az.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|-------------------|----------------------|-----------------------|-----------------------|
| General Fund | 1,511.0 | 2,152.1 | 0.0 | 2,152.1 |
| Non-Appropriated Funds | 127.4 | 85.0 | 0.0 | 85.0 |
| Agency Total | 1,638.4 | 2,237.1 | 0.0 | 2,237.1 |

Major Executive Budget Initiatives and Funding

IT Platform Modernization - NEW

The Executive Budget includes an increase in one-time funding from the General Fund to the Automation Projects Fund, for the Board to procure a ready-built replacement for the current ASBCS Online platform, in addition to funding for 12 months of outside technical program oversight.

Replacement of the outdated platform will allow the Board to more efficiently and securely fulfill its mission of providing quality educational choices to Arizona families. The Executive believes costs will not exceed, and may be substantially less than, this appropriation.

The Board manages existing operations via an online platform that was developed in 2007. The current platform, ASBCS Online, has reached the end of its functional life, and continued use creates efficiency, compliance, and security issues.

The Arizona Department of Administration - Arizona Strategic Enterprise Technology Office will work with the Board and third-party oversight to procure and implement a suitable solution. Pending successful implementation in FY 2021-2022, a subsequent ongoing appropriation for licensing and maintenance fees may be required in FY 2022-2023.

| Funding | FY 2022 |
|--------------------|------------|
| General Fund | 0.0 |
| Issue Total | 0.0 |

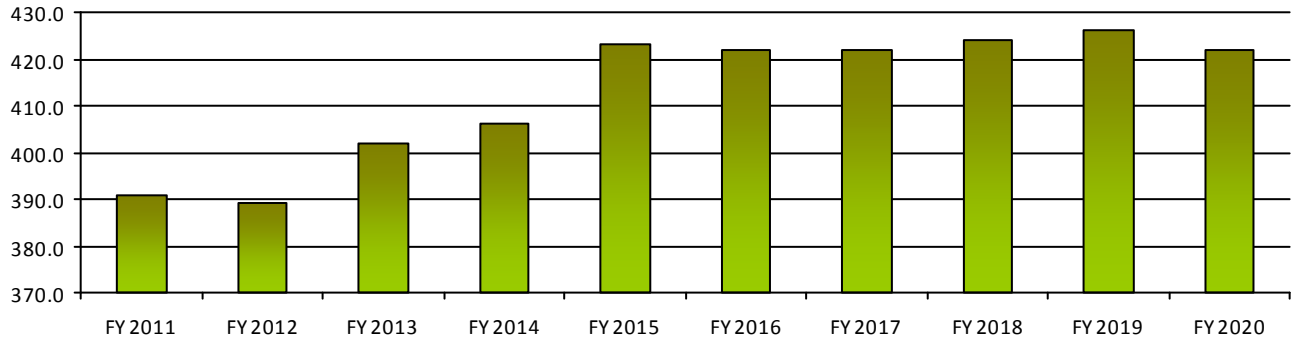
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

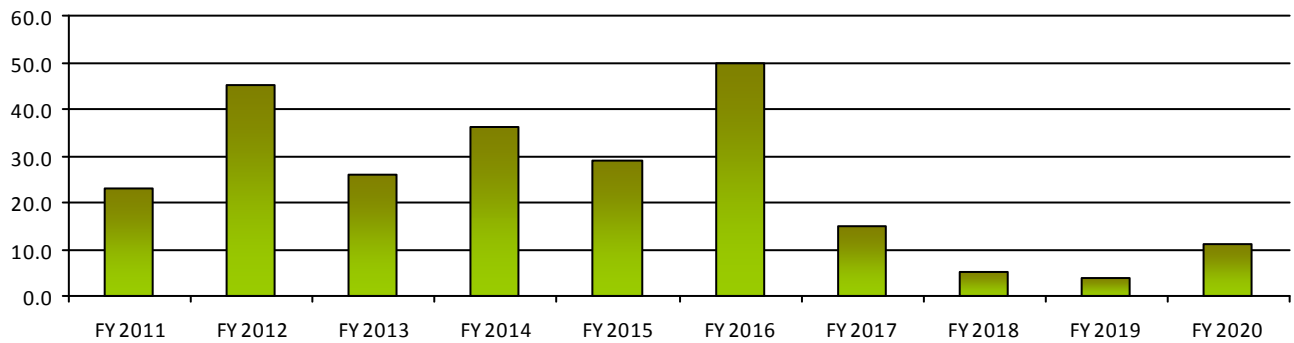
Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Number of Board sponsored charters with one or more sites in operation | 420 | 422 | 440 | 450 |
| Number of Board sponsored charter school sites in operation | 543 | 536 | 550 | 560 |
| Number of annual on-site monitoring visits | 55 | 129 | 180 | 125 |
| Number of annual complaints regarding sponsored schools | 255 | 246 | 250 | 250 |

Number of Charters

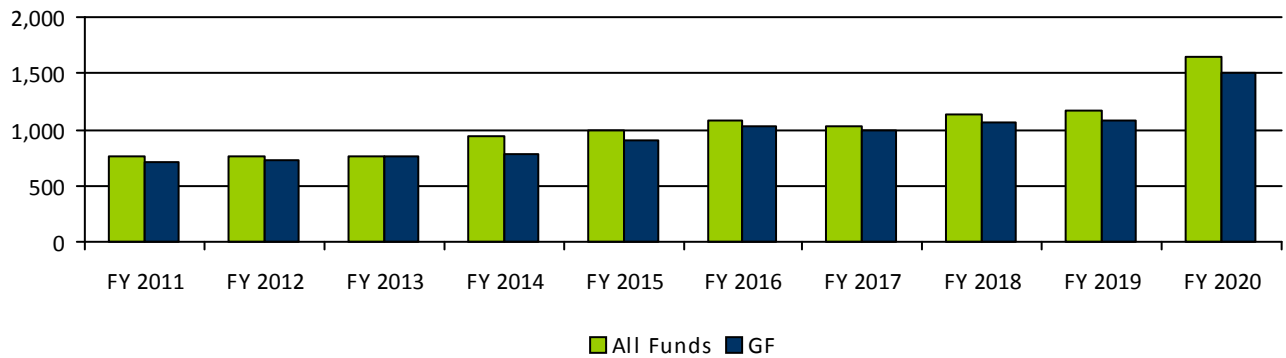


Number of Renewal Contracts Processed



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|----------------|-----------------|--------------------|--------------------|
| State Board for Charter Schools | 1,511.0 | 2,152.1 | 0.0 | 2,152.1 |
| Agency Total - Appropriated Funds | 1,511.0 | 2,152.1 | 0.0 | 2,152.1 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 719.8 | 868.9 | 0.0 | 868.9 |
| ERE Amount | 253.9 | 346.5 | 0.0 | 346.5 |
| Prof. And Outside Services | 117.2 | 70.5 | 0.0 | 70.5 |
| Travel - In State | 3.0 | 10.0 | 0.0 | 10.0 |
| Travel - Out of State | 6.0 | 5.5 | 0.0 | 5.5 |
| Other Operating Expenses | 291.1 | 830.7 | 0.0 | 830.7 |
| Equipment | 11.0 | 20.0 | 0.0 | 20.0 |
| Transfers Out | 109.0 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 1,511.0 | 2,152.1 | 0.0 | 2,152.1 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 1,511.0 | 2,152.1 | 0.0 | 2,152.1 |
| Agency Total - Appropriated Funds | 1,511.0 | 2,152.1 | 0.0 | 2,152.1 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Charter AZ Online Instruction Processing Fund | 37.1 | 39.5 | 0.0 | 39.5 |
| New Charter Application Processing Fund | 90.3 | 45.5 | 0.0 | 45.5 |
| Agency Total - Non-Appropriated Funds | 127.4 | 85.0 | 0.0 | 85.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of 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 in foster and adoptive families; adoption promotion and support services; and health care services for children in out-of-home care.

The primary purpose of DCS is to protect children. To achieve this purpose, the Department seeks to accomplish the following in equal priority: (a) investigate reports of child abuse and neglect; (b) assess, promote and support the safety of a child in a safe and stable family or other appropriate placement; (c) work cooperatively with law enforcement regarding reports that include criminal conduct allegations; and (d) 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 STRATEGIC PLAN**

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 342,279.2 | 387,893.0 | 25,138.2 | 413,031.2 |
| Other Appropriated Funds | 500,373.5 | 637,734.7 | 197,807.0 | 835,541.7 |
| Non-Appropriated Funds | 7,290.4 | 0.0 | 0.0 | 0.0 |
| Agency Total | 849,943.1 | 1,025,627.7 | 222,945.2 | 1,248,572.9 |

Major Executive Budget Initiatives and Funding

Comprehensive Health Plan - NEW

The Executive Budget includes an increase in Expenditure Authority to support implementation of the Department’s Comprehensive Health Plan (CHP) on April 1, 2021.

As a part of the AHCCCS Complete Care plans, CHP will allow Department caseworkers and staff to have close proximity and real-time access to a child’s information and provide higher quality and more timely medical, dental, and behavioral health services to foster children and their foster families.

The Executive Budget also includes four new special line items (SLIs) to provide further transparency and oversight of the CHP program. These new SLIs are CHP-State Only, CHP Physical/Dental/Behavioral Health – Medicaid, CHP Premium Tax, and CHP Administration-Medicaid.

On average, 95% of children in Out of Home Care are eligible for Medicaid. The AHCCCS section of the Executive Budget includes the State General Fund match necessary to obtain the Medicaid dollars for those children. Once received, AHCCCS will transfer to DCS the total capitation amount needed to provide medical services for eligible children. These funds will be distributed among the SLIs mentioned above, except for the CHP-State Only SLI.

The Department’s General Fund appropriation covers the medical expenses of children who are in Out of Home Care and are not eligible for Medicaid. The Department’s current General Fund budget for this program is sufficient at this time. However, the Executive Budget shifts the General Fund appropriation for this program from the Out of Home Support Services and the Congregate Care SLIs to the new CHP-State Only SLI.

| Funding | FY 2022 |
|--------------------------------|------------------|
| General Fund | 0.0 |
| DCS Expenditure Authority Fund | 180,523.0 |
| Issue Total | 180,523.0 |

Family First Prevention Services Act Implementation - NEW

The Executive Budget includes an increase in funding to support the October 1, 2021, implementation of the Family First Prevention Services Act (FFPSA) as required by the federal Bipartisan Budget Act of 2018.

FFPSA emphasizes the importance of raising children in families and helps ensure that, when out-of-home placement is necessary, children are placed in the least restrictive, most family-like setting appropriate for their needs. The law also seeks to improve the well-being of children already in foster care by altering Federal Title IV-E reimbursement requirements for children placed in congregate care settings.

Title IV-E Foster Care reimbursement is a major revenue source for congregate care placements. The FFPSA reimbursement requirements restrict the use of that source, increasing the General Fund expense by more than \$18 million.

| Funding | FY 2022 |
|--------------------------------|-----------------|
| General Fund | 25,138.2 |
| DCS Expenditure Authority Fund | 1,800.0 |
| Issue Total | 26,938.2 |

Operation and Oversight Efficiency

The Executive Budget includes the dissolution of the Overtime special line item (SLI) in order to align the Department’s appropriation structure with the agency’s current operations.

The Overtime SLI funds administrative field support overtime and caseworker overtime. To enhance oversight and ensure that the agency’s budget structure accurately reflects operations, 30%, or \$2,522,310, of the current Overtime SLI appropriation will be shifted to the operating lump sum, and 70%, or \$5,885,390, will be shifted to the Casework SLI.

| Funding | FY 2022 |
|---|----------------|
| General Fund | 0.0 |
| Temporary Assistance for Needy Families (TANF) Fund | 0.0 |
| DCS Expenditure Authority Fund | 0.0 |
| Issue Total | 0.0 |

Support for Child Care Subsidy Program

The Executive Budget includes an increase in fund authority to fully support the Department’s child care subsidy program.

The program is funded by federal monies that are received from the Child Care and Development Block Grant and appropriated by the State. The increase in fund authority will allow the Department to compensate child care providers in accordance with federal regulations by providing sufficient support for fixed costs.

For more information on this initiative, see the Department of Economic Security section.

| Funding | FY 2022 |
|---------------------------------|----------------|
| Child Care and Development Fund | 5,116.0 |
| Issue Total | 5,116.0 |

Executive Budget Baseline Changes

Adoption Subsidy Caseload Growth

The Executive Budget includes an increase in funding to fully support the adoption subsidy caseload for the growing population of adopted children.

The Adoption Services program supports the Department’s effort 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 monthly adoption subsidies for adoptive parents.

The growth in the number of families receiving adoption subsidies has been consistent for several years. In FY 2020, the average monthly adoption population was 31,990, with year-over-year growth of 4.4%, or 1,407 more children receiving adoption subsidies, compared to FY 2019. The Executive Budget projects adoption caseload growth of 4% (or 1,238 children) in FY 2021 and 4% (or 1,337 more children) in FY 2022.

| Funding | FY 2022 |
|--------------------------------|-----------------|
| DCS Expenditure Authority Fund | 12,970.0 |
| Issue Total | 12,970.0 |

Remove One-Time FY 2021 Appropriations

The Executive Budget includes a decrease in funding for litigation expenses.

The FY 2021 budget included one-time appropriations. The Executive Budget backs out this funding in FY 2022.

| | |
|--------------------------------|------------------|
| Funding | FY 2022 |
| Risk Management Revolving Fund | (2,602.0) |
| Issue Total | (2,602.0) |

Executive Budget Supplemental Changes

Expenditure Authority for Cap Rate Adjustments

The Executive Budget includes an increase in FY 2021 expenditure authority for the Department to cover increased costs associated with the adjusted capitation rate effective October 1, 2020.

| | |
|--------------------------------|-----------------|
| Funding | FY 2021 |
| DCS Expenditure Authority Fund | 43,785.0 |
| Issue Total | 43,785.0 |

Expenditure Authority for Enhanced FMAP

The Executive Budget includes an increase in FY 2021 Expenditure Authority for the Department to cover increased costs associated with the global pandemic by leveraging federal dollars provided by the enhanced FMAP.

| | |
|--------------------------------|-----------------|
| Funding | FY 2021 |
| DCS Expenditure Authority Fund | 22,538.1 |
| Issue Total | 22,538.1 |

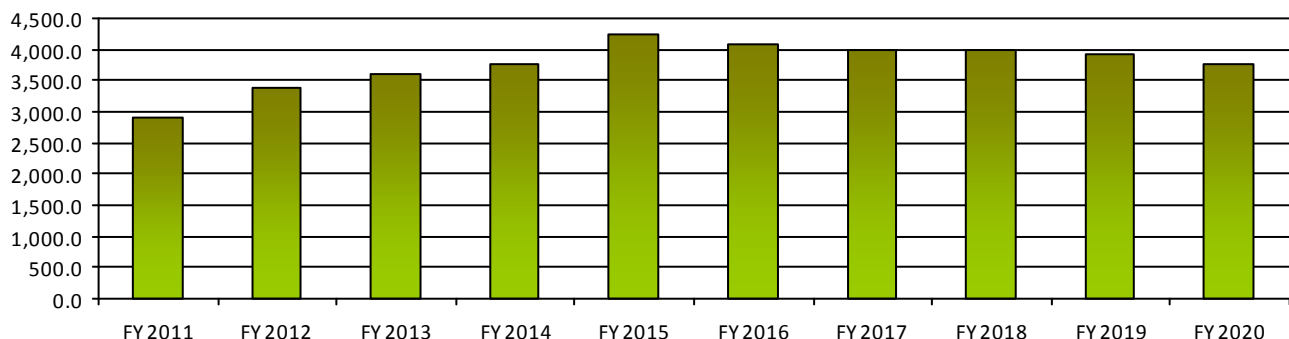
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

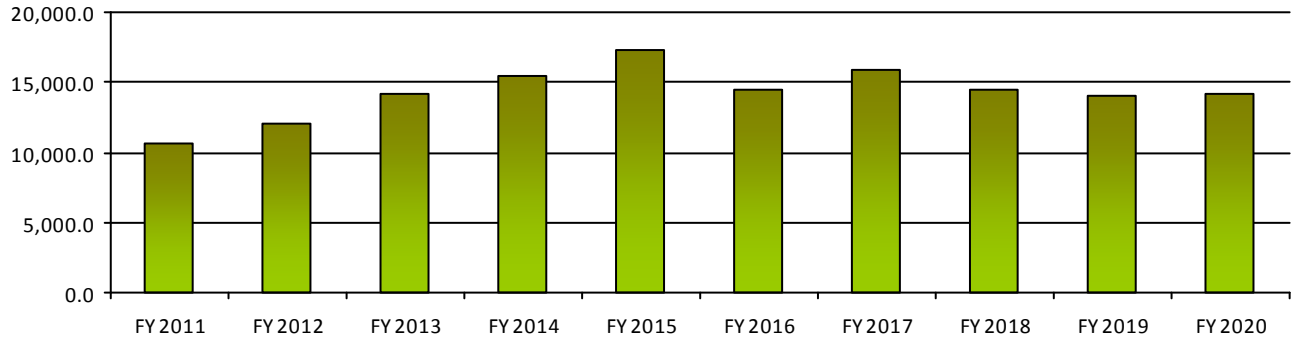
Performance Measures

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|---|----------------|----------------|-----------------|-----------------|
| | Actual | Actual | Expected | Expected |
| Number of service referral waiting list | 312 | 767 | 75 | 75 |
| Number of case carrying staff | 1,272 | 1,347 | 1,406 | 1,406 |

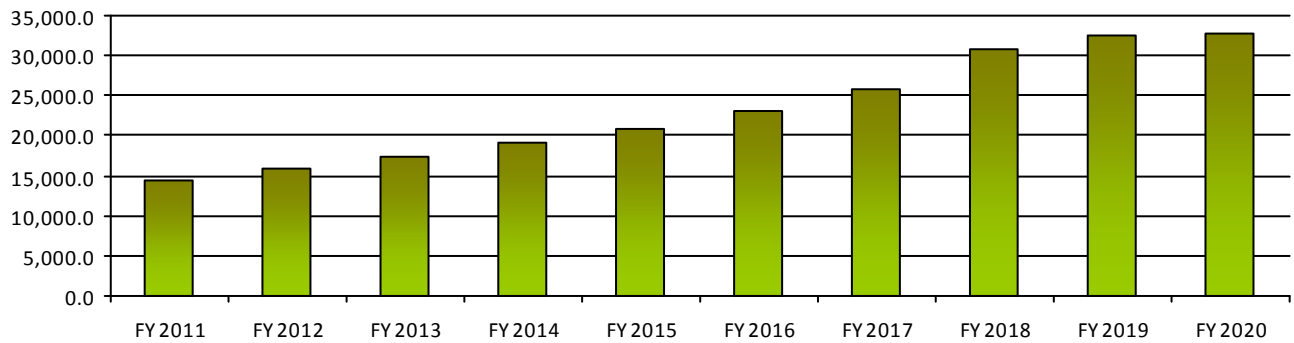
Reports of abuse and neglect received by the Intake Bureau (monthly average)



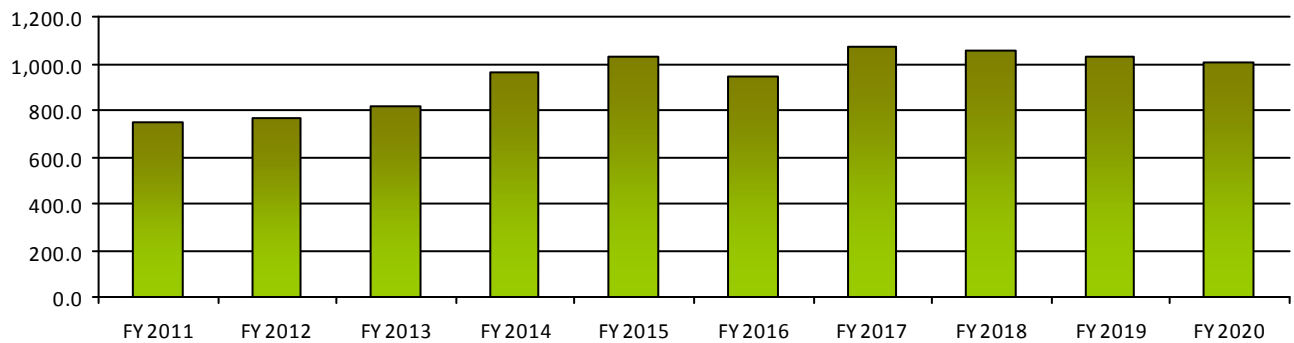
Children in Out of Home Care (monthly average)



Adoption Caseload Subsidy

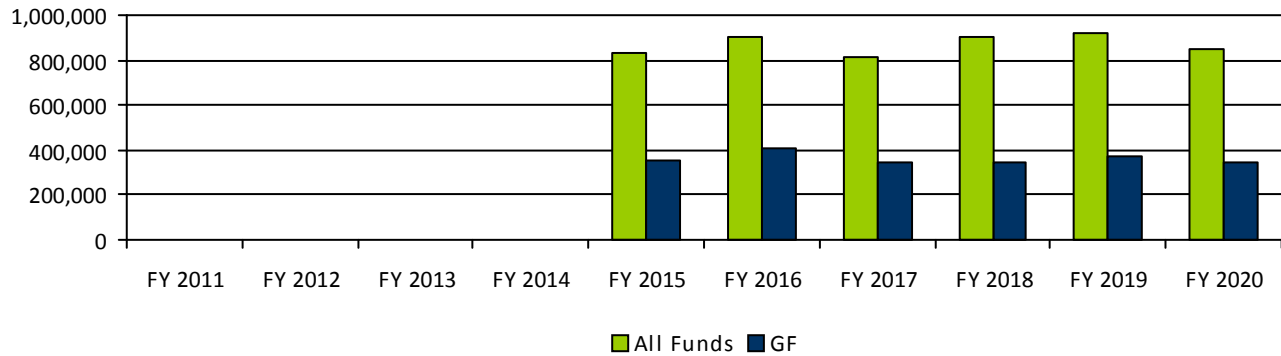


Case Carrying Specialists (monthly average)



Agency Expenditures

(in \$1,000s)



Prior to FY 2015, Child Safety was part of the Department of Economic Security.

State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|------------------|--------------------|------------------|--------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Investigations and Operations | 256,203.7 | 286,336.4 | (2,602.0) | 283,734.4 |
| Out-of-Home Care | 175,580.2 | 193,909.2 | 24,138.2 | 218,047.4 |
| Permanency | 258,811.1 | 290,775.4 | 12,970.0 | 303,745.4 |
| Support Services | 152,057.7 | 254,606.7 | 188,439.0 | 443,045.7 |
| Agency Total - Appropriated Funds | 842,652.7 | 1,025,627.7 | 222,945.2 | 1,248,572.9 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|------------------|--------------------|------------------|--------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 120,137.5 | 132,767.2 | 4,460.5 | 137,227.7 |
| ERE Amount | 51,575.6 | 55,287.4 | 1,788.2 | 57,075.6 |
| Prof. And Outside Services | 11,174.5 | 23,233.6 | 11,354.6 | 34,588.2 |
| Travel - In State | 1,394.8 | 1,425.4 | 5.3 | 1,430.7 |
| Travel - Out of State | 179.4 | 181.1 | 0.0 | 181.1 |
| Food | 28.9 | 29.8 | 0.0 | 29.8 |
| Aid to Others | 583,476.1 | 735,670.8 | 210,387.8 | 946,058.6 |
| Other Operating Expenses | 40,129.9 | 42,054.4 | (5,466.4) | 36,588.0 |
| Equipment | 6,651.7 | 7,031.5 | 0.0 | 7,031.5 |
| Cost Allocation | 0.0 | 0.0 | 415.2 | 415.2 |
| Transfers Out | 27,904.3 | 27,946.5 | 0.0 | 27,946.5 |
| Agency Total - Appropriated Funds | 842,652.7 | 1,025,627.7 | 222,945.2 | 1,248,572.9 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------|-----------|------------|------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Child Abuse Prevention Fund | 449.4 | 1,459.3 | 0.0 | 1,459.3 |
| Child Care and Development Fund | 28,980.2 | 35,400.0 | 5,116.0 | 40,516.0 |
| Children and Family Services Training Program Fund | 0.0 | 217.0 | 0.0 | 217.0 |
| DCS Expenditure Authority Fund | 318,141.9 | 438,965.3 | 195,293.0 | 634,258.3 |
| General Fund | 342,279.2 | 387,893.0 | 25,138.2 | 413,031.2 |
| Risk Management Revolving Fund | 0.0 | 2,602.0 | (2,602.0) | 0.0 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Temporary Assistance for Needy Families (TANF) Fund | 152,802.0 | 159,091.1 | 0.0 | 159,091.1 |
| Agency Total - Appropriated Funds | 842,652.7 | 1,025,627.7 | 222,945.2 | 1,248,572.9 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Caseworkers | 99,151.2 | 107,927.3 | 5,885.5 | 113,812.8 |
| CHP - State Only - NEW | 0.0 | 0.0 | 5,800.0 | 5,800.0 |
| CHP Administration - Medicaid - NEW | 0.0 | 0.0 | 29,862.5 | 29,862.5 |
| CHP Physical/Dental/Behavioral Health -Medicaid - NEW | 0.0 | 0.0 | 191,255.4 | 191,255.4 |
| CHP Premium Tax - NEW | 0.0 | 0.0 | 4,405.1 | 4,405.1 |
| General Counsel | 118.9 | 161.7 | 0.0 | 161.7 |
| Litigation Expenses | 0.0 | 2,602.0 | (2,602.0) | 0.0 |
| Office of Child Welfare Investigations | 8,192.2 | 9,964.8 | 0.0 | 9,964.8 |
| Attorney General Legal Services | 25,522.8 | 25,522.8 | 0.0 | 25,522.8 |
| New Case Aides | 2,979.1 | 3,305.9 | 0.0 | 3,305.9 |
| Training Resources | 480.0 | 9,150.0 | 0.0 | 9,150.0 |
| Inspections Bureau | 2,108.4 | 2,548.3 | 0.0 | 2,548.3 |
| Overtime Pay | 4,837.6 | 8,602.4 | (8,407.7) | 194.7 |
| Records Retention Staff | 397.2 | 600.0 | 0.0 | 600.0 |
| Congregate Group Care | 94,562.0 | 89,788.9 | 24,138.2 | 113,927.1 |
| Foster Home Placement | 43,387.6 | 51,929.5 | 0.0 | 51,929.5 |
| Foster Home Recruitment, Study and Supervision | 29,212.8 | 32,753.6 | 0.0 | 32,753.6 |
| Kinship Care | 4,054.9 | 5,000.0 | 0.0 | 5,000.0 |
| Adoption Services | 247,445.0 | 278,258.5 | 12,970.0 | 291,228.5 |
| Permanent Guardianship Subsidy | 11,366.1 | 12,516.9 | 0.0 | 12,516.9 |
| DCS Child Care Subsidy | 37,765.8 | 56,559.4 | 5,116.0 | 61,675.4 |
| In-Home Mitigation | 17,239.5 | 28,988.1 | 0.0 | 28,988.1 |
| Out-of-Home Support Services | 89,460.3 | 153,910.9 | (48,000.0) | 105,910.9 |
| Preventive Services | 7,592.1 | 15,148.3 | 0.0 | 15,148.3 |
| Extended Foster Care | 0.0 | 14,437.2 | 0.0 | 14,437.2 |
| Independent Living Maintenance | 4,362.9 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 730,236.4 | 909,676.5 | 220,423.0 | 1,130,099.5 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| Child Passenger Restraint Fund | 88.0 | 0.0 | 0.0 | 0.0 |
| Child Safety Donations Fund | 26.9 | 0.0 | 0.0 | 0.0 |
| Economic Security Client Trust Fund | 7,175.5 | 0.0 | 0.0 | 0.0 |
| Agency Total - Non-Appropriated Funds | 7,290.4 | 0.0 | 0.0 | 0.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 658,169.3 | 659,024.6 | 653,639.0 |

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.

Board of Chiropractic Examiners

The Board of Chiropractic Examiners conducts examinations and evaluates applications from chiropractors seeking original licensure and 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.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azchiroboard.us/](http://www.azchiroboard.us/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 390.1 | 450.6 | 0.0 | 450.6 |
| Agency Total | 390.1 | 450.6 | 0.0 | 450.6 |

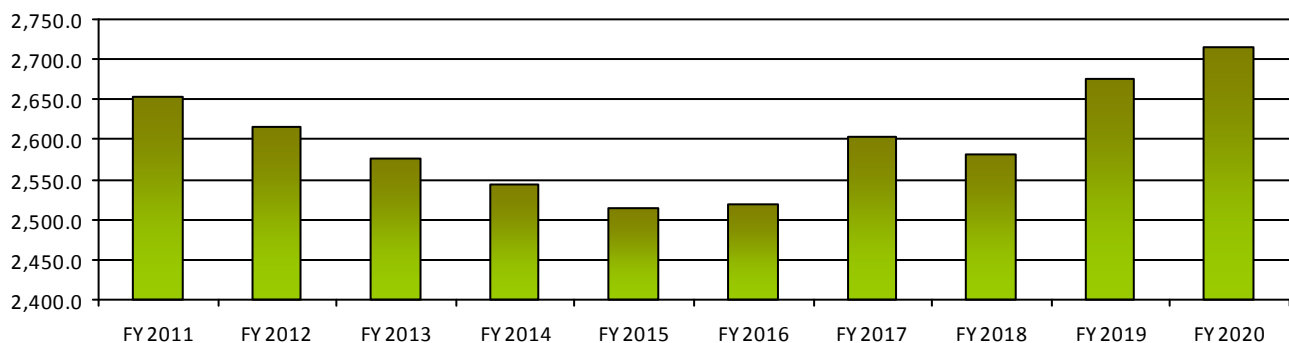
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

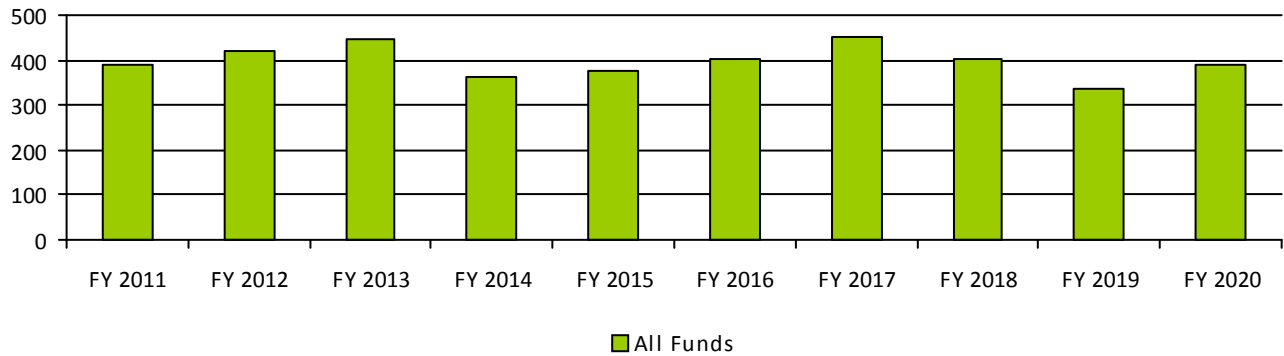
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Number of licenses eligible for renewal | 2,569 | 2,626 | 2,650 | 2,650 |
| Percent of license renewal applications processed within 15 business days | 100 | 98 | 95 | 95 |
| Total number of investigations conducted | 67 | 61 | 70 | 70 |

Number of Licenses



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Licensing and Regulation | 390.1 | 450.6 | 0.0 | 450.6 |
| Agency Total - Appropriated Funds | 390.1 | 450.6 | 0.0 | 450.6 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 214.2 | 225.0 | 0.0 | 225.0 |
| ERE Amount | 81.7 | 86.6 | 0.0 | 86.6 |
| Prof. And Outside Services | 28.7 | 35.0 | 0.0 | 35.0 |
| Travel - In State | 0.4 | 2.0 | 0.0 | 2.0 |
| Travel - Out of State | 2.2 | 15.0 | 0.0 | 15.0 |
| Other Operating Expenses | 60.9 | 75.0 | 0.0 | 75.0 |
| Equipment | 0.0 | 10.0 | 0.0 | 10.0 |
| Transfers Out | 2.0 | 2.0 | 0.0 | 2.0 |
| Agency Total - Appropriated Funds | 390.1 | 450.6 | 0.0 | 450.6 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Chiropractic Examiners Board Fund | 390.1 | 450.6 | 0.0 | 450.6 |
| Agency Total - Appropriated Funds | 390.1 | 450.6 | 0.0 | 450.6 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Citizens' Clean Elections Commission

The Citizens Clean Elections 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 sponsorship of debates and publication of the primary and general election candidate statement pamphlets.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azcleelections.gov](http://www.azcleelections.gov)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Non-Appropriated Funds | 4,327.3 | 4,878.8 | 0.0 | 4,878.8 |
| Agency Total | 4,327.3 | 4,878.8 | 0.0 | 4,878.8 |

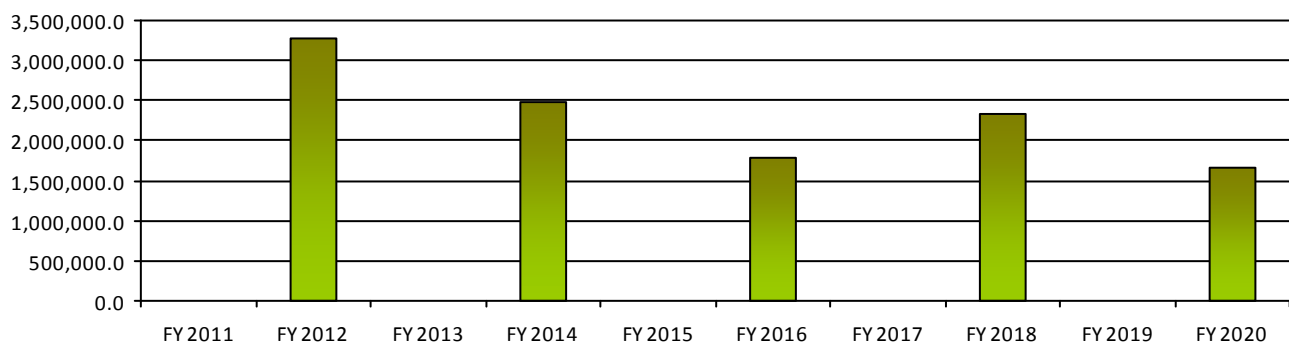
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Number of candidate statement pamphlets mailed to AZ households (calendar years in thousands) | 0 | 4,296 | 0 | 4,000 |
| Number of certified participating candidates (calendar years) | 0 | 36 | 15 | 50 |
| Total funds distributed to participating candidates (calendar years; in thousands) | 0 | 2,800 | 0 | 4,000 |

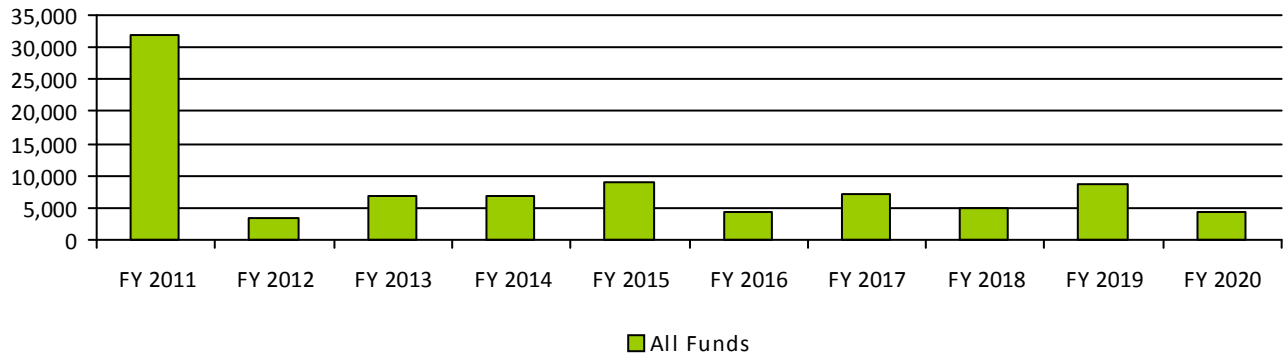
Total Candidate Funding per Fiscal Year



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

Agency Expenditures

(in \$1,000s)



Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| Citizens Clean Election Fund | 4,327.3 | 4,878.8 | 0.0 | 4,878.8 |
| Agency Total - Non-Appropriated Funds | 4,327.3 | 4,878.8 | 0.0 | 4,878.8 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Commerce Authority

The Arizona Commerce Authority (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 marketing efforts throughout the state.

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

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|------------------------------|-------------------------------|-------------------------------|
| General Fund | 19,275.0 | 16,175.0 | 10,000.0 | 26,175.0 |
| Other Appropriated Funds | 2,250.0 | 0.0 | 0.0 | 0.0 |
| Non-Appropriated Funds | 33,486.7 | 38,838.0 | (10,017.5) | 28,820.5 |
| Agency Total | 55,011.7 | 55,013.0 | (17.5) | 54,995.5 |

Major Executive Budget Initiatives and Funding

Rural Broadband Grants

The Executive Budget includes an increase in one-time funding for Rural Broadband grants that support rural planning and deployment of high-speed internet infrastructure.

High-speed internet is essential for accelerating economic development, enhancing education, expanding access to healthcare, improving public safety, and modernizing government services. Amidst the COVID-19 pandemic, expanding broadband services is more important than ever before.

To date, the Executive has established a statewide broadband office within the Arizona Commerce Authority to centrally coordinate broadband planning, reduced regulatory hurdles for broadband infrastructure development at the Arizona State Land Department, installing conduit along strategic interstate corridors, and awarded \$3 million in broadband grants to accelerate design or construction of critical projects in strategic locations across Arizona.

The Executive Budget continues the momentum to expand and enhance broadband connectivity throughout the state with another infusion of \$10 million to build upon the successful program that provides matching grant funding to underserved rural communities. The Arizona Commerce Authority (ACA) will award the funds to local partnerships or ventures with clear and achievable plans to improve broadband services in one or more communities.

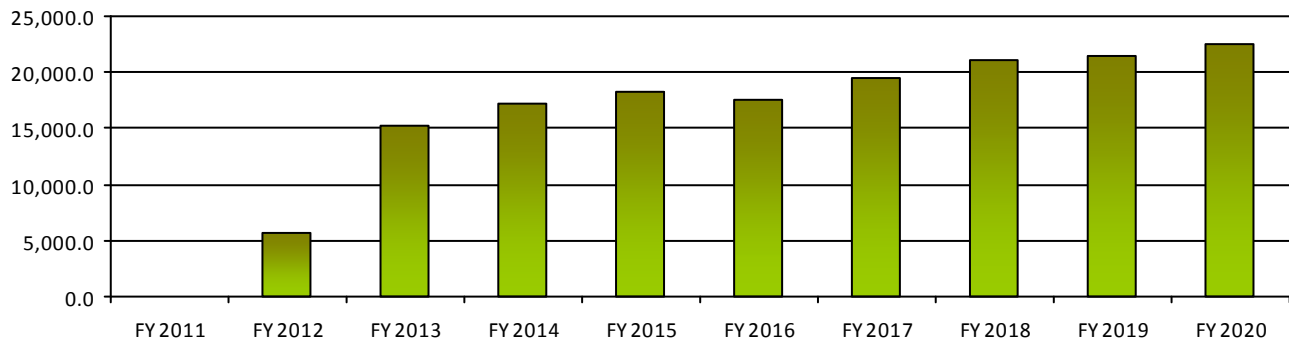
The funding will include broadband infrastructure development and community broadband planning. ACA will evaluate applicants based on multiple criteria, including the number of community anchor institutions and people served, available matching funds, demonstrated local support, and expected economic impact.

| Funding | FY 2022 |
|--------------------|-----------------|
| General Fund | 10,000.0 |
| Issue Total | 10,000.0 |

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

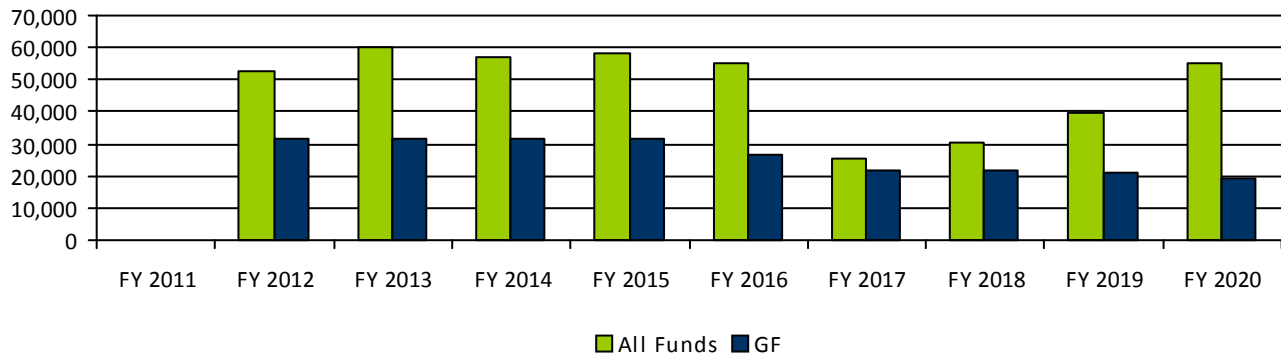
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

of Jobs Created



Agency Expenditures

(in \$1,000s)



The agency was established in FY 2012.

State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Arizona Commerce Authority | 21,525.0 | 16,175.0 | 10,000.0 | 26,175.0 |
| Agency Total - Appropriated Funds | 21,525.0 | 16,175.0 | 10,000.0 | 26,175.0 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Aid to Others | 2,250.0 | 0.0 | 10,000.0 | 10,000.0 |
| Transfers Out | 19,275.0 | 16,175.0 | 0.0 | 16,175.0 |
| Agency Total - Appropriated Funds | 21,525.0 | 16,175.0 | 10,000.0 | 26,175.0 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|-----------------------------|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 19,275.0 | 16,175.0 | 10,000.0 | 26,175.0 |
| State Web Portal Fund | 2,250.0 | 0.0 | 0.0 | 0.0 |

Agency Total - Appropriated Funds 21,525.0 16,175.0 10,000.0 26,175.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Applied Research Centers | 2,250.0 | 0.0 | 0.0 | 0.0 |
| Arizona Competes Fund Deposit | 5,500.0 | 5,500.0 | 0.0 | 5,500.0 |
| Rural Broadband Grants | 3,000.0 | 0.0 | 0.0 | 0.0 |
| Trade Offices | 775.0 | 675.0 | 0.0 | 675.0 |
| Agency Total - Appropriated Funds | 11,525.0 | 6,175.0 | 0.0 | 6,175.0 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Application Fees Fund | 998.8 | 1,018.3 | 0.0 | 1,018.3 |
| Arizona Commerce Authority Carryover | 1,313.2 | 630.8 | (233.9) | 396.9 |
| Arizona Commerce Authority Fund | 10,389.3 | 0.0 | 0.0 | 0.0 |
| Arizona Competes Fund | 6,000.0 | 9,600.0 | 0.0 | 9,600.0 |
| Arizona Coronavirus Relief Fund - NEW | 7,722.6 | 876.9 | (876.9) | 0.0 |
| Arizona Innovation Accelerator Fund | 378.2 | 109.0 | 0.0 | 109.0 |
| Commerce Donations Fund | 47.8 | 50.0 | 0.0 | 50.0 |
| Economic Development Fund | 0.0 | 5,485.1 | (3,485.1) | 2,000.0 |
| Federal Grants Fund | 1,260.6 | 2,650.0 | (730.0) | 1,920.0 |
| Institute for Automated Mobility | 240.0 | 500.0 | 0.0 | 500.0 |
| Israel Trade Offices | 271.3 | 175.0 | 0.0 | 175.0 |
| Mexico Trade Offices | 327.5 | 500.0 | 0.0 | 500.0 |
| RevAZ Fund | 830.7 | 1,044.2 | 0.0 | 1,044.2 |
| State Workforce Programs | 806.7 | 3,548.7 | (3,548.7) | 0.0 |
| Work Force Recruitment and Job Training Fund | 2,900.0 | 12,650.0 | (1,142.9) | 11,507.1 |
| Agency Total - Non-Appropriated Funds | 33,486.7 | 38,838.0 | (10,017.5) | 28,820.5 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 1,260.6 | 2,644.4 | 1,303.7 |

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.

Community Colleges

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

Link to the **AGENCY'S WEBSITE:** https://www.aztransfer.com/community_colleges/

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 97,431.8 | 64,895.4 | 1,422.0 | 66,317.4 |
| Agency Total | 97,431.8 | 64,895.4 | 1,422.0 | 66,317.4 |

Executive Budget Baseline Changes

Equalization Aid

The Executive Budget includes an increase in funding for Equalization Aid to Cochise, Graham, Navajo, and Yuma/La Paz counties.

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 2022 |
|--------------------|----------------|
| General Fund | 2,607.0 |
| Issue Total | 2,607.0 |

Operating State Aid

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 2020, full-time student enrollment declined by 633 students statewide, generating a reduction in Operating State Aid.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | (658.9) |
| Issue Total | (658.9) |

STEM and Workforce Aid

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

In FY 2020, full-time student enrollment (FTSE) declined by 633 students statewide, generating a reduction in STEM and Workforce Programs Aid.

The STEM and Workforce Programs Aid formula established in A.R.S. § 15-1464 is allocated based on FTSE enrollment. Community college districts with enrollment over 5,000 FTSE receive \$160 per FTSE, while districts with less than 5,000 receive \$210 per FTSE.

Laws 2019, Chapter 266 appropriated from the General Fund \$1.6 million and \$400,000 for the community colleges in, respectively, Maricopa and Pima counties for STEM and Workforce Programs Aid for three years beginning in FY 2020. Additionally, Chapter 266 appropriated \$96,500 for Pinal County.

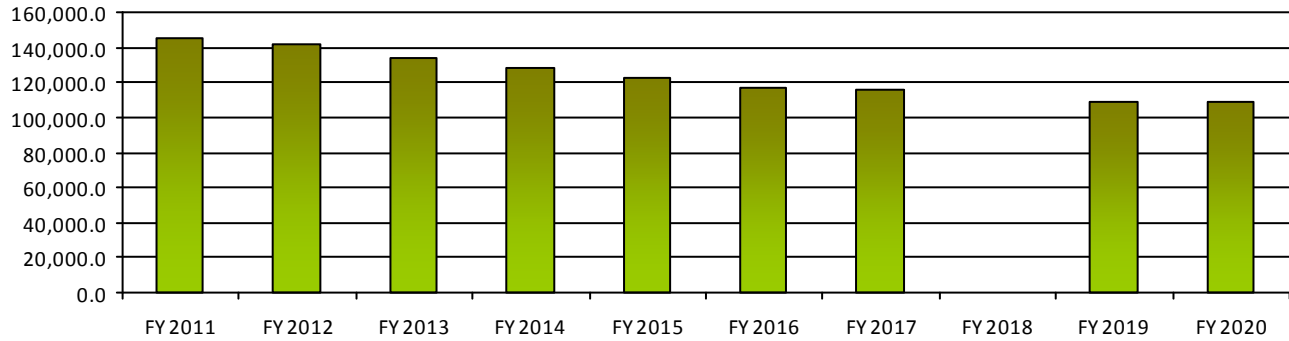
The advance appropriations to Maricopa, Pima, and Pinal counties remain unchanged.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | (526.1) |
| Issue Total | (526.1) |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

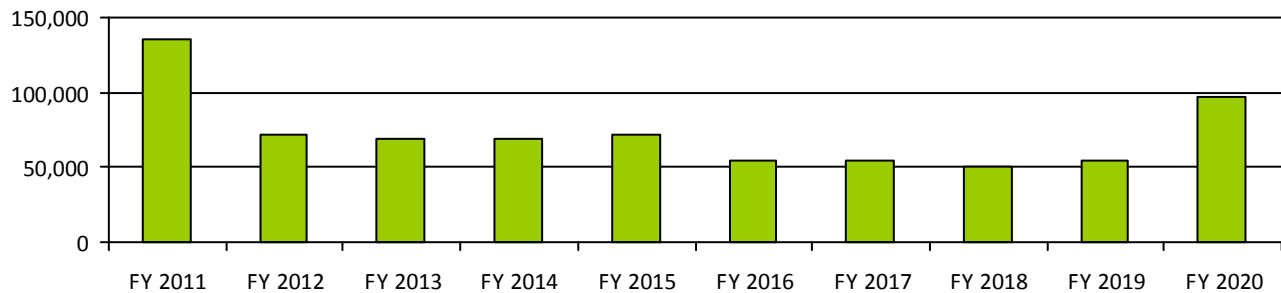
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Full-Time Equivalent Student Enrollment Data provided by agency



Agency Expenditures

(in \$1,000s)



■ GF

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 2020 | FY 2021 | FY 2022 | FY 2022 |
|------------------------------------|----------|----------|------------|------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Dine College | 1,000.0 | 1,000.0 | 0.0 | 1,000.0 |
| Equalization Aid | 30,647.6 | 33,295.7 | 2,369.9 | 35,665.6 |
| Gila Provisional Community College | 200.0 | 200.0 | 0.0 | 200.0 |
| Maricopa Nursing Center | 5,800.0 | 0.0 | 0.0 | 0.0 |
| One-Time Student Count Funding | 14,200.0 | 0.0 | 0.0 | 0.0 |
| Operating State Aid | 16,206.1 | 15,816.8 | (658.9) | 15,157.9 |
| Pima Aviation Center | 15,000.0 | 0.0 | 0.0 | 0.0 |
| Rural County Allocation | 3,420.8 | 3,658.2 | 0.0 | 3,658.2 |
| Rural County Reimbursement Subsidy | 1,273.8 | 1,273.8 | 0.0 | 1,273.8 |
| STEM and Workforce Programs | 6,827.4 | 6,794.8 | (289.0) | 6,505.8 |
| Tribal Community Colleges | 2,856.1 | 2,856.1 | 0.0 | 2,856.1 |

| | | | | |
|--|-----------------|-----------------|----------------|-----------------|
| Agency Total - Appropriated Funds | 97,431.8 | 64,895.4 | 1,422.0 | 66,317.4 |
|--|-----------------|-----------------|----------------|-----------------|

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Aid to Others | 97,431.8 | 64,895.4 | 1,422.0 | 66,317.4 |
| Agency Total - Appropriated Funds | 97,431.8 | 64,895.4 | 1,422.0 | 66,317.4 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 97,431.8 | 64,895.4 | 1,422.0 | 66,317.4 |
| Agency Total - Appropriated Funds | 97,431.8 | 64,895.4 | 1,422.0 | 66,317.4 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|-------------------|--------------------|-----------------------|-----------------------|
| Operating State Aid Cochise | 4,623.5 | 4,690.7 | (320.2) | 4,370.5 |
| Operating State Aid Coconino | 1,703.4 | 1,698.4 | (72.6) | 1,625.8 |
| Operating State Aid Gila | 293.7 | 296.3 | (5.4) | 290.9 |
| Operating State Aid Graham | 2,389.6 | 2,338.8 | (354.6) | 1,984.2 |
| Operating State Aid Mohave | 1,175.3 | 1,138.9 | (125.5) | 1,013.4 |
| Operating State Aid Navajo | 1,567.7 | 1,554.8 | (43.1) | 1,511.7 |
| Operating State Aid Pinal | 1,452.0 | 1,128.3 | 210.9 | 1,339.2 |
| Operating State Aid Santa Cruz | 0.0 | 0.0 | 15.4 | 15.4 |
| Operating State Aid Yavapai | 601.4 | 585.8 | 10.7 | 596.5 |
| Operating State Aid Yuma/La Paz | 2,399.5 | 2,384.8 | 25.5 | 2,410.3 |
| STEM and Workforce Programs State Aid Cochise | 996.2 | 1,014.5 | (86.1) | 928.4 |
| STEM and Workforce Programs State Aid Coconino | 399.2 | 397.4 | (25.6) | 371.8 |
| STEM and Workforce Programs State Aid Gila | 135.0 | 136.0 | (1.9) | 134.1 |
| STEM and Workforce Programs State Aid Graham | 645.8 | 627.6 | (125.2) | 502.4 |
| STEM and Workforce Programs State Aid Maricopa | 1,600.0 | 1,600.0 | 0.0 | 1,600.0 |
| STEM and Workforce Programs State Aid Mohave | 455.0 | 441.9 | (44.3) | 397.6 |
| STEM and Workforce Programs State Aid Navajo | 339.5 | 334.8 | (15.1) | 319.7 |
| STEM and Workforce Programs State Aid Pima | 400.0 | 400.0 | 0.0 | 400.0 |
| STEM and Workforce Programs State Aid Pinal | 96.5 | 96.5 | 0.0 | 96.5 |
| STEM and Workforce Programs State Aid Santa Cruz | 26.9 | 23.7 | 5.4 | 29.1 |
| STEM and Workforce Programs State Aid Yavapai | 703.1 | 697.5 | 3.8 | 701.3 |
| STEM and Workforce Programs State Aid Yuma/La Paz | 1,030.2 | 1,024.9 | 0.0 | 1,024.9 |
| Equalization Aid Cochise | 6,389.5 | 7,227.1 | 698.2 | 7,925.3 |
| Equalization Aid Graham | 16,506.2 | 17,469.1 | 720.6 | 18,189.7 |
| Equalization Aid Navajo | 7,751.9 | 8,444.3 | 726.7 | 9,171.0 |
| Equalization Aid Yuma/La Paz | 0.0 | 155.2 | 224.4 | 379.6 |
| Rural Community College Aid Cochise | 3,140.1 | 0.0 | 0.0 | 0.0 |
| Rural Community College Aid Coconino | 1,003.1 | 0.0 | 0.0 | 0.0 |
| Rural Community College Aid Gila | 343.2 | 0.0 | 0.0 | 0.0 |
| Rural Community College Aid Graham | 1,568.1 | 0.0 | 0.0 | 0.0 |
| Rural Community College Aid Mohave | 1,152.1 | 0.0 | 0.0 | 0.0 |
| Rural Community College Aid Navajo | 889.2 | 0.0 | 0.0 | 0.0 |
| Rural Community College Aid Pinal | 1,795.4 | 0.0 | 0.0 | 0.0 |
| Rural Community College Aid Santa Cruz | 64.2 | 0.0 | 0.0 | 0.0 |
| Rural Community College Aid Yavapai | 1,761.3 | 0.0 | 0.0 | 0.0 |
| Rural Community College Aid Yuma/La Paz | 2,483.3 | 0.0 | 0.0 | 0.0 |
| Rural County Allocation | 3,420.8 | 3,658.2 | 0.0 | 3,658.2 |
| Rural County Reimbursement Subsidy | 1,273.8 | 1,273.8 | 0.0 | 1,273.8 |
| Tribal Community Colleges | 2,856.1 | 2,856.1 | 0.0 | 2,856.1 |
| Additional Gila Workforce Development Aid | 200.0 | 200.0 | 0.0 | 200.0 |
| Dine College Remedial Education | 1,000.0 | 1,000.0 | 0.0 | 1,000.0 |
| Maricopa Health Care Specialty Expansion | 5,800.0 | 0.0 | 0.0 | 0.0 |
| Pima Aviation Center Expansion | 15,000.0 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 97,431.8 | 64,895.4 | 1,422.0 | 66,317.4 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

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

Constable Ethics Standards & Training Board

The Constable Ethics Standards & Training Board regulates constables, enforces a professional code of conduct for constables, and issues grants for constable training and equipment.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://cestb.az.gov/](http://cestb.az.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Non-Appropriated Funds | 351.0 | 583.3 | 0.0 | 583.3 |
| Agency Total | 351.0 | 583.3 | 0.0 | 583.3 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

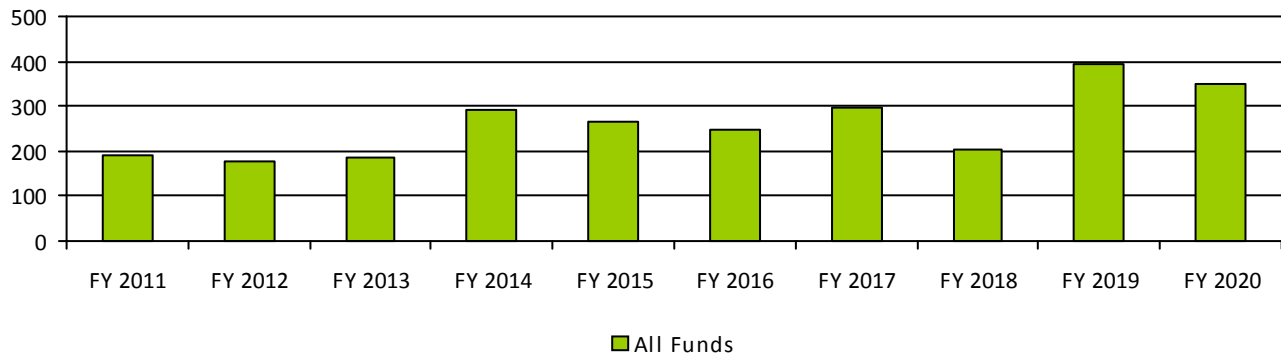
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--------------------------|-------------------|-------------------|---------------------|---------------------|
| The number of constables | 94 | 91 | 91 | 91 |
| Number of writs served | 78,375 | 90,765 | 90,000 | 90,000 |

Agency Expenditures

(in \$1,000s)



Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Constable Ethics Standards and Training Fund - Admin | 44.7 | 53.3 | 0.0 | 53.3 |
| Constable Ethics Standards and Training Fund - Program | 306.3 | 530.0 | 0.0 | 530.0 |
| Agency Total - Non-Appropriated Funds | 351.0 | 583.3 | 0.0 | 583.3 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Registrar of Contractors

The Registrar of Contractors issues and maintains contractor licenses, investigates and cites violators, adopts construction standards, educates the public and contractors regarding such standards and rules and policies, and assists in dispute resolution.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azroc.gov/](http://www.azroc.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 10,611.1 | 12,690.0 | 0.0 | 12,690.0 |
| Non-Appropriated Funds | 3,784.3 | 4,666.8 | 0.0 | 4,666.8 |
| Agency Total | 14,395.4 | 17,356.8 | 0.0 | 17,356.8 |

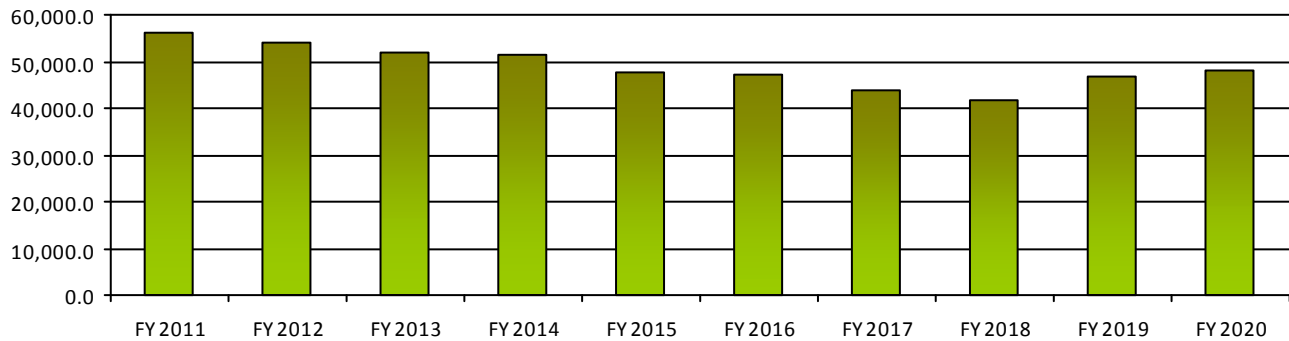
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

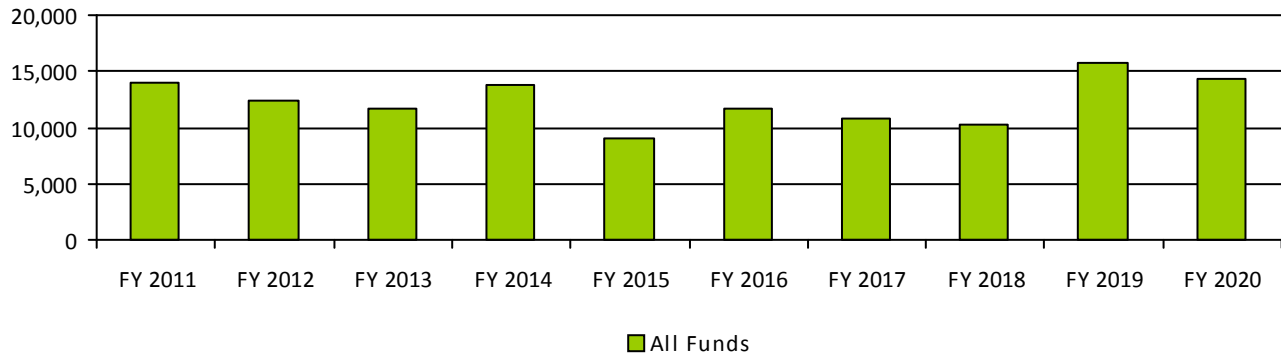
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Total number of contractors licensed in state | 39,641 | 42,781 | 43,000 | 43,500 |
| Number of complaints received - unlicensed contractors | 1,404 | 1,463 | 1,700 | 1,700 |

Number of Licenses



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Regulatory Affairs | 10,611.1 | 12,690.0 | 0.0 | 12,690.0 |
| Agency Total - Appropriated Funds | 10,611.1 | 12,690.0 | 0.0 | 12,690.0 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 5,715.7 | 5,936.6 | 0.0 | 5,936.6 |
| ERE Amount | 2,224.0 | 2,506.1 | 0.0 | 2,506.1 |
| Prof. And Outside Services | 136.7 | 405.3 | 0.0 | 405.3 |
| Travel - In State | 227.5 | 301.0 | 0.0 | 301.0 |
| Travel - Out of State | 10.1 | 11.8 | 0.0 | 11.8 |
| Other Operating Expenses | 1,783.9 | 1,994.6 | 0.0 | 1,994.6 |
| Equipment | 90.0 | 517.0 | 0.0 | 517.0 |
| Transfers Out | 423.2 | 1,017.6 | 0.0 | 1,017.6 |
| Agency Total - Appropriated Funds | 10,611.1 | 12,690.0 | 0.0 | 12,690.0 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Registrar of Contractors Fund | 10,611.1 | 12,690.0 | 0.0 | 12,690.0 |
| Agency Total - Appropriated Funds | 10,611.1 | 12,690.0 | 0.0 | 12,690.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Office of Administrative Hearings Costs | 423.2 | 1,017.6 | 0.0 | 1,017.6 |
| Agency Total - Appropriated Funds | 423.2 | 1,017.6 | 0.0 | 1,017.6 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Residential Contractors' Recovery Fund | 3,784.3 | 4,666.8 | 0.0 | 4,666.8 |
| Agency Total - Non-Appropriated Funds | 3,784.3 | 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.

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. The Commission's primary responsibilities are established in the Arizona Constitution and statutes and 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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azcc.gov/](http://www.azcc.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 621.2 | 647.1 | 196.0 | 843.1 |
| Other Appropriated Funds | 26,809.1 | 27,993.0 | 0.0 | 27,993.0 |
| Non-Appropriated Funds | 182.1 | 2,341.4 | 0.0 | 2,341.4 |
| Agency Total | 27,612.4 | 30,981.5 | 196.0 | 31,177.5 |

Major Executive Budget Initiatives and Funding

Expanding the Railroad Safety Division

The Executive Budget includes an increase in funding and 2.0 FTE positions for the Railroad Safety Division to hire a Hazardous Materials Inspector and a Track Inspector.

The positions will increase the Commission's ability to conduct inspections at company-owned tracks throughout the state.

| Funding | FY 2022 |
|--------------------|--------------|
| General Fund | 196.0 |
| Issue Total | 196.0 |

Executive Budget Baseline Changes

Other Fund Offset by Coronavirus Relief Fund Resources

Federal COVID Relief Funding was available during FY 2020 to support expenditures that would have otherwise been paid by the State General Fund. The shift of these expenditures enables an additional amount of reversion to the General Fund at the end of FY 2020 of \$147,145.

| Funding | FY 2022 |
|-------------------------------------|------------|
| Securities Regulatory & Enforcement | 0.0 |
| Issue Total | 0.0 |

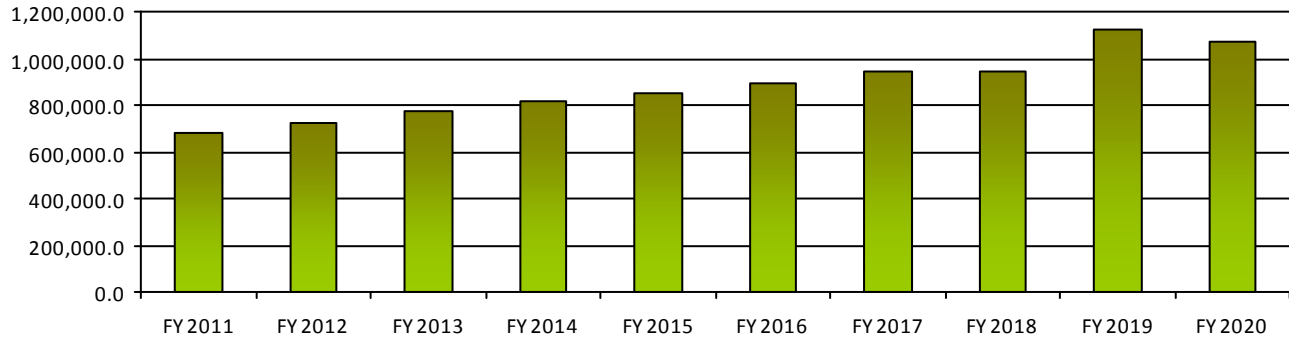
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

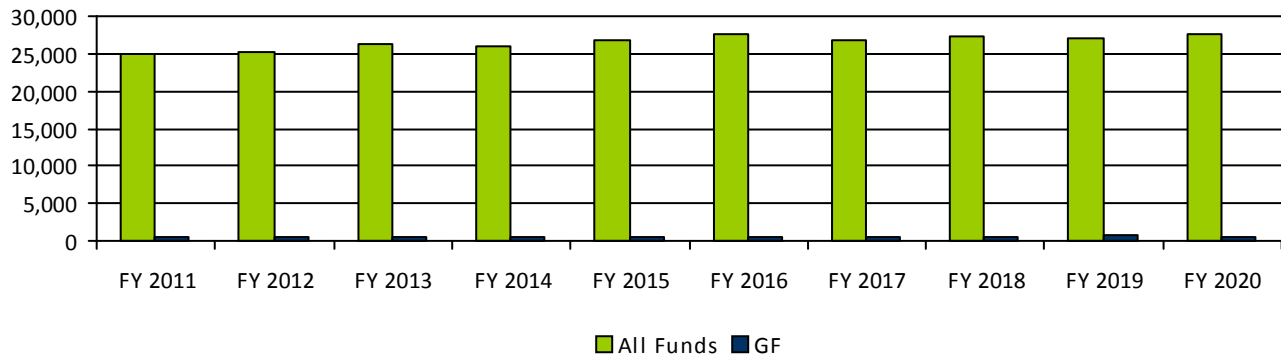
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Range of weeks to process regular requests - Corporate Filings | 10-15 | 1-4 | 2-4 | 2-4 |
| Number of complaints | 154 | 211 | 200 | 200 |
| Number of grade crossing accidents | 18 | 18 | 18 | 18 |
| Total number of Interstate pipeline safety violations | 0 | 0 | 0 | 0 |

Total Number of Active Corporations and LLCs



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|-------------------|--------------------|-----------------------|-----------------------|
| Administration | 5,241.1 | 6,002.3 | 0.0 | 6,002.3 |
| Communications | 161.0 | 0.0 | 0.0 | 0.0 |
| Corporations | 3,180.8 | 3,622.7 | 0.0 | 3,622.7 |
| Hearings | 2,037.6 | 2,147.9 | 0.0 | 2,147.9 |
| Information Technology | 2,268.8 | 3,088.6 | 0.0 | 3,088.6 |
| Legal | 1,722.9 | 1,919.5 | 0.0 | 1,919.5 |
| Pipeline Safety | 1,789.8 | 0.0 | 0.0 | 0.0 |
| Railroad Safety | 944.1 | 826.9 | 196.0 | 1,022.9 |
| Securities | 4,315.3 | 4,842.1 | 0.0 | 4,842.1 |

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Utilities | 5,768.9 | 6,190.1 | 0.0 | 6,190.1 |
| Agency Total - Appropriated Funds | 27,430.3 | 28,640.1 | 196.0 | 28,836.1 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 14,985.5 | 16,509.6 | 123.8 | 16,633.4 |
| ERE Amount | 5,848.7 | 6,449.7 | 47.2 | 6,496.9 |
| Prof. And Outside Services | 1,123.8 | 792.1 | 0.0 | 792.1 |
| Travel - In State | 159.5 | 192.7 | 23.0 | 215.7 |
| Travel - Out of State | 81.8 | 122.5 | 0.0 | 122.5 |
| Other Operating Expenses | 3,056.5 | 4,092.1 | 2.0 | 4,094.1 |
| Equipment | 282.6 | 481.4 | 0.0 | 481.4 |
| Transfers Out | 1,891.9 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 27,430.3 | 28,640.1 | 196.0 | 28,836.1 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Arizona Arts Trust Fund | 50.7 | 52.6 | 0.0 | 52.6 |
| General Fund | 621.2 | 647.1 | 196.0 | 843.1 |
| Public Access Fund | 6,546.9 | 6,976.2 | 0.0 | 6,976.2 |
| Securities Investment Management Fund | 713.3 | 745.5 | 0.0 | 745.5 |
| Securities Regulatory & Enforcement | 5,060.9 | 5,286.1 | 0.0 | 5,286.1 |
| Utility Regulation Revolving | 14,437.3 | 14,932.6 | 0.0 | 14,932.6 |
| Agency Total - Appropriated Funds | 27,430.3 | 28,640.1 | 196.0 | 28,836.1 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Corporation Filings, Same-Day Service | 402.0 | 333.1 | 0.0 | 333.1 |
| Utility Audits, Studies, Investigations, and Hearings | 440.5 | 380.0 | 0.0 | 380.0 |
| Agency Total - Appropriated Funds | 842.5 | 713.1 | 0.0 | 713.1 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Automation Projects Fund | 184.0 | 0.0 | 0.0 | 0.0 |
| Federal Grants Fund | (193.6) | 2,341.4 | 0.0 | 2,341.4 |
| IGA and ISA Fund | 0.2 | 0.0 | 0.0 | 0.0 |
| Title VI - Coronavirus Relief Fund - NEW | 147.1 | 0.0 | 0.0 | 0.0 |
| Utility Siting Fund | 44.4 | 0.0 | 0.0 | 0.0 |
| Agency Total - Non-Appropriated Funds | 182.1 | 2,341.4 | 0.0 | 2,341.4 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 1,583.2 | 2,355.0 | 2,350.1 |

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.

Department of Corrections, Rehabilitation, and Reentry

The Department of Corrections, Rehabilitation and Reentry (ADCRR) carries out its mission by incarcerating inmates safely in correctional facilities and providing rehabilitation opportunities and programs designed for successful community re-entry. During incarceration, community standard healthcare services are provided to inmates. Opportunities for vocational skill development, educational attainment from literacy to undergraduate degrees, and substance abuse treatment increase the likelihood of successful and sustained re-entry upon release. ADCRR supervises offenders released to community supervision using a continuum of services and evidence-based programs. ADCRR returns to custody offenders who choose not to engage in their own rehabilitation and continue to present a threat to public safety. We embrace challenges and successes as opportunities to continuously improve our operations resulting in an exceptional return on investment for the citizens of Arizona which serves as a national model for corrections.

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

Link to the **AGENCY'S WEBSITE:** <http://www.azcorrections.gov>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|--------------------|----------------------|-----------------------|-----------------------|
| General Fund | 873,034.8 | 1,205,396.2 | 25,959.2 | 1,231,355.4 |
| Other Appropriated Funds | 40,483.1 | 53,344.6 | 0.0 | 53,344.6 |
| Non-Appropriated Funds | 377,148.7 | 81,855.7 | (19,363.5) | 62,492.2 |
| Agency Total | 1,290,666.6 | 1,340,596.5 | 6,595.7 | 1,347,192.2 |

Major Executive Budget Initiatives and Funding

Bed Management Strategy - NEW

The Executive Budget includes an increase in funding for additional bed management capacity. Due to increased costs in FY 2023, the funding amount will increase to \$29.8 million.

This funding will leverage contracted beds in order to decrease temporarily the number of beds managed directly by the Department. In conjunction with the addition of the contracted beds, the Florence prison complex will be vacated, due to its age and disrepair. The Globe satellite unit will remain in service.

The deactivation of the Florence prison complex will not require the termination of any current Department employees. The Eyman prison complex, also located in Florence, will be able to absorb the majority of employees currently at the Florence complex. In particular, the Executive intends that Florence complex Correctional Officers will be transferred to the Eyman complex, helping to eliminate the latter facility's high Correctional Officer vacancy rate, which poses safety and security risks to staff and inmates.

| Funding | FY 2022 |
|--------------------|-----------------|
| General Fund | 17,945.8 |
| Issue Total | 17,945.8 |

Braille Transcription Program Expansion

The Executive Budget includes an increase in funding for the Department to partner with the Foundation for Blind Children to expand the Prison Braille Transcription program.

The Arizona Prison Braille Transcription program is currently located at the Kingman, Yuma, and Florence prison complexes, and approximately 50 inmates are participating. Working with the Arizona Department of Education and local school districts, the inmates transcribe student textbooks into braille, allowing students with visual impairment to gain access to the same education as their sighted peers.

This funding will provide salaries for one program manager, two braille instructors, and machinery required for printing and binding. With this funding, the program is expected to train an additional 40 inmates to become braille transcription certified and provide printing and binding production jobs for them.

| Funding | FY 2022 |
|--------------------|--------------|
| General Fund | 250.0 |
| Issue Total | 250.0 |

Eyman Fire & Life Safety Projects

The Executive Budget includes an increase in one-time funding for critical fire and life safety projects at the Eyman complex.

The Department has identified high-priority needs for fire alarm and suppression system replacement, door and lock refurbishment, and shower reconstruction, which together will enhance the complex's safety and security.

The total project cost is estimated at \$25.6 million.

The funding for this issue appears in the Capital section.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 0.0 |
| Issue Total | 0.0 |

Fully Fund Statutory Building Renewal Formula - NEW

The Executive Budget includes an increase in one-time funding to fully fund the Department's Sherman-Dergis Building Renewal Formula.

This funding will allow the Department to address a variety of deferred maintenance issues, with priority given to fire and life safety projects.

A.R.S. § 41-793 directs the Department of Administration (ADOA) to (a) determine the amount of appropriation required to fund building renewal on an annual basis, pursuant to a formula approved by the Legislature; and (b) allocate appropriated building renewal monies to agencies of the building system. This investment will mark the first time the Department of Corrections' Building Renewal Formula has been fully funded.

The building renewal formula approved by the Legislature is the Sherman-Dergis Formula (developed in 1981 at the University of Michigan), which estimates the funding requirements for major maintenance over time. For additional information on the Sherman-Dergis Formula, see the FY 2022 ADOA Capital Improvement Plan.

The funding for this issue appears in the Capital section.

| Funding | FY 2022 |
|--|----------------|
| General Fund | 0.0 |
| DOC Building Renewal & Preventive Maintenance Fund | 0.0 |
| Issue Total | 0.0 |

Recidivism Reduction: Substance Abuse Treatment Expansion

The Executive Budget includes an increase in one-time funding for substance abuse treatment services to inmates.

Of the 17,641 inmates that the Department released during FY 2020, 15,239 (86%) were assessed as needing substance abuse treatment. Current program resources can accommodate only 19.5% of the inmates for whom treatment is needed.

The funding is projected to allow an additional 2,527 inmates to complete substance abuse treatment. With the expansion, the Department will be able to meet 36.1% (5,505) of the total treatment need.

Substance abuse issues are prominent among the technical violations that trigger offenders' return to prison. In FY 2020, 34% of warrants issued by Community Corrections Officers for technical violations were due to drug- and alcohol-related violations. A recent study indicated that the recidivism rate among inmates who completed a treatment program was 31.1% lower than for inmates who did not receive treatment. Recidivism reduction impacts the lives of offenders and their families and represents a significant cost savings for the State.

The initiative will not require additional FTE position authority, as the Department will contract with substance abuse counselors. This will ensure that the additional resources increase the Department's substance abuse treatment capacity.

The Department is seeking to further expand substance abuse programming through offering virtual programs to ensure that every inmate needing treatment is given that opportunity.

| Funding | FY 2022 |
|----------------|----------------|
| General Fund | 5,000.6 |
| | 5,000.6 |

Staff Safety Equipment

Staff Safety Equipment

The Executive Budget includes an increase in one-time funding for critical staff safety equipment.

Several types of equipment are required for Correctional Officers to perform their jobs efficiently and to support the safety of the staff, inmates, and the public. As of June 30, 2020, approximately 8,900 employees and over 40,000 inmates rely on staff safety equipment on a daily basis to provide vital communication and personal safety. These needs include hand-held radios and safety vests.

The Department owns 8,182 radios, over 58% of which have exceeded their expected reasonable lifespan and/or cannot be repaired. The Executive Budget allows the Department to replace 1,171 obsolete radios, approximately 14% of its inventory, including 1,168 that are in the oldest category (10-plus years) and pose the highest risk of failure.

With respect to safety vests, the Department's total inventory of 1,622 falls short of equipping its 7,300 Correctional Officers. The vests are required for certain operational duties, such as cell extractions, searches, inmate movement, responding to major disturbances, and inmate transport. The Executive Budget allows the Department to purchase 516 additional ballistic and stab vests to reduce the operational strain created by the current vest shortage.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 2,762.8 |
| Issue Total | 2,762.8 |

Executive Budget Baseline Changes

Community Corrections SLI Adjustment

The Executive Budget includes a technical adjustment to fund the Community Corrections special line item (SLI) at the level of anticipated expenditures.

This adjustment will increase efficiency by eliminating the need for mid-year appropriation transfers and improve accuracy in the Community Corrections SLI expenditure reporting.

| Funding | FY 2022 |
|------------------------------------|----------------|
| General Fund | 0.0 |
| DOC - Alcohol Abuse Treatment Fund | 0.0 |
| Issue Total | 0.0 |

Executive Budget Supplemental Changes

Other Fund Offset by Coronavirus Relief Fund

Federal Covid-19 relief funding was available during FY 2020 to support expenditures that otherwise would have been paid by State Other Funds. The shift of these expenditures enables the transfer of \$15.2 million from other funds to the General Fund in FY 2021.

| Funding | FY 2021 |
|---|----------------|
| Prison Construction and Operations Fund | 0.0 |
| Inmate Store Proceeds Fund | 0.0 |
| Issue Total | 0.0 |

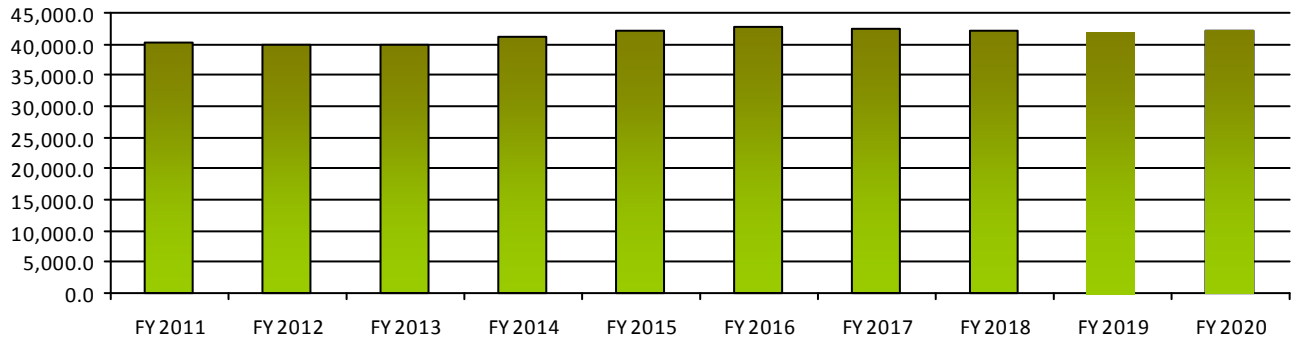
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Link to [**EXECUTIVE BUDGET LEGISLATIVE CHANGES**](#)

Performance Measures

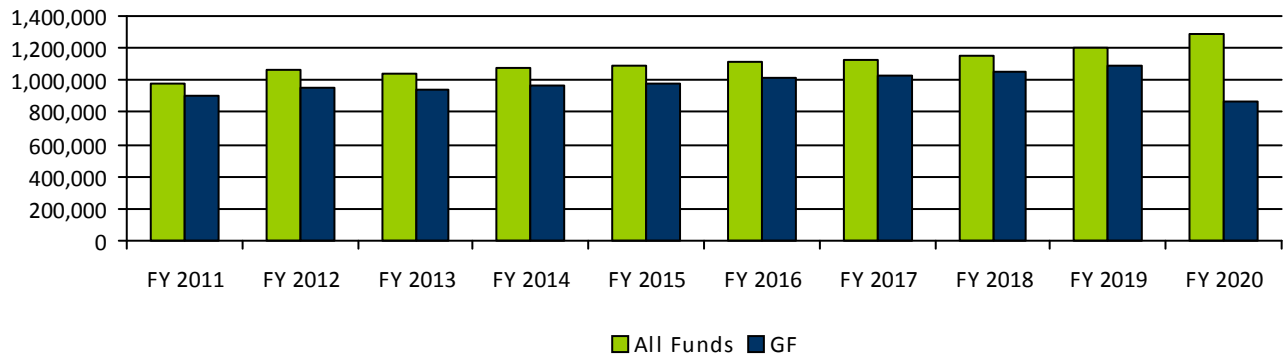
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Inmate Program Completions (average per month) | 885 | 838 | 400 | 400 |
| Stipulation Agreement compliance (average percent per month) | 91.0 | 93.0 | 100 | 100 |
| Re-incarcerated due to technical violations (average per month) | 248 | 209 | 200 | 200 |
| Number of escapes of inmates from any location | 0 | 2 | 0 | 0 |
| Average daily inmate population | 42,074 | 42,105 | 39,339 | 39,339 |
| Average daily rated bed surplus or (deficit) | (3,338) | (3,133) | (948) | (1,239) |

Average Daily Population



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Administration | 36,785.6 | 48,339.9 | 0.0 | 48,339.9 |
| Community Corrections | 14,685.4 | 21,774.6 | 1,355.0 | 23,129.6 |
| Prison Operations and Services | 862,047.0 | 1,188,626.3 | 24,604.2 | 1,213,230.5 |
| Agency Total - Appropriated Funds | 913,517.9 | 1,258,740.8 | 25,959.2 | 1,284,700.0 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 305,359.9 | 443,309.8 | 0.0 | 443,309.8 |
| ERE Amount | 161,701.5 | 283,053.8 | 0.0 | 283,053.8 |
| Prof. And Outside Services | 279,756.4 | 359,785.7 | 23,196.4 | 382,982.1 |
| Travel - In State | 206.3 | 385.5 | 0.0 | 385.5 |
| Travel - Out of State | 97.2 | 110.5 | 0.0 | 110.5 |
| Food | 40,677.3 | 41,006.4 | 0.0 | 41,006.4 |
| Aid to Others | 133.6 | 150.0 | 0.0 | 150.0 |
| Other Operating Expenses | 119,622.5 | 126,948.4 | 0.0 | 126,948.4 |
| Equipment | 2,656.8 | 2,091.2 | 2,762.8 | 4,854.0 |
| Capital Outlay | 303.6 | 0.0 | 0.0 | 0.0 |
| Transfers Out | 3,002.9 | 1,899.5 | 0.0 | 1,899.5 |
| Agency Total - Appropriated Funds | 913,517.9 | 1,258,740.8 | 25,959.2 | 1,284,700.0 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Corrections Fund | 30,312.2 | 30,312.3 | 0.0 | 30,312.3 |
| DOC - Alcohol Abuse Treatment Fund | 274.0 | 555.5 | 0.0 | 555.5 |
| General Fund | 873,034.8 | 1,205,396.2 | 25,959.2 | 1,231,355.4 |
| Inmate Store Proceeds Fund | 926.7 | 1,341.3 | 0.0 | 1,341.3 |
| Penitentiary Land Earnings Fund | 2,487.5 | 2,804.0 | 0.0 | 2,804.0 |
| Prison Construction and Operations Fund | 2,499.8 | 12,500.0 | 0.0 | 12,500.0 |
| State Charitable, Penal & Reformatory Land Earnings Fund | 2,661.5 | 2,661.8 | 0.0 | 2,661.8 |
| State Education Fund for Correctional Education Fund | 729.0 | 769.6 | 0.0 | 769.6 |
| Transition Program Fund | 592.2 | 2,400.1 | 0.0 | 2,400.1 |
| Agency Total - Appropriated Funds | 913,517.9 | 1,258,740.8 | 25,959.2 | 1,284,700.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Community Corrections | 14,685.4 | 21,774.6 | 1,355.0 | 23,129.6 |
| Private Prison Per Diem | 162,484.1 | 171,493.3 | 0.0 | 171,493.3 |
| Inmate Health Care Contracted Services | 127,697.0 | 194,711.7 | 0.0 | 194,711.7 |
| Named Claimants | 101.3 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 304,967.7 | 387,979.6 | 1,355.0 | 389,334.6 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| Arizona Correctional Industries Revolving Fund | 45,364.6 | 33,459.0 | 0.0 | 33,459.0 |
| Community Corrections Enhancement Fund | 375.2 | 405.0 | 0.0 | 405.0 |
| DOC Special Services Fund | 12,944.6 | 10,733.1 | 0.0 | 10,733.1 |
| Employee Recognition Fund | 108.7 | 110.0 | 0.0 | 110.0 |
| Federal Grants Fund | 17,372.3 | 10,630.4 | (53.7) | 10,576.7 |
| IGA and ISA Fund | 5,113.3 | 19,346.7 | (19,309.8) | 36.9 |
| Indirect Cost Recovery Fund | 1,236.9 | 275.9 | 0.0 | 275.9 |
| Inmate Store Proceeds Fund | 9,471.1 | 3,911.9 | 0.0 | 3,911.9 |
| State DOC Revolving-Transition Fund | 4,021.7 | 2,983.7 | 0.0 | 2,983.7 |
| Title VI - Coronavirus Relief Fund - NEW | 281,140.2 | 0.0 | 0.0 | 0.0 |
| Agency Total - Non-Appropriated Funds | 377,148.7 | 81,855.7 | (19,363.5) | 62,492.2 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 298,512.5 | 10,641.0 | 10,576.7 |

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.

Board of Cosmetology

The Board of Cosmetology issues licenses to salons, schools, and individuals who qualify by Universal Recognition Licensing, reciprocity or through the administration of a written and practical examination. The Board performs 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, establishes educational and curriculum standards and oversight, and provides monthly classes on infection control and statutory and regulatory compliance for the licensees.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azboc.gov/](http://www.azboc.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| Other Appropriated Funds | 1,776.1 | 1,897.4 | 6.8 | 1,904.2 |
| Agency Total | 1,776.1 | 1,897.4 | 6.8 | 1,904.2 |

Major Executive Budget Initiatives and Funding

Inspector/ Investigator Equipment Purchase - NEW

The Executive Budget includes an increase in funding for mobile cellular inspection devices, including \$4,200 one-time for equipment costs.

During inspections of licensed facilities, the Board uses paper checklists and mails them back to the Board. This outdated process has made the inspections inefficient, with an extended timeframe and a high risk of undelivered mail.

The mobile cellular devices will eliminate hard copy mailing and reduce a typical inspection timeframe from three to four weeks to only one week. The technology will also allow for more effective use of administrative staff who are now entering inspection data by hand.

| Funding | FY 2022 |
|---------------------------|----------------|
| Board of Cosmetology Fund | 6.8 |
| Issue Total | 6.8 |

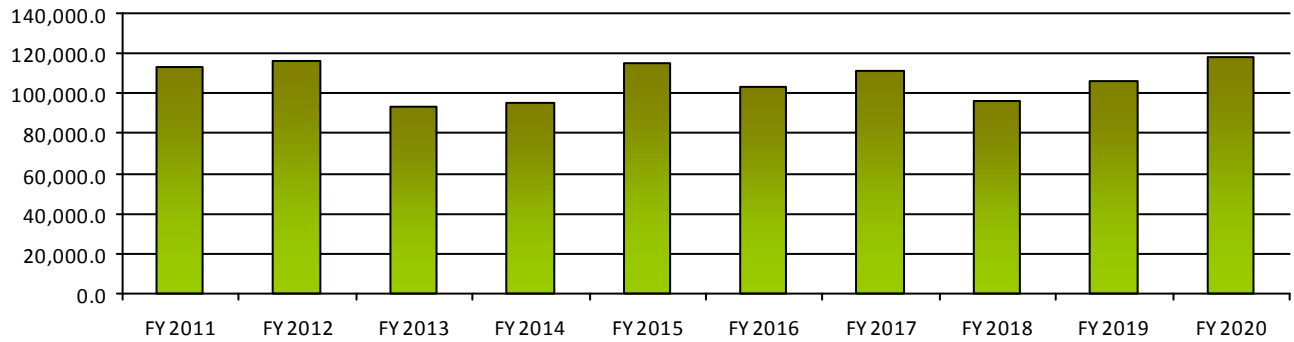
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

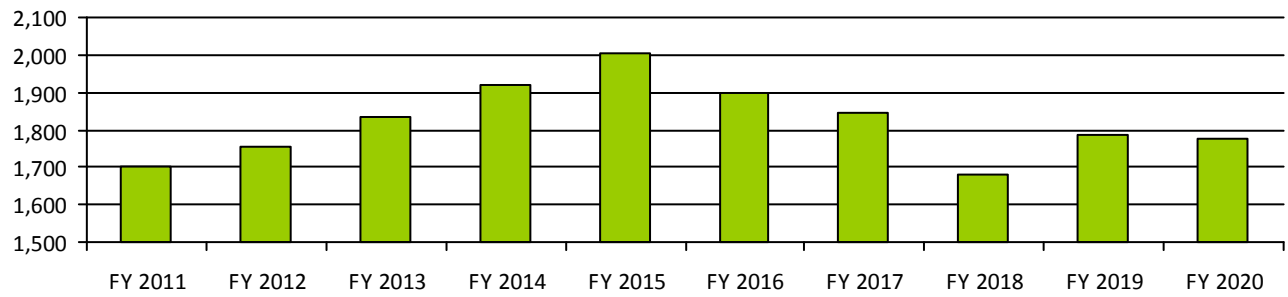
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Average calendar days from receipt of completed application to issuance of license | 28 | 28 | 28 | 28 |
| Total individuals and establishments licensed | 82,673 | 72,148 | 85,000 | 87,000 |
| Total inspections conducted | 9,862 | 3,353 | 10,000 | 10,000 |
| Total complaints and application denials | 2,123 | 723 | 2,000 | 2,000 |

Total Licenses Issued



Agency Expenditures

(in \$1,000s)



■ All Funds

State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Licensing and Regulation | 1,776.1 | 1,897.4 | 6.8 | 1,904.2 |
| Agency Total - Appropriated Funds | 1,776.1 | 1,897.4 | 6.8 | 1,904.2 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 774.1 | 864.9 | 0.0 | 864.9 |
| ERE Amount | 369.1 | 431.3 | 0.0 | 431.3 |
| Prof. And Outside Services | 158.6 | 147.0 | 0.0 | 147.0 |
| Travel - In State | 12.2 | 30.0 | 0.0 | 30.0 |
| Travel - Out of State | 3.2 | 5.5 | 0.0 | 5.5 |
| Other Operating Expenses | 457.3 | 410.7 | 2.6 | 413.3 |
| Equipment | 1.6 | 8.0 | 4.2 | 12.2 |
| Agency Total - Appropriated Funds | 1,776.1 | 1,897.4 | 6.8 | 1,904.2 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Board of Cosmetology Fund | 1,776.1 | 1,897.4 | 6.8 | 1,904.2 |
| Agency Total - Appropriated Funds | 1,776.1 | 1,897.4 | 6.8 | 1,904.2 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Criminal Justice Commission

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

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

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 6,549.0 | 7,096.3 | (600.0) | 6,496.3 |
| Non-Appropriated Funds | 12,966.5 | 23,565.1 | (7.7) | 23,557.4 |
| Agency Total | 19,515.5 | 30,661.4 | (607.7) | 30,053.7 |

Executive Budget Baseline Changes

Remove Three-Year Appropriation

The Executive Budget includes a decrease in funding for the Criminal Justice Repository Upgrade.

The FY 2019 budget included a three-year appropriation of \$600,000 from the Fingerprint Clearance Card Fund. These funds were appropriated to the Department for FY 2019, FY 2020, and FY 2021 for the purpose of coordinating with the Department of Public Safety, law enforcement agencies, courts, and county attorneys to develop and implement a data exchange system to allow, within 24 hours, the electronic transfer and submission of criminal history record information to the Arizona computerized Criminal History Repository. The appropriations are non-lapsing.

The Executive Budget backs out this funding in FY 2022.

| Funding | FY 2022 |
|---------------------------------|----------------|
| Fingerprint Clearance Card Fund | (600.0) |
| Issue Total | (600.0) |

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

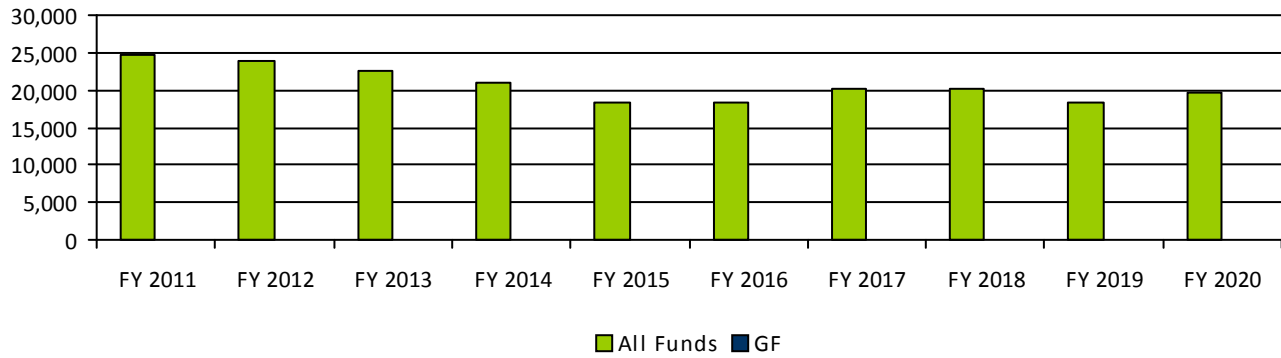
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Number of grant applications evaluated and awarded to criminal justice agencies for criminal justice system activities authorized by the Commission. | 41 | 42 | 102 | 102 |
| Execute and distribute all required fiscal reports in an accurate and timely manner | 100 | 100 | 100 | 100 |
| Presentation of testimony and formal advocacy representation at both federal and state legislative bodies regarding criminal justice legislation | 200 | 200 | 200 | 200 |

Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Agency Management | 439.3 | 668.5 | 0.0 | 668.5 |
| Crime Control | 1,458.8 | 973.7 | 0.0 | 973.7 |
| Crime Victims | 3,978.6 | 4,229.9 | 0.0 | 4,229.9 |
| Criminal Justice System Improvement | 89.8 | 600.0 | (600.0) | 0.0 |
| Statistical Analysis Center | 582.5 | 624.2 | 0.0 | 624.2 |
| Agency Total - Appropriated Funds | 6,549.0 | 7,096.3 | (600.0) | 6,496.3 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 573.5 | 736.5 | 0.0 | 736.5 |
| ERE Amount | 208.7 | 284.1 | 0.0 | 284.1 |
| Prof. And Outside Services | 285.1 | 849.0 | (600.0) | 249.0 |
| Travel - In State | 4.4 | 2.0 | 0.0 | 2.0 |
| Travel - Out of State | 6.9 | 3.0 | 0.0 | 3.0 |
| Aid to Others | 5,288.7 | 5,000.5 | 0.0 | 5,000.5 |
| Other Operating Expenses | 153.5 | 221.2 | 0.0 | 221.2 |
| Equipment | 28.2 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 6,549.0 | 7,096.3 | (600.0) | 6,496.3 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Criminal Justice Enhancement Fund | 439.3 | 668.5 | 0.0 | 668.5 |
| Fingerprint Clearance Card Fund | 89.8 | 600.0 | (600.0) | 0.0 |
| Resource Center Fund | 582.5 | 624.2 | 0.0 | 624.2 |
| State Aid to County Attorneys Fund | 716.3 | 973.7 | 0.0 | 973.7 |
| Transition Program Fund | 742.5 | 0.0 | 0.0 | 0.0 |
| Victim Compensation and Assistance Fund | 3,978.6 | 4,229.9 | 0.0 | 4,229.9 |
| Agency Total - Appropriated Funds | 6,549.0 | 7,096.3 | (600.0) | 6,496.3 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Criminal History Repository Upgrade | 89.8 | 600.0 | (600.0) | 0.0 |
| Felony Pretrial Intervention Programs | 742.5 | 0.0 | 0.0 | 0.0 |
| State Aid to County Attorneys | 716.3 | 973.7 | 0.0 | 973.7 |
| Victim Compensation and Assistance | 3,978.6 | 4,229.9 | 0.0 | 4,229.9 |
| Agency Total - Appropriated Funds | 5,527.2 | 5,803.6 | (600.0) | 5,203.6 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| Criminal Justice Enhancement Fund | 707.5 | 507.5 | 0.0 | 507.5 |
| Drug and Gang Enforcement Fund | 4,511.5 | 4,524.5 | 0.0 | 4,524.5 |
| Federal Grants Fund | 7,619.7 | 18,405.0 | 0.0 | 18,405.0 |
| IGA and ISA Fund | 127.8 | 128.1 | (7.7) | 120.4 |
| Agency Total - Non-Appropriated Funds | 12,966.5 | 23,565.1 | (7.7) | 23,557.4 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 8,026.0 | 18,726.8 | 11,431.9 |

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.

Schools for the Deaf and the Blind

Arizona State Schools for the Deaf and the Blind (ASDB) was founded in 1912. ASDB provides education and support services to over 2,000 children who are blind, visually impaired, deaf, hard of hearing, or deafblind, from birth to grade 12. ASDB operates two schools for the deaf, one school for the blind, a statewide birth-to-three early childhood and family education program, and five regional cooperatives that provide services to students attending local schools.

ASDB is committed to excellence and innovation in (a) education for all Arizona children who are hard of hearing or deaf or have vision loss; (b) leadership and service; (c) collaboration with families, school districts, communities, and others; and (d) partnership with other agencies that will enable children who are hard of hearing or deaf or have vision loss to succeed now and in the future.

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

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|----------------------|-----------------------|-----------------------|
| General Fund | 22,892.0 | 23,865.5 | 0.0 | 23,865.5 |
| Other Appropriated Funds | 13,066.7 | 13,388.3 | 0.0 | 13,388.3 |
| Non-Appropriated Funds | 20,737.0 | 21,943.7 | 0.0 | 21,943.7 |
| Agency Total | 56,695.7 | 59,197.5 | 0.0 | 59,197.5 |

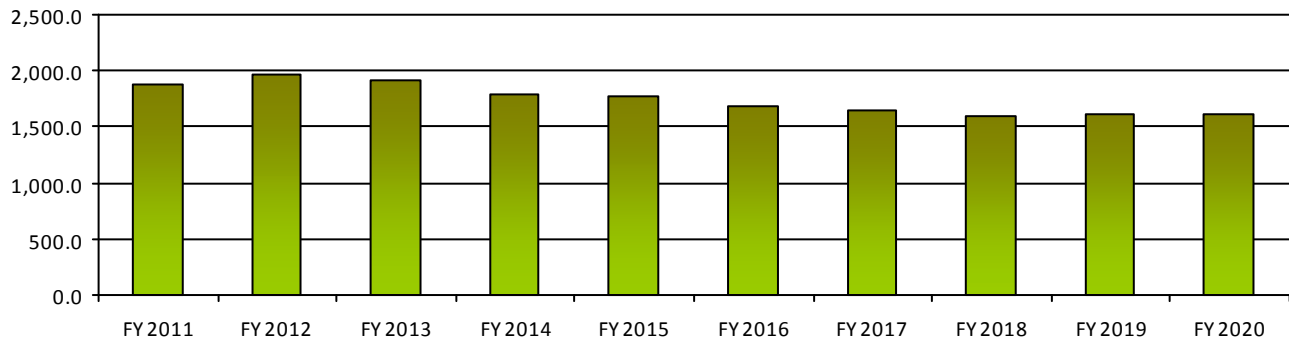
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

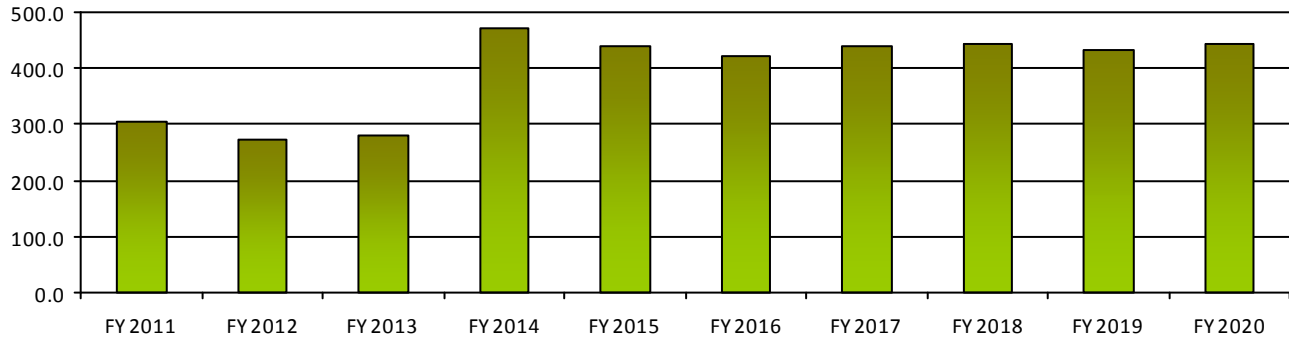
Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Percentage of students who enroll in CTE programs and complete the program in its entirety. | 92 | 74 | 80 | 90 |

Number of Students Served School Age

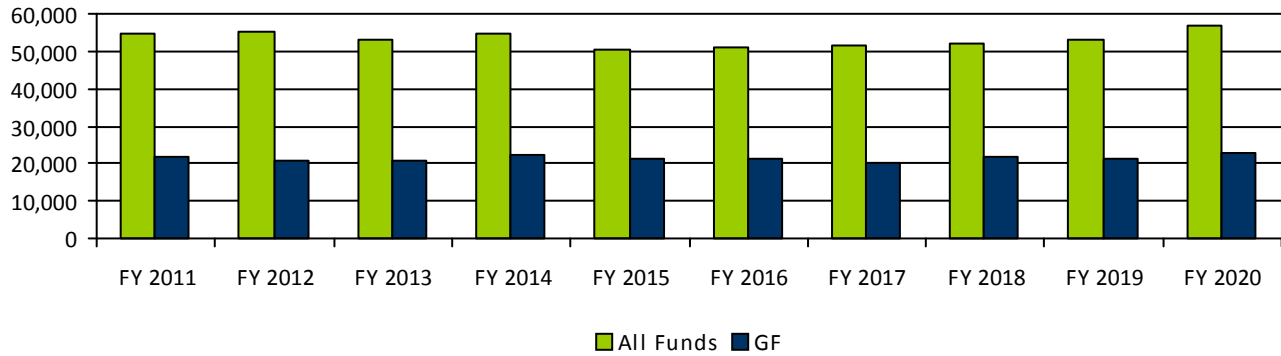


Number of Students Served Ages 0-3



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|------------|-----------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Administration | 8,098.8 | 8,315.6 | 0.0 | 8,315.6 |
| Phoenix Day School | 9,855.8 | 10,345.8 | 0.0 | 10,345.8 |
| Preschool/Outreach | 5,763.7 | 6,333.5 | 0.0 | 6,333.5 |
| Tucson Campus | 12,240.4 | 12,258.9 | 0.0 | 12,258.9 |
| Agency Total - Appropriated Funds | 35,958.7 | 37,253.8 | 0.0 | 37,253.8 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|----------------------------|----------|----------|------------|------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 18,862.6 | 20,221.5 | 0.0 | 20,221.5 |
| ERE Amount | 8,181.5 | 8,453.6 | 0.0 | 8,453.6 |
| Prof. And Outside Services | 2,582.4 | 2,210.8 | 0.0 | 2,210.8 |
| Travel - In State | 83.3 | 131.4 | 0.0 | 131.4 |
| Travel - Out of State | 35.9 | 0.0 | 0.0 | 0.0 |
| Food | 146.6 | 128.5 | 0.0 | 128.5 |
| Aid to Others | 7.3 | 0.0 | 0.0 | 0.0 |
| Other Operating Expenses | 4,412.5 | 4,532.6 | 0.0 | 4,532.6 |
| Equipment | 1,490.0 | 1,435.4 | 0.0 | 1,435.4 |
| Capital Outlay | 44.8 | 140.0 | 0.0 | 140.0 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Transfers Out | 111.8 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 35,958.7 | 37,253.8 | 0.0 | 37,253.8 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 22,892.0 | 23,865.5 | 0.0 | 23,865.5 |
| Schools for the Deaf and the Blind Fund | 13,066.7 | 13,388.3 | 0.0 | 13,388.3 |
| Agency Total - Appropriated Funds | 35,958.7 | 37,253.8 | 0.0 | 37,253.8 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| School Bus/Agency Vehicle Replacement | 0.0 | 369.0 | 0.0 | 369.0 |
| Agency Total - Appropriated Funds | 0.0 | 369.0 | 0.0 | 369.0 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Classroom Site Fund | 1,003.9 | 1,297.7 | 0.0 | 1,297.7 |
| Cooperative Services Fund | 15,533.4 | 16,509.1 | 0.0 | 16,509.1 |
| Enterprise Fund | 30.4 | 18.6 | 0.0 | 18.6 |
| Federal Grants Fund | 2,116.4 | 3,380.2 | 0.0 | 3,380.2 |
| Non-Federal Grants Fund | 1,968.1 | 603.0 | 0.0 | 603.0 |
| Trust Fund | 84.8 | 135.1 | 0.0 | 135.1 |
| Agency Total - Non-Appropriated Funds | 20,737.0 | 21,943.7 | 0.0 | 21,943.7 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 2,116.4 | 2,958.4 | 1,549.3 |

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***

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

Commission for the Deaf and the Hard of Hearing

The Commission for the Deaf and the Hard of Hearing (ACDHH) acts as an information bureau for the deaf, hard of hearing, deafblind, and individuals with speech difficulties. The Commission works with State and local government agencies and other public and private community agencies to educate staff to better provide services to their deaf, hard of hearing, and deafblind 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 STRATEGIC PLAN**

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 4,470.4 | 4,685.9 | 0.0 | 4,685.9 |
| Agency Total | 4,470.4 | 4,685.9 | 0.0 | 4,685.9 |

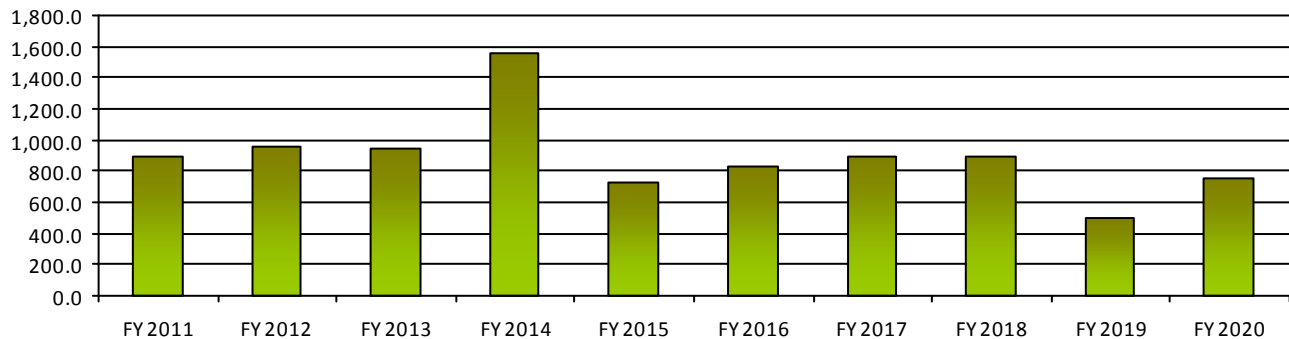
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

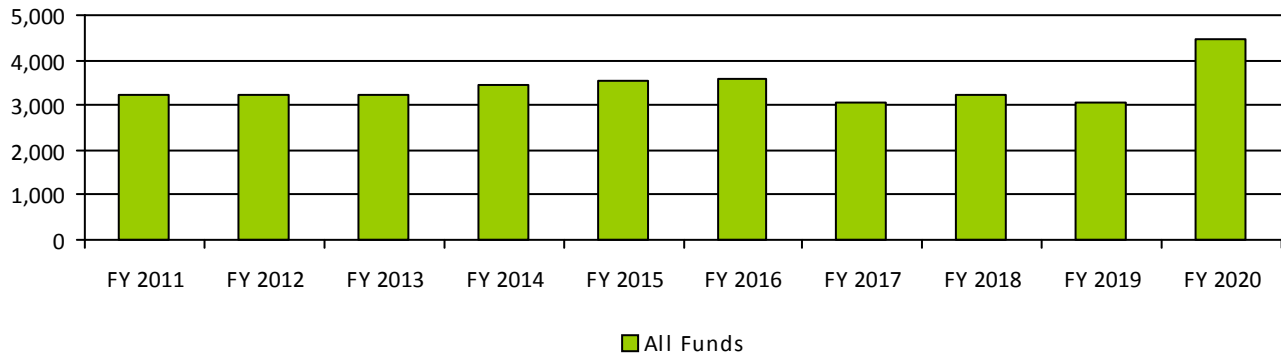
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Number of general licensed interpreters | 503 | 676 | 700 | 700 |
| Annual call minutes for the telecommunications relay service | 189,638 | 122,970.35 | 300,000 | 300,000 |

Telecommunications Devices Distributed



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Council Activities | 2,963.8 | 3,015.8 | 0.0 | 3,015.8 |
| TDD (Telecommunication Device for the Deaf) | 1,506.6 | 1,670.1 | 0.0 | 1,670.1 |
| Agency Total - Appropriated Funds | 4,470.4 | 4,685.9 | 0.0 | 4,685.9 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 1,066.9 | 1,141.5 | 0.0 | 1,141.5 |
| ERE Amount | 398.4 | 456.6 | 0.0 | 456.6 |
| Prof. And Outside Services | 666.7 | 867.1 | 0.0 | 867.1 |
| Travel - In State | 8.1 | 1.0 | 0.0 | 1.0 |
| Travel - Out of State | 10.4 | 0.0 | 0.0 | 0.0 |
| Aid to Others | 52.8 | 0.0 | 0.0 | 0.0 |
| Other Operating Expenses | 2,207.0 | 1,614.7 | 0.0 | 1,614.7 |
| Equipment | 60.1 | 570.0 | 0.0 | 570.0 |
| Capital Outlay | 0.0 | 35.0 | 0.0 | 35.0 |
| Agency Total - Appropriated Funds | 4,470.4 | 4,685.9 | 0.0 | 4,685.9 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Telecommunication for the Deaf Fund | 4,470.4 | 4,685.9 | 0.0 | 4,685.9 |
| Agency Total - Appropriated Funds | 4,470.4 | 4,685.9 | 0.0 | 4,685.9 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Support Services for the Deaf-Blind | 2.7 | 192.0 | 0.0 | 192.0 |
| Agency Total - Appropriated Funds | 2.7 | 192.0 | 0.0 | 192.0 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 251,896.6 | 251,896.6 | 251,896.6 |

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.

Board of Dental Examiners

The Board of Dental Examiners examines, licenses, and 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 9,900 business entities and professionals that are licensed or certified to practice in the state, and serves all Arizona citizens who receive their professional services.

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

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| Other Appropriated Funds | 1,142.9 | 1,261.2 | 177.4 | 1,438.6 |
| Agency Total | 1,142.9 | 1,261.2 | 177.4 | 1,438.6 |

Major Executive Budget Initiatives and Funding

Compensation of Board Necessary Work Review

The Executive Budget includes an increase in funding for Board member compensation.

Pursuant to A.R.S. § 32-1206, Board members are entitled to receive compensation of \$250 for each day spent performing Board-authorized work. Historically, Board members have been paid for attendance at Board meetings but not for time spent reviewing documents to be discussed at Board meetings.

In October 2019, the Board implemented recommendations from the Auditor General to create a Board member compensation policy that complies with the Board's statutory requirements. Consistent with the Board's new compensation policy, the Executive Budget includes funding for Board member compensation for time spent reviewing Board-related documents in preparation for Board meetings.

| Funding | FY 2022 |
|--------------------|----------------|
| Dental Board Fund | 13.5 |
| Issue Total | 13.5 |

Compliance Files Digitization Project

The Executive Budget includes an increase in funding for document scanning services, cloud storage, and a data import/index tool as part of a broader effort to conduct business online. Of the total amount, \$58,900 is one-time for scanning services, \$1,800 is one-time for the data import tool, and \$5,000 is ongoing for additional cloud storage for the digitized documents.

Digitizing records aligns with the State's initiative for agencies to conduct business electronically as circumstances allow. In FY 2019, the Board digitized its application and renewal documents and will move investigation files online as phase two of the digitization effort. The additional funding will pay for a contracted service to prepare the documents, scan the documents into searchable digital files, and securely dispose of the original paper copies.

Additionally, this funding will pay the contracted service provider to implement a data import/index tool, which will allow the agency to automatically upload new digital license and compliance files. This tool will increase operational efficiency by eliminating the need for staff to manually upload each file individually.

Finally, the Board will have increased cloud storage needs as a result of this initiative. The Executive Budget also provides an increase in ongoing funding for the increase in cloud storage space.

| Funding | FY 2022 |
|--------------------|----------------|
| Dental Board Fund | 65.7 |
| Issue Total | 65.7 |

IT Roadmap

The Executive Budget includes an increase in one-time funding for the Board of Dental Examiners to hire a vendor to create an IT roadmap.

The Board is considering transitioning or upgrading its e-licensing system. The funding will allow the Board to work with a third-party IT consultant to develop a roadmap for transitioning to the new e-licensing system.

| | |
|--------------------|----------------|
| Funding | FY 2022 |
| Dental Board Fund | 90.0 |
| Issue Total | 90.0 |

IT Services

The Executive Budget includes increased funding to pay for information technology (IT) services for the Board.

Prior to 2019, the Board employed a volunteer IT specialist who managed the Board's servers and helped with IT needs. In 2019, the volunteer IT specialist relinquished all services, and the Board now contracts with ADOA ASET for those services.

The Executive Budget provides for increased funding so that the Board may continue to secure IT support.

| | |
|--------------------|----------------|
| Funding | FY 2022 |
| Dental Board Fund | 8.2 |
| Issue Total | 8.2 |

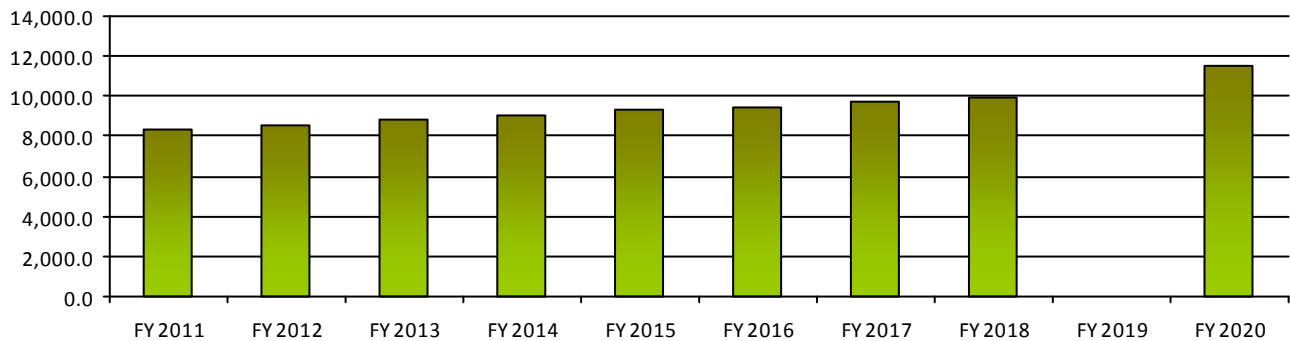
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

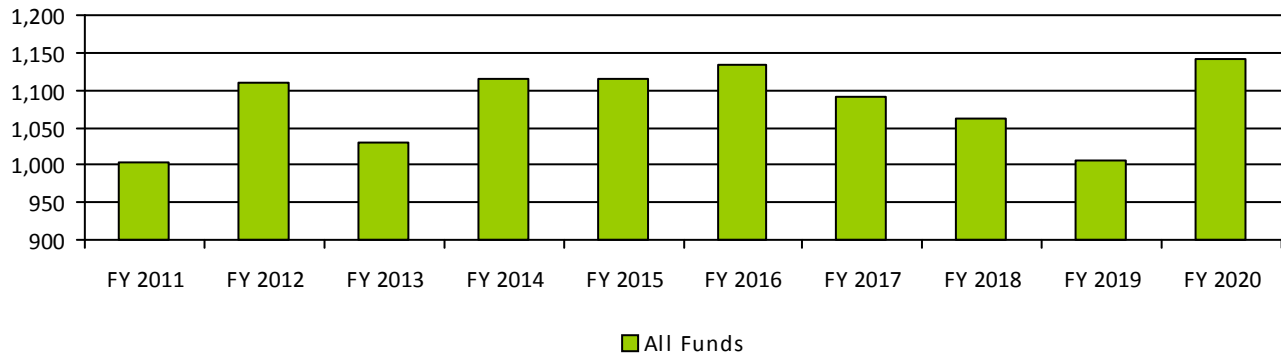
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Average number of calendar days from receipt of complaint to resolution of complaint | 145 | 200 | 190 | 180 |
| Total number of investigations conducted | 263 | 371 | 375 | 375 |
| Total number of complaints received annually | 263 | 434 | 440 | 440 |
| Average calendar days to renew a license (from receipt of application to issuance) | 10 | 20 | 15 | 10 |

Total number of Licenses Issued
Data provided by agency



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 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Licensing and Regulation | 1,142.9 | 1,261.2 | 177.4 | 1,438.6 |
| Agency Total - Appropriated Funds | 1,142.9 | 1,261.2 | 177.4 | 1,438.6 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 548.0 | 573.0 | 0.0 | 573.0 |
| ERE Amount | 245.9 | 206.4 | 0.0 | 206.4 |
| Prof. And Outside Services | 133.8 | 211.4 | 0.0 | 211.4 |
| Travel - In State | 1.6 | 3.2 | 0.0 | 3.2 |
| Travel - Out of State | 4.2 | 5.5 | 0.0 | 5.5 |
| Other Operating Expenses | 183.1 | 238.0 | 177.4 | 415.4 |
| Equipment | 24.6 | 23.7 | 0.0 | 23.7 |
| Transfers Out | 1.7 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 1,142.9 | 1,261.2 | 177.4 | 1,438.6 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Dental Board Fund | 1,142.9 | 1,261.2 | 177.4 | 1,438.6 |
| Agency Total - Appropriated Funds | 1,142.9 | 1,261.2 | 177.4 | 1,438.6 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Early Childhood Development and Health Board

The Arizona Early Childhood Development and Health Board seeks to ensure the quality and accessibility of early childhood development and health programs at the community level. A voter-approved initiative, Proposition 203, created the Board, which is 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, from birth to age five year, living in the area, as well as the number of young children whose family income does not exceed 100% of the federal poverty level. Programs funded through First Things First may be conducted by grantees in the region or by the regional partnership council. First Things First receives revenues from an additional tax levied on tobacco products.

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

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Non-Appropriated Funds | 146,498.8 | 151,691.6 | 0.0 | 151,691.6 |
| Agency Total | 146,498.8 | 151,691.6 | 0.0 | 151,691.6 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Early Childhood Development and Health Fund | 142,916.0 | 149,864.1 | 0.0 | 149,864.1 |
| Federal Grants Fund | 3,582.8 | 1,827.5 | 0.0 | 1,827.5 |
| Agency Total - Non-Appropriated Funds | 146,498.8 | 151,691.6 | 0.0 | 151,691.6 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 3,582.6 | 2,134.8 | 1,035.9 |

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 does not make specific recommendations for this agency because all of the funding sources are not subject to annual legislative appropriation.

Department of Economic Security

The Department of Economic Security (DES) 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 assistance and services that support Arizonans' goals of obtaining greater self-sufficiency, including food, health care, and parental financial support to children; services to individuals with disabilities; assistance to victims of domestic violence; aid to individuals experiencing homelessness and hunger, and families needing assistance with utility bills; and protection for the vulnerable by investigating allegations 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).

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 and the legal obligation to pay, and evaluating the absent parent's ability to pay.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: https://www.azdes.gov/](https://www.azdes.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|------------------------------|-------------------------------|-------------------------------|
| General Fund | 749,708.2 | 812,054.3 | 137,525.3 | 949,579.6 |
| Other Appropriated Funds | 371,042.2 | 359,892.0 | 23,885.2 | 383,777.2 |
| Non-Appropriated Funds | 4,134,090.2 | 5,701,606.4 | (1,232,783.3) | 4,468,823.1 |
| Agency Total | 5,254,840.6 | 6,873,552.7 | (1,071,372.8) | 5,802,179.9 |

Major Executive Budget Initiatives and Funding

Increasing Access to Child Care

The Executive Budget includes an increase in funding for continuing the Department's efforts to utilize federal support in the child care program. The Executive will develop a plan to utilize funds from The Consolidated Appropriations Act, 2021 to sustain the suspension of the child care waitlist, to support child care providers, and to better the program through Executive initiatives such as a pilot program supporting low-income parents seeking degrees in education and nursing.

The pilot program targeting education and nursing degree students will use \$5 million for 12 months of support. Maintaining the waitlist enhances the Governor's initiative to provide care to more children through July 2021.

| Funding | FY 2022 |
|---------------------------------|-----------------|
| Child Care and Development Fund | 17,985.2 |
| Issue Total | 17,985.2 |

Adult Protective Services Caseload Growth

The Executive Budget includes an increase in funding to increase the number of Adult Protect Services caseworkers, adding 36 investigators, five managers, and five case aides.

Covid-19 and other baseline growth have identified more vulnerable adults. Increasing caseworkers and support staff will raise the Department 's investigative caseload from the current ratio of 1:33 to 1:25, which is the rate recommended by the National Adult Protective Services Association.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 2,900.0 |
| Issue Total | 2,900.0 |

State Funded Long Term Care Authority

The Executive Budget includes an increase in funding to the State-Funded Long Term Care (SFLTC) for room-and-board costs for Developmental Disabilities (DD) members.

From FY 2020 to FY 2022, the appropriated budget has fallen short of SFLTC expenses. The Executive seeks to remedy this issue by increasing the appropriation.

| Funding | FY 2022 |
|---------------------------------------|----------------|
| Department Long-Term Care System Fund | 5,900.0 |
| Issue Total | 5,900.0 |

Provider Rate Increases for Adult and Aging Services

The Executive Budget includes an increase in funding for increased provider rates for Adult and Aging Services Agencies (AAAs).

The FY 2021 budget included funding for a number of providers that serve similar populations as the AAAs. Absent a provider increase for the AAAs, those providers will face increased difficulty in recruiting and retaining staff, in competition with providers that received rate increases in FY 2021.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 1,500.0 |
| Issue Total | 1,500.0 |

Executive Budget Baseline Changes

DDD Caseload & Capitation Growth

The Executive Budget includes an increase in funding for projected program cost increases in the Division of Developmental Disabilities (DDD).

Below are the FY 2022 population growth forecasts for DDD programs relative to FY 2021:

DD Arizona Long Term Care System Program (ALTCS): 5%, with anticipated growth in the per member per month costs of 4.2%.

Targeted Case Management (TCM): 3%

State-Funded Long Term Care (SFLTC): 5%

State-Only Case Management (SOCM): 5%

Arizona Early Intervention Program (AzEIP): 3%

Growth in per-member-per-month (PMPM) rates is projected to be 9.6% in FY 2021 and 4.5% in FY 2022. In FY 2021, a portion (\$0.76) of the PMPM growth is due to the minimum wage increases (\$84,398) associated with the City of Flagstaff's Proposition 414.

| Funding | FY 2022 |
|--------------------|------------------|
| General Fund | 113,291.2 |
| Issue Total | 113,291.2 |

DDD Johnson Case Impact

The Executive Budget includes an increase in funding for projected impacts from the recent ruling in Johnson v. Arizona Department of Economic Security.

In FY 2022, the ruling is projected to impact 1,300 cases: Arizona Long Term Care System (858 cases), Targeted Case Management (383), and State-Only (78).

Funding for those projections will cover members' projected needs.

| Funding | FY 2022 |
|--------------------|-----------------|
| General Fund | 19,834.1 |
| Issue Total | 19,834.1 |

Executive Budget Supplemental Changes

FY 2021 Child Care in the Pandemic

The Executive Budget includes appropriation to fund several initiatives in the Child Care Administration with funds from the CARES Act:

- Maintain the suspension of the child care waitlist
- Enrichment center scholarships for children of essential workers
- Grant programs and other relief to support providers during the pandemic

The Child Care Development Fund is projected to exhaust in February 2021. Separate legislature will need to be proposed for this supplemental appropriation in order for this program to continue in FY 2021.

Given the late enactment of the Coronavirus Response and Relief Supplemental Appropriations Act, 2021, the Executive is working with DES to propose a plan to spend \$250 million in supplemental money and will work to convey the plan to the legislature by the end of January 2021.

Separate legislation will likely be necessary for this supplemental appropriation to prevent exhaustion of the current-year budgeted spending level.

| Funding | FY 2021 |
|---------------------------------|-----------------|
| Child Care and Development Fund | 92,712.3 |
| Issue Total | 92,712.3 |

FY 2021 State Funded Long Term Care Authority

The Executive Budget includes an increase in funding to the State-Funded Long Term Care (SFLTC) for room-and-board costs for Developmental Disabilities (DD) members in FY 2021.

From FY 2020 to FY 2022, the appropriated budget has fallen short of SFLTC expenses. The Executive seeks to remedy this issue by increasing the appropriation in FY 2021.

| Funding | FY 2021 |
|---------------------------------------|----------------|
| Department Long-Term Care System Fund | 4,000.0 |
| Issue Total | 4,000.0 |

FY 2021 FMAP Savings

The Executive Budget includes \$83 million beyond typically expected General Fund savings from the Department in FY 2021.

The additional savings are expected due to a temporary 6.2% increase in the regular Federal Medical Assistance Percentage (FMAP) effective from January 1, 2020. The enhanced FMAP is assumed to exist until March 31, 2021.

| Funding | FY 2021 |
|--------------------|----------------|
| General Fund | 0.0 |
| Issue Total | 0.0 |

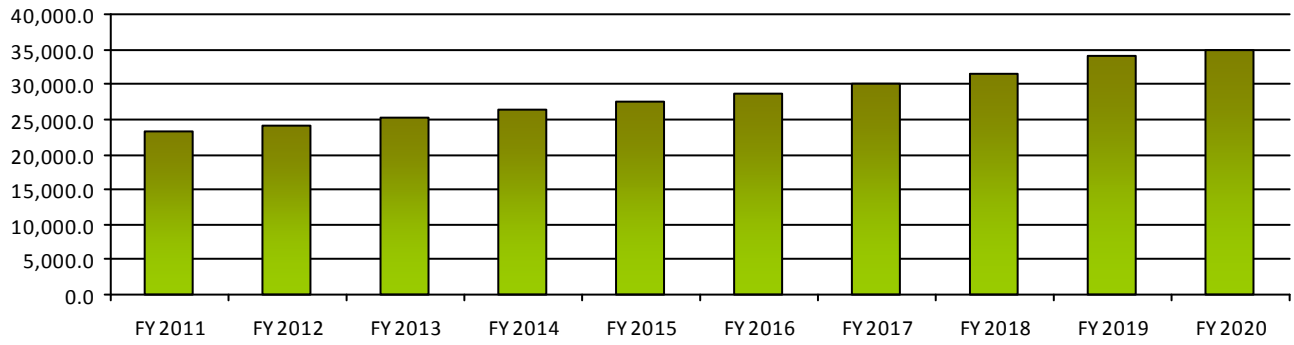
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

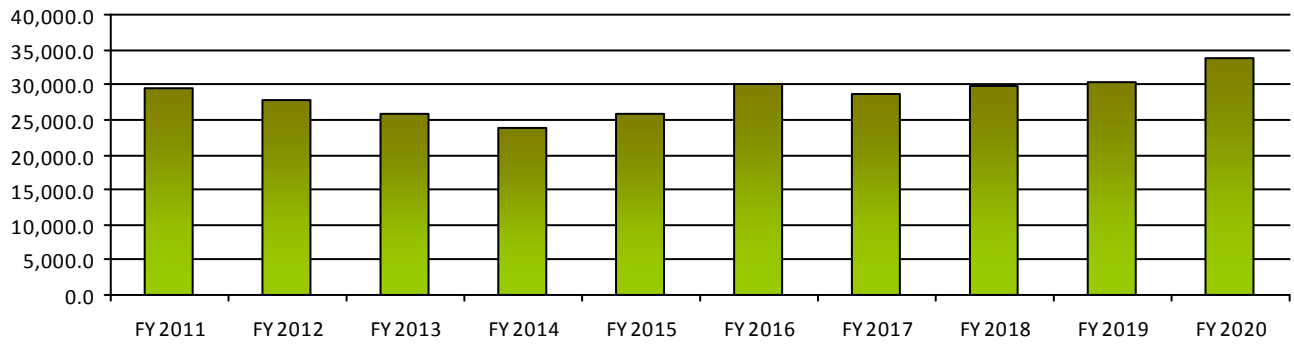
Performance Measures

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|---|----------------|----------------|-----------------|-----------------|
| | Actual | Actual | Expected | Expected |
| Number of service enrollments on the waitlist | 2,774 | 1,517 | 538 | 188 |
| Percent of children placed in quality child care settings | 43.0 | 49.0 | 52.0 | 52.0 |
| Adult Protective Services Number of New Reports Annually | 16,767 | 20,178 | 24,000 | 29,000 |

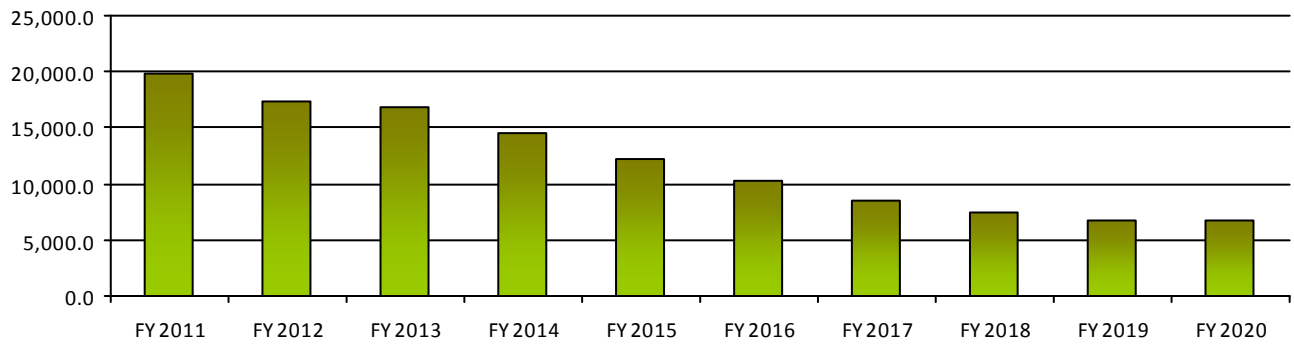
Title XIX - DD Enrollment



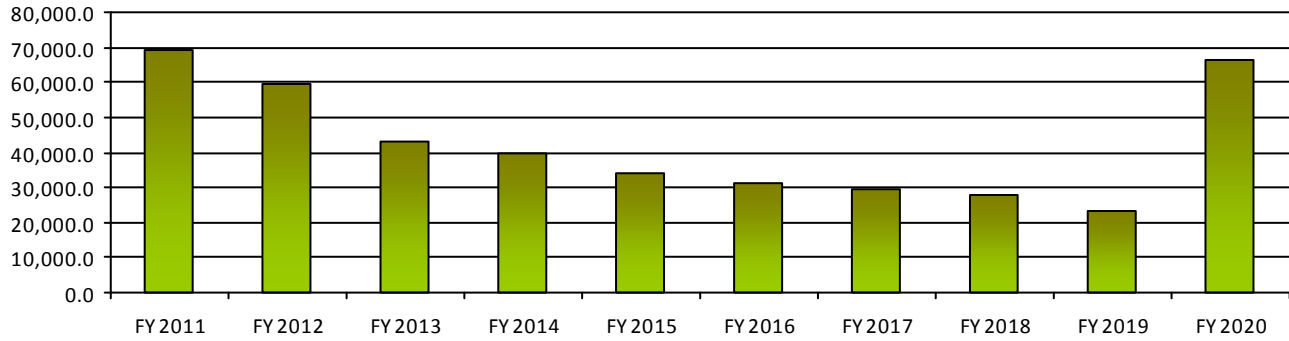
Child Care Enrollment



TANF Cash Benefits Enrollment

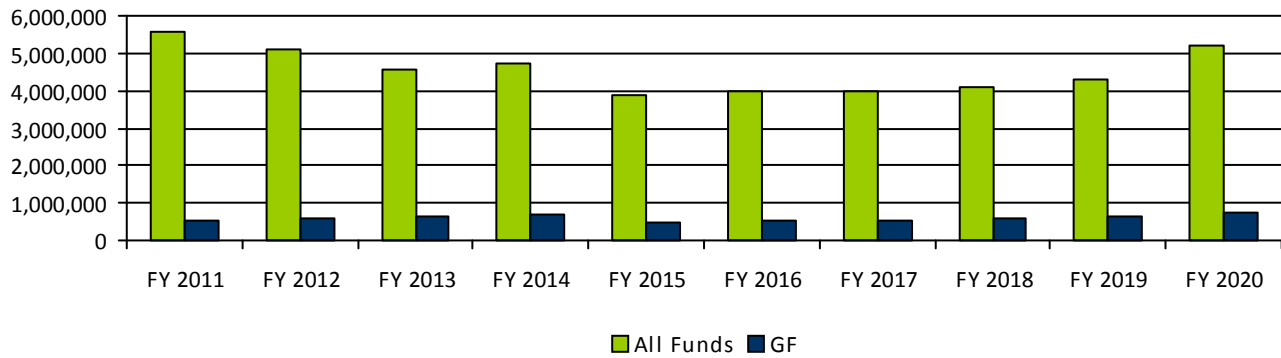


Unemployment Insurance Claimants



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|--------------------|--------------------|------------------|--------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Administration | 31,548.1 | 33,873.7 | 0.0 | 33,873.7 |
| Aging and Community Services | 37,635.7 | 37,795.8 | 4,400.0 | 42,195.8 |
| Benefits and Medical Eligibility | 72,724.1 | 73,839.7 | 0.0 | 73,839.7 |
| Child Support Enforcement | 18,385.4 | 27,206.0 | 0.0 | 27,206.0 |
| Developmental Disabilities | 670,210.8 | 731,382.1 | 139,025.3 | 870,407.4 |
| Employment and Rehabilitation Services | 290,246.3 | 267,849.0 | 17,985.2 | 285,834.2 |
| Agency Total - Appropriated Funds | 1,120,750.4 | 1,171,946.3 | 161,410.5 | 1,333,356.8 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|----------------------------|-----------|-----------|------------|-------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 98,665.9 | 101,643.5 | 2,319.3 | 103,962.8 |
| ERE Amount | 41,745.5 | 43,276.8 | 1,044.2 | 44,321.0 |
| Prof. And Outside Services | 28,292.2 | 34,598.3 | 128.1 | 34,726.4 |
| Travel - In State | 995.4 | 797.8 | 21.5 | 819.3 |
| Travel - Out of State | 66.9 | 58.2 | 0.0 | 58.2 |
| Food | 324.9 | 362.0 | 0.0 | 362.0 |
| Aid to Others | 904,148.9 | 937,028.3 | 157,342.2 | 1,094,370.5 |
| Other Operating Expenses | 36,427.4 | 44,579.2 | 393.0 | 44,972.2 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Equipment | 4,550.1 | 5,194.8 | 162.2 | 5,357.0 |
| Capital Outlay | 15.4 | 18.5 | 0.0 | 18.5 |
| Transfers Out | 5,517.8 | 4,388.9 | 0.0 | 4,388.9 |
| Agency Total - Appropriated Funds | 1,120,750.4 | 1,171,946.3 | 161,410.5 | 1,333,356.8 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Child Care and Development Fund | 188,120.6 | 181,557.8 | 17,985.2 | 199,543.0 |
| Child Support Enforcement Administration Fund | 8,880.9 | 17,531.3 | 0.0 | 17,531.3 |
| Department Long-Term Care System Fund | 26,559.6 | 26,563.8 | 5,900.0 | 32,463.8 |
| Domestic Violence Services Fund | 3,071.0 | 4,000.0 | 0.0 | 4,000.0 |
| General Fund | 749,708.2 | 812,054.3 | 137,525.3 | 949,579.6 |
| Public Assistance Collections Fund | 0.0 | 423.6 | 0.0 | 423.6 |
| Special Administration Fund | 4,511.2 | 4,550.0 | 0.0 | 4,550.0 |
| Spinal and Head Injuries Trust Fund | 2,326.8 | 2,340.2 | 0.0 | 2,340.2 |
| Statewide Cost Allocation Plan Fund | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| Temporary Assistance for Needy Families (TANF) Fund | 65,395.9 | 65,839.8 | 0.0 | 65,839.8 |
| Workforce Investment Grant Fund | 72,176.2 | 56,085.5 | 0.0 | 56,085.5 |
| Agency Total - Appropriated Funds | 1,120,750.4 | 1,171,946.3 | 161,410.5 | 1,333,356.8 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Attorney General Legal Services | 3,870.4 | 4,165.6 | 0.0 | 4,165.6 |
| Adult Services | 8,731.9 | 8,731.9 | 0.0 | 8,731.9 |
| Community and Emergency Services | 3,724.0 | 3,724.0 | 0.0 | 3,724.0 |
| Coordinated Homeless Services | 2,522.6 | 2,522.6 | 0.0 | 2,522.6 |
| Domestic Violence Prevention | 13,074.7 | 14,003.7 | 0.0 | 14,003.7 |
| TANF Cash Benefits | 22,736.4 | 22,736.4 | 0.0 | 22,736.4 |
| Coordinated Hunger Services | 1,754.6 | 1,754.6 | 0.0 | 1,754.6 |
| Tribal Pass-Thru Funding | 4,680.3 | 4,680.3 | 0.0 | 4,680.3 |
| County Participation | 101.4 | 1,079.1 | 0.0 | 1,079.1 |
| DDD Administration | 14,477.1 | 17,183.7 | 0.0 | 17,183.7 |
| DDD Premium Tax Payment | 10,690.0 | 13,034.4 | 2,566.0 | 15,600.4 |
| Case Management - Medicaid | 22,811.7 | 26,122.0 | 2,846.2 | 28,968.2 |
| Home and Community Based Services - Medicaid | 428,333.0 | 470,125.3 | 97,986.3 | 568,111.6 |
| Institutional Services Title XIX | 15,015.5 | 13,782.3 | 2,827.0 | 16,609.3 |
| Physical and Behavioral Health Services - Medicaid | 108,632.3 | 120,446.0 | 23,197.7 | 143,643.7 |
| Medicare Clawback Payments | 4,517.8 | 4,388.9 | 0.0 | 4,388.9 |
| Targeted Case Management - Medicaid | 3,259.2 | 3,446.0 | 552.1 | 3,998.1 |
| Case Management State-Only | 6,194.6 | 6,311.9 | 670.0 | 6,981.9 |
| Home and Community Based Services State-Only | 13,589.0 | 13,589.0 | 2,480.0 | 16,069.0 |
| Cost Effectiveness Study Client Services | 1,220.0 | 1,220.0 | 0.0 | 1,220.0 |
| Arizona Early Intervention Program | 6,319.0 | 6,319.0 | 0.0 | 6,319.0 |
| State-Funded Long Term Care Services | 35,151.6 | 35,413.6 | 5,900.0 | 41,313.6 |
| Child Care Subsidy | 175,964.3 | 169,095.0 | 17,985.2 | 187,080.2 |
| Independent Living Rehabilitation Services | 1,289.4 | 1,289.4 | 0.0 | 1,289.4 |
| JOBS | 11,005.6 | 11,005.6 | 0.0 | 11,005.6 |
| Workforce Investment Act Services | 68,154.6 | 53,654.6 | 0.0 | 53,654.6 |
| Rehabilitation Services | 7,249.1 | 7,249.1 | 0.0 | 7,249.1 |
| Agency Total - Appropriated Funds | 995,070.1 | 1,037,074.0 | 157,010.5 | 1,194,084.5 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|--------------------|----------------------|-----------------------|-----------------------|
| Child Support Enforcement Administration Fund | 33,466.6 | 43,192.4 | 0.0 | 43,192.4 |
| DD Client Investment Fund | 9.0 | 14.9 | 0.0 | 14.9 |
| Department Long-Term Care System Fund | 1,313,027.3 | 1,516,246.6 | 239,029.1 | 1,755,275.7 |
| Developmentally Disabled Client Trust Fund | 21.2 | 16.4 | 0.0 | 16.4 |
| Domestic Violence Services Fund | 0.0 | 0.0 | 0.0 | (454.6) |
| Economic Security Donations Fund | 27.3 | 7.2 | 0.0 | 7.2 |
| Family Caregiver Grant Fund | 10.2 | 30.0 | 0.0 | 30.0 |
| Federal Grants Fund | 2,046,976.8 | 2,375,456.8 | 0.0 | 2,375,456.8 |
| Housing and Food Bank Crisis Fund | 418.2 | 1,331.8 | (1,331.8) | 0.0 |
| Neighbors Helping Neighbors Fund | 34.7 | 30.2 | 0.0 | 30.2 |
| Non-Lapsing GF ABLE Program Fund | 15.5 | 0.0 | 0.0 | 0.0 |
| Revenue From State or Local Agency Fund | 1,804.1 | 1,698.5 | 0.0 | 1,698.5 |
| Special Olympics Fund | 83.4 | 91.5 | 0.0 | 91.5 |
| Title VI - Coronavirus Relief Fund - NEW | 151.8 | 0.0 | 0.0 | 0.0 |
| Unemployment Insurance Benefits Fund | 738,044.1 | 1,686,855.4 | (1,393,391.3) | 293,464.1 |
| Agency Total - Non-Appropriated Funds | 4,134,090.2 | 5,624,971.7 | (1,155,694.0) | 4,468,823.1 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 2,103,018.0 | 2,550,435.5 | 2,383,545.1 |

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 by program with special lines.

State Board of Education

The State Board of Education is constitutionally charged with regulating the conduct of the public school system. Arizona law requires the Board to regulate and exercise general supervision over the conduct of the public school system and adopt rules and policies it deems necessary to accomplish this purpose. Regulation and supervision includes the following:

- (a) prescribe 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;
- (b) supervise and control the certification of persons engaged in instructional work in a school district;
- (c) approve alternative teacher and administrator preparation programs;
- (d) adopt proficiency exams and passing scores for those exams;
- (e) adopt rules governing the methods for administering proficiency exams;
- (f) impose disciplinary action on all certificate holders who are found to have engaged in immoral conduct;
- (g) serve as the State Board for Vocational and Technological Education; and
- (h) delegate to the Superintendent of Public Instruction the execution of board policies and rules.

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

Link to the **AGENCY'S WEBSITE:** <http://www.azed.gov/state-board-education/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 1,037.9 | 1,334.3 | 10,000.0 | 11,334.3 |
| Agency Total | 1,037.9 | 1,334.3 | 10,000.0 | 11,334.3 |

Major Executive Budget Initiatives and Funding

Driving Equity - NEW

The Executive Budget includes funding for the Driving Equity initiative, which will enhance school choice and help Arizona families take advantage of the growing variety of education opportunities. These enhancements will be realized through establishment of a common enrollment month and funding that improves access to public school transportation for all students.

Arizona's current enrollment windows impose extreme measures on families seeking to place students in the schools of their choosing. The Executive Budget alleviates that unnecessary burden by establishing a common enrollment month that improves accessibility and equity in the enrollment processes of all charter and district schools.

Limited availability of public-school transportation hinders school choice for many Arizona families. The Executive Budget includes \$9.5 million for transportation solution grants for school and local education agency (LEA) initiatives that enable Arizona students to attend the charter or district school of their family's choosing. Grant funding will emphasize serving high-need and low-income families.

No more than \$500,000 may be utilized by the State Board of Education for marketing and administration. The funding will be allocated to a new special line item and administered by the Board. The Board and the State Board for Charter Schools will develop and jointly track key implementation metrics to be reported to the Governor's Office of Strategic Planning & Budgeting (OSPB) and the Joint Legislative Budget Committee (JLBC).

| Funding | FY 2022 |
|--------------------|-----------------|
| General Fund | 10,000.0 |
| Issue Total | 10,000.0 |

Executive Budget Supplemental Changes

Student-Focused Acceleration and Support - NEW

The Executive Budget includes a supplemental increase in funding to establish a grant program that will support high-impact intervention and programming to mitigate severe learning loss that has occurred since the COVID-19 pandemic began last spring.

The educational disruption caused by COVID-19 has adversely and disproportionately affected attendance and learning in high-need schools and communities. The Executive Budget addresses the educational crisis by allocating all expenditure reductions resulting from equalization formula decreases, currently projected to be \$389 million based on currently available data, to providing for additional instruction for the students most in need.

The Executive Budget includes enough funding to provide at least \$500 per student eligible for free or reduced-price meals to each district or charter school that applies to extend these remediation supports to students. The Executive estimates this cost at approximately \$298 million. The remaining \$91 million will be targeted to priority grade bands where students need critical support to stay on track in their educational development. These priority grade bands include students who were enrolled in grades K-3, 8, and 11 during the SY 2020-2021.

Participating Local Education Agencies (LEAs) must provide at least 50 hours of additional instruction and at least 80 hours of instruction for students in the priority grade bands. LEAs may serve additional students; however, the funding available is tied to the FRL population officially documented during the 2019-2020 school year. LEAs must submit a Teaching and Learning Plan for each participating school to the State Board of Education (SBE). SBE, in conjunction with the Department of Education and the State Board for Charter Schools, shall evaluate and approve these plans.

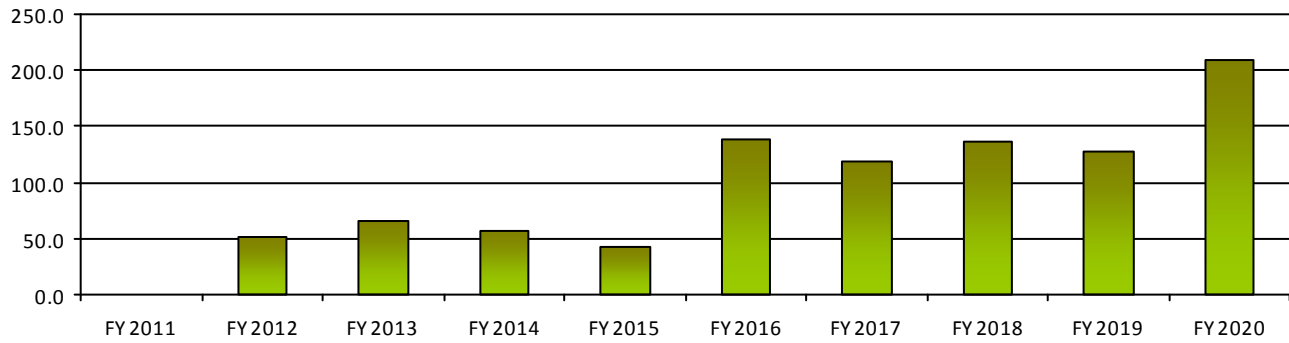
The Department of Education will calculate final allocations using the Q3 surplus estimate. The Department's calculations will use a methodology that budgets for potential discrepancies between Q3 surplus estimates and the final surplus total. Participating LEAs may only use Student-Focused Acceleration and Support dollars to supplement Title I dollars eligible for summer school.

| Funding | FY 2021 |
|--------------------|------------------|
| General Fund | 389,061.0 |
| Issue Total | 389,061.0 |

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

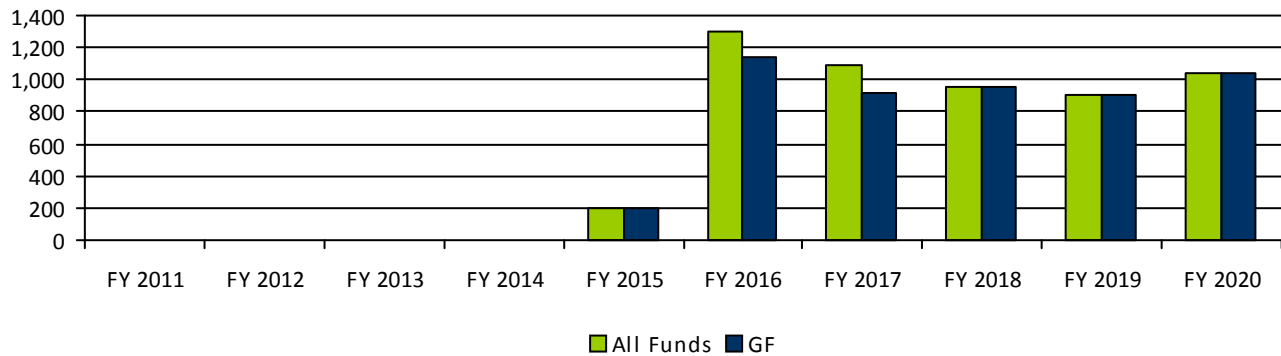
Link to [**EXECUTIVE BUDGET LEGISLATIVE CHANGES**](#)

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



Agency Expenditures

(in \$1,000s)



Prior to FY 2016, State Board of Education expenditures were tracked within the Department of Education.

State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-----------------|-----------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| State Board of Education | 1,037.9 | 1,334.3 | 10,000.0 | 11,334.3 |
| Agency Total - Appropriated Funds | 1,037.9 | 1,334.3 | 10,000.0 | 11,334.3 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-----------------|-----------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 446.1 | 595.7 | 0.0 | 595.7 |
| ERE Amount | 155.2 | 146.6 | 0.0 | 146.6 |
| Prof. And Outside Services | 181.4 | 256.8 | 0.0 | 256.8 |
| Travel - In State | 12.0 | 25.5 | 0.0 | 25.5 |
| Travel - Out of State | 15.3 | 15.0 | 0.0 | 15.0 |
| Aid to Others | 0.0 | 0.0 | 10,000.0 | 10,000.0 |
| Other Operating Expenses | 226.5 | 279.7 | 0.0 | 279.7 |
| Equipment | 1.5 | 15.0 | 0.0 | 15.0 |
| Agency Total - Appropriated Funds | 1,037.9 | 1,334.3 | 10,000.0 | 11,334.3 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 1,037.9 | 1,334.3 | 10,000.0 | 11,334.3 |
| Agency Total - Appropriated Funds | 1,037.9 | 1,334.3 | 10,000.0 | 11,334.3 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Empowerment Scholarship Account Fund Legal Services | 0.0 | 50.0 | 0.0 | 50.0 |
| Empowerment Scholarship Account Fund Rule Making | 0.0 | 100.0 | 0.0 | 100.0 |
| School Choice - NEW | 0.0 | 0.0 | 10,000.0 | 10,000.0 |
| Agency Total - Appropriated Funds | 0.0 | 150.0 | 10,000.0 | 10,150.0 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

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

Department of Education

The Department of Education is administered by the Superintendent of Public Instruction, an elected position. The Superintendent leads the Department of Education in implementation of education laws and regulations. The Superintendent supports direct services to 236 locally governed school districts, including 14 career and technical education districts and eight accommodation districts. The Superintendent, in conjunction with the State Board for Charter Schools, oversees 569 charter school sites (as of August 2020). The Department executes education laws and regulations 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 STRATEGIC PLAN**

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 5,192,914.2 | 5,599,591.9 | 216,679.6 | 5,816,271.5 |
| Other Appropriated Funds | 294,021.4 | 312,983.3 | 8,252.0 | 321,235.3 |
| Non-Appropriated Funds | 2,063,621.2 | 2,593,821.3 | (407,133.0) | 2,186,688.3 |
| Agency Total | 7,550,556.8 | 8,506,396.5 | (182,201.4) | 8,324,195.1 |

Major Executive Budget Initiatives and Funding

Adult Education State Match

The Executive Budget includes an increase of \$364,100 to enable the Department to continue to meet State match requirements for federal dollars that support adult education.

Arizona's adult education program offers access to quality educational opportunities that support job training, employment, and aspiration for higher education. Since FY 2015, the average increase in the federal allocation has been 4.5%, yet the General Fund appropriation for adult education has remained flat. Historically, the State appropriation was sufficient to meet the federal match requirement. The shortfall is projected to increase in FY 2022.

The Executive Budget includes funding to meet non-federal match requirements and avoid a shortfall that may have resulted in a reduction of federal funding.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 364.1 |
| Issue Total | 364.1 |

Alternative Teacher Development Program Expansion

The Executive Budget includes an increase in funding for the Alternative Teacher Development Program.

Established in FY 2007 and authorized by A.R.S. § 15-552, the Alternative Teacher Development Program accelerates the process of identifying, training, and placing highly qualified individuals into low-income schools through the use of teaching intern certification and identifying a qualified service provider.

The State Board of Education awarded program funding to Teach for America - Phoenix (TFA), which has demonstrated success in improving student achievement. To receive the funding, TFA matched the State grant allocation with an equal or greater amount of private-sector funding.

The Executive intends that TFA will match the additional investment.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 500.0 |
| Issue Total | 500.0 |

Arizona Personalized Learning Network - NEW

The Executive Budget includes funding for the Arizona Personalized Learning Network to invest in personalized, competence-based learning.

The Center for the Future of Arizona (CFA) established the Arizona Personalized Learning Network to support schools moving to learner-centered education, focusing on the successes of every child. This educational approach is designed to (a) ensure mastery of academic content and social and emotional skills and (b) foster student ownership in their own learning. This is accomplished by providing a continuum of timely professional learning and support designed to help teachers and school leaders make the shift to personalized learning at the classroom, building, and district/charter network level.

The Executive Budget invests in this personalized education model by enabling CFA to expand the Arizona Personalized Learning Network, providing multiple entry points to meet the individual needs of learning communities. CFA will couple the professional learning with focused policy support to enable and sustain the organic growth of learner-centered practices.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 1,000.0 |
| Issue Total | 1,000.0 |

College Credit by Examination Incentive Program

The Executive Budget includes an increase in funding for the College Credit by Examination Incentive Program (CCEIP).

CCEIP was established in FY 2018 and awarded \$4.2 million for 13,388 passing exams. In FY 2020, the number of passing exams increased to 23,432. That increase generated demand for \$7.5 million in incentive payments, or \$2.5 million more than the \$5 million appropriation. Awards were prorated to account for excess demand in FY 2020.

The Executive Budget provides funding to meet the excess program demand.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 2,472.1 |
| Issue Total | 2,472.1 |

College Placement Exam Fee Waiver - NEW

The Executive Budget includes an increase in funding to waive test fees for low-income students who take examinations that qualify for college credit.

In FY 2022, Arizona students qualifying for free and reduced-price lunch are expected to take 19,044 college placement exams and, after receiving other rebates and State support, pay an average of \$54 per test, out of pocket.

The Executive Budget provides funding to eliminate this financial hurdle and enable qualifying students to take college placement exams free of charge.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 1,265.8 |
| Issue Total | 1,265.8 |

Early Literacy Support - NEW

The Executive Budget includes an increase in funding to build upon the State's progress in early literacy learning and instruction.

Laws 2019, Chapter 198 requires dyslexia screening for Arizona K-3 students and requires all schools that serve K-3 students to have at least one educator on site who has completed Department of Education-approved dyslexia training.

The Executive Budget provides \$1.3 million of dedicated funding for the Department to hire a Dyslexia Specialist, Early Literacy Specialist, and Move On When Reading Specialist, as well as funding for literacy education training that will enable the Department to meet the requirements outlined in statute and more effectively identify and instruct students with dyslexia and other early literacy learning difficulties.

The Executive Budget recommends requiring new teachers to pass the Foundations of Reading evaluation, ensuring that all new educators are equipped to implement effective literacy education strategies. The Executive Budget includes a funding increase of \$1 million to fully fund the anticipated cost associated with the assessment requirement.

To prioritize and expedite support for students most in need, the Executive Budget includes a funding increase of \$3.1 million to deploy literacy coaches to the lowest-performing PK-3 schools in order to provide those schools with intensive technical assistance to support, improve, and sustain effective teaching and literacy practices.

The Executive Budget also includes a funding increase of \$1.5 million to implement a standardized State kindergarten entry assessment to demonstrate school readiness for young learners receiving early literacy support.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 6,880.0 |
| Issue Total | 6,880.0 |

Expansion and Innovation Fund - NEW

The Executive Budget includes funding to grow the Expansion and Innovation Fund administered by A for Arizona.

A for Arizona awards grants from the Fund to (a) schools with new ideas that are contingent on seed funding or (b) proven innovative K-12 schools that have reimagined how best to serve their students. In the 2020-2021 school year, A for Arizona administered \$1 million to grantees who replicated, and expanded capacity for, successful models of schooling and instruction.

The Executive Budget increases the investment in teaching and learning innovation by expanding the availability of targeted grants.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 3,000.0 |
| Issue Total | 3,000.0 |

Industry Credential Incentive Program Administration

The Executive Budget includes authorization for the Department to retain \$150,000 annually from the Arizona Industry Credential Incentive Program Fund for costs related to the program's administration.

The existing appropriation for the program does not provide authority to the Department to retain any portion of the funding for program administration.

The Executive Budget alleviates staffing shortages that may hinder the program's successful implementation.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 0.0 |
| Issue Total | 0.0 |

Investigations Unit Expansion

The Executive Budget includes an increase in funding to hire five additional staff at the Department's Investigations Unit. The Department has sufficient FTE authority.

Since 2012, the average number of disciplinary actions taken each year by the State Board of Education on cases investigated by the Department has increased by 238%, from 55 to 131. While not every case reaches the Board, an average of 1,000 cases per year are opened, requiring varying levels of investigation as appropriate to the nature of the complaint or allegation.

The Executive Budget provides funding for five Investigator positions and one Administrative Assistant position. To ensure more manageable caseloads, the additional Investigator positions are expected to decrease the average number of open cases per investigator by 50%. The additional Administrative Assistant will assist with the growing administrative burden attributable to increasing caseloads.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 447.9 |
| Issue Total | 447.9 |

IT Project Transfer

The Executive Budget includes an increase in one-time funding from the Empowerment Scholarship Account Fund into the Automation Projects Fund for the second and third phases of development of the school finance system replacement.

Of the funding increase for completion of the second and third phases of the project, \$1.2 million is intended for the Arizona Department of Administration – Arizona Strategic Enterprise Technology (ASET) Office to engage consultants in each of the remaining project phases for added oversight and support in technical documentation, financial tracking and documentation, and program management and governance.

The school finance system, which is part of the larger Arizona Education Learning Accountability System, includes one component for State funding apportionment for districts, and another for charter school payments. The current system is running on a legacy platform that is no longer supported, creating operational and security risks for the State.

The Department received funding in FY 2020 for phase one of a three-year plan to replace the current system. The Department initiated a

Request for Information and Request for Proposal process that took longer than anticipated, delaying the start of the development project. Phase one of the project is expected to conclude in June 2021.

The Department of Education estimates that this project will be completed in FY 2023. The total cost of the project is estimated to be \$10.2 million.

Transfers and appropriations for this project appear in the Automation Projects Fund section of the Executive Budget.

| Funding | FY 2022 |
|--------------------------------------|----------------|
| Empowerment Scholarship Account Fund | 0.0 |
| Issue Total | 0.0 |

Jobs for Arizona Graduates

The Executive Budget includes a funding increase to expand Jobs for Arizona’s Graduates (JAG).

JAG is a non-profit organization that partners with school districts, the business community, the public sector, and other non-profits to support their mission to help young people stay in school and to acquire the academic, personal, leadership, and vocational skills they need to succeed after graduation. JAG currently serves more than 1,300 young people in 29 programs in Arizona schools and communities.

The Executive Budget includes funding to increase the availability of these opportunities to Arizona students.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 400.0 |
| Issue Total | 400.0 |

Statewide Assessments

The Executive Budget includes an increase in one-time funding to support rising costs associated with administering statewide assessments.

The total cost to administer mandated statewide assessments in FY 2022 is expected to increase above existing appropriations, resulting in an anticipated funding shortfall.

The Executive Budget includes a funding increase equal to the anticipated FY 2022 shortfall to ensure that assessment mandates continue to be met.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 5,000.0 |
| Issue Total | 5,000.0 |

Tribal College Dual Enrollment Program Expansion

The Executive Budget includes an increase in a one-time funding for the Tribal College Dual Enrollment Program.

The program offers to Arizona high school students choice and access to higher education by compensating tribal colleges for waiving tuition and fees, thus allowing high school students to attend classes at no or reduced cost.

In FY 2022, program demand is anticipated to exceed the current appropriation by \$75,000. The amount included in the Executive Budget fully meets the projected participation.

| Funding | FY 2022 |
|---|----------------|
| Tribal College Dual Enrollment Program Fund | 75.0 |
| Issue Total | 75.0 |

Executive Budget Baseline Changes

Accelerate Additional Assistance

The FY 2022 Executive Budget includes an increase in one-time funding to accelerate restoration of additional assistance (AA).

Laws 2018, Chapter 305 advance-appropriated monies to restore AA funding over five years (FY 2019 through FY 2023), with restored funding for AA totaling \$371.1 million by FY 2023.

Laws 2020, Chapter 49 advance-appropriated \$135.5 million in one-time funding to accelerate, by one year ahead of schedule, the restoration

of additional assistance funding. The acceleration fully reverses long-standing suspensions of two portions of the State Aid formula.

| Funding | FY 2022 |
|--------------------|------------------|
| General Fund | 135,549.4 |
| Issue Total | 135,549.4 |

Arizona Industry Credential Incentive Program

The Executive Budget includes an increase in one-time funding for the Arizona Industry Credential Incentive Program.

Laws 2019, Chapter 265 advance-appropriated \$5 million for the program in FY 2022. The program incentivizes high schools to offer students career and technical education programs that result in industry-recognized certificates, credentials, and licenses in high-demand industries. For every high school graduate who earns an approved certificate, the school receives a \$1,000 payment from the State.

The amount included in the Executive Budget provides funding for 5,000 students annually.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 5,000.0 |
| Issue Total | 5,000.0 |

Empowerment Account Scholarship Program Administrative Cost Shift

The Executive Budget recommends transitioning the funding for Empowerment Scholarship Account (ESA) Program administrative costs to the General Fund.

This will be accomplished by eliminating the appropriation from the General Fund to the ESA fund and instead funding ESA Program administrative costs with a direct General Fund appropriation to the Empowerment Scholarship Account special line item.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 0.0 |
| Issue Total | 0.0 |

Empowerment Scholarship Account - Basic State Aid Increase

The Executive Budget includes an increase in funding for Basic State Aid costs related to Empowerment Scholarship Account (ESA) growth.

The Executive Budget assumes an increase of 842 students in FY 2022, increasing total program costs by \$11.3 million in FY 2022. Except for the assumed \$922,000 General Fund increase provided by the Executive Budget, this cost is expected to be offset by reductions in Basic State Aid payments for students who otherwise would be attending public schools.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 922.0 |
| Issue Total | 922.0 |

Enrollment Growth

The Executive Budget includes an increase in funding for anticipated enrollment changes.

For FY 2022, the Executive Budget projects an overall increase of 5.1% in weighted Average Daily Membership (ADM), comprised of a 5.1% increase for district schools and a 4.9% increase for charter schools. The above-average increase in enrollment growth is attributed to the full return of classroom instruction and is proportional to the enrollment decrease observed in the 2020-2021 school year. The cost for enrollment growth is based on the average cost per pupil in FY 2021 for both districts and charters, adjusted for inflation.

| Funding | FY 2022 |
|--------------------|-----------------|
| General Fund | 87,658.4 |
| Issue Total | 87,658.4 |

Increased Permanent Fund Distributions

The Executive Budget includes a decrease from the General Fund, offset by an equivalent increase from the Public Institution Permanent School Earnings Fund, which is expected to increase distributions in FY 2022 and offset General Fund requirements for Basic State Aid.

In May 2016, Arizona voters approved Proposition 123, which increased from 2.5% to 6.9% the distributions from the Public Institution Permanent School Earnings Fund. The additional 4.4% authorized by Proposition 123 offsets General Fund requirements for Basic State Aid. Distributions from the Fund are made from the five-year average of the Fund's monthly market values.

| Funding | FY 2022 |
|-----------------------------|----------------|
| General Fund | (8,177.0) |
| Permanent State School Fund | 8,177.0 |
| Issue Total | 0.0 |

Inflation Adjustment

The Executive Budget includes an increase in funding for a 1.22% inflation adjustment in the FY 2021 base level amount, the transportation route-mile factor, and charter school additional assistance.

The 1.22% inflation adjustment will add \$52.60 to the FY 2021 per-pupil amount of \$4,305.73, for a total of \$4,358.33 in FY 2022.

| Funding | FY 2022 |
|--------------------|-----------------|
| General Fund | 85,173.9 |
| Issue Total | 85,173.9 |

Property Taxes From New Construction

The Executive Budget includes a decrease in funding to reflect increases in property taxes from new construction.

The Executive Budget forecasts a 5.6% increase in Primary Net Assessed Value (NAV): 3.3% 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. However, the increase in new construction will generate additional local property taxes that offset General Fund requirements for Basic State Aid.

The Executive projects the General Fund offset to decrease by \$(64.3) million. Part of that reduction will be offset by an expected \$10.4 million increase in State requirements for the Homeowner's Rebate on residential new construction.

The Homeowner's Rebate pays 47.19% of each homeowner's QTR taxes, pursuant to A.R.S. § 15-972. Article IX, Section 18 of the State Constitution caps residential primary property taxes at no more than 1% of a home's full cash value. The State backfills any primary property tax costs for homeowners that exceed the 1% cap.

| Funding | FY 2022 |
|--------------------|-------------------|
| General Fund | (53,902.3) |
| Issue Total | (53,902.3) |

Reduce K-12 Rollover

The Executive Budget includes a one-time funding increase to reduce the current K-12 rollover.

Section 164 of the FY 2020 General Appropriation Act advance-appropriated to the Department funding for Basic State Aid for FY 2022, to eliminate the rollover for school districts that have a student count of less than 1,350 pupils beginning in FY 2022.

| Funding | FY 2022 |
|--------------------|-----------------|
| General Fund | 30,000.0 |
| Issue Total | 30,000.0 |

Remove One-Time FY 2021 Appropriations

The Executive Budget includes a decrease in funding for:

- Additional Assistance Acceleration: \$67,774,600
- Proposition 301 Bridge: \$14,100,000
- Arizona Industry Credential Incentive Program: \$5,000,000
- Teacher Professional Development Pilot: \$400,000

The FY 2021 budget included these one-time appropriations. The Executive Budget backs out this funding in FY 2022.

| Funding | FY 2022 |
|--------------------|-------------------|
| General Fund | (87,274.7) |
| Issue Total | (87,274.7) |

Teacher Professional Development Pilot

The Executive Budget continues a recurring one-time increase in funding for the Teacher Professional Development Pilot Program.

The FY 2020 budget advance-appropriated \$400,000 as recurring one-time funding from FY 2020 through FY 2022.

The program provides grants to teachers pursuing additional credentials in science, technology, engineering, or math fields.

| Funding | FY 2022 |
|--------------------|--------------|
| General Fund | 400.0 |
| Issue Total | 400.0 |

Executive Budget Supplemental Changes

Decreased Education Formula Costs

The Executive Budget includes a supplemental decrease in FY 2021 for the projected surplus resulting from formula expenditures below the enacted budget.

Through November 2020, Average Daily Membership (ADM) was down year-over-year the equivalent of 37,000 students, which has generated lower-than-budgeted State funding formula costs. As of this writing, the Executive projects a Basic State Aid surplus of \$389 million, based on currently available data.

| Funding | FY 2021 |
|--------------------|--------------------|
| General Fund | (389,061.0) |
| Issue Total | (389,061.0) |

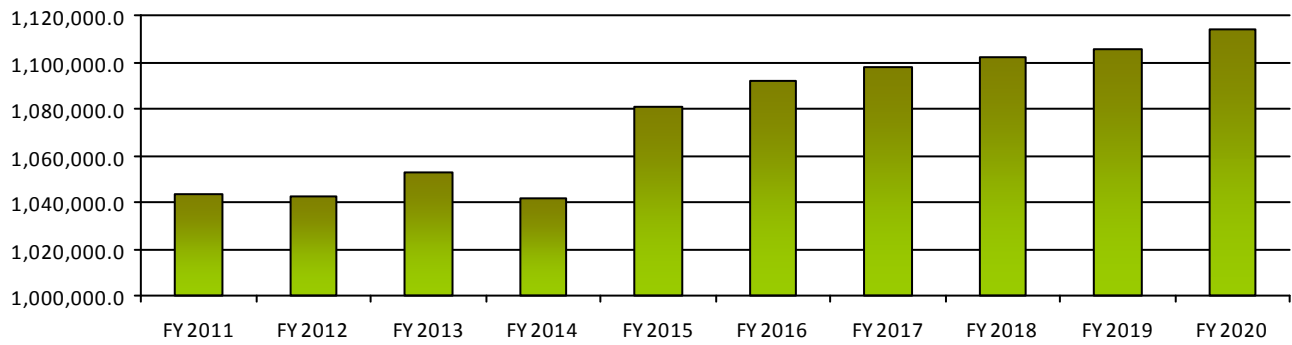
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

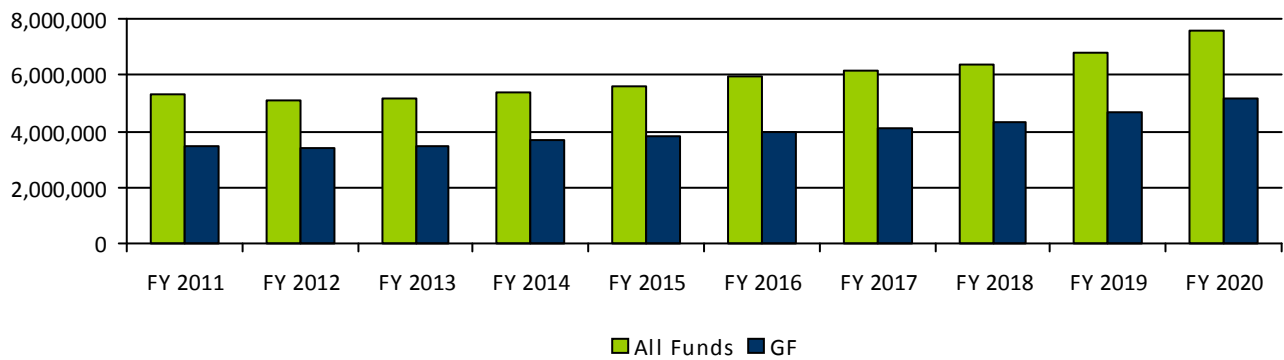
Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Percent of Arizona high school students who enter 9th grade and graduate within four years | 78.36 | 79.2* | 79.3* | 79.4* |
| Number of investigative cases closed | 962 | 2,731 | 2,250 | 2,480 |
| Percent of Classroom Site Fund payments made on a monthly basis | 100 | 100 | 100 | 100 |

Total Average Daily Membership



Agency Expenditures
(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-----------------------|------------------------|---------------------------|---------------------------|
| Accountability and Assessment | 14,024.6 | 21,037.5 | 5,764.1 | 26,801.6 |
| Administration | 11,089.8 | 14,442.4 | 0.0 | 14,442.4 |
| High Academic Standards for Students | 25,008.1 | 25,025.5 | 0.0 | 25,025.5 |
| Highly Effective Schools | 65,922.2 | 84,006.4 | 7,812.9 | 91,819.3 |
| Highly Effective Teachers and Leaders | 2,634.3 | 3,505.0 | 947.9 | 4,452.9 |
| Office of the Superintendent | 2,471.3 | 2,921.7 | 0.0 | 2,921.7 |
| School Finance | 5,365,785.3 | 5,761,636.7 | 210,406.7 | 5,972,043.4 |
| Agency Total - Appropriated Funds | 5,486,935.6 | 5,912,575.2 | 224,931.6 | 6,137,506.8 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------------|-----------------------|------------------------|---------------------------|---------------------------|
| Personal Services | 8,732.3 | 10,487.9 | 222.0 | 10,709.9 |
| ERE Amount | 3,323.6 | 4,099.4 | 104.0 | 4,203.4 |
| Prof. And Outside Services | 16,846.3 | 23,019.0 | 0.0 | 23,019.0 |
| Travel - In State | 40.7 | 44.6 | 0.0 | 44.6 |
| Travel - Out of State | 26.3 | 65.2 | 0.0 | 65.2 |
| Aid to Others | 5,326,475.3 | 5,746,336.8 | 219,119.6 | 5,965,456.4 |
| Other Operating Expenses | 6,619.8 | 7,117.0 | 5,486.0 | 12,603.0 |
| Equipment | 125.1 | 52.4 | 0.0 | 52.4 |
| Transfers Out | 124,746.2 | 121,352.9 | 0.0 | 121,352.9 |

Agency Total - Appropriated Funds 5,486,935.6 5,912,575.2 224,931.6 6,137,506.8

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Department of Education Professional Development Revolving Fund | 42.7 | 2,700.0 | 0.0 | 2,700.0 |
| Empowerment Scholarship Account Fund | 1,283.4 | 0.0 | 0.0 | 0.0 |
| General Fund | 5,192,914.2 | 5,599,591.9 | 216,679.6 | 5,816,271.5 |
| Permanent State School Fund | 290,489.1 | 300,612.6 | 8,177.0 | 308,789.6 |
| School Accountability - Prop 301 Fund | 0.0 | 7,000.0 | 0.0 | 7,000.0 |
| Teacher Certification Fund | 1,956.2 | 2,420.7 | 0.0 | 2,420.7 |
| Tribal College Dual Enrollment Program Fund | 250.0 | 250.0 | 75.0 | 325.0 |
| Agency Total - Appropriated Funds | 5,486,935.6 | 5,912,575.2 | 224,931.6 | 6,137,506.8 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Additional State Aid | 476,944.9 | 444,211.4 | 6,880.0 | 451,091.4 |
| CTED Industry Credential Incentive Program | 0.0 | 5,000.0 | 0.0 | 5,000.0 |
| Education Learning and Accountability System | 5,300.2 | 5,351.9 | 0.0 | 5,351.9 |
| Other State Aid to Districts | 86.6 | 983.9 | 0.0 | 983.9 |
| Empowerment Scholarship Account Fund Deposit | 1,283.4 | 2,233.4 | 0.0 | 2,233.4 |
| Results Based Funding | 68,600.0 | 68,600.0 | 0.0 | 68,600.0 |
| Basic State Aid | 4,811,088.2 | 4,881,907.0 | 203,526.7 | 5,085,433.7 |
| State Aid Supplement | 6,833.4 | 75,000.0 | 0.0 | 75,000.0 |
| Special Education Fund | 36,029.2 | 36,029.2 | 0.0 | 36,029.2 |
| Yuma Elementary Construction | 800.0 | 0.0 | 0.0 | 0.0 |
| Accountability and Achievement Testing | 0.0 | 7,000.0 | 0.0 | 7,000.0 |
| Adult Education | 4,502.1 | 4,509.4 | 364.1 | 4,873.5 |
| Teacher Certification | 2,040.9 | 2,467.2 | 0.0 | 2,467.2 |
| Arizona Structured English Immersion Fund | 4,960.4 | 4,960.4 | 0.0 | 4,960.4 |
| College Credit by Examination Incentive Program | 5,000.0 | 5,000.0 | 2,472.1 | 7,472.1 |
| Computer Science Pilot Program | 1,000.0 | 1,000.0 | 0.0 | 1,000.0 |
| CTED Completion Grants | 1,000.0 | 1,000.0 | 0.0 | 1,000.0 |
| CTED Soft Capital and Equipment | 1,000.0 | 1,000.0 | 0.0 | 1,000.0 |
| Early Literacy | 12,000.0 | 12,000.0 | 0.0 | 12,000.0 |
| English Learner Administration | 6,509.6 | 6,541.6 | 0.0 | 6,541.6 |
| Geographic Literacy | 100.0 | 100.0 | 0.0 | 100.0 |
| Gifted Education | 909.0 | 0.0 | 0.0 | 0.0 |
| Jobs for Arizona Graduates | 100.0 | 100.0 | 400.0 | 500.0 |
| School Safety Program | 10,157.7 | 24,150.9 | 0.0 | 24,150.9 |
| Vocational Education Block Grant | 11,576.3 | 11,576.3 | 0.0 | 11,576.3 |
| Teacher Professional Development Pilot | 0.0 | 400.0 | 0.0 | 400.0 |
| Alternative Teacher Development Program | 500.0 | 500.0 | 500.0 | 1,000.0 |
| Tribal College Dual Enrollment Program Fund | 250.0 | 250.0 | 75.0 | 325.0 |
| Agency Total - Appropriated Funds | 5,468,571.9 | 5,601,872.6 | 214,217.9 | 5,816,090.5 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|--------------------|----------------------|-----------------------|-----------------------|
| Additional School Days -Prop 301 Fund | 86,280.5 | 86,280.5 | 0.0 | 86,280.5 |
| American Civics Education Fund | 0.0 | 500.0 | (500.0) | 0.0 |
| Arizona English Language Learner Fund | 3,432.5 | 4,609.6 | 0.0 | 4,609.6 |
| Arizona Industry Credentials Incentive Fund | 0.0 | 4,710.0 | 0.0 | 4,710.0 |
| Arizona Youth Farm Loan Fund | 0.0 | 15.0 | 0.0 | 15.0 |
| Assistance for Education Fund | 34.4 | 34.1 | 0.0 | 34.1 |
| AZ Agricultural Youth Special Plate Fund | 154.4 | 154.3 | 0.0 | 154.3 |
| Broadband Expansion Fund | 320.8 | 505.6 | 0.0 | 505.6 |
| Character Education - Prop 301 Fund | 82.6 | 264.9 | 0.0 | 264.9 |
| Character Education Special Plate Fund | 0.2 | 31.4 | 0.0 | 31.4 |
| Classroom Site Fund | 634,943.3 | 673,504.1 | 0.0 | 673,504.1 |
| Computer Science Professional Development Program Fund | 13.0 | 500.0 | 0.0 | 500.0 |
| Department of Education Production Revolving Fund | 862.9 | 975.0 | 0.0 | 975.0 |
| DOE Internal Services Fund | 3,153.1 | 3,021.8 | 0.0 | 3,021.8 |
| Donations Fund | 116.8 | 24.7 | 0.0 | 24.7 |
| Education Commodity Fund | 413.8 | 690.4 | 0.0 | 690.4 |
| Failing Schools Tutoring Fund | 465.5 | 2,390.0 | 0.0 | 2,390.0 |
| Federal Grants Fund | 1,164,711.9 | 1,606,020.0 | (406,633.0) | 1,199,387.0 |
| General Fund | 294.1 | 14,875.6 | 0.0 | 14,875.6 |
| Golden Rule Special Plate Fund | 213.8 | 213.8 | 0.0 | 213.8 |
| IGA and ISA Fund | 2,368.1 | 2,219.5 | 0.0 | 2,219.5 |
| Indirect Cost Recovery Fund | 8,660.8 | 9,526.5 | 0.0 | 9,526.5 |
| Instructional Improvement Fund | 45,000.0 | 63,765.4 | 0.0 | 63,765.4 |
| Results-Based Funding Fund | 72,027.8 | 68,600.0 | 0.0 | 68,600.0 |
| School Accountability - Prop 301 Fund | 4,384.4 | 3,537.8 | 0.0 | 3,537.8 |
| School Safety - Prop 301 Funds | 1,900.1 | 10,803.7 | 0.0 | 10,803.7 |
| Special Education Fund | 33,786.4 | 36,047.6 | 0.0 | 36,047.6 |
| Agency Total - Non-Appropriated Funds | 2,063,621.2 | 2,593,821.3 | (407,133.0) | 2,186,688.3 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 1,158,886.8 | 1,590,264.5 | 1,209,897.9 |

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 by fund with special lines.

Department of Emergency and Military Affairs

The Arizona Department of Emergency and Military Affairs (DEMA) is administered and controlled by the Governor and headed by the Adjutant General of Arizona as Military Chief of Staff, Commanding General of the Arizona National Guard, and agency Director.

The Department consists of the Army National Guard, Air National Guard, Joint Task Force-AZ, Division of Emergency Management, and Division of Administrative Services. Collectively these components provide military and emergency management capabilities and services to the citizens of Arizona in three distinct levels: community, state, and federal.

These components utilize state and federal resources to perform homeland defense and emergency management activities to protect the citizens of Arizona, provide trained military units in support of civil authorities for domestic emergencies, and support federal combatant commanders for national defense and homeland security missions.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azdema.gov/](http://www.azdema.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 9,935.1 | 12,373.0 | 4,715.7 | 17,088.7 |
| Other Appropriated Funds | 1,332.5 | 1,506.1 | 0.0 | 1,506.1 |
| Non-Appropriated Funds | 67,263.0 | 149,578.1 | (73,709.9) | 75,868.2 |
| Agency Total | 78,530.6 | 163,457.2 | (68,994.2) | 94,463.0 |

Major Executive Budget Initiatives and Funding

Aircraft Communication Equipment

The Executive Budget includes an increase in one-time funding for communication equipment that would collect and disseminate to a State operations center live video, voice, and positional data from federal National Guard aircraft.

The Arizona National Guard (AZNG) maintains four MQ-9 remotely piloted drone aircraft and one RC-26 manned reconnaissance aircraft. AZNG lacks the State networking equipment and associated operations center needed to fully employ into State missions the aircraft's information assessment and awareness (IAA) capabilities. Although capable of advanced awareness capabilities, the State lacks the ability to receive the data stream and must rely on a person being physically onboard the aircraft to convey what they see visually. Without the use of RC-26s to map fires, firefighters must drive along the fire line to map out the location, which takes hours to complete. This puts firefighters in extreme danger, and the information collected can be 25-36 hours out of date.

This equipment can provide the State a constant big-picture view of fires. With the aircraft and needed equipment, crews can see objects in the path of a fire, areas of intense heat, and even people trapped in areas of thick smoke. Drones analyze and chart the rapid movements of wildfires; draw 3-D maps of the fires; and are equipped with laser rangefinders and infrared sensors able to cut through thick smoke and instantly provide images to firefighters on the ground. The aircraft can fly at night and at high altitudes, above the smoke, recording video via infrared technology. The aircraft also can fly around the fire's perimeter faster than a helicopter, can navigate tight spaces, and fly lower than helicopters. By knowing a wildfire's exact behavior in real time, fire chiefs can place firefighters more strategically.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 220.5 |
| Issue Total | 220.5 |

Fire Suppression and Roof Replacement

The Executive Budget includes an increase in one-time funding for Department of Emergency and Military Affairs (DEMA) building renewal.

DEMA maintains 550 structures having a total area of 3,707,928 square feet and a replacement value of \$568.1 million.

This funding will allow DEMA to perform fire-suppression updates at six readiness centers throughout the state and a roof replacement on the Joint Force Headquarters. The funding amount displayed represents the State's share of the project cost, equal to 34% of the total. DEMA will leverage this State funding to draw down \$2.2 million in federal funding, which represents the remaining 66% of the total project cost.

Appropriations for this project appear in the Capital detail section of the Executive Budget.

| | |
|--------------------|----------------|
| Funding | FY 2022 |
| General Fund | 0.0 |
| Issue Total | 0.0 |

Full-time Manning for Cyber Task Force - NEW

The Executive Budget includes an increase in funding to place four Arizona National Guard members on State active duty to provide the fulltime staffing component for an operational cyber response team.

The team would assist State entities in cyber security preventive measures and provide the initial response and recovery capability following a cyber attack.

| | |
|--------------------|----------------|
| Funding | FY 2022 |
| General Fund | 495.2 |
| Issue Total | 495.2 |

Governor’s Emergency Fund Cap Increase

To offset persistent debt faced by the Department of Forestry and Fire Management (DFFM), the Executive Budget includes footnote language raising, from \$4 million to \$8 million, the aggregate amount of liabilities cap incurred under a declaration of disaster. Of the \$8 million, \$4 million will be used exclusively for DFFM wildfire costs. Any unobligated funds remaining at the end of the fiscal year revert to the General Fund.

Due to a high concentration of fires on State land and an increase in complex fires, suppression costs from the FY 2016-FY 2020 fire seasons exceeded available funding. Appropriated funding for FY 2016-FY 2020 was only \$20.3 million, while actual fire costs reached \$39.3 million. In the past, the Governor’s Emergency Fund has been used to help cover part of the shortfall, and that practice has reduced available funding for other disasters.

The State’s financial exposure on multi-jurisdictional wildfires did not correlate to a proportional increase in fire-suppression funding, and the Executive Budget increases the agency’s suppression fund budget.

| | |
|--------------------|----------------|
| Funding | FY 2022 |
| General Fund | 4,000.0 |
| Issue Total | 4,000.0 |

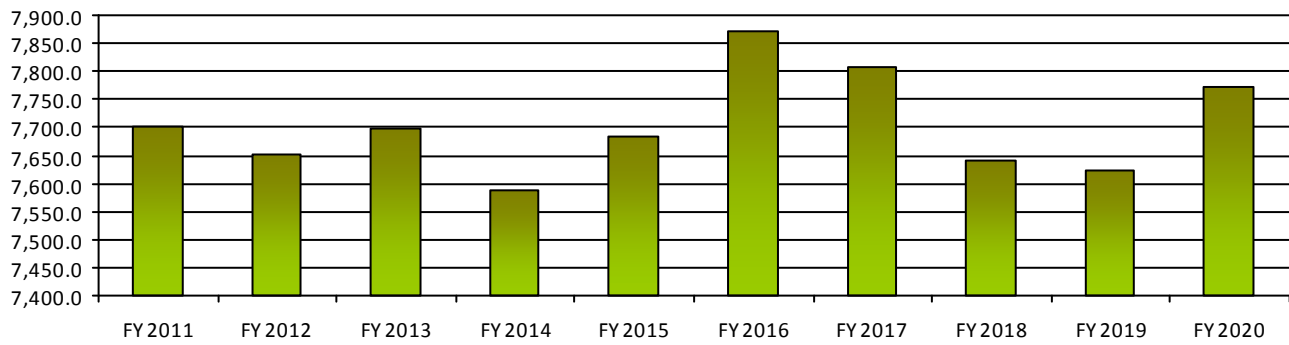
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Percent of cabinet-level agencies that have reviewed and updated their COOP plan w/ DEMA | 0 | 25 | 50 | 75 |
| Months to award/obligate fifty percent (50%) of Public Assistance Project Worksheets (PWs) following a Governor’s Disaster Declaration. | 0 | 10.05 | 10 | 9 |
| Emergency Management Performance Grant (EMPG) Application Approval (days) | 38 | 36 | 30 | 30 |

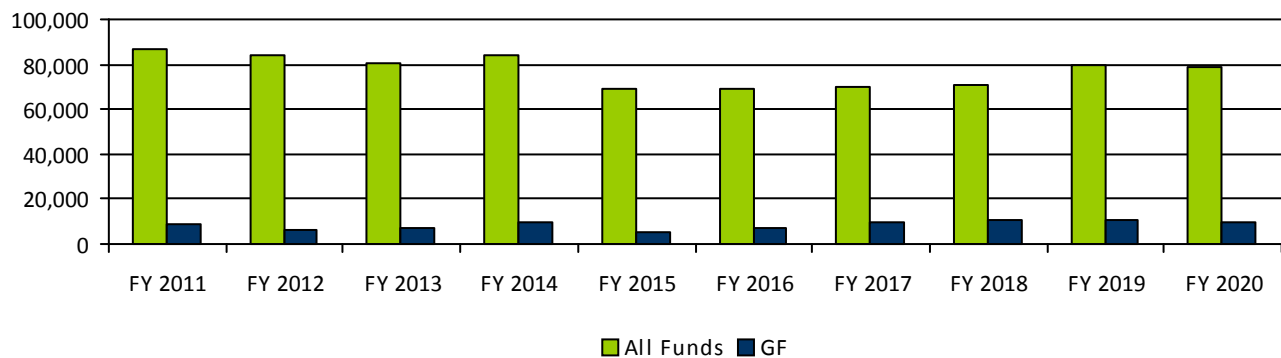
Number of Guard Members in State



No information is available prior to FY 2004.

Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|----------------|-----------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Administration | 1,850.6 | 1,948.1 | 0.0 | 1,948.1 |
| Emergency Management | 7,606.1 | 7,850.6 | 4,000.0 | 11,850.6 |
| Military Affairs | 1,810.9 | 4,080.4 | 715.7 | 4,796.1 |
| Agency Total - Appropriated Funds | 11,267.6 | 13,879.1 | 4,715.7 | 18,594.8 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|----------------|-----------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 3,145.5 | 3,378.4 | 400.2 | 3,778.6 |
| ERE Amount | 1,056.4 | 1,171.1 | 95.0 | 1,266.1 |
| Prof. And Outside Services | 29.2 | 14.2 | 0.0 | 14.2 |
| Travel - In State | 31.3 | 55.0 | 0.0 | 55.0 |
| Travel - Out of State | (48.1) | 38.0 | 0.0 | 38.0 |
| Food | 1.2 | 0.0 | 0.0 | 0.0 |
| Aid to Others | 890.9 | 5,757.1 | 0.0 | 5,757.1 |
| Other Operating Expenses | 1,608.9 | 2,987.1 | 0.0 | 2,987.1 |
| Equipment | 155.3 | 50.0 | 220.5 | 270.5 |
| Transfers Out | 4,397.0 | 428.2 | 4,000.0 | 4,428.2 |
| Agency Total - Appropriated Funds | 11,267.6 | 13,879.1 | 4,715.7 | 18,594.8 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Emergency Management Assistance Compact Revolving Fund | (97.8) | 0.0 | 0.0 | 0.0 |
| General Fund | 9,935.1 | 12,373.0 | 4,715.7 | 17,088.7 |
| Nuclear Emergency Management Fund | 1,430.3 | 1,506.1 | 0.0 | 1,506.1 |
| Agency Total - Appropriated Funds | 11,267.6 | 13,879.1 | 4,715.7 | 18,594.8 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Emergency Management Matching Funds | 1,543.3 | 1,590.3 | 0.0 | 1,590.3 |
| Governor's Emergency Funds | 4,000.0 | 4,000.0 | 4,000.0 | 8,000.0 |
| Nuclear Emergency Management Program | 1,430.3 | 1,506.1 | 0.0 | 1,506.1 |
| Military Installation Fund Administration | 89.9 | 90.0 | 0.0 | 90.0 |
| National Guard Matching Funds | 346.4 | 1,712.8 | 0.0 | 1,712.8 |
| National Guard Tuition Reimbursement | 146.4 | 1,000.0 | 0.0 | 1,000.0 |
| Agency Total - Appropriated Funds | 7,556.3 | 9,899.2 | 4,000.0 | 13,899.2 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Camp Navajo Fund | 11,081.0 | 14,441.9 | (857.8) | 13,584.1 |
| Federal Grants Fund | 50,951.9 | 125,091.9 | (65,718.9) | 59,373.0 |
| IGA and ISA Fund | 4,357.5 | 4,622.7 | (2,855.8) | 1,766.9 |
| Indirect Cost Recovery Fund | 844.1 | 1,072.2 | 0.0 | 1,072.2 |
| Military Installation Fund | 0.1 | 1,629.2 | (1,629.2) | 0.0 |
| National Guard Fund | 0.0 | 244.2 | (184.2) | 60.0 |
| National Guard Morale, Welfare and Recreation Fund | 28.4 | 265.8 | (253.8) | 12.0 |
| State Armory Property Fund | 0.0 | 2,210.2 | (2,210.2) | 0.0 |
| Agency Total - Non-Appropriated Funds | 67,263.0 | 149,578.1 | (73,709.9) | 75,868.2 |

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 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 51,060.3 | 125,091.9 | 59,373.0 |

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.

Department of Environmental Quality

Under the Environmental Quality Act of 1986, the Arizona Legislature established the Department of Environmental Quality (ADEQ) as the State's cabinet-level environmental regulatory agency to administer all Arizona environmental programs.

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

Link to the **AGENCY'S WEBSITE:** <http://www.azdeq.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 200.0 | 15,000.0 | 0.0 | 15,000.0 |
| Other Appropriated Funds | 63,585.5 | 70,907.9 | 1,204.0 | 72,111.9 |
| Non-Appropriated Funds | 95,318.7 | 83,855.6 | (36.9) | 83,818.7 |
| Agency Total | 159,104.2 | 169,763.5 | 1,167.1 | 170,930.6 |

Major Executive Budget Initiatives and Funding

WQARF Priority Site Cleanups

The Executive Budget includes an increase in funding for the Water Quality Assurance Revolving Fund (WQARF) program from the Corporate Income Tax (CIT), per the WQARF formula specified in A.R.S. § 49-282(B).

WQARF is Arizona's alternative to the EPA's approach to remediation of contaminated hazardous waste sites. Through WQARF, the State maintains control over determining financial and other responsibility for site remediation. After completed remediation on seven WQARF sites over the past seven years, 35 sites remain on the WQARF program registry.

Statute specifies that the first \$15 million in CIT revenues be appropriated annually to WQARF before CIT funds flow into the General Fund. However, the Executive Budget displays this initiative as a General Fund expenditure instead of a revenue diversion, as the governing WQARF statute has been suspended since 2008. WQARF also receives revenues directly from public water system taxes and fees. The Executive Budget fully funds the WQARF program in FY 2022.

In FY 2022, program prioritization will be given to mitigating a Perfluoroalkyl and Polyfluoraklyl Substances (PFAS) contamination that threatens the City of Tucson's central water production wellfield.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 5,000.0 |
| Issue Total | 5,000.0 |

Hazardous Waste Management Fund Structural Deficit

The Executive Budget includes an increase in one-time funding to address a structural deficit in the Hazardous Waste Management Fund.

The Hazardous Waste program helps ensure that toxic, corrosive, unstable, and ignitable wastes are properly stored, treated, transported, and disposed of throughout the state. Changes in U.S. Environmental Protection Agency (EPA) regulations have reduced revenues in the program. Over the last several years, the Department expanded its workload to inspect small quantity generators (SQG) in addition to large quantity generators. This expansion aimed to improve compliance rates and reduce impact to the Water Quality Assurance Fund (WQARF) program, as sixteen of the 35 WQARF sites are caused by SQGs.

| Funding | FY 2022 |
|----------------------|--------------|
| Solid Waste Fee Fund | 604.0 |
| Issue Total | 604.0 |

Surface Water Protection Program - NEW

The Executive Budget includes an increase in one-time funding to facilitate the development of the Surface Water Protection Program.

The EPA and the U.S. Army Corps of Engineers published a new federal Navigable Waters Protection rule in April 2020, finalizing a decision to revise the definition of "Waters of the United States." This new definition creates a gap in regulatory protection of Arizona surface waters.

The Department will use the funding to determine which waters require regulation, provide outreach to stakeholders on the new program, and begin administering the permitting program.

| Funding | FY 2022 |
|----------------------------------|--------------|
| Water Quality Fee Fund | 200.0 |
| Safe Drinking Water Program Fund | 400.0 |
| Issue Total | 600.0 |

Executive Budget Baseline Changes

Remove One-Time WQARF Funding

The Executive Budget includes a decrease in one-time funding as a baseline adjustment for the Water Quality Assurance Revolving Fund (WQARF) program.

The FY 2022 budget included \$15 million for the WQARF program. Additional information on the WQARF program is outlined under Executive Initiatives.

| Funding | FY 2022 |
|--------------------|------------------|
| General Fund | (5,000.0) |
| Issue Total | (5,000.0) |

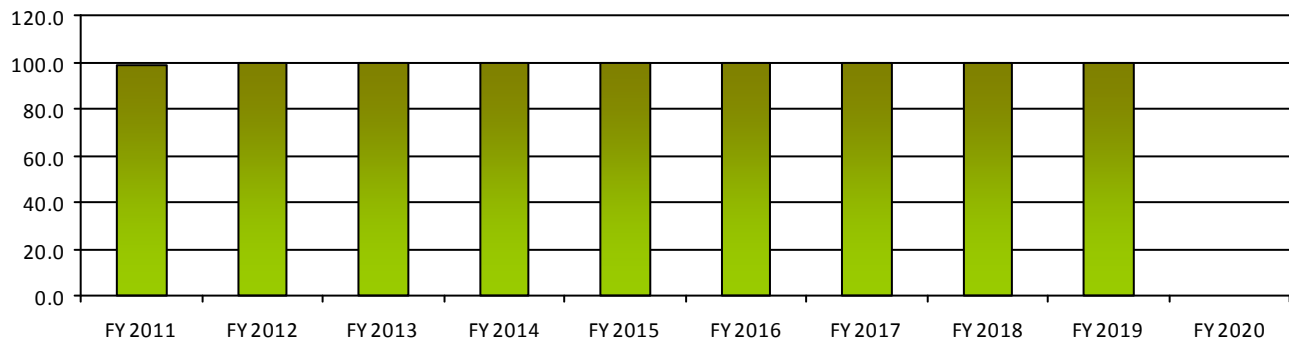
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

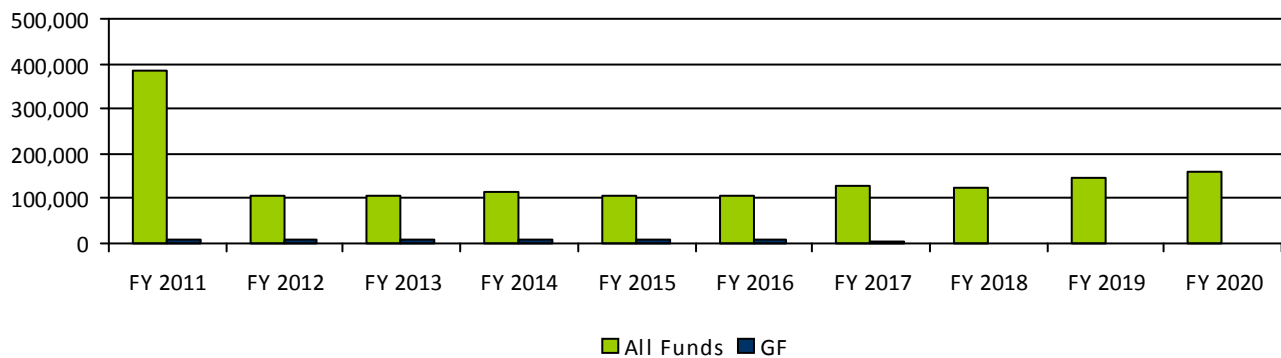
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Population served Healthy Drinking Water (%) | 99.1 | 99 | 99 | 99 |
| Population breathing Good Air (%) | 97.4 | 99 | 99 | 99 |
| Contaminated Sites Closed (%) | 14.29 | 16.2 | 20 | 21.7 |
| Compliance Rate for Vehicles (%) | 96.2 | 95.97 | 95.8 | 96 |
| Percent (%) of Services Available Online | 0 | 46 | 50 | 79 |

Percent of Permit Timelines Met Through Licensing Time Frames Rule



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 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|----------------|-----------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Air Quality | 36,582.9 | 38,151.2 | 0.0 | 38,151.2 |
| Support | 16,127.9 | 17,717.1 | 0.0 | 17,717.1 |
| Waste Programs | 3,643.0 | 19,288.9 | 604.0 | 19,892.9 |
| Water Quality | 7,431.6 | 10,750.7 | 600.0 | 11,350.7 |
| Agency Total - Appropriated Funds | 63,785.5 | 85,907.9 | 1,204.0 | 87,111.9 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|----------------------------|----------|----------|------------|------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 17,737.2 | 19,121.1 | 0.0 | 19,121.1 |
| ERE Amount | 6,518.9 | 7,035.4 | 0.0 | 7,035.4 |
| Prof. And Outside Services | 24,745.7 | 23,373.8 | 0.0 | 23,373.8 |
| Travel - In State | 303.2 | 408.2 | 0.0 | 408.2 |
| Travel - Out of State | 59.8 | 156.5 | 0.0 | 156.5 |
| Aid to Others | 4,094.2 | 2,072.0 | 0.0 | 2,072.0 |
| Other Operating Expenses | 4,050.8 | 9,497.7 | 0.0 | 9,497.7 |
| Equipment | 192.8 | 1,478.7 | 0.0 | 1,478.7 |
| Cost Allocation | 5,725.3 | 7,397.8 | 0.0 | 7,397.8 |
| Transfers Out | 357.6 | 15,366.7 | 1,204.0 | 16,570.7 |

Agency Total - Appropriated Funds 63,785.5 85,907.9 1,204.0 87,111.9

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Air Quality Fund | 5,479.0 | 5,472.4 | 0.0 | 5,472.4 |
| DEQ Emissions Inspection Fund | 27,438.4 | 26,665.8 | 0.0 | 26,665.8 |
| Emergency Response Fund | 132.7 | 132.8 | 0.0 | 132.8 |
| General Fund | 200.0 | 15,000.0 | 0.0 | 15,000.0 |
| Hazardous Waste Management Fund | 1,607.3 | 1,785.0 | 0.0 | 1,785.0 |
| Indirect Cost Recovery Fund | 13,510.1 | 14,025.5 | 0.0 | 14,025.5 |
| Permit Administration Fund | 4,124.1 | 7,327.1 | 0.0 | 7,327.1 |
| Recycling Fund | 1,033.7 | 1,396.8 | 0.0 | 1,396.8 |
| Safe Drinking Water Program Fund | 1,661.7 | 1,854.7 | 400.0 | 2,254.7 |
| Solid Waste Fee Fund | 1,146.5 | 1,280.7 | 604.0 | 1,884.7 |
| Underground Storage Tank Revolving | 0.0 | 160.8 | 0.0 | 160.8 |
| Water Quality Fee Fund | 7,452.0 | 10,806.3 | 200.0 | 11,006.3 |
| Agency Total - Appropriated Funds | 63,785.5 | 85,907.9 | 1,204.0 | 87,111.9 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Maricopa County Dust Suppression Pilot Program | 200.0 | 0.0 | 0.0 | 0.0 |
| Nogales Wastewater Project | 2,569.3 | 0.0 | 0.0 | 0.0 |
| Emissions Control Contractor Payments | 22,618.4 | 21,119.5 | 0.0 | 21,119.5 |
| Safe Drinking Water | 1,459.0 | 1,595.9 | 0.0 | 1,595.9 |
| WQARF Priority Site Remediation | 0.0 | 15,000.0 | 0.0 | 15,000.0 |
| Agency Total - Appropriated Funds | 26,846.7 | 37,715.4 | 0.0 | 37,715.4 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Employee Recognition Fund | 6.9 | 6.2 | 0.0 | 6.2 |
| Federal Grants Fund | 14,952.6 | 17,280.6 | 0.0 | 17,280.6 |
| IGA and ISA Fund | 6,137.2 | 4,876.6 | 0.0 | 4,876.6 |
| Institutional & Engineering Control Fund | 14.8 | 31.6 | 0.0 | 31.6 |
| Monitoring Assistance Fund | 824.1 | 767.7 | 0.0 | 767.7 |
| Specific Site Judgment Fund | 29.8 | 0.0 | 0.0 | 0.0 |
| Underground Storage Tank Revolving | 55,932.3 | 41,201.7 | 0.0 | 41,201.7 |
| Voluntary Remediation Fund | 337.8 | 150.2 | 0.0 | 150.2 |
| Voluntary Vehicle Repair & Retrofit Program Fund | 1,143.9 | 1,200.0 | 560.0 | 1,760.0 |
| Water Quality Assurance Revolving Fund | 15,939.4 | 18,341.0 | (596.9) | 17,744.1 |
| Agency Total - Non-Appropriated Funds | 95,318.7 | 83,855.6 | (36.9) | 83,818.7 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 14,593.4 | 17,280.6 | 17,280.6 |

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 by fund with special lines.

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.

The Office of Economic Opportunity coordinates Arizona's workforce planning with economic development, supports the Workforce Arizona Council, and provides economic, demographic, regulatory, and tax research and analysis, at both the state and local levels.

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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: https://o eo .az.gov/](https://o eo .az.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

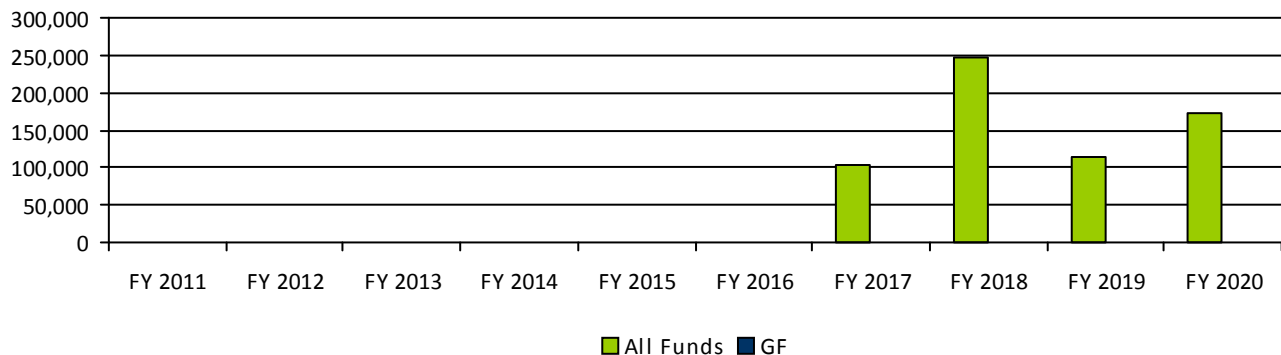
| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 465.8 | 485.5 | 0.0 | 485.5 |
| Non-Appropriated Funds | 171,194.5 | 116,031.0 | (1,500.0) | 114,531.0 |
| Agency Total | 171,660.3 | 116,516.5 | (1,500.0) | 115,016.5 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Agency Expenditures

(in \$1,000s)



This agency was established in FY 2017.

State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Tax, Regulation and Workforce Analysis | 465.8 | 485.5 | 0.0 | 485.5 |
| Agency Total - Appropriated Funds | 465.8 | 485.5 | 0.0 | 485.5 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 334.0 | 320.3 | 0.0 | 320.3 |
| ERE Amount | 111.7 | 113.4 | 0.0 | 113.4 |
| Prof. And Outside Services | 4.6 | 1.4 | 0.0 | 1.4 |
| Travel - In State | 0.0 | 1.1 | 0.0 | 1.1 |
| Travel - Out of State | 1.8 | 2.6 | 0.0 | 2.6 |
| Other Operating Expenses | 13.2 | 43.7 | 0.0 | 43.7 |
| Equipment | 0.5 | 3.0 | 0.0 | 3.0 |
| Agency Total - Appropriated Funds | 465.8 | 485.5 | 0.0 | 485.5 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 465.8 | 485.5 | 0.0 | 485.5 |
| Agency Total - Appropriated Funds | 465.8 | 485.5 | 0.0 | 485.5 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|-------------------|----------------------|-----------------------|-----------------------|
| Arizona Finance Authority Operations Fund | 258.4 | 0.5 | 0.0 | 0.5 |
| Clean Water Annual Debt Service Interest Fund | 9,468.7 | 5,268.1 | 0.0 | 5,268.1 |
| Clean Water Annual Debt Service Principal Fund | 22,187.0 | 25,316.8 | 0.0 | 25,316.8 |
| Clean Water Federal Loan Fund | 21,174.2 | 12,515.7 | 0.0 | 12,515.7 |
| Clean Water Fee Program Income Fund | 445.8 | 443.2 | 0.0 | 443.2 |
| Clean Water Fees non Program Income Fund | 106.2 | 96.7 | 0.0 | 96.7 |
| Drinking Water Annual Debt Service Interest Fund | 4,069.0 | 3,379.8 | 0.0 | 3,379.8 |
| Drinking Water Annual Debt Service Principal Fund | 8,081.0 | 10,433.2 | 0.0 | 10,433.2 |
| Drinking Water Federal Loan Fund | 17,717.6 | 22,873.4 | 0.0 | 22,873.4 |
| Drinking Water Fees Non Program Fund | 380.6 | 380.6 | 0.0 | 380.6 |
| Drinking Water Fees Program Income Fund | 9,000.7 | 4,237.4 | 0.0 | 4,237.4 |
| Drinking Water Financial Assistance Fund | 70,235.0 | 15,000.0 | 0.0 | 15,000.0 |
| Economic Development Fund | 0.0 | 5,485.1 | 0.0 | 5,485.1 |
| Federal Grants Fund | 2,163.2 | 2,536.4 | 0.0 | 2,536.4 |
| Financial Assistance - Clean Water Fund | 3,428.8 | 3,428.8 | 0.0 | 3,428.8 |
| Greater AZ Development Authority Revolving Fund | 24.8 | 24.8 | 0.0 | 24.8 |
| IGA and ISA Fund | 440.3 | 127.1 | 0.0 | 127.1 |
| Office of Economic Opportunity Operations Fund | 1,764.8 | 3,961.0 | (1,500.0) | 2,461.0 |
| Small & Disadv DW Assistance Fund | 0.0 | 381.5 | 0.0 | 381.5 |
| Small Water Systems Fund | 248.4 | 140.9 | 0.0 | 140.9 |
| Agency Total - Non-Appropriated Funds | 171,194.5 | 116,031.0 | (1,500.0) | 114,531.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 38,891.8 | 36,152.1 | 35,389.0 |

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.

Governor's Office for Equal Opportunity

The Governor's Office of Equal Opportunity provides information and technical assistance to state agencies to ensure non-discrimination and equal opportunity access to employment, state contracts, and appointments.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://azgovernor.gov/eop/](http://azgovernor.gov/eop/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

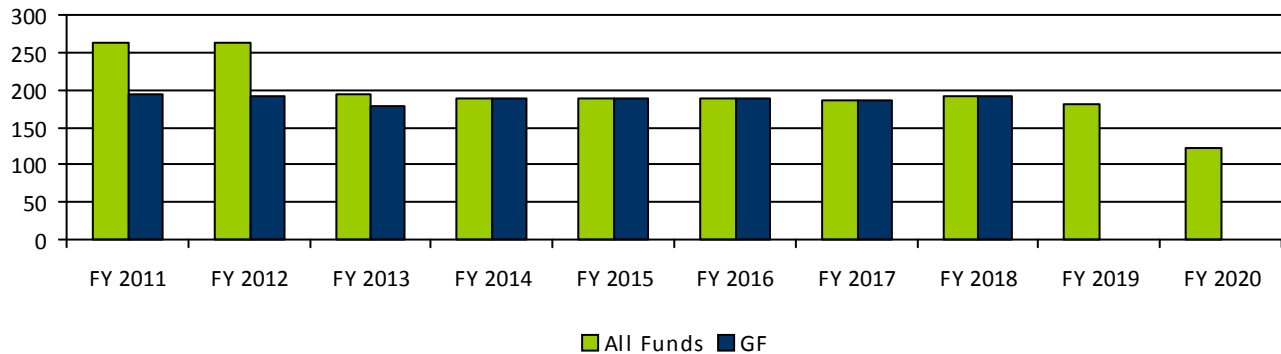
| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 122.3 | 197.7 | 0.0 | 197.7 |
| Agency Total | 122.3 | 197.7 | 0.0 | 197.7 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [STATEWIDE ADJUSTMENTS](#) section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Equal Opportunity | 122.3 | 197.7 | 0.0 | 197.7 |
| Agency Total - Appropriated Funds | 122.3 | 197.7 | 0.0 | 197.7 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|--------------------|-----------------------|-----------------------|
| Personal Services | 84.0 | 134.3 | 0.0 | 134.3 |
| ERE Amount | 27.5 | 52.9 | 0.0 | 52.9 |
| Travel - In State | 0.8 | 1.2 | 0.0 | 1.2 |
| Other Operating Expenses | 3.9 | 8.5 | 0.0 | 8.5 |
| Equipment | 0.1 | 0.8 | 0.0 | 0.8 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Transfers Out | 6.0 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 122.3 | 197.7 | 0.0 | 197.7 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personnel Division Fund | 122.3 | 197.7 | 0.0 | 197.7 |
| Agency Total - Appropriated Funds | 122.3 | 197.7 | 0.0 | 197.7 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Board of Equalization

The State Board of Equalization is comprised of 41 members: 21 (including the chairman) appointed by the Governor and 10 each from Maricopa and Pima counties (appointed by the boards of supervisors of those counties). 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. By statute, the Board also can provide hearing officer services for outlying counties; currently, the Board provides services to Cochise, Mohave, Pinal, Santa Cruz, and Yavapai counties.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.sboe.state.az.us/](http://www.sboe.state.az.us/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 477.9 | 673.2 | 0.0 | 673.2 |
| Agency Total | 477.9 | 673.2 | 0.0 | 673.2 |

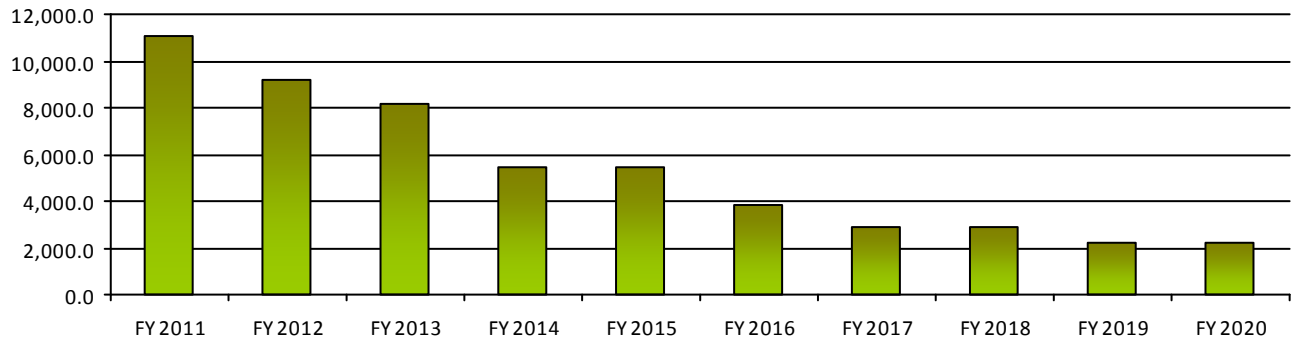
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

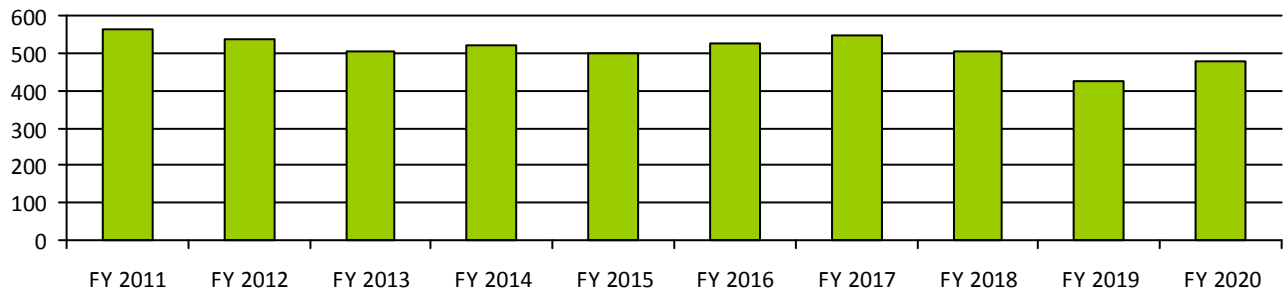
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Cost per appeal (in dollars) | 81 | 72 | 63 | 61 |
| Appeals received | 2,231 | 2,184 | 2,900 | 2,500 |

Total Appeals



Agency Expenditures

(in \$1,000s)



GF

State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|----------------|-----------------|--------------------|--------------------|
| State Board of Equalization | 477.9 | 673.2 | 0.0 | 673.2 |
| Agency Total - Appropriated Funds | 477.9 | 673.2 | 0.0 | 673.2 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|----------------|-----------------|--------------------|--------------------|
| Personal Services | 243.7 | 287.1 | 0.0 | 287.1 |
| ERE Amount | 84.3 | 79.9 | 0.0 | 79.9 |
| Prof. And Outside Services | 5.6 | 35.0 | 0.0 | 35.0 |
| Travel - In State | 11.0 | 16.0 | 0.0 | 16.0 |
| Travel - Out of State | 0.0 | 5.0 | 0.0 | 5.0 |
| Other Operating Expenses | 132.9 | 235.2 | 0.0 | 235.2 |
| Equipment | 0.4 | 15.0 | 0.0 | 15.0 |
| Agency Total - Appropriated Funds | 477.9 | 673.2 | 0.0 | 673.2 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|----------------------|----------------|-----------------|--------------------|--------------------|
|----------------------|----------------|-----------------|--------------------|--------------------|

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 477.9 | 673.2 | 0.0 | 673.2 |
| Agency Total - Appropriated Funds | 477.9 | 673.2 | 0.0 | 673.2 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Board of Executive Clemency

The Board of Executive Clemency is a five-member board appointed by the Governor and is statutorily empowered to make decisions regarding:

- (a) discretionary release of those inmates who are eligible for parole and/or home arrest (inmates whose crimes were committed on or before December 31, 1993);
- (b) revocation of parole (or community supervision for crimes committed on or after January 1, 1994) for offenders found to be in violation of the terms and conditions of their release;
- (c) absolute discharge from parole; and
- (d) 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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azboec.gov/](http://www.azboec.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 1,079.2 | 1,184.5 | 0.0 | 1,184.5 |
| Non-Appropriated Funds | 15.9 | 30.1 | 0.0 | 30.1 |
| Agency Total | 1,095.1 | 1,214.6 | 0.0 | 1,214.6 |

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

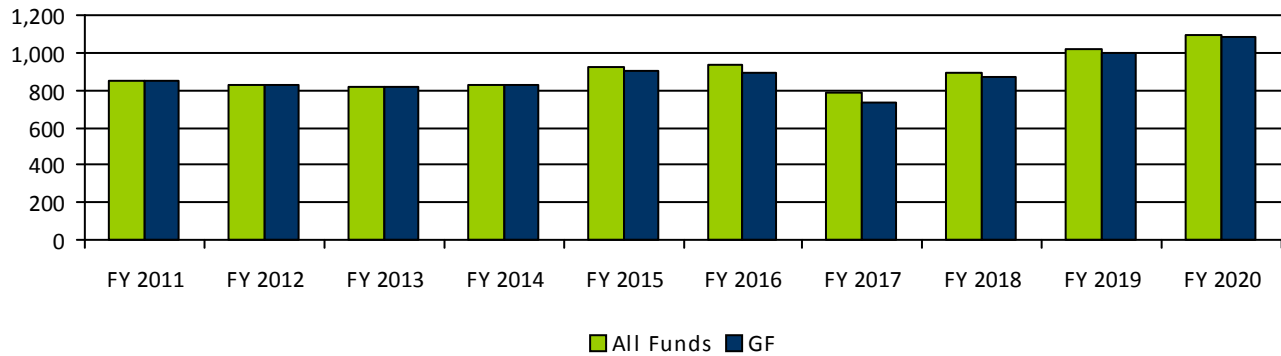
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Percentage of Imminent Danger of Death cases heard within 5 days of receipt | | 0 | 95 | 95 |
| Maintain elimination of the commutation backlog | -70 | 63 | 58 | 0 |
| Percentage of Imminent Danger of Death cases submitted to Governor within 5 days of decision | | | 95 | 95 |

Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Board of Executive Clemency | 1,079.2 | 1,184.5 | 0.0 | 1,184.5 |
| Agency Total - Appropriated Funds | 1,079.2 | 1,184.5 | 0.0 | 1,184.5 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 610.0 | 668.5 | 0.0 | 668.5 |
| ERE Amount | 210.2 | 228.3 | 0.0 | 228.3 |
| Prof. And Outside Services | 0.3 | 32.4 | 0.0 | 32.4 |
| Travel - In State | 0.6 | 13.6 | 0.0 | 13.6 |
| Other Operating Expenses | 233.4 | 231.7 | 0.0 | 231.7 |
| Equipment | 24.7 | 10.0 | 0.0 | 10.0 |
| Agency Total - Appropriated Funds | 1,079.2 | 1,184.5 | 0.0 | 1,184.5 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| General Fund | 1,079.2 | 1,184.5 | 0.0 | 1,184.5 |
| Agency Total - Appropriated Funds | 1,079.2 | 1,184.5 | 0.0 | 1,184.5 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

| | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|------------------|-------------------|-------------------|
| | Actual | Exp. Plan | Net Change | Exec. Bud. |
| IGA and ISA Fund | 15.9 | 30.1 | 0.0 | 30.1 |
| Agency Total - Non-Appropriated Funds | 15.9 | 30.1 | 0.0 | 30.1 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: https://azstatefair.com/](https://azstatefair.com/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 0.0 | 0.0 | 2,000.0 | 2,000.0 |
| Other Appropriated Funds | 13,060.8 | 13,523.7 | 0.0 | 13,523.7 |
| Agency Total | 13,060.8 | 13,523.7 | 2,000.0 | 15,523.7 |

Major Executive Budget Initiatives and Funding

State Fair Support - NEW

The Executive Budget includes a one-time deposit from the General Fund into the Arizona Exposition and State Fair Fund to help cover the costs for the FY 2022 Arizona State Fair and to alleviate budget complications due to Covid-19.

In FY 2021, the Arizona Exposition and State Fair (AESF) canceled the State Fair and other revenue-generating events due to Covid-19, which resulted in revenue losses that forced AESF to furlough employees and defer capital expenditures. Those measures will allow AESF to continue basic operations through the end of FY 2021. However, without additional support, the Arizona Exposition and State Fair Fund will not have sufficient cash balance in FY 2022 to plan for and execute the State Fair that is normally held in October.

The one-time deposit will include \$1.5 million for executing the FY 2022 State Fair, and \$500,000 to alleviate budget complications due to Covid-19.

The Executive budget also supports using General Fund dollars to fund AESF's Capital repairs and building renewal. Details about these projects appear in the Capital section of the Executive Budget.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 2,000.0 |
| Issue Total | 2,000.0 |

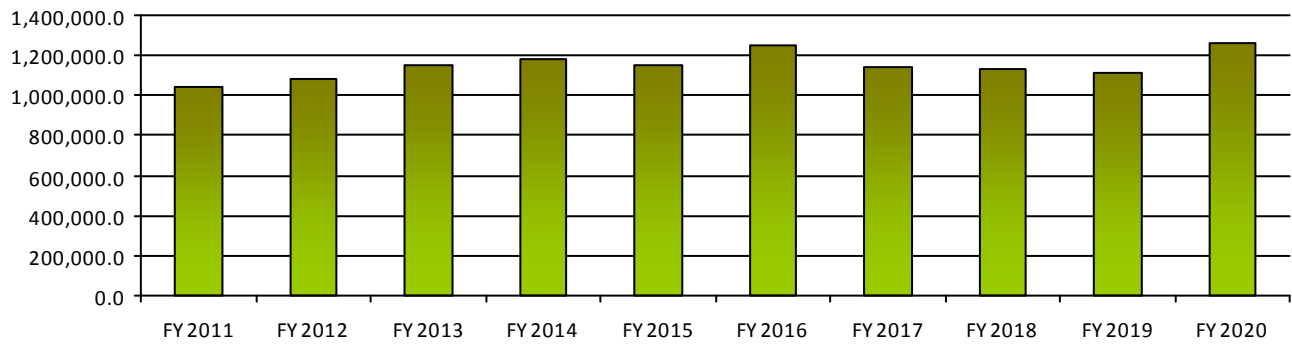
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

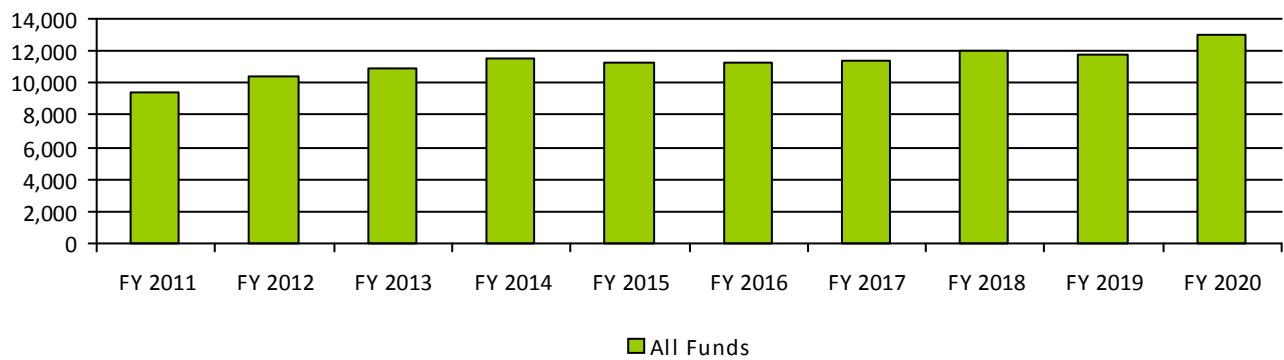
Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| New revenue received from alternative sources (in dollars) | 100,000 | 228,000 | 100,000 | 75,000 |
| Number of guest service contacts | 130 | 99 | 150 | 80 |

State Fair Attendance by Year



Agency Expenditures
(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-----------------------|------------------------|---------------------------|---------------------------|
| Interim Events | 5,887.0 | 5,000.0 | 0.0 | 5,000.0 |
| State Fair Operations | 7,173.8 | 8,523.7 | 2,000.0 | 10,523.7 |
| Agency Total - Appropriated Funds | 13,060.8 | 13,523.7 | 2,000.0 | 15,523.7 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-----------------------|------------------------|---------------------------|---------------------------|
| Personal Services | 3,672.9 | 4,836.8 | 0.0 | 4,836.8 |
| ERE Amount | 1,016.4 | 1,096.0 | 0.0 | 1,096.0 |
| Prof. And Outside Services | 257.9 | 350.4 | 0.0 | 350.4 |
| Travel - In State | 4.3 | 2.5 | 0.0 | 2.5 |
| Travel - Out of State | 11.2 | 10.0 | 0.0 | 10.0 |
| Aid to Others | 2.2 | 0.0 | 0.0 | 0.0 |
| Other Operating Expenses | 7,037.2 | 7,139.8 | 0.0 | 7,139.8 |
| Equipment | 744.0 | 88.2 | 0.0 | 88.2 |
| Capital Outlay | 314.7 | 0.0 | 0.0 | 0.0 |
| Transfers Out | 0.0 | 0.0 | 2,000.0 | 2,000.0 |
| Agency Total - Appropriated Funds | 13,060.8 | 13,523.7 | 2,000.0 | 15,523.7 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Arizona Exposition and State Fair Fund | 13,060.8 | 13,523.7 | 0.0 | 13,523.7 |
| General Fund | 0.0 | 0.0 | 2,000.0 | 2,000.0 |
| Agency Total - Appropriated Funds | 13,060.8 | 13,523.7 | 2,000.0 | 15,523.7 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Board of 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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: https://fingerprint.az.gov/](https://fingerprint.az.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|-------------------|----------------------|-----------------------|-----------------------|
| Non-Appropriated Funds | 3,274.9 | 690.6 | 0.0 | 690.6 |
| Agency Total | 3,274.9 | 690.6 | 0.0 | 690.6 |

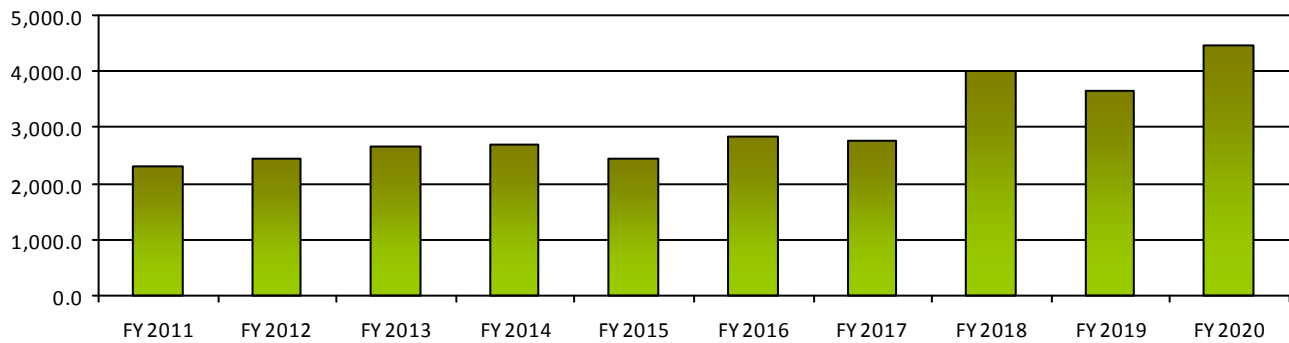
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

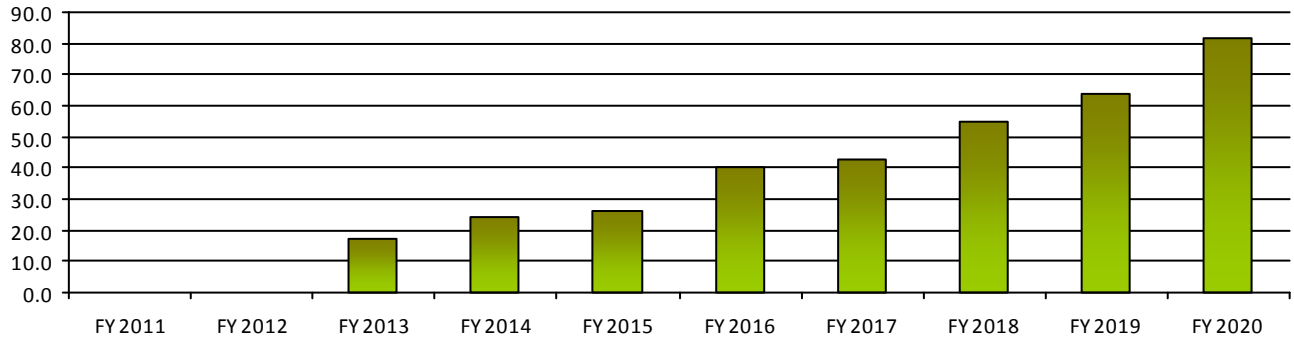
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Number of good-cause-exception applications received | 3,650 | 4,460 | 3,400 | 3,600 |
| Average number of days to disposition | 20.01 | 19.20 | 30 | 30 |

Number of Good-Cause-Exception Applications Received



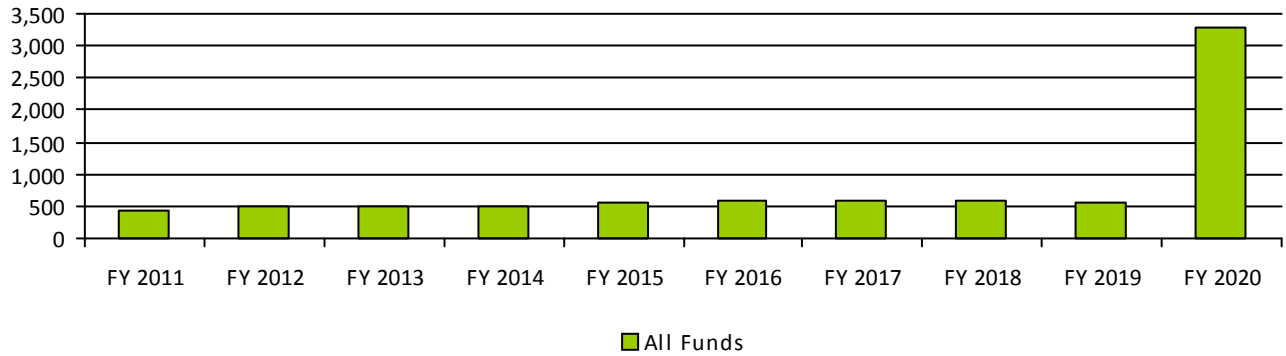
Records for FY 2003 are not reliable.

Number of Central-Registry-Exception Applications Received



Agency Expenditures

(in \$1,000s)



Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| Board of Fingerprinting Fund | 3,274.9 | 690.6 | 0.0 | 690.6 |
| Agency Total - Non-Appropriated Funds | 3,274.9 | 690.6 | 0.0 | 690.6 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Department of Forestry and Fire Management

The Arizona Department of Forestry and Fire Management (DFFM), in partnership with local, county, state, and federal agencies, protects Arizona's people and lands by: providing coordination and resource response for the suppression and management of wildland fire; delivering education to aid in the prevention of wildland fire; providing information, education, technical assistance, and integrated management strategies through forestry programs; collaborating in forest restoration; and ensuring fire and life safety through regular building inspections, permitting, and plan reviews.

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

Link to the **AGENCY'S WEBSITE:** <http://www.azsf.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 14,314.1 | 13,399.6 | 22,622.7 | 36,022.3 |
| Non-Appropriated Funds | 44,021.4 | 40,200.3 | 0.0 | 40,200.3 |
| Agency Total | 58,335.5 | 53,599.9 | 22,622.7 | 76,222.6 |

Major Executive Budget Initiatives and Funding

Arizona Healthy Forest Initiative - NEW

The Executive Budget advance-appropriates \$18.5 million in FY 2022, \$32.1 million in FY 2023, and \$29.7 million in FY 2024 to add 122.0 FTE positions, create 72 ten-person Department of Corrections, Rehabilitation and Reentry (ADCRR) crews to help with hazardous vegetation removal (HVR), and increase funding for HVR grants. The \$29.7 million in FY 2024 is ongoing.

This initiative will reduce the threat of wildfire in Arizona - particularly on the lands for which DFFM is responsible (i.e., State Trust Land and unincorporated private lands) – by a five-fold increase in the amount of HVR-treated treated land, to over 20,000 acres per year. This dramatic increase in the pace of wildfire fuel removal reflects a strategic shift in reducing statewide wildfire risks, decreasing reliance on the U.S. Forest Service and sharply increasing the State's role. The new strategy will require an increase of 112.0 FTE positions to oversee the program.

Prescribed burning on a portion of the approximately 4,000 acres of annual HVR projects is currently supported by roughly 30 full-time DFFM fire-qualified personnel. These personnel obtain and maintain their prescribed burning qualifications through active wildfire suppression during the fire season. Through efficiencies, the current DFFM fire-qualified workforce can provide some of the capacity to handle the increased amount of prescribed burning associated with increasing the HVR target from 4,000 to 15,000 acres per year. However, a capacity gap will exist at the 15,000-acres-per-year target. Filling that gap in FY 2022 will require an increase of 10.0 highly skilled DFFM fire-qualified personnel. Those additional personnel and the existing 30 fire personnel will be focused on supporting prescribed burning associated with HVR projects outside fire season, and available for fire suppression duties during fire season. The prescribed fire personnel will augment the 12 existing ADCRR fire-suppression crews and increase qualification capacity.

Over a two-year period, 72 additional ADCRR crews will be deployed in four geographically strategic locations. This new capacity will be phased in, to have 50% of the capacity in place in FY 2022 and 100% in FY 2023. Each crew will consist of ten inmates and one DFFM supervisor. The teams will be equipped with chainsaws, hand tools, PPE, herbicide application gear, chippers, and trucks to implement projects. The program will be overseen and supported by 112.0 new DFFM staff, 59.0 of which will be hired in FY 2022 and the remaining 53.0 hired in FY 2023. It is likely that, depending on weather and fire restrictions, each crew will be able to conduct vegetation management projects 170 days per year. When combined with four mechanized contract crews to conduct steep-slope and technically difficult operations, these 72 treatment crews should be able to treat 15,000 acres per year. Because the operational plans are still in development and will affect staffing needs, particularly for on-site supervision, staffing costs may fluctuate.

Currently, DFFM typically receives grant requests from partner organizations around the state to treat approximately 5,000 acres at a cost of \$5 million. In recent years, DFFM had the budget to fund approximately \$500,000 of these projects, resulting in approximately 500 acres of treatment per year. The other \$2.5 million included in DFFM's HVR budget is spent on implementing internal DFFM hazardous fuel reduction projects throughout Arizona, which goes toward treating approximately 3,300 acres each year. The increase in grant funding will result in increasing to \$5 million the funding for these types of projects, representing a ten-fold increase in partner capacity to 5,000 acres per year from the current 500 acres per year handled by partner organizations. In 2020, DFFM was able to fund four of 36 hazardous fuel reduction applications received from external partners, showing an opportunity to increase capacity to address more acres in Arizona via partner organizations.

| | |
|--------------------|-----------------|
| Funding | FY 2022 |
| General Fund | 18,543.2 |
| Issue Total | 18,543.2 |

State Fleet Initiative

The Executive Budget includes a one-time deposit from the General Fund into the State Motor Fleet Recapitalization Fund to purchase vehicles and equipment.

The Hazardous Vegetation Removal (HVR) initiative requires the Department to purchase 122 vehicles for supervisors to drive the 72 inmate HVR crews to work sites. Due to the magnitude of the initiative, the initiative will take two years to be fully operational. Half of the staff will be hired, half of the inmates will be utilized, and half of the equipment will be purchased in FY 2022 and the full program will be initiated in FY 2023. Please see below for more information.

The Department anticipates that the first phase of the project will be completed in FY 2022 for a total cost of \$3.9 million.

The Executive Budget advance appropriates another \$3.2 million in FY 2023 for the second phase of the project which will be completed at the end of FY 2023.

Transfers and appropriations for this project appear in the Arizona Department of Transportation section of the Executive Budget.

| | |
|--------------------|----------------|
| Funding | FY 2022 |
| General Fund | 0.0 |
| Issue Total | 0.0 |

State Fleet Initiative – Ongoing Costs

The Executive Budget includes an increase in funding from the General Fund for the ongoing costs associated with the purchase of vehicles and equipment.

The Hazardous Vegetation Removal (HVR) initiative requires the Department to purchase 122 vehicles for supervisors to drive the 72 inmate HVR crews to work sites. The upkeep of the new vehicles and equipment will require ongoing costs. Please see below for more information.

The Executive Budget includes \$1.4 million in ongoing costs in FY 2022 and advance appropriates an additional \$1.2 million in ongoing costs in FY 2023 for a total of \$2.6 million in ongoing costs in FY 2023 and beyond.

| | |
|--------------------|----------------|
| Funding | FY 2022 |
| General Fund | 1,382.5 |
| Issue Total | 1,382.5 |

Ongoing Fire Suppression Funding

The Executive Budget includes an increase in funding for fire suppression.

The rise in wildland firefighting costs is not isolated to Arizona, as the western U.S. is experiencing drier, warmer climates, with forests that have not been adequately maintained, resulting in an increase in State spending on multi-jurisdictional wildfires that did not correlate to a proportional increase in the agency’s suppression fund budget.

State fire-suppression costs for the last five years (excluding FY 2017, which was an outlier) have averaged approximately \$6.4 million, whereas the Fire Suppression special line item (SLI) has been appropriated \$4 million (\$3 million from A.R.S. § 37-1305; \$200,000 from Laws 2020, Chapter 58; and \$800,000 from an interagency service agreement with the State Land Department).

The Executive Budget increases the statutory appropriation of the SLI to align with actual fire-suppression expenditures.

| | |
|--------------------|----------------|
| Funding | FY 2022 |
| General Fund | 2,354.0 |
| Issue Total | 2,354.0 |

Governor's Emergency Fund Cap Increase

The Executive Budget includes footnote language that raises, from \$4 million to \$8 million, the aggregate amount of liabilities cap incurred under a declaration of disaster.

The provision will offset persistent debt faced by DFFM.

Of the \$8 million, \$4 million will be used exclusively for DFFM wildfire costs. Any unobligated funds remaining at the end of the fiscal year will revert to the General Fund.

The State's financial exposure on multi-jurisdictional wildfires did not correlate to a proportional increase in fire-suppression funding, and the Executive Budget increases the agency's suppression fund budget. Appropriations for the cap increase appear in DEMA's section of the Executive Budget.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 0.0 |
| Issue Total | 0.0 |

Fire Marshal Personnel

The Executive Budget includes an increase in funding for 3.0 FTE deputy fire marshal positions. Of this amount, \$116,650 is one-time for equipment costs.

The Office of the State Fire Marshal (OSFM) is responsible for inspecting 15,000 State- and county-owned buildings, including schools. As school safety is a priority, the State is taking additional steps to ensure adequate fire safety systems.

Schools have been inspected at a low rate in recent years, and the Executive seeks to increase that rate. In August 2019, the State Government Transformation Office worked with OSFM to improve the inspection process and increase inspection frequencies using OSFM's existing resources.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 343.0 |
| Issue Total | 343.0 |

Executive Budget Supplemental Changes

Fire Expenses Repayment

The Executive Budget includes an increase in supplemental funding above the enacted FY 2021 appropriation for higher fire-suppression costs incurred by the State.

Due to a high concentration of fires on State land and an increase in complex fires, suppression costs from the FY 2016 to FY 2020 fire seasons exceeded available funding. Appropriated funding for FY 2016 to FY 2020 was only \$20.3 million, while actual fire costs reached \$39.3 million.

The Executive has identified available funding sources to cover part of the shortfall from past fires. However, after accounting for the debt incurred, plus interest, a shortfall remains. The amount included in the Executive Budget may not fund the whole issue, as estimating fire costs is problematic. The Department of Forestry and Fire Management (DFFM) may require more funding for the same fire season in the future.

The State's financial exposure on multi-jurisdictional wildfires did not correlate to a proportional increase in fire-suppression funding, and the Executive Budget increases DFFM's suppression fund budget. The Executive Budget also increases the Governor's Emergency Fund expenditure cap from \$4 million to \$8 million. Appropriations for this appear in the Department of Emergency and Military Affairs section of the Executive Budget.

| Funding | FY 2021 |
|--------------------|----------------|
| General Fund | 2,170.1 |
| Issue Total | 2,170.1 |

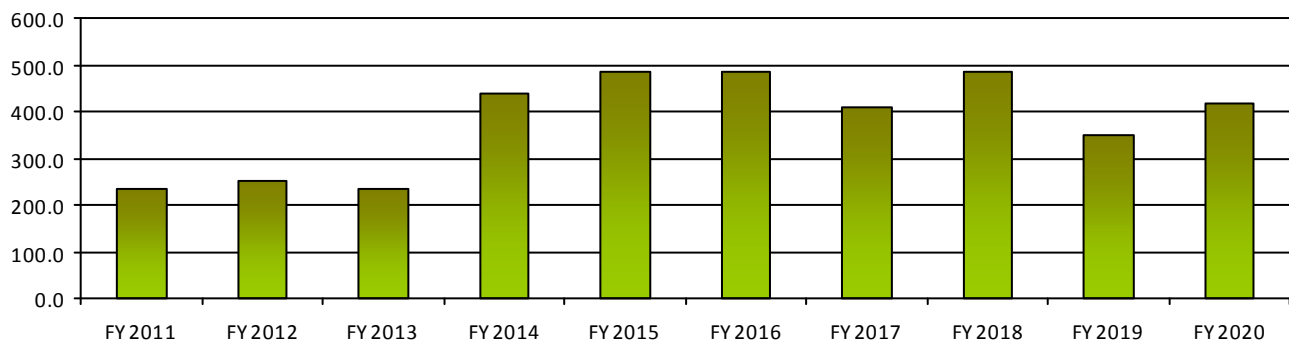
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

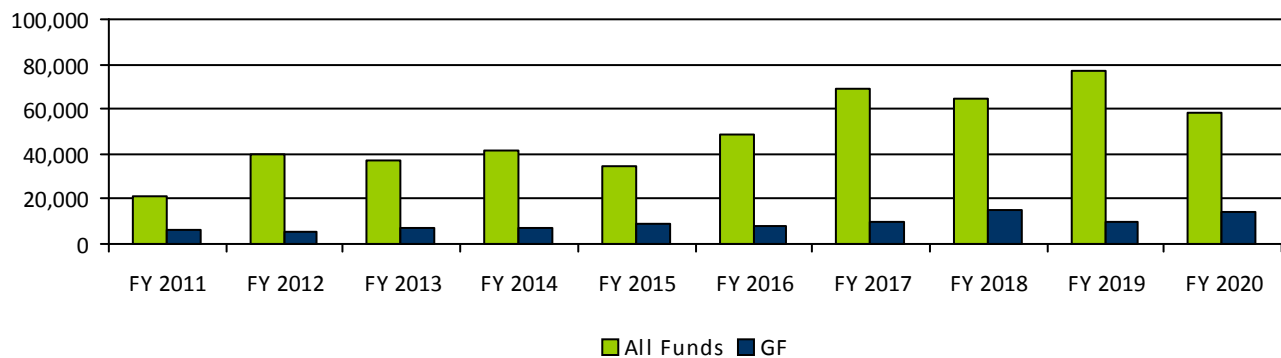
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Number of acres awarded under 4FRI contract. | 0 | 0 | 30,000 | 0 |
| Acres under agreement/plan to treat invasive plants. | 0 | 1,000 | 800 | 0 |
| Acres under agreement/plan for the HVR program. | 47,565 | 4,292 | 60,000 | 0 |

Number of Fires on State and Private Unincorporated Lands



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|-----------------------------|-------------------|--------------------|-----------------------|-----------------------|
| Environmental County Grants | 250.0 | 250.0 | 0.0 | 250.0 |
| Fire School | 1,149.6 | 175.3 | 0.0 | 175.3 |
| State Fire Marshal | 736.3 | 777.6 | 343.0 | 1,120.6 |
| State Forester | 12,178.2 | 12,196.7 | 22,279.7 | 34,476.4 |

| | | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| Agency Total - Appropriated Funds | 14,314.1 | 13,399.6 | 22,622.7 | 36,022.3 |
|--|-----------------|-----------------|-----------------|-----------------|

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 3,496.4 | 3,796.3 | 3,225.8 | 7,022.1 |
| ERE Amount | 1,469.7 | 1,596.8 | 1,539.6 | 3,136.4 |
| Prof. And Outside Services | 873.3 | 1,724.4 | 8,380.3 | 10,104.7 |
| Travel - In State | 153.5 | 153.9 | 115.0 | 268.9 |
| Travel - Out of State | 7.4 | 7.4 | 0.0 | 7.4 |
| Aid to Others | 2,409.8 | 1,164.4 | 2,250.0 | 3,414.4 |
| Other Operating Expenses | 689.9 | 747.5 | 1,392.5 | 2,140.0 |
| Equipment | 8.9 | 8.9 | 3,365.5 | 3,374.4 |
| Transfers Out | 5,205.2 | 4,200.0 | 2,354.0 | 6,554.0 |
| Agency Total - Appropriated Funds | 14,314.1 | 13,399.6 | 22,622.7 | 36,022.3 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 14,314.1 | 13,399.6 | 22,622.7 | 36,022.3 |
| Agency Total - Appropriated Funds | 14,314.1 | 13,399.6 | 22,622.7 | 36,022.3 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Environmental County Grants | 250.0 | 250.0 | 0.0 | 250.0 |
| Fire Suppression | 3,200.0 | 3,200.0 | 2,354.0 | 5,554.0 |
| Hazardous Vegetation Removal | 1,627.2 | 3,000.0 | 19,925.7 | 22,925.7 |
| Inmate Firefighting Crews | 656.5 | 727.5 | 0.0 | 727.5 |
| Mount Lemmon Fire District | 750.0 | 0.0 | 0.0 | 0.0 |
| Nonnative Vegetation Species Eradication | 2,000.0 | 1,000.0 | 0.0 | 1,000.0 |
| Postrelease Firefighting Crews | 943.5 | 1,063.4 | 0.0 | 1,063.4 |
| State Fire Marshal | 736.3 | 777.6 | 343.0 | 1,120.6 |
| State Fire School | 149.6 | 175.3 | 0.0 | 175.3 |
| Taylor Fire Training Center | 1,000.0 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 11,313.1 | 10,193.8 | 22,622.7 | 32,816.5 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Arson Detection Reward Fund | 27.6 | 0.0 | 0.0 | 0.0 |
| Cooperative Forestry Fund | 11,187.9 | 8,952.9 | 0.0 | 8,952.9 |
| Fire Suppression Fund | 32,346.2 | 30,794.1 | 0.0 | 30,794.1 |
| IGA and ISA Fund | 68.1 | 68.1 | 0.0 | 68.1 |
| Indirect Cost Recovery Fund | 272.0 | 265.5 | 0.0 | 265.5 |
| Nonnative Vegetation Species Eradication Fund | 119.6 | 119.7 | 0.0 | 119.7 |
| Agency Total - Non-Appropriated Funds | 44,021.4 | 40,200.3 | 0.0 | 40,200.3 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 5,847.1 | 9,399.4 | 73.7 |

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.

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.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azfuneralboard.us/](http://www.azfuneralboard.us/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 361.2 | 401.1 | 9.6 | 410.7 |
| Agency Total | 361.2 | 401.1 | 9.6 | 410.7 |

Major Executive Budget Initiatives and Funding

Technology Update

The Executive Budget includes an increase in one-time funding for a technology refresh.

The funding will be used to replace laptop computers, used by Board staff and Board members, that are over ten years old and will facilitate remote work in accordance with the Board's IT Strategic Plan.

| Funding | FY 2022 |
|------------------------------------|------------|
| Funeral Directors & Embalmers Fund | 9.6 |
| Issue Total | 9.6 |

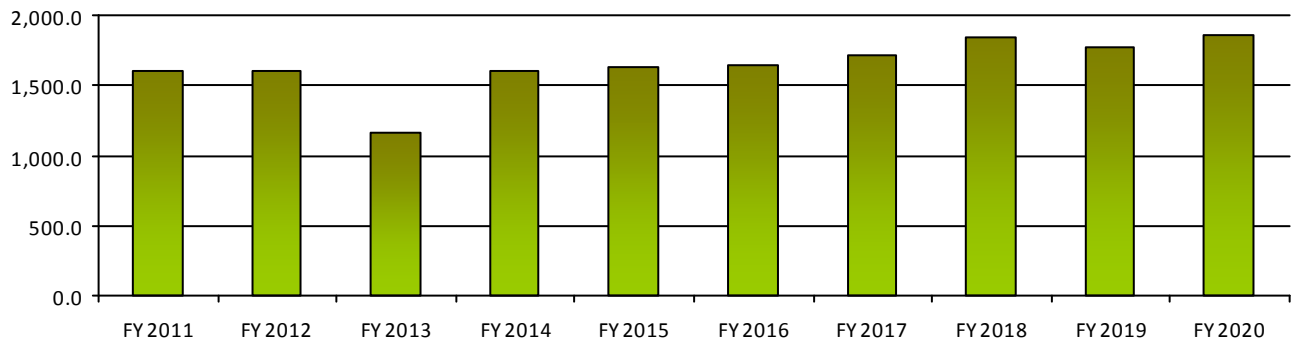
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

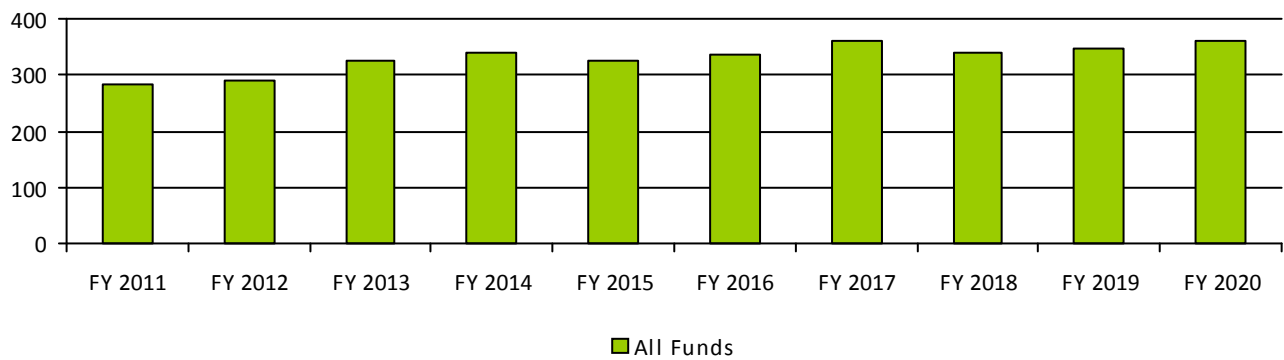
Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|
| Number of inspections | 48 | 69 | 75 | 75 |
| Number of complaints received | 31 | 45 | 50 | 55 |
| Number of licenses | 1,843 | 1,854 | 1,875 | 1,900 |

Number of Licensees



Agency Expenditures
(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-----------------------|------------------------|---------------------------|---------------------------|
| Licensing and Regulation | 361.2 | 401.1 | 9.6 | 410.7 |
| Agency Total - Appropriated Funds | 361.2 | 401.1 | 9.6 | 410.7 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-----------------------|------------------------|---------------------------|---------------------------|
| Personal Services | 192.3 | 209.0 | 0.0 | 209.0 |
| ERE Amount | 79.6 | 95.4 | 0.0 | 95.4 |
| Prof. And Outside Services | 1.7 | 25.0 | 0.0 | 25.0 |
| Travel - In State | 1.6 | 5.0 | 0.0 | 5.0 |
| Travel - Out of State | 1.6 | 5.0 | 0.0 | 5.0 |
| Other Operating Expenses | 84.4 | 61.7 | 0.0 | 61.7 |
| Equipment | 0.0 | 0.0 | 9.6 | 9.6 |
| Agency Total - Appropriated Funds | 361.2 | 401.1 | 9.6 | 410.7 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------------------|-----------------------|------------------------|---------------------------|---------------------------|
| Funeral Directors & Embalmers Fund | 361.2 | 401.1 | 9.6 | 410.7 |

| | | | | |
|--|--------------|--------------|------------|--------------|
| Agency Total - Appropriated Funds | 361.2 | 401.1 | 9.6 | 410.7 |
|--|--------------|--------------|------------|--------------|

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Retirement Payout | 8.8 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 8.8 | 0.0 | 0.0 | 0.0 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

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

Game and Fish Department

The Arizona Game and Fish Department (AZGF) carries out its mandates under the policy direction of the Arizona Game and Fish Commission. State law mandates that the Department manage Arizona’s wildlife resources, regulate watercraft use, and enforce off-highway vehicle laws. The Department enforces laws that protect wildlife, public health, and safety, and it provides safety education programs and information.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azgfd.gov/](http://www.azgfd.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 37,096.7 | 46,070.4 | 0.0 | 46,070.4 |
| Non-Appropriated Funds | 87,737.3 | 86,842.0 | (333.3) | 86,508.7 |
| Agency Total | 124,834.0 | 132,912.4 | (333.3) | 132,579.1 |

Executive Budget Baseline Changes

Statewide Fish Hatchery Critical Maintenance

The Executive Budget includes an increase in one-time funding for major renovation activities at the State fish hatcheries.

The funding will be used to address the most critical infrastructure projects at the Bubbling Ponds, Silver Creek, and Tonto Creek hatcheries. Completion of major maintenance and renovation will help the Department maintain current levels of fish production and prevent losses associated with infrastructure failure. The total project cost is estimated at \$2.6 million. The Department plans to complete the entire project by June 2023.

The funding for this issue appears in the Capital section.

| Funding | FY 2022 |
|--------------------|------------|
| Game and Fish Fund | 0.0 |
| Issue Total | 0.0 |

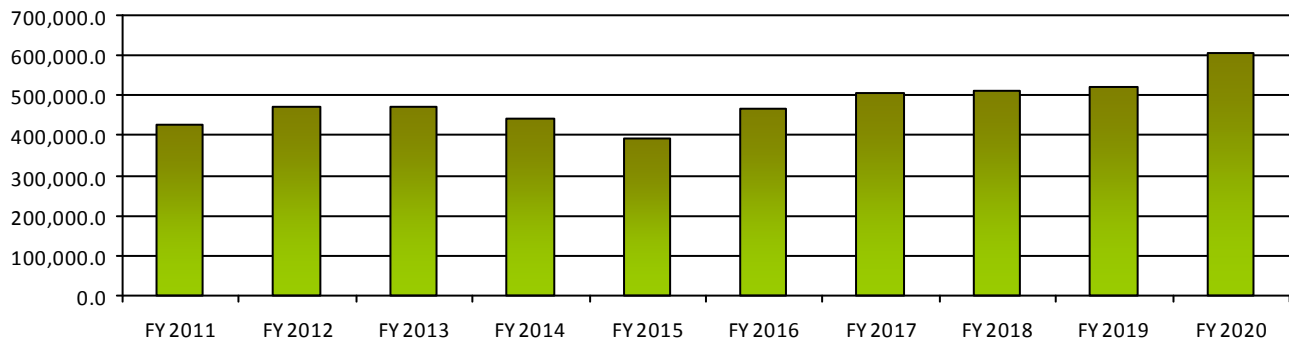
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Number of sites for wildlife population enhancement actions | 74 | 98 | 88 | 79 |
| Stock 750,000 pounds of sportfish. | 743,000 | 674,000 | 750,000 | 750,000 |
| Habitat improvement (Acres) | 925,607 | 880,636 | 615,000 | 615,000 |

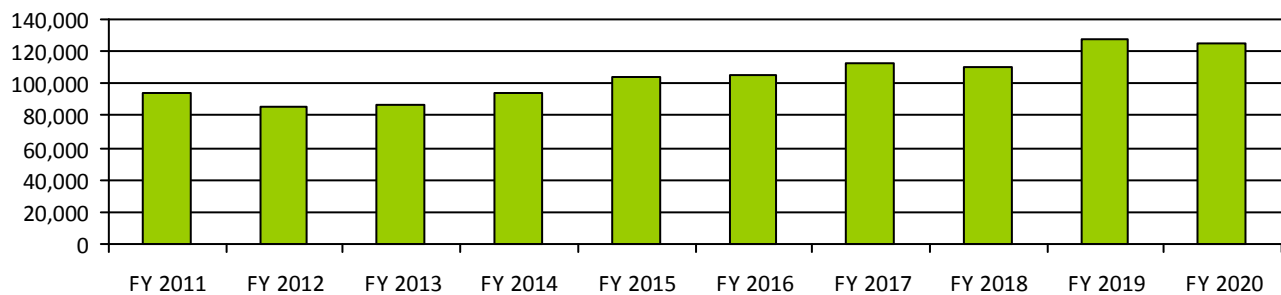
Number of Licenses Sold (Calendar Year)



Licenses are tracked on a calendar year and FY 2012 figures are not yet finalized.

Agency Expenditures

(in \$1,000s)



■ All Funds

State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|------------|-----------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Central Administrative Services | 7,574.6 | 7,854.3 | 0.0 | 7,854.3 |
| Recreation | 5,366.0 | 8,502.2 | 0.0 | 8,502.2 |
| Wildlife Conservation | 24,156.1 | 29,713.9 | 0.0 | 29,713.9 |
| Agency Total - Appropriated Funds | 37,096.7 | 46,070.4 | 0.0 | 46,070.4 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|------------|-----------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 13,889.7 | 16,670.5 | 0.0 | 16,670.5 |
| ERE Amount | 11,038.2 | 12,432.1 | 0.0 | 12,432.1 |
| Prof. And Outside Services | 1,196.2 | 1,461.5 | 0.0 | 1,461.5 |
| Travel - In State | 174.0 | 267.1 | 0.0 | 267.1 |
| Travel - Out of State | 96.3 | 105.4 | 0.0 | 105.4 |
| Aid to Others | 939.9 | 1,714.6 | 0.0 | 1,714.6 |
| Other Operating Expenses | 5,047.2 | 7,979.9 | 0.0 | 7,979.9 |
| Equipment | 516.3 | 929.7 | 0.0 | 929.7 |
| Capital Outlay | 885.4 | 0.0 | 0.0 | 0.0 |
| Transfers Out | 3,313.5 | 4,509.6 | 0.0 | 4,509.6 |
| Agency Total - Appropriated Funds | 37,096.7 | 46,070.4 | 0.0 | 46,070.4 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Capital Improvement Fund | 1,047.3 | 1,001.2 | 0.0 | 1,001.2 |
| Game and Fish Fund | 32,749.5 | 39,703.7 | 0.0 | 39,703.7 |
| Game, Non-Game, Fish and Endangered Species Fund | 170.4 | 357.9 | 0.0 | 357.9 |
| Watercraft Licensing Fund | 3,129.5 | 4,991.4 | 0.0 | 4,991.4 |
| Wildlife Endowment Fund | 0.0 | 16.2 | 0.0 | 16.2 |
| Agency Total - Appropriated Funds | 37,096.7 | 46,070.4 | 0.0 | 46,070.4 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Pittman-Robertson/Dingell-Johnson Act | 3,058.0 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 3,058.0 | 0.0 | 0.0 | 0.0 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|-------------------|----------------------|-----------------------|-----------------------|
| Arizona Wildlife Conservation Fund | 7,674.5 | 10,196.7 | 0.0 | 10,196.7 |
| Conservation Development Fund | 1,009.2 | 8.0 | 0.0 | 8.0 |
| Firearms Safety and Ranges Fund | 46.3 | 37.8 | 0.0 | 37.8 |
| Game and Fish Federal Revolving Fund | 47,629.7 | 46,621.3 | (173.5) | 46,447.8 |
| Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund | 384.6 | 205.5 | (0.3) | 205.2 |
| Game and Fish Publications Revolving Fund | 145.9 | 116.6 | 0.0 | 116.6 |
| Game and Fish Trust Fund | 4,600.5 | 3,804.1 | (106.5) | 3,697.6 |
| Heritage Fund - Acquisition | 8,462.8 | 4,439.9 | 0.0 | 4,439.9 |
| Heritage Fund - Administration | 96.1 | 186.4 | 0.0 | 186.4 |
| Heritage Fund - Environmental Education | 595.0 | 549.7 | 0.0 | 549.7 |
| Heritage Fund - Habitat Evaluation Or Protection | 1,551.6 | 1,634.5 | 0.0 | 1,634.5 |
| Heritage Fund - Identification, Inventory, Protection and Management | 3,394.0 | 4,316.6 | 0.0 | 4,316.6 |
| Heritage Fund - Public Access | 419.5 | 639.9 | 0.0 | 639.9 |
| Heritage Fund - Urban Wildlife | 1,233.7 | 2,062.8 | 0.0 | 2,062.8 |
| Indirect Cost Recovery Fund | 8,357.3 | 9,503.3 | (33.9) | 9,469.4 |
| Off-Highway Vehicle Recreation Fund | 1,805.0 | 2,251.5 | 0.0 | 2,251.5 |
| Wildlife Conservation Cost Recovery Fund | 211.8 | 184.4 | 0.0 | 184.4 |
| Wildlife Theft Prevention Fund | 119.8 | 83.0 | (19.1) | 63.9 |
| Agency Total - Non-Appropriated Funds | 87,737.3 | 86,842.0 | (333.3) | 86,508.7 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 45,954.2 | 43,605.2 | 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 to the agency with special lines.

Department of Gaming

The Arizona Department of Gaming (ADG) is the state agency charged with regulating tribal gaming, racing and pari-mutuel/simulcast wagering, and unarmed combat sports. ADG also provides and supports prevention, education, and treatment programs for people and families affected by problem gambling.

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

Link to the **AGENCY'S WEBSITE:** <http://www.azgaming.gov>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|------------------------------|-------------------------------|-------------------------------|
| General Fund | 2,509.5 | 2,509.5 | 0.0 | 2,509.5 |
| Other Appropriated Funds | 13,704.2 | 16,288.3 | (250.0) | 16,038.3 |
| Non-Appropriated Funds | 790.5 | 443.9 | 0.0 | 443.9 |
| Agency Total | 17,004.2 | 19,241.7 | (250.0) | 18,991.7 |

Major Executive Budget Initiatives and Funding

Continue One-Time Funding For County Fairs

The Executive Budget continues one-time funding of \$730,000 for County Fairs Livestock and Promotion.

The FY 2020 budget included a one-time increase of \$730,000 that continued in FY 2021 and FY 2022.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 0.0 |
| Issue Total | 0.0 |

E-Licensing Salesforce Implementation - NEW

The Executive Budget includes a one-time deposit from the Arizona Benefits Fund to the Automation Projects Fund to develop an e-licensing solution for Tribal Gaming certification processes.

The Department estimates a total cost of \$850,000 with a completion date of July 2023.

Transfers and appropriations for this project appear in the Automation Projects section of the Executive Budget.

| Funding | FY 2022 |
|-----------------------|----------------|
| Arizona Benefits Fund | 0.0 |
| Issue Total | 0.0 |

Suspend Breeder's Award Transfer

The Executive Budget includes a one-time decrease in funding of \$(250,000) for the Arizona Breeders' Award. The Breeders' Award Program issues awards to the breeder of every winning horse foaled in the state.

In prior years, the budget has included \$250,000 in funding from the Racing Regulation Fund for the Breeders' Award program. However, the shutting down of horse race tracks in FY 2020 and FY 2021 has place financial stress on the Racing Regulation Fund. The Executive Budget seeks to alleviate that stress with a one-time decrease in funding.

| Funding | FY 2022 |
|------------------------|----------------|
| Racing Regulation Fund | (250.0) |
| Issue Total | (250.0) |

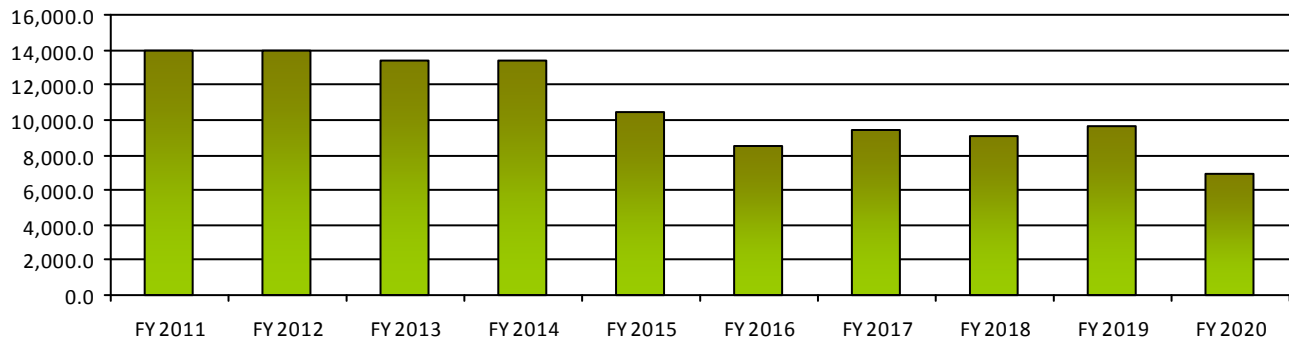
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

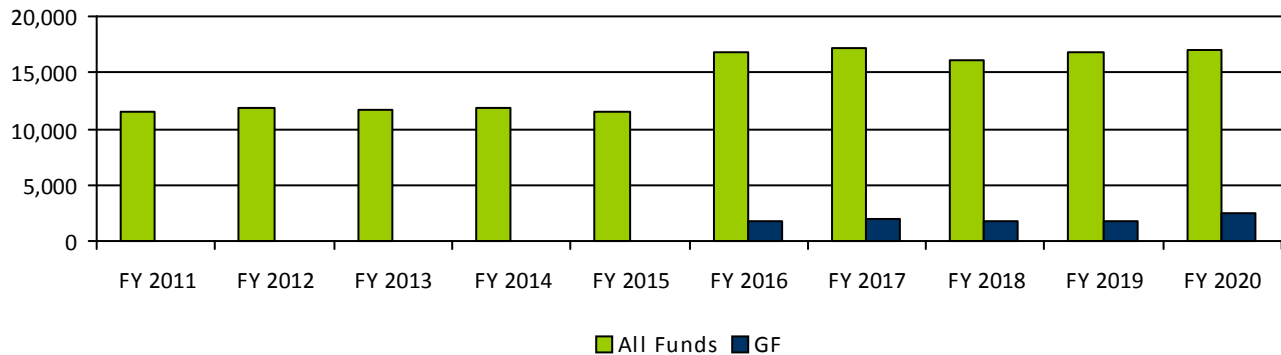
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Lead time to issue temporary vendor certification | 5 | 1.4 | 1.5 | 1.5 |
| Reduce the number of race related equine fatalities. | 50 | 46 | 36 | 30 |

Number of Gaming Machines Inspected and Certified



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Boxing Commission | 188.0 | 192.3 | 0.0 | 192.3 |
| Certification | 2,140.8 | 2,250.0 | 0.0 | 2,250.0 |
| County Fair Racing | 2,509.5 | 2,509.5 | 0.0 | 2,509.5 |
| Division of Racing | 1,654.4 | 2,376.0 | (250.0) | 2,126.0 |
| Enforcement | 9,721.0 | 11,470.0 | 0.0 | 11,470.0 |
| Agency Total - Appropriated Funds | 16,213.7 | 18,797.8 | (250.0) | 18,547.8 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 6,498.6 | 7,570.7 | 0.0 | 7,570.7 |
| ERE Amount | 2,459.2 | 2,806.0 | 0.0 | 2,806.0 |
| Prof. And Outside Services | 1,211.4 | 1,376.9 | 0.0 | 1,376.9 |
| Travel - In State | 258.4 | 302.7 | 0.0 | 302.7 |
| Travel - Out of State | 41.6 | 51.5 | 0.0 | 51.5 |
| Aid to Others | 1,049.1 | 1,300.0 | 0.0 | 1,300.0 |
| Other Operating Expenses | 1,726.1 | 2,268.8 | 0.0 | 2,268.8 |
| Equipment | 115.2 | 175.0 | 0.0 | 175.0 |
| Transfers Out | 2,854.1 | 2,946.2 | (250.0) | 2,696.2 |
| Agency Total - Appropriated Funds | 16,213.7 | 18,797.8 | (250.0) | 18,547.8 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Arizona Benefits Fund | 9,468.3 | 11,243.5 | 0.0 | 11,243.5 |
| General Fund | 2,509.5 | 2,509.5 | 0.0 | 2,509.5 |
| Permanent Tribal-State Compact Fund | 2,093.5 | 2,176.5 | 0.0 | 2,176.5 |
| Racing Regulaions Fund - Unarmed Combat Subaccount | 99.9 | 102.3 | 0.0 | 102.3 |
| Racing Regulation Fund | 1,742.5 | 2,466.0 | (250.0) | 2,216.0 |
| State Lottery Fund | 300.0 | 300.0 | 0.0 | 300.0 |
| Agency Total - Appropriated Funds | 16,213.7 | 18,797.8 | (250.0) | 18,547.8 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Arizona Breeders' Award | 250.0 | 250.0 | (250.0) | 0.0 |
| Casino Operations Certification | 2,140.8 | 2,250.0 | 0.0 | 2,250.0 |
| County Fairs Livestock and Agricultural Promotion | 2,509.5 | 2,509.5 | 0.0 | 2,509.5 |
| Division of Racing | 1,404.4 | 2,126.0 | 0.0 | 2,126.0 |
| Problem Gambling | 1,752.7 | 2,344.3 | 0.0 | 2,344.3 |
| Agency Total - Appropriated Funds | 8,057.4 | 9,479.8 | (250.0) | 9,229.8 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Breeders Award Fund | 660.2 | 318.8 | 0.0 | 318.8 |
| IGA and ISA Fund | 114.3 | 120.0 | 0.0 | 120.0 |
| Racing Investigation Fund | 16.0 | 4.0 | 0.0 | 4.0 |
| Retired Racehorse Adoption Fund | 0.0 | 1.1 | 0.0 | 1.1 |
| Agency Total - Non-Appropriated Funds | 790.5 | 443.9 | 0.0 | 443.9 |

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.

Office of the Governor

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azgovernor.gov/](http://www.azgovernor.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|-------------------|----------------------|-----------------------|-----------------------|
| General Fund | 6,941.0 | 8,924.8 | 2,000.0 | 10,924.8 |
| Non-Appropriated Funds | 735,158.2 | 1,325,845.1 | (1,281,759.5) | 44,085.6 |
| Agency Total | 742,099.2 | 1,334,769.9 | (1,279,759.5) | 55,010.4 |

Major Executive Budget Initiatives and Funding

AZ Civics Corps

The Executive Budget provides one-time funding for the Governor's Office of Youth, Faith and Family to establish the AZ Civics Corps Pilot.

The pilot program will fund an initial cohort of high school juniors and seniors who complete a required number of service hours through a list of State Board of Education-approved private and nonprofit partners. Qualifying students will be eligible to earn up to a \$1,000 scholarship each semester toward the in-state postsecondary institution of their choice.

The included funding establishes the pilot program with capacity for over 450 qualifying high school juniors and seniors.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 1,000.0 |
| Issue Total | 1,000.0 |

Civics Innovation Fund Grant Program

The Executive Budget provides funding for the Governor's Office of Youth, Faith and Family to establish the Civics Innovation Fund Grant Program.

The program will make grants available to schools applying with unique and engaging ideas to inspire and educate their students on what it means to be an American. The program will give priority to applications from schools that are in underserved communities and exceed basic social studies academic standards.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 1,000.0 |
| Issue Total | 1,000.0 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [STATEWIDE ADJUSTMENTS](#) section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Governor's Office | 6,941.0 | 8,924.8 | 2,000.0 | 10,924.8 |
| Agency Total - Appropriated Funds | 6,941.0 | 8,924.8 | 2,000.0 | 10,924.8 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 3,661.3 | 4,087.4 | 0.0 | 4,087.4 |
| ERE Amount | 1,304.2 | 1,474.9 | 0.0 | 1,474.9 |
| Prof. And Outside Services | 44.7 | 315.0 | 0.0 | 315.0 |
| Travel - In State | 19.2 | 30.0 | 0.0 | 30.0 |
| Travel - Out of State | 24.4 | 55.0 | 0.0 | 55.0 |
| Aid to Others | 1,500.0 | 1,500.0 | 2,000.0 | 3,500.0 |
| Other Operating Expenses | 329.4 | 1,395.5 | 0.0 | 1,395.5 |
| Equipment | 57.8 | 67.0 | 0.0 | 67.0 |
| Agency Total - Appropriated Funds | 6,941.0 | 8,924.8 | 2,000.0 | 10,924.8 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 6,941.0 | 8,924.8 | 2,000.0 | 10,924.8 |
| Agency Total - Appropriated Funds | 6,941.0 | 8,924.8 | 2,000.0 | 10,924.8 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Foster Youth Education Success Program | 1,500.0 | 1,500.0 | 0.0 | 1,500.0 |
| Agency Total - Appropriated Funds | 1,500.0 | 1,500.0 | 0.0 | 1,500.0 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|-------------------|----------------------|-----------------------|-----------------------|
| County Fairs, Livestock and Agricultural Promotion Fund | 2,273.1 | 2,462.9 | 0.0 | 2,462.9 |
| Crisis Contingency and Safety Net Fund | 14,700.0 | 35,300.0 | (35,300.0) | 0.0 |
| Drug Treatment and Education Fund | 5,063.7 | 5,780.7 | 0.0 | 5,780.7 |
| Federal Grants Fund | 28,088.7 | 34,969.6 | (2,335.9) | 32,633.7 |
| Foster Youth Education Success Fund | 440.6 | 0.0 | 0.0 | 0.0 |
| Governor's Emergency Education Relief Fund | 0.0 | 69,196.3 | (69,196.3) | 0.0 |
| Governor's Endowment Partnership Fund | 213.0 | 149.1 | (149.1) | 0.0 |
| IGA and ISA Fund | 1,399.0 | 1,805.5 | 0.0 | 1,805.5 |
| Indirect Cost Recovery Fund | 589.3 | 1,005.3 | 0.0 | 1,005.3 |
| Prevention of Child Abuse Fund | 0.0 | 397.5 | 0.0 | 397.5 |
| Title VI - Coronavirus Relief Fund | 682,390.8 | 1,174,596.9 | (1,174,596.9) | 0.0 |
| Agency Total - Non-Appropriated Funds | 735,158.2 | 1,325,663.8 | (1,281,578.2) | 44,085.6 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 28,088.8 | 34,969.5 | 32,633.8 |

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.

Governor's Office of Strategic Planning and Budgeting

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://azospb.gov/](http://azospb.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

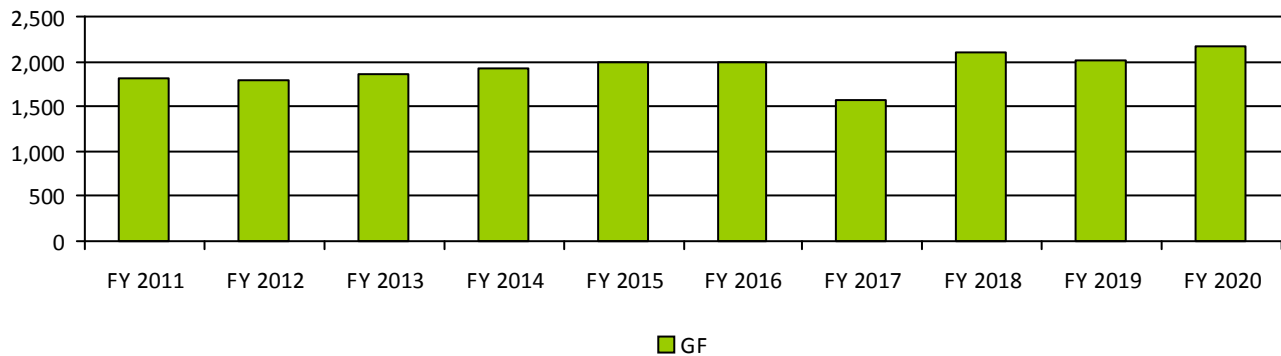
| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 2,163.5 | 2,765.1 | 0.0 | 2,765.1 |
| Agency Total | 2,163.5 | 2,765.1 | 0.0 | 2,765.1 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Office of Strategic Planning and Budgeting | 2,163.5 | 2,765.1 | 0.0 | 2,765.1 |
| Agency Total - Appropriated Funds | 2,163.5 | 2,765.1 | 0.0 | 2,765.1 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|----------------------------|-------------------|--------------------|-----------------------|-----------------------|
| Personal Services | 1,274.6 | 1,644.3 | 0.0 | 1,644.3 |
| ERE Amount | 388.3 | 606.3 | 0.0 | 606.3 |
| Prof. And Outside Services | 83.7 | 121.2 | 0.0 | 121.2 |
| Travel - In State | 0.1 | 0.8 | 0.0 | 0.8 |
| Travel - Out of State | 12.1 | 6.9 | 0.0 | 6.9 |
| Other Operating Expenses | 332.9 | 381.4 | 0.0 | 381.4 |
| Equipment | 71.8 | 4.2 | 0.0 | 4.2 |

| | | | | |
|--|----------------|----------------|------------|----------------|
| Agency Total - Appropriated Funds | 2,163.5 | 2,765.1 | 0.0 | 2,765.1 |
|--|----------------|----------------|------------|----------------|

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 2,163.5 | 2,765.1 | 0.0 | 2,765.1 |
| Agency Total - Appropriated Funds | 2,163.5 | 2,765.1 | 0.0 | 2,765.1 |

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

Arizona's award-winning, nationally accredited Department of Health Services (DHS) is responsible for leading the State's public health system, including responding to disease outbreaks, licensing health and child care facilities, operating the Arizona State Hospital, and improving the overall health and wellness of all Arizonans.

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

Link to the **AGENCY'S WEBSITE:** <http://www.azdhs.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|------------------------------|-------------------------------|-------------------------------|
| General Fund | 81,186.7 | 95,897.9 | 3,291.9 | 99,189.8 |
| Other Appropriated Funds | 49,794.9 | 55,118.7 | 7,021.8 | 62,140.5 |
| Non-Appropriated Funds | 386,404.9 | 409,822.9 | (34,472.5) | 375,350.4 |
| Agency Total | 517,386.5 | 560,839.5 | (24,158.8) | 536,680.7 |

Major Executive Budget Initiatives and Funding

Alzheimer's Research Funding

The Executive Budget includes one-time funding to support Alzheimer's research.

The FY 2021 budget included one-time funding from the Prescription Drug Rebate Fund for Alzheimer's research. The Executive Budget continues this funding on a one-time basis in FY 2022.

The funding will be distributed to the Arizona Alzheimer's Consortium (AAC), which provides dollar-for-dollar grants to universities, research centers, and hospitals for Alzheimer's research.

| Funding | FY 2022 |
|-------------------------------|----------------|
| Prescription Drug Rebate Fund | 4,000.0 |
| Issue Total | 4,000.0 |

Arizona State Hospital Operating SLI Transfer

The Executive Budget includes a transfer of the Arizona State Hospital (ASH) Operating special line item (SLI) from the Health Services Licensing Fund to the Arizona State Hospital Fund.

The ASH Operating SLI was added to the Health Services Licensing Fund in FY 2019. Transferring the SLI from the Licensing Fund to the ASH Fund will address a structural deficit in the Licensing Fund.

| Funding | FY 2022 |
|---------------------------------|----------------|
| Health Services Licenses Fund | (310.0) |
| The Arizona State Hospital Fund | 310.0 |
| Issue Total | 0.0 |

Expand Long Term Care Surveyor Team

The FY 2022 Executive Budget includes an increase in funding for the payroll and operating costs of five team leads and 27 long-term care facility surveyors in the Facility Surveyor Division.

Long-term care facility surveyors are responsible for reviewing complaints about rule violations and the quality of care at 159 long-term care facilities in Arizona. The Division currently employs 23 long-term care surveyors who investigate approximately 2,480 cases per year. A 2019 study by the Auditor General found that, due to the high caseload assigned to each surveyor, only 54% of cases open at the beginning of the study had been resolved at the end of the nine-month period.

The Executive recommendation will reduce the one-year caseload from 108 per surveyor to 45 per surveyor, which will enhance the Division's ability to respond to complaints in an efficient and timely manner.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 3,269.3 |
| Issue Total | 3,269.3 |

Address Deficit in Emergency Medical Services Fund

The Executive Budget includes a shift in funding to address a projected shortfall in the Emergency Medical Services (EMS) Operating Fund.

The EMS Operating Fund supports four programs: statewide emergency medical and ambulatory services; local allocation for regional councils that support populations of fewer than 90,000; the High-Risk Perinatal special line item (SLI), which provides post-natal services to newborns who are considered at-risk for developmental complications; and the State Loan Repayment Program SLI, which supports health care providers who provide prenatal services in rural areas of the state.

A structural deficit exists in the Fund, due in part to the addition to the Fund of the High-Risk Perinatal and State Loan Repayment SLIs.

Proposition 207, approved by Arizona voters in November 2020, provides an opportunity to address the Fund's structural deficit. Prop. 207 establishes two new funds – the Smart and Safe Arizona Fund and the Justice Reinvestment Fund – that can be used for various statewide health initiatives. The FY 2022 Executive Budget recommends the following changes to address the structural deficit and bolster the program:

1. Move the Local Allocation SLI from the EMS Operating Fund to the Smart and Safe Arizona Fund.
2. Move the High-Risk Perinatal SLI to the Justice Reinvestment Fund.
3. Move the State Loan Repayment SLI to the Justice Reinvestment Fund.
4. Shift \$37,200 from the EMS Operating Line to the Justice Reinvestment Fund.

| Funding | FY 2022 |
|---|----------------|
| Emergency Medical Operating Services Fund | (1,929.3) |
| Justice Reinvestment Fund - NEW | 1,487.3 |
| Smart and Safe Arizona Fund - NEW | 442.0 |
| Issue Total | 0.0 |

Implement Suicide Mortality Review Team

The Executive Budget includes a funding increase to support implementation of a suicide mortality review team at the Department.

The team will be responsible for collecting and analyzing data on each suicide that occurs in Arizona, to identify suicide and self-harm "hot spots" and trends to better inform policy decisions made to improve mental health outcomes.

| Funding | FY 2022 |
|-----------------------------------|----------------|
| Smart and Safe Arizona Fund - NEW | 817.4 |
| Issue Total | 817.4 |

Adjust Newborn Screening Fees - NEW

The Executive Budget includes an increase to add two new tests to newborn screens and to address increasing reagents costs.

A structural deficit exists in the Newborn Screening Fund. To address the deficit and stabilize the Fund, the Executive recommends a two-part solution:

1. Combine Test Fees.

The Fund's structural deficit is due largely to the collections process. Currently, parents of newborns pay two screening fees, one for each test performed on their newborn. Collections on the second test are lower than the first, primarily due to a lack of insurance coverage or inability to locate parents after they leave the hospital. Combining the test fees into one fee that is collected from insurance companies during the window in which newborns are automatically placed on their mother's insurance is expected to bring an additional \$1.2 million in revenues into the Fund.

2. Fee Increase to Add Spinal Muscular Atrophy (SMA) and X-Linked Adrenoleukodystrophy (X-ALD).

SMA is a genetic disease that affects the nervous system and impacts voluntary muscle movement. SMA is one of the leading causes of mortality in infants, but it is treatable with early detection.

X-ALD affects the nervous system and adrenal glands and results in a breakdown of fatty acids around the brain and spinal cord. If left untreated, X-ALD can result in seizures, vision loss, learning disabilities, deafness, fatigue, and stiffness or paralysis. Treating X-ALD at an early stage can result in a positive outlook for newborns who carry the gene.

The table below outlines the costs and associated fee increases for each of the two new tests. It also includes one-time funding to run a verification study on X-ALD machinery and reagents, as well as a \$56,000 appropriation increase on the Newborn Screening Fund to cover the increasing cost of reagents program wide:

| Funding | FY 2022 |
|--------------------------------|----------------|
| Newborn Screening Program Fund | 1,096.7 |
| Issue Total | 1,096.7 |

Expand Child Fatality Review Team

The Executive Budget includes funding to expand the Child Fatality Review Team and provide support to local review teams.

The Child Fatality Review Team is responsible for collecting and analyzing data on each child fatality that occurs in Arizona, in order to better inform policy decisions made to improve child mortality statewide. Additional funding will help the team address increased reporting requirements, which have resulted from changing federal guidance, increased complexities in child fatality cases, and new Covid-19 investigative processes.

The Executive Budget will add 2.0 FTE positions responsible for leading stakeholder meetings, developing statewide reports, and presenting recommendations to the Legislature. The increase will also support local review teams.

| Funding | FY 2022 |
|-----------------------------------|----------------|
| Child Fatality Review Fund | 100.0 |
| Smart and Safe Arizona Fund - NEW | 83.2 |
| Issue Total | 183.2 |

Issue Total

Cyber Insurance Premium Increase

The Executive Budget includes an increase in funding for cyber security insurance, penetration testing, a patching tool, and two IT specialists to provide vulnerability management for the Department.

The Department's database stores private and sensitive information. As a result of its response to Covid-19, the Department has become a high-profile agency, putting it at a higher risk of data breaches.

The Executive Budget will enhance security and provide liability and remediation coverage in the event of a data breach.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 0.0 |
| Indirect Cost Fund | 674.5 |
| Issue Total | 674.5 |

Expand High-Risk Perinatal Program

The Executive Budget includes a funding increase for additional home visits to families enrolled in the High-Risk Perinatal Program (HRPP).

The program provides home visitation services to families of newborns who have spent time in the Newborn Intensive Care Unit or are at higher risk of developmental complications. The U.S. Department of Health and Human Services recommends that newborns who are enrolled in the HRPP receive at least four home visits in their first year, to monitor their health and identify signs that may indicate the need for early intervention services.

Currently, the Program is not meeting the four-visit benchmark. In FY 2020, families enrolled in the program received an average of two home visits in the first year.

The additional funding will cover the cost of 1,000 additional visits each year, giving one-third of enrolled families one additional visit per year.

| Funding | FY 2022 |
|---------------------------------|----------------|
| Justice Reinvestment Fund - NEW | 250.0 |
| Issue Total | 250.0 |

Executive Budget Baseline Changes

Rural Hospital Prenatal Equipment

The FY 2022 Executive Budget includes a decrease in funding to remove money for one-time equipment costs.

The FY 2021 budget included \$500,000 for the purchase of prenatal equipment for Arizona's rural hospitals. The Executive Budget backs out the one-time funding in FY 2022.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | (500.0) |
| Issue Total | (500.0) |

Rural Prenatal Provider Loan Repayment

Laws 2019, Ch. 23 advance-appropriated \$500,000 for loan repayment for health care providers who serve rural areas of Arizona.

The increase will support health care providers in high-risk areas and ensure rural communities receive adequate prenatal health care.

| Funding | FY 2022 |
|--------------------|--------------|
| General Fund | 500.0 |
| Issue Total | 500.0 |

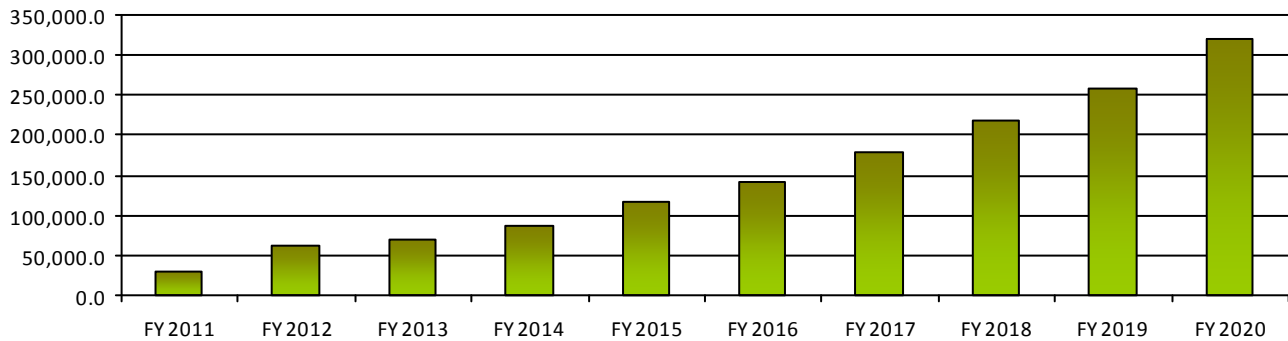
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

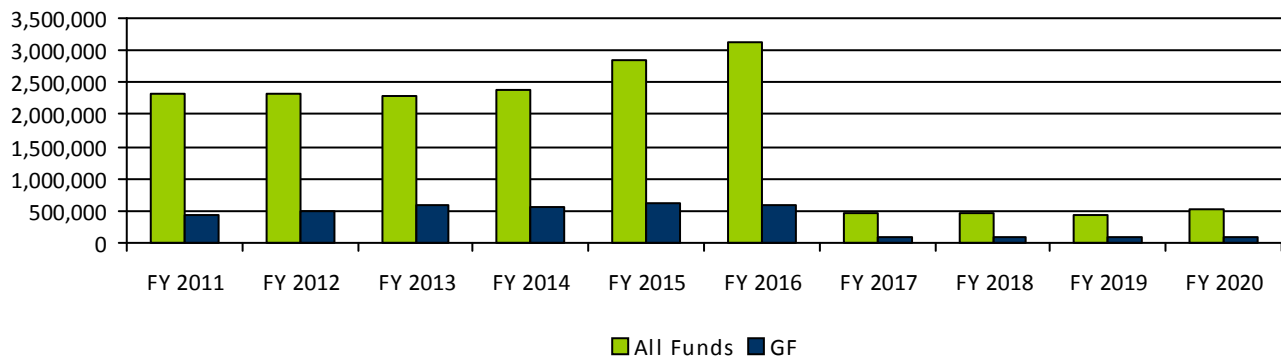
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Percent of Complaints Initiated On Time | 98% | 5.9% | 100% | 100% |
| Number of Opioid Deaths | 1,179 | 1,167 | 1,044 | 1,023 |
| Percent of AzHIP Action Items Completed On Time | 0 | 89% | 100% | 100% |

Number of Licenses/Certifications Issued



Agency Expenditures

(in \$1,000s)



Behavioral Health Services was moved from the Department of Health Services to AHCCCS in FY 2017.

State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Administration | 17,940.2 | 21,257.0 | 0.0 | 21,257.0 |
| Arizona State Hospital | 62,156.4 | 76,733.8 | 22.6 | 76,756.4 |
| Public Health | 48,081.4 | 49,875.9 | 10,291.1 | 60,167.0 |
| Radiation Regulatory Agency | 2,803.6 | 3,149.9 | 0.0 | 3,149.9 |
| Agency Total - Appropriated Funds | 130,981.6 | 151,016.6 | 10,313.7 | 161,330.3 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 47,778.1 | 63,676.1 | 2,021.0 | 65,697.1 |
| ERE Amount | 18,976.6 | 25,051.5 | 1,333.9 | 26,385.4 |
| Prof. And Outside Services | 10,214.9 | 13,873.0 | 1,700.0 | 15,573.0 |
| Travel - In State | 522.4 | 568.1 | 0.0 | 568.1 |
| Travel - Out of State | 78.6 | 99.7 | 0.0 | 99.7 |
| Food | 2,982.9 | 3,383.2 | 0.0 | 3,383.2 |
| Aid to Others | 15,308.9 | 11,914.0 | 3,230.0 | 15,144.0 |
| Other Operating Expenses | 28,619.5 | 25,922.0 | 2,028.8 | 27,950.8 |
| Equipment | 881.1 | 871.1 | 0.0 | 871.1 |
| Transfers Out | 5,618.6 | 5,657.9 | 0.0 | 5,657.9 |
| Agency Total - Appropriated Funds | 130,981.6 | 151,016.6 | 10,313.7 | 161,330.3 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Capital Outlay Stabilization Fund | 32.3 | 0.0 | 0.0 | 0.0 |
| Child Care and Development Fund | 916.8 | 911.5 | 0.0 | 911.5 |
| Child Fatality Review Fund | 94.7 | 99.2 | 100.0 | 199.2 |
| DHS State Hospital Land Earnings Fund | 575.1 | 650.0 | 0.0 | 650.0 |
| Disease Control Research Fund | 1,022.2 | 1,000.0 | 0.0 | 1,000.0 |
| Emergency Medical Operating Services Fund | 4,932.6 | 5,841.9 | (1,929.3) | 3,912.6 |
| Environmental Laboratory Licensure Revolving Fund | 709.7 | 952.0 | 0.0 | 952.0 |
| General Fund | 81,186.7 | 95,897.9 | 3,291.9 | 99,189.8 |
| Health Research Fund | 4,117.3 | 3,000.0 | 0.0 | 3,000.0 |
| Health Services Licenses Fund | 14,396.0 | 16,241.3 | (310.0) | 15,931.3 |
| Health Services Lottery Fund | 86.0 | 100.0 | 0.0 | 100.0 |
| Indirect Cost Fund | 8,812.4 | 10,678.6 | 674.5 | 11,353.1 |
| Justice Reinvestment Fund - NEW | 0.0 | 0.0 | 1,737.3 | 1,737.3 |
| Newborn Screening Program Fund | 7,007.6 | 7,741.2 | 1,096.7 | 8,837.9 |
| Nuclear Emergency Management Fund | 523.5 | 789.7 | 0.0 | 789.7 |
| Nursing Care Institution Resident Protection Revolving Fund | 64.9 | 138.2 | 0.0 | 138.2 |
| Prescription Drug Rebate Fund | 0.0 | 0.0 | 4,000.0 | 4,000.0 |
| Smart and Safe Arizona Fund - NEW | 0.0 | 0.0 | 1,342.6 | 1,342.6 |
| The Arizona State Hospital Fund | 2,789.3 | 2,573.4 | 310.0 | 2,883.4 |
| Tobacco Tax Hlth Care Fund MNMI Account | 603.5 | 700.0 | 0.0 | 700.0 |
| Vital Records Electronic Systems Fund | 3,111.0 | 3,701.7 | 0.0 | 3,701.7 |
| Agency Total - Appropriated Funds | 130,981.6 | 151,016.6 | 10,313.7 | 161,330.3 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|-------------------|--------------------|-----------------------|-----------------------|
| Student Loan Repayment - Prenatal | 0.0 | 500.0 | 0.0 | 500.0 |
| ASH-Operating | 53,148.6 | 65,823.0 | 0.0 | 65,823.0 |
| ASH-Restoration to Competency | 778.9 | 900.0 | 0.0 | 900.0 |
| ASH-Sexually Violent Persons | 8,228.9 | 10,010.8 | 22.6 | 10,033.4 |
| Adult Cystic Fibrosis Care | 131.5 | 105.2 | 0.0 | 105.2 |
| AIDS Reporting and Surveillance | 1,022.2 | 1,000.0 | 0.0 | 1,000.0 |
| Alzheimer's Disease Research | 3,125.0 | 1,125.0 | 4,000.0 | 5,125.0 |
| Biomedical Research Support | 618.5 | 0.0 | 0.0 | 0.0 |
| Biomedical Research Support | 498.8 | 2,000.0 | 0.0 | 2,000.0 |
| Breast and Cervical Cancer and Bone Density Screening | 1,323.1 | 1,369.4 | 0.0 | 1,369.4 |
| Community-Based Primary Care Clinic | 670.3 | 0.0 | 0.0 | 0.0 |
| County Tuberculosis Provider Care and Control | 574.9 | 590.7 | 0.0 | 590.7 |
| Critical Access Hospital Trauma Services | 1,500.0 | 0.0 | 0.0 | 0.0 |
| Emergency Medical Services Local Allocation | 437.8 | 442.0 | 0.0 | 442.0 |
| Folic Acid Program | 378.5 | 400.0 | 0.0 | 400.0 |
| High Risk Perinatal Services | 2,582.2 | 2,543.4 | 250.0 | 2,793.4 |
| Homeless Pregnant Women Services | 86.0 | 100.0 | 0.0 | 100.0 |
| Newborn Screening Program | 6,440.0 | 7,231.4 | 1,096.7 | 8,328.1 |
| Nonrenal Disease Management | 217.2 | 198.0 | 0.0 | 198.0 |
| Nursing Care Special Projects | 64.9 | 100.0 | 0.0 | 100.0 |
| Poison Control Centers Funding | 875.8 | 990.0 | 0.0 | 990.0 |
| Public Health Emergencies Fund Deposit | 106.6 | 0.0 | 0.0 | 0.0 |
| Renal Dental Care and Nutrition Supplements | 225.0 | 300.0 | 0.0 | 300.0 |
| Renal Transplant Drugs | 137.3 | 183.0 | 0.0 | 183.0 |
| State Loan Repayment | 1,478.6 | 1,000.1 | (0.1) | 1,000.0 |
| Radiation Regulation | 2,280.1 | 2,360.2 | 0.0 | 2,360.2 |
| Vulnerable Caregiver Workshops | 166.0 | 0.0 | 0.0 | 0.0 |
| Nuclear Emergency Management Program | 523.5 | 789.7 | 0.0 | 789.7 |
| Agency Total - Appropriated Funds | 87,620.2 | 100,061.9 | 5,369.2 | 105,431.1 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| ADOT Breast Cervical Cancer Plate Fund | 95.2 | 400.0 | 0.0 | 400.0 |
| Alzheimer's Disease Research Fund | 0.0 | 32.0 | 0.0 | 32.0 |
| Arizona State Hospital Charitable Trust Fund | 86.9 | 100.0 | 0.0 | 100.0 |
| Consumer Remediation Subaccount | 56.1 | 0.0 | 0.0 | 0.0 |
| DHS Donations Fund | 1,139.3 | 525.0 | 0.0 | 525.0 |
| DHS Internal Services Fund | 39.8 | 0.0 | 0.0 | 0.0 |
| Disease Control Research Fund | 2,940.5 | 3,309.0 | 0.0 | 3,309.0 |
| Donations Fund | 6.8 | 0.0 | 0.0 | 0.0 |
| Federal Grants Fund | 222,951.1 | 235,248.0 | 0.0 | 235,248.0 |
| Health Research Fund | 7,300.8 | 5,709.6 | 0.0 | 5,709.6 |
| Health Services Lottery Fund | 5,791.9 | 9,513.6 | 0.0 | 9,513.6 |
| Intergovernmental and Interagency Service Agreement Fund | 14,243.6 | 2,257.0 | 0.0 | 2,257.0 |
| Laser Safety Fund | 39.5 | 52.0 | 0.0 | 52.0 |
| Medical Marijuana Fund | 17,924.0 | 22,191.4 | 0.0 | 22,191.4 |
| Medical Student Loan Fund | 1.9 | 50.0 | 0.0 | 50.0 |
| Oral Health Fund | 373.3 | 500.3 | 0.0 | 500.3 |
| Public Health Emergencies Fund | 36,241.3 | 9,654.5 | (35.4) | 9,619.1 |
| Risk Assessment Fund | 68.5 | 0.0 | 0.0 | 0.0 |
| Smoke-Free Arizona Fund | 2,589.6 | 2,740.1 | (5.0) | 2,735.1 |
| Title VI - Coronavirus Relief Fund | 16,470.5 | 54,780.8 | (34,432.1) | 20,348.7 |
| Tobacco Tax & Health Care Fund Education Account | 14,315.4 | 17,500.0 | 0.0 | 17,500.0 |
| WIC Rebates Fund | 43,630.2 | 45,161.3 | 0.0 | 45,161.3 |
| Workforce Data Repository Fund | 0.0 | 98.3 | 0.0 | 98.3 |
| Agency Total - Non-Appropriated Funds | 386,306.2 | 409,822.9 | (34,472.5) | 375,350.4 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 232,139.0 | 180,110.0 | 179,477.4 |

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 modified lump-sum appropriation by program with special lines.

Governor's Office of Highway Safety

The Governor's Office of Highway Safety (GOHS) funds programs that target speed reduction, decrease impaired driving, reduce wrong way driving incidents, increase seat belt and child safety seat usage as well as motorcycle safety awareness and driver distractions that result in traffic fatalities and injuries on our streets and highways. GOHS provides grant funding to law enforcement agencies, fire departments, fire districts and non-profit organizations throughout Arizona, including other state agencies.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azgohs.gov/](http://www.azgohs.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| Non-Appropriated Funds | 12,116.0 | 12,229.5 | 0.0 | 12,229.5 |
| Agency Total | 12,116.0 | 12,229.5 | 0.0 | 12,229.5 |

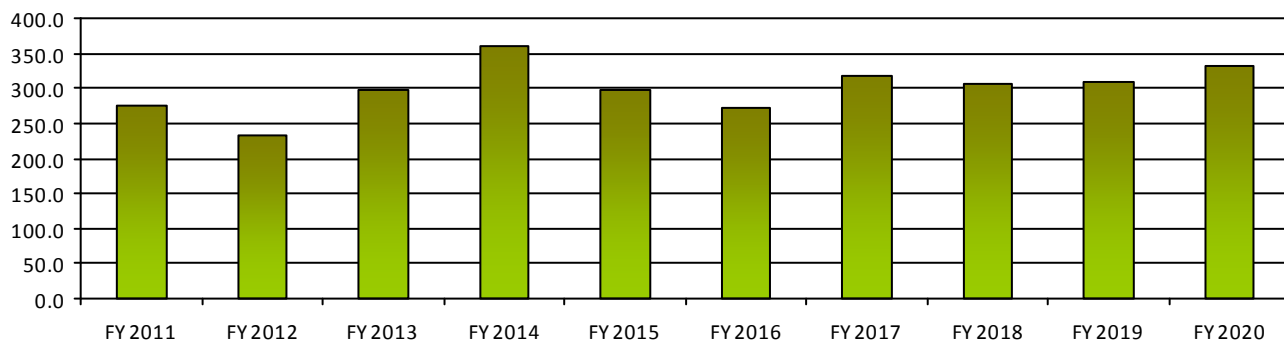
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

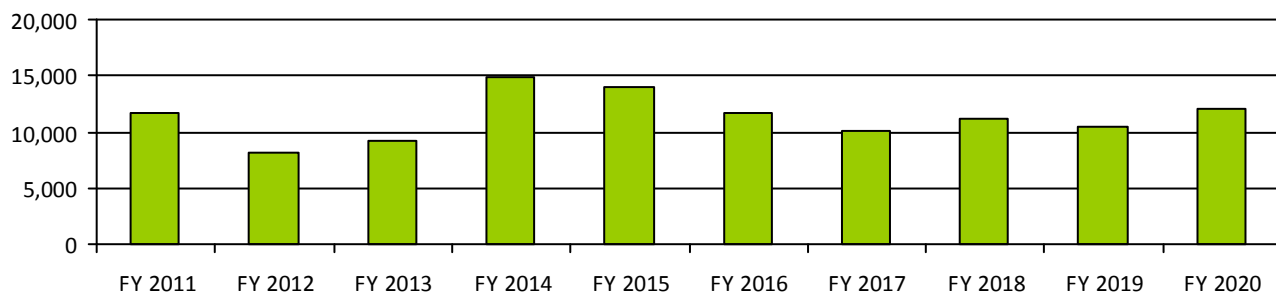
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Number of serious traffic injuries | 3,729 | 3,934 | 3,900 | 3,900 |

Contracts written and monitored



Agency Expenditures

(in \$1,000s)



■ All Funds

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| DUI Abatement Fund | 1,121.2 | 1,297.1 | 0.0 | 1,297.1 |
| Federal Grants Fund | 10,517.4 | 10,349.3 | 0.0 | 10,349.3 |
| Governors Highway Safety Conference Fund | 35.4 | 10.0 | 0.0 | 10.0 |
| IGA and ISA Fund | 422.5 | 558.1 | 0.0 | 558.1 |
| State Highway Work Zone Safety Fund | 19.5 | 15.0 | 0.0 | 15.0 |
| Agency Total - Non-Appropriated Funds | 12,116.0 | 12,229.5 | 0.0 | 12,229.5 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 10,518.7 | 10,348.1 | 10,348.1 |

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**

Lump-sum appropriation.

Arizona Historical Society

The Arizona Historical Society is a member- and government-supported nonprofit State agency. It is governed by a Governor-appointed board consisting of one representative of each county, one representative of each of five historical organizations, and five appointees at large.

Museums and historic properties are located in Flagstaff, Tempe, Tucson, Yuma, Douglas, and Pine-Strawberry. The Society maintains an extensive library and archival collections used by a diverse audience, and it produces the Journal of Arizona History and various historical books. The Society certifies and supports 73 local historical societies in preserving and disseminating Arizona history. The Society also supports other board-approved community activities.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.arizonahistoricalsociety.org/](http://www.arizonahistoricalsociety.org/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|-------------------|----------------------|-----------------------|-----------------------|
| General Fund | 3,107.7 | 3,195.6 | 0.0 | 3,195.6 |
| Non-Appropriated Funds | 1,167.2 | 1,027.6 | 103.6 | 1,131.2 |
| Agency Total | 4,274.9 | 4,223.2 | 103.6 | 4,326.8 |

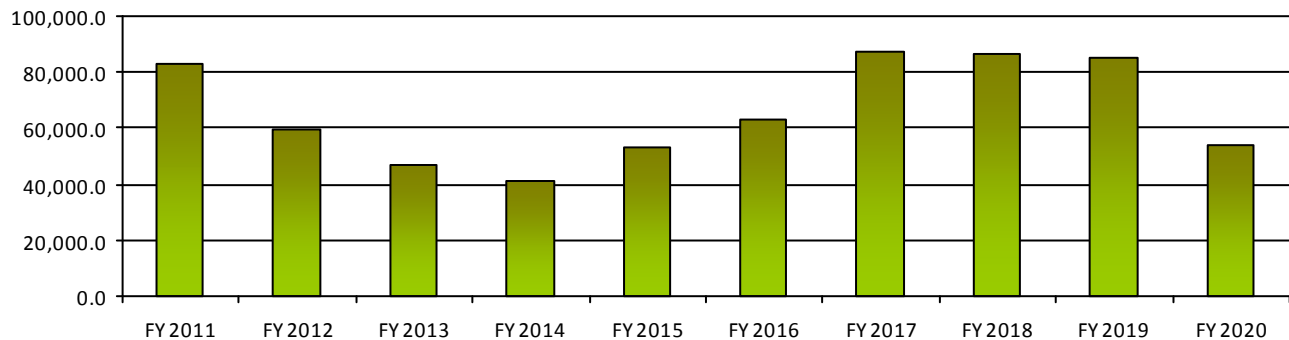
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Number of museum visitors and researchers | 49,822 | 53,711 | 10,000 | 20,000 |
| Number of volunteer hours | 45,562 | 1,736 | 500 | 1,000 |

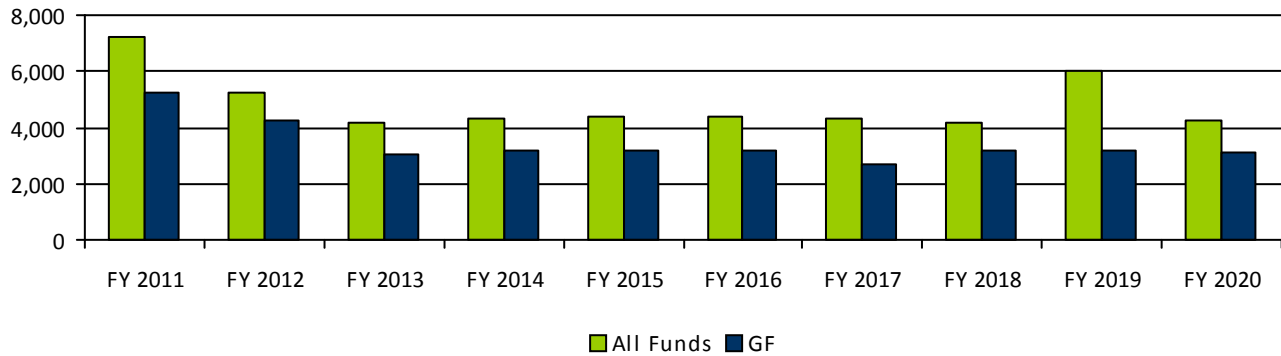
Museum Attendance



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 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Arizona Historical Society | 3,107.7 | 3,195.6 | 0.0 | 3,195.6 |
| Agency Total - Appropriated Funds | 3,107.7 | 3,195.6 | 0.0 | 3,195.6 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 1,546.3 | 1,673.1 | 0.0 | 1,673.1 |
| ERE Amount | 629.5 | 737.8 | 0.0 | 737.8 |
| Prof. And Outside Services | 48.4 | 0.0 | 0.0 | 0.0 |
| Aid to Others | 41.7 | 41.7 | 0.0 | 41.7 |
| Other Operating Expenses | 841.8 | 743.0 | 0.0 | 743.0 |
| Agency Total - Appropriated Funds | 3,107.7 | 3,195.6 | 0.0 | 3,195.6 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 3,107.7 | 3,195.6 | 0.0 | 3,195.6 |
| Agency Total - Appropriated Funds | 3,107.7 | 3,195.6 | 0.0 | 3,195.6 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Field Services and Grants | 65.9 | 65.8 | 0.0 | 65.8 |
| Papago Park Museum | 540.5 | 558.3 | 0.0 | 558.3 |
| Agency Total - Appropriated Funds | 606.4 | 624.1 | 0.0 | 624.1 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| Donations Fund | 431.7 | 476.4 | 13.4 | 489.8 |
| Historical Society Preservation/Restoration Fund | 31.2 | 26.4 | 1.4 | 27.8 |
| Non Expendable Trust Fund | 0.0 | 1.0 | 0.0 | 1.0 |
| Permanent AZ Historical Society Revolving Fund | 704.3 | 523.8 | 88.8 | 612.6 |
| Agency Total - Non-Appropriated Funds | 1,167.2 | 1,027.6 | 103.6 | 1,131.2 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

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 11 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 (2008) houses a 10,000 book library and hundreds of thousands of images, documents, maps and oral histories.

In March 2013, a new support facility constructed with non-State funds was completed. In April 2014, a new admissions building, also privately financed, was added. A 10,000 square foot Education Center, financed entirely by the non-profit Sharlot Hall Historical Society, was completed in the summer of 2020. The Bob Stump VA Medical Center hosts a branch museum that 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, 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 STRATEGIC PLAN**

Link to the **AGENCY'S WEBSITE:** <http://www.sharlot.org/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 808.1 | 867.7 | 0.0 | 867.7 |
| Non-Appropriated Funds | 562.0 | 548.1 | 0.0 | 548.1 |
| Agency Total | 1,370.1 | 1,415.8 | 0.0 | 1,415.8 |

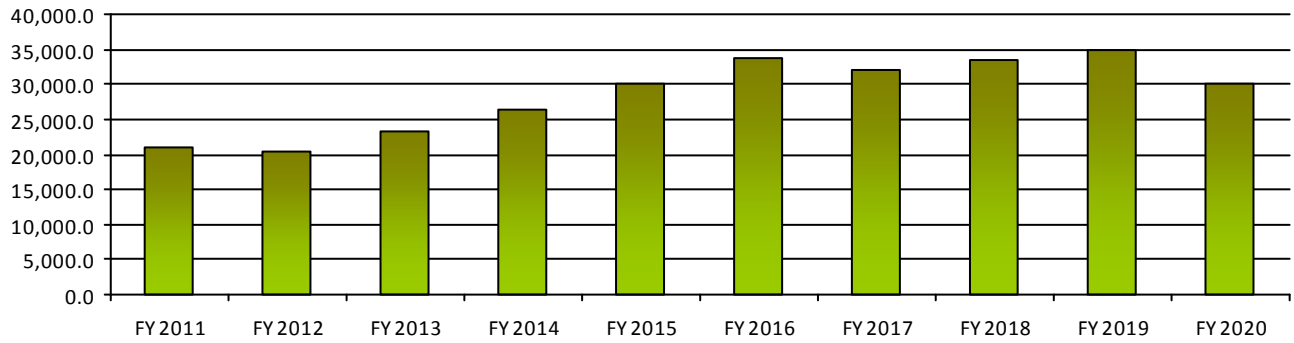
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Number of people served (includes museum, festival, and theatre attendees; and researchers) | 33,100 | 25,000 | 18,000 | 20,000 |
| Percent of museum clients pleased with service | 99 | 99 | 99 | 99 |
| Number of volunteer hours | 25,000 | 19,000 | 23,000 | 25,000 |
| Capital campaign dollars raised to build new square footage (in thousands) | 309,600 | 180,000 | 50,000 | 100,000 |

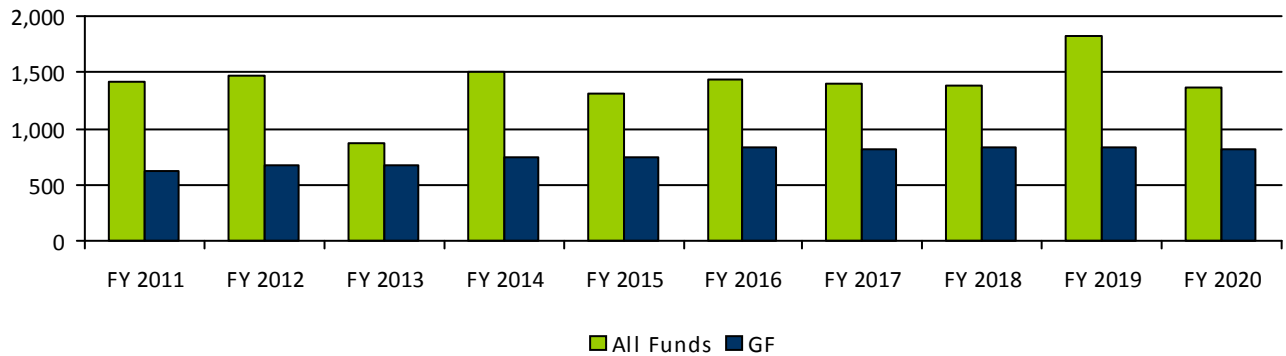
Museum Attendance



Museum attendance is calculated by calendar year with no figures for 2012 available yet.

Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|----------------|-----------------|--------------------|--------------------|
| Sharlot Hall Museum | 808.1 | 867.7 | 0.0 | 867.7 |
| Agency Total - Appropriated Funds | 808.1 | 867.7 | 0.0 | 867.7 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|----------------|-----------------|--------------------|--------------------|
| Personal Services | 515.1 | 540.0 | 0.0 | 540.0 |
| ERE Amount | 231.4 | 265.4 | 0.0 | 265.4 |
| Other Operating Expenses | 61.6 | 62.3 | 0.0 | 62.3 |
| Agency Total - Appropriated Funds | 808.1 | 867.7 | 0.0 | 867.7 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|----------------------|----------------|-----------------|--------------------|--------------------|
| General Fund | 808.1 | 867.7 | 0.0 | 867.7 |

| | | | | |
|--|--------------|--------------|------------|--------------|
| Agency Total - Appropriated Funds | 808.1 | 867.7 | 0.0 | 867.7 |
|--|--------------|--------------|------------|--------------|

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Sharlot Hall Historical Society 501 | 562.0 | 548.1 | 0.0 | 548.1 |
| Agency Total - Non-Appropriated Funds | 562.0 | 548.1 | 0.0 | 548.1 |

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 of Homeland Security administers federal grants to State and local agencies to protect our border and prevent or reduce Arizona’s vulnerability to terrorist attacks.

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

Link to the **AGENCY'S WEBSITE:** <http://www.azdohs.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Non-Appropriated Funds | 24,282.5 | 25,138.2 | 0.0 | 25,138.2 |
| Agency Total | 24,282.5 | 25,138.2 | 0.0 | 25,138.2 |

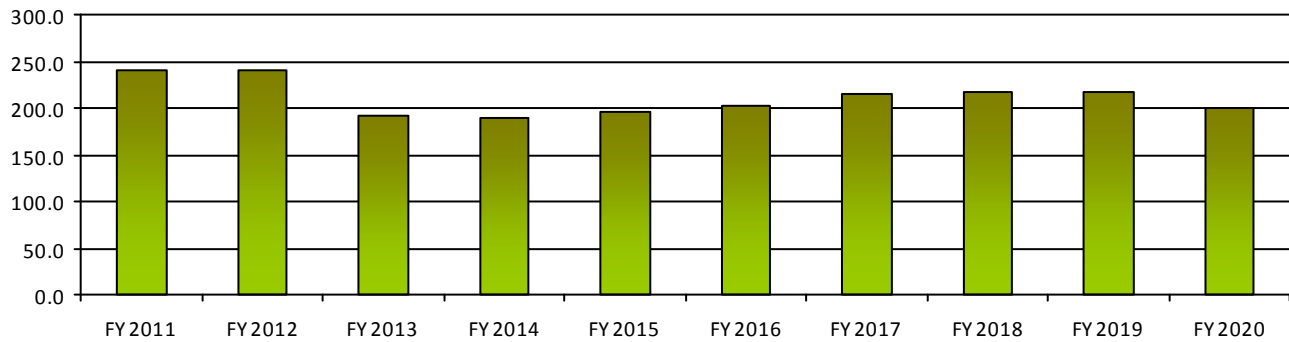
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Federal allocation compliance rate | 100 | 100 | 100 | 100 |

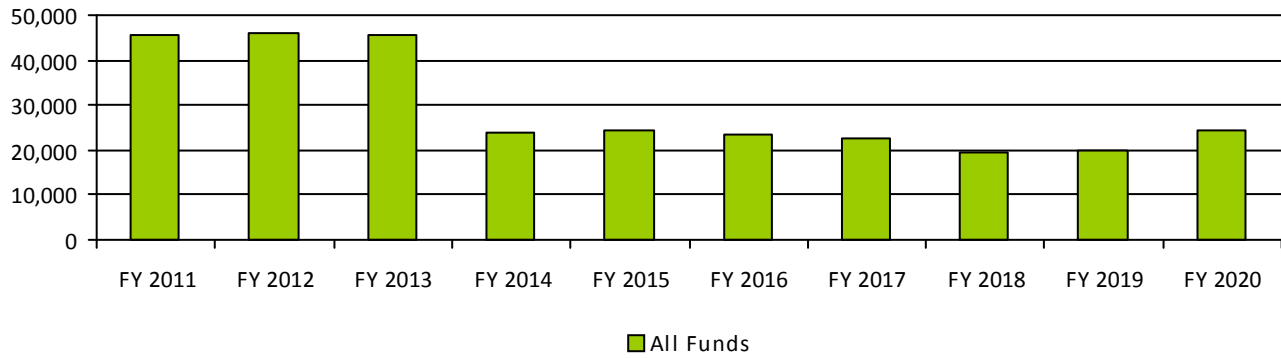
Number of Grant Projects



The Department of Homeland Security did not exist as an agency before FY 2006.

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 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| Federal Grants Fund | 24,282.5 | 25,138.2 | 0.0 | 25,138.2 |
| Agency Total - Non-Appropriated Funds | 24,282.5 | 25,138.2 | 0.0 | 25,138.2 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 24,282.5 | 25,138.2 | 18,179.8 |

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

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azhomeopathbd.az.gov](http://www.azhomeopathbd.az.gov)

All dollar amounts are expressed in thousands.

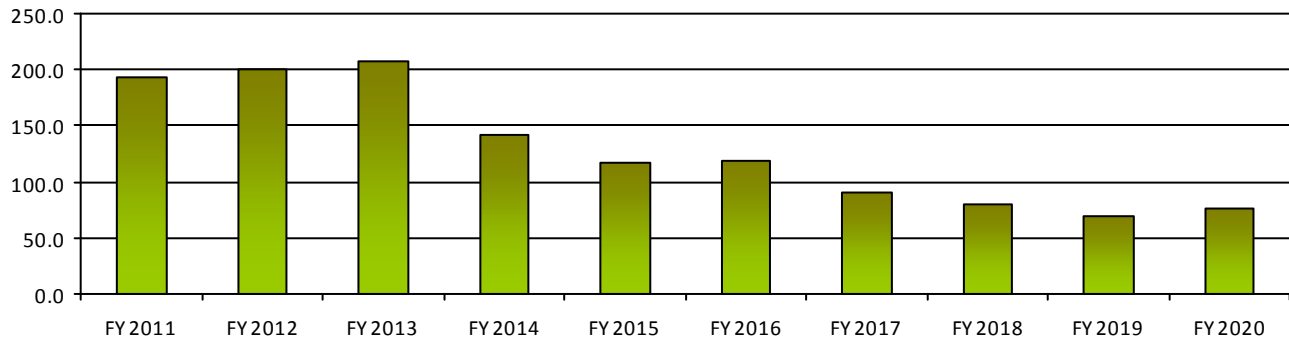
Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 40.5 | 46.6 | 0.0 | 46.6 |
| Agency Total | 40.5 | 46.6 | 0.0 | 46.6 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

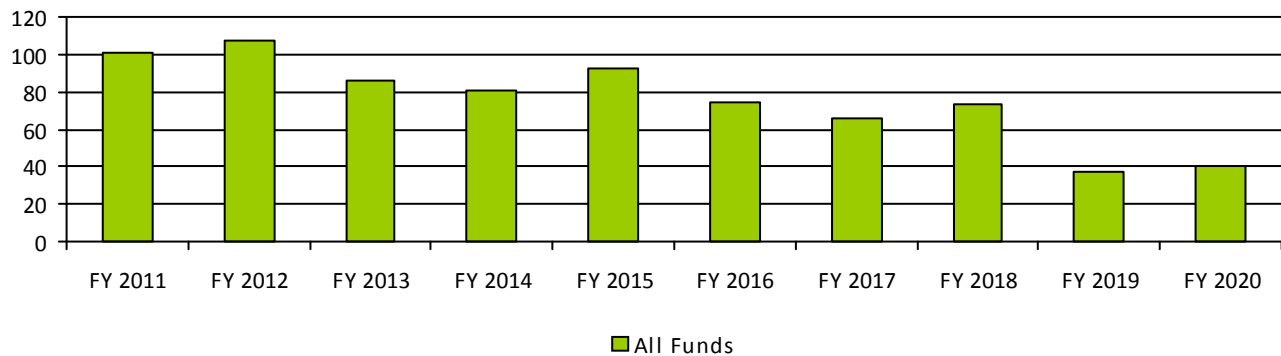
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Licenses Eligible for Renewal



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Licensing and Regulation | 40.5 | 46.6 | 0.0 | 46.6 |
| Agency Total - Appropriated Funds | 40.5 | 46.6 | 0.0 | 46.6 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 17.7 | 23.7 | 0.0 | 23.7 |
| ERE Amount | 5.9 | 5.9 | 0.0 | 5.9 |
| Other Operating Expenses | 16.9 | 17.0 | 0.0 | 17.0 |
| Agency Total - Appropriated Funds | 40.5 | 46.6 | 0.0 | 46.6 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Homeopathic Medical Examiners Fund | 40.5 | 46.6 | 0.0 | 46.6 |
| Agency Total - Appropriated Funds | 40.5 | 46.6 | 0.0 | 46.6 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of Housing

The Department of Housing is a cabinet-level agency, created in 2002 by the Legislature to serve as the State’s primary agency to address housing issues. Primarily funded through federal resources and fees, the Department administers housing and community development resources, serves as the State’s public housing authority, and regulates Arizona’s manufactured housing industry.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azhousing.gov/](http://www.azhousing.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|----------------------|-----------------------|-----------------------|
| General Fund | 15,000.0 | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 322.2 | 332.5 | 0.0 | 332.5 |
| Non-Appropriated Funds | 119,092.0 | 94,839.8 | 0.0 | 94,839.8 |
| Agency Total | 134,414.2 | 95,172.3 | 0.0 | 95,172.3 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [STATEWIDE ADJUSTMENTS](#) section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

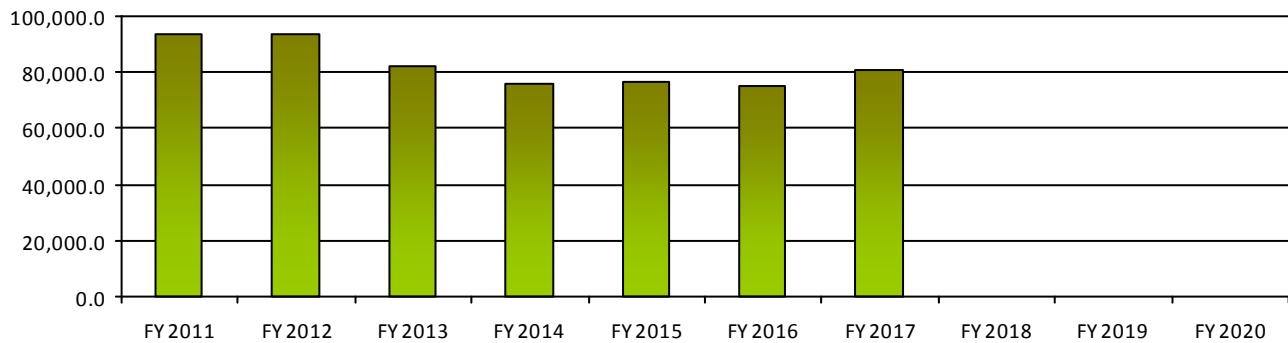
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

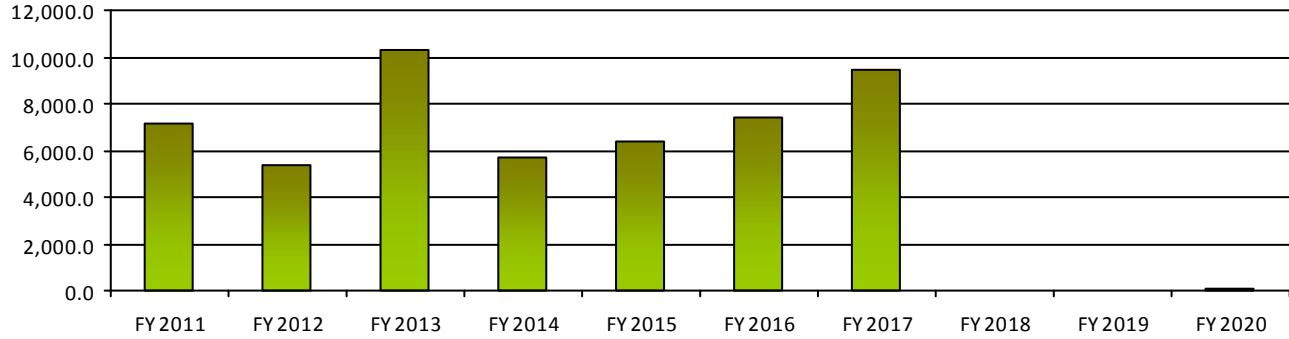
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Number of low-income rental units funded annually. | 1,469 | 1,849 | 1,850 | 1,860 |

Federal Grant Projects Administered

Data as reported by agency

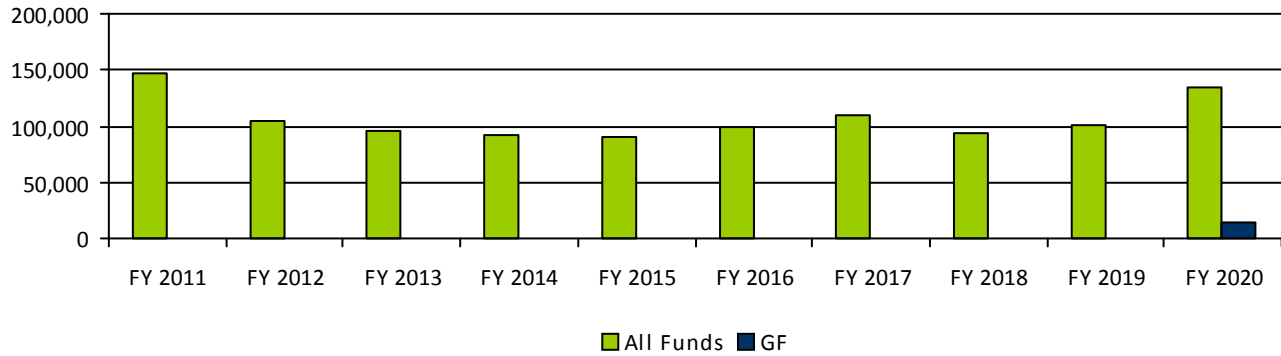


State Grant Projects Administered
Data as reported by agency



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-----------------------|------------------------|---------------------------|---------------------------|
| Department of Housing | 15,322.2 | 332.5 | 0.0 | 332.5 |
| Agency Total - Appropriated Funds | 15,322.2 | 332.5 | 0.0 | 332.5 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-----------------------|------------------------|---------------------------|---------------------------|
| Personal Services | 201.6 | 185.6 | 0.0 | 185.6 |
| ERE Amount | 74.7 | 72.5 | 0.0 | 72.5 |
| Prof. And Outside Services | 0.0 | 3.4 | 0.0 | 3.4 |
| Travel - In State | 6.1 | 8.1 | 0.0 | 8.1 |
| Other Operating Expenses | 36.7 | 61.4 | 0.0 | 61.4 |
| Equipment | 3.1 | 1.5 | 0.0 | 1.5 |
| Transfers Out | 15,000.0 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 15,322.2 | 332.5 | 0.0 | 332.5 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|-----------------------------|-----------------------|------------------------|---------------------------|---------------------------|
| | | | | |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 15,000.0 | 0.0 | 0.0 | 0.0 |
| Housing Trust Fund | 322.2 | 332.5 | 0.0 | 332.5 |
| Agency Total - Appropriated Funds | 15,322.2 | 332.5 | 0.0 | 332.5 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Arizona Department of Housing Program Fund | 8,042.7 | 7,572.4 | 0.0 | 7,572.4 |
| Crisis Contingency and Safety Net Fund | 2,905.4 | 0.0 | 0.0 | 0.0 |
| DPS-FBI Fingerprint Fund | 6.2 | 5.4 | 0.0 | 5.4 |
| Federal Grants Fund | 96,437.6 | 75,806.3 | 0.0 | 75,806.3 |
| Housing Trust Fund | 7,228.8 | 5,192.1 | 0.0 | 5,192.1 |
| IGA and ISA Fund | 3,983.4 | 5,872.4 | 0.0 | 5,872.4 |
| Manufactured Housing Consumer Recovery Fund | 273.3 | 8.6 | 0.0 | 8.6 |
| Mobile Home Relocation Fund | 214.6 | 382.6 | 0.0 | 382.6 |
| Agency Total - Non-Appropriated Funds | 119,092.0 | 94,839.8 | 0.0 | 94,839.8 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 96,437.6 | 91,429.0 | 91,144.6 |

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.

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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azredistricting.org](http://www.azredistricting.org)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 0.0 | 500.0 | 3,600.0 | 4,100.0 |
| Agency Total | 0.0 | 500.0 | 3,600.0 | 4,100.0 |

Major Executive Budget Initiatives and Funding

Convening the Independent Redistricting Commission

The Executive Budget includes an increase in funding for the convening of the Independent Redistricting Commission for the purpose of redrawing the Congressional and Legislative district boundaries after the 2020 census.

The Executive Budget funds the Commission at the same level as the 2011 Commission in FY 2012. The Executive Budget contemplates a decrease in funding from \$4.1 million to \$2.6 million in FY 2023 and FY 2024 to maintain parity with the 2011 Commission in FY 2013 and FY 2014.

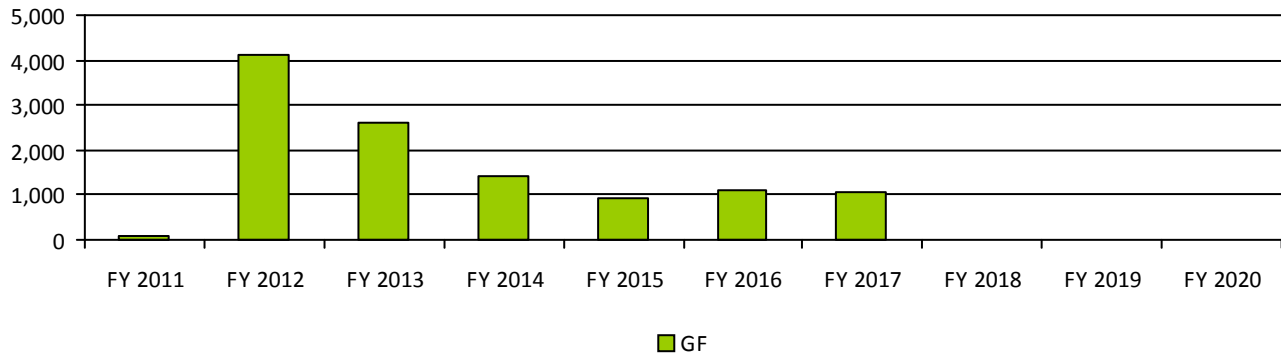
| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 3,600.0 |
| Issue Total | 3,600.0 |

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Agency Expenditures

(in \$1,000s)



Most redistricting expenditures occur immediately following the release of the decennial census.

State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Independent Redistricting Commission | 0.0 | 500.0 | 3,600.0 | 4,100.0 |
| Agency Total - Appropriated Funds | 0.0 | 500.0 | 3,600.0 | 4,100.0 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Other Operating Expenses | 0.0 | 500.0 | 3,600.0 | 4,100.0 |
| Agency Total - Appropriated Funds | 0.0 | 500.0 | 3,600.0 | 4,100.0 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| General Fund | 0.0 | 500.0 | 3,600.0 | 4,100.0 |
| Agency Total - Appropriated Funds | 0.0 | 500.0 | 3,600.0 | 4,100.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Industrial Commission of Arizona

The Industrial Commission of Arizona (“ICA”) was established to oversee laws protecting the life, health, safety, and welfare of Arizona’s 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 wages, and youth labor. The ICA also provides workers’ compensation benefits to claimants of uninsured employers and bankrupt self-insured employers.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: https://www.azica.gov/](https://www.azica.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 19,552.0 | 20,593.1 | 0.0 | 20,593.1 |
| Non-Appropriated Funds | 15,241.6 | 18,744.8 | 0.0 | 18,744.8 |
| Agency Total | 34,793.6 | 39,337.9 | 0.0 | 39,337.9 |

Major Executive Budget Initiatives and Funding

Modernize IT Systems

The Executive Budget includes a one-time deposit from the Industrial Commission Administrative Fund to the Automation Projects Fund to modernize and replace outdated IT systems at the Industrial Commission.

The Commission will complete the following IT projects in a staggered approach:

- (1) Modernize the system used by the Whistleblower and Compliance Division to make processes more efficient and link the system with the federal OSHA Information System.
- (2) Modernize the system used by the Boilers and Elevators Division to make processes more efficient and link the system with the federal OSHA Information System.
- (3) Modernize the system used by the Consultation Division to make processes more efficient and link the system with the federal OSHA Information System.
- (4) Develop a Finance and Budget data warehouse system to extract data from multiple external financial systems.
- (5) Complete Phase II enhancements of the Commission's Claims and Administrative Law Judge (ALJ) divisions.
- (6) Complete Phase II enhancements of the Commission's Labor division.

The Commission estimates that all IT initiatives will be completed in FY 2024 for a total cost of \$3,009,100.

Transfers and appropriations for this project appear in the Automation Projects Fund section of the Executive Budget.

| Funding | FY 2022 |
|---|------------|
| Industrial Commission Administration Fund | 0.0 |
| Issue Total | 0.0 |

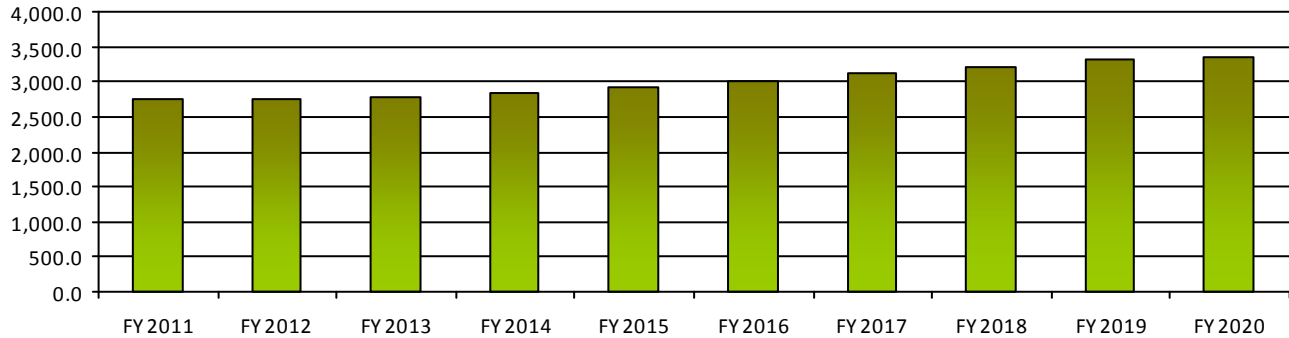
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Total # of employers who are participating in an ADOSH partnership (including VPP, SHARP, PEPP, CPP, AAMPP, HPP, and RRAP programs) at the end of each reporting month. | 139 | 153 | 161 | 169 |
| Average number of days to issue an Administrative Law Judge (ALJ) award. | 19 | 27.4 | 25 | 25 |

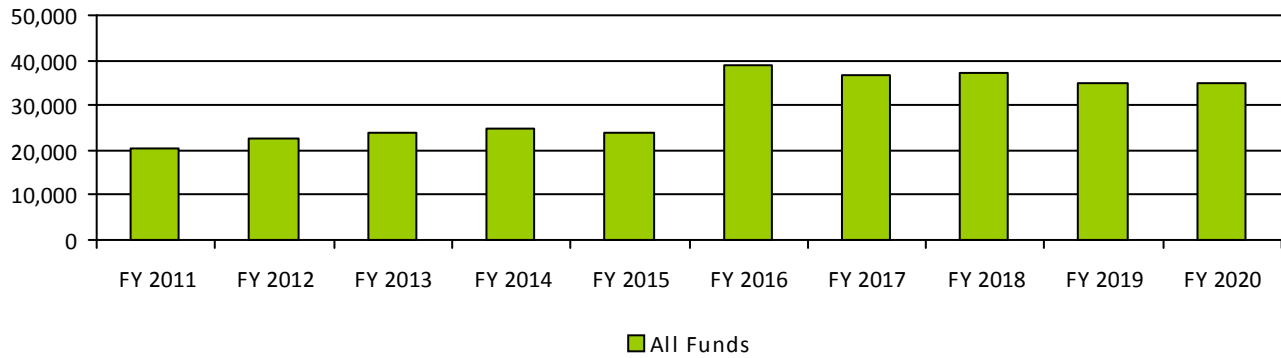
Total Arizona Workforce (thousands)



Data from the Office of Economic Opportunity.

Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Administration | 6,935.8 | 6,264.9 | 0.0 | 6,264.9 |
| Administrative Law Judge | 4,181.1 | 4,821.2 | 0.0 | 4,821.2 |
| ADOSH | 2,923.4 | 3,340.1 | 0.0 | 3,340.1 |
| Claims | 2,435.6 | 2,845.7 | 0.0 | 2,845.7 |
| Labor | 1,055.4 | 1,152.4 | 0.0 | 1,152.4 |
| Legal Counsel | 1,203.0 | 1,291.9 | 0.0 | 1,291.9 |
| Special Fund | 817.7 | 876.9 | 0.0 | 876.9 |
| Agency Total - Appropriated Funds | 19,552.0 | 20,593.1 | 0.0 | 20,593.1 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 9,094.9 | 9,711.7 | 0.0 | 9,711.7 |
| ERE Amount | 3,442.2 | 3,881.4 | 0.0 | 3,881.4 |
| Prof. And Outside Services | 1,432.3 | 1,291.5 | 0.0 | 1,291.5 |
| Travel - In State | 100.7 | 135.2 | 0.0 | 135.2 |
| Travel - Out of State | 20.9 | 36.1 | 0.0 | 36.1 |
| Other Operating Expenses | 5,343.6 | 5,836.6 | 0.0 | 5,836.6 |
| Equipment | 174.6 | 40.7 | 0.0 | 40.7 |
| Cost Allocation | (185.8) | (343.8) | 0.0 | (343.8) |
| Transfers Out | 128.6 | 3.7 | 0.0 | 3.7 |
| Agency Total - Appropriated Funds | 19,552.0 | 20,593.1 | 0.0 | 20,593.1 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Industrial Commission Administration Fund | 19,552.0 | 20,593.1 | 0.0 | 20,593.1 |
| Agency Total - Appropriated Funds | 19,552.0 | 20,593.1 | 0.0 | 20,593.1 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Federal Grants Fund | 2,766.5 | 3,171.7 | 0.0 | 3,171.7 |
| Industrial Commission Revolving Fund | 207.6 | 147.0 | 0.0 | 147.0 |
| Special Fund | 12,267.5 | 15,426.1 | 0.0 | 15,426.1 |
| Agency Total - Non-Appropriated Funds | 15,241.6 | 18,744.8 | 0.0 | 18,744.8 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 2,726.7 | 3,171.6 | 3,073.5 |

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.

Department of Insurance and Financial Institutions

The Department of Insurance and Financial Institutions (DIFI) licenses, monitors, investigates, examines and facilitates compliance of, and ensures the safety and soundness of, regulated entities; helps resolve consumer complaints against financial-services and insurance entities; takes action in response to violations of law; encourages competition, innovation and economic development; collects taxes and assessments that support State government operations; combats auto theft and insurance fraud through public awareness campaigns; and provides funding for law enforcement and dedicated prosecutors.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: https://difi.az.gov/](https://difi.az.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 6,697.5 | 8,090.7 | (250.0) | 7,840.7 |
| Other Appropriated Funds | 8,909.2 | 9,537.7 | 433.7 | 9,971.4 |
| Non-Appropriated Funds | 5,810.6 | 4,394.0 | (88.3) | 4,305.7 |
| Agency Total | 21,417.3 | 22,022.4 | 95.4 | 22,117.8 |

Major Executive Budget Initiatives and Funding

Establish Fraud Unit SLI

The Executive Budget includes a decrease from the Department's operating lump sum appropriation and an equivalent increase to the Insurance Fraud Unit special line item (SLI) appropriation.

Laws 2020, Chapter 37 amended A.R.S. § 20-466(J), which requires that any monies appropriated to the Department for the Fraud Unit be included in an SLI in FY 2022.

| Funding | FY 2022 |
|--------------------|------------|
| General Fund | 0.0 |
| Issue Total | 0.0 |

Vehicle Theft Taskforce Funding

The Executive Budget includes an increase to fully fund prior-year retirement rate increases for Department of Public Safety (DPS) personnel assigned to the Vehicle Theft Task Force (VTTF).

DPS receives grant monies from the Department of Insurance and Financial Institutions in order to employ personnel and facilitate the VTTF. The FY 2020 budget included increases in DPS employee salaries. This initiative ensures that the VTTF special line item appropriation is commensurate with all associated costs.

| Funding | FY 2022 |
|---------------------------------|--------------|
| Automobile Theft Authority Fund | 433.7 |
| Issue Total | 433.7 |

Executive Budget Baseline Changes

Adjustments for One-Time Funding

The Executive Budget includes a decrease in funding for the Mental Health Parity program.

The FY 2021 budget included one-time funding to establish the program, which, beginning in FY 2022, will be supported by the Department.

The Executive Budget backs out of this funding in FY 2022.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | (250.0) |
| Issue Total | (250.0) |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Days required to close a complaint about an appraiser or appraisal management company from date received. | 0 | 189.6 | 151.0 | 136.0 |
| Percentage of insurance professional license/renewal applications submitted online | 89.5 | 94.2 | 94.0 | 99.0 |
| 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). | 1.5 | 1.3 | 1.5 | 1.5 |
| Arizona vehicle theft rate (# per 100,000 population) | 262 | 266.2 | 265.3 | 264.3 |

State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Automobile Theft Authority | 5,230.9 | 5,330.0 | 433.7 | 5,763.7 |
| Consumer Protection | 3,448.0 | 4,215.6 | (250.0) | 3,965.6 |
| Insurance Fraud Investigation and Deterrence | 790.3 | 1,249.6 | 0.0 | 1,249.6 |
| Licensing | 584.1 | 1,239.6 | 0.0 | 1,239.6 |
| Policy and Administration | 1,499.5 | 2,818.2 | 0.0 | 2,818.2 |
| Solvency Oversight | 4,053.9 | 2,775.4 | 0.0 | 2,775.4 |
| Agency Total - Appropriated Funds | 15,606.7 | 17,628.4 | 183.7 | 17,812.1 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Personal Services | 6,540.4 | 7,394.6 | (88.3) | 7,306.3 |
| ERE Amount | 2,489.5 | 3,028.5 | (29.5) | 2,999.0 |
| Prof. And Outside Services | 519.9 | 719.1 | (127.7) | 591.4 |
| Travel - In State | 19.5 | 37.8 | 0.0 | 37.8 |
| Travel - Out of State | 18.8 | 17.7 | 0.0 | 17.7 |
| Aid to Others | 943.4 | 982.7 | 0.0 | 982.7 |
| Other Operating Expenses | 1,209.8 | 1,605.9 | (2.5) | 1,603.4 |
| Equipment | 93.7 | 166.4 | (2.0) | 164.4 |
| Transfers Out | 3,771.7 | 3,675.7 | 433.7 | 4,109.4 |
| Agency Total - Appropriated Funds | 15,606.7 | 17,628.4 | 183.7 | 17,812.1 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|-----------------------------------|-------------------|--------------------|-----------------------|-----------------------|
| Automobile Theft Authority Fund | 5,230.9 | 5,330.0 | 433.7 | 5,763.7 |
| Banking Department Revolving Fund | 1.9 | 50.3 | 0.0 | 50.3 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Financial Services Fund | 3,676.4 | 4,157.4 | 0.0 | 4,157.4 |
| General Fund | 6,697.5 | 8,090.7 | (250.0) | 7,840.7 |
| Agency Total - Appropriated Funds | 15,606.7 | 17,628.4 | 183.7 | 17,812.1 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| ATA Reimbursable Programs | 0.0 | 50.0 | 0.0 | 50.0 |
| ATA Vehicle Theft Task Force | 3,650.0 | 3,650.0 | 433.7 | 4,083.7 |
| Local Grants | 957.4 | 957.7 | 0.0 | 957.7 |
| Agency Total - Appropriated Funds | 4,607.4 | 4,657.7 | 433.7 | 5,091.4 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Assessment Fund for Voluntary Plans Fund | 103.5 | 0.0 | 0.0 | 0.0 |
| Auto Theft SIMS Settlement Fund | 0.0 | 1.4 | (1.4) | 0.0 |
| Banking Department Revolving Fund | 306.9 | 204.3 | 0.0 | 204.3 |
| Captive Insurance Regulatory and Supervision Fund | 743.7 | 412.0 | 0.0 | 412.0 |
| Financial Surveillance Fund | 489.2 | 549.8 | (86.9) | 462.9 |
| Health Care Appeals Fund | 241.6 | 256.6 | 0.0 | 256.6 |
| IGA and ISA Fund | 462.9 | 0.0 | 0.0 | 0.0 |
| Insurance Examiners Revolving Fund | 3,086.6 | 2,816.1 | 0.0 | 2,816.1 |
| Insurance Receivership Liquidation Fund | 126.6 | 143.2 | 0.0 | 143.2 |
| Receivership Revolving Fund | 68.1 | 10.6 | 0.0 | 10.6 |
| Title VI - Coronavirus Relief Fund - NEW | 181.5 | 0.0 | 0.0 | 0.0 |
| Agency Total - Non-Appropriated Funds | 5,810.6 | 4,394.0 | (88.3) | 4,305.7 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 181.5 | 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.

Court of Appeals

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azcourts.gov/](http://www.azcourts.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 16,709.4 | 17,179.6 | 0.0 | 17,179.6 |
| Agency Total | 16,709.4 | 17,179.6 | 0.0 | 17,179.6 |

Major Executive Budget Initiatives and Funding

Appellate CMS Ongoing Maintenance

The Executive Budget includes \$239,402 in funding for licensing and maintenance costs for the new Appellate Case Management System (CMS).

The FY 2021 General Appropriations Act requires that automation expenses of the Judiciary are to be funded only from the Automation Special Line Item of the Supreme Court, which is where funding for this issue is recorded.

| Funding | FY 2022 |
|--------------------|------------|
| General Fund | 0.0 |
| Issue Total | 0.0 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Court of Appeals - Division I | 11,541.7 | 11,895.5 | 0.0 | 11,895.5 |
| Court of Appeals - Division II | 5,167.7 | 5,284.1 | 0.0 | 5,284.1 |
| Agency Total - Appropriated Funds | 16,709.4 | 17,179.6 | 0.0 | 17,179.6 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Personal Services | 10,095.2 | 10,836.2 | 0.0 | 10,836.2 |
| ERE Amount | 4,143.8 | 4,503.1 | 0.0 | 4,503.1 |
| Prof. And Outside Services | 707.3 | 8.8 | 0.0 | 8.8 |
| Travel - In State | 142.2 | 164.6 | 0.0 | 164.6 |
| Travel - Out of State | 18.1 | 10.8 | 0.0 | 10.8 |
| Other Operating Expenses | 1,543.5 | 1,656.1 | 0.0 | 1,656.1 |
| Equipment | 59.3 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 16,709.4 | 17,179.6 | 0.0 | 17,179.6 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 16,709.4 | 17,179.6 | 0.0 | 17,179.6 |
| Agency Total - Appropriated Funds | 16,709.4 | 17,179.6 | 0.0 | 17,179.6 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Superior Court

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

Link to the **AGENCY'S WEBSITE:** <http://www.azcourts.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 92,009.2 | 98,194.3 | 2,495.4 | 100,689.7 |
| Other Appropriated Funds | 7,101.4 | 11,994.4 | 0.0 | 11,994.4 |
| Non-Appropriated Funds | 3,174.3 | 6,062.4 | 0.0 | 6,062.4 |
| Agency Total | 102,284.9 | 116,251.1 | 2,495.4 | 118,746.5 |

Major Executive Budget Initiatives and Funding

Adult Intensive Probation Growth

The Executive Budget includes an increase in funding and 6.0 FTE positions for three probation officers and three surveillance officers, in response to growth in adult intensive probation due to increasing probation tail offenders.

The Executive Budget also includes a net-neutral shift of \$157,300 in funding from the Juvenile Standard Probation special line item (SLI) to the Adult Intensive Probation SLI. This shift, which is not reflected in the amount below, reallocates 2.0 FTE probation officer positions to address shifting caseloads.

In total, the Adult Intensive Probation SLI is increased by \$659,300 and 8.0 FTE positions.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 243.8 |
| Issue Total | 243.8 |

Probation Officer Salary and ERE FY 2019/2020 Deficits

The Executive Budget includes an increase in funding for adult and juvenile probation officer salaries and employee related expenses (ERE) increases from FY 2019 and FY 2020.

Per A.R.S. § 12-252, counties have the authority to set the salary of probation officers. Due to the State funding a portion of the salaries and ERE for adult probation and juvenile probation officers, the Executive Budget increases appropriations for probation SLIs to meet the new county salary levels.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 1,912.1 |
| Issue Total | 1,912.1 |

Probation Officer Salary and ERE FY 2021 Deficits

The Executive Budget includes an increase in funding for adult probation and juvenile probation officer salaries and employee-related expense (ERE) increases for FY 2021 enacted in Graham and Pinal counties.

Per A.R.S. § 12-252, counties have the authority to set the salary of probation officers. Due to the State funding a portion of the salaries and ERE for adult probation and juvenile probation officers, the Executive Budget increases appropriations for Probation SLIs to meet the new county salary levels.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 268.8 |
| Issue Total | 268.8 |

State Fleet Initiative

The Executive Budget includes a one-time deposit from the General Fund into the State Motor Vehicle Fleet Recapitalization Fund to purchase

vehicles for the increase in case-carrying FTE positions for Adult Intensive Probation.

The deposit of \$187,500 accounts for the total purchase cost of these vehicles. Transfers and appropriations for this project appear in the Arizona Department of Transportation section of the Executive Budget.

| | |
|--------------------|----------------|
| Funding | FY 2022 |
| General Fund | 0.0 |
| Issue Total | 0.0 |

State Fleet Initiative – Ongoing Costs

The Executive Budget includes an increase in funding from the General Fund for the ongoing costs associated with the purchase of vehicles for Adult Intensive Probation.

These vehicles will be utilized by new case-carrying positions added to Adult Intensive Probation in response to growth due to an increase in probation tail offenders.

| | |
|--------------------|----------------|
| Funding | FY 2022 |
| General Fund | 70.7 |
| Issue Total | 70.7 |

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Adult Probation Services | 32,468.3 | 34,368.5 | 1,975.1 | 36,343.6 |
| Court-Ordered Removal | 315.0 | 315.0 | 0.0 | 315.0 |
| Drug Court | 1,036.4 | 1,033.1 | 19.1 | 1,052.2 |
| Judicial Compensation | 17,371.3 | 23,970.7 | 0.0 | 23,970.7 |
| Juvenile Probation Services | 39,745.3 | 41,831.4 | 501.2 | 42,332.6 |
| Probation Centralized Services | 3,042.1 | 3,605.5 | 0.0 | 3,605.5 |
| Special Water Master | 487.1 | 244.8 | 0.0 | 244.8 |
| Superior Court Operating Budget | 4,645.1 | 4,819.7 | 0.0 | 4,819.7 |
| Agency Total - Appropriated Funds | 99,110.6 | 110,188.7 | 2,495.4 | 112,684.1 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 13,549.7 | 17,495.0 | 0.0 | 17,495.0 |
| ERE Amount | 9,001.5 | 12,037.8 | 0.0 | 12,037.8 |
| Prof. And Outside Services | 397.5 | 515.4 | 0.0 | 515.4 |
| Travel - In State | 226.4 | 247.5 | 0.0 | 247.5 |
| Travel - Out of State | 11.3 | 2.0 | 0.0 | 2.0 |
| Aid to Others | 74,057.2 | 77,474.6 | 2,495.4 | 79,970.0 |
| Other Operating Expenses | 1,852.1 | 2,416.4 | 0.0 | 2,416.4 |
| Equipment | 14.9 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 99,110.6 | 110,188.7 | 2,495.4 | 112,684.1 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Drug Treatment and Education Fund | 499.9 | 502.9 | 0.0 | 502.9 |
| General Fund | 92,009.2 | 98,194.3 | 2,495.4 | 100,689.7 |
| Judicial Collection Enhancement Fund | 4,459.2 | 6,015.7 | 0.0 | 6,015.7 |
| Supreme Court CJEF Disbursements Fund | 2,142.3 | 5,475.8 | 0.0 | 5,475.8 |
| Agency Total - Appropriated Funds | 99,110.6 | 110,188.7 | 2,495.4 | 112,684.1 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Centralized Service Payments | 3,042.1 | 3,605.5 | 0.0 | 3,605.5 |
| Judges Compensation | 17,371.3 | 23,970.7 | 0.0 | 23,970.7 |
| Adult Standard Probation | 19,874.4 | 20,055.5 | 966.6 | 21,022.1 |
| Adult Intensive Probation | 10,974.2 | 11,528.9 | 996.5 | 12,525.4 |
| Community Punishment | 1,148.2 | 2,310.3 | 0.0 | 2,310.3 |
| Interstate Compact | 471.5 | 473.8 | 12.0 | 485.8 |
| Drug Court | 1,036.4 | 1,033.1 | 19.1 | 1,052.2 |
| Juvenile Standard Probation | 3,554.6 | 3,674.7 | (99.2) | 3,575.5 |
| Juvenile Intensive Probation | 5,682.0 | 5,635.5 | 132.5 | 5,768.0 |
| Juvenile Treatment Services | 20,148.0 | 20,134.5 | 194.4 | 20,328.9 |
| Juvenile Family Counseling | 500.0 | 500.0 | 0.0 | 500.0 |
| Juvenile Diversion Consequences | 8,609.0 | 8,559.7 | 273.5 | 8,833.2 |
| Juvenile Crime Reduction | 1,251.7 | 3,327.0 | 0.0 | 3,327.0 |
| Special Water Master | 487.1 | 244.8 | 0.0 | 244.8 |
| Court-Ordered Removal | 315.0 | 315.0 | 0.0 | 315.0 |
| Agency Total - Appropriated Funds | 94,465.5 | 105,369.0 | 2,495.4 | 107,864.4 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Community Punishment Program Fines Fund | 34.4 | 52.0 | 0.0 | 52.0 |
| Drug and Gang Enforcement Fund | 997.0 | 986.0 | 0.0 | 986.0 |
| Drug Treatment and Education Fund | 3,704.7 | 3,626.3 | 0.0 | 3,626.3 |
| Grants and Special Revenues Fund | 996.4 | 370.7 | 0.0 | 370.7 |
| Juvenile Probation Services Fund | (2,558.2) | 1,027.4 | 0.0 | 1,027.4 |
| Agency Total - Non-Appropriated Funds | 3,174.3 | 6,062.4 | 0.0 | 6,062.4 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Supreme Court

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

Link to the **AGENCY'S WEBSITE:** <http://www.azcourts.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 20,874.0 | 21,399.3 | 498.2 | 21,897.5 |
| Other Appropriated Funds | 24,980.8 | 31,095.9 | 464.9 | 31,560.8 |
| Non-Appropriated Funds | 29,991.6 | 24,888.5 | 221.0 | 25,109.5 |
| Agency Total | 75,846.4 | 77,383.7 | 1,184.1 | 78,567.8 |

Major Executive Budget Initiatives and Funding

Appellate CMS Ongoing Maintenance

The Executive Budget includes an increase in funding for licensing and maintenance costs for the new Appellate Case Management System (CMS).

Laws 2018, Chapter 278, Section 17 appropriated \$3.15 million through FY 2020 to replace the legacy case management system (CMS) that was in use for 20 years by the Supreme Court and Division One of the Court of Appeals. The new CMS is anticipated to go live at the end of FY 2021, at which time the maintenance agreement with the system vendor will go into effect.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 239.4 |
| Issue Total | 239.4 |

AZPOINT Staff Support

The Executive Budget includes funding and 2.0 FTE positions for staff to continue support of the Arizona Protective Order Initiation and Notification Tool (AZPOINT), which is a valuable resource for the public and judicial and law enforcement users. Previously, these support staff were funded via a federal grant that was utilized for initial funding of AZPOINT.

Launched in January of CY 2020, AZPOINT serves as an end-to-end system that is used by citizens to file a request for an order of protection and by the Courts to act on such a request and issue an order of protection to a law enforcement agency to provide service. AZPOINT also maintains all records associated with the order of protection. Within this process there are multiple user portals and databases that need to be maintained and updated for the statewide user base.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 258.8 |
| Issue Total | 258.8 |

CASA Growth

The Executive Budget includes an increase in funding for the Court Appointed Special Advocate (CASA) program.

In an effort to expand the program, \$200,000 will go toward marketing and outreach campaigns to recruit volunteers, \$50,000 of which will be at the county level across all 15 counties. The marketing and outreach campaigns will utilize outreach and recruitment materials prepared by the national CASA organization and shared through local Arizona media. The funding increase will also provide for the use of an advertising agency to assist in this effort.

The remaining \$264,900 is for county salary and ERE increases, thus providing stable funding for the entire year. Each year, counties start the year with a salary and ERE budget that is less than required to cover personnel expenses. Counties must then wait until mid-year to learn whether there might be unspent funds from other counties or in their budget lines to cover salary/ERE expenses.

Additionally, this funding will enable counties to increase staffing based on any increase of volunteers. CASA volunteer recruitment slows when counties do not have the capacity to support volunteers.

Funding

Court Appointed Special Advocate Fund

FY 2022

464.9

Issue Total**464.9**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Administrative Supervision | 6,005.8 | 6,126.6 | 0.0 | 6,126.6 |
| Automation | 17,242.0 | 20,679.5 | 498.2 | 21,177.7 |
| Commission on Judicial Conduct | 521.1 | 537.7 | 0.0 | 537.7 |
| County Reimbursement | 187.9 | 187.9 | 0.0 | 187.9 |
| Court Assistance | 3,087.7 | 3,551.5 | 0.0 | 3,551.5 |
| Family Services | 7,785.8 | 7,988.7 | 464.9 | 8,453.6 |
| Judicial Nominations & Performance Review | 541.0 | 553.0 | 0.0 | 553.0 |
| Justices and Support | 5,701.9 | 5,891.7 | 0.0 | 5,891.7 |
| Regulatory Activities | 869.5 | 1,242.7 | 0.0 | 1,242.7 |
| State Aid | 3,912.1 | 5,735.9 | 0.0 | 5,735.9 |
| Agency Total - Appropriated Funds | 45,854.8 | 52,495.2 | 963.1 | 53,458.3 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 19,772.0 | 20,082.2 | 190.1 | 20,272.3 |
| ERE Amount | 7,350.4 | 7,859.2 | 63.6 | 7,922.8 |
| Prof. And Outside Services | 277.8 | 446.4 | 239.4 | 685.8 |
| Travel - In State | 298.3 | 296.5 | 0.0 | 296.5 |
| Travel - Out of State | 62.7 | 54.7 | 0.0 | 54.7 |
| Aid to Others | 6,273.8 | 7,030.5 | 464.9 | 7,495.4 |
| Other Operating Expenses | 11,819.8 | 12,415.3 | 5.1 | 12,420.4 |
| Equipment | 0.0 | 4.2 | 0.0 | 4.2 |
| Cost Allocation | 0.0 | 4,306.2 | 0.0 | 4,306.2 |
| Agency Total - Appropriated Funds | 45,854.8 | 52,495.2 | 963.1 | 53,458.3 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Confidential Intermediary and Fiduciary Fund | 311.8 | 509.4 | 0.0 | 509.4 |
| Court Appointed Special Advocate Fund | 3,523.5 | 3,627.5 | 464.9 | 4,092.4 |
| Defensive Driving Fund | 3,312.7 | 4,316.9 | 0.0 | 4,316.9 |
| General Fund | 20,874.0 | 21,399.3 | 498.2 | 21,897.5 |
| Judicial Collection Enhancement Fund | 12,582.4 | 15,198.7 | 0.0 | 15,198.7 |
| State Aid to Courts Fund | 1,928.4 | 2,946.3 | 0.0 | 2,946.3 |
| Supreme Court CJEF Disbursements Fund | 3,322.0 | 4,497.1 | 0.0 | 4,497.1 |
| Agency Total - Appropriated Funds | 45,854.8 | 52,495.2 | 963.1 | 53,458.3 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|-------------------|--------------------|-----------------------|-----------------------|
| County Reimbursement | 187.9 | 187.9 | 0.0 | 187.9 |
| Automation | 17,242.0 | 20,679.5 | 498.2 | 21,177.7 |
| Foster Care Review Board | 3,262.2 | 3,343.8 | 0.0 | 3,343.8 |
| Court Appointed Special Advocate | 3,444.5 | 3,544.6 | 464.9 | 4,009.5 |
| Model Court | 438.7 | 438.7 | 0.0 | 438.7 |
| Domestic Relations | 640.4 | 661.6 | 0.0 | 661.6 |
| Judicial Nominations & Performance Review | 541.0 | 553.0 | 0.0 | 553.0 |
| Commission on Judicial Conduct | 521.1 | 537.7 | 0.0 | 537.7 |
| Courthouse Security | 738.2 | 750.0 | 0.0 | 750.0 |
| Agency Total - Appropriated Funds | 27,016.0 | 30,696.8 | 963.1 | 31,659.9 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| Alternative Dispute Resolution Fund | 185.6 | 249.4 | 521.0 | 770.4 |
| Arizona Lengthy Trial Fund | 575.1 | 610.6 | 200.0 | 810.6 |
| Certified Reporters Fund | 44.9 | 123.6 | 0.0 | 123.6 |
| Drug Treatment and Education Fund | 448.9 | 386.0 | 0.0 | 386.0 |
| Grants and Special Revenues Fund | 26,145.9 | 20,851.6 | 0.0 | 20,851.6 |
| Juvenile Probation Services Fund | 2,060.2 | 1,756.1 | 0.0 | 1,756.1 |
| Public Defender Training Fund | 531.0 | 411.2 | 0.0 | 411.2 |
| Agency Total - Non-Appropriated Funds | 29,991.6 | 24,388.5 | 721.0 | 25,109.5 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of Juvenile Corrections

The Arizona Department of Juvenile Corrections (ADJC) is responsible for youth 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 evidence-based treatment, supervision, rehabilitation, and education of the youth committed to its care and the continuum from of programs and services provided to the youth as they transition from the State's secure care facility back to their communities.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azdjcc.gov/](http://www.azdjcc.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 25,763.2 | 30,616.2 | 91.2 | 30,707.4 |
| Other Appropriated Funds | 3,922.2 | 15,000.1 | 0.0 | 15,000.1 |
| Non-Appropriated Funds | 1,405.9 | 1,210.0 | 0.0 | 1,210.0 |
| Agency Total | 31,091.3 | 46,826.3 | 91.2 | 46,917.5 |

Major Executive Budget Initiatives and Funding

Technical Adjustment - State Trust Land Lease

The Executive Budget includes an increase in funding to address a rent adjustment error in the FY 2020 budget.

Laws 2019, Chapter 263, Section 171 included a statewide adjustment that decreased the Department's General Fund appropriation by \$309,000 for FY 2020. A portion of this decrease, \$248,900, was included to reflect the Department of Corrections, Rehabilitation and Reentry (ADCRR) assumption of a portion of the land lease at Adobe Mountain School and the Maricopa Reentry Center. However, the decrease did not account for the fact that the Department's lease amount did not change with the entrance of ADCRR, due to rising land cost. Due to cost-savings in the Department's administrative space consolidation efforts, the Executive Budget provides the net difference between these savings and the adjustment error, a total of \$91,200.

| Funding | FY 2022 |
|--------------------|-------------|
| General Fund | 91.2 |
| Issue Total | 91.2 |

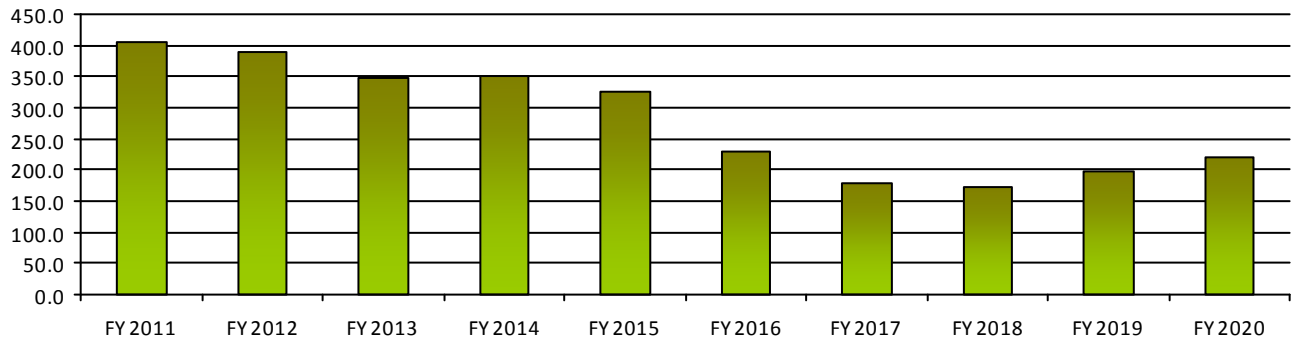
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [STATEWIDE ADJUSTMENTS](#) section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

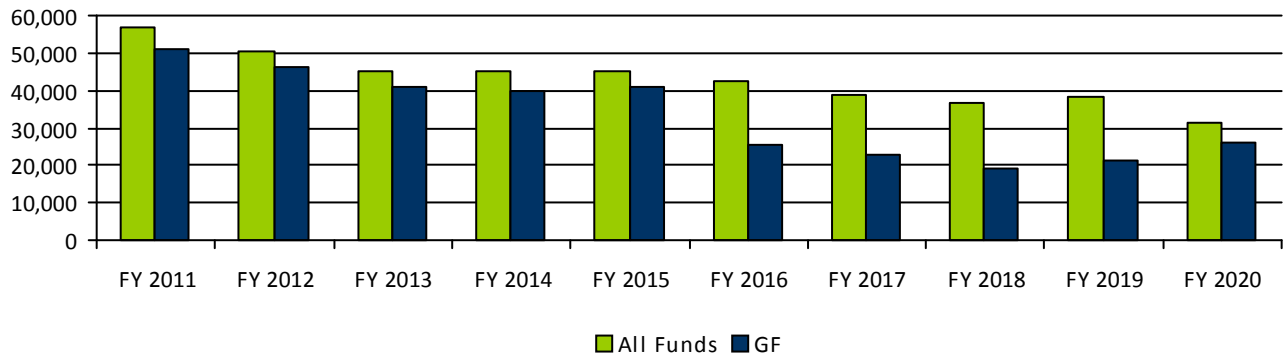
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Percentage of YCO turnover | 0 | 39.4 | 25.8 | 25.8 |
| Percent of paroled youth productively involved in education or employment activities or programs | 75.5 | 71.5 | 72.8 | 72.8 |

Average Daily Population



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-----------------|-----------------|--------------------|--------------------|
| Administration | 6,376.0 | 7,064.5 | 0.0 | 7,064.5 |
| Housing | 14,802.5 | 27,901.3 | 91.2 | 27,992.5 |
| Rehabilitation | 8,506.9 | 10,650.5 | 0.0 | 10,650.5 |
| Agency Total - Appropriated Funds | 29,685.4 | 45,616.3 | 91.2 | 45,707.5 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-----------------|-----------------|--------------------|--------------------|
| Personal Services | 14,130.4 | 23,755.0 | 0.0 | 23,755.0 |
| ERE Amount | 9,042.0 | 16,153.3 | 0.0 | 16,153.3 |
| Prof. And Outside Services | 846.5 | 777.0 | 0.0 | 777.0 |
| Travel - In State | 222.2 | 296.4 | 0.0 | 296.4 |
| Travel - Out of State | 33.8 | 14.8 | 0.0 | 14.8 |
| Food | 236.1 | 218.2 | 0.0 | 218.2 |
| Other Operating Expenses | 4,589.7 | 4,259.6 | 91.2 | 4,350.8 |
| Equipment | 471.2 | 21.7 | 0.0 | 21.7 |
| Cost Allocation | 113.5 | 120.3 | 0.0 | 120.3 |
| Agency Total - Appropriated Funds | 29,685.4 | 45,616.3 | 91.2 | 45,707.5 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 25,763.2 | 30,616.2 | 91.2 | 30,707.4 |
| Juvenile Corrections CJEF Distribution Fund | 131.2 | 546.2 | 0.0 | 546.2 |
| Juvenile Education Fund | 1,299.8 | 1,986.0 | 0.0 | 1,986.0 |
| Local Cost Sharing Fund | 0.0 | 8,450.9 | 0.0 | 8,450.9 |
| State Charitable, Penal and Reformatory Land Fund | 2,491.2 | 4,017.0 | 0.0 | 4,017.0 |
| Agency Total - Appropriated Funds | 29,685.4 | 45,616.3 | 91.2 | 45,707.5 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Department of Juvenile Corrections Fund | 21.6 | 13.8 | 0.0 | 13.8 |
| Department of Juvenile Corrections Restitution Fund | 46.0 | 46.1 | 0.0 | 46.1 |
| Donations Fund | 1.9 | 1.6 | 0.0 | 1.6 |
| Employee Recognition Fund | 3.0 | 2.7 | 0.0 | 2.7 |
| Federal Grants Fund | 1,240.4 | 1,052.8 | 0.0 | 1,052.8 |
| State Ed Sys for Committed Youth Class Fund | 93.0 | 93.0 | 0.0 | 93.0 |
| Agency Total - Non-Appropriated Funds | 1,405.9 | 1,210.0 | 0.0 | 1,210.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 11,426.6 | 1,052.8 | 1,052.8 |

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.

Land Department

The State Land Department (ASLD) manages more than 9 million acres of State Trust land and resources on behalf of 13 Beneficiaries. To ensure the Trust is a viable and productive asset for Beneficiaries today and for generations to come, ASLD exercises sound stewardship principles. As a fiduciary, ASLD generates revenue for the Beneficiaries through the sale and leasing of State Trust land.

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

Link to the **AGENCY'S WEBSITE:** <http://www.azland.gov/>

All dollar amounts are expressed in thousands.

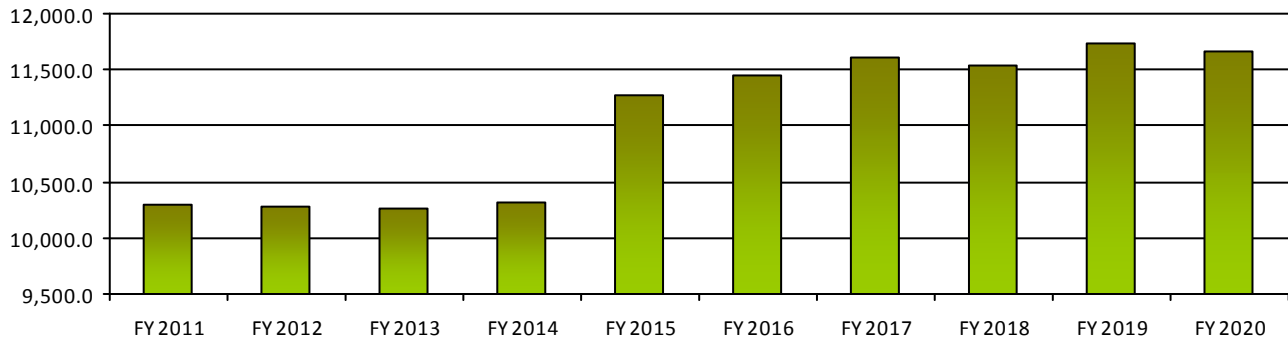
Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|------------------------------|-------------------------------|-------------------------------|
| General Fund | 11,655.4 | 12,563.8 | 0.0 | 12,563.8 |
| Other Appropriated Funds | 6,805.5 | 8,080.7 | 0.0 | 8,080.7 |
| Non-Appropriated Funds | 998.5 | 1,252.8 | 0.0 | 1,252.8 |
| Agency Total | 19,459.4 | 21,897.3 | 0.0 | 21,897.3 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

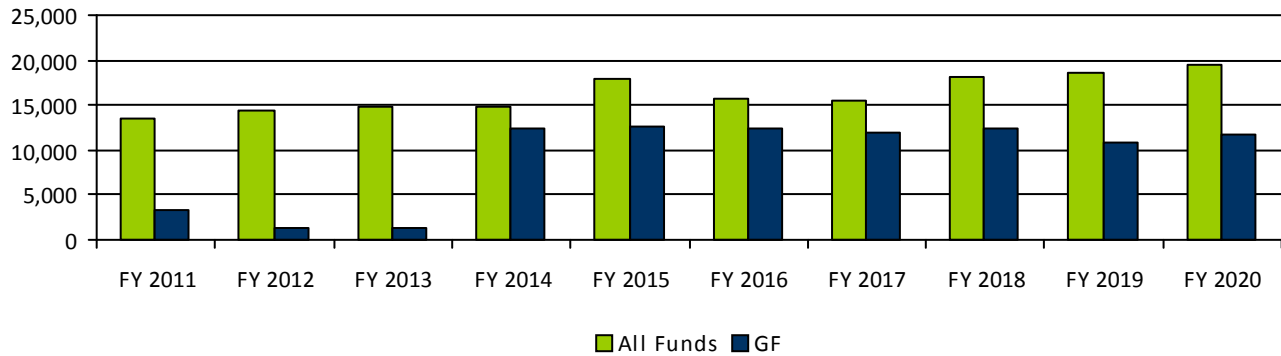
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Number of Leases



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Outside Assistance and Grants | 536.9 | 650.0 | 0.0 | 650.0 |
| Trust Management and Revenue Generation | 17,924.0 | 19,994.5 | 0.0 | 19,994.5 |
| Agency Total - Appropriated Funds | 18,460.9 | 20,644.5 | 0.0 | 20,644.5 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 6,043.1 | 6,751.4 | 0.0 | 6,751.4 |
| ERE Amount | 2,364.8 | 2,705.5 | 0.0 | 2,705.5 |
| Prof. And Outside Services | 3,455.4 | 4,707.0 | 0.0 | 4,707.0 |
| Travel - In State | 129.2 | 129.0 | 0.0 | 129.0 |
| Travel - Out of State | 10.5 | 9.5 | 0.0 | 9.5 |
| Aid to Others | 536.9 | 650.0 | 0.0 | 650.0 |
| Other Operating Expenses | 4,869.5 | 4,808.9 | 0.0 | 4,808.9 |
| Equipment | 47.8 | 68.0 | 0.0 | 68.0 |
| Transfers Out | 1,003.7 | 815.2 | 0.0 | 815.2 |
| Agency Total - Appropriated Funds | 18,460.9 | 20,644.5 | 0.0 | 20,644.5 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Due Diligence Fund | 135.5 | 500.0 | 0.0 | 500.0 |
| Environmental Special Plate Fund | 150.7 | 260.6 | 0.0 | 260.6 |
| General Fund | 11,655.4 | 12,563.8 | 0.0 | 12,563.8 |
| Trust Land Management Fund | 6,519.3 | 7,320.1 | 0.0 | 7,320.1 |
| Agency Total - Appropriated Funds | 18,460.9 | 20,644.5 | 0.0 | 20,644.5 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| CAP User Fees | 1,796.3 | 1,796.3 | 0.0 | 1,796.3 |
| Due Diligence Fund Deposit | 135.5 | 500.0 | 0.0 | 500.0 |
| Fire Suppression | 800.0 | 800.0 | 0.0 | 800.0 |
| Natural Resource Conservation Districts | 536.9 | 650.0 | 0.0 | 650.0 |
| Streambed Navigability Litigation | 20.0 | 220.0 | 0.0 | 220.0 |
| Agency Total - Appropriated Funds | 3,288.7 | 3,966.3 | 0.0 | 3,966.3 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| Employee Recognition Fund | 0.3 | 0.0 | 0.0 | 0.0 |
| Land Clearance Fund | 300.0 | 400.0 | 0.0 | 400.0 |
| Off-highway Vehicle Recreation Fund | 334.8 | 410.9 | 0.0 | 410.9 |
| Resource Analysis Revolving Fund | 11.8 | 85.8 | 0.0 | 85.8 |
| State Land Department Fund | 351.6 | 356.1 | 0.0 | 356.1 |
| Agency Total - Non-Appropriated Funds | 998.5 | 1,252.8 | 0.0 | 1,252.8 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 67.0 | 200.0 | 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.

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, 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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azauditor.gov/](http://www.azauditor.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 20,629.3 | 20,991.5 | 0.0 | 20,991.5 |
| Non-Appropriated Funds | 1,656.0 | 1,310.3 | 0.0 | 1,310.3 |
| Agency Total | 22,285.3 | 22,301.8 | 0.0 | 22,301.8 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

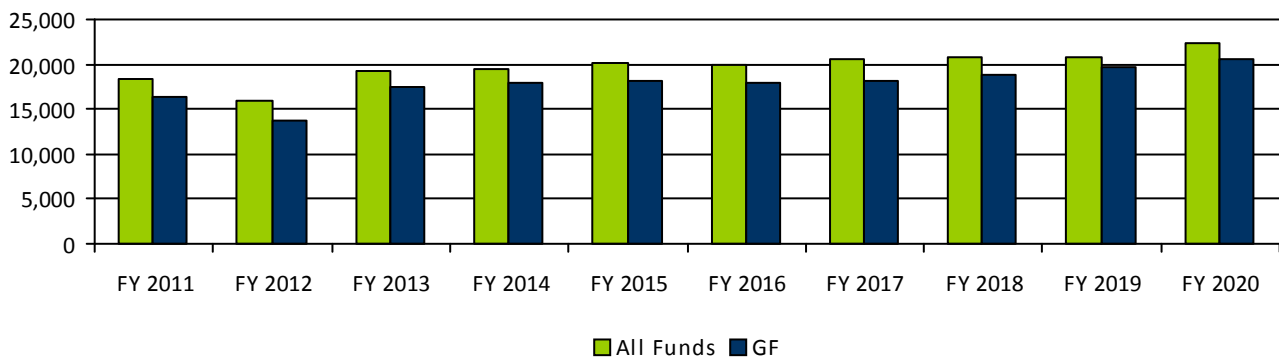
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Percentage of administrative recommendations implemented or adopted within two years for performance audits | 91 | 88 | 90 | 90 |
| Percentage of single audit recommendations implemented or adopted within one year for financial audits | 65 | 0 | 75 | 0 |
| Percentage of legislative recommendations implemented or adopted within two years | | 100 | 60 | 60 |

Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Auditor General | 20,629.3 | 20,991.5 | 0.0 | 20,991.5 |
| Agency Total - Appropriated Funds | 20,629.3 | 20,991.5 | 0.0 | 20,991.5 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 13,438.2 | 14,112.1 | 0.0 | 14,112.1 |
| ERE Amount | 4,671.5 | 4,974.9 | 0.0 | 4,974.9 |
| Prof. And Outside Services | 385.9 | 431.5 | 0.0 | 431.5 |
| Travel - In State | 81.3 | 92.8 | 0.0 | 92.8 |
| Travel - Out of State | 12.0 | 5.5 | 0.0 | 5.5 |
| Other Operating Expenses | 1,757.6 | 1,348.7 | 0.0 | 1,348.7 |
| Equipment | 282.8 | 26.0 | 0.0 | 26.0 |
| Agency Total - Appropriated Funds | 20,629.3 | 20,991.5 | 0.0 | 20,991.5 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 20,629.3 | 20,991.5 | 0.0 | 20,991.5 |
| Agency Total - Appropriated Funds | 20,629.3 | 20,991.5 | 0.0 | 20,991.5 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Audit Services Fund | 1,656.0 | 1,310.3 | 0.0 | 1,310.3 |
| Agency Total - Non-Appropriated Funds | 1,656.0 | 1,310.3 | 0.0 | 1,310.3 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

House of Representatives

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azhouse.gov](http://www.azhouse.gov)

All dollar amounts are expressed in thousands.

Agency Budget Summary

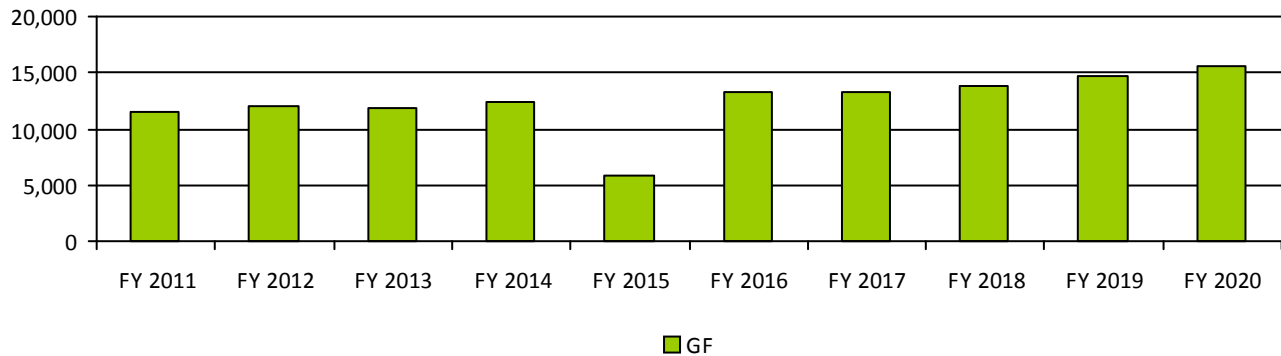
| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 15,579.2 | 16,830.0 | 0.0 | 16,830.0 |
| Agency Total | 15,579.2 | 16,830.0 | 0.0 | 16,830.0 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| House of Representatives | 15,579.2 | 16,830.0 | 0.0 | 16,830.0 |
| Agency Total - Appropriated Funds | 15,579.2 | 16,830.0 | 0.0 | 16,830.0 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|----------------------------|-------------------|--------------------|-----------------------|-----------------------|
| Personal Services | 9,513.3 | 9,513.3 | 0.0 | 9,513.3 |
| ERE Amount | 4,358.7 | 4,358.7 | 0.0 | 4,358.7 |
| Prof. And Outside Services | 353.7 | 353.7 | 0.0 | 353.7 |
| Travel - In State | 743.4 | 743.4 | 0.0 | 743.4 |
| Travel - Out of State | 78.4 | 78.4 | 0.0 | 78.4 |
| Other Operating Expenses | 469.4 | 1,720.2 | 0.0 | 1,720.2 |
| Equipment | 62.3 | 62.3 | 0.0 | 62.3 |

| | | | | |
|--|-----------------|-----------------|------------|-----------------|
| Agency Total - Appropriated Funds | 15,579.2 | 16,830.0 | 0.0 | 16,830.0 |
|--|-----------------|-----------------|------------|-----------------|

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 15,579.2 | 16,830.0 | 0.0 | 16,830.0 |
| Agency Total - Appropriated Funds | 15,579.2 | 16,830.0 | 0.0 | 16,830.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Joint Legislative Budget Committee

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azleg.gov/jlbc.htm](http://www.azleg.gov/jlbc.htm)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 2,303.2 | 2,934.7 | 0.0 | 2,934.7 |
| Agency Total | 2,303.2 | 2,934.7 | 0.0 | 2,934.7 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Agency Expenditures

(in \$1,000s)

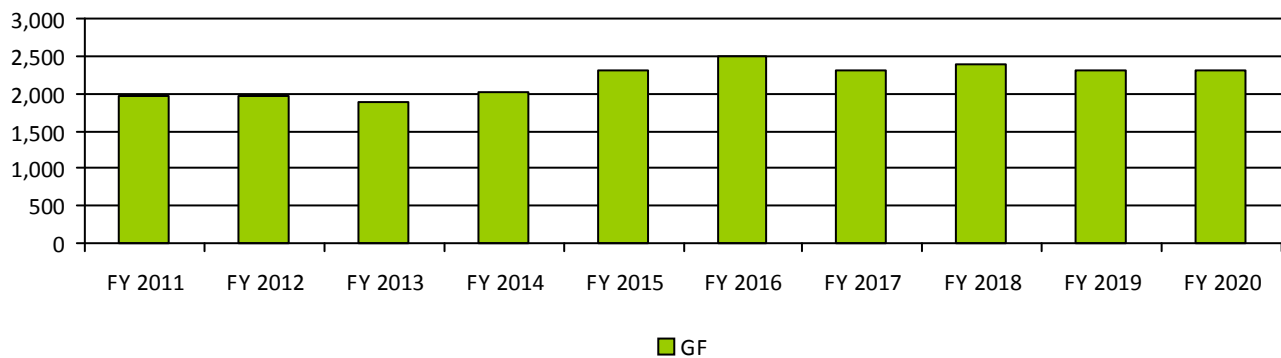


Chart displays all expenditures during each time period regardless of the year for which the appropriation was made.

State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Joint Legislative Budget Committee | 2,303.2 | 2,934.7 | 0.0 | 2,934.7 |
| Agency Total - Appropriated Funds | 2,303.2 | 2,934.7 | 0.0 | 2,934.7 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|----------------------------|-------------------|--------------------|-----------------------|-----------------------|
| Personal Services | 1,645.6 | 1,963.2 | 0.0 | 1,963.2 |
| ERE Amount | 499.1 | 744.8 | 0.0 | 744.8 |
| Prof. And Outside Services | 88.0 | 125.0 | 0.0 | 125.0 |
| Travel - In State | 0.1 | 0.5 | 0.0 | 0.5 |
| Travel - Out of State | 0.8 | 0.0 | 0.0 | 0.0 |
| Other Operating Expenses | 65.4 | 99.2 | 0.0 | 99.2 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Equipment | 4.2 | 2.0 | 0.0 | 2.0 |
| Agency Total - Appropriated Funds | 2,303.2 | 2,934.7 | 0.0 | 2,934.7 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 2,303.2 | 2,934.7 | 0.0 | 2,934.7 |
| Agency Total - Appropriated Funds | 2,303.2 | 2,934.7 | 0.0 | 2,934.7 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Legislative Council

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azleg.gov/](http://www.azleg.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

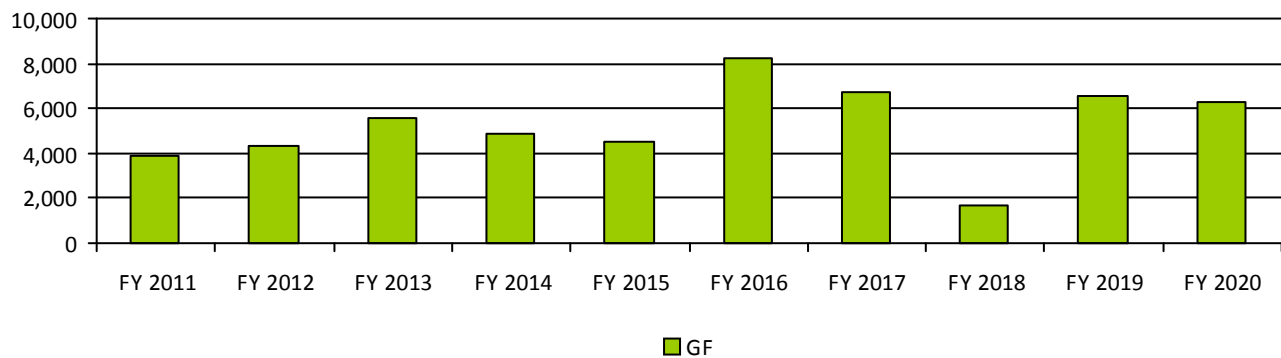
| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 6,307.5 | 9,026.6 | 0.0 | 9,026.6 |
| Agency Total | 6,307.5 | 9,026.6 | 0.0 | 9,026.6 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Legislative Council | 6,307.5 | 9,026.6 | 0.0 | 9,026.6 |
| Agency Total - Appropriated Funds | 6,307.5 | 9,026.6 | 0.0 | 9,026.6 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|----------------------------|-------------------|--------------------|-----------------------|-----------------------|
| Personal Services | 3,601.5 | 3,954.7 | 0.0 | 3,954.7 |
| ERE Amount | 1,307.6 | 1,461.9 | 0.0 | 1,461.9 |
| Prof. And Outside Services | 7.7 | 117.4 | 0.0 | 117.4 |
| Travel - In State | 0.1 | 12.0 | 0.0 | 12.0 |
| Travel - Out of State | 5.7 | 12.2 | 0.0 | 12.2 |
| Other Operating Expenses | 1,384.9 | 941.4 | 0.0 | 941.4 |
| Equipment | 0.0 | 2,527.0 | 0.0 | 2,527.0 |

| | | | | |
|--|----------------|----------------|------------|----------------|
| Agency Total - Appropriated Funds | 6,307.5 | 9,026.6 | 0.0 | 9,026.6 |
|--|----------------|----------------|------------|----------------|

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 6,307.5 | 9,026.6 | 0.0 | 9,026.6 |
| Agency Total - Appropriated Funds | 6,307.5 | 9,026.6 | 0.0 | 9,026.6 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Ombudsman Citizens Aide Office | 875.7 | 904.8 | 0.0 | 904.8 |
| Agency Total - Appropriated Funds | 875.7 | 904.8 | 0.0 | 904.8 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

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

Senate

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azsenate.gov/](http://www.azsenate.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

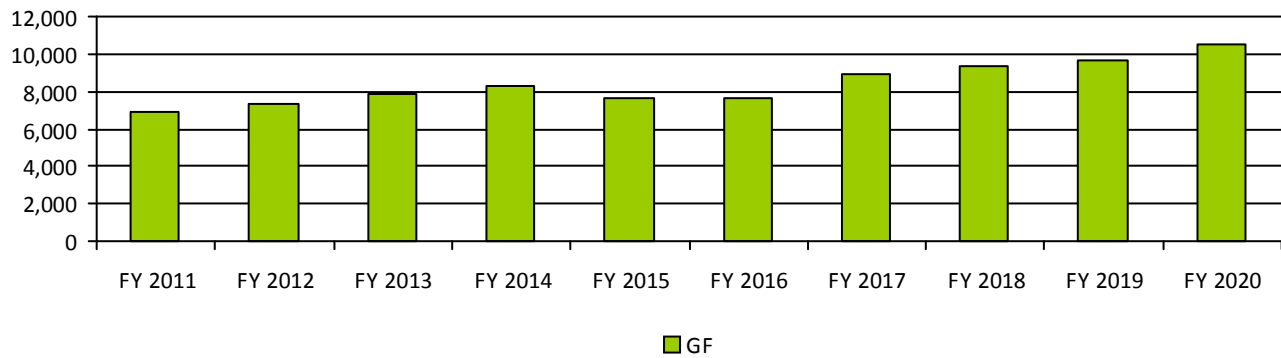
| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 10,560.3 | 13,253.9 | 0.0 | 13,253.9 |
| Agency Total | 10,560.3 | 13,253.9 | 0.0 | 13,253.9 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Senate | 10,560.3 | 13,253.9 | 0.0 | 13,253.9 |
| Agency Total - Appropriated Funds | 10,560.3 | 13,253.9 | 0.0 | 13,253.9 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|----------------------------|-------------------|--------------------|-----------------------|-----------------------|
| Personal Services | 6,513.8 | 6,513.7 | 0.0 | 6,513.7 |
| ERE Amount | 2,889.3 | 2,889.3 | 0.0 | 2,889.3 |
| Prof. And Outside Services | 397.0 | 397.0 | 0.0 | 397.0 |
| Travel - In State | 361.0 | 361.0 | 0.0 | 361.0 |
| Travel - Out of State | 11.9 | 11.9 | 0.0 | 11.9 |
| Other Operating Expenses | 383.1 | 3,076.7 | 0.0 | 3,076.7 |
| Equipment | 4.3 | 4.3 | 0.0 | 4.3 |

| | | | | |
|--|-----------------|-----------------|------------|-----------------|
| Agency Total - Appropriated Funds | 10,560.3 | 13,253.9 | 0.0 | 13,253.9 |
|--|-----------------|-----------------|------------|-----------------|

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 10,560.3 | 13,253.9 | 0.0 | 13,253.9 |
| Agency Total - Appropriated Funds | 10,560.3 | 13,253.9 | 0.0 | 13,253.9 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of Liquor Licenses and Control

The Department of Liquor Licenses and Control licenses and regulates the production, distribution, and sale of alcoholic beverages throughout the State of Arizona. In instances involving allegations against licensees, the Department investigates complaints, develops police reports, and enforces civil and criminal violations. The Department maintains key partnerships within and outside of the public sector in promoting youth education and outreach addressing underage drinking.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azliquor.gov/](http://www.azliquor.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 3,280.9 | 3,498.2 | 0.0 | 3,498.2 |
| Non-Appropriated Funds | 1,290.1 | 1,002.8 | 0.0 | 1,002.8 |
| Agency Total | 4,571.0 | 4,501.0 | 0.0 | 4,501.0 |

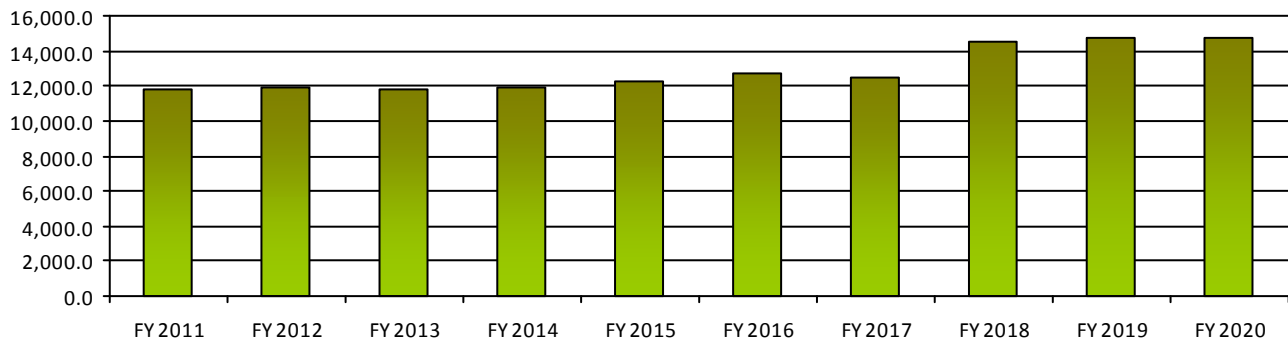
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

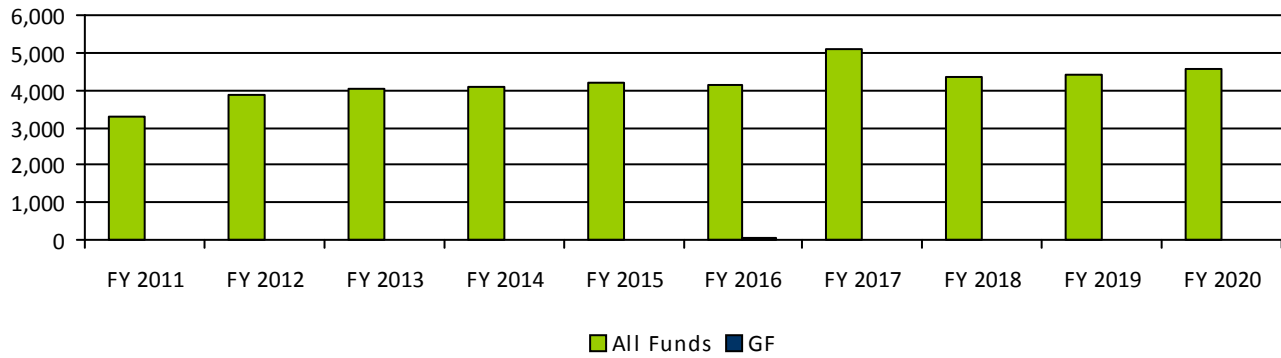
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|----------------------------|-------------------|-------------------|---------------------|---------------------|
| Number of on line services | 74 | 100 | | |

Number of Active Licenses



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|------------|----------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Administration | 1,168.2 | 1,208.9 | 0.0 | 1,208.9 |
| Investigations | 1,319.2 | 1,414.5 | 0.0 | 1,414.5 |
| Licensing | 793.5 | 874.8 | 0.0 | 874.8 |
| Agency Total - Appropriated Funds | 3,280.9 | 3,498.2 | 0.0 | 3,498.2 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|------------|----------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 1,331.3 | 1,440.6 | 0.0 | 1,440.6 |
| ERE Amount | 941.8 | 1,161.9 | 0.0 | 1,161.9 |
| Prof. And Outside Services | 282.6 | 217.4 | 0.0 | 217.4 |
| Travel - In State | 81.2 | 81.1 | 0.0 | 81.1 |
| Travel - Out of State | 0.5 | 6.5 | 0.0 | 6.5 |
| Other Operating Expenses | 589.0 | 589.1 | 0.0 | 589.1 |
| Equipment | 52.9 | 0.0 | 0.0 | 0.0 |
| Transfers Out | 1.6 | 1.6 | 0.0 | 1.6 |
| Agency Total - Appropriated Funds | 3,280.9 | 3,498.2 | 0.0 | 3,498.2 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|------------|----------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Liquor Licenses Fund | 3,280.9 | 3,498.2 | 0.0 | 3,498.2 |
| Agency Total - Appropriated Funds | 3,280.9 | 3,498.2 | 0.0 | 3,498.2 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Anti-Racketeering Revolving Fund | 4.2 | 0.0 | 0.0 | 0.0 |
| Direct Shipment License Issuance Fund | 24.9 | 50.9 | 0.0 | 50.9 |
| Direct Shipment License Renewal Fund | 98.6 | 0.0 | 0.0 | 0.0 |
| Federal Grants Fund | 265.9 | 0.0 | 0.0 | 0.0 |
| J Fund Audit Surcharge Fund | 117.5 | 122.8 | 0.0 | 122.8 |
| K Fund Enforcement Surcharges Fund | 361.2 | 433.3 | 0.0 | 433.3 |
| L Fund Enforcement Surcharges Fund | 291.1 | 395.8 | 0.0 | 395.8 |
| Title VI - Coronavirus Relief Fund - NEW | 126.7 | 0.0 | 0.0 | 0.0 |
| Agency Total - Non-Appropriated Funds | 1,290.1 | 1,002.8 | 0.0 | 1,002.8 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 392.6 | 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.

Local Government

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE:](#)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 10,650.7 | 10,650.7 | 0.0 | 10,650.7 |
| Other Appropriated Funds | 500.0 | 500.0 | (500.0) | 0.0 |
| Agency Total | 11,150.7 | 11,150.7 | (500.0) | 10,650.7 |

Major Executive Budget Initiatives and Funding

County Re-Entry Pilot Program

The Executive Budget removes funding for the Yavapai County Re-Entry Pilot Program.

Laws 2018, Chapter 342, Section 1 advance-appropriated \$500,000 from the State Charitable, Penal and Reformatory Institutions Land Fund in FY 2019, FY 2020, and FY 2021 for a three-year pilot program.

The Executive Budget follows current law by backing out the appropriation.

| Funding | FY 2022 |
|--|----------------|
| State Charitable, Penal & Reformatory Land Earnings Fund | (500.0) |
| Issue Total | (500.0) |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Local Government | 11,150.7 | 11,150.7 | (500.0) | 10,650.7 |
| Agency Total - Appropriated Funds | 11,150.7 | 11,150.7 | (500.0) | 10,650.7 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Aid to Others | 0.0 | 0.0 | (500.0) | (500.0) |
| Transfers Out | 11,150.7 | 11,150.7 | 0.0 | 11,150.7 |
| Agency Total - Appropriated Funds | 11,150.7 | 11,150.7 | (500.0) | 10,650.7 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|----------------------|-------------------|--------------------|-----------------------|-----------------------|
|----------------------|-------------------|--------------------|-----------------------|-----------------------|

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 10,650.7 | 10,650.7 | 0.0 | 10,650.7 |
| State Charitable, Penal & Reformatory Land Earnings Fund | 500.0 | 500.0 | (500.0) | 0.0 |
| Agency Total - Appropriated Funds | 11,150.7 | 11,150.7 | (500.0) | 10,650.7 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| County Sheriff Reentry Planning | 500.0 | 500.0 | (500.0) | 0.0 |
| Elected Officials Retirement Plan Offset | 3,000.0 | 3,000.0 | 0.0 | 3,000.0 |
| Small County Assistance | 7,650.7 | 7,650.7 | 0.0 | 7,650.7 |
| Agency Total - Appropriated Funds | 11,150.7 | 11,150.7 | (500.0) | 10,650.7 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://arizonalottery.com/](http://arizonalottery.com/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|--------------------|----------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 125,661.5 | 148,164.9 | 14,916.1 | 163,081.0 |
| Non-Appropriated Funds | 1,504,896.8 | 1,589,528.1 | (0.1) | 1,589,528.0 |
| Agency Total | 1,630,558.3 | 1,737,693.0 | 14,916.0 | 1,752,609.0 |

Major Executive Budget Initiatives and Funding

SLI Baseline Revenue Adjustments

The Executive Budget projects FY 2021 Lottery revenues to be higher than were forecast in the FY 2021 budget. FY 2021 sales growth is projected to be 11.33% higher than FY 2020 sales, versus the budgeted growth of 4.1%. In FY 2022, the Executive Budget forecasts 7.75% growth over FY 2021 projections.

The Executive Budget does not include supplemental adjustments to the FY 2021 appropriations for the agency, as the existing levels provide sufficient flexibility.

Appropriations for the Charitable Commissions, Instant Tickets, Online Vendor Fees, and Retailer Commissions special line items (SLIs) depend on actual ticket sales volume and are adjusted annually. Adjustments for FY 2022 are outlined as follows:

Charitable Commissions (20% of actual tab ticket sales): The Executive Budget provides a decrease of \$(372,846).

Instant Tickets (3.6% of actual instant ticket sales): The Executive Budget provides an increase of \$6,100,144.

Online Vendor Fees (4.256% of actual online ticket sales): The Executive Budget provides a decrease of \$333,197.

Retailer Commissions (6.5% of gross lottery game sales minus charitable tab tickets, with an additional amount up to 0.5% of gross game sales for performance payments to retailers [this combined percentage is currently 6.7% of total ticket sales]): The Executive Budget provides an increase of \$8,855,557.

| Funding | FY 2022 |
|--------------------|-----------------|
| Lottery Fund | 14,916.1 |
| Issue Total | 14,916.1 |

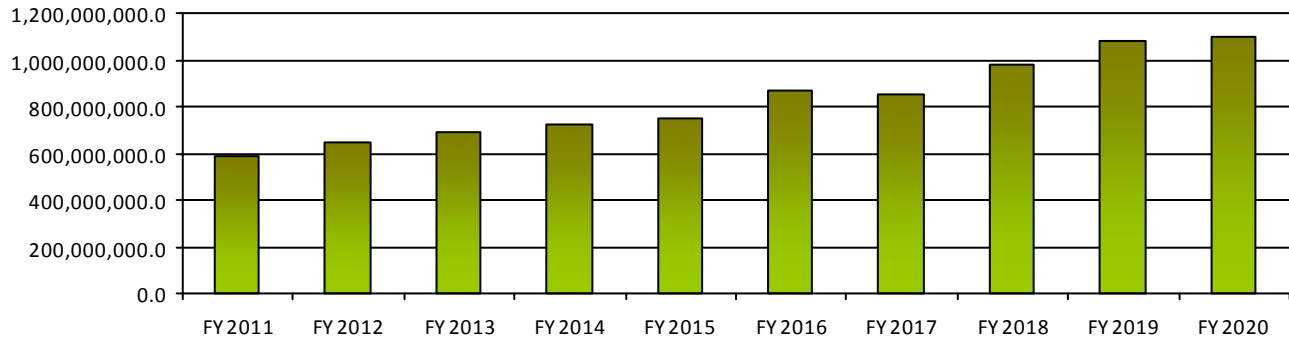
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Dollar amount of instant ticket sales (in millions) | 750.3 | 848.4 | 897.2 | |
| Dollar amount of draw game sales (in millions) | 316.6 | 241.5 | 241.2 | |

Total Combined Sales



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Lottery | 125,661.5 | 148,164.9 | 14,916.1 | 163,081.0 |
| Agency Total - Appropriated Funds | 125,661.5 | 148,164.9 | 14,916.1 | 163,081.0 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Personal Services | 4,426.5 | 4,812.0 | 0.0 | 4,812.0 |
| ERE Amount | 1,812.3 | 2,052.6 | 0.0 | 2,052.6 |
| Prof. And Outside Services | 10,749.2 | 12,456.9 | 0.0 | 12,456.9 |
| Travel - In State | 177.9 | 271.6 | 0.0 | 271.6 |
| Travel - Out of State | (7.5) | 16.8 | 0.0 | 16.8 |
| Other Operating Expenses | 99,502.9 | 121,555.0 | 14,916.1 | 136,471.1 |
| Equipment | 8,810.6 | 7,000.0 | 0.0 | 7,000.0 |
| Transfers Out | 189.5 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 125,661.5 | 148,164.9 | 14,916.1 | 163,081.0 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Lottery Fund | 125,661.5 | 148,164.9 | 14,916.1 | 163,081.0 |
| Agency Total - Appropriated Funds | 125,661.5 | 148,164.9 | 14,916.1 | 163,081.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Advertising | 12,199.5 | 15,500.0 | 0.0 | 15,500.0 |
| Charitable Commissions | 1,085.5 | 1,643.0 | (372.8) | 1,270.2 |
| Instant Tickets | 22,437.1 | 30,492.4 | 6,100.1 | 36,592.5 |
| On-Line Vendor Fees | 10,024.9 | 12,070.1 | 333.2 | 12,403.3 |
| Retailer Commissions | 71,046.9 | 78,960.7 | 8,855.6 | 87,816.3 |
| Agency Total - Appropriated Funds | 116,793.9 | 138,666.2 | 14,916.1 | 153,582.3 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Lottery - Prize Fund | 758,080.4 | 804,883.0 | (0.1) | 804,882.9 |
| Lottery Fund | 746,816.4 | 784,645.1 | 0.0 | 784,645.1 |
| Agency Total - Non-Appropriated Funds | 1,504,896.8 | 1,589,528.1 | (0.1) | 1,589,528.0 |

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.

Massage Therapy

The Board of Massage Therapy licenses and regulates massage therapists who are entrusted to increase wellness, relaxation, stress reduction, pain relief, postural improvement, or provide general or specific therapeutic benefits. The Board evaluates the professional competency of massage therapists seeking to be licensed in Arizona. Further, the Board promotes continued competence and fitness by investigating complaints against massage therapists, holding hearings, monitoring the activities of its licensees, and enforcing the standards of practice for the massage therapy profession as set forth by law.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: https://massagetherapy.az.gov/](https://massagetherapy.az.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 465.9 | 486.1 | 0.0 | 486.1 |
| Agency Total | 465.9 | 486.1 | 0.0 | 486.1 |

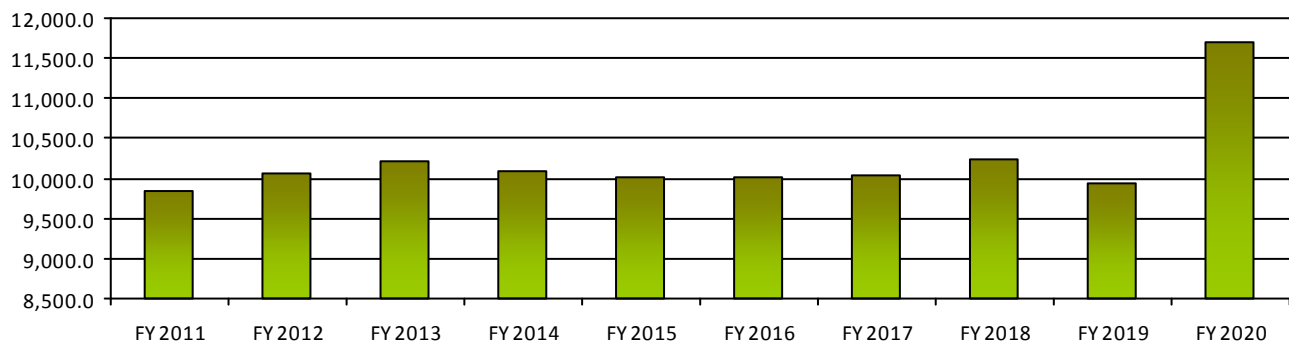
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

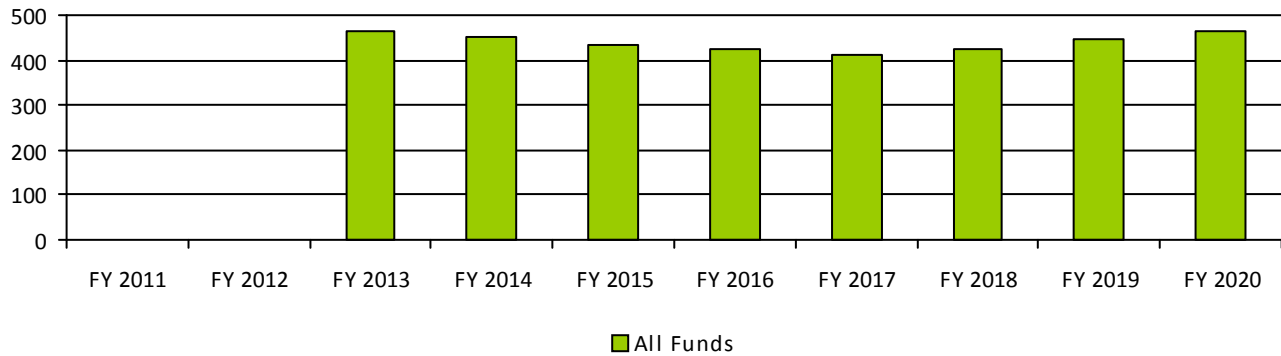
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Massage therapy applications received for initial licensure and biennial renewal. | 5,094 | 5,300 | 6,000 | 6,400 |
| Average number of days to resolve a massage therapy complaint | 78 | 74 | 80 | 80 |

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 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Board of Massage Therapy | 465.9 | 486.1 | 0.0 | 486.1 |
| Agency Total - Appropriated Funds | 465.9 | 486.1 | 0.0 | 486.1 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 237.0 | 242.0 | 0.0 | 242.0 |
| ERE Amount | 107.4 | 111.8 | 0.0 | 111.8 |
| Prof. And Outside Services | 20.7 | 30.8 | 0.0 | 30.8 |
| Travel - In State | 1.5 | 1.5 | 0.0 | 1.5 |
| Other Operating Expenses | 87.4 | 100.0 | 0.0 | 100.0 |
| Equipment | 11.9 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 465.9 | 486.1 | 0.0 | 486.1 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Massage Therapy Board Fund | 465.9 | 486.1 | 0.0 | 486.1 |
| Agency Total - Appropriated Funds | 465.9 | 486.1 | 0.0 | 486.1 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Medical Board

The Agency staff supports the Arizona Medical Board, which licenses and regulates allopathic physicians ('MDs'), and the Arizona Regulatory Board of Physician Assistants ('PAs'), 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 Agency determines and administers disciplinary action of the respective Arizona practice acts. Together, the Agency regulates over 29,000 licensees.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azmd.gov/](http://www.azmd.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 6,691.3 | 7,227.7 | 450.0 | 7,677.7 |
| Agency Total | 6,691.3 | 7,227.7 | 450.0 | 7,677.7 |

Major Executive Budget Initiatives and Funding

Cloud Enterprise and Managed Services

The Executive Budget includes an increase in funding to maintain and manage the Arizona Medical Board's cloud-based enterprise. This will allow increased oversight of the system's security and stability, providing a more stable and efficient system.

| Funding | FY 2022 |
|------------------------------|--------------|
| Medical Examiners Board Fund | 450.0 |
| Issue Total | 450.0 |

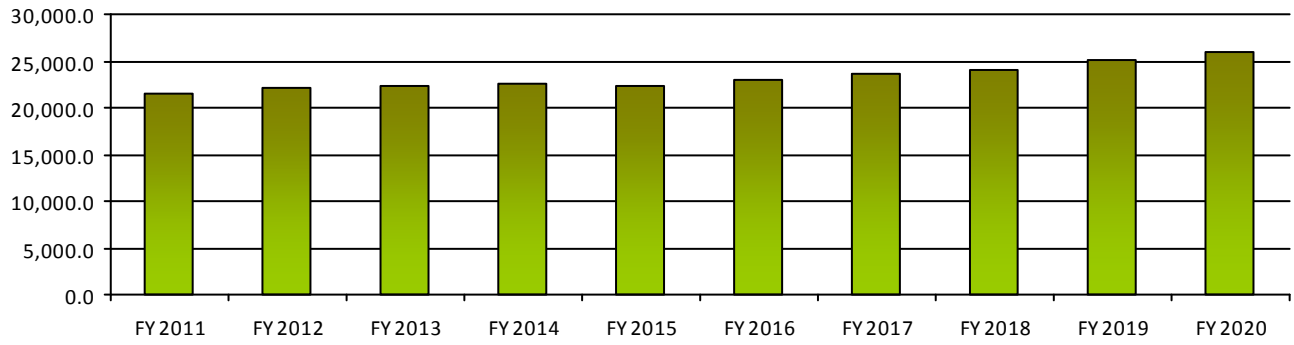
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

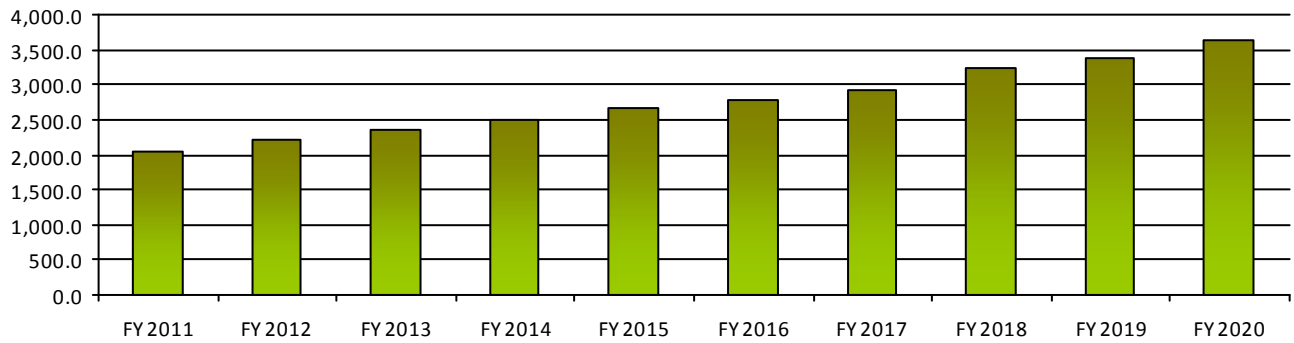
Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Average number of days to process an initial medical doctor license upon receipt of completed application | 7 | 7 | 7 | 7 |
| Average number of days to complete a medical doctor investigation | 178 | 190 | 155 | 155 |
| Average number of days to complete a physician assistant investigation | 153 | 170 | 130 | 130 |
| Average score of agency-wide customer service satisfaction surveys (scale of 1-8) | 7.7 | 7.6 | 7.5 | 7.5 |

Number of MD Licenses

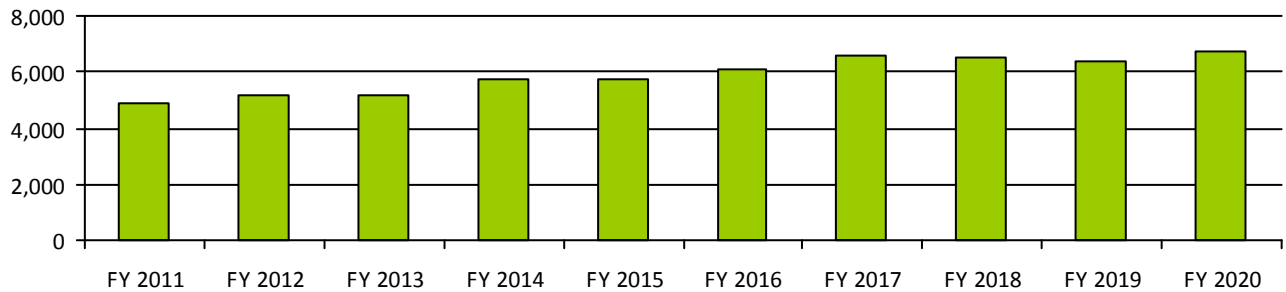


Number of PA Licenses



Agency Expenditures

(in \$1,000s)



■ All Funds

State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|----------------|-----------------|--------------------|--------------------|
| Licensing, Regulation, & Rehabilitation | 6,691.3 | 7,227.7 | 450.0 | 7,677.7 |
| Agency Total - Appropriated Funds | 6,691.3 | 7,227.7 | 450.0 | 7,677.7 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 3,225.0 | 3,386.8 | 0.0 | 3,386.8 |
| ERE Amount | 1,176.0 | 1,270.0 | 0.0 | 1,270.0 |
| Prof. And Outside Services | 1,027.3 | 1,217.5 | 0.0 | 1,217.5 |
| Travel - In State | 13.4 | 13.3 | 0.0 | 13.3 |
| Travel - Out of State | 14.4 | 13.3 | 0.0 | 13.3 |
| Other Operating Expenses | 1,023.9 | 1,251.9 | 450.0 | 1,701.9 |
| Equipment | 198.8 | 54.9 | 0.0 | 54.9 |
| Transfers Out | 12.5 | 20.0 | 0.0 | 20.0 |
| Agency Total - Appropriated Funds | 6,691.3 | 7,227.7 | 450.0 | 7,677.7 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Medical Examiners Board Fund | 6,691.3 | 7,227.7 | 450.0 | 7,677.7 |
| Agency Total - Appropriated Funds | 6,691.3 | 7,227.7 | 450.0 | 7,677.7 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Employee Performance Incentive Program | 159.0 | 165.6 | 0.0 | 165.6 |
| Agency Total - Appropriated Funds | 159.0 | 165.6 | 0.0 | 165.6 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

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

Mine Inspector

The State Mine Inspector is a statewide elected constitutional officer and director of the Office of the State Mine Inspector. The Office enforces laws 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 and 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 and regulations for the restoration of disturbed lands to a safe and stable environmental condition. The Office promotes public safety regarding abandoned mines. 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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.asmi.az.gov](http://www.asmi.az.gov)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 1,079.1 | 1,301.9 | 213.7 | 1,515.6 |
| Other Appropriated Funds | 22.8 | 112.9 | 0.0 | 112.9 |
| Non-Appropriated Funds | 405.1 | 537.7 | (81.0) | 456.7 |
| Agency Total | 1,507.0 | 1,952.5 | 132.7 | 2,085.2 |

Major Executive Budget Initiatives and Funding

Inspection and Reclamation Mine Land Programs

The Executive Budget includes an ongoing increase of \$223,710 for one full-time Mine Inspector and one part-time Administrative Assistant for the Inspection and Reclamation Mine Land Program.

Between the first quarter of 2017 and the first quarter of 2020, the number of Arizonans working in mines and the mining sector increased by approximately 22%, while the size of the Mine Inspector's Office remained unchanged. This has made it more difficult for the Mine Inspector to conduct timely inspections and follow ups, which risks impeding the safe and efficient operation of the state's growing mining industry.

To comply with State law and related rules and regulations, the Mine Inspector is required to inspect every Arizona mine at least once a year. The Mine Inspector is further required to inspect mining operation for conditions, safety appliances, machinery, equipment, sanitation and ventilation, means of ingress and egress, and means taken to protect miners' lives, health, and safety.

In addition, part-time Administrative Assistants are involved in administrative reviews, posting public notices, preparing reclamation plans, recording public meetings, entering data, and tracking financial assurance processes. There is also ongoing follow-up with mine operators.

| Funding | FY 2022 |
|--------------------|--------------|
| General Fund | 213.7 |
| Issue Total | 213.7 |

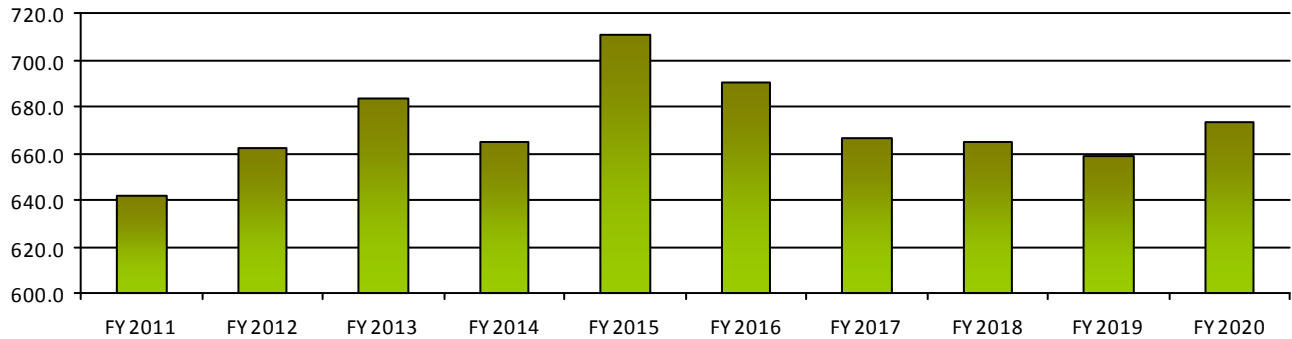
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

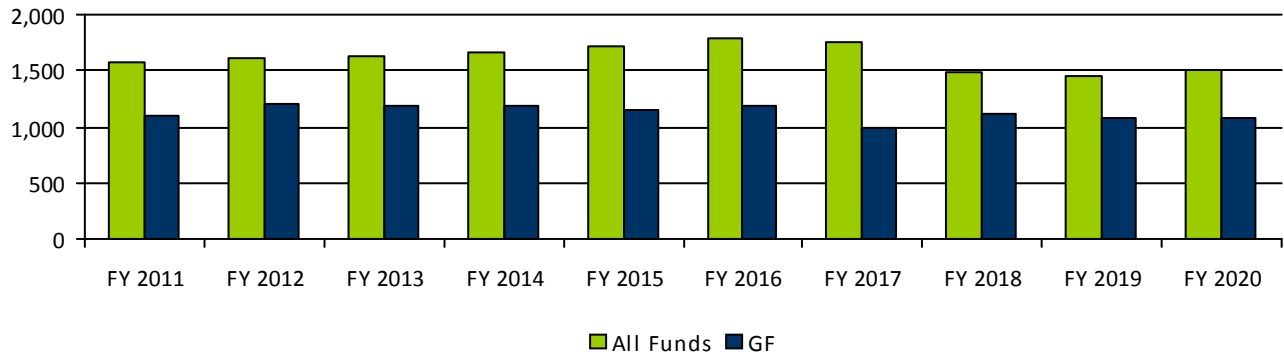
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Number of reportable (lost time) mine accidents | 156 | 324 | 156 | 324 |
| Number of abandoned mine openings secured | 83 | 83 | 83 | 83 |
| Number of annual mined land reclamation compliance reviews | 201 | 203 | 203 | 203 |

Number of Safety Inspections Completed



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Abandoned Mines Inventory | 171.7 | 194.7 | 0.0 | 194.7 |
| Mined Land Reclamation | 22.8 | 112.9 | 213.7 | 326.6 |
| Mining Safety Enforcement | 907.4 | 1,107.2 | 0.0 | 1,107.2 |
| Agency Total - Appropriated Funds | 1,101.9 | 1,414.8 | 213.7 | 1,628.5 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------------|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 529.0 | 628.1 | 64.8 | 692.9 |
| ERE Amount | 257.2 | 342.8 | 36.9 | 379.7 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Prof. And Outside Services | 28.1 | 101.5 | 48.1 | 149.6 |
| Travel - In State | 74.1 | 81.5 | 31.5 | 113.0 |
| Travel - Out of State | 0.0 | 7.5 | 0.0 | 7.5 |
| Other Operating Expenses | 180.1 | 249.9 | 0.0 | 249.9 |
| Equipment | 33.4 | 3.5 | 32.4 | 35.9 |
| Agency Total - Appropriated Funds | 1,101.9 | 1,414.8 | 213.7 | 1,628.5 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Aggregate Mining Reclamation Fund | 22.8 | 112.9 | 0.0 | 112.9 |
| General Fund | 1,079.1 | 1,301.9 | 213.7 | 1,515.6 |
| Agency Total - Appropriated Funds | 1,101.9 | 1,414.8 | 213.7 | 1,628.5 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Abandoned Mines | 171.7 | 194.7 | 0.0 | 194.7 |
| Aggregate Mined Land Reclamation | 22.8 | 112.9 | 0.0 | 112.9 |
| Agency Total - Appropriated Funds | 194.5 | 307.6 | 0.0 | 307.6 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Federal Education and Training Fund | 60.0 | 0.0 | 0.0 | 0.0 |
| Federal Grants Fund | 345.1 | 537.7 | (81.0) | 456.7 |
| Agency Total - Non-Appropriated Funds | 405.1 | 537.7 | (81.0) | 456.7 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 298.4 | 458.2 | 378.3 |

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**

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

Naturopathic Physicians Board of Medical Examiners

The Naturopathic Physicians Board of Medical Examiners issues licenses and certificates, including specialty certificates and certificates to dispense, to applicants who meet the requirements of Arizona law for naturopathic medicine. Further, the Board certifies naturopathic assistants, graduates who participate in postdoctoral training programs, and naturopathic students to engage in clinical training programs. The Board also conducts investigations and hearings into allegations of medical incompetence and unprofessional conduct.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.aznd.gov/](http://www.aznd.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 154.3 | 197.6 | 0.0 | 197.6 |
| Agency Total | 154.3 | 197.6 | 0.0 | 197.6 |

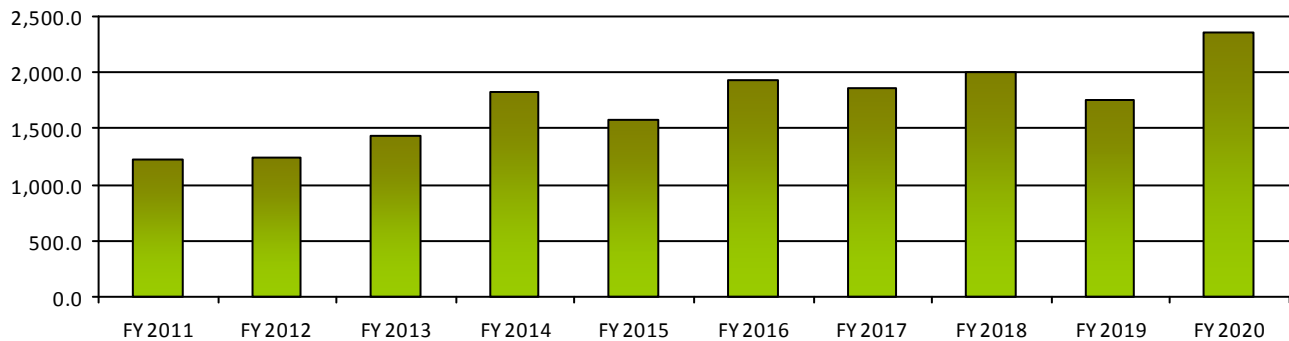
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

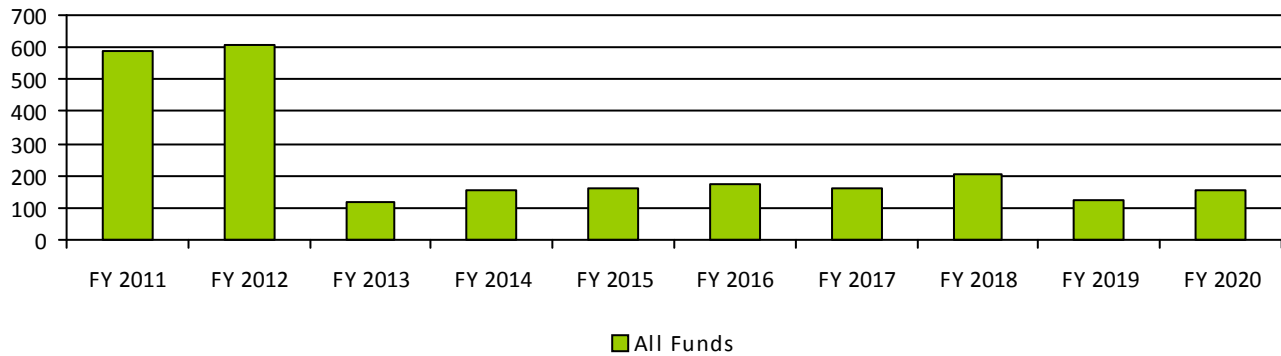
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Active physician licenses | 1,017 | 1,065 | 1,110 | 1,150 |
| Complaints received against licensed or certified persons | 30 | 29 | 30 | 30 |
| Complaints resolved in same fiscal year | 15 | 15 | 17 | 17 |

Number of Initial Naturopathic Medicine Licenses/Certificates Issued



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 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Naturopathic Licensing and Regulation | 154.3 | 197.6 | 0.0 | 197.6 |
| Agency Total - Appropriated Funds | 154.3 | 197.6 | 0.0 | 197.6 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 74.0 | 79.0 | 0.0 | 79.0 |
| ERE Amount | 32.0 | 32.0 | 0.0 | 32.0 |
| Prof. And Outside Services | 19.0 | 29.0 | 0.0 | 29.0 |
| Travel - In State | 1.2 | 11.4 | 0.0 | 11.4 |
| Other Operating Expenses | 28.1 | 46.2 | 0.0 | 46.2 |
| Agency Total - Appropriated Funds | 154.3 | 197.6 | 0.0 | 197.6 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Naturopathic Board Fund | 154.3 | 197.6 | 0.0 | 197.6 |
| Agency Total - Appropriated Funds | 154.3 | 197.6 | 0.0 | 197.6 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Navigable Stream Adjudication Commission

The Arizona Navigable Stream Adjudication Commission (ANSAC) is a single-program agency. 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 responsibility is to respond to issues raised by the Arizona Court of Appeals and returned to the Commission for additional hearings regarding specific topics. The Commission must litigate cases in court, including defending appeals and other legal actions that are filed in State Court against the Commission, and must complete Commission reports to be recorded in each appropriate county following the appeals processes.

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

Link to the **AGENCY'S WEBSITE:** <http://www.ansac.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 121.0 | 133.0 | 0.0 | 133.0 |
| Other Appropriated Funds | 47.2 | 200.0 | 0.0 | 200.0 |
| Agency Total | 168.2 | 333.0 | 0.0 | 333.0 |

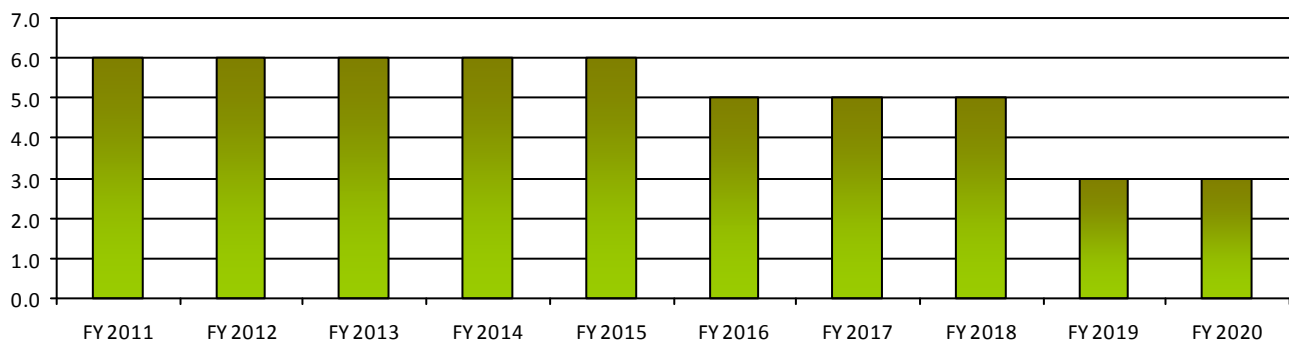
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

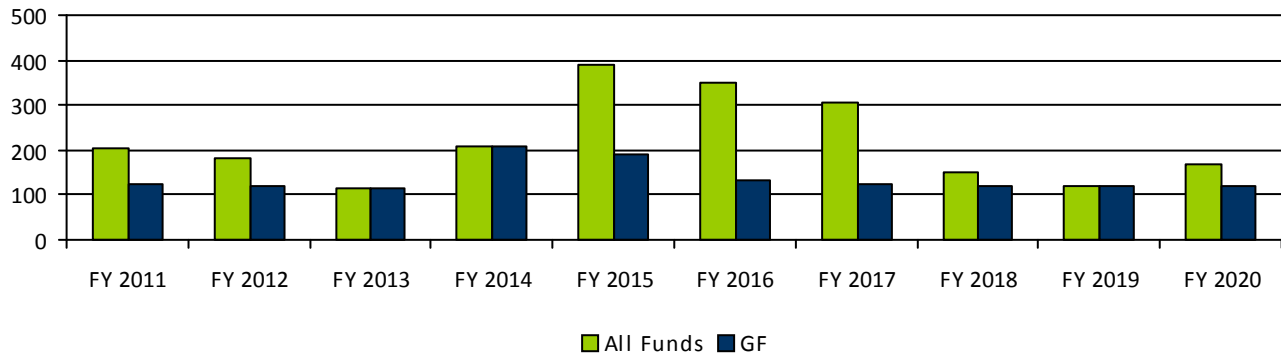
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|
| Number of appeals in process. | 5 | 3 | 3 | 3 |

Number of Cases Remaining at Issue



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Stream Adjudication | 168.2 | 333.0 | 0.0 | 333.0 |
| Agency Total - Appropriated Funds | 168.2 | 333.0 | 0.0 | 333.0 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | 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 | 47.2 | 200.0 | 0.0 | 200.0 |
| Other Operating Expenses | 7.0 | 19.0 | 0.0 | 19.0 |
| Equipment | 14.0 | 14.0 | 0.0 | 14.0 |
| Agency Total - Appropriated Funds | 168.2 | 333.0 | 0.0 | 333.0 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Arizona Water Banking Fund | 47.2 | 200.0 | 0.0 | 200.0 |
| General Fund | 121.0 | 133.0 | 0.0 | 133.0 |
| Agency Total - Appropriated Funds | 168.2 | 333.0 | 0.0 | 333.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Board of 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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azbn.gov](http://www.azbn.gov)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 4,630.3 | 4,927.5 | 356.4 | 5,283.9 |
| Non-Appropriated Funds | 414.7 | 414.7 | 0.0 | 414.7 |
| Agency Total | 5,045.0 | 5,342.2 | 356.4 | 5,698.6 |

Major Executive Budget Initiatives and Funding

Expand Investigations Team

The Executive Budget includes an increase in funding to add 3.5 FTE positions to expand the investigations team.

New policies at the Board that extended the investigations process for some cases and made it easier to submit complaints to the Board, combined with high staff turnover rates, have placed the average caseload per investigator at 93 per year, compared to the national benchmark of 75. Forty-six percent of complaints have been open for longer than one year.

The addition of 3.5 FTE will reduce the average caseload per investigator and help the Board eliminate its backlog.

The appropriation also includes one-time costs of \$14,300 for equipment purchases.

| Funding | FY 2022 |
|--------------------|--------------|
| Nursing Board Fund | 356.4 |
| Issue Total | 356.4 |

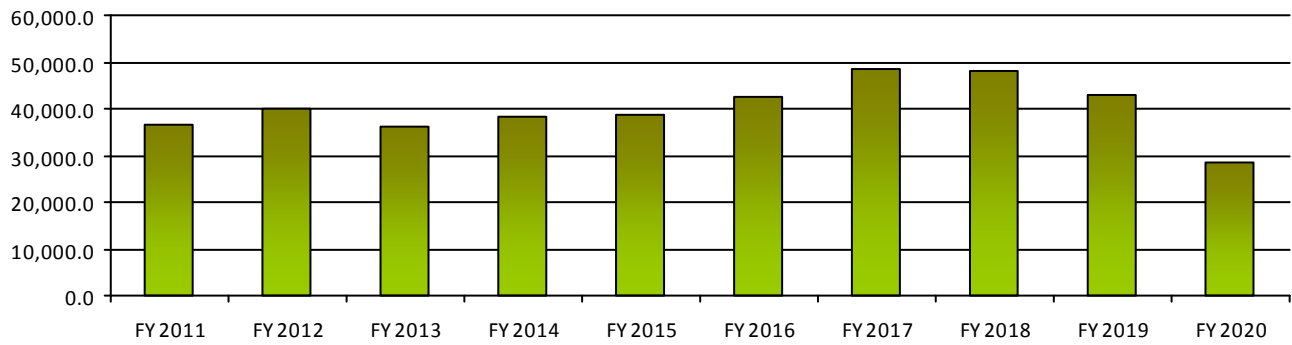
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

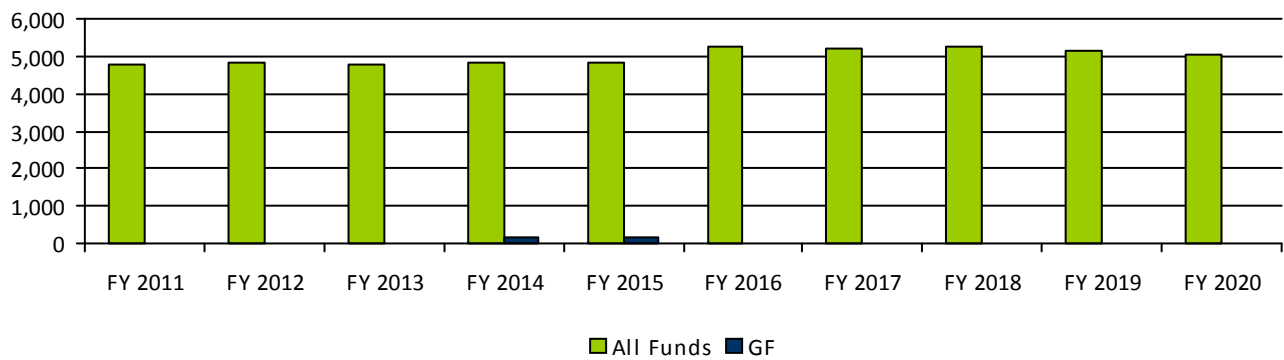
Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Total licensees Registered Nurses and Licensed Practical Nurses | 102,031 | 104,609 | 105,000 | 105,500 |
| Total complaints received | 2,058 | 3,629 | 3,800 | 4,000 |
| Total individuals certified as nursing assistants | 27,469 | 28,563 | 27,625 | 28,000 |
| Average calendar days from receipt of CNA complaint to resolution | 346 | 198 | 198 | 198 |
| Average calendar days from receipt of RN/LPN complaint to resolution | 292 | 210 | 250 | 250 |

Total Licenses Issued



Agency Expenditures
(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Licensing and Regulation - RN/LPN | 4,131.0 | 4,389.1 | 356.4 | 4,745.5 |
| Nursing Assistant | 499.4 | 538.4 | 0.0 | 538.4 |
| Agency Total - Appropriated Funds | 4,630.3 | 4,927.5 | 356.4 | 5,283.9 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 2,904.4 | 3,149.0 | 247.9 | 3,396.9 |
| ERE Amount | 1,153.8 | 1,151.0 | 94.2 | 1,245.2 |
| Prof. And Outside Services | 188.3 | 213.3 | 0.0 | 213.3 |
| Travel - In State | 6.7 | 6.7 | 0.0 | 6.7 |
| Travel - Out of State | 2.1 | 2.1 | 0.0 | 2.1 |
| Other Operating Expenses | 287.0 | 317.3 | 0.0 | 317.3 |
| Equipment | 65.9 | 65.9 | 14.3 | 80.2 |
| Transfers Out | 22.2 | 22.2 | 0.0 | 22.2 |
| Agency Total - Appropriated Funds | 4,630.3 | 4,927.5 | 356.4 | 5,283.9 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|-----------------------------|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Nursing Board Fund | 4,630.3 | 4,927.5 | 356.4 | 5,283.9 |
| Agency Operating Detail | | | | |

| | | | | |
|--|----------------|----------------|--------------|----------------|
| Agency Total - Appropriated Funds | 4,630.3 | 4,927.5 | 356.4 | 5,283.9 |
|--|----------------|----------------|--------------|----------------|

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Federal Grants Fund | 414.7 | 414.7 | 0.0 | 414.7 |
| Agency Total - Non-Appropriated Funds | 414.7 | 414.7 | 0.0 | 414.7 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 414.7 | 414.7 | 414.7 |

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.

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. As administrators and managers are required by law to meet continuing education requirements, the Board also approves continuing education programs. In addition, the Board approves, renews, and regulates assisted living facility manager and caregiver training programs, and 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 STRATEGIC PLAN**

Link to the **AGENCY'S WEBSITE:** <http://www.aznciboard.us>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 428.0 | 470.4 | 32.7 | 503.1 |
| Agency Total | 428.0 | 470.4 | 32.7 | 503.1 |

Major Executive Budget Initiatives and Funding

Investigations Team Expansion

The Executive Budget includes an increase in funding to add a part-time investigator position to support the Board's monitoring of probation compliance.

Complaints received by the Board have increased by 53% since 2016, with an 82% increase in the time required to close a case. The Auditor General recommended that the Board "implement and further revise its complaint handling policies and procedures to monitor Board staff compliance with policies and procedures and regularly generate management reports on complaint processing timeliness." Adding 0.5 FTE to support on current investigative tasks will allow the current investigator to resolve approximately 87 additional cases per year, to eliminate the backlog within a projected three-year timeline. This will allow the Board to meet the timeliness expectations outlined by the Auditor General.

Funding

Nursing Care Institution Administrators/ACHMC Fund

FY 2022

32.7

Issue Total

32.7

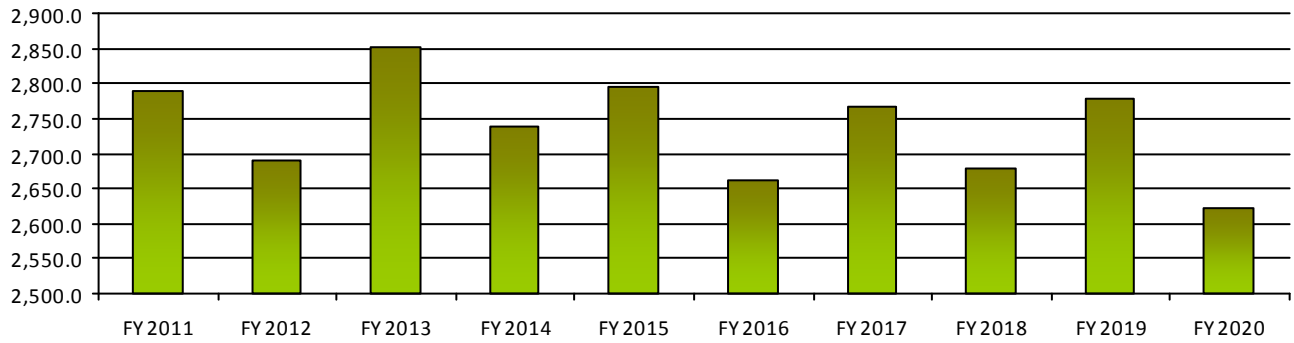
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

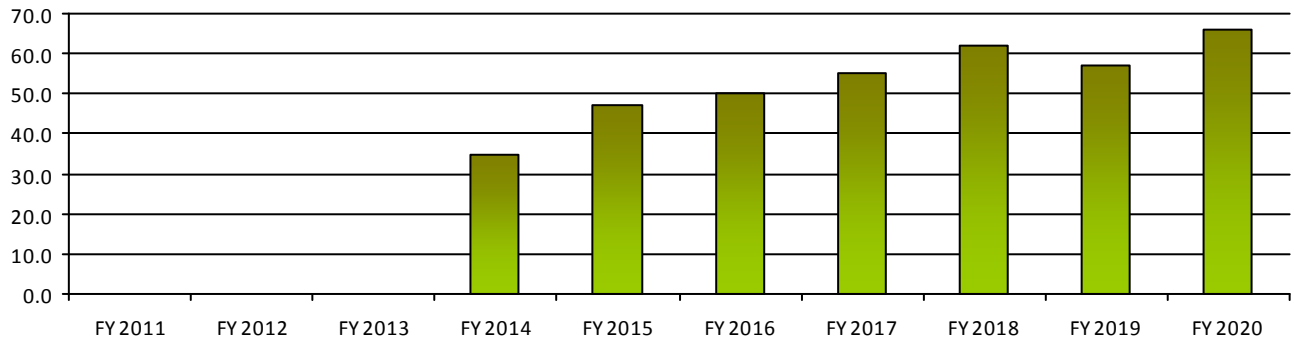
Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Number of complaint and application investigations conducted | 164 | 156 | 170 | 170 |
| Average calendar days to renew a license | 13 | 3.7 | 10 | 3 |

Number of Licensees

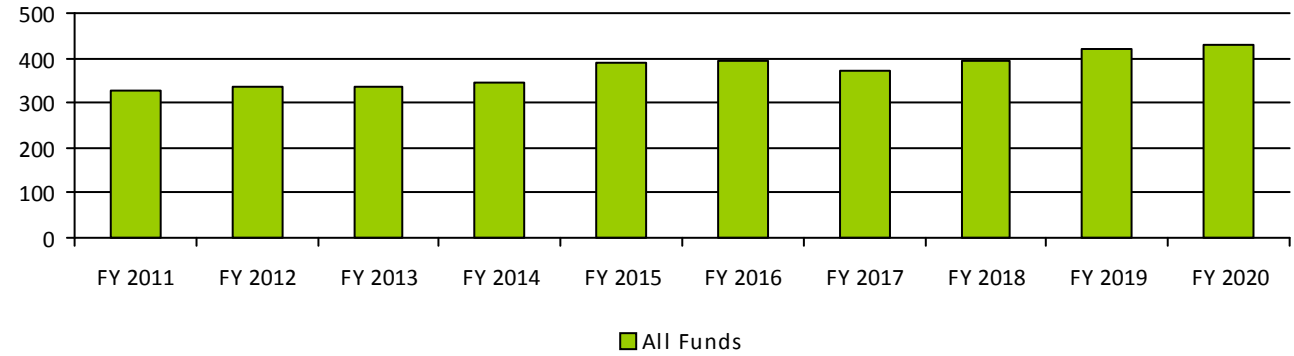


Assisted Living Facility Training Programs



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|----------------|-----------------|--------------------|--------------------|
| Licensing and Regulation | 428.0 | 470.4 | 32.7 | 503.1 |
| Agency Total - Appropriated Funds | 428.0 | 470.4 | 32.7 | 503.1 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|-----------------------|----------------|-----------------|--------------------|--------------------|
|-----------------------|----------------|-----------------|--------------------|--------------------|

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 241.8 | 265.3 | 20.3 | 285.6 |
| ERE Amount | 107.6 | 114.9 | 10.1 | 125.0 |
| Prof. And Outside Services | 2.4 | 1.8 | 0.0 | 1.8 |
| Travel - In State | 3.2 | 5.0 | 0.0 | 5.0 |
| Travel - Out of State | 0.6 | 2.0 | 0.0 | 2.0 |
| Other Operating Expenses | 63.2 | 67.9 | 2.3 | 70.2 |
| Equipment | 9.2 | 13.5 | 0.0 | 13.5 |
| Agency Total - Appropriated Funds | 428.0 | 470.4 | 32.7 | 503.1 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Nursing Care Institution Administrators/ACHMC Fund | 428.0 | 470.4 | 32.7 | 503.1 |
| Agency Total - Appropriated Funds | 428.0 | 470.4 | 32.7 | 503.1 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Board of Occupational Therapy Examiners

The Board of Occupational Therapy Examiners issues licenses for occupational therapists and occupational therapy assistants. The Board requires that each applicant meet minimum standards of education, experience, and competence. The Board also investigates complaints and takes appropriate disciplinary action.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.ot.az.gov/](http://www.ot.az.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|----------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 173.8 | 204.7 | 0.0 | 204.7 |
| Agency Total | 173.8 | 204.7 | 0.0 | 204.7 |

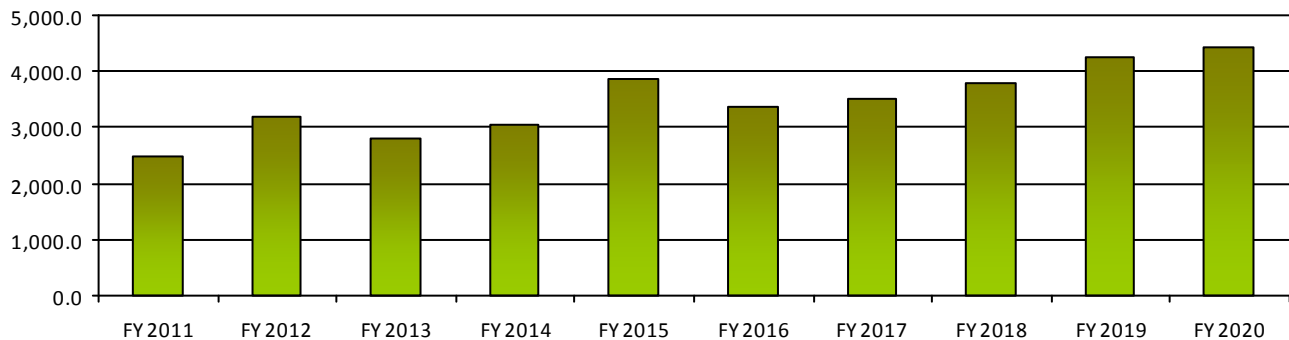
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

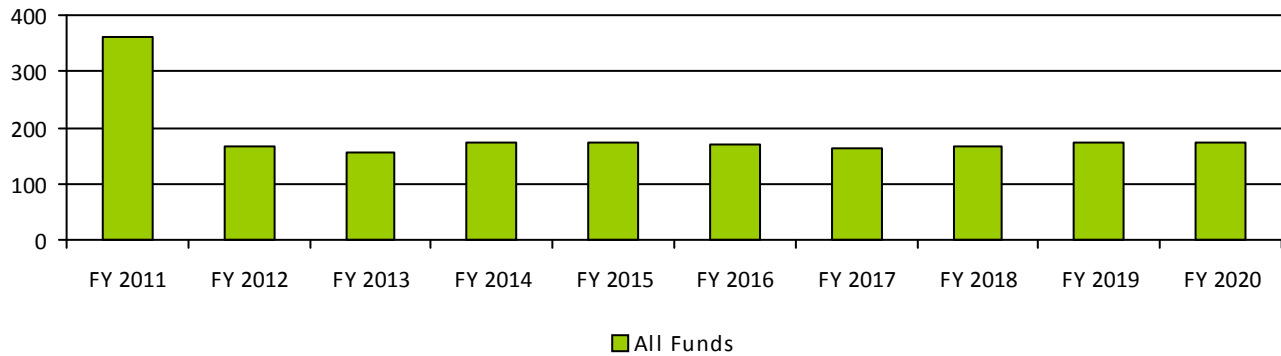
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Number of individuals licensed as occupational therapists | 2,862 | 2,992 | 3,156 | 3,312 |
| Number of occupational therapy complaints received | 17 | 12 | 15 | 15 |

Number of Licensees



Agency Expenditures

(in \$1,000s)



Expenditures from Athletic Training Fund are included in agency expenditures prior to FY 2012.

State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Licensing and Regulation | 173.8 | 204.7 | 0.0 | 204.7 |
| Agency Total - Appropriated Funds | 173.8 | 204.7 | 0.0 | 204.7 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 91.2 | 99.8 | 0.0 | 99.8 |
| ERE Amount | 43.9 | 52.2 | 0.0 | 52.2 |
| Travel - In State | 0.5 | 1.3 | 0.0 | 1.3 |
| Other Operating Expenses | 34.0 | 49.4 | 0.0 | 49.4 |
| Equipment | 4.2 | 2.0 | 0.0 | 2.0 |
| Agency Total - Appropriated Funds | 173.8 | 204.7 | 0.0 | 204.7 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Occupational Therapy Fund | 173.8 | 204.7 | 0.0 | 204.7 |
| Agency Total - Appropriated Funds | 173.8 | 204.7 | 0.0 | 204.7 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Board of Dispensing Opticians

The Board of Dispensing Opticians licenses optical establishments and professionals to practice in the field of opticianry. Dispensing opticians fill orders for and fit persons with corrective eyewear. The Board investigates complaints against licensees and unlicensed entities. The Board is distinguished from the Board of Optometry, which regulates optometrists.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.do.az.gov](http://www.do.az.gov)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|----------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 140.0 | 159.7 | 6.5 | 166.2 |
| Agency Total | 140.0 | 159.7 | 6.5 | 166.2 |

Major Executive Budget Initiatives and Funding

Executive Director Salary Increase

The Executive Budget includes an increase in funding to provide an additional 7% salary increase for the Executive Director.

There has not been a salary increase since the current Executive Director assumed the position. The salary increase was approved and effective on February 19, 2020, before Covid-19 began to impact Arizona.

| Funding | FY 2022 |
|---------------------------------|------------|
| Dispensing Opticians Board Fund | 6.5 |
| Issue Total | 6.5 |

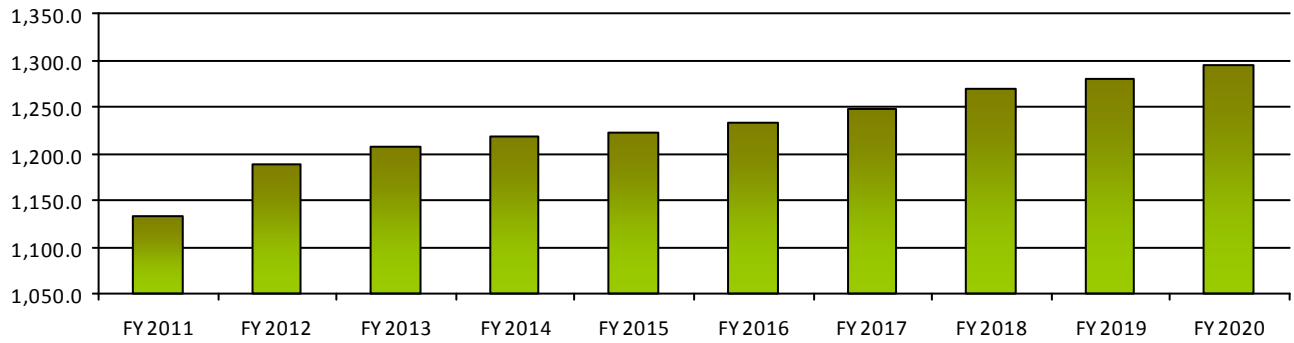
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

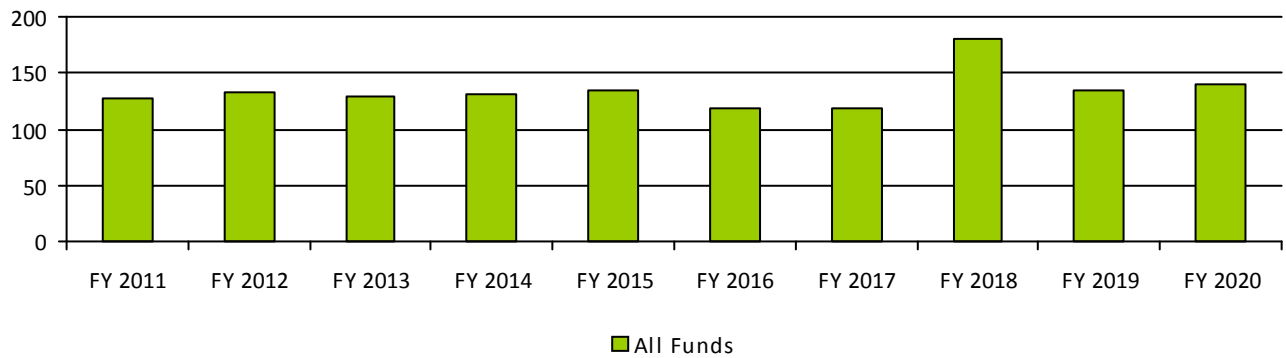
Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Optician licenses issued | 54 | 62 | 70 | 70 |
| Establishment renewal applications processed | 392 | 402 | 405 | 405 |
| Complaints about licensees received and investigated | 5 | 5 | 5 | 5 |
| Number of days from receipt of complaint until completion | 60 | 60 | 60 | 60 |

Number of Licensees



Agency Expenditures
(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Licensing and Regulation | 140.0 | 159.7 | 6.5 | 166.2 |
| Agency Total - Appropriated Funds | 140.0 | 159.7 | 6.5 | 166.2 |

BY APPROPRIATED FUND

Dispensing Opticians Board Fund

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 79.9 | 81.6 | 5.3 | 86.9 |
| ERE Amount | 25.3 | 26.0 | 1.2 | 27.2 |
| Prof. And Outside Services | 0.0 | 1.0 | 0.0 | 1.0 |
| Travel - In State | 1.6 | 8.5 | 0.0 | 8.5 |
| Travel - Out of State | 0.0 | 2.0 | 0.0 | 2.0 |
| Other Operating Expenses | 27.5 | 40.6 | 0.0 | 40.6 |
| Equipment | 5.7 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 140.0 | 159.7 | 6.5 | 166.2 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Dispensing Opticians Board Fund | 140.0 | 159.7 | 6.5 | 166.2 |
| Agency Total - Appropriated Funds | 140.0 | 159.7 | 6.5 | 166.2 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Board of Optometry

The Arizona State Board of Optometry examines, licenses, and regulates 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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.optometry.az.gov/](http://www.optometry.az.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|----------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 224.9 | 248.2 | 0.0 | 248.2 |
| Agency Total | 224.9 | 248.2 | 0.0 | 248.2 |

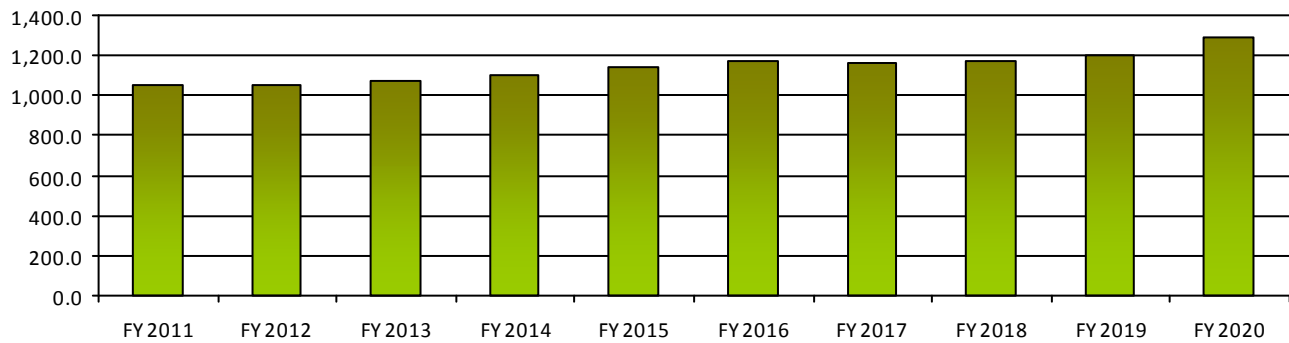
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

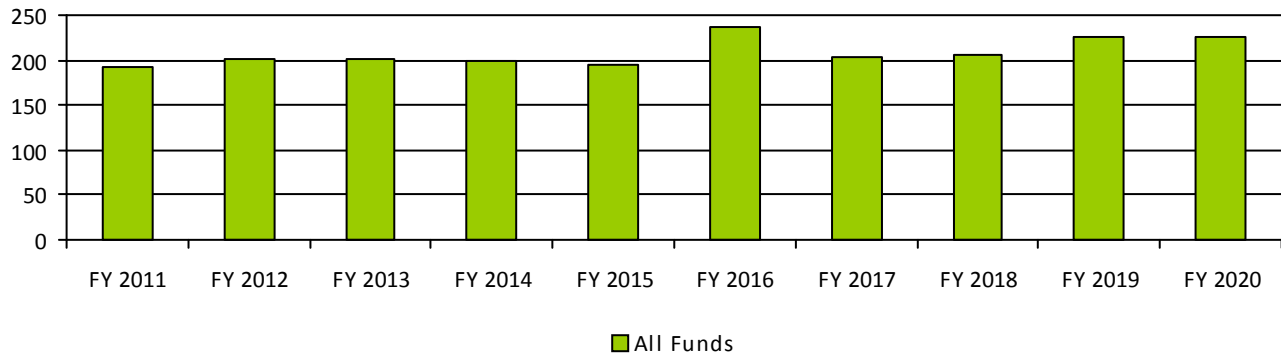
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Total number of complaints received | 8 | 21 | 18 | 18 |
| Total number of disciplinary actions | 0 | 1 | 2 | 2 |

Number of Licensees



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Licensing and Regulation | 224.9 | 248.2 | 0.0 | 248.2 |
| Agency Total - Appropriated Funds | 224.9 | 248.2 | 0.0 | 248.2 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 107.3 | 109.2 | 0.0 | 109.2 |
| ERE Amount | 48.5 | 52.0 | 0.0 | 52.0 |
| Prof. And Outside Services | 2.1 | 2.5 | 0.0 | 2.5 |
| Travel - In State | 0.3 | 0.5 | 0.0 | 0.5 |
| Travel - Out of State | 0.0 | 5.0 | 0.0 | 5.0 |
| Other Operating Expenses | 66.7 | 75.0 | 0.0 | 75.0 |
| Equipment | 0.0 | 4.0 | 0.0 | 4.0 |
| Agency Total - Appropriated Funds | 224.9 | 248.2 | 0.0 | 248.2 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Board of Optometry Fund | 224.9 | 248.2 | 0.0 | 248.2 |
| Agency Total - Appropriated Funds | 224.9 | 248.2 | 0.0 | 248.2 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Board of Osteopathic Examiners

The Board of Osteopathic Examiners regulates osteopathic physicians in 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. The Board protects the public by setting educational and training standards for licensure and by reviewing complaints made against osteopathic physicians, interns, and residents to ensure that their conduct meets the standards of the profession, as defined by A.R.S. § 32-1854.

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

Link to the **AGENCY'S WEBSITE:** <http://www.azdo.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| Other Appropriated Funds | 930.3 | 1,038.0 | 53.4 | 1,091.4 |
| Agency Total | 930.3 | 1,038.0 | 53.4 | 1,091.4 |

Major Executive Budget Initiatives and Funding

Licensing Staff Increase

The Executive Budget includes an increase in funding and 1.0 FTE positions to hire additional licensing staff to assist in processing an increased caseload.

| | FY 2022 |
|----------------------------------|----------------|
| Funding | |
| Osteopathic Examiners Board Fund | 53.4 |
| Issue Total | 53.4 |

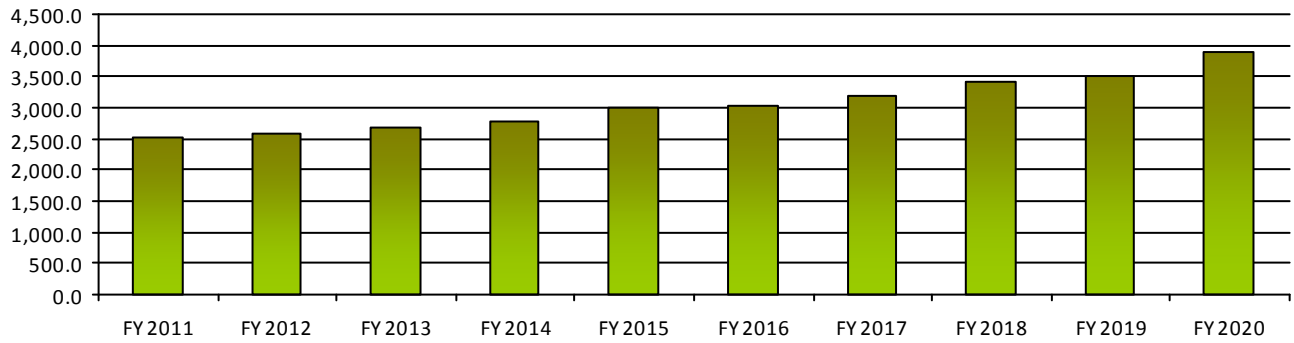
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

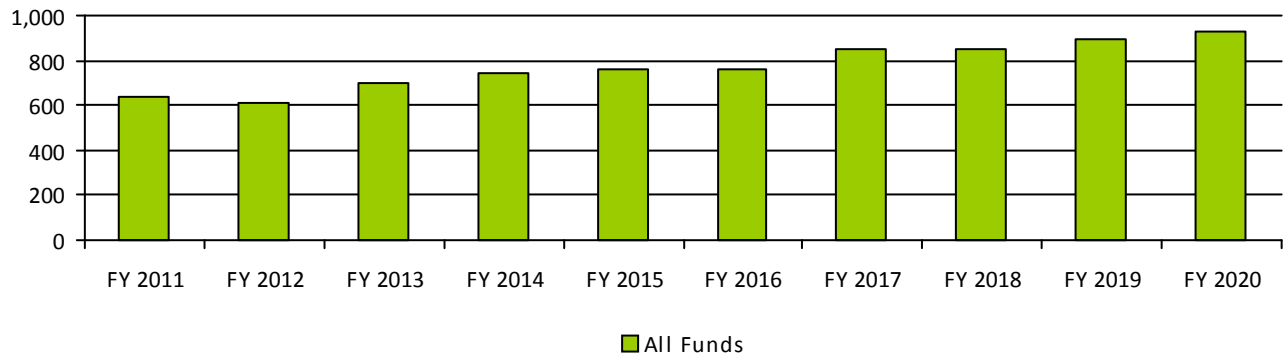
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Administration as percent of total cost | 5 | 5 | 8 | 8 |
| Customer satisfaction rating (1-8) | 5 | 6 | 6 | 6 |
| Average days to issue new license | 3 | 0 | 3 | 3 |
| Number of new and existing licenses | 3,521 | 3,883 | 4,200 | 4,500 |
| Complaints investigated | 260 | 320 | 300 | 300 |
| Average calendar days to resolve a complaint | 211 | 185 | 180 | 170 |

Number of Licensees



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Licensing and Regulation | 930.3 | 1,038.0 | 53.4 | 1,091.4 |
| Agency Total - Appropriated Funds | 930.3 | 1,038.0 | 53.4 | 1,091.4 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Personal Services | 444.4 | 508.7 | 33.9 | 542.6 |
| ERE Amount | 145.3 | 206.4 | 19.5 | 225.9 |
| Prof. And Outside Services | 121.1 | 158.7 | 0.0 | 158.7 |
| Travel - In State | 1.1 | 2.5 | 0.0 | 2.5 |
| Travel - Out of State | 4.5 | 5.5 | 0.0 | 5.5 |
| Other Operating Expenses | 169.8 | 156.2 | 0.0 | 156.2 |
| Equipment | 39.5 | 0.0 | 0.0 | 0.0 |
| Transfers Out | 4.6 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 930.3 | 1,038.0 | 53.4 | 1,091.4 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Osteopathic Examiners Board Fund | 930.3 | 1,038.0 | 53.4 | 1,091.4 |
| Agency Total - Appropriated Funds | 930.3 | 1,038.0 | 53.4 | 1,091.4 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Arizona State Parks

Arizona State Parks and Trails (ASPT) develops, and in collaboration with partners, manages 35 State parks and natural areas and provides safe and enjoyable facilities and programs throughout the state. The agency manages and protects over 64,000 acres of historic and natural resources, much of which is open for the public to enjoy.

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

Link to the **AGENCY'S WEBSITE:** <http://azstateparks.com/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Other Appropriated Funds | 15,675.6 | 16,472.8 | 3,410.6 | 19,883.4 |
| Non-Appropriated Funds | 14,949.7 | 16,757.5 | 1,807.0 | 18,564.5 |
| Agency Total | 30,625.3 | 33,230.3 | 5,217.6 | 38,447.9 |

Major Executive Budget Initiatives and Funding

Waste Water System Mitigation and Assessments - NEW

The Executive Budget includes an increase in one-time funding to address waste water treatment issues at six State parks by offsetting the current mitigation costs and performing assessments at those parks.

The six parks are Patagonia Lake, Picacho Peak, Buckskin Mountain, River Island, Catalina, and Roper Lake. The offset of the current mitigation costs will provide the agency with relief to address unexpected mitigation needs in FY 2022. The assessments will provide options for permanent remediation for the State to consider in FY 2023.

The Executive intends for ASPT to secure an additional \$557,995 in grant funding provided by the Land Water Conservation Fund through the Great American Outdoors Act.

| Funding | FY 2022 |
|--------------------------|----------------|
| State Parks Revenue Fund | 558.0 |
| Issue Total | 558.0 |

Creation of Park Store Fund - NEW

The Executive Budget includes an increase in funding for the newly created appropriated Park Store Fund for costs associated with the acquisition of merchandise and two dedicated personnel.

Additionally, the Executive Budget includes a one-time deposit of \$1 million from the State Park Revenue Fund into the new fund.

The new fund will provide a self-sustaining funding source for dedicated staff and inventory needed to operate all of the ASPT-operated gift shops throughout the parks system.

| Funding | FY 2022 |
|--------------------------|----------------|
| State Parks Revenue Fund | 1,000.0 |
| Park Store Fund - NEW | 1,000.0 |
| Issue Total | 2,000.0 |

CAVCO Cabin Amortization - NEW

The Executive Budget includes an increase in one-time funding to pay off 26 cabins seven years ahead of schedule, resulting in operational savings and increased revenue for the agency.

| Funding | FY 2022 |
|--------------------------|----------------|
| State Parks Revenue Fund | 528.4 |
| Issue Total | 528.4 |

Riordan Mansion State Historic Park - NEW

The Executive Budget includes an increase in funding as the agency reassumes management of Riordan Mansion State Historic Park.

In October 2020, the partner entity decided to end its management agreement with the agency, which the agency will reassume management in February 2021.

The increase in funding will be utilized for the staffing and operations of the park.

| Funding | FY 2022 |
|--------------------------|----------------|
| State Parks Revenue Fund | 350.2 |
| Issue Total | 350.2 |

Fool Hollow Revenue Share Agreement - NEW

The Executive Budget includes a decrease in funding to reflect a proposed footnote updating the language related to the revenue sharing agreement.

The Executive proposes updating the footnote to the following: "In addition to receiving the operating lump sum appropriation from the State Park Revenue Fund (SPRF) for State Parks and Trails, the agency is appropriated an amount equal to the revenue share agreement with the U.S. Forest Service for Fool Hollow Lake Recreation Area from SPRF."

This proposed language can be found in the "Major Executive Budget Footnote Changes" section.

| Funding | FY 2022 |
|--------------------------|----------------|
| State Parks Revenue Fund | (26.0) |
| Issue Total | (26.0) |

Executive Budget Supplemental Changes

Riordan Mansion State Historic Park - NEW

The Executive Budget includes an increase in funding as the agency reassumes management of Riordan Mansion State Historic Park.

In October 2020, the partner entity decided to end its management agreement with the agency, which the agency will reassume management in February 2021.

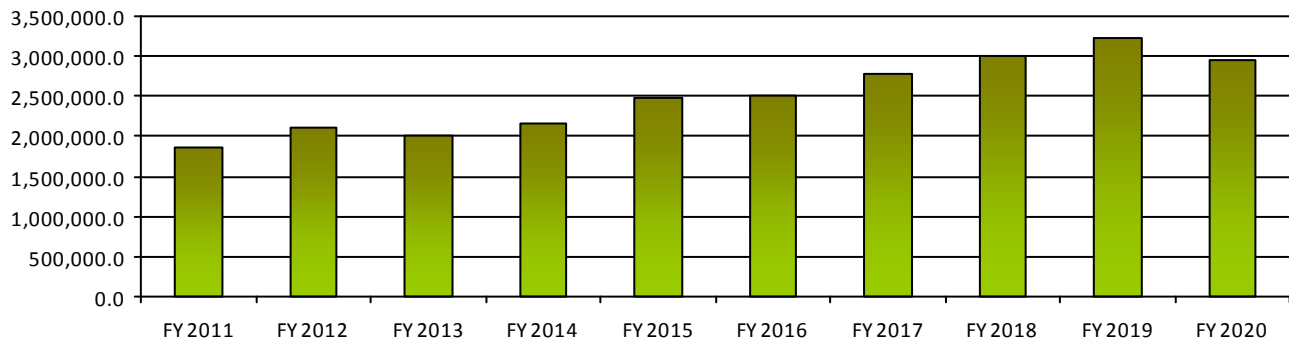
The increase in funding will be utilized for the staffing and operations of the park.

| Funding | FY 2021 |
|--------------------------|----------------|
| State Parks Revenue Fund | 147.1 |
| Issue Total | 147.1 |

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

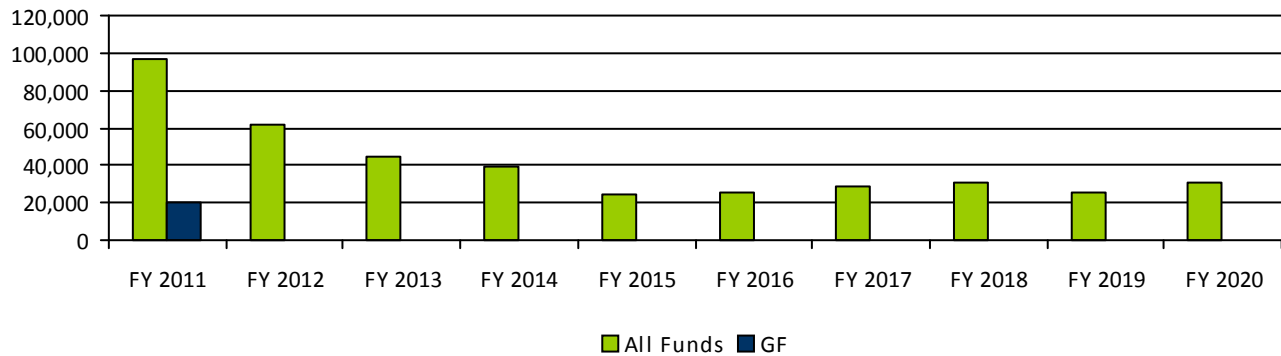
Link to [**EXECUTIVE BUDGET LEGISLATIVE CHANGES**](#)

Total Visitation



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Park Development and Operation | 15,675.6 | 16,472.8 | 3,410.6 | 19,883.4 |
| Agency Total - Appropriated Funds | 15,675.6 | 16,472.8 | 3,410.6 | 19,883.4 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Personal Services | 6,255.4 | 6,836.7 | 421.3 | 7,258.0 |
| ERE Amount | 3,222.0 | 3,555.6 | 197.7 | 3,753.3 |
| Prof. And Outside Services | 365.8 | 250.0 | 0.0 | 250.0 |
| Travel - In State | 8.9 | 10.0 | 0.0 | 10.0 |
| Aid to Others | 299.6 | 0.0 | 528.4 | 528.4 |
| Other Operating Expenses | 4,543.7 | 5,420.5 | 2,263.2 | 7,683.7 |
| Equipment | 669.0 | 400.0 | 0.0 | 400.0 |
| Transfers Out | 311.2 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 15,675.6 | 16,472.8 | 3,410.6 | 19,883.4 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Park Store Fund - NEW | 0.0 | 0.0 | 1,000.0 | 1,000.0 |
| State Lake Improvement Fund | 225.0 | 0.0 | 0.0 | 0.0 |
| State Parks Revenue Fund | 15,450.6 | 16,472.8 | 2,410.6 | 18,883.4 |
| Agency Total - Appropriated Funds | 15,675.6 | 16,472.8 | 3,410.6 | 19,883.4 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Arizona Trail | 74.6 | 0.0 | 0.0 | 0.0 |
| Buckskin Fire District | 225.0 | 0.0 | 0.0 | 0.0 |
| Kartchner Caverns State Park | 2,199.3 | 2,441.0 | 0.0 | 2,441.1 |
| Agency Total - Appropriated Funds | 2,498.9 | 2,441.0 | 0.0 | 2,441.0 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Federal Grants Fund | 3,509.6 | 3,437.0 | 1,584.0 | 5,021.0 |
| Off-Highway Vehicle Recreation Fund | 1,172.0 | 2,381.4 | 0.0 | 2,381.4 |
| Partnership Fund | 3,680.4 | 2,590.6 | 0.0 | 2,590.6 |
| State Lake Improvement Fund | 6,264.0 | 8,347.5 | 0.0 | 8,347.5 |
| State Parks Donations Fund | 5.0 | 372.6 | (212.9) | 159.7 |
| Sustainable State Parks and Roads Fund | 0.0 | 146.6 | (82.3) | 64.3 |
| Title VI - Coronavirus Relief Fund - NEW | 318.7 | 0.0 | 0.0 | 0.0 |
| Agency Total - Non-Appropriated Funds | 14,949.7 | 17,275.7 | 1,288.8 | 18,564.5 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 3,509.1 | 2,165.9 | 2,007.6 |

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 with special lines.

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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.personnel.az.gov/](http://www.personnel.az.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|----------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 138.6 | 332.5 | 0.0 | 332.5 |
| Agency Total | 138.6 | 332.5 | 0.0 | 332.5 |

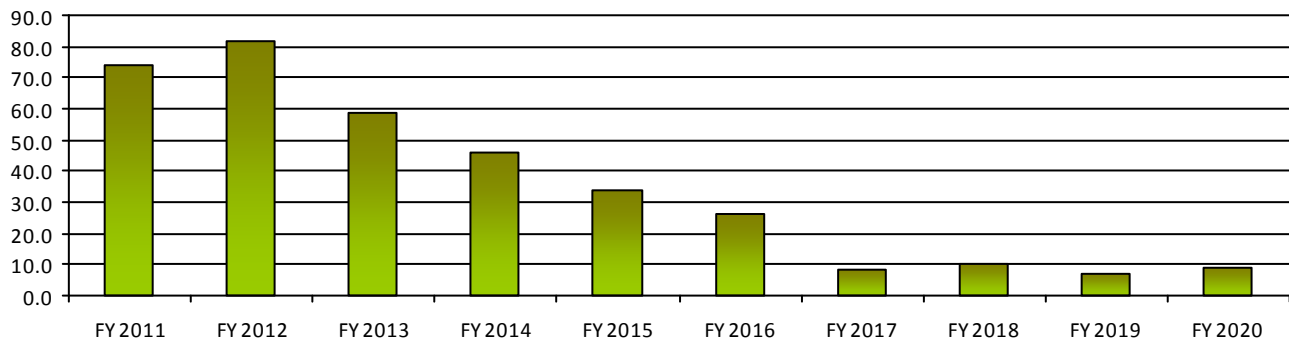
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

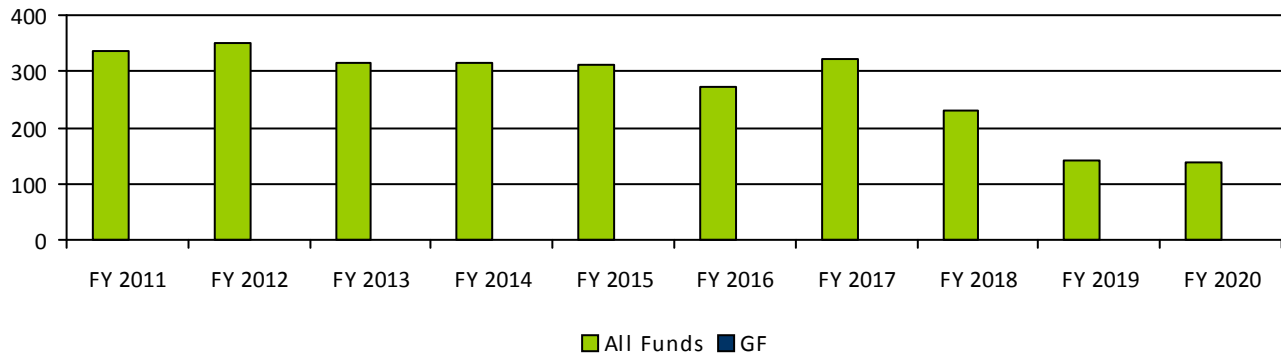
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Percent of customers rating overall hearing process as good to excellent | 0 | 0 | 98 | 98 |
| Number of appeals/complaints filed | 7 | 9 | 10 | 10 |
| Average days from receipt of an appeal/complaint until the Board issues a final order | 69 | 64 | 115 | 115 |
| Average cost of an appeal/complaint (dollars) | 3,667 | 2,071 | 2,000 | 2,000 |

Number of Appeals/Complaints Filed



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Appeals/Complaints | 138.6 | 332.5 | 0.0 | 332.5 |
| Agency Total - Appropriated Funds | 138.6 | 332.5 | 0.0 | 332.5 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 58.0 | 110.6 | 0.0 | 110.6 |
| ERE Amount | 27.9 | 37.0 | 0.0 | 37.0 |
| Prof. And Outside Services | 30.4 | 132.6 | 0.0 | 132.6 |
| Travel - In State | 0.2 | 0.6 | 0.0 | 0.6 |
| Other Operating Expenses | 22.1 | 46.7 | 0.0 | 46.7 |
| Equipment | 0.0 | 5.0 | 0.0 | 5.0 |
| Agency Total - Appropriated Funds | 138.6 | 332.5 | 0.0 | 332.5 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personnel Division Fund | 138.6 | 332.5 | 0.0 | 332.5 |
| Agency Total - Appropriated Funds | 138.6 | 332.5 | 0.0 | 332.5 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Board of 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, 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 oversees the Controlled Substance Prescription Monitoring Program (CSPMP), which is a tool that enables practitioners to prescribe appropriately.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azpharmacy.gov/](http://www.azpharmacy.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| Other Appropriated Funds | 2,477.4 | 2,689.6 | 445.4 | 3,135.0 |
| Non-Appropriated Funds | 2,487.1 | 2,487.1 | 0.0 | 2,487.1 |
| Agency Total | 4,964.5 | 5,176.7 | 445.4 | 5,622.1 |

Major Executive Budget Initiatives and Funding

Compliance Officers

The Executive Budget includes an increase in funding and FTE positions for an additional 3.0 FTE compliance officers to implement with the U.S. Food and Drug Administration (FDA) a memorandum of understanding (MOU) addressing distribution of compounded drug products.

Drug compounding is the process of combining, mixing, or altering ingredients to create medicine tailored to individual patients. Compounded drug products do not need to be approved by the FDA. Recent public health emergencies related to contaminated compounded medications have led the FDA to collaborate more closely with states to inspect compounded drug products distributed across state lines.

The additional compliance officers will inspect 180 permitted facilities that create compounded drug products. The compliance officers will report to the FDA the out-of-state distribution of compounded medications and investigate complaints related to compounded drug products distributed outside the state. In the absence of funding, the State might not comply the terms of the MOU, and Arizona pharmacies would be subject to a 5% cap on compounded medications distributed outside the state.

| Funding | FY 2022 |
|---------------------|----------------|
| Pharmacy Board Fund | 445.4 |
| Issue Total | 445.4 |

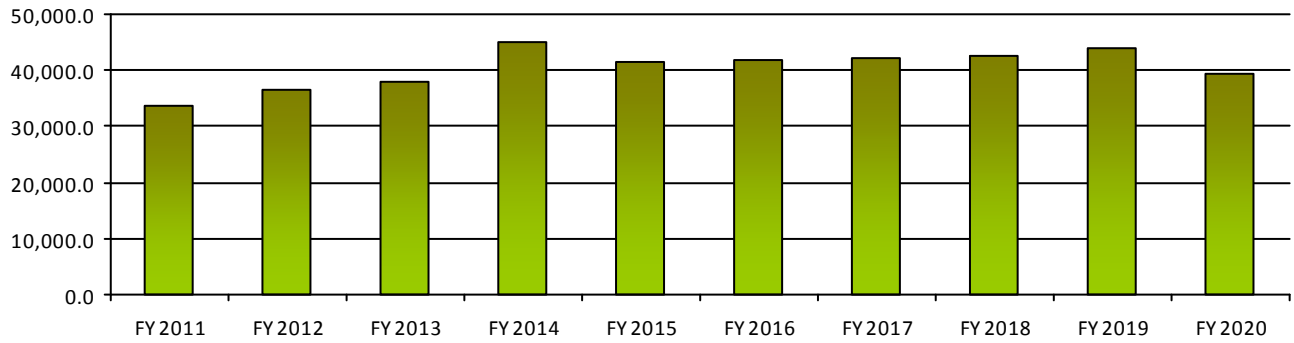
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

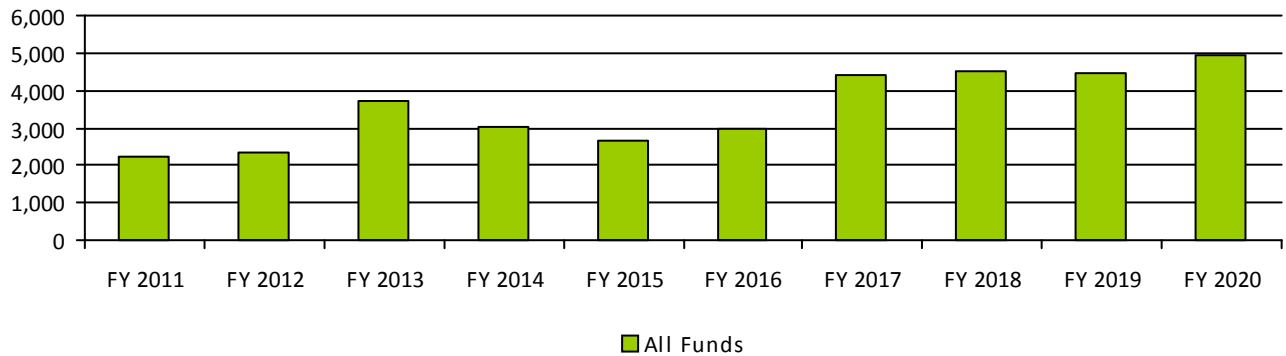
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|
| for PRESCRIBERS: How many solicited reports were produced? | 3,473,892 | 5,769,335 | 5,850,000 | 5,950,000 |
| for DISPENSERS: How many solicited reports were produced? | 4,653,062 | 4,056,051 | 4,000,000 | 4,000,000 |
| Total number of inspections conducted | 5,430 | 1,636 | 2,090 | 2,090 |

Number of Licensees and Permits



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Licensing and Regulation | 2,477.4 | 2,689.6 | 445.4 | 3,135.0 |
| Agency Total - Appropriated Funds | 2,477.4 | 2,689.6 | 445.4 | 3,135.0 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Personal Services | 1,278.3 | 1,565.2 | 315.5 | 1,880.7 |
| ERE Amount | 457.9 | 549.7 | 103.3 | 653.0 |
| Prof. And Outside Services | 178.1 | 157.0 | 0.0 | 157.0 |
| Travel - In State | 62.7 | 65.2 | 0.0 | 65.2 |
| Travel - Out of State | 4.3 | 4.2 | 0.0 | 4.2 |
| Other Operating Expenses | 420.9 | 344.3 | 0.0 | 344.3 |
| Equipment | 75.2 | 4.0 | 26.6 | 30.6 |
| Agency Total - Appropriated Funds | 2,477.4 | 2,689.6 | 445.4 | 3,135.0 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|----------------------|-------------------|--------------------|-----------------------|-----------------------|
|----------------------|-------------------|--------------------|-----------------------|-----------------------|

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Pharmacy Board Fund | 2,477.4 | 2,689.6 | 445.4 | 3,135.0 |
| Agency Total - Appropriated Funds | 2,477.4 | 2,689.6 | 445.4 | 3,135.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Prescriber Report Card | 0.0 | 50.0 | 0.0 | 50.0 |
| Agency Total - Appropriated Funds | 0.0 | 50.0 | 0.0 | 50.0 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Controlled Substances Prescription Monitoring Program Fund | 1,787.1 | 1,787.1 | 0.0 | 1,787.1 |
| Pharmacy Board Fund | 700.0 | 700.0 | 0.0 | 700.0 |
| Agency Total - Non-Appropriated Funds | 2,487.1 | 2,487.1 | 0.0 | 2,487.1 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 237.6 | 362.5 | 368.7 |

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 Physical Therapy Examiners

The Board of Physical Therapy Examiners 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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://ptboard.az.gov/](http://ptboard.az.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|----------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 438.3 | 513.9 | 0.0 | 513.9 |
| Agency Total | 438.3 | 513.9 | 0.0 | 513.9 |

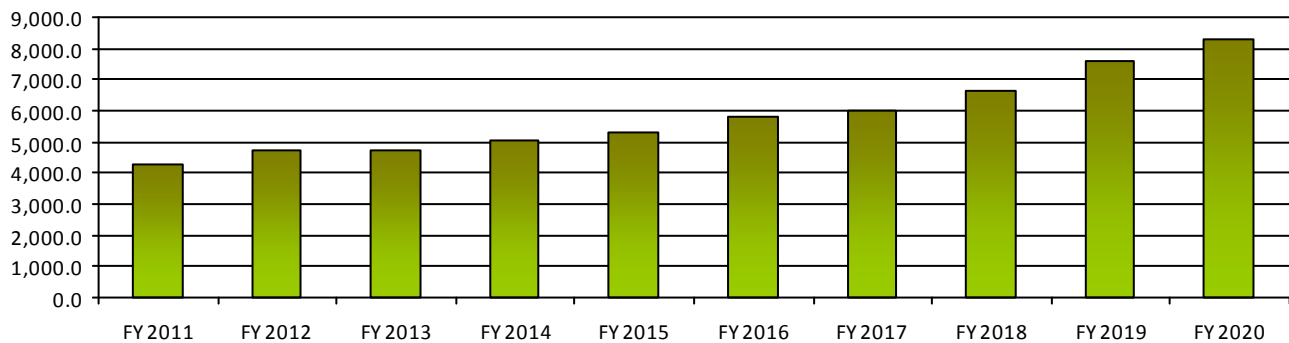
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

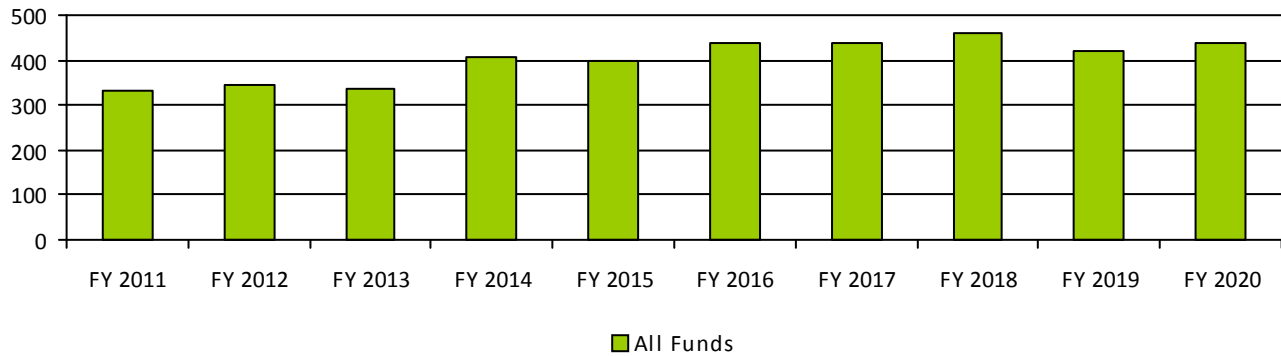
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Number of new licenses or certificates issued | 654 | 962 | 1,100 | 1,200 |
| Number of licenses/certificates renewed | 6,524 | 0 | 8,200 | 0 |
| Total number of complaints received | 59 | 64 | 70 | 75 |

Number of Licensees



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Licensing and Regulation | 438.3 | 513.9 | 0.0 | 513.9 |
| Agency Total - Appropriated Funds | 438.3 | 513.9 | 0.0 | 513.9 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 205.6 | 207.1 | 0.0 | 207.1 |
| ERE Amount | 73.5 | 101.8 | 0.0 | 101.8 |
| Prof. And Outside Services | 64.3 | 68.6 | 0.0 | 68.6 |
| Travel - In State | 2.1 | 2.1 | 0.0 | 2.1 |
| Other Operating Expenses | 88.5 | 129.3 | 0.0 | 129.3 |
| Equipment | 4.3 | 5.0 | 0.0 | 5.0 |
| Agency Total - Appropriated Funds | 438.3 | 513.9 | 0.0 | 513.9 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Physical Therapy Fund | 438.3 | 513.9 | 0.0 | 513.9 |
| Agency Total - Appropriated Funds | 438.3 | 513.9 | 0.0 | 513.9 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

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 serve also as Arizona's hospital for disabled miners. The Arizona Pioneers' Home is a continuing care retirement home that serves 105 Arizona pioneers and disabled miners. Pioneers' Home employees provide direct nursing care, food service, activities, social services, housekeeping, laundry, maintenance, and business and administrative services and support to the residents, and strive to meet Department of Health Services residential facilities licensing standards through modeling best practices. The Home is surveyed periodically by the Department of Health Services.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azph.gov/](http://www.azph.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 7,524.6 | 6,796.0 | 431.0 | 7,227.0 |
| Non-Appropriated Funds | 31.1 | 0.0 | 0.0 | 0.0 |
| Agency Total | 7,555.7 | 6,796.0 | 431.0 | 7,227.0 |

Major Executive Budget Initiatives and Funding

Personal Services and ERE

The Executive Budget includes an increased and ongoing appropriation for Personal Services and Employee Related Expenses (ERE).

The Pioneer's Home requires increased funding for staff, including nurses and caregivers for the elderly and sick. Some staff members are paid minimum wage, and the State must provide hourly-rate increases to comply with Arizona's minimum wage requirement.

In addition, wage increases are given when caregivers receive certification. The Home provides training and traveling support to nursing assistants so they can test to become certified caregivers as required by the Department of Health Services (DHS).

| Funding | FY 2022 |
|---|--------------|
| Pioneers' Home State Charitable Earnings Fund | 431.0 |
| Issue Total | 431.0 |

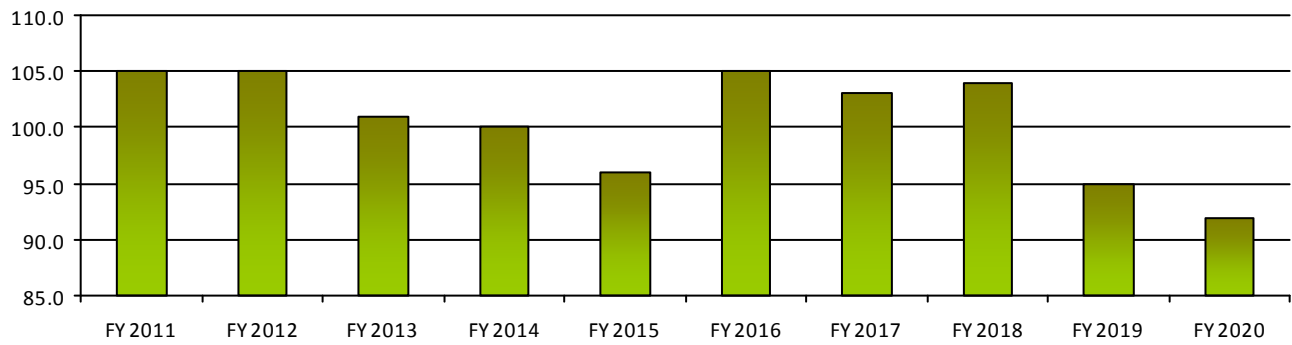
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

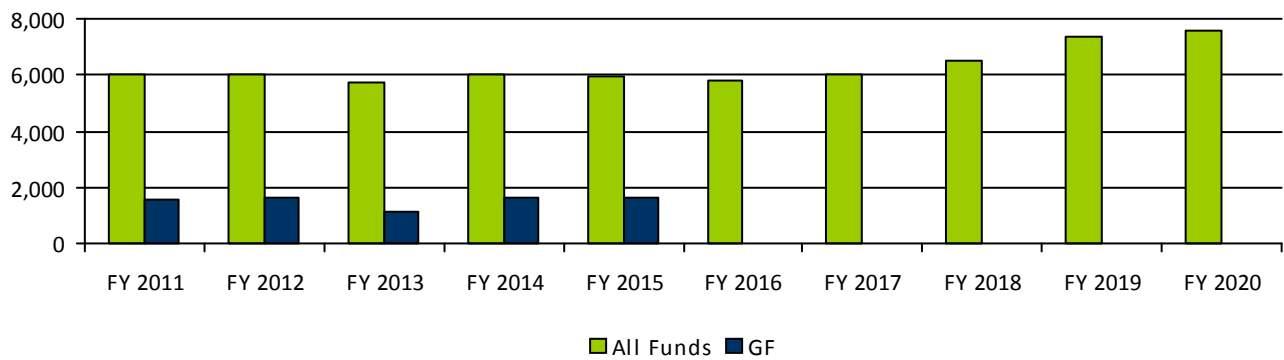
Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Average census | 90 | 92 | 85 | 90 |
| Monthly cost per resident (in dollars) | 5,500 | 6367 | 6,800 | 6900 |

Average Number of Residents



Agency Expenditures
(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-----------------------|------------------------|---------------------------|---------------------------|
| Arizona Pioneers' Home | 7,524.6 | 6,796.0 | 431.0 | 7,227.0 |
| Agency Total - Appropriated Funds | 7,524.6 | 6,796.0 | 431.0 | 7,227.0 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-----------------------|------------------------|---------------------------|---------------------------|
| Personal Services | 4,043.8 | 3,665.2 | 346.9 | 4,012.1 |
| ERE Amount | 1,927.2 | 1,690.4 | 84.1 | 1,774.5 |
| Prof. And Outside Services | 56.6 | 95.8 | 0.0 | 95.8 |
| Travel - In State | 12.0 | 26.7 | 0.0 | 26.7 |
| Food | 234.7 | 239.5 | 0.0 | 239.5 |
| Aid to Others | 75.5 | 75.5 | 0.0 | 75.5 |
| Other Operating Expenses | 588.8 | 982.8 | 0.0 | 982.8 |
| Equipment | 80.0 | 20.1 | 0.0 | 20.1 |
| Capital Outlay | 92.0 | 0.0 | 0.0 | 0.0 |
| Transfers Out | 414.0 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 7,524.6 | 6,796.0 | 431.0 | 7,227.0 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|-----------------------------|-----------------------|------------------------|---------------------------|---------------------------|
|-----------------------------|-----------------------|------------------------|---------------------------|---------------------------|

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Pioneers' Home Miners' Hospital Fund | 3,056.9 | 2,137.5 | 0.0 | 2,137.5 |
| Pioneers' Home State Charitable Earnings Fund | 4,467.7 | 4,658.5 | 431.0 | 5,089.5 |
| Agency Total - Appropriated Funds | 7,524.6 | 6,796.0 | 431.0 | 7,227.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Prescription Drugs | 115.1 | 200.0 | 0.0 | 200.0 |
| Agency Total - Appropriated Funds | 115.1 | 200.0 | 0.0 | 200.0 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| AZ Pioneers' Home - Mine Fund | 31.1 | 0.0 | 0.0 | 0.0 |
| Agency Total - Non-Appropriated Funds | 31.1 | 0.0 | 0.0 | 0.0 |

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.

Board of Podiatry Examiners

The State Board of Podiatry Examiners licenses and regulates doctors of podiatric medicine who practice in the diagnosis and treatment of the foot, ankle, and lower leg. The Board evaluates the professional competence of podiatrists seeking to be licensed in the State of Arizona. Further, the Board investigates complaints made against practitioners, holds hearings, monitors the activities of its licensees, and enforces the standards of practice for the podiatric profession as set forth by law.

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

Link to the **AGENCY'S WEBSITE:** <https://podiatry.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 140.6 | 171.6 | 0.0 | 171.6 |
| Agency Total | 140.6 | 171.6 | 0.0 | 171.6 |

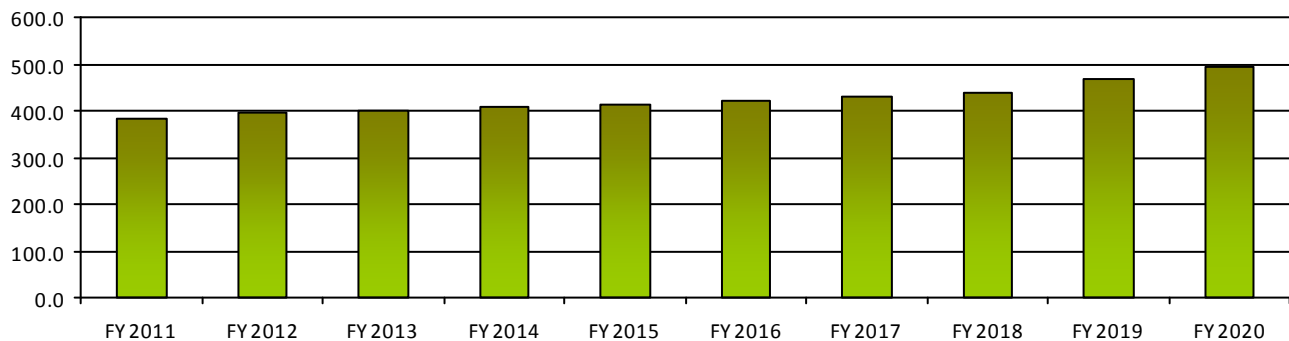
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

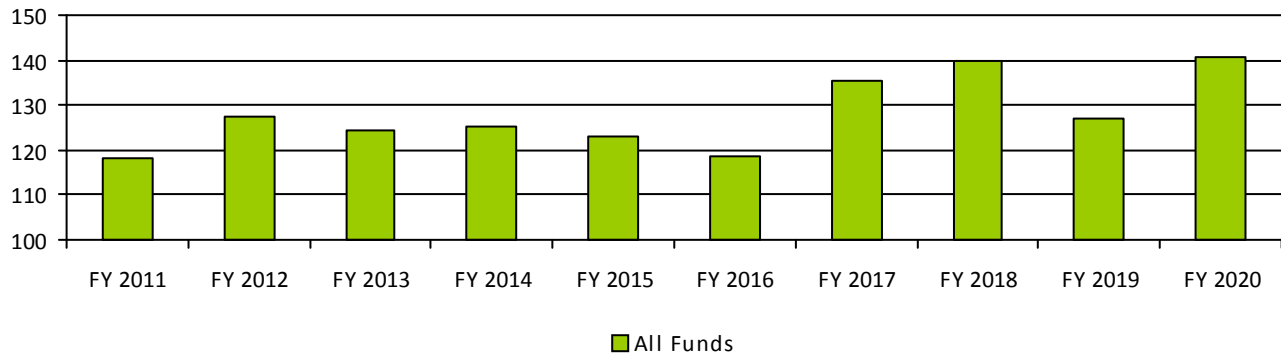
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|
| Active licensees | 465 | 484 | 490 | 490 |
| Renewal licenses issued | 415 | 455 | 455 | 455 |
| Total number of complaints opened | 25 | 32 | 32 | 32 |
| Number of complaints resolved | 20 | 24 | 24 | 24 |

Number of Licensees



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Licensing and Regulation | 140.6 | 171.6 | 0.0 | 171.6 |
| Agency Total - Appropriated Funds | 140.6 | 171.6 | 0.0 | 171.6 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 70.2 | 80.7 | 0.0 | 80.7 |
| ERE Amount | 22.7 | 30.8 | 0.0 | 30.8 |
| Prof. And Outside Services | 4.0 | 5.5 | 0.0 | 5.5 |
| Travel - In State | 3.1 | 2.2 | 0.0 | 2.2 |
| Travel - Out of State | 0.1 | 1.5 | 0.0 | 1.5 |
| Other Operating Expenses | 38.6 | 50.9 | 0.0 | 50.9 |
| Equipment | 1.9 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 140.6 | 171.6 | 0.0 | 171.6 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Podiatry Examiners Board Fund | 140.6 | 171.6 | 0.0 | 171.6 |
| Agency Total - Appropriated Funds | 140.6 | 171.6 | 0.0 | 171.6 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Commission for Postsecondary Education

The Arizona Commission for Postsecondary Education (ACPE) is composed of 16 commissioners, 14 of whom are appointed by the Governor. Commissioners represent 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 help 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 common interest.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: https://highered.az.gov/](https://highered.az.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 1,680.0 | 1,680.9 | 0.0 | 1,680.9 |
| Other Appropriated Funds | 1,268.5 | 1,543.7 | 0.0 | 1,543.7 |
| Non-Appropriated Funds | 1,403.9 | 1,491.5 | (808.3) | 683.2 |
| Agency Total | 4,352.4 | 4,716.1 | (808.3) | 3,907.8 |

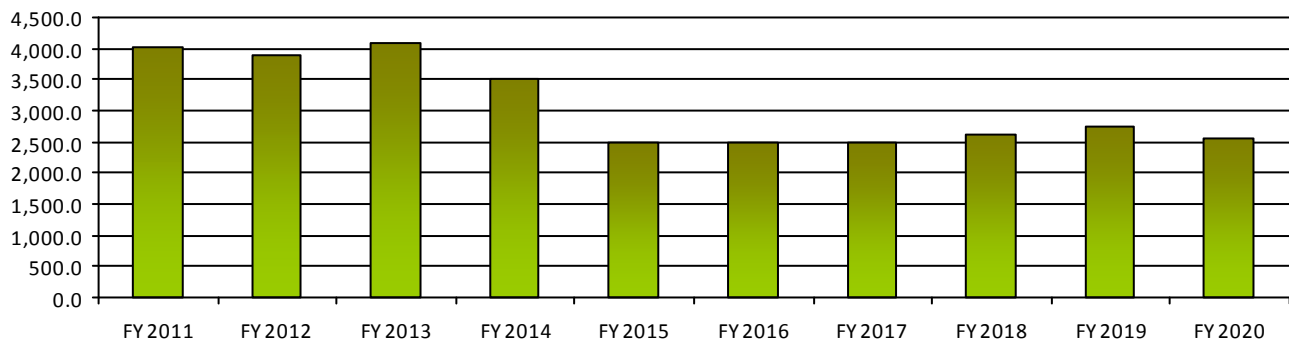
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

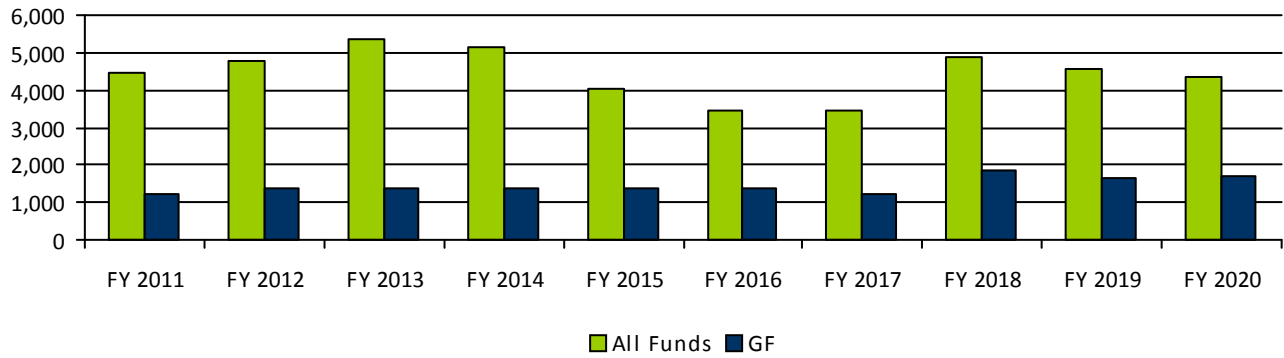
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Number of LEAP student awardees | 3,046 | 2,931 | 3,000 | 3,000 |
| Number of Arizona Family College Savings Program accounts | 84,324 | 88,744 | 88,500 | 0 |
| Attendees at College Goal Sunday | 9,125 | 10,236 | 6,500 | 6,500 |

Total Number of Scholarships, Grants, Loans



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Postsecondary Commission | 2,948.5 | 3,224.6 | 0.0 | 3,224.6 |
| Agency Total - Appropriated Funds | 2,948.5 | 3,224.6 | 0.0 | 3,224.6 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 81.5 | 140.9 | 0.0 | 140.9 |
| ERE Amount | 28.2 | 58.8 | 0.0 | 58.8 |
| Prof. And Outside Services | 27.8 | 126.9 | 0.0 | 126.9 |
| Travel - Out of State | 0.1 | 0.0 | 0.0 | 0.0 |
| Aid to Others | 2,320.0 | 2,319.5 | 0.0 | 2,319.5 |
| Other Operating Expenses | 60.9 | 152.5 | 0.0 | 152.5 |
| Transfers Out | 430.0 | 426.0 | 0.0 | 426.0 |
| Agency Total - Appropriated Funds | 2,948.5 | 3,224.6 | 0.0 | 3,224.6 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| General Fund | 1,680.0 | 1,680.9 | 0.0 | 1,680.9 |
| Postsecondary Education Fund | 1,268.5 | 1,543.7 | 0.0 | 1,543.7 |
| Agency Total - Appropriated Funds | 2,948.5 | 3,224.6 | 0.0 | 3,224.6 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| College and Career Guide | 0.0 | 21.3 | 0.0 | 21.3 |
| Minority Educational Policy Analysis Center | 30.2 | 100.6 | 0.0 | 100.6 |
| Arizona Teacher Student Loan Program | 426.0 | 426.0 | 0.0 | 426.0 |
| Leveraging Educational Assistance Partnership (LEAP) | 2,319.5 | 2,319.5 | 0.0 | 2,319.5 |
| Twelve Plus Partnership | 24.5 | 130.5 | 0.0 | 130.5 |
| Agency Total - Appropriated Funds | 2,800.2 | 2,997.9 | 0.0 | 2,997.9 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| Arizona Teacher Student Loan Fund | 273.2 | 426.0 | 0.0 | 426.0 |
| Family College Savings Program Trust Fund | 915.5 | 808.4 | (808.4) | 0.0 |
| Federal Grants Fund | 138.3 | 193.0 | 0.0 | 193.0 |
| Postsecondary Education Voucher Fund | 10.7 | 3.0 | 0.0 | 3.0 |
| Private Donations Fund | 66.2 | 61.2 | 0.0 | 61.2 |
| Agency Total - Non-Appropriated Funds | 1,403.9 | 1,491.6 | (808.4) | 683.2 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 138.3 | 193.0 | 192.2 |

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.

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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.powerauthority.org/](http://www.powerauthority.org/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

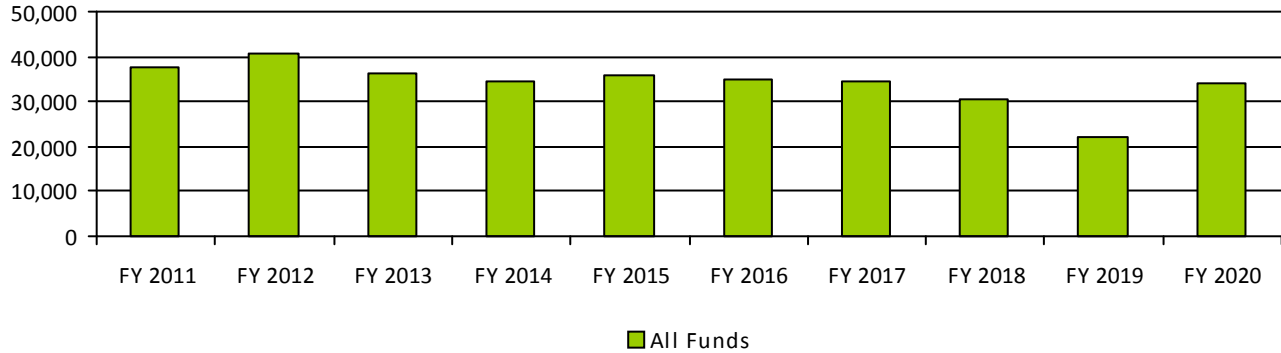
| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Non-Appropriated Funds | 34,026.0 | 22,504.0 | (0.3) | 22,503.7 |
| Agency Total | 34,026.0 | 22,504.0 | (0.3) | 22,503.7 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Agency Expenditures

(in \$1,000s)



Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| APA - General Fund | 14,520.5 | 3,012.0 | 0.0 | 3,012.0 |
| Fund Deposits Fund | 19,403.8 | 19,470.2 | (0.3) | 19,469.9 |
| Interest Income Fund | 101.7 | 21.8 | 0.0 | 21.8 |
| Agency Total - Non-Appropriated Funds | 34,026.0 | 22,504.0 | (0.3) | 22,503.7 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Board for Private Postsecondary Education

The Board for Private Postsecondary Education licenses and regulates 222 private postsecondary educational institutions that serve approximately 231,743 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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.ppse.az.gov/](http://www.ppse.az.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 394.3 | 436.3 | 0.0 | 436.3 |
| Non-Appropriated Funds | 334.1 | 264.3 | (94.3) | 170.0 |
| Agency Total | 728.4 | 700.6 | (94.3) | 606.3 |

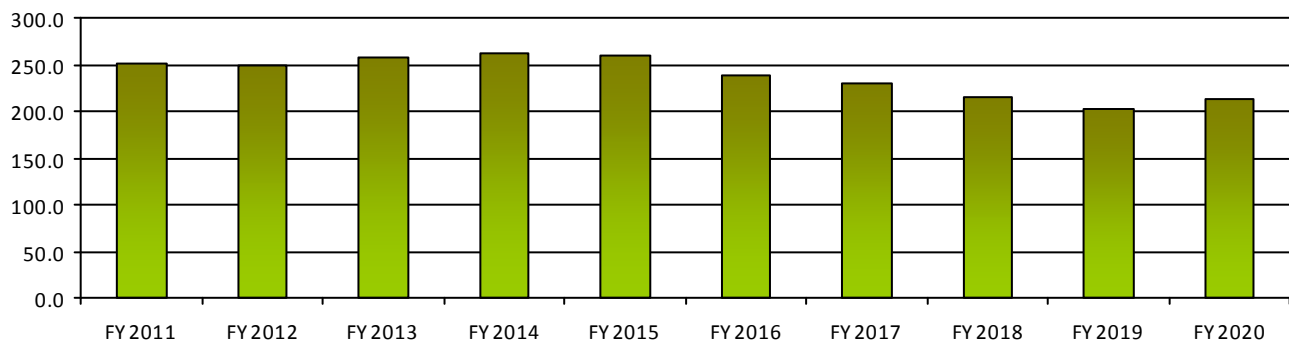
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

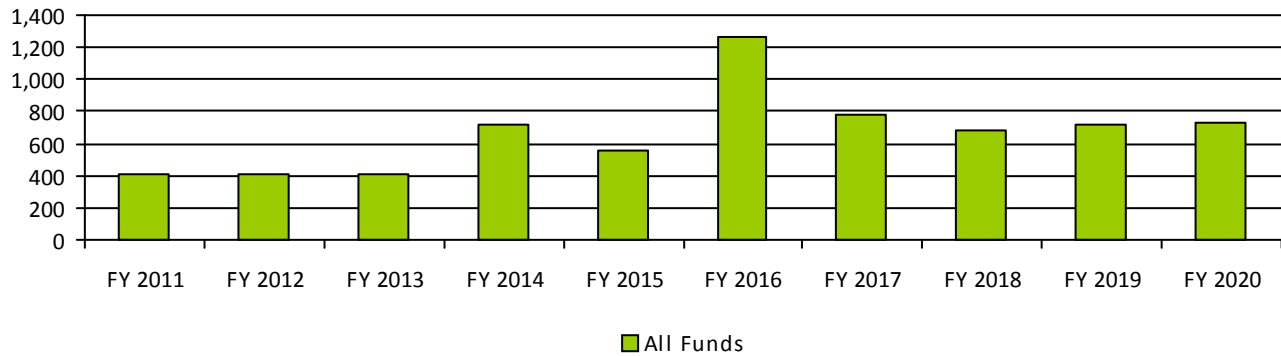
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Average number of calendar days to pay claims | 45 | 65 | 60 | 60 |
| Number of non-student complaints investigated | 5 | 10 | 10 | 10 |
| Number of annual inspections conducted | 17 | 0 | 15 | 10 |
| Number of students enrolled in private institutions | 155,010 | 231,743 | 240,000 | 245,000 |
| Number of annual student complaints investigated | 5 | 44 | 50 | 50 |

Institutions Licensed



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Licensing and Regulation | 394.3 | 436.3 | 0.0 | 436.3 |
| Agency Total - Appropriated Funds | 394.3 | 436.3 | 0.0 | 436.3 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 223.8 | 247.7 | 0.0 | 247.7 |
| ERE Amount | 82.9 | 89.8 | 0.0 | 89.8 |
| Prof. And Outside Services | 13.8 | 14.0 | 0.0 | 14.0 |
| Travel - In State | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel - Out of State | 1.0 | 2.0 | 0.0 | 2.0 |
| Other Operating Expenses | 70.8 | 77.0 | 0.0 | 77.0 |
| Equipment | 2.0 | 5.8 | 0.0 | 5.8 |
| Agency Total - Appropriated Funds | 394.3 | 436.3 | 0.0 | 436.3 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Private Postsecondary Education Fund | 394.3 | 436.3 | 0.0 | 436.3 |
| Agency Total - Appropriated Funds | 394.3 | 436.3 | 0.0 | 436.3 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

| | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|------------------|-------------------|-------------------|
| | Actual | Exp. Plan | Net Change | Exec. Bud. |
| Student Tuition Recovery Fund | 334.1 | 257.9 | (87.9) | 170.0 |
| Agency Total - Non-Appropriated Funds | 334.1 | 257.9 | (87.9) | 170.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Board of 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 the allegations associated with the complaints, and administratively adjudicates the complaints. The Board provides information to the public concerning the lawful practice of psychology and behavior analysis.

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

Link to the **AGENCY'S WEBSITE:** <http://www.psychboard.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 488.3 | 529.9 | 33.1 | 563.0 |
| Agency Total | 488.3 | 529.9 | 33.1 | 563.0 |

Major Executive Budget Initiatives and Funding

e-Licensing System Modifications

The Executive Budget includes a one-time deposit into the Automation Projects Fund from the Board of Psychologist Examiners Fund for modifications to the Board's e-licensing system.

Based on preliminary assessments, the Board anticipates that the project will be completed in FY 2023.

The e-licensing modifications will allow the Board to begin digitizing and addressing errors in its licensing process, removing the need for physical paper amendments.

| Funding | FY 2022 |
|-----------------------------------|------------|
| Psychologist Examiners Board Fund | 0.0 |
| Issue Total | 0.0 |

Licensing Staff Increase

The Executive Budget includes an increase in funding and a 0.5 FTE positions increase to hire additional licensing staff to assist in processing the Board's rising caseload.

| Funding | FY 2022 |
|-----------------------------------|-------------|
| Psychologist Examiners Board Fund | 33.1 |
| Issue Total | 33.1 |

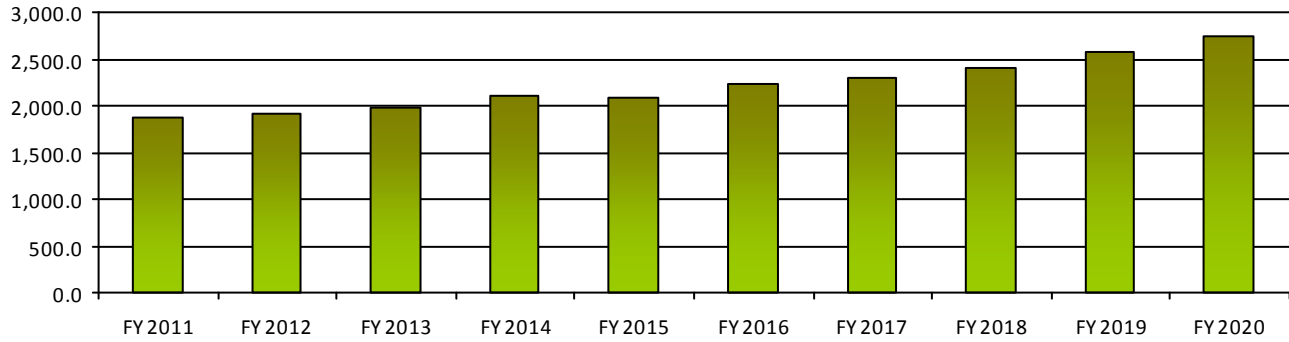
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

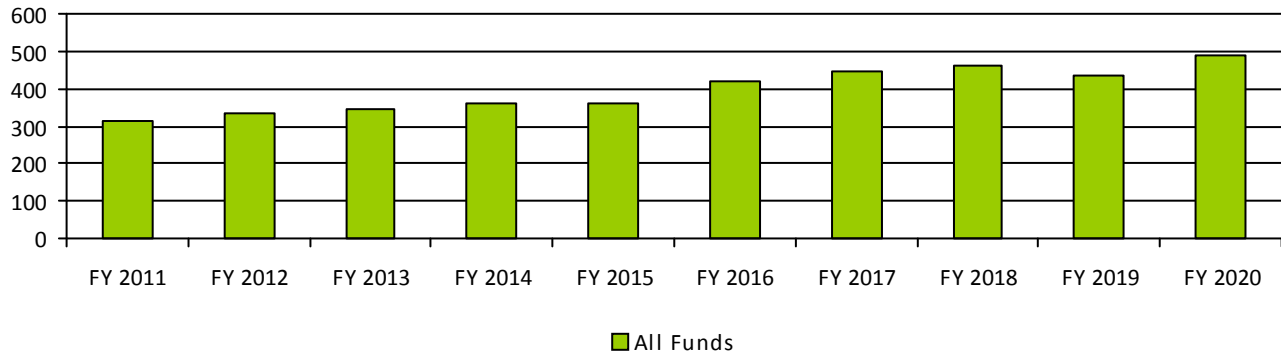
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Customer satisfaction rating (scale 1-8) | 7.4 | 7.4 | 7.4 | 7.4 |
| Number of investigations | 47 | 67 | 70 | 75 |

Number of Licensees



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Behavior Analyst | 83.1 | 90.7 | 33.1 | 123.8 |
| Licensing and Regulation | 405.2 | 439.2 | 0.0 | 439.2 |
| Agency Total - Appropriated Funds | 488.3 | 529.9 | 33.1 | 563.0 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Personal Services | 249.8 | 269.9 | 24.0 | 293.9 |
| ERE Amount | 100.3 | 103.7 | 7.6 | 111.3 |
| Prof. And Outside Services | 39.4 | 40.2 | 0.0 | 40.2 |
| Travel - In State | 3.1 | 2.2 | 0.0 | 2.2 |
| Travel - Out of State | 1.7 | 8.6 | 0.0 | 8.6 |
| Other Operating Expenses | 84.9 | 95.1 | 0.5 | 95.6 |
| Equipment | 8.5 | 10.2 | 1.0 | 11.2 |
| Transfers Out | 0.6 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 488.3 | 529.9 | 33.1 | 563.0 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Psychologist Examiners Board Fund | 488.3 | 529.9 | 33.1 | 563.0 |
| Agency Total - Appropriated Funds | 488.3 | 529.9 | 33.1 | 563.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of Public Safety

The Department of Public Safety (DPS) enforces State law with primary responsibility in the areas of traffic safety, criminal interdiction, narcotics, organized crime, auto theft, and regulatory functions. Services include homeland security, criminal intelligence, scientific analysis, air rescue, criminal information systems, 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 STRATEGIC PLAN**

Link to the **AGENCY'S WEBSITE:** <http://www.azdps.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 81,724.2 | 91,138.0 | 181,986.2 | 273,124.2 |
| Other Appropriated Funds | 231,246.1 | 246,615.7 | (140,356.0) | 106,259.7 |
| Non-Appropriated Funds | 172,994.7 | 126,055.3 | (8,475.9) | 117,579.4 |
| Agency Total | 485,965.0 | 463,809.0 | 33,154.3 | 496,963.3 |

Major Executive Budget Initiatives and Funding

Active Shooter/Civil Unrest Response Equipment - NEW

The Executive Budget includes an increase in one-time funding to purchase rifle-resistant helmets, vests, and shields for sworn personnel to improve the Department's response and enhance Trooper safety in active-shooter and civil-unrest situations.

DPS troopers are equipped with handgun-resistant soft body armor and non-ballistic resistant helmets. From calendar year 2014 through 2020, DPS responded to 88 officer-involved shooting incidents, 18 of which involved a rifle.

The increased funding will provide a rifle-resistant helmet and rifle-resistant vest for each of the Department's 1,203 sworn personnel and rifle-resistant shields for each squad (seven Troopers).

| Funding | FY 2022 |
|-----------------------------|----------------|
| Arizona Highway Patrol Fund | 2,912.9 |
| Issue Total | 2,912.9 |

AZPOST Law Enforcement Training Support

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.

An 18.97% distribution from the Criminal Justice Enhancement Fund (CJEF) provides the AZPOST Board's operating revenue. From FY 2010 to FY 2020, annual CJEF revenue to AZPOST declined by (32.74)%.

The FY 2020 budget included \$1 million to supplement CJEF revenues for AZPOST. The Executive Budget increases that amount to account for lower projected CJEF revenues in FY 2022.

The Executive Budget includes an accompanying footnote that this support will continue for an additional year with the expectation that any future shortfall will be covered by Proposition 207 dollars that local law enforcement agencies receive.

| Funding | FY 2022 |
|-----------------------------|----------------|
| Arizona Highway Patrol Fund | 1,196.3 |
| Issue Total | 1,196.3 |

AZPOST Officer Misconduct Database - NEW

The Executive Budget includes an increase of \$462,650 to fund 4.0 new FTE positions and promote another FTE position at AZPOST to develop and implement an Arizona state-wide Police Officer Misconduct Database that would require all certified law enforcement agencies to report misconduct.

The data portal or dashboard will enable law enforcement personnel to review police misconduct incidents, obtain data, and conduct analysis to identify trends of inappropriate police activity that impacts members of the community. This will increase awareness and enhance decision making for both law enforcement executives and community interest groups about establishing policies and procedures that focus on police operations, training, supervision, use of force, oversight, accountability, and community engagement. The AZPOST Director may choose to collaborate with law enforcement partners and citizens on some or all of this project, which would enhance community engagement and transparency.

AZPOST plans to upgrade a current AZPOST position to become the project manager. 1.0 FTE position will be an IT database specialist used for IT development and systems control. 2.0 new FTE positions will be data analysts used to ensure data integrity and quality of all entries into the database. Another 1.0 FTE position will be an administrative assistant who will oversee public records and perform administrative functions.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 462.6 |
| Issue Total | 462.6 |

Body Cameras - NEW

The Executive Budget includes an increase in funding to purchase body camera equipment. Of this amount, \$6.9 million is ongoing to pay expenses associated with staffing, software licenses, and other increased costs associated with operating the program.

In order to enhance trooper safety, improve agency efficiency, and promote public transparency, the appropriation will fund the purchase of 2,400 body cameras for the Department's sworn personnel and other agency personnel assigned to DPS task forces.

This issue also includes 29.0 additional FTE positions for video management. 4.0 FTE positions will be supervisors to oversee contract, equipment, policy, procedures, video review, and other aspects of the program. Training and some administration will occur within each Department, which will produce a cost burden equivalent to 4.0 full-time FTE positions. 5.0 FTE positions will include IT engineers and support. Video management employee FTE positions will total 15.0. Additionally, 1.0 FTE position will be a project administrative assistant. The Department will establish best practices and training policies for the use of body cameras in the field.

This is an increase compared to the FY 2021 Executive Budget due to several factors. First, the amount of body cameras will be two per employee instead of one. Additional cameras are needed because download speeds are slow in parts of the state, meaning the same camera cannot be used since it may still be downloading data. The Department will need more staff than before to manage the additional cameras and install and maintain IT equipment in support of the program. In-car access points are also needed to provide download capability in vehicles, which is necessary in areas without high-speed internet. 12 volt light bar triggers will also be included to automatically turn on cameras upon emergency light activation.

Note that this number is a rough estimate. The amount needed for body cameras is subject to change until the test and evaluation period is completed June 30, 2021. The project has a lot of moving parts to it. For example, DPS representatives recently met with the Nevada State Patrol, who has a body camera program. They informed DPS that they have determined that they need multiple cameras per trooper because the download speeds are so slow in much of their state. Additionally, DPS is thinking they may need automatic "triggers" that turn on the cameras when sirens or Tasers are activated to ensure the body cameras are on during critical activities. Both of these developments, and others, may add costs to the project but may be necessary to ensure its success.

| Funding | FY 2022 |
|--------------------|-----------------|
| General Fund | 13,774.1 |
| Issue Total | 13,774.1 |

Elimination of SETIF

The Executive Budget eliminates the Safety Enforcement and Transportation Infrastructure Fund (SETIF) at the Arizona Department of Transportation (ADOT) and the Department of Public Safety (DPS).

The elimination includes an appropriation increase in State Highway Fund at ADOT as well as the Arizona Highway Patrol Fund at DPS with a corresponding decrease in appropriation authority at the respective agency's SETIF. The remaining balances in the ADOT SETIF and the DPS SETIF will be deposited into the State Highway Fund and the Arizona Highway Patrol Fund, respectively.

The elimination will further streamline government as the SETIF revenues from short-term permits have declined due to innovations in the trucking industry.

| Funding | FY 2022 |
|---|----------------|
| Arizona Highway Patrol Fund | 1,715.1 |
| Safety Enforcement and Transportation Infrastructure Fund | (1,715.1) |
| Issue Total | 0.0 |

Microwave Backbone Replacement

The Executive Budget advance-appropriates \$16.2 million in FY 2022, \$16 million in FY 2023, and \$16 million in FY 2024 from the Arizona Highway Patrol Fund to complete upgrades to the microwave radio communications system backbone. The Executive Budget creates a Microwave Backbone Upgrade special line item (SLI) for this purpose. The appropriations will lapse after two years, consistent with capital appropriations.

The immediate concern is the age of the existing analog microwave radio equipment. The microwave equipment used to support this network is old and has not been supported by the industry for 20 years. As a result, replacement parts are hard to obtain, and the risk of critical system failure has grown. The earliest possible replacement should be attempted to avoid catastrophic failure of the analog network, which would render a large portion of the state without emergency communications for first responders to call for help and/or dispatched to help the general public.

Another significant concern is Federal Communications Commission (FCC) frequency retention and availability. The North Loop Design Project included securing microwave licenses with the FCC, but rights to the frequencies are guaranteed only for the first year. After the first approval period has ended without the frequency being reported in active use, other network owners can petition the FCC to claim the frequency.

Land availability on mountaintop sites is another time-sensitive consideration. Land use can be both physically limited and radio frequency limited. Some mountaintops may have a limited amount of physical spaces available that accommodate a line-of-site microwave link to adjacent DPS sites. If another entity were to secure permissions to use that specific land, a different tower configuration may be required, or, in extreme cases, a site may become unusable. As radio traffic increases and interference issues become more prevalent, acquiring frequency approvals for land mobile radio and expansion can become difficult.

This funding will pay for the remaining upgrades to the radio backbone, primarily in the Northern loop, although some portions of the upgrade remain outside that loop. The microwave backbone upgrade project is anticipated to be completed in FY 2024 at a total cost of \$49.2 million. Of that cost, \$150,000 is expected to be ongoing for additional land lease purposes, and \$355,600 is ongoing for 3.0 FTE positions.

| Funding | FY 2022 |
|-----------------------------|-----------------|
| Arizona Highway Patrol Fund | 16,200.0 |
| Issue Total | 16,200.0 |

Overtime and Recruitment/Retention

The Executive Budget includes an increase in funding for the Department's overtime and recruitment budgets.

In FY 2020, DPS allocated 1.7% of its overall Personal Services budget for overtime expenses, but that budgeted amount is less than the median overtime budget for local entities. Additionally, by September 29, 2020, DPS had already spent its full budgeted overtime amount for FY 2021.

The Executive Budget funds the Department's overtime expenses to be more competitive with local entities and cover the cost of increased overtime hours. The dedicated funding will alleviate service gaps and other issues associated with short staffing and reduce the Department's reliance on vacancy savings in order to meet its overtime needs.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 7,040.2 |
| Issue Total | 7,040.2 |

Public Service Portal - Phase II

The Executive Budget includes an increase in funding for the Public Service Portal (PSP). Of this amount, \$550,000 is for one-time costs associated with Phase II development and will be deposited into the Automation Projects Fund (APF) from the Concealed Weapons Permit Fund.

The Concealed Weapons Permit Unit (CWPU) is engaged in the first phase of a project to modernize its database. The second phase will add business workflow and process-automation enhancements to the system. This phase will also prepare the database for integration with the PSP.

Transfers and appropriations for the one-time funding of this project appear in the Automation Projects section of the Executive Budget.

| Funding | FY 2022 |
|-------------------------------|----------------|
| Concealed Weapons Permit Fund | 44.1 |
| Issue Total | 44.1 |

Executive Budget Baseline Changes

Public Safety Fee Backfill

The Executive Budget includes an increase in funding to support the Highway Patrol budget.

In addition to paying for road construction, the Highway User Revenue Fund (HURF) had been used for many years to pay for Highway Patrol costs in the DPS budget. As a result of this use, funding available for State and local road construction was effectively reduced.

Laws 2018, Chapter 265 established the Public Safety Fee to fund DPS's highway patrol budget, so that DPS would no longer be funded from HURF. The Public Safety Fee will end June 30, 2021. Instead of reinstating HURF monies, the General Fund and the State Highway Fund will be used to fund the Highway Patrol budget.

| Funding | FY 2022 |
|-----------------------------|-------------|
| General Fund | 160,709.3 |
| State Highway Fund | 7,850.9 |
| Arizona Highway Patrol Fund | (168,560.2) |
| Issue Total | 0.0 |

Executive Budget Supplemental Changes

Other Fund Offset by Coronavirus Relief Fund

Federal Covid-19 relief funding was available during FY 2020 to support expenditures that would have otherwise been paid by Other State Funds. The shift of these expenditures enables the transfer of \$56.8 million from other funds to the General Fund in FY 2021.

| Funding | FY 2021 |
|-----------------------------|------------|
| Arizona Highway Patrol Fund | 0.0 |
| Issue Total | 0.0 |

Note: The current projected FY 2022 ending balance of the Arizona Highway Patrol Fund is \$34 million. Including the FY 2023 and FY 2024 advance-appropriations in the Executive Budget for the Microwave Backbone Initiative, the remaining amount available is \$2 million. Excluding initiatives included in the Executive Budget for DPS, the ending balance of the Arizona Highway Patrol Fund would be approximately \$54 million.

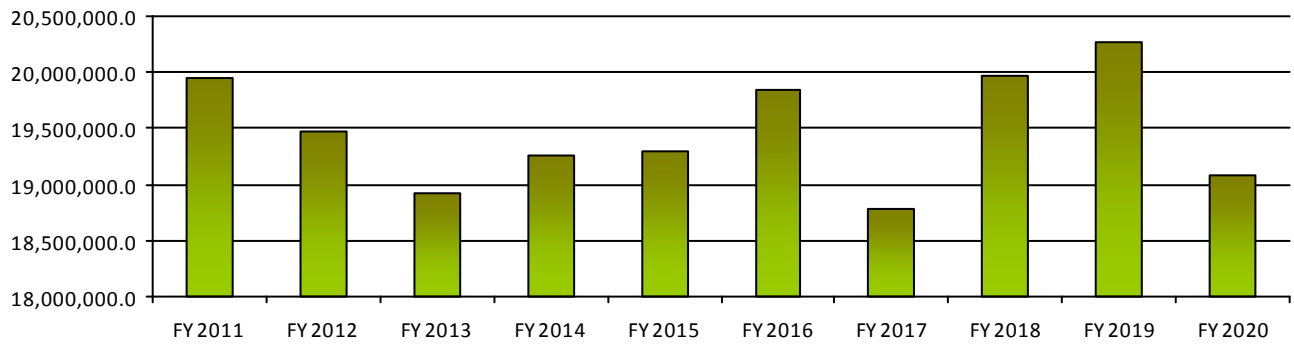
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Percentage of implementation of initiative milestones completed. | 0 | 0 | 100 | |
| Percentage of cadet troopers starting an academy class that meet diversity principles. | 0 | 41.6 | 25 | 25 |
| Percentage of the eight identified trooper remote houses for FY2021 improved or replaced. | 0 | 100 | 100 | 100 |
| Number of highway fatalities. | 300 | 285 | | |

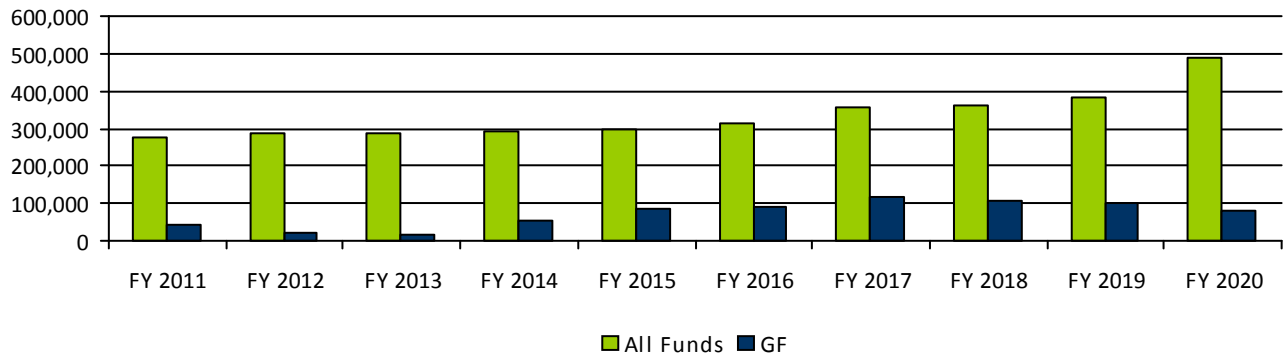
Highway Miles Patrolled



The number of miles driven by Highway Patrol Officers.

Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|------------------|------------------|-----------------|------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Agency Support | 46,088.4 | 55,331.5 | 4,679.8 | 60,011.3 |
| Arizona Peace Officer Standards and Training | 1,027.3 | 0.0 | 1,658.9 | 1,658.9 |
| Criminal Investigations | 61,060.2 | 83,942.8 | 549.8 | 84,492.6 |
| Highway Patrol | 155,150.1 | 138,761.4 | 17,032.2 | 155,793.6 |
| Technical Services | 49,644.4 | 59,718.0 | 17,709.5 | 77,427.5 |
| Agency Total - Appropriated Funds | 312,970.3 | 337,753.7 | 41,630.2 | 379,383.9 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|----------------------------|-----------|-----------|------------|------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 104,820.1 | 139,812.1 | 5,908.1 | 145,720.2 |
| ERE Amount | 97,150.4 | 124,547.8 | 4,516.5 | 129,064.3 |
| Prof. And Outside Services | 2,766.7 | 2,970.9 | 747.4 | 3,718.3 |
| Travel - In State | 514.5 | 627.8 | 63.6 | 691.4 |
| Travel - Out of State | 416.9 | 580.1 | 114.0 | 694.1 |
| Food | 0.1 | 0.0 | 0.0 | 0.0 |
| Aid to Others | 5,138.5 | 6,080.0 | 1,196.3 | 7,276.3 |
| Other Operating Expenses | 55,781.3 | 43,790.1 | 5,183.7 | 48,973.8 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Equipment | 30,306.0 | 15,560.5 | 23,900.6 | 39,461.1 |
| Capital Outlay | 1.6 | 0.0 | 0.0 | 0.0 |
| Transfers Out | 16,074.2 | 3,784.4 | 0.0 | 3,784.4 |
| Agency Total - Appropriated Funds | 312,970.3 | 337,753.7 | 41,630.2 | 379,383.9 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Arizona Highway Patrol Fund | 194,725.9 | 200,822.7 | (146,535.9) | 54,286.8 |
| Concealed Weapons Permit Fund | 2,666.4 | 2,831.2 | 44.1 | 2,875.3 |
| DPS Criminal Justice Enhancement Fund | 1,535.6 | 2,999.7 | 0.0 | 2,999.7 |
| DPS Forensics Fund | 16,889.9 | 23,235.6 | 0.0 | 23,235.6 |
| Fingerprint Clearance Card Fund | 1,334.5 | 1,596.1 | 0.0 | 1,596.1 |
| Gang and Immigration Intelligence Team Enforcement Mission Fund | 2,074.8 | 2,411.6 | 0.0 | 2,411.6 |
| General Fund | 81,724.2 | 91,138.0 | 181,986.2 | 273,124.2 |
| Motor Vehicle Liability Insurance Enforcement Fund | 1,250.9 | 1,302.7 | 0.0 | 1,302.7 |
| Motorcycle Safety Fund | 205.0 | 205.0 | 0.0 | 205.0 |
| Parity Compensation Fund | 3,990.5 | 4,175.5 | 0.0 | 4,175.5 |
| Peace Officer Training Equipment Fund | 593.4 | 0.0 | 0.0 | 0.0 |
| Public Safety Equipment Fund | 2,852.1 | 2,893.7 | 0.0 | 2,893.7 |
| Risk Management Revolving Fund | 1,349.3 | 1,408.6 | 0.0 | 1,408.6 |
| Safety Enforcement and Transportation Infrastructure Fund | 825.5 | 1,715.1 | (1,715.1) | 0.0 |
| State Aid to Indigent Defense Fund | 634.2 | 700.0 | 0.0 | 700.0 |
| State Highway Fund | 318.2 | 318.2 | 7,850.9 | 8,169.1 |
| Agency Total - Appropriated Funds | 312,970.3 | 337,753.7 | 41,630.2 | 379,383.9 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| ACTIC | 1,287.5 | 1,450.0 | 0.0 | 1,450.0 |
| Border Strike Task Force Local Support | 524.4 | 1,261.7 | 0.0 | 1,261.7 |
| Border Strike Task Force Ongoing | 5,547.4 | 8,623.9 | 0.0 | 8,623.9 |
| Civil Air Patrol | 75.0 | 150.0 | 0.0 | 150.0 |
| GIITEM | 18,340.1 | 27,083.3 | 0.0 | 27,083.3 |
| GIITEM Subaccount | 1,161.9 | 2,411.6 | 0.0 | 2,411.6 |
| Motor Vehicle Fuel | 4,408.4 | 5,454.6 | 0.0 | 5,454.6 |
| Pharmaceutical Diversion and Drug Theft Task Force | 369.7 | 660.8 | 0.0 | 660.8 |
| Public Safety Equipment | 2,848.4 | 2,890.0 | 0.0 | 2,890.0 |
| Public Safety Interoperability Fund Deposit | 1,500.0 | 0.0 | 0.0 | 0.0 |
| Microwave Backbone Upgrade - NEW | 0.0 | 0.0 | 16,200.0 | 16,200.0 |
| Agency Total - Appropriated Funds | 36,062.8 | 49,985.9 | 16,200.0 | 66,185.9 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Board of Fingerprinting Fund | 974.5 | 1,018.1 | 0.0 | 1,018.1 |
| Capitol Police Administrative Towing Fund | 13.6 | 9.3 | 0.0 | 9.3 |
| DPS Administration Fund | 2,810.3 | 2,931.2 | 0.0 | 2,931.2 |
| DPS Anti-Racketeering Revolving Fund | 2,185.9 | 4,558.7 | 0.0 | 4,558.7 |
| DPS Licensing Fund | 1,026.5 | 1,125.9 | 0.0 | 1,125.9 |
| DPS Peace Officers Training Fund | 3,745.3 | 6,034.9 | 0.0 | 6,034.9 |
| DPS Records Processing Fund | 5,323.2 | 4,745.1 | 0.0 | 4,745.1 |
| Families of Fallen Police Officers Special Plate Fund | 239.9 | 238.9 | 0.0 | 238.9 |
| Federal Grants Fund | 60,565.0 | 81,707.8 | (8,123.1) | 73,584.7 |
| Fingerprint Clearance Card Fund | 5,494.8 | 6,878.9 | (352.8) | 6,526.1 |
| IGA and ISA Fund | 9,859.6 | 11,340.5 | 0.0 | 11,340.5 |
| Indirect Cost Recovery Fund | 1,694.8 | 3,245.3 | 0.0 | 3,245.3 |
| Public Safety Equipment Fund | 1,104.7 | 1,200.0 | 0.0 | 1,200.0 |
| Title VI - Coronavirus Relief Fund - NEW | 76,933.5 | 0.0 | 0.0 | 0.0 |
| Victims' Rights Enforcement Fund | 1,023.2 | 1,020.7 | 0.0 | 1,020.7 |
| Agency Total - Non-Appropriated Funds | 172,994.7 | 126,055.3 | (8,475.9) | 117,579.4 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 140,156.1 | 84,191.5 | 74,205.7 |

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.

Public Safety Personnel Retirement System

PSPRS manages the retirement systems for most law enforcement officers, correctional officers, and elected officials in Arizona. The PSPRS system consists of three separate retirement plans for public safety, elected officials and correction officers. The system provides pension payments and retirement benefits to nearly 59,000 active and retired members, and surviving beneficiaries, from more than 250 employers groups (municipalities, agencies and districts) statewide. The three system plans are governmental pension plans under section 401(a) of the Internal Revenue Code. The system is governed by a nine-member Board of Trustees. Membership of the Board of Trustees is split between members of the system - law enforcement and fire department - and trustees representing employers and taxpayers.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.psprs.com/](http://www.psprs.com/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 6,000.0 | 6,000.0 | 0.0 | 6,000.0 |
| Non-Appropriated Funds | 14,302.0 | 24,424.0 | 0.0 | 24,424.0 |
| Agency Total | 20,302.0 | 30,424.0 | 0.0 | 30,424.0 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Annual PSPRS Trust investment return percentage. | 6.05 | 0 | 7.3 | 0 |
| 3-year risk adjusted investment return percentile ranking | 94 | 0 | 75 | 0 |

State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Program-Retirement Benefit Provision | 6,000.0 | 6,000.0 | 0.0 | 6,000.0 |
| Agency Total - Appropriated Funds | 6,000.0 | 6,000.0 | 0.0 | 6,000.0 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Transfers Out | 6,000.0 | 6,000.0 | 0.0 | 6,000.0 |
| Agency Total - Appropriated Funds | 6,000.0 | 6,000.0 | 0.0 | 6,000.0 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|----------------------|-------------------|--------------------|-----------------------|-----------------------|
| General Fund | 6,000.0 | 6,000.0 | 0.0 | 6,000.0 |

| | | | | |
|--|----------------|----------------|------------|----------------|
| Agency Total - Appropriated Funds | 6,000.0 | 6,000.0 | 0.0 | 6,000.0 |
|--|----------------|----------------|------------|----------------|

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| EORP Fund Deposit | 5,000.0 | 5,000.0 | 0.0 | 5,000.0 |
| Prescott Fire Employer Group Deposit | 1,000.0 | 1,000.0 | 0.0 | 1,000.0 |
| Agency Total - Appropriated Funds | 6,000.0 | 6,000.0 | 0.0 | 6,000.0 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Public Safety Personnel Retirement Fund | 14,302.0 | 24,424.0 | 0.0 | 24,424.0 |
| Agency Total - Non-Appropriated Funds | 14,302.0 | 24,424.0 | 0.0 | 24,424.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Lump-sum appropriation.

Department of Real Estate

The Department of Real Estate oversees the administration of licensing examinations and issuance of licenses, as well as the activities of licensees to ensure compliance with the Arizona Department of Real Estate Revised Statutes and the Commissioner’s Rules. Also within the purview of the Department is the regulation of the sale of subdivided and certain unsubdivided lands, builder and development services, timeshares, condominiums, membership campgrounds, and cemeteries. The Department regulates real estate schools and educators, monitoring pre-licensing and continuing education courses to ensure the quality of the content of courses and the competence of the instructors, as well as the quality and timeliness of materials being taught. Additionally, the Department oversees the Home Owners’ Association Dispute Process by accepting petitions that allege violations of certain Arizona statutes and community bylaws. These complaints are forwarded to the Office of Administrative Hearings to be heard by an Administrative Law Judge.

Link to the [AGENCY’S STRATEGIC PLAN](#)

Link to the [AGENCY’S WEBSITE: http://www.azre.gov/](http://www.azre.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 2,467.8 | 2,997.6 | 0.0 | 2,997.6 |
| Non-Appropriated Funds | 65.5 | 207.8 | 0.0 | 207.8 |
| Agency Total | 2,533.3 | 3,205.4 | 0.0 | 3,205.4 |

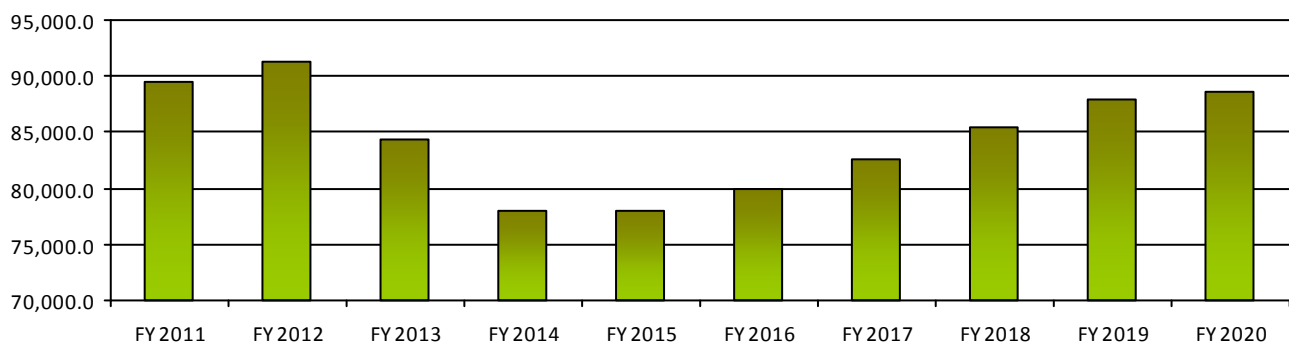
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

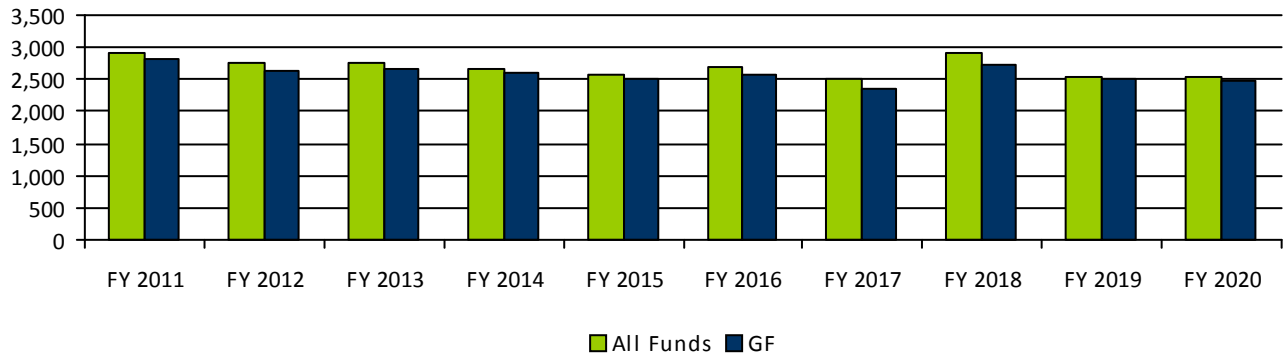
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Number of real estate licensees | 87,983 | 88,616 | 89,000 | 89,000 |
| Number of subdivision filings received | 813 | 1,008 | 800 | 800 |
| Total real estate applications received | 41,932 | 38,173 | 42,000 | 42,000 |
| Average calendar days from receipt of real estate or subdivision complaint to resolution | 21 | 26 | 30 | 30 |
| Total real estate or subdivision complaints investigated | 565 | 354 | 350 | 350 |

Number of Licenses



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Licensing and Regulation | 2,467.8 | 2,997.6 | 0.0 | 2,997.6 |
| Agency Total - Appropriated Funds | 2,467.8 | 2,997.6 | 0.0 | 2,997.6 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 1,406.7 | 1,700.7 | 0.0 | 1,700.7 |
| ERE Amount | 511.7 | 656.2 | 0.0 | 656.2 |
| Prof. And Outside Services | 88.0 | 95.0 | 0.0 | 95.0 |
| Travel - In State | 12.1 | 13.0 | 0.0 | 13.0 |
| Travel - Out of State | 3.2 | 3.0 | 0.0 | 3.0 |
| Other Operating Expenses | 336.8 | 484.7 | 0.0 | 484.7 |
| Equipment | 109.3 | 45.0 | 0.0 | 45.0 |
| Agency Total - Appropriated Funds | 2,467.8 | 2,997.6 | 0.0 | 2,997.6 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| General Fund | 2,467.8 | 2,997.6 | 0.0 | 2,997.6 |
| Agency Total - Appropriated Funds | 2,467.8 | 2,997.6 | 0.0 | 2,997.6 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Condo and Planned Community Hearing Office Fund | 33.1 | 33.1 | 0.0 | 33.1 |
| Real Estate Education Revolving Fund | 0.0 | 20.0 | 0.0 | 20.0 |
| Real Estate Recovery Fund | 32.4 | 154.7 | 0.0 | 154.7 |
| Agency Total - Non-Appropriated Funds | 65.5 | 207.8 | 0.0 | 207.8 |

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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azruco.gov/](http://www.azruco.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 951.8 | 1,388.9 | 0.0 | 1,388.9 |
| Agency Total | 951.8 | 1,388.9 | 0.0 | 1,388.9 |

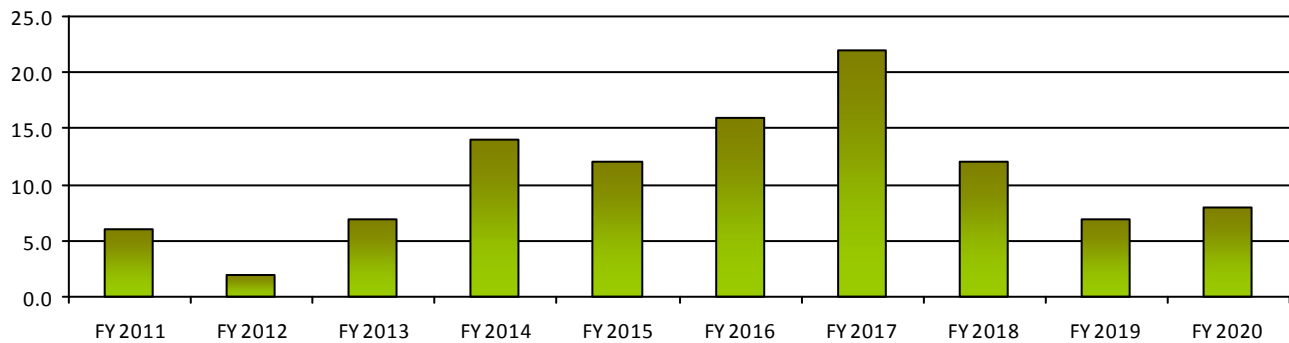
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

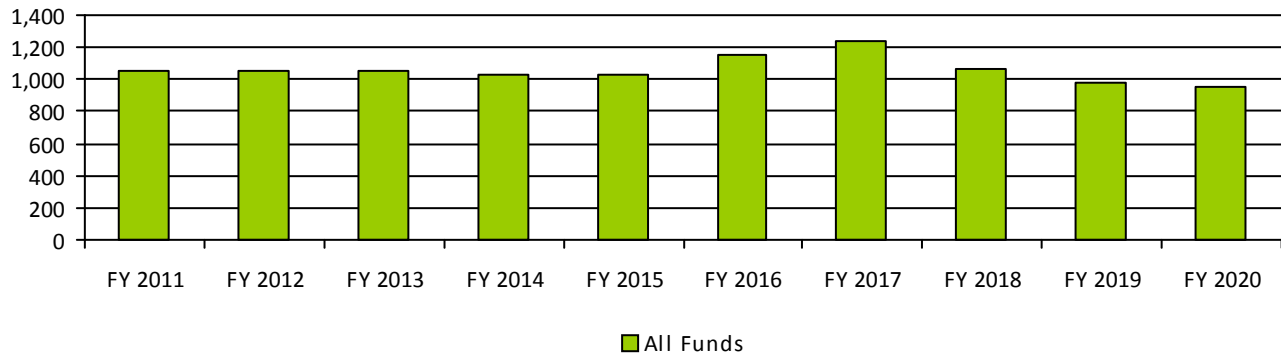
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|
| Number of cases analyzed | 7 | 8 | 9 | 7 |
| RUCO interventions in rate making | 7 | 8 | 9 | 7 |

Number of Interventions in Rate Making



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Ratepayer Representation | 951.8 | 1,388.9 | 0.0 | 1,388.9 |
| Agency Total - Appropriated Funds | 951.8 | 1,388.9 | 0.0 | 1,388.9 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 530.3 | 757.7 | 0.0 | 757.7 |
| ERE Amount | 197.4 | 294.0 | 0.0 | 294.0 |
| Prof. And Outside Services | 46.9 | 147.4 | 0.0 | 147.4 |
| Travel - In State | 3.4 | 8.6 | 0.0 | 8.6 |
| Travel - Out of State | 4.9 | 7.0 | 0.0 | 7.0 |
| Other Operating Expenses | 168.9 | 174.2 | 0.0 | 174.2 |
| Agency Total - Appropriated Funds | 951.8 | 1,388.9 | 0.0 | 1,388.9 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Residential Utility Consumer Office Revolving Fund | 951.8 | 1,388.9 | 0.0 | 1,388.9 |
| Agency Total - Appropriated Funds | 951.8 | 1,388.9 | 0.0 | 1,388.9 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Professional Witnesses | 46.9 | 145.0 | 0.0 | 145.0 |
| Agency Total - Appropriated Funds | 46.9 | 145.0 | 0.0 | 145.0 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

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

Board of Respiratory Care Examiners

The Board of Respiratory Care Examiners regulates the practice of respiratory care in Arizona. 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 examines and licenses respiratory care practitioners based on minimum competence 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 members of the respiratory care community.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://rb.az.gov/](http://rb.az.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| Other Appropriated Funds | 298.8 | 333.3 | 0.0 | 333.3 |
| Agency Total | 298.8 | 333.3 | 0.0 | 333.3 |

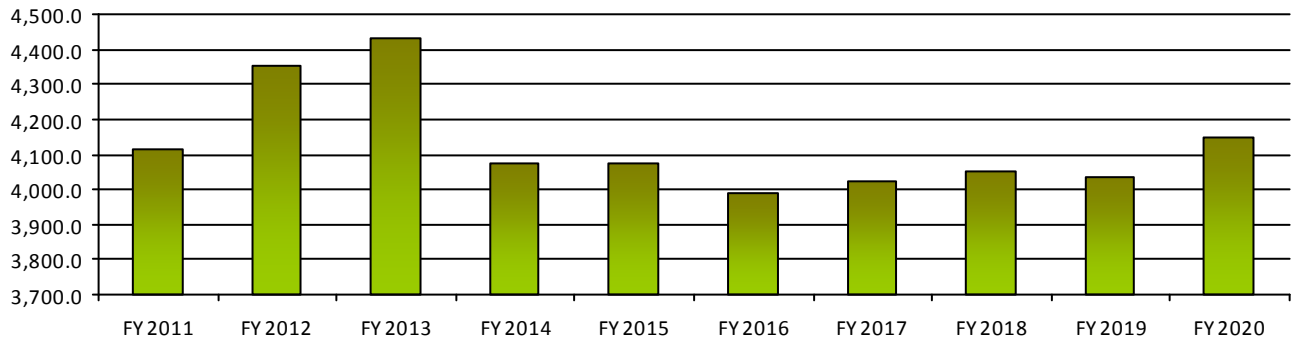
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

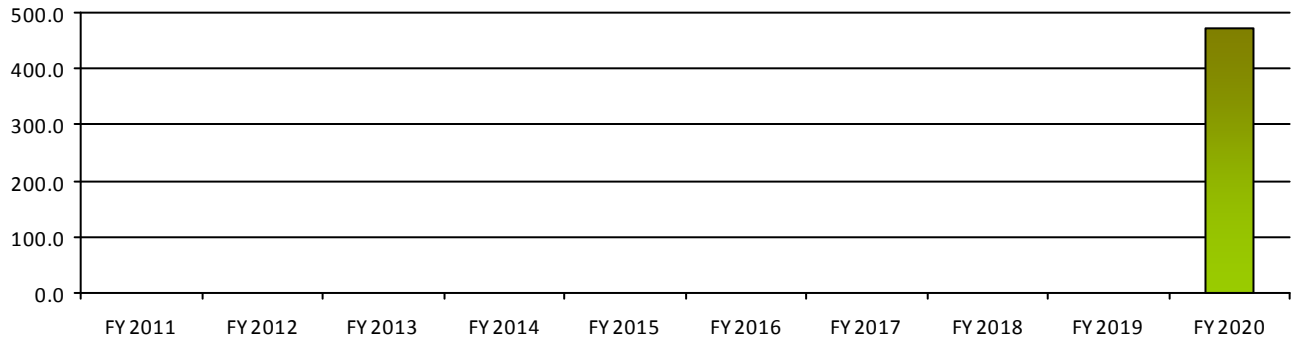
Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Total number of practitioners investigated | 203 | 366 | 150 | 150 |
| Average days from receipt of complaint to resolution | 54 | 66 | 60 | 60 |
| Total number of applications for permanent licenses | 417 | 487 | 200 | 200 |

Number of Licensees

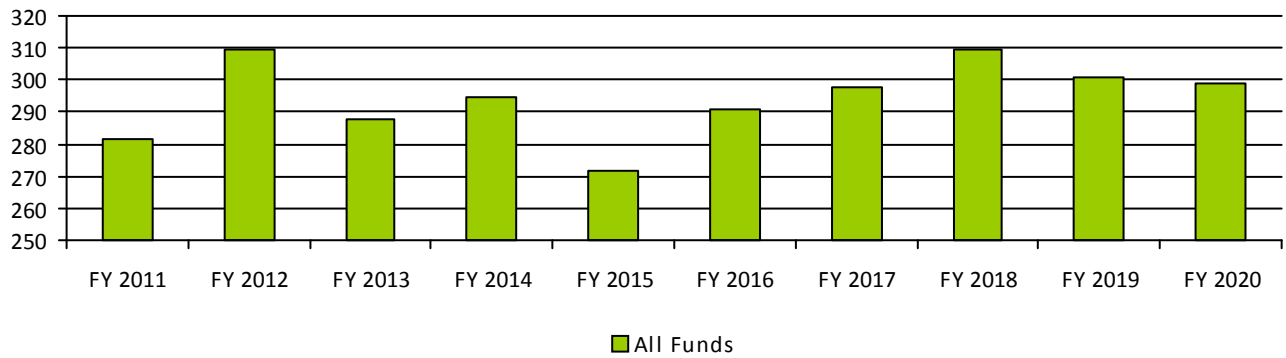


Number of Temporary Emergency COVID-19 Licensees



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Licensing and Regulation | 298.8 | 333.3 | 0.0 | 333.3 |
| Agency Total - Appropriated Funds | 298.8 | 333.3 | 0.0 | 333.3 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 165.4 | 185.6 | 0.0 | 185.6 |
| ERE Amount | 67.2 | 70.3 | 0.0 | 70.3 |
| Prof. And Outside Services | 3.2 | 6.5 | 0.0 | 6.5 |
| Travel - In State | 1.0 | 1.5 | 0.0 | 1.5 |
| Travel - Out of State | 0.0 | 2.0 | 0.0 | 2.0 |
| Other Operating Expenses | 61.4 | 67.4 | 0.0 | 67.4 |
| Equipment | 0.6 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 298.8 | 333.3 | 0.0 | 333.3 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Board of Respiratory Care Examiners Fund | 298.8 | 333.3 | 0.0 | 333.3 |
| Agency Total - Appropriated Funds | 298.8 | 333.3 | 0.0 | 333.3 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Arizona State Retirement System

The Arizona State Retirement System (ASRS) provides pension, retiree health insurance, and long-term disability benefits to most public sector employers in Arizona, including State universities and community colleges, public school districts, and State and local governments.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azasrs.gov](http://www.azasrs.gov)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|----------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 21,115.9 | 24,920.8 | 0.0 | 24,920.8 |
| Non-Appropriated Funds | 177,234.9 | 108,847.2 | 906.0 | 109,753.2 |
| Agency Total | 198,350.8 | 133,768.0 | 906.0 | 134,674.0 |

Major Executive Budget Initiatives and Funding

Cloud Migration and Related Expenditures - NEW

The Executive Budget includes a one-time increase in funding to migrate core IT applications and data from on-premises data centers to a cloud environment.

This funding will be used to migrate and maintain the data in the cloud, upgrade the agency's Document Management System, and procure a data subsetting tool that will enable the State Retirement System to minimize its cloud footprint and improve its risk profile.

Transfers and appropriations for this project appear in the Automation Projects section of the Executive Budget.

| Funding | FY 2022 |
|-------------------------------------|------------|
| Retirement System Appropriated Fund | 0.0 |
| Issue Total | 0.0 |

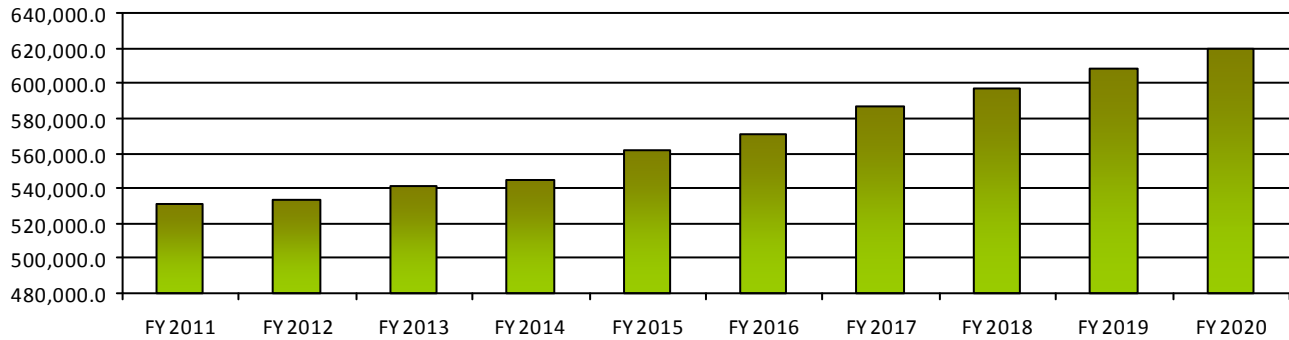
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

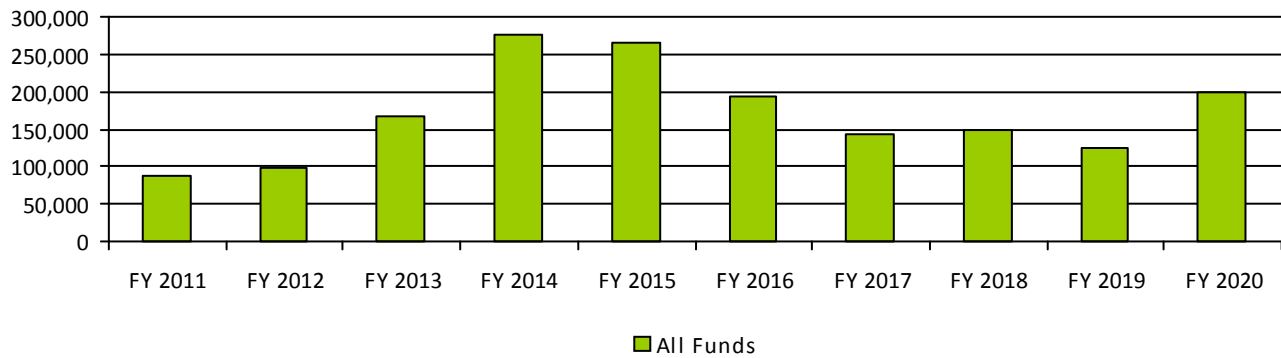
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Percentage of overall member satisfaction with Telephone Service at the Arizona State Retirement System (objective 90%) | 95 | 98 | 90 | 90 |
| Percentage of investment returns | 6.6 | 0.8 | 7.5 | 7.5 |

Total Membership



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Administration and Support | 4,076.5 | 4,584.6 | 0.0 | 4,584.6 |
| Investment Management | 256.9 | 313.2 | 0.0 | 313.2 |
| Member Services | 16,782.5 | 20,023.0 | 0.0 | 20,023.0 |
| Agency Total - Appropriated Funds | 21,115.9 | 24,920.8 | 0.0 | 24,920.8 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Personal Services | 11,867.4 | 13,635.9 | 0.0 | 13,635.9 |
| ERE Amount | 4,507.5 | 5,437.8 | 0.0 | 5,437.8 |
| Prof. And Outside Services | 3,118.6 | 3,055.4 | 0.0 | 3,055.4 |
| Travel - In State | 17.0 | 30.0 | 0.0 | 30.0 |
| Travel - Out of State | 16.6 | 49.0 | 0.0 | 49.0 |
| Other Operating Expenses | 1,223.3 | 2,323.2 | 0.0 | 2,323.2 |
| Equipment | 362.2 | 389.5 | 0.0 | 389.5 |
| Transfers Out | 3.3 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 21,115.9 | 24,920.8 | 0.0 | 24,920.8 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|----------------------|-------------------|--------------------|-----------------------|-----------------------|
|----------------------|-------------------|--------------------|-----------------------|-----------------------|

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| LTD Trust Fund | 1,303.3 | 1,800.0 | 0.0 | 1,800.0 |
| Retirement System Appropriated Fund | 19,812.6 | 23,120.8 | 0.0 | 23,120.8 |
| Agency Total - Appropriated Funds | 21,115.9 | 24,920.8 | 0.0 | 24,920.8 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Arizona State Retirement System Fund | 177,234.9 | 108,847.2 | 906.0 | 109,753.2 |
| Agency Total - Non-Appropriated Funds | 177,234.9 | 108,847.2 | 906.0 | 109,753.2 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of Revenue

The Department of Revenue (DOR) administers and enforces the collection of individual and corporate income, transaction privilege, withholding, and other taxes. DOR oversees the 15 county assessors in the administration of State property tax laws.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azdor.gov/](http://www.azdor.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 27,358.3 | 31,799.5 | 0.0 | 31,799.5 |
| Other Appropriated Funds | 46,722.7 | 48,983.2 | 0.0 | 48,983.2 |
| Non-Appropriated Funds | 1,346.1 | 1,569.5 | (134.7) | 1,434.8 |
| Agency Total | 75,427.1 | 82,352.2 | (134.7) | 82,217.5 |

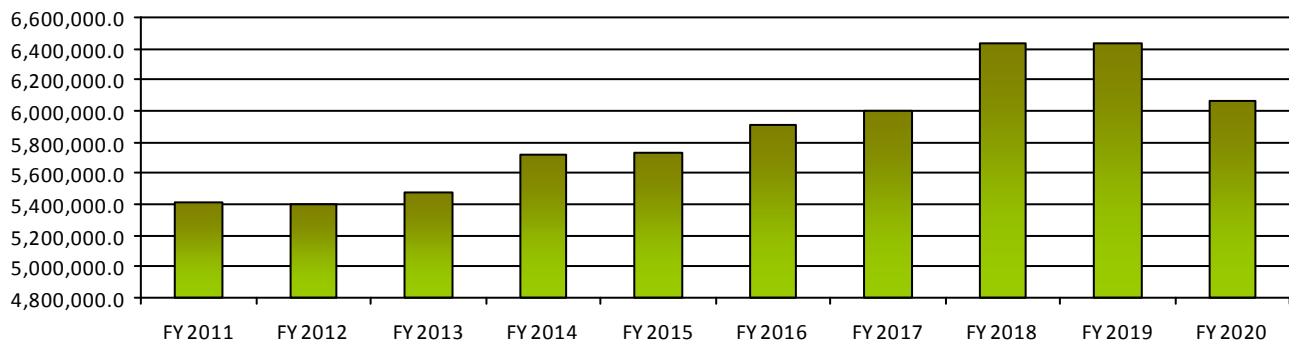
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [STATEWIDE ADJUSTMENTS](#) section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

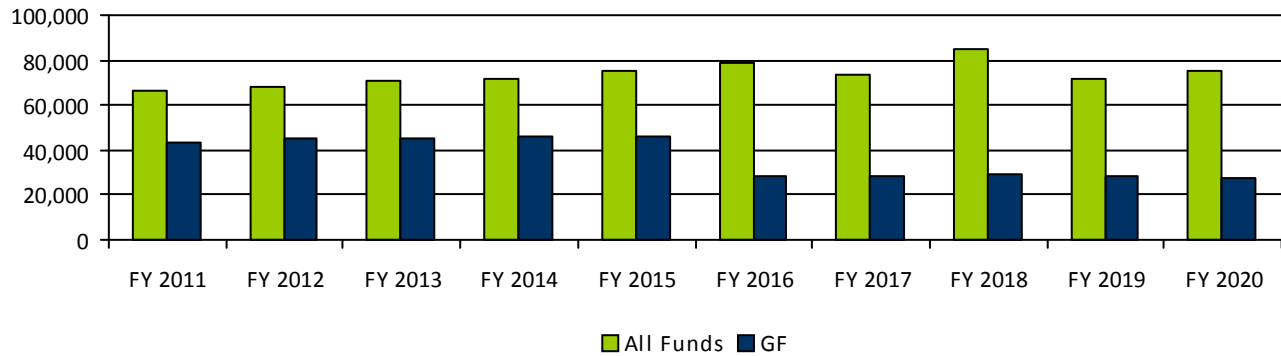
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Percentage of ECCO customer satisfaction surveys scoring 4 or above | | 100.0 | 80.0 | 90.0 |
| Number of TPT licenses corrected | | 1,412 | 1,500 | 1,560 |

Total Returns Processed



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|------------|-----------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Agency Support | 31,026.6 | 33,477.6 | 0.0 | 33,477.6 |
| Education and Compliance | 16,659.3 | 18,691.1 | 0.0 | 18,691.1 |
| Education and Compliance | 3,126.0 | 3,150.0 | 0.0 | 3,150.0 |
| Processing | 8,507.1 | 9,823.8 | 0.0 | 9,823.8 |
| Service | 14,761.9 | 15,640.2 | 0.0 | 15,640.2 |
| Agency Total - Appropriated Funds | 74,081.0 | 80,782.7 | 0.0 | 80,782.7 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|------------|-----------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 30,431.2 | 34,343.7 | 0.0 | 34,343.7 |
| ERE Amount | 11,915.4 | 14,327.0 | 0.0 | 14,327.0 |
| Prof. And Outside Services | 11,623.2 | 13,255.5 | 0.0 | 13,255.5 |
| Travel - In State | 66.4 | 52.8 | 0.0 | 52.8 |
| Travel - Out of State | 45.4 | 0.0 | 0.0 | 0.0 |
| Other Operating Expenses | 16,908.9 | 18,426.5 | 0.0 | 18,426.5 |
| Equipment | 2,858.1 | 372.0 | 0.0 | 372.0 |
| Transfers Out | 232.4 | 5.2 | 0.0 | 5.2 |
| Agency Total - Appropriated Funds | 74,081.0 | 80,782.7 | 0.0 | 80,782.7 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|---|-----------------|-----------------|------------|-----------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Department of Revenue Administrative Fund | 45,481.2 | 47,473.0 | 0.0 | 47,473.0 |
| DOR Liability Setoff Fund | 733.6 | 815.5 | 0.0 | 815.5 |
| General Fund | 27,358.3 | 31,799.5 | 0.0 | 31,799.5 |
| Tobacco Tax and Health Care Fund | 508.0 | 694.7 | 0.0 | 694.7 |
| Agency Total - Appropriated Funds | 74,081.0 | 80,782.7 | 0.0 | 80,782.7 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|-------------------|--------------------|-----------------------|-----------------------|
| BRITS Operational Support | 6,853.8 | 7,723.7 | 0.0 | 7,723.7 |
| Out of State TPT Administration | 1,350.3 | 0.0 | 0.0 | 0.0 |
| Tax fraud prevention | 3,126.0 | 3,150.0 | 0.0 | 3,150.0 |
| TPT Simplification | 883.1 | 1,020.0 | 0.0 | 1,020.0 |
| Unclaimed Property Administration and Audit | 1,493.6 | 1,368.8 | 0.0 | 1,368.8 |
| Agency Total - Appropriated Funds | 13,706.8 | 13,262.5 | 0.0 | 13,262.5 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| Employee Recognition Fund | 3.6 | 2.0 | 0.0 | 2.0 |
| IGA and ISA Fund | 1,206.6 | 1,408.8 | 0.0 | 1,408.8 |
| Revenue Publication Revolving Fund | 21.7 | 24.0 | 0.0 | 24.0 |
| Title VI - Coronavirus Relief Fund - NEW | 109.0 | 0.0 | 0.0 | 0.0 |
| Veterans' Income Tax Settlement Fund | 5.3 | 134.7 | (134.7) | 0.0 |
| Agency Total - Non-Appropriated Funds | 1,346.1 | 1,569.5 | (134.7) | 1,434.8 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 109.0 | 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.

School Facilities Board

The School Facilities Board (SFB) is a capital and grant 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 (NSF) and Building Renewal Grant (BRG) funds and evaluates demographic data to determine eligibility for State Funding for new school construction. The SFB is mandated to ensure compliance with the minimum school facility guidelines 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 (EDC) program and validates Adjacent Ways expenditures.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azsfb.gov](http://www.azsfb.gov)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 353,509.2 | 235,235.7 | 5,499.5 | 240,735.2 |
| Non-Appropriated Funds | 379,536.9 | 355,141.7 | (93,496.4) | 261,645.3 |
| Agency Total | 733,046.1 | 590,377.4 | (87,996.9) | 502,380.5 |

Executive Budget Baseline Changes

Building Renewal Grant

The Executive Budget includes a \$102.5 million increase in one-time funding for building renewal.

When combined with the current ongoing appropriation of \$16.7 million, the increased funding will make available to the Board more than \$119 million for building renewal grants in FY 2022, a 9.8% increase over the \$107.5 million appropriated for building renewal in FY 2021.

| Funding | FY 2022 |
|--------------------|------------------|
| General Fund | 102,529.9 |
| Issue Total | 102,529.9 |

New School Facilities - Approvals

The Executive Budget includes an increase in funding for five new schools or additional space that the Board has approved.

The cost of the five schools includes a 2.76% inflator, totaling \$1.6 million, in the square-footage calculations to reflect the growth in the Rider Levett Bucknall Phoenix construction cost index, as approved by the Joint Legislative Budget Committee in December 2020.

| Funding | FY 2022 |
|--------------------|-----------------|
| General Fund | 40,857.6 |
| Issue Total | 40,857.6 |

New School Facilities - In Progress

The Executive Budget includes an increase in one-time funding to complete construction for two schools that are expected to reach capacity in FY 2022.

Chandler Unified 9-12: \$8,789,500

Tanque Verde Unified 7-12: \$2,941,400

| Funding | FY 2022 |
|--------------------|-----------------|
| General Fund | 11,730.9 |
| Issue Total | 11,730.9 |

Remove One-Time FY 2021 Appropriations

The Executive Budget includes a decrease in funding, as a technical adjustment, to remove prior-year new school construction appropriations and one-time FY 2021 building renewal funding.

FY 2021 Building Renewal Grants: \$90,832,100
 FY 2020 Authorized New Schools: \$45,805,900
 FY 2021 Authorized New Schools: \$12,980,900

The Executive Budget fully funds projected FY 2022 building renewal needs in the baseline section of this agency narrative.

| | |
|--------------------|--------------------|
| Funding | FY 2022 |
| General Fund | (149,618.9) |
| Issue Total | (149,618.9) |

Executive Budget Supplemental Changes

FY 2021 Building Renewal Grant Supplemental

The Executive Budget includes supplemental funding for the Building Renewal Grant fund. Demand for renewal projects have exceeded previous expectations with projected construction costs associated with projects in design exceeding the current funding and could deplete all funds as early as March 2021.

| | |
|--------------------|-----------------|
| Funding | FY 2021 |
| General Fund | 38,759.0 |
| Issue Total | 38,759.0 |

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

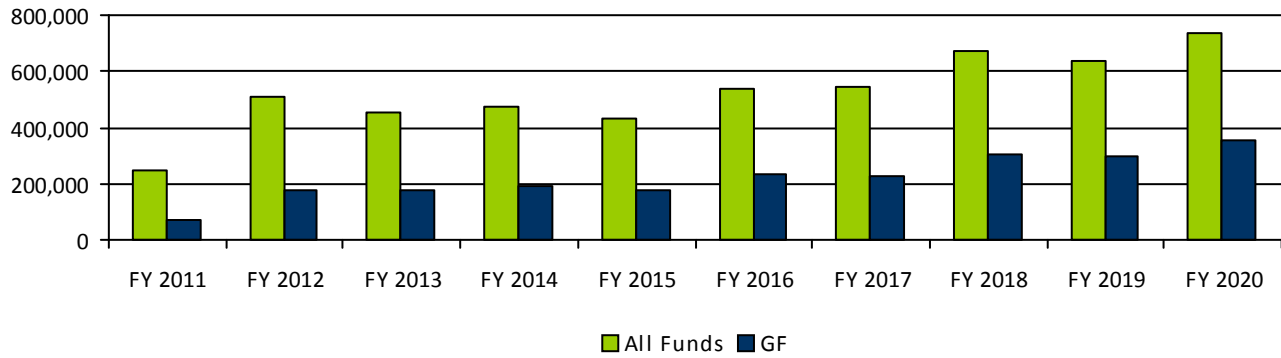
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--|----------------|----------------|-----------------|-----------------|
| | Actual | Actual | Expected | Expected |
| Number of Building Renewal Grant Applications | 878 | | | |
| Number of building renewal grant projects open after 12-months | 659 | 111 | 0 | 0 |
| Number of new school construction projects completed | 5 | 8 | 4 | 7 |

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 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| School Facilities Board | 353,509.2 | 235,235.7 | 5,499.5 | 240,735.2 |
| Agency Total - Appropriated Funds | 353,509.2 | 235,235.7 | 5,499.5 | 240,735.2 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 874.3 | 940.1 | 0.0 | 940.1 |
| ERE Amount | 278.3 | 315.6 | 0.0 | 315.6 |
| Prof. And Outside Services | 176.8 | 83.3 | 0.0 | 83.3 |
| Travel - In State | 21.6 | 24.0 | 0.0 | 24.0 |
| Travel - Out of State | 3.8 | 0.0 | 0.0 | 0.0 |
| Food | 0.2 | 0.0 | 0.0 | 0.0 |
| Aid to Others | 0.0 | 0.0 | (149,618.9) | (149,618.9) |
| Other Operating Expenses | 219.4 | 265.1 | 0.0 | 265.1 |
| Equipment | 2.0 | 5.0 | 0.0 | 5.0 |
| Transfers Out | 351,932.8 | 233,602.6 | 155,118.4 | 388,721.0 |
| Agency Total - Appropriated Funds | 353,509.2 | 235,235.7 | 5,499.5 | 240,735.2 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 353,509.2 | 235,235.7 | 5,499.5 | 240,735.2 |
| Agency Total - Appropriated Funds | 353,509.2 | 235,235.7 | 5,499.5 | 240,735.2 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| New School Facilities (2020 Authorization) | 0.0 | 0.0 | 0.0 | (34,075.0) |
| Building Renewal Grants | 0.0 | 0.0 | 0.0 | 11,697.8 |
| New School Facilities (2021 Authorization) | 0.0 | 0.0 | 0.0 | 27,876.7 |
| Agency Total - Appropriated Funds | 0.0 | 0.0 | 0.0 | 5,499.5 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| Building Renewal Grant Fund | 107,458.8 | 222,616.1 | (103,418.7) | 119,197.4 |
| Emergency Deficiencies Correction Fund | 25.8 | 1,190.5 | (1,190.5) | 0.0 |
| IGA and ISA Fund | 180.1 | 72.7 | (72.7) | 0.0 |
| Lease to Own Debt Service School Facilities Board Fund | 131,870.5 | 67,184.1 | 0.0 | 67,184.1 |
| New School Facilities Fund | 75,875.8 | 81,462.1 | (6,198.3) | 75,263.8 |
| School Facilities Revenue Bond Debt Service Fund | 64,125.9 | 9,306.7 | (9,306.7) | 0.0 |
| State School Trust Revenue Bond Debt Svc Fund | 0.0 | 22.4 | (22.4) | 0.0 |
| Agency Total - Non-Appropriated Funds | 379,536.9 | 381,854.6 | (120,209.3) | 261,645.3 |

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.

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 Stateboards 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 STRATEGIC PLAN**

Link to the **AGENCY'S WEBSITE:** <http://www.azsos.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 19,167.6 | 17,263.6 | (4,100.0) | 13,163.6 |
| Other Appropriated Funds | 993.3 | 744.8 | 734.5 | 1,479.3 |
| Non-Appropriated Funds | 4,241.2 | 8,361.0 | (3,056.5) | 5,304.5 |
| Agency Total | 24,402.1 | 26,369.4 | (6,422.0) | 19,947.4 |

Major Executive Budget Initiatives and Funding

Record Management

The Executive Budget includes an increase in funding to match the Secretary of State's record-management fee increase for agencies to address the rising costs associated with managing State records.

This increase should cover the Secretary of State's three record-management staff and the increased costs associated with the private vendor that stores records on behalf of the Secretary of State.

| Funding | FY 2022 |
|-----------------------|----------------|
| Records Services Fund | 542.0 |
| Issue Total | 542.0 |

Ongoing Cost Petition Processing System - NEW

The Secretary of State is working with the State Procurement Office on contracting with a vendor to develop a new petition processing system. The new system must be operational by the beginning of calendar year 2022 for the upcoming election cycle.

The Executive interpretation of federal law is that both the one-time and ongoing expenses are eligible for Help America Vote Act (HAVA) funding. The Secretary of State will inform the Executive and Legislature when the cost estimate is finalized.

The Executive Budget includes a decrease of \$100,000 from the General Fund with the intent of adding a corresponding increase from the Election Systems Improvement Fund to address the ongoing costs of the new system once the cost estimate is finalized.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | (100.0) |
| Issue Total | (100.0) |

Ongoing Cost - Voter Registration System

The Executive Budget includes a one-time appropriation of \$192,500 in FY 2022 and advance-appropriates \$342,500 each year, from FY 2023 to FY 2024, to cover the State's responsibility for the Arizona Voter Information Database.

The Executive's intent is for the Secretary of State to utilize its 2018 HAVA appropriation to fund the difference in FY 2022.

| | |
|-----------------------------------|----------------|
| Funding | FY 2022 |
| Election Systems Improvement Fund | 192.5 |
| Issue Total | 192.5 |

Executive Budget Baseline Changes Remove

One-Time FY 2021 Appropriation

The Executive Budget includes a decrease in funding for the primary and general elections.

The FY 2020 budget included one-time appropriations. The Executive Budget backs out this funding in FY 2021.

| | |
|--------------------|------------------|
| Funding | FY 2022 |
| General Fund | (4,000.0) |
| Issue Total | (4,000.0) |

Executive Budget Supplemental Changes

One-Time Cost Petition Processing System - NEW

The Secretary of State is working with the State Procurement Office on contracting with a vendor to develop a new petition processing system. The new system must be operational by the beginning of calendar year 2022 for the upcoming election cycle.

The Executive interpretation of federal law is that both the one-time and ongoing expenses are eligible for Help America Vote Act (HAVA) funding. The Secretary of State will inform the Executive and Legislature when the cost estimate is finalized.

| | |
|-----------------------------------|----------------|
| Funding | FY 2021 |
| Election Systems Improvement Fund | 0.0 |
| Issue Total | 0.0 |

Record Management

The Executive Budget includes an increase in supplemental funding above the enacted FY 2021 appropriation for increased costs associated with record management.

| | |
|-----------------------|----------------|
| Funding | FY 2021 |
| Records Services Fund | 494.5 |
| Issue Total | 494.5 |

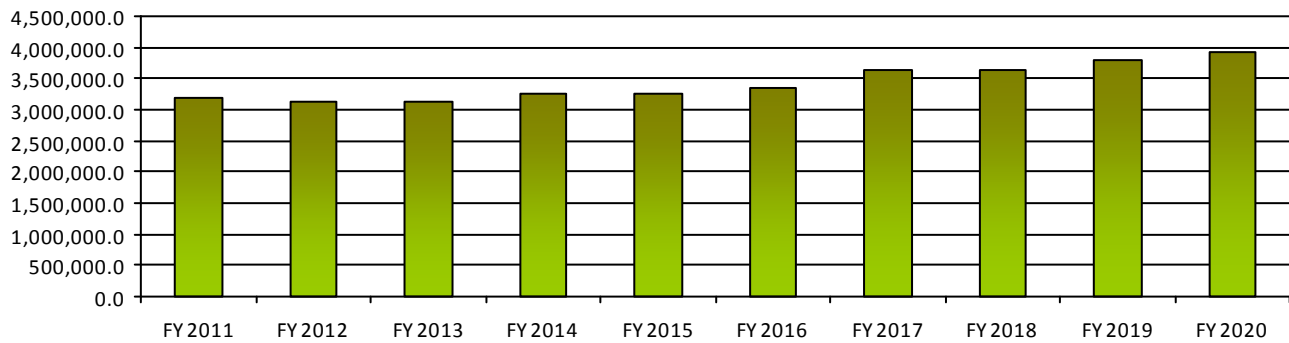
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

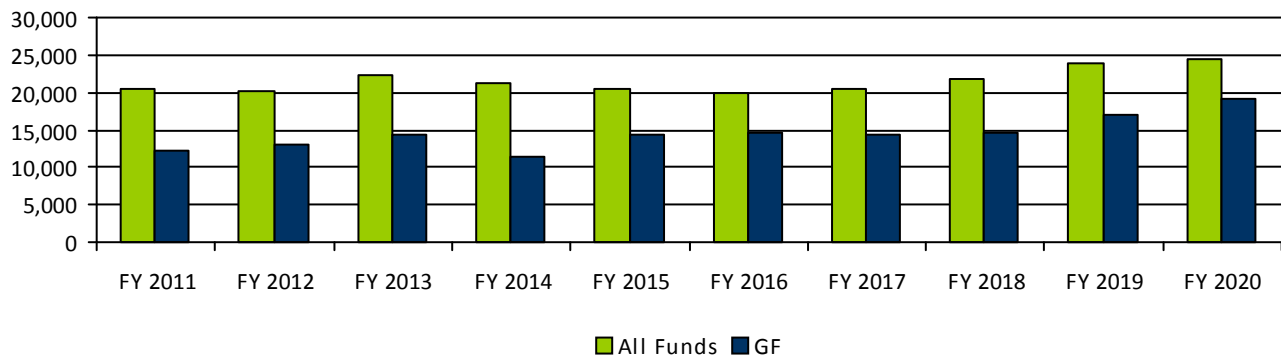
| | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------|----------------|----------------|-----------------|-----------------|
| | Actual | Actual | Expected | Expected |
| Total voter registration | 3,821,039 | 3,926,649 | 4,026,649 | 4,126,649 |

Registered Voters As Of January 1



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Business Services | 778.9 | 887.3 | 0.0 | 887.3 |
| Constitution and Administration | 3,841.4 | 4,525.7 | 0.0 | 4,525.7 |
| Election Services | 8,339.9 | 5,457.6 | (3,907.5) | 1,550.1 |
| Library, Archives and Public Records | 7,000.5 | 6,945.3 | 542.0 | 7,487.3 |
| Public Services | 200.2 | 192.5 | 0.0 | 192.5 |
| Agency Total - Appropriated Funds | 20,160.9 | 18,008.4 | (3,365.5) | 14,642.9 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|------------------------------|----------------|----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 5,501.6 | 5,866.4 | 0.0 | 5,866.4 |
| ERE Amount | 2,149.7 | 2,346.5 | 0.0 | 2,346.5 |
| Prof. And Outside Services | 1,181.9 | 1,113.3 | 0.0 | 1,113.3 |
| Travel - In State | 24.3 | 59.0 | 0.0 | 59.0 |
| Travel - Out of State | 15.6 | 45.0 | 0.0 | 45.0 |
| Aid to Others | 7,293.4 | 1,753.3 | (4,000.0) | (2,246.7) |
| Other Operating Expenses | 3,755.5 | 6,598.5 | 634.5 | 7,233.0 |
| Equipment | 175.8 | 175.9 | 0.0 | 175.9 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Transfers Out | 63.1 | 50.5 | 0.0 | 50.5 |
| Agency Total - Appropriated Funds | 20,160.9 | 18,008.4 | (3,365.5) | 14,642.9 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Election Systems Improvement Fund | 308.7 | 0.0 | 192.5 | 192.5 |
| General Fund | 19,167.6 | 17,263.6 | (4,100.0) | 13,163.6 |
| Records Services Fund | 684.6 | 744.8 | 542.0 | 1,286.8 |
| Agency Total - Appropriated Funds | 20,160.9 | 18,008.4 | (3,365.5) | 14,642.9 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Uniform State Laws Commission | 61.5 | 99.0 | 0.0 | 99.0 |
| Election Services | 0.0 | 4,000.0 | (4,000.0) | 0.0 |
| Presidential Preference Election | 6,171.6 | 0.0 | 0.0 | 0.0 |
| HAVA - Election Systems Improvement for Counties Election Services | 308.7 | 0.0 | 0.0 | 0.0 |
| Library Grants-in-aid | 731.5 | 691.3 | 0.0 | 691.3 |
| Statewide Radio Reading Service for the Blind | 97.0 | 97.0 | 0.0 | 97.0 |
| Agency Total - Appropriated Funds | 7,370.3 | 4,887.3 | (4,000.0) | 887.3 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|-------------------|----------------------|-----------------------|-----------------------|
| Address Confidentiality Program Fund | 425.7 | 500.3 | 0.0 | 500.3 |
| Btbl-Friends Donations Fund | 150.1 | 247.4 | 0.0 | 247.4 |
| Data Processing Acquisition Fund | 0.0 | 290.0 | 0.0 | 290.0 |
| Election Training Fund | 3.7 | 6.0 | 0.0 | 6.0 |
| Federal Grants Fund | 3,075.3 | 3,523.3 | 0.0 | 3,523.3 |
| Gift Shop Revolving Fund | 19.0 | 5.4 | 14.6 | 20.0 |
| IGA and ISA Fund | 25.1 | 4,870.0 | (4,795.0) | 75.0 |
| Library Fund | 3.5 | 65.0 | 0.0 | 65.0 |
| Notary Bond Fund | 114.3 | 100.0 | 0.0 | 100.0 |
| Standing Political Committee Administration Fund | 0.0 | 39.0 | 0.0 | 39.0 |
| State Library Fund | 27.4 | 96.0 | 0.0 | 96.0 |
| Title VI - Coronavirus Relief Fund - NEW | 0.0 | 700.4 | (700.4) | 0.0 |
| Voter Registration System Fund - County Contributions | 397.2 | 345.0 | (2.5) | 342.5 |
| Agency Total - Non-Appropriated Funds | 4,241.2 | 10,787.8 | (5,483.3) | 5,304.5 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 6,256.8 | 19,845.3 | 240.8 |

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.

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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://azbota.gov/](http://azbota.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 278.9 | 292.2 | 0.0 | 292.2 |
| Agency Total | 278.9 | 292.2 | 0.0 | 292.2 |

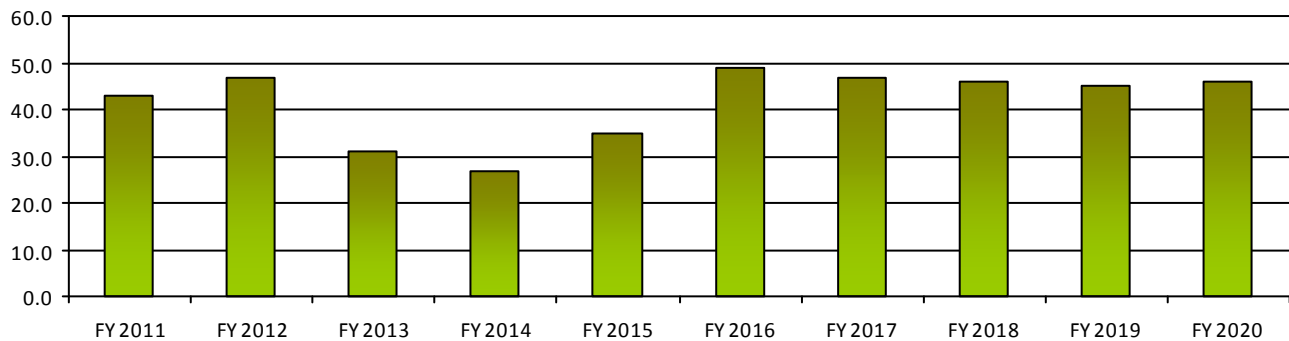
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

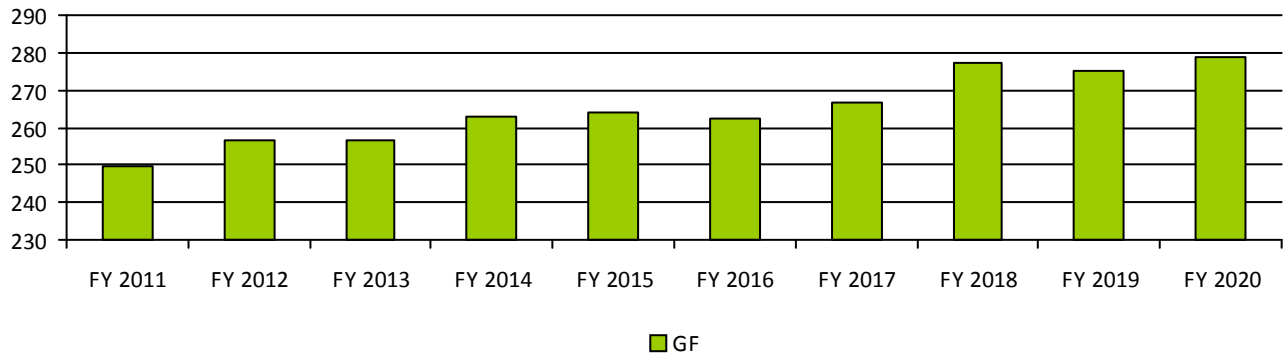
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Caseload processing (and number of issues) | 45(87) | 42(82) | 45(90) | 60(110) |
| Number of tax appeals resolved | 17 | 12 | 30 | 40 |
| Number backlogged requiring written decision | 5 | 2 | 5 | 5 |
| Number of months to process appeal | 10 | 12 | 12 | 10 |

Number of Tax Appeal Cases



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| State Board of Tax Appeals | 278.9 | 292.2 | 0.0 | 292.2 |
| Agency Total - Appropriated Funds | 278.9 | 292.2 | 0.0 | 292.2 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 171.8 | 187.4 | 0.0 | 187.4 |
| ERE Amount | 65.5 | 59.7 | 0.0 | 59.7 |
| Travel - In State | 0.1 | 0.4 | 0.0 | 0.4 |
| Other Operating Expenses | 41.5 | 44.6 | 0.0 | 44.6 |
| Equipment | 0.0 | 0.1 | 0.0 | 0.1 |
| Agency Total - Appropriated Funds | 278.9 | 292.2 | 0.0 | 292.2 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 278.9 | 292.2 | 0.0 | 292.2 |
| Agency Total - Appropriated Funds | 278.9 | 292.2 | 0.0 | 292.2 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Board of Technical Registration

The Board of Technical Registration 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 investigate and discipline the unregistered practice of professions and occupations under A.R.S. § 32-106.01 and A.R.S. § 32-106.02.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azbtr.gov/](http://www.azbtr.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|----------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 1,862.0 | 2,263.1 | 0.0 | 2,263.1 |
| Non-Appropriated Funds | 68.7 | 0.0 | 0.0 | 0.0 |
| Agency Total | 1,930.7 | 2,263.1 | 0.0 | 2,263.1 |

Major Executive Budget Initiatives and Funding

Digitization of Agency Records - NEW

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

The Executive intends for this appropriation to be non-lapsing and, upon payment of the balances, to remove the appropriation.

Digitizing records aligns with the State's initiative for agencies to conduct business electronically as circumstances allow. The funding will pay a contracted vendor to prepare the documents, scan the documents into searchable digital files, and securely dispose of the estimated 5.3 million original paper and microfiche documents.

Transfers and appropriations for this project appear in the Statewide IT Projects section of this budget.

Funding

Technical Registration Board Fund

FY 2022

0.0

Issue Total

0.0

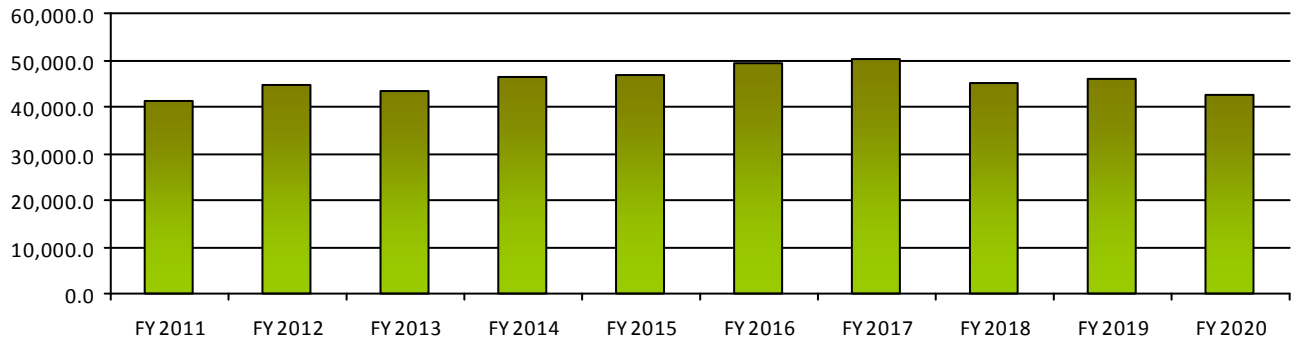
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

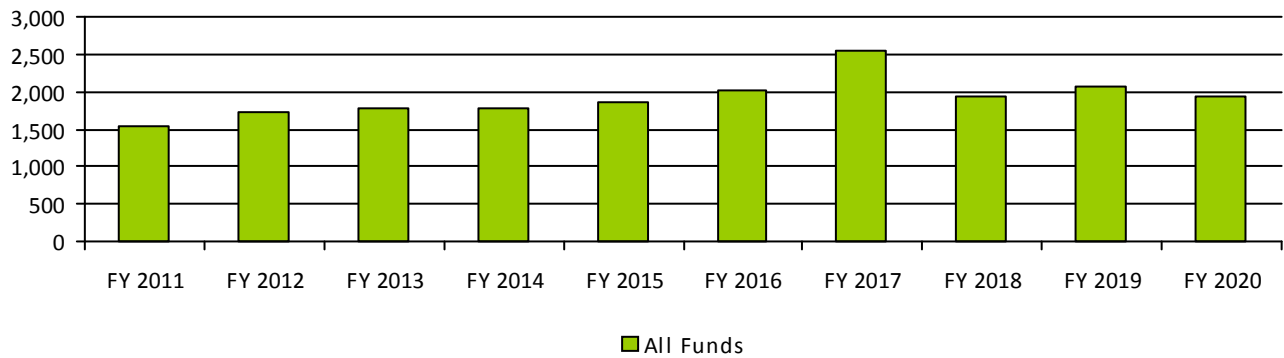
Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Percent of persons grading response to request for information as good or better | 100 | 100 | 100 | 100 |
| Percent of complaints resolved by informal methods | 96 | 90 | 95 | 90 |
| Number of complaints received | 147 | 107 | 130 | 135 |

Number of Licensees



Agency Expenditures
(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-----------------------|------------------------|---------------------------|---------------------------|
| Licensing and Regulation | 1,862.0 | 2,263.1 | 0.0 | 2,263.1 |
| Agency Total - Appropriated Funds | 1,862.0 | 2,263.1 | 0.0 | 2,263.1 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-----------------------|------------------------|---------------------------|---------------------------|
| Personal Services | 1,002.7 | 1,143.0 | 0.0 | 1,143.0 |
| ERE Amount | 442.4 | 488.8 | 0.0 | 488.8 |
| Prof. And Outside Services | 19.0 | 191.6 | 0.0 | 191.6 |
| Travel - In State | 3.1 | 5.0 | 0.0 | 5.0 |
| Travel - Out of State | 17.2 | 17.2 | 0.0 | 17.2 |
| Other Operating Expenses | 355.1 | 417.5 | 0.0 | 417.5 |
| Equipment | 10.2 | 0.0 | 0.0 | 0.0 |
| Transfers Out | 12.3 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 1,862.0 | 2,263.1 | 0.0 | 2,263.1 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|-----------------------------------|-----------------------|------------------------|---------------------------|---------------------------|
| Technical Registration Board Fund | 1,862.0 | 2,263.1 | 0.0 | 2,263.1 |

| | | | | |
|--|----------------|----------------|------------|----------------|
| Agency Total - Appropriated Funds | 1,862.0 | 2,263.1 | 0.0 | 2,263.1 |
|--|----------------|----------------|------------|----------------|

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Technical Registration Bd Investigations Fund | 68.7 | 0.0 | 0.0 | 0.0 |
| Agency Total - Non-Appropriated Funds | 68.7 | 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.

Office of Tourism

The Arizona Office of Tourism (TOA) leads the state's tourism industry in the development of global marketing programs to promote Arizona as a travel destination.

With multiple research-based initiatives including advertising campaigns, cooperative programs, trade and media relations and community outreach, TOA sets into motion a positive and profitable cycle of visitation, spending, job growth and tax revenue.

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

Link to the **AGENCY'S WEBSITE:** <http://www.azot.gov/>

All dollar amounts are expressed in thousands.

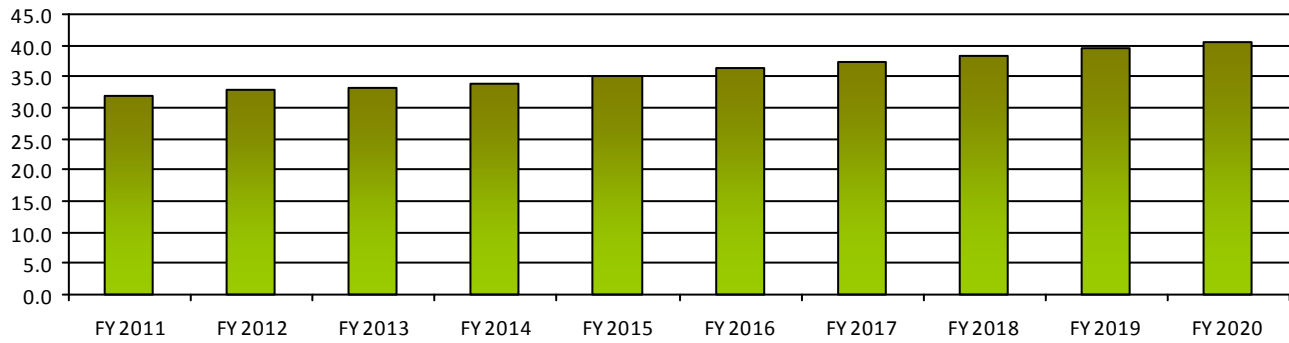
Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 7,964.0 | 8,335.1 | 0.0 | 8,335.1 |
| Non-Appropriated Funds | 27,935.6 | 17,011.3 | 0.0 | 17,011.3 |
| Agency Total | 35,899.6 | 25,346.4 | 0.0 | 25,346.4 |

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

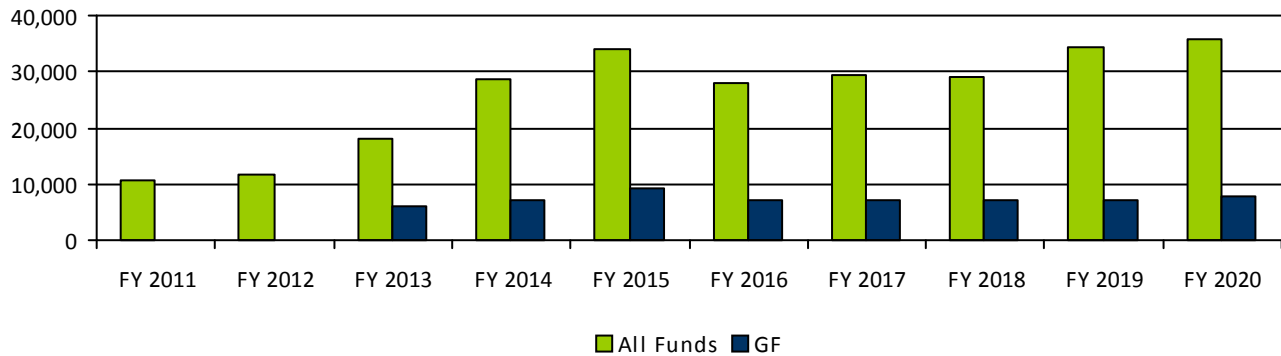
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Domestic Overnight Visitation (millions)



Agency Expenditures

(in \$1,000s)



General Fund expenditures decreased from FY 2010 through FY 2012 due to reduced appropriations as a result of the financial crisis.

State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Office of Tourism | 6,864.0 | 7,235.1 | 0.0 | 7,235.1 |
| Tourism Promotion | 1,100.0 | 1,100.0 | 0.0 | 1,100.0 |
| Agency Total - Appropriated Funds | 7,964.0 | 8,335.1 | 0.0 | 8,335.1 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Transfers Out | 7,964.0 | 8,335.1 | 0.0 | 8,335.1 |
| Agency Total - Appropriated Funds | 7,964.0 | 8,335.1 | 0.0 | 8,335.1 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 7,964.0 | 8,335.1 | 0.0 | 8,335.1 |
| Agency Total - Appropriated Funds | 7,964.0 | 8,335.1 | 0.0 | 8,335.1 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Arizona Promotion | 1,000.0 | 1,000.0 | 0.0 | 1,000.0 |
| Wine Promotion | 100.0 | 100.0 | 0.0 | 100.0 |
| Agency Total - Appropriated Funds | 1,100.0 | 1,100.0 | 0.0 | 1,100.0 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| Interagency Service Agreement Fund | 221.6 | 0.0 | 0.0 | 0.0 |
| Title VI - Coronavirus Relief Fund - NEW | 0.0 | 4,000.0 | (4,000.0) | 0.0 |
| Tourism Fund | 27,714.0 | 17,011.3 | 0.0 | 17,011.3 |
| Agency Total - Non-Appropriated Funds | 27,935.6 | 21,011.3 | (4,000.0) | 17,011.3 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of Transportation

The Department of Transportation (ADOT) is responsible for planning, constructing, and maintaining the State's transportation system. The Department also provides driver's 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 STRATEGIC PLAN**

Link to the **AGENCY'S WEBSITE:** <http://www.azdot.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|------------------------------|-------------------------------|-------------------------------|
| General Fund | 29,563.0 | 0.0 | 4,097.5 | 4,097.5 |
| Other Appropriated Funds | 379,727.5 | 442,186.2 | 29,118.1 | 471,304.3 |
| Non-Appropriated Funds | 2,564,997.3 | 41,035.9 | (20,145.4) | 20,890.5 |
| Agency Total | 2,974,287.8 | 483,222.1 | 13,070.2 | 496,292.3 |

Major Executive Budget Initiatives and Funding

State Fleet Modernization - NEW

The Executive Budget transfers the ownership and management of the State motor vehicle fleet from the Arizona Department of Administration (ADOA) to the Arizona Department of Transportation (ADOT). Previously, ADOT and ADOA established an interagency service agreement allowing for ADOT to manage the State motor vehicle fleet.

The Executive Budget proposes a permanent transition and a new model of operation. The new model of operation includes the formation of a new fee schedule and the creation of two new funds: the State Motor Vehicle Fleet Operations (SMVFO) Fund and the State Motor Vehicle Fleet Recapitalization (SMVFR) Fund. Both funds will be self-sustaining through a fee schedule set by the Department to systematically charge State agencies for maintaining and replacing vehicles.

The Executive Budget includes an increase in funding for the SMVFO Fund for costs associated with fleet maintenance. The SMVFO Fund will show a starting balance of \$1.6 million, representing a transfer of remaining monies in DT2500 – ADOT ISA Fund from the previous interagency service agreement between ADOA and ADOT, for maintenance yet to be performed.

The Executive Budget also creates the SMVFR Fund for costs associated with fleet vehicle replacement. The SMVFR Fund will show a starting balance of approximately \$1 million, representing a transfer of the estimated remaining balance from AD4204 – ADOA Motor Pool Revolving Fund.

As mentioned above, the new model of operation includes the formation of a new fee schedule that replaces the 15-year-old fee schedule set by ADOA. The new fee schedule will ensure proper funding to maintain and replace the State motor vehicle fleet. The Executive Budget includes funding for impacted agencies in the Statewide Adjustments Section.

| Funding | FY 2022 |
|---|-----------------|
| State Motor Vehicle Fleet Operations Fund | 13,767.7 |
| Issue Total | 13,767.7 |

State Fleet Initiative - NEW

The Executive Budget includes a one-time deposit from various funds into the State Motor Vehicle Fleet Recapitalization Fund to purchase vehicles for the following agencies: Attorney General's Office, Superior Court, and Department of Fire and Forestry Management (DFFM).

In addition, the Executive Budget includes an advance appropriation for FY 2023 of \$3.2 million from the General fund for DFFM for Phase 2 of vehicle purchases. (Please see the DFFM section of the Executive Budget.)

As part of the Fleet Manager transition to ADOT from the Arizona Department of Administration, the Executive establishes that the Fleet Manager is solely responsible for purchasing vehicles for agencies within the State Fleet. This centralized role will ensure maximum utilization of the fleet, fully leverage procurement, and streamline fleet operations.

The ongoing costs for these new additions will be represented in the affected agencies' section within the Executive Budget.

| Funding | FY 2022 |
|--|----------------|
| SMVFR Fund Subaccount - Department of Forestry and Fire Management - NEW | 3,910.0 |
| SMVFR Fund Subaccount - Attorney General's Office - NEW | 156.3 |
| SMVFR Fund Subaccount - Superior Court - NEW | 187.5 |
| Issue Total | 4,253.8 |

State Fleet Initiative – One-Time Deposit - NEW

The Executive Budget includes a one-time deposit from various funds into the State Motor Vehicle Fleet Recapitalization Fund to purchase vehicles for the following agencies: Attorney General's Office, Superior Court, and Department of Fire and Forestry Management.

In addition, the Executive Budget includes an advance appropriation for FY 2023 of \$3.2 million from the General Fund for DFFM for Phase 2 of vehicle purchases. Please see the DFFM section of the Executive Budget.

| Funding | FY 2022 |
|---|----------------|
| General Fund | 4,097.5 |
| Consumer Protection - Consumer Fraud Revolving Fund | 156.3 |
| Issue Total | 4,253.8 |

Travel ID Implementation - NEW

The Executive Budget includes a one-time increase in funding to address Travel ID implementation.

Beginning October 1, 2021, every air traveler will need a license, or passport, for domestic air travel compliant with new federal standards for Arizona identification. The law prohibits federal agencies from accepting any forms of identification that do not meet the new federal requirements.

ADOT anticipates that 2.5 million Arizonans will board a commercial airline in the year following October 2021. The Department has issued about one million of the new Arizona IDs. Recognizing the close proximity of the deadline and the inability to acquire a license compliant with the new federal requirements online, the Department expects a surge of applicants during the first part of FY 2022. This funding is intended to cover costs associated with additional employees, advertising, and credential volume increases.

| Funding | FY 2022 |
|--------------------|----------------|
| State Highway Fund | 5,373.9 |
| Issue Total | 5,373.9 |

Cloud Initiative On-Going Costs

The Executive Budget includes an increase in funding from the State Highway Fund for the ongoing costs of migrating core IT applications and data from the on-premise data center to a cloud environment.

In FY 2021, ADOT plans to migrate core IT applications and data from the on-premise data center to a cloud environment. Migrating to a cloud environment is necessary for the Department to address its aging data center, which is causing system failures and slowing response times at Motor Vehicle Division locations. Many of the servers are near their useful end of life and in need of replacement.

The Department anticipates that moving to a cloud environment will result in ongoing IT costs of approximately \$863,000.

| Funding | FY 2022 |
|--------------------|----------------|
| State Highway Fund | 863.0 |
| Issue Total | 863.0 |

Continuation of a Secondary Prison Call Center

The Executive Budget includes an increase in funding to continue a secondary prison call center that was created in response to Covid-19 impacts on the ADOT Motor Vehicle Division (MVD).

In September 2020, the Executive stabilized and improved MVD operations by utilizing the Coronavirus Relief Fund (CRF) for additional staffing and creating a secondary call center.

The Executive takes a proactive step by ensuring future coverage in the event that the Perryville Prison Complex call center becomes unavailable, streamlining services to reduce customer call center wait times, and further expanding rehabilitation efforts and reducing recidivism for returning citizens.

| Funding | FY 2022 |
|--------------------|----------------|
| State Highway Fund | 253.8 |
| Issue Total | 253.8 |

Modernization of License Plate Production - NEW

The Executive Budget includes an increase in funding for license plate production.

The vendor that produces license plates for the State has updated its equipment and will utilize material of higher quality. While the modernization will result in higher costs to the State, it will also result in higher production efficiency and a higher-quality license plate with improved visibility day and night, enhanced legibility, higher-definition graphics, and advanced security features.

| Funding | FY 2022 |
|--------------------|----------------|
| State Highway Fund | 495.4 |
| Issue Total | 495.4 |

Elimination of SETIF - NEW

The Executive Budget eliminates the Safety Enforcement and Transportation Infrastructure Fund (SETIF) at the Arizona Department of Transportation (ADOT) and the Department of Public Safety (DPS).

The elimination includes an appropriation increase in State Highway Fund at ADOT as well as the Arizona Highway Patrol Fund at DPS with a corresponding decrease in appropriation authority at the respective agency's SETIF. The remaining balances in the ADOT SETIF and the DPS SETIF will be deposited into the State Highway Fund and the Arizona Highway Patrol Fund, respectively.

The elimination will further streamline government as the SETIF revenues from short-term permits have declined due to innovations in the trucking industry.

| Funding | FY 2022 |
|---|----------------|
| State Highway Fund | 896.0 |
| Safety Enforcement and Transportation Infrastructure Fund | (896.0) |
| Issue Total | 0.0 |

Executive Budget Baseline Changes

South Mountain Freeway Maintenance

The Executive Budget includes an increase in funding for maintenance of 176 lane-miles on the South Mountain Freeway.

ADOT entered into a public-private partnership to design, build, and maintain the freeway. The developer is responsible for specific maintenance functions for 30 years, and ADOT will make annual inflation-adjusted payments for those services.

| Funding | FY 2022 |
|--------------------|----------------|
| State Highway Fund | 669.7 |
| Issue Total | 669.7 |

Highway Maintenance Workload

The Executive Budget includes an increase in funding for maintenance of new highway lane-miles.

As the State highway system expands, the cost to properly maintain it increases. In FY 2020, the system was expanded by 40 new urban lane-miles and 63 new rural lane-miles. In FY 2021, approximately 75 new urban lane-miles and 67 new rural lane-miles will be added to the system. Major costs include roadside and shoulder maintenance, landscaping, surface treatments, and traffic signals.

| Funding | FY 2022 |
|--------------------|----------------|
| State Highway Fund | 3,284.5 |
| Issue Total | 3,284.5 |

Executive Budget Supplemental Changes

I-40 West Broadband Corridor

The Executive Budget includes an increase in one-time funding for broadband infrastructure on the I-40 West Corridor. The Department will use this funding to install approximately 195 miles of broadband conduit and fiber optic cable.

Amidst the COVID-19 pandemic, expanding broadband services is more important than ever before. In June 2020, the Executive announced a major investment of federal CARES Act funding to bridge the “digital divide” in response to the thousands of Arizona students who transitioned to online learning. The plan includes \$40 million to install broadband conduit and fiber optic cable on I-17 from Anthem to Flagstaff, and on I-19 from Tucson to Nogales. This collaborative effort between the State and the three state universities holds great promise for advancing digital equity in Arizona.

The Executive Budget continues the momentum to expand and enhance broadband connectivity throughout the state with another infusion of \$33.1 million to expand the broadband corridors from Flagstaff to the California border along Interstate 40. This expansion of the broadband corridor provides the backbone to broadband services allowing for the acceleration of economic development, enhancing education, expanding access to healthcare, improving public safety, and modernizing government services.

In addition, this new infrastructure provides future opportunities for the Department to improve highway safety by installing smart highway technology systems, including traffic cameras, wrong-way detection systems, dynamic message boards, a weather information system, and variable speed limit signage. Further, the Department can connect existing smart highway technology on the above-referenced highway segments to allow for a faster response to incidents and produce a cost saving for the Department.

Appropriations for this project appear in the Capital detail section of the Executive Budget. The Executive recommends adding as session law to extend the capital appropriation by one fiscal year.

| Funding | FY 2021 |
|--------------------|----------------|
| General Fund | 0.0 |
| Issue Total | 0.0 |

Other Fund Offset by Coronavirus Relief Fund Resources

Federal COVID Relief Funding was available during FY 2020 to support expenditures that would have otherwise been paid by the State Other Funds. The shift of these expenditures enables the transfer of \$862,155 from other funds to the General Fund in FY 2021.

Additionally, the Federal COVID Relief Funding was able to support expenditures that would have otherwise been paid by the Highway User Revenue Fund and the State Highway Fund. This amount equaled \$5,277,882 and remained within the fund balances of the respective funds to help maintain their fiscal integrity and to ensure proper preservation of the State's transportation infrastructure.

| Funding | FY 2021 |
|--|------------|
| Safety Enforcement and Transportation Infrastructure Fund | 0.0 |
| Vehicle Inspection and Certificate of Title Enforcement Fund | 0.0 |
| Motor Vehicle Liability Insurance Enforcement Fund | 0.0 |
| Issue Total | 0.0 |

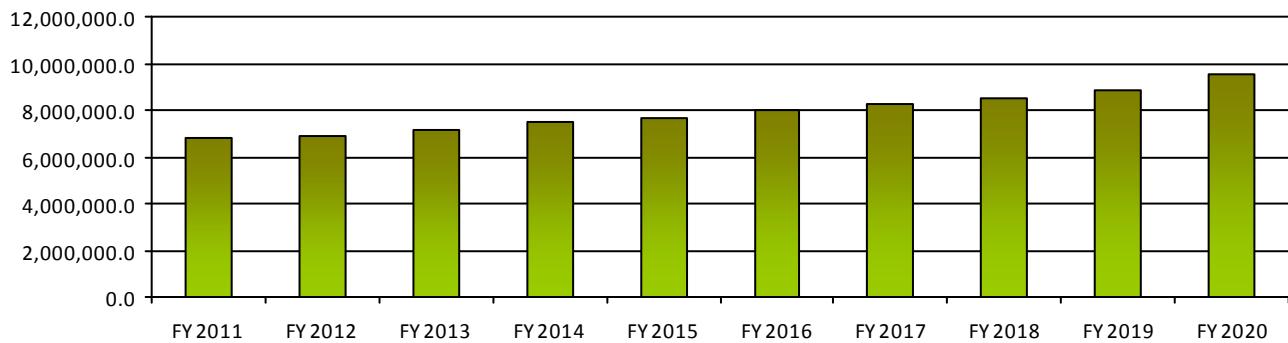
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

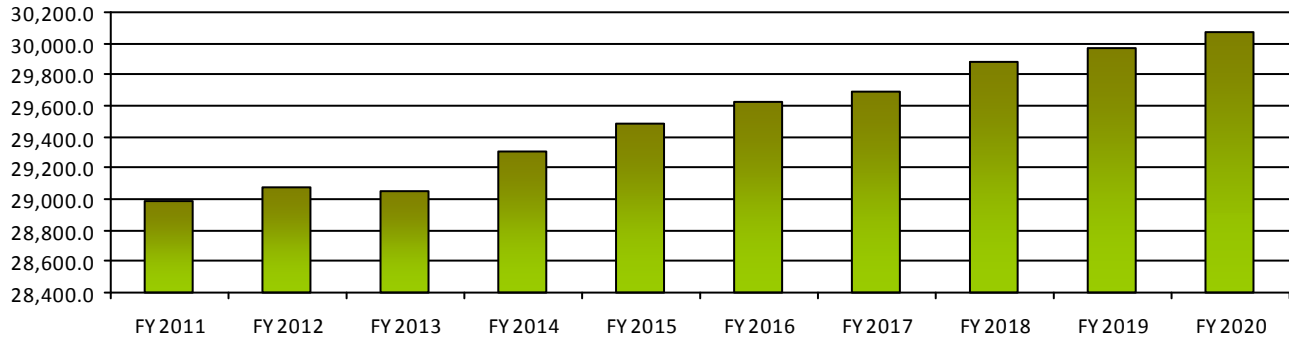
Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Urban MVD field office entrance to exit time (minutes) | 24.9 | 19 | 25 | 25 |
| Pavement condition for interstate highways | 73 | 73 | 73 | 73 |

Total Commercial and Non-Commercial Vehicles

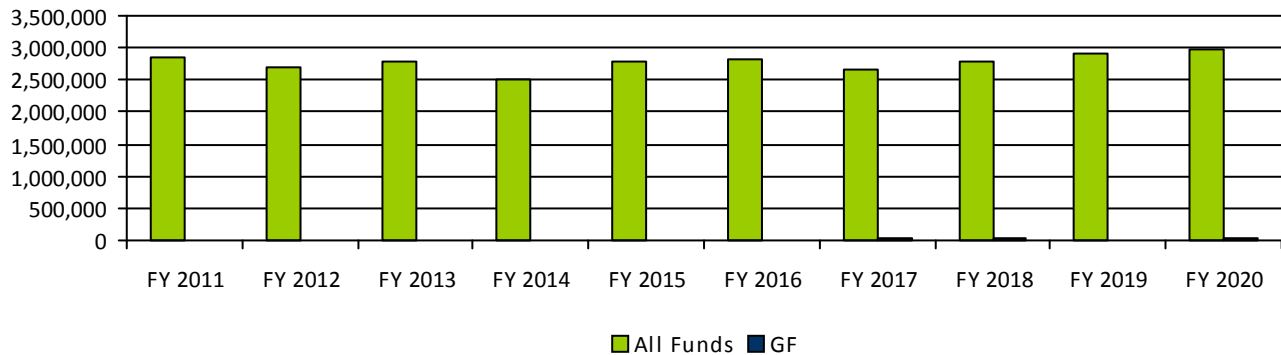


Maintenance Lane Miles



Agency Expenditures

(in \$1,000s)



General Fund expenditures are very small compared to total Agency expenditures.

State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|------------------|------------------|-----------------|------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Administration | 92,682.2 | 77,584.2 | 23,138.3 | 100,722.5 |
| Intermodal Transportation | 229,963.9 | 268,828.4 | 3,954.2 | 272,782.6 |
| Motor Vehicle Division | 86,644.4 | 95,773.6 | 6,123.1 | 101,896.7 |
| Agency Total - Appropriated Funds | 409,290.5 | 442,186.2 | 33,215.6 | 475,401.8 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|----------------------------|------------|------------|------------|------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 149,019.1 | 169,184.8 | 2,587.3 | 171,772.1 |
| ERE Amount | 67,757.8 | 79,484.4 | 1,517.0 | 81,001.4 |
| Prof. And Outside Services | 15,203.6 | 48,565.8 | 0.0 | 48,565.8 |
| Travel - In State | 1,297.3 | 1,020.2 | 0.0 | 1,020.2 |
| Travel - Out of State | 177.7 | 194.4 | 0.0 | 194.4 |
| Aid to Others | 11.6 | 1.0 | 0.0 | 1.0 |
| Other Operating Expenses | 169,130.5 | 172,536.8 | 20,603.7 | 193,140.5 |
| Equipment | 18,323.5 | 25,819.8 | 8,507.6 | 34,327.4 |
| Capital Outlay | 29,188.2 | 108.0 | 0.0 | 108.0 |
| Cost Allocation | (52,789.6) | (54,800.0) | 0.0 | (54,800.0) |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Transfers Out | 11,970.8 | 71.0 | 0.0 | 71.0 |
| Agency Total - Appropriated Funds | 409,290.5 | 442,186.2 | 33,215.6 | 475,401.8 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Air Quality Fund | 281.0 | 326.0 | 0.0 | 326.0 |
| Consumer Protection - Consumer Fraud Revolving Fund | 0.0 | 0.0 | 156.3 | 156.3 |
| General Fund | 29,563.0 | 0.0 | 4,097.5 | 4,097.5 |
| Highway Damage Recovery Account Fund | 8,000.0 | 8,000.0 | 0.0 | 8,000.0 |
| Highway User Revenue Fund | 540.9 | 679.9 | 0.0 | 679.9 |
| Ignition Interlock Device Fund | 315.3 | 332.8 | 0.0 | 332.8 |
| Motor Vehicle Liability Insurance Enforcement Fund | 2,039.6 | 1,781.8 | 0.0 | 1,781.8 |
| Safety Enforcement and Transportation Infrastructure Fund | 756.7 | 896.0 | (896.0) | 0.0 |
| SMVFR Fund Subaccount - Attorney General's Office - NEW | 0.0 | 0.0 | 156.3 | 156.3 |
| SMVFR Fund Subaccount - Department of Forestry and Fire Management - NEW | 0.0 | 0.0 | 3,910.0 | 3,910.0 |
| SMVFR Fund Subaccount - Superior Court - NEW | 0.0 | 0.0 | 187.5 | 187.5 |
| State Aviation Fund | 1,793.0 | 2,064.8 | 0.0 | 2,064.8 |
| State Highway Fund | 346,971.2 | 406,793.9 | 11,836.3 | 418,630.2 |
| State Motor Vehicle Fleet Operations Fund - NEW | 0.0 | 0.0 | 13,767.7 | 13,767.7 |
| Transportation Department Equipment Fund | 17,540.9 | 19,167.8 | 0.0 | 19,167.8 |
| Vehicle Inspection and Certificate of Title Enforcement Fund | 1,488.9 | 2,143.2 | 0.0 | 2,143.2 |
| Agency Total - Appropriated Funds | 409,290.5 | 442,186.2 | 33,215.6 | 475,401.8 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Attorney General Legal Services | 3,577.7 | 3,623.7 | 0.0 | 3,623.7 |
| Authorized Third Parties | 1,988.4 | 2,088.4 | 0.0 | 2,088.4 |
| Driver Safety and Livestock Control | 643.1 | 800.0 | 0.0 | 800.0 |
| Highway Damage Recovery Account | 8,000.0 | 8,000.0 | 0.0 | 8,000.0 |
| Highway Maintenance | 121,324.0 | 145,211.3 | 3,954.2 | 149,165.5 |
| Preventative Surface Treatments | 27,800.6 | 36,142.0 | 0.0 | 36,142.0 |
| Vehicle Replacement | 13,052.9 | 15,300.0 | 0.0 | 15,300.0 |
| Vehicles and Heavy Equipment | 17,540.9 | 19,040.1 | 0.0 | 19,040.1 |
| Agency Total - Appropriated Funds | 193,927.6 | 230,205.5 | 3,954.2 | 234,159.7 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Abandoned Vehicles Administration Fund | 670.5 | 761.7 | 0.0 | 761.7 |
| ADOT Federal Programs Fund | 23,092.0 | 0.0 | 0.0 | 0.0 |
| Arizona Highways Magazine Fund | 4,490.3 | 4,823.8 | 0.0 | 4,823.8 |
| Economic Strength Project Fund | 475.0 | 1,000.0 | 0.0 | 1,000.0 |
| Employee Recognition Fund | 11.9 | 13.0 | 0.0 | 13.0 |
| Grant Anticipation Notes Fund | 114,631.2 | 0.0 | 0.0 | 0.0 |
| Highway User Revenue Fund | 747,486.0 | 0.0 | 0.0 | 0.0 |
| IGA and ISA Fund | 12,025.0 | 12,291.6 | (10,400.0) | 1,891.6 |
| Local Agency Deposits Fund | 121,980.7 | 0.0 | 0.0 | 0.0 |
| Motor Carrier Safety Revolving Fund | 0.0 | 5.0 | 0.0 | 5.0 |
| Regional Area Road Fund - Maricopa County | 524,547.8 | 0.0 | 0.0 | 0.0 |
| Regional Area Road Fund Debt Service Fund | 146,512.0 | 0.0 | 0.0 | 0.0 |
| State Aviation Fund | 514.9 | 0.0 | 0.0 | 0.0 |
| State Highway Fund | 714,503.9 | 6,795.4 | 0.0 | 6,795.4 |
| State Highway Fund Bonds Debt Service Fund | 143,951.8 | 0.0 | 0.0 | 0.0 |
| State Motor Vehicle Fleet Recapitalization Fund - NEW | 0.0 | 0.0 | 1,000.0 | 1,000.0 |
| Statewide Special Plates Fund | 3,964.3 | 4,600.0 | 0.0 | 4,600.0 |
| Title VI - Coronavirus Relief Fund - NEW | 6,140.0 | 2,877.1 | (2,877.1) | 0.0 |
| Agency Total - Non-Appropriated Funds | 2,564,997.3 | 33,167.6 | (12,277.1) | 20,890.5 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 667,039.0 | 721,318.4 | 690,890.2 |

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.

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 Arizona.

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

Link to the **AGENCY'S WEBSITE:** <http://www.aztreasury.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 823.4 | 1,548.8 | 0.0 | 1,548.8 |
| Other Appropriated Funds | 3,363.9 | 5,640.8 | 412.6 | 6,053.4 |
| Non-Appropriated Funds | 42.5 | 0.0 | 0.0 | 0.0 |
| Agency Total | 4,229.8 | 7,189.6 | 412.6 | 7,602.2 |

Major Executive Budget Initiatives and Funding

Eliminate Treasurer ESA Fund and Transfer Balance

The Executive Budget recommends closing the State Treasurer Empowerment Scholarship Account (ESA) Fund, moving any remaining balances to the Department of Education's Automation Projects Fund subaccount, and repealing A.R.S. § 15-2402, paragraph E. The transferred balance will go toward funding the second phase of the development of the Arizona Department of Education's school finance system replacement.

Laws 2020, Chapter 12 eliminated the provision in A.R.S. § 15-2402 that provided funding to the Treasurer ESA Fund to cover the Treasurer's portion of the cost to administer the ESA program. This change resulted in a complete reduction of the \$304,400 appropriation from the Treasurer's ESA Fund and a corresponding \$304,400 increase in the Treasurer's General Fund appropriation.

Transfers and appropriations for the school finance system project appear in the Automation Projects section of the Executive Budget.

| Funding | FY 2022 |
|--|------------|
| Treasurer Empowerment Scholarship Account Fund | 0.0 |
| Issue Total | 0.0 |

Personnel Reclassification - NEW

The Executive Budget includes an increase in funding to reclassify accountant positions at the Treasurer's Office as statewide accountants and provides for a corresponding 10% salary increase.

Currently, accountant positions at the Treasurer's Office carry out the duties of statewide accountants, but their job classification aligns them instead with agency accountants. The reclassification would accurately align the pay scale for these positions with the duties they perform, allowing the Treasurer's Office to remain competitive in seeking and retaining highly qualified staff.

| Funding | FY 2022 |
|----------------------------------|--------------|
| State Treasurer's Operating Fund | 289.0 |
| Issue Total | 289.0 |

Staffing for PCI Compliance Officer

The Executive Budget includes an increase in funding and FTE authority of 1.0 position for the Treasurer to hire an Internal Security Assessor.

This position will help State agencies that use a payment card system comply with Payment Card Industry Data Security Standards (PCI DSS). The objective is to prevent remediation costs resulting from the required PCI DSS audits on agencies with payment card systems.

| | |
|----------------------------------|----------------|
| Funding | FY 2022 |
| State Treasurer's Operating Fund | 123.6 |
| Issue Total | 123.6 |

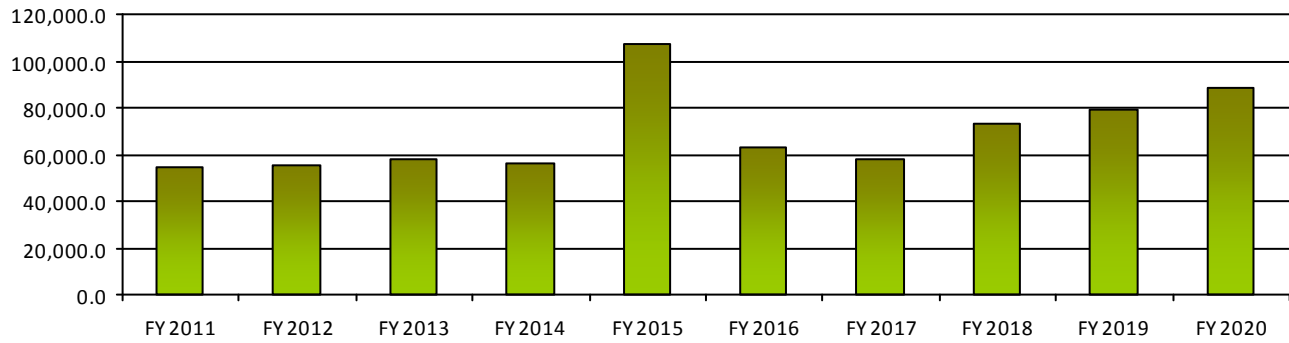
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Customer satisfaction rating for State Agency depositors (scale 1-8) | 7.8 | 7.8 | 7.8 | 7.5 |
| Customer satisfaction rating for distribution recipients (scale 1-8) | 7.6 | 7.8 | 7.3 | 7.3 |
| Number of non-compliant trades | 0 | 0 | 2 | 2 |
| Average days to correct non-compliant trades | 0 | 0 | 1 | 1 |

Total Assets Under Management, Deposits, Distributions (millions)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Treasurer's Office | 4,187.3 | 7,189.6 | 412.6 | 7,602.2 |
| Agency Total - Appropriated Funds | 4,187.3 | 7,189.6 | 412.6 | 7,602.2 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 2,212.9 | 2,282.6 | 318.0 | 2,600.6 |
| ERE Amount | 769.1 | 955.5 | 88.4 | 1,043.9 |
| Prof. And Outside Services | 14.2 | 19.3 | 6.2 | 25.5 |
| Travel - In State | 2.2 | 7.5 | 0.0 | 7.5 |
| Travel - Out of State | 2.7 | 20.0 | 0.0 | 20.0 |
| Aid to Others | 823.4 | 3,388.9 | 0.0 | 3,388.9 |
| Other Operating Expenses | 317.4 | 480.8 | 0.0 | 480.8 |
| Equipment | 42.4 | 35.0 | 0.0 | 35.0 |
| Transfers Out | 3.0 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 4,187.3 | 7,189.6 | 412.6 | 7,602.2 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Boating Safety Fund | 0.0 | 2,183.8 | 0.0 | 2,183.8 |
| General Fund | 823.4 | 1,548.8 | 0.0 | 1,548.8 |
| State Treasurer's Operating Fund | 3,059.5 | 3,457.0 | 412.6 | 3,869.6 |
| Treasurer Empowerment Scholarship Account Fund | 304.4 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 4,187.3 | 7,189.6 | 412.6 | 7,602.2 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Justice of the Peace Salaries | 823.4 | 1,205.1 | 0.0 | 1,205.1 |
| Law Enforcement Boating Safety Fund Grants | 0.0 | 2,183.8 | 0.0 | 2,183.8 |
| Agency Total - Appropriated Funds | 823.4 | 3,388.9 | 0.0 | 3,388.9 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| Public Deposit Admin Fund | 42.5 | 0.0 | 0.0 | 0.0 |
| Agency Total - Non-Appropriated Funds | 42.5 | 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 with special lines.

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 communities. 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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: https://gotr.azgovernor.gov/](https://gotr.azgovernor.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

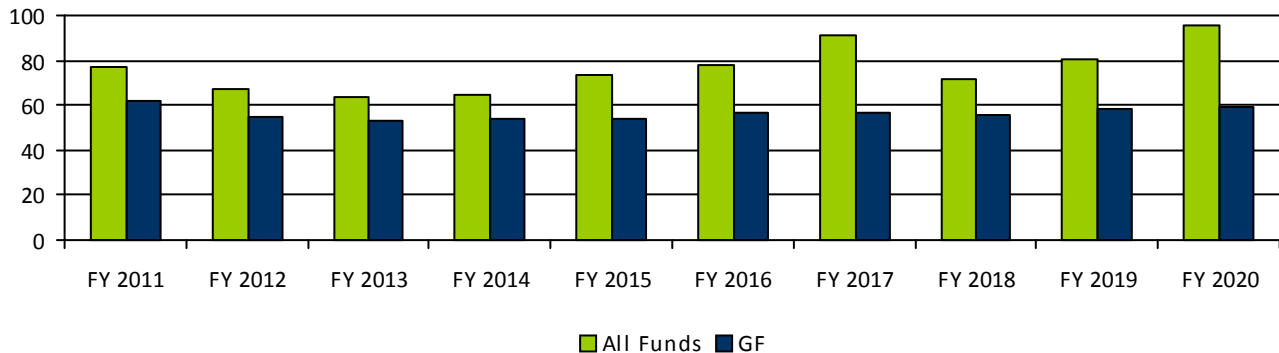
| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 59.7 | 64.7 | 0.0 | 64.7 |
| Non-Appropriated Funds | 35.5 | 20.2 | 0.0 | 20.2 |
| Agency Total | 95.2 | 84.9 | 0.0 | 84.9 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Tribal Relations | 59.7 | 64.7 | 0.0 | 64.7 |
| Agency Total - Appropriated Funds | 59.7 | 64.7 | 0.0 | 64.7 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|-----------------------|-------------------|--------------------|-----------------------|-----------------------|
|-----------------------|-------------------|--------------------|-----------------------|-----------------------|

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 35.4 | 33.3 | 0.0 | 33.3 |
| ERE Amount | 12.1 | 13.6 | 0.0 | 13.6 |
| Travel - In State | 1.1 | 0.5 | 0.0 | 0.5 |
| Other Operating Expenses | 6.3 | 12.5 | 0.0 | 12.5 |
| Transfers Out | 4.8 | 4.8 | 0.0 | 4.8 |
| Agency Total - Appropriated Funds | 59.7 | 64.7 | 0.0 | 64.7 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 59.7 | 64.7 | 0.0 | 64.7 |
| Agency Total - Appropriated Funds | 59.7 | 64.7 | 0.0 | 64.7 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Donations Fund | 35.5 | 20.2 | 0.0 | 20.2 |
| Agency Total - Non-Appropriated Funds | 35.5 | 20.2 | 0.0 | 20.2 |

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.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azregents.edu/](http://www.azregents.edu/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 22,395.1 | 22,480.0 | 0.0 | 22,480.0 |
| Non-Appropriated Funds | 208,013.2 | 203,963.2 | (6,267.8) | 197,695.4 |
| Agency Total | 230,408.3 | 226,443.2 | (6,267.8) | 220,175.4 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the [STATEWIDE ADJUSTMENTS](#) section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

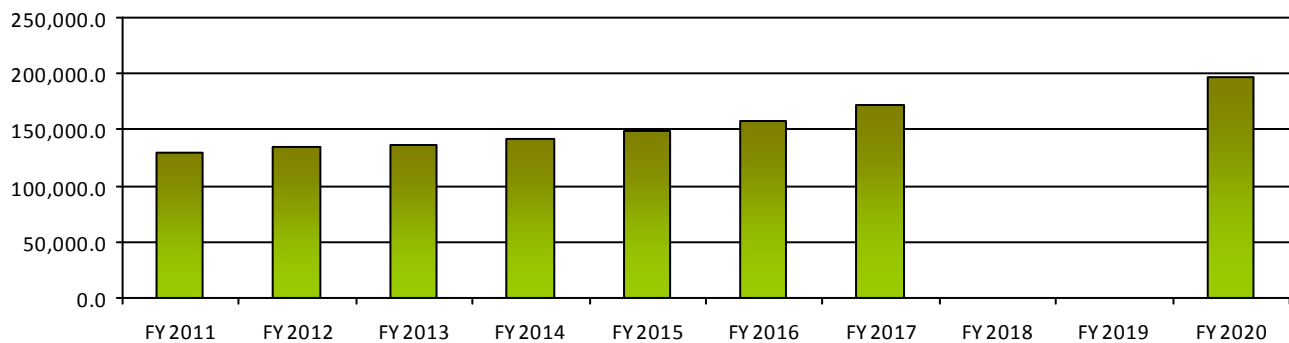
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Number of first year Western Interstate Commission for Higher Education awards | 36 | 37 | 32 | 30 |
| Audits performed on universities | 22 | 28 | 36 | 39 |
| Total number of Western Interstate Commission for Higher Education awards | 167 | 152 | 145 | 140 |
| Number of Students Enrolled in the Arizona Teachers Academy | 464 | 2,702 | 3,800 | 4,000 |

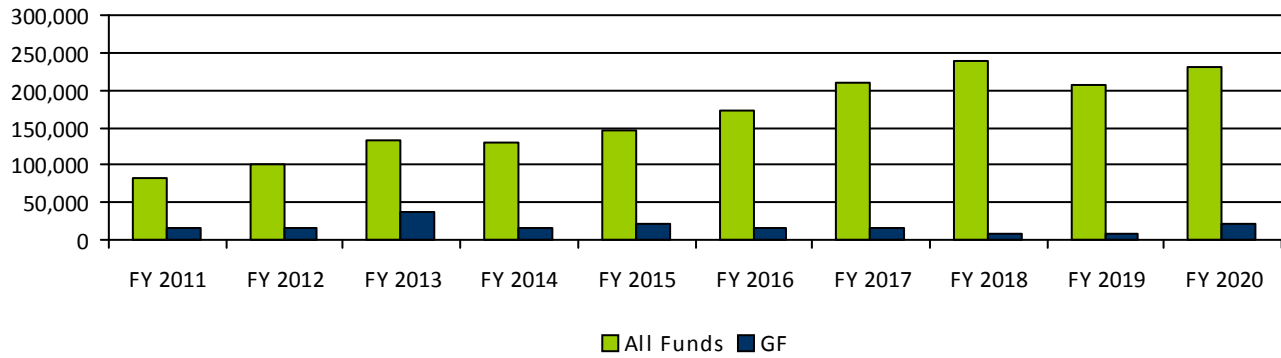
Arizona University System Enrollment (21st Day Fall)

Data provided by agency



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Governance | 2,863.0 | 2,945.3 | 0.0 | 2,945.3 |
| Student Assistance | 19,532.1 | 19,534.7 | 0.0 | 19,534.7 |
| Agency Total - Appropriated Funds | 22,395.1 | 22,480.0 | 0.0 | 22,480.0 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 1,699.7 | 1,845.8 | 0.0 | 1,845.8 |
| ERE Amount | 508.9 | 594.8 | 0.0 | 594.8 |
| Prof. And Outside Services | 431.4 | 75.5 | 0.0 | 75.5 |
| Aid to Others | 19,175.0 | 19,172.0 | 0.0 | 19,172.0 |
| Other Operating Expenses | 578.8 | 790.3 | 0.0 | 790.3 |
| Equipment | 1.3 | 1.6 | 0.0 | 1.6 |
| Agency Total - Appropriated Funds | 22,395.1 | 22,480.0 | 0.0 | 22,480.0 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| General Fund | 22,395.1 | 22,480.0 | 0.0 | 22,480.0 |
| Agency Total - Appropriated Funds | 22,395.1 | 22,480.0 | 0.0 | 22,480.0 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Arizona Teachers Academy | 14,997.4 | 15,000.0 | 0.0 | 15,000.0 |
| Arizona Teachers Incentive Program | 90.0 | 90.0 | 0.0 | 90.0 |
| Arizona Transfer Articulation Support System | 213.7 | 213.7 | 0.0 | 213.7 |
| Western Interstate Commission Office | 156.0 | 159.0 | 0.0 | 159.0 |
| WICHE Student Subsidies | 4,075.0 | 4,072.0 | 0.0 | 4,072.0 |
| Agency Total - Appropriated Funds | 19,532.1 | 19,534.7 | 0.0 | 19,534.7 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|-------------------|----------------------|-----------------------|-----------------------|
| A & M College Land Earnings Fund | 1,162.5 | 1,160.3 | 0.0 | 1,160.3 |
| ABOR Local Fund | 7,644.4 | 8,751.1 | (267.8) | 8,483.3 |
| Federal Grants Fund | 250.0 | 6,000.0 | (6,000.0) | 0.0 |
| Lottery Fund | 5,142.4 | 5,142.4 | 0.0 | 5,142.4 |
| Military Institute Land Earnings Fund | 94.6 | 94.6 | 0.0 | 94.6 |
| Normal School Land Earnings Fund | 498.2 | 493.4 | 0.0 | 493.4 |
| Technology and Research Initiative Fund | 88,677.0 | 85,569.0 | 0.0 | 85,569.0 |
| Universities Land Earnings Fund | 10,348.4 | 10,339.6 | 0.0 | 10,339.6 |
| University Capital Improvement Lease-to-Own and Bond Fund | 94,195.7 | 86,412.8 | 0.0 | 86,412.8 |
| Agency Total - Non-Appropriated Funds | 208,013.2 | 203,963.2 | (6,267.8) | 197,695.4 |

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 (ASU) is “one university in many places” - four 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.

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

Link to the **AGENCY'S WEBSITE:** <http://www.asu.edu/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 334,270.6 | 324,717.4 | 16,100.0 | 340,817.4 |
| Other Appropriated Funds | 658,902.6 | 607,175.9 | 0.0 | 607,175.9 |
| Non-Appropriated Funds | 2,498,762.6 | 2,741,165.9 | 88,620.9 | 2,829,786.8 |
| Agency Total | 3,491,935.8 | 3,673,059.2 | 104,720.9 | 3,777,780.1 |

Major Executive Budget Initiatives and Funding

Workforce Development for the New Economy

The Executive Budget includes an increase in funding for costs, including capital improvements, associated with educating Arizona resident students.

The FY 2020 budget included one-time funding for each university to address high-priority needs and help support costs associated with educating Arizona resident students.

The Executive Budget restores this funding as ongoing in FY 2022.

| Funding | FY 2022 |
|--------------------|-----------------|
| General Fund | 16,100.0 |
| Issue Total | 16,100.0 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

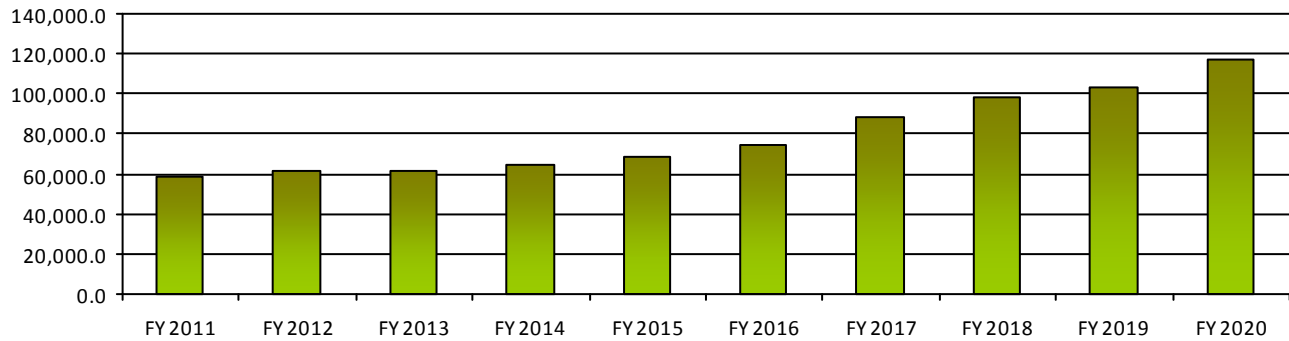
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| First professional degrees granted | 282 | 252 | 270 | 270 |
| 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 | 88 | 88 | 88 | 88 |
| Number of Bachelors degrees granted | 19,340 | 20,308 | 21,803 | 23,416 |
| Percent of agency staff turnover (classified staff only) | 10.1 | 10.5 | 9.1 | 8.0 |
| Doctorate degrees granted | 714 | 755 | 783 | 812 |
| Masters degrees granted | 7,149 | 8,074 | 8,665 | 9,393 |
| Average years taken by freshman students to complete a baccalaureate degree program | 4.3 | 4.3 | 4.3 | 4.3 |
| External dollars received for research and creative activity (in millions of dollars) | 498.4 | 496.2 | 521.0 | 547.1 |
| Number of degrees granted | 27,485 | 29,389 | 31,521 | 33,891 |
| Fall semester enrollment (full-time equivalent) | 103,654 | 110,539 | 117,174 | 121,143 |
| Fall semester enrollment (headcount) | 111,291 | 119,951 | 128,068 | 135,661 |

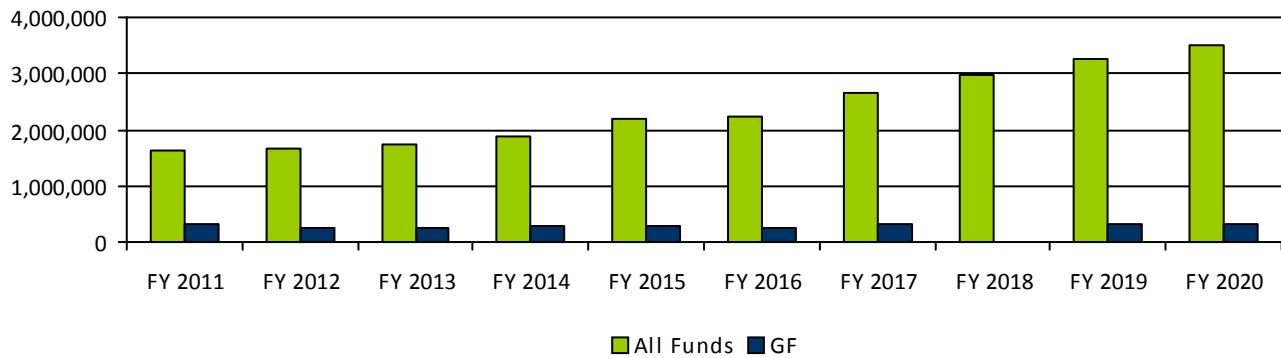
Link to the [AGENCY'S STRATEGIC PLAN](#)

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Academic Support | 109,963.2 | 104,899.1 | 0.0 | 104,899.1 |
| Institutional Support | 194,654.9 | 152,627.6 | 0.0 | 152,627.6 |
| Instruction | 614,816.7 | 600,758.1 | 16,100.0 | 616,858.1 |
| Organized Research | 15,549.8 | 14,932.1 | 0.0 | 14,932.1 |
| Public Service | 2,853.0 | 2,715.4 | 0.0 | 2,715.4 |
| Student Services | 55,335.6 | 55,961.0 | 0.0 | 55,961.0 |
| Agency Total - Appropriated Funds | 993,173.2 | 931,893.3 | 16,100.0 | 947,993.3 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 624,927.3 | 620,807.1 | 0.0 | 620,807.1 |
| ERE Amount | 184,423.1 | 173,349.9 | 0.0 | 173,349.9 |
| Prof. And Outside Services | 57,250.6 | 29,778.4 | 0.0 | 29,778.4 |
| Travel - In State | 155.7 | 123.1 | 0.0 | 123.1 |
| Travel - Out of State | 2,213.3 | 908.3 | 0.0 | 908.3 |
| Library Acquisitions | 11,210.5 | 11,264.5 | 0.0 | 11,264.5 |
| Aid to Others | 5,985.8 | 5,985.8 | 0.0 | 5,985.8 |
| Other Operating Expenses | 103,905.8 | 88,342.6 | 0.0 | 88,342.6 |
| Equipment | 3,101.1 | 1,333.6 | 0.0 | 1,333.6 |
| Transfers Out | 0.0 | 0.0 | 16,100.0 | 16,100.0 |
| Agency Total - Appropriated Funds | 993,173.2 | 931,893.3 | 16,100.0 | 947,993.3 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| ASU Collections Fund Tuition and Fees | 655,430.2 | 603,575.9 | 0.0 | 603,575.9 |
| General Fund | 334,270.6 | 324,717.4 | 16,100.0 | 340,817.4 |
| Technology and Research Initiative Fund | 3,472.4 | 3,600.0 | 0.0 | 3,600.0 |
| Agency Total - Appropriated Funds | 993,173.2 | 931,893.3 | 16,100.0 | 947,993.3 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Auxiliary Funds | 231,964.1 | 225,228.5 | 0.0 | 225,228.5 |
| Capital Infrastructure Fund | 3,127.5 | 7,386.1 | 0.0 | 7,386.1 |
| Designated Funds - Indirect Cost Recovery | 82,241.6 | 129,123.5 | 0.0 | 129,123.5 |
| Designated Funds - Other | 183,129.7 | 216,551.3 | 0.0 | 216,551.3 |
| Designated Funds - Tuition and Fees | 1,271,373.4 | 1,388,504.9 | 88,620.9 | 1,477,125.8 |
| Restricted Federal Funds | 419,925.0 | 458,066.7 | 0.0 | 458,066.7 |
| Restricted Non-Federal Funds | 307,001.3 | 316,304.9 | 0.0 | 316,304.9 |
| Agency Total - Non-Appropriated Funds | 2,498,762.6 | 2,741,165.9 | 88,620.9 | 2,829,786.8 |

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 (NAU) is a vibrant university committed to teaching as learning, research as innovation, and service as shared leadership.

With an estimated enrollment in fall 2020 of approximately 29,600 students, NAU reaches out to students regionally with statewide campuses and opportunities for distance learning. From its inception, NAU has implemented innovative and accountable teaching practices, including the effective use of technology.

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. The reaffirmation of the university's accreditation occurred in 2017-2018, and the university celebrated its successful reaccreditation extension through 2027-2028.

In addition to integrating sustainability themes across curriculum, NAU's 829-acre campus models sustainable operations through multi-modal transportation, environmentally responsible waste disposal, energy-efficient green construction, and sustainability in food procurement. In March 2017, the University maintained a gold rating from the Sustainability, Tracking, Assessment and Rating System (STARS) of the Association for the Advancement of Sustainability in Higher Education, a rating initially achieved in 2014.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://nau.edu/](http://nau.edu/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 126,855.3 | 109,804.6 | 7,700.0 | 117,504.6 |
| Other Appropriated Funds | 156,154.5 | 156,298.7 | 0.0 | 156,298.7 |
| Non-Appropriated Funds | 358,206.7 | 358,820.3 | 48,843.0 | 407,663.3 |
| Agency Total | 641,216.5 | 624,923.6 | 56,543.0 | 681,466.6 |

Major Executive Budget Initiatives and Funding

Workforce Development for the New Economy

The Executive Budget includes an increase in funding for costs, including capital improvements, associated with educating Arizona resident students.

The FY 2020 budget included one-time funding for each university to address high-priority needs and help support costs associated with educating Arizona resident students.

The Executive Budget restores this funding as ongoing in FY 2022.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 7,700.0 |
| Issue Total | 7,700.0 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges.

There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

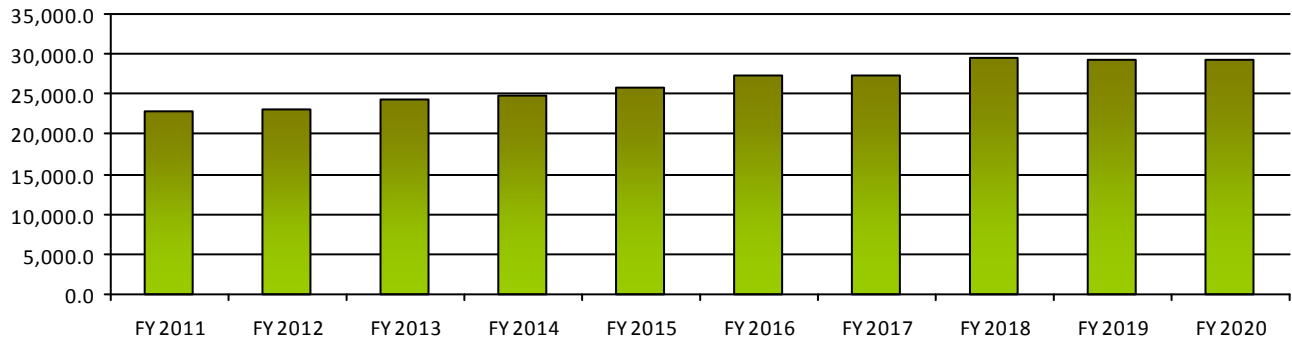
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| Percent of graduating seniors who rate their overall university experience as good or excellent | 89 | 88 | 88 | 89 |
| Doctorate degrees awarded in the DPT category. | 84 | 96 | 91 | 93 |
| Average number of years taken to graduate for students who began as first-time, full-time freshmen. | 4.4 | 4.3 | 4.3 | 4.3 |
| Total degrees and certificates granted (includes all campuses). | 7,918 | 8,105 | 7,700 | 7,854 |
| Bachelor degrees granted to statewide students, (includes community campuses and online only). | 1,749 | 1,729 | 1,643 | 1,675 |
| Graduate degrees granted (Statewide and Online only) | 893 | 900 | 855 | 872 |
| Graduate degrees awarded at the master's level | 1,231 | 1,246 | 1,184 | 1,207 |
| Graduate degrees awarded at the doctoral level | 110 | 116 | 110 | 112 |
| Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty | 86 | 85 | 81 | 83 |
| Number of Bachelor degrees granted | 5,829 | 5,964 | 5,666 | 5,779 |
| Percent of agency staff turnover | 18 | 18 | 16 | 15 |

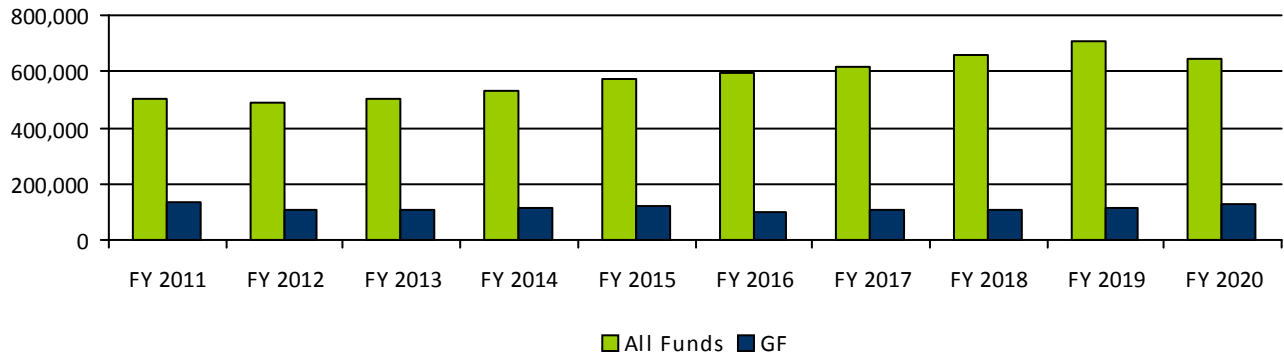
Link to the [AGENCY'S STRATEGIC PLAN](#)

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Academic Support | 30,286.1 | 27,365.5 | 0.0 | 27,365.5 |
| Capital Infrastructure | 4,611.3 | 4,692.9 | 0.0 | 4,692.9 |
| Institutional Support | 48,611.4 | 50,858.8 | 0.0 | 50,858.8 |
| Instruction | 155,709.4 | 152,997.8 | 7,700.0 | 160,697.8 |
| Organized Research | 10,664.4 | 7,980.3 | 0.0 | 7,980.3 |
| Public Service | 8,321.8 | 8,443.2 | 0.0 | 8,443.2 |
| Student Services | 24,805.4 | 13,764.8 | 0.0 | 13,764.8 |
| Agency Total - Appropriated Funds | 283,009.8 | 266,103.3 | 7,700.0 | 273,803.3 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 178,642.5 | 168,851.8 | 0.0 | 168,851.8 |
| ERE Amount | 54,343.4 | 45,571.5 | 0.0 | 45,571.5 |
| Prof. And Outside Services | 13,167.6 | 12,863.7 | 0.0 | 12,863.7 |
| Travel - In State | 313.7 | 261.9 | 0.0 | 261.9 |
| Travel - Out of State | 359.5 | 0.0 | 0.0 | 0.0 |
| Library Acquisitions | 2,915.5 | 1,730.6 | 0.0 | 1,730.6 |
| Other Operating Expenses | 25,590.0 | 29,045.4 | 0.0 | 29,045.4 |
| Equipment | 66.3 | 85.5 | 0.0 | 85.5 |
| Capital Outlay | 4,611.3 | 4,692.9 | 0.0 | 4,692.9 |
| Transfers Out | 3,000.0 | 3,000.0 | 7,700.0 | 10,700.0 |
| Agency Total - Appropriated Funds | 283,009.8 | 266,103.3 | 7,700.0 | 273,803.3 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 126,855.3 | 109,804.6 | 7,700.0 | 117,504.6 |
| NAU Collections - Appropriated Fund | 156,154.5 | 156,298.7 | 0.0 | 156,298.7 |
| Agency Total - Appropriated Funds | 283,009.8 | 266,103.3 | 7,700.0 | 273,803.3 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| 2003 Research Infrastructure Lease-Purchase Payment | 5,899.5 | 4,879.5 | 0.0 | 4,879.5 |
| Arizona Financial Aid Trust | 1,326.0 | 1,326.0 | 0.0 | 1,326.0 |
| Biomedical Research Funding | 3,000.0 | 3,000.0 | 0.0 | 3,000.0 |
| Economic Policy Institute | 500.0 | 500.0 | 0.0 | 500.0 |
| NAU Yuma Instruction | 2,413.6 | 2,423.7 | 0.0 | 2,423.7 |
| NAU Yuma Academic Support | 374.3 | 411.9 | 0.0 | 411.9 |
| NAU Yuma Student Services | 222.3 | 240.9 | 0.0 | 240.9 |
| Teacher Training | 2,088.8 | 2,291.8 | 0.0 | 2,291.8 |
| Agency Total - Appropriated Funds | 15,824.5 | 15,073.8 | 0.0 | 15,073.8 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| Auxiliary Funds | 73,788.9 | 72,444.4 | 0.0 | 72,444.4 |
| Capital Infrastructure Fund | 4,611.3 | 4,692.9 | 0.0 | 4,692.9 |
| Designated Funds - Indirect Cost Recovery | 10,694.7 | 10,512.5 | (824.6) | 9,687.9 |
| Designated Funds - Other | 25,626.3 | 31,730.5 | (8,470.0) | 23,260.5 |
| Designated Funds - Tuition and Fees | 104,310.7 | 98,886.5 | 53,901.5 | 152,788.0 |
| Restricted Federal Funds | 111,162.0 | 112,273.5 | 1,122.6 | 113,396.1 |
| Restricted Non-Federal Funds | 28,012.8 | 28,280.0 | 3,113.5 | 31,393.5 |
| Agency Total - Non-Appropriated Funds | 358,206.7 | 358,820.3 | 48,843.0 | 407,663.3 |

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 - Main Campus

The University of Arizona, a land-grant university with two independently accredited medical schools, is one of the nation's top public universities, according to U.S. News & World Report. Established in 1885, the university is widely recognized as a student-centric university and has been designated as a Hispanic Serving Institution by the U.S. Department of Education. The university ranked in the top 20 in 2018 in research expenditures among all public universities, according to the National Science Foundation, and is a leading Research 1 institution with \$687 million in annual research expenditures. The university advances the frontiers of interdisciplinary scholarship and entrepreneurial partnerships as a member of the Association of American Universities, the 65 leading public and private research universities in the U.S. It benefits the state with an estimated economic impact of \$4.1 billion annually.

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

Link to the **AGENCY'S WEBSITE:** <http://www.arizona.edu/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 217,350.0 | 207,722.2 | 11,200.0 | 218,922.2 |
| Other Appropriated Funds | 432,107.7 | 240,586.5 | 0.0 | 240,586.5 |
| Non-Appropriated Funds | 1,399,932.3 | 1,272,209.2 | (3,629.7) | 1,268,579.5 |
| Agency Total | 2,049,390.0 | 1,720,517.9 | 7,570.3 | 1,728,088.2 |

Major Executive Budget Initiatives and Funding

Workforce Development for the New Economy

The Executive Budget includes an increase in funding for costs, including capital improvements, associated with educating Arizona resident students.

The FY 2020 budget included one-time funding for each university to address high-priority needs and help support costs associated with educating Arizona resident students.

The Executive Budget restores this funding as ongoing in FY 2022.

| Funding | FY 2022 |
|--------------------|-----------------|
| General Fund | 11,200.0 |
| Issue Total | 11,200.0 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

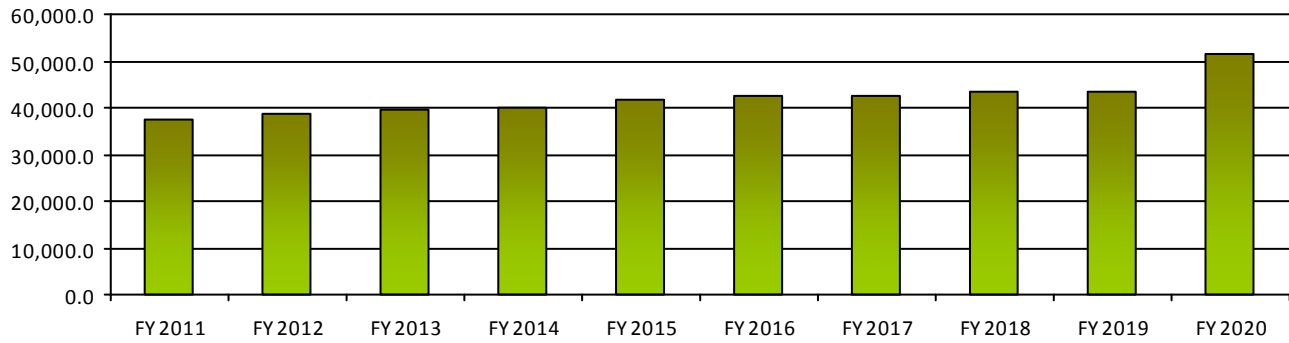
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--|----------------|----------------|-----------------|-----------------|
| | Actual | Actual | Expected | Expected |
| Average number of years taken to graduate for students who began as freshmen | 4.1 | 0 | 4 | 0 |
| Agency staff turnover (percent) | 11.7 | 0 | 11.2 | 0 |
| Gifts, grants, and contracts (millions) | 379,828 | 342,411 | 345,835 | 349,293 |
| Graduating seniors who rate their overall experience as good or excellent (percent) | 93 | 91 | 90 | 90 |
| Full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty (percentage) | 0 | | | |
| Total number of degrees granted | 8,658 | 9,424 | 9,518 | 9,613 |
| Bachelors degrees granted | 6,765 | 7,292 | 7,365 | 7,439 |
| Masters degrees granted | 1,094 | 1,327 | 1,340 | 1,353 |
| First Professional degrees granted | 338 | 357 | 361 | 365 |
| Doctorate degrees granted | 241 | 448 | 453 | 458 |

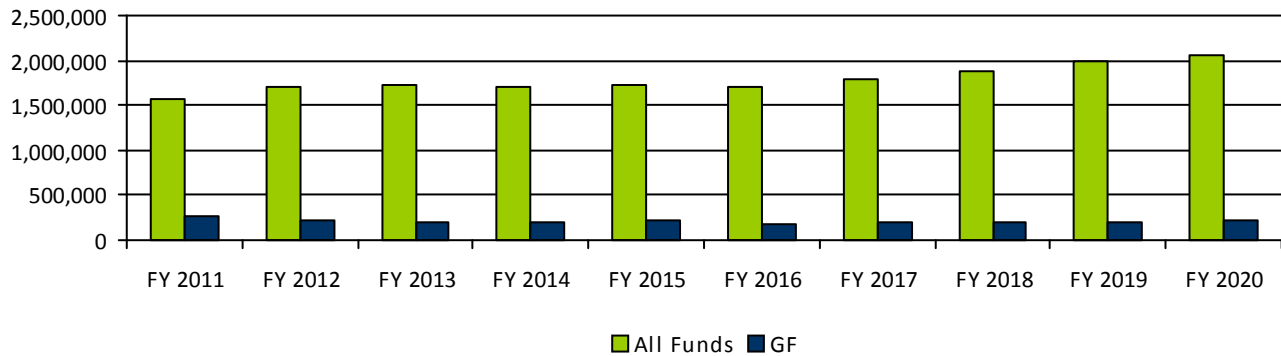
Link to the **[AGENCY'S STRATEGIC PLAN](#)**

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|--------------------|-----------------------|-----------------------|
| Academic Support | 77,482.7 | 68,334.3 | 0.0 | 68,334.3 |
| Agriculture | 56,291.9 | 56,197.8 | 0.0 | 56,197.8 |
| Capital Infrastructure | 10,476.1 | 10,953.2 | 0.0 | 10,953.2 |
| Institutional Support | 183,618.6 | 76,388.7 | 0.0 | 76,388.7 |
| Instruction | 258,781.4 | 202,168.8 | 11,200.0 | 213,368.8 |
| Organized Research | 40,709.1 | 15,609.1 | 0.0 | 15,609.1 |
| Public Service | 3,779.0 | 3,019.9 | 0.0 | 3,019.9 |
| Student Services | 11,479.8 | 9,379.2 | 0.0 | 9,379.2 |
| U of A South | 6,839.1 | 6,257.7 | 0.0 | 6,257.7 |
| Agency Total - Appropriated Funds | 649,457.7 | 448,308.7 | 11,200.0 | 459,508.7 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|----------------------------|-------------------|--------------------|-----------------------|-----------------------|
| Personal Services | 379,407.8 | 284,083.0 | 0.0 | 284,083.0 |
| ERE Amount | 128,205.5 | 96,450.2 | 0.0 | 96,450.2 |
| Prof. And Outside Services | 11,232.5 | 4,435.8 | 0.0 | 4,435.8 |
| Travel - In State | 217.3 | 310.8 | 0.0 | 310.8 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Travel - Out of State | 1,061.3 | 63.0 | 0.0 | 63.0 |
| Library Acquisitions | 7,515.9 | 7,141.7 | 0.0 | 7,141.7 |
| Other Operating Expenses | 81,234.9 | 28,387.6 | 0.0 | 28,387.6 |
| Equipment | 6,725.8 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 33,380.6 | 26,890.0 | 0.0 | 26,890.0 |
| Debt Service | 476.1 | 546.6 | 0.0 | 546.6 |
| Transfers Out | 0.0 | 0.0 | 11,200.0 | 11,200.0 |
| Agency Total - Appropriated Funds | 649,457.7 | 448,308.7 | 11,200.0 | 459,508.7 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 217,350.0 | 207,722.2 | 11,200.0 | 218,922.2 |
| U of A Main Campus - Collections - Appropriated Fund | 432,107.7 | 240,586.5 | 0.0 | 240,586.5 |
| Agency Total - Appropriated Funds | 649,457.7 | 448,308.7 | 11,200.0 | 459,508.7 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|
| 2003 Research Infrastructure Lease-Purchase Payment | 14,250.2 | 14,251.5 | 0.0 | 14,251.5 |
| Agriculture Cooperative Extension | 15,102.9 | 14,458.1 | 0.0 | 14,458.1 |
| Arizona Financial Aid Trust | 2,729.4 | 2,729.4 | 0.0 | 2,729.4 |
| Geological Survey | 834.1 | 941.0 | 0.0 | 941.0 |
| Center for the Philosophy of Freedom | 1,751.2 | 2,500.0 | 0.0 | 2,500.0 |
| Mining, Mineral, and Natural Resources Educational Museum | 85.3 | 428.3 | 0.0 | 428.3 |
| Agency Total - Appropriated Funds | 34,753.1 | 35,308.3 | 0.0 | 35,308.3 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Auxiliary Funds | 294,013.0 | 290,150.0 | 20,310.5 | 310,460.5 |
| Designated Funds | 202,258.8 | 190,694.8 | 3,813.9 | 194,508.7 |
| Designated Funds - Tuition and Fees | 457,524.8 | 379,288.1 | 7,585.7 | 386,873.8 |
| Endowment and Life Income Fund | 1,355.3 | 1,246.9 | (25,574.2) | (24,327.3) |
| Federal Grants Fund | 164,438.7 | 151,329.8 | 642.9 | 151,972.7 |
| Federal Indirect Cost Recovery Fund | 48,681.5 | 41,379.4 | 2,068.9 | 43,448.3 |
| Indirect Cost Recovery Fund | 10,859.4 | 9,230.5 | 461.6 | 9,692.1 |
| Loan Fund | (324.5) | (323.5) | 0.0 | (323.5) |
| Restricted Funds | 221,125.3 | 209,213.2 | (12,939.0) | 196,274.2 |
| Agency Total - Non-Appropriated Funds | 1,399,932.3 | 1,272,209.2 | (3,629.7) | 1,268,579.5 |

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 with 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 statewide health services, health education, health restoration, health promotion, and illness prevention.

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

Link to the **AGENCY'S WEBSITE:** <http://ahsc.arizona.edu/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 76,897.7 | 76,897.7 | 0.0 | 76,897.7 |
| Other Appropriated Funds | 48,436.8 | 56,863.4 | 0.0 | 56,863.4 |
| Non-Appropriated Funds | 574,741.8 | 498,072.6 | (19,873.9) | 478,198.7 |
| Agency Total | 700,076.3 | 631,833.7 | (19,873.9) | 611,959.8 |

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

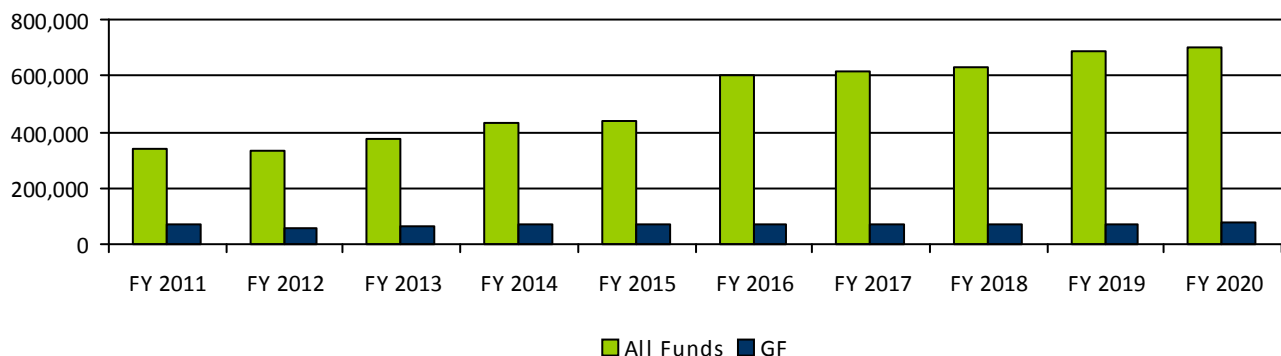
Performance Measures

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Number of Degrees Granted BA/BS and MA/MS | 784 | 830 | 851 | 872 |
| Number of degrees granted-PhD | 25 | 33 | 35 | 37 |

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

Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|-------------------------|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Academic Support | 19,159.1 | 26,754.5 | 0.0 | 26,754.5 |
| Agency Operating Detail | | | | |

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| College of Medicine - Phoenix | 39,095.3 | 41,517.6 | 0.0 | 41,517.6 |
| Institutional Support | 6,660.0 | 5,687.7 | 0.0 | 5,687.7 |
| Instruction | 42,247.4 | 43,032.0 | 0.0 | 43,032.0 |
| Organized Research | 4,415.9 | 3,284.6 | 0.0 | 3,284.6 |
| Public Service | 8,586.8 | 8,587.0 | 0.0 | 8,587.0 |
| Public Service | 2,563.7 | 2,466.0 | 0.0 | 2,466.0 |
| Student Services | 2,606.3 | 2,431.7 | 0.0 | 2,431.7 |
| Agency Total - Appropriated Funds | 125,334.5 | 133,761.1 | 0.0 | 133,761.1 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 53,378.1 | 91,594.5 | 0.0 | 91,594.5 |
| ERE Amount | 17,217.3 | 28,169.9 | 0.0 | 28,169.9 |
| Prof. And Outside Services | 46,964.3 | 4,559.0 | 0.0 | 4,559.0 |
| Travel - In State | 53.7 | 66.0 | 0.0 | 66.0 |
| Travel - Out of State | 150.5 | 14.7 | 0.0 | 14.7 |
| Other Operating Expenses | 5,270.3 | 9,136.2 | 0.0 | 9,136.2 |
| Equipment | 1,096.8 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 1,203.5 | 220.8 | 0.0 | 220.8 |
| Agency Total - Appropriated Funds | 125,334.5 | 133,761.1 | 0.0 | 133,761.1 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 76,897.7 | 76,897.7 | 0.0 | 76,897.7 |
| U of A Main Campus - Collections - Appropriated Fund | 48,436.8 | 56,863.4 | 0.0 | 56,863.4 |
| Agency Total - Appropriated Funds | 125,334.5 | 133,761.1 | 0.0 | 133,761.1 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Clinical Rural Rotations | 317.6 | 353.4 | 0.0 | 353.4 |
| Clinical Teaching Support | 8,586.8 | 8,587.0 | 0.0 | 8,587.0 |
| Liver Research Institute | 439.4 | 438.2 | 0.0 | 438.2 |
| Telemedicine Network | 1,669.0 | 1,669.0 | 0.0 | 1,669.0 |
| Agency Total - Appropriated Funds | 11,012.8 | 11,047.6 | 0.0 | 11,047.6 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-------------------|----------------------|-----------------------|-----------------------|
| Auxiliary Funds | 4,831.4 | 4,892.8 | 342.6 | 5,235.4 |
| Designated Funds | 290,516.5 | 213,529.6 | 5,338.8 | 218,868.4 |
| Designated Funds - Tuition and Fees | 31,089.5 | 25,773.2 | 515.4 | 26,288.6 |
| Endowment and Life Income Fund | 19,869.9 | 18,280.3 | (20,166.0) | (1,885.7) |
| Federal Grants Fund | 104,595.8 | 101,195.5 | 1,149.9 | 102,345.4 |
| Federal Indirect Cost Recovery Fund | 37,303.1 | 31,707.6 | 1,585.4 | 33,293.0 |
| Indirect Cost Recovery Fund | 5,258.6 | 4,469.8 | 223.5 | 4,693.3 |
| Restricted Funds | 81,277.0 | 98,223.8 | (8,863.5) | 89,360.3 |
| Agency Total - Non-Appropriated Funds | 574,741.8 | 498,072.6 | (19,873.9) | 478,198.7 |

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.

Department of Veterans' Services

The Arizona Department of Veterans' Services (ADVS) assists Veterans, Service Members and their dependents with obtaining Federal and State earned benefits. The Department operates State Homes for Veterans (ASVH) and Veterans' Memorial cemeteries throughout Arizona. The homes are self-funded, skilled-nursing facilities that provide short and long term care services to Veterans and their spouses. The Department manages the State Approving Agency (SAA) that qualifies schools to offer curriculum to Veterans under the GI Bill. The Department also administers the Military Family Relief Fund (MFRF), the Veterans' Donation Fund (VDF), coordinates statewide services to eliminate homelessness among Veterans, decrease Veteran suicides and increase employment opportunities for Arizona Veterans.

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

Link to the **AGENCY'S WEBSITE:** <http://www.azdvs.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|---------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 5,774.0 | 7,983.5 | 416.4 | 8,399.9 |
| Other Appropriated Funds | 35,157.9 | 39,887.1 | 11,391.1 | 51,278.2 |
| Non-Appropriated Funds | 8,111.6 | 33,666.3 | (24,371.9) | 9,294.4 |
| Agency Total | 49,043.5 | 81,536.9 | (12,564.4) | 68,972.5 |

Major Executive Budget Initiatives and Funding

Additional Veterans' Benefits Counselors

The Executive Budget includes an increase in funding for six additional Veterans' Benefits Counselor (VBC) positions. Of this amount, \$42,000 is one-time for equipment.

The Department has funding for only 32 of its 44 appropriated FTE VBC positions. VBCs develop and file veterans' claims for benefits in the areas of disability, pension, insurance, education, home loans, Social Security, burial, and other social services.

The Department estimates that the funding increase will allow it to add 10,500 appointments for veterans and families each fiscal year.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 416.4 |
| Issue Total | 416.4 |

ASVH-Tucson Operating Capacity

The Executive Budget includes an increase in funding for operating costs of ASVH-Tucson.

Veterans' homes provide nursing and rehabilitative care for geriatric and chronically ill veterans and dependent or surviving spouses.

The funding will allow the Department to meet demands for veteran care in the Tucson area and serve additional residents.

| Funding | FY 2022 |
|------------------------------------|----------------|
| State Home for Veterans Trust Fund | 1,028.9 |
| Issue Total | 1,028.9 |

Rehabilitation Services for Veterans

The Executive Budget includes an increase in funding for rehabilitative services in all four of the Department's State Homes for Veterans.

The funding will allow the Department to offer enhanced services to more veterans while protecting the health and safety of residents.

| Funding | FY 2022 |
|------------------------------------|----------------|
| State Home for Veterans Trust Fund | 495.3 |
| Issue Total | 495.3 |

Executive Budget Baseline Changes

Operating Costs for New Veterans' Homes

The Executive Budget includes an increase in funding for operating costs of the new veterans' homes in Flagstaff and Yuma.

Veterans' homes provide nursing and rehabilitative care for geriatric and chronically ill veterans and dependent or surviving spouses.

Construction of the Flagstaff and Yuma homes began in June 2019 and is scheduled to be completed by June 2021. Operating costs will help the two homes complete the six-month process to certification. The Department cannot collect revenues from the federal government for its services until the homes reach 25% occupancy.

| | |
|------------------------------------|----------------|
| Funding | FY 2022 |
| State Home for Veterans Trust Fund | 9,866.9 |
| Issue Total | 9,866.9 |

Executive Budget Supplemental Changes

Homes for Veterans Repairs

The Executive Budget includes a supplemental appropriation for the replacement of the fire alarm system at the Arizona State Veteran's Home in Tucson.

To assist with the cost of replacing the system, the agency will pursue a Veterans Home Construction Grant from the U.S. Department of Veterans Affairs.

| | |
|------------------------------------|----------------|
| Funding | FY 2021 |
| State Home for Veterans Trust Fund | 300.5 |
| Issue Total | 300.5 |

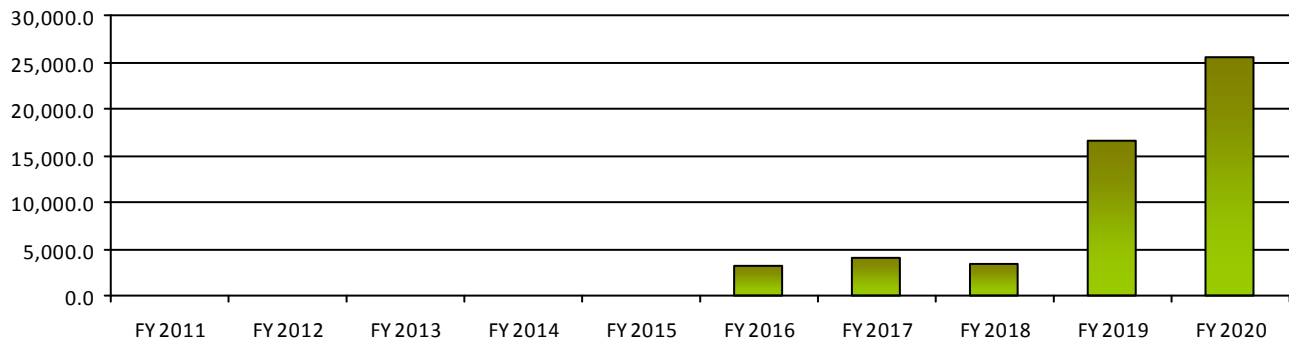
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.*

Link to [**EXECUTIVE BUDGET LEGISLATIVE CHANGES**](#)

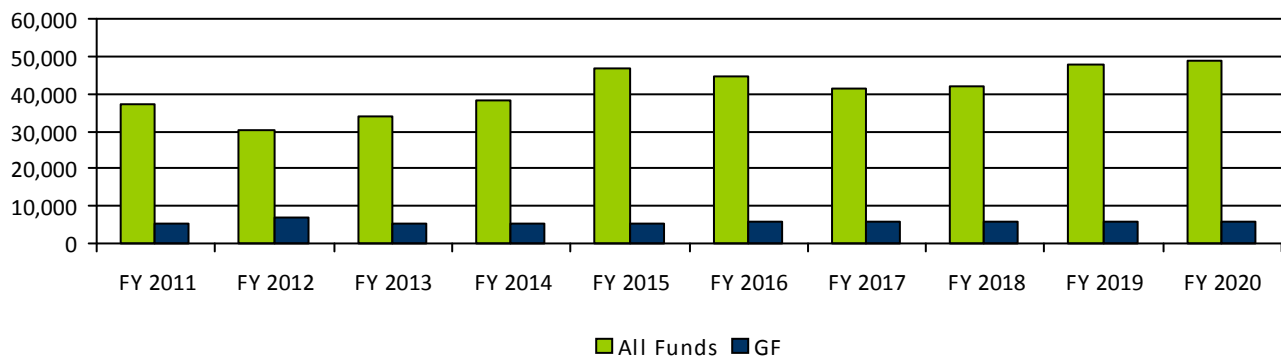
Performance Measures

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|---|----------------|----------------|-----------------|-----------------|
| | Actual | Actual | Expected | Expected |
| Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS. | 49.7 | 57.6 | 58 | 58 |
| Number of Veterans and Families Provided Direct Service from ADVS | 16,585 | 20,471 | 17,500 | 17,500 |
| Percent Combined Occupancy Rate at State Veteran Homes | 83.8 | 63 | 95 | 95 |

Number of Veterans and Families Provided Direct Service from ADVS



Agency Expenditures
(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-----------------------|------------------------|---------------------------|---------------------------|
| Administration | 2,208.2 | 2,407.9 | 0.0 | 2,407.9 |
| Arizona Veterans' Cemeteries | 788.7 | 962.9 | 0.0 | 962.9 |
| State Veterans' Home | 35,157.9 | 39,887.1 | 11,391.1 | 51,278.2 |
| Veterans' Services | 2,777.1 | 4,612.7 | 416.4 | 5,029.1 |
| Agency Total - Appropriated Funds | 40,931.9 | 47,870.6 | 11,807.5 | 59,678.1 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|-----------------------|------------------------|---------------------------|---------------------------|
| Personal Services | 19,439.7 | 20,873.8 | 5,930.0 | 26,803.8 |
| ERE Amount | 7,528.9 | 8,624.6 | 2,307.8 | 10,932.4 |
| Prof. And Outside Services | 7,637.0 | 9,715.1 | 1,609.0 | 11,324.1 |
| Travel - In State | 87.1 | 89.8 | 3.0 | 92.8 |
| Travel - Out of State | 23.6 | 35.2 | (5.0) | 30.2 |
| Food | 1,156.4 | 1,188.6 | 173.6 | 1,362.2 |
| Aid to Others | 0.0 | 450.0 | 0.0 | 450.0 |
| Other Operating Expenses | 4,918.3 | 6,250.2 | 1,782.9 | 8,033.1 |
| Equipment | 140.9 | 493.9 | 6.2 | 500.1 |
| Capital Outlay | 0.0 | 115.9 | 0.0 | 115.9 |
| Transfers Out | 0.0 | 33.5 | 0.0 | 33.5 |
| Agency Total - Appropriated Funds | 40,931.9 | 47,870.6 | 11,807.5 | 59,678.1 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| General Fund | 5,774.0 | 7,983.5 | 416.4 | 8,399.9 |
| State Home for Veterans Trust Fund | 35,157.9 | 39,887.1 | 11,391.1 | 51,278.2 |
| Agency Total - Appropriated Funds | 40,931.9 | 47,870.6 | 11,807.5 | 59,678.1 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Arizona State Veterans' Cemeteries | 788.7 | 962.9 | 0.0 | 962.9 |
| State Veterans' Homes | 35,157.9 | 39,887.1 | 11,391.1 | 51,278.2 |
| Veterans' Benefit Counseling | 2,777.1 | 2,934.3 | 416.4 | 3,350.7 |
| Veterans' Suicide Prevention | 0.0 | 1,228.4 | 0.0 | 1,228.4 |
| Veterans' Trauma Treatment Services | 0.0 | 450.0 | 0.0 | 450.0 |
| Agency Total - Appropriated Funds | 38,723.7 | 45,462.7 | 11,807.5 | 57,270.2 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Arizona State Veterans' Cemetery Trust Fund | 793.7 | 530.0 | 0.0 | 530.0 |
| Employee Recognition Fund | 4.3 | 2.0 | 0.0 | 2.0 |
| Federal Grants Fund | 4,258.7 | 30,205.5 | (24,371.9) | 5,833.6 |
| Military Family Relief Fund | 1,037.7 | 1,039.3 | 0.0 | 1,039.3 |
| Veterans' Donation Fund | 2,017.3 | 1,882.5 | 0.0 | 1,882.5 |
| Veterans' Income Tax Settlement Fund | 0.0 | 7.0 | 0.0 | 7.0 |
| Agency Total - Non-Appropriated Funds | 8,111.6 | 33,666.3 | (24,371.9) | 9,294.4 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|---------------------------|------------------------------|------------------------------|
| Agency Total | 13,119.4 | 26,805.1 | 7,523.1 |

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.

Veterinary Medical Examining Board

The Veterinary Medical Examining 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 STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: https://vetboard.az.gov/](https://vetboard.az.gov/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| Other Appropriated Funds | 452.6 | 618.3 | 0.0 | 618.3 |
| Agency Total | 452.6 | 618.3 | 0.0 | 618.3 |

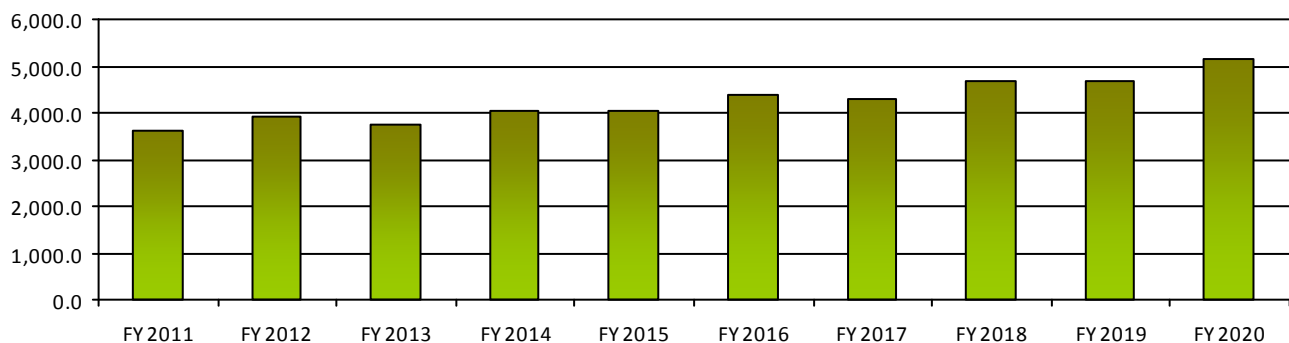
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

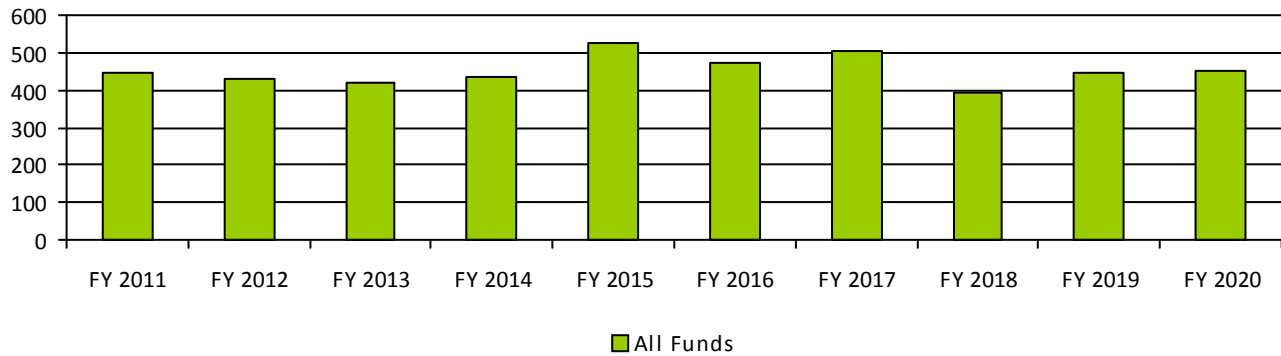
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Number of annual investigations conducted | 114 | 94 | 95 | 95 |
| Total number of veterinarians licensed annually, including renewals | 2,598 | 2,885 | 2,800 | 2,850 |
| Average number of calendar days from receipt of complaint to resolution | 140 | 194 | 180 | 175 |

Number of Licensees



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Licensing and Regulation | 452.6 | 618.3 | 0.0 | 618.3 |
| Agency Total - Appropriated Funds | 452.6 | 618.3 | 0.0 | 618.3 |

| BY EXPENDITURE OBJECT | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Personal Services | 251.0 | 370.2 | 0.0 | 370.2 |
| ERE Amount | 77.4 | 119.0 | 0.0 | 119.0 |
| Prof. And Outside Services | 22.0 | 26.1 | 0.0 | 26.1 |
| Travel - In State | 4.3 | 8.5 | 0.0 | 8.5 |
| Travel - Out of State | 0.0 | 1.5 | 0.0 | 1.5 |
| Other Operating Expenses | 83.6 | 90.0 | 0.0 | 90.0 |
| Equipment | 12.4 | 3.0 | 0.0 | 3.0 |
| Transfers Out | 1.9 | 0.0 | 0.0 | 0.0 |
| Agency Total - Appropriated Funds | 452.6 | 618.3 | 0.0 | 618.3 |

| BY APPROPRIATED FUND | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|
| Veterinary Medical Examiners Board Fund | 452.6 | 618.3 | 0.0 | 618.3 |
| Agency Total - Appropriated Funds | 452.6 | 618.3 | 0.0 | 618.3 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of Water Resources

The Department of Water Resources (DWR) administers the State’s water laws through the compilation and analysis of water supply and demand data, coordination of research to augment water supplies for future demand and development of policies that promote conservation and water availability.

DWR defends the integrity of the state water supply by overseeing surface water, groundwater, and Colorado River water supplies. As the technical experts for the state, DWR represents and supports the General Stream Adjudication proceedings and negotiates with national and international partners.

DWR protects Arizona against the loss of life and property through the implementation of the dam safety, flood warning, and floodplain management programs.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE: http://www.azwater.gov/azdwr/](http://www.azwater.gov/azdwr/)

All dollar amounts are expressed in thousands.

Agency Budget Summary

| | FY 2020 Actual | FY 2021 Exp.Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|--------------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Fund | 66,688.9 | 14,731.6 | 0.0 | 14,731.6 |
| Other Appropriated Funds | 1,680.3 | 2,466.8 | 0.0 | 2,466.8 |
| Non-Appropriated Funds | 25,778.1 | 24,144.9 | (1,738.7) | 22,406.2 |
| Agency Total | 94,147.3 | 41,343.3 | (1,738.7) | 39,604.6 |

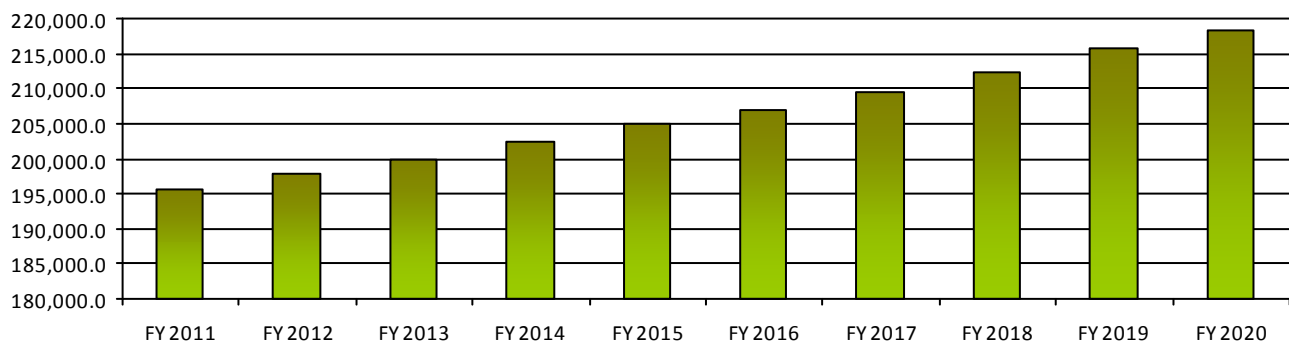
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

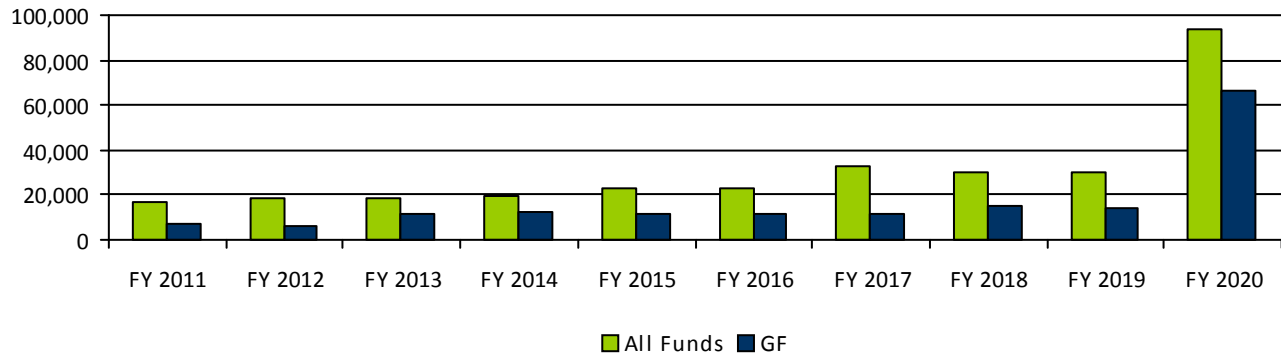
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Expected | FY 2022 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| Average lead time (in days) for an application for Notice of Intent to Drill a Well | 4.27 | 0 | 6 | 0 |
| Cumulative volume (in acre feet) of water deliveries stored for future use by the Arizona Water Banking Authority | 38,000 | 0 | | 0 |

Number of Wells



Agency Expenditures

(in \$1,000s)



State Appropriations

| BY PROGRAM | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Agency Support | 6,512.1 | 6,793.4 | 0.0 | 6,793.4 |
| Dam Safety and Flood Warning | 410.9 | 597.4 | 0.0 | 597.4 |
| Water Management and Statewide Planning | 61,446.2 | 9,807.6 | 0.0 | 9,807.6 |
| Agency Total - Appropriated Funds | 68,369.2 | 17,198.4 | 0.0 | 17,198.4 |

| BY EXPENDITURE OBJECT | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|--|-----------------|-----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Personal Services | 8,614.7 | 9,472.7 | 0.0 | 9,472.7 |
| ERE Amount | 3,274.7 | 3,788.9 | 0.0 | 3,788.9 |
| Prof. And Outside Services | 578.1 | 721.7 | 0.0 | 721.7 |
| Travel - In State | 203.7 | 208.5 | 0.0 | 208.5 |
| Travel - Out of State | 52.0 | 26.7 | 0.0 | 26.7 |
| Other Operating Expenses | 2,428.0 | 2,444.5 | 0.0 | 2,444.5 |
| Equipment | 433.0 | 285.4 | 0.0 | 285.4 |
| Transfers Out | 52,785.0 | 250.0 | 0.0 | 250.0 |
| Agency Total - Appropriated Funds | 68,369.2 | 17,198.4 | 0.0 | 17,198.4 |

| BY APPROPRIATED FUND | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
|---|-----------------|-----------------|-------------------|-------------------|
| | Actual | Approp. | Net Change | Exec. Bud. |
| Arizona Water Banking Fund | 839.1 | 1,212.4 | 0.0 | 1,212.4 |
| Assured and Adequate Water Supply Administration Fund | 266.7 | 276.7 | 0.0 | 276.7 |
| General Fund | 66,688.9 | 14,731.6 | 0.0 | 14,731.6 |
| Water Resources Fund | 574.5 | 977.7 | 0.0 | 977.7 |
| Agency Total - Appropriated Funds | 68,369.2 | 17,198.4 | 0.0 | 17,198.4 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

| | FY 2020 Actual | FY 2021 Approp. | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|-------------------|--------------------|-----------------------|-----------------------|
| Augmentation and Conservation Assistance Fund Deposit | 2,000.0 | 0.0 | 0.0 | 0.0 |
| Northwest Basins Groundwater Study | 51.7 | 0.0 | 0.0 | 0.0 |
| Temporary Groundwater and Irrigation Efficiency Projects Fund Deposit | 20,000.0 | 0.0 | 0.0 | 0.0 |
| Adjudication Support | 1,747.4 | 1,742.9 | 0.0 | 1,742.9 |
| Assured and Adequate Water Supply Administration | 1,993.0 | 2,020.0 | 0.0 | 2,020.0 |
| Automated Groundwater Monitoring | 338.3 | 411.8 | 0.0 | 411.8 |
| Arizona Water Protection Fund Deposit | 750.0 | 250.0 | 0.0 | 250.0 |
| Colorado River Legal Expense | 130.0 | 500.0 | 0.0 | 500.0 |
| Conservation and Drought Program | 278.9 | 410.7 | 0.0 | 410.7 |
| Arizona System Conservation Fund Deposit | 30,000.0 | 0.0 | 0.0 | 0.0 |
| Rural Water Studies | 1,178.1 | 1,164.0 | 0.0 | 1,164.0 |
| Agency Total - Appropriated Funds | 58,467.4 | 6,499.4 | 0.0 | 6,499.4 |

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Net Change | FY 2022 Exec. Bud. |
|---|-------------------|----------------------|-----------------------|-----------------------|
| Arizona System Conservation Fund | 7,770.0 | 5,770.0 | 0.0 | 5,770.0 |
| Arizona Water Banking Fund | 14,319.8 | 10,498.6 | (1,693.5) | 8,805.1 |
| Arizona Water Protection Fund | 886.6 | 1,964.5 | (1,022.4) | 942.1 |
| Arizona Water Quality Fund | 186.1 | 154.0 | 0.0 | 154.0 |
| Augmentation and Conservation Assistance Fund | 848.8 | 849.6 | (142.5) | 707.1 |
| Colorado River Water Use Fee Clearing Fund | 26.8 | 26.8 | 0.0 | 26.8 |
| Dam Repair Fund | 8.8 | 400.0 | 0.0 | 400.0 |
| Employee Recognition Fund | 2.7 | 1.5 | 0.0 | 1.5 |
| Federal Grants Fund | 568.5 | 3,052.7 | 1,119.7 | 4,172.4 |
| Flood Warning System Fund | 17.7 | 17.0 | 0.0 | 17.0 |
| General Adjudication Fund | 13.4 | 13.4 | 0.0 | 13.4 |
| IGA and ISA Fund | (12.9) | 192.3 | 0.0 | 192.3 |
| Indirect Cost Recovery Fund | 437.0 | 155.3 | 0.0 | 155.3 |
| Temporary Groundwater and Irrigation Efficiency Projects Fund | 196.4 | 600.0 | 0.0 | 600.0 |
| Well Administration and Enforcement Fund | 508.4 | 449.2 | 0.0 | 449.2 |
| Agency Total - Non-Appropriated Funds | 25,778.1 | 24,144.9 | (1,738.7) | 22,406.2 |

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

| | FY 2020 Actual | FY 2021 Exp. Plan | FY 2022 Exp. Plan |
|---------------------|-------------------|----------------------|----------------------|
| Agency Total | 490.3 | 3,052.7 | 4,147.0 |

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.

Statewide and Large Automation Projects

All numbers representing dollars are expressed in thousands.

Budget Summary

| | FY 2022 Exec. Rec. |
|--------------------------|-------------------------------|
| General Fund | 614.1 |
| Other Appropriated Funds | 22,366.8 |
| Agency Total | 22,980.9 |

Major Executive Budget Initiatives and Funding

Administration - AFIS Renewal and Upgrade

The Executive Budget includes a one-time deposit from the Arizona Financial Information System Collections Fund into the Automation Projects Fund to renew and upgrade the Arizona Financial Information System (AFIS).

The Arizona Financial Information System Collections Fund collects revenue through charges to State agencies based on the respective number of transactions conducted in AFIS. The Department plans to increase the transaction fee to collect an additional \$2 million in FY 2022, \$3.5 million in FY 2023, and \$4 million in FY 2024. This will have a FY 2022 General Fund impact of approximately \$450,000.

The Department estimates that this project will be completed in FY 2024 for a total cost of \$9.5 million.

| Funding | FY 2022 |
|---|----------------|
| Arizona Financial Information System Collections Fund | 2,000.0 |
| Issue Total | 2,000.0 |

Administration - Business One-Stop

The Executive Budget includes a one-time deposit from the State Web Portal Fund and the Automation Operations Fund into the Automation Projects Fund.

This funding will develop a Business One-Stop portal that will provide a single online location to help citizens and businesses plan, start, grow, and relocate businesses in Arizona.

The Department estimates that this project will be completed in FY 2026 for a total cost of \$32.2 million.

| Funding | FY 2022 |
|----------------------------|----------------|
| State Web Portal Fund | 3,000.0 |
| Automation Operations Fund | 4,758.9 |
| Issue Total | 7,758.9 |

Administration - Relocate Tucson Data Center

The Executive Budget includes an increase in one-time funding to relocate the Tucson data center from the building at 400 W. Congress to a private facility.

The State has been moving away from hosting its own data centers and instead converting to the cloud and to private data centers. The number of State data centers was reduced from 88 to 29 in FY 2019 and further reduced to 21 in FY 2020. The Department's goal is to reduce the number to 12 in FY 2021 and to zero in FY 2022. A residual balance in the Automation Projects Fund is available to fund this project.

The Department estimates that this project will be completed in FY 2022 for a total cost of \$2 million.

| Funding | FY 2022 |
|--------------------------|----------------|
| Automation Projects Fund | 2,000.0 |
| Issue Total | 2,000.0 |

Charter Schools - IT Platform Modernization

The Executive Budget includes an increase in one-time funding from the General Fund to the Automation Projects Fund for the Arizona State

Board for Charter Schools (ASBCS) to procure a ready-built system solution to replace the current ASBCS Online platform.

The Board manages existing operations on an online platform that was developed in 2007. The current platform, ASBCS Online, has reached the end of its functional life, and continued use creates efficiency, compliance, and security issues for the Board.

Replacement of the outdated platform will allow the Board to more efficiently and securely fulfill its mission of providing quality educational choices to Arizona families. This new online system will provide better functionality, communication, transparency, accessibility, navigability, and usability for ASBCS staff, charter holders, and public users.

The Board estimates that the project will be completed in FY 2022 for a total cost of \$614,100.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 614.1 |
| Issue Total | 614.1 |

Department of Education - School Finance Payment System Replacement

The Executive Budget includes an increase in one-time funding from the Empowerment Scholarship Account Fund into the Automation Projects Fund for the second and third phases of development of the school finance system replacement.

Of the funding increase for completion of the second and third phases of the project, \$1.2 million is intended for the Arizona Department of Administration – Arizona Strategic Enterprise Technology (ASET) Office to engage consultants in each of the remaining project phases for added oversight and support in technical documentation, financial tracking and documentation, and program management and governance.

The school finance system, which is part of the larger Arizona Education Learning Accountability System, includes one component for State funding apportionment for districts, and another for charter school payments. The current system is running on a legacy platform that is no longer supported, creating operational and security risks for the State.

The Department received funding in FY 2020 for phase one of a three-year plan to replace the current system. The Department initiated a Request for Information and Request for Proposal process that took longer than anticipated, delaying the start of the development project. Phase one of the project is expected to conclude in June 2021.

The Department of Education estimates that this project will be completed in FY 2023. The total cost of the project is estimated to be \$10.2 million.

| Funding | FY 2022 |
|--|----------------|
| Empowerment Scholarship Account Fund | 4,121.1 |
| Treasurer Empowerment Scholarship Account Fund | 3,078.9 |
| Issue Total | 7,200.0 |

DPS - Public Service Portal Phase II

The Executive Budget includes a one-time deposit into the Automation Projects Fund (APF) from the Concealed Weapons Permit Fund for DPS Public Service Portal (PSP) Phase II development.

The Concealed Weapons Permit Unit (CWPU) is engaged in the first phase of a project to modernize its database. The second phase will add business workflow and process automation enhancements to the system. This phase will also prepare the database for integration with the PSP.

The Department estimates that Phase II of the project will be completed in FY 2022 for a total cost of \$3,178,250.

| Funding | FY 2022 |
|-------------------------------|----------------|
| Concealed Weapons Permit Fund | 550.0 |
| Issue Total | 550.0 |

Gaming - eLicensing

The Executive Budget includes a one-time deposit from the Arizona Benefits Fund to the Automation Projects Fund to develop an e-licensing solution for Tribal Gaming certification processes.

The Department estimates that the project will be completed by FY 2023 for a total cost of \$850,000.

| Funding | FY 2022 |
|-----------------------|----------------|
| Arizona Benefits Fund | 850.0 |
| Issue Total | 850.0 |

Industrial Commission - Modernize IT Systems

The Executive Budget includes a one-time deposit from the Industrial Commission Administrative Fund to the Automation Projects Fund to modernize and replace outdated IT systems at the Industrial Commission.

The Commission will complete the following IT projects in a staggered approach:

- (1) Modernize the system used by the Whistleblower and Compliance Division to make processes more efficient and link the system with the federal OSHA Information System.
- (2) Modernize the system used by the Boilers and Elevators Division to make processes more efficient and link the system with the federal OSHA Information System.
- (3) Modernize the system used by the Consultation Division to make processes more efficient and link the system with the federal OSHA Information System.
- (4) Develop a Finance and Budget data warehouse system to extract data from multiple external financial systems.
- (5) Complete Phase II enhancements of the Commission's Claims and Administrative Law Judge (ALJ) divisions.
- (6) Complete Phase II enhancements of the Commission's Labor division.

The Commission estimates that all IT initiatives will be completed in FY 2024 for a total cost of \$3,009,100.

Transfers and appropriations for this project appear in the Automation Projects Fund section of the Executive Budget.

| Funding | FY 2022 |
|---|----------------|
| Industrial Commission Administration Fund | 1,067.7 |
| Issue Total | 1,067.7 |

Psychologist Examiners - eLicensing System Modifications

The Executive Budget includes a one-time deposit into the Automation Projects Fund from the Board of Psychologist Examiners Fund for modifications to the Board's e-licensing system.

The e-licensing modifications will allow the Board to begin digitizing and addressing errors in its licensing process, removing the need for physical paper amendments.

The Board expects this project to be completed in FY 2023 for a total cost of \$20,000.

| Funding | FY 2022 |
|-----------------------------------|----------------|
| Psychologist Examiners Board Fund | 20.0 |
| Issue Total | 20.0 |

State Retirement System - Cloud Migration

The Executive Budget includes a one-time deposit into the Automation Projects Fund (APF) from the Retirement System Appropriated Fund to migrate core IT applications and data from on-premises data centers to a cloud environment.

This funding will be used to migrate and maintain the data in the cloud, upgrade the agency's Document Management System, and procure a data subsetting tool that will enable the State Retirement System to minimize its cloud footprint and improve its risk profile.

The State Retirement System estimates that this project will be completed in FY 2022 for a total cost of \$775,000.

| Funding | FY 2022 |
|--------------------------------|----------------|
| Retirement System Appropriated | 775.0 |
| Issue Total | 775.0 |

Technical Registration - Digitization of Records

The Executive Budget includes a one-time deposit into the Automation Projects Fund (APF) from the Technical Registration Board Fund for digitizing the Board's records.

The Board houses approximately 5.3 million paper documents in-house, resulting in inefficient work processes and high rental costs. The appropriation will cover the cost of hiring a third-party vendor to digitize the Board's stored documents.

The Board estimates that this project will be completed in FY 2023 for a total cost of \$145,200.

| Funding | FY 2022 |
|-----------------------------------|----------------|
| Technical Registration Board Fund | 145.2 |
| Issue Total | 145.2 |

Capital Projects

All numbers representing dollars are expressed in thousands.

Budget Summary

| | FY 2022 |
|--------------------------|-------------------|
| | Exec. Rec. |
| General Fund | 65,697.3 |
| Other Appropriated Funds | 106,892.5 |
| Agency Total | 172,589.8 |

Major Executive Budget Initiatives and Funding

Administration- Building Renewal

The Executive Budget includes an increase in one-time funding for the Department of Administration (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.

The Executive recommends to allow for Building Renewal funds to be used for the modification of existing workspaces for hybrid (remote and in-person) working arrangements and space consolidation initiatives.

| Funding | FY 2022 |
|-----------------------------------|-----------------|
| General Fund | 6,200.0 |
| Capital Outlay Stabilization Fund | 18,000.0 |
| Issue Total | 24,200.0 |

Administration- Historic State Capitol Building Restoration

The Executive Budget includes an increase in one-time funding for the Department of Administration to address serious building shell, building services, and infrastructure deficiencies at the Historic State Capitol Building.

ADOA has identified needs for repairs on the masonry exterior and copper dome, as well as plumbing, water supply, sanitary waste line, service entrances, and electrical panels. Failure to remedy these issues may lead to injury, damage to interiors, and risk to historic state artifacts.

| Funding | FY 2022 |
|---|----------------|
| General Fund | 2,500.0 |
| Legislative, Executive, Judicial Public Buildings Land Fund | 400.0 |
| Issue Total | 2,900.0 |

Administration- Building Demolition and Physical Plant Conversion - NEW

The Executive Budget includes an increase in one-time funding for the Department of Administration (ADOA) to demolish two State-owned buildings at 1601 and 1645 W. Jefferson in Phoenix, as well as one-time funding to convert the State-owned physical plant at 1601 W. Jefferson. The buildings are currently occupied by the Department of Corrections, Rehabilitation and Reentry (ADCRR).

The two buildings are beyond repair. Originally built in 1973, 1645 W Jefferson has over \$13 million in deferred maintenance and a Facilities Condition Index of 63%, warranting full replacement. This index is calculated based on Deferred Maintenance Needed divided by Full Replacement Value. The 1601 W Jefferson office building was built in 1971 and has over \$10 million in deferred maintenance costs. It has a Facilities Condition Index of 51%, indicating the need for major building renovation or total replacement if deferred maintenance continues. Due to the building's condition and connection to other facilities in this project, ADOA will demolish this building along with 1645 W Jefferson.

The physical plant currently serves the 1601 and 1645 W. Jefferson buildings, as well as a third building at 1535 W. Jefferson. The demolition of the 1601 and 1645 buildings reduces the number of buildings served from three to one, rendering the plant oversized for a single facility. Funding will be used to retrofit the facility as a part of a space consolidation initiative.

ADOA will work with ADCRR to identify suitable space in other facilities to move staff currently located at the 1601 and 1645 W. Jefferson buildings.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 2,800.0 |
| Issue Total | 2,800.0 |

Administration- Replacement of Air Handler Units Phase 2

The Executive Budget includes an increase in one-time funding for the Department of Administration (ADOA) to repair or replace air handler units.

Air handler units are a critical component of a building's air conditioning system. Units at the House of Representatives, Senate, and Executive buildings at 1700 West Washington Street have exceeded their expected useful service life. The poor condition of these units lead to higher utility cost, less effective cooling of buildings, and the threat of unpredictable and imminent failure.

The first phase of the project was funded in FY 2020, which was funded by a portion of prior ADOA building renewal appropriations and a one-time capital appropriation included in the FY 2020 budget. The funding issue will be used to replace the rooftop air handler units at both the House and the Senate.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 3,500.0 |
| Issue Total | 3,500.0 |

Arizona State Schools for the Deaf and the Blind- Classroom Notification System Replacement - NEW

The Executive Budget includes an increase in one-time funding for Arizona State Schools for the Deaf and the Blind (ASDB) to replace the classroom notification system at their Tucson campus, as the current system has failed.

The notification system allows for classrooms to quickly and effectively communicate with Deaf, Hard of Hearing, Blind, Visually Impaired, and Multiply Disabled Severe Sensory Impacted students and staff.

This funding will be used to install a new campus-wide notification and bell system. The new system will allow for text and audio notification and will be used for daily activities as well as emergency notifications.

| Funding | FY 2022 |
|---|----------------|
| Schools for the Deaf and the Blind Fund | 150.0 |
| Issue Total | 150.0 |

Attorney General- Deferred Maintenance at 15 S. 15th Ave

The Executive Budget includes an increase in one-time funding for the Attorney General's Office to address deferred maintenance at 15 S. 15th Ave. This funding will be appropriated from the Collection Enforcement Revolving Fund (CERF) Operating Subaccount to the Department of Administration (ADOA) to allow ADOA to provide project oversight.

The Attorney General's Office maintains a Capitol Mall presence at ADOA-controlled 15 S. 15th Avenue. Originally built in 1983, this building currently has over \$18.0 million in deferred maintenance costs and has a Facility Condition Index rating of 45.5%, indicating a need for major building renovation.

This funding will support a variety of deferred maintenance projects at the facility. The Executive plans to fund an additional \$3 million dollars from the (CERF) Operating Subaccount in FY 2023 to address additional deferred maintenance needs.

| Funding | FY 2022 |
|---|----------------|
| Collection Enforcement Revolving Fund - Operating | 4,000.0 |
| Issue Total | 4,000.0 |

Emergency Management and Military Affairs- Fire Suppression

The Executive Budget include an increase in one-time funding for the Department of Emergency and Military Affairs (DEMA) to upgrade fire suppression systems.

Several Readiness Centers built prior to 1960 have outdated fire-suppression systems that do not comply with fire code. This funding will allow DEMA to perform fire suppression updates at six readiness centers throughout the state and a roof replacement on Joint Force Headquarters.

The funding amount displayed represents the State's share of the project cost, equal to 34% of the total. DEMA will leverage this State funding to draw down \$2.2 million in federal funding, which represents the remaining 66% of the total project cost.

| Funding | FY 2022 |
|----------------------------|----------------|
| General Fund | 927.1 |
| Military Installation Fund | 191.0 |
| Issue Total | 1,118.1 |

Department of Corrections, Rehabilitation & Reentry- Building Renewal

The Executive Budget includes an increase in one-time funding for Department of Corrections, Rehabilitation & Reentry (ADCRR) building renewal, fully funding the agency's building renewal formula.

The Department maintains 1,524 structures with a total area of 8.8 million square feet and a replacement value estimated at \$2.1 billion.

The Executive Budget includes base funding of \$5.5 million, consistent with prior years, plus initiative funding of \$22.6 million for ADCRR to address high-need capital projects and mitigate deferred maintenance issues. Priority is given to fire and life safety projects. Examples of these projects include fire system and lock replacement at the Eyman complex.

| Funding | FY 2022 |
|---|-----------------|
| General Fund | 22,205.8 |
| DOC Building Renewal & Preventive Maintenance | 5,864.3 |
| Issue Total | 28,070.1 |

Department of Corrections, Rehabilitation & Reentry- Eyman Fire & Life Safety Projects

The Executive Budget includes an increase in one-time funding for the Department of Corrections, Rehabilitation, and Reentry (ADCRR) to complete critical fire and life safety projects at the Eyman complex.

ADCRR has identified fire alarm and suppression systems that require replacement, doors and locks that require refurbishment, and showers that require reconstruction. The total project cost is estimated at \$25.6 million. This will enhance the safety and security of the prison complex.

| Funding | FY 2022 |
|--------------------|-----------------|
| General Fund | 25,564.4 |
| Issue Total | 25,564.4 |

Exposition and State Fair- Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona Exposition and State Fair (AESF) building renewal.

AESF maintains 26 structures with a total area of 681,100 square feet and a replacement value estimated at \$112.6 million. The funding will support necessary repairs and renovations of facilities around the fairgrounds.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 1,000.0 |
| Issue Total | 1,000.0 |

Exposition and State Fair- Coliseum Fire Alarm

The Executive Budget includes an increase in one-time funding for Arizona Exposition and State Fair (AESF) to replace the fire alarm system in the Coliseum.

The current fire alarm is over twenty years old and difficult to repair due to age and availability of parts. Replacing the fire alarm will allow AESF to comply with State fire code regulation, enhancing safety in the building. This replacement also represents cost savings, as AESF currently employs Fire Watch staffing for when the system periodically fails.

| Funding | FY 2022 |
|--------------------|----------------|
| General 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 Department of Game and Fish building renewal and maintenance.

Game and Fish maintains 482 structures with a total area of 859,200 square feet and a replacement value estimated at \$94.4 million. Game and Fish also maintains a large number of outdoor facilities.

This funding will support maintenance projects at various agency properties.

| Funding | FY 2022 |
|--------------------|----------------|
| Game and Fish Fund | 1,215.8 |
| Issue Total | 1,215.8 |

Game and Fish- Dam Maintenance

The Executive Budget includes an increase in one-time funding for the Department of Game and Fish to conduct renovations at Department-owned dams.

Game and Fish operates and maintains 38 dams statewide, which support aquatic habitat and provide an array of recreational opportunities, including fishing, boating, camping and wildlife viewing. Many of these dams require ongoing maintenance, including vegetation removal, erosion control, exercising control structures/valves, concrete restoration, debris clearing from spillways, removing animal burrows, seepage monitoring, and Automated Local Evaluation in Real Time (ALERT) system maintenance.

This funding will allow Game and Fish to make critical repairs to their dams to maintain safety.

| Funding | FY 2022 |
|--------------------------|----------------|
| Capital Improvement Fund | 150.0 |
| Issue Total | 150.0 |

Game and Fish- Hatchery Capital Renewal

The Executive Budget includes an increase in one-time funding for The Department of Game and Fish to conduct major renovation activities at the State fish hatcheries.

Game and Fish operates six fish hatcheries throughout the state, which provide over 3 million fish stocked at 118 locations throughout the state.

This funding will allow Game and Fish to address the most critical infrastructure projects at the Bubbling Ponds, Silver Creek and Tonto Creek Hatcheries. Completion of major maintenance and renovation will assist Game and Fish with maintaining current levels of fish production and prevent losses associated with infrastructure failure.

| Funding | FY 2022 |
|--------------------|----------------|
| Game and Fish Fund | 2,600.0 |
| Issue Total | 2,600.0 |

Game and Fish- Hatchery Maintenance

The Executive Budget includes an increase in one-time funding for the Department of Game and Fish to conduct renovations at Department-owned hatcheries.

Game and Fish operates six hatcheries throughout the state. Many of the hatcheries are aging and in need of major renovations and updates to maintain current levels of production and meet angler demand.

This funding will allow Game and Fish to make critical and targets repairs at the Bubbling Ponds, Canyon Creek, Page Springs, Silver Creek, Sterling Springs, and Tonto Creek hatcheries.

| Funding | FY 2022 |
|--------------------------|----------------|
| Capital Improvement Fund | 400.0 |
| Issue Total | 400.0 |

Game and Fish- Property Maintenance

The Executive Budget includes an increase in one-time funding for the Department of Game and Fish to maintain Commission owned and operated properties.

This funding will be used to achieve restoration objectives and to supplement base funding for operation and maintenance projects. These projects will be planned and implemented based on Commission priorities.

| Funding | FY 2022 |
|--------------------------|----------------|
| Capital Improvement Fund | 300.0 |
| Issue Total | 300.0 |

Health Services- Building Demolition - NEW

The Executive Budget includes an increase in one-time funding for the Department of Health Services (DHS) to demolish the Granada, Wick, and Juniper buildings on the Arizona State Hospital campus.

The buildings pose various threats to the campus and surrounding neighborhood. Ongoing issues associated with the buildings include asbestos, wildlife, and fire hazards.

This funding will allow DHS to demolish the three buildings. This will assist in eliminating hazards, as well as opening the land for new development with community partners that specialize in mental health and transitional housing services.

| Funding | FY 2022 |
|----------------------------------|----------------|
| The Arizona State Hospital Fund | 1,000.0 |
| DHS State Hospital Land Earnings | 1,000.0 |
| Issue Total | 2,000.0 |

Juvenile Corrections- Door Replacement

The Executive Budget includes an increase in one-time funding for the Department of Juvenile Corrections (DJC) to replace doors in four units at the Adobe Mountain School facility.

This funding will allow for the replacement of doors that have exceeded their expected useful life. It represents a necessary investment in security infrastructure to maintain a safe environment for both youth that are in custody at Adobe Mountain School and Youth Correctional Officers.

| Funding | FY 2022 |
|---|----------------|
| State Charitable, Penal and Reformatory Land Fund | 2,500.0 |
| Issue Total | 2,500.0 |

Pioneers' Home- Building Renewal

The Executive Budget includes an increase in one-time funding for Pioneers' Home building renewal. This funding will be appropriated from the State Charitable Earnings Fund to the Department of Administration (ADOA) to allow ADOA to provide project oversight.

The Pioneers' Home maintains 10 structures with a total area of 66,100 square feet and a replacement value estimated at \$14.2 million. The Home was built in 1911, and many of its building components have exceeded their useful lives.

This funding will support a variety of projects to repair and replace infrastructure and equipment at the Home.

| Funding | FY 2022 |
|--|----------------|
| Pioneers' Home State Charitable Earnings | 353.1 |
| Issue Total | 353.1 |

State Parks- Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona State Parks and Trails (ASPT) building renewal.

ASPT maintains 1,071 structures with a total area of 794,400 square feet and a replacement value estimated at \$136 million.

This funding will be used to support maintenance projects on various ASPT facilities throughout the state.

| Funding | FY 2022 |
|--------------------------|----------------|
| State Parks Revenue Fund | 2,396.7 |
| Issue Total | 2,396.7 |

State Parks- Dead Horse Amphitheater

The Executive Budget includes an increase in one-time funding for Arizona State Parks and Trails (ASPT) to construct an amphitheater at Dead Horse Ranch State Park. The project will be funded and managed by ASPT with oversight from ADOA.

ASPT has already procured the building materials, but was unable to construct the new maintenance building before the lapsing of their Capital Improvement Plan appropriation. This funding will be utilized for construction of the amphitheater, providing an additional amenity for park guests to enjoy.

The Executive intends for ASPT to secure an additional \$150,000 in grant funding provided by the Land Water Conservation Fund through the Great American Outdoors Act.

| Funding | FY 2022 |
|--------------------------|----------------|
| State Parks Revenue Fund | 150.0 |
| Issue Total | 150.0 |

State Parks- Kartchner Caverns Roof Replacement

The Executive Budget includes an increase in one-time funding for Arizona State Parks and Trails (ASPT) to replace the 20 year old roof on the Discovery Center at Kartchner Caverns. The project will be funded and managed by ASPT with oversight from ADOA.

The Discovery Center serves as the visitor center and houses vital IT infrastructure for the park. ASPT has performed multiple temporary repairs, but these repairs often fail due to the original roof design and terrain. Replacing the roof will ensure smooth park operations and a positive guest experience.

| Funding | FY 2022 |
|--------------------------|----------------|
| State Parks Revenue Fund | 450.0 |
| Issue Total | 450.0 |

State Parks- Red Rock Fire Suppression

The Executive Budget includes an increase in one-time funding for Arizona State Parks and Trails (ASPT) to replace the 30 year old fire suppression system at Red Rock State Park. The project will be funded and managed by ASPT with oversight from ADOA.

This fire suppression system covers the park's visitor center and classrooms. The current water tank lacks capacity to meet the fire suppression system needs. This funding will replace the water tank and upgrade the sprinkler system.

The Executive intends for ASPT to secure an additional \$126,000 in grant funding provided by the Land Water Conservation Fund through the Great American Outdoors Act.

| Funding | FY 2022 |
|--------------------------|----------------|
| State Parks Revenue Fund | 126.0 |
| Issue Total | 126.0 |

State Parks- Red Rock Maintenance Building

The Executive Budget includes an increase in one-time funding for Arizona State Parks and Trails (ASPT) to replace the 40 year old dilapidated maintenance building at Red Rock State Park. The project will be funded and managed by ASPT with oversight from ADOA.

Water damage has caused drywall and sheetrock to fall from the maintenance building ceilings. ASPT has already procured the building materials, but was unable to construct the new maintenance building before the lapsing of their Capital Improvement Plan appropriation. This funding will be utilized for the construction of the new maintenance building allowing ASPT to continue smooth park operations.

| Funding | FY 2022 |
|--------------------------|----------------|
| State Parks Revenue Fund | 435.2 |
| Issue Total | 435.2 |

State Parks- Rockin River Ranch

The Executive Budget includes an increase in one-time funding for Arizona State Parks and Trails (ASPT) to construct a new park in Camp Verde. The project will be funded and managed by ASPT with oversight from ADOA.

Rockin River will be a primitive day-use park allowing visitors access to trails and the Verde River. Funding will be utilized to develop roads and parking areas, trail construction, demolition of dilapidated structures, and installing vault toilets.

The Executive intends for ASPT to secure an additional \$750,000 in grant funding provided by the Land Water Conservation Fund through the Great American Outdoors Act.

| Funding | FY 2022 |
|--------------------------|----------------|
| State Parks Revenue Fund | 750.0 |
| Issue Total | 750.0 |

Transportation- Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona Department of Transportation (ADOT) building renewal.

ADOT maintains 1,475 structures with a total area of 3.6 million square feet and a replacement value estimated at \$852 million.

| Funding | FY 2022 |
|---------------------|-----------------|
| State Aviation Fund | 310.4 |
| State Highway Fund | 15,400.0 |
| Issue Total | 15,710.4 |

Transportation - Liquid Brine Tanks Statewide - NEW

The Executive Budget includes an increase in one-time funding for the Arizona Department of Transportation (ADOT) to construct new liquid brine tanks and production facilities at four locations.

ADOT is responsible for keeping State highways open and safe for the public when there is inclement weather such as snow. ADOT uses salt brine to de-ice highways. ADOT lacks sufficient brine production and storage facilities at key locations along Arizona highways, with the result that ADOT is forced to close some highways and limit access to others when the highways become unsafe.

This funding will be used to construct (in Globe, Show Low, Prescott Valley, and Keams Canyon) four 10,000-gallon storage tanks with containment that meets local, State, and federal requirements. FY 2022 is the first year of a three-year project.

| Funding | FY 2022 |
|--------------------|----------------|
| State Highway Fund | 1,950.0 |
| Issue Total | 1,950.0 |

Transportation - Replace Vehicle Fueling Facilities - NEW

The Executive Budget includes an increase in one-time funding for the Arizona Department of Transportation (ADOT) to replace the vehicle fueling facilities in Flagstaff, Holbrook, and Kingman.

The existing fuel systems operation does not receive funds for replacement or upgrades of equipment after the total lifecycle has been depleted. ADOT's fueling network supports a majority of the agency's daily operations.

ADOT recently performed an evaluation of the agency's 108 Aboveground Storage Tanks (AST) and Underground Storage Tanks (UST) and the associated piping systems. ADOT has 16 fuel facilities with equipment beyond their useful life, with the most critical sites being Flagstaff, Holbrook, and Kingman. FY 2022 will be the first year of a three-year project.

| Funding | FY 2022 |
|--------------------|----------------|
| State Highway Fund | 1,800.0 |
| Issue Total | 1,800.0 |

Transportation - Interstate 17, Anthem to Sunset Point

Laws 2019, Chapter 264 included \$130 million in funding to construct a third highway lane in both directions between Anthem and Black Canyon City and add a flex lane from Black Canyon City to Sunset Point. This funding included \$40 million in FY 2020, \$45 million in FY 2021, and \$45 million in FY 2022 from the State Highway Fund.

The Executive Budget includes the \$45 million previously appropriated in Law 2019, Chapter 264.

| Funding | FY 2022 |
|--------------------|-----------------|
| State Highway Fund | 45,000.0 |
| Issue Total | 45,000.0 |

Executive Budget Baseline Changes

Administration- Extend Building Renewal Lapsing Appropriation

The Executive recommends as session law, extending by one fiscal year the full amount of the following capital appropriations made in FY 2020 to the Department of Administration:

- \$17 million from the Capital Outlay Stabilization Fund for building renewal
- \$1.0 million from the Public Buildings Land Trust Fund for the replacement of air handler units at the House of Representatives and Senate buildings at 1700 West Washington Street.

ADOA has experienced project delays due to the COVID-19 pandemic. Several projects scheduled to start in November 2020 have now been delayed to November 2021, beyond the appropriation limit.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 0.0 |
| Issue Total | 0.0 |

Administration- Project Management Support

The Executive recommends adding a footnote to allow the Department of Administration (ADOA) to use up to five percent of all capital outlay appropriations to ADOA for project management-related expenses. This footnote should not apply to appropriations for distribution to non-State entities.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 0.0 |
| Issue Total | 0.0 |

Transportation- FY 2020 Capital Appropriation Extension: Seligman and Williams

The Executive recommends adding as session law to extend by one fiscal year the capital appropriation of \$2.3 million to the Department of Transportation (ADOT) made in FY 2020 for the replacement of maintenance office buildings at Seligman and Williams.

ADOT has experienced project delays due to the COVID-19 pandemic.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 0.0 |
| Issue Total | 0.0 |

Transportation – FY 2020 Capital Appropriation Extension: Wickenburg

The Executive recommends adding as session law to extend by one fiscal year the capital appropriation of \$4.6 million to the Department of Transportation (ADOT) made in FY 2020 for the replacement of the maintenance office building at Wickenburg. This project includes office space for the Department of Public Safety (DPS).

ADOT suspended the project due to the COVID-19 pandemic. ADOT plans to complete the design effort by June 30, 2021 and will commence construction after. ADOT has determined that the FY 2020 appropriation amount is insufficient to complete the project.

The FY 2023 Executive Budget will include additional monies to complete the project.

| Funding | FY 2022 |
|--------------------|----------------|
| General Fund | 0.0 |
| Issue Total | 0.0 |

Executive Budget Supplemental Changes

Transportation - West I-40 Broadband Corridor

The Executive Budget includes an increase in one-time funding for broadband infrastructure on the I-40 West Corridor. The Department will use this funding to install approximately 195 miles of broadband conduit and fiber optic cable.

Amidst the COVID-19 pandemic, expanding broadband services is more important than ever before. In June 2020, the Executive announced a major investment of federal CARES Act funding to bridge the "digital divide" in response to the thousands of Arizona students who transitioned to online learning. The plan includes \$40 million to install broadband conduit and fiber optic cable on I-17 from Anthem to Flagstaff, and on I-19 from Tucson to Nogales. This collaborative effort between the State and the three state universities holds great promise for advancing digital equity in Arizona.

The Executive Budget continues the momentum to expand and enhance broadband connectivity throughout the state with another infusion of \$33.1 million to expand the broadband corridors from Flagstaff to the California border along Interstate 40. This expansion of the broadband corridor provides the backbone to broadband services allowing for the acceleration of economic development, enhancing education, expanding access to healthcare, improving public safety, and modernizing government services.

In addition, this new infrastructure provides future opportunities for the Department to improve highway safety by installing smart highway technology systems, including traffic cameras, wrong-way detection systems, dynamic message boards, a weather information system, and variable speed limit signage. Further, the Department can connect existing smart highway technology on the above-referenced highway segments to allow for a faster response to incidents and produce a cost saving for the Department.

The Executive recommends adding as session law to extend the capital appropriation by one fiscal year.

| Funding | FY 2021 |
|--------------------|-----------------|
| General Fund | 33,100.0 |
| Issue Total | 33,100.0 |

Allocation of Statewide Adjustments

(\$ in thousands)

| | | HITF Premium Decrease | HITF Premium Increase | 27th Pay Period | Risk Management | IT Pro Rata | Retirement | Rent (COSF & COP) | Fleet |
|--|---|--------------------------|--------------------------|------------------|--------------------|-------------|-------------|----------------------|--------------|
| Accountancy, Board of | | | | | | | | | |
| AA1000 | A General Fund | | | | | 0.1 | | | |
| AB2001 | A Accountancy Board Fund | (17.1) | 9.7 | (42.9) | 1.1 | 0.3 | 1.7 | 0.4 | |
| Totals | | (17.1) | 9.7 | (42.9) | 1.1 | 0.5 | 1.7 | 0.4 | 0.0 |
| Acupuncture Board of Examiners | | | | | | | | | |
| AN2412 | A Acupuncture Board of Examiners | (0.2) | 0.1 | (4.5) | 0.4 | 0.1 | 0.2 | | |
| Totals | | (0.2) | 0.1 | (4.5) | 0.4 | 0.1 | 0.2 | 0.0 | 0.0 |
| Administration, Department of | | | | | | | | | |
| AA1000 | A General Fund | (103.6) | 58.7 | (277.4) | 4.2 | 0.6 | 11.2 | (112.2) | 11.2 |
| AA1600 | A Capital Outlay Stabilization Fund | (73.2) | 41.5 | (168.7) | 2.9 | 10.0 | 7.1 | (28.1) | 17.0 |
| AD1107 | A Personnel Division Fund | (70.8) | 40.2 | (294.3) | 2.8 | 0.6 | 12.1 | | 17.5 |
| AD2000 | N Federal Grants Fund | (4.6) | 2.0 | | 0.1 | 0.2 | 0.2 | (1.8) | |
| AD2152 | A Information Technology Fund | (16.4) | 9.3 | (122.8) | 5.5 | 1.9 | 5.6 | (7.2) | 2.4 |
| AD2176 | N Emergency Telecommunications Services Fund | (3.0) | 1.3 | | 0.1 | 0.4 | 0.2 | (0.7) | |
| AD2226 | A Air Quality Fund | | | | | 0.2 | | | 0.7 |
| AD2261 | N State Employee Travel Reduction Fund | (3.0) | 1.3 | | 0.1 | 0.2 | 0.3 | (1.1) | |
| AD2500 | N IGA and ISA Fund | (29.0) | 12.6 | | | 5.1 | 3.4 | | |
| AD2503 | N ADOA Special Events Fund | | | | | | | | |
| AD2531 | A State Web Portal Fund | (14.5) | 8.2 | (98.4) | 0.9 | 0.5 | 2.8 | (10.8) | 7.6 |
| AD2566 | A Automation Projects Fund | | | | | 0.2 | | | |
| AD3015 | N Special Employee Health | (32.1) | 18.2 | (140.5) | 1.3 | 20.2 | 6.1 | (50.6) | 7.8 |
| AD3035 | N Flexible or Cafeteria Employee Benefits Plan Fund | | | | | 1.7 | | | |
| AD4208 | N Admin - Special Services Fund | (8.9) | 5.1 | | 0.3 | 0.7 | 0.6 | (0.9) | 1.1 |
| AD4213 | N Co-op State Purchasing | (12.6) | 5.5 | | 1.5 | 0.3 | 2.2 | | |
| AD4214 | A State Surplus Materials Revolving Fund | (8.1) | 4.6 | (21.4) | 0.4 | 0.4 | 0.7 | | |
| AD4215 | A Federal Surplus Materials Revolving Fund | (0.8) | 0.4 | (1.8) | | | 0.1 | | 1.6 |
| AD4216 | A Risk Management Fund | (45.6) | 25.8 | (174.8) | 1.7 | 10.6 | 6.5 | (39.8) | 11.3 |
| AD4219 | N Construction Insurance Fund | (2.8) | 1.2 | | 0.2 | 0.3 | 0.7 | | |
| AD4220 | A Arizona Financial Information System Collections Fund | (34.3) | 19.4 | (117.0) | 1.3 | 0.1 | 5.2 | | |
| AD4230 | A Automation Operations Fund | (64.5) | 36.6 | (203.8) | 7.1 | 29.1 | 8.2 | (94.0) | 39.6 |
| AD4231 | A Telecommunications Fund | (12.1) | 6.8 | (40.7) | 0.3 | 0.2 | 1.4 | (14.5) | 2.2 |
| DC2088 | N Corrections Fund | (2.4) | 1.3 | (17.9) | 0.2 | 0.1 | 0.7 | | 0.9 |
| Totals | | (542.3) | 299.9 | (1,679.5) | 30.9 | 83.4 | 75.3 | (361.7) | 121.0 |
| Administrative Hearings, Office of | | | | | | | | | |
| AA1000 | A General Fund | (10.0) | 5.7 | (26.5) | | | 1.1 | | |
| HG2500 | N IGA and ISA Fund | (3.8) | 1.6 | | 0.8 | 0.1 | 0.7 | | |
| Totals | | (13.8) | 7.3 | (26.5) | 0.8 | 0.1 | 1.9 | 0.0 | 0.0 |
| African-American Affairs, Commission of | | | | | | | | | |
| AA1000 | A General Fund | (1.6) | 0.9 | (3.9) | | | 0.2 | | |
| Totals | | (1.6) | 0.9 | (3.9) | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 |
| Agriculture, Department of | | | | | | | | | |
| AA1000 | A General Fund | (117.9) | 66.8 | (249.8) | 6.6 | 2.4 | 10.3 | | 471.0 |
| AH2000 | N Federal Grants Fund | (45.5) | 19.7 | | 0.4 | 0.9 | 2.6 | | |
| AH2012 | N Commercial Feed Fund | (4.1) | 1.8 | | 0.1 | 0.2 | 0.3 | | |
| AH2013 | N Cotton Research and Protection Council Fund | (33.4) | 14.5 | | 1.7 | | 2.7 | | |

Allocation of Statewide Adjustments

(\$ in thousands)

| | | HITF Premium Decrease | HITF Premium Increase | 27th Pay Period | Risk Management | IT Pro Rata | Retirement | Rent (COSF & COP) | Fleet |
|--|---|--------------------------|--------------------------|-----------------|--------------------|--------------|-------------|----------------------|--------------|
| AH2022 | N State Egg Inspection Fund | (26.4) | 11.4 | | 1.0 | 0.2 | 2.0 | | |
| AH2050 | N Pest Management Trust Fund | (30.4) | 13.2 | | 0.9 | 0.3 | 2.0 | | |
| AH2051 | N Pesticide Fund | (4.3) | 1.9 | | 0.1 | 0.2 | 0.3 | | |
| AH2054 | N Dangerous Plants, Pests and Diseases Fund | | | | | 0.1 | | | |
| AH2064 | N Seed Law Fund | (1.5) | 0.6 | | | 0.1 | 0.1 | | |
| AH2065 | N Livestock Custody Fund | (0.9) | 0.4 | | | 0.1 | | | |
| AH2081 | N Fertilizer Materials Fund | (6.5) | 2.8 | | 0.2 | 0.2 | 0.4 | | |
| AH2083 | N Beef Council Fund | | | | | 0.1 | | | |
| AH2113 | N Arizona Federal-State Inspection Fund | (34.0) | 14.7 | | 1.7 | 0.6 | 4.6 | | |
| AH2138 | N Nuclear Emergency Management Fund | | | | 0.1 | 0.1 | 0.3 | | |
| AH2226 | A Air Quality Fund | (19.0) | 10.8 | (38.9) | 0.6 | 0.2 | 1.3 | | |
| AH2260 | N Citrus, Fruit and Vegetable Fund | (5.9) | 2.6 | | 0.1 | 0.2 | 0.3 | | |
| AH2298 | N Arizona Protected Native Plant Fund | (1.0) | 0.4 | | | 0.1 | 0.1 | | |
| AH2368 | N Leafy Green Marketing Committee Fund | | | | | 0.1 | | | |
| AH2372 | N Industrial Hemp Trust Fund | | | | | | 0.5 | | |
| AH2378 | N Livestock and Crop Conservation Fund | (0.4) | 0.2 | | | 0.1 | | | |
| AH2436 | N Agriculture Administrative Support Fund | (0.4) | 0.2 | | | 0.1 | 0.1 | | |
| AH3011 | N Agriculture Designated/Donations Fund | (10.6) | 4.6 | | 0.2 | 0.5 | 0.7 | | |
| AH9000 | N Indirect Cost Recovery Fund | (4.3) | 1.9 | | | 0.1 | 0.3 | | |
| Totals | | (346.5) | 168.4 | (288.7) | 13.7 | 6.7 | 28.8 | 0.0 | 471.0 |
| Statewide and Large IT Projects | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Arizona Health Care Cost Containment System | | | | | | | | | |
| AA1000 | A General Fund | (429.0) | 243.0 | (754.3) | 37.1 | 65.5 | 33.0 | | 147.6 |
| HC1306 | N Tobacco Tax and Health Care Fund MNA | | | | | 0.1 | | | |
| HC2000 | N Federal Grants Fund | (21.0) | 9.1 | | 1.4 | 6.5 | 2.3 | | |
| HC2120 | N AHCCCS Fund | (956.4) | 414.3 | | 39.7 | 118.4 | 54.8 | | |
| HC2130 | N Delivery System Reform Incentive Payment Fund | | | | | 0.1 | 2.5 | | |
| HC2223 | N Long Term Care System Fund | | | | | 29.0 | | | |
| HC2409 | A KidsCare - Federal Revenue and Expenditures | (16.4) | 7.1 | | 1.4 | | | | |
| HC2410 | N Children's Health Insurance Program Fund | | | (102.5) | | 7.4 | | | |
| HC2442 | N AHCCCS Intergovernmental Service Fund | (10.7) | 4.6 | | | 0.6 | 4.6 | | |
| HC2500 | N IGA and ISA Fund | (0.4) | 0.2 | | | 2.4 | 0.4 | | |
| HC2546 | N Prescription Drug Rebate Fund | (0.2) | 0.1 | (0.8) | | 0.1 | 0.1 | | |
| HC2567 | N Nursing Facility Provider Assessment Fund | | | | | 0.5 | | | |
| HC2576 | N Hospital Assessment | | | | | 45.4 | | | |
| HC3791 | N AHCCCS - 3rd Party Collection | | | | | 0.4 | | | |
| Totals | | (1,434.1) | 678.4 | (857.6) | 79.6 | 276.3 | 97.6 | 0.0 | 147.6 |
| Arizona State Retirement System | | | | | | | | | |
| RT1401 | A Retirement System Appropriated | (228.6) | 129.5 | (610.9) | 35.0 | 2.8 | 24.8 | | 2.9 |
| RT1407 | N Arizona State Retirement System | (28.1) | 12.2 | | 31.1 | 0.7 | 4.3 | | |
| Totals | | (256.7) | 141.6 | (610.9) | 66.1 | 3.5 | 29.2 | 0.0 | 2.9 |
| Arts, Commission on the | | | | | | | | | |
| HU2001 | N Federal Grants Fund | (14.2) | 6.2 | | | 0.2 | 1.1 | | |
| HU2116 | N Arts Fund | | | | | 0.3 | | | |
| HU3043 | N Arizona Arts Trust Fund | (3.3) | 1.4 | | 1.2 | 0.2 | | | |

Allocation of Statewide Adjustments

(\$ in thousands)

| | | HITF Premium Decrease | HITF Premium Increase | 27th Pay Period | Risk Management | IT Pro Rata | Retirement | Rent (COSF & COP) | Fleet |
|--|--|--------------------------|--------------------------|------------------|--------------------|-------------|-------------|----------------------|--------------|
| Totals | | (17.5) | 7.6 | 0.0 | 1.2 | 0.7 | 1.1 | 0.0 | 0.0 |
| Athletic Training, Board of | | | | | | | | | |
| BA2583 | A Athletic Training Fund | (1.6) | 0.9 | (3.0) | | 0.1 | 0.1 | | |
| Totals | | (1.6) | 0.9 | (3.0) | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 |
| Attorney General - Department of Law | | | | | | | | | |
| AA1000 | A General Fund | (221.0) | 125.2 | (718.0) | 119.9 | 3.1 | 19.6 | | |
| AG2000 | N Federal Grants Fund | (60.3) | 26.1 | | | 1.2 | (34.7) | | |
| AG2016 | A Antitrust Enforcement Revolving Fund | (1.0) | 0.6 | (3.4) | | | | | |
| AG2130 | N Anti-Racketeering Revolving Fund - Operations | (26.6) | 11.5 | | | 0.3 | (8.0) | | |
| AG2131 | N Anti-Racketeering Revolving Fund - Pass Through | | | | | 0.1 | | | |
| AG2500 | N IGA and ISA Fund | (378.9) | 164.1 | | | 2.3 | 30.6 | | |
| AG2573 | N Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount | | | | | 0.3 | | | |
| AG2574 | N Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount | | | | | 0.2 | (13.8) | | |
| AG2657 | A Interagency Service Agreements Fund | (134.9) | 76.4 | (466.2) | | 3.0 | 16.1 | | |
| AG3102 | N Non-Federal Grants Fund | (14.9) | 6.5 | | | 0.1 | | | |
| AG3211 | A Collection Enforcement Revolving Fund - Operating | (73.8) | 41.8 | (171.9) | | 2.4 | (5.5) | | |
| AG3212 | A Collection Enforcement Revolving Fund - Pass Through | | | | | 1.0 | | | |
| AG4216 | A Risk Management Fund | (90.3) | 51.2 | (282.8) | | 0.4 | 11.5 | | |
| AG4240 | A Attorney General Legal Services Cost Allocation Fund | (19.1) | 10.8 | (50.5) | | 0.2 | 2.3 | | |
| AG6211 | A Consumer Protection - Consumer Fraud Revolving Fund | (40.5) | 22.9 | (259.6) | | 1.0 | 4.6 | | 140.8 |
| AG6212 | A Consumer Protection - Consumer Fraud Revolving Fund - Restricted | | | | | 0.2 | | | |
| AG6311 | A Antitrust Enforcement Revolving Fund | | | | | 0.1 | 0.1 | | |
| AG7511 | A Victims Rights Fund | (1.9) | 1.1 | (14.6) | | 0.3 | 0.6 | | |
| AG9001 | N Indirect Cost Recovery Fund | (67.4) | 29.2 | | | 1.0 | 7.2 | | |
| AG9006 | N Private Funds Contributions and Suspense Fund | | | | | 0.1 | | | |
| Totals | | (1,130.6) | 567.4 | (1,967.0) | 119.9 | 17.3 | 30.6 | 0.0 | 140.8 |
| Barbers, Board of | | | | | | | | | |
| AA1000 | A General Fund | | | | | 0.1 | | | |
| BB2007 | A Board of Barbers Fund | (5.4) | 3.1 | (9.2) | 0.4 | 0.3 | 0.4 | | |
| Totals | | (5.4) | 3.1 | (9.2) | 0.4 | 0.4 | 0.4 | 0.0 | 0.0 |
| Behavioral Health Examiners, Board of | | | | | | | | | |
| AA1000 | A General Fund | | | | | 0.2 | | | |
| BH2256 | A Behavioral Health Examiner Fund | (13.8) | 7.8 | (42.2) | 3.5 | 0.5 | 1.9 | | |
| Totals | | (13.8) | 7.8 | (42.2) | 3.5 | 0.7 | 1.9 | 0.0 | 0.0 |
| Charter Schools, Board for | | | | | | | | | |
| AA1000 | A General Fund | (11.2) | 6.3 | (38.9) | 3.3 | 0.1 | 1.7 | (10.4) | |
| Totals | | (11.2) | 6.3 | (38.9) | 3.3 | 0.1 | 1.7 | (10.4) | 0.0 |
| Child Safety, Department of | | | | | | | | | |
| AA1000 | A General Fund | (210.6) | 119.3 | (3,086.1) | | 120.6 | 186.5 | | 166.9 |
| CH2000 | N Federal Grants | | | | 2,568.4 | | | | |
| CH2007 | A Temporary Assistance for Needy Families (TANF) | | | (1,623.0) | | | | | |
| CH2009 | A DCS Expenditure Authority | | 1,407.8 | | | | 63.2 | | |
| CH2173 | A Children and Family Services Training Program Fund | | | (9.7) | | | 0.4 | | |
| CH2192 | N Child Passenger Restraint Fund | | | | | 0.1 | | | |
| CH4216 | A Risk Management Revolving Fund | | | | | 0.1 | 0.1 | | |

Allocation of Statewide Adjustments

(\$ in thousands)

| | | HITF Premium Decrease | HITF Premium Increase | 27th Pay Period | Risk Management | IT Pro Rata | Retirement | Rent (COSF & COP) | Fleet |
|---|--|--------------------------|--------------------------|------------------|--------------------|--------------|--------------|----------------------|--------------|
| Totals | | (210.6) | 1,527.1 | (4,718.8) | 2,568.4 | 120.9 | 250.2 | 0.0 | 166.9 |
| Chiropractic Examiners, Board of | | | | | | | | | |
| CE2010 | A Chiropractic Examiners Board | (3.7) | 2.1 | (10.4) | (2.1) | 0.1 | 0.4 | | |
| Totals | | (3.7) | 2.1 | (10.4) | (2.1) | 0.1 | 0.4 | 0.0 | 0.0 |
| Citizens' Clean Elections Commission | | | | | | | | | |
| EC2425 | N Citizens Clean Election Fund | (8.5) | 3.7 | | 0.8 | 0.5 | 1.6 | | |
| Totals | | (8.5) | 3.7 | 0.0 | 0.8 | 0.5 | 1.6 | 0.0 | 0.0 |
| Commerce Authority | | | | | | | | | |
| AA1000 | A General Fund | | | | 6.4 | | | | |
| FA4310 | N CW Federal Loan Fund | (4.9) | 2.1 | | | | | | |
| FA4322 | N DW Fees Non Program Fund | (5.3) | 2.3 | | | | | | |
| FA4335 | N DW Federal Loan Fund | (9.4) | 4.1 | | | | | | |
| Totals | | (19.6) | 8.5 | 0.0 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Community Colleges | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Constable Ethics Standards and Training Board | | | | | | | | | |
| CN2346 | N Constable Ethics Standards and Training - Program | | | | 0.4 | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Corporation Commission | | | | | | | | | |
| AA1000 | A General Fund | (11.2) | 6.3 | (20.4) | | 0.5 | 0.8 | | |
| CC2000 | N Federal Grants Fund | (16.3) | 7.1 | | (0.8) | 0.3 | 2.5 | | |
| CC2172 | A Utility Regulation Revolving | (119.5) | 67.7 | (388.1) | 25.5 | 1.6 | 15.6 | | 83.7 |
| CC2264 | A Securities Regulatory & Enforcement | (50.7) | 28.7 | (143.7) | 8.1 | 0.7 | 6.1 | | |
| CC2333 | A Public Access Fund | (61.3) | 34.7 | (171.0) | 13.1 | 0.7 | 7.0 | | |
| CC2334 | N Moneys on Demand | | | | | 0.1 | | | |
| CC2404 | A Securities Investment Management Fund | (8.7) | 4.9 | (23.0) | 1.8 | 0.1 | 1.0 | | |
| CC3043 | A Arizona Arts Trust Fund | (1.3) | 0.7 | (1.4) | 0.4 | 0.1 | 0.1 | | |
| CC3180 | N Court Ordered Trust Fund | | | | | 0.4 | | | |
| CC3888 | N Office of Economic Opportunity Operations Fund | | | | | 0.1 | | | |
| Totals | | (269.0) | 150.2 | (747.6) | 48.1 | 4.5 | 33.1 | 0.0 | 83.7 |
| Corrections, Rehabilitation & Reentry, Department of | | | | | | | | | |
| AA1000 | A General Fund | (9,469.0) | 5,363.9 | (22,679.6) | (1,267.4) | 88.0 | 12,239.4 | (4.6) | |
| DC2000 | N Federal Grants Fund | (10.5) | 4.5 | | | 0.7 | 1.3 | | |
| DC2088 | N Corrections Fund | | | | | 0.1 | | | |
| DC2107 | A State Education Fund for Correctional Education Fund | (7.5) | 4.2 | (25.0) | | 0.2 | 14.0 | | |
| DC2204 | A DOC - Alcohol Abuse Treatment Fund | | | | | 0.2 | | | |
| DC2379 | A Transition Program Fund | | | | | 0.1 | | | |
| DC2395 | N Community Corrections Enhancement Fund | | | | | 0.2 | | | |
| DC2449 | N Employee Recognition Fund | | | | | 0.4 | | | |
| DC2500 | N IGA and ISA Fund | | | | | 0.1 | 0.1 | | |
| DC2504 | N Prison Construction and Operations Fund | | | | | 0.1 | | | |
| DC2505 | N Inmate Store Proceeds Fund | | 1.0 | | | 13.2 | 12.6 | | 11.8 |
| DC2515 | N State DOC Revolving-Transition Fund | | | | | 0.5 | | | |
| DC2551 | A DOC Building Renewal & Preventive Maintenance Fund | | | | | 0.4 | | | |
| DC2975 | N Title VI - Coronavirus Relief Fund | | | | | | | | |

Allocation of Statewide Adjustments

(\$ in thousands)

| | | HITF Premium Decrease | HITF Premium Increase | 27th Pay Period | Risk Management | IT Pro Rata | Retirement | Rent (COSF & COP) | Fleet |
|---|--|--------------------------|--------------------------|-------------------|--------------------|--------------|-----------------|----------------------|-------------|
| DC3140 | A Penitentiary Land Earnings Fund | (3.1) | 1.7 | (12.5) | | 0.2 | 8.3 | | |
| DC3141 | A State Charitable, Penal & Reformatory Land Earnings Fund | | | | | 1.9 | | | |
| DC3187 | N DOC Special Services Fund | (2.9) | 1.3 | | | 0.8 | 1.4 | | |
| DC4002 | N Arizona Correctional Industries Revolving Fund | (261.9) | 113.4 | | | 12.0 | 88.4 | | |
| DC9000 | N Indirect Cost Recovery Fund | (0.5) | 0.2 | | | 0.2 | | | |
| | Totals | (9,755.4) | 5,490.3 | (22,717.1) | (1,267.4) | 119.4 | 12,365.3 | (4.6) | 11.8 |
| Cosmetology, Board of | | | | | | | | | |
| AA1000 | A General Fund | | | | | 0.2 | | | |
| CB2017 | N Cosmetology Board | (22.8) | 12.9 | (41.8) | 1.8 | 0.6 | 1.6 | | |
| | Totals | (22.8) | 12.9 | (41.8) | 1.8 | 0.9 | 1.6 | 0.0 | 0.0 |
| Criminal Justice Commission | | | | | | | | | |
| JC2000 | N Federal Grants Fund | (7.3) | 3.2 | | 0.4 | 0.5 | 1.2 | | |
| JC2134 | N Criminal Justice Enhancement Fund | (4.6) | 2.6 | (10.7) | 0.3 | 0.1 | 0.6 | 2.0 | |
| JC2198 | A Victim Compensation and Assistance Fund | (3.7) | 2.1 | (4.5) | 0.2 | 0.4 | 0.2 | | |
| JC2280 | N Resource Center Fund | (3.0) | 1.3 | | 0.5 | 0.1 | 0.5 | | |
| JC2433 | A Fingerprint Clearance Card Fund | | | | | | | | |
| JC2516 | N Drug and Gang Enforcement Fund | (2.3) | 3.7 | (10.2) | 0.7 | 0.2 | 0.7 | | 0.5 |
| | Totals | (20.9) | 12.9 | (25.4) | 2.1 | 1.5 | 3.3 | 2.0 | 0.5 |
| Deaf and the Blind, Schools for the | | | | | | | | | |
| AA1000 | A General Fund | (268.3) | 158.3 | (527.5) | | 5.0 | 22.7 | | |
| SD2000 | N Federal Grants Fund | (20.4) | 8.8 | | | 1.1 | 1.8 | | |
| SD2011 | N Non-Federal Grants Fund | (15.8) | 6.8 | | | 0.3 | | | |
| SD2444 | A Schools for the Deaf and the Blind Fund | (145.4) | 82.3 | (368.1) | 53.4 | 0.6 | 15.7 | | |
| SD2486 | N ASDB Classroom Site Fund | (9.8) | 4.2 | | | 0.1 | | | |
| SD4221 | N ASDB Cooperative Services | (298.0) | 129.1 | | 45.3 | 1.2 | 18.5 | | |
| SD4222 | N Enterprise Fund | (0.4) | 0.2 | | | | | | |
| | Totals | (758.1) | 389.8 | (895.6) | 98.7 | 8.3 | 58.7 | 0.0 | 0.0 |
| Deaf and the Hard of Hearing, Commission for the | | | | | | | | | |
| DF2047 | A Telecommunication for the Deaf | (15.8) | 8.9 | (52.3) | 1.3 | 0.8 | 2.2 | 0.9 | |
| | Totals | (15.8) | 8.9 | (52.3) | 1.3 | 0.8 | 2.2 | 0.9 | 0.0 |
| Dental Examiners, Board of | | | | | | | | | |
| AA1000 | A General Fund | | | | | 0.2 | | | |
| DX2020 | A Dental Board Fund | (11.8) | 6.7 | (25.7) | 2.7 | 0.4 | 1.1 | | |
| | Totals | (11.8) | 6.7 | (25.7) | 2.7 | 0.5 | 1.1 | 0.0 | 0.0 |
| Dispensing Opticians, Board of | | | | | | | | | |
| DO2046 | A Dispensing Opticians Board Fund | (0.8) | 0.4 | (3.7) | 0.3 | 0.1 | 0.1 | | |
| | Totals | (0.8) | 0.4 | (3.7) | 0.3 | 0.1 | 0.1 | 0.0 | 0.0 |
| Early Childhood Development and Health Board | | | | | | | | | |
| CD2000 | N Federal Grants Fund | | | | | 0.1 | | | |
| CD2542 | N Early Childhood Development and Health Fund | (210.3) | 91.1 | | 22.9 | 3.9 | 19.8 | | 21.5 |
| | Totals | (210.3) | 91.1 | 0.0 | 22.9 | 4.0 | 19.8 | 0.0 | 21.5 |
| Economic Opportunity, Office of | | | | | | | | | |
| AA1000 | A General Fund | (4.1) | 2.3 | (14.7) | | 0.2 | 1.1 | | |
| EO2000 | N Federal Grants Fund | (21.7) | 9.4 | | 2.0 | 0.5 | 2.7 | | |

Allocation of Statewide Adjustments

(\$ in thousands)

| | | HITF Premium Decrease | HITF Premium Increase | 27th Pay Period | Risk Management | IT Pro Rata | Retirement | Rent (COSF & COP) | Fleet |
|--|---|--------------------------|--------------------------|------------------|--------------------|--------------|--------------|----------------------|--------------|
| EO2500 | N IGA and ISA Fund | (0.9) | 0.4 | | | | 0.1 | | |
| EO3888 | N Office of Economic Opportunity Operations Fund | (3.2) | 1.4 | | 3.9 | 0.2 | 0.3 | | |
| FA4332 | N DW Annual Debt Service Principal Fund | | | | | | 0.5 | | |
| FA4335 | N DW Federal Loan Fund | | | | | 0.2 | 0.8 | | |
| FA4336 | N DW Fees Program Income Fund | | | | | 0.1 | | | |
| FA5352 | N Arizona Finance Authority Operations Fund | | | | 1.0 | | | | 4.1 |
| Totals | | (29.9) | 13.5 | (14.7) | 6.9 | 1.1 | 5.6 | 0.0 | 4.1 |
| Economic Security, Department of | | | | | | | | | |
| AA1000 | A General Fund | (875.4) | 495.9 | (3,211.4) | (1.5) | 95.8 | 179.6 | 434.9 | 94.4 |
| DE1000 | N Non-Lapsing GF ABLE Program | | | | | | | | |
| DE2000 | N Federal Grants Fund | (8,044.7) | 3,484.8 | | (112.2) | 528.2 | 377.4 | 109.0 | 2.2 |
| DE2007 | A Temporary Assistance for Needy Families (TANF) | | | (434.0) | | | | | |
| DE2008 | A Child Care and Development Fund | | | (299.5) | | | 12.2 | 3.3 | 11.5 |
| DE2010 | A Workforce Investment Grant | | | (40.1) | | | 1.6 | | |
| DE2019 | N Developmentally Disabled Client Trust | | | | | 0.1 | | | |
| DE2066 | A Special Administration Fund | (8.9) | 5.1 | (39.4) | | 2.0 | 1.7 | | 2.1 |
| DE2091 | N Child Support Enforcement Administration Fund | (464.6) | 263.2 | (215.4) | | 11.3 | 47.5 | | 31.4 |
| DE2160 | N Domestic Violence Services Fund | | | | | 0.2 | | | |
| DE2217 | A Public Assistance Collections Fund | | | | | | 0.1 | 3.3 | |
| DE2224 | N Department Long-Term Care System Fund | | 233.5 | (4.2) | | 29.8 | 121.6 | 46.0 | |
| DE2335 | A Spinal and Head Injuries Trust Fund | (5.3) | 3.0 | (8.6) | | 5.8 | 0.5 | 6.6 | 0.4 |
| DE3145 | N Economic Security Donations | | | | | 0.2 | | | |
| DE3193 | N Revenue From State or Local Agency | | | | | 0.7 | | | |
| Totals | | (9,398.9) | 4,485.4 | (4,252.6) | (113.7) | 673.9 | 742.2 | 603.1 | 142.1 |
| Education, Board of | | | | | | | | | |
| AA1000 | A General Fund | (4.5) | 2.6 | (22.2) | 0.2 | 0.1 | 2.1 | (1.1) | |
| Totals | | (4.5) | 2.6 | (22.2) | 0.2 | 0.1 | 2.1 | (1.1) | 0.0 |
| Education, Department of | | | | | | | | | |
| AA1000 | A General Fund | (104.6) | 59.3 | (388.0) | 9.1 | 2.8 | 20.8 | 31.6 | 41.9 |
| ED1009 | N Special Education Fund | (5.8) | 2.5 | | 0.2 | 0.1 | 0.3 | | |
| ED1114 | N School Accountability - Prop 301 Fund | | | | | | | | |
| ED2000 | N Federal Grants Fund | (372.5) | 161.4 | | 21.2 | 17.9 | 38.8 | | |
| ED2399 | A Teacher Certification Fund | (20.2) | 11.4 | (56.5) | 1.2 | 0.4 | 2.1 | | |
| ED2470 | N Failing Schools Tutoring Fund | (0.6) | 0.3 | | 0.1 | 0.1 | 0.2 | | |
| ED2500 | N IGA and ISA Fund | (2.8) | 1.2 | | 0.1 | 0.2 | 0.5 | | |
| ED2535 | N Arizona English Language Learner Fund | | | | | 0.1 | | | |
| ED2566 | N Automation Projects Fund | | | | | | | | |
| ED2570 | N Empowerment Scholarship Account Fund | (32.7) | 14.2 | | 0.9 | 0.1 | | | |
| ED4209 | N DOE Internal Services Fund | (11.3) | 4.9 | | 0.5 | 1.0 | 1.8 | | |
| ED4210 | N Education Commodity Fund | (2.9) | 1.3 | | 0.4 | 0.6 | 0.6 | | |
| ED4211 | N Department of Education Production Revolving Fund | (7.1) | 3.1 | | 0.3 | 0.8 | 0.4 | | |
| ED9000 | N Indirect Cost Recovery Fund | (105.4) | 45.7 | | 6.1 | 1.0 | 10.8 | | |
| Totals | | (665.9) | 305.1 | (444.5) | 40.1 | 25.2 | 76.2 | 31.6 | 41.9 |
| Emergency and Military Affairs, Department of | | | | | | | | | |
| AA1000 | A General Fund | (43.0) | 22.3 | (147.2) | 33.5 | 3.1 | 5.7 | | 104.0 |
| MA2000 | N Federal Grants Fund | (284.7) | 123.3 | | 129.5 | | 153.1 | | |

Allocation of Statewide Adjustments

(\$ in thousands)

| | | HITF Premium Decrease | HITF Premium Increase | 27th Pay Period | Risk Management | IT Pro Rata | Retirement | Rent (COSF & COP) | Fleet |
|--|--|--------------------------|--------------------------|-----------------|--------------------|-------------|--------------|----------------------|--------------|
| MA2106 | N Camp Navajo Fund | (125.1) | 54.2 | | 87.1 | 2.0 | 9.7 | | |
| MA2124 | N National Guard Morale, Welfare and Recreation Fund | | | | | 0.1 | | | |
| MA2138 | A Nuclear Emergency Management Fund | | 2.1 | | 2.1 | 0.1 | 0.7 | | |
| MA2500 | N IGA and ISA Fund | (13.3) | 5.8 | | | 0.2 | 1.0 | | |
| MA9000 | N Indirect Cost Recovery Fund | (10.0) | 4.3 | | 4.2 | 0.3 | 1.0 | | |
| Totals | | (476.1) | 212.0 | (147.2) | 256.4 | 5.8 | 171.1 | 0.0 | 104.0 |
| Environmental Quality, Department of | | | | | | | | | |
| AA1000 | A General Fund | | | | | 0.1 | | | |
| EV2000 | N Federal Grants Fund | (141.9) | 61.5 | | | 1.4 | 9.3 | | |
| EV2082 | A DEQ Emissions Inspection | (19.3) | 11.0 | (65.5) | | | 1.6 | | |
| EV2178 | A Hazardous Waste Management | (10.1) | 5.7 | (33.7) | | | 1.4 | | |
| EV2221 | N Water Quality Assurance Revolving Fund | (44.1) | 19.1 | | | | 5.8 | | |
| EV2226 | A Air Quality Fund | | | (94.0) | | | 4.4 | | |
| EV2271 | N Underground Storage Tank Revolving | (49.6) | 28.1 | | 0.1 | | 9.4 | | |
| EV2289 | A Recycling Fund | (8.9) | 5.1 | (29.4) | | | 1.5 | | |
| EV2308 | N Monitoring Assistance Fund | (1.2) | 0.5 | | | | 0.1 | | |
| EV2328 | A Permit Administration | (37.5) | 21.3 | (148.7) | | | 4.3 | | |
| EV2500 | N IGA and ISA Fund | (28.0) | 12.1 | | | | 2.9 | | |
| EV2563 | N Institutional & Engineering Control Fund | (0.3) | 0.1 | | | | | | |
| EV2564 | N Voluntary Remediation Fund | (1.7) | 0.7 | | | | 0.1 | | |
| EV3110 | A Solid Waste Fee Fund | (7.5) | 4.2 | (29.1) | | 0.5 | 1.1 | | |
| EV4100 | A Water Quality Fee Fund | (72.3) | 41.0 | (184.9) | | 2.3 | 7.1 | | |
| EV4150 | A Safe Drinking Water Program Fund | (9.9) | 5.6 | (38.2) | | 0.6 | 1.5 | | |
| EV9000 | A Indirect Cost Recovery Fund | (99.6) | 56.4 | (350.7) | 55.7 | 1.7 | 13.6 | 68.6 | 191.4 |
| Totals | | (531.9) | 272.5 | (974.2) | 55.8 | 6.7 | 63.9 | 68.6 | 191.4 |
| Equal Opportunity, Governor's Office for | | | | | | | | | |
| AF1107 | A Personnel Division Fund | (1.1) | 0.6 | (6.3) | 0.1 | | 0.3 | | |
| Totals | | (1.1) | 0.6 | (6.3) | 0.1 | 0.0 | 0.3 | 0.0 | 0.0 |
| Equalization, Board of | | | | | | | | | |
| AA1000 | A General Fund | (3.0) | 1.7 | (12.9) | 1.8 | 0.1 | 0.5 | 2.5 | |
| Totals | | (3.0) | 1.7 | (12.9) | 1.8 | 0.1 | 0.5 | 2.5 | 0.0 |
| Executive Clemency, Board of | | | | | | | | | |
| AA1000 | A General Fund | (6.9) | 3.9 | (30.3) | 0.7 | 0.1 | 1.3 | | |
| Totals | | (6.9) | 3.9 | (30.3) | 0.7 | 0.1 | 1.3 | 0.0 | 0.0 |
| Exposition & State Fair | | | | | | | | | |
| CL4001 | A Arizona Exposition and State Fair Fund | (35.3) | 20.0 | (216.7) | (1.2) | 1.0 | 6.0 | | |
| Totals | | (35.3) | 20.0 | (216.7) | (1.2) | 1.0 | 6.0 | 0.0 | 0.0 |
| Fingerprinting, Board of | | | | | | | | | |
| BF2435 | N Board of Fingerprinting Fund | (8.4) | 3.6 | | 0.7 | 0.1 | 0.7 | | |
| Totals | | (8.4) | 3.6 | 0.0 | 0.7 | 0.1 | 0.7 | 0.0 | 0.0 |
| Forestry and Fire Management, Department of | | | | | | | | | |
| AA1000 | A General Fund | (79.7) | 45.1 | (176.9) | | 1.6 | 7.2 | | 587.7 |
| FO2232 | N Cooperative Forestry Fund | (30.2) | 13.1 | | (107.6) | | 2.1 | | |
| FO2360 | N Fire Suppression Fund | (38.1) | 16.5 | | | 1.9 | 5.1 | | |
| FO9000 | N Indirect Cost Recovery Fund | (3.8) | 1.6 | | | 0.2 | 0.1 | | |

Allocation of Statewide Adjustments

(\$ in thousands)

| | | HITF Premium Decrease | HITF Premium Increase | 27th Pay Period | Risk Management | IT Pro Rata | Retirement | Rent (COSF & COP) | Fleet |
|--|--|--------------------------|--------------------------|------------------|--------------------|-------------|--------------|----------------------|--------------|
| Totals | | (151.8) | 76.4 | (176.9) | (107.6) | 3.7 | 14.6 | 0.0 | 587.7 |
| Funeral Directors & Embalmers, Board of | | | | | | | | | |
| AA1000 | A General Fund | | | | | 0.1 | | | |
| FD2026 | A Funeral Directors & Embalmers Fund | (4.9) | 2.8 | (9.5) | 3.0 | 0.2 | 0.4 | | |
| Totals | | (4.9) | 2.8 | (9.5) | 3.0 | 0.3 | 0.4 | 0.0 | 0.0 |
| Game and Fish Department | | | | | | | | | |
| GF2027 | A Game and Fish Fund | (253.7) | 143.7 | (954.7) | | 10.1 | 81.3 | | 193.3 |
| GF2028 | N Game and Fish Federal Revolving Fund | (356.6) | 154.5 | | | 16.7 | 46.5 | | |
| GF2029 | N Wildlife Conservation Cost Recovery Fund | (4.5) | 1.9 | | | 0.3 | | | |
| GF2062 | N Conservation Development Fund | | | | | 0.1 | | | |
| GF2079 | A Watercraft Licensing Fund | (27.9) | 15.8 | (73.0) | | 2.3 | 7.6 | | |
| GF2080 | N Wildlife Theft Prevention Fund | (1.8) | 0.8 | | | 0.1 | | | |
| GF2127 | A Game, Non-Game, Fish and Endangered Species Fund | (1.5) | 0.8 | (9.4) | | 0.1 | 0.2 | | |
| GF2253 | N Off-Highway Vehicle Recreation Fund | (16.4) | 7.1 | | | 0.9 | 5.4 | | |
| GF2290 | N Heritage Fund - Environmental Education | (0.5) | 0.2 | | | 0.3 | 0.4 | | |
| GF2291 | N Heritage Fund - Habitat Evaluation Or Protection | (2.9) | 1.3 | | | 0.2 | 0.4 | | |
| GF2292 | N Heritage Fund - Administration | (1.6) | 0.7 | | | 0.1 | 0.2 | | |
| GF2293 | N Heritage Fund - Public Access | (3.9) | 1.7 | | | 0.2 | 0.4 | | |
| GF2294 | N Heritage Fund - Acquisition | (0.1) | 0.1 | | | 0.1 | | | |
| GF2295 | N Heritage Fund - Identification, Inventory, Protection and Management | (29.4) | 12.7 | | | 2.1 | 3.1 | | |
| GF2296 | N Heritage Fund - Urban Wildlife | (10.8) | 4.7 | | | 0.7 | 3.1 | | |
| GF2497 | N Arizona Wildlife Conservation Fund | (22.2) | 9.6 | | | 4.7 | 2.2 | | |
| GF3111 | N Game and Fish Trust Fund | (2.0) | 0.9 | | | 1.5 | 0.2 | | |
| GF3167 | N Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund | (2.1) | 0.9 | | | 0.2 | 0.1 | | |
| GF3712 | N Game and Fish Big Game Permit Fund | | | | | 0.3 | | | |
| GF4007 | N Game and Fish Publications Revolving Fund | | | | | 0.1 | | | |
| GF9000 | N Indirect Cost Recovery Fund | (33.4) | 14.5 | | 46.8 | 1.2 | 4.8 | | |
| Totals | | (771.3) | 371.9 | (1,037.1) | 46.8 | 42.4 | 155.9 | 0.0 | 193.3 |
| Gaming, Department of | | | | | | | | | |
| GM2206 | N Breeders Award Fund | | | | | 0.1 | | | |
| GM2340 | A Permanent Tribal-State Compact Fund | (20.3) | 11.5 | (66.4) | | 0.5 | 2.6 | 0.5 | |
| GM2350 | A Arizona Benefits Fund | | 45.7 | | 2.4 | 2.0 | 9.4 | 5.4 | 81.7 |
| GM2556 | A Racing Regulation Fund | (12.9) | 7.3 | (53.9) | 0.1 | 0.7 | 2.2 | 0.2 | 1.8 |
| GM2559 | A Racing Regulaions Fund - Unarmed Combat Subaccount | | | (2.8) | | | 0.1 | | |
| Totals | | (33.2) | 64.5 | (123.1) | 2.5 | 3.3 | 14.3 | 6.1 | 83.5 |
| Governor, Office of the | | | | | | | | | |
| AA1000 | A General Fund | (67.4) | 38.2 | (270.0) | 98.2 | 0.8 | 11.6 | | 1.0 |
| GV2000 | N Federal Grants Fund | (26.2) | 11.3 | | | 1.3 | 2.9 | | |
| GV2277 | N Drug Treatment and Education Fund | (5.4) | 2.3 | | | 0.2 | 0.6 | | |
| GV2500 | N IGA and ISA Fund | (8.0) | 3.5 | | | 0.2 | 1.7 | | |
| GV2975 | N Title VI-Coronavirus Relief Fund | | | | | | | | |
| GV3206 | N Governor's Endowment Partnership Fund | (0.1) | | | | | 0.1 | | |
| GV9000 | N Indirect Cost Recovery Fund | (12.6) | 5.5 | | | 0.3 | 1.2 | | |
| Totals | | (119.7) | 60.8 | (270.0) | 98.2 | 2.8 | 18.0 | 0.0 | 1.0 |
| Health Services, Department of | | | | | | | | | |
| AA1000 | A General Fund | (783.4) | 443.8 | (2,110.7) | 70.4 | 13.3 | 87.2 | 51.2 | 164.8 |

Allocation of Statewide Adjustments

(\$ in thousands)

| | | HITF Premium Decrease | HITF Premium Increase | 27th Pay Period | Risk Management | IT Pro Rata | Retirement | Rent (COSF & COP) | Fleet |
|--|---|--------------------------|--------------------------|------------------|--------------------|-------------|--------------|----------------------|--------------|
| HS1308 | N Tobacco Tax & Health Care Fund Education Account | (13.0) | 5.6 | | | 0.7 | 0.8 | | |
| HS1995 | A Health Services Licenses Fund | (138.2) | 78.3 | (331.5) | 12.2 | 4.5 | 14.0 | | |
| HS2000 | N Federal Grants Fund | (412.0) | 178.5 | | | 21.5 | 33.1 | | |
| HS2008 | A Child Care and Development Fund | (11.8) | 6.7 | (23.3) | | 0.1 | 0.9 | | |
| HS2090 | N Disease Control Research Fund | (2.1) | 0.9 | | 0.1 | 0.2 | 0.2 | | |
| HS2096 | N Health Research Fund | (2.1) | 0.9 | | 0.1 | 0.3 | 0.2 | | |
| HS2100 | N WIC Rebates | | | | | 0.1 | | | |
| HS2138 | A Nuclear Emergency Management Fund | | 3.2 | | | 0.2 | 0.3 | | |
| HS2171 | A Emergency Medical Operating Services | (34.6) | 19.6 | (82.4) | 11.3 | 1.2 | 3.6 | 49.7 | |
| HS2184 | A Newborn Screening Program Fund | (24.2) | 13.7 | (62.6) | | 1.3 | 2.6 | | |
| HS2388 | N Laser Safety Fund | | | | | 0.1 | 0.1 | | |
| HS2541 | N Smoke-Free Arizona Fund | (8.2) | 3.6 | | | 0.2 | 0.5 | | |
| HS2544 | N Medical Marijuana Fund | (39.5) | 17.1 | | 1.3 | 2.5 | 3.9 | | |
| HS2775 | N Public Health Emergencies Fund | | | | | 0.3 | | | |
| HS2975 | N Coronavirus Relief Fund | | | | | | | | |
| HS3010 | N DHS Donations | | | | | 0.4 | | | |
| HS3017 | A Environmental Laboratory Licensure Revolving | (8.0) | 4.5 | (16.3) | | 0.2 | 0.9 | | |
| HS3036 | A Child Fatality Review Fund | (1.8) | 1.0 | (2.1) | | 0.1 | 0.1 | | |
| HS3038 | N Oral Health Fund | (0.7) | 0.3 | | | 0.2 | 0.1 | | |
| HS3039 | A Vital Records Electronic Systems Fund | (15.8) | 9.0 | (57.4) | 1.0 | 0.5 | 2.6 | | |
| HS3120 | A The Arizona State Hospital Fund | | | | | 0.2 | | | |
| HS4202 | N DHS Internal Services | | | | | 2.8 | | | |
| HS4250 | N Health Services Lottery Fund | | 5.2 | | | 0.6 | 0.6 | | |
| HS4500 | N Intergovernmental and Interagency Service Agreement | (38.4) | 16.6 | | (51.0) | 1.0 | | | |
| HS9001 | A Indirect Cost Fund | (82.8) | 36.7 | (213.5) | 89.9 | 2.7 | 8.8 | 49.7 | |
| Totals | | (1,616.6) | 845.2 | (2,899.8) | 135.3 | 55.1 | 160.5 | 150.6 | 164.8 |
| Highway Safety, Governor's Office of | | | | | | | | | |
| GH2000 | N Federal Grants Fund | (15.8) | 6.8 | | | 0.7 | 1.4 | 3.5 | |
| GH2422 | N DUI Abatement | (0.2) | 0.1 | | | 0.1 | | | |
| GH2500 | N IGA and ISA Fund | (2.0) | 0.9 | | 1.3 | 0.1 | | | |
| Totals | | (18.0) | 7.8 | 0.0 | 1.3 | 1.0 | 1.4 | 3.5 | 0.0 |
| Historical Society, Arizona | | | | | | | | | |
| AA1000 | A General Fund | (28.7) | 16.2 | (75.4) | (211.0) | 0.5 | 3.2 | | 5.6 |
| HI2025 | N Donations Fund | (1.1) | 0.5 | | | 0.7 | 0.2 | | |
| HI2125 | N Historical Society Preservation/Restoration | | | | | 0.1 | | | |
| HI2900 | N Permanent AZ Historical Society Revolving | (5.3) | 2.3 | | | 0.1 | 0.2 | | |
| Totals | | (35.1) | 19.0 | (75.4) | (211.0) | 1.3 | 3.5 | 0.0 | 5.6 |
| Homeland Security, Department of | | | | | | | | | |
| HL2000 | N Federal Grants Fund | (16.4) | 7.1 | | 5.5 | 0.9 | 1.6 | | |
| Totals | | (16.4) | 7.1 | 0.0 | 5.5 | 0.9 | 1.6 | 0.0 | 0.0 |
| Homeopathic Medical Examiners, Board of | | | | | | | | | |
| HE2041 | A Homeopathic Medical Examiners | (0.2) | 0.1 | (1.0) | 0.3 | 0.1 | 0.1 | | |
| Totals | | (0.2) | 0.1 | (1.0) | 0.3 | 0.1 | 0.1 | 0.0 | 0.0 |
| Housing, Department of | | | | | | | | | |
| HD2000 | N Federal Grants Fund | (19.9) | 8.6 | | 0.4 | 3.6 | 8.9 | 4.5 | |
| HD2200 | N Arizona Department of Housing Program Fund | (71.4) | 30.9 | | 2.5 | 1.2 | | | |

Allocation of Statewide Adjustments

(\$ in thousands)

| | | HITF Premium Decrease | HITF Premium Increase | 27th Pay Period | Risk Management | IT Pro Rata | Retirement | Rent (COSF & COP) | Fleet |
|--|---|--------------------------|--------------------------|-----------------|--------------------|-------------|-------------|----------------------|--------------|
| HD2235 | N Housing Trust Fund | (3.6) | 2.0 | (8.6) | 0.1 | 0.3 | | 0.2 | |
| HD2237 | N Mobile Home Relocation | (0.2) | 0.1 | | | 0.1 | | | 35.0 |
| HD2500 | N IGA and ISA Fund | (2.0) | 0.9 | | | | | | |
| HD3090 | N Manufactured Housing Consumer Recovery | | | | | 0.1 | | | |
| Totals | | (97.1) | 42.5 | (8.6) | 3.0 | 5.3 | 8.9 | 4.7 | 35.0 |
| Industrial Commission of Arizona | | | | | | | | | |
| AA1000 | A General Fund | | | | | 0.2 | | | |
| IC2000 | N Federal Grants Fund | (34.1) | 14.8 | | | 1.5 | 3.2 | | |
| IC2002 | N Industrial Commission Revolving Fund | | | | | 0.1 | | | |
| IC2177 | A Industrial Commission Administration Fund | (167.2) | 94.7 | (454.6) | 0.6 | 5.2 | 18.4 | | 31.6 |
| IC2180 | N Special Fund | | | | | 9.5 | | | |
| Totals | | (201.3) | 109.5 | (454.6) | 0.6 | 16.4 | 21.6 | 0.0 | 31.6 |
| Insurance and Financial Institutions, Department of | | | | | | | | | |
| AA1000 | A General Fund | (59.0) | 33.4 | (177.0) | 4.9 | 2.7 | 7.7 | 5.6 | 4.4 |
| ID1998 | A Financial Services Fund | (46.8) | 26.5 | (136.5) | | 0.4 | 5.7 | | |
| ID2034 | N Insurance Examiners Revolving Fund | (9.5) | 4.1 | | | 0.2 | 1.0 | 1.7 | |
| ID2060 | A Automobile Theft Authority Fund | (5.0) | 2.9 | (15.7) | 0.3 | 0.1 | 0.5 | 3.9 | |
| ID2126 | N Banking Department Revolving | | | | | 0.1 | | | |
| ID2163 | N Insurance Department Fingerprinting Fund | | | | | 0.1 | | | |
| ID2316 | N Assessment Fund for Voluntary Plans Fund | (0.7) | 0.3 | | | | | | |
| ID2377 | N Captive Insurance Regulatory and Supervision Fund | (3.1) | 1.3 | | | 0.1 | 0.4 | | |
| ID2467 | N Health Care Appeals Fund | (1.9) | 0.8 | | | 0.5 | 0.1 | | |
| ID2473 | N Financial Surveillance Fund | (7.2) | 3.1 | | | 0.1 | 0.7 | | |
| ID3104 | N Insurance Receivership Liquidation Fund | (0.9) | 0.4 | | | | 0.2 | | |
| ID3727 | N Insurance Tax Premium Clearing Fund | | | | | | | | |
| Totals | | (134.1) | 72.9 | (329.2) | 5.2 | 4.3 | 16.4 | 11.2 | 4.4 |
| Judiciary - Court of Appeals | | | | | | | | | |
| AA1000 | A General Fund | (134.8) | 76.4 | (350.6) | 8.4 | 0.4 | 11.4 | | |
| Totals | | (134.8) | 76.4 | (350.6) | 8.4 | 0.4 | 11.4 | 0.0 | 0.0 |
| Judiciary - Superior Court | | | | | | | | | |
| AA1000 | A General Fund | | | (248.2) | 195.1 | | 15.5 | | 487.5 |
| SU2075 | A Supreme Court CJEF Disbursements | | | | | | 0.6 | | |
| SU2076 | A Criminal Justice Enhancement Fund | | | (20.2) | | | | | |
| SU2084 | N Grants and Special Revenues | | | | | | 0.1 | | |
| SU2193 | N Juvenile Probation Services Fund | | | | | | 0.1 | | |
| SU2277 | N Drug Treatment and Education Fund | | | | | | 0.8 | | |
| SU2516 | N Drug and Gang Enforcement Fund | (0.4) | 0.2 | | | | | | |
| Totals | | (0.4) | 0.2 | (268.4) | 195.1 | 0.0 | 17.1 | 0.0 | 487.5 |
| Judiciary - Supreme Court | | | | | | | | | |
| AA1000 | A General Fund | (289.8) | 164.1 | | 20.9 | 2.5 | 17.6 | | 45.6 |
| SP2075 | A Supreme Court CJEF Disbursements | (35.8) | 20.3 | (79.9) | 1.0 | 0.5 | 4.6 | | |
| SP2084 | N Grants and Special Revenues | (109.6) | 47.5 | | | 5.4 | 9.0 | | |
| SP2193 | N Juvenile Probation Services Fund | (27.7) | 12.0 | | | 1.9 | 1.4 | | |
| SP2246 | A Judicial Collection - Enhancement | (92.3) | 52.3 | (276.6) | 1.5 | 1.1 | 11.1 | | |
| SP2247 | A Defensive Driving Fund | (27.8) | 15.8 | (75.1) | | 0.6 | 3.1 | | |
| SP2275 | A Court Appointed Special Advocate Fund | (8.6) | 4.9 | (21.7) | | 0.2 | 0.8 | | |

Allocation of Statewide Adjustments

(\$ in thousands)

| | | HITF Premium Decrease | HITF Premium Increase | 27th Pay Period | Risk Management | IT Pro Rata | Retirement | Rent (COSF & COP) | Fleet |
|---|---|--------------------------|--------------------------|------------------|--------------------|-------------|----------------|----------------------|--------------|
| SP2276 | A Confidential Intermediary Fund | (3.8) | 2.2 | (14.3) | | 0.2 | 0.6 | | |
| SP2277 | N Drug Treatment and Education Fund | (13.2) | 5.7 | | 2.0 | 0.3 | 0.3 | | |
| SP2382 | N Arizona Lengthy Trial Fund | (0.1) | 0.1 | | | 0.1 | | | |
| SP2440 | N Court Reporters Fund | (2.3) | 1.0 | | | 0.1 | 0.1 | | |
| SP2446 | A State Aid to Courts Fund | (0.3) | 0.2 | (0.8) | | | | | |
| SP3013 | N County Public Defender Training Fund | (0.1) | | | | | | | |
| SP3245 | N Alternative Dispute Resolution | (1.6) | 0.7 | | | 0.2 | 0.2 | | |
| Totals | | (613.0) | 326.6 | (468.4) | 25.4 | 13.1 | 48.9 | 0.0 | 45.6 |
| Juvenile Corrections, Department of | | | | | | | | | |
| AA1000 | A General Fund | (366.1) | 207.4 | (1,253.6) | 10.0 | 4.3 | (188.9) | (211.9) | 110.3 |
| DJ2000 | N Federal Grants Fund | (9.0) | 3.9 | | | 0.4 | (3.6) | | |
| DJ2281 | A Juvenile Corrections CJEF Distribution | | | (10.8) | | 0.1 | (2.2) | | |
| DJ2323 | A Juvenile Education Fund | (14.5) | 8.2 | | | 0.1 | 1.9 | | |
| DJ2476 | N Department of Juvenile Corrections Restitution | | | | | 0.1 | | | |
| DJ2487 | N State Ed Sys for Committed Youth Class | (0.5) | 0.2 | (60.4) | 1.8 | | (17.7) | | |
| DJ3007 | A Local Cost Sharing Fund | | | | | | | | |
| DJ3024 | N Department of Juvenile Corrections Fund | | | | | 0.2 | | | |
| DJ3029 | A State Charitable, Penal and Reformatory Land Fund | (4.6) | 2.6 | | 28.8 | 0.3 | | | |
| Totals | | (394.7) | 222.3 | (1,324.8) | 40.6 | 5.4 | (210.5) | (211.9) | 110.3 |
| Land Department | | | | | | | | | |
| AA1000 | A General Fund | (112.5) | 63.7 | (366.9) | (250.6) | 1.1 | 12.8 | | |
| LD2253 | N Off-highway Vehicle Recreation Fund | (0.7) | 0.3 | | | 0.1 | 0.1 | | |
| LD2274 | A Environmental Special Plate Fund | | | | | (0.1) | | | |
| LD3146 | A Trust Land Management Fund | | | (38.4) | | 1.2 | 0.1 | | 45.1 |
| Totals | | (113.2) | 64.0 | (405.3) | (250.6) | 2.3 | 12.9 | 0.0 | 45.1 |
| Legislature - Auditor General | | | | | | | | | |
| AA1000 | A General Fund | (199.4) | 112.9 | (647.6) | 17.4 | 0.5 | 28.4 | | 4.8 |
| AU2242 | N Audit Services | (13.6) | 5.9 | | | | | | |
| Totals | | (213.0) | 118.8 | (647.6) | 17.4 | 0.5 | 28.4 | 0.0 | 4.8 |
| Legislature - House of Representatives | | | | | | | | | |
| AA1000 | A General Fund | (178.9) | 101.3 | (331.5) | (10.4) | 0.7 | 18.1 | | |
| Totals | | (178.9) | 101.3 | (331.5) | (10.4) | 0.7 | 18.1 | 0.0 | 0.0 |
| Legislature - Joint Legislative Budget Committee | | | | | | | | | |
| AA1000 | A General Fund | (20.3) | 11.5 | (89.0) | 1.2 | 0.1 | 3.7 | | |
| Totals | | (20.3) | 11.5 | (89.0) | 1.2 | 0.1 | 3.7 | 0.0 | 0.0 |
| Legislature - Legislative Council | | | | | | | | | |
| AA1000 | A General Fund | (55.4) | 31.4 | (179.6) | 23.1 | 0.3 | 7.5 | | |
| Totals | | (55.4) | 31.4 | (179.6) | 23.1 | 0.3 | 7.5 | 0.0 | 0.0 |
| Legislature - Senate | | | | | | | | | |
| AA1000 | A General Fund | (125.8) | 71.3 | (238.2) | (5.2) | 0.7 | 12.4 | | |
| Totals | | (125.8) | 71.3 | (238.2) | (5.2) | 0.7 | 12.4 | 0.0 | 0.0 |
| Liquor Licenses and Control, Department of | | | | | | | | | |
| AA1000 | A General Fund | | | | | 0.1 | | | |
| LL1996 | A Liquor Licenses Fund | (28.1) | 15.9 | (82.5) | 1.2 | 0.4 | (12.8) | | 39.0 |

Allocation of Statewide Adjustments

(\$ in thousands)

| | | | HITF Premium Decrease | HITF Premium Increase | 27th Pay Period | Risk Management | IT Pro Rata | Retirement | Rent (COSF & COP) | Fleet |
|---|---|---|--------------------------|--------------------------|-----------------|--------------------|-------------|---------------|----------------------|--------------|
| LL2000 | N | Federal Grants Fund | (2.1) | 0.9 | | | | | | |
| LL3008 | N | Liquor License Special Collections | | | | | 0.4 | | | |
| LL3010 | N | J Fund Audit Surcharge | (3.1) | 1.3 | | | 0.1 | 0.2 | | |
| LL3011 | N | K Fund Enforcement Surcharges | (8.2) | 3.6 | | | 0.1 | (7.2) | | |
| LL3012 | N | L Fund Enforcement Surcharges | (4.8) | 2.1 | | | 0.1 | (7.6) | | |
| LL3017 | N | Direct Shipment License Issuance | (0.6) | 0.3 | | | | 0.1 | | |
| Totals | | | (46.9) | 24.0 | (82.5) | 1.2 | 1.1 | (27.3) | 0.0 | 39.0 |
| Local Government | | | | | | | | | | |
| Totals | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Lottery Commission | | | | | | | | | | |
| LO2122 | N | Lottery Fund | (88.9) | 50.3 | (225.7) | 8.4 | 1.8 | 9.1 | | 124.2 |
| LO3179 | N | Lottery - Prize Fund | | | | | 0.1 | | | |
| Totals | | | (88.9) | 50.3 | (225.7) | 8.4 | 1.9 | 9.1 | 0.0 | 124.2 |
| Massage Therapy | | | | | | | | | | |
| AA1000 | A | General Fund | | | | | 0.1 | | | |
| MT2553 | A | Massage Therapy Board Fund | (5.7) | 3.2 | (11.0) | 0.5 | 0.2 | 0.5 | | |
| Totals | | | (5.7) | 3.2 | (11.0) | 0.5 | 0.4 | 0.5 | 0.0 | 0.0 |
| Medical Board | | | | | | | | | | |
| AA1000 | A | General Fund | | | | | 0.7 | | | |
| ME2038 | A | Medical Examiners Board Fund | (49.1) | 27.8 | (162.2) | 2.7 | 3.2 | 6.3 | | |
| Totals | | | (49.1) | 27.8 | (162.2) | 2.7 | 3.8 | 6.3 | 0.0 | 0.0 |
| Mine Inspector | | | | | | | | | | |
| AA1000 | A | General Fund | (11.2) | 6.3 | (27.2) | (2.9) | 0.2 | 1.1 | | 40.8 |
| MI2000 | N | Federal Grants Fund | (5.2) | 2.3 | | | 0.1 | 0.4 | | |
| MI2400 | N | Federal Education and Training Fund | (0.9) | 0.4 | | | 0.1 | | | |
| Totals | | | (17.3) | 9.0 | (27.2) | (2.9) | 0.4 | 1.5 | 0.0 | 40.8 |
| Naturopathic Physicians Board of Medical Examiners | | | | | | | | | | |
| NB2042 | A | Naturopathic Board | (1.5) | 0.9 | (4.2) | 0.2 | 0.1 | 0.1 | | |
| Totals | | | (1.5) | 0.9 | (4.2) | 0.2 | 0.1 | 0.1 | 0.0 | 0.0 |
| Navigable Stream Adjudication Commission | | | | | | | | | | |
| AA1000 | A | General Fund | (1.5) | 0.9 | (3.3) | 0.1 | | 0.1 | | |
| Totals | | | (1.5) | 0.9 | (3.3) | 0.1 | 0.0 | 0.1 | 0.0 | 0.0 |
| Nursing Care Ins. Admin. Examiners | | | | | | | | | | |
| AA1000 | A | General Fund | | | | | 0.1 | | | |
| NC2043 | A | Nursing Care Institution Administrators/ACHMC | (5.5) | 3.1 | (12.0) | 0.5 | 0.2 | 1.0 | | |
| Totals | | | (5.5) | 3.1 | (12.0) | 0.5 | 0.4 | 1.0 | 0.0 | 0.0 |
| Nursing, Board of | | | | | | | | | | |
| BN2000 | N | Federal Grants Fund | (3.9) | 1.7 | | | 0.3 | 0.5 | | |
| BN2044 | A | Nursing Board | (48.9) | 27.7 | (129.1) | 10.2 | 1.4 | 5.9 | | |
| Totals | | | (52.8) | 29.4 | (129.1) | 10.2 | 1.6 | 6.4 | 0.0 | 0.0 |
| Occupational Therapy Examiners, Board of | | | | | | | | | | |
| AA1000 | A | General Fund | | | | | 0.1 | | | |
| OT2263 | A | Occupational Therapy Fund | (2.4) | 1.4 | (4.5) | (0.2) | 0.3 | 0.2 | | |

Allocation of Statewide Adjustments

(\$ in thousands)

| | | HITF Premium Decrease | HITF Premium Increase | 27th Pay Period | Risk Management | IT Pro Rata | Retirement | Rent (COSF & COP) | Fleet |
|--|--|--------------------------|--------------------------|-----------------|--------------------|-------------|-------------|----------------------|-------------|
| Totals | | (2.4) | 1.4 | (4.5) | (0.2) | 0.4 | 0.2 | 0.0 | 0.0 |
| Optometry, Board of | | | | | | | | | |
| AA1000 | A General Fund | | | | | 0.1 | | | |
| OB2023 | A Board of Optometry Fund | (2.1) | 1.2 | (6.2) | 0.4 | 0.1 | 0.2 | | |
| Totals | | (2.1) | 1.2 | (6.2) | 0.4 | 0.2 | 0.2 | 0.0 | 0.0 |
| Osteopathic Examiners, Board of | | | | | | | | | |
| OS2048 | A Osteopathic Examiners Board | (6.7) | 3.8 | (22.8) | 0.7 | 0.3 | 0.9 | | |
| Totals | | (6.7) | 3.8 | (22.8) | 0.7 | 0.3 | 0.9 | 0.0 | 0.0 |
| Parks and Trails, Arizona State | | | | | | | | | |
| PR2000 | N Federal Grants Fund | (12.1) | 5.2 | | | 0.2 | 1.2 | | |
| PR2105 | N State Lake Improvement Fund | | | | | | | | |
| PR2106 | N State Lake Improvement Fund | (66.6) | 28.8 | | 6.8 | 1.5 | 7.5 | | |
| PR2202 | A State Parks Revenue Fund | (131.7) | 68.7 | (499.9) | 31.1 | 5.3 | 13.0 | | 5.7 |
| PR2253 | N Off-Highway Vehicle Recreation Fund | (13.7) | 5.9 | | | 0.2 | 0.4 | | |
| PR3117 | N State Parks Donations Fund | | | | | 0.1 | | | |
| Totals | | (224.1) | 108.7 | (499.9) | 37.9 | 7.3 | 22.1 | 0.0 | 5.7 |
| Personnel Board | | | | | | | | | |
| PB1107 | N Personnel Division Fund | (1.6) | 0.9 | (6.1) | 0.4 | 0.1 | 0.2 | | |
| Totals | | (1.6) | 0.9 | (6.1) | 0.4 | 0.1 | 0.2 | 0.0 | 0.0 |
| Pharmacy, Board of | | | | | | | | | |
| AA1000 | A General Fund | | | | | 0.6 | | | |
| PM2052 | N Pharmacy Board Fund | (20.2) | 11.4 | (67.9) | 2.7 | 0.8 | 2.9 | | 18.6 |
| PM2359 | N Controlled Substance Prescription Monitoring Program Fund | (8.3) | 3.6 | | | 0.2 | 0.5 | | |
| Totals | | (28.5) | 15.0 | (67.9) | 2.7 | 1.5 | 3.4 | 0.0 | 18.6 |
| Physical Therapy Examiners, Board of | | | | | | | | | |
| AA1000 | A General Fund | | | | | 0.1 | | | |
| PT2053 | A Physical Therapy Fund | (3.5) | 2.0 | (9.4) | 0.4 | 0.2 | 0.4 | | |
| Totals | | (3.5) | 2.0 | (9.4) | 0.4 | 0.2 | 0.4 | 0.0 | 0.0 |
| Pioneers' Home | | | | | | | | | |
| PI3129 | A Pioneers' Home State Charitable Earnings | (62.2) | 35.2 | (109.5) | 10.8 | 0.4 | 4.9 | | |
| PI3130 | A Pioneers' Home Miners' Hospital | (37.0) | 21.0 | (57.0) | | 0.4 | 2.1 | | 7.1 |
| Totals | | (99.2) | 56.2 | (166.5) | 10.8 | 0.8 | 7.0 | 0.0 | 7.1 |
| Podiatry Examiners, Board of | | | | | | | | | |
| PO2055 | A Podiatry Examiners Board | (0.6) | 0.3 | (3.7) | 0.3 | 0.1 | 0.2 | | |
| Totals | | (0.6) | 0.3 | (3.7) | 0.3 | 0.1 | 0.2 | 0.0 | 0.0 |
| Postsecondary Education, Commission for | | | | | | | | | |
| PE2000 | N Federal Grants Fund | (1.0) | 0.4 | | | | 0.1 | | |
| PE2358 | N Mathematics, Science and Special Education Teacher Student Loan Fund | (1.0) | 0.4 | | | | 0.1 | | |
| PE2405 | N Postsecondary Education Fund | (1.5) | 0.8 | (6.3) | | 0.1 | 0.3 | | |
| Totals | | (3.5) | 1.7 | (6.3) | 0.0 | 0.1 | 0.5 | 0.0 | 0.0 |
| Power Authority | | | | | | | | | |
| PA1113 | N Fund Deposits | | | | (0.7) | | 1.0 | | |
| Totals | | 0.0 | 0.0 | 0.0 | (0.7) | 0.0 | 1.0 | 0.0 | 0.0 |

Allocation of Statewide Adjustments

(\$ in thousands)

| | | HITF Premium Decrease | HITF Premium Increase | 27th Pay Period | Risk Management | IT Pro Rata | Retirement | Rent (COSF & COP) | Fleet |
|---|---|--------------------------|--------------------------|------------------|--------------------|-------------|----------------|----------------------|-------------|
| Prescott Historical Society of Arizona | | | | | | | | | |
| AA1000 | A General Fund | (11.7) | 6.6 | (25.3) | 3.2 | 0.1 | 1.0 | | |
| | Totals | (11.7) | 6.6 | (25.3) | 3.2 | 0.1 | 1.0 | 0.0 | 0.0 |
| Private Postsecondary Education, Board for | | | | | | | | | |
| PV2056 | A Private Postsecondary Education | (3.6) | 2.0 | (11.0) | 0.2 | 0.1 | 0.5 | (11.0) | |
| PV3027 | N Student Tuition Recovery | (2.3) | 1.0 | | 0.1 | 0.1 | 0.3 | (2.8) | |
| | Totals | (5.9) | 3.0 | (11.0) | 0.3 | 0.2 | 0.7 | (13.8) | 0.0 |
| Psychologist Examiners, Board of | | | | | | | | | |
| AA1000 | A General Fund | | | | | 0.1 | | | |
| SY2058 | A Psychologist Examiners Board | (4.7) | 2.6 | (11.4) | 0.5 | 0.2 | 0.5 | | |
| | Totals | (4.7) | 2.6 | (11.4) | 0.5 | 0.3 | 0.5 | 0.0 | 0.0 |
| Public Safety Personnel Retirement System | | | | | | | | | |
| RS1409 | N Public Safety Personnel Retirement Fund | (90.8) | 39.3 | | (51.6) | | 13.8 | | |
| | Totals | (90.8) | 39.3 | 0.0 | (51.6) | 0.0 | 13.8 | 0.0 | 0.0 |
| Public Safety, Department of | | | | | | | | | |
| AA1000 | A General Fund | (561.7) | 320.3 | (2,271.6) | 496.3 | 15.7 | (423.4) | | |
| PS2000 | N Federal Grants Fund | (113.7) | 49.3 | | 400.7 | 12.9 | 6.0 | | |
| PS2032 | A Arizona Highway Patrol Fund | (1,314.4) | 750.9 | (6,163.6) | 1.7 | 0.6 | 156.3 | | 78.5 |
| PS2049 | N DPS Peace Officers Training | (32.6) | 14.1 | | 3.9 | 0.5 | 3.6 | | |
| PS2108 | A Safety Enforcement and Transportation Infrastructure | (11.3) | | (52.9) | | | | | |
| PS2278 | N DPS Records Processing Fund | (19.9) | 8.6 | | 24.0 | 1.6 | 1.4 | | |
| PS2285 | A Motor Vehicle Liability Insurance Enforcement | (8.6) | 4.9 | (43.2) | | | 0.1 | | |
| PS2322 | N DPS Administration Fund | (9.0) | 3.9 | | 4.8 | 0.3 | 0.8 | | |
| PS2370 | A DPS Forensics Fund | (151.5) | 85.8 | (602.3) | | 0.3 | 41.8 | | |
| PS2391 | N Public Safety Equipment Fund | | | | | 0.3 | | | |
| PS2396 | N Gang and Immigration Intelligence Team Enforcement Mission Fund | (3.7) | 2.1 | (13.8) | | 0.2 | 0.3 | | |
| PS2433 | N Fingerprint Clearance Card Fund | (61.3) | 34.7 | | 11.2 | 0.4 | 6.0 | | |
| PS2435 | N Board of Fingerprinting Fund | | | | | 0.1 | | | |
| PS2490 | N DPS Licensing Fund | (11.6) | 5.0 | | 2.8 | 0.3 | 0.8 | | |
| PS2500 | N IGA and ISA Fund | (55.3) | 24.0 | | 93.3 | 2.7 | 5.3 | | |
| PS2510 | A Parity Compensation Fund | (27.3) | 15.5 | (163.4) | | | | | |
| PS2518 | A Concealed Weapons Permit Fund | (19.4) | 11.0 | (58.5) | 2.5 | 0.2 | 9.2 | | |
| PS2519 | N Victims' Rights Enforcement Fund | | | | | 0.2 | | | |
| PS2975 | N Title VI - Coronavirus Relief Fund | | | | | | | | |
| PS3075 | A Peace Officer Training Equipment Fund | (0.5) | 0.2 | | | | | | |
| PS3123 | N DPS Anti-Racketeering Revolving Fund | (9.6) | 4.2 | | 20.7 | 1.1 | 0.4 | | |
| PS3702 | A DPS Criminal Justice Enhancement Fund | (19.1) | 10.8 | (55.8) | | | 2.5 | | |
| PS4216 | A Risk Management Revolving Fund | (13.9) | 7.9 | (49.6) | | | 0.2 | | |
| PS9000 | N Indirect Cost Recovery Fund | (10.8) | 4.7 | | 7.9 | 1.2 | 0.7 | | |
| | Totals | (2,455.2) | 1,357.9 | (9,474.7) | 1,069.8 | 38.4 | (188.1) | 0.0 | 78.5 |
| Real Estate, Department of | | | | | | | | | |
| AA1000 | A General Fund | (24.5) | 13.9 | (75.6) | 3.9 | 0.6 | 3.2 | 0.4 | 2.6 |
| RE3119 | N Real Estate Recovery | | | | | 0.1 | | | |
| RE4011 | N Real Estate Education Revolving | | | | | 0.1 | | | |
| | Totals | (24.5) | 13.9 | (75.6) | 3.9 | 0.8 | 3.2 | 0.4 | 2.6 |

Allocation of Statewide Adjustments

(\$ in thousands)

| | | HITF Premium Decrease | HITF Premium Increase | 27th Pay Period | Risk Management | IT Pro Rata | Retirement | Rent (COSF & COP) | Fleet |
|---|---|--------------------------|--------------------------|------------------|--------------------|-------------|-------------|----------------------|-------------|
| Registrar of Contractors | | | | | | | | | |
| AA1000 | A General Fund | | | | | 0.6 | | | |
| RG2406 | A Registrar of Contractors Fund | (99.3) | 56.2 | (266.0) | 10.0 | 2.0 | 11.3 | | 83.8 |
| RG3155 | N Residential Contractors' Recovery Fund | (5.1) | 2.2 | | 0.6 | 0.6 | 0.4 | | |
| Totals | | (104.4) | 58.4 | (266.0) | 10.6 | 3.2 | 11.7 | 0.0 | 83.8 |
| Residential Utility Consumer Office | | | | | | | | | |
| UO2175 | A Residential Utility Consumer Office Revolving | (9.6) | 5.5 | (35.5) | 0.3 | 0.1 | 1.4 | 1.1 | |
| Totals | | (9.6) | 5.5 | (35.5) | 0.3 | 0.1 | 1.4 | 1.1 | 0.0 |
| Respiratory Care Examiners, Board of | | | | | | | | | |
| AA1000 | A General Fund | | | | | 0.1 | | | |
| RB2269 | A Board of Respiratory Care Examiners | (3.8) | 2.2 | (8.4) | 0.5 | 0.2 | | | |
| Totals | | (3.8) | 2.2 | (8.4) | 0.5 | 0.3 | 0.0 | 0.0 | 0.0 |
| Revenue, Department of | | | | | | | | | |
| AA1000 | A General Fund | (178.2) | 100.9 | (502.9) | 222.4 | 3.2 | 20.5 | | |
| RV1309 | A Tobacco Tax and Health Care Fund | (4.1) | 2.3 | (9.1) | | 0.2 | 0.5 | | |
| RV1520 | N DOR Unclaimed Fund - Non-FDIC RTC Deposits | | | | | 20.3 | | | |
| RV2179 | A DOR Liability Setoff Fund | (6.1) | 3.5 | (7.0) | | 0.3 | 0.7 | | |
| RV2463 | A Department of Revenue Administrative Fund | (377.2) | 213.7 | (1,052.3) | | 6.7 | 43.3 | | 19.4 |
| RV2500 | N IGA and ISA Fund | (13.1) | 5.7 | | | 0.4 | 1.4 | | |
| Totals | | (578.7) | 326.1 | (1,571.3) | 222.4 | 31.0 | 66.3 | 0.0 | 19.4 |
| School Facilities Board | | | | | | | | | |
| AA1000 | A General Fund | (11.9) | 6.8 | (45.3) | (3.4) | 0.1 | | | |
| SF2392 | N Building Renewal Grant Fund | | | | | 0.4 | | | |
| SF2460 | N New School Facilities Fund | | | | | 0.1 | | | |
| SF2500 | N IGA and ISA Fund | (1.6) | 0.7 | | | | 0.1 | | 4.6 |
| Totals | | (13.5) | 7.5 | (45.3) | (3.4) | 0.6 | 0.1 | 0.0 | 4.6 |
| Secretary of State - Department of State | | | | | | | | | |
| AA1000 | A General Fund | (100.5) | 56.9 | (253.9) | (70.7) | 1.6 | 10.7 | | |
| ST2000 | N Federal Grants Fund | (16.3) | 7.1 | | | 1.0 | 1.0 | | |
| ST2117 | N Btbl-Friends Donations | (1.5) | 0.6 | | | 0.1 | 0.2 | | |
| ST2357 | N Election Systems Improvement Fund | (4.0) | 1.7 | | | 0.1 | | | |
| ST2387 | N Notary Bond Fund | (4.3) | 1.9 | | | 0.1 | 0.1 | | |
| ST2431 | A Records Services Fund | (0.8) | 0.4 | (2.1) | | 0.4 | 0.3 | | |
| ST2500 | N IGA and ISA Fund | | | | | | | | |
| ST2557 | N Address Confidentiality Program Fund | (3.7) | 1.6 | | | 0.2 | 0.5 | | |
| ST4008 | N Gift Shop Revolving Fund | (0.8) | 0.3 | | | 0.1 | | | |
| Totals | | (131.9) | 70.6 | (256.0) | (70.7) | 3.5 | 12.8 | 0.0 | 0.0 |
| Tax Appeals, Board of | | | | | | | | | |
| AA1000 | A General Fund | (3.0) | 1.7 | (8.4) | 0.4 | | 0.3 | 0.1 | |
| Totals | | (3.0) | 1.7 | (8.4) | 0.4 | 0.0 | 0.3 | 0.1 | 0.0 |
| Technical Registration, Board of | | | | | | | | | |
| AA1000 | A General Fund | | | | | 0.3 | | | |
| TE2070 | A Technical Registration Board | (24.2) | 13.7 | (51.9) | 2.1 | 0.5 | 2.2 | 1.9 | |
| TE2071 | N Technical Registration Bd Investigations | | | | | 0.1 | | | |
| Totals | | (24.2) | 13.7 | (51.9) | 2.1 | 0.8 | 2.2 | 1.9 | 0.0 |

Allocation of Statewide Adjustments

(\$ in thousands)

| | | HITF Premium Decrease | HITF Premium Increase | 27th Pay Period | Risk Management | IT Pro Rata | Retirement | Rent (COSF & COP) | Fleet |
|--|--|--------------------------|--------------------------|------------------|--------------------|--------------|--------------|----------------------|------------|
| Tourism, Office of | | | | | | | | | |
| AA1000 | A General Fund | (27.1) | 15.4 | (91.9) | | | | | |
| TO2236 | N Tourism Fund | | | | 2.1 | 0.9 | 3.6 | | 4.9 |
| Totals | | (27.1) | 15.4 | (91.9) | 2.1 | 0.9 | 3.6 | 0.0 | 4.9 |
| Transportation, Department of | | | | | | | | | |
| AA1000 | A General Fund | | | | | 0.4 | | | |
| DT2005 | N State Aviation Fund | (16.7) | 9.4 | (46.2) | | 1.3 | 1.6 | | |
| DT2029 | N Regional Area Road Fund - Maricopa County | (98.7) | 42.8 | | (365.7) | 33.2 | | | |
| DT2030 | N State Highway Fund | (3,660.9) | 2,082.8 | (6,991.6) | | 290.3 | 304.7 | | |
| DT2031 | N Arizona Highways Magazine Fund | (25.2) | 10.9 | | | 1.9 | 2.4 | | |
| DT2044 | A Highway Damage Recovery | | | | | 0.8 | | | |
| DT2071 | N Transportation Department Equipment Fund | (203.5) | 115.3 | (407.8) | | 9.1 | 16.9 | | |
| DT2097 | N ADOT Federal Programs | (13.2) | 5.7 | | | 2.3 | 1.2 | | |
| DT2108 | N Safety Enforcement and Transportation Infrastructure | (16.0) | | (7.4) | | | | | |
| DT2150 | N Abandoned Vehicles Administration Fund | | | | | 1.1 | | | |
| DT2208 | A Ignition Interlock Device Fund | (3.3) | 1.9 | (10.0) | | | 0.3 | | |
| DT2226 | N Air Quality Fund | (0.5) | 0.3 | (1.4) | | 0.1 | | | |
| DT2272 | N Vehicle Inspection and Certificate of Title Enforcement Fund | (22.4) | 12.7 | (62.3) | | 0.4 | 2.4 | | |
| DT2285 | N Motor Vehicle Liability Insurance Enforcement Fund | (21.7) | 12.3 | (44.1) | | 0.5 | 1.7 | | |
| DT2422 | A Driving Under Influence Abatement Fund | (3.1) | 1.3 | | | | | | |
| DT2463 | N Grant Anticipation Notes Fund | (22.3) | 9.7 | | | 2.3 | | | |
| DT2500 | N IGA and ISA Fund | (6.9) | 3.0 | | | 1.0 | 0.5 | | |
| DT2650 | N Statewide Special Plates Fund | | | | | 0.1 | | | |
| DT2975 | N Title VI - Coronavirus Relief Fund | | | | | | | | |
| DT3113 | N Highway User Revenue Fund | (9.1) | 5.2 | (17.8) | | 0.6 | 0.6 | | |
| DT3701 | N Local Agency Deposits Fund | (55.4) | 24.0 | | | 15.7 | | | |
| DT5004 | N State Highway Fund Bonds Debt Service Fund | | | | | 0.3 | | | |
| DT5008 | N Regional Area Road Fund Debt Service Fund | (9.4) | 4.1 | | | 0.1 | | | |
| Totals | | (4,188.3) | 2,341.2 | (7,588.6) | (365.7) | 361.4 | 332.4 | 0.0 | 0.0 |
| Treasurer, State | | | | | | | | | |
| AA1000 | A General Fund | (25.0) | | (14.3) | | | 0.7 | | |
| TR2571 | A Treasurer Empowerment Scholarship Account Fund | | | | | 0.2 | | | |
| TR2574 | N Public Deposit Admin Fund | | | | | 0.1 | | | |
| TR3122 | N Family College Savings Program Trust Fund | (5.2) | 2.3 | | 1.2 | | 0.2 | | |
| TR3736 | N Treasurer's Administrative Fund | | | | 0.9 | | | | |
| TR3795 | A State Treasurer's Operating Fund | (30.1) | 17.0 | (89.5) | 0.3 | 1.4 | 3.2 | | |
| Totals | | (60.3) | 19.3 | (103.8) | 2.4 | 1.7 | 4.1 | 0.0 | 0.0 |
| Tribal Relations, Governor's Office on | | | | | | | | | |
| AA1000 | A General Fund | (0.6) | 0.3 | (1.5) | 0.4 | 0.1 | 0.1 | | |
| Totals | | (0.6) | 0.3 | (1.5) | 0.4 | 0.1 | 0.1 | 0.0 | 0.0 |
| Universities - Arizona State University | | | | | | | | | |
| AA1000 | A General Fund | (2,495.2) | 1,278.1 | | 383.1 | | 83.4 | | |
| AS1411 | A ASU Collections Fund Tuition and Fees | (4,777.1) | 2,839.8 | | 791.7 | | 388.4 | | |
| AS8900 | N Designated Funds - Indirect Cost Recovery | (6,645.0) | 2,878.5 | | | | | | |
| Totals | | (13,917.3) | 6,996.4 | 0.0 | 1,174.8 | 0.0 | 471.8 | 0.0 | 0.0 |

Allocation of Statewide Adjustments

(\$ in thousands)

| | | HITF Premium Decrease | HITF Premium Increase | 27th Pay Period | Risk Management | IT Pro Rata | Retirement | Rent (COSF & COP) | Fleet |
|--|---|--------------------------|--------------------------|-----------------|--------------------|-------------|--------------|----------------------|-------------|
| Universities - Northern Arizona University | | | | | | | | | |
| AA1000 | A General Fund | (140.1) | 75.6 | | | 0.1 | 43.0 | | |
| NA1421 | A NAU Collections - Appropriated | (186.5) | 109.3 | | | | 732.0 | | |
| NA8900 | N Designated Funds - Indirect Cost Recovery | (313.1) | 135.6 | | 224.6 | | | | |
| Totals | | (639.7) | 320.6 | 0.0 | 224.6 | 0.1 | 775.0 | 0.0 | 0.0 |
| Universities - Regents, Board of | | | | | | | | | |
| AA1000 | A General Fund | (13.7) | 7.8 | (75.4) | 14.7 | 0.1 | 2.5 | | |
| BR8900 | N ABOR Local Fund | | | | | | 3.4 | | |
| Totals | | (13.7) | 7.8 | (75.4) | 14.7 | 0.1 | 5.8 | 0.0 | 0.0 |
| Universities - University of Arizona - Health Sciences Center | | | | | | | | | |
| AA1000 | A General Fund | | | | | | 25.7 | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25.7 | 0.0 | 0.0 |
| Universities - University of Arizona - Main Campus | | | | | | | | | |
| AA1000 | A General Fund | (2,091.8) | 1,057.1 | | (1,130.0) | 0.1 | 137.2 | | |
| UA1402 | A U of A Main Campus - Collections - Appropriated | (2,965.8) | 1,806.8 | | (1,718.6) | | 178.0 | | |
| UA8900 | N Indirect Cost Recovery Fund | (9,418.1) | 4,079.7 | | | | | | |
| Totals | | (14,475.7) | 6,943.6 | 0.0 | (2,848.6) | 0.1 | 315.2 | 0.0 | 0.0 |
| Veterans' Services, Department of | | | | | | | | | |
| AA1000 | A General Fund | (48.0) | 27.2 | (165.4) | 12.7 | 1.7 | 6.6 | | 33.2 |
| VS1601 | N Native American Settlement Fund | (0.2) | 0.1 | | | | | | |
| VS2000 | N Federal Grants Fund | (7.4) | 3.2 | | 0.5 | 0.1 | 1.3 | | |
| VS2339 | N Military Family Relief Fund | (0.2) | 0.1 | | | 0.5 | | | |
| VS2355 | A State Home for Veterans Trust | (308.9) | 175.0 | (707.7) | 44.1 | 5.2 | 33.1 | | |
| VS2441 | N Veterans' Donation Fund | (1.9) | 0.8 | | 12.0 | 0.3 | | | |
| VS2499 | N Arizona State Veterans' Cemetery Trust Fund | (0.7) | 0.3 | | 2.1 | 0.5 | 0.1 | | |
| Totals | | (367.3) | 206.7 | (873.1) | 71.4 | 8.3 | 41.1 | 0.0 | 33.2 |
| Veterinary Medical Examining Board | | | | | | | | | |
| AA1000 | A General Fund | | | | | 0.1 | | | |
| VT2078 | A Veterinary Medical Examiners Board | (2.6) | 1.5 | (17.0) | 0.6 | 0.2 | 0.7 | | |
| Totals | | (2.6) | 1.5 | (17.0) | 0.6 | 0.3 | 0.7 | 0.0 | 0.0 |
| Water Resources, Department of | | | | | | | | | |
| AA1000 | A General Fund | (139.3) | 78.9 | (413.7) | 11.3 | 2.0 | 17.1 | 3.8 | |
| WC1302 | N Arizona Water Protection Fund | (3.2) | 1.4 | | | | 0.2 | | |
| WC2000 | N Federal Grants Fund | (6.4) | 2.8 | | | 0.1 | 0.4 | | |
| WC2110 | N Arizona Water Banking Fund | | | | | | 0.4 | 6.7 | 54.4 |
| WC2304 | N Arizona Water Quality Fund | (1.0) | 0.4 | | | | 0.2 | | |
| WC2398 | N Water Resources Fund | (5.0) | 2.9 | (11.3) | | 0.2 | 0.6 | | |
| WC2491 | N Well Administration and Enforcement Fund | (5.7) | 2.5 | | | 0.1 | 0.6 | | |
| WC2500 | N IGA and ISA Fund | (1.8) | 0.8 | | | 0.1 | 0.1 | | |
| WC2509 | A Assured and Adequate Water Supply Administration Fund | | | (9.0) | | 0.1 | 0.3 | | |
| WC9000 | N Indirect Cost Recovery Fund | | | | | 0.1 | 0.2 | | |
| Totals | | (162.4) | 89.6 | (434.0) | 11.3 | 2.7 | 20.2 | 10.5 | 54.4 |
| Unallocated Amounts | | | | (378.6) | | | | | |

Allocation of Statewide Adjustments

(\$ in thousands)

| | HITF Premium Decrease | HITF Premium Increase | 27th Pay Period | Risk Management | IT Pro Rata | Retirement | Rent (COSF & COP) | Fleet |
|--------------------------|--------------------------|--------------------------|-------------------|--------------------|----------------|-----------------|----------------------|----------------|
| General Fund | (20,281.1) | 11,213.7 | (43,078.6) | (1,132.2) | 447.8 | 12,722.8 | 189.9 | 2,525.2 |
| Other Appropriated Funds | (13,580.2) | 9,396.9 | (21,498.7) | (425.0) | 158.9 | 2,119.0 | (9.9) | 1,119.6 |
| Non-Appropriated Funds | (35,407.8) | 16,209.5 | (8,522.7) | 3,188.3 | 1,395.0 | 1,558.7 | 115.7 | 323.1 |
| Grand Total | (69,269.1) | 36,820.1 | (73,100.0) | 1,631.1 | 2,001.7 | 16,400.4 | 295.7 | 3,967.8 |

FY 2022 Cash Transfers of Available Balances to the General Fund

| Agency | Fund | Fund Number | Amount (1,000s) |
|-------------------------------|---|-------------|-----------------|
| AHCCCS | Prescription Drug Rebate Fund | HC2546 | \$16,700.0 |
| Department of Water Resources | Temporary Groundwater and Irrigation Efficiency Projects Fund | WC9901 | <u>20,000.0</u> |
| Total | | | \$36,700.0 |

FY 2022 Automation Projects Fund Transfers for IT Projects

Transfers to the Automation Projects Fund

| Agency | Project | Fund # | Fund | Amount |
|------------------------------|---|--------|---|---------------------|
| Department of Administration | AFIS Renewal and Upgrade | AD4220 | Arizona Financial Information System Collections Fund | \$2,000,000 |
| | Business One Stop | AD2531 | Web Portal Fund | \$3,000,000 |
| | | AD4230 | Automation Operations Fund | \$4,758,900 |
| Charter Board | IT Platform Modernization | AA1000 | General Fund | \$614,100 |
| Department of Education | School Finance Payment System Replacement | ED2570 | Empowerment Scholarship Account Program Fund | \$3,078,908 |
| | | TR2571 | Treasurer Empowerment Scholarship Account Fund | \$4,121,092 |
| Department of Gaming | eLicensing- Gaming | GM2350 | Arizona Benefits Fund | \$850,000 |
| Industrial Commission | Salesforce Development IT Projects | IC2177 | Administrative Fund | \$1,067,700 |
| Department of Public Safety | Public Service Portal Phase II | PS2518 | Concealed Weapons Permit Fund | \$550,000 |
| Psychologist Examiners Board | eLicensing System Modifications | SY2058 | Board of Pyschologist Examiners Fund | \$20,000 |
| State Retirement System | Cloud Migration | RT1401 | Retirement System Appropriated | \$775,000 |
| Technical Registration Board | Digitization of Records | TE2070 | Technical Registration Board Fund | \$145,200 |
| TOTAL | | | | \$20,980,900 |

Transfers from the Automation Projects Fund of the Residual Balance for Completed Projects

| Agency | Project | Fund # | Fund Receiving Transfer | Amount |
|------------------------------------|--|--------|-------------------------------|--------------------|
| Department of Administration | HRIS Upgrade | AD4230 | Automation Operations Fund | \$346,985 |
| | | AD2531 | State Web Portal Fund | \$228,975 |
| | | AD1107 | Personnel Division Fund | \$11,214 |
| Department of Agriculture | Agriculture Replacement/Feasibility Assessment | AH2226 | Air Quality Fund | \$51,000 |
| Department of Enviromental Quality | eLicensing | EV2271 | Underground Storage Tank Fund | \$87,090 |
| | | EV2328 | Permit Administration Fund | \$111,972 |
| Department of Public Safety | Microwave Backbone Statewide Communications System | PS2391 | Public Safety Equipment Fund | \$864,064 |
| TOTAL | | | | \$1,701,300 |

FY 2022 Cash Transfers to the General Fund Related to Coronavirus Relief Fund Expenditures

| Agency | Fund Name | Fund Number | Amount (1,000s) |
|--|---|-------------|--------------------|
| Corporation Commission | Securities Regulatory & Enforcement Fund | CC2264 | \$147.1 |
| Department of Corrections, Rehabilitation, and Reentry | Arizona Correctional Industries Revolving Fund | DC4002 | 3,767.4 |
| Department of Corrections, Rehabilitation, and Reentry | DOC Special Services Fund | DC3187 | 447.8 |
| Department of Corrections, Rehabilitation, and Reentry | Inmate Store Proceeds Fund | DC2505 | 996.8 |
| Department of Corrections, Rehabilitation, and Reentry | Prison Construction and Operations Fund | DC2504 | 10,000.0 |
| Department of Health Services | Child Fatality Review Fund | HS3036 | 24.4 |
| Department of Health Services | Disease Control Research Fund | HS2090 | 38.7 |
| Department of Health Services | Emergency Medical Operating Services Fund | HS2171 | 554.9 |
| Department of Health Services | Environmental Laboratory Licensure Revolving Fund | HS3017 | 109.7 |
| Department of Health Services | Health Services Licenses Fund | HS1995 | 2,370.9 |
| Department of Health Services | Health Services Lottery Fund | HS4250 | 93.7 |
| Department of Health Services | Indirect Cost Fund | HS9001 | 1,339.0 |
| Department of Health Services | Laser Safety Fund | HS2388 | 12.6 |
| Department of Health Services | Newborn Screening Program Fund | HS2184 | 379.9 |
| Department of Health Services | Nuclear Emergency Management Fund | HS2138 | 66.3 |
| Department of Health Services | Oral Health Fund | HS3038 | 16.4 |
| Department of Health Services | Vital Records Electronic Systems Fund | HS3039 | 339.5 |
| Department of Liquor Licenses and Control | K Fund Enforcement Surcharges Fund | LL3011 | 38.4 |
| Department of Liquor Licenses and Control | L Fund Enforcement Surcharges Fund | LL3012 | 25.7 |
| Department of Liquor Licenses and Control | Liquor Licenses Fund | LL1996 | 62.6 |
| Department of Public Safety | Arizona Highway Patrol Fund | PS2032 | 47,326.9 |
| Department of Public Safety | Concealed Weapons Permit Fund | PS2518 | 318.9 |
| Department of Public Safety | DPS Criminal Justice Enhancement Fund | PS3702 | 343.7 |
| Department of Public Safety | DPS Forensics Fund | PS2370 | 4,076.8 |
| Department of Public Safety | DPS Licensure Fund | PS2490 | 251.9 |
| Department of Public Safety | DPS Peace Officers Training Fund | PS2049 | 780.5 |
| Department of Public Safety | Fingerprint Clearance Card Fund | PS2433 | 1,356.4 |
| Department of Public Safety | Gang and Immigration Intelligence Team Enforcement Mission Fund | PS2396 | 814.9 |
| Department of Public Safety | Motor Vehicle Liability Insurance Enforcement Fund | PS2285 | 306.8 |
| Department of Public Safety | Parity Compensation Fund | PS2510 | 978.8 |
| Department of Public Safety | Public Safety Equipment Fund | PS2391 | 15.3 |
| Department of Public Safety | Safety Enforcement and Transportation Infrastructure Fund | PS2108 | 202.5 |
| Department of Revenue | IGA and ISA Fund | RV2500 | 75.0 |
| Department of Revenue | Tobacco Tax and Health Care Fund | RV1309 | 0.0 |
| Department of Transportation | Highway User Revenue Fund | DT3113 | 0.0 |
| Department of Transportation | Motor Vehicle Liability Insurance Enforcement Fund | DT2285 | 247.8 |
| Department of Transportation | Safety Enforcement and Transportation Infrastructure Fund | DT2108 | 49.0 |
| Department of Transportation | State Highway Fund | DT2030 | 0.0 |
| Department of Transportation | Vehicle Inspection and Title Enforcement Fund | DT2272 | 565.4 |
| State Parks and Trails | State Parks Revenue Fund | PR2202 | 318.8 |
| Total | | | \$78,861.0 |

Executive Budget Legislative Changes

The following Legislative changes are needed to implement the FY 2022 Executive Budget.

Administration, Department of

Enterprise-Wide Hoteling Pilot

As session law, extend to FY 2023 the lapsing date of the FY 2022 appropriation of \$375,900 from the Capitol Mall Consolidation Fund for the enterprise-wide hoteling pilot.

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.

Elimination of the Motor Pool Revolving Fund

As permanent law, the Motor Pool Revolving Fund is eliminated, and the remaining balance shall be transferred to the Arizona Department of Transportation State Motor Vehicle Fleet Operations Fund as part of the fleet modernization initiative.

Agriculture, Department of

Continue Authority to Raise Fees

As session law, continue to allow the Director to increase or decrease fees and exempt from rulemaking any changes to those fees.

AHCCCS

Arizona Health Care Cost Containment System

County Acute Care Contributions

As session law, require counties to contribute \$45.8 million, through county acute care contributions, for the AHCCCS Acute Care program.

County ALTCS Contributions

As session law, require counties to contribute a total of \$313.2 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 into the Budget Neutrality Compliance Fund for Proposition 204 administration.

County Transfer

As session law, continue to avoid violation of the federal Patient Protection and Affordable Care Act's maintenance-of-effort provisions, and 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 2022 shall not exceed \$113,818,500 for the Maricopa Special Healthcare District and \$28,474,900 for the Arizona State Hospital. The private hospital DSH program shall be \$884,800.

Disproportionate Share Payment

As permanent law, in Chapter 54, Section 2, replace references to "Section 1115 waiver" with "State plan."

Graduate Medical Education Indirect Costs

As permanent law, allow AHCCCS to use graduate medical education funding to cover indirect costs of hospitals participating in the program.

Managed Care Organization Risk Contingency and Administrative Funding

As session law, continue the reduction in the capitation rates paid to health plans, from 2% to 1% in risk contingency and from 8.5% to 8% in administrative allowance, imposed annually since contract year 2011.

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.

Corporation Commission

K-12 Broadband Expansion

As session law, continue to require the Corporation Commission to make available to eligible applicants all monies

collected for K-12 broadband expansion that remain after the 2018 E-Rate cycle in subsequent years.

Capital Outlay

FY 2020 Capital Appropriation Extension

As session law, notwithstanding A.R.S. § 35-190, the \$17,000,000 appropriation to the Department of Administration for major maintenance and repair activities for State buildings, made by Laws 2019, Chapter 264, Section 2, that remains unexpended on June 30, 2022, will revert to the fund from which the monies were appropriated.

FY 2020 Capital Appropriation Extension at 1700 W.

Washington

As session law, notwithstanding A.R.S. § 35-190, the \$1,000,000 appropriation to the Department of Administration to replace air handler units at the House of Representatives and Senate buildings at 1700 West Washington Street, made by Laws 2019, Chapter 264, Section 3, that remains unexpended on June 30, 2022, will revert to the fund from which the monies were appropriated.

Use Operating Funds for Capital Outlay

As session law, notwithstanding statutes to allow specified funds to be used for capital outlay projects:

- A.R.S. § 41-191.03 - Collection Enforcement Revolving Fund Operating Subaccount
- A.R.S. § 26-262 - Military Installation Fund

Community Colleges

Operating Funding Formula

As session law, continue to suspend the community college operating funding formula outlined in A.R.S. § 15-1466.

Corrections, Department of

County Prosecution Costs

As permanent law, amend A.R.S. § 31-227 to permit counties to send prosecution-related invoices directly to the Department for payment without the approval of the Executive or the Department of Administration.

Counties

Forensic Interview Costs

As permanent law, amend A.R.S. § 13-1414 to allow expenses for forensic interviews to be paid by the county in which the offense occurred, by federal monies, by State monies appropriated by the Legislature for this purpose, or by any applicable combination thereof.

Economic Security, Department of

Division of Child Support Enforcement

As permanent law, replace all mentions of the "Division of Child Support Enforcement" (DCSE) with the "Division of Child Support Services" (DCSS).

JOBS Contract Savings

As session law, continue to redirect to the Governor's Office \$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).

Long-Term Care System Fund Balance

As permanent law, amend § 36-2953 to ensure that interest earnings are included in the amounts deposited to the General Fund at the end of each fiscal year.

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, Board of

Driving Equity

As permanent law, establish a program, to be administered by the Board that is designed to improve the availability of transportation for Arizona students. Monies appropriated to this program are intended to fund a grant program for local education agencies. The program will provide grant funding for local education agencies (LEAs) to support innovative transportation solutions that promote access to school choice. The program also provides grant funding for cities and municipalities to voluntarily remap bus routes in partnership with public school leaders. To access funding, LEAs must apply to the Board for grant funding with proposals to implement transportation solutions.

As permanent law, require the Board to jointly establish, with the State Board for Charter Schools, regular reporting requirements for grant recipients to provide the Board with information on progress being made to provide equitable access to student transportation.

As permanent law, permit the Board to use up to \$500,000 of monies appropriated to the program for marketing and administration.

Education, Department of

Aggregate Expenditure Limit Reporting

As permanent law, amend A.R.S. § 15-911(B) to include the Governor's Office of Strategic Planning & Budgeting (OSPB) on the

distribution list for reports required in subsection B on the aggregate expenditures of local revenues for all school districts.

Alternative Teacher Development Program

As session law, extend from FY 2020 to FY 2030 the program termination date for the Alternative Teacher Development Program authorized by A.R.S. § 15-552.

Deferral of State Aid

As session law, continue the deferral of school district State Aid in the amount of \$900,727,700.

Inflation Adjustment

As permanent law, increase by 1.22% 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).

Results Based Funding Allocation

As session law, notwithstanding A.R.S. § 15-249.08, Subsection B, Paragraph 2, for FY 2022, the Department shall distribute monies from the Results-Based Funding fund according to Assessment results used in the FY 2021 Results-Based Funding allocations and clarify that alternative high schools can qualify for only one per-pupil Results-Based Funding allocation.

Use of the Empowerment Scholarship Account Fund

As session law, continue to notwithstand A.R.S. §15-2402 to allow the Department to use monies in the Empowerment Scholarship Account Fund for school finance system replacement.

Emergency and Military Affairs, Department of

Declaration of Disaster

As permanent law, amend A.R.S. § 35-192(F)(3) to increase the Governor's Emergency Fund expenditure cap from \$4 million to \$8 million. Of the \$8 million, \$4 million will be used exclusively for the Department of Forestry and Fire Management wildland fire responsibilities for any fiscal year beginning July 1 through June 30. Monies authorized for state wildland fires in prior fiscal years may be used in subsequent fiscal years only for the fire for which they were authorized. Monies authorized for fires in prior fiscal years, and expended in subsequent fiscal years for the fire for which they were authorized, apply toward the \$4 million liability limit for the fiscal year in which they were authorized. Any unobligated funds at the end of the fiscal year revert to the General Fund.

Tuition Reimbursement Appropriation 90-Day Extension

As permanent law, allow a 90-day extension of the lapsing of any appropriation to the National Guard Tuition Reimbursement Program prescribed in A.R.S. § 26-179.

Environmental Quality, Department of

Underground Storage Tank (UST) Fund Cap

As session law, continue to allow the Department to use up to \$6,531,000 from the UST Fund for administrative costs.

Vehicle Emissions Inspection (VEI) Fund Use for Travel Reduction Program

As permanent law, amend A.R.S. § 49-544 to allow the Department to use the VEI Fund to pay for the travel reduction awareness campaign.

Forestry and Fire Management, Department of

Fire Suppression Revolving Fund

As permanent law, amend A.R.S. § 37-1305(D)(1) to increase the fire suppression revolving fund's expenditure cap from \$3 million to \$5.35 million.

Health Services, Department of

Newborn Screening

As permanent law, amend A.R.S. § 36-694 to allow the Department to combine the first and second newborn screens into one test and increase the fee from \$101 to \$108.

Judiciary

Appellate Case Management System Authority Extension

As session law, extend into FY 2022 the authority authorized in FY 2019 to utilize \$2,600,000 from the Juvenile Probation Services Fund, Alternative Dispute Resolution Fund, Drug Treatment and Education Fund, and Arizona Lengthy Trial Fund to design, implement, and upgrade a new appellate case management system.

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.

Navigable Stream Adjudication Commission

Water Banking Fund Appropriation

As session law, continue to provide Arizona Water Banking Fund monies to pay for attorney fees.

Parks & Trails, State

Park Store Fund

As permanent law, the Park Store Fund is established, consisting of monies deposited pursuant to the fee schedule set by the agency to charge customers for gift shop items. The agency has the authority to set the fee schedule. Monies in the Fund are subject to Legislative appropriation to the agency for the purposes of operating and maintaining State-owned gift shops. Monies in the Fund are also exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations. The Fund has a fund balance capped at \$1.25 million. Any monies above the fund balance cap at the end of the fiscal year will be transferred to the State Parks Revenue Fund.

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

Elimination of the Safety Enforcement & Transportation Infrastructure Fund (SETIF)

As permanent law, the ADOT SETIF and DPS SETIF are eliminated as of July 1, 2021. Subsequent revenue will be redirected to the State Highway Fund (SHF) and the State Highway Patrol Fund. The remaining unencumbered balances as of June 30, 2021 in the ADOT SETIF and the DPS SETIF will be deposited into the State Highway Fund and the State Highway Patrol Fund, respectively.

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 Retirement System (PSPRS)

Retirement Contribution Rate Reporting

As permanent law, require PSPRS to submit, on December 1 of each year, a final report on contribution rates for the ensuing fiscal year.

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.

School Facilities Board (SFB)

Authority to Procure Assessment Services

As permanent law, authorize the Board to procure professional services to assess, and determine a scope of work to address, building deficiencies for the building renewal and emergency deficiency corrections programs.

Secretary of State

Procurement Exemption

As permanent law, the procurement exemption for the Library, Archives and Public Records Division is capped at \$150,000.

Technical Registration, Board of

IT Consultant Reporting

As session law, require the Board's IT consultant to report monthly to Arizona Strategic Enterprise Technology (ASET) on the consultant's activities, including the Board's legacy licensing system's readiness to move to the enterprise e-licensing platform.

Transportation, Department of

Extend Budget Year for the Preventative Surface Treatments Special Line Item

As permanent law, the Preventative Surface Treatments special line item will extend the fiscal year from 12 months to 14 months to address issues related to maintenance project time schedules and delays.

Elimination of the Safety Enforcement & Transportation Infrastructure Fund (SETIF)

As permanent law, the ADOT SETIF and DPS SETIF are eliminated as of July 1, 2021. Subsequent revenue will be redirected to the State Highway Fund (SHF) and the State Highway Patrol Fund. The remaining unencumbered balances as of June 30, 2021 in the ADOT SETIF and the DPS SETIF will be deposited into the State Highway Fund and the State Highway Patrol Fund, respectively.

FY 2020 Capital Appropriation Extensions

As session law, extend by one fiscal year the \$2.3 million FY 2021 capital appropriation from the State Highway Fund (SHF) for the replacement of maintenance buildings at Seligman and Williams.

As session law, extend by one fiscal year the \$4.6 million FY 2020 capital appropriation from the State Highway Fund (SHF) for the replacement of maintenance building at Wickenburg.

State Motor Vehicle Fleet Recapitalization Fund

As permanent law, the State Motor Vehicle Fleet Recapitalization Fund is established, consisting of monies deposited pursuant to the fee schedule set by the Department to systematically charge State agencies for replacing and purchasing vehicles and equipment. The Department has the authority to set the fee schedule. Each agency will have a subaccount within the fund. Monies in the fund are continuously appropriated to ADOT for the purposes provided for in the fund sources, and monies in the fund are exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations.

As permanent law, the Department must provide, on October 1 of each year, a detailed report to the Joint Legislative Budget Committee (JLBC) and Governor's Office of Strategic Planning and Budgeting (OSPB) on the:

- amount of monies in each agency subaccount;
- number of vehicles projected to be replaced in the current fiscal year by agency;
- number of vehicles at each agency;
- replacement lifecycle for each vehicle category; and
- number of vehicles identified as not requiring replacement.

State Motor Vehicle Fleet Operations Fund

As permanent law, the State Motor Vehicle Fleet Operations Fund is established, consisting of monies deposited pursuant to the fee schedule set by the Department to systematically charge State agencies for maintenance of their vehicles and equipment. The Department has the authority to set the fee schedule. Monies in the Fund are subject to Legislative appropriation to the Department for the purposes of operating and maintaining the motor fleet, and monies in the Fund are exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations.

Water Resources, Department of

Water Fees

As permanent law, allow the Director to raise fees of up to \$100,200 annually and exempt from rulemaking any changes to those fees.

Water Protection Fund

As session law, continue to allow the Arizona Water Protection Fund Commission to grant to the Department up to \$336,000 to be used for administrative costs.

Major Budget Footnote Changes

This section contains the Executive's major additions, deletions, or modifications to the FY 2022 General Appropriation Act. The Executive remains neutral on all footnotes expected to continue unless they are one-time in nature or modified below.

Administration, Department of

Eliminate Motor Pool Revolving Fund

As permanent law, the Motor Pool Revolving Fund is eliminated, and the remaining balance transferred to the Arizona Department of Transportation State Motor Vehicle Fleet Recapitalization Fund.

Fleet Reporting

As session law, remove the General Appropriations Act footnote requiring the Department to submit a report to the Joint Legislative Budget Committee on the maintenance savings achieved by replacing vehicles that have an average of 80,000 miles or more. The operation of the State motor fleet is transitioning to the Arizona Department of Transportation.

AHCCCS

Arizona Health Care Cost Containment System

Nursing Facility Assessment

Modify the footnote to set Nursing Facility supplemental payments at \$109.9 million and continue to stipulate that any supplemental payments received that exceed that amount be appropriated.

Capital Outlay

Project Management Support

Delete the footnote allowing the Department of Administration to use up to \$275,000 of the building renewal appropriation for personal services and employee-related expenditures for up to 5.0 FTE positions each fiscal year. Add a footnote allowing the Department of Administration to use up to five percent of all capital outlay appropriations to the Department for project management-related expenses. This footnote should not apply to appropriations for distribution to non-state entities.

Building Renewal Uses

Delete the footnote allowing the Department of Administration to use monies appropriated for building renewal for building demolition.

Add a footnote allowing the Department of Administration to use monies appropriated for building renewal to retrofit facilities for space consolidation initiatives.

Child Safety, Department of

Out-of-Home Population Benchmark

Delete the footnote that sets a quarterly benchmark for a reduction in the number of children in out-of-home care.

Comprehensive Health Plan Special Line Item

Exempt the Department from Joint Legislative Budget Committee review for any appropriation transfers between the four special line items proposed for the Comprehensive Health Plan.

Corrections, Department of

Bed Capacity Report

Modify the footnote that mandates the annual bed capacity report. Change the deadline from August 1 to October 1 so that the report deadline does not coincide closely with the budget submission deadline and other report deadlines.

Dental Examiners, Board of

IT Roadmap

Add a footnote indicating the Executive's intent that the one-time funding increase for the IT Roadmap is to be used to contract with a vendor to help develop a plan for the Board's IT infrastructure in moving to a new e-licensing solution.

Economic Security, Department of

Child Support Enforcement Fund

Continue the footnote to allow the Department to expend Child Support Enforcement Fund retained earnings, fees, and federal incentives in excess of \$17.1 million.

Domestic Violence Prevention Fund

Continue the footnote to allow the Department to expend Domestic Violence Prevention Fund revenues in excess of \$4 million.

Education, Department of

Remediation Supplemental

Add a footnote to make the FY 2021 supplemental appropriation for remediation non-lapsing through June 30, 2022.

Results-Based Funding

Add a footnote that permits the Superintendent of Public Instruction to transfer monies from the General Fund appropriation for Basic State Aid, up to \$5,000,000 for FY 2021, to the Results-Based Funding program for FY 2021 without review by the Joint Legislative Budget Committee. Any amount transferred to the Results-Based Funding program under this section that exceeds the amount needed to address a funding shortfall for the Results-Based Funding program for FY 2021 reverts to the General Fund on June 30, 2021.

Statewide Assessments

Add a footnote that all expenses related to the development or enhancement of information technology systems to implement statewide assessment standards pursuant to A.R.S. § 15-741 be subject to review and approval by the Department of Administration pursuant to A.R.S. § 18-104.

Forestry and Fire Management, Department of

Hazardous Vegetation

Continue the footnote to make the FY 2022 appropriation for the Hazardous Vegetation Removal special line item non-lapsing through June 30, 2023.

Judiciary

Automation Projects Report

Continue the footnote to require the Courts, by September 1, 2021, to report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning & Budgeting on current and future automation projects coordinated by the Administrative Office of the Courts. The report shall include a list of court automation projects that receive or are anticipated to receive State monies in the current or two succeeding fiscal years, as well as a description of each project, the number of FTE positions, the entities involved, and the goals and anticipated results of each automation project.

Further, the report shall be submitted in one summary document and indicate each project's total multi-year cost by fund source and budget line item, including any prior-year, current-year, and future-year expenditures.

County Probation Caseload and Expenses Report

Continue the footnote that requires the Courts, by November 1, 2021, to report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning & Budgeting

on the FY 2021 actual, FY 2022 estimated, and FY 2023 requested amounts for each of the following:

- On a county-by-county basis, the number of authorized and filled case-carrying probation positions and non-case-carrying probation positions, distinguishing among Adult Standard, Adult Intensive, Juvenile Standard, and Juvenile Intensive Probation. The report shall indicate the level of State probation funding, other State funding, county funding, and probation surcharge funding for those positions.
- Total receipts and expenditures by county and fund source for the Adult Standard, Adult Intensive, Juvenile Standard, and Juvenile Intensive Probation line items, including the amount of Personal Services spent from each revenue source of each account.

County Approved Salary Adjustments Report

Modify the existing footnote that requires reporting to the Joint Legislative Budget Committee, on or before November 1, 2021, of county-approved probation officer salary adjustments, and modify the existing footnote to include the Governor's Office of Strategic Planning & Budgeting as a report recipient.

- total number of dependency petitions filed;
- number of dependency petitions that used DAP;
- number of dependency petitions that did not use DAP;
- number of dependency cases that were prevented as a result of DAP;
- number of dependency cases that were prevented without using DAP;
- number of DAP cases in which final court orders were issued during the first court hearing;
- number of non-DAP cases in which final court orders were issued during the first court hearing;
- average and median number of days that DAP children and families were involved in court proceedings;
- average and median number of days that non-DAP children and families were involved in court proceedings;
- number of DAP cases that included a confidential mediation with a professional mediator;
- number of children that did not return to the child welfare system for the year following DAP involvement;
- number of referrals made to the DAP, broken out by the number of Department of Child Safety (DCS) referrals and non-DCS referrals;
- number of children involved in the DAP referrals, broken out by the number of DCS and non-DCS referrals;

- number of dependency cases in DAP that resulted in a final outcome;
- number dependency cases in DAP that continued on to a traditional dependency case;
- number of dependency cases in DAP in which final court orders were issued during the first court hearing;
- number of dependency cases in DAP that were dismissed at the preliminary/initial hearing;
- average number and median number of days that DAP children and families were involved in court proceedings;
- average number and median number of days that non-DAP children and families were involved in court proceedings;
- number of dependency cases in DAP that included a confidential mediation with a professional mediator;
- summary of the final outcomes of the dependency cases that went through DAP; and
- number of children that did not return to the child welfare system for the year following DAP involvement.

Northern Arizona University

Biomedical Research Reporting

Modify the footnote requiring nonprofit foundations that receives monies from Northern Arizona University for biomedical research to annually submit an expenditure and performance report to the University. The University must transmit the report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning and Budgeting on or before February 1, 2022.

Parks & Trails, State

Fool Hollow State Park – Revenue Share Agreement

In addition to receiving the operating lump sum appropriation from the State Park Revenue Fund (SPRF) for State Parks & Trails, the agency is appropriated an amount equal to the revenue share agreement with the U.S. Forest Service for Fool Hollow Lake Recreation Area from SPRF.

Public Safety, Department of

AZPOST Law Enforcement Training Support

Add a footnote stating that, after FY 2022, Proposition 207 money received by local law enforcement agencies is expected to cover reimbursements to regional peace officer training academies for training officers.

Respiratory Care Examiners, Board of

Part-Time Investigator, Increased Caseload

Add a footnote stating that the Board is required to send reports, to the directors of the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning & Budgeting, summarizing the number of licensees who renewed their license but did not satisfy continuing education requirements. Additionally, the Board must submit a plan to achieve its continuing education requirement goals.

Secretary of State

Primary and General Election Reporting

Add a footnote that, prior to the expenditure of monies in the Election Services special line item, the Secretary of State must submit an expenditure plan to the Joint Legislative Budget Committee for review.

General Fund Revenue By Agency

| (\$ thousands) | Actual FY 2020 | Estimate FY 2021 | Estimate FY 2022 |
|--|---------------------|---------------------|---------------------|
| <u>TAXES</u> | | | |
| Individual Income | 4,530,737.9 | 5,428,000.0 | 5,619,000.0 |
| Corporate Income | 511,882.0 | 504,000.0 | 580,000.0 |
| Sales and Use | 5,391,913.0 | 5,591,660.0 | 5,866,860.0 |
| Property Taxes | 24,140.0 | 18,800.0 | 20,050.0 |
| Luxury Taxes | 57,140.0 | 54,163.0 | 49,558.0 |
| Insurance Premium Taxes | 535,163.4 | 523,032.7 | 533,493.4 |
| Estate Taxes | 0.0 | 0.0 | 0.0 |
| Other Taxes | 14,408.0 | 14,293.0 | 14,463.0 |
| TOTAL TAXES | 11,065,384.3 | 12,133,948.7 | 12,683,424.4 |
| <u>Licenses, Fees and Permits</u> | | | |
| State Board of Accountancy | 169.5 | 163.0 | 156.4 |
| Arizona Department of Agriculture | 2,778.4 | 2,777.4 | 2,777.4 |
| Acupuncture Board of Examiners | 16.9 | 18.7 | 20.5 |
| State Board of Appraisal | 0.0 | 0.0 | 0.0 |
| Acupuncture Board of Examiners | 16.9 | 18.7 | 20.5 |
| State Board of Athletic Training | 15.4 | 16.7 | 17.4 |
| Board of Barber Examiners | 24.4 | 24.4 | 24.4 |
| State Department of Financial Institutions | 0.0 | 0.0 | 0.0 |
| Board of Behavioral Health Examiners | 229.4 | 214.7 | 214.7 |
| State Board of Nursing | 634.2 | 653.4 | 699.9 |
| Board of Cosmetology | 336.0 | 145.0 | 315.0 |
| Corporation Commission | 0.0 | 0.0 | 0.0 |
| State Board of Chiropractic Examiners | 46.7 | 46.7 | 46.7 |
| Department of Corrections | 0.0 | 0.0 | 0.0 |
| State Board of Dispensing Opticians | 16.5 | 17.0 | 17.0 |
| Department of Transportation | 17.5 | 17.1 | 17.1 |
| State Board of Dental Examiners | 37.7 | 37.7 | 37.7 |
| Department of Environmental Quality | 0.0 | 0.0 | 0.0 |
| State Board of Funeral Directors & Embalmers | 36.7 | 38.5 | 38.5 |
| Forestry & Fire Management | 448.2 | 448.2 | 448.2 |
| Department of Gaming | 0.0 | 0.0 | 0.0 |
| Department of Housing | 0.0 | 0.0 | 0.0 |
| Board of Homeopathic Medical Examiners | 6.2 | 6.2 | 6.2 |
| Department of Health Services | 2,210.8 | 45,611.5 | 45,611.5 |
| Industrial Commission of Arizona | 0.0 | 0.0 | 0.0 |
| Department of Insurance | 0.0 | 0.0 | 0.0 |
| Department of Liquor Licenses and Control | 0.0 | 0.0 | 0.0 |
| Arizona Medical Board | 839.0 | 852.6 | 873.1 |

General Fund Revenue By Agency

| (\$ thousands) | Actual FY 2020 | Estimate FY 2021 | Estimate FY 2022 |
|--|-------------------|---------------------|---------------------|
| Massage Therapy | 44.6 | 44.6 | 44.6 |
| Naturopathic Physicians Board of Medical Examiners | 0.0 | 0.0 | 0.0 |
| Nursing Care Ins. Admin. Examiners | 33.0 | 46.4 | 34.2 |
| State Board of Optometry | 0.0 | 0.0 | 0.0 |
| Arizona Board of Osteopathic Examiners | 123.9 | 108.2 | 108.2 |
| Board of Occupational Therapy Examiners | 24.5 | 22.9 | 27.4 |
| Arizona State Board of Pharmacy | 389.3 | 339.3 | 339.3 |
| State Board of Podiatry Examiners | 16.1 | 16.1 | 16.1 |
| Department of Public Safety | 0.5 | 0.0 | 0.0 |
| Board of Physical Therapy Examiners | 15.1 | 114.7 | 16.4 |
| State Board for Private Postsecondary Education | 0.0 | 0.0 | 0.0 |
| Board of Respiratory Care Examiners | 25.8 | 24.5 | 24.5 |
| Arizona Department of Racing | 0.0 | 0.0 | 0.0 |
| Department of Real Estate | 3,101.4 | 3,160.0 | 3,160.0 |
| Registrar of Contractors | 1,195.1 | 892.6 | 927.7 |
| Department of State - Secretary of State | 1,879.4 | 1,188.8 | 1,188.8 |
| State Board of Psychologist Examiners | 80.4 | 84.1 | 87.1 |
| 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 | 19,977.5 | (20,247.7) | (26,688.5) |
| Total Licenses, Fees and Permits | 34,787.0 | 36,902.0 | 30,628.0 |
| <u>Charges for Services</u> | | | |
| State Board of Accountancy | 11.0 | 11.2 | 11.2 |
| Arizona Department of Agriculture | 443.2 | 442.7 | 442.7 |
| Acupuncture Board of Examiners | 0.1 | 0.1 | 0.1 |
| Board of Barber Examiners | 6.2 | 6.2 | 6.2 |
| State Department of Financial Institutions | 0.0 | 0.0 | 0.0 |
| Board of Behavioral Health Examiners | 2.4 | 2.8 | 2.8 |
| State Board of Nursing | 60.7 | 37.5 | 40.6 |
| Board of Cosmetology | 7.0 | 6.7 | 6.7 |
| Corporation Commission | 8,498.8 | 9,274.5 | 9,775.0 |
| State Board of Chiropractic Examiners | 5.6 | 5.6 | 5.6 |
| Board of Dispensing Opticians | 0.7 | 0.7 | 0.7 |
| Board of Dispensing Opticians | 0.7 | 0.7 | 0.7 |
| State Board of Dental Examiners | 11.7 | 11.7 | 11.7 |
| State Board of Equalization | 0.0 | 0.0 | 0.0 |
| State Board of Funeral Directors & Embalmers | 0.7 | 0.7 | 0.8 |
| State Forester | 12.1 | 12.1 | 12.1 |
| Department of Health Services | 1,097.4 | 22,640.6 | 22,640.6 |

General Fund Revenue By Agency

| (\$ thousands) | Actual FY 2020 | Estimate FY 2021 | Estimate FY 2022 |
|--|-------------------|---------------------|---------------------|
| Department of Insurance | 0.0 | 0.0 | 0.0 |
| Arizona Medical Board | 7.9 | 7.4 | 7.7 |
| State Mine Inspector | 0.8 | 0.0 | 0.0 |
| Nursing Care Ins. Admin. Examiners | 8.5 | 7.1 | 8.4 |
| Arizona Board of Osteopathic Examiners | 1.8 | 1.9 | 1.9 |
| Board of Occupational Therapy Examiners | 2.2 | 5.3 | 5.4 |
| Arizona Pioneers' Home | 790.6 | 790.6 | 790.6 |
| Arizona State Board of Pharmacy | 10.5 | 10.5 | 10.5 |
| State Board of Podiatry Examiners | 1.1 | 1.1 | 1.1 |
| Board of Executive Clemency | 0.6 | 0.5 | 0.5 |
| Board of Physical Therapy Examiners | 0.6 | 1.1 | 0.5 |
| Board of Respiratory Care Examiners | 1.5 | 1.5 | 1.5 |
| Department of Real Estate | 531.0 | 511.2 | 511.2 |
| Registrar of Contractors | 1.1 | 1.0 | 1.0 |
| Department of State - Secretary of State | 300.2 | 287.7 | 287.7 |
| State Board of Psychologist Examiners | 0.9 | 0.8 | 0.8 |
| State Board of Tax Appeals | 0.0 | 0.1 | 0.1 |
| Department of Veterans' Services | 1.1 | 0.0 | 0.0 |
| Department of Water Resources | 331.0 | 331.0 | 331.0 |
| Other Charges for Services | 10,264.6 | (10,111.6) | (12,529.4) |
| Total Charges for Services | 22,425.0 | 24,301.0 | 22,388.0 |
| Other Miscellaneous Revenue | 126,014.0 | 120,580.0 | 124,298.0 |
| Interest Earnings | 39,405.0 | 16,180.0 | 12,135.0 |
| Lottery | 103,594.7 | 100,520.0 | 131,600.0 |
| Transfers & Reimbursements | 116,450.0 | 64,981.0 | 70,240.0 |
| TOTAL OTHER REVENUES | 442,675.7 | 363,464.0 | 391,289.0 |
| TOTAL REVENUES | 11,508,060.0 | 12,497,412.7 | 13,074,713.4 |
| ADJUSTMENTS | | | |
| Urban Revenue Sharing | (737,574.0) | (828,492.9) | (756,261.0) |
| Disproportionate Share | 84,949.1 | 91,300.0 | 95,000.0 |
| Public Safety Transfers | 23,344.0 | 23,340.0 | 0.0 |
| Temporary Transaction Privilege Tax | 808.0 | 0.0 | 0.0 |
| Scheduled Fund Transfers | 90,908.0 | 97,033.6 | 36,700.0 |
| Recommended Revenue Changes | 0.0 | (43,900.0) | (230,212.6) |
| GRAND TOTAL REVENUES | 10,970,495.1 | 11,836,693.4 | 12,219,939.8 |

Note: Projected impacts from tax law changes are included in the forecast.

Other Fund Revenue By Agency

(\$ thousands)

| | Actual FY 2020 | Estimate FY 2021 | Estimate FY 2022 |
|---|--------------------|---------------------|---------------------|
| TAXES | | | |
| Motor Vehicle Fuel Tax | 789,072.8 | 723,812.3 | 739,243.1 |
| Property Taxes | 13,883.8 | 12,645.4 | 12,645.4 |
| Sales and Use | 706,732.6 | 372,875.8 | 389,057.9 |
| Luxury Taxes | 314,681.6 | 301,772.4 | 300,766.2 |
| Insurance Premium Taxes | 40,849.8 | 40,648.9 | 40,786.2 |
| Motor Carrier Tax | (5,500.5) | 23,489.0 | 24,560.0 |
| Vehicle License Tax | 595,259.0 | 672,528.2 | 495,575.3 |
| Other Taxes | 1,948,459.8 | 1,402,476.7 | 1,241,137.9 |
| TOTAL TAXES | 4,403,438.9 | 3,550,248.7 | 3,243,772.0 |
| Licenses, Fees and Permits | | | |
| State Board of Accountancy | 1,525.4 | 1,466.9 | 1,407.3 |
| Arizona Department of Administration | 10,134.5 | 9,600.0 | 9,600.0 |
| Radiation Regulatory Agency | 0.0 | 0.0 | 0.0 |
| Arizona Department of Agriculture | 1,663.7 | 1,335.8 | 1,451.2 |
| Acupuncture Board of Examiners | 152.4 | 167.1 | 183.8 |
| Board of Athletic Trainers | 138.8 | 150.1 | 156.6 |
| Board of Barber Examiners | 269.1 | 269.1 | 269.1 |
| State Department of Financial Institutions | 0.0 | 0.0 | 0.0 |
| Board of Behavioral Health Examiners | 1,980.6 | 1,932.7 | 1,932.7 |
| State Board of Nursing | 5,715.7 | 6,534.1 | 6,998.8 |
| Board of Cosmetology | 3,114.3 | 1,493.5 | 3,245.0 |
| Corporation Commission | 13,228.0 | 21,300.0 | 21,300.0 |
| State Board of Chiropractic Examiners | 396.5 | 400.5 | 400.5 |
| Constable Ethics Standards and Training Board | 431.0 | 452.7 | 452.7 |
| State Board for Charter Schools | 45.0 | 132.0 | 132.0 |
| Department of Corrections (for Budget) | 485.8 | 544.9 | 544.9 |
| Commission for the Deaf and the Hard of Hearing | 21.7 | 45.0 | 45.0 |
| Board of Dispensing Opticians | 148.7 | 150.0 | 150.0 |
| Department of Transportation | 277,618.2 | 283,892.0 | 291,549.7 |
| State Board of Dental Examiners | 338.7 | 338.7 | 338.7 |
| Department of Education | 1,934.8 | 1,700.0 | 1,700.0 |
| Department of Environmental Quality | 31,341.8 | 29,958.0 | 30,351.8 |
| State Board of Funeral Directors & Embalmers | 330.7 | 347.2 | 364.6 |
| Arizona Game & Fish Department | 50,997.0 | 43,770.2 | 43,770.2 |
| Governor's Office of Highway Safety | 171.1 | 190.0 | 190.0 |
| Department of Gaming | 1,493.8 | 874.0 | 1,518.0 |
| Arizona Health Care Cost Containment System | 359,007.2 | 702,107.2 | 923,832.4 |
| Arizona Department of Housing | 1,480.6 | 1,905.8 | 1,841.6 |

Other Fund Revenue By Agency

(\$ thousands)

| | Actual FY 2020 | Estimate FY 2021 | Estimate FY 2022 |
|--|-------------------|---------------------|---------------------|
| Board of Homeopathic and Integrated Medicine Examiners | 56.2 | 56.2 | 60.0 |
| Arizona Historical Society | 73.4 | 77.0 | 80.7 |
| Department of Health Services | 54,322.9 | 37,301.0 | 37,289.6 |
| Department of Insurance | 0.0 | 0.0 | 0.0 |
| State Land Department | 112.2 | 115.9 | 115.9 |
| Department of Liquor Licenses and Control | 10,274.0 | 10,274.0 | 10,274.0 |
| Arizona State Lottery Commission | 0.0 | 0.0 | 0.0 |
| Arizona Medical Board | 7,550.1 | 7,672.2 | 7,857.4 |
| Board of Massage Therapy | 401.2 | 401.2 | 401.2 |
| Naturopathic Physicians Board of Medical Examiners | 258.0 | 258.0 | 258.0 |
| Nursing Care Ins. Admin. Examiners | 296.6 | 417.8 | 307.6 |
| State Board of Optometry | 292.6 | 297.0 | 297.0 |
| Arizona Board of Osteopathic Examiners | 1,136.2 | 1,114.7 | 1,135.3 |
| Board of Occupational Therapy Examiners | 222.2 | 205.9 | 246.6 |
| Commission for Postsecondary Education | 967.8 | 243.0 | 0.0 |
| Prescott Historical Society of Arizona | 83.4 | 84.6 | 85.0 |
| Arizona State Board of Pharmacy | 3,502.4 | 3,052.4 | 3,052.4 |
| State Board of Podiatry Examiners | 144.9 | 144.9 | 144.9 |
| State Parks Board | 24,564.2 | 24,400.0 | 24,400.0 |
| Department of Public Safety | 17,098.3 | 17,050.2 | 17,691.7 |
| Board of Physical Therapy Examiners | 135.7 | 1,032.2 | 147.4 |
| State Board for Private Postsecondary Education | 378.5 | 350.0 | 350.0 |
| Board of Respiratory Care Examiners | 232.3 | 245.0 | 245.0 |
| Registrar of Contractors | 13,637.0 | 12,424.0 | 13,036.9 |
| Department of Revenue | 20,755.8 | 20,755.8 | 20,755.8 |
| State Board of Psychologist Examiners | 710.0 | 757.0 | 784.0 |
| State Board of Technical Registration | 2,554.6 | 2,350.0 | 2,350.0 |
| Residential Utility Consumer Office | 1,342.5 | 1,388.9 | 1,388.9 |
| State Veterinary Medical Examining Board | 88.5 | 1,500.0 | 92.0 |
| Department of Water Resources | 10,319.1 | 7,897.4 | 7,897.4 |
| Other Licenses, Fees and Permits | 0.0 | 0.0 | 0.0 |
| Total Licenses, Fees and Permits | 935,675.7 | 1,262,923.8 | 1,494,471.3 |
| Charges for Services | | | |
| State Board of Accountancy | 1.1 | 1.3 | 1.3 |
| Arizona Department of Administration | 210,579.9 | 211,738.0 | 202,641.2 |
| Radiation Regulatory Agency | 0.0 | 0.0 | 0.0 |
| Attorney General - Department of Law | 14,737.2 | 14,269.8 | 15,808.1 |
| Arizona Department of Agriculture | 2,815.4 | 2,761.0 | 2,911.0 |
| Arizona Commission of African-American Affairs | 3.0 | 4.5 | 4.5 |

Other Fund Revenue By Agency

(\$ thousands)

| | Actual FY 2020 | Estimate FY 2021 | Estimate FY 2022 |
|--|-------------------|---------------------|---------------------|
| Acupuncture Board of Examiners | 1.1 | 1.1 | 1.1 |
| Arizona State University - Tempe | 2,224,372.2 | 2,351,730.3 | 2,440,351.2 |
| Board of Barber Examiners | 1.0 | 1.0 | 1.0 |
| State Department of Financial Institutions | 0.0 | 0.0 | 0.0 |
| Board of Behavioral Health Examiners | 17.4 | 19.8 | 19.8 |
| State Board of Nursing | 209.2 | 214.7 | 214.7 |
| Board of Cosmetology | 42.1 | 42.2 | 42.2 |
| Corporation Commission | 78.6 | 50.0 | 50.0 |
| State Board of Chiropractic Examiners | 2.9 | 3.0 | 3.0 |
| Department of Child Safety | 944.5 | 3,547.6 | 945.6 |
| Arizona Exposition & State Fair | 12,993.5 | 12,656.4 | 13,741.2 |
| Supreme Court | 762.3 | 831.4 | 872.7 |
| Superior Court | 66.0 | 64.0 | 0.0 |
| Department of Corrections (for Budget) | 0.1 | 0.0 | 0.0 |
| Department of Economic Security | 32,803.1 | 36,976.7 | 40,402.9 |
| Department of Juvenile Corrections | 14.2 | 14.2 | 14.2 |
| Department of Transportation | 15,067.3 | 17,483.8 | 18,659.7 |
| State Board of Dental Examiners | 7.8 | 7.8 | 7.8 |
| Department of Education | 54,238.9 | 53,413.3 | 53,413.3 |
| Office of Economic Opportunity | 0.1 | 0.0 | 0.0 |
| Department of Environmental Quality | 25.8 | 24.3 | 24.3 |
| State Board of Funeral Directors & Embalmers | 0.0 | 0.0 | 0.0 |
| State Forester | 0.0 | 0.0 | 0.0 |
| Arizona Game & Fish Department | 3,084.7 | 2,824.0 | 2,943.1 |
| Governor's Office of Highway Safety | 13.8 | 10.0 | 10.0 |
| Arizona Health Care Cost Containment System | 0.0 | 0.0 | 0.0 |
| Arizona Department of Housing | 213.7 | 311.1 | 320.0 |
| Board of Homeopathic and Integrated Medicine Examiners | 0.1 | 0.1 | 0.1 |
| Office of Administrative Hearings | 1.2 | 1.2 | 1.2 |
| Arizona Historical Society | 279.5 | 196.3 | 275.2 |
| Department of Health Services | 6,608.1 | 5,669.4 | 5,669.4 |
| Arizona Commission on the Arts | 0.0 | 0.0 | 0.0 |
| Industrial Commission of Arizona | 195.0 | 167.0 | 167.0 |
| Department of Emergency Services and Military Affairs | 0.5 | 0.0 | 0.0 |
| Arizona Medical Board | 16.1 | 13.4 | 15.1 |
| State Mine Inspector | 48.3 | 48.0 | 48.0 |
| Northern Arizona University | 477,024.6 | 457,126.7 | 473,611.4 |
| Nursing Care Ins. Admin. Examiners | 2.7 | 0.5 | 2.0 |
| Arizona Navigable Stream Adjudication Commission | 0.0 | 0.0 | 0.0 |
| Arizona Board of Osteopathic Examiners | 6.3 | 8.6 | 8.1 |

Other Fund Revenue By Agency

(\$ thousands)

| | Actual FY 2020 | Estimate FY 2021 | Estimate FY 2022 |
|--|---------------------|---------------------|---------------------|
| Board of Occupational Therapy Examiners | 5.2 | 5.2 | 5.2 |
| Power Authority | 33,737.1 | 22,470.2 | 22,470.2 |
| Personnel Board | 524.1 | 524.1 | 524.1 |
| Commission for Postsecondary Education | 0.0 | 0.0 | 0.0 |
| Prescott Historical Society of Arizona | 183.4 | 150.8 | 153.0 |
| Arizona State Board of Pharmacy | 0.0 | 0.0 | 0.0 |
| Board of Executive Clemency | 17.0 | 30.1 | 30.1 |
| State Parks Board | 0.0 | 0.0 | 0.0 |
| Department of Public Safety | 591.7 | 500.0 | 500.0 |
| Board of Physical Therapy Examiners | 5.0 | 5.0 | 4.9 |
| State Board for Private Postsecondary Education | 124.3 | 4.0 | 4.0 |
| Board of Respiratory Care Examiners | 1.8 | 1.0 | 1.0 |
| Department of Real Estate | 8.4 | 9.0 | 12.0 |
| Registrar of Contractors | 10.2 | 10.0 | 10.0 |
| Arizona State Schools for the Deaf and the Blind | 3,549.8 | 4,044.4 | 3,032.0 |
| Department of State - Secretary of State | 38.4 | 32.5 | 35.0 |
| State Board of Psychologist Examiners | 7.8 | 6.8 | 6.8 |
| Arizona Office of Tourism | 0.0 | 0.0 | 0.0 |
| University of Arizona - Main Campus | 1,442,573.9 | 1,070,884.4 | 1,146,753.0 |
| University of Arizona - Health Sciences Center | 332,737.9 | 278,211.3 | 312,947.5 |
| Department of Veterans' Services | 37,258.0 | 38,325.4 | 52,621.2 |
| State Veterinary Medical Examining Board | 12.2 | 5.0 | 5.0 |
| Department of Water Resources | 0.2 | 0.2 | 0.2 |
| Other Charges for Services | 0.0 | 0.0 | 0.0 |
| Total Charges for Services | 4,908,867.2 | 4,587,642.7 | 4,812,507.4 |
| Interest Earnings | 466,661.4 | 378,957.3 | 370,597.2 |
| Lottery | 1,844,776.0 | 1,915,245.1 | 1,915,245.1 |
| Other Miscellaneous Revenue | 7,580,701.6 | 7,215,244.1 | 7,466,813.9 |
| TOTAL OTHER REVENUES | 15,736,681.9 | 15,360,013.0 | 16,059,634.9 |
| TOTAL REVENUES | 20,140,120.8 | 18,910,261.7 | 19,303,406.9 |
| OTHER FINANCING SOURCES | | | |
| Transfers & Reimbursements | 21,901,436.6 | 22,823,155.9 | 24,559,635.2 |
| GRAND TOTAL REVENUES | 42,041,557.4 | 41,733,417.6 | 43,863,042.1 |

*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 for Developing the Executive Budget

Preparing the State budget is a 12-month process that influences the size and scope of government for the State of Arizona.

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 2020, FY 2021, and FY 2022.

Budget Process

The budget process begins on or before July 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 on State agency and OSPB websites.

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 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 the appropriations of some State agencies are held by the Senate and House Appropriations committees. The committees may recommend adoption of the Executive Budget or elect to recommend a budget containing other elements. Committee recommendations may 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 specific exemptions are enacted, operating appropriations lapse at the end of the fiscal year, and the cash becomes available for appropriation in the future. Capital outlay appropriations do not lapse until the end of the fiscal year following the fiscal year for which the money was appropriated. Unspent cash reverts to its fund source.

Information Technology 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.

Incremental Budgeting

The starting point in building the budget – the base appropriation and expenditure levels – are the amounts appropriated for FY 2021. For non-appropriated funds, the starting point is the planned expenditure amounts for FY 2021. The incremental changes in the Executive Budget for FY 2022 are the changes from the FY 2021 appropriations and expenditure plans.

Types of Changes in the Executive Budget

The Executive Budget provides three basic types of changes to agency appropriations: baseline changes, standard adjustments, and Executive initiatives.

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.

Standard adjustments are a special type of baseline change that addresses technical changes to fundamental operating costs, such as annual changes for rent in State-operated buildings;

retirement contributions; health, dental, and life insurance premiums; and risk management (liability insurance) premiums.

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 Statewide Adjustment section of the *State Agency Budgets* book, immediately following the section for the Department of Water Resources.

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 and Statewide Adjustments

The FY 2022 Executive Budget contains three technical adjustments.

- Retirement rates change for all retirement systems
- Health insurance premium changes
- Rent adjustments

The amounts of these adjustments, by agency and by fund, are listed in the *State Agency Budgets* book immediately following the Department of Water Resources.

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 \$142,800 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 2021 to FY 2022.

Unemployment Insurance. The rate estimated at 0.1% for FY 2022.

DOA Personnel Division Pro Rata. The rate of 0.86% 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 0.43% 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 are used for FY 2022:

| | |
|--|---------|
| Arizona State Retirement System..... | 12.41% |
| Return to Work | 10.22% |
| CORP (Tier 1 and 2) | |
| Administrative Office of the Court | 35.97% |
| Correctional Officers..... | 30.88% |
| Juvenile Corrections..... | 46.55% |
| Public Safety Dispatchers..... | 71.44% |
| Public Safety Detention Officers..... | 25.96% |
| CORP (Tier 3 DB Plan – Probation/Surveillance) | |
| Administrative Office of the Court..... | 36.66% |
| CORP (Tier 3 DC Plan) | |
| Administrative Office of the Court..... | 37.06% |
| Correctional Officers..... | 31.22% |
| Juvenile Corrections..... | 47.42% |
| Public Safety Dispatchers..... | 73.13% |
| Public Safety Detention Officers..... | 12.90% |
| Elected Officials Retirement Plan | |
| Defined Contribution Plan..... | 61.43% |
| PSPRS (Tier 1 and 2) | |
| ASU Campus Police..... | 46.67% |
| Attorney General Investigators..... | 59.29% |
| DEMA Fire Fighters..... | 46.90% |
| Game and Fish | 131.05% |
| Liquor Commission Investigators | 108.44% |
| NAU Campus Police..... | 48.68% |
| Public Safety | 101.95% |
| State Park Rangers | 118.02% |
| UA Campus Police | 49.16% |
| PSPRS (Tier 3 DB Plan Only) | |
| ASU Campus Police..... | 42.74% |

| | |
|---------------------------------------|---------|
| Attorney General Investigators..... | 51.87% |
| DEMA Fire Fighters..... | 43.26% |
| Game and Fish | 127.47% |
| Liquor Commission Investigators | 103.00% |
| NAU Campus Police..... | 48.57% |
| Public Safety | 99.22% |
| State Park Rangers | 111.62% |
| UA Campus Police | 45.87% |
| PSPRS (Tier 3 DB/DC Hybrid Plan) | |
| ASU Campus Police..... | 45.74% |
| Attorney General Investigators..... | 54.87% |
| DEMA Fire Fighters..... | 46.26% |
| Game and Fish | 130.47% |
| Liquor Commission Investigators | 106.00% |
| NAU Campus Police..... | 51.57% |
| Public Safety | 102.22% |
| State Park Rangers | 114.62% |
| UA Campus Police | 48.87% |
| PSPRS (Tier 3 DC Plan) | |
| ASU Campus Police..... | 42.68% |
| Attorney General Investigators..... | 51.81% |
| DEMA Fire Fighters..... | 43.20% |
| Game and Fish | 127.41% |
| Liquor Commission Investigators | 102.94% |
| NAU Campus Police..... | 48.51% |
| Public Safety | 98.55% |
| State Park Rangers | 111.56% |
| UA Campus Police | 45.81% |
| University Optional Retirement..... | 7.00% |

Funding for retirement rates changes for FY 2022 is included in the Statewide Adjustments section of the *State Agency Budgets* book.

Retirement Accumulated Sick Leave Fund. Funding continues at the 0.4% pro rata assessment against personal services that is used to compensate retiring employees for a portion of unused sick leave.

Budgeting by Government Function

Budget information is also available in a format that shows expenditures by agency programs and subprograms, which are based on each of the mandated functions for each agency 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 2020

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 how well an agency is performing its mandated functions. 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 2020 Expenditures from FY 2020 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 |
|---|-------|-------------------|----------|----------|-----------------|------------------|------|----------------------|---------------|-----------|-----------|--|-----------|
| <u>Board of Accountancy</u> | | | | | | | | | | | | | |
| Accountancy Board Fund | 14.0 | 769.6 | 309.6 | 468.4 | 1.4 | 5.1 | 0.0 | 0.0 | 0.0 | 236.6 | 36.6 | 12.6 | 1,839.9 |
| <u>Acupuncture Board of Examiners</u> | | | | | | | | | | | | | |
| Acupuncture Board of Examiners Fund | 2.0 | 96.9 | 29.6 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 42.3 | 0.0 | 0.0 | 169.8 |
| <u>Department of Administration</u> | | | | | | | | | | | | | |
| General Fund | 95.8 | 6,928.1 | 2,449.6 | 136.7 | 15.0 | 1.3 | 0.0 | 0.0 | 271.0 | 1,400.1 | 27.3 | (3,907.1) | 7,322.0 |
| Capital Outlay Stabilization Fund | 72.8 | 3,157.7 | 984.9 | 383.7 | 174.7 | 0.3 | 0.0 | 0.0 | 0.0 | 9,759.4 | 305.1 | 376.4 | 15,142.2 |
| Personnel Division Fund | 70.0 | 5,441.2 | 1,843.2 | 238.6 | 1.7 | 0.2 | 0.0 | 0.0 | 0.0 | 3,044.2 | 39.7 | 408.1 | 11,016.9 |
| Information Technology Fund | 27.0 | 2,139.9 | 725.2 | 558.7 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 3,493.4 | 11.5 | 108.1 | 7,037.1 |
| Air Quality Fund | 0.0 | 0.0 | 0.0 | 340.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 113.1 | 0.0 | 0.0 | 453.9 |
| State Web Portal Fund | 14.0 | 1,243.8 | 403.8 | 2,612.2 | 0.0 | 3.6 | 0.0 | 0.0 | 0.0 | 1,512.6 | 18.3 | 352.5 | 6,146.8 |
| Special Employee Health Fund | 32.0 | 1,981.0 | 727.4 | 438.9 | 2.8 | 0.5 | 0.0 | 0.0 | 0.0 | 1,300.4 | 14.7 | 452.9 | 4,918.6 |
| Motor Pool Revolving Fund | 1.5 | 160.5 | 58.9 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,720.9 | 3,046.4 | 80.4 | 7,068.2 |
| Admin - Special Services Fund | 6.0 | 297.8 | 132.0 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 218.6 | 11.3 | 0.0 | 662.5 |
| State Surplus Materials Revolving Fund | 6.0 | 378.1 | 159.4 | 122.1 | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 1,807.9 | 16.2 | 48.4 | 2,542.5 |
| Federal Surplus Materials Revolving Fund | 0.2 | 19.7 | 8.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 30.1 |
| Risk Management Fund | 48.0 | 2,665.6 | 1,017.7 | 22,086.0 | 6.1 | 1.1 | 0.0 | 0.0 | 0.0 | 56,310.4 | 31.9 | 603.6 | 82,722.4 |
| Arizona Financial Information System Collections Fund | 32.0 | 2,254.4 | 775.9 | 624.6 | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 4,628.4 | 39.4 | 262.1 | 8,585.4 |
| Automation Operations Fund | 55.0 | 3,538.5 | 1,252.2 | 1,256.7 | 0.4 | 0.8 | 0.0 | 0.0 | 0.0 | 18,847.9 | 169.0 | 1,150.6 | 26,216.1 |
| Telecommunications Fund | 7.0 | 547.1 | 205.1 | 79.4 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 459.0 | 0.1 | 77.4 | 1,368.3 |
| Corrections Fund | 3.8 | 316.2 | 110.9 | 19.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 107.0 | 0.0 | 20.0 | 573.7 |
| Department of Administration Total | 471.1 | 31,069.6 | 10,854.6 | 28,901.3 | 212.3 | 8.3 | 0.0 | 0.0 | 271.0 | 106,725.3 | 3,730.9 | 33.4 | 181,806.7 |
| <u>Office of Administrative Hearings</u> | | | | | | | | | | | | | |
| General Fund | 12.0 | 565.2 | 220.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 104.4 | 0.0 | 0.0 | 889.9 |
| <u>African-American Affairs</u> | | | | | | | | | | | | | |
| General Fund | 3.0 | 80.4 | 31.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15.2 | 0.0 | 0.0 | 127.4 |
| <u>Department of Agriculture</u> | | | | | | | | | | | | | |
| General Fund | 135.9 | 5,119.5 | 2,228.6 | 162.8 | 559.1 | 17.2 | 0.0 | 0.0 | 0.0 | 1,581.7 | 494.3 | 0.0 | 10,163.2 |
| Nuclear Emergency Management Fund | 2.6 | 164.3 | 51.4 | 0.0 | 7.0 | 5.4 | 0.0 | 0.0 | 0.0 | 10.3 | 14.0 | 0.0 | 252.4 |
| Air Quality Fund | 14.2 | 593.0 | 283.5 | 111.4 | 130.8 | 3.5 | 0.0 | 0.0 | 0.0 | 179.7 | 89.6 | 0.0 | 1,391.5 |
| Department of Agriculture Total | 152.7 | 5,876.8 | 2,563.5 | 274.2 | 696.9 | 26.1 | 0.0 | 0.0 | 0.0 | 1,771.7 | 597.9 | 0.0 | 11,807.1 |

Expenditure Category Detail of FY 2020 Expenditures from FY 2020 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 |
|---|-------|-------------------|---------|---------|-----------------|------------------|------|----------------------|---------------|----------|-----------|--|-------------|
| <u>Arizona Health Care Cost Containment System</u> | | | | | | | | | | | | | |
| General Fund | 810.9 | 15,120.7 | 5,820.7 | 5,961.8 | 33.7 | 21.4 | 0.0 | 0.0 | 1,614,156.0 | 12,003.1 | 190.3 | 51,739.6 | 1,705,047.3 |
| Tobacco Tax and Health Care Fund MNA | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 66,861.8 | 0.0 | 0.0 | 0.0 | 66,861.8 |
| TPTF Emergency Health Services Account | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,216.3 | 0.0 | 0.0 | 0.0 | 16,216.3 |
| Substance Abuse Services Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,350.2 | 0.0 | 0.0 | 0.0 | 1,350.2 |
| KidsCare - Federal Revenue and Expenditures Fund | 43.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 77,340.1 | 375.0 | 5.9 | 3,240.3 | 80,961.3 |
| 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 | 3,906.4 | 3,906.4 |
| Prescription Drug Rebate Fund | 0.0 | 21.5 | 9.6 | 431.5 | 0.0 | 0.0 | 0.0 | 0.0 | 147,737.0 | 1,314.0 | 0.0 | 60.9 | 149,574.5 |
| Arizona Health Care Cost Containment System Total | 854.4 | 15,142.2 | 5,830.3 | 6,393.3 | 33.7 | 21.4 | 0.0 | 0.0 | 1,923,661.4 | 13,692.1 | 196.2 | 58,947.2 | 2,023,917.8 |
| <u>Statewide and Large Automation Projects</u> | | | | | | | | | | | | | |
| APF Subaccount - Department of Administration Fund | 0.0 | 19.2 | 7.5 | 625.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 348.3 | 1,000.0 |
| APF Subaccount - Department of Public Safety Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,200.0 | 1,200.0 |
| APF Subaccount - Department of Child Safety FUND | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,500.0 | 8,500.0 |
| APF Subaccount - Department of Agriculture Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 150.0 |
| APF Subaccount - Department of Education Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,136.0 | 1,136.0 |
| APF Subaccount - Board of Medical Examiners Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 300.0 |
| Statewide and Large Automation Projects Total | 0.0 | 19.2 | 7.5 | 625.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,634.3 | 12,286.0 |
| <u>Commission on the Arts</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 200.0 |
| <u>Board of Athletic Training</u> | | | | | | | | | | | | | |
| Athletic Training Fund | 1.5 | 63.8 | 27.8 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 18.6 | 2.0 | 0.0 | 112.7 |

Expenditure Category Detail of FY 2020 Expenditures from FY 2020 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 |
|--|---------|-------------------|----------|----------|-----------------|------------------|------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Attorney General - Department of Law</u> | | | | | | | | | | | | | |
| General Fund | 216.0 | 13,736.6 | 5,035.0 | 203.0 | 63.0 | 30.5 | 0.0 | 0.0 | 0.0 | 4,554.0 | 411.1 | 811.6 | 24,844.8 |
| Interagency Service Agreements Fund | 132.1 | 9,698.6 | 3,462.3 | 36.2 | 24.6 | 14.7 | 0.0 | 0.0 | 0.0 | 226.5 | 41.4 | 1,365.7 | 14,870.0 |
| Collection Enforcement Revolving Fund - Operating | 57.4 | 3,757.4 | 1,738.3 | 86.4 | 30.3 | 39.5 | 0.0 | 0.0 | 0.0 | 152.4 | 118.4 | 541.6 | 6,464.3 |
| Risk Management Fund | 93.0 | 5,859.7 | 2,074.3 | 15.1 | 6.0 | 1.4 | 0.0 | 0.0 | 0.0 | 128.2 | 82.2 | 841.3 | 9,008.2 |
| Attorney General Legal Services Cost Allocation Fund | 14.7 | 1,015.5 | 372.6 | 0.5 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 11.1 | 0.8 | 143.4 | 1,544.1 |
| Consumer Protection - Consumer Fraud Revolving Fund | 87.0 | 4,704.3 | 1,874.0 | 381.5 | 64.7 | 40.0 | 0.0 | 0.0 | 530.4 | 225.2 | 61.3 | 2,353.8 | 10,235.2 |
| Antitrust Enforcement Revolving Fund | 1.5 | 69.6 | 21.7 | 0.0 | 0.1 | 2.2 | 0.0 | 0.0 | 0.0 | 5.1 | 0.2 | 10.6 | 109.5 |
| Victims Rights Fund | 6.0 | 111.9 | 42.3 | 0.0 | 0.5 | 1.8 | 0.0 | 0.0 | 2,208.9 | 112.4 | 0.0 | 17.2 | 2,495.0 |
| Attorney General - Department of Law Total | 607.7 | 38,953.6 | 14,620.5 | 722.7 | 189.2 | 130.3 | 0.0 | 0.0 | 2,739.3 | 5,414.9 | 715.4 | 6,085.2 | 69,571.1 |
| <u>Board of Barbers</u> | | | | | | | | | | | | | |
| Board of Barbers Fund | 4.0 | 203.5 | 95.5 | 0.0 | 0.7 | 1.1 | 0.0 | 0.0 | 0.0 | 86.5 | 0.0 | 0.0 | 387.3 |
| <u>Board of Behavioral Health Examiners</u> | | | | | | | | | | | | | |
| Behavioral Health Examiner Fund | 17.0 | 835.5 | 334.0 | 183.7 | 10.2 | 6.2 | 0.0 | 0.0 | 0.0 | 185.0 | 6.0 | 4.2 | 1,564.8 |
| <u>Board for Charter Schools</u> | | | | | | | | | | | | | |
| General Fund | 19.0 | 719.8 | 253.9 | 117.2 | 3.0 | 6.0 | 0.0 | 0.0 | 0.0 | 291.1 | 11.0 | 109.0 | 1,511.0 |
| <u>Department of Child Safety</u> | | | | | | | | | | | | | |
| General Fund | 1,359.4 | 59,401.2 | 24,870.8 | 4,678.4 | 720.3 | 78.5 | 16.5 | 0.0 | 208,600.1 | 18,969.0 | 4,156.8 | 20,787.6 | 342,279.2 |
| Temporary Assistance for Needy Families | 710.6 | 31,898.1 | 13,912.7 | 1,424.2 | 302.8 | 51.0 | 8.2 | 0.0 | 97,338.1 | 6,918.7 | 779.5 | 168.7 | 152,802.0 |
| Child Care and Development Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 28,980.2 | 0.0 | 0.0 | 0.0 | 28,980.2 |
| DCS Expenditure Authority Fund | 800.9 | 28,838.2 | 12,792.1 | 4,622.5 | 371.7 | 49.9 | 4.2 | 0.0 | 248,557.6 | 14,242.2 | 1,715.4 | 6,948.0 | 318,141.9 |
| Child Abuse Prevention Fund | 0.0 | 0.0 | 0.0 | 449.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 449.4 |
| Department of Child Safety Total | 2,870.9 | 120,137.5 | 51,575.6 | 11,174.5 | 1,394.8 | 179.4 | 28.9 | 0.0 | 583,476.1 | 40,129.9 | 6,651.7 | 27,904.3 | 842,652.7 |
| <u>Board of Chiropractic Examiners</u> | | | | | | | | | | | | | |
| Chiropractic Examiners Board Fund | 5.0 | 214.2 | 81.7 | 28.7 | 0.4 | 2.2 | 0.0 | 0.0 | 0.0 | 60.9 | 0.0 | 2.0 | 390.1 |
| <u>Commerce Authority</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19,275.0 | 19,275.0 |
| State Web Portal Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,250.0 | 0.0 | 0.0 | 0.0 | 2,250.0 |
| Commerce Authority Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,250.0 | 0.0 | 0.0 | 19,275.0 | 21,525.0 |
| <u>Community Colleges</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 97,431.8 | 0.0 | 0.0 | 0.0 | 97,431.8 |
| <u>Registrar of Contractors</u> | | | | | | | | | | | | | |
| Registrar of Contractors Fund | 103.0 | 5,715.7 | 2,224.0 | 136.7 | 227.5 | 10.1 | 0.0 | 0.0 | 0.0 | 1,783.9 | 90.0 | 423.2 | 10,611.1 |

Expenditure Category Detail of FY 2020 Expenditures from FY 2020 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 |
|---|---------|-------------------|-----------|-----------|-----------------|------------------|----------|----------------------|---------------|-----------|-----------|--|-----------|
| <u>Corporation Commission</u> | | | | | | | | | | | | | |
| General Fund | 5.0 | 423.3 | 188.1 | 0.0 | 9.3 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 621.2 |
| Utility Regulation Revolving | 103.1 | 7,251.1 | 2,930.9 | 693.5 | 134.4 | 71.5 | 0.0 | 0.0 | 0.0 | 1,248.0 | 68.9 | 2,039.0 | 14,437.3 |
| Securities Regulatory & Enforcement | 45.0 | 3,236.3 | 1,158.1 | 91.3 | 15.4 | 8.2 | 0.0 | 0.0 | 0.0 | 657.3 | 41.4 | (147.1) | 5,060.9 |
| Public Access Fund | 72.0 | 3,573.4 | 1,352.8 | 339.0 | 0.3 | 0.6 | 0.0 | 0.0 | 0.0 | 1,108.5 | 172.3 | 0.0 | 6,546.9 |
| Securities Investment Management Fund | 10.0 | 473.3 | 198.3 | 0.0 | 0.1 | 1.0 | 0.0 | 0.0 | 0.0 | 40.6 | 0.0 | 0.0 | 713.3 |
| Arizona Arts Trust Fund | 1.0 | 28.1 | 20.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.1 | 0.0 | 0.0 | 50.7 |
| Corporation Commission Total | 236.1 | 14,985.5 | 5,848.7 | 1,123.8 | 159.5 | 81.8 | 0.0 | 0.0 | 0.0 | 3,056.5 | 282.6 | 1,891.9 | 27,430.3 |
| <u>Department of Corrections</u> | | | | | | | | | | | | | |
| General Fund | 9,545.0 | 304,073.7 | 161,045.3 | 247,642.5 | 206.3 | 97.2 | 34,314.8 | 0.0 | 133.6 | 119,595.3 | 2,619.5 | 3,306.5 | 873,034.8 |
| Corrections Fund | 0.0 | 0.0 | 0.0 | 27,311.5 | 0.0 | 0.0 | 3,000.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,312.2 |
| State Education Fund for Correctional Education Fund | 6.0 | 479.9 | 249.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 729.0 |
| DOC - Alcohol Abuse Treatment Fund | 0.0 | 0.0 | 0.0 | 273.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.6 | 0.0 | 274.0 |
| Transition Program Fund | 0.0 | 0.0 | 0.0 | 585.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.1 | 0.0 | 0.0 | 592.2 |
| Prison Construction and Operations Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,499.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,499.8 |
| Inmate Store Proceeds Fund | 10.0 | 583.1 | 285.5 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19.6 | 36.7 | 0.0 | 926.7 |
| Penitentiary Land Earnings Fund | 5.0 | 223.2 | 121.5 | 2,062.5 | 0.0 | 0.0 | 80.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,487.5 |
| State Charitable, Penal & Reformatory Land Earnings Fund | 0.0 | 0.0 | 0.0 | 1,880.0 | 0.0 | 0.0 | 781.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,661.5 |
| Department of Corrections Total | 9,566.0 | 305,359.9 | 161,701.5 | 279,756.4 | 206.3 | 97.2 | 40,677.3 | 0.0 | 133.6 | 119,622.5 | 2,656.8 | 3,306.5 | 913,517.9 |
| <u>Board of Cosmetology</u> | | | | | | | | | | | | | |
| Board of Cosmetology Fund | 24.5 | 774.1 | 369.1 | 158.6 | 12.2 | 3.2 | 0.0 | 0.0 | 0.0 | 457.3 | 1.6 | 0.0 | 1,776.1 |
| <u>Criminal Justice Commission</u> | | | | | | | | | | | | | |
| Criminal Justice Enhancement Fund | 2.5 | 259.5 | 91.1 | 26.7 | 1.0 | 3.2 | 0.0 | 0.0 | 0.0 | 57.8 | 0.0 | 0.0 | 439.3 |
| Victim Compensation and Assistance Fund | 2.0 | 81.9 | 35.4 | 2.0 | 0.6 | 0.0 | 0.0 | 0.0 | 3,829.9 | 28.8 | 0.0 | 0.0 | 3,978.6 |
| Resource Center Fund | 6.5 | 191.0 | 69.1 | 220.8 | 2.8 | 3.7 | 0.0 | 0.0 | 0.0 | 66.9 | 28.2 | 0.0 | 582.5 |
| Transition Program Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 742.5 | 0.0 | 0.0 | 0.0 | 742.5 |
| Fingerprint Clearance Card Fund | 1.0 | 41.1 | 13.1 | 35.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 89.8 |
| State Aid to County Attorneys Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 716.3 | 0.0 | 0.0 | 0.0 | 716.3 |
| Criminal Justice Commission Total | 12.0 | 573.5 | 208.7 | 285.1 | 4.4 | 6.9 | 0.0 | 0.0 | 5,288.7 | 153.5 | 28.2 | 0.0 | 6,549.0 |
| <u>Schools for the Deaf and the Blind</u> | | | | | | | | | | | | | |
| General Fund | 243.4 | 10,937.0 | 4,846.3 | 1,171.3 | 83.3 | 35.4 | 146.6 | 0.0 | 7.3 | 4,176.5 | 1,410.2 | 78.1 | 22,892.0 |
| Schools for the Deaf and the Blind Fund | 147.7 | 7,925.6 | 3,335.2 | 1,411.1 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 236.0 | 79.8 | 78.5 | 13,066.7 |
| Schools for the Deaf and the Blind Total | 391.1 | 18,862.6 | 8,181.5 | 2,582.4 | 83.3 | 35.9 | 146.6 | 0.0 | 7.3 | 4,412.5 | 1,490.0 | 156.6 | 35,958.7 |
| <u>Commission for the Deaf and the Hard of Hearing</u> | | | | | | | | | | | | | |
| Telecommunication for the Deaf Fund | 17.0 | 1,066.9 | 398.4 | 666.7 | 8.1 | 10.4 | 0.0 | 0.0 | 52.8 | 2,207.0 | 60.1 | 0.0 | 4,470.4 |

Expenditure Category Detail of FY 2020 Expenditures from FY 2020 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 |
|---|---------|-------------------|----------|----------|-----------------|------------------|-------|----------------------|---------------|----------|-----------|--|-------------|
| <u>Board of Dental Examiners</u> | | | | | | | | | | | | | |
| Dental Board Fund | 11.0 | 548.0 | 245.9 | 133.8 | 1.6 | 4.2 | 0.0 | 0.0 | 0.0 | 183.1 | 24.6 | 1.7 | 1,142.9 |
| <u>Department of Economic Security</u> | | | | | | | | | | | | | |
| General Fund | 1,004.3 | 75,002.7 | 31,440.2 | 16,920.2 | 790.3 | 55.5 | 324.9 | 0.0 | 588,767.6 | 27,283.4 | 3,590.2 | 5,533.2 | 749,708.2 |
| Temporary Assistance for Needy Families | 374.0 | 10,187.2 | 4,380.4 | 6,952.3 | 125.8 | 4.3 | 0.0 | 0.0 | 39,833.9 | 3,219.4 | 692.6 | 0.0 | 65,395.9 |
| Child Care and Development Fund | 179.3 | 6,239.7 | 2,943.2 | 1,850.4 | 28.4 | 0.4 | 0.0 | 0.0 | 175,063.5 | 1,829.6 | 165.4 | 0.0 | 188,120.6 |
| Workforce Investment Grant Fund | 33.0 | 2,481.4 | 1,038.8 | 777.8 | 27.6 | 4.0 | 0.0 | 0.0 | 66,827.7 | 993.6 | 25.3 | 0.0 | 72,176.2 |
| Special Administration Fund | 29.1 | 1,158.7 | 415.7 | 105.4 | 3.7 | 1.3 | 0.0 | 0.0 | 2,430.9 | 340.1 | 55.4 | 0.0 | 4,511.2 |
| Child Support Enforcement Administration Fund | 336.3 | 3,260.6 | 1,394.1 | 1,493.1 | 19.2 | 1.4 | 0.0 | 0.0 | 258.6 | 2,436.3 | 17.6 | 0.0 | 8,880.9 |
| Domestic Violence Services Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,071.0 | 0.0 | 0.0 | 0.0 | 3,071.0 |
| Public Assistance Collections Fund | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Department Long-Term Care System Fund | 1.9 | 78.8 | 35.2 | 51.5 | 0.3 | 0.0 | 0.0 | 0.0 | 26,117.6 | 274.6 | 1.6 | 0.0 | 26,559.6 |
| Spinal and Head Injuries Trust Fund | 8.0 | 256.8 | 97.9 | 141.5 | 0.1 | 0.0 | 0.0 | 0.0 | 1,778.1 | 50.4 | 2.0 | 0.0 | 2,326.8 |
| Department of Economic Security Total | 1,972.3 | 98,665.9 | 41,745.5 | 28,292.2 | 995.4 | 66.9 | 324.9 | 0.0 | 904,148.9 | 36,427.4 | 4,550.1 | 5,533.2 | 1,120,750.4 |
| <u>State Board of Education</u> | | | | | | | | | | | | | |
| General Fund | 6.0 | 446.1 | 155.2 | 181.4 | 12.0 | 15.3 | 0.0 | 0.0 | 0.0 | 226.5 | 1.5 | 0.0 | 1,037.9 |
| <u>Department of Education</u> | | | | | | | | | | | | | |
| General Fund | 125.9 | 7,091.0 | 2,613.2 | 16,800.1 | 38.8 | 23.2 | 0.0 | 0.0 | 5,035,986.2 | 5,564.2 | 125.1 | 124,672.4 | 5,192,914.2 |
| Teacher Certification Fund | 26.5 | 1,049.6 | 452.3 | 8.9 | 1.9 | 3.1 | 0.0 | 0.0 | 0.0 | 366.6 | 0.0 | 73.8 | 1,956.2 |
| Empowerment Scholarship Account Fund | 14.0 | 591.7 | 258.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 433.6 | 0.0 | 0.0 | 1,283.4 |
| Department of Education Professional Development Revolving Fund | 0.0 | 0.0 | 0.0 | 37.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.4 | 0.0 | 0.0 | 42.7 |
| Tribal College Dual Enrollment Program Fund | 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 |
| Permanent State School Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 290,489.1 | 0.0 | 0.0 | 0.0 | 290,489.1 |
| Department of Education Total | 166.4 | 8,732.3 | 3,323.6 | 16,846.3 | 40.7 | 26.3 | 0.0 | 0.0 | 5,326,475.3 | 6,619.8 | 125.1 | 124,746.2 | 5,486,935.6 |
| <u>Department of Emergency and Military Affairs</u> | | | | | | | | | | | | | |
| General Fund | 42.1 | 2,880.6 | 989.1 | 23.2 | 10.8 | 11.1 | 0.0 | 0.0 | 146.6 | 1,496.7 | 58.5 | 4,318.5 | 9,935.1 |
| Nuclear Emergency Management Fund | 5.5 | 272.1 | 80.1 | 6.0 | 20.5 | 23.1 | 1.2 | 0.0 | 739.8 | 112.2 | 96.8 | 78.5 | 1,430.3 |
| Emergency Management Assistance Compact Revolving Fund | 0.0 | (7.2) | (12.8) | 0.0 | 0.0 | (82.3) | 0.0 | 0.0 | 4.5 | 0.0 | 0.0 | 0.0 | (97.8) |
| Department of Emergency and Military Affairs Total | 47.6 | 3,145.5 | 1,056.4 | 29.2 | 31.3 | (48.1) | 1.2 | 0.0 | 890.9 | 1,608.9 | 155.3 | 4,397.0 | 11,267.6 |

Expenditure Category Detail of FY 2020 Expenditures from FY 2020 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 |
|--|-------|-------------------|----------|----------|-----------------|------------------|------|----------------------|---------------|---------|-----------|--|----------|
| <u>Department of Environmental Quality</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 200.0 |
| DEQ Emissions Inspection Fund | 22.7 | 968.3 | 392.3 | 22,618.4 | 27.3 | 6.0 | 0.0 | 0.0 | 2,221.2 | 49.3 | 2.1 | 1,153.5 | 27,438.4 |
| Hazardous Waste Management Fund | 8.5 | 539.5 | 203.7 | 260.2 | 33.4 | 3.6 | 0.0 | 0.0 | 0.0 | 98.6 | 18.7 | 449.7 | 1,607.3 |
| Air Quality Fund | 28.7 | 1,841.4 | 665.6 | 119.7 | 22.4 | 8.0 | 0.0 | 0.0 | 1,673.0 | 278.7 | 2.3 | 867.9 | 5,479.0 |
| Recycling Fund | 11.4 | 489.9 | 183.2 | 56.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 70.6 | 3.1 | 230.1 | 1,033.7 |
| Permit Administration Fund | 41.8 | 1,950.8 | 691.0 | 154.5 | 108.9 | 8.6 | 0.0 | 0.0 | 0.0 | 176.3 | 83.3 | 950.6 | 4,124.1 |
| Emergency Response Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.1 | 0.0 | 32.6 | 132.7 |
| Solid Waste Fee Fund | 10.0 | 537.5 | 199.9 | 20.0 | 26.4 | 2.5 | 0.0 | 0.0 | 0.0 | 82.5 | 8.7 | 269.1 | 1,146.5 |
| Water Quality Fee Fund | 56.5 | 3,172.0 | 1,216.0 | 979.9 | 36.2 | 9.9 | 0.0 | 0.0 | 0.0 | 517.4 | 21.1 | 1,499.5 | 7,452.0 |
| Safe Drinking Water Program Fund | 17.1 | 773.2 | 292.1 | 72.3 | 25.6 | 4.5 | 0.0 | 0.0 | 0.0 | 86.9 | 10.4 | 396.7 | 1,661.7 |
| Indirect Cost Recovery Fund | 125.5 | 7,464.8 | 2,675.1 | 463.9 | 23.0 | 16.7 | 0.0 | 0.0 | 0.0 | 2,590.4 | 43.1 | 233.1 | 13,510.1 |
| Department of Environmental Quality Total | 322.0 | 17,737.2 | 6,518.9 | 24,745.7 | 303.2 | 59.8 | 0.0 | 0.0 | 4,094.2 | 4,050.8 | 192.8 | 6,082.8 | 63,785.5 |
| <u>Office of Economic Opportunity</u> | | | | | | | | | | | | | |
| General Fund | 5.0 | 334.0 | 111.7 | 4.6 | 0.0 | 1.8 | 0.0 | 0.0 | 0.0 | 13.2 | 0.5 | 0.0 | 465.8 |
| <u>Governor's Office for Equal Opportunity</u> | | | | | | | | | | | | | |
| Personnel Division Fund | 4.0 | 84.0 | 27.5 | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 3.9 | 0.1 | 6.0 | 122.3 |
| <u>Board of Equalization</u> | | | | | | | | | | | | | |
| General Fund | 7.0 | 243.7 | 84.3 | 5.6 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 132.9 | 0.4 | 0.0 | 477.9 |
| <u>Board of Executive Clemency</u> | | | | | | | | | | | | | |
| General Fund | 14.0 | 610.0 | 210.2 | 0.3 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 233.4 | 24.7 | 0.0 | 1,079.2 |
| <u>Exposition & State Fair</u> | | | | | | | | | | | | | |
| Arizona Exposition and State Fair Fund | 184.0 | 3,672.9 | 1,016.4 | 257.9 | 4.3 | 11.2 | 0.0 | 0.0 | 2.2 | 7,037.2 | 744.0 | 314.7 | 13,060.8 |
| <u>Department of Forestry and Fire Management</u> | | | | | | | | | | | | | |
| General Fund | 67.0 | 3,496.4 | 1,469.7 | 873.3 | 153.5 | 7.4 | 0.0 | 0.0 | 2,409.8 | 689.9 | 8.9 | 5,205.2 | 14,314.1 |
| <u>Board of Funeral Directors & Embalmers</u> | | | | | | | | | | | | | |
| Funeral Directors & Embalmers Fund | 4.0 | 192.3 | 79.6 | 1.7 | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 84.4 | 0.0 | 0.0 | 361.2 |
| <u>Game and Fish Department</u> | | | | | | | | | | | | | |
| Game and Fish Fund | 210.3 | 12,842.1 | 10,293.5 | 981.2 | 142.4 | 82.9 | 0.0 | 0.0 | 734.9 | 4,130.3 | 366.9 | 3,175.3 | 32,749.5 |
| Watercraft Licensing Fund | 22.1 | 960.6 | 709.4 | 183.1 | 28.9 | 10.5 | 0.0 | 0.0 | 205.0 | 629.9 | 149.4 | 252.7 | 3,129.5 |
| Game, Non-Game, Fish and Endangered Species Fund | 1.4 | 87.0 | 35.3 | 31.9 | 2.7 | 2.9 | 0.0 | 0.0 | 0.0 | 10.6 | 0.0 | 0.0 | 170.4 |
| Capital Improvement Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 276.4 | 0.0 | 770.9 | 1,047.3 |
| Game and Fish Department Total | 233.8 | 13,889.7 | 11,038.2 | 1,196.2 | 174.0 | 96.3 | 0.0 | 0.0 | 939.9 | 5,047.2 | 516.3 | 4,198.9 | 37,096.7 |

Expenditure Category Detail of FY 2020 Expenditures from FY 2020 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 |
|---|---------|-------------------|----------|----------|-----------------|------------------|---------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Department of Gaming</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,509.5 | 2,509.5 |
| State Lottery Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 300.0 |
| Permanent Tribal-State Compact Fund | 23.0 | 1,296.0 | 547.3 | 11.5 | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 224.9 | 1.4 | 0.0 | 2,093.5 |
| Arizona Benefits Fund - NEW | 62.0 | 4,309.4 | 1,584.8 | 946.2 | 213.4 | 29.0 | 0.0 | 0.0 | 749.1 | 1,431.0 | 110.8 | 94.6 | 9,468.3 |
| Racing Regulation Fund | 11.0 | 847.9 | 302.8 | 253.4 | 35.7 | 6.0 | 0.0 | 0.0 | 0.0 | 44.2 | 2.5 | 250.0 | 1,742.5 |
| Racing Regulaions Fund - Unarmed Combat Subaccount | 1.0 | 45.3 | 24.3 | 0.3 | 3.1 | 0.4 | 0.0 | 0.0 | 0.0 | 26.0 | 0.5 | 0.0 | 99.9 |
| Department of Gaming Total | 97.0 | 6,498.6 | 2,459.2 | 1,211.4 | 258.4 | 41.6 | 0.0 | 0.0 | 1,049.1 | 1,726.1 | 115.2 | 2,854.1 | 16,213.7 |
| <u>Office of the Governor</u> | | | | | | | | | | | | | |
| General Fund | 52.0 | 3,661.3 | 1,304.2 | 44.7 | 19.2 | 24.4 | 0.0 | 0.0 | 1,500.0 | 329.4 | 57.8 | 0.0 | 6,941.0 |
| <u>Governor's Office of Strategic Planning and Budgeting</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 1,274.6 | 388.3 | 83.7 | 0.1 | 12.1 | 0.0 | 0.0 | 0.0 | 332.9 | 71.8 | 0.0 | 2,163.5 |
| <u>Department of Health Services</u> | | | | | | | | | | | | | |
| General Fund | 767.8 | 33,345.5 | 13,006.8 | 5,563.8 | 116.7 | 4.8 | 2,957.8 | 0.0 | 8,387.9 | 15,482.8 | 337.4 | 1,983.2 | 81,186.7 |
| Capital Outlay Stabilization Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 32.3 | 0.0 | 0.0 | 32.3 |
| Tobacco Tax Hlth Care Fund MNMI Account | 0.0 | 0.0 | 0.0 | 377.5 | 0.0 | 0.0 | 0.0 | 0.0 | 225.0 | 1.0 | 0.0 | 0.0 | 603.5 |
| Health Services Licenses Fund | 151.8 | 6,568.8 | 2,772.8 | 677.0 | 304.8 | 9.7 | 0.0 | 0.0 | 0.0 | 1,074.2 | 148.6 | 2,840.1 | 14,396.0 |
| Child Care and Development Fund | 8.0 | 455.5 | 215.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 90.8 | 0.0 | 154.8 | 916.8 |
| Disease Control Research Fund | 1.9 | 0.0 | 0.0 | 17.3 | 0.0 | 0.0 | 0.0 | 0.0 | 344.6 | 660.2 | 0.0 | 0.1 | 1,022.2 |
| Health Research Fund | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,117.3 | 0.0 | 0.0 | 0.0 | 4,117.3 |
| Nuclear Emergency Management Fund | 3.0 | 177.8 | 64.7 | 15.7 | 11.3 | 1.0 | 4.5 | 0.0 | 0.0 | 112.3 | 80.7 | 55.5 | 523.5 |
| Emergency Medical Operating Services Fund | 28.0 | 1,726.2 | 718.8 | 242.2 | 63.0 | 9.3 | 0.0 | 0.0 | 1,977.7 | 145.6 | 40.1 | 9.7 | 4,932.6 |
| Newborn Screening Program Fund | 23.9 | 1,112.9 | 482.2 | 825.2 | 3.7 | 0.0 | 0.0 | 0.0 | 146.8 | 4,289.7 | 147.1 | 0.0 | 7,007.6 |
| Nursing Care Institution Resident Protection Revolving Fund | 0.0 | 0.0 | 0.0 | 64.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 64.9 |
| Environmental Laboratory Licensure Revolving Fund | 5.0 | 294.4 | 138.3 | 4.2 | 8.6 | 42.5 | 0.0 | 0.0 | 0.0 | 45.3 | 29.3 | 147.1 | 709.7 |
| Child Fatality Review Fund | 1.0 | 36.4 | 27.3 | 0.1 | 0.2 | 0.0 | 0.0 | 0.0 | 20.7 | 10.0 | 0.0 | 0.0 | 94.7 |
| Vital Records Electronic Systems Fund | 20.8 | 952.8 | 406.8 | 129.5 | 4.1 | 5.6 | 0.0 | 0.0 | 0.0 | 1,218.3 | 16.2 | 377.7 | 3,111.0 |
| The Arizona State Hospital Fund | 0.0 | 130.7 | 0.0 | 2,052.2 | 0.0 | 0.0 | 20.5 | 0.0 | 0.0 | 548.9 | 37.0 | 0.0 | 2,789.3 |
| DHS State Hospital Land Earnings Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 575.1 | 0.0 | 0.0 | 575.1 |
| Health Services Lottery Fund | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 86.0 | 0.0 | 0.0 | 0.0 | 86.0 |
| Indirect Cost Fund | 57.6 | 2,977.1 | 1,143.2 | 245.3 | 10.0 | 5.7 | 0.1 | 0.0 | 2.9 | 4,333.0 | 44.7 | 50.4 | 8,812.4 |
| Department of Health Services Total | 1,076.1 | 47,778.1 | 18,976.6 | 10,214.9 | 522.4 | 78.6 | 2,982.9 | 0.0 | 15,308.9 | 28,619.5 | 881.1 | 5,618.6 | 130,981.6 |
| <u>Arizona Historical Society</u> | | | | | | | | | | | | | |
| General Fund | 36.2 | 1,546.3 | 629.5 | 48.4 | 0.0 | 0.0 | 0.0 | 0.0 | 41.7 | 841.8 | 0.0 | 0.0 | 3,107.7 |

Expenditure Category Detail of FY 2020 Expenditures from FY 2020 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 |
|--|-------|-------------------|---------|---------|-----------------|------------------|------|----------------------|---------------|----------|-----------|--|----------|
| <u>Prescott Historical Society of Arizona</u> | | | | | | | | | | | | | |
| General Fund | 832.0 | 515.1 | 231.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 61.6 | 0.0 | 0.0 | 808.1 |
| <u>Board of Homeopathic Medical Examiners</u> | | | | | | | | | | | | | |
| Homeopathic Medical Examiners Fund | 1.0 | 17.7 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16.9 | 0.0 | 0.0 | 40.5 |
| <u>Department of Housing</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,000.0 | 15,000.0 |
| Housing Trust Fund | 3.0 | 201.6 | 74.7 | 0.0 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 36.7 | 3.1 | 0.0 | 322.2 |
| Department of Housing Total | 3.0 | 201.6 | 74.7 | 0.0 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 36.7 | 3.1 | 15,000.0 | 15,322.2 |
| <u>Industrial Commission of Arizona</u> | | | | | | | | | | | | | |
| Industrial Commission Administration Fund - NEW | 183.4 | 9,094.9 | 3,442.2 | 1,432.3 | 100.7 | 20.9 | 0.0 | 0.0 | 0.0 | 5,343.6 | 174.6 | (57.2) | 19,552.0 |
| <u>Department of Insurance and Financial Institutions</u> | | | | | | | | | | | | | |
| General Fund | 62.6 | 3,617.4 | 1,394.5 | 447.2 | 16.2 | 16.2 | 0.0 | 0.0 | 0.0 | 1,091.4 | 93.6 | 21.0 | 6,697.5 |
| Financial Services Fund | 30.3 | 2,625.8 | 985.6 | 60.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.1 | 0.0 | 0.0 | 3,676.4 |
| Automobile Theft Authority Fund | 6.0 | 297.2 | 109.4 | 9.9 | 3.3 | 2.6 | 0.0 | 0.0 | 943.4 | 114.3 | 0.1 | 3,750.7 | 5,230.9 |
| Banking Department Revolving Fund | 0.0 | 0.0 | 0.0 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.9 |
| Department of Insurance and Financial Institutions Total | 98.9 | 6,540.4 | 2,489.5 | 519.9 | 19.5 | 18.8 | 0.0 | 0.0 | 943.4 | 1,209.8 | 93.7 | 3,771.7 | 15,606.7 |
| <u>Court of Appeals</u> | | | | | | | | | | | | | |
| General Fund | 136.8 | 10,095.2 | 4,143.8 | 707.3 | 142.2 | 18.1 | 0.0 | 0.0 | 0.0 | 1,543.5 | 59.3 | 0.0 | 16,709.4 |
| <u>Superior Court</u> | | | | | | | | | | | | | |
| General Fund | 228.1 | 13,172.4 | 8,859.1 | 310.0 | 187.4 | 11.3 | 0.0 | 0.0 | 67,709.3 | 1,744.8 | 14.9 | 0.0 | 92,009.2 |
| Supreme Court CJEF Disbursements Fund | 12.9 | 377.3 | 142.4 | 9.7 | 39.0 | 0.0 | 0.0 | 0.0 | 1,466.6 | 107.3 | 0.0 | 0.0 | 2,142.3 |
| Judicial Collection Enhancement Fund | 0.8 | 0.0 | 0.0 | 77.8 | 0.0 | 0.0 | 0.0 | 0.0 | 4,381.4 | 0.0 | 0.0 | 0.0 | 4,459.2 |
| Drug Treatment and Education Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 499.9 | 0.0 | 0.0 | 0.0 | 499.9 |
| Superior Court Total | 241.8 | 13,549.7 | 9,001.5 | 397.5 | 226.4 | 11.3 | 0.0 | 0.0 | 74,057.2 | 1,852.1 | 14.9 | 0.0 | 99,110.6 |
| <u>Supreme Court</u> | | | | | | | | | | | | | |
| General Fund | 165.4 | 9,673.3 | 3,768.4 | 222.7 | 112.7 | 42.5 | 0.0 | 0.0 | 637.8 | 6,416.6 | 0.0 | 0.0 | 20,874.0 |
| Supreme Court CJEF Disbursements Fund | 27.4 | 1,637.7 | 592.2 | 20.5 | 71.6 | 3.4 | 0.0 | 0.0 | 312.1 | 684.5 | 0.0 | 0.0 | 3,322.0 |
| Judicial Collection Enhancement Fund | 95.2 | 6,157.9 | 2,155.5 | 6.3 | 99.1 | 10.4 | 0.0 | 0.0 | 803.4 | 3,349.8 | 0.0 | 0.0 | 12,582.4 |
| Defensive Driving Fund | 27.5 | 1,616.9 | 591.0 | 0.0 | 8.0 | 0.1 | 0.0 | 0.0 | 0.0 | 1,096.7 | 0.0 | 0.0 | 3,312.7 |
| Court Appointed Special Advocate Fund | 9.2 | 468.8 | 170.1 | 25.7 | 5.8 | 6.3 | 0.0 | 0.0 | 2,623.1 | 223.7 | 0.0 | 0.0 | 3,523.5 |
| Confidential Intermediary and Fiduciary Fund | 6.1 | 198.5 | 66.3 | 2.6 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 43.3 | 0.0 | 0.0 | 311.8 |
| State Aid to Courts Fund | 0.4 | 18.9 | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,897.4 | 5.2 | 0.0 | 0.0 | 1,928.4 |
| Supreme Court Total | 331.2 | 19,772.0 | 7,350.4 | 277.8 | 298.3 | 62.7 | 0.0 | 0.0 | 6,273.8 | 11,819.8 | 0.0 | 0.0 | 45,854.8 |

Expenditure Category Detail of FY 2020 Expenditures from FY 2020 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 |
|--|-------|-------------------|---------|----------|-----------------|------------------|-------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Department of Juvenile Corrections</u> | | | | | | | | | | | | | |
| General Fund | 381.5 | 13,347.5 | 8,515.8 | 651.7 | 222.2 | 33.8 | 218.2 | 0.0 | 0.0 | 2,416.9 | 243.6 | 113.5 | 25,763.2 |
| Juvenile Corrections CJEF Distribution Fund | 0.0 | 0.0 | 0.0 | 125.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.3 | 0.0 | 0.0 | 131.2 |
| Juvenile Education Fund | 11.5 | 775.7 | 524.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,299.8 |
| State Charitable, Penal and Reformatory Land Fund | 0.0 | 7.2 | 2.1 | 68.9 | 0.0 | 0.0 | 17.9 | 0.0 | 0.0 | 2,167.5 | 227.6 | 0.0 | 2,491.2 |
| Department of Juvenile Corrections Total | 393.0 | 14,130.4 | 9,042.0 | 846.5 | 222.2 | 33.8 | 236.1 | 0.0 | 0.0 | 4,589.7 | 471.2 | 113.5 | 29,685.4 |
| <u>Land Department</u> | | | | | | | | | | | | | |
| General Fund | 128.7 | 6,043.1 | 2,364.8 | 526.7 | 21.7 | 8.9 | 0.0 | 0.0 | 386.2 | 2,204.0 | 0.0 | 100.0 | 11,655.4 |
| Environmental Special Plate Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.7 | 0.0 | 0.0 | 0.0 | 150.7 |
| Due Diligence Fund | 0.0 | 0.0 | 0.0 | 126.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.9 | 0.0 | 0.0 | 135.5 |
| Trust Land Management Fund | 0.0 | 0.0 | 0.0 | 2,802.1 | 107.5 | 1.6 | 0.0 | 0.0 | 0.0 | 2,656.6 | 47.8 | 903.7 | 6,519.3 |
| Land Department Total | 128.7 | 6,043.1 | 2,364.8 | 3,455.4 | 129.2 | 10.5 | 0.0 | 0.0 | 536.9 | 4,869.5 | 47.8 | 1,003.7 | 18,460.9 |
| <u>Auditor General</u> | | | | | | | | | | | | | |
| General Fund | 200.8 | 13,438.2 | 4,671.5 | 385.9 | 81.3 | 12.0 | 0.0 | 0.0 | 0.0 | 1,757.6 | 282.8 | 0.0 | 20,629.3 |
| <u>House of Representatives</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 9,513.3 | 4,358.7 | 353.7 | 743.4 | 78.4 | 0.0 | 0.0 | 0.0 | 469.4 | 62.3 | 0.0 | 15,579.2 |
| <u>Joint Legislative Budget Committee</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 1,645.6 | 499.1 | 88.0 | 0.1 | 0.8 | 0.0 | 0.0 | 0.0 | 65.4 | 4.2 | 0.0 | 2,303.2 |
| <u>Legislative Council</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 3,601.5 | 1,307.6 | 7.7 | 0.1 | 5.7 | 0.0 | 0.0 | 0.0 | 1,384.9 | 0.0 | 0.0 | 6,307.5 |
| <u>Senate</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 6,513.8 | 2,889.3 | 397.0 | 361.0 | 11.9 | 0.0 | 0.0 | 0.0 | 383.1 | 4.3 | 0.0 | 10,560.3 |
| <u>Department of Liquor Licenses and Control</u> | | | | | | | | | | | | | |
| Liquor Licenses Fund | 28.0 | 1,331.3 | 941.8 | 282.6 | 81.2 | 0.5 | 0.0 | 0.0 | 0.0 | 589.0 | 52.9 | 1.6 | 3,280.9 |
| <u>Local Government</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,650.7 | 10,650.7 |
| State Charitable, Penal & Reformatory Land Earnings Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 500.0 |
| Local Government Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,150.7 | 11,150.7 |
| <u>Lottery Commission</u> | | | | | | | | | | | | | |
| Lottery Fund | 98.8 | 4,426.5 | 1,812.3 | 10,749.2 | 177.9 | (7.5) | 0.0 | 0.0 | 0.0 | 99,502.9 | 8,810.6 | 189.5 | 125,661.5 |
| <u>Massage Therapy</u> | | | | | | | | | | | | | |
| Massage Therapy Board Fund | 5.0 | 237.0 | 107.4 | 20.7 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 87.4 | 11.9 | 0.0 | 465.9 |
| <u>Medical Board</u> | | | | | | | | | | | | | |
| Medical Examiners Board Fund | 61.5 | 3,225.0 | 1,176.0 | 1,027.3 | 13.4 | 14.4 | 0.0 | 0.0 | 0.0 | 1,023.9 | 198.8 | 12.5 | 6,691.3 |

Expenditure Category Detail of FY 2020 Expenditures from FY 2020 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 |
|--|-------|-------------------|---------|-------|-----------------|------------------|------|----------------------|---------------|---------|-----------|--|----------|
| <u>Mine Inspector</u> | | | | | | | | | | | | | |
| General Fund | 15.0 | 529.0 | 257.2 | 9.1 | 74.1 | 0.0 | 0.0 | 0.0 | 0.0 | 176.3 | 33.4 | 0.0 | 1,079.1 |
| Aggregate Mining Reclamation Fund | 0.0 | 0.0 | 0.0 | 19.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.8 | 0.0 | 0.0 | 22.8 |
| Mine Inspector Total | 15.0 | 529.0 | 257.2 | 28.1 | 74.1 | 0.0 | 0.0 | 0.0 | 0.0 | 180.1 | 33.4 | 0.0 | 1,101.9 |
| <u>Naturopathic Physicians Board of Medical Examiners</u> | | | | | | | | | | | | | |
| Naturopathic Board Fund | 1.0 | 74.0 | 32.0 | 19.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 28.1 | 0.0 | 0.0 | 154.3 |
| <u>Navigable Stream Adjudication Commission</u> | | | | | | | | | | | | | |
| General Fund | 1.0 | 70.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.0 | 14.0 | 0.0 | 121.0 |
| Arizona Water Banking Fund | 0.0 | 0.0 | 0.0 | 47.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 47.2 |
| Navigable Stream Adjudication Commission Total | 1.0 | 70.0 | 30.0 | 47.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.0 | 14.0 | 0.0 | 168.2 |
| <u>Board of Nursing</u> | | | | | | | | | | | | | |
| Nursing Board Fund | 48.0 | 2,904.4 | 1,153.8 | 188.3 | 6.7 | 2.1 | 0.0 | 0.0 | 0.0 | 287.0 | 65.9 | 22.2 | 4,630.3 |
| <u>Nursing Care Ins. Admin. Examiners</u> | | | | | | | | | | | | | |
| Nursing Care Institution Administrators/ACHMC Fund | 4.0 | 241.8 | 107.6 | 2.4 | 3.2 | 0.6 | 0.0 | 0.0 | 0.0 | 63.2 | 9.2 | 0.0 | 428.0 |
| <u>Board of Occupational Therapy Examiners</u> | | | | | | | | | | | | | |
| Occupational Therapy Fund | 1.5 | 91.2 | 43.9 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 34.0 | 4.2 | 0.0 | 173.8 |
| <u>Board of Dispensing Opticians</u> | | | | | | | | | | | | | |
| Dispensing Opticians Board Fund | 79.9 | 79.9 | 25.3 | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 27.5 | 5.7 | 0.0 | 140.0 |
| <u>Board of Optometry</u> | | | | | | | | | | | | | |
| Board of Optometry Fund | 2.0 | 107.3 | 48.5 | 2.1 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 66.7 | 0.0 | 0.0 | 224.9 |
| <u>Board of Osteopathic Examiners</u> | | | | | | | | | | | | | |
| Osteopathic Examiners Board Fund | 8.0 | 444.4 | 145.3 | 121.1 | 1.1 | 4.5 | 0.0 | 0.0 | 0.0 | 169.8 | 39.5 | 4.6 | 930.3 |
| <u>Arizona State Parks</u> | | | | | | | | | | | | | |
| State Lake Improvement Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 225.0 | 0.0 | 0.0 | 0.0 | 225.0 |
| State Parks Revenue Fund | 163.0 | 6,255.4 | 3,222.0 | 365.8 | 8.9 | 0.0 | 0.0 | 0.0 | 74.6 | 4,543.7 | 669.0 | 311.2 | 15,450.6 |
| Arizona State Parks Total | 163.0 | 6,255.4 | 3,222.0 | 365.8 | 8.9 | 0.0 | 0.0 | 0.0 | 299.6 | 4,543.7 | 669.0 | 311.2 | 15,675.6 |
| <u>Personnel Board</u> | | | | | | | | | | | | | |
| Personnel Division Fund | 3.0 | 58.0 | 27.9 | 30.4 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 22.1 | 0.0 | 0.0 | 138.6 |
| <u>Board of Pharmacy</u> | | | | | | | | | | | | | |
| Pharmacy Board Fund | 16.0 | 1,278.3 | 457.9 | 178.1 | 62.7 | 4.3 | 0.0 | 0.0 | 0.0 | 420.9 | 75.2 | 0.0 | 2,477.4 |
| <u>Board of Physical Therapy Examiners</u> | | | | | | | | | | | | | |
| Physical Therapy Fund | 4.0 | 205.6 | 73.5 | 64.3 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 88.5 | 4.3 | 0.0 | 438.3 |

Expenditure Category Detail of FY 2020 Expenditures from FY 2020 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 |
|---|---------|-------------------|----------|---------|-----------------|------------------|-------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Pioneers' Home</u> | | | | | | | | | | | | | |
| Pioneers' Home State Charitable Earnings Fund | 57.0 | 2,586.3 | 1,219.5 | 25.3 | 8.4 | 0.0 | 14.8 | 0.0 | 74.2 | 480.9 | 58.3 | 0.0 | 4,467.7 |
| Pioneers' Home Miners' Hospital Fund | 46.0 | 1,457.5 | 707.7 | 31.3 | 3.6 | 0.0 | 219.9 | 0.0 | 1.3 | 107.9 | 21.7 | 506.0 | 3,056.9 |
| Pioneers' Home Total | 103.0 | 4,043.8 | 1,927.2 | 56.6 | 12.0 | 0.0 | 234.7 | 0.0 | 75.5 | 588.8 | 80.0 | 506.0 | 7,524.6 |
| <u>Board of Podiatry Examiners</u> | | | | | | | | | | | | | |
| Podiatry Examiners Board Fund | 1.0 | 70.2 | 22.7 | 4.0 | 3.1 | 0.1 | 0.0 | 0.0 | 0.0 | 38.6 | 1.9 | 0.0 | 140.6 |
| <u>Commission for Postsecondary Education</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,220.8 | 33.2 | 0.0 | 426.0 | 1,680.0 |
| Postsecondary Education Fund | 5.0 | 81.5 | 28.2 | 27.8 | 0.0 | 0.1 | 0.0 | 0.0 | 1,099.2 | 27.7 | 0.0 | 4.0 | 1,268.5 |
| Commission for Postsecondary Education Total | 5.0 | 81.5 | 28.2 | 27.8 | 0.0 | 0.1 | 0.0 | 0.0 | 2,320.0 | 60.9 | 0.0 | 430.0 | 2,948.5 |
| <u>Board for Private Postsecondary Education</u> | | | | | | | | | | | | | |
| Private Postsecondary Education Fund | 4.0 | 223.8 | 82.9 | 13.8 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 70.8 | 2.0 | 0.0 | 394.3 |
| <u>Board of Psychologist Examiners</u> | | | | | | | | | | | | | |
| Psychologist Examiners Board Fund - NEW | 4.0 | 249.8 | 100.3 | 39.4 | 3.1 | 1.7 | 0.0 | 0.0 | 0.0 | 84.9 | 8.5 | 0.6 | 488.3 |
| <u>Department of Public Safety</u> | | | | | | | | | | | | | |
| General Fund | 532.1 | 23,128.8 | 22,492.6 | 676.2 | 184.1 | 130.7 | 0.1 | 0.0 | 1,575.6 | 17,273.3 | 10,708.5 | 5,554.3 | 81,724.2 |
| State Highway Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 318.2 | 318.2 |
| Arizona Highway Patrol Fund | 1,263.0 | 68,822.7 | 66,539.8 | 2,044.0 | 310.9 | 268.5 | 0.0 | 0.0 | 886.4 | 30,854.7 | 15,905.4 | 9,093.5 | 194,725.9 |
| Safety Enforcement and Transportation Infrastructure Fund | 6.4 | 239.3 | 284.4 | 0.0 | 0.8 | 0.4 | 0.0 | 0.0 | 0.0 | 250.8 | 1.4 | 48.4 | 825.5 |
| Motor Vehicle Liability Insurance Enforcement Fund | 8.3 | 326.8 | 378.3 | 0.0 | 1.5 | 0.4 | 0.0 | 0.0 | 0.0 | 348.2 | 142.7 | 53.0 | 1,250.9 |
| DPS Forensics Fund | 127.7 | 7,841.9 | 3,855.6 | 24.1 | 14.3 | 15.1 | 0.0 | 0.0 | 267.9 | 4,108.9 | 91.7 | 670.4 | 16,889.9 |
| Public Safety Equipment Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 140.5 | 2,711.6 | 0.0 | 2,852.1 |
| Gang and Immigration Intelligence Team Enforcement Mission Fund | 0.0 | 236.3 | 36.9 | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 1,800.8 | 0.0 | 0.0 | 0.0 | 2,074.8 |
| Fingerprint Clearance Card Fund | 6.6 | 326.7 | 121.4 | 1.2 | 0.7 | 0.8 | 0.0 | 0.0 | 0.0 | 434.3 | 414.8 | 34.6 | 1,334.5 |
| State Aid to Indigent Defense Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 634.2 | 0.0 | 0.0 | 634.2 |
| 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 | 24.9 | 1,888.6 | 2,101.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,990.5 |
| Concealed Weapons Permit Fund | 25.5 | 945.2 | 382.5 | 20.8 | 1.4 | 0.4 | 0.0 | 0.0 | 4.5 | 1,019.7 | 248.9 | 43.0 | 2,666.4 |
| Peace Officer Training Equipment Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 593.4 | 0.0 | 0.0 | 0.0 | 593.4 |
| DPS Criminal Justice Enhancement Fund | 10.2 | 424.4 | 247.1 | 0.0 | 0.4 | 0.6 | 0.0 | 0.0 | 9.9 | 716.8 | 81.0 | 55.4 | 1,535.6 |
| Risk Management Revolving Fund | 10.0 | 639.4 | 709.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,349.3 |
| Department of Public Safety Total | 2,014.7 | 104,820.1 | 97,150.4 | 2,766.7 | 514.5 | 416.9 | 0.1 | 0.0 | 5,138.5 | 55,781.3 | 30,306.0 | 16,075.8 | 312,970.3 |
| <u>Public Safety Personnel Retirement System</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 6,000.0 |

Expenditure Category Detail of FY 2020 Expenditures from FY 2020 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 |
|--|-------|-------------------|----------|----------|-----------------|------------------|------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Department of Real Estate</u> | | | | | | | | | | | | | |
| General Fund | 37.0 | 1,406.7 | 511.7 | 88.0 | 12.1 | 3.2 | 0.0 | 0.0 | 0.0 | 336.8 | 109.3 | 0.0 | 2,467.8 |
| <u>Residential Utility Consumer Office</u> | | | | | | | | | | | | | |
| Residential Utility Consumer Office Revolving Fund | 8.0 | 530.3 | 197.4 | 46.9 | 3.4 | 4.9 | 0.0 | 0.0 | 0.0 | 168.9 | 0.0 | 0.0 | 951.8 |
| <u>Board of Respiratory Care Examiners</u> | | | | | | | | | | | | | |
| Board of Respiratory Care Examiners Fund | 4.0 | 165.4 | 67.2 | 3.2 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 61.4 | 0.6 | 0.0 | 298.8 |
| <u>Arizona State Retirement System</u> | | | | | | | | | | | | | |
| Retirement System Appropriated Fund - NEW | 215.9 | 11,867.4 | 4,507.5 | 1,815.3 | 17.0 | 16.6 | 0.0 | 0.0 | 0.0 | 1,223.3 | 362.2 | 3.3 | 19,812.6 |
| LTD Trust Fund | 0.0 | 0.0 | 0.0 | 1,303.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,303.3 |
| Arizona State Retirement System Total | 215.9 | 11,867.4 | 4,507.5 | 3,118.6 | 17.0 | 16.6 | 0.0 | 0.0 | 0.0 | 1,223.3 | 362.2 | 3.3 | 21,115.9 |
| <u>Department of Revenue</u> | | | | | | | | | | | | | |
| General Fund | 273.0 | 9,420.5 | 3,620.6 | 5,389.1 | 16.1 | 1.1 | 0.0 | 0.0 | 0.0 | 8,286.3 | 444.9 | 179.6 | 27,358.3 |
| Tobacco Tax and Health Care Fund | 4.3 | 163.7 | 70.6 | 0.5 | 8.6 | 1.1 | 0.0 | 0.0 | 0.0 | 260.8 | 2.7 | 0.0 | 508.0 |
| DOR Liability Setoff Fund | 8.7 | 256.1 | 111.0 | 151.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 207.1 | 8.4 | 0.0 | 733.6 |
| Department of Revenue Administrative Fund | 594.9 | 20,590.9 | 8,113.1 | 6,082.6 | 41.7 | 43.3 | 0.0 | 0.0 | 0.0 | 8,154.7 | 2,402.2 | 52.8 | 45,481.2 |
| Department of Revenue Total | 880.8 | 30,431.2 | 11,915.4 | 11,623.2 | 66.4 | 45.4 | 0.0 | 0.0 | 0.0 | 16,908.9 | 2,858.1 | 232.4 | 74,081.0 |
| <u>School Facilities Board</u> | | | | | | | | | | | | | |
| General Fund | 16.0 | 874.3 | 278.3 | 176.8 | 21.6 | 3.8 | 0.2 | 0.0 | 0.0 | 219.4 | 2.0 | 351,932.8 | 353,509.2 |
| <u>Department of State - Secretary of State</u> | | | | | | | | | | | | | |
| General Fund | 112.9 | 5,465.4 | 2,136.1 | 549.6 | 24.3 | 15.6 | 0.0 | 0.0 | 6,984.7 | 3,753.0 | 175.8 | 63.1 | 19,167.6 |
| Election Systems Improvement Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 308.7 | 0.0 | 0.0 | 0.0 | 308.7 |
| Records Services Fund | 1.0 | 36.2 | 13.6 | 632.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | 684.6 |
| Department of State - Secretary of State Total | 113.9 | 5,501.6 | 2,149.7 | 1,181.9 | 24.3 | 15.6 | 0.0 | 0.0 | 7,293.4 | 3,755.5 | 175.8 | 63.1 | 20,160.9 |
| <u>Board of Tax Appeals</u> | | | | | | | | | | | | | |
| General Fund | 4.0 | 171.8 | 65.5 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 41.5 | 0.0 | 0.0 | 278.9 |
| <u>Board of Technical Registration</u> | | | | | | | | | | | | | |
| Technical Registration Board Fund - NEW | 25.0 | 1,002.7 | 442.4 | 19.0 | 3.1 | 17.2 | 0.0 | 0.0 | 0.0 | 355.1 | 10.2 | 12.3 | 1,862.0 |
| <u>Office of Tourism</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,964.0 | 7,964.0 |

Expenditure Category Detail of FY 2020 Expenditures from FY 2020 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 |
|--|---------|-------------------|-----------|----------|-----------------|------------------|------|----------------------|---------------|-----------|-----------|--|-----------|
| <u>Department of Transportation</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 29,563.0 | 29,563.0 |
| State Aviation Fund | 17.0 | 821.4 | 344.3 | 54.4 | 5.4 | 7.4 | 0.0 | 0.0 | 0.0 | 477.2 | 73.2 | 9.7 | 1,793.0 |
| State Highway Fund | 3,427.6 | 137,227.0 | 62,446.4 | 14,449.0 | 1,215.7 | 168.1 | 0.0 | 0.0 | 5.4 | 154,952.1 | 17,711.7 | (41,204.2) | 346,971.2 |
| Highway Damage Recovery Account Fund | 0.0 | 0.0 | 0.0 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,973.3 | 22.1 | 0.0 | 8,000.0 |
| Transportation Department Equipment Fund | 181.0 | 8,687.2 | 3,891.7 | 438.2 | 55.3 | 0.0 | 0.0 | 0.0 | 0.0 | 4,116.6 | 351.0 | 0.9 | 17,540.9 |
| Safety Enforcement and Transportation Infrastructure Fund | 6.0 | 57.9 | 29.8 | 0.0 | 3.3 | 1.2 | 0.0 | 0.0 | 0.0 | 584.9 | 79.6 | 0.0 | 756.7 |
| Ignition Interlock Device Fund | 5.0 | 197.3 | 116.3 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 1.6 | 0.0 | 0.0 | 315.3 |
| Air Quality Fund | 0.0 | 17.7 | 7.7 | 25.2 | 0.1 | 0.8 | 0.0 | 0.0 | 6.2 | 223.3 | 0.0 | 0.0 | 281.0 |
| Vehicle Inspection and Certificate of Title Enforcement Fund | 25.0 | 934.2 | 428.0 | 6.8 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 65.6 | 43.3 | 0.0 | 1,488.9 |
| Motor Vehicle Liability Insurance Enforcement Fund | 22.0 | 749.0 | 349.8 | 225.0 | 4.8 | 0.2 | 0.0 | 0.0 | 0.0 | 675.8 | 35.0 | 0.0 | 2,039.6 |
| Highway User Revenue Fund | 7.0 | 327.4 | 143.8 | 0.4 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 60.1 | 7.6 | 0.0 | 540.9 |
| Department of Transportation Total | 3,690.6 | 149,019.1 | 67,757.8 | 15,203.6 | 1,297.3 | 177.7 | 0.0 | 0.0 | 11.6 | 169,130.5 | 18,323.5 | (11,630.6) | 409,290.5 |
| <u>Treasurer</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 823.4 | 0.0 | 0.0 | 0.0 | 823.4 |
| 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 | 27.4 | 1,908.5 | 769.1 | 14.2 | 2.2 | 2.7 | 0.0 | 0.0 | 0.0 | 317.4 | 42.4 | 3.0 | 3,059.5 |
| Treasurer Total | 29.4 | 2,212.9 | 769.1 | 14.2 | 2.2 | 2.7 | 0.0 | 0.0 | 823.4 | 317.4 | 42.4 | 3.0 | 4,187.3 |
| <u>Governor's Office on Tribal Relations</u> | | | | | | | | | | | | | |
| General Fund | 0.5 | 35.4 | 12.1 | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 6.3 | 0.0 | 4.8 | 59.7 |
| <u>Board of Regents</u> | | | | | | | | | | | | | |
| General Fund | 25.9 | 1,699.7 | 508.9 | 431.4 | 0.0 | 0.0 | 0.0 | 0.0 | 19,175.0 | 578.8 | 1.3 | 0.0 | 22,395.1 |
| <u>Arizona State University</u> | | | | | | | | | | | | | |
| General Fund | 2,062.3 | 229,922.8 | 62,858.2 | 1,051.0 | 9.2 | 134.1 | 0.0 | 0.0 | 5,985.8 | 34,295.3 | 14.2 | 0.0 | 334,270.6 |
| ASU Collections Fund Tuition and Fees | 5,728.5 | 395,004.5 | 121,564.9 | 56,199.6 | 146.5 | 2,079.2 | 0.0 | 11,210.5 | 0.0 | 66,138.1 | 3,086.9 | 0.0 | 655,430.2 |
| Technology and Research Initiative Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,472.4 | 0.0 | 0.0 | 3,472.4 |
| Arizona State University Total | 7,790.8 | 624,927.3 | 184,423.1 | 57,250.6 | 155.7 | 2,213.3 | 0.0 | 11,210.5 | 5,985.8 | 103,905.8 | 3,101.1 | 0.0 | 993,173.2 |
| <u>Northern Arizona University</u> | | | | | | | | | | | | | |
| General Fund | 1,207.2 | 79,048.0 | 24,357.8 | 3,762.7 | 160.5 | 108.1 | 0.0 | 43.9 | 0.0 | 11,723.6 | 39.4 | 7,611.3 | 126,855.3 |
| NAU Collections - Appropriated Fund | 1,358.1 | 99,594.5 | 29,985.6 | 9,404.9 | 153.2 | 251.4 | 0.0 | 2,871.6 | 0.0 | 13,866.4 | 26.9 | 0.0 | 156,154.5 |
| Northern Arizona University Total | 2,565.3 | 178,642.5 | 54,343.4 | 13,167.6 | 313.7 | 359.5 | 0.0 | 2,915.5 | 0.0 | 25,590.0 | 66.3 | 7,611.3 | 283,009.8 |

Expenditure Category Detail of FY 2020 Expenditures from FY 2020 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 | 2,503.2 | 134,122.3 | 47,164.2 | 775.4 | 116.0 | 255.0 | 0.0 | 0.0 | 0.0 | 7,900.6 | 1,562.6 | 25,453.9 | 217,350.0 |
| U of A Main Campus - Collections - Appropriated Fund | 3,518.1 | 245,285.5 | 81,041.3 | 10,457.1 | 101.3 | 806.3 | 0.0 | 7,515.9 | 0.0 | 73,334.3 | 5,163.2 | 8,402.8 | 432,107.7 |
| University of Arizona - Main Campus Total | 6,021.3 | 379,407.8 | 128,205.5 | 11,232.5 | 217.3 | 1,061.3 | 0.0 | 7,515.9 | 0.0 | 81,234.9 | 6,725.8 | 33,856.7 | 649,457.7 |
| University of Arizona - Health Sciences Center | | | | | | | | | | | | | |
| General Fund | 879.0 | 26,291.6 | 8,655.7 | 39,090.9 | 24.9 | 83.3 | 0.0 | 0.0 | 0.0 | 2,418.4 | 332.9 | 0.0 | 76,897.7 |
| U of A Main Campus - Collections - Appropriated Fund | 487.4 | 27,086.5 | 8,561.6 | 7,873.4 | 28.8 | 67.2 | 0.0 | 0.0 | 0.0 | 2,851.9 | 763.9 | 1,203.5 | 48,436.8 |
| University of Arizona - Health Sciences Center Total | 1,366.4 | 53,378.1 | 17,217.3 | 46,964.3 | 53.7 | 150.5 | 0.0 | 0.0 | 0.0 | 5,270.3 | 1,096.8 | 1,203.5 | 125,334.5 |
| Department of Veterans' Services | | | | | | | | | | | | | |
| General Fund | 116.3 | 3,601.1 | 1,286.2 | 17.6 | 45.1 | 19.6 | 0.0 | 0.0 | 0.0 | 770.5 | 33.9 | 0.0 | 5,774.0 |
| State Home for Veterans Trust Fund | 381.0 | 15,838.6 | 6,242.7 | 7,619.4 | 42.0 | 4.0 | 1,156.4 | 0.0 | 0.0 | 4,147.8 | 107.0 | 0.0 | 35,157.9 |
| Department of Veterans' Services Total | 497.3 | 19,439.7 | 7,528.9 | 7,637.0 | 87.1 | 23.6 | 1,156.4 | 0.0 | 0.0 | 4,918.3 | 140.9 | 0.0 | 40,931.9 |
| Veterinary Medical Examining Board | | | | | | | | | | | | | |
| Veterinary Medical Examiners Board Fund | 4.5 | 251.0 | 77.4 | 22.0 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 83.6 | 12.4 | 1.9 | 452.6 |
| Department of Water Resources | | | | | | | | | | | | | |
| General Fund | 137.5 | 8,174.4 | 3,102.3 | 448.1 | 160.6 | 50.1 | 0.0 | 0.0 | 0.0 | 1,535.4 | 433.0 | 52,785.0 | 66,688.9 |
| Arizona Water Banking Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 839.1 | 0.0 | 0.0 | 839.1 |
| Water Resources Fund | 5.0 | 256.3 | 90.5 | 130.0 | 43.1 | 1.9 | 0.0 | 0.0 | 0.0 | 52.7 | 0.0 | 0.0 | 574.5 |
| Assured and Adequate Water Supply Administration Fund | 4.0 | 184.0 | 81.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.8 | 0.0 | 0.0 | 266.7 |
| Department of Water Resources Total | 146.5 | 8,614.7 | 3,274.7 | 578.1 | 203.7 | 52.0 | 0.0 | 0.0 | 0.0 | 2,428.0 | 433.0 | 52,785.0 | 68,369.2 |
| Grand Total | 48,354.4 | 2,489,943.3 | 1,001,708.7 | 611,432.9 | 11,560.4 | 5,901.9 | 45,789.3 | 21,641.9 | 8,995,307.0 | 1,010,381.3 | 99,100.0 | 787,323.7 | 15,080,090.4 |

Administrative Costs *

(Dollars in Thousands)

| | FY 2022 | | |
|---|----------------|------------------|---------------------|
| | Admin Costs | Total Request | Admin Percentage |
| Board of Accountancy | 143.9 | 2,098.5 | 6.86% |
| Acupuncture Board of Examiners | 12.0 | 180.7 | 6.64% |
| Department of Administration | 2,767.9 | 1,241,340.6 | 0.22% |
| Office of Administrative Hearings | 243.3 | 1,715.5 | 14.18% |
| African-American Affairs | 11.2 | 158.2 | 7.08% |
| Department of Agriculture | 1,456.0 | 37,837.4 | 3.85% |
| Arizona Health Care Cost Containment System | 127,107.3 | 18,915,185.6 | 0.67% |
| Arizona Historical Society | 228.2 | 5,243.3 | 4.35% |
| Arizona State Parks | 6,120.4 | 37,450.2 | 16.34% |
| Arizona State Retirement System | 5,277.1 | 135,449.0 | 3.90% |
| Arizona State University | 0.0 | 3,826,580.1 | 0.00% |
| Commission on the Arts | 832.6 | 6,809.7 | 12.23% |
| Board of Athletic Training | 7.2 | 147.1 | 4.89% |
| Attorney General - Department of Law | 7,676.8 | 151,070.6 | 5.08% |
| Auditor General | 1,195.0 | 22,301.8 | 5.36% |
| Board of Barbers | 23.5 | 419.2 | 5.61% |
| Board of Behavioral Health Examiners | 90.0 | 1,818.2 | 4.95% |
| State Board of Education | 0.0 | 1,334.3 | 0.00% |
| Board for Charter Schools | 83.0 | 2,784.4 | 2.98% |
| Department of Child Safety | 111,418.9 | 1,065,233.9 | 10.46% |
| Board of Chiropractic Examiners | 32.0 | 505.6 | 6.33% |
| Citizens' Clean Elections Commission | 70.0 | 4,878.8 | 1.43% |
| Commerce Authority | 1,138.5 | 44,975.4 | 2.53% |
| Constable Ethics Standards & Training Board | 41.6 | 583.3 | 7.13% |
| Corporation Commission | 1,406.8 | 34,277.5 | 4.10% |
| Department of Corrections | 42,520.1 | 1,353,933.2 | 3.14% |
| Board of Cosmetology | 186.7 | 2,065.8 | 9.04% |
| Court of Appeals | 826.1 | 17,699.3 | 4.67% |
| Criminal Justice Commission | 839.6 | 30,761.4 | 2.73% |
| Schools for the Deaf and the Blind | 10,106.3 | 59,197.5 | 17.07% |
| Commission for the Deaf and the Hard of Hearing | 180.1 | 4,685.9 | 3.84% |
| Board of Dental Examiners | 57.4 | 1,853.9 | 3.10% |
| Board of Dispensing Opticians | 7.9 | 162.0 | 4.88% |
| Early Childhood Development and Health Board | 10,458.2 | 151,691.6 | 6.89% |
| Office of Economic Opportunity | 525.0 | 115,016.5 | 0.46% |
| Department of Economic Security | 255,554.5 | 5,943,125.8 | 4.30% |
| Department of Education | 67,974.7 | 8,582,340.5 | 0.79% |
| Department of Emergency and Military Affairs | 2,280.9 | 90,559.0 | 2.52% |
| Department of Environmental Quality | 13,279.2 | 170,527.5 | 7.79% |

Expenditure Category Detail of FY 2021 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 |
|---|-------|-------------------|----------|----------|-----------------|------------------|------|----------------------|---------------|-----------|-----------|--|-----------|
| <u>Board of Accountancy</u> | | | | | | | | | | | | | |
| Accountancy Board Fund | 0.0 | 956.8 | 386.5 | 437.2 | 6.1 | 12.0 | 0.0 | 0.0 | 0.0 | 278.4 | 6.5 | 15.0 | 2,098.5 |
| <u>Acupuncture Board of Examiners</u> | | | | | | | | | | | | | |
| Acupuncture Board of Examiners Fund | 2.0 | 102.0 | 29.6 | 0.0 | 1.9 | 5.0 | 0.0 | 0.0 | 0.0 | 42.2 | 0.0 | 0.0 | 180.7 |
| <u>Department of Administration</u> | | | | | | | | | | | | | |
| General Fund | 94.8 | 5,891.3 | 2,141.8 | 128.0 | 3.5 | 1.0 | 0.0 | 0.0 | 0.0 | 2,161.6 | 30.3 | (2,147.6) | 8,209.9 |
| Capital Outlay Stabilization Fund | 71.3 | 3,731.8 | 1,630.9 | 370.0 | 174.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,376.6 | 70.0 | 396.5 | 18,749.8 |
| Personnel Division Fund | 70.8 | 6,360.0 | 2,175.0 | 319.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,750.5 | 40.0 | 410.3 | 13,056.8 |
| Information Technology Fund | 27.0 | 2,799.4 | 939.6 | 347.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 4,368.5 | 0.0 | 110.9 | 8,566.4 |
| Air Quality Fund | 0.0 | 0.0 | 0.0 | 767.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | 927.3 |
| State Web Portal Fund | 15.0 | 1,462.9 | 501.7 | 2,539.5 | 2.0 | 10.0 | 0.0 | 0.0 | 0.0 | 1,901.9 | 7.5 | 279.6 | 6,705.1 |
| Special Employee Health Fund | 32.0 | 2,139.0 | 747.6 | 294.7 | 6.2 | 3.0 | 0.0 | 0.0 | 0.0 | 1,738.5 | 41.6 | 478.5 | 5,449.1 |
| Motor Pool Revolving Fund | 1.5 | 160.2 | 59.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,621.5 | 3,300.0 | 54.0 | 10,199.7 |
| Admin - Special Services Fund | 6.0 | 302.4 | 139.9 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 727.7 | 0.0 | 0.0 | 1,172.8 |
| State Surplus Materials Revolving Fund | 7.4 | 383.2 | 172.2 | 180.0 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 2,203.1 | 0.0 | 52.1 | 3,003.2 |
| Federal Surplus Materials Revolving Fund | 0.0 | 38.5 | 16.2 | 0.0 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 407.8 | 0.0 | 0.0 | 467.4 |
| Risk Management Fund | 47.0 | 3,435.1 | 1,289.6 | 28,509.6 | 15.3 | 4.4 | 0.0 | 0.0 | 0.0 | 60,789.8 | 22.3 | 706.8 | 94,772.9 |
| Arizona Financial Information System Collections Fund | 32.0 | 2,731.5 | 1,051.4 | 679.4 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 4,837.8 | 0.0 | 247.5 | 9,549.1 |
| Automation Operations Fund | 57.0 | 4,320.4 | 1,477.6 | 470.2 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 23,567.4 | 50.0 | 1,389.2 | 31,275.4 |
| Telecommunications Fund | 7.0 | 737.7 | 218.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 652.1 | 0.0 | 85.2 | 1,693.6 |
| Corrections Fund | 4.5 | 381.4 | 135.4 | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24.5 | 0.0 | 20.3 | 593.0 |
| Department of Administration Total | 473.3 | 34,874.8 | 12,696.5 | 34,644.4 | 223.1 | 18.4 | 0.0 | 0.0 | 0.0 | 126,289.3 | 3,561.7 | 2,083.3 | 214,391.5 |
| <u>Office of Administrative Hearings</u> | | | | | | | | | | | | | |
| General Fund | 12.0 | 592.1 | 221.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 108.0 | 0.0 | 0.0 | 921.5 |
| <u>African-American Affairs</u> | | | | | | | | | | | | | |
| General Fund | 3.0 | 87.0 | 26.2 | 0.0 | 0.0 | 3.2 | 0.0 | 0.0 | 0.0 | 16.8 | 0.0 | 0.0 | 133.2 |
| <u>Department of Agriculture</u> | | | | | | | | | | | | | |
| General Fund | 128.9 | 5,534.6 | 2,321.8 | 208.8 | 612.5 | 34.8 | 0.0 | 0.0 | 0.0 | 1,691.2 | 88.5 | 0.0 | 10,492.2 |
| Nuclear Emergency Management Fund | 2.6 | 181.8 | 74.5 | 0.0 | 9.0 | 1.5 | 0.0 | 0.0 | 0.0 | 13.7 | 0.0 | 0.0 | 280.5 |
| Air Quality Fund | 14.2 | 687.7 | 309.0 | 108.7 | 139.2 | 12.6 | 0.0 | 0.0 | 0.0 | 160.7 | 81.2 | 0.0 | 1,499.1 |
| Department of Agriculture Total | 145.7 | 6,404.1 | 2,705.3 | 317.5 | 760.7 | 48.9 | 0.0 | 0.0 | 0.0 | 1,865.6 | 169.7 | 0.0 | 12,271.8 |

Expenditure Category Detail of FY 2021 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 | 911.7 | 17,366.4 | 6,573.6 | 3,020.6 | 38.2 | 24.4 | 0.0 | 0.0 | 1,867,450.5 | 14,260.0 | 216.8 | 43,030.6 | 1,951,981.1 |
| Tobacco Tax and Health Care Fund MNA | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 65,627.2 | 0.0 | 0.0 | 0.0 | 65,627.2 |
| TPTF Emergency Health Services Account | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,216.3 | 0.0 | 0.0 | 0.0 | 16,216.3 |
| 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 |
| KidsCare - Federal Revenue and Expenditures Fund | 43.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75,511.7 | 160.0 | 0.0 | 5,676.5 | 81,348.2 |
| 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 | 4,037.4 | 4,037.4 |
| Prescription Drug Rebate Fund | 0.0 | 21.5 | 9.6 | 434.1 | 0.0 | 0.0 | 0.0 | 0.0 | 147,737.0 | 195.6 | 0.0 | 61.8 | 148,459.6 |
| Arizona Health Care Cost Containment System Total | 955.2 | 17,387.9 | 6,583.2 | 3,454.7 | 38.2 | 24.4 | 0.0 | 0.0 | 2,174,792.9 | 14,615.6 | 216.8 | 52,806.3 | 2,269,920.0 |
| Statewide and Large Automation Projects | | | | | | | | | | | | | |
| APF Subaccount - Department of Child Safety FUND | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,992.8 | 4,992.8 |
| Board of Athletic Training | | | | | | | | | | | | | |
| Athletic Training Fund | 1.5 | 65.4 | 37.6 | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 26.3 | 0.0 | 0.0 | 130.5 |
| Attorney General - Department of Law | | | | | | | | | | | | | |
| General Fund | 196.7 | 14,865.1 | 5,474.7 | 247.4 | 45.2 | 60.3 | 0.0 | 0.0 | 0.0 | 4,224.8 | 197.3 | 296.2 | 25,411.0 |
| Interagency Service Agreements Fund | 132.0 | 10,092.8 | 4,182.4 | 83.6 | 41.5 | 23.1 | 0.0 | 0.0 | 0.0 | 333.0 | 55.6 | 2,168.5 | 16,980.5 |
| Collection Enforcement Revolving Fund - Operating | 58.4 | 3,789.9 | 1,923.9 | 112.2 | 11.7 | 13.1 | 0.0 | 0.0 | 0.0 | 452.3 | 33.4 | 796.2 | 7,132.7 |
| Internet Crimes Against Children Enforcement Fund | 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 | 6,224.3 | 2,346.3 | 11.1 | 4.2 | 0.8 | 0.0 | 0.0 | 0.0 | 95.4 | 56.7 | 1,188.5 | 9,927.3 |
| Attorney General Legal Services Cost Allocation Fund | 15.5 | 1,192.5 | 438.4 | 0.6 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 309.8 | 1.0 | 224.0 | 2,166.6 |
| Consumer Protection - Consumer Fraud Revolving Fund | 93.1 | 5,928.2 | 2,536.8 | 304.9 | 94.9 | 35.2 | 0.0 | 0.0 | 0.0 | 555.6 | 137.3 | 1,296.4 | 10,889.3 |
| Antitrust Enforcement Revolving Fund | 1.5 | 78.8 | 18.7 | 0.0 | 0.5 | 10.5 | 0.0 | 0.0 | 0.0 | 24.8 | 1.0 | 18.2 | 152.5 |
| Victims Rights Fund | 6.0 | 324.8 | 164.0 | 0.0 | 0.8 | 2.7 | 0.0 | 0.0 | 2,200.0 | 1,060.5 | 0.0 | 30.5 | 3,783.3 |
| Attorney General - Department of Law Total | 596.2 | 42,496.4 | 17,085.2 | 759.8 | 198.8 | 146.0 | 0.0 | 0.0 | 3,100.0 | 7,056.2 | 482.3 | 6,018.5 | 77,343.2 |
| Board of Barbers | | | | | | | | | | | | | |
| Board of Barbers Fund | 4.0 | 205.2 | 96.7 | 1.3 | 8.7 | 3.3 | 0.0 | 0.0 | 0.0 | 103.4 | 0.6 | 0.0 | 419.2 |
| Board of Behavioral Health Examiners | | | | | | | | | | | | | |
| Behavioral Health Examiner Fund | 17.0 | 990.0 | 385.0 | 190.0 | 20.0 | 15.0 | 0.0 | 0.0 | 0.0 | 203.2 | 10.0 | 5.0 | 1,818.2 |
| Board for Charter Schools | | | | | | | | | | | | | |
| General Fund | 24.0 | 868.9 | 346.5 | 70.5 | 10.0 | 5.5 | 0.0 | 0.0 | 0.0 | 830.7 | 20.0 | 0.0 | 2,152.1 |

Expenditure Category Detail of FY 2021 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 |
|--|---------|-------------------|----------|----------|-----------------|------------------|------|----------------------|---------------|----------|-----------|--|-------------|
| <u>Department of Child Safety</u> | | | | | | | | | | | | | |
| General Fund | 1,405.2 | 66,866.8 | 26,915.1 | 5,028.4 | 706.2 | 75.2 | 28.5 | 0.0 | 247,572.8 | 15,955.8 | 3,927.8 | 20,816.4 | 387,893.0 |
| Temporary Assistance for Needy Families | 709.7 | 32,124.8 | 17,999.9 | 1,543.4 | 310.0 | 51.7 | 0.7 | 0.0 | 101,893.1 | 4,204.0 | 788.7 | 174.8 | 159,091.1 |
| Child Care and Development Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35,400.0 | 0.0 | 0.0 | 0.0 | 35,400.0 |
| DCS Expenditure Authority Fund | 801.0 | 33,499.7 | 10,354.8 | 13,344.2 | 409.1 | 54.0 | 0.6 | 0.0 | 350,138.0 | 21,894.6 | 2,315.0 | 6,955.3 | 438,965.3 |
| Child Abuse Prevention Fund | 0.0 | 0.0 | 0.0 | 792.4 | 0.0 | 0.0 | 0.0 | 0.0 | 666.9 | 0.0 | 0.0 | 0.0 | 1,459.3 |
| Children and Family Services Training Program Fund | 0.0 | 217.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 217.0 |
| Risk Management Revolving Fund | 0.2 | 58.9 | 17.6 | 2,525.2 | 0.1 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,602.0 |
| Department of Child Safety Total | 2,916.1 | 132,767.2 | 55,287.4 | 23,233.6 | 1,425.4 | 181.1 | 29.8 | 0.0 | 735,670.8 | 42,054.4 | 7,031.5 | 27,946.5 | 1,025,627.7 |
| <u>Board of Chiropractic Examiners</u> | | | | | | | | | | | | | |
| Chiropractic Examiners Board Fund | 5.0 | 225.0 | 86.6 | 35.0 | 2.0 | 15.0 | 0.0 | 0.0 | 0.0 | 75.0 | 10.0 | 2.0 | 450.6 |
| <u>Commerce Authority</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,175.0 | 16,175.0 |
| <u>Community Colleges</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 64,895.4 | 0.0 | 0.0 | 0.0 | 64,895.4 |
| <u>Registrar of Contractors</u> | | | | | | | | | | | | | |
| Registrar of Contractors Fund | 105.6 | 5,936.6 | 2,506.1 | 405.3 | 301.0 | 11.8 | 0.0 | 0.0 | 0.0 | 1,994.6 | 517.0 | 1,017.6 | 12,690.0 |
| <u>Corporation Commission</u> | | | | | | | | | | | | | |
| General Fund | 6.2 | 445.6 | 188.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12.8 | 0.0 | 0.0 | 647.1 |
| Utility Regulation Revolving | 123.6 | 8,640.4 | 3,354.0 | 523.6 | 168.7 | 106.0 | 0.0 | 0.0 | 0.0 | 2,112.4 | 27.5 | 0.0 | 14,932.6 |
| Securities Regulatory & Enforcement | 43.0 | 3,185.6 | 1,252.9 | 59.0 | 22.0 | 13.0 | 0.0 | 0.0 | 0.0 | 520.5 | 233.1 | 0.0 | 5,286.1 |
| Public Access Fund | 73.5 | 3,705.5 | 1,446.6 | 209.5 | 2.0 | 3.5 | 0.0 | 0.0 | 0.0 | 1,388.3 | 220.8 | 0.0 | 6,976.2 |
| Securities Investment Management Fund | 10.0 | 502.8 | 186.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 55.9 | 0.0 | 0.0 | 745.5 |
| Arizona Arts Trust Fund | 1.0 | 29.7 | 20.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.2 | 0.0 | 0.0 | 52.6 |
| Corporation Commission Total | 257.3 | 16,509.6 | 6,449.7 | 792.1 | 192.7 | 122.5 | 0.0 | 0.0 | 0.0 | 4,092.1 | 481.4 | 0.0 | 28,640.1 |

Expenditure Category Detail of FY 2021 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 |
|---|---------|-------------------|-----------|-----------|-----------------|------------------|----------|----------------------|---------------|-----------|-----------|--|-------------|
| <u>Department of Corrections</u> | | | | | | | | | | | | | |
| General Fund | 9,545.0 | 442,050.5 | 282,335.3 | 315,199.8 | 385.5 | 110.5 | 34,713.8 | 0.0 | 150.0 | 126,460.1 | 2,091.2 | 1,899.5 | 1,205,396.2 |
| 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 | 0.0 | 30,312.3 |
| State Education Fund for Correctional Education Fund | 6.0 | 480.0 | 289.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 769.6 |
| DOC - Alcohol Abuse Treatment Fund | 0.0 | 0.0 | 0.0 | 555.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 10.0 | 538.9 | 280.6 | 386.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 135.5 | 0.0 | 0.0 | 1,341.3 |
| Penitentiary Land Earnings Fund | 5.0 | 240.4 | 148.3 | 2,062.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 352.8 | 0.0 | 0.0 | 2,804.0 |
| State Charitable, Penal & Reformatory Land Earnings Fund | 0.0 | 0.0 | 0.0 | 1,870.0 | 0.0 | 0.0 | 791.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,661.8 |
| Department of Corrections Total | 9,566.0 | 443,309.8 | 283,053.8 | 359,785.7 | 385.5 | 110.5 | 41,006.4 | 0.0 | 150.0 | 126,948.4 | 2,091.2 | 1,899.5 | 1,258,740.8 |
| <u>Board of Cosmetology</u> | | | | | | | | | | | | | |
| Board of Cosmetology Fund | 24.5 | 864.9 | 431.3 | 147.0 | 30.0 | 5.5 | 0.0 | 0.0 | 0.0 | 410.7 | 8.0 | 0.0 | 1,897.4 |
| <u>Criminal Justice Commission</u> | | | | | | | | | | | | | |
| Criminal Justice Enhancement Fund | 2.5 | 257.1 | 93.4 | 198.0 | 1.0 | 3.0 | 0.0 | 0.0 | 0.0 | 116.0 | 0.0 | 0.0 | 668.5 |
| Victim Compensation and Assistance Fund | 2.0 | 126.7 | 37.2 | 3.0 | 1.0 | 0.0 | 0.0 | 0.0 | 4,026.8 | 35.2 | 0.0 | 0.0 | 4,229.9 |
| Resource Center Fund | 6.5 | 277.8 | 124.6 | 151.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 624.2 |
| Fingerprint Clearance Card Fund | 0.8 | 74.9 | 28.9 | 496.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 600.0 |
| 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 | 11.8 | 736.5 | 284.1 | 849.0 | 2.0 | 3.0 | 0.0 | 0.0 | 5,000.5 | 221.2 | 0.0 | 0.0 | 7,096.3 |
| <u>Schools for the Deaf and the Blind</u> | | | | | | | | | | | | | |
| General Fund | 243.4 | 11,969.9 | 5,083.4 | 819.4 | 131.4 | 0.0 | 128.5 | 0.0 | 0.0 | 4,372.5 | 1,360.4 | 0.0 | 23,865.5 |
| Schools for the Deaf and the Blind Fund | 158.3 | 8,251.6 | 3,370.2 | 1,391.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 160.1 | 75.0 | 140.0 | 13,388.3 |
| Schools for the Deaf and the Blind Total | 401.7 | 20,221.5 | 8,453.6 | 2,210.8 | 131.4 | 0.0 | 128.5 | 0.0 | 0.0 | 4,532.6 | 1,435.4 | 140.0 | 37,253.8 |
| <u>Commission for the Deaf and the Hard of Hearing</u> | | | | | | | | | | | | | |
| Telecommunication for the Deaf Fund | 17.0 | 1,141.5 | 456.6 | 867.1 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,614.7 | 570.0 | 35.0 | 4,685.9 |
| <u>Board of Dental Examiners</u> | | | | | | | | | | | | | |
| Dental Board Fund | 11.0 | 573.0 | 206.4 | 211.4 | 3.2 | 5.5 | 0.0 | 0.0 | 0.0 | 238.0 | 23.7 | 0.0 | 1,261.2 |

Expenditure Category Detail of FY 2021 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 |
|---|---------|-------------------|----------|----------|-----------------|------------------|-------|----------------------|---------------|----------|-----------|--|-------------|
| <u>Department of Economic Security</u> | | | | | | | | | | | | | |
| General Fund | 1,005.4 | 75,333.9 | 31,889.3 | 20,459.3 | 677.8 | 41.2 | 362.0 | 0.0 | 639,984.3 | 34,878.4 | 4,020.7 | 4,407.4 | 812,054.3 |
| 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 |
| Temporary Assistance for Needy Families | 374.0 | 9,954.3 | 4,168.4 | 7,175.0 | 63.0 | 9.1 | 0.0 | 0.0 | 39,842.7 | 4,034.0 | 593.3 | 0.0 | 65,839.8 |
| Child Care and Development Fund | 179.3 | 6,413.3 | 3,022.1 | 1,940.6 | 28.9 | 2.0 | 0.0 | 0.0 | 168,159.5 | 1,837.4 | 154.0 | 0.0 | 181,557.8 |
| Workforce Investment Grant Fund | 33.0 | 850.9 | 353.9 | 787.7 | 14.0 | 0.7 | 0.0 | 0.0 | 53,654.6 | 407.5 | 16.2 | 0.0 | 56,085.5 |
| Special Administration Fund | 29.1 | 887.4 | 323.5 | 266.0 | 1.6 | 4.2 | 0.0 | 0.0 | 2,430.9 | 580.4 | 56.0 | 0.0 | 4,550.0 |
| Child Support Enforcement Administration Fund | 336.3 | 7,807.0 | 3,361.8 | 3,427.9 | 12.1 | 0.9 | 0.0 | 0.0 | 1,079.1 | 1,492.2 | 350.3 | 0.0 | 17,531.3 |
| 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 | 59.4 | 23.5 | 338.5 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 1.7 | 0.4 | 0.0 | 423.6 |
| Department Long-Term Care System Fund | 2.0 | 78.8 | 35.2 | 55.1 | 0.3 | 0.0 | 0.0 | 0.0 | 26,099.1 | 293.6 | 1.7 | 0.0 | 26,563.8 |
| Spinal and Head Injuries Trust Fund | 8.0 | 258.5 | 99.1 | 148.2 | 0.0 | 0.1 | 0.0 | 0.0 | 1,778.1 | 54.0 | 2.2 | 0.0 | 2,340.2 |
| Department of Economic Security Total | 1,973.5 | 101,643.5 | 43,276.8 | 34,598.3 | 797.8 | 58.2 | 362.0 | 0.0 | 937,028.3 | 44,579.2 | 5,194.8 | 4,407.4 | 1,171,946.3 |
| <u>State Board of Education</u> | | | | | | | | | | | | | |
| General Fund | 7.0 | 595.7 | 146.6 | 256.8 | 25.5 | 15.0 | 0.0 | 0.0 | 0.0 | 279.7 | 15.0 | 0.0 | 1,334.3 |
| <u>Department of Education</u> | | | | | | | | | | | | | |
| General Fund | 141.3 | 9,383.2 | 3,622.0 | 16,005.0 | 38.1 | 47.5 | 0.0 | 0.0 | 5,445,724.2 | 6,250.9 | 40.6 | 118,480.4 | 5,599,591.9 |
| School Accountability - Prop 301 Fund | 0.0 | 0.0 | 0.0 | 7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,000.0 |
| Teacher Certification Fund | 18.8 | 1,104.7 | 477.4 | 14.0 | 6.5 | 17.7 | 0.0 | 0.0 | 0.0 | 616.1 | 11.8 | 172.5 | 2,420.7 |
| Department of Education Professional Development Revolving Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,700.0 | 2,700.0 |
| Tribal College Dual Enrollment Program Fund | 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 |
| Permanent State School Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300,612.6 | 0.0 | 0.0 | 0.0 | 300,612.6 |
| Department of Education Total | 160.1 | 10,487.9 | 4,099.4 | 23,019.0 | 44.6 | 65.2 | 0.0 | 0.0 | 5,746,336.8 | 7,117.0 | 52.4 | 121,352.9 | 5,912,575.2 |
| <u>Department of Emergency and Military Affairs</u> | | | | | | | | | | | | | |
| General Fund | 42.1 | 3,035.5 | 1,071.0 | 6.9 | 55.0 | 23.0 | 0.0 | 0.0 | 5,000.0 | 2,785.8 | 50.0 | 345.8 | 12,373.0 |
| Nuclear Emergency Management Fund | 5.5 | 342.9 | 100.1 | 7.3 | 0.0 | 15.0 | 0.0 | 0.0 | 757.1 | 201.3 | 0.0 | 82.4 | 1,506.1 |
| Department of Emergency and Military Affairs Total | 47.6 | 3,378.4 | 1,171.1 | 14.2 | 55.0 | 38.0 | 0.0 | 0.0 | 5,757.1 | 2,987.1 | 50.0 | 428.2 | 13,879.1 |

Expenditure Category Detail of FY 2021 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 |
|--|-------|-------------------|----------|----------|-----------------|------------------|------|----------------------|---------------|---------|-----------|--|----------|
| <u>Department of Environmental Quality</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,000.0 | 15,000.0 |
| DEQ Emissions Inspection Fund | 20.2 | 835.7 | 336.4 | 21,336.7 | 35.0 | 3.5 | 0.0 | 0.0 | 1,908.9 | 502.8 | 1,179.4 | 527.4 | 26,665.8 |
| Hazardous Waste Management Fund | 11.5 | 748.4 | 284.7 | 75.8 | 39.5 | 5.0 | 0.0 | 0.0 | 0.0 | 161.7 | 5.0 | 464.9 | 1,785.0 |
| Air Quality Fund | 31.7 | 2,296.5 | 827.3 | 374.6 | 21.7 | 30.6 | 0.0 | 0.0 | 0.0 | 338.8 | 177.2 | 1,405.7 | 5,472.4 |
| Underground Storage Tank Revolving Recycling Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 160.8 | 0.0 | 0.0 | 0.0 | 160.8 |
| Permit Administration Fund | 13.7 | 655.5 | 245.6 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 87.2 | 0.0 | 405.5 | 1,396.8 |
| Emergency Response Fund | 34.2 | 2,376.5 | 836.5 | 301.7 | 122.9 | 33.6 | 0.0 | 0.0 | 0.0 | 2,165.2 | 39.8 | 1,450.9 | 7,327.1 |
| Solid Waste Fee Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 104.8 | 28.0 | 0.0 | 132.8 |
| Water Quality Fee Fund | 10.2 | 564.1 | 219.6 | 0.0 | 33.7 | 5.6 | 0.0 | 0.0 | 0.0 | 98.4 | 6.6 | 352.7 | 1,280.7 |
| Safe Drinking Water Program Fund | 59.3 | 3,711.4 | 1,430.3 | 552.5 | 45.2 | 20.6 | 0.0 | 0.0 | 2.3 | 2,719.6 | 5.6 | 2,318.8 | 10,806.3 |
| Indirect Cost Recovery Fund | 18.2 | 776.1 | 295.0 | 110.5 | 23.8 | 10.0 | 0.0 | 0.0 | 0.0 | 141.4 | 13.0 | 484.9 | 1,854.7 |
| Department of Environmental Quality Total | 123.0 | 7,156.9 | 2,560.0 | 622.0 | 83.4 | 47.6 | 0.0 | 0.0 | 0.0 | 3,177.8 | 24.1 | 353.7 | 14,025.5 |
| Department of Environmental Quality Total | 322.0 | 19,121.1 | 7,035.4 | 23,373.8 | 408.2 | 156.5 | 0.0 | 0.0 | 2,072.0 | 9,497.7 | 1,478.7 | 22,764.5 | 85,907.9 |
| <u>Office of Economic Opportunity</u> | | | | | | | | | | | | | |
| General Fund | 5.0 | 320.3 | 113.4 | 1.4 | 1.1 | 2.6 | 0.0 | 0.0 | 0.0 | 43.7 | 3.0 | 0.0 | 485.5 |
| <u>Governor's Office for Equal Opportunity</u> | | | | | | | | | | | | | |
| Personnel Division Fund | 4.0 | 134.3 | 52.9 | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 8.5 | 0.8 | 0.0 | 197.7 |
| <u>Board of Equalization</u> | | | | | | | | | | | | | |
| General Fund | 7.0 | 287.1 | 79.9 | 35.0 | 16.0 | 5.0 | 0.0 | 0.0 | 0.0 | 235.2 | 15.0 | 0.0 | 673.2 |
| <u>Board of Executive Clemency</u> | | | | | | | | | | | | | |
| General Fund | 14.0 | 668.5 | 228.3 | 32.4 | 13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 231.7 | 10.0 | 0.0 | 1,184.5 |
| <u>Exposition & State Fair</u> | | | | | | | | | | | | | |
| Arizona Exposition and State Fair Fund | 184.0 | 4,836.8 | 1,096.0 | 350.4 | 2.5 | 10.0 | 0.0 | 0.0 | 0.0 | 7,139.8 | 88.2 | 0.0 | 13,523.7 |
| <u>Department of Forestry and Fire Management</u> | | | | | | | | | | | | | |
| General Fund | 28.6 | 3,796.3 | 1,596.8 | 1,724.4 | 153.9 | 7.4 | 0.0 | 0.0 | 1,164.4 | 747.5 | 8.9 | 4,200.0 | 13,399.6 |
| <u>Board of Funeral Directors & Embalmers</u> | | | | | | | | | | | | | |
| Funeral Directors & Embalmers Fund | 4.0 | 209.0 | 95.4 | 25.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 61.7 | 0.0 | 0.0 | 401.1 |
| <u>Game and Fish Department</u> | | | | | | | | | | | | | |
| Game and Fish Fund | 244.5 | 15,327.1 | 11,384.6 | 952.1 | 208.3 | 80.8 | 0.0 | 0.0 | 1,420.2 | 6,888.5 | 372.4 | 3,069.7 | 39,703.7 |
| Watercraft Licensing Fund | 25.0 | 1,215.4 | 948.6 | 422.8 | 51.5 | 16.8 | 0.0 | 0.0 | 294.4 | 1,062.1 | 557.3 | 422.5 | 4,991.4 |
| Game, Non-Game, Fish and Endangered Species Fund | 4.0 | 128.0 | 98.9 | 86.6 | 7.3 | 7.8 | 0.0 | 0.0 | 0.0 | 29.3 | 0.0 | 0.0 | 357.9 |
| Capital Improvement Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,001.2 | 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 and Fish Department Total | 273.5 | 16,670.5 | 12,432.1 | 1,461.5 | 267.1 | 105.4 | 0.0 | 0.0 | 1,714.6 | 7,979.9 | 929.7 | 4,509.6 | 46,070.4 |

Expenditure Category Detail of FY 2021 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 |
|---|---------|-------------------|----------|----------|-----------------|------------------|---------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Department of Gaming</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,509.5 | 2,509.5 |
| State Lottery Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 300.0 |
| Permanent Tribal-State Compact Fund | 28.0 | 1,346.5 | 550.0 | 12.0 | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 | 250.0 | 5.0 | 0.0 | 2,176.5 |
| Arizona Benefits Fund - NEW | 87.3 | 5,020.2 | 1,767.0 | 1,074.4 | 256.7 | 39.0 | 0.0 | 0.0 | 1,000.0 | 1,746.5 | 153.0 | 186.7 | 11,243.5 |
| Racing Regulation Fund | 39.5 | 1,158.5 | 464.0 | 290.0 | 37.5 | 6.0 | 0.0 | 0.0 | 0.0 | 245.0 | 15.0 | 250.0 | 2,466.0 |
| Racing Regulaions Fund - Unarmed Combat Subaccount | 1.0 | 45.5 | 25.0 | 0.5 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27.3 | 2.0 | 0.0 | 102.3 |
| Department of Gaming Total | 155.8 | 7,570.7 | 2,806.0 | 1,376.9 | 302.7 | 51.5 | 0.0 | 0.0 | 1,300.0 | 2,268.8 | 175.0 | 2,946.2 | 18,797.8 |
| <u>Office of the Governor</u> | | | | | | | | | | | | | |
| General Fund | 60.0 | 4,087.4 | 1,474.9 | 315.0 | 30.0 | 55.0 | 0.0 | 0.0 | 1,500.0 | 1,395.5 | 67.0 | 0.0 | 8,924.8 |
| <u>Governor's Office of Strategic Planning and Budgeting</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 1,644.3 | 606.3 | 121.2 | 0.8 | 6.9 | 0.0 | 0.0 | 0.0 | 381.4 | 4.2 | 0.0 | 2,765.1 |
| <u>Department of Health Services</u> | | | | | | | | | | | | | |
| General Fund | 767.8 | 45,888.0 | 17,647.1 | 6,850.6 | 115.1 | 10.0 | 3,378.7 | 0.0 | 6,336.1 | 13,599.8 | 351.1 | 1,721.4 | 95,897.9 |
| Tobacco Tax Hlth Care Fund MNMI Account | 0.0 | 0.0 | 0.0 | 398.3 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 1.7 | 0.0 | 0.0 | 700.0 |
| Health Services Licenses Fund | 151.8 | 7,357.0 | 3,058.6 | 687.9 | 336.7 | 18.0 | 0.0 | 0.0 | 0.0 | 1,956.5 | 152.7 | 2,673.9 | 16,241.3 |
| Child Care and Development Fund | 8.0 | 495.6 | 220.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 195.7 | 911.5 |
| Disease Control Research Fund | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125.0 | 875.0 | 0.0 | 0.0 | 1,000.0 |
| Health Research Fund | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 3,000.0 |
| Nuclear Emergency Management Fund | 3.0 | 170.0 | 76.5 | 40.2 | 3.4 | 4.1 | 4.5 | 0.0 | 0.0 | 180.6 | 234.5 | 75.9 | 789.7 |
| Emergency Medical Operating Services Fund | 28.0 | 1,873.4 | 794.3 | 274.4 | 68.9 | 11.9 | 0.0 | 0.0 | 2,004.1 | 807.7 | 7.2 | 0.0 | 5,841.9 |
| Newborn Screening Program Fund | 23.9 | 1,370.3 | 603.4 | 921.9 | 15.0 | 4.5 | 0.0 | 0.0 | 32.6 | 4,792.5 | 1.0 | 0.0 | 7,741.2 |
| Nursing Care Institution Resident Protection Revolving Fund | 0.0 | 0.0 | 0.0 | 38.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.0 | 93.0 | 0.0 | 138.2 |
| Environmental Laboratory Licensure Revolving Fund | 5.0 | 467.9 | 223.3 | 4.7 | 20.0 | 43.2 | 0.0 | 0.0 | 0.0 | 29.2 | 10.5 | 153.2 | 952.0 |
| Child Fatality Review Fund | 1.0 | 55.9 | 30.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11.2 | 1.4 | 0.0 | 0.0 | 99.2 |
| Vital Records Electronic Systems Fund | 20.8 | 1,348.6 | 544.6 | 75.0 | 2.0 | 5.0 | 0.0 | 0.0 | 0.0 | 920.1 | 21.1 | 785.3 | 3,701.7 |
| The Arizona State Hospital Fund | 0.0 | 0.0 | 0.0 | 953.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,620.4 | 0.0 | 0.0 | 2,573.4 |
| DHS State Hospital Land Earnings Fund | 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 |
| Health Services Lottery Fund | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 |
| Indirect Cost Fund | 57.6 | 4,649.4 | 1,852.8 | 2,978.8 | 7.0 | 3.0 | 0.0 | 0.0 | 5.0 | 1,130.1 | 0.0 | 52.5 | 10,678.6 |
| Department of Health Services Total | 1,076.1 | 63,676.1 | 25,051.5 | 13,873.0 | 568.1 | 99.7 | 3,383.2 | 0.0 | 11,914.0 | 25,922.0 | 871.1 | 5,657.9 | 151,016.6 |
| <u>Arizona Historical Society</u> | | | | | | | | | | | | | |
| General Fund | 37.5 | 1,673.1 | 737.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 41.7 | 743.0 | 0.0 | 0.0 | 3,195.6 |
| <u>Prescott Historical Society of Arizona</u> | | | | | | | | | | | | | |
| General Fund | 11.0 | 540.0 | 265.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 62.3 | 0.0 | 0.0 | 867.7 |

Expenditure Category Detail of FY 2021 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 |
|--|-------|-------------------|----------|---------|-----------------|------------------|------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Board of Homeopathic Medical Examiners</u> | | | | | | | | | | | | | |
| Homeopathic Medical Examiners Fund | 1.0 | 23.7 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17.0 | 0.0 | 0.0 | 46.6 |
| <u>Department of Housing</u> | | | | | | | | | | | | | |
| Housing Trust Fund | 3.0 | 185.6 | 72.5 | 3.4 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 61.4 | 1.5 | 0.0 | 332.5 |
| <u>Independent Redistricting Commission</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 500.0 |
| <u>Industrial Commission of Arizona</u> | | | | | | | | | | | | | |
| Industrial Commission Administration Fund - NEW | 183.4 | 9,711.7 | 3,881.4 | 1,291.5 | 135.2 | 36.1 | 0.0 | 0.0 | 0.0 | 5,836.6 | 40.7 | (340.1) | 20,593.1 |
| <u>Department of Insurance and Financial Institutions</u> | | | | | | | | | | | | | |
| General Fund | 67.8 | 4,026.2 | 1,761.5 | 652.7 | 31.6 | 13.9 | 0.0 | 0.0 | 0.0 | 1,488.4 | 116.4 | 0.0 | 8,090.7 |
| Financial Services Fund | 51.0 | 3,021.8 | 1,135.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,157.4 |
| Automobile Theft Authority Fund | 6.0 | 346.6 | 131.4 | 16.1 | 6.2 | 3.8 | 0.0 | 0.0 | 982.7 | 117.5 | 50.0 | 3,675.7 | 5,330.0 |
| Banking Department Revolving Fund | 0.0 | 0.0 | 0.0 | 50.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.3 |
| Department of Insurance and Financial Institutions Total | 124.8 | 7,394.6 | 3,028.5 | 719.1 | 37.8 | 17.7 | 0.0 | 0.0 | 982.7 | 1,605.9 | 166.4 | 3,675.7 | 17,628.4 |
| <u>Court of Appeals</u> | | | | | | | | | | | | | |
| General Fund | 136.8 | 10,836.2 | 4,503.1 | 8.8 | 164.6 | 10.8 | 0.0 | 0.0 | 0.0 | 1,656.1 | 0.0 | 0.0 | 17,179.6 |
| <u>Superior Court</u> | | | | | | | | | | | | | |
| General Fund | 249.4 | 17,170.2 | 11,908.7 | 196.2 | 186.7 | 2.0 | 0.0 | 0.0 | 66,993.8 | 1,736.7 | 0.0 | 0.0 | 98,194.3 |
| Supreme Court CJEF Disbursements Fund | 12.4 | 324.8 | 129.1 | 234.2 | 60.8 | 0.0 | 0.0 | 0.0 | 4,428.5 | 298.4 | 0.0 | 0.0 | 5,475.8 |
| Judicial Collection Enhancement Fund | 0.8 | 0.0 | 0.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,552.1 | 378.6 | 0.0 | 0.0 | 6,015.7 |
| 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 |
| Superior Court Total | 262.6 | 17,495.0 | 12,037.8 | 515.4 | 247.5 | 2.0 | 0.0 | 0.0 | 77,474.6 | 2,416.4 | 0.0 | 0.0 | 110,188.7 |
| <u>Supreme Court</u> | | | | | | | | | | | | | |
| General Fund | 169.0 | 9,625.1 | 4,114.9 | 240.8 | 136.0 | 45.6 | 0.0 | 0.0 | 637.8 | 6,599.1 | 0.0 | 0.0 | 21,399.3 |
| Supreme Court CJEF Disbursements Fund | 26.9 | 1,685.5 | 614.8 | 169.7 | 34.0 | 2.7 | 0.0 | 0.0 | 207.6 | 1,782.8 | 0.0 | 0.0 | 4,497.1 |
| Judicial Collection Enhancement Fund | 97.9 | 6,213.0 | 2,195.5 | 18.0 | 104.2 | 1.7 | 0.0 | 0.0 | 648.6 | 2,525.5 | 0.0 | 3,492.2 | 15,198.7 |
| Defensive Driving Fund | 28.3 | 1,728.0 | 631.3 | 4.9 | 7.9 | 0.2 | 0.0 | 0.0 | 0.0 | 1,130.9 | 0.0 | 813.7 | 4,316.9 |
| Court Appointed Special Advocate Fund | 9.2 | 485.1 | 180.4 | 2.0 | 12.0 | 4.5 | 0.0 | 0.0 | 2,622.4 | 316.6 | 4.2 | 0.3 | 3,627.5 |
| Confidential Intermediary and Fiduciary Fund | 6.1 | 326.9 | 115.3 | 11.0 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 53.8 | 0.0 | 0.0 | 509.4 |
| State Aid to Courts Fund | 0.4 | 18.6 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,914.1 | 6.6 | 0.0 | 0.0 | 2,946.3 |
| Supreme Court Total | 337.8 | 20,082.2 | 7,859.2 | 446.4 | 296.5 | 54.7 | 0.0 | 0.0 | 7,030.5 | 12,415.3 | 4.2 | 4,306.2 | 52,495.2 |

Expenditure Category Detail of FY 2021 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 |
|--|-------|-------------------|----------|----------|-----------------|------------------|-------|----------------------|---------------|-----------|-----------|--|-----------|
| <u>Department of Juvenile Corrections</u> | | | | | | | | | | | | | |
| General Fund | 300.5 | 17,090.1 | 12,055.1 | 304.8 | 218.4 | 14.8 | 0.0 | 0.0 | 0.0 | 905.8 | 5.7 | 21.5 | 30,616.2 |
| Juvenile Corrections CJEF Distribution Fund | 4.0 | 186.9 | 139.3 | 220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 546.2 |
| Juvenile Education Fund | 19.0 | 1,212.6 | 773.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,986.0 |
| Local Cost Sharing Fund | 110.0 | 5,265.4 | 3,185.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,450.9 |
| State Charitable, Penal and Reformatory Land Fund | 0.0 | 0.0 | 0.0 | 252.2 | 78.0 | 0.0 | 218.2 | 0.0 | 0.0 | 3,353.8 | 16.0 | 98.8 | 4,017.0 |
| Department of Juvenile Corrections Total | 433.5 | 23,755.0 | 16,153.3 | 777.0 | 296.4 | 14.8 | 218.2 | 0.0 | 0.0 | 4,259.6 | 21.7 | 120.3 | 45,616.3 |
| <u>Land Department</u> | | | | | | | | | | | | | |
| General Fund | 128.7 | 6,719.9 | 2,698.6 | 729.1 | 21.5 | 9.0 | 0.0 | 0.0 | 389.4 | 1,996.3 | 0.0 | 0.0 | 12,563.8 |
| 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 | 31.5 | 6.9 | 3,477.9 | 107.5 | 0.5 | 0.0 | 0.0 | 0.0 | 2,812.6 | 68.0 | 815.2 | 7,320.1 |
| Land Department Total | 128.7 | 6,751.4 | 2,705.5 | 4,707.0 | 129.0 | 9.5 | 0.0 | 0.0 | 650.0 | 4,808.9 | 68.0 | 815.2 | 20,644.5 |
| <u>Auditor General</u> | | | | | | | | | | | | | |
| General Fund | 200.8 | 14,112.1 | 4,974.9 | 431.5 | 92.8 | 5.5 | 0.0 | 0.0 | 0.0 | 1,348.7 | 26.0 | 0.0 | 20,991.5 |
| <u>House of Representatives</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 9,513.3 | 4,358.7 | 353.7 | 743.4 | 78.4 | 0.0 | 0.0 | 0.0 | 1,720.2 | 62.3 | 0.0 | 16,830.0 |
| <u>Joint Legislative Budget Committee</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 1,963.2 | 744.8 | 125.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 99.2 | 2.0 | 0.0 | 2,934.7 |
| <u>Legislative Council</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 3,954.7 | 1,461.9 | 117.4 | 12.0 | 12.2 | 0.0 | 0.0 | 0.0 | 941.4 | 2,527.0 | 0.0 | 9,026.6 |
| <u>Senate</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 6,513.7 | 2,889.3 | 397.0 | 361.0 | 11.9 | 0.0 | 0.0 | 0.0 | 3,076.7 | 4.3 | 0.0 | 13,253.9 |
| <u>Department of Liquor Licenses and Control</u> | | | | | | | | | | | | | |
| Liquor Licenses Fund | 29.0 | 1,440.6 | 1,161.9 | 217.4 | 81.1 | 6.5 | 0.0 | 0.0 | 0.0 | 589.1 | 0.0 | 1.6 | 3,498.2 |
| <u>Local Government</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,650.7 | 10,650.7 |
| State Charitable, Penal & Reformatory Land Earnings Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 500.0 |
| Local Government Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,150.7 | 11,150.7 |
| <u>Lottery Commission</u> | | | | | | | | | | | | | |
| Lottery Fund | 98.8 | 4,812.0 | 2,052.6 | 12,456.9 | 271.6 | 16.8 | 0.0 | 0.0 | 0.0 | 121,555.0 | 7,000.0 | 0.0 | 148,164.9 |
| <u>Massage Therapy</u> | | | | | | | | | | | | | |
| Massage Therapy Board Fund | 5.0 | 242.0 | 111.8 | 30.8 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 486.1 |

Expenditure Category Detail of FY 2021 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 |
|--|-------|-------------------|---------|---------|-----------------|------------------|------|----------------------|---------------|---------|-----------|--|----------|
| <u>Medical Board</u> | | | | | | | | | | | | | |
| Medical Examiners Board Fund | 61.5 | 3,386.8 | 1,270.0 | 1,217.5 | 13.3 | 13.3 | 0.0 | 0.0 | 0.0 | 1,251.9 | 54.9 | 20.0 | 7,227.7 |
| <u>Mine Inspector</u> | | | | | | | | | | | | | |
| General Fund | 15.0 | 628.1 | 342.8 | 7.5 | 79.7 | 7.5 | 0.0 | 0.0 | 0.0 | 232.8 | 3.5 | 0.0 | 1,301.9 |
| Aggregate Mining Reclamation Fund | 0.0 | 0.0 | 0.0 | 94.0 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 17.1 | 0.0 | 0.0 | 112.9 |
| Mine Inspector Total | 15.0 | 628.1 | 342.8 | 101.5 | 81.5 | 7.5 | 0.0 | 0.0 | 0.0 | 249.9 | 3.5 | 0.0 | 1,414.8 |
| <u>Naturopathic Physicians Board of Medical Examiners</u> | | | | | | | | | | | | | |
| Naturopathic Board Fund | 1.0 | 79.0 | 32.0 | 29.0 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 46.2 | 0.0 | 0.0 | 197.6 |
| <u>Navigable Stream Adjudication Commission</u> | | | | | | | | | | | | | |
| General Fund | 1.0 | 70.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19.0 | 14.0 | 0.0 | 133.0 |
| 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 | 19.0 | 14.0 | 0.0 | 333.0 |
| <u>Board of Nursing</u> | | | | | | | | | | | | | |
| Nursing Board Fund | 50.8 | 3,149.0 | 1,151.0 | 213.3 | 6.7 | 2.1 | 0.0 | 0.0 | 0.0 | 317.3 | 65.9 | 22.2 | 4,927.5 |
| <u>Nursing Care Ins. Admin. Examiners</u> | | | | | | | | | | | | | |
| Nursing Care Institution Administrators/ACHMC Fund | 6.0 | 265.3 | 114.9 | 1.8 | 5.0 | 2.0 | 0.0 | 0.0 | 0.0 | 67.9 | 13.5 | 0.0 | 470.4 |
| <u>Board of Occupational Therapy Examiners</u> | | | | | | | | | | | | | |
| Occupational Therapy Fund | 1.5 | 99.8 | 52.2 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 49.4 | 2.0 | 0.0 | 204.7 |
| <u>Board of Dispensing Opticians</u> | | | | | | | | | | | | | |
| Dispensing Opticians Board Fund | 81.6 | 81.6 | 26.0 | 1.0 | 8.5 | 2.0 | 0.0 | 0.0 | 0.0 | 40.6 | 0.0 | 0.0 | 159.7 |
| <u>Board of Optometry</u> | | | | | | | | | | | | | |
| Board of Optometry Fund | 2.0 | 109.2 | 52.0 | 2.5 | 0.5 | 5.0 | 0.0 | 0.0 | 0.0 | 75.0 | 4.0 | 0.0 | 248.2 |
| <u>Board of Osteopathic Examiners</u> | | | | | | | | | | | | | |
| Osteopathic Examiners Board Fund | 8.0 | 508.7 | 206.4 | 158.7 | 2.5 | 5.5 | 0.0 | 0.0 | 0.0 | 156.2 | 0.0 | 0.0 | 1,038.0 |
| <u>Arizona State Parks</u> | | | | | | | | | | | | | |
| State Parks Revenue Fund | 181.0 | 6,836.7 | 3,555.6 | 250.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,420.5 | 400.0 | 0.0 | 16,472.8 |
| <u>Personnel Board</u> | | | | | | | | | | | | | |
| Personnel Division Fund | 2.0 | 110.6 | 37.0 | 132.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 46.7 | 5.0 | 0.0 | 332.5 |
| <u>Board of Pharmacy</u> | | | | | | | | | | | | | |
| Pharmacy Board Fund | 22.4 | 1,565.2 | 549.7 | 157.0 | 65.2 | 4.2 | 0.0 | 0.0 | 0.0 | 344.3 | 4.0 | 0.0 | 2,689.6 |
| <u>Board of Physical Therapy Examiners</u> | | | | | | | | | | | | | |
| Physical Therapy Fund | 4.0 | 207.1 | 101.8 | 68.6 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 129.3 | 5.0 | 0.0 | 513.9 |

Expenditure Category Detail of FY 2021 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 |
|---|---------|-------------------|-----------|---------|-----------------|------------------|-------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Pioneers' Home</u> | | | | | | | | | | | | | |
| Pioneers' Home State Charitable Earnings Fund | 60.3 | 2,578.0 | 1,136.9 | 46.0 | 18.7 | 0.0 | 19.6 | 0.0 | 74.2 | 776.7 | 8.4 | 0.0 | 4,658.5 |
| Pioneers' Home Miners' Hospital Fund | 46.0 | 1,087.2 | 553.5 | 49.8 | 8.0 | 0.0 | 219.9 | 0.0 | 1.3 | 206.1 | 11.7 | 0.0 | 2,137.5 |
| Pioneers' Home Total | 106.3 | 3,665.2 | 1,690.4 | 95.8 | 26.7 | 0.0 | 239.5 | 0.0 | 75.5 | 982.8 | 20.1 | 0.0 | 6,796.0 |
| <u>Board of Podiatry Examiners</u> | | | | | | | | | | | | | |
| Podiatry Examiners Board Fund | 1.0 | 80.7 | 30.8 | 5.5 | 2.2 | 1.5 | 0.0 | 0.0 | 0.0 | 50.9 | 0.0 | 0.0 | 171.6 |
| <u>Commission for Postsecondary Education</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,220.8 | 34.1 | 0.0 | 426.0 | 1,680.9 |
| Postsecondary Education Fund | 5.0 | 140.9 | 58.8 | 126.9 | 0.0 | 0.0 | 0.0 | 0.0 | 1,098.7 | 118.4 | 0.0 | 0.0 | 1,543.7 |
| Commission for Postsecondary Education Total | 5.0 | 140.9 | 58.8 | 126.9 | 0.0 | 0.0 | 0.0 | 0.0 | 2,319.5 | 152.5 | 0.0 | 426.0 | 3,224.6 |
| <u>Board for Private Postsecondary Education</u> | | | | | | | | | | | | | |
| Private Postsecondary Education Fund | 4.0 | 247.7 | 89.8 | 14.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 77.0 | 5.8 | 0.0 | 436.3 |
| <u>Board of Psychologist Examiners</u> | | | | | | | | | | | | | |
| Psychologist Examiners Board Fund - NEW | 4.0 | 269.9 | 103.7 | 40.2 | 2.2 | 8.6 | 0.0 | 0.0 | 0.0 | 95.1 | 10.2 | 0.0 | 529.9 |
| <u>Department of Public Safety</u> | | | | | | | | | | | | | |
| General Fund | 449.1 | 32,370.8 | 30,817.1 | 878.5 | 178.8 | 211.9 | 0.0 | 0.0 | 3,441.4 | 16,844.2 | 4,287.4 | 2,107.9 | 91,138.0 |
| State Highway Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 318.2 | 318.2 |
| Arizona Highway Patrol Fund | 1,259.3 | 87,199.7 | 83,121.3 | 1,839.0 | 401.5 | 338.4 | 0.0 | 0.0 | 33.1 | 19,770.6 | 6,991.7 | 1,127.4 | 200,822.7 |
| Safety Enforcement and Transportation Infrastructure Fund | 11.8 | 692.9 | 781.1 | 1.3 | 13.7 | 7.7 | 0.0 | 0.0 | 0.9 | 110.3 | 81.4 | 25.8 | 1,715.1 |
| Motor Vehicle Liability Insurance Enforcement Fund | 8.3 | 579.2 | 641.4 | 0.3 | 1.2 | 0.8 | 0.0 | 0.0 | 0.0 | 48.6 | 31.1 | 0.1 | 1,302.7 |
| DPS Forensics Fund | 192.3 | 13,043.5 | 4,964.1 | 190.4 | 26.6 | 18.0 | 0.0 | 0.0 | 391.6 | 3,957.3 | 644.1 | 0.0 | 23,235.6 |
| Public Safety Equipment Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 543.7 | 2,350.0 | 0.0 | 2,893.7 |
| Gang and Immigration Intelligence Team Enforcement Mission Fund | 0.0 | 174.7 | 54.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 2,182.4 | 0.0 | 0.0 | 0.0 | 2,411.6 |
| Fingerprint Clearance Card Fund | 6.6 | 426.3 | 174.9 | 0.2 | 0.6 | 0.5 | 0.0 | 0.0 | 7.3 | 251.5 | 734.8 | 0.0 | 1,596.1 |
| State Aid to Indigent Defense Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 700.0 | 0.0 | 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 | 25.0 | 2,035.2 | 2,140.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,175.5 |
| Concealed Weapons Permit Fund | 25.8 | 1,272.1 | 540.6 | 60.5 | 3.0 | 1.1 | 0.0 | 0.0 | 0.0 | 625.3 | 328.6 | 0.0 | 2,831.2 |
| DPS Criminal Justice Enhancement Fund | 26.5 | 1,363.0 | 559.1 | 0.7 | 1.9 | 1.7 | 0.0 | 0.0 | 23.3 | 938.6 | 111.4 | 0.0 | 2,999.7 |
| Risk Management Revolving Fund | 10.0 | 654.7 | 753.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,408.6 |
| Department of Public Safety Total | 2,014.7 | 139,812.1 | 124,547.8 | 2,970.9 | 627.8 | 580.1 | 0.0 | 0.0 | 6,080.0 | 43,790.1 | 15,560.5 | 3,784.4 | 337,753.7 |
| <u>Public Safety Personnel Retirement System</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 6,000.0 |

Expenditure Category Detail of FY 2021 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 |
|--|-------|-------------------|----------|----------|-----------------|------------------|------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Department of Real Estate</u> | | | | | | | | | | | | | |
| General Fund | 37.0 | 1,700.7 | 656.2 | 95.0 | 13.0 | 3.0 | 0.0 | 0.0 | 0.0 | 484.7 | 45.0 | 0.0 | 2,997.6 |
| <u>Residential Utility Consumer Office</u> | | | | | | | | | | | | | |
| Residential Utility Consumer Office Revolving Fund | 7.0 | 757.7 | 294.0 | 147.4 | 8.6 | 7.0 | 0.0 | 0.0 | 0.0 | 174.2 | 0.0 | 0.0 | 1,388.9 |
| <u>Board of Respiratory Care Examiners</u> | | | | | | | | | | | | | |
| Board of Respiratory Care Examiners Fund | 4.0 | 185.6 | 70.3 | 6.5 | 1.5 | 2.0 | 0.0 | 0.0 | 0.0 | 67.4 | 0.0 | 0.0 | 333.3 |
| <u>Arizona State Retirement System</u> | | | | | | | | | | | | | |
| Retirement System Appropriated Fund - NEW | 215.9 | 13,635.9 | 5,437.8 | 1,255.4 | 30.0 | 49.0 | 0.0 | 0.0 | 0.0 | 2,323.2 | 389.5 | 0.0 | 23,120.8 |
| LTD Trust Fund | 0.0 | 0.0 | 0.0 | 1,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,800.0 |
| Arizona State Retirement System Total | 215.9 | 13,635.9 | 5,437.8 | 3,055.4 | 30.0 | 49.0 | 0.0 | 0.0 | 0.0 | 2,323.2 | 389.5 | 0.0 | 24,920.8 |
| <u>Department of Revenue</u> | | | | | | | | | | | | | |
| General Fund | 273.0 | 10,776.6 | 4,563.4 | 6,451.5 | 16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 9,667.1 | 324.1 | 0.0 | 31,799.5 |
| Tobacco Tax and Health Care Fund | 4.7 | 239.4 | 100.5 | 0.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 338.8 | 0.0 | 0.0 | 694.7 |
| DOR Liability Setoff Fund | 8.7 | 368.1 | 154.0 | 94.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 195.5 | 3.9 | 0.0 | 815.5 |
| Department of Revenue Administrative Fund | 594.4 | 22,959.6 | 9,509.1 | 6,710.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,225.1 | 44.0 | 5.2 | 47,473.0 |
| Department of Revenue Total | 880.8 | 34,343.7 | 14,327.0 | 13,255.5 | 52.8 | 0.0 | 0.0 | 0.0 | 0.0 | 18,426.5 | 372.0 | 5.2 | 80,782.7 |
| <u>School Facilities Board</u> | | | | | | | | | | | | | |
| General Fund | 17.0 | 940.1 | 315.6 | 83.3 | 24.0 | 0.0 | 0.0 | 0.0 | 0.0 | 265.1 | 5.0 | 233,602.6 | 235,235.7 |
| <u>Department of State - Secretary of State</u> | | | | | | | | | | | | | |
| General Fund | 110.9 | 5,716.0 | 2,286.3 | 604.1 | 54.0 | 45.0 | 0.0 | 0.0 | 1,753.3 | 6,578.5 | 175.9 | 50.5 | 17,263.6 |
| Records Services Fund | 3.0 | 150.4 | 60.2 | 509.2 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 744.8 |
| Department of State - Secretary of State Total | 113.9 | 5,866.4 | 2,346.5 | 1,113.3 | 59.0 | 45.0 | 0.0 | 0.0 | 1,753.3 | 6,598.5 | 175.9 | 50.5 | 18,008.4 |
| <u>Board of Tax Appeals</u> | | | | | | | | | | | | | |
| General Fund | 292.2 | 187.4 | 59.7 | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 44.6 | 0.1 | 0.0 | 292.2 |
| <u>Board of Technical Registration</u> | | | | | | | | | | | | | |
| Technical Registration Board Fund - NEW | 25.0 | 1,143.0 | 488.8 | 191.6 | 5.0 | 17.2 | 0.0 | 0.0 | 0.0 | 417.5 | 0.0 | 0.0 | 2,263.1 |
| <u>Office of Tourism</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,335.1 | 8,335.1 |

Expenditure Category Detail of FY 2021 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 |
|--|---------|-------------------|-----------|----------|-----------------|------------------|------|----------------------|---------------|-----------|-----------|--|-----------|
| <u>Department of Transportation</u> | | | | | | | | | | | | | |
| State Aviation Fund | 17.0 | 1,020.0 | 454.4 | 50.0 | 5.0 | 3.4 | 0.0 | 0.0 | 0.0 | 507.0 | 25.0 | 0.0 | 2,064.8 |
| State Highway Fund | 3,427.6 | 155,971.4 | 73,248.0 | 48,005.8 | 945.0 | 188.0 | 0.0 | 0.0 | 1.0 | 157,681.0 | 25,382.7 | (54,629.0) | 406,793.9 |
| Highway Damage Recovery Account Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,879.0 | 121.0 | 0.0 | 8,000.0 |
| Transportation Department Equipment Fund | 181.0 | 9,028.7 | 4,164.2 | 275.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,364.9 | 277.0 | 8.0 | 19,167.8 |
| Safety Enforcement and Transportation Infrastructure Fund | 6.0 | 163.9 | 110.4 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 615.7 | 0.0 | 0.0 | 896.0 |
| Ignition Interlock Device Fund | 5.0 | 220.6 | 110.7 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 1.4 | 0.0 | 0.0 | 332.8 |
| Air Quality Fund | 0.0 | 31.1 | 13.1 | 10.0 | 0.1 | 0.5 | 0.0 | 0.0 | 0.0 | 271.1 | 0.1 | 0.0 | 326.0 |
| Vehicle Inspection and Certificate of Title Enforcement Fund | 25.0 | 1,378.5 | 679.6 | 0.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 67.1 | 9.0 | 0.0 | 2,143.2 |
| Motor Vehicle Liability Insurance Enforcement Fund | 22.0 | 976.0 | 496.5 | 225.0 | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 79.3 | 0.0 | 0.0 | 1,781.8 |
| Highway User Revenue Fund | 7.0 | 394.6 | 207.5 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 70.3 | 5.0 | 0.0 | 679.9 |
| Department of Transportation Total | 3,690.6 | 169,184.8 | 79,484.4 | 48,565.8 | 1,020.2 | 194.4 | 0.0 | 0.0 | 1.0 | 172,536.8 | 25,819.8 | (54,621.0) | 442,186.2 |
| <u>Treasurer</u> | | | | | | | | | | | | | |
| General Fund | 2.0 | 343.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,205.1 | 0.0 | 0.0 | 0.0 | 1,548.8 |
| 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 |
| State Treasurer's Operating Fund | 30.4 | 1,938.9 | 955.5 | 19.3 | 7.5 | 20.0 | 0.0 | 0.0 | 0.0 | 480.8 | 35.0 | 0.0 | 3,457.0 |
| Treasurer Total | 32.4 | 2,282.6 | 955.5 | 19.3 | 7.5 | 20.0 | 0.0 | 0.0 | 3,388.9 | 480.8 | 35.0 | 0.0 | 7,189.6 |
| <u>Governor's Office on Tribal Relations</u> | | | | | | | | | | | | | |
| General Fund | 0.5 | 33.3 | 13.6 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 12.5 | 0.0 | 4.8 | 64.7 |
| <u>Board of Regents</u> | | | | | | | | | | | | | |
| General Fund | 25.9 | 1,845.8 | 594.8 | 75.5 | 0.0 | 0.0 | 0.0 | 0.0 | 19,172.0 | 790.3 | 1.6 | 0.0 | 22,480.0 |
| <u>Arizona State University</u> | | | | | | | | | | | | | |
| General Fund | 2,068.7 | 218,443.8 | 57,939.7 | 21.2 | 0.0 | 0.0 | 0.0 | 0.0 | 5,985.8 | 42,312.2 | 14.7 | 0.0 | 324,717.4 |
| ASU Collections Fund Tuition and Fees | 5,658.9 | 402,363.3 | 115,410.2 | 29,757.2 | 123.1 | 908.3 | 0.0 | 11,264.5 | 0.0 | 42,430.4 | 1,318.9 | 0.0 | 603,575.9 |
| Technology and Research Initiative Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,600.0 | 0.0 | 0.0 | 3,600.0 |
| Arizona State University Total | 7,727.6 | 620,807.1 | 173,349.9 | 29,778.4 | 123.1 | 908.3 | 0.0 | 11,264.5 | 5,985.8 | 88,342.6 | 1,333.6 | 0.0 | 931,893.3 |
| <u>Northern Arizona University</u> | | | | | | | | | | | | | |
| General Fund | 1,078.4 | 65,060.2 | 23,069.6 | 4,301.0 | 101.1 | 0.0 | 0.0 | 60.0 | 0.0 | 9,484.3 | 35.5 | 7,692.9 | 109,804.6 |
| NAU Collections - Appropriated Fund | 1,521.4 | 103,791.6 | 22,501.9 | 8,562.7 | 160.8 | 0.0 | 0.0 | 1,670.6 | 0.0 | 19,561.1 | 50.0 | 0.0 | 156,298.7 |
| Northern Arizona University Total | 2,599.8 | 168,851.8 | 45,571.5 | 12,863.7 | 261.9 | 0.0 | 0.0 | 1,730.6 | 0.0 | 29,045.4 | 85.5 | 7,692.9 | 266,103.3 |

Expenditure Category Detail of FY 2021 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 | 2,459.4 | 129,755.1 | 45,501.1 | 552.7 | 151.8 | 20.4 | 0.0 | 0.0 | 0.0 | 6,536.4 | 0.0 | 25,204.7 | 207,722.2 |
| U of A Main Campus - Collections - Appropriated Fund | 3,307.8 | 154,327.9 | 50,949.1 | 3,883.1 | 159.0 | 42.6 | 0.0 | 7,141.7 | 0.0 | 21,851.2 | 0.0 | 2,231.9 | 240,586.5 |
| University of Arizona - Main Campus Total | 5,767.2 | 284,083.0 | 96,450.2 | 4,435.8 | 310.8 | 63.0 | 0.0 | 7,141.7 | 0.0 | 28,387.6 | 0.0 | 27,436.6 | 448,308.7 |
| University of Arizona - Health Sciences Center | | | | | | | | | | | | | |
| General Fund | 848.6 | 53,605.8 | 16,195.9 | 2,847.7 | 47.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,000.1 | 0.0 | 201.2 | 76,897.7 |
| U of A Main Campus - Collections - Appropriated Fund | 460.2 | 37,988.7 | 11,974.0 | 1,711.3 | 19.0 | 14.7 | 0.0 | 0.0 | 0.0 | 5,136.1 | 0.0 | 19.6 | 56,863.4 |
| University of Arizona - Health Sciences Center Total | 1,308.8 | 91,594.5 | 28,169.9 | 4,559.0 | 66.0 | 14.7 | 0.0 | 0.0 | 0.0 | 9,136.2 | 0.0 | 220.8 | 133,761.1 |
| Department of Veterans' Services | | | | | | | | | | | | | |
| General Fund | 116.3 | 3,477.3 | 1,329.4 | 1,180.3 | 45.5 | 21.2 | 0.0 | 0.0 | 450.0 | 1,316.1 | 117.8 | 45.9 | 7,983.5 |
| State Home for Veterans Trust Fund | 644.0 | 17,396.5 | 7,295.2 | 8,534.8 | 44.3 | 14.0 | 1,188.6 | 0.0 | 0.0 | 4,934.1 | 376.1 | 103.5 | 39,887.1 |
| Department of Veterans' Services Total | 760.3 | 20,873.8 | 8,624.6 | 9,715.1 | 89.8 | 35.2 | 1,188.6 | 0.0 | 450.0 | 6,250.2 | 493.9 | 149.4 | 47,870.6 |
| Veterinary Medical Examining Board | | | | | | | | | | | | | |
| Veterinary Medical Examiners Board Fund | 6.0 | 370.2 | 119.0 | 26.1 | 8.5 | 1.5 | 0.0 | 0.0 | 0.0 | 90.0 | 3.0 | 0.0 | 618.3 |
| Department of Water Resources | | | | | | | | | | | | | |
| General Fund | 137.0 | 8,989.9 | 3,595.7 | 221.7 | 208.2 | 26.6 | 0.0 | 0.0 | 0.0 | 1,154.1 | 285.4 | 250.0 | 14,731.6 |
| Arizona Water Banking Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,212.4 | 0.0 | 0.0 | 1,212.4 |
| Water Resources Fund | 4.0 | 330.8 | 132.4 | 500.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 14.3 | 0.0 | 0.0 | 977.7 |
| Assured and Adequate Water Supply Administration Fund | 4.0 | 152.0 | 60.8 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 63.7 | 0.0 | 0.0 | 276.7 |
| Department of Water Resources Total | 145.0 | 9,472.7 | 3,788.9 | 721.7 | 208.5 | 26.7 | 0.0 | 0.0 | 0.0 | 2,444.5 | 285.4 | 250.0 | 17,198.4 |
| Grand Total | 48,095.5 | 2,696,917.9 | 1,163,345.3 | 686,084.2 | 12,473.6 | 3,715.7 | 46,556.2 | 20,136.8 | 9,817,802.3 | 1,027,987.8 | 80,737.4 | 532,512.3 | 16,088,269.5 |

Expenditure Category Detail of FY 2021 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 |
|---|-------|-------------------|----------|----------|-----------------|------------------|------|----------------------|---------------|-----------|-----------|--|-----------|
| <u>Board of Accountancy</u> | | | | | | | | | | | | | |
| Accountancy Board Fund | 0.0 | 956.8 | 386.5 | 437.2 | 6.1 | 12.0 | 0.0 | 0.0 | 0.0 | 278.4 | 6.5 | 15.0 | 2,098.5 |
| <u>Acupuncture Board of Examiners</u> | | | | | | | | | | | | | |
| Acupuncture Board of Examiners Fund | 2.0 | 102.0 | 29.6 | 0.0 | 1.9 | 5.0 | 0.0 | 0.0 | 0.0 | 42.2 | 0.0 | 0.0 | 180.7 |
| <u>Department of Administration</u> | | | | | | | | | | | | | |
| General Fund | 94.8 | 5,891.3 | 2,141.8 | 128.0 | 3.5 | 1.0 | 0.0 | 0.0 | 0.0 | 2,161.6 | 30.3 | (2,147.6) | 8,209.9 |
| Capital Outlay Stabilization Fund | 71.3 | 3,731.8 | 1,630.9 | 370.0 | 174.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,376.6 | 70.0 | 396.5 | 18,749.8 |
| Personnel Division Fund | 70.8 | 6,360.0 | 2,175.0 | 319.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,750.5 | 40.0 | 410.3 | 13,056.8 |
| Information Technology Fund | 27.0 | 2,799.4 | 939.6 | 347.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 4,368.5 | 0.0 | 110.9 | 8,566.4 |
| Air Quality Fund | 0.0 | 0.0 | 0.0 | 767.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | 927.3 |
| State Web Portal Fund | 15.0 | 1,462.9 | 501.7 | 2,539.5 | 2.0 | 10.0 | 0.0 | 0.0 | 0.0 | 1,901.9 | 7.5 | 279.6 | 6,705.1 |
| Special Employee Health Fund | 32.0 | 2,139.0 | 747.6 | 294.7 | 6.2 | 3.0 | 0.0 | 0.0 | 0.0 | 1,738.5 | 41.6 | 478.5 | 5,449.1 |
| Motor Pool Revolving Fund | 1.5 | 160.2 | 59.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,621.5 | 3,300.0 | 54.0 | 10,199.7 |
| Admin - Special Services Fund | 6.0 | 302.4 | 139.9 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 727.7 | 0.0 | 0.0 | 1,172.8 |
| State Surplus Materials Revolving Fund | 7.4 | 383.2 | 172.2 | 180.0 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 2,203.1 | 0.0 | 52.1 | 3,003.2 |
| Federal Surplus Materials Revolving Fund | 0.0 | 38.5 | 16.2 | 0.0 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 407.8 | 0.0 | 0.0 | 467.4 |
| Risk Management Fund | 47.0 | 3,435.1 | 1,289.6 | 28,509.6 | 15.3 | 4.4 | 0.0 | 0.0 | 0.0 | 63,591.3 | 22.3 | 706.8 | 97,574.4 |
| Arizona Financial Information System Collections Fund | 32.0 | 2,731.5 | 1,051.4 | 679.4 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 4,837.8 | 0.0 | 247.5 | 9,549.1 |
| Automation Operations Fund | 57.0 | 4,320.4 | 1,477.6 | 470.2 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 23,567.4 | 50.0 | 1,389.2 | 31,275.4 |
| Telecommunications Fund | 7.0 | 737.7 | 218.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 652.1 | 0.0 | 85.2 | 1,693.6 |
| Corrections Fund | 4.5 | 381.4 | 135.4 | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24.5 | 0.0 | 20.3 | 593.0 |
| Department of Administration Total | 473.3 | 34,874.8 | 12,696.5 | 34,644.4 | 223.1 | 18.4 | 0.0 | 0.0 | 0.0 | 129,090.8 | 3,561.7 | 2,083.3 | 217,193.0 |
| <u>Office of Administrative Hearings</u> | | | | | | | | | | | | | |
| General Fund | 12.0 | 592.1 | 221.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 108.0 | 0.0 | 0.0 | 921.5 |
| <u>African-American Affairs</u> | | | | | | | | | | | | | |
| General Fund | 3.0 | 87.0 | 26.2 | 0.0 | 0.0 | 3.2 | 0.0 | 0.0 | 0.0 | 16.8 | 0.0 | 0.0 | 133.2 |
| <u>Department of Agriculture</u> | | | | | | | | | | | | | |
| General Fund | 128.9 | 5,534.6 | 2,321.8 | 208.8 | 612.5 | 34.8 | 0.0 | 0.0 | 0.0 | 1,691.2 | 88.5 | 0.0 | 10,492.2 |
| Nuclear Emergency Management Fund | 2.6 | 181.8 | 74.5 | 0.0 | 9.0 | 1.5 | 0.0 | 0.0 | 0.0 | 13.7 | 0.0 | 0.0 | 280.5 |
| Air Quality Fund | 14.2 | 687.7 | 309.0 | 108.7 | 139.2 | 12.6 | 0.0 | 0.0 | 0.0 | 160.7 | 81.2 | 0.0 | 1,499.1 |
| Department of Agriculture Total | 145.7 | 6,404.1 | 2,705.3 | 317.5 | 760.7 | 48.9 | 0.0 | 0.0 | 0.0 | 1,865.6 | 169.7 | 0.0 | 12,271.8 |

Expenditure Category Detail of FY 2021 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 |
|---|-------|-------------------|----------|---------|-----------------|------------------|------|----------------------|---------------|----------|-----------|--|-------------|
| <u>Arizona Health Care Cost Containment System</u> | | | | | | | | | | | | | |
| General Fund | 911.7 | 17,366.4 | 6,573.6 | 3,020.6 | 38.2 | 24.4 | 0.0 | 0.0 | 1,867,450.5 | 14,260.0 | 216.8 | 43,030.6 | 1,951,981.1 |
| Tobacco Tax and Health Care Fund MNA | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 65,627.2 | 0.0 | 0.0 | 0.0 | 65,627.2 |
| TPTF Emergency Health Services Account | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,216.3 | 0.0 | 0.0 | 0.0 | 16,216.3 |
| 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 |
| KidsCare - Federal Revenue and Expenditures Fund | 43.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75,511.7 | 160.0 | 0.0 | 5,676.5 | 81,348.2 |
| 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 | 4,037.4 | 4,037.4 |
| Prescription Drug Rebate Fund | 0.0 | 21.5 | 9.6 | 434.1 | 0.0 | 0.0 | 0.0 | 0.0 | 147,737.0 | 195.6 | 0.0 | 61.8 | 148,459.6 |
| Arizona Health Care Cost Containment System Total | 955.2 | 17,387.9 | 6,583.2 | 3,454.7 | 38.2 | 24.4 | 0.0 | 0.0 | 2,174,792.9 | 14,615.6 | 216.8 | 52,806.3 | 2,269,920.0 |
| <u>Statewide and Large Automation Projects</u> | | | | | | | | | | | | | |
| APF Subaccount - Department of Child Safety FUND | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,992.8 | 4,992.8 |
| <u>Board of Athletic Training</u> | | | | | | | | | | | | | |
| Athletic Training Fund | 1.5 | 65.4 | 37.6 | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 26.3 | 0.0 | 0.0 | 130.5 |
| <u>Attorney General - Department of Law</u> | | | | | | | | | | | | | |
| General Fund | 196.7 | 14,865.1 | 5,474.7 | 247.4 | 45.2 | 60.3 | 0.0 | 0.0 | 0.0 | 4,224.8 | 197.3 | 296.2 | 25,411.0 |
| Interagency Service Agreements Fund | 132.0 | 10,092.8 | 4,182.4 | 83.6 | 41.5 | 23.1 | 0.0 | 0.0 | 0.0 | 333.0 | 55.6 | 2,168.5 | 16,980.5 |
| Collection Enforcement Revolving Fund - Operating | 58.4 | 3,789.9 | 1,923.9 | 112.2 | 11.7 | 13.1 | 0.0 | 0.0 | 0.0 | 452.3 | 33.4 | 796.2 | 7,132.7 |
| Internet Crimes Against Children Enforcement Fund | 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 | 6,224.3 | 2,346.3 | 11.1 | 4.2 | 0.8 | 0.0 | 0.0 | 0.0 | 95.4 | 56.7 | 1,188.5 | 9,927.3 |
| Attorney General Legal Services Cost Allocation Fund | 15.5 | 1,192.5 | 438.4 | 0.6 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 309.8 | 1.0 | 224.0 | 2,166.6 |
| Consumer Protection - Consumer Fraud Revolving Fund | 93.1 | 5,928.2 | 2,536.8 | 304.9 | 94.9 | 35.2 | 0.0 | 0.0 | 0.0 | 555.6 | 137.3 | 1,296.4 | 10,889.3 |
| Antitrust Enforcement Revolving Fund | 1.5 | 78.8 | 18.7 | 0.0 | 0.5 | 10.5 | 0.0 | 0.0 | 0.0 | 24.8 | 1.0 | 18.2 | 152.5 |
| Victims Rights Fund | 6.0 | 324.8 | 164.0 | 0.0 | 0.8 | 2.7 | 0.0 | 0.0 | 2,200.0 | 1,060.5 | 0.0 | 30.5 | 3,783.3 |
| Attorney General - Department of Law Total | 596.2 | 42,496.4 | 17,085.2 | 759.8 | 198.8 | 146.0 | 0.0 | 0.0 | 3,100.0 | 7,056.2 | 482.3 | 6,018.5 | 77,343.2 |
| <u>Board of Barbers</u> | | | | | | | | | | | | | |
| Board of Barbers Fund | 4.0 | 205.2 | 96.7 | 1.3 | 8.7 | 3.3 | 0.0 | 0.0 | 0.0 | 103.4 | 0.6 | 0.0 | 419.2 |
| <u>Board of Behavioral Health Examiners</u> | | | | | | | | | | | | | |
| Behavioral Health Examiner Fund | 17.0 | 990.0 | 385.0 | 190.0 | 20.0 | 15.0 | 0.0 | 0.0 | 0.0 | 203.2 | 10.0 | 5.0 | 1,818.2 |
| <u>Board for Charter Schools</u> | | | | | | | | | | | | | |
| General Fund | 24.0 | 868.9 | 346.5 | 70.5 | 10.0 | 5.5 | 0.0 | 0.0 | 0.0 | 830.7 | 20.0 | 0.0 | 2,152.1 |

Expenditure Category Detail of FY 2021 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 |
|--|---------|-------------------|----------|----------|-----------------|------------------|------|----------------------|---------------|----------|-----------|--|-------------|
| <u>Department of Child Safety</u> | | | | | | | | | | | | | |
| General Fund | 1,405.2 | 66,866.8 | 26,915.1 | 5,028.4 | 706.2 | 75.2 | 28.5 | 0.0 | 247,572.8 | 15,955.8 | 3,927.8 | 20,816.4 | 387,893.0 |
| Temporary Assistance for Needy Families | 709.7 | 32,124.8 | 17,999.9 | 1,543.4 | 310.0 | 51.7 | 0.7 | 0.0 | 101,893.1 | 4,204.0 | 788.7 | 174.8 | 159,091.1 |
| Child Care and Development Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35,400.0 | 0.0 | 0.0 | 0.0 | 35,400.0 |
| DCS Expenditure Authority Fund | 801.0 | 33,499.7 | 10,354.8 | 13,344.2 | 409.1 | 54.0 | 0.6 | 0.0 | 388,345.2 | 48,519.6 | 2,315.0 | 8,446.2 | 505,288.4 |
| Child Abuse Prevention Fund | 0.0 | 0.0 | 0.0 | 792.4 | 0.0 | 0.0 | 0.0 | 0.0 | 666.9 | 0.0 | 0.0 | 0.0 | 1,459.3 |
| Children and Family Services Training Program Fund | 0.0 | 217.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 217.0 |
| Risk Management Revolving Fund | 0.2 | 58.9 | 17.6 | 2,525.2 | 0.1 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,602.0 |
| Department of Child Safety Total | 2,916.1 | 132,767.2 | 55,287.4 | 23,233.6 | 1,425.4 | 181.1 | 29.8 | 0.0 | 773,878.0 | 68,679.4 | 7,031.5 | 29,437.4 | 1,091,950.8 |
| <u>Board of Chiropractic Examiners</u> | | | | | | | | | | | | | |
| Chiropractic Examiners Board Fund | 5.0 | 225.0 | 86.6 | 35.0 | 2.0 | 15.0 | 0.0 | 0.0 | 0.0 | 75.0 | 10.0 | 2.0 | 450.6 |
| <u>Commerce Authority</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,175.0 | 16,175.0 |
| <u>Community Colleges</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 64,895.4 | 0.0 | 0.0 | 0.0 | 64,895.4 |
| <u>Registrar of Contractors</u> | | | | | | | | | | | | | |
| Registrar of Contractors Fund | 105.6 | 5,936.6 | 2,506.1 | 405.3 | 301.0 | 11.8 | 0.0 | 0.0 | 0.0 | 1,994.6 | 517.0 | 1,017.6 | 12,690.0 |
| <u>Corporation Commission</u> | | | | | | | | | | | | | |
| General Fund | 6.2 | 445.6 | 188.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12.8 | 0.0 | 0.0 | 647.1 |
| Utility Regulation Revolving | 123.6 | 8,640.4 | 3,354.0 | 523.6 | 168.7 | 106.0 | 0.0 | 0.0 | 0.0 | 2,112.4 | 27.5 | 0.0 | 14,932.6 |
| Securities Regulatory & Enforcement | 43.0 | 3,185.6 | 1,252.9 | 59.0 | 22.0 | 13.0 | 0.0 | 0.0 | 0.0 | 520.5 | 233.1 | 0.0 | 5,286.1 |
| Public Access Fund | 73.5 | 3,705.5 | 1,446.6 | 209.5 | 2.0 | 3.5 | 0.0 | 0.0 | 0.0 | 1,388.3 | 220.8 | 0.0 | 6,976.2 |
| Securities Investment Management Fund | 10.0 | 502.8 | 186.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 55.9 | 0.0 | 0.0 | 745.5 |
| Arizona Arts Trust Fund | 1.0 | 29.7 | 20.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.2 | 0.0 | 0.0 | 52.6 |
| Corporation Commission Total | 257.3 | 16,509.6 | 6,449.7 | 792.1 | 192.7 | 122.5 | 0.0 | 0.0 | 0.0 | 4,092.1 | 481.4 | 0.0 | 28,640.1 |

Expenditure Category Detail of FY 2021 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 |
|---|---------|-------------------|-----------|-----------|-----------------|------------------|----------|----------------------|---------------|-----------|-----------|--|-------------|
| <u>Department of Corrections</u> | | | | | | | | | | | | | |
| General Fund | 9,545.0 | 442,050.5 | 282,335.3 | 315,199.8 | 385.5 | 110.5 | 34,713.8 | 0.0 | 150.0 | 126,460.1 | 2,091.2 | 1,899.5 | 1,205,396.2 |
| 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 | 0.0 | 30,312.3 |
| State Education Fund for Correctional Education Fund | 6.0 | 480.0 | 289.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 769.6 |
| DOC - Alcohol Abuse Treatment Fund | 0.0 | 0.0 | 0.0 | 555.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 10.0 | 538.9 | 280.6 | 386.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 135.5 | 0.0 | 0.0 | 1,341.3 |
| Penitentiary Land Earnings Fund | 5.0 | 240.4 | 148.3 | 2,062.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 352.8 | 0.0 | 0.0 | 2,804.0 |
| State Charitable, Penal & Reformatory Land Earnings Fund | 0.0 | 0.0 | 0.0 | 1,870.0 | 0.0 | 0.0 | 791.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,661.8 |
| Department of Corrections Total | 9,566.0 | 443,309.8 | 283,053.8 | 359,785.7 | 385.5 | 110.5 | 41,006.4 | 0.0 | 150.0 | 126,948.4 | 2,091.2 | 1,899.5 | 1,258,740.8 |
| <u>Board of Cosmetology</u> | | | | | | | | | | | | | |
| Board of Cosmetology Fund | 24.5 | 864.9 | 431.3 | 147.0 | 30.0 | 5.5 | 0.0 | 0.0 | 0.0 | 410.7 | 8.0 | 0.0 | 1,897.4 |
| <u>Criminal Justice Commission</u> | | | | | | | | | | | | | |
| Criminal Justice Enhancement Fund | 2.5 | 257.1 | 93.4 | 198.0 | 1.0 | 3.0 | 0.0 | 0.0 | 0.0 | 116.0 | 0.0 | 0.0 | 668.5 |
| Victim Compensation and Assistance Fund | 2.0 | 126.7 | 37.2 | 3.0 | 1.0 | 0.0 | 0.0 | 0.0 | 4,026.8 | 35.2 | 0.0 | 0.0 | 4,229.9 |
| Resource Center Fund | 6.5 | 277.8 | 124.6 | 151.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 624.2 |
| Fingerprint Clearance Card Fund | 0.8 | 74.9 | 28.9 | 496.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 600.0 |
| 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 | 11.8 | 736.5 | 284.1 | 849.0 | 2.0 | 3.0 | 0.0 | 0.0 | 5,000.5 | 221.2 | 0.0 | 0.0 | 7,096.3 |
| <u>Schools for the Deaf and the Blind</u> | | | | | | | | | | | | | |
| General Fund | 243.4 | 11,969.9 | 5,083.4 | 819.4 | 131.4 | 0.0 | 128.5 | 0.0 | 0.0 | 4,372.5 | 1,360.4 | 0.0 | 23,865.5 |
| Schools for the Deaf and the Blind Fund | 158.3 | 8,251.6 | 3,370.2 | 1,391.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 160.1 | 75.0 | 140.0 | 13,388.3 |
| Schools for the Deaf and the Blind Total | 401.7 | 20,221.5 | 8,453.6 | 2,210.8 | 131.4 | 0.0 | 128.5 | 0.0 | 0.0 | 4,532.6 | 1,435.4 | 140.0 | 37,253.8 |
| <u>Commission for the Deaf and the Hard of Hearing</u> | | | | | | | | | | | | | |
| Telecommunication for the Deaf Fund | 17.0 | 1,141.5 | 456.6 | 867.1 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,614.7 | 570.0 | 35.0 | 4,685.9 |
| <u>Board of Dental Examiners</u> | | | | | | | | | | | | | |
| Dental Board Fund | 11.0 | 573.0 | 206.4 | 211.4 | 3.2 | 5.5 | 0.0 | 0.0 | 0.0 | 238.0 | 23.7 | 0.0 | 1,261.2 |

Expenditure Category Detail of FY 2021 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 |
|---|---------|-------------------|----------|----------|-----------------|------------------|-------|----------------------|---------------|----------|-----------|--|-------------|
| <u>Department of Economic Security</u> | | | | | | | | | | | | | |
| General Fund | 1,005.4 | 75,333.9 | 31,889.3 | 20,459.3 | 677.8 | 41.2 | 362.0 | 0.0 | 639,984.3 | 34,878.4 | 4,020.7 | 4,407.4 | 812,054.3 |
| 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 |
| Temporary Assistance for Needy Families | 374.0 | 9,954.3 | 4,168.4 | 7,175.0 | 63.0 | 9.1 | 0.0 | 0.0 | 39,842.7 | 4,034.0 | 593.3 | 0.0 | 65,839.8 |
| Child Care and Development Fund | 179.3 | 6,413.3 | 3,022.1 | 1,940.6 | 28.9 | 2.0 | 0.0 | 0.0 | 260,871.8 | 1,837.4 | 154.0 | 0.0 | 274,270.1 |
| Workforce Investment Grant Fund | 33.0 | 850.9 | 353.9 | 787.7 | 14.0 | 0.7 | 0.0 | 0.0 | 53,654.6 | 407.5 | 16.2 | 0.0 | 56,085.5 |
| Special Administration Fund | 29.1 | 887.4 | 323.5 | 266.0 | 1.6 | 4.2 | 0.0 | 0.0 | 2,430.9 | 580.4 | 56.0 | 0.0 | 4,550.0 |
| Child Support Enforcement Administration Fund | 336.3 | 7,807.0 | 3,361.8 | 3,427.9 | 12.1 | 0.9 | 0.0 | 0.0 | 1,079.1 | 1,492.2 | 350.3 | 0.0 | 17,531.3 |
| 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 | 59.4 | 23.5 | 338.5 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 1.7 | 0.4 | 0.0 | 423.6 |
| Department Long-Term Care System Fund | 2.0 | 78.8 | 35.2 | 55.1 | 0.3 | 0.0 | 0.0 | 0.0 | 30,099.1 | 293.6 | 1.7 | 0.0 | 30,563.8 |
| Spinal and Head Injuries Trust Fund | 8.0 | 258.5 | 99.1 | 148.2 | 0.0 | 0.1 | 0.0 | 0.0 | 1,778.1 | 54.0 | 2.2 | 0.0 | 2,340.2 |
| Department of Economic Security Total | 1,973.5 | 101,643.5 | 43,276.8 | 34,598.3 | 797.8 | 58.2 | 362.0 | 0.0 | 1,033,740.6 | 44,579.2 | 5,194.8 | 4,407.4 | 1,268,658.6 |
| <u>State Board of Education</u> | | | | | | | | | | | | | |
| General Fund | 7.0 | 595.7 | 146.6 | 256.8 | 25.5 | 15.0 | 0.0 | 0.0 | 389,061.0 | 279.7 | 15.0 | 0.0 | 390,395.3 |
| <u>Department of Education</u> | | | | | | | | | | | | | |
| General Fund | 141.3 | 9,383.2 | 3,622.0 | 16,005.0 | 38.1 | 47.5 | 0.0 | 0.0 | 5,056,663.2 | 6,250.9 | 40.6 | 118,480.4 | 5,210,530.9 |
| School Accountability - Prop 301 Fund | 0.0 | 0.0 | 0.0 | 7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,000.0 |
| Teacher Certification Fund | 18.8 | 1,104.7 | 477.4 | 14.0 | 6.5 | 17.7 | 0.0 | 0.0 | 0.0 | 616.1 | 11.8 | 172.5 | 2,420.7 |
| Department of Education Professional Development Revolving Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,700.0 | 2,700.0 |
| Tribal College Dual Enrollment Program Fund | 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 |
| Permanent State School Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300,612.6 | 0.0 | 0.0 | 0.0 | 300,612.6 |
| Department of Education Total | 160.1 | 10,487.9 | 4,099.4 | 23,019.0 | 44.6 | 65.2 | 0.0 | 0.0 | 5,357,275.8 | 7,117.0 | 52.4 | 121,352.9 | 5,523,514.2 |
| <u>Department of Emergency and Military Affairs</u> | | | | | | | | | | | | | |
| General Fund | 42.1 | 3,035.5 | 1,071.0 | 6.9 | 55.0 | 23.0 | 0.0 | 0.0 | 5,000.0 | 2,785.8 | 50.0 | 345.8 | 12,373.0 |
| Nuclear Emergency Management Fund | 5.5 | 342.9 | 100.1 | 7.3 | 0.0 | 15.0 | 0.0 | 0.0 | 757.1 | 201.3 | 0.0 | 82.4 | 1,506.1 |
| Department of Emergency and Military Affairs Total | 47.6 | 3,378.4 | 1,171.1 | 14.2 | 55.0 | 38.0 | 0.0 | 0.0 | 5,757.1 | 2,987.1 | 50.0 | 428.2 | 13,879.1 |

Expenditure Category Detail of FY 2021 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 |
|--|-------|-------------------|----------|----------|-----------------|------------------|------|----------------------|---------------|---------|-----------|--|----------|
| <u>Department of Environmental Quality</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,000.0 | 15,000.0 |
| DEQ Emissions Inspection Fund | 20.2 | 835.7 | 336.4 | 21,336.7 | 35.0 | 3.5 | 0.0 | 0.0 | 1,908.9 | 502.8 | 1,179.4 | 527.4 | 26,665.8 |
| Hazardous Waste Management Fund | 11.5 | 748.4 | 284.7 | 75.8 | 39.5 | 5.0 | 0.0 | 0.0 | 0.0 | 161.7 | 5.0 | 464.9 | 1,785.0 |
| Air Quality Fund | 31.7 | 2,296.5 | 827.3 | 374.6 | 21.7 | 30.6 | 0.0 | 0.0 | 0.0 | 338.8 | 177.2 | 1,405.7 | 5,472.4 |
| Underground Storage Tank Revolving | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 160.8 | 0.0 | 0.0 | 0.0 | 160.8 |
| Recycling Fund | 13.7 | 655.5 | 245.6 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 87.2 | 0.0 | 405.5 | 1,396.8 |
| Permit Administration Fund | 34.2 | 2,376.5 | 836.5 | 301.7 | 122.9 | 33.6 | 0.0 | 0.0 | 0.0 | 2,165.2 | 39.8 | 1,450.9 | 7,327.1 |
| Emergency Response Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 104.8 | 28.0 | 0.0 | 132.8 |
| Solid Waste Fee Fund | 10.2 | 564.1 | 219.6 | 0.0 | 33.7 | 5.6 | 0.0 | 0.0 | 0.0 | 98.4 | 6.6 | 352.7 | 1,280.7 |
| Water Quality Fee Fund | 59.3 | 3,711.4 | 1,430.3 | 552.5 | 45.2 | 20.6 | 0.0 | 0.0 | 2.3 | 2,719.6 | 5.6 | 2,318.8 | 10,806.3 |
| Safe Drinking Water Program Fund | 18.2 | 776.1 | 295.0 | 110.5 | 23.8 | 10.0 | 0.0 | 0.0 | 0.0 | 141.4 | 13.0 | 484.9 | 1,854.7 |
| Indirect Cost Recovery Fund | 123.0 | 7,156.9 | 2,560.0 | 622.0 | 83.4 | 47.6 | 0.0 | 0.0 | 0.0 | 3,177.8 | 24.1 | 353.7 | 14,025.5 |
| Department of Environmental Quality Total | 322.0 | 19,121.1 | 7,035.4 | 23,373.8 | 408.2 | 156.5 | 0.0 | 0.0 | 2,072.0 | 9,497.7 | 1,478.7 | 22,764.5 | 85,907.9 |
| <u>Office of Economic Opportunity</u> | | | | | | | | | | | | | |
| General Fund | 5.0 | 320.3 | 113.4 | 1.4 | 1.1 | 2.6 | 0.0 | 0.0 | 0.0 | 43.7 | 3.0 | 0.0 | 485.5 |
| <u>Governor's Office for Equal Opportunity</u> | | | | | | | | | | | | | |
| Personnel Division Fund | 4.0 | 134.3 | 52.9 | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 8.5 | 0.8 | 0.0 | 197.7 |
| <u>Board of Equalization</u> | | | | | | | | | | | | | |
| General Fund | 7.0 | 287.1 | 79.9 | 35.0 | 16.0 | 5.0 | 0.0 | 0.0 | 0.0 | 235.2 | 15.0 | 0.0 | 673.2 |
| <u>Board of Executive Clemency</u> | | | | | | | | | | | | | |
| General Fund | 14.0 | 668.5 | 228.3 | 32.4 | 13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 231.7 | 10.0 | 0.0 | 1,184.5 |
| <u>Exposition & State Fair</u> | | | | | | | | | | | | | |
| Arizona Exposition and State Fair Fund | 184.0 | 4,836.8 | 1,096.0 | 350.4 | 2.5 | 10.0 | 0.0 | 0.0 | 0.0 | 7,139.8 | 88.2 | 0.0 | 13,523.7 |
| <u>Department of Forestry and Fire Management</u> | | | | | | | | | | | | | |
| General Fund | 28.6 | 3,796.3 | 1,596.8 | 1,724.4 | 153.9 | 7.4 | 0.0 | 0.0 | 1,164.4 | 747.5 | 8.9 | 6,370.1 | 15,569.7 |
| <u>Board of Funeral Directors & Embalmers</u> | | | | | | | | | | | | | |
| Funeral Directors & Embalmers Fund | 4.0 | 209.0 | 95.4 | 25.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 61.7 | 0.0 | 0.0 | 401.1 |
| <u>Game and Fish Department</u> | | | | | | | | | | | | | |
| Game and Fish Fund | 244.5 | 15,327.1 | 11,384.6 | 952.1 | 208.3 | 80.8 | 0.0 | 0.0 | 1,420.2 | 6,888.5 | 372.4 | 3,069.7 | 39,703.7 |
| Watercraft Licensing Fund | 25.0 | 1,215.4 | 948.6 | 422.8 | 51.5 | 16.8 | 0.0 | 0.0 | 294.4 | 1,062.1 | 557.3 | 422.5 | 4,991.4 |
| Game, Non-Game, Fish and Endangered Species Fund | 4.0 | 128.0 | 98.9 | 86.6 | 7.3 | 7.8 | 0.0 | 0.0 | 0.0 | 29.3 | 0.0 | 0.0 | 357.9 |
| Capital Improvement Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,001.2 | 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 and Fish Department Total | 273.5 | 16,670.5 | 12,432.1 | 1,461.5 | 267.1 | 105.4 | 0.0 | 0.0 | 1,714.6 | 7,979.9 | 929.7 | 4,509.6 | 46,070.4 |

Expenditure Category Detail of FY 2021 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 |
|---|---------|-------------------|----------|----------|-----------------|------------------|---------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Department of Gaming</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,509.5 | 2,509.5 |
| State Lottery Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 300.0 |
| Permanent Tribal-State Compact Fund | 28.0 | 1,346.5 | 550.0 | 12.0 | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 | 250.0 | 5.0 | 0.0 | 2,176.5 |
| Arizona Benefits Fund - NEW | 87.3 | 5,020.2 | 1,767.0 | 1,074.4 | 256.7 | 39.0 | 0.0 | 0.0 | 1,000.0 | 1,746.5 | 153.0 | 186.7 | 11,243.5 |
| Racing Regulation Fund | 39.5 | 1,158.5 | 464.0 | 290.0 | 37.5 | 6.0 | 0.0 | 0.0 | 0.0 | 245.0 | 15.0 | 250.0 | 2,466.0 |
| Racing Regulaions Fund - Unarmed Combat Subaccount | 1.0 | 45.5 | 25.0 | 0.5 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27.3 | 2.0 | 0.0 | 102.3 |
| Department of Gaming Total | 155.8 | 7,570.7 | 2,806.0 | 1,376.9 | 302.7 | 51.5 | 0.0 | 0.0 | 1,300.0 | 2,268.8 | 175.0 | 2,946.2 | 18,797.8 |
| <u>Office of the Governor</u> | | | | | | | | | | | | | |
| General Fund | 60.0 | 4,087.4 | 1,474.9 | 315.0 | 30.0 | 55.0 | 0.0 | 0.0 | 1,500.0 | 1,395.5 | 67.0 | 0.0 | 8,924.8 |
| <u>Governor's Office of Strategic Planning and Budgeting</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 1,644.3 | 606.3 | 121.2 | 0.8 | 6.9 | 0.0 | 0.0 | 0.0 | 381.4 | 4.2 | 0.0 | 2,765.1 |
| <u>Department of Health Services</u> | | | | | | | | | | | | | |
| General Fund | 767.8 | 45,888.0 | 17,647.1 | 6,850.6 | 115.1 | 10.0 | 3,378.7 | 0.0 | 6,336.1 | 13,599.8 | 351.1 | 1,721.4 | 95,897.9 |
| Tobacco Tax Hlth Care Fund MNMI Account | 0.0 | 0.0 | 0.0 | 398.3 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 1.7 | 0.0 | 0.0 | 700.0 |
| Health Services Licenses Fund | 151.8 | 7,357.0 | 3,058.6 | 687.9 | 336.7 | 18.0 | 0.0 | 0.0 | 0.0 | 1,956.5 | 152.7 | 2,673.9 | 16,241.3 |
| Child Care and Development Fund | 8.0 | 495.6 | 220.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 195.7 | 911.5 |
| Disease Control Research Fund | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125.0 | 875.0 | 0.0 | 0.0 | 1,000.0 |
| Health Research Fund | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 3,000.0 |
| Nuclear Emergency Management Fund | 3.0 | 170.0 | 76.5 | 40.2 | 3.4 | 4.1 | 4.5 | 0.0 | 0.0 | 180.6 | 234.5 | 75.9 | 789.7 |
| Emergency Medical Operating Services Fund | 28.0 | 1,873.4 | 794.3 | 274.4 | 68.9 | 11.9 | 0.0 | 0.0 | 2,004.1 | 807.7 | 7.2 | 0.0 | 5,841.9 |
| Newborn Screening Program Fund | 23.9 | 1,370.3 | 603.4 | 921.9 | 15.0 | 4.5 | 0.0 | 0.0 | 32.6 | 4,792.5 | 1.0 | 0.0 | 7,741.2 |
| Nursing Care Institution Resident Protection Revolving Fund | 0.0 | 0.0 | 0.0 | 38.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.0 | 93.0 | 0.0 | 138.2 |
| Environmental Laboratory Licensure Revolving Fund | 5.0 | 467.9 | 223.3 | 4.7 | 20.0 | 43.2 | 0.0 | 0.0 | 0.0 | 29.2 | 10.5 | 153.2 | 952.0 |
| Child Fatality Review Fund | 1.0 | 55.9 | 30.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11.2 | 1.4 | 0.0 | 0.0 | 99.2 |
| Vital Records Electronic Systems Fund | 20.8 | 1,348.6 | 544.6 | 75.0 | 2.0 | 5.0 | 0.0 | 0.0 | 0.0 | 920.1 | 21.1 | 785.3 | 3,701.7 |
| The Arizona State Hospital Fund | 0.0 | 0.0 | 0.0 | 953.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,620.4 | 0.0 | 0.0 | 2,573.4 |
| DHS State Hospital Land Earnings Fund | 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 |
| Health Services Lottery Fund | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 |
| Indirect Cost Fund | 57.6 | 4,649.4 | 1,852.8 | 2,978.8 | 7.0 | 3.0 | 0.0 | 0.0 | 5.0 | 1,130.1 | 0.0 | 52.5 | 10,678.6 |
| Department of Health Services Total | 1,076.1 | 63,676.1 | 25,051.5 | 13,873.0 | 568.1 | 99.7 | 3,383.2 | 0.0 | 11,914.0 | 25,922.0 | 871.1 | 5,657.9 | 151,016.6 |
| <u>Arizona Historical Society</u> | | | | | | | | | | | | | |
| General Fund | 37.5 | 1,673.1 | 737.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 41.7 | 743.0 | 0.0 | 0.0 | 3,195.6 |
| <u>Prescott Historical Society of Arizona</u> | | | | | | | | | | | | | |
| General Fund | 11.0 | 540.0 | 265.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 62.3 | 0.0 | 0.0 | 867.7 |

Expenditure Category Detail of FY 2021 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 |
|--|-------|-------------------|----------|---------|-----------------|------------------|------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Board of Homeopathic Medical Examiners</u> | | | | | | | | | | | | | |
| Homeopathic Medical Examiners Fund | 1.0 | 23.7 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17.0 | 0.0 | 0.0 | 46.6 |
| <u>Department of Housing</u> | | | | | | | | | | | | | |
| Housing Trust Fund | 3.0 | 185.6 | 72.5 | 3.4 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 61.4 | 1.5 | 0.0 | 332.5 |
| <u>Independent Redistricting Commission</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 500.0 |
| <u>Industrial Commission of Arizona</u> | | | | | | | | | | | | | |
| Industrial Commission Administration Fund - NEW | 183.4 | 9,711.7 | 3,881.4 | 1,291.5 | 135.2 | 36.1 | 0.0 | 0.0 | 0.0 | 5,836.6 | 40.7 | (340.1) | 20,593.1 |
| <u>Department of Insurance and Financial Institutions</u> | | | | | | | | | | | | | |
| General Fund | 67.8 | 4,026.2 | 1,761.5 | 652.7 | 31.6 | 13.9 | 0.0 | 0.0 | 0.0 | 1,488.4 | 116.4 | 0.0 | 8,090.7 |
| Financial Services Fund | 51.0 | 3,021.8 | 1,135.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,157.4 |
| Automobile Theft Authority Fund | 6.0 | 346.6 | 131.4 | 16.1 | 6.2 | 3.8 | 0.0 | 0.0 | 982.7 | 117.5 | 50.0 | 3,675.7 | 5,330.0 |
| Banking Department Revolving Fund | 0.0 | 0.0 | 0.0 | 50.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.3 |
| Department of Insurance and Financial Institutions Total | 124.8 | 7,394.6 | 3,028.5 | 719.1 | 37.8 | 17.7 | 0.0 | 0.0 | 982.7 | 1,605.9 | 166.4 | 3,675.7 | 17,628.4 |
| <u>Court of Appeals</u> | | | | | | | | | | | | | |
| General Fund | 136.8 | 10,836.2 | 4,503.1 | 8.8 | 164.6 | 10.8 | 0.0 | 0.0 | 0.0 | 1,656.1 | 0.0 | 0.0 | 17,179.6 |
| <u>Superior Court</u> | | | | | | | | | | | | | |
| General Fund | 249.4 | 17,170.2 | 11,908.7 | 196.2 | 186.7 | 2.0 | 0.0 | 0.0 | 66,993.8 | 1,736.7 | 0.0 | 0.0 | 98,194.3 |
| Supreme Court CJEF Disbursements Fund | 12.4 | 324.8 | 129.1 | 234.2 | 60.8 | 0.0 | 0.0 | 0.0 | 4,428.5 | 298.4 | 0.0 | 0.0 | 5,475.8 |
| Judicial Collection Enhancement Fund | 0.8 | 0.0 | 0.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,552.1 | 378.6 | 0.0 | 0.0 | 6,015.7 |
| 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 |
| Superior Court Total | 262.6 | 17,495.0 | 12,037.8 | 515.4 | 247.5 | 2.0 | 0.0 | 0.0 | 77,474.6 | 2,416.4 | 0.0 | 0.0 | 110,188.7 |
| <u>Supreme Court</u> | | | | | | | | | | | | | |
| General Fund | 169.0 | 9,625.1 | 4,114.9 | 240.8 | 136.0 | 45.6 | 0.0 | 0.0 | 637.8 | 6,599.1 | 0.0 | 0.0 | 21,399.3 |
| Supreme Court CJEF Disbursements Fund | 26.9 | 1,685.5 | 614.8 | 169.7 | 34.0 | 2.7 | 0.0 | 0.0 | 207.6 | 1,782.8 | 0.0 | 0.0 | 4,497.1 |
| Judicial Collection Enhancement Fund | 97.9 | 6,213.0 | 2,195.5 | 18.0 | 104.2 | 1.7 | 0.0 | 0.0 | 648.6 | 2,525.5 | 0.0 | 3,492.2 | 15,198.7 |
| Defensive Driving Fund | 28.3 | 1,728.0 | 631.3 | 4.9 | 7.9 | 0.2 | 0.0 | 0.0 | 0.0 | 1,130.9 | 0.0 | 813.7 | 4,316.9 |
| Court Appointed Special Advocate Fund | 9.2 | 485.1 | 180.4 | 2.0 | 12.0 | 4.5 | 0.0 | 0.0 | 2,622.4 | 316.6 | 4.2 | 0.3 | 3,627.5 |
| Confidential Intermediary and Fiduciary Fund | 6.1 | 326.9 | 115.3 | 11.0 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 53.8 | 0.0 | 0.0 | 509.4 |
| State Aid to Courts Fund | 0.4 | 18.6 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,914.1 | 6.6 | 0.0 | 0.0 | 2,946.3 |
| Supreme Court Total | 337.8 | 20,082.2 | 7,859.2 | 446.4 | 296.5 | 54.7 | 0.0 | 0.0 | 7,030.5 | 12,415.3 | 4.2 | 4,306.2 | 52,495.2 |

Expenditure Category Detail of FY 2021 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 |
|--|-------|-------------------|----------|----------|-----------------|------------------|-------|----------------------|---------------|-----------|-----------|--|-----------|
| <u>Department of Juvenile Corrections</u> | | | | | | | | | | | | | |
| General Fund | 300.5 | 17,090.1 | 12,055.1 | 304.8 | 218.4 | 14.8 | 0.0 | 0.0 | 0.0 | 905.8 | 5.7 | 21.5 | 30,616.2 |
| Juvenile Corrections CJEF Distribution Fund | 4.0 | 186.9 | 139.3 | 220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 546.2 |
| Juvenile Education Fund | 19.0 | 1,212.6 | 773.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,986.0 |
| Local Cost Sharing Fund | 110.0 | 5,265.4 | 3,185.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,450.9 |
| State Charitable, Penal and Reformatory Land Fund | 0.0 | 0.0 | 0.0 | 252.2 | 78.0 | 0.0 | 218.2 | 0.0 | 0.0 | 3,353.8 | 16.0 | 98.8 | 4,017.0 |
| Department of Juvenile Corrections Total | 433.5 | 23,755.0 | 16,153.3 | 777.0 | 296.4 | 14.8 | 218.2 | 0.0 | 0.0 | 4,259.6 | 21.7 | 120.3 | 45,616.3 |
| <u>Land Department</u> | | | | | | | | | | | | | |
| General Fund | 128.7 | 6,719.9 | 2,698.6 | 729.1 | 21.5 | 9.0 | 0.0 | 0.0 | 389.4 | 1,996.3 | 0.0 | 0.0 | 12,563.8 |
| 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 | 31.5 | 6.9 | 3,477.9 | 107.5 | 0.5 | 0.0 | 0.0 | 0.0 | 2,812.6 | 68.0 | 815.2 | 7,320.1 |
| Land Department Total | 128.7 | 6,751.4 | 2,705.5 | 4,707.0 | 129.0 | 9.5 | 0.0 | 0.0 | 650.0 | 4,808.9 | 68.0 | 815.2 | 20,644.5 |
| <u>Auditor General</u> | | | | | | | | | | | | | |
| General Fund | 200.8 | 14,112.1 | 4,974.9 | 431.5 | 92.8 | 5.5 | 0.0 | 0.0 | 0.0 | 1,348.7 | 26.0 | 0.0 | 20,991.5 |
| <u>House of Representatives</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 9,513.3 | 4,358.7 | 353.7 | 743.4 | 78.4 | 0.0 | 0.0 | 0.0 | 1,720.2 | 62.3 | 0.0 | 16,830.0 |
| <u>Joint Legislative Budget Committee</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 1,963.2 | 744.8 | 125.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 99.2 | 2.0 | 0.0 | 2,934.7 |
| <u>Legislative Council</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 3,954.7 | 1,461.9 | 117.4 | 12.0 | 12.2 | 0.0 | 0.0 | 0.0 | 941.4 | 2,527.0 | 0.0 | 9,026.6 |
| <u>Senate</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 6,513.7 | 2,889.3 | 397.0 | 361.0 | 11.9 | 0.0 | 0.0 | 0.0 | 3,076.7 | 4.3 | 0.0 | 13,253.9 |
| <u>Department of Liquor Licenses and Control</u> | | | | | | | | | | | | | |
| Liquor Licenses Fund | 29.0 | 1,440.6 | 1,161.9 | 217.4 | 81.1 | 6.5 | 0.0 | 0.0 | 0.0 | 589.1 | 0.0 | 1.6 | 3,498.2 |
| <u>Local Government</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,650.7 | 10,650.7 |
| State Charitable, Penal & Reformatory Land Earnings Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 500.0 |
| Local Government Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,150.7 | 11,150.7 |
| <u>Lottery Commission</u> | | | | | | | | | | | | | |
| Lottery Fund | 98.8 | 4,812.0 | 2,052.6 | 12,456.9 | 271.6 | 16.8 | 0.0 | 0.0 | 0.0 | 121,555.0 | 7,000.0 | 0.0 | 148,164.9 |
| <u>Massage Therapy</u> | | | | | | | | | | | | | |
| Massage Therapy Board Fund | 5.0 | 242.0 | 111.8 | 30.8 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 486.1 |

Expenditure Category Detail of FY 2021 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 |
|--|-------|-------------------|---------|---------|-----------------|------------------|------|----------------------|---------------|---------|-----------|--|----------|
| <u>Medical Board</u> | | | | | | | | | | | | | |
| Medical Examiners Board Fund | 61.5 | 3,386.8 | 1,270.0 | 1,217.5 | 13.3 | 13.3 | 0.0 | 0.0 | 0.0 | 1,251.9 | 54.9 | 20.0 | 7,227.7 |
| <u>Mine Inspector</u> | | | | | | | | | | | | | |
| General Fund | 15.0 | 628.1 | 342.8 | 7.5 | 79.7 | 7.5 | 0.0 | 0.0 | 0.0 | 232.8 | 3.5 | 0.0 | 1,301.9 |
| Aggregate Mining Reclamation Fund | 0.0 | 0.0 | 0.0 | 94.0 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 17.1 | 0.0 | 0.0 | 112.9 |
| Mine Inspector Total | 15.0 | 628.1 | 342.8 | 101.5 | 81.5 | 7.5 | 0.0 | 0.0 | 0.0 | 249.9 | 3.5 | 0.0 | 1,414.8 |
| <u>Naturopathic Physicians Board of Medical Examiners</u> | | | | | | | | | | | | | |
| Naturopathic Board Fund | 1.0 | 79.0 | 32.0 | 29.0 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 46.2 | 0.0 | 0.0 | 197.6 |
| <u>Navigable Stream Adjudication Commission</u> | | | | | | | | | | | | | |
| General Fund | 1.0 | 70.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19.0 | 14.0 | 0.0 | 133.0 |
| 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 | 19.0 | 14.0 | 0.0 | 333.0 |
| <u>Board of Nursing</u> | | | | | | | | | | | | | |
| Nursing Board Fund | 50.8 | 3,149.0 | 1,151.0 | 213.3 | 6.7 | 2.1 | 0.0 | 0.0 | 0.0 | 317.3 | 65.9 | 22.2 | 4,927.5 |
| <u>Nursing Care Ins. Admin. Examiners</u> | | | | | | | | | | | | | |
| Nursing Care Institution Administrators/ACHMC Fund | 6.0 | 265.3 | 114.9 | 1.8 | 5.0 | 2.0 | 0.0 | 0.0 | 0.0 | 67.9 | 13.5 | 0.0 | 470.4 |
| <u>Board of Occupational Therapy Examiners</u> | | | | | | | | | | | | | |
| Occupational Therapy Fund | 1.5 | 99.8 | 52.2 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 49.4 | 2.0 | 0.0 | 204.7 |
| <u>Board of Dispensing Opticians</u> | | | | | | | | | | | | | |
| Dispensing Opticians Board Fund | 81.6 | 81.6 | 26.0 | 1.0 | 8.5 | 2.0 | 0.0 | 0.0 | 0.0 | 40.6 | 0.0 | 0.0 | 159.7 |
| <u>Board of Optometry</u> | | | | | | | | | | | | | |
| Board of Optometry Fund | 2.0 | 109.2 | 52.0 | 2.5 | 0.5 | 5.0 | 0.0 | 0.0 | 0.0 | 75.0 | 4.0 | 0.0 | 248.2 |
| <u>Board of Osteopathic Examiners</u> | | | | | | | | | | | | | |
| Osteopathic Examiners Board Fund | 8.0 | 508.7 | 206.4 | 158.7 | 2.5 | 5.5 | 0.0 | 0.0 | 0.0 | 156.2 | 0.0 | 0.0 | 1,038.0 |
| <u>Arizona State Parks</u> | | | | | | | | | | | | | |
| State Parks Revenue Fund | 187.0 | 6,926.8 | 3,593.7 | 250.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,439.4 | 400.0 | 0.0 | 16,619.9 |
| <u>Personnel Board</u> | | | | | | | | | | | | | |
| Personnel Division Fund | 2.0 | 110.6 | 37.0 | 132.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 46.7 | 5.0 | 0.0 | 332.5 |
| <u>Board of Pharmacy</u> | | | | | | | | | | | | | |
| Pharmacy Board Fund | 22.4 | 1,565.2 | 549.7 | 157.0 | 65.2 | 4.2 | 0.0 | 0.0 | 0.0 | 344.3 | 4.0 | 0.0 | 2,689.6 |
| <u>Board of Physical Therapy Examiners</u> | | | | | | | | | | | | | |
| Physical Therapy Fund | 4.0 | 207.1 | 101.8 | 68.6 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 129.3 | 5.0 | 0.0 | 513.9 |

Expenditure Category Detail of FY 2021 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 |
|---|---------|-------------------|-----------|---------|-----------------|------------------|-------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Pioneers' Home</u> | | | | | | | | | | | | | |
| Pioneers' Home State Charitable Earnings Fund | 60.3 | 2,900.0 | 1,214.9 | 46.0 | 18.7 | 0.0 | 19.6 | 0.0 | 74.2 | 776.7 | 8.4 | 0.0 | 5,058.5 |
| Pioneers' Home Miners' Hospital Fund | 46.0 | 1,087.2 | 553.5 | 49.8 | 8.0 | 0.0 | 219.9 | 0.0 | 1.3 | 206.1 | 11.7 | 0.0 | 2,137.5 |
| Pioneers' Home Total | 106.3 | 3,987.2 | 1,768.4 | 95.8 | 26.7 | 0.0 | 239.5 | 0.0 | 75.5 | 982.8 | 20.1 | 0.0 | 7,196.0 |
| <u>Board of Podiatry Examiners</u> | | | | | | | | | | | | | |
| Podiatry Examiners Board Fund | 1.0 | 80.7 | 30.8 | 5.5 | 2.2 | 1.5 | 0.0 | 0.0 | 0.0 | 50.9 | 0.0 | 0.0 | 171.6 |
| <u>Commission for Postsecondary Education</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,220.8 | 34.1 | 0.0 | 426.0 | 1,680.9 |
| Postsecondary Education Fund | 5.0 | 140.9 | 58.8 | 126.9 | 0.0 | 0.0 | 0.0 | 0.0 | 1,098.7 | 118.4 | 0.0 | 0.0 | 1,543.7 |
| Commission for Postsecondary Education Total | 5.0 | 140.9 | 58.8 | 126.9 | 0.0 | 0.0 | 0.0 | 0.0 | 2,319.5 | 152.5 | 0.0 | 426.0 | 3,224.6 |
| <u>Board for Private Postsecondary Education</u> | | | | | | | | | | | | | |
| Private Postsecondary Education Fund | 4.0 | 247.7 | 89.8 | 14.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 77.0 | 5.8 | 0.0 | 436.3 |
| <u>Board of Psychologist Examiners</u> | | | | | | | | | | | | | |
| Psychologist Examiners Board Fund - NEW | 4.0 | 269.9 | 103.7 | 40.2 | 2.2 | 8.6 | 0.0 | 0.0 | 0.0 | 95.1 | 10.2 | 0.0 | 529.9 |
| <u>Department of Public Safety</u> | | | | | | | | | | | | | |
| General Fund | 449.1 | 32,370.8 | 30,817.1 | 878.5 | 178.8 | 211.9 | 0.0 | 0.0 | 3,441.4 | 16,844.2 | 4,287.4 | 2,107.9 | 91,138.0 |
| State Highway Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 318.2 | 318.2 |
| Arizona Highway Patrol Fund | 1,259.3 | 87,199.7 | 83,121.3 | 1,839.0 | 401.5 | 338.4 | 0.0 | 0.0 | 33.1 | 19,770.6 | 6,991.7 | 1,127.4 | 200,822.7 |
| Safety Enforcement and Transportation Infrastructure Fund | 11.8 | 692.9 | 781.1 | 1.3 | 13.7 | 7.7 | 0.0 | 0.0 | 0.9 | 110.3 | 81.4 | 25.8 | 1,715.1 |
| Motor Vehicle Liability Insurance Enforcement Fund | 8.3 | 579.2 | 641.4 | 0.3 | 1.2 | 0.8 | 0.0 | 0.0 | 0.0 | 48.6 | 31.1 | 0.1 | 1,302.7 |
| DPS Forensics Fund | 192.3 | 13,043.5 | 4,964.1 | 190.4 | 26.6 | 18.0 | 0.0 | 0.0 | 391.6 | 3,957.3 | 644.1 | 0.0 | 23,235.6 |
| Public Safety Equipment Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 543.7 | 2,350.0 | 0.0 | 2,893.7 |
| Gang and Immigration Intelligence Team Enforcement Mission Fund | 0.0 | 174.7 | 54.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 2,182.4 | 0.0 | 0.0 | 0.0 | 2,411.6 |
| Fingerprint Clearance Card Fund | 6.6 | 426.3 | 174.9 | 0.2 | 0.6 | 0.5 | 0.0 | 0.0 | 7.3 | 251.5 | 734.8 | 0.0 | 1,596.1 |
| State Aid to Indigent Defense Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 700.0 | 0.0 | 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 | 25.0 | 2,035.2 | 2,140.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,175.5 |
| Concealed Weapons Permit Fund | 25.8 | 1,272.1 | 540.6 | 60.5 | 3.0 | 1.1 | 0.0 | 0.0 | 0.0 | 625.3 | 328.6 | 0.0 | 2,831.2 |
| DPS Criminal Justice Enhancement Fund | 26.5 | 1,363.0 | 559.1 | 0.7 | 1.9 | 1.7 | 0.0 | 0.0 | 23.3 | 938.6 | 111.4 | 0.0 | 2,999.7 |
| Risk Management Revolving Fund | 10.0 | 654.7 | 753.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,408.6 |
| Department of Public Safety Total | 2,014.7 | 139,812.1 | 124,547.8 | 2,970.9 | 627.8 | 580.1 | 0.0 | 0.0 | 6,080.0 | 43,790.1 | 15,560.5 | 3,784.4 | 337,753.7 |
| <u>Public Safety Personnel Retirement System</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 6,000.0 |

Expenditure Category Detail of FY 2021 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 |
|--|-------|-------------------|----------|----------|-----------------|------------------|------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Department of Real Estate</u> | | | | | | | | | | | | | |
| General Fund | 37.0 | 1,700.7 | 656.2 | 95.0 | 13.0 | 3.0 | 0.0 | 0.0 | 0.0 | 484.7 | 45.0 | 0.0 | 2,997.6 |
| <u>Residential Utility Consumer Office</u> | | | | | | | | | | | | | |
| Residential Utility Consumer Office Revolving Fund | 7.0 | 757.7 | 294.0 | 147.4 | 8.6 | 7.0 | 0.0 | 0.0 | 0.0 | 174.2 | 0.0 | 0.0 | 1,388.9 |
| <u>Board of Respiratory Care Examiners</u> | | | | | | | | | | | | | |
| Board of Respiratory Care Examiners Fund | 4.0 | 185.6 | 70.3 | 6.5 | 1.5 | 2.0 | 0.0 | 0.0 | 0.0 | 67.4 | 0.0 | 0.0 | 333.3 |
| <u>Arizona State Retirement System</u> | | | | | | | | | | | | | |
| Retirement System Appropriated Fund - NEW | 215.9 | 13,635.9 | 5,437.8 | 1,255.4 | 30.0 | 49.0 | 0.0 | 0.0 | 0.0 | 2,323.2 | 389.5 | 0.0 | 23,120.8 |
| LTD Trust Fund | 0.0 | 0.0 | 0.0 | 1,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,800.0 |
| Arizona State Retirement System Total | 215.9 | 13,635.9 | 5,437.8 | 3,055.4 | 30.0 | 49.0 | 0.0 | 0.0 | 0.0 | 2,323.2 | 389.5 | 0.0 | 24,920.8 |
| <u>Department of Revenue</u> | | | | | | | | | | | | | |
| General Fund | 273.0 | 10,776.6 | 4,563.4 | 6,451.5 | 16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 9,667.1 | 324.1 | 0.0 | 31,799.5 |
| Tobacco Tax and Health Care Fund | 4.7 | 239.4 | 100.5 | 0.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 338.8 | 0.0 | 0.0 | 694.7 |
| DOR Liability Setoff Fund | 8.7 | 368.1 | 154.0 | 94.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 195.5 | 3.9 | 0.0 | 815.5 |
| Department of Revenue Administrative Fund | 594.4 | 22,959.6 | 9,509.1 | 6,710.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,225.1 | 44.0 | 5.2 | 47,473.0 |
| Department of Revenue Total | 880.8 | 34,343.7 | 14,327.0 | 13,255.5 | 52.8 | 0.0 | 0.0 | 0.0 | 0.0 | 18,426.5 | 372.0 | 5.2 | 80,782.7 |
| <u>School Facilities Board</u> | | | | | | | | | | | | | |
| General Fund | 17.0 | 940.1 | 315.6 | 83.3 | 24.0 | 0.0 | 0.0 | 0.0 | 0.0 | 265.1 | 5.0 | 272,361.6 | 273,994.7 |
| <u>Department of State - Secretary of State</u> | | | | | | | | | | | | | |
| General Fund | 110.9 | 5,716.0 | 2,286.3 | 604.1 | 54.0 | 45.0 | 0.0 | 0.0 | 1,753.3 | 6,578.5 | 175.9 | 50.5 | 17,263.6 |
| Records Services Fund | 3.0 | 150.4 | 60.2 | 509.2 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 514.5 | 0.0 | 0.0 | 1,239.3 |
| Department of State - Secretary of State Total | 113.9 | 5,866.4 | 2,346.5 | 1,113.3 | 59.0 | 45.0 | 0.0 | 0.0 | 1,753.3 | 7,093.0 | 175.9 | 50.5 | 18,502.9 |
| <u>Board of Tax Appeals</u> | | | | | | | | | | | | | |
| General Fund | 292.2 | 187.4 | 59.7 | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 44.6 | 0.1 | 0.0 | 292.2 |
| <u>Board of Technical Registration</u> | | | | | | | | | | | | | |
| Technical Registration Board Fund - NEW | 25.0 | 1,143.0 | 488.8 | 191.6 | 5.0 | 17.2 | 0.0 | 0.0 | 0.0 | 417.5 | 0.0 | 0.0 | 2,263.1 |
| <u>Office of Tourism</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,335.1 | 8,335.1 |

Expenditure Category Detail of FY 2021 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 Transportation | | | | | | | | | | | | | |
| State Aviation Fund | 17.0 | 1,020.0 | 454.4 | 50.0 | 5.0 | 3.4 | 0.0 | 0.0 | 0.0 | 507.0 | 25.0 | 0.0 | 2,064.8 |
| State Highway Fund | 3,427.6 | 155,971.4 | 73,248.0 | 48,005.8 | 945.0 | 188.0 | 0.0 | 0.0 | 1.0 | 157,681.0 | 25,382.7 | (54,629.0) | 406,793.9 |
| Highway Damage Recovery Account Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,879.0 | 121.0 | 0.0 | 8,000.0 |
| Transportation Department Equipment Fund | 181.0 | 9,028.7 | 4,164.2 | 275.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,364.9 | 277.0 | 8.0 | 19,167.8 |
| Safety Enforcement and Transportation Infrastructure Fund | 6.0 | 163.9 | 110.4 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 615.7 | 0.0 | 0.0 | 896.0 |
| Ignition Interlock Device Fund | 5.0 | 220.6 | 110.7 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 1.4 | 0.0 | 0.0 | 332.8 |
| Air Quality Fund | 0.0 | 31.1 | 13.1 | 10.0 | 0.1 | 0.5 | 0.0 | 0.0 | 0.0 | 271.1 | 0.1 | 0.0 | 326.0 |
| Vehicle Inspection and Certificate of Title Enforcement Fund | 25.0 | 1,378.5 | 679.6 | 0.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 67.1 | 9.0 | 0.0 | 2,143.2 |
| Motor Vehicle Liability Insurance Enforcement Fund | 22.0 | 976.0 | 496.5 | 225.0 | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 79.3 | 0.0 | 0.0 | 1,781.8 |
| Highway User Revenue Fund | 7.0 | 394.6 | 207.5 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 70.3 | 5.0 | 0.0 | 679.9 |
| Department of Transportation Total | 3,690.6 | 169,184.8 | 79,484.4 | 48,565.8 | 1,020.2 | 194.4 | 0.0 | 0.0 | 1.0 | 172,536.8 | 25,819.8 | (54,621.0) | 442,186.2 |
| Treasurer | | | | | | | | | | | | | |
| General Fund | 2.0 | 343.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,205.1 | 0.0 | 0.0 | 0.0 | 1,548.8 |
| 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 |
| State Treasurer's Operating Fund | 30.4 | 1,938.9 | 955.5 | 19.3 | 7.5 | 20.0 | 0.0 | 0.0 | 0.0 | 480.8 | 35.0 | 0.0 | 3,457.0 |
| Treasurer Total | 32.4 | 2,282.6 | 955.5 | 19.3 | 7.5 | 20.0 | 0.0 | 0.0 | 3,388.9 | 480.8 | 35.0 | 0.0 | 7,189.6 |
| Governor's Office on Tribal Relations | | | | | | | | | | | | | |
| General Fund | 0.5 | 33.3 | 13.6 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 12.5 | 0.0 | 4.8 | 64.7 |
| Board of Regents | | | | | | | | | | | | | |
| General Fund | 25.9 | 1,845.8 | 594.8 | 75.5 | 0.0 | 0.0 | 0.0 | 0.0 | 19,172.0 | 790.3 | 1.6 | 0.0 | 22,480.0 |
| Arizona State University | | | | | | | | | | | | | |
| General Fund | 2,218.7 | 231,193.8 | 61,489.7 | 21.2 | 0.0 | 0.0 | 0.0 | 0.0 | 5,985.8 | 42,912.2 | 2,014.7 | 0.0 | 343,617.4 |
| ASU Collections Fund Tuition and Fees | 5,658.9 | 402,363.3 | 115,410.2 | 29,757.2 | 123.1 | 908.3 | 0.0 | 11,264.5 | 0.0 | 42,430.4 | 1,318.9 | 0.0 | 603,575.9 |
| Technology and Research Initiative Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,600.0 | 0.0 | 0.0 | 3,600.0 |
| Arizona State University Total | 7,877.6 | 633,557.1 | 176,899.9 | 29,778.4 | 123.1 | 908.3 | 0.0 | 11,264.5 | 5,985.8 | 88,942.6 | 3,333.6 | 0.0 | 950,793.3 |
| Northern Arizona University | | | | | | | | | | | | | |
| General Fund | 1,078.4 | 69,060.2 | 24,469.6 | 4,301.0 | 101.1 | 0.0 | 0.0 | 60.0 | 0.0 | 10,734.3 | 35.5 | 7,692.9 | 116,454.6 |
| NAU Collections - Appropriated Fund | 1,521.4 | 103,791.6 | 22,501.9 | 8,562.7 | 160.8 | 0.0 | 0.0 | 1,670.6 | 0.0 | 19,561.1 | 50.0 | 0.0 | 156,298.7 |
| Northern Arizona University Total | 2,599.8 | 172,851.8 | 46,971.5 | 12,863.7 | 261.9 | 0.0 | 0.0 | 1,730.6 | 0.0 | 30,295.4 | 85.5 | 7,692.9 | 272,753.3 |

Expenditure Category Detail of FY 2021 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 | 2,548.4 | 135,657.1 | 47,128.5 | 552.7 | 151.8 | 20.4 | 0.0 | 0.0 | 0.0 | 8,457.0 | 0.0 | 25,204.7 | 217,172.2 |
| U of A Main Campus - Collections - Appropriated Fund | 3,307.8 | 154,327.9 | 50,949.1 | 3,883.1 | 159.0 | 42.6 | 0.0 | 7,141.7 | 0.0 | 21,851.2 | 0.0 | 2,231.9 | 240,586.5 |
| University of Arizona - Main Campus Total | 5,856.2 | 289,985.0 | 98,077.6 | 4,435.8 | 310.8 | 63.0 | 0.0 | 7,141.7 | 0.0 | 30,308.2 | 0.0 | 27,436.6 | 457,758.7 |
| University of Arizona - Health Sciences Center | | | | | | | | | | | | | |
| General Fund | 848.6 | 53,605.8 | 16,195.9 | 2,847.7 | 47.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,000.1 | 0.0 | 201.2 | 76,897.7 |
| U of A Main Campus - Collections - Appropriated Fund | 460.2 | 37,988.7 | 11,974.0 | 1,711.3 | 19.0 | 14.7 | 0.0 | 0.0 | 0.0 | 5,136.1 | 0.0 | 19.6 | 56,863.4 |
| University of Arizona - Health Sciences Center Total | 1,308.8 | 91,594.5 | 28,169.9 | 4,559.0 | 66.0 | 14.7 | 0.0 | 0.0 | 0.0 | 9,136.2 | 0.0 | 220.8 | 133,761.1 |
| Department of Veterans' Services | | | | | | | | | | | | | |
| General Fund | 116.3 | 3,477.3 | 1,329.4 | 1,180.3 | 45.5 | 21.2 | 0.0 | 0.0 | 450.0 | 1,316.1 | 117.8 | 45.9 | 7,983.5 |
| State Home for Veterans Trust Fund | 644.0 | 17,396.5 | 7,295.2 | 8,534.8 | 44.3 | 14.0 | 1,188.6 | 0.0 | 0.0 | 5,234.6 | 376.1 | 103.5 | 40,187.6 |
| Department of Veterans' Services Total | 760.3 | 20,873.8 | 8,624.6 | 9,715.1 | 89.8 | 35.2 | 1,188.6 | 0.0 | 450.0 | 6,550.7 | 493.9 | 149.4 | 48,171.1 |
| Veterinary Medical Examining Board | | | | | | | | | | | | | |
| Veterinary Medical Examiners Board Fund | 6.0 | 370.2 | 119.0 | 26.1 | 8.5 | 1.5 | 0.0 | 0.0 | 0.0 | 90.0 | 3.0 | 0.0 | 618.3 |
| Department of Water Resources | | | | | | | | | | | | | |
| General Fund | 137.0 | 8,989.9 | 3,595.7 | 221.7 | 208.2 | 26.6 | 0.0 | 0.0 | 0.0 | 1,154.1 | 285.4 | 250.0 | 14,731.6 |
| Arizona Water Banking Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,212.4 | 0.0 | 0.0 | 1,212.4 |
| Water Resources Fund | 4.0 | 330.8 | 132.4 | 500.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 14.3 | 0.0 | 0.0 | 977.7 |
| Assured and Adequate Water Supply Administration Fund | 4.0 | 152.0 | 60.8 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 63.7 | 0.0 | 0.0 | 276.7 |
| Department of Water Resources Total | 145.0 | 9,472.7 | 3,788.9 | 721.7 | 208.5 | 26.7 | 0.0 | 0.0 | 0.0 | 2,444.5 | 285.4 | 250.0 | 17,198.4 |
| Grand Total | 48,340.5 | 2,719,982.0 | 1,170,038.8 | 686,084.2 | 12,473.6 | 3,715.7 | 46,556.2 | 20,136.8 | 9,952,721.8 | 1,061,998.8 | 82,737.4 | 574,932.3 | 16,331,377.6 |

Expenditure Category Detail of FY 2022 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 |
|---|-------|-------------------|----------|----------|-----------------|------------------|------|----------------------|---------------|-----------|-----------|--|-----------|
| <u>Board of Accountancy</u> | | | | | | | | | | | | | |
| Accountancy Board Fund | 0.0 | 956.8 | 386.5 | 434.0 | 6.1 | 12.0 | 0.0 | 0.0 | 0.0 | 281.6 | 6.5 | 15.0 | 2,098.5 |
| <u>Acupuncture Board of Examiners</u> | | | | | | | | | | | | | |
| Acupuncture Board of Examiners Fund | 2.0 | 102.0 | 29.6 | 0.0 | 1.9 | 5.0 | 0.0 | 0.0 | 0.0 | 42.2 | 0.0 | 0.0 | 180.7 |
| <u>Department of Administration</u> | | | | | | | | | | | | | |
| General Fund | 94.8 | 5,891.3 | 2,141.8 | 128.0 | 3.5 | 1.0 | 0.0 | 0.0 | 0.0 | 2,161.6 | 30.3 | (2,147.6) | 8,209.9 |
| Capital Outlay Stabilization Fund | 71.3 | 3,731.8 | 1,630.9 | 370.0 | 174.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,376.6 | 70.0 | 396.5 | 18,749.8 |
| Personnel Division Fund | 70.8 | 6,360.0 | 2,175.0 | 319.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,750.5 | 40.0 | 410.3 | 13,056.8 |
| Information Technology Fund | 27.0 | 2,799.4 | 939.6 | 347.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 8,875.5 | 0.0 | 110.9 | 13,073.4 |
| Air Quality Fund | 0.0 | 0.0 | 0.0 | 767.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | 927.3 |
| State Web Portal Fund | 15.0 | 1,462.9 | 501.7 | 2,539.5 | 2.0 | 10.0 | 0.0 | 0.0 | 0.0 | 1,901.9 | 7.5 | 279.6 | 6,705.1 |
| Automation Projects Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,800.0 | 0.0 | 9,800.0 |
| Special Employee Health Fund | 32.0 | 2,139.0 | 747.6 | 294.7 | 6.2 | 3.0 | 0.0 | 0.0 | 0.0 | 1,738.5 | 41.6 | 478.5 | 5,449.1 |
| Motor Pool Revolving Fund | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Admin - Special Services Fund | 6.0 | 302.4 | 139.9 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 727.7 | 0.0 | 0.0 | 1,172.8 |
| State Surplus Materials Revolving Fund | 7.4 | 383.2 | 172.2 | 180.0 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 2,203.1 | 0.0 | 52.1 | 3,003.2 |
| Federal Surplus Materials Revolving Fund | 0.0 | 38.5 | 16.2 | 0.0 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 407.8 | 0.0 | 0.0 | 467.4 |
| Risk Management Fund | 47.0 | 3,435.1 | 1,289.6 | 28,667.2 | 15.3 | 4.4 | 0.0 | 0.0 | 0.0 | 62,738.3 | 22.3 | 706.8 | 96,879.0 |
| Arizona Financial Information System Collections Fund | 32.0 | 2,731.5 | 1,051.4 | 679.4 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 4,837.8 | 2,000.0 | 247.5 | 11,549.1 |
| Automation Operations Fund | 57.0 | 4,320.4 | 1,477.6 | 470.2 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 23,567.4 | 50.0 | 1,389.2 | 31,275.4 |
| Telecommunications Fund | 7.0 | 737.7 | 218.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 652.1 | 0.0 | 85.2 | 1,693.6 |
| Corrections Fund | 4.5 | 381.4 | 135.4 | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24.5 | 0.0 | 20.3 | 593.0 |
| Department of Administration Total | 473.3 | 34,714.6 | 12,637.5 | 34,797.0 | 223.1 | 18.4 | 0.0 | 0.0 | 0.0 | 126,123.3 | 12,061.7 | 2,029.3 | 222,604.9 |
| <u>Office of Administrative Hearings</u> | | | | | | | | | | | | | |
| General Fund | 12.0 | 592.1 | 221.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 108.0 | 0.0 | 0.0 | 921.5 |
| <u>African-American Affairs</u> | | | | | | | | | | | | | |
| General Fund | 3.0 | 87.0 | 26.2 | 0.0 | 0.0 | 3.2 | 0.0 | 0.0 | 0.0 | 16.8 | 5.0 | 0.0 | 138.2 |
| <u>Department of Agriculture</u> | | | | | | | | | | | | | |
| General Fund | 128.9 | 5,534.6 | 2,321.8 | 208.8 | 612.5 | 34.8 | 0.0 | 0.0 | 0.0 | 1,691.2 | 88.5 | 0.0 | 10,492.2 |
| Nuclear Emergency Management Fund | 2.6 | 181.8 | 74.5 | 0.0 | 9.0 | 1.5 | 0.0 | 0.0 | 0.0 | 13.7 | 0.0 | 0.0 | 280.5 |
| Air Quality Fund | 14.2 | 687.7 | 309.0 | 108.7 | 139.2 | 12.6 | 0.0 | 0.0 | 0.0 | 160.7 | 81.2 | 0.0 | 1,499.1 |
| Department of Agriculture Total | 145.7 | 6,404.1 | 2,705.3 | 317.5 | 760.7 | 48.9 | 0.0 | 0.0 | 0.0 | 1,865.6 | 169.7 | 0.0 | 12,271.8 |

Expenditure Category Detail of FY 2022 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 |
|---|-------|-------------------|----------|---------|-----------------|------------------|------|----------------------|---------------|----------|-----------|--|-------------|
| <u>Arizona Health Care Cost Containment System</u> | | | | | | | | | | | | | |
| General Fund | 911.7 | 17,366.4 | 6,573.6 | 4,098.6 | 38.2 | 24.4 | 0.0 | 0.0 | 2,041,105.6 | 17,029.5 | 216.8 | 43,030.6 | 2,129,483.7 |
| Tobacco Tax and Health Care Fund MNA | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 65,627.2 | 0.0 | 0.0 | 0.0 | 65,627.2 |
| TPTF Emergency Health Services Account | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,216.3 | 0.0 | 0.0 | 0.0 | 16,216.3 |
| 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 |
| KidsCare - Federal Revenue and Expenditures Fund | 43.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 103,201.4 | 160.0 | 0.0 | 5,676.5 | 109,037.9 |
| 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 | 4,037.4 | 4,037.4 |
| Prescription Drug Rebate Fund | 0.0 | 21.5 | 9.6 | 434.1 | 0.0 | 0.0 | 0.0 | 0.0 | 147,737.0 | 195.6 | 0.0 | 61.8 | 148,459.6 |
| Arizona Health Care Cost Containment System Total | 955.2 | 17,387.9 | 6,583.2 | 4,532.7 | 38.2 | 24.4 | 0.0 | 0.0 | 2,376,137.7 | 17,385.1 | 216.8 | 52,806.3 | 2,475,112.3 |
| <u>Board of Athletic Training</u> | | | | | | | | | | | | | |
| Athletic Training Fund | 1.5 | 65.4 | 37.6 | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 42.9 | 0.0 | 0.0 | 147.1 |
| <u>Attorney General - Department of Law</u> | | | | | | | | | | | | | |
| General Fund | 196.7 | 14,865.1 | 5,474.7 | 247.4 | 45.2 | 60.3 | 0.0 | 0.0 | 0.0 | 4,224.8 | 197.3 | 296.2 | 25,411.0 |
| Interagency Service Agreements Fund | 132.0 | 10,092.8 | 4,182.4 | 83.6 | 41.5 | 23.1 | 0.0 | 0.0 | 0.0 | 333.0 | 55.6 | 2,168.5 | 16,980.5 |
| Collection Enforcement Revolving Fund - Operating | 58.4 | 3,789.9 | 1,923.9 | 112.2 | 11.7 | 13.1 | 0.0 | 0.0 | 0.0 | 3,952.3 | 33.4 | 796.2 | 10,632.7 |
| Internet Crimes Against Children Enforcement Fund | 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 | 6,224.3 | 2,346.3 | 11.1 | 4.2 | 0.8 | 0.0 | 0.0 | 0.0 | 95.4 | 56.7 | 1,188.5 | 9,927.3 |
| Attorney General Legal Services Cost Allocation Fund | 15.5 | 1,192.5 | 438.4 | 0.6 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 309.8 | 1.0 | 224.0 | 2,166.6 |
| Consumer Protection - Consumer Fraud Revolving Fund | 111.6 | 7,139.5 | 3,566.1 | 304.9 | 94.9 | 35.2 | 0.0 | 0.0 | 0.0 | 664.0 | 335.4 | 1,494.3 | 13,634.3 |
| Antitrust Enforcement Revolving Fund | 1.5 | 78.8 | 18.7 | 0.0 | 0.5 | 10.5 | 0.0 | 0.0 | 0.0 | 24.8 | 1.0 | 18.2 | 152.5 |
| Victims Rights Fund | 6.0 | 324.8 | 164.0 | 0.0 | 0.8 | 2.7 | 0.0 | 0.0 | 2,200.0 | 1,060.5 | 0.0 | 30.5 | 3,783.3 |
| Attorney General - Department of Law Total | 614.7 | 43,707.7 | 18,114.5 | 759.8 | 198.8 | 146.0 | 0.0 | 0.0 | 3,100.0 | 10,664.6 | 680.4 | 6,216.4 | 83,588.2 |
| <u>Board of Barbers</u> | | | | | | | | | | | | | |
| Board of Barbers Fund | 4.0 | 205.2 | 96.7 | 1.3 | 8.7 | 3.3 | 0.0 | 0.0 | 0.0 | 103.4 | 0.6 | 0.0 | 419.2 |
| <u>Board of Behavioral Health Examiners</u> | | | | | | | | | | | | | |
| Behavioral Health Examiner Fund | 17.0 | 990.0 | 385.0 | 190.0 | 20.0 | 15.0 | 0.0 | 0.0 | 0.0 | 203.2 | 10.0 | 5.0 | 1,818.2 |
| <u>Board for Charter Schools</u> | | | | | | | | | | | | | |
| General Fund | 24.0 | 868.9 | 346.5 | 70.5 | 10.0 | 5.5 | 0.0 | 0.0 | 0.0 | 830.7 | 567.3 | 0.0 | 2,699.4 |

Expenditure Category Detail of FY 2022 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 |
|--|---------|-------------------|----------|----------|-----------------|------------------|------|----------------------|---------------|----------|-----------|--|-------------|
| <u>Department of Child Safety</u> | | | | | | | | | | | | | |
| General Fund | 1,405.2 | 66,866.8 | 26,915.1 | 5,028.4 | 706.2 | 75.2 | 28.5 | 0.0 | 272,711.0 | 15,955.8 | 3,927.8 | 20,816.4 | 413,031.2 |
| Temporary Assistance for Needy Families | 709.7 | 32,124.8 | 17,999.9 | 1,543.4 | 310.0 | 51.7 | 0.7 | 0.0 | 101,893.1 | 4,204.0 | 788.7 | 174.8 | 159,091.1 |
| Child Care and Development Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 37,700.0 | 0.0 | 0.0 | 0.0 | 37,700.0 |
| DCS Expenditure Authority Fund | 801.0 | 33,499.7 | 10,354.8 | 13,344.2 | 409.1 | 54.0 | 0.6 | 0.0 | 364,908.0 | 21,894.6 | 2,315.0 | 6,955.3 | 453,735.3 |
| Child Abuse Prevention Fund | 0.0 | 0.0 | 0.0 | 792.4 | 0.0 | 0.0 | 0.0 | 0.0 | 666.9 | 0.0 | 0.0 | 0.0 | 1,459.3 |
| Children and Family Services Training Program Fund | 0.0 | 217.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 217.0 |
| Risk Management Revolving Fund | 0.2 | 58.9 | 17.6 | (76.8) | 0.1 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Department of Child Safety Total | 2,916.1 | 132,767.2 | 55,287.4 | 20,631.6 | 1,425.4 | 181.1 | 29.8 | 0.0 | 777,879.0 | 42,054.4 | 7,031.5 | 27,946.5 | 1,065,233.9 |
| <u>Board of Chiropractic Examiners</u> | | | | | | | | | | | | | |
| Chiropractic Examiners Board Fund | 5.0 | 225.0 | 86.6 | 90.0 | 2.0 | 15.0 | 0.0 | 0.0 | 0.0 | 75.0 | 10.0 | 2.0 | 505.6 |
| <u>Commerce Authority</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,175.0 | 16,175.0 |
| <u>Community Colleges</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 77,524.7 | 0.0 | 0.0 | 0.0 | 77,524.7 |
| <u>Registrar of Contractors</u> | | | | | | | | | | | | | |
| Registrar of Contractors Fund | 105.6 | 5,936.6 | 2,506.1 | 405.3 | 301.0 | 11.8 | 0.0 | 0.0 | 0.0 | 1,994.6 | 517.0 | 1,017.6 | 12,690.0 |
| <u>Corporation Commission</u> | | | | | | | | | | | | | |
| General Fund | 6.2 | 569.4 | 235.9 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14.8 | 0.0 | 0.0 | 843.1 |
| Utility Regulation Revolving | 123.6 | 10,863.3 | 4,003.2 | 523.6 | 168.7 | 106.0 | 0.0 | 0.0 | 0.0 | 2,340.3 | 27.5 | 0.0 | 18,032.6 |
| Securities Regulatory & Enforcement | 43.0 | 3,185.6 | 1,252.9 | 59.0 | 22.0 | 13.0 | 0.0 | 0.0 | 0.0 | 520.5 | 233.1 | 0.0 | 5,286.1 |
| Public Access Fund | 73.5 | 3,705.5 | 1,446.6 | 209.5 | 2.0 | 3.5 | 0.0 | 0.0 | 0.0 | 1,388.3 | 220.8 | 0.0 | 6,976.2 |
| Securities Investment Management Fund | 10.0 | 502.8 | 186.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 55.9 | 0.0 | 0.0 | 745.5 |
| Arizona Arts Trust Fund | 1.0 | 29.7 | 20.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.2 | 0.0 | 0.0 | 52.6 |
| Corporation Commission Total | 257.3 | 18,856.3 | 7,146.1 | 792.1 | 215.7 | 122.5 | 0.0 | 0.0 | 0.0 | 4,322.0 | 481.4 | 0.0 | 31,936.1 |

Expenditure Category Detail of FY 2022 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 |
|---|---------|-------------------|-----------|-----------|-----------------|------------------|----------|----------------------|---------------|-----------|-----------|--|-------------|
| <u>Department of Corrections</u> | | | | | | | | | | | | | |
| General Fund | 9,545.0 | 442,050.5 | 282,335.3 | 323,000.4 | 385.5 | 110.5 | 34,713.8 | 0.0 | 150.0 | 126,460.1 | 8,469.3 | 23,121.0 | 1,240,796.4 |
| 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 | 0.0 | 30,312.3 |
| State Education Fund for Correctional Education Fund | 6.0 | 480.0 | 289.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 769.6 |
| DOC - Alcohol Abuse Treatment Fund | 0.0 | 0.0 | 0.0 | 555.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 7,200.0 | 0.0 | 0.0 | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,700.0 |
| Inmate Store Proceeds Fund | 10.0 | 538.9 | 280.6 | 386.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 135.5 | 0.0 | 0.0 | 1,341.3 |
| DOC Building Renewal & Preventive Maintenance Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 100.0 |
| Penitentiary Land Earnings Fund | 5.0 | 240.4 | 148.3 | 2,062.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 352.8 | 0.0 | 0.0 | 2,804.0 |
| State Charitable, Penal & Reformatory Land Earnings Fund | 0.0 | 0.0 | 0.0 | 1,870.0 | 0.0 | 0.0 | 791.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,661.8 |
| Department of Corrections Total | 9,566.0 | 443,309.8 | 283,053.8 | 364,786.3 | 385.5 | 110.5 | 41,006.4 | 0.0 | 150.0 | 126,948.4 | 8,469.3 | 23,221.0 | 1,291,441.0 |
| <u>Board of Cosmetology</u> | | | | | | | | | | | | | |
| Board of Cosmetology Fund | 27.5 | 969.7 | 487.7 | 147.0 | 30.0 | 5.5 | 0.0 | 0.0 | 0.0 | 412.9 | 13.0 | 0.0 | 2,065.8 |
| <u>Criminal Justice Commission</u> | | | | | | | | | | | | | |
| Criminal Justice Enhancement Fund | 2.5 | 257.1 | 93.4 | 198.0 | 1.0 | 3.0 | 0.0 | 0.0 | 0.0 | 116.0 | 0.0 | 0.0 | 668.5 |
| Victim Compensation and Assistance Fund | 2.0 | 126.7 | 37.2 | 3.0 | 1.0 | 0.0 | 0.0 | 0.0 | 4,026.8 | 35.2 | 0.0 | 0.0 | 4,229.9 |
| Resource Center Fund | 6.5 | 277.8 | 124.6 | 151.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 624.2 |
| Fingerprint Clearance Card Fund | 0.8 | 74.9 | 28.9 | (103.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 |
| Criminal Justice Commission Total | 11.8 | 736.5 | 284.1 | 249.0 | 2.0 | 3.0 | 0.0 | 0.0 | 5,700.5 | 221.2 | 0.0 | 0.0 | 7,196.3 |
| <u>Schools for the Deaf and the Blind</u> | | | | | | | | | | | | | |
| General Fund | 243.4 | 11,969.9 | 5,083.4 | 819.4 | 131.4 | 0.0 | 128.5 | 0.0 | 0.0 | 4,372.5 | 1,360.4 | 0.0 | 23,865.5 |
| Schools for the Deaf and the Blind Fund | 158.3 | 8,251.6 | 3,370.2 | 1,391.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 160.1 | 75.0 | 140.0 | 13,388.3 |
| Schools for the Deaf and the Blind Total | 401.7 | 20,221.5 | 8,453.6 | 2,210.8 | 131.4 | 0.0 | 128.5 | 0.0 | 0.0 | 4,532.6 | 1,435.4 | 140.0 | 37,253.8 |
| <u>Commission for the Deaf and the Hard of Hearing</u> | | | | | | | | | | | | | |
| Telecommunication for the Deaf Fund | 17.0 | 1,141.5 | 456.6 | 867.1 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,614.7 | 570.0 | 35.0 | 4,685.9 |
| <u>Board of Dental Examiners</u> | | | | | | | | | | | | | |
| Dental Board Fund | 12.0 | 739.0 | 287.8 | 541.7 | 3.2 | 5.5 | 0.0 | 0.0 | 0.0 | 253.0 | 23.7 | 0.0 | 1,853.9 |

Expenditure Category Detail of FY 2022 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 |
|---|---------|-------------------|----------|----------|-----------------|------------------|-------|----------------------|---------------|----------|-----------|--|-------------|
| <u>Department of Economic Security</u> | | | | | | | | | | | | | |
| General Fund | 1,094.8 | 79,098.6 | 33,583.2 | 20,565.9 | 695.7 | 41.2 | 362.0 | 0.0 | 736,845.4 | 37,271.0 | 4,285.9 | 4,407.4 | 917,156.3 |
| 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 |
| Temporary Assistance for Needy Families | 374.0 | 9,954.3 | 4,168.4 | 7,175.0 | 63.0 | 9.1 | 0.0 | 0.0 | 39,842.7 | 4,034.0 | 593.3 | 0.0 | 65,839.8 |
| Child Care and Development Fund | 179.3 | 6,413.3 | 3,022.1 | 1,940.6 | 28.9 | 2.0 | 0.0 | 0.0 | 182,159.5 | 1,837.4 | 154.0 | 0.0 | 195,557.8 |
| Workforce Investment Grant Fund | 33.0 | 850.9 | 353.9 | 787.7 | 14.0 | 0.7 | 0.0 | 0.0 | 53,654.6 | 407.5 | 16.2 | 0.0 | 56,085.5 |
| Special Administration Fund | 29.1 | 887.4 | 323.5 | 266.0 | 1.6 | 4.2 | 0.0 | 0.0 | 2,430.9 | 580.4 | 56.0 | 0.0 | 4,550.0 |
| Child Support Enforcement Administration Fund | 336.3 | 7,807.0 | 3,361.8 | 3,427.9 | 12.1 | 0.9 | 0.0 | 0.0 | 1,079.1 | 1,492.2 | 350.3 | 0.0 | 17,531.3 |
| 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 | 59.4 | 23.5 | 338.5 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 1.7 | 0.4 | 0.0 | 423.6 |
| Department Long-Term Care System Fund | 2.0 | 78.8 | 35.2 | 55.1 | 0.3 | 0.0 | 0.0 | 0.0 | 31,999.1 | 293.6 | 1.7 | 0.0 | 32,463.8 |
| Spinal and Head Injuries Trust Fund | 8.0 | 258.5 | 99.1 | 148.2 | 0.0 | 0.1 | 0.0 | 0.0 | 1,778.1 | 54.0 | 2.2 | 0.0 | 2,340.2 |
| Department of Economic Security Total | 2,062.9 | 105,408.2 | 44,970.7 | 34,704.9 | 815.7 | 58.2 | 362.0 | 0.0 | 1,053,789.4 | 46,971.8 | 5,460.0 | 4,407.4 | 1,296,948.3 |
| <u>State Board of Education</u> | | | | | | | | | | | | | |
| General Fund | 7.0 | 595.7 | 146.6 | 256.8 | 25.5 | 15.0 | 0.0 | 0.0 | 0.0 | 279.7 | 15.0 | 0.0 | 1,334.3 |
| <u>Department of Education</u> | | | | | | | | | | | | | |
| General Fund | 172.3 | 11,392.0 | 4,325.3 | 22,491.3 | 84.6 | 62.5 | 0.0 | 0.0 | 5,509,740.8 | 6,595.5 | 455.5 | 118,480.4 | 5,673,627.9 |
| School Accountability - Prop 301 Fund | 0.0 | 0.0 | 0.0 | 7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,000.0 |
| Teacher Certification Fund | 18.8 | 1,104.7 | 477.4 | 14.0 | 6.5 | 17.7 | 0.0 | 0.0 | 0.0 | 616.1 | 11.8 | 172.5 | 2,420.7 |
| Empowerment Scholarship Account Fund | 13.0 | 594.0 | 206.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 583.0 | 0.0 | 0.0 | 1,533.0 |
| Department of Education Professional Development Revolving Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,700.0 | 2,700.0 |
| Tribal College Dual Enrollment Program Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75.0 | 250.0 | 0.0 | 0.0 | 325.0 |
| Permanent State School Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300,612.6 | 0.0 | 0.0 | 0.0 | 300,612.6 |
| Department of Education Total | 204.1 | 13,090.7 | 5,008.7 | 29,655.3 | 91.1 | 80.2 | 0.0 | 0.0 | 5,810,428.4 | 8,044.6 | 467.3 | 121,352.9 | 5,988,219.2 |
| <u>Department of Emergency and Military Affairs</u> | | | | | | | | | | | | | |
| General Fund | 42.1 | 3,435.7 | 1,166.0 | 6.9 | 55.0 | 23.0 | 0.0 | 0.0 | 5,000.0 | 2,881.8 | 270.5 | 345.8 | 13,184.7 |
| Nuclear Emergency Management Fund | 5.5 | 342.9 | 100.1 | 7.3 | 0.0 | 15.0 | 0.0 | 0.0 | 757.1 | 201.3 | 0.0 | 82.4 | 1,506.1 |
| Department of Emergency and Military Affairs Total | 47.6 | 3,778.6 | 1,266.1 | 14.2 | 55.0 | 38.0 | 0.0 | 0.0 | 5,757.1 | 3,083.1 | 270.5 | 428.2 | 14,690.8 |

Expenditure Category Detail of FY 2022 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 |
|--|-------|-------------------|----------|----------|-----------------|------------------|------|----------------------|---------------|---------|-----------|--|----------|
| <u>Department of Environmental Quality</u> | | | | | | | | | | | | | |
| DEQ Emissions Inspection Fund | 20.2 | 835.7 | 336.4 | 21,336.7 | 35.0 | 3.5 | 0.0 | 0.0 | 1,908.9 | 502.8 | 1,179.4 | 527.4 | 26,665.8 |
| Hazardous Waste Management Fund | 11.5 | 748.4 | 284.7 | 75.8 | 39.5 | 5.0 | 0.0 | 0.0 | 0.0 | 161.7 | 5.0 | 464.9 | 1,785.0 |
| Air Quality Fund | 31.7 | 2,296.5 | 827.3 | 374.6 | 21.7 | 30.6 | 0.0 | 0.0 | 0.0 | 338.8 | 177.2 | 3,405.7 | 7,472.4 |
| Underground Storage Tank Revolving Recycling Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 160.8 | 0.0 | 0.0 | 0.0 | 160.8 |
| Permit Administration Fund | 13.7 | 655.5 | 245.6 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 87.2 | 0.0 | 1,905.5 | 2,896.8 |
| Emergency Response Fund | 34.2 | 2,376.5 | 836.5 | 301.7 | 122.9 | 33.6 | 0.0 | 0.0 | 0.0 | 2,165.2 | 39.8 | 1,450.9 | 7,327.1 |
| Solid Waste Fee Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 104.8 | 28.0 | 500.0 | 632.8 |
| Water Quality Fee Fund | 10.2 | 564.1 | 219.6 | 0.0 | 33.7 | 5.6 | 0.0 | 0.0 | 0.0 | 98.4 | 6.6 | 956.7 | 1,884.7 |
| Safe Drinking Water Program Fund | 59.3 | 3,711.4 | 1,430.3 | 552.5 | 45.2 | 20.6 | 0.0 | 0.0 | 2.3 | 2,719.6 | 5.6 | 2,318.8 | 10,806.3 |
| Indirect Cost Recovery Fund | 18.2 | 776.1 | 295.0 | 110.5 | 23.8 | 10.0 | 0.0 | 0.0 | 0.0 | 141.4 | 13.0 | 484.9 | 1,854.7 |
| Department of Environmental Quality Total | 123.0 | 7,156.9 | 2,560.0 | 622.0 | 83.4 | 47.6 | 0.0 | 0.0 | 0.0 | 3,177.8 | 24.1 | 353.7 | 14,025.5 |
| Department of Environmental Quality Total | 322.0 | 19,121.1 | 7,035.4 | 23,373.8 | 408.2 | 156.5 | 0.0 | 0.0 | 2,072.0 | 9,497.7 | 1,478.7 | 12,368.5 | 75,511.9 |
| <u>Office of Economic Opportunity</u> | | | | | | | | | | | | | |
| General Fund | 5.0 | 320.3 | 113.4 | 1.4 | 1.1 | 2.6 | 0.0 | 0.0 | 0.0 | 43.7 | 3.0 | 0.0 | 485.5 |
| <u>Governor's Office for Equal Opportunity</u> | | | | | | | | | | | | | |
| Personnel Division Fund | 4.0 | 134.3 | 52.9 | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 8.5 | 0.8 | 0.0 | 197.7 |
| <u>Board of Equalization</u> | | | | | | | | | | | | | |
| General Fund | 7.0 | 287.1 | 79.9 | 35.0 | 16.0 | 5.0 | 0.0 | 0.0 | 0.0 | 510.2 | 15.0 | 0.0 | 948.2 |
| <u>Board of Executive Clemency</u> | | | | | | | | | | | | | |
| General Fund | 14.0 | 668.5 | 228.3 | 32.4 | 13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 231.7 | 10.0 | 0.0 | 1,184.5 |
| <u>Exposition & State Fair</u> | | | | | | | | | | | | | |
| Arizona Exposition and State Fair Fund | 184.0 | 4,836.8 | 1,096.0 | 350.4 | 2.5 | 10.0 | 0.0 | 0.0 | 0.0 | 7,139.8 | 88.2 | 0.0 | 13,523.7 |
| <u>Department of Forestry and Fire Management</u> | | | | | | | | | | | | | |
| General Fund | 31.6 | 3,928.3 | 1,660.4 | 1,724.4 | 268.9 | 7.4 | 0.0 | 0.0 | 1,164.4 | 757.5 | 31.3 | 12,000.0 | 21,542.6 |
| <u>Board of Funeral Directors & Embalmers</u> | | | | | | | | | | | | | |
| Funeral Directors & Embalmers Fund | 5.0 | 243.4 | 114.1 | 25.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 74.7 | 12.0 | 0.0 | 479.2 |
| <u>Game and Fish Department</u> | | | | | | | | | | | | | |
| Game and Fish Fund | 244.5 | 15,327.1 | 11,384.6 | 952.1 | 208.3 | 80.8 | 0.0 | 0.0 | 1,420.2 | 6,888.5 | 372.4 | 5,669.7 | 42,303.7 |
| Watercraft Licensing Fund | 25.0 | 1,215.4 | 948.6 | 422.8 | 51.5 | 16.8 | 0.0 | 0.0 | 294.4 | 1,062.1 | 557.3 | 422.5 | 4,991.4 |
| Game, Non-Game, Fish and Endangered Species Fund | 4.0 | 128.0 | 98.9 | 86.6 | 7.3 | 7.8 | 0.0 | 0.0 | 0.0 | 29.3 | 0.0 | 0.0 | 357.9 |
| Capital Improvement Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,001.2 | 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 and Fish Department Total | 273.5 | 16,670.5 | 12,432.1 | 1,461.5 | 267.1 | 105.4 | 0.0 | 0.0 | 1,714.6 | 7,979.9 | 929.7 | 7,109.6 | 48,670.4 |

Expenditure Category Detail of FY 2022 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 |
|---|---------|-------------------|----------|-----------|-----------------|------------------|---------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Department of Gaming</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,509.5 | 2,509.5 |
| State Lottery Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 300.0 |
| Permanent Tribal-State Compact Fund | 28.0 | 1,346.5 | 550.0 | 12.0 | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 | 250.0 | 5.0 | 0.0 | 2,176.5 |
| Arizona Benefits Fund - NEW | 87.3 | 5,020.2 | 1,767.0 | 1,074.4 | 256.7 | 39.0 | 0.0 | 0.0 | 1,000.0 | 1,746.5 | 153.0 | 1,836.7 | 12,893.5 |
| Racing Regulation Fund | 39.5 | 1,158.5 | 464.0 | 465.0 | 37.5 | 6.0 | 0.0 | 0.0 | 0.0 | 245.0 | 15.0 | 400.0 | 2,791.0 |
| Racing Regulaions Fund - Unarmed Combat Subaccount | 1.0 | 45.5 | 25.0 | 0.5 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27.3 | 2.0 | 0.0 | 102.3 |
| Department of Gaming Total | 155.8 | 7,570.7 | 2,806.0 | 1,551.9 | 302.7 | 51.5 | 0.0 | 0.0 | 1,300.0 | 2,268.8 | 175.0 | 4,746.2 | 20,772.8 |
| <u>Office of the Governor</u> | | | | | | | | | | | | | |
| General Fund | 60.0 | 4,087.4 | 1,474.9 | 315.0 | 30.0 | 55.0 | 0.0 | 0.0 | 1,500.0 | 1,395.5 | 67.0 | 0.0 | 8,924.8 |
| <u>Governor's Office of Strategic Planning and Budgeting</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 1,644.3 | 606.3 | 121.2 | 0.8 | 6.9 | 0.0 | 0.0 | 0.0 | 381.4 | 4.2 | 0.0 | 2,765.1 |
| <u>Department of Health Services</u> | | | | | | | | | | | | | |
| General Fund | 811.8 | 47,934.6 | 18,990.5 | 8,650.6 | 115.1 | 10.0 | 3,378.7 | 0.0 | 6,981.1 | 15,194.6 | 351.1 | 1,721.4 | 103,327.7 |
| Tobacco Tax Hlth Care Fund MNMI Account | 0.0 | 0.0 | 0.0 | 398.3 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 1.7 | 0.0 | 0.0 | 700.0 |
| Health Services Licenses Fund | 151.8 | 7,357.0 | 3,058.6 | 687.9 | 336.7 | 18.0 | 0.0 | 0.0 | 0.0 | 1,956.5 | 152.7 | 2,673.9 | 16,241.3 |
| Child Care and Development Fund | 8.0 | 495.6 | 220.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 195.7 | 911.5 |
| Disease Control Research Fund | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125.0 | 875.0 | 0.0 | 0.0 | 1,000.0 |
| Health Research Fund | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 3,000.0 |
| Nuclear Emergency Management Fund | 3.0 | 170.0 | 76.5 | 40.2 | 3.4 | 4.1 | 4.5 | 0.0 | 0.0 | 180.6 | 234.5 | 75.9 | 789.7 |
| Emergency Medical Operating Services Fund | 28.0 | 1,873.4 | 794.3 | (1,175.6) | 68.9 | 11.9 | 0.0 | 0.0 | 2,004.1 | (292.3) | 7.2 | 0.0 | 3,291.9 |
| Newborn Screening Program Fund | 23.9 | 1,370.3 | 603.4 | 921.9 | 15.0 | 4.5 | 0.0 | 0.0 | 32.6 | 5,833.5 | 1.0 | 0.0 | 8,782.2 |
| Nursing Care Institution Resident Protection Revolving Fund | 0.0 | 0.0 | 0.0 | 38.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.0 | 93.0 | 0.0 | 138.2 |
| Environmental Laboratory Licensure Revolving Fund | 5.0 | 467.9 | 223.3 | 4.7 | 20.0 | 43.2 | 0.0 | 0.0 | 0.0 | 29.2 | 10.5 | 153.2 | 952.0 |
| Child Fatality Review Fund | 1.0 | 55.9 | 30.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11.2 | 1.4 | 0.0 | 0.0 | 99.2 |
| Vital Records Electronic Systems Fund | 20.8 | 1,348.6 | 544.6 | 75.0 | 2.0 | 5.0 | 0.0 | 0.0 | 0.0 | 920.1 | 21.1 | 785.3 | 3,701.7 |
| The Arizona State Hospital Fund | 0.0 | 0.0 | 0.0 | 953.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,620.4 | 0.0 | 0.0 | 2,573.4 |
| DHS State Hospital Land Earnings Fund | 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 |
| Health Services Lottery Fund | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 |
| Indirect Cost Fund | 57.6 | 4,649.4 | 1,852.8 | 2,978.8 | 7.0 | 3.0 | 0.0 | 0.0 | 5.0 | 1,595.2 | 0.0 | 52.5 | 11,143.7 |
| Department of Health Services Total | 1,120.1 | 65,722.7 | 26,394.9 | 14,223.0 | 568.1 | 99.7 | 3,383.2 | 0.0 | 12,559.0 | 27,922.9 | 871.1 | 5,657.9 | 157,402.5 |
| <u>Arizona Historical Society</u> | | | | | | | | | | | | | |
| General Fund | 40.0 | 1,787.7 | 791.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 85.8 | 1,067.4 | 50.0 | 330.0 | 4,112.1 |
| <u>Prescott Historical Society of Arizona</u> | | | | | | | | | | | | | |
| General Fund | 11.0 | 580.1 | 275.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 62.3 | 0.0 | 0.0 | 917.7 |

Expenditure Category Detail of FY 2022 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 |
|--|-------|-------------------|----------|---------|-----------------|------------------|------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Board of Homeopathic Medical Examiners</u> | | | | | | | | | | | | | |
| Homeopathic Medical Examiners Fund | 1.0 | 23.7 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17.0 | 0.0 | 0.0 | 46.6 |
| <u>Department of Housing</u> | | | | | | | | | | | | | |
| Housing Trust Fund | 3.0 | 185.6 | 72.5 | 3.4 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 61.4 | 1.5 | 0.0 | 332.5 |
| <u>Independent Redistricting Commission</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 500.0 |
| <u>Industrial Commission of Arizona</u> | | | | | | | | | | | | | |
| Industrial Commission Administration Fund - NEW | 183.4 | 9,711.7 | 3,881.4 | 2,463.1 | 135.2 | 36.1 | 0.0 | 0.0 | 0.0 | 5,836.6 | 40.7 | (340.1) | 21,764.7 |
| <u>Department of Insurance and Financial Institutions</u> | | | | | | | | | | | | | |
| General Fund | 66.8 | 3,937.9 | 1,732.0 | 525.0 | 31.6 | 13.9 | 0.0 | 0.0 | 0.0 | 1,485.9 | 114.4 | 0.0 | 7,840.7 |
| Financial Services Fund | 51.0 | 3,021.8 | 1,135.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,157.4 |
| Automobile Theft Authority Fund | 6.0 | 346.6 | 131.4 | 16.1 | 6.2 | 3.8 | 0.0 | 0.0 | 982.7 | 117.5 | 50.0 | 3,675.7 | 5,330.0 |
| Department of Insurance and Financial Institutions Total | 123.8 | 7,306.3 | 2,999.0 | 541.1 | 37.8 | 17.7 | 0.0 | 0.0 | 982.7 | 1,603.4 | 164.4 | 3,675.7 | 17,328.1 |
| <u>Court of Appeals</u> | | | | | | | | | | | | | |
| General Fund | 136.8 | 11,040.5 | 4,568.5 | 258.8 | 164.6 | 10.8 | 0.0 | 0.0 | 0.0 | 1,656.1 | 0.0 | 0.0 | 17,699.3 |
| <u>Superior Court</u> | | | | | | | | | | | | | |
| General Fund | 249.4 | 17,278.3 | 11,963.3 | 196.2 | 186.7 | 2.0 | 0.0 | 0.0 | 71,717.1 | 1,924.2 | 0.0 | 0.0 | 103,267.8 |
| Supreme Court CJEF Disbursements Fund | 12.4 | 324.8 | 129.1 | 234.2 | 60.8 | 0.0 | 0.0 | 0.0 | 4,428.5 | 298.4 | 0.0 | 0.0 | 5,475.8 |
| Judicial Collection Enhancement Fund | 0.8 | 0.0 | 0.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,552.1 | 378.6 | 0.0 | 0.0 | 5,015.7 |
| 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 |
| Superior Court Total | 262.6 | 17,603.1 | 12,092.4 | 515.4 | 247.5 | 2.0 | 0.0 | 0.0 | 81,197.9 | 2,603.9 | 0.0 | 0.0 | 114,262.2 |
| <u>Supreme Court</u> | | | | | | | | | | | | | |
| General Fund | 172.0 | 10,634.9 | 4,382.7 | 240.8 | 136.0 | 45.6 | 0.0 | 0.0 | 787.2 | 8,604.2 | 0.0 | 0.0 | 24,831.4 |
| Supreme Court CJEF Disbursements Fund | 26.9 | 1,685.5 | 614.8 | 169.7 | 34.0 | 2.7 | 0.0 | 0.0 | 207.6 | 1,782.8 | 0.0 | 0.0 | 4,497.1 |
| Judicial Collection Enhancement Fund | 97.9 | 6,213.0 | 2,195.5 | 18.0 | 104.2 | 1.7 | 0.0 | 0.0 | 648.6 | 2,025.5 | 0.0 | 3,492.2 | 14,698.7 |
| Defensive Driving Fund | 28.3 | 1,728.0 | 631.3 | 4.9 | 7.9 | 0.2 | 0.0 | 0.0 | 0.0 | 630.9 | 0.0 | 813.7 | 3,816.9 |
| Court Appointed Special Advocate Fund | 9.2 | 485.1 | 180.4 | 2.0 | 12.0 | 4.5 | 0.0 | 0.0 | 3,087.3 | 316.6 | 4.2 | 0.3 | 4,092.4 |
| Confidential Intermediary and Fiduciary Fund | 6.1 | 326.9 | 115.3 | 11.0 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 53.8 | 0.0 | 0.0 | 509.4 |
| State Aid to Courts Fund | 0.4 | 18.6 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,914.1 | 6.6 | 0.0 | 0.0 | 2,946.3 |
| Supreme Court Total | 340.8 | 21,092.0 | 8,127.0 | 446.4 | 296.5 | 54.7 | 0.0 | 0.0 | 7,644.8 | 13,420.4 | 4.2 | 4,306.2 | 55,392.2 |

Expenditure Category Detail of FY 2022 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 |
|---|-------|-------------------|----------|----------|-----------------|------------------|-------|----------------------|---------------|-----------|-----------|--|-----------|
| <u>Department of Juvenile Corrections</u> | | | | | | | | | | | | | |
| General Fund | 300.5 | 17,090.1 | 12,055.1 | 304.8 | 218.4 | 14.8 | 0.0 | 0.0 | 0.0 | 1,154.7 | 5.7 | 21.5 | 30,865.1 |
| Juvenile Corrections CJEF Distribution Fund | 4.0 | 186.9 | 139.3 | 220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 546.2 |
| Juvenile Education Fund | 19.0 | 1,212.6 | 773.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,986.0 |
| Local Cost Sharing Fund | 110.0 | 5,265.4 | 3,185.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,450.9 |
| State Charitable, Penal and Reformatory Land Fund | 0.0 | 0.0 | 0.0 | 252.2 | 78.0 | 0.0 | 218.2 | 0.0 | 0.0 | 3,353.8 | 16.0 | 98.8 | 4,017.0 |
| Department of Juvenile Corrections Total | 433.5 | 23,755.0 | 16,153.3 | 777.0 | 296.4 | 14.8 | 218.2 | 0.0 | 0.0 | 4,508.5 | 21.7 | 120.3 | 45,865.2 |
| <u>Land Department</u> | | | | | | | | | | | | | |
| General Fund | 128.7 | 6,719.9 | 2,698.6 | 729.1 | 21.5 | 9.0 | 0.0 | 0.0 | 389.4 | 1,900.0 | 0.0 | 0.0 | 12,467.5 |
| 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 | 31.5 | 6.9 | 3,477.9 | 107.5 | 0.5 | 0.0 | 0.0 | 0.0 | 2,812.6 | 68.0 | 815.2 | 7,320.1 |
| Land Department Total | 128.7 | 6,751.4 | 2,705.5 | 4,707.0 | 129.0 | 9.5 | 0.0 | 0.0 | 650.0 | 4,712.6 | 68.0 | 815.2 | 20,548.2 |
| <u>Auditor General</u> | | | | | | | | | | | | | |
| General Fund | 200.8 | 14,112.1 | 4,974.9 | 431.5 | 92.8 | 5.5 | 0.0 | 0.0 | 0.0 | 1,348.7 | 26.0 | 0.0 | 20,991.5 |
| <u>House of Representatives</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 9,513.3 | 4,358.7 | 353.7 | 743.4 | 78.4 | 0.0 | 0.0 | 0.0 | 1,720.2 | 62.3 | 0.0 | 16,830.0 |
| <u>Joint Legislative Budget Committee</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 1,963.2 | 744.8 | 125.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 99.2 | 2.0 | 0.0 | 2,934.7 |
| <u>Legislative Council</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 3,954.7 | 1,461.9 | 117.4 | 12.0 | 12.2 | 0.0 | 0.0 | 0.0 | 941.4 | 2,527.0 | 0.0 | 9,026.6 |
| <u>Senate</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 6,513.7 | 2,889.3 | 397.0 | 361.0 | 11.9 | 0.0 | 0.0 | 0.0 | 3,076.7 | 4.3 | 0.0 | 13,253.9 |
| <u>Department of Liquor Licenses and Control</u> | | | | | | | | | | | | | |
| Liquor Licenses Fund | 29.0 | 1,440.6 | 1,161.9 | 217.4 | 81.1 | 6.5 | 0.0 | 0.0 | 0.0 | 589.1 | 0.0 | 1.6 | 3,498.2 |
| <u>Local Government</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,650.7 | 10,650.7 |
| <u>Lottery Commission</u> | | | | | | | | | | | | | |
| Lottery Fund | 98.8 | 4,812.0 | 2,052.6 | 12,456.9 | 271.6 | 16.8 | 0.0 | 0.0 | 0.0 | 121,555.0 | 7,000.0 | 0.0 | 148,164.9 |
| <u>Massage Therapy</u> | | | | | | | | | | | | | |
| Massage Therapy Board Fund | 5.0 | 246.0 | 111.8 | 66.8 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 3.0 | 0.0 | 529.1 |
| <u>Medical Board</u> | | | | | | | | | | | | | |
| Medical Examiners Board Fund | 61.5 | 3,386.8 | 1,270.0 | 1,217.5 | 13.3 | 13.3 | 0.0 | 0.0 | 0.0 | 1,701.9 | 54.9 | 20.0 | 7,677.7 |

Expenditure Category Detail of FY 2022 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 |
|--|-------|-------------------|---------|-------|-----------------|------------------|------|----------------------|---------------|---------|-----------|--|----------|
| <u>Mine Inspector</u> | | | | | | | | | | | | | |
| General Fund | 20.0 | 812.9 | 446.0 | 27.5 | 174.3 | 26.3 | 0.0 | 0.0 | 0.0 | 317.2 | 79.6 | 0.0 | 1,883.8 |
| Aggregate Mining Reclamation Fund | 0.0 | 0.0 | 0.0 | 94.0 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 17.1 | 0.0 | 0.0 | 112.9 |
| Mine Inspector Total | 20.0 | 812.9 | 446.0 | 121.5 | 176.1 | 26.3 | 0.0 | 0.0 | 0.0 | 334.3 | 79.6 | 0.0 | 1,996.7 |
| <u>Naturopathic Physicians Board of Medical Examiners</u> | | | | | | | | | | | | | |
| Naturopathic Board Fund | 1.0 | 79.0 | 32.0 | 29.0 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 46.2 | 0.0 | 0.0 | 197.6 |
| <u>Navigable Stream Adjudication Commission</u> | | | | | | | | | | | | | |
| General Fund | 1.0 | 70.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19.0 | 14.0 | 0.0 | 133.0 |
| 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 | 19.0 | 14.0 | 0.0 | 333.0 |
| <u>Board of Nursing</u> | | | | | | | | | | | | | |
| Nursing Board Fund | 50.8 | 3,149.0 | 1,151.0 | 213.3 | 6.7 | 2.1 | 0.0 | 0.0 | 0.0 | 317.3 | 65.9 | 22.2 | 4,927.5 |
| <u>Nursing Care Ins. Admin. Examiners</u> | | | | | | | | | | | | | |
| Nursing Care Institution Administrators/ACHMC Fund | 6.5 | 285.3 | 125.1 | 1.8 | 5.0 | 2.0 | 0.0 | 0.0 | 0.0 | 68.9 | 16.5 | 0.0 | 504.6 |
| <u>Board of Occupational Therapy Examiners</u> | | | | | | | | | | | | | |
| Occupational Therapy Fund | 1.5 | 99.8 | 52.2 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 58.4 | 2.0 | 0.0 | 213.7 |
| <u>Board of Dispensing Opticians</u> | | | | | | | | | | | | | |
| Dispensing Opticians Board Fund | 82.6 | 83.3 | 26.6 | 1.0 | 8.5 | 2.0 | 0.0 | 0.0 | 0.0 | 40.6 | 0.0 | 0.0 | 162.0 |
| <u>Board of Optometry</u> | | | | | | | | | | | | | |
| Board of Optometry Fund | 2.0 | 109.2 | 52.0 | 2.5 | 0.5 | 5.0 | 0.0 | 0.0 | 0.0 | 105.4 | 4.0 | 0.0 | 278.6 |
| <u>Board of Osteopathic Examiners</u> | | | | | | | | | | | | | |
| Osteopathic Examiners Board Fund | 9.0 | 542.7 | 225.9 | 158.7 | 2.5 | 5.5 | 0.0 | 0.0 | 0.0 | 156.2 | 0.0 | 0.0 | 1,091.5 |
| <u>Arizona State Parks</u> | | | | | | | | | | | | | |
| State Parks Revenue Fund | 197.0 | 7,209.5 | 3,555.6 | 250.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,948.9 | 400.0 | 2,318.7 | 20,692.7 |
| <u>Personnel Board</u> | | | | | | | | | | | | | |
| Personnel Division Fund | 2.0 | 110.6 | 37.0 | 132.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 46.7 | 5.0 | 0.0 | 332.5 |
| <u>Board of Pharmacy</u> | | | | | | | | | | | | | |
| Pharmacy Board Fund | 22.4 | 2,029.7 | 656.6 | 157.0 | 65.2 | 4.2 | 0.0 | 0.0 | 0.0 | 344.3 | 30.5 | 0.0 | 3,287.5 |
| <u>Board of Physical Therapy Examiners</u> | | | | | | | | | | | | | |
| Physical Therapy Fund | 4.0 | 207.1 | 101.8 | 68.6 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 129.3 | 5.0 | 0.0 | 513.9 |

Expenditure Category Detail of FY 2022 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 |
|---|---------|-------------------|-----------|---------|-----------------|------------------|-------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Pioneers' Home</u> | | | | | | | | | | | | | |
| Pioneers' Home State Charitable Earnings Fund | 60.3 | 2,578.0 | 1,136.9 | 46.0 | 18.7 | 0.0 | 19.6 | 0.0 | 74.2 | 776.7 | 15.1 | 6.5 | 4,671.7 |
| Pioneers' Home Miners' Hospital Fund | 46.0 | 1,087.2 | 553.5 | 49.8 | 8.0 | 0.0 | 219.9 | 0.0 | 1.3 | 211.6 | 58.2 | 5.0 | 2,194.5 |
| Pioneers' Home Total | 106.3 | 3,665.2 | 1,690.4 | 95.8 | 26.7 | 0.0 | 239.5 | 0.0 | 75.5 | 988.3 | 73.3 | 11.5 | 6,866.2 |
| <u>Board of Podiatry Examiners</u> | | | | | | | | | | | | | |
| Podiatry Examiners Board Fund | 1.0 | 80.7 | 30.8 | 5.5 | 2.2 | 1.5 | 0.0 | 0.0 | 0.0 | 50.9 | 0.0 | 0.0 | 171.6 |
| <u>Commission for Postsecondary Education</u> | | | | | | | | | | | | | |
| General Fund | 1.0 | 40.3 | 20.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,470.8 | 34.1 | 1.5 | 426.0 | 1,993.3 |
| Postsecondary Education Fund | 5.0 | 140.9 | 58.8 | 126.9 | 0.0 | 0.0 | 0.0 | 0.0 | 1,098.7 | 118.4 | 0.0 | 0.0 | 1,543.7 |
| Commission for Postsecondary Education Total | 6.0 | 181.2 | 79.4 | 126.9 | 0.0 | 0.0 | 0.0 | 0.0 | 2,569.5 | 152.5 | 1.5 | 426.0 | 3,537.0 |
| <u>Board for Private Postsecondary Education</u> | | | | | | | | | | | | | |
| Private Postsecondary Education Fund | 4.0 | 247.7 | 89.8 | 14.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 77.0 | 5.8 | 0.0 | 436.3 |
| <u>Board of Psychologist Examiners</u> | | | | | | | | | | | | | |
| Psychologist Examiners Board Fund - NEW | 4.5 | 293.9 | 117.2 | 60.2 | 2.2 | 8.6 | 0.0 | 0.0 | 0.0 | 95.6 | 11.2 | 0.0 | 588.9 |
| <u>Department of Public Safety</u> | | | | | | | | | | | | | |
| General Fund | 449.1 | 113,763.7 | 102,427.8 | 1,721.1 | 394.4 | 572.2 | 0.0 | 0.0 | 5,945.0 | 25,093.1 | 17,647.8 | 3,235.3 | 270,800.4 |
| State Highway Fund | 0.0 | 3,725.3 | 4,125.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 318.2 | 8,169.1 |
| Arizona Highway Patrol Fund | 1,259.3 | 5,947.7 | 10,530.6 | 1,743.8 | 249.5 | 92.1 | 0.0 | 0.0 | 29.5 | 12,386.3 | 18,483.0 | 0.0 | 49,462.5 |
| Safety Enforcement and Transportation Infrastructure Fund | 11.8 | 692.9 | 781.1 | 1.3 | 13.7 | 7.7 | 0.0 | 0.0 | 0.9 | 110.3 | 81.4 | 25.8 | 1,715.1 |
| Motor Vehicle Liability Insurance Enforcement Fund | 8.3 | 579.2 | 641.4 | 0.3 | 1.2 | 0.8 | 0.0 | 0.0 | 0.0 | 48.6 | 31.1 | 0.1 | 1,302.7 |
| DPS Forensics Fund | 192.3 | 13,043.5 | 4,964.1 | 190.4 | 26.6 | 18.0 | 0.0 | 0.0 | 391.6 | 3,957.3 | 644.1 | 0.0 | 23,235.6 |
| Public Safety Equipment Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 543.7 | 2,350.0 | 0.0 | 2,893.7 |
| Gang and Immigration Intelligence Team Enforcement Mission Fund | 0.0 | 174.7 | 54.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 2,182.4 | 0.0 | 0.0 | 0.0 | 2,411.6 |
| Fingerprint Clearance Card Fund | 6.6 | 426.3 | 174.9 | 0.2 | 0.6 | 0.5 | 0.0 | 0.0 | 7.3 | 251.5 | 734.8 | 0.0 | 1,596.1 |
| State Aid to Indigent Defense Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 700.0 | 0.0 | 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 | 25.0 | 2,035.2 | 2,140.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,175.5 |
| Concealed Weapons Permit Fund | 25.8 | 1,272.1 | 540.6 | 60.5 | 3.0 | 1.1 | 0.0 | 0.0 | 0.0 | 1,219.4 | 328.6 | 0.0 | 3,425.3 |
| Public Safety Interoperability Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 1,500.0 |
| DPS Criminal Justice Enhancement Fund | 26.5 | 1,363.0 | 559.1 | 0.7 | 1.9 | 1.7 | 0.0 | 0.0 | 23.3 | 938.6 | 111.4 | 0.0 | 2,999.7 |
| Risk Management Revolving Fund | 10.0 | 654.7 | 753.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,408.6 |
| Department of Public Safety Total | 2,014.7 | 143,678.3 | 127,693.4 | 3,718.3 | 691.4 | 694.1 | 0.0 | 0.0 | 8,580.0 | 45,248.8 | 41,912.2 | 3,784.4 | 376,000.9 |
| <u>Public Safety Personnel Retirement System</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 6,000.0 |

Expenditure Category Detail of FY 2022 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 |
|--|-------|-------------------|----------|----------|-----------------|------------------|------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Department of Real Estate</u> | | | | | | | | | | | | | |
| General Fund | 37.0 | 1,700.7 | 656.2 | 95.0 | 13.0 | 3.0 | 0.0 | 0.0 | 0.0 | 484.7 | 45.0 | 0.0 | 2,997.6 |
| <u>Residential Utility Consumer Office</u> | | | | | | | | | | | | | |
| Residential Utility Consumer Office Revolving Fund | 7.0 | 757.7 | 294.0 | 147.4 | 8.6 | 7.0 | 0.0 | 0.0 | 0.0 | 174.2 | 0.0 | 0.0 | 1,388.9 |
| <u>Board of Respiratory Care Examiners</u> | | | | | | | | | | | | | |
| Board of Respiratory Care Examiners Fund | 4.0 | 185.6 | 70.3 | 6.5 | 1.5 | 2.0 | 0.0 | 0.0 | 0.0 | 67.4 | 0.0 | 0.0 | 333.3 |
| <u>Arizona State Retirement System</u> | | | | | | | | | | | | | |
| Retirement System Appropriated Fund - NEW | 215.9 | 13,635.9 | 5,437.8 | 1,630.4 | 30.0 | 49.0 | 0.0 | 0.0 | 0.0 | 2,723.2 | 389.5 | 0.0 | 23,895.8 |
| LTD Trust Fund | 0.0 | 0.0 | 0.0 | 1,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,800.0 |
| Arizona State Retirement System Total | 215.9 | 13,635.9 | 5,437.8 | 3,430.4 | 30.0 | 49.0 | 0.0 | 0.0 | 0.0 | 2,723.2 | 389.5 | 0.0 | 25,695.8 |
| <u>Department of Revenue</u> | | | | | | | | | | | | | |
| General Fund | 273.0 | 11,314.6 | 4,789.4 | 6,496.4 | 16.8 | 2.4 | 0.0 | 0.0 | 0.0 | 9,710.7 | 324.1 | 0.0 | 32,654.4 |
| Tobacco Tax and Health Care Fund | 4.7 | 239.4 | 100.5 | 0.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 338.8 | 0.0 | 0.0 | 694.7 |
| DOR Liability Setoff Fund | 8.7 | 368.1 | 154.0 | 94.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 195.5 | 3.9 | 0.0 | 815.5 |
| Department of Revenue Administrative Fund | 594.4 | 22,959.6 | 9,509.1 | 6,710.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,225.1 | 44.0 | 5.2 | 47,473.0 |
| Department of Revenue Total | 880.8 | 34,881.7 | 14,553.0 | 13,300.4 | 52.8 | 2.4 | 0.0 | 0.0 | 0.0 | 18,470.1 | 372.0 | 5.2 | 81,637.6 |
| <u>School Facilities Board</u> | | | | | | | | | | | | | |
| General Fund | 17.0 | 940.1 | 315.6 | 83.3 | 24.0 | 0.0 | 0.0 | 0.0 | 123,066.6 | 265.1 | 5.0 | 233,602.6 | 358,302.3 |
| <u>Department of State - Secretary of State</u> | | | | | | | | | | | | | |
| General Fund | 110.9 | 5,877.2 | 2,350.8 | 1,442.1 | 55.6 | 48.8 | 0.0 | 0.0 | 2,993.3 | 6,644.4 | 175.9 | 50.5 | 19,638.6 |
| Election Systems Improvement Fund | 0.0 | 0.0 | 0.0 | 4,621.8 | 0.0 | 0.0 | 0.0 | 0.0 | 4,960.0 | 0.0 | 0.0 | 0.0 | 9,581.8 |
| Records Services Fund | 3.0 | 150.4 | 60.2 | 1,030.6 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 1,266.2 |
| Department of State - Secretary of State Total | 113.9 | 6,027.6 | 2,411.0 | 7,094.5 | 60.6 | 48.8 | 0.0 | 0.0 | 7,953.3 | 6,664.4 | 175.9 | 50.5 | 30,486.6 |
| <u>Board of Tax Appeals</u> | | | | | | | | | | | | | |
| General Fund | 292.2 | 187.4 | 59.7 | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 44.6 | 0.1 | 0.0 | 292.2 |
| <u>Board of Technical Registration</u> | | | | | | | | | | | | | |
| Technical Registration Board Fund - NEW | 25.0 | 1,176.0 | 488.8 | 291.6 | 5.0 | 17.2 | 0.0 | 0.0 | 0.0 | 562.7 | 0.0 | 0.0 | 2,541.3 |
| <u>Office of Tourism</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,335.1 | 8,335.1 |

Expenditure Category Detail of FY 2022 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 |
|--|---------|-------------------|-----------|----------|-----------------|------------------|------|----------------------|---------------|-----------|-----------|--|-----------|
| <u>Department of Transportation</u> | | | | | | | | | | | | | |
| General Fund | 3.0 | 242.0 | 101.7 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 308.0 | 0.0 | 0.0 | 951.7 |
| State Aviation Fund | 17.0 | 1,020.0 | 454.4 | 50.0 | 5.0 | 3.4 | 0.0 | 0.0 | 0.0 | 507.0 | 25.0 | 0.0 | 2,064.8 |
| State Highway Fund | 3,514.6 | 158,722.6 | 74,875.4 | 48,005.8 | 951.0 | 188.0 | 0.0 | 0.0 | 1.0 | 160,371.5 | 32,482.7 | (54,629.0) | 420,969.0 |
| Highway Damage Recovery Account Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,879.0 | 121.0 | 0.0 | 8,000.0 |
| Transportation Department Equipment Fund | 181.0 | 9,028.7 | 4,164.2 | 275.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,364.9 | 277.0 | 8.0 | 19,167.8 |
| Safety Enforcement and Transportation Infrastructure 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 |
| Ignition Interlock Device Fund | 5.0 | 220.6 | 110.7 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 1.4 | 0.0 | 0.0 | 332.8 |
| Air Quality Fund | 0.0 | 31.1 | 13.1 | 10.0 | 0.1 | 0.5 | 0.0 | 0.0 | 0.0 | 271.1 | 0.1 | 0.0 | 326.0 |
| Vehicle Inspection and Certificate of Title Enforcement Fund | 25.0 | 1,378.5 | 679.6 | 0.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 67.1 | 9.0 | 0.0 | 2,143.2 |
| Motor Vehicle Liability Insurance Enforcement Fund | 22.0 | 976.0 | 496.5 | 225.0 | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 79.3 | 0.0 | 0.0 | 1,781.8 |
| Highway User Revenue Fund | 7.0 | 394.6 | 207.5 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 70.3 | 5.0 | 0.0 | 679.9 |
| State Motor Vehicle Fleet Operations Fund - NEW | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13,000.0 | 0.0 | 0.0 | 13,000.0 |
| Department of Transportation Total | 3,777.6 | 172,014.1 | 81,103.1 | 48,865.8 | 1,020.2 | 194.4 | 0.0 | 0.0 | 1.0 | 187,919.6 | 32,919.8 | (54,621.0) | 469,417.0 |
| <u>Treasurer</u> | | | | | | | | | | | | | |
| General Fund | 2.0 | 343.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,205.1 | 0.0 | 0.0 | 0.0 | 1,548.8 |
| 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 |
| State Treasurer's Operating Fund | 31.4 | 2,256.9 | 1,043.1 | 25.5 | 7.5 | 20.0 | 0.0 | 0.0 | 0.0 | 480.8 | 35.0 | 0.0 | 3,868.8 |
| Treasurer Total | 33.4 | 2,600.6 | 1,043.1 | 25.5 | 7.5 | 20.0 | 0.0 | 0.0 | 3,388.9 | 480.8 | 35.0 | 0.0 | 7,601.4 |
| <u>Governor's Office on Tribal Relations</u> | | | | | | | | | | | | | |
| General Fund | 0.5 | 33.3 | 13.6 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 12.5 | 0.0 | 4.8 | 64.7 |
| <u>Board of Regents</u> | | | | | | | | | | | | | |
| General Fund | 25.9 | 1,845.8 | 594.8 | 75.5 | 0.0 | 0.0 | 0.0 | 0.0 | 79,172.0 | 790.3 | 1.6 | 0.0 | 82,480.0 |
| <u>Arizona State University</u> | | | | | | | | | | | | | |
| General Fund | 2,327.7 | 239,608.8 | 63,974.7 | 21.2 | 0.0 | 0.0 | 0.0 | 0.0 | 5,985.8 | 49,012.2 | 31,014.7 | 0.0 | 389,617.4 |
| ASU Collections Fund Tuition and Fees | 5,658.9 | 402,363.3 | 115,410.2 | 29,757.2 | 123.1 | 908.3 | 0.0 | 11,264.5 | 0.0 | 42,430.4 | 1,318.9 | 0.0 | 603,575.9 |
| Technology and Research Initiative Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,600.0 | 0.0 | 0.0 | 3,600.0 |
| Arizona State University Total | 7,986.6 | 641,972.1 | 179,384.9 | 29,778.4 | 123.1 | 908.3 | 0.0 | 11,264.5 | 5,985.8 | 95,042.6 | 32,333.6 | 0.0 | 996,793.3 |
| <u>Northern Arizona University</u> | | | | | | | | | | | | | |
| General Fund | 1,168.4 | 75,535.2 | 27,544.5 | 4,301.0 | 326.1 | 0.0 | 0.0 | 310.0 | 0.0 | 13,709.4 | 9,035.5 | 7,692.9 | 138,454.6 |
| NAU Collections - Appropriated Fund | 1,521.4 | 103,791.6 | 22,501.9 | 8,562.7 | 160.8 | 0.0 | 0.0 | 1,670.6 | 0.0 | 19,561.1 | 50.0 | 0.0 | 156,298.7 |
| Northern Arizona University Total | 2,689.8 | 179,326.8 | 50,046.4 | 12,863.7 | 486.9 | 0.0 | 0.0 | 1,980.6 | 0.0 | 33,270.5 | 9,085.5 | 7,692.9 | 294,753.3 |

Expenditure Category Detail of FY 2022 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 | 2,649.4 | 143,181.1 | 49,204.3 | 552.7 | 151.8 | 20.4 | 0.0 | 0.0 | 0.0 | 10,857.2 | 0.0 | 25,204.7 | 229,172.2 |
| U of A Main Campus - Collections - Appropriated Fund | 3,307.8 | 154,327.9 | 50,949.1 | 3,883.1 | 159.0 | 42.6 | 0.0 | 7,141.7 | 0.0 | 21,851.2 | 0.0 | 2,231.9 | 240,586.5 |
| University of Arizona - Main Campus Total | 5,957.2 | 297,509.0 | 100,153.4 | 4,435.8 | 310.8 | 63.0 | 0.0 | 7,141.7 | 0.0 | 32,708.4 | 0.0 | 27,436.6 | 469,758.7 |
| University of Arizona - Health Sciences Center | | | | | | | | | | | | | |
| General Fund | 1,033.6 | 66,119.8 | 19,692.2 | 2,847.7 | 47.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,989.8 | 0.0 | 201.2 | 96,897.7 |
| U of A Main Campus - Collections - Appropriated Fund | 460.2 | 37,988.7 | 11,974.0 | 1,711.3 | 19.0 | 14.7 | 0.0 | 0.0 | 0.0 | 5,136.1 | 0.0 | 19.6 | 56,863.4 |
| University of Arizona - Health Sciences Center Total | 1,493.8 | 104,108.5 | 31,666.2 | 4,559.0 | 66.0 | 14.7 | 0.0 | 0.0 | 0.0 | 13,125.9 | 0.0 | 220.8 | 153,761.1 |
| Department of Veterans' Services | | | | | | | | | | | | | |
| General Fund | 116.3 | 3,477.3 | 1,329.4 | 1,180.3 | 45.5 | 21.2 | 0.0 | 0.0 | 450.0 | 1,316.1 | 117.8 | 45.9 | 7,983.5 |
| State Home for Veterans Trust Fund | 644.0 | 25,188.5 | 10,084.9 | 10,940.8 | 46.6 | 8.2 | 1,510.0 | 0.0 | 0.0 | 7,009.2 | 356.7 | 103.5 | 55,248.4 |
| Department of Veterans' Services Total | 760.3 | 28,665.8 | 11,414.3 | 12,121.1 | 92.1 | 29.4 | 1,510.0 | 0.0 | 450.0 | 8,325.3 | 474.5 | 149.4 | 63,231.9 |
| Veterinary Medical Examining Board | | | | | | | | | | | | | |
| Veterinary Medical Examiners Board Fund | 6.0 | 370.2 | 119.0 | 41.1 | 8.5 | 1.5 | 0.0 | 0.0 | 0.0 | 90.0 | 3.0 | 0.0 | 633.3 |
| Department of Water Resources | | | | | | | | | | | | | |
| General Fund | 137.0 | 8,989.9 | 3,595.7 | 221.7 | 208.2 | 26.6 | 0.0 | 0.0 | 0.0 | 1,154.1 | 285.4 | 250.0 | 14,731.6 |
| Arizona Water Banking Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,212.4 | 0.0 | 0.0 | 1,212.4 |
| Water Resources Fund | 4.0 | 330.8 | 132.4 | 500.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 14.3 | 0.0 | 0.0 | 977.7 |
| Assured and Adequate Water Supply Administration Fund | 4.0 | 152.0 | 60.8 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 63.7 | 0.0 | 0.0 | 276.7 |
| Department of Water Resources Total | 145.0 | 9,472.7 | 3,788.9 | 721.7 | 208.5 | 26.7 | 0.0 | 0.0 | 0.0 | 2,444.5 | 285.4 | 250.0 | 17,198.4 |
| Grand Total | 49,140.9 | 2,785,219.6 | 1,195,611.3 | 708,058.7 | 13,063.1 | 3,863.9 | 46,877.6 | 20,386.8 | 10,452,580.6 | 1,082,764.9 | 170,950.5 | 552,949.1 | 17,032,326.1 |

Expenditure Category Detail of FY 2022 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 |
|---|-------|-------------------|----------|----------|-----------------|------------------|------|----------------------|---------------|-----------|-----------|--|-----------|
| <u>Board of Accountancy</u> | | | | | | | | | | | | | |
| Accountancy Board Fund | 0.0 | 956.8 | 386.5 | 437.2 | 6.1 | 12.0 | 0.0 | 0.0 | 0.0 | 278.4 | 6.5 | 15.0 | 2,098.5 |
| <u>Acupuncture Board of Examiners</u> | | | | | | | | | | | | | |
| Acupuncture Board of Examiners Fund | 2.0 | 102.0 | 29.6 | 0.0 | 1.9 | 5.0 | 0.0 | 0.0 | 0.0 | 42.2 | 0.0 | 0.0 | 180.7 |
| <u>Department of Administration</u> | | | | | | | | | | | | | |
| General Fund | 94.8 | 5,891.3 | 2,141.8 | 128.0 | 3.5 | 1.0 | 0.0 | 0.0 | 0.0 | 2,161.6 | 30.3 | (2,147.6) | 8,209.9 |
| Capital Outlay Stabilization Fund | 71.3 | 3,731.8 | 1,630.9 | 370.0 | 174.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,376.6 | 70.0 | 396.5 | 18,749.8 |
| Personnel Division Fund | 70.8 | 6,360.0 | 2,175.0 | 319.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,750.5 | 40.0 | 410.3 | 13,056.8 |
| Information Technology Fund | 27.0 | 2,799.4 | 939.6 | 347.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 4,368.5 | 0.0 | 110.9 | 8,566.4 |
| Air Quality Fund | 0.0 | 0.0 | 0.0 | 767.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | 927.3 |
| State Web Portal Fund | 15.0 | 1,462.9 | 501.7 | 2,539.5 | 2.0 | 10.0 | 0.0 | 0.0 | 0.0 | 1,901.9 | 7.5 | 279.6 | 6,705.1 |
| Special Employee Health Fund | 32.0 | 2,139.0 | 747.6 | 294.7 | 6.2 | 3.0 | 0.0 | 0.0 | 0.0 | 1,738.5 | 41.6 | 478.5 | 5,449.1 |
| Capitol Mall Consolidation Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 375.9 | 375.9 |
| Motor Pool Revolving Fund | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Admin - Special Services Fund | 6.0 | 302.4 | 139.9 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 727.7 | 0.0 | 0.0 | 1,172.8 |
| State Surplus Materials Revolving Fund | 7.4 | 383.2 | 172.2 | 180.0 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 2,203.1 | 0.0 | 52.1 | 3,003.2 |
| Federal Surplus Materials Revolving Fund | 0.0 | 38.5 | 16.2 | 0.0 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 407.8 | 0.0 | 0.0 | 467.4 |
| Risk Management Fund | 47.0 | 3,435.1 | 1,289.6 | 28,667.2 | 15.3 | 4.4 | 0.0 | 0.0 | 0.0 | 62,738.3 | 22.3 | 706.8 | 96,879.0 |
| Arizona Financial Information System Collections Fund | 32.0 | 2,731.5 | 1,051.4 | 679.4 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 4,837.8 | 0.0 | 247.5 | 9,549.1 |
| Automation Operations Fund | 57.0 | 4,320.4 | 1,477.6 | 470.2 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 23,567.4 | 50.0 | 1,389.2 | 31,275.4 |
| Telecommunications Fund | 7.0 | 737.7 | 218.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 652.1 | 0.0 | 85.2 | 1,693.6 |
| Corrections Fund | 4.5 | 381.4 | 135.4 | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24.5 | 0.0 | 20.3 | 593.0 |
| Department of Administration Total | 473.3 | 34,714.6 | 12,637.5 | 34,797.0 | 223.1 | 18.4 | 0.0 | 0.0 | 0.0 | 121,616.3 | 261.7 | 2,405.2 | 206,673.8 |
| <u>Office of Administrative Hearings</u> | | | | | | | | | | | | | |
| General Fund | 12.0 | 592.1 | 221.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 108.0 | 0.0 | 0.0 | 921.5 |
| <u>African-American Affairs</u> | | | | | | | | | | | | | |
| General Fund | 3.0 | 87.0 | 26.2 | 0.0 | 0.0 | 3.2 | 0.0 | 0.0 | 0.0 | 16.8 | 0.0 | 0.0 | 133.2 |
| <u>Department of Agriculture</u> | | | | | | | | | | | | | |
| General Fund | 128.9 | 5,534.6 | 2,321.8 | 208.8 | 612.5 | 34.8 | 0.0 | 0.0 | 0.0 | 1,691.2 | 88.5 | 0.0 | 10,492.2 |
| Nuclear Emergency Management Fund | 2.6 | 181.8 | 74.5 | 0.0 | 9.0 | 1.5 | 0.0 | 0.0 | 0.0 | 13.7 | 0.0 | 0.0 | 280.5 |
| Air Quality Fund | 14.2 | 687.7 | 309.0 | 108.7 | 139.2 | 12.6 | 0.0 | 0.0 | 0.0 | 160.7 | 81.2 | 0.0 | 1,499.1 |
| Department of Agriculture Total | 145.7 | 6,404.1 | 2,705.3 | 317.5 | 760.7 | 48.9 | 0.0 | 0.0 | 0.0 | 1,865.6 | 169.7 | 0.0 | 12,271.8 |

Expenditure Category Detail of FY 2022 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 |
|---|-------|-------------------|---------|---------|-----------------|------------------|------|----------------------|---------------|----------|-----------|--|-------------|
| <u>Arizona Health Care Cost Containment System</u> | | | | | | | | | | | | | |
| General Fund | 911.7 | 17,366.4 | 6,573.6 | 3,098.6 | 38.2 | 24.4 | 0.0 | 0.0 | 1,994,505.0 | 18,029.5 | 216.8 | 43,030.6 | 2,082,883.1 |
| Tobacco Tax and Health Care Fund MNA | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 65,627.2 | 0.0 | 0.0 | 0.0 | 65,627.2 |
| TPTF Emergency Health Services Account | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,216.3 | 0.0 | 0.0 | 0.0 | 16,216.3 |
| 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 |
| KidsCare - Federal Revenue and Expenditures Fund | 43.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 92,566.5 | 160.0 | 0.0 | 5,676.5 | 98,403.0 |
| 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 | 4,037.4 | 4,037.4 |
| Prescription Drug Rebate Fund | 0.0 | 21.5 | 9.6 | 434.1 | 0.0 | 0.0 | 0.0 | 0.0 | 153,737.0 | 195.6 | 0.0 | 61.8 | 154,459.6 |
| Arizona Health Care Cost Containment System Total | 955.2 | 17,387.9 | 6,583.2 | 3,532.7 | 38.2 | 24.4 | 0.0 | 0.0 | 2,324,902.2 | 18,385.1 | 216.8 | 52,806.3 | 2,423,876.8 |
| <u>Statewide and Large Automation Projects</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 614.1 | 614.1 |
| State Web Portal Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,000.0 | 3,000.0 |
| Automation Projects Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 2,000.0 |
| Arizona Financial Information System Collections Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 2,000.0 |
| Automation Operations Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,758.9 | 4,758.9 |
| Empowerment Scholarship Account Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,121.1 | 4,121.1 |
| Arizona Benefits Fund - NEW | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 850.0 | 850.0 |
| Industrial Commission Administration Fund - NEW | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,067.7 | 1,067.7 |
| Concealed Weapons Permit Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 550.0 | 550.0 |
| Retirement System Appropriated Fund - NEW | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 775.0 | 775.0 |
| Psychologist Examiners Board Fund - NEW | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20.0 | 20.0 |
| Technical Registration Board Fund - NEW | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 145.2 | 145.2 |
| Treasurer Empowerment Scholarship Account Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,078.9 | 3,078.9 |
| Statewide and Large Automation Projects Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 22,980.9 | 22,980.9 |
| <u>Commission on the Arts</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 2,000.0 |
| <u>Board of Athletic Training</u> | | | | | | | | | | | | | |
| Athletic Training Fund | 1.5 | 65.4 | 37.6 | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 26.3 | 0.0 | 0.0 | 130.5 |

Expenditure Category Detail of FY 2022 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 |
|--|---------|-------------------|----------|----------|-----------------|------------------|------|----------------------|---------------|----------|-----------|--|-------------|
| <u>Attorney General - Department of Law</u> | | | | | | | | | | | | | |
| General Fund | 196.7 | 14,865.1 | 5,474.7 | 247.4 | 45.2 | 60.3 | 0.0 | 0.0 | 0.0 | 4,224.8 | 197.3 | 296.2 | 25,411.0 |
| Risk Management Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 500.0 |
| Interagency Service Agreements Fund | 132.0 | 10,092.8 | 4,182.4 | 83.6 | 41.5 | 23.1 | 0.0 | 0.0 | 0.0 | 333.0 | 55.6 | 2,168.5 | 16,980.5 |
| Collection Enforcement Revolving Fund - Operating | 58.4 | 3,789.9 | 1,923.9 | 112.2 | 11.7 | 13.1 | 0.0 | 0.0 | 0.0 | 452.3 | 33.4 | 796.2 | 7,132.7 |
| Internet Crimes Against Children Enforcement Fund | 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 | 6,224.3 | 2,346.3 | 11.1 | 4.2 | 0.8 | 0.0 | 0.0 | 0.0 | 95.4 | 56.7 | 1,188.5 | 9,927.3 |
| Attorney General Legal Services Cost Allocation Fund | 15.5 | 1,192.5 | 438.4 | 0.6 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 309.8 | 1.0 | 224.0 | 2,166.6 |
| Consumer Protection - Consumer Fraud Revolving Fund | 111.6 | 7,139.5 | 3,566.1 | 304.9 | 94.9 | 35.2 | 0.0 | 0.0 | 0.0 | 664.0 | 179.2 | 1,494.3 | 13,478.1 |
| Antitrust Enforcement Revolving Fund | 1.5 | 78.8 | 18.7 | 0.0 | 0.5 | 10.5 | 0.0 | 0.0 | 0.0 | 24.8 | 1.0 | 18.2 | 152.5 |
| Victims Rights Fund | 6.0 | 324.8 | 164.0 | 0.0 | 0.8 | 2.7 | 0.0 | 0.0 | 2,200.0 | 1,060.5 | 0.0 | 30.5 | 3,783.3 |
| Attorney General - Department of Law Total | 614.7 | 43,707.7 | 18,114.5 | 759.8 | 198.8 | 146.0 | 0.0 | 0.0 | 3,100.0 | 7,664.6 | 524.2 | 6,216.4 | 80,432.0 |
| <u>Board of Barbers</u> | | | | | | | | | | | | | |
| Board of Barbers Fund | 4.0 | 205.2 | 96.7 | 1.3 | 8.7 | 3.3 | 0.0 | 0.0 | 0.0 | 103.4 | 0.6 | 0.0 | 419.2 |
| <u>Board of Behavioral Health Examiners</u> | | | | | | | | | | | | | |
| Behavioral Health Examiner Fund | 17.0 | 990.0 | 385.0 | 190.0 | 20.0 | 15.0 | 0.0 | 0.0 | 0.0 | 203.2 | 10.0 | 5.0 | 1,818.2 |
| <u>Board for Charter Schools</u> | | | | | | | | | | | | | |
| General Fund | 24.0 | 868.9 | 346.5 | 70.5 | 10.0 | 5.5 | 0.0 | 0.0 | 0.0 | 830.7 | 20.0 | 0.0 | 2,152.1 |
| <u>Department of Child Safety</u> | | | | | | | | | | | | | |
| General Fund | 1,405.2 | 66,866.8 | 26,914.9 | 5,028.4 | 706.2 | 75.2 | 28.5 | 0.0 | 272,711.0 | 15,956.0 | 3,927.8 | 20,816.4 | 413,031.2 |
| Temporary Assistance for Needy Families | 709.7 | 32,124.8 | 17,999.7 | 1,543.4 | 310.0 | 51.7 | 0.7 | 0.0 | 101,893.1 | 4,204.2 | 788.7 | 174.8 | 159,091.1 |
| Child Care and Development Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40,516.0 | 0.0 | 0.0 | 0.0 | 40,516.0 |
| DCS Expenditure Authority Fund | 801.0 | 37,960.2 | 12,143.4 | 27,300.8 | 414.4 | 54.0 | 0.6 | 0.0 | 530,271.6 | 16,427.8 | 2,315.0 | 7,370.5 | 634,258.3 |
| Child Abuse Prevention Fund | 0.0 | 0.0 | 0.0 | 792.4 | 0.0 | 0.0 | 0.0 | 0.0 | 666.9 | 0.0 | 0.0 | 0.0 | 1,459.3 |
| Children and Family Services Training Program Fund | 0.0 | 217.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 217.0 |
| Risk Management Revolving Fund | 0.2 | 58.9 | 17.6 | (76.8) | 0.1 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Department of Child Safety Total | 2,916.1 | 137,227.7 | 57,075.6 | 34,588.2 | 1,430.7 | 181.1 | 29.8 | 0.0 | 946,058.6 | 36,588.0 | 7,031.5 | 28,361.7 | 1,248,572.9 |
| <u>Board of Chiropractic Examiners</u> | | | | | | | | | | | | | |
| Chiropractic Examiners Board Fund | 5.0 | 225.0 | 86.6 | 35.0 | 2.0 | 15.0 | 0.0 | 0.0 | 0.0 | 75.0 | 10.0 | 2.0 | 450.6 |
| <u>Commerce Authority</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,000.0 | 0.0 | 0.0 | 16,175.0 | 26,175.0 |
| <u>Community Colleges</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 66,317.4 | 0.0 | 0.0 | 0.0 | 66,317.4 |

Expenditure Category Detail of FY 2022 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 |
|---|---------|-------------------|-----------|-----------|-----------------|------------------|----------|----------------------|---------------|-----------|-----------|--|-------------|
| <u>Registrar of Contractors</u> | | | | | | | | | | | | | |
| Registrar of Contractors Fund | 105.6 | 5,936.6 | 2,506.1 | 405.3 | 301.0 | 11.8 | 0.0 | 0.0 | 0.0 | 1,994.6 | 517.0 | 1,017.6 | 12,690.0 |
| <u>Corporation Commission</u> | | | | | | | | | | | | | |
| General Fund | 8.2 | 569.4 | 235.9 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14.8 | 0.0 | 0.0 | 843.1 |
| Utility Regulation Revolving | 123.6 | 8,640.4 | 3,354.0 | 523.6 | 168.7 | 106.0 | 0.0 | 0.0 | 0.0 | 2,112.4 | 27.5 | 0.0 | 14,932.6 |
| Securities Regulatory & Enforcement | 43.0 | 3,185.6 | 1,252.9 | 59.0 | 22.0 | 13.0 | 0.0 | 0.0 | 0.0 | 520.5 | 233.1 | 0.0 | 5,286.1 |
| Public Access Fund | 73.5 | 3,705.5 | 1,446.6 | 209.5 | 2.0 | 3.5 | 0.0 | 0.0 | 0.0 | 1,388.3 | 220.8 | 0.0 | 6,976.2 |
| Securities Investment Management Fund | 10.0 | 502.8 | 186.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 55.9 | 0.0 | 0.0 | 745.5 |
| Arizona Arts Trust Fund | 1.0 | 29.7 | 20.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.2 | 0.0 | 0.0 | 52.6 |
| Corporation Commission Total | 259.3 | 16,633.4 | 6,496.9 | 792.1 | 215.7 | 122.5 | 0.0 | 0.0 | 0.0 | 4,094.1 | 481.4 | 0.0 | 28,836.1 |
| <u>Department of Corrections, Rehabilitation and Reentry</u> | | | | | | | | | | | | | |
| General Fund | 9,545.0 | 442,050.5 | 282,335.3 | 338,396.2 | 385.5 | 110.5 | 34,713.8 | 0.0 | 150.0 | 126,460.1 | 4,854.0 | 1,899.5 | 1,231,355.4 |
| 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 | 0.0 | 30,312.3 |
| State Education Fund for Correctional Education Fund | 6.0 | 480.0 | 289.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 769.6 |
| DOC - Alcohol Abuse Treatment Fund | 0.0 | 0.0 | 0.0 | 555.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 10.0 | 538.9 | 280.6 | 386.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 135.5 | 0.0 | 0.0 | 1,341.3 |
| Penitentiary Land Earnings Fund | 5.0 | 240.4 | 148.3 | 2,062.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 352.8 | 0.0 | 0.0 | 2,804.0 |
| State Charitable, Penal & Reformatory Land Earnings Fund | 0.0 | 0.0 | 0.0 | 1,870.0 | 0.0 | 0.0 | 791.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,661.8 |
| Department of Corrections, Rehabilitation and Reentry Total | 9,566.0 | 443,309.8 | 283,053.8 | 382,982.1 | 385.5 | 110.5 | 41,006.4 | 0.0 | 150.0 | 126,948.4 | 4,854.0 | 1,899.5 | 1,284,700.0 |
| <u>Board of Cosmetology</u> | | | | | | | | | | | | | |
| Board of Cosmetology Fund | 24.5 | 864.9 | 431.3 | 147.0 | 30.0 | 5.5 | 0.0 | 0.0 | 0.0 | 413.3 | 12.2 | 0.0 | 1,904.2 |
| <u>Criminal Justice Commission</u> | | | | | | | | | | | | | |
| Criminal Justice Enhancement Fund | 2.5 | 257.1 | 93.4 | 198.0 | 1.0 | 3.0 | 0.0 | 0.0 | 0.0 | 116.0 | 0.0 | 0.0 | 668.5 |
| Victim Compensation and Assistance Fund | 2.0 | 126.7 | 37.2 | 3.0 | 1.0 | 0.0 | 0.0 | 0.0 | 4,026.8 | 35.2 | 0.0 | 0.0 | 4,229.9 |
| Resource Center Fund | 6.5 | 277.8 | 124.6 | 151.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 624.2 |
| Fingerprint Clearance Card Fund | 0.8 | 74.9 | 28.9 | (103.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 11.8 | 736.5 | 284.1 | 249.0 | 2.0 | 3.0 | 0.0 | 0.0 | 5,000.5 | 221.2 | 0.0 | 0.0 | 6,496.3 |
| <u>Schools for the Deaf and the Blind</u> | | | | | | | | | | | | | |
| General Fund | 243.4 | 11,969.9 | 5,083.4 | 819.4 | 131.4 | 0.0 | 128.5 | 0.0 | 0.0 | 4,372.5 | 1,360.4 | 0.0 | 23,865.5 |
| Schools for the Deaf and the Blind Fund | 158.3 | 8,251.6 | 3,370.2 | 1,391.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 160.1 | 75.0 | 140.0 | 13,388.3 |
| Schools for the Deaf and the Blind Total | 401.7 | 20,221.5 | 8,453.6 | 2,210.8 | 131.4 | 0.0 | 128.5 | 0.0 | 0.0 | 4,532.6 | 1,435.4 | 140.0 | 37,253.8 |

Expenditure Category Detail of FY 2022 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 |
|---|---------|-------------------|----------|----------|-----------------|------------------|-------|----------------------|---------------|----------|-----------|--|-------------|
| <u>Commission for the Deaf and the Hard of Hearing</u> | | | | | | | | | | | | | |
| Telecommunication for the Deaf Fund | 17.0 | 1,141.5 | 456.6 | 867.1 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,614.7 | 570.0 | 35.0 | 4,685.9 |
| <u>Board of Dental Examiners</u> | | | | | | | | | | | | | |
| Dental Board Fund | 11.0 | 573.0 | 206.4 | 211.4 | 3.2 | 5.5 | 0.0 | 0.0 | 0.0 | 415.4 | 23.7 | 0.0 | 1,438.6 |
| <u>Department of Economic Security</u> | | | | | | | | | | | | | |
| General Fund | 1,083.1 | 77,653.2 | 32,933.5 | 20,587.4 | 699.3 | 41.2 | 362.0 | 0.0 | 773,441.3 | 35,271.4 | 4,182.9 | 4,407.4 | 949,579.6 |
| 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 |
| Temporary Assistance for Needy Families | 374.0 | 9,954.3 | 4,168.4 | 7,175.0 | 63.0 | 9.1 | 0.0 | 0.0 | 39,842.7 | 4,034.0 | 593.3 | 0.0 | 65,839.8 |
| Child Care and Development Fund | 179.3 | 6,413.3 | 3,022.1 | 1,940.6 | 28.9 | 2.0 | 0.0 | 0.0 | 186,144.7 | 1,837.4 | 154.0 | 0.0 | 199,543.0 |
| Workforce Investment Grant Fund | 33.0 | 850.9 | 353.9 | 787.7 | 14.0 | 0.7 | 0.0 | 0.0 | 53,654.6 | 407.5 | 16.2 | 0.0 | 56,085.5 |
| Special Administration Fund | 29.1 | 887.4 | 323.5 | 266.0 | 1.6 | 4.2 | 0.0 | 0.0 | 2,430.9 | 580.4 | 56.0 | 0.0 | 4,550.0 |
| Child Support Enforcement Administration Fund | 336.3 | 7,807.0 | 3,361.8 | 3,427.9 | 12.1 | 0.9 | 0.0 | 0.0 | 1,079.1 | 1,492.2 | 350.3 | 0.0 | 17,531.3 |
| 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 | 59.4 | 23.5 | 338.5 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 1.7 | 0.4 | 0.0 | 423.6 |
| Department Long-Term Care System Fund | 2.0 | 78.8 | 35.2 | 55.1 | 0.3 | 0.0 | 0.0 | 0.0 | 31,999.1 | 293.6 | 1.7 | 0.0 | 32,463.8 |
| Spinal and Head Injuries Trust Fund | 8.0 | 258.5 | 99.1 | 148.2 | 0.0 | 0.1 | 0.0 | 0.0 | 1,778.1 | 54.0 | 2.2 | 0.0 | 2,340.2 |
| Department of Economic Security Total | 2,051.2 | 103,962.8 | 44,321.0 | 34,726.4 | 819.3 | 58.2 | 362.0 | 0.0 | 1,094,370.5 | 44,972.2 | 5,357.0 | 4,407.4 | 1,333,356.8 |
| <u>State Board of Education</u> | | | | | | | | | | | | | |
| General Fund | 7.0 | 595.7 | 146.6 | 256.8 | 25.5 | 15.0 | 0.0 | 0.0 | 10,000.0 | 279.7 | 15.0 | 0.0 | 11,334.3 |
| <u>Department of Education</u> | | | | | | | | | | | | | |
| General Fund | 146.3 | 9,605.2 | 3,726.0 | 16,005.0 | 38.1 | 47.5 | 0.0 | 0.0 | 5,656,591.8 | 11,736.9 | 40.6 | 118,480.4 | 5,816,271.5 |
| School Accountability - Prop 301 Fund | 0.0 | 0.0 | 0.0 | 7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,000.0 |
| Teacher Certification Fund | 18.8 | 1,104.7 | 477.4 | 14.0 | 6.5 | 17.7 | 0.0 | 0.0 | 0.0 | 616.1 | 11.8 | 172.5 | 2,420.7 |
| Department of Education Professional Development Revolving Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,700.0 | 2,700.0 |
| Tribal College Dual Enrollment Program Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75.0 | 250.0 | 0.0 | 0.0 | 325.0 |
| Permanent State School Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 308,789.6 | 0.0 | 0.0 | 0.0 | 308,789.6 |
| Department of Education Total | 165.1 | 10,709.9 | 4,203.4 | 23,019.0 | 44.6 | 65.2 | 0.0 | 0.0 | 5,965,456.4 | 12,603.0 | 52.4 | 121,352.9 | 6,137,506.8 |
| <u>Department of Emergency and Military Affairs</u> | | | | | | | | | | | | | |
| General Fund | 42.1 | 3,435.7 | 1,166.0 | 6.9 | 55.0 | 23.0 | 0.0 | 0.0 | 5,000.0 | 2,785.8 | 270.5 | 4,345.8 | 17,088.7 |
| Nuclear Emergency Management Fund | 5.5 | 342.9 | 100.1 | 7.3 | 0.0 | 15.0 | 0.0 | 0.0 | 757.1 | 201.3 | 0.0 | 82.4 | 1,506.1 |
| Department of Emergency and Military Affairs Total | 47.6 | 3,778.6 | 1,266.1 | 14.2 | 55.0 | 38.0 | 0.0 | 0.0 | 5,757.1 | 2,987.1 | 270.5 | 4,428.2 | 18,594.8 |

Expenditure Category Detail of FY 2022 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 |
|--|-------|-------------------|---------|----------|-----------------|------------------|------|----------------------|---------------|---------|-----------|--|----------|
| <u>Department of Environmental Quality</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,000.0 | 15,000.0 |
| DEQ Emissions Inspection Fund | 20.2 | 835.7 | 336.4 | 21,336.7 | 35.0 | 3.5 | 0.0 | 0.0 | 1,908.9 | 502.8 | 1,179.4 | 527.4 | 26,665.8 |
| Hazardous Waste Management Fund | 11.5 | 748.4 | 284.7 | 75.8 | 39.5 | 5.0 | 0.0 | 0.0 | 0.0 | 161.7 | 5.0 | 464.9 | 1,785.0 |
| Air Quality Fund | 31.7 | 2,296.5 | 827.3 | 374.6 | 21.7 | 30.6 | 0.0 | 0.0 | 0.0 | 338.8 | 177.2 | 1,405.7 | 5,472.4 |
| Underground Storage Tank Revolving | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 160.8 | 0.0 | 0.0 | 0.0 | 160.8 |
| Recycling Fund | 13.7 | 655.5 | 245.6 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 87.2 | 0.0 | 405.5 | 1,396.8 |
| Permit Administration Fund | 34.2 | 2,376.5 | 836.5 | 301.7 | 122.9 | 33.6 | 0.0 | 0.0 | 0.0 | 2,165.2 | 39.8 | 1,450.9 | 7,327.1 |
| Emergency Response Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 104.8 | 28.0 | 0.0 | 132.8 |
| Solid Waste Fee Fund | 10.2 | 564.1 | 219.6 | 0.0 | 33.7 | 5.6 | 0.0 | 0.0 | 0.0 | 98.4 | 6.6 | 956.7 | 1,884.7 |
| Water Quality Fee Fund | 59.3 | 3,711.4 | 1,430.3 | 552.5 | 45.2 | 20.6 | 0.0 | 0.0 | 2.3 | 2,719.6 | 5.6 | 2,518.8 | 11,006.3 |
| Safe Drinking Water Program Fund | 18.2 | 776.1 | 295.0 | 110.5 | 23.8 | 10.0 | 0.0 | 0.0 | 0.0 | 141.4 | 13.0 | 884.9 | 2,254.7 |
| Indirect Cost Recovery Fund | 123.0 | 7,156.9 | 2,560.0 | 622.0 | 83.4 | 47.6 | 0.0 | 0.0 | 0.0 | 3,177.8 | 24.1 | 353.7 | 14,025.5 |
| Department of Environmental Quality Total | 322.0 | 19,121.1 | 7,035.4 | 23,373.8 | 408.2 | 156.5 | 0.0 | 0.0 | 2,072.0 | 9,497.7 | 1,478.7 | 23,968.5 | 87,111.9 |
| <u>Office of Economic Opportunity</u> | | | | | | | | | | | | | |
| General Fund | 5.0 | 320.3 | 113.4 | 1.4 | 1.1 | 2.6 | 0.0 | 0.0 | 0.0 | 43.7 | 3.0 | 0.0 | 485.5 |
| <u>Governor's Office for Equal Opportunity</u> | | | | | | | | | | | | | |
| Personnel Division Fund | 4.0 | 134.3 | 52.9 | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 8.5 | 0.8 | 0.0 | 197.7 |
| <u>Board of Equalization</u> | | | | | | | | | | | | | |
| General Fund | 7.0 | 287.1 | 79.9 | 35.0 | 16.0 | 5.0 | 0.0 | 0.0 | 0.0 | 235.2 | 15.0 | 0.0 | 673.2 |
| <u>Board of Executive Clemency</u> | | | | | | | | | | | | | |
| General Fund | 14.0 | 668.5 | 228.3 | 32.4 | 13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 231.7 | 10.0 | 0.0 | 1,184.5 |
| <u>Exposition & State Fair</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 2,000.0 |
| Arizona Exposition and State Fair Fund | 184.0 | 4,836.8 | 1,096.0 | 350.4 | 2.5 | 10.0 | 0.0 | 0.0 | 0.0 | 7,139.8 | 88.2 | 0.0 | 13,523.7 |
| Exposition & State Fair Total | 184.0 | 4,836.8 | 1,096.0 | 350.4 | 2.5 | 10.0 | 0.0 | 0.0 | 0.0 | 7,139.8 | 88.2 | 2,000.0 | 15,523.7 |
| <u>Department of Forestry and Fire Management</u> | | | | | | | | | | | | | |
| General Fund | 100.6 | 7,022.1 | 3,136.4 | 10,104.7 | 268.9 | 7.4 | 0.0 | 0.0 | 3,414.4 | 2,140.0 | 3,374.4 | 6,554.0 | 36,022.3 |
| <u>Board of Funeral Directors & Embalmers</u> | | | | | | | | | | | | | |
| Funeral Directors & Embalmers Fund | 4.0 | 209.0 | 95.4 | 25.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 61.7 | 9.6 | 0.0 | 410.7 |

Expenditure Category Detail of FY 2022 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 |
|---|-------|-------------------|----------|---------|-----------------|------------------|------|----------------------|---------------|---------|-----------|--|----------|
| <u>Game and Fish Department</u> | | | | | | | | | | | | | |
| Game and Fish Fund | 244.5 | 15,327.1 | 11,384.6 | 952.1 | 208.3 | 80.8 | 0.0 | 0.0 | 1,420.2 | 6,888.5 | 372.4 | 3,069.7 | 39,703.7 |
| Watercraft Licensing Fund | 25.0 | 1,215.4 | 948.6 | 422.8 | 51.5 | 16.8 | 0.0 | 0.0 | 294.4 | 1,062.1 | 557.3 | 422.5 | 4,991.4 |
| Game, Non-Game, Fish and Endangered Species Fund | 4.0 | 128.0 | 98.9 | 86.6 | 7.3 | 7.8 | 0.0 | 0.0 | 0.0 | 29.3 | 0.0 | 0.0 | 357.9 |
| Capital Improvement Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,001.2 | 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 and Fish Department Total | 273.5 | 16,670.5 | 12,432.1 | 1,461.5 | 267.1 | 105.4 | 0.0 | 0.0 | 1,714.6 | 7,979.9 | 929.7 | 4,509.6 | 46,070.4 |
| <u>Department of Gaming</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,509.5 | 2,509.5 |
| State Lottery Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 300.0 |
| Permanent Tribal-State Compact Fund | 28.0 | 1,346.5 | 550.0 | 12.0 | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 | 250.0 | 5.0 | 0.0 | 2,176.5 |
| Arizona Benefits Fund - NEW | 87.3 | 5,020.2 | 1,767.0 | 1,074.4 | 256.7 | 39.0 | 0.0 | 0.0 | 1,000.0 | 1,746.5 | 153.0 | 186.7 | 11,243.5 |
| Racing Regulation Fund | 39.5 | 1,158.5 | 464.0 | 290.0 | 37.5 | 6.0 | 0.0 | 0.0 | 0.0 | 245.0 | 15.0 | 0.0 | 2,216.0 |
| Racing Regulaions Fund - Unarmed Combat Subaccount | 1.0 | 45.5 | 25.0 | 0.5 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27.3 | 2.0 | 0.0 | 102.3 |
| Department of Gaming Total | 155.8 | 7,570.7 | 2,806.0 | 1,376.9 | 302.7 | 51.5 | 0.0 | 0.0 | 1,300.0 | 2,268.8 | 175.0 | 2,696.2 | 18,547.8 |
| <u>Office of the Governor</u> | | | | | | | | | | | | | |
| General Fund | 60.0 | 4,087.4 | 1,474.9 | 315.0 | 30.0 | 55.0 | 0.0 | 0.0 | 3,500.0 | 1,395.5 | 67.0 | 0.0 | 10,924.8 |
| <u>Governor's Office of Strategic Planning and Budgeting</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 1,644.3 | 606.3 | 121.2 | 0.8 | 6.9 | 0.0 | 0.0 | 0.0 | 381.4 | 4.2 | 0.0 | 2,765.1 |

Expenditure Category Detail of FY 2022 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 |
|---|---------|-------------------|----------|----------|-----------------|------------------|---------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Department of Health Services</u> | | | | | | | | | | | | | |
| General Fund | 811.8 | 47,849.6 | 18,954.8 | 6,850.6 | 115.1 | 10.0 | 3,378.7 | 0.0 | 6,336.1 | 13,622.4 | 351.1 | 1,721.4 | 99,189.8 |
| Tobacco Tax Hlth Care Fund MNMI Account | 0.0 | 0.0 | 0.0 | 398.3 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 1.7 | 0.0 | 0.0 | 700.0 |
| Health Services Licenses Fund | 151.8 | 7,357.0 | 3,058.6 | 377.9 | 336.7 | 18.0 | 0.0 | 0.0 | 0.0 | 1,956.5 | 152.7 | 2,673.9 | 15,931.3 |
| Child Care and Development Fund | 8.0 | 495.6 | 220.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 195.7 | 911.5 |
| Disease Control Research Fund | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125.0 | 875.0 | 0.0 | 0.0 | 1,000.0 |
| Health Research Fund | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 3,000.0 |
| Nuclear Emergency Management Fund | 3.0 | 170.0 | 76.5 | 40.2 | 3.4 | 4.1 | 4.5 | 0.0 | 0.0 | 180.6 | 234.5 | 75.9 | 789.7 |
| Emergency Medical Operating Services Fund | 28.0 | 1,847.8 | 784.8 | 274.4 | 68.9 | 11.9 | 0.0 | 0.0 | 147.1 | 770.5 | 7.2 | 0.0 | 3,912.6 |
| Newborn Screening Program Fund | 23.9 | 1,370.3 | 603.4 | 921.9 | 15.0 | 4.5 | 0.0 | 0.0 | 32.6 | 5,889.2 | 1.0 | 0.0 | 8,837.9 |
| Nursing Care Institution Resident Protection Revolving Fund | 0.0 | 0.0 | 0.0 | 38.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.0 | 93.0 | 0.0 | 138.2 |
| Prescription Drug Rebate 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 |
| Environmental Laboratory Licensure Revolving Fund | 5.0 | 467.9 | 223.3 | 4.7 | 20.0 | 43.2 | 0.0 | 0.0 | 0.0 | 29.2 | 10.5 | 153.2 | 952.0 |
| Child Fatality Review Fund | 1.0 | 55.9 | 30.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11.2 | 101.4 | 0.0 | 0.0 | 199.2 |
| Vital Records Electronic Systems Fund | 20.8 | 1,348.6 | 544.6 | 75.0 | 2.0 | 5.0 | 0.0 | 0.0 | 0.0 | 920.1 | 21.1 | 785.3 | 3,701.7 |
| The Arizona State Hospital Fund | 0.0 | 0.0 | 0.0 | 1,263.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,620.4 | 0.0 | 0.0 | 2,883.4 |
| DHS State Hospital Land Earnings Fund | 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 |
| Health Services Lottery Fund | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 |
| Indirect Cost Fund | 57.6 | 4,649.4 | 1,852.8 | 2,978.8 | 7.0 | 3.0 | 0.0 | 0.0 | 5.0 | 1,804.6 | 0.0 | 52.5 | 11,353.1 |
| Justice Reinvestment Fund - NEW | 0.0 | 0.0 | 0.0 | 1,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 37.3 | 0.0 | 0.0 | 1,737.3 |
| Smart and Safe Arizona Fund - NEW | 0.0 | 85.0 | 35.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,087.0 | 134.9 | 0.0 | 0.0 | 1,342.6 |
| Department of Health Services Total | 1,120.1 | 65,697.1 | 26,385.4 | 15,573.0 | 568.1 | 99.7 | 3,383.2 | 0.0 | 15,144.0 | 27,950.8 | 871.1 | 5,657.9 | 161,330.3 |
| <u>Arizona Historical Society</u> | | | | | | | | | | | | | |
| General Fund | 37.5 | 1,673.1 | 737.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 41.7 | 743.0 | 0.0 | 0.0 | 3,195.6 |
| <u>Prescott Historical Society of Arizona</u> | | | | | | | | | | | | | |
| General Fund | 11.0 | 540.0 | 265.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 62.3 | 0.0 | 0.0 | 867.7 |
| <u>Board of Homeopathic Medical Examiners</u> | | | | | | | | | | | | | |
| Homeopathic Medical Examiners Fund | 1.0 | 23.7 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17.0 | 0.0 | 0.0 | 46.6 |
| <u>Department of Housing</u> | | | | | | | | | | | | | |
| Housing Trust Fund | 3.0 | 185.6 | 72.5 | 3.4 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 61.4 | 1.5 | 0.0 | 332.5 |
| <u>Independent Redistricting Commission</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,100.0 | 0.0 | 0.0 | 4,100.0 |
| <u>Industrial Commission of Arizona</u> | | | | | | | | | | | | | |
| Industrial Commission Administration Fund - NEW | 183.4 | 9,711.7 | 3,881.4 | 1,291.5 | 135.2 | 36.1 | 0.0 | 0.0 | 0.0 | 5,836.6 | 40.7 | (340.1) | 20,593.1 |

Expenditure Category Detail of FY 2022 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 |
|--|-------|-------------------|----------|-------|-----------------|------------------|-------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Department of Insurance and Financial Institutions</u> | | | | | | | | | | | | | |
| General Fund | 66.8 | 3,937.9 | 1,732.0 | 525.0 | 31.6 | 13.9 | 0.0 | 0.0 | 0.0 | 1,485.9 | 114.4 | 0.0 | 7,840.7 |
| Financial Services Fund | 51.0 | 3,021.8 | 1,135.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,157.4 |
| Automobile Theft Authority Fund | 6.0 | 346.6 | 131.4 | 16.1 | 6.2 | 3.8 | 0.0 | 0.0 | 982.7 | 117.5 | 50.0 | 4,109.4 | 5,763.7 |
| Banking Department Revolving Fund | 0.0 | 0.0 | 0.0 | 50.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.3 |
| Department of Insurance and Financial Institutions Total | 123.8 | 7,306.3 | 2,999.0 | 591.4 | 37.8 | 17.7 | 0.0 | 0.0 | 982.7 | 1,603.4 | 164.4 | 4,109.4 | 17,812.1 |
| <u>Court of Appeals</u> | | | | | | | | | | | | | |
| General Fund | 136.8 | 10,836.2 | 4,503.1 | 8.8 | 164.6 | 10.8 | 0.0 | 0.0 | 0.0 | 1,656.1 | 0.0 | 0.0 | 17,179.6 |
| <u>Superior Court</u> | | | | | | | | | | | | | |
| General Fund | 249.4 | 17,170.2 | 11,908.7 | 196.2 | 186.7 | 2.0 | 0.0 | 0.0 | 69,489.2 | 1,736.7 | 0.0 | 0.0 | 100,689.7 |
| Supreme Court CJEF Disbursements Fund | 12.4 | 324.8 | 129.1 | 234.2 | 60.8 | 0.0 | 0.0 | 0.0 | 4,428.5 | 298.4 | 0.0 | 0.0 | 5,475.8 |
| Judicial Collection Enhancement Fund | 0.8 | 0.0 | 0.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,552.1 | 378.6 | 0.0 | 0.0 | 6,015.7 |
| 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 |
| Superior Court Total | 262.6 | 17,495.0 | 12,037.8 | 515.4 | 247.5 | 2.0 | 0.0 | 0.0 | 79,970.0 | 2,416.4 | 0.0 | 0.0 | 112,684.1 |
| <u>Supreme Court</u> | | | | | | | | | | | | | |
| General Fund | 171.0 | 9,815.2 | 4,178.5 | 480.2 | 136.0 | 45.6 | 0.0 | 0.0 | 637.8 | 6,604.2 | 0.0 | 0.0 | 21,897.5 |
| Supreme Court CJEF Disbursements Fund | 26.9 | 1,685.5 | 614.8 | 169.7 | 34.0 | 2.7 | 0.0 | 0.0 | 207.6 | 1,782.8 | 0.0 | 0.0 | 4,497.1 |
| Judicial Collection Enhancement Fund | 97.9 | 6,213.0 | 2,195.5 | 18.0 | 104.2 | 1.7 | 0.0 | 0.0 | 648.6 | 2,525.5 | 0.0 | 3,492.2 | 15,198.7 |
| Defensive Driving Fund | 28.3 | 1,728.0 | 631.3 | 4.9 | 7.9 | 0.2 | 0.0 | 0.0 | 0.0 | 1,130.9 | 0.0 | 813.7 | 4,316.9 |
| Court Appointed Special Advocate Fund | 9.2 | 485.1 | 180.4 | 2.0 | 12.0 | 4.5 | 0.0 | 0.0 | 3,087.3 | 316.6 | 4.2 | 0.3 | 4,092.4 |
| Confidential Intermediary and Fiduciary Fund | 6.1 | 326.9 | 115.3 | 11.0 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 53.8 | 0.0 | 0.0 | 509.4 |
| State Aid to Courts Fund | 0.4 | 18.6 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,914.1 | 6.6 | 0.0 | 0.0 | 2,946.3 |
| Supreme Court Total | 339.8 | 20,272.3 | 7,922.8 | 685.8 | 296.5 | 54.7 | 0.0 | 0.0 | 7,495.4 | 12,420.4 | 4.2 | 4,306.2 | 53,458.3 |
| <u>Department of Juvenile Corrections</u> | | | | | | | | | | | | | |
| General Fund | 300.5 | 17,090.1 | 12,055.1 | 304.8 | 218.4 | 14.8 | 0.0 | 0.0 | 0.0 | 997.0 | 5.7 | 21.5 | 30,707.4 |
| Juvenile Corrections CJEF Distribution Fund | 4.0 | 186.9 | 139.3 | 220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 546.2 |
| Juvenile Education Fund | 19.0 | 1,212.6 | 773.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,986.0 |
| Local Cost Sharing Fund | 110.0 | 5,265.4 | 3,185.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,450.9 |
| State Charitable, Penal and Reformatory Land Fund | 0.0 | 0.0 | 0.0 | 252.2 | 78.0 | 0.0 | 218.2 | 0.0 | 0.0 | 3,353.8 | 16.0 | 98.8 | 4,017.0 |
| Department of Juvenile Corrections Total | 433.5 | 23,755.0 | 16,153.3 | 777.0 | 296.4 | 14.8 | 218.2 | 0.0 | 0.0 | 4,350.8 | 21.7 | 120.3 | 45,707.5 |

Expenditure Category Detail of FY 2022 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 |
|--|-------|-------------------|---------|----------|-----------------|------------------|------|----------------------|---------------|-----------|-----------|--|-----------|
| <u>Land Department</u> | | | | | | | | | | | | | |
| General Fund | 128.7 | 6,719.9 | 2,698.6 | 729.1 | 21.5 | 9.0 | 0.0 | 0.0 | 389.4 | 1,996.3 | 0.0 | 0.0 | 12,563.8 |
| 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 | 31.5 | 6.9 | 3,477.9 | 107.5 | 0.5 | 0.0 | 0.0 | 0.0 | 2,812.6 | 68.0 | 815.2 | 7,320.1 |
| Land Department Total | 128.7 | 6,751.4 | 2,705.5 | 4,707.0 | 129.0 | 9.5 | 0.0 | 0.0 | 650.0 | 4,808.9 | 68.0 | 815.2 | 20,644.5 |
| <u>Auditor General</u> | | | | | | | | | | | | | |
| General Fund | 200.8 | 14,112.1 | 4,974.9 | 431.5 | 92.8 | 5.5 | 0.0 | 0.0 | 0.0 | 1,348.7 | 26.0 | 0.0 | 20,991.5 |
| <u>House of Representatives</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 9,513.3 | 4,358.7 | 353.7 | 743.4 | 78.4 | 0.0 | 0.0 | 0.0 | 1,720.2 | 62.3 | 0.0 | 16,830.0 |
| <u>Joint Legislative Budget Committee</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 1,963.2 | 744.8 | 125.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 99.2 | 2.0 | 0.0 | 2,934.7 |
| <u>Legislative Council</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 3,954.7 | 1,461.9 | 117.4 | 12.0 | 12.2 | 0.0 | 0.0 | 0.0 | 941.4 | 2,527.0 | 0.0 | 9,026.6 |
| <u>Senate</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 6,513.7 | 2,889.3 | 397.0 | 361.0 | 11.9 | 0.0 | 0.0 | 0.0 | 3,076.7 | 4.3 | 0.0 | 13,253.9 |
| <u>Department of Liquor Licenses and Control</u> | | | | | | | | | | | | | |
| Liquor Licenses Fund | 29.0 | 1,440.6 | 1,161.9 | 217.4 | 81.1 | 6.5 | 0.0 | 0.0 | 0.0 | 589.1 | 0.0 | 1.6 | 3,498.2 |
| <u>Local Government</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,650.7 | 10,650.7 |
| State Charitable, Penal & Reformatory Land Earnings Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (500.0) | 0.0 | 0.0 | 500.0 | 0.0 |
| Local Government Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (500.0) | 0.0 | 0.0 | 11,150.7 | 10,650.7 |
| <u>Lottery Commission</u> | | | | | | | | | | | | | |
| Lottery Fund | 98.8 | 4,812.0 | 2,052.6 | 12,456.9 | 271.6 | 16.8 | 0.0 | 0.0 | 0.0 | 136,471.1 | 7,000.0 | 0.0 | 163,081.0 |
| <u>Massage Therapy</u> | | | | | | | | | | | | | |
| Massage Therapy Board Fund | 5.0 | 242.0 | 111.8 | 30.8 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 486.1 |
| <u>Medical Board</u> | | | | | | | | | | | | | |
| Medical Examiners Board Fund | 61.5 | 3,386.8 | 1,270.0 | 1,217.5 | 13.3 | 13.3 | 0.0 | 0.0 | 0.0 | 1,701.9 | 54.9 | 20.0 | 7,677.7 |
| <u>Mine Inspector</u> | | | | | | | | | | | | | |
| General Fund | 16.5 | 692.9 | 379.7 | 55.6 | 111.2 | 7.5 | 0.0 | 0.0 | 0.0 | 232.8 | 35.9 | 0.0 | 1,515.6 |
| Aggregate Mining Reclamation Fund | 0.0 | 0.0 | 0.0 | 94.0 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 17.1 | 0.0 | 0.0 | 112.9 |
| Mine Inspector Total | 16.5 | 692.9 | 379.7 | 149.6 | 113.0 | 7.5 | 0.0 | 0.0 | 0.0 | 249.9 | 35.9 | 0.0 | 1,628.5 |
| <u>Naturopathic Physicians Board of Medical Examiners</u> | | | | | | | | | | | | | |
| Naturopathic Board Fund | 1.0 | 79.0 | 32.0 | 29.0 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 46.2 | 0.0 | 0.0 | 197.6 |

Expenditure Category Detail of FY 2022 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 |
|--|-------|-------------------|---------|-------|-----------------|------------------|-------|----------------------|---------------|---------|-----------|--|----------|
| <u>Navigable Stream Adjudication Commission</u> | | | | | | | | | | | | | |
| General Fund | 1.0 | 70.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19.0 | 14.0 | 0.0 | 133.0 |
| 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 | 19.0 | 14.0 | 0.0 | 333.0 |
| <u>Board of Nursing</u> | | | | | | | | | | | | | |
| Nursing Board Fund | 54.3 | 3,396.9 | 1,245.2 | 213.3 | 6.7 | 2.1 | 0.0 | 0.0 | 0.0 | 317.3 | 80.2 | 22.2 | 5,283.9 |
| <u>Nursing Care Ins. Admin. Examiners</u> | | | | | | | | | | | | | |
| Nursing Care Institution Administrators/ACHMC Fund | 6.0 | 285.6 | 125.0 | 1.8 | 5.0 | 2.0 | 0.0 | 0.0 | 0.0 | 70.2 | 13.5 | 0.0 | 503.1 |
| <u>Board of Occupational Therapy Examiners</u> | | | | | | | | | | | | | |
| Occupational Therapy Fund | 1.5 | 99.8 | 52.2 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 49.4 | 2.0 | 0.0 | 204.7 |
| <u>Board of Dispensing Opticians</u> | | | | | | | | | | | | | |
| Dispensing Opticians Board Fund | 82.6 | 86.9 | 27.2 | 1.0 | 8.5 | 2.0 | 0.0 | 0.0 | 0.0 | 40.6 | 0.0 | 0.0 | 166.2 |
| <u>Board of Optometry</u> | | | | | | | | | | | | | |
| Board of Optometry Fund | 2.0 | 109.2 | 52.0 | 2.5 | 0.5 | 5.0 | 0.0 | 0.0 | 0.0 | 75.0 | 4.0 | 0.0 | 248.2 |
| <u>Board of Osteopathic Examiners</u> | | | | | | | | | | | | | |
| Osteopathic Examiners Board Fund | 9.0 | 542.6 | 225.9 | 158.7 | 2.5 | 5.5 | 0.0 | 0.0 | 0.0 | 156.2 | 0.0 | 0.0 | 1,091.4 |
| <u>Arizona State Parks</u> | | | | | | | | | | | | | |
| State Parks Revenue Fund | 189.0 | 7,154.6 | 3,699.8 | 250.0 | 10.0 | 0.0 | 0.0 | 0.0 | 528.4 | 6,840.6 | 400.0 | 0.0 | 18,883.4 |
| Park Store Fund - NEW | 2.0 | 103.4 | 53.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 843.1 | 0.0 | 0.0 | 1,000.0 |
| Arizona State Parks Total | 191.0 | 7,258.0 | 3,753.3 | 250.0 | 10.0 | 0.0 | 0.0 | 0.0 | 528.4 | 7,683.7 | 400.0 | 0.0 | 19,883.4 |
| <u>Personnel Board</u> | | | | | | | | | | | | | |
| Personnel Division Fund | 2.0 | 110.6 | 37.0 | 132.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 46.7 | 5.0 | 0.0 | 332.5 |
| <u>Board of Pharmacy</u> | | | | | | | | | | | | | |
| Pharmacy Board Fund | 25.4 | 1,880.7 | 653.0 | 157.0 | 65.2 | 4.2 | 0.0 | 0.0 | 0.0 | 344.3 | 30.6 | 0.0 | 3,135.0 |
| <u>Board of Physical Therapy Examiners</u> | | | | | | | | | | | | | |
| Physical Therapy Fund | 4.0 | 207.1 | 101.8 | 68.6 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 129.3 | 5.0 | 0.0 | 513.9 |
| <u>Pioneers' Home</u> | | | | | | | | | | | | | |
| Pioneers' Home State Charitable Earnings Fund | 60.3 | 2,924.9 | 1,221.0 | 46.0 | 18.7 | 0.0 | 19.6 | 0.0 | 74.2 | 776.7 | 8.4 | 0.0 | 5,089.5 |
| Pioneers' Home Miners' Hospital Fund | 46.0 | 1,087.2 | 553.5 | 49.8 | 8.0 | 0.0 | 219.9 | 0.0 | 1.3 | 206.1 | 11.7 | 0.0 | 2,137.5 |
| Pioneers' Home Total | 106.3 | 4,012.1 | 1,774.5 | 95.8 | 26.7 | 0.0 | 239.5 | 0.0 | 75.5 | 982.8 | 20.1 | 0.0 | 7,227.0 |
| <u>Board of Podiatry Examiners</u> | | | | | | | | | | | | | |
| Podiatry Examiners Board Fund | 1.0 | 80.7 | 30.8 | 5.5 | 2.2 | 1.5 | 0.0 | 0.0 | 0.0 | 50.9 | 0.0 | 0.0 | 171.6 |

Expenditure Category Detail of FY 2022 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 |
|---|---------|-------------------|-----------|---------|-----------------|------------------|------|----------------------|---------------|----------|-----------|--|-----------|
| <u>Commission for Postsecondary Education</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,220.8 | 34.1 | 0.0 | 426.0 | 1,680.9 |
| Postsecondary Education Fund | 5.0 | 140.9 | 58.8 | 126.9 | 0.0 | 0.0 | 0.0 | 0.0 | 1,098.7 | 118.4 | 0.0 | 0.0 | 1,543.7 |
| Commission for Postsecondary Education Total | 5.0 | 140.9 | 58.8 | 126.9 | 0.0 | 0.0 | 0.0 | 0.0 | 2,319.5 | 152.5 | 0.0 | 426.0 | 3,224.6 |
| <u>Board for Private Postsecondary Education</u> | | | | | | | | | | | | | |
| Private Postsecondary Education Fund | 4.0 | 247.7 | 89.8 | 14.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 77.0 | 5.8 | 0.0 | 436.3 |
| <u>Board of Psychologist Examiners</u> | | | | | | | | | | | | | |
| Psychologist Examiners Board Fund - NEW | 4.5 | 293.9 | 111.3 | 40.2 | 2.2 | 8.6 | 0.0 | 0.0 | 0.0 | 95.6 | 11.2 | 0.0 | 563.0 |
| <u>Department of Public Safety</u> | | | | | | | | | | | | | |
| General Fund | 482.1 | 115,805.6 | 103,798.7 | 1,721.1 | 394.4 | 572.2 | 0.0 | 0.0 | 3,445.0 | 29,368.1 | 14,783.8 | 3,235.3 | 273,124.2 |
| State Highway Fund | 0.0 | 3,725.3 | 4,125.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 318.2 | 8,169.1 |
| Arizona Highway Patrol Fund | 1,265.7 | 6,187.0 | 10,861.0 | 1,743.8 | 250.3 | 92.5 | 0.0 | 0.0 | 1,225.8 | 13,480.7 | 20,397.3 | 48.4 | 54,286.8 |
| Safety Enforcement and Transportation Infrastructure Fund | 5.4 | 453.6 | 450.7 | 1.3 | 12.9 | 7.3 | 0.0 | 0.0 | 0.9 | (984.1) | 80.0 | (22.6) | 0.0 |
| Motor Vehicle Liability Insurance Enforcement Fund | 8.3 | 579.2 | 641.4 | 0.3 | 1.2 | 0.8 | 0.0 | 0.0 | 0.0 | 48.6 | 31.1 | 0.1 | 1,302.7 |
| DPS Forensics Fund | 192.3 | 13,043.5 | 4,964.1 | 190.4 | 26.6 | 18.0 | 0.0 | 0.0 | 391.6 | 3,957.3 | 644.1 | 0.0 | 23,235.6 |
| Public Safety Equipment Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 543.7 | 2,350.0 | 0.0 | 2,893.7 |
| Gang and Immigration Intelligence Team Enforcement Mission Fund | 0.0 | 174.7 | 54.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 2,182.4 | 0.0 | 0.0 | 0.0 | 2,411.6 |
| Fingerprint Clearance Card Fund | 6.6 | 426.3 | 174.9 | 0.2 | 0.6 | 0.5 | 0.0 | 0.0 | 7.3 | 251.5 | 734.8 | 0.0 | 1,596.1 |
| State Aid to Indigent Defense Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 700.0 | 0.0 | 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 | 25.0 | 2,035.2 | 2,140.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,175.5 |
| Concealed Weapons Permit Fund | 25.8 | 1,272.1 | 540.6 | 60.5 | 3.0 | 1.1 | 0.0 | 0.0 | 0.0 | 669.4 | 328.6 | 0.0 | 2,875.3 |
| DPS Criminal Justice Enhancement Fund | 26.5 | 1,363.0 | 559.1 | 0.7 | 1.9 | 1.7 | 0.0 | 0.0 | 23.3 | 938.6 | 111.4 | 0.0 | 2,999.7 |
| Risk Management Revolving Fund | 10.0 | 654.7 | 753.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,408.6 |
| Department of Public Safety Total | 2,047.7 | 145,720.2 | 129,064.3 | 3,718.3 | 691.4 | 694.1 | 0.0 | 0.0 | 7,276.3 | 48,973.8 | 39,461.1 | 3,784.4 | 379,383.9 |
| <u>Public Safety Personnel Retirement System</u> | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 6,000.0 |
| <u>Department of Real Estate</u> | | | | | | | | | | | | | |
| General Fund | 37.0 | 1,700.7 | 656.2 | 95.0 | 13.0 | 3.0 | 0.0 | 0.0 | 0.0 | 484.7 | 45.0 | 0.0 | 2,997.6 |
| <u>Residential Utility Consumer Office</u> | | | | | | | | | | | | | |
| Residential Utility Consumer Office Revolving Fund | 7.0 | 757.7 | 294.0 | 147.4 | 8.6 | 7.0 | 0.0 | 0.0 | 0.0 | 174.2 | 0.0 | 0.0 | 1,388.9 |
| <u>Board of Respiratory Care Examiners</u> | | | | | | | | | | | | | |
| Board of Respiratory Care Examiners Fund | 4.0 | 185.6 | 70.3 | 6.5 | 1.5 | 2.0 | 0.0 | 0.0 | 0.0 | 67.4 | 0.0 | 0.0 | 333.3 |

Expenditure Category Detail of FY 2022 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 Fund - NEW | 215.9 | 13,635.9 | 5,437.8 | 1,255.4 | 30.0 | 49.0 | 0.0 | 0.0 | 0.0 | 2,323.2 | 389.5 | 0.0 | 23,120.8 |
| LTD Trust Fund | 0.0 | 0.0 | 0.0 | 1,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,800.0 |
| Arizona State Retirement System Total | 215.9 | 13,635.9 | 5,437.8 | 3,055.4 | 30.0 | 49.0 | 0.0 | 0.0 | 0.0 | 2,323.2 | 389.5 | 0.0 | 24,920.8 |
| Department of Revenue | | | | | | | | | | | | | |
| General Fund | 273.0 | 10,776.6 | 4,563.4 | 6,451.5 | 16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 9,667.1 | 324.1 | 0.0 | 31,799.5 |
| Tobacco Tax and Health Care Fund | 4.7 | 239.4 | 100.5 | 0.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 338.8 | 0.0 | 0.0 | 694.7 |
| DOR Liability Setoff Fund | 8.7 | 368.1 | 154.0 | 94.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 195.5 | 3.9 | 0.0 | 815.5 |
| Department of Revenue Administrative Fund | 594.4 | 22,959.6 | 9,509.1 | 6,710.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,225.1 | 44.0 | 5.2 | 47,473.0 |
| Department of Revenue Total | 880.8 | 34,343.7 | 14,327.0 | 13,255.5 | 52.8 | 0.0 | 0.0 | 0.0 | 0.0 | 18,426.5 | 372.0 | 5.2 | 80,782.7 |
| School Facilities Board | | | | | | | | | | | | | |
| General Fund | 17.0 | 940.1 | 315.6 | 83.3 | 24.0 | 0.0 | 0.0 | 0.0 | (149,618.9) | 265.1 | 5.0 | 388,721.0 | 240,735.2 |
| Department of State - Secretary of State | | | | | | | | | | | | | |
| General Fund | 110.9 | 5,716.0 | 2,286.3 | 604.1 | 54.0 | 45.0 | 0.0 | 0.0 | (2,246.7) | 6,478.5 | 175.9 | 50.5 | 13,163.6 |
| Election Systems Improvement Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 192.5 | 0.0 | 0.0 | 192.5 |
| Records Services Fund | 3.0 | 150.4 | 60.2 | 509.2 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 562.0 | 0.0 | 0.0 | 1,286.8 |
| Department of State - Secretary of State Total | 113.9 | 5,866.4 | 2,346.5 | 1,113.3 | 59.0 | 45.0 | 0.0 | 0.0 | (2,246.7) | 7,233.0 | 175.9 | 50.5 | 14,642.9 |
| Board of Tax Appeals | | | | | | | | | | | | | |
| General Fund | 292.2 | 187.4 | 59.7 | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 44.6 | 0.1 | 0.0 | 292.2 |
| Board of Technical Registration | | | | | | | | | | | | | |
| Technical Registration Board Fund - NEW | 25.0 | 1,143.0 | 488.8 | 191.6 | 5.0 | 17.2 | 0.0 | 0.0 | 0.0 | 417.5 | 0.0 | 0.0 | 2,263.1 |
| 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 | 8,335.1 | 8,335.1 |

Expenditure Category Detail of FY 2022 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 Transportation | | | | | | | | | | | | | |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,097.5 | 0.0 | 4,097.5 |
| Consumer Protection - Consumer Fraud Revolving Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 156.3 | 0.0 | 156.3 |
| State Aviation Fund | 17.0 | 1,020.0 | 454.4 | 50.0 | 5.0 | 3.4 | 0.0 | 0.0 | 0.0 | 507.0 | 25.0 | 0.0 | 2,064.8 |
| State Highway Fund | 3,514.6 | 158,722.6 | 74,875.4 | 48,005.8 | 951.0 | 188.0 | 0.0 | 0.0 | 1.0 | 165,132.7 | 25,382.7 | (54,629.0) | 418,630.2 |
| Highway Damage Recovery Account Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,879.0 | 121.0 | 0.0 | 8,000.0 |
| Transportation Department Equipment Fund | 181.0 | 9,028.7 | 4,164.2 | 275.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,364.9 | 277.0 | 8.0 | 19,167.8 |
| Safety Enforcement and Transportation Infrastructure 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 |
| Ignition Interlock Device Fund | 5.0 | 220.6 | 110.7 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 1.4 | 0.0 | 0.0 | 332.8 |
| Air Quality Fund | 0.0 | 31.1 | 13.1 | 10.0 | 0.1 | 0.5 | 0.0 | 0.0 | 0.0 | 271.1 | 0.1 | 0.0 | 326.0 |
| Vehicle Inspection and Certificate of Title Enforcement Fund | 25.0 | 1,378.5 | 679.6 | 0.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 67.1 | 9.0 | 0.0 | 2,143.2 |
| Motor Vehicle Liability Insurance Enforcement Fund | 22.0 | 976.0 | 496.5 | 225.0 | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 79.3 | 0.0 | 0.0 | 1,781.8 |
| Highway User Revenue Fund | 7.0 | 394.6 | 207.5 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 70.3 | 5.0 | 0.0 | 679.9 |
| SMVFR Fund Subaccount - Department of Forestry and Fire Management - NEW | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,910.0 | 0.0 | 3,910.0 |
| SMVFR Fund Subaccount - Attorney General's Office - NEW | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 156.3 | 0.0 | 156.3 |
| SMVFR Fund Subaccount - Superior Court - NEW | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 187.5 | 0.0 | 187.5 |
| State Motor Vehicle Fleet Operations Fund - NEW | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13,767.7 | 0.0 | 0.0 | 13,767.7 |
| Department of Transportation Total | 3,774.6 | 171,772.1 | 81,001.4 | 48,565.8 | 1,020.2 | 194.4 | 0.0 | 0.0 | 1.0 | 193,140.5 | 34,327.4 | (54,621.0) | 475,401.8 |
| Treasurer | | | | | | | | | | | | | |
| General Fund | 2.0 | 343.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,205.1 | 0.0 | 0.0 | 0.0 | 1,548.8 |
| 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 |
| State Treasurer's Operating Fund | 31.4 | 2,256.9 | 1,043.9 | 25.5 | 7.5 | 20.0 | 0.0 | 0.0 | 0.0 | 480.8 | 35.0 | 0.0 | 3,869.6 |
| Treasurer Total | 33.4 | 2,600.6 | 1,043.9 | 25.5 | 7.5 | 20.0 | 0.0 | 0.0 | 3,388.9 | 480.8 | 35.0 | 0.0 | 7,602.2 |
| Governor's Office on Tribal Relations | | | | | | | | | | | | | |
| General Fund | 0.5 | 33.3 | 13.6 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 12.5 | 0.0 | 4.8 | 64.7 |
| Board of Regents | | | | | | | | | | | | | |
| General Fund | 25.9 | 1,845.8 | 594.8 | 75.5 | 0.0 | 0.0 | 0.0 | 0.0 | 19,172.0 | 790.3 | 1.6 | 0.0 | 22,480.0 |

Expenditure Category Detail of FY 2022 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 |
|--|-----------------|--------------------|--------------------|------------------|-----------------|------------------|-----------------|----------------------|---------------------|--------------------|------------------|--|---------------------|
| <u>Arizona State University</u> | | | | | | | | | | | | | |
| General Fund | 2,068.7 | 218,443.8 | 57,939.7 | 21.2 | 0.0 | 0.0 | 0.0 | 0.0 | 5,985.8 | 42,312.2 | 14.7 | 16,100.0 | 340,817.4 |
| ASU Collections Fund Tuition and Fees | 5,658.9 | 402,363.3 | 115,410.2 | 29,757.2 | 123.1 | 908.3 | 0.0 | 11,264.5 | 0.0 | 42,430.4 | 1,318.9 | 0.0 | 603,575.9 |
| Technology and Research Initiative Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,600.0 | 0.0 | 0.0 | 3,600.0 |
| Arizona State University Total | 7,727.6 | 620,807.1 | 173,349.9 | 29,778.4 | 123.1 | 908.3 | 0.0 | 11,264.5 | 5,985.8 | 88,342.6 | 1,333.6 | 16,100.0 | 947,993.3 |
| <u>Northern Arizona University</u> | | | | | | | | | | | | | |
| General Fund | 1,078.4 | 65,060.2 | 23,069.6 | 4,301.0 | 101.1 | 0.0 | 0.0 | 60.0 | 0.0 | 9,484.3 | 35.5 | 15,392.9 | 117,504.6 |
| NAU Collections - Appropriated Fund | 1,521.4 | 103,791.6 | 22,501.9 | 8,562.7 | 160.8 | 0.0 | 0.0 | 1,670.6 | 0.0 | 19,561.1 | 50.0 | 0.0 | 156,298.7 |
| Northern Arizona University Total | 2,599.8 | 168,851.8 | 45,571.5 | 12,863.7 | 261.9 | 0.0 | 0.0 | 1,730.6 | 0.0 | 29,045.4 | 85.5 | 15,392.9 | 273,803.3 |
| <u>University of Arizona - Main Campus</u> | | | | | | | | | | | | | |
| General Fund | 2,459.4 | 129,755.1 | 45,501.1 | 552.7 | 151.8 | 20.4 | 0.0 | 0.0 | 0.0 | 6,536.4 | 0.0 | 36,404.7 | 218,922.2 |
| U of A Main Campus - Collections - Appropriated Fund | 3,307.8 | 154,327.9 | 50,949.1 | 3,883.1 | 159.0 | 42.6 | 0.0 | 7,141.7 | 0.0 | 21,851.2 | 0.0 | 2,231.9 | 240,586.5 |
| University of Arizona - Main Campus Total | 5,767.2 | 284,083.0 | 96,450.2 | 4,435.8 | 310.8 | 63.0 | 0.0 | 7,141.7 | 0.0 | 28,387.6 | 0.0 | 38,636.6 | 459,508.7 |
| <u>University of Arizona - Health Sciences Center</u> | | | | | | | | | | | | | |
| General Fund | 848.6 | 53,605.8 | 16,195.9 | 2,847.7 | 47.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,000.1 | 0.0 | 201.2 | 76,897.7 |
| U of A Main Campus - Collections - Appropriated Fund | 460.2 | 37,988.7 | 11,974.0 | 1,711.3 | 19.0 | 14.7 | 0.0 | 0.0 | 0.0 | 5,136.1 | 0.0 | 19.6 | 56,863.4 |
| University of Arizona - Health Sciences Center Total | 1,308.8 | 91,594.5 | 28,169.9 | 4,559.0 | 66.0 | 14.7 | 0.0 | 0.0 | 0.0 | 9,136.2 | 0.0 | 220.8 | 133,761.1 |
| <u>Department of Veterans' Services</u> | | | | | | | | | | | | | |
| General Fund | 116.3 | 3,695.6 | 1,381.7 | 1,183.3 | 48.2 | 22.0 | 0.0 | 0.0 | 450.0 | 1,413.4 | 159.8 | 45.9 | 8,399.9 |
| State Home for Veterans Trust Fund | 644.0 | 23,108.2 | 9,550.7 | 10,140.8 | 44.6 | 8.2 | 1,362.2 | 0.0 | 0.0 | 6,619.7 | 340.3 | 103.5 | 51,278.2 |
| Department of Veterans' Services Total | 760.3 | 26,803.8 | 10,932.4 | 11,324.1 | 92.8 | 30.2 | 1,362.2 | 0.0 | 450.0 | 8,033.1 | 500.1 | 149.4 | 59,678.1 |
| <u>Veterinary Medical Examining Board</u> | | | | | | | | | | | | | |
| Veterinary Medical Examiners Board Fund | 6.0 | 370.2 | 119.0 | 26.1 | 8.5 | 1.5 | 0.0 | 0.0 | 0.0 | 90.0 | 3.0 | 0.0 | 618.3 |
| <u>Department of Water Resources</u> | | | | | | | | | | | | | |
| General Fund | 137.0 | 8,989.9 | 3,595.7 | 221.7 | 208.2 | 26.6 | 0.0 | 0.0 | 0.0 | 1,154.1 | 285.4 | 250.0 | 14,731.6 |
| Arizona Water Banking Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,212.4 | 0.0 | 0.0 | 1,212.4 |
| Water Resources Fund | 4.0 | 330.8 | 132.4 | 500.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 14.3 | 0.0 | 0.0 | 977.7 |
| Assured and Adequate Water Supply Administration Fund | 4.0 | 152.0 | 60.8 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 63.7 | 0.0 | 0.0 | 276.7 |
| Department of Water Resources Total | 145.0 | 9,472.7 | 3,788.9 | 721.7 | 208.5 | 26.7 | 0.0 | 0.0 | 0.0 | 2,444.5 | 285.4 | 250.0 | 17,198.4 |
| Grand Total | 48,454.2 | 2,727,066.7 | 1,179,286.1 | 732,996.6 | 12,736.5 | 3,824.7 | 46,729.8 | 20,136.8 | 10,436,229.3 | 1,081,239.3 | 116,490.8 | 751,295.5 | 17,108,032.1 |

Administrative Costs *

(Dollars in Thousands)

| | FY 2022 | | |
|---|----------------|------------------|---------------------|
| | Admin Costs | Total Request | Admin Percentage |
| Governor's Office for Equal Opportunity | 197.7 | 197.7 | 100.00% |
| Board of Equalization | 30.0 | 948.2 | 3.16% |
| Board of Executive Clemency | 65.0 | 1,214.6 | 5.35% |
| Exposition & State Fair | 903.0 | 13,523.7 | 6.68% |
| Board of Fingerprinting | 13.8 | 690.6 | 2.00% |
| Department of Forestry and Fire Management | 1,950.4 | 61,742.9 | 3.16% |
| Board of Funeral Directors & Embalmers | 22.0 | 479.2 | 4.59% |
| Game and Fish Department | 16,978.4 | 135,213.0 | 12.56% |
| Department of Gaming | 2,900.0 | 21,216.7 | 13.67% |
| Department of Health Services | 21,398.2 | 567,023.8 | 3.77% |
| Governor's Office of Highway Safety | 12,271.0 | 12,229.5 | 100.34% |
| Department of Homeland Security | 996.8 | 25,138.2 | 3.97% |
| Board of Homeopathic Medical Examiners | 0.0 | 46.6 | 0.00% |
| Department of Housing | 7,663.0 | 95,172.3 | 8.05% |
| Independent Redistricting Commission | 0.0 | 500.0 | 0.00% |
| Industrial Commission of Arizona | 4,068.9 | 40,509.5 | 10.04% |
| Department of Insurance and Financial Institutions | 2,826.6 | 21,881.0 | 12.92% |
| Department of Juvenile Corrections | 7,563.8 | 47,075.2 | 16.07% |
| Land Department | 1,200.0 | 21,801.0 | 5.50% |
| Department of Liquor Licenses and Control | 851.0 | 4,501.0 | 18.91% |
| Local Government | 0.0 | 10,650.7 | 0.00% |
| Lottery Commission | 5,920.5 | 1,737,693.0 | 0.34% |
| Massage Therapy | 25.0 | 529.1 | 4.73% |
| Medical Board | 1,506.2 | 7,677.7 | 19.62% |
| Mine Inspector | 217.0 | 2,534.4 | 8.56% |
| Naturopathic Physicians Board of Medical Examiners | 102.0 | 197.6 | 51.62% |
| Navigable Stream Adjudication Commission | 123.6 | 333.0 | 37.12% |
| Northern Arizona University | 4,854.0 | 702,416.6 | 0.69% |
| Board of Nursing | 858.5 | 5,342.2 | 16.07% |
| Nursing Care Ins. Admin. Examiners | 31.0 | 504.6 | 6.14% |
| Board of Occupational Therapy Examiners | 10.7 | 213.7 | 5.01% |
| Board of Optometry | 11.0 | 278.6 | 3.95% |
| Board of Osteopathic Examiners | 47.0 | 1,091.5 | 4.31% |
| Personnel Board | 16.0 | 332.5 | 4.81% |
| Board of Pharmacy | 85.0 | 5,774.6 | 1.47% |
| Board of Physical Therapy Examiners | 27.0 | 513.9 | 5.25% |
| Pioneers' Home | 531.4 | 7,879.9 | 6.74% |
| Board of Podiatry Examiners | 9.0 | 171.6 | 5.24% |

Administrative Costs *

(Dollars in Thousands)

| | FY 2022 | | |
|--|----------------|------------------|---------------------|
| | Admin Costs | Total Request | Admin Percentage |
| Commission for Postsecondary Education | 120.1 | 5,028.5 | 2.39% |
| Power Authority | 1,321.4 | 22,504.0 | 5.87% |
| Prescott Historical Society of Arizona | 50.0 | 1,465.8 | 3.41% |
| Board for Private Postsecondary Education | 16.0 | 700.6 | 2.28% |
| Board of Psychologist Examiners | 44.4 | 588.9 | 7.54% |
| Department of Public Safety | 43,912.3 | 493,933.1 | 8.89% |
| Public Safety Personnel Retirement System | 24,424.0 | 30,424.0 | 80.28% |
| Department of Real Estate | 317.0 | 3,205.4 | 9.89% |
| Board of Regents | 554.3 | 280,175.4 | 0.20% |
| Registrar of Contractors | 2,251.0 | 17,356.8 | 12.97% |
| Residential Utility Consumer Office | 56.9 | 1,388.9 | 4.10% |
| Board of Respiratory Care Examiners | 26.0 | 333.3 | 7.80% |
| Department of Revenue | 10,663.4 | 83,072.4 | 12.84% |
| School Facilities Board | 1,771.1 | 702,851.7 | 0.25% |
| Department of State - Secretary of State | 1,725.2 | 38,847.6 | 4.44% |
| Statewide and Large Automation Projects | 0.0 | 0.0 | 0.00% |
| Governor's Office of Strategic Planning and Budgeting | 0.0 | 2,765.1 | 0.00% |
| Superior Court | 5,590.2 | 120,324.6 | 4.65% |
| Supreme Court | 3,721.1 | 80,280.7 | 4.64% |
| Board of Tax Appeals | 26.3 | 292.2 | 9.00% |
| Board of Technical Registration | 149.0 | 2,541.3 | 5.86% |
| Office of Tourism | 1,049.4 | 25,346.4 | 4.14% |
| Department of Transportation | 29,403.6 | 487,707.5 | 6.03% |
| Treasurer | 374.5 | 7,601.4 | 4.93% |
| Governor's Office on Tribal Relations | 0.0 | 84.9 | 0.00% |
| University of Arizona - Health Sciences Center | 0.0 | 631,959.8 | 0.00% |
| University of Arizona - Main Campus | 0.0 | 1,738,338.2 | 0.00% |
| Department of Veterans' Services | 1,763.7 | 96,898.2 | 1.82% |
| Veterinary Medical Examining Board | 55.0 | 633.3 | 8.68% |
| Department of Water Resources | 2,948.2 | 39,579.2 | 7.45% |

* 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 (AAC) 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 appropriates funding 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.

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.

Career and Technical Education Districts (CTEDs) Formerly known as "Joint Technical Education Districts (JTEDs)", are school districts that offer high school career and technical education programs to partner school districts.

¹ Italicized terms are defined in this Glossary.

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.

defined contribution A predetermined contribution amount set aside for an employee's future retirement.

defined benefit plan A retirement plan in which contributions over time will provide a retiree with a predetermined amount of retirement income.

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.

free and reduced lunch (FRL) Meals provided at no cost or low-cost to public and nonprofit private schools and residential child care institutions through the federal meal assistance program known as the National School Lunch Program.

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 other taxes and transfers. The General Fund is also the major expenditure source from which agencies make payments for specified purposes.

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 (OSP)*. 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) A Legislative committee 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 *OSP* 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 105 Voter Protection Act A 1998 voter-approved constitutional amendment that prohibits the Legislature from amending or repealing voter-approved referendums except under certain circumstances. Amendments to voter-approved language may only be passed by a three-fourths vote of the Legislature and must further the original intent of the voter-approved measure.

Proposition 108 A 1992 voter-approved constitutional amendment that requires a two-thirds vote of the Legislature to increase state revenues through taxation.

Proposition 123 Arizona Education Finance Amendment A 2016 voter-approved constitutional amendment that increased the total state land trust distribution contribution to the Permanent State School Fund from 2.5% to 6.9% to pay for new school construction debt service, school maintenance and operations, and Classroom Site Fund distributions.

Proposition 204 Medical Program A 2000 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.

Proposition 301 A 2000 voter-approved initiative that dedicates a six-tenths of a cent sales tax to Arizona education programs. The original Proposition 301 was set to expire in 2021; it was renewed legislatively until June 30, 2041 by Laws 2018, Chapter 74.

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.

results-based funding An incentive program that rewards top performing public schools with funding for teacher salary increases, teacher professional development, and replication.

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; 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 | APP Aquifer Protection Permit | CHILDS Children's Information Library and Data Source |
| AAC Arizona Administrative Code | APS Adult Protective Services | CIS Client Information System |
| ABOR Arizona Board of Regents | ARF Automation Revolving Fund | CJEF Criminal Justice Enhancement Fund |
| ACC Arizona Corporation Commission | ARRT American Registry of Radiological Technologists | CLIA Clinical Lab Inspections Act |
| ACDHH Arizona Commission for the Deaf and Hard of Hearing | ASDB Arizona School for the Deaf and the Blind | CMDP Comprehensive Medical and Dental Plan |
| ACJC Arizona Criminal Justice Commission | ASET Arizona Strategic Enterprise Technology | CMR Classification Maintenance Review |
| ACJIS Arizona Criminal Justice Information System | ASH Arizona State Hospital | CMS Centers for Medicare and Medicaid Services |
| ACW Arizona Center for Women | ASMI Arizona State Mine Inspector | COP Certificate of Participation |
| ADA Americans with Disabilities Act | ASPC Arizona State Prison Complex | COSF Capital Outlay Stabilization Fund |
| ADE Arizona Department of Education | ASPT Arizona State Parks and Trails | CPS Child Protective Services |
| ADJC Arizona Department of Juvenile Corrections | ASRS Arizona State Retirement System | CRIPA Civil Rights of Institutionalized Persons Act |
| ADM Average Daily Membership | ASU Arizona State University | CRS Children's Rehabilitative Services |
| ADMIN Administration | ATA Automobile Theft Authority | CSB Central Services Bureau |
| ADOT Arizona Department of Transportation | ATDA Arizona Technology Development Authority | CSMS Combined Support Maintenance Shop |
| ADP Average Daily Population | AVSC Arizona Veterans' Service Commission | CSO Correctional Service Officer |
| AERB Agriculture Employment Relations Board | AZAFIS Arizona Automated Fingerprint Identification System | CTED Career & Technical Education District |
| AFDC Aid for Families with Dependent Children | AZEIP Arizona Early Intervention Program | CTS Captioned Telephone Service |
| AFIS Arizona Financial Information System | AZGS Arizona Geological Survey | CWA Clean Water Act |
| AG Attorney General | AZPOST Arizona Peace Officer Standards and Training | CWRF Clean Water Revolving Fund |
| AGFD Arizona Game and Fish Department | | DAAS Division of Aging and Adult Services |
| AHCCCS Arizona Health Care Cost Containment System | BIFO Border Infrastructure Finance Office | DBME Division of Benefits and Medical Eligibility |
| AHS Arizona Historical Society | CAE Commission on the Arizona Environment | DCS Department of Child Safety |
| AIDA Arizona International Development Authority | CAP Central Arizona Project | DCSS Division of Child Support Services |
| AIMS Adult Inmate Management System | CAP Child Abuse Prevention | DCYF Division of Children, Youth and Families |
| ALTCS Arizona Long-Term Care System | CBHS Children's Behavioral Health Services | DD Dually Diagnosed or Developmentally Disabled |
| AMA Active Management Area | CCDF Child Care Development Fund | DDD Division of Developmental Disabilities |
| ANSAC Arizona Navigable Streams Commission | CEDC Commerce and Economic Development Commission | DDSA Disability Determination Services Administration |
| AOC Administrative Office of the Courts | CERF Collection Enforcement Revolving Fund | DEA Drug Enforcement Account |
| AOOE All Other-Operating Expenditures | CHC Community Health Center | DEMA Department of Emergency and Military Affairs |
| APF Automation Projects Fund | | |

| | | |
|--|--|---|
| DEQ Department of Environmental Quality | GAAP Generally Accepted Accounting Principles | JOBS Job Opportunity and Basic Skills |
| DERS Division of Employment and Rehabilitative Services | GADA Greater Arizona Development Authority | JTED Joint Technical Education District |
| DES Department of Economic Security | GAO General Accounting Office | LAN Local Area Network |
| DFI Department of Financial Institutions | GDP Gross Domestic Product | LES Licensing and Enforcement Section |
| DHS Department of Health Services | GIITEM Gang and Immigration Intelligence Team Enforcement Mission | LGIP Local Government Investment Pool |
| DJC Department of Juvenile Corrections | GITA Government Information Technology Agency | LTC Long Term Care |
| DOA Department of Administration | | MAG Maricopa Association of Governments |
| DOC Arizona Department of Corrections | | MAO Medical Assistance Only |
| DOI Department of Insurance | H.B. House Bill | MARS Management and Reporting System |
| DOR Department of Revenue | HAP Hazardous Air Pollutant | MD Multiply Disabled |
| DPS Department of Public Safety | HCBS Home and Community Based Services | MDSSI Multiply Disabled Severely Sensory Impaired |
| DRE Department of Real Estate | HI Hearing Impaired | MEDICS Medical Eligibility Determinations and Information Control System |
| DSH Disproportionate Share Hospital | HMO Health Maintenance Organization | MIPS Million Instructions per Second |
| DUI Driving Under the Influence | HRMS Human Resource Management System | MIS Management Information System |
| DWR Department of Water Resources | HUD Housing and Urban Development | MNMI Medically Needy Medically Indigent |
| | HURF Highway User Revenue Fund | MVD Motor Vehicle Division |
| EAC Eligible Assistance Children | ICA Industrial Commission of Arizona | NADB North American Development Bank |
| EDP Electronic Data Processing | ICAC Internet Crimes Against Children | NAFTA North American Free Trade Agreement |
| EEO Equal Employment Opportunity | IGA Intergovernmental Agreement | NAIC National Association of Insurance Commissioners |
| ELAS Education Learning and Accountability System | IHS Indian Health Service | NAU Northern Arizona University |
| ELIC Eligible Low-Income Children | IM 240 Inspection and Maintenance 240 Second Emission Test | NLCIFT National Law Center for Inter-American Free Trade |
| EMS Emergency Medical Services | IOCC Inter-State Oil Compact Commission | NRCD Natural Resource Conservation District |
| EMSCOM Emergency Medical Services Communications | IP-CTS Internet Protocol-Captioned Telephone Service | OAH Office of Administrative Hearings |
| EMSOF Emergency Medical Services Operating Fund | IRM Information Resource Management | OGCC Oil and Gas Conservation Commission |
| EPA Environmental Protection Agency | IRMG Information Resource Management Group | OPM Office of Pest Management |
| EPSDT Early Periodic Screening, Diagnostic, and Testing | ISA Intergovernmental Service Agreement | OSHA Occupational Safety and Health Administration |
| ERE Employee-Related Expenditures | ISD Information Services Division | OSPB Office of Strategic Planning and Budgeting |
| | ISP Institutional Support Payments | PAS Prior Authorization Screening |
| FES Federal Emergency Services | IT Information Technology | PASARR Pre-admission Screening and Annual Resident Review |
| FFP Federal Financial Participation | ITAC Information Technology Authorization Committee | PDSD Phoenix Day School for the Deaf |
| FHAMIS Family Health Administration Management Information System | IV&V Independent Verification and Validation | |
| FICA Federal Insurance Contribution Act | | |
| FMAP Federal Matching Assistance Percentage | JCCR Joint Committee on Capital Review | |
| FMCS Financial Management Control System | JCEF Judicial Collection Enhancement Fund | |
| FPL Federal Poverty Level | JLBC Joint Legislative Budget Committee | |
| FTE Full-Time Equivalent | | |

PERIS Public Employee Retirement Information System

PIJ Project Investment Justification

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

QTR 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

ROC Registrar of Contractors

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

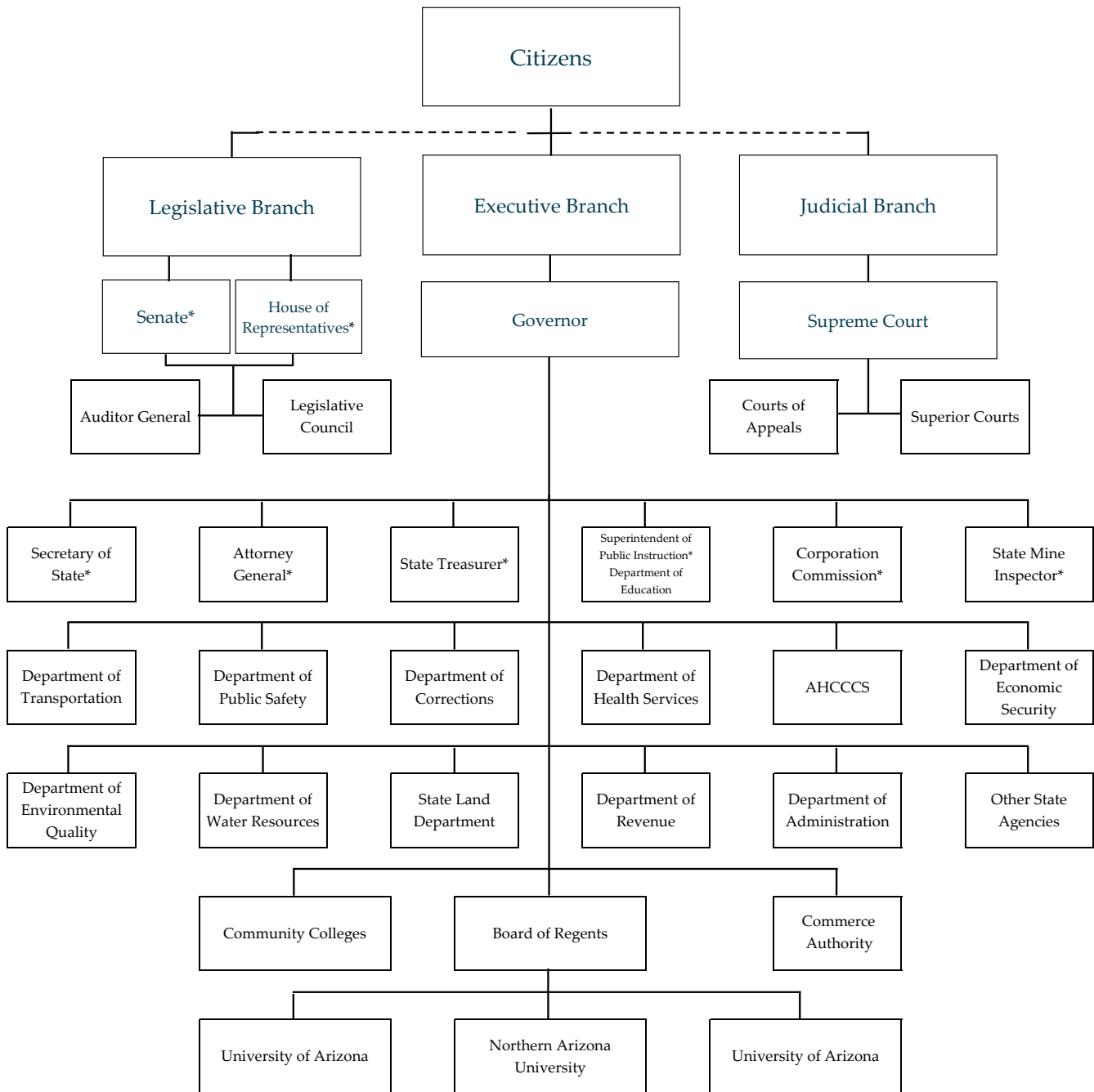
WIPP Work Incentive Pay Plan

WPF Water Protection Fund

WQAB Water Quality Appeals Board

WQARF Water Quality Assurance Revolving Fund

State Government Organization Chart



* Elected Officials

Resources

Governor's Office of Strategic Planning and Budgeting

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[Executive Budgets for FY 2020 and Previous Years](#)

[Statement of Federal Funds](#)

[Master List of State Government Programs](#)

[Constitutional Appropriation Limit Calculation](#)

State Agency Technical Resources

[Agency Budget Development Software and Training Resources](#)

[Managing for Results](#), Arizona's Strategic Planning Handbook

Other Helpful Links

[Arizona's Official Website](#)

[Governor's Website](#)

[State Agencies' Websites](#)

[Governor's Fundamentals Map](#)

[Openbooks](#), a searchable database of the State Accounting System

[Arizona Labor Market Statistics](#)

[Arizona Population Statistics](#)

[FY 2021 Appropriations Report](#)

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| | |
|---|--|
| Director | Matthew Gress |
| Deputy Director | Bill Greeney |
| Assistant Director, Federal Funds | Matt Hanson |
| Chief Economist and Budget Manager | Glenn Farley |
| Strategic Planning and Performance Data Manager | Denise Stravia |
| Budget Managers | Ryan Vergara Will Palmisono |
| Federal Programs and Performance Manager | Anna Haney Jason Mistlebauer |
| Senior Budget Analyst | Sarah Giles |
| Budget Analyst Forecaster | Zach Milne |
| Budget Analysts | Adam Ciampaglio Blake Dodd Caroline Dudas Angel Flores Charlotte Hallett Zach Harris Bryce Haws Kyle Jensen Susan Nie Jonathan Perkins Stephanie Spera Theresa Vencill Perrin Williams |
| Federal Grants Compliance Analysts | Veronica Peralta |
| Federal Grants Management Analysts | Katje Benoit Perrin Williams Sarah Sanchez Susan Nie |
| IT Systems Analyst | Tao Jin |
| Federal IT and Data Manager | Dean Johnson |
| AMS Performance Data Analyst | Quinn Francis |
| Analyst and Executive Assistant | Alec Eulano |