

State of Arizona
The Executive Budget
STATE AGENCY BUDGETS

FISCAL YEAR 2016

Douglas A. Ducey
GOVERNOR



JANUARY 2015

Table of Contents

Introduction

Budget in a Flash	1
Assumptions & Methodology	2

Agency Operating Budget Detail

Accountancy, State Board of	5
Acupuncture Board of Examiners.....	8
Administration, Arizona Department of	11
Administrative Hearings, Office of	21
African-American Affairs	24
Agriculture, Arizona Department of	25
Arizona Health Care Cost Containment System.....	29
Appraisal, State Board of	40
Arts, Arizona Commission on the.....	43
Athletic Training, State Board of.....	46
Attorney General - Department of Law	48
Automobile Theft Authority.....	52
Barbers Examiners, Board of.....	55
Behavioral Health Examiners, Board of.....	57
Charter Schools, State Board for.....	59
Child Safety, Department of	64
Chiropractic Examiners, State Board of.....	71
Citizens' Clean Elections Commission	73
Commerce Authority	75
Community Colleges, Arizona.....	78
Constable Ethics Standards and Training Board.....	82
Contractors, Registrar of	84
Corporation Commission.....	87
Corrections, Department of	91
Cosmetology, Board of.....	99
Criminal Justice Commission, Arizona.....	102
Deaf and Blind, State Schools for the	105
Deaf and Hard of Hearing, Commission for the	110
Dental Examiners, State Board of.....	114
Early Childhood Development and Health Board	116
Economic Security, Department of.....	118
Education, Department of	128
Emergency and Military Affairs, Department of.....	137
Environmental Quality, Department of	141
Equal Opportunity, Governor's Office for	146
Equalization, State Board of	148
Executive Clemency, Board of.....	150
Exposition and State Fair, Arizona.....	152

Financial Institutions, State Department of	154
Fingerprinting, Board of.....	160
Fire, Building and Life Safety, Department of.....	162
Forester, Arizona State	165
Funeral Directors and Embalmers, State Board of.....	168
Game and Fish Department	170
Gaming, Department of.....	175
Geological Survey, Arizona.....	179
Governor's Office.....	182
Governor's Office of Strategic Planning and Budgeting	185
Health Services, Department of.....	187
Highway Safety, Governor's Office of	194
Historical Society, Arizona	196
Historical Society, Prescott	199
Homeland Security.....	202
Homeopathic Medical Examiners, Board of	205
Housing, Arizona Department of.....	207
Independent Redistricting Commission.....	211
Indian Affairs, Arizona Commission of	213
Industrial Commission of Arizona	216
Insurance, Department of	219
Judiciary.....	223
Juvenile Corrections, Department of.....	228
Land Department, State.....	232
Legislature	
Auditor General	237
House of Representatives.....	240
Joint Legislative Budget Committee	242
Legislative Council.....	244
Senate	246
Liquor Licenses and Control, Department of.....	248
Lottery Commission, Arizona State.....	252
Massage Therapy.....	255
Medical Board, Arizona	258
Mine Inspector, State	261
Naturopathic Physicians Board of Medical Examiners.....	264
Navigable Stream Adjudication Commission	266
Nursing, State Board of.....	269
Nursing Care Institution Administration Examiners.....	272
Occupational Therapy Examiners, Board of	274
Opticians, State Board of Dispensing.....	277
Optometry, State Board of	279
OSHA Review Board	282

Osteopathic Examiners, Board of	284
Parks Board, State	286
Personnel Board.....	290
Pest Management, Office of.....	293
Pharmacy, Arizona State Board of	296
Physical Therapy Examiners, Board of.....	299
Pioneers' Home, Arizona.....	302
Podiatry Examiners, State Board of	305
Postsecondary Education, Commission for.....	307
Power Authority.....	311
Private Postsecondary Education, State Board for.....	313
Psychologist Examiners, State Board of.....	316
Public Safety, Department of	319
Public Safety Personnel Retirement System	325
Racing, Arizona Department of.....	326
Radiation Regulatory Agency	330
Real Estate, Department of	336
Residential Utility Consumer Office.....	339
Respiratory Care Examiners, Board of.....	342
Retirement System, Arizona State	344
Revenue, Department of	348
School Facilities Board	354
Secretary of State - Department of State.....	359
State Boards Office.....	363
Tax Appeals, State Board of.....	365
Technical Registration, State Board of	367
Tourism, Office of.....	370
Transportation, Department of	373
Treasurer, State	378
Uniform State Laws	380

Universities	
Regents, Board of	382
Arizona State University – Tempe.....	385
Arizona State University – Polytechnic.....	389
Arizona State University – West.....	392
Northern Arizona University.....	395
University of Arizona – Main Campus.....	399
University of Arizona – Health Sciences Center	403
Veterans' Services, Department of	406
Veterinary Medical Examining, State Board of	411
Water Infrastructure Finance Authority.....	414
Water Resources, Department of.....	417
Weights and Measures, Department of	422

Additional Changes

Standard Adjustments.....	426
Proposed Legislative Changes	440
Proposed Fund Transfers.....	445

Reference

General Fund Revenue by Agency	446
Other Fund Revenue by Agency	450
Summary of FY 2014 Expenditures by Object	454
Summary of FY 2015 Appropriations by Object.....	469
Summary of FY 2015 Executive Recommendation.....	484
Summary of FY 2016 Agency Requests by Object	499
Summary of FY 2016 Executive Recommendation.....	514
Glossary - Budget Terms	532
Glossary - Acronyms	537
State Government Organization Chart.....	540
Resources.....	541
Acknowledgement	542

Provisions for Individuals with Disabilities

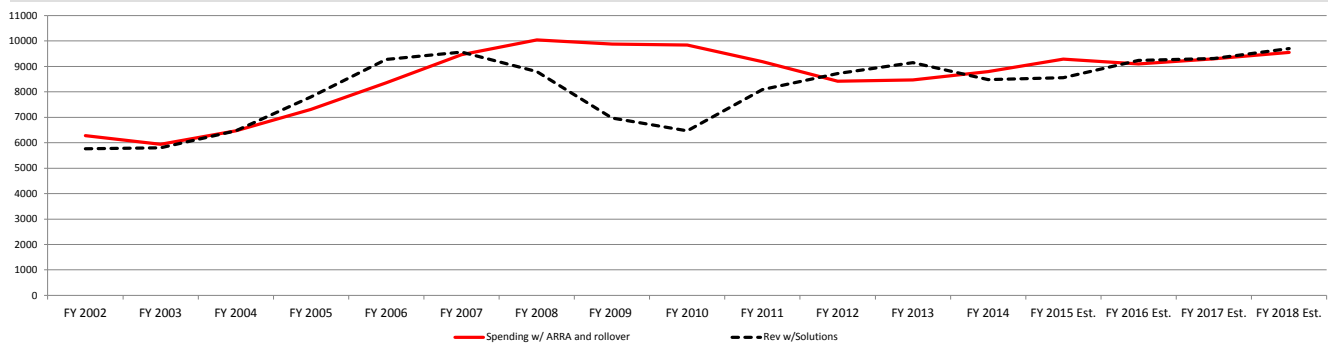
Individuals who have a disability and require reasonable accommodation in order to use this document are encouraged to contact the Governor's Office of Strategic Planning and Budgeting at 602-542-5381.

Budget in a Flash

General Fund Sources and Uses FY 2015-FY 2018

	FY 2015	FY 2016	FY 2017	FY 2018
Beginning Balance	\$579,150,300	\$999,960	\$136,769,760	\$148,877,330
Revenue Estimate	\$8,577,838,560	\$9,229,789,700	\$9,308,783,831	\$9,703,436,900
TOTAL SOURCES	\$9,156,988,860	\$9,230,789,660	\$9,445,553,591	\$9,852,314,230
Agency Operating Budgets	\$9,109,201,800	\$8,990,668,200	\$9,210,697,700	\$9,472,262,240
Other Expenditures	\$172,523,200	\$103,351,700	\$85,978,561	\$76,590,000
TOTAL EXPENDITURES	\$9,281,725,000	\$9,094,019,900	\$9,296,676,261	\$9,548,852,240
Transfer from Rainy Day Fund	\$125,736,100			
Ending Balance	\$999,960	\$136,769,760	\$148,877,330	\$303,461,990

Arizona General Fund Ongoing Revenue and Expenditures (FY 2002-FY 2018) (millions)



Agency Operating Budgets

	FY 2015	FY 2015 Change	FY 2016
Department of Education	3,808,392,700	(23,903,800)	3,784,488,900
AHCCCS	1,268,340,600	(67,038,200)	1,201,302,400
Department of Corrections	996,845,600	52,486,000	1,049,331,600
Universities	768,421,900	(77,521,200)	690,900,700
Department of Economic Security	488,190,300	14,079,000	502,269,300
Department of Health Services	611,053,100	(4,249,100)	606,804,000
School Facilities Board	179,942,400	34,690,800	214,633,200
Judiciary	110,495,600	0	110,495,600
Community Colleges	71,906,400	(10,122,800)	61,783,600
Department of Public Safety	89,324,900	(15,913,300)	73,411,600
Department of Revenue	48,139,400	(10,491,000)	37,648,400
Department of Administration	11,193,000	(25,000)	11,168,000
All Other Operating Budgets	656,955,900	(10,525,000)	646,430,900
TOTAL OPERATING BUDGETS	9,109,201,800	(118,533,600)	8,990,668,200

FY 2015 Supplemental Recommendations (millions)

DES-Child Care Subsidy Savings	(\$4.0)	Land-CAP Water Rights Fees	\$0.03
DES-Elimination of New Programs	(\$1.1)	SFB-New Construction Lease-to-Own Debt Service	(\$9.4)
AHCCCS-Provider Rate Reduction	(\$6.1)	Total FY 2015 Supplemental Appropriations	(\$20.6)

Major Highlights of FY 2016 (millions)

\$10.0 - Capital Projects	(\$4.0) - Child Care Subsidy Savings
\$8.1 - Inmate Healthcare Lawsuit Settlement Scope Change	(\$8.8) - Community Colleges Reduction in State Aid
\$5.3 - Authorization for up to 3,000 New Prison Beds	(\$10.7) - Reduce DCS Backlog Funding
\$4.0 - Preventive Services	(\$12.0) - Juvenile Corrections Fee
\$3.6 - Homeowner's Rebate Cap	(\$20.2) - One Percent Cap
\$1.2 - Adult Protective Services	(\$30.0) - Create New DPS Revenue Stream
\$1.1 - Reinstate ALTCS Adult Preventive Dental Benefit	(\$33.2) - AHCCCS and DHS Provider Rate Adjustment
(\$2.0) - Foster Care Recruitment	(\$75.0) - Funding Reduction for the Universities
(\$3.2) - Fraud Detection	(\$113.5) - District Non-Classroom Spending Reduction

Assumptions and Methodology

Preparing the State budget is a 12-month process that determines the size and scope of government.

Arizona Revised Statutes § 35-101 establishes a bifurcated budget process by defining 16 agencies as “annual budget units” and the remaining agencies as “biennial budget units.” The following agencies are identified as annual budget units:

- Department of Education
- Board of Regents
- Arizona State University
- University of Arizona
- Northern Arizona University
- School Facilities Board
- Department of Economic Security
- Department of Corrections
- Department of Juvenile Corrections
- Arizona Health Care Cost Containment System
- Department of Health Services
- Department of Administration
- Department of Transportation
- The Judiciary (Supreme Court, Court of Appeals, Superior Courts)

However, Laws 2013, 1st Special Session, Chapter 6, provided that for FY 2014 all agencies would receive only annual, not biennial, appropriations. Therefore, the Executive Budget Recommendation provides funding recommendations for FY 2016 for all agencies.

A.R.S. § 35-125 requires the General Appropriations Act to include the revenue and expenditure estimates for the three subsequent years. The Executive Budget Recommendation provides those estimates for Fiscal Years 2017 and 2018.

Budget Process

The budget process begins on or before June 1, when the Governor’s Office of Strategic Planning & Budgeting (OSPB) provides the instructions and software required for agencies to submit their budget information. By statute, agency information must be submitted to OSPB by September 1. Copies of the agencies’ budget submissions are also provided to the Joint Legislative Budget Committee (JLBC) Staff.

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 Recommendation. The recommendation 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. Deliberation by the Legislature of the Executive Budget Recommendation and other budget options typically begins shortly after the regular session convenes. Public hearings for some State agency appropriations are held by the Senate and House Appropriation committees. The committees may recommend adoption of the Executive Budget Recommendation or elect to recommend a budget containing other elements. Committee recommendations can become part of floor discussions in both chambers. Legislative leadership must assemble an appropriation package acceptable to a majority of members in each chamber.

Before July 1, the Legislature enacts appropriations through the passage of General Appropriations and Capital Outlay Acts and any Legislative changes necessary for the implementation of the adopted budget. Once adopted by the House of Representatives and the Senate, the bills are then presented to the Governor for consideration.

Upon presentation, the Governor has five days to sign the bills into law, veto them in their entirety, line-item veto individual items of appropriation, or allow the bills to become law without a signature. The Legislature may, with a two-thirds majority vote of each house, override a veto or line-item veto.

The operating budget is prepared and enacted using a cash basis of accounting, which recognizes expenditures when paid and revenues when received by the Treasurer.

Budgetary control is maintained by appropriation, including expenditure limits for each item of appropriation and by funding source. The allocation of an appropriation over the course of the year is also controlled.

Unless specifically enacted, operating appropriations lapse at the end of the fiscal year, and the cash reverts to its fund source. Capital outlay appropriations continue until the project is completed or abandoned.

Budget Request Guidelines

State agencies were not restricted in how much funding or what kinds of projects could be requested. However, funding requests for information technology projects in excess of \$25,000 must have prior approval via a Project Investment Justification issued by the Strategic Enterprise Technology Office at the Department of Administration.

Budget Boundaries

The starting point in building the budget – the base appropriation and expenditure levels – is the amount appropriated to an agency for FY 2015. For non-appropriated funds, the starting point is the planned expenditure amounts for FY 2015. The incremental changes recommended in the Executive Budget Recommendation for FY 2016 are the changes from the FY 2015 appropriations and expenditure levels.

Recommended Changes

The Executive is recommending three basic types of changes to agency appropriations.

First, *standard adjustments* are technical changes to fundamental operating costs, such as annual changes for rent in State-operated buildings; retirement contributions, health, dental, and life insurance premiums; or risk management (liability insurance) premiums; and human resource pro rata charges. Standard adjustments are displayed and calculated separately from the rest of each agency's budget recommendation. The itemization of each standard adjustment for each agency and fund is located in the standard adjustment section of the State Agency Budgets book. For FY 2016, risk management premiums have decreased by an average of 0.27%, and there are no changes to health, dental and life insurance premiums.

Second, *baseline changes* are comprised of caseload changes, changes due to legal mandate from a court, or actions needed for continued efficient operations. Caseload increases or decreases generally require funding changes, assuming the agency's mandates for services are unchanged.

Finally, *Governor's Initiatives* include all recommendations beyond standard or baseline adjustments and are designed to improve or change what the State does or how an activity is funded.

Standard Adjustments

The FY 2016 Executive Budget Recommendation contains a series of technical adjustments.

- Retirement rates increase for all retirement systems, by an average of 0.13% for the State Retirement System (ASRS), 2.13% for the Public Safety Personnel Retirement System (PSPRS), and 0.58% for the Correctional Officer Retirement System (CORP). The specific change for each retirement system, by agency is calculated independently.
- Rent changes for State-owned, COP and PLTO buildings are calculated by the amount of space occupied. For COP and PLTO buildings, the rent is adjusted to align with the scheduled payments to the COP holders.
- Human resources pro rata charges fund the Department of Administration personnel system.

The amounts of the standard adjustments, by agency, by fund, are listed in section immediately following the Department of Weights and Measures in the State Agency Budgets book.

Calculation of Employee-Related Expenditures

When recommending changes to the number of positions or personal services, the Executive Budget Recommendation 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 employee based on specific rates of participation in the State's insurance programs. There are no changes from the estimated FY 2015 rates to the estimated FY 2016 rates.
- 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 \$113,700 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 2015 to FY 2016.

Unemployment Insurance. The rate of 0.15% is continued for FY 2016.

DOA Personnel Division Pro Rata. The rate of 0.98% of personal services is assessed on the payroll of the majority of State agencies to fund the operations of the Personnel Division.

Information Technology Pro Rata. The rate of 0.2% of personal services is assessed on all agencies (except the universities and community colleges) to fund the operations of the Strategic Enterprise Technology Office at the Department of Administration.

Disability Insurance. Most State employees are covered by long-term disability insurance through the State Retirement System. A rate of 0.24% is charged against personal services paid to employees not in the State Retirement System and is used for disability coverage for those employees.

Retirement. The following rates were used for FY 2016:

ASU Police (PSPRS).....	30.66%
Attorney General Investigators (PSPRS)	70.46%
Correctional Officers (CORP)	15.01%
DEMA Fire Fighters (PSPRS).....	25.14%
Elected Officials Retirement Plan (EORP)	23.50%

Game and Fish (PSPRS).....	72.33%
Juvenile Corrections (CORP).....	17.89%
Liquor Commission Investigators (PSPRS).....	56.59%
NAU Police (PSPRS).....	41.00%
Parks (PSPRS).....	34.10%
Public Safety (PSPRS).....	62.20%
State Retirement System (ASRS).....	11.35%
UA Police (PSPRS).....	29.28%
University Optional Retirement.....	7.00%

Funding for retirement rates changes is included in the standard adjustments recommendations.

Retirement Accumulated Sick Leave Fund. Funding from a 0.4% pro rata assessment against personal services is used to compensate retiring employees for a portion of unused sick leave.

Budgeting by Government Function

Budget information is also available in a different type of detail than is shown in the published Executive Budget Recommendation or the Appropriations Acts. Information is provided in a format that shows expenditures by agency programs and subprograms, which are based on each of the mandated functions for agencies, as enacted by the Legislature.

For example, in the General Appropriations Act the Game and Fish Department is funded largely by a lump-sum appropriation for the entire agency. In the *Master List of State Government Programs*, funding is identified for each specific program, such as Sportfishing or Wildlife Conservation.

Other Recommendations

Judiciary and Legislature. The Executive makes recommendations only for standard adjustments and baseline changes for Legislative and Judicial agencies but not for Governor’s Initiatives.

Appropriation Format. The appropriation format recommendations are located at the end of each agency’s section.

Legislative Changes. Implementation of some Executive recommendations requires Legislative changes. Those required changes are addressed in the Executive Budget State Agency Budgets book.

Expenditures for FY 2014

By law, the Executive Budget Recommendation contains a reporting of the amounts expended from the immediately preceding fiscal year’s appropriations, by accounting object. The expenditures reported are provided by each agency, by accounting object, with subsequent reconciliation by OSPB to the State Annual Financial Report.

Budget Performance Measures

The Executive Budget Recommendation contains agency descriptions and budget performance measures.

In accordance with A.R.S. § 35-115, the Executive Budget Recommendation includes selected performance measures for the budget unit for the previous fiscal year and for the budget recommendation years.

OSPB has selected a series of performance measures that will most accurately communicate what the agency is doing and how well the agency is doing it. The hope is that this will 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 Recommendation, 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. ■

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 numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	1,522.8	1,936.8	0.0	1,936.8
Agency Total	1,522.8	1,936.8	0.0	1,936.8

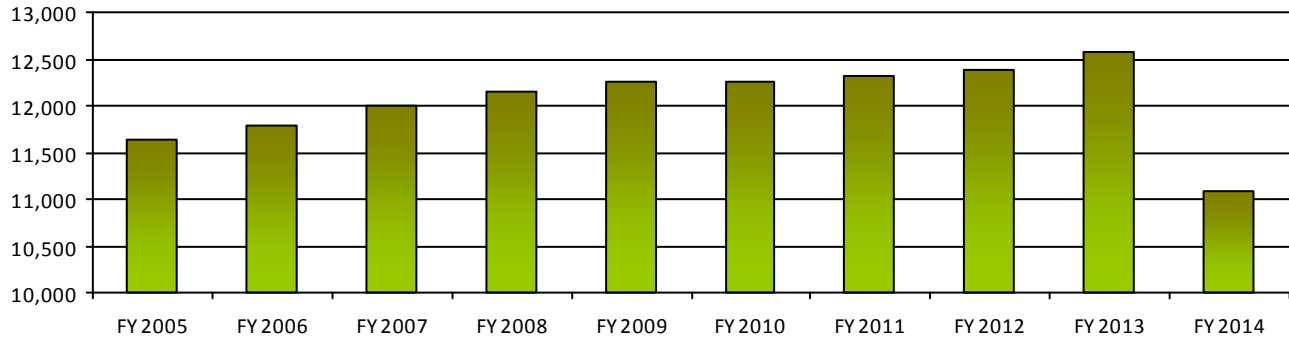
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

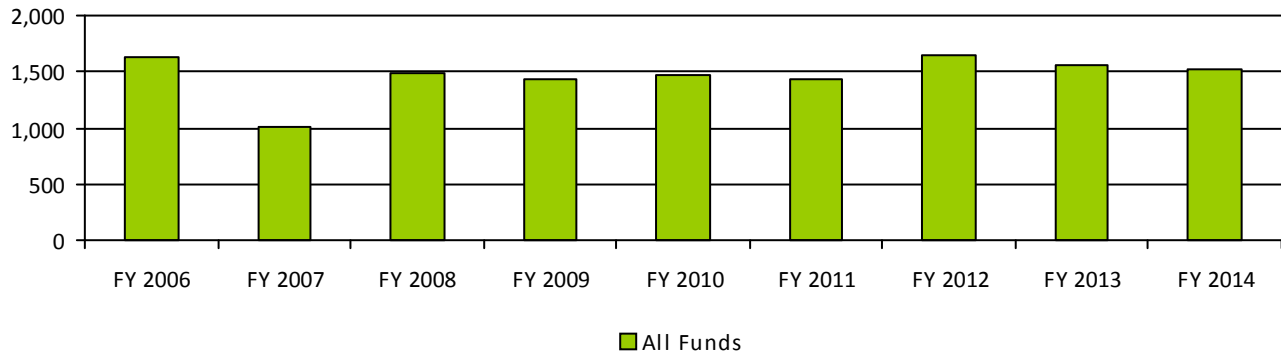
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent of applicants reporting very good or excellent service	88	94	91	91
Number of compliance files established	110	97	104	104
Number of exam candidates approved by Board to sit for the Uniform CPA exam	445	451	448	448
Number of certificates issued	374	432	403	403
Number of firms registered	104	120	112	112

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

Number of Certified Public Accountants



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Certification, Registration, and Regulation	1,522.8	1,936.8	0.0	1,936.8
Agency Total - Appropriated Funds	1,522.8	1,936.8	0.0	1,936.8

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	626.8	738.8	15.7	754.5
ERE Amount	287.7	335.0	7.4	342.4
Prof. And Outside Services	379.0	547.4	(24.8)	522.6
Travel - In State	2.6	5.4	0.0	5.4
Travel - Out of State	8.9	10.6	0.0	10.6
Other Operating Expenses	182.7	276.8	0.0	276.8
Equipment	25.5	7.8	1.7	9.5
Transfers Out	9.6	15.0	0.0	15.0
Agency Total - Appropriated Funds	1,522.8	1,936.8	0.0	1,936.8

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Accountancy Board Fund	1,522.8	1,936.8	0.0	1,936.8
Agency Total - Appropriated Funds	1,522.8	1,936.8	0.0	1,936.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the **[MONTHLY CASH-FLOW REPORTS](#)**

The Executive recommends a lump-sum appropriation to the agency.

Acupuncture Board of Examiners

The Board licenses and regulates acupuncturists and certifies auricular (ear) acupuncturists for detoxification or substance abuse programs. The Board also oversees the licensing and certification of acupuncture training and preceptorship training programs, 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/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	143.1	154.7	3.0	157.7
Agency Total	143.1	154.7	3.0	157.7

Main Points of Executive Recommendations

	FY 2016
Rulemaking	3.0

Major Executive Initiatives and Funding Recommendations

Rulemaking

Laws 2014, Chapter 107 requires the Acupuncture Board of Examiners to adopt new rules regarding fingerprinting and disclosure of previous professional licenses and to remove a category of licensing. The Executive recommends \$3,000 for the one-time costs of the rule-writing process.

Funding	FY 2016
Acupuncture Board of Examiners Fund	3.0
Issue Total	3.0

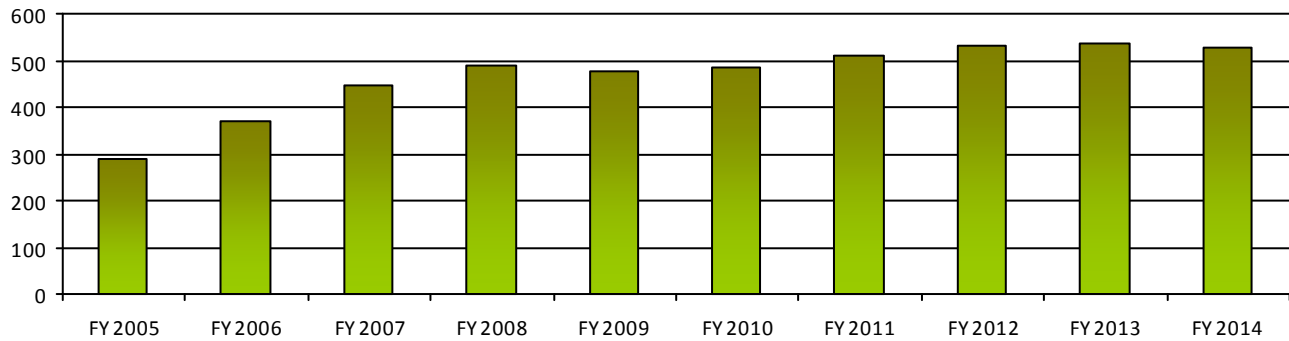
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of renewals issued	535	528	550	560
Number of investigations conducted	5	27	10	10
Total number of licensees	548	565	585	605
Total number of auricular acupuncture certificate holders	39	31	35	40
Number of applications received	68	75	85	90

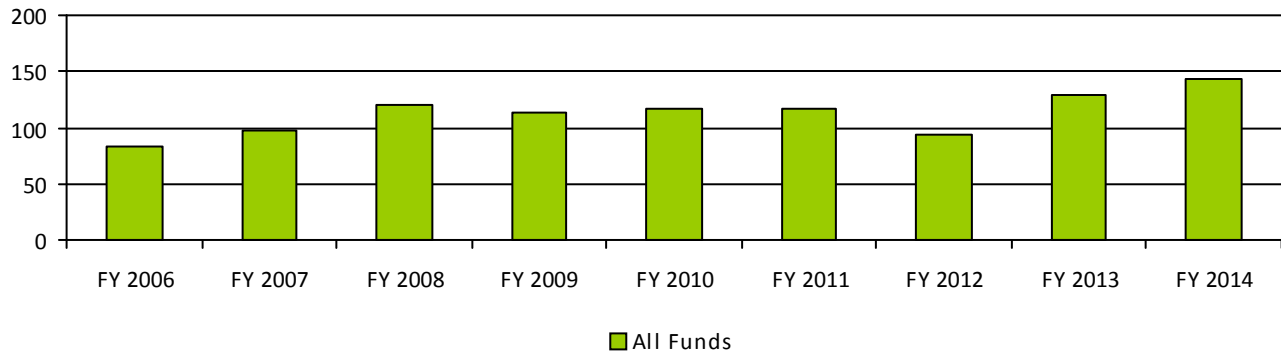
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Renewals Issued



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	143.1	154.7	3.0	157.7
Agency Total - Appropriated Funds	143.1	154.7	3.0	157.7

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	86.5	88.6	0.0	88.6
ERE Amount	17.8	20.5	0.0	20.5
Prof. And Outside Services	10.0	13.0	3.0	16.0
Travel - In State	1.1	1.5	0.0	1.5
Other Operating Expenses	25.8	29.8	0.0	29.8
Equipment	1.9	1.3	0.0	1.3
Agency Total - Appropriated Funds	143.1	154.7	3.0	157.7

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Acupuncture Board of Examiners Fund	143.1	154.7	3.0	157.7
Agency Total - Appropriated Funds	143.1	154.7	3.0	157.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Department of Administration

The Department of Administration (DOA) provides leadership, direction, and management information and support; financial and procurement support services; facility planning, design, development, construction, operations, and maintenance; employee and retiree health and benefits programs; timely, customer-driven human resources services; business-enhancing information services for the Department, state agencies, and Arizona citizens; customer service for small licensing agencies in general accounting and centralized office support; distribution of surplus state and federal property through a system that maximizes the dollar return on property sold; clean, safe, and environmentally friendly vehicles; an orderly environment where visitors, employees, and other persons conducting business with the state will be safe and secure; and services to agency customers and the public for the state's property and liability exposures and for state employee customers who have work-related injuries. The Agency has three goals: (1) To maintain the continuity of state government operations to ensure the safe and efficient delivery of government services, (2) To attract and retain a high-performance team of employees, and (3) To aggressively pursue innovative solutions and opportunities.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	166,098.9	127,467.2	(8,636.6)	118,830.6
Other Appropriated Funds	178,481.2	241,276.9	(12,047.3)	229,229.6
Non-Appropriated Funds	1,006,374.3	1,038,941.4	40,660.8	1,079,602.2
Agency Total	1,350,954.3	1,407,685.5	19,976.9	1,427,662.4

Main Points of Executive Recommendations

	FY 2016
Large Automation Projects	(31,644.6)
Automation Projects Revenue	29,388.4
ASET Statewide Infrastructure Projects	473.3
New Accounting System Operating Costs	7,567.8

Major Executive Initiatives and Funding Recommendations

Large Automation Projects

In FY 2014, a statewide information technology (IT) management plan was implemented. The plan consolidated IT projects, centralizing oversight and project management by Arizona Strategic Enterprise Technology (ASET). The plan further stipulated that funding for these projects come through the Automation Projects Fund (APF).

Last year, \$61 million was appropriated from the Fund for the following new and continuing projects:

- State Accounting System (AFIS) - Department of Administration

- E-licensing system - Department of Environmental Quality
- Inmate Management System (AIMS) replacement - Corrections
- School Finance and Student Data systems (ELAS) - Education
- Income and Tobacco Tax Projects - Department of Revenue
- CHILDS system - Department of Child Safety, formerly at DES

For FY 2016, the Executive recommends \$29 million for replacement of AFIS, ELAS, AIMS, Department of Economic Security (DES) IT security, and the Department of Environmental Quality E-licensing system. Work on the Department of Child Safety (DCS) CHILDS system in FY 2016 will be paid for using the unexpended portion of the FY 2015 appropriation.

The Executive recommends changes to the Automation Projects Fund appropriation as listed in the table below. It is recommended that these appropriations not lapse until June 30, 2017. The current status of each project is as follows:

AFIS Replacement: The new accounting system is scheduled to go live on July 1, 2015. Appropriations for the AFIS replacement project enacted in 2012 provided funding in fiscal years 2013 through 2016. The Executive Recommendation for FY 2016 aligns with these appropriations.

DEQ E-Licensing: DEQ is developing a web portal that will enable its customers to perform permitting, billing, payments, and data submission online. This project is expected to be completed after FY 2016.

DOC AIMS Replacement: AIMS provides critical information, such as inmate identification, movement, location, count, sentencing and disciplinary actions. FY 2016 will be the third and final year of this project to replace the 30-year-old system.

ADE School Finance and Student Data Systems: The Education Learning and Accountability System (ELAS) consists of several projects, some of which are expected to be available beginning in FY 2016.

DOR Income Tax Data Analysis: The project updates the Department of Revenue Tax Administration System and enhances its functionality. These projects are expected to be completed in FY 2016.

DOR Tobacco Tax: DOR ensures that the provisions of the tobacco manufacturers’ Master Settlement Agreement are being met. Laws 2014, Chapter 160 requires DOR to deploy an electronic tobacco tax filing system so that distributors of tobacco products can electronically file reports and returns. This project is expected to be completed after FY 2016.

DCS CHILDS System: The Children’s Information Library and Data Source (CHILDS) is the management information system used to document the status, demographics, location and outcomes for every child in the care of DCS. The planning and implementation are in the early stages. This project is expected to be completed after FY 2016.

DES IT Security: The purpose of this new project is to allow DES to comply with State and federal standards for IT security. The Executive recommends funding in FY 2016.

Funding	FY 2016
Automation Projects Fund	(31,644.6)
Issue Total	(31,644.6)

Large Automation Projects		
Automation Projects Fund Project List	FY 2015 Appropriation	FY 2016 Recommendation
DOA AFIS Replacement	\$26,533,000	\$9,202,000
ADE AELAS	\$12,000,000	\$6,250,000
DOC AIMS	\$8,000,000	\$8,000,000
DEQ E-licensing	\$6,800,000	\$5,000,000
DES IT Security	\$0	\$936,400
DCS CHILDS	\$5,000,000	\$0
DOR Data Capture Income Tax	\$1,700,000	\$0
DOR Tobacco Tax System	\$1,000,000	\$0
Total	\$61,033,000	\$29,388,400

Automation Projects Fund Revenue

The Executive recommends that, in FY 2016, monies from funds at the following agencies be appropriated to the Automation Projects Fund to carry out IT projects for those agencies: Department of Administration, Department of Education, Department of Corrections, Department of Environmental Quality, and Department of Economic Security. All fund totals represent the total amounts appropriated from the individual funds to the Automation Projects Fund in FY 2016.

Funding	FY 2016
General Fund	16,388.4
DEQ Emissions Inspection Fund	5,000.0
Inmate Store Proceeds Fund	1,000.0
Penitentiary Land Earnings Fund	2,000.0
State Charitable, Penal & Reformatory Land Earnings Fund	3,000.0
DOC Special Services Fund	2,000.0
Issue Total	29,388.4

ASET Statewide Infrastructure Projects

In addition to overseeing the automation projects of State agencies, ASET provides the centralized IT infrastructure used by all agencies, such as internal access, the State Data Center, migrating State agency applications to a cloud-based platform, training State information technology professionals, and security for the State's IT systems.

In past years, these projects have been funded through the Automation Projects Fund. This has involved, first, transferring money from ASET funds to the Automation Projects Fund and, second, appropriating Automation Projects Fund monies to ASET for the projects. To improve ASET's ability to quickly and efficiently respond to State information technology needs, especially security issues, the Executive recommends making direct appropriations to DOA for ASET infrastructure projects instead of looping the money through the Automation Projects Fund.

Funding	FY 2016
State Web Portal Fund	3,775.0
Automation Projects Fund	(9,001.7)
Automation Operations Fund	5,700.0
Issue Total	473.3

ASET Statewide Infrastructure Projects			
Automation Projects Fund Project List	FY 2014 Appropriation	FY 2015 Appropriation	FY 2016 Recommendation
State Data Center Improvement and Maintenance	\$2,675,000	\$2,900,000	
Enhancing Statewide Data Security	\$3,075,000	\$3,125,000	
Projects Related to E-Government	\$325,000	\$325,000	
Enhancing Enterprise Architecture	\$1,000,000	\$500,000	
Project Management of Statewide Projects	\$2,450,000	\$2,151,700	
Web Portal Transition Costs	\$1,975,000	\$0	
Total	\$11,500,000	\$9,001,700	\$9,475,000

New Accounting System Operating Costs

The new accounting system is scheduled to be activated on July 1, 2015. The Executive recommends implementing an assessment on the users of the system based on each agency's usage. The Executive recommends the creation of the non-appropriated AFIS Cost Allocation Fund to receive the agency assessments and use money in the fund to operate the new accounting system. The new fund will replace the Admin-AFIS II Collections Fund, which was created to collect agency assessments for the predecessor system.

Funding	FY 2016
General Fund	0.0
Issue Total	0.0

Southwest Defense Contracts

Laws 2014, Chapter 18 appropriates \$25,000 from the General Fund for distribution to a not-for-profit organization that advocates for the preservation and enhancement of critical defense missions and assets in the southwestern United States. The Executive recommends that this be a one-time appropriation.

Funding	FY 2016
General Fund	(25.0)
Issue Total	(25.0)

Baseline Recommendations

Mainframe Lease and Software

ASET provides mainframe services for the Arizona Health Care Cost Containment System, Department of Transportation, Department of Corrections, Department of Revenue, Arizona State University, Pima County, Hawaii Medicaid and the State accounting system. In FY 2015, ASET leased a new mainframe to meet increased demand for services. The Executive recommends an increase for annual lease costs and software maintenance and utilization fees. Funding for this increase will come from customers of the system.

Funding	FY 2016
Automation Operations Fund	4,907.1
Issue Total	4,907.1

Transfer Three Positions to the Web Portal Fund

ASET has three staff positions that provide project oversight. Those positions are currently funded by the Information Technology Fund. Federal auditors have denied federal participation in funding the positions because the project oversight is not statewide; instead, oversight is limited to specific projects at individual agencies that may or may not involve federal monies. The Executive recommends funding the positions from the Web Portal Fund to avoid future federal reimbursement costs for disallowed expenditures.

Funding	FY 2016
Information Technology Fund	(292.8)
State Web Portal Fund	292.8
Issue Total	0.0

DCS Transition Funding

The Executive Recommendation eliminates the one-time funding associated with the establishment of the Department of Child Safety and the relocation of the data center operated by the Department of Economic Security.

Funding	FY 2016
General Fund	(25,000.0)
Issue Total	(25,000.0)

Adjust Insurance Claims Related Expenditures

Each year, an independent actuary prepares a study of the State's exposure and claims history for its property, liability and workers' compensation programs. As a result of the study, the Executive recommends a decrease in the Workers' Compensation Losses, an increase in the Risk Management Losses, and an increase in the Risk Management Administrative Expenses appropriation, to correctly adjust appropriations to align with actuarial projections.

Funding	FY 2016
Risk Management Fund	1,216.9
Issue Total	1,216.9

Supplemental Recommendations

Automation Projects Fund Non-Lapsing Authority

Laws 2014, Chapter 18 made FY 2015 appropriations to the Department to fund automation projects at various agencies. These monies were appropriated for projects that may not be completed within the current fiscal year. The Executive recommends that these appropriations be made non-lapsing until June 30, 2016.

Funding	FY 2015
Automation Projects Fund	0.0
Issue Total	0.0

Federal Reimbursement

One of the Department's key funding mechanisms consists of several enterprise funds that collect monies for administrative and infrastructure services to State agencies and other entities that benefit from those services. One key purchaser of those services is the federal government, which enlists state governments as partners through federal financial participation in a variety of programs. The federal government holds equity shares in the funding and maintains a close watch on expenditures of those funds and monitors for disallowed uses. Federal auditors have notified the Department that cost activities in several funds have been disallowed, and the State is likely to be required to reimburse the disallowed costs in FY 2015. The Executive recommends a non-lapsing supplemental appropriation for settlement authority from the Risk Management Fund for federal reimbursements that may be due in FY 2015.

Funding	FY 2015
Risk Management Fund	35,398.6
Issue Total	35,398.6

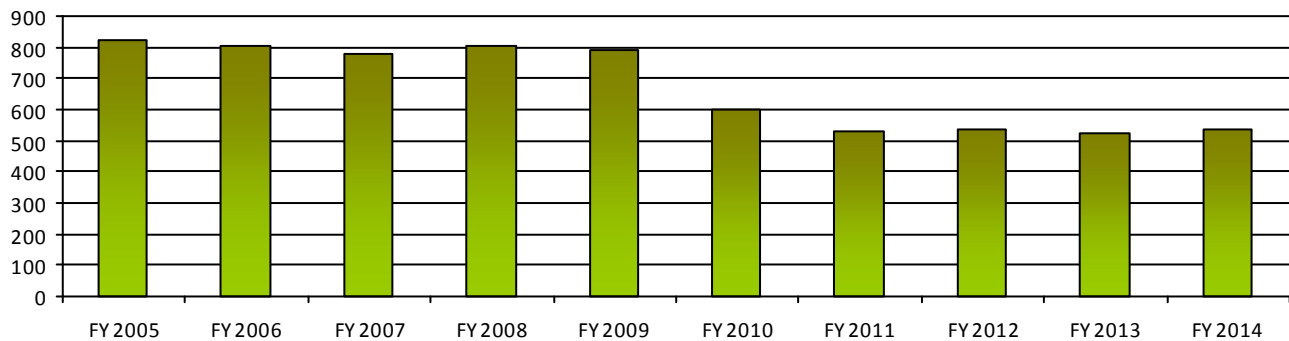
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Customer satisfaction with benefit plans	6.83	6.6	7.0	7.0
Customer satisfaction with mainframe processing	5.54	6.23	7.0	7.0
Customer satisfaction with administration of payroll process	6.77	7.73	6.0	6.0
Customer satisfaction with tenant improvement process	5.93	6.0	6.6	6.6
Customer satisfaction with voice telecommunications services	5.58	6.18	6.7	6.7
Percentage of enterprise application development work completed within negotiated timeframe	N/A	N/A	N/A	N/A
Customer satisfaction with information and data security services	5.95	6.59	6.5	7.0
Statewide incident rate per 100 Full Time Equivalent (FTE) positions (accepted Risk Management claims)	3.9	4.0	4.0	4.0
Percentage of ADOA's services with a minimum customer satisfaction rating of 6.0	72.0	75.5	90.0	90.0
Customer satisfaction with building maintenance	5.90	5.9	6.6	6.6

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

Filled Employee Positions



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Administration	3,378.5	3,433.5	0.0	3,433.5
Arizona Strategic Enterprise Technology Office	58,351.8	123,498.5	(21,875.8)	101,622.7
Benefits Division	4,056.3	5,179.4	0.0	5,179.4
Financial Services	160,565.7	97,258.7	(25.0)	97,233.7
General Services Division	29,321.8	32,293.8	0.0	32,293.8
Human Resources	13,234.9	13,841.1	0.0	13,841.1
Risk Management	74,500.2	91,995.4	1,216.9	93,212.3
State Procurement Office	1,170.8	1,243.7	0.0	1,243.7
Agency Total - Appropriated Funds	344,580.1	368,744.1	(20,683.9)	348,060.2

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	28,629.7	32,429.4	0.0	32,429.4
ERE Amount	11,026.1	12,755.0	0.0	12,755.0
Prof. And Outside Services	40,951.5	46,950.1	(4,998.2)	41,951.9
Travel - In State	215.7	204.4	0.0	204.4
Travel - Out of State	14.7	31.1	0.0	31.1
Aid to Others	71,857.1	8,388.7	(25.0)	8,363.7
Other Operating Expenses	170,091.7	182,141.3	14,830.2	196,971.5
Equipment	8,688.4	9,491.3	(6,356.4)	3,134.9
Capital Outlay	366.6	200.0	0.0	200.0
Cost Allocation	1,352.7	2,363.5	0.0	2,363.5
Transfers Out	11,385.9	73,789.3	(24,134.5)	49,654.8
Agency Total - Appropriated Funds	344,580.1	368,744.1	(20,683.9)	348,060.2

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	166,098.9	127,467.2	(8,636.6)	118,830.6
Admin - Surplus Property/Federal Fund	54.2	464.1	0.0	464.1
Air Quality Fund	732.4	927.1	0.0	927.1
Automation Operations Fund	17,456.4	19,120.7	10,607.1	29,727.8
Automation Projects Fund	34,331.3	70,034.7	(40,646.3)	29,388.4
Capital Outlay Stabilization Fund	16,372.1	18,080.4	0.0	18,080.4
Corrections Fund	413.9	574.1	0.0	574.1
DEQ Emissions Inspection Fund	0.0	0.0	5,000.0	5,000.0
DOC Special Services Fund	0.0	0.0	2,000.0	2,000.0
Information Technology Fund	2,770.2	3,238.1	(292.8)	2,945.3
Inmate Store Proceeds Fund	0.0	0.0	1,000.0	1,000.0
Motor Pool Revolving Fund	8,890.1	10,156.1	0.0	10,156.1
Penitentiary Land Earnings Fund	0.0	0.0	2,000.0	2,000.0
Personnel Division Fund	12,502.5	12,914.0	0.0	12,914.0
Risk Management Fund	74,500.2	127,394.0	(34,181.7)	93,212.3
Special Employee Health Fund	4,149.4	5,267.4	0.0	5,267.4
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	3,000.0	3,000.0
State Surplus Property Fund	2,776.0	2,399.8	0.0	2,399.8
State Web Portal Fund	1,725.8	4,250.0	4,067.8	8,317.8
Telecommunications Fund	1,806.7	1,855.0	0.0	1,855.0
Agency Total - Appropriated Funds	344,580.1	404,142.7	(56,082.5)	348,060.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
ADE Student Database	7,000.0	12,000.0	(5,750.0)	6,250.0
AFIS Replacement	15,999.2	26,533.0	(17,331.0)	9,202.0
Appropriations for Named Claimants	193.6	0.0	0.0	0.0
County Attorney Immigration Enforcement	973.7	1,213.2	0.0	1,213.2
County Services	7,150.5	7,150.5	0.0	7,150.5
DEQ E-lisencing	4,483.5	6,800.0	(1,800.0)	5,000.0
DES CHILDS Database	0.0	5,000.0	(5,000.0)	0.0
DOA Data Center	1,300.3	2,900.0	(2,900.0)	0.0
DOC Inmate Database	0.0	8,000.0	0.0	8,000.0
DOR BRITS	1,071.3	0.0	0.0	0.0
DOR Encryption	253.5	0.0	0.0	0.0
DOR Tobacco Tax Accounting	0.0	1,000.0	(1,000.0)	0.0
E-Government Projects	0.0	325.0	(325.0)	0.0
Enhancing Statewide Data Security	1,140.1	3,125.0	(3,125.0)	0.0
Enterprise Architecture	677.8	500.0	(500.0)	0.0
Establish CSFS and DES Data Center	0.0	25,000.0	(25,000.0)	0.0
Income Tax Data	0.0	1,700.0	(1,700.0)	0.0
Project Management	1,176.5	2,151.7	(2,151.7)	0.0
Public Safety Communications	261.4	0.0	0.0	0.0
Risk Management Administrative Expenses	4,885.2	8,747.2	947.0	9,694.2
Risk Management Losses	36,214.3	44,362.2	900.0	45,262.2
Southwest Defense Contracts	0.0	25.0	(25.0)	0.0
State Buildings Debt Service	84,119.8	84,123.7	0.0	84,123.7
State Surplus Property Sales Proceeds	1,734.9	1,260.0	0.0	1,260.0
Statewide Information Security and Privacy Office	784.3	873.6	0.0	873.6
Utilities	7,554.8	8,275.6	0.0	8,275.6
Web Portal Transition Costs	1,229.1	0.0	0.0	0.0
Workers Compensation Losses	26,857.2	31,159.2	(630.1)	30,529.1
Agency Total - Appropriated Funds	205,061.0	282,224.9	(65,390.8)	216,834.1

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
2010A Lottery Revenue Bond Debt Service	41,250.7	37,499.3	0.0	37,499.3
Admin - AFIS II Collections	1,924.5	3,692.9	(3,692.9)	0.0
Admin - Special Services Fund	765.1	855.7	0.0	855.7
ADOA Special Events Fund	4.7	15.0	0.0	15.0
AFIS Cost Allocation Fund	0.0	0.0	7,567.8	7,567.8
Anti-Racketeering Revolving Fund	49.4	0.0	0.0	0.0
Automation Projects Fund	5,595.3	0.0	0.0	0.0
Certificate of Participation	120,099.2	110,186.8	1,966.6	112,153.4
Construction Insurance Fund	1,418.5	3,447.4	(85.0)	3,362.4
Co-op St Purchasing	2,438.8	4,061.0	0.0	4,061.0
Credit Card Incentives and Rebate Clearing Fund	23.8	0.0	0.0	0.0
DOA 911 Emergency Telecommunication Service Revolving	15,015.1	21,677.8	(1,980.0)	19,697.8
ERE / Benefits Administration	35,595.5	36,477.0	88.6	36,565.6
Federal Economic Recovery Fund	1,489.5	2,499.8	(2,499.8)	0.0
Federal Grant	2,139.4	3,119.9	(335.0)	2,784.9
IGA and ISA Fund	9,936.1	6,764.0	0.0	6,764.0
Lottery Fund	68.2	88.1	(88.1)	0.0
Payroll Administration Fund	146.6	143.0	0.0	143.0
PLTO	9,741.8	9,949.7	252.3	10,202.0
Retiree Accumulated Sick Leave	12,243.3	12,353.1	0.0	12,353.1
Special Employee Health	745,729.7	785,319.9	39,466.3	824,786.2
State Employee Ride Share	476.5	535.0	0.0	535.0
Statewide Donations	14.8	60.0	0.0	60.0
Stimulus Statewide Admin Fund	207.8	196.0	0.0	196.0
Agency Total - Non-Appropriated Funds	1,006,374.3	1,038,941.4	40,660.8	1,079,602.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	3,536.2	5,349.6	845.7

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Office of Administrative Hearings

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

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	862.2	862.5	140.0	1,002.5
Other Appropriated Funds	12.3	12.3	0.0	12.3
Non-Appropriated Funds	1,063.4	873.4	0.0	873.4
Agency Total	1,937.9	1,748.2	140.0	1,888.2

Main Points of Executive Recommendations

	FY 2016
General Fund Shortfall	140.0

Major Executive Initiatives and Funding Recommendations

General Fund Shortfall

The Office's operational costs are allocated according to caseload. Expenses for cases involving General Fund agencies are paid from the Office's General Fund appropriation, while agencies funded through other means are charged through agreements with those agencies. Currently, the appropriation from the General Fund is insufficient to fund the usage of the Office by General Fund agencies, which requires non-General Fund agencies to pay more than their share. The Executive recommends an FY 2016 General Fund increase to provide the Office with sufficient General Fund appropriation to pay for the entire obligation incurred by General Fund agencies.

Funding	FY 2016
General Fund	140.0
Issue Total	140.0

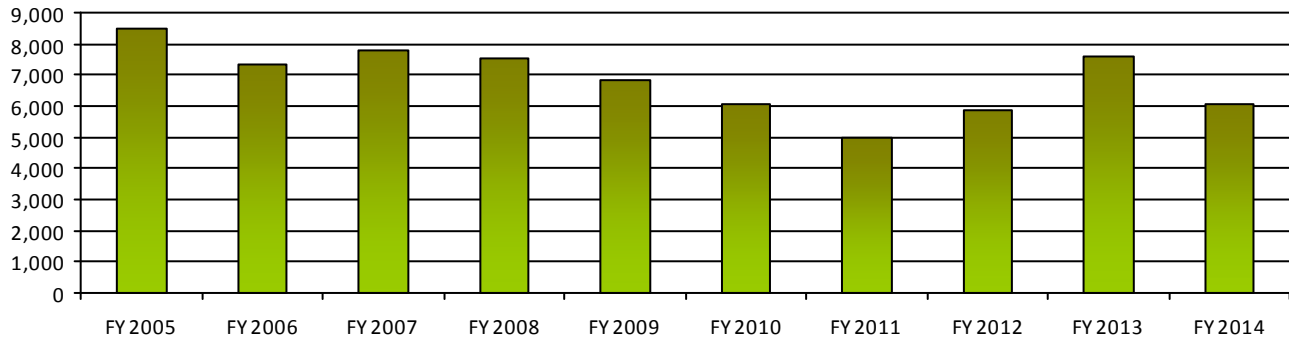
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent of evaluations rating the administrative law judge excellent or good in impartiality	94.53	92.04	92.04	92.04
Average days from request for hearing to first date of hearing	58.89	55.16	55.16	55.16
Average number of days from the conclusion of the hearing to transmission of the decision to the agency	9.16	9.41	9.41	9.41
Number of hearings held	2263	2,630	2,630	2,630

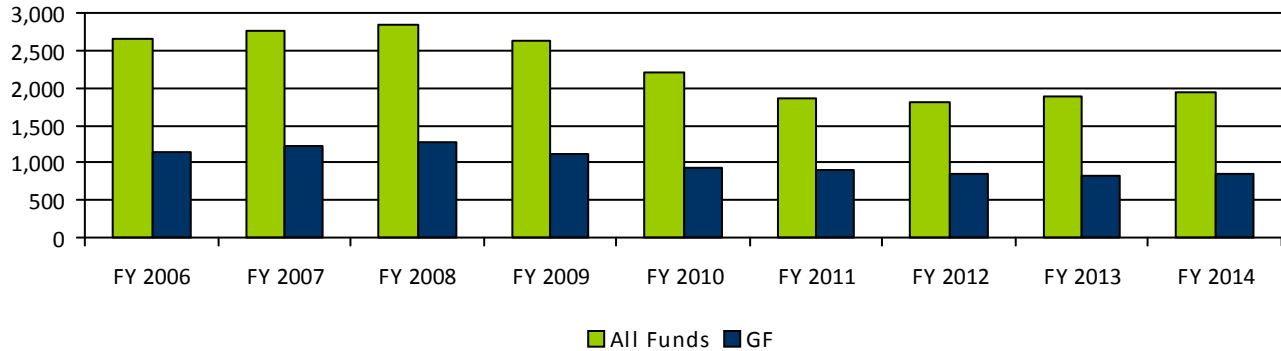
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Cases



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Hearings	874.5	874.8	140.0	1,014.8
Agency Total - Appropriated Funds	874.5	874.8	140.0	1,014.8

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	563.0	563.0	0.0	563.0
ERE Amount	216.1	216.2	0.0	216.2
Other Operating Expenses	95.4	95.6	140.0	235.6
Agency Total - Appropriated Funds	874.5	874.8	140.0	1,014.8

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	862.2	862.5	140.0	1,002.5
Healthcare Group Fund	12.3	12.3	0.0	12.3
Agency Total - Appropriated Funds	874.5	874.8	140.0	1,014.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
IGA and ISA Fund	1,063.4	873.4	0.0	873.4
Agency Total - Non-Appropriated Funds	1,063.4	873.4	0.0	873.4

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

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](#)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	0.0	125.0	0.0	125.0
Agency Total	0.0	125.0	0.0	125.0

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
African-American Affairs Commission	0.0	125.0	0.0	125.0
Agency Total - Appropriated Funds	0.0	125.0	0.0	125.0

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Prof. And Outside Services	0.0	125.0	0.0	125.0
Agency Total - Appropriated Funds	0.0	125.0	0.0	125.0

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	0.0	125.0	0.0	125.0
Agency Total - Appropriated Funds	0.0	125.0	0.0	125.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Department of Agriculture

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

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	8,316.9	8,323.0	0.0	8,323.0
Non-Appropriated Funds	15,357.2	16,346.2	(4.8)	16,341.4
Agency Total	23,674.1	24,669.2	(4.8)	24,664.4

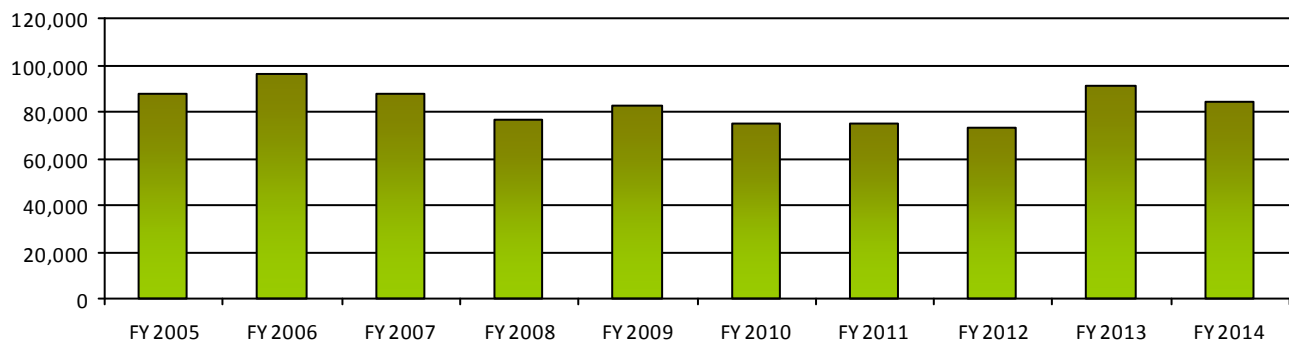
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent of meat and poultry product tests in compliance with bacteria, drug and chemical residue requirements	100	99	100	100
Number of pest interceptions within the state interior	13,907	5,672	6,000	6,000

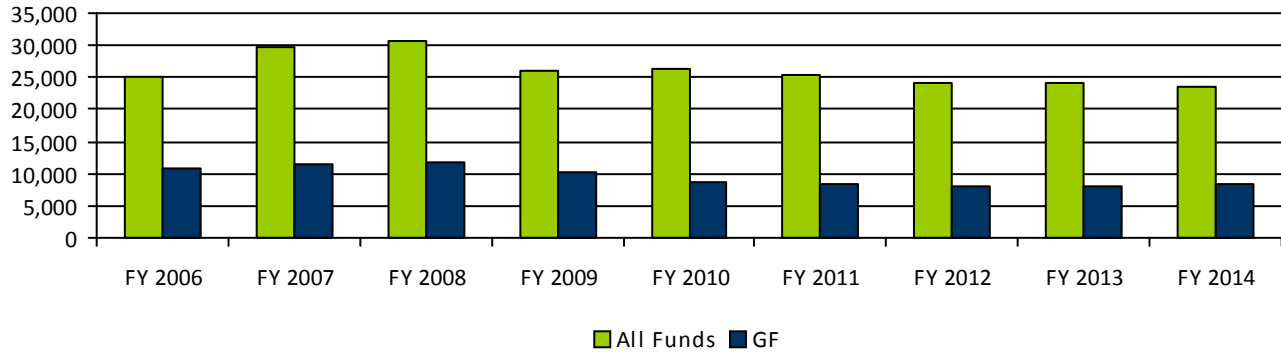
Link to the [AGENCY'S STRATEGIC PLAN](#)

Licenses, Permits Issued



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Administrative Services	1,072.5	1,062.6	0.0	1,062.6
Agricultural Consultation and Training	244.4	244.7	0.0	244.7
Animal Disease, Ownership and Welfare Protection	2,076.0	2,084.6	0.0	2,084.6
Food Safety and Quality Assurance	1,313.3	1,327.3	0.0	1,327.3
Pest Exclusion and Management	2,528.1	2,529.1	0.0	2,529.1
Pesticide Compliance and Worker safety	141.1	132.9	0.0	132.9
State Agricultural Laboratory	941.5	941.8	0.0	941.8
Agency Total - Appropriated Funds	8,316.9	8,323.0	0.0	8,323.0

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	4,230.7	4,435.4	0.0	4,435.4
ERE Amount	1,912.2	2,054.4	0.0	2,054.4
Prof. And Outside Services	227.7	117.0	0.0	117.0
Travel - In State	600.5	610.6	0.0	610.6
Travel - Out of State	20.0	15.6	0.0	15.6
Other Operating Expenses	1,067.4	884.2	0.0	884.2
Equipment	57.7	7.4	0.0	7.4
Transfers Out	200.7	198.4	0.0	198.4
Agency Total - Appropriated Funds	8,316.9	8,323.0	0.0	8,323.0

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	8,316.9	8,323.0	0.0	8,323.0

Agency Total - Appropriated Funds	8,316.9	8,323.0	0.0	8,323.0
--	----------------	----------------	------------	----------------

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

*Link to the **MONTHLY CASH-FLOW REPORTS***

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Agricultural Consultation and Training Pari-Mutuel	128.5	128.5	0.0	128.5
Agriculture Employment Relations Board	23.3	23.3	0.0	23.3
Animal Damage Control	65.0	65.0	0.0	65.0
Red Imported Fire Ant	23.2	23.2	0.0	23.2
Agency Total - Appropriated Funds	240.0	240.0	0.0	240.0

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Agricultural Consulting/Training Program Fund	1.3	1.7	0.0	1.7
Agriculture Administrative Support	25.5	38.9	0.0	38.9
Agriculture Commercial Feed	276.7	302.2	0.0	302.2
Agriculture Dangerous Plants	61.8	50.0	0.0	50.0
Agriculture Designated/Donations	550.8	577.7	0.0	577.7
Agriculture Seed Law	50.9	53.5	0.0	53.5
Aquaculture Fund	0.0	6.2	0.0	6.2
Arizona Federal/State Inspection Fund	3,028.9	2,823.0	0.0	2,823.0
AZ Citrus Research Council	23.3	64.5	(4.8)	59.7
AZ Iceberg Lettuce Research Fund	88.2	100.0	0.0	100.0
AZ Protected Native Plant	70.6	83.1	0.0	83.1
Beef Council Fund	292.1	292.0	0.0	292.0
Citrus, Fruit, & Vegetable Revolving	300.8	351.6	0.0	351.6
Commodity Promotion Fund	7.9	8.0	0.0	8.0
Cotton Research and Protection Council Fund	2,239.5	3,038.0	0.0	3,038.0
Egg Inspection Fund	1,123.7	1,273.5	0.0	1,273.5
Equine Registration Fund	0.3	0.3	0.0	0.3
Federal Grant	5,093.9	4,436.9	0.0	4,436.9
Fertilizer Materials Fund	297.1	314.9	0.0	314.9
Grain Council	118.4	132.1	0.0	132.1
IGA and ISA Between State Agencies	104.1	104.1	0.0	104.1
Indirect Cost Recovery Fund	25.4	102.2	0.0	102.2
Leafy Green Marketing Committee	620.8	557.5	0.0	557.5
Livestock and Crop Conservation Fund	439.4	898.1	0.0	898.1
Livestock Custody Fund	43.5	122.5	0.0	122.5
Nuclear Emergency Management Fund	199.4	198.4	0.0	198.4
Pesticide Fund	272.9	415.3	0.0	415.3
Agency Total - Non-Appropriated Funds	15,357.2	16,346.2	(4.8)	16,341.4

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	6,480.5	4,436.9	2,899.5

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Arizona Health Care Cost Containment System

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

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

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

AHCCCS oversees three main programs:

AHCCCS Acute Care

The majority of Acute Care Program recipients are children and pregnant women who qualify for the federal Medicaid Program (Title XIX). Although most are enrolled in AHCCCS contracted health plans, American Indians and Alaska Natives in the Acute Care Program may choose to receive services through either the contracted health plans or the American Indian Health Program. AHCCCS also administers an emergency services only program for individuals who, except for immigration status, would qualify for full AHCCCS benefits.

ALTCS

The Arizona Long Term Care System (ALTCS) provides acute care, behavioral health services, long-term care, and case management to individuals who are elderly, physically disabled, or developmentally disabled and meet the criteria for institutionalization. Whereas ALTCS members account for less than 4.0% of the AHCCCS population, they account for approximately 26.0% of the costs. The ALTCS program encourages delivery of care in alternative residential settings. As in the Acute Care Program, elderly physically disabled and developmentally disabled members of all ages receive care through contracted plans called program contractors.

KidsCare

The Children's Health Insurance Program (CHIP), referred to as KidsCare, offers affordable insurance coverage for low-income families. Children under age 19 may qualify for the program if their family's income exceeds the limit allowed for Medicaid eligibility, but is below 200% of the Federal Poverty Level (FPL). With the exception of American Indians, who are exempt in accordance with federal law, parents pay a monthly premium based on income. The KidsCare program results in a federal contribution that equates to a \$3.00 federal match for every \$1.00 spent by the State. As with the Medicaid Acute Care Program, American Indian and Alaska Native children may elect to receive care through an AHCCCS-contracted health plan or the American Indian Health Program. The majority of children enrolled in KidsCare, however, are enrolled in AHCCCS health plans and receive the same services available to children in the Medicaid Acute Care Program. Enrollment in the KidsCare Program was frozen as of January 1, 2010.

Major medical programs include acute care, long term care, and behavioral health services. The AHCCCS Administration determines eligibility for the Arizona Long Term Care System (ALTCS), Children's Health Insurance Program (KidsCare), Qualified Medicare Beneficiaries, and other Supplemental Security Income (SSI)-

related Medical Assistance Only programs. Federal funding through Title XIX and Title XXI of the Social Security Act is provided to AHCCCS by the Centers for Medicare and Medicaid Services (CMS), a federal agency within the U.S. Department of Health and Human Services.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,170,548.2	1,274,403.2	(73,100.8)	1,201,302.4
Other Appropriated Funds	196,964.0	141,450.4	768.1	142,218.5
Non-Appropriated Funds	7,809,025.9	9,338,020.4	770,107.3	10,108,127.7
Agency Total	9,176,538.0	10,753,874.0	697,774.6	11,451,648.6

Main Points of Executive Recommendations

	FY 2016
BHS Consolidation into AHCCCS	0.0
Provider Rate Reduction	(24,066.6)
Ambulance Rate Reduction	(6,033.3)
AHCCCS Fraud Investigators	(1,322.7)

Major Executive Initiatives and Funding Recommendations

BHS Consolidation

The Executive recommends transferring the DHS Division of Behavioral Health to AHCCCS, effective July 1, 2016. Title XIX General Mental Health and Substance Abuse Services would be eliminated from the DHS budget and added to the AHCCCS budget.

Additionally, after October 1, 2015, all services for the Seriously Mentally Ill (SMI) will be provided in an integrated model, with both acute care and behavioral health services for each member provided by one Regional Behavioral Health Authority (RBHA). There will be an integrated RBHA for Maricopa County, another for Northern Arizona, and a third for Southern Arizona. Behavioral health services (BHS) funding for these SMI members lies in the DHS budget, while the budget for their acute care is appropriated in the AHCCCS budget. As part of the BHS consolidation, the Executive recommends that management and budget for the integrated RBHAs be transferred to AHCCCS.

As none of these changes will be effective until FY 2017, the Executive does not recommend a budget change for this proposal in FY 2016.

Funding	FY 2016
General Fund	0.0
Issue Total	0.0

Office of the Inspector General - Fraud Prevention

The AHCCCS Office of the Inspector General (OIG) is responsible for conducting criminal investigations and investigative audits for all AHCCCS programs involving State and/or federal tax dollars. OIG is a designated criminal justice agency and works closely with federal, State and local law enforcement on cases in which providers, subcontractors, members and employees may be involved in fraudulent activity.

Each OIG Fraud Unit staff member saves almost \$2 million per year in avoided fraudulent activity. In addition to the financial savings, OIG ensures continued confidence in the integrity of the Medicaid program. To continue to advance this goal, the Executive recommends an additional 6.0 FTE positions and \$439,800 in total fund appropriation.

As AHCCCS receives a 50% federal match for these administrative functions, the recommendation includes \$219,900 federal funds and \$219,900 General Fund. Based on historical cost recoveries, these costs are anticipated to be offset by program cost recoveries for a net savings of (\$1.3 million) to the General Fund.

Funding	FY 2016
General Fund	(1,322.7)
Issue Total	(1,322.7)

Provider Rate Reduction

The Executive recommends that AHCCCS implement a 3% provider rate reduction on April 1, 2015, for all provider groups except developmental disabilities providers. This cut to provider rates is anticipated to save the General Fund (\$24.1 million) in the AHCCCS budget in FY 2016. It will also save hospitals \$12.9 million in provider assessment and counties \$5.5 million in required county match.

In addition to these AHCCCS savings, the rate cuts will provide (\$9.1 million) in FY 2016 savings in the Department of Health Services General Fund budget, for a total General Fund savings of (\$33.2 million). These cuts will cost healthcare providers a total of \$185.0 million in lost Medicaid payment revenues from both State and federal funds.

Funding	FY 2016
General Fund	(24,066.6)
Issue Total	(24,066.6)

Restore Ambulance Rates

Several times since the beginning of the recession that began in 2007, it has been necessary to cut the rates paid to AHCCCS providers. Ambulance providers are reimbursed by AHCCCS plans at a percentage of the reimbursement rates established by DHS. That percentage is scheduled to increase from 68.59% in FY 2014 to 80% in FY 2016.

As State revenues have not met expectations, some further downsizing of State government is necessary. As part of that downsizing, the Executive recommends returning ambulance reimbursement rates in FY 2016 to the 68.59% of DHS rates that the ambulances received in FY 2014. The Executive estimates that this action will save the General Fund (\$6 million) in FY 2016.

Funding	FY 2016
General Fund	(6,033.3)
Issue Total	(6,033.3)

Raise DSH Hard Cap

The Disproportionate Share Hospital (DSH) program draws federal funds to reimburse hospitals that serve an unusually large number of Medicaid patients or have an unusually high amount of uncompensated care. States that own, or whose political subdivisions own, hospitals can deposit the federal DSH match in their General Fund. The amount of federal funds that hospitals can obtain is determined by federal government formulas based on the amount of uncompensated care that hospitals provide to Medicaid patients and the uninsured (referred to as the "OBRA limit"). Each state receives a federal DSH allotment determined by the federal appropriations process.

Arizona has two government hospitals: (1) the Arizona State Hospital (ASH), which is run by the Department of Health Services, and (2) the Maricopa Medical Center, which is managed by the Maricopa Integrated Health System (MIHS) under the Maricopa County Special Health Care District. In FY 2015 the amount of MIHS DSH is capped by session law at \$89.9 million, which is referred to as the "Hard Cap." MIHS keeps \$4.2 million for its operating expenses and the rest of the federal match for MIHS DSH is deposited in the General Fund. Any federal allotment above that \$89.9 million cap is made available to other hospitals through Pool 5, a portion of the DSH program for hospitals that can get a local government to provide the State match.

The Executive recommends raising the Hard Cap in FY 2016 to \$113,818,500. MIHS will draw an additional \$16.5 million in federal DSH funds for deposit into the General Fund, while they will continue to keep the \$4.2 million they currently receive. Federal allotment amounts over the hard cap will continue to be paid to Pool 5 hospitals.

Funding	FY 2016
General Fund	0.0
Issue Total	0.0

Tobacco Settlement Enforcement

In FY 2015, the budget required AHCCCS to transfer \$2,636,500 from the traditional medical services line item to three recipients: (1) \$1.2 million to the Attorney General for settlement litigation, (2) \$436,500 to the Department of Revenue (DOR) for luxury tax enforcement and (3) \$1 million to the Automation Projects Fund to develop a luxury tax processing and accounting system within DOR.

In FY 2016, the Executive recommends no change to the AHCCCS budget for these transfers. While the Executive recommends replacing the \$436,500 transfer to DOR with a corresponding increase in the DOR budget and ending the \$1 million one-time transfer for the accounting system, the AHCCCS appropriation was never increased for these items in FY 2015. Similarly, the FY 2016 caseload calculations do not include an increase for these costs; therefore, the Executive holds that there is no reduction to be had from the AHCCCS budget for ending these transfers.

However, the Executive proposes that AHCCCS continue to transfer \$1.2 million from the baseline budget for the Traditional Medicaid program to the Attorney General for Tobacco Settlement defense costs in FY 2016.

Funding	FY 2016
General Fund	0.0
Issue Total	0.0

Baseline Recommendations

Agency Caseload Growth

The Executive recommends a (\$41.7 million) reduction in the AHCCCS General Fund appropriation for FY 2016 for caseload changes. The Executive attributes this reduction to a number of factors.

* The Federal Medicaid Assistance Percentage (FMAP) regular match rate grows from 68.46% in federal fiscal year 2015 to 68.92% in federal fiscal year 2016.

* Caseloads in the non-Proposition 204 populations, which are supported by the General Fund, have grown more slowly than originally forecast in the FY 2015 budget.

* The federal government has given Arizona permission to apply a higher Title XXI FMAP to the expansion of children (from 100% to 133% of the federal poverty level). The Title XXI FMAP is increased to 100% for three years, beginning October 1, 2015, by the Affordable Care Act. Though the Title XXI program has not yet been approved for continuation by Congress, the Executive assumes that the federal government will continue the program.

The Executive estimates that capitation rate growth will increase by 3% in contract year 2016 over 2015. The Executive is not proposing an increase in provider rates but, based on historical averages, forecasts that member utilization growth at current provider rates will require the 3% increase in capitation rates.

As Tobacco Tax revenues are used to offset General Fund obligations, a small forecast increase in Tobacco Tax revenues allows for a small portion (\$351,600) of the decrease in the recommendation for the General Fund.

Funding	FY 2016
General Fund	(41,678.2)
Tobacco Tax and Health Care Fund	8.0
Tobacco Products Tax Fund	110.8
Children's Health Insurance Program Fund	(819.4)
Budget Neutrality Compliance Fund	59.2
Prescription Drug Rebate Fund	1,409.5
Issue Total	(40,910.1)

Supplemental Recommendations

Supplemental Expenditure Authority

The Executive recommends that the amount of Expenditure Authority, which makes federal funding available to match the State fund appropriations for AHCCCS programs, be increased by \$552.0 million as a supplemental appropriation in FY 2015. The increased Expenditure Authority will allow the State to draw down federal match for the Medicaid program and will have no impact on State funding.

Funding	FY 2015
General Fund	0.0
Issue Total	0.0

Funding Shift to DHS

To avoid a DHS budget shortfall in FY 2015, the Executive recommends giving AHCCCS the authority to transfer up to \$15 million General Fund to DHS during FY 2015. The Executive proposes session law similar to that which permitted a comparable transfer in FY 2014.

Funding	FY 2015
General Fund	0.0
Issue Total	0.0

Provider Rate Reduction

The Executive recommends that AHCCCS implement a 3% provider rate reduction on April 1, 2015, for all provider groups except developmental disabilities providers. This cut to provider rates is anticipated to save the General Fund (\$6.1 million) in FY 2016. It will also save hospitals \$3.2 million in provider assessment and counties \$1.4 million in required county match.

In addition to these AHCCCS savings, the rate cuts will provide (\$2.3 million) in FY 2015 savings in the Department of Health Services General Fund budget, for General Fund savings totaling (\$8.4 million). These cuts will cost healthcare providers a total of \$38.0 million in lost Medicaid payment revenues from both State and federal funds.

Funding	FY 2015
General Fund	(6,062.6)
Issue Total	(6,062.6)

Raise DSH Hard Cap

The Disproportionate Share Hospital (DSH) program draws federal funds to reimburse hospitals that serve an unusually large number of Medicaid patients or have an unusually high amount of uncompensated care. States that own, or whose political subdivisions own, hospitals can deposit the federal DSH match in their General Fund. The amount of federal funds that hospitals can obtain is determined by federal government formulas based on the amount of uncompensated care that hospitals provide to Medicaid patients and the uninsured (referred to as the "OBRA limit"). Each state receives a federal DSH allotment determined by the federal appropriations process.

Arizona has two government hospitals: (1) the Arizona State Hospital (ASH), which is run by the Department of Health Services, and (2) the Maricopa Medical Center, which is managed by the Maricopa Integrated Health System (MIHS) under the Maricopa County Special Health Care District. In the current FY 2015 budget the amount of MIHS DSH is capped by session law at \$89.9 million, which is referred to as the "Hard Cap." MIHS keeps \$4.2 million for its operating expenses and the rest of the federal match MIHS DSH is deposited in the General Fund. Any federal allotment above that \$89.9 million cap is made available to other hospitals through Pool 5, a portion of the DSH program for hospitals that can get a local government to provide the State match.

The Executive recommends raising the Hard Cap in FY 2015 to \$105,945,500. MIHS will draw an additional \$11.0 million in federal DSH funds for deposit into the General Fund, while they will continue to keep the \$4.2 million they currently receive. Federal allotment amounts over the hard cap will continue to be paid to Pool 5 hospitals.

Funding	FY 2015
General Fund	0.0
Issue Total	0.0

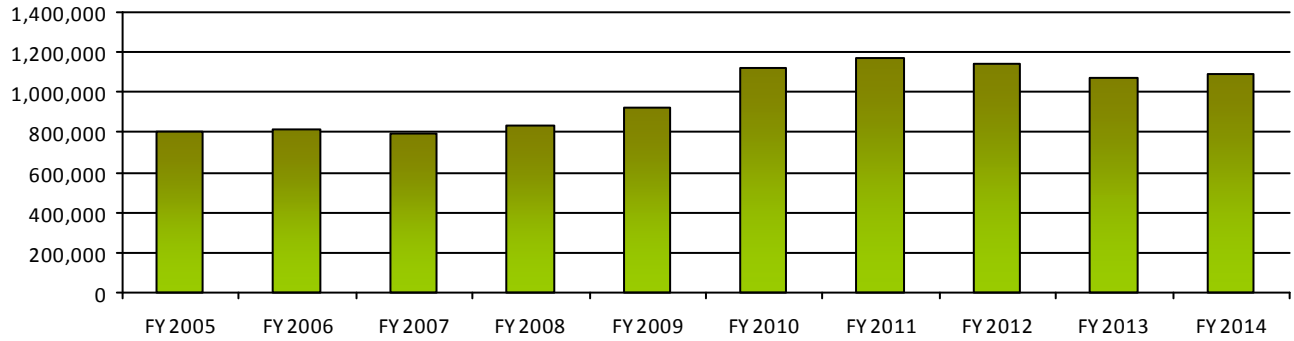
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

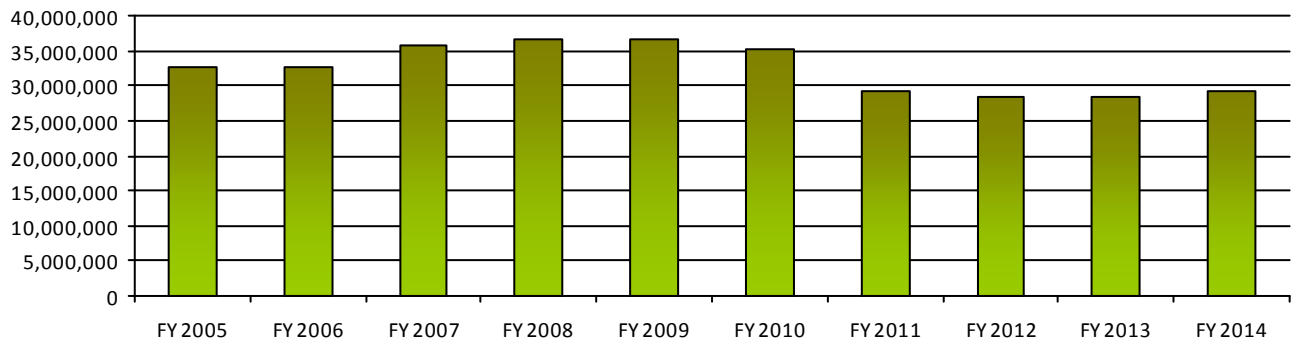
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent of women receiving cervical screening within a three year period	NA	N/A	NA	55
Percent of well child visits in the first 15 months of life - Early Periodic Screening, Diagnosis and Treatment	67.0	67.8	67.0	68.0
Percent of employee turnover	15.0	16.3	16.0	16.6
Percent of administrative invoices paid within 30 days	93.3	97.3	95	95
Percent of total programmatic payments completed electronically	98.1	99	98.0	98
Percent of enrollees filing a grievance	.84	.73	.84	1
Member satisfaction: percent of choice exercised in moving from current health plan	.7	1.4	2.0	2.0
Percent of applications processed on time	60	47	97	97
Cost avoidance from Predetermination Quality Control Program (in millions)	18.60	22.22	20.50	24.50
Percent of members utilizing home and community based services	86.0	86.28	86.0	86.43
Percent of well child visits in the first 15 months of life - Early Periodic Screening, Diagnosis and Treatment	70.5	67.8	71.0	68
KidsCare monthly enrollment	43,211	2,015	1,806	1,601
Percent of children with access to primary care provider	88.0	N/A	89.0	89.0

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

Average Capitated Population

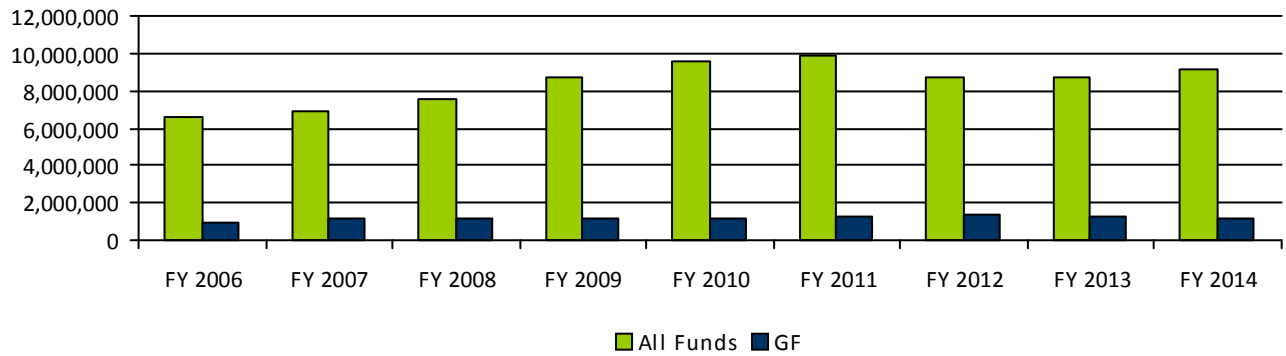


General Fund Core Administration Expenditures



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Acute Care	918,787.3	1,079,608.0	(81,020.2)	998,587.8
Administration	58,213.2	52,965.5	548.5	53,514.0
Children's Health Insurance Program	45,744.1	6,223.0	(2,090.5)	4,132.5

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Healthcare Group	849.9	0.0	0.0	0.0
Long Term Care	168,828.3	173,049.7	(418.8)	172,630.9
Program Transfer	51,686.3	62,761.9	10,503.0	73,264.9
Proposition 204	123,403.0	41,245.5	145.3	41,390.8
Agency Total - Appropriated Funds	1,367,512.2	1,415,853.6	(72,332.7)	1,343,520.9

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	16,169.8	14,946.3	130.0	15,076.3
ERE Amount	7,067.2	6,500.6	59.9	6,560.5
Prof. And Outside Services	1,564.7	1,719.4	0.0	1,719.4
Travel - In State	26.4	27.4	0.0	27.4
Travel - Out of State	12.6	17.3	0.0	17.3
Aid to Others	1,217,230.4	1,309,856.7	(72,915.7)	1,236,941.0
Other Operating Expenses	8,399.1	5,720.1	382.0	6,102.1
Equipment	451.2	51.5	11.1	62.6
Transfers Out	116,590.7	77,014.3	0.0	77,014.3
Agency Total - Appropriated Funds	1,367,512.2	1,415,853.6	(72,332.7)	1,343,520.9

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,170,548.2	1,268,340.6	(67,038.2)	1,201,302.4
Budget Neutrality Compliance Fund	3,303.9	3,384.4	59.2	3,443.6
Children's Health Insurance Program Fund	46,468.8	6,649.8	(819.4)	5,830.4
Healthcare Group Fund	849.9	0.0	0.0	0.0
Prescription Drug Rebate Fund	94,941.2	79,035.0	1,409.5	80,444.5
Tobacco Products Tax Fund	18,535.5	18,202.4	110.8	18,313.2
Tobacco Tax and Health Care Fund	32,864.7	34,178.8	8.0	34,186.8
Agency Total - Appropriated Funds	1,367,512.2	1,409,791.0	(66,270.1)	1,343,520.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Acute Care Clawback Payments	37,859.1	37,939.4	0.0	37,939.4
AHCCCS Administration	2,854.7	2,320.9	34.5	2,355.4
Children's Rehabilitative Services	51,686.3	62,761.9	10,503.0	73,264.9
DES Eligibility	27,263.2	24,987.7	0.0	24,987.7
Disproportionate Share Payments	0.0	2,928.4	(42.7)	2,885.7
EPD ALTCS Services	157,860.6	161,861.4	(418.8)	161,442.6
KidsCare II	36,272.6	0.0	0.0	0.0
Long Term Care Clawback Payments	10,862.8	11,083.4	0.0	11,083.4
Rural Hospital Reimbursement	3,984.2	3,834.7	(131.3)	3,703.4
Agency Total - Appropriated Funds	328,643.7	307,717.8	9,944.7	317,662.5

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
AHCCCS - 3rd Party Collection	644.0	912.5	30.5	943.0
AHCCCS Fund	4,825,038.5	6,103,082.8	640,507.3	6,743,590.1
AHCCCS Intergovernmental Service Fund	7,116.9	8,000.0	0.0	8,000.0
AHCCCS Security Enhancement Proj	52.8	0.0	0.0	0.0
Arizona Tobacco Litigation Settlement Fund	100,764.7	100,000.0	0.0	100,000.0
County Funds	0.0	295,396.1	2,731.5	298,127.6
Federal Grant	287.0	1,097.1	0.0	1,097.1
Healthcare Group Fund	10,623.5	0.0	0.0	0.0
Hospital Assessment	74,964.4	204,597.7	10,932.0	215,529.7
IGA and ISA Fund	1,068,479.8	904,935.3	31,291.9	936,227.2
Long Term Care System Fund	1,669,166.2	1,629,932.8	71,383.2	1,701,316.0
Medically Needy Account	35,508.3	35,467.0	8.3	35,475.3
Nursing Facility Provider Assessment Fund	49,787.2	53,934.2	20,971.7	74,905.9
Prescription Drug Rebate Fund	(93,901.3)	(59,124.9)	(9,622.3)	(68,747.2)
Prop 202 - Trauma and Emergency Services	21,521.7	21,558.3	1,640.5	23,198.8
Proposition 204 Protection Account	38,965.7	38,225.0	232.7	38,457.7
Statewide Donations	6.5	6.5	0.0	6.5
Agency Total - Non-Appropriated Funds	7,809,025.9	9,338,020.4	770,107.3	10,108,127.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	6,240,322.0	7,740,360.1	9,002,084.9

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Board of Appraisal

The State Board of Appraisal processes the applications of those applying for real estate Trainee Appraiser registrations, Appraiser licenses, certifications, or designations for Supervisor Appraisers. In addition to these classifications, they also process the applications for Property Tax Agent registration and Appraisal Management Companies (AMCs). The Board assures that all candidates for appraisers and AMCs meet the requirements as set forth by the Appraisal Qualification Board of the Appraisal Foundation and are in compliance with Title XI, FIRREA and its revision in 2010 known as the Dodd-Frank Act. The Board acts as a disciplinary body to ensure conformity to the statutes, rules, and regulations governing the agency. In addition to protecting the interests of the general public, the Board provides services for Appraisers, appraisal course providers, Property Tax Agents, other state appraisal boards, and lending institutions.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	777.1	861.8	(40.0)	821.8
Agency Total	777.1	861.8	(40.0)	821.8

Main Points of Executive Recommendations

	FY 2016
Agency Consolidation with the Department of Financial Institutions	0.0

Major Executive Initiatives and Funding Recommendations

Agency Consolidation with the Department of Financial Institutions

A shrinking population of licensed appraisers may make it impractical for the Board to sustain its operations without a fee increase. The Executive recommends that the Board, along with its statutory authority and appropriation, be consolidated with and managed under the Department of Financial Institutions. This consolidation will streamline licensing and investigation and reduce administrative costs.

Funding	FY 2016
Board of Appraisal Fund	0.0
Issue Total	0.0

IT Project

The Executive recommends backing out a one-time FY 2015 appropriation for an IT project.

Funding	FY 2016
Board of Appraisal Fund	(40.0)
Issue Total	(40.0)

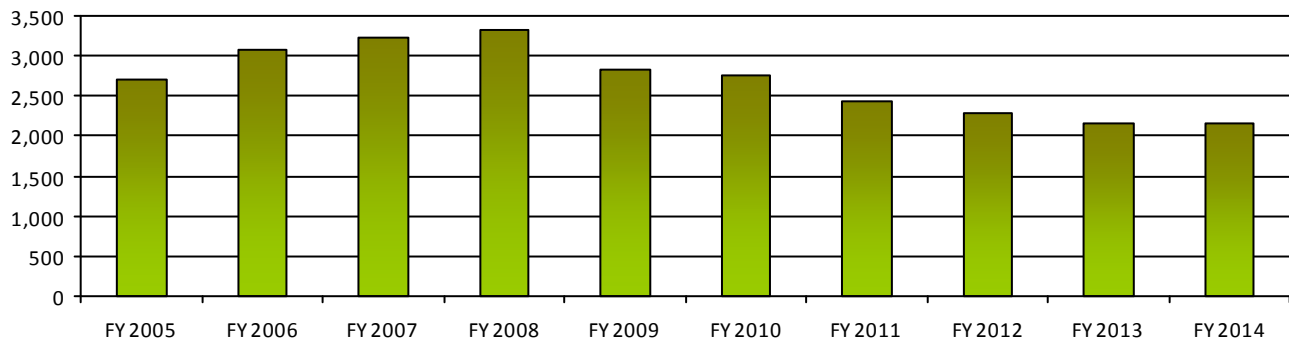
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Average days from receipt of complaint to resolution	125	178	100	100
Number of new and existing licensees	2171	2,149	2,000	1,900
Number of complaints received against appraisers	175	126	130	135

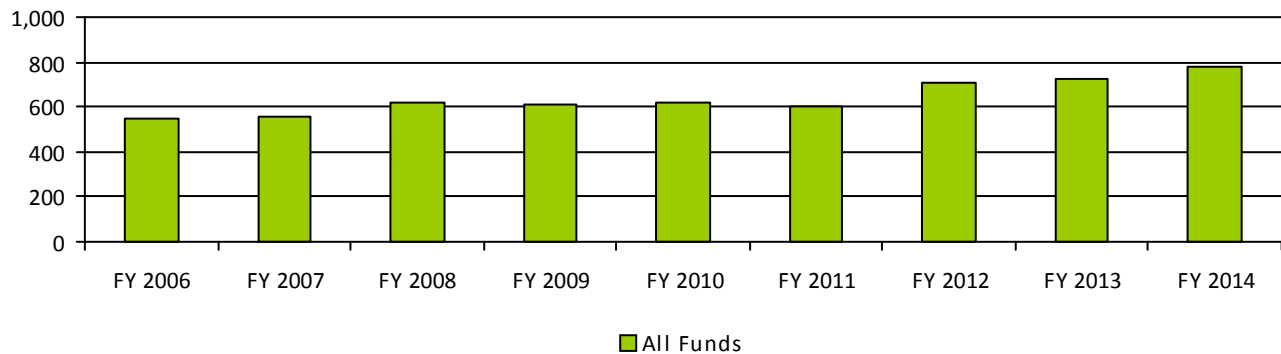
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Appraisers



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensure/Certification/Regulation	777.1	861.8	(40.0)	821.8
Agency Total - Appropriated Funds	777.1	861.8	(40.0)	821.8

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	340.5	427.5	0.0	427.5
ERE Amount	141.7	170.9	0.0	170.9
Prof. And Outside Services	152.3	113.1	0.0	113.1
Travel - In State	4.4	1.8	0.0	1.8
Travel - Out of State	12.1	15.0	0.0	15.0
Other Operating Expenses	111.1	118.5	(40.0)	78.5
Transfers Out	15.0	15.0	0.0	15.0
Agency Total - Appropriated Funds	777.1	861.8	(40.0)	821.8

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Board of Appraisal Fund	777.1	861.8	(40.0)	821.8
Agency Total - Appropriated Funds	777.1	861.8	(40.0)	821.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Commission on the Arts

The Arizona Commission on the Arts is a 49-year old agency of the State of Arizona whose primary functions include providing leadership, programs, services and grants to support the availability and sustainability of arts/culture and arts education programs. These functions are coincident with the agency’s statutorily required duties which include (A.R.S. § 41-982, §41-983):

- Stimulating the arts in Arizona by encouraging the study and presentation of the arts as well as encouraging public interest and participation;
- Working with arts organizations in the State to encourage public participation in and appreciation of the arts; and
- Encouraging public interest in the State’s cultural heritage and expanding the State’s cultural resources.

The Arts Commission is governed by a 15-member, Governor-appointed Commission of unpaid volunteers.

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

The Arts Commission’s other significant function is to compete for, receive and disburse federal arts funding from the National Endowment for the Arts (ARS §41-983). (60% of the NEA’s grantmaking budget is delivered via direct grants to nonprofit organizations across the nation; 40% is delivered via a competitive grant process to state and regional arts agencies, as Partnership Agreements.) To receive federal arts funding, state arts agencies must meet criteria outlined by the NEA.

In addition, in keeping with the arts and culture sector’s “matched investment” infrastructure, state arts agencies are required to match their annual NEA grant on a one-to-one basis with a guaranteed allocation of state funds. Since its inception, the Arizona Commission on the Arts has successfully competed for over \$33 million in federal funding, which was delivered through grants, programs and services statewide.

Annually, Arts Commission grants and programs serve approximately 8 million people, and 1.5 million Arizona youth are served by Arts Commission-sponsored arts education programs led by community organizations and within charter, private and public schools. The Arts Commission maximizes resources in three key areas: Leadership and Partnerships; Programs and Services; and Strategic Funding.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Non-Appropriated Funds	4,012.5	3,543.7	(1,311.9)	2,231.8
Agency Total	4,012.5	3,543.7	(1,311.9)	2,231.8

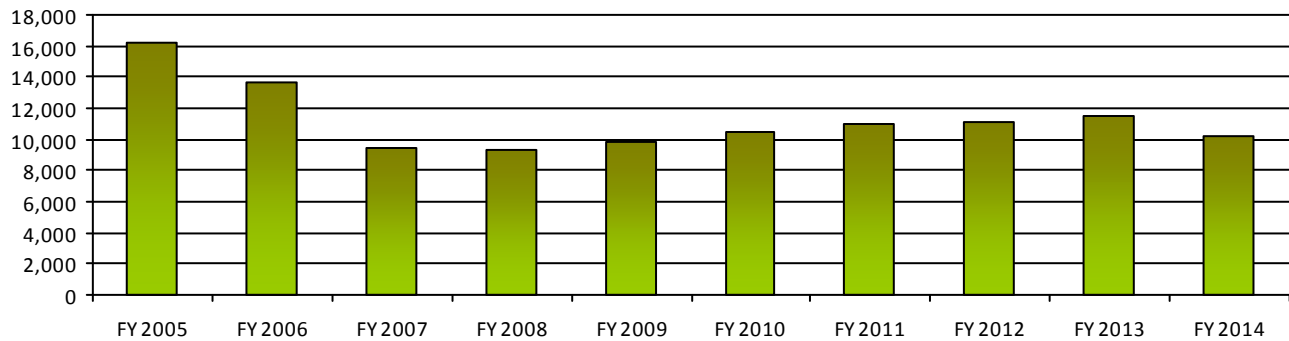
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Individuals benefiting from programs sponsored by Agency (in thousands)	6,900.00	7,955.0	7,500.00	7,500.0
Constituent satisfaction ratings (scale of 1-8)	7.10	7.00	7.00	7.10
Cumulative contributions to Arizona ArtShare including both non-designated funds and contributions to arts organization endowments (in thousands)	0.0	0.0	0.0	0.0

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

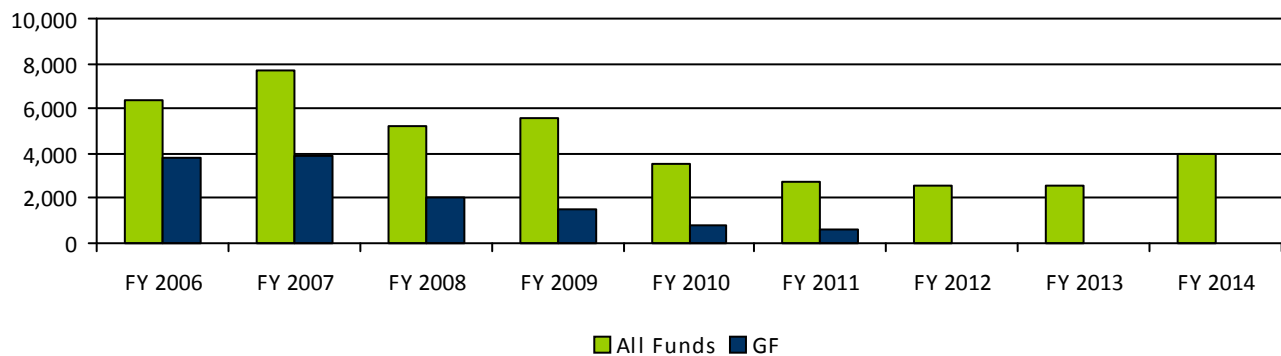
Number of Outreach Activities



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

Agency Expenditures

(in \$1,000s)



General Fund expenditures decreased from FY 2007 through FY 2011 due to reduced appropriations as a result of the financial crisis.

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Arizona Arts Trust Fund	0.0	1,413.3	0.0	1,413.3
Arizona Arts Trust Fund	2,136.9	261.8	(261.8)	0.0
Arizona Commission on the Arts	1,094.5	1,024.7	(1,000.0)	24.7
Federal Grant	778.6	791.3	0.0	791.3
State Poet Laureate Fund	2.5	2.5	0.0	2.5
Agency Total - Non-Appropriated Funds	4,012.5	3,493.6	(1,261.8)	2,231.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	756.0	791.3	791.3

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends no appropriation for this agency.

Board of Athletic Training

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

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

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

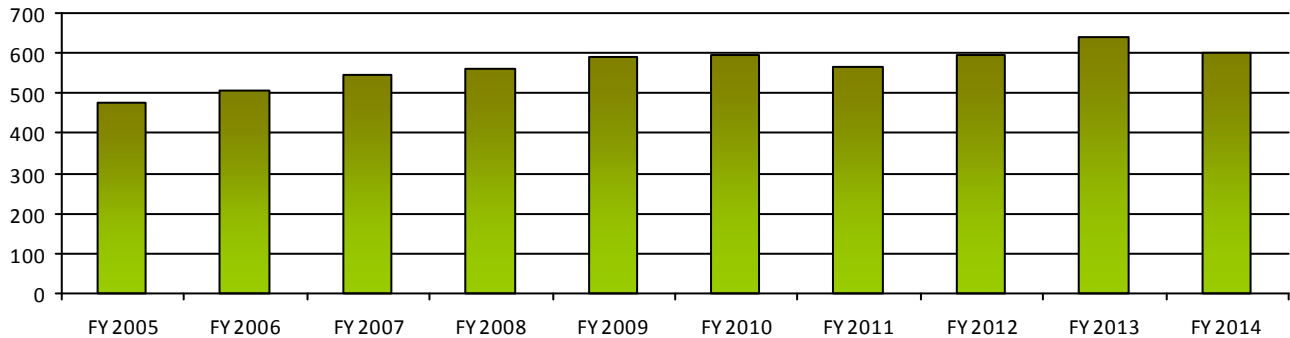
All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	118.2	118.2	0.0	118.2
Agency Total	118.2	118.2	0.0	118.2

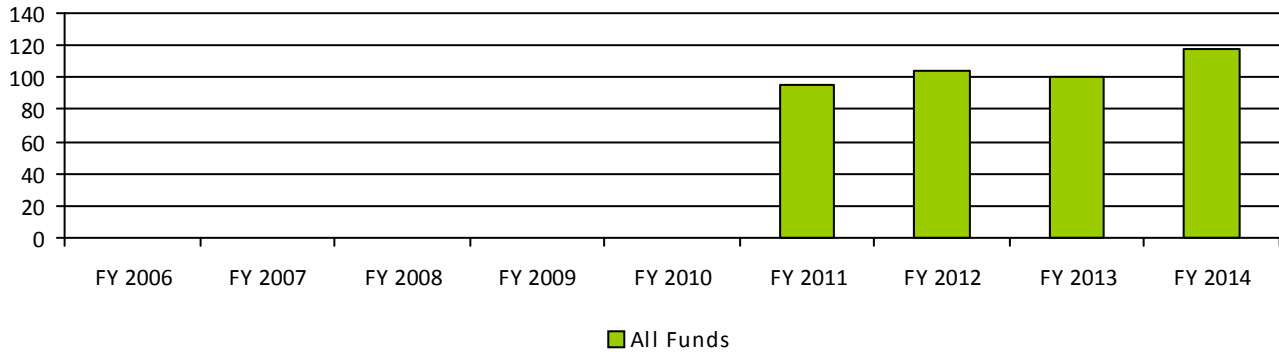
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

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.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	118.2	118.2	0.0	118.2
Agency Total - Appropriated Funds	118.2	118.2	0.0	118.2

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	61.3	61.3	0.0	61.3
ERE Amount	37.4	37.4	0.0	37.4
Travel - In State	1.3	1.3	0.0	1.3
Other Operating Expenses	18.2	18.2	0.0	18.2
Agency Total - Appropriated Funds	118.2	118.2	0.0	118.2

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Athletic Training Fund	118.2	118.2	0.0	118.2
Agency Total - Appropriated Funds	118.2	118.2	0.0	118.2

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Attorney General - Department of Law

The Attorney General is a Constitutionally established, elected position and holds office for a four-year term. The Attorney General is 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 divisions and operations services. The legal divisions are the Child and Family Protection Division, Civil Division, Civil Rights Division, Criminal Division and Public Advocacy Division. Each division is further organized into sections that specialize in a particular area of practice. Other areas performing administrative and other functions are the Solicitor General's Office, Administrative Services Division, Business and Finance Division and the Community Outreach Program.

Legal, Policy, Administrative and Support functions are coordinated and promoted by the Executive Office.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	22,296.3	23,465.1	1,000.0	24,465.1
Other Appropriated Funds	37,528.1	43,358.9	0.0	43,358.9
Non-Appropriated Funds	42,868.5	48,561.2	(180.0)	48,381.2
Agency Total	102,692.9	115,385.2	820.0	116,205.2

Main Points of Executive Recommendations

	FY 2016
Federalism Unit	1,000.0

Major Executive Initiatives and Funding Recommendations

Federalism Unit

The Executive recommendation supports the new Federalism Unit in the Attorney General's Office to defend the state in cases relating to federal issues.

Funding	FY 2016
General Fund	1,000.0
Issue Total	1,000.0

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

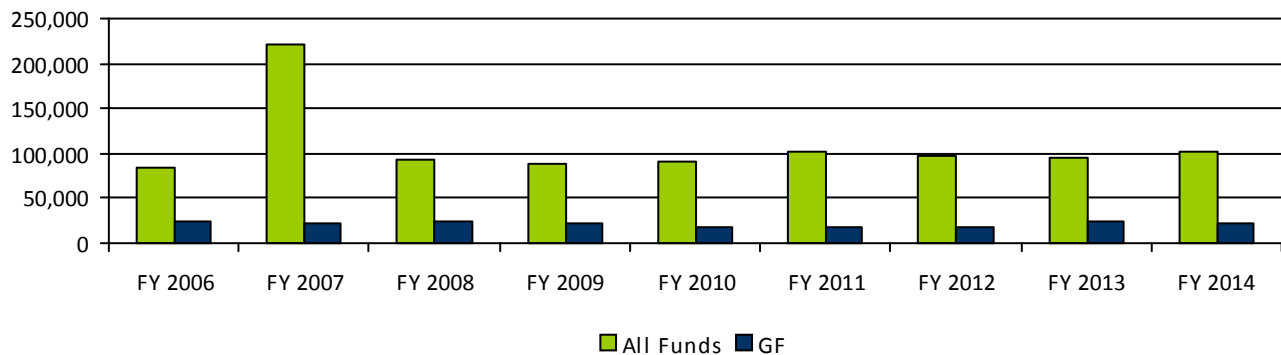
Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percentage of cases resolved using voluntary settlement agreements	15	17	15	15
Percentage of death penalty sentences affirmed by the Arizona Supreme Court	93	100	95	95
Customer satisfaction rating for client agencies (scale of 1 to 8, with 8 the highest)	7.30	7.33	7.50	7.50
Days to respond to a request for a legal opinion	64	48	60	60

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

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Central Administration	8,936.4	9,695.5	0.0	9,695.5
Legal Services	50,888.0	57,128.5	1,000.0	58,128.5
Agency Total - Appropriated Funds	59,824.4	66,824.0	1,000.0	67,824.0

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	34,966.0	39,645.0	0.0	39,645.0
ERE Amount	13,056.6	15,321.5	0.0	15,321.5
Prof. And Outside Services	657.7	724.9	0.0	724.9
Travel - In State	108.4	160.0	0.0	160.0
Travel - Out of State	90.4	234.5	0.0	234.5
Aid to Others	3,183.9	3,168.3	0.0	3,168.3
Other Operating Expenses	5,591.4	5,914.4	1,000.0	6,914.4
Equipment	1,035.9	469.7	0.0	469.7
Transfers Out	1,134.1	1,185.7	0.0	1,185.7
Agency Total - Appropriated Funds	59,824.4	66,824.0	1,000.0	67,824.0

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	22,296.3	23,465.1	1,000.0	24,465.1
Attorney General Antitrust Revolving Fund	25.9	244.3	0.0	244.3
Attorney General Collection Enforcement Fund	5,379.7	6,888.2	0.0	6,888.2
Attorney General Legal Services Cost Allocation Fund	2,086.8	2,087.6	0.0	2,087.6
Consumer Protection/Fraud Revolving Fund	3,981.1	5,306.8	0.0	5,306.8
Interagency Service Agreements	12,788.9	14,830.3	0.0	14,830.3
Risk Management Fund	8,805.9	9,443.0	0.0	9,443.0
State Aid to Indigent Defense Fund	488.1	800.1	0.0	800.1
Victims Rights Fund	3,971.7	3,758.6	0.0	3,758.6
Agency Total - Appropriated Funds	59,824.4	66,824.0	1,000.0	67,824.0

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [**MONTHLY CASH-FLOW REPORTS**](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Capital Postconviction Prosecution	488.1	800.1	0.0	800.1
Grand Jury	177.3	181.1	0.0	181.1
Military Airport Planning	85.8	90.0	0.0	90.0
Risk Management ISA	8,805.9	9,443.0	0.0	9,443.0
Victims' Rights	3,971.7	3,758.6	0.0	3,758.6
Agency Total - Appropriated Funds	13,528.8	14,272.8	0.0	14,272.8

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
AG Trust Fund	973.9	1,383.7	0.0	1,383.7
Attorney General Anti-Racketeering	16,616.8	22,038.0	0.0	22,038.0
Attorney General CJEF Distributions	3,728.8	3,800.0	0.0	3,800.0
Consumer Restitution and Remediation Revolving Fund	61.8	3,465.9	0.0	3,465.9
Court Ordered Trust Fund	10,167.5	1,346.1	0.0	1,346.1
Criminal Case Processing Fund	65.8	71.1	0.0	71.1
Federal Grants	4,935.8	5,564.4	(180.0)	5,384.4
IGA and ISA Fund	2,661.9	6,440.8	0.0	6,440.8
Indirect Cost Recovery Fund	2,343.3	3,142.4	0.0	3,142.4
Prosecuting Attorney Council	1,255.7	1,251.6	0.0	1,251.6
Victim Witness Assistance	57.2	57.2	0.0	57.2
Agency Total - Non-Appropriated Funds	42,868.5	48,561.2	(180.0)	48,381.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	4,937.5	5,564.4	5,384.4

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Automobile Theft Authority

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

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

Link to the [AGENCY'S WEBSITE](http://www.aata.state.az.us/) <http://www.aata.state.az.us/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	5,112.7	5,297.8	0.0	5,297.8
Non-Appropriated Funds	25.0	0.0	0.0	0.0
Agency Total	5,137.7	5,297.8	0.0	5,297.8

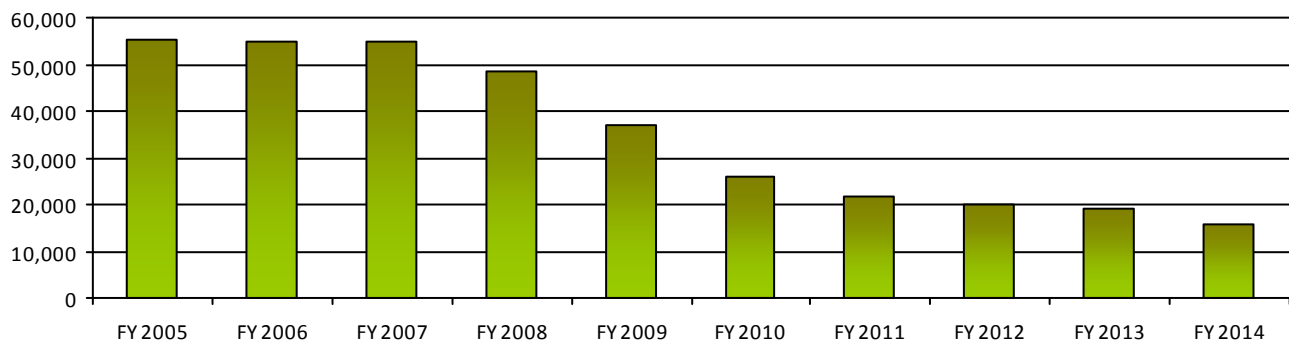
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Arizona vehicle theft rate (# per 100,000 population)	267	243	235	235

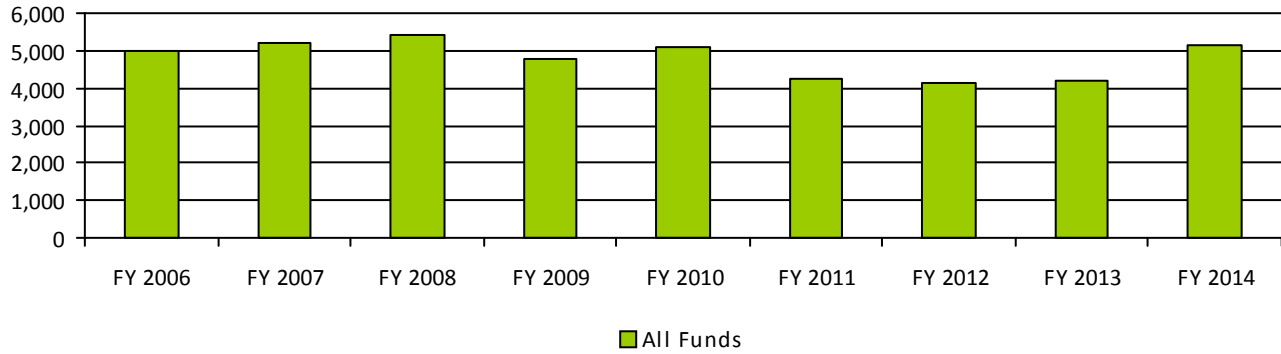
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Auto Thefts



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Automobile Theft Authority	5,112.7	5,297.8	0.0	5,297.8
Agency Total - Appropriated Funds	5,112.7	5,297.8	0.0	5,297.8

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	260.3	299.6	0.0	299.6
ERE Amount	100.6	137.3	0.0	137.3
Prof. And Outside Services	10.0	12.6	0.0	12.6
Travel - In State	2.6	9.0	0.0	9.0
Travel - Out of State	1.9	7.5	0.0	7.5
Aid to Others	2,997.9	664.7	0.0	664.7
Other Operating Expenses	1,327.2	154.1	0.0	154.1
Equipment	47.3	20.0	0.0	20.0
Transfers Out	365.0	3,993.0	0.0	3,993.0
Agency Total - Appropriated Funds	5,112.7	5,297.8	0.0	5,297.8

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Automobile Theft Authority Fund	5,112.7	5,297.8	0.0	5,297.8
Agency Total - Appropriated Funds	5,112.7	5,297.8	0.0	5,297.8

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Auto Theft Authority Grants	4,567.5	4,607.7	0.0	4,607.7
Reimbursable Programs	15.0	50.0	0.0	50.0
Agency Total - Appropriated Funds	4,582.5	4,657.7	0.0	4,657.7

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Settlement Fund	25.0	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	25.0	0.0	0.0	0.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

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

Board of Barbers

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

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	316.1	333.9	0.0	333.9
Agency Total	316.1	333.9	0.0	333.9

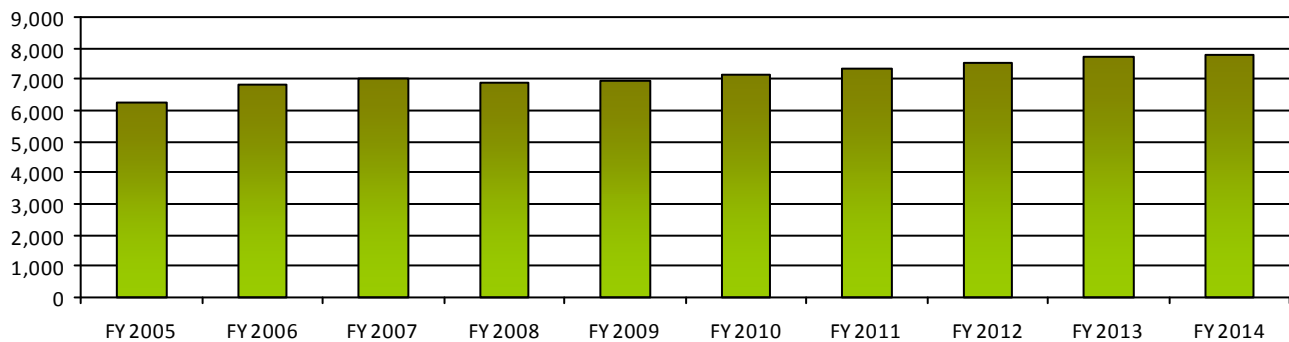
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of all licenses	7732	7,816	7,902	7,988
Number of complaints received	350	350	350	350
Average number of calendar days from receipt of application to acceptance or denial	.08	.02	3	3
Number of inspections conducted	2444	2,467	3,200	3,200

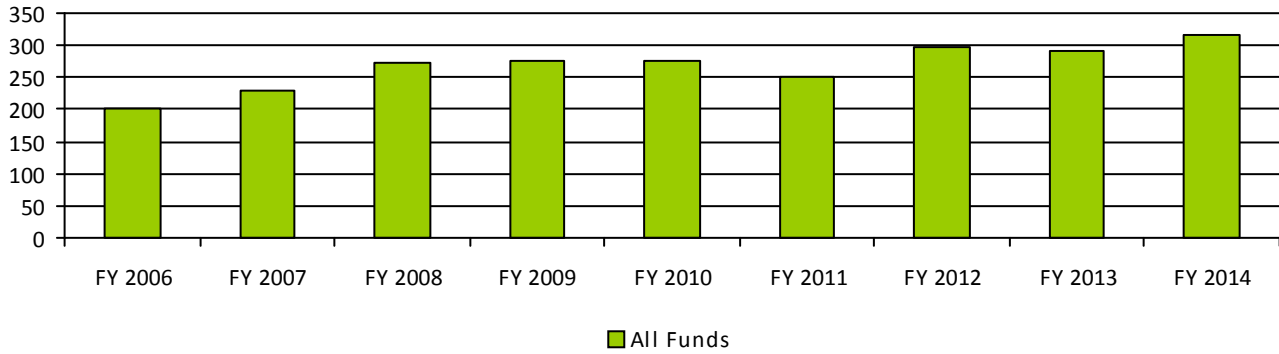
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licenses



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	316.1	333.9	0.0	333.9
Agency Total - Appropriated Funds	316.1	333.9	0.0	333.9

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	178.3	195.8	0.0	195.8
ERE Amount	71.4	71.3	0.0	71.3
Prof. And Outside Services	0.6	5.0	0.0	5.0
Travel - In State	15.9	22.0	0.0	22.0
Travel - Out of State	3.4	4.0	0.0	4.0
Other Operating Expenses	33.7	35.8	0.0	35.8
Equipment	12.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	316.1	333.9	0.0	333.9

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Board of Barbers Fund	316.1	333.9	0.0	333.9
Agency Total - Appropriated Funds	316.1	333.9	0.0	333.9

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Board of Behavioral Health Examiners

The Board licenses and biennially renews licensure for approximately 9,800 behavioral health professionals requiring these professionals 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 numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	1,446.9	1,758.6	0.0	1,758.6
Agency Total	1,446.9	1,758.6	0.0	1,758.6

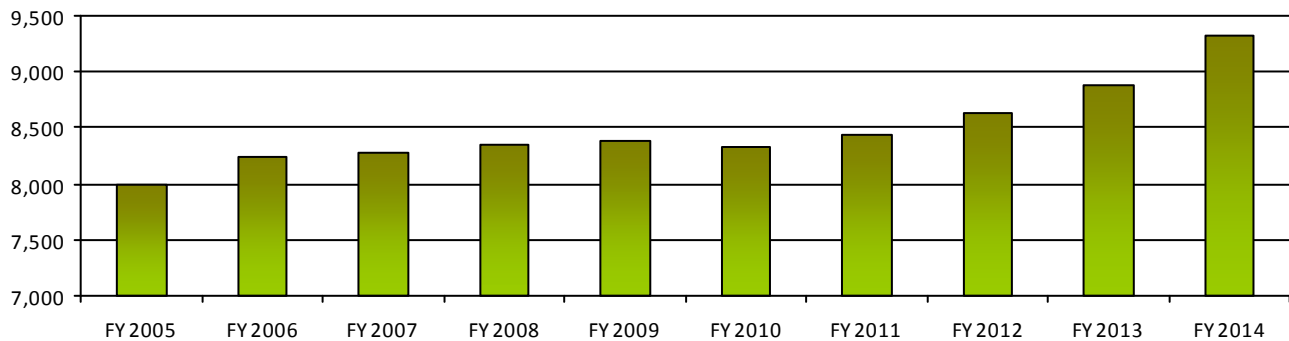
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of new and existing licenses issued	8,798	9,313	9,454	9,454
Average number of days to renew a license from receipt of application to issuance	14	7	7	7
Average days to resolve a complaint	421	382	300	300
Number of complaints received about licensees	101	71	100	100

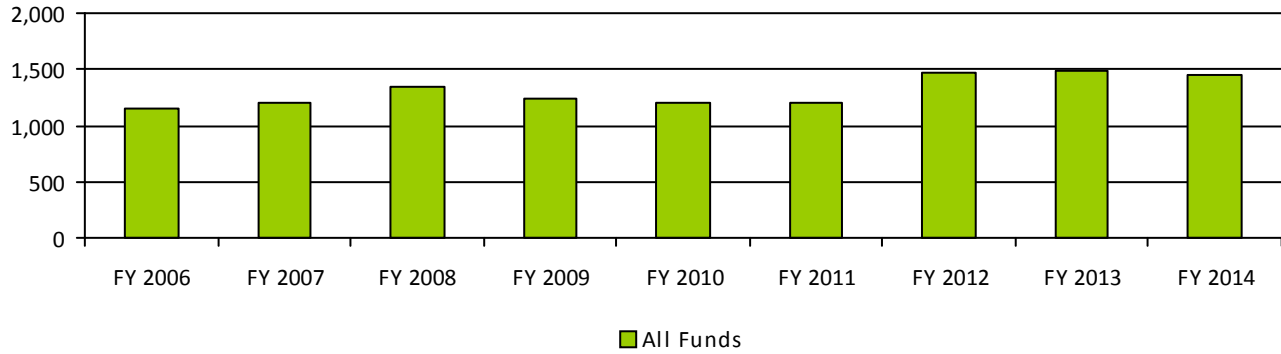
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licenses Issued



Agency Expenditures

(in \$1,000s)



In FY 12, the Board of Behavioral Health Examiners received increased appropriations for legal expenses and formal hearing expenses.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	1,446.9	1,758.6	0.0	1,758.6
Agency Total - Appropriated Funds	1,446.9	1,758.6	0.0	1,758.6

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	675.7	866.4	0.0	866.4
ERE Amount	264.3	337.2	0.0	337.2
Prof. And Outside Services	245.6	322.4	0.0	322.4
Travel - In State	4.5	5.0	0.0	5.0
Travel - Out of State	4.9	10.0	0.0	10.0
Other Operating Expenses	180.4	182.5	0.0	182.5
Equipment	25.2	10.0	0.0	10.0
Capital Outlay	43.5	25.1	0.0	25.1
Transfers Out	2.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,446.9	1,758.6	0.0	1,758.6

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Behavioral Health Examiners Fund	1,446.9	1,758.6	0.0	1,758.6
Agency Total - Appropriated Funds	1,446.9	1,758.6	0.0	1,758.6

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Board for Charter Schools

The Arizona State Board of 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 numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	786.9	994.7	(4.5)	990.2
Non-Appropriated Funds	148.3	101.9	214.8	316.7
Agency Total	935.2	1,096.6	210.3	1,306.9

Main Points of Executive Recommendations

	FY 2016
Charter Renewal Application Fee	0.0

Major Executive Initiatives and Funding Recommendations

Charter Renewal Application Fee

In FY 2010, the Board began the statutorily required renewal of charter school contracts. The Board evaluates renewal applications at least 18 months prior to the expiration of the 15-year contracts. Included in the evaluations are academic, fiscal and contractual compliance. Renewal of a charter contract results in a 20-year extension.

Charters that do not meet the academic or financial expectations set forth in the Board's performance framework are required to follow a performance management plan. The Board's oversight of a performance management plan is resource intensive. Furthermore, review of a renewal application for a charter that is on a performance management plan requires up to five times as many hours as a charter that is meeting the Board's expectations at the time of renewal.

Limited resources and increased responsibilities have created an environment in which the Board cannot meet statutory obligations in a timely, efficient and adequate manner. The Executive recommends authorization of a renewal application fee, scaled such that the fee is higher for charters that are under a performance management plan at the time of the renewal application. The revenue from this fee will provide for the administrative expense associated with evaluating renewing contracts via a new non-appropriated fund, the Charter Renewal Application Fund.

Funding	FY 2016
General Fund	0.0
Issue Total	0.0

Resources to Meet Caseload Requirements

Over the past 10 years, the number of students enrolled in charter schools has almost doubled, and the number of charter schools has grown by approximately 33%.

The Board's staff consists of 10 people. The Board estimates that, in the next three fiscal years, it will conduct 211 five-year interval reviews, assign 38 performance management plans, review 300 performance management reports, and conduct 240 site visits to monitor schools whose academic performance needs improvement. In addition to monitoring the charters' academic performance, the Board is developing an operational framework to ensure that the schools are in compliance with laws, administrative rules and the terms of their contract. The Executive recommends 2.0 FTE Academic Program Manager positions to assist the Board with the monitoring of charter schools' academic performance framework, investigate complaints and implement the new operational framework.

Every year, the Board processes up to 1,000 amendments to charter contracts and approximately 100 complaints against charter schools. The Board is also responsible for the student and business records of almost 70 charter schools that have closed. In addition, the Board keeps all public information on current and previous charter schools, including applications, amendments to existing charters, changes in governing bodies and corporate structures, complaints, and performance reviews. While some of the information has been moved to the Board's website, older information is still available only in hardcopy. The Executive recommends 1.0 FTE Constituent Services Specialist position to handle all charter contract amendments and complaints.

The Executive recommends these new positions be funded from the new, non-appropriated Charter Renewal Application Processing Fund.

Funding	FY 2016
General Fund	0.0
Issue Total	0.0

Baseline Recommendations

Remove One-time Funding

The Executive recommendation removes one-time FY 2015 funding for office equipment.

Funding	FY 2016
General Fund	(4.5)
Issue Total	(4.5)

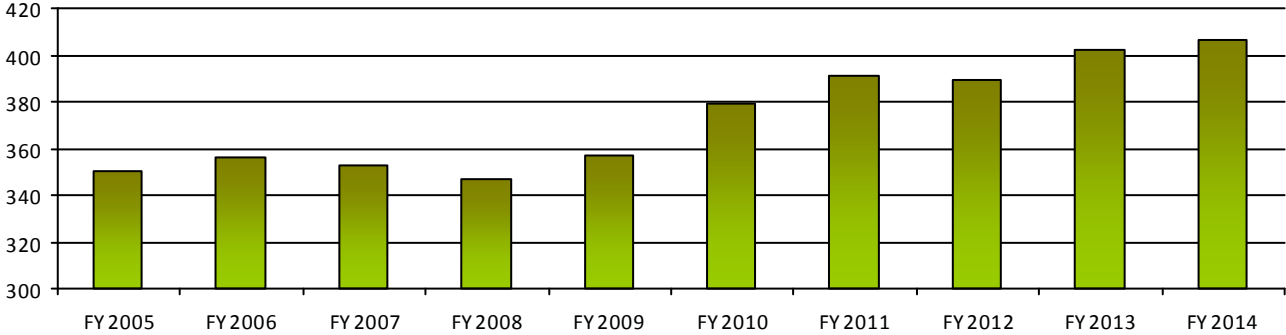
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

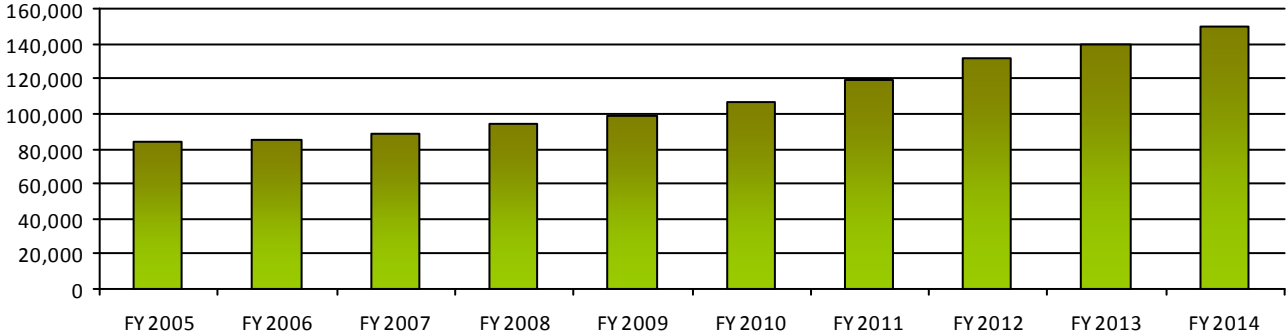
	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Expected	Expected
Number of sponsored charters with one or more sites in operation	402	406	423	443
Number of sponsored charter school sites in operation	516	526	546	557
Number of annual on-site monitoring visits	59	140	82	80
Number of annual complaints regarding sponsored schools	127	103	110	112

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

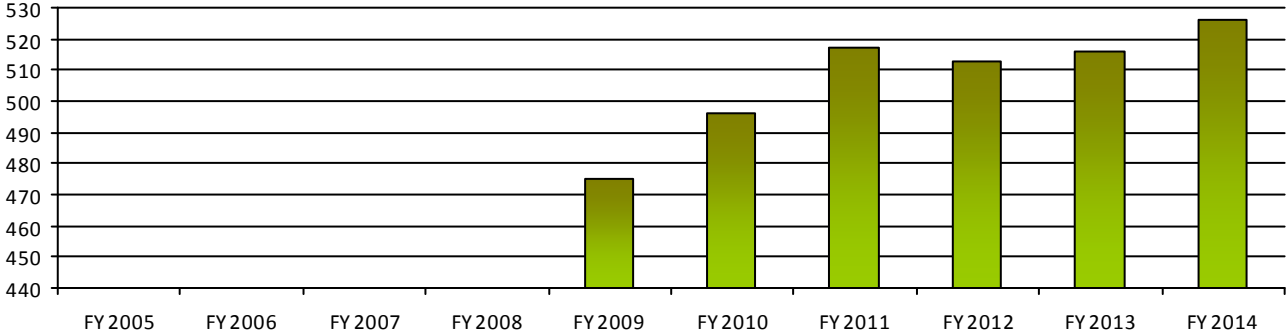
Number of Charters



Charter School ADM



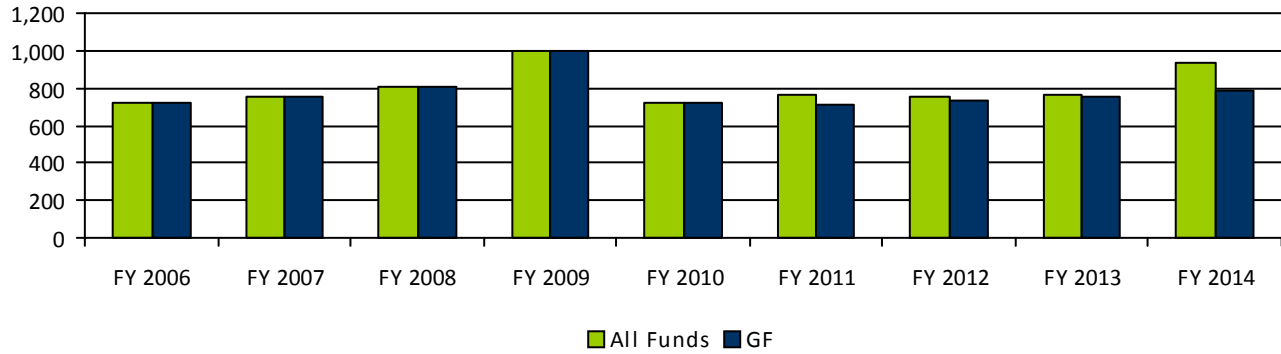
Charter School Sites



Charter School Sites numbers were not tracked prior to FY 2009.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
State Board for Charter Schools	786.9	994.7	(4.5)	990.2
Agency Total - Appropriated Funds	786.9	994.7	(4.5)	990.2

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	429.3	549.0	0.0	549.0
ERE Amount	178.8	203.7	0.0	203.7
Prof. And Outside Services	32.0	65.4	0.0	65.4
Travel - In State	3.6	8.0	0.0	8.0
Travel - Out of State	0.0	3.6	0.0	3.6
Other Operating Expenses	143.2	158.5	0.0	158.5
Equipment	0.0	6.5	(4.5)	2.0
Agency Total - Appropriated Funds	786.9	994.7	(4.5)	990.2

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	786.9	994.7	(4.5)	990.2
Agency Total - Appropriated Funds	786.9	994.7	(4.5)	990.2

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Charter AZ Online Instruction Processing Fund	6.0	3.0	(3.0)	0.0
Charter Renewal Application Fee Fund	0.0	0.0	219.2	219.2
New Charter Application	91.0	97.5	0.0	97.5
Statewide Donations Fund	51.3	1.4	(1.4)	0.0
Agency Total - Non-Appropriated Funds	148.3	101.9	214.8	316.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Department of Child Safety

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

The Department of Child Safety's primary purpose is to protect children. To achieve this purpose, the Department shall accomplish the following in equal priority.

- Investigate reports of child abuse and neglect.
- Assess, promote and support the safety of a child in a safe and stable family or other appropriate placement.
- Work cooperatively with law enforcement regarding reports that include criminal conduct allegations.
- Without compromising child safety, coordinate services to achieve permanency on behalf of the child, strengthen the family and provide prevention, intervention and treatment for abuse and neglected children.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	0.0	347,005.4	18,718.9	365,724.3
Other Appropriated Funds	0.0	160,667.2	0.0	160,667.2
Non-Appropriated Funds	0.0	328,005.2	5,955.6	333,960.8
Agency Total	0.0	835,677.8	24,674.5	860,352.3

Main Points of Executive Recommendations

	FY 2016
Caseload Shift from Residential to Foster Care	(2,680.0)
Remove One-Time Funding	(1,207.8)
Reduce Backlog Funding	(10,666.1)
Preventive Services	4,000.0
Permanency Caseload Growth	15,173.7
Foster Care Caseload Growth	4,910.7
Emergency and Residential Care Caseload Growth	2,992.4
Child Care Subsidy Caseload Growth	4,099.9
Backfill Attorney General SLI Funding Shortfall	0.0

Major Executive Initiatives and Funding Recommendations

Caseload Shift from Residential to Foster Care

The Executive recommends an initiative to increase foster bed availability and use by 3%. This will allow approximately 210 additional children to be placed in foster homes instead of congregate care, which achieves significant cost savings for the State and better outcomes for children.

As part of this effort, the Executive recommends increasing the stipend to foster families caring for children who are 12-18 years old. Children in this age range are the most difficult to place, as evidenced by statistics that show they represent fewer than 20% of foster care placements and over 76% of congregate care placements. The Executive recommends returning the stipend received for children in this age range to the levels set prior to the 20% stipend reduction implemented in 2009. This represents an average increase, per month per child, from \$653 to \$816. The cost of this stipend increase will be offset by the savings incurred from reducing the emergency and residential care caseloads, for which current average monthly per-child costs are, respectively, \$2,477 and \$3,198.

To the extent possible, foster bed availability should be increased by improving the retention rate of foster families. The recruitment, training and licensing of foster families is a cost-intensive process, and foster family turnover contributes to the stress and trauma experienced by children in the Department's care. The foster family exit rate, excluding exits related to guardianship and adoption, averaged approximately 26% in the last three years. The Executive expects that approximately 12% of these exiting families will be retained, leading to a 3% overall increase in foster care caseload.

The 3% foster care caseload increase achieved through retention and the increased stipend represents a total new cost burden to the General Fund of approximately \$3.1 million (\$2.7 million for stipends and \$400,000 for support services to foster families). This cost is offset by the savings resulting from the commensurate congregate care caseload decrease, representing approximately \$5.1 million in General Fund savings. The net effect of this initiative is a \$2 million savings to the General Fund.

Funding	FY 2016
General Fund	(2,000.0)
Issue Total	(2,000.0)

Baseline Recommendations

Remove One-Time Funding

The Executive recommends reducing the Operating Lump Sum budget by (\$1,229,500) in FY 2016, backing out one-time equipment costs incurred from the FY 2015 hiring of case specialists and case aides.

The Executive further recommends reducing the Inspections Bureau budget by (\$248,000) in FY 2016, backing out one-time costs incurred from the FY 2015 hiring of Inspections Bureau staff.

Finally, the Executive recommends reducing the Office of Child Welfare Investigations (OCWI) budget by (\$1,213,500) in FY 2016 to back out one-time costs incurred from the FY 2015 hiring of OCWI staff. The Executive recommends increasing the OCWI special line item by \$1,483,200 to annualize funding for the OCWI staff hired in FY 2015, for a net increase of \$269,700 to the OCWI special line item.

In total, the Executive recommends a net General Fund appropriation reduction of (\$1,207,800) to eliminate one-time funding and annualize staff support in FY 2016.

Funding	FY 2016
General Fund	(1,207.8)
Issue Total	(1,207.8)

Reduce Backlog Funding

The Executive recommends a reduction in the one-time funding provided to the Department to address the backlog of uninvestigated cases. This reduction is commensurate with the Department's progress towards eliminating the backlog. The balance of the backlog funding should continue to be reduced in subsequent years as the backlog is fully addressed.

Funding	FY 2016
General Fund	(10,666.1)
Issue Total	(10,666.1)

Preventive Services

Preventive Services are supports, such as counseling, drug rehabilitation, parent aides, etc., provided to families in which children are deemed safe but risk factors are apparent. The intent is to safely reduce the caseload of children who must be removed from their homes, which promotes family continuity, better overall outcomes for vulnerable children, and cost savings to the State as the need for out-of-home support services and placements is mitigated.

Preventive Services can be rendered along three channels. First, the Department partners with non-profits and community-integrated organizations, connecting families in need with relevant services and educational opportunities. The Department's reach and impact can be extended through targeted and matching grant-giving and by providing coordination support within high-need communities. Secondly, the Department can offer services to families that are brought to its attention directly through calls to the DCS hotline, but whose particular situations do not yet warrant an investigation, despite potential risk factors. Finally, the Department can intervene directly when a case is opened but the children can safely remain with their families, contingent upon certain support services being received and certain progress shown.

The Executive recommends \$4 million to fund Preventive Services at DCS. This represents a shift for the Department, as the new expenditure will be entirely offset by cost savings resulting from reduced backlog of cases.

Funding	FY 2016
General Fund	4,000.0
Issue Total	4,000.0

Permanency Caseload Growth

The Adoption Services program provides adoption subsidies to parents who adopt a child with physical, mental or developmental disabilities. The average subsidy is \$734 per month. The population receiving adoption subsidies is expected to grow by 8.3% in FY 2016.

The Permanent Guardianship subsidy program provides a subsidy to long-term caregivers of foster children to support the additional expense of supporting a child. The average subsidy is \$388 per month. The population receiving permanent guardianship subsidies is expected to grow by 2.8% in FY 2016.

The Executive recommends \$8.1 million from the General Fund to fund both adoption and permanent guardianship caseload increases. Funding for this issue is critical, as the alternatives to permanency placements are more costly and more likely to lead to negative outcomes for children.

Funding	FY 2016
General Fund	8,142.2
Issue Total	8,142.2

Foster Care Caseload Growth

The Executive recommends \$3.4 million from the General Fund to fund foster care caseload growth. The Department provides an average monthly stipend of \$653 to foster families to help with expenses. The Executive forecasts foster care caseload to increase by 6.7% in FY 2016.

Funding	FY 2016
General Fund	3,423.9
Issue Total	3,423.9

Emergency and Residential Care Caseload Growth

The Executive recommends \$2.2 million from the General Fund for emergency and residential placement caseload growth in FY 2016. The Executive forecasts 3.2% year-over-year growth in FY 2016 for children placed in congregate care.

Congregate care placements are utilized primarily as an overflow when the supply of family foster homes and kinship placements is not sufficient to place all children within the Department's care. These types of placements are often the only option for older children who are more difficult to place in family foster homes. Full funding for this issue is critical, as it is the placement of last resort for children in the Department's care.

Funding	FY 2016
General Fund	2,197.3
Issue Total	2,197.3

Child Care Subsidy Caseload Growth

The Executive recommends \$3.3 million from the General Fund to fund caseload growth for the Department's child care subsidy program. The population of children eligible for child care subsidies is forecast to increase by 3.4% in FY 2016.

Funding	FY 2016
General Fund	3,300.2
Issue Total	3,300.2

Backfill Attorney General SLI Funding Shortfall

The Executive recommends appropriating \$529,200 from the General Fund to the Department to backfill a federal funds shortfall in the special line item supporting the Attorney General's Protective Services Section.

Funding	FY 2016
General Fund	529.2
Issue Total	529.2

Technical Issue: FY 2016 Deferral

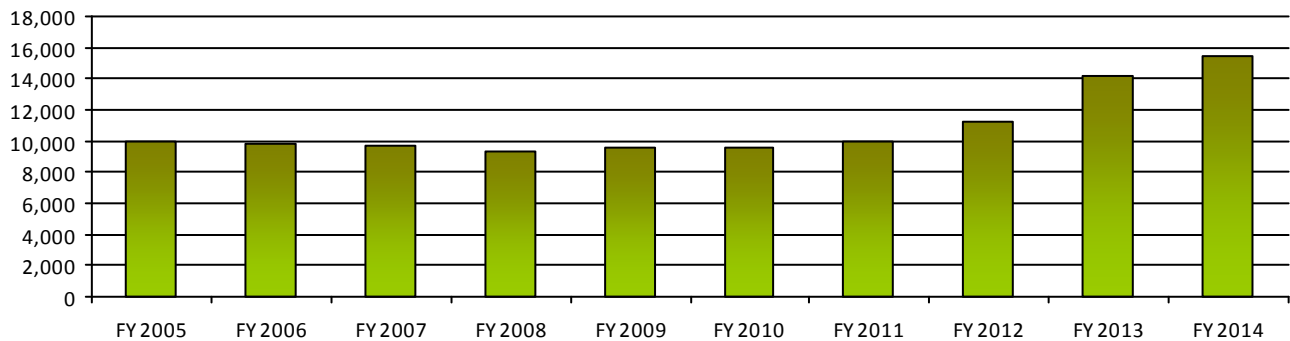
When the Department of Child Safety was established as an agency separate from the Department of Economic Security, \$14 million of the Department of Economic Security's deferral of \$35 million in expenditures was distributed to the Department of Child Safety. This \$14 million in deferred expenditures was reduced to \$11 million with a \$3 million supplemental appropriation in FY 2014. \$11 million was appropriated to DCS in FY 2016 in Laws 2014, Second Special Session, Chapter 2, Section 11 to pay for services provided in May and June of 2015.

The Executive recommends continuing to defer \$11 million in expenditures from FY 2016 to FY 2017.

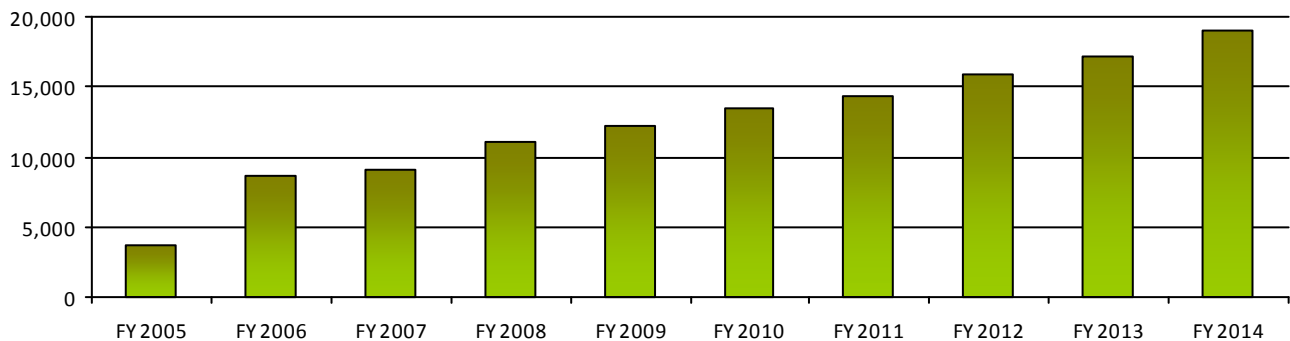
Funding	FY 2016
General Fund	11,000.0
Issue Total	11,000.0

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Out-of-Home Care Caseload



Adoption Caseload



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Investigations and Operations	0.0	165,526.9	5,586.7	171,113.6
Out-of-Home Care	0.0	184,129.7	9,091.4	193,221.1
SLI Office of Child Welfare Investigations	0.0	9,349.9	269.7	9,619.6
Support Services	0.0	148,666.1	3,771.1	152,437.2
Agency Total - Appropriated Funds	0.0	507,672.6	18,718.9	526,391.5

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	0.0	98,529.2	(2,582.7)	95,946.5
ERE Amount	0.0	41,668.1	(377.3)	41,290.8
Prof. And Outside Services	0.0	5,541.0	0.0	5,541.0
Travel - In State	0.0	2,847.9	58.6	2,906.5
Travel - Out of State	0.0	17.0	0.3	17.3
Aid to Others	0.0	333,295.8	23,862.5	357,158.3
Other Operating Expenses	0.0	17,896.2	184.4	18,080.6
Equipment	0.0	7,877.4	(2,426.9)	5,450.5
Agency Total - Appropriated Funds	0.0	507,672.6	18,718.9	526,391.5

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	0.0	347,005.4	18,718.9	365,724.3
Child Abuse Prevention Fund	0.0	1,459.1	0.0	1,459.1
Child Care and Development Fund	0.0	27,000.0	0.0	27,000.0
Children and Family Services Training Program Fund	0.0	207.7	0.0	207.7
Temporary Assistance for Needy Families (TANF) Fund	0.0	132,000.4	0.0	132,000.4
Agency Total - Appropriated Funds	0.0	507,672.6	18,718.9	526,391.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Adoption Services	0.0	83,611.5	6,718.1	90,329.6
Attorney General Legal Services	0.0	12,897.9	529.2	13,427.1
DCS Child Care Subsidy	0.0	32,000.0	3,300.2	35,300.2
Emergency and Residential Placement	0.0	52,751.0	(2,902.7)	49,848.3
Foster Care Placement	0.0	32,832.6	3,851.9	36,684.5
General Counsel	0.0	157.3	0.0	157.3
Grandparent Stipends	0.0	1,000.0	0.0	1,000.0
Independent Living Maintenance	0.0	2,719.3	0.0	2,719.3
In-Home Preventative Services	0.0	20,555.3	2,609.0	23,164.3
Inspections Bureau	0.0	2,143.8	(248.0)	1,895.8
Intensive Family Services	0.0	8,500.0	0.0	8,500.0
Internet Crimes Against Children	0.0	350.0	0.0	350.0
Office of Child Welfare Investigations	0.0	9,349.9	269.7	9,619.6
Out-of-Home Support Services	0.0	87,610.8	(2,138.1)	85,472.7
Overtime	0.0	10,935.2	(4,465.0)	6,470.2
Payment Deferral	0.0	0.0	11,000.0	11,000.0
Permanent Guardianship Subsidy	0.0	11,215.3	1,424.1	12,639.4
Records Retention Staff	0.0	500.0	0.0	500.0
Retention Pay	0.0	1,707.0	0.0	1,707.0
Training Resources	0.0	150.0	0.0	150.0
Agency Total - Appropriated Funds	0.0	370,986.9	19,948.4	390,935.3

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
DCS Expenditure Authority	0.0	326,301.7	5,955.6	332,257.3
Economic Security Client Trust Fund	0.0	1,703.5	0.0	1,703.5
Agency Total - Non-Appropriated Funds	0.0	328,005.2	5,955.6	333,960.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	0.0	248,765.4	281,052.5

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

Board of Chiropractic Examiners

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

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	362.7	450.6	0.0	450.6
Agency Total	362.7	450.6	0.0	450.6

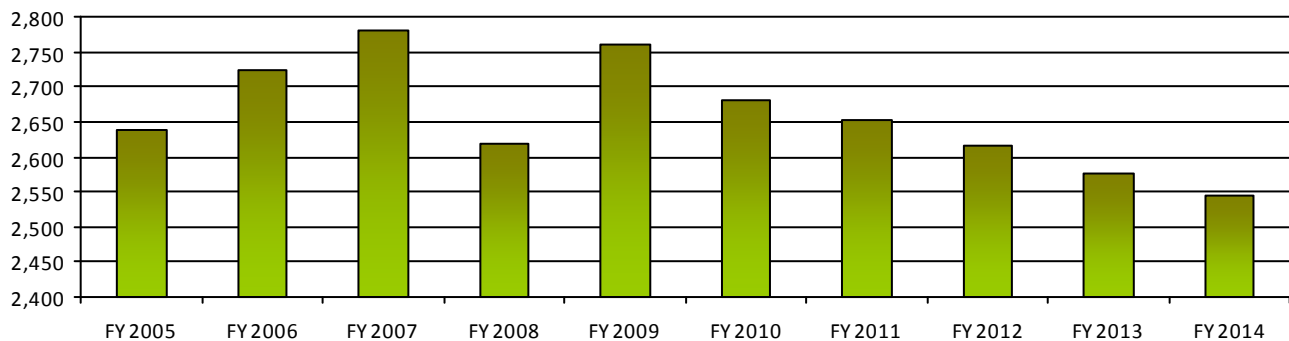
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of licenses eligible for renewal	2323	2357	2500	2369
Percent of license renewal applications processed within 15 business days	100	100	95	95
Total number of investigations conducted	105	114	165	110

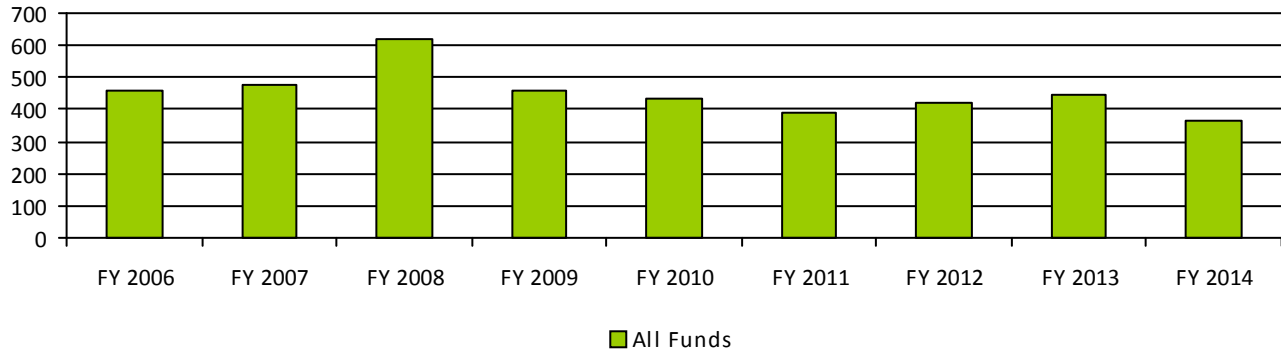
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licenses



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	362.7	450.6	0.0	450.6
Agency Total - Appropriated Funds	362.7	450.6	0.0	450.6

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	182.6	202.5	0.0	202.5
ERE Amount	71.1	70.5	0.0	70.5
Prof. And Outside Services	3.9	28.1	0.0	28.1
Travel - In State	0.0	1.8	0.0	1.8
Travel - Out of State	6.0	8.3	0.0	8.3
Other Operating Expenses	88.8	115.4	0.0	115.4
Equipment	10.3	24.0	0.0	24.0
Agency Total - Appropriated Funds	362.7	450.6	0.0	450.6

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Chiropractic Examiners Board Fund	362.7	450.6	0.0	450.6
Agency Total - Appropriated Funds	362.7	450.6	0.0	450.6

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Citizens' Clean Elections Commission

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

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Non-Appropriated Funds	6,670.5	10,041.6	0.0	10,041.6
Agency Total	6,670.5	10,041.6	0.0	10,041.6

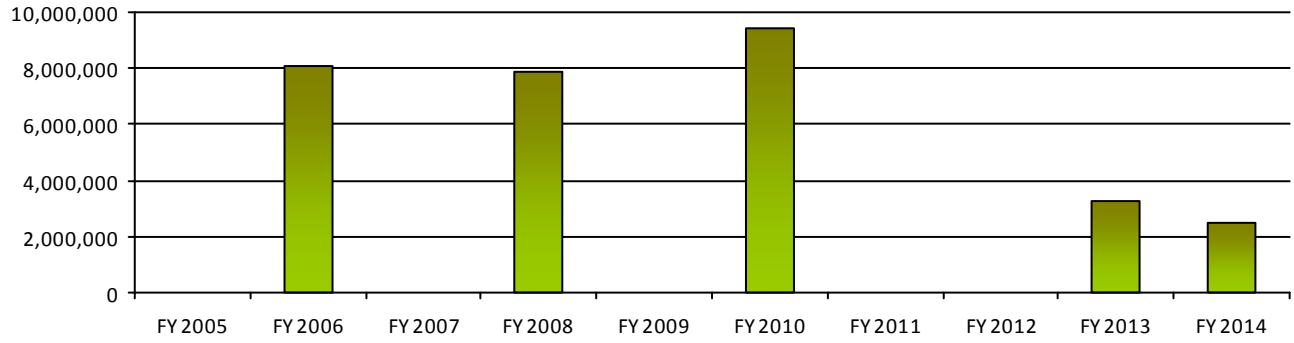
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of candidate statement pamphlets mailed to AZ households (calendar years in thousands)	3600.00	3,600.0	0.00	3,700.0
Number of certified participating candidates (calendar years)	69	69	70	70
Total funds distributed to participating candidates (calendar years in thousands)	3279.861	5,250.8	4,000.0	4,000.0
Percent of candidates submitting candidate statements (calendar years)	100	375	0	200
Percent of cap spent on administration and enforcement (calendar years)	4.4	8.0	9.0	9.0
Percent of cap applied to voter education (calendar years)	10	10	10	10

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

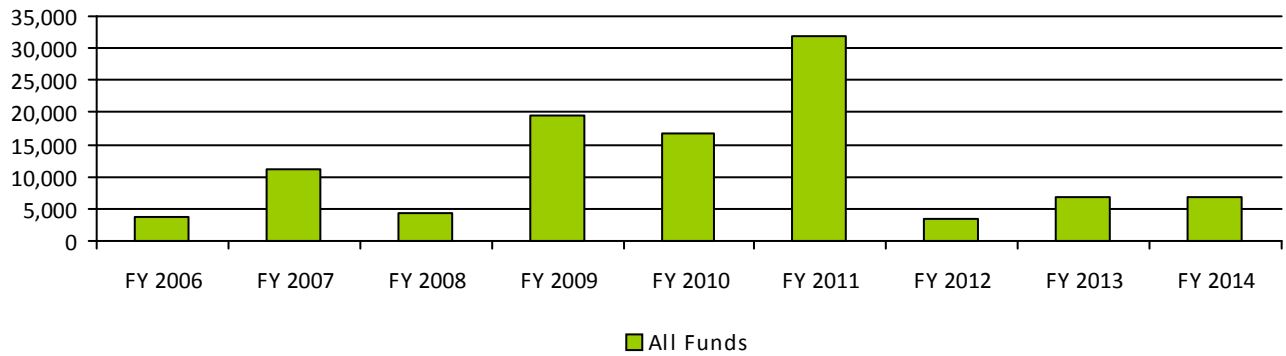
Total Candidate Funding



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

Agency Expenditures

(in \$1,000s)



Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Citizens Clean Election Fund	6,670.5	10,041.6	0.0	10,041.6
Agency Total - Non-Appropriated Funds	6,670.5	10,041.6	0.0	10,041.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Commerce Authority

The Arizona Commerce Authority (Authority) was established by Laws 2011, Chapter 1, Second Special Session. The Authority is charged with the following responsibilities: job creation, expansion of capital investment through business attraction, expansion and retention of business, including business incubation and entrepreneurship; creation, monitoring and execution of a comprehensive economic and workforce strategy; management and administration of economic development and workforce programs; providing statewide marketing leadership; utilizing all means necessary, prudent and practical to integrate private sector-based innovation, flexibility, focus and responsiveness; and advance public policy to meet its objectives.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Non-Appropriated Funds	25,500.3	61,710.0	(8,259.8)	53,450.2
Agency Total	25,500.3	61,710.0	(8,259.8)	53,450.2

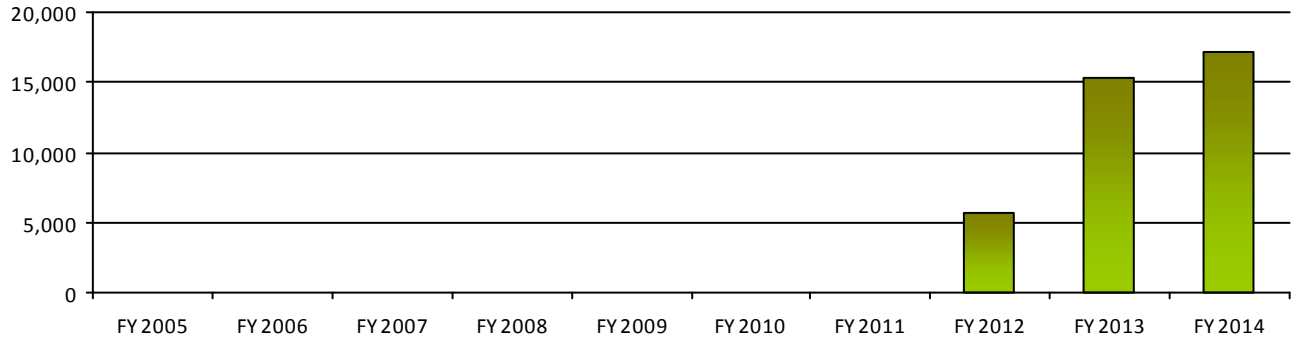
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Jobs created by companies utilizing Arizona Commerce Authority business development programs	15,262	17,154	15,000	17,000
Number of new company relocations/expansions	104	97	78	80
Number of companies assisted	43	52	80	80
Number of workers under contract to be trained	13,103	5,820	11,000	11,000
Potential foreign investors attracted to Arizona for site visits	13	9	15	15
Number of companies recruited to rural locations	3	7	20	20
Locate/expansion capital investments (in millions)	1,253	3,340	1,200	1,300
Average hourly wage rate per job	25.5	22.6	24.0	25.0

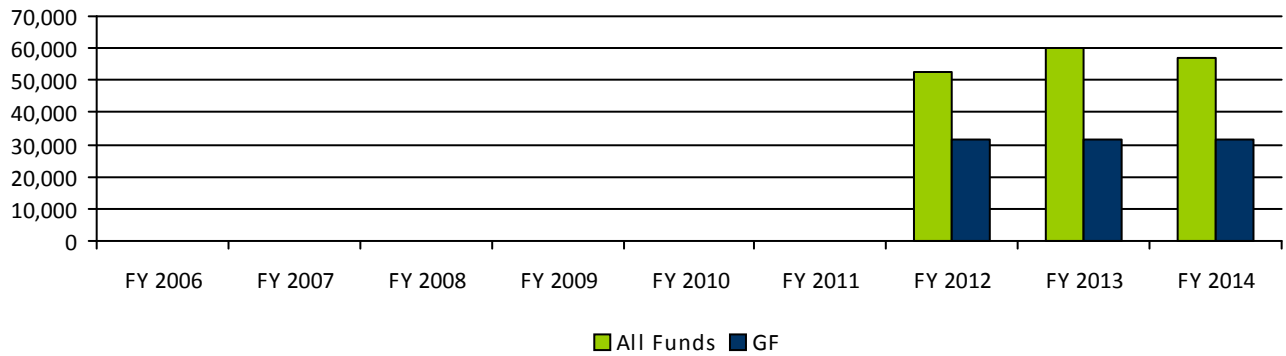
Link to the [AGENCY'S STRATEGIC PLAN](#)

of Jobs Created



The Arizona Commerce Authority began operations in FY 2012.

Agency Expenditures (in \$1,000s)



Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Application Fees Fund	224.4	666.1	0.0	666.1
Arizona Commerce Authority Carryover	2,685.3	4,845.0	(4,845.0)	0.0
Arizona Commerce Authority Fund	10,335.9	10,000.0	0.0	10,000.0
Arizona Competes Fund	4,123.5	24,000.0	0.0	24,000.0
Arizona Innovation Accelerator Fund	226.2	225.6	0.0	225.6
Commerce Donations Fund	0.0	212.5	0.0	212.5
Community Development Bond Fund	0.5	5.0	0.0	5.0
Federal Grant Fund	1,684.1	5,010.0	(3,414.8)	1,595.2
Work Force Recruitment and Job Training Fund	6,220.4	16,745.8	0.0	16,745.8
Agency Total - Non-Appropriated Funds	25,500.3	61,710.0	(8,259.8)	53,450.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	1,684.1	5,010.0	1,595.2

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

Community Colleges

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

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

Link to the [AGENCY'S WEBSITE](#)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	69,508.7	71,906.4	(10,122.8)	61,783.6
Agency Total	69,508.7	71,906.4	(10,122.8)	61,783.6

Main Points of Executive Recommendations

	FY 2016
Reduction in State Aid	(8,788.1)

Major Executive Initiatives and Funding Recommendations

Reduction in State Aid

The Executive recommends a reduction in all State Aid formulas for the Maricopa, Pima, and Pinal community college districts.

Community college districts are funded primarily through local property tax levies, student tuition and federal grants. General Fund appropriations make up less than five percent of total revenue for each of the aforementioned districts. The Executive recommends reducing by half the funding generated by the statutory Operating State Aid formula and the Science, Technology, Engineering and Mathematics/Workforce Program State Aid formula.

Funding	FY 2016
General Fund	(8,788.1)
Issue Total	(8,788.1)

Baseline Recommendations

Operating State Aid Formula Adjustment

The Operating State Aid formula is based on enrollment changes from the previous year in each community college district. The Executive recommends reducing Operating State Aid in FY 2016 to community colleges, pursuant to A.R.S. § 15-1466.

Funding	FY 2016
General Fund	(1,529.5)
Issue Total	(1,529.5)

Equalization Aid Formula Adjustment

The Equalization State Aid Formula is constructed to provide support to community college districts that have an insufficient property tax base compared to the minimum assessed value as described in A.R.S. § 15-1402. The Executive recommends adjusting the appropriation to Cochise, Graham and Navajo counties by, respectively, \$448,900, (\$509,000) and \$553,600, based on the formula outlined in A.R.S. § 15-1468.

Funding	FY 2016
General Fund	493.5
Issue Total	493.5

STEM Formula Funding

A.R.S. § 15-1464 outlines the State Aid formula to calculate General Fund appropriations to be used for science, technology, engineering and mathematics (STEM) and workforce programs at the community colleges.

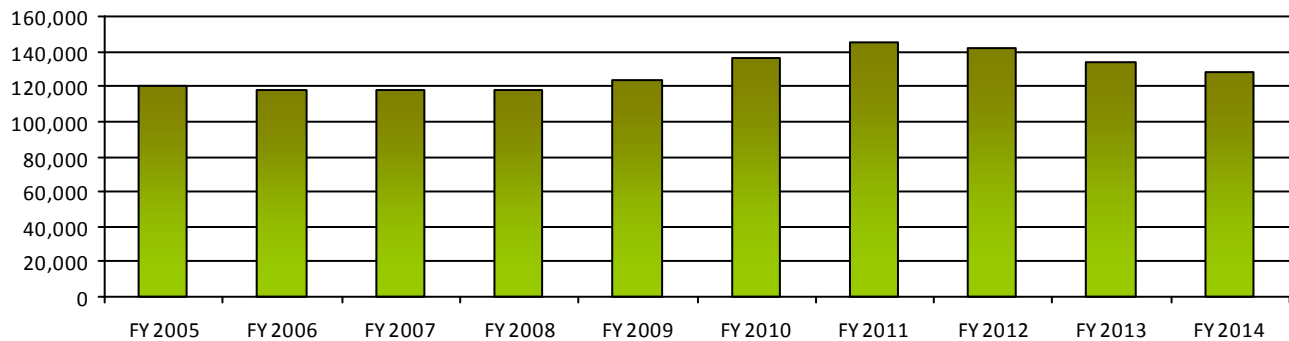
The Executive's recommendation is determined by (a) funding the rate for both dual and non-dual enrollment per full-time student equivalents per statutory formula and (b) excluding the Maricopa and Pima community college districts from the formula.

The Executive recommends a baseline appropriation of \$7.6 million from the General Fund to the community colleges for the STEM and workforce programs in FY 2016. This represents a decrease of (\$457,600) to the base formula funding provided in FY 2015, while continuing to provide \$1.4 million and \$600,000 for Maricopa and Pima, respectively.

Funding	FY 2016
General Fund	(298.7)
Issue Total	(298.7)

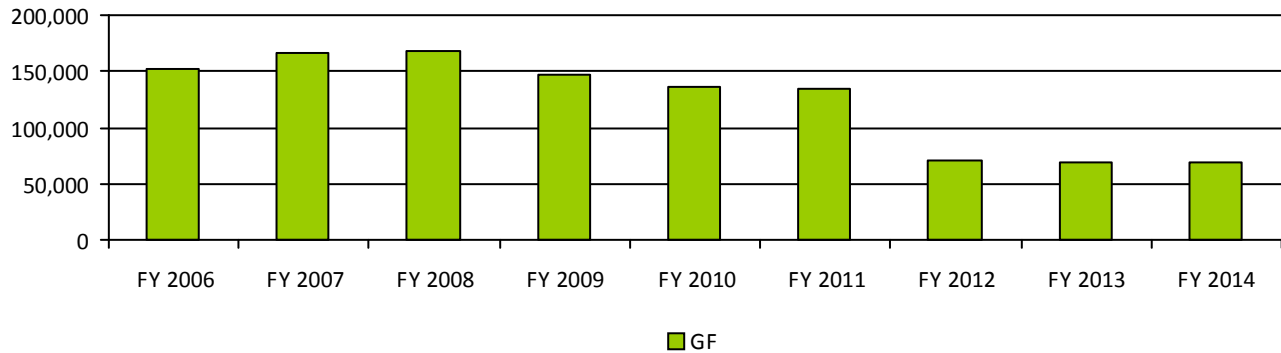
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Full-Time Equivalent Student Enrollment



Agency Expenditures

(in \$1,000s)



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

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
	3,268.4	3,195.5	0.0	3,195.5
Capital Outlay State Aid	2,000.0	8,156.1	(1,751.2)	6,404.9
Dine College	2,625.0	2,625.0	0.0	2,625.0
Equalization Aid	26,301.7	24,179.3	493.5	24,672.8
Operating State Aid	34,464.8	32,476.7	(8,865.1)	23,611.6
Rural County Reimbursement Subsidy	848.8	1,273.8	0.0	1,273.8
Agency Total - Appropriated Funds	69,508.7	71,906.4	(10,122.8)	61,783.6

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Aid to Others	67,508.7	63,750.3	(9,824.1)	53,926.2
Capital Outlay	2,000.0	8,156.1	(298.7)	7,857.4
Agency Total - Appropriated Funds	69,508.7	71,906.4	(10,122.8)	61,783.6

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	69,508.7	71,906.4	(10,122.8)	61,783.6
Agency Total - Appropriated Funds	69,508.7	71,906.4	(10,122.8)	61,783.6

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Capital Outlay Cochise	450.4	1,236.7	(86.8)	1,149.9
Capital Outlay Coconino	147.5	426.9	(3.8)	423.1
Capital Outlay Gila	50.0	142.8	18.1	160.9
Capital Outlay Graham	218.1	640.5	(71.2)	569.3
Capital Outlay Maricopa	0.0	1,400.0	(700.0)	700.0
Capital Outlay Mohave	211.7	593.7	(16.0)	577.7
Capital Outlay Navajo	122.6	375.4	(30.1)	345.3
Capital Outlay Pima	0.0	600.0	(300.0)	300.0
Capital Outlay Pinal	257.7	1,009.3	(556.8)	452.5
Capital Outlay Santa Cruz	16.7	45.4	7.7	53.1
Capital Outlay Yavapai	248.6	802.9	2.9	805.8
Capital Outlay Yuma/La Paz	276.7	882.5	(15.2)	867.3
Dine College	2,625.0	2,625.0	0.0	2,625.0
Equalization Cochise	4,712.4	3,870.5	448.9	4,319.4
Equalization Graham	16,075.1	15,025.5	(509.0)	14,516.5
Equalization Navajo	5,514.2	5,283.3	553.6	5,836.9
Operating Cochise	5,710.1	5,343.4	(138.0)	5,205.4
Operating Coconino	1,840.4	1,775.8	(4.6)	1,771.2
Operating Gila	370.7	346.3	21.8	368.1
Operating Graham	2,345.7	2,261.3	(86.0)	2,175.3
Operating Maricopa	7,913.3	7,409.5	(4,071.2)	3,338.3
Operating Mohave	1,659.4	1,543.3	(19.3)	1,524.0
Operating Navajo	1,646.6	1,618.2	(36.3)	1,581.9
Operating Pima	7,136.6	6,493.5	(3,445.5)	3,048.0
Operating Pinal	2,135.0	2,023.9	(1,074.8)	949.1
Operating Santa Cruz	58.7	47.9	9.4	57.3
Operating Yavapai	893.9	887.0	3.5	890.5
Operating Yuma/La Paz	2,754.4	2,726.6	(24.1)	2,702.5
Rural County Allocation	3,268.4	3,195.5	0.0	3,195.5
Rural County Reimbursement Subsidy	848.8	1,273.8	0.0	1,273.8
Agency Total - Appropriated Funds	69,508.7	71,906.4	(10,122.8)	61,783.6

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

Constable Ethics Standards & Training Board

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

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Non-Appropriated Funds	293.9	391.4	(72.8)	318.6
Agency Total	293.9	391.4	(72.8)	318.6

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

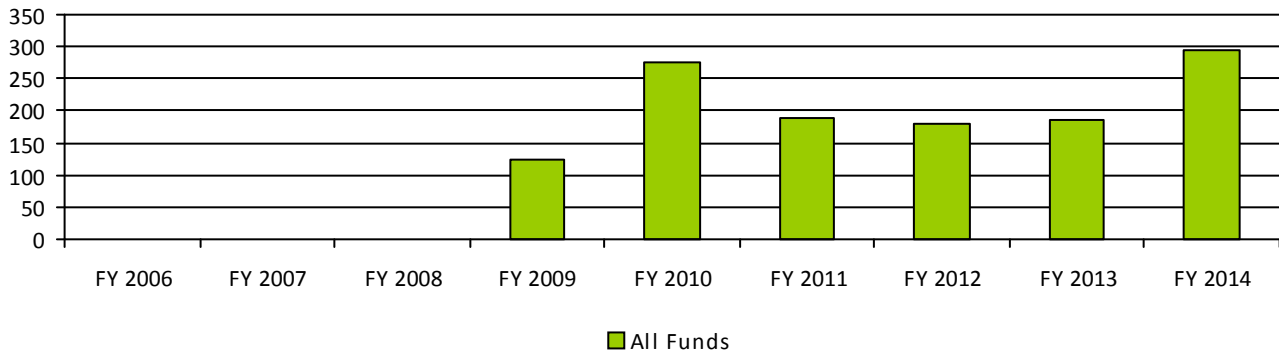
Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
The number of constables	88	88	88	88
Number of writs served	N/A	65,056	65,500	66,000

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

Agency Expenditures

(in \$1,000s)



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

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Constable Ethics Standards and Training	293.9	318.6	0.0	318.6
Agency Total - Non-Appropriated Funds	293.9	318.6	0.0	318.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Registrar of Contractors

The Registrar of Contractors (ROC) was established in 1931. The ROC licenses and regulates residential and commercial contractors. The licensing process consists of reviewing license applications and issuing licenses to qualified applicants. The regulatory process consists of investigating and facilitating the resolution of complaints against licensed and unlicensed contractors. Complaints against licensed contractors that go unresolved may result in discipline of licenses. Complaints against unlicensed contractors may result in criminal convictions; including jail time, fines, and restitution.

The ROC is a 90/10 agency. This means that the agency is funded by 90% of its licensing fees. The remaining 10% of licensing fees are deposited into the State General Fund. The ROC does not receive State General Fund money.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	10,615.6	12,196.7	0.0	12,196.7
Non-Appropriated Funds	3,202.5	4,666.8	0.0	4,666.8
Agency Total	13,818.1	16,863.5	0.0	16,863.5

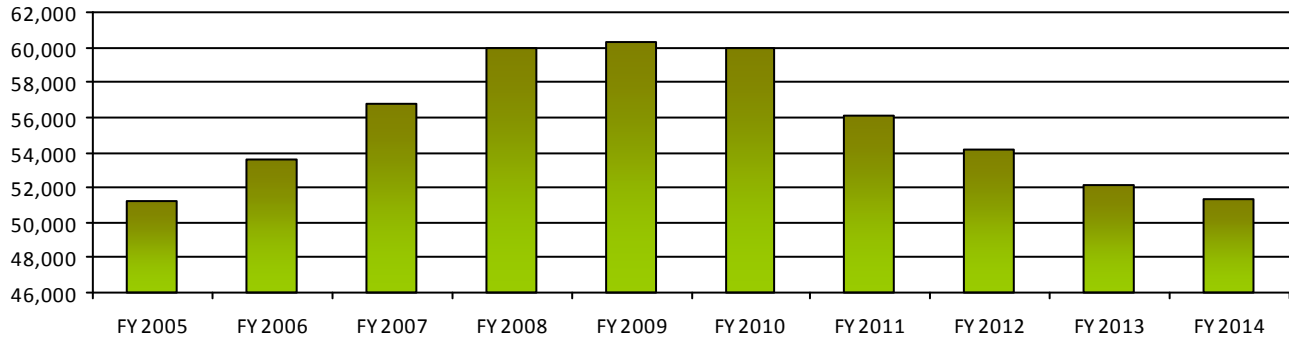
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

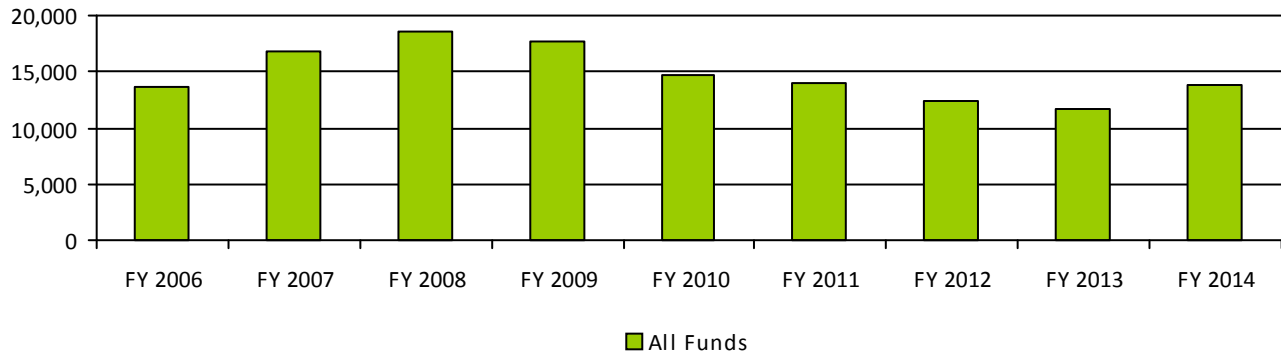
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Total complaints closed through compliance	2,802	1,974	1,974	1,974
Total number of contractors licensed in state	38,901	38,392	38,392	38,392
Number of complaints received - unlicensed contractors	1,563	1,964	2,000	2,000

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

Number of Licenses



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Regulatory Affairs	10,615.6	12,196.7	0.0	12,196.7
Agency Total - Appropriated Funds	10,615.6	12,196.7	0.0	12,196.7

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	3,851.7	5,666.9	0.0	5,666.9
ERE Amount	1,641.8	2,358.1	0.0	2,358.1
Prof. And Outside Services	960.8	405.3	0.0	405.3
Travel - In State	191.3	505.1	0.0	505.1
Travel - Out of State	0.0	11.8	0.0	11.8
Other Operating Expenses	926.2	2,131.6	0.0	2,131.6
Equipment	122.6	100.3	0.0	100.3
Transfers Out	2,921.2	1,017.6	0.0	1,017.6
Agency Total - Appropriated Funds	10,615.6	12,196.7	0.0	12,196.7

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Registrar of Contractors Fund	10,615.6	12,196.7	0.0	12,196.7
Agency Total - Appropriated Funds	10,615.6	12,196.7	0.0	12,196.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Office of Administrative Hearings	221.2	1,017.6	0.0	1,017.6
Residential Contractors' Recovery Fund Deposit	2,700.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,921.2	1,017.6	0.0	1,017.6

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Residential Contractors' Recovery Fund	3,202.5	4,666.8	0.0	4,666.8
Agency Total - Non-Appropriated Funds	3,202.5	4,666.8	0.0	4,666.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends 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, who is the Chief Executive Officer and responsible for the day-to-day operations of the divisions. The Commission's primary responsibilities include reviewing and establishing public utility rates, regulating the sale of securities, ensuring pipeline and railroad safety, and administering the Arizona Corporations Code. The Commission also serves as the repository of corporate annual reports and other publicly available documents filed by corporations 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 numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	511.0	610.5	(0.6)	609.9
Other Appropriated Funds	25,011.5	27,179.0	(705.0)	26,474.0
Non-Appropriated Funds	432.6	700.0	0.0	700.0
Agency Total	25,955.1	28,489.5	(705.6)	27,783.9

Baseline Recommendations

Ongoing Maintenance for Securities Database System

In FY 2015, the Commission received a \$750,000 special line item appropriation to replace the Securities Division's two databases with a single database. The Executive recommends eliminating the one-time appropriation and continuing to provide \$100,000 for the ongoing maintenance, service and licensing of the new database.

Funding	FY 2016
Security Regulatory and Enforcement Fund	(650.0)
Issue Total	(650.0)

Remove One-time Microfilm Backlog Funding

In FY 2015, the Corporation Commission received a \$55,000 one-time increase to address a four-year backlog of documents that the Commission is required to microfilm. The Executive recommends removing the one-time increase from the appropriation.

Funding	FY 2016
Public Access Fund	(55.0)
Issue Total	(55.0)

Named Claimants Disbursement

The Executive recommends removing the FY 2015 one-time appropriation for the Named Claimants Disbursement.

Funding		FY 2016
General Fund		(0.6)
Issue Total		(0.6)

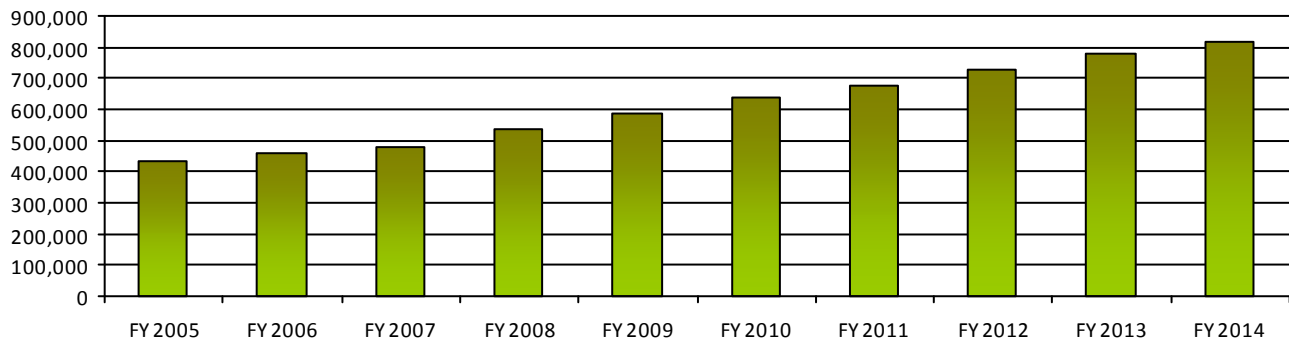
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Range of days to process expedited requests - corporate filings	3-11	2-5	2-5	2-5
Range of weeks to process regular requests - Corporate Filings	3-9	3-7	3-6	3-6
Total active corporations and Limited Liability Corporations recorded	776,484	817,715	880,000	940,000
Number of complaints	144	113	250	250
Number of grade crossing accidents	25	15	20	20
Total number of Interstate pipeline safety violations	2	1	0	0

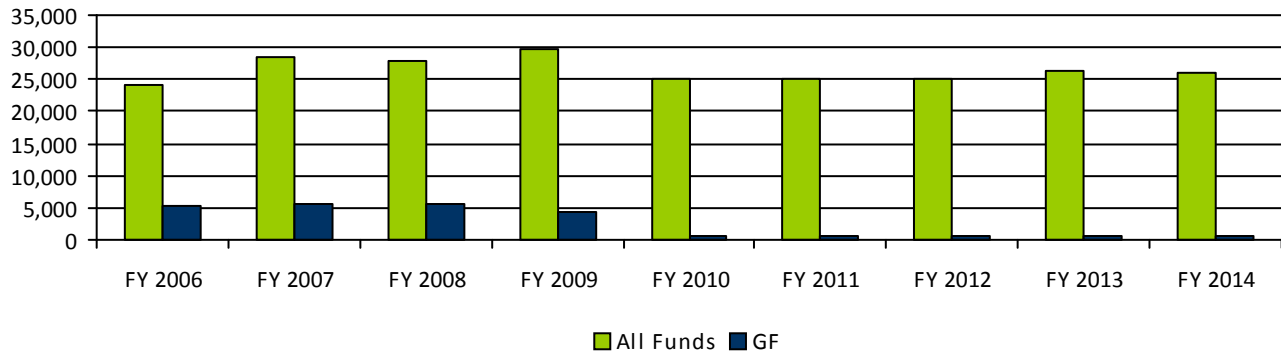
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Number of Active Corporations and LLCs



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Administration	3,745.8	3,353.5	0.0	3,353.5
Broadcasting Services	491.4	600.0	0.0	600.0
Corporations	3,802.4	4,125.6	(55.0)	4,070.6
Hearings	1,967.5	2,400.0	0.0	2,400.0
Information Technology	1,971.5	2,630.4	(0.6)	2,629.8
Legal	1,852.1	1,950.0	0.0	1,950.0
Pipeline Safety	1,215.3	900.0	0.0	900.0
Railroad Safety	597.5	650.0	0.0	650.0
Securities	4,418.2	5,250.0	(650.0)	4,600.0
Utilities	5,460.8	5,930.0	0.0	5,930.0
Agency Total - Appropriated Funds	25,522.5	27,789.5	(705.6)	27,083.9

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	15,332.7	17,067.0	0.0	17,067.0
ERE Amount	6,058.7	6,252.4	0.0	6,252.4
Prof. And Outside Services	603.4	613.5	0.0	613.5
Travel - In State	153.5	164.4	0.0	164.4
Travel - Out of State	100.8	95.0	0.0	95.0
Other Operating Expenses	2,704.2	3,302.2	(705.6)	2,596.6
Equipment	449.4	295.0	0.0	295.0
Transfers Out	119.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	25,522.5	27,789.5	(705.6)	27,083.9

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	511.0	610.5	(0.6)	609.9
Arizona Arts Trust Fund	25.3	50.1	0.0	50.1

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Arizona Arts Trust Fund	24.1	0.0	0.0	0.0
Public Access Fund	5,987.7	6,622.2	(55.0)	6,567.2
Securities Investment Management Fund	714.3	715.7	0.0	715.7
Security Regulatory and Enforcement Fund	4,660.9	5,569.2	(650.0)	4,919.2
Utility Regulation Revolving Fund	13,599.2	14,221.8	0.0	14,221.8
Agency Total - Appropriated Funds	25,522.5	27,789.5	(705.6)	27,083.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Corp. Filings, Same Day Service	0.0	400.4	0.0	400.4
Named Claimants	0.0	0.6	(0.6)	0.0
Securities Division Database Upgrade	0.0	750.0	(650.0)	100.0
Utility Audits and Studies	0.0	380.0	0.0	380.0
Agency Total - Appropriated Funds	0.0	1,531.0	(650.6)	880.4

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Federal Economic Recovery Fund	42.1	0.0	0.0	0.0
Federal Grant	389.3	700.0	0.0	700.0
IGA and ISA Fund	1.2	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	432.6	700.0	0.0	700.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	430.9	700.0	700.0

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Department of Corrections

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

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

Link to the [AGENCY'S WEBSITE](#) www.azcorrections.gov

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	969,874.6	996,845.6	52,486.0	1,049,331.6
Other Appropriated Funds	45,061.1	47,411.9	6.8	47,418.7
Non-Appropriated Funds	57,726.0	68,469.3	22.2	68,491.5
Agency Total	1,072,661.7	1,112,726.8	52,515.0	1,165,241.8

Main Points of Executive Recommendations

	FY 2016
Authorization for 3,000 New Beds	5,339.6
Health Care Changes in Scope-New Beds and Lawsuit Settlement	8,778.0
Health Care Inflation Adjustment	4,151.4
Population Growth	7,446.5
Health Care SLI Adjustment	5,023.0
CORP Adjustment	13,542.5
Annualization of New Beds	7,282.8
Leap Year	929.1

Major Executive Initiatives and Funding Recommendations

Authorization for 3,000 New Beds

After approximately two years of no growth, the inmate population at the Department of Corrections grew by 809 inmates in FY 2013. Growth continued throughout FY 2014, increasing the population by 1,087. As of the end of FY 2014, the inmate population had grown by an average of 79 inmates per month over the preceding 24 months.

The Executive projects that the inmate population will grow at an average of 80 inmates per month (70 male, 10 female), which would result in a net growth of 960 inmates in FY 2015 and in FY 2016. The total projected growth of the DOC prison population is 1,920 by the end of FY 2016.

The majority of population growth since FY 2013 has occurred in the medium custody population, which grew by 1,252 inmates. As of December 31, 2014, there were 17,085 inmates classified as medium custody inmates. Total operating capacity for medium custody inmates is currently 16,726 beds; 500 additional rated, medium custody contract beds will be added by the end of January 2015, which will increase the operating capacity to 17,226 beds. The Department also intends to add 324 additional temporary medium custody beds in May of 2015, which will increase the operating capacity to 17,550.

The Executive projects that the medium custody population will grow at an average of 46.2 inmates per month, which is consistent with the growth experienced during the previous two fiscal years. The total projected growth of the medium custody population is 1,108 inmates by the end of FY 2016.

Maintaining a bed vacancy rate of 5% within each custody level allows for the safe management of the prison population. As of December 31, 2014, the male-medium classification had a bed deficit of 359 beds, which translates into a vacancy rate of -2.1%. The male medium vacancy rate at the end of FY 2016 is projected to be -2.6%.

The Executive recommends authorizing the Department to issue requests for proposals (RFPs) for up to 3,000 male, medium security beds. The beds would open in three phases: The first phase, of up to 1,000 beds, would open in April 2016; the second phase, also up to 1,000 beds, in January 2017; the third phase, in January 2018.

The Executive recommends an increase in FY 2016 for the first phase of up to 1,000 beds for three months.

Funding	FY 2016
General Fund	5,339.6
Issue Total	5,339.6

Inmate Health Care-Lawsuit Settlement Change in Scope

The Executive recommends an increase in FY 2016 as a result of the settlement in the Parsons v. Ryan lawsuit that requires the State's healthcare vendor to comply with 12 additional outcome measures. The recommended funding will allow the Department's health care provider to hire an additional 91.1 positions to comply with the new outcome measures.

Funding	FY 2016
General Fund	8,072.0
Issue Total	8,072.0

Inmate Health Care-New Maximum Beds Change in Scope

The Executive recommends an increase in FY 2016 as a result of a change in scope to the health care contract relating to staffing the new maximum security unit at ASPC-Lewis that opened in December 2014. The increase will fund 7.2 new healthcare positions, including a Medical Doctor position, 2 Nursing Assistants positions, 2.1 Registered Nurse positions, and 2.1 Licensed Practical Nurse positions.

Funding	FY 2016
General Fund	706.0
Issue Total	706.0

Inmate Health Care-Inflation Adjustment

The Department's contracted health care provider becomes eligible for an inflation adjustment in March 2015. Any adjustment is limited to the percent of change in the average medical CPI for the Phoenix Metropolitan for the previous calendar year as published by the Bureau of Labor Statistics.

The Executive recommends an increase in FY 2016 for a 3% inflation adjustment for the Department's contracted health care provider.

Funding	FY 2016
General Fund	4,151.4
Issue Total	4,151.4

Medicaid Claims Flexibility

The Executive recommends a statutory change to allow the Department to use any funds to pay healthcare claims for Medicaid-eligible inmates, without regard to the date of service and to offset invoices from Corizon, the Department's contracted health care provider, for the current year without regard to the date of service.

Funding	FY 2016
General Fund	0.0
Issue Total	0.0

Baseline Recommendations

Population Growth

The Department's inmate population increased by 1,087 during FY 2014. The majority of growth during FY 2014 occurred in the medium custody population, which grew by 642 inmates. As of November 30, 2014, the inmate population had increased by 326 during the current fiscal year.

As of the end of FY 2014, the inmate population had grown by an average of 79 inmates per month over the last 24 months. The Executive projects that the inmate population will grow at an average of 80 inmates per month (70 male, 10 female), which would result in a net growth of 960 inmates in both FY 2015 and in FY 2016. The total projected inmate growth by the end of FY 2016 is 1,920.

All but 500 of the 1,920 inmates will be placed in state-run beds. There are 500 medium-security, private beds that will open in January 2015. The costs to house these inmates are included in the Private Prison per Diem SLI. The net inmate growth in state-run beds is projected to be 1,420 by the end of FY 2016.

Each new inmate in a state-run bed presents an estimated marginal cost of \$5,538 annually. This marginal cost amount includes expenditures for inmate healthcare (\$3,836), food (\$1,231), and other miscellaneous items (\$471).

The Executive recommends an increase in FY 2016 to fund the marginal costs for the projected population growth during FY 2015 and FY 2016 of 1,420 inmates.

Funding	FY 2016
General Fund	7,446.4
Issue Total	7,446.4

Inmate Health Care-SLI Adjustment

The Inmate Health Care special line item appropriation funds the health care contract costs for 33,982 inmates at a per diem of \$10.10.

The inmate population at the end of FY 2014 increased to 34,807. Increasing the Inmate Health Care SLI to pay per diem for inmates already in the correctional system will cost \$3 million.

In June 2014, the Department and Corizon, the Department's health care provider, agreed to two amendments to the contract. The first amendment changed the Department's policy for dispensing prescription drugs to inmates, shifting away from a "Keep on Person" policy, in which inmates kept a supply of necessary drugs on their person, to a "Direct Observation" policy, in which certain portions of the population are provided their medications daily. The second amendment provided additional mental health professionals for the maximum custody population. The per diem increased from \$10.10 to \$10.42 as a result of these amendments. Increasing the SLI to fund the June 2014 amendments for the existing populations will cost \$4.1 million.

During FY 2015, there will be 32 new Inpatient Component (IPC) beds added at ASPC-Tucson, which will require additional staffing from Corizon. The per diem would increase from \$10.42 to \$10.51 as a result of these positions. Increasing the SLI to fund staffing for the new IPC beds will cost \$1.1 million.

The Department has worked with the necessary institutions to allow eligible inmates to achieve Medicaid eligibility. As a result, the Department has realized some savings as a result of Medicaid reimbursements. These Medicaid reimbursements result in a decrease to the SLI of (\$3.2 million).

The Executive recommends an increase from the General Fund in FY 2016 to the Inmate Health Care SLI.

Funding	FY 2016
General Fund	5,023.0
Issue Total	5,023.0

CORP Adjustment

On July 1, 2015, the employer contribution rate for the Corrections Officer Retirement Plan (CORP) will increase to 18.54% from 14.47%. The Executive recommends an increase in FY 2016 for increasing employer contribution rates.

Funding	FY 2016
General Fund	13,535.7
State Education Fund for Correctional Education Fund	6.8
Issue Total	13,542.5

1,000 Medium Custody Private Beds Annualization

Laws 2012, Chapter 302 authorized the Department to contract for 1,000 medium security beds. The beds are to be brought online in two groups of 500. The first group of 500 beds was activated on January 1, 2014, for which the Department was appropriated \$4.7 million in FY 2014. The second 500 beds were activated on January 1, 2015. The Department was appropriated \$11.9 million in FY 2015 to fund the activation of the second 500 beds and to annualize the operating costs of activating the first 500 beds.

The Executive recommends an increase in FY 2015 to annualize the funding of the second 500 beds.

Funding	FY 2016
General Fund	7,222.6
Issue Total	7,222.6

500 Maximum Custody State Beds - Annualization

Laws 2012, Chapter 295 authorized the Department to construct 500 maximum custody beds at ASPC-Lewis. In FY 2015 the Department received a \$9.7 million appropriation to activate the beds in December 2014, including funding for some one-time equipment purchases.

The Executive recommends annualizing the operating costs of these beds in FY 2016.

Funding	FY 2016
General Fund	60.2
Issue Total	60.2

AIMS Replacement - Year 3

The Department transferred \$8 million from various funds in both FY 2014 and FY 2015 to replace the Arizona Inmate Management System. The Executive recommends transferring \$8 million to the Automation Projects Fund from Department of Corrections Funds in FY 2016 to fund the third year of this three-year project. The funds from which transfers are recommended are the Penitentiary Land Fund (\$2.0M), the State Charitable Land Fund (\$3.0M), the Inmate Store Proceeds Fund (\$1.0M), and the Special Services Fund (\$2.0M).

Funding for this project is included as part of the Executive Budget Recommendation for the Department of Administration issue, "Automation Projects Fund Revenue."

Funding	FY 2016
Penitentiary Land Earnings Fund	0.0
State Charitable, Penal & Reformatory Land Earnings Fund	0.0
Issue Total	0.0

Leap Year

The Executive recommends an increase in FY 2016 to fund the prison operation costs, such as inmate health care and food, for an extra day due to Leap Year.

Funding	FY 2016
General Fund	929.1
Issue Total	929.1

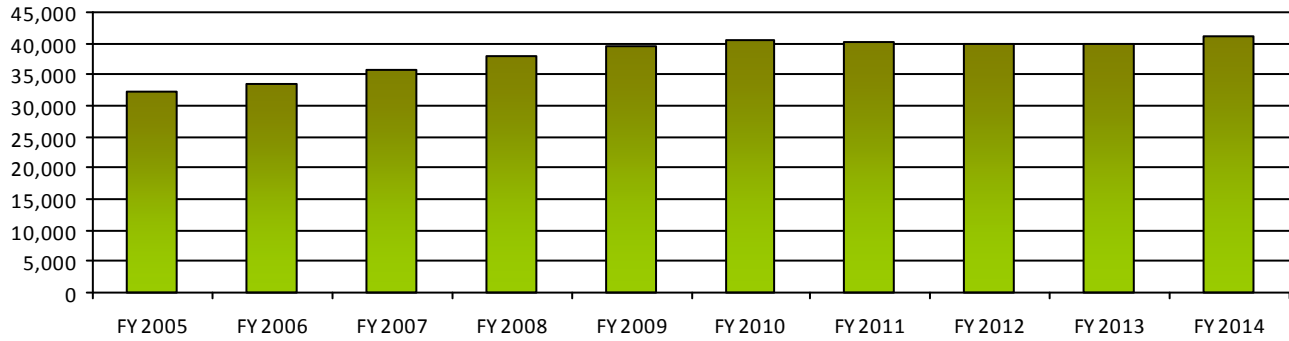
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

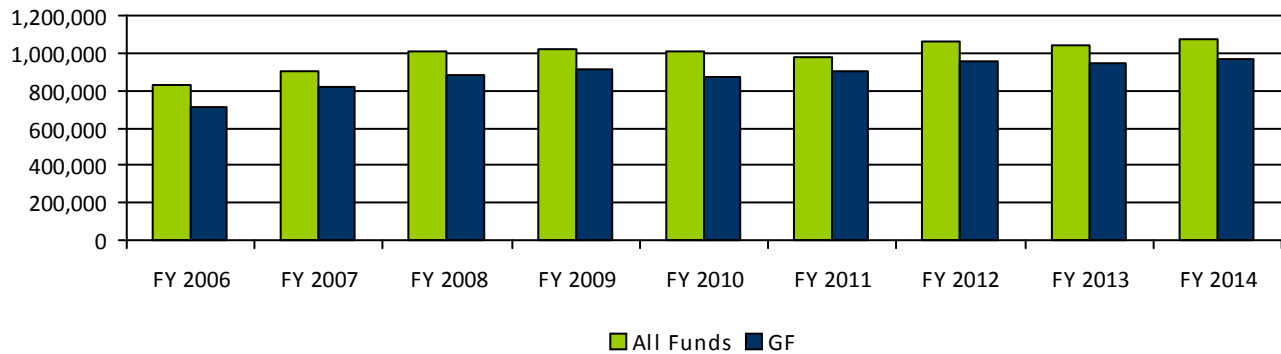
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of escapes of inmates from any location	0	0	0	0
Average daily inmate population	40,048	41,084	42,253	45,133
Average daily rated bed surplus or (deficit)	(4,005)	(4,812)	(4,616)	(5,583)

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

Average Daily Population



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Administration	39,755.5	42,605.8	85.5	42,691.3
Community Corrections	14,370.8	13,643.7	245.0	13,888.7
Prison Operations and Services	960,809.4	988,008.0	52,162.3	1,040,170.3
Agency Total - Appropriated Funds	1,014,935.7	1,044,257.5	52,492.8	1,096,750.3

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	389,088.9	400,556.1	1,193.4	401,749.5
ERE Amount	195,635.2	205,569.3	13,852.1	219,421.4
Prof. And Outside Services	267,680.5	276,981.9	36,229.4	313,211.3
Travel - In State	231.3	249.3	0.0	249.3
Travel - Out of State	92.6	134.1	0.0	134.1
Food	40,729.9	41,642.8	1,623.8	43,266.6
Aid to Others	276.5	280.0	0.0	280.0
Other Operating Expenses	108,937.2	110,792.5	925.0	111,717.5

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Equipment	7,811.1	4,803.5	(1,330.9)	3,472.6
Capital Outlay	1,308.5	0.0	0.0	0.0
Transfers Out	3,144.0	3,248.0	0.0	3,248.0
Agency Total - Appropriated Funds	1,014,935.7	1,044,257.5	52,492.8	1,096,750.3

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	969,874.6	996,845.6	52,486.0	1,049,331.6
Corrections Fund	28,188.0	30,017.6	0.0	30,017.6
DOC - Alcohol Abuse Treatment Fund	295.3	554.4	0.0	554.4
Penitentiary Land Earnings Fund	892.3	979.2	0.0	979.2
Prison Construction and Operations Fund	12,372.1	13,684.4	0.0	13,684.4
State Charitable, Penal & Reformatory Land Earnings Fund	359.9	360.0	0.0	360.0
State Education Fund for Correctional Education Fund	491.5	516.3	6.8	523.1
Transition Program Fund	2,462.1	1,300.0	0.0	1,300.0
Agency Total - Appropriated Funds	1,014,935.7	1,044,257.5	52,492.8	1,096,750.3

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Inmate Health Care Contracted Services	126,170.1	125,274.9	20,352.0	145,626.9
Private Prison Per Diem	131,368.1	144,321.3	7,609.6	151,930.9
Agency Total - Appropriated Funds	257,538.2	269,596.2	27,961.6	297,557.8

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
ARCOR Enterprises Revolving	40,143.1	38,802.4	58.8	38,861.2
Community Corrections Enhancement Fund	414.8	430.7	0.0	430.7
Corrections Donations	0.2	0.0	0.0	0.0
DOC Special Services Fund	1,663.4	4,990.0	0.0	4,990.0
Federal Grant	8,742.6	9,079.1	(36.6)	9,042.5
IGA and ISA Fund	60.5	8,058.2	0.0	8,058.2
Indirect Cost Recovery Fund	120.2	513.6	0.0	513.6
Inmate Store Proceeds Fund	4,393.7	4,468.0	0.0	4,468.0
Risk Management Fund	545.9	500.0	0.0	500.0
State DOC Revolving-Transition	1,641.7	1,627.3	0.0	1,627.3
Agency Total - Non-Appropriated Funds	57,726.0	68,469.3	22.2	68,491.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	8,742.6	9,079.1	9,049.3

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Board of Cosmetology

In order to achieve its mandate of protecting the public in Arizona, the Board of Cosmetology issues 12 categories of licenses to salons, schools and individuals who qualify by reciprocity or through the administration of a written and practical examination. The Board enforces regulation by routine health and safety inspections of salons and schools, investigates consumer complaints, conducts hearing and imposes enforcement action when appropriate. The Board also establishes health and safety standards, educational and curriculum standards and oversight, and provides monthly classes on infection control and law and regulation practices for the general licensing population by registration. The Board also uses the educational classes for remediation and regulatory rehabilitation of violators by Board Order as terms of probation, and Laws 2011, Chapter 199 mandates infection protection and law classes for all reciprocity applicants. Furthermore, the Board offers electronic services to customers to increase efficiency and reduce the demands on full-time staff. The Board is recognized by national industry entities as being progressive, insightful, and a leader in cosmetology regulation.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	1,701.3	1,785.0	21.9	1,806.9
Non-Appropriated Funds	218.0	18.4	192.0	210.4
Agency Total	1,919.3	1,803.4	213.9	2,017.3

Main Points of Executive Recommendations

	FY 2016
Full-time Investigator	21.9

Major Executive Initiatives and Funding Recommendations

Full-time Investigator

At the end of FY 2014, the Board reported 6,511 active salons in the state. Throughout FY 2014, the Board had 6.5 FTE Investigators who conducted 6,011 salon inspections. The Executive recommends increasing the 0.5 FTE Investigator position to a 1.0 FTE position to help the Board inspect every active salon.

Funding	FY 2016
Cosmetology Board Fund	21.9
Issue Total	21.9

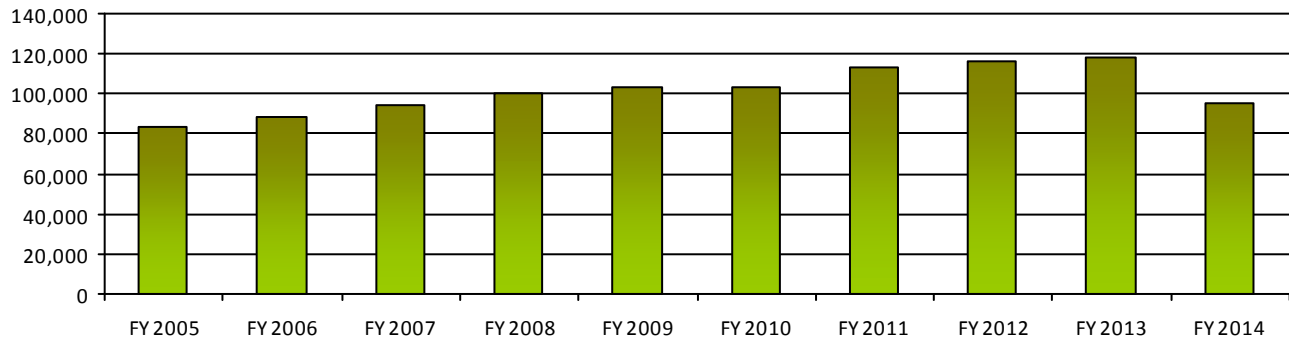
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

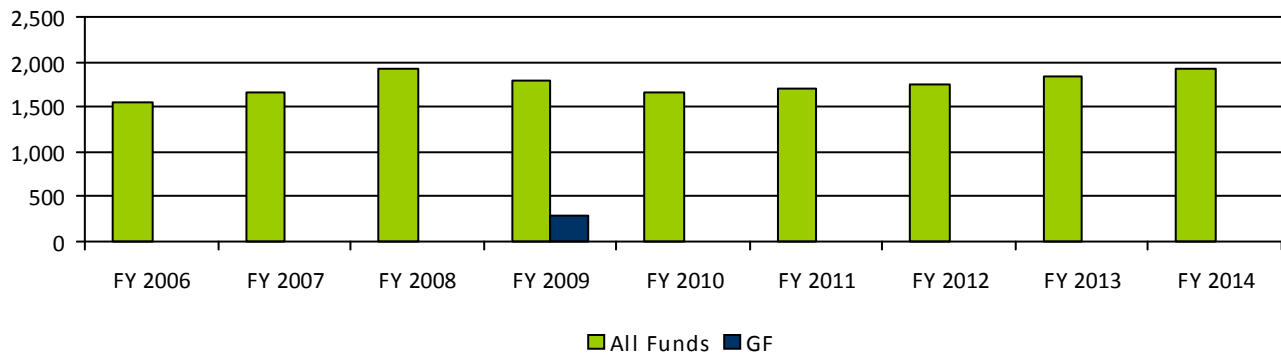
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Average calendar days from receipt of completed application to issuance of license	20	25	25	25
Total individuals and establishments licensed	93,000	64,673	72,000	72,000
Total inspections conducted	8,873	6,011	7,000	7,000
Total complaints and application denials	2,067	1,836	1,500	1,500

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

Total Licenses Issued



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	1,701.3	1,785.0	21.9	1,806.9
Agency Total - Appropriated Funds	1,701.3	1,785.0	21.9	1,806.9

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	743.8	737.5	13.5	751.0
ERE Amount	354.4	354.4	8.4	362.8
Prof. And Outside Services	193.0	209.2	0.0	209.2
Travel - In State	3.4	39.0	0.0	39.0
Travel - Out of State	0.0	8.2	0.0	8.2
Other Operating Expenses	398.5	424.8	0.0	424.8
Equipment	8.1	11.9	0.0	11.9
Agency Total - Appropriated Funds	1,701.3	1,785.0	21.9	1,806.9

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Cosmetology Board Fund	1,701.3	1,785.0	21.9	1,806.9
Agency Total - Appropriated Funds	1,701.3	1,785.0	21.9	1,806.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Cosmetology Board	218.0	210.5	(0.1)	210.4
Agency Total - Non-Appropriated Funds	218.0	210.5	(0.1)	210.4

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Criminal Justice Commission

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

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	5,628.7	5,955.1	0.0	5,955.1
Non-Appropriated Funds	15,292.4	16,613.6	(4,875.3)	11,738.3
Agency Total	20,921.1	22,568.7	(4,875.3)	17,693.4

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

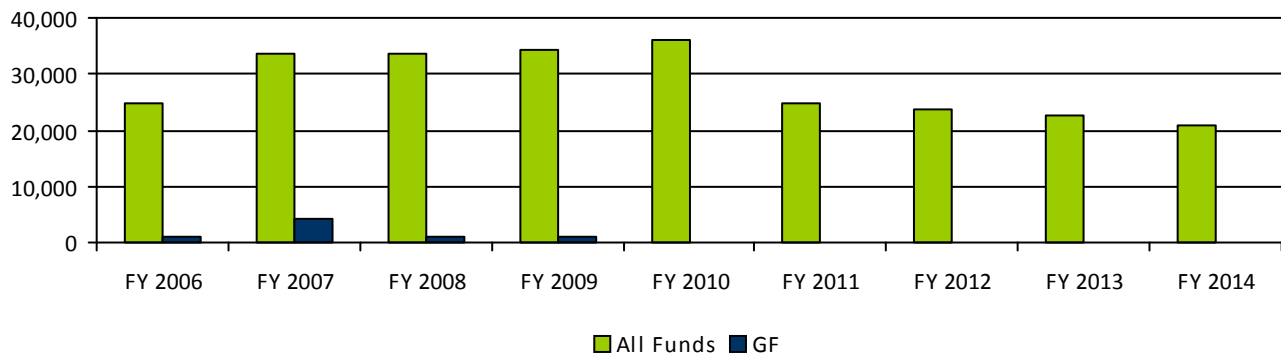
Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of arrests made by grant-funded task forces	5,247	5630	5400	5400
Number of studies/reports completed and published	35	11	35	20
Applicants requesting funds	51	55	55	55

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

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Agency Management	353.8	467.0	0.0	467.0

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Crime Control	1,509.8	1,010.0	0.0	1,010.0
Crime Victims	3,566.7	4,203.6	0.0	4,203.6
Criminal Justice System Improvement	22.2	30.6	0.0	30.6
Statistical Analysis Center	176.2	243.9	0.0	243.9
Agency Total - Appropriated Funds	5,628.7	5,955.1	0.0	5,955.1

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	423.9	515.3	0.0	515.3
ERE Amount	162.3	192.4	0.0	192.4
Prof. And Outside Services	99.9	172.3	0.0	172.3
Travel - In State	4.6	7.7	0.0	7.7
Travel - Out of State	5.2	6.4	0.0	6.4
Aid to Others	4,267.1	4,904.2	0.0	4,904.2
Other Operating Expenses	56.6	99.6	0.0	99.6
Equipment	22.9	0.0	0.0	0.0
Transfers Out	586.2	57.2	0.0	57.2
Agency Total - Appropriated Funds	5,628.7	5,955.1	0.0	5,955.1

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Criminal Justice Enhancement Fund	499.9	650.1	0.0	650.1
Drug and Gang Prevention Resource Center Fund	176.2	238.9	0.0	238.9
State Aid to County Attorneys Fund	973.6	973.6	0.0	973.6
State Aid to Indigent Defense Fund	500.0	0.0	0.0	0.0
Victim Compensation and Assistance Fund	3,479.0	4,092.5	0.0	4,092.5
Agency Total - Appropriated Funds	5,628.7	5,955.1	0.0	5,955.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
State Aid to County Attorneys	973.6	973.6	0.0	973.6
State Aid to Indigent Defense	500.0	0.0	0.0	0.0
Victim Compensation and Assistance	3,479.0	4,092.5	0.0	4,092.5
Agency Total - Appropriated Funds	4,952.6	5,066.1	0.0	5,066.1

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Criminal Justice Enhancement Fund	5,990.2	6,342.6	(221.7)	6,120.9
Federal Grant	9,302.2	10,271.0	(4,653.6)	5,617.4
Agency Total - Non-Appropriated Funds	15,292.4	16,613.6	(4,875.3)	11,738.3

*** Significant reductions in Federal grants account for the large drop in non-appropriated expenditures.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	9,302.3	10,271.0	5,617.4

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Schools for the Deaf and the Blind

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

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	22,418.5	22,497.9	(695.8)	21,802.1
Other Appropriated Funds	12,266.9	12,590.2	(1,013.0)	11,577.2
Non-Appropriated Funds	19,837.0	19,881.3	(179.1)	19,702.2
Agency Total	54,522.4	54,969.4	(1,887.9)	53,081.5

Baseline Recommendations

Voucher Adjustment

The Executive recommends a reduction to align the appropriation with student count and projected Special Education Voucher revenue. In FY 2015, the State reduced the Special Education Voucher appropriation due to declining enrollment. Enrollment is expected to decline further at the Tucson Campus, Phoenix Day School and in the Preschool and Outreach program. The Executive recommends a reduction of approximately 1.9% in voucher revenue in FY 2016 from the FY 2014 expenditure amount, the last full year of student count data.

Funding	FY 2016
Schools for the Deaf and Blind Fund	(1,013.0)
Issue Total	(1,013.0)

Remove One-time Funding

The Executive Recommendation removes a one-time FY 2015 appropriation used to replace the core network system at the Tucson and Phoenix campuses.

Funding	FY 2016
General Fund	(695.8)
Issue Total	(695.8)

Appropriation Adjustment

The Executive recommends adjusting the agency's General Fund program appropriations to align with historical and expected expenditures for each program. The recommendation shifts \$424,400 General Fund from the Phoenix Day School to the Preschool and Outreach program and shifts \$629,500 General Fund from the Tucson Campus to the Administration program.

Funding	FY 2016
General Fund	0.0
Issue Total	0.0

	FY 2015 Enacted GF Appropriation	FY 2016 Recommended GF Changes	FY 2016 Total GF Recommendation
Administration Statewide Programs	4,905,200	629,500	5,534,700
Phoenix Day School for the Deaf	10,739,900	424,400	11,164,300
Preschool and Outreach Programs	4,256,600	(424,400)	3,832,200
Regional Cooperatives	832,800	-	832,800
Tucson Campus	14,353,600	(629,500)	13,724,100
Total	35,088,100	-	35,088,100

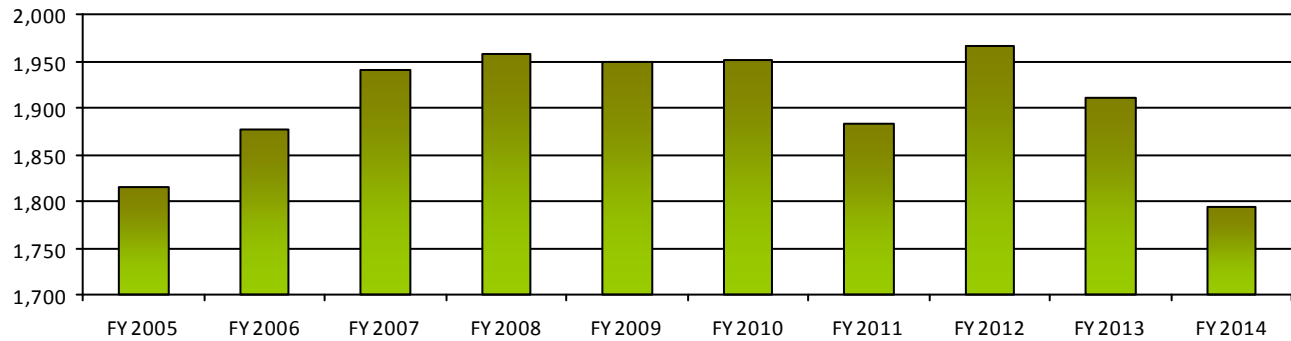
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

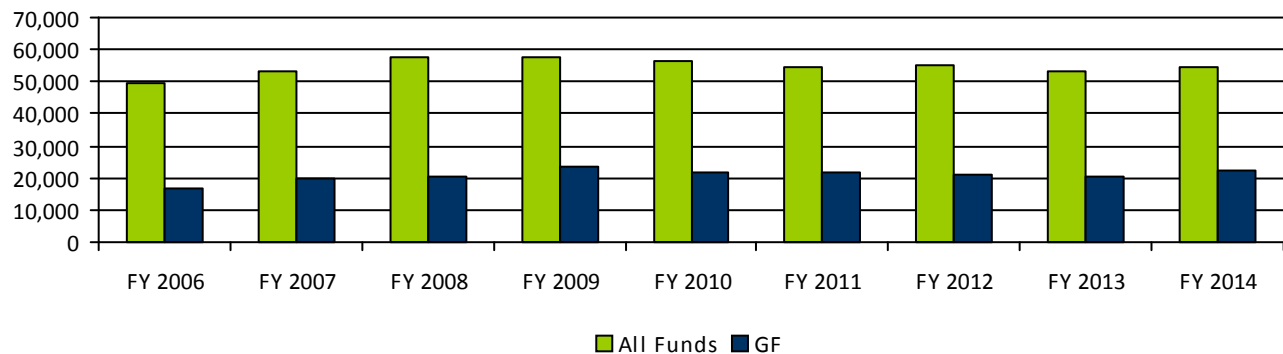
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent of Phoenix students successful in transition settings three years after graduation	90		90	
Percent of Tucson students successful in transition settings three years after graduation	90	100	90	

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

Number of Students Served School Age



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Administration	4,811.6	4,905.2	(66.3)	4,838.9
Phoenix Day School	10,302.2	10,739.9	(547.9)	10,192.0
Preschool/Outreach	4,218.5	4,256.6	(216.1)	4,040.5
Regional Cooperatives	855.1	832.8	0.0	832.8
Tucson Campus	14,498.0	14,353.6	(878.5)	13,475.1
Agency Total - Appropriated Funds	34,685.4	35,088.1	(1,708.8)	33,379.3

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	18,126.7	18,889.8	(576.7)	18,313.1
ERE Amount	8,630.5	8,644.7	(256.1)	8,388.6
Prof. And Outside Services	1,967.6	1,561.3	(180.2)	1,381.1
Travel - In State	26.7	43.5	0.0	43.5
Travel - Out of State	20.6	30.5	0.0	30.5
Food	83.2	65.2	0.0	65.2

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Operating Expenses	3,217.7	3,544.1	0.0	3,544.1
Equipment	1,201.4	2,149.2	(695.8)	1,453.4
Capital Outlay	1,000.0	0.0	0.0	0.0
Transfers Out	411.0	159.8	0.0	159.8
Agency Total - Appropriated Funds	34,685.4	35,088.1	(1,708.8)	33,379.3

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	22,418.5	22,497.9	(695.8)	21,802.1
Schools for the Deaf and Blind Fund	12,266.9	12,590.2	(1,013.0)	11,577.2
Agency Total - Appropriated Funds	34,685.4	35,088.1	(1,708.8)	33,379.3

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
School Bus Replacement	737.9	738.0	0.0	738.0
Voucher Fund Adjustment	275.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,013.0	738.0	0.0	738.0

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
ASDB Classroom Site Fund	1,310.6	1,508.7	0.0	1,508.7
ASDB Cooperative Services	16,015.8	15,597.5	0.0	15,597.5
Facilities Use Fund	78.9	115.6	0.0	115.6
Federal Grant	1,692.7	1,952.0	0.0	1,952.0
Instructional Improvement Fund	68.6	86.0	(86.0)	0.0
State Grants	550.6	491.9	(93.1)	398.8
Trust Fund	119.8	129.6	0.0	129.6
Agency Total - Non-Appropriated Funds	19,837.0	19,881.3	(179.1)	19,702.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	1,692.7	1,952.0	1,948.0

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation by program.

Commission for the Deaf and the Hard of Hearing

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

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

Link to the [AGENCY'S WEBSITE](http://www.acdhh.org/) <http://www.acdhh.org/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	3,463.0	4,021.2	291.0	4,312.2
Agency Total	3,463.0	4,021.2	291.0	4,312.2

Main Points of Executive Recommendations

	FY 2016
Arizona Relay Services Contract	511.0

Major Executive Initiatives and Funding Recommendations

Arizona Relay Service Contract

States are required to provide relay services for deaf and hard of hearing residents. Relay services are telephone services that enable people who are deaf or hard of hearing or have a speech impairment to communicate with a person who can hear, in a manner that is functionally equivalent to the ability of an individual without a disability to communicate by telephone.

The State's relay services contract with AT&T expired in December 2014, and AT&T no longer provides telecommunications relay services. A contract with the new relay services vendor, Sprint, went into effect January 1, 2015, at a higher cost than the AT&T contract.

The Executive recommends the Commission continue to provide relay services with the new vendor.

Funding	FY 2016
Telecom for the Deaf Fund	511.0
Issue Total	511.0

Baseline Recommendations

Remove One-time Funding

The Executive Recommendation removes a FY 2015 one-time appropriation to modernize the Commission's online customer servicing and internal business process management system.

Funding	FY 2016
Telecom for the Deaf Fund	(220.0)
Issue Total	<u>(220.0)</u>

Supplemental Recommendations

Arizona Relay Service Contract

States are required to provide relay services for deaf and hard of hearing residents. Relay services are telephone services that enable people who are deaf or hard of hearing or have a speech impairment to communicate with a person who can hear, in a manner that is functionally equivalent to the ability of an individual without a disability to communicate by telephone.

The State's relay services contract with AT&T expired in December 2014, and AT&T no longer provides telecommunications relay services. A contract with the new relay services vendor, Sprint, went into effect January 1, 2015, at a higher cost than the AT&T contract.

The Executive recommends supplemental funding for relay services with the new vendor during FY 2015.

Funding	FY 2015
Telecom for the Deaf Fund	255.5
Issue Total	<u>255.5</u>

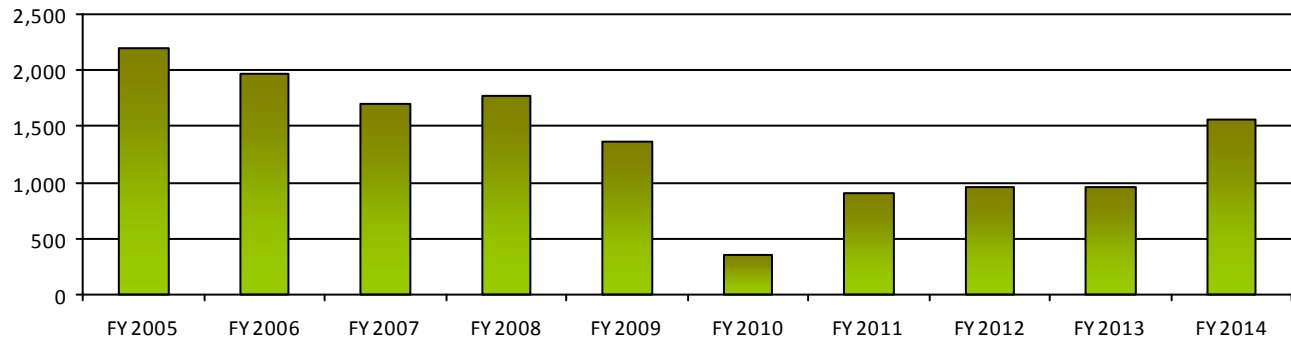
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

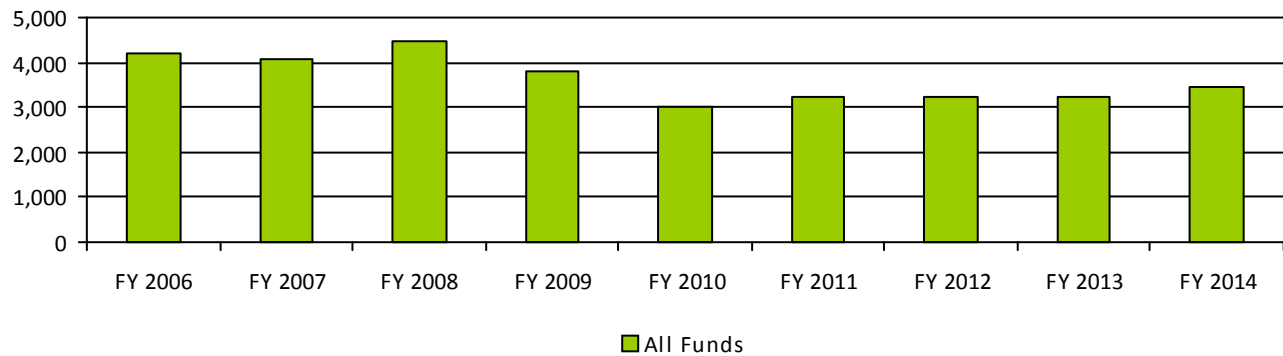
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of general licensed interpreters	301	253	320	320
Annual call minutes for the telecommunications relay service	1,102,563	1,140,356	1,200,000	1,200,000
Number of equipment distributed to consumers	951	725	1,100	1000
Percent of customer satisfaction with equipment distribution voucher program	98	98.2	95	95
Number of applications distributed to consumers regarding the equipment distribution program	1,097	1,057	1,575	1,575
Percent of telecommunications relay service calls completed without a complaint	99.5	99.9	99.5	99.5

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

Telecommunications Devices Distributed



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Council Activities	1,630.8	2,065.3	(220.0)	1,845.3
TDD (Telecommunication Device for the Deaf)	1,832.2	1,955.9	511.0	2,466.9
Agency Total - Appropriated Funds	3,463.0	4,021.2	291.0	4,312.2

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	784.7	942.3	0.0	942.3
ERE Amount	301.1	354.0	0.0	354.0
Prof. And Outside Services	604.6	628.6	0.0	628.6
Travel - In State	10.5	17.5	0.0	17.5
Travel - Out of State	12.6	10.8	0.0	10.8
Other Operating Expenses	1,584.6	1,630.4	511.0	2,141.4
Equipment	164.9	437.6	(220.0)	217.6
Agency Total - Appropriated Funds	3,463.0	4,021.2	291.0	4,312.2

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Telecom for the Deaf Fund	3,463.0	4,276.7	35.5	4,312.2
Agency Total - Appropriated Funds	3,463.0	4,276.7	35.5	4,312.2

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the ***MONTHLY CASH-FLOW REPORTS***

The Executive recommends a lump-sum appropriation to the agency.

Board of Dental Examiners

The State Board of Dental Examiners examines, licenses, certifies professionals to practice in the field of dentistry, registers business entities providing dental services and permits mobile dental facilities. The Board also accepts complaints against licensees, certificate holders, business entities and mobile dental facilities, investigates allegations, and administratively adjudicates complaints. The Board regulates approximately 8,700 professionals licensed or certified to practice in the state and approximately 330 business entities, as well as 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/) <http://azdentalboard.us/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	1,114.8	1,215.1	0.0	1,215.1
Agency Total	1,114.8	1,215.1	0.0	1,215.1

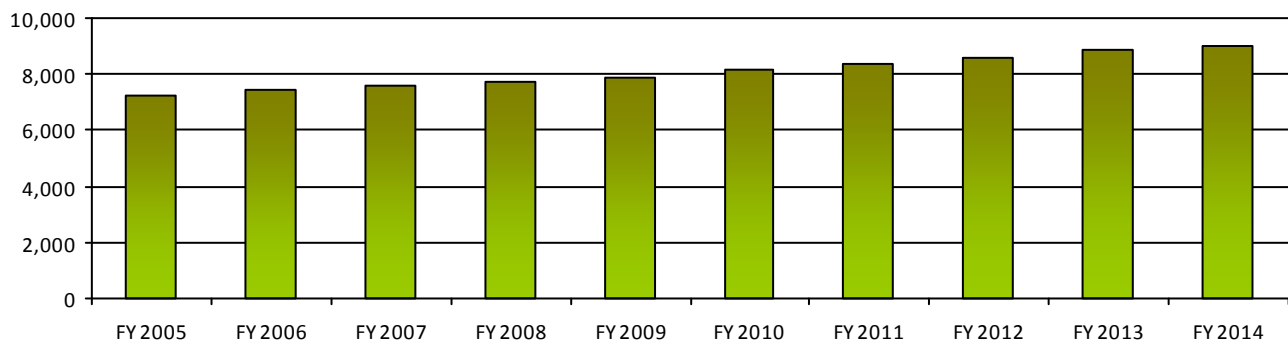
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Total number of individuals or facilities licensed	8,857	9,042	9,206	9,371
Customer satisfaction rating (scale 1-5)	5	5	4	4
Average number of calendar days from receipt of complaint to resolution of complaint	111	90	150	150
Total number of investigations conducted	256	241	263	263
Total number of complaints received annually	262	327	283	283
Average calendar days to renew a license (from receipt of application to issuance)	4	4	10	10

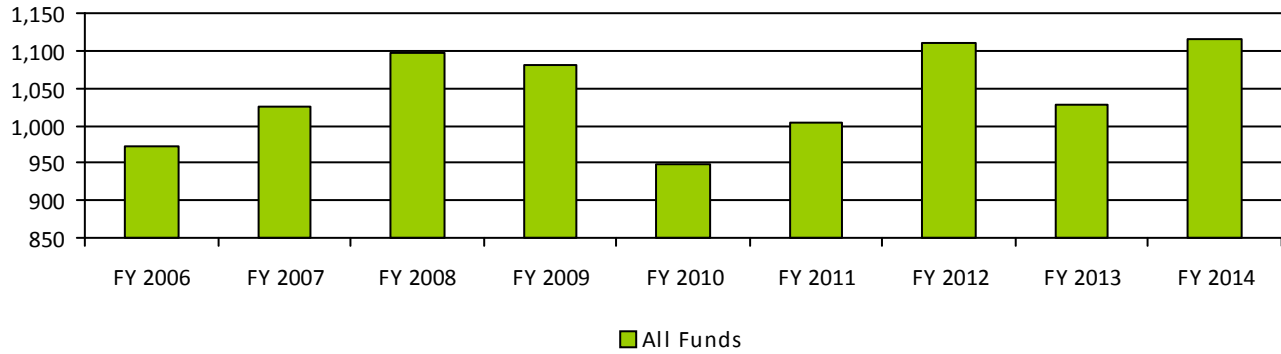
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licenses Issued



Agency Expenditures

(in \$1,000s)



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

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	1,114.8	1,215.1	0.0	1,215.1
Agency Total - Appropriated Funds	1,114.8	1,215.1	0.0	1,215.1

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	478.6	547.3	0.0	547.3
ERE Amount	217.5	154.0	0.0	154.0
Prof. And Outside Services	172.0	299.2	0.0	299.2
Travel - In State	2.2	3.2	0.0	3.2
Travel - Out of State	4.1	5.5	0.0	5.5
Other Operating Expenses	208.8	182.2	0.0	182.2
Equipment	27.4	23.7	0.0	23.7
Transfers Out	4.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,114.8	1,215.1	0.0	1,215.1

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Dental Board Fund	1,114.8	1,215.1	0.0	1,215.1
Agency Total - Appropriated Funds	1,114.8	1,215.1	0.0	1,215.1

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Early Childhood Development and Health Board

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

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

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

Link to the [AGENCY'S WEBSITE](http://www.azftf.gov/Pages/default.aspx) <http://www.azftf.gov/Pages/default.aspx>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Non-Appropriated Funds	159,180.2	167,487.2	(24,184.1)	143,303.1
Agency Total	159,180.2	167,487.2	(24,184.1)	143,303.1

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Early Childhood Development and Health Fund	156,792.7	167,347.2	(24,184.1)	143,163.1
Federal Economic Recovery Fund	742.2	0.0	0.0	0.0
Federal Grant	1,645.3	140.0	0.0	140.0
Agency Total - Non-Appropriated Funds	159,180.2	167,487.2	(24,184.1)	143,303.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	2,387.4	140.0	140.0

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

Department of Economic Security

The Department of Economic Security (DES) is an integrated human services agency that provides critical protective and assistance services each month to more than two million of Arizona's children, adults, and families.

Together, DES's programs enhance the safety, well-being, and self-sufficiency of Arizonans. Through an integrated application system, the Department assists individuals and families by determining eligibility and distributing benefits for temporary cash assistance, nutritional assistance, as well as determining eligibility for Medicaid. The Department also determines eligibility for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI). The Department manages Arizona's Unemployment Insurance (UI) program, including collecting taxes and providing unemployment benefits. In addition, the Department provides employment assistance, including vocational rehabilitation for individuals with physical and mental disabilities, and job-training opportunities for economically disadvantaged adults and youth. Childcare subsidies are also available to working parents.

The Department provides a safety net of services to victims of domestic violence; individuals and families experiencing homelessness; low-income families needing assistance with utility bills; and vulnerable adults who are victims of abuse, neglect, or exploitation. In addition, the Department provides supports to newly arrived refugees. Early intervention services for infants and toddlers with developmental delays and home and community-based services for individuals with intellectual and developmental disabilities (ID/DD) are also provided. The Department also assists parents with receiving child support payments by locating absent parents, assisting in establishing paternity, establishing the legal financial obligation for child support, and evaluating the absent parent's ability to pay.

The Department is working to move beyond simply delivering services to partnering with our community to help individuals and families gain the tools they need to increase their independence by becoming self-sufficient. As a result, DES recognizes the interconnectedness and interdependence between its services and community resources. Therefore, the Department works closely with a network of faith- and community-based partners, other state agencies, local governments and Tribal Nations, as well as federal agencies that oversee Department programs in the delivery of services to the people of Arizona.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	700,120.3	493,290.3	8,979.0	502,269.3
Other Appropriated Funds	714,346.4	302,942.4	0.0	302,942.4
Non-Appropriated Funds	3,320,671.6	3,487,305.7	30,768.6	3,518,074.3
Agency Total	4,735,138.2	4,283,538.4	39,747.6	4,323,286.0

Main Points of Executive Recommendations

	FY 2016
Adult Protective Services Caseload Growth	1,177.2
Reinstate ALTCS Adult Preventative Dental Benefit	1,092.0

Enterprise Security Enhancements	936.4
Elimination of New Programs	(1,100.0)
Child Care Subsidy Savings From Increased Federal Funding	(4,000.0)

Major Executive Initiatives and Funding Recommendations

APS Caseload Growth

Adult Protective Services (APS) evaluates reports of abuse, neglect and exploitation of vulnerable and incapacitated adults and offers appropriate services. In FY 2012 and FY 2013, the number of new APS reports increased by, respectively, 28% and 27%. In FY 2014, the growth rate for new reports slowed to approximately 4%.

Growth in reports to APS is expected to continue at approximately 4% in FY 2015 and FY 2016. At this rate, new cases should increase to 12,100 in FY 2015 and 12,600 in FY 2016. Without additional funding, caseloads will likely remain above manageable levels, at over 100 cases per investigator. This caseload compares unfavorably with the National Adult Protective Services Association (NAPSA) recommended caseload of 35 to 40 cases per investigator.

Moreover, the APS telephone hotline handles 16,900 incoming calls and online reports annually. At current staffing levels, callers are experiencing hold times of up to 40 minutes.

The Executive recommends \$1.2 million from the General Fund for eight caseworkers (six investigators and two case aides), one supervisor, one hotline supervisor and one administrative staff. The recommended funding is expected to allow the agency to start closing more cases than are being added, thereby reducing the per-worker caseloads.

Funding	FY 2016
General Fund	1,177.2
Issue Total	1,177.2

Reinstate ALTCS Adult Preventive Dental Benefit

Individuals with disabilities are at greater risks for oral diseases, which can further jeopardize their health. Moreover, without proper dental care, developmentally disabled clients experiencing dental pain may exhibit behavioral problems that result in inappropriate behavioral intervention.

After the Division of Developmental Disabilities (DDD) implemented a dental pilot program in FY 2007, AHCCCS expanded preventive dental services to all Arizona Long Term Care System (ALTCS) adults up to an annual limit of \$1,000 per member beginning in FY 2008. However, this service has been eliminated.

Due to the importance of providing quality care to Arizona's most vulnerable residents, the Executive recommends \$1.1 million from the General Fund to reinstate the ALTCS adult preventive dental benefit for the developmentally disabled.

Funding	FY 2016
General Fund	1,092.0
Issue Total	1,092.0

Enterprise Security Enhancements

The Department is required by State and federal law to assess and mitigate any vulnerabilities within its IT infrastructure. Specific areas have been identified that must be addressed and upgraded. The Executive recommends \$936,400 to the Department of Administration's Automation Projects Fund for this DES IT security upgrade.

Funding	FY 2016
General Fund	0.0
Issue Total	0.0

Elimination of New Programs

In FY 2015, three new programs were created within the Department: Autism Parenting Skills - Rural Areas, Long Term Care Assisted Living, and the Homeless Capital Grant. However, the State's current fiscal environment is not conducive to expanding government programs. Therefore, the Executive recommends a General Fund reduction of (\$1.1 million) to eliminate funding for these new programs.

Funding	FY 2016
General Fund	(1,100.0)
Issue Total	(1,100.0)

Child Care Subsidy Savings From Increased Federal Funding

In the current fiscal year, the Department will receive, and expects to receive in subsequent years, an increase in federal Child Care Development Fund (CCDF) funding, part of which will support the Child Care Subsidy Program. This increase will allow the Department to maintain the levels of service mandated by the Legislature, without the need of General Fund assistance.

As a result of the CCDF increase, the Executive recommends a (\$4 million) General Fund decrease in support to the Child Care Subsidy Program in FY 2016.

Funding	FY 2016
General Fund	(4,000.0)
Issue Total	(4,000.0)

Baseline Recommendations

DDD Caseload & Capitation Growth

Caseload for the Department's DDD Arizona Long Term Care System (ALTCS) members is projected to increase by 4.37% in FY 2015 and 4.11% in FY 2016. In addition, the Department receives a monthly capitation payment from AHCCCS for each eligible ALTCS member. The Department is required to pay the state match to receive this federal capitation payment. The capitation rate for these payments is forecasted to increase by 3%.

The Executive recommends 48.3 FTE positions and \$23.1 million from the General Fund for DDD caseload growth and capitation rate increases.

Funding	FY 2016
General Fund	23,109.8
Issue Total	23,109.8

DDD Room and Board Structural Shortfall

Laws 2014, Chapter 167 reduced the amount of clients' income the Department is allowed to collect from 88% percent of a client's benefits to 70% of benefits. As a result, revenues to the State Funded Long Term Care special line, which supports DD client room and board, decreased by \$2.7 million.

To replace the Department's lost room and board revenues, the Executive recommends \$2.7 million from the General Fund

Funding	FY 2016
General Fund	2,700.0
Issue Total	2,700.0

Technical Adjustments

For FY 2016, a number of technical adjustments must be made within the Department. The name of the Division of Child Support Enforcement should be formally changed to the Division of Child Support Services. Moreover, \$2 million of the Workforce Investment Act (WIA) Grant appropriation should be shifted from the WIA Services SLI to the JOBS SLI.

In addition, \$14 million of the agency's \$35 million deferral belonged to programs that fell under the new Department of Child Safety. Therefore, the Payment Deferral must be reduced by (\$14 million).

The Executive recommends the technical adjustments requested by the Department.

Funding	FY 2016
General Fund	(14,000.0)
Workforce Investment Grant Fund	0.0
Issue Total	(14,000.0)

Supplemental Recommendations

Elimination of New Programs

In FY 2015, three new programs have been created within the Department: Autism Parenting Skills - Rural Areas, Long Term Care Assisted Living, and the Homeless Capital Grant. However, the State's current fiscal environment is not conducive to expanding government programs. Therefore, the Executive recommends a General Fund reduction of (\$1.1 million) to eliminate funding for these new programs.

Funding	FY 2015
General Fund	(1,100.0)
Issue Total	(1,100.0)

Child Care Subsidy Savings From Increased Federal Funding

In the current fiscal year, the Department will receive, and expects to receive in subsequent years, an increase in federal CCDF funding, part of which will support the Child Care Subsidy Program. This increase will allow the Department to maintain the levels of service mandated by the Legislature, without the need of General Fund assistance.

As a result of the CCDF increase, the Executive recommends a (\$4 million) General Fund decrease in support to the Child Care Subsidy Program in FY 2015.

Funding	FY 2015
General Fund	(4,000.0)
Issue Total	(4,000.0)

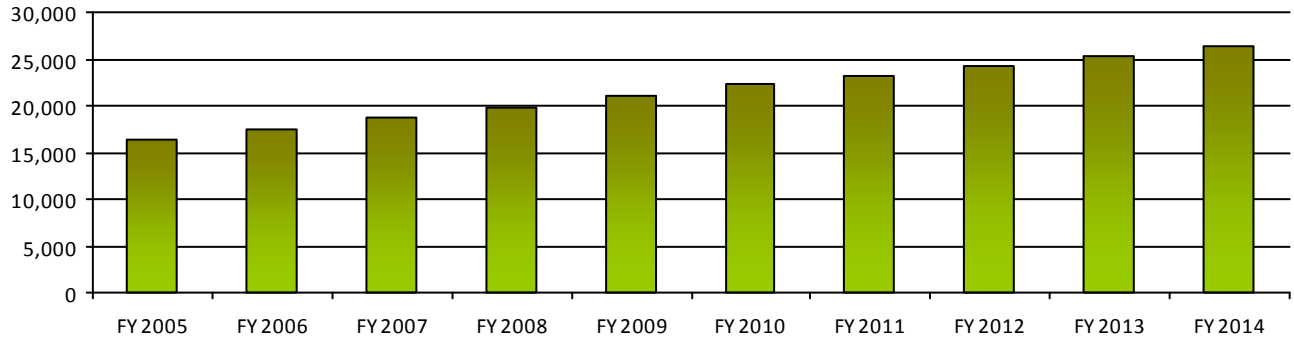
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

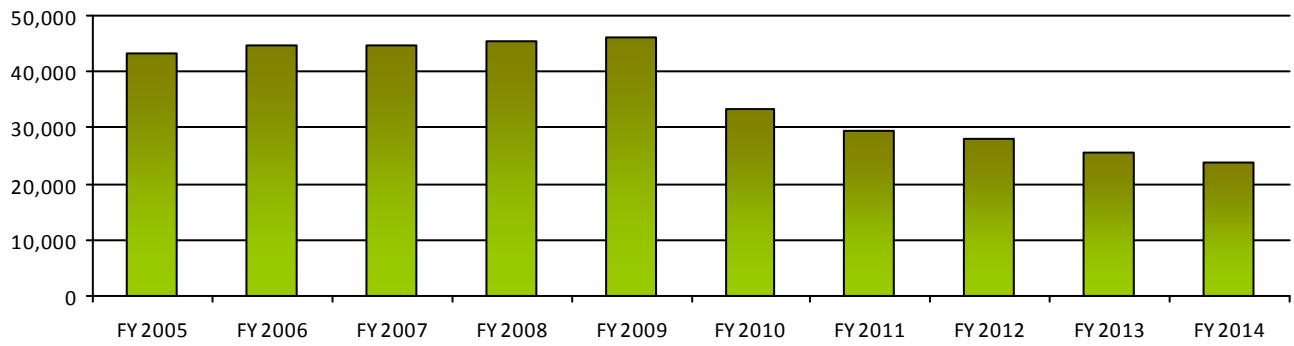
	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Expected	Expected
Child protective services response rate (percent)	93.3	99.0	0.0	0.0
Average number of consumers with developmental disabilities served	25,748	26,807	27,956	28,079
Total Office of Accounts Receivable and Collections cost per dollar to administer, bill, and collect debts	0.05	0.05	0.06	0.06
Adult Protective Services investigation percentage rate	100	100	100	100
Percent of total nutrition assistance payments issued accurately	94.6	95.2	95.0	95.0
Percent of child protective service reports that are substantiated	7.1	9.0	0.0	0.0
Ratio of current IV-D child support collected and distributed to current IV-D support due	54.10	54.59	55.74	55.74
Number of Cash Assistance employment placements	8,572	8,600	8,600	8,600
Average number of consumers with developmental disabilities served	7,480	7,125	7,277	7,400

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

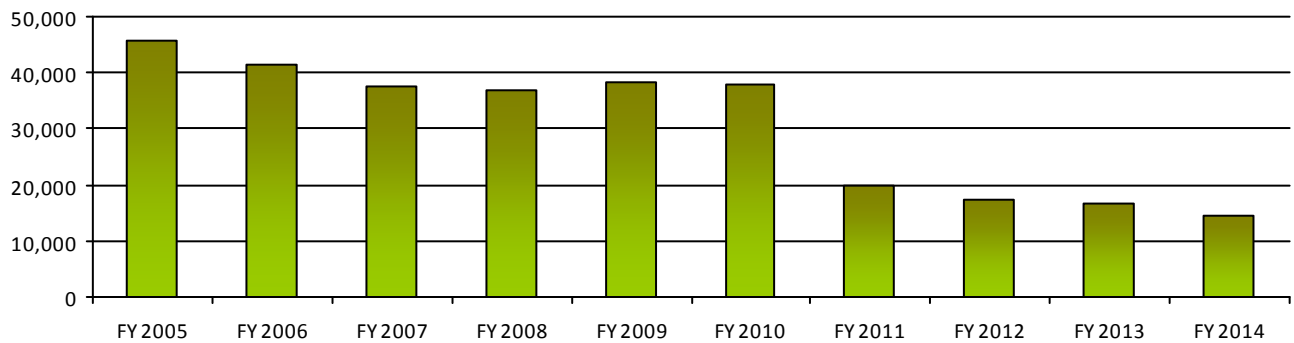
Title XIX - DD Enrollment



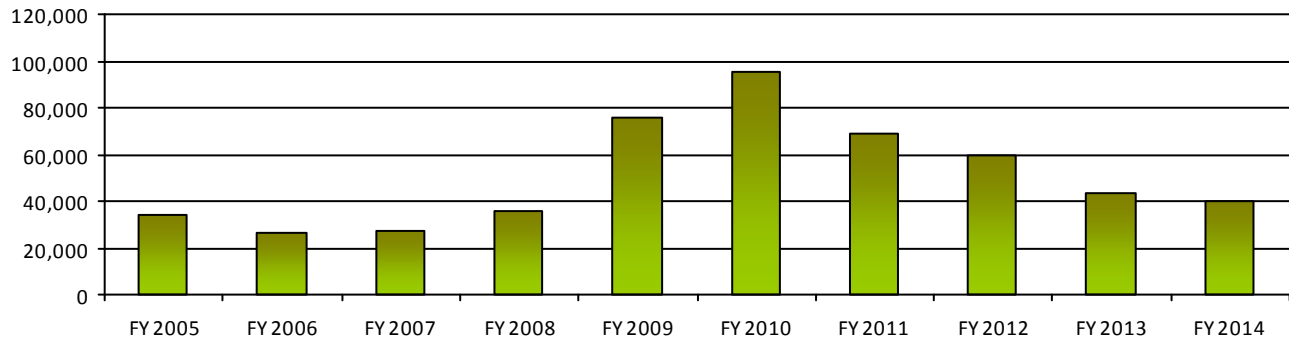
Child Care Enrollment



TANF Cash Benefits Enrollment

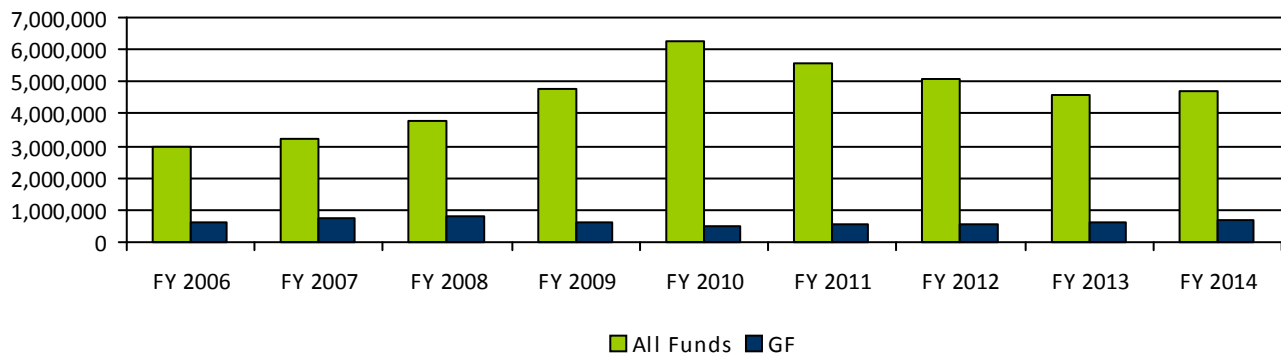


Unemployment Insurance Claimants



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Administration	82,305.4	67,448.9	(13,770.3)	53,678.6
Aging and Community Services	30,879.0	34,682.5	257.0	34,939.5
Benefits and Medical Eligibility	90,030.7	91,055.8	0.0	91,055.8
Child Support Enforcement	16,880.0	26,061.1	0.0	26,061.1
Children, Youth and Families	634,078.7	0.0	0.0	0.0
Developmental Disabilities	373,597.1	382,296.8	26,492.3	408,789.1
Employment and Rehabilitation Services	186,695.8	194,687.6	(4,000.0)	190,687.6
Agency Total - Appropriated Funds	1,414,466.6	796,232.7	8,979.0	805,211.7

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	184,882.6	79,529.1	1,054.0	80,583.1
ERE Amount	83,660.1	38,469.1	495.6	38,964.7
Prof. And Outside Services	36,267.1	28,382.9	2,000.0	30,382.9
Travel - In State	4,340.3	1,221.8	34.6	1,256.4

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Travel - Out of State	73.8	64.7	0.0	64.7
Food	397.6	446.3	0.0	446.3
Aid to Others	1,042,357.6	608,952.9	4,603.8	613,556.7
Other Operating Expenses	52,162.9	35,697.4	457.0	36,154.4
Equipment	10,324.6	3,468.5	334.0	3,802.5
Agency Total - Appropriated Funds	1,414,466.6	796,232.7	8,979.0	805,211.7

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	700,120.3	488,190.3	14,079.0	502,269.3
Child Abuse Prevention Fund	1,459.1	0.0	0.0	0.0
Child Care and Development Fund	109,338.1	103,773.6	0.0	103,773.6
Child Support Enforcement Administration Fund	9,032.2	16,802.2	0.0	16,802.2
Children and Family Services Training Program Fund	71.6	0.0	0.0	0.0
DCYF Expenditure Authority	238,853.9	0.0	0.0	0.0
Department Long-Term Care System Fund	86,912.6	31,225.4	0.0	31,225.4
Domestic Violence Shelter Fund	2,220.0	2,220.0	0.0	2,220.0
Indirect Cost Recovery Fund - A	0.0	1,000.0	0.0	1,000.0
Public Assistance Collections Fund	103.6	427.2	0.0	427.2
Special Administration Fund	2,829.9	2,830.6	0.0	2,830.6
Spinal and Head Injuries Trust Fund	1,865.5	1,874.9	0.0	1,874.9
Temporary Assistance for Needy Families (TANF) Fund	220,124.1	86,727.7	0.0	86,727.7
Workforce Investment Grant Fund	41,535.8	56,060.8	0.0	56,060.8
Agency Total - Appropriated Funds	1,414,466.6	791,132.7	14,079.0	805,211.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Adoption Services	160,851.9	0.0	0.0	0.0
Adult Services	7,924.1	7,924.1	0.0	7,924.1
ATP-Coolidge Title XIX	4,840.8	5,067.7	0.0	5,067.7
Attorney General Legal Services	3,702.1	3,949.0	0.0	3,949.0
Autism-Parenting Skills	0.0	300.0	(300.0)	0.0
Case Management State-Only	3,926.6	3,928.6	0.0	3,928.6
Case Management Title XIX	11,376.4	15,210.9	1,088.5	16,299.4
Children Support Services	149,798.4	0.0	0.0	0.0
Community and Emergency Services	3,724.0	3,724.0	0.0	3,724.0
Contingency Funding	10,500.0	0.0	0.0	0.0
Coordinated Homeless Program	2,522.6	2,522.6	0.0	2,522.6
Coordinated Hunger Program	1,754.6	1,754.6	0.0	1,754.6
County Participation	160.9	1,079.1	0.0	1,079.1
CPS Emergency and Residential Placement	62,318.7	0.0	0.0	0.0
Day Care Subsidy	104,965.0	98,396.6	(4,000.0)	94,396.6
DCYF Attorney General Legal Services	18,382.0	0.0	0.0	0.0
Domestic Violence Prevention	12,123.7	12,123.7	0.0	12,123.7
Foster Care Placement	45,868.2	0.0	0.0	0.0
Grandparent Stipends	340.0	0.0	0.0	0.0
Home and Community Based Services State-Only	19,343.2	21,296.7	0.0	21,296.7
Home and Community Based Services Title XIX	240,141.5	242,491.8	19,393.0	261,884.8
Homeless Capital Grant	0.0	500.0	(500.0)	0.0
Independent Living Maintenance	2,945.5	0.0	0.0	0.0
Independent Living Rehabilitation Services	1,239.4	1,289.4	0.0	1,289.4
Institutional Services Title XIX	5,591.8	6,040.5	434.6	6,475.1
Intensive Family Services	5,000.0	0.0	0.0	0.0
JOBS	11,035.6	11,005.6	2,000.0	13,005.6
Long Term Care Assisted Living	0.0	300.0	(300.0)	0.0
Medical Services	44,151.0	44,141.4	3,176.2	47,317.6
Medicare Clawback Payments	3,072.0	2,902.4	0.0	2,902.4
Payment Deferral	35,000.0	35,000.0	(14,000.0)	21,000.0
Permanent Guardianship Subsidy	10,832.3	0.0	0.0	0.0
Rehabilitation Services	2,799.1	3,799.1	0.0	3,799.1
State-Funded Long Term Care Services	28,328.1	26,554.8	2,700.0	29,254.8
TANF Cash Benefits	40,499.4	44,999.4	0.0	44,999.4
Tribal Pass-Thru Funding	4,680.3	4,680.3	0.0	4,680.3
Workforce Investment Act Services	39,130.4	53,654.6	(2,000.0)	51,654.6
Agency Total - Appropriated Funds	1,098,869.5	654,636.9	7,692.3	662,329.2

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Arizona Job Training Fund	1,057.4	1,029.7	0.0	1,029.7
Child Passenger Restraint Fund	104.6	154.0	0.0	154.0
Child Support Enforcement Administration Fund	34,555.9	40,409.8	0.0	40,409.8
DD Client Investment	12.8	14.6	0.0	14.6
Department Long-Term Care System Fund	628,110.8	746,038.3	72,167.4	818,205.7
Developmentally Disabled Client Trust	36.0	36.7	0.0	36.7
Economic Security Client Trust	674.2	687.6	0.0	687.6
Economic Security CPA Investments	0.0	230.9	0.0	230.9
Economic Security Donations	7.4	6.8	0.0	6.8
Federal Grant	2,059,178.2	2,350,987.9	474.7	2,351,462.6
Industries for the Blind Fund	18,001.1	18,616.7	0.0	18,616.7
Joint Substance Abuse Treatment Fund	610.8	0.0	0.0	0.0
Neighbors Helping Neighbors	38.3	55.0	0.0	55.0
Revenue From State or Local Agency	366.1	0.0	0.0	0.0
Special Olympics Fund	33.6	115.2	0.0	115.2
Unemployment Insurance Benefits	573,611.3	328,700.0	(41,712.0)	286,988.0
Unemployment Special Assessment Fund	4,273.1	222.5	(161.5)	61.0
Agency Total - Non-Appropriated Funds	3,320,671.6	3,487,305.7	30,768.6	3,518,074.3

*** Due to an anticipated reduction in unemployment, a reduction in federal benefits and the repayment of a loan in FY 2014, the amount of non-appropriated funding expended on administrative and benefit costs for the unemployment insurance program is expected to decline significantly between FY 2014 and FY 2015.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	3,066,593.5	2,769,500.1	2,720,611.8

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 **[AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)**

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

Department of Education

The Department is administered by the Superintendent of Public Instruction, an elected position. The Superintendent, in conjunction with the State Board of Education, leads the State in developing and implementing educational guidelines and standards. The Superintendent oversees direct services to 237 locally-governed school districts, including 13 vocational districts and 9 accommodation districts. The Superintendent, in conjunction with the State Board for Charter Schools, oversees 453 charters. The Department executes the educational guidelines through evaluation, training, school improvement assistance, dissemination of information, and administration and allocation of funds. The Department also serves as the primary source for information on the status and needs of the public school system.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	3,677,573.9	3,808,392.7	(23,903.8)	3,784,488.9
Other Appropriated Funds	49,166.0	77,836.1	(21,500.0)	56,336.1
Non-Appropriated Funds	1,666,316.9	1,692,692.1	(8,000.0)	1,684,692.1
Agency Total	5,393,056.8	5,578,920.9	(53,403.8)	5,525,517.1

Main Points of Executive Recommendations

	FY 2016
Enrollment Growth	55,235.4
Base Support Level Increase	74,394.0
Inflation Adjustment	85,260.2
Eliminate One-time Charter Conversion Funds	(24,500.0)
Property Taxes from New Construction	(54,784.6)
Property Taxes - Statutory Changes	4,400.0
Career Ladder Phase Out	(716.7)
Data System	6,250.0
District Non-Classroom Spending Reduction	(113,457.2)
Charter Additional Assistance Reduction	(10,268.9)
Homeowner's Rebate Cap	3,600.0
One Percent Cap	(20,219.7)
District Sponsored Charter School Phase Out	(346.3)
Student Success Fund Repeal	(21,500.0)

Major Executive Initiatives and Funding Recommendations

Data System

The Executive recommends continuing the development and implementation of the Education Learning and Accountability System (ELAS), which is focused on improving student data collection and school finance payments. This data system will collect, complete, maintain and report student level data for students

attending public institutions that provide instruction to pupils in preschool programs, grades one through 12, and postsecondary education. Since 2012, the State has provided \$31.4 million to develop ELAS.

There are two main components to the new system.

First is the replacement of the current Student Accountability and Information System (SAIS), which collects student enrollment data and uses it to make school finance payments. The current system requires many manual processes that are time consuming and inefficient. The new system will automate the collection of data, school finance calculations and school finance payments. The new system is set to go online in FY 2016.

The second component is the development of the Student Longitudinal Data System (SLDS). The SLDS takes the data collected on each student and teacher and provides the information in easy-to-view dashboards that help teachers and parents identify areas in which students excel and where they might need additional attention and work. This will allow teachers and administrators to make data-driven decisions in the classrooms to promote improved student achievement.

Development and implementation of the new data system will be funded from the Automation Projects Fund at the Department of Administration.

Funding	FY 2016
General Fund	0.0
Issue Total	0.0

Student Success Fund Repeal

The Executive recommends repealing Student Success Funding established in FY 2015, and transferring the funds to the newly created Access Our Best Public Schools Fund.

The FY 2015 appropriations included two appropriations of the same money. First, \$21.5 million from the General Fund was appropriated to the Student Success Fund. Second, expenditure authority of \$21.5 million from the Student Success Fund was provided. Therefore, two appropriations for the same bundle of money. Likewise, reversing the actions retracts the same money twice, once from each of two funds.

Funding	FY 2016
General Fund	(21,500.0)
Student Success Fund	(21,500.0)
Issue Total	(43,000.0)

Transfer for Administration

The Executive Recommends transferring the remaining \$900,000 in the Student Success Fund to Department of Education Administration. This \$900,000 is the balance of the Student Success Fund after the transfer of funds to the newly created Access our Best Public Schools Fund.

Funding	FY 2016
General Fund	0.0
Issue Total	0.0

Homeowner's Rebate Cap

Through the Homeowner's Rebate, the State pays a portion of each homeowner's school district primary property taxes, up to a maximum of \$600 per parcel. The program also pays for any portion of a homeowner's primary property taxes for all taxing jurisdictions (not just schools) that exceeds 1% of the full cash value of their home.

Beginning in 2014, the State changed the rebate from a fixed amount of 40% to a floating rate that is calculated by the Department of Revenue. As a result the cost to the General fund has grown as the calculated rate has increased from 40% to 43.6%. The reimbursement rate is projected to continue to rise, costing the General Fund over \$15 million per year. The Executive recommends capping the Homeowner's Rebate at 44% of the Qualifying Tax Rate (QTR), eliminating this ongoing General Fund Risk.

Funding	FY 2016
General Fund	3,600.0
Issue Total	3,600.0

One Percent Cap

The Constitution limits primary resident property taxes to 1% of the Net Assessed Value. The State reimburses any homeowner whose property taxes exceed this rate, through the Homeowner's Rebate. Twenty-seven school districts have increased their tax rate above the 1% cap, at a cost to the State of \$23.7 million. Since those districts are already over the 1% cap, any further increases to their tax rate will be paid from the General Fund. As a result, there is no incentive to keep taxes low for their residents.

The Executive proposes capping the State's portion of the 1% cap at \$1 million per county. Any increases over \$1 million will be prorated among the remaining levying jurisdictions in that county. This results in a savings to the General Fund for FY 2016.

Funding	FY 2016
General Fund	(20,219.7)
Issue Total	(20,219.7)

District Sponsored Charter School Phase Out

In FY 2015, the State took the initial step in phasing out District Sponsored Charter Schools (DSCS), when school districts were prohibited from converting a district school to a charter school after June 30, 2013, and all schools that were converted after that date were required to revert to a district school.

For FY 2016, 12 schools remain grandfathered as a District Sponsored Charter School. The Executive recommends reverting those schools to traditional district schools. It is recommended that current DSCS funding be held at the FY 2015 Base Support Level of \$3,373.11 and Additional Assistance level of \$1,684.19 for K-8 schools and \$1,962.90 for high schools until the District Base Support Level increases to the same level.

Funding	FY 2016
General Fund	(346.3)
Issue Total	(346.3)

Non-Classroom Spending Reduction

The Executive recommends a 5% reduction to non-classroom spending for district schools. Non-classroom spending includes administration, plant operations, food service, transportation, student support and instruction support. This reduction will come from District Additional Assistance. The Executive also recommends that the superintendent (or chief executive officer) and school finance officer of each LEA certify that the reduction has been made in non-classroom spending.

Funding	FY 2016
General Fund	(113,457.2)
Issue Total	(113,457.2)

Charter Additional Assistance Reduction

The Executive recommends a 3.5% reduction in Charter Additional Assistance. This reduction is intended to reduce the non-classroom spending at charter schools. The Executive also recommends that the superintendent (or chief executive officer) and the school finance officer of each LEA certify that the reduction has been made in non-classroom spending.

Funding	FY 2016
General Fund	(10,268.9)
Issue Total	(10,268.9)

Baseline Recommendations

Enrollment Growth

The Executive Recommendation supports a projected 0.66% increase in average daily membership (ADM). This represents district ADM remaining flat and a 4.5% increase in charter school ADM.

Funding	FY 2016
General Fund	55,235.4
Issue Total	55,235.4

Base Support Level Increase

The Executive Recommendation includes increasing the base aid level to \$3,427.42 prior to inflation adjustments. This is the level of support the Executive estimates that base aid would be if it had been inflation-adjusted during the recent recession.

Funding	FY 2016
General Fund	74,394.0
Issue Total	74,394.0

Inflation Adjustment

The Executive Recommendation provides for a 1.57% inflation increase. A.R.S. § 15-901 requires an annual increase to the base level or other components of the revenue control limit by the lesser of 2% or the change in the GDP price deflator for the prior calendar year. The Recommendation includes a 1.57% increase in the base level amount, the transportation route mile factor, and charter school additional assistance. The inflation adjustment will produce a base level amount of \$3,481.23 per pupil in FY 2016. This increase is based on the base level of \$3,427.42, that the Executive estimates the State base level would be had it been previously inflated, in comparison to the FY 2015 appropriated level of \$3,373.11.

Funding	FY 2016
General Fund	85,260.2
Issue Total	85,260.2

Eliminate One-time Charter Conversion Funds

In FY 2015, the K-12 Budget Reconciliation Bill (BRB) prohibited a school district from converting one of its schools to a charter school after June 30, 2013. The bill allowed district-sponsored charter schools that had converted after June 30, 2013, to remain a charter school until the end of FY 2015.

The FY 2015 budget included a one-time increase of \$24.5 million for the Basic State Aid costs of the charter conversions that occurred after June 30, 2013.

The Executive recommends the removal of this one-time funding.

Funding	FY 2016
General Fund	(24,500.0)
Issue Total	(24,500.0)

Property Taxes from New Construction

The Executive Recommendation includes a 2.5% increase in Net Assessed Value (NAV) due to new construction. The Executive projects an increase in Primary NAV in FY 2016 by 5%, which includes an increase of 2.5% in existing property values and 2.5% 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.

Funding	FY 2016
General Fund	(54,784.6)
Issue Total	(54,784.6)

Property Taxes - Statutory Changes

The Executive recommends offsetting the Qualifying Tax Rate (QTR) and State Equalization Tax Rate (SETR) collections due to tax law changes. Laws 2011, 2nd Special Session, Chapter 1, phases down the assessment ratio on commercial property from 20% to 18% over four years, beginning in FY 2014. The phase-down is projected to reduce QTR and SETR tax collections by (\$4.4 million) in FY 2016.

Funding	FY 2016
General Fund	4,400.0
Issue Total	4,400.0

Career Ladder Phase Out

The Executive Recommendation completes the phase-down of the Career Ladder Program. The program provided increased expenditure capacity to 28 participating districts to support performance pay. The program was phased down to 1% in 2015 and will be completely eliminated in FY 2016.

Funding	FY 2016
General Fund	(716.7)
Issue Total	(716.7)

Special Education Voucher Fund Adjustment

Special Education Voucher Fund revenues are received through a General Fund appropriation and used to support the education of special education students at the Arizona Schools for the Deaf and Blind (ASDB), Arizona State Hospital (ASH) and Department of Economic Security. ASDB enrollment has decreased in the past few years. In FY 2015, the voucher funding was decreased for ASDB by (\$1 million) due to decreased enrollment. However, it was not decreased at the Department of Education, from where those funds are distributed. The Executive recommends an additional decrease in appropriation to the Schools for the Deaf and Blind Voucher Fund and the General Fund appropriation to the Special Education Voucher Fund at the Department by the same amount.

Funding	FY 2016
General Fund	(1,000.0)
Issue Total	(1,000.0)

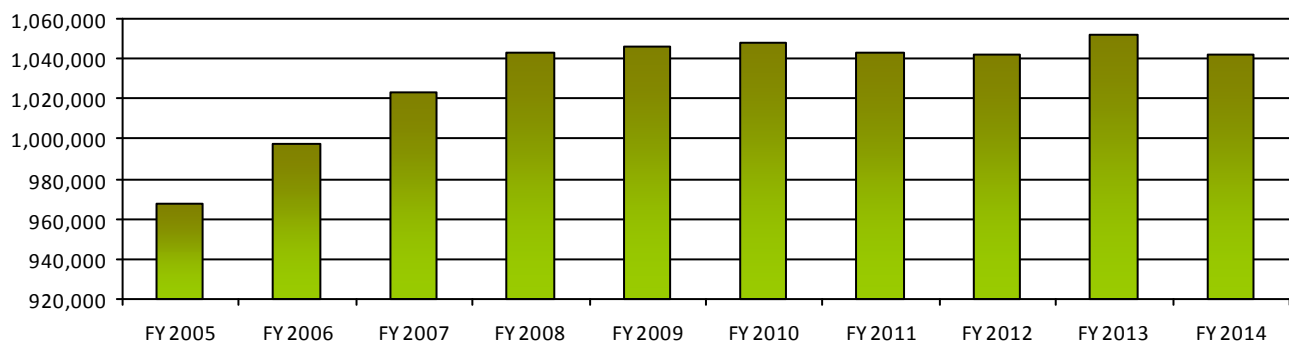
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent of Arizona high school students who enter 9th grade and graduate within four years	77	75.15	77	79
Number of investigative cases closed	317	285	310	325
Number of days to process budget analysis from July 18	77	100	77	77
Percent of Classroom Site Fund payments made on a monthly basis	100	100	100	100

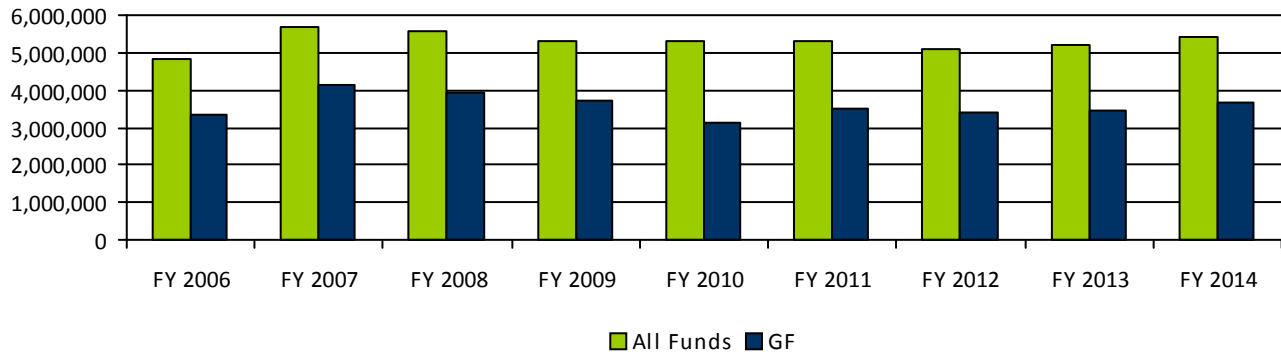
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Average Daily Membership



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Accountability and Assessment	8,091.6	22,723.6	0.0	22,723.6
Administration	6,573.5	6,320.3	0.0	6,320.3
High Academic Standards for Students	4,096.2	6,516.8	0.0	6,516.8
Highly Effective Schools	47,787.7	49,964.9	(1,000.0)	48,964.9
Highly Effective Teachers and Leaders	1,824.1	1,980.7	0.0	1,980.7
Office of the Superintendent	785.6	786.3	900.0	1,686.3
School Finance	3,607,230.4	3,751,053.5	(45,303.8)	3,705,749.7
State Board of Education/VOC and TECH Education	41,559.4	41,922.3	0.0	41,922.3
Title III - English Language Acquisition	8,791.4	4,960.4	0.0	4,960.4
Agency Total - Appropriated Funds	3,726,739.9	3,886,228.8	(45,403.8)	3,840,825.0

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	8,275.8	9,473.4	0.0	9,473.4
ERE Amount	3,075.0	3,423.6	0.0	3,423.6
Prof. And Outside Services	7,295.9	25,628.5	0.0	25,628.5
Travel - In State	60.9	75.4	0.0	75.4
Travel - Out of State	33.5	42.1	0.0	42.1
Aid to Others	3,656,104.2	3,734,786.4	(22,903.8)	3,711,882.6
Other Operating Expenses	3,626.3	3,476.8	900.0	4,376.8
Equipment	607.9	338.1	0.0	338.1
Cost Allocation	0.0	65.6	0.0	65.6
Transfers Out	47,660.4	108,918.9	(23,400.0)	85,518.9
Agency Total - Appropriated Funds	3,726,739.9	3,886,228.8	(45,403.8)	3,840,825.0

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
----------------------	-------------------	--------------------	-----------------------	-----------------------

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	3,677,573.9	3,808,392.7	(23,903.8)	3,784,488.9
Empowerment Scholarship Account Fund	200.0	200.1	0.0	200.1
Public Institution Permanent School Earnings Fund	46,475.5	46,475.5	0.0	46,475.5
School Accountability Fund Prop 301 Fund	371.1	7,000.0	0.0	7,000.0
Student Success Fund	0.0	21,500.0	(21,500.0)	0.0
Teacher Certification Fund	2,119.4	2,360.5	0.0	2,360.5
Technology Based Language Development Fund	0.0	300.0	0.0	300.0
Agency Total - Appropriated Funds	3,726,739.9	3,886,228.8	(45,403.8)	3,840,825.0

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Accountability and Achievement Testing	368.2	7,000.0	0.0	7,000.0
Additional State Aid	352,497.1	352,502.0	(16,619.7)	335,882.3
Adult Education and GED	4,500.0	4,500.0	0.0	4,500.0
Arizona Structured English Immersion Fund	8,791.4	4,960.4	0.0	4,960.4
Basic State Aid	3,251,186.2	3,352,310.3	15,215.9	3,367,526.2
English Learner Administration	3,999.2	6,516.8	0.0	6,516.8
Information Technology Certifications	0.0	1,000.0	0.0	1,000.0
JTED Performance Pay	0.0	500.0	0.0	500.0
K-3 Reading	40,016.1	40,007.7	0.0	40,007.7
Other State Aid to Districts	56.4	983.9	0.0	983.9
Special Education Vouchers	33,242.1	33,242.1	(1,000.0)	32,242.1
State Board of Education	1,543.3	1,614.6	0.0	1,614.6
Student Success Funding	2,400.0	43,900.0	(43,900.0)	0.0
Teacher Certification	1,689.5	1,842.5	0.0	1,842.5
Technology-Based Language Development and Literacy Intervention	0.0	300.0	0.0	300.0
Vocational Education Block Grant	11,573.4	11,576.3	0.0	11,576.3
Agency Total - Appropriated Funds	3,711,862.9	3,862,756.6	(46,303.8)	3,816,452.8

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Additional School Days	86,280.5	86,280.5	0.0	86,280.5
American Competitiveness Project Fund	0.0	0.0	0.8	0.8
Arizona Structured English Immersion Fund	8,868.8	4,960.4	0.0	4,960.4
Arizona Youth Farm Loan Fund	95.0	65.0	0.0	65.0
Assistance for Education	319.4	225.3	0.0	225.3
AZ Agricultural Youth Special Plate Fund	64.5	65.4	0.0	65.4
Character Education Fund	194.9	194.3	0.0	194.3
Character Education Special Plate Fund	25.5	45.5	0.0	45.5
Classroom Site Fund	404,353.7	391,045.5	0.0	391,045.5
DOE Internal Services Fund	2,923.7	4,058.3	0.0	4,058.3
Education Commodity	56.1	22.1	0.0	22.1
Education Learning and Accountability	8,900.9	13,612.4	0.0	13,612.4
Education Printing	1,997.0	2,628.8	0.0	2,628.8
Empowerment Scholarship Account Fund	36.8	58.5	0.0	58.5
Failing Schools Tutoring Fund	1,523.5	1,581.1	0.0	1,581.1
Federal Economic Recovery Fund	19,023.8	8,000.0	(8,000.0)	0.0
Federal Grant	1,056,141.7	1,074,395.4	0.0	1,074,395.4
Golden Rule Special Plate Fund	192.5	191.0	0.0	191.0
IGA and ISA Fund	4,802.5	4,922.8	0.0	4,922.8
Indirect Cost Recovery Fund	4,767.1	5,678.3	0.0	5,678.3
Instructional Improvement Fund	24,564.5	49,564.5	0.0	49,564.5
School Accountability Fund Prop 301 Fund	3,123.3	4,029.6	0.0	4,029.6
School Safety Prop 301 Funds	7,747.7	7,773.7	0.0	7,773.7
Special Education Fund	30,137.9	33,245.6	0.0	33,245.6
Statewide Donations	175.6	48.1	(0.8)	47.3
Agency Total - Non-Appropriated Funds	1,666,316.9	1,692,692.1	(8,000.0)	1,684,692.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	1,078,345.4	1,085,826.5	1,032,065.0

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

Link to the [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Department of Emergency and Military Affairs

The Department of Emergency and Military Affairs prepares and coordinates emergency response plans for the State and manages the Army National Guard and Air National Guard, each of which develop, train, and sustain a military force for the protection of life and property, preservation of peace, maintenance of order, and public safety.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	9,656.0	13,044.4	(1,959.1)	11,085.3
Other Appropriated Funds	1,873.6	132.7	0.0	132.7
Non-Appropriated Funds	72,149.5	64,215.5	(8,831.0)	55,384.5
Agency Total	83,679.2	77,392.6	(10,790.1)	66,602.5

Main Points of Executive Recommendations

	FY 2016
Emergency Management Performance Grant State Match	1,540.9

Major Executive Initiatives and Funding Recommendations

Emergency Management Performance Grant State Match

The Division of Emergency Management has 11 State-funded positions and 42 positions funded from a federal Emergency Management Performance Grant (EMPG), which requires state matching dollars. EMPG positions coordinate emergency services, oversee emergency response plans, and organize trainings and exercises. In past years, the Division used Governor's Emergency Fund dollars as the state match. Federal auditors have determined that these State dollars do not qualify for state match, leaving a shortfall. The Executive recommends filling this shortfall.

Funding	FY 2016
General Fund	1,540.9
Issue Total	1,540.9

Nuclear Emergency Management Fund

Laws 2013, Chapter 13 makes appropriations for DEMA, the Department of Agriculture and the Radiation Regulatory Agency. It also sets the assessments against each consortium of public service corporations and municipal corporations engaged in constructing or operating a commercial nuclear generating station in Arizona. The appropriation and assessments are only for FY 2014 and FY 2015. The Executive supports legislation to continue the appropriation and assessments for the next two fiscal years.

Funding	FY 2016
General Fund	0.0
Issue Total	0.0

Service Contracts

The Executive recommends expanding the use of the Navajo Camp Fund for all National Guard training sites and replacing General Fund support with Navajo Camp Fund monies.

Funding	FY 2016
General Fund	(1,000.0)
Issue Total	(1,000.0)

Baseline Recommendations

Remove One-Time Appropriation

Laws 2014, Chapter 18 appropriated a one-time FY 2015 transfer from the General Fund to the Military Installation Fund to study the continued use of Davis-Monthan Air Force Base in Tucson and to fund other military installation preservation and enhancement projects. The Executive removes this one-time appropriation in FY 2016.

Funding	FY 2016
General Fund	(2,500.0)
Issue Total	(2,500.0)

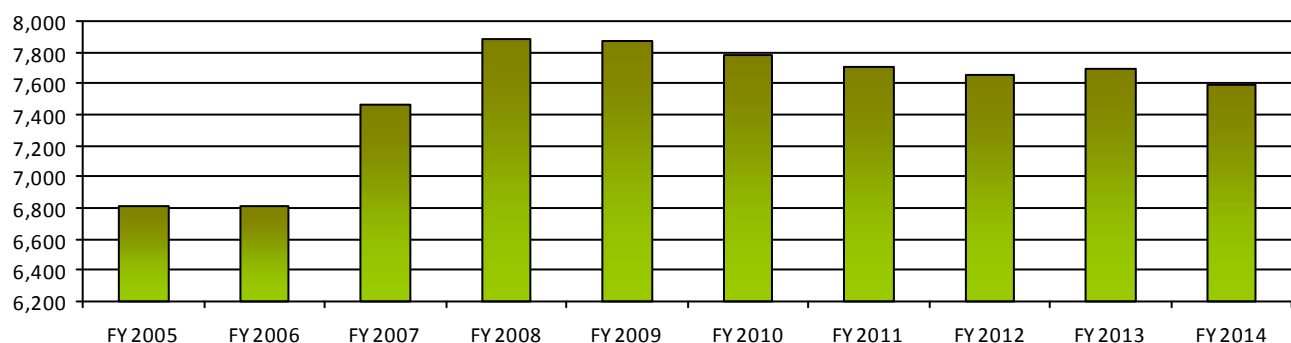
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent of Air National Guard soldiers re-enlisted	92.2	92	90	90
Percent of Army National Guard soldiers re-enlisted	87.1	98.34	85	85
Number of communities with sustained Disaster Resistant Community Programs	117	118	118	118
Percent of requests for contingency exercise assistance supported	100	100	100	100
Average number of months of community recovery time from declaration of emergency to termination of emergency	13.5	12.36	15	15

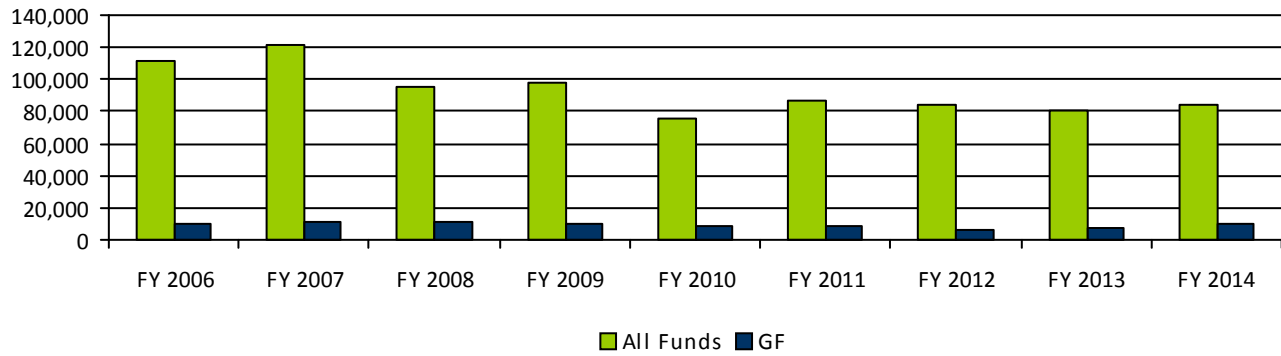
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Guard Members in State



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Administration	1,904.7	4,396.2	(2,500.0)	1,896.2
Emergency Management	7,862.6	6,237.6	1,540.9	7,778.5
Military Affairs	1,762.3	2,543.3	(1,000.0)	1,543.3
Agency Total - Appropriated Funds	11,529.6	13,177.1	(1,959.1)	11,218.0

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	1,790.1	1,936.8	1,253.3	3,190.1
ERE Amount	629.5	776.9	287.6	1,064.5
Prof. And Outside Services	37.8	0.0	0.0	0.0
Travel - In State	63.0	62.1	0.0	62.1
Travel - Out of State	22.4	24.2	0.0	24.2
Food	0.6	0.0	0.0	0.0
Aid to Others	1,509.5	4,132.7	0.0	4,132.7
Other Operating Expenses	1,445.7	1,983.4	(1,000.0)	983.4
Equipment	55.4	228.0	0.0	228.0
Capital Outlay	15.7	2,500.0	(2,500.0)	0.0
Debt Service	11.4	0.0	0.0	0.0
Cost Allocation	(130.2)	0.0	0.0	0.0
Transfers Out	6,078.7	1,533.0	0.0	1,533.0
Agency Total - Appropriated Funds	11,529.6	13,177.1	(1,959.1)	11,218.0

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	9,656.0	13,044.4	(1,959.1)	11,085.3
Emergency And Disaster Fund	1,761.1	0.0	0.0	0.0
Emergency Response Fund	112.5	132.7	0.0	132.7

Agency Total - Appropriated Funds **11,529.6** **13,177.1** **(1,959.1)** **11,218.0**

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Governor's Emergency Funds	5,761.1	4,000.0	0.0	4,000.0
Military Airport Planning	90.0	90.0	0.0	90.0
Military Installation Fund Deposit	0.0	2,500.0	(2,500.0)	0.0
Nuclear Emergency Management	1,259.8	1,375.4	0.0	1,375.4
Agency Total - Appropriated Funds	7,110.9	7,965.4	(2,500.0)	5,465.4

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Federal Grant	58,445.0	42,231.5	(3,912.5)	38,319.0
Indirect Cost Recovery Fund	857.8	935.9	0.0	935.9
Interagency Service Agreement Fund	1,670.0	1,384.7	0.0	1,384.7
Military Installation Fund	1.2	4,936.2	(2,316.9)	2,619.3
National Guard Fund	139.6	150.0	0.0	150.0
National Guard Morale, Welfare and Recreation	11.5	6.0	0.0	6.0
Navajo Camp Fund	9,765.4	13,195.8	(2,601.6)	10,594.2
Nuclear Emergency Management	1,259.1	1,375.4	0.0	1,375.4
Agency Total - Non-Appropriated Funds	72,149.5	64,215.5	(8,831.0)	55,384.5

*** 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.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	58,445.0	42,231.5	38,319.0

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Department of Environmental Quality

The Arizona Department of Environmental Quality protects public health and the environment by establishing and ensuring compliance with standards of quality for Arizona's air, land, and water; advancing public policy; and encouraging participation through statewide outreach.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	7,000.0	7,000.0	0.0	7,000.0
Other Appropriated Funds	55,838.0	69,241.8	1,800.0	71,041.8
Non-Appropriated Funds	52,878.3	53,026.2	0.0	53,026.2
Agency Total	115,716.3	129,268.0	1,800.0	131,068.0

Main Points of Executive Recommendations

	FY 2016
Safe Drinking Water Funding	1,800.0
Expand Online Permitting Process Capabilities	5,000.0

Major Executive Initiatives and Funding Recommendations

Safe Drinking Water Funding

Approximately 53% of the Safe Drinking Water Program is supported by federal grants and transfers from the Water Infrastructure Finance Authority. Both funding sources are expected to be reduced in FY 2016; without additional State support, management of the Program is in danger of reverting to the U.S. Environmental Protection Agency. In FY 2015, the Legislature appropriated \$1.8 million from the Emissions Inspection Fund to support this shortfall. The Executive Recommendation continues that funding in FY 2016.

Funding	FY 2016
DEQ Emissions Inspection Fund	1,800.0
Issue Total	1,800.0

Expand Online Permitting Process Capabilities

The Executive recommends appropriating \$5 million from the Emissions Inspection Fund to fund Phase 3 of the MyDEQ project. In Phase 3, the Department plans to add 16 permitting, reporting, payment and review transaction processes to the Department's website. By adding these processes, the Department expects to reduce permit-processing time by at least 50% and improve its level of customer service across the agency.

The funding for this project is included as part of the Executive Budget Recommendation for the Department of Administration issue entitled "Automation Projects Revenue."

Funding	FY 2016
DEQ Emissions Inspection Fund	0.0
Issue Total	0.0

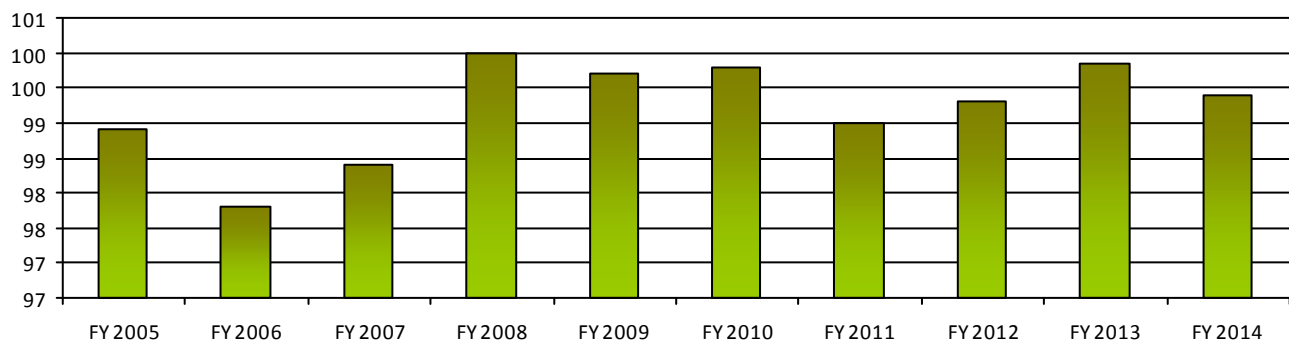
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of non-attainment areas exceeding national ambient air quality standards.	N/A	16	17	17
Percentage of statutorily set permit timelines met through License Time Frame rule.	99.9	99.4	99.5	99.5
Customer satisfaction rating for citizens (scale of 1-8)	7.6	8.0	7.8	7.8
Number of days per year exceeding National Ambient Air Quality Standards (NAAQS) for Ozone (O3), Carbon Monoxide (CO), or Particulates (PM10).	N/A	2.7	2.7	2.7
Percent of contaminated sites in Waste Programs Division closed requiring no further action (cumulative) versus known universe of contaminated sites in the Waste Programs Division (cumulative)	89.1	71.5	74.1	77.1

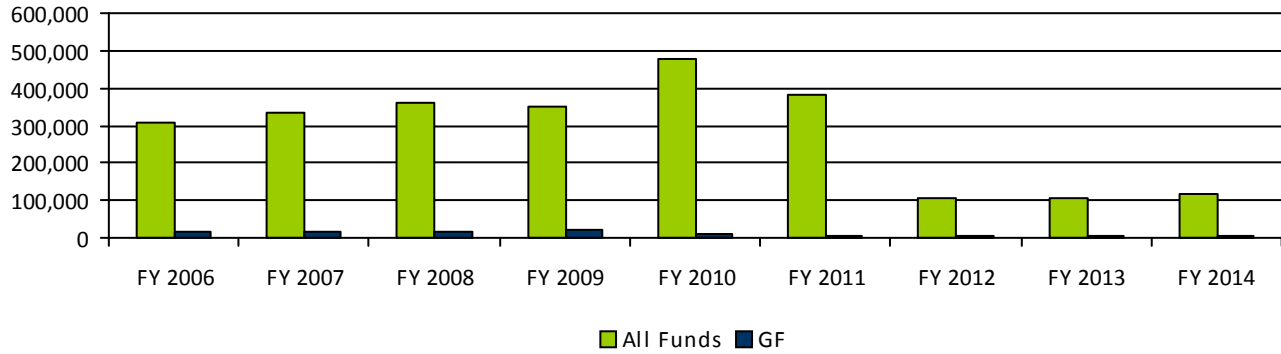
Link to the [AGENCY'S STRATEGIC PLAN](#)

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.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Administration	12,182.4	13,410.1	1,800.0	15,210.1
Air Quality	34,051.1	39,115.4	0.0	39,115.4
Waste Program	10,165.2	11,367.7	0.0	11,367.7
Water Quality Program	6,439.3	12,348.6	0.0	12,348.6
Agency Total - Appropriated Funds	62,838.0	76,241.8	1,800.0	78,041.8

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	13,082.7	16,312.0	0.0	16,312.0
ERE Amount	5,448.3	6,824.4	0.0	6,824.4
Prof. And Outside Services	24,181.9	29,855.8	0.0	29,855.8
Travel - In State	360.7	609.9	0.0	609.9
Travel - Out of State	17.5	83.3	0.0	83.3
Aid to Others	950.0	1,506.3	0.0	1,506.3
Other Operating Expenses	6,028.0	6,957.8	1,800.0	8,757.8
Equipment	229.6	79.7	0.0	79.7
Cost Allocation	5,514.3	6,856.5	0.0	6,856.5
Transfers Out	7,025.0	7,156.1	0.0	7,156.1
Agency Total - Appropriated Funds	62,838.0	76,241.8	1,800.0	78,041.8

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	7,000.0	7,000.0	0.0	7,000.0
Air Quality Fund	3,708.1	5,377.2	0.0	5,377.2
DEQ Emissions Inspection Fund	24,768.9	28,392.9	1,800.0	30,192.9
Hazardous Waste Management Fund	1,249.9	1,743.0	0.0	1,743.0

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Indirect Cost Fund	12,182.4	13,410.1	0.0	13,410.1
Permit Administration Fund	5,574.2	7,145.3	0.0	7,145.3
Recycling Fund	1,091.2	1,359.7	0.0	1,359.7
Solid Waste Fee Fund	824.2	1,243.0	0.0	1,243.0
Underground Storage Tank Revolving Fund	0.0	22.0	0.0	22.0
Water Quality Fee Fund	6,439.3	10,548.6	0.0	10,548.6
Agency Total - Appropriated Funds	62,838.0	76,241.8	1,800.0	78,041.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Emissions Control Contractor Payments	21,500.2	21,119.5	0.0	21,119.5
WQARF Priority Site Remediation	7,000.0	7,000.0	0.0	7,000.0
Agency Total - Appropriated Funds	28,500.2	28,119.5	0.0	28,119.5

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Centralized Monitoring Fund	612.9	735.2	0.0	735.2
Federal Grant	14,449.5	15,204.2	0.0	15,204.2
IGA and ISA Fund	6,272.5	3,046.2	0.0	3,046.2
Institutional & Engineering Control Fund	20.1	51.4	0.0	51.4
Regulated Substance Fund	9,228.2	10,098.3	0.0	10,098.3
Specific Site Judgment Fund	51.7	339.9	0.0	339.9
Statewide Employee Recognition Gifts/Donations	2.3	2.5	0.0	2.5
Underground Storage Tank Revolving	7,166.9	6,998.4	0.0	6,998.4
Voluntary Remediation Fund	281.2	475.1	0.0	475.1
Voluntary Vehicle Repair & Retrofit Program	0.0	1,000.0	0.0	1,000.0
Water Quality Assurance Revolving Fund	14,793.0	15,075.0	0.0	15,075.0
Agency Total - Non-Appropriated Funds	52,878.3	53,026.2	0.0	53,026.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	14,449.5	15,204.2	15,204.2

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Governor's Office for Equal Opportunity

The Governor's Office of Equal Opportunity (GOEO) provides information and technical assistance to state agencies to ensure non-discrimination and equal opportunity access to employment, state contracts, and appointments. The GOEO assists state agencies/divisions in promoting equal opportunity in employment, appointments, and procurement practices conducted on behalf of the state.

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

Link to the [AGENCY'S WEBSITE](http://azgovernor.gov/eop/) <http://azgovernor.gov/eop/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	188.4	188.6	0.0	188.6
Non-Appropriated Funds	0.0	0.2	(0.2)	0.0
Agency Total	188.4	188.8	(0.2)	188.6

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

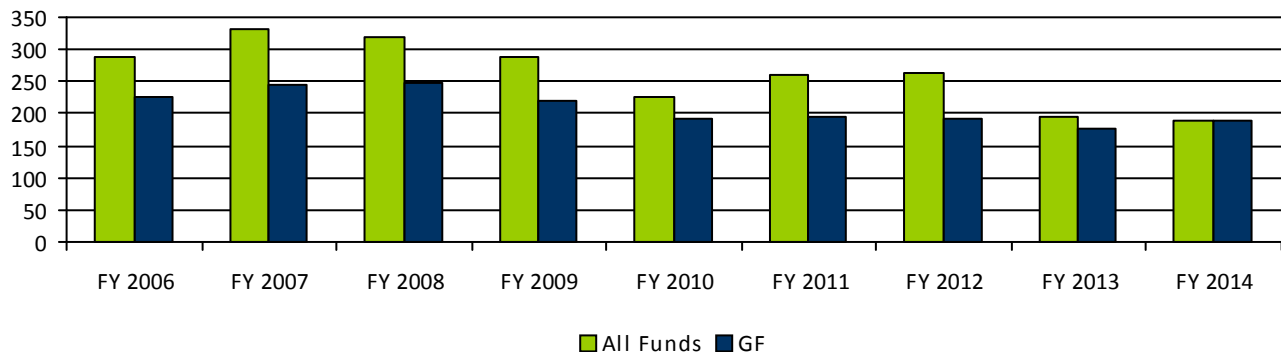
Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of calls answered providing information and assistance regarding Equal Opportunity rules and regulations	140	150	150	150
Total training hours provided to state employees	140	150	150	150
Number of community organizations contacted by the Governor's Office for Equal Opportunity to help facilitate the dissemination of information regarding employment opportunities	50	200	200	200
Number of minority/women-owned businesses contacted and provided with information regarding state contracting opportunities	0	200	200	200

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

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Equal Opportunity	188.4	188.6	0.0	188.6
Agency Total - Appropriated Funds	188.4	188.6	0.0	188.6

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	136.9	136.9	0.0	136.9
ERE Amount	44.9	44.9	0.0	44.9
Prof. And Outside Services	4.0	4.0	0.0	4.0
Other Operating Expenses	2.6	2.8	0.0	2.8
Agency Total - Appropriated Funds	188.4	188.6	0.0	188.6

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	188.4	188.6	0.0	188.6
Agency Total - Appropriated Funds	188.4	188.6	0.0	188.6

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Agency Total - Non-Appropriated Funds	0.0	0.0	0.0	0.0

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

The Executive recommends a lump-sum appropriation to the agency.

Board of Equalization

The State Board of Equalization (SBOE) is comprised of forty-one members, twenty-one appointed by the Governor, including the Chairman, and ten members from both Maricopa and Pima counties appointed by the Boards of Supervisors. The Board's jurisdiction is primarily over locally assessed real and personal property in Maricopa and Pima counties. Under A.R.S. §§ 42-14001 et al, the Board's authority extends to centrally assessed property statewide. The State Board of Equalization also can provide hearing officer services for outlying counties. Currently, the SBOE provides services to Mohave, Pinal, Santa Cruz and Yavapai counties. The Board, formerly Division I of the State Board of Tax Appeals, was created on August 1, 1995 through a consolidation of the property valuation and classification appeals process.

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

Link to the [AGENCY'S WEBSITE](http://www.sboe.state.az.us/) <http://www.sboe.state.az.us/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	520.4	641.8	0.0	641.8
Agency Total	520.4	641.8	0.0	641.8

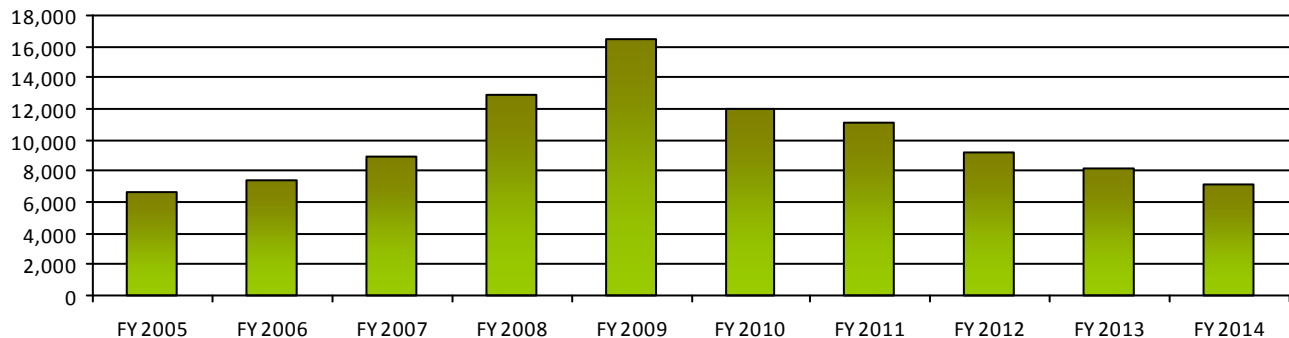
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Cost per appeal (in dollars)	60.98	117.74	74.10	74.10
Appeals received	8,173	5,430	8,658	8,658

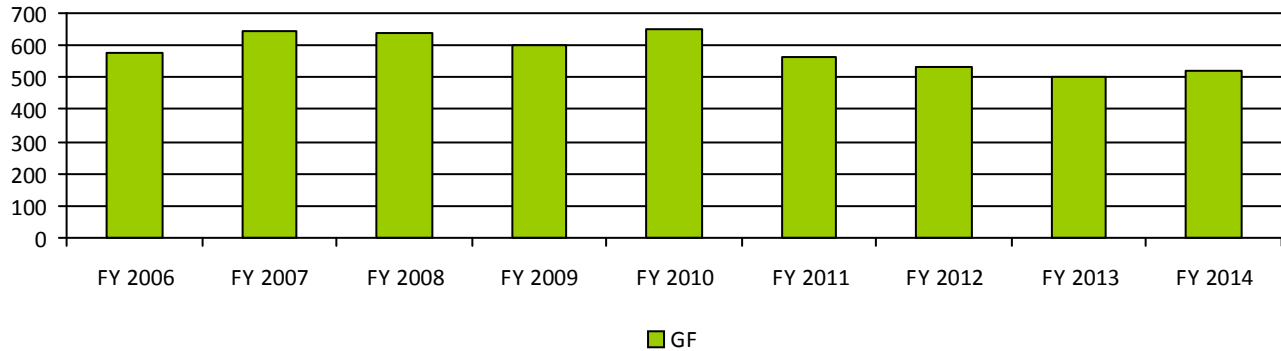
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Appeals



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
State Board of Equalization	520.4	641.8	0.0	641.8
Agency Total - Appropriated Funds	520.4	641.8	0.0	641.8

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	264.0	289.0	0.0	289.0
ERE Amount	62.8	70.0	0.0	70.0
Prof. And Outside Services	35.0	94.4	0.0	94.4
Travel - In State	16.5	17.0	0.0	17.0
Travel - Out of State	0.0	1.0	0.0	1.0
Other Operating Expenses	141.8	146.2	0.0	146.2
Equipment	0.3	24.2	0.0	24.2
Agency Total - Appropriated Funds	520.4	641.8	0.0	641.8

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	520.4	641.8	0.0	641.8
Agency Total - Appropriated Funds	520.4	641.8	0.0	641.8

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Board of Executive Clemency

Each month the Board conducts parole hearings for inmates who have committed offenses prior to January 1994. Hearings include consideration for home arrest, work furlough, parole release, absolute discharge, rescission, modification, revocation (of both parole and community supervision), and absolute discharge from parole supervision. The Board also conducts clemency hearings which include commutation, pardon, and reprieve.

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

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

All numbers representing dollars are expressed in thousands.

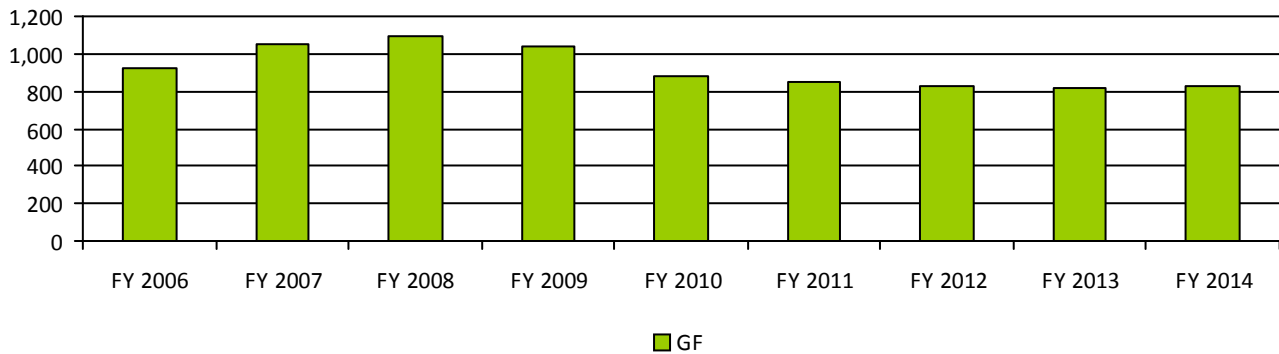
Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	824.7	958.6	0.0	958.6
Agency Total	824.7	958.6	0.0	958.6

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Board of Executive Clemency	824.7	958.6	0.0	958.6
Agency Total - Appropriated Funds	824.7	958.6	0.0	958.6

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	433.9	527.0	0.0	527.0

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
ERE Amount	187.9	210.8	0.0	210.8
Prof. And Outside Services	0.0	27.5	0.0	27.5
Travel - In State	0.2	0.0	0.0	0.0
Other Operating Expenses	163.5	193.3	0.0	193.3
Equipment	39.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	824.7	958.6	0.0	958.6

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	824.7	958.6	0.0	958.6
Agency Total - Appropriated Funds	824.7	958.6	0.0	958.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the **[MONTHLY CASH-FLOW REPORTS](#)**

The Executive recommends 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 numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	11,551.8	11,620.8	0.0	11,620.8
Agency Total	11,551.8	11,620.8	0.0	11,620.8

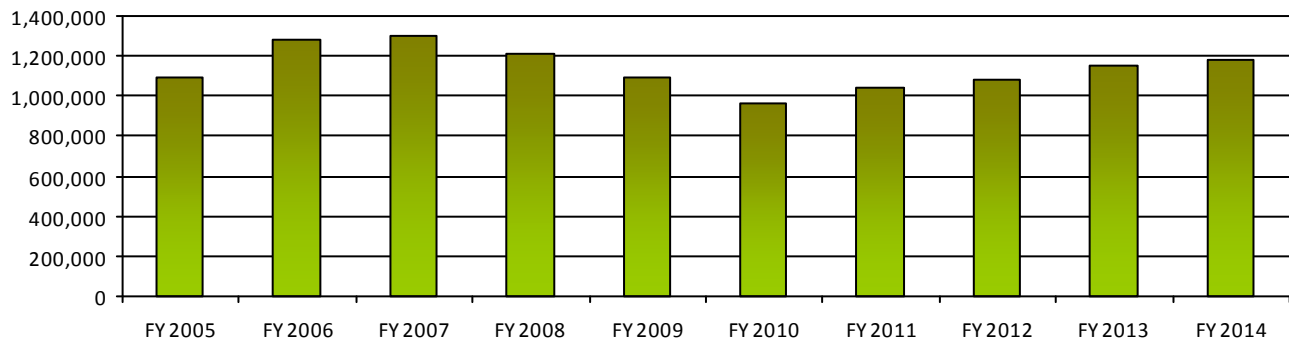
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Fair attendance (in thousands)	1,154.3	1,178.5	1,175	1,175
New revenue received from alternative sources (in dollars)	48,000	99,476	20,000	20,000
Number of guest service contacts	234	346	355	365

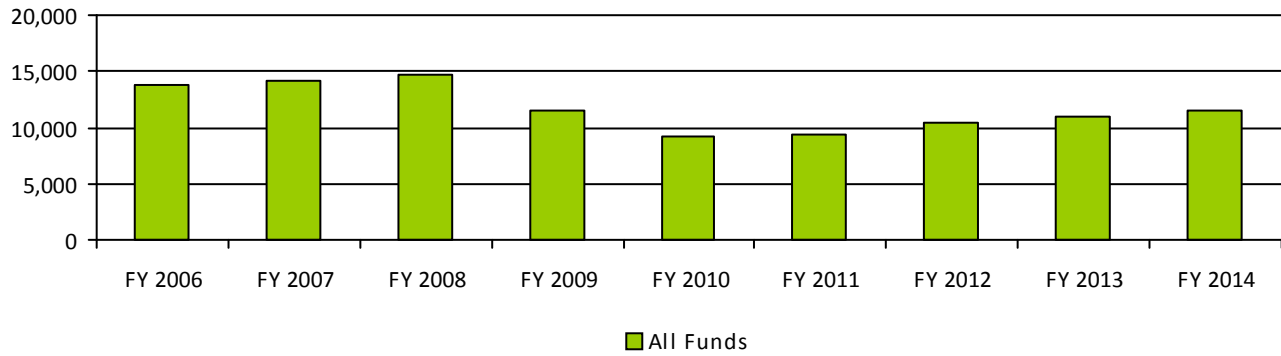
Link to the [AGENCY'S STRATEGIC PLAN](#)

State Fair Attendance by Year



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Interim Events	5,141.0	4,715.3	0.0	4,715.3
State Fair Operations	6,410.8	6,905.5	0.0	6,905.5
Agency Total - Appropriated Funds	11,551.8	11,620.8	0.0	11,620.8

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	3,289.6	3,395.0	0.0	3,395.0
ERE Amount	864.1	903.5	0.0	903.5
Prof. And Outside Services	3,651.4	3,672.4	0.0	3,672.4
Travel - In State	4.0	5.0	0.0	5.0
Travel - Out of State	7.4	7.0	0.0	7.0
Other Operating Expenses	3,354.5	3,557.9	0.0	3,557.9
Equipment	30.6	80.0	0.0	80.0
Capital Outlay	270.0	0.0	0.0	0.0
Transfers Out	80.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	11,551.8	11,620.8	0.0	11,620.8

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Arizona Exposition and State Fair Fund	11,551.8	11,620.8	0.0	11,620.8
Agency Total - Appropriated Funds	11,551.8	11,620.8	0.0	11,620.8

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Department of Financial Institutions

The Department licenses, supervises, and regulates state-chartered financial institutions and enterprises to ensure the safety and soundness of these financial entities, and verify compliance with state and federal laws. The Department also investigates complaints that are filed by consumers against licensed individuals and entities and directs appropriate remedial action if the violations are substantiated.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	3,011.2	3,020.2	(3,020.2)	0.0
Other Appropriated Funds	882.5	1,247.4	4,567.5	5,814.9
Non-Appropriated Funds	1,531.2	2,000.3	(1,283.8)	716.5
Agency Total	5,424.9	6,267.9	263.5	6,531.4

Main Points of Executive Recommendations

	FY 2016
Department of Financial Institutions Restructure of Funds	0.0
Financial Institutions Division - Add 4 Examiners	334.0
New Licensing System - Ongoing Annual Costs	223.0
Board of Appraisal Agency Consolidation	0.0

Major Executive Initiatives and Funding Recommendations

Department of Financial Institutions Restructure of Funds

The Executive recommends restructuring the funds at the Department, with the objective of increasing fee transparency, improving operational efficiency, and utilizing more reliable funding sources. The recommended restructuring consists of the following:

Reallocation of Revenues. The Department would receive 80% of all revenues brought into the Department, with the remaining 20% deposited into the General Fund.

Creation of New Fund. A Financial Institutions Fund would be the main depository of all agency fees except for mortgage recovery assessments. This would replace the old structure, under which most fees were deposited into the General Fund, from which the Department would receive an appropriation.

Elimination of Funds. The Financial Services Fund and the Banking Revolving Fund would be eliminated. Currently, loan originator licensing fees are deposited into the Financial Services Fund, and civil money penalties are deposited into the Banking Revolving Fund. With the elimination of the funds, all loan originator licensing fees, previously deposited into the Financial Services Fund, would be deposited into the Financial Institutions Fund, along with appropriation authority to carry out loan originator licensing and examinations. In addition, civil money penalties, which were previously deposited into the Banking Revolving Fund, would be

deposited directly into the Receivership Fund.

Civil Money Penalties Would No Longer Be Available for Departmental Operations. Civil money penalties for Department operations could represent a conflict of interest between the Department and its constituents. Moreover, these monies are an unreliable source of funding for operations. To ensure uninterrupted operations, appropriation authority would be increased in the newly created Financial Institutions Fund to offset the loss of access to these revenues.

Fund Balance Caps. Caps of \$1 million and \$2 million, respectively, would be imposed on the new Financial Institutions Fund and the Receivership Fund. This would provide adequate cash reserves for Department operations and prevent large cash balances from accumulating in the funds. Fund balances above the caps would be deposited into the General Fund.

Shift Expenditures to Financial Institutions Fund. The Executive recommends transferring existing expenditures from the General Fund and Financial Services Fund to the new Financial Institutions Fund.

Funding	FY 2016
General Fund	(3,020.2)
Financial Services Fund	(1,247.4)
Financial Institutions Fund	4,267.6
Issue Total	0.0

Appropriation Authority from Banking Revolving Fund

The Executive recommends eliminating the non-appropriated Banking Revolving Fund and depositing into the Receivership Fund all civil money penalties currently being deposited into the Banking Revolving Fund. To promote continuity of operations, expenditures in the non-appropriated Banking Revolving Fund for operations must be shifted to the appropriated Financial Institutions Fund. The appropriation would fund outside financial investigators, Attorney General legal services, financial institution examiners, and other operating and equipment needs that were previously funded from the Banking Revolving Fund.

Funding	FY 2016
Financial Institutions Fund	1,000.0
Issue Total	1,000.0

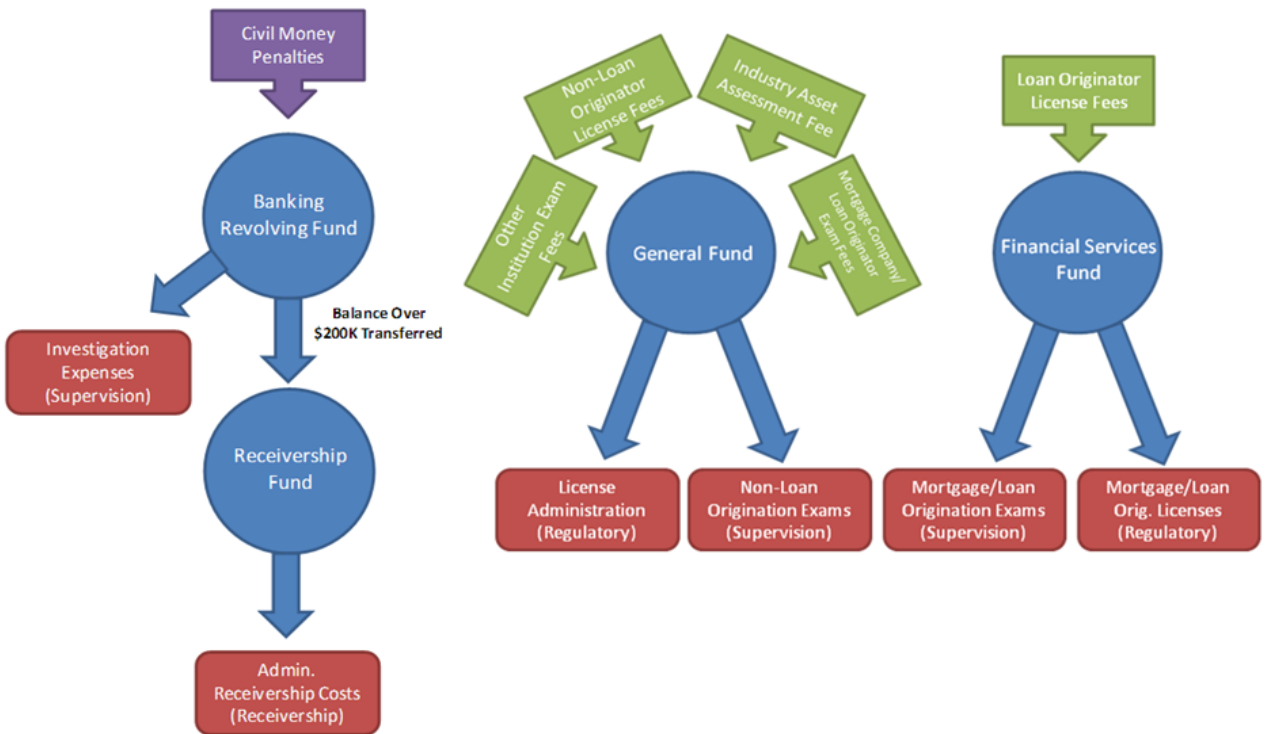
Financial Institutions Division - Add 4 Examiners

During FY 2014, assets in State-chartered banks, credit unions and trust companies grew by about 30%. During FYs 2015 and 2016, assets are expected to grow by \$9.6 billion, an increase of 27% from the FY 2014 ending total. This surge in assets causes greater complexity for examiners, which is exacerbated by compliance with the Enhanced Bank Secrecy Act, increased sophistication in cybersecurity, interest rate uncertainty, and additional examiner cross-training requested by the U.S. Office of the Comptroller of the Currency. The Department projects that, in FY 2016, 29,000 examination hours will be necessary for the Department to meet its standards to ensure safety and soundness. Currently, the Department has 10 examiners who oversee banks, credit unions and trust companies; the required examination hours projected for FY 2016 suggest that 14 examiners will be necessary to complete the examinations.

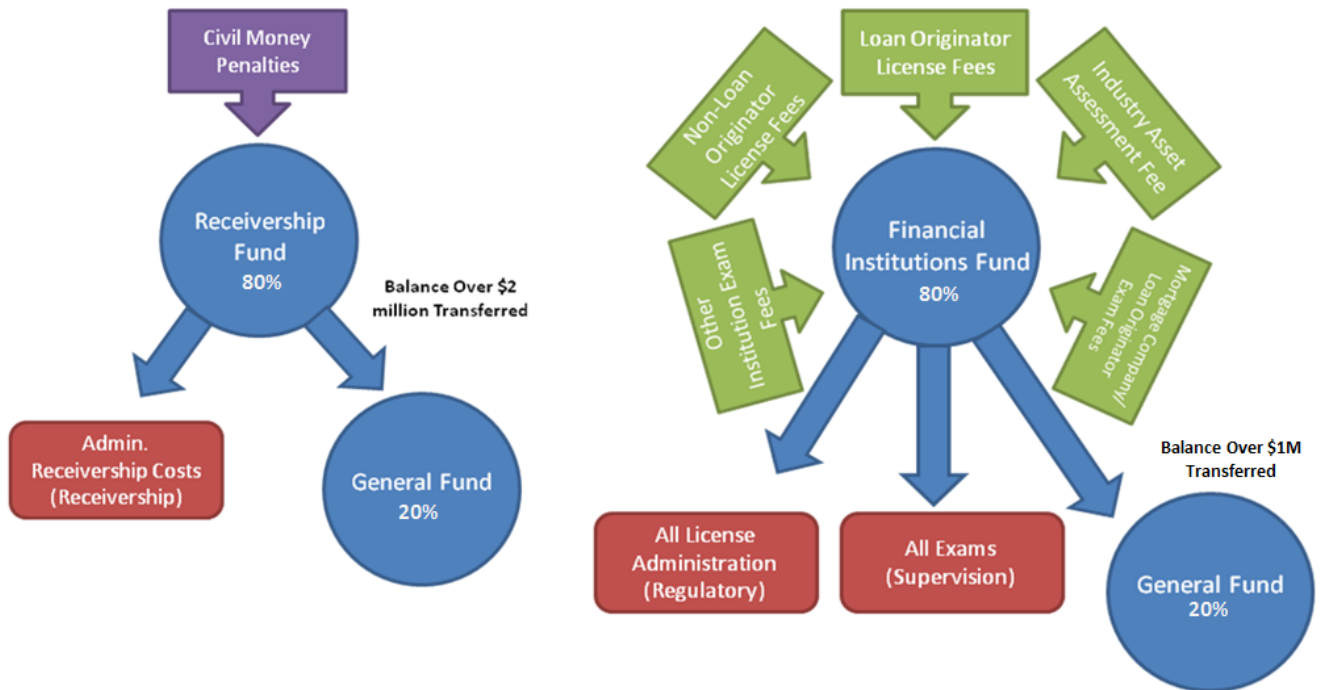
The Executive recommends an appropriation of \$334,000 to fund 4.0 examiner positions to address the rapid growth in assets at banks, credit unions and trust companies. This recommendation is not for FTE authorization, but rather to fund positions that have already been authorized.

Funding	FY 2016
Financial Institutions Fund	334.0
Issue Total	334.0

Current Fund Structure



Proposed Fund Structure



New Licensing System - Ongoing Annual Costs

In FY 2014, the Department began the process of purchasing and implementing a new electronic licensing system. This system will enhance operational efficiency by allowing licensees to submit their license applications and renewals electronically and review online the status of their submitted license applications. The Executive recommends reducing expenses from the Receivership Fund and funding ongoing maintenance and operating costs through an appropriation of \$223,300 for subscription, hosting and licensing fees.

Funding	FY 2016
Financial Institutions Fund	223.3
Issue Total	223.3

Board of Appraisal Agency Consolidation

A shrinking population of licensed appraisers has caused the Board to experience a steady revenue decline that threatens the Board's ability to fulfill its statutory obligations.

The Executive recommends that the Board, along with its statutory authority and appropriation, be consolidated with and managed under the Department of Financial Institutions. This consolidation will streamline licensing and investigation and reduce administrative costs.

Funding	FY 2016
Financial Institutions Fund	0.0
Issue Total	0.0

Baseline Recommendations

Remove One-Time Appropriation

The Executive recommendation removes the FY 2015 appropriation for equipment.

Funding	FY 2016
Financial Institutions Fund	(10.0)
Issue Total	(10.0)

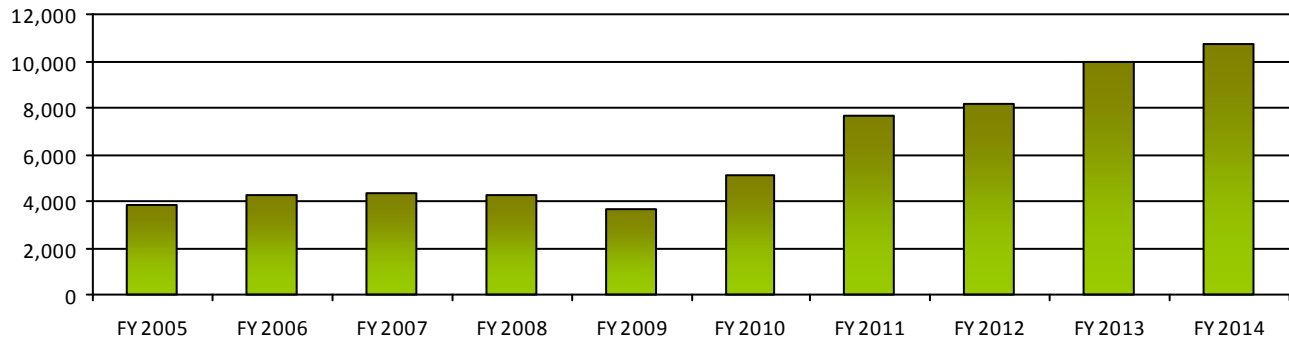
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

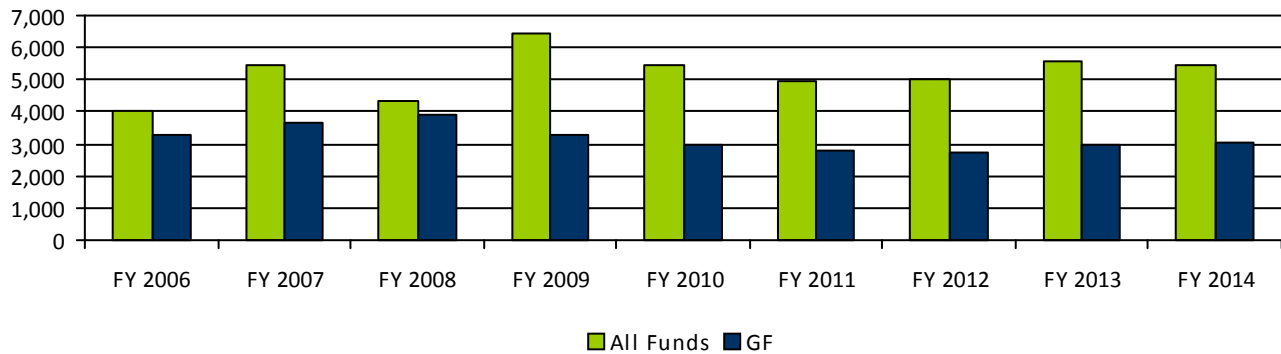
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Average number of calendar days from receipt to resolution of regular complaint	68	29	50	50
Open receiverships (at any point in fiscal year)	1	1	1	0
Percent of examinations receiving a satisfactory composite rating	69	86	80	80
Percent of examination reports mailed within 25 days of completion of all examination procedures	87	87	85	85
Percent of license applications approved within 45 days of receipt (excluding Banks and Credit Unions)	98	97	95	95

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

Total Number of Active Licenses



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Office of Regulatory Affairs	1,562.7	1,542.6	105.7	1,648.3
Office of Supervision	2,317.2	2,701.7	1,441.6	4,143.3
Receiverships	13.8	23.3	0.0	23.3
Agency Total - Appropriated Funds	3,893.7	4,267.6	1,547.3	5,814.9

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	2,322.6	2,587.2	1,090.6	3,677.8
ERE Amount	962.0	1,086.4	131.3	1,217.7
Prof. And Outside Services	145.7	140.0	18.0	158.0
Travel - In State	3.9	10.0	8.0	18.0
Travel - Out of State	10.7	5.0	4.0	9.0
Other Operating Expenses	421.3	426.5	161.0	587.5
Equipment	23.0	12.5	134.4	146.9
Capital Outlay	4.5	0.0	0.0	0.0

Agency Total - Appropriated Funds	3,893.7	4,267.6	1,547.3	5,814.9
--	----------------	----------------	----------------	----------------

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	3,011.2	3,020.2	(3,020.2)	0.0
Financial Institutions Fund	0.0	0.0	5,814.9	5,814.9
Financial Services Fund	882.5	1,247.4	(1,247.4)	0.0
Agency Total - Appropriated Funds	3,893.7	4,267.6	1,547.3	5,814.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Banking Department Revolving	821.7	1,000.0	(1,000.0)	0.0
IGA and ISA Fund	77.8	75.6	0.0	75.6
Receivership Revolving Fund	631.7	334.5	306.4	640.9
Agency Total - Non-Appropriated Funds	1,531.2	1,410.1	(693.6)	716.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends 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 card has 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](http://www.azbof.gov/) <http://www.azbof.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Non-Appropriated Funds	508.0	571.9	0.0	571.9
Agency Total	508.0	571.9	0.0	571.9

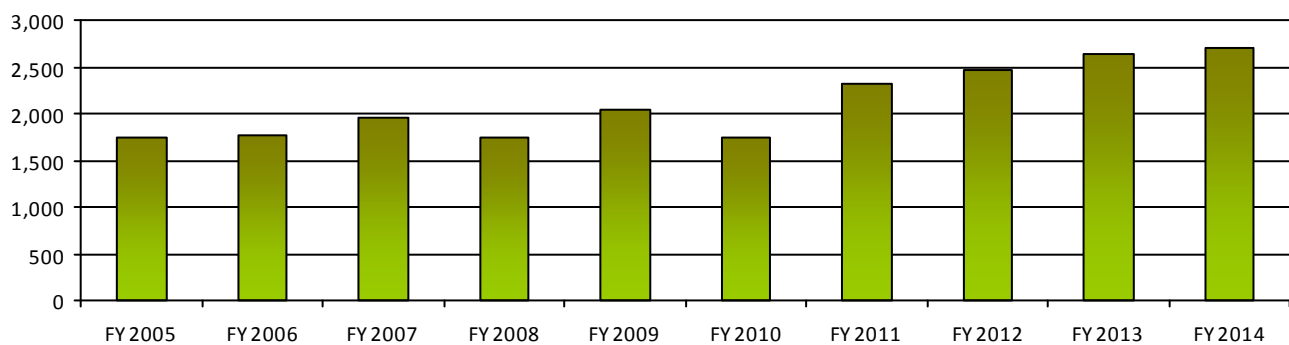
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of good-cause-exception applications received.	2644	2,697	2,600	2,600
Average number of days to dispose.	32.6	33.5	30.0	30.0

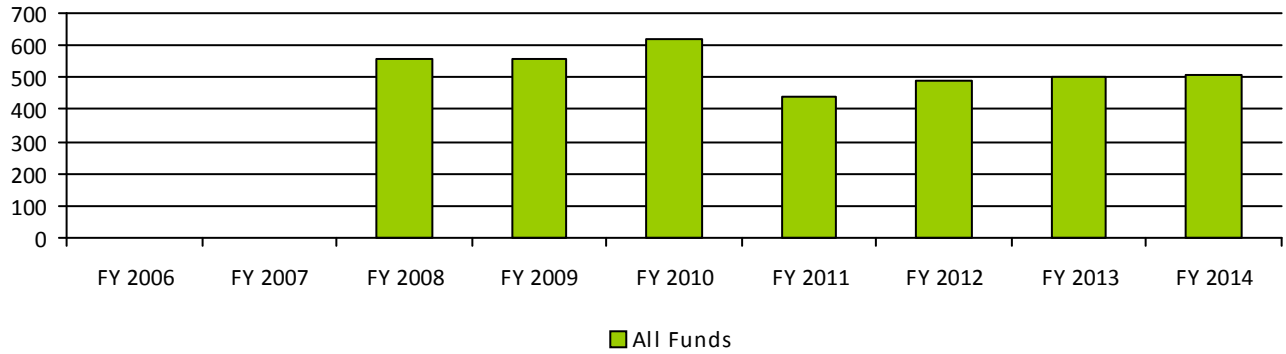
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Good-Cause-Exception Applications Received



Agency Expenditures

(in \$1,000s)



Before FY 2008, expenditures for the Board of Fingerprinting were reported as part of the Department of Public Safety's operating budget.

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Board of Fingerprinting Fund	508.0	571.9	0.0	571.9
Agency Total - Non-Appropriated Funds	508.0	571.9	0.0	571.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Department of Fire, Building and Life Safety

The Department of Fire, Building and Life Safety enforces safety standards for public buildings, manufactured homes, mobile homes, and factory-built buildings. The Department is comprised of the Office of Manufactured Housing and the State Fire Marshal.

The Office of Manufactured Housing licenses and regulates the production and ownership of manufactured housing; administers funds paid by manufacturers, mobile home park owners and residents; and administers funds reserved for claims filed against the payers or for involuntary relocation. Additionally, it acts on behalf of the Federal Department of Housing and Urban Development in the implementation and enforcement of regulations regarding manufactured and mobile homes in Arizona.

The State Fire Marshal enforces the State Fire Code through the inspections of schools and public buildings and enforces the Fire Safety Complaint Cigarettes and Fireworks Sales laws.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,945.2	2,205.3	0.0	2,205.3
Non-Appropriated Funds	809.9	707.7	2.3	710.0
Agency Total	2,755.1	2,913.0	2.3	2,915.3

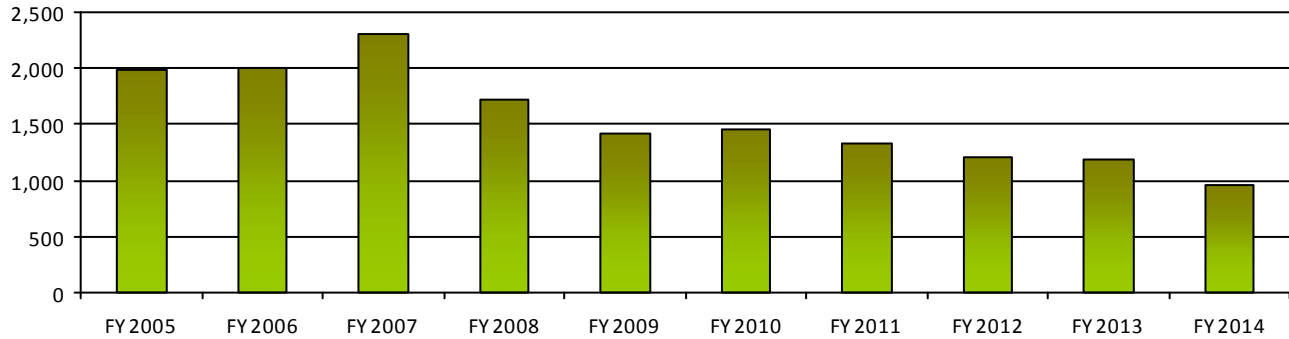
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

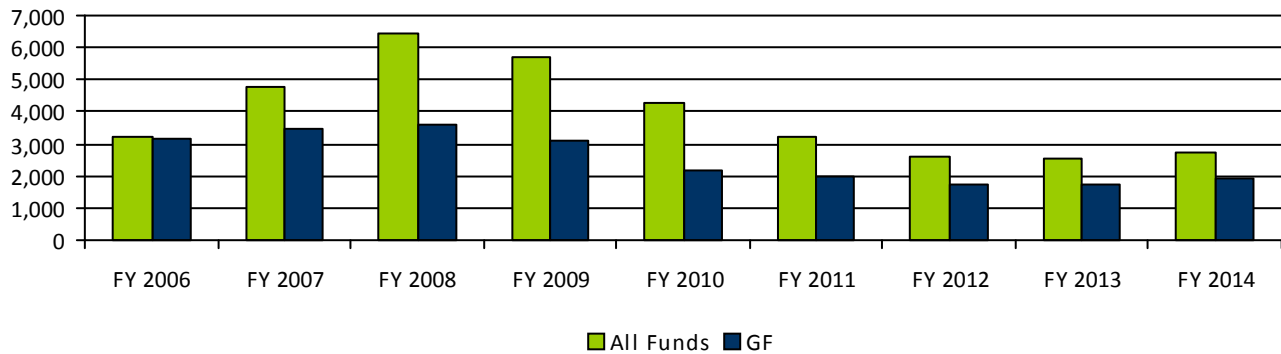
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Average days from receipt of complete application to granting of license	2	2	2	2
Number of enforcement inspections for new construction	886	776	1,000	1,250
Total individuals or facilities licensed	1190	1,177	1,177	1,177
Number of persons trained in fire and life safety issues	0	0	0	0

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

Number of Licensees



Agency Expenditures (in \$1,000s)



The peak in expenditures in FY 2008 was driven by mobile home tenant relocation expense payments during the real estate downturn from the Mobile Home Relocation Fund.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Administration	223.1	617.5	0.0	617.5
Manufactured Housing	881.1	819.7	0.0	819.7
State Fire Marshal	0.0	174.2	0.0	174.2
State Fire Marshal	841.0	593.9	0.0	593.9
Agency Total - Appropriated Funds	1,945.2	2,205.3	0.0	2,205.3

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	1,018.9	1,081.9	0.0	1,081.9
ERE Amount	443.6	483.1	0.0	483.1
Prof. And Outside Services	19.4	36.7	0.0	36.7
Travel - In State	139.8	139.8	0.0	139.8
Aid to Others	0.0	100.0	0.0	100.0
Other Operating Expenses	282.9	304.7	0.0	304.7

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Equipment	40.6	59.1	0.0	59.1
Agency Total - Appropriated Funds	1,945.2	2,205.3	0.0	2,205.3

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,945.2	2,205.3	0.0	2,205.3
Agency Total - Appropriated Funds	1,945.2	2,205.3	0.0	2,205.3

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Fire School	0.0	174.2	0.0	174.2
Agency Total - Appropriated Funds	0.0	174.2	0.0	174.2

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Building & Fire Safety Fund	2.5	0.0	0.0	0.0
Condo and Planned Community Hearing Office	10.2	10.3	(10.3)	0.0
Federal Grant	262.6	302.6	0.0	302.6
IGA and ISA Between State Agencies	78.5	71.9	0.0	71.9
Manufactured Housing Consumer Recovery	15.3	0.0	0.0	0.0
Mobile Home Relocation	440.8	333.2	0.0	333.2
Trampoline Court Safety Fund	0.0	2.3	0.0	2.3
Agency Total - Non-Appropriated Funds	809.9	720.3	(10.3)	710.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	262.6	302.6	302.6

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

State Forester

The Forestry Division provides for the prevention and suppression of wildfires on 22.4 million acres of state and private unincorporated lands through the use of local fire departments, state and federal agencies and other persons organized to prevent and suppress wildfires. The division also maintains in-house firefighting capabilities through the qualifications of its own employees.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	7,179.6	9,103.8	(157.0)	8,946.8
Non-Appropriated Funds	34,341.3	27,121.8	0.0	27,121.8
Agency Total	41,520.9	36,225.6	(157.0)	36,068.6

Baseline Recommendations

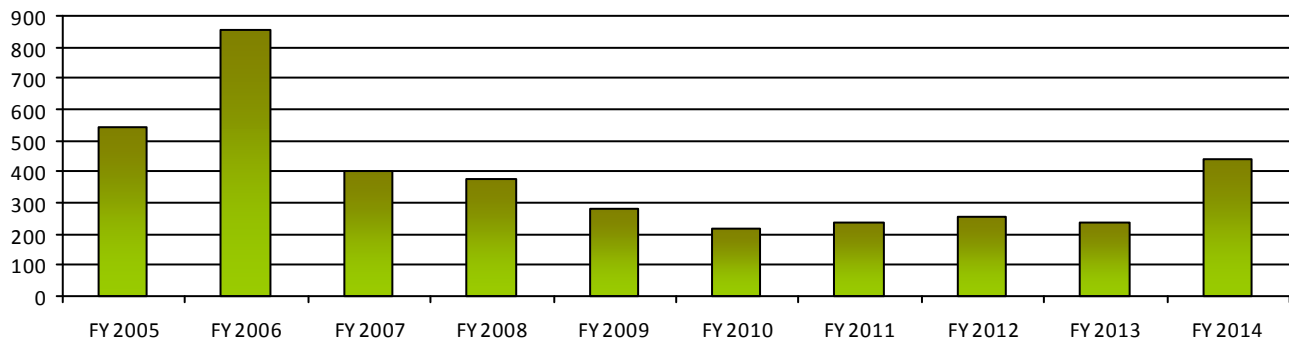
Remove One-time Funding

The Executive recommends removing one-time appropriations from FY 2015 for Environmental County Grants (\$100,000) and a Tucson Fire District Engine (\$57,000).

Funding	FY 2016
General Fund	(157.0)
Issue Total	(157.0)

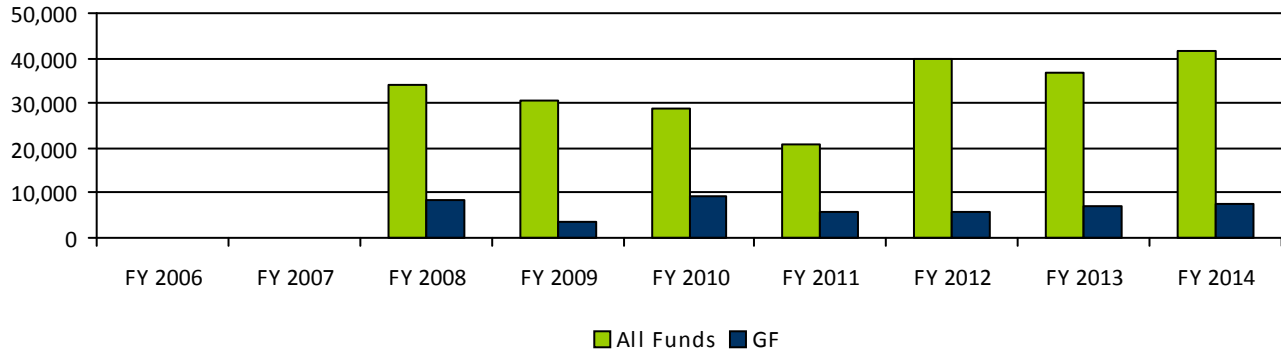
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Number of Fires on State and Private Unincorporated Lands



Agency Expenditures

(in \$1,000s)



Before FY 2008, expenditures for the State Forester went through the Arizona State Land Department.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Environmental County Grants	175.0	275.0	(100.0)	175.0
State Forester	7,004.6	8,828.8	(57.0)	8,771.8
Agency Total - Appropriated Funds	7,179.6	9,103.8	(157.0)	8,946.8

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	1,887.7	2,241.7	0.0	2,241.7
ERE Amount	826.0	961.8	0.0	961.8
Prof. And Outside Services	109.0	1,038.2	0.0	1,038.2
Travel - In State	0.1	0.1	0.0	0.1
Food	0.0	3.0	0.0	3.0
Aid to Others	175.0	275.0	(100.0)	175.0
Other Operating Expenses	181.8	584.0	0.0	584.0
Capital Outlay	0.0	0.0	(57.0)	(57.0)
Transfers Out	4,000.0	4,000.0	0.0	4,000.0
Agency Total - Appropriated Funds	7,179.6	9,103.8	(157.0)	8,946.8

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	7,179.6	9,103.8	(157.0)	8,946.8
Agency Total - Appropriated Funds	7,179.6	9,103.8	(157.0)	8,946.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Environmental County Grants	175.0	275.0	(100.0)	175.0
Fire Suppression	4,000.0	4,000.0	0.0	4,000.0
Hazardous Vegetation Removal	0.0	1,350.0	0.0	1,350.0
Inmate Fire Crews	695.7	695.7	0.0	695.7
Agency Total - Appropriated Funds	4,870.7	6,320.7	(100.0)	6,220.7

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Cooperative Forestry Fund	7,234.1	6,624.1	0.0	6,624.1
Fire Suppression Fund	27,107.2	20,497.7	0.0	20,497.7
Agency Total - Non-Appropriated Funds	34,341.3	27,121.8	0.0	27,121.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	5,893.2	4,855.5	4,585.5

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Board of Funeral Directors & Embalmers

The Board of Funeral Directors and Embalmers examines and licenses individuals that provide funeral goods and services. The Board also receives complaints against licensees, investigates allegations, and administratively adjudicates complaints. The Board oversees approximately 1,600 licensees practicing in the state and serves all Arizona citizens who receive funeral goods and services.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	339.2	353.7	0.0	353.7
Agency Total	339.2	353.7	0.0	353.7

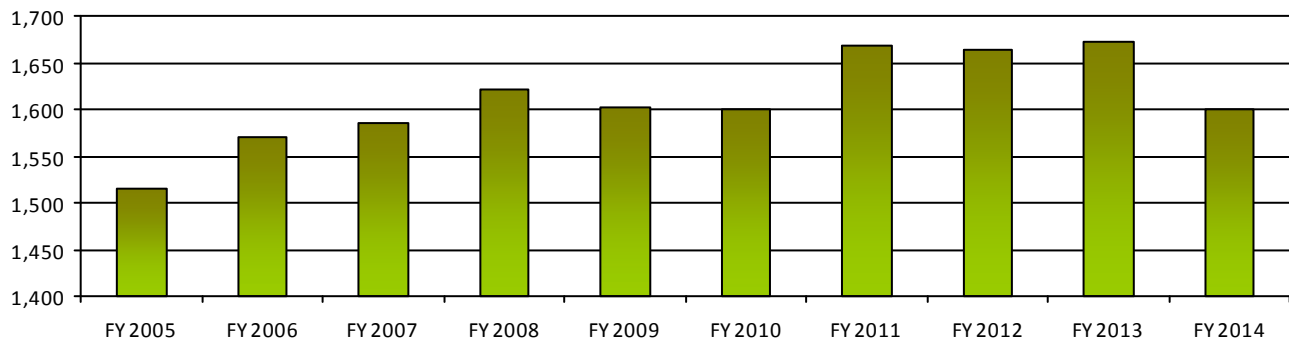
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of inspections	182	35	150	50
Number of complaints received	22	23	25	25
Number of licenses	1,669	1,601	1,680	1,690

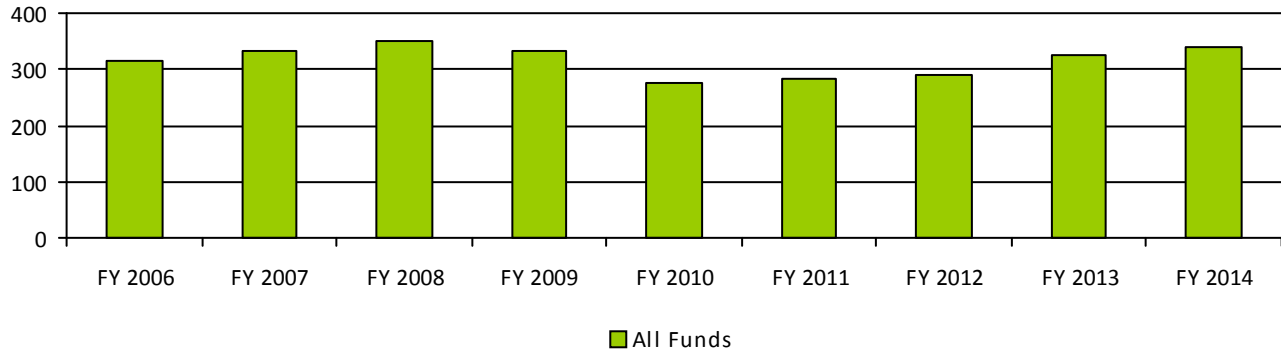
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	339.2	353.7	0.0	353.7
Agency Total - Appropriated Funds	339.2	353.7	0.0	353.7

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	197.7	197.8	0.0	197.8
ERE Amount	65.8	65.8	0.0	65.8
Prof. And Outside Services	11.2	15.0	0.0	15.0
Travel - In State	5.4	8.5	0.0	8.5
Other Operating Expenses	54.7	62.6	0.0	62.6
Equipment	4.4	4.0	0.0	4.0
Agency Total - Appropriated Funds	339.2	353.7	0.0	353.7

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Funeral Directors and Embalmers Fund	339.2	353.7	0.0	353.7
Agency Total - Appropriated Funds	339.2	353.7	0.0	353.7

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Game & Fish Department

The Arizona Game and Fish Department is the state agency charged with the conservation, enhancement and restoration of Arizona's wildlife resources and habitats; the regulation and enforcement of watercraft and off-highway vehicles; and with promoting shooting sports activities. The Department manages Arizona's wildlife populations through the operation of hunting and fishing license programs, enforcement actions for the unlawful taking of game, and wildlife habitat protection and development.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	33,259.0	40,474.2	1,436.2	41,910.4
Non-Appropriated Funds	58,296.7	66,730.6	0.0	66,730.6
Agency Total	91,555.8	107,204.8	1,436.2	108,641.0

Main Points of Executive Recommendations

	FY 2016
Equipment Upgrades	936.2
Sport Fish Habitat	500.0

Major Executive Initiatives and Funding Recommendations

Equipment Upgrades

The Executive recommends the replacement, repair and improvement of several items that are integral to staff safety, operating quality, and the long-term success of the Department in achieving its performance measures.

Conservation officers and game wardens face serious safety risks in the line of duty, and outfitting them with the appropriate safety equipment is of paramount importance. In 2010, the Department purchased 151 soft body armor units (bullet proof vests) for which the manufacturer recommends replacement after five years. The Executive recommends replacing the vests at a cost of \$83,200.

Wildlife managers are field-oriented law enforcement officers who have earned Peace Officer Standards Training certification. Because the officers perform many of their duties off-road and in rough terrain, they must be able to depend on law enforcement vehicles that are equipped with lights, sirens, radios, heavy-duty tires and other equipment necessary to carry out the Department's unique law enforcement mission. In FY 2016 the Executive recommends \$290,500 to replace seven vehicles that are expected to reach mileage in excess of 130,000. The Department expects the new trucks will reduce downtime caused by unscheduled repairs, reduce fleet costs for repair and maintenance, and maintain the field presence of wildlife managers.

The Department's Mesa branch office has six patrol boats that are exposed to the elements. They do not fit under existing structures. The Executive recommends a one-time appropriation of \$60,000 for new structures with adequate sun protection.

Quagga mussels and other aquatic invasive species (AIS) can clog water intake pipes and heavily encrust docks, buoys, boat hulls, engines and anchors. The Aquatic Invasive Species Interdiction Act, passed in 2009 (A.R.S. § 17-255), established a protocol for handling AIS containment. An outreach campaign, “Don’t Move a Mussel – Now It’s the Law,” is educating the boating public about AIS. In addition to boater education, the Department must provide access to and expertise for mobile watercraft decontamination units (MDUs) to clean, flush and decontaminate watercraft of all AIS species. The Department currently operates two MDUs, and the Executive recommends four additional MDUs in FY 2016 at a total cost of \$52,000.

The Department has 46 patrol boats and patrols 42 bodies of water. For FY 2016, the Executive recommends one-time funding to replace the five oldest or highest meter-hour boats and to refurbish one other boat from the fleet, at a total cost of \$435,000 from the Watercraft Licensing Fund.

The Executive recommends \$15,000 to replace supplies for 210 regulatory markers and aids to navigation at Lyman and Patagonia Lake and the Topock area upstream of Lake Havasu.

Funding	FY 2016
Game and Fish Fund	373.7
Watercraft Licensing Fund	562.5
Issue Total	936.2

Sport Fish Habitat

Offering sport fishing opportunities in the desert presents several significant challenges, three of which are addressed in the FY 2016 Executive Recommendation.

Many of Arizona’s best fishing lakes are man-made and are between 50 to 100 years old. Maintaining quality and quantity of marine life in Arizona’s lakes and rivers requires constant care and upkeep

The Department seeks to foster fish habitat enhancement. The intended outcomes of this initiative include greater abundance of fish life; higher catch and satisfaction rates of anglers, leading to increased licensed sales.

The Department plans to engage in lake and stream habitat mapping to identify where improvements will be focused, and will subsequently install artificial habitats in locations deemed necessary.

In FY 2016 the Executive recommends a one-time increase in order to support these efforts.

Funding	FY 2016
Game and Fish Fund	500.0
Issue Total	500.0

Watercraft Grant SLI Shift

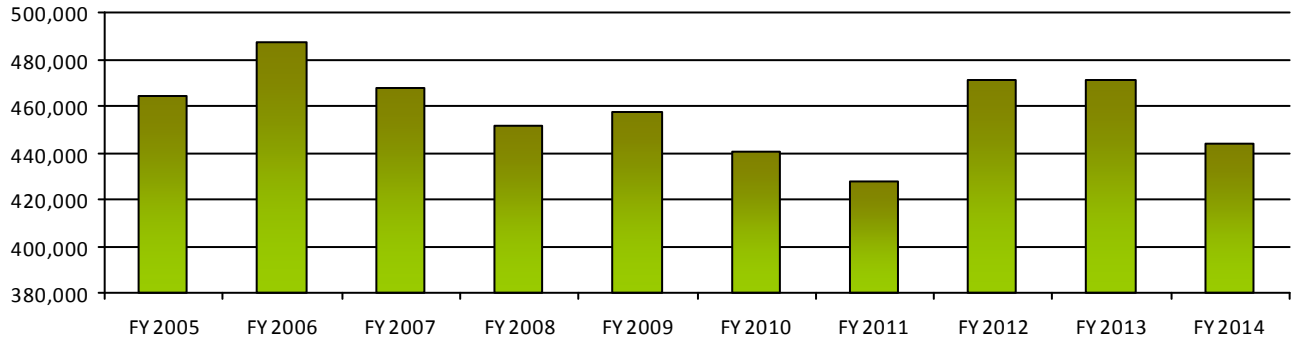
Prior to FY 2011, State Parks awarded and administered Law Enforcement Boating Safety Fund (LEBSF) grants to eight county sheriffs. For FY 2011 and FY 2012, these funds were diverted to the operation of State Parks. Two county sheriffs were provided a direct State appropriation for law enforcement on waterways; this left six counties without the grants, prompting the Game and Fish Department to step in. The Department funded replacement grants from the Watercraft License Fund through a special line item appropriation. In FY 2013, LEBSF funds were again used for local law enforcement grants rather than the operation of State Parks; however, the LEBSF grants would be distributed by the State Treasurer rather than by State Parks. Game and Fish continues to have a legacy \$1 million special line appropriation for local law enforcement grants. However, there were no expenditures from this appropriation in FY 2013 and FY 2014.

In FY 2016, the Executive recommends that the \$1 million special line appropriation be transferred to the Department’s lump-sum operating appropriation. The Department plans to use the funds for replacing and repairing Department boats, engaging in more patrols, and performing education activities.

Funding	FY 2016
Watercraft Licensing Fund	0.0
Issue Total	0.0

Recommended standard adjustments for all agencies’ rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

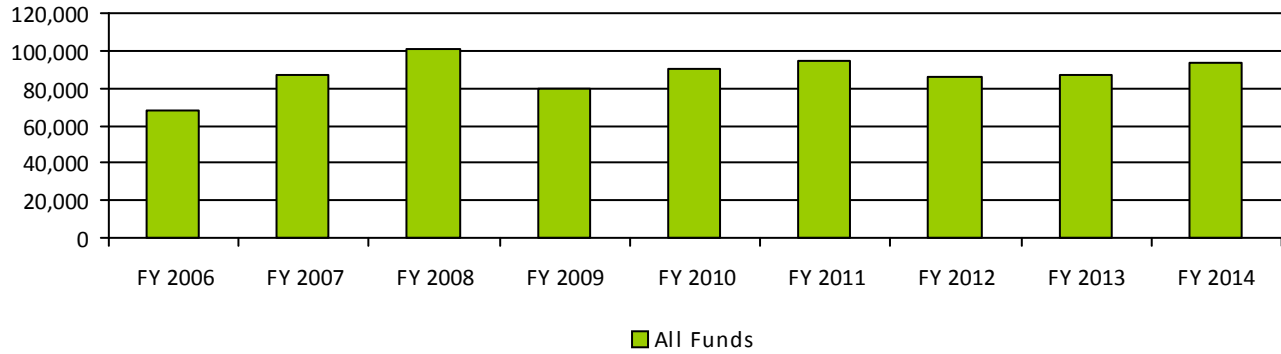
Number of Licenses Sold (Calendar Year)



Licenses are tracked on a calendar year and FY 2014 figures are not yet finalized.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Central Administrative Services	9,305.7	9,458.2	0.0	9,458.2
Recreation	4,118.4	5,486.1	510.0	5,996.1
Wildlife Conservation	19,834.9	25,529.9	926.2	26,456.1
Agency Total - Appropriated Funds	33,259.0	40,474.2	1,436.2	41,910.4

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	13,696.5	15,496.0	0.0	15,496.0
ERE Amount	8,392.7	9,375.2	0.0	9,375.2
Prof. And Outside Services	613.2	1,543.4	0.0	1,543.4
Travel - In State	233.1	278.8	0.0	278.8
Travel - Out of State	112.8	98.2	0.0	98.2
Aid to Others	156.8	247.5	0.0	247.5
Other Operating Expenses	4,874.9	7,231.4	515.0	7,746.4
Equipment	898.6	825.1	135.7	960.8
Capital Outlay	1,095.1	585.0	785.5	1,370.5
Transfers Out	3,185.3	4,793.6	0.0	4,793.6
Agency Total - Appropriated Funds	33,259.0	40,474.2	1,436.2	41,910.4

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Capital Improvement Fund	1,326.9	999.7	0.0	999.7
Game and Fish Fund	28,412.5	34,545.9	873.7	35,419.6
Game/Non-game Fund	154.2	346.8	0.0	346.8
Watercraft Licensing Fund	3,339.0	4,565.8	562.5	5,128.3
Waterfowl Conservation Fund	26.4	0.0	0.0	0.0
Wildlife Endowment Fund	0.0	16.0	0.0	16.0

Agency Total - Appropriated Funds 33,259.0 40,474.2 1,436.2 41,910.4

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Lower Colorado Multispecies Conservation	350.0	350.0	0.0	350.0
Performance Incentive Pay	346.1	346.1	0.0	346.1
Pittman-Robertson/Dingell-Johnson Act	3,799.9	3,808.0	0.0	3,808.0
Watercraft Grants	0.0	1,000.0	(1,000.0)	0.0
Watercraft Safety and Education	250.0	250.0	0.0	250.0
Agency Total - Appropriated Funds	4,746.0	5,754.1	(1,000.0)	4,754.1

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Arizona Game & Fish Commission Heritage	7,658.6	11,564.5	0.0	11,564.5
Arizona Wildlife Conservation Fund	5,858.9	6,897.7	0.0	6,897.7
Federal Economic Recovery Fund	0.7	0.0	0.0	0.0
Firearms Safety and Ranges Fund	18.5	18.5	0.0	18.5
Game & Fish Conservation Development Fund	1,863.9	1,305.5	0.0	1,305.5
Game & Fish Federal Revolving	33,909.5	37,275.8	0.0	37,275.8
Game & Fish Publications Revolving	136.8	156.8	0.0	156.8
Game & Fish Trust	2,309.0	2,309.0	0.0	2,309.0
Game & Fish Wildlife Theft Prevention	60.5	60.5	0.0	60.5
Game and Fish Kaibab Co-op	16.7	0.0	0.0	0.0
IGA and ISA Fund	882.6	0.0	0.0	0.0
Indirect Cost Recovery Fund	4,067.7	5,234.4	0.0	5,234.4
Off-Highway Vehicle Recreation	1,513.3	1,907.9	0.0	1,907.9
Agency Total - Non-Appropriated Funds	58,296.7	66,730.6	0.0	66,730.6

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	26,471.7	35,469.9	30,140.4

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

Link to the [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Department of Gaming

The Department of Gaming is responsible for enforcing Arizona's gambling laws. This includes enforcement of Arizona's illegal gambling laws (A.R.S. Section 5-602.J); regulating and monitoring tribal compliance with the Tribal-State gaming compacts including their responsibilities concerning the nature, extent, and conduct of gaming activities; public health, safety, and welfare, and other operational requirements. The Department also conducts background investigations of all prospective gaming employees, management contractors, providers of gaming services, and manufacturers and distributors of gaming devices in order to ensure that unsuitable individuals or companies are not involved in Arizona's gaming industry.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	11,874.0	13,516.2	(400.4)	13,115.8
Agency Total	11,874.0	13,516.2	(400.4)	13,115.8

Main Points of Executive Recommendations

	FY 2016
Consolidate Racing within the Department of Gaming	0.0

Major Executive Initiatives and Funding Recommendations

Consolidate Racing within the Department of Gaming

The Executive recommends consolidating the Department of Racing into the Department of Gaming. By combining the two departments, administrative efficiencies will be realized, while keeping funding sources separate in order to uphold requirements set forth in the Tribal Gaming Compacts. After a reorganization period, budget savings will be expected in FY 2017.

Funding	FY 2016
Arizona Benefits Fund	0.0
Issue Total	0.0

Baseline Recommendations

Reduction of Additional Operating Expenditures

The Department receives the greater of \$8 million or 9% of Tribal contributions that are deposited into the Arizona Benefits Fund. In FY 2014 and FY 2015, Tribal contributions through the Arizona Benefits Fund did not increase to the projected level. Tribal contributions in FY 2016 are expected to increase to the point at which the Department will accept 9% of Tribal contributions, or approximately \$8.4 million, instead of \$8 million.

The Executive recommends a reduction in appropriation to the Additional Operating Expenses Line Item in order to align the Arizona Benefits Fund appropriation with revenues anticipated from Tribal contributions.

Funding	FY 2016
Arizona Benefits Fund	(400.4)
Issue Total	<u>(400.4)</u>

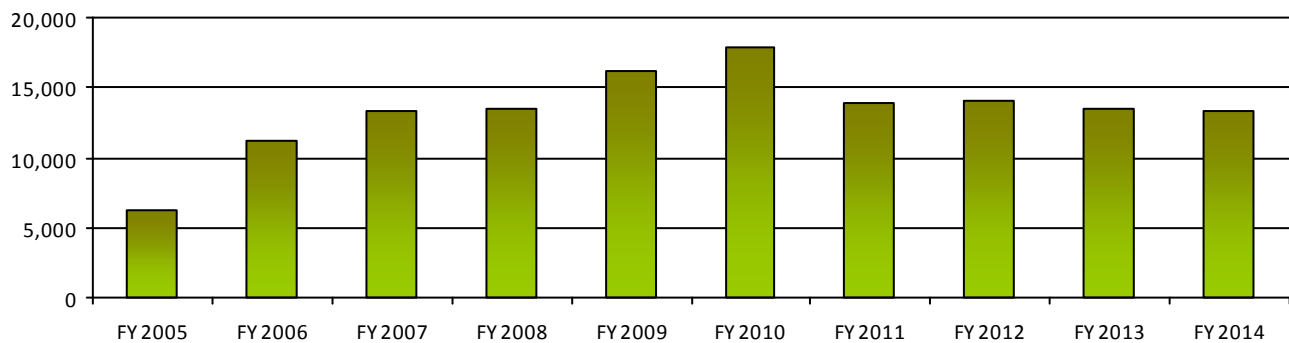
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percentage of facilities reviewed for compact compliance reviews	100	100	100	100
Percent of all gaming devices certified	90	87	90	90
Percent of temporary certifications issued within 20 days	96	97	95	95
Total number of individual applications received	9,062	9,009	10,000	10,000
Total number of days elapsed from receipt of completed application to the issuance of temporary certification	3	3	5	5

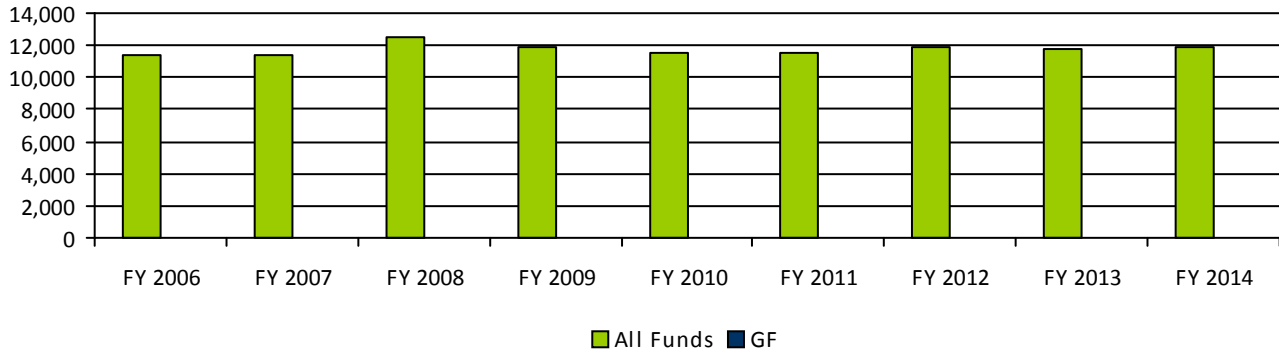
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Gaming Machines Inspected and Certified



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Certification	1,938.7	2,104.9	0.0	2,104.9
Enforcement	9,935.3	11,411.3	(400.4)	11,010.9
Agency Total - Appropriated Funds	11,874.0	13,516.2	(400.4)	13,115.8

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	5,889.5	6,611.4	(91.8)	6,519.6
ERE Amount	2,381.4	2,551.0	(18.5)	2,532.5
Prof. And Outside Services	1,770.2	2,499.8	(169.4)	2,330.4
Travel - In State	284.2	311.6	(23.5)	288.1
Travel - Out of State	77.6	80.2	0.0	80.2
Other Operating Expenses	1,294.6	1,159.5	(32.9)	1,126.6
Equipment	175.3	302.7	(64.3)	238.4
Transfers Out	1.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	11,874.0	13,516.2	(400.4)	13,115.8

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Arizona Benefits Fund	9,635.3	11,111.3	(400.4)	10,710.9
Lottery Fund	300.0	300.0	0.0	300.0
Permanent Tribal-State Compact Fund	1,938.7	2,104.9	0.0	2,104.9
Agency Total - Appropriated Funds	11,874.0	13,516.2	(400.4)	13,115.8

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Additional Operating Expenses	0.0	800.4	(400.4)	400.0
Casino Operations Certification	1,938.7	2,104.9	0.0	2,104.9
Problem Gambling	1,990.6	2,292.5	0.0	2,292.5
Agency Total - Appropriated Funds	3,929.3	5,197.8	(400.4)	4,797.4

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

Geological Survey

The Arizona Geological Survey maps and describes the bedrock and related geologic materials and processes in Arizona; provides objective, scientific information about the geologic character of the state; operates and maintains a central repository for reports, books, maps and other publications regarding the geology, mining and mineral resources and associated technologies; operates and maintains a central repository for rock cores, well cuttings and samples; and provides administrative support for the Arizona Oil and Gas Conservation Commission.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	941.4	941.7	0.0	941.7
Non-Appropriated Funds	7,532.3	5,760.6	(4,072.0)	1,688.6
Agency Total	8,473.7	6,702.3	(4,072.0)	2,630.3

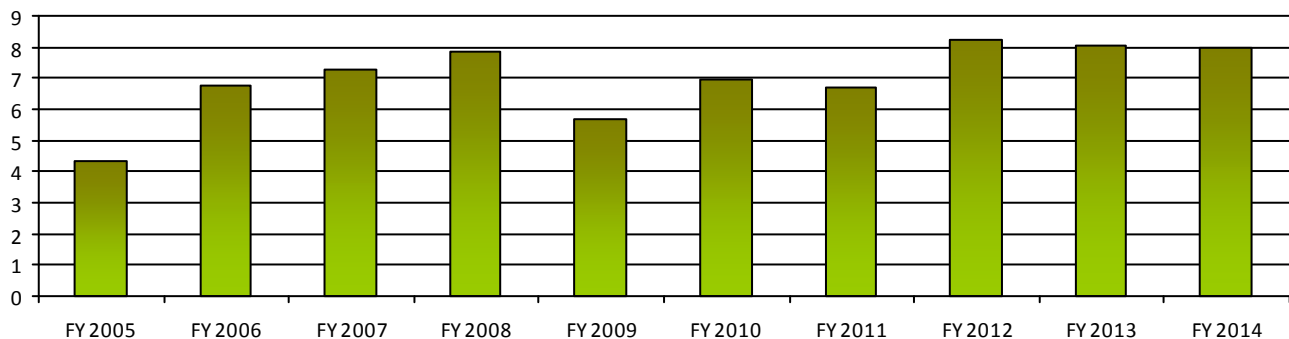
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of Permits issued to drill a well	30	44	25	25
New maps/reports released by AZGS staff	68	19	20	20
Number of geologic and related maps of Arizona	21	8	8	8
Number of reports that describe geologic hazards and resources in Arizona	18	10	8	8
Number of gas-storage wells	14	14	14	14

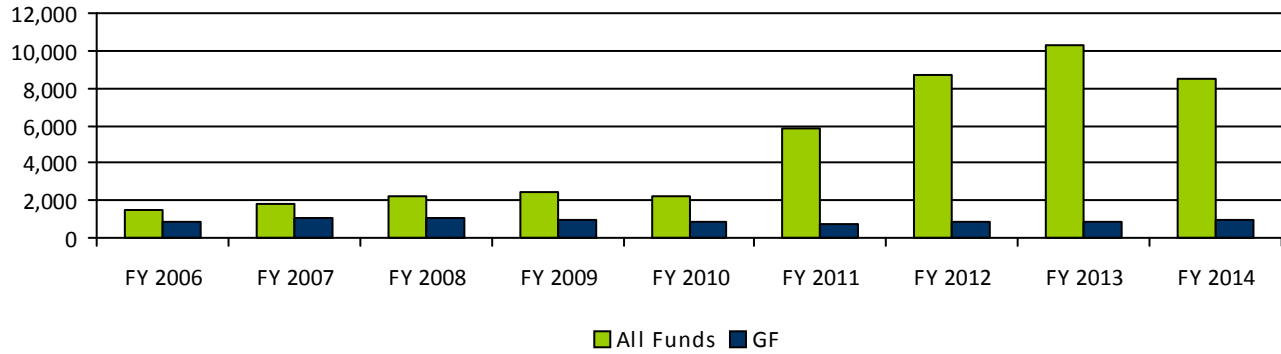
Link to the [AGENCY'S STRATEGIC PLAN](#)

Value of State Mineral Production (in billions of dollars)



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Arizona Geological Survey	941.4	941.7	0.0	941.7
Agency Total - Appropriated Funds	941.4	941.7	0.0	941.7

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	495.2	505.0	0.0	505.0
ERE Amount	208.1	192.8	0.0	192.8
Prof. And Outside Services	1.7	0.0	0.0	0.0
Travel - In State	16.5	0.0	0.0	0.0
Other Operating Expenses	219.9	213.9	0.0	213.9
Equipment	0.0	30.0	0.0	30.0
Agency Total - Appropriated Funds	941.4	941.7	0.0	941.7

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	941.4	941.7	0.0	941.7
Agency Total - Appropriated Funds	941.4	941.7	0.0	941.7

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Federal Economic Recovery Fund	5,247.3	1,177.1	(1,177.1)	0.0
Federal Grant	1,307.3	3,388.9	(2,118.7)	1,270.2
Geological Survey Fund	413.0	239.3	(90.9)	148.4
Indirect Cost Recovery Fund	564.7	955.3	(685.3)	270.0
Agency Total - Non-Appropriated Funds	7,532.3	5,760.6	(4,072.0)	1,688.6

*** Federal grant funding is expected to decrease as projects for the National Geothermal Data System conclude in FY 2014.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	6,554.5	4,566.0	1,270.2

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Office of the Governor

The Governor serves as the Chief Executive Office of the Arizona state government. The Constitution provides that the Governor shall be the Commander-in-Chief of Arizona's military forces and authorizes the Governor to grant reprieves, commutations, and pardons, pursuant to law. The Governor is also responsible for making appointments to positions in state government pursuant to law, representing Arizona in official dealings with other governmental entities, taking action on bills approved by the Legislature, and informing the public on issues affecting the state.

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

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

All numbers representing dollars are expressed in thousands.

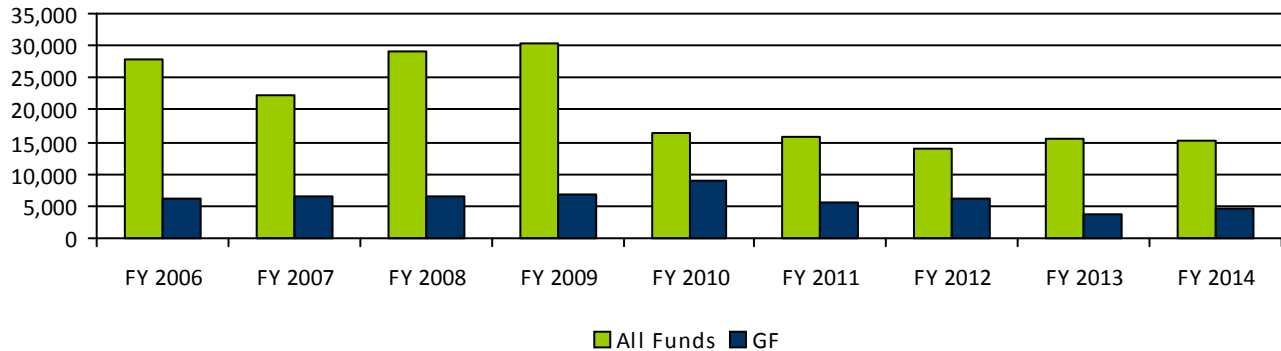
Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	4,673.0	6,920.1	0.0	6,920.1
Non-Appropriated Funds	38,967.7	30,052.9	(3,506.7)	26,546.2
Agency Total	43,640.7	36,973.0	(3,506.7)	33,466.3

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Agency Expenditures

(in \$1,000s)



The operating expenses shown in the chart do not include pass-through grants from the federal American Recovery and Reinvestment Act of \$284.5 million in FY 2011, \$192.1 million in FY 2012, and \$45.1 million in FY 2013.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Governor's Office	4,673.0	6,920.1	0.0	6,920.1
Agency Total - Appropriated Funds	4,673.0	6,920.1	0.0	6,920.1

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	2,506.8	4,091.7	0.0	4,091.7
ERE Amount	895.9	1,457.4	0.0	1,457.4
Prof. And Outside Services	140.7	145.0	0.0	145.0
Travel - In State	20.0	39.3	0.0	39.3
Travel - Out of State	63.7	85.2	0.0	85.2
Other Operating Expenses	1,014.9	1,083.0	0.0	1,083.0
Equipment	30.0	18.5	0.0	18.5
Cost Allocation	1.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	4,673.0	6,920.1	0.0	6,920.1

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	4,673.0	6,920.1	0.0	6,920.1
Agency Total - Appropriated Funds	4,673.0	6,920.1	0.0	6,920.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
County Fairs, Livestock and Agricultural Promotion Fund	1,750.2	1,749.9	0.0	1,749.9
Drug Treatment and Education Fund	4,406.0	4,386.7	(300.0)	4,086.7
Federal Economic Recovery Fund	5,713.2	0.0	0.0	0.0
Federal Grant	22,818.6	19,224.0	(2,490.0)	16,734.0
Governor's Endowment Partnership Fund	1,598.6	1,079.9	(116.7)	963.2
IGA and ISA Fund	880.0	1,230.3	0.0	1,230.3
Indirect Cost Recovery Fund	890.0	1,073.9	0.0	1,073.9
Oil Overcharge Fund	536.8	359.5	0.0	359.5
Prevention of Child Abuse	323.0	321.0	0.0	321.0
Stimulus Statewide Admin Fund	51.3	27.7	0.0	27.7
Agency Total - Non-Appropriated Funds	38,967.7	29,452.9	(2,906.7)	26,546.2

*** The decline in federal expenditures is due to federal grant reductions.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	28,531.4	19,223.9	16,581.5

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

Governor's Office of Strategic Planning and Budgeting

This office provides a central Executive branch resource for the compilation, analysis, and investigation of state fiscal matters. It advises the Governor in preparation of the Executive budget and advocates for that budget through the legislative process. The office assists and advises all entities of state government in budget development and execution. It also coordinates the process of defining state government programs, developing strategic plans, and measuring program performance to achieve desired results.

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

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

All numbers representing dollars are expressed in thousands.

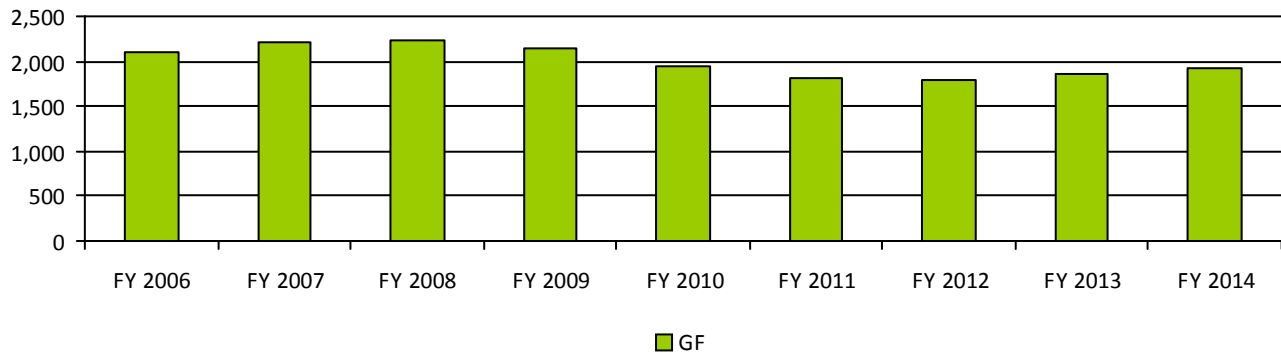
Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,919.9	1,994.0	0.0	1,994.0
Agency Total	1,919.9	1,994.0	0.0	1,994.0

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Office of Strategic Planning and Budgeting	1,919.9	1,994.0	0.0	1,994.0
Agency Total - Appropriated Funds	1,919.9	1,994.0	0.0	1,994.0

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	1,177.8	1,330.9	0.0	1,330.9

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
ERE Amount	424.4	361.5	0.0	361.5
Prof. And Outside Services	85.6	92.5	0.0	92.5
Travel - In State	0.7	0.1	0.0	0.1
Travel - Out of State	7.5	0.0	0.0	0.0
Other Operating Expenses	223.8	207.2	0.0	207.2
Equipment	0.1	1.8	0.0	1.8
Agency Total - Appropriated Funds	1,919.9	1,994.0	0.0	1,994.0

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,919.9	1,994.0	0.0	1,994.0
Agency Total - Appropriated Funds	1,919.9	1,994.0	0.0	1,994.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Department of Health Services

The Arizona Department of Health Services is a state government agency dedicated to promoting, protecting, and improving the health and wellness of individuals and communities in Arizona. In 1974 The Arizona Department of Health Services (ADHS) was created by consolidating several agencies into a single department with a variety of responsibilities. These areas included maternal and child health programs, communicable disease control, laboratory services, environmental health, behavioral health services and other programs to protect public health and safety.

Today ADHS is responsible for state-wide public health services, including the Arizona State Laboratory, epidemiology & disease control, emergency medical services/trauma, public health emergency preparedness & response, public health statistics, vital records, border health, children with special health care needs, health systems development, minority health, chronic disease prevention & nutrition, oral health, tobacco education, and women's & children's health; behavioral health services, including general mental health services, substance abuse treatment & prevention services, services for the seriously mentally ill, title XIX/XXI adults and children, non-Title XIX/XXI adults and children, contract compliance, consumer rights, and quality management; the Arizona State Hospital, including adult civil services, adult forensic services, and the Arizona Community & Protection Treatment Center; and the licensing and certification of health care and child care facilities.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	562,482.2	613,362.1	(6,558.1)	606,804.0
Other Appropriated Funds	82,163.3	87,851.0	308.3	88,159.3
Non-Appropriated Funds	1,747,125.4	2,083,466.5	55,754.5	2,139,221.0
Agency Total	2,391,770.8	2,784,679.6	49,504.7	2,834,184.3

Main Points of Executive Recommendations

	FY 2016
\$15.0M Transfer from AHCCCS to DHS in FY 2015	0.0
Provider Rate Reduction	(9,123.0)

Major Executive Initiatives and Funding Recommendations

Provider Rate Reduction

The Executive recommends that DHS implement a 3% provider rate reduction on April 1, 2015. This cut to provider rates is anticipated to save the State General Fund \$9.1 million in FY 2016.

Funding	FY 2016
General Fund	(9,123.0)
Issue Total	(9,123.0)

Emergency Medical Services Fund Appropriation

The Executive recommends a \$250,000 increase in FY 2016 for the Emergency Medical Services Operating Fund, to comply with A.R.S. § 36-2219.01, which requires 8% of Fund revenue to be distributed to small cities and towns through local emergency medical service coordinating councils. Combined with the current distribution of \$192,000, the increase will allow the Department to comply with the statute without impacting the State's emergency medical and trauma system.

Funding	FY 2016
Emergency Medical Services Operating Fund	250.0
Issue Total	250.0

Appropriation for Civil Money Penalty Funds

The Executive recommends a \$50,000 increase in FY 2016 to the Nursing Care Institution Revolving Fund for public health and quality-of-care improvements. The Department can utilize the ongoing appropriation for collaborative projects and training sessions with health care workers and stakeholders that improve patient outcomes in long-term care facilities, while also eliminating the need for one-time project-specific appropriations.

Funding	FY 2016
Nursing Care Institution Protection Fund	50.0
Issue Total	50.0

Baseline Recommendations

BHS State Match TXIX

The Executive recommends a \$12.2 million increase in the General Fund appropriation for Behavioral Health Services State match in FY 2016.

The Department is responsible for providing behavioral health services to Title XIX-eligible clients. Those services, for both children and adults, are federally mandated and require the State match to be paid through a capitation rate. The amount the State is required to match is based on the Federal Medical Assistance Percentage (FMAP), which also determines how much the federal government will contribute each year.

The baseline includes increases in populations, changes in capitation rates, and a decrease in the State's share of Medicaid costs.

Comprehensive Medical and Dental Program (CMDP) and Non-CMDP children are projected to increase by, respectively, 11.9% and 1% between June 2015 and June 2016, while the traditional adult population is projected to increase by 4.5% over the same period. The expansion of Medicaid through the Affordable Care Act, and subsequently the enhanced FMAP rates offered to expansion states, has created two additional adult populations: Expansion State Adults, which are Childless Adults under 100% of the Federal Poverty Limit (FPL), and Newly Eligible Adults, which are parents and childless adults whose incomes range from 100% to 133% FPL. The Executive projects, between June 2015 and June 2016, a 4.4% increase in Expansion State Adults and a 2% increase in Newly Eligible Adults.

For FY 2016, the Executive projects capitation rates to remain unchanged while FMAP changes will decrease the State match by 1.5%.

Funding	FY 2016
General Fund	1,364.9

Issue Total**1,373.2****ASH Operating Increase**

The Arizona State Hospital contracts for various services, including pharmacy, food, facility management and housekeeping. Those contracts have increased in cost by more than 8% since FY 2013, without an increase in funding. The Department has been able to use one-time sources to cover the difference through FY 2015.

The Executive recommends \$1.2 million to fund contract increases at the Arizona State Hospital.

Funding	FY 2016
General Fund	1,200.0
Issue Total	1,200.0

Supplemental Recommendations**Funding Shift to DHS**

To prevent a budget shortfall for the Department, the Executive recommends giving AHCCCS the authority to transfer to DHS up to \$15 million General Fund in FY 2015. The Executive proposes session law similar to that which permitted a comparable transfer in FY 2014.

Funding	FY 2015
General Fund	0.0
Issue Total	0.0

Provider Rate Reduction

The Executive recommends that DHS implement a 3% provider rate reduction on April 1, 2015. This cut to provider rates is anticipated to save the State General Fund \$2.3 million in FY 2015.

Funding	FY 2015
General Fund	(2,309.0)
Issue Total	(2,309.0)

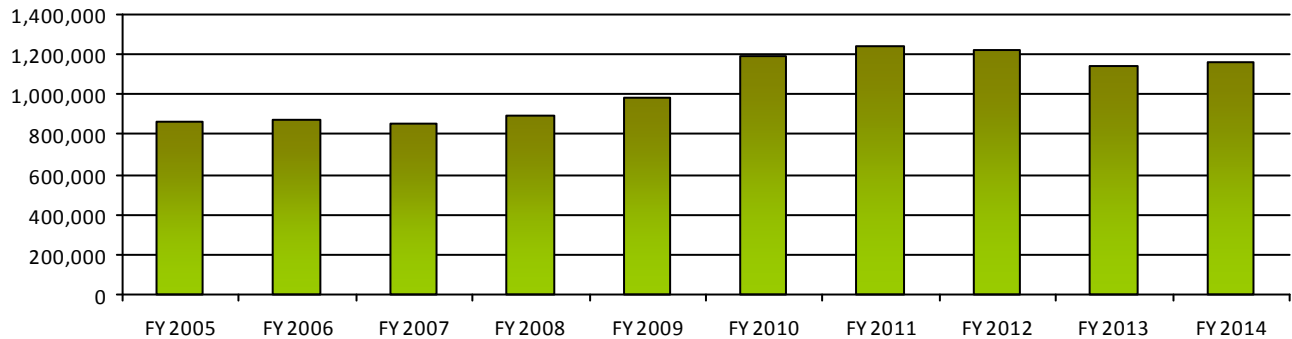
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent of staff turnover during the first 12 months of employment	30	33.5	30	30
Percent of child care license renewals granted within licensing timeframes	NA	100	100	100
Number of public health and emergency response professionals on Health Alert Network	13,500	14,670	14,963	15,262
Percent of high school youth who smoked in the last month	17.4	14.1	13	12
Immunization rate among 2-year old children	80	79	79	79
Percent of child care complaint investigations initiated within investigative guidelines	100	100	100	100
Percent of health care licensure renewals granted within licensing timeframes	100	100	100	100
Percent of health care complaint investigations initiated within investigative guidelines	55	53	60	60
Percent of agency staff turnover	18.92	15.33	15	15
Percent of eligible Title XIX population enrolled in behavioral health treatment programs	17	13	13	13

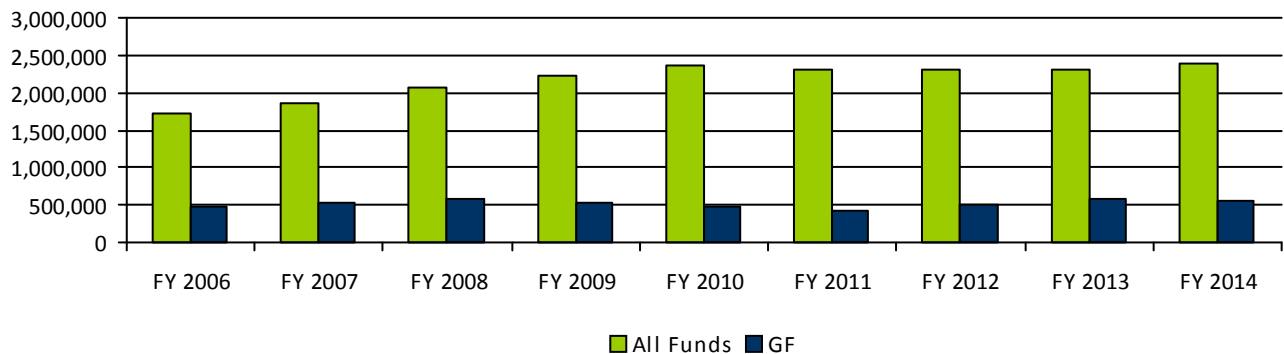
Link to the [AGENCY'S STRATEGIC PLAN](#)

Title XIX - BHS Enrollment



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Administration	119,142.0	54,007.9	350.0	54,357.9
Arizona State Hospital	0.0	68,997.9	1,200.0	70,197.9
Behavioral Health	512,697.4	559,677.9	(7,749.8)	551,928.1
Public Health	12,806.0	18,529.4	(50.0)	18,479.4
Agency Total - Appropriated Funds	644,645.4	701,213.1	(6,249.8)	694,963.3

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	56,476.9	54,118.3	0.0	54,118.3
ERE Amount	22,938.0	22,093.6	0.0	22,093.6
Prof. And Outside Services	14,349.8	14,611.3	1,150.0	15,761.3
Travel - In State	452.7	530.1	0.0	530.1
Travel - Out of State	77.9	77.3	0.0	77.3
Aid to Others	101,934.6	110,255.5	(7,399.8)	102,855.7
Other Operating Expenses	25,753.9	30,266.3	0.0	30,266.3
Equipment	603.9	1,455.6	0.0	1,455.6
Transfers Out	422,057.8	467,805.1	0.0	467,805.1
Agency Total - Appropriated Funds	644,645.4	701,213.1	(6,249.8)	694,963.3

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	562,482.2	611,053.1	(4,249.1)	606,804.0
Capital Outlay Stabilization Fund	1,559.8	1,559.8	0.0	1,559.8
Child Care and Development Fund	830.4	879.4	0.0	879.4
Child Fatality Review Fund	69.4	94.8	0.0	94.8
DHS - Indirect Cost Fund	8,833.1	8,573.5	0.0	8,573.5
DHS State Hospital Land Earnings Fund	1,021.3	650.0	0.0	650.0
Emergency Medical Services Operating Fund	4,257.1	5,122.4	250.0	5,372.4
Environmental Lab License Revolving Fund	668.5	927.1	0.0	927.1
Health Research Fund	1,000.0	3,000.0	0.0	3,000.0
Health Services Licenses Fund	8,616.1	9,275.1	0.0	9,275.1
Newborn Screening Program Fund	6,008.3	6,739.6	0.0	6,739.6
Nursing Care Institution Protection Fund	59.0	88.2	50.0	138.2
Substance Abuse Services Fund	2,250.0	2,250.0	0.0	2,250.0
The Arizona State Hospital Fund	9,385.4	9,588.6	0.0	9,588.6
Tobacco Tax and Health Care Fund	27.7	0.0	0.0	0.0
Tobacco Tax Hlth Care Fund MNMI Account Fund	35,147.8	35,467.0	8.3	35,475.3
Vital Records Electronic Systems Fund	2,429.3	3,635.5	0.0	3,635.5
Agency Total - Appropriated Funds	644,645.4	698,904.1	(3,940.8)	694,963.3

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Adult Cystic Fibrosis	78.9	105.2	0.0	105.2
AIDS Reporting & Surveillance	902.7	1,000.0	0.0	1,000.0
Alzheimer's Disease Research	1,125.0	2,375.0	0.0	2,375.0
ASH-Operating	0.0	58,366.2	1,200.0	59,566.2
Biomedical Research Support	0.0	2,000.0	0.0	2,000.0
Breast and Cervical Cancer Screening	844.2	1,369.4	0.0	1,369.4
Crisis Services	16,382.8	16,391.1	0.0	16,391.1
Folic Acid	407.5	400.0	0.0	400.0
High Risk Perinatal Services	1,829.3	2,543.4	0.0	2,543.4
Medicaid Behavioral Health-Comprehensive medical and Dental Program	46,684.3	58,128.5	1,088.1	59,216.6
Medicaid Behavioral Health-Prop 204	84,573.8	116,119.6	(15,292.7)	100,826.9
Medicaid Behavioral Health-Traditional	258,871.4	260,885.0	4,297.8	265,182.8
Medicaid Special Insurance Premium Payments	7,450.8	7,578.2	2,157.0	9,735.2
Medicare Clawback Payments	14,925.1	14,100.7	0.0	14,100.7
Mental Health First Aid	167.2	250.0	0.0	250.0
Newborn Screening Program	6,008.3	6,307.7	0.0	6,307.7
Nursing Facility Study	0.0	50.0	(50.0)	0.0
Poison Control Centers	742.5	990.0	0.0	990.0
Prop 204 Administration	2,131.4	2,053.1	0.0	2,053.1
Renal and Dental Care Nutrition Supplements	1.0	300.0	0.0	300.0
Renal/Nonrenal Disease Management	44.3	198.0	0.0	198.0
Restoration to Competency	0.0	900.0	0.0	900.0
School-Based Prevention Education	0.0	300.0	0.0	300.0
Seriously Mentally Ill (non-TXIX)	76,261.1	78,846.9	0.0	78,846.9
Sexually Violent Persons	0.0	9,731.7	0.0	9,731.7
Supported Housing	5,249.5	5,324.8	0.0	5,324.8
Tuberculosis Provider Care and Control	522.3	590.7	0.0	590.7
Agency Total - Appropriated Funds	525,203.4	647,205.2	(6,599.8)	640,605.4

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Breast/Cervical Cancer Plate Fund	138.8	180.0	0.0	180.0
DHS Donations	658.3	658.3	0.0	658.3
DHS Internal Services	10.6	10.6	0.0	10.6
Disease Control Research Fund	3,162.1	4,157.5	0.0	4,157.5
Federal Economic Recovery Fund	238.9	0.0	0.0	0.0
Federal Grant	258,841.5	258,841.3	0.0	258,841.3
Health Research Fund	4,719.9	4,953.0	0.0	4,953.0
IGA and ISA Fund	1,409,009.3	1,738,974.1	58,582.4	1,797,556.5
Medical Marijuana Fund	7,282.5	7,871.3	0.0	7,871.3
Oral Health Fund	173.2	285.0	0.0	285.0
Risk Assessment Fund	15.7	60.0	0.0	60.0
Seriously Mentally Ill Housing Trust Fund	2,724.9	2,035.3	0.0	2,035.3
Smoke-Free Arizona Fund	2,779.4	3,000.0	0.0	3,000.0
Statewide Donations	4.1	2.2	0.0	2.2
Tobacco Tax and Health Care Fund	16,578.9	16,790.1	(193.0)	16,597.1
WIC Rebates	40,787.1	43,012.9	0.0	43,012.9
Agency Total - Non-Appropriated Funds	1,747,125.4	2,080,831.6	58,389.4	2,139,221.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	299,972.1	256,327.8	256,476.4

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a modified lump-sum appropriation by program with special lines.

Governor's Office of Highway Safety

The Governor's Office of Highway Safety develops the Arizona Highway Safety Plan (HSP) through annual problem identification and analysis of traffic records, citations, convictions, judicial outcome, incarcerations, assessments, screening, treatment, prevention, and surveys. The Office serves as a means for the reduction of traffic crashes, deaths, injuries, and property damage resulting from accidents on public roads by developing, promoting, and implementing effective education and enforcement programs geared towards ending preventable crashes and reducing economic costs associated with vehicle use and highway travel.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Non-Appropriated Funds	14,881.2	6,677.2	194.7	6,871.9
Agency Total	14,881.2	6,677.2	194.7	6,871.9

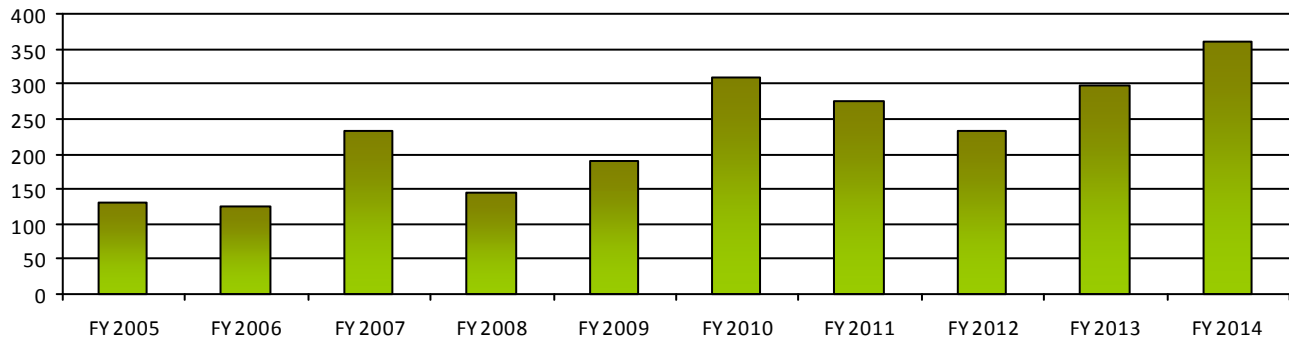
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
To decrease serious traffic injuries to 50,000	N/A	50,284	50,000	50,000
Total statewide fatalities (prior calendar year).	823	844	836	828

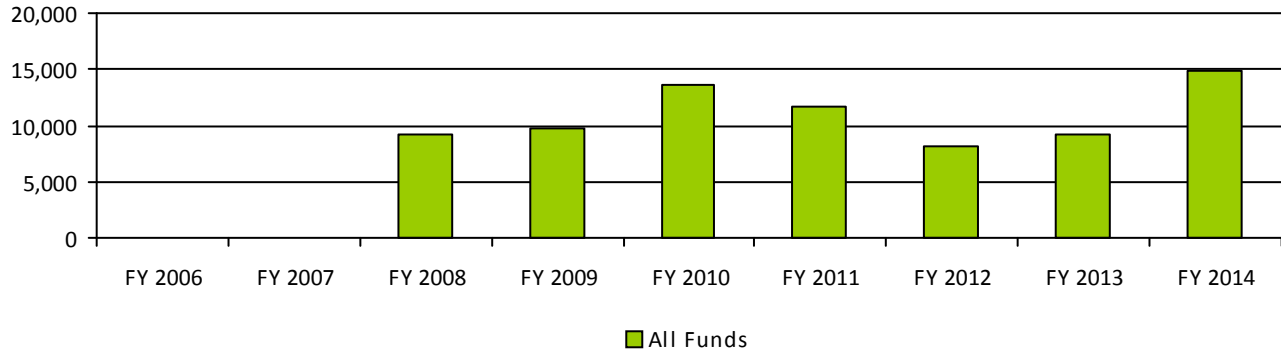
Link to the [AGENCY'S STRATEGIC PLAN](#)

Contracts written and monitored



Agency Expenditures

(in \$1,000s)



Before FY 2008, expenditures for the Governor's Office of Highway Safety were included as part of the Department of Public Safety's operating budget.

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Conferences, Workshops and Other Education	25.2	0.0	0.0	0.0
DUI Abatement	2,015.7	2,015.8	0.0	2,015.8
Federal Grant	12,372.3	4,194.2	0.0	4,194.2
IGA and ISA Fund	468.0	467.2	0.0	467.2
Motorcycle Safety Education Fund	0.0	194.7	0.0	194.7
Agency Total - Non-Appropriated Funds	14,881.2	6,871.9	0.0	6,871.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	12,372.5	4,194.2	4,161.2

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

Arizona Historical Society

The Arizona Historical Society (AHS) is a membership and government supported, nonprofit, state agency. It is governed by a membership-elected board representing each county in the state. Museums are located in Flagstaff, Tempe, Tucson, and Yuma. The Society museums maintain extensive library and archival collections used by a diverse general audience. The Society produces the Journal of Arizona History and various historical books. The AHS Board develops the biennial budget and authorizes and approves all expenditures. The Administrative Division provides finance, budget, personnel, and management support to each of the divisions. AHS certifies and supports 63 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 numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	3,155.0	3,156.0	0.0	3,156.0
Non-Appropriated Funds	1,173.2	1,319.2	(153.2)	1,166.0
Agency Total	4,328.2	4,475.2	(153.2)	4,322.0

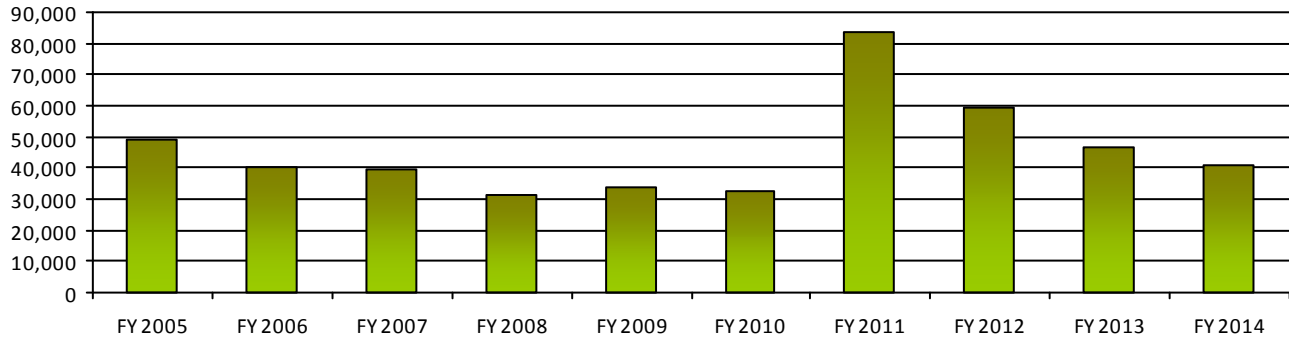
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Public program attendance	95,000	96,000	100,000	100,000
Number of museum visitors and researchers	46,457	41,100	45,000	48,000
Number of volunteer hours	32,000	33,600	35,000	35,000

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

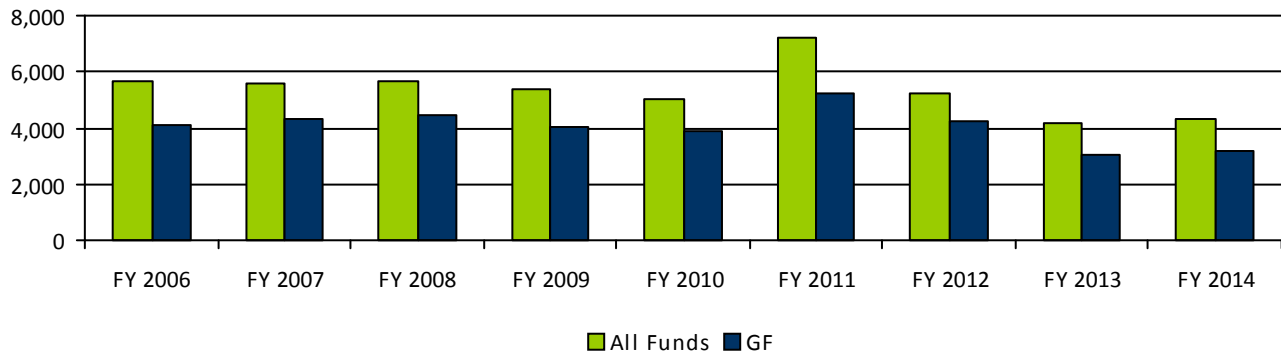
Museum Attendance



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, along with 1 FTE and \$589,000, were transferred from the Department of Mines and Mineral Resources to the Arizona Historical Society.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Arizona Historical Society	3,155.0	3,156.0	0.0	3,156.0
Agency Total - Appropriated Funds	3,155.0	3,156.0	0.0	3,156.0

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	1,446.6	1,519.7	0.0	1,519.7
ERE Amount	631.1	675.3	0.0	675.3
Prof. And Outside Services	68.1	69.2	0.0	69.2
Travel - In State	3.3	0.0	0.0	0.0
Aid to Others	40.0	41.7	0.0	41.7

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Operating Expenses	964.6	850.1	0.0	850.1
Equipment	1.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	3,155.0	3,156.0	0.0	3,156.0

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	3,155.0	3,156.0	0.0	3,156.0
Agency Total - Appropriated Funds	3,155.0	3,156.0	0.0	3,156.0

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Centennial Museum	428.3	428.3	0.0	428.3
Field Services and Grants	66.0	66.0	0.0	66.0
Papago Park	544.2	545.2	0.0	545.2
Agency Total - Appropriated Funds	1,038.5	1,039.5	0.0	1,039.5

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
AZ Exposition Museum Centennial Fund	35.8	141.6	(88.8)	52.8
Federal Grant	16.8	0.1	1.8	1.9
Historical Society Preservation/Restoration	38.6	45.1	(9.2)	35.9
IGA and ISA Between State Agencies	1.8	0.1	1.8	1.9
Non-Appropriated Private Grants	112.6	67.0	(21.6)	45.4
Non-Appropriated Private Operating	400.0	379.0	(23.7)	355.3
Non-Appropriated Restricted Funds	136.9	131.7	(50.3)	81.4
Non-Appropriated Trust Funds	35.0	30.1	(0.2)	29.9
Permanent AZ Historical Society Revolving	395.7	524.5	37.0	561.5
Agency Total - Non-Appropriated Funds	1,173.2	1,319.2	(153.2)	1,166.0

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

The Executive recommends 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 ten exhibit buildings, including four restored historic structures-- the territorial Governor's Mansion (1864), Fort Misery (1864), the Fremont House (1875), and the Victorian-era Bashford House (1877). The Lawler Exhibit Center (1977) hosts both permanent and changing exhibits, an historic theater, and storage of extensive historic and prehistoric objects. A large Archive Library (1993), houses approximately 100,000 images and documents. A new, approximately, million dollar facility constructed with non-State of Arizona funds was completed in March 2013, and a new admissions building, also financed entirely with privately-donated funds was added in April, 2014. The Bob Stump VA Medical Center hosts a branch museum which interprets the history of Fort Whipple. Public programs include the annual Folk Arts Fair, Prescott Indian Art Market, Folk Music Festival, Frontier Christmas, Western History Symposium, perdiocial musical and theaterical 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/](http://www.sharlot.org/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	751.8	826.3	0.0	826.3
Non-Appropriated Funds	746.3	550.1	0.0	550.1
Agency Total	1,498.1	1,376.4	0.0	1,376.4

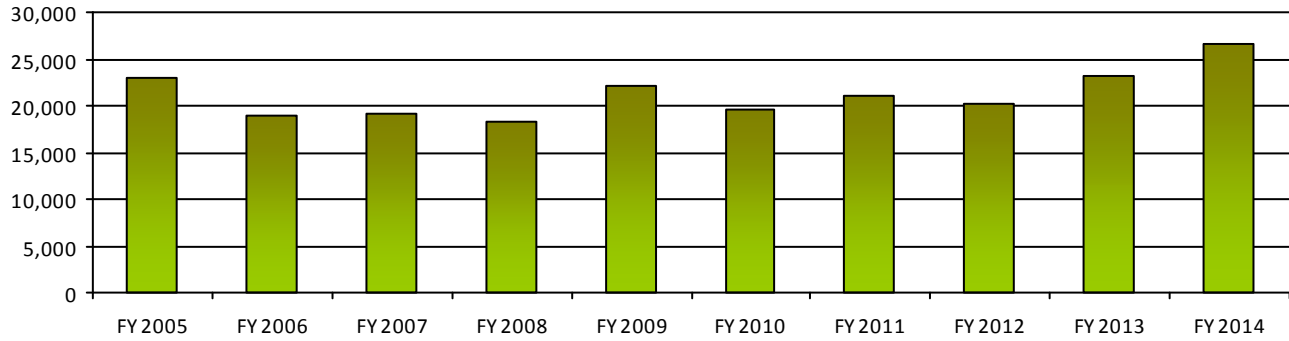
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of people served (includes museum, festival, and theatre attendees; and researchers)		30,000	32,000	34,000
Percent of museum clients pleased with service		90	95	95
Number of volunteer hours		20,000	21,000	22,000
Capital campaign dollars raised to build new square footage (in thousands)		86	225	50

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

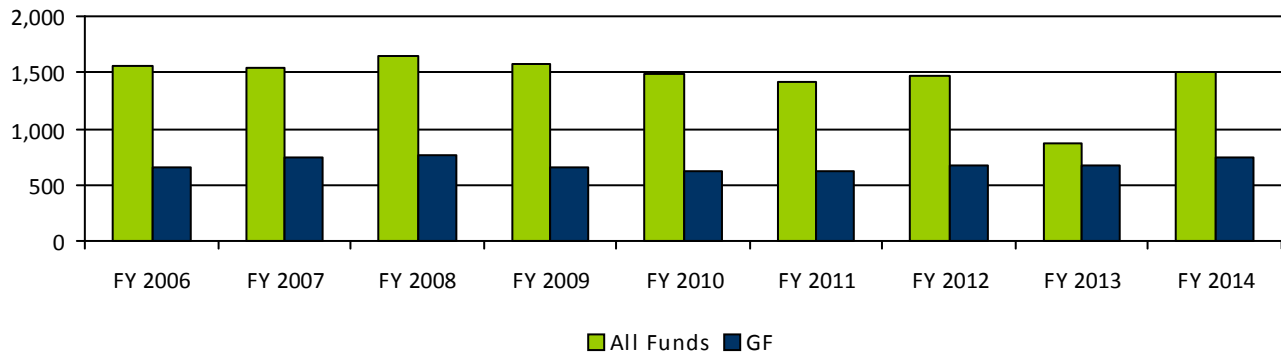
Museum Attendance



Museum attendance is calculated by calendar year with no figures for 2012 available yet.

Agency Expenditures

(in \$1,000s)



The Other Fund expenditures for FY 2012 are estimates.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Sharlot Hall Museum	751.8	826.3	0.0	826.3
Agency Total - Appropriated Funds	751.8	826.3	0.0	826.3

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	404.7	463.3	0.0	463.3
ERE Amount	181.6	215.7	0.0	215.7
Other Operating Expenses	165.5	147.3	0.0	147.3
Agency Total - Appropriated Funds	751.8	826.3	0.0	826.3

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	751.8	826.3	0.0	826.3

Agency Total - Appropriated Funds	751.8	826.3	0.0	826.3
--	--------------	--------------	------------	--------------

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
IGA and ISA Between State Agencies	27.5	10.0	0.0	10.0
Sharlot Hall Historical Society 501	718.8	540.1	0.0	540.1
Agency Total - Non-Appropriated Funds	746.3	550.1	0.0	550.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Department of Homeland Security

The Department administers federal grants to State and local agencies to prevent or reduce Arizona's vulnerability from terrorist attacks.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Non-Appropriated Funds	23,865.1	34,680.8	(21,697.8)	12,983.0
Agency Total	23,865.1	34,680.8	(21,697.8)	12,983.0

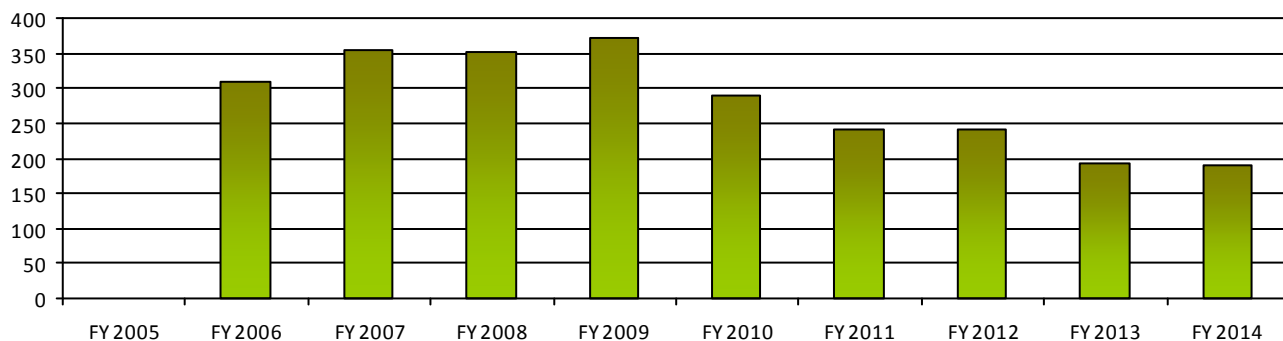
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Total amount of unexpended grant funds reverted to the Federal Government	710,066	185,000	0	0
Comply with all federal mandates for the efficient allocation of federal dollars in advance of suspense dates	100	100	100	100

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

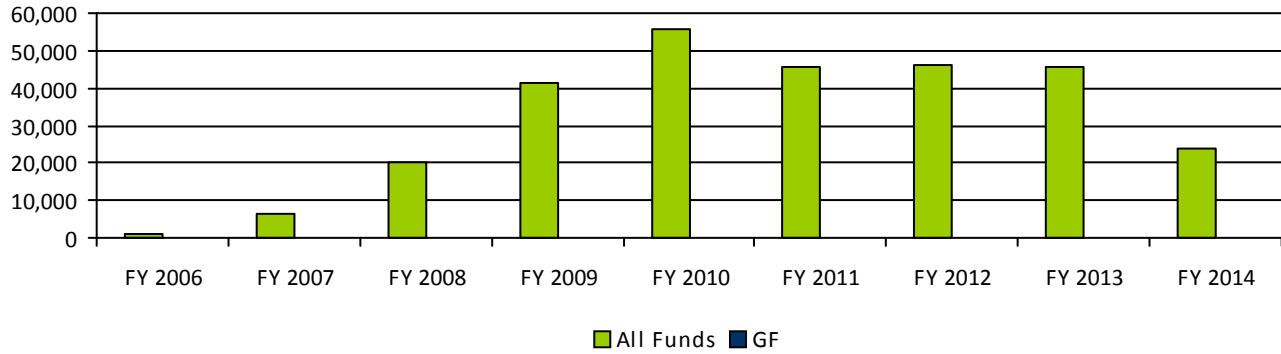
Number of Grant Projects



The Department of Homeland Security did not exist as an agency before FY 2006.

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.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Federal Grant	23,865.1	34,680.8	(21,697.8)	12,983.0
Agency Total - Non-Appropriated Funds	23,865.1	34,680.8	(21,697.8)	12,983.0

*** Significant reductions in Federal Homeland Security Grants account for the large drop in non-appropriated expenditures.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	25,172.2	31,599.4	12,983.0

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

Board of Homeopathic Medical Examiners

The Board of Homeopathic and Integrated Medicine Examiners regulates the practice of homeopathic medicine in Arizona. The Board reviews and examines the education, experience, and background of applicants to determine if they possess the qualifications required by law to practice homeopathic medicine and any of the subspecialties within the scope of practice. The Board conducts investigations into complaints against physicians and holds hearings, taking disciplinary action as necessary to protect the public safety. The Board also registers homeopathic medical assistants.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	81.0	102.1	0.0	102.1
Agency Total	81.0	102.1	0.0	102.1

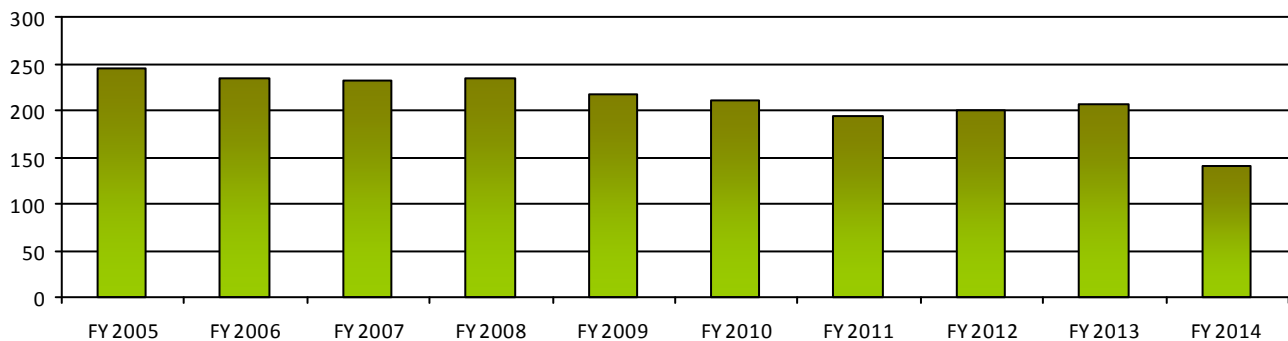
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of licenses renewed	170	124	128	132
Number of complaints or inquiries received	7	5	5	5
Percent of complaints resolved within 180 days.	50	60	70	70

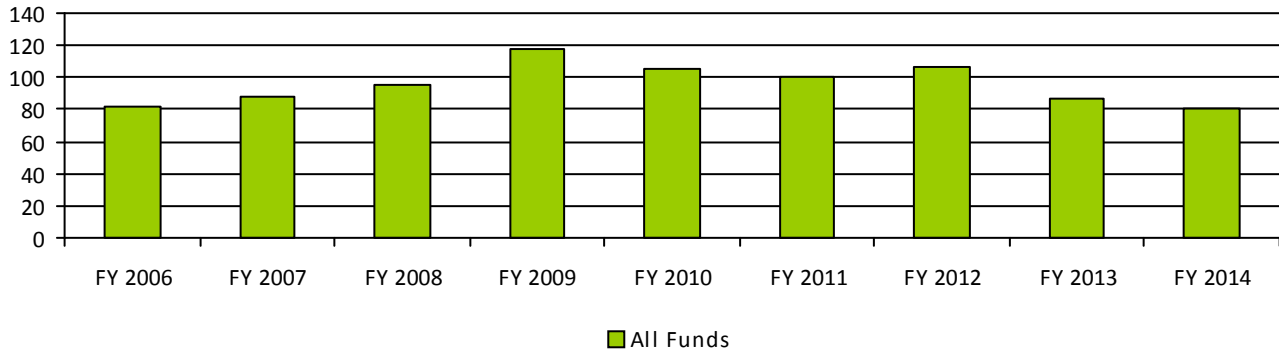
Link to the [AGENCY'S STRATEGIC PLAN](#)

Licenses Eligible for Renewal



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	81.0	102.1	0.0	102.1
Agency Total - Appropriated Funds	81.0	102.1	0.0	102.1

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	41.2	47.5	0.0	47.5
ERE Amount	15.1	26.9	0.0	26.9
Prof. And Outside Services	2.1	2.8	0.0	2.8
Travel - In State	1.1	2.4	0.0	2.4
Other Operating Expenses	21.4	22.5	0.0	22.5
Equipment	0.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	81.0	102.1	0.0	102.1

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Homeopathic Medical Examiners Fund	81.0	102.1	0.0	102.1
Agency Total - Appropriated Funds	81.0	102.1	0.0	102.1

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Department of Housing

The Arizona Department of Housing provides housing and community revitalization to benefit the people of Arizona by addressing unique and changing housing needs in this state. When adequately housed, individuals, families, and communities flourish; without adequate housing, every aspect of life suffers as a result, including health, education, and the entire welfare of the community. Many of society's ills begin with and are exacerbated by poor housing choices and deteriorated neighborhoods. As Arizona continues to grow and the economic and housing needs of its population evolve, the Department is in a position to recognize changing market conditions and to respond throughout the state. Creative solutions are developed to be responsive to both rural and urban housing issues, and much of the Department's focus is on assisting Arizona's most vulnerable populations, who through no fault of their own, are challenged with finding decent, suitable housing. The Department is working toward sustaining current initiatives and simultaneously maintaining the flexibility to respond to new demands for affordable housing. The Department primarily administers federal funding to promote housing and community development activities as well as provides expertise and technical assistance to address these issues. The Department works as a funding and financing pass-through agency, with community partners providing the bulk of the hands-on assistance in actually delivering the programs and resources entrusted to the agency. ADOH's partners include local governments, including counties, cities, and towns, tribal governments, public housing authorities, non-profit social service agencies, and for-profit and non-profit housing developers.

With a Federal budget of close to \$100 million annually, as well as hundreds of millions of dollars worth of Federal tax credits and bonding authority in its tool belt, the Department and its rural bonding partner, the Arizona Housing Finance Authority ("AzHFA"), are available to assist with many of the most pressing housing and community development needs in the state. The agency receives no State General Fund monies for its operations and only a small amount of State Housing Trust Funds (\$2.5 million annually) helps provide its required Federal match.

In 2010, the agency added a third entity to its partnership – when the Arizona Home Foreclosure Prevention Funding Corporation ("AHPFC"), a non-profit corporation, was established to meet the requirements for accepting the U.S. Department of the Treasury's mortgage foreclosure assistance award of \$267 million, which is available to the state through 2017. While the day-to-day administration of the non-profit's mortgage foreclosure program is handled by the Department, its resources are not a part of the state's budget per requirements of the U.S. Department of the Treasury.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	313.8	314.6	0.0	314.6
Non-Appropriated Funds	91,977.3	88,582.0	4,304.8	92,886.8
Agency Total	92,291.1	88,896.6	4,304.8	93,201.4

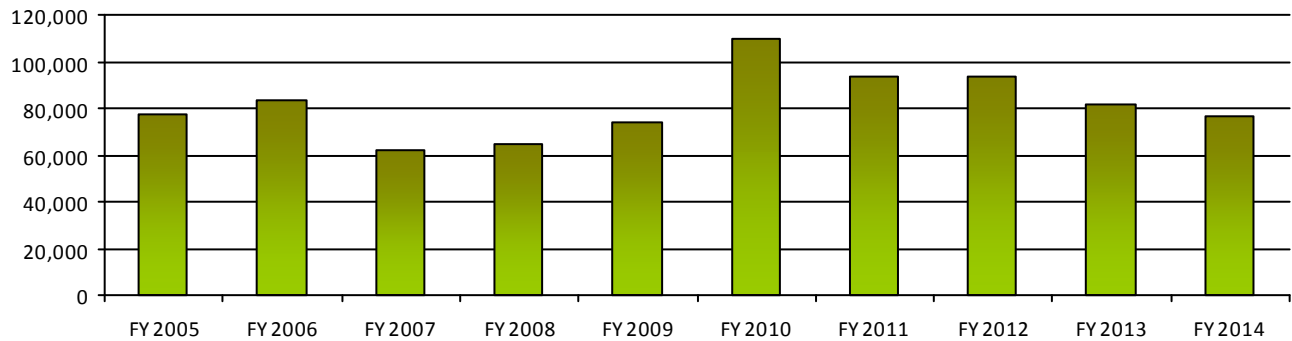
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

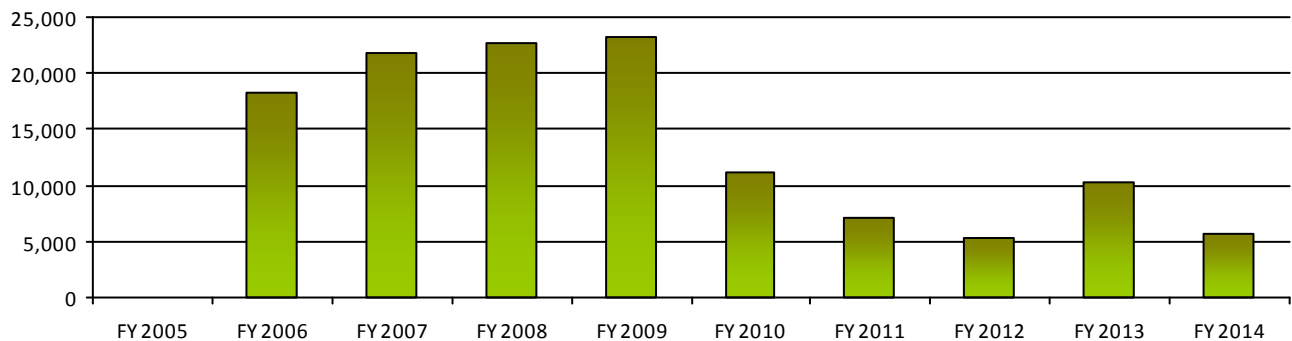
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Total number of affordable rental units assisted/produced	10,416	10,953	10,001	9,816
Total number of individuals assisted with information on available affordable rental units through the agency's website	303,083	128,772	132,635	136,614
Total number of publicly funded rental units monitored for health and safety issues	4,472	2,851	2,936	3,025
Results of customer satisfaction survey (7=excellent; 4=satisfactory; 1=poor)	5.5	5.74	5.79	5.85
Total number of low-income households assisted into homeownership through the homeownership program	132	291	310	310
Total number of households assisted with eviction or foreclosure in order to prevent homelessness	4,020	3,137	3,074	2,920

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

Federal Grant Projects Administered

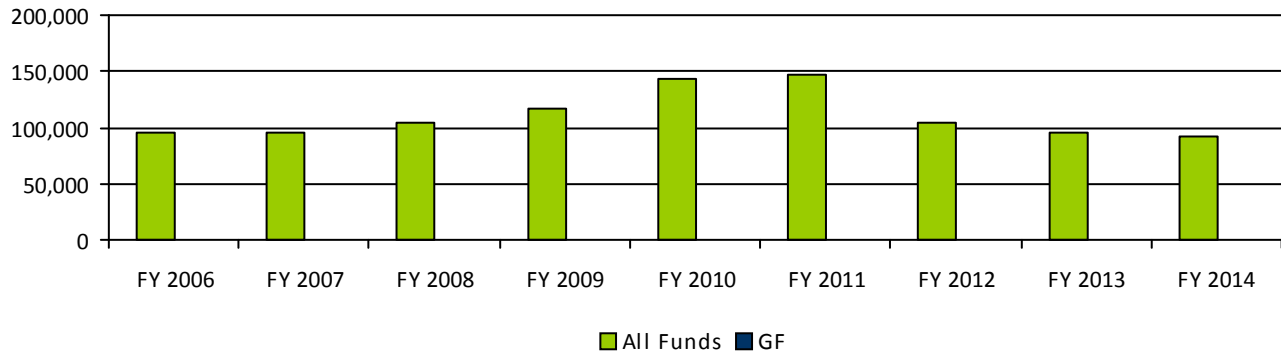


State Grant Projects Administered



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Department of Housing	313.8	314.6	0.0	314.6
Agency Total - Appropriated Funds	313.8	314.6	0.0	314.6

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	157.4	177.4	5.3	182.7
ERE Amount	71.8	67.4	2.0	69.4
Prof. And Outside Services	13.9	4.8	0.1	4.9
Travel - In State	8.2	8.6	1.3	9.9
Travel - Out of State	1.7	2.7	(2.7)	0.0
Food	11.0	0.0	0.0	0.0
Other Operating Expenses	46.3	51.6	(4.9)	46.7
Equipment	3.5	2.1	(1.1)	1.0
Agency Total - Appropriated Funds	313.8	314.6	0.0	314.6

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Housing Trust Fund	313.8	314.6	0.0	314.6
Agency Total - Appropriated Funds	313.8	314.6	0.0	314.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Arizona Department of Housing Program Fund	4,619.2	5,089.6	139.1	5,228.7
Federal Grant	81,330.5	77,895.8	1,862.7	79,758.5
Housing Trust Fund	5,648.2	5,250.2	2,344.8	7,595.0
IGA and ISA Fund	379.5	346.4	(41.8)	304.6
Agency Total - Non-Appropriated Funds	91,977.3	88,582.0	4,304.8	92,886.8

*** The revenue source to non-appropriated funds is declining, and agency non-appropriated expenditures align with available resources.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	81,330.5	77,895.8	79,762.5

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 **[AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)**

The Executive recommends 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 numbers representing dollars are expressed in thousands.

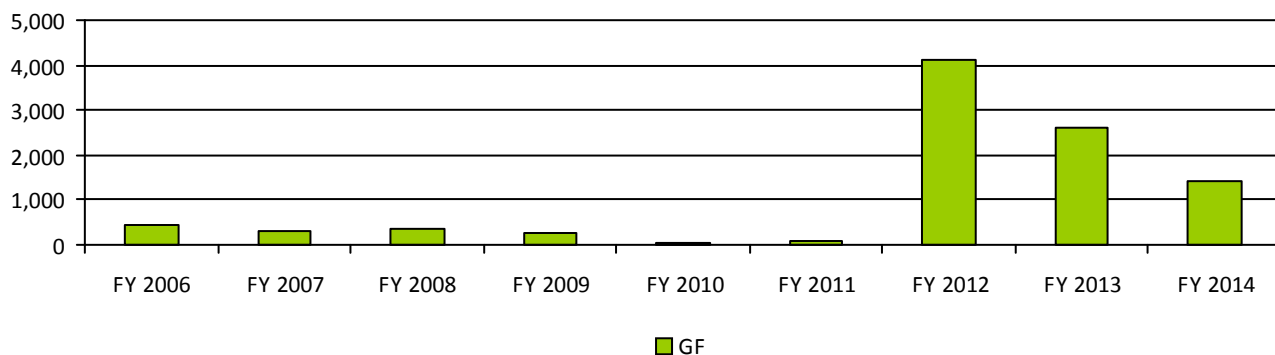
Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,394.3	1,115.3	0.0	1,115.3
Agency Total	1,394.3	1,115.3	0.0	1,115.3

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Agency Expenditures

(in \$1,000s)



Commission expenditures generally increase after the release of the most recent census data.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Independent Redistricting Commission	1,394.3	1,115.3	0.0	1,115.3
Agency Total - Appropriated Funds	1,394.3	1,115.3	0.0	1,115.3

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	268.6	286.0	0.0	286.0
ERE Amount	103.6	106.6	0.0	106.6
Prof. And Outside Services	942.4	630.6	0.0	630.6
Travel - In State	0.3	6.0	0.0	6.0
Other Operating Expenses	65.2	65.4	0.0	65.4
Equipment	14.1	20.7	0.0	20.7
Agency Total - Appropriated Funds	1,394.3	1,115.3	0.0	1,115.3

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,394.3	1,115.3	0.0	1,115.3
Agency Total - Appropriated Funds	1,394.3	1,115.3	0.0	1,115.3

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Commission of Indian Affairs

The Arizona Commission of Indian Affairs (ACIA) has a legislative mandate to assist and support state and federal agencies in assisting Indians and Tribal councils to develop mutual goals; design projects for achieving goals and implement their plans; encourage a spirit of cooperation to guide the continuing government-to-government relationship between the State of Arizona and Tribal Nations and communities located in Arizona; ensure meaningful and timely consultation with Tribal Leaders to facilitate better understanding, informed decision making, and intergovernmental cooperation; establish a spirit of cooperation and collaboration among state agency tribal liaisons in order to share ideas, address needs and effectively implement the mandates outlined in EO 2006-14 and; ensure that state services and resources are available to all eligible citizens residing in Arizona tribal communities to the same extent that such services are available to all other eligible citizens.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	54.0	56.9	0.0	56.9
Non-Appropriated Funds	11.0	22.4	0.0	22.4
Agency Total	65.0	79.3	0.0	79.3

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

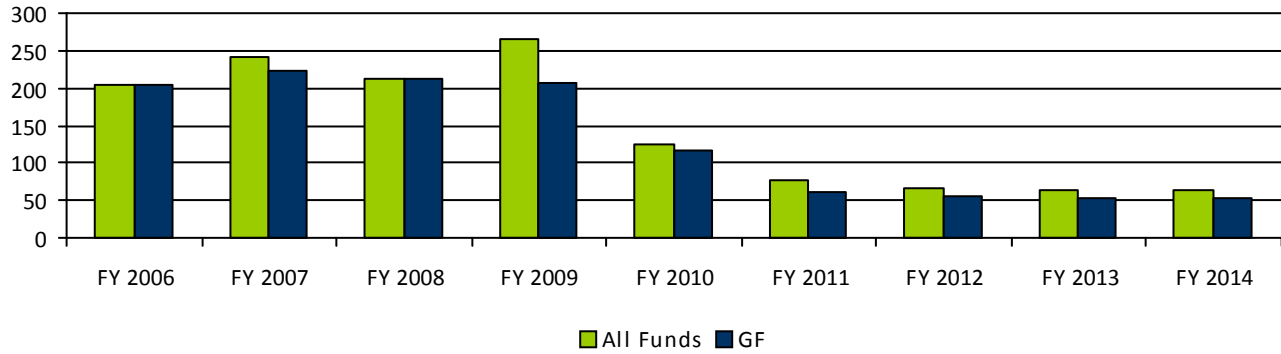
Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of projects and activities of each Tribal Liaison subcommittee advertised/publicized	14	0	7	0
Number of meetings facilitated between stakeholders, tribal officials and state officials to communicate and/or collaborate on administrative and legislative issues	39	12	12	12

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

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Indian Affairs	54.0	56.9	0.0	56.9
Agency Total - Appropriated Funds	54.0	56.9	0.0	56.9

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	20.4	22.7	0.0	22.7
ERE Amount	9.1	8.6	0.0	8.6
Travel - In State	1.5	2.0	0.0	2.0
Other Operating Expenses	18.2	18.9	0.0	18.9
Transfers Out	4.8	4.7	0.0	4.7
Agency Total - Appropriated Funds	54.0	56.9	0.0	56.9

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	54.0	56.9	0.0	56.9
Agency Total - Appropriated Funds	54.0	56.9	0.0	56.9

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Arizona Indian Town Hall Fund	0.0	5.0	0.0	5.0
Donations Fund	10.8	16.0	0.0	16.0
Indian Affairs Comm Publications	0.2	1.4	0.0	1.4
Agency Total - Non-Appropriated Funds	11.0	22.4	0.0	22.4

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Industrial Commission of Arizona

The Industrial Commission of Arizona (“ICA”) is a regulatory agency that was created in 1925 to oversee the state workers' compensation system. While the ICA is still responsible for its original charge, its role over the years has been expanded to include the authority to regulate other labor-related issues, including minimum wage laws, occupational safety and health, youth employment laws, resolution of wage related disputes, licensing of employment counseling and talent agencies, vocational rehabilitation of injured workers, and providing workers' compensation benefits to claimants of uninsured employers, insolvent carriers, and bankrupt self-insured employers.

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

Link to the [AGENCY'S WEBSITE](http://www.ica.state.az.us/) <http://www.ica.state.az.us/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	19,562.9	19,994.8	0.0	19,994.8
Non-Appropriated Funds	5,355.9	5,789.5	51.2	5,840.7
Agency Total	24,918.8	25,784.3	51.2	25,835.5

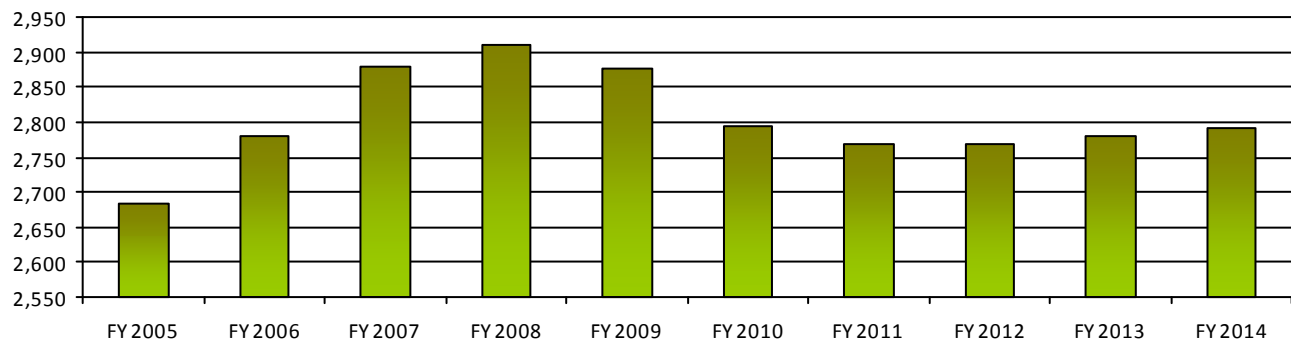
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of wage determinations issued	13,881	12,953	13,500	14,175
Number of claims for workers' compensation processed	97,730	94,798	100,000	100,500

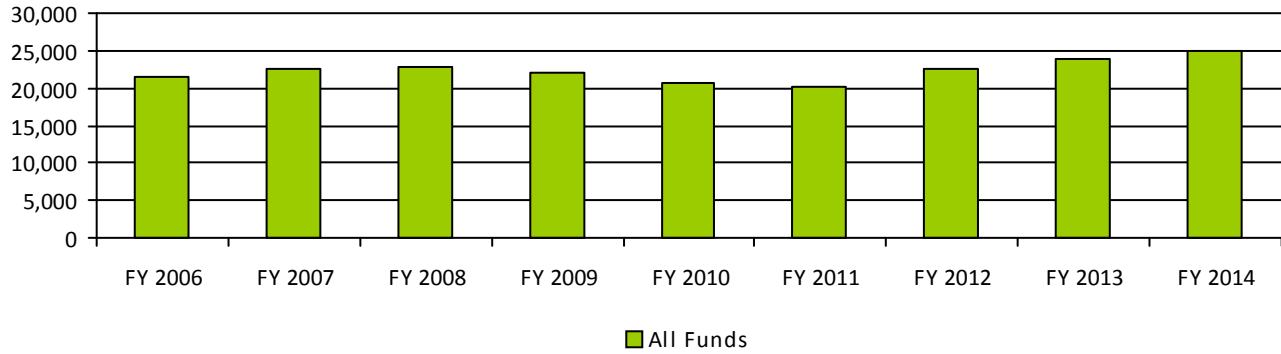
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Arizona Workforce (thousands)



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Administration	4,302.6	4,455.2	0.0	4,455.2
Administrative Law Judge	5,096.6	5,145.6	0.0	5,145.6
ADOSH	4,260.4	4,112.3	0.0	4,112.3
Claims	3,187.4	3,298.8	0.0	3,298.8
Labor	791.2	795.8	0.0	795.8
Legal Counsel	1,135.2	1,413.5	0.0	1,413.5
Special Fund	789.5	773.6	0.0	773.6
Agency Total - Appropriated Funds	19,562.9	19,994.8	0.0	19,994.8

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	8,373.7	9,240.5	0.0	9,240.5
ERE Amount	3,568.0	3,865.1	0.0	3,865.1
Prof. And Outside Services	1,795.8	1,590.7	0.0	1,590.7
Travel - In State	146.6	111.2	0.0	111.2
Travel - Out of State	8.9	0.0	0.0	0.0
Other Operating Expenses	3,415.6	3,178.1	0.0	3,178.1
Equipment	292.9	0.0	0.0	0.0
Cost Allocation	(458.8)	(493.0)	0.0	(493.0)
Transfers Out	2,420.2	2,502.2	0.0	2,502.2
Agency Total - Appropriated Funds	19,562.9	19,994.8	0.0	19,994.8

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Industrial Commission Admin Fund	19,562.9	19,994.8	0.0	19,994.8

Agency Total - Appropriated Funds	19,562.9	19,994.8	0.0	19,994.8
--	-----------------	-----------------	------------	-----------------

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Federal Grant	5,173.4	5,633.9	51.2	5,685.1
Industrial Commission Revolving Fund	182.5	155.6	0.0	155.6
Agency Total - Non-Appropriated Funds	5,355.9	5,789.5	51.2	5,840.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	5,173.4	5,633.9	5,633.9

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Department of Insurance

The Arizona Department of Insurance ("ADOI") is Arizona's state government agency dedicated to overseeing the financial solvency of insurance companies and protecting insurance consumers through administering insurance laws, responding to the needs of insurance purchasers, and stimulating the insurance market by encouraging competition. ADOI was established as an independent agency in 1954. Continued positive economic development of the insurance market through insurers and licensed insurance professionals depends upon Arizona insurance consumers having confidence in the industry's strength. The ADOI licenses insurance companies ("insurers"), insurance professionals (such as insurance producers, adjusters, surplus lines brokers), and a variety of other insurance-related entities, ensuring that only individuals and business entities that meet qualifications established in Arizona law are allowed to engage in insurance business in Arizona; monitors and promotes the financial soundness of insurers operating in Arizona and makes sure that insurers deliver on the promises they make in their insurance contracts with consumers; protects insurance consumers against unfair and illegal marketing, underwriting, and claims handling; assists consumers with insurance-related questions and problems; investigates insurance fraud (which inflates the cost of insurance); oversees the development of the captive insurance industry; and, annually collects over \$440 million in insurance premium taxes, license fees, and other revenues that benefit the General Fund.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	5,334.5	5,366.7	516.6	5,883.3
Non-Appropriated Funds	10,008.2	11,391.7	10,852.3	22,244.0
Agency Total	15,342.7	16,758.4	11,368.9	28,127.3

Main Points of Executive Recommendations

	FY 2016
Fraud Investigators	516.6

Major Executive Initiatives and Funding Recommendations

Insurance Fraud Investigations

The Department's Fraud Unit investigates acts or practices of fraud against an entity licensed under A.R.S. Title 20. The Unit investigates a wide range of cases and perpetrators and has produced hundreds of indictments and prosecutions over the last several years.

At current staffing levels, the Unit is able to investigate only one out of five cases of apparent insurance fraud. The Executive recommends an increased appropriation from the General Fund for 4.0 Special Agent positions and 1.0 Investigations Division Assistant Director position, along with additional Attorney General prosecutorial resources. This increased appropriation will enable the Fraud Unit to investigate approximately one-third of the cases that warrant investigation. The Executive also recommends increasing the fraud unit assessment to cover this increased appropriation, resulting in a net zero effect in the General Fund.

Funding

General Fund

FY 2016

516.6

Issue Total

516.6

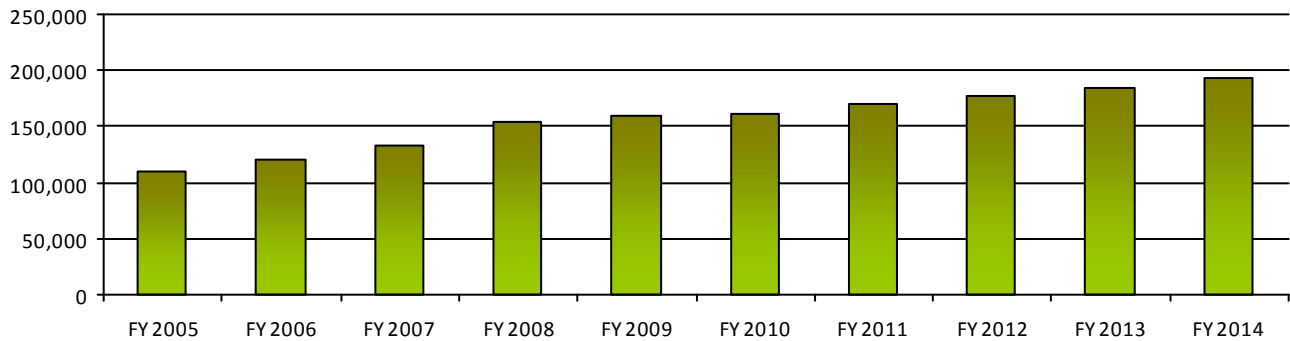
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percentage of insurance professionals surveyed who reported they were "satisfied" or better with licensing services	98.1	97.7	98.0	98.0
Percent of survey respondents indicating satisfied or better with assistance rendered	75.0	72.3	75.0	75.0
Average licensing time frames days required to render a decision on an insurance professional license application or renewal application from the date it was received	2.1	3.0	3.0	3.0
Average calendar days to complete an investigation after receipt of complaint warranting an investigation	98.5	100.7	100.0	100.0

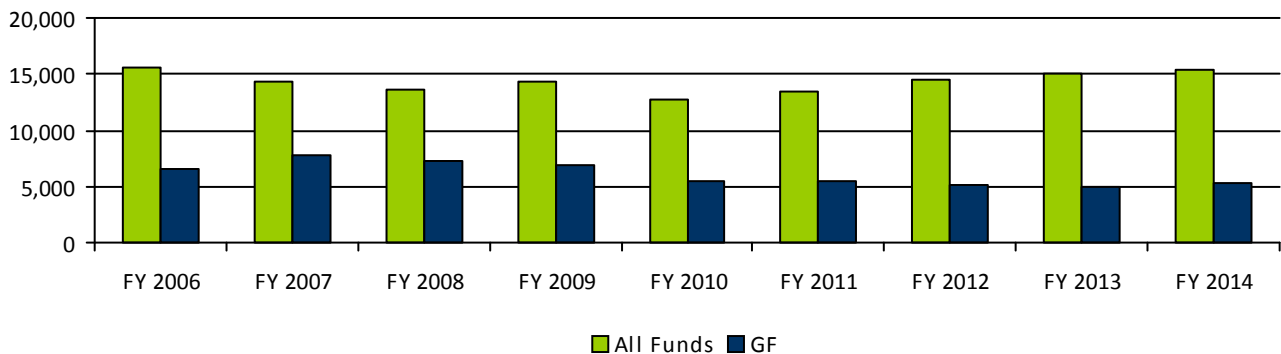
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Producers Licensed on June 30



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Consumer Support	2,323.8	2,290.6	0.0	2,290.6
Fraud Investigation and Deterrence	661.3	669.1	516.6	1,185.7
Licensing	544.7	549.3	0.0	549.3
Policy and Administration	1,360.1	1,370.1	0.0	1,370.1
Premium Tax Collections and Analysis	213.5	259.9	0.0	259.9
Solvency Regulation	231.1	227.7	0.0	227.7
Agency Total - Appropriated Funds	5,334.5	5,366.7	516.6	5,883.3

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	3,010.2	3,190.0	285.0	3,475.0
ERE Amount	1,301.3	1,294.5	119.3	1,413.8
Prof. And Outside Services	238.1	189.4	50.0	239.4
Travel - In State	23.4	23.9	5.4	29.3
Travel - Out of State	2.1	0.0	0.0	0.0
Other Operating Expenses	635.6	662.5	45.5	708.0
Equipment	79.1	6.4	11.4	17.8
Transfers Out	44.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	5,334.5	5,366.7	516.6	5,883.3

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	5,334.5	5,366.7	516.6	5,883.3
Agency Total - Appropriated Funds	5,334.5	5,366.7	516.6	5,883.3

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Arizona Property & Casualty Insurance Guaranty	1,710.5	1,752.7	11,000.0	12,752.7
Assessments Fund	144.0	141.9	0.0	141.9
Captive Insurance Fund	179.6	311.4	0.0	311.4
Federal Grant	898.7	1,016.3	(147.7)	868.6
Financial Surveillance Fund	225.2	379.5	0.0	379.5
Health Care Appeals Fund	182.5	182.9	0.0	182.9
Insurance Examiners Revolving	4,443.1	5,402.7	0.0	5,402.7
Life and Disability Insurance Guaranty	2,155.8	2,157.9	0.0	2,157.9
Receivership Liquidation	68.8	46.4	0.0	46.4
Agency Total - Non-Appropriated Funds	10,008.2	11,391.7	10,852.3	22,244.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	898.7	675.6	620.2

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Judiciary

The Arizona Judicial Branch is an integrated, but decentralized, judicial system implementing its constitutional and statutory responsibilities throughout all levels of government - state, county, and city. The Judicial Branch consists of the Supreme Court, Court of Appeals, Superior Court, and limited jurisdiction (municipal and justice of peace) courts. The Arizona Constitution provides for the administrative supervision over all courts to rest with the Chief Justice of the Supreme Court. The Administrative Office of the Courts is charged with assisting the Chief Justice in discharging his/her administrative duties. The Arizona Judicial Council, created in 1990, assists the Supreme Court and the Chief Justice in developing and implementing policies and procedures designed to accomplish the integration of the court system pursuant to the Court's constitutional mandate.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	109,495.2	110,495.6	0.0	110,495.6
Other Appropriated Funds	33,610.2	41,107.4	0.0	41,107.4
Non-Appropriated Funds	21,485.5	31,106.4	0.0	31,106.4
Agency Total	164,590.9	182,709.4	0.0	182,709.4

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

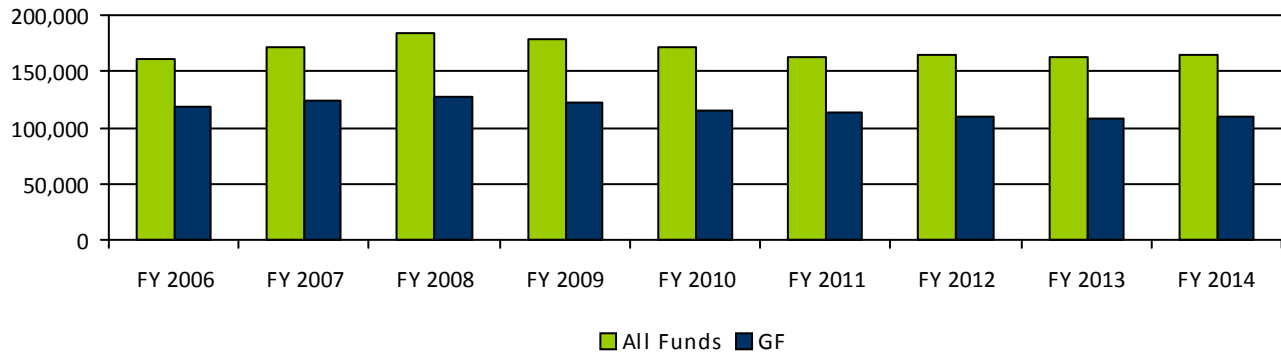
Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Internal and external users connected to the Arizona Judicial Information Network	7,664	4,685	8,000	8,000
Percent of all of the courts that have automated case and cash management systems	100	100	100	100
Average days drug case processing	137	126	125	122

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

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Administrative Supervision - Supreme	5,488.3	5,517.7	0.0	5,517.7
Adult and Juvenile Drug Court	1,013.6	1,013.6	0.0	1,013.6
Adult Probation Services - Superior	26,169.4	33,135.5	0.0	33,135.5
Automation	11,889.7	14,671.5	0.0	14,671.5
Commission on Judicial Conduct	522.0	522.5	0.0	522.5
County Reimbursement	187.9	187.9	0.0	187.9
Court Assistance - Supreme	2,418.1	2,942.5	0.0	2,942.5
Court of Appeals - Division I	9,875.1	10,039.9	0.0	10,039.9
Court of Appeals - Division II	4,289.8	4,340.3	0.0	4,340.3
Court Ordered Counseling	0.0	250.0	0.0	250.0
Drug Treatment Alternative to Prison	0.0	250.0	0.0	250.0
Family Services - Supreme	7,351.2	7,764.2	0.0	7,764.2
JCEF Probation	6,019.1	0.0	0.0	0.0
Judicial Compensation - Superior	8,180.1	7,614.0	0.0	7,614.0
Judicial Nominations & Performance Review	427.6	428.5	0.0	428.5
Justices and Support - Supreme	4,375.3	4,413.9	0.0	4,413.9
Juvenile Probation Services - Superior	49,287.3	51,151.0	0.0	51,151.0
Regulatory Activities - Supreme	863.2	1,190.6	0.0	1,190.6
Special Master - Superior	94.0	220.0	0.0	220.0
State Aid	4,653.7	5,949.4	0.0	5,949.4
Agency Total - Appropriated Funds	143,105.4	151,603.0	0.0	151,603.0

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	27,088.7	28,069.3	0.0	28,069.3
ERE Amount	10,086.9	10,465.5	0.0	10,465.5
Prof. And Outside Services	307.9	499.8	0.0	499.8
Travel - In State	356.9	368.2	0.0	368.2
Travel - Out of State	69.4	69.7	0.0	69.7

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Aid to Others	98,570.3	106,835.0	0.0	106,835.0
Other Operating Expenses	3,503.9	2,939.2	0.0	2,939.2
Equipment	176.8	24.2	0.0	24.2
Debt Service	2,944.6	2,944.6	0.0	2,944.6
Transfers Out	0.0	(612.5)	0.0	(612.5)
Agency Total - Appropriated Funds	143,105.4	151,603.0	0.0	151,603.0

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	109,495.2	110,495.6	0.0	110,495.6
Confidential Intermediary Fund	320.6	488.2	0.0	488.2
Court Appointed Special Advocate Fund	2,550.7	2,941.1	0.0	2,941.1
Defensive Driving Fund	3,498.4	4,194.7	0.0	4,194.7
Drug Treatment and Education Fund	500.0	500.2	0.0	500.2
Judicial Collection - Enhancement Fund	17,252.1	20,031.6	0.0	20,031.6
State Aid to Courts Fund	2,338.1	2,944.6	0.0	2,944.6
Supreme Court CJEF Disbursements Fund	7,150.3	10,007.0	0.0	10,007.0
Agency Total - Appropriated Funds	143,105.4	151,603.0	0.0	151,603.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Adult and Juvenile Drug Court	1,013.6	1,013.6	0.0	1,013.6
Adult Intensive Probation	10,649.4	12,417.6	0.0	12,417.6
Adult Standard Probation	13,421.0	17,659.0	0.0	17,659.0
Automation - Defensive Driving	2,955.8	3,352.9	0.0	3,352.9
Automation - Judicial Collection Enhancement Fund	6,432.2	7,992.1	0.0	7,992.1
Automation Case and Cash Management	2,501.7	3,326.5	0.0	3,326.5
Commission on Judicial Conduct	522.0	522.5	0.0	522.5
Community Punishment	1,451.4	2,310.3	0.0	2,310.3
County Reimbursement - Post Conviction Relief	90.0	90.0	0.0	90.0
County Reimbursement - State Grand Jury	97.9	97.9	0.0	97.9
Court Appointed Special Advocate	2,652.7	3,043.1	0.0	3,043.1
Court Ordered Counseling	0.0	250.0	0.0	250.0
Domestic Relations	634.1	655.6	0.0	655.6
Drug Treatment Alternative to Prison	0.0	250.0	0.0	250.0
Family Counseling	653.4	660.4	0.0	660.4
Foster Care Review Board	3,617.0	3,617.9	0.0	3,617.9
Interstate Compact - Adult Probation	647.6	748.6	0.0	748.6
Judicial Compensation - Superior	8,180.1	7,614.0	0.0	7,614.0
Judicial Nominations & Performance Review	427.6	428.5	0.0	428.5
Juvenile Crime Reduction Fund	3,883.3	5,192.1	0.0	5,192.1
Juvenile Intensive Probation	8,809.3	9,175.7	0.0	9,175.7
Juvenile Standard Probation	4,575.0	4,756.3	0.0	4,756.3
Juvenile Treatment Services	22,341.4	22,341.6	0.0	22,341.6
Mental Health Court Report	18.7	0.0	0.0	0.0
Model Court Program	447.4	447.6	0.0	447.6
Progressively Increasing Consequences (PIC- Act)	9,024.9	9,024.9	0.0	9,024.9
Special Master Stream Adjudication	94.0	220.0	0.0	220.0
State Aid - Case Processing Assistance Fund	2,315.6	3,004.8	0.0	3,004.8
State Aid - State Aid to Courts	2,338.1	2,944.6	0.0	2,944.6
Agency Total - Appropriated Funds	109,795.2	123,158.1	0.0	123,158.1

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Alternative Dispute Resolution	321.1	230.7	0.0	230.7
Arizona Lengthy Trial Fund	623.1	613.0	0.0	613.0
Community Punishment Program Fines Fund	18.7	23.5	0.0	23.5
County Public Defender Training Fund	690.5	675.2	0.0	675.2
Court Reporters Fund	119.2	121.3	0.0	121.3
Drug Treatment and Education Fund	4,065.5	4,454.5	0.0	4,454.5
Grants and Special Revenues	16,878.2	21,077.4	0.0	21,077.4
Juvenile Delinquent Reduction	(2,600.1)	2,652.7	0.0	2,652.7
Supreme Court CJEF Disbursements	1,362.4	1,258.1	0.0	1,258.1
The State Aid to Detention Fund	6.9	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	21,485.5	31,106.4	0.0	31,106.4

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	3,334.5	3,783.4	2,775.3

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

Department of Juvenile Corrections

The Department is responsible for juveniles adjudicated delinquent and committed by the juvenile courts. The Department is responsible for the management of the state's secure juvenile facilities and the development and provision of services to juvenile offenders, including rehabilitation, treatment and education.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	39,647.8	44,165.9	(15,901.4)	28,264.5
Other Appropriated Funds	3,466.9	3,942.9	901.4	4,844.3
Non-Appropriated Funds	1,954.0	1,954.0	12,000.0	13,954.0
Agency Total	45,068.7	50,062.8	(3,000.0)	47,062.8

Main Points of Executive Recommendations

	FY 2016
Prioritization of Admitted Youth	(3,000.0)
County Service Contribution	(12,000.0)

Major Executive Initiatives and Funding Recommendations

Eligibility for Admission

Youth offenders can be sentenced by a county juvenile court to the Department's secure care facility for a variety of offenses.

The Executive recommends allowing only youth offenders age 14 or older to be sentenced to the Department. Also, the Executive recommends that only those youth who have committed a felony offense – either as their current offense or as a prior offense – be sentenced to the Department. An exception to this may be made for youth who commit a misdemeanor offense and who have a serious mental illness. The Executive recommends an appropriation decrease for savings expected with the decrease in admitted youth.

Funding	FY 2016
General Fund	(3,000.0)
Issue Total	(3,000.0)

County Service Contribution

The juvenile justice system is operated almost completely by the counties, which have their own treatment programs for delinquent youth. The Department runs a full-time secure facility that also provides rehabilitation, education and treatment services for counties that need those additional services.

The Executive recommends that each county contribute 25% of the average cost of youth sent to the Department from that county. This will encourage counties to prioritize and send youth who are most in need of State services as well as contribute their share of the costs of those services. The Executive recommends a General Fund appropriation decrease, to be offset by non-appropriated funds received by the counties.

Funding	FY 2016
General Fund	(12,000.0)
Issue Total	(12,000.0)

One-time Shift of Expenditures from General Fund to State Charitable Fund

The State Charitable Fund has a large balance that can be used only for Department of Juvenile Corrections (DJC) expenses. The Executive recommends a shift of expenditures in FY 2016 from the General Fund to the State Charitable Fund.

Funding	FY 2016
General Fund	(901.4)
State Charitable, Penal and Reformatory Land Fund	901.4
Issue Total	0.0

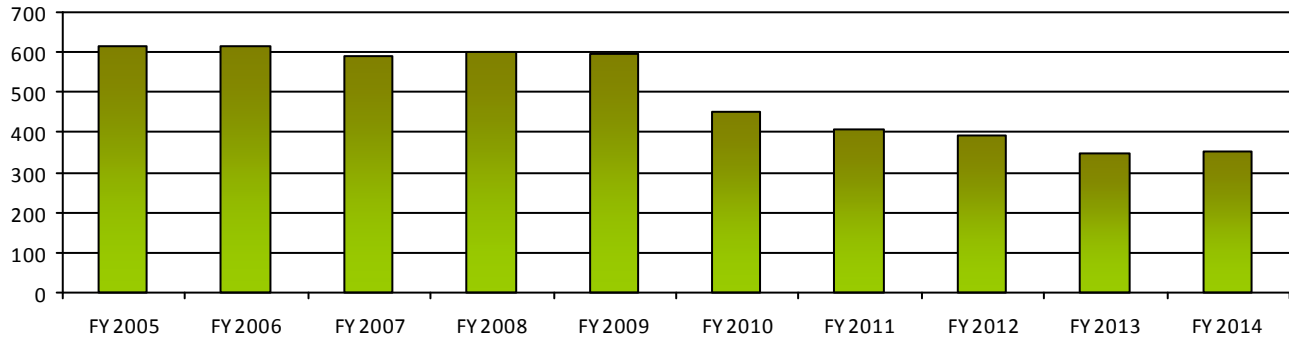
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

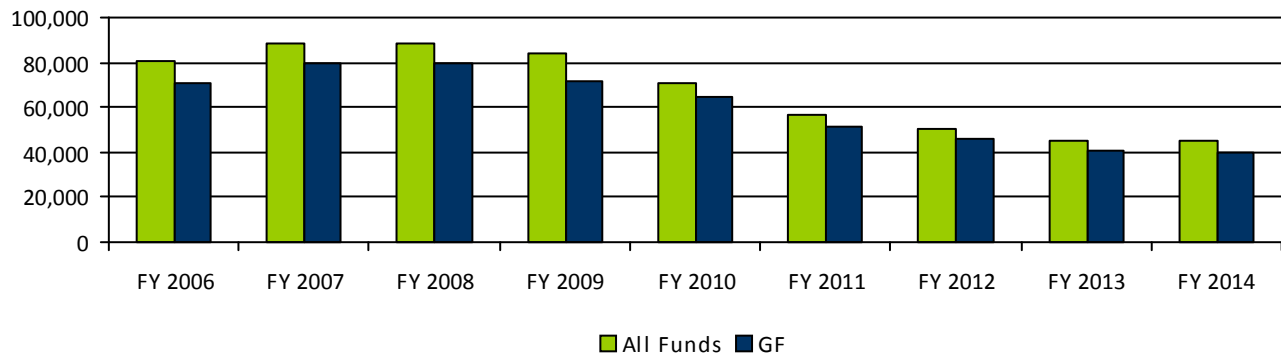
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent of juveniles incarcerated within 12 months of release	33	30	30	30
Number of escapes	0	0	0	0
Average yearly cost per bed in secure care.	291.88	290.68	TBD	TBD
Annual staff turnover rate	17	19	17	17
Percent of staff indicating satisfaction with their jobs	67	59	70	70
Percent of youth passing the GED test.	78	80	80	80
Percent of youth showing progress in their primary treatment problem area	82	89	89	89

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

Average Daily Population



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Administration	6,408.1	6,644.2	(2,256.5)	4,387.7
Housing	14,779.8	29,844.8	(9,763.1)	20,081.7
Rehabilitation	21,926.8	11,619.8	(2,980.4)	8,639.4
Agency Total - Appropriated Funds	43,114.7	48,108.8	(15,000.0)	33,108.8

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	24,116.9	25,778.5	(10,210.0)	15,568.5
ERE Amount	12,288.9	14,472.6	(2,792.7)	11,679.9
Prof. And Outside Services	991.9	1,301.7	0.0	1,301.7
Travel - In State	428.9	428.9	0.0	428.9
Travel - Out of State	24.1	24.1	0.0	24.1
Food	29.8	31.2	0.0	31.2
Other Operating Expenses	4,125.7	4,647.8	(1,997.3)	2,650.5
Equipment	557.2	767.2	0.0	767.2

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Capital Outlay	213.1	266.4	0.0	266.4
Transfers Out	338.2	390.4	0.0	390.4
Agency Total - Appropriated Funds	43,114.7	48,108.8	(15,000.0)	33,108.8

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	39,647.8	44,165.9	(15,901.4)	28,264.5
Juvenile Corrections CJEF Dist Fund	332.3	530.6	0.0	530.6
State Charitable, Penal and Reformatory Land Fund	1,098.6	1,098.6	901.4	2,000.0
State Education Fund for Committed Youth Fund	2,036.0	2,313.7	0.0	2,313.7
Agency Total - Appropriated Funds	43,114.7	48,108.8	(15,000.0)	33,108.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Department of Juvenile Corrections Fund	72.9	72.9	12,000.0	12,072.9
Employee Recognition Fund	2.0	2.0	0.0	2.0
Federal Grant	1,802.6	1,802.6	0.0	1,802.6
State Ed Sys for Committed Youth Class	74.2	74.2	0.0	74.2
Statewide Donations	2.3	2.3	0.0	2.3
Agency Total - Non-Appropriated Funds	1,954.0	1,954.0	12,000.0	13,954.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	1,802.6	1,802.6	1,802.6

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Land Department

The State Land Department was established in 1915 to manage the State Trust lands on behalf of the thirteen beneficiaries of that Trust, as established by the State Enabling Act and State Constitution. Each of the approximately 9.3 million acres of land is assigned to one of the beneficiaries, the largest of which is the state's common schools. The Department works to sustain the long-term value for the Trust's beneficiaries by administering, selling, and leasing the State's Trust lands and natural products. The Department also administers the State's Natural Resource Conservation District Program, which involves funding and technical assistance for 32 districts across the State. The Department provides navigability studies to the State's Navigable Streambed Adjudication Commission and staffs the Governor-appointed State Land Board of Appeals. The Commissioner serves as the State Cartographer and Surveyor-General. The Department provides statewide geological information system services including development and sharing of data layers through the Arizona Land Resources Information System program.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	12,424.6	12,509.8	32.1	12,541.9
Other Appropriated Funds	1,339.1	5,622.5	(1,100.0)	4,522.5
Non-Appropriated Funds	1,110.9	1,601.3	(574.7)	1,026.6
Agency Total	14,874.6	19,733.6	(1,642.6)	18,091.0

Main Points of Executive Recommendations

	FY 2016
Self-funding of Land Trust	0.0

Major Executive Initiatives and Funding Recommendations

Self-funding of Land Trust

In 2011, the Legislature approved a self-funding mechanism to fund the operations of the Land Department from a portion of Trust Land sales. The enacted mechanism was similar to the one used in New Mexico.

In 2012, The Supreme Court determined the self-funding model to be unconstitutional, specifically due to violating article 10, section 7, which states that all Trust Land revenues must go to the beneficiaries of the trust. Furthermore, it was found to violate Proposition 301 of 2000, due to reducing the amount of funding in the Classroom Site Fund, and therefore the Treasurer's distribution.

The Executive recommends a 2016 ballot referral to obtain the voter approval necessary to shift the Department back to the self-funded model.

Funding	FY 2016
Trust Land Management Fund	0.0
Issue Total	0.0

Baseline Recommendations

Document Management and Security

In FY 2015, the Department received a one-time appropriation of \$1.2 million to begin the process of converting approximately four million pages of paper records to a digital format, in order to make the documents searchable, interoperable, and useful to public and private entities.

Additional funds are necessary to cover ongoing web-hosting and storage services. For FY 2016, the Executive recommends continuing \$100,000 to support the ongoing aspects of this project.

Funding	FY 2016
Trust Land Management Fund	(1,100.0)
Issue Total	(1,100.0)

CAP Water Rights Fees

The State Land Trust holds rights to an allotment of 32,076 acre-feet of Central Arizona Project water that benefits State Trust lands. The Department is responsible for capital charges on the rights.

The rate for FY 2015 was provisionally set in June 2014 at an increase of \$1 per acre-foot. The final rate will be set in June 2015.

The Executive recommends funding at the provisional rate in FY 2016. If the final rate adopted in June 2015 is higher, funding will be recommended through a supplemental appropriation.

If a parcel of land that contains water rights is sold, all capital fees paid on the water rights with interest and administrative fees are added to the purchase cost and subsequently revert to the General Fund.

Funding	FY 2016
General Fund	32.1
Issue Total	32.1

Supplemental Recommendations

CAP Water Rights Fees

The Executive recommends an increase from the General Fund to the Central Arizona Project water rights fees special line item in FY 2015 to account for rate increases that were ultimately set higher than provisionally projected.

Funding	FY 2015
General Fund	32.1
Issue Total	32.1

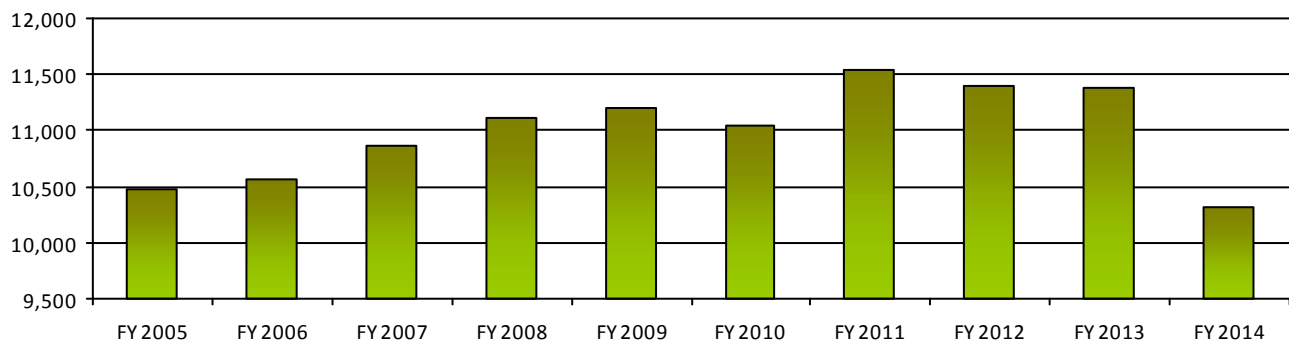
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent of agency staff turnover	9	10	9	8
Total expendable receipts, excluding interest on permanent fund and school leases (millions)	58.3	66.7	46.1	59.7
Total annual revenue to permanent fund (millions)	238.9	103.4	153.3	158.3
Percent increase in commercial leasing revenue	30.0	-15.1	3.2	2.6
In-house appraisal turnaround time (days from administrator request to receipt by section manager)	54	50	45	45

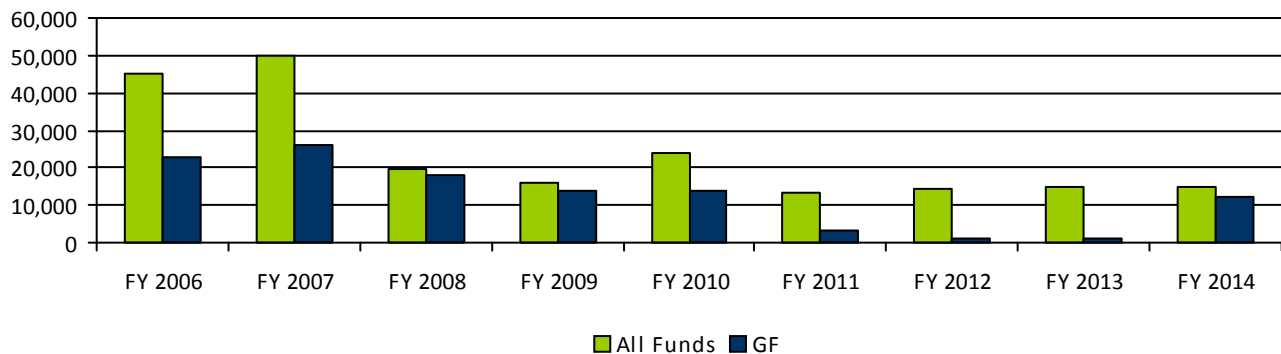
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Leases



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Outside Assistance and Grants	716.4	853.6	0.0	853.6
Trust Management and Revenue Generation	13,047.3	17,278.7	(1,067.9)	16,210.8
Agency Total - Appropriated Funds	13,763.7	18,132.3	(1,067.9)	17,064.4

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	6,203.5	7,224.4	(38.0)	7,186.4
ERE Amount	2,524.5	3,109.6	(19.6)	3,090.0
Prof. And Outside Services	962.4	2,413.0	(496.3)	1,916.7
Travel - In State	116.4	151.6	0.0	151.6
Travel - Out of State	15.0	15.6	0.0	15.6
Aid to Others	550.7	650.0	0.0	650.0
Other Operating Expenses	3,105.4	4,025.4	(113.7)	3,911.7
Equipment	61.3	475.8	(400.3)	75.5
Transfers Out	224.5	66.9	0.0	66.9
Agency Total - Appropriated Funds	13,763.7	18,132.3	(1,067.9)	17,064.4

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	12,424.6	12,541.9	0.0	12,541.9
Due Diligence Fund	10.9	500.0	0.0	500.0
Environmental Special Plate Fund	173.7	260.0	0.0	260.0
Trust Land Management Fund	1,154.5	4,862.5	(1,100.0)	3,762.5
Agency Total - Appropriated Funds	13,763.7	18,164.4	(1,100.0)	17,064.4

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

[Link to the MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
CAP User Fees	641.6	673.6	32.1	705.7
Due diligence Fund	10.9	500.0	0.0	500.0
Natural Resource Conservation Districts	550.7	650.0	0.0	650.0
Scanning and Digitizing Trust Land Records	0.0	1,200.0	(1,100.0)	100.0
Agency Total - Appropriated Funds	1,203.2	3,023.6	(1,067.9)	1,955.7

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Federal Economic Recovery Fund	246.8	164.5	(164.5)	0.0
Federal Grant	22.0	253.1	(253.1)	0.0
ISA Fund	23.9	37.0	0.0	37.0
Land Federal Reclaim Trust Fund	0.7	10.0	0.0	10.0
Off-highway Vehicle Recreation Fund	186.8	290.0	0.0	290.0
Resource Analysis Revolving	301.8	421.7	(377.1)	44.6
State Land Department Fund	328.9	425.0	220.0	645.0
Agency Total - Non-Appropriated Funds	1,110.9	1,601.3	(574.7)	1,026.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	268.6	417.6	0.0

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

Link to the [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends 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, and determine compliance with applicable federal and Arizona laws and conduct comprehensive performance evaluations 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. Beginning in fiscal year 2006-2007, the Legislature appropriated monies for the Auditor General to conduct performance and financial audits of English Language Learner programs.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	17,814.9	18,246.4	0.0	18,246.4
Non-Appropriated Funds	1,758.3	1,744.9	0.0	1,744.9
Agency Total	19,573.2	19,991.3	0.0	19,991.3

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

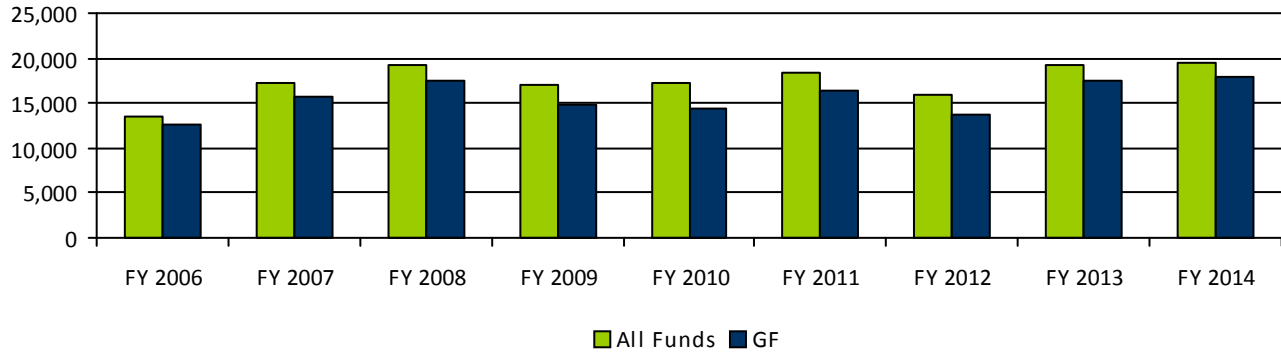
Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percentage of administrative recommendations implemented or adopted within two years for performance audits	100	97	90	90
Percentage of single audit recommendations implemented or adopted within one year for financial audits	51	58	65	65
Percentage of legislative recommendations implemented or adopted within two years	85	57	60	60

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

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Auditor General	17,814.9	18,246.4	0.0	18,246.4
Agency Total - Appropriated Funds	17,814.9	18,246.4	0.0	18,246.4

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	11,235.8	11,235.8	0.0	11,235.8
ERE Amount	4,271.9	4,278.6	0.0	4,278.6
Prof. And Outside Services	499.1	749.1	0.0	749.1
Travel - In State	116.0	290.8	0.0	290.8
Travel - Out of State	4.5	4.5	0.0	4.5
Other Operating Expenses	1,120.3	1,120.3	0.0	1,120.3
Equipment	567.3	567.3	0.0	567.3
Agency Total - Appropriated Funds	17,814.9	18,246.4	0.0	18,246.4

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	17,814.9	18,246.4	0.0	18,246.4
Agency Total - Appropriated Funds	17,814.9	18,246.4	0.0	18,246.4

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Audit Services	1,758.3	1,744.9	0.0	1,744.9
Agency Total - Non-Appropriated Funds	1,758.3	1,744.9	0.0	1,744.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

House of Representatives

The House of Representatives consists of 60 members elected by the public. Two members are elected from each of the 30 legislative districts in biennial elections. Members of the Legislature participate in activities related to the review and adoption of a wide range of topics that affect the citizens of Arizona. Members serve on standing committees, participate in interim projects and handle constituent concerns.

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

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

All numbers representing dollars are expressed in thousands.

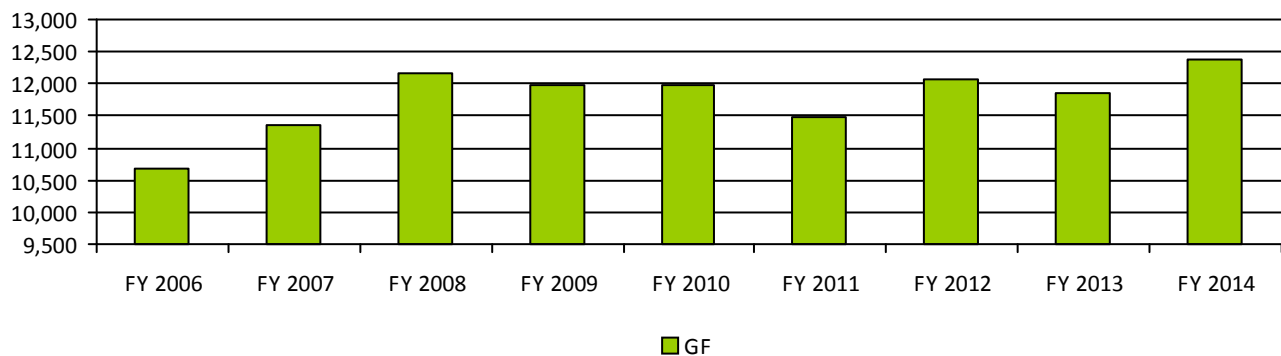
Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	12,376.5	13,372.2	0.0	13,372.2
Agency Total	12,376.5	13,372.2	0.0	13,372.2

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
House of Representatives	12,376.5	13,372.2	0.0	13,372.2
Agency Total - Appropriated Funds	12,376.5	13,372.2	0.0	13,372.2

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	7,619.6	0.0	0.0	0.0
ERE Amount	3,611.5	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Prof. And Outside Services	211.5	0.0	0.0	0.0
Travel - In State	591.0	0.0	0.0	0.0
Travel - Out of State	30.6	0.0	0.0	0.0
Food	0.5	0.0	0.0	0.0
Other Operating Expenses	304.7	13,372.2	0.0	13,372.2
Equipment	7.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	12,376.5	13,372.2	0.0	13,372.2

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	12,376.5	13,372.2	0.0	13,372.2
Agency Total - Appropriated Funds	12,376.5	13,372.2	0.0	13,372.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Joint Legislative Budget Committee

The Joint Legislative Budget Committee (JLBC) Staff is a statutory agency of the legislature. The governing board is the Joint Legislative Budget Committee, which appoints a Budget Analyst [Director], who is responsible for hiring other staff. The Director is responsible for evaluating the Governor's Budget and making recommendations, as well as supporting the Joint Legislative Budget Committee and the Joint Committee on Capital Review.

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 numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	2,025.7	2,493.0	0.0	2,493.0
Agency Total	2,025.7	2,493.0	0.0	2,493.0

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Agency Expenditures

(in \$1,000s)

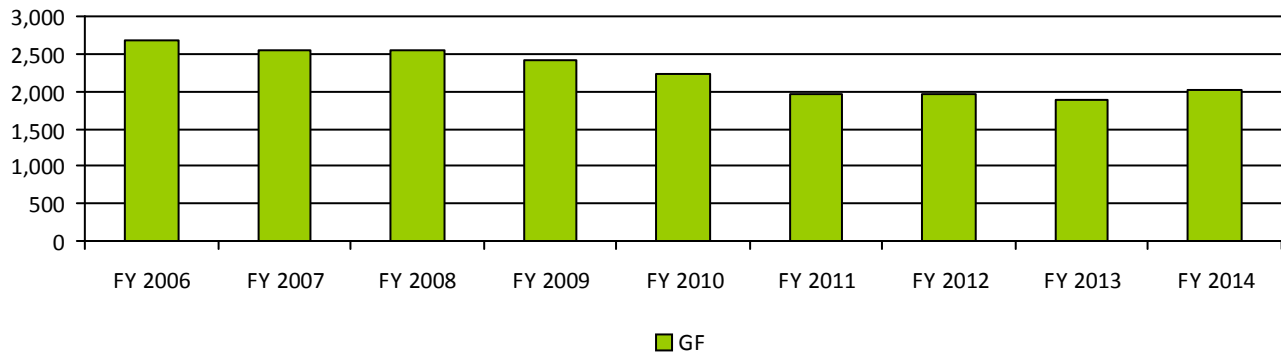


Chart displays all expenditures during each time period regardless of the year for which the appropriation was made.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Joint Legislative Budget Committee	2,025.7	2,493.0	0.0	2,493.0
Agency Total - Appropriated Funds	2,025.7	2,493.0	0.0	2,493.0

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
------------------------------	---------------------------	----------------------------	-------------------------------	-------------------------------

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	1,350.3	1,661.8	0.0	1,661.8
ERE Amount	493.0	606.7	0.0	606.7
Prof. And Outside Services	101.6	125.0	0.0	125.0
Travel - In State	0.4	0.5	0.0	0.5
Other Operating Expenses	78.8	97.0	0.0	97.0
Equipment	1.6	2.0	0.0	2.0
Agency Total - Appropriated Funds	2,025.7	2,493.0	0.0	2,493.0

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	2,025.7	2,493.0	0.0	2,493.0
Agency Total - Appropriated Funds	2,025.7	2,493.0	0.0	2,493.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Legislative Council

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

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

All numbers representing dollars are expressed in thousands.

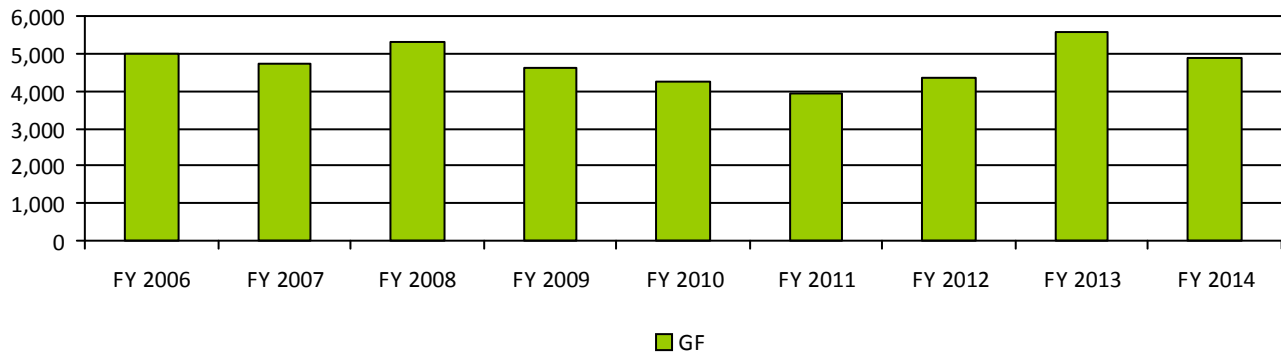
Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	4,869.4	8,248.9	0.0	8,248.9
Agency Total	4,869.4	8,248.9	0.0	8,248.9

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Legislative Council	4,869.4	8,248.9	0.0	8,248.9
Agency Total - Appropriated Funds	4,869.4	8,248.9	0.0	8,248.9

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	3,511.5	3,345.6	0.0	3,345.6
ERE Amount	1,311.1	1,197.0	0.0	1,197.0
Prof. And Outside Services	0.0	55.0	0.0	55.0
Travel - In State	1.4	1.0	0.0	1.0
Travel - Out of State	4.8	2.4	0.0	2.4
Other Operating Expenses	40.6	405.0	0.0	405.0

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Equipment	0.0	3,242.9	0.0	3,242.9
Agency Total - Appropriated Funds	4,869.4	8,248.9	0.0	8,248.9

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	4,869.4	8,248.9	0.0	8,248.9
Agency Total - Appropriated Funds	4,869.4	8,248.9	0.0	8,248.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Senate

The Arizona Senate consists of 30 elected members, one from each legislative district. Members are appointed to serve on Senate standing committees, as well as statutory and interim committees. They consider a variety of issues for the purpose of enacting legislation deemed necessary for the public interest.

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

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

All numbers representing dollars are expressed in thousands.

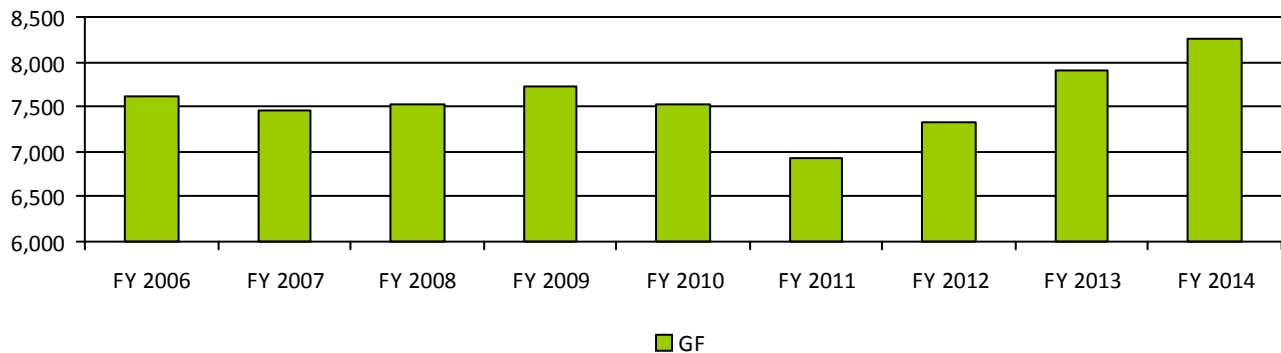
Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	8,254.2	8,283.8	0.0	8,283.8
Agency Total	8,254.2	8,283.8	0.0	8,283.8

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Senate	8,254.2	8,283.8	0.0	8,283.8
Agency Total - Appropriated Funds	8,254.2	8,283.8	0.0	8,283.8

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	5,085.2	0.0	0.0	0.0
ERE Amount	2,241.7	0.0	0.0	0.0
Prof. And Outside Services	372.3	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Travel - In State	329.8	0.0	0.0	0.0
Food	0.7	0.0	0.0	0.0
Other Operating Expenses	219.5	8,283.8	0.0	8,283.8
Equipment	5.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	8,254.2	8,283.8	0.0	8,283.8

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	8,254.2	8,283.8	0.0	8,283.8
Agency Total - Appropriated Funds	8,254.2	8,283.8	0.0	8,283.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Department of Liquor Licenses and Control

The Department regulates all businesses dealing with spirituous liquor. The Department reviews and investigates complaints, police reports, and civil violations regarding licensees. The Department investigates all allegations against licensees, whether criminal or civil, and in collaboration with the Attorney General's Office prosecutes before civil and criminal courts. Further, the Department educates youths to reduce underage drinking.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	2,932.2	3,589.2	(219.9)	3,369.3
Non-Appropriated Funds	1,158.8	974.5	0.0	974.5
Agency Total	4,091.0	4,563.7	(219.9)	4,343.8

Main Points of Executive Recommendations

	FY 2016
E-Licensing System Replacement	(226.7)
Rent Increase	6.8

Major Executive Initiatives and Funding Recommendations

E-Licensing System Replacement

The Department's licensing system is past its useful life. The infrastructure is outdated, and the programming language is obsolete, making programmers difficult to find and costly to hire.

In FY 2015, the Department is appropriated \$626,700 to work under the supervision of Arizona Strategic Enterprise Technology to begin replacing its licensing system.

The Executive recommends funding the second year project cost, which is expected to be \$400,000.

Funding	FY 2016
Liquor Licenses Fund	(226.7)
Issue Total	(226.7)

Rent Increase

The Department rents 13,640 square feet of office space from the Industrial Commission of Arizona. In FY 2015, the Department's rent increased by \$0.50 per square foot. According to the rental agreement, the rent will increase every year for the next four years by \$0.50 per square foot. The Executive recommends accommodating this rate increase.

Funding	FY 2016
Liquor Licenses Fund	6.8
Issue Total	6.8

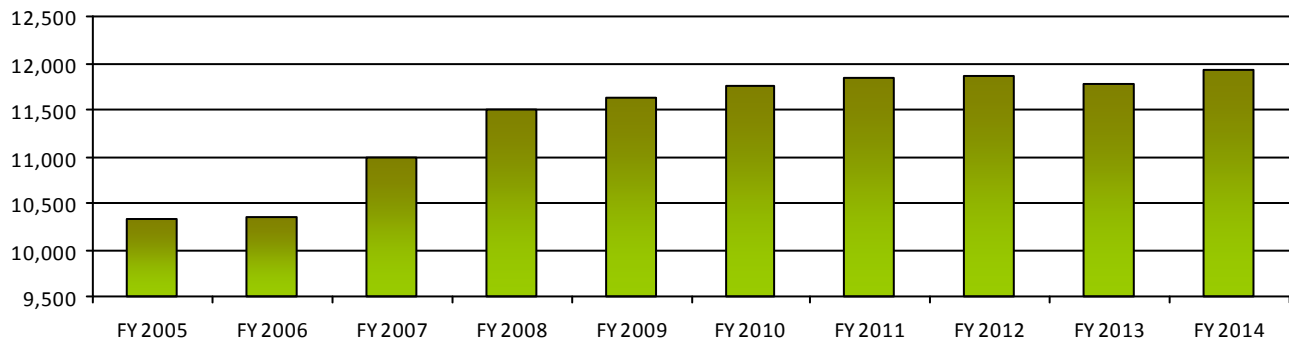
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percentage of liquor law compliance cases processed in less than 90 calendar days	100	99	99	99
Average number of calendar days to complete an investigative complaint	35	35	35	35
Number of new licenses, transferred licenses, and renewals issued	12,810	11,918	12,000	12,000
Percent of surveyed licensees reporting very good or excellent service	88	87	85	85
Number of investigations completed resulting in compliance actions	750	866	850	850
Number of random liquor inspections completed	2,575	3,434	3,000	3,000

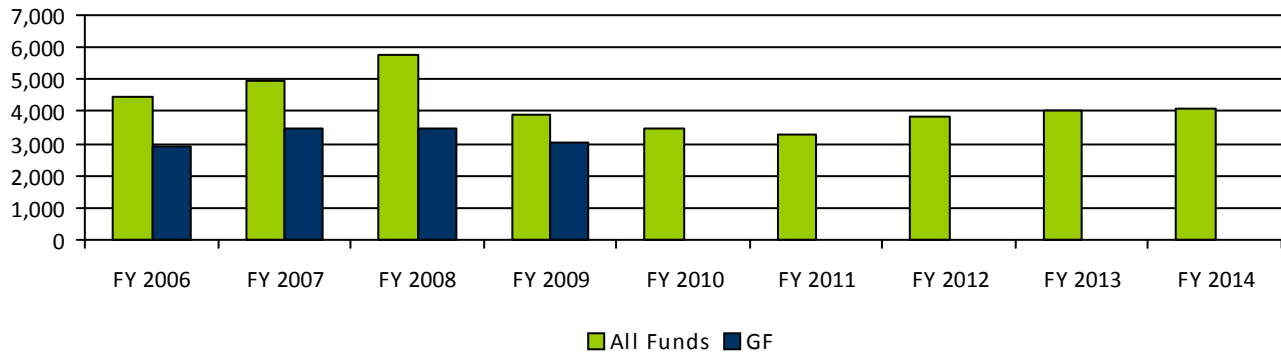
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Active Licenses



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Administration	978.5	1,018.6	2.1	1,020.7
Investigations	1,202.2	1,061.9	2.0	1,063.9
Licensing	751.5	1,508.7	(224.0)	1,284.7
Agency Total - Appropriated Funds	2,932.2	3,589.2	(219.9)	3,369.3

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	1,594.9	1,522.7	0.0	1,522.7
ERE Amount	785.6	753.3	0.0	753.3
Prof. And Outside Services	40.0	667.1	(226.7)	440.4
Travel - In State	77.8	110.4	0.0	110.4
Travel - Out of State	2.2	3.3	0.0	3.3
Other Operating Expenses	423.4	532.4	6.8	539.2
Equipment	8.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,932.2	3,589.2	(219.9)	3,369.3

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Liquor Licenses Fund	2,932.2	3,589.2	(219.9)	3,369.3
Agency Total - Appropriated Funds	2,932.2	3,589.2	(219.9)	3,369.3

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing Replacement System	0.0	626.7	(226.7)	400.0
Agency Total - Appropriated Funds	0.0	626.7	(226.7)	400.0

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Attorney General Anti-Racketeering	31.0	0.0	0.0	0.0
Federal Grant	135.9	0.0	0.0	0.0
Liquor License Special Collections	991.9	974.5	0.0	974.5
Agency Total - Non-Appropriated Funds	1,158.8	974.5	0.0	974.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	126.1	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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Lottery Commission

The Arizona Lottery was established to maximize net revenue dedicated to various beneficiaries assigned through a statutory distribution formula. An advisory Commission and an Executive Director, both appointed by the Governor, oversee operations. The Lottery sells tickets 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 numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	93,020.5	104,042.8	3,351.6	107,394.4
Non-Appropriated Funds	1,091,115.3	1,137,489.2	52,226.6	1,189,715.8
Agency Total	1,184,135.8	1,241,532.0	55,578.2	1,297,110.2

Baseline Recommendations

Adjusted Revenue Estimates

Appropriations for the Lottery's special line items for instant tickets, online vendor fees, retailer commissions and charitable commissions are percentages of sales. As sales estimates change, the estimated appropriations must change accordingly.

Funding	FY 2016
Lottery Fund	3,351.6
Issue Total	3,351.6

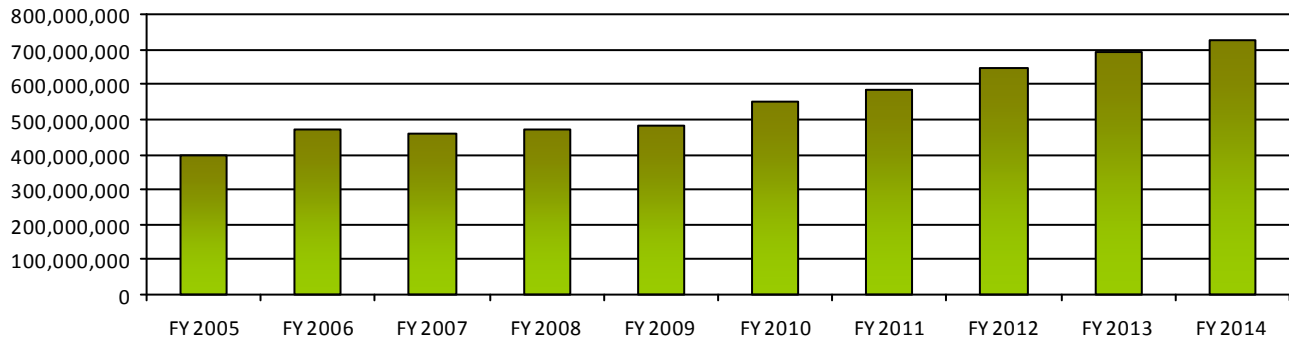
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent of retailers expressing overall satisfaction with Lottery services	98	96	97	96
Percent of agency staff turnover	14	14	12	10
Dollar amount of instant ticket sales (in millions)	440.5	488.3	519.0	544.7
Dollar amount of on-line sales (in millions)	252.5	235.7	258.0	267.0
Average dollar amount of sales per ticket vending machine.	206,500	228,100	235,000	240,000
Percent of lottery ticket sales distributed to state beneficiaries	25.5	24.2	25.3	25.3
Percent of active retailer accounts in good standing	99.7	99.7	99.7	99.7

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

Total Combined Sales



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Lottery	93,020.5	104,042.8	3,351.6	107,394.4
Agency Total - Appropriated Funds	93,020.5	104,042.8	3,351.6	107,394.4

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	3,999.6	4,812.0	0.0	4,812.0
ERE Amount	1,817.4	1,772.3	0.0	1,772.3
Prof. And Outside Services	10,992.3	11,766.2	55.4	11,821.6
Travel - In State	232.3	271.6	0.0	271.6
Travel - Out of State	26.0	16.8	0.0	16.8
Other Operating Expenses	75,836.4	85,403.9	3,296.2	88,700.1
Equipment	86.9	0.0	0.0	0.0
Capital Outlay	29.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	93,020.5	104,042.8	3,351.6	107,394.4

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Lottery Fund	93,020.5	104,042.8	3,351.6	107,394.4
Agency Total - Appropriated Funds	93,020.5	104,042.8	3,351.6	107,394.4

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Advertising	14,853.1	15,500.0	0.0	15,500.0
Charitable Instant Tab Commissions	865.3	852.3	133.7	986.0
On-Line Vendor Fees	8,722.8	9,399.4	55.4	9,454.8
Retailer Commissions	47,598.2	51,298.2	2,192.1	53,490.3
Tickets	13,275.8	18,571.3	970.4	19,541.7
Agency Total - Appropriated Funds	85,315.2	95,621.2	3,351.6	98,972.8

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Lottery - Prize Fund	458,314.2	471,589.2	22,539.6	494,128.8
Lottery Fund	632,801.1	665,900.0	29,687.0	695,587.0
Agency Total - Non-Appropriated Funds	1,091,115.3	1,137,489.2	52,226.6	1,189,715.8

*** Forecasted changes to non-appropriated expenditures can be attributed to Lottery sales and revenue forecasts. As sales increase, prizes and beneficiary distributions also increase.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

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

Massage Therapy

The Board regulates individuals who engage in the practice of massage therapy and conducts investigations and hearings on complaints relating to incompetence and unprofessional conduct.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	451.2	438.7	15.0	453.7
Agency Total	451.2	438.7	15.0	453.7

Main Points of Executive Recommendations

	FY 2016
On-line Licensing	15.0

Major Executive Initiatives and Funding Recommendations

On-line Licensing

The Board receives approximately 1,500 applications per year for new Massage Therapist licenses. Currently, applicants must mail or deliver their application and payment to the Board, and Board staff must manually enter applicant information into the licensee database. The Executive recommends that the Board implement an online application process, which will increase administrative efficiency and make the licensing process more convenient for applicants.

Funding	FY 2016
Massage Therapy Board Fund	15.0
Issue Total	15.0

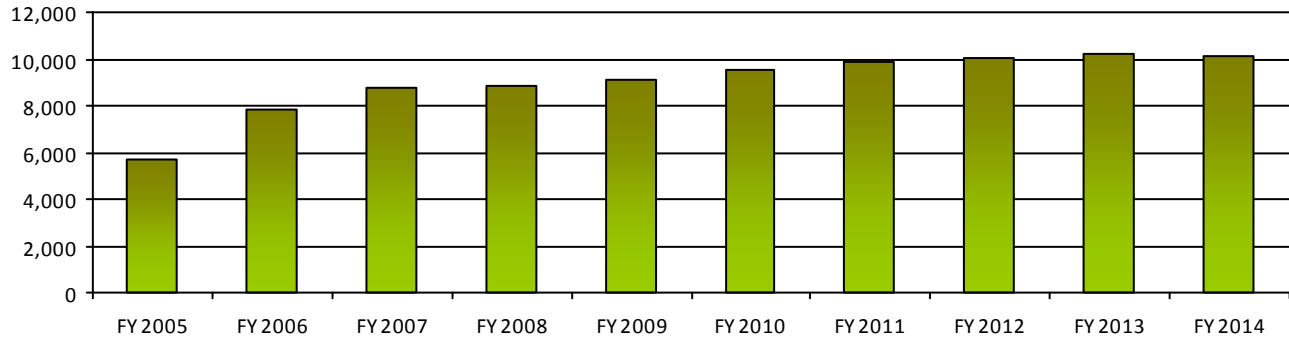
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Massage therapy applications received for initial licensure and biennial renewal.	4,816	4,881	4,911	4,941
Average number of days to resolve a massage therapy complaint	117	98	98	98

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

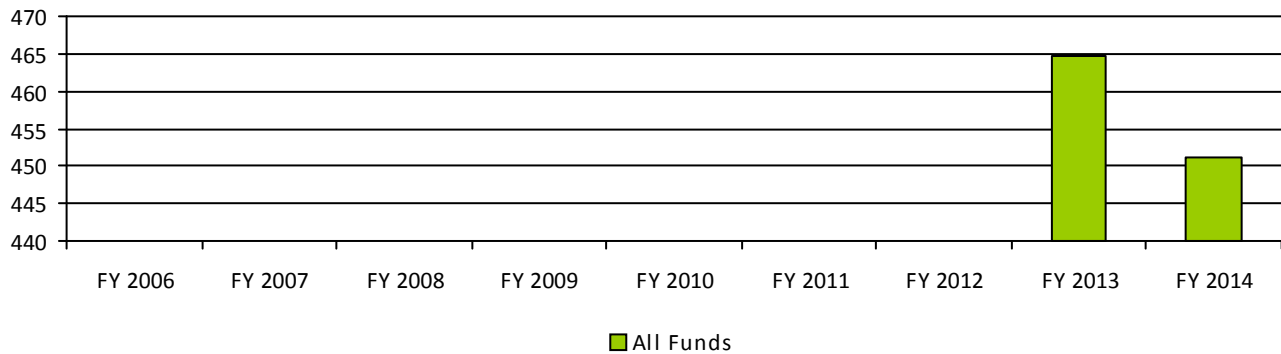
Number of licensees



The Board began issuing licenses in FY 2005.

Agency Expenditures

(in \$1,000s)



Before FY 2013, the Massage Therapy Board was part of the Naturopathic Physicians Board of Medical Examiners.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Board of Massage Therapy	451.2	438.7	15.0	453.7
Agency Total - Appropriated Funds	451.2	438.7	15.0	453.7
BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	219.8	242.8	0.0	242.8
ERE Amount	90.3	98.3	0.0	98.3
Prof. And Outside Services	20.1	6.6	0.0	6.6
Travel - In State	0.4	0.4	0.0	0.4
Other Operating Expenses	88.6	88.5	15.0	103.5
Equipment	32.0	2.1	0.0	2.1
Agency Total - Appropriated Funds	451.2	438.7	15.0	453.7

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Massage Therapy Board Fund	451.2	438.7	15.0	453.7
Agency Total - Appropriated Funds	451.2	438.7	15.0	453.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Medical Board

The Agency staff supports two Boards – the Arizona Medical Board which licenses and regulates allopathic physicians, and the Arizona Regulatory Board of Physician Assistants which licenses and regulates physician assistants. The Agency processes applications for licenses, handles public complaints against licensees, and disseminates information pertaining to licensees and the regulatory process. The two Boards determine and administer disciplinary action in the event of proven violations of their respective practice acts. Together, the two Boards regulate over 25,000 licensees.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	5,740.9	5,740.3	684.4	6,424.7
Non-Appropriated Funds	0.0	10.0	0.0	10.0
Agency Total	5,740.9	5,750.3	684.4	6,434.7

Main Points of Executive Recommendations

	FY 2016
Personnel Funding	684.4

Major Executive Initiatives and Funding Recommendations

Personnel Funding

In FY 2012, the Medical Board made operational changes to decrease the processing times for licenses, including reducing the Board's full-time staff. An Arizona Office of the Ombudsman investigative report released in FY 2014 found that these operational changes did not comply with statutory and regulatory requirements.

In response to these findings, in FY 2014, the Board reformed its licensing process. Key aspects of the reforms include fingerprinting and investigating an applicant's credentials. With a more thorough licensing process, the average time to approve a license increased from 13.5 days to 26.5 days in FY 2014 over FY 2013. Additionally, the number of complaints opened increased by 37%, nearly doubling the number of open investigations to 702 by the end of FY 2014. Through the first four months of FY 2015, the agency opened 609 complaints, 58% higher than the previous year.

To decrease the licensing time for licenses and to address the growth in complaints, the Executive recommends funding to fill the following vacant FTE positions: 4.0 Investigators, 2.0 Licensing Specialists, 1.0 Administrative Assistant, 1.0 Intake Specialist, 1.0 Records Coordinator and 0.5 Medical Consultant. The Board has adequate FTE authority.

Funding

Medical Examiners Board Fund

FY 2016

684.4

Issue Total

684.4

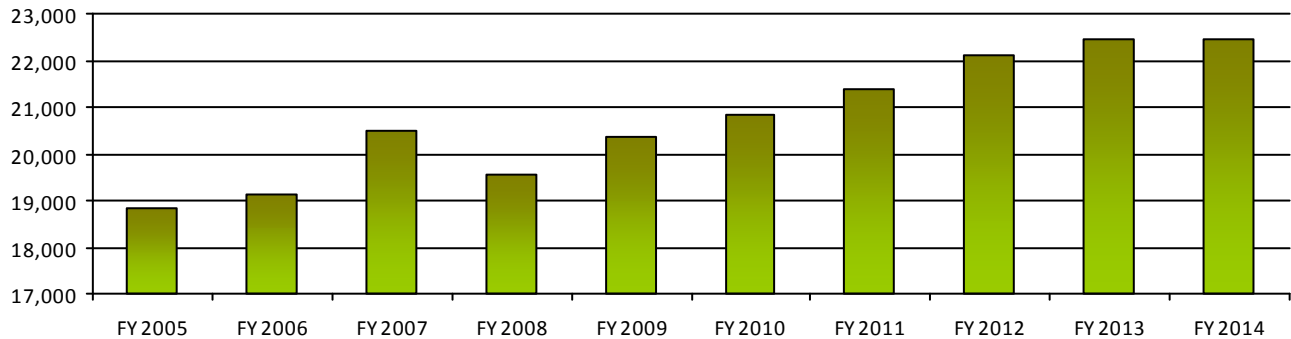
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Average number of days to process an initial medical doctor license upon receipt of completed application	8	13	7	7
Average number of days to complete a medical doctor investigation	126	135	150	140
Average number of days to complete a physician assistant investigation	127	127	140	130
Average score of agency-wide customer service satisfaction surveys (scale of 1-8)	7.8	7.3	7.5	7.5

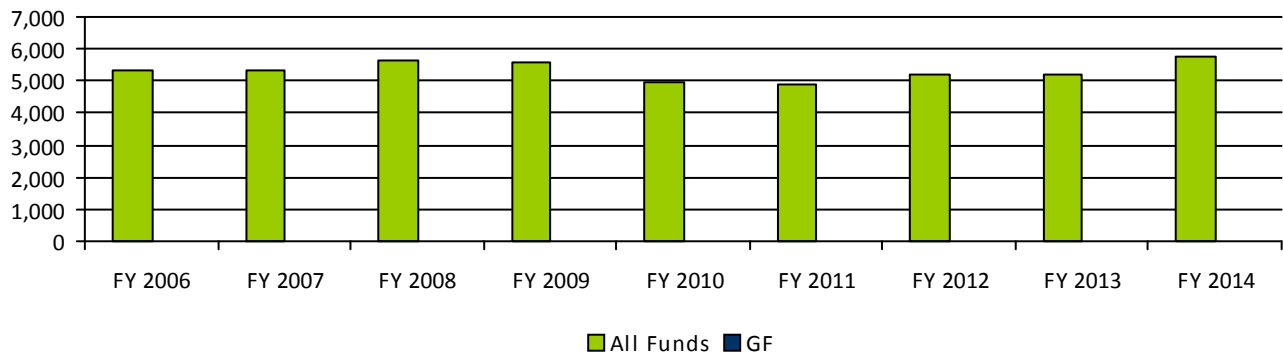
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licenses



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing, Regulation, & Rehabilitation	5,740.9	5,740.3	684.4	6,424.7
Agency Total - Appropriated Funds	5,740.9	5,740.3	684.4	6,424.7

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	2,309.7	2,805.0	323.9	3,128.9
ERE Amount	854.8	1,037.9	168.1	1,206.0
Prof. And Outside Services	1,012.9	885.7	108.2	993.9
Travel - In State	16.1	22.5	0.0	22.5
Travel - Out of State	7.2	20.9	0.0	20.9
Food	0.6	1.0	0.0	1.0
Other Operating Expenses	1,027.4	745.4	10.2	755.6
Equipment	494.2	201.9	74.0	275.9
Transfers Out	18.0	20.0	0.0	20.0
Agency Total - Appropriated Funds	5,740.9	5,740.3	684.4	6,424.7

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Medical Examiners Board Fund	5,740.9	5,740.3	684.4	6,424.7
Agency Total - Appropriated Funds	5,740.9	5,740.3	684.4	6,424.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Medical Examiners Board Fund	0.0	10.0	0.0	10.0
Agency Total - Non-Appropriated Funds	0.0	10.0	0.0	10.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Mine Inspector

The State Mine Inspector is a statewide elected constitutional officer and the director of the Office of the State Mine Inspector. This Office enforces statutes, rules and regulations applicable to mine safety, health, explosives and land reclamation. The Office inspects the health and safety conditions and practices at active mining operations; investigates mine accidents, employee and public complaints; and conducts federally-certified miner and instructor safety training. The Office administered \$14.5 million in reclamation financial assurance in 2007 and currently enforces the Mined Land Reclamation laws, rules and regulations for the restoration of disturbed lands to a safe and stable environmental condition. The Office promotes public safety regarding abandoned mines by "Stay Out Stay Alive" promotions, presentations and publications; complaint investigations; mine owner compliance notifications; and identification, hazard assessment, prioritization, posting and securing of safety hazards. The Office 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 numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,192.5	1,215.6	0.0	1,215.6
Other Appropriated Funds	30.2	112.5	0.0	112.5
Non-Appropriated Funds	447.3	339.0	0.0	339.0
Agency Total	1,670.0	1,667.1	0.0	1,667.1

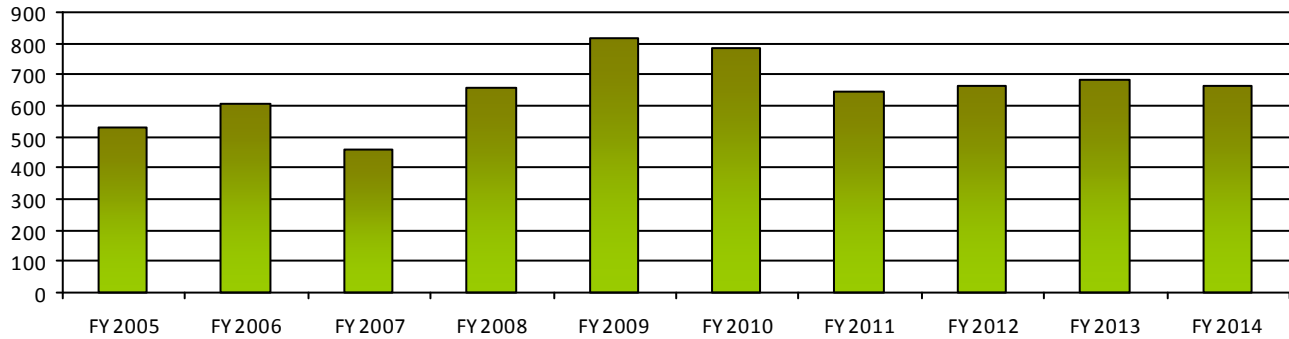
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

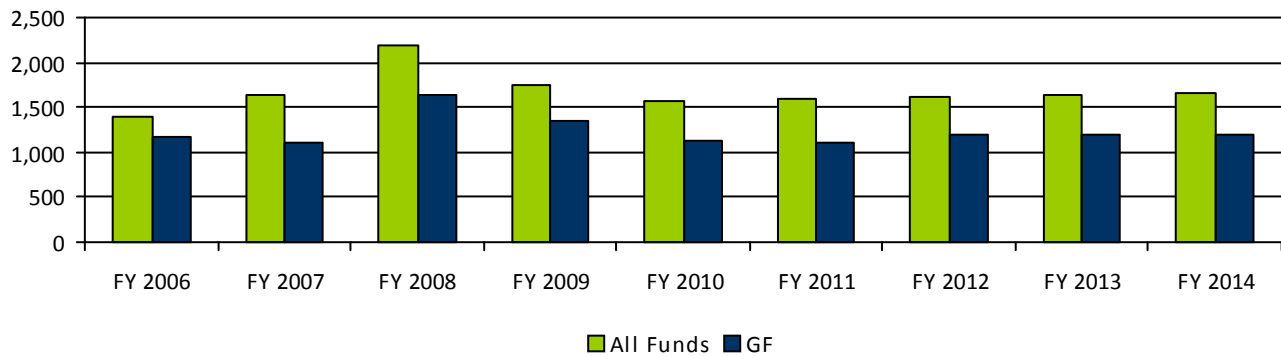
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of reportable (lost time) mine accidents	146	218	218	218
Number of abandoned mine openings secured	24	17	70	70
Number of annual mined land reclamation compliance reviews	195	199	200	200

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

Number of Safety Inspections Completed



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Abandoned Mines Inventory	175.9	194.7	0.0	194.7
Mined Land Reclamation	30.2	112.5	0.0	112.5
Mining Safety Enforcement	1,016.5	1,020.9	0.0	1,020.9
Agency Total - Appropriated Funds	1,222.7	1,328.1	0.0	1,328.1

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	568.6	620.7	0.0	620.7
ERE Amount	264.9	273.1	0.0	273.1
Prof. And Outside Services	38.0	80.0	0.0	80.0
Travel - In State	92.6	89.6	0.0	89.6
Travel - Out of State	4.4	5.0	0.0	5.0
Other Operating Expenses	238.2	246.7	0.0	246.7
Equipment	14.6	13.0	0.0	13.0
Transfers Out	1.4	0.0	0.0	0.0

Agency Total - Appropriated Funds	1,222.7	1,328.1	0.0	1,328.1
--	----------------	----------------	------------	----------------

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,192.5	1,215.6	0.0	1,215.6
Aggregate Mining Reclamation Fund	30.2	112.5	0.0	112.5
Agency Total - Appropriated Funds	1,222.7	1,328.1	0.0	1,328.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Abandoned Mines Safety Fund Deposit	175.9	194.7	0.0	194.7
Aggregate Mined Land Reclamation	30.2	112.5	0.0	112.5
Agency Total - Appropriated Funds	206.2	307.2	0.0	307.2

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Abandoned Mine Safety	10.1	60.0	0.0	60.0
Federal Education and Training Fund	166.0	62.0	0.0	62.0
Federal Grant	271.2	217.0	0.0	217.0
Agency Total - Non-Appropriated Funds	447.3	339.0	0.0	339.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	271.2	218.0	71.8

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Naturopathic Physicians Board of Medical Examiners

The Board issues licenses and certificates to applicants who meet the requirements of Arizona law for naturopathic medicine, including issuing specialty certificates and certificates to dispense. Further, the Board certifies naturopathic students to engage in clinical training programs, naturopathic assistants, and graduates who participate in postdoctoral training programs. The Board conducts investigations and hearings into allegations of medical incompetence and unprofessional conduct.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	152.4	177.6	0.0	177.6
Agency Total	152.4	177.6	0.0	177.6

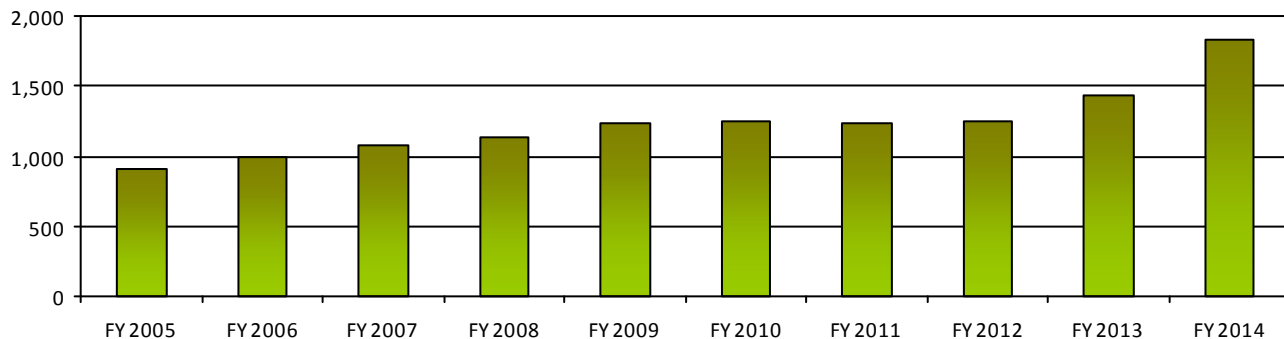
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Active physician licenses	744	780	800	820
Complaints received against licensed or certified persons	27	27	28	28
Complaints resolved in same fiscal year	15	17	20	20

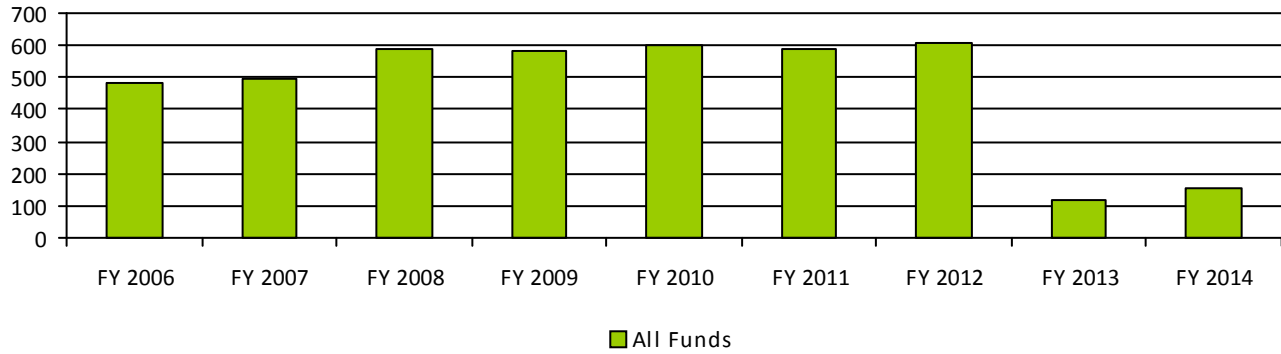
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of 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

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Naturopathic Licensing and Regulation	152.4	177.6	0.0	177.6
Agency Total - Appropriated Funds	152.4	177.6	0.0	177.6

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	87.9	88.2	0.0	88.2
ERE Amount	32.0	32.0	0.0	32.0
Prof. And Outside Services	1.6	11.0	0.0	11.0
Travel - In State	0.7	0.8	0.0	0.8
Other Operating Expenses	29.3	40.6	0.0	40.6
Equipment	0.4	5.0	0.0	5.0
Transfers Out	0.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	152.4	177.6	0.0	177.6

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Naturopathic Board Fund	152.4	177.6	0.0	177.6
Agency Total - Appropriated Funds	152.4	177.6	0.0	177.6

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Navigable Stream Adjudication Commission

The State of Arizona did not determine ownership of and title to the beds of any of the 39,039 rivers and streams at the time of statehood. As many as 100,000 property titles remain clouded. Before ownership can be determined, it must be established if any of Arizona's waterways were navigable. The portion of a streambed of a stream that is determined to have been navigable as of statehood is owned by State Government and not by the party whose land the river or stream crosses. The State will have land title to that riverbed. The Commission is charged with gathering evidence, holding hearings, and making determinations regarding navigability of the 39,039 streams and rivers in Arizona as of February 14, 1912.

Part of this is to respond to issues raised by the Arizona Court of Appeals and returned to the Commission for additional hearings regarding specific topics. These hearings relate to six rivers, only, and it is clear that parties involved in these cases consider the present proceedings being held by the Commission (9 days of hearings regarding the Gila River.) It is clear the ongoing and planned hearings are significant just by the amount of evidence and number of expert witnesses testifying. From a lay perspective during the hearings that ended in 2006 and that resulted in appeals of the Commission's non-navigability, the Commission collected about a bankers box and a half of evidence. During the present round of hearings that began in June 2014 the Commission has already received five boxes of evidence and the hearing has not yet concluded.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	206.4	129.2	0.0	129.2
Other Appropriated Funds	0.0	0.0	200.0	200.0
Agency Total	206.4	129.2	200.0	329.2

Baseline Recommendations

Court-Related Hearings

The Commission needs additional funding to support the adjudication of six Arizona rivers: San Pedro, Santa Cruz, Gila, Verde, Upper Salt and Lower Salt. Due to the expedited schedule established by the Commission to complete this work, the projected cost for legal fees in FY 2016 has increased. The Executive recommends this one-time funding be appropriated for FY 2016 so that the Commission's schedule is not delayed.

Funding	FY 2016
Risk Management Fund	200.0
Issue Total	200.0

Supplemental Recommendations

Court-Related Hearings

The Commission needs additional funding to support the adjudication of six Arizona rivers: San Pedro, Santa Cruz, Gila, Verde, Upper Salt and Lower Salt. Due to the expedited schedule established by the Commission to complete this work, the projected cost for legal fees in FY 2015 has increased. The Executive recommends this supplemental funding be appropriated for FY 2015 so that the Commission's schedule is not delayed.

Funding	FY 2015
Risk Management Fund	359.3
Issue Total	359.3

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

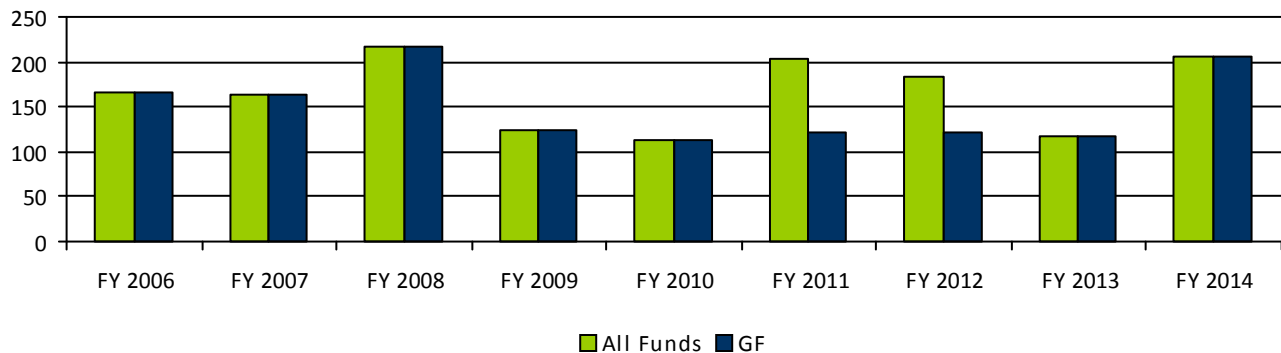
Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of Arizona rivers and streams adjudicated, including the necessity to alter and ratify remaining reports that comport with information requested by courts.	0	0	6	0
Number of final reports approved by Commission	4	0	6	0

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

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Stream Adjudication	206.4	129.2	200.0	329.2
Agency Total - Appropriated Funds	206.4	129.2	200.0	329.2

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	71.1	71.0	0.0	71.0
ERE Amount	29.1	29.0	0.0	29.0
Prof. And Outside Services	79.1	6.5	200.0	206.5
Travel - In State	0.7	0.0	0.0	0.0
Other Operating Expenses	26.4	22.7	0.0	22.7
Agency Total - Appropriated Funds	206.4	129.2	200.0	329.2

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	206.4	129.2	0.0	129.2
Risk Management Fund	0.0	359.3	(159.3)	200.0
Agency Total - Appropriated Funds	206.4	488.5	(159.3)	329.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

*Link to the **MONTHLY CASH-FLOW REPORTS***

The Executive recommends 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 numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	150.0	150.0	(150.0)	0.0
Other Appropriated Funds	4,269.7	4,272.1	536.7	4,808.8
Non-Appropriated Funds	438.0	414.7	0.0	414.7
Agency Total	4,857.7	4,836.8	386.7	5,223.5

Main Points of Executive Recommendations

	FY 2016
Certified Nursing Assistant Program	536.7

Baseline Recommendations

Certified Nursing Assistant Program

Fee collections from Certified Nursing Assistant (CNA) applicants have been insufficient to cover the cost of licensing and regulating CNAs. Under a new proposal from the Board, a change in structure and policy will allow sufficient fees to be charged while maintaining compliance with federal law. The Board intends to implement this shift in either FY 2017 or FY 2018. In the meantime, it is important that Arizona's nursing assistants are appropriately certified in order to safeguard public health and safety. The Executive recommends temporary funding for the CNA program until the new structure is in place.

Funding	FY 2016
General Fund	(150.0)
Nursing Board Fund	536.7
Issue Total	386.7

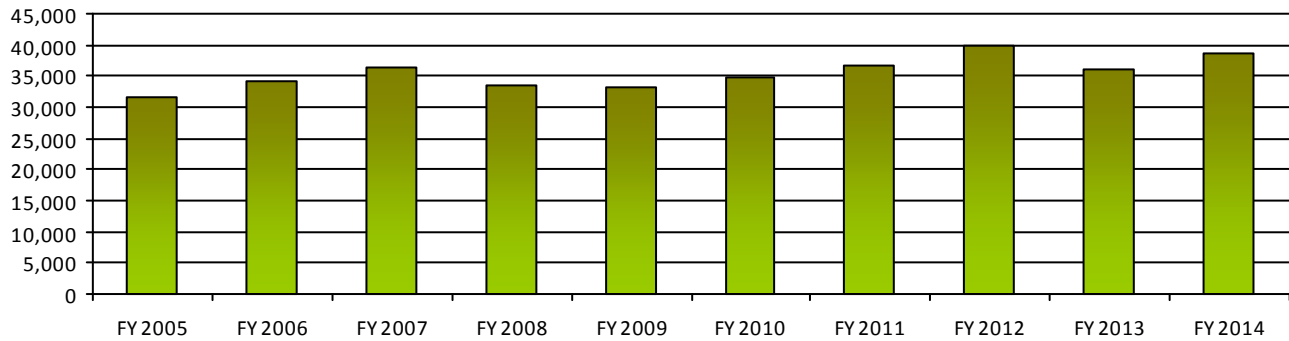
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Total licensees Registered Nurses and Licensed Practical Nurses	86,628	89,361	87,000	87,000
Total complaints received	1,121	1,124	1,200	1,200
Total individuals certified as nursing assistants	27,713	27,267	28,500	28,500
Average calendar days from receipt of CNA complaint to resolution	256	268	255	255
Average calendar days from receipt of RN/LPN complaint to resolution	199	250	215	215

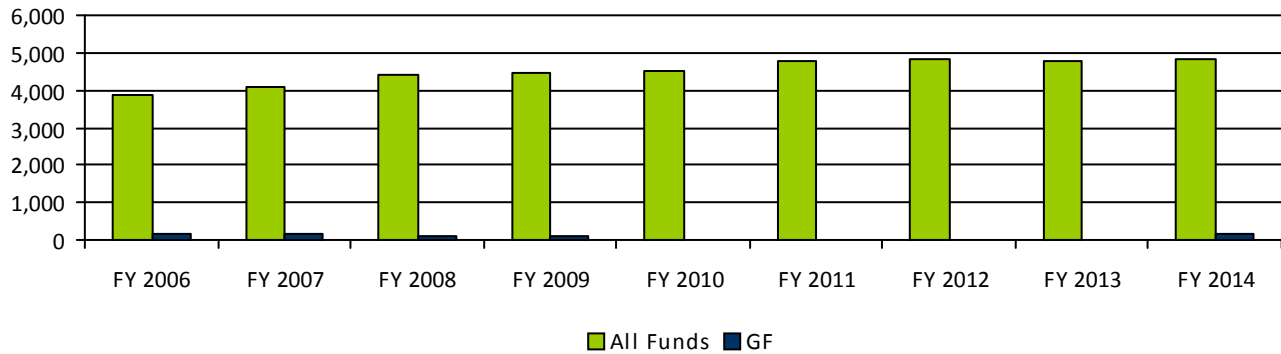
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Licenses Issued



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation - RN/LPN	4,269.7	4,272.1	0.0	4,272.1
Nursing Assistant	150.0	150.0	386.7	536.7
Agency Total - Appropriated Funds	4,419.7	4,422.1	386.7	4,808.8

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	2,470.2	2,325.5	299.0	2,624.5
ERE Amount	951.5	921.7	107.9	1,029.6
Prof. And Outside Services	388.0	494.6	87.3	581.9
Travel - In State	6.8	10.0	2.4	12.4
Travel - Out of State	4.6	5.0	0.2	5.2
Other Operating Expenses	492.0	593.7	(112.8)	480.9
Equipment	41.7	41.6	2.7	44.3
Transfers Out	64.9	30.0	0.0	30.0
Agency Total - Appropriated Funds	4,419.7	4,422.1	386.7	4,808.8

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	150.0	150.0	(150.0)	0.0
Nursing Board Fund	4,269.7	4,272.1	536.7	4,808.8
Agency Total - Appropriated Funds	4,419.7	4,422.1	386.7	4,808.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Federal Grant	426.1	414.7	0.0	414.7
Statewide Donations	11.9	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	438.0	414.7	0.0	414.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Nursing Care Ins. Admin. Examiners

The Board evaluates and processes initial applications and renewals from individuals seeking nursing home administrator licenses and assisted living facility manager certificates. Since both administrators and managers are required by law to meet continuing education requirements, the Board also approves continuing education programs. The Board approves, renews, and regulates assisted living facility manager and caregiver training programs. The Board investigates complaints received from the public or the Department of Health Services and imposes disciplinary action on licensees or certificate holders when necessary. All Board functions are accomplished through a fee-financed program of examination, licensure, and regulation.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	345.6	420.3	0.0	420.3
Agency Total	345.6	420.3	0.0	420.3

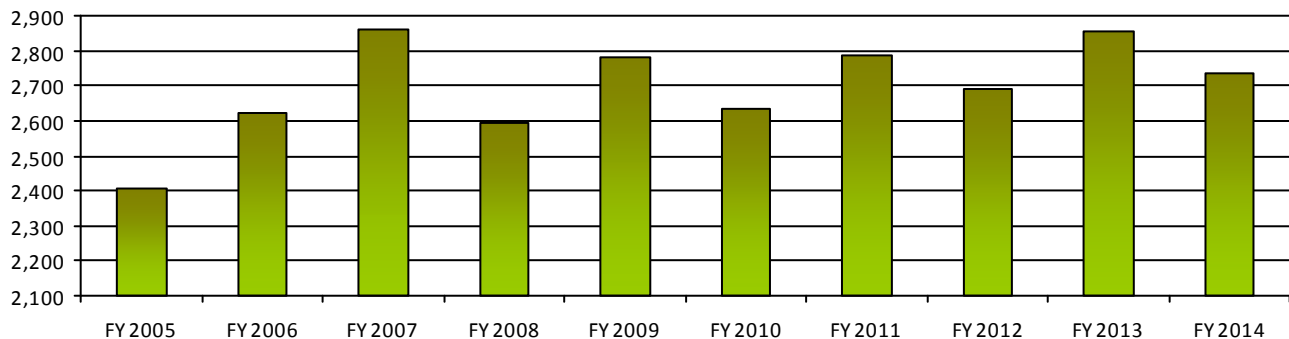
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of complaint and application investigations conducted	121	80	90	100
Number of new and existing licenses	3,165	3070	3,200	3100
Average calendar days to renew a license	4	4	4	4

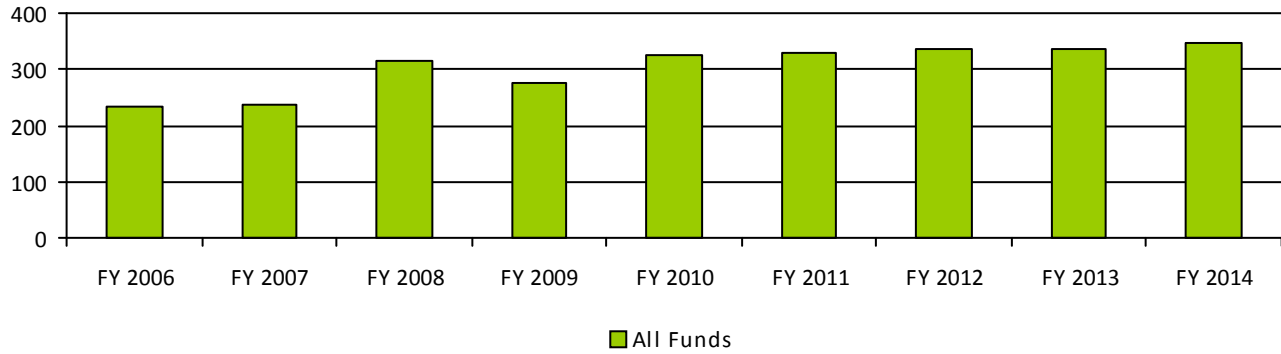
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	345.6	420.3	0.0	420.3
Agency Total - Appropriated Funds	345.6	420.3	0.0	420.3

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	195.4	231.8	0.0	231.8
ERE Amount	78.0	94.6	0.0	94.6
Prof. And Outside Services	5.7	8.0	0.0	8.0
Travel - In State	5.6	7.0	0.0	7.0
Travel - Out of State	2.1	4.0	0.0	4.0
Other Operating Expenses	58.1	70.3	0.0	70.3
Equipment	0.7	4.6	0.0	4.6
Agency Total - Appropriated Funds	345.6	420.3	0.0	420.3

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Nursing Care Institution Admin/ACHMC Fund	345.6	420.3	0.0	420.3
Agency Total - Appropriated Funds	345.6	420.3	0.0	420.3

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Board of Occupational Therapy Examiners

The Board of Occupational Therapy Examiners is a regulatory board that issues and renews over 3,000 licenses for occupational therapist and occupational therapy assistants. By law, the Board requires that each applicant meet minimum standards of education, experience, and competency. The Board also receives and investigates complaints, takes appropriate disciplinary action, and responds to inquiries from consumers as to the license status of occupational therapy professionals.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	172.4	184.2	(11.6)	172.6
Agency Total	172.4	184.2	(11.6)	172.6

Baseline Recommendations

Remove One-Time Funding

In FY 2015, the Board received a one-time increase in its appropriation to upgrade its licensing database. The Executive recommends eliminating this one-time funding.

Funding	FY 2016
Occupational Therapy Fund	(11.6)
Issue Total	(11.6)

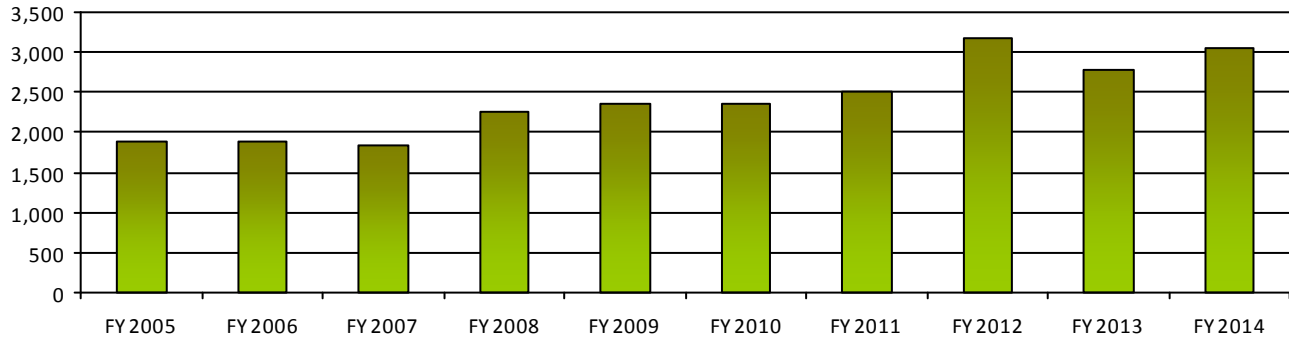
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of individuals licensed as occupational therapists	1937	2,034	2,200	2,300
Number of occupational therapy complaints received	9	6	5	5

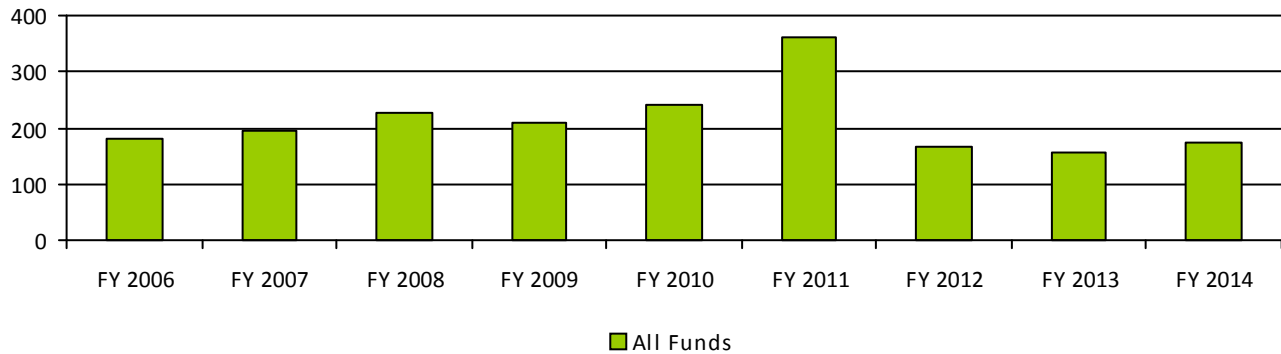
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Expenditures from Athletic Training Fund are included in agency expenditures prior to FY 2012.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	172.4	184.2	(11.6)	172.6
Agency Total - Appropriated Funds	172.4	184.2	(11.6)	172.6

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	96.3	99.0	0.0	99.0
ERE Amount	46.6	45.6	0.0	45.6
Prof. And Outside Services	0.2	0.2	0.0	0.2
Travel - In State	0.7	1.3	0.0	1.3
Other Operating Expenses	28.4	34.4	(8.0)	26.4
Equipment	0.1	3.7	(3.6)	0.1
Agency Total - Appropriated Funds	172.4	184.2	(11.6)	172.6

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Occupational Therapy Fund	172.4	184.2	(11.6)	172.6
Agency Total - Appropriated Funds	172.4	184.2	(11.6)	172.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the **[MONTHLY CASH-FLOW REPORTS](#)**

The Executive recommends a lump-sum appropriation to the agency.

Board of Dispensing Opticians

The Board of Dispensing Opticians licenses professionals to practice in the field of opticianry and licenses optical establishments. This Board is distinguished from the Board of Optometry, which regulates optometrists, whereas dispensing opticians fill orders for and fit persons with corrective eyewear. The Board of Dispensing Opticians accepts complaints against licensees, and unlicensed entities, investigates, and adjudicates.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	131.5	135.8	0.0	135.8
Agency Total	131.5	135.8	0.0	135.8

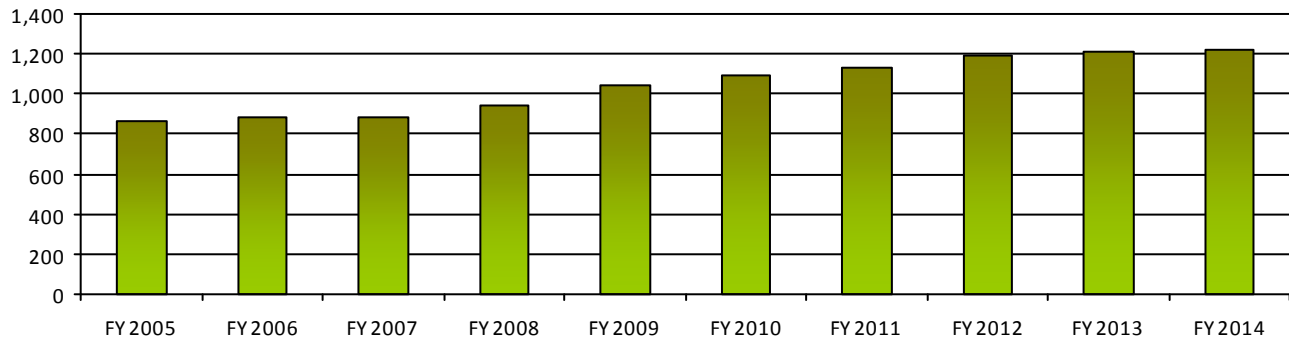
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Optician licenses issued	70	60	60	60
Establishment renewal applications processed	317	309	410	370
Complaints about licensees received and investigated	5	6	5	5
Number of days from receipt of complaint until completion	34	44	70	60

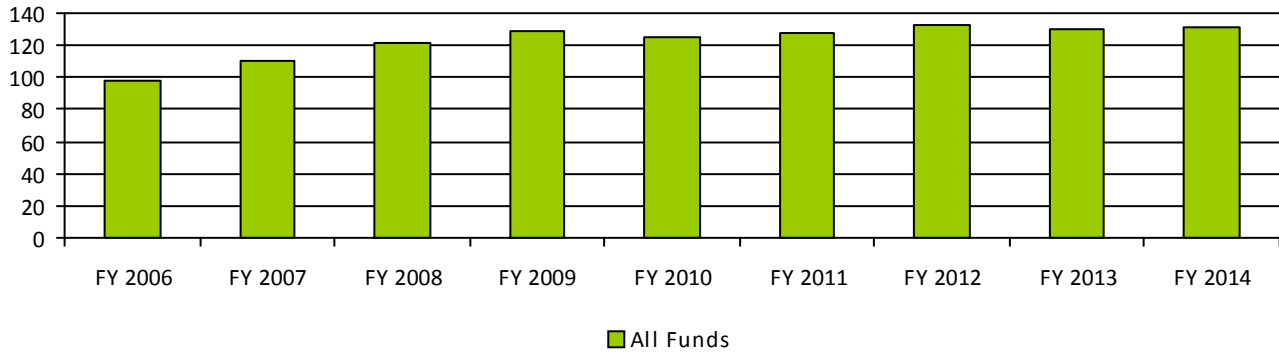
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	131.5	135.8	0.0	135.8
Agency Total - Appropriated Funds	131.5	135.8	0.0	135.8

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	67.0	67.0	0.0	67.0
ERE Amount	28.3	28.3	0.0	28.3
Prof. And Outside Services	0.1	0.5	0.0	0.5
Travel - In State	8.8	7.2	0.0	7.2
Travel - Out of State	0.0	1.0	0.0	1.0
Other Operating Expenses	27.3	27.3	0.0	27.3
Equipment	0.0	4.5	0.0	4.5
Agency Total - Appropriated Funds	131.5	135.8	0.0	135.8

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Dispensing Opticians Board Fund	131.5	135.8	0.0	135.8
Agency Total - Appropriated Funds	131.5	135.8	0.0	135.8

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Board of Optometry

The Arizona State Board of Optometry examines, licenses, and regulates the profession of Optometric Doctors. In addition, the Board registers out-of-state replacement contact lens dispensers. The Board investigates complaints alleging violations of the Optometric Practice Act and takes administrative regulatory action when required.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	199.4	206.1	23.8	229.9
Agency Total	199.4	206.1	23.8	229.9

Main Points of Executive Recommendations

	FY 2016
Database and Payment Portal System Upgrade	23.8

Major Executive Initiatives and Funding Recommendations

Database and Payment Portal System Upgrade

Limitations to the database that the Board has used for the past 11 years are hindering efficient workflow. Transition to a web-based application will increase staff efficiency and create a more user-friendly experience for staff, licensees and new applicants. The Executive recommends a one-time appropriation of \$23,800 to the Board of Optometry for upgrades to its database and licensing renewal system.

Funding	FY 2016
Board of Optometry Fund	23.8
Issue Total	23.8

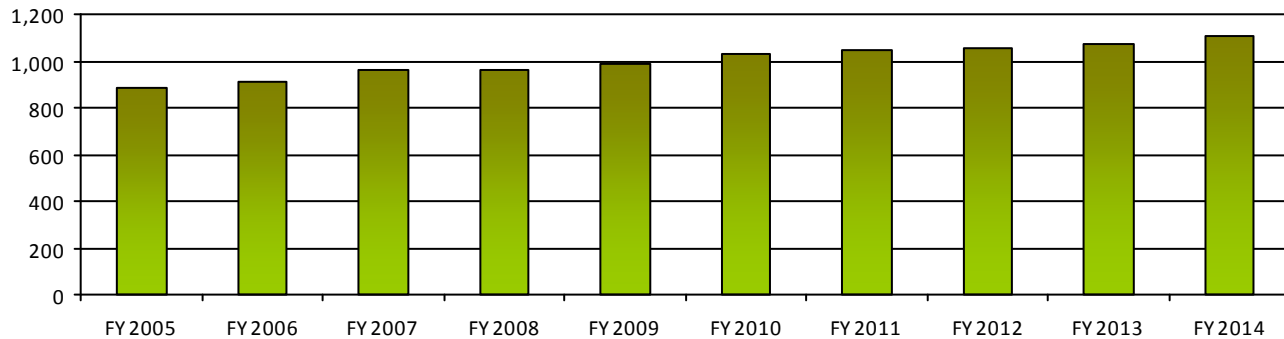
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Active licensees	1084	1106	1120	1150
Total number of complaints received	32	31	35	35
Total number of disciplinary actions	0	1	3	3

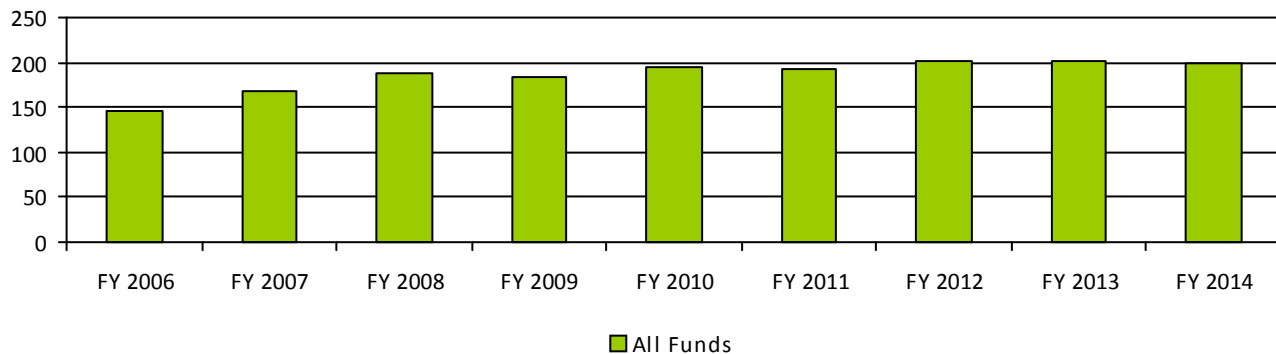
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	199.4	206.1	23.8	229.9
Agency Total - Appropriated Funds	199.4	206.1	23.8	229.9

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	115.5	121.0	0.0	121.0
ERE Amount	43.7	43.5	0.0	43.5
Prof. And Outside Services	0.0	0.0	23.8	23.8
Travel - In State	0.8	1.5	0.0	1.5
Travel - Out of State	1.4	1.5	0.0	1.5
Other Operating Expenses	37.9	38.6	0.0	38.6
Agency Total - Appropriated Funds	199.4	206.1	23.8	229.9

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Board of Optometry Fund	199.4	206.1	23.8	229.9
Agency Total - Appropriated Funds	199.4	206.1	23.8	229.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the **[MONTHLY CASH-FLOW REPORTS](#)**

The Executive recommends a lump-sum appropriation to the agency.

OSHA Review Board

The review board is an independent body that consists of five members appointed by the Governor. One member is a representative of management, one member is a representative of labor and three members are representatives of the general public. The Industrial Commission is responsible for all budgetary actions, including providing administrative support for the OSHA Review Board. The OSHA Review Board is otherwise considered independent of the Commission.

Following the issuance of a citation, an employee may request a hearing. If the case is not resolved informally before the hearing, the case is heard before an Industrial Commission administrative law judge. If either ADOSH or the cited employer disagrees with the outcome of that hearing, they can request review before the review board, which is authorized under A.R.S. 23-423 to hear and rule on requests for review of ALJ decisions on contested citations. The decisions of the review board can be appealed to the Court of Appeals.

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

Link to the [AGENCY'S WEBSITE](http://www.ica.state.az.us/ADOSH/ADOSH_main.aspx) http://www.ica.state.az.us/ADOSH/ADOSH_main.aspx

All numbers representing dollars are expressed in thousands.

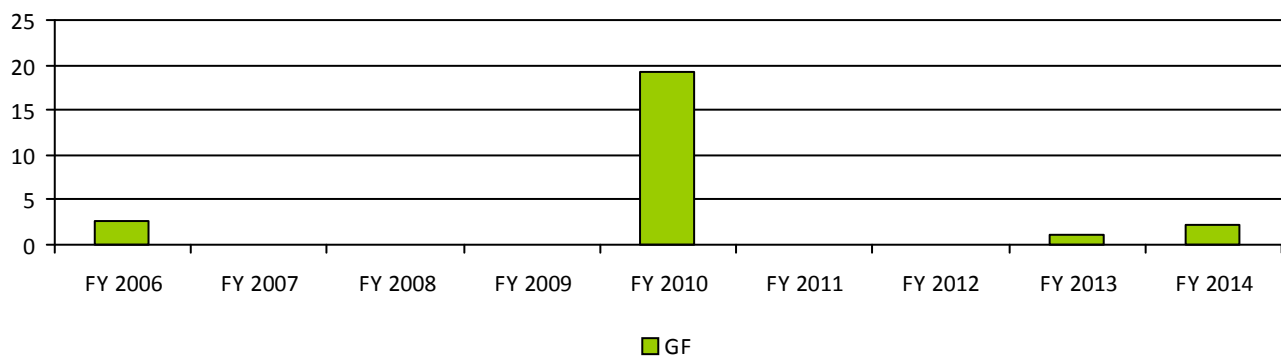
Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	2.2	11.6	0.0	11.6
Agency Total	2.2	11.6	0.0	11.6

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Agency Expenditures

(in \$1,000s)



The OSHA Review Board receives non-lapsing appropriations from the General Fund on an as-needed basis, as the funds are used to pay for the Board's expenses when hearings take place. The Board received a \$15,000 appropriation in FY 2012 but did not spend any of those funds in FY 2012 and spent only \$1,000 in FY 2013

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Occupational Safety and Health Administration(OSHA) Review Board	2.2	11.6	0.0	11.6
Agency Total - Appropriated Funds	2.2	11.6	0.0	11.6

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Prof. And Outside Services	2.2	11.6	0.0	11.6
Agency Total - Appropriated Funds	2.2	11.6	0.0	11.6

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	2.2	11.6	0.0	11.6
Agency Total - Appropriated Funds	2.2	11.6	0.0	11.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

*Link to the **MONTHLY CASH-FLOW REPORTS***

The Executive recommends no appropriation for this agency.

Board of Osteopathic Examiners

The Board of Osteopathic Examiners licenses and regulates osteopathic physicians in the State of Arizona. The Board is responsible for the licensure and regulation of osteopathic physicians and residents, the enforcement of standards of practice, and the review and adjudication of complaints.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	744.2	801.7	0.0	801.7
Agency Total	744.2	801.7	0.0	801.7

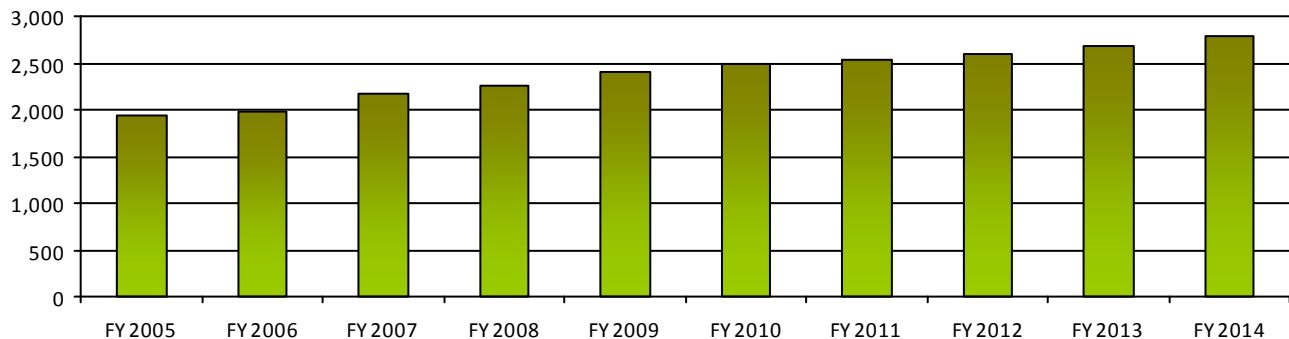
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Administration as percent of total cost	10.8	9	10	11
Customer satisfaction rating (1-8)	5	5	5	5
Average days to issue new license	20.5	23.5	22	22
Number of new and existing licenses	2676	2780	2850	2900
Complaints investigated	258	264	275	275
Average calendar days to resolve a complaint	412	378	300	275

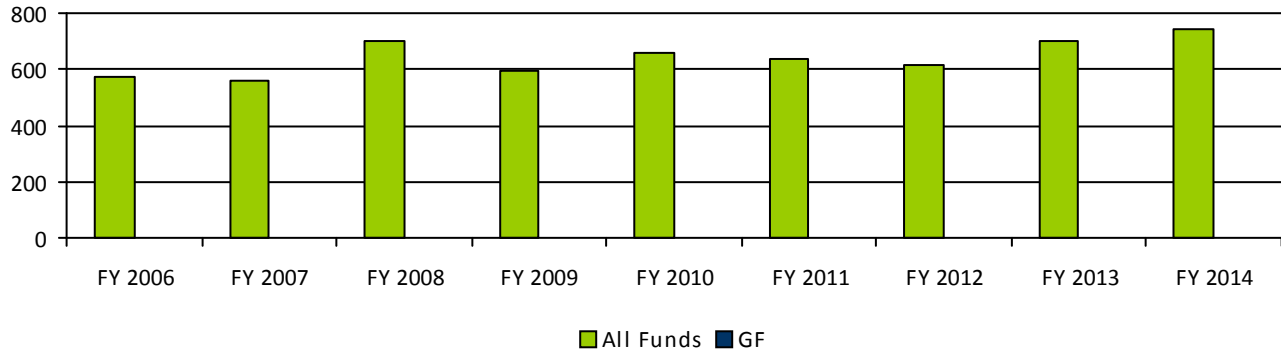
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	744.2	801.7	0.0	801.7
Agency Total - Appropriated Funds	744.2	801.7	0.0	801.7

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	341.8	391.0	0.0	391.0
ERE Amount	138.0	165.0	0.0	165.0
Prof. And Outside Services	101.3	119.5	0.0	119.5
Travel - In State	0.6	2.0	0.0	2.0
Travel - Out of State	3.4	6.0	0.0	6.0
Other Operating Expenses	120.0	110.7	0.0	110.7
Equipment	18.6	5.0	0.0	5.0
Transfers Out	20.5	2.5	0.0	2.5
Agency Total - Appropriated Funds	744.2	801.7	0.0	801.7

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Osteopathic Examiners Board Fund	744.2	801.7	0.0	801.7
Agency Total - Appropriated Funds	744.2	801.7	0.0	801.7

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Parks Board

Arizona State Parks develops and manages 30 State parks and natural areas and provides safe and enjoyable facilities and programs for over 2.1 million visitors annually. There are 65,000 acres of park property, 1,300 campsites and 8 historic parks. The agency also includes the State Historic Preservation Office, which is responsible for the identification, evaluation and protection of Arizona’s prehistoric and historic heritage resources and compliance with federal and state laws. The agency coordinates two recreational trails programs, motorized and non-motorized.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	0.0	500.0	(500.0)	0.0
Other Appropriated Funds	12,388.9	12,842.1	682.6	13,524.7
Non-Appropriated Funds	26,901.9	26,861.9	(13,292.8)	13,569.1
Agency Total	39,290.8	40,204.0	(13,110.2)	27,093.8

Main Points of Executive Recommendations

	FY 2016
Facilities Management	1,500.0

Major Executive Initiatives and Funding Recommendations

Facilities Management

As a consequence of the elimination of capital funding for State Parks during the Great Recession, capital needs have accumulated among the Board’s many facilities statewide. A three-year list of projects includes (a) \$2.3 million to comply with a consent order issued by the Department of Environmental Quality (DEQ) to address water and wastewater systems; (b) over \$1 million in urgent fire, life and safety problems; (c) \$3.5 million in major building systems (including electrical and plumbing); (d) \$1.1 million for reconfiguring and remodeling; and (e) \$15 million in infrastructure development.

In total, the three-year list of capital needs is \$23 million. For FY 2016, the Executive recommends \$1.5 million from the State Parks Revenue Fund to support the Board’s capital projects, with \$700,000 for DEQ Consent Order improvements, \$300,000 for fire alarm system upgrades, and \$475,000 to electrify existing campsites at Catalina Park.

Funding	FY 2016
State Parks Revenue Fund	1,500.0
Issue Total	1,500.0

Baseline Recommendations

Remove One-time Funding

The Executive recommendation removes the one-time FY 2015 appropriations for capital outlay and the Yarnell Hill Memorial.

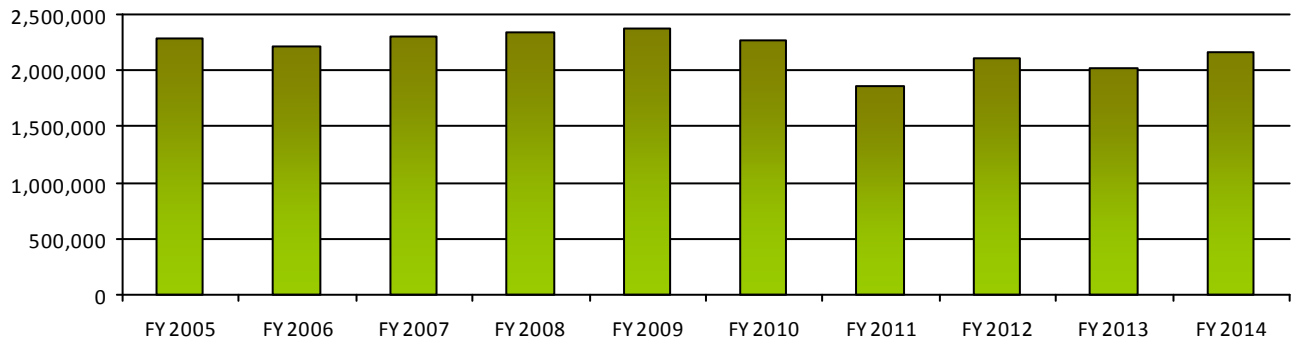
Funding	FY 2016
General Fund	(500.0)
State Parks Revenue Fund	(817.4)
Issue Total	(1,317.4)

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

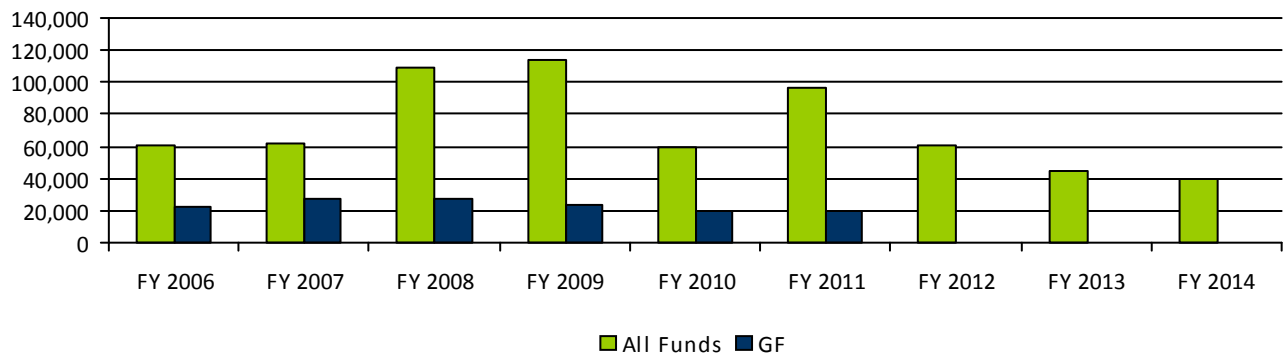
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent of parks open 7 days per week	68	68	68	68
	<i>Link to the AGENCY'S STRATEGIC PLAN</i>			

Total Visitation



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Administration	773.0	79.5	0.0	79.5
Park Development and Operation	11,615.9	13,262.6	182.6	13,445.2
Agency Total - Appropriated Funds	12,388.9	13,342.1	182.6	13,524.7

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	5,221.8	6,256.4	0.0	6,256.4
ERE Amount	2,243.8	2,661.7	0.0	2,661.7
Prof. And Outside Services	426.9	47.1	0.0	47.1
Travel - In State	1.8	5.0	0.0	5.0
Food	1.3	0.0	0.0	0.0
Other Operating Expenses	4,192.7	3,532.4	0.0	3,532.4
Equipment	300.6	339.5	0.0	339.5
Capital Outlay	0.0	500.0	182.6	682.6
Agency Total - Appropriated Funds	12,388.9	13,342.1	182.6	13,524.7

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	0.0	500.0	(500.0)	0.0
State Parks Revenue Fund	12,388.9	12,842.1	682.6	13,524.7
Agency Total - Appropriated Funds	12,388.9	13,342.1	182.6	13,524.7

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Kartchner Caverns State Park	2,098.8	2,232.0	0.0	2,232.0
Yarnell Hill Memorial	0.0	500.0	(500.0)	0.0
Agency Total - Appropriated Funds	2,098.8	2,732.0	(500.0)	2,232.0

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Federal Grant	2,506.4	6,306.8	(2,403.0)	3,903.8
Land Conservation Fund	16,018.5	1,761.3	(1,507.1)	254.2
Off-Highway Vehicle Recreation Fund	1,929.4	1,885.2	0.1	1,885.3
Partnership Fund	132.3	242.5	0.0	242.5
State Lake Improvement Fund	6,225.4	11,261.2	(4,167.9)	7,093.3
State Parks Donations	89.9	305.0	(115.0)	190.0
Agency Total - Non-Appropriated Funds	26,901.9	21,762.0	(8,192.9)	13,569.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	2,503.8	2,701.7	1,000.0

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends 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 numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	314.5	375.0	0.0	375.0
Agency Total	314.5	375.0	0.0	375.0

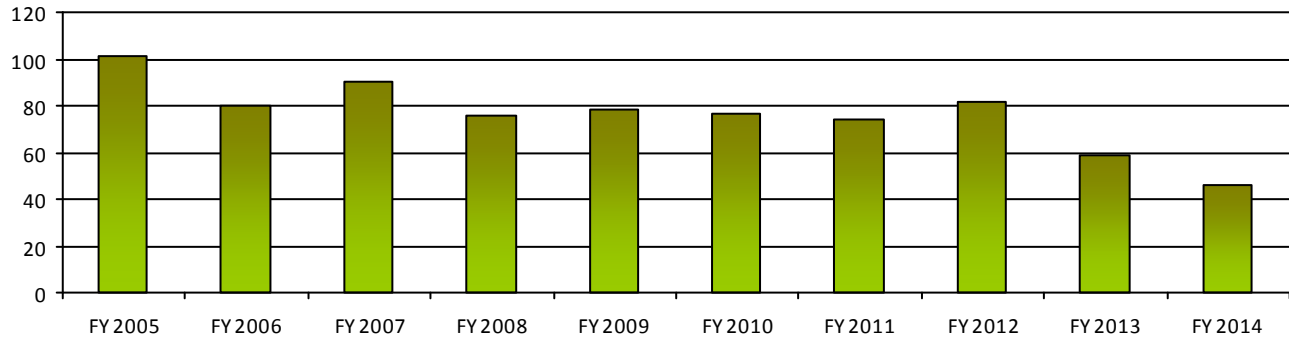
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

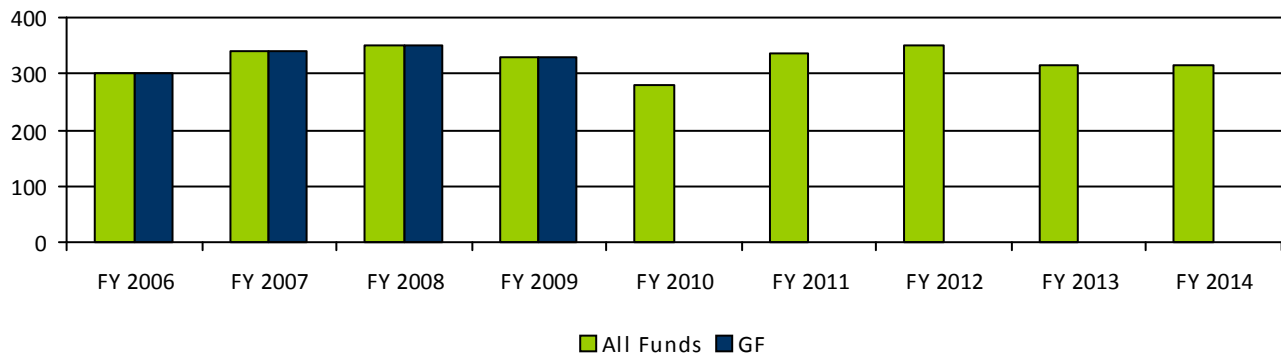
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of appeals/complaints filed	59	46	60	60
Average days from receipt of an appeal/complaint until the Board issues a final order	133	122	115	115
Average cost of an appeal/complaint (dollars)	1300	1,400	1,400	1,400
Percent of customers rating overall hearing process as good to excellent	50	67	100	100

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

Number of Appeals/Complaints Filed



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Appeals/Complaints	314.5	375.0	0.0	375.0
Agency Total - Appropriated Funds	314.5	375.0	0.0	375.0

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	110.7	125.0	0.0	125.0
ERE Amount	46.0	47.2	0.0	47.2
Prof. And Outside Services	119.2	162.8	0.0	162.8
Travel - In State	1.4	2.4	0.0	2.4
Other Operating Expenses	34.6	34.9	0.0	34.9
Equipment	0.0	2.7	0.0	2.7
Transfers Out	2.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	314.5	375.0	0.0	375.0

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personnel Division Fund	314.5	375.0	0.0	375.0
Agency Total - Appropriated Funds	314.5	375.0	0.0	375.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the **[MONTHLY CASH-FLOW REPORTS](#)**

The Executive recommends a lump-sum appropriation to the agency.

Office of Pest Management

The Office of Pest Management (OPM) licenses and regulates pest control companies, qualifying parties, and applicators. The OPM provides education and training to applicants and licensees. The Office also provides education and information to the public regarding pest control activities in non-agricultural settings.

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

Link to the [AGENCY'S WEBSITE](http://www.sb.state.az.us/) <http://www.sb.state.az.us/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	1,264.7	1,700.5	0.0	1,700.5
Non-Appropriated Funds	159.1	113.5	0.0	113.5
Agency Total	1,423.8	1,814.0	0.0	1,814.0

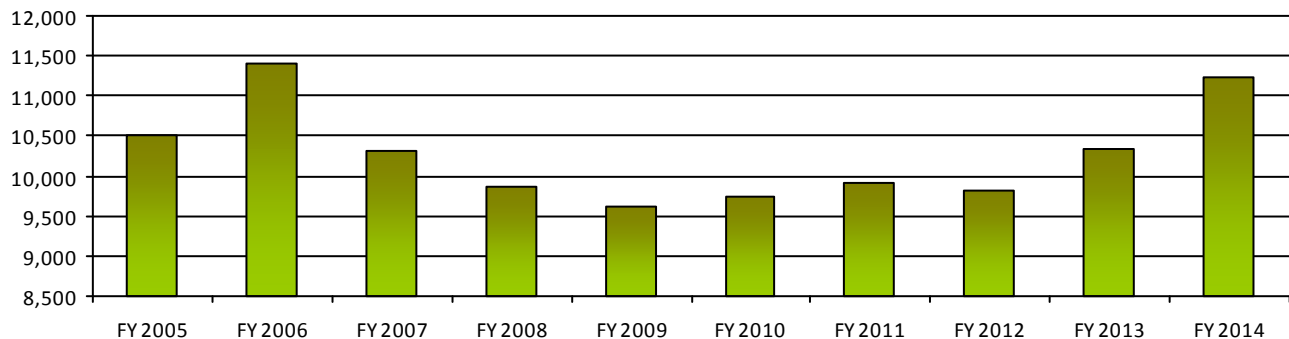
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Total inspections conducted (use and non-use).	2,753	2,345	1,500	1,500
Total of all licenses issued.	10,332	9,490	9,000	9,000
Total consumer and agency generated complaints.	55	56	45	45
Average calendar days from receipt of complaint to resolution	204	126	125	125

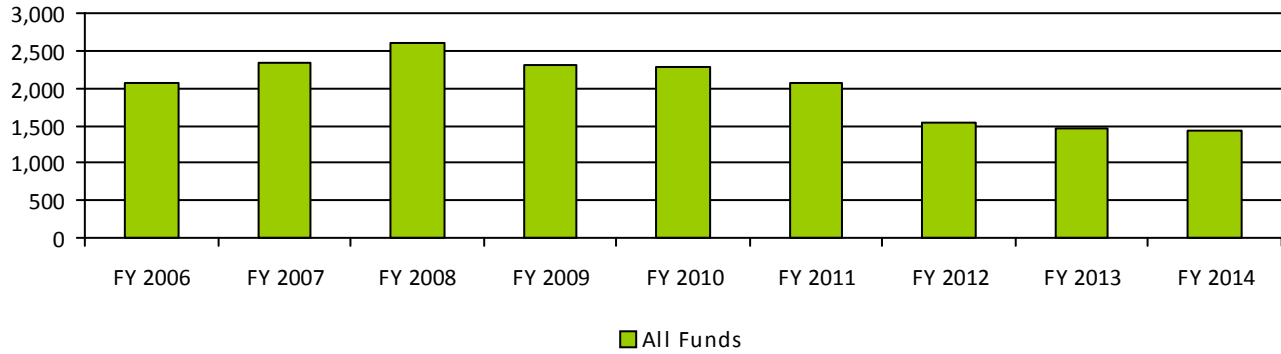
Link to the [AGENCY'S STRATEGIC PLAN](#)

Licenses Issued



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	1,264.7	1,700.5	0.0	1,700.5
Agency Total - Appropriated Funds	1,264.7	1,700.5	0.0	1,700.5

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	719.7	743.1	0.0	743.1
ERE Amount	343.9	365.6	0.0	365.6
Travel - In State	28.4	31.6	0.0	31.6
Food	0.0	367.9	0.0	367.9
Other Operating Expenses	163.0	192.3	0.0	192.3
Equipment	8.1	0.0	0.0	0.0
Transfers Out	1.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,264.7	1,700.5	0.0	1,700.5

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Pest Management Fund	1,264.7	1,700.5	0.0	1,700.5
Agency Total - Appropriated Funds	1,264.7	1,700.5	0.0	1,700.5

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Federal Grant	159.1	113.5	0.0	113.5
Agency Total - Non-Appropriated Funds	159.1	113.5	0.0	113.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	159.1	113.5	113.5

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends 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. Lastly, the Board promulgates and reviews state rules and regulations in regard to the industry.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	1,901.5	2,053.9	(36.3)	2,017.6
Non-Appropriated Funds	1,142.2	689.0	0.8	689.8
Agency Total	3,043.7	2,742.9	(35.5)	2,707.4

Baseline Recommendations

Remove One-time Funding

The Executive recommendation removes the one-time FY 2015 appropriation for annual leave payout.

Funding	FY 2016
Pharmacy Board Fund	(36.3)
Issue Total	(36.3)

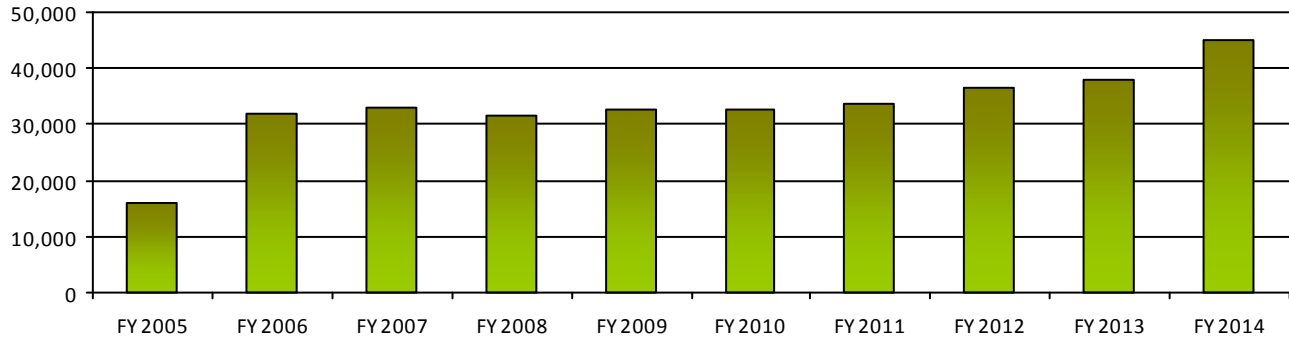
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

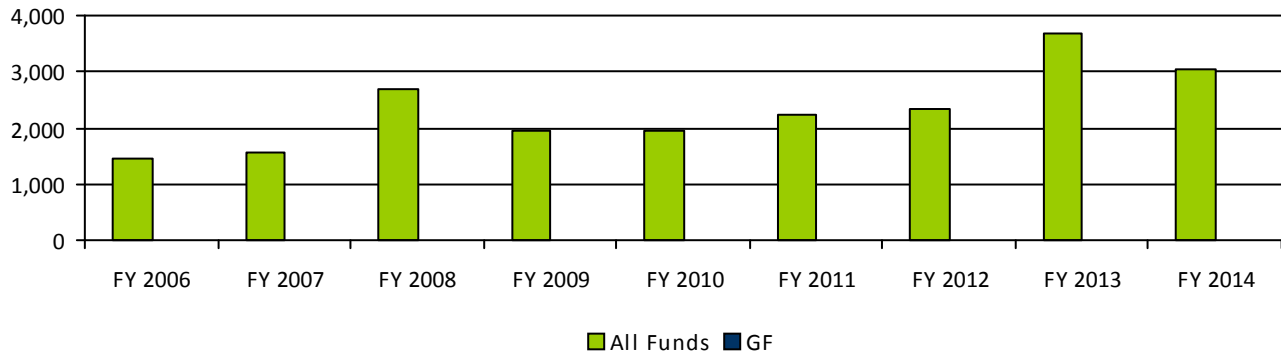
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Total number of inspections conducted	3,074	3,406	3,600	4,000

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

Number of Licensees



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	1,901.5	2,053.9	(36.3)	2,017.6
Agency Total - Appropriated Funds	1,901.5	2,053.9	(36.3)	2,017.6

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	1,043.3	894.7	(36.3)	858.4
ERE Amount	394.8	394.8	0.0	394.8
Prof. And Outside Services	54.0	222.4	0.0	222.4
Travel - In State	39.5	40.0	0.0	40.0
Travel - Out of State	3.0	3.0	0.0	3.0
Aid to Others	92.6	292.6	0.0	292.6
Other Operating Expenses	226.1	206.4	0.0	206.4
Equipment	48.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,901.5	2,053.9	(36.3)	2,017.6

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Pharmacy Board Fund	1,901.5	2,053.9	(36.3)	2,017.6
Agency Total - Appropriated Funds	1,901.5	2,053.9	(36.3)	2,017.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
One-Time Funding Leave Payout	0.0	36.3	(36.3)	0.0
Agency Total - Appropriated Funds	0.0	36.3	(36.3)	0.0

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Controlled Substance Prescription Monitoring Program	589.4	292.0	0.0	292.0
Federal Grant	2.8	2.0	0.0	2.0
Pharmacy Board Fund	550.0	395.8	0.0	395.8
Agency Total - Non-Appropriated Funds	1,142.2	689.8	0.0	689.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

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

Board of Physical Therapy Examiners

The Board licenses physical therapists, certifies physical therapist assistants, registers physical therapy business entities, investigates and adjudicates complaints, assesses continuing competence, and enforces the standards of practice for the physical therapy profession. The Board also regulates business entities that provide physical therapy services.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	409.0	408.0	73.6	481.6
Agency Total	409.0	408.0	73.6	481.6

Main Points of Executive Recommendations

	FY 2016
Upgrade Database Interface	23.6
Replace Multifunction Printer	15.0
Attorney General Services	35.0

Major Executive Initiatives and Funding Recommendations

Upgrade Database Interface

The Board is outgrowing its Microsoft Access-based licensing database. The Executive recommends a web interface to replace the present system and increase efficiency. The recommendation also includes \$2,200 of ongoing costs.

Funding	FY 2016
Physical Therapy Fund	23.6
Issue Total	23.6

Replace Multifunction Printer

The Executive recommends a one-time increase for the Board to replace its printer, a multifunction unit that has made over 500,000 copies.

Funding	FY 2016
Physical Therapy Fund	15.0
Issue Total	15.0

Attorney General Services

Pursuant to an agreement with the Board, the Attorney General’s Office provides legal advice and prosecutes the Board’s formal hearings. The Board plans to expand its agreement with the Attorney General’s Office for one year to eliminate a backlog of unresolved cases. The Executive recommends a one-time increase for this expanded agreement.

Funding	FY 2016
Physical Therapy Fund	35.0
Issue Total	35.0

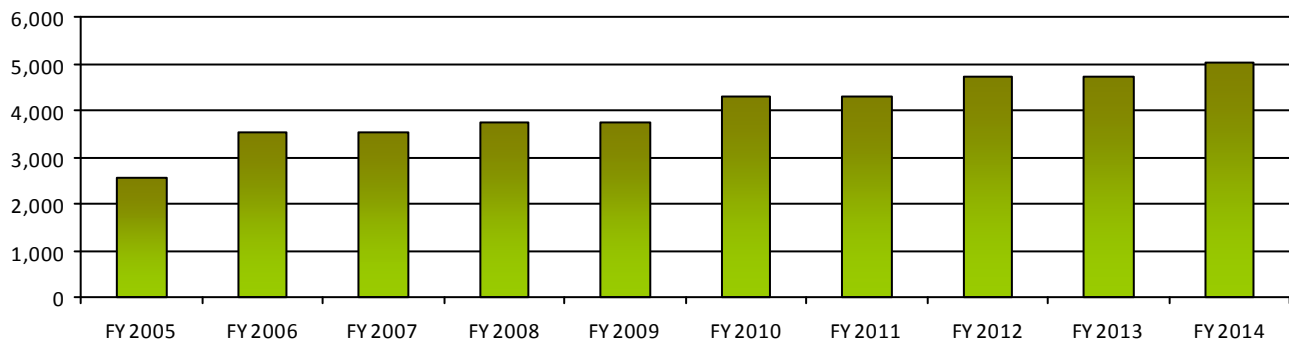
Recommended standard adjustments for all agencies’ rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Total number of complaints received	77	60	70	70
Number of new licenses or certificates issued	507	543	450	450
Number of licenses/certificates renewed	4073	0	5,300	0

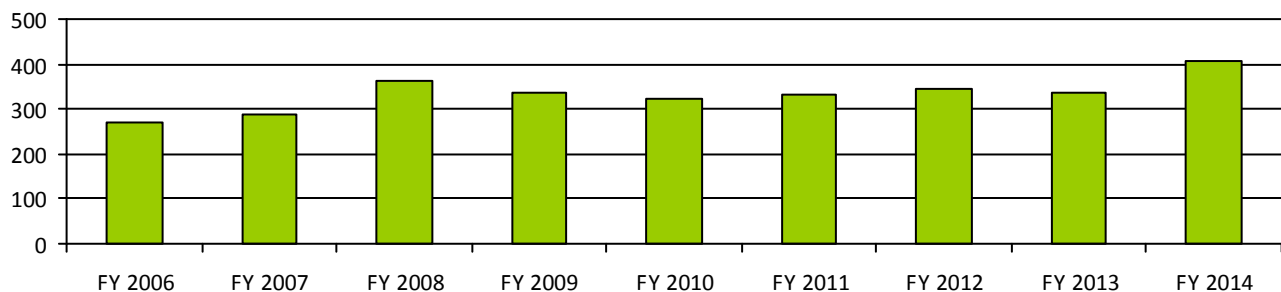
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Renewed Licenses



Agency Expenditures

(in \$1,000s)



■ All Funds

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	409.0	408.0	73.6	481.6
Agency Total - Appropriated Funds	409.0	408.0	73.6	481.6

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	205.5	196.3	0.0	196.3
ERE Amount	91.9	84.7	0.0	84.7
Prof. And Outside Services	46.0	57.6	56.4	114.0
Travel - In State	1.0	5.7	0.0	5.7
Other Operating Expenses	63.6	61.7	2.2	63.9
Equipment	1.0	2.0	15.0	17.0
Agency Total - Appropriated Funds	409.0	408.0	73.6	481.6

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Physical Therapy Fund	409.0	408.0	73.6	481.6
Agency Total - Appropriated Funds	409.0	408.0	73.6	481.6

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [**MONTHLY CASH-FLOW REPORTS**](#)

The Executive recommends 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 also be Arizona's hospital for disabled miners. The Arizona Pioneers' Home is a continuing care retirement home presently serving 103 Arizona pioneers and disabled miners. The Pioneers' Home employees provide direct nursing care, food service, activities, social services, housekeeping, laundry, maintenance, business and administrative services and support to the residents, and strive to meet state and federal nursing facility standards through modeling best practices. The Home is surveyed each year by the Arizona Department of Health Service's Office of Long Term Care.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,600.8	1,603.4	(1,603.4)	0.0
Other Appropriated Funds	4,394.2	4,658.1	1,603.4	6,261.5
Non-Appropriated Funds	36.7	32.3	0.0	32.3
Agency Total	6,031.7	6,293.8	0.0	6,293.8

Main Points of Executive Recommendations

	FY 2016
Fund Shift	1,603.4
Fund Shift	(1,603.4)

Major Executive Initiatives and Funding Recommendations

Temporary Shift of Expenditures from General Fund to State Charitable Fund

The State Charitable Fund has a large balance that can be used only for agency expenses. The Executive recommends a shift of expenditures in FY 2016 from the General Fund to the State Charitable Fund. Available funds should be sufficient to utilize this shift for two to three years.

Funding	FY 2016
General Fund	(1,603.4)
Pioneers' Home State Charitable Earnings Fund	1,603.4
Issue Total	0.0

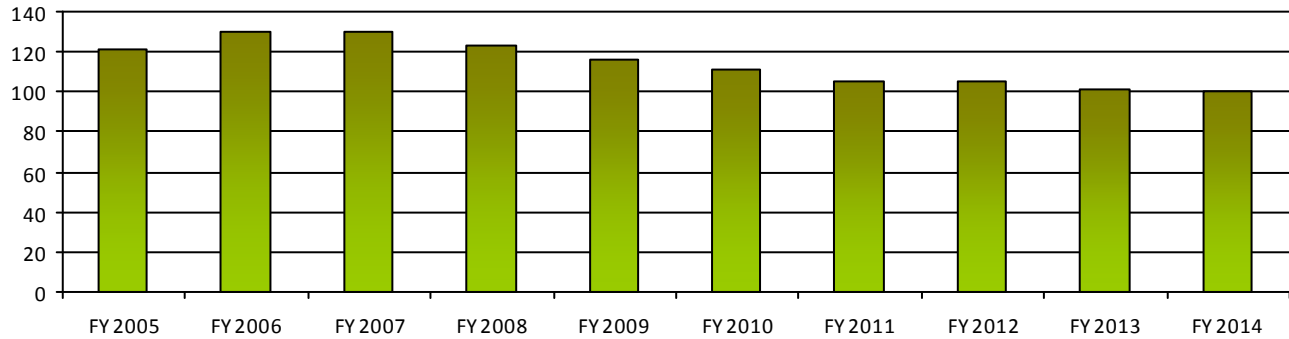
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Residents rating of good or excellent (percent)	100	99	98	98
Average census	101	100	102	102
Number of citations from inspections	0	0	2	2
Monthly cost per resident (in dollars)	4569.6	4,997	5,035	5,050

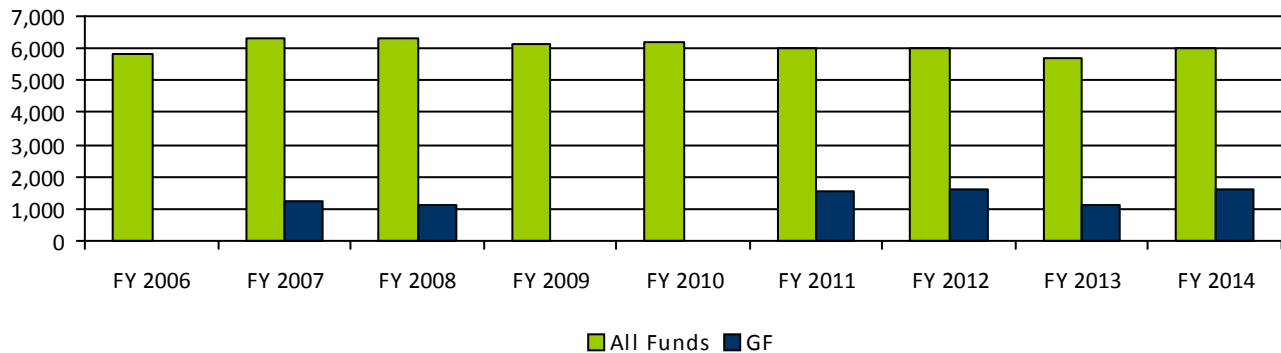
Link to the [AGENCY'S STRATEGIC PLAN](#)

Average number of residents



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Arizona Pioneers' Home	5,995.0	6,261.5	0.0	6,261.5
Agency Total - Appropriated Funds	5,995.0	6,261.5	0.0	6,261.5

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	3,277.0	3,455.9	0.0	3,455.9

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
ERE Amount	1,645.7	1,773.6	0.0	1,773.6
Prof. And Outside Services	115.9	128.5	0.0	128.5
Travel - In State	77.3	115.0	0.0	115.0
Food	189.5	200.0	0.0	200.0
Aid to Others	7.8	12.0	0.0	12.0
Other Operating Expenses	637.4	576.5	0.0	576.5
Equipment	44.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	5,995.0	6,261.5	0.0	6,261.5

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,600.8	1,603.4	(1,603.4)	0.0
Pioneers' Home Miners' Hospital Fund	1,884.3	2,080.1	0.0	2,080.1
Pioneers' Home State Charitable Earnings Fund	2,509.9	2,578.0	1,603.4	4,181.4
Agency Total - Appropriated Funds	5,995.0	6,261.5	0.0	6,261.5

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Prescription Drugs	139.2	200.0	0.0	200.0
Agency Total - Appropriated Funds	139.2	200.0	0.0	200.0

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
AZ Pioneers' Home - Mine Fund	4.0	10.6	0.0	10.6
Employee Recognition Fund	5.2	5.2	0.0	5.2
Pioneers' Home Cemetery Proceeds	27.5	16.5	0.0	16.5
Agency Total - Non-Appropriated Funds	36.7	32.3	0.0	32.3

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

The Executive recommends 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 specialize in the diagnosis and treatment of the foot, ankle, and lower leg. The Board evaluates the professional competency of podiatrists seeking to be licensed in the State of Arizona. Further, the Board promotes continued competency and fitness by investigating complaints made against practitioners, holding hearings, monitoring the activities of its licensees, and enforcing the standards of practice for the podiatric profession as set forth by law.

* The Board has not submitted updated budget or performance measure data for FY 2012, FY 2014, FY 2015 or FY 2016.

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

Link to the [AGENCY'S WEBSITE](http://www.podiatry.state.az.us/) <http://www.podiatry.state.az.us/>

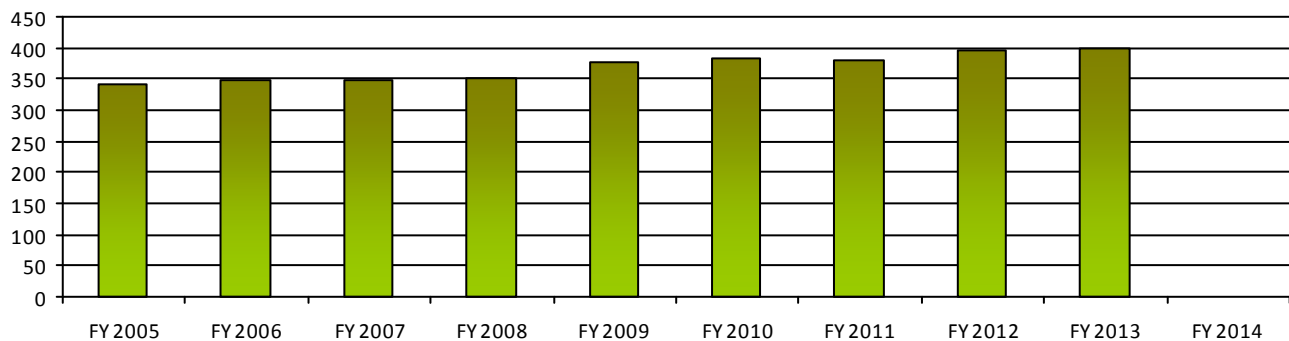
All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	125.2	147.3	0.0	147.3
Agency Total	125.2	147.3	0.0	147.3

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

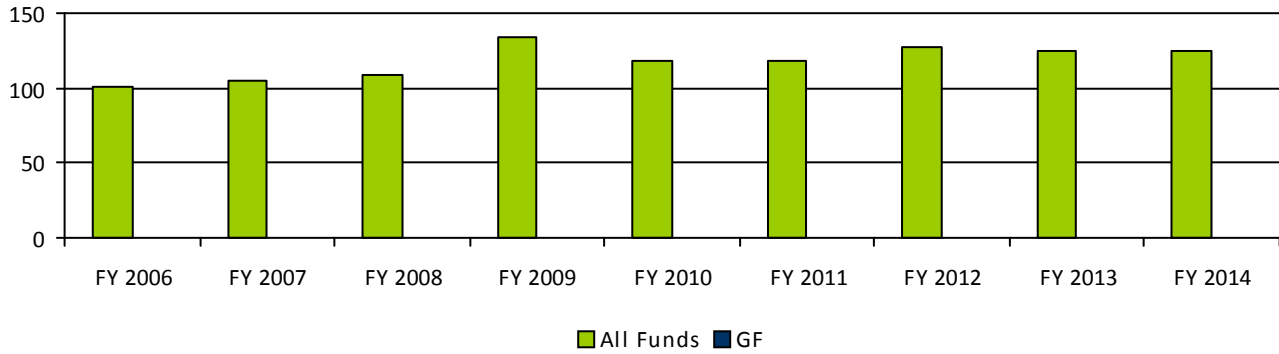
Number of Licensees



*The Board has not submitted updated performance measure data.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	125.2	147.3	0.0	147.3
Agency Total - Appropriated Funds	125.2	147.3	0.0	147.3

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	69.0	71.2	0.0	71.2
ERE Amount	21.6	23.0	0.0	23.0
Prof. And Outside Services	7.1	18.1	0.0	18.1
Travel - In State	2.3	3.5	0.0	3.5
Other Operating Expenses	24.7	31.0	0.0	31.0
Transfers Out	0.5	0.5	0.0	0.5
Agency Total - Appropriated Funds	125.2	147.3	0.0	147.3

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Podiatry Examiners Board Fund	125.2	147.3	0.0	147.3
Agency Total - Appropriated Funds	125.2	147.3	0.0	147.3

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Commission for Postsecondary Education

The Commission comprises 16 Commissioners, fourteen of whom are Governor appointed. Commissioners represent both public and private postsecondary education and its constituencies. Core responsibilities of the ACPE are related to student financial assistance programs including administration of state grants, scholarships, forgivable loans, and the Arizona Family College Savings (529) Program. The Commission provides timely and effective communication and programs to assist students and their families plan, transition, and succeed in postsecondary education. The Commission offers the single forum where all sectors of postsecondary education dialogue, collaborate, and problem-solve issues of mutual interest.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,396.8	1,396.8	0.0	1,396.8
Other Appropriated Funds	1,282.6	1,535.4	0.0	1,535.4
Non-Appropriated Funds	2,486.8	1,324.8	(539.2)	785.6
Agency Total	5,166.2	4,257.0	(539.2)	3,717.8

Main Points of Executive Recommendations

	FY 2016
Elimination of Postsecondary Education Grant Repayment Requirements	30.0

Major Executive Initiatives and Funding Recommendations

Elimination of PEG Repayment Requirements

The Postsecondary Education Grant (PEG) program provides forgivable loans to financially support Arizona students attending private postsecondary institutions that grant baccalaureate degrees. Qualifying students receive up to \$2,000 per year for up to four years, which is required to be repaid only if the student fails to achieve a bachelor's degree within five years.

In FY 2011, the program – including funding for the loans and administration of the program – was suspended. However, statute still requires the Commission to monitor students' bachelor degree completion and to collect from those required to repay their loans, even though these students lost significant financial support during the degree process.

The Executive recommends eliminating the statutory requirements that the Commission continue to administer the program or monitor student completion and repayment. Currently, \$30,000 has been collected from repayments in the Private Postsecondary Education Student Financial Assistance Program Fund, and BRB language should be added to allow use of funds for the one-time cost of terminating the PEG program, including archiving of student loan files and notifying students of the elimination of repayment requirements.

Funding

General Fund

FY 2016

0.0

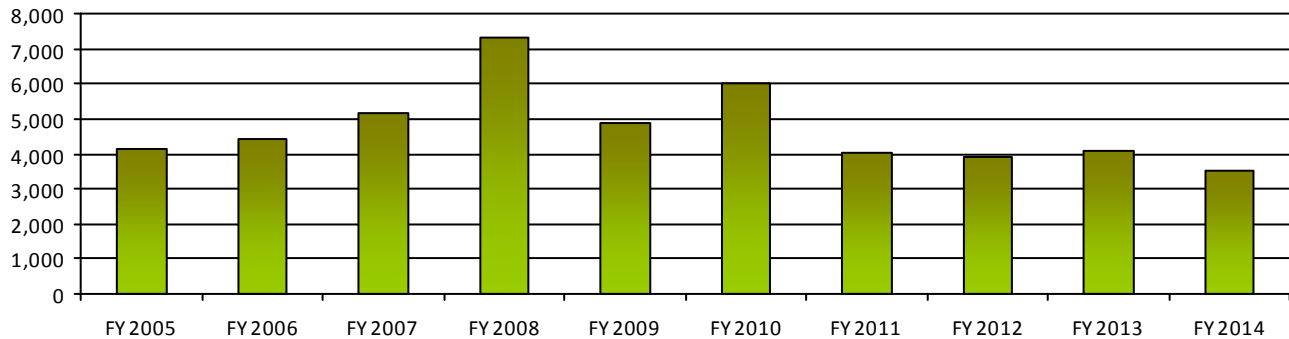
Issue Total**0.0**

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

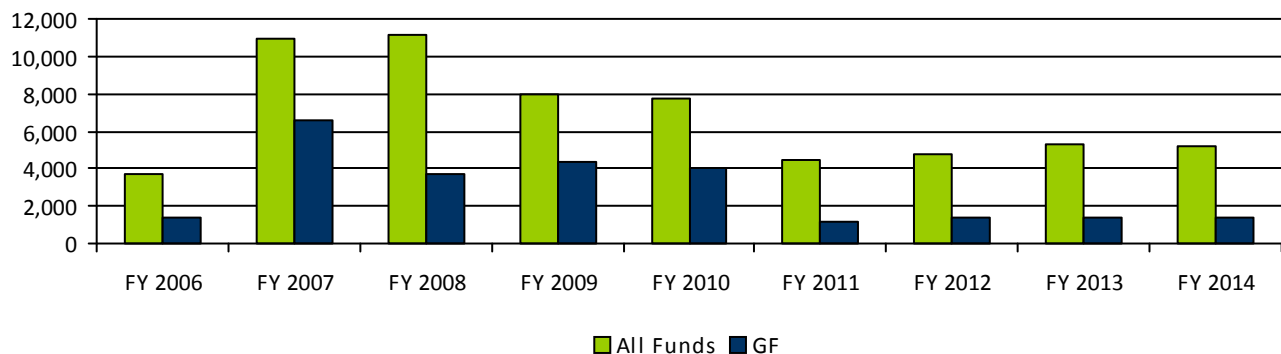
Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of LEAP student awardees	3,151	3,095	2,800	2,800
Percent of good or excellent service via evaluation surveys	95	97	90	90
Number of Arizona Education Loan Program student borrowers	N/A	N/A	N/A	N/A
Number of Postsecondary Education Financial Assistance Program student awards	0	0	0	0
Number of Arizona Family College Savings Program accounts	68,000	73,001	76,500	80,000
Number of Arizona College & Career Guides distributed	1,786	8,966	9,000	9,000
Attendees at College Goal Sunday	1,645	1,234	1,800	1,800

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

Total Number of Scholarships, Grants, Loans**Agency Expenditures**

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Postsecondary Commission	2,679.4	2,932.2	0.0	2,932.2
Agency Total - Appropriated Funds	2,679.4	2,932.2	0.0	2,932.2

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	90.3	134.6	0.0	134.6
ERE Amount	35.2	59.3	0.0	59.3
Prof. And Outside Services	2.9	130.2	0.0	130.2
Aid to Others	2,322.5	2,323.5	0.0	2,323.5
Other Operating Expenses	52.2	108.6	0.0	108.6
Equipment	0.3	0.0	0.0	0.0
Transfers Out	176.0	176.0	0.0	176.0
Agency Total - Appropriated Funds	2,679.4	2,932.2	0.0	2,932.2

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,396.8	1,396.8	0.0	1,396.8
Postsecondary Education Fund	1,282.6	1,535.4	0.0	1,535.4
Agency Total - Appropriated Funds	2,679.4	2,932.2	0.0	2,932.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
College and Career Guide	16.1	21.3	0.0	21.3
College Goal Sunday (Twelve Plus Partnership)	44.0	130.5	0.0	130.5
Leveraging Educational Assistance Partnership (LEAP)	2,319.5	2,319.5	0.0	2,319.5
Math and Science Teacher Initiative	176.0	176.0	0.0	176.0
Minority Education Policy Analysis Center	19.0	100.0	0.0	100.0
Agency Total - Appropriated Funds	2,574.6	2,747.3	0.0	2,747.3

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Early Graduation Scholarship Fund	553.0	0.0	0.0	0.0
Family College Savings Program Trust Fund	450.1	471.1	0.0	471.1
Federal Grant	1,194.5	16.1	(16.1)	0.0
IGA and FUND	0.0	546.8	(546.8)	0.0
Mathematics, Science and Special Education Teacher Student Loan Fund	183.3	176.0	0.0	176.0
Postsecondary Education Voucher Fund	0.0	0.0	30.0	30.0
Private Donations Fund	105.9	108.5	0.0	108.5
Agency Total - Non-Appropriated Funds	2,486.8	1,318.5	(532.9)	785.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	1,188.2	13.8	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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends 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 of Arizona.

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

Link to the [AGENCY'S WEBSITE](http://www.powerauthority.org/) <http://www.powerauthority.org/>

All numbers representing dollars are expressed in thousands.

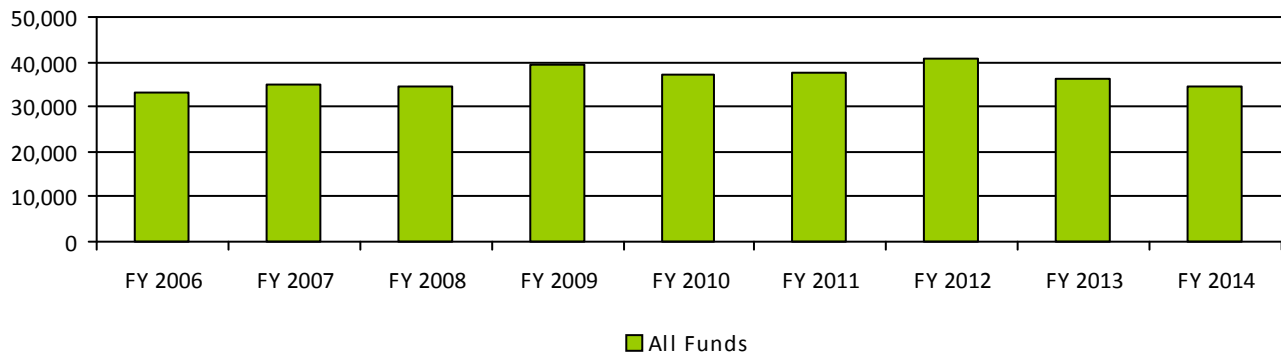
Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Non-Appropriated Funds	34,688.4	34,823.5	0.0	34,823.5
Agency Total	34,688.4	34,823.5	0.0	34,823.5

Recommended standard adjustments for all agencies’ rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Agency Expenditures

(in \$1,000s)



Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
APA - General Fund	248.6	2,144.8	0.0	2,144.8
Fund Deposits	34,433.5	32,675.2	0.0	32,675.2
Interest Income	6.3	3.5	0.0	3.5
Agency Total - Non-Appropriated Funds	34,688.4	34,823.5	0.0	34,823.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Board for Private Postsecondary Education

The Board licenses and regulates 260 private postsecondary educational institutions who serve approximately 636,614 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/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	616.4	395.7	600.0	995.7
Non-Appropriated Funds	106.4	136.6	0.0	136.6
Agency Total	722.8	532.3	600.0	1,132.3

Main Points of Executive Recommendations

	FY 2016
Transfer \$600,000 to Student Tuition Recovery Fund	600.0

Major Executive Initiatives and Funding Recommendations

Transfer to Student Tuition Recovery Fund

The Private Postsecondary Education Fund receives licensing fees from 260 licensed institutions that enroll over 600,000 students. The Fund is used to regulate the licensed institutions, including investigation of student and consumer complaints and compliance with statutory licensing standards.

The Student Tuition Recovery Fund compensates students when a licensed institution at which they are enrolled closes before the students complete their coursework. The Fund is required by statute to maintain a balance of at least \$500,000, or the Board must levy on licensed institutions an assessment of up to \$10 per newly enrolled student.

To avoid unnecessary assessments of additional fees on licensed institutions, the Executive recommends a transfer from the Private Postsecondary Education Fund into the Student Tuition Recovery Fund.

Funding	FY 2016
Private Postsecondary Education Fund	600.0
Issue Total	600.0

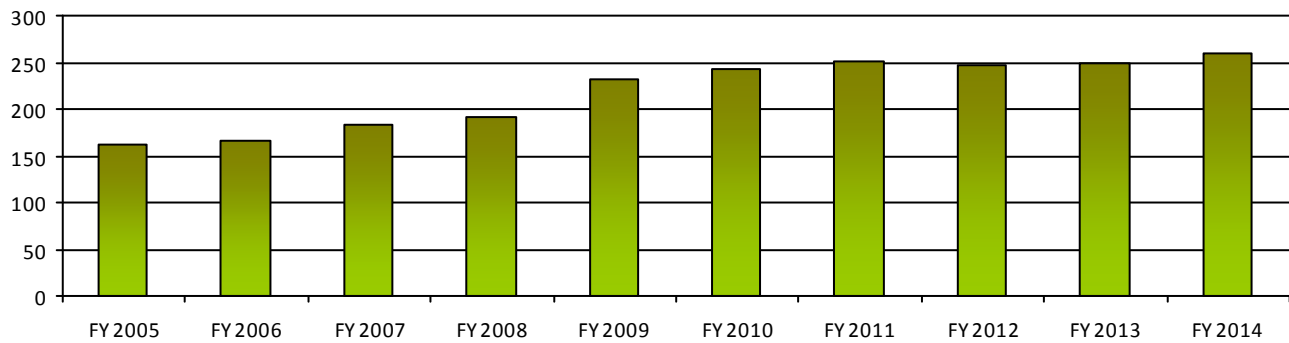
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Average number of calendar days to pay claims	NA	NA	60	60
Customer Satisfaction Survey (scale of 1-8)	7.5	7.8	7.5	7.8
Number of non-student complaints investigated	4	5	10	10
Total number of institutions licensed	255	260	257	264
Total number of renewal licenses approved	235	243	237	248
Number of annual inspections conducted	26	28	25	28
Number of students enrolled	711,097	636,614	775,000	650,000
Number of annual student complaints investigated	19	12	15	16

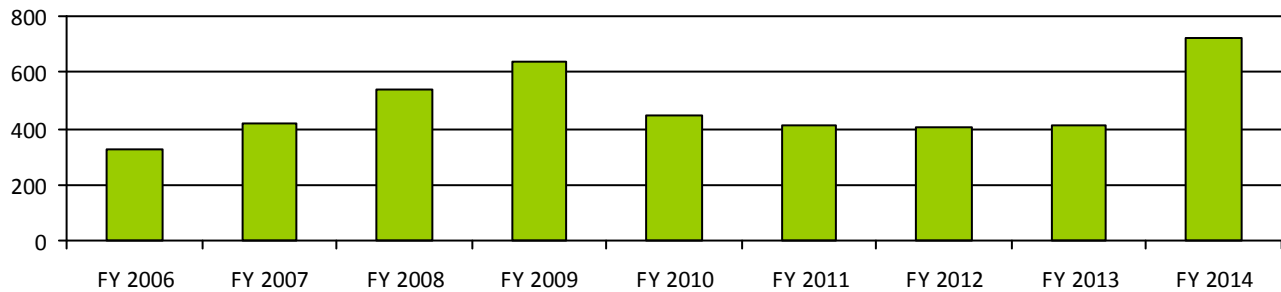
Link to the [AGENCY'S STRATEGIC PLAN](#)

Institutions Licensed



Agency Expenditures

(in \$1,000s)



■ All Funds

Total expenditures in FY 2008 and FY 2009 were abnormally high due to higher expenditures from the non-appropriated Student Tuition Recovery Fund.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	616.4	395.7	0.0	395.7

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Student Tuition Recovery	0.0	0.0	600.0	600.0
Agency Total - Appropriated Funds	616.4	395.7	600.0	995.7

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	222.4	234.5	0.0	234.5
ERE Amount	79.9	87.0	0.0	87.0
Prof. And Outside Services	16.4	27.4	0.0	27.4
Travel - In State	0.5	2.0	0.0	2.0
Travel - Out of State	0.5	0.0	0.0	0.0
Other Operating Expenses	49.7	39.0	0.0	39.0
Equipment	1.4	5.8	0.0	5.8
Transfers Out	245.6	0.0	600.0	600.0
Agency Total - Appropriated Funds	616.4	395.7	600.0	995.7

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Private Postsecondary Education Fund	616.4	395.7	600.0	995.7
Agency Total - Appropriated Funds	616.4	395.7	600.0	995.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Student Tuition Recovery	106.4	136.6	0.0	136.6
Agency Total - Non-Appropriated Funds	106.4	136.6	0.0	136.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends 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 allegations, and administratively adjudicates complaints. The Board serves psychologists and behavior analysts licensed to practice in the state, as well as all Arizona citizens who receive these professional services.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	359.9	413.6	34.6	448.2
Agency Total	359.9	413.6	34.6	448.2

Main Points of Executive Recommendations

	FY 2016
Ongoing Maintenance	(13.5)
Restore Board Member Compensation	15.0
Rulemaking	12.0
Full-time Administrative Assistant	21.1

Major Executive Initiatives and Funding Recommendations

Ongoing Maintenance

In FY 2015, the Board was appropriated \$23,800 for a one-time increase to implement an automated License Application and Renewal management system. The Executive recommends removing (\$13,500); the remaining funding will be used for ongoing maintenance of the system.

Funding	FY 2016
Psychologist Examiners Board Fund	(13.5)
Issue Total	(13.5)

Restore Board Member Compensation

Per A.R.S. § 32-2062, Board members are allowed to receive \$100 for every eight hours of Board service. In FY 2010, Board members stopped seeking compensation for their service. The Executive recommends restoring the funding.

Funding	FY 2016
Psychologist Examiners Board Fund	15.0
Issue Total	15.0

Rulemaking

Two laws enacted in FY 2014 require the Board of Psychologist Examiners to adopt new rules. Laws 2014, Chapter 258 requires the Board to adopt rules governing the use of telepractice before the end of FY 2016. Laws 2014, Chapter 166 requires the Board to adopt new licensing rules for Behavior Analysts.

The Executive recommends \$12,000 to fund the rule-writing process.

Funding	FY 2016
Psychologist Examiners Board Fund	12.0
Issue Total	12.0

Full-Time Administrative Assistant

The Board is authorized 4.0 FTE positions. However, due to budget constraints, the Board has only filled 3.0 positions since 2009. In FY 2015, the Board received funding for an additional 0.5 FTE administrative assistant position.

During FY 2014, new applications increased by 33.9%, and the Board expects this caseload growth to continue. The Executive recommends \$21,100 to fund a 0.5 FTE increase for a full-time administrative assistant position to decrease the administrative burden on existing staff.

Funding	FY 2016
Psychologist Examiners Board Fund	21.1
Issue Total	21.1

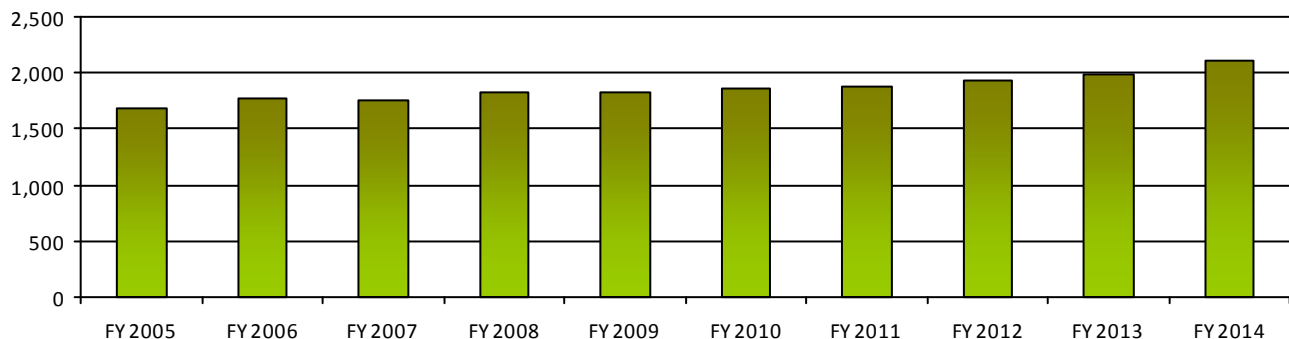
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of licensees (active/inactive)	1898	1,987	2,000	2,086
Number of investigations	40	52	52	55
Customer satisfaction rating (scale 1-8)	7.5	7.6	7.4	7.4

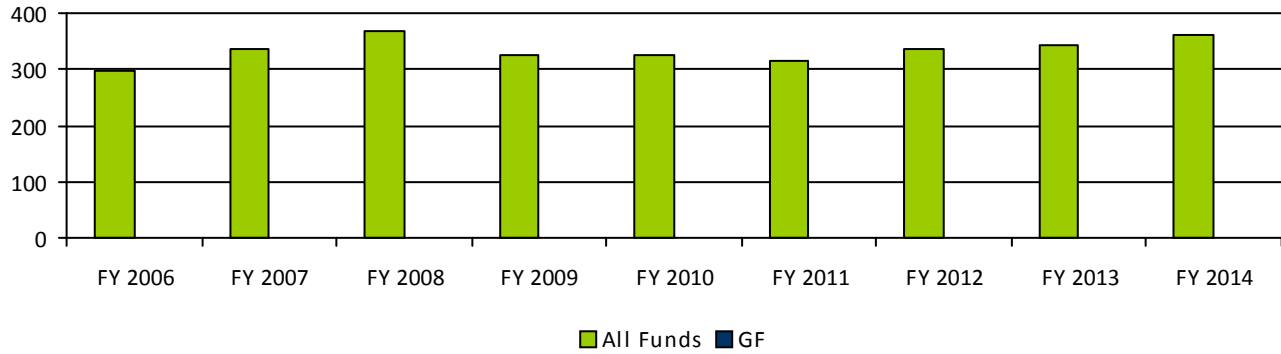
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Behavior Analyst	21.6	29.6	10.3	39.9
Licensing and Regulation	338.3	384.0	24.3	408.3
Agency Total - Appropriated Funds	359.9	413.6	34.6	448.2

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	160.7	199.1	22.3	221.4
ERE Amount	72.7	84.2	13.8	98.0
Prof. And Outside Services	22.6	18.0	12.0	30.0
Travel - In State	6.4	7.4	0.0	7.4
Travel - Out of State	5.7	4.0	0.0	4.0
Other Operating Expenses	77.3	97.9	(13.5)	84.4
Equipment	14.4	3.0	0.0	3.0
Transfers Out	0.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	359.9	413.6	34.6	448.2

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Psychologist Examiners Board Fund	359.9	413.6	34.6	448.2
Agency Total - Appropriated Funds	359.9	413.6	34.6	448.2

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Department of Public Safety

The Department enforces state law with primary responsibility in the areas of traffic safety, criminal interdiction, narcotics, organized crime, auto theft, and specific regulatory functions. The Department provides a statewide focus for homeland security, criminal intelligence, scientific analysis, aviation support, emergency first care, criminal information systems, training, and statewide communications. Operational and technical assistance is provided to local and state agencies and other criminal justice entities.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	50,802.1	89,324.9	(15,913.3)	73,411.6
Other Appropriated Funds	184,170.2	155,232.3	31,581.9	186,814.2
Non-Appropriated Funds	58,371.0	70,745.4	(9,513.1)	61,232.3
Agency Total	293,343.3	315,302.6	6,155.5	321,458.1

Main Points of Executive Recommendations

	FY 2016
New Revenue Stream	0.0

Major Executive Initiatives and Funding Recommendations

New Revenue Stream

In FY 2014, the Department received a \$119 million transfer from the Highway User Revenue Fund (HURF) to support Highway Patrol activities. In FY 2015, this transfer was reduced by \$30 million and replaced with General Fund monies. This allowed cities and counties to receive additional transportation funds from HURF.

Funding DPS with HURF monies puts public safety and local government transportation efforts in conflict. Further, with long-term structural deficits, the State cannot fully support highway patrol operations with General Fund dollars. This conflict can be partially alleviated by providing the Department with its own funding stream. The Executive recommends dedicating the motor vehicle registration fee permanently to the support of highway law enforcement operations and depositing the monies in the Arizona Highway Patrol Fund.

Currently, the registration fee for a vehicle is \$8.00, as set by statute. At this level, the fee generates about \$35 million. The Executive recommends extending authority to the Director of the Department of Transportation to set the registration fee for motor vehicles at 50 percent of the cost of highway law enforcement operations. At this level, the fee would be set at approximately \$15, increasing revenues to \$65 million (see Table 1).

Transferring the entire fee to the Highway Patrol fund will reduce available funds to HURF by the existing \$35 million collection. However, the expansion of the fee will allow the State to reduce the HURF transfer to the Highway Patrol to \$54 million keeping the total impact on HURF at \$89 million as shown in Table 2. Current law provides a scheduled increase in FY 2017 of \$30 million General Fund monies to replace \$30 million of HURF

transfer. This new proposal takes the place of the reduction, and the new funding structure would stay intact for FY 2017 and beyond.

The Executive recommends an increase in appropriation for the Arizona Highway Patrol Fund of \$65 million.

Funding	FY 2016
General Fund	(30,000.0)
Arizona Highway Patrol Fund	65,000.0
Highway User Revenue Fund	(35,000.0)
Issue Total	0.0

Table 1: Reducing DPS Reliance on HURF

	FY 2014	FY 2015	FY 2016	FY 2017
HURF Transfer	\$119,000,000	\$89,000,000	\$54,000,000	\$54,000,000
General Fund		\$30,000,000	\$0	\$0
Motor Vehicle Registration Fee			\$65,000,000	\$65,000,000
	\$119,000,000	\$119,000,000	\$119,000,000	\$119,000,000

Table 2: Impact on HURF

	FY 2014	FY 2015	FY 2016	FY 2017
HURF Transfer	(\$119,000,000.00)	(\$89,000,000.00)	(\$54,000,000.00)	(\$54,000,000.00)
Motor Vehicle Registration Fee	\$0.00	\$0.00	(\$35,000,000.00)	(\$35,000,000.00)
	(\$119,000,000.00)	(\$89,000,000.00)	(\$89,000,000.00)	(\$89,000,000.00)

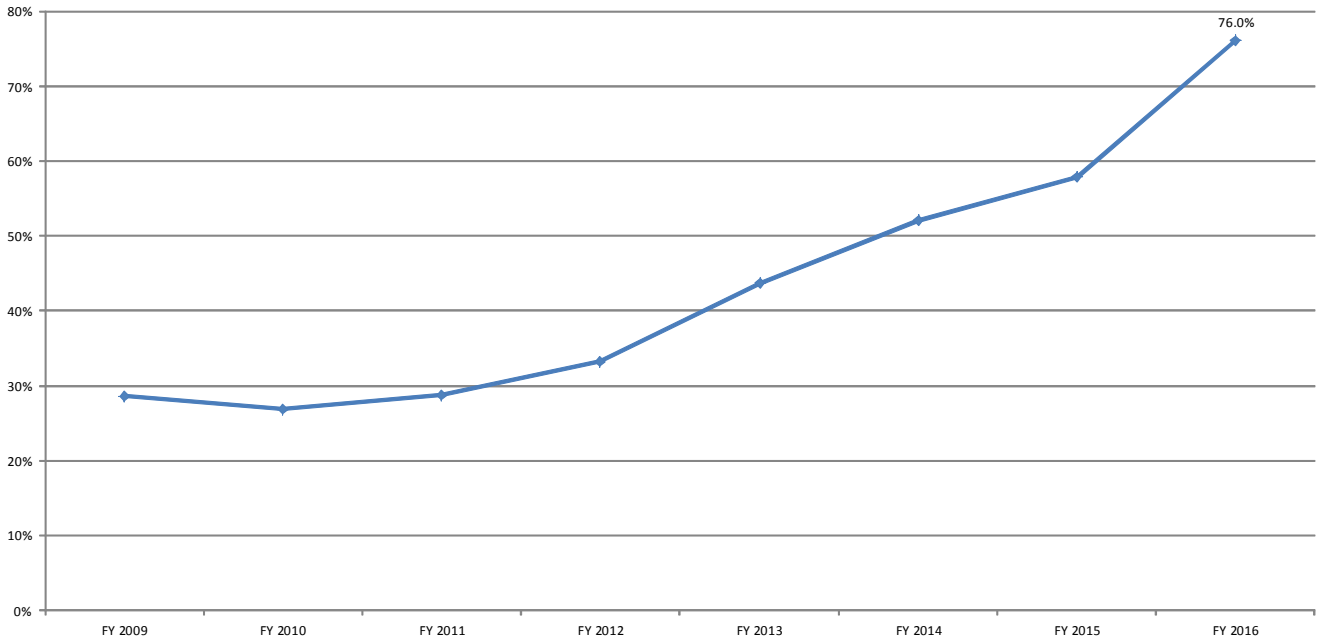
Baseline Recommendations

PSPRS Retirement Cost Increase

PSPRS rates for the Department are scheduled to increase from 57.81% in FY 2015 to 76.00% in FY 2016, at a cost of \$15.7 million. The Department is required to make its payments, whether or not its appropriation is increased. If the Department's appropriation is not increased, it will act as a cut to DPS operations equivalent to approximately 121 officers. The Executive recommends funding to cover the increase.

Funding	FY 2016
General Fund	14,086.7
Arizona Highway Patrol Fund	1,159.7
Crime Laboratory Assessment Fund	66.3
Auto Fingerprint Identification Fund	0.8
Parity Compensation Fund	216.3
Concealed Weapons Permit Fund	6.6
DPS Criminal Justice Enhancement Fund	17.4

DPS Employer Retirement Contribution Rate



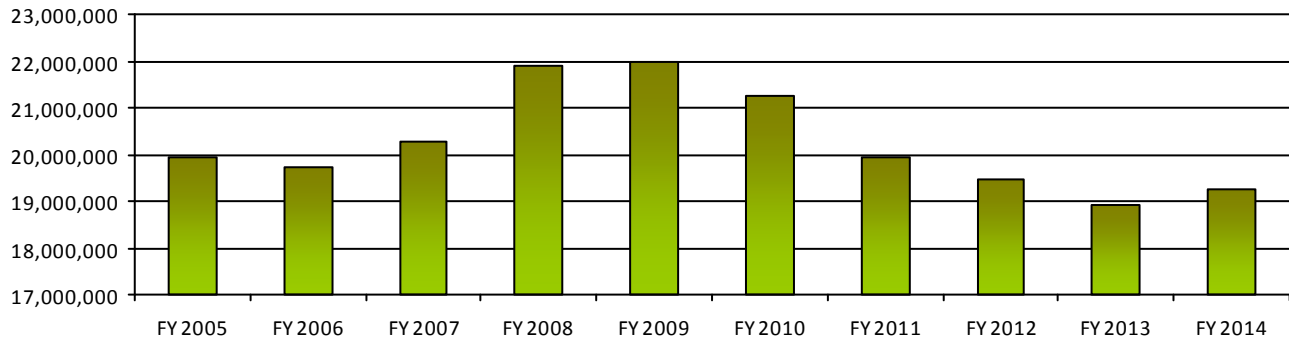
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent of employees terminating employment (excludes non-Department of Public Safety task force members and retirements)	7	9	3	3
Percent of crime lab cases over 30 days old	11	13	5	5
Fatal highway collisions on Department of Public Safety patrolled roads	235	205	250	250

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

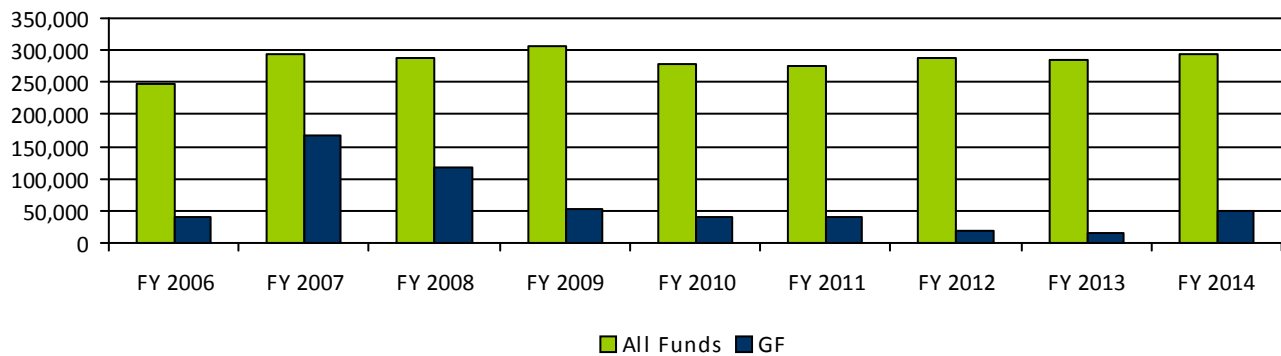
Highway Miles Patrolled



The number of miles driven by Highway Patrol Officers.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Criminal Investigations	48,720.1	49,642.7	2,599.5	52,242.2
Director's Office	15,009.0	15,904.6	(12,165.3)	3,739.3
Highway Patrol	109,609.0	114,446.3	31,606.3	146,052.6
Technical Services	61,634.2	64,563.6	(6,371.9)	58,191.7
Agency Total - Appropriated Funds	234,972.3	244,557.2	15,668.6	260,225.8

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	104,138.5	113,087.6	16,895.8	129,983.4
ERE Amount	68,972.8	75,786.1	7,461.9	83,248.0
Prof. And Outside Services	1,658.9	2,207.6	(1,178.4)	1,029.2
Travel - In State	470.8	827.5	(137.1)	690.4
Travel - Out of State	251.2	238.7	(115.4)	123.3
Aid to Others	6,461.2	7,000.2	(1,300.0)	5,700.2
Other Operating Expenses	32,193.0	32,866.1	(4,977.0)	27,889.1

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Equipment	14,100.0	11,320.2	(981.2)	10,339.0
Capital Outlay	336.8	0.0	0.0	0.0
Transfers Out	6,389.1	1,223.2	0.0	1,223.2
Agency Total - Appropriated Funds	234,972.3	244,557.2	15,668.6	260,225.8

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	50,802.1	89,324.9	(15,913.3)	73,411.6
Arizona Highway Patrol Fund	19,608.2	19,024.3	66,159.7	85,184.0
Auto Fingerprint Identification Fund	2,359.8	2,909.7	0.8	2,910.5
Automation Operations Fund	295.8	296.2	0.0	296.2
Concealed Weapons Permit Fund	0.0	1,276.4	6.6	1,283.0
Crime Laboratory Assessment Fund	870.6	871.3	66.3	937.6
Crime Laboratory Operations Fund	14,277.2	14,723.8	0.0	14,723.8
DNA Identification System Fund	5,423.8	6,323.2	0.0	6,323.2
DPS Criminal Justice Enhancement Fund	2,871.2	2,873.4	17.4	2,890.8
Gang and Immigration Intelligence Team Enforcement Mission Fund	4,406.4	2,390.0	0.0	2,390.0
Highway User Revenue Fund	119,247.1	89,255.0	(35,000.0)	54,255.0
Motorcycle Safety Fund	205.0	205.0	0.0	205.0
Parity Compensation Fund	1,885.3	1,950.1	216.3	2,166.4
Public Safety Equipment Fund	3,209.8	2,890.0	0.0	2,890.0
Risk Management Fund	1,199.9	1,233.7	114.8	1,348.5
Safety Enforcement and Transportation Infrastructure Fund	1,566.3	1,566.3	0.0	1,566.3
State Aid to Indigent Defense Fund	0.0	700.0	0.0	700.0
State Highway Fund	6,743.8	6,743.9	0.0	6,743.9
Agency Total - Appropriated Funds	234,972.3	244,557.2	15,668.6	260,225.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
GIITEM	22,726.3	21,305.9	1,325.1	22,631.0
GIITEM Subaccount	2,240.9	2,390.0	0.0	2,390.0
Motor Vehicle Fuel	3,920.1	3,935.5	0.0	3,935.5
Public Safety Equipment	3,209.8	2,890.0	0.0	2,890.0
Agency Total - Appropriated Funds	32,097.1	30,521.4	1,325.1	31,846.5

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Board of Fingerprinting Fund	737.3	747.9	7.3	755.2
Capitol Police Towing Fund	25.0	4.5	0.0	4.5
DPS Administration Fund	2,483.4	2,751.0	(7.2)	2,743.8
DPS Anti-Racketeering	5,889.5	6,151.7	0.0	6,151.7
DPS Licensing Fund	1,159.8	1,301.5	0.0	1,301.5
DPS Peace Officers Training	6,501.0	7,998.5	(898.8)	7,099.7
DPS Records Processing Fund	4,741.6	5,164.2	0.0	5,164.2
Families of Fallen Police Officers Special Plate Fund	195.0	184.1	0.0	184.1
Federal Grant	24,540.6	26,429.8	(5,312.7)	21,117.1
Fingerprint Clearance Card Fund	4,504.1	6,048.7	0.0	6,048.7
IGA and ISA Fund	7,225.4	9,749.5	(735.2)	9,014.3
Indirect Cost Recovery Fund	360.9	3,000.9	(2,559.2)	441.7
Motor Carrier Safety Revolving	7.4	5.8	0.0	5.8
Public Safety Equipment Fund	0.0	1,200.0	0.0	1,200.0
Agency Total - Non-Appropriated Funds	58,371.0	70,738.1	(9,505.8)	61,232.3

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	24,540.7	27,796.4	22,790.3

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends 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 the State of Arizona.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Non-Appropriated Funds	170,846.3	170,488.0	0.0	170,488.0
Agency Total	170,846.3	170,488.0	0.0	170,488.0

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Public Safety Personnel Retirement Fund	170,846.3	170,488.0	0.0	170,488.0
Agency Total - Non-Appropriated Funds	170,846.3	170,488.0	0.0	170,488.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Department of Racing

The Department regulates the Arizona pari-mutuel horse and greyhound racing industries. The Department oversees, supervises and issues permits for all commercial horse, greyhound and county fair racing, including live and simulcast racing; supervises off-track betting sites; conducts background checks and licenses all racing participants; collects state revenues generated by races; promotes and encourages the breeding of horses and greyhounds in the state; promotes and encourages the adoption of retired racehorses and retired greyhounds; and enforces laws and rules related to racing and wagering. The Department also regulates and supervises all professional boxing events and all mixed martial arts contests in Arizona.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	2,029.5	2,029.5	0.0	2,029.5
Other Appropriated Funds	2,815.9	2,900.7	0.0	2,900.7
Non-Appropriated Funds	176.3	90.0	0.0	90.0
Agency Total	5,021.7	5,020.2	0.0	5,020.2

Main Points of Executive Recommendations

	FY 2016
Consolidate Racing within the Department of Gaming	0.0

Major Executive Initiatives and Funding Recommendations

Consolidate Racing into the Department of Gaming

The Executive recommends consolidating the Department of Racing into the Department of Gaming. By combining the two departments, administrative efficiencies will be realized, while keeping funding sources separate in order to uphold requirements set forth in the Tribal Gaming Compacts. After a reorganization period, budget savings will be expected in FY 2017.

Funding	FY 2016
Racing Regulation Fund	0.0
Issue Total	0.0

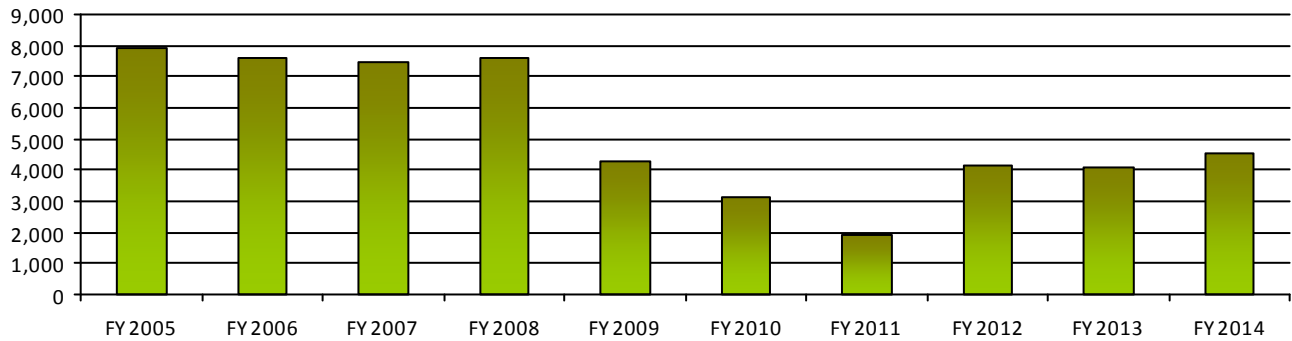
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of greyhound racing investigations conducted regarding compliance with rules	43	27	45	45
Percent of greyhound racing licensees with disciplinary action	3.65	0.4	0.5	0.5
Number of county fair racing investigations resulting in disciplinary action	10	14	25	25
Number of horse racing investigations conducted regarding compliance with rules	176	170	240	240
Number of boxing & MMA licenses issued	875	995	750	750
Percent of total horse racing licensees with disciplinary action	5.2	9.5	9.2	9.2

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

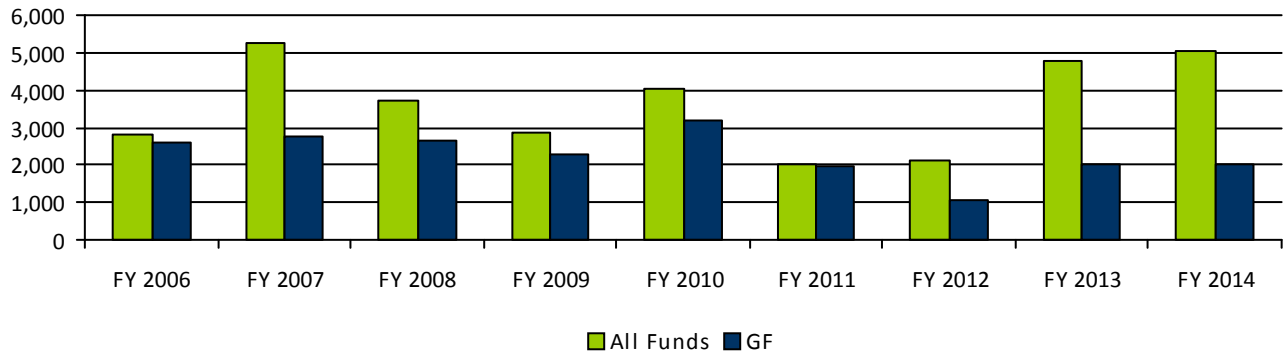
Number of Animals Sampled for Drug Testing



The creation of the Racing Regulation Fund and revenue sources by Laws 2011, Chapter 35 was meant to provide the Department the resources to drug test more animals, as is seen in FY 2012.

Agency Expenditures

(in \$1,000s)



Expenditures do not include the SLI for County Fairs Livestock and Agricultural Promotion.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Boxing Commission	0.0	166.3	0.0	166.3
Commercial Racing	3,065.9	2,744.2	0.0	2,744.2
County Fair Racing	1,779.5	2,019.7	0.0	2,019.7
Agency Total - Appropriated Funds	4,845.4	4,930.2	0.0	4,930.2

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	1,489.7	1,607.9	0.0	1,607.9
ERE Amount	604.0	643.2	0.0	643.2
Prof. And Outside Services	420.8	333.7	0.0	333.7
Travel - In State	54.7	78.7	0.0	78.7
Travel - Out of State	15.2	7.5	0.0	7.5
Other Operating Expenses	467.9	479.7	0.0	479.7
Equipment	12.0	0.0	0.0	0.0
Transfers Out	1,781.1	1,779.5	0.0	1,779.5
Agency Total - Appropriated Funds	4,845.4	4,930.2	0.0	4,930.2

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	2,029.5	2,029.5	0.0	2,029.5
Racing Regulation Fund	2,815.9	2,900.7	0.0	2,900.7
Agency Total - Appropriated Funds	4,845.4	4,930.2	0.0	4,930.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

[Link to the **MONTHLY CASH-FLOW REPORTS**](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Arizona Breeders' Award	250.0	250.0	0.0	250.0
County Fairs Livestock and Agricultural Promotion	1,779.5	1,779.5	0.0	1,779.5
Agency Total - Appropriated Funds	2,029.5	2,029.5	0.0	2,029.5

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Breeders Award Fund	0.0	17.5	0.0	17.5
Greyhound Adoption Program Fund	3.3	3.1	0.0	3.1
Racing Investigation Fund	86.0	40.0	0.0	40.0
Unarmed Combat Fund	87.0	29.4	0.0	29.4
Agency Total - Non-Appropriated Funds	176.3	90.0	0.0	90.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

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

Radiation Regulatory Agency

The Arizona Radiation Regulatory Agency provides protection from unnecessary radiation exposure through inspection of radiation sources and their uses, effective response to radiological incidents, environmental sampling, and the certification of those using nuclear medicine technology, those operating x-ray equipment and cosmetic laser technicians.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,467.8	1,468.9	0.0	1,468.9
Other Appropriated Funds	819.7	853.2	773.6	1,626.8
Non-Appropriated Funds	994.5	994.7	0.0	994.7
Agency Total	3,282.0	3,316.8	773.6	4,090.4

Main Points of Executive Recommendations

	FY 2016
Restructuring of Funds	0.0

Major Executive Initiatives and Funding Recommendations

Restructuring of Funds

Currently, Agency fee revenue, excluding State Radiologic Technologist Certification Fund and Laser Safety Fund fees, is split between the General Fund and the Agency's Radiation Regulatory Fee Fund. Revenues up to 2007 fee levels are directed to the General Fund, and revenues generated from fee increases since 2007 are directed to the Fee Fund. The Agency receives an appropriation for its operational costs from both the Fee Fund and the General Fund.

In order to improve the Agency's operational efficiency, streamline its accounting practices and increase its expenditure transparency, the Executive recommends restructuring the flow of fee funds.

Reallocation of Revenues. The Radiation Regulatory Fee Fund will be the main depository of all agency fees, excepting those fees directed to the State Radiologic Technologist Certification Fund and the Laser Safety Fund. The Radiation Regulatory Fee Fund will no longer be subject to a revenue cap. The Fee Fund will therewith be the Agency's primary source of operations monies.

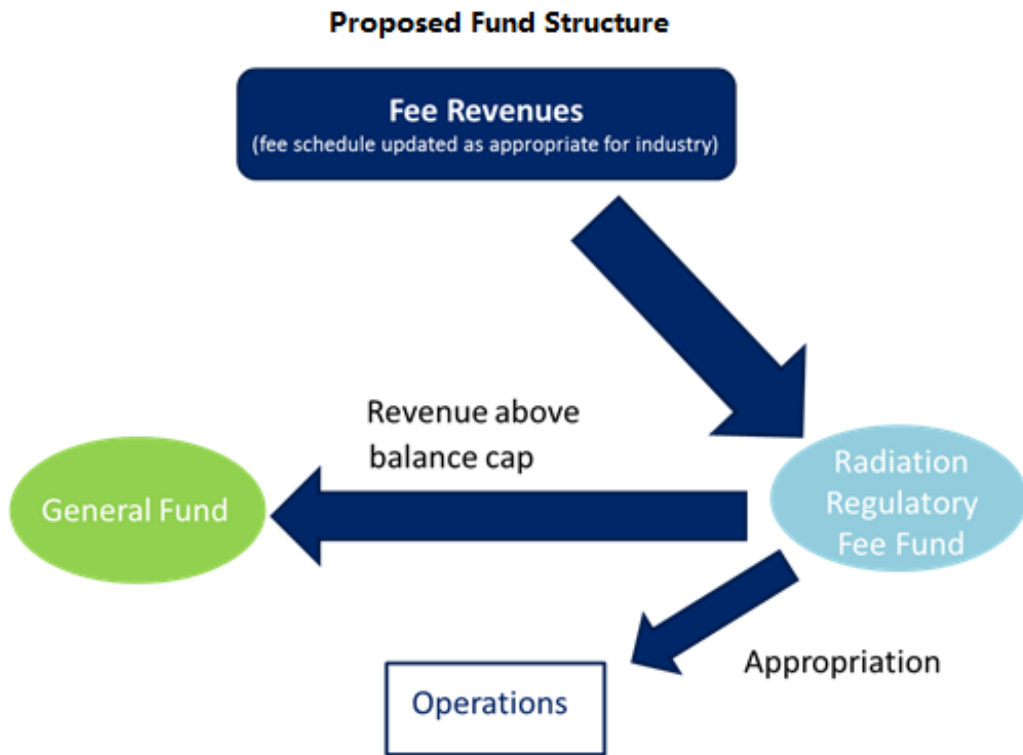
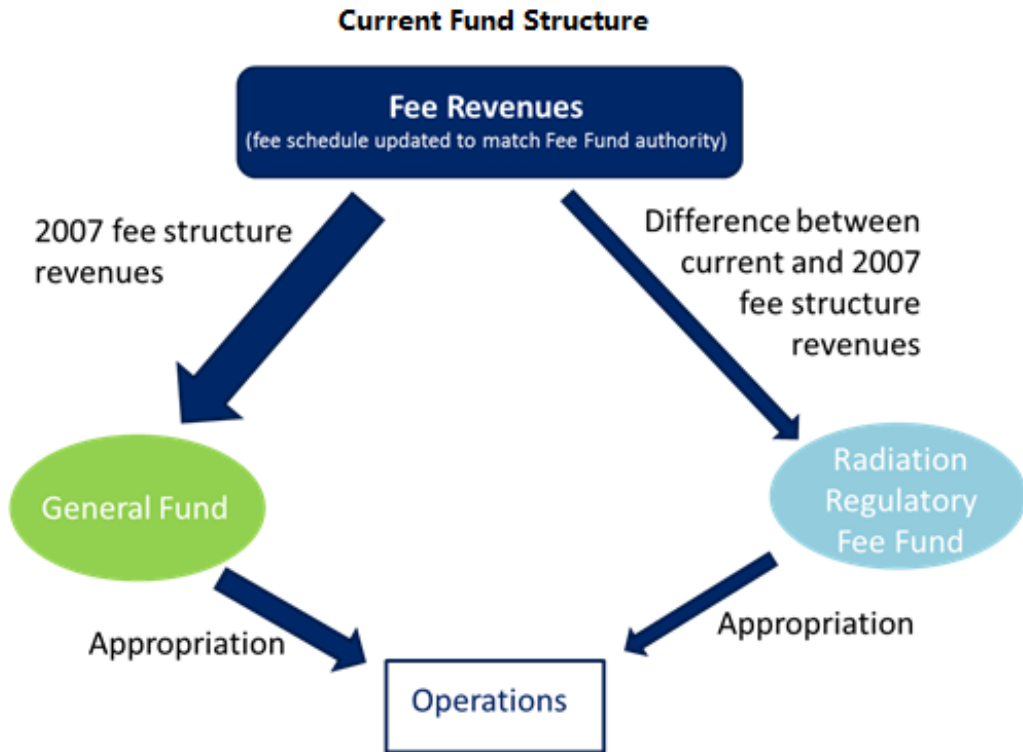
Fund Balance Cap. A cap of \$700,000 would be imposed on the Radiation Regulatory Fee Fund. This would provide adequate cash reserves for the Agency operations and prevent large cash balances from accumulating in the fund. Fund balances above the cap would be deposited into the General Fund annually.

Seed Money for the Radiation Regulatory Fee Fund. As fee revenues are not collected by the Agency until the end of the calendar year, and as the Radiation Regulatory Fee Fund has no significant carry-forward fund

balance, seed monies will be required to stabilize the Agency's FY 2016 cash flow. Accordingly, the Executive recommends the current General Fund appropriation be continued in FY 2016 and, excepting the Nuclear Emergency Management Fund monies, deposited into the Fee Fund. After this deposit, no further appropriation of this kind from the General Fund should be required.

Note. The increased appropriation from the Radiation Regulatory Fee Fund in FY 2016 provides the Agency expenditure authority over the General Fund monies deposited into the Fee Fund. The appropriation adjustment reflects a double counting of the deposited General Fund monies, not a change to the Agency's base budget.

Funding	FY 2016
General Fund	0.0
Radiation Regulatory Fee Fund	773.6
Issue Total	773.6



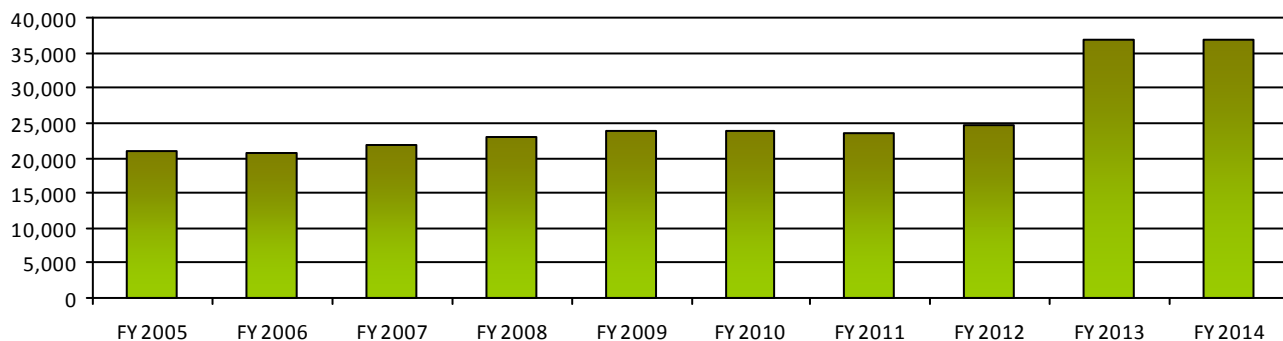
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of radioactive materials inspections	144	187	150	150
Number of environmental sample analyses	1,096	1,134	1,170	1,200
Number of active medical radiologic technologist certificates	8,506	8,045	8,100	8,150
Percent of x-ray tubes overdue for inspection	47.3	47.8	52	52

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

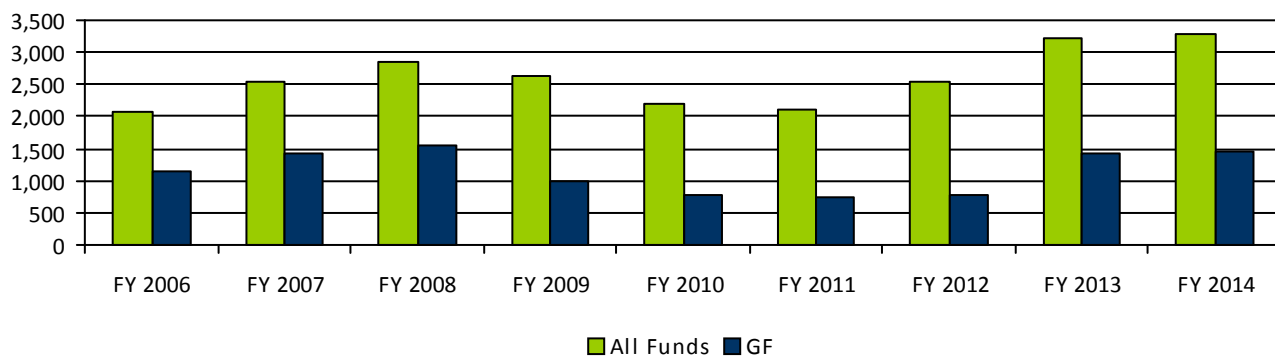
Total Licenses, Registrations, Certificates Issued



The Agency has adjusted its counting practices to more accurately capture the number of licenses issued. Steady revenue growth indicates that the increase in license counts between FY 2012 and FY 2013 is related to these changes and not reflective of an actual increase in the growth rate of licenses issued.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Emergency Response	729.5	729.5	0.0	729.5
Medical Radiation Technology Board	236.0	273.4	0.0	273.4
Radiation Measurement Laboratory	188.3	188.3	91.0	279.3
Radioactive Materials/Non-Ionizing Radiation	468.6	468.6	313.2	781.8

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
X-Ray Compliance	665.1	662.3	369.4	1,031.7
Agency Total - Appropriated Funds	2,287.5	2,322.1	773.6	3,095.7

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	909.6	909.6	0.0	909.6
ERE Amount	392.7	392.7	0.0	392.7
Prof. And Outside Services	13.9	13.9	0.0	13.9
Travel - In State	22.5	22.5	0.0	22.5
Travel - Out of State	2.1	2.1	0.0	2.1
Other Operating Expenses	240.7	273.5	0.0	273.5
Equipment	6.6	6.6	0.0	6.6
Transfers Out	699.3	701.2	773.6	1,474.8
Agency Total - Appropriated Funds	2,287.5	2,322.1	773.6	3,095.7

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,467.8	1,468.9	0.0	1,468.9
Radiation Regulatory Fee Fund	583.7	579.8	773.6	1,353.4
State Radiologic Technologist Certification Fund	236.0	273.4	0.0	273.4
Agency Total - Appropriated Funds	2,287.5	2,322.1	773.6	3,095.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Federal Grant	285.5	285.5	0.0	285.5
Laser Safety Fund	30.4	30.6	0.0	30.6
Nuclear Emergency Management	678.6	678.6	0.0	678.6
Agency Total - Non-Appropriated Funds	994.5	994.7	0.0	994.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	283.7	206.4	206.4

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Department of Real Estate

Pursuant to A.R.S. Title 32, Chapter 20 and the Administrative Code Title 4, Chapter 28, the Department regulates real estate licensees (including residential sales, brokers, companies, property managers, business brokers, and commercial brokers), private cemeteries, and membership camping licensees. The Department also regulates real estate educators and schools, monitoring pre-licensing and continuing education courses to ensure the quality content of courses and the competence of instructors, as well as the quality and timeliness of materials being taught. The Department oversees the administration of licensing examinations as well as the activities of licensees to ensure compliance with the Arizona Revised Statutes and the Commissioner's Rules.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	2,608.3	2,989.7	0.0	2,989.7
Non-Appropriated Funds	42.0	230.1	0.0	230.1
Agency Total	2,650.3	3,219.8	0.0	3,219.8

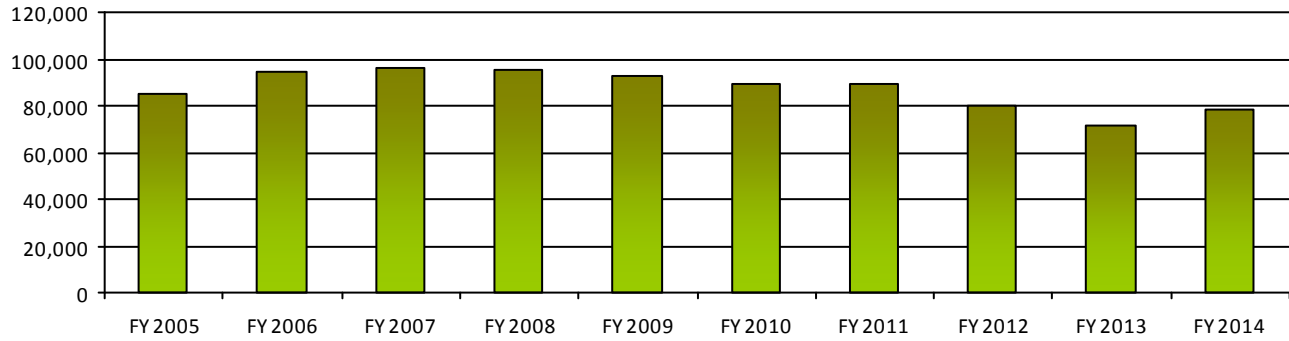
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

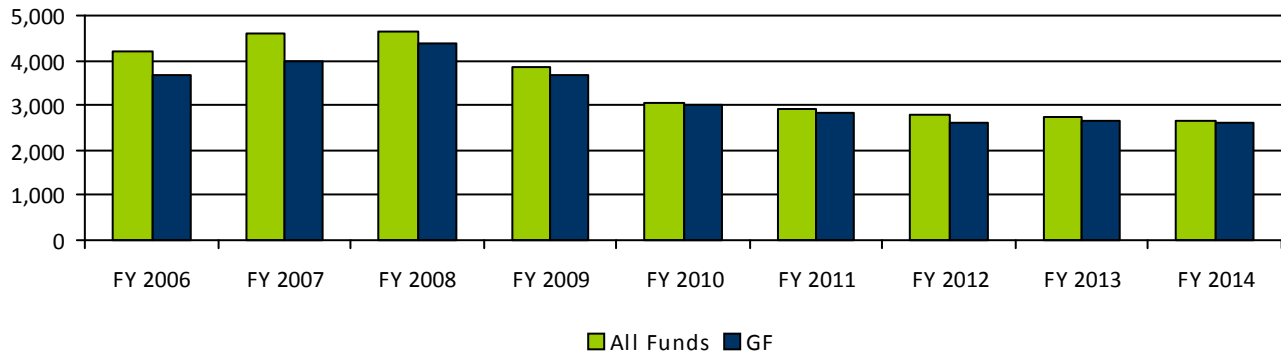
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of real estate licensees	71544	78,053	72,200	66,785
Number of subdivision filings received	360	598	650	702
Total real estate applications received	35140	36,326	37,553	38,822
Average calendar days from receipt of real estate or subdivision complaint to resolution	110	43	40	40
Total real estate or subdivision complaints investigated	1153	729	1,100	1,100

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

Number of Licenses



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	2,608.3	2,989.7	0.0	2,989.7
Agency Total - Appropriated Funds	2,608.3	2,989.7	0.0	2,989.7

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	1,365.8	1,612.6	0.0	1,612.6
ERE Amount	591.6	656.2	0.0	656.2
Prof. And Outside Services	130.7	215.4	0.0	215.4
Travel - In State	46.4	40.0	0.0	40.0
Travel - Out of State	5.3	10.0	0.0	10.0
Other Operating Expenses	421.6	408.1	0.0	408.1
Equipment	44.5	45.0	0.0	45.0
Transfers Out	2.4	2.4	0.0	2.4
Agency Total - Appropriated Funds	2,608.3	2,989.7	0.0	2,989.7

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	2,608.3	2,989.7	0.0	2,989.7
Agency Total - Appropriated Funds	2,608.3	2,989.7	0.0	2,989.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Real Estate Education Revolving	18.0	0.1	0.0	0.1
Real Estate Recovery	24.0	230.0	0.0	230.0
Agency Total - Non-Appropriated Funds	42.0	230.1	0.0	230.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends 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 numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	1,032.0	1,337.8	0.0	1,337.8
Agency Total	1,032.0	1,337.8	0.0	1,337.8

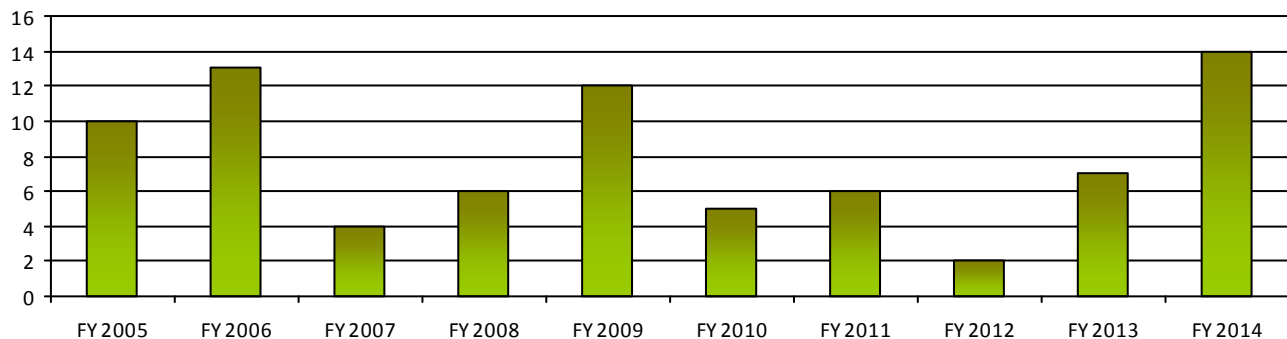
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of cases analyzed	27	17	20	25
RUCO interventions in rate making	7	14	12	12
Customer satisfaction rating for residential utility customers (scale 1-8)	7	7.5	7.5	7.5

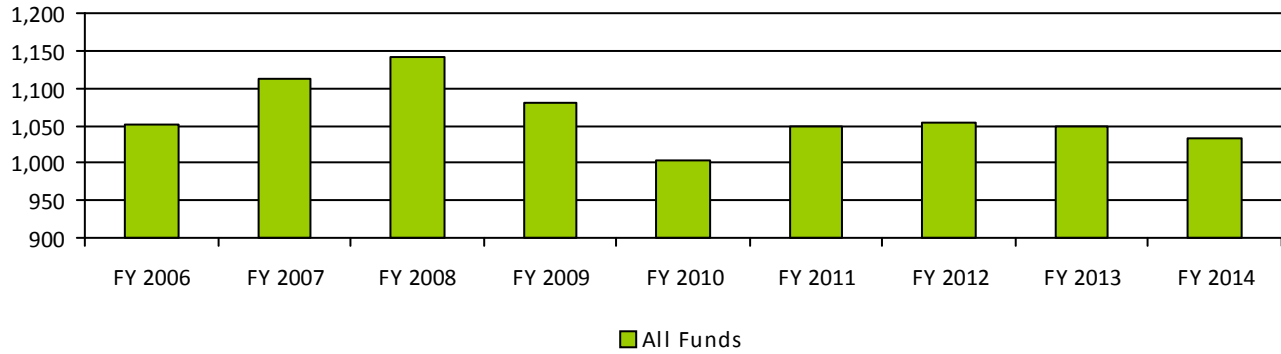
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Interventions in Rate Making



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Ratepayer Representation	1,032.0	1,337.8	0.0	1,337.8
Agency Total - Appropriated Funds	1,032.0	1,337.8	0.0	1,337.8

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	588.9	757.7	0.0	757.7
ERE Amount	208.8	249.7	0.0	249.7
Prof. And Outside Services	33.2	147.4	0.0	147.4
Travel - In State	0.9	8.6	0.0	8.6
Travel - Out of State	11.3	7.0	0.0	7.0
Other Operating Expenses	170.2	167.4	0.0	167.4
Equipment	18.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,032.0	1,337.8	0.0	1,337.8

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Residential Utility Consumer Office Revolving Fund	1,032.0	1,337.8	0.0	1,337.8
Agency Total - Appropriated Funds	1,032.0	1,337.8	0.0	1,337.8

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Professional Witnesses Appropriation	31.3	145.0	0.0	145.0
Agency Total - Appropriated Funds	31.3	145.0	0.0	145.0

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

Board of Respiratory Care Examiners

Respiratory Care Practitioners work in therapeutic, surgical, and/or clinical settings to monitor respiration and lung health, as well as to diagnose and treat disorders. The Board of Respiratory Care Examiners regulates the practice of respiratory care in Arizona. The Board examines and licenses respiratory care practitioners based on minimum competency standards set by the Legislature. Additionally, the Board enforces state laws, rules, and regulations set forth to ensure public safety and investigates complaints filed against a member of the professional community.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	294.9	297.2	0.0	297.2
Agency Total	294.9	297.2	0.0	297.2

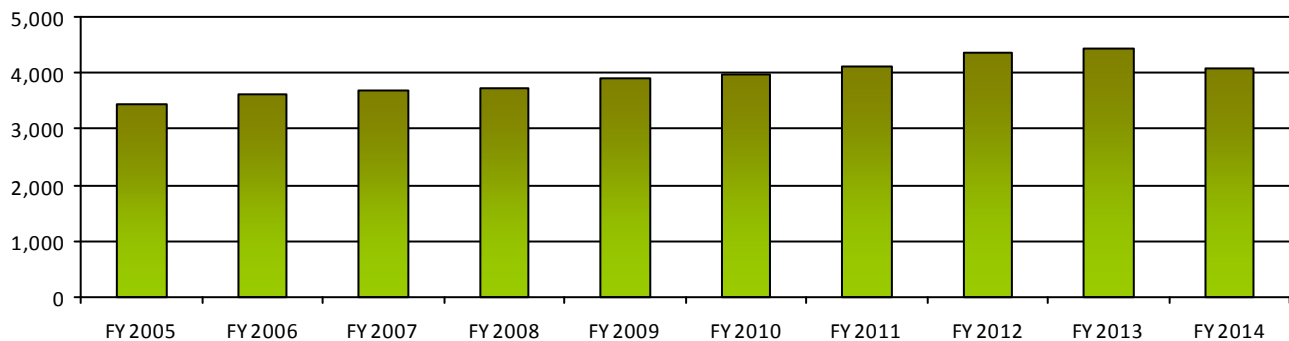
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Total number of practitioners investigated	98	96	95	95
Average days from receipt of complaint to resolution	150	91	90	90
Total number of applications for permanent licenses	1,407	1,757	1,700	1,700

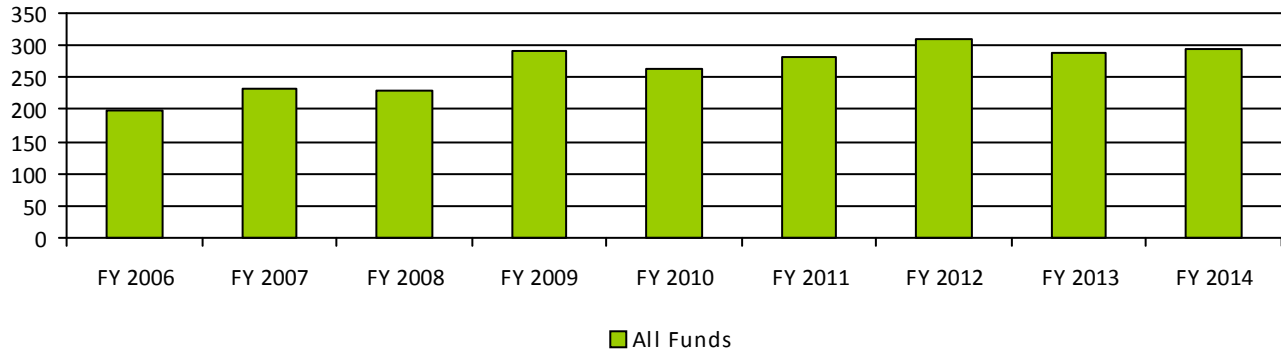
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	294.9	297.2	0.0	297.2
Agency Total - Appropriated Funds	294.9	297.2	0.0	297.2

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	166.0	176.5	0.0	176.5
ERE Amount	60.4	79.2	0.0	79.2
Prof. And Outside Services	9.9	0.0	0.0	0.0
Travel - In State	1.1	0.3	0.0	0.3
Travel - Out of State	0.0	1.0	0.0	1.0
Other Operating Expenses	57.5	39.1	0.0	39.1
Equipment	0.0	1.1	0.0	1.1
Agency Total - Appropriated Funds	294.9	297.2	0.0	297.2

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Board of Respiratory Care Examiners Fund	294.9	297.2	0.0	297.2
Agency Total - Appropriated Funds	294.9	297.2	0.0	297.2

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Arizona State Retirement System

The Arizona State Retirement System provides pension, retirement, survivor, disability, health insurance, and education on benefits provided for most public sector employers in Arizona, including state universities and colleges, public school districts, and state and local governments.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	25,961.9	29,294.7	(1,254.3)	28,040.4
Non-Appropriated Funds	250,260.1	264,495.5	22,434.5	286,930.0
Agency Total	276,222.0	293,790.2	21,180.2	314,970.4

Main Points of Executive Recommendations

	FY 2016
IT System Mordernization	(2,214.5)
Internal Audit	89.4
Technology Risk Management Strategies	870.8

Major Executive Initiatives and Funding Recommendations

Internal Audit

The Governmental Accounting Standards Board (GASB) is an independent organization that establishes and improves standards of accounting and financial reporting for U.S. state and local governments. Periodically, GASB releases pronouncements that detail guidelines and procedures for government accounting.

GASB pronouncements #67 and #68 were issued in June 2012 and became effective in FY 2015. The pronouncements make changes to the accounting and reporting procedures of pension plans. Specifically, the pronouncements require new procedures regarding the auditing of a pension plan's census data (date of birth, gender, years of service, marital status, etc.). ASRS projects that the census data audits of employers will require approximately 400 auditor hours.

The Executive recommends an increase in FY 2016 and 1.0 FTE position to hire an auditor to perform the additional census audit work required by GASB 67 and 68. The new position will serve to increase the number of employer audits that the ASRS Internal Audit Division performs annually and reduce employer non-compliance with ASRS policies and procedures.

Funding	FY 2016
Retirement System Appropriated Fund	89.4
Issue Total	89.4

Risk Management Strategies

For FY 2016, the Executive recommends an increased appropriation and 3.0 FTE positions to help protect member data security. This increase will provide equipment and software that will protect the personal information of ASRS members and will provide the personnel necessary to properly operate the equipment and software.

Funding	FY 2016
Retirement System Appropriated Fund	870.8
Issue Total	870.8

Baseline Recommendations

IT System Modernization

In FY 2014, the Arizona State Retirement System received an appropriation increase of \$1.4 million to begin modernizing its outdated Oracle-based system to a more standard Java-based system. The agency received a \$3.1 million increase in FY 2015 to continue the second year of the four-year project. The increase, combined with the first-year costs in the base, reflected the project's second-year costs of approximately \$4.5 million.

The Executive recommends a decrease in FY 2016 from the Retirement System Appropriated Fund to continue this project. The amount remaining in the base for this issue reflects the project's third-year costs of approximately \$2.3 million. The Executive recommends a non-lapsing appropriation for this project.

Funding	FY 2016
Retirement System Appropriated Fund	(2,214.5)
Issue Total	(2,214.5)

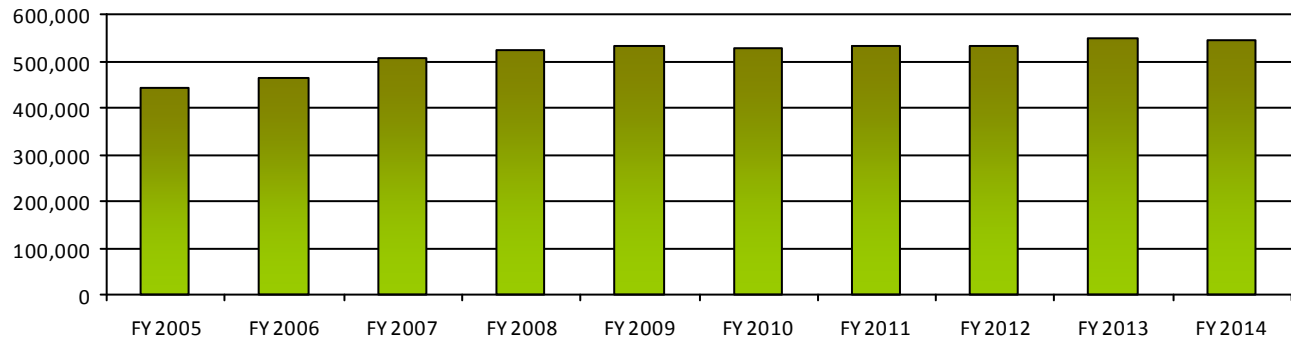
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

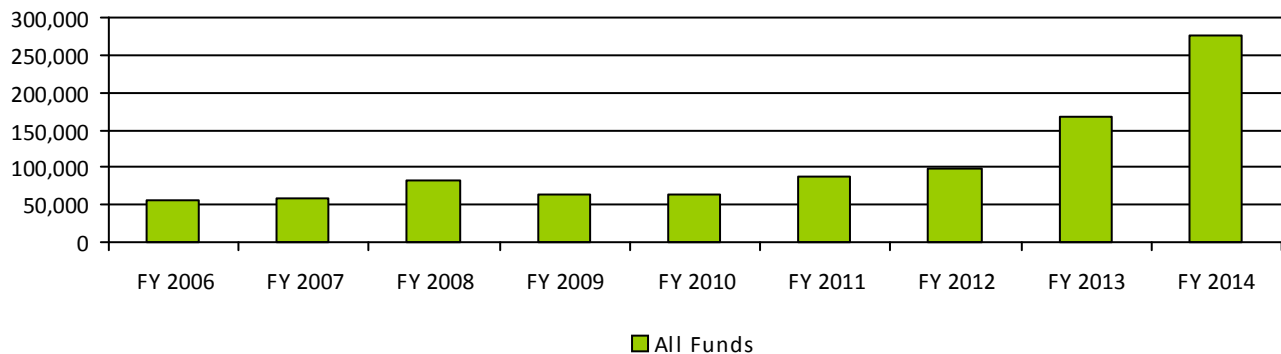
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent of overall member satisfaction with the service purchase process (objective 90%)	90	89.2	90	90
Percentage of overall member satisfaction with Telephone Service at the Arizona State Retirement System (objective 90%)	90.4	92.6	90	90
Percentage of investment returns	13.1	18.6	8.0	8.0
Percentage of liability funded	74.8	n/a	n/a	n/a

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

Total Membership



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Member Services	154.6	0.0	0.0	0.0
Administration and Support	7,245.6	7,574.6	89.4	7,664.0
Investment Management	1,542.6	221.7	0.0	221.7
Member Services	17,019.1	21,498.4	(1,343.7)	20,154.7
Agency Total - Appropriated Funds	25,961.9	29,294.7	(1,254.3)	28,040.4

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	13,197.9	12,757.0	325.4	13,082.4
ERE Amount	5,051.8	5,021.0	112.8	5,133.8
Prof. And Outside Services	5,125.7	8,363.8	(1,988.5)	6,375.3
Travel - In State	30.1	30.0	1.5	31.5
Travel - Out of State	48.9	48.6	0.0	48.6
Other Operating Expenses	1,879.0	2,672.3	16.5	2,688.8
Equipment	617.8	389.5	278.0	667.5

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Transfers Out	10.7	12.5	0.0	12.5
Agency Total - Appropriated Funds	25,961.9	29,294.7	(1,254.3)	28,040.4

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
LTD Trust Fund	2,532.4	2,800.0	0.0	2,800.0
Retirement System Appropriated Fund	23,429.5	26,494.7	(1,254.3)	25,240.4
Agency Total - Appropriated Funds	25,961.9	29,294.7	(1,254.3)	28,040.4

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Automation Upgrades (IT Modernization)	1,117.4	4,484.5	(2,214.5)	2,270.0
CH 216 Ineligible Employees	12.6	0.0	0.0	0.0
Ch. 357 Retirement Systems	154.6	0.0	0.0	0.0
Ch. 50, ASRS Plan Design Changes	311.8	0.0	0.0	0.0
CH.110 ASRS Amendments	200.0	0.0	0.0	0.0
Chapter 88, Spousal Consent	5.8	0.0	0.0	0.0
Contribution Rate Administration	219.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,021.8	4,484.5	(2,214.5)	2,270.0

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Arizona State Retirement System	250,251.0	264,495.5	22,434.5	286,930.0
LTD Trust Fund	9.1	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	250,260.1	264,495.5	22,434.5	286,930.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Department of Revenue

Pursuant to Arizona Revised Statutes Titles 42 and 43, the Department of Revenue administers and enforces the collection of individual and corporate income, transaction privilege, withholding and luxury taxes. The Department oversees the fifteen county assessors in the administration of state property tax laws.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	46,052.3	48,139.4	(10,491.0)	37,648.4
Other Appropriated Funds	25,963.6	25,513.6	17,307.7	42,821.3
Non-Appropriated Funds	114,902.4	123,976.6	(5,995.3)	117,981.3
Agency Total	186,918.3	197,629.6	821.4	198,451.0

Main Points of Executive Recommendations

	FY 2016
TPT Reform Temporary Staff	1,230.7
Additional TPT Collections Staff	2,000.0
Fraudulent Returns	3,150.0
Local Government Funding for Department Operations	0.0
Tobacco Tax MSA	436.0

Major Executive Initiatives and Funding Recommendations

TPT Reform Temporary Staff

The Transaction Privilege Tax (TPT) Simplification Project is an effort to make the Department of Revenue (DOR) the single point of administration for all TPT taxpayers in the state. Currently, some TPT taxpayers are administered exclusively by non-program cities that, through TPT reform legislation, will come under DOR oversight on January 1, 2016.

The Executive recommends a one-time appropriation from the DOR Administrative Fund for temporary staff to complete programming in the Taxpayer Accounting System (TAS) for changes made necessary by TPT Reform. These staff will help ensure that DOR will be the single point of administration for TPT taxpayers by January 1, 2016. The TPT Simplification Project information technology efforts will go toward modifying the TPT application form, establishing a renewal process, making user-friendly enhancements to aztaxes.gov, and allowing for bulk filing.

An additional requirement for DOR is to provide non-program cities with sufficient specificity on TPT taxpayer locations. The estimated cost of updating TAS to support this location specificity is \$2.9 million. The Executive recommends that non-program cities pay a \$0.76 fee per resident to the non-appropriated IGA and ISA Fund to cover the costs of location specificity required by the TPT Simplification Project.

Funding	FY 2016
Department of Revenue Administrative Fund	1,230.7
Issue Total	1,230.7

Additional TPT Collections Staff

From FY 2007 to FY 2014, outstanding TPT obligations in the Collections division increased by 54%, from \$192 million to \$295 million. These are taxes a taxpayer owes, but has not yet paid.

The Executive recommends an appropriation from a new Collections Fund. This new fund will be subject to Legislative appropriation and fund additional collections staff for DOR. The new fund will receive a distribution to cover the appropriation from base TPT revenues, before revenue sharing, as efforts will benefit state and local governments. An additional 30 collection positions will be funded, including 22 collectors, two revenue auditors, two examiner technicians, two analysts and two supervisors.

The added staff will focus on the growing amount of Collections inventory and help DOR collect an expected \$54 million in additional revenue, of which there will be an expected \$32.6 million net benefit to the General Fund.

Funding	FY 2016
DOR Collections Fund	2,000.0
Issue Total	2,000.0

Fraudulent Returns

Fraudulent claims for individual income tax refunds constitute a growing concern for federal and state governments. The IRS has reported that, in 2012, about \$4 billion worth of fraudulent refunds were issued to an estimated 1.5 million people using stolen identities, including 655 refunds that were sent to the same address in Lithuania.

In tax year 2012, DOR detected and blocked \$47 million worth of fraudulent individual income tax refunds. However, a 2013 LexisNexis test identified additional potentially fraudulent refunds. Of the 1.9 million tax refunds that were analyzed, LexisNexis flagged 13,616 refunds (0.7%) as fraudulent, which totaled up to \$7.7 million. That amount is in addition to the \$47 million DOR had already detected.

To prevent an estimated \$9 million in additional fraud in FY 2016, the Executive recommends \$3.2 million to obtain additional fraud detection services, of which \$2.7 million is an annual fixed fee. If fraudulent refunds are less than the total fee, the State would pay only up to the amount of fraud prevented. This recommendation includes a \$250,000 setup fee and \$250,000 for one programmer, to make necessary changes in TAS, and one auditor and one special investigator to support the detection effort.

Funding	FY 2016
General Fund	3,150.0
Issue Total	3,150.0

Local Government Funding for Department Operations

The Executive recommends that the prorated share of State revenues distributed to local governments fund the same share of the Department's operating budget, as Department operations benefit both State and local governments. In FY 2016, the Department expects that the share of taxes processed that are distributed to local governments will be approximately 17.5%. These funds will be deducted from local government distributions and deposited into the Department's Administrative Fund.

Funding	FY 2016
General Fund	(14,077.0)
Department of Revenue Administrative Fund	14,077.0
Issue Total	0.0

Tobacco Tax MSA

The State of Arizona is obligated to ensure that the provisions of the Master Settlement Agreement (MSA) with tobacco manufacturers are adequately met in order to receive the annual \$100 million payment from participating manufacturers (PM). Arizona and other states have been sued for inadequate enforcement efforts, which could reduce the annual payment received by the State. On March 13, 2013, a settlement to resolve the dispute requires DOR to do more than what was originally required under the MSA.

Under the MSA's original terms, DOR is required to administer and enforce tobacco tax collections and perform the following duties: license and process monthly reports from tobacco distributors; process refund requests for cigarettes delisted from the Attorney General's Office's directory; seize and destroy contraband non-compliant tobacco products; impose civil penalties on violating distributors; and receive distributors' annual certification filings and MSA reports.

The 2013 Settlement requires DOR to perform certain additional duties: review monthly reports for accuracy and completeness; conduct MSA compliance audits; conduct nonresident distributor audits; track all NPM (Non-Participating Manufacturers) sales, including tribal sales; determine taxes paid by PMs and NPMs; exercise diligent enforcement in tracking and enforcing tax laws with on-reservation retailers; and refer noncompliant NPMs to the Attorney General's Office for enforcement. In FY 2015, funding for this enforcement effort came from the Traditional Medicaid Services line item within the AHCCCS budget. Since the enforcement effort is the responsibility of DOR, funding for this issue should belong to the operating budget of DOR.

The Executive recommendation shifts the appropriation from AHCCCS to DOR to support the 6.0 FTE positions dedicated to performing enforcement duties required by the 2013 Settlement. Included in the six positions are 2.0 Revenue Tax Analysts, 1.0 Revenue Field Audit Manager, and 1.0 Revenue Auditor, to create and maintain policies and procedures for NPM escrow enforcement audits, perform NPM audits, review and maintain data, and coordinate with the Attorney General's Office to ensure diligent enforcement. DOR will also be able to support 2.0 Attorney positions to provide legal counsel and defend the Department in all tobacco protests and administrative appeals.

Funding	FY 2016
General Fund	436.0
Issue Total	436.0

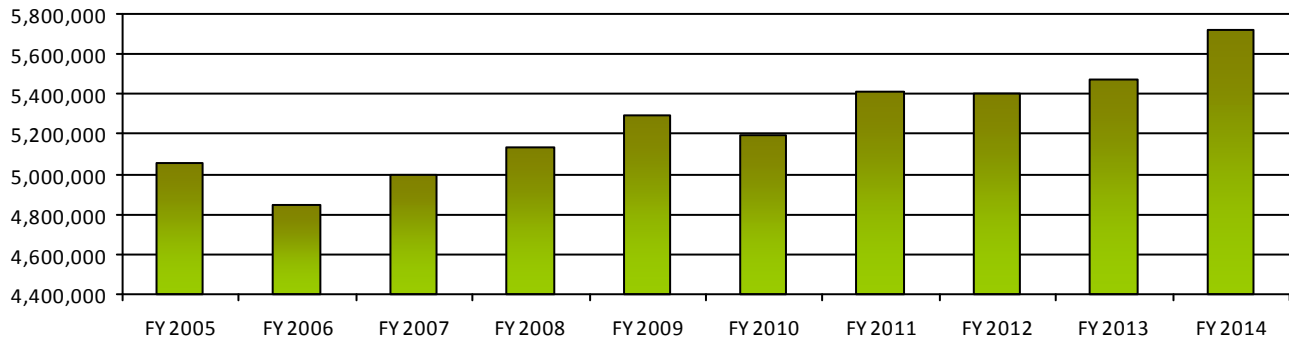
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Average calendar days to refund total Individual Income tax checks (paper warrants and electronic deposits)	7.4	9.4	9.0	9.0
Percent of non-audit revenue to total revenue	99.0	98.9	98.8	98.9
Percent of written inquiries answered within 30 calendar days in Taxpayer Information and Assistance section	88	97	70	90
Average annual turnover rate for employees	13.70	13.88	14.00	14.00
Customer satisfaction rating for Taxpayer Information and Assistance section (scale 1-5)	4.44	4.60	4.50	4.50
Percent of accounts that collector contacts within 30 calendar days of that account being assigned a delinquent account	100	100	100	100
Percentage of delinquent accounts collected	69.37	71.14	65.00	65.00

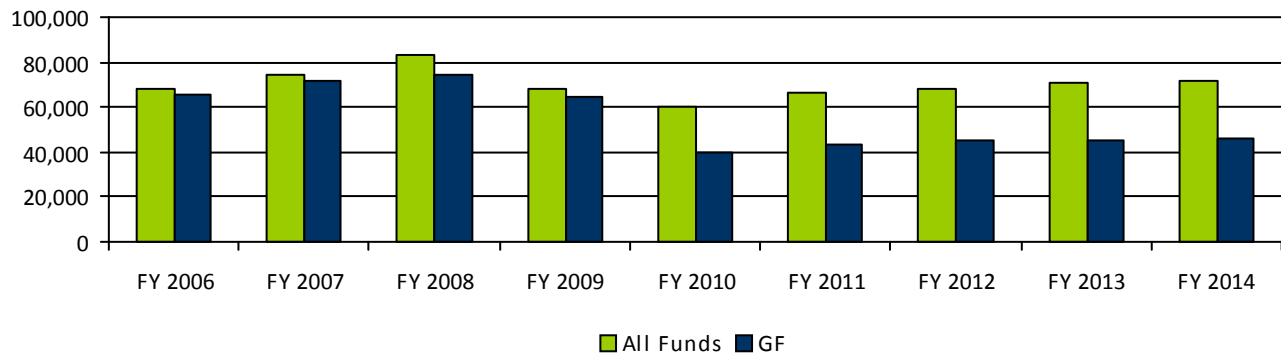
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Returns Processed



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Agency Support	38,525.5	41,936.4	1,230.7	43,167.1

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Education and Compliance	19,265.6	18,275.1	5,586.0	23,861.1
Processing	6,149.0	5,595.4	0.0	5,595.4
Service	8,075.8	7,846.1	0.0	7,846.1
Agency Total - Appropriated Funds	72,015.9	73,653.0	6,816.7	80,469.7

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	34,453.1	39,174.1	1,690.8	40,864.9
ERE Amount	15,699.9	16,557.5	784.8	17,342.3
Prof. And Outside Services	7,958.6	6,544.7	4,130.7	10,675.4
Travel - In State	282.4	336.0	18.0	354.0
Travel - Out of State	206.1	349.7	4.0	353.7
Other Operating Expenses	12,262.7	9,790.9	5.5	9,796.4
Equipment	1,153.1	900.1	182.9	1,083.0
Agency Total - Appropriated Funds	72,015.9	73,653.0	6,816.7	80,469.7

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	46,052.3	48,139.4	(10,491.0)	37,648.4
Department of Revenue Administrative Fund	24,687.6	24,436.8	15,307.7	39,744.5
DOR Collections Fund	0.0	0.0	2,000.0	2,000.0
DOR Liability Setoff Fund	701.2	397.3	0.0	397.3
Tobacco Tax and Health Care Fund	574.8	679.5	0.0	679.5
Agency Total - Appropriated Funds	72,015.9	73,653.0	6,816.7	80,469.7

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
BRITS Operational Support	7,555.5	7,604.2	0.0	7,604.2
Unclaimed Property Administration and Audit	1,497.1	1,218.5	0.0	1,218.5
Agency Total - Appropriated Funds	9,052.6	8,822.7	0.0	8,822.7

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
DOR Estate & Unclaimed	113,208.9	115,000.0	0.0	115,000.0
IGA and ISA Fund	1,685.0	8,964.1	(5,995.3)	2,968.8
Revenue Publication Revolving	6.2	12.5	0.0	12.5
Statewide Employee Recognition Gifts/Donations	2.3	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	114,902.4	123,976.6	(5,995.3)	117,981.3

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

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

School Facilities Board

The School Facilities Board is charged with the administration of four capital programs: a) New School Facilities, b) Building Renewal Grant, c) Preventative Maintenance, and d) Emergency Deficiencies Corrections.

In order to effectively evaluate the State's school capital needs, the Board maintains a facilities database consisting of information reported by each school district that aids the Board in determining the funding level for the construction of new facilities. Through periodic inspections, the Board is mandated to ensure compliance with building adequacy standards and routine preventative maintenance guidelines with respect to the new construction of buildings and maintenance of existing buildings. The Board also administers an Emergency Deficiencies Corrections program in the event that a school district has a serious need for materials, services, construction, or expenses in excess of the district's adopted budget that seriously threatens the functioning of the school district, the preservation or protection of property or public health, safety, and welfare.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	191,658.6	189,358.4	25,274.8	214,633.2
Non-Appropriated Funds	280,063.0	299,940.9	6,280.1	306,221.0
Agency Total	471,721.6	489,299.3	31,554.9	520,854.2

Major Executive Initiatives and Funding Recommendations

Replicating High Performing Schools

The Executive Budget Recommendation transfers \$23.9 million from the Student Success Fund to the new Access Our Best Public Schools Fund to expand access to high-performing schools for all of Arizona's children. The School Facilities Board will administer the Access Our Best Public Schools Fund, which will be one option for high-qualifying program expansion for both charter and district schools accepted into the newly created Arizona Public School Achievement District. The Executive recommends the creation of the Arizona Public School Achievement District to expand the impact of our best schools.

For high-performing charters, the Access Our Best Public Schools Fund may be used to expand existing facilities or construct new ones. Participating schools must demonstrate, through specific academic indicators to the Achievement District that their instructional strategies and curriculum result in high academic progress. These schools must also show verifiable enrollment demand.

The main purpose of these ongoing funds will be to guarantee debt financing. That will allow established high-performing schools to issue bonds at investment grades and substantially reduce borrowing costs allowing more dollars to flow into the classroom. As part of this recommendation, participants may request technical assistance from the School Facilities Board and any other applicable State agency related to school construction and debt issuance assistance.

The School Facilities Board may use up to two percent of the appropriation for administrative costs.

Funding	FY 2016
General Fund	23,900.0
Issue Total	23,900.0

Baseline Recommendations

New Construction Lease-to-Own Debt Service

The Executive recommendation aligns the appropriation with the lease-to-own debt service for previously authorized new school construction.

Funding	FY 2016
General Fund	2,233.0
Issue Total	2,233.0

New School Construction

In March 2015, after all of the school districts have submitted their capital plans, the SFB will revise its capital plan. If districts are in need of additional school space, new school construction funding will be addressed during the Legislative session. The Executive recommends the removal of (\$858,200) for construction funding.

Funding	FY 2016
General Fund	(858.2)
Issue Total	(858.2)

Supplemental Recommendations

New Construction Lease-to-Own Debt Service

In FY 2014, the School Facilities Board refinanced existing lease-to-own debt in order to take advantage of favorable interest rates. As a result, \$1.4 million was reverted to the General Fund in FY 2014. For FY 2015, the Executive recommends a General Fund reduction to further reflect the savings from the modified debt payment schedule.

Funding	FY 2015
General Fund	(9,416.0)
Issue Total	(9,416.0)

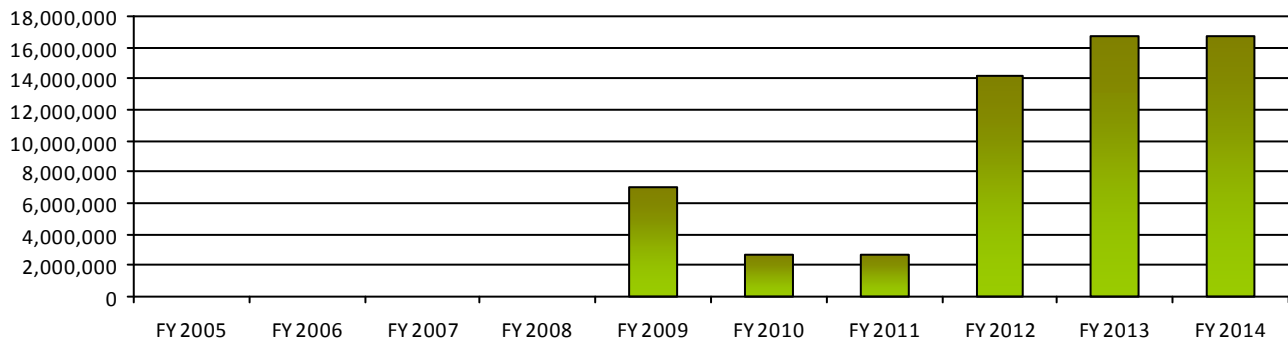
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent of all school districts rating the Boards' services as satisfactory, good, or excellent in annual survey	86	94	95	96
Percent of all school district schools inspected to ensure minimum adequacy guidelines	5	6	20	20
Percent of inspected schools determined to have an adequate preventative maintenance program	23	58	50	50
Number of new school construction projects completed	5	0	1	1

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

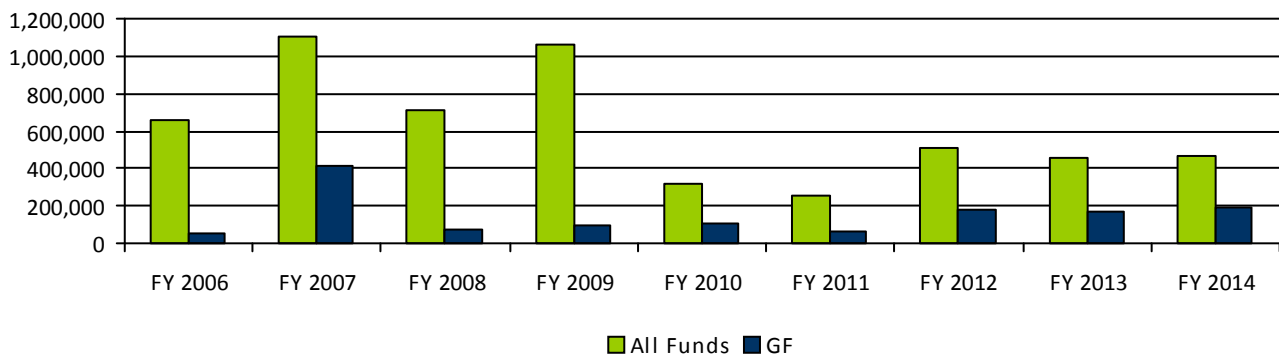
Building Renewal Grants



The Building Renewal Grant program was initiated in FY 2009 as an alternative to the Building Renewal formula. Under this program, the school facilities board distributes monies from the fund based on grant requests from school districts to fund primary building renewal projects.

Agency Expenditures

(in \$1,000s)



Total expenditures include transfers from the General Fund to non-appropriated funds. The combined General Fund transfers and the non-appropriated funds' expenditures cause a double counting of expenditures in some instances.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
School Facilities Board	191,658.6	189,358.4	25,274.8	214,633.2
Agency Total - Appropriated Funds	191,658.6	189,358.4	25,274.8	214,633.2

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	942.4	993.6	0.0	993.6
ERE Amount	312.7	342.6	0.0	342.6
Prof. And Outside Services	140.0	140.0	0.0	140.0
Travel - In State	25.5	36.0	0.0	36.0
Travel - Out of State	0.2	0.0	0.0	0.0
Other Operating Expenses	175.8	164.9	0.0	164.9
Equipment	2.3	0.0	0.0	0.0
Transfers Out	190,059.7	187,681.3	25,274.8	212,956.1
Agency Total - Appropriated Funds	191,658.6	189,358.4	25,274.8	214,633.2

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	191,658.6	179,942.4	34,690.8	214,633.2
Agency Total - Appropriated Funds	191,658.6	179,942.4	34,690.8	214,633.2

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Building Renewal	16,667.9	16,667.9	0.0	16,667.9
New School Construction	672.0	858.2	(858.2)	0.0
New School Facilities Debt	172,719.8	170,155.2	2,233.0	172,388.2
Agency Total - Appropriated Funds	190,059.7	187,681.3	1,374.8	189,056.1

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Access Our Best Public Schools Fund	0.0	0.0	23,900.0	23,900.0
Building Renewal Grant Fund	8,734.4	33,400.4	(16,732.5)	16,667.9
Emergency Deficiencies Correction Fund	133.6	711.9	(711.9)	0.0
Lease to Own Debt Service	174,923.6	176,144.0	276.6	176,420.6
New School Facilities Fund	14,897.9	1,488.4	(479.1)	1,009.3
School Facilities Building Renewal Fund	5.0	0.0	0.0	0.0
School Facilities Deficiencies Corrections	83.6	0.0	0.0	0.0
School Facilities Revenue Bond Debt Service	64,038.1	63,295.3	23.1	63,318.4
State School Trust Revenue Bond Debt Svc	17,246.8	24,900.9	3.9	24,904.8
Agency Total - Non-Appropriated Funds	280,063.0	299,940.9	6,280.1	306,221.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends 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 State boards and commissions; appoints notaries public; and applies apostilles to all international transactions.

The Arizona State Library, Archives and Public Records division provides general information services as well as research and reference services in the subject areas of law, government, public policy, genealogy, and Arizona. The division administers state and federal grants for public libraries and offers consultant services to both public libraries and government agencies. The division also offers special library and information services for anyone who is unable to read or use standard printed materials as a result of temporary or permanent visual or physical limitations, manages public record archival retention programs, and creates exhibits to educate the public regarding governmental and Arizona history and the legislative process.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	11,459.2	15,027.8	0.0	15,027.8
Other Appropriated Funds	3,438.9	3,682.4	0.0	3,682.4
Non-Appropriated Funds	6,234.4	5,193.5	(92.9)	5,100.6
Agency Total	21,132.5	23,903.7	(92.9)	23,810.8

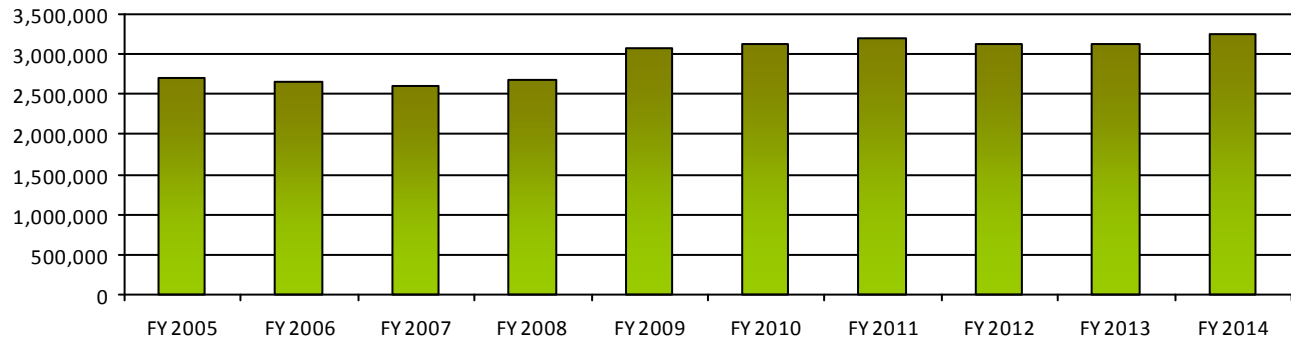
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

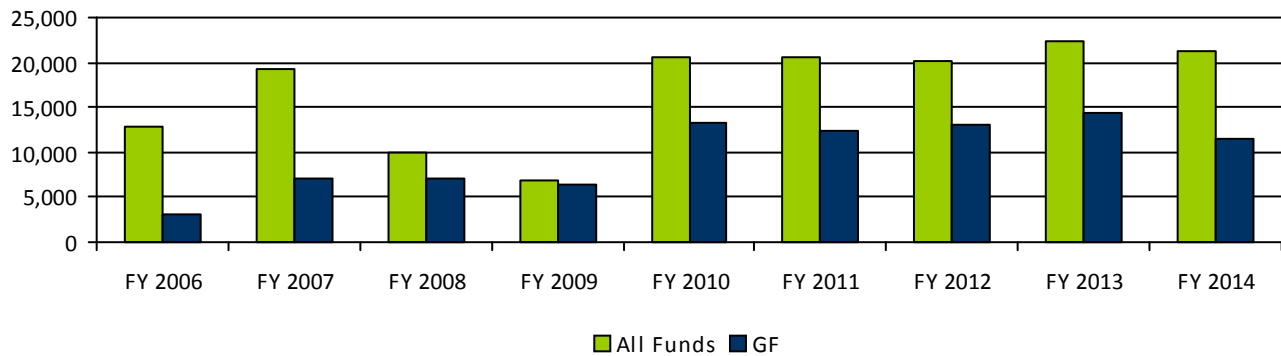
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Total voter registration	3,125,000	3,244,793	3,200,000	3,300,000

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

Registered Voters As Of January 1



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Business Services	862.6	862.5	0.0	862.5
Constitution and Administration	1,435.4	1,466.0	0.0	1,466.0
Election Services	3,695.1	7,372.7	0.0	7,372.7
Library, Archives and Public Records	8,563.2	8,667.2	0.0	8,667.2
Public Services	341.8	341.8	0.0	341.8
Agency Total - Appropriated Funds	14,898.1	18,710.2	0.0	18,710.2

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	5,536.4	5,682.4	0.0	5,682.4
ERE Amount	2,454.1	2,527.7	0.0	2,527.7
Prof. And Outside Services	2,244.4	2,707.5	0.0	2,707.5
Travel - In State	20.4	24.3	0.0	24.3
Travel - Out of State	26.7	26.7	0.0	26.7
Aid to Others	918.2	1,055.9	0.0	1,055.9

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Operating Expenses	3,363.0	6,452.7	0.0	6,452.7
Equipment	291.8	203.4	0.0	203.4
Transfers Out	43.1	29.6	0.0	29.6
Agency Total - Appropriated Funds	14,898.1	18,710.2	0.0	18,710.2

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	11,459.2	15,027.8	0.0	15,027.8
Election Systems Improvement Fund	2,697.9	2,941.1	0.0	2,941.1
Records Services Fund	741.0	741.3	0.0	741.3
Agency Total - Appropriated Funds	14,898.1	18,710.2	0.0	18,710.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Election Services	0.0	4,431.6	0.0	4,431.6
Help America Vote Act (HAVA)	2,697.9	2,941.1	0.0	2,941.1
Library Grants-in-aid	531.7	651.4	0.0	651.4
Radio Reading for the Blind	97.0	97.0	0.0	97.0
Agency Total - Appropriated Funds	3,326.6	8,121.1	0.0	8,121.1

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Address Confidentiality Program Fund	110.4	151.1	0.0	151.1
Arizona Centennial Account	8.9	0.0	0.0	0.0
Data Processing Acquisition Fund	268.5	268.5	0.0	268.5
Election Training Fund	0.1	0.1	0.0	0.1
Federal Grant Fund	3,727.7	3,727.7	0.0	3,727.7
Gift Shop Revolving Fund	97.7	97.7	0.0	97.7
IGA AND ISA FUND	65.0	92.9	(92.9)	0.0
Notary Bond Fund	100.0	100.0	0.0	100.0
Records Services Fund	105.1	121.8	0.0	121.8
State Library Fund	1,751.0	633.7	0.0	633.7
Agency Total - Non-Appropriated Funds	6,234.4	5,193.5	(92.9)	5,100.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	6,425.3	5,520.6	3,406.8

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

State Boards Office

The State Boards Office operates within the Department of Administration and offers support services to small agencies in the areas of reception services, budgeting, personnel, accounting, and payroll.

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

Link to the [AGENCY'S WEBSITE](#)

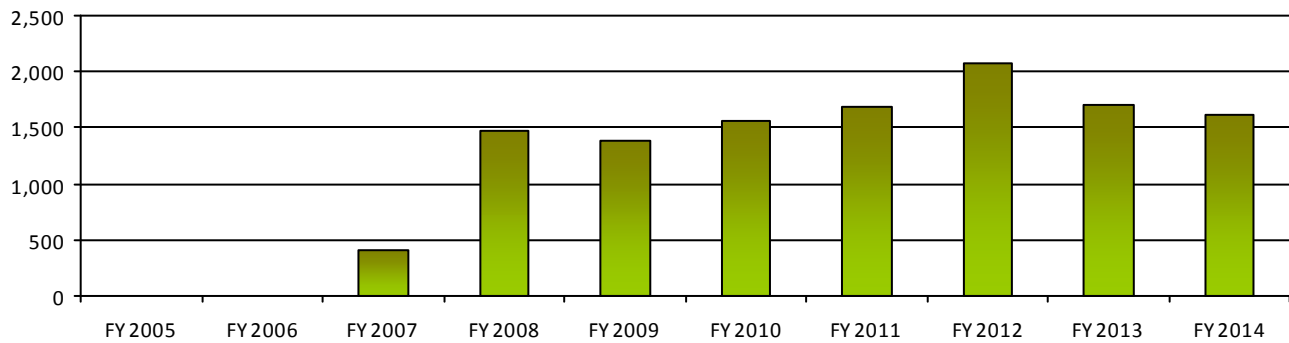
All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	228.8	231.1	0.0	231.1
Agency Total	228.8	231.1	0.0	231.1

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

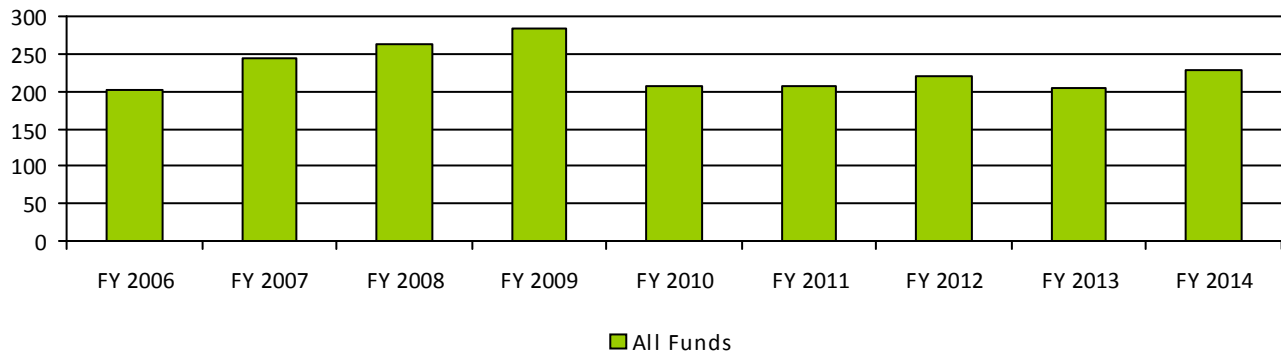
Total Claims Processed



Caseload numbers for the State Boards Office were not tracked prior to FY 2007.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Support Services	228.8	231.1	0.0	231.1
Agency Total - Appropriated Funds	228.8	231.1	0.0	231.1

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	125.3	126.0	0.0	126.0
ERE Amount	65.9	66.3	0.0	66.3
Prof. And Outside Services	1.5	1.1	0.0	1.1
Other Operating Expenses	35.3	37.7	0.0	37.7
Equipment	0.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	228.8	231.1	0.0	231.1

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Special Services Fund	228.8	231.1	0.0	231.1
Agency Total - Appropriated Funds	228.8	231.1	0.0	231.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

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 numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	262.8	265.6	0.0	265.6
Agency Total	262.8	265.6	0.0	265.6

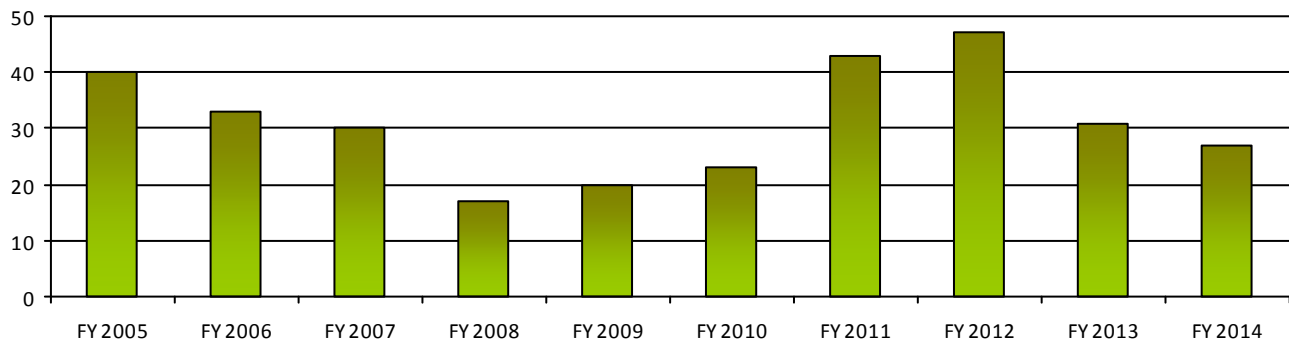
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Caseload processing (and number of issues)	31(72)	27(71)	48(120)	55(135)
Number of tax appeals resolved	19	6	30	35
Number backlogged requiring written decision	8	8	8	9
Number of months to process appeal	9	9	9	9

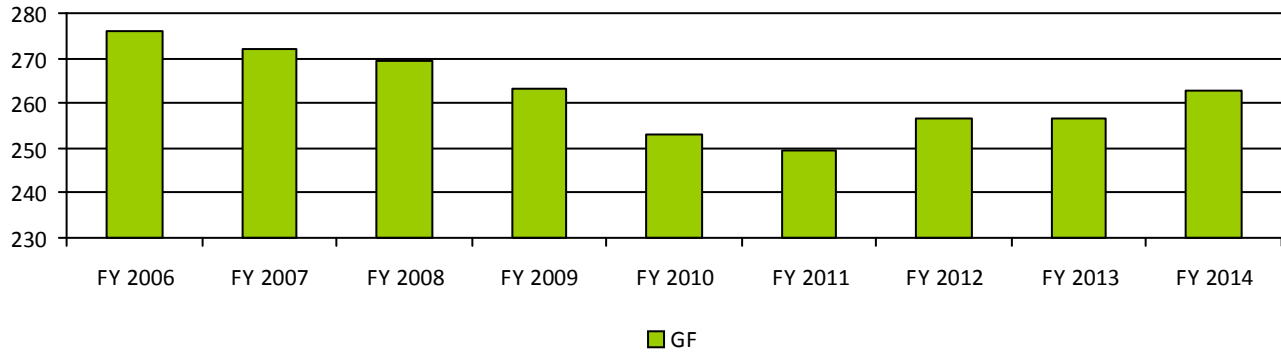
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Tax Appeal Cases



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
State Board of Tax Appeals	262.8	265.6	0.0	265.6
Agency Total - Appropriated Funds	262.8	265.6	0.0	265.6

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	170.5	179.0	0.0	179.0
ERE Amount	48.7	44.6	0.0	44.6
Travel - In State	0.3	0.4	0.0	0.4
Other Operating Expenses	42.2	41.6	0.0	41.6
Equipment	1.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	262.8	265.6	0.0	265.6

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	262.8	265.6	0.0	265.6
Agency Total - Appropriated Funds	262.8	265.6	0.0	265.6

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Board of Technical Registration

The Board is a regulatory agency that is funded by fees charged to applicants and registrants.

The Board is responsible for the licensing and regulation of Alarm Company Personnel, Architects, Assayers, Certified Remediation Specialists, Drug Laboratory Remediation Personnel, Engineers, Geologists, Home Inspectors, Landscape Architects, and Land Surveyors.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	1,774.7	2,124.6	0.0	2,124.6
Non-Appropriated Funds	13.1	22.9	0.0	22.9
Agency Total	1,787.8	2,147.5	0.0	2,147.5

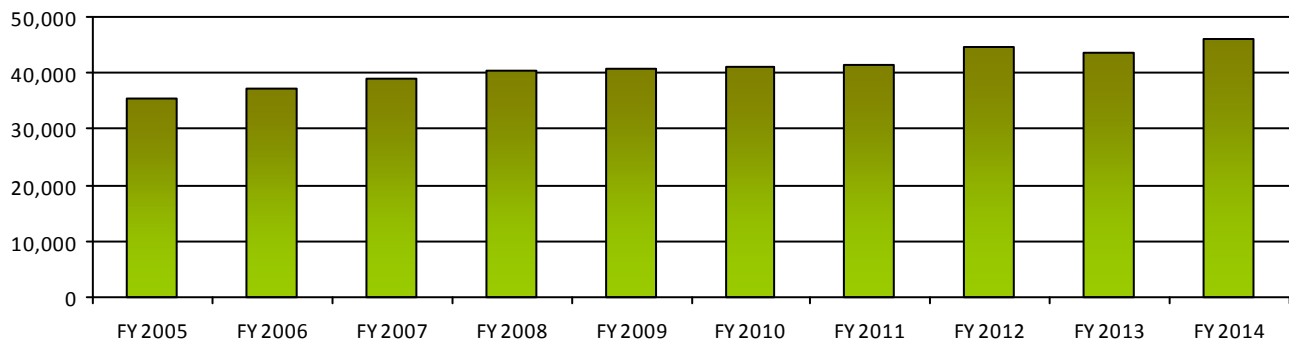
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Total number of professional licensees	43,505	46,235	46,300	46,300
Percent of persons grading response to request for information as good or better	100	100	100	100
Percent of complaints resolved by informal methods	99	97	99	99
Number of complaints received	98	166	170	170

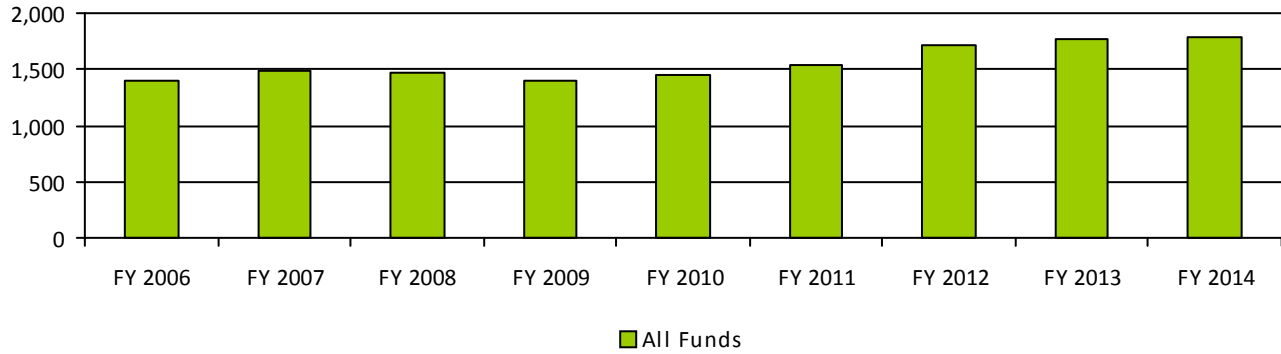
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	1,774.7	2,124.6	0.0	2,124.6
Agency Total - Appropriated Funds	1,774.7	2,124.6	0.0	2,124.6

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	903.7	950.3	0.0	950.3
ERE Amount	368.6	387.2	0.0	387.2
Prof. And Outside Services	111.0	117.2	0.0	117.2
Travel - In State	4.2	4.9	0.0	4.9
Travel - Out of State	10.3	10.9	0.0	10.9
Other Operating Expenses	353.9	629.7	0.0	629.7
Equipment	18.7	19.9	0.0	19.9
Transfers Out	4.3	4.5	0.0	4.5
Agency Total - Appropriated Funds	1,774.7	2,124.6	0.0	2,124.6

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Technical Registration Board Fund	1,774.7	2,124.6	0.0	2,124.6
Agency Total - Appropriated Funds	1,774.7	2,124.6	0.0	2,124.6

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Technical Registration Bd Investigations	13.1	22.9	0.0	22.9
Agency Total - Non-Appropriated Funds	13.1	22.9	0.0	22.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Office of Tourism

The Office of Tourism develops and implements a travel and tourism marketing plan directed at strengthening and expanding Arizona’s economy. The Office has defined a brand image for Arizona that is reflected in all marketing efforts, such as national, international and in-state marketing plans. The Office serves as a central clearinghouse for tourism-related data and manages research that guides statewide tourism development such as new and emerging markets. The Office collaborates extensively with statewide communities and tribes, providing educational programs and technical assistance on matters related to travel and tourism and the promotion of Arizona’s tourism related businesses. The Office works closely with public land agencies to promote the national parks, state parks, public lands and tribal lands that constitute 70% of the state’s geography.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	7,102.6	9,103.7	(6,500.0)	2,603.7
Non-Appropriated Funds	21,484.2	22,683.9	(6,500.0)	16,183.9
Agency Total	28,586.8	31,787.6	(13,000.0)	18,787.6

Main Points of Executive Recommendations

	FY 2016
Remove General Fund Appropriation for Marketing	(4,500.0)

Major Executive Initiatives and Funding Recommendations

Remove General Fund Appropriation for Marketing

The Executive recommendation removes (\$4.5 million) from the General Fund appropriation to the Office of Tourism. This sum represents the General Fund contribution to the Office's marketing activities. The Office's administrative capacity to facilitate the expenditure and distribution of its Prop 202 and Prop 302 monies should not be affected by this reduction.

Funding	FY 2016
General Fund	(4,500.0)
Issue Total	(4,500.0)

Baseline Recommendations

Remove One-time Funding

The Executive recommendation removes the one-time FY 2015 appropriation for Arizona Promotion.

Funding	FY 2016
General Fund	(2,000.0)

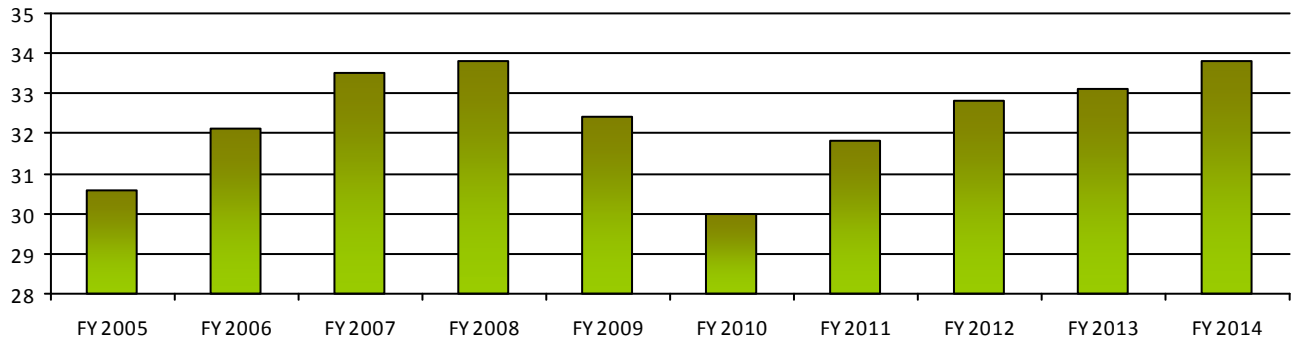
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

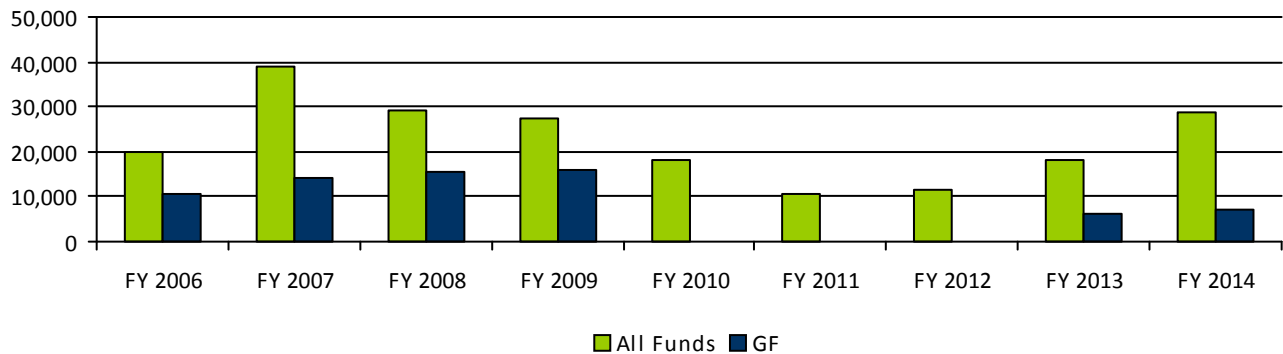
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of domestic tourists (in millions)	38.1	39.1	39.5	39.8
Number of visitors to the Welcome Center	111,649	92,282	86,600	85,000
Cost per inquiry for advertising-generated requests for Arizona travel planning information (in dollars)	29.4	25.9	25.0	24.5
Number of inquiries for Arizona travel packet (in thousands)	202.1	173.0	172.0	174.0
Customer satisfaction rating for travel kits program (scale 1-5, 5=very satisfied)	0	0	0	0

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

Domestic Overnight Visitation (millions)



Agency Expenditures (in \$1,000s)



The Tourism formula funding from the General Fund was suspended in FYs 2010-2012.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Office of Tourism	7,102.6	9,103.7	(6,500.0)	2,603.7
Agency Total - Appropriated Funds	7,102.6	9,103.7	(6,500.0)	2,603.7

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Transfers Out	7,102.6	9,103.7	(6,500.0)	2,603.7
Agency Total - Appropriated Funds	7,102.6	9,103.7	(6,500.0)	2,603.7

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	7,102.6	9,103.7	(6,500.0)	2,603.7
Agency Total - Appropriated Funds	7,102.6	9,103.7	(6,500.0)	2,603.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Arizona Promotion	0.0	2,000.0	(2,000.0)	0.0
Agency Total - Appropriated Funds	0.0	2,000.0	(2,000.0)	0.0

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Tourism Fund	21,484.2	22,683.9	(6,500.0)	16,183.9
Agency Total - Non-Appropriated Funds	21,484.2	22,683.9	(6,500.0)	16,183.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Department of Transportation

The Arizona Department of Transportation (ADOT) is responsible for collecting transportation revenues and for planning, constructing, and maintaining Arizona's highway infrastructure. In addition, ADOT issues development grants to public airports for improvement projects, and owns and maintains the Grand Canyon National Park Airport.

The Arizona Long-Range Transportation Plan builds on numerous studies and plans that guide ADOT in identifying future needs, developing solutions, and delivering projects that address the transportation challenges Arizona will face over the next 20 years.

The Motor Vehicle Division (MVD) is responsible for providing motor vehicle title and registration services, issuing driver credentials, e-government (ServiceArizona) services and commercial motor carrier services. The division also operates several information call centers.

The Enforcement and Compliance Division is responsible for commercial vehicle enforcement, registration compliance, and conducting administrative hearings involving DUI-related offenses and driver license suspension/revocation. It also oversees the Agency's Office of the Inspector General.

Revenues collected from fuel taxes, motor carrier fees, motor vehicle registration fees, vehicle license taxes (VLT), and other miscellaneous fees build and operate the state's transportation systems and fund other related expenditures.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	4.1	50.4	0.0	50.4
Other Appropriated Funds	357,973.3	366,314.7	2,086.0	368,400.7
Non-Appropriated Funds	2,140,977.5	2,766,594.4	(21,070.4)	2,745,524.0
Agency Total	2,498,955.0	3,132,959.5	(18,984.4)	3,113,975.1

Baseline Recommendations

Highway Maintenance Workload

The Department has calculated an urban lane mile cost of \$21,300 and a rural lane mile cost of \$4,500. In FY 2015, 78 new urban lane miles will be added and approximately 94 new rural lane miles will be added. The Executive recommends additional funding for maintenance of 172.5 lane-miles being added to the State highway infrastructure as a result of new construction in FY 2015.

Funding	FY 2016
State Highway Fund	2,086.0
Issue Total	2,086.0

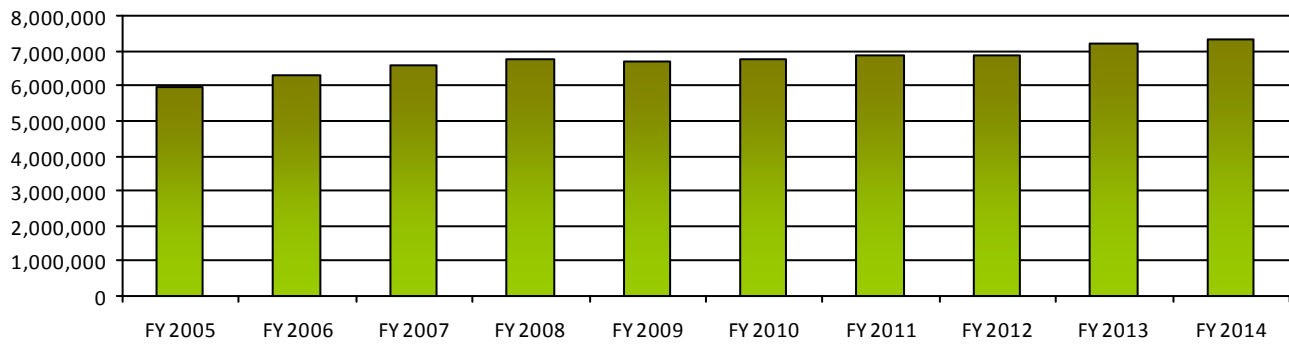
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

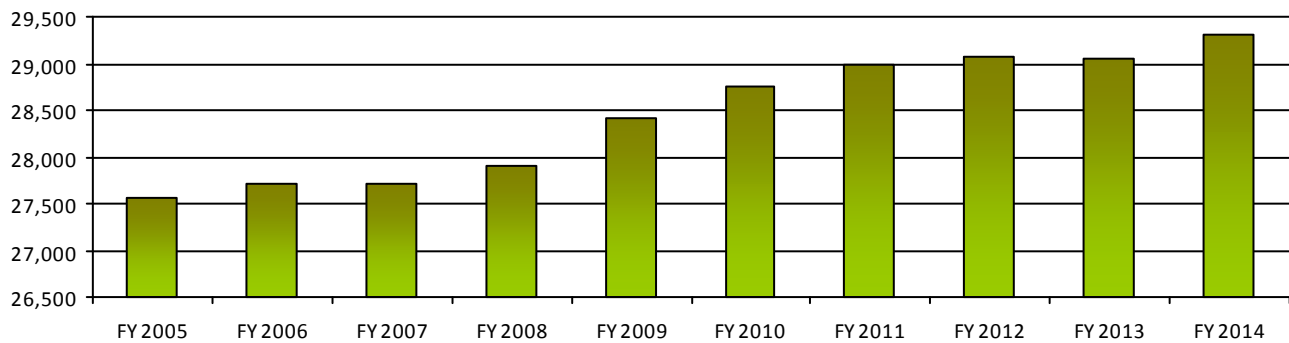
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent projects completed on schedule	95	95	95	95
Percent of dollars awarded vs. planned	100	100	100	100
Highway User Revenue Fund revenue forecast range (percent)	-0.7	1.4	+2.0/-1.0	+2.0/-1.0
Regional Area Revolving Fund revenue forecast range (percent)	0.3	1.0	+2.0/-1.0	+2.0/-1.0
Percent of highway construction projects completed on schedule	91	95	95	95

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

Total Commercial and Non-Commercial Vehicles

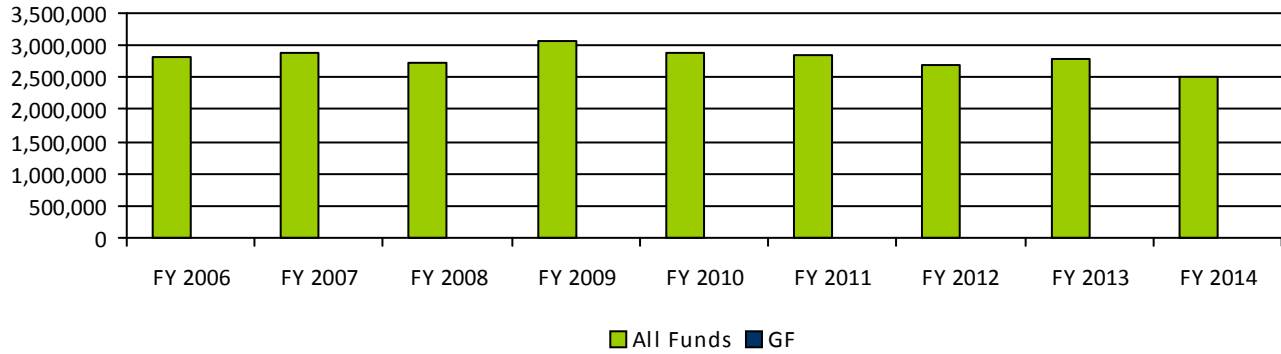


Maintenance Lane Miles



Agency Expenditures

(in \$1,000s)



General Fund expenditures are very small compared to total Agency expenditures. General Fund expenditures were \$76,400 in FY 2006, but has decreased since then to \$50,900 in FY 2012.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Administration	90,713.3	94,667.4	0.0	94,667.4
Intermodal Transportation	186,362.2	188,317.7	2,086.0	190,403.7
Motor Vehicle Division	80,902.1	83,380.0	0.0	83,380.0
Agency Total - Appropriated Funds	357,977.5	366,365.1	2,086.0	368,451.1

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	145,245.5	146,068.4	0.0	146,068.4
ERE Amount	68,026.8	67,836.4	0.0	67,836.4
Prof. And Outside Services	8,371.7	8,437.6	0.0	8,437.6
Travel - In State	1,512.2	1,569.1	0.0	1,569.1
Travel - Out of State	182.2	210.5	0.0	210.5
Other Operating Expenses	117,921.3	124,838.8	2,086.0	126,924.8
Equipment	14,666.8	15,184.3	0.0	15,184.3
Capital Outlay	2,508.4	2,220.0	0.0	2,220.0
Cost Allocation	(457.3)	0.0	0.0	0.0
Agency Total - Appropriated Funds	357,977.5	366,365.1	2,086.0	368,451.1

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	4.1	50.4	0.0	50.4
Air Quality Fund	34.7	74.5	0.0	74.5
Driving Under Influence Abatement Fund	153.8	153.9	0.0	153.9
Highway User Revenue Fund	650.7	651.8	0.0	651.8
Motor Vehicle Liability Insurance Enforcement Fund	1,080.1	1,087.1	0.0	1,087.1

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Safety Enforcement and Transportation Infrastructure Fund	1,878.2	1,881.0	0.0	1,881.0
State Aviation Fund	1,606.8	1,624.9	0.0	1,624.9
State Highway Fund	333,998.1	340,869.9	2,086.0	342,955.9
Transportation Department Equipment Fund	17,112.5	18,507.0	0.0	18,507.0
Vehicle Inspection and Title Enforcement Fund	1,458.5	1,464.6	0.0	1,464.6
Agency Total - Appropriated Funds	357,977.5	366,365.1	2,086.0	368,451.1

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Attorney General Legal Services	2,895.6	2,895.6	0.0	2,895.6
Fraud Investigation	770.5	773.6	0.0	773.6
Maintenance	136,301.1	136,202.0	2,086.0	138,288.0
New Third Party Funding	965.6	971.5	0.0	971.5
Vehicles and Heavy Equipment	17,112.5	18,507.0	0.0	18,507.0
Agency Total - Appropriated Funds	158,045.2	159,349.7	2,086.0	161,435.7

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
ADOT Federal Programs	19,415.9	20,000.0	0.0	20,000.0
ADOT-Maricopa Regional Area Road Fund	386,965.3	900,382.0	0.0	900,382.0
Arizona Highways Magazine Fund	4,585.3	4,827.4	0.0	4,827.4
Cash Deposits Fund	8.0	0.0	0.0	0.0
Debt Service	183,635.0	133,729.0	0.0	133,729.0
Grant Anticipation Notes Fund	160,324.3	77,974.4	(21,061.0)	56,913.4
Highway Debt Service	177,961.9	251,038.7	0.0	251,038.7
Highway Expansion & Extension Loan Program	0.0	12,500.0	0.0	12,500.0
Highway User Revenue Fund	554,132.3	600,098.2	0.0	600,098.2
Local Agency Deposits Fund	84,483.9	90,000.0	0.0	90,000.0
Railroad Corridor Acquisition Fund	147.2	0.0	0.0	0.0
Shared Location & Advertisement Agreement Expense	15.7	20.0	0.0	20.0
State Aviation Fund	14,725.7	19,345.6	14,496.5	33,842.1
State Highway Fund	553,183.0	640,343.2	0.0	640,343.2
Statewide Employee Recognition Gifts/Donations	16.0	39.4	(9.4)	30.0
Statewide Special Plates Fund	1,378.1	1,800.0	0.0	1,800.0
Agency Total - Non-Appropriated Funds	2,140,977.5	2,752,097.9	(6,573.9)	2,745,524.0

*** Non-appropriated expenditures align with available resources.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	683,605.3	687,011.0	687,880.0

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends 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 the State.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,205.1	1,205.1	0.0	1,205.1
Other Appropriated Funds	4,653.8	5,005.7	0.0	5,005.7
Agency Total	5,858.9	6,210.8	0.0	6,210.8

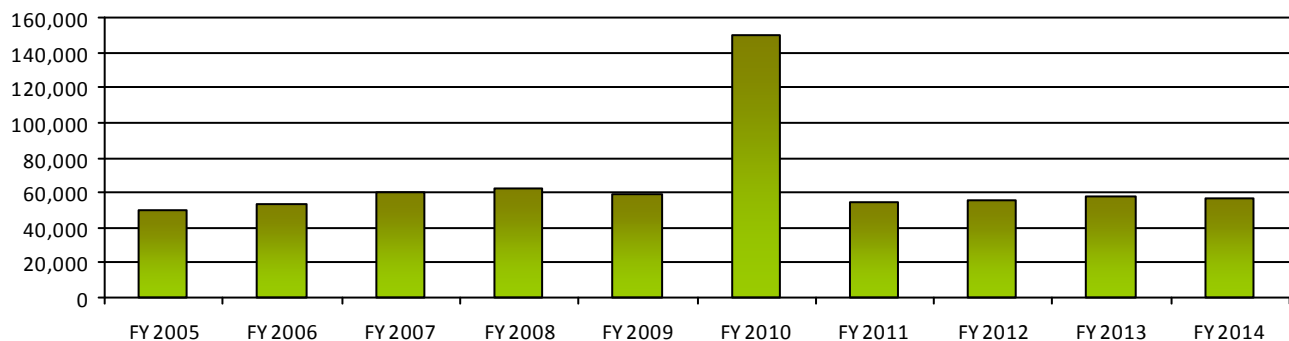
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Customer satisfaction rating for State Agency depositors (scale 1-8).	7.68	7.56	7.10	7.10
Customer satisfaction rating for distribution recipients (scale 1-8).	7.20	7.11	7.10	7.10
Number of non-compliant trades.	0	0	3	3
Average days to correct non-compliant trades.	0	0	1	1

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

Total Assets Under Management, Deposits, Distributions (millions)



The increase in FY 2010 was due to overnight borrowing to provide operational liquidity for the State.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Treasurer's Office	5,858.9	6,210.8	0.0	6,210.8
Agency Total - Appropriated Funds	5,858.9	6,210.8	0.0	6,210.8

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	1,583.9	1,725.3	0.0	1,725.3
ERE Amount	663.5	675.9	0.0	675.9
Prof. And Outside Services	220.5	167.9	0.0	167.9
Travel - In State	0.1	2.0	0.0	2.0
Travel - Out of State	2.8	0.0	0.0	0.0
Aid to Others	3,136.7	3,388.9	0.0	3,388.9
Other Operating Expenses	232.3	250.8	0.0	250.8
Transfers Out	19.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	5,858.9	6,210.8	0.0	6,210.8

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,205.1	1,205.1	0.0	1,205.1
Boating Safety Fund	1,931.6	2,183.8	0.0	2,183.8
State Treasurer's Management Fund	198.9	197.6	0.0	197.6
State Treasurer's Operating Fund	2,483.4	2,584.3	0.0	2,584.3
Treasurer Empowerment Scholarship Account Fund	40.0	40.0	0.0	40.0
Agency Total - Appropriated Funds	5,858.9	6,210.8	0.0	6,210.8

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Justice of the Peace Salaries	1,205.1	1,205.1	0.0	1,205.1
Law Enforcement Boating Safety Fund Grants	1,931.6	2,183.8	0.0	2,183.8
Agency Total - Appropriated Funds	3,136.7	3,388.9	0.0	3,388.9

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

Uniform State Laws

The Arizona Commission on Uniform State Laws investigates subjects concerning which uniform legislation throughout the United States is desirable and works with like commissions in other states. The commissioners are, by virtue of their appointment, also members of the National Conference on Commissioners on Uniform State Laws and work in committees with commissioners from other states in drafting legislation where uniformity is desirable. It recommends laws promulgated by the National Conference as are deemed appropriate for Arizona.

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

Link to the [AGENCY'S WEBSITE](#)

All numbers representing dollars are expressed in thousands.

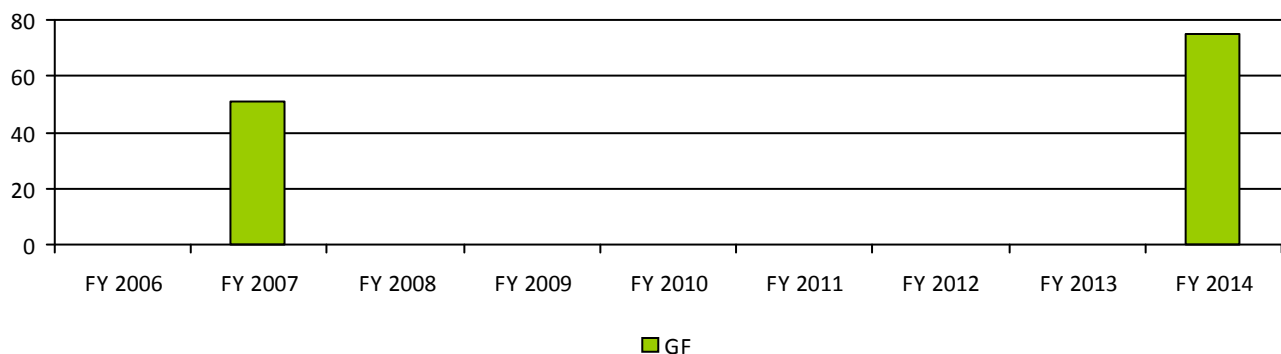
Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	75.0	0.0	0.0	0.0
Agency Total	75.0	0.0	0.0	0.0

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Uniform State Laws	75.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	75.0	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Travel - Out of State	7.0	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Operating Expenses	68.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	75.0	0.0	0.0	0.0

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	75.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	75.0	0.0	0.0	0.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

*Link to the **MONTHLY CASH-FLOW REPORTS***

The Executive recommends a lump-sum appropriation to the agency.

Board of Regents

The Arizona Board of Regents is the governing body for Arizona’s three state universities. Consistent with its constitutional authority, the Board makes planning and policy decisions regarding the state universities. The Board hires the university presidents and the president for the Board, to whom the Board assigns the responsibility of management. The Board is the legal entity responsible for the universities and accounts to the legislative and executive branches of government for the resources appropriated to the universities and the Board.

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

Link to the [AGENCY'S WEBSITE](http://www.azregents.edu/) <http://www.azregents.edu/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	16,902.6	16,928.4	0.0	16,928.4
Non-Appropriated Funds	112,754.9	147,114.2	17,936.6	165,050.8
Agency Total	129,657.5	164,042.6	17,936.6	181,979.2

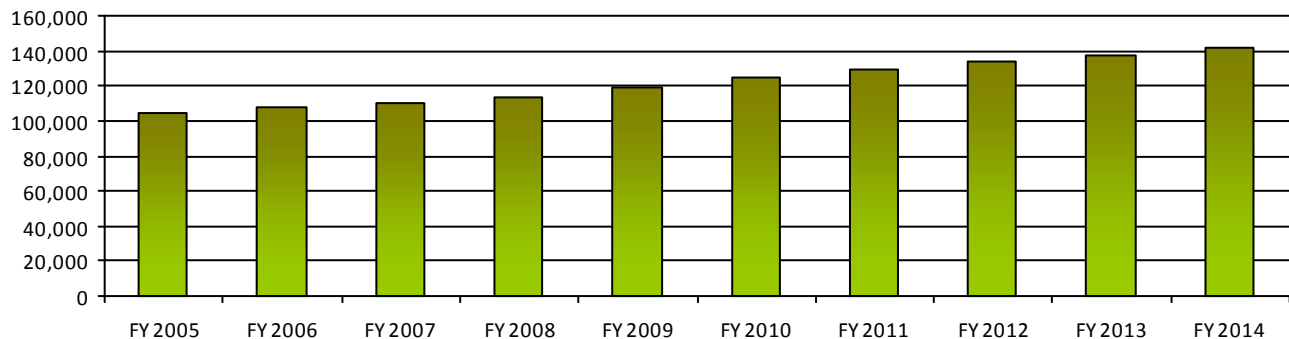
Recommended standard adjustments for all agencies’ rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of first year Western Interstate Commission for Higher Education awards	46	41	44	87
Percent of action plan objectives substantially completed	0		0	
Audits performed on universities	42	26	39	40
Total number of Western Interstate Commission for Higher Education awards	181	173	171	203

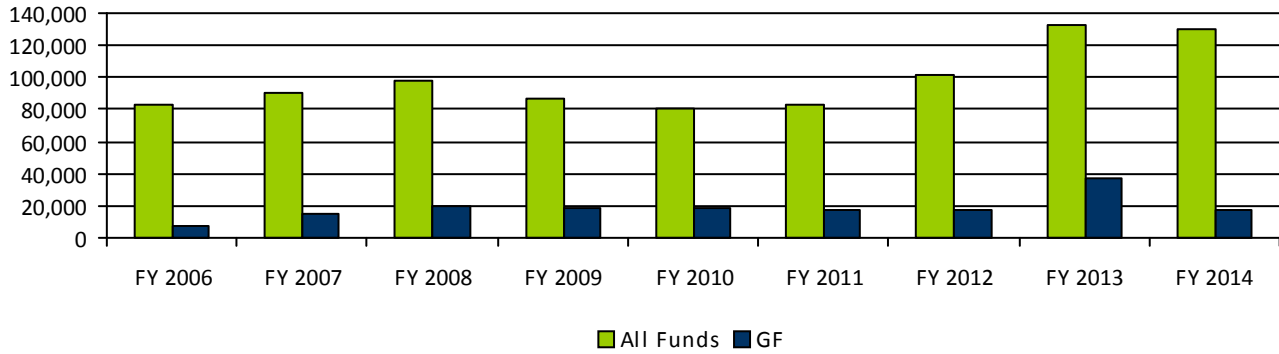
Link to the [AGENCY'S STRATEGIC PLAN](#)

Arizona University System Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Governance	2,349.3	2,352.5	0.0	2,352.5
Student Assistance	14,553.3	14,575.9	0.0	14,575.9
Agency Total - Appropriated Funds	16,902.6	16,928.4	0.0	16,928.4

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	1,622.5	1,497.5	0.0	1,497.5
ERE Amount	460.9	551.0	0.0	551.0
Prof. And Outside Services	20.3	24.0	0.0	24.0
Aid to Others	14,422.3	14,438.9	0.0	14,438.9
Other Operating Expenses	376.6	417.0	0.0	417.0
Agency Total - Appropriated Funds	16,902.6	16,928.4	0.0	16,928.4

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	16,902.6	16,928.4	0.0	16,928.4
Agency Total - Appropriated Funds	16,902.6	16,928.4	0.0	16,928.4

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Arizona Financial Aid Trust - AFAT	10,041.2	10,041.2	0.0	10,041.2
Arizona Teachers Incentive Program - ATIP	90.0	90.0	0.0	90.0
Arizona Transfer Articulation Support System - ATASS	213.7	213.7	0.0	213.7
WICHE Office	131.0	137.0	0.0	137.0
WICHE Student Subsidies	4,077.4	4,094.0	0.0	4,094.0
Agency Total - Appropriated Funds	14,553.3	14,575.9	0.0	14,575.9

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
A & M College Land Earnings	328.3	324.5	0.0	324.5
ABOR Local Fund	5,512.2	7,966.5	(2,467.0)	5,499.5
Federal Grant	387.6	1,085.0	(145.3)	939.7
Military Institute Land Earnings	73.5	73.5	0.0	73.5
Normal School Land Earnings	265.3	244.0	0.0	244.0
Technology and Research Initiative Fund	65,274.5	62,385.0	1,115.0	63,500.0
Universities Land Earnings	3,198.0	3,169.3	0.0	3,169.3
University Capital Improvement Lease-to-Own and Bond Fund	37,715.5	71,866.4	19,433.9	91,300.3
Agency Total - Non-Appropriated Funds	112,754.9	147,114.2	17,936.6	165,050.8

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

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

ASU - Tempe

Arizona State University at the Tempe Campus, which includes the Downtown Phoenix campus, is a major public research university offering programs from the baccalaureate through the doctorate to nearly 67,500 Tempe campus and 22,000 Downtown campus full-time and part-time students and applying the strongest features of the traditional major research university to the rapidly evolving needs of the metropolitan Phoenix area and Arizona. The Tempe campus plays an extensive role within Arizona State University by providing high quality graduate training at the doctoral level and serving as the only Carnegie Foundation-designated Doctoral/Research-Extensive campus in the metropolitan Phoenix area.

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

Link to the [AGENCY'S WEBSITE](http://www.asu.edu/) <http://www.asu.edu/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	272,575.6	292,453.1	(36,780.4)	255,672.7
Other Appropriated Funds	453,505.9	516,830.5	0.0	516,830.5
Non-Appropriated Funds	1,160,021.2	1,236,254.0	91,173.0	1,327,427.0
Agency Total	1,886,102.7	2,045,537.6	54,392.6	2,099,930.2

Main Points of Executive Recommendations

	FY 2016
Funding Reduction	(34,257.1)

Major Executive Initiatives and Funding Recommendations

Funding Reduction

The Executive recommends a (\$75 million) reduction to the universities distributed by student enrollment. The allocated change to ASU-Tempe is (\$34.3 million).

Funding	FY 2016
General Fund	(34,257.1)
Issue Total	(34,257.1)

Baseline Recommendations

Research Infrastructure Lease-Purchase Payment

Laws 2014, Chapter 18 (The General Appropriation Act), Section 134 decreases the appropriation for research infrastructure lease-purchase payments by (\$2.5 million) in FY 2016. The Executive recommendation aligns with that appropriation.

Funding	FY 2016
General Fund	(2,523.3)

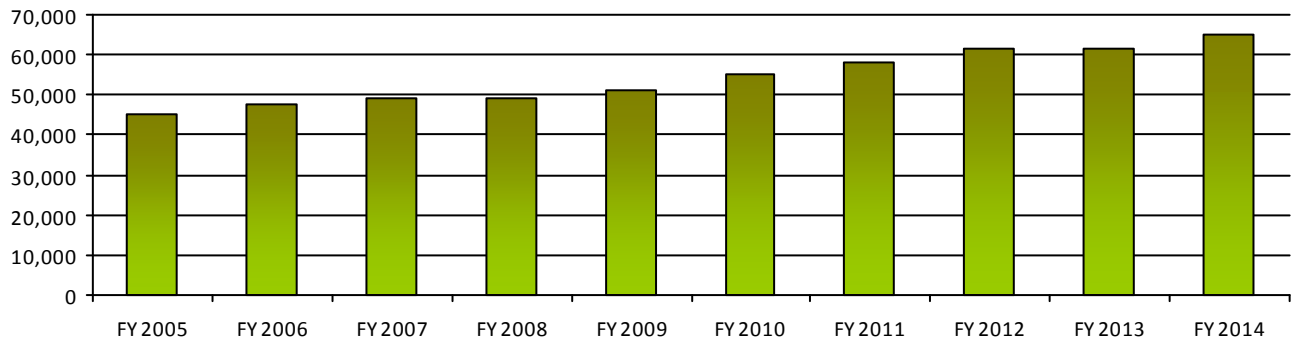
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Average years taken by freshman students to complete a baccalaureate degree program	4.5	4.5	4.4	4.4
External dollars received for research and creative activity (in millions of dollars)	292.4	296.5	323.2	350.1
First professional degrees granted	204	200	204	208
Percent of graduating seniors who rate their overall university experience as good or excellent	87	87	88	88
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	79	84	84	84
Number of Bachelors degrees granted	12,065	12,587	13,028	13,484
Percent of agency staff turnover (classified staff only)	16.6	14.2	13.5	12.8
Doctorate degrees granted	619	578	590	601
Masters degrees granted	3,663	4,094	4,196	4,301

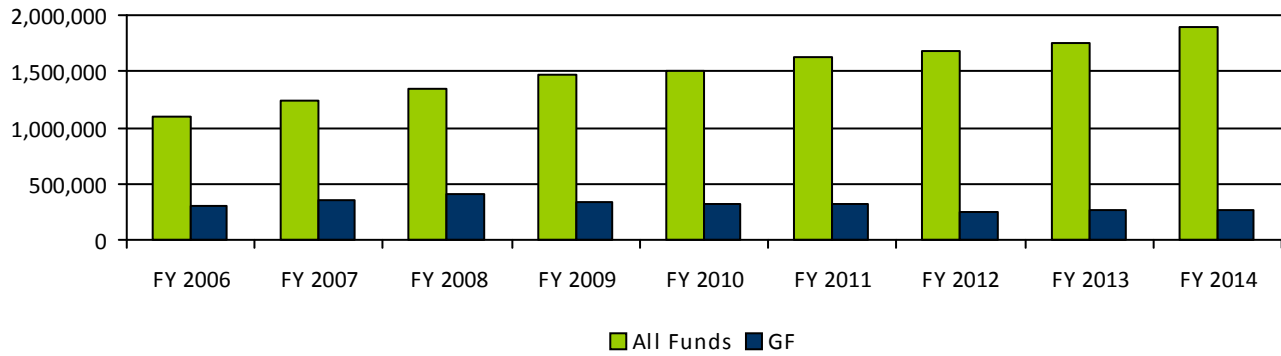
Link to the [AGENCY'S STRATEGIC PLAN](#)

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Academic Support	92,425.4	103,018.8	0.0	103,018.8
Institutional Support	153,670.1	171,265.5	(2,523.3)	168,742.2
Instruction	425,371.2	474,124.8	(34,257.1)	439,867.7
Organized Research	15,707.9	17,508.2	0.0	17,508.2
Public Service	1,103.4	1,229.9	0.0	1,229.9
Student Services	37,803.5	42,136.4	0.0	42,136.4
Agency Total - Appropriated Funds	726,081.5	809,283.6	(36,780.4)	772,503.2

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	423,318.4	471,836.9	0.0	471,836.9
ERE Amount	128,662.8	143,409.5	0.0	143,409.5
Prof. And Outside Services	40,399.2	45,029.5	0.0	45,029.5
Travel - In State	237.6	264.7	0.0	264.7
Travel - Out of State	4,040.8	4,503.9	0.0	4,503.9
Food	9,872.3	11,003.8	0.0	11,003.8
Other Operating Expenses	102,324.3	114,034.8	(36,780.4)	77,254.4
Equipment	17,226.1	19,200.5	0.0	19,200.5
Agency Total - Appropriated Funds	726,081.5	809,283.6	(36,780.4)	772,503.2

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	272,575.6	292,453.1	(36,780.4)	255,672.7
ASU Collections - Appropriated Fund	453,505.9	516,830.5	0.0	516,830.5
Agency Total - Appropriated Funds	726,081.5	809,283.6	(36,780.4)	772,503.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Auxiliary Funds	163,186.8	160,175.4	959.6	161,135.0
Designated Funds	539,521.4	608,598.1	72,533.9	681,132.0
Endowment and Life Income Fund	(3,028.2)	0.0	0.0	0.0
Federal Grants	271,751.6	282,074.2	9,392.8	291,467.0
Federal Indirect Cost Recovery Fund	53,629.3	53,556.1	1,783.9	55,340.0
Indirect Cost Recovery Fund	12,598.3	5,509.9	185.1	5,695.0
Loan Fund	338.4	0.0	0.0	0.0
Restricted Funds	122,023.6	126,340.3	6,317.7	132,658.0
Agency Total - Non-Appropriated Funds	1,160,021.2	1,236,254.0	91,173.0	1,327,427.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

ASU - Polytechnic

Arizona State University at the Polytechnic campus serves over 11,000 students and the metropolitan area through baccalaureate and graduate degree programs as well as through applied research and service. All programs at ASU at the Polytechnic campus provide students with the knowledge and extensive technological competence to succeed in their chosen professions and further learning. ASU at the Polytechnic campus offers a campus environment that places students at the center, embraces diversity and interdisciplinary inquiry, and strives to integrate the academic and social lives of students. ASU at the Polytechnic campus offers programs with outcomes directly relevant to the needs of society and the community, emphasizing collaboration and partnership to foster the educational, economic, and cultural development of local communities, the metropolitan area, the state, and the nation.

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

Link to the [AGENCY'S WEBSITE https://campus.asu.edu/polytechnic](https://campus.asu.edu/polytechnic)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	22,869.5	26,018.7	(2,725.2)	23,293.5
Other Appropriated Funds	37,701.3	31,509.5	0.0	31,509.5
Non-Appropriated Funds	49,797.0	54,211.5	2,994.5	57,206.0
Agency Total	110,367.8	111,739.7	269.3	112,009.0

Main Points of Executive Recommendations

	FY 2016
Funding Reduction	(2,725.2)

Major Executive Initiatives and Funding Recommendations

Funding Reduction

The Executive recommends a (\$75 million) reduction to the universities distributed by student enrollment. The allocated change to ASU-Polytechnic is (\$2.7 million).

Funding	FY 2016
General Fund	(2,725.2)
Issue Total	(2,725.2)

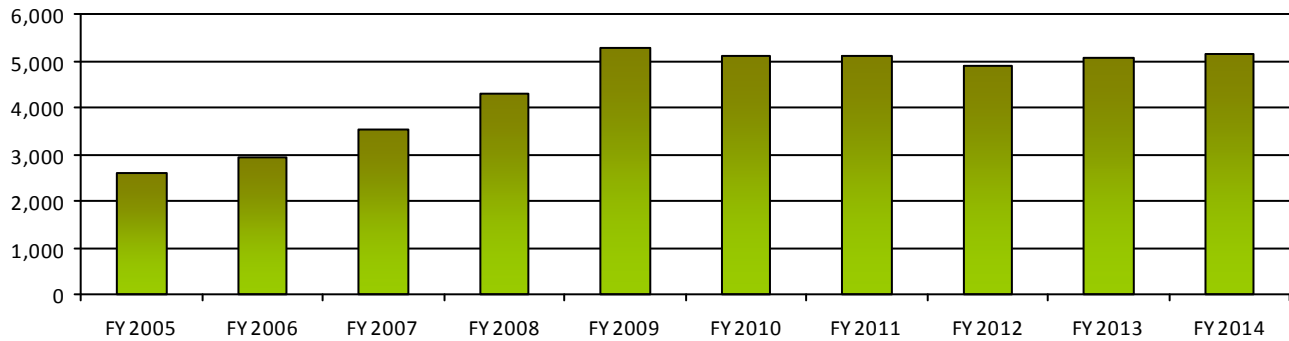
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Average number of years taken to graduate for student who began as freshmen	4.8	5.1	4.8	4.7
Percent of agency staff turnover (classified staff only)	15.4	13.9	13.2	12.5
Percent of graduating students who rate their overall experience at ASU Polytechnic as good or excellent	83	84	84	85
Fall semester enrollment (headcount)	11,164	11,302	12,290	13,212
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	70	83	83	83
Number of degrees granted	947	945	974	1,006
Number of Bachelors degrees granted	758	765	792	819
Number of Masters degrees granted	188	178	182	187

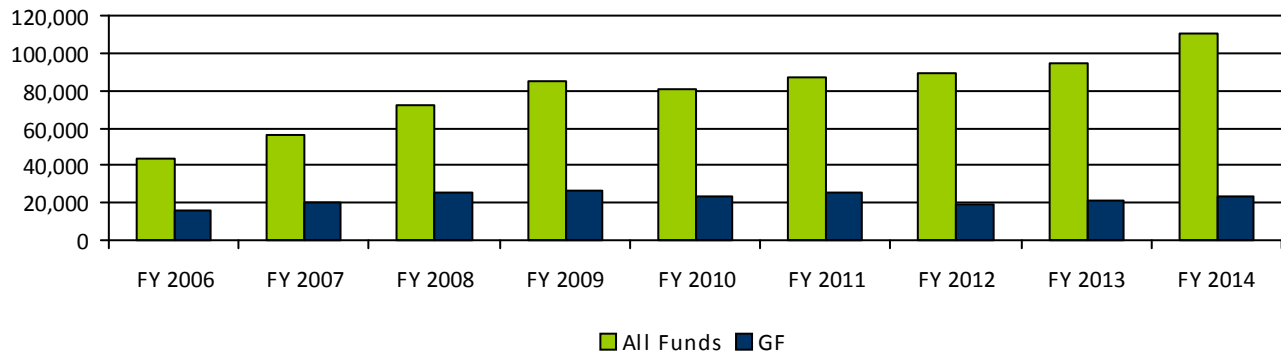
Link to the [AGENCY'S STRATEGIC PLAN](#)

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Academic Support	8,494.2	8,340.6	0.0	8,340.6

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Institutional Support	17,963.2	15,691.5	0.0	15,691.5
Instruction	29,724.0	29,186.1	(2,725.2)	26,460.9
Student Services	4,389.4	4,310.0	0.0	4,310.0
Agency Total - Appropriated Funds	60,570.8	57,528.2	(2,725.2)	54,803.0

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	24,807.7	24,358.7	0.0	24,358.7
ERE Amount	7,733.7	7,593.7	0.0	7,593.7
Prof. And Outside Services	4,003.2	3,930.7	0.0	3,930.7
Travel - In State	31.1	30.6	0.0	30.6
Travel - Out of State	288.6	283.4	0.0	283.4
Food	213.6	209.8	0.0	209.8
Other Operating Expenses	20,383.7	18,032.2	(2,725.2)	15,307.0
Equipment	1,109.2	1,089.1	0.0	1,089.1
Capital Outlay	2,000.0	2,000.0	0.0	2,000.0
Agency Total - Appropriated Funds	60,570.8	57,528.2	(2,725.2)	54,803.0

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	22,869.5	26,018.7	(2,725.2)	23,293.5
ASU Collections - Appropriated Fund	35,701.3	29,509.5	0.0	29,509.5
Technology and Research Initiative Fund	2,000.0	2,000.0	0.0	2,000.0
Agency Total - Appropriated Funds	60,570.8	57,528.2	(2,725.2)	54,803.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Auxiliary Funds	1,162.3	401.0	5.0	406.0
Designated Funds	35,687.3	44,331.4	2,709.6	47,041.0
Endowment and Life Income	1,460.3	0.0	0.0	0.0
Federal Grants	5,911.6	6,139.0	205.0	6,344.0
Federal Indirect Cost Recovery Fund	1,617.8	1,615.6	53.4	1,669.0
Indirect Cost Recovery Fund	153.4	153.2	4.8	158.0
Restricted Funds	3,804.3	1,571.3	16.7	1,588.0
Agency Total - Non-Appropriated Funds	49,797.0	54,211.5	2,994.5	57,206.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

ASU - West

ASU at the West campus is located in Phoenix and serves over 14,500 residential and commuter students of diverse ages, ethnicity, and experience through baccalaureate programs, master’s programs, doctoral programs and certificate programs. The West campus focuses on developing a learning community that addresses the needs of a diverse metropolitan environment. It does this by offering learner-centered academic programs that enhance learning through teaching, service and enrichment opportunities; promoting discovery and innovation; pursuing new knowledge; introducing insights and creative ideas through instruction; encouraging direct involvement in new fields of inquiry; investigating important community-based issues; and integrating with the community through service based on scholarship.

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

Link to the [AGENCY'S WEBSITE https://campus.asu.edu/west](https://campus.asu.edu/west)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	33,519.0	33,519.0	(3,361.7)	30,157.3
Other Appropriated Funds	42,550.8	42,575.5	0.0	42,575.5
Non-Appropriated Funds	67,078.4	62,488.3	5,556.7	68,045.0
Agency Total	143,148.2	138,582.8	2,195.0	140,777.8

Main Points of Executive Recommendations

	FY 2016
Funding Reduction	(3,361.7)

Major Executive Initiatives and Funding Recommendations

Funding Reduction

The Executive recommends a (\$75 million) reduction to the universities distributed by student enrollment. The allocated change to ASU-West is (\$3.4 million).

Funding	FY 2016
General Fund	(3,361.7)
Issue Total	(3,361.7)

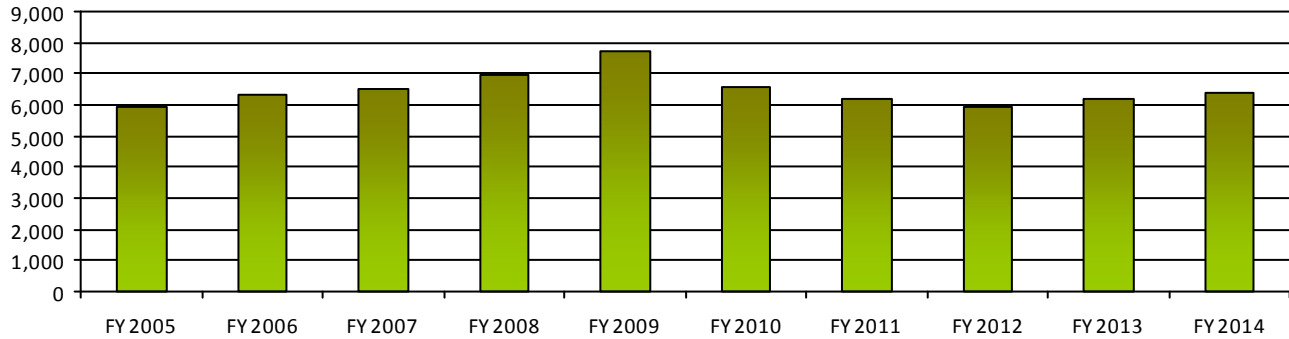
Recommended standard adjustments for all agencies’ rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent of graduating seniors who rate their overall university experience as good or excellent	88	88	89	89
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	74	73	74	75
Number of degrees granted	1,418	1,357	1,385	1,430
Number of Bachelors degrees granted	1,090	1,029	1,065	1,102
Number of Masters degrees granted	312	312	320	328
Fall semester enrollment (full-time equivalent)	6,202	6,364	6,609	6,856
Percent of agency staff turnover (classified staff only)	15.0	12.7	12.1	11.5

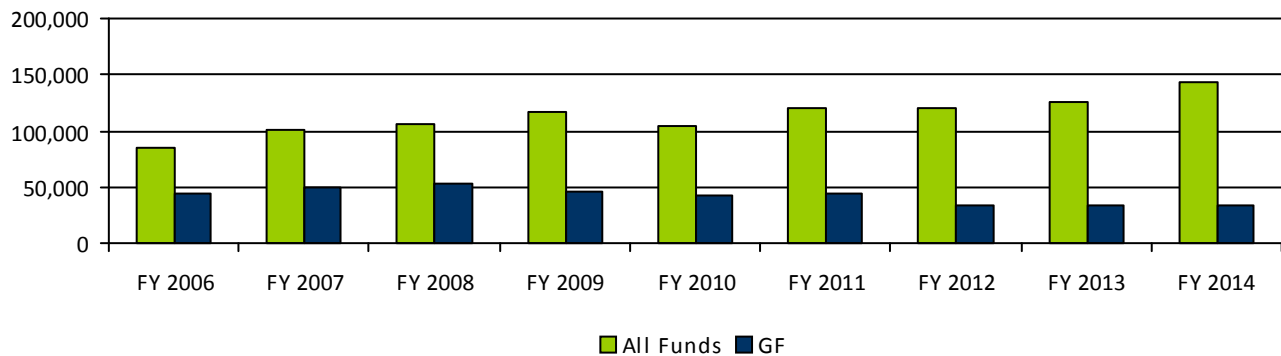
Link to the [AGENCY'S STRATEGIC PLAN](#)

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Academic Support	17,940.3	18,331.8	0.0	18,331.8
Institutional Support	18,561.6	17,331.5	0.0	17,331.5

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Instruction	30,393.2	31,056.4	(3,361.7)	27,694.7
Student Services	9,174.7	9,374.8	0.0	9,374.8
Agency Total - Appropriated Funds	76,069.8	76,094.5	(3,361.7)	72,732.8

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	32,671.6	33,384.5	0.0	33,384.5
ERE Amount	10,417.7	10,644.9	0.0	10,644.9
Prof. And Outside Services	3,976.2	4,062.9	0.0	4,062.9
Travel - In State	33.5	34.2	0.0	34.2
Travel - Out of State	139.8	142.9	0.0	142.9
Food	1,543.8	1,577.5	0.0	1,577.5
Other Operating Expenses	25,126.0	24,074.1	(3,361.7)	20,712.4
Equipment	561.2	573.5	0.0	573.5
Capital Outlay	1,600.0	1,600.0	0.0	1,600.0
Agency Total - Appropriated Funds	76,069.8	76,094.5	(3,361.7)	72,732.8

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	33,519.0	33,519.0	(3,361.7)	30,157.3
ASU Collections - Appropriated Fund	40,950.8	40,975.5	0.0	40,975.5
Technology and Research Initiative Fund	1,600.0	1,600.0	0.0	1,600.0
Agency Total - Appropriated Funds	76,069.8	76,094.5	(3,361.7)	72,732.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Auxiliary Funds	521.3	50.1	173.9	224.0
Designated Funds	43,322.7	42,483.8	4,875.2	47,359.0
Endowment and Life Income	3,409.5	0.0	0.0	0.0
Federal Grants	10,811.3	11,194.2	372.8	11,567.0
Federal Indirect Cost Recovery Fund	1,901.4	1,898.8	63.2	1,962.0
Indirect Cost Recovery Fund	180.3	180.1	5.9	186.0
Restricted Funds	6,931.9	6,681.3	65.7	6,747.0
Agency Total - Non-Appropriated Funds	67,078.4	62,488.3	5,556.7	68,045.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Northern Arizona University

Founded in 1899, Northern Arizona University is a vibrant community committed to teaching as learning, research as innovation, and service as shared leadership.

Accredited by the Higher Learning Commission/North Central Association of Colleges and Schools, 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.

Northern Arizona University is a part of the Arizona University System and embraces its vision of being a “top-performing state university system, nationally recognized for excellence in academic and research pursuits that support and stimulate a growing vibrant economy and a high quality of life for Arizonans.”

In addition to integrating sustainability themes across curriculum, Northern Arizona University’s beautiful 740 acre campus models sustainable operations through multi-modal transportation, environmentally responsible waste disposal, energy-efficient green construction, and sustainability in food procurement. In August 2011, the university was awarded a silver rating from the Sustainability, Tracking, Assessment and Rating System (STARS).

With a growing enrollment over 27,000 students from all states including the District of Columbia and 73 countries, Northern Arizona University reaches out to students regionally with satellite campuses and opportunities for distance learning. From its inception, NAU has implemented innovative and accountable teaching practices, including the effective use of technology.

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

Link to the **AGENCY'S WEBSITE** <http://nau.edu/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	110,335.0	119,371.2	(13,107.0)	106,264.2
Other Appropriated Funds	120,281.1	132,857.5	0.0	132,857.5
Non-Appropriated Funds	301,391.8	325,812.5	(1,353.6)	324,458.9
Agency Total	532,007.9	578,041.2	(14,460.6)	563,580.6

Main Points of Executive Recommendations

	FY 2016
Funding Reduction	(13,108.7)

Major Executive Initiatives and Funding Recommendations

Funding Reduction

The Executive recommends a (\$75 million) reduction to the universities distributed by student enrollment. The

allocated change to NAU is (\$13.1 million).

Funding	FY 2016
General Fund	(13,108.7)
Issue Total	(13,108.7)

Baseline Recommendations

Research Infrastructure Lease-Purchase Payment

Laws 2014, Chapter 18 (The General Appropriation Act), Section 134 increases the appropriation for research infrastructure lease-purchase payments by \$1,700 in FY 2016. The Executive recommendation aligns with that appropriation.

Funding	FY 2016
General Fund	1.7
Issue Total	1.7

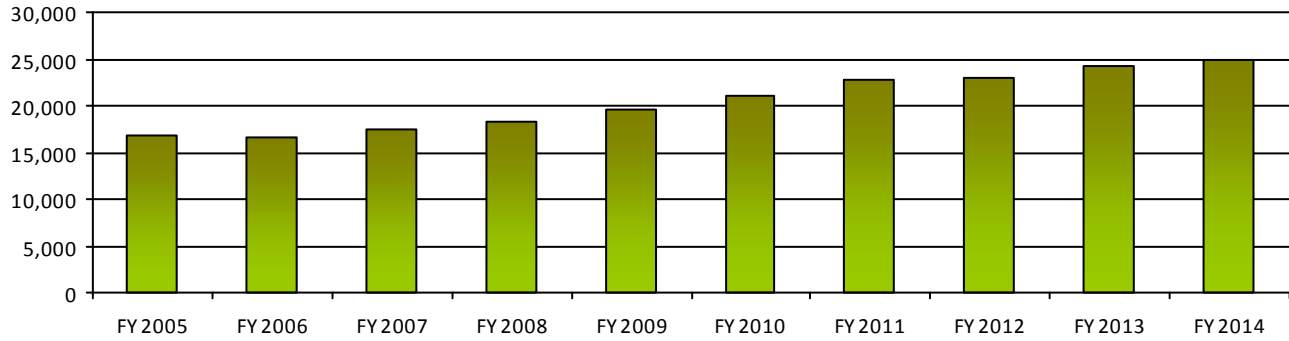
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

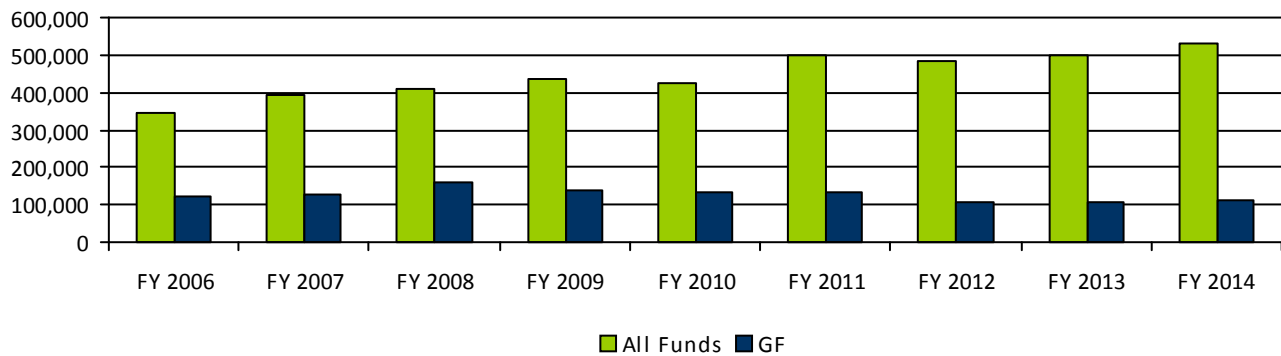
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent of graduating seniors who rate their overall university experience as good or excellent	97	92	92	93
Doctorate degrees awarded in the DPT category.	47	45	46	46
Average number of years taken to graduate for students who began as first-time, full-time freshmen.	4.6	4.5	4.5	4.5
Total degrees and certificates granted (includes all campuses).	6,525	7,250	7,255	7,255
Bachelor degrees granted to statewide students, (includes community campuses and online only).	1,303	1,477	1,485	1,500
Graduate degrees granted (Statewide and Online only)	979	993	995	995
Graduate degrees awarded at the master's level	1,416	1,441	1,450	1,450
Graduate degrees awarded at the doctoral level	51	68	69	69
Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty	73	79	79	80
Number of Bachelor degrees granted	4,417	4,456	4,460	4,485
Percent of agency staff turnover	11	10	10	10

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

Full-time Enrollment (21st Day Fall)



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Academic Support	26,741.9	32,431.5	0.0	32,431.5
Institutional Support	56,705.4	61,075.1	1.7	61,076.8
Instruction	118,056.7	121,756.5	(13,108.7)	108,647.8
Organized Research	2,256.0	5,901.8	0.0	5,901.8
Public Service	4,418.7	4,554.7	0.0	4,554.7
Student Services	22,437.4	26,509.1	0.0	26,509.1
Agency Total - Appropriated Funds	230,616.1	252,228.7	(13,107.0)	239,121.7

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	148,459.9	159,782.7	0.0	159,782.7
ERE Amount	43,787.0	46,126.0	0.0	46,126.0
Prof. And Outside Services	14,623.0	9,555.1	0.0	9,555.1
Travel - In State	437.5	539.8	0.0	539.8
Travel - Out of State	789.2	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Food	1,950.5	2,336.1	0.0	2,336.1
Other Operating Expenses	19,939.5	30,233.7	(13,107.0)	17,126.7
Equipment	629.5	655.3	0.0	655.3
Transfers Out	0.0	3,000.0	0.0	3,000.0
Agency Total - Appropriated Funds	230,616.1	252,228.7	(13,107.0)	239,121.7

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	110,335.0	119,371.2	(13,107.0)	106,264.2
NAU Collections - Appropriated Fund	120,281.1	132,857.5	0.0	132,857.5
Agency Total - Appropriated Funds	230,616.1	252,228.7	(13,107.0)	239,121.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
NAU Yuma Academic Support	680.1	457.0	0.0	457.0
NAU Yuma Instruction	2,194.0	2,430.0	0.0	2,430.0
NAU Yuma Student Services	146.1	179.7	0.0	179.7
Teacher Training	2,417.9	2,290.6	0.0	2,290.6
Agency Total - Appropriated Funds	5,438.1	5,357.3	0.0	5,357.3

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Auxiliary Funds	63,696.4	68,129.8	7,420.2	75,550.0
Designated Funds	145,195.0	161,639.1	(10,041.6)	151,597.5
Federal Grants	74,058.3	74,400.0	800.0	75,200.0
Federal Indirect Cost Recovery Fund	0.0	398.9	(52.3)	346.6
Indirect Cost Recovery Fund	0.0	200.0	66.4	266.4
Loan Fund	(353.2)	287.0	8.0	295.0
Restricted Funds	18,795.3	20,757.7	445.7	21,203.4
Agency Total - Non-Appropriated Funds	301,391.8	325,812.5	(1,353.6)	324,458.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

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

University of Arizona - Main Campus

The University of Arizona in Tucson, including branch campuses in Sierra Vista and downtown Phoenix, is a land-grant, doctoral research university. Its research and development expenditures place it among the nation's top public universities and it is a member of the Association of American Universities. It offers a broad array of programs leading to degrees from baccalaureate through the doctorate. It has a total student body enrollment of over 42,000 full-time and part-time students. As a land-grant university, it maintains programs in production agriculture, mining, and engineering and serves the State through its cooperative extension services, technology transfer, economic development assistance, distributed education, and cultural programming. The University provides distinguished undergraduate, graduate, and professional education; excels in basic and applied research and creative achievement; and promotes the integration of these activities and outcomes into advancement of Arizona's economy.

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

Link to the [AGENCY'S WEBSITE](http://www.arizona.edu/) <http://www.arizona.edu/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	209,706.0	210,546.2	(21,167.1)	189,379.1
Other Appropriated Funds	259,587.2	301,560.3	0.0	301,560.3
Non-Appropriated Funds	1,224,791.1	1,254,044.1	23,456.5	1,277,500.6
Agency Total	1,694,084.3	1,766,150.6	2,289.4	1,768,440.0

Main Points of Executive Recommendations

	FY 2016
Funding Reduction	(21,167.5)

Major Executive Initiatives and Funding Recommendations

Funding Reduction

The Executive recommends a (\$75 million) reduction to the universities distributed by student enrollment. The allocated change to UA-Main Campus is (\$21.2 million).

Funding	FY 2016
General Fund	(21,167.5)
Issue Total	(21,167.5)

Baseline Recommendations

Research Infrastructure Lease-Purchase Payment

Laws 2014, Chapter 18 (The General Appropriation Act), Section 134 increases the appropriation for research infrastructure lease-purchase payments by \$400 in FY 2016. The Executive recommendation aligns with that appropriation.

Funding

General Fund

FY 2016

0.4

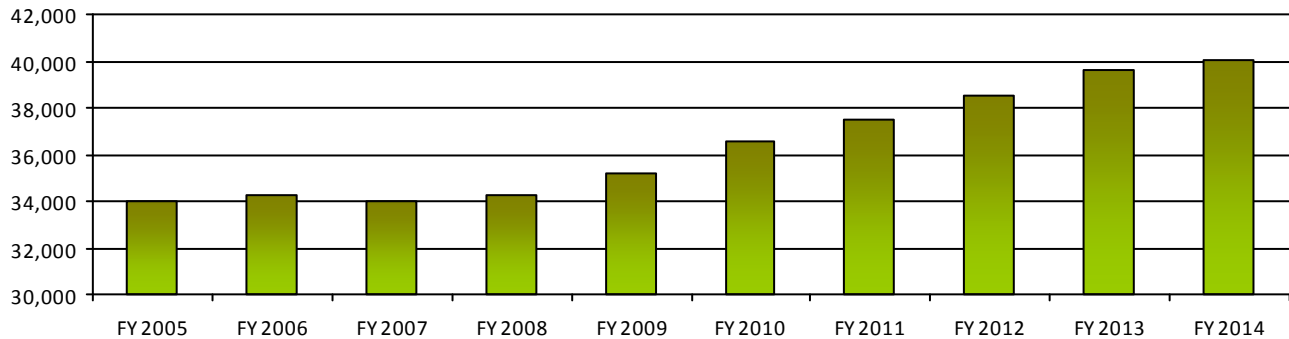
Issue Total**0.4**

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

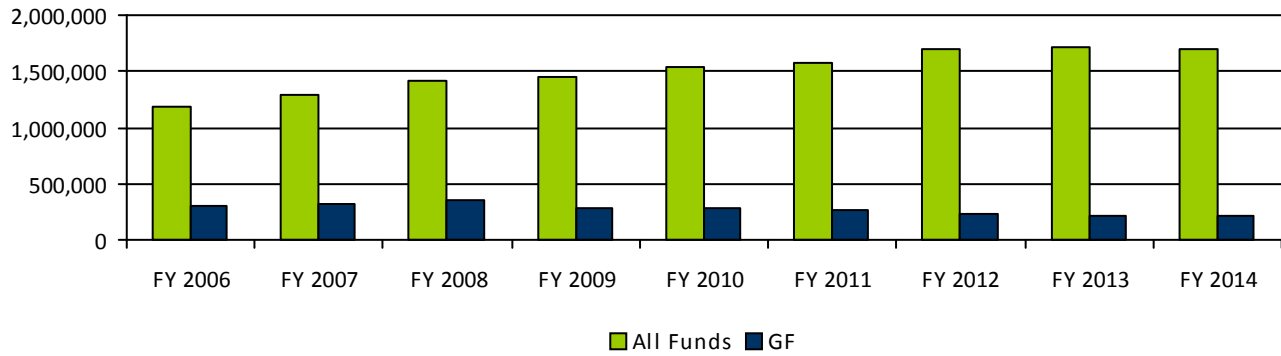
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Average number of years taken to graduate for students who began as freshmen	4.3	4.25	4.3	4.3
Agency staff turnover (percent)	11.7	11.7	11.9	12.1
Gifts, grants, and contracts (millions)	339	340,485	343,890	347,329
Graduating seniors who rate their overall experience as good or excellent (percent)	95	94.0	94.1	94.2
Full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty (percentage)	75	76	77	78
Total number of degrees granted	8,011	7,814	8,130	8,397
Bachelors degrees granted	6,034	5,742	6,179	6,364
Masters degrees granted	1,420	1,402	1,335	1,377
First Professional degrees granted	147	146	161	171
Doctorate degrees granted	410	414	455	485

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

Full-time Enrollment (21st Day Fall)

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Academic Support	53,332.4	60,939.0	0.0	60,939.0
Agriculture	51,859.1	54,555.8	0.0	54,555.8
Institutional Support	121,644.3	124,870.5	0.4	124,870.9
Instruction	193,273.8	213,618.6	(21,167.5)	192,451.1
Organized Research	27,230.3	32,297.0	0.0	32,297.0
Public Service	3,367.2	2,887.4	0.0	2,887.4
Student Services	12,748.9	15,336.7	0.0	15,336.7
U of A South	5,837.2	7,601.5	0.0	7,601.5
Agency Total - Appropriated Funds	469,293.2	512,106.5	(21,167.1)	490,939.4

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	306,776.3	333,681.4	0.0	333,681.4
ERE Amount	99,657.0	108,252.8	0.0	108,252.8
Prof. And Outside Services	3,613.9	4,988.1	0.0	4,988.1
Travel - In State	194.2	530.7	0.0	530.7
Travel - Out of State	685.1	86.0	0.0	86.0
Food	1,995.6	8,833.9	0.0	8,833.9
Other Operating Expenses	55,207.5	53,912.9	(21,167.1)	32,745.8
Equipment	1,163.6	1,820.7	0.0	1,820.7
Agency Total - Appropriated Funds	469,293.2	512,106.5	(21,167.1)	490,939.4

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	209,706.0	210,546.2	(21,167.1)	189,379.1
U of A Main Campus - Collections - Appropriated Fund	259,587.2	301,560.3	0.0	301,560.3

Agency Total - Appropriated Funds 469,293.2 512,106.5 (21,167.1) 490,939.4

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Agriculture Coop. Ext.	13,040.9	16,360.2	0.0	16,360.2
Freedom Center	497.9	500.0	0.0	500.0
Agency Total - Appropriated Funds	13,538.8	16,860.2	0.0	16,860.2

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Auxiliary Funds	237,575.1	247,370.6	7,421.1	254,791.7
Designated Funds	582,647.9	598,026.8	4,681.4	602,708.2
Endowment and Life Income	1,593.1	1,624.9	48.8	1,673.7
Federal Grants	181,092.2	181,179.6	5,440.5	186,620.1
Federal Indirect Cost Recovery Fund	46,373.1	46,854.5	494.6	47,349.1
Indirect Cost Recovery Fund	9,337.9	9,524.7	285.7	9,810.4
Loan Fund	1,111.0	1,133.2	34.0	1,167.2
Restricted Funds	165,060.8	168,329.8	5,050.4	173,380.2
Agency Total - Non-Appropriated Funds	1,224,791.1	1,254,044.1	23,456.5	1,277,500.6

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

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

University of Arizona - Health Sciences Center

The Arizona Health Sciences Center (AHSC) in Tucson is the State's only academic health sciences center. It provides the State and its people education, research, patient care, and services through its Colleges of Medicine, Nursing, Pharmacy, Public Health, Phoenix Bio-Medical Campus, University Medical Center, and university physicians. AHSC serves as the core of a broad network of State-wide health services, health education, health restoration, health promotion, and illness prevention.

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

Link to the [AGENCY'S WEBSITE](http://ahsc.arizona.edu/) <http://ahsc.arizona.edu/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	69,585.3	69,585.3	(379.8)	69,205.5
Other Appropriated Funds	44,503.3	43,434.9	0.0	43,434.9
Non-Appropriated Funds	314,884.4	325,740.6	11,639.0	337,379.6
Agency Total	428,973.0	438,760.8	11,259.2	450,020.0

Main Points of Executive Recommendations

	FY 2016
Funding Reduction	(379.8)

Major Executive Initiatives and Funding Recommendations

Funding Reduction

The Executive recommends a (\$75 million) reduction to the universities distributed by student enrollment. The allocated change to UA-Health Sciences Center is (\$379,800).

Funding	FY 2016
General Fund	(379.8)
Issue Total	(379.8)

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

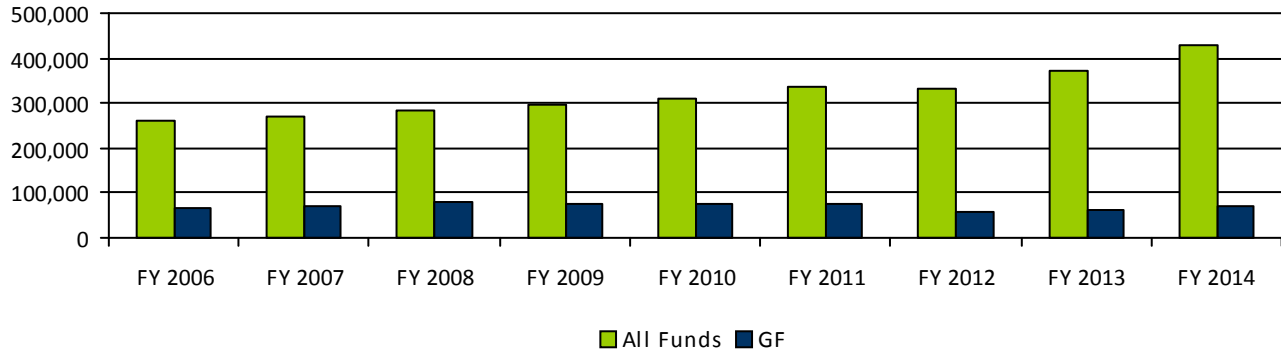
Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Number of Degrees Granted BA/BS and MA/MS	703	759	766	789
Number of degrees granted-PhD	40	61	67	71

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

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Academic Support	21,925.4	18,187.4	0.0	18,187.4
College of Medicine - Phoenix	29,071.5	31,778.7	0.0	31,778.7
Institutional Support	3,376.4	3,351.3	0.0	3,351.3
Instruction	42,305.2	42,800.9	(379.8)	42,421.1
Organized Research	4,627.6	4,156.8	0.0	4,156.8
Public Service	8,587.0	8,587.0	0.0	8,587.0
Public Service	2,721.9	2,690.2	0.0	2,690.2
Student Services	1,473.6	1,467.9	0.0	1,467.9
Agency Total - Appropriated Funds	114,088.6	113,020.2	(379.8)	112,640.4

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	52,285.9	78,988.8	0.0	78,988.8
ERE Amount	16,014.8	22,664.2	0.0	22,664.2
Prof. And Outside Services	35,801.4	4,857.7	0.0	4,857.7
Travel - In State	73.8	106.0	0.0	106.0
Travel - Out of State	215.9	7.7	0.0	7.7
Food	917.1	0.0	0.0	0.0
Other Operating Expenses	8,274.0	5,936.7	(379.8)	5,556.9
Equipment	505.7	459.1	0.0	459.1
Agency Total - Appropriated Funds	114,088.6	113,020.2	(379.8)	112,640.4

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	69,585.3	69,585.3	(379.8)	69,205.5
U of A Main Campus - Collections - Appropriated Fund	44,503.3	43,434.9	0.0	43,434.9

Agency Total - Appropriated Funds 114,088.6 113,020.2 (379.8) 112,640.4

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Clinical Rural Rotations	345.3	353.4	0.0	353.4
Clinical Teaching Support	8,587.0	8,587.0	0.0	8,587.0
Liver Research Institute	467.8	430.1	0.0	430.1
Telemedicine Network	1,854.2	1,854.4	0.0	1,854.4
Agency Total - Appropriated Funds	11,254.3	11,224.9	0.0	11,224.9

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Auxiliary Funds	9,769.6	8,721.5	1,881.7	10,603.2
Designated Funds	159,582.1	113,927.6	3,664.5	117,592.1
Endowment and Life Income	(55,981.0)	(1,000.7)	(30.0)	(1,030.7)
Federal Grants	71,462.8	71,408.0	2,142.4	73,550.4
Federal Indirect Cost Recovery Fund	22,332.3	22,778.8	683.3	23,462.1
Indirect Cost Recovery Fund	3,221.1	3,285.5	98.6	3,384.1
Restricted Funds	104,497.5	106,619.9	3,198.5	109,818.4
Agency Total - Non-Appropriated Funds	314,884.4	325,740.6	11,639.0	337,379.6

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

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

Department of Veterans' Services

The Department of Veterans' Services assists veterans and their dependents obtain federal entitlements, such as claims for disability, pension, and insurance. All other agency services are derived from this central premise.

The Department operates the State Veteran Homes, with homes operating in Phoenix and Tucson. Both homes are self-funded, skilled-nursing facilities that provide long-term care services to veterans and their spouses.

The Department can serve as the guardian or conservator of incapacitated veterans and their dependents. The Department operates a state veteran cemetery in Sierra Vista and will begin operating two additional cemeteries, in Flagstaff and Marana, beginning January 1, 2016. The agency is designated as the State Approving Agency, working with institutions that provide education and training to veterans with educational benefits. It administers the Military Family Relief Fund to support Arizona veterans and their families with financial hardships due to their deployments to combat zones. A dedicated coordinator also monitors statewide services to eliminate homelessness amongst Arizona veterans.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	5,485.6	5,438.3	(275.6)	5,162.7
Other Appropriated Funds	29,842.4	32,001.6	0.0	32,001.6
Non-Appropriated Funds	2,927.6	10,270.3	929.4	11,199.7
Agency Total	38,255.5	47,710.2	653.8	48,364.0

Main Points of Executive Recommendations

	FY 2016
Veteran Cemetery Operations	653.8
Shift Cemetery Operations Expenditures from General Fund	(929.4)

Major Executive Initiatives and Funding Recommendations

Shift Cemetery Operations Expenditures from General Fund

The Executive recommends transferring a portion of unused revenues from the Military Family Relief Fund to the Veterans' Donation Fund, sufficient for two years of cemetery operations. The Executive also recommends statutory authority to use the Veterans' Donation Fund for operating Arizona veteran cemeteries. The Executive recommends a shift of expenditures from the General Fund to the Veterans' Donation Fund.

Funding	FY 2016
General Fund	(929.4)
Issue Total	(929.4)

Baseline Recommendations

Veteran Cemetery Operations

New veteran cemeteries in Flagstaff and Marana are under construction and will be fully operational beginning January 1, 2016. Although federal grants covered construction costs, the State is responsible for the cemeteries' operation and administration. This includes maintenance, operating supplies, insurance, utilities, and hiring a staff of 12 to manage and operate the two cemeteries. If not funded, the State would lose ownership of the property and be required to reimburse the federal government approximately \$15 Million for construction.

Funding	FY 2016
General Fund	653.8
Issue Total	653.8

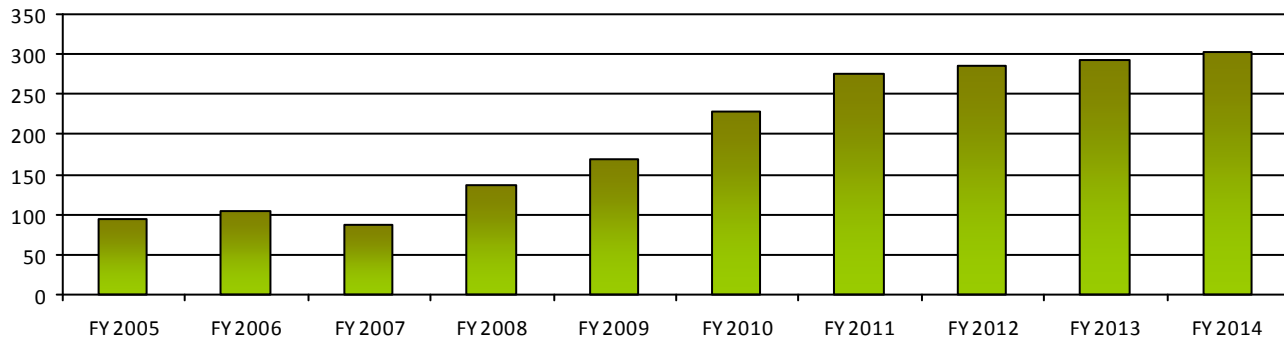
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Human service specialist to client ratio	1:42	1:67	1:42	1:52
Monetary awards reported on claims and appeals filed by the state veterans' benefits counselors on behalf of Arizona veterans (expressed in millions of dollars for award the Department expects to receive)	293.3	302.8	312.5	332.8
Percentage of customers rating the overall delivery of service as 1 to 3, using a 1-5 scale where 1 represents "Extremely Satisfied" and 5 represents "Extremely Dissatisfied."	90	90	90	90
Expenditures of federal dollars in Arizona by the U.S. Department of Veterans Affairs (in millions of dollars)	2,845.6	3,220.9	2,851.2	2,878.8
The number of federal dollars per veteran entering the Arizona economy (expressed as dollars per Veteran per year)	7871	8650	8142	8398
Percent of agency staff turnover (covered positions) as reported by the Arizona Department of Administration	26.8	24.4	30	30
Average annual occupancy rate (in percent)	82.7	85	80	85
Active caseload at end of fiscal year	205	210	252	275

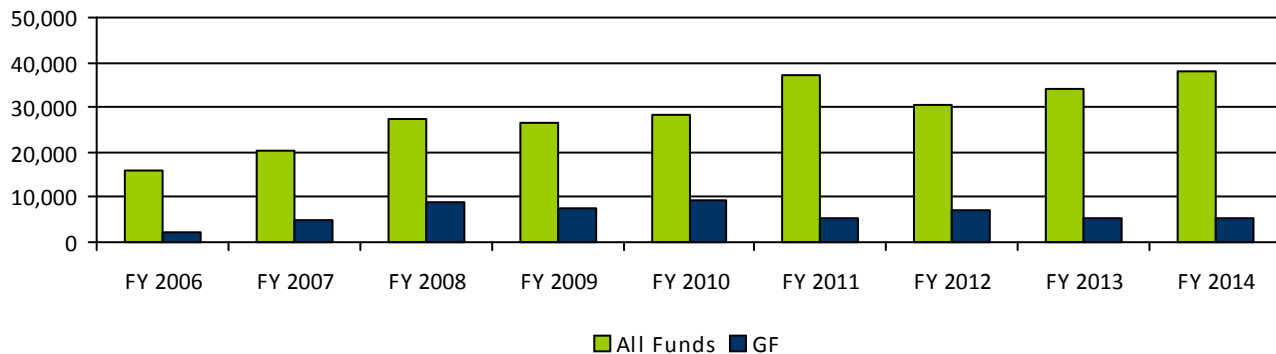
Link to the [AGENCY'S STRATEGIC PLAN](#)

Millions in Aid Received by Arizona Veterans



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Administration	2,128.2	1,894.7	(929.4)	965.3
Arizona Veterans' Cemeteries	275.6	275.6	653.8	929.4
State Veterans' Home	29,315.7	31,095.0	0.0	31,095.0
Veterans' Benefits Counseling Services	2,712.4	2,848.1	0.0	2,848.1
Veterans' Conservatorship/ Guardianship	896.0	1,326.5	0.0	1,326.5
Agency Total - Appropriated Funds	35,327.9	37,439.9	(275.6)	37,164.3

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	16,920.4	17,834.7	(203.3)	17,631.4
ERE Amount	6,944.5	7,232.3	(72.3)	7,160.0
Prof. And Outside Services	3,834.8	3,965.4	0.0	3,965.4
Travel - In State	78.0	80.4	0.0	80.4
Travel - Out of State	24.8	32.3	0.0	32.3
Food	697.1	809.9	0.0	809.9

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Operating Expenses	6,064.6	6,497.2	0.0	6,497.2
Equipment	306.1	503.7	0.0	503.7
Transfers Out	457.6	484.0	0.0	484.0
Agency Total - Appropriated Funds	35,327.9	37,439.9	(275.6)	37,164.3

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	5,485.6	5,438.3	(275.6)	5,162.7
State Home for Veterans Trust Fund	29,315.7	31,095.0	0.0	31,095.0
Veterans' Conservatorship Fund	526.7	906.6	0.0	906.6
Agency Total - Appropriated Funds	35,327.9	37,439.9	(275.6)	37,164.3

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Southern Arizona Cemetery	275.6	275.6	653.8	929.4
State Veterans' Home	29,315.7	31,095.0	0.0	31,095.0
Veterans' Benefits Counseling Services	2,712.4	2,848.1	0.0	2,848.1
Agency Total - Appropriated Funds	32,303.7	34,218.7	653.8	34,872.5

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Federal Grant	531.9	850.6	0.0	850.6
IGA and ISA Between State Agencies	0.0	340.0	0.0	340.0
Military Family Relief Fund	318.1	443.6	0.0	443.6
Southern Arizona Veterans Cemetery	219.5	183.6	0.0	183.6
State Veterans' Cemetery Fund	33.5	7,725.8	0.0	7,725.8
Veterans' Donation Fund	1,824.6	726.7	929.4	1,656.1
Agency Total - Non-Appropriated Funds	2,927.6	10,270.3	929.4	11,199.7

*** The FY 2014 non-appropriated expenditures include additional federal funding to build a cemetery for veterans in Flagstaff, AZ.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	565.3	9,136.6	8,496.4

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 **[AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)**

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

Veterinary Medical Examining Board

The Board is responsible for licensing veterinarians, certifying veterinary technicians, licensing veterinary medical premises, and licensing animal crematories. The Board administers examinations for veterinarians and veterinary technicians, inspects all fixed locations for veterinary medical premises and animal crematories, investigates complaints and violations, and takes appropriate regulatory disciplinary action to ensure the public's protection.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Other Appropriated Funds	435.8	577.3	(30.5)	546.8
Agency Total	435.8	577.3	(30.5)	546.8

Baseline Recommendations

Remove One-time Funding

The Executive recommends removing the FY 2015 one-time appropriation for IT Automation Updates.

Funding	FY 2016
Veterinary Medical Examiners Board Fund	(30.5)
Issue Total	(30.5)

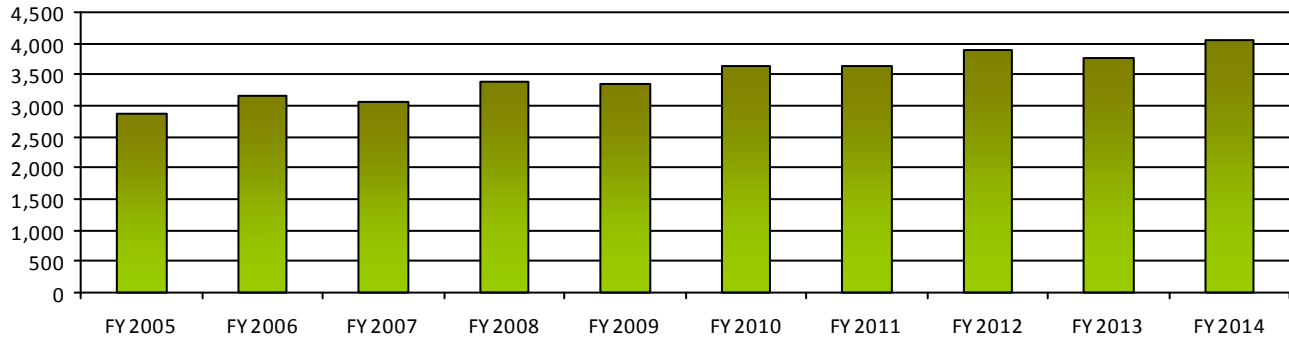
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

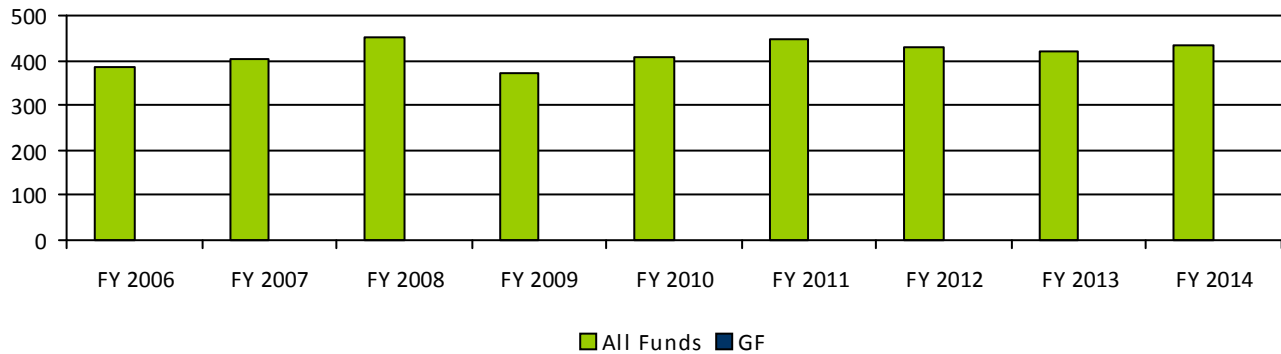
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent of customers responding excellent or good on customer satisfaction survey	98	99	98	98
Number of annual investigations conducted	122	109	110	110
Total number of veterinarians licensed annually, including renewals	2,047	2226	2000	2225
Average number of calendar days from receipt to granting of license	75	70	75	75
Number of complaints docketed	125	100	110	110
Number of complaints resolved	93	122	100	100
Average number of calendar days from receipt of complaint to resolution	124	109	125	125

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

Number of Licensees



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Licensing and Regulation	435.8	577.3	(30.5)	546.8
Agency Total - Appropriated Funds	435.8	577.3	(30.5)	546.8

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	251.7	318.3	0.0	318.3
ERE Amount	77.2	111.4	0.0	111.4
Prof. And Outside Services	30.3	35.7	(30.5)	5.2
Travel - In State	7.2	9.5	0.0	9.5
Travel - Out of State	1.1	1.5	0.0	1.5
Other Operating Expenses	59.8	88.9	0.0	88.9
Equipment	3.4	11.0	0.0	11.0
Transfers Out	5.1	1.0	0.0	1.0
Agency Total - Appropriated Funds	435.8	577.3	(30.5)	546.8

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Veterinary Medical Examiners Board Fund	435.8	577.3	(30.5)	546.8
Agency Total - Appropriated Funds	435.8	577.3	(30.5)	546.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the **[MONTHLY CASH-FLOW REPORTS](#)**

The Executive recommends a lump-sum appropriation to the agency.

Water Infrastructure Finance Authority

The Water Infrastructure Finance Authority of Arizona (WIFA) is an independent entity authorized to finance the construction, rehabilitation and/or improvement of drinking water, waste water, waste water reclamation, and other water quality facilities/projects. As a "Bond Bank", WIFA is authorized to issue water quality bonds on behalf of communities for basic water infrastructure. Generally, WIFA offers borrowers below market interest rates on loans for 100% of eligible project costs.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	0.0	1,000.0	(1,000.0)	0.0
Non-Appropriated Funds	146,643.9	147,042.2	0.0	147,042.2
Agency Total	146,643.9	148,042.2	(1,000.0)	147,042.2

Main Points of Executive Recommendations

	FY 2016
End Appropriation to Water Supply Development Fund	(1,000.0)

Baseline Recommendations

End Appropriation to Water Supply Development Fund

The Executive recommends discontinuing the \$1 million appropriation from the General Fund to the Water Supply Development Fund at WIFA in FY 2016.

Funding	FY 2016
General Fund	(1,000.0)
Issue Total	(1,000.0)

Supplemental Recommendations

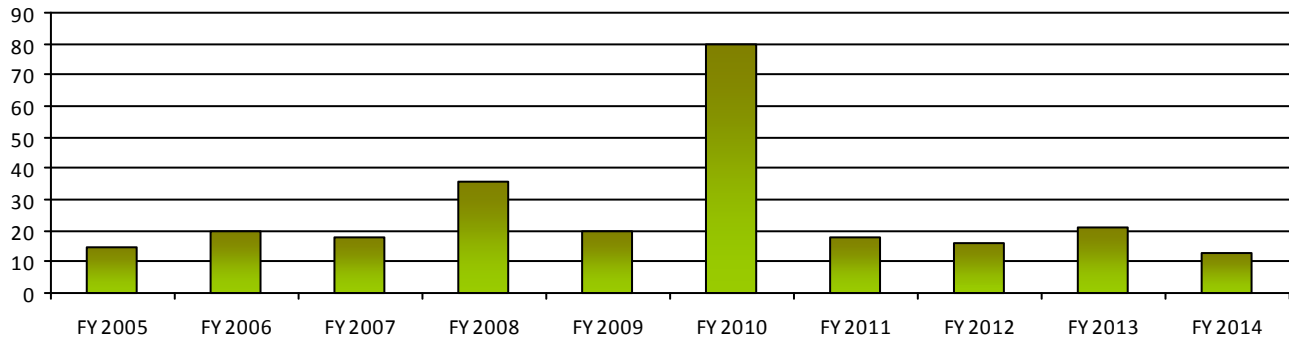
End Appropriation to Water Supply Development Fund

The Executive recommends ex-appropriating the \$1 million appropriation from the General Fund to the Water Supply Development Fund at WIFA in FY 2015.

Funding	FY 2015
General Fund	(1,000.0)
Issue Total	(1,000.0)

Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

The number of new loans originated annually



In FY 2010, additional loans were financed due to an influx of ARRA funds.

Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Water Quality Program	0.0	1,000.0	(1,000.0)	0.0
Agency Total - Appropriated Funds	0.0	1,000.0	(1,000.0)	0.0
BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Transfers Out	0.0	1,000.0	(1,000.0)	0.0
Agency Total - Appropriated Funds	0.0	1,000.0	(1,000.0)	0.0
BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Clean Water Revolving Fund	70,079.0	82,528.6	0.0	82,528.6
Drinking Water Revolving Fund	40,028.9	32,691.7	0.0	32,691.7
Federal Capitalization Grant	36,450.4	31,540.2	0.0	31,540.2
Greater AZ Development authority Revolving Fund	85.5	228.0	0.0	228.0
WATER SUPPLY DEVELOPMENT REVOLVING FUND	0.0	53.7	0.0	53.7
Agency Total - Non-Appropriated Funds	146,643.9	147,042.2	0.0	147,042.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	36,450.4	31,540.2	895.4

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

Department of Water Resources

The Department of Water Resources administers all state water laws except those laws relating to water quality. Primary responsibilities include implementing the Groundwater Code, supporting the adjudication of water rights, ensuring the safety of dams, managing floods, implementing surface water laws, surveying water resources statewide, and assessing water quality in conjunction with the Department of Environmental Quality.

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

Link to the [AGENCY'S WEBSITE](http://www.azwater.gov/azdwr/) <http://www.azwater.gov/azdwr/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp.Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	11,964.7	13,330.3	0.0	13,330.3
Other Appropriated Funds	88.9	906.9	709.7	1,616.6
Non-Appropriated Funds	7,317.1	9,375.0	0.0	9,375.0
Agency Total	19,370.7	23,612.2	709.7	24,321.9

Main Points of Executive Recommendations

	FY 2016
Water Supply Issues	488.3
Contractual Rent Increase	221.4

Major Executive Initiatives and Funding Recommendations

Water Supply Issues

Arizona has experienced 14 continuous drought years. According to the Department of Water Resources, in FY 2017 there is a 58% possibility of a Colorado River Lower Basin shortage, and water supply and adjudication issues will continue to intensify. The Department's intent is to make sufficient progress on three major components that will likely determine the stability of Arizona's future water supply.

The continued drought and findings from the Colorado River Basin Study and Water Resources Development Commission have put Arizona's Colorado River allotment at risk of reductions due to the State's junior priority status. The Department must provide strong representation on behalf of the State to protect and defend Arizona's water rights and supply as Lower Colorado River Basin states and the federal government negotiate drought-contingency allotments.

Immediate and long-term water supply shortage projections further necessitate comprehensive planning to address and secure the future of Arizona's water supply. The Department must act to ensure that, in case of reduced allotments and supply availability, the state's water needs will still be met.

Underscoring the foreseeable challenges, the Department is working diligently to represent the State amid growing requests from Adjudication Court for assistance in the Gila and Little Colorado River Watershed cases. The pace at which the Department is asked to supply information has increased significantly. The Department also faces additional legal challenges to administrative decisions.

During the Great Recession, significant cuts were made to the Department’s budget. Today, the Department’s budget is just over half of its FY 2008 level. The FTE position maximum reflects that reduction, having been set at 235.8 in FY 2008 and reduced to 144.3 in FY 2014.

To accomplish the aforementioned goals to secure the long-term stability of Arizona’s water supply, sufficient staffing for the Department is crucial. For FY 2016, the Executive recommends \$488,300 from groundwater withdrawal fees deposited in the Arizona Water Banking Fund be used for these purposes. The Executive further recommends that the use of the Department’s \$500,000 special line appropriation for Lower Colorado River litigation expenses be expanded from only litigation expenses to include efforts to ensure sufficiency of Arizona’s Colorado River water supply. These efforts are expected to primarily include hiring hydrologists, water resources specialists and project managers, along with obtaining necessary professional and outside services.

Funding	FY 2016
Arizona Water Banking Fund	488.3
Issue Total	488.3

Baseline Recommendations

Contractual Rent Increase

The Department occupies privately owned office space and is paying rent that was negotiated to a reduced rate effective in FY 2011. The Executive recommends an increase in FY 2016 as part of the negotiated agreement.

Funding	FY 2016
Arizona Water Banking Fund	221.4
Issue Total	221.4

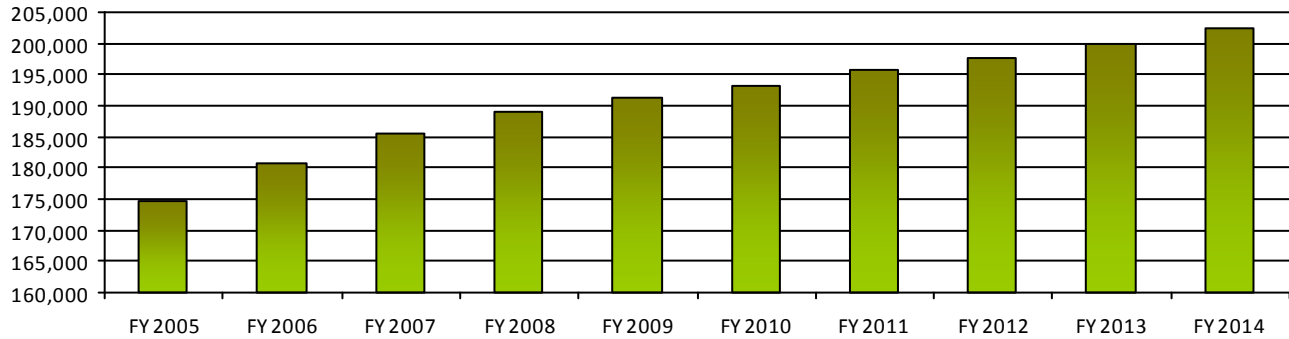
Recommended standard adjustments for all agencies’ rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

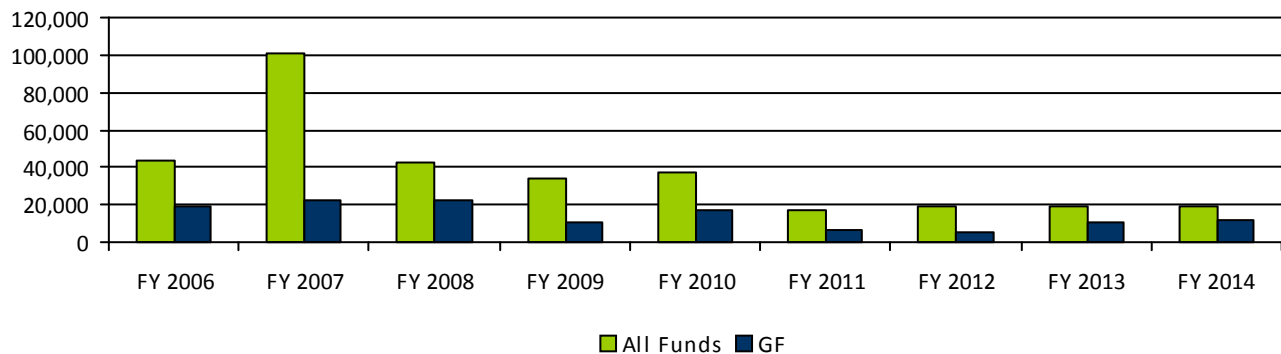
	FY 2013 Actual	FY 2014 Actual	FY 2015 Expected	FY 2016 Expected
Percent of Arizona's annual entitlement to Colorado River water beneficially used	100	100	100	100
Number of dams classified in a non-emergency unsafe condition	13	13	13	13
Per capita water use in the Active Management Areas (in acre feet)	2.74	0.72	0.72	0.72
Percent of unused entitlement recharged	95	95	95	95

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

Number of Wells



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Agency Support	4,048.3	4,244.4	221.4	4,465.8
Dam Safety and Flood Warning	921.5	1,168.0	0.0	1,168.0
Water Management and Statewide Planning	7,083.8	8,824.8	488.3	9,313.1
Agency Total - Appropriated Funds	12,053.6	14,237.2	709.7	14,946.9

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	6,360.2	7,545.8	180.0	7,725.8
ERE Amount	2,561.1	2,931.5	62.8	2,994.3
Prof. And Outside Services	592.7	677.1	135.0	812.1
Travel - In State	249.1	358.5	6.4	364.9
Travel - Out of State	30.4	104.0	16.4	120.4
Other Operating Expenses	2,112.6	2,310.3	277.7	2,588.0
Equipment	147.5	310.0	31.4	341.4
Agency Total - Appropriated Funds	12,053.6	14,237.2	709.7	14,946.9

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	11,964.7	13,330.3	0.0	13,330.3
Arizona Water Banking Fund	0.0	0.0	709.7	709.7
Assured and Adequate Water Supply Administration Fund	5.1	266.5	0.0	266.5
Water Resources Fund	83.8	640.4	0.0	640.4
Agency Total - Appropriated Funds	12,053.6	14,237.2	709.7	14,946.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Adjudication Support	1,209.0	1,256.7	0.0	1,256.7
Assured and Adequate Water Supply Administration	1,732.6	1,989.6	0.0	1,989.6
Conservation and Drought Program	405.4	410.0	0.0	410.0
Groundwater Monitoring	403.4	410.2	0.0	410.2
Lower Colorado River Litigation Expense	330.9	500.0	0.0	500.0
Rural Water Studies	1,152.7	1,167.7	0.0	1,167.7
Agency Total - Appropriated Funds	5,234.0	5,734.2	0.0	5,734.2

Non - Appropriated Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
Arizona Water Banking Fund	5,058.5	5,510.4	0.0	5,510.4
Arizona Water Protection Fund	889.3	866.5	0.0	866.5
Arizona Water Quality Fund	139.6	306.0	0.0	306.0
Augmentation Fund	335.0	550.0	0.0	550.0
Colorado River Water Use Fee Clearing Fund	9.5	9.5	0.0	9.5
Dam Repair Fund	47.6	312.8	0.0	312.8
Federal Grant	32.1	469.4	0.0	469.4
Flood Warning System Fund	1.3	52.0	0.0	52.0
General Adjudication Fund	13.1	10.0	0.0	10.0
IGA and ISA Fund	243.6	258.4	0.0	258.4
Indirect Cost Recovery Fund	284.3	675.6	0.0	675.6
Statewide Donations	(26.1)	50.0	0.0	50.0
Water Resources Production and Copying	6.9	3.0	0.0	3.0
Water Resources Publication and Mailing	3.7	3.0	0.0	3.0
Well Administration and Enforcement Fund	278.8	298.4	0.0	298.4
Agency Total - Non-Appropriated Funds	7,317.1	9,375.0	0.0	9,375.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Exp. Plan
Agency Total	32.1	469.4	268.3

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Department of Weights and Measures

The Department of Weights and Measures ensures that every commercial device used for the sale of commodities by either weight, measure or count is licensed and accurate for its intended use. Random inspections ensure that such commodities are properly labeled and priced in conformance with state rules and regulations. The Department maintains custody of the state's primary standards and keeps an accurate record of all standards and equipment; collects samples of motor fuel that is stored, sold, exposed or offered for sale to determine if such motor fuel meets the required standards; and inspects all mandated Stage I and Stage II vapor recovery systems in the state to determine if such systems are in compliance with the law.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2014 Actual	FY 2015 Exp. Plan	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,281.6	1,475.7	(132.9)	1,342.8
Other Appropriated Funds	1,754.9	1,773.3	364.9	2,138.2
Agency Total	3,036.5	3,249.0	232.0	3,481.0

Main Points of Executive Recommendations

	FY 2016
New Inspectors and Funding Source Realignment	300.0

Major Executive Initiatives and Funding Recommendations

New Inspectors and Funding Source Realignment

The Department of Weights and Measures performs inspections of large scales (i.e., scales with capacity ranging from 2,000 lbs. to over 100,000 lbs.) and liquid propane gas dispensers across the state. With current staffing levels, the Department has not been able to meet its standard of inspecting all devices at least once every three years. In FY 2014, only 6.5% of licensed large scales were inspected, and 82% were in compliance. Likewise, only 5% of liquid propane gas devices were inspected, and 68% were in compliance.

The Executive recommends 3.0 new FTE Inspector positions: 2.0 Inspectors for large scales and 1.0 Inspector for liquid propane gas devices. The recommended appropriation should allow the Department to meet its inspection rate standard within three years, if license issuance rates grow as expected.

To fund the new inspectors, the Executive recommends a restructuring of the Department's funding, so that its Vehicle for Hire activities are entirely supported by the Motor Vehicle Liability Enforcement (LIE) Fund and the rest of the Department's General Services, including the new inspectors, are entirely funded by the General Fund.

As there are more General Fund monies currently being directed to the Vehicle for Hire activities than are required for the new inspectors, the net effect of the restructuring is a reduction to the agency's General Fund appropriation. The Department's appropriation from the LIE fund should be increased to accommodate the

restructuring, maintaining the Agency's base budget for the Vehicle for Hire activities.

The recommendation includes \$48,000 in one-time expenses for the new inspectors from the General Fund.

Funding	FY 2016
General Fund	(64.9)
Motor Vehicle Liability Insurance Enforcement Fund	364.9
Issue Total	300.0

Baseline Recommendations

Remove One-time Funding

The Executive recommends reductions of (\$36,000) to remove the one-time FY 2015 appropriations for a Metrology Department equipment purchase and (\$32,000) for the one-time expenditures associated with hiring two Investigators for the Vehicle for Hire program.

Funding	FY 2016
General Fund	(68.0)
Issue Total	(68.0)

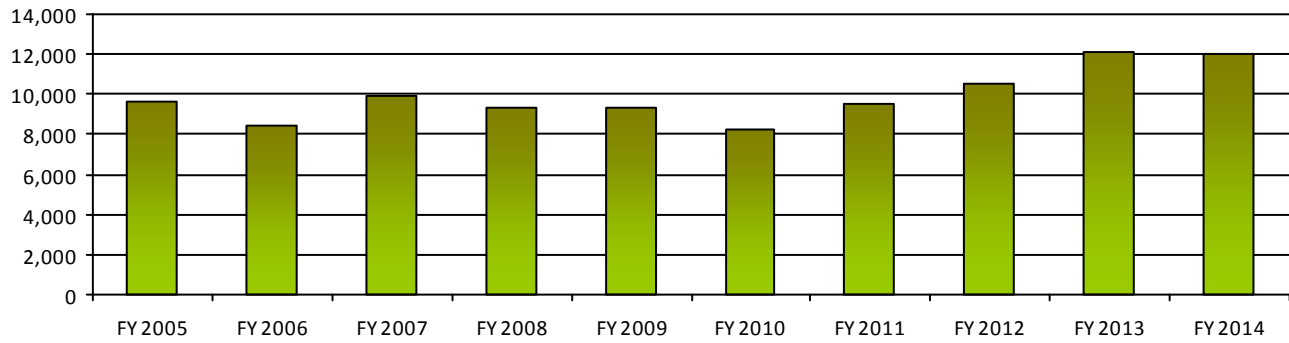
Recommended standard adjustments for all agencies' rent, retirement contributions, and payments for risk management are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

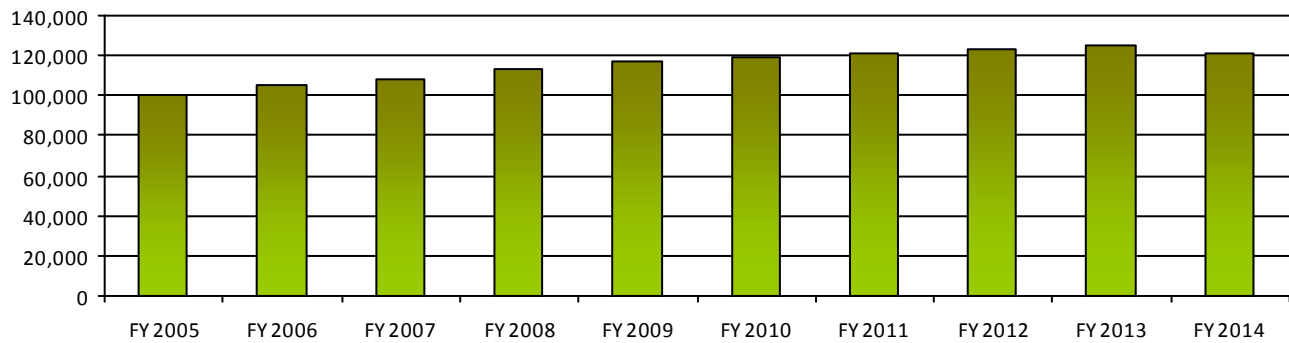
	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Expected	Expected
Percent of Arizona Clean Burning Gasoline (AzCBG's) in compliance.	98.4	94	98	94
Percent of facilities inspected annually that are in compliance.	94.1	93.4	90	90
Percent of UPC (price scanning) devices in compliance.	98.1	98.4	90	90

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

Number of Inspections

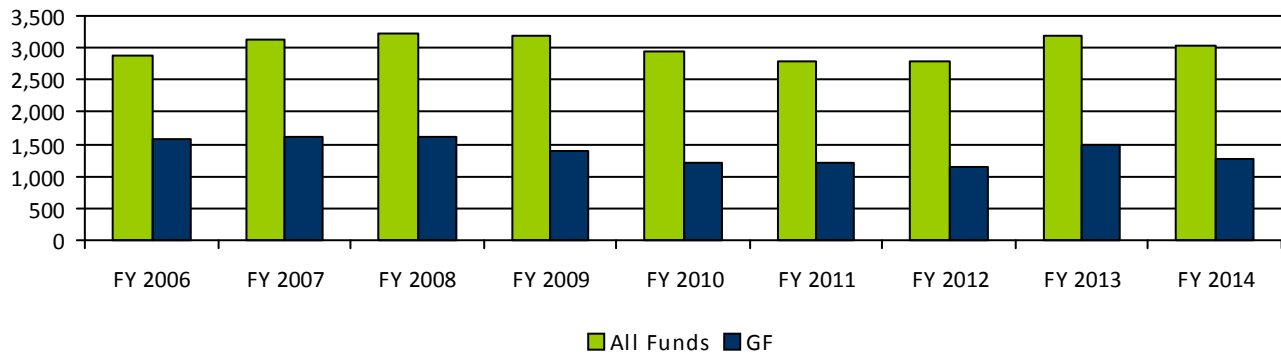


Licenses Issued



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Air Quality Oxygenated Fuel	837.9	789.8	0.0	789.8
General Services	1,611.6	1,805.8	232.0	2,037.8
Vapor Recovery	587.0	653.4	0.0	653.4

Agency Total - Appropriated Funds	3,036.5	3,249.0	232.0	3,481.0
--	----------------	----------------	--------------	----------------

BY EXPENDITURE OBJECT	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Personal Services	1,436.6	1,519.0	105.0	1,624.0
ERE Amount	683.1	746.1	56.2	802.3
Prof. And Outside Services	227.2	215.2	24.0	239.2
Travel - In State	151.5	151.7	29.0	180.7
Travel - Out of State	27.8	14.8	0.0	14.8
Other Operating Expenses	416.7	432.9	24.7	457.6
Equipment	93.7	169.3	(6.9)	162.4
Agency Total - Appropriated Funds	3,036.5	3,249.0	232.0	3,481.0

BY APPROPRIATED FUND	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
General Fund	1,281.6	1,475.7	(132.9)	1,342.8
Air Quality Fund	1,424.9	1,443.2	0.0	1,443.2
Motor Vehicle Liability Insurance Enforcement Fund	330.0	330.1	364.9	695.0
Agency Total - Appropriated Funds	3,036.5	3,249.0	232.0	3,481.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2014 Actual	FY 2015 Approp.	FY 2016 Net Change	FY 2016 Exec. Rec.
Air Quality Oxygenated Fuel	837.9	789.8	0.0	789.8
General Services	1,611.6	1,805.8	232.0	2,037.8
Vapor Recovery	587.0	653.4	0.0	653.4
Agency Total - Appropriated Funds	3,036.5	3,249.0	232.0	3,481.0

The Executive recommends a lump-sum appropriation by program.

STANDARD ADJUSTMENTS

		(in Thousands)		
		<u>Rent</u>	<u>Risk</u>	<u>Retirement</u>
Accountancy				
2001	Accountancy Board Fund		-0.4	-1.0
	Totals		-0.4	-1.0
Acupuncture Board of Examiners				
2412	Acupuncture Board of Examiners Fund		-0.2	-0.1
	Totals		-0.2	-0.1
Administration				
1000	General Fund	7.0	-78.7	-6.0
1107	Personnel Division Fund	-114.6	-40.0	-7.8
1600	Capital Outlay Stabilization Fund	18.7	-40.2	-5.0
2000	Federal Grant Fund		-10.7	-1.2
2088	Corrections Fund		-1.7	-0.3
2152	Information Technology Fund		-9.6	-1.9
2176	DOA 911 Emergency Telecom Service Revolving Fund		-2.2	-0.3
2261	State Employee Ride Share Fund		-2.4	-0.3
2500	Interagency Service Agreement Fund		-3.9	-1.4
2531	State Web Portal Fund			-0.2
2566	Automation Projects Fund			-1.7
2999	Federal Economic Recovery Fund			-0.2
3015	Special Employee Health Fund		-18.9	-2.7
3200	Retiree Accumulated Sick Leave Fund			-14.9
4204	Motor Pool Revolving Fund		-119.4	-0.8
4208	Special Services Fund		-1.7	
4213	Co-op St Purchasing Fund		-6.1	-1.6
4214	State Surplus Property Fund		-5.4	-0.5
4215	Admin - Surplus Property/Federal Fund		-0.6	-0.1
4216	Risk Management Revolving Fund		-34.4	-5.5
4219	Construction Insurance Fund		-1.7	-0.5
4230	Automation Operations Fund		-86.0	-8.5
4231	Telecommunications Fund	47.3	-4.5	-1.0
9200	Payroll Administration Fund			-0.1
	Totals	-41.6	-468.1	-62.8
Administrative Hearings				
1000	General Fund			-0.7
2500	Interagency Service Agreement Fund			-0.6
4215	Admin - Surplus Property/Federal Fund		-2.4	
	Totals		-2.4	-1.3

(in Thousands)

		<u>Rent</u>	<u>Risk</u>	<u>Retirement</u>
Agriculture				
1000	General Fund		-2.3	-5.8
2000	Federal Grant Fund		-2.0	-1.3
2012	Agriculture Commercial Feed Fund		-0.1	-0.2
2013	Cotton Research and Protection Council Fund		-1.1	-1.3
2022	Egg Inspection Fund			-1.0
2051	Pesticide Fund		-0.1	-0.2
2081	Fertilizer Materials Fund		-0.1	-0.2
2113	Arizona Federal/State Inspection Fund		-0.8	-2.0
2138	Nuclear Emergency Management Fund			-0.2
2260	Citrus, Fruit, and Vegetable Revolving Fund		-0.2	-0.2
2378	Livestock and Crop Conservation Fund			-0.1
2500	Interagency Service Agreement Fund			-0.1
3011	Agriculture Designated/Donations Fund		-0.1	-0.3
4204	Motor Pool Revolving Fund		-24.8	
	Totals		-31.6	-12.8
Appraisal				
2270	Board of Appraisal Fund		0.4	-0.6
	Totals		0.4	-0.6
Arizona State University - East Campus				
1000	General Fund			-1.8
1411	ASU Collections - Appropriated Fund			-6.8
8903	Federal Grants Fund			-0.8
8905	Designated Funds			-1.8
8907	Restricted Funds Fund			-0.1
	Totals			-11.2
Arizona State University - Main Campus				
1000	General Fund		502.1	-22.4
1411	ASU Collections - Appropriated Fund			-89.9
8900	Indirect Cost Recovery Fund			-2.6
8903	Federal Grants Fund			-18.2
8905	Designated Funds			-27.4
8906	Auxiliary Funds Fund			-7.8
8907	Restricted Funds Fund			-9.9
	Totals		502.1	-178.2
Arizona State University - West Campus				
1000	General Fund			-2.3
1411	ASU Collections - Appropriated Fund			-8.3
8903	Federal Grants Fund			-1.1
8905	Designated Funds			-2.1
8907	Restricted Funds Fund			-0.7
	Totals			-14.5
Arts				
2000	Federal Grant Fund			-0.7
2116	Arizona Commission on the Arts Fund		-0.6	
3014	Arizona Arts Trust Fund		-0.2	
	Totals		-0.8	-0.7
Athletic Training				
2583	Athletic Training Fund			-0.1
	Totals			-0.1

(in Thousands)

		<u>Rent</u>	<u>Risk</u>	<u>Retirement</u>
Attorney General - Department of Law				
1000	General Fund		9.7	-261.2
2000	Federal Grant Fund		2.1	-92.0
2014	Consumer Protection/Fraud Revolving Fund		1.7	-56.4
2016	Attorney General Antitrust Revolving Fund		0.1	-1.5
2131	Attorney General Anti-Racketeering Fund		4.1	-128.8
2132	Attorney General Collection Enforcement Fund		1.5	-40.0
2157	Attorney General Agency Services Fund		5.5	
2228	Victim Witness Assistance Fund			-1.4
2445	State Aid to Indigent Defense Fund			-0.6
2461	Criminal Case Processing Fund			-2.2
2500	Interagency Service Agreement Fund		0.4	-44.2
2657	Interagency Service Agreements			-52.6
3102	AG Trust Fund			-30.6
3215	Victims Rights Fund		0.3	-0.3
4216	Risk Management Revolving Fund		4.3	-7.9
4240	Attorney General Legal Services Cost Allocation Fund		1.0	-6.0
9000	Indirect Cost Recovery Fund		1.4	-2.4
	Totals		32.1	-728.0
Auditor General				
1000	General Fund	62.0	-4.9	-14.6
	Totals	62.0	-4.9	-14.6
Automobile Theft Authority				
2060	Automobile Theft Authority Fund		-0.4	-0.4
	Totals		-0.4	-0.4
Barber Examiners				
2007	Board of Barbers Fund		-0.2	-0.3
	Totals		-0.2	-0.3
Behavioral Health Examiners				
2256	Behavioral Health Examiners Fund			-1.1
	Totals			-1.1
Building and Fire Safety				
1000	General Fund			-10.1
2000	Federal Grant Fund			-0.2
2237	Mobile Home Relocation Fund			-0.1
	Totals			-10.4
Charter Schools				
1000	General Fund	-24.7	10.1	-0.7
	Totals	-24.7	10.1	-0.7
Child Safety				
1000	General Fund	439.3	-31.3	-89.4
2000	Federal Grant Fund		-35.0	
2007	Temporary Assistance for Needy Families (TANF) Fund			-38.5
2009	Expenditure Authority			-68.6
2173	Children and Family Services Training Program Fund			-0.1
	Totals	439.3	-66.3	-196.7
Chiropractic Examiners				
2010	Chiropractic Examiners Board Fund		2.7	-0.3
	Totals		2.7	-0.3
Citizens' Clean Elections Commission				
2425	Citizens Clean Election Fund		-1,000.9	-0.6
	Totals		-1,000.9	-0.6

(in Thousands)

		<u>Rent</u>	<u>Risk</u>	<u>Retirement</u>
Commerce Authority				
1237	Work Force Recruitment and Job Training Fund			-0.3
2000	Federal Grant Fund			-1.5
2547	Arizona Commerce Authority Fund		1.8	-5.7
3005	Application Fees Fund			-0.7
9507	Arizona Innovation Accelerator Fund			-0.2
	Totals		1.8	-8.4
Corporation Commission				
1000	General Fund			-0.5
2000	Federal Grant Fund			-0.3
2172	Utility Regulation Revolving Fund		63.0	-11.3
2264	Security Regulatory and Enforcement Fund		18.6	-3.9
2333	Public Access Fund		36.7	-5.2
2404	Securities Investment Management Fund		5.4	-0.7
3014	Arizona Arts Trust Fund		0.4	
	Totals		124.1	-22.0
Corrections				
1000	General Fund	-2.5	233.6	-53.4
2107	State Education Fund for Correctional Education Fund			-0.2
4002	ARCOR Enterprises Revolving Fund			-6.3
	Totals	-2.5	233.6	-59.9
Cosmetology				
2017	Cosmetology Board Fund		-0.7	-1.0
	Totals		-0.7	-1.0
Criminal Justice Commission				
2000	Federal Grant Fund		-0.1	-0.6
2134	Criminal Justice Enhancement Fund		-0.3	-1.3
2198	Victim Compensation and Assistance Fund			-0.1
2280	Drug and Gang Prevention Resource Center Fund			-0.1
	Totals		-0.4	-2.0
Deaf and the Blind				
1000	General Fund		-42.1	-14.4
2000	Federal Grant Fund			-0.8
2011	State Grants Fund			-0.4
2444	Schools for the Deaf and Blind Fund			-10.2
2486	ASDB Classroom Site Fund			-1.3
4221	ASDB Cooperative Services Fund		-15.6	-11.6
4222	Facilities Use Fund (Enterprise Fund)		-1.2	
	Totals		-58.9	-38.7
Deaf and the Hard of Hearing				
2047	Telecommunication Fund for the Deaf Fund		-0.6	-1.2
	Totals		-0.6	-1.2
Dental Examiners				
2020	Dental Board Fund		-0.1	-0.7
	Totals		-0.1	-0.7
Dispensing Opticians				
2046	Dispensing Opticians Board Fund			-0.1
	Totals			-0.1
Early Childhood Development and Health				
2542	Early Childhood Development and Health Fund		29.4	-14.5
	Totals		29.4	-14.5

(in Thousands)

		Rent	Risk	Retirement
Economic Security				
1000	General Fund	-180.0	-17.7	-72.7
1237	Work Force Recruitment and Job Training Fund	-0.3		-0.6
2000	Federal Grant Fund	-100.2	-45.1	-190.9
2001	Accountancy Board Fund	-3.8		-1.3
2007	Temporary Assistance for Needy Families (TANF) Fund			-7.3
2007	Board of Barbers Fund	-32.4		
2008	Child Care and Development Fund	-14.4		-8.8
2066	Special Administration Fund			-1.4
2091	Child Support Enforcement Administration Fund	-17.9	-2.9	-34.2
2217	Public Assistance Collections Fund	-0.2		-0.3
2224	Department Long-Term Care System Fund	-47.6		-56.0
2335	Spinal and Head Injuries Trust Fund	-2.2		-0.2
4003	Industries for the Blind Fund			-5.1
	Totals	-399.0	-65.7	-378.9
Education				
1000	General Fund		-34.0	-10.2
1009	Special Education Fund		-0.4	-0.1
1014	School Accountability Fund Prop 301 Fund		-6.8	-2.3
1016	School Safety Prop 301 Funds Fund		-0.6	-0.1
2000	Federal Grant Fund		-107.6	-28.0
2025	Statewide Donations Fund		-0.3	
2399	Teacher Certification Fund		-7.5	-1.9
2420	Assistance for Education Fund			-0.2
2470	Failing Schools Tutoring Fund		-0.4	-0.1
2500	Interagency Service Agreement Fund		-2.6	-0.6
2552	Education Learning and Accountability		-0.3	-1.0
2570	Empowerment Scholarship Account Fund			-0.2
2999	Federal Economic Recovery Fund		-3.4	
4209	DOE Internal Services Fund		-2.5	-0.4
4211	Education Printing Fund		-2.0	-0.5
9000	Indirect Cost Recovery Fund		-15.6	-4.2
	Totals		-184.0	-49.8
Emergency Services and Military Affairs				
1000	General Fund		27.2	8.4
2000	Federal Grant Fund		17.1	120.9
2106	Navajo Camp Fund		4.9	28.7
2138	Nuclear Emergency Management Fund		0.1	-0.4
2500	Interagency Service Agreement Fund		0.4	-0.9
9000	Indirect Cost Recovery Fund		0.3	-0.6
	Totals		50.0	156.1

(in Thousands)

		<u>Rent</u>	<u>Risk</u>	<u>Retirement</u>
Environmental Quality				
2000	Federal Grant Fund			-6.2
2082	DEQ Emissions Inspection Fund			-2.4
2178	Hazardous Waste Management Fund			-0.9
2221	Water Quality Assurance Revolving Fund			-2.5
2226	Air Quality Fund			-1.6
2271	Underground Storage Tank Revolving Fund			-2.2
2289	Recycling Fund			-0.7
2308	Centralized Monitoring Fund			-0.1
2328	Permit Administration Fund			-3.3
2500	Interagency Service Agreement Fund			-1.4
2545	Regulated Substance Fund			-1.1
2564	Voluntary Remediation Fund			-0.3
3110	Solid Waste Fee Fund			-0.4
4100	Water Quality Fee Fund			-4.3
7000	Indirect Cost Fund			-7.6
	Totals		<u>29.4</u>	<u>-35.0</u>
Equal Opportunity				
1000	General Fund			-0.2
	Totals		<u>-0.2</u>	<u>-0.2</u>
Equalization				
1000	General Fund			-0.4
	Totals		<u>1.1</u>	<u>-0.4</u>
Executive Clemency				
1000	General Fund			-0.7
	Totals		<u>-0.5</u>	<u>-0.7</u>
Exposition & State Fair				
4001	Arizona Exposition and State Fair Fund			-4.4
	Totals		<u>-56.0</u>	<u>-4.4</u>
Financial Institutions				
1000	General Fund			-2.5
2500	Interagency Service Agreement Fund			-0.1
9099	Financial Institutions Fund			-0.9
	Totals		<u>-1.8</u>	<u>-3.4</u>
Fingerprinting				
2435	Board of Fingerprinting Fund			-0.4
	Totals		<u>-0.3</u>	<u>-0.4</u>
Forester				
1000	General Fund			-2.9
2232	Cooperative Forestry Fund			-1.2
2360	Fire Suppression Fund			-2.5
	Totals		<u>439.6</u>	<u>-6.6</u>
Funeral Directors & Embalmers				
2026	Funeral Directors and Embalmers Fund			-0.3
	Totals		<u>-0.4</u>	<u>-0.3</u>

(in Thousands)

		<u>Rent</u>	<u>Risk</u>	<u>Retirement</u>
Game & Fish Department				
2027	Game and Fish Fund		-28.5	1,151.8
2028	Game and Fish Federal Revolving Fund			278.3
2079	Watercraft Licensing Fund			65.8
2080	Game and Fish Wildlife Theft Prevention Fund			1.2
2127	Game/Non-game Fund			-0.2
2253	Off-highway Vehicle Recreation Fund			117.5
2295	Arizona Game and Fish Commission Heritage Fund			83.3
2497	Arizona Wildlife Conservation Fund		-3.2	57.9
3111	Game and Fish Trust Fund			0.6
9000	Indirect Cost Recovery Fund		-82.3	11.1
	Totals		-114.0	1,767.2
Gaming				
2340	Permanent Tribal-State Compact Fund			-2.0
2350	Arizona Benefits Fund		9.6	-6.6
	Totals		9.6	-8.6
Geological Survey				
1000	General Fund	-48.1	4.0	-0.7
2000	Federal Grant Fund			-1.0
2999	Federal Economic Recovery Fund			-0.3
3030	Geological Survey Fund			-0.2
9000	Indirect Cost Recovery Fund			-0.7
	Totals	-48.1	4.0	-2.9
Health Care Cost Containment System				
1000	General Fund		-71.5	-18.3
2000	Federal Grant Fund			-0.1
2120	AHCCCS Fund		-70.4	-33.8
2409	Children's Health Insurance Program Fund		-7.3	-1.1
2438	AHCCCS Intergovernmental Service Fund			-3.1
2500	Interagency Service Agreement Fund			-1.9
	Totals		-149.2	-58.3
Health Services				
1000	General Fund		-111.7	-52.7
1306	Tobacco Tax and Health Care Fund			-1.2
1995	Health Services Licenses Fund		-0.7	-6.4
2000	Federal Grant Fund			-21.2
2008	Child Care and Development Fund			-0.7
2090	Disease Control Research Fund			-0.2
2096	Health Research Fund		-0.4	-0.2
2171	Emergency Medical Services Operating Fund		-1.9	-2.2
2184	Newborn Screening Program Fund			-1.7
2500	Interagency Service Agreement Fund		-21.1	-15.1
2541	Smoke-Free Arizona Fund			-0.5
2544	Medical Marijuana Fund			-1.4
3010	DHS Donations Fund			-0.1
3017	Environmental Lab License Revolving Fund			-0.5
3036	Child Fatality Review Fund			-0.1
3038	Oral Health Fund			-0.1
3039	Vital Records Electronic Systems Fund			-1.7
3120	The Arizona State Hospital Fund			-2.2
9001	DHS - Indirect Cost Fund		-55.2	-2.3
	Totals		-191.0	-110.3

(in Thousands)

		<u>Rent</u>	<u>Risk</u>	<u>Retirement</u>
Highway Safety				
2000	Federal Grant Fund		-5.0	-0.7
2422	Driving Under Influence Abatement Fund			-0.1
2500	Interagency Service Agreement Fund			-0.2
	Totals		-5.0	-0.9
Historical Society				
1000	General Fund		0.9	-2.0
2650	Statewide Special Plates Fund			-0.1
2900	Permanent AZ Historical Soc Revolving Fund			-0.2
9447	Non-Appropriated Private Operating Fund			-0.1
	Totals		0.9	-2.4
Homeland Security				
2000	Federal Grant Fund	0.1	-3.0	-1.4
	Totals	0.1	-3.0	-1.4
Homeopathic Medical Examiners				
2041	Homeopathic Medical Examiners Fund		-0.4	-0.1
	Totals		-0.4	-0.1
House of Representatives				
1000	General Fund		-22.3	-8.0
	Totals		-22.3	-8.0
Housing				
2000	Federal Grant Fund		-0.7	-1.0
2200	Federal Cooperative Agreement Income Fund		-2.3	-3.6
2235	Housing Trust Fund		-0.2	-0.2
2500	Interagency Service Agreement Fund		-0.1	-0.2
	Totals		-3.3	-5.0
Indian Affairs				
1000	General Fund		-0.6	
	Totals		-0.6	
Industrial Commission of Arizona				
2000	Federal Grant Fund		-0.7	-3.7
2177	Industrial Commission Admin Fund		-5.5	-12.0
9003	Special Fund		-25.8	
	Totals		-32.0	-15.8
Insurance				
1000	General Fund		-2.8	-4.1
2000	Federal Grant Fund			-0.4
2034	Insurance Examiners Revolving Fund			-1.1
2073	Assessment Fund for Voluntary Plans Fund			-0.1
2114	Arizona Property and Casualty Insurance Guarantee Fund			-0.2
2154	Life and Disability Insurance Guaranty Fund			-0.2
2377	Captive Insurance Regulatory/Supervision Fund			-0.2
2467	Health Care Appeals Fund			-0.1
2473	Financial Surveillance Fund			-0.2
	Totals		-2.8	-6.7
Joint Legislative Budget Committee				
1000	General Fund		0.3	-2.2
	Totals		0.3	-2.2

(in Thousands)

		<u>Rent</u>	<u>Risk</u>	<u>Retirement</u>
Judiciary				
1000	General Fund		-31.2	-20.6
2075	Supreme Court CJEF Disbursements Fund		-13.5	-0.6
2084	Grants and Special Revenues Fund			-4.4
2193	Juvenile Delinquent Reduction Fund			-0.2
2246	Judicial Collection - Enhancement Fund		-13.0	-0.8
2247	Defensive Driving Fund			-0.7
2275	Court Appointed Special Advocate Fund			-0.4
2276	Confidential Intermediary Fund			-0.3
2277	Drug Treatment and Education Fund			-0.5
2440	Court Reporters Fund			-0.1
3245	Alternative Dispute Resolution Fund		-4.7	-0.1
9100	Superior Court Cost Recovery and Risk Mgmt Fund		-299.5	
	Totals		-361.9	-28.7
Juvenile Corrections				
1000	General Fund		-115.7	1,057.3
2000	Federal Grant Fund			15.5
2323	State Education Fund for Committed Youth Fund			70.0
2487	State Educational System for Committed Youth Class Fund			2.5
	Totals		-115.7	1,145.3
Land Department				
1000	General Fund			-9.0
3146	Trust Land Management Fund		48.6	-0.4
4216	Risk Management Revolving Fund		3.4	
	Totals		52.0	-9.3
Legislative Council				
1000	General Fund		13.1	-4.3
	Totals		13.1	-4.3
Liquor Licenses and Control				
1996	Liquor Licenses Fund		-8.3	60.1
3008	Liquor License Special Collections Fund			60.7
	Totals		-8.3	120.7
Lottery Commission				
2122	Lottery Fund		-6.7	-6.3
	Totals		-6.7	-6.3
Massage Therapy				
2553	Massage Therapy Board Fund		0.3	-0.3
	Totals		0.3	-0.3
Medical Board				
2038	Medical Examiners Board Fund		-4.7	-3.6
	Totals		-4.7	-3.6
Mine Inspector				
1000	General Fund	0.1	-25.1	-0.7
2000	Federal Grant Fund			-0.2
	Totals	0.1	-25.1	-0.9
Naturopathic Physicians Board of Medical Examiners				
2042	Naturopathic Board Fund		-0.2	-0.1
	Totals		-0.2	-0.1
Navigable Stream Adjudication Commission				
1000	General Fund			-0.1
	Totals			-0.1

(in Thousands)

		<u>Rent</u>	<u>Risk</u>	<u>Retirement</u>
Northern Arizona University				
1000	General Fund			-36.8
8900	Indirect Cost Recovery Fund		111.9	-0.1
8902	Federal Indirect Cost Recovery Fund			-0.5
8903	Federal Grants Fund			-2.8
8905	Designated Funds			-8.2
8906	Auxiliary Funds Fund			-4.6
8907	Restricted Funds Fund			-2.2
	Totals		111.9	-55.2
Nursing				
1000	General Fund			-0.1
2000	Federal Grant Fund			-0.3
2044	Nursing Board Fund		-1.0	-2.9
	Totals		-1.0	-3.3
Nursing Care Ins. Admin. Examiners				
2043	Nursing Care Institution Admin/ACHMC Fund		0.1	-0.3
	Totals		0.1	-0.3
Occupational Therapy Examiners				
2263	Occupational Therapy Fund		0.4	-0.1
	Totals		0.4	-0.1
Office of the Governor				
1000	General Fund	32.3	-14.4	-5.2
2000	Federal Grant Fund			-2.3
2277	Drug Treatment and Education Fund			-0.2
2500	Interagency Service Agreement Fund			-1.0
3171	Oil Overcharge Fund			-0.2
3206	Governor's Endowment Partnership Fund			-0.2
9000	Indirect Cost Recovery Fund			-0.9
	Totals	32.3	-14.4	-10.0
Optometry				
2023	Board of Optometry Fund		-0.4	-0.2
	Totals		-0.4	-0.2
Osteopathic Examiners				
2048	Osteopathic Examiners Board Fund		-0.2	-0.5
	Totals		-0.2	-0.5
Parks Board				
2000	Federal Grant Fund			-0.8
2105	State Lake Improvement Fund		-13.6	9.2
2202	State Parks Revenue Fund		-33.8	85.0
2253	Off-highway Vehicle Recreation Fund		-2.2	5.9
2432	Land Conservation Fund		-3.1	-0.1
2448	Partnership Fund			0.5
3117	State Parks Donations Fund			0.2
	Totals		-52.7	99.9
Personnel Board				
1107	Personnel Division Fund			-0.2
	Totals			-0.2
Pharmacy				
2052	Pharmacy Board Fund		2.5	-1.1
2359	Controlled Substance Prescription Monitoring Program			-0.2
	Totals		2.5	-1.4

(in Thousands)

		<u>Rent</u>	<u>Risk</u>	<u>Retirement</u>
Physical Therapy Examiners				
2053	Physical Therapy Fund		0.1	-0.3
	Totals		0.1	-0.3
Pioneers' Home				
1000	General Fund			-1.0
3129	Pioneers' Home State Charitable Earnings Fund			-1.9
3130	Pioneers' Home Miners' Hospital Fund		-14.8	-1.6
	Totals		-14.8	-4.5
Podiatry Examiners				
2055	Podiatry Examiners Board Fund			-0.1
	Totals			-0.1
Postsecondary Education				
2405	Postsecondary Education Fund		0.2	-0.2
3121	Family College Savings Program Trust Fund			-0.3
	Totals		0.2	-0.4
Power Authority				
1113	Fund Deposits Fund (Power Authority)		4.0	-0.8
	Totals		4.0	-0.8
Prescott Historical Society of Arizona				
1000	General Fund		-7.2	-0.6
	Totals		-7.2	-0.6
Private Postsecondary Education				
2056	Private Postsecondary Education Fund			-0.3
3027	Student Tuition Recovery Fund			-0.1
	Totals			-0.4
Psychologist Examiners				
2058	Psychologist Examiners Board Fund		-0.3	-0.3
	Totals		-0.3	-0.3
Public Safety				
1000	General Fund	-14.7	-103.0	-33.9
2000	Federal Grant Fund		-18.2	-2.6
2030	State Highway Fund		-12.1	-0.3
2032	Arizona Highway Patrol Fund		-30.7	-10.1
2049	DPS Peace Officers Training Fund		-3.0	-2.0
2108	Safety Enforcement and Transportation Infrastructure Fund		-2.8	-0.1
2278	DPS Records Processing Fund		-2.0	-0.7
2282	Crime Laboratory Assessment Fund		-0.4	-0.3
2286	Auto Fingerprint Identification Fund		-0.1	-0.1
2322	DPS Administration Fund		-2.6	-0.9
2337	DNA Identification System Fund		-5.1	-4.0
2394	Crime Laboratory Operations		-14.0	-8.7
2396	Gang and Immigraton Intelligence Team Enforcement Mission Fund			-0.2
2433	Fingerprint Clearance Card Fund		-5.7	-3.3
2490	Department of Public Safety Licensing Fund			-0.9
2500	Interagency Service Agreement Fund	-4.1	-6.0	-2.1
2510	Parity Compensation Fund		-3.3	-1.2
2518	Concealed Weapons Permit Fund			-0.7
3113	Highway User Revenue Fund		-240.4	
3123	DPS Anti-Racketeering Fund		-0.3	-0.8
3702	DPS Criminal Justice Enhancement Fund		-3.1	-1.7
4216	Risk Management Revolving Fund	-3.8		
9000	Indirect Cost Recovery Fund		-0.7	-0.8
	Totals	-22.6	-453.5	-75.2

(in Thousands)

		<u>Rent</u>	<u>Risk</u>	<u>Retirement</u>
Public Safety Personnel Retirement System				
1409	Public Safety Personnel Retirement Fund		0.1	-6.5
	Totals		0.1	-6.5
Racing				
2556	Racing Regulation Fund		-1.4	-2.1
	Totals		-1.4	-2.1
Radiation Regulatory Agency				
1000	General Fund		0.6	-0.7
2000	Federal Grant Fund			-0.2
2061	State Radiologic Technologist Certification Fund		0.2	-0.1
2138	Nuclear Emergency Management Fund		0.4	-0.3
2554	Radiation Regulatory Fee Fund			-0.4
	Totals		1.2	-1.7
Real Estate				
1000	General Fund		-1.7	-2.1
	Totals		-1.7	-2.1
Redistricting Commission				
1000	General Fund			-0.4
	Totals			-0.4
Regents				
1000	General Fund		-2.7	-1.9
8900	ABOR Local Fund			-2.2
	Totals		-2.7	-4.2
Registrar of Contractors				
2406	Registrar of Contractors Fund	-27.9	-9.8	-7.4
3155	Residential Contractors' Recovery Fund	-2.1	-0.6	-0.6
	Totals	-30.0	-10.4	-8.0
Residential Utility Consumer Office				
2175	Residential Utility Consumer Office Revolving Fund			-1.0
	Totals			-1.0
Respiratory Care Examiners				
2269	Board of Respiratory Care Examiners Fund		-0.3	-0.2
	Totals		-0.3	-0.2
Retirement System				
1401	Retirement System Appropriated Fund		27.5	-16.6
1407	Arizona State Retirement System-Non Appropriated Fund			-1.5
	Totals		27.5	-18.1
Revenue				
1000	General Fund		-24.4	-34.6
1306	Tobacco Tax and Health Care Fund		-0.3	-0.5
1993	Department of Revenue Administrative Fund		-10.7	-15.6
2179	DOR Liability Setoff Fund		-0.2	-0.3
2500	Interagency Service Agreement Fund		-0.1	-0.4
	Totals		-35.7	-51.3
School Facilities Board				
1000	General Fund	0.9	5.1	-1.3
	Totals	0.9	5.1	-1.3

(in Thousands)

		<u>Rent</u>	<u>Risk</u>	<u>Retirement</u>
Secretary of State				
1000	General Fund	238.8	73.3	-6.7
2000	Federal Grant Fund			-0.8
2115	State Library Fund			-0.1
2357	Election Systems Improvement Fund			-0.1
2387	Notary Bond Fund			-0.1
2431	Records Services Fund			-0.5
2557	Address Confidentiality Program Fund			-0.1
4008	Gift Shop Revolving Fund			-0.1
	Totals	238.8	73.3	-8.4
Senate				
1000	General Fund		7.5	-5.7
	Totals		7.5	-5.7
State Boards Office				
4208	Special Services Fund			-0.2
	Totals			-0.2
Strategic Planning and Budgeting				
1000	General Fund	0.1	-1.5	-1.7
	Totals	0.1	-1.5	-1.7
Structural Pest Control Commission				
2050	Pest Management Fund		-0.8	-1.0
	Totals		-0.8	-1.0
Tax Appeals				
1000	General Fund			-0.2
	Totals			-0.2
Technical Registration				
2070	Technical Registration Board Fund		-1.2	-1.2
	Totals		-1.2	-1.2
Tourism				
1000	General Fund		-1.6	
2236	Tourism Fund			-2.3
	Totals		-1.6	-2.3
Transportation				
2005	State Aviation Fund			-1.0
2029	ADOT-Maricopa-reg-aria Road Fund			-1.7
2030	State Highway Fund		322.1	-231.7
2031	Arizona Highways Magazine Fund			-1.5
2071	Transportation Department Equipment Fund			-12.4
2108	Safety Enforcement and Transportation Infrastructure Fund			-0.9
2226	Air Quality Fund			-0.1
2272	Vehicle Inspection and Title Enforcement Fund			-1.0
2285	Motor Vehicle Liability Insurance Enforcement Fund			-0.7
2422	Driving Under Influence Abatement Fund			-0.1
3113	Highway User Revenue Fund			-0.5
5004	Highway Debt Service Fund			-2.0
5008	Debt Service Fund			-2.3
	Totals		322.1	-255.8
Treasurer				
2570	Empowerment Scholarship Account Fund			-0.1
3795	State Treasurer's Operating Fund	1.1	-0.6	-1.9
3799	State Treasurer's Management Fund			-0.2
	Totals	1.1	-0.6	-2.2

(in Thousands)

		<u>Rent</u>	<u>Risk</u>	<u>Retirement</u>
University of Arizona - Health Sciences Center				
1000	General Fund			-12.3
8903	Federal Grants Fund			-6.2
8905	Designated Funds			-5.8
8906	Auxiliary Funds Fund			-0.9
8907	Restricted Funds Fund			-8.2
	Totals			-33.4
University of Arizona - Main Campus				
1000	General Fund		1,542.6	-55.6
8903	Federal Grants Fund			-11.8
8905	Designated Funds			-17.1
8906	Auxiliary Funds Fund			-10.1
8907	Restricted Funds Fund			-7.1
	Totals		1,542.6	-101.7
Veterans' Services				
1000	General Fund		-34.4	-4.4
2000	Federal Grant Fund		-2.0	-0.3
2077	Veterans' Conservatorship Fund		-9.7	-0.6
2355	State Home for Veterans Trust Fund		-137.4	-18.1
2499	Southern AZ Veteran's Cemetery Trust Fund			-0.1
	Totals		-183.5	-23.6
Veterinary Medical Examining Board				
2078	Veterinary Medical Examiners Board Fund		-0.3	-0.4
	Totals		-0.3	-0.4
Water Infrastructure Finance Authority				
2000	Federal Grant Fund			-1.5
2254	Clean Water Revolving Fund		0.3	
2307	Drinking Water Revolving Fund		0.7	
2311	Greater AZ Development Authority Revolving Fund			-0.1
	Totals		1.0	-1.6
Water Resources				
1000	General Fund		-25.0	-9.6
1302	Arizona Water Protection Fund			-0.1
2000	Federal Grant Fund			-0.3
2110	Arizona Water Banking Fund			-0.3
2304	Arizona Water Quality Fund			-0.2
2491	Well Administration and Enforcement Fund			-0.2
2500	Interagency Service Agreement Fund			-0.1
2509	Assured and Adequate Water Supply Administration Fund			-0.2
	Totals		-25.0	-11.0
Weights and Measures				
1000	General Fund		-0.8	-0.9
2226	Air Quality Fund		-0.4	-0.8
2285	Motor Vehicle Liability Insurance Enforcement Fund		-0.5	-0.2
	Totals		-1.7	-2.0
	Grand Total	206.2	-168.7	445.1

Proposed Legislative Changes

The following Legislative changes are needed to implement the FY 2016 Executive Budget Recommendation

Statewide

Annual Budgets

As session law, continue to notwithstanding A.R.S. § 35-121 to permit annual budgets for all departments.

Administration, Department of

Accounting System Cost Recovery

Allow the Department to collect a usage fee to recover the costs of operating the State accounting system.

AFIS Cost Allocation Fund

Create the AFIS Cost Allocation Fund to receive agency assessments for agencies' use of the State accounting system. The Fund will be used by the Department to operate the accounting system. The Fund is not subject to legislative appropriation.

Automations Operations Fund Non-Lapsing Authority

As session law, indicate that monies for the appropriations made from the Automation Projects Fund are non-lapsing for a period of two fiscal years.

Motor Pool Revolving Fund

Allow the Department to use all revenues received by the Motor Pool Revolving Fund.

New Accounting System

In the general appropriations bill, include the Public Safety Personnel Retirement System (PSPRS) and the Power Authority in the appropriation for the new accounting system, and add a footnote stating that it is the intent of the Legislature that these agencies be included in the State accounting system by June 2016.

Non-Reverting Appropriation

As session law, make non-lapsing through FY 2016 the appropriation from the General Fund to the Department for costs associated with the establishment of the Department of Child Safety and the relocation of the data center operated by the Department of Economic Security.

Settlement Authority

Authorize the Department to use the Risk Management funds to settle any debts owed to the federal government due to disallowed costs.

Surplus Property Sales Proceeds

As session law, allow Surplus Property to expend revenues it receives in excess of its appropriation.

Agriculture, Department of

Continue Authority to Raise Fees

As session law, continue to allow the Director to raise fees and exempt them from rulemaking.

AHCCCS

Ambulance Reimbursement

As permanent law, set the base support for ambulance services at 68.59% of the rates established by the Department of Health Services, effective October 1, 2015.

BHS Consolidation

Change statutes governing behavioral health services to reference AHCCCS and the AHCCCS director, rather than the Department of Health Services and its director, effective July 1, 2016.

County Acute Care Contributions

As session law, require counties to contribute \$49.9 million for the AHCCCS acute care program, through the Disproportionate Uncompensated Care (DUC) Pool and county acute contributions.

County ALTCS Contributions

As session law, require counties to contribute a total of \$254 million for the Arizona Long Term Care System (ALTCS).

County Expenditure Limitations

As session law, exempt from the county expenditure limitations all county payments that are deposited in the Budget Neutrality Compliance Fund for Proposition 204 administration.

County Transfer

As session law, transfer back to the counties any monies that exceed the county portion of AHCCCS funding in place in March 2010, to avoid violation of the maintenance-of-effort provisions of the Patient Protection and Affordable Care Act.

Disproportionate Share Hospital

As Session Law, the Disproportionate Share Hospital payments for FY 2016 shall be \$113,818,500 for the Maricopa Special Healthcare District and \$28,474,900 for the Arizona State Hospital.

Managed Care Organization Risk Contingency and Administrative Funding

As session law, in the capitation rates paid to the health plans, continue the reduction from 2% to 1% in risk contingency and

from 8.5% to 8% in administrative allowance imposed in contract year 2011.

Provider Rates

As session law, authorize AHCCCS and DHS to reduce institutional and non-institutional schedule rates by a cumulative total of up to 3%.

Supplemental Appropriation

As session law, AHCCCS may transfer up to \$15 million from General Fund appropriations in FY 2015 to DHS for expenditures associated with Title XIX behavioral health services.

Appraisal, Board of

Merge Board of Appraisal

In statute, merge the Board of Appraisal with the Department of Financial Institutions.

Arizona Historical Society

Journal of Arizona History Fund

As permanent law, eliminate the Arizona history magazine fund.

Attorney General, Office of the

Indigent Defense Fund

As session law, allow the Office of the Attorney General to use the State Aid to Indigent Defense Fund for capital post-conviction prosecution activities in FY 2016.

Charter Schools, Board for

Renewal Application Fee

As permanent law, authorize the Board to assess a renewal application fee, and exempt the Board from the Governor's Regulatory Review Council for the purposes of establishing the fee.

Child Safety, Department of

Payment Deferral

As session law, continue the \$11 million payment deferral to providers from FY 2016 to FY 2017.

Community Colleges

Notwithstanding Community College Operating State Aid and STEM Formulas

The Community Colleges are required to receive a General Fund appropriation through the calculation outlined in A.R.S. § 15-1464 and 15-1466. The Executive recommends notwithstanding A.R.S. § 15-1464 and 15-1466.

Corrections, Department of

AIMS Replacement

As session law, permit monies from this fund to be transferred into the Automation Projects Fund.

Medicaid Invoices Offset

Allow the Department to offset invoices of its health care provider for claims paid on behalf of eligible inmates without regard to dates of service.

Medicaid Reimbursement

Allow the Department to use all funds dedicated to paying Medicaid eligible inmates, regardless of date of service.

Counties

County Expenditure Flexibility

As session law, allow counties with populations below 200,000, per the 2010 decennial census, to use any source of county revenue to meet a county fiscal obligation for FY 2016.

Eliminate Direct Payments

As permanent law, reduce the direct payments to counties by \$1,650,000, by eliminating the payments of \$550,000 to Pinal, Mohave and Yavapai counties.

Economic Security, Department of

Child Care Assistance Adjustments

As session law, continue the provision allowing the Department to reduce maximum eligibility levels for child care assistance in order to manage within available funds.

Child Care Development Fund

As session law, authorize the Department to expend Child Care Development Fund revenues in excess of \$118 million in FY 2016.

Child Support Enforcement Fund

As session law, continue to authorize the Department to expend Child Support Enforcement Fund retained earnings, fees and federal incentives in excess of \$16.5 million.

Domestic Violence Prevention Fund

As session law, continue to authorize the Department to expend Domestic Violence Prevention Fund revenues in excess of \$2.2 million.

Payment Deferral

As session law, continue \$21 million payment deferral to providers from FY 2016 to FY 2017.

TANF Cash Benefits Drug Testing

Continue to require recipients of Temporary Assistance for Needy Families (TANF) Cash Benefits to pass a drug test in order to be eligible for benefits, if the Department has reasonable cause to believe that the recipient uses illegal drugs.

Education, Department of

AELAS Fee

As session law, continue to require community colleges and universities to transfer \$6 per Full Time Student Equivalent to the Arizona Department of Education (ADE) by December 1, 2015, for deposit into the Education Learning and Accountability Fund. Require ADE to transfer the monies to the Automation Projects Fund at the Department of Administration.

Deferral of State Aid

As session law, continue the deferral of school district State Aid in the amount of \$930,727,700.

District-Sponsored Charter School Phase-Out

As permanent law, the District-Sponsored Charter School base support level and additional assistance will remain at the FY 2015 level until the District base support level and additional assistance reach the same level. At that time District Sponsored Charter Schools will be completely phased out.

Homeowner's Rebate Cap

As permanent law, the homeowner's rebate is capped at 44% of QTR.

Inflation Adjustment

In statute, increase by 1.57% 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).

Joint Technical Education District Funding

As session law, continue limiting JTED funding to 95.5% for JTEDs with more than 2,000 students and reduce budget limits accordingly.

Non-Classroom Spending Reduction

As session law, reduce non-classroom spending by 5% and require the superintendent (or chief executive officer) and school finance officer to certify that this reduction was made from non-classroom spending.

One Percent Cap

As permanent law, cap the State's share of the 1% cap at \$1 million per county.

Student Success Funding Repeal

As permanent law, repeal the Student Success Fund, A.R.S. § 15-917.

Emergency and Military Affairs, Department of

Nuclear Emergency Appropriation and Assessments

Extend the General Fund appropriation to the Nuclear Emergency Management Fund for DEMA, Agriculture, and the Radiation Regulatory Agency. Extend the assessments against each consortium of public service corporations and municipal corporations engaged in constructing or operating a commercial nuclear generating station in Arizona.

Service Contracts

Expand the use of the Navajo Camp Fund to all Army National Guard training sites.

Environmental Quality, Department of

Reduce WQARF Appropriation

As session law, continue to decrease the General Fund appropriation to the Water Quality Assurance Revolving Fund from \$15 million to \$7 million.

Safe Drinking Water

As session law, continue to appropriate Emissions Inspection Fund monies to the Safe Drinking Water Program.

Safe Drinking Water Program Funding

As session law, allow \$1.8 million of the Department's Emission Inspection Fund monies to be spent on the Safe Drinking Water Program in FY 2016.

Underground Storage Tank Revolving Fund Cap

As session law, suspend the administrative cap on the Underground Storage Fund and allow the Department to use up to \$6,531,000 from the Regulated Substance Fund for administrative costs.

Financial Institutions, Department of

Agency Funds Restructure

In statute, create the Financial Institutions Fund, into which the Department will deposit all fees except mortgage assessment fees. Eliminate the Banking Revolving Fund and the Financial Services Fund. Set caps of \$1 million on the Financial Institutions Fund and \$2 million on the Receivership Fund.

Board of Appraisal Merger

In statute, merge the Board of Appraisal with the Department of Financial Institutions.

New Licensing System

As session law, allow the Department to continue to spend up to a total of \$850,000 from the Receivership Fund to develop and implement a new licensing system.

Health Services, Department of

Alzheimer's Research

As session law, continue to notwithstanding A.R.S. § 36-773 in order to permit the Department to use Tobacco Tax and Health Care Fund - Health Research Account monies for Alzheimer's disease research.

Community Protection and Treatment Center

As session law, continue to require counties to pay 31% of the cost of treatment and confinement for sexually violent persons. Allow counties to use any source of county revenue to make the transfers and exempt county contributions from county expenditure limitations.

Restoration of Competency Funding

As session law, continue to require counties to reimburse the Arizona State Hospital for 100% of the cost of Restoration to Competency services.

Insurance, Department of

Fee Collection

As session law, continue to notwithstanding the provision that fees collected by the Department fall between 95% and 110% of the Department's appropriations.

Judiciary

Suspension of County Non-Supplanting Requirements

As session law, continue to suspend county non-supplanting requirements associated with funding for probation services, criminal case processing, and alternative dispute resolution programs and require the counties to report on reductions in county funding as a result of the non-supplanting provisions.

Suspension of County Reimbursement Requirements for Certain Court-Related Expenses

As session law, continue to suspend the requirement of 50% reimbursement to counties for grand jury expenses and for State-funded representation of indigent defendants in first-time capital post-conviction relief proceedings and reimburse only the amount provided in the General Appropriation Act.

Juvenile Corrections, Department of

County Service Contribution

As permanent law, each Arizona county shall contribute 25% of the average cost (as calculated by the agency) of youth sent to the Department from that county.

Prioritization of Admitted Youth

As permanent law, only youth aged 14 and older and youth who have committed a felony or have a serious mental illness may be sentenced to secure care.

State Education Fund for Committed Youth

As session law, authorize the expenditure of all revenues deposited into the State Education Fund for Committed Youth.

Land Department, State

Natural Resource Conservation Districts

As session law, continue to stipulate that \$30,000 of the amount appropriated for Natural Resource Conservation Districts will be used to provide grants to environmental education centers.

Self-Funding 2016 Ballot Referral

As session law, refer to the 2016 General Election ballot a proposition to amend Article 10, Section 7(B) of the Arizona Constitution to allow the Land Department to use a portion of Trust Land receipts for the management and operation of the Trust.

Liquor Licenses and Control, Department of

Licensing and Imaging System

As session law, authorize the Department to have non-lapsing authority for funds appropriated in the FY 2015 Licensing Replacement System special line item (SLI) and reduce the appropriation to \$400,000 in FY 2016.

Lottery Commission

Appropriations Footnote

As session law, maintain current percentages for Lottery special line items.

Navigable Stream Adjudication Commission

Risk Monies and Supplemental for Hearing Expenses

As session law, continue to provide the Risk Management Revolving Fund to pay for attorney fees.

Parks Board, State

Off-Highway Vehicle Recreation Fund

As session law, allow the Board to use the Off-Highway Vehicle Fund for operational expenses.

State Parks Revenue Fund

As session law, continue the footnote that appropriates \$260,000 from the State Parks Revenue Fund for Fool Hollow State Park revenue sharing with the City of Show Low and the U.S. Forest Service.

Pest Management, Office of

Continue Authority to Raise Fees

As session law, continue to allow the Director to raise fees and exempt them from rulemaking.

Private Postsecondary Education, State Board for

LEAP Institutional Match

As session law, continue to require that institutions participating in the Leveraging Educational Assistance Partnership (LEAP) match State LEAP funds and that LEAP's administrative expenses be paid from the institutional match.

Remove PEG Monitoring

As permanent law, remove monitoring requirements of the Commission for Postsecondary Education Grant (PEG) recipients and eliminate repayment requirements for borrowers.

As session law, permit use of Postsecondary Education Voucher Fund monies in the administration of the Postsecondary Education Grant program.

Public Safety, Department of

DPS Joint Fund

As session law, stipulate that any funds remaining in the DPS Joint Fund are to revert to the sources from which they were appropriated, in direct proportion to the amount appropriated.

Highway Fund Expenditure Cap Elimination

As session law, eliminate the Department's cap on Highway Fund expenditures.

Indigent Defense Fund

As session law, allow the Department to use the State Aid to Indigent Defense Fund for operating expenses in FY 2016.

New Revenue Stream

As permanent law, authorize the Director of the Department of Transportation to set the registration fee for motor vehicles. The fee will be set such that total fees collected will cover 50% of the cost of the Department of Public Safety's highway law enforcement operations. As permanent law, redirect the registration fee to the Arizona Highway Patrol Fund.

Radiation Regulatory Agency

Radiation Regulatory Fee Fund

As session law, continue to allow the Director to raise fees and exempt them from rulemaking for the purpose of increasing fees, and prohibit the Director from reducing fees.

As permanent law, eliminate the Fee Fund revenue cap; amend A.R.S. § 30-654 to direct collected monies to the Fee Fund; amend A.R.S. § 30-658 to instate a balance cap of \$700,000, with the balance in excess of the cap directed to the General Fund.

Regents, Board of

Deferral of General Fund Payment

As session law, continue to defer \$200 million in General Fund payments to the Universities.

Suspend General Fund Match Requirement for Arizona Financial Aid Trust

As session law, suspend the requirement to provide a General Fund match of two dollars for every one dollar raised by a surcharge on tuition to provide financial aid to students.

Revenue, Department of

City Fee for Transaction Privilege Tax Simplification Project

As permanent law, allow the Department to charge a fee to non-program cities to cover costs associated with capturing data with sufficient specificity to meet the needs of those cities within the Taxpayer Accounting System (TAS) in order to complete this requirement of the Transaction Privilege Tax (TPT) Simplification Project.

Creation of Department of Revenue Collections Fund

In statute, create the Department of Revenue Collections Fund, which will be appropriated the first \$2 million of base TPT revenues, before revenue sharing, for additional collections staff.

Local Government Funding for Department Operations

As permanent law, allow the Department to retain funds deducted from local government distributions to cover the prorated share of State revenues distributed to local governments to fund the same share of the Department's operating budget.

School Facilities Board

Access Our Best Public Schools Fund

As permanent law, establish the Access Our Best Public Schools Fund to provide capital funding to high-performing schools in order to expand the number of students they serve.

Refinancing or Refunding Agreement

In statute, allow the School Facilities Board to refinance existing lease-purchase debt.

Transportation, Department of

New Revenue Stream

As permanent law, authorize the Director to set the registration fee for motor vehicles. The fee will be set such that total fees collected will equal 50% of the cost of the Department of Public Safety's highway law enforcement operations. As permanent law, redirect the registration fee to the Arizona Highway Patrol Fund.

Veterans' Services, Department of

Cemetery Operations

As permanent law, allow Veteran's Donation Fund to be used for Veteran Cemetery operations.

As permanent law, effective January 1, 2016, revenues from tax-deductible donations previously deposited into the Military Family Relief Fund shall be henceforth deposited into the Veterans' Donation Fund.

Water Resources, Department of

Expanded Use of Lower Colorado River Litigation Expense Special Line Item Appropriation

As Permanent law, allow the Department of Water Resources to use the Lower Colorado River Litigation Expenses special line appropriation for all efforts related to securing and protecting Arizona's Colorado River supply.

Water Fees

As session law, continue to allow the Director to raise fees and exempt them from rulemaking.

Water Protection Fund

As session law, allow the Arizona Water Protection Fund Commission to grant the Department up to \$336,000 to be used for administrative costs.

Proposed Fund Transfers

Agency	Fund Name	Amount
Administration	Special Employee Health Fund	90,000,000
Commerce Authority	Arizona Competes Fund	75,000,000
Commerce Authority	Work Force Recruitment and Job Training Fund	25,000,000
Transportation	Highway Expansion and Extension Loan Program Fund	20,000,000
Transportation	State Aviation Fund	15,000,000
AHCCCS	Healthcare Group Fund	7,252,800
Parks	Off-Highway Vehicle Fund	7,000,000
Attorney General	Consumer Restitution and Remediation Revolving Fund	5,400,100
Registrar of Contractors	Residential Contractors' Recovery Fund	5,300,000
Public Safety	Arizona Highway Patrol Fund	5,168,200
Economic Security	Special Administration Fund	5,000,000
Housing	Housing Program Fund	5,000,000
Registrar of Contractors	Registrar of Contractors Fund	5,000,000
Transportation	Economic Strength Project Fund	4,560,000
Public Safety	Fingerprint Clearance Card Fund	4,347,800
Education	Special Education Fund	4,000,000
Transportation	Air Quality Fund	3,027,700
Corrections	Inmate Store Proceeds Fund	2,500,000
Environmental Quality	Recycling Fund	2,493,700
Environmental Quality	Indirect Cost Fund	2,478,900
Education	Student Success Fund	2,400,000
Corporation Commission	Utility Regulation Revolving Fund	2,000,000
Transportation	Motor Vehicle Liability Insurance Enforcement Fund	2,000,000
Environmental Quality	Voluntary Vehicle Repair & Retrofit Program Fund	2,000,000
Corrections	DOC Special Services Fund	2,000,000
Total		303,929,200

General Fund Revenue By Agency

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2014	FY 2015	FY 2016
<u>TAXES</u>			
Individual Income	3,462,380.0	3,566,251.4	3,759,369.0
Corporate Income	575,180.0	540,317.1	465,062.1
Sales and Use	3,985,880.0	4,125,385.8	4,345,131.9
Property Taxes	25,610.0	22,500.0	20,500.0
Luxury Taxes	58,710.0	62,200.0	64,260.0
Insurance Premium Taxes	411,760.0	446,880.0	477,000.0
Estate Taxes	0.0	0.0	0.0
Other Taxes	5,880.0	4,000.0	4,770.0
TOTAL TAXES	8,525,400.0	8,767,534.3	9,136,093.0
<u>Licenses, Fees and Permits</u>			
State Board of Accountancy	176.5	177.9	177.9
Radiation Regulatory Agency	1,175.6	1,198.4	1,221.8
Arizona Department of Agriculture	318.3	318.3	318.3
Acupuncture Board of Examiners	16.4	16.4	16.4
State Board of Appraisal	81.1	63.7	63.7
State Board of Athletic Training	12.2	0.0	0.0
Board of Barber Examiners	33.1	34.0	35.0
State Department of Financial Institutions	3,350.4	3,490.0	3,633.0
Board of Behavioral Health Examiners	189.3	165.4	187.6
State Board of Nursing	489.8	491.3	503.3
Board of Cosmetology	292.3	0.0	0.0
State Board of Chiropractic Examiners	40.7	41.7	41.7
Department of Corrections	10.0	0.0	0.0
State Board of Dispensing Opticians	18.2	17.2	17.6
State Board of Dental Examiners	182.5	166.5	157.2
Department of Environmental Quality	3.2	0.0	0.0
State Board of Funeral Directors & Embalmers	39.1	4.1	4.2
Arizona Geological Survey	0.0	0.0	0.0
Board of Homeopathic Medical Examiners	9.4	10.0	10.0
Department of Health Services	1,352.1	1,351.9	1,351.9
Industrial Commission of Arizona	4.8	4.8	4.8
Department of Insurance	10,495.0	9,743.7	9,993.9
Department of Liquor Licenses and Control	1,377.3	2,773.0	1,260.5
Arizona Medical Board	692.7	700.9	699.2

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2014	FY 2015	FY 2016
Department of Fire, Building and Life Safety	1,118.1	1,140.6	1,164.5
Massage Therapy	44.1	44.1	44.1
Naturopathic Physicians Board of Medical Examiners	47.6	47.7	47.9
Nursing Care Ins. Admin. Examiners	31.8	39.7	0.0
State Board of Optometry	26.7	27.0	27.0
Arizona Board of Osteopathic Examiners	100.1	84.0	84.0
Board of Occupational Therapy Examiners	26.2	25.8	32.1
Arizona State Board of Pharmacy	333.2	368.0	411.0
State Board of Podiatry Examiners	16.1	15.3	15.3
Department of Public Safety	0.0	0.0	0.0
Board of Physical Therapy Examiners	13.6	71.4	10.6
State Board for Private Postsecondary Education	67.9	54.8	55.5
Board of Respiratory Care Examiners	29.9	29.7	29.7
Arizona Department of Racing	0.1	0.1	0.1
Department of Real Estate	3,132.6	3,195.1	3,282.1
Registrar of Contractors	1,078.0	0.0	0.0
Office of Pest Management	148.4	110.2	110.2
Department of State - Secretary of State	782.5	782.5	782.5
State Board of Psychologist Examiners	13.6	0.0	0.0
State Board of Technical Registration	207.4	216.0	250.6
State Veterinary Medical Examining Board	10.0	0.0	0.0
Department of Water Resources	0.0	0.0	0.0
Department of Weights and Measures	2,259.6	2,093.2	2,093.2
Other Licenses and Fees	0.0	1,745.6	3,581.6
Total Licenses, Fees and Permits	29,847.6	30,860.0	31,720.0

Charges for Services

State Board of Accountancy	11.9	11.0	11.0
Radiation Regulatory Agency	0.8	0.8	0.8
Arizona Department of Agriculture	365.0	365.0	365.0
Acupuncture Board of Examiners	0.1	0.1	0.1
State Board of Appraisal	4.8	3.0	3.0
State Board of Athletic Training	0.0	0.0	0.0
Board of Barber Examiners	4.2	4.2	4.3
State Department of Financial Institutions	1,899.5	2,038.2	2,197.5
Board of Behavioral Health Examiners	2.1	2.1	2.2
State Board of Nursing	28.9	27.0	27.7
Board of Cosmetology	12.8	13.0	13.0
Corporation Commission	26,159.9	25,875.0	25,875.0
State Board of Chiropractic Examiners	4.2	3.7	3.7
Judiciary	238.5	0.0	0.0

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2014	FY 2015	FY 2016
State Board for Charter Schools	0.9	0.0	0.0
Department of Corrections	2,970.6	2,655.1	1,992.2
Department of Juvenile Corrections	37.3	37.4	37.4
State Board of Dispensing Opticians	0.8	0.6	0.6
State Board of Dental Examiners	12.3	12.4	12.4
State Board of Equalization	0.2	0.3	3.0
Department of Environmental Quality	0.0	0.0	0.0
State Board of Funeral Directors & Embalmers	0.7	0.7	0.8
Board of Homeopathic Medical Examiners	0.0	0.0	0.0
Department of Health Services	1,442.0	1,442.1	1,442.1
Industrial Commission of Arizona	0.0	0.0	0.0
Department of Insurance	582.0	574.0	568.5
State Land Department	0.0	0.0	0.0
Department of Liquor Licenses and Control	0.0	0.0	0.0
Arizona Medical Board	1.8	34.6	37.4
Mine Inspector	0.4	0.0	0.0
Department of Fire, Building and Life Safety	6.7	5.6	4.8
Naturopathic Physicians Board of Medical Examiners	0.7	0.9	1.1
Nursing Care Ins. Admin. Examiners	7.4	6.5	0.0
State Board of Optometry	0.6	1.0	1.0
Arizona Board of Osteopathic Examiners	0.9	0.7	0.7
Board of Occupational Therapy Examiners	4.4	0.0	0.0
Arizona Pioneers' Home	951.0	955.0	960.0
Arizona State Board of Pharmacy	19.9	0.0	0.0
State Board of Podiatry Examiners	0.0	0.0	0.0
Board of Executive Clemency	0.6	0.0	0.0
State Parks Board	0.0	0.0	0.0
Department of Public Safety	0.0	0.0	0.0
Board of Physical Therapy Examiners	1.3	1.9	1.8
State Board for Private Postsecondary Education	0.0	0.0	0.0
Board of Respiratory Care Examiners	2.0	2.1	2.1
Arizona Department of Racing	0.0	5.0	5.0
Department of Real Estate	441.2	474.0	488.8
Registrar of Contractors	1.3	0.0	0.0
Office of Pest Management	68.1	34.0	34.0
Department of State - Secretary of State	752.2	752.1	752.1
State Board of Psychologist Examiners	0.7	0.0	0.0
State Board of Technical Registration	9.0	9.3	9.3
State Treasurer	1,696.5	1,336.5	1,336.5
State Board of Tax Appeals	0.0	0.1	0.1
State Veterinary Medical Examining Board	7.5	0.0	0.0

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2014	FY 2015	FY 2016
Department of Water Resources	16.8	15.0	15.0
Total Charges for Services	37,770.8	36,700.0	36,210.0
Other Miscellaneous Revenue	75,000.0	88,050.0	88,290.0
Interest Earnings	13,820.0	10,000.0	10,300.0
Lottery	74,280.0	82,730.0	87,550.0
Transfers & Reimbursements	58,720.0	30,980.0	27,050.0
Disproportionate Share	75,370.0	76,820.0	77,370.0
TOTAL OTHER REVENUES	364,808.4	356,140.0	358,490.0
TOTAL REVENUES	8,890,208.4	9,123,674.3	9,494,583.0
ADJUSTMENTS			
Urban Revenue Sharing	(561,000.0)	(608,935.7)	(605,634.0)
GRAND TOTAL REVENUES	8,329,208.4	8,514,738.6	8,888,949.0

Note : Projected impacts from tax law changes are included in the forecast.

Other Fund Revenue By Agency

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2014	FY 2015	FY 2016
<u>TAXES</u>			
Motor Vehicle Fuel Tax	685,508.9	698,736.9	704,225.5
Property Taxes	20,308.5	18,300.0	18,600.0
Sales and Use	11,806.1	11,805.7	11,805.7
Luxury Taxes	147,988.7	147,961.5	147,961.5
Insurance Premium Taxes	36,278.3	33,453.7	33,853.7
Motor Carrier Tax	16,134.6	18,335.7	18,746.8
Vehicle License Tax	295,236.8	305,438.1	323,625.8
Other Taxes	39,250.8	38,400.5	38,194.3
TOTAL TAXES	1,252,512.7	1,272,432.1	1,297,013.3
<u>Licenses, Fees and Permits</u>			
Board of Accountancy	1,591.1	1,601.5	1,601.5
Department of Administration	7,181.5	9,000.0	8,550.0
Radiation Regulatory Agency	787.7	845.6	868.3
Acupuncture Board of Examiners	147.8	150.0	152.0
Board of Appraisal	668.4	572.8	550.0
Board of Athletic Training	110.2	112.9	122.6
Board of Barbers	297.5	306.4	315.6
Department of Financial Institutions	2,111.7	2,322.0	2,587.0
Board of Behavioral Health Examiners	1,705.0	1,489.4	1,688.3
Board of Nursing	4,394.5	4,421.1	4,529.9
Board of Cosmetology	2,560.7	2,660.0	2,660.0
Board of Chiropractic Examiners	366.5	374.4	374.4
Department of Economic Security	0.0	0.0	0.0
Commission for the Deaf and the Hard of Hearing	22.8	24.5	25.0
Board of Dispensing Opticians	164.6	155.4	156.7
Department of Transportation	213,286.9	217,006.9	221,011.4
Board of Dental Examiners	1,642.4	1,499.5	1,415.8
Department of Education	2,133.7	2,360.5	2,360.5
Department of Environmental Quality	26,538.6	24,745.9	24,745.9
Board of Funeral Directors & Embalmers	352.0	360.0	365.0
Game & Fish Department	35,863.1	40,200.0	40,200.0
Arizona Health Care Cost Containment System	0.0	17,437.1	0.0
Board of Homeopathic Medical Examiners	84.6	90.5	90.5
Department of Health Services	10,469.6	10,743.5	10,757.6

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2014	FY 2015	FY 2016
Lottery Commission	68.6	70.0	70.0
Medical Board	6,240.0	6,307.9	6,292.8
Massage Therapy	536.7	536.7	536.7
Naturopathic Physicians Board of Medical Examiners	287.8	288.2	288.6
Nursing Care Ins. Admin. Examiners	286.6	396.7	295.3
Board of Optometry	239.9	240.0	240.0
Board of Osteopathic Examiners	901.0	875.0	875.0
Board of Occupational Therapy Examiners	236.1	239.1	241.0
Board of Pharmacy	2,999.0	3,130.0	3,230.0
Board of Podiatry Examiners	145.3	137.8	137.8
Parks Board	6,422.9	6,465.0	6,465.0
Department of Public Safety	4,091.0	4,091.0	4,091.0
Board of Physical Therapy Examiners	122.7	650.6	96.0
Board for Private Postsecondary Education	611.1	493.0	500.0
Board of Respiratory Care Examiners	267.3	266.7	266.7
Department of Racing	2,537.9	2,441.0	2,720.7
Registrar of Contractors	9,710.5	7,352.4	7,352.4
Office of Pest Management	1,344.8	991.6	991.6
Board of Psychologist Examiners	123.0	886.4	120.0
Board of Technical Registration	1,861.5	1,936.2	2,251.4
Veterinary Medical Examining Board	89.9	1,023.0	100.0
Department of Water Resources	311.3	310.0	310.0
Total Licenses, Fees and Permits	351,915.7	377,608.2	362,600.0

Charges for Services

Board of Accountancy	104.9	99.0	99.0
Acupuncture Board of Examiners	1.3	1.3	1.3
Department of Administration	1,015,652.1	1,030,607.2	1,030,636.2
Arizona Health Care Cost Containment System	6,463.2	370.1	327.1
Board of Appraisal	42.6	37.6	30.0
Board of Athletic Training	(0.3)	0.6	0.0
Attorney General - Department of Law	24,423.7	25,293.1	26,682.8
Automobile Theft Authority	5,514.7	5,569.9	5,639.5
Board of Barbers	37.6	37.7	38.8
Board of Behavioral Health Examiners	19.2	19.2	20.3
Department of Child Safety	0.0	659.2	9.2
Board of Chiropractic Examiners	37.7	33.2	33.2
Registrar of Contractors	12.1	12.1	12.1
Corporation Commission	14,606.0	15,594.2	16,317.2
Board of Cosmetology	106.3	107.0	107.0
Board of Dental Examiners	110.5	110.6	110.6

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2014	FY 2015	FY 2016
Department of Economic Security	23,762.9	22,264.8	22,821.1
Department of Education	(0.4)	0.0	0.0
Department of Environmental Quality	38,811.3	30,492.5	30,492.5
Exposition & State Fair	10,424.9	11,001.5	11,214.6
Board of Funeral Directors & Embalmers	6.0	7.5	8.6
Game & Fish Department	112.6	94.9	94.9
Department of Gaming	11,605.8	13,456.1	12,374.4
Department of Health Services	15,280.3	17,447.6	18,770.0
Judiciary	15,937.1	16,004.7	16,193.6
Land Department	3,182.4	4,230.0	4,608.0
Medical Board	16.5	311.9	336.2
Mine Inspector	20.6	38.0	38.0
Naturopathic Physicians Board of Medical Examiners	5.9	6.1	6.4
Board of Nursing	259.5	243.1	249.3
Nursing Care Ins. Admin. Examiners	67.0	65.3	60.8
Board of Occupational Therapy Examiners	39.8	44.9	44.9
Board of Dispensing Opticians	6.3	5.4	5.4
Board of Optometry	5.3	6.0	6.0
Board of Osteopathic Examiners	8.3	7.0	7.0
Parks Board	6,284.4	5,102.0	6,102.0
Personnel Board	463.1	468.2	468.2
Office of Pest Management	612.7	306.0	306.0
Board of Pharmacy	179.1	200.0	260.0
Board of Physical Therapy Examiners	11.7	16.7	15.8
Board for Private Postsecondary Education	0.1	0.1	0.1
Board of Psychologist Examiners	6.0	4.5	5.0
Department of Public Safety	626.1	626.1	626.1
Board of Respiratory Care Examiners	11.2	11.0	11.0
Arizona State Retirement System	0.4	0.0	0.0
Department of State - Secretary of State	825.4	825.4	825.4
State Boards Office	226.1	231.1	231.1
Board of Technical Registration	26.5	29.4	29.4
Department of Transportation	29,979.6	29,403.0	31,722.0
Treasurer	2,780.9	2,781.9	2,781.9
ASU - Tempe	453,505.9	516,830.5	516,830.5
ASU - Polytechnic	35,701.3	29,509.5	29,509.5
ASU - West	40,950.8	40,975.5	40,975.5
Northern Arizona University	120,241.1	132,817.5	132,817.5
University of Arizona - Main Campus	259,587.2	301,560.3	301,560.3
University of Arizona - Health Sciences Center	44,503.3	43,434.9	43,434.9
Department of Veterans' Services	31,951.0	34,700.8	34,700.8

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2014	FY 2015	FY 2016
Veterinary Medical Examining Board	67.9	65.0	65.0
Department of Water Resources	4,368.9	4,405.0	4,460.0
Total Charges for Services	2,219,594.2	2,338,583.7	2,345,134.0
Interest Earnings	38,711.9	12,339.0	12,354.3
Lottery	723,954.3	769,900.0	769,900.0
Other Miscellaneous Revenue	100,972.4	105,421.9	119,939.9
TOTAL OTHER REVENUES	3,435,148.5	3,603,852.8	3,609,928.2
TOTAL REVENUES	4,687,661.2	4,876,284.9	4,906,941.5
OTHER FINANCING SOURCES			
Transfers & Reimbursements	2,132,525.8	1,961,712.5	1,930,619.6
GRAND TOTAL REVENUES	6,820,187.1	6,837,997.4	6,837,561.1

*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.

Summary of FY 2014 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Trans.	Total
					In-State	Out-State							
<u>Board of Accountancy</u>													
Accountancy Board Fund	13.0	626.8	287.7	379.0	2.6	8.9	0.0	0.0	0.0	182.7	25.5	9.6	1,522.8
<u>Acupuncture Board of Examiners</u>													
Acupuncture Board of Examiners	1.0	86.5	17.8	10.0	1.1	0.0	0.0	0.0	0.0	25.8	1.9	0.0	143.1
<u>Department of Administration</u>													
General Fund	90.2	4,482.8	1,760.9	405.5	20.9	3.0	0.0	0.0	71,857.1	86,956.6	194.9	417.2	166,098.9
Personnel Division Fund	80.0	5,246.5	1,843.1	975.3	3.8	0.7	0.0	0.0	0.0	3,994.3	224.7	214.1	12,502.5
Capital Outlay Stabilization Fund	83.5	3,286.9	1,402.5	867.6	106.3	0.0	0.0	0.0	0.0	10,235.3	171.4	302.1	16,372.1
Corrections Fund	5.5	189.6	70.3	1.1	18.2	0.0	0.0	0.0	0.0	125.2	0.0	9.5	413.9
Information Technology Fund	19.0	1,252.2	402.7	621.3	0.2	4.1	0.0	0.0	0.0	430.6	54.5	4.6	2,770.2
Air Quality Fund	0.0	0.0	0.0	732.3	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	732.4
State Web Portal Fund	0.0	122.5	32.4	1,245.9	0.0	0.0	0.0	0.0	0.0	322.0	3.0	0.0	1,725.8
Automation Projects Fund	20.0	980.7	311.5	13,210.5	0.8	2.6	0.0	0.0	0.0	3,174.3	5,389.2	11,261.7	34,331.3
Special Employee Health	36.5	1,852.9	790.5	618.1	1.0	0.5	0.0	0.0	0.0	774.2	16.9	95.3	4,149.4
Motor Pool Revolving	10.5	636.8	254.3	89.9	1.3	0.0	0.0	0.0	0.0	5,866.6	1,898.6	142.7	8,890.1
State Surplus Property	9.8	399.9	209.1	126.8	25.0	0.0	0.0	0.0	0.0	1,967.9	26.3	21.0	2,776.0
Federal Surplus Materials Property	4.0	31.5	15.1	0.0	4.5	0.0	0.0	0.0	0.0	3.1	0.0	0.0	54.2
Risk Management Fund	66.0	3,267.7	1,374.1	20,767.5	27.3	0.0	0.0	0.0	0.0	48,819.1	15.5	228.9	74,500.2
Automation Operations Fund	97.1	6,159.8	2,282.9	1,282.2	6.4	3.8	0.0	0.0	0.0	6,663.2	687.3	370.8	17,456.4
Telecommunications Fund	11.0	720.0	276.7	7.5	0.0	0.0	0.0	0.0	0.0	759.4	6.0	37.2	1,806.7
Department of Administration Total	533.1	28,629.7	11,026.1	40,951.5	215.7	14.7	0.0	0.0	71,857.1	170,091.7	8,688.4	13,105.1	344,580.1
<u>Office of Administrative Hearings</u>													
General Fund	12.0	563.0	216.1	0.0	0.0	0.0	0.0	0.0	0.0	83.1	0.0	0.0	862.2
Healthcare Group Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.3	0.0	0.0	12.3
Office of Administrative Hearings Total	12.0	563.0	216.1	0.0	0.0	0.0	0.0	0.0	0.0	95.4	0.0	0.0	874.5
<u>African-American Affairs</u>													
<u>Department of Agriculture</u>													
General Fund	162.9	4,230.7	1,912.2	227.7	600.5	20.0	0.0	0.0	0.0	1,067.4	57.7	200.7	8,316.9

Summary of FY 2014 Actual Expenditures by Object

Cap. Outlay,
Debt Serv.,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total	
<u>Arizona Health Care Cost Containment System</u>													
General Fund	988.4	14,769.6	6,493.6	1,335.3	26.1	12.2	0.0	0.0	1,034,033.9	7,927.1	438.8	105,511.5	1,170,548.2
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32,864.7	0.0	0.0	0.0	32,864.7
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,320.1	0.0	0.0	215.4	18,535.5
Children's Health Insurance Program	38.2	894.8	382.9	71.5	0.3	0.4	0.0	0.0	37,200.7	365.7	5.0	7,547.5	46,468.8
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	3,303.9	3,303.9
Healthcare Group Fund	14.0	480.7	178.6	64.7	0.0	0.0	0.0	0.0	0.0	106.3	7.4	12.3	849.9
Prescription Drug Rebate Fund	2.0	24.8	12.1	93.2	0.0	0.0	0.0	0.0	94,811.1	0.0	0.0	0.0	94,941.2
Arizona Health Care Cost Containment System Total	1,042.6	16,169.8	7,067.2	1,564.7	26.4	12.6	0.0	0.0	1,217,230.4	8,399.1	451.2	116,590.7	1,367,512.2
<u>Board of Appraisal</u>													
Board of Appraisal Fund	8.0	340.5	141.7	152.3	4.4	12.1	0.0	0.0	0.0	111.1	0.0	15.0	777.1
<u>Board of Athletic Training</u>													
Athletic Training Fund	1.5	61.3	37.4	0.0	1.3	0.0	0.0	0.0	0.0	18.2	0.0	0.0	118.2
<u>Attorney General - Department of Law</u>													
General Fund	199.6	13,705.1	5,202.4	234.9	56.4	58.5	0.0	0.0	0.0	2,552.6	469.9	16.5	22,296.3
Consumer Protection/Fraud Revolving Fund	53.6	2,150.7	902.9	77.5	21.5	13.5	0.0	0.0	2.5	473.0	148.8	190.7	3,981.1
Attorney General Antitrust Revolving	3.0	0.0	0.0	0.0	0.0	2.5	0.0	0.0	10.9	1.6	0.3	10.6	25.9
Attorney General Collection Enforcement	53.6	3,291.4	1,347.2	102.6	0.8	2.3	0.0	0.0	0.0	425.2	31.9	178.3	5,379.7
State Aid to Indigent Defense Fund	6.0	212.9	74.6	189.2	0.0	0.0	0.0	0.0	0.0	1.5	9.9	0.0	488.1
Interagency Service Agreements	114.4	8,344.8	2,783.1	28.6	24.2	11.5	0.0	0.0	0.0	997.1	51.5	548.1	12,788.9
Victims Rights Fund	6.0	234.2	90.3	13.1	3.4	0.8	0.0	0.0	3,170.5	144.4	227.1	87.9	3,971.7
Risk Management Fund	93.0	5,672.3	2,155.7	11.8	2.1	1.3	0.0	0.0	0.0	860.1	94.0	8.6	8,805.9
Attorney General Legal Services Cost Allocation Fund	18.6	1,354.6	500.4	0.0	0.0	0.0	0.0	0.0	0.0	135.9	2.5	93.4	2,086.8
Attorney General - Department of Law Total	547.8	34,966.0	13,056.6	657.7	108.4	90.4	0.0	0.0	3,183.9	5,591.4	1,035.9	1,134.1	59,824.4
<u>Automobile Theft Authority</u>													
Automobile Theft Authority Fund	6.0	260.3	100.6	10.0	2.6	1.9	0.0	0.0	2,997.9	1,327.2	47.3	365.0	5,112.7
<u>Board of Barbers</u>													
Board of Barbers Fund	3.8	178.3	71.4	0.6	15.9	3.4	0.0	0.0	0.0	33.7	12.8	0.0	316.1
<u>Board of Behavioral Health Examiners</u>													
Behavioral Health Examiner Fund	17.0	675.7	264.3	245.6	4.5	4.9	0.0	0.0	0.0	180.4	25.2	46.3	1,446.9
<u>Capital Projects</u>													
Capital Projects Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Board for Charter Schools</u>													
General Fund	8.0	429.3	178.8	32.0	3.6	0.0	0.0	0.0	0.0	143.2	0.0	0.0	786.9

Summary of FY 2014 Actual Expenditures by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Child Safety</u>												
Department of Child Safety Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Board of Chiropractic Examiners</u>												
Chiropractic Examiners Board	5.0	182.6	71.1	3.9	0.0	6.0	0.0	0.0	0.0	88.8	10.3	0.0
<u>Community Colleges</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67,508.7	0.0	0.0	69,508.7
<u>Registrar of Contractors</u>												
Registrar of Contractors Fund	105.6	3,851.7	1,641.8	960.8	191.3	0.0	0.0	0.0	0.0	926.2	122.6	2,921.2
<u>Corporation Commission</u>												
General Fund	6.0	358.1	143.9	0.0	5.0	0.8	0.0	0.0	0.0	3.2	0.0	0.0
Utility Regulation Revolving	157.0	8,279.1	3,300.9	274.7	128.6	93.5	0.0	0.0	0.0	1,197.4	246.5	78.5
Securities Regulatory & Enforcement	45.4	2,776.8	1,177.8	68.4	17.0	6.1	0.0	0.0	0.0	525.4	78.8	10.6
Public Access Fund	78.5	3,350.5	1,244.4	260.3	2.7	0.0	0.0	0.0	0.0	975.0	124.1	30.7
Securities Investment Management Fund	13.0	538.7	172.0	0.0	0.2	0.4	0.0	0.0	0.0	3.0	0.0	0.0
Arizona Arts Trust Fund	0.0	14.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	24.1
Arizona Arts Trust Fund	1.0	15.5	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.3
Corporation Commission Total	300.9	15,332.7	6,058.7	603.4	153.5	100.8	0.0	0.0	0.0	2,704.2	449.4	119.8
<u>Department of Corrections</u>												
General Fund	9,378.0	388,747.7	195,484.9	230,920.7	231.3	92.6	36,231.9	0.0	276.5	108,635.8	7,808.9	1,444.3
Corrections Fund	0.0	0.0	0.0	23,631.9	0.0	0.0	2,056.1	0.0	0.0	0.0	0.0	2,500.0
State Education Fund for Correctional Education	6.0	341.2	150.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	491.5
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	289.3	0.0	0.0	0.0	0.0	0.0	3.8	2.2	0.0
Transition Program Fund	0.0	0.0	0.0	2,164.4	0.0	0.0	0.0	0.0	0.0	297.7	0.0	0.0
Prison Construction and Operations Fund	0.0	0.0	0.0	9,422.0	0.0	0.0	2,441.8	0.0	0.0	0.0	0.0	508.2
Penitentiary Land Earnings	0.0	0.0	0.0	892.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	892.3
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	359.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	359.9
Department of Corrections Total	9,384.0	389,088.9	195,635.2	267,680.5	231.3	92.6	40,729.9	0.0	276.5	108,937.2	7,811.1	4,452.5
<u>Board of Cosmetology</u>												
Cosmetology Board	17.5	743.8	354.4	193.0	3.4	0.0	0.0	0.0	0.0	398.5	8.1	0.0

Summary of FY 2014 Actual Expenditures by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to		OOE	Equipment	Total	
					In-State	Out-State			Others	Trans.				
<u>Criminal Justice Commission</u>														
Criminal Justice Enhancement Fund	7.0	312.8	109.0	16.0	4.6	5.2	0.0	0.0	0.0	0.0	36.5	15.8	0.0	499.9
Victims Compensation and Assistance Fund	1.0	69.3	31.7	0.0	0.0	0.0	0.0	0.0	3,293.5	0.0	0.0	0.0	84.5	3,479.0
Drug and Gang Prevention Resource Center Fund	1.0	41.8	21.6	83.9	0.0	0.0	0.0	0.0	0.0	0.0	20.1	7.1	1.7	176.2
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.6	0.0	0.0	0.0	0.0	973.6
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
Criminal Justice Commission Total	9.0	423.9	162.3	99.9	4.6	5.2	0.0	0.0	4,267.1	0.0	56.6	22.9	586.2	5,628.7
<u>Schools for the Deaf and the Blind</u>														
General Fund	283.5	11,005.5	4,880.5	677.0	26.7	20.6	83.2	0.0	0.0	0.0	3,210.4	1,201.4	1,313.2	22,418.5
Schools for the Deaf & Blind Fund	259.2	7,121.2	3,750.0	1,290.6	0.0	0.0	0.0	0.0	0.0	0.0	7.3	0.0	97.8	12,266.9
Schools for the Deaf and the Blind Total	542.7	18,126.7	8,630.5	1,967.6	26.7	20.6	83.2	0.0	0.0	0.0	3,217.7	1,201.4	1,411.0	34,685.4
<u>Commission for the Deaf and the Hard of Hearing</u>														
Telecommunication for the Deaf	15.0	784.7	301.1	604.6	10.5	12.6	0.0	0.0	0.0	0.0	1,584.6	164.9	0.0	3,463.0
<u>Board of Dental Examiners</u>														
Dental Board Fund	11.0	478.6	217.5	172.0	2.2	4.1	0.0	0.0	0.0	0.0	208.8	27.4	4.2	1,114.8
<u>Department of Economic Security</u>														
General Fund	2,572.4	99,474.3	45,358.2	18,538.9	2,543.3	40.3	155.7	0.0	495,702.8	0.0	32,304.6	6,002.2	0.0	700,120.3
Workforce Investment Grant	33.0	1,018.5	468.0	111.1	18.0	10.6	0.0	0.0	39,160.5	0.0	729.8	19.3	0.0	41,535.8
Temporary Assistance for Needy Families	933.5	37,399.4	17,085.6	12,991.4	882.8	7.7	0.0	0.0	137,067.7	0.0	12,158.4	2,531.1	0.0	220,124.1
Child Care and Development Fund	179.3	6,772.4	3,461.5	141.7	125.4	11.1	0.0	0.0	97,247.2	0.0	1,489.7	89.1	0.0	109,338.1
DCYF Expenditure Authority	795.4	33,823.5	14,280.1	2,271.6	743.4	0.6	0.0	0.0	181,862.5	0.0	4,316.3	1,555.9	0.0	238,853.9
Special Administration Fund	29.1	911.4	443.8	1,384.9	3.7	2.3	0.0	0.0	0.0	0.0	82.1	1.7	0.0	2,829.9
Child Support Enforcement Administration Fund	235.9	5,135.5	2,398.5	218.0	19.1	0.7	0.0	0.0	457.9	0.0	681.0	121.5	0.0	9,032.2
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0.0	0.0	0.0	0.0	2,220.0
Child Abuse Prevention Fund	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.1	0.0	0.0	0.0	0.0	1,459.1
Children and Family Services Training Program Fund	0.0	38.9	22.4	1.9	0.7	0.0	0.0	0.0	0.0	0.0	6.4	1.3	0.0	71.6
Public Assistance Collections Fund	6.4	60.2	29.3	1.9	0.0	0.0	0.0	0.0	0.0	0.0	12.1	0.1	0.0	103.6
Department Long-Term Care System Fund	55.6	113.3	62.2	345.6	0.5	0.0	241.9	0.0	85,851.9	0.0	295.6	1.6	0.0	86,912.6
Spinal and Head Injuries Trust Fund	8.0	135.2	50.5	260.1	3.4	0.5	0.0	0.0	1,328.1	0.0	86.9	0.8	0.0	1,865.5
Reed Act Fund	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Economic Security Total	4,920.6	184,882.6	83,660.1	36,267.1	4,340.3	73.8	397.6	0.0	1,042,357.6	0.0	52,162.9	10,324.6	0.0	1,414,466.6

Summary of FY 2014 Actual Expenditures by Object

Cap. Outlay,
Debt Serv.,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total	
<u>Department of Education</u>													
General Fund	125.8	6,936.2	2,588.7	6,893.9	55.6	31.2	0.0	0.0	3,609,628.7	3,236.0	529.3	47,674.3	3,677,573.9
School Accountability Fund Prop 301	0.0	0.0	0.0	368.2	0.0	0.0	0.0	0.0	0.0	0.0	2.9	0.0	371.1
Teacher Certification Fund	32.2	1,201.1	441.5	33.8	4.6	2.3	0.0	0.0	0.0	374.7	75.3	(13.9)	2,119.4
Empowerment Scholarship Account Fund	4.5	138.5	44.8	0.0	0.7	0.0	0.0	0.0	0.0	15.6	0.4	0.0	200.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46,475.5	0.0	0.0	0.0	46,475.5
Department of Education Total	162.5	8,275.8	3,075.0	7,295.9	60.9	33.5	0.0	0.0	3,656,104.2	3,626.3	607.9	47,660.4	3,726,739.9
<u>Department of Emergency and Military Affairs</u>													
General Fund	28.9	1,706.9	611.3	37.8	56.8	17.2	0.6	0.0	0.0	1,442.9	55.4	5,727.1	9,656.0
Emergency And Disaster Fund	0.0	83.2	18.2	0.0	6.2	5.2	0.0	0.0	1,398.0	2.8	0.0	247.5	1,761.1
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	111.5	0.0	0.0	1.0	112.5
Department of Emergency and Military Affairs Total	28.9	1,790.1	629.5	37.8	63.0	22.4	0.6	0.0	1,509.5	1,445.7	55.4	5,975.6	11,529.6
<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	7,000.0	7,000.0
DEQ Emissions Inspection	26.0	915.8	458.7	21,716.9	51.2	0.0	0.0	0.0	950.0	212.5	4.9	458.8	24,768.9
Hazardous Waste Management	18.0	546.3	223.8	75.8	18.0	0.0	0.0	0.0	0.0	14.3	0.1	371.5	1,249.9
Air Quality Fund	23.8	1,067.7	417.5	1,081.6	118.7	12.0	0.0	0.0	0.0	279.9	21.8	708.8	3,708.1
Recycling Fund	11.0	501.2	193.2	38.5	7.6	0.0	0.0	0.0	0.0	17.2	5.6	327.7	1,091.2
Permit Administration	45.5	2,132.6	884.6	958.5	103.1	3.1	0.0	0.0	0.0	64.4	4.5	1,423.3	5,574.2
Solid Waste Fee Fund	10.0	342.9	156.7	69.5	8.3	0.0	0.0	0.0	0.0	10.1	0.9	235.7	824.2
Water Quality Fee Fund	86.2	2,949.4	1,299.9	47.5	31.1	2.5	0.0	0.0	0.0	95.5	0.0	2,013.4	6,439.3
Indirect Cost Fund	101.5	4,626.6	1,813.9	193.6	22.6	0.0	0.0	0.0	0.0	5,334.1	191.6	0.0	12,182.4
Department of Environmental Quality Total	322.0	13,082.7	5,448.3	24,181.9	360.7	17.5	0.0	0.0	950.0	6,028.0	229.6	12,539.3	62,838.0
<u>Governor's Office for Equal Opportunity</u>													
General Fund	4.0	136.9	44.9	4.0	0.0	0.0	0.0	0.0	0.0	2.6	0.0	0.0	188.4
<u>Board of Equalization</u>													
General Fund	7.0	264.0	62.8	35.0	16.5	0.0	0.0	0.0	0.0	141.8	0.3	0.0	520.4
<u>Board of Executive Clemency</u>													
General Fund	12.0	433.9	187.9	0.0	0.2	0.0	0.0	0.0	0.0	163.5	39.1	0.0	824.7
<u>Exposition & State Fair</u>													
Arizona Exposition and State Fair Fund	184.0	3,289.6	864.1	3,651.4	4.0	7.4	0.0	0.0	0.0	3,354.5	30.6	350.1	11,551.8
<u>Department of Financial Institutions</u>													
General Fund	46.1	1,819.0	761.8	50.5	0.8	10.6	0.0	0.0	0.0	346.4	17.6	4.5	3,011.2
Financial Services Fund	12.0	503.6	200.2	95.2	3.1	0.1	0.0	0.0	0.0	74.9	5.4	0.0	882.5
Department of Financial Institutions Total	58.1	2,322.6	962.0	145.7	3.9	10.7	0.0	0.0	0.0	421.3	23.0	4.5	3,893.7

Summary of FY 2014 Actual Expenditures by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Fire, Building and Life Safety</u>												
General Fund	15.1	1,018.9	443.6	19.4	139.8	0.0	0.0	0.0	0.0	282.9	40.6	1,945.2
<u>State Forester</u>												
General Fund	45.0	1,887.7	826.0	109.0	0.1	0.0	0.0	0.0	175.0	181.8	0.0	7,179.6
<u>Board of Funeral Directors & Embalmers</u>												
Funeral Directors & Embalmers	3.0	197.7	65.8	11.2	5.4	0.0	0.0	0.0	0.0	54.7	4.4	339.2
<u>Game & Fish Department</u>												
Game & Fish Fund	244.5	12,484.6	7,671.2	555.7	211.6	86.4	0.0	0.0	156.8	3,175.4	826.8	28,412.5
Game & Fish Watercraft License	25.0	1,102.5	676.7	32.0	21.5	26.4	0.0	0.0	0.0	1,283.9	71.8	3,339.0
Game/Non-Game Fund	4.0	109.4	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154.2
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	414.7	0.0	1,326.9
Waterfowl Conservation	0.0	0.0	0.0	25.5	0.0	0.0	0.0	0.0	0.0	0.9	0.0	26.4
Game & Fish Department Total	273.5	13,696.5	8,392.7	613.2	233.1	112.8	0.0	0.0	156.8	4,874.9	898.6	33,259.0
<u>Department of Gaming</u>												
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,336.5	509.5	13.2	12.7	36.9	0.0	0.0	0.0	29.9	0.0	1,938.7
Arizona Benefits Fund	87.3	4,553.0	1,871.9	1,457.0	271.5	40.7	0.0	0.0	0.0	1,264.7	175.3	9,635.3
Department of Gaming Total	115.3	5,889.5	2,381.4	1,770.2	284.2	77.6	0.0	0.0	0.0	1,294.6	175.3	11,874.0
<u>Geological Survey</u>												
General Fund	8.3	495.2	208.1	1.7	16.5	0.0	0.0	0.0	0.0	219.9	0.0	941.4
<u>Office of the Governor</u>												
General Fund	39.0	2,506.8	895.9	140.7	20.0	63.7	0.0	0.0	0.0	1,014.9	30.0	4,673.0
<u>Governor's Office of Strategic Planning and Budgeting</u>												
General Fund	22.0	1,177.8	424.4	85.6	0.7	7.5	0.0	0.0	0.0	223.8	0.1	1,919.9

Summary of FY 2014 Actual Expenditures by Object

Cap. Outlay,
Debt Serv.,
Cost Alloc &
Trans.

	FTEs	Personal Services		P&O	Travel		Food	Library Acquisitions	Aid to Others		OOE	Equipment	Total
		ERE	Services		In-State	Out-State			Others	Trans.			
<u>Department of Health Services</u>													
General Fund	900.9	43,760.1	17,340.0	5,456.6	125.0	6.8	0.0	0.0	97,682.1	11,850.4	345.4	385,915.7	562,482.2
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.7	0.0	0.0	27.7
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	380.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34,767.0	35,147.8
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,559.8	0.0	0.0	1,559.8
Health Services Licenses Fund	109.1	5,132.0	2,279.5	60.2	224.8	1.5	0.0	0.0	0.0	311.9	26.6	579.6	8,616.1
Child Care and Development Fund	8.0	464.8	221.0	1.8	0.0	0.0	0.0	0.0	0.0	0.6	16.3	125.9	830.4
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Emergency Medical Operating Services	32.7	1,728.0	729.9	240.3	78.1	13.5	0.0	0.0	771.1	628.8	67.3	0.0	4,257.1
Newborn Screening Program Fund	28.1	1,042.5	457.6	469.8	2.9	0.0	0.0	0.0	213.4	3,402.8	2.3	417.0	6,008.3
Substance Abuse Services 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
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	59.0
Environmental Laboratory Licensure Revolving	6.5	330.3	133.5	0.0	17.1	51.5	0.0	0.0	0.0	15.6	0.3	120.2	668.5
Child Fatality Review Fund	1.0	35.6	21.9	0.2	0.1	0.0	0.0	0.0	10.5	1.2	0.0	0.0	69.4
Vital Records Electronic Systems Fund	27.7	1,019.9	479.0	238.5	1.7	0.0	0.0	0.0	0.0	682.0	8.2	0.0	2,429.3
The Arizona State Hospital Fund	36.0	1,222.6	634.1	7,113.3	0.0	0.0	0.0	0.0	0.0	415.5	0.0	0.0	9,385.4
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,019.3	2.0	0.0	1,021.3
DHS - Indirect Cost Fund	26.7	1,741.0	641.6	329.5	3.1	4.6	0.0	0.0	7.5	5,838.2	135.6	132.1	8,833.1
Department of Health Services Total	1,176.7	56,476.9	22,938.0	14,349.8	452.7	77.9	0.0	0.0	101,934.6	25,753.9	603.9	422,057.8	644,645.4
<u>Arizona Historical Society</u>													
General Fund	36.8	1,446.6	631.1	68.1	3.3	0.0	0.0	0.0	40.0	964.6	1.3	0.0	3,155.0
<u>Prescott Historical Society of Arizona</u>													
General Fund	12.4	404.7	181.6	0.0	0.0	0.0	0.0	0.0	0.0	165.5	0.0	0.0	751.8
<u>Board of Homeopathic Medical Examiners</u>													
Homeopathic Medical Examiners	1.0	41.2	15.1	2.1	1.1	0.0	0.0	0.0	0.0	21.4	0.1	0.0	81.0
<u>Department of Housing</u>													
Housing Trust Fund	3.0	157.4	71.8	13.9	8.2	1.7	11.0	0.0	0.0	46.3	3.5	0.0	313.8
<u>Independent Redistricting Commission</u>													
General Fund	4.3	268.6	103.6	942.4	0.3	0.0	0.0	0.0	0.0	65.2	14.1	0.0	1,394.3
<u>Commission of Indian Affairs</u>													
General Fund	3.0	20.4	9.1	0.0	1.5	0.0	0.0	0.0	0.0	18.2	0.0	4.8	54.0
<u>Industrial Commission of Arizona</u>													
Industrial Commission Administration Fund	235.6	8,373.7	3,568.0	1,795.8	146.6	8.9	0.0	0.0	0.0	3,415.6	292.9	1,961.4	19,562.9
<u>Department of Insurance</u>													
General Fund	90.6	3,010.2	1,301.3	238.1	23.4	2.1	0.0	0.0	0.0	635.6	79.1	44.7	5,334.5

Summary of FY 2014 Actual Expenditures by Object

Cap. Outlay,
Debt Serv.,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total	
					In-State	Out-State							
Judiciary													
General Fund	398.7	25,083.2	9,293.2	272.1	348.5	67.1	0.0	0.0	68,296.1	3,032.9	157.5	2,944.6	109,495.2
Supreme Court CJEF Disbursements	9.9	433.4	162.7	0.0	0.0	0.0	0.0	0.0	6,403.3	150.9	0.0	0.0	7,150.3
Judicial Collection - Enhancement	14.5	647.2	240.8	0.0	0.0	0.0	0.0	0.0	16,211.7	152.4	0.0	0.0	17,252.1
Defensive Driving Fund	10.6	465.0	203.4	0.0	6.7	0.0	0.0	0.0	2,746.1	77.2	0.0	0.0	3,498.4
Court Appointed Special Advocate Fund	5.5	248.9	90.0	8.7	1.0	2.3	0.0	0.0	2,108.6	71.9	19.3	0.0	2,550.7
Confidential Intermediary Fund	6.1	190.1	89.0	27.1	0.7	0.0	0.0	0.0	0.0	13.7	0.0	0.0	320.6
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0
State Aid to Courts Fund	0.4	20.9	7.8	0.0	0.0	0.0	0.0	0.0	2,304.5	4.9	0.0	0.0	2,338.1
Judiciary Total	445.7	27,088.7	10,086.9	307.9	356.9	69.4	0.0	0.0	98,570.3	3,503.9	176.8	2,944.6	143,105.4
Department of Juvenile Corrections													
General Fund	692.0	22,766.4	11,603.4	659.6	428.9	24.1	29.8	0.0	0.0	3,027.1	557.2	551.3	39,647.8
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	332.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	332.3
Juvenile Education Fund	40.0	1,350.5	685.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,036.0
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,098.6	0.0	0.0	1,098.6
Department of Juvenile Corrections Total	732.0	24,116.9	12,288.9	991.9	428.9	24.1	29.8	0.0	0.0	4,125.7	557.2	551.3	43,114.7
Land Department													
General Fund	125.5	6,203.5	2,524.5	803.5	12.9	12.5	0.0	0.0	377.0	2,410.4	36.4	43.9	12,424.6
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	173.7	0.0	0.0	0.0	173.7
Due Diligence Fund	0.0	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6	10.9
Trust Land Management Fund	0.0	0.0	0.0	151.6	103.5	2.5	0.0	0.0	0.0	695.0	24.9	177.0	1,154.5
Land Department Total	125.5	6,203.5	2,524.5	962.4	116.4	15.0	0.0	0.0	550.7	3,105.4	61.3	224.5	13,763.7
Auditor General													
General Fund	184.4	11,235.8	4,271.9	499.1	116.0	4.5	0.0	0.0	0.0	1,120.3	567.3	0.0	17,814.9
House of Representatives													
General Fund	0.0	7,619.6	3,611.5	211.5	591.0	30.6	0.5	0.0	0.0	304.7	7.1	0.0	12,376.5
Joint Legislative Budget Committee													
General Fund	29.0	1,350.3	493.0	101.6	0.4	0.0	0.0	0.0	0.0	78.8	1.6	0.0	2,025.7
Legislative Council													
General Fund	49.0	3,511.5	1,311.1	0.0	1.4	4.8	0.0	0.0	0.0	40.6	0.0	0.0	4,869.4
Senate													
General Fund	0.0	5,085.2	2,241.7	372.3	329.8	0.0	0.7	0.0	0.0	219.5	5.0	0.0	8,254.2
Department of Liquor Licenses and Control													
Liquor Licenses Fund	45.2	1,594.9	785.6	40.0	77.8	2.2	0.0	0.0	0.0	423.4	8.3	0.0	2,932.2

Summary of FY 2014 Actual Expenditures by Object

Cap. Outlay,
Debt Serv.,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Lottery Commission</u>												
Lottery Fund	98.8	3,999.6	1,817.4	10,992.3	232.3	26.0	0.0	0.0	0.0	75,836.4	86.9	93,020.5
<u>Massage Therapy</u>												
Massage Therapy Board Fund	5.0	219.8	90.3	20.1	0.4	0.0	0.0	0.0	0.0	88.6	32.0	451.2
<u>Medical Board</u>												
Medical Examiners Board Fund	58.5	2,309.7	854.8	1,012.9	16.1	7.2	0.6	0.0	0.0	1,027.4	494.2	5,740.9
<u>Mine Inspector</u>												
General Fund	14.0	568.6	264.9	19.8	92.5	4.4	0.0	0.0	0.0	227.7	14.6	1,192.5
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	18.2	0.1	0.0	0.0	0.0	0.0	10.5	0.0	30.2
Mine Inspector Total	14.0	568.6	264.9	38.0	92.6	4.4	0.0	0.0	0.0	238.2	14.6	1,222.7
<u>Naturopathic Physicians Board of Medical Examiners</u>												
Naturopathic Board	2.0	87.9	32.0	1.6	0.7	0.0	0.0	0.0	0.0	29.3	0.4	152.4
<u>Navigable Stream Adjudication Commission</u>												
General Fund	1.0	71.1	29.1	79.1	0.7	0.0	0.0	0.0	0.0	26.4	0.0	206.4
Navigable Stream Adjudication Commission Total	1.0	71.1	29.1	79.1	0.7	0.0	0.0	0.0	0.0	26.4	0.0	206.4
<u>Board of Nursing</u>												
General Fund	0.0	102.6	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0
Nursing Board	42.2	2,367.6	904.1	388.0	6.8	4.6	0.0	0.0	0.0	492.0	41.7	4,269.7
Board of Nursing Total	42.2	2,470.2	951.5	388.0	6.8	4.6	0.0	0.0	0.0	492.0	41.7	4,419.7
<u>Nursing Care Ins. Admin. Examiners</u>												
Nursing Care Institution Administrators/ACHMC	195.4	195.4	78.0	5.7	5.6	2.1	0.0	0.0	0.0	58.1	0.7	345.6
<u>Board of Occupational Therapy Examiners</u>												
Occupational Therapy Fund	1.5	96.3	46.6	0.2	0.7	0.0	0.0	0.0	0.0	28.4	0.1	172.4
<u>Board of Dispensing Opticians</u>												
Dispensing Opticians Board Fund	1.0	67.0	28.3	0.1	8.8	0.0	0.0	0.0	0.0	27.3	0.0	131.5
<u>Board of Optometry</u>												
Board of Optometry Fund	2.0	115.5	43.7	0.0	0.8	1.4	0.0	0.0	0.0	37.9	0.0	199.4
Board of Optometry Total	2.0	115.5	43.7	0.0	0.8	1.4	0.0	0.0	0.0	37.9	0.0	199.4
<u>OSHA Review Board</u>												
General Fund	0.0	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2
<u>Board of Osteopathic Examiners</u>												
Osteopathic Examiners Board	6.7	341.8	138.0	101.3	0.6	3.4	0.0	0.0	0.0	120.0	18.6	744.2

Summary of FY 2014 Actual Expenditures by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Parks Board</u>												
State Parks Revenue Fund	96.0	5,221.8	2,243.8	426.9	1.8	0.0	1.3	0.0	0.0	4,192.7	300.6	12,388.9
Parks Board Total	96.0	5,221.8	2,243.8	426.9	1.8	0.0	1.3	0.0	0.0	4,192.7	300.6	12,388.9
<u>Personnel Board</u>												
Personnel Division Fund	3.0	110.7	46.0	119.2	1.4	0.0	0.0	0.0	0.0	34.6	0.0	314.5
<u>Office of Pest Management</u>												
Pest Management Fund	30.0	719.7	343.9	0.0	28.4	0.0	0.0	0.0	0.0	163.0	8.1	1,264.7
<u>Board of Pharmacy</u>												
Pharmacy Board	16.5	1,043.3	394.8	54.0	39.5	3.0	0.0	0.0	92.6	226.1	48.1	1,901.5
Board of Pharmacy Total	16.5	1,043.3	394.8	54.0	39.5	3.0	0.0	0.0	92.6	226.1	48.1	1,901.5
<u>Board of Physical Therapy Examiners</u>												
Physical Therapy Fund	4.0	205.5	91.9	46.0	1.0	0.0	0.0	0.0	0.0	63.6	1.0	409.0
<u>Pioneers' Home</u>												
General Fund	30.0	1,029.8	499.0	18.0	4.1	0.0	7.9	0.0	0.1	41.9	0.0	1,600.8
Pioneers' Home State Charitable Earnings	29.4	1,008.6	545.4	85.8	70.6	0.0	181.6	0.0	7.7	584.0	26.2	2,509.9
Pioneers' Home Miners' Hospital	36.0	1,238.6	601.3	12.1	2.6	0.0	0.0	0.0	0.0	11.5	18.2	1,884.3
Pioneers' Home Total	95.4	3,277.0	1,645.7	115.9	77.3	0.0	189.5	0.0	7.8	637.4	44.4	5,995.0
<u>Board of Podiatry Examiners</u>												
Podiatry Examiners Board	1.0	69.0	21.6	7.1	2.3	0.0	0.0	0.0	0.0	24.7	0.0	125.2
<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	0.0	0.0	1,396.8
Postsecondary Education Fund	3.8	90.3	35.2	2.9	0.0	0.0	0.0	0.0	1,101.7	52.2	0.3	1,282.6
Commission for Postsecondary Education Total	3.8	90.3	35.2	2.9	0.0	0.0	0.0	0.0	2,322.5	52.2	0.3	2,679.4
<u>Board for Private Postsecondary Education</u>												
Private Postsecondary Education	4.9	222.4	79.9	16.4	0.5	0.5	0.0	0.0	0.0	49.7	1.4	616.4
<u>Board of Psychologist Examiners</u>												
Psychologist Examiners Board	4.0	160.7	72.7	22.6	6.4	5.7	0.0	0.0	0.0	77.3	14.4	359.9

Summary of FY 2014 Actual Expenditures by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to		Equipment	Total	
					In-State	Out-State			Others	OOE			
<u>Department of Public Safety</u>													
General Fund	370.7	20,060.4	12,246.6	555.2	184.6	101.9	0.0	0.0	1,867.0	9,644.1	2,970.1	3,172.2	50,802.1
State Highway Fund	65.0	3,278.6	2,655.5	2.7	10.1	1.3	0.0	0.0	0.0	202.2	147.8	445.6	6,743.8
Arizona Highway Patrol Fund	209.0	9,778.3	5,330.7	218.6	29.1	29.8	0.0	0.0	0.0	2,218.7	1,536.9	466.1	19,608.2
Safety Enforcement and Transportation Infrastructure	18.0	821.5	667.3	0.0	1.9	0.1	0.0	0.0	0.0	44.4	0.7	30.4	1,566.3
Crime Laboratory Assessment	4.0	258.2	102.1	1.7	0.3	0.3	0.0	0.0	391.7	88.1	27.4	0.8	870.6
Auto Fingerprint Identification	1.0	68.2	27.5	0.0	1.1	4.0	0.0	0.0	70.0	2,189.0	0.0	0.0	2,359.8
DNA Identification System Fund	45.0	2,924.2	1,155.4	19.7	3.0	3.0	0.0	0.0	0.0	998.0	310.1	10.4	5,423.8
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	689.1	2,520.7	0.0	3,209.8
Crime Laboratory Operations Fund	116.0	7,335.9	3,326.5	45.1	15.1	15.4	0.0	0.0	0.0	2,806.1	691.6	41.5	14,277.2
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	135.3	73.1	0.0	0.0	0.0	0.0	0.0	4,132.5	65.5	0.0	0.0	4,406.4
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	16.0	1,099.7	728.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	57.2	1,885.3
Highway User Revenue Fund	1,029.0	56,867.1	41,810.2	796.2	220.4	93.9	0.0	0.0	0.0	11,577.7	5,633.2	2,248.4	119,247.1
DPS Criminal Justice Enhancement Fund	21.0	918.0	370.6	18.6	2.8	1.1	0.0	0.0	0.0	1,351.9	184.3	23.9	2,871.2
Risk Management Fund	10.0	593.1	478.9	1.1	2.4	0.4	0.0	0.0	0.0	41.9	57.7	24.4	1,199.9
Automation Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	276.3	19.5	0.0	295.8
Department of Public Safety Total	1,904.7	104,138.5	68,972.8	1,658.9	470.8	251.2	0.0	0.0	6,461.2	32,193.0	14,100.0	6,725.9	234,972.3
<u>Department of Racing</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	1,779.5	2,029.5
Racing Regulation Fund	29.4	1,489.7	604.0	420.8	54.7	15.2	0.0	0.0	0.0	217.9	12.0	1.6	2,815.9
Department of Racing Total	29.4	1,489.7	604.0	420.8	54.7	15.2	0.0	0.0	0.0	467.9	12.0	1,781.1	4,845.4
<u>Radiation Regulatory Agency</u>													
General Fund	17.0	511.4	213.1	1.1	4.3	2.1	0.0	0.0	0.0	40.0	0.6	695.2	1,467.8
State Radiologic Technologist Certification	5.0	99.0	41.4	8.9	0.3	0.0	0.0	0.0	0.0	81.1	5.2	0.0	236.0
Radiation Regulatory Fee Fund	8.0	299.2	138.2	3.9	17.9	0.0	0.0	0.0	0.0	119.6	0.8	4.1	583.7
Radiation Regulatory Agency Total	30.0	909.6	392.7	13.9	22.5	2.1	0.0	0.0	0.0	240.7	6.6	699.3	2,287.5
<u>Department of Real Estate</u>													
General Fund	37.0	1,365.8	591.6	130.7	46.4	5.3	0.0	0.0	0.0	421.6	44.5	2.4	2,608.3
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving	11.0	588.9	208.8	33.2	0.9	11.3	0.0	0.0	0.0	170.2	18.7	0.0	1,032.0
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners	4.0	166.0	60.4	9.9	1.1	0.0	0.0	0.0	0.0	57.5	0.0	0.0	294.9

Summary of FY 2014 Actual Expenditures by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Arizona State Retirement System</u>												
Retirement System Appropriated	246.9	13,197.9	5,051.8	2,593.3	30.1	48.9	0.0	0.0	0.0	1,879.0	617.8	23,429.5
LTD Trust Fund	0.0	0.0	0.0	2,532.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,532.4
Arizona State Retirement System Total	246.9	13,197.9	5,051.8	5,125.7	30.1	48.9	0.0	0.0	0.0	1,879.0	617.8	25,961.9
<u>Department of Revenue</u>												
General Fund	848.8	24,171.5	11,286.7	5,287.7	268.9	203.3	0.0	0.0	0.0	3,904.9	929.3	46,052.3
Tobacco Tax and Health Care Fund	8.0	308.6	153.8	0.3	13.4	1.1	0.0	0.0	0.0	97.0	0.6	574.8
Department of Revenue Administrative Fund	0.0	9,783.8	4,152.0	2,310.9	0.1	1.7	0.0	0.0	0.0	8,215.9	223.2	24,687.6
DOR Liability Setoff Fund	5.0	189.2	107.4	359.7	0.0	0.0	0.0	0.0	0.0	44.9	0.0	701.2
Department of Revenue Total	861.8	34,453.1	15,699.9	7,958.6	282.4	206.1	0.0	0.0	0.0	12,262.7	1,153.1	72,015.9
<u>School Facilities Board</u>												
General Fund	14.0	942.4	312.7	140.0	25.5	0.2	0.0	0.0	0.0	175.8	2.3	191,658.6
<u>Department of State - Secretary of State</u>												
General Fund	129.9	5,063.0	2,216.0	260.7	18.5	22.6	0.0	0.0	636.8	2,990.4	208.1	11,459.2
Election Systems Improvement Fund	2.0	99.5	36.1	1,936.2	0.2	0.0	0.0	0.0	281.4	342.5	2.0	2,697.9
Records Services Fund	9.2	373.9	202.0	47.5	1.7	4.1	0.0	0.0	0.0	30.1	81.7	741.0
Department of State - Secretary of State Total	141.1	5,536.4	2,454.1	2,244.4	20.4	26.7	0.0	0.0	918.2	3,363.0	291.8	14,898.1
<u>State Boards Office</u>												
Admin - Special Services	3.0	125.3	65.9	1.5	0.0	0.0	0.0	0.0	0.0	35.3	0.8	228.8
<u>Board of Tax Appeals</u>												
General Fund	4.0	170.5	48.7	0.0	0.3	0.0	0.0	0.0	0.0	42.2	1.1	262.8
<u>Board of Technical Registration</u>												
Technical Registration Board	25.0	903.7	368.6	111.0	4.2	10.3	0.0	0.0	0.0	353.9	18.7	1,774.7
<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	7,102.6

Summary of FY 2014 Actual Expenditures by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Transportation</u>												
General Fund	2.0	3.9	0.0	(3.2)	(0.3)	0.1	0.0	0.0	0.0	1.1	0.0	4.1
State Aviation Fund	25.0	773.6	346.3	1.5	3.0	3.2	0.0	0.0	0.0	479.9	0.9	1,606.8
State Highway Fund	4,061.0	132,953.3	62,324.4	8,158.5	1,407.4	177.0	0.0	0.0	0.0	112,646.3	14,299.5	333,998.1
Transportation Department Equipment Fund	204.0	9,084.4	4,174.6	198.7	79.4	0.4	0.0	0.0	0.0	3,410.7	145.8	17,112.5
Safety Enforcement and Transportation Infrastructure	19.0	692.0	345.5	0.0	10.7	1.6	0.0	0.0	0.0	821.2	7.3	1,878.2
Air Quality Fund	1.0	23.9	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.7
Vehicle Inspection & Title Enforcement	22.0	675.0	342.1	1.8	11.1	0.0	0.0	0.0	0.0	259.0	169.5	1,458.5
Motor Vehicle Liability Insurance Enforcement	23.0	565.6	268.4	14.4	0.8	0.0	0.0	0.0	0.0	195.4	35.4	1,080.1
Driving Under Influence Abatement Fund	3.0	101.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	153.8
Highway User Revenue Fund	0.0	372.6	162.2	0.0	0.1	0.0	0.0	0.0	0.0	107.5	8.3	650.7
Department of Transportation Total	4,360.0	145,245.5	68,026.8	8,371.7	1,512.2	182.2	0.0	0.0	0.0	117,921.3	14,666.8	357,977.5
<u>Treasurer</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,931.6	0.0	0.0	1,931.6
Treasurer Empowerment Scholarship Account Fund	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0
State Treasurer's Operating Fund	30.4	1,386.4	663.5	180.5	0.1	2.8	0.0	0.0	0.0	232.3	0.0	2,483.4
State Treasurer's Management Fund	0.0	197.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	198.9
Treasurer Total	30.4	1,583.9	663.5	220.5	0.1	2.8	0.0	0.0	3,136.7	232.3	0.0	5,858.9
<u>Uniform State Laws</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	7.0	0.0	0.0	0.0	68.0	0.0	75.0
<u>Board of Regents</u>												
General Fund	25.7	1,622.5	460.9	20.3	0.0	0.0	0.0	0.0	14,422.3	376.6	0.0	16,902.6
<u>ASU - Tempe</u>												
General Fund	1,658.8	92,772.9	29,882.6	33,173.0	153.6	1,456.0	0.0	9,872.3	0.0	93,544.1	11,721.1	272,575.6
ASU Collections - Appropriated	4,582.4	330,545.5	98,780.2	7,226.2	84.0	2,584.8	0.0	0.0	0.0	8,780.2	5,505.0	453,505.9
ASU - Tempe Total	6,241.2	423,318.4	128,662.8	40,399.2	237.6	4,040.8	0.0	9,872.3	0.0	102,324.3	17,226.1	726,081.5
<u>ASU - Polytechnic</u>												
General Fund	86.7	3,354.2	1,261.5	3,569.4	7.4	57.1	0.0	213.6	0.0	14,187.8	218.5	22,869.5
ASU Collections - Appropriated	364.3	21,453.5	6,472.2	433.8	23.7	231.5	0.0	0.0	0.0	6,195.9	890.7	35,701.3
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0
ASU - Polytechnic Total	451.0	24,807.7	7,733.7	4,003.2	31.1	288.6	0.0	213.6	0.0	20,383.7	1,109.2	60,570.8

Summary of FY 2014 Actual Expenditures by Object

Cap. Outlay,
Debt Serv.,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
					In-State	Out-State						
<u>ASU - West</u>												
General Fund	156.5	7,150.8	2,597.7	3,683.8	25.4	17.8	0.0	1,543.8	0.0	17,966.3	533.4	33,519.0
ASU Collections - Appropriated	391.5	25,520.8	7,820.0	292.4	8.1	122.0	0.0	0.0	0.0	7,159.7	27.8	40,950.8
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0
ASU - West Total	548.0	32,671.6	10,417.7	3,976.2	33.5	139.8	0.0	1,543.8	0.0	25,126.0	561.2	76,069.8
<u>Northern Arizona University</u>												
General Fund	2,175.2	148,459.9	43,787.0	14,623.0	437.5	789.2	0.0	1,950.5	0.0	19,939.5	629.5	110,335.0
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120,281.1
Northern Arizona University Total	2,175.2	148,459.9	43,787.0	14,623.0	437.5	789.2	0.0	1,950.5	0.0	19,939.5	629.5	230,616.1
<u>University of Arizona - Main Campus</u>												
General Fund	5,364.9	306,776.3	99,657.0	3,613.9	194.2	685.1	0.0	1,995.6	0.0	55,207.5	1,163.6	469,293.2
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	259,587.2
University of Arizona - Main Campus Total	5,364.9	306,776.3	99,657.0	3,613.9	194.2	685.1	0.0	1,995.6	0.0	55,207.5	1,163.6	469,293.2
<u>University of Arizona - Health Sciences Center</u>												
General Fund	1,054.1	52,285.9	16,014.8	35,801.4	73.8	215.9	0.0	917.1	0.0	8,274.0	505.7	69,585.3
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44,503.3
University of Arizona - Health Sciences Center Total	1,054.1	52,285.9	16,014.8	35,801.4	73.8	215.9	0.0	917.1	0.0	8,274.0	505.7	114,088.6
<u>Department of Veterans' Services</u>												
General Fund	104.3	3,298.9	1,204.6	26.3	45.0	15.8	0.4	0.0	0.0	740.0	98.1	5,485.6
Veterans' Conservatorship Fund	16.0	296.4	118.4	32.9	8.4	0.0	0.0	0.0	0.0	59.7	10.7	526.7
State Home for Veterans Trust	380.0	13,325.0	5,621.5	3,775.6	24.6	9.0	696.8	0.0	0.0	5,264.8	197.3	29,315.7
Department of Veterans' Services Total	500.3	16,920.4	6,944.5	3,834.8	78.0	24.8	697.1	0.0	0.0	6,064.6	306.1	35,327.9
<u>Veterinary Medical Examining Board</u>												
Veterinary Medical Examiners Board	5.0	251.7	77.2	30.3	7.2	1.1	0.0	0.0	0.0	59.8	3.4	435.8
<u>Water Infrastructure Finance Authority</u>												
<u>Department of Water Resources</u>												
General Fund	105.0	6,360.2	2,561.1	592.7	170.8	30.4	0.0	0.0	0.0	2,102.0	147.5	11,964.7
Water Resources Fund	0.0	0.0	0.0	0.0	78.3	0.0	0.0	0.0	0.0	5.5	0.0	83.8
Assured and Adequate Water Supply Administration Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.1	0.0	5.1
Department of Water Resources Total	105.0	6,360.2	2,561.1	592.7	249.1	30.4	0.0	0.0	0.0	2,112.6	147.5	12,053.6

Summary of FY 2014 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel		Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
					In-State	Out-State								
Department of Weights and Measures														
General Fund	15.6	595.7	298.7	31.6	76.0	16.9	0.0	0.0	0.0	0.0	204.4	58.3	0.0	1,281.6
Air Quality Fund	14.3	651.1	294.9	193.6	65.7	8.7	0.0	0.0	0.0	0.0	176.9	34.0	0.0	1,424.9
Motor Vehicle Liability Insurance Enforcement	4.0	189.7	89.5	2.0	9.8	2.2	0.0	0.0	0.0	0.0	35.4	1.4	0.0	330.0
Department of Weights and Measures Total	33.9	1,436.6	683.1	227.2	151.5	27.8	0.0	0.0	0.0	0.0	416.7	93.7	0.0	3,036.5
Grand Total	47,035.2	2,262,977.5	912,330.1	558,799.1	14,305.3	8,150.1	42,141.9	16,492.9	6,297,031.6	918,593.3	88,790.7	858,686.5	11,978,299.1	

Summary of FY 2015 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv., Cost Alloc & Trans.	
					In-State	Out-State							Total
<u>Board of Accountancy</u>													
Accountancy Board Fund	13.0	738.8	335.0	547.4	5.4	10.6	0.0	0.0	0.0	276.8	7.8	15.0	1,936.8
<u>Acupuncture Board of Examiners</u>													
Acupuncture Board of Examiners	1.0	88.6	20.5	13.0	1.5	0.0	0.0	0.0	0.0	29.8	1.3	0.0	154.7
<u>Department of Administration</u>													
General Fund	86.2	4,638.8	1,879.7	47.1	5.8	7.0	0.0	0.0	8,388.7	86,778.1	12.0	25,710.0	127,467.2
Personnel Division Fund	80.0	6,020.0	2,277.6	1,094.0	6.0	3.0	0.0	0.0	0.0	3,222.3	15.0	276.1	12,914.0
Capital Outlay Stabilization Fund	83.4	3,862.1	1,691.0	800.0	100.0	0.0	0.0	0.0	0.0	11,105.6	150.0	371.7	18,080.4
Corrections Fund	4.0	233.4	98.1	1.1	20.0	0.0	0.0	0.0	0.0	215.2	0.0	6.3	574.1
Information Technology Fund	19.0	1,479.4	591.8	787.5	1.0	6.0	0.0	0.0	0.0	340.9	2.5	29.0	3,238.1
Air Quality Fund	0.0	0.0	0.0	927.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	927.1
State Web Portal Fund	1.0	182.1	64.3	2,507.9	0.0	0.0	0.0	0.0	0.0	1,495.7	0.0	0.0	4,250.0
Automation Projects Fund	75.0	1,320.0	528.0	10,318.2	2.2	0.0	0.0	0.0	0.0	2,796.3	6,360.7	48,709.3	70,034.7
Special Employee Health	36.0	2,073.9	896.4	900.0	2.5	5.0	0.0	0.0	0.0	962.7	35.0	391.9	5,267.4
Motor Pool Revolving	12.0	591.2	236.5	80.0	1.5	0.0	0.0	0.0	0.0	6,874.4	2,204.5	168.0	10,156.1
State Surplus Property	9.0	381.2	198.2	128.5	25.0	0.0	0.0	0.0	0.0	1,616.1	25.0	25.8	2,399.8
Federal Surplus Materials Property	1.5	60.1	31.3	0.0	5.0	0.0	0.0	0.0	0.0	367.7	0.0	0.0	464.1
Risk Management Fund	66.0	4,227.8	1,513.2	27,839.8	29.3	6.8	0.0	0.0	0.0	58,077.4	47.1	254.0	91,995.4
Automation Operations Fund	100.0	6,569.2	2,428.9	1,512.1	6.1	3.3	0.0	0.0	0.0	7,586.1	639.5	375.5	19,120.7
Telecommunications Fund	11.0	790.2	320.0	6.8	0.0	0.0	0.0	0.0	0.0	702.8	0.0	35.2	1,855.0
Department of Administration Total	584.1	32,429.4	12,755.0	46,950.1	204.4	31.1	0.0	0.0	8,388.7	182,141.3	9,491.3	76,352.8	368,744.1
<u>Office of Administrative Hearings</u>													
General Fund	12.0	563.0	216.2	0.0	0.0	0.0	0.0	0.0	0.0	83.3	0.0	0.0	862.5
Healthcare Group Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.3	0.0	0.0	12.3
Office of Administrative Hearings Total	12.0	563.0	216.2	0.0	0.0	0.0	0.0	0.0	0.0	95.6	0.0	0.0	874.8
<u>African-American Affairs</u>													
General Fund	3.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0
<u>Department of Agriculture</u>													
General Fund	162.9	4,435.4	2,054.4	117.0	610.6	15.6	0.0	0.0	0.0	884.2	7.4	198.4	8,323.0

Summary of FY 2015 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library		Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv., Cost Alloc & Trans.	
					In-State	Out-State		Acquisitions	Trans.				Total	
<u>Arizona Health Care Cost Containment System</u>														
General Fund	990.7	14,093.8	6,134.9	1,571.4	27.1	16.9	0.0	0.0	1,175,355.9	5,377.7	46.8	71,778.7	1,274,403.2	
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34,178.8	0.0	0.0	0.0	34,178.8	
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,457.4	0.0	0.0	0.0	18,202.4	
Children's Health Insurance Program	38.2	838.6	358.9	52.6	0.3	0.4	0.0	0.0	3,945.7	342.4	4.7	1,106.2	6,649.8	
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	0.0	3,384.4	
Prescription Drug Rebate Fund	2.0	13.9	6.8	95.4	0.0	0.0	0.0	0.0	78,918.9	0.0	0.0	0.0	79,035.0	
Arizona Health Care Cost Containment System Total	1,030.9	14,946.3	6,500.6	1,719.4	27.4	17.3	0.0	0.0	1,309,856.7	5,720.1	51.5	77,014.3	1,415,853.6	
<u>Board of Appraisal</u>														
Board of Appraisal Fund	8.0	427.5	170.9	113.1	1.8	15.0	0.0	0.0	0.0	118.5	0.0	15.0	861.8	
<u>Board of Athletic Training</u>														
Athletic Training Fund	1.5	61.3	37.4	0.0	1.3	0.0	0.0	0.0	0.0	18.2	0.0	0.0	118.2	
<u>Attorney General - Department of Law</u>														
General Fund	211.7	14,803.2	5,723.5	251.3	65.0	40.5	0.0	0.0	0.0	2,500.6	81.0	0.0	23,465.1	
Consumer Protection/Fraud Revolving Fund	53.6	2,957.2	1,454.6	50.0	22.8	22.7	0.0	0.0	0.0	408.3	188.0	203.2	5,306.8	
Attorney General Antitrust Revolving	3.0	120.0	45.8	0.5	0.0	17.9	0.0	0.0	0.0	44.6	0.5	15.0	244.3	
Attorney General Collection Enforcement	53.6	4,161.8	1,622.7	150.2	51.3	95.9	0.0	0.0	0.0	632.7	0.0	173.6	6,888.2	
State Aid to Indigent Defense Fund	6.0	446.4	166.6	133.7	0.0	0.0	0.0	0.0	0.0	53.4	0.0	0.0	800.1	
Interagency Service Agreements	125.4	9,513.4	3,357.5	55.2	16.9	55.6	0.0	0.0	0.0	1,018.6	200.2	612.9	14,830.3	
Victims Rights Fund	6.0	246.3	101.4	1.0	1.2	0.0	0.0	0.0	3,168.3	152.5	0.0	87.9	3,758.6	
Risk Management Fund	93.0	6,068.4	2,323.5	82.0	2.5	1.3	0.0	0.0	0.0	965.3	0.0	0.0	9,443.0	
Attorney General Legal Services Cost Allocation Fund	18.6	1,328.3	525.9	1.0	0.3	0.6	0.0	0.0	0.0	138.4	0.0	93.1	2,087.6	
Attorney General - Department of Law Total	570.9	39,645.0	15,321.5	724.9	160.0	234.5	0.0	0.0	3,168.3	5,914.4	469.7	1,185.7	66,824.0	
<u>Automobile Theft Authority</u>														
Automobile Theft Authority Fund	6.0	299.6	137.3	12.6	9.0	7.5	0.0	0.0	664.7	154.1	20.0	3,993.0	5,297.8	
<u>Board of Barbers</u>														
Board of Barbers Fund	4.0	195.8	71.3	5.0	22.0	4.0	0.0	0.0	0.0	35.8	0.0	0.0	333.9	
<u>Board of Behavioral Health Examiners</u>														
Behavioral Health Examiner Fund	17.0	866.4	337.2	322.4	5.0	10.0	0.0	0.0	0.0	182.5	10.0	25.1	1,758.6	
<u>Board for Charter Schools</u>														
General Fund	10.0	549.0	203.7	65.4	8.0	3.6	0.0	0.0	0.0	158.5	6.5	0.0	994.7	

Summary of FY 2015 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library		Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	
					In-State	Out-State		Acquisitions	Others					
<u>Department of Child Safety</u>														
General Fund	1,633.2	68,786.9	28,292.7	4,183.4	2,128.3	16.6	0.0	0.0	0.0	224,272.9	13,556.0	5,768.6	0.0	347,005.4
Temporary Assistance for Needy Families	539.7	29,629.4	13,310.3	1,352.1	717.6	0.4	0.0	0.0	0.0	80,563.8	4,321.8	2,105.0	0.0	132,000.4
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0.0	0.0	27,000.0
Child Abuse Prevention Fund	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.1	0.0	0.0	0.0	1,459.1
Children and Family Services Training Program Fund	0.0	112.9	65.1	5.5	2.0	0.0	0.0	0.0	0.0	0.0	18.4	3.8	0.0	207.7
Department of Child Safety Total	2,173.9	98,529.2	41,668.1	5,541.0	2,847.9	17.0	0.0	0.0	0.0	333,295.8	17,896.2	7,877.4	0.0	507,672.6
<u>Board of Chiropractic Examiners</u>														
Chiropractic Examiners Board	5.0	202.5	70.5	28.1	1.8	8.3	0.0	0.0	0.0	0.0	115.4	24.0	0.0	450.6
<u>Community Colleges</u>														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63,750.3	0.0	0.0	8,156.1	71,906.4
<u>Registrar of Contractors</u>														
Registrar of Contractors Fund	105.6	5,666.9	2,358.1	405.3	505.1	11.8	0.0	0.0	0.0	0.0	2,131.6	100.3	1,017.6	12,196.7
<u>Corporation Commission</u>														
General Fund	6.0	384.7	134.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	21.8	0.0	0.0	610.5
Utility Regulation Revolving	157.0	9,082.2	3,392.1	436.5	76.5	77.5	0.0	0.0	0.0	0.0	862.0	295.0	0.0	14,221.8
Securities Regulatory & Enforcement	45.4	3,034.7	1,091.2	50.0	15.0	5.0	0.0	0.0	0.0	0.0	1,373.3	0.0	0.0	5,569.2
Public Access Fund	78.5	3,990.4	1,445.2	127.0	2.9	12.5	0.0	0.0	0.0	0.0	1,044.2	0.0	0.0	6,622.2
Securities Investment Management Fund	13.0	545.5	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	715.7
Arizona Arts Trust Fund	1.0	29.5	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	50.1
Corporation Commission Total	300.9	17,067.0	6,252.4	613.5	164.4	95.0	0.0	0.0	0.0	0.0	3,302.2	295.0	0.0	27,789.5
<u>Department of Corrections</u>														
General Fund	9,528.0	400,211.4	205,397.7	239,271.3	249.3	134.1	34,957.8	0.0	0.0	280.0	110,792.5	4,803.5	748.0	996,845.6
Corrections Fund	0.0	0.0	0.0	24,517.0	0.0	0.0	3,000.6	0.0	0.0	0.0	0.0	0.0	2,500.0	30,017.6
State Education Fund for Correctional Education	6.0	344.7	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	516.3
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	554.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	554.4
Transition Program Fund	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	3,684.4	0.0	0.0	0.0	0.0	0.0	0.0	13,684.4
Penitentiary Land Earnings	0.0	0.0	0.0	979.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	979.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0
Department of Corrections Total	9,534.0	400,556.1	205,569.3	276,981.9	249.3	134.1	41,642.8	0.0	0.0	280.0	110,792.5	4,803.5	3,248.0	1,044,257.5
<u>Board of Cosmetology</u>														
Cosmetology Board	17.5	737.5	354.4	209.2	39.0	8.2	0.0	0.0	0.0	0.0	424.8	11.9	0.0	1,785.0

Summary of FY 2015 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to		OOE	Equipment	Trans.	Total
					In-State	Out-State			Others	Cap. Outlay, Debt Servc, Cost Alloc &				
<u>Criminal Justice Commission</u>														
Criminal Justice Enhancement Fund	7.0	374.5	131.0	40.9	7.7	6.4	0.0	0.0	0.0	0.0	89.6	0.0	0.0	650.1
Victims Compensation and Assistance Fund	1.0	71.7	33.0	0.0	0.0	0.0	0.0	0.0	3,930.6	0.0	0.0	0.0	57.2	4,092.5
Drug and Gang Prevention Resource Center Fund	1.0	69.1	28.4	131.4	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	238.9
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.6	0.0	0.0	0.0	0.0	973.6
Criminal Justice Commission Total	9.0	515.3	192.4	172.3	7.7	6.4	0.0	0.0	4,904.2	0.0	99.6	0.0	57.2	5,955.1
<u>Schools for the Deaf and the Blind</u>														
General Fund	291.6	11,048.4	4,982.9	482.3	43.5	30.5	65.2	0.0	0.0	0.0	3,536.1	2,149.2	159.8	22,497.9
Schools for the Deaf & Blind Fund	222.9	7,841.4	3,661.8	1,079.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0	0.0	0.0	12,590.2
Schools for the Deaf and the Blind Total	514.5	18,889.8	8,644.7	1,561.3	43.5	30.5	65.2	0.0	0.0	0.0	3,544.1	2,149.2	159.8	35,088.1
<u>Commission for the Deaf and the Hard of Hearing</u>														
Telecommunication for the Deaf	15.0	942.3	354.0	628.6	17.5	10.8	0.0	0.0	0.0	0.0	1,630.4	437.6	0.0	4,021.2
<u>Board of Dental Examiners</u>														
Dental Board Fund	11.0	547.3	154.0	299.2	3.2	5.5	0.0	0.0	0.0	0.0	182.2	23.7	0.0	1,215.1
<u>Department of Economic Security</u>														
General Fund	1,244.4	55,925.4	27,066.5	15,332.1	961.5	37.7	368.5	0.0	366,750.8	24,266.1	2,581.7	0.0	0.0	493,290.3
Indirect Cost Recovery Fund - A	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	0.0	1,000.0
Workforce Investment Grant	33.0	1,009.1	451.0	62.7	17.5	10.6	0.0	0.0	53,683.5	773.5	52.9	0.0	0.0	56,060.8
Temporary Assistance for Needy Families	374.0	5,588.8	2,768.6	11,252.3	83.5	1.9	0.0	0.0	61,501.7	5,185.9	345.0	0.0	0.0	86,727.7
Child Care and Development Fund	179.3	6,732.4	3,342.0	126.5	122.9	10.9	0.0	0.0	91,678.8	1,372.6	387.5	0.0	0.0	103,773.6
Special Administration Fund	29.1	1,079.7	525.3	1,121.0	4.4	2.7	0.0	0.0	0.0	93.3	4.2	0.0	0.0	2,830.6
Child Support Enforcement Administration Fund	235.9	8,691.9	4,097.6	304.2	28.5	0.7	0.0	0.0	1,211.3	2,372.5	95.5	0.0	0.0	16,802.2
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0.0	0.0	0.0	0.0	2,220.0
Public Assistance Collections Fund	6.4	268.9	116.1	0.8	0.0	0.0	0.0	0.0	0.0	41.1	0.3	0.0	0.0	427.2
Department Long-Term Care System Fund	11.6	90.6	50.6	150.2	0.2	0.0	77.8	0.0	30,578.7	276.0	1.3	0.0	0.0	31,225.4
Spinal and Head Injuries Trust Fund	8.0	142.3	51.4	33.1	3.3	0.2	0.0	0.0	1,328.1	316.4	0.1	0.0	0.0	1,874.9
Reed Act Fund	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Economic Security Total	2,192.7	79,529.1	38,469.1	28,382.9	1,221.8	64.7	446.3	0.0	608,952.9	35,697.4	3,468.5	0.0	0.0	796,232.7

Summary of FY 2015 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library		Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
					In-State	Out-State		Acquisitions	Others					
<u>Department of Education</u>														
General Fund	124.8	7,858.4	2,944.2	18,313.5	73.4	39.8	0.0	0.0	3,666,810.9	0.0	3,107.8	325.8	108,918.9	3,808,392.7
School Accountability Fund Prop 301	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	0.0	7,000.0
Teacher Certification Fund	29.2	1,478.1	436.0	15.0	2.0	2.3	0.0	0.0	0.0	0.0	349.2	12.3	65.6	2,360.5
Empowerment Scholarship Account Fund	4.4	136.9	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.8	0.0	0.0	200.1
Student Success Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,500.0	0.0	0.0	0.0	0.0	21,500.0
Technology Based Language Development Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46,475.5	0.0	0.0	0.0	0.0	46,475.5
Department of Education Total	158.4	9,473.4	3,423.6	25,628.5	75.4	42.1	0.0	0.0	3,734,786.4	0.0	3,476.8	338.1	108,984.5	3,886,228.8
<u>Department of Emergency and Military Affairs</u>														
General Fund	68.6	1,936.8	776.9	0.0	62.1	24.2	0.0	0.0	4,000.0	0.0	1,983.4	228.0	4,033.0	13,044.4
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	0.0	132.7
Department of Emergency and Military Affairs Total	68.6	1,936.8	776.9	0.0	62.1	24.2	0.0	0.0	4,132.7	0.0	1,983.4	228.0	4,033.0	13,177.1
<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	0.0	7,000.0	7,000.0
DEQ Emissions Inspection	41.6	1,809.0	795.9	22,854.5	141.5	12.1	0.0	0.0	1,360.6	0.0	370.2	28.7	1,020.4	28,392.9
Hazardous Waste Management	18.0	674.5	296.7	128.3	20.3	0.0	0.0	0.0	0.0	0.0	10.7	0.5	612.0	1,743.0
Air Quality Fund	23.8	1,257.1	553.0	1,699.3	166.9	40.0	0.0	0.0	145.7	0.0	626.0	39.5	849.7	5,377.2
Underground Storage Tank Revolving	0.0	0.0	0.0	6.5	11.0	0.0	0.0	0.0	0.0	0.0	4.5	0.0	0.0	22.0
Recycling Fund	11.0	545.3	240.0	44.3	3.0	0.0	0.0	0.0	0.0	0.0	158.3	0.0	368.8	1,359.7
Permit Administration	45.5	2,504.7	1,101.9	1,509.4	125.0	14.2	0.0	0.0	0.0	0.0	189.7	7.0	1,693.4	7,145.3
Solid Waste Fee Fund	10.0	328.8	144.6	323.8	40.9	10.0	0.0	0.0	0.0	0.0	171.5	1.1	222.3	1,243.0
Water Quality Fee Fund	63.6	3,322.1	1,461.5	3,229.8	82.1	7.0	0.0	0.0	0.0	0.0	200.1	0.0	2,246.0	10,548.6
Indirect Cost Fund	108.5	5,870.5	2,230.8	59.9	19.2	0.0	0.0	0.0	0.0	0.0	5,226.8	2.9	0.0	13,410.1
Department of Environmental Quality Total	322.0	16,312.0	6,824.4	29,855.8	609.9	83.3	0.0	0.0	1,506.3	0.0	6,957.8	79.7	14,012.6	76,241.8
<u>Governor's Office for Equal Opportunity</u>														
General Fund	4.0	136.9	44.9	4.0	0.0	0.0	0.0	0.0	0.0	0.0	2.8	0.0	0.0	188.6
<u>Board of Equalization</u>														
General Fund	7.0	289.0	70.0	94.4	17.0	1.0	0.0	0.0	0.0	0.0	146.2	24.2	0.0	641.8
<u>Board of Executive Clemency</u>														
General Fund	13.0	527.0	210.8	27.5	0.0	0.0	0.0	0.0	0.0	0.0	193.3	0.0	0.0	958.6
<u>Exposition & State Fair</u>														
Arizona Exposition and State Fair Fund	184.0	3,395.0	903.5	3,672.4	5.0	7.0	0.0	0.0	0.0	0.0	3,557.9	80.0	0.0	11,620.8

Summary of FY 2015 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.		Total
					In-State	Out-State								
<u>Department of Financial Institutions</u>														
General Fund	46.1	1,886.8	785.2	6.8	0.0	0.0	0.0	0.0	0.0	338.9	2.5	0.0	0.0	3,020.2
Financial Services Fund	14.0	700.4	301.2	133.2	10.0	5.0	0.0	0.0	0.0	87.6	10.0	0.0	0.0	1,247.4
Department of Financial Institutions Total	60.1	2,587.2	1,086.4	140.0	10.0	5.0	0.0	0.0	0.0	426.5	12.5	0.0	0.0	4,267.6
<u>Department of Fire, Building and Life Safety</u>														
General Fund	22.7	1,081.9	483.1	36.7	139.8	0.0	0.0	0.0	100.0	304.7	59.1	0.0	0.0	2,205.3
<u>State Forester</u>														
General Fund	50.0	2,241.7	961.8	1,038.2	0.1	0.0	3.0	0.0	275.0	584.0	0.0	4,000.0	0.0	9,103.8
<u>Board of Funeral Directors & Embalmers</u>														
Funeral Directors & Embalmers	3.0	197.8	65.8	15.0	8.5	0.0	0.0	0.0	0.0	62.6	4.0	0.0	0.0	353.7
<u>Game & Fish Department</u>														
Game & Fish Fund	244.5	14,223.3	8,652.1	788.2	242.9	74.1	0.0	0.0	233.0	5,052.4	662.4	4,617.5	0.0	34,545.9
Game & Fish Watercraft License	25.0	1,159.2	677.4	704.4	28.5	17.3	0.0	0.0	8.1	1,777.1	119.6	74.2	0.0	4,565.8
Game/Non-Game Fund	4.0	113.5	45.7	28.2	7.4	2.3	0.0	0.0	6.4	43.6	13.8	85.9	0.0	346.8
Capital Improvement Fund	0.0	0.0	0.0	22.6	0.0	4.5	0.0	0.0	0.0	358.3	29.3	585.0	0.0	999.7
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	16.0	0.0	16.0
Game & Fish Department Total	273.5	15,496.0	9,375.2	1,543.4	278.8	98.2	0.0	0.0	247.5	7,231.4	825.1	5,378.6	0.0	40,474.2
<u>Department of Gaming</u>														
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,505.8	504.4	20.0	11.0	30.0	0.0	0.0	0.0	33.7	0.0	0.0	0.0	2,104.9
Arizona Benefits Fund	87.3	5,105.6	2,046.6	2,179.8	300.6	50.2	0.0	0.0	0.0	1,125.8	302.7	0.0	0.0	11,111.3
Department of Gaming Total	115.3	6,611.4	2,551.0	2,499.8	311.6	80.2	0.0	0.0	0.0	1,159.5	302.7	0.0	0.0	13,516.2
<u>Geological Survey</u>														
General Fund	8.2	505.0	192.8	0.0	0.0	0.0	0.0	0.0	0.0	213.9	30.0	0.0	0.0	941.7
<u>Office of the Governor</u>														
General Fund	60.0	4,091.7	1,457.4	145.0	39.3	85.2	0.0	0.0	0.0	1,083.0	18.5	0.0	0.0	6,920.1
<u>Governor's Office of Strategic Planning and Budgeting</u>														
General Fund	22.0	1,330.9	361.5	92.5	0.1	0.0	0.0	0.0	0.0	207.2	1.8	0.0	0.0	1,994.0

Summary of FY 2015 Appropriations by Object

	FTEs	Personal Services	ERE	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	
				In-State	Out-State							
<u>Department of Health Services</u>												
General Fund	900.9	40,505.7	16,198.6	6,142.2	161.0	11.0	0.0	103,060.7	16,270.3	620.2	430,392.4	613,362.1
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	400.0	0.0	0.0	0.0	300.0	0.0	0.0	34,767.0	35,467.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,559.8	0.0	0.0	1,559.8
Health Services Licenses Fund	109.1	4,921.8	2,171.4	85.7	262.5	1.3	0.0	0.0	330.3	253.0	1,249.1	9,275.1
Child Care and Development Fund	8.0	505.0	242.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.0	879.4
Health Research Fund	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
Emergency Medical Operating Services	32.7	1,682.1	657.7	182.1	76.4	14.8	0.0	1,385.0	1,117.3	7.0	0.0	5,122.4
Newborn Screening Program Fund	28.1	1,317.7	599.4	548.5	3.3	0.0	0.0	241.9	2,909.0	120.5	999.3	6,739.6
Substance Abuse Services Fund	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
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	88.2
Environmental Laboratory Licensure Revolving	6.5	347.8	139.2	0.0	20.8	45.0	0.0	0.0	17.5	223.5	133.3	927.1
Child Fatality Review Fund	1.0	53.3	28.6	0.0	1.0	0.0	0.0	10.4	1.5	0.0	0.0	94.8
Vital Records Electronic Systems Fund	27.7	1,330.4	593.5	342.0	3.0	0.0	0.0	0.0	1,166.6	200.0	0.0	3,635.5
The Arizona State Hospital Fund	36.0	1,712.0	810.2	6,396.4	0.0	0.0	0.0	0.0	670.0	0.0	0.0	9,588.6
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0.0	650.0
DHS - Indirect Cost Fund	26.7	1,742.5	652.6	426.2	2.1	5.2	0.0	7.5	5,574.0	31.4	132.0	8,573.5
Department of Health Services Total	1,176.7	54,118.3	22,093.6	14,611.3	530.1	77.3	0.0	110,255.5	30,266.3	1,455.6	467,805.1	701,213.1
<u>Arizona Historical Society</u>												
General Fund	51.9	1,519.7	675.3	69.2	0.0	0.0	0.0	41.7	850.1	0.0	0.0	3,156.0
<u>Prescott Historical Society of Arizona</u>												
General Fund	12.8	463.3	215.7	0.0	0.0	0.0	0.0	0.0	147.3	0.0	0.0	826.3
<u>Board of Homeopathic Medical Examiners</u>												
Homeopathic Medical Examiners	1.0	47.5	26.9	2.8	2.4	0.0	0.0	0.0	22.5	0.0	0.0	102.1
<u>Department of Housing</u>												
Housing Trust Fund	3.0	177.4	67.4	4.8	8.6	2.7	0.0	0.0	51.6	2.1	0.0	314.6
<u>Independent Redistricting Commission</u>												
General Fund	4.3	286.0	106.6	630.6	6.0	0.0	0.0	0.0	65.4	20.7	0.0	1,115.3
<u>Commission of Indian Affairs</u>												
General Fund	3.0	22.7	8.6	0.0	2.0	0.0	0.0	0.0	18.9	0.0	4.7	56.9
<u>Industrial Commission of Arizona</u>												
Industrial Commission Administration Fund	235.6	9,240.5	3,865.1	1,590.7	111.2	0.0	0.0	0.0	3,178.1	0.0	2,009.2	19,994.8
<u>Department of Insurance</u>												
General Fund	90.5	3,190.0	1,294.5	189.4	23.9	0.0	0.0	0.0	662.5	6.4	0.0	5,366.7

Summary of FY 2015 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library		Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv., Cost Alloc & Trans.	Total
					In-State	Out-State		Acquisitions	Others					
<u>Judiciary</u>														
General Fund	404.7	25,907.5	9,596.3	495.8	352.1	69.7	0.0	0.0	0.0	69,303.3	2,414.6	24.2	2,332.1	110,495.6
Supreme Court CJEF Disbursements	9.9	442.3	173.7	0.0	1.2	0.0	0.0	0.0	0.0	9,257.6	132.2	0.0	0.0	10,007.0
Judicial Collection - Enhancement	14.5	631.4	238.1	0.0	0.0	0.0	0.0	0.0	0.0	19,052.0	110.1	0.0	0.0	20,031.6
Defensive Driving Fund	10.6	520.7	219.0	0.0	7.0	0.0	0.0	0.0	0.0	3,372.1	75.9	0.0	0.0	4,194.7
Court Appointed Special Advocate Fund	5.5	282.6	126.4	3.5	5.5	0.0	0.0	0.0	0.0	2,438.8	84.3	0.0	0.0	2,941.1
Confidential Intermediary Fund	6.1	263.3	103.8	0.5	2.4	0.0	0.0	0.0	0.0	0.0	118.2	0.0	0.0	488.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	0.0	0.0	0.0	500.2
State Aid to Courts Fund	0.4	21.5	8.2	0.0	0.0	0.0	0.0	0.0	0.0	2,911.0	3.9	0.0	0.0	2,944.6
Judiciary Total	451.7	28,069.3	10,465.5	499.8	368.2	69.7	0.0	0.0	0.0	106,835.0	2,939.2	24.2	2,332.1	151,603.0
<u>Department of Juvenile Corrections</u>														
General Fund	692.0	24,243.8	13,693.6	771.1	428.9	24.1	31.2	0.0	0.0	0.0	3,549.2	767.2	656.8	44,165.9
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	530.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	530.6
Juvenile Education Fund	40.0	1,534.7	779.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,313.7
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,098.6	0.0	0.0	1,098.6
Department of Juvenile Corrections Total	732.0	25,778.5	14,472.6	1,301.7	428.9	24.1	31.2	0.0	0.0	0.0	4,647.8	767.2	656.8	48,108.8
<u>Land Department</u>														
General Fund	125.5	6,891.5	2,963.3	77.2	12.8	0.2	0.0	0.0	0.0	390.0	2,174.8	0.0	0.0	12,509.8
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0.0	0.0	260.0
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	0.0	500.0
Trust Land Management Fund	5.0	332.9	146.3	1,835.8	138.8	15.4	0.0	0.0	0.0	0.0	1,850.6	475.8	66.9	4,862.5
Land Department Total	130.5	7,224.4	3,109.6	2,413.0	151.6	15.6	0.0	0.0	0.0	650.0	4,025.4	475.8	66.9	18,132.3
<u>Auditor General</u>														
General Fund	184.4	11,235.8	4,278.6	749.1	290.8	4.5	0.0	0.0	0.0	0.0	1,120.3	567.3	0.0	18,246.4
<u>House of Representatives</u>														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,372.2	0.0	0.0	13,372.2
<u>Joint Legislative Budget Committee</u>														
General Fund	29.0	1,661.8	606.7	125.0	0.5	0.0	0.0	0.0	0.0	0.0	97.0	2.0	0.0	2,493.0
<u>Legislative Council</u>														
General Fund	49.0	3,345.6	1,197.0	55.0	1.0	2.4	0.0	0.0	0.0	0.0	405.0	3,242.9	0.0	8,248.9
<u>Senate</u>														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,283.8	0.0	0.0	8,283.8
<u>Department of Liquor Licenses and Control</u>														
Liquor Licenses Fund	45.2	1,522.7	753.3	667.1	110.4	3.3	0.0	0.0	0.0	0.0	532.4	0.0	0.0	3,589.2

Summary of FY 2015 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv., Cost Alloc & Trans.	Total
					In-State	Out-State							
<u>Lottery Commission</u>													
Lottery Fund	98.8	4,812.0	1,772.3	11,766.2	271.6	16.8	0.0	0.0	0.0	0.0	85,403.9	0.0	104,042.8
<u>Massage Therapy</u>													
Massage Therapy Board Fund	5.0	242.8	98.3	6.6	0.4	0.0	0.0	0.0	0.0	0.0	88.5	2.1	438.7
<u>Medical Board</u>													
Medical Examiners Board Fund	58.5	2,805.0	1,037.9	885.7	22.5	20.9	1.0	0.0	0.0	0.0	745.4	201.9	5,740.3
<u>Mine Inspector</u>													
General Fund	14.0	620.7	273.1	5.0	84.6	5.0	0.0	0.0	0.0	0.0	214.2	13.0	1,215.6
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	75.0	5.0	0.0	0.0	0.0	0.0	0.0	32.5	0.0	112.5
Mine Inspector Total	14.0	620.7	273.1	80.0	89.6	5.0	0.0	0.0	0.0	0.0	246.7	13.0	1,328.1
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board	2.0	88.2	32.0	11.0	0.8	0.0	0.0	0.0	0.0	0.0	40.6	5.0	177.6
<u>Navigable Stream Adjudication Commission</u>													
General Fund	1.0	71.0	29.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0	22.7	0.0	129.2
Navigable Stream Adjudication Commission Total	1.0	71.0	29.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0	22.7	0.0	129.2
<u>Board of Nursing</u>													
General Fund	0.0	100.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0
Nursing Board	42.2	2,225.5	871.7	494.6	10.0	5.0	0.0	0.0	0.0	0.0	593.7	41.6	4,272.1
Board of Nursing Total	42.2	2,325.5	921.7	494.6	10.0	5.0	0.0	0.0	0.0	0.0	593.7	41.6	4,422.1
<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC	231.8	231.8	94.6	8.0	7.0	4.0	0.0	0.0	0.0	0.0	70.3	4.6	420.3
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	1.5	99.0	45.6	0.2	1.3	0.0	0.0	0.0	0.0	0.0	34.4	3.7	184.2
<u>Board of Dispensing Opticians</u>													
Dispensing Opticians Board Fund	1.0	67.0	28.3	0.5	7.2	1.0	0.0	0.0	0.0	0.0	27.3	4.5	135.8
<u>Board of Optometry</u>													
Board of Optometry Fund	2.0	121.0	43.5	0.0	1.5	1.5	0.0	0.0	0.0	0.0	38.6	0.0	206.1
Board of Optometry Total	2.0	121.0	43.5	0.0	1.5	1.5	0.0	0.0	0.0	0.0	38.6	0.0	206.1
<u>OSHA Review Board</u>													
General Fund	0.0	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.6
<u>Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board	6.7	391.0	165.0	119.5	2.0	6.0	0.0	0.0	0.0	0.0	110.7	5.0	801.7

Summary of FY 2015 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others		OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.		Total
					In-State	Out-State			Others	Trans.					
<u>Parks Board</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	0.0	500.0	500.0	500.0
State Parks Revenue Fund	103.0	6,256.4	2,661.7	47.1	5.0	0.0	0.0	0.0	0.0	0.0	3,532.4	339.5	0.0	12,842.1	12,842.1
Parks Board Total	103.0	6,256.4	2,661.7	47.1	5.0	0.0	0.0	0.0	0.0	0.0	3,532.4	339.5	500.0	13,342.1	13,342.1
<u>Personnel Board</u>															
Personnel Division Fund	3.0	125.0	47.2	162.8	2.4	0.0	0.0	0.0	0.0	0.0	34.9	2.7	0.0	375.0	375.0
<u>Office of Pest Management</u>															
Pest Management Fund	30.0	743.1	365.6	0.0	31.6	0.0	367.9	0.0	0.0	0.0	192.3	0.0	0.0	1,700.5	1,700.5
<u>Board of Pharmacy</u>															
Pharmacy Board	16.5	894.7	394.8	222.4	40.0	3.0	0.0	0.0	292.6	0.0	206.4	0.0	0.0	2,053.9	2,053.9
<u>Board of Physical Therapy Examiners</u>															
Physical Therapy Fund	4.0	196.3	84.7	57.6	5.7	0.0	0.0	0.0	0.0	0.0	61.7	2.0	0.0	408.0	408.0
<u>Pioneers' Home</u>															
General Fund	21.2	767.6	396.7	128.5	30.0	0.0	200.0	0.0	0.0	0.0	80.6	0.0	0.0	1,603.4	1,603.4
Pioneers' Home State Charitable Earnings	40.6	1,471.8	753.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	352.6	0.0	0.0	2,578.0	2,578.0
Pioneers' Home Miners' Hospital	33.6	1,216.5	623.3	0.0	85.0	0.0	0.0	0.0	12.0	143.3	0.0	0.0	0.0	2,080.1	2,080.1
Pioneers' Home Total	95.4	3,455.9	1,773.6	128.5	115.0	0.0	200.0	0.0	12.0	12.0	576.5	0.0	0.0	6,261.5	6,261.5
<u>Board of Podiatry Examiners</u>															
Podiatry Examiners Board	1.0	71.2	23.0	18.1	3.5	0.0	0.0	0.0	0.0	0.0	31.0	0.0	0.5	147.3	147.3
<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	0.0	0.0	0.0	176.0	1,396.8	1,396.8
Postsecondary Education Fund	5.0	134.6	59.3	130.2	0.0	0.0	0.0	0.0	1,102.7	108.6	0.0	0.0	0.0	1,535.4	1,535.4
Commission for Postsecondary Education Total	5.0	134.6	59.3	130.2	0.0	0.0	0.0	0.0	2,323.5	108.6	0.0	0.0	176.0	2,932.2	2,932.2
<u>Board for Private Postsecondary Education</u>															
Private Postsecondary Education	4.9	234.5	87.0	27.4	2.0	0.0	0.0	0.0	0.0	39.0	5.8	0.0	0.0	395.7	395.7
<u>Board of Psychologist Examiners</u>															
Psychologist Examiners Board	4.0	199.1	84.2	18.0	7.4	4.0	0.0	0.0	0.0	97.9	3.0	0.0	0.0	413.6	413.6

Summary of FY 2015 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to		Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
					In-State	Out-State			Others	OOE			
<u>Department of Public Safety</u>													
General Fund	683.7	40,810.4	23,991.2	1,423.6	416.7	167.9	0.0	0.0	4,364.5	14,369.2	3,781.4	0.0	89,324.9
State Highway Fund	56.0	3,248.5	2,689.3	5.2	18.3	1.7	0.0	0.0	0.0	344.5	118.2	318.2	6,743.9
Arizona Highway Patrol Fund	171.0	9,480.9	5,749.2	285.4	75.3	21.8	0.0	0.0	0.0	3,035.2	376.5	0.0	19,024.3
Safety Enforcement and Transportation Infrastructure	13.0	805.6	671.4	0.3	4.4	0.4	0.0	0.0	0.0	84.2	0.0	0.0	1,566.3
Crime Laboratory Assessment	4.0	241.1	95.0	5.6	1.0	0.3	0.0	0.0	392.0	107.6	28.7	0.0	871.3
Auto Fingerprint Identification	1.0	77.2	30.9	0.0	2.0	4.0	0.0	0.0	70.0	2,675.6	50.0	0.0	2,909.7
DNA Identification System Fund	48.0	3,129.5	1,233.9	72.9	12.6	3.4	0.0	0.0	0.0	1,398.1	372.8	100.0	6,323.2
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	171.5	2,718.5	0.0	2,890.0
Crime Laboratory Operations Fund	114.0	6,996.0	2,841.9	230.5	34.1	14.6	0.0	0.0	0.0	3,186.9	819.8	600.0	14,723.8
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	140.3	76.0	0.0	0.0	0.0	0.0	0.0	2,173.7	0.0	0.0	0.0	2,390.0
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	16.0	1,134.4	815.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,950.1
Concealed Weapons Permit Fund	15.0	541.4	216.6	94.7	2.5	3.5	0.0	0.0	0.0	302.6	115.1	0.0	1,276.4
Highway User Revenue Fund	749.0	44,520.3	36,334.9	49.9	250.2	19.0	0.0	0.0	0.0	5,344.8	2,735.9	0.0	89,255.0
DPS Criminal Justice Enhancement Fund	27.0	1,346.2	530.8	39.3	6.9	1.9	0.0	0.0	0.0	783.6	164.7	0.0	2,873.4
Risk Management Fund	10.0	615.8	509.3	0.2	3.5	0.2	0.0	0.0	0.0	66.1	38.6	0.0	1,233.7
Automation Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	296.2	0.0	0.0	296.2
Department of Public Safety Total	1,907.7	113,087.6	75,786.1	2,207.6	827.5	238.7	0.0	0.0	7,000.2	32,866.1	11,320.2	1,223.2	244,557.2
<u>Department of Racing</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	1,779.5	2,029.5
Racing Regulation Fund	40.5	1,607.9	643.2	333.7	78.7	7.5	0.0	0.0	0.0	229.7	0.0	0.0	2,900.7
Department of Racing Total	40.5	1,607.9	643.2	333.7	78.7	7.5	0.0	0.0	0.0	479.7	0.0	1,779.5	4,930.2
<u>Radiation Regulatory Agency</u>													
General Fund	17.0	511.4	213.1	1.1	4.3	2.1	0.0	0.0	0.0	41.1	0.6	695.2	1,468.9
State Radiologic Technologist Certification	5.0	99.0	41.4	8.9	0.3	0.0	0.0	0.0	0.0	116.7	5.2	1.9	273.4
Radiation Regulatory Fee Fund	8.0	299.2	138.2	3.9	17.9	0.0	0.0	0.0	0.0	115.7	0.8	4.1	579.8
Radiation Regulatory Agency Total	30.0	909.6	392.7	13.9	22.5	2.1	0.0	0.0	0.0	273.5	6.6	701.2	2,322.1
<u>Department of Real Estate</u>													
General Fund	37.0	1,612.6	656.2	215.4	40.0	10.0	0.0	0.0	0.0	408.1	45.0	2.4	2,989.7
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving	11.0	757.7	249.7	147.4	8.6	7.0	0.0	0.0	0.0	167.4	0.0	0.0	1,337.8
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners	4.0	176.5	79.2	0.0	0.3	1.0	0.0	0.0	0.0	39.1	1.1	0.0	297.2

Summary of FY 2015 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library		Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
					In-State	Out-State		Acquisitions	Others					
<u>Arizona State Retirement System</u>														
Retirement System Appropriated	235.9	12,757.0	5,021.0	5,563.8	30.0	48.6	0.0	0.0	0.0	0.0	2,672.3	389.5	12.5	26,494.7
LTD Trust Fund	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0
Arizona State Retirement System Total	235.9	12,757.0	5,021.0	8,363.8	30.0	48.6	0.0	0.0	0.0	0.0	2,672.3	389.5	12.5	29,294.7
<u>Department of Revenue</u>														
General Fund	867.8	26,578.4	11,050.8	4,812.9	310.0	345.7	0.0	0.0	0.0	0.0	4,362.5	679.1	0.0	48,139.4
Tobacco Tax and Health Care Fund	8.0	370.0	165.0	2.5	26.0	3.5	0.0	0.0	0.0	0.0	112.0	0.5	0.0	679.5
Department of Revenue Administrative Fund	0.0	12,000.7	5,222.4	1,726.3	0.0	0.5	0.0	0.0	0.0	0.0	5,266.4	220.5	0.0	24,436.8
DOR Liability Setoff Fund	5.0	225.0	119.3	3.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	397.3
Department of Revenue Total	880.8	39,174.1	16,557.5	6,544.7	336.0	349.7	0.0	0.0	0.0	0.0	9,790.9	900.1	0.0	73,653.0
<u>School Facilities Board</u>														
General Fund	14.0	993.6	342.6	140.0	36.0	0.0	0.0	0.0	0.0	0.0	164.9	0.0	187,681.3	189,358.4
<u>Department of State - Secretary of State</u>														
General Fund	129.9	5,209.0	2,289.7	461.5	22.4	22.6	0.0	0.0	0.0	774.5	6,050.4	168.1	29.6	15,027.8
Election Systems Improvement Fund	2.0	99.5	36.0	2,149.8	0.2	0.0	0.0	0.0	0.0	281.4	372.2	2.0	0.0	2,941.1
Records Services Fund	9.2	373.9	202.0	96.2	1.7	4.1	0.0	0.0	0.0	0.0	30.1	33.3	0.0	741.3
Department of State - Secretary of State Total	141.1	5,682.4	2,527.7	2,707.5	24.3	26.7	0.0	0.0	0.0	1,055.9	6,452.7	203.4	29.6	18,710.2
<u>State Boards Office</u>														
Admin - Special Services	3.0	126.0	66.3	1.1	0.0	0.0	0.0	0.0	0.0	0.0	37.7	0.0	0.0	231.1
<u>Board of Tax Appeals</u>														
General Fund	4.0	179.0	44.6	0.0	0.4	0.0	0.0	0.0	0.0	0.0	41.6	0.0	0.0	265.6
<u>Board of Technical Registration</u>														
Technical Registration Board	25.0	950.3	387.2	117.2	4.9	10.9	0.0	0.0	0.0	0.0	629.7	19.9	4.5	2,124.6
<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	0.0	9,103.7	9,103.7

Summary of FY 2015 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to		OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
					In-State	Out-State			Others					
<u>Department of Transportation</u>														
General Fund	2.0	27.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.9	0.0	0.0	50.4
State Aviation Fund	25.0	778.6	352.3	0.0	6.0	3.5	0.0	0.0	0.0	0.0	484.5	0.0	0.0	1,624.9
State Highway Fund	4,214.0	133,210.6	61,723.9	8,225.6	1,463.0	205.0	0.0	0.0	0.0	0.0	118,887.8	14,954.0	2,200.0	340,869.9
Transportation Department Equipment Fund	225.0	9,500.0	4,500.0	200.0	80.0	0.0	0.0	0.0	0.0	0.0	4,062.0	145.0	20.0	18,507.0
Safety Enforcement and Transportation Infrastructure	21.0	699.0	350.0	0.0	10.0	2.0	0.0	0.0	0.0	0.0	820.0	0.0	0.0	1,881.0
Air Quality Fund	1.0	52.0	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74.5
Vehicle Inspection & Title Enforcement	25.0	747.5	380.0	2.0	10.0	0.0	0.0	0.0	0.0	0.0	259.8	65.3	0.0	1,464.6
Motor Vehicle Liability Insurance Enforcement	25.0	573.8	288.3	10.0	0.0	0.0	0.0	0.0	0.0	0.0	195.0	20.0	0.0	1,087.1
Driving Under Influence Abatement Fund	4.0	101.4	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	153.9
Highway User Revenue Fund	0.0	378.5	163.4	0.0	0.1	0.0	0.0	0.0	0.0	0.0	109.8	0.0	0.0	651.8
Department of Transportation Total	4,542.0	146,068.4	67,836.4	8,437.6	1,569.1	210.5	0.0	0.0	0.0	0.0	124,838.8	15,184.3	2,220.0	366,365.1
<u>Treasurer</u>														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	1.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0
State Treasurer's Operating Fund	28.4	1,566.3	675.9	89.3	2.0	0.0	0.0	0.0	0.0	0.0	250.8	0.0	0.0	2,584.3
State Treasurer's Management Fund	1.0	119.0	0.0	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	197.6
Treasurer Total	30.4	1,725.3	675.9	167.9	2.0	0.0	0.0	0.0	3,388.9	0.0	250.8	0.0	0.0	6,210.8
<u>Uniform State Laws</u>														
General Fund	31.3	1,497.5	551.0	24.0	0.0	0.0	0.0	0.0	14,438.9	0.0	417.0	0.0	0.0	16,928.4
<u>ASU - Tempe</u>														
General Fund	1,713.8	94,031.0	31,336.3	36,975.1	171.1	1,622.9	0.0	11,003.8	0.0	0.0	104,248.3	13,064.6	0.0	292,453.1
ASU Collections - Appropriated	5,017.2	377,805.9	112,073.2	8,054.4	93.6	2,881.0	0.0	0.0	0.0	0.0	9,786.5	6,135.9	0.0	516,830.5
ASU - Tempe Total	6,731.0	471,836.9	143,409.5	45,029.5	264.7	4,503.9	0.0	11,003.8	0.0	0.0	114,034.8	19,200.5	0.0	809,283.6
<u>ASU - Polytechnic</u>														
General Fund	146.9	4,992.3	1,864.6	3,504.8	7.3	56.1	0.0	209.8	0.0	0.0	15,169.3	214.5	0.0	26,018.7
ASU Collections - Appropriated	264.2	19,366.4	5,729.1	425.9	23.3	227.3	0.0	0.0	0.0	0.0	2,862.9	874.6	0.0	29,509.5
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
ASU - Polytechnic Total	411.1	24,358.7	7,593.7	3,930.7	30.6	283.4	0.0	209.8	0.0	0.0	18,032.2	1,089.1	2,000.0	57,528.2

Summary of FY 2015 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv., Cost Alloc & Trans.	Total
					In-State	Out-State							
ASU - West													
General Fund	171.7	7,306.9	2,654.3	3,764.1	25.9	18.2	0.0	1,577.5	0.0	17,627.0	545.1	0.0	33,519.0
ASU Collections - Appropriated Technology and Research Initiative Fund	413.2	26,077.6	7,990.6	298.8	8.3	124.7	0.0	0.0	0.0	6,447.1	28.4	0.0	40,975.5
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	1,600.0
ASU - West Total	584.9	33,384.5	10,644.9	4,062.9	34.2	142.9	0.0	1,577.5	0.0	24,074.1	573.5	1,600.0	76,094.5
Northern Arizona University													
General Fund	2,181.4	159,782.7	46,126.0	9,555.1	539.8	0.0	0.0	2,336.1	0.0	30,233.7	655.3	(129,857.5)	119,371.2
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132,857.5	132,857.5
Northern Arizona University Total	2,181.4	159,782.7	46,126.0	9,555.1	539.8	0.0	0.0	2,336.1	0.0	30,233.7	655.3	3,000.0	252,228.7
University of Arizona - Main Campus													
General Fund	5,554.9	333,681.4	108,252.8	4,988.1	530.7	86.0	0.0	8,833.9	0.0	53,912.9	1,820.7	(301,560.3)	210,546.2
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	301,560.3	301,560.3
University of Arizona - Main Campus Total	5,554.9	333,681.4	108,252.8	4,988.1	530.7	86.0	0.0	8,833.9	0.0	53,912.9	1,820.7	0.0	512,106.5
University of Arizona - Health Sciences Center													
General Fund	1,054.0	78,988.8	22,664.2	4,857.7	106.0	7.7	0.0	0.0	0.0	5,936.7	459.1	(43,434.9)	69,585.3
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43,434.9	43,434.9
University of Arizona - Health Sciences Center Total	1,054.0	78,988.8	22,664.2	4,857.7	106.0	7.7	0.0	0.0	0.0	5,936.7	459.1	0.0	113,020.2
Department of Veterans' Services													
General Fund	104.3	3,410.2	1,172.7	56.7	39.7	16.1	0.0	0.0	0.0	607.3	135.6	0.0	5,438.3
Veterans' Conservatorship Fund	16.0	473.7	186.3	3.7	16.2	0.0	0.0	0.0	0.0	220.0	6.7	0.0	906.6
State Home for Veterans Trust	380.0	13,950.8	5,873.3	3,905.0	24.5	16.2	809.9	0.0	0.0	5,669.9	361.4	484.0	31,095.0
Department of Veterans' Services Total	500.3	17,834.7	7,232.3	3,965.4	80.4	32.3	809.9	0.0	0.0	6,497.2	503.7	484.0	37,439.9
Veterinary Medical Examining Board													
Veterinary Medical Examiners Board	6.0	318.3	111.4	35.7	9.5	1.5	0.0	0.0	0.0	88.9	11.0	1.0	577.3
Water Infrastructure Finance Authority													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0
Department of Water Resources													
General Fund	128.5	7,406.6	2,882.3	652.1	273.4	99.0	0.0	0.0	0.0	1,865.3	151.6	0.0	13,330.3
Water Resources Fund	0.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	402.0	158.4	0.0	640.4
Assured and Adequate Water Supply Administration Fund	2.0	139.2	49.2	25.0	5.1	5.0	0.0	0.0	0.0	43.0	0.0	0.0	266.5
Department of Water Resources Total	130.5	7,545.8	2,931.5	677.1	358.5	104.0	0.0	0.0	0.0	2,310.3	310.0	0.0	14,237.2

Summary of FY 2015 Appropriations by Object

Department of Weights and Measures	FTEs	Personal Services	ERE	P&O	Travel		Travel Out-State	Food	Library Acquisitions	Aid to		OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
					In-State	Out-State				Others	Others				
General Fund	20.1	678.2	361.7	15.8	76.7	5.5	0.0	0.0	0.0	0.0	0.0	200.6	137.2	0.0	1,475.7
Air Quality Fund	14.3	651.1	294.9	193.5	65.7	8.7	0.0	0.0	0.0	0.0	0.0	198.5	30.8	0.0	1,443.2
Motor Vehicle Liability Insurance Enforcement	4.0	189.7	89.5	5.9	9.3	0.6	0.0	0.0	0.0	0.0	0.0	33.8	1.3	0.0	330.1
Department of Weights and Measures Total	38.4	1,519.0	746.1	215.2	151.7	14.8	0.0	0.0	0.0	0.0	0.0	432.9	169.3	0.0	3,249.0
Grand Total	47,737.3	2,413,288.4	965,926.2	574,183.0	15,463.7	7,523.7	43,567.3	23,961.1	6,320,603.7	997,210.5	91,321.2	992,293.4	12,445,342.2		

Summary of FY 2015 Executive Recommendations by Object

	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	13.0	738.8	335.0	547.4	5.4	10.6	0.0	0.0	0.0	276.8	7.8	15.0	1,936.8
<u>Acupuncture Board of Examiners</u>													
Acupuncture Board of Examiners	1.0	88.6	20.5	13.0	1.5	0.0	0.0	0.0	0.0	29.8	1.3	0.0	154.7
<u>Department of Administration</u>													
General Fund	86.2	4,638.8	1,879.7	47.1	5.8	7.0	0.0	0.0	8,388.7	86,778.1	12.0	25,710.0	127,467.2
Personnel Division Fund	80.0	6,020.0	2,277.6	1,094.0	6.0	3.0	0.0	0.0	0.0	3,222.3	15.0	276.1	12,914.0
Capital Outlay Stabilization Fund	83.4	3,862.1	1,691.0	800.0	100.0	0.0	0.0	0.0	0.0	11,105.6	150.0	371.7	18,080.4
Corrections Fund	4.0	233.4	98.1	1.1	20.0	0.0	0.0	0.0	0.0	215.2	0.0	6.3	574.1
Information Technology Fund	19.0	1,479.4	591.8	787.5	1.0	6.0	0.0	0.0	0.0	340.9	2.5	29.0	3,238.1
Air Quality Fund	0.0	0.0	0.0	927.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	927.1
State Web Portal Fund	1.0	182.1	64.3	2,507.9	0.0	0.0	0.0	0.0	0.0	1,495.7	0.0	0.0	4,250.0
Automation Projects Fund	75.0	1,320.0	528.0	10,318.2	2.2	0.0	0.0	0.0	0.0	2,796.3	6,360.7	48,709.3	70,034.7
Special Employee Health	36.0	2,073.9	896.4	900.0	2.5	5.0	0.0	0.0	0.0	962.7	35.0	391.9	5,267.4
Motor Pool Revolving	12.0	591.2	236.5	80.0	1.5	0.0	0.0	0.0	0.0	6,874.4	2,204.5	168.0	10,156.1
State Surplus Property	9.0	381.2	198.2	128.5	25.0	0.0	0.0	0.0	0.0	1,616.1	25.0	25.8	2,399.8
Federal Surplus Materials Property	1.5	60.1	31.3	0.0	5.0	0.0	0.0	0.0	0.0	367.7	0.0	0.0	464.1
Risk Management Fund	66.0	4,227.8	1,513.2	27,839.8	29.3	6.8	0.0	0.0	0.0	58,077.4	47.1	35,652.6	127,394.0
Automation Operations Fund	100.0	6,569.2	2,428.9	1,512.1	6.1	3.3	0.0	0.0	0.0	7,586.1	639.5	375.5	19,120.7
Telecommunications Fund	11.0	790.2	320.0	6.8	0.0	0.0	0.0	0.0	0.0	702.8	0.0	35.2	1,855.0
Department of Administration Total	584.1	32,429.4	12,755.0	46,950.1	204.4	31.1	0.0	0.0	8,388.7	182,141.3	9,491.3	111,751.4	404,142.7
<u>Office of Administrative Hearings</u>													
General Fund	12.0	563.0	216.2	0.0	0.0	0.0	0.0	0.0	0.0	83.3	0.0	0.0	862.5
Healthcare Group Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.3	0.0	0.0	12.3
Office of Administrative Hearings Total	12.0	563.0	216.2	0.0	0.0	0.0	0.0	0.0	0.0	95.6	0.0	0.0	874.8
<u>African-American Affairs</u>													
General Fund	3.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0
<u>Department of Agriculture</u>													
General Fund	162.9	4,435.4	2,054.4	117.0	610.6	15.6	0.0	0.0	0.0	884.2	7.4	198.4	8,323.0

Summary of FY 2015 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library		Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
					In-State	Out-State		Acquisitions	Others					
<u>Arizona Health Care Cost Containment System</u>														
General Fund	990.7	14,093.8	6,134.9	1,571.4	27.1	16.9	0.0	0.0	1,169,293.3	46.8	5,377.7	71,778.7	1,268,340.6	
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34,178.8	0.0	0.0	0.0	34,178.8	
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,457.4	0.0	0.0	745.0	18,202.4	
Children's Health Insurance Program	38.2	838.6	358.9	52.6	0.3	0.4	0.0	0.0	3,945.7	342.4	4.7	1,106.2	6,649.8	
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	3,384.4	3,384.4	
Prescription Drug Rebate Fund	2.0	13.9	6.8	95.4	0.0	0.0	0.0	0.0	78,918.9	0.0	0.0	0.0	79,035.0	
Arizona Health Care Cost Containment System Total	1,030.9	14,946.3	6,500.6	1,719.4	27.4	17.3	0.0	0.0	1,303,794.1	51.5	5,720.1	77,014.3	1,409,791.0	
<u>Board of Appraisal</u>														
Board of Appraisal Fund	8.0	427.5	170.9	113.1	1.8	15.0	0.0	0.0	0.0	0.0	118.5	0.0	15.0	861.8
<u>Board of Athletic Training</u>														
Athletic Training Fund	1.5	61.3	37.4	0.0	1.3	0.0	0.0	0.0	0.0	0.0	18.2	0.0	0.0	118.2
<u>Attorney General - Department of Law</u>														
General Fund	211.7	14,803.2	5,723.5	251.3	65.0	40.5	0.0	0.0	0.0	0.0	2,500.6	81.0	0.0	23,465.1
Consumer Protection/Fraud Revolving Fund	53.6	2,957.2	1,454.6	50.0	22.8	22.7	0.0	0.0	0.0	0.0	408.3	188.0	203.2	5,306.8
Attorney General Antitrust Revolving	3.0	120.0	45.8	0.5	0.0	17.9	0.0	0.0	0.0	0.0	44.6	0.5	15.0	244.3
Attorney General Collection Enforcement	53.6	4,161.8	1,622.7	150.2	51.3	95.9	0.0	0.0	0.0	0.0	632.7	0.0	173.6	6,888.2
State Aid to Indigent Defense Fund	6.0	446.4	166.6	133.7	0.0	0.0	0.0	0.0	0.0	0.0	53.4	0.0	0.0	800.1
Interagency Service Agreements	125.4	9,513.4	3,357.5	55.2	16.9	55.6	0.0	0.0	0.0	0.0	1,018.6	200.2	612.9	14,830.3
Victims Rights Fund	6.0	246.3	101.4	1.0	1.2	0.0	0.0	0.0	3,168.3	152.5	0.0	87.9	3,758.6	
Risk Management Fund	93.0	6,068.4	2,323.5	82.0	2.5	1.3	0.0	0.0	0.0	965.3	0.0	0.0	9,443.0	
Attorney General Legal Services Cost Allocation Fund	18.6	1,328.3	525.9	1.0	0.3	0.6	0.0	0.0	0.0	138.4	0.0	93.1	2,087.6	
Attorney General - Department of Law Total	570.9	39,645.0	15,321.5	724.9	160.0	234.5	0.0	0.0	3,168.3	469.7	5,914.4	1,185.7	66,824.0	
<u>Automobile Theft Authority</u>														
Automobile Theft Authority Fund	6.0	299.6	137.3	12.6	9.0	7.5	0.0	0.0	664.7	154.1	20.0	3,993.0	5,297.8	
<u>Board of Barbers</u>														
Board of Barbers Fund	4.0	195.8	71.3	5.0	22.0	4.0	0.0	0.0	0.0	35.8	0.0	0.0	333.9	
<u>Board of Behavioral Health Examiners</u>														
Behavioral Health Examiner Fund	17.0	866.4	337.2	322.4	5.0	10.0	0.0	0.0	0.0	182.5	10.0	25.1	1,758.6	
<u>Board for Charter Schools</u>														
General Fund	10.0	549.0	203.7	65.4	8.0	3.6	0.0	0.0	0.0	158.5	6.5	0.0	994.7	

Summary of FY 2015 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library		Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
					In-State	Out-State		Acquisitions	Others					
<u>Department of Child Safety</u>														
General Fund	1,633.2	68,786.9	28,292.7	4,183.4	2,128.3	16.6	0.0	0.0	0.0	224,272.9	13,556.0	5,768.6	0.0	347,005.4
Temporary Assistance for Needy Families	539.7	29,629.4	13,310.3	1,352.1	717.6	0.4	0.0	0.0	0.0	80,563.8	4,321.8	2,105.0	0.0	132,000.4
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0.0	0.0	27,000.0
Child Abuse Prevention Fund	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.1	0.0	0.0	0.0	1,459.1
Children and Family Services Training Program Fund	0.0	112.9	65.1	5.5	2.0	0.0	0.0	0.0	0.0	0.0	18.4	3.8	0.0	207.7
Department of Child Safety Total	2,173.9	98,529.2	41,668.1	5,541.0	2,847.9	17.0	0.0	0.0	0.0	333,295.8	17,896.2	7,877.4	0.0	507,672.6
<u>Board of Chiropractic Examiners</u>														
Chiropractic Examiners Board	5.0	202.5	70.5	28.1	1.8	8.3	0.0	0.0	0.0	0.0	115.4	24.0	0.0	450.6
<u>Community Colleges</u>														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63,750.3	0.0	0.0	8,156.1	71,906.4
<u>Registrar of Contractors</u>														
Registrar of Contractors Fund	105.6	5,666.9	2,358.1	405.3	505.1	11.8	0.0	0.0	0.0	0.0	2,131.6	100.3	1,017.6	12,196.7
<u>Corporation Commission</u>														
General Fund	6.0	384.7	134.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	21.8	0.0	0.0	610.5
Utility Regulation Revolving	157.0	9,082.2	3,392.1	436.5	76.5	77.5	0.0	0.0	0.0	0.0	862.0	295.0	0.0	14,221.8
Securities Regulatory & Enforcement	45.4	3,034.7	1,091.2	50.0	15.0	5.0	0.0	0.0	0.0	0.0	1,373.3	0.0	0.0	5,569.2
Public Access Fund	78.5	3,990.4	1,445.2	127.0	2.9	12.5	0.0	0.0	0.0	0.0	1,044.2	0.0	0.0	6,622.2
Securities Investment Management Fund	13.0	545.5	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	715.7
Arizona Arts Trust Fund	1.0	29.5	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	50.1
Corporation Commission Total	300.9	17,067.0	6,252.4	613.5	164.4	95.0	0.0	0.0	0.0	0.0	3,302.2	295.0	0.0	27,789.5
<u>Department of Corrections</u>														
General Fund	9,528.0	400,211.4	205,397.7	239,271.3	249.3	134.1	34,957.8	0.0	0.0	280.0	110,792.5	4,803.5	748.0	996,845.6
Corrections Fund	0.0	0.0	0.0	24,517.0	0.0	0.0	3,000.6	0.0	0.0	0.0	0.0	0.0	2,500.0	30,017.6
State Education Fund for Correctional Education	6.0	344.7	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	516.3
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	554.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	554.4
Transition Program Fund	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	3,684.4	0.0	0.0	0.0	0.0	0.0	0.0	13,684.4
Penitentiary Land Earnings	0.0	0.0	0.0	979.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	979.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0
Department of Corrections Total	9,534.0	400,556.1	205,569.3	276,981.9	249.3	134.1	41,642.8	0.0	0.0	280.0	110,792.5	4,803.5	3,248.0	1,044,257.5
<u>Board of Cosmetology</u>														
Cosmetology Board	17.5	737.5	354.4	209.2	39.0	8.2	0.0	0.0	0.0	0.0	424.8	11.9	0.0	1,785.0

Summary of FY 2015 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to		OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
					In-State	Out-State			Others					
<u>Criminal Justice Commission</u>														
Criminal Justice Enhancement Fund	7.0	374.5	131.0	40.9	7.7	6.4	0.0	0.0	0.0	0.0	89.6	0.0	0.0	650.1
Victims Compensation and Assistance Fund	1.0	71.7	33.0	0.0	0.0	0.0	0.0	0.0	3,930.6	0.0	0.0	0.0	57.2	4,092.5
Drug and Gang Prevention Resource Center Fund	1.0	69.1	28.4	131.4	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	238.9
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.6	0.0	0.0	0.0	0.0	973.6
Criminal Justice Commission Total	9.0	515.3	192.4	172.3	7.7	6.4	0.0	0.0	4,904.2	0.0	99.6	0.0	57.2	5,955.1
<u>Schools for the Deaf and the Blind</u>														
General Fund	291.6	11,048.4	4,982.9	482.3	43.5	30.5	65.2	0.0	0.0	0.0	3,536.1	2,149.2	159.8	22,497.9
Schools for the Deaf & Blind Fund	222.9	7,841.4	3,661.8	1,079.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0	0.0	0.0	12,590.2
Schools for the Deaf and the Blind Total	514.5	18,889.8	8,644.7	1,561.3	43.5	30.5	65.2	0.0	0.0	0.0	3,544.1	2,149.2	159.8	35,088.1
<u>Commission for the Deaf and the Hard of Hearing</u>														
Telecommunication for the Deaf	15.0	942.3	354.0	628.6	17.5	10.8	0.0	0.0	0.0	0.0	1,885.9	437.6	0.0	4,276.7
<u>Board of Dental Examiners</u>														
Dental Board Fund	11.0	547.3	154.0	299.2	3.2	5.5	0.0	0.0	0.0	0.0	182.2	23.7	0.0	1,215.1
<u>Department of Economic Security</u>														
General Fund	1,244.4	55,925.4	27,066.5	15,332.1	961.5	37.7	368.5	0.0	361,650.8	24,266.1	2,581.7	0.0	0.0	488,190.3
Indirect Cost Recovery Fund - A	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	0.0	1,000.0
Workforce Investment Grant	33.0	1,009.1	451.0	62.7	17.5	10.6	0.0	0.0	53,683.5	773.5	52.9	0.0	0.0	56,060.8
Temporary Assistance for Needy Families	374.0	5,588.8	2,768.6	11,252.3	83.5	1.9	0.0	0.0	61,501.7	5,185.9	345.0	0.0	0.0	86,727.7
Child Care and Development Fund	179.3	6,732.4	3,342.0	126.5	122.9	10.9	0.0	0.0	91,678.8	1,372.6	387.5	0.0	0.0	103,773.6
Special Administration Fund	29.1	1,079.7	525.3	1,121.0	4.4	2.7	0.0	0.0	0.0	93.3	4.2	0.0	0.0	2,830.6
Child Support Enforcement Administration Fund	235.9	8,691.9	4,097.6	304.2	28.5	0.7	0.0	0.0	1,211.3	2,372.5	95.5	0.0	0.0	16,802.2
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0.0	0.0	0.0	0.0	2,220.0
Public Assistance Collections Fund	6.4	268.9	116.1	0.8	0.0	0.0	0.0	0.0	0.0	41.1	0.3	0.0	0.0	427.2
Department Long-Term Care System Fund	11.6	90.6	50.6	150.2	0.2	0.0	77.8	0.0	30,578.7	276.0	1.3	0.0	0.0	31,225.4
Spinal and Head Injuries Trust Fund	8.0	142.3	51.4	33.1	3.3	0.2	0.0	0.0	1,328.1	316.4	0.1	0.0	0.0	1,874.9
Reed Act Fund	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Economic Security Total	2,192.7	79,529.1	38,469.1	28,382.9	1,221.8	64.7	446.3	0.0	603,852.9	35,697.4	3,468.5	0.0	0.0	791,132.7

Summary of FY 2015 Executive Recommendations by Object

	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 Education</u>													
General Fund	124.8	7,858.4	2,944.2	18,313.5	73.4	39.8	0.0	0.0	3,666,810.9	3,107.8	325.8	108,918.9	3,808,392.7
School Accountability Fund Prop 301	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	29.2	1,478.1	436.0	15.0	2.0	2.3	0.0	0.0	0.0	349.2	12.3	65.6	2,360.5
Empowerment Scholarship Account Fund	4.4	136.9	43.4	0.0	0.0	0.0	0.0	0.0	0.0	19.8	0.0	0.0	200.1
Student Success Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,500.0	0.0	0.0	0.0	21,500.0
Technology Based Language Development Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46,475.5	0.0	0.0	0.0	46,475.5
Department of Education Total	158.4	9,473.4	3,423.6	25,628.5	75.4	42.1	0.0	0.0	3,734,786.4	3,476.8	338.1	108,984.5	3,886,228.8
<u>Department of Emergency and Military Affairs</u>													
General Fund	68.6	1,936.8	776.9	0.0	62.1	24.2	0.0	0.0	4,000.0	1,983.4	228.0	4,033.0	13,044.4
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency and Military Affairs Total	68.6	1,936.8	776.9	0.0	62.1	24.2	0.0	0.0	4,132.7	1,983.4	228.0	4,033.0	13,177.1
<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	7,000.0	7,000.0
DEQ Emissions Inspection	41.6	1,809.0	795.9	22,854.5	141.5	12.1	0.0	0.0	1,360.6	370.2	28.7	1,020.4	28,392.9
Hazardous Waste Management	18.0	674.5	296.7	128.3	20.3	0.0	0.0	0.0	0.0	10.7	0.5	612.0	1,743.0
Air Quality Fund	23.8	1,257.1	553.0	1,699.3	166.9	40.0	0.0	0.0	145.7	626.0	39.5	849.7	5,377.2
Underground Storage Tank Revolving	0.0	0.0	0.0	6.5	11.0	0.0	0.0	0.0	0.0	4.5	0.0	0.0	22.0
Recycling Fund	11.0	545.3	240.0	44.3	3.0	0.0	0.0	0.0	0.0	158.3	0.0	368.8	1,359.7
Permit Administration	45.5	2,504.7	1,101.9	1,509.4	125.0	14.2	0.0	0.0	0.0	189.7	7.0	1,693.4	7,145.3
Solid Waste Fee Fund	10.0	328.8	144.6	323.8	40.9	10.0	0.0	0.0	0.0	171.5	1.1	222.3	1,243.0
Water Quality Fee Fund	63.6	3,322.1	1,461.5	3,229.8	82.1	7.0	0.0	0.0	0.0	200.1	0.0	2,246.0	10,548.6
Indirect Cost Fund	108.5	5,870.5	2,230.8	59.9	19.2	0.0	0.0	0.0	0.0	5,226.8	2.9	0.0	13,410.1
Department of Environmental Quality Total	322.0	16,312.0	6,824.4	29,855.8	609.9	83.3	0.0	0.0	1,506.3	6,957.8	79.7	14,012.6	76,241.8
<u>Governor's Office for Equal Opportunity</u>													
General Fund	4.0	136.9	44.9	4.0	0.0	0.0	0.0	0.0	0.0	2.8	0.0	0.0	188.6
<u>Board of Equalization</u>													
General Fund	7.0	289.0	70.0	94.4	17.0	1.0	0.0	0.0	0.0	146.2	24.2	0.0	641.8
<u>Board of Executive Clemency</u>													
General Fund	13.0	527.0	210.8	27.5	0.0	0.0	0.0	0.0	0.0	193.3	0.0	0.0	958.6
<u>Exposition & State Fair</u>													
Arizona Exposition and State Fair Fund	184.0	3,395.0	903.5	3,672.4	5.0	7.0	0.0	0.0	0.0	3,557.9	80.0	0.0	11,620.8

Summary of FY 2015 Executive Recommendations by Object

	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 Financial Institutions</u>													
General Fund	46.1	1,886.8	785.2	6.8	0.0	0.0	0.0	0.0	0.0	338.9	2.5	0.0	3,020.2
Financial Services Fund	14.0	700.4	301.2	133.2	10.0	5.0	0.0	0.0	0.0	87.6	10.0	0.0	1,247.4
Department of Financial Institutions Total	60.1	2,587.2	1,086.4	140.0	10.0	5.0	0.0	0.0	0.0	426.5	12.5	0.0	4,267.6
<u>Department of Fire, Building and Life Safety</u>													
General Fund	22.7	1,081.9	483.1	36.7	139.8	0.0	0.0	0.0	100.0	304.7	59.1	0.0	2,205.3
<u>State Forester</u>													
General Fund	50.0	2,241.7	961.8	1,038.2	0.1	0.0	3.0	0.0	275.0	584.0	0.0	4,000.0	9,103.8
<u>Board of Funeral Directors & Embalmers</u>													
Funeral Directors & Embalmers	3.0	197.8	65.8	15.0	8.5	0.0	0.0	0.0	0.0	62.6	4.0	0.0	353.7
<u>Game & Fish Department</u>													
Game & Fish Fund	244.5	14,223.3	8,652.1	788.2	242.9	74.1	0.0	0.0	233.0	5,052.4	662.4	4,617.5	34,545.9
Game & Fish Watercraft License	25.0	1,159.2	677.4	704.4	28.5	17.3	0.0	0.0	8.1	1,777.1	119.6	74.2	4,565.8
Game/Non-Game Fund	4.0	113.5	45.7	28.2	7.4	2.3	0.0	0.0	6.4	43.6	13.8	85.9	346.8
Capital Improvement Fund	0.0	0.0	0.0	22.6	0.0	4.5	0.0	0.0	0.0	358.3	29.3	585.0	999.7
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	16.0	16.0
Game & Fish Department Total	273.5	15,496.0	9,375.2	1,543.4	278.8	98.2	0.0	0.0	247.5	7,231.4	825.1	5,378.6	40,474.2
<u>Department of Gaming</u>													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,505.8	504.4	20.0	11.0	30.0	0.0	0.0	0.0	33.7	0.0	0.0	2,104.9
Arizona Benefits Fund	87.3	5,105.6	2,046.6	2,179.8	300.6	50.2	0.0	0.0	0.0	1,125.8	302.7	0.0	11,111.3
Department of Gaming Total	115.3	6,611.4	2,551.0	2,499.8	311.6	80.2	0.0	0.0	0.0	1,159.5	302.7	0.0	13,516.2
<u>Geological Survey</u>													
General Fund	8.2	505.0	192.8	0.0	0.0	0.0	0.0	0.0	0.0	213.9	30.0	0.0	941.7
<u>Office of the Governor</u>													
General Fund	60.0	4,091.7	1,457.4	145.0	39.3	85.2	0.0	0.0	0.0	1,083.0	18.5	0.0	6,920.1
<u>Governor's Office of Strategic Planning and Budgeting</u>													
General Fund	22.0	1,330.9	361.5	92.5	0.1	0.0	0.0	0.0	0.0	207.2	1.8	0.0	1,994.0

Summary of FY 2015 Executive Recommendations by Object

	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	900.9	40,505.7	16,198.6	6,142.2	161.0	11.0	0.0	0.0	100,751.7	16,270.3	620.2	430,392.4	611,053.1
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	34,767.0	35,467.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,559.8	0.0	0.0	1,559.8
Health Services Licenses Fund	109.1	4,921.8	2,171.4	85.7	262.5	1.3	0.0	0.0	0.0	330.3	253.0	1,249.1	9,275.1
Child Care and Development Fund	8.0	505.0	242.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.0	879.4
Health Research Fund	0.0	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
Emergency Medical Operating Services	32.7	1,682.1	657.7	182.1	76.4	14.8	0.0	0.0	1,385.0	1,117.3	7.0	0.0	5,122.4
Newborn Screening Program Fund	28.1	1,317.7	599.4	548.5	3.3	0.0	0.0	0.0	241.9	2,909.0	120.5	999.3	6,739.6
Substance Abuse Services 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
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	88.2
Environmental Laboratory Licensure Revolving	6.5	347.8	139.2	0.0	20.8	45.0	0.0	0.0	0.0	17.5	223.5	133.3	927.1
Child Fatality Review Fund	1.0	53.3	28.6	0.0	1.0	0.0	0.0	0.0	10.4	1.5	0.0	0.0	94.8
Vital Records Electronic Systems Fund	27.7	1,330.4	593.5	342.0	3.0	0.0	0.0	0.0	0.0	1,166.6	200.0	0.0	3,635.5
The Arizona State Hospital Fund	36.0	1,712.0	810.2	6,396.4	0.0	0.0	0.0	0.0	0.0	670.0	0.0	0.0	9,588.6
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0.0	650.0
DHS - Indirect Cost Fund	26.7	1,742.5	652.6	426.2	2.1	5.2	0.0	0.0	7.5	5,574.0	31.4	132.0	8,573.5
Department of Health Services Total	1,176.7	54,118.3	22,093.6	14,611.3	530.1	77.3	0.0	0.0	107,946.5	30,266.3	1,455.6	467,805.1	698,904.1
<u>Arizona Historical Society</u>													
General Fund	51.9	1,519.7	675.3	69.2	0.0	0.0	0.0	0.0	41.7	850.1	0.0	0.0	3,156.0
<u>Prescott Historical Society of Arizona</u>													
General Fund	12.8	463.3	215.7	0.0	0.0	0.0	0.0	0.0	0.0	147.3	0.0	0.0	826.3
<u>Board of Homeopathic Medical Examiners</u>													
Homeopathic Medical Examiners	1.0	47.5	26.9	2.8	2.4	0.0	0.0	0.0	0.0	22.5	0.0	0.0	102.1
<u>Department of Housing</u>													
Housing Trust Fund	3.0	177.4	67.4	4.8	8.6	2.7	0.0	0.0	0.0	51.6	2.1	0.0	314.6
<u>Independent Redistricting Commission</u>													
General Fund	4.3	286.0	106.6	630.6	6.0	0.0	0.0	0.0	0.0	65.4	20.7	0.0	1,115.3
<u>Commission of Indian Affairs</u>													
General Fund	3.0	22.7	8.6	0.0	2.0	0.0	0.0	0.0	0.0	18.9	0.0	4.7	56.9
<u>Industrial Commission of Arizona</u>													
Industrial Commission Administration Fund	235.6	9,240.5	3,865.1	1,590.7	111.2	0.0	0.0	0.0	0.0	3,178.1	0.0	2,009.2	19,994.8
<u>Department of Insurance</u>													
General Fund	90.5	3,190.0	1,294.5	189.4	23.9	0.0	0.0	0.0	0.0	662.5	6.4	0.0	5,366.7

Summary of FY 2015 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Judiciary													
General Fund	404.7	25,907.5	9,596.3	495.8	352.1	69.7	0.0	0.0	69,303.3	2,414.6	24.2	2,332.1	110,495.6
Supreme Court CJEF Disbursements	9.9	442.3	173.7	0.0	1.2	0.0	0.0	0.0	9,257.6	132.2	0.0	0.0	10,007.0
Judicial Collection - Enhancement	14.5	631.4	238.1	0.0	0.0	0.0	0.0	0.0	19,052.0	110.1	0.0	0.0	20,031.6
Defensive Driving Fund	10.6	520.7	219.0	0.0	7.0	0.0	0.0	0.0	3,372.1	75.9	0.0	0.0	4,194.7
Court Appointed Special Advocate Fund	5.5	282.6	126.4	3.5	5.5	0.0	0.0	0.0	2,438.8	84.3	0.0	0.0	2,941.1
Confidential Intermediary Fund	6.1	263.3	103.8	0.5	2.4	0.0	0.0	0.0	0.0	118.2	0.0	0.0	488.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	0.0	0.0	0.0	500.2
State Aid to Courts Fund	0.4	21.5	8.2	0.0	0.0	0.0	0.0	0.0	2,911.0	3.9	0.0	0.0	2,944.6
Judiciary Total	451.7	28,069.3	10,465.5	499.8	368.2	69.7	0.0	0.0	106,835.0	2,939.2	24.2	2,332.1	151,603.0
Department of Juvenile Corrections													
General Fund	692.0	24,243.8	13,693.6	771.1	428.9	24.1	31.2	0.0	0.0	3,549.2	767.2	656.8	44,165.9
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	530.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	530.6
Juvenile Education Fund	40.0	1,534.7	779.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,313.7
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,098.6	0.0	0.0	1,098.6
Department of Juvenile Corrections Total	732.0	25,778.5	14,472.6	1,301.7	428.9	24.1	31.2	0.0	0.0	4,647.8	767.2	656.8	48,108.8
Land Department													
General Fund	125.5	6,891.5	2,963.3	77.2	12.8	0.2	0.0	0.0	390.0	2,206.9	0.0	0.0	12,541.9
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0.0	0.0	260.0
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	5.0	332.9	146.3	1,835.8	138.8	15.4	0.0	0.0	0.0	1,850.6	475.8	66.9	4,862.5
Land Department Total	130.5	7,224.4	3,109.6	2,413.0	151.6	15.6	0.0	0.0	650.0	4,057.5	475.8	66.9	18,164.4
Auditor General													
General Fund	184.4	11,235.8	4,278.6	749.1	290.8	4.5	0.0	0.0	0.0	1,120.3	567.3	0.0	18,246.4
House of Representatives													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,372.2	0.0	0.0	13,372.2
Joint Legislative Budget Committee													
General Fund	29.0	1,661.8	606.7	125.0	0.5	0.0	0.0	0.0	0.0	97.0	2.0	0.0	2,493.0
Legislative Council													
General Fund	49.0	3,345.6	1,197.0	55.0	1.0	2.4	0.0	0.0	0.0	405.0	3,242.9	0.0	8,248.9
Senate													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,283.8	0.0	0.0	8,283.8
Department of Liquor Licenses and Control													
Liquor Licenses Fund	45.2	1,522.7	753.3	667.1	110.4	3.3	0.0	0.0	0.0	532.4	0.0	0.0	3,589.2

Summary of FY 2015 Executive Recommendations by Object

	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>Lottery Commission</u>													
Lottery Fund	98.8	4,812.0	1,772.3	11,766.2	271.6	16.8	0.0	0.0	0.0	85,403.9	0.0	0.0	104,042.8
<u>Massage Therapy</u>													
Massage Therapy Board Fund	5.0	242.8	98.3	6.6	0.4	0.0	0.0	0.0	0.0	88.5	2.1	0.0	438.7
<u>Medical Board</u>													
Medical Examiners Board Fund	58.5	2,805.0	1,037.9	885.7	22.5	20.9	1.0	0.0	0.0	745.4	201.9	20.0	5,740.3
<u>Mine Inspector</u>													
General Fund	14.0	620.7	273.1	5.0	84.6	5.0	0.0	0.0	0.0	214.2	13.0	0.0	1,215.6
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	75.0	5.0	0.0	0.0	0.0	0.0	32.5	0.0	0.0	112.5
Mine Inspector Total	14.0	620.7	273.1	80.0	89.6	5.0	0.0	0.0	0.0	246.7	13.0	0.0	1,328.1
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board	2.0	88.2	32.0	11.0	0.8	0.0	0.0	0.0	0.0	40.6	5.0	0.0	177.6
<u>Navigable Stream Adjudication Commission</u>													
General Fund	1.0	71.0	29.0	6.5	0.0	0.0	0.0	0.0	0.0	22.7	0.0	0.0	129.2
Risk Management Fund	0.0	0.0	0.0	359.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	359.3
Navigable Stream Adjudication Commission Total	1.0	71.0	29.0	365.8	0.0	0.0	0.0	0.0	0.0	22.7	0.0	0.0	488.5
<u>Board of Nursing</u>													
General Fund	0.0	100.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0
Nursing Board	42.2	2,225.5	871.7	494.6	10.0	5.0	0.0	0.0	0.0	593.7	41.6	30.0	4,272.1
Board of Nursing Total	42.2	2,325.5	921.7	494.6	10.0	5.0	0.0	0.0	0.0	593.7	41.6	30.0	4,422.1
<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC	231.8	231.8	94.6	8.0	7.0	4.0	0.0	0.0	0.0	70.3	4.6	0.0	420.3
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	1.5	99.0	45.6	0.2	1.3	0.0	0.0	0.0	0.0	34.4	3.7	0.0	184.2
<u>Board of Dispensing Opticians</u>													
Dispensing Opticians Board Fund	1.0	67.0	28.3	0.5	7.2	1.0	0.0	0.0	0.0	27.3	4.5	0.0	135.8
<u>Board of Optometry</u>													
Board of Optometry Fund	2.0	121.0	43.5	0.0	1.5	1.5	0.0	0.0	0.0	38.6	0.0	0.0	206.1
Board of Optometry Total	2.0	121.0	43.5	0.0	1.5	1.5	0.0	0.0	0.0	38.6	0.0	0.0	206.1
<u>OSHA Review Board</u>													
General Fund	0.0	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.6
<u>Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board	6.7	391.0	165.0	119.5	2.0	6.0	0.0	0.0	0.0	110.7	5.0	2.5	801.7

Summary of FY 2015 Executive Recommendations by Object

	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>Parks Board</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	500.0	500.0
State Parks Revenue Fund	103.0	6,256.4	2,661.7	47.1	5.0	0.0	0.0	0.0	0.0	3,532.4	339.5	0.0	12,842.1
Parks Board Total	103.0	6,256.4	2,661.7	47.1	5.0	0.0	0.0	0.0	0.0	3,532.4	339.5	500.0	13,342.1
<u>Personnel Board</u>													
Personnel Division Fund	3.0	125.0	47.2	162.8	2.4	0.0	0.0	0.0	0.0	34.9	2.7	0.0	375.0
<u>Office of Pest Management</u>													
Pest Management Fund	30.0	743.1	365.6	0.0	31.6	0.0	367.9	0.0	0.0	192.3	0.0	0.0	1,700.5
<u>Board of Pharmacy</u>													
Pharmacy Board	16.5	894.7	394.8	222.4	40.0	3.0	0.0	0.0	292.6	206.4	0.0	0.0	2,053.9
Board of Pharmacy Total	16.5	894.7	394.8	222.4	40.0	3.0	0.0	0.0	292.6	206.4	0.0	0.0	2,053.9
<u>Board of Physical Therapy Examiners</u>													
Physical Therapy Fund	4.0	196.3	84.7	57.6	5.7	0.0	0.0	0.0	0.0	61.7	2.0	0.0	408.0
<u>Pioneers' Home</u>													
General Fund	21.2	767.6	396.7	128.5	30.0	0.0	200.0	0.0	0.0	80.6	0.0	0.0	1,603.4
Pioneers' Home State Charitable Earnings	40.6	1,471.8	753.6	0.0	0.0	0.0	0.0	0.0	0.0	352.6	0.0	0.0	2,578.0
Pioneers' Home Miners' Hospital	33.6	1,216.5	623.3	0.0	85.0	0.0	0.0	0.0	12.0	143.3	0.0	0.0	2,080.1
Pioneers' Home Total	95.4	3,455.9	1,773.6	128.5	115.0	0.0	200.0	0.0	12.0	576.5	0.0	0.0	6,261.5
<u>Board of Podiatry Examiners</u>													
Podiatry Examiners Board	1.0	71.2	23.0	18.1	3.5	0.0	0.0	0.0	0.0	31.0	0.0	0.5	147.3
<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	0.0	0.0	176.0	1,396.8
Postsecondary Education Fund	5.0	134.6	59.3	130.2	0.0	0.0	0.0	0.0	1,102.7	108.6	0.0	0.0	1,535.4
Commission for Postsecondary Education Total	5.0	134.6	59.3	130.2	0.0	0.0	0.0	0.0	2,323.5	108.6	0.0	176.0	2,932.2
<u>Board for Private Postsecondary Education</u>													
Private Postsecondary Education	4.9	234.5	87.0	27.4	2.0	0.0	0.0	0.0	0.0	39.0	5.8	0.0	395.7
<u>Board of Psychologist Examiners</u>													
Psychologist Examiners Board	4.0	199.1	84.2	18.0	7.4	4.0	0.0	0.0	0.0	97.9	3.0	0.0	413.6

Summary of FY 2015 Executive Recommendations by Object

	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 Public Safety</u>													
General Fund	683.7	40,810.4	23,991.2	1,423.6	416.7	167.9	0.0	0.0	4,364.5	14,369.2	3,781.4	0.0	89,324.9
State Highway Fund	56.0	3,248.5	2,689.3	5.2	18.3	1.7	0.0	0.0	0.0	344.5	118.2	318.2	6,743.9
Arizona Highway Patrol Fund	171.0	9,480.9	5,749.2	285.4	75.3	21.8	0.0	0.0	0.0	3,035.2	376.5	0.0	19,024.3
Safety Enforcement and Transportation Infrastructure	13.0	805.6	671.4	0.3	4.4	0.4	0.0	0.0	0.0	84.2	0.0	0.0	1,566.3
Crime Laboratory Assessment	4.0	241.1	95.0	5.6	1.0	0.3	0.0	0.0	392.0	107.6	28.7	0.0	871.3
Auto Fingerprint Identification	1.0	77.2	30.9	0.0	2.0	4.0	0.0	0.0	70.0	2,675.6	50.0	0.0	2,909.7
DNA Identification System Fund	48.0	3,129.5	1,233.9	72.9	12.6	3.4	0.0	0.0	0.0	1,398.1	372.8	100.0	6,323.2
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	171.5	2,718.5	0.0	2,890.0
Crime Laboratory Operations Fund	114.0	6,996.0	2,841.9	230.5	34.1	14.6	0.0	0.0	0.0	3,186.9	819.8	600.0	14,723.8
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	140.3	76.0	0.0	0.0	0.0	0.0	0.0	2,173.7	0.0	0.0	0.0	2,390.0
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	16.0	1,134.4	815.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,950.1
Concealed Weapons Permit Fund	15.0	541.4	216.6	94.7	2.5	3.5	0.0	0.0	0.0	302.6	115.1	0.0	1,276.4
Highway User Revenue Fund	749.0	44,520.3	36,334.9	49.9	250.2	19.0	0.0	0.0	0.0	5,344.8	2,735.9	0.0	89,255.0
DPS Criminal Justice Enhancement Fund	27.0	1,346.2	530.8	39.3	6.9	1.9	0.0	0.0	0.0	783.6	164.7	0.0	2,873.4
Risk Management Fund	10.0	615.8	509.3	0.2	3.5	0.2	0.0	0.0	0.0	66.1	38.6	0.0	1,233.7
Automation Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	296.2	0.0	0.0	296.2
Department of Public Safety Total	1,907.7	113,087.6	75,786.1	2,207.6	827.5	238.7	0.0	0.0	7,000.2	32,866.1	11,320.2	1,223.2	244,557.2
<u>Department of Racing</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	1,779.5	2,029.5
Racing Regulation Fund	40.5	1,607.9	643.2	333.7	78.7	7.5	0.0	0.0	0.0	229.7	0.0	0.0	2,900.7
Department of Racing Total	40.5	1,607.9	643.2	333.7	78.7	7.5	0.0	0.0	0.0	479.7	0.0	1,779.5	4,930.2
<u>Radiation Regulatory Agency</u>													
General Fund	17.0	511.4	213.1	1.1	4.3	2.1	0.0	0.0	0.0	41.1	0.6	695.2	1,468.9
State Radiologic Technologist Certification	5.0	99.0	41.4	8.9	0.3	0.0	0.0	0.0	0.0	116.7	5.2	1.9	273.4
Radiation Regulatory Fee Fund	8.0	299.2	138.2	3.9	17.9	0.0	0.0	0.0	0.0	115.7	0.8	4.1	579.8
Radiation Regulatory Agency Total	30.0	909.6	392.7	13.9	22.5	2.1	0.0	0.0	0.0	273.5	6.6	701.2	2,322.1
<u>Department of Real Estate</u>													
General Fund	37.0	1,612.6	656.2	215.4	40.0	10.0	0.0	0.0	0.0	408.1	45.0	2.4	2,989.7
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving	11.0	757.7	249.7	147.4	8.6	7.0	0.0	0.0	0.0	167.4	0.0	0.0	1,337.8
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners	4.0	176.5	79.2	0.0	0.3	1.0	0.0	0.0	0.0	39.1	1.1	0.0	297.2

Summary of FY 2015 Executive Recommendations by Object

	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 Retirement System</u>													
Retirement System Appropriated	235.9	12,757.0	5,021.0	5,563.8	30.0	48.6	0.0	0.0	0.0	2,672.3	389.5	12.5	26,494.7
LTD Trust Fund	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0
Arizona State Retirement System Total	235.9	12,757.0	5,021.0	8,363.8	30.0	48.6	0.0	0.0	0.0	2,672.3	389.5	12.5	29,294.7
<u>Department of Revenue</u>													
General Fund	867.8	26,578.4	11,050.8	4,812.9	310.0	345.7	0.0	0.0	0.0	4,362.5	679.1	0.0	48,139.4
Tobacco Tax and Health Care Fund	8.0	370.0	165.0	2.5	26.0	3.5	0.0	0.0	0.0	112.0	0.5	0.0	679.5
Department of Revenue Administrative Fund	0.0	12,000.7	5,222.4	1,726.3	0.0	0.5	0.0	0.0	0.0	5,266.4	220.5	0.0	24,436.8
DOR Liability Setoff Fund	5.0	225.0	119.3	3.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	397.3
Department of Revenue Total	880.8	39,174.1	16,557.5	6,544.7	336.0	349.7	0.0	0.0	0.0	9,790.9	900.1	0.0	73,653.0
<u>School Facilities Board</u>													
General Fund	14.0	993.6	342.6	140.0	36.0	0.0	0.0	0.0	0.0	164.9	0.0	178,265.3	179,942.4
<u>Department of State - Secretary of State</u>													
General Fund	129.9	5,209.0	2,289.7	461.5	22.4	22.6	0.0	0.0	774.5	6,050.4	168.1	29.6	15,027.8
Election Systems Improvement Fund	2.0	99.5	36.0	2,149.8	0.2	0.0	0.0	0.0	281.4	372.2	2.0	0.0	2,941.1
Records Services Fund	9.2	373.9	202.0	96.2	1.7	4.1	0.0	0.0	0.0	30.1	33.3	0.0	741.3
Department of State - Secretary of State Total	141.1	5,682.4	2,527.7	2,707.5	24.3	26.7	0.0	0.0	1,055.9	6,452.7	203.4	29.6	18,710.2
<u>State Boards Office</u>													
Admin - Special Services	3.0	126.0	66.3	1.1	0.0	0.0	0.0	0.0	0.0	37.7	0.0	0.0	231.1
<u>Board of Tax Appeals</u>													
General Fund	4.0	179.0	44.6	0.0	0.4	0.0	0.0	0.0	0.0	41.6	0.0	0.0	265.6
<u>Board of Technical Registration</u>													
Technical Registration Board	25.0	950.3	387.2	117.2	4.9	10.9	0.0	0.0	0.0	629.7	19.9	4.5	2,124.6
<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	9,103.7	9,103.7

Summary of FY 2015 Executive Recommendations by Object

	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	2.0	27.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	19.9	0.0	0.0	50.4
State Aviation Fund	25.0	778.6	352.3	0.0	6.0	3.5	0.0	0.0	0.0	484.5	0.0	0.0	1,624.9
State Highway Fund	4,214.0	133,210.6	61,723.9	8,225.6	1,463.0	205.0	0.0	0.0	0.0	118,887.8	14,954.0	2,200.0	340,869.9
Transportation Department Equipment Fund	225.0	9,500.0	4,500.0	200.0	80.0	0.0	0.0	0.0	0.0	4,062.0	145.0	20.0	18,507.0
Safety Enforcement and Transportation Infrastructure	21.0	699.0	350.0	0.0	10.0	2.0	0.0	0.0	0.0	820.0	0.0	0.0	1,881.0
Air Quality Fund	1.0	52.0	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74.5
Vehicle Inspection & Title Enforcement	25.0	747.5	380.0	2.0	10.0	0.0	0.0	0.0	0.0	259.8	65.3	0.0	1,464.6
Motor Vehicle Liability Insurance Enforcement	25.0	573.8	288.3	10.0	0.0	0.0	0.0	0.0	0.0	195.0	20.0	0.0	1,087.1
Driving Under Influence Abatement Fund	4.0	101.4	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	153.9
Highway User Revenue Fund	0.0	378.5	163.4	0.0	0.1	0.0	0.0	0.0	0.0	109.8	0.0	0.0	651.8
Department of Transportation Total	4,542.0	146,068.4	67,836.4	8,437.6	1,569.1	210.5	0.0	0.0	0.0	124,838.8	15,184.3	2,220.0	366,365.1
<u>Treasurer</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	1.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0
State Treasurer's Operating Fund	28.4	1,566.3	675.9	89.3	2.0	0.0	0.0	0.0	0.0	250.8	0.0	0.0	2,584.3
State Treasurer's Management Fund	1.0	119.0	0.0	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	197.6
Treasurer Total	30.4	1,725.3	675.9	167.9	2.0	0.0	0.0	0.0	3,388.9	250.8	0.0	0.0	6,210.8
<u>Uniform State Laws</u>													
<u>Board of Regents</u>													
General Fund	31.3	1,497.5	551.0	24.0	0.0	0.0	0.0	0.0	14,438.9	417.0	0.0	0.0	16,928.4
<u>ASU - Tempe</u>													
General Fund	1,713.8	94,031.0	31,336.3	36,975.1	171.1	1,622.9	0.0	11,003.8	0.0	104,248.3	13,064.6	0.0	292,453.1
ASU Collections - Appropriated	5,017.2	377,805.9	112,073.2	8,054.4	93.6	2,881.0	0.0	0.0	0.0	9,786.5	6,135.9	0.0	516,830.5
ASU - Tempe Total	6,731.0	471,836.9	143,409.5	45,029.5	264.7	4,503.9	0.0	11,003.8	0.0	114,034.8	19,200.5	0.0	809,283.6
<u>ASU - Polytechnic</u>													
General Fund	146.9	4,992.3	1,864.6	3,504.8	7.3	56.1	0.0	209.8	0.0	15,169.3	214.5	0.0	26,018.7
ASU Collections - Appropriated	264.2	19,366.4	5,729.1	425.9	23.3	227.3	0.0	0.0	0.0	2,862.9	874.6	0.0	29,509.5
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
ASU - Polytechnic Total	411.1	24,358.7	7,593.7	3,930.7	30.6	283.4	0.0	209.8	0.0	18,032.2	1,089.1	2,000.0	57,528.2

Summary of FY 2015 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others		OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
					In-State	Out-State			Others	Others				
<u>ASU - West</u>														
General Fund	171.7	7,306.9	2,654.3	3,764.1	25.9	18.2	0.0	1,577.5	0.0	0.0	17,627.0	545.1	0.0	33,519.0
ASU Collections - Appropriated	413.2	26,077.6	7,990.6	298.8	8.3	124.7	0.0	0.0	0.0	0.0	6,447.1	28.4	0.0	40,975.5
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	1,600.0
ASU - West Total	584.9	33,384.5	10,644.9	4,062.9	34.2	142.9	0.0	1,577.5	0.0	0.0	24,074.1	573.5	1,600.0	76,094.5
<u>Northern Arizona University</u>														
General Fund	2,181.4	159,782.7	46,126.0	9,555.1	539.8	0.0	0.0	2,336.1	0.0	0.0	30,233.7	655.3	(129,857.5)	119,371.2
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132,857.5	132,857.5
Northern Arizona University Total	2,181.4	159,782.7	46,126.0	9,555.1	539.8	0.0	0.0	2,336.1	0.0	0.0	30,233.7	655.3	3,000.0	252,228.7
<u>University of Arizona - Main Campus</u>														
General Fund	5,554.9	333,681.4	108,252.8	4,988.1	530.7	86.0	0.0	8,833.9	0.0	0.0	53,912.9	1,820.7	(301,560.3)	210,546.2
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	301,560.3	301,560.3
University of Arizona - Main Campus Total	5,554.9	333,681.4	108,252.8	4,988.1	530.7	86.0	0.0	8,833.9	0.0	0.0	53,912.9	1,820.7	0.0	512,106.5
<u>University of Arizona - Health Sciences Center</u>														
General Fund	1,054.0	78,988.8	22,664.2	4,857.7	106.0	7.7	0.0	0.0	0.0	0.0	5,936.7	459.1	(43,434.9)	69,585.3
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43,434.9	43,434.9
University of Arizona - Health Sciences Center Total	1,054.0	78,988.8	22,664.2	4,857.7	106.0	7.7	0.0	0.0	0.0	0.0	5,936.7	459.1	0.0	113,020.2
<u>Department of Veterans' Services</u>														
General Fund	104.3	3,410.2	1,172.7	56.7	39.7	16.1	0.0	0.0	0.0	0.0	607.3	135.6	0.0	5,438.3
Veterans' Conservatorship Fund	16.0	473.7	186.3	3.7	16.2	0.0	0.0	0.0	0.0	0.0	220.0	6.7	0.0	906.6
State Home for Veterans Trust	380.0	13,950.8	5,873.3	3,905.0	24.5	16.2	809.9	0.0	0.0	0.0	5,669.9	361.4	484.0	31,095.0
Department of Veterans' Services Total	500.3	17,834.7	7,232.3	3,965.4	80.4	32.3	809.9	0.0	0.0	0.0	6,497.2	503.7	484.0	37,439.9
<u>Veterinary Medical Examining Board</u>														
Veterinary Medical Examiners Board	6.0	318.3	111.4	35.7	9.5	1.5	0.0	0.0	0.0	0.0	88.9	11.0	1.0	577.3
<u>Water Infrastructure Finance Authority</u>														
<u>Department of Water Resources</u>														
General Fund	128.5	7,406.6	2,882.3	652.1	273.4	99.0	0.0	0.0	0.0	0.0	1,865.3	151.6	0.0	13,330.3
Water Resources Fund	0.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	402.0	158.4	0.0	640.4
Assured and Adequate Water Supply Administration Fund	2.0	139.2	49.2	25.0	5.1	5.0	0.0	0.0	0.0	0.0	43.0	0.0	0.0	266.5
Department of Water Resources Total	130.5	7,545.8	2,931.5	677.1	358.5	104.0	0.0	0.0	0.0	0.0	2,310.3	310.0	0.0	14,237.2

Summary of FY 2015 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Travel Out-State	Food	Library Acquisitions	Aid to		OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
					In-State	Out-State				Others	Others				
Department of Weights and Measures															
General Fund	20.1	678.2	361.7	15.8	76.7	5.5	0.0	0.0	0.0	0.0	0.0	200.6	137.2	0.0	1,475.7
Air Quality Fund	14.3	651.1	294.9	193.5	65.7	8.7	0.0	0.0	0.0	0.0	0.0	198.5	30.8	0.0	1,443.2
Motor Vehicle Liability Insurance Enforcement	4.0	189.7	89.5	5.9	9.3	0.6	0.0	0.0	0.0	0.0	0.0	33.8	1.3	0.0	330.1
Department of Weights and Measures Total	38.4	1,519.0	746.1	215.2	151.7	14.8	0.0	0.0	0.0	0.0	0.0	432.9	169.3	0.0	3,249.0
Grand Total	47,737.3	2,413,288.4	965,926.2	574,542.3	15,463.7	7,523.7	43,567.3	23,961.1	6,307,132.1	997,498.1	91,321.2	1,017,276.0	12,457,500.1		

Summary of FY 2016 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
					In-State	Out-State							
<u>Board of Accountancy</u>													
Accountancy Board Fund	13.0	754.5	342.4	522.6	5.4	10.6	0.0	0.0	0.0	276.8	9.5	15.0	1,936.8
<u>Acupuncture Board of Examiners</u>													
Acupuncture Board of Examiners	1.0	88.6	20.5	17.5	4.4	0.0	0.0	0.0	0.0	37.9	1.3	0.0	170.2
<u>Department of Administration</u>													
General Fund	86.2	8,735.8	3,518.5	47.1	5.8	7.0	0.0	0.0	8,388.7	88,610.1	12.0	710.0	110,035.0
Personnel Division Fund	80.0	6,020.0	2,277.6	1,094.0	6.0	3.0	0.0	0.0	0.0	3,222.3	15.0	276.1	12,914.0
Capital Outlay Stabilization Fund	83.4	3,862.1	1,691.0	800.0	100.0	0.0	0.0	0.0	0.0	11,105.6	150.0	371.7	18,080.4
Corrections Fund	4.0	233.4	98.1	1.1	20.0	0.0	0.0	0.0	0.0	215.2	0.0	6.3	574.1
Information Technology Fund	19.0	1,479.4	591.8	787.5	1.0	6.0	0.0	0.0	0.0	2,540.9	2.5	29.0	5,438.1
Air Quality Fund	0.0	0.0	0.0	927.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	927.1
State Web Portal Fund	1.0	182.1	64.3	2,507.9	0.0	0.0	0.0	0.0	0.0	4,595.7	0.0	0.0	7,350.0
Automation Projects Fund	75.0	1,320.0	528.0	7,196.5	2.2	0.0	0.0	0.0	0.0	846.3	6,360.7	0.0	16,253.7
Special Employee Health	36.0	2,073.9	896.4	900.0	2.5	5.0	0.0	0.0	0.0	962.7	35.0	391.9	5,267.4
Motor Pool Revolving	12.0	591.2	236.5	80.0	1.5	0.0	0.0	0.0	0.0	6,874.4	2,204.5	168.0	10,156.1
State Surplus Property	9.0	381.2	198.2	128.5	25.0	0.0	0.0	0.0	0.0	1,616.1	25.0	25.8	2,399.8
Federal Surplus Materials Property	1.5	60.1	31.3	0.0	5.0	0.0	0.0	0.0	0.0	367.7	0.0	0.0	464.1
Risk Management Fund	66.0	4,227.8	1,513.2	27,378.3	29.3	6.8	0.0	0.0	0.0	59,755.8	47.1	254.0	93,212.3
Automation Operations Fund	100.0	6,569.2	2,428.9	1,512.1	6.1	3.3	0.0	0.0	0.0	14,076.2	639.5	375.5	25,610.8
Telecommunications Fund	11.0	790.2	320.0	6.8	0.0	0.0	0.0	0.0	0.0	702.8	0.0	35.2	1,855.0
Department of Administration Total	584.1	36,526.4	14,393.8	43,366.9	204.4	31.1	0.0	0.0	8,388.7	195,491.8	9,491.3	2,643.5	310,537.9
<u>Office of Administrative Hearings</u>													
General Fund	12.0	675.1	258.6	0.0	0.0	0.0	0.0	0.0	0.0	118.8	0.0	0.0	1,052.5
Healthcare Group Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.3	0.0	0.0	12.3
Office of Administrative Hearings Total	12.0	675.1	258.6	0.0	0.0	0.0	0.0	0.0	0.0	131.1	0.0	0.0	1,064.8
<u>African-American Affairs</u>													
General Fund	3.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0
<u>Department of Agriculture</u>													
General Fund	163.9	4,723.9	2,129.7	117.0	665.4	15.6	0.0	0.0	0.0	888.6	7.4	198.4	8,746.0

Summary of FY 2016 Agency Requests by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total	
<u>Arizona Health Care Cost Containment System</u>													
General Fund	1,003.5	14,840.3	6,463.3	1,751.4	27.1	21.9	0.0	0.0	1,146,611.1	8,778.9	106.3	71,599.9	1,250,200.2
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34,178.8	0.0	0.0	0.0	34,178.8
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,457.4	0.0	0.0	745.0	18,202.4
Children's Health Insurance Program	38.2	838.6	358.9	52.6	0.3	0.4	0.0	0.0	2,910.1	342.4	4.7	836.8	5,344.8
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	3,384.4	3,384.4
Prescription Drug Rebate Fund	2.0	13.9	6.8	176.6	0.0	0.0	0.0	0.0	83,580.8	0.0	0.0	0.0	83,778.1
Arizona Health Care Cost Containment System Total	1,043.7	15,692.8	6,829.0	1,980.6	27.4	22.3	0.0	0.0	1,284,738.2	9,121.3	111.0	76,566.1	1,395,088.7
<u>Board of Appraisal</u>													
Board of Appraisal Fund	8.0	427.5	170.9	113.1	1.8	15.0	0.0	0.0	0.0	78.5	0.0	15.0	821.8
<u>Board of Athletic Training</u>													
Athletic Training Fund	1.5	61.3	37.4	0.0	1.3	0.0	0.0	0.0	0.0	18.2	0.0	0.0	118.2
<u>Attorney General - Department of Law</u>													
General Fund	286.7	21,193.9	8,759.0	265.1	101.7	58.0	0.0	0.0	0.0	2,958.1	761.9	388.4	34,486.1
Consumer Protection/Fraud Revolving Fund	51.6	2,022.2	1,018.2	550.0	22.8	21.4	0.0	0.0	0.0	381.0	363.0	203.2	4,581.8
Attorney General Antitrust Revolving	3.0	120.0	45.8	0.5	0.0	17.9	0.0	0.0	0.0	44.6	0.5	15.0	244.3
Attorney General Collection Enforcement	53.6	4,161.8	1,622.7	150.2	51.3	95.9	0.0	0.0	0.0	632.7	0.0	173.6	6,888.2
State Aid to Indigent Defense Fund	6.0	446.4	166.6	133.7	0.0	0.0	0.0	0.0	0.0	53.4	0.0	0.0	800.1
Interagency Service Agreements	130.4	9,822.4	3,572.4	55.2	16.9	65.6	0.0	0.0	0.0	1,084.7	200.2	612.9	15,430.3
Victims Rights Fund	6.0	246.3	101.4	1.0	1.2	0.0	0.0	0.0	3,168.3	152.5	0.0	87.9	3,758.6
Risk Management Fund	93.0	6,068.4	2,323.5	82.0	2.5	1.3	0.0	0.0	0.0	965.3	0.0	0.0	9,443.0
Attorney General Legal Services Cost Allocation Fund	18.6	1,328.3	525.9	1.0	0.3	0.6	0.0	0.0	0.0	138.4	0.0	93.1	2,087.6
Attorney General - Department of Law Total	648.9	45,409.7	18,135.5	1,238.7	196.7	260.7	0.0	0.0	3,168.3	6,410.7	1,325.6	1,574.1	77,720.0
<u>Automobile Theft Authority</u>													
Automobile Theft Authority Fund	6.0	299.6	137.3	12.6	9.0	7.5	0.0	0.0	664.7	154.1	20.0	4,243.0	5,547.8
<u>Board of Barbers</u>													
Board of Barbers Fund	4.0	195.8	71.3	41.0	22.0	4.0	0.0	0.0	0.0	35.8	0.0	0.0	369.9
<u>Board of Behavioral Health Examiners</u>													
Behavioral Health Examiner Fund	17.0	866.4	337.2	322.4	5.0	10.0	0.0	0.0	0.0	182.5	10.0	25.1	1,758.6
<u>Board for Charter Schools</u>													
General Fund	14.0	765.0	293.5	87.4	8.0	3.6	0.0	0.0	0.0	158.5	13.3	0.0	1,329.3

Summary of FY 2016 Agency Requests by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library		Aid to Others	OOE	Equipment	Total	
					In-State	Out-State		Acquisitions	Others					
<u>Department of Child Safety</u>														
General Fund	1,633.2	72,226.6	30,163.7	25,273.3	2,128.3	16.6	0.0	0.0	0.0	252,887.8	15,050.3	3,724.4	0.0	401,471.0
Temporary Assistance for Needy Families	539.7	29,629.4	13,310.3	1,352.1	717.6	0.4	0.0	0.0	0.0	80,563.8	4,321.8	2,105.0	0.0	132,000.4
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0.0	0.0	27,000.0
Child Abuse Prevention Fund	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.1	0.0	0.0	0.0	1,459.1
Children and Family Services Training Program Fund	0.0	112.9	65.1	5.5	2.0	0.0	0.0	0.0	0.0	0.0	18.4	3.8	0.0	207.7
Department of Child Safety Total	2,173.9	101,968.9	43,539.1	26,630.9	2,847.9	17.0	0.0	0.0	0.0	361,910.7	19,390.5	5,833.2	0.0	562,138.2
<u>Board of Chiropractic Examiners</u>														
Chiropractic Examiners Board	5.0	202.5	70.5	28.1	1.8	8.3	0.0	0.0	0.0	0.0	115.4	24.0	0.0	450.6
<u>Community Colleges</u>														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63,750.3	0.0	0.0	8,156.1	71,906.4
<u>Registrar of Contractors</u>														
Registrar of Contractors Fund	105.6	5,666.9	2,358.1	405.3	505.1	11.8	0.0	0.0	0.0	0.0	2,131.6	100.3	1,017.6	12,196.7
<u>Corporation Commission</u>														
General Fund	6.0	384.7	134.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	21.8	0.0	0.0	610.5
Utility Regulation Revolving	157.0	9,182.2	3,426.1	436.5	76.5	82.5	0.0	0.0	0.0	0.0	863.0	305.0	0.0	14,371.8
Securities Regulatory & Enforcement	45.4	3,214.7	1,154.2	50.0	15.0	5.0	0.0	0.0	0.0	0.0	1,473.3	0.0	0.0	5,912.2
Public Access Fund	78.5	3,990.4	1,445.2	127.0	2.9	12.5	0.0	0.0	0.0	0.0	3,044.2	0.0	0.0	8,622.2
Securities Investment Management Fund	13.0	545.5	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	715.7
Arizona Arts Trust Fund	1.0	29.5	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	50.1
Corporation Commission Total	300.9	17,347.0	6,349.4	613.5	164.4	100.0	0.0	0.0	0.0	0.0	5,403.2	305.0	0.0	30,282.5
<u>Department of Corrections</u>														
General Fund	9,558.0	422,942.4	215,347.0	266,181.6	251.4	134.1	36,792.9	0.0	280.0	111,510.5	3,633.6	748.0	1,057,821.5	
Corrections Fund	0.0	0.0	0.0	24,517.0	0.0	0.0	3,000.6	0.0	0.0	0.0	0.0	2,500.0	30,017.6	
State Education Fund for Correctional Education	6.0	361.7	178.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	540.6	
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	554.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	554.4	
Transition Program 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	
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	3,684.4	0.0	0.0	0.0	0.0	0.0	13,684.4	
Penitentiary Land Earnings	3.0	179.7	89.9	979.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	
State Charitable, Penal & Reformatory Land Earnings	10.0	627.0	313.5	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	
Department of Corrections Total	9,577.0	424,110.8	215,929.3	304,392.2	251.4	134.1	43,477.9	0.0	280.0	111,510.5	3,633.6	8,248.0	1,111,967.8	
<u>Board of Cosmetology</u>														
Cosmetology Board	42.0	1,475.4	783.2	358.7	47.6	65.2	0.0	0.0	0.0	0.0	863.8	20.4	0.0	3,614.3

Summary of FY 2016 Agency Requests by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Criminal Justice Commission</u>												
General Fund	0.0	0.0	0.0	854.7	0.0	0.0	0.0	0.0	640.0	0.0	386.8	1,881.5
Criminal Justice Enhancement Fund	7.0	374.5	131.0	40.9	7.7	6.4	0.0	0.0	0.0	89.6	0.0	650.1
Victims Compensation and Assistance Fund	1.0	71.7	33.0	0.0	0.0	0.0	0.0	0.0	4,262.8	0.0	0.0	4,424.7
Drug and Gang Prevention Resource Center Fund	5.0	279.3	97.0	162.7	0.5	1.5	0.0	0.0	0.0	61.2	2.5	604.7
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.6	0.0	0.0	973.6
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,175.0	0.0	0.0	1,175.0
Criminal Justice Commission Total	13.0	725.5	261.0	1,058.3	8.2	7.9	0.0	0.0	7,051.4	150.8	389.3	9,709.6
<u>Schools for the Deaf and the Blind</u>												
General Fund	291.6	12,287.4	5,246.6	482.3	43.5	30.5	65.2	0.0	0.0	3,536.1	2,149.2	26,011.0
Schools for the Deaf & Blind Fund	222.9	7,841.4	3,661.8	1,079.0	0.0	0.0	0.0	0.0	0.0	8.0	0.0	12,590.2
Schools for the Deaf and the Blind Total	514.5	20,128.8	8,908.4	1,561.3	43.5	30.5	65.2	0.0	0.0	3,544.1	2,149.2	38,601.2
<u>Commission for the Deaf and the Hard of Hearing</u>												
Telecommunication for the Deaf	15.0	942.3	354.0	628.6	17.5	10.8	0.0	0.0	0.0	1,630.4	437.6	4,021.2
<u>Board of Dental Examiners</u>												
Dental Board Fund	11.0	547.3	154.0	299.2	3.2	5.5	0.0	0.0	0.0	182.2	23.7	1,215.1
<u>Department of Economic Security</u>												
General Fund	1,358.9	58,170.4	28,037.0	17,332.1	1,013.5	37.7	368.5	0.0	407,941.6	25,923.1	3,607.3	542,431.2
Indirect Cost Recovery Fund - A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	1,000.0
Workforce Investment Grant	33.0	1,009.1	451.0	2,062.7	17.5	10.6	0.0	0.0	51,683.5	773.5	52.9	56,060.8
Temporary Assistance for Needy Families	374.0	5,588.8	2,768.6	11,252.3	83.5	1.9	0.0	0.0	61,501.7	5,185.9	345.0	86,727.7
Child Care and Development Fund	179.3	6,732.4	3,342.0	126.5	122.9	10.9	0.0	0.0	91,678.8	1,372.6	387.5	103,773.6
Special Administration Fund	29.1	1,079.7	525.3	1,121.0	4.4	2.7	0.0	0.0	0.0	93.3	4.2	2,830.6
Child Support Enforcement Administration Fund	235.9	8,691.9	4,097.6	304.2	28.5	0.7	0.0	0.0	1,211.3	2,372.5	95.5	16,802.2
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0.0	0.0	2,220.0
Public Assistance Collections Fund	6.4	268.9	116.1	0.8	0.0	0.0	0.0	0.0	0.0	41.1	0.3	427.2
Department Long-Term Care System Fund	11.6	90.6	50.6	150.2	0.2	0.0	77.8	0.0	30,578.7	276.0	1.3	31,225.4
Spinal and Head Injuries Trust Fund	8.0	142.3	51.4	33.1	3.3	0.2	0.0	0.0	1,328.1	316.4	0.1	1,874.9
Reed Act Fund	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Economic Security Total	2,307.2	81,774.1	39,439.6	32,382.9	1,273.8	64.7	446.3	0.0	648,143.7	37,354.4	4,494.1	845,373.6

Summary of FY 2016 Agency Requests by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total	
<u>Department of Education</u>													
General Fund	124.8	9,844.1	3,614.0	25,571.8	329.7	39.8	0.0	0.0	3,671,233.3	19,245.7	725.8	108,918.9	3,839,523.1
School Accountability Fund Prop 301	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	29.2	1,478.1	436.0	15.0	2.0	2.3	0.0	0.0	0.0	349.2	12.3	65.6	2,360.5
Empowerment Scholarship Account Fund	4.4	136.9	43.4	0.0	0.0	0.0	0.0	0.0	0.0	1,719.8	0.0	0.0	1,900.1
Student Success Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,500.0	0.0	0.0	0.0	21,500.0
Technology Based Language Development Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46,475.5	0.0	0.0	0.0	46,475.5
Department of Education Total	158.4	11,459.1	4,093.4	32,886.8	331.7	42.1	0.0	0.0	3,739,208.8	21,314.7	738.1	108,984.5	3,919,059.2
<u>Department of Emergency and Military Affairs</u>													
General Fund	96.6	3,834.3	1,498.9	0.0	62.1	24.2	0.0	0.0	4,000.0	2,543.4	298.0	4,593.0	16,853.9
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency and Military Affairs Total	96.6	3,834.3	1,498.9	0.0	62.1	24.2	0.0	0.0	4,132.7	2,543.4	298.0	4,593.0	16,986.6
<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	41.6	1,809.0	795.9	22,854.5	141.5	12.1	0.0	0.0	1,360.6	5,370.2	28.7	1,020.4	33,392.9
Hazardous Waste Management	18.0	674.5	296.7	128.3	20.3	0.0	0.0	0.0	0.0	10.7	0.5	612.0	1,743.0
Air Quality Fund	23.8	1,257.1	553.0	1,699.3	166.9	40.0	0.0	0.0	145.7	626.0	39.5	849.7	5,377.2
Underground Storage Tank Revolving	0.0	0.0	0.0	6.5	11.0	0.0	0.0	0.0	0.0	4.5	0.0	0.0	22.0
Recycling Fund	11.0	596.6	262.6	44.3	8.0	0.0	0.0	0.0	800.0	161.5	0.0	403.5	2,276.5
Permit Administration	45.5	2,504.7	1,101.9	1,509.4	125.0	14.2	0.0	0.0	0.0	189.7	7.0	1,693.4	7,145.3
Solid Waste Fee Fund	10.0	328.8	144.6	323.8	40.9	10.0	0.0	0.0	0.0	171.5	1.1	222.3	1,243.0
Water Quality Fee Fund	63.6	3,322.1	1,461.5	3,229.8	82.1	7.0	0.0	0.0	0.0	200.1	0.0	2,246.0	10,548.6
Indirect Cost Fund	108.5	5,870.5	2,230.8	59.9	19.2	0.0	0.0	0.0	0.0	5,226.8	2.9	0.0	13,410.1
Department of Environmental Quality Total	322.0	16,363.3	6,847.0	29,855.8	614.9	83.3	0.0	0.0	2,306.3	11,961.0	79.7	22,047.3	90,158.6
<u>Governor's Office for Equal Opportunity</u>													
General Fund	4.0	136.9	44.9	4.0	0.0	0.0	0.0	0.0	0.0	2.8	0.0	0.0	188.6
<u>Board of Equalization</u>													
General Fund	7.0	289.0	70.0	94.4	17.0	1.0	0.0	0.0	0.0	146.2	24.2	0.0	641.8
<u>Board of Executive Clemency</u>													
General Fund	14.0	575.5	230.3	27.5	0.0	0.0	0.0	0.0	0.0	193.3	0.0	0.0	1,026.6
<u>Exposition & State Fair</u>													
Arizona Exposition and State Fair Fund	184.0	3,395.0	903.5	3,672.4	5.0	7.0	0.0	0.0	0.0	3,557.9	80.0	0.0	11,620.8

Summary of FY 2016 Agency Requests by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Financial Institutions</u>												
General Fund	46.1	2,316.5	969.3	6.8	82.0	61.0	0.0	0.0	0.0	473.4	73.5	3,982.5
Financial Services Fund	14.6	619.2	260.3	133.2	8.0	4.0	0.0	0.0	0.0	129.0	59.4	1,213.1
Department of Financial Institutions Total	60.7	2,935.7	1,229.6	140.0	90.0	65.0	0.0	0.0	0.0	602.4	132.9	5,195.6
<u>Department of Fire, Building and Life Safety</u>												
General Fund	22.7	1,081.9	483.1	36.7	139.8	0.0	0.0	0.0	100.0	304.7	59.1	2,205.3
<u>State Forester</u>												
General Fund	54.0	2,474.1	1,058.3	1,038.2	44.9	0.0	3.0	0.0	275.0	614.4	66.3	10,100.1
<u>Board of Funeral Directors & Embalmers</u>												
Funeral Directors & Embalmers	3.0	197.8	65.8	15.0	8.5	0.0	0.0	0.0	0.0	62.6	4.0	353.7
<u>Game & Fish Department</u>												
Game & Fish Fund	244.5	14,223.3	8,652.1	788.2	242.9	74.1	0.0	0.0	233.0	6,595.6	1,619.4	37,046.1
Game & Fish Watercraft License	25.0	1,194.2	712.4	704.4	28.5	17.3	0.0	0.0	8.1	2,102.1	1,111.6	6,012.8
Game/Non-Game Fund	4.0	113.5	45.7	28.2	7.4	2.3	0.0	0.0	6.4	43.6	13.8	346.8
Capital Improvement Fund	0.0	0.0	0.0	22.6	0.0	4.5	0.0	0.0	0.0	358.3	29.3	999.7
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	16.0
Game & Fish Department Total	273.5	15,531.0	9,410.2	1,543.4	278.8	98.2	0.0	0.0	247.5	9,099.6	2,774.1	44,421.4
<u>Department of Gaming</u>												
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,505.8	504.4	20.0	11.0	30.0	0.0	0.0	0.0	33.7	0.0	2,104.9
Arizona Benefits Fund	87.3	4,922.2	2,009.7	1,892.9	253.6	50.2	0.0	0.0	0.0	966.7	174.2	10,269.5
Department of Gaming Total	115.3	6,428.0	2,514.1	2,212.9	264.6	80.2	0.0	0.0	0.0	1,000.4	174.2	12,674.4
<u>Geological Survey</u>												
General Fund	21.2	1,128.1	416.6	0.0	18.0	0.0	0.0	0.0	0.0	331.7	96.0	1,990.4
<u>Office of the Governor</u>												
General Fund	60.0	4,091.7	1,457.4	145.0	39.3	85.2	0.0	0.0	0.0	1,083.0	18.5	6,920.1
<u>Governor's Office of Strategic Planning and Budgeting</u>												
General Fund	22.0	1,330.9	361.5	92.5	0.1	0.0	0.0	0.0	0.0	207.2	1.8	1,994.0

Summary of FY 2016 Agency Requests by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Health Services</u>												
General Fund	928.2	42,485.5	16,740.4	7,780.0	161.0	11.0	0.0	0.0	103,060.7	16,294.7	748.6	496,751.9
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	34,767.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,559.8	0.0	1,559.8
Health Services Licenses Fund	109.1	5,051.1	2,233.4	85.7	280.5	1.3	0.0	0.0	0.0	340.4	253.0	1,284.7
Child Care and Development Fund	8.0	505.0	242.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	879.4
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	3,000.0
Emergency Medical Operating Services	32.7	1,682.1	657.7	182.1	76.4	14.8	0.0	0.0	1,635.0	1,117.3	7.0	5,372.4
Newborn Screening Program Fund	28.1	1,317.7	599.4	548.5	3.3	0.0	0.0	0.0	241.9	2,909.0	120.5	999.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0.0	2,250.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	38.2	0.0	0.0	0.0	0.0	100.0	0.0	0.0	138.2
Environmental Laboratory Licensure Revolving	6.5	347.8	139.2	0.0	20.8	45.0	0.0	0.0	0.0	17.5	223.5	133.3
Child Fatality Review Fund	1.0	53.3	28.6	0.0	1.0	0.0	0.0	0.0	10.4	1.5	0.0	94.8
Vital Records Electronic Systems Fund	27.7	1,330.4	593.5	342.0	3.0	0.0	0.0	0.0	0.0	1,166.6	200.0	3,635.5
The Arizona State Hospital Fund	36.0	2,083.7	953.9	6,562.7	0.0	0.0	0.0	0.0	0.0	682.0	11.8	10,294.1
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	650.0
DHS - Indirect Cost Fund	26.7	1,742.5	652.6	426.2	2.1	5.2	0.0	0.0	7.5	5,574.0	31.4	132.0
Department of Health Services Total	1,204.0	56,599.1	22,841.1	16,365.4	548.1	77.3	0.0	0.0	110,605.5	30,312.8	1,595.8	534,200.2
<u>Arizona Historical Society</u>												
General Fund	55.4	1,678.2	749.2	224.3	0.0	0.0	0.0	0.0	173.7	941.6	7.8	0.0
<u>Prescott Historical Society of Arizona</u>												
General Fund	12.8	517.3	233.8	0.0	0.0	0.0	0.0	0.0	0.0	147.3	30.0	0.0
<u>Board of Homeopathic Medical Examiners</u>												
Homeopathic Medical Examiners	1.0	47.5	23.4	2.3	2.4	0.0	0.0	0.0	0.0	22.0	0.0	0.0
<u>Department of Housing</u>												
Housing Trust Fund	3.0	182.7	69.4	4.9	9.9	0.0	0.0	0.0	0.0	46.7	1.0	0.0
<u>Independent Redistricting Commission</u>												
General Fund	4.3	286.0	106.6	630.6	6.0	0.0	0.0	0.0	0.0	65.4	20.7	0.0
<u>Commission of Indian Affairs</u>												
General Fund	3.0	22.7	8.6	0.0	2.0	0.0	0.0	0.0	0.0	18.9	0.0	4.7
<u>Industrial Commission of Arizona</u>												
Industrial Commission Administration Fund	246.1	9,879.5	4,111.4	1,590.7	111.2	0.0	0.0	0.0	0.0	3,233.1	146.5	2,019.9
<u>Department of Insurance</u>												
General Fund	95.5	3,475.0	1,413.2	239.4	29.3	0.0	0.0	0.0	0.0	708.0	17.8	0.0

Summary of FY 2016 Agency Requests by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total	
Judiciary													
General Fund	404.7	25,966.2	10,307.0	495.8	352.1	69.7	0.0	0.0	70,806.1	2,414.6	24.2	2,332.1	112,767.8
Supreme Court CJEF Disbursements	9.9	442.3	173.7	0.0	1.2	0.0	0.0	0.0	9,257.6	132.2	0.0	0.0	10,007.0
Judicial Collection - Enhancement	14.5	631.4	238.1	0.0	0.0	0.0	0.0	0.0	19,052.0	110.1	0.0	0.0	20,031.6
Defensive Driving Fund	10.6	520.7	219.0	0.0	7.0	0.0	0.0	0.0	3,372.1	75.9	0.0	0.0	4,194.7
Court Appointed Special Advocate Fund	5.5	282.6	126.4	3.5	5.5	0.0	0.0	0.0	2,438.8	84.3	0.0	0.0	2,941.1
Confidential Intermediary Fund	6.1	263.3	103.8	0.5	2.4	0.0	0.0	0.0	0.0	118.2	0.0	0.0	488.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	0.0	0.0	0.0	500.2
State Aid to Courts Fund	0.4	21.5	8.2	0.0	0.0	0.0	0.0	0.0	2,911.0	3.9	0.0	0.0	2,944.6
Judiciary Total	451.7	28,128.0	11,176.2	499.8	368.2	69.7	0.0	0.0	108,337.8	2,939.2	24.2	2,332.1	153,875.2
Department of Juvenile Corrections													
General Fund	692.0	24,243.8	13,693.6	1,371.1	428.9	24.1	31.2	0.0	0.0	3,549.2	767.2	656.8	44,765.9
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	530.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	530.6
Juvenile Education Fund	40.0	1,534.7	779.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,313.7
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,098.6	0.0	0.0	1,098.6
Department of Juvenile Corrections Total	732.0	25,778.5	14,472.6	1,901.7	428.9	24.1	31.2	0.0	0.0	4,647.8	767.2	656.8	48,708.8
Land Department													
General Fund	132.5	7,278.5	3,136.4	698.5	12.8	0.2	0.0	0.0	2,460.0	2,341.7	43.6	0.0	15,971.7
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0.0	0.0	260.0
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	5.0	332.9	142.8	1,339.4	138.8	15.4	0.0	0.0	0.0	1,714.8	75.5	66.9	3,826.5
Land Department Total	137.5	7,611.4	3,279.2	2,537.9	151.6	15.6	0.0	0.0	2,720.0	4,056.5	119.1	66.9	20,558.2
Auditor General													
General Fund	184.4	11,235.8	4,278.6	749.1	290.8	4.5	0.0	0.0	0.0	1,120.3	567.3	0.0	18,246.4
House of Representatives													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,372.2	0.0	0.0	13,372.2
Joint Legislative Budget Committee													
General Fund	29.0	1,661.8	606.7	125.0	0.5	0.0	0.0	0.0	0.0	97.0	2.0	0.0	2,493.0
Legislative Council													
General Fund	49.0	3,345.6	1,197.0	55.0	1.0	2.4	0.0	0.0	0.0	405.0	3,242.9	0.0	8,248.9
Senate													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,283.8	0.0	0.0	8,283.8
Department of Liquor Licenses and Control													
Liquor Licenses Fund	47.2	1,645.7	809.6	916.1	115.4	3.3	0.0	0.0	0.0	581.2	30.0	0.0	4,101.3

Summary of FY 2016 Agency Requests by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Lottery Commission</u>												
Lottery Fund	102.8	5,078.3	1,874.8	11,766.2	366.3	16.8	0.0	0.0	0.0	86,955.4	1.5	106,059.3
<u>Massage Therapy</u>												
Massage Therapy Board Fund	5.0	242.8	98.3	6.6	0.4	0.0	0.0	0.0	0.0	138.0	2.1	488.2
<u>Medical Board</u>												
Medical Examiners Board Fund	58.5	3,326.5	1,233.5	1,036.0	22.5	29.0	1.0	0.0	0.0	840.7	409.8	6,929.0
<u>Mine Inspector</u>												
General Fund	20.0	841.8	388.8	5.0	186.3	17.8	0.0	0.0	0.0	277.6	135.2	1,852.5
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	75.0	5.0	0.0	0.0	0.0	0.0	32.5	0.0	112.5
Mine Inspector Total	20.0	841.8	388.8	80.0	191.3	17.8	0.0	0.0	0.0	310.1	135.2	1,965.0
<u>Naturopathic Physicians Board of Medical Examiners</u>												
Naturopathic Board	2.0	88.2	32.0	11.0	0.8	0.0	0.0	0.0	0.0	40.6	5.0	177.6
<u>Navigable Stream Adjudication Commission</u>												
General Fund	1.0	71.0	29.0	6.5	0.0	0.0	0.0	0.0	0.0	22.7	0.0	129.2
Navigable Stream Adjudication Commission Total	1.0	71.0	29.0	6.5	0.0	0.0	0.0	0.0	0.0	22.7	0.0	129.2
<u>Board of Nursing</u>												
General Fund	0.0	205.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Nursing Board	42.2	2,419.5	954.7	581.9	12.4	5.2	0.0	0.0	0.0	673.6	44.3	4,721.6
Board of Nursing Total	42.2	2,624.5	1,049.7	581.9	12.4	5.2	0.0	0.0	0.0	673.6	44.3	5,021.6
<u>Nursing Care Ins. Admin. Examiners</u>												
Nursing Care Institution Administrators/ACHMC	231.8	231.8	94.6	8.0	7.0	4.0	0.0	0.0	0.0	70.3	4.6	420.3
<u>Board of Occupational Therapy Examiners</u>												
Occupational Therapy Fund	1.5	99.0	45.6	0.2	1.3	0.0	0.0	0.0	0.0	34.4	3.7	184.2
<u>Board of Dispensing Opticians</u>												
Dispensing Opticians Board Fund	2.0	70.1	29.7	0.5	7.2	1.0	0.0	0.0	0.0	31.5	4.5	144.5
<u>Board of Optometry</u>												
General Fund	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0
Board of Optometry Fund	2.0	121.0	43.5	14.0	1.5	1.5	0.0	0.0	0.0	44.6	0.0	226.1
Board of Optometry Total	2.0	121.0	43.5	24.0	1.5	1.5	0.0	0.0	0.0	44.6	0.0	236.1
<u>OSHA Review Board</u>												
General Fund	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0
<u>Board of Osteopathic Examiners</u>												
Osteopathic Examiners Board	6.7	391.0	165.0	119.5	2.0	6.0	0.0	0.0	0.0	110.7	5.0	801.7

Summary of FY 2016 Agency Requests by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Parks Board</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	3,000.0
State Parks Revenue Fund	103.0	6,256.4	2,661.7	47.1	5.0	0.0	0.0	0.0	0.0	3,632.4	339.5	682.6
Parks Board Total	103.0	6,256.4	2,661.7	47.1	5.0	0.0	0.0	0.0	0.0	4,632.4	339.5	3,682.6
<u>Personnel Board</u>												
Personnel Division Fund	3.0	125.0	47.2	162.8	2.4	0.0	0.0	0.0	0.0	34.9	2.7	0.0
<u>Office of Pest Management</u>												
Pest Management Fund	30.0	743.1	365.6	0.0	31.6	0.0	367.9	0.0	0.0	192.3	0.0	0.0
<u>Board of Pharmacy</u>												
Pharmacy Board	17.5	1,049.7	439.5	222.4	40.0	3.0	0.0	0.0	292.6	206.4	0.0	0.0
Board of Pharmacy Total	17.5	1,049.7	439.5	222.4	40.0	3.0	0.0	0.0	292.6	206.4	0.0	0.0
<u>Board of Physical Therapy Examiners</u>												
Physical Therapy Fund	4.0	217.7	84.7	92.6	5.7	0.0	0.0	0.0	0.0	63.9	27.0	0.0
<u>Pioneers' Home</u>												
General Fund	21.2	932.4	435.4	128.5	30.0	0.0	200.0	0.0	0.0	80.6	0.0	0.0
Pioneers' Home State Charitable Earnings	40.6	1,471.8	753.6	0.0	0.0	0.0	0.0	0.0	0.0	352.6	0.0	0.0
Pioneers' Home Miners' Hospital	33.6	1,216.5	623.3	0.0	85.0	0.0	0.0	0.0	12.0	143.3	0.0	0.0
Pioneers' Home Total	95.4	3,620.7	1,812.3	128.5	115.0	0.0	200.0	0.0	12.0	576.5	0.0	0.0
<u>Board of Podiatry Examiners</u>												
Podiatry Examiners Board	1.0	71.2	23.0	18.1	3.5	0.0	0.0	0.0	0.0	31.0	0.0	0.5
<u>Commission for Postsecondary Education</u>												
General Fund	2.5	96.8	39.5	95.7	0.0	0.0	0.0	0.0	2,342.8	14.1	1.5	176.0
Postsecondary Education Fund	5.0	134.6	59.3	130.2	0.0	0.0	0.0	0.0	1,102.7	108.6	0.0	0.0
Commission for Postsecondary Education Total	7.5	231.4	98.8	225.9	0.0	0.0	0.0	0.0	3,445.5	122.7	1.5	176.0
<u>Board for Private Postsecondary Education</u>												
Private Postsecondary Education	4.9	234.5	87.0	27.4	2.0	0.0	0.0	0.0	0.0	39.0	5.8	600.0
<u>Board of Psychologist Examiners</u>												
Psychologist Examiners Board	4.0	230.0	91.1	60.0	17.5	4.0	0.0	0.0	0.0	117.5	3.0	0.0

Summary of FY 2016 Agency Requests by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to		Equipment	Total
					In-State	Out-State			Others	OOE		
<u>Department of Public Safety</u>												
General Fund	683.7	44,455.9	34,185.9	1,423.6	416.7	167.9	0.0	0.0	4,364.5	14,369.2	4,862.4	104,246.1
State Highway Fund	56.0	3,248.5	2,689.3	5.2	18.3	1.7	0.0	0.0	0.0	344.5	118.2	6,743.9
Arizona Highway Patrol Fund	171.0	9,480.9	5,749.2	285.4	75.3	21.8	0.0	0.0	0.0	3,035.2	2,376.5	21,024.3
Safety Enforcement and Transportation Infrastructure	13.0	837.8	769.8	0.3	4.4	0.4	0.0	0.0	0.0	84.2	0.0	1,696.9
Crime Laboratory Assessment	4.0	250.7	99.7	5.6	1.0	0.3	0.0	0.0	392.0	107.6	28.7	885.6
Auto Fingerprint Identification	1.0	80.3	32.4	0.0	2.0	4.0	0.0	0.0	70.0	2,675.6	50.0	2,914.3
DNA Identification System Fund	48.0	3,129.5	1,233.9	72.9	12.6	3.4	0.0	0.0	0.0	1,398.1	372.8	6,323.2
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	171.5	2,718.5	2,890.0
Crime Laboratory Operations Fund	114.0	6,996.0	2,841.9	230.5	34.1	14.6	0.0	0.0	0.0	3,186.9	819.8	14,723.8
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	140.3	76.0	0.0	0.0	0.0	0.0	0.0	2,173.7	0.0	0.0	2,390.0
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	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
Parity Compensation Fund	16.0	1,861.6	1,267.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,129.2
Concealed Weapons Permit Fund	15.0	563.1	227.1	94.7	2.5	3.5	0.0	0.0	0.0	302.6	115.1	1,308.6
Highway User Revenue Fund	749.0	44,520.3	36,334.9	49.9	250.2	19.0	0.0	0.0	0.0	5,344.8	2,735.9	89,255.0
DPS Criminal Justice Enhancement Fund	27.0	1,400.0	556.9	39.3	6.9	1.9	0.0	0.0	0.0	783.6	164.7	2,953.3
Risk Management Fund	10.0	640.4	573.1	0.2	3.5	0.2	0.0	0.0	0.0	66.1	38.6	1,322.1
Automation Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	296.2	0.0	296.2
Department of Public Safety Total	1,907.7	117,605.3	86,637.7	2,207.6	827.5	238.7	0.0	0.0	7,000.2	32,866.1	14,401.2	263,007.5
<u>Department of Racing</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	2,029.5
Racing Regulation Fund	40.5	1,607.9	643.2	333.7	78.7	7.5	0.0	0.0	0.0	229.7	0.0	2,900.7
Department of Racing Total	40.5	1,607.9	643.2	333.7	78.7	7.5	0.0	0.0	0.0	479.7	0.0	4,930.2
<u>Radiation Regulatory Agency</u>												
General Fund	21.0	658.6	285.1	1.1	7.3	3.9	0.0	0.0	0.0	45.0	5.8	1,826.6
State Radiologic Technologist Certification	5.0	99.0	41.4	8.9	0.3	0.0	0.0	0.0	0.0	116.7	5.2	273.4
Radiation Regulatory Fee Fund	8.0	299.2	138.2	3.9	17.9	0.0	0.0	0.0	0.0	115.7	0.8	579.8
Radiation Regulatory Agency Total	34.0	1,056.8	464.7	13.9	25.5	3.9	0.0	0.0	0.0	277.4	11.8	2,679.8
<u>Department of Real Estate</u>												
General Fund	42.0	1,802.6	760.1	325.4	50.0	10.0	0.0	0.0	0.0	408.1	87.0	3,485.6
Residential Utility Consumer Office	11.0	757.7	249.7	147.4	8.6	7.0	0.0	0.0	0.0	167.4	0.0	1,337.8
Residential Utility Consumer Office Revolving												
<u>Board of Respiratory Care Examiners</u>												
Board of Respiratory Care Examiners	4.0	176.5	79.2	0.0	0.3	1.0	0.0	0.0	0.0	39.1	1.1	297.2

Summary of FY 2016 Agency Requests by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
					In-State	Out-State						
<u>Arizona State Retirement System</u>												
Retirement System Appropriated	239.9	13,117.0	5,165.0	3,575.3	31.5	48.6	0.0	0.0	0.0	2,688.8	667.5	25,306.2
LTD Trust Fund	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0
Arizona State Retirement System Total	239.9	13,117.0	5,165.0	6,375.3	31.5	48.6	0.0	0.0	0.0	2,688.8	667.5	28,106.2
<u>Department of Revenue</u>												
General Fund	884.8	27,424.5	11,417.4	9,295.3	359.1	349.7	0.0	0.0	0.0	4,362.5	875.4	54,083.9
Tobacco Tax and Health Care Fund	8.0	370.0	165.0	2.5	26.0	3.5	0.0	0.0	0.0	112.0	0.5	679.5
Department of Revenue Administrative Fund	0.0	12,000.7	5,222.4	1,726.3	0.0	0.5	0.0	0.0	0.0	5,266.4	220.5	24,436.8
DOR Liability Setoff Fund	5.0	225.0	119.3	3.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	397.3
Department of Revenue Total	897.8	40,020.2	16,924.1	11,027.1	385.1	353.7	0.0	0.0	0.0	9,790.9	1,096.4	79,597.5
<u>School Facilities Board</u>												
General Fund	17.0	1,230.4	414.4	140.0	63.7	0.0	0.0	0.0	0.0	166.9	21.9	187,681.3
<u>Department of State - Secretary of State</u>												
General Fund	138.9	5,582.4	2,419.9	6,622.5	22.4	22.6	0.0	0.0	774.5	8,685.6	13,384.0	37,543.5
Election Systems Improvement Fund	2.0	99.5	36.0	2,149.8	0.2	0.0	0.0	0.0	281.4	372.2	2.0	2,941.1
Records Services Fund	9.2	373.9	202.0	96.2	1.7	4.1	0.0	0.0	0.0	30.1	33.3	741.3
Department of State - Secretary of State Total	150.1	6,055.8	2,657.9	8,868.5	24.3	26.7	0.0	0.0	1,055.9	9,087.9	13,419.3	41,225.9
<u>State Boards Office</u>												
Admin - Special Services	3.0	126.0	66.3	1.1	0.0	0.0	0.0	0.0	0.0	37.7	0.0	231.1
<u>Board of Tax Appeals</u>												
General Fund	4.0	179.0	44.6	0.0	0.4	0.0	0.0	0.0	0.0	41.6	0.0	265.6
<u>Board of Technical Registration</u>												
Technical Registration Board	25.0	950.3	387.2	117.2	4.9	10.9	0.0	0.0	0.0	629.7	19.9	2,124.6
<u>Office of Tourism</u>												
General Fund	4.0	170.0	70.5	951.9	0.0	0.0	0.0	0.0	0.0	3,807.6	0.0	14,103.7

Summary of FY 2016 Agency Requests by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library		Aid to Others	OOE	Equipment	Total	
					In-State	Out-State		Acquisitions	Others					
<u>Department of Transportation</u>														
General Fund	2.0	27.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	174.0	19.9	0.0	0.0	224.4
State Aviation Fund	25.0	778.6	352.3	0.0	6.0	3.5	0.0	0.0	0.0	0.0	484.5	0.0	0.0	1,624.9
State Highway Fund	4,214.0	133,210.6	61,723.9	8,225.6	1,463.0	205.0	0.0	0.0	0.0	0.0	119,173.8	14,954.0	2,200.0	341,155.9
Transportation Department Equipment Fund	225.0	9,500.0	4,500.0	200.0	80.0	0.0	0.0	0.0	0.0	0.0	4,062.0	145.0	20.0	18,507.0
Safety Enforcement and Transportation Infrastructure	21.0	699.0	350.0	0.0	10.0	2.0	0.0	0.0	0.0	0.0	820.0	0.0	0.0	1,881.0
Air Quality Fund	1.0	52.0	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74.5
Vehicle Inspection & Title Enforcement	25.0	747.5	380.0	2.0	10.0	0.0	0.0	0.0	0.0	0.0	259.8	65.3	0.0	1,464.6
Motor Vehicle Liability Insurance Enforcement	25.0	573.8	288.3	10.0	0.0	0.0	0.0	0.0	0.0	0.0	195.0	20.0	0.0	1,087.1
Driving Under Influence Abatement Fund	4.0	101.4	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	153.9
Highway User Revenue Fund	0.0	378.5	163.4	0.0	0.1	0.0	0.0	0.0	0.0	0.0	109.8	0.0	0.0	651.8
Department of Transportation Total	4,542.0	146,068.4	67,836.4	8,437.6	1,569.1	210.5	0.0	0.0	0.0	174.0	125,124.8	15,184.3	2,220.0	366,825.1
<u>Treasurer</u>														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	1.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0
State Treasurer's Operating Fund	28.4	1,566.3	675.9	89.3	2.0	0.0	0.0	0.0	0.0	0.0	250.8	0.0	0.0	2,584.3
State Treasurer's Management Fund	1.0	119.0	0.0	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	197.6
Treasurer Total	30.4	1,725.3	675.9	167.9	2.0	0.0	0.0	0.0	0.0	3,388.9	250.8	0.0	0.0	6,210.8
<u>Uniform State Laws</u>														
General Fund	0.0	0.0	0.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	68.0	0.0	0.0	75.0
<u>Board of Regents</u>														
General Fund	31.3	1,497.5	551.0	24.0	0.0	0.0	0.0	0.0	0.0	29,862.2	421.0	0.0	0.0	32,355.7
<u>ASU - Tempe</u>														
General Fund	1,863.8	110,281.0	36,005.0	38,725.1	171.1	1,622.9	0.0	12,503.8	0.0	0.0	106,389.3	19,973.4	0.0	325,671.6
ASU Collections - Appropriated	5,017.2	377,805.9	112,073.2	8,054.4	93.6	2,881.0	0.0	0.0	0.0	0.0	9,786.5	6,135.9	0.0	516,830.5
ASU - Tempe Total	6,881.0	488,086.9	148,078.2	46,779.5	264.7	4,503.9	0.0	12,503.8	0.0	0.0	116,175.8	26,109.3	0.0	842,502.1
<u>ASU - Polytechnic</u>														
General Fund	164.9	6,315.3	2,244.0	3,604.8	7.3	56.1	0.0	209.8	0.0	0.0	15,356.1	562.3	0.0	28,355.7
ASU Collections - Appropriated	264.2	19,366.4	5,729.1	425.9	23.3	227.3	0.0	0.0	0.0	0.0	2,862.9	874.6	0.0	29,509.5
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
ASU - Polytechnic Total	429.1	25,681.7	7,973.1	4,030.7	30.6	283.4	0.0	209.8	0.0	0.0	18,219.0	1,436.9	2,000.0	59,865.2

Summary of FY 2016 Agency Requests by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total	
<u>ASU - West</u>													
General Fund	189.7	8,629.9	3,033.7	3,914.1	25.9	18.2	0.0	1,577.5	0.0	17,903.8	1,117.9	0.0	36,221.0
ASU Collections - Appropriated	413.2	26,077.6	7,990.6	298.8	8.3	124.7	0.0	0.0	0.0	6,447.1	28.4	0.0	40,975.5
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	1,600.0
ASU - West Total	602.9	34,707.5	11,024.3	4,212.9	34.2	142.9	0.0	1,577.5	0.0	24,350.9	1,146.3	1,600.0	78,796.5
<u>Northern Arizona University</u>													
General Fund	2,296.4	166,417.7	49,119.5	9,705.1	664.8	0.0	0.0	2,486.1	0.0	31,771.0	3,030.3	(129,857.5)	133,337.0
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132,857.5	132,857.5
Northern Arizona University Total	2,296.4	166,417.7	49,119.5	9,705.1	664.8	0.0	0.0	2,486.1	0.0	31,771.0	3,030.3	3,000.0	266,194.5
<u>University of Arizona - Main Campus</u>													
General Fund	5,618.4	340,074.4	110,101.8	5,609.2	841.3	272.3	0.0	8,833.9	0.0	55,900.4	4,925.9	(301,560.3)	224,998.9
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	301,560.3	301,560.3
University of Arizona - Main Campus Total	5,618.4	340,074.4	110,101.8	5,609.2	841.3	272.3	0.0	8,833.9	0.0	55,900.4	4,925.9	0.0	526,559.2
<u>University of Arizona - Health Sciences Center</u>													
General Fund	1,054.0	78,988.8	22,664.2	4,857.7	106.0	7.7	0.0	0.0	0.0	5,936.7	459.1	(43,434.9)	69,585.3
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43,434.9	43,434.9
University of Arizona - Health Sciences Center Total	1,054.0	78,988.8	22,664.2	4,857.7	106.0	7.7	0.0	0.0	0.0	5,936.7	459.1	0.0	113,020.2
<u>Department of Veterans' Services</u>													
General Fund	116.3	3,923.1	1,405.9	63.5	47.1	26.1	0.0	0.0	0.0	891.5	135.6	18,400.0	24,892.8
Veterans' Conservatorship Fund	16.0	473.7	186.3	3.7	16.2	0.0	0.0	0.0	0.0	220.0	6.7	0.0	906.6
State Home for Veterans Trust	380.0	13,958.8	5,875.2	3,905.0	24.5	16.2	809.9	0.0	0.0	5,669.9	361.4	484.0	31,104.9
Department of Veterans' Services Total	512.3	18,355.6	7,467.4	3,972.2	87.8	42.3	809.9	0.0	0.0	6,781.4	503.7	18,884.0	56,904.3
<u>Veterinary Medical Examining Board</u>													
Veterinary Medical Examiners Board	6.0	318.3	111.4	35.7	9.5	1.5	0.0	0.0	0.0	100.9	13.5	1.0	591.8
<u>Water Infrastructure Finance 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	1,000.0	1,000.0
<u>Department of Water Resources</u>													
General Fund	137.5	8,010.2	3,147.9	1,177.1	328.3	159.0	0.0	0.0	0.0	2,381.9	219.1	0.0	15,423.5
Water Resources Fund	0.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	402.0	158.4	0.0	640.4
Assured and Adequate Water Supply Administration Fund	2.0	139.2	49.2	25.0	5.1	5.0	0.0	0.0	0.0	43.0	0.0	0.0	266.5
Department of Water Resources Total	139.5	8,149.4	3,197.1	1,202.1	413.4	164.0	0.0	0.0	0.0	2,826.9	377.5	0.0	16,330.4

Summary of FY 2016 Agency Requests by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel		Travel Out-State	Food	Library Acquisitions	Aid to		OOE	Equipment	Total
					In-State	Out-State				Others	Trans.			
Department of Weights and Measures														
General Fund	26.1	888.2	474.0	63.8	134.6	5.5	0.0	0.0	0.0	0.0	0.0	250.1	259.5	2,075.7
Air Quality Fund	14.3	651.1	294.9	193.5	65.7	8.7	0.0	0.0	0.0	0.0	0.0	198.5	30.8	1,443.2
Motor Vehicle Liability Insurance Enforcement	4.0	189.7	89.5	5.9	9.3	0.6	0.0	0.0	0.0	0.0	0.0	33.8	1.3	330.1
Department of Weights and Measures Total	44.4	1,729.0	858.4	263.2	209.6	14.8	0.0	0.0	0.0	0.0	0.0	482.4	291.6	3,849.0
Grand Total	48,573.0	2,507,344.9	1,012,383.6	648,357.7	16,864.1	7,965.9	45,402.4	25,611.1	6,391,434.6	1,063,474.9	123,718.7	1,023,728.3	12,866,286.2	

Summary of FY 2016 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Trans.	Total
Board of Accountancy													
Accountancy Board Fund	13.0	754.5	342.4	522.6	5.4	10.6	0.0	0.0	0.0	276.8	9.5	15.0	1,936.8
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	1.0	88.6	20.5	16.0	1.5	0.0	0.0	0.0	0.0	29.8	1.3	0.0	157.7
Department of Administration													
General Fund	86.2	4,638.8	1,879.7	47.1	5.8	7.0	0.0	0.0	8,363.7	86,778.1	12.0	17,098.4	118,830.6
Personnel Division Fund	80.0	6,020.0	2,277.6	1,094.0	6.0	3.0	0.0	0.0	0.0	3,222.3	15.0	276.1	12,914.0
Capital Outlay Stabilization Fund	83.4	3,862.1	1,691.0	800.0	100.0	0.0	0.0	0.0	0.0	11,105.6	150.0	371.7	18,080.4
DEQ Emissions Inspection	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0
Corrections Fund	4.0	233.4	98.1	1.1	20.0	0.0	0.0	0.0	0.0	215.2	0.0	6.3	574.1
Information Technology Fund	16.0	1,212.1	566.3	787.5	1.0	6.0	0.0	0.0	0.0	340.9	2.5	29.0	2,945.3
Air Quality Fund	0.0	0.0	0.0	927.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	927.1
Inmate Store Proceeds Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0
State Web Portal Fund	17.0	449.4	89.8	2,507.9	0.0	0.0	0.0	0.0	0.0	5,270.7	0.0	0.0	8,317.8
Automation Projects Fund	60.0	1,320.0	528.0	5,781.5	2.2	0.0	0.0	0.0	0.0	1,566.0	4.3	20,186.4	29,388.4
Special Employee Health	36.0	2,073.9	896.4	900.0	2.5	5.0	0.0	0.0	0.0	962.7	35.0	391.9	5,267.4
Penitentiary Land Earnings	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
State Charitable, Penal & Reformatory Land Earnings	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
DOC Special Services 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
Motor Pool Revolving	12.0	591.2	236.5	80.0	1.5	0.0	0.0	0.0	0.0	6,874.4	2,204.5	168.0	10,156.1
State Surplus Property	9.0	381.2	198.2	128.5	25.0	0.0	0.0	0.0	0.0	1,616.1	25.0	25.8	2,399.8
Federal Surplus Materials Property	1.5	60.1	31.3	0.0	5.0	0.0	0.0	0.0	0.0	367.7	0.0	0.0	464.1
Risk Management Fund	66.0	4,227.8	1,513.2	27,378.3	29.3	6.8	0.0	0.0	0.0	59,755.8	47.1	254.0	93,212.3
Automation Operations Fund	100.0	6,569.2	2,428.9	1,512.1	6.1	3.3	0.0	0.0	0.0	18,193.2	639.5	375.5	29,727.8
Telecommunications Fund	11.0	790.2	320.0	6.8	0.0	0.0	0.0	0.0	0.0	702.8	0.0	35.2	1,855.0
Department of Administration Total	582.1	32,429.4	12,755.0	41,951.9	204.4	31.1	0.0	0.0	8,363.7	196,971.5	3,134.9	52,218.3	348,060.2
Office of Administrative Hearings													
General Fund	12.0	563.0	216.2	0.0	0.0	0.0	0.0	0.0	0.0	223.3	0.0	0.0	1,002.5
Healthcare Group Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.3	0.0	0.0	12.3
Office of Administrative Hearings Total	12.0	563.0	216.2	0.0	0.0	0.0	0.0	0.0	0.0	235.6	0.0	0.0	1,014.8
African-American Affairs													
General Fund	3.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0
Department of Agriculture													
General Fund	162.9	4,435.4	2,054.4	117.0	610.6	15.6	0.0	0.0	0.0	884.2	7.4	198.4	8,323.0

Summary of FY 2016 Executive Recommendations by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library		Aid to Others	OOE	Equipment	Total
					In-State	Out-State		Acquisitions	Others				
<u>Arizona Health Care Cost Containment System</u>													
General Fund	993.7	14,223.8	6,194.8	1,571.4	27.1	16.9	0.0	0.0	1,102,094.7	5,396.3	57.9	71,719.5	1,201,302.4
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34,186.8	0.0	0.0	0.0	34,186.8
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,568.2	0.0	0.0	745.0	18,313.2
Children's Health Insurance Program	38.2	838.6	358.9	52.6	0.3	0.4	0.0	0.0	2,762.9	705.8	4.7	1,106.2	5,830.4
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,443.6	3,443.6
Prescription Drug Rebate Fund	2.0	13.9	6.8	95.4	0.0	0.0	0.0	0.0	80,328.4	0.0	0.0	0.0	80,444.5
Arizona Health Care Cost Containment System Total	1,033.9	15,076.3	6,560.5	1,719.4	27.4	17.3	0.0	0.0	1,236,941.0	6,102.1	62.6	77,014.3	1,343,520.9
<u>Board of Appraisal</u>													
Board of Appraisal Fund	8.0	427.5	170.9	113.1	1.8	15.0	0.0	0.0	0.0	78.5	0.0	15.0	821.8
<u>Board of Athletic Training</u>													
Athletic Training Fund	1.5	61.3	37.4	0.0	1.3	0.0	0.0	0.0	0.0	18.2	0.0	0.0	118.2
<u>Attorney General - Department of Law</u>													
General Fund	211.7	14,803.2	5,723.5	251.3	65.0	40.5	0.0	0.0	0.0	3,500.6	81.0	0.0	24,465.1
Consumer Protection/Fraud Revolving Fund	53.6	2,957.2	1,454.6	50.0	22.8	22.7	0.0	0.0	0.0	408.3	188.0	203.2	5,306.8
Attorney General Antitrust Revolving	3.0	120.0	45.8	0.5	0.0	17.9	0.0	0.0	0.0	44.6	0.5	15.0	244.3
Attorney General Collection Enforcement	53.6	4,161.8	1,622.7	150.2	51.3	95.9	0.0	0.0	0.0	632.7	0.0	173.6	6,888.2
State Aid to Indigent Defense Fund	6.0	446.4	166.6	133.7	0.0	0.0	0.0	0.0	0.0	53.4	0.0	0.0	800.1
Interagency Service Agreements	125.4	9,513.4	3,357.5	55.2	16.9	55.6	0.0	0.0	0.0	1,018.6	200.2	612.9	14,830.3
Victims Rights Fund	6.0	246.3	101.4	1.0	1.2	0.0	0.0	0.0	3,168.3	152.5	0.0	87.9	3,758.6
Risk Management Fund	93.0	6,068.4	2,323.5	82.0	2.5	1.3	0.0	0.0	0.0	965.3	0.0	0.0	9,443.0
Attorney General Legal Services Cost Allocation Fund	18.6	1,328.3	525.9	1.0	0.3	0.6	0.0	0.0	0.0	138.4	0.0	93.1	2,087.6
Attorney General - Department of Law Total	570.9	39,645.0	15,321.5	724.9	160.0	234.5	0.0	0.0	3,168.3	6,914.4	469.7	1,185.7	67,824.0
<u>Automobile Theft Authority</u>													
Automobile Theft Authority Fund	6.0	299.6	137.3	12.6	9.0	7.5	0.0	0.0	664.7	154.1	20.0	3,993.0	5,297.8
<u>Board of Barbers</u>													
Board of Barbers Fund	4.0	195.8	71.3	5.0	22.0	4.0	0.0	0.0	0.0	35.8	0.0	0.0	333.9
<u>Board of Behavioral Health Examiners</u>													
Behavioral Health Examiner Fund	17.0	866.4	337.2	322.4	5.0	10.0	0.0	0.0	0.0	182.5	10.0	25.1	1,758.6
<u>Board for Charter Schools</u>													
General Fund	10.0	549.0	203.7	65.4	8.0	3.6	0.0	0.0	0.0	158.5	2.0	0.0	990.2

Summary of FY 2016 Executive Recommendations by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library		Aid to Others	OOE	Equipment	Total
					In-State	Out-State		Acquisitions	Others				
<u>Department of Child Safety</u>													
General Fund	1,633.2	66,204.2	27,915.4	4,183.4	2,186.9	16.9	0.0	0.0	248,135.4	13,740.4	3,341.7	0.0	365,724.3
Temporary Assistance for Needy Families	539.7	29,629.4	13,310.3	1,352.1	717.6	0.4	0.0	0.0	80,563.8	4,321.8	2,105.0	0.0	132,000.4
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0.0	0.0	27,000.0
Child Abuse Prevention Fund	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.1	0.0	0.0	0.0	1,459.1
Children and Family Services Training Program Fund	0.0	112.9	65.1	5.5	2.0	0.0	0.0	0.0	0.0	18.4	3.8	0.0	207.7
Department of Child Safety Total	2,173.9	95,946.5	41,290.8	5,541.0	2,906.5	17.3	0.0	0.0	357,158.3	18,080.6	5,450.5	0.0	526,391.5
<u>Board of Chiropractic Examiners</u>													
Chiropractic Examiners Board	5.0	202.5	70.5	28.1	1.8	8.3	0.0	0.0	0.0	115.4	24.0	0.0	450.6
<u>Community Colleges</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53,926.2	0.0	0.0	7,857.4	61,783.6
<u>Registrar of Contractors</u>													
Registrar of Contractors Fund	105.6	5,666.9	2,358.1	405.3	505.1	11.8	0.0	0.0	0.0	2,131.6	100.3	1,017.6	12,196.7
<u>Corporation Commission</u>													
General Fund	6.0	384.7	134.0	0.0	70.0	0.0	0.0	0.0	0.0	21.2	0.0	0.0	609.9
Utility Regulation Revolving	157.0	9,082.2	3,392.1	436.5	76.5	77.5	0.0	0.0	0.0	862.0	295.0	0.0	14,221.8
Securities Regulatory & Enforcement	45.4	3,034.7	1,091.2	50.0	15.0	5.0	0.0	0.0	0.0	723.3	0.0	0.0	4,919.2
Public Access Fund	78.5	3,990.4	1,445.2	127.0	2.9	12.5	0.0	0.0	0.0	989.2	0.0	0.0	6,567.2
Securities Investment Management Fund	13.0	545.5	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	715.7
Arizona Arts Trust Fund	1.0	29.5	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	50.1
Corporation Commission Total	300.9	17,067.0	6,252.4	613.5	164.4	95.0	0.0	0.0	0.0	2,596.6	295.0	0.0	27,083.9
<u>Department of Corrections</u>													
General Fund	9,528.0	401,404.8	219,243.0	275,500.7	249.3	134.1	36,581.6	0.0	280.0	111,717.5	3,472.6	748.0	1,049,331.6
Corrections Fund	0.0	0.0	0.0	24,517.0	0.0	0.0	3,000.6	0.0	0.0	0.0	0.0	2,500.0	30,017.6
State Education Fund for Correctional Education	6.0	344.7	178.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	523.1
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	554.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	554.4
Transition Program Fund	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	3,684.4	0.0	0.0	0.0	0.0	0.0	13,684.4
Penitentiary Land Earnings	0.0	0.0	0.0	979.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	979.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0
Department of Corrections Total	9,534.0	401,749.5	219,421.4	313,211.3	249.3	134.1	43,266.6	0.0	280.0	111,717.5	3,472.6	3,248.0	1,096,750.3
<u>Board of Cosmetology</u>													
Cosmetology Board	18.0	751.0	362.8	209.2	39.0	8.2	0.0	0.0	0.0	424.8	11.9	0.0	1,806.9

Summary of FY 2016 Executive Recommendations by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Criminal Justice Commission</u>												
Criminal Justice Enhancement Fund	7.0	374.5	131.0	40.9	7.7	6.4	0.0	0.0	0.0	89.6	0.0	650.1
Victims Compensation and Assistance Fund	1.0	71.7	33.0	0.0	0.0	0.0	0.0	0.0	3,930.6	0.0	0.0	4,092.5
Drug and Gang Prevention Resource Center Fund	1.0	69.1	28.4	131.4	0.0	0.0	0.0	0.0	0.0	10.0	0.0	238.9
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.6	0.0	0.0	973.6
Criminal Justice Commission Total	9.0	515.3	192.4	172.3	7.7	6.4	0.0	0.0	4,904.2	99.6	0.0	5,955.1
<u>Schools for the Deaf and the Blind</u>												
General Fund	291.6	11,048.4	4,982.9	482.3	43.5	30.5	65.2	0.0	0.0	3,536.1	1,453.4	21,802.1
Schools for the Deaf & Blind Fund	222.9	7,264.7	3,405.7	898.8	0.0	0.0	0.0	0.0	0.0	8.0	0.0	11,577.2
Schools for the Deaf and the Blind Total	514.5	18,313.1	8,388.6	1,381.1	43.5	30.5	65.2	0.0	0.0	3,544.1	1,453.4	33,379.3
<u>Commission for the Deaf and the Hard of Hearing</u>												
Telecommunication for the Deaf	15.0	942.3	354.0	628.6	17.5	10.8	0.0	0.0	0.0	2,141.4	217.6	4,312.2
<u>Board of Dental Examiners</u>												
Dental Board Fund	11.0	547.3	154.0	299.2	3.2	5.5	0.0	0.0	0.0	182.2	23.7	1,215.1
<u>Department of Economic Security</u>												
General Fund	1,271.1	56,979.4	27,562.1	15,332.1	996.1	37.7	368.5	0.0	373,354.6	24,723.1	2,915.7	502,269.3
Indirect Cost Recovery Fund - A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	1,000.0
Workforce Investment Grant	33.0	1,009.1	451.0	2,062.7	17.5	10.6	0.0	0.0	51,683.5	773.5	52.9	56,060.8
Temporary Assistance for Needy Families	374.0	5,588.8	2,768.6	11,252.3	83.5	1.9	0.0	0.0	61,501.7	5,185.9	345.0	86,727.7
Child Care and Development Fund	179.3	6,732.4	3,342.0	126.5	122.9	10.9	0.0	0.0	91,678.8	1,372.6	387.5	103,773.6
Special Administration Fund	29.1	1,079.7	525.3	1,121.0	4.4	2.7	0.0	0.0	0.0	93.3	4.2	2,830.6
Child Support Enforcement Administration Fund	235.9	8,691.9	4,097.6	304.2	28.5	0.7	0.0	0.0	1,211.3	2,372.5	95.5	16,802.2
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0.0	0.0	2,220.0
Public Assistance Collections Fund	6.4	268.9	116.1	0.8	0.0	0.0	0.0	0.0	0.0	41.1	0.3	427.2
Department Long-Term Care System Fund	11.6	90.6	50.6	150.2	0.2	0.0	77.8	0.0	30,578.7	276.0	1.3	31,225.4
Spinal and Head Injuries Trust Fund	8.0	142.3	51.4	33.1	3.3	0.2	0.0	0.0	1,328.1	316.4	0.1	1,874.9
Reed Act Fund	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Economic Security Total	2,219.4	80,583.1	38,964.7	30,382.9	1,256.4	64.7	446.3	0.0	613,556.7	36,154.4	3,802.5	805,211.7

Summary of FY 2016 Executive Recommendations by Object

Cap. Outlay,
Debt Serv.,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total	
<u>Department of Education</u>													
General Fund	124.8	7,858.4	2,944.2	18,313.5	73.4	39.8	0.0	0.0	3,665,407.1	4,007.8	325.8	85,518.9	3,784,488.9
School Accountability Fund Prop 301	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	29.2	1,478.1	436.0	15.0	2.0	2.3	0.0	0.0	0.0	349.2	12.3	65.6	2,360.5
Empowerment Scholarship Account Fund	4.4	136.9	43.4	0.0	0.0	0.0	0.0	0.0	0.0	19.8	0.0	0.0	200.1
Technology Based Language Development Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46,475.5	0.0	0.0	0.0	46,475.5
Department of Education Total	158.4	9,473.4	3,423.6	25,628.5	75.4	42.1	0.0	0.0	3,711,882.6	4,376.8	338.1	85,584.5	3,840,825.0
<u>Department of Emergency and Military Affairs</u>													
General Fund	68.6	3,190.1	1,064.5	0.0	62.1	24.2	0.0	0.0	4,000.0	983.4	228.0	1,533.0	11,085.3
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency and Military Affairs Total	68.6	3,190.1	1,064.5	0.0	62.1	24.2	0.0	0.0	4,132.7	983.4	228.0	1,533.0	11,218.0
<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	7,000.0	7,000.0
DEQ Emissions Inspection	41.6	1,809.0	795.9	22,854.5	141.5	12.1	0.0	0.0	1,360.6	2,170.2	28.7	1,020.4	30,192.9
Hazardous Waste Management	18.0	674.5	296.7	128.3	20.3	0.0	0.0	0.0	0.0	10.7	0.5	612.0	1,743.0
Air Quality Fund	23.8	1,257.1	553.0	1,699.3	166.9	40.0	0.0	0.0	145.7	626.0	39.5	849.7	5,377.2
Underground Storage Tank Revolving	0.0	0.0	0.0	6.5	11.0	0.0	0.0	0.0	0.0	4.5	0.0	0.0	22.0
Recycling Fund	11.0	545.3	240.0	44.3	3.0	0.0	0.0	0.0	0.0	158.3	0.0	368.8	1,359.7
Permit Administration	45.5	2,504.7	1,101.9	1,509.4	125.0	14.2	0.0	0.0	0.0	189.7	7.0	1,693.4	7,145.3
Solid Waste Fee Fund	10.0	328.8	144.6	323.8	40.9	10.0	0.0	0.0	0.0	171.5	1.1	222.3	1,243.0
Water Quality Fee Fund	63.6	3,322.1	1,461.5	3,229.8	82.1	7.0	0.0	0.0	0.0	200.1	0.0	2,246.0	10,548.6
Indirect Cost Fund	108.5	5,870.5	2,230.8	59.9	19.2	0.0	0.0	0.0	0.0	5,226.8	2.9	0.0	13,410.1
Department of Environmental Quality Total	322.0	16,312.0	6,824.4	29,855.8	609.9	83.3	0.0	0.0	1,506.3	8,757.8	79.7	14,012.6	78,041.8
<u>Governor's Office for Equal Opportunity</u>													
General Fund	4.0	136.9	44.9	4.0	0.0	0.0	0.0	0.0	0.0	2.8	0.0	0.0	188.6
<u>Board of Equalization</u>													
General Fund	7.0	289.0	70.0	94.4	17.0	1.0	0.0	0.0	0.0	146.2	24.2	0.0	641.8
<u>Board of Executive Clemency</u>													
General Fund	13.0	527.0	210.8	27.5	0.0	0.0	0.0	0.0	0.0	193.3	0.0	0.0	958.6
<u>Exposition & State Fair</u>													
Arizona Exposition and State Fair Fund	184.0	3,395.0	903.5	3,672.4	5.0	7.0	0.0	0.0	0.0	3,557.9	80.0	0.0	11,620.8
<u>Department of Financial Institutions</u>													
Financial Institutions Fund	60.1	3,677.8	1,217.7	158.0	18.0	9.0	0.0	0.0	0.0	587.5	146.9	0.0	5,814.9
Department of Financial Institutions Total	60.1	3,677.8	1,217.7	158.0	18.0	9.0	0.0	0.0	0.0	587.5	146.9	0.0	5,814.9

Summary of FY 2016 Executive Recommendations by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Fire, Building and Life Safety</u>												
General Fund	22.7	1,081.9	483.1	36.7	139.8	0.0	0.0	0.0	100.0	304.7	59.1	2,205.3
<u>State Forester</u>												
General Fund	50.0	2,241.7	961.8	1,038.2	0.1	0.0	3.0	0.0	175.0	584.0	0.0	8,946.8
<u>Board of Funeral Directors & Embalmers</u>												
Funeral Directors & Embalmers	3.0	197.8	65.8	15.0	8.5	0.0	0.0	0.0	0.0	62.6	4.0	353.7
<u>Game & Fish Department</u>												
Game & Fish Fund	244.5	14,223.3	8,652.1	788.2	242.9	74.1	0.0	0.0	233.0	5,552.4	745.6	35,419.6
Game & Fish Watercraft License	25.0	1,159.2	677.4	704.4	28.5	17.3	0.0	0.0	8.1	1,792.1	172.1	5,128.3
Game/Non-Game Fund	4.0	113.5	45.7	28.2	7.4	2.3	0.0	0.0	6.4	43.6	13.8	346.8
Capital Improvement Fund	0.0	0.0	0.0	22.6	0.0	4.5	0.0	0.0	0.0	358.3	29.3	999.7
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	16.0
Game & Fish Department Total	273.5	15,496.0	9,375.2	1,543.4	278.8	98.2	0.0	0.0	247.5	7,746.4	960.8	41,910.4
<u>Department of Gaming</u>												
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,505.8	504.4	20.0	11.0	30.0	0.0	0.0	0.0	33.7	0.0	2,104.9
Arizona Benefits Fund	87.3	5,013.8	2,028.1	2,010.4	277.1	50.2	0.0	0.0	0.0	1,092.9	238.4	10,710.9
Department of Gaming Total	115.3	6,519.6	2,532.5	2,330.4	288.1	80.2	0.0	0.0	0.0	1,126.6	238.4	13,115.8
<u>Geological Survey</u>												
General Fund	8.2	505.0	192.8	0.0	0.0	0.0	0.0	0.0	0.0	213.9	30.0	941.7
<u>Office of the Governor</u>												
General Fund	60.0	4,091.7	1,457.4	145.0	39.3	85.2	0.0	0.0	0.0	1,083.0	18.5	6,920.1
<u>Governor's Office of Strategic Planning and Budgeting</u>												
General Fund	22.0	1,330.9	361.5	92.5	0.1	0.0	0.0	0.0	0.0	207.2	1.8	1,994.0

Summary of FY 2016 Executive Recommendations by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Health Services</u>												
General Fund	900.9	40,505.7	16,198.6	7,342.2	161.0	11.0	0.0	0.0	95,302.6	16,270.3	620.2	430,392.4
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	308.3	0.0	0.0	34,767.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,559.8	0.0	1,559.8
Health Services Licenses Fund	109.1	4,921.8	2,171.4	85.7	262.5	1.3	0.0	0.0	0.0	330.3	253.0	1,249.1
Child Care and Development Fund	8.0	505.0	242.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.0
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0
Emergency Medical Operating Services	32.7	1,682.1	657.7	182.1	76.4	14.8	0.0	0.0	1,635.0	1,117.3	7.0	0.0
Newborn Screening Program Fund	28.1	1,317.7	599.4	548.5	3.3	0.0	0.0	0.0	241.9	2,909.0	120.5	999.3
Substance Abuse Services 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
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	38.2	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0
Environmental Laboratory Licensure Revolving	6.5	347.8	139.2	0.0	20.8	45.0	0.0	0.0	0.0	17.5	223.5	133.3
Child Fatality Review Fund	1.0	53.3	28.6	0.0	1.0	0.0	0.0	0.0	10.4	1.5	0.0	0.0
Vital Records Electronic Systems Fund	27.7	1,330.4	593.5	342.0	3.0	0.0	0.0	0.0	0.0	1,166.6	200.0	0.0
The Arizona State Hospital Fund	36.0	1,712.0	810.2	6,396.4	0.0	0.0	0.0	0.0	0.0	670.0	0.0	0.0
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0.0
DHS - Indirect Cost Fund	26.7	1,742.5	652.6	426.2	2.1	5.2	0.0	0.0	7.5	5,574.0	31.4	132.0
Department of Health Services Total	1,176.7	54,118.3	22,093.6	15,761.3	530.1	77.3	0.0	0.0	102,855.7	30,266.3	1,455.6	467,805.1
<u>Arizona Historical Society</u>												
General Fund	51.9	1,519.7	675.3	69.2	0.0	0.0	0.0	0.0	41.7	850.1	0.0	0.0
<u>Prescott Historical Society of Arizona</u>												
General Fund	12.8	463.3	215.7	0.0	0.0	0.0	0.0	0.0	0.0	147.3	0.0	0.0
<u>Board of Homeopathic Medical Examiners</u>												
Homeopathic Medical Examiners	1.0	47.5	26.9	2.8	2.4	0.0	0.0	0.0	0.0	22.5	0.0	0.0
<u>Department of Housing</u>												
Housing Trust Fund	3.0	182.7	69.4	4.9	9.9	0.0	0.0	0.0	0.0	46.7	1.0	0.0
<u>Independent Redistricting Commission</u>												
General Fund	4.3	286.0	106.6	630.6	6.0	0.0	0.0	0.0	0.0	65.4	20.7	0.0
<u>Commission of Indian Affairs</u>												
General Fund	3.0	22.7	8.6	0.0	2.0	0.0	0.0	0.0	0.0	18.9	0.0	4.7
<u>Industrial Commission of Arizona</u>												
Industrial Commission Administration Fund	235.6	9,240.5	3,865.1	1,590.7	111.2	0.0	0.0	0.0	0.0	3,178.1	0.0	2,009.2
<u>Department of Insurance</u>												
General Fund	95.5	3,475.0	1,413.8	239.4	29.3	0.0	0.0	0.0	0.0	708.0	17.8	0.0

Summary of FY 2016 Executive Recommendations by Object

Cap. Outlay,
Debt Serv.,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total	
Judiciary													
General Fund	404.7	25,907.5	9,596.3	495.8	352.1	69.7	0.0	0.0	69,303.3	2,414.6	24.2	2,332.1	110,495.6
Supreme Court CJEF Disbursements	9.9	442.3	173.7	0.0	1.2	0.0	0.0	0.0	9,257.6	132.2	0.0	0.0	10,007.0
Judicial Collection - Enhancement	14.5	631.4	238.1	0.0	0.0	0.0	0.0	0.0	19,052.0	110.1	0.0	0.0	20,031.6
Defensive Driving Fund	10.6	520.7	219.0	0.0	7.0	0.0	0.0	0.0	3,372.1	75.9	0.0	0.0	4,194.7
Court Appointed Special Advocate Fund	5.5	282.6	126.4	3.5	5.5	0.0	0.0	0.0	2,438.8	84.3	0.0	0.0	2,941.1
Confidential Intermediary Fund	6.1	263.3	103.8	0.5	2.4	0.0	0.0	0.0	0.0	118.2	0.0	0.0	488.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	0.0	0.0	0.0	500.2
State Aid to Courts Fund	0.4	21.5	8.2	0.0	0.0	0.0	0.0	0.0	2,911.0	3.9	0.0	0.0	2,944.6
Judiciary Total	451.7	28,069.3	10,465.5	499.8	368.2	69.7	0.0	0.0	106,835.0	2,939.2	24.2	2,332.1	151,603.0
Department of Juvenile Corrections													
General Fund	692.0	14,033.8	10,900.9	771.1	428.9	24.1	31.2	0.0	0.0	650.5	767.2	656.8	28,264.5
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	530.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	530.6
Juvenile Education Fund	40.0	1,534.7	779.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,313.7
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	2,000.0
Department of Juvenile Corrections Total	732.0	15,568.5	11,679.9	1,301.7	428.9	24.1	31.2	0.0	0.0	2,650.5	767.2	656.8	33,108.8
Land Department													
General Fund	125.5	6,891.5	2,963.3	77.2	12.8	0.2	0.0	0.0	390.0	2,206.9	0.0	0.0	12,541.9
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0.0	0.0	260.0
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	4.0	294.9	126.7	1,339.5	138.8	15.4	0.0	0.0	0.0	1,704.8	75.5	66.9	3,762.5
Land Department Total	129.5	7,186.4	3,090.0	1,916.7	151.6	15.6	0.0	0.0	650.0	3,911.7	75.5	66.9	17,064.4
Auditor General													
General Fund	184.4	11,235.8	4,278.6	749.1	290.8	4.5	0.0	0.0	0.0	1,120.3	567.3	0.0	18,246.4
House of Representatives													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,372.2	0.0	0.0	13,372.2
Joint Legislative Budget Committee													
General Fund	29.0	1,661.8	606.7	125.0	0.5	0.0	0.0	0.0	0.0	97.0	2.0	0.0	2,493.0
Legislative Council													
General Fund	49.0	3,345.6	1,197.0	55.0	1.0	2.4	0.0	0.0	0.0	405.0	3,242.9	0.0	8,248.9
Senate													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,283.8	0.0	0.0	8,283.8
Department of Liquor Licenses and Control													
Liquor Licenses Fund	46.2	1,522.7	753.3	440.4	110.4	3.3	0.0	0.0	0.0	539.2	0.0	0.0	3,369.3

Summary of FY 2016 Executive Recommendations by Object

Cap. Outlay,
Debt Serv.,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Lottery Commission</u>												
Lottery Fund	98.8	4,812.0	1,772.3	11,821.6	271.6	16.8	0.0	0.0	0.0	88,700.1	0.0	107,394.4
<u>Massage Therapy</u>												
Massage Therapy Board Fund	5.0	242.8	98.3	6.6	0.4	0.0	0.0	0.0	0.0	103.5	2.1	453.7
<u>Medical Board</u>												
Medical Examiners Board Fund	68.0	3,128.9	1,206.0	993.9	22.5	20.9	1.0	0.0	0.0	755.6	275.9	6,424.7
<u>Mine Inspector</u>												
General Fund	14.0	620.7	273.1	5.0	84.6	5.0	0.0	0.0	0.0	214.2	13.0	1,215.6
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	75.0	5.0	0.0	0.0	0.0	0.0	32.5	0.0	112.5
Mine Inspector Total	14.0	620.7	273.1	80.0	89.6	5.0	0.0	0.0	0.0	246.7	13.0	1,328.1
<u>Naturopathic Physicians Board of Medical Examiners</u>												
Naturopathic Board	2.0	88.2	32.0	11.0	0.8	0.0	0.0	0.0	0.0	40.6	5.0	177.6
<u>Navigable Stream Adjudication Commission</u>												
General Fund	1.0	71.0	29.0	6.5	0.0	0.0	0.0	0.0	0.0	22.7	0.0	129.2
Risk Management Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	71.0	29.0	206.5	0.0	0.0	0.0	0.0	0.0	22.7	0.0	329.2
<u>Board of Nursing</u>												
General Fund	0.0	100.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0.0	0.0
Nursing Board	42.2	2,524.5	979.6	581.9	12.4	5.2	0.0	0.0	0.0	630.9	44.3	4,808.8
Board of Nursing Total	42.2	2,624.5	1,029.6	581.9	12.4	5.2	0.0	0.0	0.0	480.9	44.3	4,808.8
<u>Nursing Care Ins. Admin. Examiners</u>												
Nursing Care Institution Administrators/ACHMC	231.8	231.8	94.6	8.0	7.0	4.0	0.0	0.0	0.0	70.3	4.6	420.3
<u>Board of Occupational Therapy Examiners</u>												
Occupational Therapy Fund	1.5	99.0	45.6	0.2	1.3	0.0	0.0	0.0	0.0	26.4	0.1	172.6
<u>Board of Dispensing Opticians</u>												
Dispensing Opticians Board Fund	1.0	67.0	28.3	0.5	7.2	1.0	0.0	0.0	0.0	27.3	4.5	135.8
<u>Board of Optometry</u>												
Board of Optometry Fund	2.0	121.0	43.5	23.8	1.5	1.5	0.0	0.0	0.0	38.6	0.0	229.9
Board of Optometry Total	2.0	121.0	43.5	23.8	1.5	1.5	0.0	0.0	0.0	38.6	0.0	229.9
<u>OSHA Review Board</u>												
General Fund	0.0	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.6
<u>Board of Osteopathic Examiners</u>												
Osteopathic Examiners Board	6.7	391.0	165.0	119.5	2.0	6.0	0.0	0.0	0.0	110.7	5.0	801.7

Summary of FY 2016 Executive Recommendations by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Parks Board</u>												
State Parks Revenue Fund	103.0	6,256.4	2,661.7	47.1	5.0	0.0	0.0	0.0	0.0	3,532.4	339.5	682.6
Parks Board Total	103.0	6,256.4	2,661.7	47.1	5.0	0.0	0.0	0.0	0.0	3,532.4	339.5	682.6
<u>Personnel Board</u>												
Personnel Division Fund	3.0	125.0	47.2	162.8	2.4	0.0	0.0	0.0	0.0	34.9	2.7	0.0
<u>Office of Pest Management</u>												
Pest Management Fund	30.0	743.1	365.6	0.0	31.6	0.0	367.9	0.0	0.0	192.3	0.0	0.0
<u>Board of Pharmacy</u>												
Pharmacy Board	16.5	858.4	394.8	222.4	40.0	3.0	0.0	0.0	292.6	206.4	0.0	0.0
Board of Pharmacy Total	16.5	858.4	394.8	222.4	40.0	3.0	0.0	0.0	292.6	206.4	0.0	0.0
<u>Board of Physical Therapy Examiners</u>												
Physical Therapy Fund	4.0	196.3	84.7	114.0	5.7	0.0	0.0	0.0	0.0	63.9	17.0	0.0
<u>Pioneers' Home</u>												
General Fund	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pioneers' Home State Charitable Earnings	40.6	2,239.4	1,150.3	128.5	30.0	0.0	200.0	0.0	0.0	433.2	0.0	0.0
Pioneers' Home Miners' Hospital	33.6	1,216.5	623.3	0.0	85.0	0.0	0.0	0.0	12.0	143.3	0.0	0.0
Pioneers' Home Total	95.4	3,455.9	1,773.6	128.5	115.0	0.0	200.0	0.0	12.0	576.5	0.0	0.0
<u>Board of Podiatry Examiners</u>												
Podiatry Examiners Board	1.0	71.2	23.0	18.1	3.5	0.0	0.0	0.0	0.0	31.0	0.0	0.5
<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	0.0	0.0	176.0
Postsecondary Education Fund	5.0	134.6	59.3	130.2	0.0	0.0	0.0	0.0	1,102.7	108.6	0.0	0.0
Commission for Postsecondary Education Total	5.0	134.6	59.3	130.2	0.0	0.0	0.0	0.0	2,323.5	108.6	0.0	176.0
<u>Board for Private Postsecondary Education</u>												
Private Postsecondary Education	4.9	234.5	87.0	27.4	2.0	0.0	0.0	0.0	0.0	39.0	5.8	600.0
<u>Board of Psychologist Examiners</u>												
Psychologist Examiners Board	5.0	221.4	98.0	30.0	7.4	4.0	0.0	0.0	0.0	84.4	3.0	0.0

Summary of FY 2016 Executive Recommendations by Object

Cap. Outlay,
Debt Serv.,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Public Safety</u>												
General Fund	498.7	27,706.2	29,871.2	245.2	279.6	52.5	0.0	0.0	3,064.5	9,392.2	2,800.2	73,411.6
State Highway Fund	56.0	3,248.5	2,689.3	5.2	18.3	1.7	0.0	0.0	0.0	344.5	118.2	6,743.9
Arizona Highway Patrol Fund	171.0	74,480.9	6,908.9	285.4	75.3	21.8	0.0	0.0	0.0	3,035.2	376.5	85,184.0
Safety Enforcement and Transportation Infrastructure	13.0	805.6	671.4	0.3	4.4	0.4	0.0	0.0	0.0	84.2	0.0	1,566.3
Crime Laboratory Assessment	4.0	241.1	161.3	5.6	1.0	0.3	0.0	0.0	392.0	107.6	28.7	937.6
Auto Fingerprint Identification	1.0	77.2	31.7	0.0	2.0	4.0	0.0	0.0	70.0	2,675.6	50.0	2,910.5
DNA Identification System Fund	48.0	3,129.5	1,233.9	72.9	12.6	3.4	0.0	0.0	0.0	1,398.1	372.8	6,323.2
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	171.5	2,718.5	2,890.0
Crime Laboratory Operations Fund	114.0	6,996.0	2,841.9	230.5	34.1	14.6	0.0	0.0	0.0	3,186.9	819.8	14,723.8
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	140.3	76.0	0.0	0.0	0.0	0.0	0.0	2,173.7	0.0	0.0	2,390.0
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	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
Parity Compensation Fund	16.0	1,134.4	1,032.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,166.4
Concealed Weapons Permit Fund	15.0	541.4	223.2	94.7	2.5	3.5	0.0	0.0	0.0	302.6	115.1	1,283.0
Highway User Revenue Fund	749.0	9,520.3	36,334.9	49.9	250.2	19.0	0.0	0.0	0.0	5,344.8	2,735.9	54,255.0
DPS Criminal Justice Enhancement Fund	27.0	1,346.2	548.2	39.3	6.9	1.9	0.0	0.0	0.0	783.6	164.7	2,890.8
Risk Management Fund	10.0	615.8	624.1	0.2	3.5	0.2	0.0	0.0	0.0	66.1	38.6	1,348.5
Automation Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	296.2	0.0	296.2
Department of Public Safety Total	1,722.7	129,983.4	83,248.0	1,029.2	690.4	123.3	0.0	0.0	5,700.2	27,889.1	10,339.0	260,225.8
<u>Department of Racing</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	2,029.5
Racing Regulation Fund	40.5	1,607.9	643.2	333.7	78.7	7.5	0.0	0.0	0.0	229.7	0.0	2,900.7
Department of Racing Total	40.5	1,607.9	643.2	333.7	78.7	7.5	0.0	0.0	0.0	479.7	0.0	4,930.2
<u>Radiation Regulatory Agency</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	1,468.8
State Radiologic Technologist Certification	5.0	99.0	41.4	8.9	0.3	0.0	0.0	0.0	0.0	116.7	5.2	273.4
Radiation Regulatory Fee Fund	25.0	810.6	351.3	5.0	22.2	2.1	0.0	0.0	0.0	156.8	1.3	1,353.4
Radiation Regulatory Agency Total	30.0	909.6	392.7	13.9	22.5	2.1	0.0	0.0	0.0	273.5	6.6	3,095.7
<u>Department of Real Estate</u>												
General Fund	37.0	1,612.6	656.2	215.4	40.0	10.0	0.0	0.0	0.0	408.1	45.0	2,989.7
<u>Residential Utility Consumer Office</u>												
Residential Utility Consumer Office Revolving	11.0	757.7	249.7	147.4	8.6	7.0	0.0	0.0	0.0	167.4	0.0	1,337.8
<u>Board of Respiratory Care Examiners</u>												
Board of Respiratory Care Examiners	4.0	176.5	79.2	0.0	0.3	1.0	0.0	0.0	0.0	39.1	1.1	297.2

Summary of FY 2016 Executive Recommendations by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Arizona State Retirement System</u>												
Retirement System Appropriated	239.9	13,082.4	5,133.8	3,575.3	31.5	48.6	0.0	0.0	0.0	2,688.8	667.5	25,240.4
LTD Trust Fund	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0
Arizona State Retirement System Total	239.9	13,082.4	5,133.8	6,375.3	31.5	48.6	0.0	0.0	0.0	2,688.8	667.5	28,040.4
<u>Department of Revenue</u>												
General Fund	677.5	18,346.1	7,583.4	6,189.7	310.0	348.2	0.0	0.0	0.0	4,199.0	672.0	37,648.4
Tobacco Tax and Health Care Fund	8.0	370.0	165.0	2.5	26.0	3.5	0.0	0.0	0.0	112.0	0.5	679.5
Department of Revenue Administrative Fund	199.3	20,670.7	8,910.6	4,480.2	18.0	2.0	0.0	0.0	0.0	5,435.4	227.6	39,744.5
DOR Liability Setoff Fund	5.0	225.0	119.3	3.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	397.3
DOR Collections Fund	30.0	1,253.1	564.0	0.0	0.0	0.0	0.0	0.0	0.0	182.9	0.0	2,000.0
Department of Revenue Total	919.8	40,864.9	17,342.3	10,675.4	354.0	353.7	0.0	0.0	0.0	9,796.4	1,083.0	80,469.7
<u>School Facilities Board</u>												
General Fund	14.0	993.6	342.6	140.0	36.0	0.0	0.0	0.0	0.0	164.9	0.0	214,633.2
<u>Department of State - Secretary of State</u>												
General Fund	129.9	5,209.0	2,289.7	461.5	22.4	22.6	0.0	0.0	774.5	6,050.4	168.1	15,027.8
Election Systems Improvement Fund	2.0	99.5	36.0	2,149.8	0.2	0.0	0.0	0.0	281.4	372.2	2.0	2,941.1
Records Services Fund	9.2	373.9	202.0	96.2	1.7	4.1	0.0	0.0	0.0	30.1	33.3	741.3
Department of State - Secretary of State Total	141.1	5,682.4	2,527.7	2,707.5	24.3	26.7	0.0	0.0	1,055.9	6,452.7	203.4	18,710.2
<u>State Boards Office</u>												
Admin - Special Services	3.0	126.0	66.3	1.1	0.0	0.0	0.0	0.0	0.0	37.7	0.0	231.1
<u>Board of Tax Appeals</u>												
General Fund	4.0	179.0	44.6	0.0	0.4	0.0	0.0	0.0	0.0	41.6	0.0	265.6
<u>Board of Technical Registration</u>												
Technical Registration Board	25.0	950.3	387.2	117.2	4.9	10.9	0.0	0.0	0.0	629.7	19.9	2,124.6
<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	2,603.7

Summary of FY 2016 Executive Recommendations by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Transportation</u>												
General Fund	2.0	27.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	19.9	0.0	50.4
State Aviation Fund	25.0	778.6	352.3	0.0	6.0	3.5	0.0	0.0	0.0	484.5	0.0	1,624.9
State Highway Fund	4,214.0	133,210.6	61,723.9	8,225.6	1,463.0	205.0	0.0	0.0	0.0	120,973.8	14,954.0	342,955.9
Transportation Department Equipment Fund	225.0	9,500.0	4,500.0	200.0	80.0	0.0	0.0	0.0	0.0	4,062.0	145.0	18,507.0
Safety Enforcement and Transportation Infrastructure	21.0	699.0	350.0	0.0	10.0	2.0	0.0	0.0	0.0	820.0	0.0	1,881.0
Air Quality Fund	1.0	52.0	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74.5
Vehicle Inspection & Title Enforcement	25.0	747.5	380.0	2.0	10.0	0.0	0.0	0.0	0.0	259.8	65.3	1,464.6
Motor Vehicle Liability Insurance Enforcement	25.0	573.8	288.3	10.0	0.0	0.0	0.0	0.0	0.0	195.0	20.0	1,087.1
Driving Under Influence Abatement Fund	4.0	101.4	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	153.9
Highway User Revenue Fund	0.0	378.5	163.4	0.0	0.1	0.0	0.0	0.0	0.0	109.8	0.0	651.8
Department of Transportation Total	4,542.0	146,068.4	67,836.4	8,437.6	1,569.1	210.5	0.0	0.0	0.0	126,924.8	15,184.3	368,451.1
<u>Treasurer</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	1.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0
State Treasurer's Operating Fund	28.4	1,566.3	675.9	89.3	2.0	0.0	0.0	0.0	0.0	250.8	0.0	2,584.3
State Treasurer's Management Fund	1.0	119.0	0.0	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	197.6
Treasurer Total	30.4	1,725.3	675.9	167.9	2.0	0.0	0.0	0.0	3,388.9	250.8	0.0	6,210.8
<u>Uniform State Laws</u>												
<u>Board of Regents</u>												
General Fund	31.3	1,497.5	551.0	24.0	0.0	0.0	0.0	0.0	14,438.9	417.0	0.0	16,928.4
<u>ASU - Tempe</u>												
General Fund	1,713.8	94,031.0	31,336.3	36,975.1	171.1	1,622.9	0.0	11,003.8	0.0	67,467.9	13,064.6	255,672.7
ASU Collections - Appropriated	5,017.2	377,805.9	112,073.2	8,054.4	93.6	2,881.0	0.0	0.0	0.0	9,786.5	6,135.9	516,830.5
ASU - Tempe Total	6,731.0	471,836.9	143,409.5	45,029.5	264.7	4,503.9	0.0	11,003.8	0.0	77,254.4	19,200.5	772,503.2
<u>ASU - Polytechnic</u>												
General Fund	146.9	4,992.3	1,864.6	3,504.8	7.3	56.1	0.0	209.8	0.0	12,444.1	214.5	23,293.5
ASU Collections - Appropriated	264.2	19,366.4	5,729.1	425.9	23.3	227.3	0.0	0.0	0.0	2,862.9	874.6	29,509.5
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0
ASU - Polytechnic Total	411.1	24,358.7	7,593.7	3,930.7	30.6	283.4	0.0	209.8	0.0	15,307.0	1,089.1	54,803.0

Summary of FY 2016 Executive Recommendations by Object

Cap. Outlay,
Debt Serv.,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>ASU - West</u>												
General Fund	171.7	7,306.9	2,654.3	3,764.1	25.9	18.2	0.0	1,577.5	0.0	14,265.3	545.1	30,157.3
ASU Collections - Appropriated	413.2	26,077.6	7,990.6	298.8	8.3	124.7	0.0	0.0	0.0	6,447.1	28.4	40,975.5
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0
ASU - West Total	584.9	33,384.5	10,644.9	4,062.9	34.2	142.9	0.0	1,577.5	0.0	20,712.4	573.5	72,732.8
<u>Northern Arizona University</u>												
General Fund	2,181.4	159,782.7	46,126.0	9,555.1	539.8	0.0	0.0	2,336.1	0.0	17,126.7	655.3	106,264.2
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132,857.5
Northern Arizona University Total	2,181.4	159,782.7	46,126.0	9,555.1	539.8	0.0	0.0	2,336.1	0.0	17,126.7	655.3	239,121.7
<u>University of Arizona - Main Campus</u>												
General Fund	5,554.9	333,681.4	108,252.8	4,988.1	530.7	86.0	0.0	8,833.9	0.0	32,745.8	1,820.7	490,939.4
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	301,560.3
University of Arizona - Main Campus Total	5,554.9	333,681.4	108,252.8	4,988.1	530.7	86.0	0.0	8,833.9	0.0	32,745.8	1,820.7	490,939.4
<u>University of Arizona - Health Sciences Center</u>												
General Fund	1,054.0	78,988.8	22,664.2	4,857.7	106.0	7.7	0.0	0.0	0.0	5,556.9	459.1	69,205.5
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43,434.9
University of Arizona - Health Sciences Center Total	1,054.0	78,988.8	22,664.2	4,857.7	106.0	7.7	0.0	0.0	0.0	5,556.9	459.1	112,640.4
<u>Department of Veterans' Services</u>												
General Fund	104.3	3,206.9	1,100.4	56.7	39.7	16.1	0.0	0.0	0.0	607.3	135.6	5,162.7
Veterans' Conservatorship Fund	16.0	473.7	186.3	3.7	16.2	0.0	0.0	0.0	0.0	220.0	6.7	906.6
State Home for Veterans Trust	380.0	13,950.8	5,873.3	3,905.0	24.5	16.2	809.9	0.0	0.0	5,669.9	361.4	31,095.0
Department of Veterans' Services Total	500.3	17,631.4	7,160.0	3,965.4	80.4	32.3	809.9	0.0	0.0	6,497.2	503.7	37,164.3
<u>Veterinary Medical Examining Board</u>												
Veterinary Medical Examiners Board	6.0	318.3	111.4	5.2	9.5	1.5	0.0	0.0	0.0	88.9	11.0	546.8
<u>Water Infrastructure Finance Authority</u>												
<u>Department of Water Resources</u>												
General Fund	128.5	7,406.6	2,882.3	652.1	273.4	99.0	0.0	0.0	0.0	1,865.3	151.6	13,330.3
Arizona Water Banking Fund	2.0	180.0	62.8	135.0	6.4	16.4	0.0	0.0	0.0	277.7	31.4	709.7
Water Resources Fund	0.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	402.0	158.4	640.4
Assured and Adequate Water Supply Administration Fund	2.0	139.2	49.2	25.0	5.1	5.0	0.0	0.0	0.0	43.0	0.0	266.5
Department of Water Resources Total	132.5	7,725.8	2,994.3	812.1	364.9	120.4	0.0	0.0	0.0	2,588.0	341.4	14,946.9

Summary of FY 2016 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Travel Out-State	Food	Library Acquisitions	Aid to		OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
					In-State	Out-State				Others					
Department of Weights and Measures															
General Fund	20.1	678.2	361.7	15.8	76.7	5.5	0.0	0.0	0.0	0.0	0.0	135.7	69.2	0.0	1,342.8
Air Quality Fund	14.3	651.1	294.9	193.5	65.7	8.7	0.0	0.0	0.0	0.0	0.0	198.5	30.8	0.0	1,443.2
Motor Vehicle Liability Insurance Enforcement	7.0	294.7	145.7	29.9	38.3	0.6	0.0	0.0	0.0	0.0	0.0	123.4	62.4	0.0	695.0
Department of Weights and Measures Total	41.4	1,624.0	802.3	239.2	180.7	14.8	0.0	0.0	0.0	0.0	0.0	457.6	162.4	0.0	3,481.0
Grand Total	47,644.0	2,424,432.6	986,121.6	609,173.3	15,468.3	7,430.5	45,191.1	23,961.1	6,234,601.6	938,275.5	80,041.6	962,019.7	12,326,716.9		

Administrative Costs *

(Dollars in Thousands)

	FY 2016		
	Admin Costs	Total Request	Admin Percentage
Board of Accountancy	134.2	1,937.0	6.93%
Acupuncture Board of Examiners	6.5	170.0	3.82%
Department of Administration	3,197.5	1,386,265.0	0.23%
Office of Administrative Hearings	100.0	1,938.0	5.16%
African-American Affairs	0.0	125.0	0.00%
Department of Agriculture	1,229.2	25,087.0	4.90%
Board of Appraisal	93.0	822.0	11.31%
Arizona Health Care Cost Containment System	37,636.2	12,236,317.0	0.31%
Arizona Historical Society	405.4	4,941.0	8.20%
Arizona State Retirement System	9,121.3	315,036.0	2.90%
Commission on the Arts	983.0	4,544.0	21.63%
ASU - Polytechnic	0.0	117,071.0	0.00%
ASU - Tempe	0.0	2,169,929.0	0.00%
ASU - West	0.0	146,842.0	0.00%
Board of Athletic Training	5.0	118.0	4.24%
Attorney General - Department of Law	0.0	127,969.0	0.00%
Auditor General	1,206.4	19,991.0	6.03%
Automobile Theft Authority	329.6	5,548.0	5.94%
Board of Barbers	26.9	370.0	7.27%
Board of Behavioral Health Examiners	63.7	1,759.0	3.62%
Board for Charter Schools	69.6	1,431.0	4.86%
Department of Child Safety	56,635.2	923,491.0	6.13%
Board of Chiropractic Examiners	50.9	451.0	11.29%
Citizens' Clean Elections Commission	0.0	10,042.0	0.00%
Commerce Authority	1,700.1	53,450.0	3.18%
Constable Ethics Standards & Training Board	0.0	391.0	0.00%
Corporation Commission	3,353.5	30,982.0	10.82%
Department of Corrections	21,442.8	1,185,721.0	1.81%
Board of Cosmetology	0.0	3,633.0	0.00%
Criminal Justice Commission	736.1	21,448.0	3.43%
Schools for the Deaf and the Blind	3,419.3	58,482.0	5.85%
Commission for the Deaf and the Hard of Hearing	227.2	4,021.0	5.65%
Board of Dental Examiners	55.0	1,215.0	4.53%
Board of Dispensing Opticians	10.1	144.0	7.01%
Early Childhood Development and Health Board	18,216.0	143,303.0	12.71%
Department of Economic Security	219,105.3	4,371,544.0	5.01%
Department of Education	23,182.7	5,611,751.0	0.41%
Department of Emergency and Military Affairs	1,970.3	68,871.0	2.86%
Department of Environmental Quality	9,359.5	143,185.0	6.54%
Governor's Office for Equal Opportunity	0.0	189.0	0.00%

Administrative Costs *

(Dollars in Thousands)

	FY 2016		
	Admin Costs	Total Request	Admin Percentage
Board of Equalization	76.0	642.0	11.84%
Board of Executive Clemency	0.0	1,027.0	0.00%
Exposition & State Fair	1,013.2	11,621.0	8.72%
Department of Financial Institutions	584.0	6,322.0	9.24%
Board of Fingerprinting	8.1	572.0	1.42%
Department of Fire, Building and Life Safety	181.5	2,913.0	6.23%
Board of Funeral Directors & Embalmers	26.5	354.0	7.49%
Game & Fish Department	10,684.6	111,152.0	9.61%
Department of Gaming	1,534.8	12,674.0	12.11%
Geological Survey	283.6	3,679.0	7.71%
Department of Health Services	11,344.4	3,110,191.0	0.36%
Governor's Office of Highway Safety	1,040.9	6,677.0	15.59%
Department of Homeland Security	946.3	14,942.0	6.33%
Board of Homeopathic Medical Examiners	5.7	98.0	5.82%
Department of Housing	1,238.3	93,201.0	1.33%
Independent Redistricting Commission	286.0	1,115.0	25.65%
Commission of Indian Affairs	0.0	79.0	0.00%
Industrial Commission of Arizona	2,694.0	26,933.0	10.00%
Department of Insurance	1,398.7	28,137.0	4.97%
Judiciary	9,234.0	184,982.0	4.99%
Department of Juvenile Corrections	2,980.8	50,663.0	5.88%
Land Department	1,232.5	21,365.0	5.77%
Department of Liquor Licenses and Control	483.3	5,076.0	9.52%
Lottery Commission	5,166.4	1,243,548.0	0.42%
Massage Therapy	56.0	488.0	11.48%
Medical Board	949.8	6,939.0	13.69%
Mine Inspector	217.1	2,304.0	9.42%
Naturopathic Physicians Board of Medical Examiners	151.5	178.0	85.11%
Navigable Stream Adjudication Commission	18.0	129.0	13.95%
Northern Arizona University	7,521.3	590,653.0	1.27%
Board of Nursing	509.4	5,436.0	9.37%
Nursing Care Ins. Admin. Examiners	23.5	420.0	5.60%
Board of Occupational Therapy Examiners	8.0	184.0	4.35%
Board of Optometry	7.1	236.0	3.01%
Board of Osteopathic Examiners	72.5	802.0	9.04%
Parks Board	2,757.4	33,337.0	8.27%
Personnel Board	21.8	375.0	5.81%
Office of Pest Management	104.1	1,814.0	5.74%
Board of Pharmacy	130.0	2,943.0	4.42%

Administrative Costs *

(Dollars in Thousands)

	FY 2016		
	Admin Costs	Total Request	Admin Percentage
Board of Physical Therapy Examiners	24.5	492.0	4.98%
Pioneers' Home	375.0	6,497.0	5.77%
Board of Podiatry Examiners	13.2	147.0	8.98%
Commission for Postsecondary Education	120.1	5,057.0	2.37%
Power Authority	0.0	34,824.0	0.00%
Prescott Historical Society of Arizona	95.0	1,478.0	6.43%
Board for Private Postsecondary Education	20.7	532.0	3.89%
Board of Psychologist Examiners	32.0	523.0	6.12%
Department of Public Safety	29,894.8	324,247.0	9.22%
Public Safety Personnel Retirement System	170,487.6	170,488.0	100.00%
Department of Racing	200.5	5,020.0	3.99%
Radiation Regulatory Agency	451.2	3,799.0	11.88%
Department of Real Estate	326.5	3,716.0	8.79%
Board of Regents	1,570.6	197,406.0	0.80%
Registrar of Contractors	1,115.8	16,864.0	6.62%
Residential Utility Consumer Office	42.8	1,338.0	3.20%
Board of Respiratory Care Examiners	9.0	297.0	3.03%
Department of Revenue	2,735.9	203,574.0	1.34%
School Facilities Board	917.0	472,040.0	0.19%
Department of State - Secretary of State	1,284.8	46,326.0	2.77%
State Boards Office	0.0	231.0	0.00%
State Forester	699.9	37,222.0	1.88%
Governor's Office of Strategic Planning and Budgeting	0.0	1,994.0	0.00%
Board of Tax Appeals	25.2	266.0	9.47%
Board of Technical Registration	144.5	2,148.0	6.73%
Office of Tourism	761.6	36,788.0	2.07%
Department of Transportation	28,950.0	3,133,420.0	0.92%
Treasurer	241.4	6,211.0	3.89%
University of Arizona - Health Sciences Center	1,478.2	450,400.0	0.33%
University of Arizona - Main Campus	10,002.4	1,804,060.0	0.55%
Department of Veterans' Services	1,707.5	67,000.0	2.55%
Veterinary Medical Examining Board	55.0	592.0	9.29%
Water Infrastructure Finance Authority	264.1	148,042.0	0.18%
Department of Water Resources	1,681.0	25,705.0	6.54%
Department of Weights and Measures	244.6	3,849.0	6.35%

* The agency request represents all funds, not just appropriated funds. 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 control 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*.

annualization An adjustment, made to the current year funding base, that will allow a partially-funded program to operate for a full year or accounts for a full-year of budget savings due to mid-year reductions.

appropriated fund The Legislatively mandated segregation of funds. It is used and monitored by the *General Accounting Office* as a separate self-balancing set of accounts.

Arizona Administrative Code State agency rules of practice setting forth the nature and requirements of all formal procedures available to the public.

Arizona Revised Statutes (A.R.S.) The laws governing the State of Arizona.

B

base budget An adjusted budget base that reflects the current year appropriation, amended to include changes for *standard operating adjustments*.

below-the-line item A specific expenditure or budgetary account that has been singled out through the appropriation process to provide high visibility of expenditure. Also known as "special line item."

biennial budgeting A process that estimates revenues and expenditures for a two-year period.

block grant Allocations of federal money to a state or its subdivisions in accordance with a distribution formula prescribed by law or administrative regulation, for activities of a continuing nature within a restricted subject area (e.g., social services, maternal and child health, and childcare).

budget A financial plan that estimates the revenues and expenditures for a given period of time. (SEE ALSO: *capital outlay* and *operating budget*).

budget program Functions and activities of a *budget unit* or within a budget unit that are pre-planned to fulfill a distinct *mission*.

budget reform legislation Refers to the provisions contained in Laws 1993, Chapter 252; Laws 1994, Chapter 218; Laws 1995, Chapter 283; Laws 1996, Chapter 339; Laws 1997, Chapter 210, and Laws 2002, Chapter 210.

budget unit A department, commission, board, institution or other State organization receiving, expending, disbursing or incurring obligations against State funds.

C

capital outlay Expenditures for upkeep, preservation, development, improvement or acquisition of lands, buildings or certain associated equipment.

Capital Outlay Stabilization Fund (COSF) A fund into which rent monies collected from agencies occupying State-owned rental space are deposited. The monies partially offset building operating and maintenance costs.

categorical eligibility Automatic eligibility for certain federal-State matched public assistance programs, based on criteria established in federal law. Admission to a program (e.g., Medicaid) is mandatory to certain groups of beneficiaries who meet the legal criteria for eligibility to the specified program.

categorical program A broad category of joint federal-State public assistance programs that provide financial assistance to individuals or that may subsidize a particular activity (e.g., Medicaid pays for medical services on behalf of certain groups of low-income persons).

certificate of participation (COP) A financing tool used by the State for the acquisition and construction of State facilities.

¹ Italicized terms are defined in this Glossary.

comptroller object code A four-digit code used within the statewide accounting system to identify the detailed revenue or expenditure account affected by a transaction; the lowest level in the object structure.

continuing appropriation An appropriation that is automatically renewed without further Legislative action, period after period, until altered, revoked or liquidated by expenditure.

current services budget A financial plan that incorporates the *base budget* needs of an agency and the addition of funding to support demographic growth in client caseloads and workload functions.

D

decision package A funding request made by State agencies.

detail fund A fund designation used in the statewide accounting system to segregate agency-specific activity. The balance of an *appropriated fund* is comprised of the sum of all of its detail funds.

Disproportionate Share Hospital (DSH) A hospital that serves a disproportionate share of low-income and Medicaid patients, thereby qualifying for federal aid pursuant to Section 1923 of the Social Security Act. The federal basis for payments is either a reflection of a hospital's number of Title XIX in-patient days or a "low-income" utilization rate. States may also establish optional payment categories. Arizona has established optional groups that include county, State and private hospitals.

E

Employee-Related Expenditures (ERE) The State's contribution to an employee's benefit package. ERE include FICA; retirement; Worker's Compensation; health, dental, and life insurance; unemployment insurance; Personnel Division charges; Government Information Technology Agency charges; and uniforms for certain classes of employees.

entitlement program A broad category of *categorical* public assistance programs that provide services (e.g., cash assistance, medical services, etc.) to certain population groups (e.g., low-income families with minor children). Admission is often mandatory for qualified individuals who meet the legal eligibility criteria (e.g., individuals who are low-income and aged, blind or disabled), hence the reference "entitlement."

Equipment In the operating budget, a specific item of expenditure divided into capitalized equipment (purchased for \$5,000 or more) and non-capitalized equipment (usually between \$300 and \$4,999).

ERE rate The quotient of *Employee-Related Expenditures* and *Personal Services* expressed as a percentage.

Executive Issue An adjustment to the prior-year appropriation to change the scope of current programs or service levels.

expenditures See actual expenditures.

F

federal funds Amounts collected and made available to the State by the federal government, usually in the form of *categorical* or *block grants* and *entitlement programs*.

Federal Insurance Contribution Act (FICA) Requires employees and employers to make matching contributions into the Social Security fund.

Federal Waiver Program Experimental, pilot or demonstration projects that, in the judgment of the Secretary of the U.S. Department of Health and Human Services, are likely to assist in promoting the objectives of the Medicaid Statute. Projects approved under this authority are referred to as "waiver" programs.

fiscal year The State's yearly accounting period beginning July 1 and ending June 30. (The federal fiscal year begins October 1 and ends September 30.)

FPL (Federal Poverty Level) Refers to the poverty guidelines, in relation to income standards, as updated annually in the FEDERAL REGISTER by the U.S. Department of Health and Human Services.

full-time equivalent (FTE) position A position budgeted at 2,080 hours per year.

fund An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities, which are segregated for the purpose of carrying on specific activities in accordance with limitations, restrictions or regulations.

fund balance The excess of the assets of a fund over its liabilities and reserves.

G

General Accounting Office (GAO) A division of the Department of Administration that provides diverse statewide financial services and ensures compliance with related *statutes* and rules.

General Fund The primary State account into which monies are collected for the general purposes of government. The primary sources of revenues for the General Fund include sales taxes, income taxes and property taxes. The General Fund is also the major expenditure source from which agencies make payments for specified purposes.

grant anticipation note (GAN) A federal finance tool involving bonding that can be issued by the State Transportation Board. The issuance of a GAN allows the State to fund and accelerate highway construction projects with anticipated federal monies.

I

inflation An allowance made for an increase in price levels of operating expenditures from one *fiscal year* to the next.

input A *performance measure* that identifies the amount of resources needed to provide particular products or services.

J

JLBC Staff The Legislative counterpart to the Governor's *Office of Strategic Planning and Budgeting (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) Created by Laws 1986, Chapter 85, to establish the Building Renewal Formula, approve the creation of Building Systems, and review the State Capital Improvement Plan. The JCCR is also responsible for reviewing all

construction projects before commencement of the project. The JCCR consists of the following 14 members of the Legislature: Chairs of the House and Senate Appropriations Committees, majority and minority leaders from the House and Senate, four members of the House Appropriations Committee, and four members of the Senate Appropriations Committee.

Joint Legislative Budget Committee (JLBC) A Legislative committee consisting of the following 16 members of the Legislature: Majority Leaders of both the House and Senate; Chairs of both the House and Senate Appropriations Committees; Chair of the Senate Finance Committee; Chair of the House Ways and Means Committee; five members of the House Appropriations Committee; and five members of the Senate Appropriations Committee. The JLBC meets as often as is necessary to transact business related to fiscal management of the State's resources.

Joint Substance Abuse Treatment Program (JSAT) Also known as "Arizona Families First," JSAT is a substance abuse program jointly administered by the Department of Child Safety and the Department of Health Services. The program pays for services to parents, guardians or custodians whose substance abuse is a significant barrier to preserving the family. Services can also be provided to federal Temporary Assistance for Needy Families (TANF) Block Grant recipients whose substance abuse is a significant barrier to obtaining or maintaining employment.

L

lapsing appropriation An appropriation that terminates automatically. Except for a *continuing appropriation*, an appropriation is made for a certain period of time, generally one year. At the end of this period (including an *administrative adjustment* period), unexpended or unencumbered balances revert to the fund from which the appropriation was made. Also known as a "reverting appropriation."

line item appropriation A method of appropriation that separates the budget into specific objects of expenditure. The specific items include *Personal Services*, *ERE*, Professional and Outside Services, In-State Travel, Out-of-State Travel, Food, *Other Operating Expenditures*, and *Equipment*.

lump-sum appropriation An appropriation made for a stated purpose, or for a named department, without specifying further the amounts that may be spent for specific activities or for particular objects of expenditure.

M

Master List of State Government Programs *Budget reform legislation* requires *OSPB* to publish a "Master List" of programs run by or overseen by State government. Laws 2002, Chapter 210 slightly changed the format of the Master List and designated this annual submittal as the operational plan for State agencies and conformed to the budget cycles. Required information for each agency, program and subprogram includes the agency description, *mission* statement, strategic issues, and financial and *FTE* position information, as well as the description, *mission* statements, goals, and *performance measures* for all programs and subprograms.

means-tested program Eligibility to a public assistance program restricted by an applicant's income or other resources specified by law. Resources include bank accounts and similar liquid assets as

well as real estate, automobiles and other personal property whose value exceeds specified financial limits.

mission A brief, comprehensive statement of purpose of an agency, program, or subprogram.

modified lump-sum appropriation A method of appropriation in which *Personal Services*, *Employee-Related Expenditures*, *All Other Operating Expenditures* and *below-the-line items* are specified in the appropriations bill.

modified standard adjustment The difference, as calculated by the agency, between the actual *Personal Services* base and the amount allocated for *Personal Services* by the agency in its expenditure plan. Any amount identified as a modified standard adjustment must be explained by the agency requesting the adjustment.

N

non-appropriated funds Generally, funds set up as Enterprise or revolving funds. These funds are considered statutorily appropriated and are not subject to the annual or biennial appropriation process.

non-lapsing appropriation An appropriation that does not revert to the fund from which it was appropriated at the end of the *fiscal year*, as provided by law. (SEE *continuing appropriation*).

O

object code Refers to the accounting code structure of the Arizona Accounting Manual.

objective A specific and measurable target for accomplishing goals.

one-time adjustment A budget adjustment that must be made because of a one-time circumstance that is not continued through the next *fiscal year*. The end of a project would bring about a one-time decrease the following year.

operating budget A plan of all proposed expenditures other than capital expenditures (SEE *capital outlay*). An operating budget is composed of various objects of expenditure, such as *Personal Services*, *Employee-Related Expenditures*, In-State Travel, etc.

operational plan A practical, action-oriented guide that directs goal-setting to achieve meaningful results with the existing resources through the shorter budget cycle period. The operational plan should provide incremental steps towards achieving the strategic long-range plan. SEE ALSO: *Master List*

OSPB (Office of Strategic Planning and Budgeting) A State agency charged with preparing the Governor's budget guidelines and the Executive Budget recommendation for review by the Governor. The Office also facilitates a strategic planning process for State government and is responsible for implementing many of the provisions of *budget reform legislation*. The OSPB staff is the Executive counterpart to the *JLBC Staff*.

Other Appropriated Funds All amounts, excluding *General Fund* amounts, appropriated by the Legislature for predetermined uses. These include Special Revenue Funds, revolving funds, etc.

Other Operating Expenditure According to the ARIZONA ACCOUNTING MANUAL, everything using an object code of 7000. This refers to operating expenditures necessary to operate a budget unit, e.g., office supplies, utilities, communication, etc.

outcome A *performance measure* that reflects the actual results achieved, as well as the impact or benefit, of a program.

output A *performance measure* that focuses on the level of activity in a particular program or subprogram.

P

per diem compensation Compensation paid to board or commission members for their work. Per diem compensation is a daily rate set statutorily.

per diem travel Cost of meals and incidentals reimbursed to employees and board or commission members.

performance accountability A means of judging policies and programs by measuring their progress toward achieving agreed-on *performance targets*. Performance accountability systems are composed of three components: defining performance measures (including outcomes), measuring performance and reporting results.

performance measure Used to measure results and ensure accountability. (SEE ALSO: *input, output, outcome, and quality*).

performance target Quantifiable estimate of results expected for a given period of time.

personal services Line item of expenditure for salaries and wages paid to employees, elected officials and board or commission members. Payments for leave categories, overtime and other miscellaneous earnings are also recorded in this line item.

privately owned vehicle (POV) Those miles to be used in calculating reimbursement of staff for use of private vehicles on State business.

privatization The opening of government markets allowing for equitable competition between the private and public sectors for the privilege of delivering services to the public.

program budgeting A budget system that focuses on program *missions*, program achievements, and program cost effectiveness. Pursuant to *statute*, the *program structure* for program budgeting is governed by the *Master List* structure. Program budgeting is linked to planning and *accountability* through alignment of the structures and merging of the planning and budget information.

program enhancement An upward revision in the funding level of a specific program in order to enhance the level of services being provided by that program.

program structure An orderly, logical arrangement of an organization's programs and subprograms. This structure provides the framework for planning, budgeting and strategic program authorization review.

Proposition 204 Medical Program A voter-approved AHCCCS program that expands eligibility to include individuals whose annual incomes are at or below 100% of the FPL. The program is funded through monies received by the State from the tobacco litigation settlement, tobacco tax funds, and the Hospital Assessment Fund.

Q

quality A *performance measure* that reflects the effectiveness in meeting the expectations of customers and stakeholders.

R

receipt Unless otherwise defined, cash received. There are five general categories of receipts: taxes, licenses and permits, charges for services, fines and forfeitures, and other receipts that do not fall into another category.

resource allocation Determination and allotment of resources or assets necessary to carry out strategies within the priority framework established in the goal-setting process.

revenue Additions to assets that do not increase any liability, do not represent the recovery of an expenditure, do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets, or do not represent contributions of fund capital in Enterprise and Intergovernmental Service Funds.

risk management The charges assessed by the Department of Administration to guard against the risk of loss by an employee or agency acting on behalf of the State of Arizona.

S

special line item See *below-the-line item*

standard adjustment Change to the current year's appropriation to arrive at the new year's *base budget*. Examples include *annualization* of programs partially funded during the current year, annualization of the pay package, restoration of *vacancy savings*, and one-time increases and decreases.

standard operating adjustment An adjustment to the *base budget* that includes *annualization* of programs partially funded by the Legislative appropriation during the current year; annualization of Legislatively authorized pay packages; restoration of *vacancy savings*; and a one-time increase or decrease to the *operating budget*.

State service All offices and positions of employment in State government except offices and positions specifically exempted by law from the State personnel system.

statute A written law, either new or revised, enacted by the Legislature and signed by the Governor.

strategic management Process of positioning an organization so it can prosper in the future. The overall framework within which policy development, strategic, operational, *quality* planning, budgeting, *capital outlay* planning, information technology planning, program implementation, and evaluation and *accountability* take place.

strategic plan A visionary guide, based on an examination of internal and external environmental and political factors, that directs goal-setting and future resource requirements to achieve meaningful results over time. Strategic projections are long-range and usually cover a five-year period.

subprogram An integral component of a program that can be separately analyzed to gain a better understanding of the larger program.

T

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. Vacancy savings cannot be

expended for any of the following purposes without the approval of the Director of the Department of Administration: merit increases for State employees; funding for reclassified positions; or the creation of new positions.

Glossary

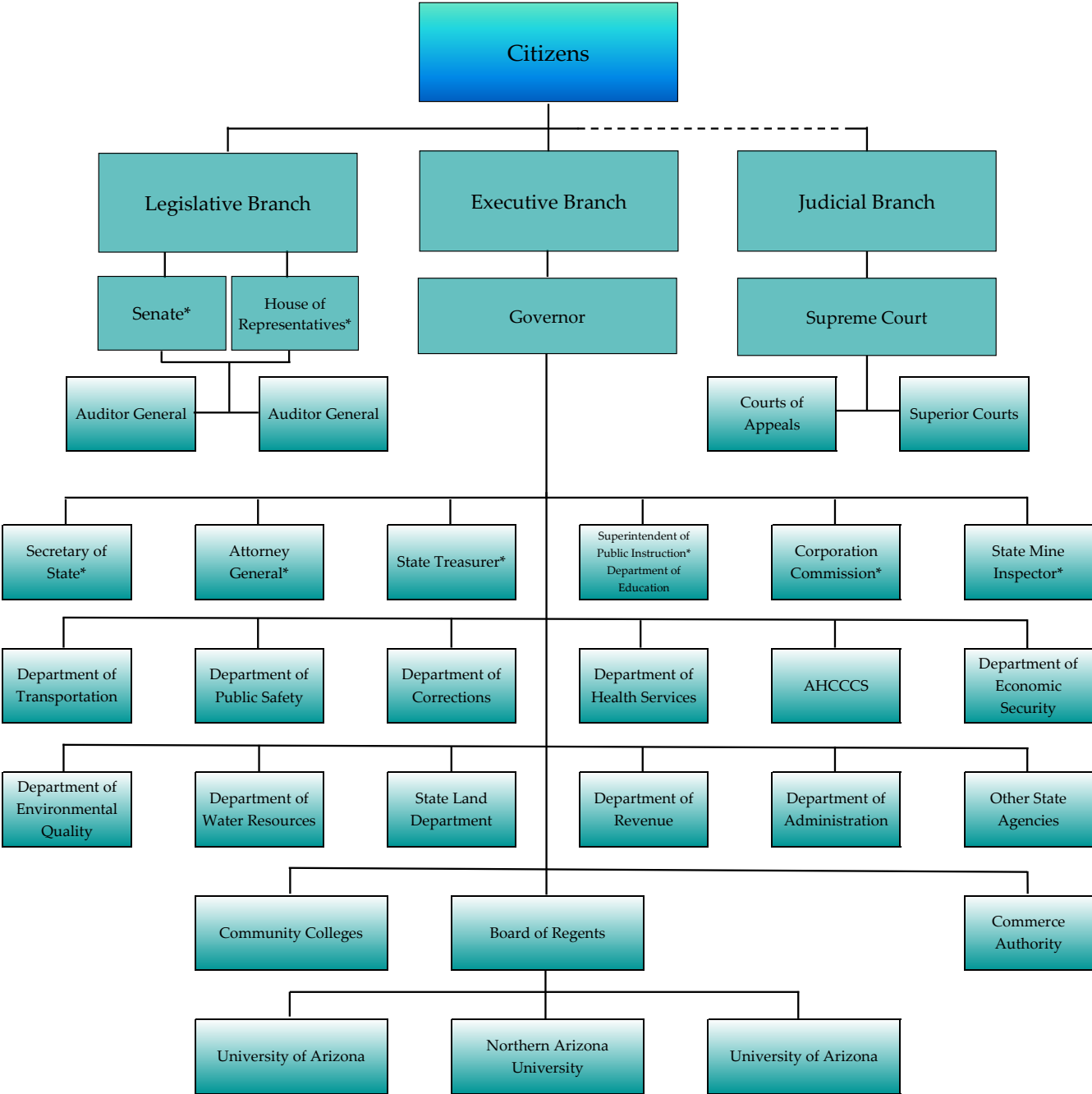
Part 2: Acronyms

A.R.S. Arizona Revised Statutes	AZGS Arizona Geological Survey
AAC Arizona Administrative Code	BIFO Border Infrastructure Finance Office
ABOR Arizona Board of Regents	CAE Commission on the Arizona Environment
ACJC Arizona Criminal Justice Commission	CAP Central Arizona Project
ACJIS Arizona Criminal Justice Information System	CAP Child Abuse Prevention
ACW Arizona Center for Women	CBHS Children's Behavioral Health Services
ADA Americans with Disabilities Act	CCDF Child Care Development Fund
ADC Arizona Department of Corrections	CEDC Commerce and Economic Development Commission
ADE Arizona Department of Education	CERF Collection Enforcement Revolving Fund
ADJC Arizona Department of Juvenile Corrections	CHC Community Health Center
ADM Average Daily Membership	CHILDS Children's Information Library and Data Source
ADMIN Administration	CIS Client Information System
ADOA Arizona Department of Administration	CJEF Criminal Justice Enhancement Fund
ADOT Arizona Department of Transportation	CLIA Clinical Lab Inspections Act
ADP Average Daily Population	CMDP Comprehensive Medical and Dental Plan
AERB Agriculture Employment Relations Board	CMR Classification Maintenance Review
AFDC Aid for Families with Dependent Children	COP Certificate of Participation
AFIS Arizona Financial Information System	COSF Capital Outlay Stabilization Fund
AFUND Appropriated Fund	CPS Child Protective Services
AG Attorney General	CRIPA Civil Rights of Institutionalized Persons Act
AGFD Arizona Game and Fish Department	CRS Children's Rehabilitative Services
AHCCCS Arizona Health Care Cost Containment System	CSMS Combined Support Maintenance Shop
AHS Arizona Historical Society	CSO Correctional Service Officer
AIDA Arizona International Development Authority	CWA Clean Water Act
ALTCS Arizona Long-Term Care System	CWRF Clean Water Revolving Fund
AMA Active Management Area	DAAS Division of Aging and Adult Services
ANSAC Arizona Navigable Streams Commission	DBME Division of Benefits and Medical Eligibility
AOOE All Other-Operating Expenditures	DCS Department of Child Safety
APP Aquifer Protection Permit	DCYF Division of Children, Youth and Families
APS Adult Protective Services	DD Dually Diagnosed or Developmentally Disabled
ARF Automation Revolving Fund	DDD Division of Developmental Disabilities
ARRT American Registry of Radiological Technologists	DDSA Disability Determination Services Administration
ASDB Arizona School for the Deaf and the Blind	DEA Drug Enforcement Account
ASET Arizona Strategic Enterprise Technology	DEMA Department of Emergency and Military Affairs
ASH Arizona State Hospital	DEQ Department of Environmental Quality
ASPC Arizona State Prison Complex	DERS Division of Employment and Rehabilitative Services
ASRS Arizona State Retirement System	DES Department of Economic Security
ASU Arizona State University	DHS Department of Health Services
ATA Automobile Theft Authority	DJC Department of Juvenile Corrections
ATDA Arizona Technology Development Authority	DOA Department of Administration
AVSC Arizona Veterans' Service Commission	DOI Department of Insurance
AZAFIS Arizona Automated Fingerprint Identification System	DOR Department of Revenue

DPS Department of Public Safety
DSH Disproportionate Share Hospital
DUI Driving Under the Influence
DWR Department of Water Resources
EAC Eligible Assistance Children
EDP Electronic Data Processing
EEO Equal Employment Opportunity
ELIC Eligible Low-Income Children
EMS Emergency Medical Services
EMSCOM Emergency Medical Services Communications
EMSOF Emergency Medical Services Operating Fund
EPA Environmental Protection Agency
EPSDT Early Periodic Screening, Diagnostic, and Testing
ERE Employee-Related Expenditures
FES Federal Emergency Services
FFP Federal Financial Participation
FHAMIS Family Health Administration Management Information System
FICA Federal Insurance Contribution Act
FMAP Federal Matching Assistance Payments
FMCS Financial Management Control System
FPL Federal Poverty Level
FTE Full-Time Equivalent
GAAP Generally Accepted Accounting Principles
GADA Greater Arizona Development Authority
GAO General Accounting Office
GDP Gross Domestic Product
GIITEM Gang and Immigration Intelligence Team Enforcement Mission
GITA Government Information Technology Agency
H.B. House Bill
HAP Hazardous Air Pollutant
HCBS Home and Community Based Services
HI Hearing Impaired
HMO Health Maintenance Organization
HRMS Human Resource Management System
HURF Highway User Revenue Fund
IGA Intergovernmental Agreement
IHS Indian Health Service
IM 240 Inspection and Maintenance 240 Second Emission Test
IOCC Inter-State Oil Compact Commission
IRM Information Resource Management
IRMG Information Resource Management Group
ISA Intergovernmental Service Agreement
ISD Information Services Division
ISP Institutional Support Payments
IT Information Technology
ITAC Information Technology Authorization Committee
JCCR Joint Committee on Capital Review
JCEF Judicial Collection Enhancement Fund
JLBC Joint Legislative Budget Committee
JOBS Job Opportunity and Basic Skills
LAN Local Area Network
LES Licensing and Enforcement Section
LGIP Local Government Investment Pool
LTC Long Term Care
MAG Maricopa Association of Governments
MAO Medical Assistance Only
MARS Management and Reporting System
MD Multiply Disabled
MDSSI Multiply Disabled Severely Sensory Impaired
MEDICS Medical Eligibility Determinations and Information Control System
MIPS Million Instructions per Second
MIS Management Information System
MNMI Medically Needy Medically Indigent
MVD Motor Vehicle Division
NADB North American Development Bank
NAFTA North American Free Trade Agreement
NAIC National Association of Insurance Commissioners
NAU Northern Arizona University
NLCIFT National Law Center for Inter-American Free Trade
NRCD Natural Resource Conservation District
OAH Office of Administrative Hearings
OGCC Oil and Gas Conservation Commission
OPM Office of Pest Management
OSHA Occupational Safety and Health Administration
OSPB Office of Strategic Planning and Budgeting
PAS Prior Authorization Screening
PASARR Pre-admission Screening and Annual Resident Review
PDS Phoenix Day School for the Deaf
PERIS Public Employee Retirement Information System
POV Privately Owned Vehicle
PRWORA Personal Responsibility and Work Opportunity Reconciliation Act of 1986
PS Personal Services
PSPRS Public Safety Personnel Retirement System
QMB Qualified Medicare Beneficiary
RARF Regional Area Road Fund
RCF Registrar of Contractors Fund
REDI Rural Economic Development Initiative
REM Retain, Eliminate or Modify
RIF Reduction-in-Force
RMIS Risk Management Information System
RMRF Risk Management Revolving Fund
RTC Residential Treatment Center or Return to Custody
RUCO Residential Utility Consumer Office
S.B. Senate Bill

SAMHC Southern Arizona Mental Health Center
SAVE Systematic Alien Verification for Entitlements
SBAC Small Business Assistance Center
SBCS State Board for Charter Schools
SBE State Board of Education
SBIR Small Business Innovative Research
SBOE State Board of Equalization
SCHIP State Children's Health Insurance Program
SDWA Safe Drinking Water Act
SDWRF Safe Drinking Water Revolving Fund
SES State Emergency Services
SLI Special Line Item
SLIAG State Legalization Impact Assistance Grant
SMI Serious Mental Illness or Seriously Mentally Ill
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
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

Visit the Governor's Office of Strategic Planning and Budgeting at www.azospb.gov

Budget

FY 2016 Executive Budget – Summary

FY 2016 Executive Budget – State Agency Budgets

FY 2016 Executive Budget – Sources and Uses of State Funds and Appendix

Statement of Federal Funds for Fiscal Years 2014 through 2016

Calculation of the Appropriation Limit for Fiscal Years 2013 and 2014

Strategic Planning

[Five-Year Strategic Plans for State Agencies and the Master List of State Government Programs](#) includes:

- Expenditures for each function or program of state government
- Goals and performance measures for Fiscal Years 2014 through 2016
- Agencies' strategic issues and strategies for addressing them for the next five years
- Agencies' resource needs for the next five years

Historical Perspective

[Revenue and Expenditure Data](#)

[Executive Budgets and Strategic Planning Documents from Previous Years](#)

Monthly Updates

Year-to-Date General Fund Revenue Collections

Monthly Budget Reports, including (a) Agencies' Statements of Year-to-Date Revenues and Expenditures for Every Fund, and Projections for the Remainder of the Fiscal Year and (b) Agencies' Statements of Year-to-Date Expenditures from Appropriations, and Projections for the Remainder of the Fiscal Year.

<http://www.azospb.gov/index.html>

State Agency Technical Resources

[Agency Budget Development Software and Training Resources](#)

[Managing for Results](#), Arizona's Strategic Planning Handbook (recognized by the Council of State Governments as an Exemplary State Management Program)

Other Helpful Links

[Arizona's Official Website](#)

[Governor's Website](#)

[The Arizona Experience Website](#)

[State Agencies' Websites](#)

Searchable database of the State accounting system ([Openbooks](#))

[Arizona Employment Statistics](#)

[Arizona Population Statistics](#)

[FY 2015 Appropriations Report](#)

Acknowledgement

Governor Ducey gratefully acknowledges the skilled and dedicated efforts of the staff of the Governor's Office of Strategic Planning and Budgeting.

DIRECTOR	John Arnold
ASSISTANT DIRECTORS	Bret Cloninger Bill Greeney
BUDGET AND PROJECT MANAGERS	Brandon Nee Scott Selin
SENIOR BUDGET ANALYSTS	Laura Johnson Illya Riske
BUDGET ANALYSTS	Rebecca Dial Jerry Hale Elizabeth Hansen Fletcher Montzingo Christopher Olvey Will Palmisano Kevin Rich Kaitlin Thompson
BUDGET AND OPERATIONS ANALYST	Michael Williams
ECONOMIST	Glenn Farley
SYSTEMS ANALYST	Tao Jin
OFFICE MANAGER	Pamela Ray