

State of Arizona The Executive Budget

STATE AGENCY BUDGETS

FISCAL YEAR 2017

Douglas A. Ducey
GOVERNOR



JANUARY 2016

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.

Table of Contents

Budget in a Flash

Agency Operating Budget Detail

Accountancy, State Board of.....	5	Fingerprinting, Board of.....	169
Acupuncture Board of Examiners.....	8	Fire, Building and Life Safety, Department of.....	171
Administration, Arizona Department of.....	12	Forester, Arizona State.....	175
Administrative Hearings, Office of.....	25	Funeral Directors and Embalmers, State Board of.....	179
African-American Affairs.....	28	Game and Fish Department.....	182
Agriculture, Arizona Department of.....	29	Gaming, Department of.....	188
Arizona Health Care Cost Containment System.....	33	Geological Survey, Arizona.....	191
Appraisal, State Board of.....	43	Governor's Office.....	194
Arts, Arizona Commission on the.....	45	Governor's Office of Education.....	197
Athletic Training, State Board of.....	48	Governor's Office of Strategic Planning and Budgeting.....	200
Attorney General - Department of Law.....	50	Health Services, Department of.....	202
Automobile Theft Authority.....	56	Highway Safety, Governor's Office of.....	210
Barbers Examiners, Board of.....	59	Historical Society, Arizona.....	212
Behavioral Health Examiners, Board of.....	62	Historical Society, Prescott.....	215
Charter Schools, State Board for.....	64	Homeland Security.....	218
Child Safety, Department of.....	68	Homeopathic Medical Examiners, Board of.....	220
Chiropractic Examiners, State Board of.....	79	Housing, Arizona Department of.....	222
Citizens' Clean Elections Commission.....	81	Independent Redistricting Commission.....	226
Commerce Authority.....	83	Indian Affairs, Arizona Commission of.....	228
Community Colleges, Arizona.....	87	Industrial Commission of Arizona.....	231
Constable Ethics Standards and Training Board.....	91	Insurance, Department of.....	234
Contractors, Registrar of.....	93	Judiciary.....	238
Corporation Commission.....	96	Juvenile Corrections, Department of.....	243
Corrections, Department of.....	100	Land Department, State.....	247
Cosmetology, Board of.....	108	Legislature	
Criminal Justice Commission, Arizona.....	111	Auditor General.....	252
Deaf and Blind, State Schools for the.....	115	House of Representatives.....	254
Deaf and Hard of Hearing, Commission for the.....	118	Joint Legislative Budget Committee.....	256
Dental Examiners, State Board of.....	121	Legislative Council.....	258
Early Childhood Development and Health Board.....	123	Senate.....	260
Economic Security, Department of.....	124	Liquor Licenses and Control, Department of.....	262
Education, State Board of.....	134	Lottery Commission, Arizona State.....	267
Education, Department of.....	136	Massage Therapy.....	270
Emergency and Military Affairs, Department of.....	145	Medical Board, Arizona.....	273
Environmental Quality, Department of.....	150	Mine Inspector, State.....	277
Equal Opportunity, Governor's Office for.....	154	Naturopathic Physicians Board of Medical Examiners.....	280
Equalization, State Board of.....	156	Navigable Stream Adjudication Commission.....	283
Executive Clemency, Board of.....	158	Nursing, State Board of.....	286
Exposition and State Fair, Arizona.....	160	Nursing Care Institution Administration Examiners.....	289
Financial Institutions, Department of.....	162	Occupational Therapy Examiners, Board of.....	292
		Opticians, State Board of Dispensing.....	294
		Optometry, State Board of.....	297

OSHA Review Board.....	300
Osteopathic Examiners, Board of	302
Parks Board, State	306
Personnel Board.....	311
Pest Management, Office of.....	314
Pharmacy, Arizona State Board of	317
Physical Therapy Examiners, Board of.....	320
Pioneers' Home, Arizona.....	324
Podiatry Examiners, State Board of	327
Postsecondary Education, Commission for.....	329
Power Authority	332
Private Postsecondary Education, State Board for	333
Psychologist Examiners, State Board of.....	336
Public Safety, Department of	339
Public Safety Personnel Retirement System	345
Racing, Arizona Department of	346
Radiation Regulatory Agency	349
Real Estate, Department of	352
Residential Utility Consumer Office.....	355
Respiratory Care Examiners, Board of.....	358
Retirement System, Arizona State	360
Revenue, Department of	364
School Facilities Board	369
Secretary of State - Department of State.....	374
State Boards Office.....	378
Tax Appeals, State Board of.....	381
Technical Registration, State Board of	383
Tourism, Office of.....	386
Transportation, Department of	389
Treasurer, State	395

Universities	
Regents, Board of	397
Arizona State University – Tempe	400
Arizona State University – Polytechnic.....	404
Arizona State University – West.....	407
Northern Arizona University.....	410
University of Arizona – Main Campus.....	415
University of Arizona – Health Sciences Center	419
Veterans' Services, Department of	422
Veterinary Medical Examining, State Board of	426
Water Infrastructure Finance Authority	430
Water Resources, Department of.....	432
Weights and Measures, Department of	436

Additional Changes

Allocation of Statewide Adjustments.....	439
Proposed Legislative Changes	450

Reference

General Fund Revenue by Agency	456
Other Fund Revenue by Agency	460
Assumptions & Methodology.....	464
Summary of FY 2015 Expenditures by Object	467
Summary of FY 2016 Appropriations by Object.....	481
Summary of FY 2016 Executive Recommendation	495
Summary of FY 2017 Agency Requests by Object	509
Summary of FY 2017 Executive Recommendation.....	523
Administrative Costs.....	537
Glossary - Budget Terms	540
Glossary - Acronyms	545
Resources.....	548
Acknowledgement	549



Executive Budget In-A-Flash

BUDGET GOALS

Balance budget

- Structural balance in FY 2017
- Maintain the long-term health of the General Fund

Manage risk

- Maintain reserve – keep for a rainy day
- Allow for mid-year adjustments

Spend responsibly

- Strengthen our schools
- Opportunity for all
- Protect our communities
- Small and efficient government

CASH FLOW

	Prelim Actual FY 2015	Executive Recommendation FY 2016	Executive Recommendation FY 2017	Executive Recommendation FY 2018	Executive Recommendation FY 2019	
Beginning Balance (thousands)	577,400	311,635	484,014	620,781	856,644	
Adj. Base Revenues	8,932,969	9,238,148	9,516,800	9,869,438	10,177,120	
New Revenue Changes	-	-	-	-	-	
One-time Revenues	70,660	235,195	100,000	2,636	-	
Total Revenues	9,003,629	9,473,342	9,616,800	9,872,074	10,177,120	
Enacted Base Spending	9,269,394	9,195,913	9,195,913	9,480,034	9,636,210	
Baseline Changes	-	78,861	115,856	282,359	299,017	YOY
New Initiatives	-	26,190	168,265	(126,182)	(3,510)	% growth
Total Spending	9,269,394	9,300,964	9,480,034	9,636,210	9,931,718	3.07%
Ending Balance	311,635	484,014	620,781	856,644	1,102,046	

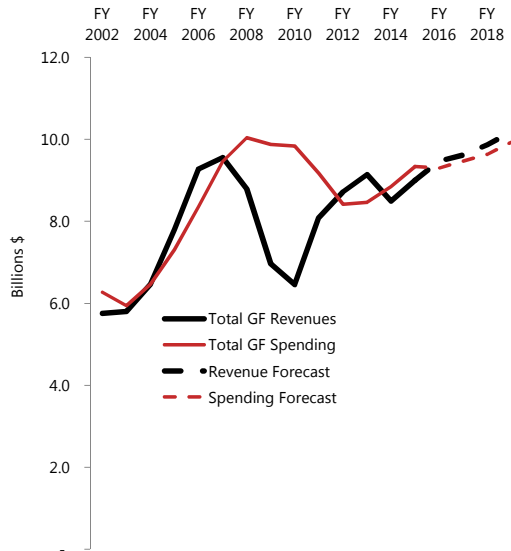
STRUCTURAL BALANCE

	Prelim Actual FY 2015	Enacted + Supplemental FY 2016	Forecast FY 2017	Forecast FY 2018	Forecast FY 2019	YOY % growth
Ongoing Revenues	8,932,969	9,238,148	9,516,800	9,869,438	10,177,120	3.1%
Ongoing Spending	9,269,394	9,262,304	9,343,515	9,636,210	9,931,718	3.1%
Structural Balance	(336,425)	(24,156)	173,285	233,227	245,402	

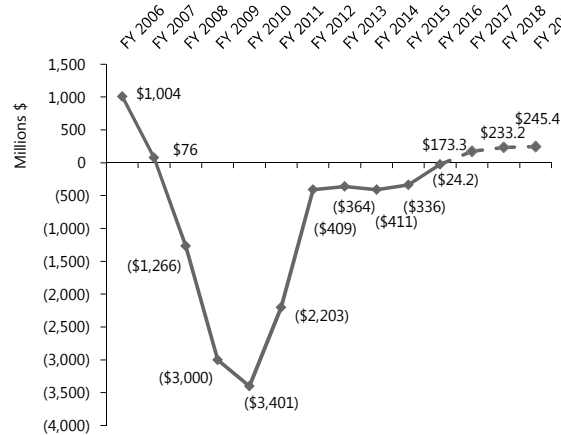
REVENUE GROWTH FORECAST

	FY 2015 actual	Forecasted Year Over Year Growth			
		2016	2017	2018	2019
Transaction Privilege Tax (TPT)	\$4.2B	3.3%	4.0%	4.2%	3.4%
Individual Income Tax (IIT)	\$3.8B	4.8%	5.2%	5.3%	4.0%
Corporate Income Tax (CIT)	\$0.7B	-7.0%	-8.7%	-10.6%	-4.9%
Other	\$0.3B				
Total	\$8.9B	3.4%	3.0%	3.7%	3.1%

General Fund Total Revenue and Spending



General Fund Structural Balance



The FY 2017 Executive Budget Recommendation allows for General Fund spending to grow by less than 2% (compared to the previous year), which is less than the 3.2% forecasted population growth plus inflation in 2017.

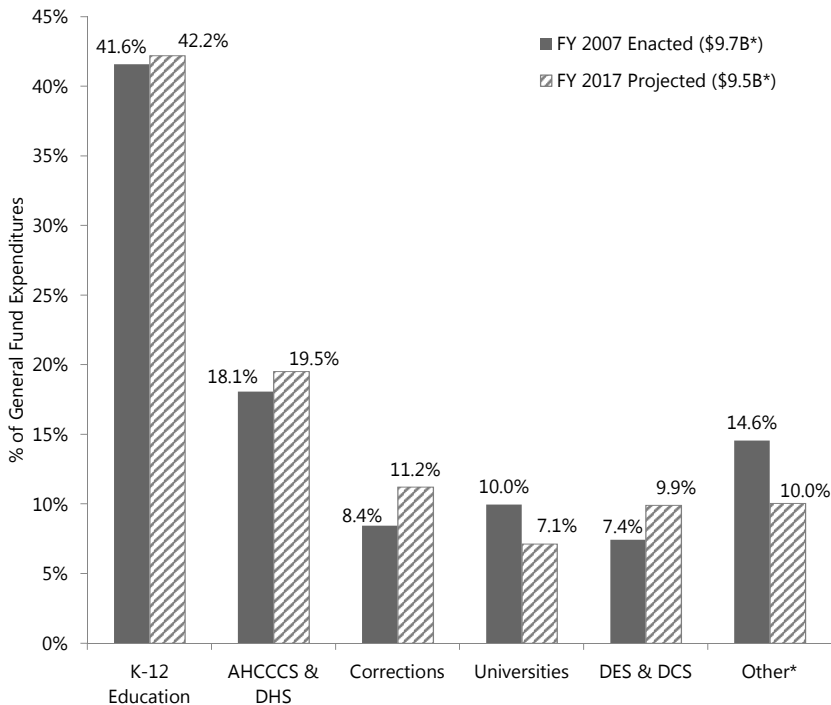
SPENDING

New FY 2016 Spending: \$ 105,050,725

New FY 2017 Spending: \$ 284,120,747

	Prelim Actual	Executive Recommendation	Baseline Issues	New Initiatives	Executive Recommendation	YOY % growth
(thousands)	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	
K-12 Education (ADE)	3,835,254	3,941,874	46,461	7,799	3,996,133	1.4%
Health Care (AHCCCS)	1,225,883	1,205,162	547,516	2,210	1,754,888	46%
Corrections	996,846	1,035,087	27,519	3,988	1,061,408	2.5%
Universities	768,422	664,921	5,951	8,000	674,796	1.5%
Economic Security (DES)	482,587	504,282	32,371	14,521	543,074	7.7%
Child Safety (DCS)	361,005	404,245	49,794	(10,320)	395,923	-2.1%
Health Services (DHS)	619,489	625,291	(511,553)	1,513	92,698	-85%
Other Agencies	820,984	820,918	(51,592)	102,491	854,478	4.1%
Capital Projects	24,200	6,200	(6,200)	25,738	25,738	315%
IT Projects	35,500	7,783	(7,783)	11,882	11,882	53%
Other	99,224	85,200	(16,626)	443	69,017	-19%
Total	9,269,394	9,300,964 ^A	115,856 ^B	168,265 ^C	9,480,034	1.93%

General Fund Spending Distribution

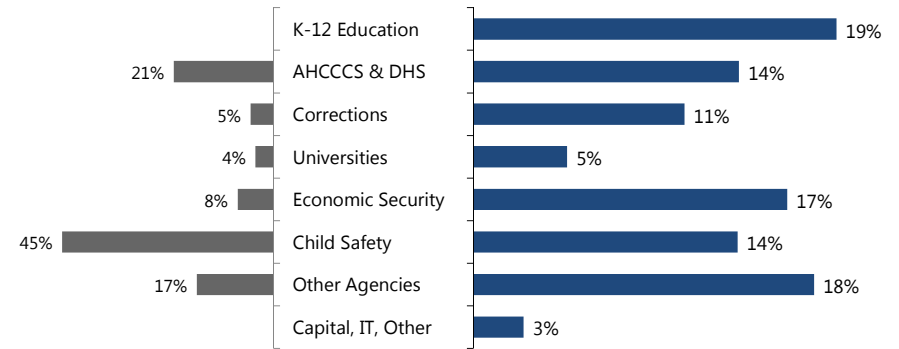


* excludes admin adjustments, revertsments, transfers, and capital

NEW SPENDING PROFILE

FY 2016 supplemental

FY 2017 baseline and initiatives



A Supplemental: spending in current year for baseline or initiatives.
 FY 2016 Supplemental: \$105.1M (Added to FY 2016 Enacted Base of \$9,195.9M)
 \$78.9M is for baseline issues.

B Baseline: caseload, cost adjustments and spending necessary to provide the current level of service.
 FY 2017 Baseline: \$115.9M
 Virtually all spending is for caseload or cost adjustments.
 Virtually all spending is ongoing.

C Initiatives: other spending.
 FY 2017 Initiatives: \$168.3M
 \$136.8M is one-time (81%).

SPENDING BREAKDOWN

K-12 EDUCATION

SETTLEMENT TERMS

- \$3.5B in additional funds over 10 years
- Resets base per pupil funding at \$3,600, up from \$3,427
- In FY 2016, \$52.4M additional General Fund and \$172.0M additional land trust funds, for base funding increase

\$46.5M FY 2017 Baseline (\$188.4M in land trust funds)
\$91.2M for enrollment growth (1.55%, 1.4% in FY16)
 \$60.5M for inflation (1.04%, 1.6% in FY16)
 \$26.0M to supplement Homeowner's Rebate
 \$4.9M to offset Commercial Property Tax phase-down
 (\$40.0M) from switching districts to current year funding
 (\$39.9M) from new construction property tax savings
 (\$30.0M) JTED reduction
 (\$16.3M) from increased land trust projections
 (\$7.3M) from multi-site charter small school weight
 (\$2.6M) from district-sponsored charter phase-out
\$7.8M FY 2017 Department of Education Initiatives
 \$4.6M for tests and test security
 \$3.2M for data system support
\$36.3M Other Education Initiatives
 \$30.0M for three-year JTED grant program
 \$6.0M for AP testing grants
 \$200,000 for updating K-12 academic standards
 \$100,000 for Principal Academies

UNIVERSITIES

\$4.1M FY 2016 Supplemental for HITF correction
\$6.0M FY 2017 Baseline for debt service and HITF correction
\$8.0M FY 2017 Initiatives
 \$4.3M for resident student funding - ASU
 \$2.2M for resident student funding - UA
 \$1.5M for resident student funding - NAU

HEALTH CARE (AHCCCS)

\$547.5M FY 2017 Baseline
 \$517.3M for the transfer of Behavioral Health Services
 \$24.1M for behavioral health services caseload growth
 \$6.7M for acute and long-term care caseload growth
 (\$607,500) in administrative savings from BHS transfer
\$2.2M FY 2017 Initiatives
 \$1.4M for preventive dental care for long-term patients
 \$743,900 for security and performance improvement
 \$107,300 for fraud prevention

CHILD SAFETY

\$47.8M FY 2016 Supplemental
 \$39.0M for caseload growth
 \$15.0M for central administration and overtime
 \$11.0M to eliminate deferral
 \$2.9M for litigation
 \$1.9M to resolve AG structural deficit
 (\$22.0M) in funding solutions to offset General Fund need
\$39.5M FY 2017 Baseline and Initiatives
Fully fund children in State care
 \$21.0M for support service caseload growth
 \$18.0M for out-of-home placement caseload growth
 \$8.8M for permanency subsidy caseload growth
Improve operations
 \$11M for central administration, operations and IT separation
 \$4.0M for case aides, overtime and strategic pay
 \$1.9M to resolve AG structural deficit
 (\$350,000) to shift ICAC grant to AG
Reduce General Fund liability
 (\$25.0M) in funding solutions to offset General Fund need

ECONOMIC SECURITY

\$8.1M FY 2016 Supplemental
 \$8.1M for DDD caseload growth
\$32.4M FY 2017 Baseline
 \$30.0M for DDD Medicaid population growth
 \$2.4M for DDD room and board
\$14.5M FY 2017 Initiatives
 \$6.4M for child care subsidy rate increase
 \$4.7M for vocational rehabilitation
 \$3.0M for adult protective services
 \$1.2M for ALTCS Adult Preventative Dental
 (\$856,200) from streamlining SNAP and TANF requirements

HEALTH SERVICES

\$22.6M FY 2016 Supplemental
 \$17.6M for behavioral health services caseload growth
 \$4.6M to resolve revenue shortfall at Arizona State Hospital
 \$378,300 for security officers and nurses
(\$511.6M) FY 2017 Baseline
 \$4.6M to resolve revenue shortfall at Arizona State Hospital
 \$1.2M to backfill prescription drug funding at ASH
 (\$517.3M) to transfer Behavioral Health Services to AHCCCS
\$1.5M FY 2017 Initiatives
 \$1.5M for security officers and nurses

CORRECTIONS

\$5.2M FY 2016 Supplemental
 \$5.2M to extend Corizon health contract, delays procurement
\$27.5M FY 2017 Baseline
 \$17.6M for 1,000 medium custody beds
 \$9.8M for inmate health care adjustment
 \$1.0M for retirement contribution adjustment
 (\$929,100) from removal of leap year adjustment
\$4.0M FY 2017 Initiatives
 \$2.3M for maximum custody sergeants
 \$1.6 for Northern Community Corrections Center
 \$103,500 for re-entry planners

CAPITAL & IT

\$25.7M FY 2017 ADOA Capital Initiatives
 \$20.4M for high priority building system upgrades
 \$5.3M for major building renovations on Capitol Mall
\$11.9M FY 2017 IT Initiatives
 \$7.3M to finish Education data system
 \$4.6M to begin design and build of Child Safety data system

OTHER

\$17.1M FY 2016 Supplemental
 \$15.0M for School Facilities Board building renewal grants
 \$2.1M for Presidential Preference Election
 \$746,700 to restore Army and Air Guard facilities state match
 \$408,300 for Attorney General support to DCS
 \$146,700 Forester risk management increase
 (\$1.3M) from Schools Facilities Board debt service reduction
(\$74.3M) FY 2017 Baseline
\$66.6M FY 2017 Initiatives
 \$31.5M for border security, strike force expansion
 \$15.0M for School Facilities Board building renewal grants
 \$10.0M for State Parks capital projects
 \$10.0M for Budget Stabilization Fund transfer
 \$6.3M for Attorney General support to DCS
 \$3.0M for Court dependency surge
 \$1.6M for tobacco tax enforcement operations
 \$1.5M for state match to Army and Air Guard facilities
 (\$12.3M) other issues

STATEWIDE HIRING FREEZE

Agency	FY 2017 Reduction
Economic Security	(\$2.6M)
Health Services	(\$1.8M)
AHCCCS	(\$603,000)
Revenue	(\$573,400)
Other (26 agencies)	(\$2.4M)
Total	(\$8.0M)

In FY 2016 a hiring freeze was imposed on new State hires. The FY 2017 Executive Budget reduces Agency's General Fund appropriations in accordance with expected hiring freeze-related savings.

Exemptions: Public safety-related entities, including Child Safety, Corrections, the Department of Public Safety, and the Department of Emergency and Military Affairs, are exempted from hiring freeze-related budget reductions. Agencies that do not receive General Fund, the Secretary of State and the Attorney General's Office are also excluded.

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	1,400.8	1,939.1	0.0	1,939.1
Agency Total	1,400.8	1,939.1	0.0	1,939.1

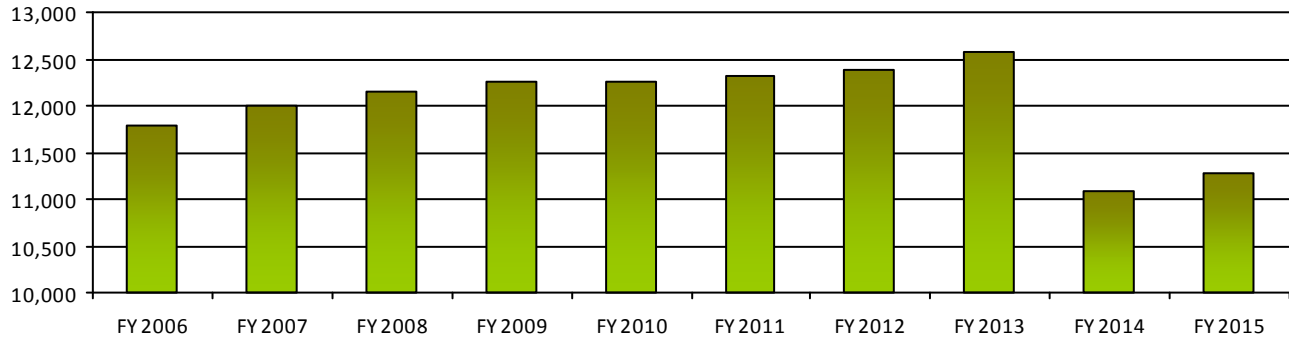
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

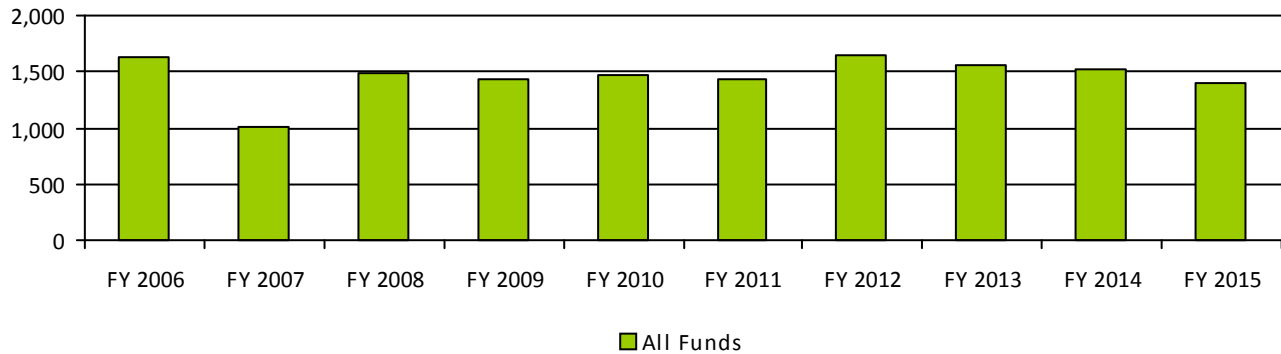
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent of applicants reporting very good or excellent service	94	89	92	92
Number of compliance files established	97	120	109	109
Number of exam candidates approved by Board to sit for the Uniform CPA exam	451	414	433	433
Number of certificates issued	432	397	415	415
Number of firms registered	120	79	100	100

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

Number of Certified Public Accountants



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Certification, Registration, and Regulation	1,400.8	1,939.1	0.0	1,939.1
Agency Total - Appropriated Funds	1,400.8	1,939.1	0.0	1,939.1

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	620.4	821.0	0.0	821.0
ERE Amount	271.0	346.5	0.0	346.5
Prof. And Outside Services	294.6	440.6	0.0	440.6
Travel - In State	1.8	5.0	0.0	5.0
Travel - Out of State	6.9	10.6	0.0	10.6
Other Operating Expenses	192.7	275.9	0.0	275.9
Equipment	8.4	24.5	0.0	24.5
Transfers Out	5.0	15.0	0.0	15.0
Agency Total - Appropriated Funds	1,400.8	1,939.1	0.0	1,939.1

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Accountancy Board Fund	1,400.8	1,939.1	0.0	1,939.1
Agency Total - Appropriated Funds	1,400.8	1,939.1	0.0	1,939.1

[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.

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/) <http://www.azacupunctureboard.us/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	144.3	159.1	19.1	178.2
Agency Total	144.3	159.1	19.1	178.2

Main Points of Executive Recommendations

	FY 2016	FY 2017
Annual Leave Payout for Retiring Executive Director	0.0	13.2
Board Member Training	0.0	5.9
Rulemaking	0.0	3.0

Major Executive Initiatives and Funding Recommendations

Annual Leave Payout for Retiring Executive Director

The director of the Acupuncture Board of Examiners is planning to retire in FY 2017. The Executive recommends one-time funding in the amount of \$13,200 to cover the retiring director's annual leave payout.

Funding	FY 2017
Acupuncture Board of Examiners Fund	13.2
Issue Total	13.2

Board Member Training

HB 2087, Laws 2014 mandates specific training for members of a health profession regulatory board. The Acupuncture Board is a nine-member board and has new appointments each year.

Board member training is conducted internally; however, after the Board's director retires, which is anticipated to occur in FY 2017, access to professional training services will become necessary.

The Executive recommends an increase of \$5,900 in FY 2017 to allow the Board to contract with professional services for board member training.

Funding	FY 2017
Acupuncture Board of Examiners Fund	5.9
Issue Total	5.9

Rulemaking

In FY 2016, the Executive recommended one-time funding of \$3,000 for rule-writing. A.R.S. § 32-3924 requires the Board to adopt new rules regarding fingerprinting by July 1, 2016.

Further clarification is needed from the Legislature regarding the enacted statute, and the Acupuncture Board of Examiners anticipates further costs associated with the rule-writing process in FY 2017 after clarification is received. The Executive recommends one-time funding in the amount of \$3,000 for the rule-writing process in FY 2017.

Funding	FY 2017
Acupuncture Board of Examiners Fund	3.0
Issue Total	3.0

Baseline Recommendations

Remove One-Time Funding

In FY 2016, the Board received a one-time \$3,000 increase for rulemaking. The Executive recommends eliminating this one-time funding.

Funding	FY 2017
Acupuncture Board of Examiners Fund	(3.0)
Issue Total	(3.0)

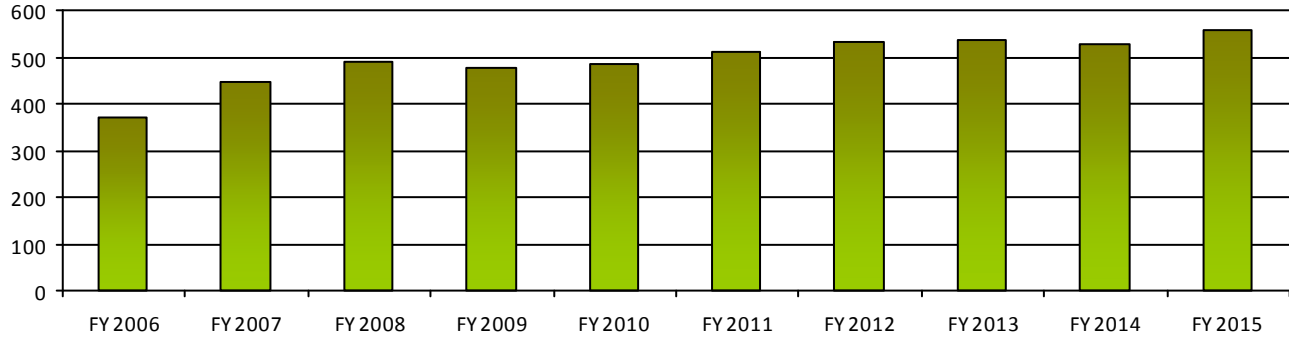
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

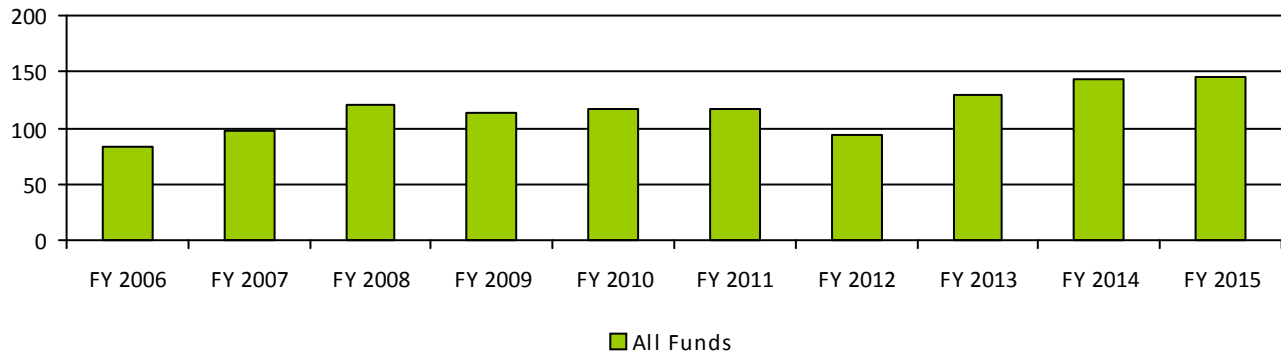
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of renewals issued	528	557	570	580
Number of investigations conducted	27	1	10	10
Total number of licensees	565	593	605	610
Total number of auricular acupuncture certificate holders	31	37	40	45
Number of applications received	75	89	95	100

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

Number of Renewals Issued



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	144.3	159.1	19.1	178.2
Agency Total - Appropriated Funds	144.3	159.1	19.1	178.2

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	89.0	88.6	13.2	101.8
ERE Amount	18.2	20.5	0.0	20.5
Prof. And Outside Services	10.0	16.0	5.9	21.9
Travel - In State	1.0	1.5	0.0	1.5
Other Operating Expenses	25.3	31.2	0.0	31.2
Equipment	0.8	1.3	0.0	1.3
Agency Total - Appropriated Funds	144.3	159.1	19.1	178.2

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
----------------------	-------------------	--------------------	-----------------------	-----------------------

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Acupuncture Board of Examiners Fund	144.3	159.1	19.1	178.2
Agency Total - Appropriated Funds	144.3	159.1	19.1	178.2

[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 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 as well as 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	180,297.9	100,492.4	11,881.6	112,374.0
Other Appropriated Funds	176,162.1	208,422.7	38,594.6	247,017.3
Non-Appropriated Funds	1,027,750.0	1,030,965.6	27,683.2	1,058,648.8
Agency Total	1,384,210.0	1,339,880.7	78,159.4	1,418,040.1

Main Points of Executive Recommendations

	FY 2016	FY 2017
Large Automation Projects	0.0	6,731.9
Automation Projects Fund Revenue	0.0	31,526.3
Major Building Renovations	0.0	4,244.3
State Information Security and Privacy Office	0.0	3,248.4

Major Executive Initiatives and Funding Recommendations

Automation Projects Non-Lapsing Authority

The State's largest information technology and automation projects experience inherently high levels of complexity that require extensive planning. The monies appropriated to those projects are one-time appropriations. Due to the planning required, the projects cannot be completed within the current fiscal year. The Executive recommends continuing appropriation authority for FY 2017 for the following large automation projects:

FY 2015 DCS CHILDS Replacement
FY 2015 DOC AIMS Replacement

FY 2015 DOA AFIS Replacement
FY 2016 DOA AFIS Replacement
FY 2016 ADE AELAS
FY 2016 DOA ASET Initiatives
FY 2016 DES IT Security
FY 2016 DEQ E-Licensing

Funding

Automation Projects Fund

Issue Total

FY 2017

0.0

0.0

Large Automation Projects

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

Last year, \$24.8 million was appropriated to the Automation Projects Fund for the following new and continuing projects:

State Accounting System Replacement (AFIS): Department of Administration

Arizona Strategic Enterprise and Technology Office (ASET) Initiatives: Department of Administration

Information Technology Security: Department of Economic Security

E-Licensing: Department of Environmental Quality

Education Learning and Accountability System (ELAS): Department of Education

For FY 2017, the Executive recommends \$31.5 million for the replacement of the Inmate Management System (AIMS), Children's Information Library and Data Source (CHILDS), ELAS, and DES's Information Technology Security. It is also recommended that these appropriations not lapse until June 30, 2018. The current status of each project is as follows:

DOA AFIS Replacement: The accounting system went live in July 2015. FY 2016 was the last year of providing appropriations to this project. The Executive recommends no additional project funding for FY 2017.

DOA ASET Initiatives: The Executive recommendation for ASET Initiatives range from funding for the implementation of a network infrastructure and security core at IO Data Centers, improving State agency websites, the project management office, an IT consolidation assessment, and other IT governance and staff training programs.

DES Information Technology Security: The Department of Economic Security has developed a four-year plan to comply with State and federal security standards. The FY 2017 recommendation provides funding for the second year of this four-year plan.

DCS CHILDS System: CHILDS is the management information system used to document the status, demographics, locations and outcomes for every child in the care of DCS. This project is in the requirements-gathering phase and anticipates beginning the procurement process at the end of FY 2016, for early development to begin in FY 2017.

ADE ELAS: ELAS consists of several projects, including the completion of the new student information database as well as the completion of the new school finance payment system. The Executive recommendation anticipates FY 2017 will be the last year of appropriations to this project.

DOC AIMS Replacement: The AIMS system will provide inmate identification, movement, location, count, sentencing and disciplinary actions information. The project has completed the procurement phase and begun development in FY 2016. The Executive recommendation anticipates that FY 2017 will be the final year of appropriations for this project.

DEQ E-Licensing: DEQ is developing a web portal that will enable its customers to perform permitting, billing, payments, and data submission online. The Executive recommendation anticipates that FY 2016 was the final year of appropriations for this project.

Funding		FY 2017
Automation Projects Fund		6,731.9
Issue Total		6,731.9

Project	FY 2016 Appropriation	FY 2017 Appropriation
AFIS Replacement	\$2,383,000	\$0
ASET Initiatives	9,475,000	10,350,000
AIMS Replacement	0	8,000,000
DES IT Security	936,400	1,294,700
DEQ E-Licensing	5,000,000	0
ADE ELAS	7,000,000	7,300,000
CHILDS Replacement	0	4,581,600
Total	24,794,400	31,526,300

Automation Projects Fund Revenue

The Executive recommends that, in FY 2017, 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 Child Safety, and Department of Economic Security. All fund totals represent the total amounts appropriated from the individual funds to the Automation Projects Fund in FY 2017.

Funding	FY 2017
General Fund	11,881.6
Special Administration Fund	1,294.7
Inmate Store Proceeds Fund	1,000.0
State Web Portal Fund	2,050.0
Penitentiary Land Earnings Fund	1,000.0
State Charitable, Penal & Reformatory Land Earnings Fund	1,000.0
DOC Special Services Fund	4,000.0
Automation Operations Fund	8,300.0
Issue Total	30,526.3

State Information Security and Privacy Office

Businesses and government agencies across the country are constantly under threat of cyber-attack. In 2013, Target confirmed a breach of about 40 million records and a cost of \$100 million to upgrade payment terminals. In 2013, Maricopa Community College suffered a breach of 2.3 million records at a cost of \$20 million thus far.

The State of Arizona and its agencies are responsible for holding highly sensitive information. In prior years, security initiatives have been funded through the Automation Projects Fund. As cyber threats will be a constant concern for the State, the Executive recommends operationalizing cyber security efforts through the existing State Information Security and Privacy Office (SISPO), housed within the Arizona Strategic Enterprise and Technology Office (ASET). The Recommendation provides a total appropriation of \$5 million to the SISPO special line item.

Funding	FY 2017
Information Technology Fund	527.8
State Web Portal Fund	3,600.0
Automation Operations Fund	(879.4)
Issue Total	3,248.4

Major Building Renovation

In FY 2017, it is expected that the 1740 W. Adams St. building will be vacant. The Executive recommends a renovation of this location, funded through a rent increase, at a total cost of \$4.2 million. The recommended rent will increase to \$17.85 per rental square foot, which is approximately 90% of the current Phoenix-area market rate for comparable office space. The rent increase will generate \$8.8 million, of which \$5.3 million has a General Fund impact.

It has been difficult to find State agency tenants for the Scottsdale properties at 9535 and 9545 East Doubletree Ranch Road, as they are 25 miles from the Capitol Mall. As a result, the Doubletree Ranch Road properties are 60% vacant, and it is not cost effective for DOA to heat, cool and provide maintenance and mailroom services to those facilities.

The Executive proposes that in FY 2018, after renovations have been completed at 1740 W. Adams, tenants in the Doubletree Ranch Road buildings move to the newly renovated building. Additionally, the Executive recommends selling the Doubletree Ranch Road building, with proceeds deposited into the General Fund. A recent assessment valued the Doubletree Ranch Road properties at \$2.6 million.

Funding	FY 2017
Capital Outlay Stabilization Fund	4,244.3
Issue Total	4,244.3

State Boards' Office and CSB Consolidation

In June 2009, the State Boards Office (SBO) and Central Services Bureau (CSB) were operationally consolidated, with SBO continuing as a separate budget unit in statute.

SBO provides to small State agencies administrative services that include reception and personnel services. SBO's budget is appropriated \$215,800, from the Special Services Revolving Fund, which receives revenue from agency payments for services.

CSB currently serves more than 50 State agencies, providing accounting, budgeting and financial services. CSB's operating budget is about \$324,900, funded through a non-appropriated Interagency Service Agreement Fund, which also receives revenue from agency payments for services.

The Executive recommends consolidating the SBO and CSB budgets into the Department of Administration. The consolidated unit will be called the Central Services Bureau. The budget for the newly consolidated CSB will be entirely appropriated from the Special Services Revolving Fund, eliminating the mechanism of funding operations from the non-appropriated Interagency Service Agreement Fund.

Additionally, the Executive recommends statutory changes to include accounting services as a service covered by the Special Services Revolving Fund. Finally, the Executive recommends that revenues to CSB above its appropriation could be appropriated to CSB upon review by the Joint Legislative Budget Committee, allowing the unit to align staff resources with new customers.

Funding	FY 2017
Special Services Fund	540.7
Issue Total	540.7

Grants and Federal Resources Office Funding

The Office of Grants and Federal Resources, housed within DOA, helps State agencies find, win and manage grants. The State currently receives about \$13.2 billion in federal funds. Historically, the Office of Grants and Federal Resources was funded through ARRA money that will run out in FY 2016.

In the FY 2016 enacted budget, \$1 million was appropriated in a special line item to the Government Transformation Office. The operating budget of the Government Transformation Office is approximately \$600,000, leaving capacity in this special line item to fund the Office of Grants and Federal Resources, whose operating expenses are approximately \$400,000. The Executive recommends amending the \$1 million special line item for the Government Transformation Office to include the Office of Grants and Federal Resources.

Funding	FY 2017
General Fund	0.0
Issue Total	0.0

Fleet Management Maintenance Charge Increase

The Department of Administration's Fleet Management Office (DOA-Fleet) manages over 1,300 vehicles that provide services to approximately 135 agencies, boards and commissions. Most of the vehicles in DOA-Fleet are extended dispatch vehicles owned by DOA-Fleet but housed with the using agency on a day-to-day basis. Extended dispatch vehicles used by agencies are charged \$0.05 per mile for maintenance. The \$0.05 charge was set in 2002, when the average age of DOA-Fleet vehicles was 3.5 years. Today, the average vehicle is 7.4 years old; as a result, DOA-Fleet is experiencing higher maintenance costs than can be recovered through the \$0.05 maintenance charge.

To align maintenance charges with actual costs, the Executive recommends increasing the maintenance fee to \$0.07 per mile for newer vehicles and to \$0.14 per mile for older vehicles. This Recommendation does not include an increase in appropriation to the Motor Pool Revolving Fund; rather, it recommends that funding be allocated by affected State agencies. The estimated statewide impact of this increase is \$677,600, of which \$332,000 would come from agencies funded by the General Fund.

Funding	FY 2017
Motor Pool Revolving Fund	0.0
Issue Total	0.0

Baseline Recommendations

State Agency Health Insurance Premium Reduction

Beginning in January 2016, health insurance premiums for State employees will be reduced. Agency savings from these reductions were enacted in the FY 2016 budget to capture savings from January 2016 through June 2016. To capture the remaining savings for the rest of calendar year 2016 (i.e., the first half of FY 2017), the Executive recommends reductions to various State agencies based on expected savings from the premium reduction. The reduction for each agency is provided in the Allocation of Statewide Adjustments section.

Funding	FY 2017
General Fund	0.0
Issue Total	0.0

Hiring Freeze and Agency Consolidations

Savings from (a) the hiring freeze that began in February 2015 and (b) three agency consolidations are to be enacted in FY 2017. The savings associated with the hiring freeze for each agency are detailed in the Allocation of Statewide Adjustments section. The savings associated with the agency consolidations will be indicated within the Executive Recommendation for each agency.

Following are the three agency consolidations:

- (1) Behavioral Health Services, consolidated into the Arizona Health Care Cost Containment System (AHCCCS)
- (2) Department of Weights and Measures, into the Department of Agriculture and the Department of Transportation
- (3) Board of Appraisal, into the Department of Financial Institutions

Funding	FY 2017
General Fund	0.0
Issue Total	0.0

Accounting System Maintenance and Upgrade Charges

In July 2015, the State's new accounting system became operational. In November 2015, the General Accounting Office signed a 10-year agreement with the system vendor, CGI, to provide maintenance and upgrades. This agreement provides two key benefits to the State: risk reduction and increased predictability for operating and capital costs.

In the agreement, CGI assumes responsibility for the vast majority of information technology functions, providing technological and service expertise. CGI's technical support reduces the State's exposure to staff recruiting and turnover costs. Additionally, CGI will provide to the system hardware and infrastructure updates that would otherwise need to be paid separately by the State.

The Executive recommends funding the costs of the CGI agreement. The revenue to the AFIS Collections Fund comes from charges to State agencies through a fee-per-transaction charge. The Executive recommends increasing the fee-per-transaction charge to fund the increase in appropriation, which will result in a General Fund impact of \$454,400.

Funding	FY 2017
Arizona Financial Information System Collections Fund	1,809.9
Issue Total	1,809.9

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. Per the findings of the most recent study, to align appropriations with actuarial projections, the Executive recommends an increase in the Risk Management Fund for the special following special line items: Risk Management Losses and Premiums, Risk Management Administrative Expenses, and Workers' Compensation Losses and Premiums.

Funding	FY 2017
Risk Management Fund	3,199.7
Issue Total	3,199.7

Analog Communication Services Maintenance

Analog communication devices include emergency phones, elevator phones, and fire and alarm lines at various locations on the Capitol Mall. The State currently relies on 26-year-old batteries that are 16 years past their useful life to provide power to those devices in case of interruptions.

According to the AZNET II contract, in March 2017 CenturyLink will replace existing analog devices with updated analog devices. Though CenturyLink will provide the analog devices, the State is responsible for providing an uninterruptable power supply (UPS) to those devices in case of outage. The Executive recommends a one-time \$100,000 appropriation from the Telecommunications Fund to provide a UPS for the replaced analog devices.

Funding	FY 2017
Telecommunications Fund	100.0
Issue Total	100.0

Capitol Mall Fiber Repair and Expansion

Fiber infrastructure degradation, which causes negative impacts to network, voice and data services for State agencies, has been identified on the Capitol Mall. Additionally, network, voice and data services would be improved by expanding the fiber to reduce single points of failure in the network. The Executive recommends a one-time \$75,000 appropriation from the Telecommunications Fund for the repair and expansion of fiber to improve network availability to the Capitol Mall.

Funding	FY 2017
Telecommunications Fund	75.0
Issue Total	75.0

Supplemental Recommendations

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 2016. The Executive recommends a non-lapsing supplemental appropriation for settlement authority of \$7.7 million from the Risk Management Fund and \$20.0 million from the Special Employee Health Insurance Trust Fund for federal reimbursements that may be due in FY 2016.

Funding	FY 2016
Special Employee Health Fund	19,960.0
Risk Management Fund	7,659.7
Issue Total	27,619.7

Grants and Federal Resources Office Funding

The Office of Grants and Federal Resources, housed within DOA, helps State agencies find, win and manage grants. The State currently receives about \$13.2 billion in federal funds. Historically, the Office of Grants and Federal Resources was funded through ARRA money that will run out in FY 2016.

In the FY 2016 enacted budget, \$1 million was appropriated in a special line item to the Government Transformation Office. The operating budget of the Government Transformation Office is approximately \$600,000, leaving capacity in this special line item to fund the Office of Grants and Federal Resources, whose operating expenses are approximately \$400,000. The Executive recommends amending the \$1 million special line item for the Government Transformation Office to include the Office of Grants and Federal Resources.

Funding	FY 2016
General Fund	0.0
Issue Total	0.0

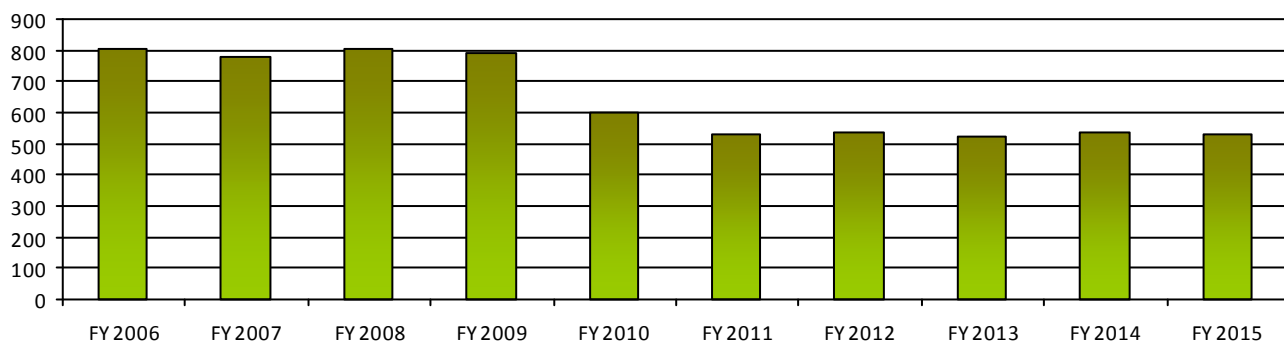
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Customer satisfaction with administration of payroll process	7.73	6.82	6.0	6.0
Customer satisfaction with tenant improvement process	6.0	5.68	6.5	6.5
Customer satisfaction with voice telecommunications services	6.18	6.26	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	6.59	6.32	6.5	6.5
Statewide incident rate per 100 Full Time Equivalent (FTE) positions (accepted Risk Management claims)	4.0	3.8	4.0	4.0
Customer satisfaction with benefit plans	6.6	6.84	7.0	7.0
Customer satisfaction with mainframe processing	6.23	6.29	7.0	7.0
Percentage of ADOA's services with a minimum customer satisfaction rating of 6.0	75.5	0	0	0
Customer satisfaction with building maintenance	5.9	5.85	6.5	6.5

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

Filled Employee Positions



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Administration	3,042.5	4,426.6	540.7	4,967.3
Arizona Strategic Enterprise Technology Office	71,367.4	58,092.0	40,681.6	98,773.6
Benefits Division	4,094.8	5,262.3	0.0	5,262.3
Financial Services	163,051.9	101,864.3	1,809.9	103,674.2
General Services Division	28,230.2	32,483.1	4,244.3	36,727.4
Human Resources	13,242.8	13,812.4	0.0	13,812.4
Risk Management	72,353.4	92,022.9	3,199.7	95,222.6
State Procurement Office	1,077.0	951.5	0.0	951.5
Agency Total - Appropriated Funds	356,460.0	308,915.1	50,476.2	359,391.3

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	29,867.7	34,964.7	(175.1)	34,789.6
ERE Amount	11,459.5	13,794.0	(188.0)	13,606.0
Prof. And Outside Services	34,398.5	40,944.2	1,561.0	42,505.2
Travel - In State	207.7	228.6	2.4	231.0
Travel - Out of State	25.0	29.0	0.0	29.0
Aid to Others	74,002.3	6,000.5	0.0	6,000.5
Other Operating Expenses	173,300.8	193,142.3	3,527.3	196,669.6
Equipment	3,504.3	6,784.3	2,805.1	9,589.4
Capital Outlay	671.8	0.0	4,244.3	4,244.3
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	(100.3)	72.1	(67.0)	5.1
Transfers Out	29,122.8	12,955.4	38,766.2	51,721.6
Agency Total - Appropriated Funds	356,460.0	308,915.1	50,476.2	359,391.3

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	180,297.9	100,492.4	11,881.6	112,374.0
Admin - Surplus Property/Federal Fund	51.2	464.6	0.0	464.6
Air Quality Fund	577.4	927.3	0.0	927.3
Arizona Financial Information System Collections Fund	0.0	7,567.8	1,809.9	9,377.7
Automation Operations Fund	21,251.4	23,964.1	7,420.6	31,384.7
Automation Projects Fund	30,520.9	24,794.4	6,731.9	31,526.3
Capital Outlay Stabilization Fund	15,902.9	18,082.8	4,244.3	22,327.1
Corrections Fund	352.7	571.2	0.0	571.2
DOC Special Services Fund	0.0	0.0	4,000.0	4,000.0
Information Technology Fund	2,791.6	2,942.1	527.8	3,469.9
Inmate Store Proceeds Fund	0.0	0.0	1,000.0	1,000.0
Motor Pool Revolving Fund	7,123.1	10,148.8	0.0	10,148.8
Penitentiary Land Earnings Fund	0.0	0.0	1,000.0	1,000.0
Personnel Division Fund	12,665.4	12,885.1	0.0	12,885.1
Risk Management Fund	72,353.4	92,022.9	3,199.7	95,222.6
Special Administration Fund	0.0	0.0	1,294.7	1,294.7
Special Employee Health Fund	4,094.8	5,262.3	0.0	5,262.3
Special Services Fund	0.0	0.0	540.7	540.7
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	1,000.0	1,000.0
State Surplus Property Fund	2,770.0	2,397.9	0.0	2,397.9
State Web Portal Fund	3,940.8	4,543.0	5,650.0	10,193.0
Telecommunications Fund	1,766.6	1,848.4	175.0	2,023.4
Agency Total - Appropriated Funds	356,460.0	308,915.1	50,476.2	359,391.3

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
ADE Student Database	11,661.9	7,000.0	300.0	7,300.0
AFIS Replacement	8,342.6	2,383.0	(2,383.0)	0.0
Appropriations for Named Claimants	184.6	0.0	0.0	0.0
Arizona Financial Information System	0.0	7,567.8	1,809.9	9,377.7
County Attorney Immigration Enforcement	231.4	0.0	0.0	0.0
County Services	7,650.5	6,000.5	0.0	6,000.5
DEQ E-lisencing	4,933.4	5,000.0	(5,000.0)	0.0
DES CHILDS Database	0.0	0.0	0.0	4,581.6
DOA Data Center	2,460.9	2,625.0	3,075.0	5,700.0
DOC Inmate Database	0.0	0.0	0.0	8,000.0
DOR Tobacco Tax Accounting	1,000.0	0.0	0.0	0.0
E-Government Projects	0.0	1,075.0	225.0	1,300.0
Enhancing Statewide Data Security	937.1	3,125.0	(3,125.0)	0.0
Enterprise Architecture	69.2	500.0	1,350.0	1,850.0
Establish CSFS and DES Data Center	11,096.1	936.4	358.3	1,294.7
Federal Transfer Payment	4,798.6	0.0	0.0	0.0
Government Transformation Office	0.0	1,000.0	0.0	1,000.0
Income Tax Data	566.7	0.0	0.0	0.0
Project Management	543.3	2,150.0	(650.0)	1,500.0
Risk Management Administrative Expenses	3,757.5	8,747.2	1,069.3	9,816.5
Risk Management Losses	31,368.8	44,362.2	1,010.5	45,372.7
Southwest Defense Contracts	25.0	25.0	0.0	25.0
State Buildings Debt Service	84,123.7	84,114.6	0.0	84,114.6
State Surplus Property Sales Proceeds	1,761.1	1,260.0	0.0	1,260.0
Statewide Information Security and Privacy Office	735.6	872.2	4,127.8	5,000.0
Utilities	7,026.5	8,275.6	0.0	8,275.6
Web Portal Transition Costs	5.9	0.0	0.0	0.0
Workers Compensation Losses	25,604.3	31,159.2	1,119.9	32,279.1
Agency Total - Appropriated Funds	208,884.6	218,178.7	3,287.7	234,048.0

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
2010A Lottery Revenue Bond Debt Service	33,749.1	37,501.7	(0.3)	37,501.4
Admin - AFIS II Collections	2,138.5	0.0	0.0	0.0
Admin - Special Services Fund	891.5	881.1	0.0	881.1
ADOA Special Events Fund	24.6	24.4	0.0	24.4
ARCOR Enterprises Revolving	0.0	0.0	0.0	1,000.0
Certificate of Participation	111,653.4	115,223.1	6,109.9	121,333.0
Construction Insurance Fund	8,926.3	3,447.4	1,460.4	4,907.8
Co-op State Purchasing	4,484.9	3,196.1	0.0	3,196.1
Credit Card Incentives and Rebate Clearing Fund	26.7	0.0	0.0	0.0
DOA 911 Emergency Telecommunication Service Revolving	18,926.4	20,490.0	(1,010.4)	19,479.6
ERE / Benefits Administration	35,793.0	32,573.0	(131.2)	32,441.8
Federal Economic Recovery Fund	932.1	1,099.5	(1,099.5)	0.0
Federal Grant	2,778.7	7,666.6	0.0	7,666.6
IGA and ISA Fund	8,423.1	8,170.7	(324.9)	7,845.8
Oil Overcharge Fund	0.0	104.2	0.0	104.2
Payroll Administration Fund	158.8	143.1	0.0	143.1
PLTO	9,915.6	1,738.3	(1,738.3)	0.0
Retiree Accumulated Sick Leave	12,266.5	13,753.4	0.0	13,753.4
Special Employee Health	775,847.2	781,986.5	24,971.8	806,958.3
State Employee Ride Share	481.2	535.0	0.0	535.0
Statewide Donations	30.8	857.2	0.0	857.2
Stimulus Statewide Admin Fund	301.7	20.0	0.0	20.0
Agency Total - Non-Appropriated Funds	1,027,750.0	1,029,411.3	28,237.5	1,058,648.8

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	3,727.4	7,722.2	6,279.7

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	862.5	861.7	0.0	861.7
Other Appropriated Funds	0.0	12.3	(12.3)	0.0
Non-Appropriated Funds	885.9	749.5	0.0	749.5
Agency Total	1,748.4	1,623.5	(12.3)	1,611.2

Major Executive Initiatives and Funding Recommendations

Healthcare Group Fund Elimination

The Office has been receiving appropriations from the Healthcare Group Fund, which has been eliminated. The Executive recommends a reduction in FY 2017 to reflect the elimination of the Healthcare Group Fund.

Funding	FY 2017
Healthcare Group Fund	(12.3)
Issue Total	(12.3)

Supplemental Recommendations

Healthcare Group Fund Elimination

The Executive recommends a reduction in the Office's FY 2016 appropriation from the Healthcare Group Fund, which has been eliminated.

Funding	FY 2016
Healthcare Group Fund	(12.3)
Issue Total	(12.3)

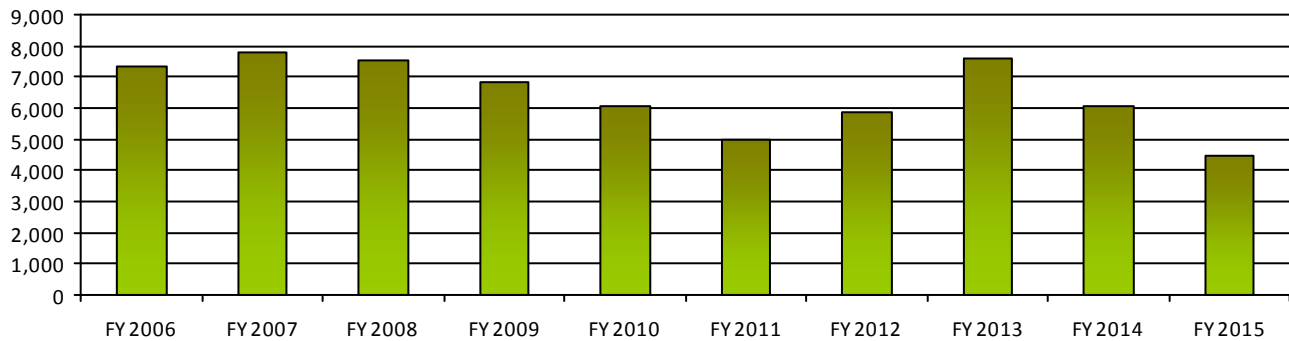
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent of evaluations rating the administrative law judge excellent or good in impartiality	92.04	90.36	90.36	90.36
Average days from request for hearing to first date of hearing	55.16	49.51	49.51	49.51
Average number of days from the conclusion of the hearing to transmission of the decision to the agency	9.41	11.17	11.17	11.17
Number of hearings held	2,630	1,421	1,421	1,421

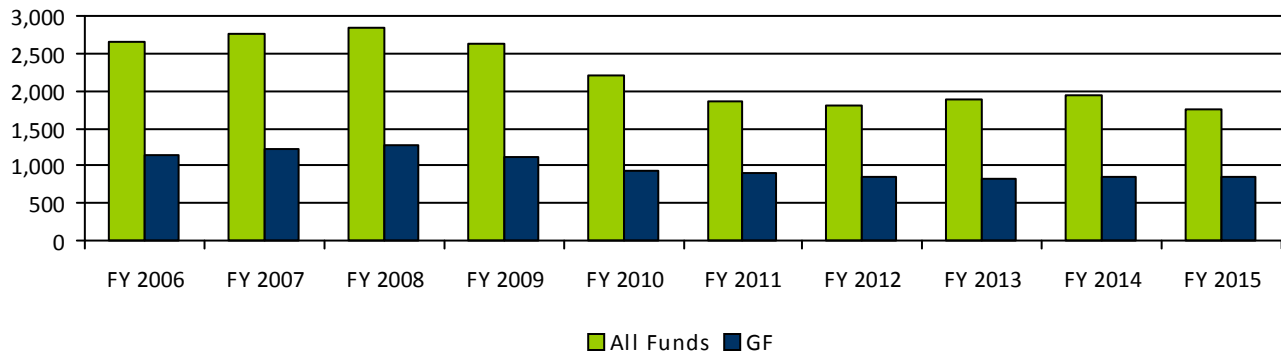
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Cases



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Hearings	862.5	874.0	(12.3)	861.7
Agency Total - Appropriated Funds	862.5	874.0	(12.3)	861.7

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	564.6	564.6	0.0	564.6
ERE Amount	206.4	206.4	0.0	206.4
Other Operating Expenses	91.5	103.0	(12.3)	90.7
Agency Total - Appropriated Funds	862.5	874.0	(12.3)	861.7

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	862.5	861.7	0.0	861.7
Healthcare Group Fund	0.0	12.3	(12.3)	0.0
Agency Total - Appropriated Funds	862.5	874.0	(12.3)	861.7

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
IGA and ISA Fund	885.9	749.5	0.0	749.5
Agency Total - Non-Appropriated Funds	885.9	749.5	0.0	749.5

[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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	40.4	125.0	0.0	125.0
Agency Total	40.4	125.0	0.0	125.0

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
African-American Affairs Commission	40.4	125.0	0.0	125.0
Agency Total - Appropriated Funds	40.4	125.0	0.0	125.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	30.2	68.3	0.0	68.3
ERE Amount	5.1	27.3	0.0	27.3
Travel - In State	0.0	2.0	0.0	2.0
Travel - Out of State	0.0	2.0	0.0	2.0
Other Operating Expenses	5.1	25.4	0.0	25.4
Agency Total - Appropriated Funds	40.4	125.0	0.0	125.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	40.4	125.0	0.0	125.0
Agency Total - Appropriated Funds	40.4	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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	8,252.2	8,287.4	932.2	9,219.6
Other Appropriated Funds	0.0	0.0	1,439.8	1,439.8
Non-Appropriated Funds	14,492.6	17,321.2	(601.5)	16,719.7
Agency Total	22,744.7	25,608.6	1,770.5	27,379.1

Main Points of Executive Recommendations

	FY 2016	FY 2017
Department of Weights and Measures Transfer	0.0	2,372.0

Baseline Recommendations

Department of Weights and Measures Transfer

In accordance with Laws 2015, Chapter 244, the Executive recommends the functions of the Department of Weights and Measures be transferred to the Department of Agriculture; except for the duties of investigating moving truck violations, and licensure and investigations of livery and vehicle for hire providers. Those functions are recommended for transfer to the Departments of Public Safety and Transportation, respectively. Transferring the majority of functions to the Department of Agriculture is expected to save the General Fund approximately \$330,600 each year.

Additionally, the Executive recommends transferring \$1,439,800 from the Weights and Measures Air Quality Fund appropriation to the Department of Agriculture.

Funding	FY 2017
General Fund	932.2
Air Quality Fund	1,439.8
Issue Total	2,372.0

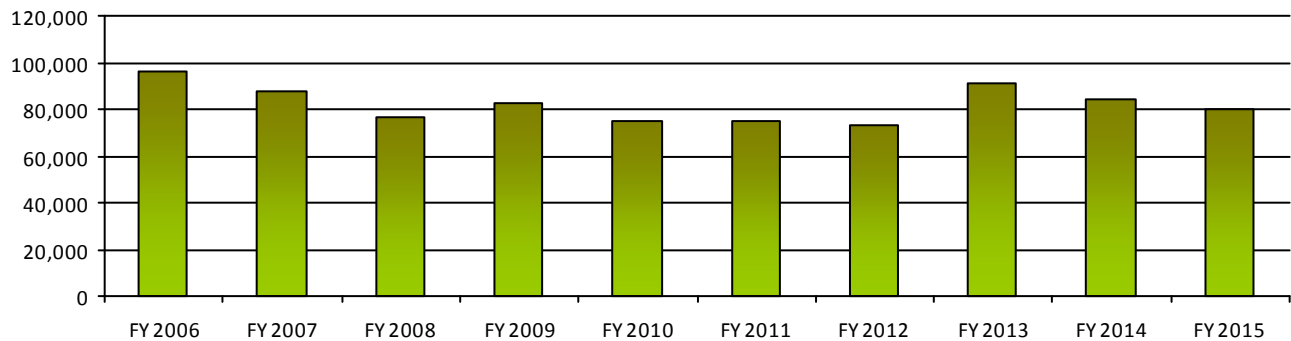
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent of meat and poultry product tests in compliance with bacteria, drug and chemical residue requirements	99	99.8	100	100
Number of pest interceptions within the state interior	5,672	6,993	7,000	7,000

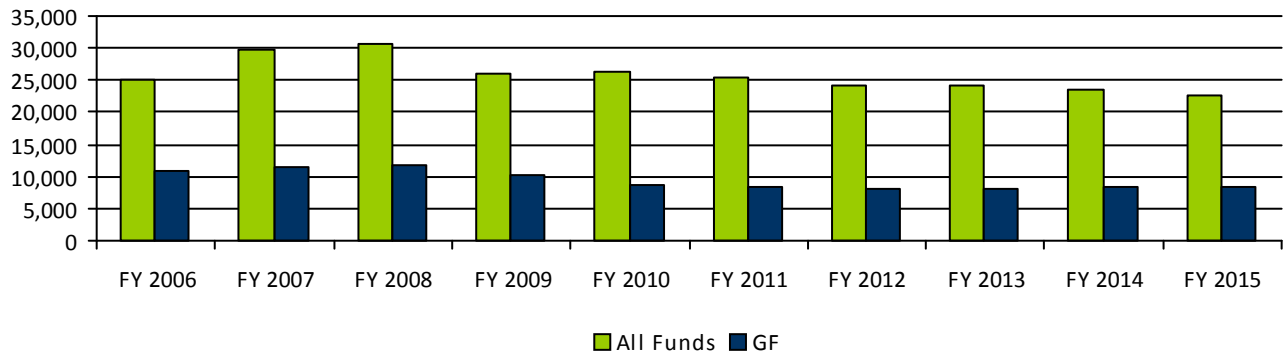
Link to the [AGENCY'S STRATEGIC PLAN](#)

Licenses, Permits Issued



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Administrative Services	1,141.5	1,134.4	0.0	1,134.4
Agricultural Consultation and Training	264.9	267.7	0.0	267.7
Animal Disease, Ownership and Welfare Protection	1,957.9	1,991.4	0.0	1,991.4
Food Safety and Quality Assurance	1,314.5	1,320.9	0.0	1,320.9

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Pest Exclusion and Management	2,507.1	2,518.4	0.0	2,518.4
Pesticide Compliance and Worker safety	132.6	116.2	0.0	116.2
State Agricultural Laboratory	933.7	938.4	0.0	938.4
Weights and Measures	0.0	0.0	2,372.0	2,372.0
Agency Total - Appropriated Funds	8,252.2	8,287.4	2,372.0	10,659.4

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	4,282.9	4,521.9	1,113.8	5,635.7
ERE Amount	1,954.9	2,020.9	542.3	2,563.2
Prof. And Outside Services	125.4	107.0	193.5	300.5
Travel - In State	448.9	488.4	115.0	603.4
Travel - Out of State	15.1	21.2	12.8	34.0
Other Operating Expenses	1,023.9	921.1	313.3	1,234.4
Equipment	202.7	8.5	81.3	89.8
Transfers Out	198.4	198.4	0.0	198.4
Agency Total - Appropriated Funds	8,252.2	8,287.4	2,372.0	10,659.4

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	8,252.2	8,287.4	932.2	9,219.6
Air Quality Fund	0.0	0.0	1,439.8	1,439.8
Agency Total - Appropriated Funds	8,252.2	8,287.4	2,372.0	10,659.4

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Agricultural Consultation and Training Pari-Mutuel	128.0	128.5	0.0	128.5
Agricultural Employment Relations Board	23.3	23.3	0.0	23.3
Animal Damage Control	65.0	65.0	0.0	65.0
Red Imported Fire Ant	23.2	23.2	0.0	23.2
Agency Total - Appropriated Funds	239.5	240.0	0.0	240.0

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Agricultural Consulting/Training Program Fund	0.0	1.7	0.0	1.7
Agriculture Administrative Support	37.4	39.2	0.0	39.2
Agriculture Commercial Feed	247.5	252.3	18.4	270.7
Agriculture Dangerous Plants	62.6	97.5	0.0	97.5
Agriculture Designated/Donations Fund	482.1	781.7	29.3	811.0
Agriculture Seed Law	53.6	53.5	5.7	59.2
Aquaculture Fund	0.0	6.2	0.0	6.2
Arizona Federal/State Inspection Fund	2,823.5	3,013.8	179.7	3,193.5
AZ Citrus Research Council	14.8	66.8	(6.0)	60.8
AZ Iceberg Lettuce Research Fund	89.2	100.0	0.0	100.0
AZ Protected Native Plant	57.5	82.0	10.9	92.9
Beef Council Fund	258.1	258.0	0.0	258.0
Citrus, Fruit, & Vegetable Revolving	326.8	370.4	18.5	388.9
Commodity Promotion Fund	8.0	8.0	0.0	8.0
Cotton Research and Protection Council Fund	2,671.4	3,093.0	0.0	3,093.0
Egg Inspection Fund	1,300.1	1,408.3	300.1	1,708.4
Federal Grant	4,117.0	4,152.0	0.0	4,152.0
Fertilizer Materials Fund	302.4	340.3	14.1	354.4
Grain Council	116.9	155.1	0.0	155.1
IGA and ISA Between State Agencies	104.1	104.1	0.0	104.1
Indirect Cost Recovery Fund	24.8	229.6	0.0	229.6
Leafy Green Marketing Committee	454.6	569.4	0.0	569.4
Livestock and Crop Conservation Fund	415.7	1,274.4	(1,198.5)	75.9
Livestock Custody Fund	59.2	220.0	0.0	220.0
Nuclear Emergency Management Fund	191.6	198.4	0.0	198.4
Pesticide Fund	273.7	445.5	26.3	471.8
Agency Total - Non-Appropriated Funds	14,492.6	17,321.2	(601.5)	16,719.7

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	4,126.4	4,152.0	4,152.0

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.

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. 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/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	1,155,737.2	1,205,162.3	549,726.1	1,754,888.4
Other Appropriated Funds	141,362.7	143,447.5	70,739.4	214,186.9
Non-Appropriated Funds	9,610,331.8	9,808,027.4	1,161,887.4	10,969,914.8
Agency Total	10,907,431.7	11,156,637.2	1,782,352.9	12,938,990.1

Main Points of Executive Recommendations

	FY 2016	FY 2017
ALTCS Adult Dental	0.0	1,359.0
Fraud Prevention and Collections	0.0	107.3
IT Security and Performance	0.0	743.9

Major Executive Initiatives and Funding Recommendations

ALTCS Adult Dental

The Arizona Long Term Care System (ALTCS) is a single federally defined program providing services through two State agencies: AHCCCS, which serves the elderly and physically disabled, and the Department of Economic Security (DES) which serves the developmentally disabled.

In FY 2008, the Legislature expanded preventive dental services, up to an annual limit of \$1,000 per member, to include all ALTCS adults. However, this benefit was eliminated in FY 2009 to help address budget shortfalls during the recession. Currently, while children on AHCCCS have preventive dental care benefits, adult AHCCCS members receive only emergency dental services.

In the absence of preventive dental care, elderly and disabled people face heightened health risks, including periodontal disease, pneumonia and worsening diabetic conditions. To address these risks, the Executive recommends \$1.4 million in the AHCCCS budget to restore preventive dental services to all elderly and physically-disabled ALTCS adults, up to an annual maximum of \$1,000.

In the DES budget the Executive recommends \$1.2 million General Fund for preventive dental benefits for developmentally disabled ALTCS patients. Thus, statewide, the proposal to restore preventive dental services to ALTCS adults totals \$2.6 million General Fund.

Funding	FY 2017
General Fund	1,359.0
Issue Total	1,359.0

Fraud Prevention and Debt Collections

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 could be involved in fraudulent activity.

In response to one of the recommendations of the 2012 auditor general AHCCCS Sunset Audit, the Executive recommends an additional 3.0 FTE positions in OIG to create a collections unit and to review health provider records. The collections unit will focus on collecting the \$15 million in outstanding legal settlement awards that are due to AHCCCS, while auditing health providers will ensure that providers are properly and accurately billing Arizona's Medicaid program.

In addition to the financial savings, a robust OIG ensures continued confidence in the integrity of the Medicaid program. To continue to advance this goal, the Executive recommends an additional \$214,600 in total fund appropriation to fund the aforementioned 3.0 FTE positions. As AHCCCS receives a 50% federal match for these administrative functions, this recommendation includes \$107,300 in federal funds and \$107,300 General Fund.

Funding	FY 2017
General Fund	107.3
Issue Total	107.3

IT Security and Performance

The IT systems at AHCCCS include records for an estimated five million current and former enrollees. To protect current and former members' personal information, in recent years AHCCCS has implemented a series of security tools to significantly improve its security environment.

To further this effort, the Executive recommends \$280,600 General Fund and 2.0 FTE positions to provide for a third-party consultant to conduct an external review of security vulnerabilities within AHCCCS and to augment the agency's IT security resources. Currently, it takes up to a month to review and address issues discovered in regular security scans. This recommendation will allow staff to use automated tools to track and respond to threats in real time.

Additionally, the Executive recommends \$463,300 and 2.0 FTE positions to implement tools to identify and resolve IT system performance issues and coordinate the agency's IT assets to ensure compliance with vendors' licensing requirements. With the proposed performance management software, network issues that currently take a day to troubleshoot and resolve will be identified nearly instantaneously so staff can resolve them within the hour. Faster problem resolution means less system down time and greater staff productivity.

The Executive recommends a total of 4.0 FTE positions and \$743,900 General Fund matched with \$743,900 in federal funds to improve the security posture of the AHCCCS IT systems, implement system performance enhancement tools, and systematically coordinate IT assets.

Funding	FY 2017
General Fund	743.9
Issue Total	743.9

Baseline Recommendations

BHS Base Modification Appropriation Transfer

Laws 2015, Chapter 19 (Agency Consolidation Budget Reconciliation Bill) requires the transfer of funding and management for the behavioral health services program from the Department of Health Services (DHS) to AHCCCS, effective July 1, 2016. To implement this transfer, the Executive recommends an increase in the AHCCCS budget and a corresponding reduction in the DHS budget.

Funding	FY 2017
General Fund	517,304.7
Tobacco Tax and Health Care Fund	34,767.0
Substance Abuse Services Fund	2,250.2
Issue Total	554,321.9

BHS Administrative Savings

In the transfer of the behavioral health services program from DHS to AHCCCS, as enacted in the 2015 Agency Consolidation Budget Reconciliation Bill and implemented in the Executive Recommendation, the Executive estimates General Fund savings of (\$607,500) through the consolidation of duplicate administrative functions.

Funding	FY 2017
General Fund	(607.5)
Issue Total	(607.5)

Acute and ALTCS Caseload Growth

The Executive recommends a \$6.7 million increase in the AHCCCS General Fund appropriation for caseload changes in the acute and long-term care system (ALTCS) programs. This forecast includes increases in caseloads and capitation rates, as well as reductions due to increases in the federal share of Medicaid costs.

In the first half of State Fiscal Year 2016, caseloads for the non-Proposition 204 populations, which are supported by the General Fund, have grown more quickly than originally forecast in the FY 2016 budget. While the Executive forecasts that this growth will end in the second half of FY 2016, the larger baseline Medicaid enrollment will necessitate increased General Fund appropriations in FY 2017.

The Executive estimates that capitation rate growth will increase by 1.5% in contract year 2017 over 2016. The Executive is not proposing an increase in provider rates but, based on recent history, forecasts that member utilization growth at current provider rates will require the 1.5% increase in capitation rates.

The Federal Medicaid Assistance Percentage (FMAP) regular match rate grows from 68.92% in federal Fiscal Year 2016 to 69.24% in FFY 2017. As the State is obligated to pay the non-federal share, this FMAP increase will reduce the amount of needed General Fund match.

The federal share has also grown due to the federal government's approval of a higher Title XXI FMAP to be applied to the population referred to as "expansion children" (i.e., children in households earning from 100% to 133% of the federal poverty level). The Title XXI FMAP was increased to 100% for three years, beginning October 1, 2015, by the Affordable Care Act. The federal government has also increased Arizona's federal Title XXI allotment from \$80.7 million in FY 2015 to \$122.5 million in FY 2016, which the Executive forecasts will continue through the forecasting period.

As Tobacco Tax revenues are used to offset General Fund obligations, Tobacco Tax revenues that are higher than the amounts used to develop the FY 2016 appropriation allow for a (\$10,641,200) decrease in the General Fund recommendation. Those funds include the appropriated Tobacco Tax and Health Care Fund and the Tobacco Products Tax Fund, which are included in the recommendation, as well as an additional \$3 million from the non-appropriated Proposition 204 Protection Fund.

Similarly, the Prescription Drug Rebate (PDR) fund offsets the General Fund with rebates collected from pharmaceutical firms for drugs paid for by AHCCCS. Arizona's PDR fund has been collecting more revenue than was appropriated from the Fund, enabling a \$30.9 million increase in the PDR Fund appropriation in FY 2017 and a corresponding decrease in the AHCCCS General Fund appropriation.

Funding	FY 2017
General Fund	6,714.2
Tobacco Tax and Health Care Fund	6,252.4
Tobacco Products Tax Fund	1,415.8
Children's Health Insurance Program Fund	(5,783.4)
Budget Neutrality Compliance Fund	114.1
Prescription Drug Rebate Fund	30,924.5
Issue Total	39,637.6

BHS Caseload Growth

Beginning July 1, 2016, AHCCCS will be 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 based on the Federal Medical Assistance Percentage (FMAP). The baseline forecast includes increases in populations and capitation rates as well as a reduction in the State's share of Medicaid costs.

Enrollments of Comprehensive Medical and Dental Program (CMDP) and Non-CMDP children are projected to increase by, respectively, 4.8% and 0.29% during FY 2016 and FY 2017, while the traditional adult population is projected to increase by 0.91% during FY 2017. 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 (childless adults under 100% of the Federal Poverty Level [FPL]), and Newly Eligible Adults (parents and childless adults whose incomes range from 100% to 133% FPL). The Executive projects a 1.03% increase in Expansion State Adults and a 2% increase in Newly Eligible Adults during FY 2017.

For FY 2017, the Executive projects capitation rates to increase by 1.5% and the traditional FMAP to increase by 0.32%, from 68.92% to 69.24%.

The Executive recommends a \$24.1 million increase in the General Fund appropriation and a \$798,800 increase in the Tobacco Tax and Healthcare Fund - Medically Needy Account appropriation for Behavioral Health

Funding	FY 2017
General Fund	24,104.5
Tobacco Tax and Health Care Fund	798.8
Issue Total	24,903.3

Supplemental Recommendations

Prescription Drug Rebate

The Prescription Drug Rebate (PDR) fund offsets the General Fund with rebates collected from pharmaceutical firms for drugs paid for by AHCCCS. As Arizona's PDR fund has been collecting more revenue than was appropriated from the Fund, the Executive recommends a \$30.9 million increase from the Prescription Drug Rebate Fund as an FY 2016 supplemental appropriation.

Funding	FY 2016
Prescription Drug Rebate Fund	30,924.5
Issue Total	30,924.5

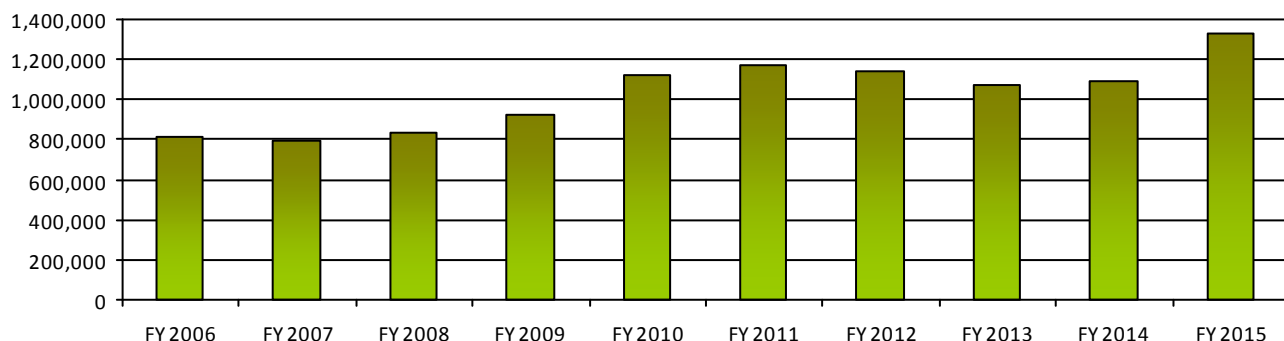
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

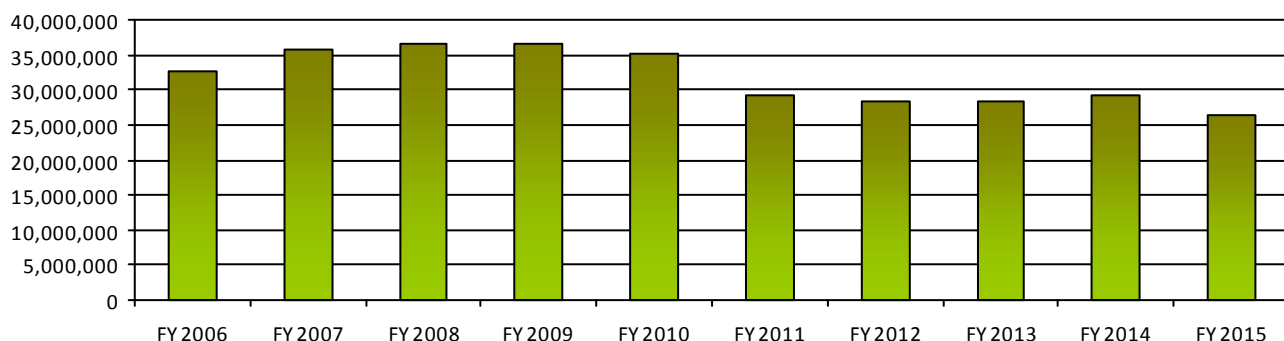
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent of women receiving cervical screening within a three year period	N/A	NA	55	57
Percent of well child visits in the first 15 months of life - Early Periodic Screening, Diagnosis and Treatment	67.8	67.9	68.0	68.0
Percent of employee turnover	16.3	19.24	17.86	17.86
Percent of administrative invoices paid within 30 days	97.3	95.8	95	95
Percent of total programmatic payments completed electronically	99	99	99	99
Percent of enrollees filing a grievance	.73	.62	1	1
Member satisfaction: percent of choice exercised in moving from current health plan	1.4	.3	2.0	2.0
Percent of applications processed on time	47	54	97	97
Cost avoidance from Predetermination Quality Control Program (in millions)	22.22	17.62	19.39	21.32
Percent of members utilizing home and community based services	86.28	86.2	87.02	87.16
Percent of well child visits in the first 15 months of life - Early Periodic Screening, Diagnosis and Treatment	67.8	67.9	68	68
KidsCare monthly enrollment	2,015	1,053	861	763
Percent of children with access to primary care provider	N/A	*N/A	*N/A	*N/A

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

Average Capitated Population

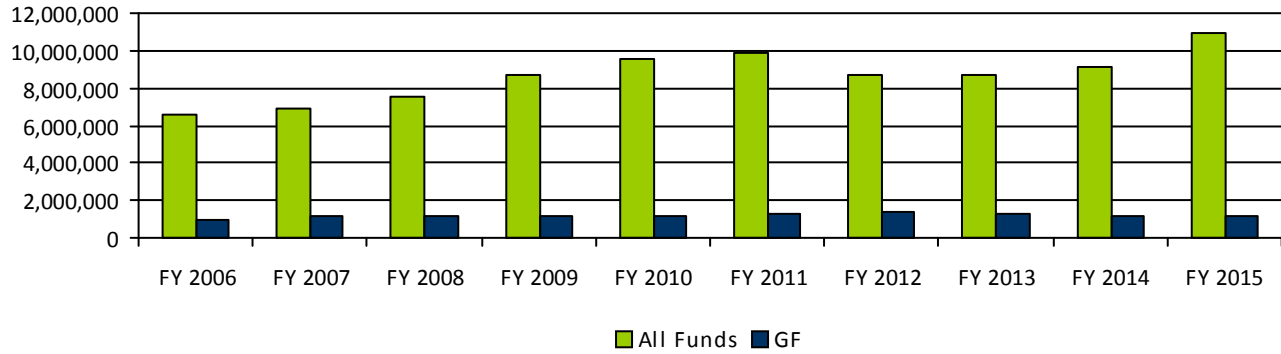


General Fund Core Administration Expenditures



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Acute Care	957,876.5	1,007,432.6	26,355.1	1,033,787.7
Administration	54,351.0	53,058.2	3,755.9	56,814.1
Children's Health Insurance Program	7,075.6	6,295.2	(5,066.0)	1,229.2
Children's Rehabilitative Services	69,198.8	73,001.0	11,663.9	84,664.9
Long Term Care	173,064.8	168,461.5	7,683.2	176,144.7
Medicaid Behavioral Health Services	0.0	0.0	472,048.8	472,048.8
Non-Title XIX Behavioral Health	0.0	0.0	100,563.0	100,563.0
Proposition 204	35,533.3	40,361.3	3,461.6	43,822.9
Agency Total - Appropriated Funds	1,297,099.9	1,348,609.8	620,465.5	1,969,075.3

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	14,553.8	14,856.5	4,213.4	19,069.9
ERE Amount	6,385.3	6,413.0	1,833.8	8,246.8
Prof. And Outside Services	1,765.5	1,852.1	175.0	2,027.1
Travel - In State	24.8	31.5	0.0	31.5
Travel - Out of State	8.4	19.7	0.0	19.7
Aid to Others	1,161,794.1	1,221,383.9	614,663.8	1,836,047.7
Other Operating Expenses	8,373.5	6,498.3	(748.0)	5,750.3
Equipment	467.9	5.6	327.5	333.1
Transfers Out	103,726.6	97,549.2	0.0	97,549.2
Agency Total - Appropriated Funds	1,297,099.9	1,348,609.8	620,465.5	1,969,075.3

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	1,155,737.2	1,205,162.3	549,726.1	1,754,888.4
Budget Neutrality Compliance Fund	2,538.3	3,482.9	114.1	3,597.0
Children's Health Insurance Program Fund	6,340.3	7,674.4	(5,783.4)	1,891.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Prescription Drug Rebate Fund	79,020.9	83,778.8	30,924.5	114,703.3
Substance Abuse Services Fund	0.0	0.0	2,250.2	2,250.2
Tobacco Products Tax Fund	19,284.3	17,331.4	1,415.8	18,747.2
Tobacco Tax and Health Care Fund	34,178.8	31,180.0	41,818.2	72,998.2
Agency Total - Appropriated Funds	1,297,099.9	1,348,609.8	620,465.5	1,969,075.3

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Acute Care Clawback Payments	37,944.7	37,535.4	8,530.9	46,066.3
AHCCCS Administration	2,732.3	2,307.7	2,045.8	4,353.5
Children's Rehabilitative Services	69,198.8	73,001.0	11,663.9	84,664.9
DES Eligibility	24,987.7	24,987.7	0.0	24,987.7
Disproportionate Share Payments	0.0	275.0	(2.8)	272.2
EPD ALTCS Services	161,873.3	157,320.8	5,566.9	162,887.7
Long Term Care Clawback Payments	11,086.6	11,035.8	2,116.3	13,152.1
Rural Hospital Reimbursement	3,327.1	3,778.7	(72.5)	3,706.2
Agency Total - Appropriated Funds	311,150.4	310,242.1	29,848.5	340,090.6

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
AHCCCS - 3rd Party Collection	859.6	1,542.0	(720.8)	821.2
AHCCCS Fund	6,345,382.5	6,562,529.2	1,316,900.8	7,879,430.0
AHCCCS Intergovernmental Service Fund	7,376.4	8,000.0	0.0	8,000.0
Arizona Tobacco Litigation Settlement Fund	99,975.0	100,000.0	0.0	100,000.0
County Funds	0.0	299,114.3	5,432.1	304,546.4
Employee Recognition Fund	5.0	3.0	0.0	3.0
Federal Grant	606.3	3,968.1	52,668.8	56,636.9
Hospital Assessment	260,916.8	215,558.8	20,207.3	235,766.1
IGA and ISA Fund	1,022,828.2	941,223.6	(387,290.5)	553,933.1
Long Term Care System Fund	1,828,552.9	1,694,262.4	102,746.0	1,797,008.4
Nursing Facility Provider Assessment Fund	54,418.9	74,950.5	(2,955.9)	71,994.6
Prescription Drug Rebate Fund	(115,287.9)	(190,045.3)	85,677.5	(104,367.8)
Prop 202 - Trauma and Emergency Services	31,004.5	24,073.0	0.8	24,073.8
Proposition 204 Protection Account	38,225.0	36,396.0	2,973.1	39,369.1
Seriously Mentally Ill Housing Trust Fund	0.0	0.0	2,000.0	2,000.0
Tobacco Tax and Health Care Fund MNA	35,468.5	35,467.0	(34,767.0)	700.0
Agency Total - Non-Appropriated Funds	9,610,331.8	9,807,042.6	1,162,872.2	10,969,914.8

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	7,882,914.9	8,268,434.2	9,485,532.3

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 by program with special lines.

Board of Appraisal

Effective July 3, 2015, the State Board of Appraisal consolidated into the Department of Financial Institutions. The Department succeeds to the authority, powers, duties, and responsibilities of the State Board of Appraisal. The State Board of Appraisal processed the applications for those applying for real estate Trainee Appraisers registration, Appraiser licenses, certification, or designations for Supervisor Appraisers. In addition to these classifications, they also processed the applications for Property Tax Agent registration and Appraisal Management Companies (AMCs).

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

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

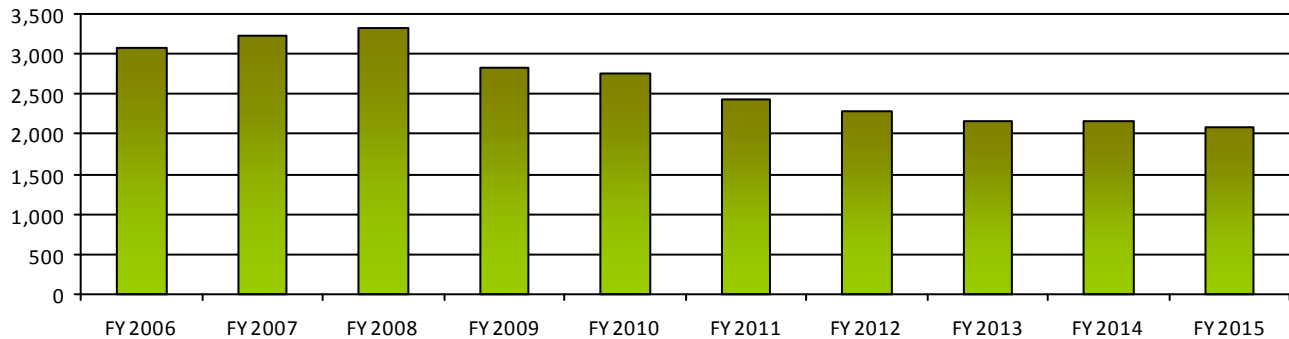
All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	616.9	0.0	0.0	0.0
Agency Total	616.9	0.0	0.0	0.0

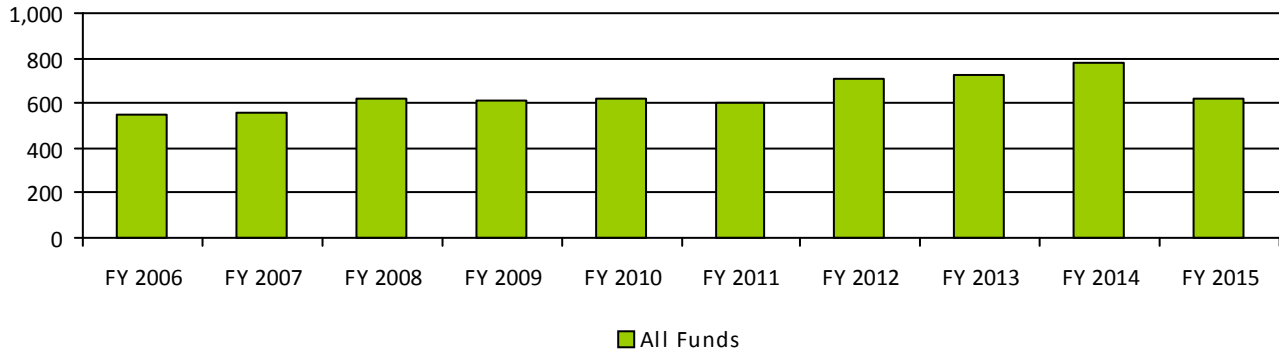
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Number of Appraisers



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensure/Certification/Regulation	616.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	616.9	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	336.7	0.0	0.0	0.0
ERE Amount	144.0	0.0	0.0	0.0
Prof. And Outside Services	64.4	0.0	0.0	0.0
Travel - In State	0.5	0.0	0.0	0.0
Travel - Out of State	2.8	0.0	0.0	0.0
Other Operating Expenses	68.3	0.0	0.0	0.0
Transfers Out	0.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	616.9	0.0	0.0	0.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Board of Appraisal Fund	616.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	616.9	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.

Commission on the Arts

The Arizona Commission on the Arts' duties include:

- 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.

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.

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Non-Appropriated Funds	3,559.4	2,318.6	0.0	2,318.6
Agency Total	3,559.4	2,318.6	0.0	2,318.6

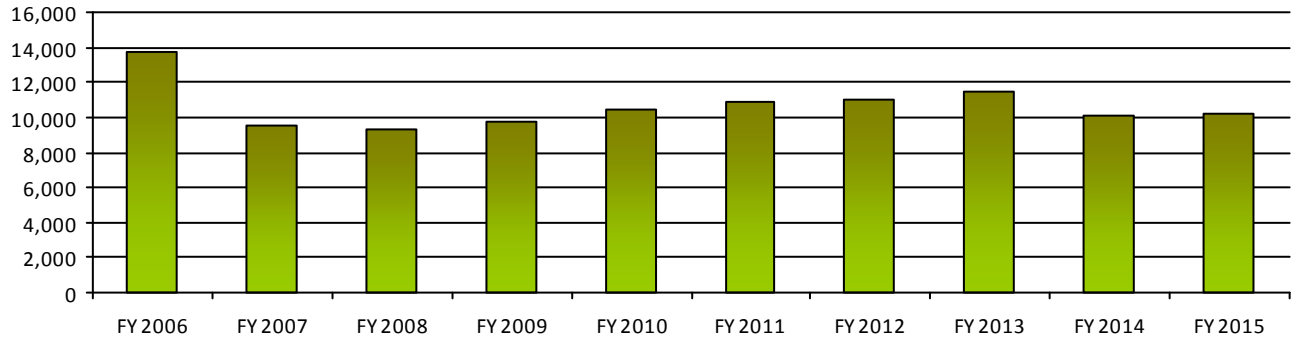
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Individuals benefiting from programs sponsored by Agency (in thousands)	7,955.0	8,045.0	7,000.0	7,500.0
Constituent satisfaction ratings (scale of 1-8)	7.00	6.80	7.00	7.10

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

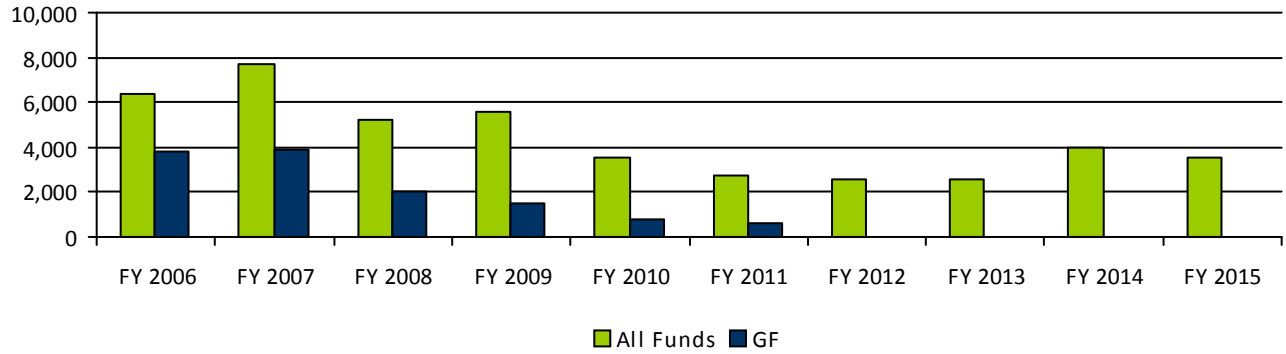
Number of Outreach Activities



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, and have been eliminated completely since 2012.

Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Arizona Arts Trust Fund	1,645.8	1,337.4	0.0	1,337.4
Arizona Arts Trust Fund	126.2	0.0	0.0	0.0
Arizona Commission on the Arts	1,032.2	176.6	0.0	176.6
Federal Grant	752.7	802.1	0.0	802.1
State Poet Laureate Fund	2.5	2.5	0.0	2.5
Agency Total - Non-Appropriated Funds	3,559.4	2,318.6	0.0	2,318.6

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	791.3	797.9	800.0

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 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	104.0	118.9	0.0	118.9
Agency Total	104.0	118.9	0.0	118.9

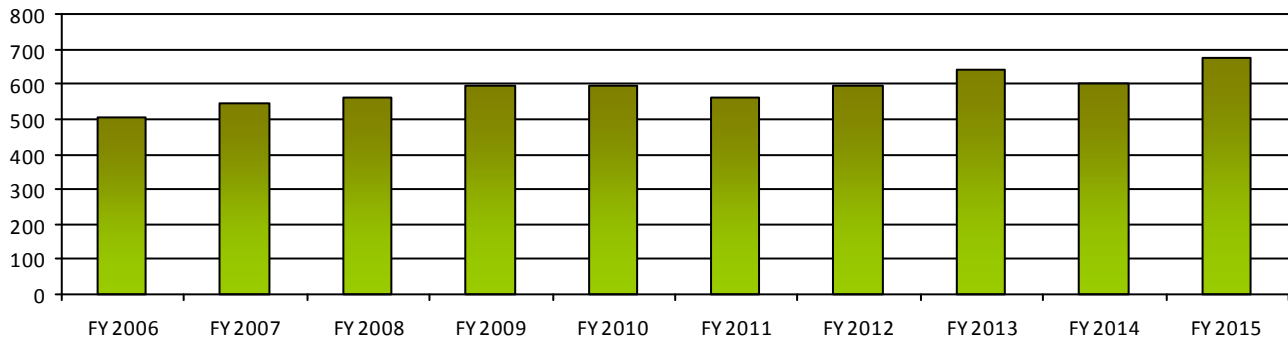
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of Licensees	600	678	680	685
Disciplinary actions taken	5	5	5	5
Complaints received	9	7	5	5

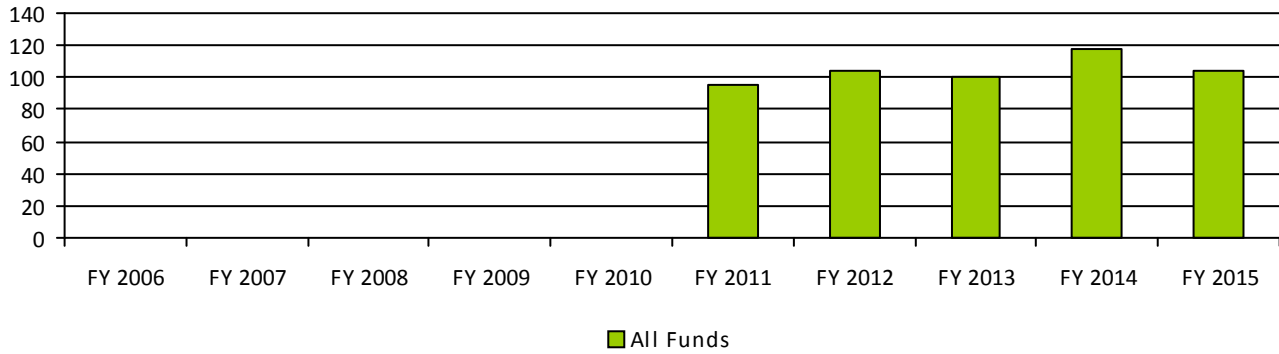
Link to the [AGENCY'S STRATEGIC PLAN](#)

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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	104.0	118.9	0.0	118.9
Agency Total - Appropriated Funds	104.0	118.9	0.0	118.9

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	53.2	63.1	0.0	63.1
ERE Amount	28.5	37.4	0.0	37.4
Travel - In State	1.7	1.3	0.0	1.3
Other Operating Expenses	18.3	17.1	0.0	17.1
Equipment	2.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	104.0	118.9	0.0	118.9

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Athletic Training Fund	104.0	118.9	0.0	118.9
Agency Total - Appropriated Funds	104.0	118.9	0.0	118.9

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.

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

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

Link to the [AGENCY'S 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	23,242.8	23,623.7	7,487.1	31,110.8
Other Appropriated Funds	40,985.4	43,054.0	2,050.6	45,104.6
Non-Appropriated Funds	33,685.8	51,528.3	(1,124.0)	50,404.3
Agency Total	97,914.0	118,206.0	8,413.7	126,619.7

Main Points of Executive Recommendations

	FY 2016	FY 2017
DCS Attorney Caseload Adjustment	408.3	6,337.7
Post Conviction Relief Funding Shift	0.0	0.0
ISA Fund Appropriation Increase	0.0	1,600.0
ICAC Appropriation Transfer from DCS	0.0	350.0
ICAC Appropriation Authority	0.0	900.0

Major Executive Initiatives and Funding Recommendations

DCS Attorney Caseload Adjustment

The Attorney General's Protective Services Section (PSS) handles dependency cases for the Department of Child Safety (DCS). Currently, PSS turnover is approximately 20%. Higher than average turnover coupled with a growing number of DCS delinquency cases has significantly increased attorney caseload.

PSS defines a manageable caseload as 100 cases per attorney. Forecasts indicate that, if no action is taken to remedy the situation, by FY 2017 the average number of cases per attorney will be 176.7.

Hiring an additional 43 attorneys and 42 support staff in PSS will reduce the number of cases per attorney to

110 by FY 2017, which is a 38% caseload reduction from the current outlook and a more manageable level for attorneys to balance.

The Executive recommends an increase in FY 2017 to reduce caseload by hiring 85 FTE, which includes 43 attorney positions and 42 support staff positions. The Executive further recommends expenditure authority for matched federal dollars. Please note the 11 FTE hired from the one-time FY 2016 Supplemental are included in the Executive’s recommendation.

Funding	FY 2017
General Fund	6,337.7
Issue Total	6,337.7

ICAC Appropriation Authority

Laws 2015, Chapter 245 established the Internet Crimes Against Children (ICAC) Fund under the administration of the Department. The Executive recommends appropriation authority in FY 2017 to administer the fund.

Funding	FY 2017
Internet Crimes Against Children	900.0
Issue Total	900.0

ICAC Appropriation Transfer from DCS

Since FY 2015, the Department of Child Safety (DCS) has received \$350,000 from the General Fund to support joint efforts to investigate child pornography. The funding is transferred entirely to the Arizona Internet Crimes against Children Task Force (AZICAC), led by the Phoenix Police Department’s Internet Crimes Against Children Unit.

Laws 2015, Chapter 245 further increases State support for ICAC by establishing the Internet Crimes Against Children Fund with the Attorney General’s Office (AGO) and appropriating \$900,000 from State lottery proceeds to the Fund on an ongoing basis. The AGO will distribute those monies to AZICAC as well.

The Executive recommends transferring DCS’s ICAC appropriation to the AGO's Internet Crimes Against Children Fund to consolidate funding and eliminate duplication of accounting and oversight.

Funding	FY 2017
General Fund	350.0
Internet Crimes Against Children	350.0
Issue Total	700.0

ISA Fund Appropriation Increase

The Interagency Service Agreement Fund receives revenues from charges to State agencies for legal services related to Interagency Service Agreements. On an annual basis, the Department works with each client agency to define service requirements, develop an Interagency Service Agreement (ISA), transfer money to the ISA Fund, retain existing attorneys and legal staff or hire new employees, and provide contracted legal services.

State agency demand for ISA contracts and Attorney General legal services is increasing. Newly established and/or expanded ISAs, along with changes in funding arrangements, are expected to fully exhaust the Department’s current ISA appropriation. Increasing the ISA appropriation level allows the Department to adequately address State agencies’ legal needs.

The Executive recommends an increase to account for expanding ISAs and increased agency demand for Attorney General legal services.

Funding	FY 2017
Interagency Service Agreements	1,600.0
Issue Total	1,600.0

Post Conviction Relief Funding Shift

Since 2009 there has been a significant increase in capital cases on automatic direct appeal before the Arizona Supreme Court, as a result of death sentences sought and received in Maricopa and Pima Counties. After a case is affirmed on direct appeal, it moves to Post-Conviction Relief (PCR) proceedings in the trial court. The Department has been handling PCR proceedings in all capital cases throughout the state for the past 20 years. Fifty-two inmates are pursuing post-conviction relief in State court.

The Department’s PCR Unit is funded through the State Aid to Indigent Defense Fund, which also allocates a portion of revenue to the Department of Public Safety.

The Indigent Defense Fund receives revenue from the Criminal Justice Enhancement Fund (CJEF), which is derived from an allocation of a penalty assessment on fines imposed by the courts for criminal and civil motor vehicle violations. The State Aid to Indigent Defense Fund is currently over-appropriated, due to a decline in fines, and is no longer a sustainable option for funding the Department’s PCR Unit.

The Executive recommends shifting 6.0 FTE and \$799,400 from the State Aid to Indigent Defense Fund to the State General Fund. All future revenue allocated to the Department’s State Aid to Indigent Defense Fund shall be deposited in the General Fund.

Funding	FY 2017
General Fund	799.4
State Aid to Indigent Defense Fund	(799.4)
Issue Total	0.0

Supplemental Recommendations

DCS Attorney Caseload Adjustment

The Department’s Protective Services Section (PSS) handles dependency cases for the Department of Child Safety (DCS). In September 2015, four new juvenile courtrooms opened in response to the growing number of dependency cases. Additional attorneys and support staff are needed to protect vulnerable youth by providing adequate legal assistance on cases addressed in the newly opened courtrooms.

The Executive recommends a one-time supplemental in FY 2016 to hire five attorneys and six support positions to staff the new courtrooms and accommodate the increase in court cases. The Executive further recommends expenditure authority for matched federal dollars.

Funding	FY 2016
General Fund	408.3
Issue Total	408.3

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

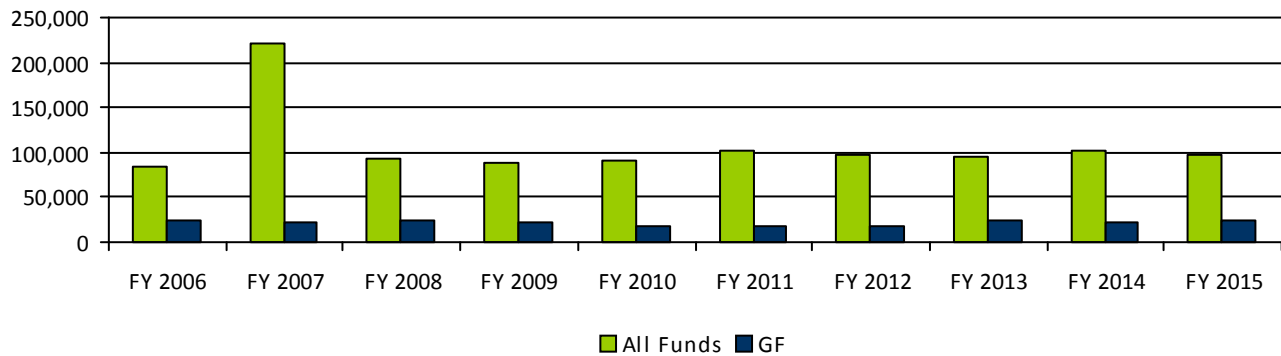
Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percentage of cases resolved using voluntary settlement agreements	17	17	15	15
Percentage of death penalty sentences affirmed by the Arizona Supreme Court	100	88	95	95
Customer satisfaction rating for client agencies (scale of 1 to 8, with 8 the highest)	7.33	7.51	7.51	7.51
Days to respond to a request for a legal opinion	48	0	60	0

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

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Central Administration	6,841.7	5,772.4	0.0	5,772.4
Legal Services	57,386.5	60,905.3	9,537.7	70,443.0
Agency Total - Appropriated Funds	64,228.2	66,677.7	9,537.7	76,215.4

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	37,136.0	39,951.9	6,324.1	46,276.0
ERE Amount	14,004.4	15,299.3	1,089.3	16,388.6
Prof. And Outside Services	923.5	790.3	902.5	1,692.8
Travel - In State	110.8	116.4	0.0	116.4
Travel - Out of State	66.1	64.8	9.4	74.2
Aid to Others	3,136.7	3,152.0	350.0	3,502.0
Other Operating Expenses	5,898.7	4,871.4	476.6	5,348.0
Equipment	731.6	52.3	35.8	88.1
Transfers Out	2,220.4	2,379.3	350.0	2,729.3
Agency Total - Appropriated Funds	64,228.2	66,677.7	9,537.7	76,215.4

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	23,242.8	23,623.7	7,487.1	31,110.8
Attorney General Antitrust Revolving Fund	148.5	244.8	0.0	244.8
Attorney General Collection Enforcement Fund	6,455.6	6,869.7	0.0	6,869.7
Attorney General Legal Services Cost Allocation Fund	1,949.6	2,086.8	0.0	2,086.8
Consumer Protection/Fraud Revolving Fund	5,195.2	5,094.0	0.0	5,094.0
Interagency Service Agreements	14,072.7	14,773.0	1,600.0	16,373.0
Internet Crimes Against Children	0.0	0.0	1,250.0	1,250.0
Risk Management Fund	8,685.0	9,426.9	0.0	9,426.9
State Aid to Indigent Defense Fund	726.2	799.4	(799.4)	0.0
Victims Rights Fund	3,752.6	3,759.4	0.0	3,759.4
Agency Total - Appropriated Funds	64,228.2	66,677.7	9,537.7	76,215.4

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Capital Postconviction Prosecution	726.2	799.4	0.0	799.4
Child Safety and Family Services	1,000.0	0.0	7,133.4	7,133.4
Federalism Unit	0.0	1,000.0	0.0	1,000.0
Grand Jury	178.2	180.6	0.0	180.6
Military Airport Planning	86.2	90.0	0.0	90.0
Risk Management ISA	8,685.0	9,426.9	0.0	9,426.9
Southern AZ Drug Enforcement Unit	0.0	1,200.0	0.0	1,200.0
Tobacco Enforcement	0.0	819.5	0.0	819.5
Victims' Rights	3,752.6	3,759.4	0.0	3,759.4
Agency Total - Appropriated Funds	14,428.2	17,275.8	7,133.4	24,409.2

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
AG Trust Fund	1,164.8	1,486.1	(99.9)	1,386.2
Attorney General Anti-Racketeering	14,670.5	22,544.7	0.0	22,544.7
Attorney General CJEF Distributions	2,553.2	3,942.3	(767.5)	3,174.8
Consumer Restitution and Remediation Revolving Fund	560.7	5,050.0	0.0	5,050.0
Court Ordered Trust Fund	2,239.4	1,380.0	0.0	1,380.0
Criminal Case Processing Fund	5.0	81.8	0.0	81.8
Federal Grants	4,748.3	5,485.9	(83.0)	5,402.9
IGA and ISA Fund	3,931.8	6,326.0	(54.7)	6,271.3
Indirect Cost Recovery Fund	2,244.0	3,799.3	0.0	3,799.3
Motor Carrier Safety Revolving Fund	1.4	0.0	0.0	0.0
Private Funds Contributions and Suspense Fund	440.3	0.0	0.0	0.0
Prosecuting Attorney Council	1,068.0	1,256.0	0.0	1,256.0
Victim Witness Assistance	58.5	57.3	0.0	57.3
Agency Total - Non-Appropriated Funds	33,685.8	51,409.4	(1,005.1)	50,404.3

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	4,747.4	5,485.9	5,402.8

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.

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 crimes 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	5,065.0	5,297.5	0.0	5,297.5
Non-Appropriated Funds	0.0	66.5	0.0	66.5
Agency Total	5,065.0	5,364.0	0.0	5,364.0

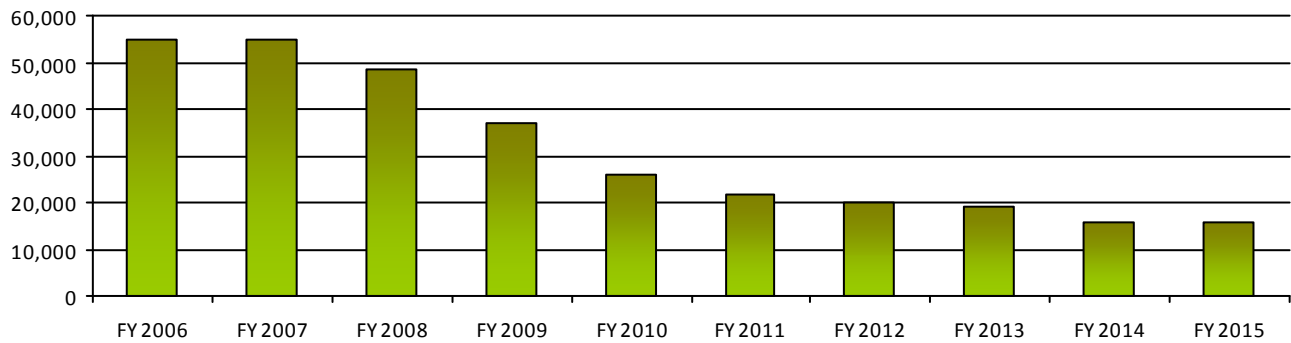
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Arizona vehicle theft rate (# per 100,000 population)	243	237	235	235

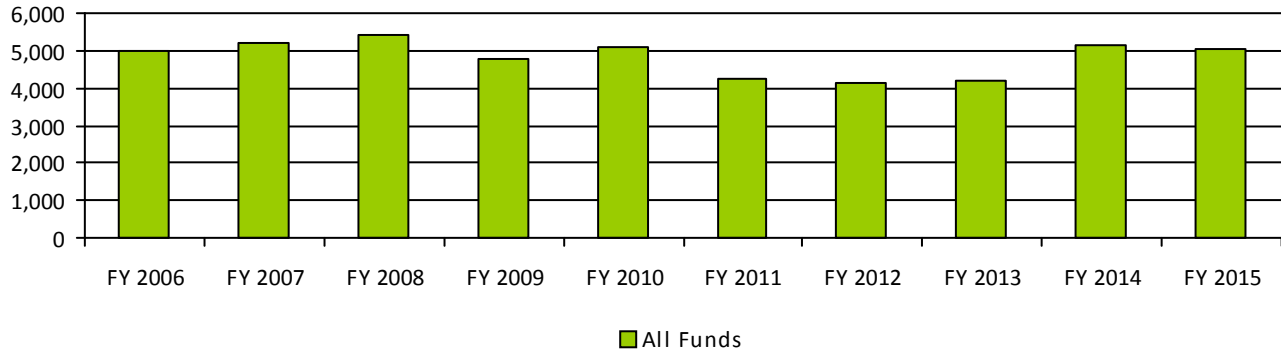
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Auto Thefts



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Automobile Theft Authority	5,065.0	5,297.5	0.0	5,297.5
Agency Total - Appropriated Funds	5,065.0	5,297.5	0.0	5,297.5

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	222.3	291.0	0.0	291.0
ERE Amount	90.1	128.8	0.0	128.8
Prof. And Outside Services	25.2	20.5	0.0	20.5
Travel - In State	0.6	9.0	0.0	9.0
Travel - Out of State	3.4	12.0	0.0	12.0
Aid to Others	625.8	982.7	0.0	982.7
Other Operating Expenses	120.9	148.5	0.0	148.5
Equipment	18.7	30.0	0.0	30.0
Transfers Out	3,958.0	3,675.0	0.0	3,675.0
Agency Total - Appropriated Funds	5,065.0	5,297.5	0.0	5,297.5

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Automobile Theft Authority Fund	5,065.0	5,297.5	0.0	5,297.5
Agency Total - Appropriated Funds	5,065.0	5,297.5	0.0	5,297.5

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Auto Theft Authority Grants	4,578.8	4,607.7	0.0	4,607.7
Reimbursable Programs	5.0	50.0	0.0	50.0
Agency Total - Appropriated Funds	4,583.8	4,657.7	0.0	4,657.7

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Settlement Fund	0.0	66.5	0.0	66.5
Agency Total - Non-Appropriated Funds	0.0	66.5	0.0	66.5

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	306.2	335.4	34.9	370.3
Agency Total	306.2	335.4	34.9	370.3

Main Points of Executive Recommendations

	FY 2016	FY 2017
Online Licensing Software	0.0	34.9

Major Executive Initiatives and Funding Recommendations

Online Licensing Software

The Board is tasked with processing thousands of license renewal applications each year. Currently, the Board offers no online options for customers, and credit cards are not accepted.

Contracting with an outside vendor provides the Board access to IT updates, data protection, and online credit card and license processing.

Implementation of licensing software would aid in efficiency, cost effectiveness and customer satisfaction. The Executive recommends an increase in FY 2017 for implementation and annual maintenance of online licensing software.

Funding	FY 2017
Board of Barbers Fund	34.9
Issue Total	34.9

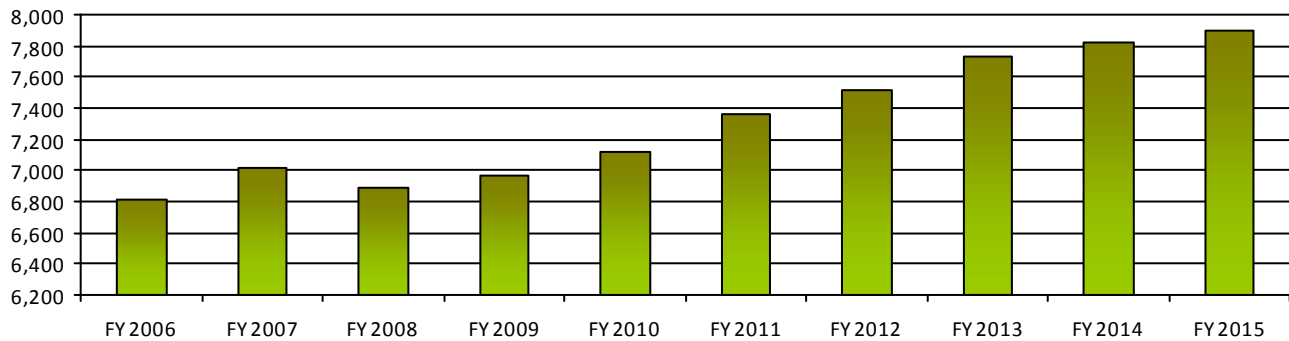
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of all licenses	7,816	8,056	8,254	8,400
Number of complaints received	350	413	390	400
Average number of calendar days from receipt of application to acceptance or denial	.02	.03	3	3
Number of inspections conducted	2,467	2,065	3,200	3,200

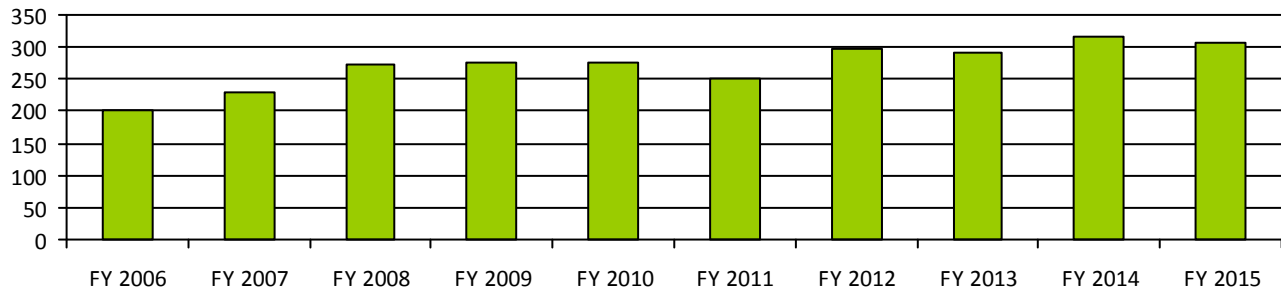
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licenses



Agency Expenditures

(in \$1,000s)



■ All Funds

Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	306.2	335.4	34.9	370.3
Agency Total - Appropriated Funds	306.2	335.4	34.9	370.3

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	179.5	193.9	0.0	193.9

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
ERE Amount	71.7	71.7	0.0	71.7
Prof. And Outside Services	3.8	5.0	34.9	39.9
Travel - In State	15.4	22.0	0.0	22.0
Travel - Out of State	1.8	4.0	0.0	4.0
Other Operating Expenses	34.0	38.8	0.0	38.8
Agency Total - Appropriated Funds	306.2	335.4	34.9	370.3

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Board of Barbers Fund	306.2	335.4	34.9	370.3
Agency Total - Appropriated Funds	306.2	335.4	34.9	370.3

[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 Behavioral Health Examiners

The Board licenses and biennially renews licensure for approximately 9,700 behavioral health professionals, requiring these professionals to meet minimum standards of education, experience, and competency as measured by examination. The Board also receives and investigates complaints, takes necessary disciplinary action, and responds to inquiries from consumers regarding the licensure status and complaint history of individual behavioral health professionals.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	1,551.8	1,760.5	0.0	1,760.5
Agency Total	1,551.8	1,760.5	0.0	1,760.5

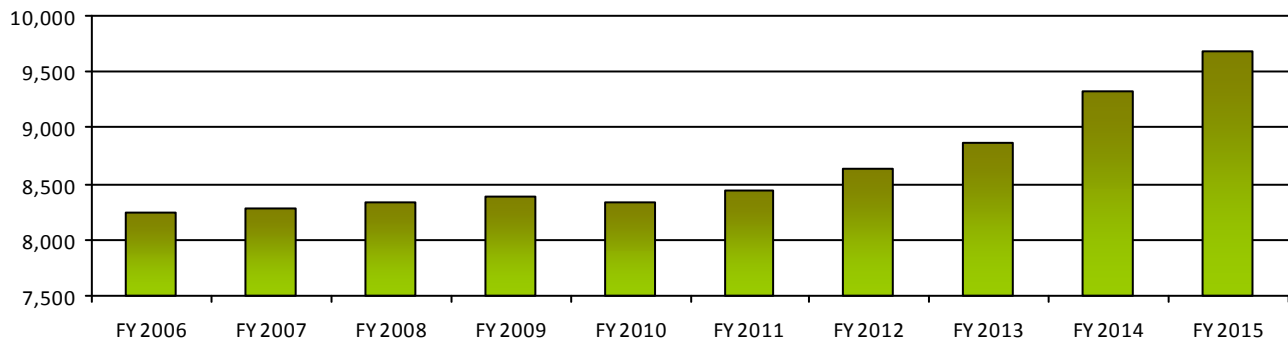
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of new and existing licenses issued	9313	9,674	9,800	9,800
Average number of days to renew a license from receipt of application to issuance	7	11	10	10
Average days to resolve a complaint	382	360	300	300
Number of complaints received about licensees	71	118	120	120

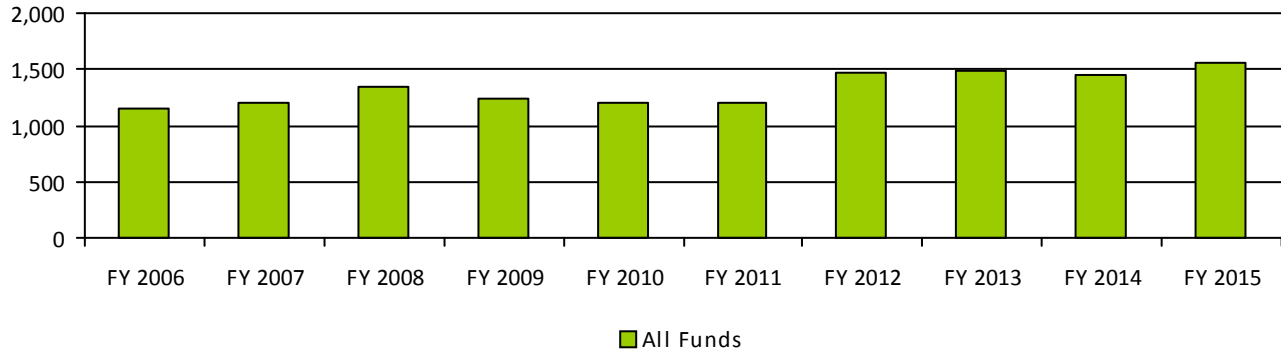
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licenses Issued



Agency Expenditures

(in \$1,000s)



Beginning 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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	1,551.8	1,760.5	0.0	1,760.5
Agency Total - Appropriated Funds	1,551.8	1,760.5	0.0	1,760.5

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	810.6	897.5	0.0	897.5
ERE Amount	307.2	330.8	0.0	330.8
Prof. And Outside Services	221.6	302.1	0.0	302.1
Travel - In State	5.7	6.0	0.0	6.0
Travel - Out of State	5.4	6.0	0.0	6.0
Other Operating Expenses	196.2	183.0	0.0	183.0
Equipment	3.1	10.0	0.0	10.0
Capital Outlay	0.0	25.1	0.0	25.1
Transfers Out	2.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,551.8	1,760.5	0.0	1,760.5

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Behavioral Health Examiners Fund	1,551.8	1,760.5	0.0	1,760.5
Agency Total - Appropriated Funds	1,551.8	1,760.5	0.0	1,760.5

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	896.4	1,200.9	(6.8)	1,194.1
Non-Appropriated Funds	99.4	48.5	0.0	48.5
Agency Total	995.8	1,249.4	(6.8)	1,242.6

Baseline Recommendations

Remove One-time Funding

The Executive recommendation removes one-time FY 2016 funding for office equipment.

Funding	FY 2017
General Fund	(6.8)
Issue Total	(6.8)

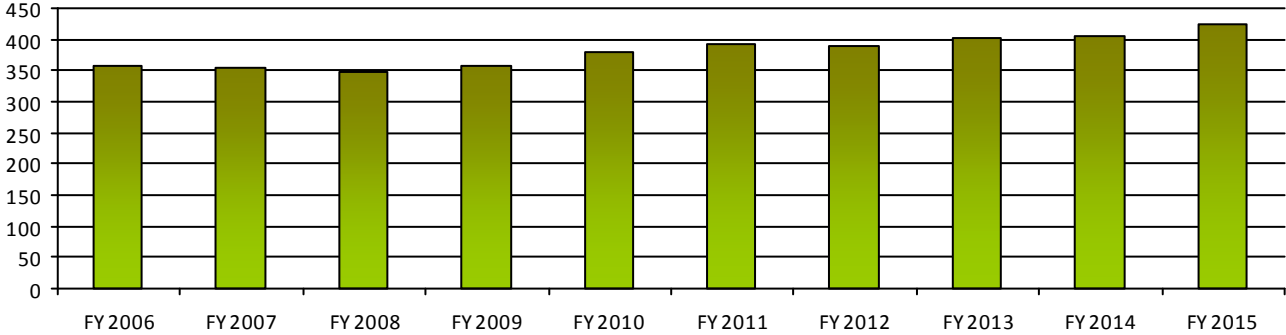
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

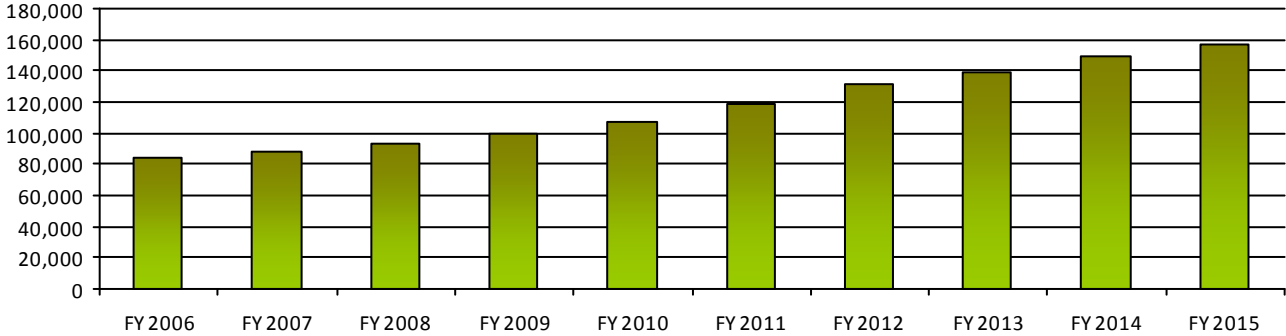
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of Board sponsored charters with one or more sites in operation	406	423	443	450
Number of Board sponsored charter school sites in operation	526	546	557	575
Number of annual on-site monitoring visits	140	42	60	33
Number of annual complaints regarding sponsored schools	103	89	80	80

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

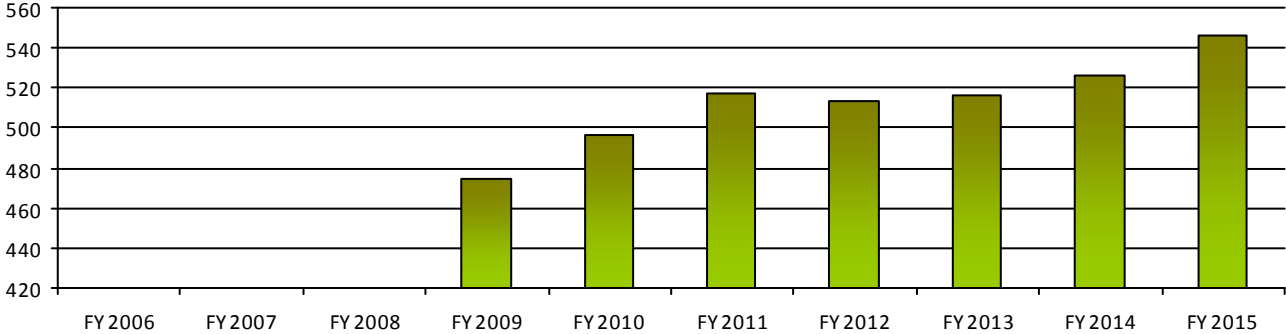
Number of Charters



Charter School ADM



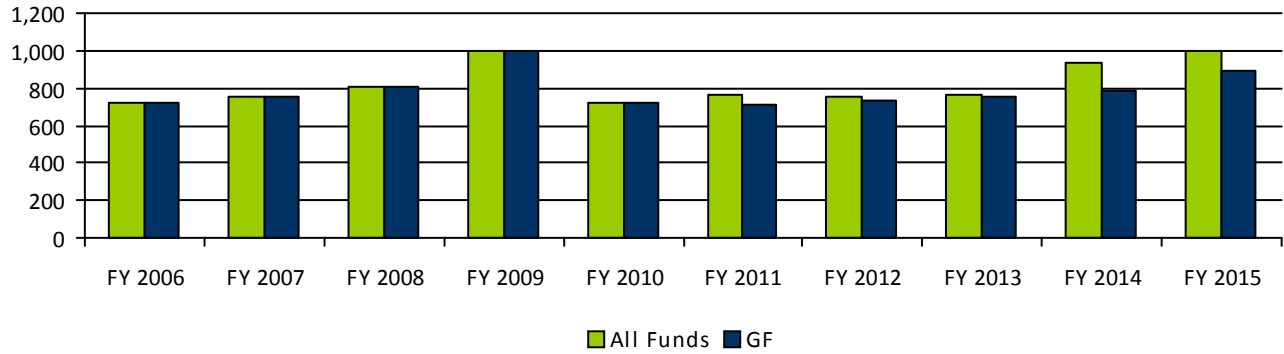
Charter School Sites



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

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
State Board for Charter Schools	896.4	1,200.9	(6.8)	1,194.1
Agency Total - Appropriated Funds	896.4	1,200.9	(6.8)	1,194.1

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	479.3	681.2	0.0	681.2
ERE Amount	192.0	272.5	0.0	272.5
Prof. And Outside Services	30.6	18.0	0.0	18.0
Travel - In State	2.3	3.1	0.0	3.1
Travel - Out of State	3.3	6.0	0.0	6.0
Other Operating Expenses	169.4	188.4	(6.8)	181.6
Equipment	13.8	11.5	0.0	11.5
Transfers Out	5.6	20.2	0.0	20.2
Agency Total - Appropriated Funds	896.4	1,200.9	(6.8)	1,194.1

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	896.4	1,200.9	(6.8)	1,194.1
Agency Total - Appropriated Funds	896.4	1,200.9	(6.8)	1,194.1

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Charter AZ Online Instruction Processing Fund	3.0	3.0	0.0	3.0
New Charter Application	96.4	45.5	0.0	45.5
Agency Total - Non-Appropriated Funds	99.4	48.5	0.0	48.5

[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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	355,199.4	356,448.2	39,474.4	395,922.6
Other Appropriated Funds	473,977.5	491,067.6	33,167.9	524,235.5
Non-Appropriated Funds	1.2	1.1	0.0	1.1
Agency Total	829,178.1	847,516.9	72,642.3	920,159.2

Main Points of Executive Recommendations

	FY 2016	FY 2017
Improve Response Time and Reduce Backlog	4,961.9	4,961.9
Reduce Cost Overruns by Improving Operations	13,369.4	13,369.4
Eliminate Deferral of Payment	11,000.0	0.0
Transfer ICAC to the Attorney General	0.0	(350.0)
Reduce General Fund Liability	(22,009.3)	0.0
Fully Fund Children in State Care: Out-of-Home Care Caseload	19,674.7	29,769.3
Fully Fund Children in State Care: Support Services Caseload	5,447.6	(441.2)
Fully Fund Children in State Care: Permanency Caseload	3,010.7	23,972.8
Resolve Attorney General Shortfall	1,360.1	1,360.1
Cover Litigation Costs	2,867.6	0.0

Major Executive Initiatives and Funding Recommendations

Improve Response Time and Reduce Backlog

In FY 2016, \$4.5 million in overtime funding was backed out of the DCS budget, as this was one-time funding the Department received to address the report backlog. However, in the face of continued growth of initial reports, the need for those funds is ongoing. The Executive recommends \$4 million General Fund, backfilling this reduction of one-time funds to give DCS the budget capacity to meet its statutory responsibility to investigate all reports.

This funding is recommended for flexible use – for overtime, increased case aides or strategic pay as needed to address field offices’ disparate needs and seasonality, and to enable a shift from overtime dependence to the more efficient use of case aides and strategic pay. Accordingly, the Executive Budget recommends repurposing DCS’s overtime and retention pay special line items for similar flexible use, expanding its capacity to implement a strategic pay package while maintaining the flexibility for overtime and case aide surge needs.

Efforts undertaken in conjunction with the Government Transformation Office (GTO) to implement lean management best practices have led to significant recent improvements in the handling of new reports and the report backlog. Through the establishment of model field offices, implementation of new intake protocol and high-frequency performance benchmarking, DCS has increased its report closure rate to over 100%, closing almost 4,000 more reports than were received in the first five months of FY 2016. By comparison, in the same period last year over 7,400 fewer reports were closed and the backlog of open reports grew by almost 4,400.

With this funding, DCS is committed to accelerating its processing of the backlog, cutting the open report number down by increasing closure rates to over 120% in FY 2017. This will be achieved while also continuing to improve response times to new reports. DCS is on track to improve its rate of timely responses to reports from 61% at the end of FY 2015 to 85% by the end of this fiscal year, with the highest risk-level cases receiving a response within two hours.

Funding	FY 2017
General Fund	4,030.5
Temporary Assistance for Needy Families (TANF) Fund	0.0
DCS Expenditure Authority	931.4
Issue Total	4,961.9

Reduce Cost Overruns by Improving Operations

At the core of the DCS pipeline is out-of-home placement and support service contract management. Cost overruns in these areas are an untenable consequence of weak contracts, limited oversight capacity, and insufficient internal controls. In the out-of-home support service line alone, costs rose to \$175 million in FY 2015 – a 34% increase over FY 2014. FY 2015 costs rose significantly faster than the out-of-home population growth rate, which grew at 12%.

To facilitate implementation of appropriate cost controls, DCS has been assigned dedicated staff from the Government Transformation Office (GTO). Numerous core administrative functions are being evaluated and targeted for lean-management process improvements. DCS estimates that, in the support service funding lines alone, those efforts will produce \$8 million in avoided costs in FY 2016 and \$20 million in FY 2017.

The Executive recommends investing a maximum of \$11 million General Fund in DCS central operations, beginning in FY 2016. The funding backfills one-time monies provided during the Department's creation that was applied to administrative purposes; it is additionally intended to support DCS's continued IT separation from the Department of Economic Security.

Funding will be released quarterly following completion of a staffing study of each administrative unit. GTO will support the staffing review, and final staffing structures will be subject to approval by the Governor's Office of Strategic Planning & Budgeting (OSPB) and the Governor's Executive Staff.

Funding	FY 2017
General Fund	11,000.0
DCS Expenditure Authority	2,369.4
Issue Total	13,369.4

Eliminate Deferral of Payment

The Executive recommends appropriating \$11 million from the General Fund to eliminate DCS's deferral of payments. This appropriation allows DCS to pay its FY 2016 bills from service and placement providers during FY 2016, rather than delaying payment until FY 2017. This proposal will eliminate future payment deferrals.

The deferral is a structural deficit in the DCS budget that results in cash flow and accounting challenges, both for the Department and for the providers that receive late payments. Many of the Department's support service and placement providers are small businesses for whom DCS is their sole customer; therefore, late payments may cause significant financial distress for providers on whom DCS depends.

Funding	FY 2017
General Fund	0.0
Issue Total	0.0

Transfer ICAC to the Attorney General

Since FY 2015, DCS has received \$350,000 from the General Fund to support joint federal/local efforts to investigate child pornography. The funding is transferred entirely to the Arizona Internet Crimes Against Children Task Force (AZICAC) led by the Phoenix Police Department's ICAC Unit. Laws 2015, Chapter 245 further increased State support for ICAC, establishing the ICAC Fund within the Attorney General's Office and allocating \$900,000 annually from State lottery proceeds to the Fund. The Attorney General's Office distributes those monies to AZICAC as well.

In order to reduce duplication of effort – both accounting and oversight – the Executive recommends that the DCS ICAC appropriation be moved to the Attorney General's Office and consolidated into the Attorney General's ICAC Fund. This appropriation transfer will consolidate the two State funding streams that flow to AZICAC.

Funding	FY 2017
General Fund	(350.0)
Issue Total	(350.0)

Reduce General Fund Liability

The Executive Recommendation for DCS includes a variety of funding solutions designed to offset General Fund need, totaling \$25 million in FY 2017:

- shifting unused federal Temporary Assistance for Needy Families (TANF) funds from DES;
- increasing federal child welfare fund draw-downs through improved eligibility determination accuracy;
- application of federal Victim of Crime Act (VOCA) grant funds from the Department of Public Safety.

Funding	FY 2017
General Fund	(25,000.0)
Temporary Assistance for Needy Families (TANF) Fund	11,000.0
DCS Expenditure Authority	14,000.0
Issue Total	0.0

Baseline Recommendations

Fully Fund Children in State Care: Out-of-Home Care Caseload

The Executive recommends fully funding placements for children who have been removed from their homes: \$14.2 million General Fund in FY 2016 and \$18 million in FY 2017.

The DCS out-of-home population grew by 12.1% in FY 2015, with over 18,000 children in out-of-home care at the end of the fiscal year. This represented an increase from the FY 2014 growth rate of 8.8%, but a continued decline from the FY 2013 growth rate of 27%. Since December 2014, monthly out-of-home growth rates have dropped to below 10% in five of the six months from May to October 2015.

DCS is projecting an average 9.6% year-over-year growth rate for the out-of-home care population in FY 2016. Agency-wide improvements, including addressing hotline decision-making, permanency staff procedures, and support service protocols are contributing to the Department’s efforts to eliminate internal bottlenecks and reduce repeat-reporting that drive up caseloads. Continued efforts are expected to further reduce the caseload growth rate to 4.8% in FY 2017.

In June 2015, in partnership with Child Help and the City of Phoenix, DCS established a temporary emergency placement facility to host children who are newly removed from their homes. The facility addresses the immediate crisis of children sleeping in DCS field offices until more permanent placements are identified.

The FY 2016 out-of-home care funding recommendation includes \$1.2 million to cover rent and operational costs associated with the Department’s emergency placement facility. The recommended funding is a one-time appropriation, as the emergency placement facility is a temporary solution to the broader problem of overflow at established emergency shelters.

DCS will undertake systemic reforms to reduce caseload growth rates, and emergency housing is more appropriately handled by outside providers. From the first day of removal, private sector and family foster placements of children who have been removed from their homes will be funded in FY 2017 in the out-of-home care funding lines, for emergency and residential placement and foster care.

Funding	FY 2017
General Fund	18,035.9
DCS Expenditure Authority	11,733.4
Issue Total	29,769.3

Fully Fund Children in State Care: Support Services Caseload

The Executive recommends funding the Department’s projected need for both in-home and out-of-home support services for children and families with open cases. The recommended funding level – \$28.7 million in FY 2016 and \$21 million in FY 2017 – holds DCS accountable to limiting support service growth to the population growth rate.

Support service funding covers a variety of services, including transportation, counseling, parent aides, drug rehabilitation for parents seeking reunification, and child care for working foster parents.

Providing support services to children and families with in-home cases is an intervention that can stabilize families and prevent removals. Providing support services in out-of-home cases may be a step toward reunification or permanency, and those services are often court-mandated.

Funding	FY 2017
General Fund	21,014.6
Temporary Assistance for Needy Families	0.0
DCS Expenditure Authority	(21,455.8)
Issue Total	(441.2)

Fully Fund Children in State Care: Permanency Caseload

The Executive recommends \$8.8 million from the General Fund for DCS's FY 2017 projected caseload of children who have achieved permanent placements via adoption or permanent guardianship.

Adoptive parents and permanent guardians for children who have been in State care receive monthly subsidies to support the ongoing expenses of a child, including support for the child's medical, dental, mental health and other special needs. The average adoption maintenance subsidy is \$720 per month, while the average permanent guardianship subsidy is \$385 per month. The Department's adoption funding line covers, in addition to those subsidies, the costs of recruitment, training and certification of adoptive parents.

The adoption caseload growth rate has been fairly consistent over the last several years. FY 2015 year-over-year growth averaged 10.4%, a slight increase from the previous year growth of 9.8%. The increase was due in part to DCS efforts in FY 2015 to shorten the timeline for finalized adoption.

The adoption caseload is projected to grow from an average of 21,045 in FY 2015 to 23,242 in FY 2016 and 25,542 in FY 2017, representing 10.4% and 9.9% year-over-year growth rates, respectively. The permanent guardianship caseload growth rate is expected to drop to 1.7% in FY 2016 from 2.3% in FY 2015 and hold steady at 2% into FY 2017, leading to an average of 2,666 children in permanent guardianship placements in FY 2017.

Funding	FY 2017
General Fund	8,836.5
DCS Expenditure Authority	15,136.3
Issue Total	23,972.8

Resolve Attorney General Shortfall

The Executive recommends backfilling the structural shortfall in the Department's Attorney General funding line. This funding will enable the Attorney General to maintain current staffing levels in its service to the Department.

Funding	FY 2017
General Fund	1,906.9
DCS Expenditure Authority	(546.8)
Issue Total	1,360.1

Supplemental Recommendations

Improve Response Time and Reduce Backlog

The Executive recommends funding in FY 2016 commensurate with the FY 2017 funding levels detailed previously, and sufficient to enable DCS to meet its FY 2016 statutory responsibilities and related financial obligations.

Funding	FY 2016
General Fund	4,030.5
Temporary Assistance for Needy Families	0.0
DCS Expenditure Authority	931.4
Issue Total	4,961.9

Reduce Cost Overruns by Improving Operations

The Executive recommends funding in FY 2016 commensurate with the FY 2017 funding levels detailed previously, and sufficient to enable DCS to meet its FY 2016 statutory responsibilities and related financial obligations.

Funding	FY 2016
General Fund	11,000.0
DCS Expenditure Authority	2,369.4
Issue Total	13,369.4

Fully Fund Children in State Care: Out-of-Home Care Caseload

The Executive recommends funding in FY 2016 commensurate with the FY 2017 funding levels detailed previously, and sufficient to enable DCS to meet its FY 2016 statutory responsibilities and related financial obligations.

Funding	FY 2016
General Fund	14,182.5
DCS Expenditure Authority	5,492.2
Issue Total	19,674.7

Fully Fund Children in State Care: Support Services Caseload

The Executive recommends funding in FY 2016 commensurate with the FY 2017 funding levels detailed previously, and sufficient to enable DCS to meet its FY 2016 statutory responsibilities and related financial obligations.

Funding	FY 2016
General Fund	28,684.1
Temporary Assistance for Needy Families	0.0
DCS Expenditure Authority	(23,236.5)
Issue Total	5,447.6

Fully Fund Children in State Care: Permanency Caseload

In FY 2015 and FY 2016, DCS received federal adoption incentive funds for exceeding adoption rate metrics from prior years. Accordingly, the Executive recommends a reversion of \$3.9 million General Fund monies in FY 2016 from the adoption funding line.

Funding	FY 2016
General Fund	(3,865.5)
DCS Expenditure Authority	6,876.2
Issue Total	3,010.7

Resolve Attorney General Shortfall

The Executive recommends backfilling the structural shortfall in the Department's Attorney General funding line. This funding will enable the Attorney General to maintain current staffing levels in its service to the Department.

Funding	FY 2016
General Fund	1,906.9
DCS Expenditure Authority	(546.8)
Issue Total	1,360.1

Cover Litigation Costs

DCS faces two class-action lawsuits: B.K. v. McKay and A.D. v. Washburn. The Executive recommends funding the costs of litigation from these two suits for two years – totaling \$2.9 million. Additionally, given the unpredictability of litigation timelines, the Executive recommends providing both years' anticipated litigation costs upfront, in FY 2016, in a non-lapsing special line.

In FY 2016 and FY 2017, the Department expects to incur Attorney General's Office fees and discovery costs, including expert witness fees. The funding recommendation covers the Department's service agreement with the Attorney General's Office, anticipated expert witness fees, and staff time for file production, case review, and witness preparation.

Funding levels are commensurate with the litigation timeline and load other states faced in suits similar to B.K. v. McKay. As there is no clear precedent for cost comparison on the A.D. v. Washburn suit, an estimate has been made with input from DCS and the Attorney General's Office.

Funding	FY 2016
General Fund	2,867.6
Issue Total	2,867.6

Eliminate Deferral of Payment

The Executive recommends appropriating \$11 million from the General Fund to eliminate DCS's deferral of payments. This appropriation allows DCS to pay its FY 2016 bills from service and placement providers during FY 2016, rather than delaying payment until FY 2017.

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

Reduce General Fund Liability

The Executive Recommendation for DCS includes a variety of funding solutions designed to offset General Fund need, totaling \$22 million in FY 2016:

- shifting unused federal Temporary Assistance for Needy Families (TANF) funds from DES;
- increasing federal child welfare fund draw-downs through improved eligibility determination accuracy;
- application of federal Victim of Crime Act (VOCA) grant funds from the Department of Public Safety; and
- use of the remaining DCS one-time transition monies.

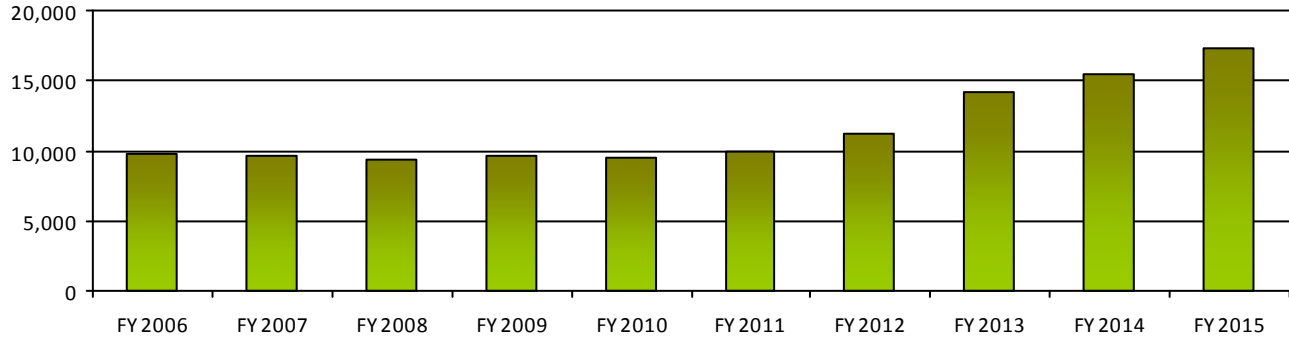
To attain the recommended level of General Fund offset, the Executive recommends one modification to the appropriations bill language and one statute change:

- Update the Department of Economic Security (DES) TANF budget footnote, to appropriate to DCS any TANF received in excess of the original FY 2016 combined DES/DCS TANF appropriation, without General Fund reversion.
- In statute, provide flexibility starting in FY 2016 in use of the state lottery funds received by DCS, enabling DCS to direct those funds to the Healthy Families Program and other support services.

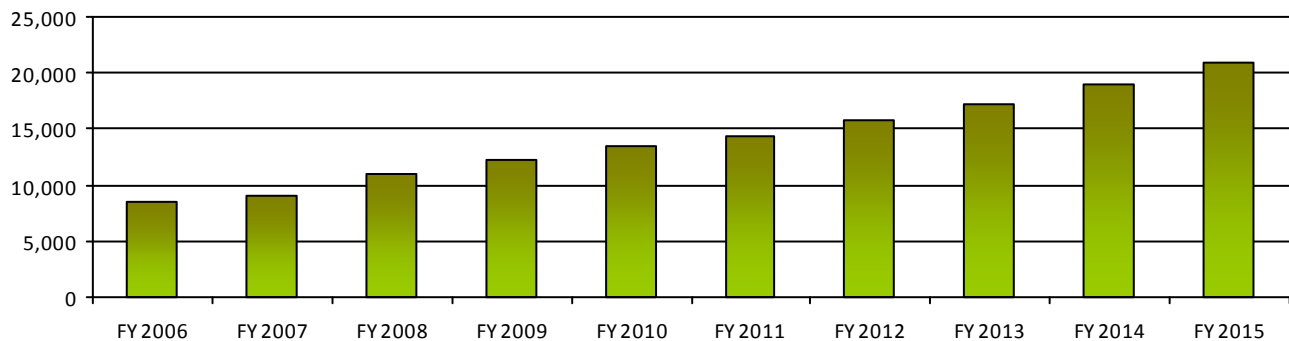
Funding	FY 2016
General Fund	(22,009.3)
Temporary Assistance for Needy Families	13,609.3
DCS Expenditure Authority	8,400.0
Issue Total	0.0

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Out-of-Home Care Caseload



Adoption Caseload



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Investigations and Operations	249,726.6	258,638.0	8,341.4	266,979.4
Out-of-Home Care	347,090.2	358,373.2	57,442.1	415,815.3
SLI Office of Child Welfare Investigations	4,324.5	10,706.7	0.0	10,706.7
Support Services	228,035.6	219,797.9	6,858.8	226,656.7
Agency Total - Appropriated Funds	829,176.9	847,515.8	72,642.3	920,158.1

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	126,495.9	145,682.3	10,235.0	155,917.3
ERE Amount	53,933.3	61,107.8	4,067.5	65,175.3
Prof. And Outside Services	11,591.9	11,376.5	725.2	12,101.7
Travel - In State	3,052.9	3,147.0	10.1	3,157.1

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Travel - Out of State	5.4	5.1	0.0	5.1
Aid to Others	591,233.1	594,671.1	52,950.9	647,622.0
Other Operating Expenses	30,316.6	28,927.2	4,634.0	33,561.2
Equipment	9,685.6	2,598.8	19.6	2,618.4
Cost Allocation	2,862.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	829,176.9	847,515.8	72,642.3	920,158.1

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	355,199.4	356,448.2	39,474.4	395,922.6
Child Abuse Prevention Fund	1,300.0	1,459.3	0.0	1,459.3
Child Care and Development Fund	27,000.0	27,000.0	0.0	27,000.0
Children and Family Services Training Program Fund	61.0	207.9	0.0	207.9
DCS Expenditure Authority	313,850.9	330,400.0	22,167.9	352,567.9
Temporary Assistance for Needy Families (TANF) Fund	131,765.6	132,000.4	11,000.0	143,000.4
Agency Total - Appropriated Funds	829,176.9	847,515.8	72,642.3	920,158.1

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Adoption Services	187,195.2	206,301.0	23,871.2	230,172.2
Attorney General Legal Services	19,653.3	19,615.5	1,360.1	20,975.6
DCS Child Care Subsidy	44,761.8	39,753.6	11,622.1	51,375.7
Emergency and Residential Placement	88,862.8	76,306.3	26,386.3	102,692.6
Foster Care Placement	54,265.9	59,081.3	5,927.8	65,009.1
General Counsel	80.3	156.1	0.0	156.1
Grandparent Stipends	841.2	1,000.0	0.0	1,000.0
Independent Living Maintenance	4,109.8	3,469.3	1,155.2	4,624.5
In-Home Preventative Services	14,534.9	35,214.4	(20,998.3)	14,216.1
Inspections Bureau	702.3	2,486.5	0.0	2,486.5
Intensive Family Services	8,500.0	8,500.0	0.0	8,500.0
Internet Crimes Against Children	325.0	350.0	(350.0)	0.0
Office of Child Welfare Investigations	4,324.5	10,706.7	0.0	10,706.7
Out-of-Home Support Services	160,238.9	136,329.9	16,235.0	152,564.9
Overtime	13,515.0	8,400.0	(8,400.0)	0.0
Payment Deferral	14,000.0	11,000.0	(11,000.0)	0.0
Permanent Guardianship Subsidy	11,815.3	12,215.3	101.6	12,316.9
Records Retention Staff	569.9	595.6	0.0	595.6
Retention Pay	618.0	1,707.0	(1,707.0)	0.0
Training Resources	1,782.3	5,150.0	0.0	5,150.0
Agency Total - Appropriated Funds	630,696.4	638,338.5	44,204.0	682,542.5

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Economic Security Donations	1.2	1.1	0.0	1.1
Agency Total - Non-Appropriated Funds	1.2	1.1	0.0	1.1

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	226,062.0	280,828.4	304,563.2

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 with special lines.

Board of Chiropractic Examiners

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

Link to the [AGENCY'S 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	377.5	451.4	0.0	451.4
Agency Total	377.5	451.4	0.0	451.4

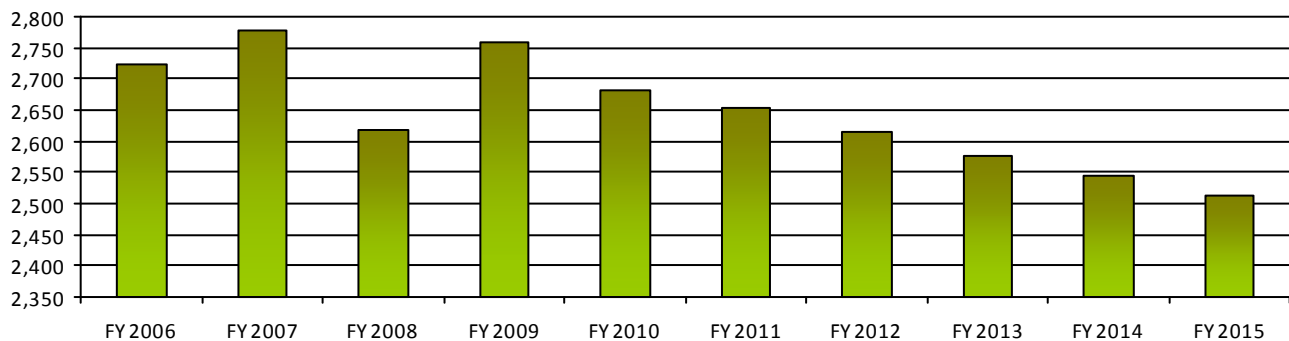
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of licenses eligible for renewal	2357	2,358	2,369	2,360
Percent of license renewal applications processed within 15 business days	100	100	95	95
Total number of investigations conducted	114	65	110	100

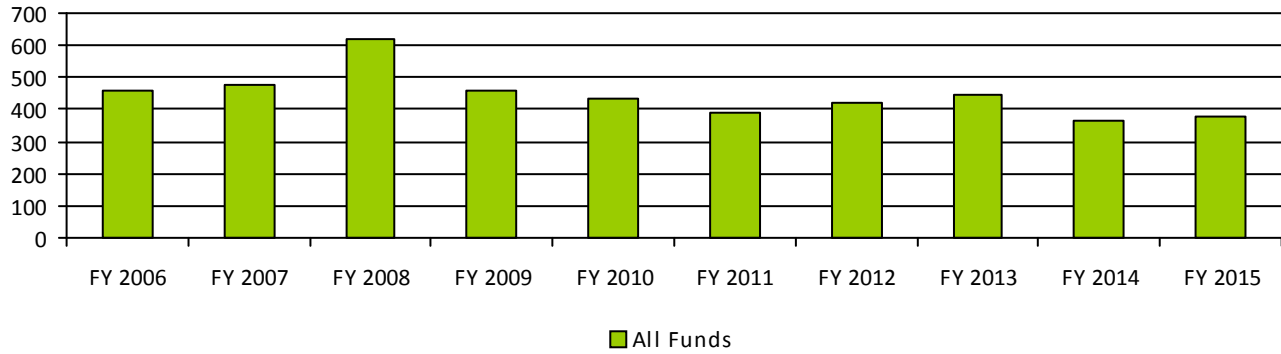
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licenses



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	377.5	451.4	0.0	451.4
Agency Total - Appropriated Funds	377.5	451.4	0.0	451.4

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	191.1	220.2	0.0	220.2
ERE Amount	66.1	66.0	0.0	66.0
Prof. And Outside Services	2.0	40.6	0.0	40.6
Travel - In State	1.6	3.6	0.0	3.6
Travel - Out of State	10.3	5.4	0.0	5.4
Other Operating Expenses	78.7	89.6	0.0	89.6
Equipment	27.7	26.0	0.0	26.0
Agency Total - Appropriated Funds	377.5	451.4	0.0	451.4

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Chiropractic Examiners Board Fund	377.5	451.4	0.0	451.4
Agency Total - Appropriated Funds	377.5	451.4	0.0	451.4

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Non-Appropriated Funds	8,994.8	11,732.6	0.0	11,732.6
Agency Total	8,994.8	11,732.6	0.0	11,732.6

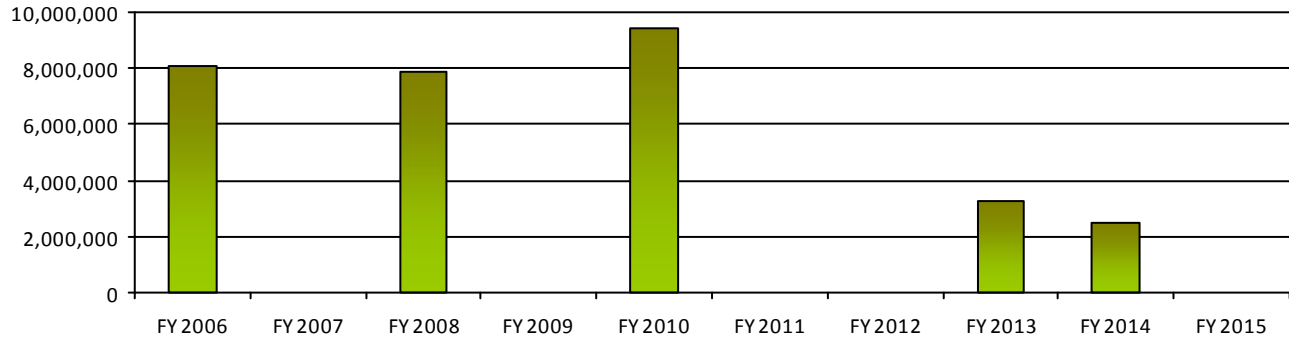
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of candidate statement pamphlets mailed to AZ households (calendar years in thousands)	3,600.0	0	3,700	0
Number of certified participating candidates (calendar years)	69	0	70	0
Total funds distributed to participating candidates (calendar years in thousands)	5,250.8	0	3,500.0	0
Percent of candidates submitting candidate statements (calendar years)	375	0	200	0
Percent of cap spent on administration and enforcement (calendar years)	8.0	0.8	9.0	0.9
Percent of cap applied to voter education (calendar years)	10	10	10	10

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

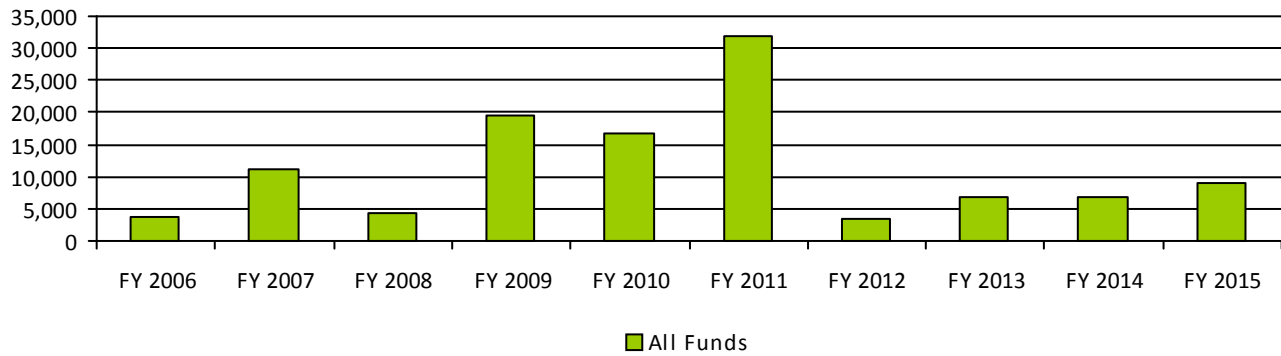
Total Candidate Funding



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

Agency Expenditures

(in \$1,000s)



Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Citizens Clean Election Fund	8,994.8	11,732.6	0.0	11,732.6
Agency Total - Non-Appropriated Funds	8,994.8	11,732.6	0.0	11,732.6

[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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	31,788.4	26,800.0	(5,000.0)	21,800.0
Non-Appropriated Funds	26,696.4	30,137.1	(3,249.1)	26,888.0
Agency Total	58,484.8	56,937.1	(8,249.1)	48,688.0

Main Points of Executive Recommendations

	FY 2016	FY 2017
Competes Fund Deposit Reduction	0.0	(5,000.0)

Baseline Recommendations

Competes Fund Deposit Reduction

In accordance with the FY 2016 Government Budget Reconciliation Bill (Laws 2015, Chapter 12), the General Fund deposit to the Arizona Commerce Authority's Competes Fund was reduced by \$(5,000,000) in FY 2016 to \$16,500,000. In each year thereafter, the deposit is further reduced to \$11,500,000.

Funding	FY 2017
General Fund	(5,000.0)
Issue Total	(5,000.0)

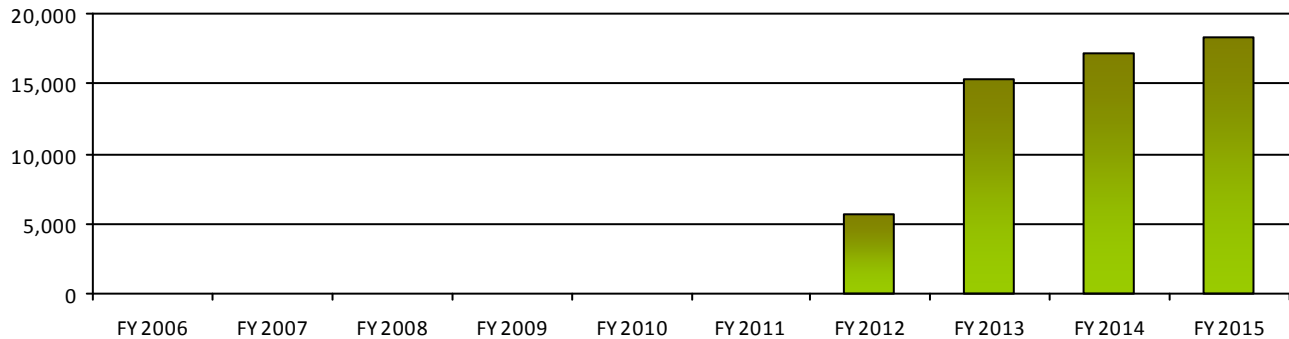
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Jobs created by companies utilizing Arizona Commerce Authority business development programs	17,154	18,314	17,000	18,000
Number of new company relocations/expansions	97	120	85	90
Number of companies assisted	52	56	30	0
Number of workers under contract to be trained	5,820	10,050	5,000	0
Potential foreign investors attracted to Arizona for site visits	9	20	15	15
Number of companies recruited to rural locations	7	14	20	20
Locate/expansion capital investments (in millions)	3,340	1,510	1,300	1,500
Average hourly wage rate per job	22.6	24.91	25.0	26.00

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

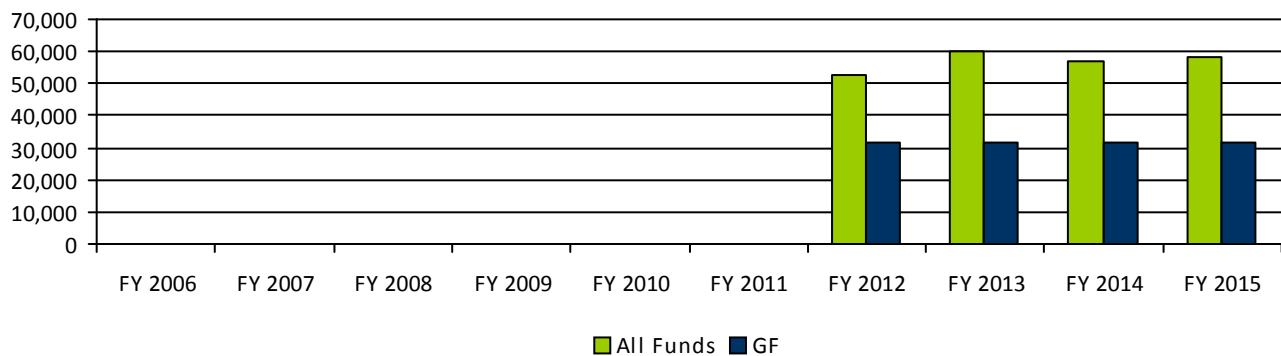
of Jobs Created



The Arizona Commerce Authority began operations in FY 2012.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Arizona Commerce Authority	31,788.4	26,800.0	(5,000.0)	21,800.0
Agency Total - Appropriated Funds	31,788.4	26,800.0	(5,000.0)	21,800.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Prof. And Outside Services	152.0	177.1	0.0	177.1
Other Operating Expenses	97.6	122.9	0.0	122.9
Equipment	5.5	0.0	0.0	0.0
Capital Outlay	33.3	0.0	0.0	0.0
Transfers Out	31,500.0	26,500.0	(5,000.0)	21,500.0
Agency Total - Appropriated Funds	31,788.4	26,800.0	(5,000.0)	21,800.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	31,788.4	26,800.0	(5,000.0)	21,800.0
Agency Total - Appropriated Funds	31,788.4	26,800.0	(5,000.0)	21,800.0

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Arizona Competes Fund Deposit	21,500.0	16,500.0	(5,000.0)	11,500.0
Mexico City Trade Office	288.4	300.0	0.0	300.0
Agency Total - Appropriated Funds	21,788.4	16,800.0	(5,000.0)	11,800.0

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Application Fees Fund	532.9	943.8	0.0	943.8
Arizona Commerce Authority Carryover	2,660.6	2,185.8	(2,185.8)	0.0
Arizona Commerce Authority Fund	9,779.4	10,000.0	0.0	10,000.0
Arizona Competes Fund	5,226.6	9,459.0	0.0	9,459.0
Arizona Innovation Accelerator Fund	244.0	267.0	0.0	267.0
Community Development Bond Fund	1.1	5.0	0.0	5.0
Federal Grant Fund	2,853.3	2,551.5	(1,063.3)	1,488.2
Work Force Recruitment and Job Training Fund	5,398.5	4,725.0	0.0	4,725.0
Agency Total - Non-Appropriated Funds	26,696.4	30,137.1	(3,249.1)	26,888.0

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	2,853.3	2,551.5	1,488.2

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 with special lines.

Community Colleges

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

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	71,906.4	55,045.3	(276.6)	54,768.7
Agency Total	71,906.4	55,045.3	(276.6)	54,768.7

Main Points of Executive Recommendations

	FY 2016	FY 2017
Operating State Aid Formula Funding	0.0	(959.1)
Equalization Aid Formula Funding	0.0	923.8
STEM Formula Funding	0.0	(229.1)

Baseline Recommendations

Equalization Aid Formula Funding

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, \$542,000, \$153,400 and \$228,400, based on the formula outlined in A.R.S. § 15-1468.

Funding	FY 2017
General Fund	923.8
Issue Total	923.8

Operating State Aid Formula Funding

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

Funding	FY 2017
General Fund	(973.5)
Issue Total	(973.5)

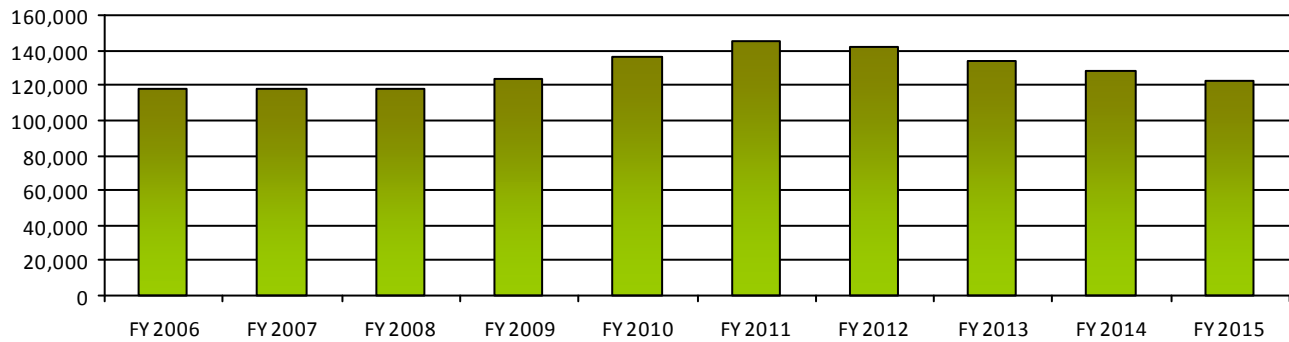
STEM Formula Funding

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 is based on enrollment. The Executive recommends adjusting State Aid in FY 2017 to community colleges, pursuant to A.R.S. § 15-1464.

Funding	FY 2017
General Fund	(226.9)
Issue Total	(226.9)

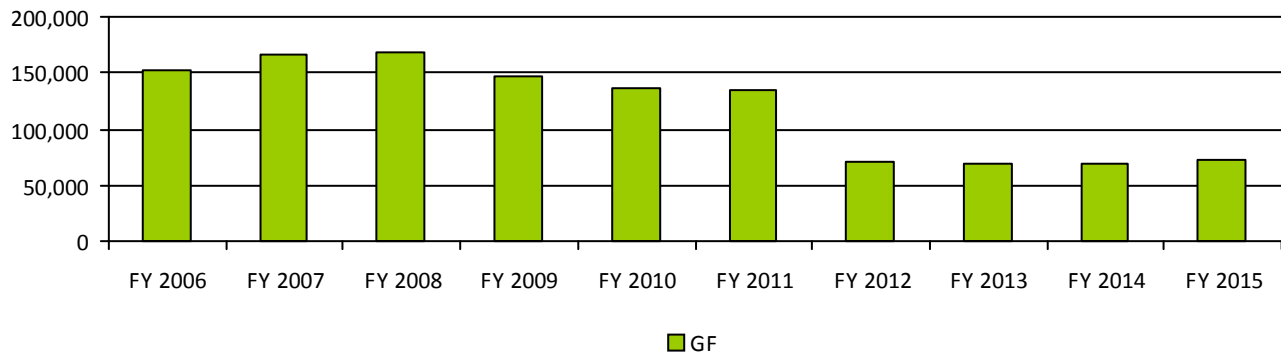
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Full-Time Equivalent Student Enrollment



Agency Expenditures

(in \$1,000s)



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

Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
	3,195.5	3,195.5	0.0	3,195.5
Capital Outlay State Aid	8,156.1	5,049.4	(226.9)	4,822.5

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Dine College	2,625.0	2,625.0	0.0	2,625.0
Equalization Aid	24,179.3	24,721.0	923.8	25,644.8
Operating State Aid	32,476.7	18,180.6	(973.5)	17,207.1
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
Agency Total - Appropriated Funds	71,906.4	55,045.3	(276.6)	54,768.7

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Aid to Others	63,750.3	49,995.9	(49.7)	49,946.2
Capital Outlay	8,156.1	5,049.4	(226.9)	4,822.5
Agency Total - Appropriated Funds	71,906.4	55,045.3	(276.6)	54,768.7

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	71,906.4	55,045.3	(276.6)	54,768.7
Agency Total - Appropriated Funds	71,906.4	55,045.3	(276.6)	54,768.7

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Capital Outlay Cochise	1,236.7	1,150.0	(140.0)	1,010.0
Capital Outlay Coconino	426.9	423.2	(5.1)	418.1
Capital Outlay Gila	142.8	160.9	(18.1)	142.8
Capital Outlay Graham	640.5	569.5	25.4	594.9
Capital Outlay Maricopa	1,400.0	0.0	0.0	0.0
Capital Outlay Mohave	593.7	577.7	(71.5)	506.2
Capital Outlay Navajo	375.4	345.5	8.2	353.7
Capital Outlay Pima	600.0	0.0	0.0	0.0
Capital Outlay Pinal	1,009.3	96.5	0.0	96.5
Capital Outlay Santa Cruz	45.4	53.1	8.2	61.3
Capital Outlay Yavapai	802.9	805.7	(30.8)	774.9
Capital Outlay Yuma/La Paz	882.5	867.3	(3.2)	864.1
Dine College	2,625.0	2,625.0	0.0	2,625.0
Equalization Cochise	3,870.5	4,332.8	542.0	4,874.8
Equalization Graham	15,025.5	14,538.8	153.4	14,692.2
Equalization Navajo	5,283.3	5,849.4	228.4	6,077.8
Operating Cochise	5,343.4	5,206.0	(536.7)	4,669.3
Operating Coconino	1,775.8	1,771.2	(14.8)	1,756.4
Operating Gila	346.3	368.1	(53.0)	315.1
Operating Graham	2,261.3	2,175.6	74.2	2,249.8
Operating Maricopa	7,409.5	0.0	0.0	0.0
Operating Mohave	1,543.3	1,524.0	(209.3)	1,314.7
Operating Navajo	1,618.2	1,582.1	23.9	1,606.0
Operating Pima	6,493.5	0.0	0.0	0.0
Operating Pinal	2,023.9	1,903.5	(179.0)	1,724.5
Operating Santa Cruz	47.9	57.3	23.9	81.2
Operating Yavapai	887.0	890.3	(90.3)	800.0
Operating Yuma/La Paz	2,726.6	2,702.5	(12.4)	2,690.1
Rural County Allocation	3,195.5	3,195.5	0.0	3,195.5
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
Agency Total - Appropriated Funds	71,906.4	55,045.3	(276.6)	54,768.7

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Non-Appropriated Funds	267.7	383.0	(3.8)	379.2
Agency Total	267.7	383.0	(3.8)	379.2

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

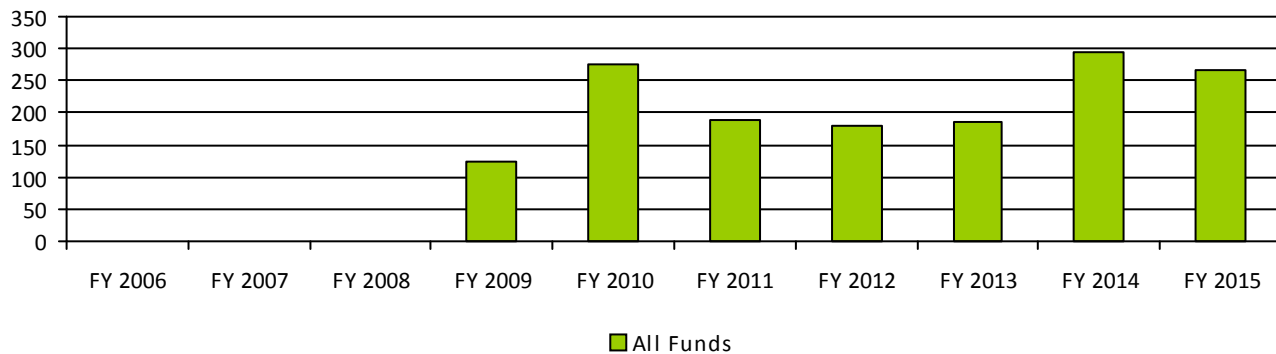
Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
The number of constables	88	88	88	88
Number of writs served	65,056	58,761	60,000	60,000

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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Constable Ethics Standards and Training	267.7	383.0	(3.8)	379.2
Agency Total - Non-Appropriated Funds	267.7	383.0	(3.8)	379.2

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

Registrar of Contractors

The Registrar of Contractors was established in 1931. The Registrar 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, if warranted, determining appropriate disciplinary action against licensed contractors and unlicensed entities. 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 Residential Contractors' Recovery Fund, which consists of statutory assessments held in trust, is managed by the Agency and allows for reimbursement to eligible homeowners for poor workmanship or non-performance by a licensed residential contractor.

The Registrar 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 Agency 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	8,137.0	12,187.5	0.0	12,187.5
Non-Appropriated Funds	931.9	4,666.8	0.0	4,666.8
Agency Total	9,068.9	16,854.3	0.0	16,854.3

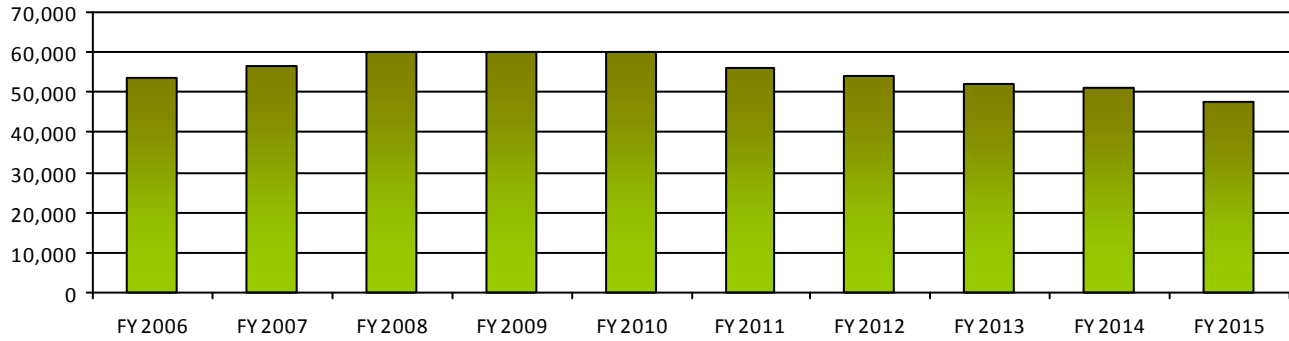
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

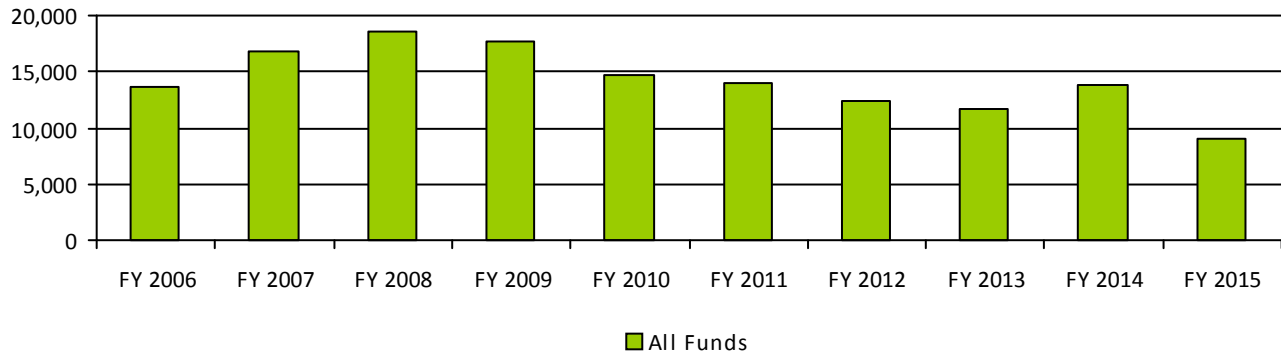
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Total complaints closed through compliance	1,974	819	2,000	2,150
Total number of contractors licensed in state	38,392	37,074	38,000	39,000
Number of complaints received - unlicensed contractors	1,964	1,692	1,875	1,875

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

Number of Licenses



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Regulatory Affairs	8,137.0	12,187.5	0.0	12,187.5
Agency Total - Appropriated Funds	8,137.0	12,187.5	0.0	12,187.5

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	4,441.2	5,591.2	0.0	5,591.2
ERE Amount	1,910.7	2,404.8	0.0	2,404.8
Prof. And Outside Services	292.3	405.3	0.0	405.3
Travel - In State	185.5	505.1	0.0	505.1
Travel - Out of State	0.5	11.8	0.0	11.8
Other Operating Expenses	981.0	2,151.4	0.0	2,151.4
Equipment	71.3	100.3	0.0	100.3
Transfers Out	254.4	1,017.6	0.0	1,017.6
Agency Total - Appropriated Funds	8,137.0	12,187.5	0.0	12,187.5

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Registrar of Contractors Fund	8,137.0	12,187.5	0.0	12,187.5
Agency Total - Appropriated Funds	8,137.0	12,187.5	0.0	12,187.5

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Office of Administrative Hearings	254.4	1,017.6	0.0	1,017.6
Agency Total - Appropriated Funds	254.4	1,017.6	0.0	1,017.6

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Residential Contractors' Recovery Fund	931.9	4,666.8	0.0	4,666.8
Agency Total - Non-Appropriated Funds	931.9	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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	606.1	614.2	0.0	614.2
Other Appropriated Funds	25,261.9	26,364.1	77.0	26,441.1
Non-Appropriated Funds	821.1	825.0	0.0	825.0
Agency Total	26,689.1	27,803.3	77.0	27,880.3

Main Points of Executive Recommendations

	FY 2016	FY 2017
PAF Risk Management Baseline	0.0	45.0
SREF Risk Management Baseline	0.0	32.0

Baseline Recommendations

Baseline Increased Risk Management Funding

The Commission has incurred \$77,000 in risk management costs, which were not accounted for in their prior appropriation. This includes a \$45,000 claim for increased insurance premium related to a railroad accident, and a \$32,000 claim related to a securities fraud case.

The Executive recommends \$45,000 from the Public Access Fund to pay for the railway premium and \$32,000 from the Securities Regulatory & Enforcement Fund to pay for the securities fraud increase.

Funding	FY 2017
Security Regulatory and Enforcement Fund	32.0
Public Access Fund	45.0
Issue Total	77.0

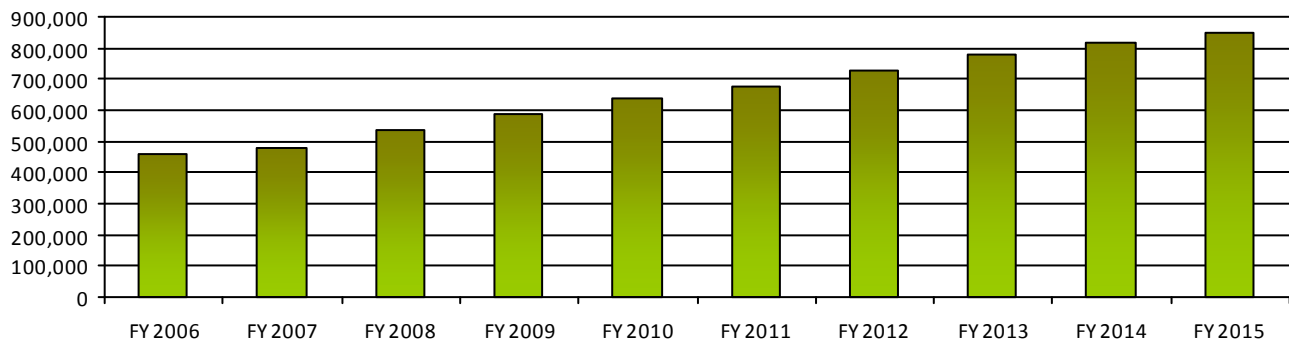
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Range of days to process expedited requests - corporate filings	2-5	4-9	2-5	2-5
Range of weeks to process regular requests - Corporate Filings	3-7	3-7	3-6	3-6
Total active corporations and Limited Liability Corporations recorded	817,715	851,844	900,000	920,000
Number of complaints	113	152	250	200
Number of grade crossing accidents	15	18	20	20
Total number of Interstate pipeline safety violations	1	16	8	8

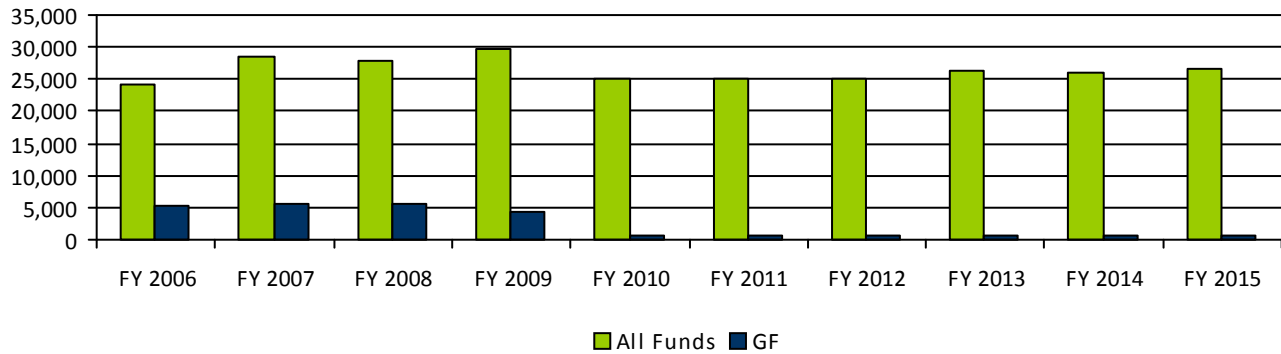
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Number of Active Corporations and LLCs



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Administration	3,422.8	3,252.2	45.0	3,297.2
Broadcasting Services	419.3	540.0	0.0	540.0
Corporations	3,808.5	4,068.7	0.0	4,068.7
Hearings	2,242.3	2,350.0	0.0	2,350.0
Information Technology	2,455.8	2,679.4	0.0	2,679.4
Legal	1,938.6	1,940.0	0.0	1,940.0

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Pipeline Safety	912.6	890.0	0.0	890.0
Railroad Safety	647.1	660.0	0.0	660.0
Securities	4,421.2	4,603.0	32.0	4,635.0
Utilities	5,599.8	5,995.0	0.0	5,995.0
Agency Total - Appropriated Funds	25,868.0	26,978.3	77.0	27,055.3

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	15,681.8	16,675.0	0.0	16,675.0
ERE Amount	6,154.9	6,330.8	0.0	6,330.8
Prof. And Outside Services	473.8	744.0	0.0	744.0
Travel - In State	121.1	168.8	0.0	168.8
Travel - Out of State	114.8	87.0	0.0	87.0
Other Operating Expenses	2,878.2	2,771.2	77.0	2,848.2
Equipment	374.5	201.5	0.0	201.5
Transfers Out	68.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	25,868.0	26,978.3	77.0	27,055.3

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	606.1	614.2	0.0	614.2
Arizona Arts Trust Fund	50.1	50.1	0.0	50.1
Public Access Fund	6,170.7	6,541.4	45.0	6,586.4
Securities Investment Management Fund	715.1	712.6	0.0	712.6
Security Regulatory and Enforcement Fund	4,718.0	4,898.7	32.0	4,930.7
Utility Regulation Revolving Fund	13,608.0	14,161.3	0.0	14,161.3
Agency Total - Appropriated Funds	25,868.0	26,978.3	77.0	27,055.3

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Corp. Filings, Same Day Service	0.0	398.5	0.0	398.5
Named Claimants	0.6	0.0	0.0	0.0
Securities Division Database Upgrade	20.0	0.0	0.0	0.0
Utility Audits and Studies	0.0	380.0	0.0	380.0
Agency Total - Appropriated Funds	20.6	778.5	0.0	778.5

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Federal Grant	812.1	825.0	0.0	825.0
IGA and ISA Fund	1.5	0.0	0.0	0.0
Utility Siting Fund	7.5	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	821.1	825.0	0.0	825.0

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	812.1	825.0	825.0

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

Link to the [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](http://www.azcorrections.gov)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	976,257.4	1,029,900.6	31,506.9	1,061,407.5
Other Appropriated Funds	46,453.7	49,376.2	3,901.0	53,277.2
Non-Appropriated Funds	64,099.5	69,391.9	3,447.7	72,839.6
Agency Total	1,086,810.6	1,148,668.7	38,855.6	1,187,524.3

Main Points of Executive Recommendations

	FY 2016	FY 2017
Sergeant Positions in Maximum Custody	0.0	2,306.8
Re-entry Planners	0.0	103.5
Radio Replacement	0.0	2,800.0
Northern Community Corrections Center	0.0	1,578.0
Inmate Healthcare Adjustment	5,186.8	9,813.6

Major Executive Initiatives and Funding Recommendations

Sergeant Positions in Maximum Custody

As part of the settlement of the Parsons v. Ryan litigation, the Department of Corrections offers opportunities for maximum-custody inmates to earn privileges, including additional time out of their cells, based on compliance with various prison policies and regulations.

Maximum-custody inmates tend to be more violent than inmates at other custody levels. Maximum-custody inmates represent only 6.7% of the entire Arizona prison population but are responsible for 24% of homicides and 48% of assaults on staff.

For FY 2017, the Executive recommends a General Fund increase and 29.0 FTE positions to hire additional sergeants in maximum-custody units. The recommended funding and new FTE will ensure the presence of an on-duty sergeant at every maximum-custody unit at all times, improved supervision of Correctional Officers who are exposed to unrestrained maximum-custody inmates, and easy access to leadership for both Correctional Officers and inmates.

Funding	FY 2017
General Fund	2,306.8
Issue Total	2,306.8

Re-entry Planners

The Department of Corrections commonly releases into the community inmates who are entitled to some type of Social Security benefit. Provision of these entitled benefits is often delayed if application for benefits occurs after the inmate is released, and those delays can be as long as one year.

The Executive recommends an increase in FY 2017 and 1.0 FTE position. This position will travel to prison complexes and assist eligible inmates with the application process for Social Security benefits before the inmate is released, thus reducing delays in the receipt of entitled benefits and ensuring a smoother transition from incarceration into the community.

Funding	FY 2017
General Fund	103.5
Issue Total	103.5

Radio Replacement

Uninterrupted communication within correctional institutions is of great importance. To this end, the Department of Corrections owns 10,079 radios, over 25% of which are more than 10 years old and beyond their expected reasonable lifespan.

The Executive recommends allowing the Department to replace 2,500 obsolete radios from the Corrections Fund through transfers from the Department's other appropriated and non-appropriated funds. In FY 2017, the Executive recommends transferring monies to the Corrections Fund from the Inmate Store Proceeds Fund (\$1 million), DOC Revolving Fund (\$500,000), Penitentiary Land Earnings Fund (\$400,000), DOC Special Services Fund (\$400,000) and State Charitable Land Fund (\$500,000).

Funding	FY 2017
Corrections Fund	2,800.0
Penitentiary Land Earnings Fund	400.0
State Charitable, Penal & Reformatory Land Earnings Fund	500.0
Issue Total	3,700.0

Northern Region Community Corrections Center

The Department of Corrections operates the Southern Region Community Corrections Center (SRCCC) in Pima County. Former inmates on community release in Pima County who commit technical violations of the terms of their release (e.g., failing a drug test) can be required to be admitted into SRCCC for a period of 5-7 days as a sanction. During this sanction period, the offenders are permitted to maintain their employment during the day but must spend their nights at SRCCC.

For offenders or other inmates on community release, SRCCC offers programming that includes intensive drug treatment with housing. SRCCC also offers temporary housing for homeless sex offenders and transitional services as needed by other former inmates.

None of the services offered at SRCCC are accessible to inmates in Maricopa County, where the majority of inmates on community release reside. In the 14 other counties, when an inmate on community release commits a technical violation of the terms of their release, they are either issued a warning or re-committed into prison for an average period of approximately 90 days. In FY 2015, 2,133 Maricopa County inmates were admitted to prison for technical violations.

The Executive recommends opening a community corrections center of 100 beds in Maricopa County. The proposed Northern Region Community Corrections Center will offer services and assistance similar to those offered at SRCCC in Pima County, including sanction beds for offenders, intensive drug treatment with housing, and transitive housing for former inmates who, upon release, have nowhere to live. To reduce the financial impact to the State, the Executive also recommends that the Department of Corrections explore potential partnerships with private or not-for-profit entities to provide services and other material support to NRCCC.

Funding	FY 2017
General Fund	1,578.0
Transition Program Fund	200.0
Issue Total	1,778.0

Baseline Recommendations

Population Growth

In FY 2015, the inmate population at the Department of Corrections increased by 838 total inmates, a 2% increase over the previous year. Of the 838 net growth in inmates, 651 (77.7%) were in the male population and 187 (22.3%) were in the female population. The monthly average growth in inmates during FY 2015 was about 70. The monthly average growth in inmates during both FY 2014 and FY 2015 was approximately 80 inmates.

The Executive projects that the inmate population will grow at an average of 75 inmates per month (62 male, 13 female). Growth at this rate would result in a net annual growth of 900 inmates in both FY 2016 and FY 2017.

The largest growth in the male population was in medium custody. Of the 651 net growth in male inmates during FY 2015, 470 were medium custody inmates. As of November 4, 2015, the Department had an operating capacity within male medium custody of 17,637 beds and a population of 17,667 inmates. An additional 1,000 male medium-custody beds are scheduled to be opened in September 2016.

The Executive projects that the male medium-custody population will grow at a monthly average of 41 inmates, which will result in total projected growth of 994 inmates in the male medium-custody population by the end of FY 2017.

A bed vacancy rate of 5% within each custody level allows for the safe management of the prison population. As of November 4, 2015, the vacancy rate within the male medium-custody population was -0.1%.

The Executive recommends authorizing the Department of Corrections to contract for up to 2,000 male, medium-custody beds. The first phase of 1,000 beds would open in July 2017 and the second phase of 1,000 beds would open in July 2018.

Funding	FY 2017
General Fund	0.0
Issue Total	0.0

Funding Needs for 1,000 New Medium Custody Beds

Laws 2015, Chapter 17, Section 11 requires the Department of Corrections to award a contract for the opening of up to 1,000 male medium-custody beds during FY 2017.

The Executive recommends an increase in FY 2017 to open 1,000 male medium-custody beds.

Funding	FY 2017
General Fund	17,626.5
Issue Total	17,626.5

Inmate Healthcare - Inflation Adjustment

The Executive recommends an increase in FY 2017 from the General Fund to include the 3.6% supplemental increase in the Department's base and to provide a 4% inflation increase for the Department's contracted healthcare provider. This increase will extend the existing contract into the fifth and final year of the contract, which would end March 1, 2018.

Funding	FY 2017
General Fund	11,151.6
Issue Total	11,151.6

Inmate Healthcare - SLI Adjustment

The Executive recommends a General Fund decrease in FY 2017 to adjust for the (\$2.8 million) increased savings from Medicaid and for the \$1.4 million cost of an anticipated increase in the inmate population.

Funding	FY 2017
General Fund	(1,338.0)
Issue Total	(1,338.0)

AIMS Replacement

In FY 2014, the Department of Corrections began the process of replacing the Arizona Inmate Management System (AIMS). The total cost of the project is \$24 million and is expected to be completed in August 2017. The Department used \$8 million from various funds in both FY 2014 and FY 2015 to replace AIMS.

For FY 2017, the Executive recommends transferring \$8 million to the Automation Projects Fund from the Department's other appropriated and non-appropriated funds to fund the final year of this three-year project. The recommended transfers are from the Penitentiary Land Earnings Fund (\$1 million), State Charitable, Penal & Reformatory Land Earnings Fund (\$1 million), Inmate Store Proceeds Fund (\$1 million), ARCOR Enterprises Revolving Fund (\$1 million), and DOC Special Services Fund (\$4 million).

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 2017
Penitentiary Land Earnings Fund	0.0
State Charitable, Penal & Reformatory Land Earnings Fund	0.0
Issue Total	0.0

CORP Adjustment

On July 1, 2016, the employer contribution rate for the Corrections Officers Retirement Plan (CORP) will increase to 18.74%, from 18.54%. The Executive recommends an increase in FY 2016 for increasing employer contribution rates.

Funding	FY 2017
General Fund	1,007.6
State Education Fund for Correctional Education Fund	1.0
Issue Total	1,008.6

Leap Year

The Executive recommends a decrease in FY 2017 to remove costs associated with Leap Year.

Funding	FY 2017
General Fund	(929.1)
Issue Total	(929.1)

Supplemental Recommendations

Inmate Healthcare - Inflation Adjustment

The Executive recommends a supplemental increase in FY 2016 from the General Fund for a 3.6% inflation increase for the Department's healthcare provider. Providing an inflation adjustment allowed the State to extend its contract with the Department's contracted healthcare provider into a fourth year.

Funding

General Fund
Issue Total

FY 2016
 5,186.8

5,186.8

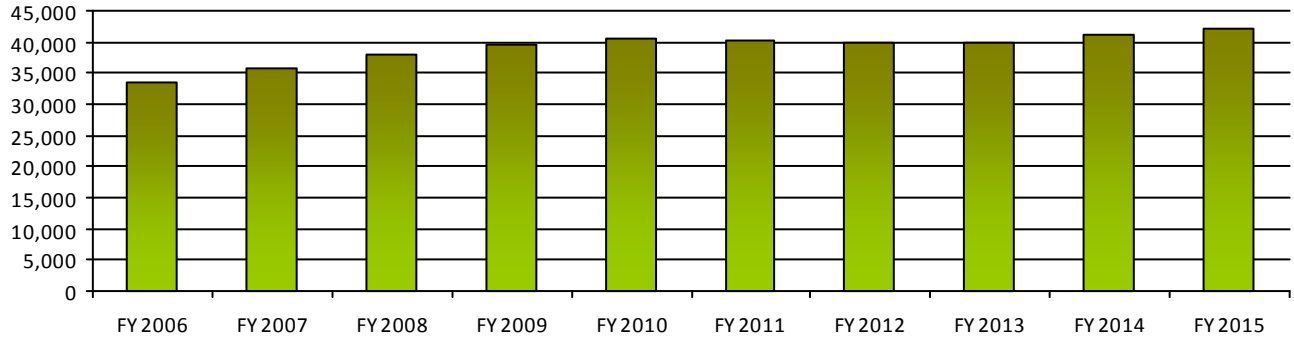
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

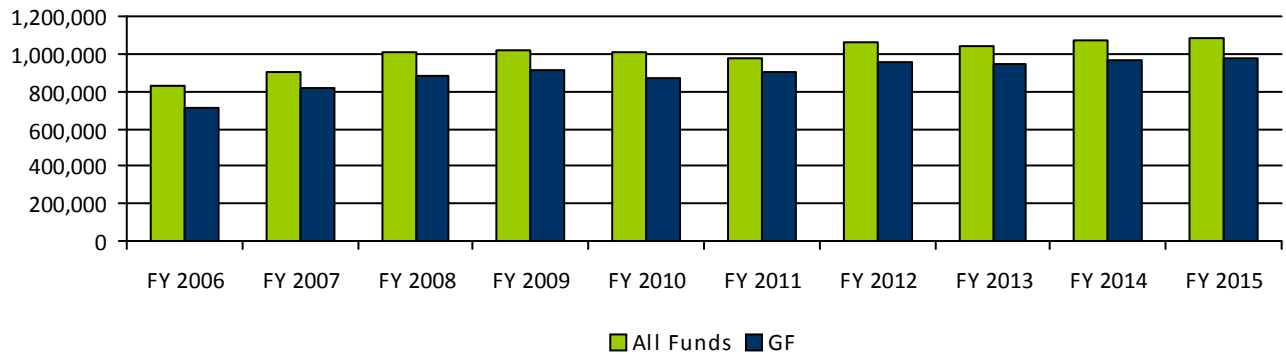
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of escapes of inmates from any location	0	2	0	0
Average daily inmate population	41,084	42,132	43,061	45,761
Average daily rated bed surplus or (deficit)	(4,812)	(4,476)	(4,976)	(4,809)

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

Average Daily Population



Agency Expenditures
 (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Administration	40,021.7	41,268.8	8.1	41,276.9
Agency Operating Detail				Department of Corrections

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Community Corrections	15,595.0	16,595.7	661.4	17,257.1
Prison Operations and Services	967,094.5	1,021,412.3	34,738.4	1,056,150.7
Agency Total - Appropriated Funds	1,022,711.1	1,079,276.8	35,407.9	1,114,684.7

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	396,772.7	401,100.2	2,639.7	403,739.9
ERE Amount	200,064.0	215,021.9	2,432.0	217,453.9
Prof. And Outside Services	270,607.1	300,664.9	26,233.6	326,898.5
Travel - In State	255.5	251.4	0.5	251.9
Travel - Out of State	61.6	134.1	0.0	134.1
Food	38,954.1	42,368.5	9.9	42,378.4
Aid to Others	264.2	280.0	0.0	280.0
Other Operating Expenses	106,004.1	111,918.8	95.5	112,014.3
Equipment	5,014.5	3,537.0	3,096.7	6,633.7
Capital Outlay	520.6	0.0	0.0	0.0
Transfers Out	4,193.0	4,000.0	900.0	4,900.0
Agency Total - Appropriated Funds	1,022,711.1	1,079,276.8	35,407.9	1,114,684.7

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	976,257.4	1,029,900.6	31,506.9	1,061,407.5
Corrections Fund	30,017.6	30,017.8	2,800.0	32,817.8
DOC - Alcohol Abuse Treatment Fund	214.4	555.3	0.0	555.3
Penitentiary Land Earnings Fund	979.2	979.2	400.0	1,379.2
Prison Construction and Operations Fund	13,223.1	13,686.0	0.0	13,686.0
State Charitable, Penal & Reformatory Land Earnings Fund	338.8	1,861.2	500.0	2,361.2
State Education Fund for Correctional Education Fund	458.5	673.4	1.0	674.4
Transition Program Fund	1,222.2	1,603.3	200.0	1,803.3
Agency Total - Appropriated Funds	1,022,711.1	1,079,276.8	35,407.9	1,114,684.7

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Inmate Health Care Contracted Services	123,862.2	142,003.9	9,813.6	151,817.5
Leap Year	0.0	929.1	(929.1)	0.0
Private Prison Per Diem	136,290.2	151,518.6	17,098.5	168,617.1
Agency Total - Appropriated Funds	260,152.4	294,451.6	25,983.0	320,434.6

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
ARCOR Enterprises Revolving	38,088.7	41,033.5	5.6	41,039.1
Community Corrections Enhancement Fund	467.1	427.0	0.0	427.0
Corrections Donations	25.8	0.9	0.0	0.9
DOC Special Services Fund	4,001.2	4,995.0	400.0	5,395.0
Federal Grant	6,712.0	6,755.8	(23.0)	6,732.8
IGA and ISA Fund	6,445.1	8,057.7	0.0	8,057.7
Indirect Cost Recovery Fund	410.3	517.7	0.0	517.7
Inmate Store Proceeds Fund	5,126.4	5,152.0	1,000.0	6,152.0
Risk Management Fund	755.1	500.0	0.0	500.0
State DOC Revolving-Transition	2,067.6	1,952.3	2,065.1	4,017.4
Agency Total - Non-Appropriated Funds	64,099.5	69,391.9	3,447.7	72,839.6

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	6,712.0	6,755.8	6,732.8

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.

Board of Cosmetology

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

Link to the [AGENCY'S 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	1,771.4	1,807.7	0.0	1,807.7
Non-Appropriated Funds	235.7	0.0	0.0	0.0
Agency Total	2,007.1	1,807.7	0.0	1,807.7

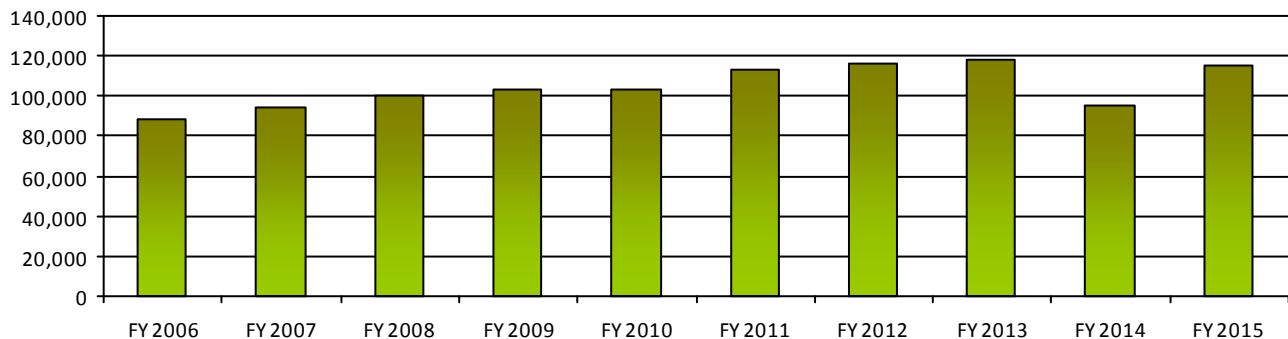
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Average calendar days from receipt of completed application to issuance of license	25	25	25	25
Total individuals and establishments licensed	64673	75,391	76,000	76,000
Total inspections conducted	6011	4,088	5,000	5,000
Total complaints and application denials	1836	1,510	1,500	1,500

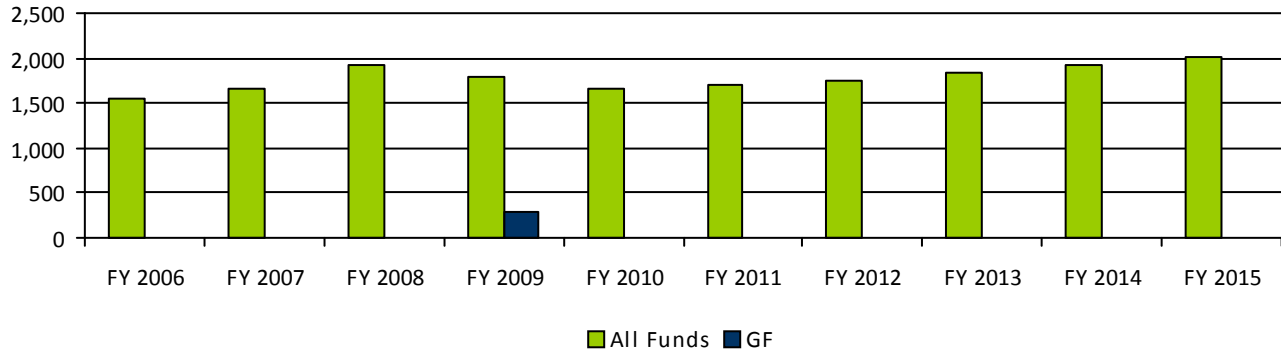
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Licenses Issued



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	1,771.4	1,807.7	0.0	1,807.7
Agency Total - Appropriated Funds	1,771.4	1,807.7	0.0	1,807.7

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	738.5	738.5	0.0	738.5
ERE Amount	355.4	355.4	0.0	355.4
Prof. And Outside Services	427.5	321.3	0.0	321.3
Travel - In State	50.6	40.0	0.0	40.0
Travel - Out of State	6.1	2.0	0.0	2.0
Other Operating Expenses	181.6	338.8	0.0	338.8
Equipment	11.7	11.7	0.0	11.7
Agency Total - Appropriated Funds	1,771.4	1,807.7	0.0	1,807.7

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Cosmetology Board Fund	1,771.4	1,807.7	0.0	1,807.7
Agency Total - Appropriated Funds	1,771.4	1,807.7	0.0	1,807.7

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Cosmetology Board	235.7	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	235.7	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.

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>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	4,539.3	5,956.2	491.6	6,447.8
Non-Appropriated Funds	13,732.9	17,472.8	(4,452.4)	13,020.4
Agency Total	18,272.3	23,429.0	(3,960.8)	19,468.2

Main Points of Executive Recommendations

	FY 2016	FY 2017
Crime Victim Compensation and Assistance Fund	0.0	125.8
Funding for Statistical Analysis Center	0.0	0.0

Major Executive Initiatives and Funding Recommendations

Crime Victim Compensation and Assistance Fund

The Crime Victim Compensation and Assistance Fund provides grants to public and private agencies that establish, maintain and support programs that compensate and assist victims of crime. This program is the payer of last resort, and each claim is certified by the county's crime victim compensation board.

At the federal level, a grant program called the Office for Victims of Crime (VOCA) is used to provide, track and report program services related to information, referrals and application assistance for victim compensation. In Arizona, the Department of Public Safety administers VOCA grants. From Federal Fiscal Year 2014 to Federal FY 2015, the total award amount increased from \$8 million to \$40.7 million. The last time federal VOCA assistance awards increased substantially nationwide, there were twice as many applications for victim compensation as well.

The increased amount of the VOCA assistance grants administered by DPS will result in a corresponding increase in demand for victim compensation benefits. A one-year temporary increase in appropriation authority will keep ACJC from experiencing a backlog of victim compensation requests as a result of increased federal funds for VOCA assistance grants.

Funding	FY 2017
Victim Compensation and Assistance Fund	125.8
Issue Total	125.8

Funding for Statistical Analysis Center

ACJC's Statistical Analysis Center is funded by Drug Enforcement Account (DEA) revenue, which is generated by a surcharge on criminal and civil fines. That source of funding has been declining for the past several years and

is no longer adequate to meet the Center’s operational needs.

The Executive recommends using Drug and Gang Prevention Resource Center Fund monies to backfill the funding for the Center’s existing operations.

Funding	FY 2017
Drug and Gang Prevention Resource Center Fund	365.8
Issue Total	365.8

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

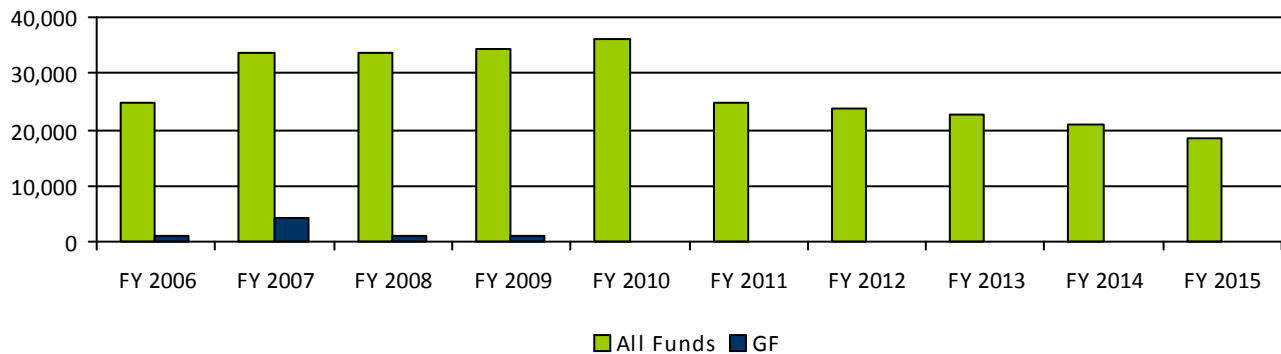
Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of arrests made by grant-funded task forces	5630	5,385	5,400	5,400
Number of studies/reports completed and published	11	37	20	25
Applicants requesting funds	55	54	55	55

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

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Agency Management	404.7	566.8	0.0	566.8
Crime Control	751.5	973.6	0.0	973.6
Crime Victims	3,206.3	4,195.7	125.8	4,321.5
Criminal Justice System Improvement	18.3	0.0	0.0	0.0
Statistical Analysis Center	158.6	220.1	365.8	585.9
Agency Total - Appropriated Funds	4,539.3	5,956.2	491.6	6,447.8

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	483.3	508.5	226.6	735.1
ERE Amount	164.1	166.4	83.5	249.9
Prof. And Outside Services	71.8	179.6	6.1	185.7
Travel - In State	5.0	6.8	0.5	7.3
Travel - Out of State	7.2	10.0	1.5	11.5
Aid to Others	3,655.0	4,904.2	125.8	5,030.0
Other Operating Expenses	92.4	119.6	45.1	164.7
Equipment	8.7	3.9	2.5	6.4
Transfers Out	51.8	57.2	0.0	57.2
Agency Total - Appropriated Funds	4,539.3	5,956.2	491.6	6,447.8

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Criminal Justice Enhancement Fund	532.4	648.8	0.0	648.8
Drug and Gang Prevention Resource Center Fund	158.6	239.1	365.8	604.9
State Aid to County Attorneys Fund	730.2	973.6	0.0	973.6
Victim Compensation and Assistance Fund	3,118.1	4,094.7	125.8	4,220.5
Agency Total - Appropriated Funds	4,539.3	5,956.2	491.6	6,447.8

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
State Aid to County Attorneys	730.2	973.6	0.0	973.6
Victim Compensation and Assistance	3,118.1	4,094.7	125.8	4,220.5
Agency Total - Appropriated Funds	3,848.3	5,068.3	125.8	5,194.1

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Criminal Justice Enhancement Fund	6,126.0	6,164.3	(850.4)	5,313.9
Federal Grant	7,606.9	11,308.5	(3,602.0)	7,706.5
Agency Total - Non-Appropriated Funds	13,732.9	17,472.8	(4,452.4)	13,020.4

*** 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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	7,604.7	11,333.7	7,181.6

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 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/](http://www.asdb.az.gov/asdb/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	21,225.5	21,596.4	0.0	21,596.4
Other Appropriated Funds	11,460.7	11,561.4	0.0	11,561.4
Non-Appropriated Funds	18,020.4	21,134.3	(75.1)	21,059.2
Agency Total	50,706.6	54,292.1	(75.1)	54,217.0

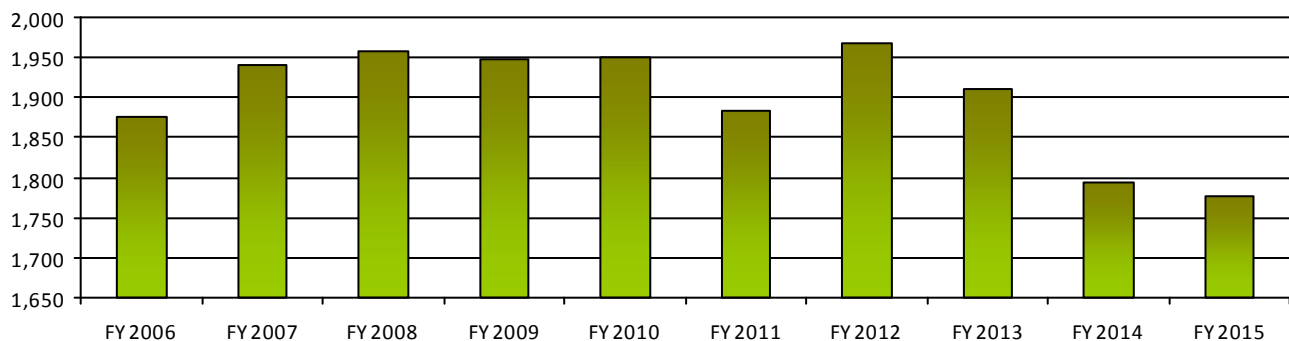
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent of Phoenix students successful in transition settings three years after graduation		NA	NA	NA
Percent of Tucson students successful in transition settings three years after graduation	100	NA	NA	NA

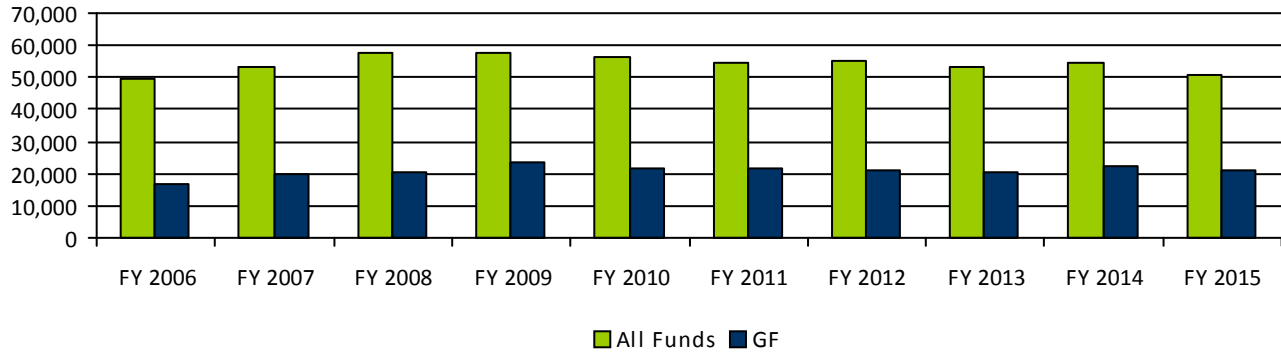
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Students Served School Age



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Administration	4,953.8	4,152.1	0.0	4,152.1
Phoenix Day School	9,207.0	10,194.7	0.0	10,194.7
Preschool/Outreach	3,747.4	4,233.5	0.0	4,233.5
Regional Cooperatives	633.5	821.9	0.0	821.9
Tucson Campus	14,144.5	13,755.6	0.0	13,755.6
Agency Total - Appropriated Funds	32,686.2	33,157.8	0.0	33,157.8

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	17,150.8	17,845.4	0.0	17,845.4
ERE Amount	8,339.8	8,451.4	0.0	8,451.4
Prof. And Outside Services	1,371.9	1,657.4	0.0	1,657.4
Travel - In State	34.0	42.5	0.0	42.5
Travel - Out of State	19.3	24.0	0.0	24.0
Food	126.2	76.7	0.0	76.7
Aid to Others	113.3	0.0	0.0	0.0
Other Operating Expenses	4,724.9	3,590.3	0.0	3,590.3
Equipment	644.8	1,316.8	0.0	1,316.8
Capital Outlay	1.4	0.0	0.0	0.0
Transfers Out	159.8	153.3	0.0	153.3
Agency Total - Appropriated Funds	32,686.2	33,157.8	0.0	33,157.8

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	21,225.5	21,596.4	0.0	21,596.4
Schools for the Deaf and Blind Fund	11,460.7	11,561.4	0.0	11,561.4

Agency Total - Appropriated Funds	32,686.2	33,157.8	0.0	33,157.8
--	-----------------	-----------------	------------	-----------------

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
School Bus Replacement	62.0	738.0	0.0	738.0
Agency Total - Appropriated Funds	62.0	738.0	0.0	738.0

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
ASDB Classroom Site Fund	998.6	2,136.4	0.0	2,136.4
ASDB Cooperative Services	14,781.7	15,708.9	0.0	15,708.9
Facilities Use Fund	59.9	167.5	0.0	167.5
Federal Grant	1,620.3	2,495.3	0.0	2,495.3
Instructional Improvement Fund	84.2	1.8	(1.8)	0.0
State Grants	380.8	486.4	(73.3)	413.1
Trust Fund	94.9	138.0	0.0	138.0
Agency Total - Non-Appropriated Funds	18,020.4	21,134.3	(75.1)	21,059.2

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	1,620.3	2,490.4	2,206.2

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 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	3,523.1	4,312.8	0.0	4,312.8
Agency Total	3,523.1	4,312.8	0.0	4,312.8

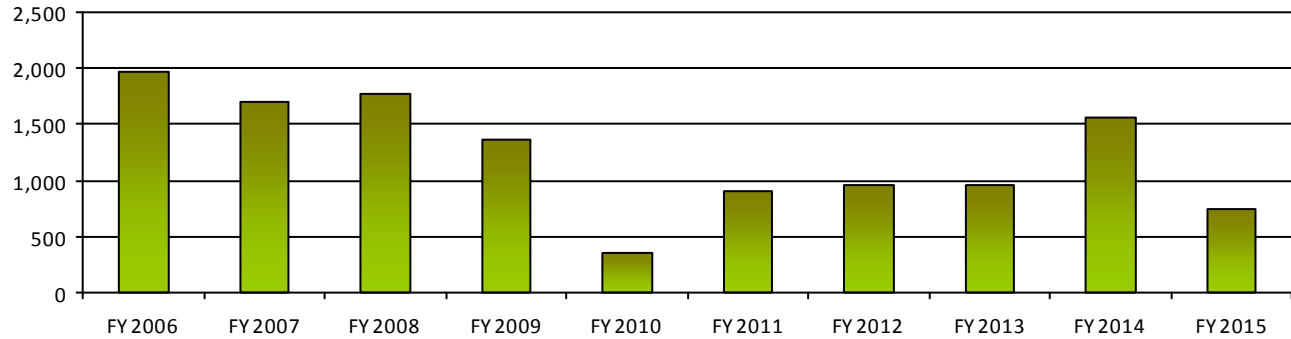
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

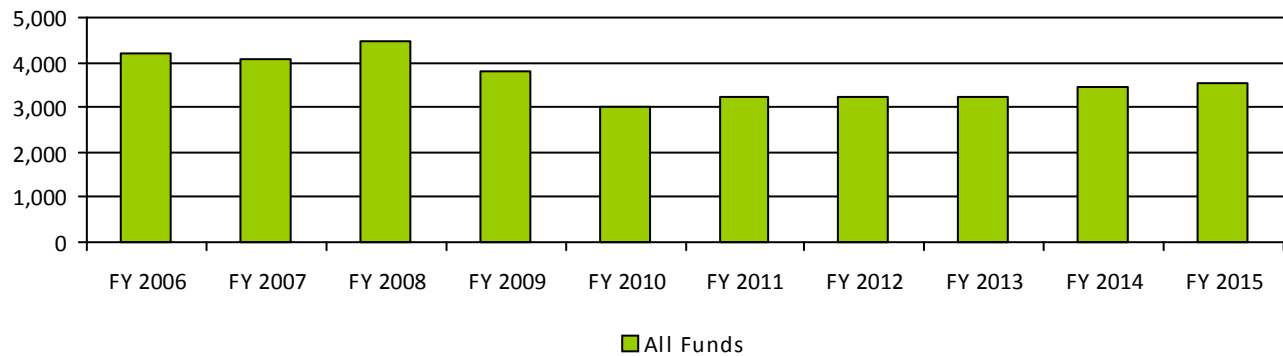
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of general licensed interpreters	253	277	350	350
Annual call minutes for the telecommunications relay service	1,140,356	588,654	1,200,000	1,200,000
Number of equipment distributed to consumers	725	824	1,000	1,000
Percent of customer satisfaction with equipment distribution voucher program	98.2	98.0	95	95
Number of applications distributed to consumers regarding the equipment distribution program	1,057	919	1,000	1,000
Percent of telecommunications relay service calls completed without a complaint	99.9	97.9	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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Council Activities	2,149.0	1,888.2	0.0	1,888.2
TDD (Telecommunication Device for the Deaf)	1,374.1	2,424.6	0.0	2,424.6
Agency Total - Appropriated Funds	3,523.1	4,312.8	0.0	4,312.8

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	828.8	895.7	0.0	895.7
ERE Amount	317.2	342.2	0.0	342.2
Prof. And Outside Services	573.7	455.2	0.0	455.2
Travel - In State	9.2	11.1	0.0	11.1
Travel - Out of State	14.0	13.4	0.0	13.4
Other Operating Expenses	1,598.7	2,456.8	0.0	2,456.8
Equipment	181.5	138.4	0.0	138.4
Agency Total - Appropriated Funds	3,523.1	4,312.8	0.0	4,312.8

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Telecom for the Deaf Fund	3,523.1	4,312.8	0.0	4,312.8
Agency Total - Appropriated Funds	3,523.1	4,312.8	0.0	4,312.8

[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 Dental Examiners

The State Board of Dental Examiners examines, licenses, certifies professionals to practice in the field of dentistry, registers business entities providing dental services and permits mobile dental facilities. The Board also accepts complaints against licensees, certificate holders, business entities and mobile dental facilities, investigates allegations, and administratively adjudicates complaints. The Board regulates approximately 9,290 business entities and professionals licensed or certified to practice in the state, as well as serves all Arizona citizens who receive their professional services.

Link to the [AGENCY'S 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	1,116.0	1,215.5	0.0	1,215.5
Agency Total	1,116.0	1,215.5	0.0	1,215.5

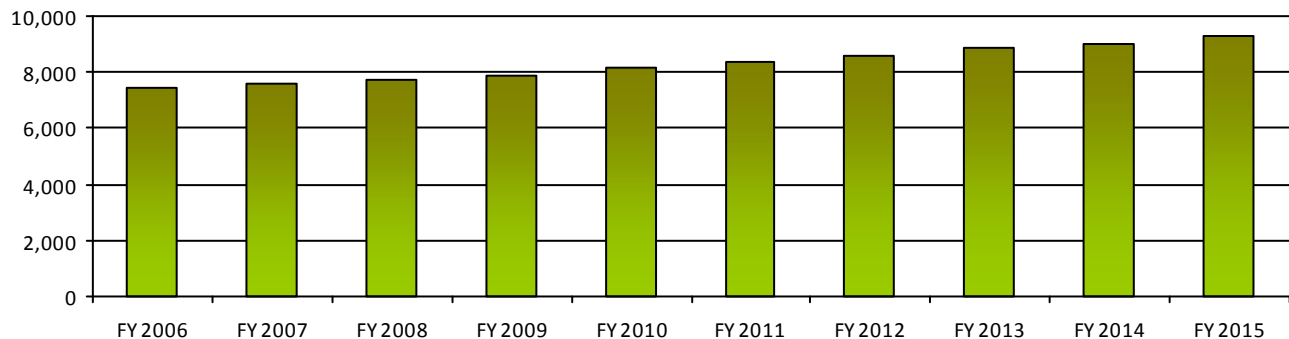
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Total number of individuals or facilities licensed	9,042	9,289	9,445	9,605
Customer satisfaction rating (scale 1-5)	5	4	4	4
Average number of calendar days from receipt of complaint to resolution of complaint	90	95	150	150
Total number of investigations conducted	241	276	257	257
Total number of complaints received annually	327	327	305	305
Average calendar days to renew a license (from receipt of application to issuance)	4	4	10	10

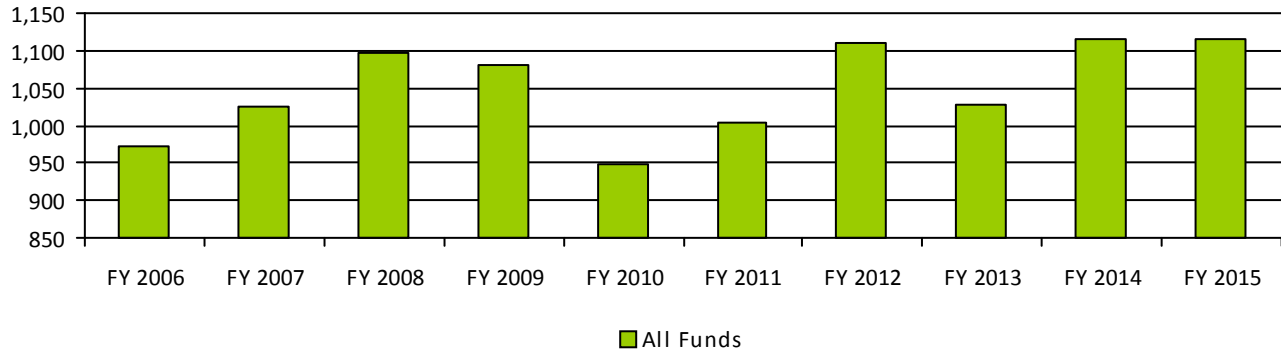
Link to the [AGENCY'S STRATEGIC PLAN](#)

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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	1,116.0	1,215.5	0.0	1,215.5
Agency Total - Appropriated Funds	1,116.0	1,215.5	0.0	1,215.5

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	494.9	547.3	0.0	547.3
ERE Amount	229.1	151.8	0.0	151.8
Prof. And Outside Services	168.5	299.2	0.0	299.2
Travel - In State	3.2	3.2	0.0	3.2
Travel - Out of State	4.6	5.5	0.0	5.5
Other Operating Expenses	184.9	184.8	0.0	184.8
Equipment	30.8	23.7	0.0	23.7
Agency Total - Appropriated Funds	1,116.0	1,215.5	0.0	1,215.5

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Dental Board Fund	1,116.0	1,215.5	0.0	1,215.5
Agency Total - Appropriated Funds	1,116.0	1,215.5	0.0	1,215.5

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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Non-Appropriated Funds	162,550.5	150,683.2	1,826.3	152,509.5
Agency Total	162,550.5	150,683.2	1,826.3	152,509.5

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Early Childhood Development and Health Fund	160,962.7	141,299.2	3,365.5	144,664.7
Federal Grant	1,587.8	9,384.0	(1,539.2)	7,844.8
Agency Total - Non-Appropriated Funds	162,550.5	150,683.2	1,826.3	152,509.5

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	1,380.5	9,384.0	7,844.8

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](#)

Department of Economic Security

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

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

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

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

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

Link to the [AGENCY'S 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	482,462.2	496,181.9	46,892.2	543,074.1
Other Appropriated Funds	246,848.6	306,981.8	(12,950.0)	294,031.8
Non-Appropriated Funds	3,156,050.4	3,292,212.7	81,844.8	3,374,057.5
Agency Total	3,885,361.2	4,095,376.4	115,787.0	4,211,163.4

Main Points of Executive Recommendations

	FY 2016	FY 2017
DDD Structural Shortfall	0.0	2,400.0
Reinstate ALTC Adult Preventive Dental	0.0	1,233.4
APS Caseload Growth	0.0	2,975.7
Child Care Market Rate Survey	0.0	6,432.7
Vocational Rehabilitation	0.0	5,185.3

Eliminate Finger Imaging Requirement	0.0	(856.2)
TANF Surplus Transfer	(13,609.3)	(11,000.0)
FY 16 DDD Caseload Growth	8,100.0	0.0

Major Executive Initiatives and Funding Recommendations

APS Caseload Growth

For FY 2016, the Department was appropriated \$1.2 million and 11 FTE to manage growing Adult Protective Services (APS) caseloads. This appropriation was based on forecast 4% growth in new reports for FY 2015, far short of the actual 19% growth rate in FY 2015. Moreover, investigators are hindered by an outdated database that impedes their access to important information out in the field.

To improve casework efficiency, with the goal to keep caseloads below 100 cases per investigator, the Executive recommends \$3 million from the General Fund, which includes 21 new FTE positions (eight investigators, five supervisors, two case aides, two hotline staff, one financial exploitation investigator, one manager, one data analyst, and one administrative assistant) and \$1 million to update the APS database.

Funding	FY 2017
General Fund	2,975.7
Issue Total	2,975.7

DERS Child Care Market Rate Survey

Pursuant to Federal Child Care Development Fund (CCDF) guidelines, subsidy payments to child care providers should be set at the 75th percentile of the most current Market Rate Survey. The Department bases its child care subsidy payments on the 2000 Market Rate Survey, which contains the oldest data used by any state. Consequently, a single parent of two children in child care may have to contribute up to 42% of his or her gross monthly income to cover the remaining child care costs.

The Executive recommends \$6.4 million General Fund to raise the provider rate to the 50th percentile of the 2004 Market Rate Survey in FY 2017.

Funding	FY 2017
General Fund	6,432.7
Issue Total	6,432.7

DERS RSA Vocational Rehabilitation

Vocational Rehabilitation delivers services to the physically and mentally disabled to help them achieve employment and independence. Clients are categorized by one of three priority levels; however, only the most severely disabled category is being served. As a consequence, at the beginning of FY 2016, almost 4,200 individuals from the other two categories were on a waitlist. The Department projects this number to grow to over 4,900 in FY 2017.

The Executive recommends \$4.7 million from the General Fund and \$450,000 from the Spinal and Head Injuries Trust Fund to help 4,104 waitlisted clients obtain employment.

Funding	FY 2017
General Fund	4,735.3
Spinal and Head Injuries Trust Fund	450.0
Issue Total	5,185.3

Eliminate Finger Imaging Requirement

In order to prevent multiple fraudulent enrollments in the Supplemental Nutrition Assistance Program (SNAP) and TANF cash assistance program, Arizona requires applicants to be fingerprinted. The operation of this requirement is supported through the General Fund.

Arizona is the only state that uses taxpayer dollars to subsidize the finger imaging requirement for those federal programs. The Department performs more than 20 other measures to prevent fraud and multiple enrollments, such as Social Security number verification, multiple-address listing report, and an electronic disqualified recipient system cross-match. As a result, in FY 2014, the finger imaging requirement identified only 10 duplicate applications in over 1.1 million total applications, or .001%. In relation to the State cost of the program, this comes out to be \$85,620 per duplicate application.

The Executive recommends eliminating the finger imaging requirement, resulting in a General Fund savings of (\$856,200).

Funding	FY 2017
General Fund	(856.2)
Issue Total	(856.2)

Reinstate ALTCS Adult Preventive Dental Benefit

Compared to the general public, individuals with disabilities are more susceptible to oral diseases that can further jeopardize their health. Without proper dental care, developmentally disabled clients experiencing dental pain may exhibit behavioral problems that result in inappropriate behavioral intervention. Further, without proper treatment, clients may seek assistance from more expensive emergency care services.

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

Due to the importance of providing quality care to Arizona's most vulnerable residents, the Executive recommends \$1.2 million from the General Fund to reinstate the ALTCS adult preventive dental benefit for the developmentally disabled.

Funding	FY 2017
General Fund	1,233.4
Issue Total	1,233.4

TANF Surplus Transfer to DCS

Since August 2012, when the lifetime benefit was reduced from 36 months to its current 24-month limit, the Cash Assistance caseload has declined by 40%. That trend has resulted in a surplus of Temporary Assistance for Needy Families (TANF) funding in the Cash Assistance program line. Due to the level of need at the Department of Child Safety (DCS) and the ability to use TANF monies for child safety, the Executive recommends transferring \$11 million of the TANF funding surplus to DCS.

Funding	FY 2017
Temporary Assistance for Needy Families (TANF) Fund	(11,000.0)
Issue Total	(11,000.0)

Baseline Recommendations

DDD Caseload & Capitation Growth

The caseload for DDD Arizona Long Term Care System (ALTCS) members is projected to increase by 4.8% in FY 2016 and 4.6% in FY 2017. In addition, the Department anticipates a 3% increase in per-member monthly capitation payments. This capitation includes a required state match to draw down the federal capitation payment.

In addition to increases in caseload and capitation, the Department must also pay a health insurance fee of approximately \$900,000 in FY 2017, and Medicare clawback payments are expected to increase by \$400,000 during the fiscal year as well.

The Executive recommends 56.5 FTE positions and \$29.9 million from the General Fund for DDD caseload growth and capitation rate increases.

Funding	FY 2017
General Fund	29,971.3
Issue Total	29,971.3

DDD Structural Shortfall

Residential room-and-board costs at DDD group homes are to be supported entirely by client billing. However, Laws 2014, Chapter 167 reduced, from 88% of a client’s benefits to 70%, the amount of client income the Department is allowed to collect. As a result, revenues to the State-Funded Long Term Care special line, which supports DDD client room and board, have been significantly reduced, straining the Department’s ability to meet clients’ basic needs.

To compensate for lost room-and-board revenues, the Executive recommends \$2.4 million from the General Fund.

Funding	FY 2017
General Fund	2,400.0
Department Long-Term Care System Fund	(2,400.0)
Issue Total	0.0

Supplemental Recommendations

DDD Caseload Growth

The Division of Developmental Disabilities (DDD) ALTCS population is on pace to grow by more than 4.75% during FY 2016. This is in addition to a higher than projected growth rate of 4.92% in FY 2015. The FY 16 appropriation was originally based on 4.5% growth in both FY 2015 and FY 2016. This increase in caseload growth has resulted in a shortfall of \$6.5 million.

Moreover, the Affordable Care Act requires that DES, acting as a managed care organization, pay a health insurer fee. The Department needs an additional \$1.1 million to fund the costs of this fee. Furthermore, the amount the Department was expected to contribute through Medicare Clawback Payments increased by \$200,000 more than appropriated.

The Executive recommends \$8.1 million from the General Fund to fund higher-than-expected growth and associated costs.

Funding	FY 2016
General Fund	8,100.0
Issue Total	8,100.0

TANF Surplus Transfer to DCS

Since August 2012, when the lifetime benefit was reduced from 36 months to its current 24-month limit, the Cash Assistance caseload has declined by 40%. That trend has resulted in a surplus of Temporary Assistance for Needy Families (TANF) funding in the Cash Assistance program line. Due to the level of need at the Department of Child Safety (DCS) and the ability to use TANF monies for child safety, the Executive recommends transferring \$13.6 million of the TANF funding surplus to DCS. This amount consists of \$6.6 million in remaining FY 2015 TANF funding and a projected \$7 million TANF surplus in FY 2016.

Funding	FY 2016
Temporary Assistance for Needy Families	(13,609.3)
Issue Total	(13,609.3)

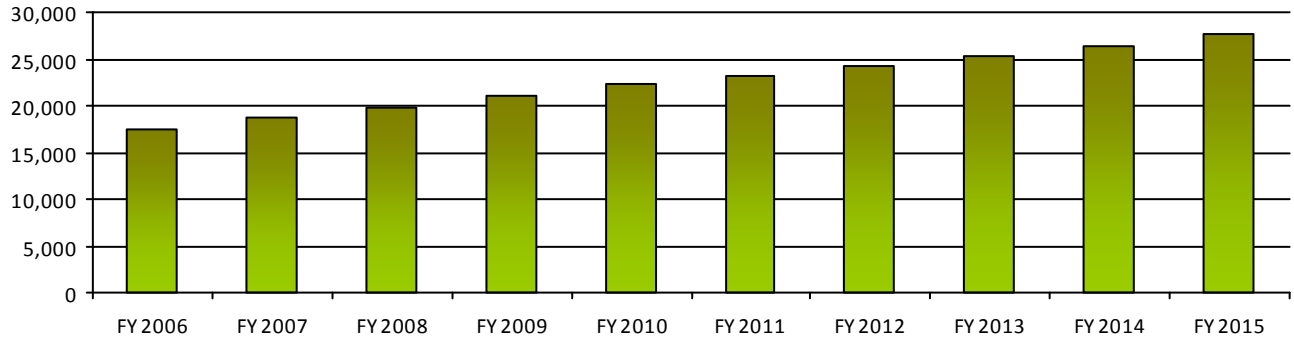
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

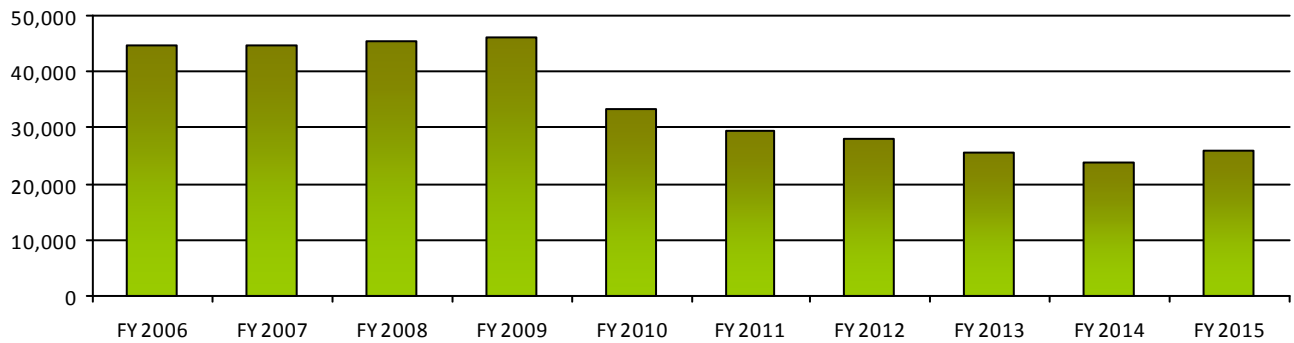
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Child protective services response rate (percent)	99.0	0	0.0	0
Average number of consumers with developmental disabilities served	26,807	27,597	28,974	30,425
Total Office of Accounts Receivable and Collections cost per dollar to administer, bill, and collect debts	0.05	0.07	0.07	0.07
Adult Protective Services investigation percentage rate	100	100	100	100
Percent of total nutrition assistance payments issued accurately	95.2	96.2	95.0	96.2
Percent of child protective service reports that are substantiated	9.0	0	0.0	0
Ratio of current IV-D child support collected and distributed to current IV-D support due	54.59	55.66	55.74	59
Number of Cash Assistance employment placements	6,596	4,666	4,500	4,500
Average number of consumers with developmental disabilities served	7,125	7,041	7,100	7,100

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

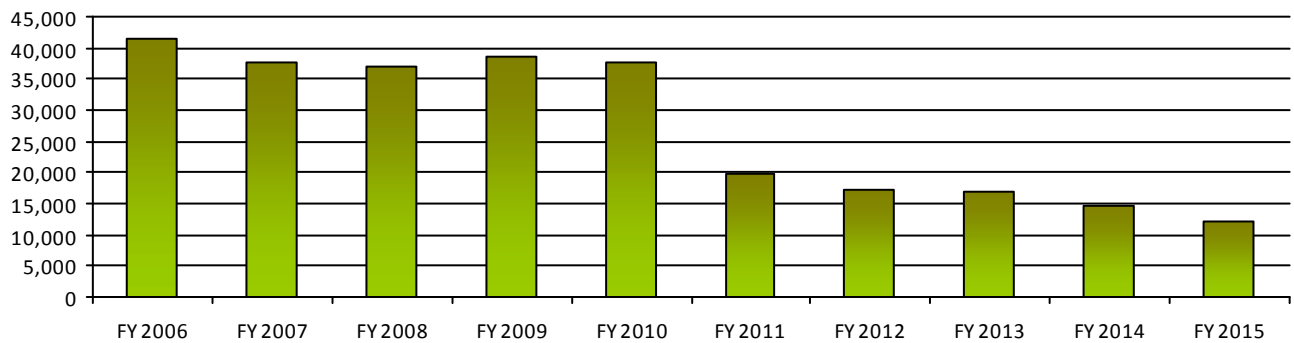
Title XIX - DD Enrollment



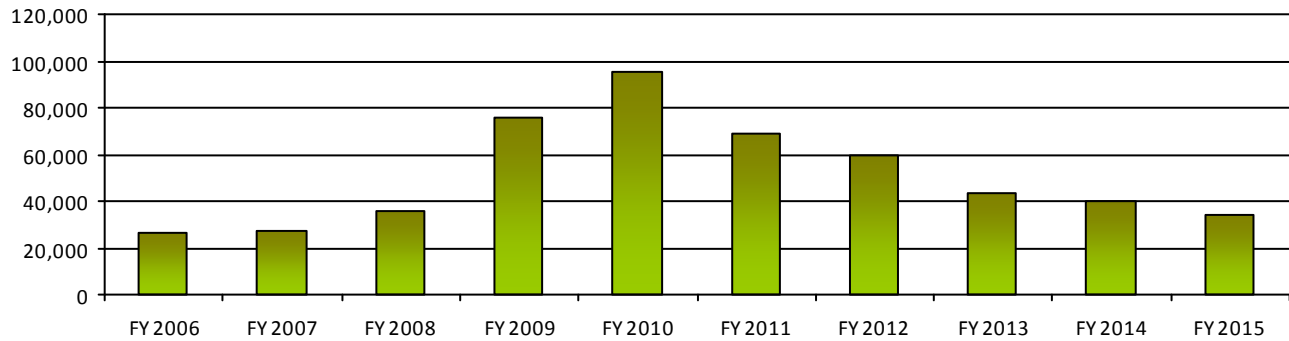
Child Care Enrollment



TANF Cash Benefits Enrollment

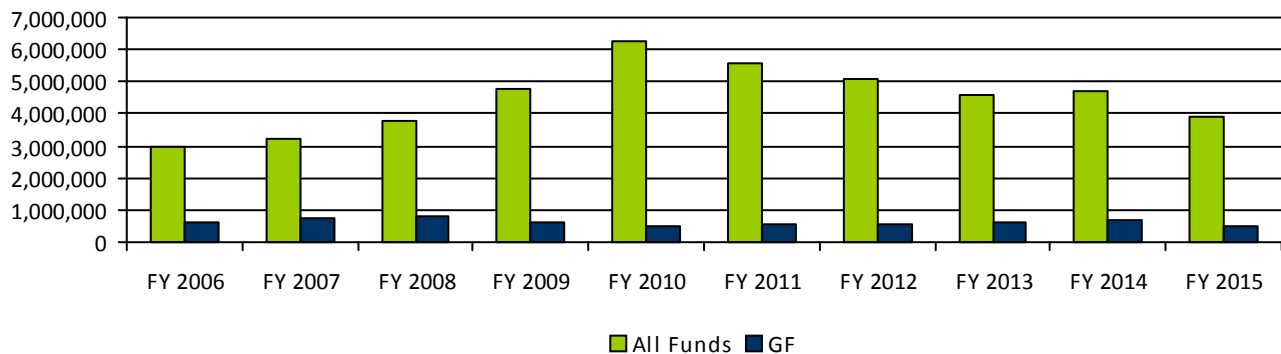


Unemployment Insurance Claimants



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Administration	56,184.1	52,985.6	(501.4)	52,484.2
Aging and Community Services	34,283.9	35,036.9	2,854.9	37,891.8
Benefits and Medical Eligibility	88,155.8	91,165.0	(11,000.0)	80,165.0
Child Support Enforcement	19,101.5	26,021.8	0.0	26,021.8
Developmental Disabilities	387,723.2	404,760.0	31,109.6	435,869.6
Employment and Rehabilitation Services	143,862.3	193,194.4	11,479.1	204,673.5
Agency Total - Appropriated Funds	729,310.8	803,163.7	33,942.2	837,105.9

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	81,067.2	83,475.8	2,186.0	85,661.8
ERE Amount	38,510.5	39,416.1	1,080.7	40,496.8
Prof. And Outside Services	23,470.4	25,336.1	143.8	25,479.9
Travel - In State	1,136.3	1,014.1	43.2	1,057.3
Travel - Out of State	66.5	99.7	0.0	99.7
Food	697.8	716.0	0.0	716.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Aid to Others	545,998.5	613,958.6	28,881.9	642,840.5
Other Operating Expenses	33,357.6	35,600.5	918.3	36,518.8
Equipment	5,006.0	3,426.8	688.3	4,115.1
Transfers Out	0.0	120.0	0.0	120.0
Agency Total - Appropriated Funds	729,310.8	803,163.7	33,942.2	837,105.9

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	482,462.2	496,181.9	46,892.2	543,074.1
Child Care and Development Fund	73,873.3	107,773.6	0.0	107,773.6
Child Support Enforcement Administration Fund	9,789.9	16,719.6	0.0	16,719.6
Department Long-Term Care System Fund	28,930.8	31,251.3	(2,400.0)	28,851.3
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	30.8	424.6	0.0	424.6
Special Administration Fund	2,817.3	2,939.7	0.0	2,939.7
Spinal and Head Injuries Trust Fund	1,807.2	1,874.8	450.0	2,324.8
Temporary Assistance for Needy Families (TANF) Fund	85,648.8	86,727.7	(11,000.0)	75,727.7
Workforce Investment Grant Fund	41,730.5	56,050.5	0.0	56,050.5
Agency Total - Appropriated Funds	729,310.8	803,163.7	33,942.2	837,105.9

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Adult Services	7,924.1	7,924.1	0.0	7,924.1
ATP-Coolidge Title XIX	5,067.7	4,935.5	0.0	4,935.5
Attorney General Legal Services	3,708.9	3,923.3	0.0	3,923.3
Case Management State-Only	3,978.6	3,912.7	0.0	3,912.7
Case Management Title XIX	15,210.9	16,210.7	1,166.6	17,377.3
Community and Emergency Services	3,724.0	3,724.0	0.0	3,724.0
Coordinated Homeless Program	2,522.6	2,522.6	0.0	2,522.6
Coordinated Hunger Program	1,754.6	1,754.6	0.0	1,754.6
County Participation	164.3	1,079.1	0.0	1,079.1
Day Care Subsidy	64,521.3	98,396.6	6,432.7	104,829.3
DDD Operating Lump Sum	0.0	14,322.3	0.0	14,322.3
Domestic Violence Prevention	12,123.7	12,123.7	0.0	12,123.7
Home and Community Based Services State-Only	19,776.1	21,443.2	0.0	21,443.2
Home and Community Based Services Title XIX	250,343.8	260,668.2	24,306.1	284,974.3
Homeless Capital Grant	375.0	0.0	0.0	0.0
Independent Living Rehabilitation Services	1,257.8	1,289.4	0.0	1,289.4
Institutional Services Title XIX	6,040.5	6,468.9	297.6	6,766.5
JOBS	10,022.5	13,005.6	0.0	13,005.6
Long Term Care Assisted Living	19.9	0.0	0.0	0.0
Medical Services	44,141.4	47,315.8	4,940.6	52,256.4
Medicare Clawback Payments	2,902.4	2,928.7	398.7	3,327.4
Payment Deferral	21,000.0	21,000.0	0.0	21,000.0
Rehabilitation Services	2,799.1	3,799.1	3,506.2	7,305.3
State-Funded Long Term Care Services	25,930.8	26,554.0	0.0	26,554.0
TANF Cash Benefits	38,599.4	44,999.4	(11,000.0)	33,999.4
Tribal Pass-Thru Funding	4,680.3	4,680.3	0.0	4,680.3
Workforce Investment Act Services	39,654.3	51,654.6	0.0	51,654.6
Agency Total - Appropriated Funds	588,244.0	676,636.4	30,048.5	706,684.9

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Arizona Job Training Fund	1,039.1	495.5	(495.5)	0.0
Child Passenger Restraint Fund	110.8	0.0	0.0	0.0
Child Support Enforcement Administration Fund	36,352.5	40,230.2	2,248.9	42,479.1
DD Client Investment	804.7	10.0	0.0	10.0
Department Long-Term Care System Fund	679,052.8	817,233.3	51,475.5	868,708.8
Developmentally Disabled Client Trust	76.2	62.7	0.0	62.7
Economic Security Client Trust	914.8	885.8	0.0	885.8
Economic Security CPA Investments	100.0	224.5	0.0	224.5
Economic Security Donations	2.0	5.3	0.0	5.3
Federal Grant	2,103,129.5	2,120,065.6	17,489.7	2,137,555.3
IGA and ISA Between State Agencies	0.0	4,936.4	(4,936.4)	0.0
Industries for the Blind Fund	18,895.6	19,400.8	0.0	19,400.8
Neighbors Helping Neighbors	34.2	35.0	0.0	35.0
Revenue From State or Local Agency	338.7	0.0	0.0	0.0
Special Olympics Fund	46.8	40.2	0.0	40.2
Unemployment Insurance Benefits	314,017.8	305,900.0	(1,300.0)	304,600.0
Unemployment Special Assessment Fund	1,134.9	112.0	(62.0)	50.0
Agency Total - Non-Appropriated Funds	3,156,050.4	3,309,637.3	64,420.2	3,374,057.5

*** 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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	2,446,426.3	2,428,699.5	2,425,107.9

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.

State Board of Education

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

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	204.4	1,325.2	0.0	1,325.2
Other Appropriated Funds	0.0	379.8	0.0	379.8
Agency Total	204.4	1,705.0	0.0	1,705.0

Main Points of Executive Recommendations

	FY 2016	FY 2017
K-12 Academic Standards	200.0	0.0

Supplemental Recommendations

K-12 Academic Standards

In order to achieve the Governor's goal of updated standards for English Language Arts and Math by the beginning of the 2016-2017 academic year, the Executive Recommendation includes a supplemental appropriation to the State Board of Education to assist the development of the new standards. This supplemental appropriation will be non-lapsing for one year.

Funding	FY 2016
General Fund	200.0
Issue Total	200.0

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
State Board of Education	204.4	1,705.0	0.0	1,705.0
Agency Total - Appropriated Funds	204.4	1,705.0	0.0	1,705.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	70.1	650.5	0.0	650.5
ERE Amount	28.6	255.0	0.0	255.0
Prof. And Outside Services	104.7	363.3	0.0	363.3
Travel - In State	0.0	2.0	0.0	2.0
Travel - Out of State	0.0	5.0	0.0	5.0
Other Operating Expenses	0.0	329.2	0.0	329.2
Equipment	1.0	100.0	0.0	100.0
Agency Total - Appropriated Funds	204.4	1,705.0	0.0	1,705.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	204.4	1,325.2	0.0	1,325.2
Teacher Certification Fund	0.0	379.8	0.0	379.8
Agency Total - Appropriated Funds	204.4	1,705.0	0.0	1,705.0

[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 Education

The Arizona Department of Education (the Department) is administered by the Superintendent of Public Instruction, an elected position. The Superintendent, in conjunction with the State Board of Education, leads the State in developing and implementing educational guidelines and standards. The Superintendent oversees direct services to 236 locally-governed school districts, including 14 vocational districts and 9 accommodation districts. The Superintendent, in conjunction with the State Board for Charter Schools, oversees 457 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	3,779,600.0	3,941,873.9	54,259.4	3,996,133.3
Other Appropriated Funds	48,726.0	56,977.1	188,550.2	245,527.3
Non-Appropriated Funds	1,723,994.8	1,822,190.0	(3,956.9)	1,818,233.1
Agency Total	5,552,320.8	5,821,041.0	238,852.7	6,059,893.7

Main Points of Executive Recommendations

	FY 2016	FY 2017
Enrollment Growth	0.0	91,155.5
Inflation Adjustment	0.0	60,549.1
Property Taxes from New Construction	0.0	(39,865.5)
Property Taxes - Statutory changes	0.0	4,900.0
Multisite Charter Small School Weight Phase Down	0.0	(7,300.0)
District Sponsored Charter School Phase Out	0.0	(2,663.5)
JTED Funding Changes	0.0	(30,000.0)
Current Year Funding	0.0	(40,000.0)
Increased Land Trust Distributions	0.0	(16,315.0)
Increased Homeowner's Rebate Percentage	0.0	(26,000.0)
Data System	0.0	7,300.0
Data System Support	0.0	3,175.0
Increased Assessment Caseload	0.0	4,623.8
Empowerment Scholarship Account Administration	0.0	401.0

Major Executive Initiatives and Funding Recommendations

Data System

The Executive recommends continuing development and implementation of the Education Learning and

Accountability System (ELAS), which is focused on improving student data collection and school finance payments. The data system will collect, complete, maintain and report student level data for students attending public institutions to pupils in preschool programs, grades one through 12, and postsecondary education.

Since 2012, the State has provided \$38.4 million, from both the General Fund and the Education Learning and Accountability Fund, to develop ELAS. FY 2017 is expected to be the last year of this project.

There are two main components to the new system.

First, the School Payment/Finance System is a replacement of the current Student Accountability and Information System (SAIS). This system collects student enrollment data and uses it to make school finance payments. Currently, SAIS requires many manual processes that are time consuming and inefficient. The new system is set to go online in the beginning of FY 2017 and run in tandem with SAIS to ensure that all of the bugs are identified and fixed. The new system will automate the collection of data, school finance calculations and school finance payments.

The Standardized Student Data Storage (AzEDS) is the other main component of the new system. AzEDS will collect and maintain all data collected from the schools on students and teachers and will provide real-time data. Examples of this information include attendance records and assessment performance. This system will also be responsible for collecting information required for State and federal reporting requirements. Schools will be able to upload the information one time to be used in multiple reports, instead of the current redundant practice of uploading the same information multiple times for different reports.

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

Funding	FY 2017
General Fund	0.0
Issue Total	0.0

Data System Support

As of FY 2016, \$38.4 million has been appropriated to the Education Learning and Accountability System (ELAS) project. Of that amount, \$31.2 million has been contributed from the General Fund. Lack of ongoing maintenance was the leading factor in the prior Student Accountability and Information System (SAIS) becoming antiquated and non-functional.

In order to ensure that the new ELAS project is successful and to protect the State's investment in such a large project, the Executive recommendation includes funding for data system support. This support will include but is not limited to maintenance and support for all components of the system; software and hardware updates and upgrades; contract oversight; software development; and training.

Funding	FY 2017
General Fund	3,175.0
Issue Total	3,175.0

Empowerment Scholarship Account Administration

Since Empowerment Scholarship Accounts began during the 2011-12 school year, the program has almost doubled in enrollment each year. Additionally, new legislative requirements and expansions have increased the program's administrative needs.

The Executive Budget recommendation includes additional funding for the administration of the

Empowerment Scholarship Accounts. The additional funds will ensure that the accounts are properly monitored and increase the database capabilities and meet the legislative mandates placed on the program.

Funding	FY 2017
Empowerment Scholarship Account Fund	401.0
Issue Total	<u>401.0</u>

Increased Assessment Costs and Caseload

The AZ English Language Learners Assessment (AZELLA) and the NCSC Alternative Assessments for ELA and Math are scheduled for updates and revisions. In addition, both the AIMS Science assessment and the NCSC Alternative Assessment have more students projected to take the exams than in prior years. As a result, the Executive Recommendation includes funding for both test development costs and the costs associated with caseload growth for additional students taking the exams.

The Executive Recommendation also includes funding for increased test security of all statewide assessments. The Department of Education has detected an increase in testing irregularities, including some investigations that have been elevated to the Attorney General. The recommended funding is intended to help combat future testing irregularities as well as assist in the investigations of those that do occur.

Funding	FY 2017
General Fund	4,623.8
Issue Total	<u>4,623.8</u>

Baseline Recommendations

Current Year Funding

As part of the FY 2016 Budget, districts are set to move from prior year funding to current year fund beginning in FY 2017. The Executive Budget Recommendation includes a reduction to Basic State Aid to account for this change.

In prior years, districts had a hold-harmless provision that delayed for one year the impact of school district enrollment declines. The FY 2016 budget eliminated that provision.

Funding	FY 2017
General Fund	(40,000.0)
Issue Total	<u>(40,000.0)</u>

District Sponsored Charter Schools Phase Out

The Executive Recommendation completes the two-year phase-out of District-Sponsored Charter Schools that began in the prior fiscal year. The phase-out reduces District-Sponsored Charter Schools' Additional Assistance from the Charter Additional Assistance level to the District Additional Assistance level. District-Sponsored Charter Schools will fully be eliminated in FY 2017.

Funding	FY 2017
General Fund	(2,663.5)
Issue Total	<u>(2,663.5)</u>

Enrollment Growth

The Executive Recommendation supports a projected 1.56% increase in Average Daily Membership (ADM). This represents ADM increases for district schools and charter schools by, respectively, 1% and 4.5%.

Funding	FY 2017
General Fund	91,155.5
Issue Total	91,155.5

Increased Homeowner's Rebate Percentage

The Executive Recommendation includes an increase for Additional State Aid to Education in order to offset assessment ratio reductions for commercial properties. The State pays a percentage of school district property taxes that would otherwise be paid by the homeowner through the Homeowner's Rebate. The Laws of 2011, 2nd Special Session requires the Department of Revenue to increase the Homeowner's Rebate to offset reduced assessment ratios for commercial properties.

Funding	FY 2017
General Fund	26,000.0
Issue Total	26,000.0

Increased Land Trust Distribution

As part of the 2016 Special Session, the distribution of State Land Trust revenue was increased from 2.5% to 6.9%. As a result, General Fund support of Basic State Aid will be offset by the projected increase in revenue from the State Land Trust. This increased revenue is subject to voter approval in the May 2016 Special Election.

Funding	FY 2017
General Fund	(16,315.0)
Public Institution Permanent School Earnings Fund	188,396.0
Issue Total	172,081.0

Inflation Adjustment

The Executive Recommendation provides for a 1.04% inflation increase. A.R.S. § 15-901.01 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 1.04% increase in base level amount, the transportation route mile factor, and charter school additional assistance. The inflation adjustment will produce a base level amount of \$3,637.44 per pupil in FY 2017.

Funding	FY 2017
General Fund	60,549.1
Issue Total	60,549.1

JTED Funding Changes

As part of the FY 2016 budget, changes were made to Joint Technical Education District (JTED) funding that are set to begin in FY 2017. The Executive Budget Recommendation includes a reduction to Basic State Aid to account for those changes.

Beginning in FY 2017, the Base Support Level (BSL) funding for students who attend JTEDs will be funded at 92.5%, for both the sending district or charter and for the JTED. An exception applies to districts and charters sending students to a JTED centralized campus; those districts will still receive the full BSL funding; the centralized campus JTED will see the reduction.

Funding	FY 2017
General Fund	(30,000.0)
Issue Total	(30,000.0)

Multisite Charter Small School Weight Phase Down

The Executive Budget Recommendation continues the phase-down of the multi-site charter small school weight. As part of the FY 2016 budget, the small school weight for charter holders that held multiple charters with a total enrollment above the small school weight limit of 600 students began to be phased out. FY 2017 continues the phase-down for those charter schools.

Funding	FY 2017
General Fund	(7,300.0)
Issue Total	(7,300.0)

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. This is the final year of the phase-down, which is projected to reduce QTR and SETR tax collections by (\$4.9 million) in FY 2017.

Funding	FY 2017
General Fund	4,900.0
Issue Total	4,900.0

Property Taxes from New Construction

The Executive Recommendation includes a 1.75% in Net Assessed Value (NAV) due to new construction. For FY 2017, the Executive projects a 2.75% Primary NAV increase: 1% growth in existing property values and 1.75% 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 2017
General Fund	(39,865.5)
Issue Total	(39,865.5)

Supplemental Recommendations

Increased Land Trust Distribution

As part of the 2016 Special Session, the distribution of State Land Trust revenue was increased from 2.5% to 6.9%. As a result, General Fund support of Basic State Aid will be offset by the projected increase in revenue from the State Land Trust. This increased revenue is subject to voter approval in the May 2016 Special Election.

Funding

General Fund
Public Institution Permanent School Earnings Fund

FY 2016

0.0
172,081.0

Issue Total

172,081.0

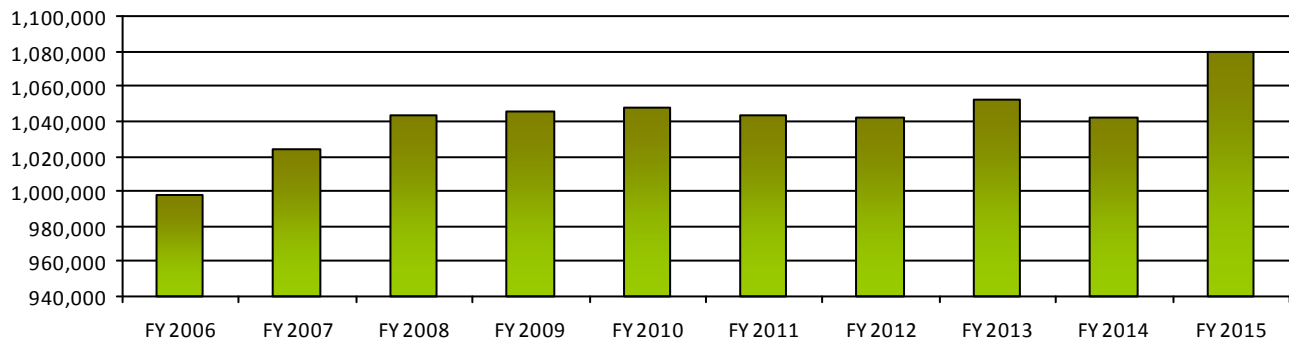
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent of Arizona high school students who enter 9th grade and graduate within four years	75.15	76	79	81
Number of investigative cases closed	285	299	300	300
Number of days to process budget analysis from July 18	100	77	77	77
Percent of Classroom Site Fund payments made on a monthly basis	100	100	100	100

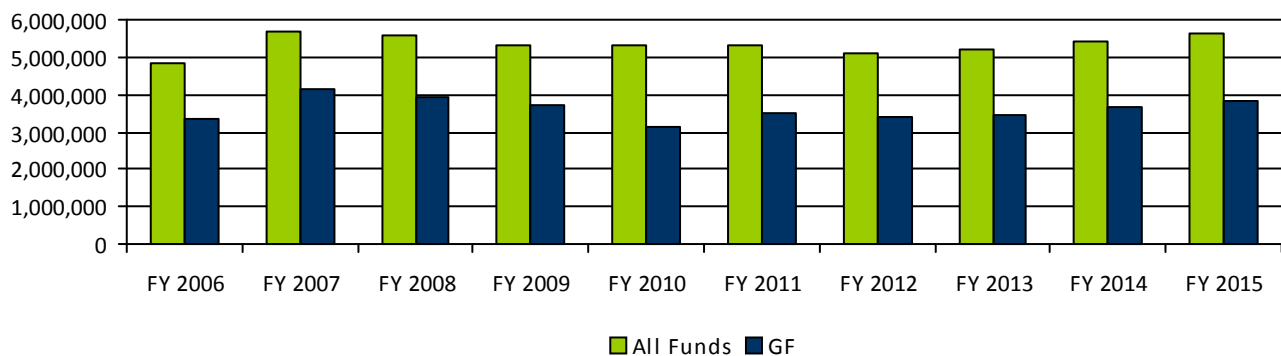
*Link to the **AGENCY'S STRATEGIC PLAN***

Total Average Daily Membership



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Accountability and Assessment	15,723.6	20,922.4	4,623.8	25,546.2
Administration	6,526.1	6,359.5	3,576.0	9,935.5
High Academic Standards for Students	6,448.3	6,507.9	0.0	6,507.9
Highly Effective Schools	50,443.3	48,449.5	0.0	48,449.5
Highly Effective Teachers and Leaders	1,780.6	2,471.8	0.0	2,471.8
Office of the Superintendent	880.0	987.2	0.0	987.2
School Finance	3,700,721.7	3,868,028.2	234,856.6	4,102,884.8
State Board of Education/VOC and TECH Education	40,842.0	40,164.1	(246.8)	39,917.3
Title III - English Language Acquisition	4,960.4	4,960.4	0.0	4,960.4
Agency Total - Appropriated Funds	3,828,326.0	3,998,851.0	242,809.6	4,241,660.6

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	8,483.0	9,257.8	916.3	10,174.1
ERE Amount	3,147.1	3,468.2	332.4	3,800.6
Prof. And Outside Services	17,609.8	21,980.0	4,377.0	26,357.0
Travel - In State	48.1	51.6	7.5	59.1
Travel - Out of State	26.9	26.0	0.0	26.0
Aid to Others	3,731,537.8	3,921,323.1	234,856.6	4,156,179.7
Other Operating Expenses	3,242.2	2,114.5	2,319.8	4,434.3
Equipment	392.5	283.6	0.0	283.6
Cost Allocation	25,364.3	3,121.9	0.0	3,121.9
Transfers Out	38,474.3	37,224.3	0.0	37,224.3
Agency Total - Appropriated Funds	3,828,326.0	3,998,851.0	242,809.6	4,241,660.6

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	3,779,600.0	3,941,873.9	54,259.4	3,996,133.3
Empowerment Scholarship Account Fund	200.1	399.0	401.0	800.0
Public Institution Permanent School Earnings Fund	46,475.5	47,359.5	188,396.0	235,755.5
School Accountability Fund Prop 301 Fund	0.0	7,000.0	0.0	7,000.0
Teacher Certification Fund	2,050.4	1,971.8	0.0	1,971.8
Technology Based Language Development Fund	0.0	246.8	(246.8)	0.0
Agency Total - Appropriated Funds	3,828,326.0	3,998,851.0	242,809.6	4,241,660.6

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Accountability and Achievement Testing	0.0	7,000.0	4,623.8	11,623.8
Additional Inflation	0.0	74,394.0	0.0	74,394.0
Additional State Aid	352,502.0	366,684.0	26,000.0	392,684.0
Adult Education and GED	4,500.0	4,500.0	0.0	4,500.0
Alternative Teacher Development Program	0.0	500.0	0.0	500.0
Arizona Structured English Immersion Fund	4,960.4	4,960.4	0.0	4,960.4
Basic State Aid	3,324,563.9	3,424,674.6	208,856.6	3,633,531.2
English Learner Administration	6,448.3	6,507.9	0.0	6,507.9
Information Technology Certifications	1,000.0	0.0	0.0	0.0
JTED Performance Pay	500.0	0.0	0.0	0.0
JTED Soft Capital	0.0	1,000.0	0.0	1,000.0
K-3 Reading	40,007.8	39,917.3	0.0	39,917.3
Other State Aid to Districts	206.6	983.9	0.0	983.9
Special Education Vouchers	33,242.1	32,242.1	0.0	32,242.1
State Board of Education	834.2	0.0	0.0	0.0
Student Success Funding	22,400.0	0.0	0.0	0.0
Teacher Certification	1,656.1	1,834.5	0.0	1,834.5
Technology-Based Language Development and Literacy Intervention	0.0	246.8	(246.8)	0.0
Vocational Education Block Grant	11,575.4	11,560.9	0.0	11,560.9
Agency Total - Appropriated Funds	3,804,396.8	3,977,006.4	239,233.6	4,216,240.0

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Additional School Days	86,280.5	86,280.5	0.0	86,280.5
American Competitiveness Project Fund	0.8	0.0	0.0	0.0
Arizona Structured English Immersion Fund	3,140.2	4,657.9	0.0	4,657.9
Assistance for Education	195.7	110.6	0.0	110.6
AZ Agricultural Youth Special Plate Fund	100.0	100.0	0.0	100.0
Character Education Fund	267.7	198.3	0.0	198.3
Character Education Special Plate Fund	40.5	35.0	0.0	35.0
Classroom Site Fund	356,890.2	435,335.5	0.0	435,335.5
DOE Internal Services Fund	3,518.5	3,823.3	0.0	3,823.3
Education Commodity	16.8	261.2	0.0	261.2
Education Learning and Accountability	11,726.3	9,328.2	0.0	9,328.2
Education Printing	1,681.4	1,672.8	0.0	1,672.8
Failing Schools Tutoring Fund	1,162.3	1,451.8	0.0	1,451.8
Federal Economic Recovery Fund	9,395.8	0.0	0.0	0.0
Federal Grant	1,126,218.0	1,175,376.9	(3.5)	1,175,373.4
Golden Rule Special Plate Fund	189.3	190.9	0.0	190.9
IGA and ISA Fund	4,760.8	3,037.2	0.0	3,037.2
Indirect Cost Recovery Fund	4,875.6	5,109.7	0.0	5,109.7
Instructional Improvement Fund	43,077.3	44,032.9	0.0	44,032.9
Performance Incentive Fund	18,746.6	3,653.4	(3,653.4)	0.0
Professional Development Fund	777.7	2,700.0	0.0	2,700.0
School Accountability Fund Prop 301 Fund	10,966.3	4,680.8	0.0	4,680.8
School Safety Prop 301 Funds	7,303.8	7,142.9	0.0	7,142.9
Special Education Fund	32,297.6	32,565.9	0.0	32,565.9
Statewide Donations	298.0	110.4	0.0	110.4
Technology Based Language Development Fund	0.0	300.0	(300.0)	0.0
Treasurer Empowerment Scholarship Account Fund	67.1	33.9	0.0	33.9
Agency Total - Non-Appropriated Funds	1,723,994.8	1,822,190.0	(3,956.9)	1,818,233.1

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	1,138,967.8	1,155,541.3	1,170,723.1

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

Link to the [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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	5,378.4	11,102.7	1,523.5	12,626.2
Other Appropriated Funds	128.5	0.0	0.0	0.0
Non-Appropriated Funds	61,931.1	71,203.3	(15,269.7)	55,933.6
Agency Total	67,438.0	82,306.0	(13,746.2)	68,559.8

Main Points of Executive Recommendations

	FY 2016	FY 2017
State Match for Army and Air Guard Facilities	746.7	1,485.0
Nuclear Emergency Management Fund Adjustment	0.0	38.5
Emergency Military Assistance Compact Revolving Fund	0.0	0.0

Major Executive Initiatives and Funding Recommendations

State Match for Army and Air Guard Facilities

The Executive recommends General Fund monies for the Department to fully meet its Army and Air Guard facilities State match requirement.

The Department maintains operation and maintenance agreements, with both the Army and Air Guard, that cover approximately 300 facilities, including the 162nd Air Wing at Tucson International (1,639 airmen), the 161st Air Refueling Wing at Sky Harbor (884 airmen), and numerous logistics facilities, training facilities and readiness centers. The State match responsibility ranges from 5% to 50% of the total maintenance and operation costs, depending on facility type and land ownership status.

In sum, the State's match responsibility, given its current facility structure, is approximately \$1.7 million annually. Following the FY 2016 General Fund reduction to its Military Affairs program, the Department was left with \$215,000 budgeted for its facilities State match.

Failure to fully meet the State match requirement leads to facility deterioration, jeopardizing the facility's status and ultimately the State's ability to maintain its force structure. Facilities with failing maintenance ratings must be closed and become 100% State funded.

Funding	FY 2017
General Fund	1,485.0
Issue Total	1,485.0

Baseline Recommendations

Nuclear Emergency Management Fund Adjustment

The agency's Nuclear Emergency Management Fund (NEMF) appropriation is increased by \$38,464 in FY 2017, in accordance with Laws 2015 Chapter 132.

Funding	FY 2017
General Fund	38.5
Issue Total	38.5

Supplemental Recommendations

State Match for Army and Air Guard Facilities

The Executive recommends restoring the Department's General Fund appropriation to the level necessary to ensure that it can meet its Army and Air Guard facility State match obligations and keep all facilities that are currently open from closing through the end of the fiscal year.

During the 2015 legislative session, the Department's General Fund appropriation was reduced by \$1 million, with the intention that these funds be supplanted by Camp Navajo funds for the purpose of facility maintenance. However, in accordance with the Department's federal cooperative agreement for Camp Navajo, revenues from Camp Navajo activities are not eligible for use as State match monies and cannot be applied to maintenance and repairs on facilities outside of Camp Navajo.

Funding	FY 2016
General Fund	746.7
Issue Total	746.7

Emergency Management Assistance Compact Revolving Fund

The Emergency Management Assistance Compact (EMAC) enables states to offer assistance to other states during governor-declared emergencies. Arizona ratified EMAC in 2000; its participation provides access to out-of-state resources for in-state disaster response and allows the Arizona Guard to apply its training and keep its skills up to date.

Per EMAC, any assistance Arizona provides to another state in the event of an out-of-state disaster will be fully reimbursed by the state receiving assistance. However, Arizona does not have a dedicated funding mechanism for handling the costs of EMAC missions prior to reimbursement.

The Executive recommends that a revolving contingency fund be established for the dedicated purpose of covering the costs of EMAC missions and receiving reimbursements thereof. One-time monies of \$300,000 to seed the fund should be drawn from the Governor’s Emergency Fund FY 2016 set-aside. The seed money will be applied immediately, to the extent required, to fully reimburse the existing outstanding balance from past EMAC missions.

Funding	FY 2016
General Fund	0.0
Issue Total	0.0

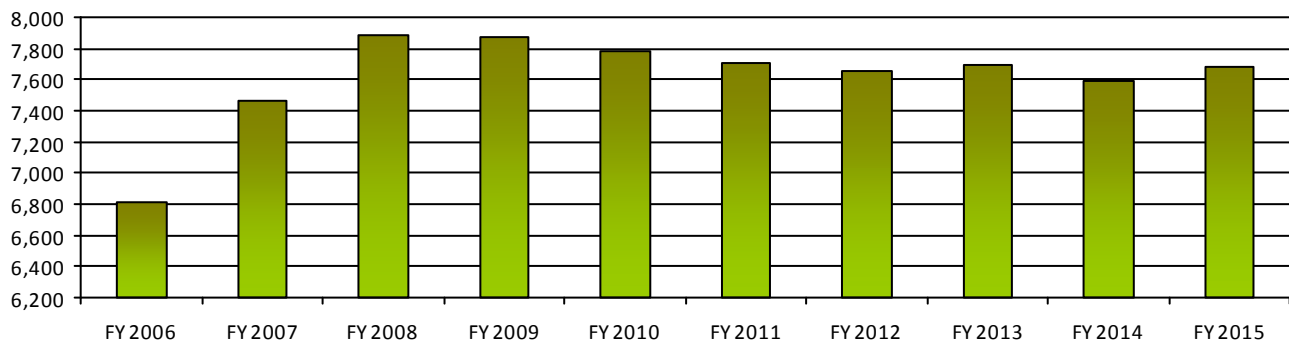
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent of Air National Guard soldiers re-enlisted	92	93.21	83	83
Percent of Army National Guard soldiers re-enlisted	98.34	99.3	85	85
Number of communities with sustained Disaster Resistant Community Programs	118	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	12.36	12.57	15	15

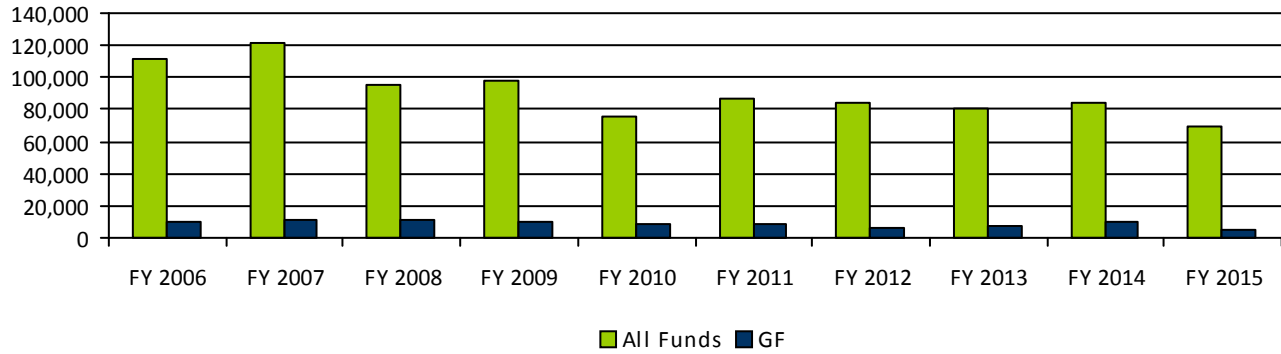
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Guard Members in State



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Administration	1,618.5	1,903.0	0.0	1,903.0
Emergency Management	2,225.0	7,656.4	38.5	7,694.9
Military Affairs	1,663.4	1,543.3	1,485.0	3,028.3
Agency Total - Appropriated Funds	5,506.9	11,102.7	1,523.5	12,626.2

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	1,490.3	2,244.7	280.2	2,524.9
ERE Amount	569.2	850.2	114.3	964.5
Prof. And Outside Services	94.0	20.0	0.0	20.0
Travel - In State	83.3	84.9	20.0	104.9
Travel - Out of State	28.1	45.3	0.0	45.3
Food	1.1	0.0	0.0	0.0
Aid to Others	128.5	4,000.0	23.9	4,023.9
Other Operating Expenses	1,460.7	1,773.2	975.1	2,748.3
Equipment	117.0	327.2	110.0	437.2
Capital Outlay	48.2	0.0	0.0	0.0
Debt Service	10.3	0.0	0.0	0.0
Transfers Out	1,476.2	1,757.2	0.0	1,757.2
Agency Total - Appropriated Funds	5,506.9	11,102.7	1,523.5	12,626.2

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	5,378.4	11,102.7	1,523.5	12,626.2
Emergency Response Fund	128.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	5,506.9	11,102.7	1,523.5	12,626.2

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Governor's Emergency Funds	0.0	4,000.0	0.0	4,000.0
Matching Funds	0.0	1,540.9	0.0	1,540.9
Military Airport Planning	56.3	90.0	0.0	90.0
Nuclear Emergency Management	1,375.4	1,385.9	38.5	1,424.4
Agency Total - Appropriated Funds	1,431.7	7,016.8	38.5	7,055.3

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Camp Navajo Fund	12,840.7	14,811.8	(2,611.0)	12,200.8
Federal Grant	44,003.7	50,934.3	(13,334.5)	37,599.8
Indirect Cost Recovery Fund	769.9	871.0	0.0	871.0
Interagency Service Agreement Fund	1,070.4	1,764.7	0.0	1,764.7
Military Installation Fund	1,646.7	1,325.6	637.3	1,962.9
National Guard Fund	208.6	100.0	0.0	100.0
National Guard Morale, Welfare and Recreation	17.5	10.0	0.0	10.0
Nuclear Emergency Management	1,373.6	1,385.9	38.5	1,424.4
Agency Total - Non-Appropriated Funds	61,931.1	71,203.3	(15,269.7)	55,933.6

*** 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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	44,013.3	50,934.3	37,599.8

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 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	7,000.0	7,000.0	(4,176.4)	2,823.6
Other Appropriated Funds	55,149.6	69,273.3	(0.4)	69,272.9
Non-Appropriated Funds	44,015.6	55,488.7	22,000.0	77,488.7
Agency Total	106,165.2	131,762.0	17,823.2	149,585.2

Main Points of Executive Recommendations

	FY 2016	FY 2017
WQARF Program Funding Shift	0.0	0.0

Major Executive Initiatives and Funding Recommendations

Voluntary Reduction of Appropriation Authority

Due to efficiencies identified within the Department, the Executive recommends a corresponding appropriation decrease, as it applies to the areas identified. The decrease is to be redirected toward funding for the Water Quality Assurance Revolving Fund Program, as detailed in the preceding issue description.

Funding	FY 2017
DEQ Emissions Inspection Fund	(850.4)
Air Quality Fund	(1,475.0)
Water Quality Fee Fund	(1,851.4)
Issue Total	(4,176.8)

WQARF Program Funding Shift

The Water Quality Assurance Revolving Fund (WQARF) Program is Arizona's alternative to the U.S. Environmental Protection Agency's approach to remediation of contaminated hazardous waste sites. Thirty-three sites on the WQARF Program registry require remediation.

The Program operates with an annual allocation of \$10 million: \$7 million from General Fund and \$3 million from user fees.

For FY 2017 the Executive recommends maintaining the program at the \$10 million level. However, the Executive recommends a shift in funding source to take advantage of efficiencies at the Department. DEQ recently identified over \$5 million in excess annual appropriation authority within various other funds that have uses related to remediating contamination in the air and groundwater. Therefore, the Executive

recommends applying over \$4 million of these excess resources to the WQARF Program and reducing the GF component by an equal amount.

Funding	FY 2017
General Fund	(4,176.4)
DEQ Emissions Inspection Fund	850.0
Air Quality Fund	1,475.0
Water Quality Fee Fund	1,851.4
Issue Total	0.0

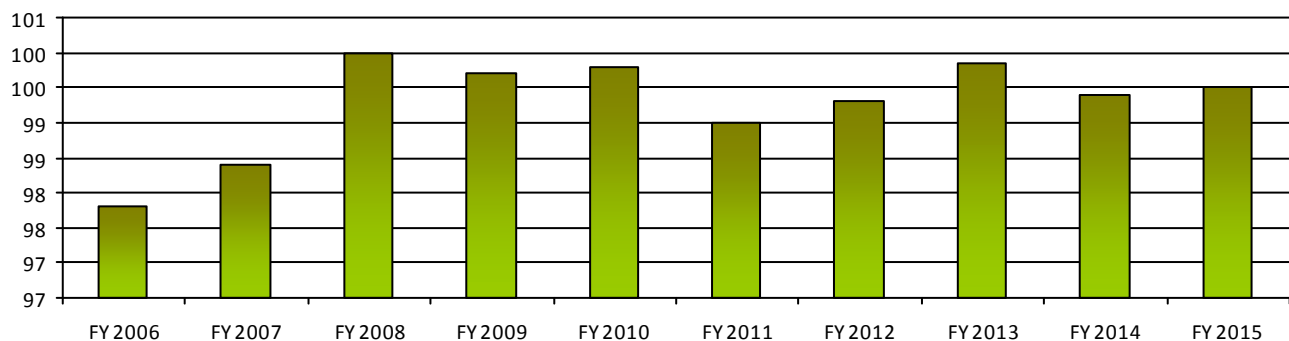
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of non-attainment areas exceeding national ambient air quality standards.	16	16	17	16
Percentage of statutorily set permit timelines met through License Time Frame rule.	99.4	99.5	99.5	99.5
Customer satisfaction rating for citizens (scale of 1-8)	8.0	7.2	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).	2.7	2.7	2.7	2.6
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)	71.5	68.2	69.0	70.0

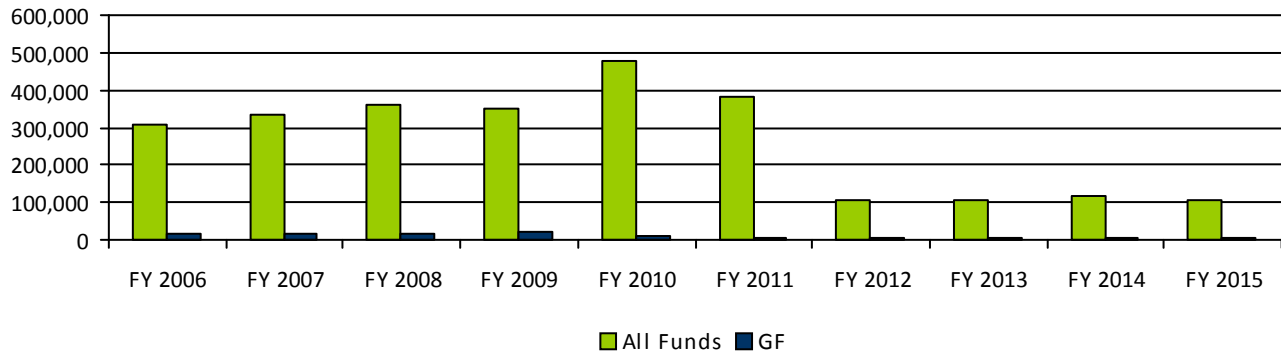
Link to the [AGENCY'S STRATEGIC PLAN](#)

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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Administration	12,772.0	13,373.7	(1,475.0)	11,898.7
Air Quality	32,724.7	39,080.7	(850.4)	38,230.3
Waste Program	9,487.1	11,490.9	0.0	11,490.9
Water Quality Program	7,165.8	12,328.0	(1,851.4)	10,476.6
Agency Total - Appropriated Funds	62,149.6	76,273.3	(4,176.8)	72,096.5

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	13,851.1	17,695.9	(130.0)	17,565.9
ERE Amount	5,647.6	7,490.9	(48.8)	7,442.1
Prof. And Outside Services	22,950.3	27,537.6	(3,914.2)	23,623.4
Travel - In State	413.8	677.6	0.0	677.6
Travel - Out of State	31.3	138.0	0.0	138.0
Aid to Others	1,045.6	1,506.3	0.0	1,506.3
Other Operating Expenses	6,300.2	6,306.9	0.0	6,306.9
Equipment	77.4	103.3	0.0	103.3
Cost Allocation	4,805.6	7,596.7	(83.8)	7,512.9
Transfers Out	7,026.7	7,220.1	0.0	7,220.1
Agency Total - Appropriated Funds	62,149.6	76,273.3	(4,176.8)	72,096.5

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	7,000.0	7,000.0	(4,176.4)	2,823.6
Air Quality Fund	3,335.1	5,369.3	0.0	5,369.3
DEQ Emissions Inspection Fund	25,896.6	28,381.7	(0.4)	28,381.3
Emergency Response Fund	0.0	132.8	0.0	132.8
Hazardous Waste Management Fund	1,107.5	1,738.8	0.0	1,738.8

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Indirect Cost Fund	12,772.0	0.0	0.0	0.0
Indirect Cost Recovery Fund	0.0	13,373.7	0.0	13,373.7
Permit Administration Fund	4,860.3	7,129.7	0.0	7,129.7
Recycling Fund	787.8	1,356.3	0.0	1,356.3
Solid Waste Fee Fund	591.8	1,241.0	0.0	1,241.0
Underground Storage Tank Revolving Fund	0.0	22.0	0.0	22.0
Water Quality Fee Fund	5,798.5	10,528.0	0.0	10,528.0
Agency Total - Appropriated Funds	62,149.6	76,273.3	(4,176.8)	72,096.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)
 Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Emissions Control Contractor Payments	21,707.7	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	28,707.7	28,119.5	0.0	28,119.5

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Centralized Monitoring Fund	452.2	646.9	0.0	646.9
Federal Grant	13,984.1	17,451.7	0.0	17,451.7
IGA and ISA Fund	5,757.9	4,427.1	0.0	4,427.1
Institutional & Engineering Control Fund	25.9	23.9	0.0	23.9
Regulated Substance Fund	7,483.6	0.0	0.0	0.0
Specific Site Judgment Fund	4.2	130.0	0.0	130.0
Statewide Employee Recognition Gifts/Donations	4.2	3.9	0.0	3.9
Underground Storage Tank Revolving	4,589.5	17,531.0	22,000.0	39,531.0
Voluntary Remediation Fund	303.6	588.3	0.0	588.3
Water Quality Assurance Revolving Fund	11,410.3	14,685.9	0.0	14,685.9
Agency Total - Non-Appropriated Funds	44,015.6	55,488.7	22,000.0	77,488.7

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	13,984.1	17,451.7	17,451.7

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.

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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	188.3	189.0	0.0	189.0
Non-Appropriated Funds	0.2	0.0	0.0	0.0
Agency Total	188.5	189.0	0.0	189.0

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

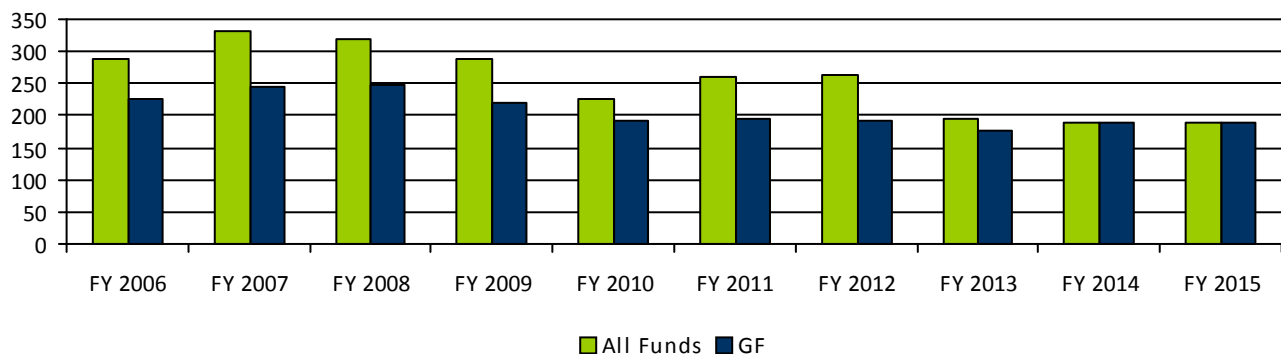
Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of calls answered providing information and assistance regarding Equal Opportunity rules and regulations	150	150	150	150
Total training hours provided to state employees	150	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	200	200	200	100
Number of minority/women-owned businesses contacted and provided with information regarding state contracting opportunities	200	200	200	100

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

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Equal Opportunity	188.3	189.0	0.0	189.0
Agency Total - Appropriated Funds	188.3	189.0	0.0	189.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	125.4	125.5	0.0	125.5
ERE Amount	50.9	50.9	0.0	50.9
Prof. And Outside Services	5.0	5.0	0.0	5.0
Travel - In State	0.0	1.2	0.0	1.2
Other Operating Expenses	4.6	4.4	0.0	4.4
Equipment	2.4	2.0	0.0	2.0
Agency Total - Appropriated Funds	188.3	189.0	0.0	189.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	188.3	189.0	0.0	189.0
Agency Total - Appropriated Funds	188.3	189.0	0.0	189.0

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Federal Grant	0.2	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	0.2	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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	501.2	642.8	0.0	642.8
Agency Total	501.2	642.8	0.0	642.8

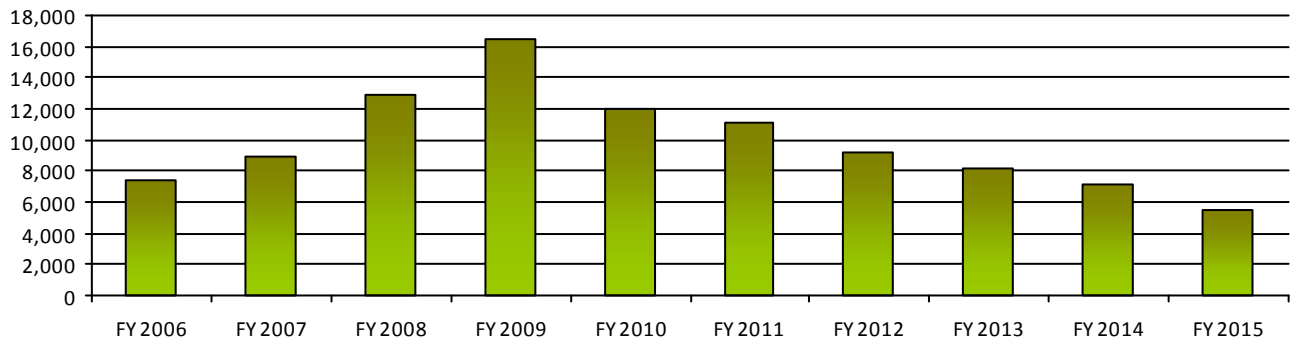
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Cost per appeal (in dollars)	117.74	91.20	85	85
Appeals received	5,430	5,461	6,500	6,500

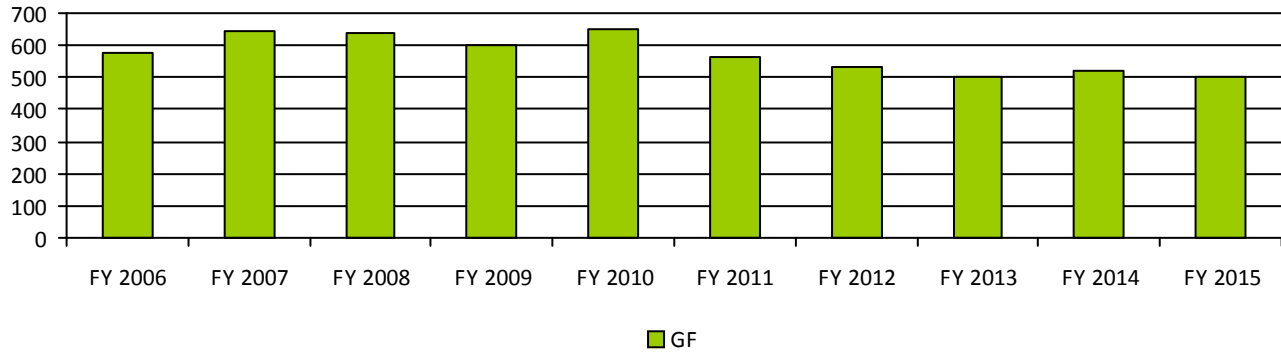
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Appeals



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
State Board of Equalization	501.2	642.8	0.0	642.8
Agency Total - Appropriated Funds	501.2	642.8	0.0	642.8

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	275.2	361.4	0.0	361.4
ERE Amount	66.5	80.0	0.0	80.0
Prof. And Outside Services	21.1	30.0	0.0	30.0
Travel - In State	14.0	21.0	0.0	21.0
Travel - Out of State	0.0	6.0	0.0	6.0
Other Operating Expenses	124.4	144.4	0.0	144.4
Agency Total - Appropriated Funds	501.2	642.8	0.0	642.8

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	501.2	642.8	0.0	642.8
Agency Total - Appropriated Funds	501.2	642.8	0.0	642.8

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

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	906.1	956.0	0.0	956.0
Non-Appropriated Funds	21.0	41.2	0.0	41.2
Agency Total	927.1	997.2	0.0	997.2

Major Executive Initiatives and Funding Recommendations

Paid Leave for Board Members

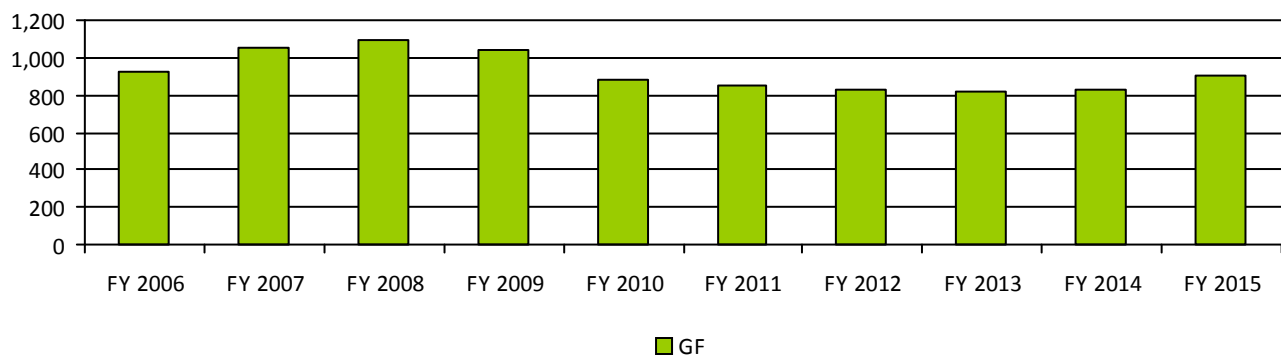
The Executive recommends removing the statutory provision (per A.R.S. § 31-401) that prohibits members of the Board of Executive Clemency from receiving paid leave.

Funding	FY 2017
General Fund	0.0
Issue Total	0.0

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Board of Executive Clemency	906.1	956.0	0.0	956.0
Agency Total - Appropriated Funds	906.1	956.0	0.0	956.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	446.5	518.6	0.0	518.6
ERE Amount	186.2	186.2	0.0	186.2
Prof. And Outside Services	40.4	40.8	0.0	40.8
Travel - In State	0.1	1.0	0.0	1.0
Other Operating Expenses	170.5	170.0	0.0	170.0
Equipment	58.1	39.4	0.0	39.4
Transfers Out	4.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	906.1	956.0	0.0	956.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	906.1	956.0	0.0	956.0
Agency Total - Appropriated Funds	906.1	956.0	0.0	956.0

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Federal Grant	21.0	41.2	0.0	41.2
Agency Total - Non-Appropriated Funds	21.0	41.2	0.0	41.2

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

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	11,307.0	11,616.1	0.0	11,616.1
Agency Total	11,307.0	11,616.1	0.0	11,616.1

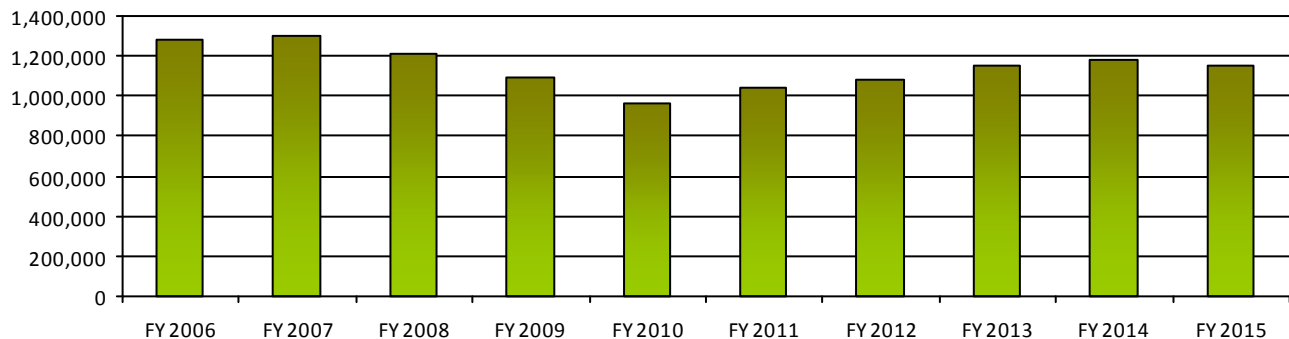
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Fair attendance (in thousands)	1,178.5	1,147	1,175	1,175
New revenue received from alternative sources (in dollars)	99,476	491,327	20,000	20,000
Number of guest service contacts	346	335	345	355

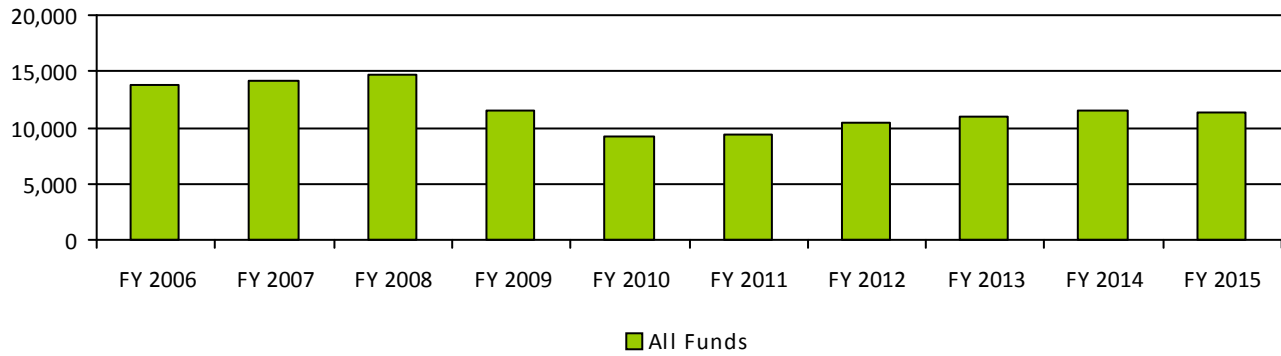
Link to the [AGENCY'S STRATEGIC PLAN](#)

State Fair Attendance by Year



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Interim Events	4,681.4	4,775.6	0.0	4,775.6
State Fair Operations	6,625.6	6,840.5	0.0	6,840.5
Agency Total - Appropriated Funds	11,307.0	11,616.1	0.0	11,616.1

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	3,461.5	3,591.8	0.0	3,591.8
ERE Amount	981.8	988.8	0.0	988.8
Prof. And Outside Services	3,850.6	3,851.0	0.0	3,851.0
Travel - In State	1.0	5.0	0.0	5.0
Travel - Out of State	6.2	7.0	0.0	7.0
Other Operating Expenses	3,005.9	3,172.5	0.0	3,172.5
Agency Total - Appropriated Funds	11,307.0	11,616.1	0.0	11,616.1

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Arizona Exposition and State Fair Fund	11,307.0	11,616.1	0.0	11,616.1
Agency Total - Appropriated Funds	11,307.0	11,616.1	0.0	11,616.1

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 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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	3,004.6	3,008.0	(3,008.0)	0.0
Other Appropriated Funds	1,134.2	2,279.1	3,796.3	6,075.4
Non-Appropriated Funds	1,214.1	1,806.4	(1,459.0)	347.4
Agency Total	5,352.9	7,093.5	(670.7)	6,422.8

Main Points of Executive Recommendations

	FY 2016	FY 2017
Restructure of Funds	0.0	(211.6)
Financial Institutions Division - Add 2 Examiners	0.0	167.0
Staff Retention and Development	0.0	55.0

Major Executive Initiatives and Funding Recommendations

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:

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 current 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, the Banking Revolving Fund and the Board of Appraisal Fund would be eliminated. Currently, loan originator licensing fees are deposited into the Financial Services Fund, civil money penalties are deposited into the Banking Revolving Fund, and appraiser licensing fees are deposited into the Board of Appraisal Fund. With the elimination of the funds, all loan originator and appraiser licensing fees 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.

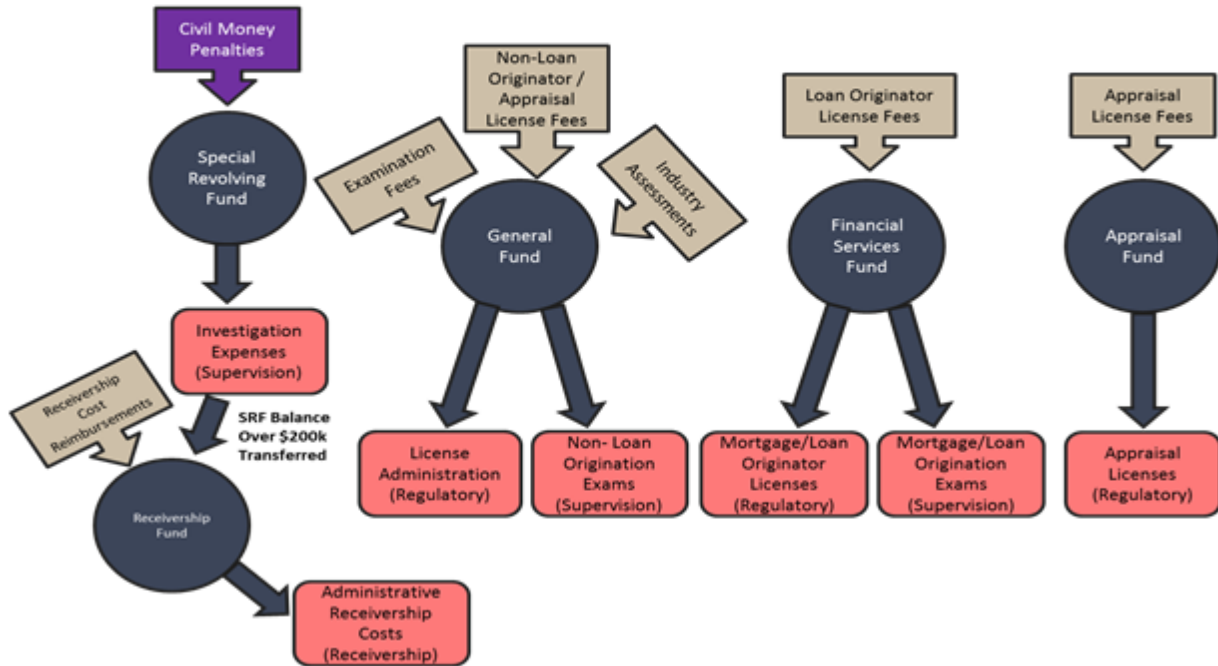
Moreover, these monies are an unreliable source of funding for operations. To ensure uninterrupted operations, appropriation authority would be increased in the newly created Financial Institutions Fund to offset the loss of access to these revenues.

Annual Fund Balance Caps. Caps of \$500,000 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.

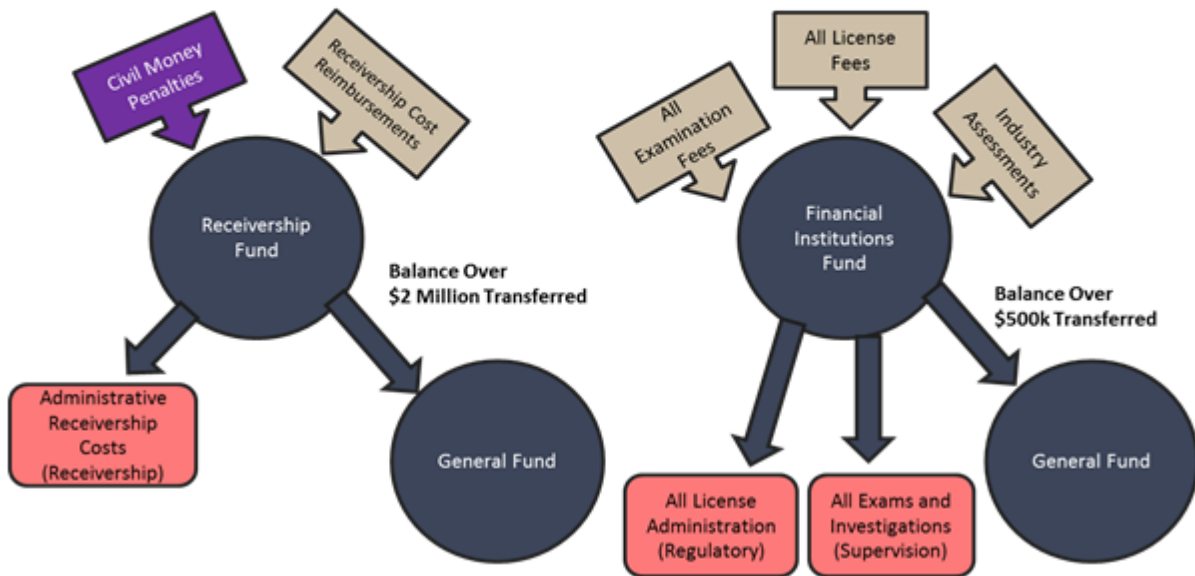
Shift Expenditures to Financial Institutions Fund. The Executive recommends transferring existing expenditures from the General Fund, Financial Services Fund, Board of Appraisal Fund and Banking Revolving Fund to the new Financial Institutions Fund. The appropriation of the Financial Institutions Fund is comprised of the current expenditures from the General Fund, Financial Services Fund, Board of Appraisal Fund and Banking Revolving Fund. The total appropriations of the General Fund and Financial Services Fund will be transferred to the Financial Institutions Fund. The FY 2016 appropriation of the Board of Appraisal Fund is \$821,400; however, only \$605,000 of appropriation authority will be transferred to the Financial Institutions Fund in order to align operating expenses with the appropriation for the Real Estate Appraisal program. Additionally, \$799,500 of expenditures from the currently non-appropriated Banking Revolving Fund will be appropriated to the Financial Institutions Fund.

Funding	FY 2017
General Fund	(3,008.0)
Financial Services Fund	(1,457.7)
Board of Appraisal Fund	(821.4)
Financial Institutions Fund	5,870.2
Issue Total	583.1

Current Fund Structure



Proposed Fund Structure



Financial Institutions Division - Add 2 Examiners

Though the number of State-chartered financial institutions (banks, credit unions and trust companies) has decreased since the Great Recession, the amount of assets managed by those institutions has increased rapidly due to industry consolidation. Institution examinations take longer to complete for institutions with a larger amount of assets. Additionally, examinations are subject to new rules and procedures pursuant to the Dodd-Frank legislation.

It is projected that 23,415 examination hours will be required to supervise State-chartered financial institutions. This projection implies that the Department will need 12 Institutions Division examiners. As there are currently 10 examiners, the Executive recommends two additional examiners to ensure the safety and soundness of these institutions. This recommendation includes \$4,000 in one-time costs.

Funding	FY 2017
Financial Institutions Fund	167.0
Issue Total	167.0

Staff Retention and Development

From FY 2012 to FY 2015, turnover for the Department's Institutions Division examiner staff was 15%. Examiners are required to have a strong background in finance and accounting, and about one year's experience is necessary for an examiner to make significant contributions to an examination of a bank, credit union or trust company. Additionally, three to five years of experience is generally required for leading an examination of a financial institution.

State-chartered institutions prefer that a State examiner lead examinations, as opposed to a federal examiner, as the State examiner has a clearer understanding of business and industry needs of Arizona institutions. High examiner turnover results in a higher risk of penalties from federal regulators as well as higher risk that an institution's safety and soundness checks are not rigorously and thoroughly completed.

The Department has identified examiners who qualify for promotions and raises averaging approximately \$4,000 per examiner. Department examiners earn an average of \$56,077. A joint salary survey conducted by the Conference of State Bank Supervisors and the National Association of State Credit Union Supervisors reported the average salary of a bank examiner to be \$60,768, including a cost-of-living adjustment for the Phoenix area. With additional raises requested by the Department, the average examiner salary would increase to \$57,567, raising examiner compensation from 8% below market to about 5% below market.

The Department's turnover rate (25%) for customer service representatives between FY 2012 and FY 2015 was higher than the State average of 21.6% for FY 2015. Customer service representatives at the Department are required to understand statutory and licensing information for almost 20 different license types. Licensees of the Department range from banks, collections agencies and loan originators to pre-need funeral trust companies. High turnover among these positions leads to higher risk of applications and renewals not being completed in a timely manner, causing business delays.

The Executive recommends strategic staff retention and development raises for examiner and customer service representative staff in order to better ensure the safety and soundness of State-chartered financial institutions and to provide faster turnaround time for applicants to become licensed and do business in the state.

Funding	FY 2017
Financial Institutions Fund	55.0
Issue Total	55.0

Baseline Recommendations

Board of Appraisal Consolidation Savings

Effective July 3, 2015, the Board of Appraisal consolidated into the Department of Financial Institutions. The Board of Appraisal experienced declining revenues in recent years, and projections indicate further decline.

The consolidation has provided efficiency savings to the Real Estate Appraisal division, along with General Fund and Financial Institutions Fund savings to the Department for rent and risk management charges. The General Fund and Financial Services Fund savings total \$12,600 and \$4,200, respectively. As the appropriations from these funds are transferred to the Financial Institutions Fund, the appropriation for the Fund will be reduced by \$16,800.

Funding	FY 2017
Financial Institutions Fund	(16.8)
Issue Total	(16.8)

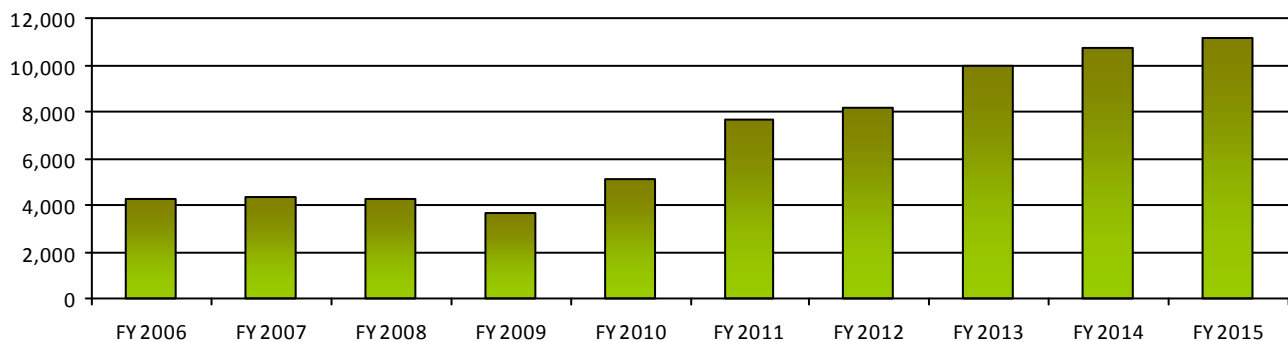
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Average number of calendar days from receipt to resolution of regular complaint	29	72	50	50
Open receiverships (at any point in fiscal year)	1	1	1	0
Percent of examinations receiving a satisfactory composite rating	86	98	85	85
Percent of examination reports mailed within 25 days of completion of all examination procedures	87	84	85	85
Percent of license applications approved within 45 days of receipt (excluding Banks and Credit Unions)	97	98	95	95
Number of complaints received against appraisers	126	105	120	120
Average days from receipt of complaint to resolution	178	131	100	100
Number of new and existing licensees	2,149	2,079	2,000	2,000

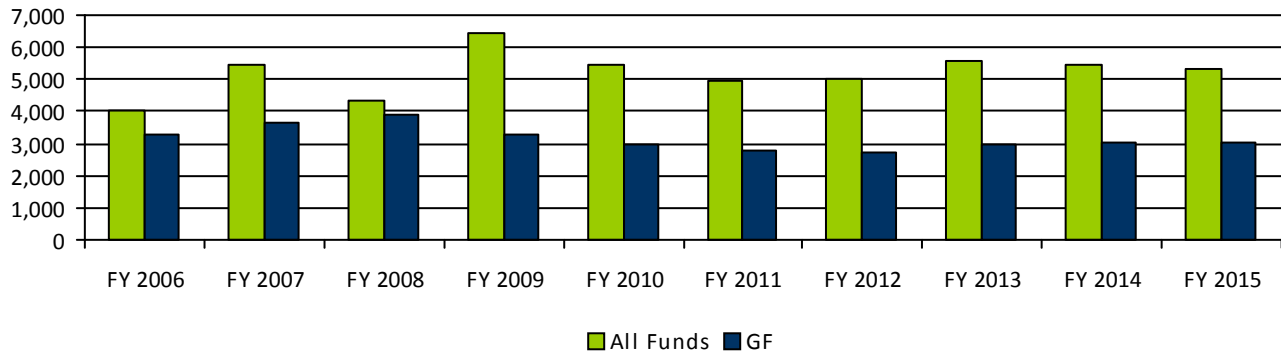
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Number of Active Licenses



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Office of Regulatory Affairs	1,500.6	2,512.5	(215.5)	2,297.0
Office of Supervision	2,624.6	2,751.5	1,003.8	3,755.3
Receiverships	13.6	23.1	0.0	23.1
Agency Total - Appropriated Funds	4,138.8	5,287.1	788.3	6,075.4

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	2,486.8	3,034.7	46.1	3,080.8
ERE Amount	1,019.7	1,271.5	23.1	1,294.6
Prof. And Outside Services	123.8	223.5	634.2	857.7
Travel - In State	4.5	5.8	57.9	63.7
Travel - Out of State	6.3	18.0	15.6	33.6
Other Operating Expenses	452.9	598.6	13.2	611.8
Equipment	44.8	131.0	(7.0)	124.0
Transfers Out	0.0	4.0	5.2	9.2
Agency Total - Appropriated Funds	4,138.8	5,287.1	788.3	6,075.4

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	3,004.6	3,008.0	(3,008.0)	0.0
Board of Appraisal Fund	0.0	821.4	(821.4)	0.0
Financial Institutions Fund	0.0	0.0	6,075.4	6,075.4
Financial Services Fund	1,134.2	1,457.7	(1,457.7)	0.0
Agency Total - Appropriated Funds	4,138.8	5,287.1	788.3	6,075.4

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Real Estate Appraisal	0.0	821.4	(216.4)	605.0
Agency Total - Appropriated Funds	0.0	821.4	(216.4)	605.0

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Banking Department Revolving	805.1	803.9	(803.9)	0.0
IGA and ISA Fund	80.4	81.7	0.0	81.7
Receivership Revolving Fund	328.6	781.0	(515.3)	265.7
Agency Total - Non-Appropriated Funds	1,214.1	1,666.6	(1,319.2)	347.4

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Non-Appropriated Funds	552.0	594.0	0.0	594.0
Agency Total	552.0	594.0	0.0	594.0

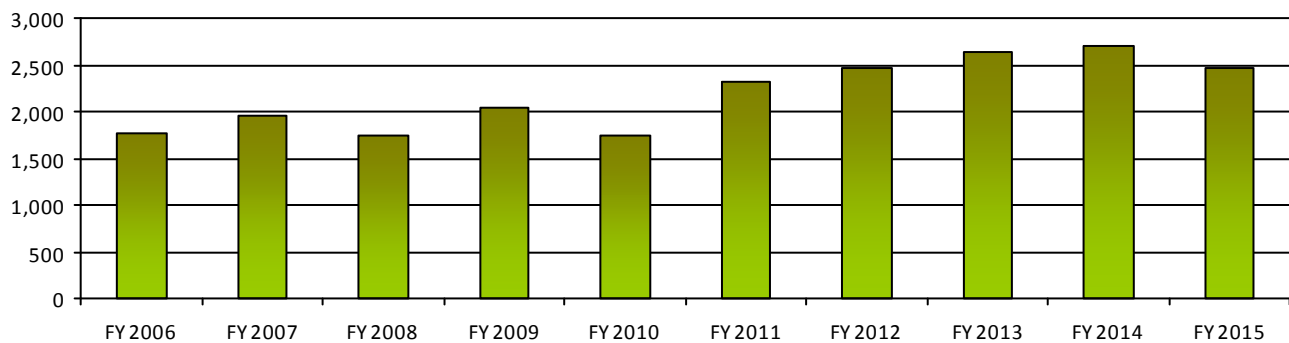
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of good-cause-exception applications received.	2,697	2461	2,600	2600
Average number of days to dispose.	33.5	27.80	30	30

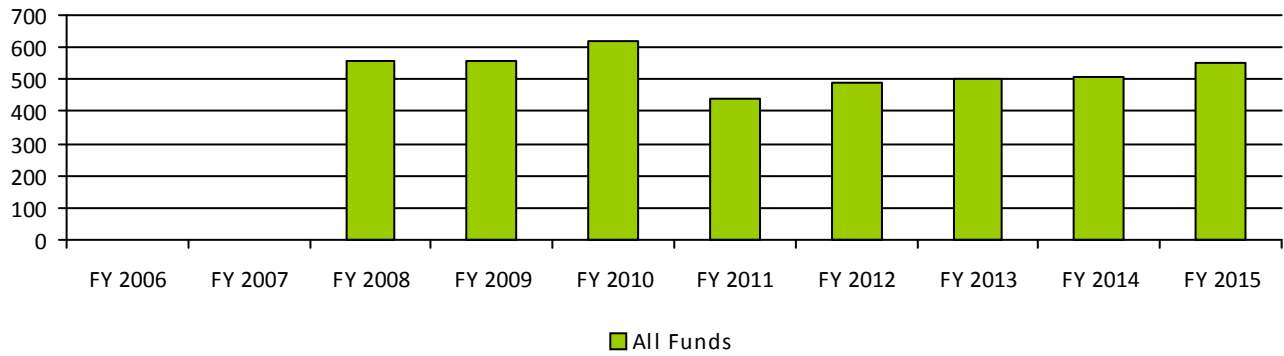
Link to the [AGENCY'S STRATEGIC PLAN](#)

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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Board of Fingerprinting Fund	552.0	594.0	0.0	594.0
Agency Total - Non-Appropriated Funds	552.0	594.0	0.0	594.0

[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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	1,917.1	2,202.0	0.0	2,202.0
Non-Appropriated Funds	689.1	703.7	0.0	703.7
Agency Total	2,606.2	2,905.7	0.0	2,905.7

Main Points of Executive Recommendations

	FY 2016	FY 2017
Department of Fire, Building and Life Safety Consolidation	0.0	0.0

Major Executive Initiatives and Funding Recommendations

Department of Fire, Building and Life Safety Consolidation

The Executive recommends eliminating the Department of Fire, Building and Life Safety (DFBLS) by relocating and consolidating components into existing agencies with similar missions. DFBLS consolidation aids in government efficiency, preserves critical functions, and offers the potential for cost savings.

Relocating the components and functions of DFBLS entails consolidating the Office of the State Fire Marshal (OFM) within the State Forester, the Office of Manufactured Housing (OMH) within the Department of Housing, and the Homeowners Association (HOA) dispute process within the Department of Real Estate.

OFM serves to reduce hazards to life and property through enforcement of the Arizona Fire Codes by performing inspections and fire investigations, providing public education and adopting fire protection codes. OFM is primarily responsible for inspecting State buildings and all school buildings. When possible, OFM partners with local fire departments to outsource those functions. The State Forester is an appropriate fit for OFM as the two agencies interact with the same constituencies, share similar emergency management functions, and are involved with the State Fire School.

OMH maintains standards of safety and quality for all manufactured homes, factory-built buildings, and accessory structures. The Department of Housing (DOH) is a natural fit for OMH, as the OMH receives limited funding through the U.S. Department of Housing and Urban Development (HUD), and DOH already houses another HUD program, the Low Income Housing Tax Credit.

The HOA dispute process provides a venue for Arizona homeowner associations to resolve disputes without pursuing civil court action. The Department of Real Estate is an appropriate fit for the HOA dispute process, as realtors often deal with HOA issues, and many community managers are licensed realtors.

Funding	FY 2017
General Fund	0.0
Issue Total	0.0

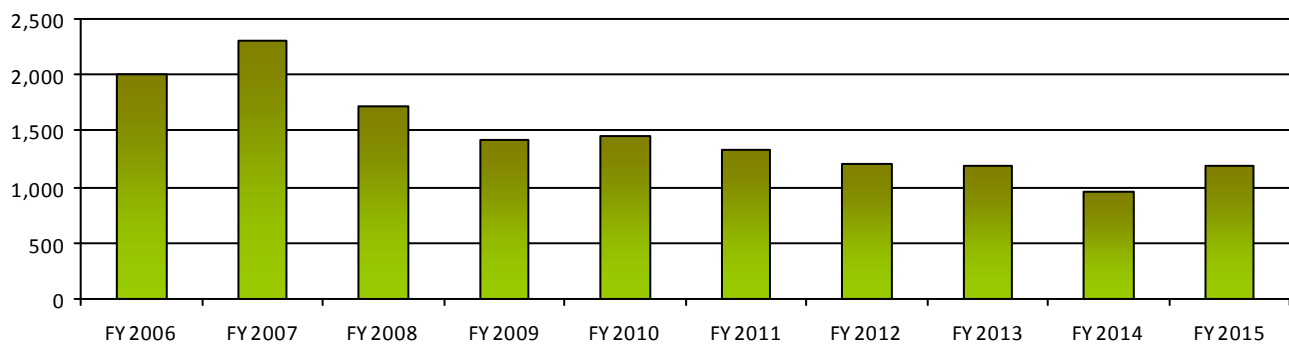
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Average days from receipt of complete application to granting of license	2	1	1	1
Number of enforcement inspections for new construction	776	1,126	1,250	1,250
Total individuals or facilities licensed	1,177	1,189	1,194	1,200

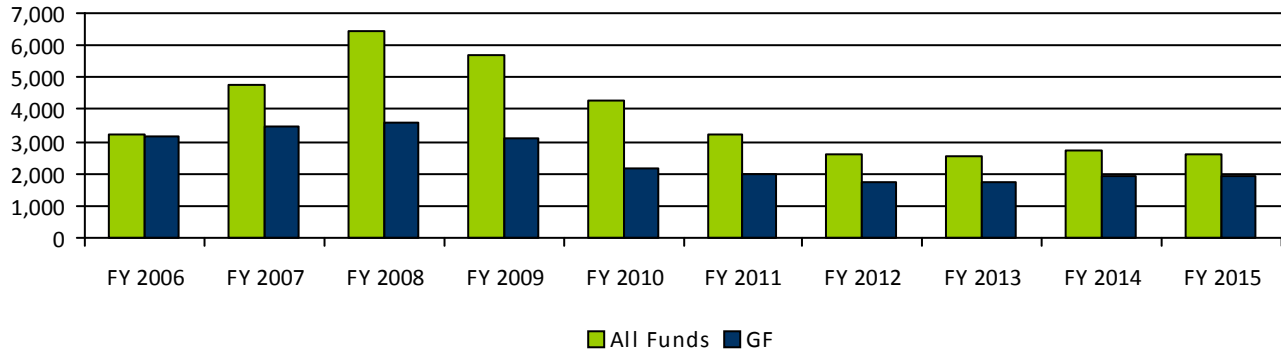
Link to the [AGENCY'S STRATEGIC PLAN](#)

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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Administration	231.4	579.8	0.0	579.8
Manufactured Housing	884.2	814.8	0.0	814.8
State Fire Marshal	100.0	172.7	0.0	172.7
State Fire Marshal	701.5	634.7	0.0	634.7
Agency Total - Appropriated Funds	1,917.1	2,202.0	0.0	2,202.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	937.1	1,180.0	0.0	1,180.0
ERE Amount	414.8	528.0	0.0	528.0
Prof. And Outside Services	19.2	10.1	0.0	10.1
Travel - In State	132.3	82.6	0.0	82.6
Travel - Out of State	0.3	0.3	0.0	0.3
Aid to Others	100.0	100.0	0.0	100.0
Other Operating Expenses	287.7	279.3	0.0	279.3
Equipment	25.7	21.7	0.0	21.7
Agency Total - Appropriated Funds	1,917.1	2,202.0	0.0	2,202.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	1,917.1	2,202.0	0.0	2,202.0
Agency Total - Appropriated Funds	1,917.1	2,202.0	0.0	2,202.0

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Fire School	100.0	172.7	0.0	172.7
Agency Total - Appropriated Funds	100.0	172.7	0.0	172.7

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Condo and Planned Community Hearing Office	19.3	0.0	0.0	0.0
Federal Grant	325.0	266.3	0.0	266.3
IGA and ISA Between State Agencies	111.3	86.9	0.0	86.9
Mobile Home Relocation	233.5	350.0	0.0	350.0
Trampoline Court Safety Fund	0.0	0.5	0.0	0.5
Agency Total - Non-Appropriated Funds	689.1	703.7	0.0	703.7

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	325.0	266.3	266.3

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.

State Forester

Under A.R.S. § 37-623, State Forestry is authorized to prevent and suppress any wildland fires on state and private lands located outside incorporated municipalities. Through cooperative fire agreements, State Forestry also provides wildfire assistance to municipalities and federal agencies. On jurisdiction lands, State Forestry responds to an average of approximately 400 wildfires per year that burn approximately 25,000 acres.

State Forestry's other primary role is the delivery of cooperative forestry programs. By statute, State Forestry is the primary state agency delegated to receive and manage federal grants related to forestry. Leveraging these federal dollars allows State Forestry to retain fire specialists and field foresters to increase its firefighting capabilities and also provide cooperative forest assistance programs to state and local agencies, tribal entities, landowners, communities, forest industry and non-profit groups. These cooperative programs include community wildfire hazardous fuel reduction, wildfire suppression response capacity building, forest insect and disease prevention, forest industry assistance, forest invasive plant management, forest landowner stewardship, urban and community forestry, tribal outreach and forest easements.

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	8,763.6	9,012.3	387.5	9,399.8
Non-Appropriated Funds	25,655.9	25,270.5	219.5	25,490.0
Agency Total	34,419.5	34,282.8	607.0	34,889.8

Main Points of Executive Recommendations

	FY 2016	FY 2017
Firefighter Safety Improvements	147.0	387.5
Department of Fire, Building and Life Safety Consolidation	0.0	0.0

Major Executive Initiatives and Funding Recommendations

Department of Fire, Building and Life Safety Consolidation

The Executive recommends eliminating the Department of Fire, Building and Life Safety (DFBLS) by relocating and consolidating components into existing agencies with similar missions. Department consolidation aids in government efficiency, preserves critical functions, and has the potential for cost savings.

Relocating the components and functions of the Department would entail consolidation of the Office of the State Fire Marshal (OFM) within the State Forester, the Office of Manufactured Housing (OMH) within the Arizona Department of Housing (ADOH), and the Homeowner's Association (HOA) dispute process within the Department of Real Estate.

OFM serves to reduce hazards to life and property through enforcement of the Arizona Fire Codes by performing inspections and fire investigations, providing public education, and adopting fire protection codes. OFM is primarily responsible for inspecting state buildings and all school buildings. Whenever possible, OFM

partners with local fire departments to outsource these functions. The State Forester is an appropriate fit for OFM as they interact with the same constituencies, share similar emergency management functions, and are both involved with the State Fire School.

Funding	FY 2017
General Fund	0.0
Issue Total	0.0

Firefighter Safety Improvements

As part of the recent \$670,000 Yarnell Hill Settlement (Ashcroft et al. v. State of Arizona et al.) the Forester has been charged an increased risk premium, and the State has committed to a good-faith effort to improve firefighter safety. In light of this commitment, the Executive recommends the following funding package in FY 2017.

Communication was problematic during the Yarnell Hill fire. At times, fire officials were unaware of the Granite Mountain Hotshots' precise location and activities. Subscription to and customization of Common Operating Picture (COP) software will bring together vital information from several databases and geographical information systems to provide a map-based, real-time picture of a fire. This platform is accessible in the field on mobile devices, increasing crew safety as they are able to instantly edit layers and statistical data to effectively track the fire and the precise location of the firefighters. With a COP, officials will have the exact location and conditions at their fingertips. This subscription is shareable between all State agencies, without fees for additional users. Colorado and Montana have already started to integrate this innovative technology into their wildland firefighting strategies. The Executive recommends \$65,000 in ongoing funding and \$20,000 to cover one-time customization costs in FY 2017.

Getting firefighters in and out of a fire safely and consistently is of paramount importance. The Forester's fleet of crew carriers and fire engines are neither aligned with current safety standards nor able to be used consistently due to breakdowns as a result of excessive mileage, age, rust and metal fatigue. The Executive recommends a one-time appropriation of \$112,500 for FY 2017 to purchase one new wildland fire engine, and an additional one-time appropriation of \$190,000 to purchase one new inmate fire crew carrier.

Funding	FY 2017
General Fund	387.5
Issue Total	387.5

Supplemental Recommendations

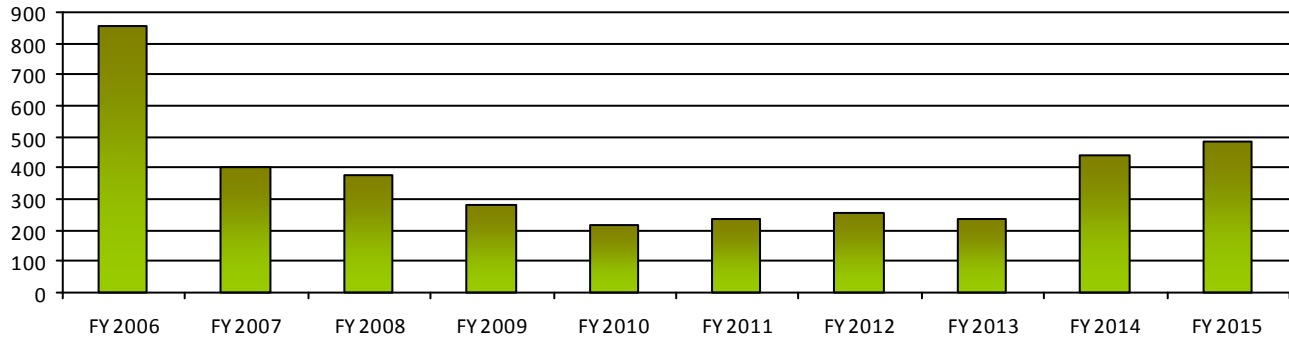
Firefighter Safety Improvements

As a result of the Yarnell Hill Settlement, the Forester's risk management premium increased. The Executive recommends a supplemental appropriation to cover the \$147,000 increase in FY 2016.

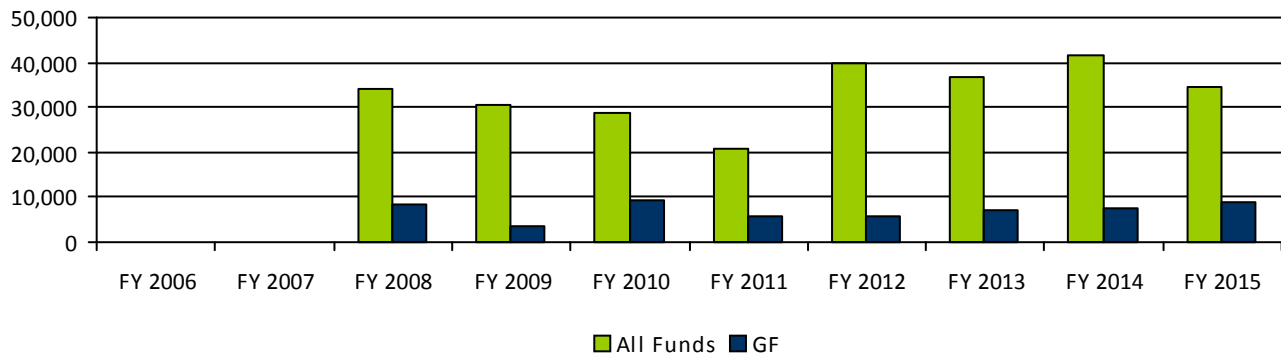
Funding	FY 2016
General Fund	146.7
Issue Total	146.7

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Environmental County Grants	275.0	250.0	0.0	250.0
State Forester	8,488.6	8,762.3	387.5	9,149.8
Agency Total - Appropriated Funds	8,763.6	9,012.3	387.5	9,399.8

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	2,032.4	2,130.0	0.0	2,130.0
ERE Amount	883.2	901.3	0.0	901.3
Prof. And Outside Services	835.3	643.6	0.0	643.6
Travel - In State	43.7	158.2	0.0	158.2
Aid to Others	444.3	797.0	0.0	797.0
Other Operating Expenses	470.4	376.2	85.0	461.2
Equipment	54.3	6.0	0.0	6.0
Capital Outlay	0.0	0.0	302.5	302.5
Transfers Out	4,000.0	4,000.0	0.0	4,000.0

Agency Total - Appropriated Funds	8,763.6	9,012.3	387.5	9,399.8
--	----------------	----------------	--------------	----------------

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	8,763.6	9,012.3	387.5	9,399.8
Agency Total - Appropriated Funds	8,763.6	9,012.3	387.5	9,399.8

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Environmental County Grants	275.0	250.0	0.0	250.0
Fire Suppression	4,000.0	4,000.0	197.5	4,197.5
Hazardous Vegetation Removal	996.6	1,350.0	0.0	1,350.0
Inmate Fire Crews	683.2	691.0	190.0	881.0
Agency Total - Appropriated Funds	5,954.8	6,291.0	387.5	6,678.5

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Cooperative Forestry Fund	6,067.9	8,003.1	219.5	8,222.6
Fire Suppression Fund	19,588.0	17,267.4	0.0	17,267.4
Agency Total - Non-Appropriated Funds	25,655.9	25,270.5	219.5	25,490.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	326.3	352.2	24.0	376.2
Agency Total	326.3	352.2	24.0	376.2

Main Points of Executive Recommendations

	FY 2016	FY 2017
Data System Upgrades and On-line Renewals	0.0	24.0

Major Executive Initiatives and Funding Recommendations

Data System Update and On-Line Renewals

The Executive recommends upgrading the Board's current license database system and establishing a portal for online license renewals. The Board will enter into a contract with a vendor to create and provide ongoing maintenance for the systems.

Funding	FY 2017
Funeral Directors and Embalmers Fund	24.0
Issue Total	24.0

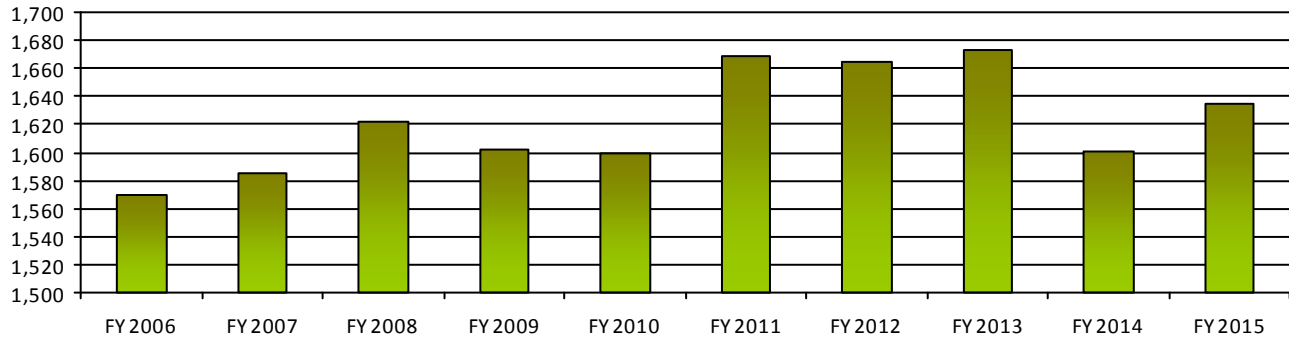
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

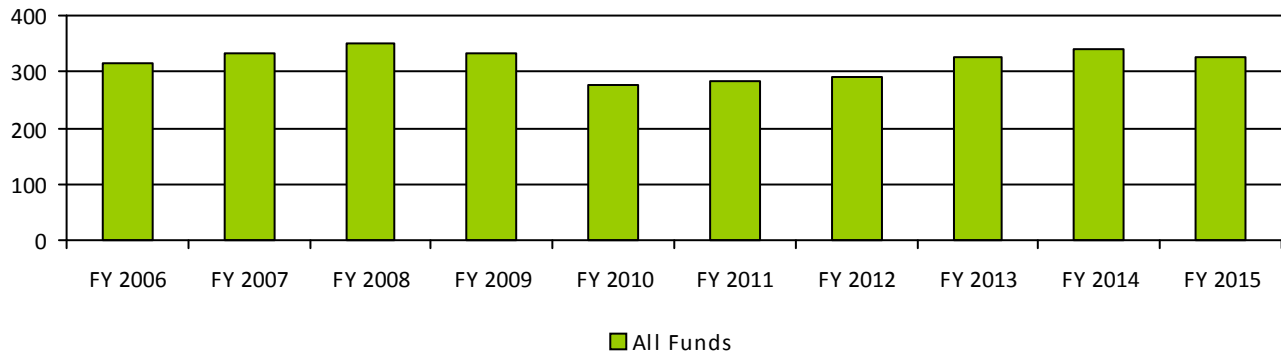
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of inspections	35	70	100	70
Number of complaints received	23	11	15	15
Number of licenses	1,601	1,629	1,640	1,650

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

Number of Licensees



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	326.3	352.2	24.0	376.2
Agency Total - Appropriated Funds	326.3	352.2	24.0	376.2

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	190.1	194.2	0.0	194.2
ERE Amount	76.1	77.0	0.0	77.0
Prof. And Outside Services	0.4	10.0	24.0	34.0
Travel - In State	3.8	4.5	0.0	4.5
Other Operating Expenses	53.0	66.5	0.0	66.5
Equipment	2.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	326.3	352.2	24.0	376.2

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
----------------------	-------------------	--------------------	-----------------------	-----------------------

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Funeral Directors and Embalmers Fund	326.3	352.2	24.0	376.2
Agency Total - Appropriated Funds	326.3	352.2	24.0	376.2

[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.

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	34,698.4	42,375.4	5,355.7	47,731.1
Non-Appropriated Funds	67,297.0	67,009.1	(88.0)	66,921.0
Agency Total	101,995.3	109,384.5	5,267.7	114,652.1

Main Points of Executive Recommendations

	FY 2016	FY 2017
Hunting Land Access and Environment Improvement	0.0	700.0
Legal Costs	0.0	320.0
Law Enforcement Resources	0.0	542.2
Watercraft Law Enforcement Resources	0.0	1,120.9
Capital Projects and Maintenance	0.0	3,867.0
Curtailing the Spread of Aquatic Invasive Species	0.0	375.0
Public Safety Retirement	1,752.0	0.0

Major Executive Initiatives and Funding Recommendations

Capital Projects

Building renewal costs are expected to reach \$787,000 in FY 2017, based on the size and characteristics of the Department's capital portfolio. In order to manage and maintain Department buildings, the Executive recommends \$787,000 be appropriated in FY 2017.

The Department was able to acquire properties through the support of the Heritage Fund, which cannot be used for property maintenance. The resulting situation has led to legal liability for the Department. In order to manage this risk, the Executive recommends an ongoing appropriation of \$60,000.

During the Slide Rock Fire of 2014, the Page Springs Fish Hatchery was closed down and the fish were relocated. Built in the 1970s, the Hatchery is due for renovation. Renovating this aging facility in FY 2017 is opportune, as the fish have already been removed. The project is expected to take three years to complete. The Department's analysis concludes that its role in fostering Arizona's sport fishing industry provides a strong return on investment, and renovating this hatchery is an important component of the necessary investment.

The Executive recommends a one-time appropriation to bring the renovation to fruition.

Funding	FY 2017
Game and Fish Fund	3,867.0
Issue Total	3,867.0

Curtailling the Spread of Aquatic Invasive Species

The spread of quagga mussels and other Aquatic Invasive Species (AIS) is prolific and can easily clog water intake structures and heavily encrust docks, buoys, boat hulls, engines and anchors. The Aquatic Invasive Species Interdiction Act, passed in 2009, establishes protocols for AIS containment. The current “Don’t Move a Mussel – Now it’s the Law” outreach campaign is in full swing, educating the boating public about AIS.

In addition to providing boater education, the Department must provide access to and expertise for mobile watercraft decontamination units to clean, flush and decontaminate watercraft of all species of AIS. The Department currently operates four of these units and is in the process of adding two more, per the FY 2016 appropriation. In FY 2017 the Executive recommends three additional MDUs and a truck to transport them, for a total cost of \$125,000 from the Watercraft Licensing Fund.

In addition to providing MDUs to the boating public to combat the spread of quagga mussels, the Department plans to conduct and partner with the State's public universities to engage in AIS research to discover if there are biological, chemical or unidentified factors that preclude the presence of AIS. The Executive recommends an appropriation of \$250,000 to support this effort.

Funding	FY 2017
Watercraft Licensing Fund	375.0
Issue Total	375.0

Hunting Land Access and Environment Improvement

When the Game and Fish Commission decided in 2013 to increase hunting fees, they did so with the promise that a more stakeholder-focused process would be used as fees are established and allocated. This process revealed priorities of the hunting and conservation communities and concluded that the increased fee revenue should go toward expanding Arizona's hunting land acreage and improving wildland habitat environments.

For FY 2017 the Executive recommends an ongoing appropriation of \$350,000 for hunting land access and \$350,000 for habitat improvements. This amount is expected to yield over 300 square miles of accessible hunting grounds and will support conservation of habitat environments across Arizona.

Funding	FY 2017
Game and Fish Fund	700.0
Issue Total	700.0

Law Enforcement Resources

Wildlife managers are field-oriented law enforcement officers who have earned Peace Officer Standards Training certification. Because the officers perform many of their duties 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. The Executive recommends \$373,500 to replace seven vehicles that are expected to reach mileage in excess of 125,000. 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.

Law enforcement officer safety is of paramount importance. In 2015, 64 body armor vests were purchased with Game and Fish funds for \$1,200 each. Seventy-five bullet-proof vests will expire in 2016, and 30 more will expire in 2017. All bullet-proof vests expire after five years. The Executive recommends an ongoing

appropriation to replace all vests set to expire in FY 2017 and to annualize the cost of replacement to ensure no gaps occur.

In 2009 the Department switched to a statewide narrow-band communication structure required by the FCC and completed the transition in 2012. Upgrading DPS Wireless Systems Bureau radio towers costs \$18,000 per tower and has a useful life of three years. To upgrade all 17 would cost \$306,000. The Executive recommends upgrading one-third of the towers each year and appropriating a commensurate amount of \$102,000 in the base to stay on schedule.

Funding	FY 2017
Game and Fish Fund	542.2
Issue Total	542.2

Legal Costs

Management of threatened and endangered species, which is among the Department’s duties, is often made difficult by the framework of the Federal Endangered Species Act. Due to increased federal involvement in management of Arizona wildlife populations, the Department has had to play a legal role in defending Arizona's interests and navigating complex and inconsistent federal regulations. Further, Arizonans have counted on the Department to be responsive and careful in balancing stakeholder desires with legal and financial realities.

The Executive recommendation supports increased representation from the Arizona Attorney General's Office to ensure advocacy of Arizona's interests.

Funding	FY 2017
Game and Fish Fund	320.0
Issue Total	320.0

Watercraft Law Enforcement Resources

Protecting expensive assets is a major quality of responsible management. Last year, the Department was appropriated funds to construct covered boat storage structures at the Mesa field office to protect boats from the elements. For FY 2017 the Executive recommends a one-time appropriation of \$874,900 be made from the Watercraft License Fund to support similar efforts. This appropriation will fund the addition of boat storage structures at Lake Powell, Bartlett Lake, Lake Mead, Lake Mohave, Apache Lake, Canyon Lake, Roosevelt Lake, Lake Pleasant, Middle Colorado River and Lower Colorado River. Further, two boat houses will be constructed at marinas to protect Department assets from theft and vandalism, and a canopy will be constructed at the Department's headquarters.

Wise fleet management includes replacement as boats age and become more expensive to repair. In FY 2017, the Executive recommends an appropriation of \$246,000 to replace the two oldest, highest meter-hour boats in the fleet.

Funding	FY 2017
Watercraft Licensing Fund	1,120.9
Issue Total	1,120.9

Baseline Recommendations

All Other Operating Adjustment

As the Department developed and identified FY 2017 funding priorities, a rigorous and successful effort was made to identify efficiencies and cost savings. As a result, the Executive recommends that the Department's identified savings be applied to its FY 2017 operating budget.

Funding	FY 2017
Game and Fish Fund	(133.2)
Issue Total	(133.2)

Remove one-time funding

In FY 2017, the Executive recommends removing funding attached to a one-time appropriation made in FY 2016.

Funding	FY 2017
Game and Fish Fund	(873.7)
Watercraft Licensing Fund	(562.5)
Issue Total	(1,436.2)

Supplemental Recommendations

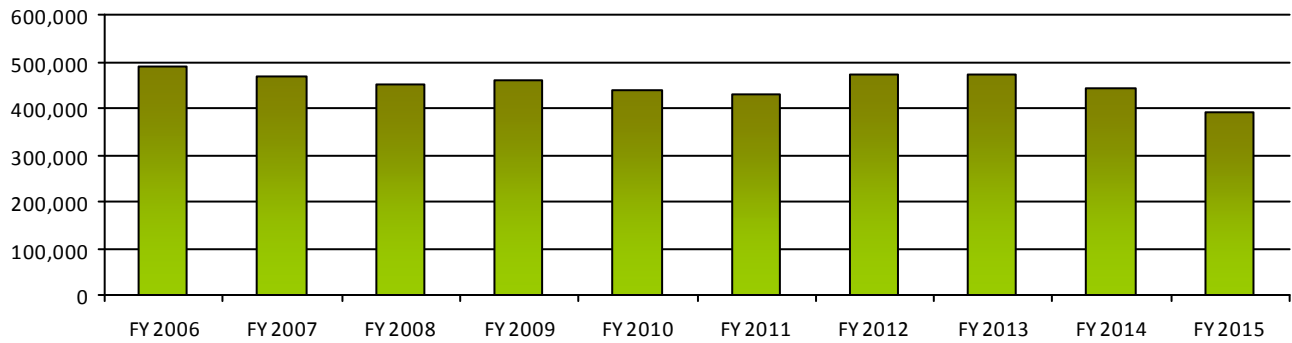
Supplemental Appropriation: Public Safety Retirement

In FY 2016, the Governor recommends a supplemental appropriation to fund the increased contribution rate set for public safety personnel.

Funding	FY 2016
Game and Fish Fund	1,752.0
Issue Total	1,752.0

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

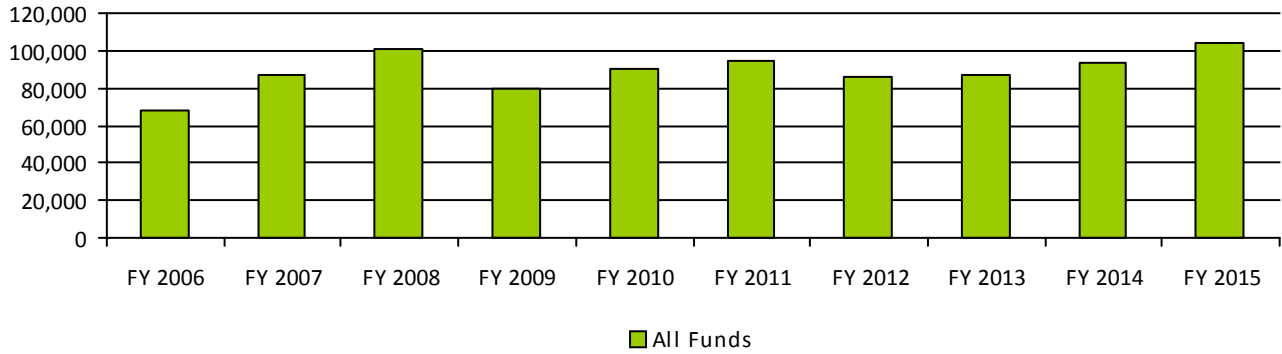
Number of Licenses Sold (Calendar Year)



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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Central Administrative Services	8,125.0	10,426.0	(133.2)	10,292.8
Recreation	3,903.4	5,916.8	960.9	6,877.7
Wildlife Conservation	22,670.0	26,032.6	4,528.0	30,560.6
Agency Total - Appropriated Funds	34,698.4	42,375.4	5,355.7	47,731.1

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	13,674.9	14,116.9	0.0	14,116.9
ERE Amount	8,694.2	10,152.8	0.0	10,152.8
Prof. And Outside Services	725.6	1,712.1	570.0	2,282.1
Travel - In State	238.8	275.5	0.0	275.5
Travel - Out of State	125.3	114.0	0.0	114.0
Aid to Others	148.8	155.1	0.0	155.1
Other Operating Expenses	5,991.7	9,019.3	51.8	9,071.1
Equipment	907.9	420.7	404.0	824.7
Capital Outlay	764.9	670.0	4,329.9	4,999.9
Transfers Out	3,426.1	5,739.1	0.0	5,739.1
Agency Total - Appropriated Funds	34,698.4	42,375.4	5,355.7	47,731.1

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Capital Improvement Fund	999.7	1,000.9	0.0	1,000.9
Game and Fish Fund	30,477.7	35,877.7	4,422.3	40,300.0
Game/Non-game Fund	154.0	346.5	0.0	346.5
Watercraft Licensing Fund	3,067.0	5,134.1	933.4	6,067.5
Wildlife Endowment Fund	0.0	16.2	0.0	16.2

Agency Total - Appropriated Funds 34,698.4 42,375.4 5,355.7 47,731.1

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Lower Colorado Multispecies Conservation	350.0	0.0	0.0	0.0
Pittman-Robertson/Dingell-Johnson Act	3,058.0	0.0	0.0	0.0
Watercraft Safety and Education	243.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	3,651.7	0.0	0.0	0.0

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Arizona Game & Fish Commission Heritage	10,223.2	11,053.9	0.0	11,053.9
Arizona Wildlife Conservation Fund	5,776.4	7,724.0	0.0	7,724.0
Federal Grant	15.1	0.0	0.0	0.0
Firearms Safety and Ranges Fund	11.1	11.0	0.0	11.0
Game & Fish Conservation Development Fund	2,045.5	1,415.5	0.0	1,415.5
Game & Fish Federal Revolving	39,277.4	36,041.2	0.0	36,041.2
Game & Fish Publications Revolving	165.3	165.3	0.0	165.3
Game & Fish Trust	2,587.2	2,360.0	0.0	2,360.0
Game & Fish Wildlife Theft Prevention	117.8	117.8	0.0	117.8
Game and Fish Stamps	0.9	0.0	0.0	0.0
IGA and ISA Fund	37.6	0.0	0.0	0.0
Indirect Cost Recovery Fund	4,733.0	5,386.4	0.0	5,386.4
Off-Highway Vehicle Recreation	1,837.4	2,276.2	0.0	2,276.2
Wildlife Conservation Enterprise Fund	469.1	369.7	0.0	369.7
Agency Total - Non-Appropriated Funds	67,297.0	66,921.1	0.0	66,921.0

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	36,016.9	44,454.5	32,984.9

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 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. On July 3, 2015, the Department of Racing consolidated into the Department of Gaming. The Division of Racing regulates the pari-mutuel horse and greyhound racing industries as well as all professional boxing and mixed martial arts contests in Arizona.

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	0.0	1,779.5	0.0	1,779.5
Other Appropriated Funds	11,474.4	16,367.0	0.0	16,367.0
Non-Appropriated Funds	0.0	1,370.0	0.0	1,370.0
Agency Total	11,474.4	19,516.5	0.0	19,516.5

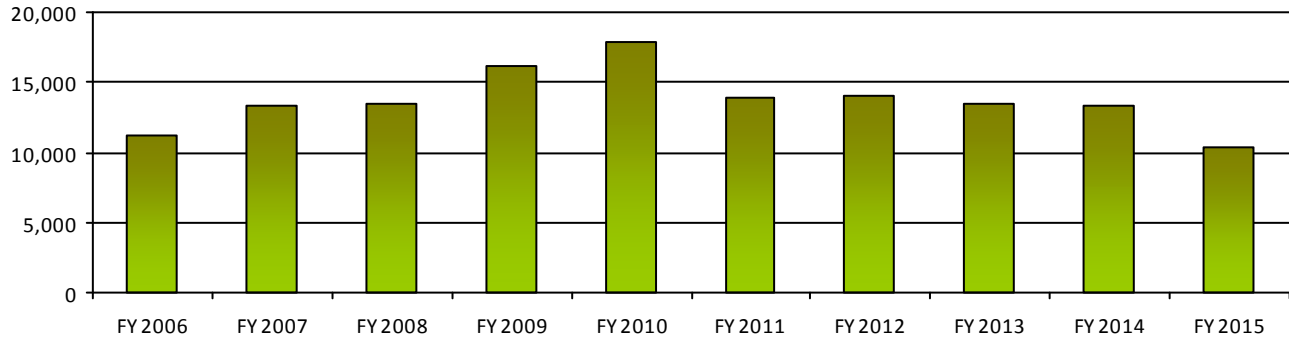
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

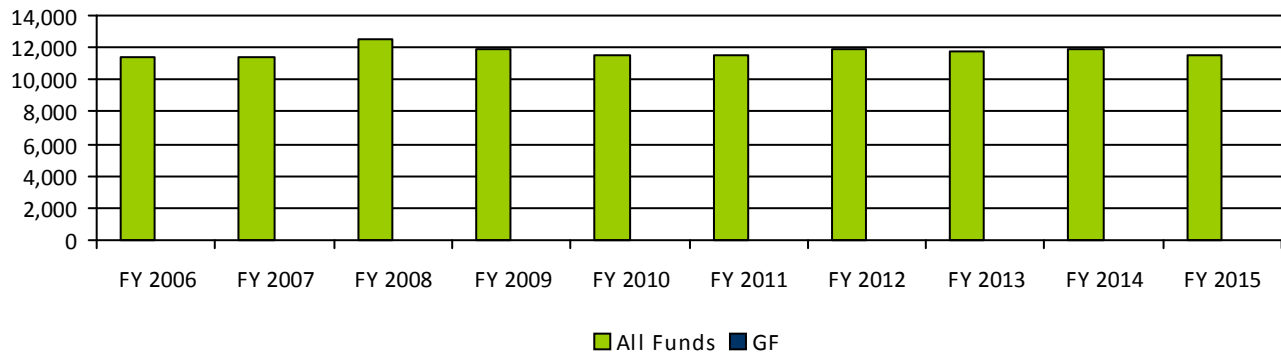
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of greyhound racing investigations conducted regarding compliance with rules	27	178	45	45
Percent of greyhound racing licensees with disciplinary action	0.4	0.2	0.5	0.5
Number of county fair racing investigations resulting in disciplinary action	14	1	25	25
Number of horse racing investigations conducted regarding compliance with rules	170	217	240	240
Number of boxing & MMA licenses issued	995	1,294	750	1,200
Percent of total horse racing licensees with disciplinary action	9.5	9.3	9.2	9.2
Percentage of facilities reviewed for compact compliance reviews	100	100	100	100
Percent of all gaming devices certified	87	68	90	90
Percent of temporary certifications issued within 20 days	97	96	95	95
Total number of individual applications received	9,009	9,058	10,000	10,000
Total number of days elapsed from receipt of completed application to the issuance of temporary certification	3	2.4	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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Certification	1,726.4	2,089.9	0.0	2,089.9
County Fair Racing	0.0	1,779.5	0.0	1,779.5
Division of Racing	0.0	2,894.2	0.0	2,894.2
Enforcement	9,748.0	11,382.9	0.0	11,382.9
Agency Total - Appropriated Funds	11,474.4	18,146.5	0.0	18,146.5

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	5,683.9	7,577.5	0.0	7,577.5
ERE Amount	2,305.0	3,140.7	0.0	3,140.7
Prof. And Outside Services	1,700.9	3,466.4	0.0	3,466.4
Travel - In State	260.4	325.8	0.0	325.8
Travel - Out of State	94.6	113.2	0.0	113.2
Other Operating Expenses	1,127.7	1,394.6	0.0	1,394.6
Equipment	300.9	348.8	0.0	348.8
Transfers Out	1.0	1,779.5	0.0	1,779.5

Agency Total - Appropriated Funds	11,474.4	18,146.5	0.0	18,146.5
--	-----------------	-----------------	------------	-----------------

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	0.0	1,779.5	0.0	1,779.5
Arizona Benefits Fund	9,448.0	11,082.9	0.0	11,082.9
Lottery Fund	300.0	300.0	0.0	300.0
Permanent Tribal-State Compact Fund	1,726.4	2,089.9	0.0	2,089.9
Racing Regulation Fund	0.0	2,894.2	0.0	2,894.2
Agency Total - Appropriated Funds	11,474.4	18,146.5	0.0	18,146.5

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Additional Operating Expenses	0.0	800.4	0.0	800.4
Casino Operations Certification	1,726.4	2,089.9	0.0	2,089.9
County Fairs Livestock and Agricultural Promotion	0.0	1,779.5	0.0	1,779.5
Division of Racing	0.0	2,894.2	0.0	2,894.2
Problem Gambling	1,747.7	2,287.0	0.0	2,287.0
Agency Total - Appropriated Funds	3,474.1	9,851.0	0.0	9,851.0

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Breeders Award Fund	0.0	17.5	0.0	17.5
Greyhound Adoption Program Fund	0.0	3.1	0.0	3.1
IGA and ISA Fund	0.0	1,320.0	0.0	1,320.0
Mixed Martial Arts Fund	0.0	29.4	0.0	29.4
Agency Total - Non-Appropriated Funds	0.0	1,370.0	0.0	1,370.0

[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.

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/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	941.7	941.0	(941.0)	0.0
Non-Appropriated Funds	4,560.1	4,162.1	(3,842.8)	319.3
Agency Total	5,501.8	5,103.1	(4,783.8)	319.3

Main Points of Executive Recommendations

	FY 2016	FY 2017
Shift to University of Arizona	0.0	(941.0)

Major Executive Initiatives and Funding Recommendations

Shift to University of Arizona

The Arizona Geological Survey was originally housed at the University of Arizona. While the Survey was formally established as an independent State agency in 1988, it retains strong collegial and logistical ties with University faculty and staff. Both engage in rigorous academic geoscience research that greatly benefits the state.

For FY 2017, the Executive recommends consolidating the Arizona Geological Survey with the Department of Geosciences within UA's School of Earth and Environmental Sciences. The State Geologist would continue to be a gubernatorial appointee.

Twenty other states have placed their geological surveys within the scope of their public research universities. This model is designed to enhance synergies by streamlining services and location of geological mapping data to better serve stakeholders. It presents potential for greater opportunities to successfully leverage research grant funding, can provide a direct pipeline of student researchers to the survey, and should help attract high-profile geologists.

The Executive recommends excepting from the consolidation the Oil and Gas Conservation Commission, which is recommended for incorporation into the Department of Environmental Quality.

Funding

General Fund

FY 2017

(941.0)

Issue Total

(941.0)

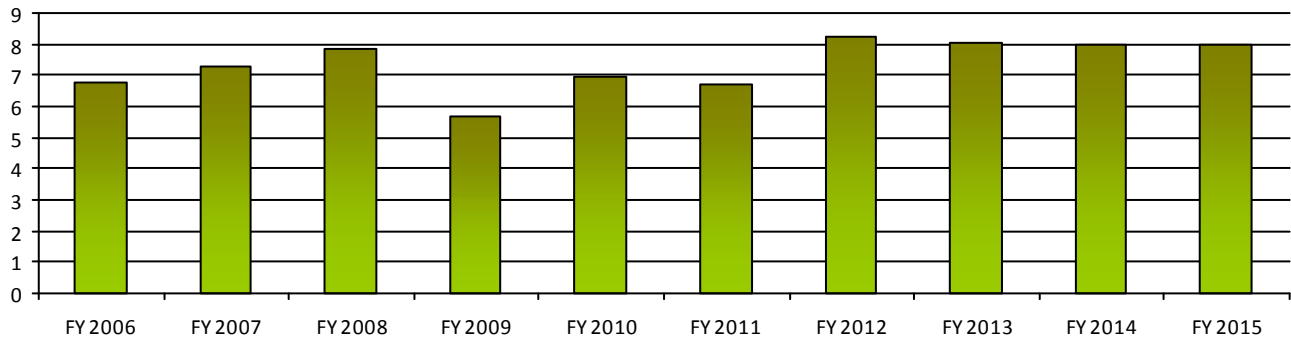
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of Permits issued to drill a well	44	6	10	10
New maps/reports released by AZGS staff	19	23	15	15
Number of geologic and related maps of Arizona	8	16	10	10
Number of reports that describe geologic hazards and resources in Arizona	10	7	8	8
Number of gas-storage wells	14	14	14	14

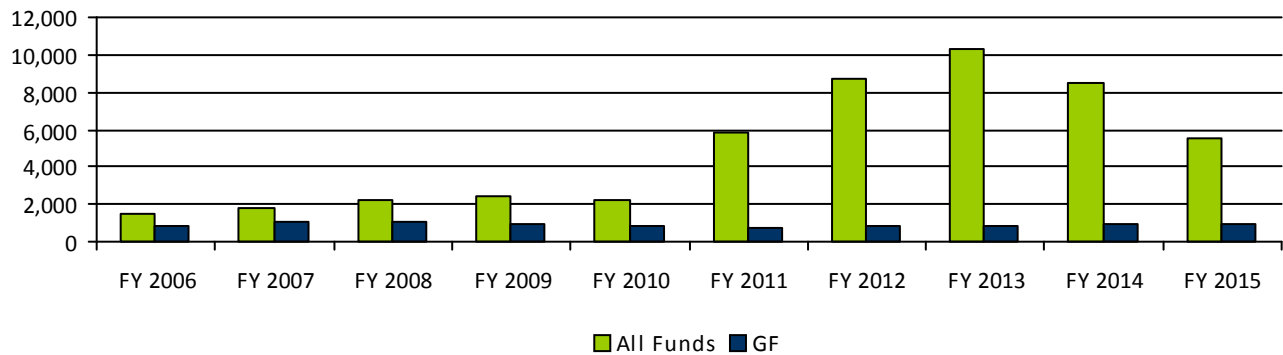
Link to the [AGENCY'S STRATEGIC PLAN](#)

Value of State Mineral Production (in billions of dollars)



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Arizona Geological Survey	941.7	941.0	(941.0)	0.0
Agency Total - Appropriated Funds	941.7	941.0	(941.0)	0.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	483.0	507.3	(507.3)	0.0
ERE Amount	195.5	190.9	(190.9)	0.0
Prof. And Outside Services	6.4	0.0	0.0	0.0
Other Operating Expenses	219.9	212.8	(212.8)	0.0
Equipment	36.9	30.0	(30.0)	0.0
Agency Total - Appropriated Funds	941.7	941.0	(941.0)	0.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	941.7	941.0	(941.0)	0.0
Agency Total - Appropriated Funds	941.7	941.0	(941.0)	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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Federal Economic Recovery Fund	1,174.9	0.0	0.0	0.0
Federal Grant	2,101.1	2,781.5	(2,640.8)	140.7
Geological Survey Fund	649.8	752.9	(693.4)	59.5
Indirect Cost Recovery Fund	634.3	627.7	(508.6)	119.1
Agency Total - Non-Appropriated Funds	4,560.1	4,162.1	(3,842.8)	319.3

*** 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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	3,276.0	2,781.5	109.2

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.

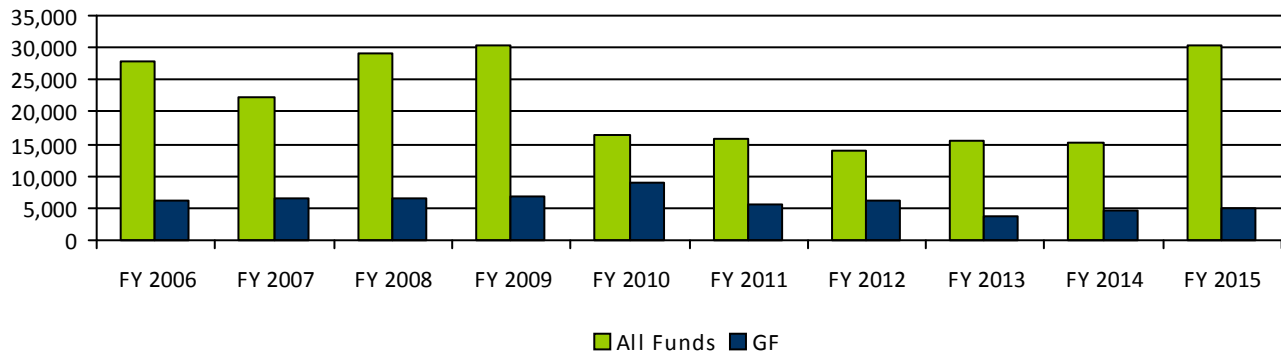
Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	4,954.8	6,889.0	0.0	6,889.0
Non-Appropriated Funds	25,386.7	24,587.8	(2,863.2)	21,724.6
Agency Total	30,341.5	31,476.8	(2,863.2)	28,613.6

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Governor's Office	4,954.8	6,889.0	0.0	6,889.0
Agency Total - Appropriated Funds	4,954.8	6,889.0	0.0	6,889.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	3,245.6	4,091.7	0.0	4,091.7
ERE Amount	1,094.3	1,457.4	0.0	1,457.4
Prof. And Outside Services	117.0	113.9	0.0	113.9
Travel - In State	16.9	39.3	0.0	39.3
Travel - Out of State	48.2	85.2	0.0	85.2
Other Operating Expenses	403.3	1,083.0	0.0	1,083.0
Equipment	42.9	18.5	0.0	18.5
Transfers Out	(13.4)	0.0	0.0	0.0
Agency Total - Appropriated Funds	4,954.8	6,889.0	0.0	6,889.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	4,954.8	6,889.0	0.0	6,889.0
Agency Total - Appropriated Funds	4,954.8	6,889.0	0.0	6,889.0

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
County Fairs, Livestock and Agricultural Promotion Fund	2,131.7	1,773.4	0.0	1,773.4
Drug Treatment and Education Fund	4,929.1	4,641.7	0.0	4,641.7
Federal Grant	17,290.7	14,278.1	(1,828.9)	12,449.2
Governor's Endowment Partnership Fund	1,007.4	474.8	(302.7)	172.1
IGA and ISA Fund	871.6	866.7	0.0	866.7
Indirect Cost Recovery Fund	(1,435.5)	1,539.5	0.0	1,539.5
Oil Overcharge Fund	269.7	731.6	(731.6)	0.0
Prevention of Child Abuse	292.5	282.0	0.0	282.0
Stimulus Statewide Admin Fund	29.5	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	25,386.7	24,587.8	(2,863.2)	21,724.6

*** 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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	17,149.4	14,278.1	12,449.2

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](#)

Governor's Office of Education

The Governor's Office of Education is responsible for sharing information on the Governor's education efforts. Additionally, the staff supports the Classrooms First Initiative Council; administers the Arizona Public Schools Achievement District; promotes Arizona's high quality schools and best practices; assists in efforts to gather statewide public input on new academic standards; solicits grants to support key education initiatives; and coordinates the Council on the Education for Military Children.

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	0.0	0.0	36,648.0	36,648.0
Other Appropriated Funds	0.0	0.0	0.0	0.0
Agency Total	0.0	0.0	36,648.0	36,648.0

Main Points of Executive Recommendations

	FY 2016	FY 2017
Career and Technical Education Grant Program	0.0	30,000.0
College Prep Incentive Pilot Program	0.0	6,000.0
Administrative Support	0.0	548.0
Executive Leadership Academy	0.0	100.0

Major Executive Initiatives and Funding Recommendations

Access Our Best Public Schools Fund

The Executive recommends transferring administration of the Access Our Best Public Schools Fund from the School Facilities Board to the Governor's Office of Education. In addition, the recommendation moves the unexpended School Facilities Board, Access Our Best Public Schools Fund, FY 2016 appropriation to the Governor's Office of Education for FY 2017, and make it non-lapsing.

Funding	FY 2017
Access Our Best Public Schools Fund	0.0
Issue Total	0.0

Career and Technical Education Grant Program

In order to ensure that students in Arizona are both college and career ready the Executive Budget includes a new Joint Technical Education District (JTED) Grant Program to focus on expanding JTED and Career and Technical Education (CTE) in high need industries across the state.

This three year grant program will award \$10 million annually to JTEDs that are partnering with local industry to meet the needs of the area. This program will be competitive and overseen by the Governor's Office of Education, who will administer the application process and provide continuing oversight to the awards. In order to qualify the school must partner with local industry either through matching grants or in kind donations

such as equipment or mentoring.

The Executive Budget includes \$30 million in non-lapsing appropriations for this new grant program to be administered over the next three years.

Funding	FY 2017
General Fund	30,000.0
Issue Total	30,000.0

College Prep Incentive Pilot Program

In order to encourage more Advanced Placement (AP) tests, International Baccalaureate (IB) programs and Cambridge programs to be offered to Arizona's high school students, the Executive Budget includes a two-year pilot program to provide incentives for more AP test offerings. These incentives will both reward schools for their students' success on the tests and completion of the programs but will also provide assistance to those schools not currently offering these programs that wish to do so.

The Executive Budget includes \$6 million in non-lapsing appropriations for this new pilot program to be administered over the FY 2017 and FY 2018.

Funding	FY 2017
General Fund	6,000.0
Issue Total	6,000.0

Administrative Support

The Executive recommendation provides for administrative support for the new Office. It supports the Classrooms First Initiative Council; administers the Arizona Public Schools Achievement District; promotes Arizona's high quality schools and best practices; assists in efforts to gather statewide public input on new academic standards; solicits grants to support key education initiatives; and coordinates the Council on the Education for Military Children.

Funding	FY 2017
General Fund	548.0
Issue Total	548.0

Executive Leadership Academy

The Executive Budget includes funding for Executive Leadership Training aimed at growing and advancing Arizona's principals. Grants will be provided on a competitive basis to non-profit entities that are engaged in offering leadership academy activities. These programs will be research-based, Arizona grown and locally delivered with the goal to help leaders raise student achievement, transform learning in schools and build and empower leadership.

Funding	FY 2017
General Fund	100.0
Issue Total	100.0

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Governor's Office of Education	0.0	0.0	36,648.0	36,648.0
Agency Total - Appropriated Funds	0.0	0.0	36,648.0	36,648.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	0.0	0.0	100.0	100.0
ERE Amount	0.0	0.0	40.0	40.0
Prof. And Outside Services	0.0	0.0	10.0	10.0
Aid to Others	0.0	0.0	36,100.0	36,100.0
Other Operating Expenses	0.0	0.0	398.0	398.0
Agency Total - Appropriated Funds	0.0	0.0	36,648.0	36,648.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	0.0	0.0	36,648.0	36,648.0
Agency Total - Appropriated Funds	0.0	0.0	36,648.0	36,648.0

[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.

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.

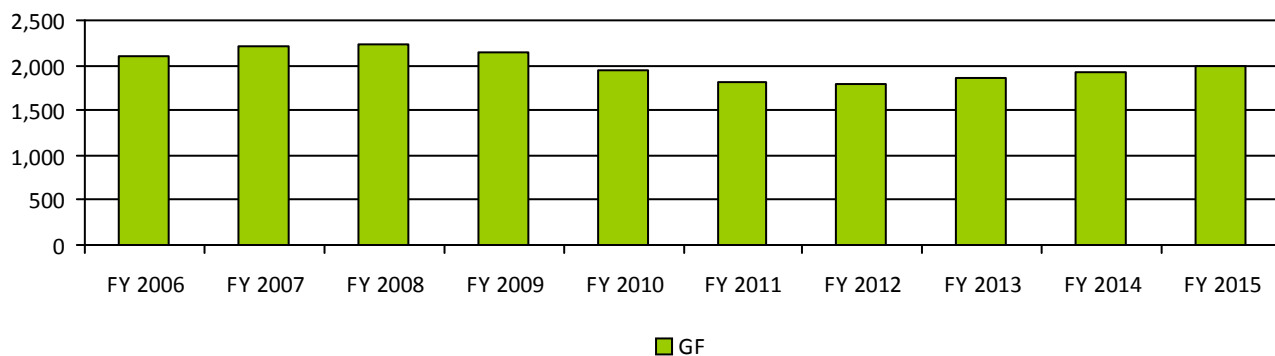
Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	1,994.0	1,994.0	0.0	1,994.0
Agency Total	1,994.0	1,994.0	0.0	1,994.0

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Office of Strategic Planning and Budgeting	1,994.0	1,994.0	0.0	1,994.0
Agency Total - Appropriated Funds	1,994.0	1,994.0	0.0	1,994.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	1,225.3	1,330.9	0.0	1,330.9
ERE Amount	420.1	361.5	0.0	361.5

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Prof. And Outside Services	109.4	92.5	0.0	92.5
Travel - In State	0.9	0.1	0.0	0.1
Travel - Out of State	4.2	0.0	0.0	0.0
Other Operating Expenses	222.7	207.2	0.0	207.2
Equipment	11.4	1.8	0.0	1.8
Agency Total - Appropriated Funds	1,994.0	1,994.0	0.0	1,994.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	1,994.0	1,994.0	0.0	1,994.0
Agency Total - Appropriated Funds	1,994.0	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; 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/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	611,180.1	602,738.3	(510,040.6)	92,697.7
Other Appropriated Funds	84,579.3	88,098.2	(40,938.4)	47,159.8
Non-Appropriated Funds	2,145,590.2	2,099,471.0	(1,784,340.7)	315,130.3
Agency Total	2,841,349.6	2,790,307.5	(2,335,319.7)	454,987.8

Main Points of Executive Recommendations

	FY 2016	FY 2017
BHS Caseload Growth	18,158.0	0.0
Additional 29 FTE at ASH	378.3	1,512.8
Newborn Screening Program Contract Increase	0.0	400.0
Arizona State Hospital Equipment	0.0	230.1

Major Executive Initiatives and Funding Recommendations

Additional 29 FTE at the Arizona State Hospital

In May 2015, the Centers for Medicare and Medicaid Services (CMS) surveyed the Arizona State Hospital (ASH) and issued a Statement of Deficiencies, citing the hospital as failing to maintain a safe environment and adequate nursing staff for ASH patients.

The Department responded to the Statement of Deficiencies by submitting to CMS a Plan of Correction detailing the Department's intended steps to correct the deficiencies. One aspect of the plan includes adding nursing and security officer positions at the ASH campus to better monitor patients. CMS has found the

Department's plan to be satisfactory, but the Department does not have budget capacity to add staff at ASH.

To fully implement the Department's Plan of Correction and satisfy CMS concerns about patient safety and care, the Executive recommends \$1.5 million from the General Fund in FY 2017 to begin hiring for 14.0 FTE Nurse and 15.0 FTE Security Officer positions.

Funding	FY 2017
General Fund	1,512.8
Issue Total	1,512.8

Newborn Screening Program Contract Increase

The Department has a five-year contract with a private vendor to supply laboratory equipment and material for the Newborn Screening Program. The contract included an increase of \$400,000 in FY 2016 and will increase by 3% until FY 2019.

The Executive recommends \$400,000 from the Newborn Screening Program Fund in FY 2017 for the contract increase.

Funding	FY 2017
Newborn Screening Program Fund	400.0
Issue Total	400.0

Arizona State Hospital Equipment

DHS has multiple problems with recording equipment at the Arizona State Hospital, including blind spots due to lack of cameras and the inability to store a year's worth of video recording. To ensure patient safety and staff accountability, the Executive recommends \$230,100 from the State Hospital Land Earnings Fund in FY 2017 for the purchase of new camera and recording equipment.

Funding	FY 2017
DHS State Hospital Land Earnings Fund	230.1
Issue Total	230.1

Baseline Recommendations

Behavioral Health Services Transfer

The FY 2016 Agency Consolidation BRB requires the Department to transfer funding and management for the behavioral health services program to AHCCCS, effective July 1, 2016.

Funding	FY 2017
General Fund	(517,304.7)
Tobacco Tax Hlth Care Fund MNMI Account Fund	(34,767.0)
Substance Abuse Services Fund	(1,350.2)
Substance Abuse Services - Alcohol Fund	(900.0)
Issue Total	(554,321.9)

Non-Title XIX Funds for the Arizona State Hospital

Since FY 2013, to fund the cost of prescription drugs at the Arizona State Hospital (ASH), the Department has been using unspent funds appropriated through the Non-Medicaid Seriously Mentally Ill special line item. In FY 2015, this cost was \$2.4 million. In FY 2016, the Department is appropriated \$1.2 million from the General Fund to partially offset the cost of prescription drugs at ASH.

In FY 2017, the Non-Medicaid Seriously Mentally Ill special line item is moving to AHCCCS as part of the transfer of the behavioral health services program from the Department to AHCCCS, leaving the Department without cash to fund the cost of prescription drugs at ASH.

The Executive recommends \$1.2 million from the General Fund in FY 2017 to fully fund the forecasted cost of prescription drugs at ASH.

Funding	FY 2017
General Fund	1,200.0
Issue Total	1,200.0

Arizona State Hospital Fund Revenue Shortfall

The Arizona State Hospital (ASH) is primarily funded through the General Fund and the Arizona State Hospital Fund (ASH Fund). In FY 2016, 84% of funding for ASH is from the General Fund, 14% is from the ASH Fund, and 2% is from a combination of smaller funding streams that include the State Hospital Land Earnings Fund.

Revenues deposited into the ASH Fund are collected from counties and the State's Medicaid program. Currently, the Department can bill counties for 100% of the daily cost of care for Restoration to Competency patients and 31% of the daily cost of care for Sexually Violent Persons. The Department can also bill Medicaid for a maximum of 30 days for patients ages 21 to 64, but there is no limit on the number of Medicaid days for patients under age 22 or over age 65.

From FY 2011 to FY 2015, revenues into the ASH Fund from counties and the State's Medicaid program averaged 58% of the annual appropriation for the ASH Fund. Due to annual revenues being insufficient to fully fund the annual appropriation, since FY 2011 the Department has been using the balance in the ASH Fund to fund operations. At the beginning of FY 2016, the balance in the ASH Fund dropped to \$599,900, and revenues are forecast to be only \$5 million in FY 2016, leaving a \$4.5 million shortfall for current operations in FY 2017.

The Executive recommends a \$4.5 million increase from the General Fund in FY 2017 and a (\$4.5 million) reduction in the ASH Fund in FY 2017 to resolve the ongoing structural imbalance in the ASH Fund, allowing DHS to fund current operations at ASH.

Funding	FY 2017
General Fund	4,551.3
The Arizona State Hospital Fund	(4,551.3)
Issue Total	0.0

Supplemental Recommendations

BHS Caseload Growth

To prevent a budget shortfall for the Department, the Executive recommends an increase of \$17.6 million from the General Fund and \$535,400 from the Tobacco Tax Health Care Fund - Medically Needy Account in FY 2016 for behavioral health services State match.

Funding	FY 2016
----------------	----------------

General Fund	17,622.6
Tobacco Tax Hlth Care Fund MNMI Account Fund	535.4
Issue Total	18,158.0

Additional 29 FTE at the Arizona State Hospital

To fully implement the Department’s Plan of Correction and to satisfy patient safety and care concerns expressed by the Centers for Medicare and Medicaid Services (CMS), the Executive recommends \$378,300 from the General Fund in FY 2016 to begin hiring for 14.0 FTE Nurse and 15.0 FTE Security Officer positions.

Funding	FY 2016
General Fund	378.3
Issue Total	378.3

Arizona State Hospital Fund Revenue Shortfall

The Executive recommends a \$4.5 million increase from the General Fund in FY 2016 and a (\$4.5 million) reduction in the ASH Fund in FY 2016 to resolve the ongoing structural imbalance in the ASH Fund, allowing DHS to fund current operations at ASH.

Funding	FY 2016
General Fund	4,551.3
The Arizona State Hospital Fund	(4,551.3)
Issue Total	0.0

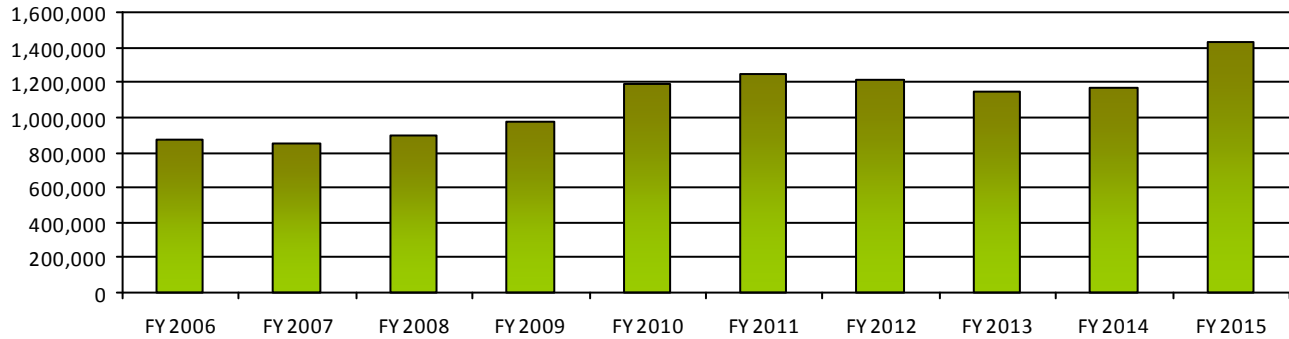
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

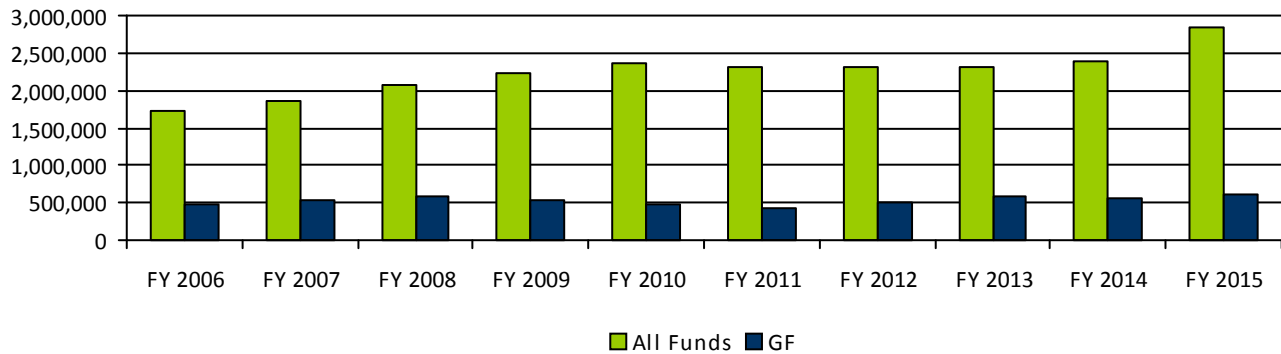
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent of staff turnover during the first 12 months of employment	33.5	29.5	30	30
Percent of child care license renewals granted within licensing timeframes	100	100	100	100
Number of public health and emergency response professionals on Health Alert Network	14,670	15,012	15,256	15,549
Percent of high school youth who smoked in the last month	14.1	14.1	13	13
Immunization rate among 2-year old children	79	79	80	80
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	53	47	60	60
Percent of agency staff turnover	15.33	24.74	25	25
Percent of eligible Title XIX population enrolled in behavioral health treatment programs	13	16	16	0

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

Title XIX - BHS Enrollment



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Administration	50,961.7	53,777.8	(4,602.4)	49,175.4
Arizona State Hospital	69,467.9	69,869.1	2,942.9	72,812.0
Behavioral Health	560,920.6	549,719.5	(549,719.5)	0.0
Public Health	14,409.1	17,470.1	400.0	17,870.1
Agency Total - Appropriated Funds	695,759.3	690,836.5	(550,979.0)	139,857.5

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	55,671.0	55,657.3	253.1	55,910.4
ERE Amount	22,797.9	22,692.2	220.1	22,912.3
Prof. And Outside Services	14,227.8	14,653.8	370.3	15,024.1
Travel - In State	459.4	466.1	(2.1)	464.0
Travel - Out of State	94.5	76.7	(0.5)	76.2
Aid to Others	101,439.0	108,425.9	(83,540.4)	24,885.5
Other Operating Expenses	26,780.6	29,487.0	65.0	29,552.0
Equipment	1,363.4	2,744.6	227.9	2,972.5

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Capital Outlay	100.0	0.0	0.0	0.0
Transfers Out	472,825.9	456,632.9	(468,572.4)	(11,939.5)
Agency Total - Appropriated Funds	695,759.3	690,836.5	(550,979.0)	139,857.5

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	611,180.1	602,738.3	(510,040.6)	92,697.7
Capital Outlay Stabilization Fund	1,559.8	1,559.9	0.0	1,559.9
Child Care and Development Fund	879.4	876.1	0.0	876.1
Child Fatality Review Fund	91.7	95.0	0.0	95.0
DHS - Indirect Cost Fund	9,451.8	8,559.8	0.0	8,559.8
DHS State Hospital Land Earnings Fund	585.0	650.0	230.1	880.1
Emergency Medical Services Operating Fund	4,556.0	5,368.8	0.0	5,368.8
Environmental Lab License Revolving Fund	720.5	926.4	0.0	926.4
Health Research Fund	1,997.5	3,000.0	0.0	3,000.0
Health Services Licenses Fund	8,896.0	9,264.2	0.0	9,264.2
Newborn Screening Program Fund	5,774.5	6,738.3	400.0	7,138.3
Nursing Care Institution Protection Fund	45.1	138.2	0.0	138.2
Substance Abuse Services - Alcohol Fund	900.0	900.0	(900.0)	0.0
Substance Abuse Services Fund	1,350.0	1,350.2	(1,350.2)	0.0
The Arizona State Hospital Fund	10,308.6	9,575.3	(4,551.3)	5,024.0
Tobacco Tax Hlth Care Fund MNMI Account Fund	35,388.3	35,467.0	(34,767.0)	700.0
Vital Records Electronic Systems Fund	2,075.0	3,629.0	0.0	3,629.0
Agency Total - Appropriated Funds	695,759.3	690,836.5	(550,979.0)	139,857.5

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Adult Cystic Fibrosis	105.2	105.2	0.0	105.2
AIDS Reporting & Surveillance	993.6	1,000.0	0.0	1,000.0
Alzheimer's Disease Research	2,375.0	1,125.0	0.0	1,125.0
ASH-Operating	56,518.2	59,289.8	2,942.9	62,232.7
Biomedical Research Support	997.5	2,000.0	0.0	2,000.0
Breast and Cervical Cancer Screening	914.1	1,369.4	0.0	1,369.4
Crisis Services	16,308.5	16,391.3	(16,391.3)	0.0
Electronic Medical Records Startup	2,688.0	0.0	0.0	0.0
Emergency Medical Services Local Allocation	0.0	442.0	0.0	442.0
Folic Acid	396.3	400.0	0.0	400.0
High Risk Perinatal Services	1,736.4	2,543.4	0.0	2,543.4
Medicaid Behavioral Health-Comprehensive Medical and Dental Program	58,128.5	54,380.4	(54,380.4)	0.0
Medicaid Behavioral Health-Prop 204	117,955.3	103,420.5	(103,420.5)	0.0
Medicaid Behavioral Health-Traditional	265,176.4	266,400.9	(266,400.9)	0.0
Medicaid Special Insurance Premium Payments	7,578.2	8,715.0	(8,715.0)	0.0
Medicare Clawback Payments	14,100.7	14,228.6	(14,228.6)	0.0
Mental Health First Aid	184.1	0.0	0.0	0.0
Newborn Screening Program	5,371.3	6,306.4	400.0	6,706.4
Nursing Care Special Projects	45.1	100.0	0.0	100.0
Poison Control Centers	656.8	990.0	0.0	990.0
Prop 204 Administration	2,053.1	2,011.1	(2,011.1)	0.0
Renal and Dental Care Nutrition Supplements	225.0	300.0	0.0	300.0
Renal/Nonrenal Disease Management	89.2	198.0	0.0	198.0
Restoration to Competency	900.0	896.8	0.0	896.8
School-Based Prevention Education	17.8	0.0	0.0	0.0
Seriously Mentally Ill (non-TXIX)	74,241.3	78,846.9	(78,846.9)	0.0
Sexually Violent Persons	9,361.7	9,682.5	0.0	9,682.5
Supported Housing	5,194.5	5,324.8	(5,324.8)	0.0
Tuberculosis Provider Care and Control	485.9	590.7	0.0	590.7
Agency Total - Appropriated Funds	644,797.6	637,058.7	(546,376.6)	90,682.1

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
ADOT Breast Cervical Cancer Plate	103.7	425.0	(76.8)	348.2
DHS Donations	798.6	798.6	0.0	798.6
DHS Internal Services	7.7	7.7	0.0	7.7
Disease Control Research Fund	1,956.2	2,203.7	0.0	2,203.7
Federal Grant	255,449.9	252,658.0	(43,076.2)	209,581.8
Health Research Fund	1,341.0	3,274.8	0.0	3,274.8
Health Services Lottery Fund	0.0	7,130.4	0.0	7,130.4
IGA and ISA Fund	1,811,496.0	0.0	0.0	0.0
Interagency Service Agreement BHS	0.0	1,679,282.0	(1,679,282.0)	0.0
Intergovernmental Agreement for County BHS	0.0	59,905.7	(59,905.7)	0.0
Intergovernmental and Interagency Service Agreement	0.0	17,651.7	0.0	17,651.7
Medical Marijuana Fund	9,476.1	10,198.7	0.0	10,198.7
Oral Health Fund	131.5	353.8	0.0	353.8
Risk Assessment Fund	43.8	60.0	0.0	60.0
Seriously Mentally Ill Housing Trust Fund	822.5	2,000.0	(2,000.0)	0.0
Smoke-Free Arizona Fund	3,163.8	3,160.0	0.0	3,160.0
Statewide Donations	2.7	2.8	0.0	2.8
Tobacco Tax and Health Care Fund	20,343.9	20,343.9	0.0	20,343.9
WIC Rebates	40,452.7	40,014.2	0.0	40,014.2
Agency Total - Non-Appropriated Funds	2,145,590.2	2,099,471.0	(1,784,340.7)	315,130.3

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	255,099.0	252,501.8	209,523.4

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Non-Appropriated Funds	14,037.8	12,131.2	0.0	12,131.2
Agency Total	14,037.8	12,131.2	0.0	12,131.2

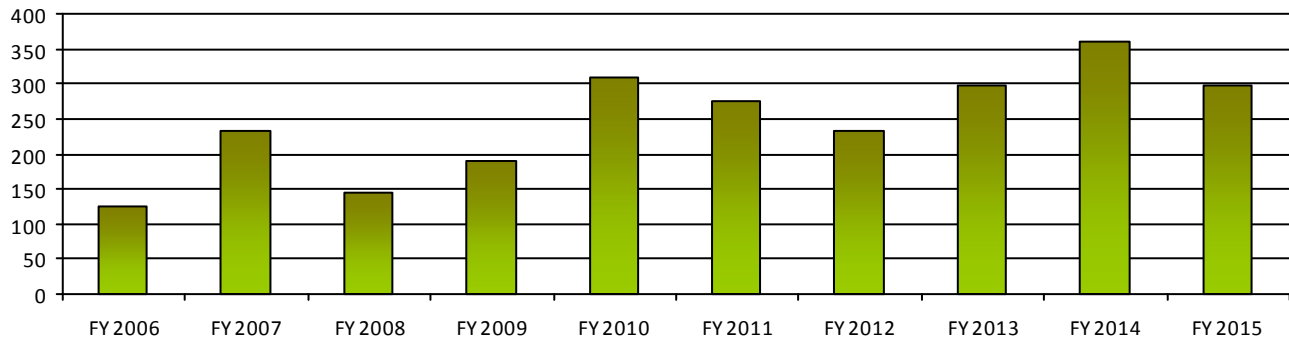
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
To decrease serious traffic injuries to 50,000	50,284	50,890	50,000	50,000
Total statewide fatalities (prior calendar year).	844	774	767	760

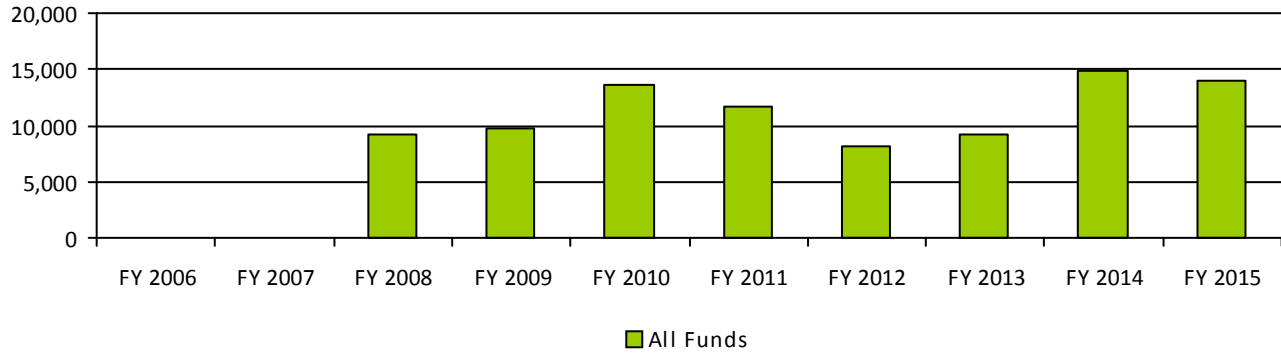
Link to the [AGENCY'S STRATEGIC PLAN](#)

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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
DUI Abatement	1,248.9	1,252.7	0.0	1,252.7
Federal Grant	12,289.3	10,385.5	0.0	10,385.5
IGA and ISA Fund	499.6	493.0	0.0	493.0
Agency Total - Non-Appropriated Funds	14,037.8	12,131.2	0.0	12,131.2

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	11,239.1	9,383.5	9,383.4

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](#)

Arizona Historical Society

The Arizona Historical Society (AHS) is a membership and government supported, nonprofit, state agency. It is governed by a membership-elected board, representing each county in the state. Museums are located in Flagstaff, Tempe, Tucson, and Yuma. The Society museums maintain an extensive library and archival collections used by a diverse general audience. The Society produces the Journal of Arizona History and various historical books. The AHS Board develops the biennial budget, authorizes, and approves all expenditures. The Administrative Division provides finance, budget, personnel, and management support to each of the divisions. AHS certifies and supports 73 local historical societies in preserving and disseminating Arizona history. The Society also supports other board-approved community activities.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	3,156.0	3,157.2	0.0	3,157.2
Non-Appropriated Funds	1,198.2	1,282.0	(50.3)	1,231.7
Agency Total	4,354.2	4,439.2	(50.3)	4,388.9

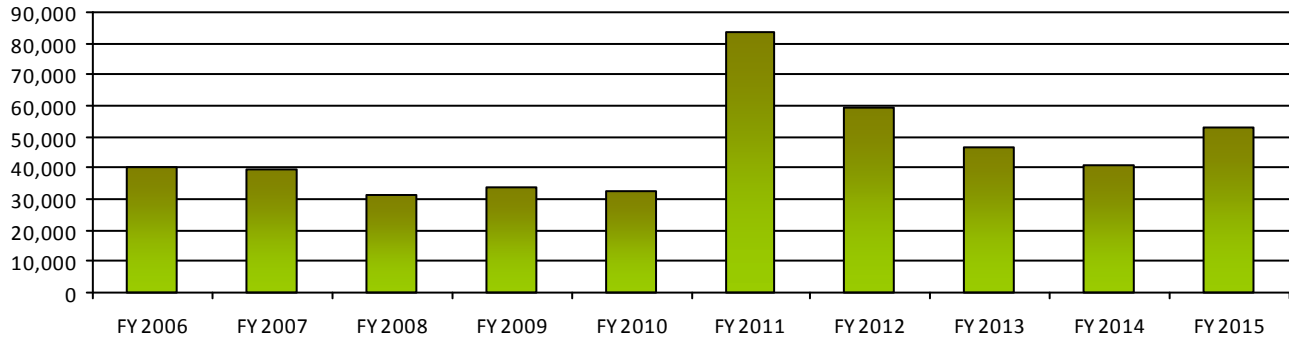
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Public program attendance	96,000	101,000	100,000	100,000
Number of museum visitors and researchers	41,100	52,910	55,000	57,500
Number of volunteer hours	33,600	35,500	35,000	36,000

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

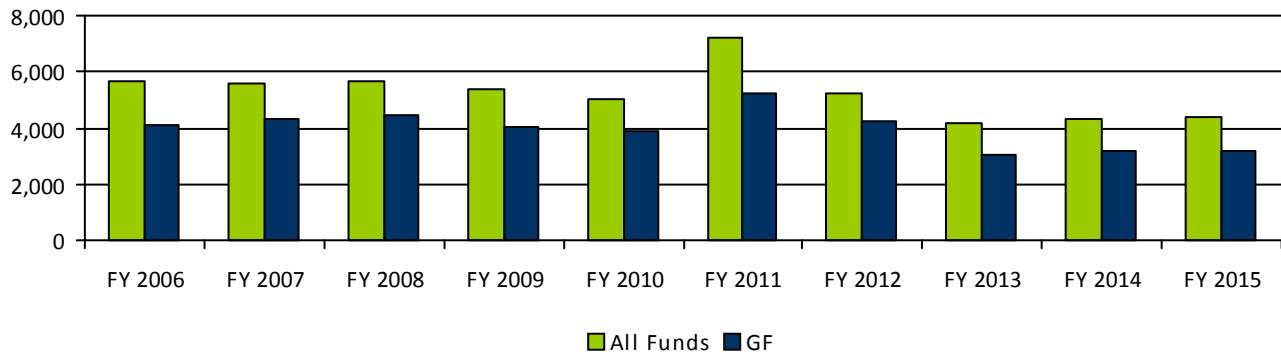
Museum Attendance



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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Arizona Historical Society	3,156.0	3,157.2	0.0	3,157.2
Agency Total - Appropriated Funds	3,156.0	3,157.2	0.0	3,157.2

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	1,509.1	1,558.8	0.0	1,558.8
ERE Amount	642.4	685.1	0.0	685.1
Prof. And Outside Services	64.0	53.4	0.0	53.4
Aid to Others	40.0	41.7	0.0	41.7
Other Operating Expenses	900.5	818.2	0.0	818.2

Agency Total - Appropriated Funds	3,156.0	3,157.2	0.0	3,157.2
--	----------------	----------------	------------	----------------

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	3,156.0	3,157.2	0.0	3,157.2
Agency Total - Appropriated Funds	3,156.0	3,157.2	0.0	3,157.2

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Centennial Museum	428.3	428.1	0.0	428.1
Field Services and Grants	66.0	66.0	0.0	66.0
Papago Park	544.4	542.8	0.0	542.8
Agency Total - Appropriated Funds	1,038.7	1,036.9	0.0	1,036.9

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Federal Grant	0.1	0.0	0.0	0.0
Historical Society Preservation/Restoration	46.9	44.7	(3.7)	41.0
IGA and ISA Between State Agencies	0.1	0.0	0.0	0.0
Non-Appropriated Private Grants	47.3	46.2	(22.7)	23.5
Non-Appropriated Private Operating	410.3	313.6	4.6	318.2
Non-Appropriated Restricted Funds	142.0	132.5	(29.9)	102.6
Non-Appropriated Trust Funds	12.7	22.4	0.0	22.4
Permanent AZ Historical Society Revolving	422.5	575.2	6.4	581.6
Statewide Special Plates Fund	116.4	147.4	(5.0)	142.4
Agency Total - Non-Appropriated Funds	1,198.2	1,282.0	(50.3)	1,231.7

[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 several hundred thousand 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, periodical musical and theatrical historical productions, living history interpretations in both indoor and outdoor settings, heritage gardens, lecture series, education tours, and outreach opportunities for children and adults.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	735.7	825.8	0.0	825.8
Non-Appropriated Funds	569.8	726.2	0.0	726.2
Agency Total	1,305.5	1,552.0	0.0	1,552.0

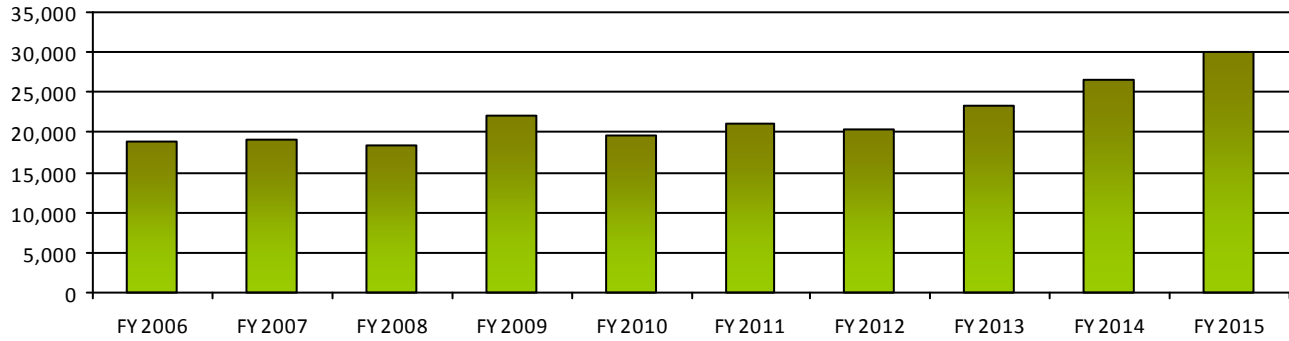
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of people served (includes museum, festival, and theatre attendees; and researchers)	30,000	30,000	32,000	34,000
Percent of museum clients pleased with service	90	95	95	95
Number of volunteer hours	20,000	23,000	23,000	24,000
Capital campaign dollars raised to build new square footage (in thousands)	86	207	50	200

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

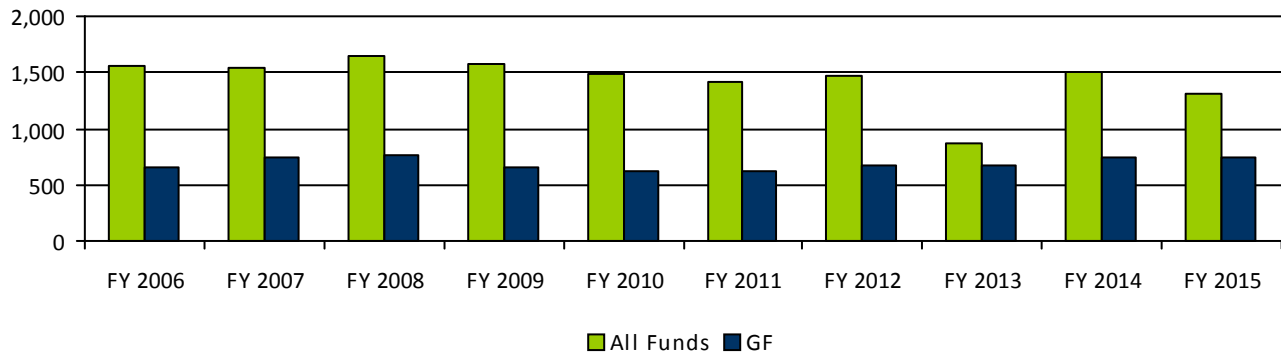
Museum Attendance



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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Sharlot Hall Museum	735.7	825.8	0.0	825.8
Agency Total - Appropriated Funds	735.7	825.8	0.0	825.8

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	456.2	481.1	0.0	481.1
ERE Amount	220.9	232.9	0.0	232.9
Other Operating Expenses	58.6	111.8	0.0	111.8
Agency Total - Appropriated Funds	735.7	825.8	0.0	825.8

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	735.7	825.8	0.0	825.8

Agency Total - Appropriated Funds	735.7	825.8	0.0	825.8
--	--------------	--------------	------------	--------------

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Sharlot Hall Historical Society 501	569.8	726.2	0.0	726.2
Agency Total - Non-Appropriated Funds	569.8	726.2	0.0	726.2

[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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Non-Appropriated Funds	24,480.4	25,423.3	(5,542.3)	19,881.0
Agency Total	24,480.4	25,423.3	(5,542.3)	19,881.0

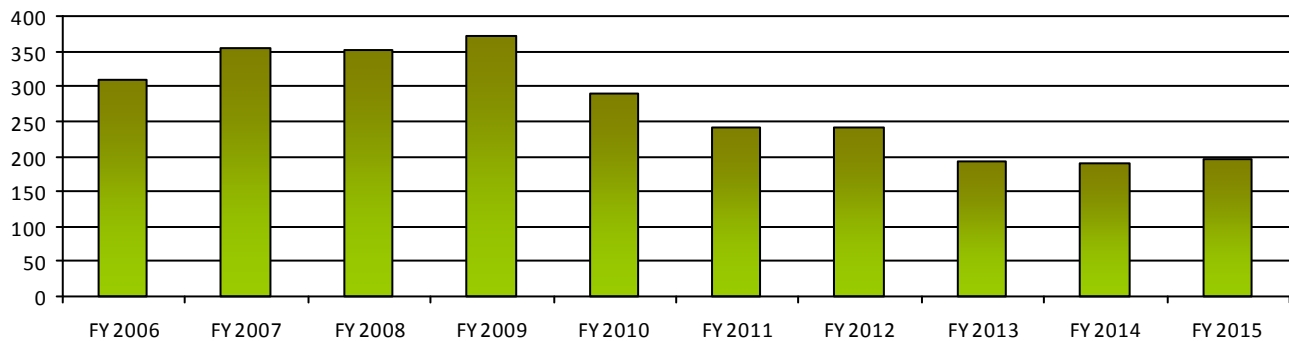
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Total amount of unexpended grant funds reverted to the Federal Government	185,000	459,890	315,000	300,000
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](#)

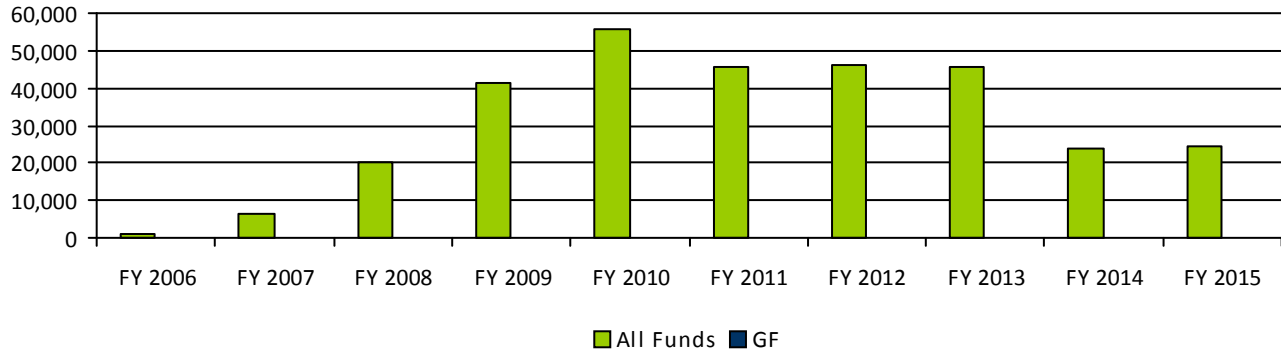
Number of Grant Projects



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.

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Federal Grant	24,480.4	25,423.3	(5,542.3)	19,881.0
Agency Total - Non-Appropriated Funds	24,480.4	25,423.3	(5,542.3)	19,881.0

** 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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	24,540.9	25,690.1	10,580.8

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](#)

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	92.6	102.8	0.0	102.8
Agency Total	92.6	102.8	0.0	102.8

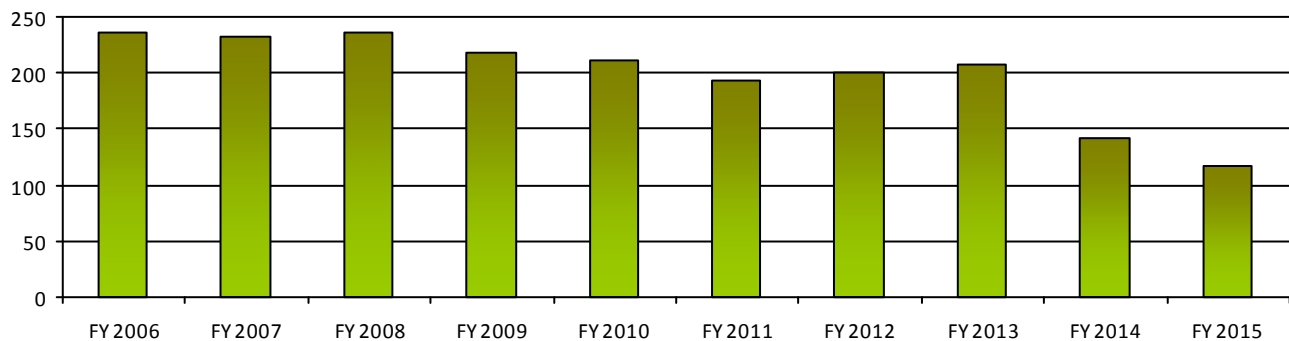
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of licenses renewed	124	117	119	119
Number of complaints or inquiries received	5	5	6	5
Percent of complaints resolved within 180 days.	60	75	72	70

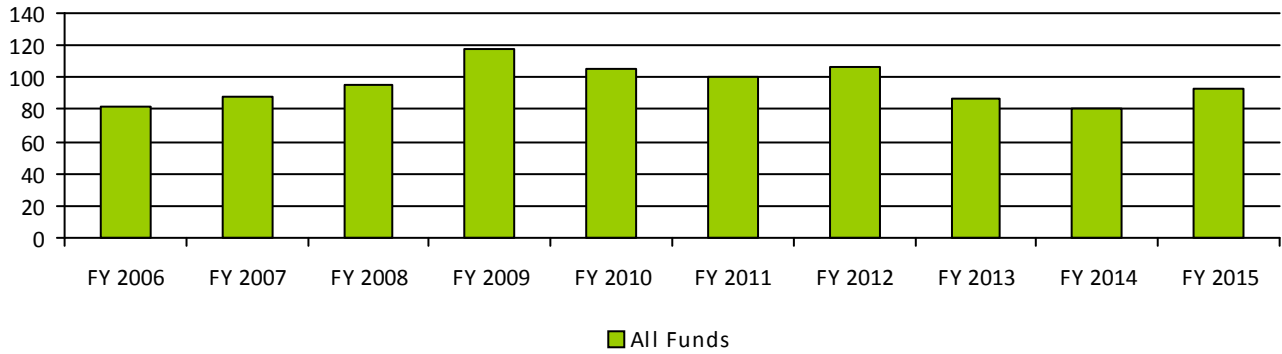
Link to the [AGENCY'S STRATEGIC PLAN](#)

Licenses Eligible for Renewal



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	92.6	102.8	0.0	102.8
Agency Total - Appropriated Funds	92.6	102.8	0.0	102.8

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	45.7	47.5	0.0	47.5
ERE Amount	23.0	27.9	0.0	27.9
Prof. And Outside Services	0.2	1.8	0.0	1.8
Travel - In State	2.1	2.4	0.0	2.4
Other Operating Expenses	21.4	23.2	0.0	23.2
Equipment	0.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	92.6	102.8	0.0	102.8

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Homeopathic Medical Examiners Fund	92.6	102.8	0.0	102.8
Agency Total - Appropriated Funds	92.6	102.8	0.0	102.8

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 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. 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.

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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	314.6	318.5	0.0	318.5
Non-Appropriated Funds	90,272.1	93,426.4	3,559.3	96,985.7
Agency Total	90,586.7	93,744.9	3,559.3	97,304.2

Main Points of Executive Recommendations

	FY 2016	FY 2017
Department of Fire, Building and Life Safety Consolidation	0.0	0.0

Major Executive Initiatives and Funding Recommendations

Department of Fire, Building and Life Safety Consolidation

The Executive recommends eliminating the Department of Fire, Building and Life Safety (DFBLS) by relocating and consolidating components into existing agencies with similar missions. Department consolidation aids in government efficiency, preserves critical functions, and has the potential for cost savings.

Relocating the components and functions of the Department would entail consolidation of the Office of the State Fire Marshal (OFM) within the State Forester, the Office of Manufactured Housing (OMH) within the Arizona Department of Housing (ADOH), and the Homeowner's Association (HOA) dispute process within the Department of Real Estate.

OMH maintains standards of safety and quality for all manufactured homes, factory built buildings, and accessory structures. The Arizona Department of Housing (ADOH) is a natural fit for OMH as the Office receives limited funding through Housing and Urban Development (HUD) and ADOH already houses another HUD program, the Low Income Housing Tax Credit.

Funding	FY 2017
General Fund	0.0
Issue Total	0.0

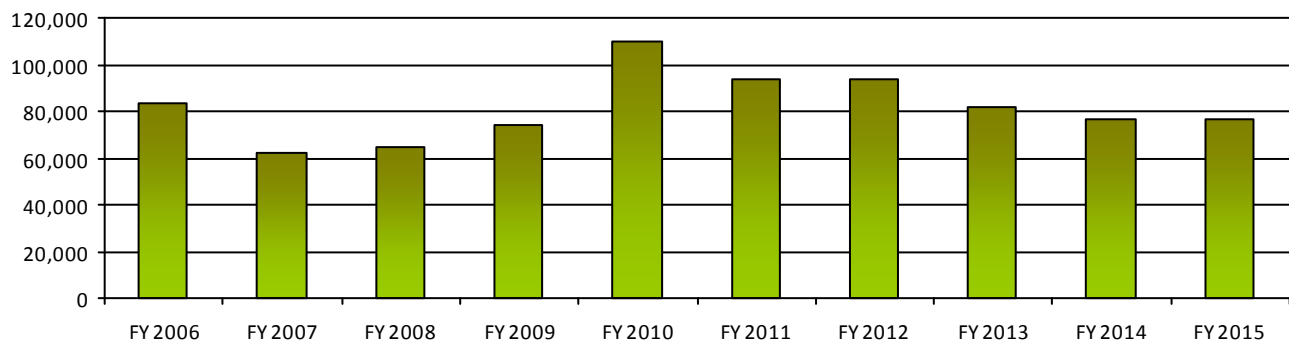
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

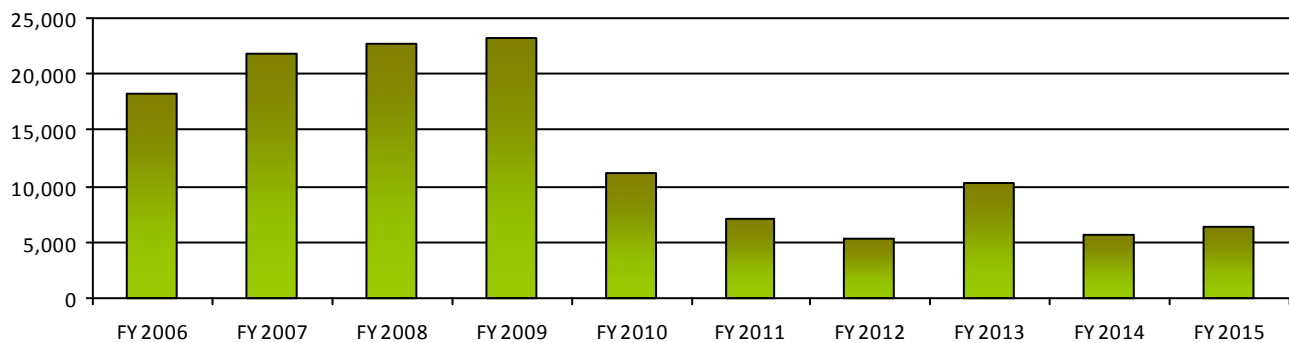
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Total number of affordable rental units assisted/produced	10,953	10,839	10,120	10,019
Total number of individuals assisted with information on available affordable rental units through the agency's website	128,772	144,445	148,778	153,242
Total number of publicly funded rental units monitored for health and safety issues	2,851	2,923	2,510	2,961
Results of customer satisfaction survey (7=excellent; 4=satisfactory; 1=poor)	5.74	5.87	5.95	6.03
Total number of low-income households assisted into homeownership through the homeownership program	291	1,050	1,103	1,113
Total number of households assisted with eviction or foreclosure in order to prevent homelessness	3,137	2,230	1,561	1,483

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

Federal Grant Projects Administered

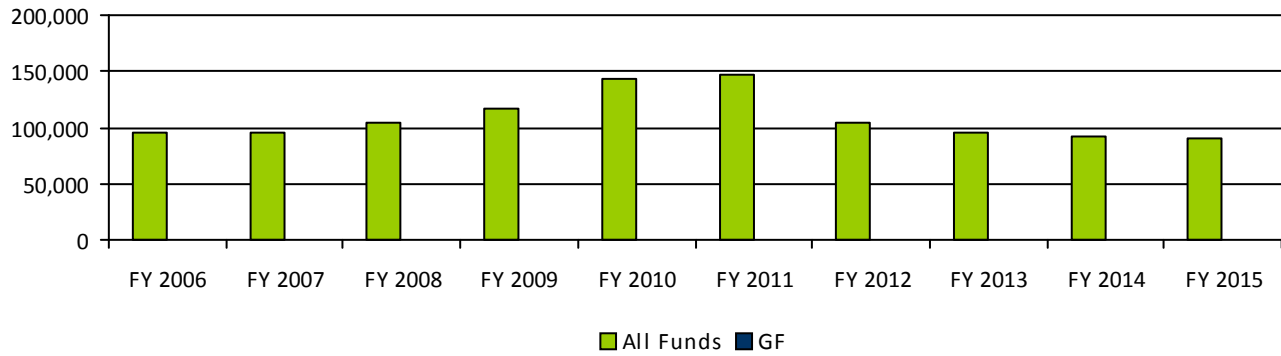


State Grant Projects Administered



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Department of Housing	314.6	318.5	0.0	318.5
Agency Total - Appropriated Funds	314.6	318.5	0.0	318.5

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	169.1	182.7	0.0	182.7
ERE Amount	76.9	69.4	0.0	69.4
Prof. And Outside Services	5.9	2.0	0.0	2.0
Travel - In State	14.6	11.1	0.0	11.1
Travel - Out of State	0.8	0.0	0.0	0.0
Other Operating Expenses	44.9	48.3	0.0	48.3
Equipment	2.4	5.0	0.0	5.0
Agency Total - Appropriated Funds	314.6	318.5	0.0	318.5

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Housing Trust Fund	314.6	318.5	0.0	318.5
Agency Total - Appropriated Funds	314.6	318.5	0.0	318.5

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Arizona Department of Housing Program Fund	4,900.5	5,265.2	135.8	5,401.0
Federal Grant	76,290.6	79,594.6	1,900.6	81,495.2
Housing Trust Fund	6,412.7	6,108.8	1,510.4	7,619.2
IGA and ISA Fund	2,668.3	2,457.8	12.5	2,470.3
Agency Total - Non-Appropriated Funds	90,272.1	93,426.4	3,559.3	96,985.7

*** 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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	76,291.5	79,594.6	81,495.2

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.

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.

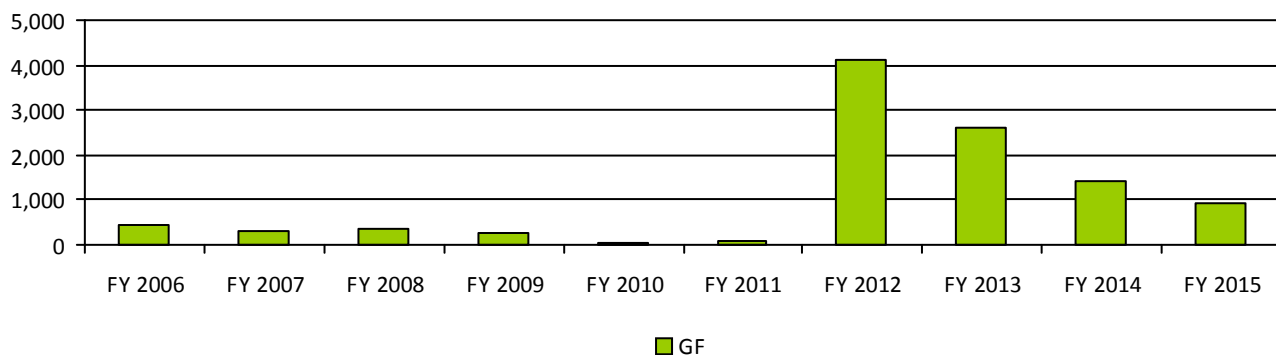
Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	913.8	1,115.3	0.0	1,115.3
Agency Total	913.8	1,115.3	0.0	1,115.3

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Agency Expenditures

(in \$1,000s)



Commission expenditures generally increase after the release of the most recent census data.

Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Independent Redistricting Commission	913.8	1,115.3	0.0	1,115.3
Agency Total - Appropriated Funds	913.8	1,115.3	0.0	1,115.3

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
-----------------------	-------------------	--------------------	-----------------------	-----------------------

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	267.4	243.1	0.0	243.1
ERE Amount	96.5	90.6	0.0	90.6
Prof. And Outside Services	478.4	693.0	0.0	693.0
Travel - In State	0.0	5.5	0.0	5.5
Travel - Out of State	6.4	10.0	0.0	10.0
Other Operating Expenses	57.8	59.6	0.0	59.6
Equipment	7.3	13.5	0.0	13.5
Agency Total - Appropriated Funds	913.8	1,115.3	0.0	1,115.3

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	913.8	1,115.3	0.0	1,115.3
Agency Total - Appropriated Funds	913.8	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; implementing their plans; encourage cooperation to guide the continuing government-to-government relationship between the State of Arizona and Tribal Nations; ensure meaningful and timely consultation with Tribal Leaders to facilitate better understanding, informed decision making, and intergovernmental cooperation; encourage 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 Tribal Nations within the boundaries of Arizona.

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	54.3	57.4	0.0	57.4
Non-Appropriated Funds	19.4	14.8	0.0	14.8
Agency Total	73.7	72.2	0.0	72.2

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

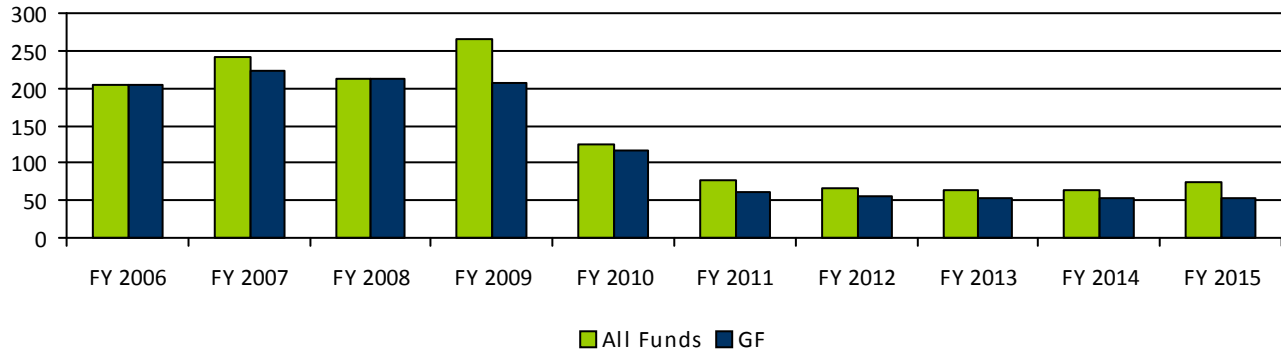
Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of projects and activities of each Tribal Liaison subcommittee advertised/publicized	0	0	7	7
Number of meetings facilitated between stakeholders, tribal officials and state officials to communicate and/or collaborate on administrative and legislative issues	12	12	12	12

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

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Indian Affairs	54.3	57.4	0.0	57.4
Agency Total - Appropriated Funds	54.3	57.4	0.0	57.4

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	20.6	28.0	0.0	28.0
ERE Amount	10.6	10.6	0.0	10.6
Prof. And Outside Services	0.1	0.0	0.0	0.0
Travel - In State	1.7	1.5	0.0	1.5
Other Operating Expenses	16.5	14.1	0.0	14.1
Transfers Out	4.8	3.2	0.0	3.2
Agency Total - Appropriated Funds	54.3	57.4	0.0	57.4

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	54.3	57.4	0.0	57.4
Agency Total - Appropriated Funds	54.3	57.4	0.0	57.4

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Donations Fund	18.1	13.5	0.0	13.5
Indian Affairs Comm Publications	1.3	1.3	0.0	1.3
Agency Total - Non-Appropriated Funds	19.4	14.8	0.0	14.8

[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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	18,895.5	19,940.3	0.0	19,940.3
Non-Appropriated Funds	4,933.6	3,412.5	0.0	3,412.5
Agency Total	23,829.1	23,352.8	0.0	23,352.8

Main Points of Executive Recommendations

	FY 2016	FY 2017
IBA consolidation with ICA	0.0	0.0

Major Executive Initiatives and Funding Recommendations

IBA consolidation with ICA

The OSHA Review Board has no FTEs and spends under \$2,000 annually. Its budget preparation and submission are performed by the Industrial Commission in the status quo. The Executive recommends that the OSHA Review Board, along with its statutory authority and appropriation, be consolidated with and managed under the Industrial Commission to streamline the Board's operations and reduce inefficiencies.

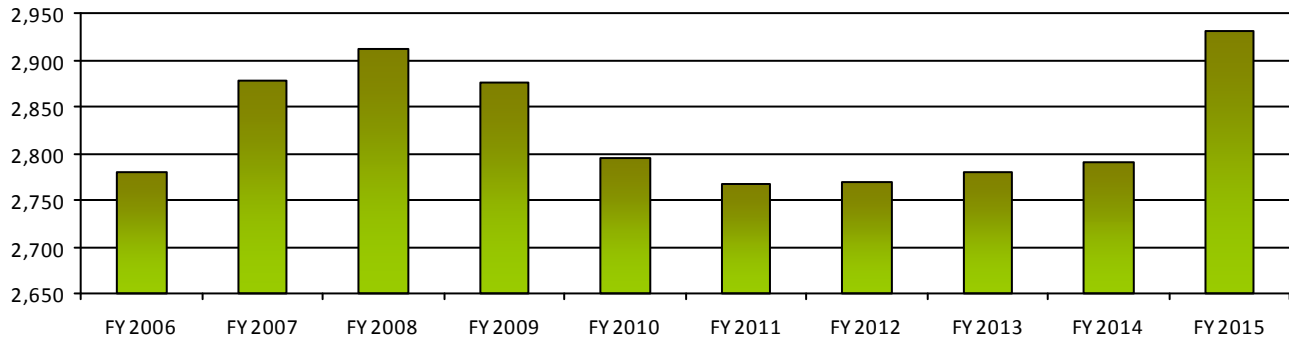
Funding	FY 2017
Industrial Commission Admin Fund	0.0
Issue Total	0.0

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

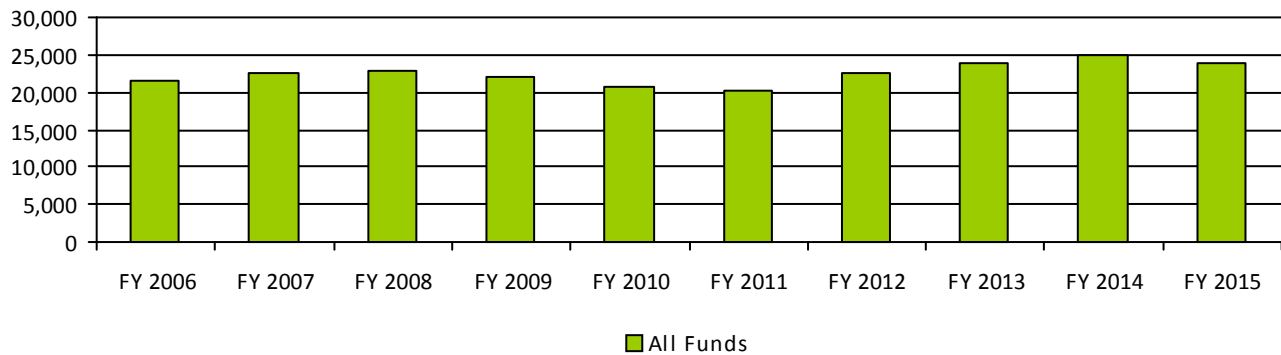
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of wage determinations issued	13,234	13,384	14,175	15,000
Number of claims for workers' compensation processed	94,798	91,810	94,000	94,500
	<i>Link to the AGENCY'S STRATEGIC PLAN</i>			

Total Arizona Workforce (thousands)



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Administration	4,087.5	3,901.4	0.0	3,901.4
Administrative Law Judge	5,212.1	5,401.1	0.0	5,401.1
ADOSH	3,782.8	4,182.7	0.0	4,182.7
Claims	2,979.7	3,286.2	0.0	3,286.2
Labor	819.9	786.9	0.0	786.9
Legal Counsel	1,382.7	1,603.4	0.0	1,603.4
Special Fund	630.8	778.6	0.0	778.6
Agency Total - Appropriated Funds	18,895.5	19,940.3	0.0	19,940.3

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	8,569.5	10,770.2	0.0	10,770.2
ERE Amount	3,638.0	4,040.7	0.0	4,040.7
Prof. And Outside Services	1,586.9	1,757.1	0.0	1,757.1
Travel - In State	142.7	121.5	0.0	121.5
Travel - Out of State	16.8	52.2	0.0	52.2
Other Operating Expenses	2,478.6	3,432.9	0.0	3,432.9
Equipment	342.4	18.6	0.0	18.6
Transfers Out	2,120.6	(252.9)	0.0	(252.9)
Agency Total - Appropriated Funds	18,895.5	19,940.3	0.0	19,940.3

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Industrial Commission Admin Fund	18,895.5	19,940.3	0.0	19,940.3
Agency Total - Appropriated Funds	18,895.5	19,940.3	0.0	19,940.3

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Federal Grant	4,843.0	3,216.5	0.0	3,216.5
Industrial Commission Revolving Fund	90.6	196.0	0.0	196.0
Agency Total - Non-Appropriated Funds	4,933.6	3,412.5	0.0	3,412.5

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	6,471.8	5,441.0	5,697.4

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 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/) <http://www.azinsurance.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	5,312.9	5,867.4	(11.4)	5,856.0
Non-Appropriated Funds	9,825.3	34,604.7	(1,093.3)	33,511.4
Agency Total	15,138.2	40,472.1	(1,104.7)	39,367.4

Baseline Recommendations

Adjustment for One-time Equipment Funding

In FY 2016, the Department received \$516,600 from the General Fund to increase staffing in the Insurance Fraud Unit. Of this amount, \$11,400 was one-time funding for equipment purchases. The Executive recommends removing this one-time funding.

Funding	FY 2017
General Fund	(11.4)
Issue Total	(11.4)

Agency FTE Count

The Department has 90.5 General Fund-appropriated FTE positions, 23.2 of which are unfunded. The Executive recommends eliminating the unfunded FTEs to accurately reflect the Department's current FTE count.

Funding	FY 2017
General Fund	0.0
Issue Total	0.0

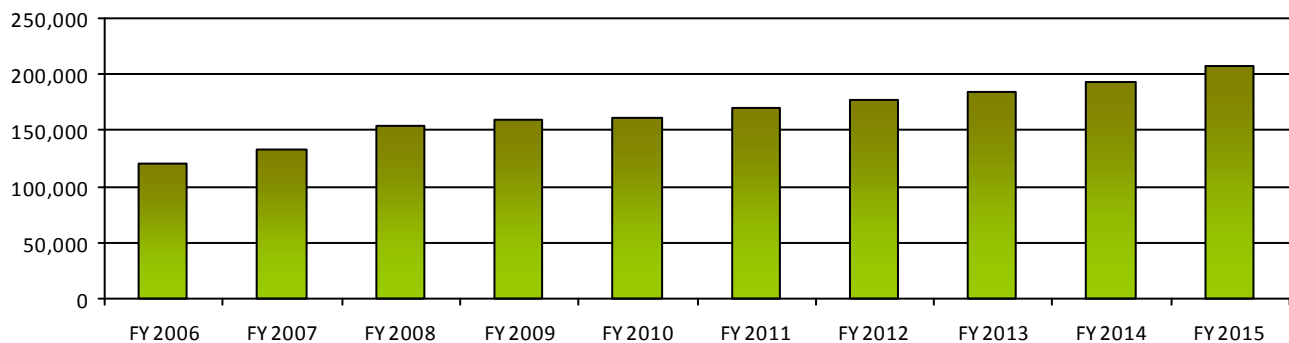
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

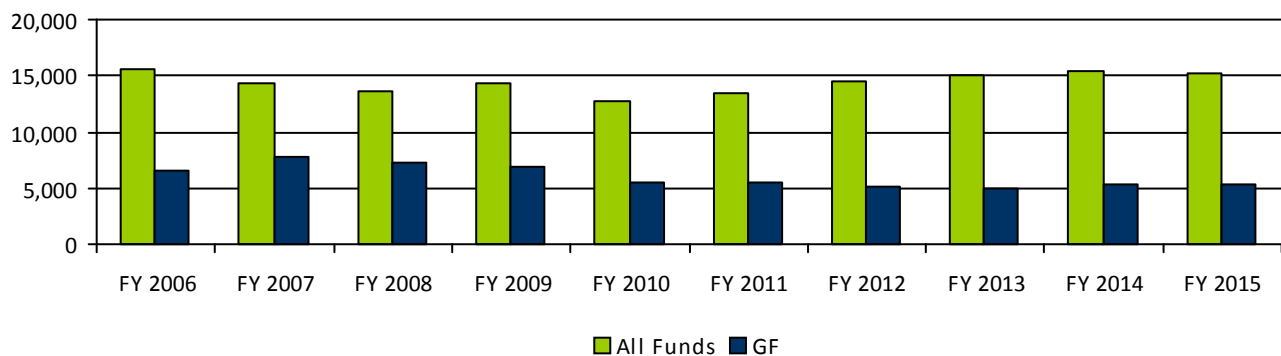
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percentage of insurance professionals surveyed who reported they were "satisfied" or better with licensing services	97.7	35.7	98.0	98.0
Percent of survey respondents indicating satisfied or better with assistance rendered	72.3	64.9	66.0	67.5
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	3.0	2.7	2.6	2.5
Average calendar days to complete an investigation after receipt of complaint warranting an investigation	100.7	189.2	150.0	125.0

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

Total Producers Licensed on June 30



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Consumer Support	2,082.8	2,323.5	0.0	2,323.5
Fraud Investigation and Deterrence	648.4	1,179.1	(11.4)	1,167.7
Licensing	696.0	531.9	0.0	531.9
Policy and Administration	1,385.6	1,397.3	0.0	1,397.3
Premium Tax Collections and Analysis	259.6	254.3	0.0	254.3
Solvency Regulation	240.5	181.3	0.0	181.3
Agency Total - Appropriated Funds	5,312.9	5,867.4	(11.4)	5,856.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	2,992.9	3,475.0	0.0	3,475.0
ERE Amount	1,262.9	1,377.0	0.0	1,377.0
Prof. And Outside Services	231.2	239.4	0.0	239.4
Travel - In State	24.0	29.3	0.0	29.3
Travel - Out of State	2.5	0.0	0.0	0.0
Other Operating Expenses	748.9	708.0	0.0	708.0
Equipment	47.8	17.8	(11.4)	6.4
Transfers Out	2.7	20.9	0.0	20.9
Agency Total - Appropriated Funds	5,312.9	5,867.4	(11.4)	5,856.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	5,312.9	5,867.4	(11.4)	5,856.0
Agency Total - Appropriated Funds	5,312.9	5,867.4	(11.4)	5,856.0

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Arizona Property & Casualty Insurance Guaranty	1,009.7	21,723.6	(2.3)	21,721.3
Assessment Fund for Voluntary Plans Fund	119.0	145.3	0.0	145.3
Captive Insurance Fund	207.0	247.7	0.0	247.7
Federal Grant	675.8	1,646.1	(1,538.7)	107.4
Financial Surveillance Fund	298.8	307.1	0.0	307.1
Health Care Appeals Fund	254.2	181.2	0.0	181.2
Insurance Examiners Revolving	4,547.8	5,531.4	450.0	5,981.4
Life and Disability Insurance Guaranty	2,674.6	4,755.2	(2.3)	4,752.9
Receivership Liquidation	38.4	67.1	0.0	67.1
Agency Total - Non-Appropriated Funds	9,825.3	34,604.7	(1,093.3)	33,511.4

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	570.0	1,646.1	109.1

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

Link to the [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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	109,943.4	106,178.0	3,000.0	109,178.0
Other Appropriated Funds	33,017.9	41,018.8	0.0	41,018.8
Non-Appropriated Funds	21,133.8	31,408.9	(1.1)	31,407.8
Agency Total	164,095.1	178,605.7	2,998.9	181,604.6

Main Points of Executive Recommendations

	FY 2016	FY 2017
Dependency Surge	0.0	3,000.0

Major Executive Initiatives and Funding Recommendations

Dependency Surge

The Superior Court in each county addresses child dependency case petitions. Judicial officers, court clerks and their staff are crucial for resolving these cases.

Courts have experienced a significant increase in the number of dependency petitions and children coming into the system. In FY 2006, 3,464 dependency petitions were filed; by FY 2014, that number nearly doubled to 7,086.

The caseload growth in dependency filings has overwhelmed courts' efforts to make calendars and case processing more efficient. For example, in FY 2006, courts were able to conduct 84% of Preliminary Protective Hearings within seven days from the child's removal. In FY 2014, that percentage declined to 50%, contributing to the problem of children remaining in out-of-home care for extended periods of time. Caseloads will continue to climb at an unsustainable rate unless the court system's capacity is increased to enable timely processing of cases.

The Administrative Office of the Courts (AOC) will distribute funding, as grant monies, to each Superior Court. The Executive recommends that the courts hire only pro tem judges and other temporary staff with these one-time monies. Semiannual expenditure reporting to the Governor's Office of Strategic Planning and Budgeting

will be required.

The Executive recommends a one-time, non-lapsing increase of \$3 million in FY 2017 to address the dependency case backlog and increase the courts' ability to process dependency cases in a timely manner.

Funding	FY 2017
General Fund	3,000.0
Issue Total	3,000.0

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

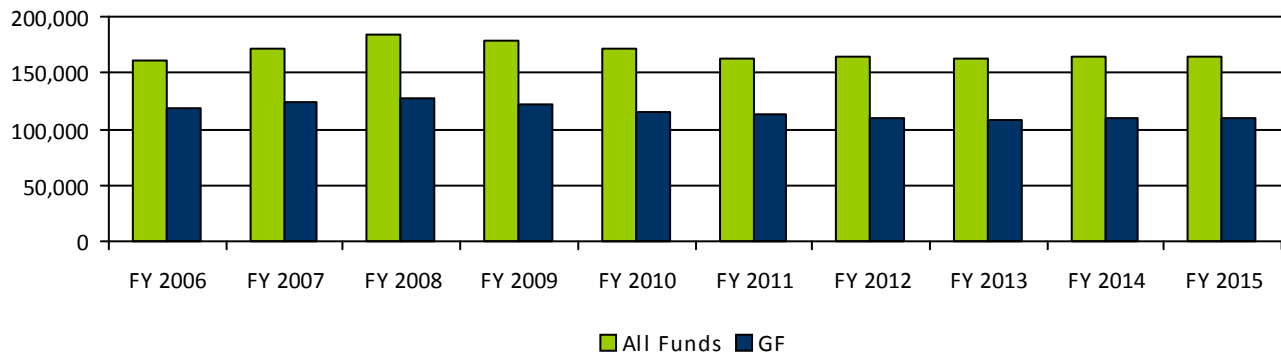
Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Internal and external users connected to the Arizona Judicial Information Network	4,685	9,212	9,250	9,250
Percent of all of the courts that have automated case and cash management systems	100	100	100	100
Average days drug case processing	126	76	75	74

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

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Administrative Supervision - Supreme	5,402.3	4,826.3	0.0	4,826.3
Adult and Juvenile Drug Court	1,006.8	993.6	0.0	993.6
Adult Probation Services - Superior	32,060.8	27,746.2	0.0	27,746.2
Automation	12,672.8	20,013.1	0.0	20,013.1
Commission on Judicial Conduct	520.3	505.0	0.0	505.0
County Reimbursement	187.9	187.9	0.0	187.9
Court Assistance - Supreme	1,842.9	2,731.0	0.0	2,731.0
Court of Appeals - Division I	9,987.0	9,988.8	0.0	9,988.8

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Court of Appeals - Division II	4,338.2	4,326.7	0.0	4,326.7
Court Ordered Counseling	250.0	0.0	0.0	0.0
Drug Treatment Alternative to Prison	250.0	0.0	0.0	0.0
Family Services - Supreme	7,358.3	7,133.4	3,000.0	10,133.4
Judicial Compensation - Superior	8,272.3	8,231.0	0.0	8,231.0
Judicial Nominations & Performance Review	426.8	413.5	0.0	413.5
Justices and Support - Supreme	4,404.6	4,245.7	0.0	4,245.7
Juvenile Probation Services - Superior	48,390.4	41,063.5	0.0	41,063.5
Probation Centralized Services	0.0	3,458.0	0.0	3,458.0
Regulatory Activities - Supreme	809.7	1,199.0	0.0	1,199.0
Special Master - Superior	131.3	160.0	0.0	160.0
State Aid	4,648.9	5,648.4	0.0	5,648.4
Superior Court Operating Budget	0.0	4,325.7	0.0	4,325.7
Agency Total - Appropriated Funds	142,961.3	147,196.8	3,000.0	150,196.8

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	37,909.0	38,001.5	0.0	38,001.5
ERE Amount	14,149.1	14,320.2	0.0	14,320.2
Prof. And Outside Services	3,244.0	2,954.2	0.0	2,954.2
Travel - In State	845.5	869.3	0.0	869.3
Travel - Out of State	97.0	84.1	0.0	84.1
Aid to Others	76,710.3	79,252.9	3,000.0	82,252.9
Other Operating Expenses	6,445.0	8,797.4	0.0	8,797.4
Equipment	617.4	15.7	0.0	15.7
Debt Service	2,944.0	2,944.0	0.0	2,944.0
Transfers Out	0.0	(42.5)	0.0	(42.5)
Agency Total - Appropriated Funds	142,961.3	147,196.8	3,000.0	150,196.8

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	109,943.4	106,178.0	3,000.0	109,178.0
Confidential Intermediary Fund	257.5	488.4	0.0	488.4
Court Appointed Special Advocate Fund	2,548.4	2,942.8	0.0	2,942.8
Defensive Driving Fund	3,072.1	4,197.3	0.0	4,197.3
Drug Treatment and Education Fund	500.2	502.4	0.0	502.4
Judicial Collection - Enhancement Fund	17,651.8	20,037.1	0.0	20,037.1
State Aid to Courts Fund	2,427.7	2,945.0	0.0	2,945.0
Supreme Court CJEF Disbursements Fund	6,560.2	9,905.8	0.0	9,905.8
Agency Total - Appropriated Funds	142,961.3	147,196.8	3,000.0	150,196.8

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Adult and Juvenile Drug Court	1,006.8	993.6	0.0	993.6
Adult Intensive Probation	12,173.4	9,910.0	0.0	9,910.0
Adult Standard Probation	17,687.8	15,109.2	0.0	15,109.2
Automation	12,672.8	20,013.1	0.0	20,013.1
Centralized Service Payments	0.0	3,458.0	0.0	3,458.0
Commission on Judicial Conduct	520.3	505.0	0.0	505.0
Community Punishment	1,451.0	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	2,650.4	2,862.5	0.0	2,862.5
Court Ordered Counseling	250.0	0.0	0.0	0.0
Domestic Relations	649.6	621.0	0.0	621.0
Drug Treatment Alternative to Prison	250.0	0.0	0.0	0.0
Family Counseling	658.3	500.0	0.0	500.0
Foster Care Review Board	3,611.5	3,212.3	0.0	3,212.3
Interstate Compact - Adult Probation	748.6	416.7	0.0	416.7
Judges Compensation	8,272.3	8,231.0	0.0	8,231.0
Judicial Nominations & Performance Review	426.8	413.5	0.0	413.5
Juvenile Crime Reduction Fund	3,388.2	3,308.0	0.0	3,308.0
Juvenile Diversion Consequences	9,024.9	8,039.3	0.0	8,039.3
Juvenile Intensive Probation	8,467.3	5,532.7	0.0	5,532.7
Juvenile Standard Probation	4,620.9	3,745.7	0.0	3,745.7
Juvenile Treatment Services	22,230.8	19,937.8	0.0	19,937.8
Model Court Program	446.8	437.6	3,000.0	3,437.6
Special Master Stream Adjudication	131.3	160.0	0.0	160.0
State Aid - Case Processing Assistance Fund	2,221.2	2,703.4	0.0	2,703.4
State Aid - State Aid to Courts	2,427.7	2,945.0	0.0	2,945.0
Agency Total - Appropriated Funds	116,176.6	115,553.6	3,000.0	118,553.6

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Alternative Dispute Resolution	149.3	259.0	0.0	259.0
Arizona Lengthy Trial Fund	620.0	610.3	0.0	610.3
Community Punishment Program Fines Fund	57.9	110.0	(1.1)	108.9
County Public Defender Training Fund	441.2	441.2	0.0	441.2
Court Reporters Fund	39.7	95.4	0.0	95.4
Drug Treatment and Education Fund	3,841.1	4,155.7	0.0	4,155.7
Grants and Special Revenues	16,680.0	20,901.8	0.0	20,901.8
Juvenile Delinquent Reduction	(1,912.1)	3,577.3	0.0	3,577.3
Supreme Court CJEF Disbursements	1,216.7	1,258.2	0.0	1,258.2
Agency Total - Non-Appropriated Funds	21,133.8	31,408.9	(1.1)	31,407.8

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	3,521.7	3,136.9	2,938.1

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

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

Department of Juvenile Corrections

The Arizona Department of Juvenile Corrections (ADJC) 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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	40,762.4	26,984.6	(1,900.0)	25,084.6
Other Appropriated Funds	2,583.1	16,132.1	1,100.0	17,232.1
Non-Appropriated Funds	1,736.8	1,833.9	0.0	1,833.9
Agency Total	45,082.2	44,950.6	(800.0)	44,150.6

Main Points of Executive Recommendations

	FY 2016	FY 2017
Juvenile Population	0.0	(1,900.0)
Building Renewal	0.0	1,100.0

Major Executive Initiatives and Funding Recommendations

Building Renewal

Upgrades are needed for various buildings and operating equipment at DJC. The current situation, including leaking roofs, cracked floors and inadequate resources for communication and power, are a safety hazard for both youth and staff and are not up to the lawful standards of secure care facilities. The Executive recommends using one-time money from the Criminal Justice Enhancement Fund to fund building renewal projects, including replacing flooring, generators, roofs and HVAC units as well as upgrading the radio communications system.

Funding	FY 2017
Juvenile Corrections CJEF Dist Fund	1,100.0
Issue Total	1,100.0

Baseline Recommendations

Juvenile Population

As of December 2015, the DJC youth population was 21% lower than December 2014 and 27% lower than December 2013. As a consequence, there is an estimated \$1.9 million savings in FY 2017. The Executive recommends reducing the Department's General Fund appropriation in FY 2017 to realize these savings..

Funding	FY 2017
----------------	----------------

General Fund
Issue Total

(1,900.0)
(1,900.0)

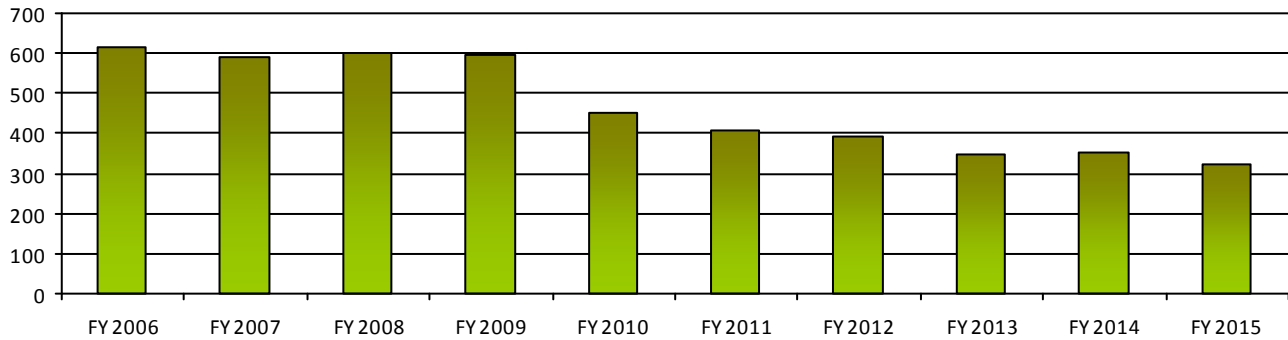
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

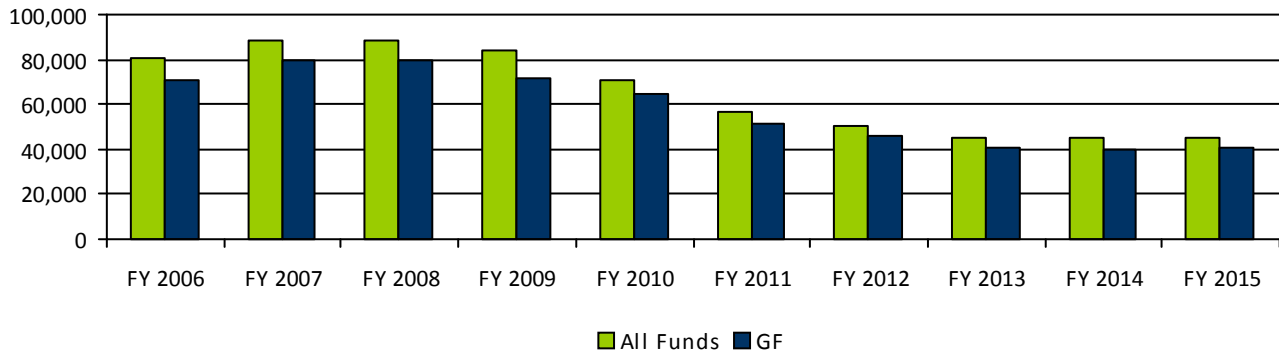
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent of juveniles incarcerated within 12 months of release	30	41	30	30
Number of escapes	0	0	0	0
Average yearly cost per bed in secure care.	290.68	316.56	TBD	TBD
Percent of youth passing the GED test.	80	90	90	90
Percent of youth showing progress in their primary treatment problem area	89	87	89	89

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

Average Daily Population



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Administration	6,785.8	6,941.0	(271.4)	6,669.6
Housing	26,693.7	26,200.6	285.8	26,486.4
Rehabilitation	9,865.9	9,975.1	(814.4)	9,160.7
Agency Total - Appropriated Funds	43,345.5	43,116.7	(800.0)	42,316.7

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	23,890.6	24,164.5	0.0	24,164.5
ERE Amount	12,640.7	12,702.6	0.0	12,702.6
Prof. And Outside Services	715.6	1,100.6	568.0	1,668.6
Travel - In State	412.9	445.3	0.0	445.3
Travel - Out of State	14.4	11.5	0.0	11.5
Food	22.2	30.0	0.0	30.0
Other Operating Expenses	4,144.9	3,731.9	(1,900.0)	1,831.9
Equipment	937.8	262.2	0.0	262.2
Capital Outlay	0.0	0.0	532.0	532.0
Transfers Out	566.2	668.1	0.0	668.1
Agency Total - Appropriated Funds	43,345.5	43,116.7	(800.0)	42,316.7

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	40,762.4	26,984.6	(1,900.0)	25,084.6
Juvenile Corrections CJEF Dist Fund	207.5	531.3	1,100.0	1,631.3
Local Cost Sharing Fund	0.0	12,000.0	0.0	12,000.0
State Charitable, Penal and Reformatory Land Fund	549.3	2,000.1	0.0	2,000.1
State Education Fund for Committed Youth Fund	1,826.2	1,600.7	0.0	1,600.7
Agency Total - Appropriated Funds	43,345.5	43,116.7	(800.0)	42,316.7

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Department of Juvenile Corrections Fund	53.2	53.6	0.0	53.6
Employee Recognition Fund	2.1	2.1	0.0	2.1
Federal Grant	1,564.9	1,678.1	0.0	1,678.1
State Ed Sys for Committed Youth Class	90.0	90.0	0.0	90.0
Statewide Donations	26.7	10.1	0.0	10.1
Agency Total - Non-Appropriated Funds	1,736.8	1,833.9	0.0	1,833.9

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	1,600.9	1,998.8	1,178.4

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.

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	12,506.4	12,520.5	(7,563.0)	4,957.5
Other Appropriated Funds	4,037.1	4,525.4	12,919.7	17,445.1
Non-Appropriated Funds	1,442.2	900.0	(100.0)	800.0
Agency Total	17,985.7	17,945.9	5,256.7	23,202.6

Main Points of Executive Recommendations

	FY 2016	FY 2017
Self-Funding	0.0	5,052.6

Baseline Recommendations

CAP Water Rights Fees

The State Land Trust holds rights to an allotment of 32,076 acre-feet of Central Arizona Project (CAP) water that benefits State Trust lands. The Department is responsible for capital charges on those rights.

The rate for FY 2017 was provisionally set in June 2015 at an increase of \$1 per acre-foot. The final rate will be set in June 2016.

The Executive recommends funding at the provisional rate in FY 2017. If the final rate adopted in June 2016 is higher, funding changes can be addressed next year.

If a parcel of land that contains water rights is sold, all historically accumulated capital fees paid on the water rights, with interest and administrative fees, are paid by the land buyer and deposited into the General Fund.

Funding

General Fund

FY 2017

32.1

Issue Total

32.1

Risk Management Premium

The Department's risk management premium for FY 2016 increased by \$52,000. The Department will absorb this cost in FY 2016, but the increase is ongoing.

The increase is attributed to the increasing amount and severity of environmental and trespass claims on State Trust Land. Environmental damages claims occur when a lessee or former lessee performs an action that results in damage to the Trust Land and the Department must take steps to remediate the damage. Those situations are typically the result of actions that were taken before the enactment of current environmental protection laws. The damage can often remain undiscovered for years and, once identified, can take several years to correct.

The Executive recommends an appropriation covering the increase from the newly created Land Fee Fund.

Funding	FY 2017
Land Fee Fund	52.0
Issue Total	<u>52.0</u>

Self-Funding

In 2011, the Legislature approved a self-funding mechanism for the operations of the Land Department from a portion of Trust Land sale proceeds. In 2012, the Arizona Supreme Court determined the self-funding model to be in violation of Article 10, Section 7 of the Arizona Constitution, which states that all Trust Land revenues must go to the beneficiaries of the trust. Further, the model was found to violate Proposition 301, passed in 2000, by reducing the amount of funding in the Classroom Site Fund and, therefore, the Treasurer's distribution.

According to a Western State Land Commissioners Association report, most state trust land agencies are funded from the trust proceeds they generate. The report notes that Arizona's current funding mechanism of General Fund appropriation lacks the stability needed to develop large projects and generate the greatest possible return to the beneficiaries.

During the 2015 regular session, the Legislature referred to the November 2016 ballot a proposition that would allow the Department to revert to self-funding. If voters approve the referendum, the Department would be eligible for a diversion of up to 10% of permanent (i.e., sales) and expendable (i.e., leasing) revenue to fund management of the Trust. The diversion would be subject to Legislative appropriation and would go through the annual appropriation review, development and hearing process.

The current General Fund operating appropriation is \$11.4 million. If the self-funding ballot measure passes during the November 2016 election, a proportional savings of \$7,595,100 is projected to be realized in FY 2017. Therefore, the Executive recommends adjusting the FY 2017 appropriation by (\$7,595,100).

Funding	FY 2017
General Fund	(7,595.1)
Trust Land Management Fund	(2,509.9)
Trust Land Administration Fund	11,392.7
Land Fee Fund	3,764.9
Issue Total	<u>5,052.6</u>

Streambed Navigability Litigation

In 2006, the Arizona Navigable Stream Adjudication Commission determined that all Arizona rivers are non-navigable; however, six court cases contesting the Commission’s determinations have been appealed, and one retrial is pending.

It is expected that these cases will conclude by 2020. The Department is legally obligated to provide evidence to the Commission and defend the State Land Trust’s interests regarding navigability. Meeting that obligation will require additional legal and technical research.

The Department estimates that it has set aside in its budget approximately \$20,000 to complete this work but will need an additional \$220,000 to hire expert witnesses and attorneys. The Executive recommends this amount be appropriated from the newly created Land Fee Fund in FY 2017.

Funding	FY 2017
Land Fee Fund	220.0
Issue Total	220.0

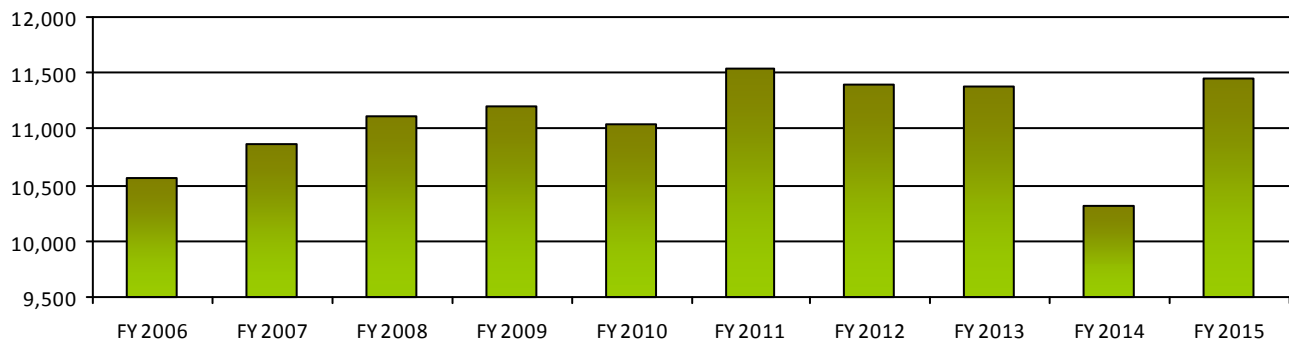
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent of agency staff turnover	10	9.3	9.0	9.0
Total expendable receipts, excluding interest on permanent fund and school leases (millions)	66.7	63.4	46.9	57.8
Total annual revenue to permanent fund (millions)	103.4	136.3	186.7	184.0
Percent increase in commercial leasing revenue	-15.1	16.8	-11.6	0
In-house appraisal turnaround time (days from administrator request to receipt by section manager)	50	54	50	50

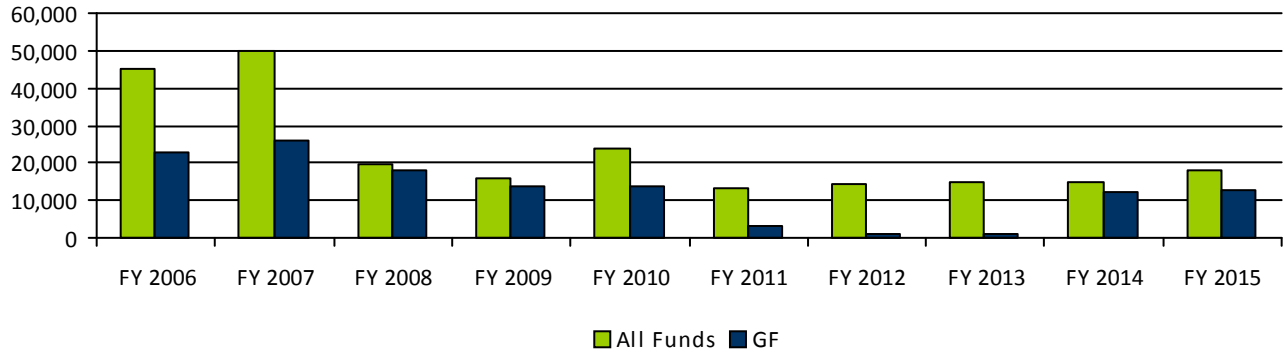
Link to the [AGENCY’S STRATEGIC PLAN](#)

Number of Leases



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Outside Assistance and Grants	699.3	835.3	61.6	896.9
Trust Management and Revenue Generation	15,844.1	16,210.6	5,295.1	21,505.7
Agency Total - Appropriated Funds	16,543.5	17,045.9	5,356.7	22,402.6

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	6,669.1	7,295.0	2,431.6	9,726.6
ERE Amount	2,706.6	3,034.3	1,011.5	4,045.8
Prof. And Outside Services	1,673.4	1,857.5	672.5	2,530.0
Travel - In State	92.3	100.0	33.4	133.4
Travel - Out of State	20.2	20.0	6.7	26.7
Aid to Others	563.1	650.0	0.0	650.0
Other Operating Expenses	3,646.2	3,608.6	1,041.0	4,649.6
Equipment	875.4	180.0	60.0	240.0
Transfers Out	297.2	300.5	100.0	400.5
Agency Total - Appropriated Funds	16,543.5	17,045.9	5,356.7	22,402.6

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	12,506.4	12,520.5	(7,563.0)	4,957.5
Due Diligence Fund	0.0	500.0	0.0	500.0
Environmental Special Plate Fund	173.1	260.5	0.0	260.5
Land Fee Fund	0.0	0.0	4,036.9	4,036.9
Trust Land Administration Fund	0.0	0.0	11,392.7	11,392.7
Trust Land Management Fund	3,863.9	3,764.9	(2,509.9)	1,255.0
Agency Total - Appropriated Funds	16,543.5	17,045.9	5,356.7	22,402.6

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
CAP User Fees	705.7	737.8	32.1	769.9
Due diligence Fund	0.0	500.0	0.0	500.0
Natural Resource Conservation Districts	563.1	650.5	0.0	650.5
Scanning and Digitizing Trust Land Records	1,006.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,275.0	1,888.3	32.1	1,920.4

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Federal Economic Recovery Fund	602.4	0.0	0.0	0.0
Federal Grant	96.6	50.0	(50.0)	0.0
Off-highway Vehicle Recreation Fund	365.8	365.0	0.0	365.0
Resource Analysis Revolving	13.0	110.0	(50.0)	60.0
State Land Department Fund	364.3	375.0	0.0	375.0
Agency Total - Non-Appropriated Funds	1,442.2	900.0	(100.0)	800.0

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	699.0	50.0	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 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.

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	18,246.4	17,933.3	0.0	17,933.3
Non-Appropriated Funds	1,919.3	1,940.3	0.0	1,940.3
Agency Total	20,165.7	19,873.6	0.0	19,873.6

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

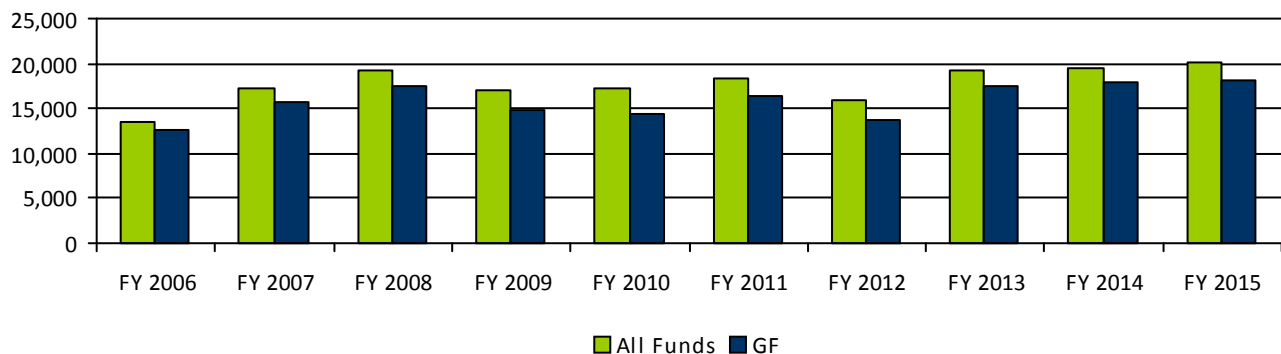
Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percentage of administrative recommendations implemented or adopted within two years for performance audits	97	84	90	90
Percentage of single audit recommendations implemented or adopted within one year for financial audits	58	58	75	75
Percentage of legislative recommendations implemented or adopted within two years	57	100	60	60

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

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Auditor General	18,246.4	17,933.3	0.0	17,933.3
Agency Total - Appropriated Funds	18,246.4	17,933.3	0.0	17,933.3

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	11,235.8	11,235.8	0.0	11,235.8
ERE Amount	4,278.6	4,210.6	0.0	4,210.6
Prof. And Outside Services	749.1	499.1	0.0	499.1
Travel - In State	290.8	290.8	0.0	290.8
Travel - Out of State	4.5	4.5	0.0	4.5
Other Operating Expenses	1,120.3	1,125.2	0.0	1,125.2
Equipment	567.3	567.3	0.0	567.3
Agency Total - Appropriated Funds	18,246.4	17,933.3	0.0	17,933.3

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	18,246.4	17,933.3	0.0	17,933.3
Agency Total - Appropriated Funds	18,246.4	17,933.3	0.0	17,933.3

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Audit Services	1,919.3	1,940.3	0.0	1,940.3
Agency Total - Non-Appropriated Funds	1,919.3	1,940.3	0.0	1,940.3

[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.

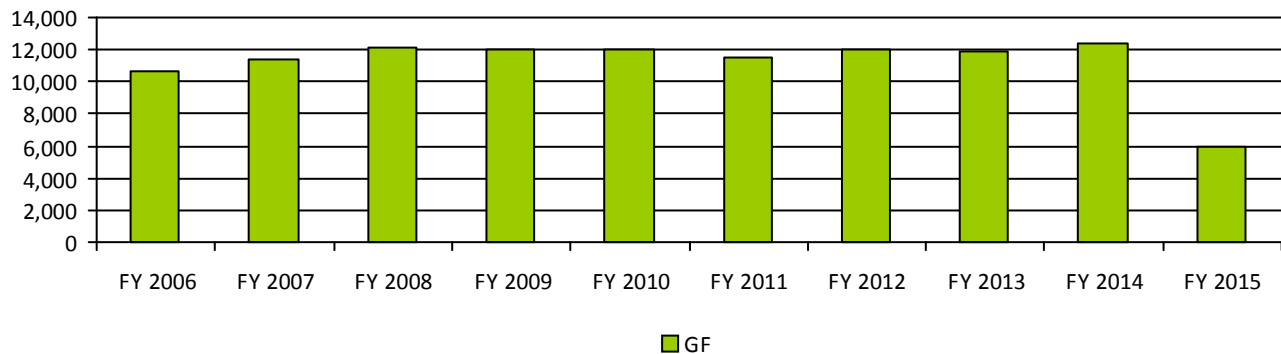
Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	5,897.1	13,289.5	0.0	13,289.5
Agency Total	5,897.1	13,289.5	0.0	13,289.5

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
House of Representatives	5,897.1	13,289.5	0.0	13,289.5
Agency Total - Appropriated Funds	5,897.1	13,289.5	0.0	13,289.5

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	2,931.0	0.0	0.0	0.0
ERE Amount	2,399.5	0.0	0.0	0.0
Prof. And Outside Services	132.1	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Travel - In State	251.8	0.0	0.0	0.0
Travel - Out of State	33.1	0.0	0.0	0.0
Other Operating Expenses	149.6	13,289.5	0.0	13,289.5
Agency Total - Appropriated Funds	5,897.1	13,289.5	0.0	13,289.5

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	5,897.1	13,289.5	0.0	13,289.5
Agency Total - Appropriated Funds	5,897.1	13,289.5	0.0	13,289.5

[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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	2,308.4	2,490.9	0.0	2,490.9
Agency Total	2,308.4	2,490.9	0.0	2,490.9

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Agency Expenditures

(in \$1,000s)

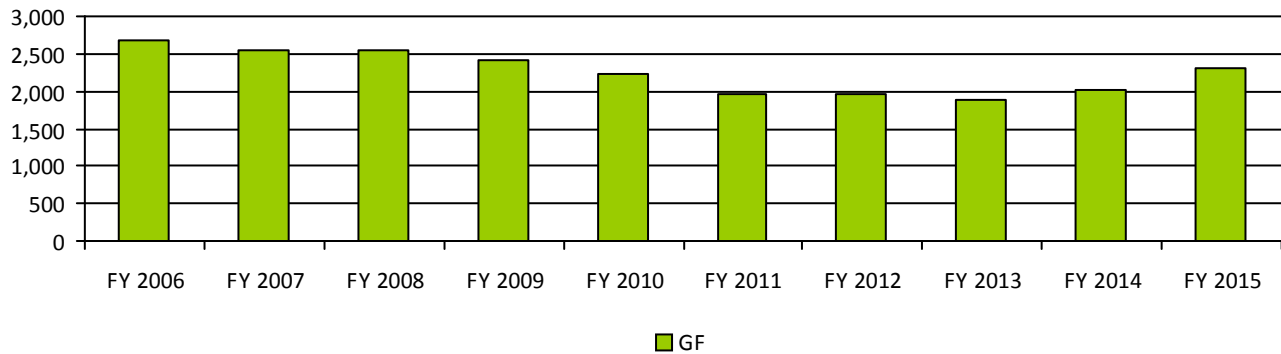


Chart displays all expenditures during each time period regardless of the year for which the appropriation was made.

Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Joint Legislative Budget Committee	2,308.4	2,490.9	0.0	2,490.9
Agency Total - Appropriated Funds	2,308.4	2,490.9	0.0	2,490.9

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	1,639.9	1,661.8	0.0	1,661.8

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
ERE Amount	506.9	604.0	0.0	604.0
Prof. And Outside Services	103.7	125.0	0.0	125.0
Travel - In State	0.9	0.5	0.0	0.5
Travel - Out of State	0.8	0.0	0.0	0.0
Other Operating Expenses	35.2	97.6	0.0	97.6
Equipment	0.9	2.0	0.0	2.0
Transfers Out	20.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,308.4	2,490.9	0.0	2,490.9

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	2,308.4	2,490.9	0.0	2,490.9
Agency Total - Appropriated Funds	2,308.4	2,490.9	0.0	2,490.9

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

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

Legislative Council

The Legislative Council staff performs the following core functions: drafting of legislative bills, memorials, resolutions, and amendments; review and possible revision of each legislative enactment for technical corrections prior to publication of the Arizona Revised Statutes; enrolling and engrossing of bills and processing of legislative journals; conducting legal research; and operating the legislative computer system.

Link to the [AGENCY'S 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	4,471.3	8,233.3	0.0	8,233.3
Agency Total	4,471.3	8,233.3	0.0	8,233.3

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

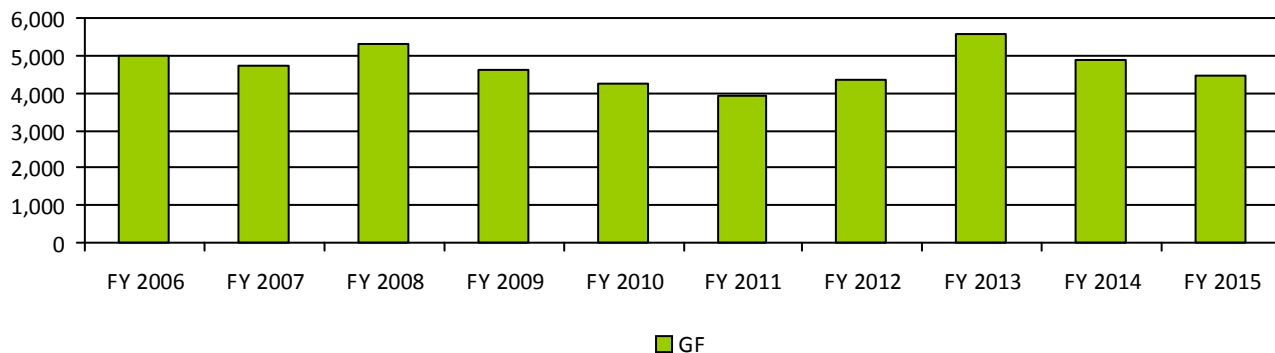
Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of individuals assisted	5,099	5,003	5,000	5,100
Percent of investigations completed within 3 months	98	96	96	97

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

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Legislative Council	4,471.3	8,233.3	0.0	8,233.3

Agency Total - Appropriated Funds	4,471.3	8,233.3	0.0	8,233.3
--	----------------	----------------	------------	----------------

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	3,077.0	3,345.6	0.0	3,345.6
ERE Amount	1,171.7	1,178.8	0.0	1,178.8
Prof. And Outside Services	0.0	60.3	0.0	60.3
Travel - In State	0.7	0.6	0.0	0.6
Travel - Out of State	6.8	2.4	0.0	2.4
Other Operating Expenses	24.5	395.2	0.0	395.2
Equipment	0.0	3,250.4	0.0	3,250.4
Transfers Out	190.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	4,471.3	8,233.3	0.0	8,233.3

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	4,471.3	8,233.3	0.0	8,233.3
Agency Total - Appropriated Funds	4,471.3	8,233.3	0.0	8,233.3

[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.

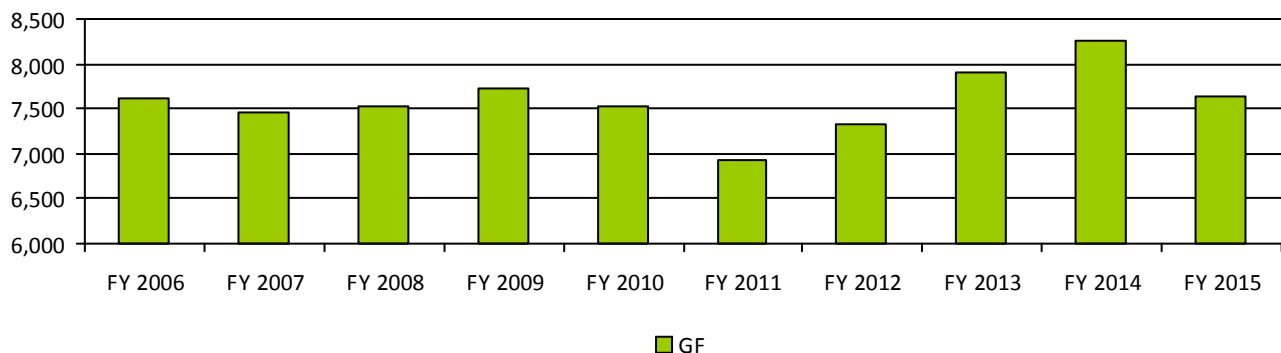
Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	7,648.0	8,223.9	0.0	8,223.9
Agency Total	7,648.0	8,223.9	0.0	8,223.9

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Senate	7,648.0	8,223.9	0.0	8,223.9
Agency Total - Appropriated Funds	7,648.0	8,223.9	0.0	8,223.9

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	4,582.1	0.0	0.0	0.0
ERE Amount	2,258.6	0.0	0.0	0.0
Prof. And Outside Services	361.1	0.0	0.0	0.0
Travel - In State	287.7	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Operating Expenses	122.8	8,223.9	0.0	8,223.9
Equipment	35.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	7,648.0	8,223.9	0.0	8,223.9

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	7,648.0	8,223.9	0.0	8,223.9
Agency Total - Appropriated Funds	7,648.0	8,223.9	0.0	8,223.9

[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 youth to reduce underage drinking.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	3,125.8	3,355.3	104.0	3,459.3
Non-Appropriated Funds	1,066.5	2,462.5	(1,558.0)	904.5
Agency Total	4,192.3	5,817.8	(1,454.0)	4,363.8

Main Points of Executive Recommendations

	FY 2016	FY 2017
Licensing Replacement System	0.0	28.4
Investigator In-State Travel	0.0	8.3
Advanced Officer Training	0.0	5.0

Major Executive Initiatives and Funding Recommendations

Advanced Officer Training

Per administrative code and statute, all of the Department's sworn officers are required to complete a minimum number of continuing proficiency and firearms training hours through Arizona Peace Officer Standards and Training (AZPOST).

Training, registration and travel expenses for advanced officer training have historically been funded through the Attorney General Anti-Racketeering Fund (RICO) and AZPOST Allocation Funding. The Department has access only to the RICO revenue it helps to bring in from solving racketeering cases. All expenditures from the Fund must be approved by the Attorney General's Office. In FY 2016, the AZPOST Board eliminated allocation funding for all Arizona police agencies.

RICO and AZPOST allocation funding are no longer viable options to sustain advanced officer training costs. Training is mandated and critical to the mission of the Department. The Executive recommends an increase of \$5,000 in FY 2017 from the Liquor Licenses Fund for advanced officer training.

Funding	FY 2017
Liquor Licenses Fund	5.0
Issue Total	5.0

Investigator In-State Travel

Officer travel is required to enforce Title 4 liquor laws and support the mission of the Department. Travel expenses include overnight travel and per diem costs incurred for investigative purposes and assistance to satellite locations. Each of the Department’s non-supervisory investigators is responsible for 1,095 licensed locations for which they respond to complaints and conduct routine liquor inspections.

Historically, a portion of travel costs have been covered by the Attorney General Anti-Racketeering Fund (RICO). The Department has access only to the RICO revenue it helps bring in from solving racketeering cases. All expenditures from the fund must be approved by the Attorney General’s Office.

RICO money is not guaranteed funding and is no longer a sustainable option for investigator in-state travel. The Executive recommends an increase of \$8,300 in FY 2017 from the Liquor Licenses Fund for investigator in-state travel.

Funding	FY 2017
Liquor Licenses Fund	8.3
Issue Total	<u>8.3</u>

Licensing Replacement System & IT Enhancements

In FY 2015, the Legislature appropriated \$626,700 for the Department to implement a new licensing system. In FY 2016, the Legislature appropriated an additional \$400,000 for the Department’s licensing system and also granted non-lapsing authority through the end of FY 2016 for the FY 2015 system appropriation. Total spending authority for the licensing system in FY 2016 is \$1,026,700.

The Department has been delayed in PIJ submission and approval and vendor selection. Project proposals and funding estimates have since been revised. Current estimates from the Department’s IT consultant and Arizona Strategic Enterprise Technology (ASET) confirm \$428,400 in funding is needed in FY 2017 to complete and implement the licensing system and necessary IT enhancements. The Department is working under the close supervision of ASET and anticipates completing the project(s) by the end of FY 2017. Access to FY 2015 and FY 2016 licensing system appropriations will allow the Department to complete the project within FY 2017.

Implementing a new licensing system and IT enhancements will improve new application and renewal processing times, enhance the ability to manage Legislative changes, and improve the Department’s interaction with the public.

The Executive recommends a one-time appropriation of \$428,400 to fund the Department’s licensing replacement system and IT enhancements. The cost includes \$400,000, which is not removed from the Department’s FY 2016 budget baseline, and an additional \$28,400 in funding for FY 2017.

The Executive recommends non-lapsing authority for FY 2015 and FY 2016 licensing system appropriations through the end of FY 2017.

Funding	FY 2017
Liquor Licenses Fund	28.4
Issue Total	<u>28.4</u>

Baseline Recommendations

Public Safety Personnel Retirement System (PSPRS) Increase

Since 2015, Department contributions in the Public Safety Personnel Retirement System (PSPRS) have increased by 18%. PSPRS costs cannot be absorbed in the Department’s current appropriation without operational cuts.

The Executive recommends an increase of \$62,300 in FY 2017 for a Public Safety Personnel Retirement System increase.

Funding	FY 2017
Liquor Licenses Fund	62.3
Issue Total	62.3

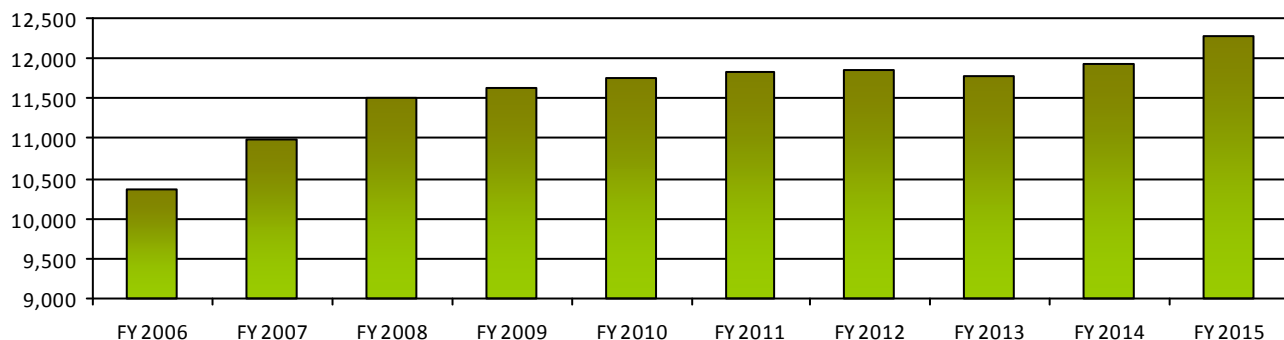
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percentage of liquor law compliance cases processed in less than 90 calendar days	99	98	99	99
Average number of calendar days to complete an investigative complaint	35	34	35	35
Number of new licenses, transferred licenses, and renewals issued	11918	12,703	13,500	13,500
Percent of surveyed licensees reporting very good or excellent service	87	86	85	85
Number of investigations completed resulting in compliance actions	866	856	850	850
Number of random liquor inspections completed	3434	2,710	3,000	3,000

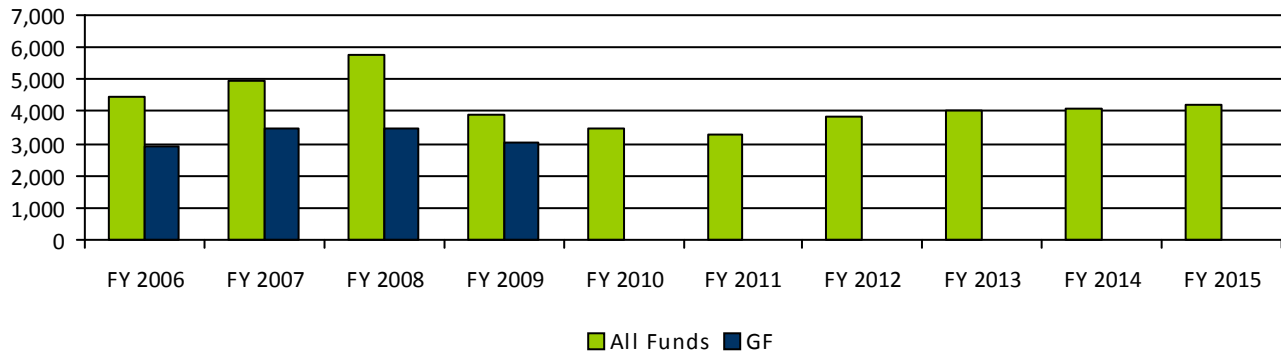
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Active Licenses



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Administration	907.5	879.8	0.0	879.8
Investigations	1,191.2	1,209.7	75.6	1,285.3
Licensing	1,027.1	1,265.8	28.4	1,294.2
Agency Total - Appropriated Funds	3,125.8	3,355.3	104.0	3,459.3

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	1,573.3	1,522.7	0.0	1,522.7
ERE Amount	774.7	742.1	62.3	804.4
Prof. And Outside Services	184.5	440.4	28.4	468.8
Travel - In State	78.8	110.4	9.3	119.7
Travel - Out of State	2.2	3.3	1.0	4.3
Other Operating Expenses	474.4	536.4	3.0	539.4
Equipment	28.4	0.0	0.0	0.0
Transfers Out	9.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	3,125.8	3,355.3	104.0	3,459.3

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Liquor Licenses Fund	3,125.8	3,355.3	104.0	3,459.3
Agency Total - Appropriated Funds	3,125.8	3,355.3	104.0	3,459.3

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing Replacement System	174.9	400.0	28.4	428.4
Agency Total - Appropriated Funds	174.9	400.0	28.4	428.4

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Attorney General Anti-Racketeering	14.8	0.0	0.0	0.0
Federal Grant	136.8	0.0	0.0	0.0
Liquor License Special Collections	914.9	2,462.5	(1,558.0)	904.5
Agency Total - Non-Appropriated Funds	1,066.5	2,462.5	(1,558.0)	904.5

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	136.8	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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	61,910.9	108,854.6	1,379.9	110,234.5
Non-Appropriated Funds	1,146,502.4	1,216,126.5	14,195.1	1,230,321.6
Agency Total	1,208,413.3	1,324,981.1	15,575.0	1,340,556.1

Baseline Recommendations

Adjusted Expense Estimates

Appropriations for the Lottery's special line items for charitable commissions, on-line vendor fees, retailer commissions and instant tickets are percentages of sales. As sales estimates change, the estimated appropriations must change accordingly.

Funding	FY 2017
Lottery Fund	1,379.9
Issue Total	1,379.9

On-Line Vendor Fees Adjustment

The Lottery contracts with a private vendor to operate the Lottery's network for draw games, such as Powerball. To operate the network, the private vendor receives a contracted rate of 3.6% of total draw game sales.

In FY 2017, a new vendor will operate the draw game network, increasing the cost of the contract to 4.256% of total draw game sales. Under the Executive's forecast, the on-Line Vendor Fees are forecast to be \$9,424,700 or (\$95,200) below the FY 2016 appropriation, making an appropriation increase unnecessary.

Funding	FY 2017
Lottery Fund	0.0
Issue Total	0.0

Supplemental Recommendations

Adjusted Expense Estimates

Appropriations for the Lottery's special line items for charitable commissions, on-line vendor fees, retailer commissions and instant tickets are percentages of sales. The FY 2016 Appropriations Report projected \$816.2 million in total sales for FY 2016, 8.8% above the FY 2015 actual sales. The Executive is forecasting \$784.7 million in sales for FY 2016, 4.6% above the FY 2015 actual sales. As sales estimates change, the estimated appropriations must change accordingly.

Funding	FY 2016
Lottery Fund	(2,227.8)
Issue Total	(2,227.8)

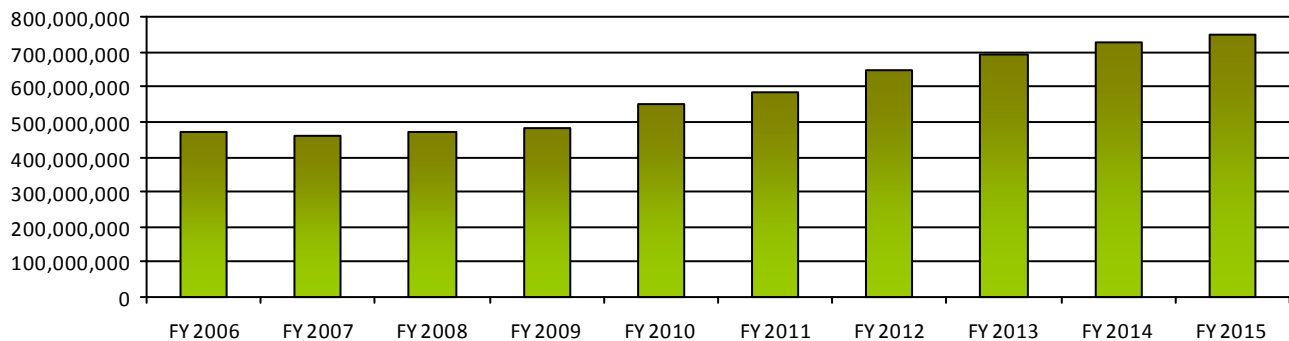
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent of retailers expressing overall satisfaction with Lottery services	96	97	96	95
Percent of agency staff turnover	14	18	14	12
Dollar amount of instant ticket sales (in millions)	488.3	547.2	589.9	619.0
Dollar amount of on-line sales (in millions)	235.7	202.8	211.1	231.9
Average dollar amount of sales per ticket vending machine.	228,100	261,100	280,000	270,000
Percent of lottery ticket sales distributed to state beneficiaries	24.2	23.5	23.0	23.0
Percent of active retailer accounts in good standing	99.7	99.5	99.5	99.5

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

Total Combined Sales



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Lottery	61,910.9	108,854.6	1,379.9	110,234.5
Agency Total - Appropriated Funds	61,910.9	108,854.6	1,379.9	110,234.5

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	4,123.4	4,812.0	0.0	4,812.0
ERE Amount	1,870.0	1,732.8	0.0	1,732.8
Prof. And Outside Services	9,450.9	12,106.7	58.4	12,165.1
Travel - In State	204.2	271.6	0.0	271.6
Travel - Out of State	11.4	16.8	0.0	16.8
Other Operating Expenses	46,001.2	89,914.7	1,321.5	91,236.2
Equipment	249.4	0.0	0.0	0.0
Transfers Out	0.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	61,910.9	108,854.6	1,379.9	110,234.5

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Lottery Fund	61,910.9	108,854.6	1,379.9	110,234.5
Agency Total - Appropriated Funds	61,910.9	108,854.6	1,379.9	110,234.5

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Advertising	13,676.7	15,500.0	0.0	15,500.0
Charitable Instant Tab Commissions	443.0	969.0	153.6	1,122.6
On-Line Vendor Fees	7,080.5	9,519.9	(95.2)	9,424.7
Retailer Commissions	22,619.4	54,357.5	133.6	54,491.1
Tickets	10,474.6	20,118.8	1,187.9	21,306.7
Agency Total - Appropriated Funds	54,294.2	100,465.2	1,379.9	101,845.1

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Lottery - Prize Fund	483,842.5	500,102.3	21,806.3	521,908.6
Lottery Fund	662,659.9	677,805.1	30,607.9	708,413.0
Agency Total - Non-Appropriated Funds	1,146,502.4	1,177,907.4	52,414.2	1,230,321.6

*** 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.messageboard.az.gov/) <http://www.messageboard.az.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	434.4	455.8	13.9	469.7
Agency Total	434.4	455.8	13.9	469.7

Main Points of Executive Recommendations

	FY 2016	FY 2017
Online Renewals	0.0	15.0
Attorney General Representation	0.0	13.9
Remove One-Time Funding	0.0	(15.0)

Major Executive Initiatives and Funding Recommendations

Attorney General Representation

The Board investigates complaints against massage therapists. Increasingly, licensees hire attorneys to represent them in investigations and subsequent hearings, making the Board's regulatory work more complex. The Executive recommends an increase of \$13,900 from the Massage Therapy Board Fund to help the Board resolve complaints in a timely manner.

Funding	FY 2017
Massage Therapy Board Fund	13.9
Issue Total	13.9

Online Renewal Application

Arizona's 10,000 licensed massage therapists are required to renew their licenses every two years. Renewal applications are completed in hard copy and mailed to the Board.

In FY 2016, the Board received a one-time \$15,000 appropriation to implement an online system for new applications. For FY 2017, the Executive recommends a one-time \$15,000 appropriation to implement an online system for renewals, which will improve administrative efficiency and licensee convenience.

Funding	FY 2017
Massage Therapy Board Fund	15.0
Issue Total	15.0

Baseline Recommendations

Remove One-Time Funding

In FY 2016, the Board received a one-time \$15,000 increase in its appropriation to upgrade its licensing database for new applications. This was the first step of a two-step implementation process to update the Board's database and licensing system. The Executive recommends eliminating this one-time funding.

Funding	FY 2017
Massage Therapy Board Fund	(15.0)
Issue Total	(15.0)

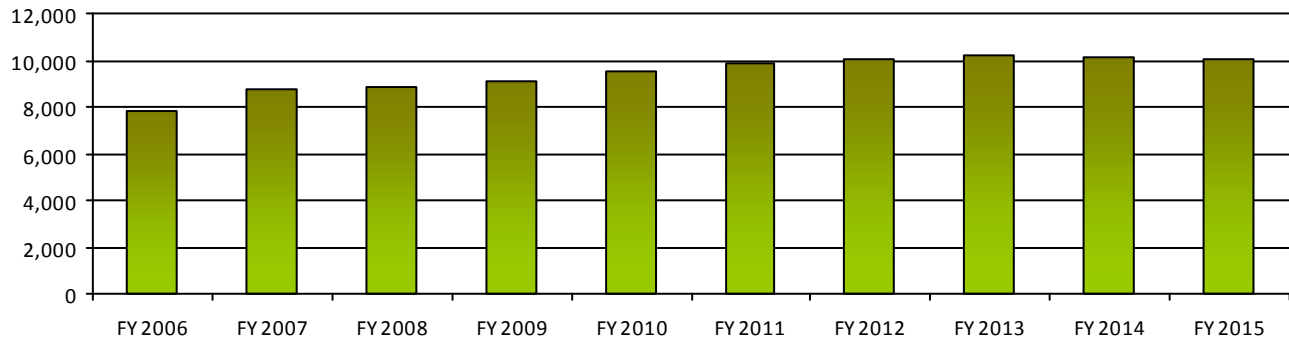
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Massage therapy applications received for initial licensure and biennial renewal.	4,881	4,829	4,900	4,900
Average number of days to resolve a massage therapy complaint	98	126	100	100

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

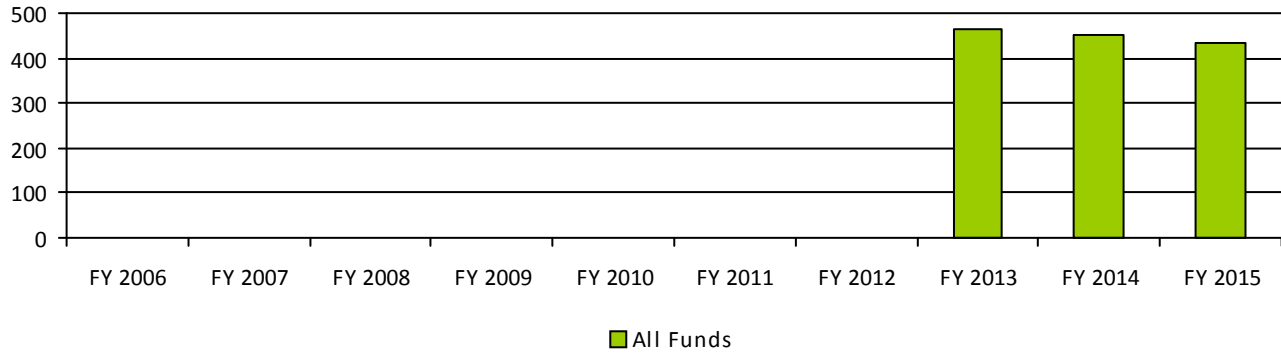
Number of licensees



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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Board of Massage Therapy	434.4	455.8	13.9	469.7
Agency Total - Appropriated Funds	434.4	455.8	13.9	469.7

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	235.0	241.1	0.0	241.1
ERE Amount	101.6	101.6	0.0	101.6
Prof. And Outside Services	7.0	22.0	13.9	35.9
Travel - In State	0.5	0.5	0.0	0.5
Other Operating Expenses	86.6	86.9	0.0	86.9
Equipment	3.7	3.7	0.0	3.7
Agency Total - Appropriated Funds	434.4	455.8	13.9	469.7

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Massage Therapy Board Fund	434.4	455.8	13.9	469.7
Agency Total - Appropriated Funds	434.4	455.8	13.9	469.7

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

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

Medical Board

The Agency staff support 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	5,742.9	6,426.0	217.0	6,643.0
Agency Total	5,742.9	6,426.0	217.0	6,643.0

Main Points of Executive Recommendations

	FY 2016	FY 2017
Additional Staff & Related Expenditures	0.0	120.2
Licensing Improvements - Operating Costs	0.0	96.8

Major Executive Initiatives and Funding Recommendations

Additional Licensing and Investigation Staff

In FY 2012, the Medical Board made operational changes, including reducing the Board's full-time staff, in an effort to decrease the processing time for licenses. An Arizona Office of the Ombudsman investigative report released in FY 2014 found that these operational changes resulted in failure to adequately screen applicants for physician licensure.

In addition, the Agency has experienced growth in both the number of investigations and the number of total active licenses over the past several years. Continued growth is anticipated.

The number of open investigations has grown each year since FY 2013. From FY 2014 to FY 2015, open complaints increased by 15%. The Executive recommends hiring an additional Medical Investigator in FY 2017 to bring investigation caseload to a more manageable level and fully staff the Board's Investigations Division, as complaints are projected to increase in future years.

The total number of active medical and physician assistant licenses has grown each year since FY 2012. Administrative assistants in the Board's Licensing Division help process license renewals, sort mail, upload information to the Board's database, and deal with numerous administrative tasks. The Executive recommends hiring an additional Administrative Assistant III in FY 2017 to help lower caseload by 9.1% and fully staff the Board's Licensing Division as total active licenses are projected to increase in future years.

The Executive recommends an increase in FY 2017 to fund a Medical Investigator and Administrative Assistant

III.

Funding	FY 2017
Medical Examiners Board Fund	120.2
Issue Total	120.2

Licensing Improvements - Operating Costs

In FY 2012, the Medical Board made operational changes, including reducing the Board’s full-time staff, in an effort to decrease the processing time for licenses. An Arizona Office of the Ombudsman investigative report released in FY 2014 found that these operational changes resulted in failure to adequately screen applicants for physician licensure.

In response to these findings, the Board reformed its licensing process in FY 2014. Key aspects of the reform included fingerprinting and investigating an applicant’s credentials. The average time to approve a license increased as a result of a more thorough screening process.

In FY 2016, to decrease licensing time for initial applications and renewals and to address complaint growth, the Legislature appropriated an increase of \$684,400 to fill 9.5 vacant FTE positions. The Board is phasing in new hires throughout FY 2016.

However, the FY 2016 appropriation increase is not adequate to cover all expenses associated with new hires. The Executive recommends a funding increase for additional database licenses; to give new employees access to the Board’s licensing system; for computers and equipment for new employees; for installation of an air conditioning unit in a room occupied by new employees; and to cover a shortfall in the personal services and ERE budget.

Of the \$96,800 Executive recommendation, \$48,700 is a one-time cost.

Funding	FY 2017
Medical Examiners Board Fund	96.8
Issue Total	96.8

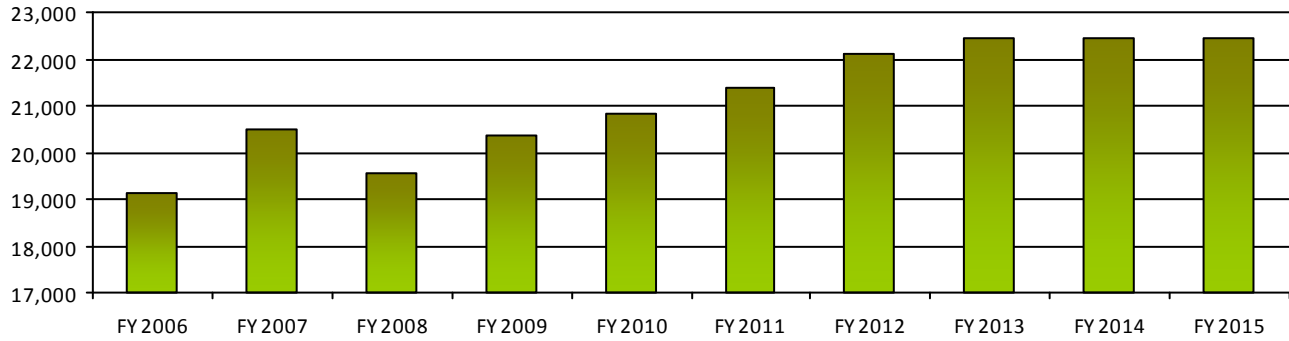
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

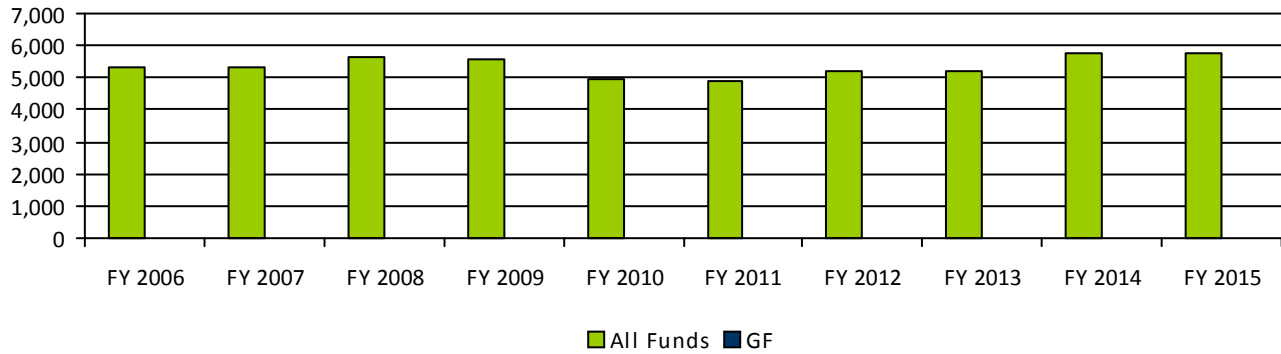
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Average number of days to process an initial medical doctor license upon receipt of completed application	13	15	7	7
Average number of days to complete a medical doctor investigation	135	151	140	140
Average number of days to complete an physician assistant investigation	127	124	130	130
Average score of agency-wide customer service satisfaction surveys (scale of 1-8)	7.3	7.0	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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing, Regulation, & Rehabilitation	5,742.9	6,426.0	217.0	6,643.0
Agency Total - Appropriated Funds	5,742.9	6,426.0	217.0	6,643.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	2,659.2	3,077.9	82.0	3,159.9
ERE Amount	942.3	1,154.2	58.2	1,212.4
Prof. And Outside Services	1,088.3	973.6	0.0	973.6
Travel - In State	16.3	22.5	0.0	22.5
Travel - Out of State	9.0	29.0	0.0	29.0
Food	0.3	1.0	0.0	1.0
Other Operating Expenses	802.6	871.5	28.1	899.6
Equipment	209.9	276.3	48.7	325.0
Transfers Out	15.0	20.0	0.0	20.0
Agency Total - Appropriated Funds	5,742.9	6,426.0	217.0	6,643.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Medical Examiners Board Fund	5,742.9	6,426.0	217.0	6,643.0
Agency Total - Appropriated Funds	5,742.9	6,426.0	217.0	6,643.0

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.

Mine Inspector

The State Mine Inspector is a statewide elected constitutional officer and the director of the Office of the State Mine Inspector. The Office enforces statutes, rules and regulations applicable to mine safety, health, explosives, and land reclamation. The Office inspects the health and safety conditions and practices at active mining operations, investigates mine accidents, employee and public complaints, and conducts federally-certified miner and instructor safety training.

The Office administers reclamation financial assurance and enforces the Mined Land Reclamation laws, rules, and regulations for the restoration of disturbed lands to a safe and stable environmental condition. The Office promotes public safety regarding abandoned mines by "Stay Out Stay Alive" promotions, presentations, and publications. The Office conducts complaint investigations, issues mine owner compliance notifications, and identifies, assesses, and secures mine safety hazards. The Office also issues permits, licenses, and certificates for elevators and electrical connections and monitors the manufacturing, storing, selling, transferring, and disposal of all explosives or blasting agents.

Link to the [AGENCY'S 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	1,152.1	1,215.2	0.0	1,215.2
Other Appropriated Funds	20.6	112.8	0.0	112.8
Non-Appropriated Funds	543.0	344.2	0.0	344.2
Agency Total	1,715.7	1,672.2	0.0	1,672.2

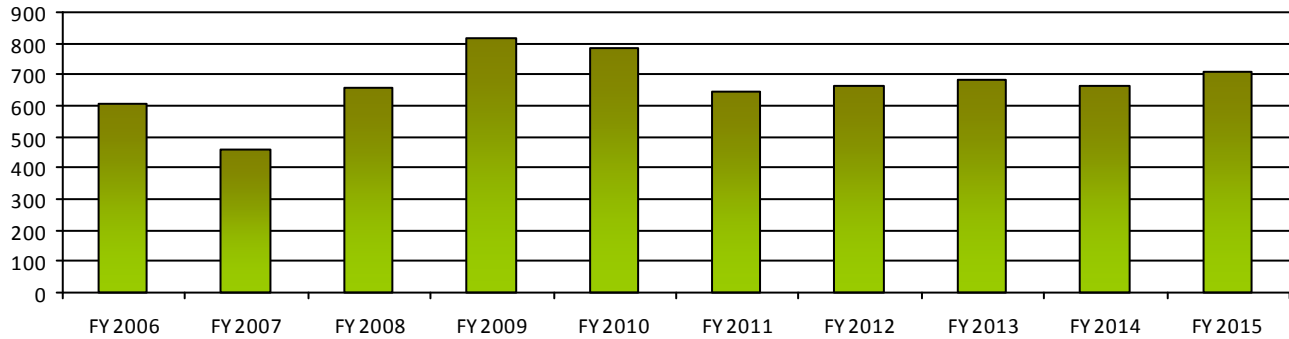
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

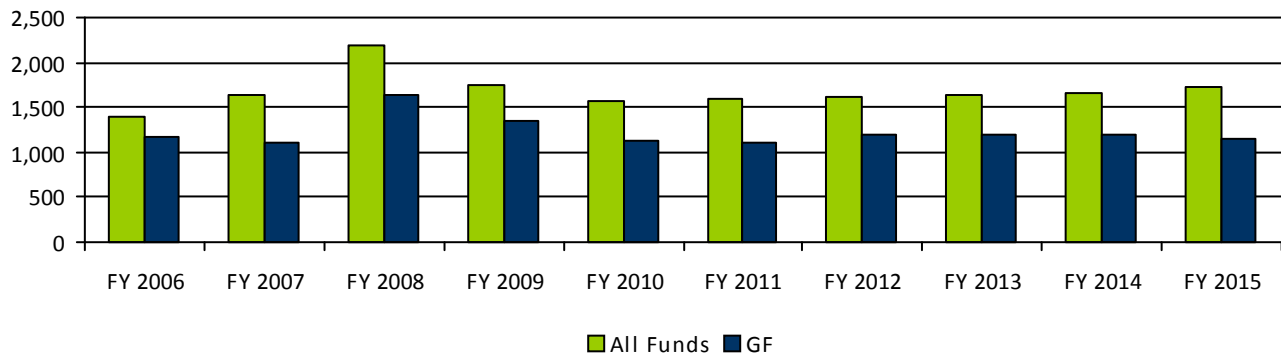
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of reportable (lost time) mine accidents	218	151	218	150
Number of abandoned mine openings secured	17	1	70	40
Number of annual mined land reclamation compliance reviews	199	194	200	200

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

Number of Safety Inspections Completed



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Abandoned Mines Inventory	173.4	194.7	0.0	194.7
Mined Land Reclamation	20.6	112.8	0.0	112.8
Mining Safety Enforcement	978.8	1,020.5	0.0	1,020.5
Agency Total - Appropriated Funds	1,172.7	1,328.0	0.0	1,328.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	557.7	680.0	0.0	680.0
ERE Amount	260.6	267.8	0.0	267.8
Prof. And Outside Services	17.2	82.0	0.0	82.0
Travel - In State	79.0	78.3	0.0	78.3
Travel - Out of State	0.9	0.0	0.0	0.0
Other Operating Expenses	227.6	209.9	0.0	209.9
Equipment	29.7	10.0	0.0	10.0
Agency Total - Appropriated Funds	1,172.7	1,328.0	0.0	1,328.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	1,152.1	1,215.2	0.0	1,215.2
Aggregate Mining Reclamation Fund	20.6	112.8	0.0	112.8
Agency Total - Appropriated Funds	1,172.7	1,328.0	0.0	1,328.0

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Abandoned Mines Safety Fund Deposit	173.3	194.7	0.0	194.7
Aggregate Mined Land Reclamation	20.6	112.8	0.0	112.8
Agency Total - Appropriated Funds	193.9	307.5	0.0	307.5

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Federal Education and Training Fund	69.6	69.9	0.0	69.9
Federal Grant	473.4	274.3	0.0	274.3
Agency Total - Non-Appropriated Funds	543.0	344.2	0.0	344.2

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	507.3	216.8	72.8

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/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	163.3	179.7	4.0	183.7
Agency Total	163.3	179.7	4.0	183.7

Main Points of Executive Recommendations

	FY 2016	FY 2017
Technology Update	0.0	4.0

Major Executive Initiatives and Funding Recommendations

Technology Update

The Naturopathic Physicians Board of Medical Examiners holds bi-monthly meetings, at which the Board staff provides Board members with hard copies of the meeting's materials. The Executive recommends a one-time appropriation of \$4,000 to purchase laptops for each Board member and one Assistant Attorney General, to allow Board members to receive electronic copies of the packets produced for board meetings and reduce the costs and time associated with printing the packets.

Funding	FY 2017
Naturopathic Board Fund	4.0
Issue Total	4.0

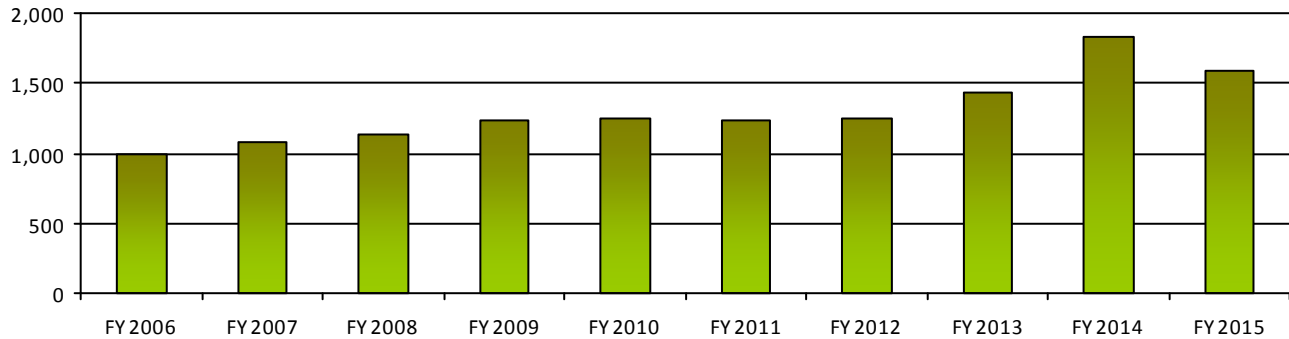
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Active physician licenses	780	955	980	985
Complaints received against licensed or certified persons	27	27	28	28
Complaints resolved in same fiscal year	17	23	25	25

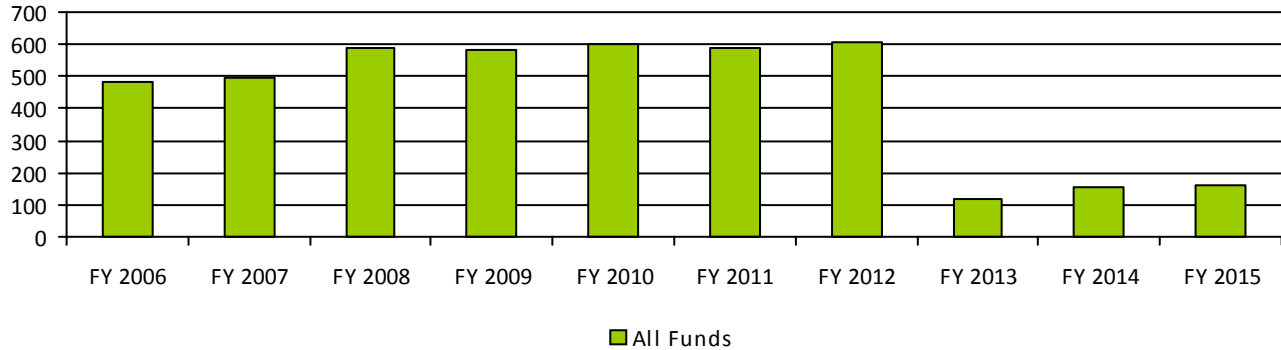
Link to the [AGENCY'S STRATEGIC PLAN](#)

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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Naturopathic Licensing and Regulation	163.3	179.7	4.0	183.7
Agency Total - Appropriated Funds	163.3	179.7	4.0	183.7

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	95.5	95.7	0.0	95.7
ERE Amount	34.2	31.4	0.0	31.4

Agency Operating Detail

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Prof. And Outside Services	0.0	11.4	0.0	11.4
Travel - In State	1.0	2.6	0.0	2.6
Other Operating Expenses	30.9	38.6	0.0	38.6
Equipment	0.0	0.0	4.0	4.0
Transfers Out	1.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	163.3	179.7	4.0	183.7

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Naturopathic Board Fund	163.3	179.7	4.0	183.7
Agency Total - Appropriated Funds	163.3	179.7	4.0	183.7

[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.

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/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	188.9	126.6	0.0	126.6
Other Appropriated Funds	200.0	200.0	0.0	200.0
Agency Total	388.9	326.6	0.0	326.6

Main Points of Executive Recommendations

	FY 2016	FY 2017
Legal Fees Funding Extension	0.0	0.0

Major Executive Initiatives and Funding Recommendations

Legal Fees Funding Extension

The Navigable Stream Adjudication Commission requires 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 2017 has increased. The Executive recommends that the one-time funding from the Arizona Water Banking Fund for FY 2016 be appropriated again in FY 2017 to support timely completion of the Commission's work.

Funding	FY 2017
Arizona Water Banking Fund	0.0
Issue Total	0.0

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

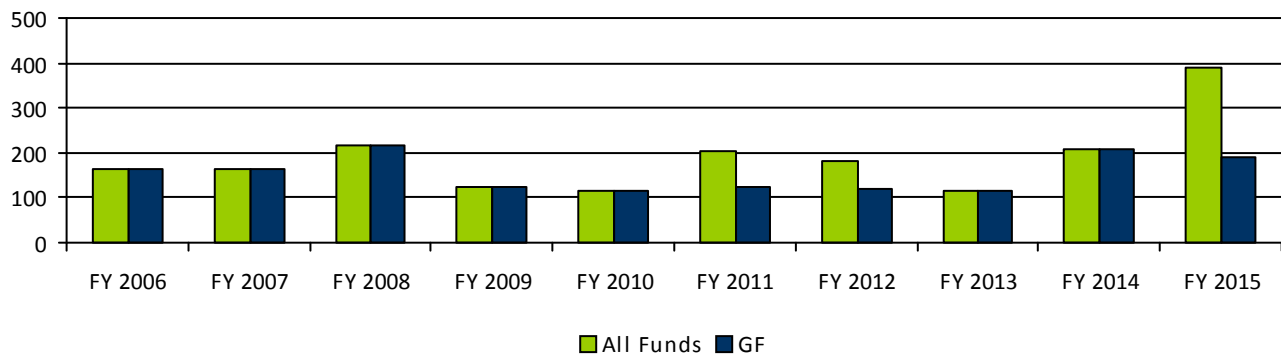
Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 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	3	1
Number of final reports approved by Commission	0	0	2	1

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

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Stream Adjudication	388.9	326.6	0.0	326.6
Agency Total - Appropriated Funds	388.9	326.6	0.0	326.6

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	70.0	70.0	0.0	70.0
ERE Amount	28.0	31.0	0.0	31.0
Prof. And Outside Services	208.0	208.0	0.0	208.0
Travel - In State	5.0	0.0	0.0	0.0
Other Operating Expenses	77.9	17.6	0.0	17.6
Agency Total - Appropriated Funds	388.9	326.6	0.0	326.6

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	188.9	126.6	0.0	126.6
Arizona Water Banking Fund	200.0	200.0	0.0	200.0

Agency Total - Appropriated Funds	388.9	326.6	0.0	326.6
--	--------------	--------------	------------	--------------

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 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	150.0	0.0	0.0	0.0
Other Appropriated Funds	4,247.3	4,802.6	0.0	4,802.6
Non-Appropriated Funds	422.0	414.7	0.0	414.7
Agency Total	4,819.3	5,217.3	0.0	5,217.3

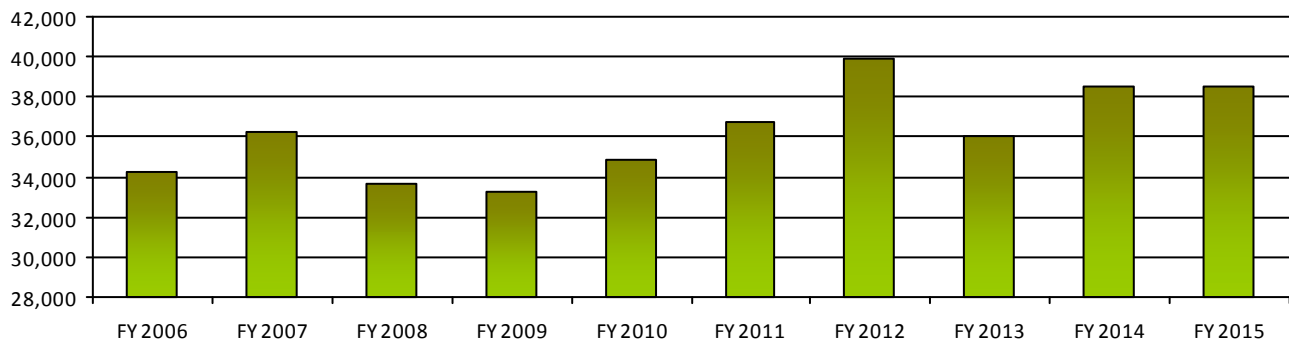
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Total licensees Registered Nurses and Licensed Practical Nurses	89,361	92,468	92,000	93,000
Total complaints received	1,124	1,160	1,200	1,200
Total individuals certified as nursing assistants	27,267	27,158	28,500	27,500
Average calendar days from receipt of CNA complaint to resolution	268	402	255	255
Average calendar days from receipt of RN/LPN complaint to resolution	250	278	215	240

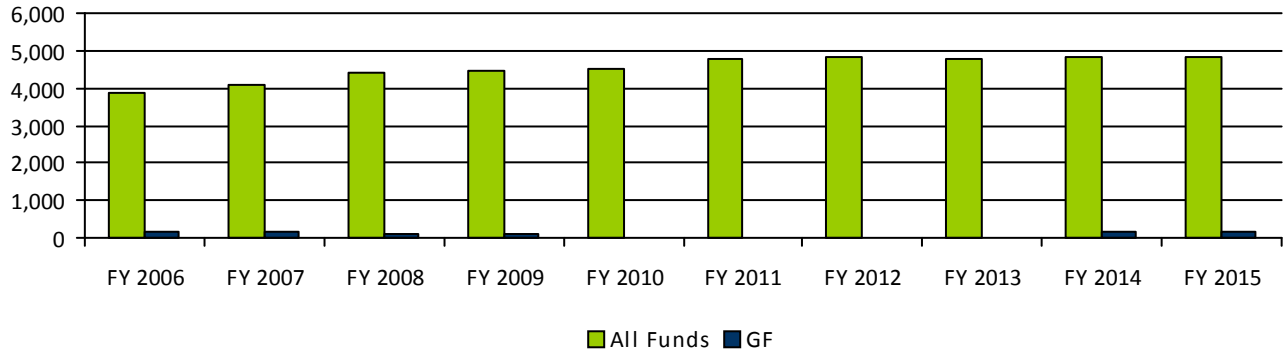
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Licenses Issued



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation - RN/LPN	4,247.3	4,265.9	0.0	4,265.9
Nursing Assistant	150.0	536.7	0.0	536.7
Agency Total - Appropriated Funds	4,397.4	4,802.6	0.0	4,802.6

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	2,424.3	2,720.0	0.0	2,720.0
ERE Amount	965.6	1,053.5	0.0	1,053.5
Prof. And Outside Services	353.1	369.9	0.0	369.9
Travel - In State	5.7	10.0	0.0	10.0
Travel - Out of State	2.0	8.0	0.0	8.0
Other Operating Expenses	526.8	568.8	0.0	568.8
Equipment	69.6	42.4	0.0	42.4
Transfers Out	50.3	30.0	0.0	30.0
Agency Total - Appropriated Funds	4,397.4	4,802.6	0.0	4,802.6

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	150.0	0.0	0.0	0.0
Nursing Board Fund	4,247.3	4,802.6	0.0	4,802.6
Agency Total - Appropriated Funds	4,397.4	4,802.6	0.0	4,802.6

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Federal Grant	422.0	414.7	0.0	414.7
Agency Total - Non-Appropriated Funds	422.0	414.7	0.0	414.7

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	422.0	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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	387.3	422.1	24.0	446.1
Agency Total	387.3	422.1	24.0	446.1

Main Points of Executive Recommendations

	FY 2016	FY 2017
Online Application and License Renewal	0.0	24.0

Major Executive Initiatives and Funding Recommendations

Online Application and License Renewal

The Board's current database is obsolete in both code and function. Support to maintain and upgrade the database is difficult to find.

The Executive recommends an increase of \$24,000 in FY 2017 to implement a new and more efficient database to process online applications, renewals, case-tracking and credit card payments.

Funding	FY 2017
Nursing Care Institution Admin/ACHMC Fund	24.0
Issue Total	24.0

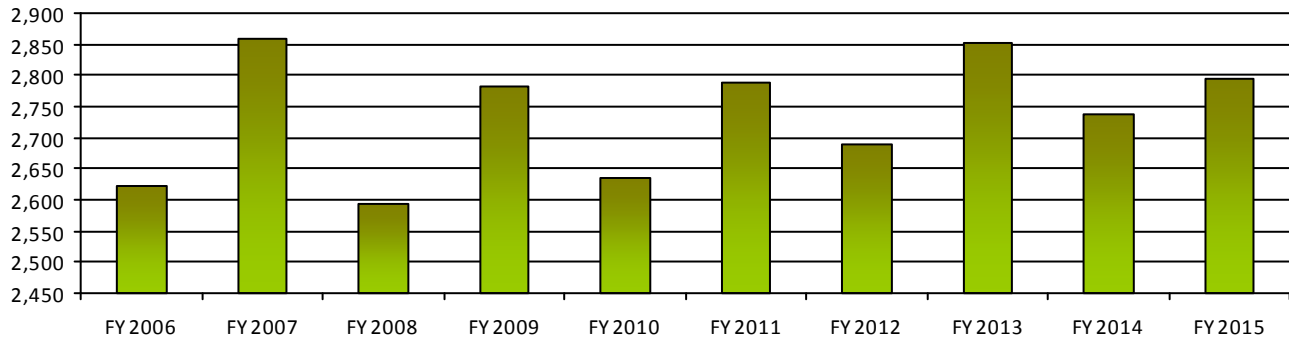
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of complaint and application investigations conducted	80	69	75	80
Number of new and existing licenses	3070	3,026	3,075	3,130
Average calendar days to renew a license	4	3	4	4

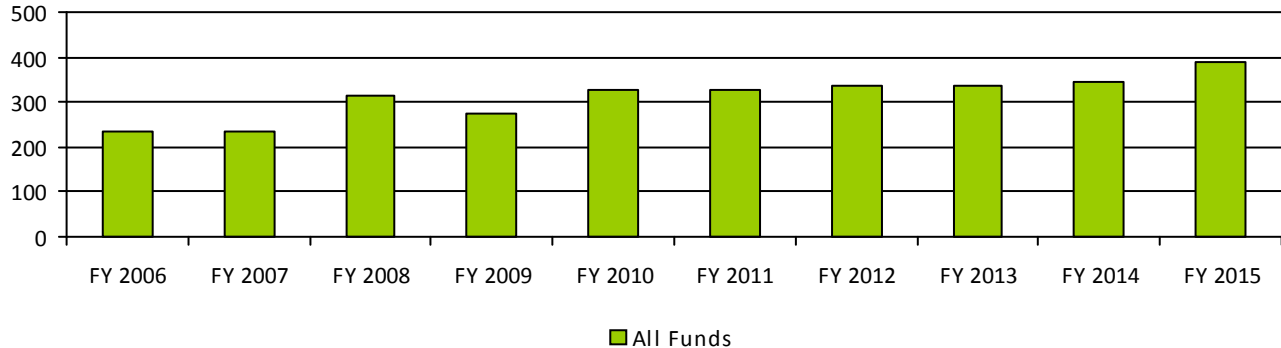
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	387.3	422.1	24.0	446.1
Agency Total - Appropriated Funds	387.3	422.1	24.0	446.1

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	233.7	242.3	0.0	242.3
ERE Amount	93.5	98.0	0.0	98.0
Prof. And Outside Services	6.6	8.0	24.0	32.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Travel - In State	6.4	7.0	0.0	7.0
Travel - Out of State	2.3	4.0	0.0	4.0
Other Operating Expenses	43.3	57.3	0.0	57.3
Equipment	1.5	5.5	0.0	5.5
Agency Total - Appropriated Funds	387.3	422.1	24.0	446.1

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Nursing Care Institution Admin/ACHMC Fund	387.3	422.1	24.0	446.1
Agency Total - Appropriated Funds	387.3	422.1	24.0	446.1

[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 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	171.7	172.0	0.0	172.0
Agency Total	171.7	172.0	0.0	172.0

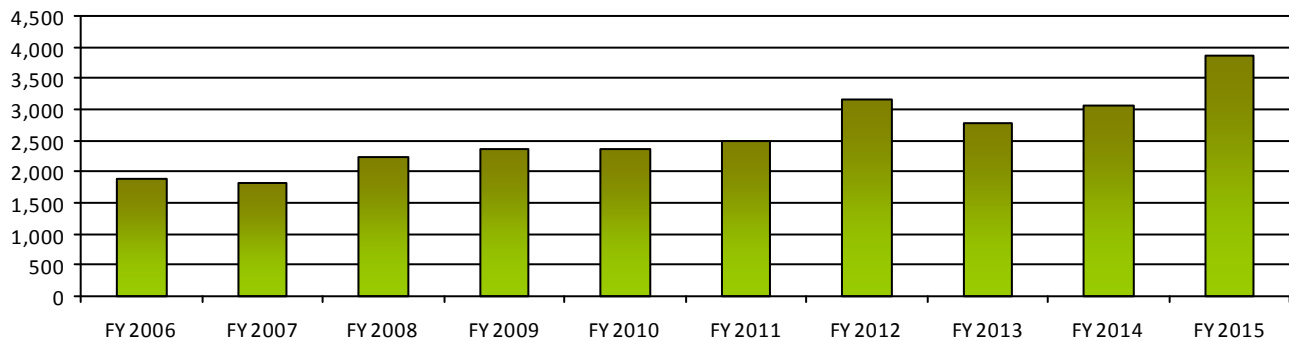
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of individuals licensed as occupational therapists	2,034	2,103	2,300	2,400
Number of occupational therapy complaints received	6	5	5	5

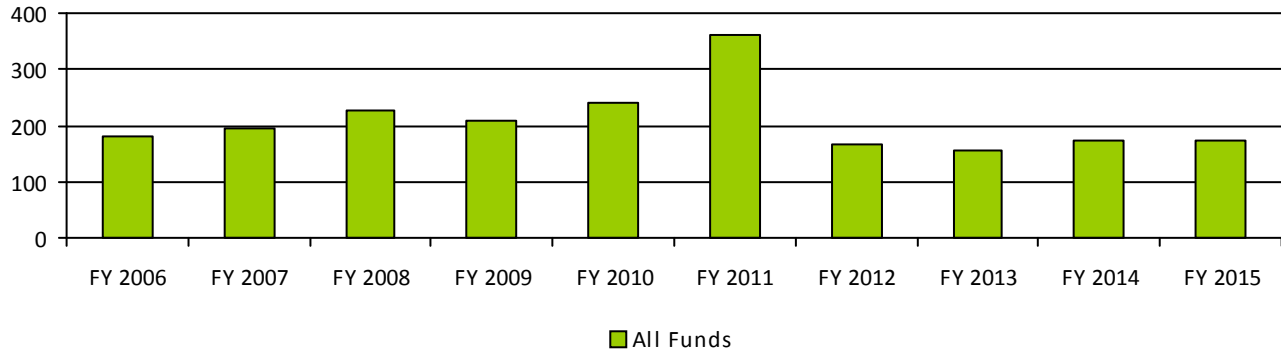
Link to the [AGENCY'S STRATEGIC PLAN](#)

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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	171.7	172.0	0.0	172.0
Agency Total - Appropriated Funds	171.7	172.0	0.0	172.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	94.9	91.0	0.0	91.0
ERE Amount	46.1	46.1	0.0	46.1
Prof. And Outside Services	0.1	0.0	0.0	0.0
Travel - In State	0.9	1.3	0.0	1.3
Other Operating Expenses	26.8	33.6	0.0	33.6
Equipment	2.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	171.7	172.0	0.0	172.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Occupational Therapy Fund	171.7	172.0	0.0	172.0
Agency Total - Appropriated Funds	171.7	172.0	0.0	172.0

[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 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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	133.8	136.8	3.0	139.8
Agency Total	133.8	136.8	3.0	139.8

Main Points of Executive Recommendations

	FY 2016	FY 2017
Travel	0.0	3.0

Baseline Recommendations

Travel

Performing establishment inspections and responding to complaints requires in-state travel by Board staff. The Board is currently spending near the entirety of its appropriation, limiting staff's ability to travel within the state. The Executive recommends an increase of \$3,000 for travel related expenses.

Funding

Dispensing Opticians Board Fund

Issue Total

FY 2017

3.0

3.0

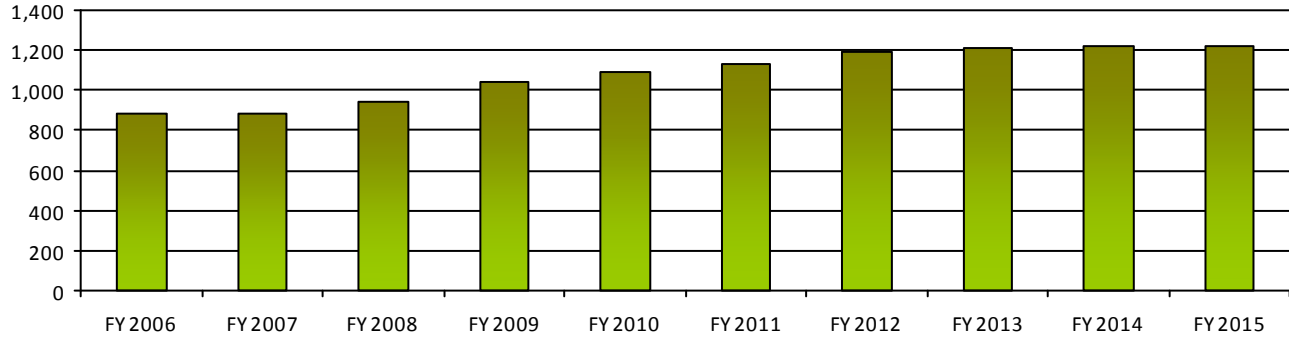
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

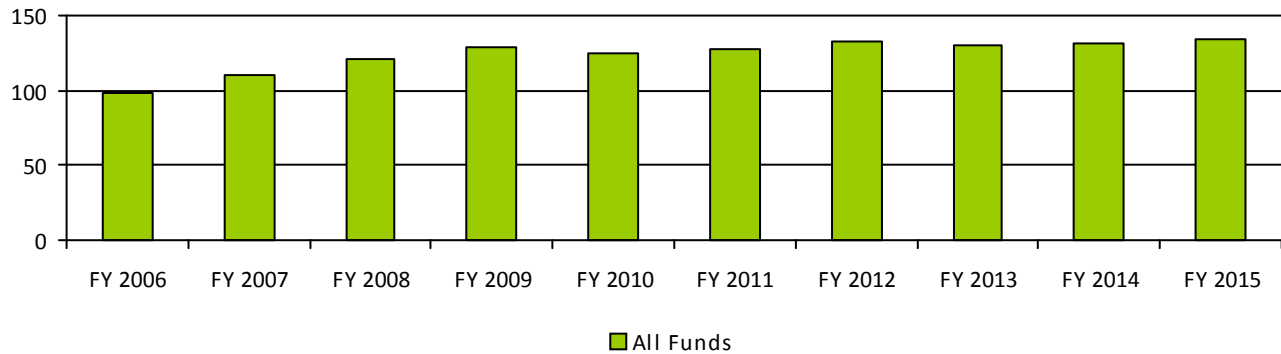
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Optician licenses issued	60	35	60	40
Establishment renewal applications processed	309	362	370	370
Complaints about licensees received and investigated	6	1	5	5
Number of days from receipt of complaint until completion	44	116	60	60

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

Number of Licensees



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	133.8	136.8	3.0	139.8
Agency Total - Appropriated Funds	133.8	136.8	3.0	139.8

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	66.8	70.5	0.0	70.5
ERE Amount	28.3	29.7	0.0	29.7
Prof. And Outside Services	0.1	0.5	0.0	0.5
Travel - In State	8.2	5.8	3.0	8.8
Travel - Out of State	1.8	1.8	0.0	1.8
Other Operating Expenses	28.6	28.5	0.0	28.5
Agency Total - Appropriated Funds	133.8	136.8	3.0	139.8

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
----------------------	-------------------	--------------------	-----------------------	-----------------------

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Dispensing Opticians Board Fund	133.8	136.8	3.0	139.8
Agency Total - Appropriated Funds	133.8	136.8	3.0	139.8

[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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	193.7	230.2	(18.8)	211.4
Agency Total	193.7	230.2	(18.8)	211.4

Main Points of Executive Recommendations

	FY 2016	FY 2017
Board Member Training	0.0	5.0

Major Executive Initiatives and Funding Recommendations

Board Member Training

Pursuant to Laws 2014, Chapter 163, beginning January 1, 2015, each Board member must complete 12 hours of training within one year of their initial appointment. The Executive recommends \$5,000 from the Board of Optometry Fund for Board member training.

Funding	FY 2017
Board of Optometry Fund	5.0
Issue Total	5.0

Baseline Recommendations

Remove One-Time Funding

In FY 2016, the Board received a one-time \$23,800 increase to upgrade its licensing database for new and renewal applications. The Executive recommends eliminating this one-time funding.

Funding	FY 2017
Board of Optometry Fund	(23.8)
Issue Total	(23.8)

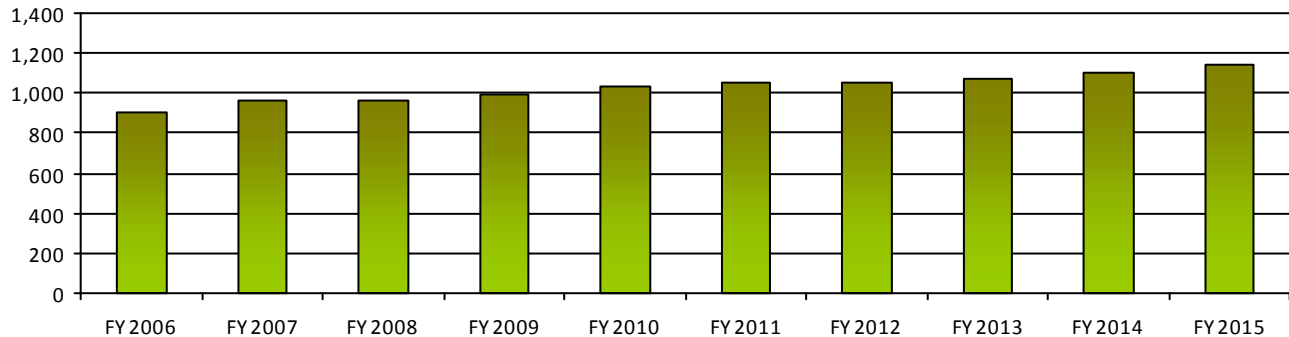
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Active licensees	1,106	1,153	1,175	1,175
Total number of complaints received	31	25	35	35
Total number of disciplinary actions	1	1	3	3

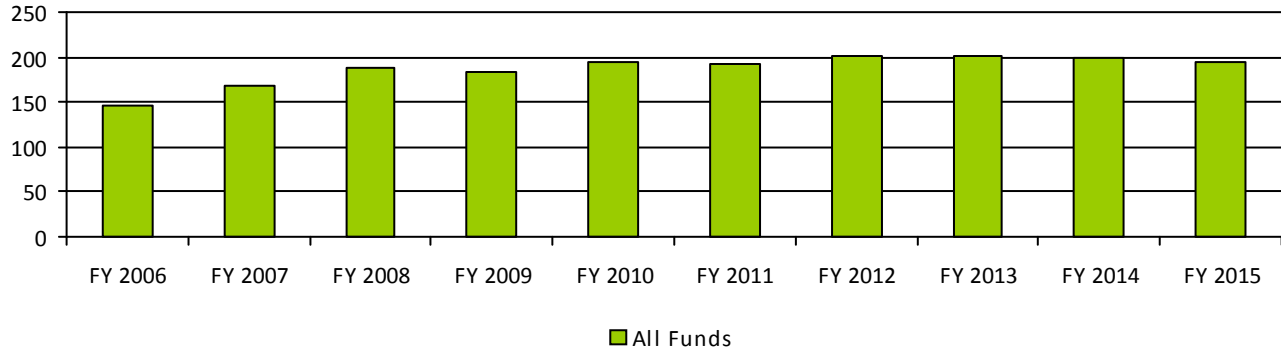
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	193.7	230.2	(18.8)	211.4
Agency Total - Appropriated Funds	193.7	230.2	(18.8)	211.4

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	115.7	117.5	0.0	117.5
ERE Amount	43.5	44.0	0.0	44.0
Prof. And Outside Services	0.1	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Travel - In State	1.1	1.1	0.0	1.1
Travel - Out of State	0.0	6.0	0.0	6.0
Other Operating Expenses	32.6	61.6	(18.8)	42.8
Equipment	0.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	193.7	230.2	(18.8)	211.4

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Board of Optometry Fund	193.7	230.2	(18.8)	211.4
Agency Total - Appropriated Funds	193.7	230.2	(18.8)	211.4

[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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	0.9	10.8	0.0	10.8
Agency Total	0.9	10.8	0.0	10.8

Main Points of Executive Recommendations

	FY 2016	FY 2017
IBA consolidation with ICA	0.0	0.0

Major Executive Initiatives and Funding Recommendations

IBA consolidation with ICA

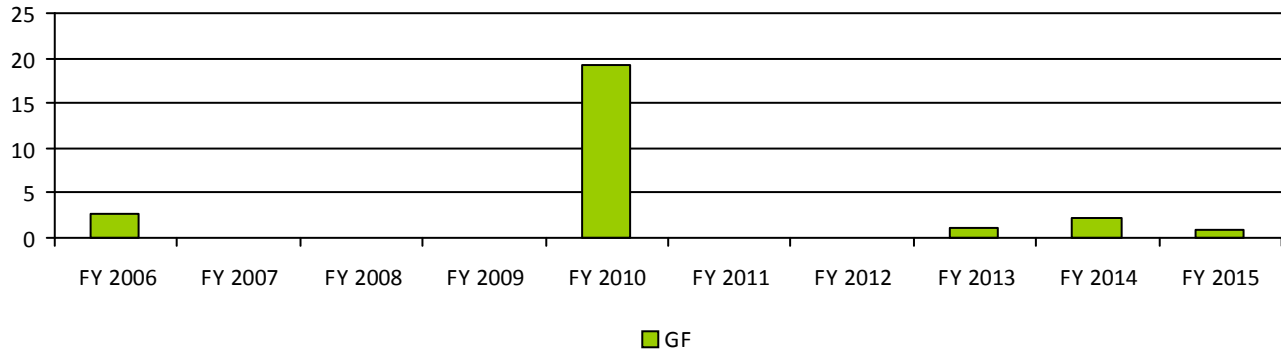
The OSHA Review Board has no FTEs and spends under \$2,000 per year. Its budget preparation and submission is performed by the Industrial Commission in the status quo. The Executive recommends that the OSHA Review Board, along with its statutory authority and appropriation, be consolidated with and managed under the Industrial Commission. This act will streamline agency operations and reduce inefficiencies.

Funding	FY 2017
General Fund	0.0
Issue Total	0.0

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Occupational Safety and Health Administration(OSHA) Review Board	0.9	10.8	0.0	10.8
Agency Total - Appropriated Funds	0.9	10.8	0.0	10.8

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Prof. And Outside Services	0.9	10.8	0.0	10.8
Agency Total - Appropriated Funds	0.9	10.8	0.0	10.8

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	0.9	10.8	0.0	10.8
Agency Total - Appropriated Funds	0.9	10.8	0.0	10.8

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 regulates osteopathic physicians in the State of Arizona. The Board is responsible for the licensure of osteopathic physicians and residents, the enforcement of standards of practice, and the review and adjudication of complaints.

Link to the [AGENCY'S 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	757.9	803.7	105.1	908.8
Agency Total	757.9	803.7	105.1	908.8

Main Points of Executive Recommendations

	FY 2016	FY 2017
Formal Hearing Expenses	0.0	47.0
Replacement of IT Equipment	0.0	33.0
Database and Licensing System Expenses	0.0	25.1

Major Executive Initiatives and Funding Recommendations

Database and Licensing System Expenses

The Board's database and licensing system contract expired in FY 2015. A new contract with the same vendor was negotiated and signed by the Board and approved by the State Procurement Office (SPO) and Arizona Strategic Enterprise Technology (ASET). The new contract increases expenses over the next three years.

Though database and licensing system expenditures are increasing under the newly signed contract, selection of an alternative vendor would be more costly than continuing to use the same vendor. Further, the current vendor holds all intellectual property (source and object code) utilized for IT patches, fixes, and enhancement requests and upgrades. The newly implemented contract is the most cost-effective and efficient option for the Board.

The Executive recommends an increase of \$19,100 for a database and licensing system and \$6,000 for a one-time installation expense.

Funding	FY 2017
Osteopathic Examiners Board Fund	25.1
Issue Total	25.1

Formal Hearing Expenses

Between FY 2014 and FY 2015, expenses for the Board to prepare for and attend formal hearings increased by over 200%. The Board is currently sorting through backlogged cases and anticipates eliminating the backlog by the end of FY 2017. Following FY 2017, the Board anticipates one to three cases per year to go to formal hearing.

The growth in formal hearing costs is largely attributed to increasing expert witness fees. The Board is frequently required to hire specialized expert witnesses, depending on the nature of the case at hand. In addition to expert witness fees, the Board also must hire a court reporter and order transcripts when disciplinary action is taken, a case is continued to a subsequent meeting, or a case is appealed.

The number of complaints received by the Board has also grown drastically. From FY 2013 to FY 2015, complaints grew by 38%. With the number of complaints increasing and the nature of cases becoming more specialized, the Board anticipates significant increases in formal hearing costs in future years.

The Executive recommends an increase of \$47,000 for formal hearing expenses.

Funding	FY 2017
Osteopathic Examiners Board Fund	47.0
Issue Total	47.0

Replacement of IT Equipment

The Board is tasked with regulating thousands of osteopathic physicians throughout Arizona. The Board relies heavily on IT equipment in carrying out and conducting daily operations, such as processing licenses, conducting meetings and addressing complaints.

The Board needs to replace several pieces of IT equipment as they are outdated and over five years in age, which is past warranty and most maintenance serviceability.

The Executive recommends an increase of \$33,000 in one-time funding for replacement of IT equipment, which includes \$8,200 for one server, \$5,600 for eight printers, \$15,400 for four staff computers, and \$3,800 for three staff tablets.

Funding	FY 2017
Osteopathic Examiners Board Fund	33.0
Issue Total	33.0

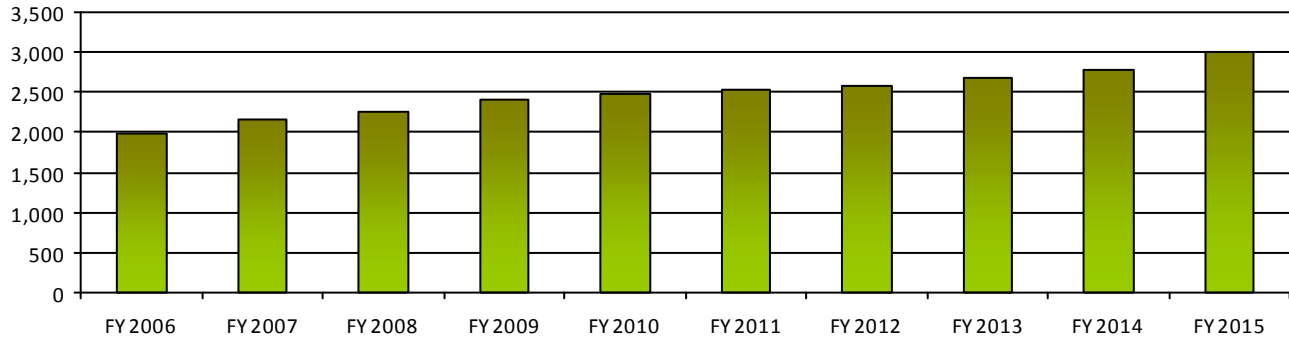
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

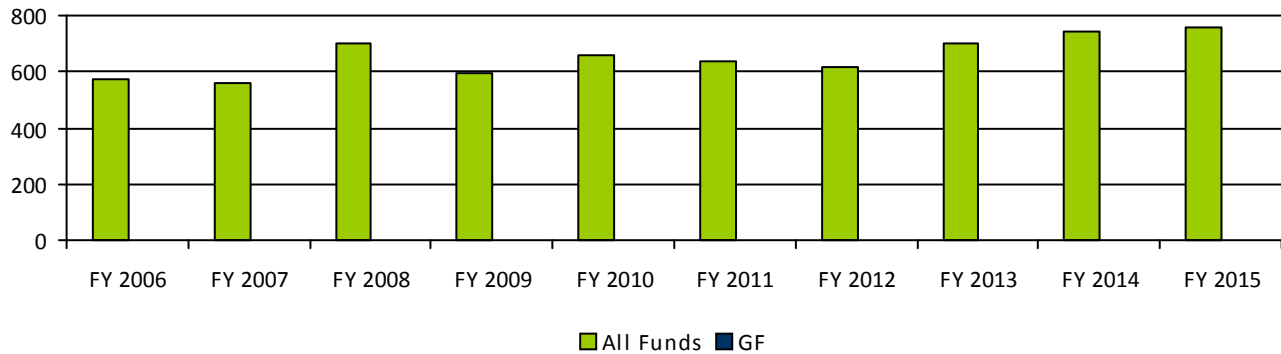
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Administration as percent of total cost	9	7	8	8
Customer satisfaction rating (1-8)	5	5	5	5
Average days to issue new license	23.5	25	22	20
Number of new and existing licenses	2780	2,992	3,070	3,150
Complaints investigated	264	325	300	325
Average calendar days to resolve a complaint	378	296	275	250

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

Number of Licensees



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	757.9	803.7	105.1	908.8
Agency Total - Appropriated Funds	757.9	803.7	105.1	908.8

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	368.4	383.7	0.0	383.7
ERE Amount	137.0	152.8	0.0	152.8
Prof. And Outside Services	143.1	122.6	42.1	164.7
Travel - In State	3.1	1.0	0.0	1.0
Travel - Out of State	5.0	6.0	0.0	6.0
Other Operating Expenses	98.4	132.6	30.0	162.6
Equipment	0.0	0.0	33.0	33.0
Transfers Out	2.9	5.0	0.0	5.0
Agency Total - Appropriated Funds	757.9	803.7	105.1	908.8

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Osteopathic Examiners Board Fund	757.9	803.7	105.1	908.8
Agency Total - Appropriated Funds	757.9	803.7	105.1	908.8

[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.

Parks Board

The Arizona State Parks Board was created in 1957 by the legislature to enhance the economies of rural Arizona while also protecting Arizona’s most precious historic and natural resources that now attract more than 2.3 million visitors each year, one-half of which are typically visitors to the state.

Arizona State Parks developed, and in collaboration with partners, manages 31 State Parks and Natural Areas and provides safe and enjoyable facilities and programs throughout the state. There are over 65,000 acres of park property – 28% of which is owned by the State, and 72% of which is leased or under easement from federal or state entities. These properties include approximately 1,800 campsites. recreational, environmental education and historic parks for the public to enjoy.

Arizona State Parks serves as an economic engine to the State of Arizona. Parks that are open year round, 7-days a week. The total economic impact of Arizona State Parks is \$226 million with direct expenditures by visitors calculated at \$209 million. Federal, state, and local tax generated by the more than 2 million visitors is \$ 33 million. Rural economies depend on open, well-kept and well-staffed state parks.

Other agency programs include the State Historic Preservation Office, which is responsible for the identification, evaluation and protection of Arizona’s prehistoric and historic heritage resources and compliance with federal and state laws. The agency also coordinates outdoor recreation & cultural preservation grant programs and statewide resource planning, public involvement and educational opportunities through partnerships for public purposes. Arizona State Parks is comprised of the Director’s Office and three divisions: Park Development and Operations, Partnerships and Grant and Administrative Services.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	0.0	0.0	10,000.0	10,000.0
Other Appropriated Funds	13,294.1	12,854.8	1,645.2	14,500.0
Non-Appropriated Funds	10,932.0	22,636.7	(5,870.3)	16,766.4
Agency Total	24,226.1	35,491.5	5,774.9	41,266.4

Main Points of Executive Recommendations

	FY 2016	FY 2017
Capital Budget Proposal - Gold Medal Projects Fund	0.0	10,000.0
Appropriation Increase to Offset Federal Funding Reduction	0.0	1,645.2

Major Executive Initiatives and Funding Recommendations

Appropriation Increase to Offset Federal Funding Reduction

Historically, State Parks has utilized federal funding from the Land and Water Conservation Fund (LWCF) to support repairs and facility maintenance. In FY 2017, only a fractional amount of funds will be available from

the LWCF.

While this resource continues to dwindle, revenues to the State Park Revenue Fund (SPRF) are reaching historic highs. Therefore, for FY 2017 the Executive recommends a \$1,645,200 appropriation increase to the SPRF to offset a loss of federal funding and align park revenues with expenditures. This will ensure that the SPRF remains structurally balanced while also providing adequate funding for facility maintenance.

Funding	FY 2017
State Parks Revenue Fund	1,645.2
Issue Total	1,645.2

Capital Budget Proposal - Gold Medal Projects Fund

The cost of backlogged projects in the State Parks Board's Capital Improvement plan, including building renewal and new development, exceeds \$61 million. With park revenues and visitation increasing, now is an opportune time to address the backlog and invest in revenue-boosting projects.

Unlike most states, in Arizona the State Parks do not have a dedicated capital funding source. The Executive recommends a one-time \$10 million General Fund loan to the agency in FY 2017. The loan is to be repaid with established interest after construction is completed, using new revenues generated by State Parks. This innovative model will be monitored and evaluated as a pilot program to determine its potential to be replicated for funding capital development statewide.

Funding	FY 2017
General Fund	10,000.0
Issue Total	10,000.0

Facilities Management

Keeping up with capital maintenance schedules in order to avoid increased deferred maintenance costs in later years is an important component of strategic capital management. To address building renewal needs within the State Parks system, the Executive recommends that the one-time appropriation of \$1.5 million made in FY 2016 from the State Parks Revenue Fund be continued in FY 2017 as an ongoing appropriation.

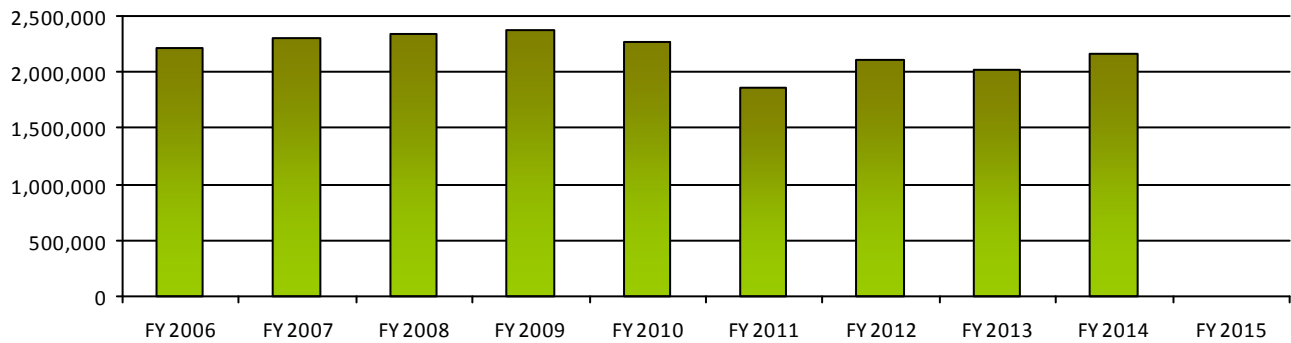
Funding	FY 2017
State Parks Revenue Fund	0.0
Issue Total	0.0

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

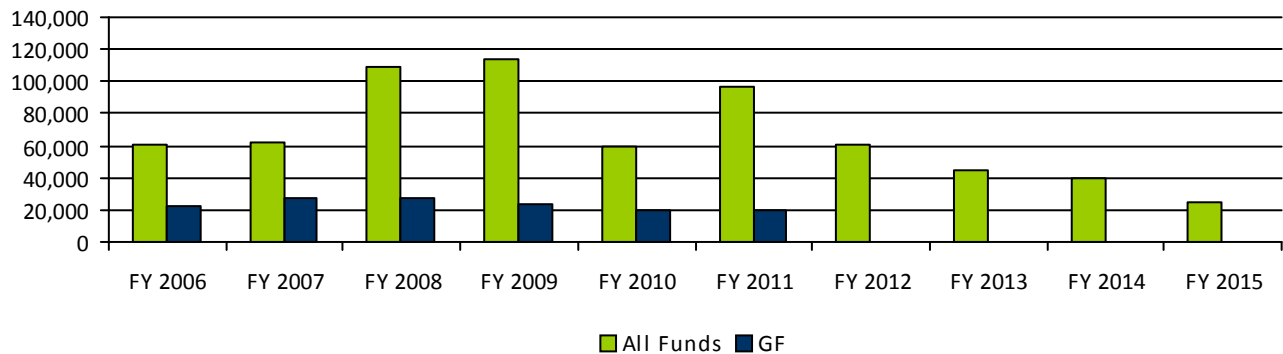
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent of parks open 7 days per week	68	84	90	100
	<i>Link to the AGENCY'S STRATEGIC PLAN</i>			

Total Visitation



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Administration	79.4	136.7	0.0	136.7
Park Development and Operation	13,214.7	12,718.1	11,645.2	24,363.3
Agency Total - Appropriated Funds	13,294.1	12,854.8	11,645.2	24,500.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	5,481.3	6,193.3	0.0	6,193.3
ERE Amount	2,479.1	2,924.8	0.0	2,924.8
Prof. And Outside Services	275.2	0.0	0.0	0.0
Travel - In State	5.5	12.0	0.0	12.0
Food	8.8	0.0	0.0	0.0
Other Operating Expenses	3,866.1	3,724.7	1,645.2	5,369.9
Equipment	363.1	0.0	0.0	0.0
Capital Outlay	815.0	0.0	10,000.0	10,000.0
Agency Total - Appropriated Funds	13,294.1	12,854.8	11,645.2	24,500.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	0.0	0.0	10,000.0	10,000.0
State Parks Revenue Fund	13,294.1	12,854.8	1,645.2	14,500.0
Agency Total - Appropriated Funds	13,294.1	12,854.8	11,645.2	24,500.0

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Kartchner Caverns State Park	2,248.7	2,232.0	0.0	2,232.0
Agency Total - Appropriated Funds	2,248.7	2,232.0	0.0	2,232.0

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Federal Grant	1,906.5	6,209.4	(2,297.6)	3,911.8
Land Conservation Fund	1,053.9	870.0	(763.0)	107.0
Off-Highway Vehicle Recreation Fund	1,330.7	3,040.1	0.0	3,040.1
Partnership Fund	192.1	192.5	0.0	192.5
State Lake Improvement Fund	6,368.7	11,977.9	(2,697.9)	9,280.0
State Parks Donations	80.1	286.8	(111.8)	175.0
Sustainable State Parks and Roads Fund	0.0	50.0	0.0	50.0
Yarnell Hill Memorial Fund	0.0	10.0	0.0	10.0
Agency Total - Non-Appropriated Funds	10,932.0	22,636.7	(5,870.3)	16,766.4

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	1,906.1	4,861.4	2,035.4

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.

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	311.6	375.7	0.0	375.7
Agency Total	311.6	375.7	0.0	375.7

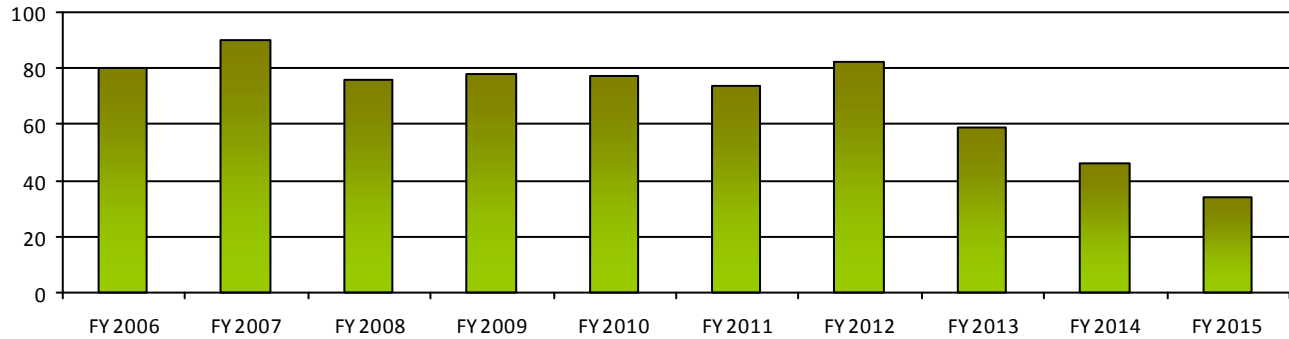
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

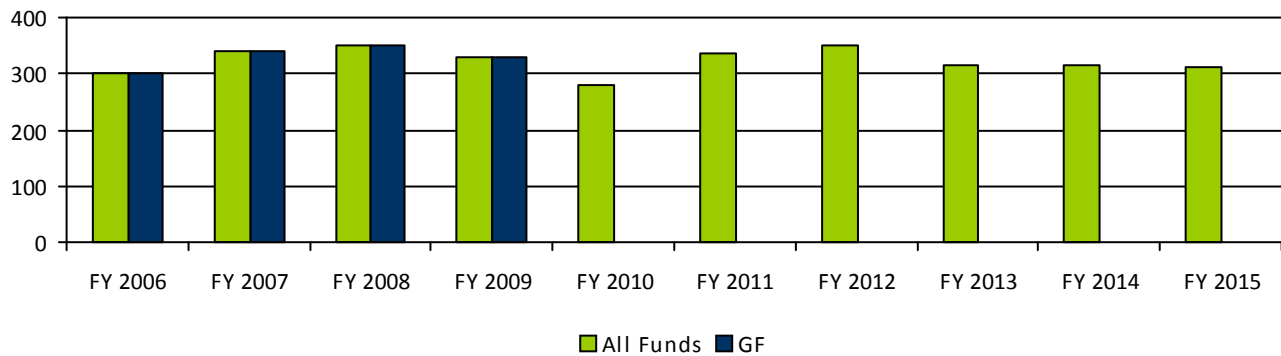
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of appeals/complaints filed	46	34	50	50
Average days from receipt of an appeal/complaint until the Board issues a final order	122	110	115	115
Average cost of an appeal/complaint (dollars)	1,400	1,400	1,400	1,400
Percent of customers rating overall hearing process as good to excellent	67	100	100	98

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

Number of Appeals/Complaints Filed



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Appeals/Complaints	311.6	375.7	0.0	375.7
Agency Total - Appropriated Funds	311.6	375.7	0.0	375.7

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	111.0	125.0	0.0	125.0
ERE Amount	46.0	46.5	0.0	46.5
Prof. And Outside Services	116.7	162.8	0.0	162.8
Travel - In State	1.5	2.4	0.0	2.4
Other Operating Expenses	33.7	36.3	0.0	36.3
Equipment	2.7	2.7	0.0	2.7
Agency Total - Appropriated Funds	311.6	375.7	0.0	375.7

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
----------------------	-------------------	--------------------	-----------------------	-----------------------

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personnel Division Fund	311.6	375.7	0.0	375.7
Agency Total - Appropriated Funds	311.6	375.7	0.0	375.7

[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.

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	1,329.2	1,699.5	0.0	1,699.5
Non-Appropriated Funds	77.8	113.5	0.0	113.5
Agency Total	1,407.0	1,813.0	0.0	1,813.0

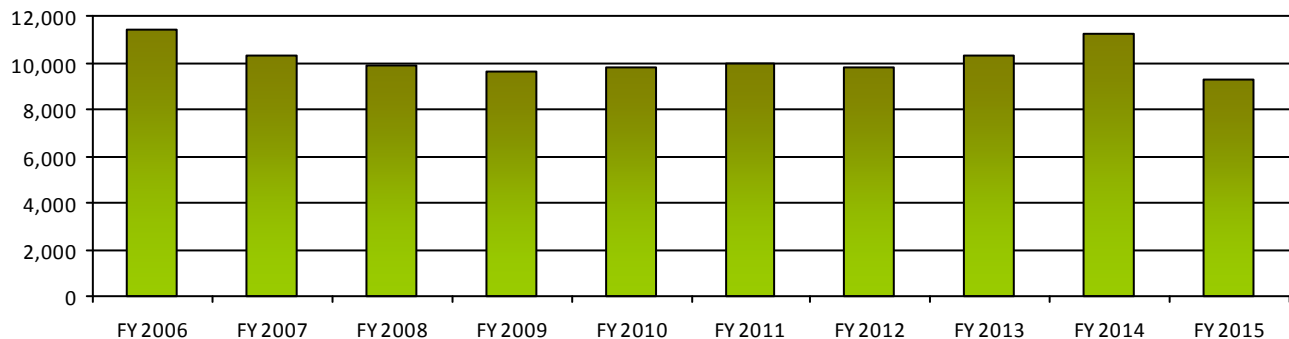
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Total inspections conducted (use and non-use).	2,345	2,016	2,000	2,000
Total of all licenses issued.	9,490	9,265	9,000	9,000
Total consumer and agency generated complaints.	56	55	50	50
Average calendar days from receipt of complaint to resolution	126	122.47	120	120

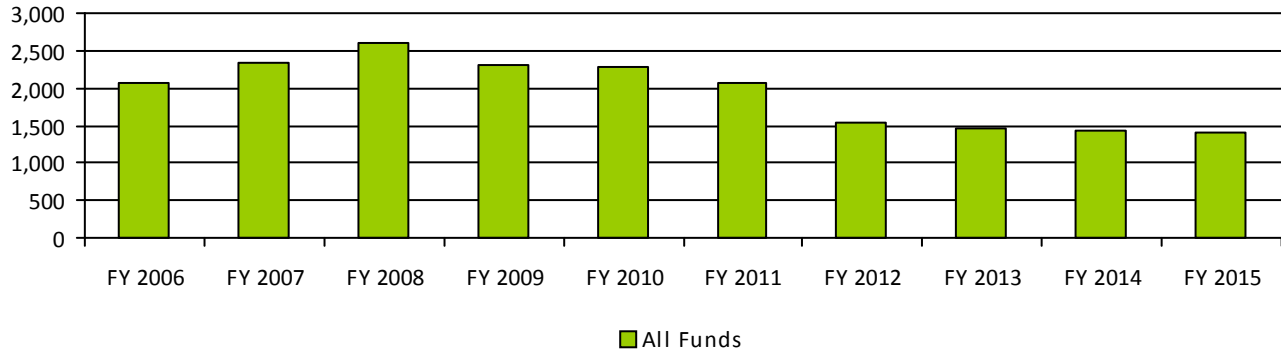
Link to the [AGENCY'S STRATEGIC PLAN](#)

Licenses Issued



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	1,329.2	1,699.5	0.0	1,699.5
Agency Total - Appropriated Funds	1,329.2	1,699.5	0.0	1,699.5

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	716.6	759.1	0.0	759.1
ERE Amount	359.7	398.8	0.0	398.8
Travel - In State	40.1	49.0	0.0	49.0
Travel - Out of State	0.4	0.0	0.0	0.0
Other Operating Expenses	192.0	490.6	0.0	490.6
Equipment	20.3	2.0	0.0	2.0
Transfers Out	0.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,329.2	1,699.5	0.0	1,699.5

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Pest Management Fund	1,329.2	1,699.5	0.0	1,699.5
Agency Total - Appropriated Funds	1,329.2	1,699.5	0.0	1,699.5

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Federal Grant	77.8	113.5	0.0	113.5
Agency Total - Non-Appropriated Funds	77.8	113.5	0.0	113.5

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	77.8	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, stores selling over-the-counter (OTC) products, manufacturers, wholesalers and distributors. The Board also conducts compliance inspections of permitted facilities, and investigates complaints and adjudicates violations of applicable state and federal laws and rules. 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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	1,940.8	2,020.5	120.0	2,140.5
Non-Appropriated Funds	710.3	710.5	0.0	710.5
Agency Total	2,651.1	2,731.0	120.0	2,851.0

Main Points of Executive Recommendations

	FY 2016	FY 2017
Software Upgrade for Licensing and Inspections	0.0	100.0
One-time Funding Leave Payout	0.0	20.0

Major Executive Initiatives and Funding Recommendations

Software Upgrade for Licensing and Inspections

The Board requests a software upgrade with ongoing maintenance in order to streamline its licensing and inspection operations. The software upgrade is necessary to comply with the Board's statutory mandates, track compliance, and ensure that all applicants meet licensing and permit requirements.

The Executive recommends \$100,000 in FY 2017 for ongoing software maintenance to enable the Board to comply with statutes and operate more efficiently.

Funding	FY 2017
Pharmacy Board Fund	100.0
Issue Total	100.0

Baseline Recommendations

One-time Funding Leave Payout

The Executive recommends a one-time appropriation of \$20,000 to fund the annual payout for an employee who is expected to retire in FY 2017.

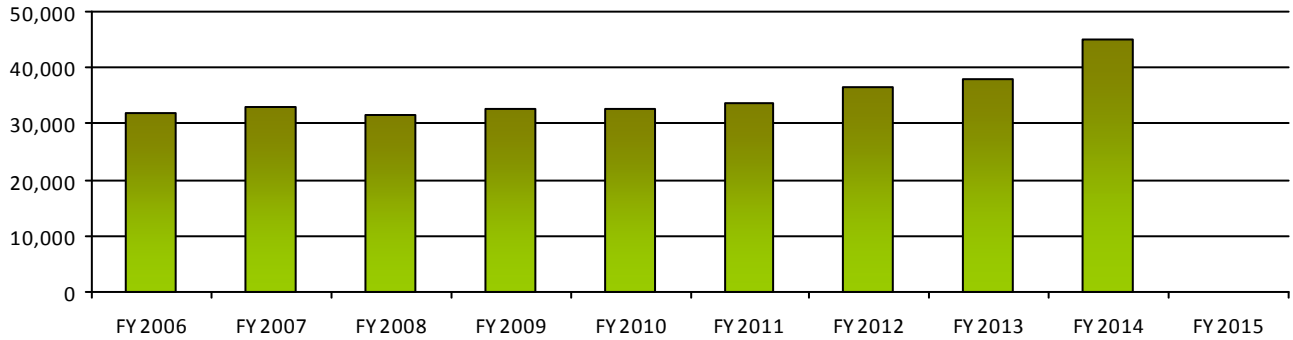
Funding	FY 2017
Agency Operating Detail	20.0

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

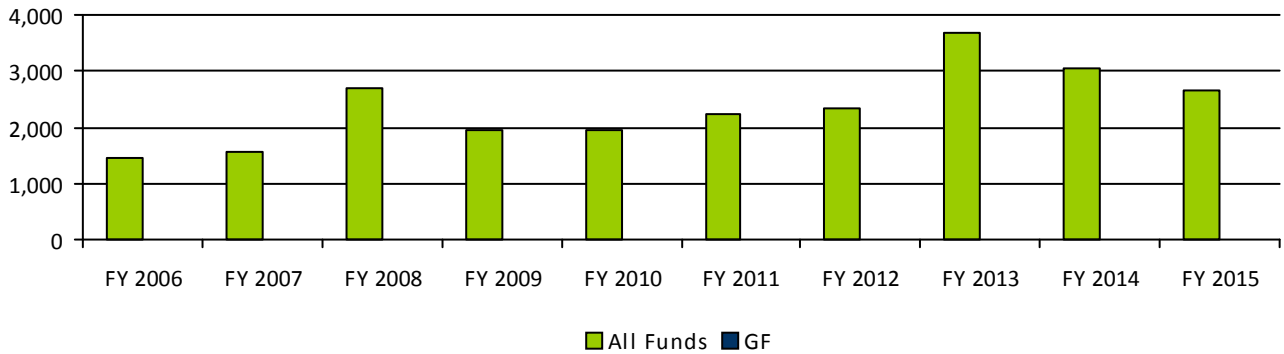
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Total number of inspections conducted	3,406	3950	4,000	4,100
	<i>Link to the AGENCY'S STRATEGIC PLAN</i>			

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	1,940.8	2,020.5	120.0	2,140.5
Agency Total - Appropriated Funds	1,940.8	2,020.5	120.0	2,140.5

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	1,096.0	1,140.8	20.0	1,160.8
ERE Amount	412.1	402.4	0.0	402.4
Prof. And Outside Services	99.1	112.2	100.0	212.2
Travel - In State	45.3	47.0	0.0	47.0
Travel - Out of State	2.8	23.0	0.0	23.0
Aid to Others	46.3	46.3	0.0	46.3
Other Operating Expenses	233.9	243.5	0.0	243.5
Equipment	5.3	5.3	0.0	5.3
Agency Total - Appropriated Funds	1,940.8	2,020.5	120.0	2,140.5

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Pharmacy Board Fund	1,940.8	2,020.5	120.0	2,140.5
Agency Total - Appropriated Funds	1,940.8	2,020.5	120.0	2,140.5

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
One-Time Funding Leave Payout	9.6	0.0	20.0	20.0
Agency Total - Appropriated Funds	9.6	0.0	20.0	20.0

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Controlled Substance Prescription Monitoring Program	510.3	510.5	0.0	510.5
Pharmacy Board Fund	200.0	200.0	0.0	200.0
Agency Total - Non-Appropriated Funds	710.3	710.5	0.0	710.5

[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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	396.3	480.4	6.6	487.0
Agency Total	396.3	480.4	6.6	487.0

Main Points of Executive Recommendations

	FY 2016	FY 2017
Online Licensure Software	0.0	33.0
Laptop Replacement	0.0	10.0
Remove One-Time Funding	0.0	(36.4)

Major Executive Initiatives and Funding Recommendations

Laptop Replacement

The Board conducts monthly meetings to issue licenses, review complaints and hold hearings. Because the volume of material viewed in preparation for meetings is in the thousands of pages, access to a reliable laptop or tablet is crucial for board members.

The Board is using laptops over five years in age, which is past warranty and maintenance serviceability. Replacing board member laptops is necessary to carrying out the Board's mission and operations.

The Executive recommends \$10,000 in one-time funding to replace board member laptops with tablets.

Funding	FY 2017
Physical Therapy Fund	10.0
Issue Total	10.0

Online Licensing Software

The Board has spent the past five years creating and updating its website, database, online renewal, and licensure retention view center. All systems are now ready for complete integration into one online licensure system, which is provided on contract.

Implementation of online licensure software will aid in efficiency and give the Board's staff and the public full access to all physical therapy services through one electronic system.

The Executive recommends an increase of \$33,000 for implementation and annual maintenance of online licensing software.

Funding	FY 2017
Physical Therapy Fund	33.0
Issue Total	33.0

Remove One-Time Funding

In FY 2016, the Board received one-time funding of \$71,400: \$21,400 to fund a web interface database, \$15,000 to replace a multifunction printer, and \$35,000 for Attorney General legal services to reduce a hearing backlog.

The Executive recommends removing FY 2016 one-time appropriations for the web interface database (\$21,400) and multifunction printer (\$15,000).

The Executive recommends the FY 2016 one-time appropriation of \$35,000 for Attorney General legal services remain in the Board’s budget. The Attorney General is continuing to address a hearing backlog; however, the Board is experiencing a growing load of complex cases and formal hearings.

Funding at the current level is necessary to keep up on the increasing number of formal hearings while continuing to process backlogged cases.

Funding	FY 2017
Physical Therapy Fund	(36.4)
Issue Total	(36.4)

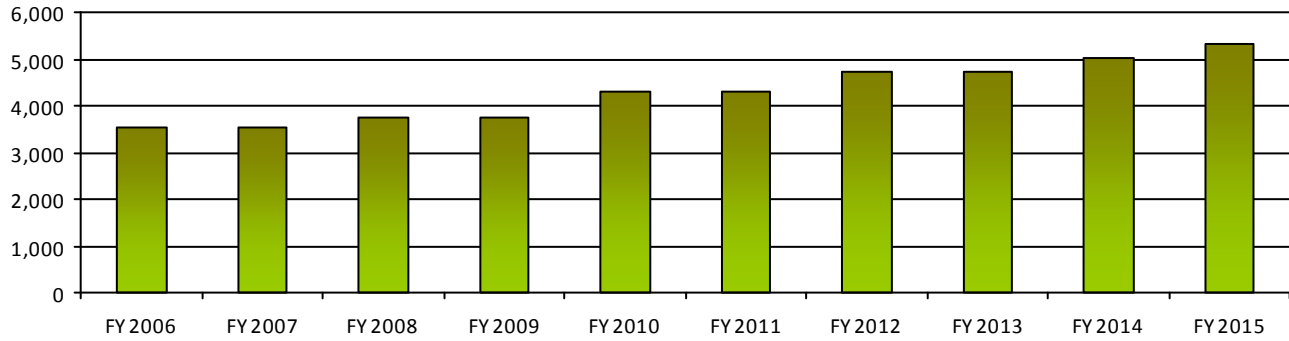
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

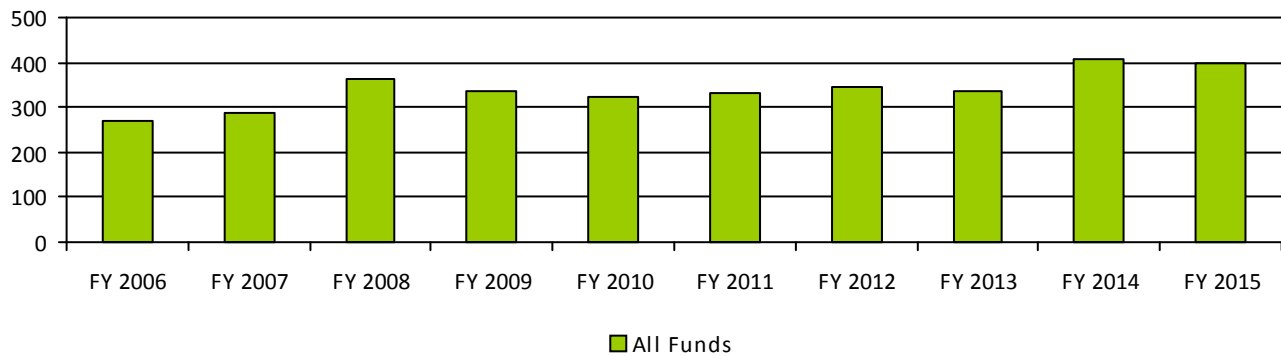
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Total number of complaints received	60	61	70	70
Number of new licenses or certificates issued	543	629	550	550
Number of licenses/certificates renewed	0	5,325	0	5,500

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

Number of Renewed Licenses



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	396.3	480.4	6.6	487.0
Agency Total - Appropriated Funds	396.3	480.4	6.6	487.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	199.6	200.8	0.0	200.8
ERE Amount	92.4	102.0	0.0	102.0
Prof. And Outside Services	52.5	86.0	9.6	95.6
Travel - In State	0.9	1.5	0.0	1.5
Other Operating Expenses	50.9	77.1	0.0	77.1
Equipment	0.0	13.0	(3.0)	10.0
Agency Total - Appropriated Funds	396.3	480.4	6.6	487.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
----------------------	-------------------	--------------------	-----------------------	-----------------------

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Physical Therapy Fund	396.3	480.4	6.6	487.0
Agency Total - Appropriated Funds	396.3	480.4	6.6	487.0

[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.

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 91 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	1,599.2	0.0	0.0	0.0
Other Appropriated Funds	4,346.8	6,204.9	0.0	6,204.9
Non-Appropriated Funds	23.3	14.1	0.0	14.1
Agency Total	5,969.3	6,219.0	0.0	6,219.0

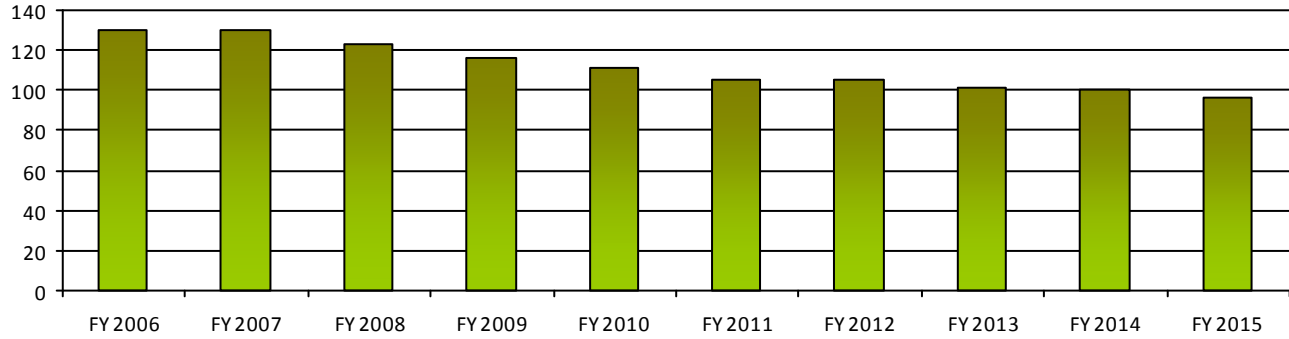
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

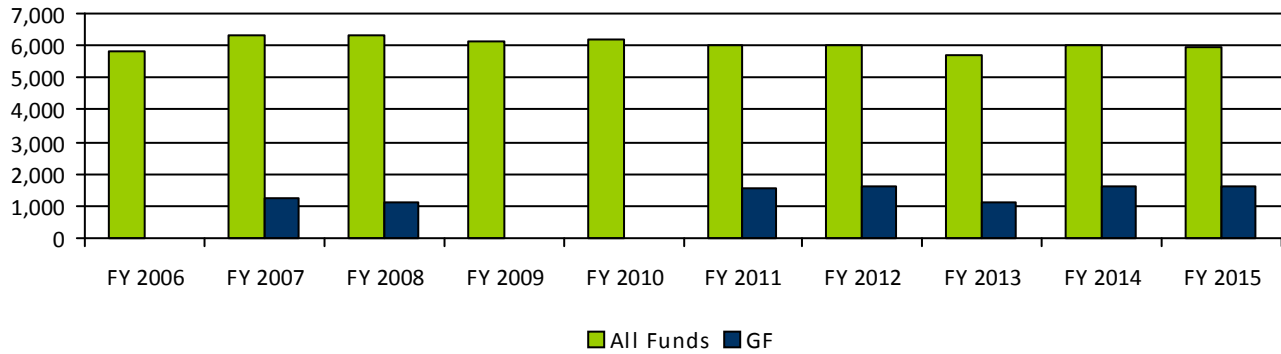
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Residents rating of good or excellent (percent)	99	99	98	98
Average census	100	96	88	85
Number of citations from inspections	0	0	0	0
Monthly cost per resident (in dollars)	4,997	5,200	5,460	5,460

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

Average number of residents



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Arizona Pioneers' Home	5,946.0	6,204.9	0.0	6,204.9
Agency Total - Appropriated Funds	5,946.0	6,204.9	0.0	6,204.9

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	3,327.0	3,250.0	0.0	3,250.0
ERE Amount	1,715.1	1,750.0	0.0	1,750.0
Prof. And Outside Services	93.7	70.0	0.0	70.0
Travel - In State	27.3	30.0	0.0	30.0
Food	184.7	214.0	0.0	214.0
Aid to Others	11.7	0.0	0.0	0.0
Other Operating Expenses	572.9	886.9	0.0	886.9
Equipment	13.6	4.0	0.0	4.0
Agency Total - Appropriated Funds	5,946.0	6,204.9	0.0	6,204.9

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	1,599.2	0.0	0.0	0.0
Pioneers' Home Miners' Hospital Fund	1,856.4	2,040.0	0.0	2,040.0
Pioneers' Home State Charitable Earnings Fund	2,490.4	4,164.9	0.0	4,164.9
Agency Total - Appropriated Funds	5,946.0	6,204.9	0.0	6,204.9

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Prescription Drugs	113.7	200.0	0.0	200.0
Agency Total - Appropriated Funds	113.7	200.0	0.0	200.0

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
AZ Pioneers' Home - Mine Fund	16.8	9.0	0.0	9.0
Employee Recognition Fund	4.8	5.0	0.0	5.0
Pioneers' Home Cemetery Proceeds	1.7	0.1	0.0	0.1
Agency Total - Non-Appropriated Funds	23.3	14.1	0.0	14.1

[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.

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/>

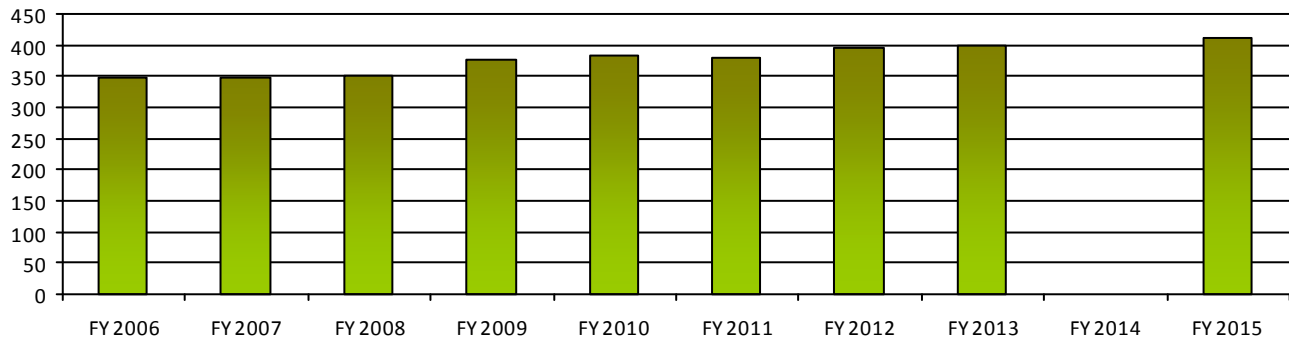
All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	123.1	148.2	0.0	148.2
Agency Total	123.1	148.2	0.0	148.2

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

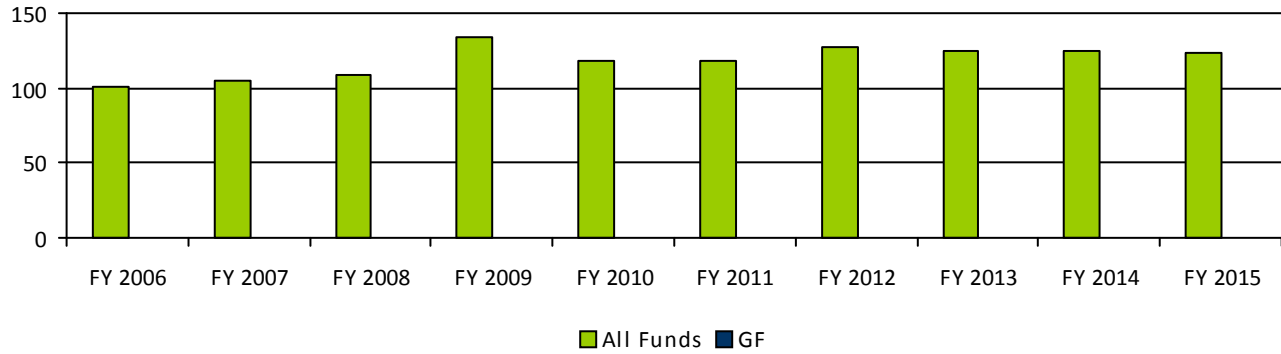
Number of Licensees



**The Board has not submitted updated performance measure data.*

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	123.1	148.2	0.0	148.2
Agency Total - Appropriated Funds	123.1	148.2	0.0	148.2

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	63.6	71.2	0.0	71.2
ERE Amount	20.1	23.0	0.0	23.0
Prof. And Outside Services	8.0	18.0	0.0	18.0
Travel - In State	2.6	3.5	0.0	3.5
Other Operating Expenses	26.5	29.0	0.0	29.0
Equipment	0.0	3.5	0.0	3.5
Cost Allocation	2.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	123.1	148.2	0.0	148.2

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Podiatry Examiners Board Fund	123.1	148.2	0.0	148.2
Agency Total - Appropriated Funds	123.1	148.2	0.0	148.2

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.

Commission for Postsecondary Education

The Arizona Commission for Postsecondary Education (ACPE) comprises sixteen Commissioners, fourteen of whom are Governor appointed. Commissioners represent both public and private postsecondary education and its constituencies. Core responsibilities of the ACPE are related to student financial assistance programs including administration of state grants, scholarships, forgivable loans, and the Arizona Family College Savings (529) Program. The Commission provides timely and effective communication and programs to assist students and their families plan, transition, and succeed in postsecondary education. The Commission offers the single forum where all sectors of postsecondary education dialogue, collaborate, and problem-solve issues of mutual interest.

Link to the [AGENCY'S 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	1,396.8	1,396.8	0.0	1,396.8
Other Appropriated Funds	1,299.0	1,534.8	0.0	1,534.8
Non-Appropriated Funds	1,348.9	931.4	0.0	931.4
Agency Total	4,044.7	3,863.0	0.0	3,863.0

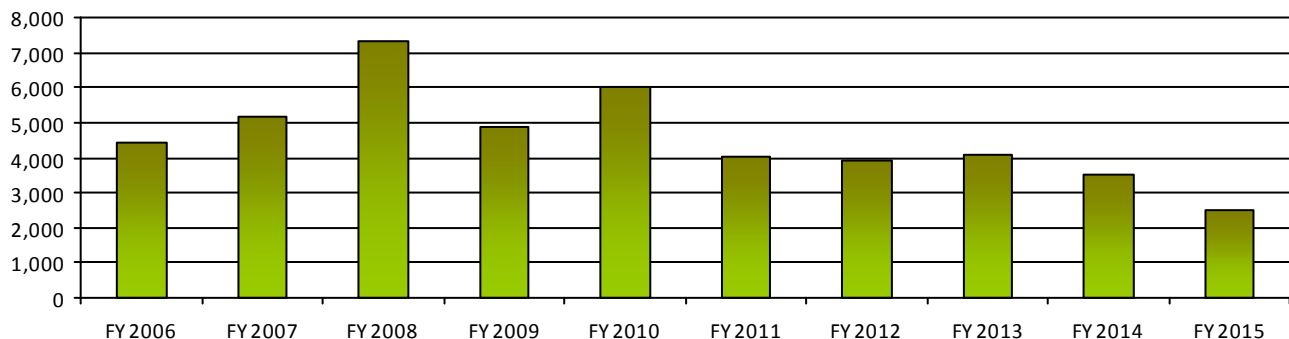
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of LEAP student awardees	3,095	3,241	3,000	3,000
Number of Arizona Family College Savings Program accounts	73,001	77,838	82,000	86,500
Number of Arizona College & Career Guides distributed	8,966	348	5,000	5,000
Attendees at College Goal Sunday	1,234	982	1,500	3,000

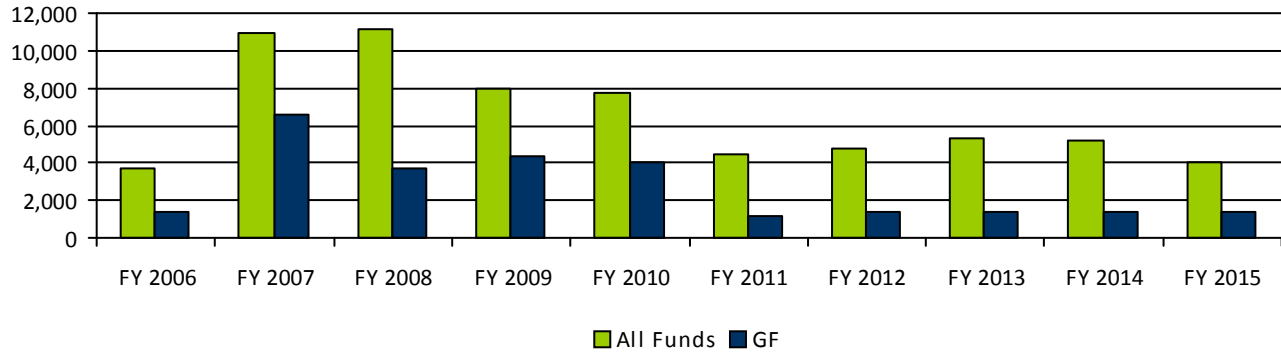
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Number of Scholarships, Grants, Loans



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Postsecondary Commission	2,695.8	2,931.6	0.0	2,931.6
Agency Total - Appropriated Funds	2,695.8	2,931.6	0.0	2,931.6

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	85.2	134.7	0.0	134.7
ERE Amount	37.9	57.9	0.0	57.9
Prof. And Outside Services	66.9	126.1	0.0	126.1
Aid to Others	2,322.5	2,323.5	0.0	2,323.5
Other Operating Expenses	33.3	113.4	0.0	113.4
Equipment	1.0	0.0	0.0	0.0
Transfers Out	149.0	176.0	0.0	176.0
Agency Total - Appropriated Funds	2,695.8	2,931.6	0.0	2,931.6

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	1,396.8	1,396.8	0.0	1,396.8
Postsecondary Education Fund	1,299.0	1,534.8	0.0	1,534.8
Agency Total - Appropriated Funds	2,695.8	2,931.6	0.0	2,931.6

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
College and Career Guide	0.1	21.3	0.0	21.3
College Goal Sunday (Twelve Plus Partnership)	70.5	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	13.3	100.0	0.0	100.0
Agency Total - Appropriated Funds	2,579.4	2,747.3	0.0	2,747.3

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Family College Savings Program Trust Fund	514.8	583.2	0.0	583.2
Federal Grant	34.3	10.0	0.0	10.0
IGA and FUND	546.8	0.0	0.0	0.0
Mathematics, Science and Special Education Teacher Student Loan Fund	182.9	176.2	0.0	176.2
Postsecondary Education Voucher Fund	0.1	22.1	0.0	22.1
Private Donations Fund	70.0	139.9	0.0	139.9
Agency Total - Non-Appropriated Funds	1,348.9	931.4	0.0	931.4

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	33.5	0.0	0.0

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

[Link to the 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.

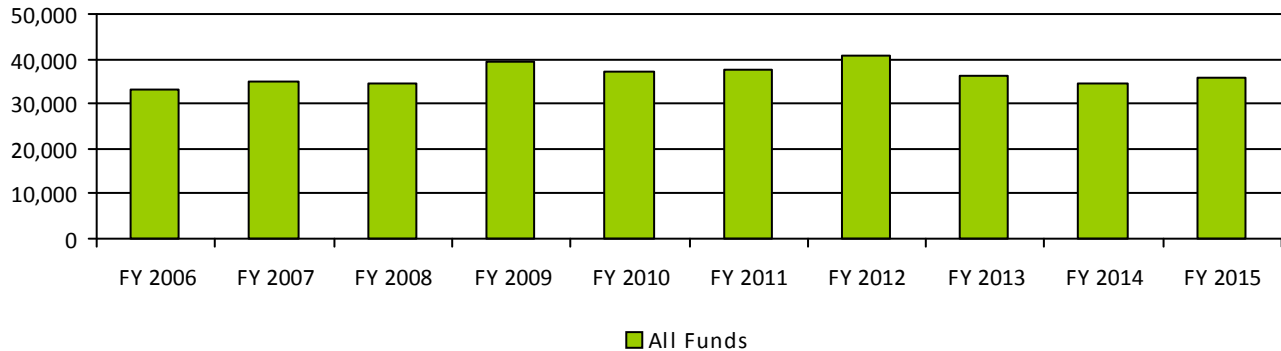
Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Non-Appropriated Funds	35,676.7	35,900.1	0.0	35,900.1
Agency Total	35,676.7	35,900.1	0.0	35,900.1

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Agency Expenditures

(in \$1,000s)



Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
APA - General Fund	2,328.1	2,033.4	0.0	2,033.4
Fund Deposits	33,345.1	33,863.9	0.0	33,863.9
Interest Income	3.5	2.8	0.0	2.8
Agency Total - Non-Appropriated Funds	35,676.7	35,900.1	0.0	35,900.1

[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 590,722 students annually. The Board determines compliance, investigates complaints and violations, and takes disciplinary action. The Board also administers the Student Tuition Recovery Fund, which provides financial restitution to students injured by private postsecondary institutional closures and provides students access to their educational records.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	363.9	996.3	(600.0)	396.3
Non-Appropriated Funds	197.2	322.7	(49.7)	273.0
Agency Total	561.1	1,319.0	(649.7)	669.3

Main Points of Executive Recommendations

	FY 2016	FY 2017
Remove one-time transfer	0.0	(600.0)

Baseline Recommendations

Remove one-time transfer

In FY 2016, to avoid unnecessary fees on licensed institutions, the Board was appropriated \$600,000 for a one-time transfer from the Private Postsecondary Education Fund to the Student Tuition Recovery Fund. The Executive Recommendation backs out the one-time appropriation.

Funding	FY 2017
Private Postsecondary Education Fund	(600.0)
Issue Total	(600.0)

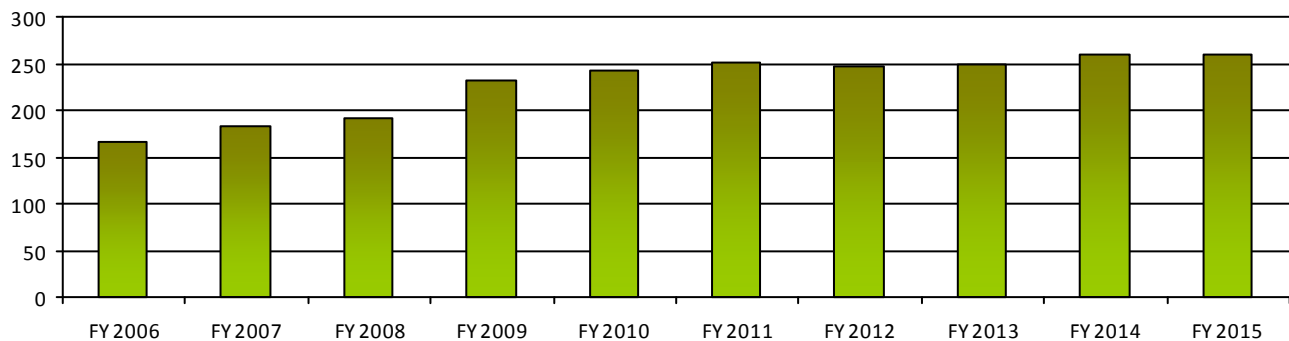
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Average number of calendar days to pay claims	NA	60	60	60
Number of non-student complaints investigated	5	5	10	10
Total number of institutions licensed	260	260	261	262
Number of annual inspections conducted	28	26	27	27
Number of students enrolled in private institutions	636,614	590,722	570,000	575,000
Number of annual student complaints investigated	12	8	15	15

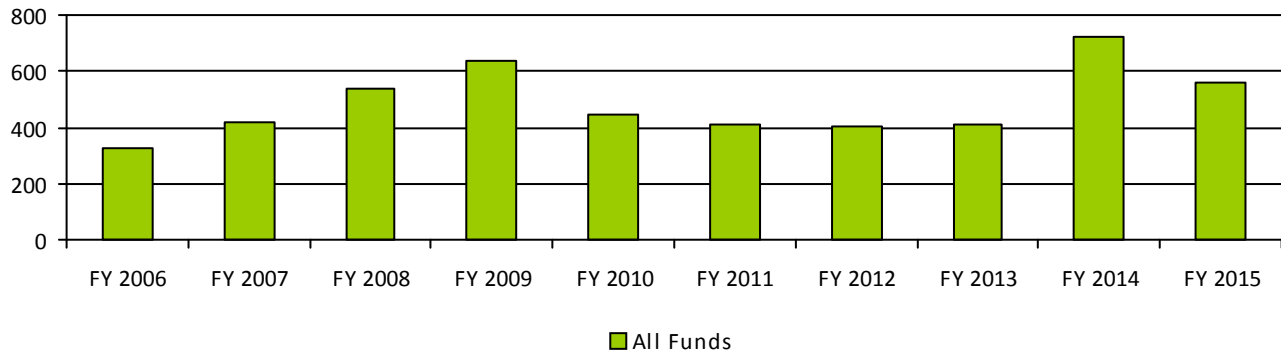
Link to the [AGENCY'S STRATEGIC PLAN](#)

Institutions Licensed



Agency Expenditures

(in \$1,000s)



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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	363.9	996.3	(600.0)	396.3
Agency Total - Appropriated Funds	363.9	996.3	(600.0)	396.3

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	217.6	234.5	0.0	234.5
ERE Amount	80.5	86.6	0.0	86.6
Prof. And Outside Services	17.3	27.4	0.0	27.4
Travel - In State	0.1	0.0	0.0	0.0
Travel - Out of State	1.7	2.0	0.0	2.0
Other Operating Expenses	44.8	40.0	0.0	40.0
Equipment	1.9	5.8	0.0	5.8
Transfers Out	0.0	600.0	(600.0)	0.0
Agency Total - Appropriated Funds	363.9	996.3	(600.0)	396.3

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Private Postsecondary Education Fund	363.9	996.3	(600.0)	396.3
Agency Total - Appropriated Funds	363.9	996.3	(600.0)	396.3

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Student Tuition Recovery	197.2	322.7	(49.7)	273.0
Agency Total - Non-Appropriated Funds	197.2	322.7	(49.7)	273.0

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

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

Board of Psychologist Examiners

The State Board of Psychologist Examiners licenses and regulates professionals to practice in the fields of psychology and behavior analysis. The Board accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints.

Link to the [AGENCY'S 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	362.6	448.5	28.0	476.5
Agency Total	362.6	448.5	28.0	476.5

Main Points of Executive Recommendations

	FY 2016	FY 2017
Treatment and Rehabilitation	0.0	16.0
Attorney General Services	0.0	20.0
Rulemaking	0.0	(8.0)

Major Executive Initiatives and Funding Recommendations

Attorney General Services

The Board utilizes legal services provided by the Attorney General's Office. The Board seeks to establish an Interagency Service Agreement to pay for the legal services provided.

The Executive recommends an increase of \$20,000 in FY 2017 for an Interagency Service Agreement with the Office of the Attorney General.

Funding	FY 2017
Psychologist Examiners Board Fund	20.0
Issue Total	20.0

Rulemaking

In FY 2016, the Board was appropriated \$12,000 for one-time rulemaking. The Board anticipates the rulemaking process will not be completed by the end of FY 2016, due to a lengthy approval process and a delay in contracting with a rule writer.

The Executive recommends removing \$8,000 of the FY 2016 one-time appropriation for rulemaking. The Executive recommends a one-time appropriation of \$4,000 in FY 2017 to complete the rule-writing process.

Funding	FY 2017
Psychologist Examiners Board Fund	(8.0)
Issue Total	(8.0)

Treatment and Rehabilitation

A.R.S. § 32-2086 authorizes the Board to establish a confidential program for treatment and rehabilitation of psychologists who are impaired. The program is funded by allocating no more than \$20 from each license renewal fee collected.

Currently, impaired psychologists may be hesitant to come forward for fear of discipline. However, a confidential program provides an additional avenue for psychologists to receive treatment other than in response to Board investigations and instruction. A confidential program furthers the Board’s mission to protect the public and regulate the profession of psychology.

The Executive recommends an increase of \$16,000 in FY 2017 to allow the Board to establish a confidential treatment and rehabilitation program.

Funding	FY 2017
Psychologist Examiners Board Fund	16.0
Issue Total	16.0

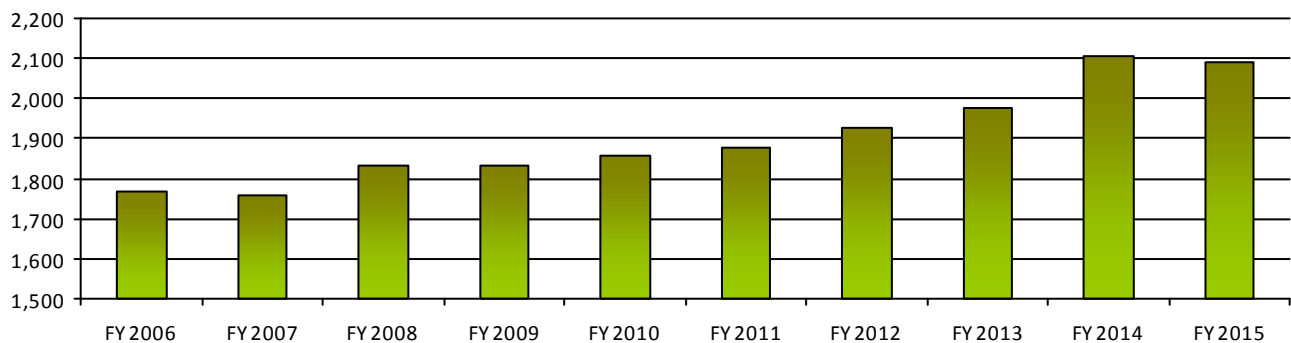
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Customer satisfaction rating (scale 1-8)	7.6	7.4	7.4	7.4
Number of licensees (active/inactive)	1,987	1,932	2,000	1,950
Number of investigations	52	58	50	50

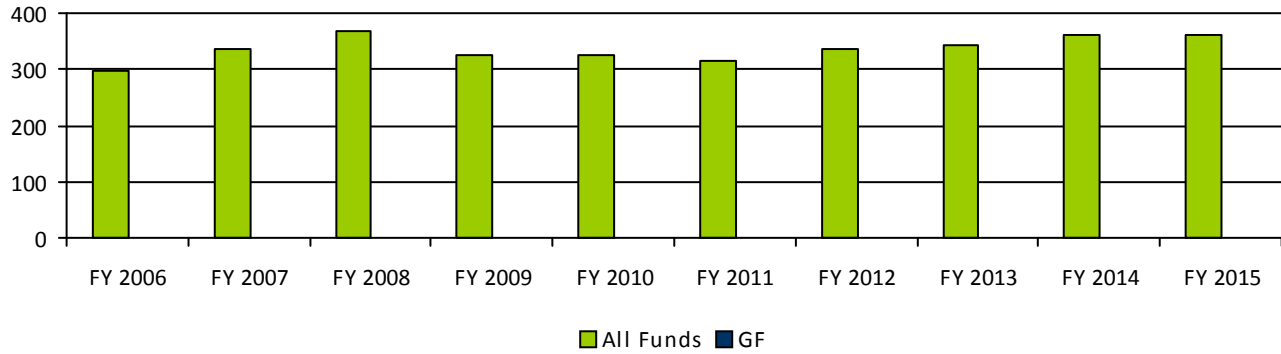
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Behavior Analyst	22.4	40.6	1.4	42.0
Licensing and Regulation	340.2	407.9	26.6	434.5
Agency Total - Appropriated Funds	362.6	448.5	28.0	476.5

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	199.1	229.4	0.0	229.4
ERE Amount	80.6	91.7	0.0	91.7
Prof. And Outside Services	10.9	29.2	28.0	57.2
Travel - In State	4.9	6.6	0.0	6.6
Travel - Out of State	1.6	3.0	0.0	3.0
Other Operating Expenses	62.1	85.4	0.0	85.4
Equipment	3.4	3.2	0.0	3.2
Agency Total - Appropriated Funds	362.6	448.5	28.0	476.5

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Psychologist Examiners Board Fund	362.6	448.5	28.0	476.5
Agency Total - Appropriated Funds	362.6	448.5	28.0	476.5

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 Arizona Department of Public Safety enforces state law with primary responsibility in the areas of traffic safety, criminal interdiction, narcotics, organized crime, auto theft, and specific regulatory functions. Services include homeland security, criminal intelligence, scientific analysis, aviation support, criminal information system, training, and statewide communications. Operational and technical assistance is provided to local and state agencies and other components of the criminal justice community. The Department also promotes and enhances the quality of public safety through cooperative enforcement and community awareness programs.

Link to the [AGENCY'S 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	85,779.0	93,374.8	32,136.2	125,511.0
Other Appropriated Funds	154,105.8	164,164.7	1,584.7	165,749.4
Non-Appropriated Funds	59,041.7	81,608.3	(5,625.4)	75,982.9
Agency Total	298,926.5	339,147.8	28,095.5	367,243.3

Main Points of Executive Recommendations

	FY 2016	FY 2017
Revenue Shortfalls	0.0	0.0
PSPRS Employer Rate Increase	0.0	1,567.0
Testing Sexual Assault Kits	0.0	500.0
Moving Truck Program Transfer	0.0	136.2
Border Security	0.0	31,500.0

Major Executive Initiatives and Funding Recommendations

Border Security

In recent years, drug and human trafficking crimes stemming from Arizona's border with Mexico have increased significantly relative to other border states. For example, according to the High Intensity Drug Trafficking Threat Assessment Report, seizures of heroin and methamphetamine by federal, state and local law enforcement agencies in Arizona increased by, respectively, 225% and 223% from 2010 to 2014. In comparison, the U.S. Drug Enforcement Administration reports that, from 2009 to 2013, such drug seizures nationwide increased by just 89%.

Further support for the seriousness of cross-border criminal activity is found in increased reports of human trafficking. One public hotline, run by the National Human Trafficking Resource Center, reports a sharp increase in Arizona human trafficking cases, citing 77 reported cases in 2014 versus just 28 in neighboring New Mexico.

These disturbing trends place growing security demands on Arizona's law enforcement and human service agencies. In general, crimes stemming from breakdowns in border security are catalysts for consequences ranging from violent crime and highway accidents to more foster care placements and greater demand for

health care.

In response to this serious problem, in 2015 Governor Ducey created the Border Strike Task Force, which is housed in the Department of Public Safety (DPS) and has been conducting monthly border security operations since September 2015. In the first two months of its existence, the Border Strike Force seized money, drugs (including 19 pounds of heroin) and stolen vehicles having a total estimated criminal value of \$5.5 million. In comparison, in the entire previous year, DPS seized only 14 pounds of heroin. (One pound of heroin produces approximately 45,000 “hits.”) In addition, the Department has acquired three planes from Federal surplus at no cost that can be used for border security surveillance and patrol operations. Acquiring these planes at no cost saved the State approximately \$10 million.

Considering these impressive results from just two months of operation, it is reasonable to expect that a sustained operation would significantly reduce the volume of human trafficking, drug smuggling and other criminal activity that occurs near and across the Arizona-Mexico border, thus warranting an expansion of the Border Strike Task Force.

A larger force will provide a unified command structure while integrating the expertise and capabilities of law enforcement agencies statewide in partnering to address border-related crime. A successful expansion will involve partnerships with federal, county and local law enforcement agencies and require more boots on the ground.

To expand the Border Strike Task Force, the Executive recommends \$31.5 million from the General Fund: \$21.5 million one-time and \$10 million ongoing. This includes approximately \$1.5 million to be disbursed to border sheriffs for equipment and operations relating to the Border Strike Task Force.

Funding	FY 2017
General Fund	31,500.0
Issue Total	31,500.0

Rent Increase

The Concealed Carry Weapons Permit Unit, along with other customer-based units, is moving from a Department building to a new location in order to create a one-stop shop for all customer-based DPS activities. The Executive recommends funding the rent increase.

Funding	FY 2017
Concealed Weapons Permit Fund	56.2
Issue Total	56.2

Revenue Shortfalls

In recent years, revenues to the Criminal Justice Enhancement Fund have fallen short of anticipated levels. That trend is expected to continue in FY 2017, and the resulting shortfall would affect operations at the Department of Public Safety. The Executive recommends a one-time fund shift from the Highway Patrol Fund to the DNA Fund and the Crime Lab Operations Fund to compensate for the loss of funding of DPS operations.

Funding	FY 2017
Arizona Highway Patrol Fund	2,300.0
DNA Identification System Fund	(1,300.0)
Crime Laboratory Operations Fund	(1,000.0)
Issue Total	0.0

Testing Sexual Assault Kits

There is a statewide backlog of sexual assault kits that have not been tested. The Executive recommends a one-

time General Fund appropriation to contract out the testing of sexual assault kits and to fund operations at the DPS crime labs for the purpose of decreasing the backlog of untested sexual assault kits.

Funding	FY 2017
General Fund	500.0
Issue Total	500.0

Baseline Recommendations

Moving Truck Program Transfer

As a result of the transfer of the Department of Weights and Measures, DPS will be responsible for the Moving Truck Program. The Executive recommends funding the transfer to DPS. \$53,500 of the transfer amount is one-time, to support contractor expenses related to the Program's establishment.

Funding	FY 2017
General Fund	136.2
Issue Total	136.2

PSPRS Employer Rate Increase

PSPRS rates for the Department will increase from 76.0% in FY 2016 to 77.96% in FY 2017. The Department is required to make its payments, whether or not its appropriation is increased. Failure to increase the Department's appropriation would deprive DPS of needed operational funding. The Executive recommends funding to cover these issues.

Funding	FY 2017
State Highway Fund	58.1
Arizona Highway Patrol Fund	502.0
Crime Laboratory Assessment Fund	2.1
Gang and Immigration Intelligence Team Enforcement Mission Fund	137.7
Parity Compensation Fund	24.2
Concealed Weapons Permit Fund	2.5
Highway User Revenue Fund	783.3
DPS Criminal Justice Enhancement Fund	8.3
Risk Management Fund	10.3
Issue Total	1,528.5

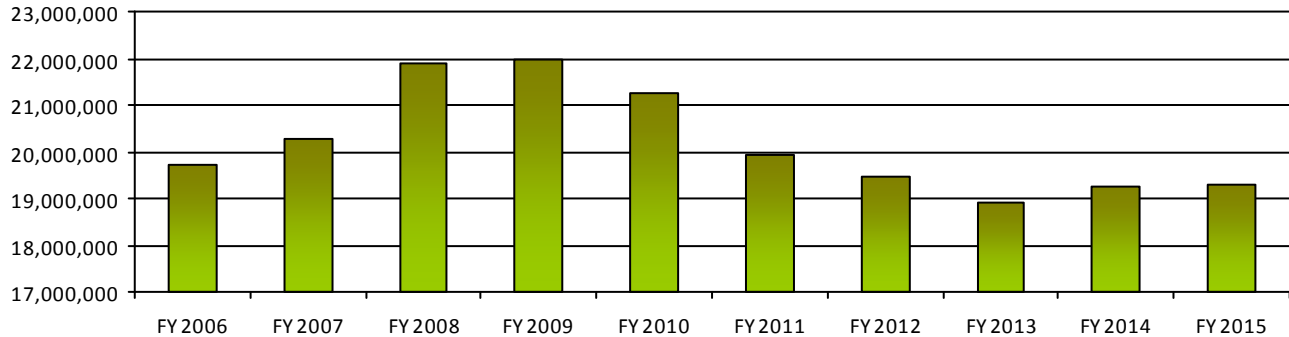
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent of employees terminating employment (excludes non-Department of Public Safety task force members and retirements)	9	1	3	3
Percent of crime lab cases over 30 days old	13	12	5	5
Fatal highway collisions on Department of Public Safety patrolled roads	205	225	200	200

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

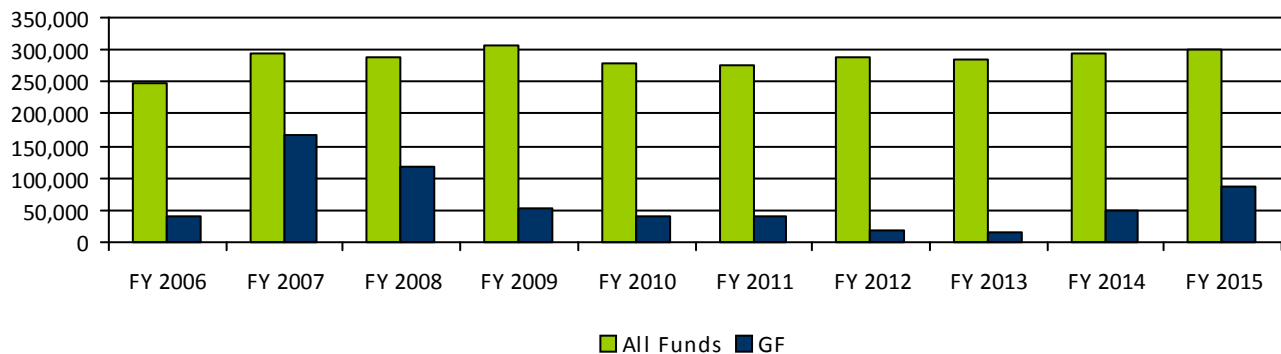
Highway Miles Patrolled



The number of miles driven by Highway Patrol Officers.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Agency Support	32,974.2	37,183.7	91.8	37,275.5
Criminal Investigations	48,776.9	52,711.3	31,863.2	84,574.5
Highway Patrol	112,828.3	119,186.7	1,196.3	120,383.0
Technical Services	45,305.4	48,457.8	569.6	49,027.4
Agency Total - Appropriated Funds	239,884.8	257,539.5	33,720.9	291,260.4

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	107,097.0	107,374.5	135.0	107,509.5
ERE Amount	75,302.2	85,661.0	1,567.7	87,228.7
Prof. And Outside Services	1,982.6	2,352.4	450.0	2,802.4
Travel - In State	602.8	628.6	10.0	638.6
Travel - Out of State	411.4	366.3	0.0	366.3
Aid to Others	5,949.4	6,475.0	0.0	6,475.0
Other Operating Expenses	32,432.9	36,914.2	31,557.2	68,471.4
Equipment	12,777.3	14,144.3	1.0	14,145.3
Capital Outlay	111.6	0.0	0.0	0.0
Transfers Out	3,217.6	3,623.2	0.0	3,623.2
Agency Total - Appropriated Funds	239,884.8	257,539.5	33,720.9	291,260.4

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	85,779.0	93,374.8	32,136.2	125,511.0
Arizona Highway Patrol Fund	18,908.7	20,397.1	2,802.0	23,199.1
Auto Fingerprint Identification Fund	2,820.6	2,910.5	0.0	2,910.5
Automation Operations Fund	287.5	0.0	0.0	0.0
Concealed Weapons Permit Fund	966.1	1,391.4	58.7	1,450.1
Crime Laboratory Assessment Fund	871.3	870.3	2.1	872.4
Crime Laboratory Operations Fund	13,306.5	14,660.6	(1,000.0)	13,660.6
DNA Identification System Fund	6,013.8	6,297.3	(1,300.0)	4,997.3
DPS Criminal Justice Enhancement Fund	2,873.4	2,864.4	8.3	2,872.7
Gang and Immigration Intelligence Team Enforcement Mission Fund	4,345.3	2,390.0	137.7	2,527.7
Highway User Revenue Fund	89,255.0	96,409.2	783.3	97,192.5
Motorcycle Safety Fund	205.0	205.0	0.0	205.0
Parity Compensation Fund	1,950.1	2,115.5	24.2	2,139.7
Public Safety Equipment Fund	2,534.4	2,893.0	0.0	2,893.0
Risk Management Fund	1,233.7	1,228.1	10.3	1,238.4
Safety Enforcement and Transportation Infrastructure Fund	1,090.5	1,559.1	0.0	1,559.1
State Aid to Indigent Defense Fund	700.0	700.0	0.0	700.0
State Highway Fund	6,743.9	7,273.2	58.1	7,331.3
Agency Total - Appropriated Funds	239,884.8	257,539.5	33,720.9	291,260.4

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
ACTIC	0.0	1,450.0	0.0	1,450.0
GIITEM	20,677.3	22,172.9	137.7	22,310.6
GIITEM Subaccount	2,113.6	2,390.0	0.0	2,390.0
Motor Vehicle Fuel	3,134.3	5,454.6	0.0	5,454.6
Public Safety Equipment	2,534.4	2,890.0	0.0	2,890.0
Agency Total - Appropriated Funds	28,459.6	34,357.5	137.7	34,495.2

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Board of Fingerprinting Fund	664.7	771.3	15.5	786.8
Capitol Police Towing Fund	1.2	6.3	0.0	6.3
DPS Administration Fund	1,827.2	1,733.7	0.0	1,733.7
DPS Anti-Racketeering	3,911.4	8,250.6	0.0	8,250.6
DPS Licensing Fund	1,081.7	1,184.0	0.0	1,184.0
DPS Peace Officers Training	6,711.7	6,149.6	0.0	6,149.6
DPS Records Processing Fund	4,800.0	4,923.5	38.5	4,962.0
Families of Fallen Police Officers Special Plate Fund	191.0	230.0	0.0	230.0
Federal Grant	22,879.3	42,081.5	(6,450.7)	35,630.8
Fingerprint Clearance Card Fund	6,862.3	4,170.5	0.0	4,170.5
IGA and ISA Fund	7,589.7	8,391.3	0.0	8,391.3
Indirect Cost Recovery Fund	1,624.6	2,271.0	0.0	2,271.0
Motor Carrier Safety Revolving	1.4	3.0	0.0	3.0
Public Safety Equipment Fund	893.0	1,200.0	0.0	1,200.0
Victims Rights Enforcement Fund	2.5	1,013.3	0.0	1,013.3
Agency Total - Non-Appropriated Funds	59,041.7	82,379.6	(6,396.7)	75,982.9

[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.

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Non-Appropriated Funds	100,361.6	99,251.0	0.0	99,251.0
Agency Total	100,361.6	99,251.0	0.0	99,251.0

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Public Safety Personnel Retirement Fund	100,361.6	99,251.0	0.0	99,251.0
Agency Total - Non-Appropriated Funds	100,361.6	99,251.0	0.0	99,251.0

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

Department of Racing

Effective July 3, 2015, the Department of Racing consolidated into the Department of Gaming. The Department of Gaming succeeds to the authority, powers, duties, and responsibilities of the Department of Racing. The Department of Racing regulated the Arizona pari-mutuel horse and greyhound racing industries as well as all professional boxing events and mixed martial arts contests. The Department oversaw, supervised, and issued permits for all commercial horse, greyhound and county fair racing, including live and simulcast racing; supervised off-track betting sites; conducted background checks and licensed all racing participants; collected state revenues generated by races; promoted and encouraged the breeding of horses and greyhounds in the state; promoted and encouraged the adoption of retired racehorses and retired greyhounds; and enforced laws and rules related to racing and wagering.

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

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

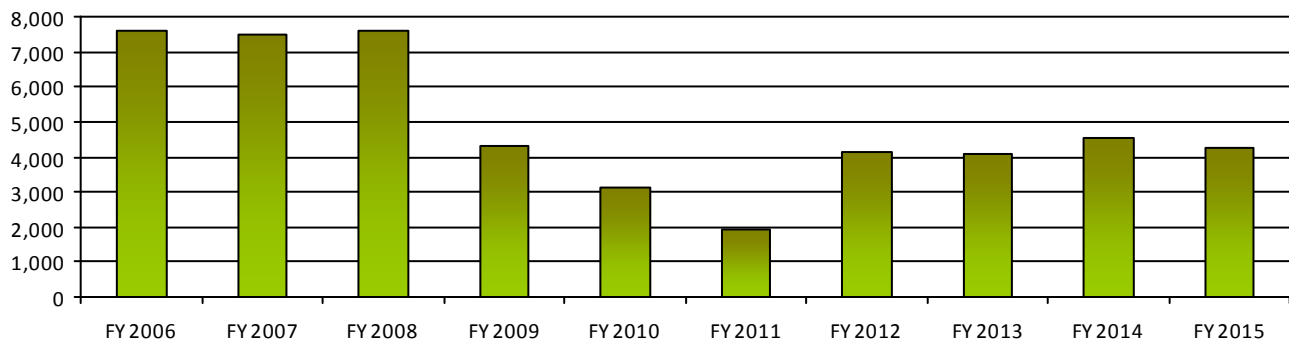
All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	2,014.4	0.0	0.0	0.0
Other Appropriated Funds	2,848.1	0.0	0.0	0.0
Non-Appropriated Funds	49.9	0.0	0.0	0.0
Agency Total	4,912.4	0.0	0.0	0.0

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

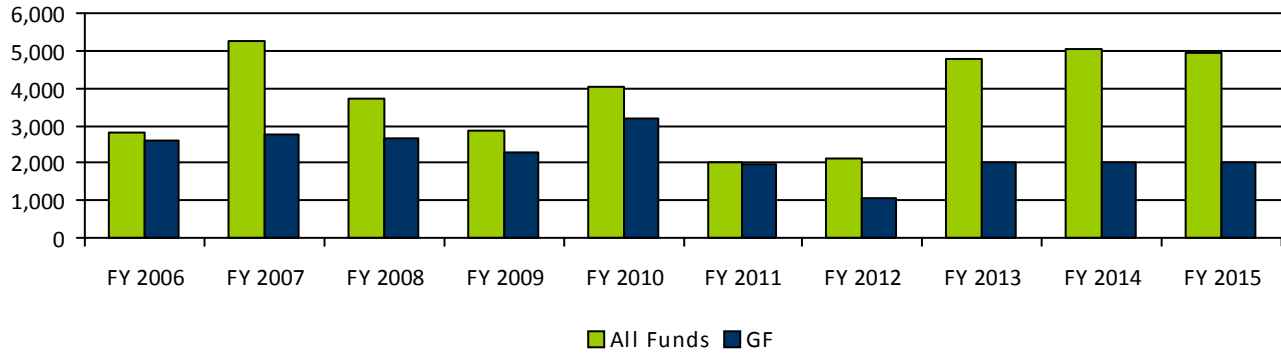
Number of Animals Sampled for Drug Testing



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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Commercial Racing	3,083.0	0.0	0.0	0.0
County Fair Racing	1,779.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	4,862.5	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	1,476.2	0.0	0.0	0.0
ERE Amount	616.4	0.0	0.0	0.0
Prof. And Outside Services	448.3	0.0	0.0	0.0
Travel - In State	52.2	0.0	0.0	0.0
Travel - Out of State	6.5	0.0	0.0	0.0
Other Operating Expenses	452.4	0.0	0.0	0.0
Equipment	5.2	0.0	0.0	0.0
Transfers Out	1,805.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	4,862.5	0.0	0.0	0.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	2,014.4	0.0	0.0	0.0
Racing Regulation Fund	2,848.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	4,862.5	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](#)

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Arizona Breeders' Award	234.9	0.0	0.0	0.0
County Fairs Livestock and Agricultural Promotion	1,779.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,014.4	0.0	0.0	0.0

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Greyhound Adoption Program Fund	2.2	0.0	0.0	0.0
Mixed Martial Arts Fund	29.8	0.0	0.0	0.0
Racing Investigation Fund	17.9	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	49.9	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.

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	1,466.5	1,595.0	(30.0)	1,565.0
Other Appropriated Funds	842.4	851.2	0.0	851.2
Non-Appropriated Funds	998.8	1,120.7	(30.0)	1,090.7
Agency Total	3,307.7	3,566.9	(60.0)	3,506.9

Main Points of Executive Recommendations

	FY 2016	FY 2017
Nuclear Emergency Management Fund Adjustment	0.0	(30.0)

Baseline Recommendations

Nuclear Emergency Management Fund Adjustment

The Agency's General Fund appropriation to the Nuclear Emergency Management Fund (NEMF) is decreased by (\$30,000) in FY 2017, in accordance with Laws 2015 Chapter 132.

Funding	FY 2017
General Fund	(30.0)
Issue Total	(30.0)

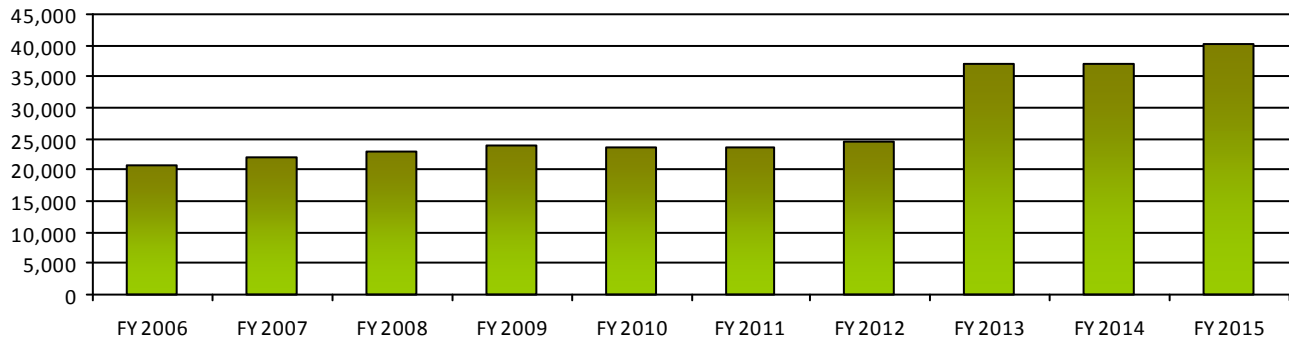
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of radioactive materials inspections	187	190	150	160
Number of environmental sample analyses	1134	1,315	1325	1,350
Number of active medical radiologic technologist certificates	8,045	8,813	8,850	8,875
Percent of x-ray tubes overdue for inspection	47.8	47	47	47

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

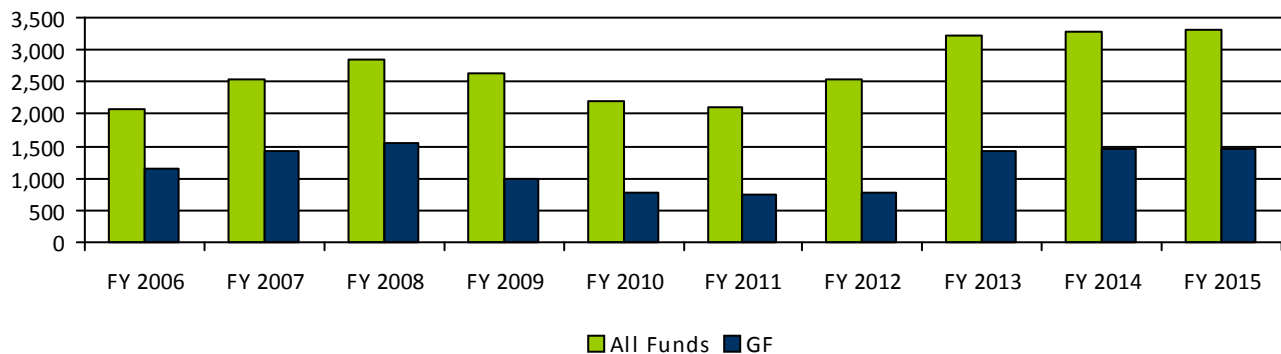
Total Licenses, Registrations, Certificates Issued



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 a

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Emergency Response	818.0	945.7	(30.0)	915.7
Medical Radiation Technology Board	271.0	272.5	0.0	272.5
Radiation Measurement Laboratory	191.7	201.9	0.0	201.9
Radioactive Materials/Non-Ionizing Radiation	419.1	419.3	0.0	419.3
X-Ray Compliance	609.1	606.8	0.0	606.8
Agency Total - Appropriated Funds	2,308.9	2,446.2	(30.0)	2,416.2

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	847.9	847.9	0.0	847.9
ERE Amount	354.9	354.9	0.0	354.9
Prof. And Outside Services	20.4	26.0	0.0	26.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Travel - In State	28.7	28.7	0.0	28.7
Travel - Out of State	9.5	9.5	0.0	9.5
Other Operating Expenses	320.4	322.3	0.0	322.3
Equipment	31.9	37.3	0.0	37.3
Transfers Out	695.2	819.6	(30.0)	789.6
Agency Total - Appropriated Funds	2,308.9	2,446.2	(30.0)	2,416.2

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	1,466.5	1,595.0	(30.0)	1,565.0
Radiation Regulatory Fee Fund	571.4	578.7	0.0	578.7
State Radiologic Technologist Certification Fund	271.0	272.5	0.0	272.5
Agency Total - Appropriated Funds	2,308.9	2,446.2	(30.0)	2,416.2

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Federal Grant	268.2	268.2	0.0	268.2
Laser Safety Fund	32.9	32.9	0.0	32.9
Nuclear Emergency Management	697.7	819.6	(30.0)	789.6
Agency Total - Non-Appropriated Funds	998.8	1,120.7	(30.0)	1,090.7

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	266.3	260.3	260.3

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 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	2,507.2	2,985.2	0.0	2,985.2
Non-Appropriated Funds	59.1	185.1	0.0	185.1
Agency Total	2,566.3	3,170.3	0.0	3,170.3

Main Points of Executive Recommendations

	FY 2016	FY 2017
Department of Fire, Building and Life Safety Consolidation	0.0	0.0

Major Executive Initiatives and Funding Recommendations

Department of Fire, Building and Life Safety Consolidation

The Executive recommends eliminating the Department of Fire, Building and Life Safety (DFBLS) by relocating and consolidating components into existing agencies with similar missions. Department consolidation aids in government efficiency, preserves critical functions, and has the potential for cost savings.

Relocating the components and functions of the Department would entail consolidation of the Office of the State Fire Marshal (OFM) within the State Forester, the Office of Manufactured Housing (OMH) within the Arizona Department of Housing (ADOH), and the Homeowner's Association (HOA) dispute process within the Department of Real Estate.

The HOA dispute process provides a venue for Arizona homeowner associations to resolve disputes without pursuing action in civil court action. The Executive believes the Arizona Department of Real Estate (ADRE) is an appropriate fit for the HOA dispute process, as realtors often deal with HOA issues and many community managers are licensed realtors.

Funding	FY 2017
General Fund	0.0
Issue Total	0.0

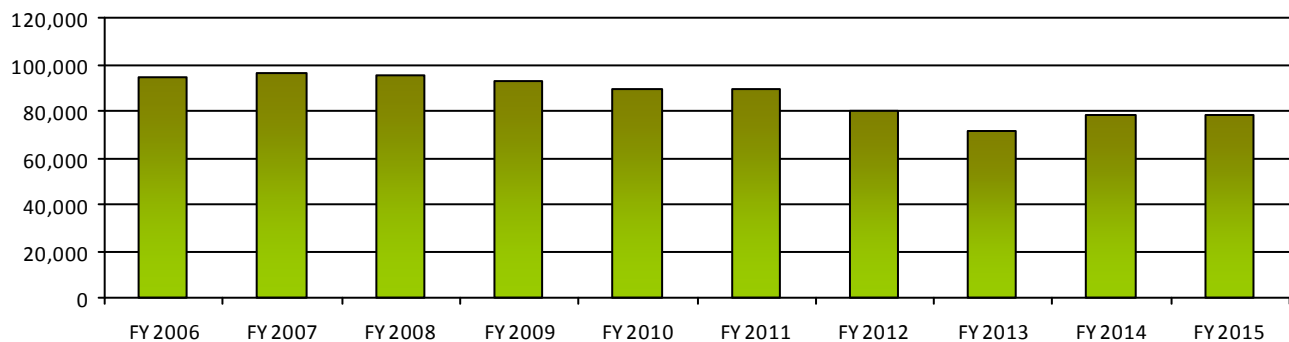
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of real estate licensees	78,053	78,038	78,500	80,000
Number of subdivision filings received	598	556	600	600
Total real estate applications received	36,326	40,978	42,000	44,000
Average calendar days from receipt of real estate or subdivision complaint to resolution	43	27	25	25
Total real estate or subdivision complaints investigated	729	866	1,100	1,100

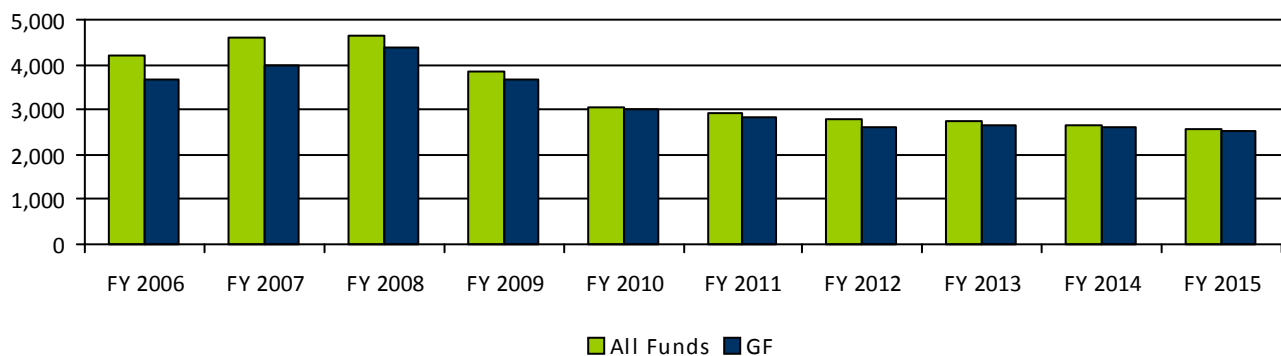
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licenses



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	2,507.2	2,985.2	0.0	2,985.2
Agency Total - Appropriated Funds	2,507.2	2,985.2	0.0	2,985.2

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	1,378.7	1,612.6	0.0	1,612.6
ERE Amount	587.9	656.2	0.0	656.2
Prof. And Outside Services	97.0	166.7	0.0	166.7
Travel - In State	13.0	20.0	0.0	20.0
Travel - Out of State	4.3	10.0	0.0	10.0
Other Operating Expenses	358.9	456.2	0.0	456.2
Equipment	66.6	61.1	0.0	61.1
Transfers Out	0.8	2.4	0.0	2.4
Agency Total - Appropriated Funds	2,507.2	2,985.2	0.0	2,985.2

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	2,507.2	2,985.2	0.0	2,985.2
Agency Total - Appropriated Funds	2,507.2	2,985.2	0.0	2,985.2

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Real Estate Education Revolving	10.6	15.0	0.0	15.0
Real Estate Recovery	48.5	170.1	0.0	170.1
Agency Total - Non-Appropriated Funds	59.1	185.1	0.0	185.1

[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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	1,025.1	1,335.0	0.0	1,335.0
Agency Total	1,025.1	1,335.0	0.0	1,335.0

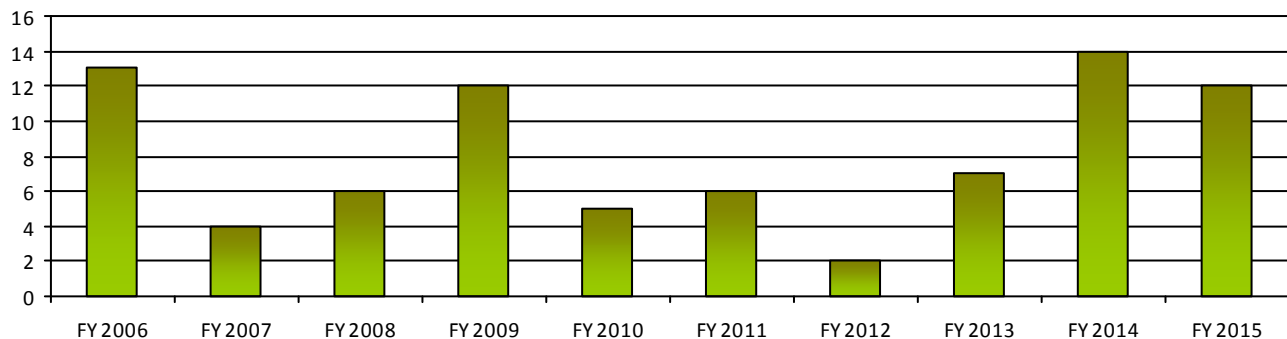
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of cases analyzed	17	13	19	13
RUCO interventions in rate making	14	12	19	13
Customer satisfaction rating for residential utility customers (scale 1-8)	7.5	7.5	7.5	7.5

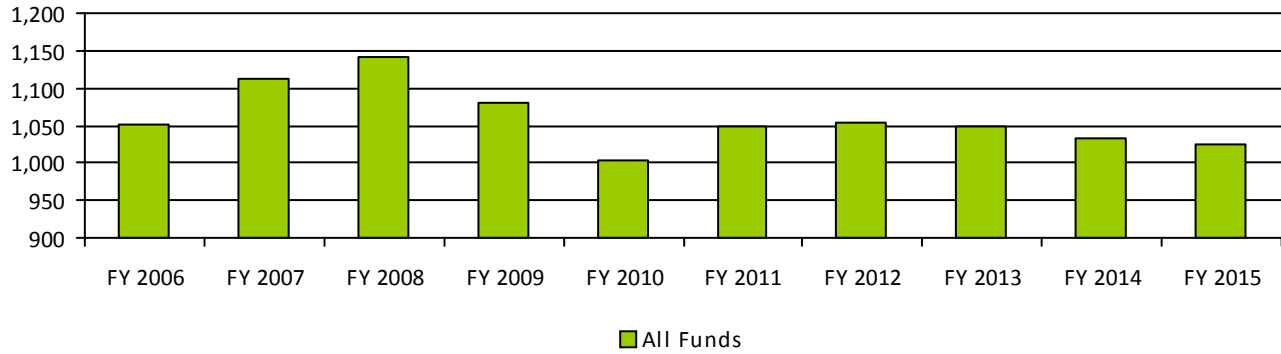
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Interventions in Rate Making



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Ratepayer Representation	1,025.1	1,335.0	0.0	1,335.0
Agency Total - Appropriated Funds	1,025.1	1,335.0	0.0	1,335.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	588.7	757.7	0.0	757.7
ERE Amount	206.6	245.8	0.0	245.8
Prof. And Outside Services	29.2	147.4	0.0	147.4
Travel - In State	1.7	8.6	0.0	8.6
Travel - Out of State	17.5	7.0	0.0	7.0
Other Operating Expenses	181.4	168.5	0.0	168.5
Agency Total - Appropriated Funds	1,025.1	1,335.0	0.0	1,335.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Residential Utility Consumer Office Revolving Fund	1,025.1	1,335.0	0.0	1,335.0
Agency Total - Appropriated Funds	1,025.1	1,335.0	0.0	1,335.0

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

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

Special Line Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Professional Witnesses Appropriation	28.7	145.0	0.0	145.0
Agency Total - Appropriated Funds	28.7	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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	271.9	300.1	0.0	300.1
Agency Total	271.9	300.1	0.0	300.1

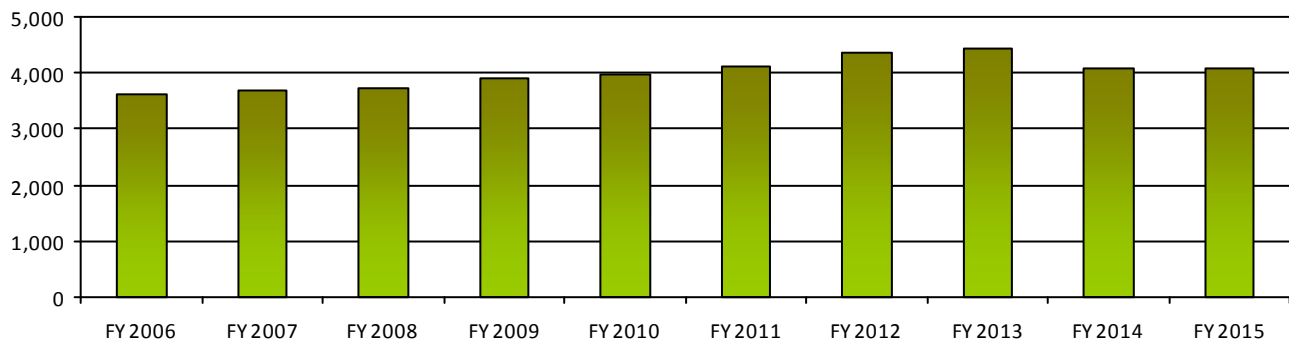
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Total number of practitioners investigated	96	126	90	90
Average days from receipt of complaint to resolution	91	60	90	90
Total number of applications for permanent licenses	1,757	1,766	1,750	1,750

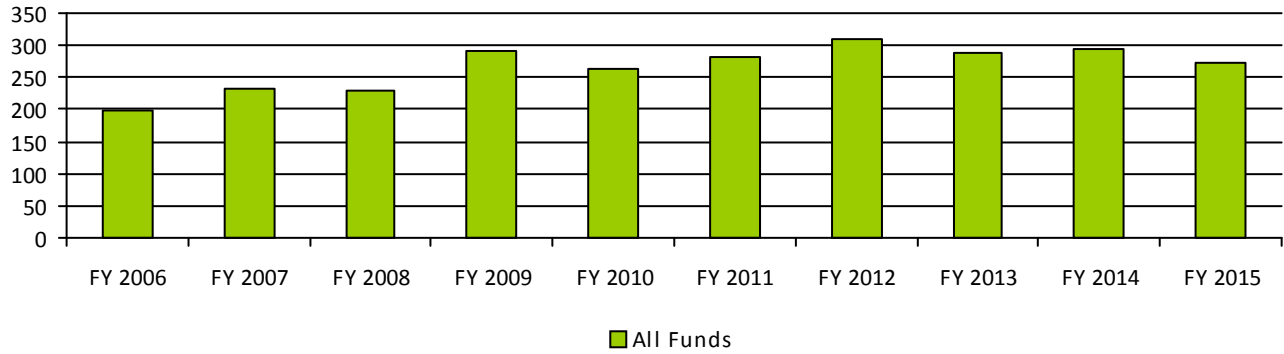
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	271.9	300.1	0.0	300.1
Agency Total - Appropriated Funds	271.9	300.1	0.0	300.1

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	154.6	176.5	0.0	176.5
ERE Amount	56.8	79.2	0.0	79.2
Prof. And Outside Services	2.6	3.0	0.0	3.0
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	48.2	39.0	0.0	39.0
Equipment	1.2	1.1	0.0	1.1
Transfers Out	7.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	271.9	300.1	0.0	300.1

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Board of Respiratory Care Examiners Fund	271.9	300.1	0.0	300.1
Agency Total - Appropriated Funds	271.9	300.1	0.0	300.1

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.

Arizona State Retirement System

The Arizona State Retirement System provides pension, retirement, survivor, disability, health insurance, and education benefits to most public sector employers in Arizona, including state universities and colleges, public school districts, and state and local governments.

Link to the [AGENCY'S 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	24,643.1	27,981.6	(416.6)	27,565.0
Non-Appropriated Funds	240,653.5	251,521.6	21,254.2	272,775.8
Agency Total	265,296.6	279,503.2	20,837.6	300,340.8

Main Points of Executive Recommendations

	FY 2016	FY 2017
IT System Modernization	0.0	(200.0)
Risk Management Strategies	0.0	(209.6)
Internal Audit	0.0	(7.0)

Baseline Recommendations

IT System Modernization

In FY 2014, the Arizona State Retirement System received a \$1.4 million appropriation to begin a \$10.3 million project to replace its outdated Oracle-based system with a more standard Java-based system. ASRS received \$4.5 million in FY 2015 and \$2.3 million in FY 2016 to fund the project's second and third years, respectively.

The Executive recommends a non-lapsing appropriation in FY 2017 to complete the project.

Funding	FY 2017
Retirement System Appropriated Fund	(200.0)
Issue Total	(200.0)

Risk Management Strategies

Laws 2015, Chapter 8 authorized the Arizona State Retirement System to take additional measures to mitigate risk of member data security. These measures included establishing three new positions and purchasing new equipment and software.

The Executive recommends a decrease in FY 2017 to remove one-time costs associated with implementing risk management strategies and to provide funding for annual software licensing and support.

Funding	FY 2017
Retirement System Appropriated Fund	(209.6)
Issue Total	(209.6)

Internal Audit

Laws 2015, Chapter 8 authorized the Arizona State Retirement System to hire an internal auditor to perform additional auditing tasks associated with Governmental Accounting Standards Board declarations 67 and 68.

The Executive recommends a decrease in FY 2017 to remove one-time equipment costs associated with hiring an internal auditor.

Funding	FY 2017
Retirement System Appropriated Fund	(7.0)
Issue Total	(7.0)

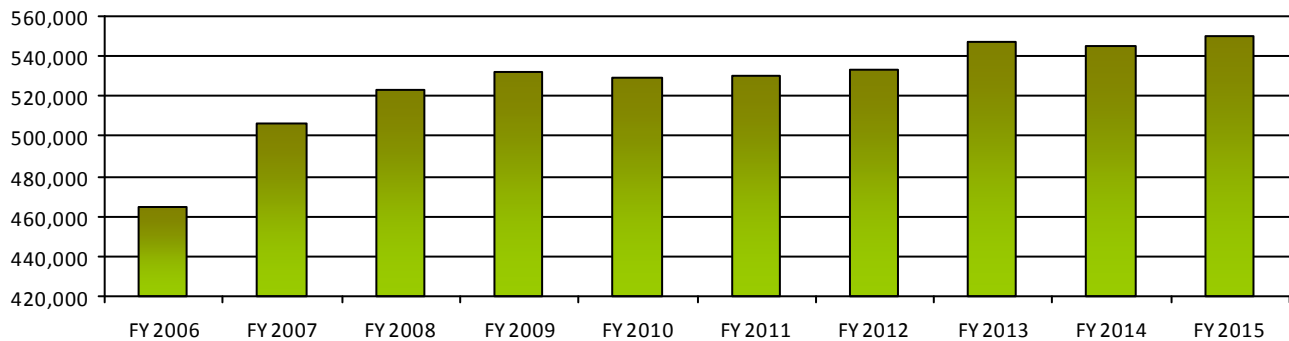
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent of overall member satisfaction with the service purchase process (objective 90%)	89.2	88	90	90
Percentage of overall member satisfaction with Telephone Service at the Arizona State Retirement System (objective 90%)	92.6	97	90	90
Percentage of investment returns	18.6	3.2	8.0	8.0
Percentage of liability funded	n/a	n/a	n/a	0

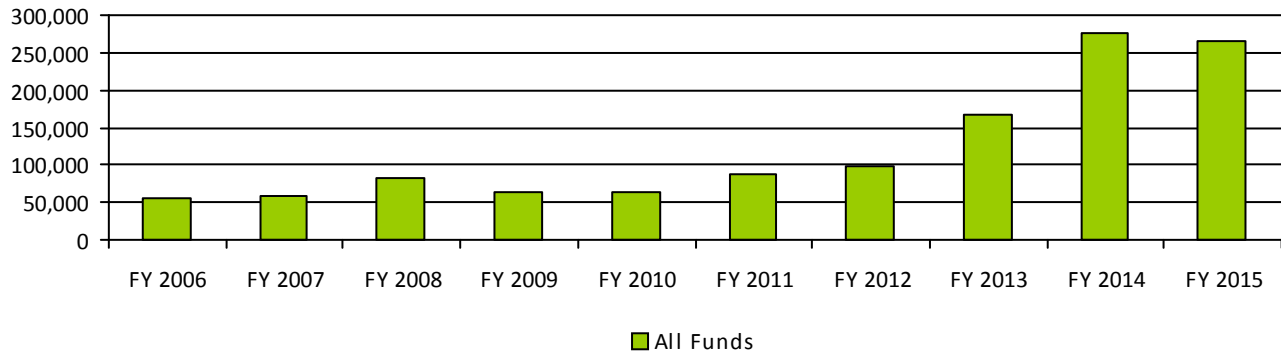
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Membership



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Administration and Support	4,808.8	4,621.2	(7.0)	4,614.2
Investment Management	324.1	301.0	0.0	301.0
Member Services	19,510.2	23,059.4	(409.6)	22,649.8
Agency Total - Appropriated Funds	24,643.1	27,981.6	(416.6)	27,565.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	12,788.7	13,025.0	0.0	13,025.0
ERE Amount	5,080.2	5,118.8	0.0	5,118.8
Prof. And Outside Services	4,317.4	6,362.4	(200.0)	6,162.4
Travel - In State	35.6	30.0	0.0	30.0
Travel - Out of State	56.2	49.0	0.0	49.0
Other Operating Expenses	1,920.5	2,732.8	45.0	2,777.8
Equipment	435.2	651.1	(261.6)	389.5
Transfers Out	9.3	12.5	0.0	12.5
Agency Total - Appropriated Funds	24,643.1	27,981.6	(416.6)	27,565.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
LTD Trust Fund	2,103.1	2,800.0	0.0	2,800.0
Retirement System Appropriated Fund	22,540.0	25,181.6	(416.6)	24,765.0
Agency Total - Appropriated Funds	24,643.1	27,981.6	(416.6)	27,565.0

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Automation Upgrades (IT Modernization)	1,736.3	2,270.0	(200.0)	2,070.0
CH 216 Ineligible Employees	82.8	0.0	0.0	0.0
Ch. 50, ASRS Plan Design Changes	40.9	0.0	0.0	0.0
Contribution Rate Administration	18.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,878.1	2,270.0	(200.0)	2,070.0

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Arizona State Retirement System	240,653.5	251,521.6	21,254.2	272,775.8
Agency Total - Non-Appropriated Funds	240,653.5	251,521.6	21,254.2	272,775.8

[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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	46,287.7	30,338.6	1,580.3	31,918.9
Other Appropriated Funds	25,140.8	47,484.4	(230.7)	47,253.7
Non-Appropriated Funds	4,029.7	3,040.1	0.0	3,040.1
Agency Total	75,458.2	80,863.1	1,349.6	82,212.7

Main Points of Executive Recommendations

	FY 2016	FY 2017
One-time TPT Information Technology Funding	0.0	(1,230.7)
Tobacco Tax Administration and Enforcement	0.0	1,580.3
Enterprise Tax System Assessment	0.0	1,000.0

Major Executive Initiatives and Funding Recommendations

Tobacco Tax Administration and Enforcement

The State is obligated to ensure that the provisions of the Master Settlement Agreement (MSA) with participating tobacco manufacturers are adequately met as a prerequisite for receiving the annual payment of approximately \$100 million from the participating manufacturers. The MSA's provisions require, among other things, the Department of Revenue (DOR) to administer and enforce Arizona's Tobacco Tax statutes.

Over the past several years, Arizona and other states have been involved in litigation with some participating manufacturers over alleged inadequate enforcement of provisions of the 1998 MSA. In 2013, a settlement between the State and tobacco manufacturers required DOR and the State to enhance enforcement and transparency efforts.

To meet the enhanced standards of diligent enforcement required by the 2013 settlement, the Department has created an online luxury tax portal (ALTO) to facilitate improved data collection from tobacco distributors and improved information-sharing with interested parties such as the Attorney General. The Department is increasing staffing levels in the Tobacco Tax Audit and Enforcement divisions by utilizing one-time monies from AHCCCS during FY 2016.

The Executive recommends ongoing maintenance of ALTO and 11.0 FTE positions dedicated to performing the diligent Tobacco Tax enforcement duties required by the MSA.

Funding	FY 2017
General Fund	1,580.3
Issue Total	1,580.3

Enterprise Tax System Assessment

The Department uses approximately 47 separate systems for administration and collection of tax revenues, principally managed through the BRITS program. The BRITS software is old, and the system developer is in the process of ending support. While the Department is capable of making changes to its tax software consistent with statute, the process is more time-consuming and expensive than it should be, as evidenced by difficulties with implementation of the TPT simplification program and location-based data reporting.

The Executive recommends that the Department, working with ITAC, study replacement of the BRITS tax system with a modern, modular and cost-efficient successor. It is further recommended that the Department study the feasibility of improving the timely and efficient processing of nearly three million paper returns by procuring a reliable and commercially available Optical Character Recognition (OCR) system.

Because of ongoing issues with effective management and timely implementation of the statutorily mandated TPT simplification program and other IT projects at DOR, the Executive further recommends that the feasibility study be managed and overseen by the Arizona Strategic Enterprise Technology (ASET) office.

Funding	FY 2017
DOR Liability Setoff Fund	1,000.0
Issue Total	1,000.0

Baseline Recommendations

One-time TPT Information Technology Funding

In FY 2016, the Legislature appropriated \$1,230,700 from the DOR Administrative Fund to make programming changes in the State Tax Administration System for Transaction Privilege Tax (TPT) simplification. Because those changes are one-time, for FY 2017 the Executive recommends reducing the Department's appropriation from its Administrative Fund by (\$1,230,700).

Funding	FY 2017
Department of Revenue Administrative Fund	(1,230.7)
Issue Total	(1,230.7)

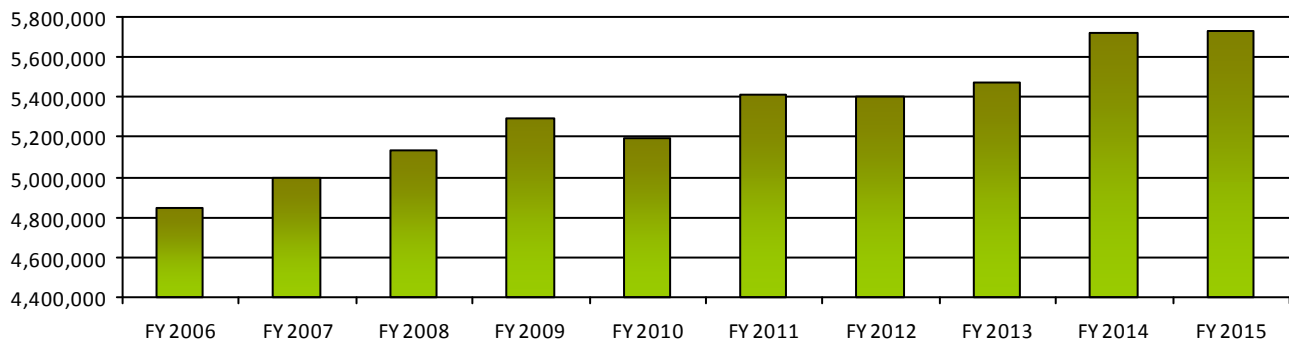
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Average calendar days to refund total Individual Income tax checks (paper warrants and electronic deposits)	9.4	10.22	9.0	9.0
Percent of non-audit revenue to total revenue	98.9	98.9	98.9	99.0
Percent of written inquiries answered within 30 calendar days in Taxpayer Information and Assistance section	97	70	75	85
Average annual turnover rate for employees	13.88	12.9	13.5	13.5
Customer satisfaction rating for Taxpayer Information and Assistance section (scale 1-5)	4.60	4.6	4.50	4.75
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	71.14	72.9	56.0	56.0

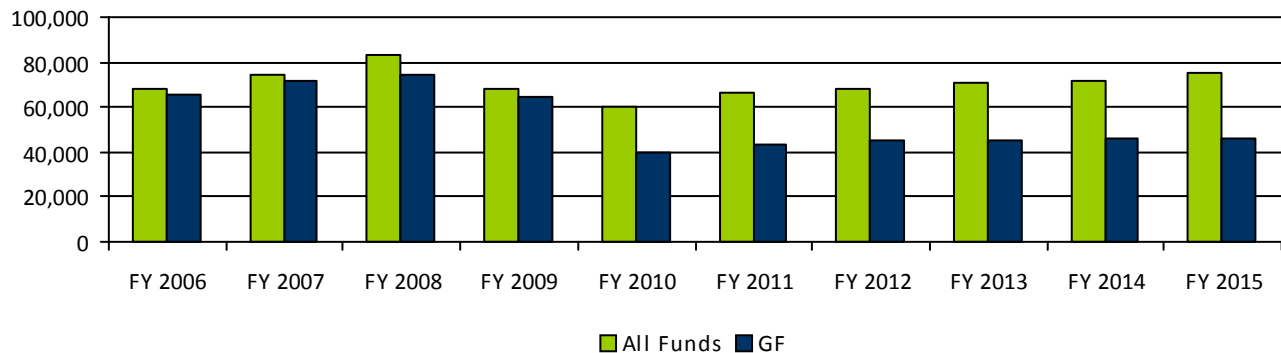
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Returns Processed



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Agency Support	41,660.7	43,878.2	(230.7)	43,647.5

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Education and Compliance	16,452.6	19,582.9	1,580.3	21,163.2
Processing	6,089.1	5,873.7	0.0	5,873.7
Service	7,226.0	8,488.2	0.0	8,488.2
Agency Total - Appropriated Funds	71,428.5	77,823.0	1,349.6	79,172.6

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	34,827.3	34,479.4	653.0	35,132.4
ERE Amount	14,610.0	14,689.2	258.8	14,948.0
Prof. And Outside Services	8,144.3	14,130.0	(230.7)	13,899.3
Travel - In State	236.2	291.0	156.1	447.1
Travel - Out of State	135.3	121.0	0.0	121.0
Other Operating Expenses	10,702.5	11,600.8	512.4	12,113.2
Equipment	2,772.9	2,511.6	0.0	2,511.6
Agency Total - Appropriated Funds	71,428.5	77,823.0	1,349.6	79,172.6

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	46,287.7	30,338.6	1,580.3	31,918.9
Department of Revenue Administrative Fund	24,215.7	46,407.5	(1,230.7)	45,176.8
DOR Liability Setoff Fund	380.2	398.0	1,000.0	1,398.0
Tobacco Tax and Health Care Fund	544.8	678.9	0.0	678.9
Agency Total - Appropriated Funds	71,428.5	77,823.0	1,349.6	79,172.6

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
BRITS Operational Support	7,519.5	7,538.9	0.0	7,538.9
TPT Information Technology	0.0	1,230.7	(1,230.7)	0.0
TPT Simplification	781.4	990.6	0.0	990.6
Unclaimed Property Administration and Audit	1,070.5	1,218.5	0.0	1,218.5
Agency Total - Appropriated Funds	9,371.4	10,978.7	(1,230.7)	9,748.0

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
IGA and ISA Fund	4,011.2	3,017.1	0.0	3,017.1
Revenue Publication Revolving	18.5	23.0	0.0	23.0
Agency Total - Non-Appropriated Funds	4,029.7	3,040.1	0.0	3,040.1

[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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	179,680.5	216,878.1	(12,326.5)	204,551.6
Other Appropriated Funds	0.0	0.0	0.0	0.0
Non-Appropriated Funds	251,648.1	280,121.0	11,132.0	291,253.0
Agency Total	431,328.6	496,999.1	(1,194.5)	495,804.6

Main Points of Executive Recommendations

	FY 2016	FY 2017
Building Renewal Grants	15,000.0	15,000.0
Bond Administration Fees	0.0	20.0

Major Executive Initiatives and Funding Recommendations

Access Our Best Public Schools Fund

The Executive recommends transferring administration of the Access Our Best Public Schools Fund from the School Facilities Board to the Governor's Office of Education. In addition, the recommendation moves the unexpended School Facilities Board, Access Our Best Public Schools Fund, FY 2016 appropriation to the Governor's Office of Education for FY 2017, and make it non-lapsing.

Funding	FY 2017
Access Our Best Public Schools Fund	0.0
Issue Total	0.0

Bond Administration Fees

The Executive recommends \$20,000 above the scheduled debt service in order to fund administrative fees related to the annual COP debt service of the School Facilities Board.

Funding	FY 2017
General Fund	20.0
Issue Total	20.0

Building Renewal Grants

The Executive recommends a one-time \$15 million non-lapsing appropriation to fund the on-going capital needs of schools.

Funding	FY 2017
General Fund	15,000.0
Issue Total	15,000.0

Baseline Recommendations

Access Our Best Public Schools

In FY 2016, the Access Our Best Public Schools Fund was created to expand access to high-performing schools for all Arizona children. The Executive recommends the removal of the one-time \$23.9 million appropriation.

Funding	FY 2017
General Fund	(23,900.0)
Issue Total	(23,900.0)

New Construction Lease-to-Own Debt Service

The Executive Recommendation aligns the appropriation with the newly refinanced lease-to-own debt service for previously authorized new school construction.

Funding	FY 2017
General Fund	(2,371.5)
Issue Total	(2,371.5)

New School Construction

In March 2016, after all 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 (\$1,075,000) for construction funding. This amount provides \$1,174,600 to finish construction of a Benson Unified School District project.

Funding	FY 2017
General Fund	(1,075.0)
Issue Total	(1,075.0)

Supplemental Recommendations

Building Renewal Grants

The Executive recommends a non-lapsing supplemental appropriation to fund the capital needs of schools.

Funding	FY 2016
General Fund	15,000.0
Issue Total	15,000.0

New Construction Lease-to-Own Debt Service

In FY 2015, the School Facilities Board refinanced existing lease-to-own debt in order to take advantage of favorable interest rates. For FY 2016, the Executive recommends a General Fund ex-appropriation to reflect the savings from the modified debt payment schedule.

Funding	FY 2016
General Fund	(1,268.7)
Issue Total	(1,268.7)

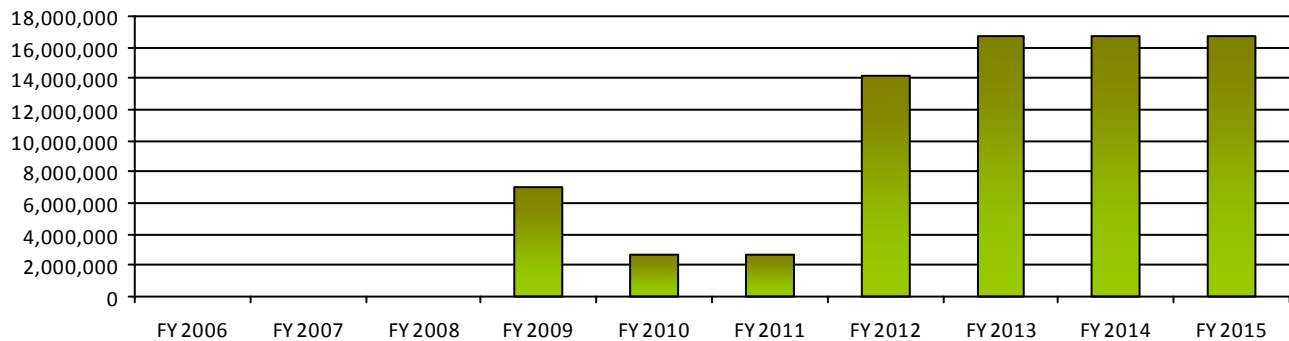
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent of all school districts rating the Boards' services as satisfactory, good, or excellent in annual survey	94	91	91	91
Percent of all school district schools inspected to ensure minimum adequacy guidelines	6	1	1	2
Percent of inspected schools determined to have an adequate preventative maintenance program	58	50	50	50
Number of new school construction projects completed	0	0	1	3

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

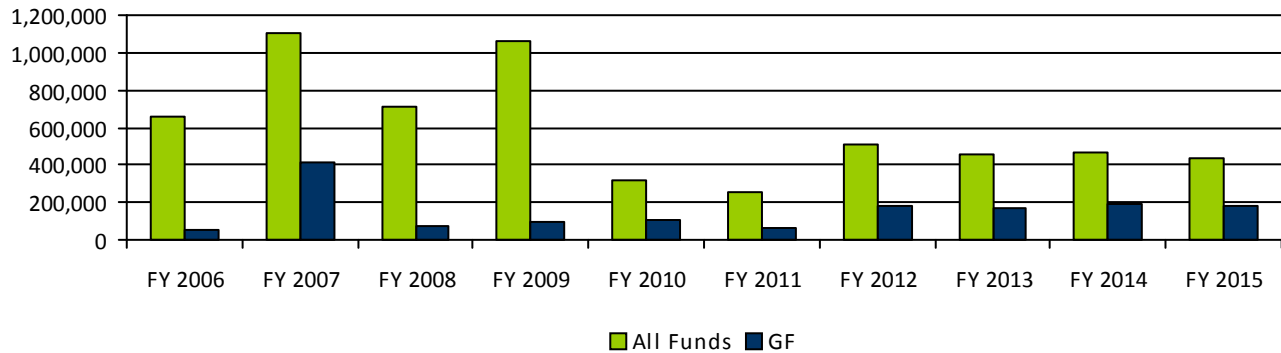
Building Renewal Grants



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 b

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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
School Facilities Board	179,680.5	216,878.1	(12,326.5)	204,551.6
Agency Total - Appropriated Funds	179,680.5	216,878.1	(12,326.5)	204,551.6

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	944.4	993.6	0.0	993.6
ERE Amount	327.6	336.4	0.0	336.4
Prof. And Outside Services	139.2	140.0	20.0	160.0
Travel - In State	22.9	36.0	0.0	36.0
Other Operating Expenses	160.3	166.5	0.0	166.5
Equipment	35.2	0.0	0.0	0.0
Transfers Out	178,050.9	215,205.6	(12,346.5)	202,859.1
Agency Total - Appropriated Funds	179,680.5	216,878.1	(12,326.5)	204,551.6

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	179,680.5	216,878.1	(12,326.5)	204,551.6
Agency Total - Appropriated Funds	179,680.5	216,878.1	(12,326.5)	204,551.6

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Access Our Best Public Schools Fund Deposit	0.0	23,900.0	(23,900.0)	0.0
Building Renewal	27,787.6	16,667.9	15,000.0	31,667.9
New School Construction	643.7	2,249.6	(1,075.0)	1,174.6
New School Facilities Debt	149,619.6	172,388.1	(2,351.5)	170,036.6
Agency Total - Appropriated Funds	178,050.9	215,205.6	(12,326.5)	202,879.1

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Building Renewal Grant Fund	15,128.6	31,667.9	0.0	31,667.9
Emergency Deficiencies Correction Fund	142.0	1,569.5	(1,569.5)	0.0
Lease to Own Debt Service	148,575.1	171,124.0	(1,087.4)	170,036.6
New School Facilities Fund	1,142.7	2,536.2	(1,207.2)	1,329.0
School Facilities Revenue Bond Debt Service	63,365.7	63,318.0	(4.5)	63,313.5
State School Trust Revenue Bond Debt Svc	23,294.0	24,905.0	1.0	24,906.0
Agency Total - Non-Appropriated Funds	251,648.1	295,120.6	(3,867.6)	291,253.0

[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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	14,468.9	24,306.5	(9,300.0)	15,006.5
Other Appropriated Funds	2,409.1	3,683.5	0.0	3,683.5
Non-Appropriated Funds	3,446.6	5,100.5	(1,030.0)	4,070.5
Agency Total	20,324.6	33,090.5	(10,330.0)	22,760.5

Main Points of Executive Recommendations

	FY 2016	FY 2017
Education Funding Special Election	0.0	(9,300.0)
FY2016 Presidential Preference Election	2,105.9	0.0

Baseline Recommendations

Education Funding Special Election

Pursuant to Laws 2015 First Special Session Chapter 2, in FY 2016 \$9.3 million was appropriated from the General Fund to the Secretary of State for the purposes of conducting a special election. The Executive recommends removal of this one-time funding FY 2017.

Funding	FY 2017
General Fund	(9,300.0)

Supplemental Recommendations

FY2016 Presidential Preference Election

Pursuant to Laws 2015 Chapter 12, Arizona counties are to be reimbursed for the costs of conducting the Presidential Preference Election (PPE) at the rate of \$1.25 per active registered voter in the county on January 1 of the year of the PPE. The Executive recommends an appropriation to the Secretary of State Election Services program to meet this obligation while continuing the program's ongoing operations and IT enhancements.

Funding	FY 2016
General Fund	2,105.9
Issue Total	2,105.9

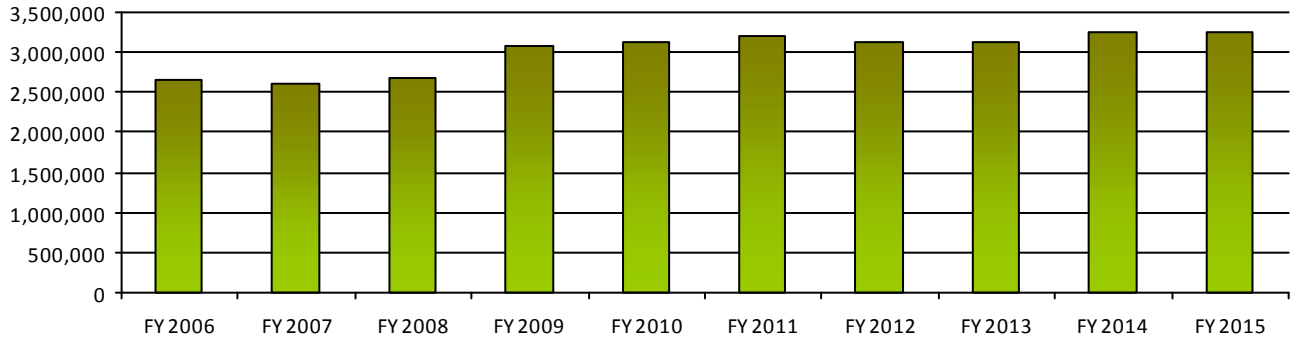
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Total voter registration	3,244,793	3,697,900	3,300,000	3,700,000

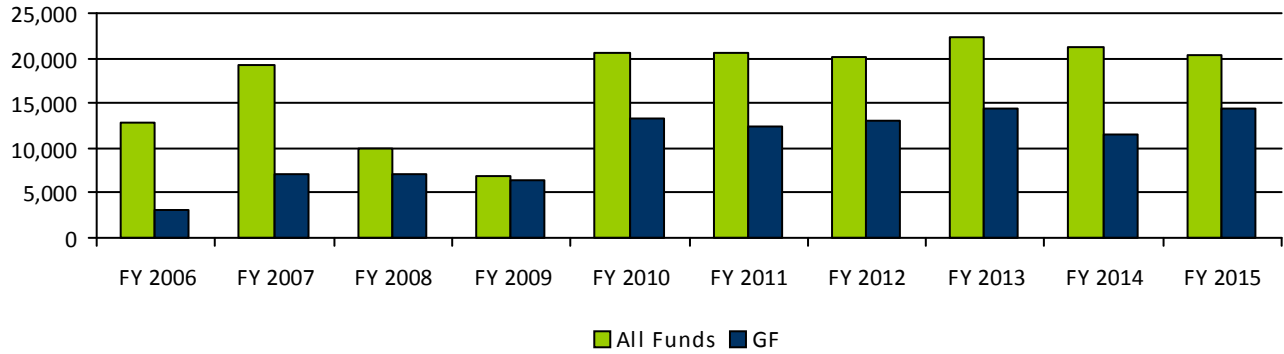
Link to the [AGENCY'S STRATEGIC PLAN](#)

Registered Voters As Of January 1



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Business Services	860.2	824.1	0.0	824.1
Constitution and Administration	1,409.2	2,362.8	0.0	2,362.8
Election Services	5,253.1	16,668.0	(9,300.0)	7,368.0
Library, Archives and Public Records	9,031.2	7,655.8	0.0	7,655.8
Public Services	324.3	479.3	0.0	479.3
Agency Total - Appropriated Funds	16,878.0	27,990.0	(9,300.0)	18,690.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	5,653.0	5,387.2	0.0	5,387.2
ERE Amount	2,460.2	2,356.1	0.0	2,356.1
Prof. And Outside Services	1,785.7	1,938.9	0.0	1,938.9
Travel - In State	16.4	20.2	0.0	20.2
Travel - Out of State	35.7	34.5	0.0	34.5
Aid to Others	3,128.9	11,608.8	(8,300.0)	3,308.8
Other Operating Expenses	3,705.3	6,533.9	(1,000.0)	5,533.9
Equipment	51.1	110.4	0.0	110.4
Transfers Out	41.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	16,878.0	27,990.0	(9,300.0)	18,690.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	14,468.9	24,306.5	(9,300.0)	15,006.5
Election Systems Improvement Fund	1,715.6	2,941.5	0.0	2,941.5
Records Services Fund	693.5	742.0	0.0	742.0
Agency Total - Appropriated Funds	16,878.0	27,990.0	(9,300.0)	18,690.0

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Election Services	2,551.1	2,736.6	(9,300.0)	(6,563.4)
Help America Vote Act (HAVA)	1,715.6	2,941.5	0.0	2,941.5
Library Grants-in-aid	530.0	530.0	0.0	530.0
Radio Reading for the Blind	97.0	97.0	0.0	97.0
Agency Total - Appropriated Funds	4,893.7	6,305.1	(9,300.0)	(2,994.9)

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Address Confidentiality Program Fund	161.0	151.1	0.0	151.1
Data Processing Acquisition Fund	83.6	268.5	0.0	268.5
Federal Grant Fund	2,783.5	2,727.7	0.0	2,727.7
Gift Shop Revolving Fund	112.3	97.7	0.0	97.7
Notary Bond Fund	89.1	100.0	0.0	100.0
Records Services Fund	19.1	121.8	0.0	121.8
State Library Fund	198.0	633.7	(30.0)	603.7
Agency Total - Non-Appropriated Funds	3,446.6	4,100.5	(30.0)	4,070.5

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	4,224.2	5,923.0	3,127.8

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	154.6	215.8	(215.8)	0.0
Agency Total	154.6	215.8	(215.8)	0.0

Main Points of Executive Recommendations

	FY 2016	FY 2017
State Boards' Office and CSB Consolidation	0.0	(215.8)

Major Executive Initiatives and Funding Recommendations

State Boards' Office and CSB Consolidation

In June 2009, the State Boards Office (SBO) and Central Services Bureau (CSB) were operationally consolidated, with SBO continuing as a separate budget unit in statute.

SBO provides to small State agencies administrative services that include reception and personnel services. SBO's budget is appropriated \$215,800, from the Special Services Revolving Fund, which receives revenue from agency payments for services.

CSB currently serves more than 50 State agencies, providing accounting, budgeting and financial services. CSB's operating budget is about \$324,900, funded through a non-appropriated Interagency Service Agreement Fund, which also receives revenue from agency payments for services.

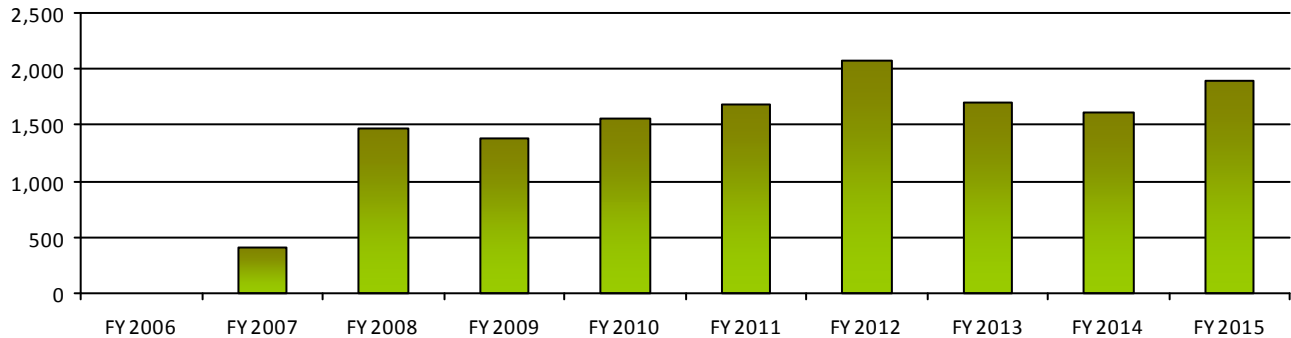
The Executive recommends consolidating the SBO and CSB budgets into the Department of Administration. The consolidated unit will be called the Central Services Bureau. The budget for the newly consolidated CSB will be entirely appropriated from the Special Services Revolving Fund, eliminating the mechanism of funding operations from the non-appropriated Interagency Service Agreement Fund.

Additionally, the Executive recommends statutory changes to include accounting services as a service covered by the Special Services Revolving Fund. Finally, the Executive recommends that revenues to CSB above its appropriation could be appropriated to CSB upon review by the Joint Legislative Budget Committee, allowing the unit to align staff resources with new customers.

Funding	FY 2017
Special Services Fund	(215.8)
Issue Total	(215.8)

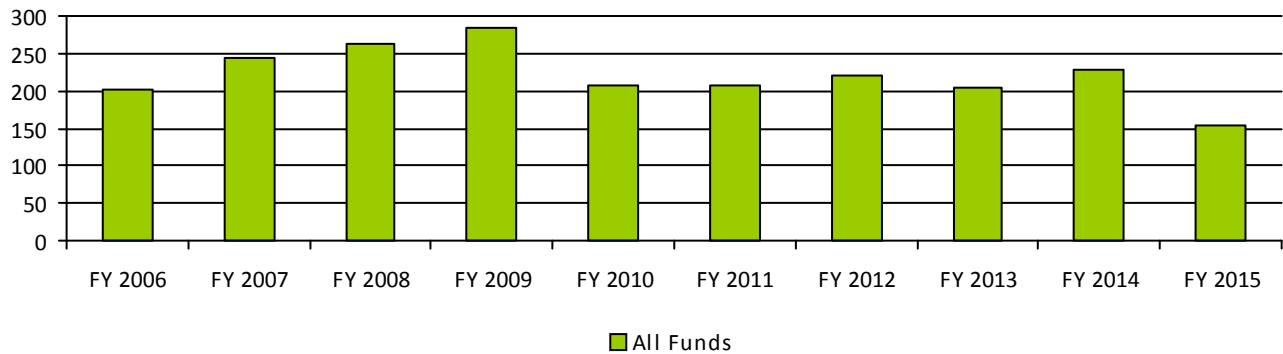
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Support Services	154.6	215.8	(215.8)	0.0
Agency Total - Appropriated Funds	154.6	215.8	(215.8)	0.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	70.0	132.9	(132.9)	0.0
ERE Amount	30.9	46.5	(46.5)	0.0
Prof. And Outside Services	10.4	1.1	(1.1)	0.0
Travel - In State	0.0	0.0	0.0	0.0
Other Operating Expenses	43.1	35.3	(35.3)	0.0
Equipment	0.2	0.0	0.0	0.0

Agency Total - Appropriated Funds	154.6	215.8	(215.8)	0.0
--	--------------	--------------	----------------	------------

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Special Services Fund	154.6	215.8	(215.8)	0.0
Agency Total - Appropriated Funds	154.6	215.8	(215.8)	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 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	263.9	266.4	0.0	266.4
Agency Total	263.9	266.4	0.0	266.4

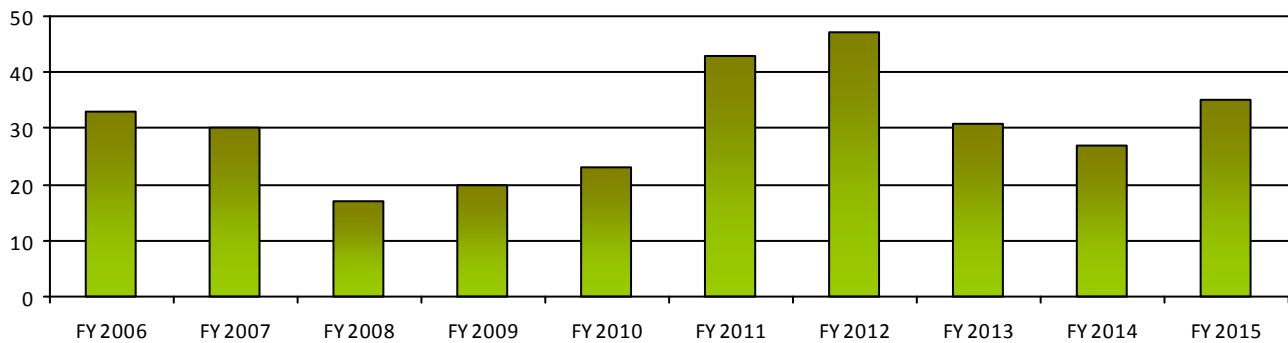
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Caseload processing (and number of issues)	27(71)	35(91)	55(135)	65(155)
Number of tax appeals resolved	6	16	30	40
Number backlogged requiring written decision	8	5	9	9
Number of months to process appeal	9	9	9	9

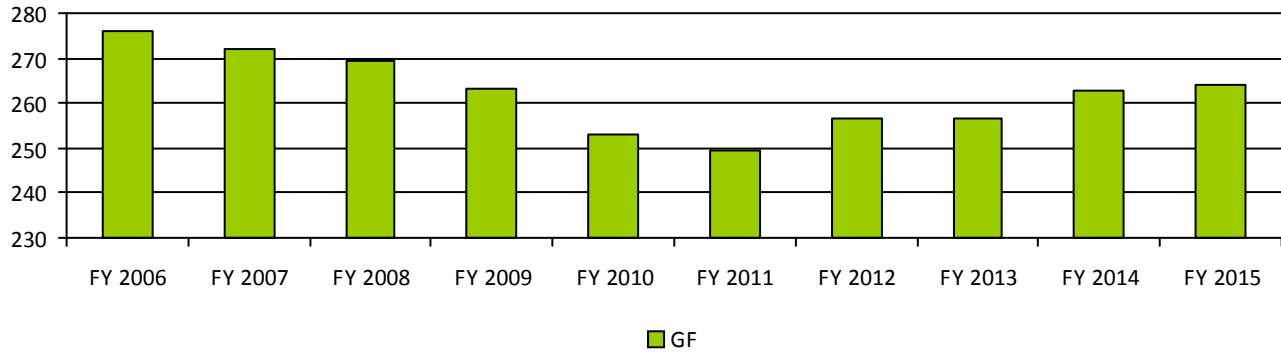
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Tax Appeal Cases



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
State Board of Tax Appeals	263.9	266.4	0.0	266.4
Agency Total - Appropriated Funds	263.9	266.4	0.0	266.4

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 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	41.6	42.4	0.0	42.4
Equipment	2.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	263.9	266.4	0.0	266.4

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	263.9	266.4	0.0	266.4
Agency Total - Appropriated Funds	263.9	266.4	0.0	266.4

[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 regulates the firms and individual practice of alarms services, architects, assayers, certified remediation specialists, drug laboratory remediation, engineers, geologists, home inspectors, landscape architects, and land surveyors. The Board also has jurisdiction to investigate and discipline the unregistered practice of professions and occupations under its Practice Act.

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	1,844.4	2,122.6	800.0	2,922.6
Non-Appropriated Funds	16.3	20.4	0.0	20.4
Agency Total	1,860.7	2,143.0	800.0	2,943.0

Main Points of Executive Recommendations

	FY 2016	FY 2017
E-Licensing and Case Management System	0.0	800.0

Major Executive Initiatives and Funding Recommendations

E-Licensing and Case Management System

The Executive recommends a one-time \$800,000 increase in appropriation to the E-Licensing and Case Management System. The agency has accrued a sufficiently large cash balance for a one-time appropriation of this size.

The agency's database makes it difficult to track licensing, registration and enforcement. Also, the agency cannot provide online registration or accept credit card payments. Both of these issues would be remedied with an updated E-Licensing and Case Management System.

This decision package aligns with the Governor's goal of making State agencies more online-accessible for the public and business community.

Funding	FY 2017
Technical Registration Board Fund	800.0
Issue Total	800.0

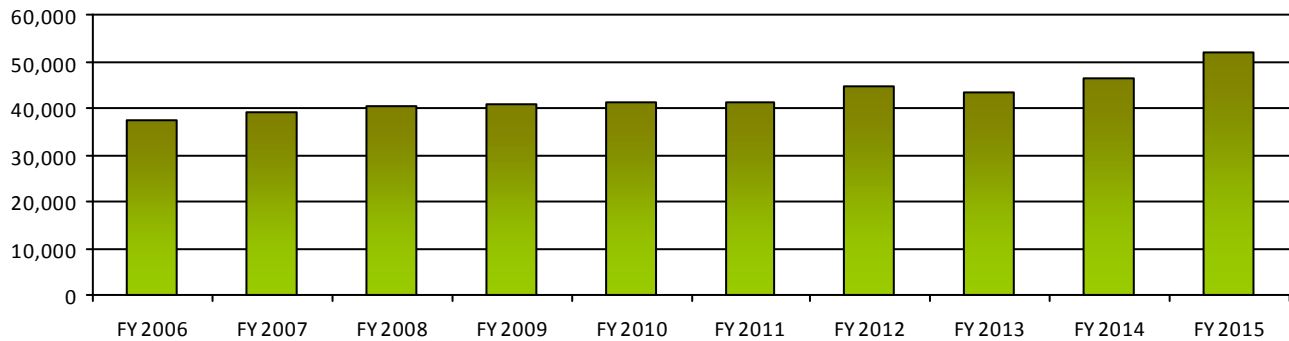
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Total number of professional licensees	46,235	51,965	52,700	53,300
Percent of persons grading response to request for information as good or better	100	100	100	100
Percent of complaints resolved by informal methods	97	98	98	98
Number of complaints received	166	140	150	150

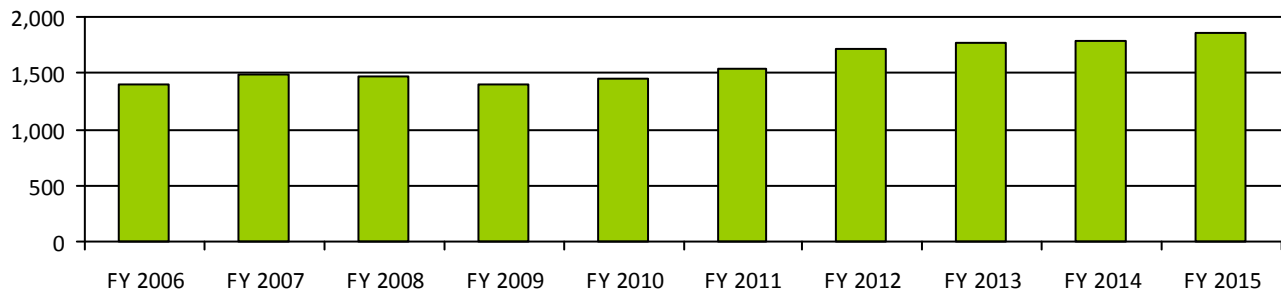
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



■ All Funds

Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	1,844.4	2,122.6	800.0	2,922.6
Agency Total - Appropriated Funds	1,844.4	2,122.6	800.0	2,922.6

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	909.2	987.7	0.0	987.7

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
ERE Amount	386.1	410.2	0.0	410.2
Prof. And Outside Services	127.6	309.1	800.0	1,109.1
Travel - In State	5.0	5.0	0.0	5.0
Travel - Out of State	13.1	13.1	0.0	13.1
Other Operating Expenses	398.7	397.5	0.0	397.5
Equipment	4.6	0.0	0.0	0.0
Transfers Out	0.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,844.4	2,122.6	800.0	2,922.6

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Technical Registration Board Fund	1,844.4	2,122.6	800.0	2,922.6
Agency Total - Appropriated Funds	1,844.4	2,122.6	800.0	2,922.6

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Technical Registration Bd Investigations	16.3	20.4	0.0	20.4
Agency Total - Non-Appropriated Funds	16.3	20.4	0.0	20.4

[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/) <http://www.azot.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	9,103.7	7,110.4	0.0	7,110.4
Non-Appropriated Funds	24,710.3	20,889.4	0.0	20,889.4
Agency Total	33,814.0	27,999.8	0.0	27,999.8

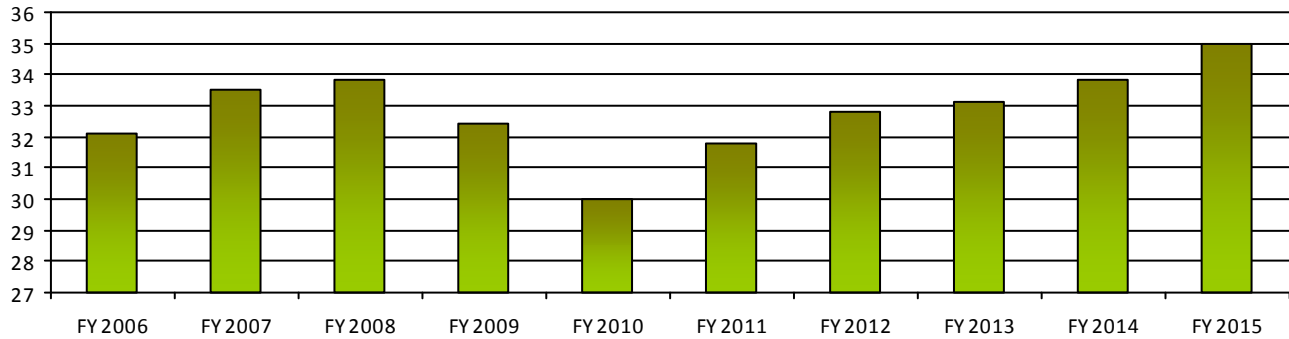
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

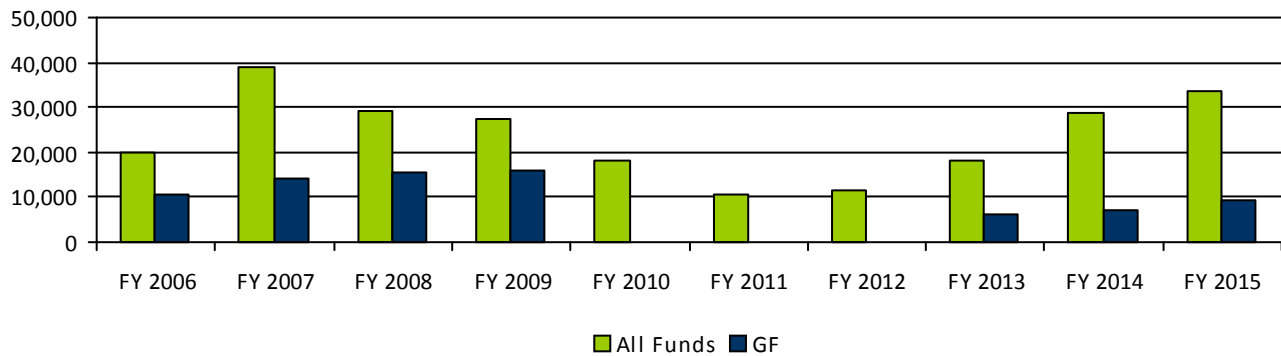
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of domestic tourists (in millions)	39.1	40.7	41.9	43.1
Number of visitors to the Welcome Center	92,282	89,772	11,320	0
Cost per inquiry for advertising-generated requests for Arizona travel planning information (in dollars)	25.9	21.40	20.76	20.14
Number of inquiries for Arizona travel packet (in thousands)	173.0	201	207	213

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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Office of Tourism	9,103.7	7,110.4	0.0	7,110.4
Agency Total - Appropriated Funds	9,103.7	7,110.4	0.0	7,110.4
BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Transfers Out	9,103.7	7,110.4	0.0	7,110.4
Agency Total - Appropriated Funds	9,103.7	7,110.4	0.0	7,110.4
BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	9,103.7	7,110.4	0.0	7,110.4

Agency Total - Appropriated Funds	9,103.7	7,110.4	0.0	7,110.4
--	----------------	----------------	------------	----------------

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Arizona Promotion	2,000.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,000.0	0.0	0.0	0.0

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Tourism Fund	24,710.3	20,889.4	0.0	20,889.4
Agency Total - Non-Appropriated Funds	24,710.3	20,889.4	0.0	20,889.4

[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 Department develops the Arizona Long-Range Transportation Plan, which identifies future needs, solutions, and projects that address transportation in Arizona.

The Motor Vehicle Division provides motor vehicle title and registration services, issuing driver credentials and commercial motor carrier services.

The Department is also responsible for commercial vehicle enforcement, registration compliance, and conducting administrative hearings involving DUI-related offenses and driver license suspension/revocation.

The Department collects fuel taxes, motor carrier fees, motor vehicle registration fees, vehicle license taxes (VLT), and other miscellaneous fees.

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	0.9	50.4	0.0	50.4
Other Appropriated Funds	360,618.1	367,364.4	8,932.0	376,296.4
Non-Appropriated Funds	2,432,653.8	3,134,152.7	(334,767.2)	2,799,385.5
Agency Total	2,793,272.8	3,501,567.5	(325,835.2)	3,175,732.3

Main Points of Executive Recommendations

	FY 2016	FY 2017
Highway Maintenance Workload	0.0	1,710.5
Statewide Drainage Structures	0.0	4,300.0
Phoenix Area Freeway Lighting	0.0	1,500.0
For-Hire Transportation Program Transfer	0.0	233.5

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 2016, approximately 61.9 new urban lane-miles and approximately 87.4 new rural lane-miles will be added. The Executive recommends additional funding for maintenance of 149.2 lane-miles being added to the State highway infrastructure as a result of new construction in FY 2016.

Funding

FY 2017

State Highway Fund	1,710.5
Issue Total	1,710.5

Statewide Drainage Structures

A recent assessment of State drainage infrastructure revealed that 2,893 pipes and 254 culverts are more than 50% blocked and that 1,024 pipes are more than 25% corroded and need to be re-lined. The Executive recommends providing funding for the systematic inspection, repair and re-lining of drainage infrastructure.

Funding	FY 2017
State Highway Fund	4,300.0
Issue Total	4,300.0

Phoenix Area Freeway Lighting

The Executive recommends increasing highway maintenance funding to enable ADOT to achieve and maintain target freeway lighting outage of 5% or less. By temporarily redirecting highway maintenance resources to lighting from other areas, ADOT has reduced freeway lighting outages from 22% in FY 2013 to 7% in FY 2016.

Funding	FY 2017
State Highway Fund	1,500.0
Issue Total	1,500.0

For-Hire Transportation Program Transfer

Laws 2015, Chapter 244 transfers to the Arizona Department of Transportation (ADOT) all authority, powers, duties and responsibilities previously granted to the Department of Weights and Measures relating to the For-Hire Vehicle industry. Transferring these functions is expected to save over \$95,000 annually.

Funding	FY 2017
Motor Vehicle Liability Insurance Enforcement Fund	233.5
Issue Total	233.5

Rail Transit State Safety Oversight Grant Match

ADOT is the designated State safety oversight agency responsible for overseeing Arizona rail transit safety and security. The 20% local match has been paid by Valley Metro; however, federal guidelines now prohibit grant recipients from paying the match on behalf of oversight agencies. The Executive recommends funding the local match from the Air Quality Fund.

Funding	FY 2017
Air Quality Fund	88.0
Issue Total	88.0

Transfer to Safety Enforcement and Transportation Infrastructure Fund

The Executive recommends a one-time transfer from the Motor Vehicle Liability Insurance Enforcement Fund to offset a revenue shortfall in the Safety Enforcement and Transportation Infrastructure Fund.

Funding	FY 2017
Motor Vehicle Liability Insurance Enforcement Fund	1,100.0
Issue Total	1,100.0

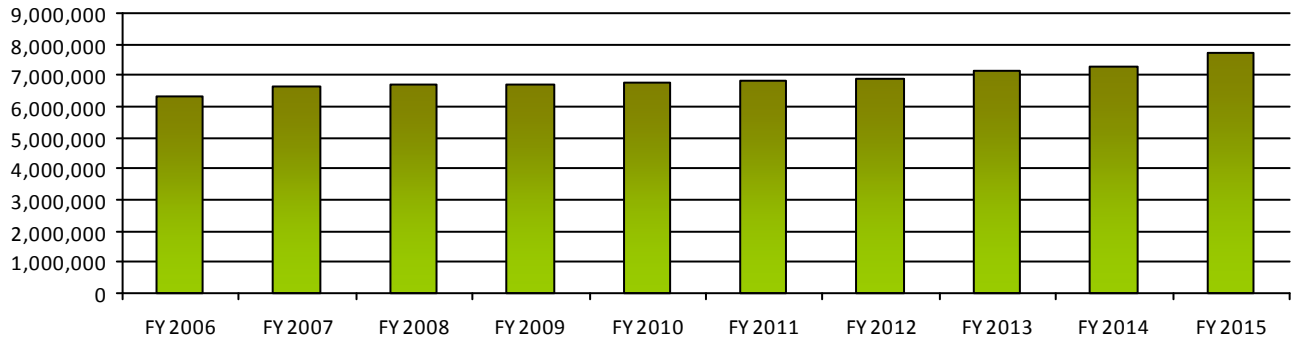
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

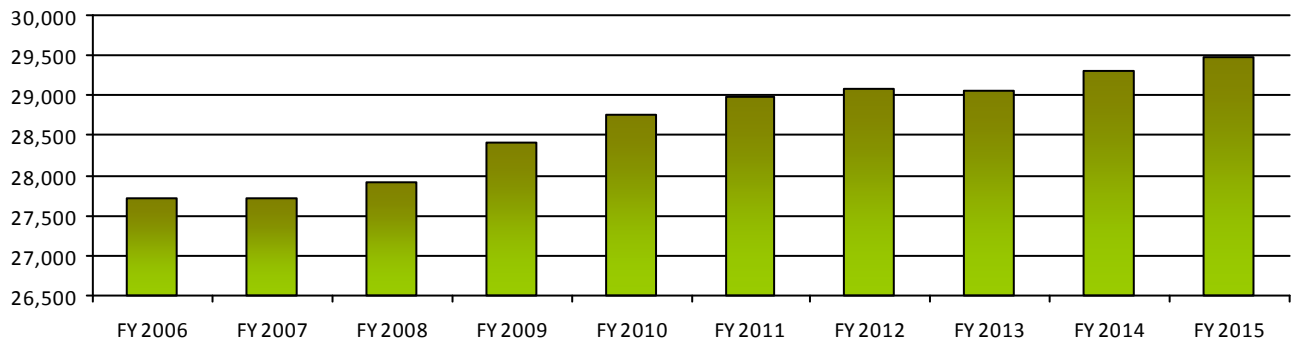
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent projects completed on schedule	95	95	95	95
Percent of dollars awarded vs. planned	100	100	100	100
Percent of highway construction projects completed on schedule	95	97.1	95	95

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

Total Commercial and Non-Commercial Vehicles

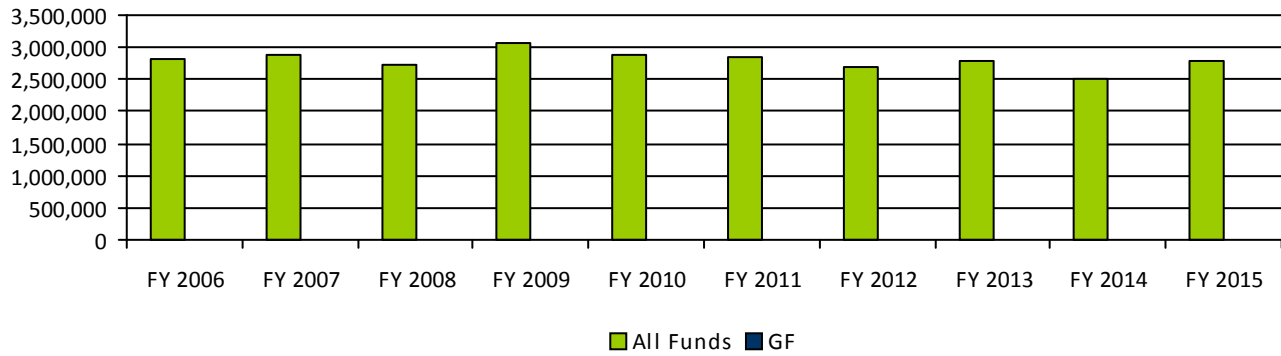


Maintenance Lane Miles



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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Administration	83,450.7	82,907.8	0.0	82,907.8
For-Hire Transportation	0.0	0.0	233.5	233.5
Intermodal Transportation	188,279.8	195,533.0	7,598.5	203,131.5
Motor Vehicle Division	88,888.5	88,974.0	1,100.0	90,074.0
Agency Total - Appropriated Funds	360,619.0	367,414.8	8,932.0	376,346.8

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	148,066.4	154,430.4	141.1	154,571.5
ERE Amount	69,282.7	70,834.0	76.3	70,910.3
Prof. And Outside Services	6,871.5	9,551.1	1.6	9,552.7
Travel - In State	1,300.9	1,309.5	6.1	1,315.6
Travel - Out of State	182.2	182.5	0.0	182.5
Aid to Others	18.1	612.5	88.0	700.5
Other Operating Expenses	119,933.3	115,337.7	7,517.5	122,855.2
Equipment	14,824.1	13,812.0	1.4	13,813.4
Capital Outlay	997.5	1,292.0	0.0	1,292.0
Cost Allocation	(1,577.5)	0.0	0.0	0.0
Transfers Out	719.8	53.1	1,100.0	1,153.1
Agency Total - Appropriated Funds	360,619.0	367,414.8	8,932.0	376,346.8

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	0.9	50.4	0.0	50.4
Air Quality Fund	41.0	74.2	88.0	162.2
Driving Under Influence Abatement Fund	88.4	153.2	0.0	153.2
Highway User Revenue Fund	528.9	652.7	0.0	652.7

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Motor Vehicle Liability Insurance Enforcement Fund	1,691.2	1,082.6	1,333.5	2,416.1
Safety Enforcement and Transportation Infrastructure Fund	1,878.7	1,875.5	0.0	1,875.5
State Aviation Fund	1,623.5	1,622.9	0.0	1,622.9
State Highway Fund	335,576.4	341,899.7	7,510.5	349,410.2
Transportation Department Equipment Fund	17,739.4	18,545.5	0.0	18,545.5
Vehicle Inspection and Title Enforcement Fund	1,450.6	1,458.1	0.0	1,458.1
Agency Total - Appropriated Funds	360,619.0	367,414.8	8,932.0	376,346.8

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Attorney General Legal Services	2,895.6	2,895.6	0.0	2,895.6
Fraud Investigation	766.6	767.0	0.0	767.0
Maintenance	135,915.0	138,882.7	7,510.5	146,393.2
New Third Party Funding	570.6	631.8	0.0	631.8
Vehicles and Heavy Equipment	17,739.4	18,545.5	0.0	18,545.5
Agency Total - Appropriated Funds	157,887.2	161,722.6	7,510.5	169,233.1

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
ADOT Federal Programs	22,964.1	20,880.0	0.0	20,880.0
ADOT-Maricopa Regional Area Road Fund	523,726.2	792,864.7	(220,000.0)	572,864.7
Arizona Highways Magazine Fund	4,539.4	4,637.5	0.0	4,637.5
Cash Deposits Fund	12.9	13.0	0.0	13.0
Debt Service	135,276.7	103,585.9	0.0	103,585.9
Economic Strength Project	0.0	2.0	0.0	2.0
Grant Anticipation Notes Fund	64,894.7	56,903.0	(24,676.8)	32,226.2
Highway Debt Service	201,650.0	270,763.7	(40,000.0)	230,763.7
Highway Expansion & Extension Loan Program	0.0	58,000.0	(44,221.7)	13,778.3
Highway User Revenue Fund	692,347.5	722,863.6	0.0	722,863.6
Local Agency Deposits Fund	121,023.7	106,000.0	0.0	106,000.0
Motor Vehicle Liability Insurance Enforcement Fund	328.9	329.4	(329.4)	0.0
Safety Enforcement and Transportation Infrastructure	1,088.9	1,559.1	0.0	1,559.1
Shared Location & Advertisement Agreement Expense	34.5	39.3	(39.3)	0.0
State Aviation Fund	25,166.3	27,800.0	(5,500.0)	22,300.0
State Highway Fund	629,413.1	957,852.0	0.0	957,852.0
Statewide Employee Recognition Gifts/Donations	22.3	22.5	0.0	22.5
Statewide Special Plates Fund	1,623.1	1,602.0	0.0	1,602.0
Transportation Department Equipment Fund	8,541.6	8,435.0	0.0	8,435.0
Agency Total - Non-Appropriated Funds	2,432,653.8	3,134,152.7	(334,767.2)	2,799,385.5

*** Non-appropriated expenditures align with available resources.*

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	968,273.2	968,536.0	968,913.0

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	778.4	1,205.1	0.0	1,205.1
Other Appropriated Funds	5,471.9	5,044.0	0.0	5,044.0
Agency Total	6,250.3	6,249.1	0.0	6,249.1

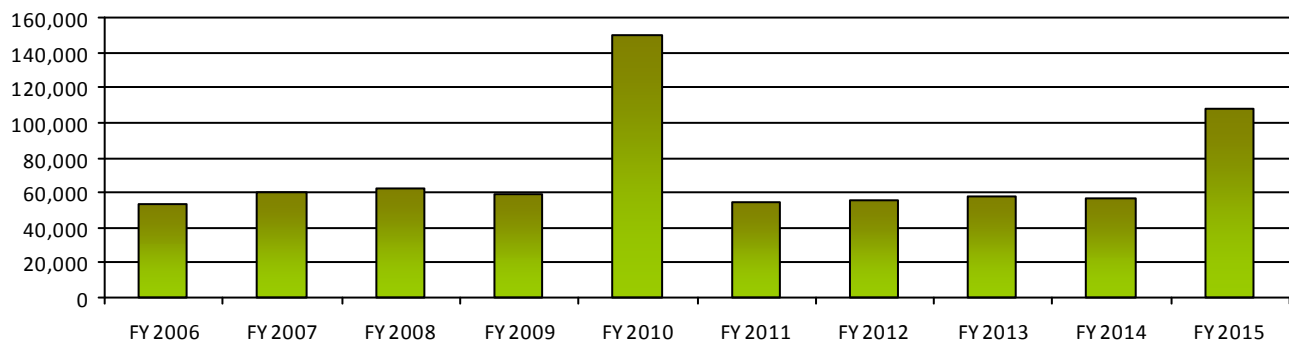
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Customer satisfaction rating for State Agency depositors (scale 1-8).	7.56	7.76	7.10	7.10
Customer satisfaction rating for distribution recipients (scale 1-8).	7.11	7.03	7.10	7.10
Number of non-compliant trades.	0	1	3	3
Average days to correct non-compliant trades.	0	1	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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Treasurer's Office	6,250.3	6,249.1	0.0	6,249.1
Agency Total - Appropriated Funds	6,250.3	6,249.1	0.0	6,249.1

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	1,676.3	1,697.0	0.0	1,697.0
ERE Amount	622.5	717.4	0.0	717.4
Prof. And Outside Services	186.6	180.9	0.0	180.9
Travel - In State	1.1	2.0	0.0	2.0
Travel - Out of State	3.5	0.0	0.0	0.0
Aid to Others	2,468.8	3,388.9	0.0	3,388.9
Other Operating Expenses	221.4	262.9	0.0	262.9
Equipment	53.9	0.0	0.0	0.0
Capital Outlay	2.0	0.0	0.0	0.0
Transfers Out	1,014.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	6,250.3	6,249.1	0.0	6,249.1

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	778.4	1,205.1	0.0	1,205.1
Boating Safety Fund	1,690.4	2,183.8	0.0	2,183.8
Border Security Trust Fund	0.0	12.1	0.0	12.1
Budget Stabilization Fund	1,000.0	0.0	0.0	0.0
State Treasurer's Management Fund	166.1	196.6	0.0	196.6
State Treasurer's Operating Fund	2,585.4	2,571.8	0.0	2,571.8
Treasurer Empowerment Scholarship Account Fund	30.0	79.7	0.0	79.7
Agency Total - Appropriated Funds	6,250.3	6,249.1	0.0	6,249.1

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Ch. 231 Virtual Border Fence; Appropriation	0.0	12.1	0.0	12.1
Justice of the Peace Salaries	778.4	1,205.1	0.0	1,205.1
Law Enforcement Boating Safety Fund Grants	1,690.4	2,183.8	0.0	2,183.8
Agency Total - Appropriated Funds	2,468.8	3,401.0	0.0	3,401.0

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

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	19,928.4	16,928.4	0.0	16,928.4
Non-Appropriated Funds	126,006.7	153,106.4	12,656.3	165,762.7
Agency Total	145,935.1	170,034.8	12,656.3	182,691.1

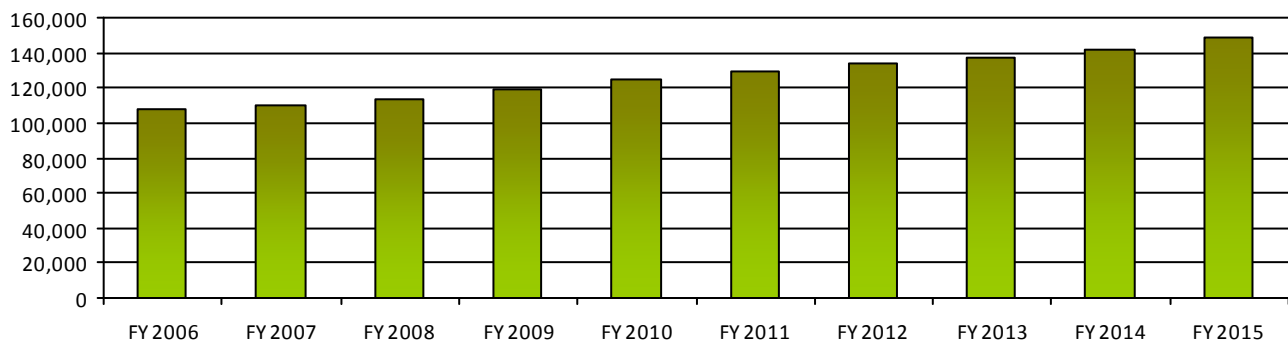
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of first year Western Interstate Commission for Higher Education awards	41	44	56	73
Audits performed on universities	26	36	39	38
Total number of Western Interstate Commission for Higher Education awards	173	172	171	203

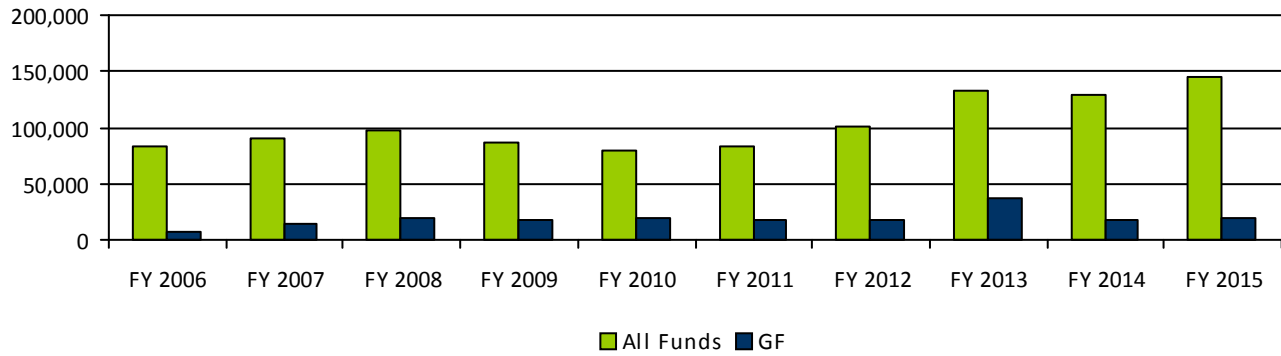
Link to the [AGENCY'S STRATEGIC PLAN](#)

Arizona University System Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Governance	5,352.5	2,352.5	0.0	2,352.5
Student Assistance	14,575.9	14,575.9	0.0	14,575.9
Agency Total - Appropriated Funds	19,928.4	16,928.4	0.0	16,928.4

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	1,547.2	1,463.8	0.0	1,463.8
ERE Amount	536.0	543.8	0.0	543.8
Prof. And Outside Services	24.3	54.5	0.0	54.5
Aid to Others	17,438.9	14,434.9	0.0	14,434.9
Other Operating Expenses	382.0	431.4	0.0	431.4
Agency Total - Appropriated Funds	19,928.4	16,928.4	0.0	16,928.4

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	19,928.4	16,928.4	0.0	16,928.4
Agency Total - Appropriated Funds	19,928.4	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 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 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	137.0	141.0	8.0	149.0
WICHE Student Subsidies	4,094.0	4,090.0	(8.0)	4,082.0
Agency Total - Appropriated Funds	14,575.9	14,575.9	0.0	14,575.9

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
A & M College Land Earnings	461.3	432.4	0.0	432.4
ABOR Local Fund	3,608.5	7,842.6	(2,850.1)	4,992.5
Federal Grant	250.1	1,786.6	(870.8)	915.8
Military Institute Land Earnings	80.6	80.5	0.0	80.5
Normal School Land Earnings	283.0	280.3	0.0	280.3
Technology and Research Initiative Fund	68,142.9	63,500.0	0.0	63,500.0
Universities Land Earnings	3,843.2	3,818.3	0.0	3,818.3
University Capital Improvement Lease-to-Own and Bond Fund	49,337.1	75,365.7	16,377.2	91,742.9
Agency Total - Non-Appropriated Funds	126,006.7	153,106.4	12,656.3	165,762.7

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 about 73,500 Tempe campus and nearly 24,000 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	292,451.0	241,538.2	6,147.9	247,686.1
Other Appropriated Funds	512,843.2	551,220.9	(5,337.7)	545,883.2
Non-Appropriated Funds	1,378,194.3	1,444,929.9	34,984.9	1,479,914.8
Agency Total	2,183,488.5	2,237,689.0	35,795.1	2,273,484.1

Main Points of Executive Recommendations

	FY 2016	FY 2017
Resident Student Funding	0.0	4,267.6

Major Executive Initiatives and Funding Recommendations

Resident Student Funding

Arizona's universities use State funds that are not specifically allocated by the Legislature to offset the cost of educating in-state students. The Executive recommends additional funding to support the education of resident students.

Funding	FY 2017
General Fund	4,267.6
Issue Total	4,267.6

Baseline Recommendations

Research Infrastructure Lease-Purchase Payment

Laws 2014, Chapter 18 (The General Appropriation Act), Section 134 adjusts the appropriation for research infrastructure lease-purchase payments in FY 2017. The Executive recommendation aligns with that appropriation.

Funding	FY 2017
General Fund	716.1

Issue Total

716.1

State Agency Health Insurance Premium Reduction

In FY 2016, Universities' appropriations were reduced based on projected savings on employer-paid health insurance premiums. For FY 2017, the Executive Recommendation adjusts appropriations to align with updated projections for health insurance cost savings.

Funding	FY 2017
General Fund	1,164.2
ASU Collections - Appropriated Fund	(5,337.7)
Issue Total	(4,173.5)

Supplemental Recommendations

State Agency Health Insurance Premium Reduction

Funding	FY 2016
General Fund	2,283.2
ASU Collections - Appropriated Fund	(2,283.2)
Issue Total	0.0

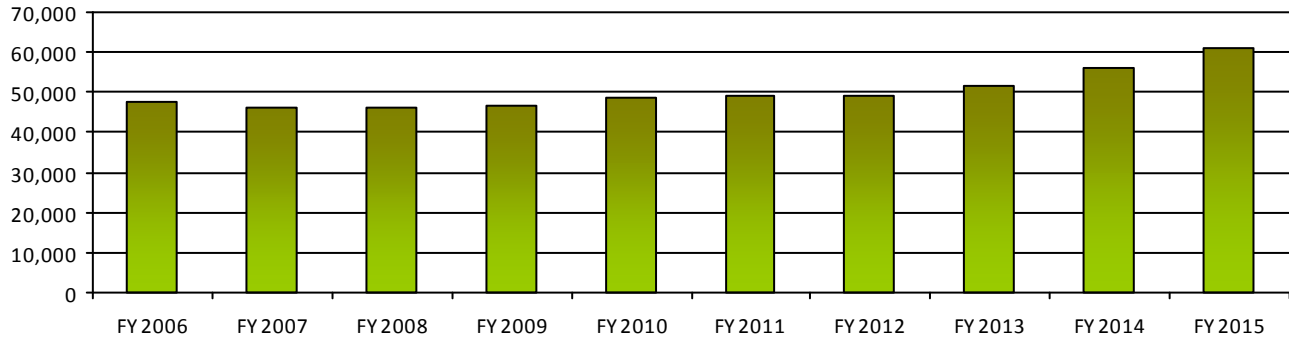
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

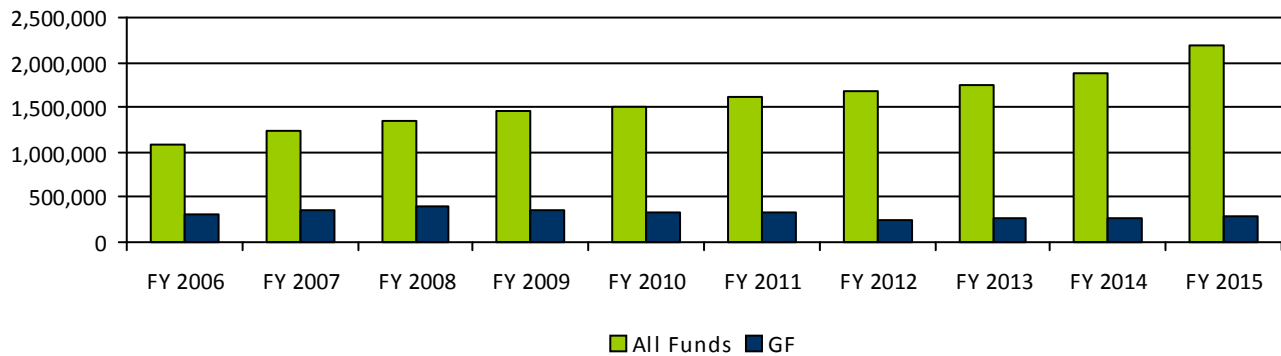
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Average years taken by freshman students to complete a baccalaureate degree program	4.5	4.4	4.4	4.3
External dollars received for research and creative activity (in millions of dollars)	296.5	300.1	324.1	350.0
First professional degrees granted	200	223	225	225
Percent of graduating seniors who rate their overall university experience as good or excellent	87	89	89	90
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	84	85	85	85
Number of Bachelors degrees granted	12,587	12,852	13,409	15,067
Percent of agency staff turnover (classified staff only)	14.2	13.7	12.8	11.9
Doctorate degrees granted	578	668	668	668
Masters degrees granted	4,094	4,500	5,416	6,331

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

Full-time Enrollment (21st Day Fall)



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Academic Support	108,627.1	91,759.6	0.0	91,759.6
Institutional Support	188,784.7	153,055.3	716.1	153,771.4
Instruction	448,857.6	488,050.3	94.1	488,144.4
Organized Research	13,491.9	13,904.9	0.0	13,904.9
Public Service	1,989.5	1,181.1	0.0	1,181.1
Student Services	43,543.4	44,807.9	0.0	44,807.9
Agency Total - Appropriated Funds	805,294.2	792,759.1	810.2	793,569.3

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	460,007.4	472,380.0	0.0	472,380.0
ERE Amount	134,211.2	145,459.0	0.0	145,459.0
Prof. And Outside Services	51,117.2	42,163.7	0.0	42,163.7
Travel - In State	232.9	78.4	0.0	78.4
Travel - Out of State	3,887.4	3,063.3	0.0	3,063.3
Food	10,386.4	8,523.5	0.0	8,523.5

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Operating Expenses	119,433.3	98,685.9	94.1	98,780.0
Equipment	26,018.4	22,405.3	0.0	22,405.3
Debt Service	0.0	0.0	716.1	716.1
Agency Total - Appropriated Funds	805,294.2	792,759.1	810.2	793,569.3

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	292,451.0	241,538.2	6,147.9	247,686.1
ASU Collections - Appropriated Fund	512,843.2	551,220.9	(5,337.7)	545,883.2
Agency Total - Appropriated Funds	805,294.2	792,759.1	810.2	793,569.3

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Auxiliary Funds	171,368.2	178,826.7	0.0	178,826.7
Designated Funds	742,320.9	794,527.5	34,984.9	829,512.4
Endowment and Life Income Fund	1,398.9	0.0	0.0	0.0
Federal Grants	281,948.4	286,698.4	0.0	286,698.4
Federal Indirect Cost Recovery Fund	52,777.2	53,963.6	0.0	53,963.6
Indirect Cost Recovery Fund	5,760.9	4,943.6	0.0	4,943.6
Loan Fund	474.6	0.0	0.0	0.0
Restricted Funds	122,145.2	125,970.1	0.0	125,970.1
Agency Total - Non-Appropriated Funds	1,378,194.3	1,444,929.9	34,984.9	1,479,914.8

[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 about 14,500 students and the metropolitan area through baccalaureate and graduate degree programs as well as through applied research and service. The programs at The Polytechnic campus provide students with the knowledge and extensive technological competence to succeed in their chosen professions and further learning. The Polytechnic campus offers an environment that places students at the center, embraces diversity and interdisciplinary inquiry, and strives to integrate the academic and social lives of students. Programs have 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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	26,018.7	22,328.0	0.0	22,328.0
Other Appropriated Funds	31,587.4	37,722.9	0.0	37,722.9
Non-Appropriated Funds	58,309.4	59,408.7	1,400.2	60,808.9
Agency Total	115,915.5	119,459.6	1,400.2	120,859.8

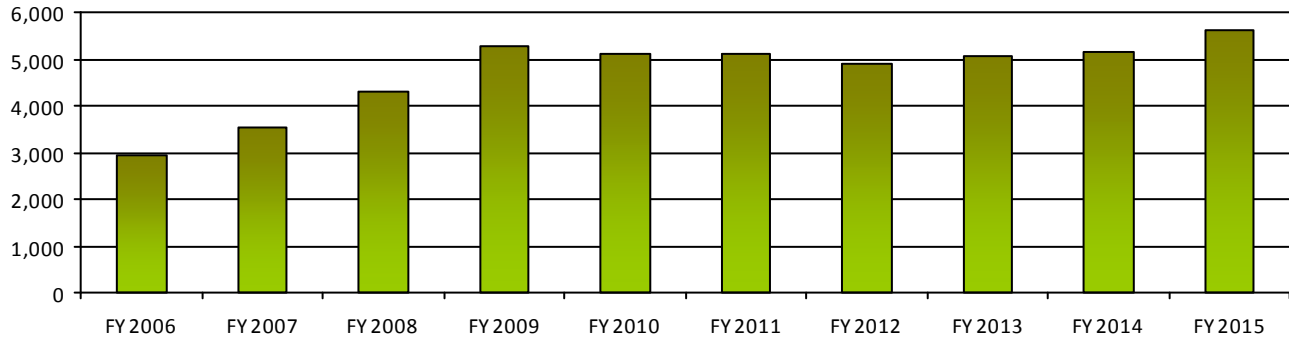
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

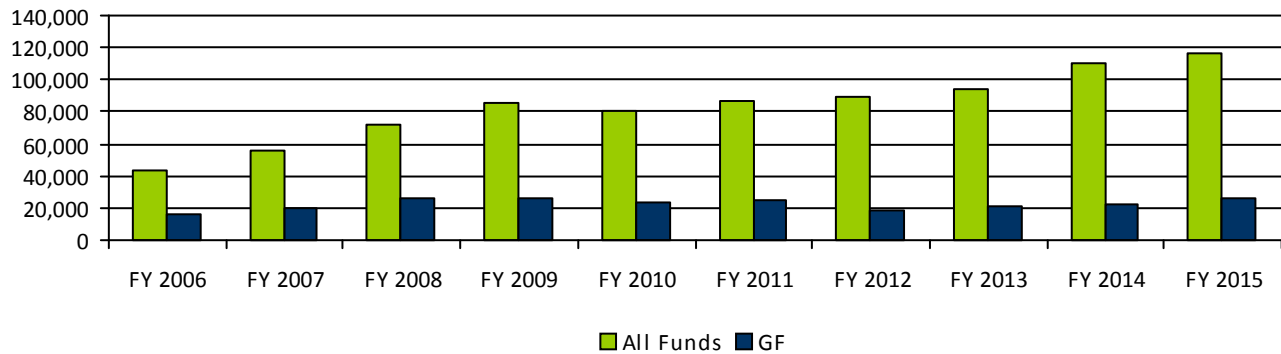
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Average number of years taken to graduate for student who began as freshmen	5.1	4.7	4.6	4.6
Percent of agency staff turnover (classified staff only)	13.9	15.8	15.5	15.2
Percent of graduating students who rate their overall experience at ASU Polytechnic as good or excellent	84	82	83	84
Fall semester enrollment (headcount)	11,302	12,290	14,550	15,132
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	83	84	85	85
Number of degrees granted	945	1,073	1,156	1,311
Number of Bachelors degrees granted	765	835	871	979
Number of Masters degrees granted	178	232	279	326

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

Full-time Enrollment (21st Day Fall)



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Academic Support	10,632.6	12,219.9	0.0	12,219.9
Institutional Support	16,082.7	17,080.1	0.0	17,080.1
Instruction	25,014.5	25,559.1	0.0	25,559.1
Student Services	5,876.3	5,191.8	0.0	5,191.8
Agency Total - Appropriated Funds	57,606.1	60,050.9	0.0	60,050.9

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	25,818.1	26,638.7	0.0	26,638.7
ERE Amount	7,691.7	8,605.3	0.0	8,605.3
Prof. And Outside Services	4,293.1	4,554.6	0.0	4,554.6
Travel - In State	45.9	36.5	0.0	36.5
Travel - Out of State	97.7	15.0	0.0	15.0
Food	188.0	150.0	0.0	150.0
Other Operating Expenses	18,129.3	19,385.9	0.0	19,385.9
Equipment	1,342.3	664.9	0.0	664.9

Agency Total - Appropriated Funds	57,606.1	60,050.9	0.0	60,050.9
--	-----------------	-----------------	------------	-----------------

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	26,018.7	22,328.0	0.0	22,328.0
ASU Collections - Appropriated Fund	29,587.4	35,722.9	0.0	35,722.9
Technology and Research Initiative Fund	2,000.0	2,000.0	0.0	2,000.0
Agency Total - Appropriated Funds	57,606.1	60,050.9	0.0	60,050.9

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Auxiliary Funds	1,688.1	1,762.7	0.0	1,762.7
Designated Funds	44,359.3	45,132.3	1,400.2	46,532.5
Federal Grants	8,212.3	8,378.1	0.0	8,378.1
Federal Indirect Cost Recovery Fund	1,710.1	1,748.6	0.0	1,748.6
Indirect Cost Recovery Fund	156.7	160.2	0.0	160.2
Restricted Funds	2,182.9	2,226.8	0.0	2,226.8
Agency Total - Non-Appropriated Funds	58,309.4	59,408.7	1,400.2	60,808.9

[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 nearly 18,000 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	33,519.0	28,945.0	0.0	28,945.0
Other Appropriated Funds	42,592.4	45,841.4	0.0	45,841.4
Non-Appropriated Funds	89,203.9	112,386.8	1,832.8	114,219.6
Agency Total	165,315.3	187,173.2	1,832.8	189,006.0

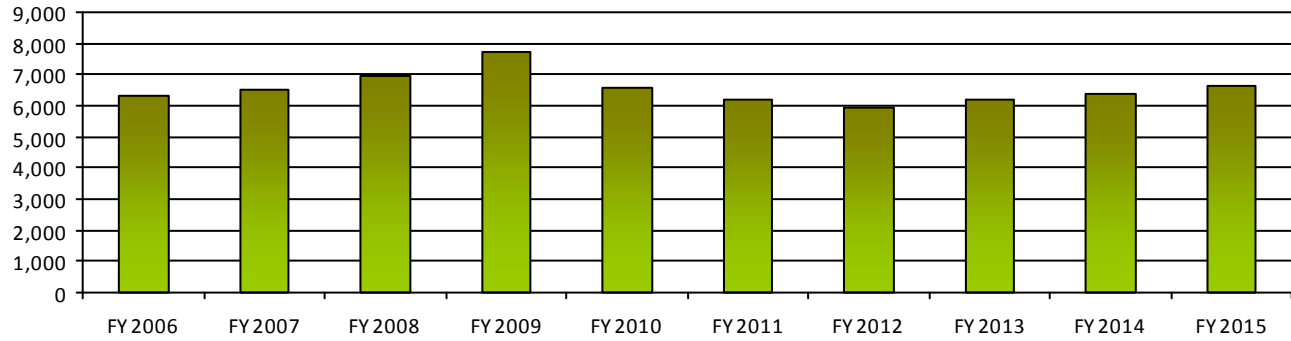
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

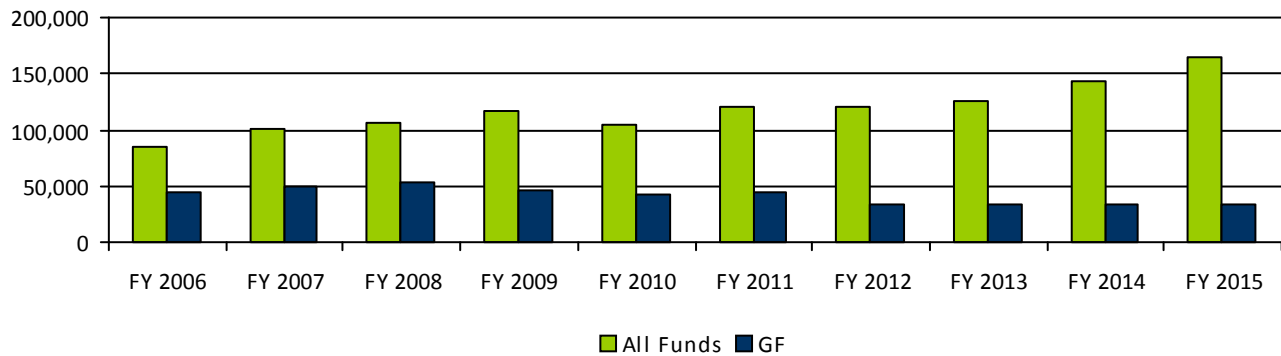
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent of graduating seniors who rate their overall university experience as good or excellent	88	90	90	91
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	73	85	85	85
Number of degrees granted	1,357	1,704	1,863	2,121
Number of Bachelors degrees granted	1,029	1,155	1,205	1,354
Number of Masters degrees granted	312	536	645	745
Fall semester enrollment (full-time equivalent)	6,364	6,609	7,800	8,112
Percent of agency staff turnover (classified staff only)	12.7	12.8	12.6	12.4

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

Full-time Enrollment (21st Day Fall)



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Academic Support	17,842.8	18,184.2	0.0	18,184.2
Institutional Support	16,642.1	17,284.2	0.0	17,284.2
Instruction	31,686.4	29,699.3	0.0	29,699.3
Student Services	9,940.1	9,618.7	0.0	9,618.7
Agency Total - Appropriated Funds	76,111.4	74,786.4	0.0	74,786.4

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	34,612.0	33,476.4	0.0	33,476.4
ERE Amount	10,545.2	11,102.9	0.0	11,102.9
Prof. And Outside Services	3,753.0	2,931.7	0.0	2,931.7
Travel - In State	42.2	42.9	0.0	42.9
Travel - Out of State	73.0	62.2	0.0	62.2
Food	1,482.3	1,231.0	0.0	1,231.0
Other Operating Expenses	25,044.0	25,780.2	0.0	25,780.2
Equipment	559.7	159.1	0.0	159.1

Agency Total - Appropriated Funds	76,111.4	74,786.4	0.0	74,786.4
--	-----------------	-----------------	------------	-----------------

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	33,519.0	28,945.0	0.0	28,945.0
ASU Collections - Appropriated Fund	40,992.4	44,241.4	0.0	44,241.4
Technology and Research Initiative Fund	1,600.0	1,600.0	0.0	1,600.0
Agency Total - Appropriated Funds	76,111.4	74,786.4	0.0	74,786.4

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

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

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Auxiliary Funds	581.5	400.7	0.0	400.7
Designated Funds	69,240.7	92,207.0	1,832.8	94,039.8
Federal Grants	12,359.0	12,608.4	0.0	12,608.4
Federal Indirect Cost Recovery Fund	2,494.4	2,550.5	0.0	2,550.5
Indirect Cost Recovery Fund	228.5	233.6	0.0	233.6
Restricted Funds	4,299.8	4,386.6	0.0	4,386.6
Agency Total - Non-Appropriated Funds	89,203.9	112,386.8	1,832.8	114,219.6

[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 that includes 29,031 students from all states and 72 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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	119,371.2	102,007.6	269.5	102,277.1
Other Appropriated Funds	132,857.5	145,286.6	(80.4)	145,206.2
Non-Appropriated Funds	323,908.8	336,393.9	14,122.5	350,516.4
Agency Total	576,137.5	583,688.1	14,311.6	597,999.7

Main Points of Executive Recommendations

	FY 2016	FY 2017
Resident Student Funding	0.0	1,497.3

Major Executive Initiatives and Funding Recommendations

Resident Student Funding

Arizona’s universities use State funds that are not specifically allocated by the Legislature to offset the cost of educating in-state students. The Executive recommends additional funding to support the education of

resident students.

Funding	FY 2017
General Fund	1,497.3
Issue Total	1,497.3

Baseline Recommendations

Research Infrastructure Lease-Purchase Payment

Laws 2014, Chapter 18 (The General Appropriation Act), Section 134 adjusts the appropriation for research infrastructure lease-purchase payments in FY 2017. The Executive recommendation aligns with that appropriation.

Funding	FY 2017
General Fund	(1,246.4)
Issue Total	(1,246.4)

State Agency Health Insurance Premium Reduction

In FY 2016, Universities' appropriations were reduced based on projected savings on employer-paid health insurance premiums. For FY 2017, the Executive Recommendation adjusts appropriations to align with updated projections for health insurance cost savings.

Funding	FY 2017
General Fund	18.6
NAU Collections - Appropriated Fund	(80.4)
Issue Total	(61.8)

Supplemental Recommendations

State Agency Health Insurance Premium Reduction

Funding	FY 2016
General Fund	40.2
NAU Collections - Appropriated Fund	(40.2)
Issue Total	0.0

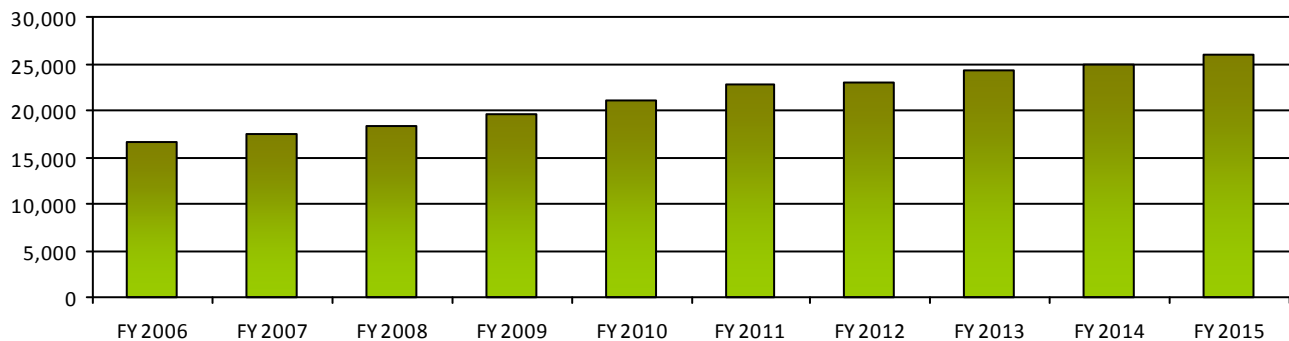
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent of graduating seniors who rate their overall university experience as good or excellent	92	93	93	93
Doctorate degrees awarded in the DPT category.	45	68	70	75
Average number of years taken to graduate for students who began as first-time, full-time freshmen.	4.5	4.48	4.5	4.5
Total degrees and certificates granted (includes all campuses).	7,250	7,204	7,235	7,270
Bachelor degrees granted to statewide students, (includes community campuses and online only).	1,477	1,542	1,550	1,560
Graduate degrees granted (Statewide and Online only)	993	739	745	750
Graduate degrees awarded at the master's level	1,441	1,180	1,190	1,200
Graduate degrees awarded at the doctoral level	68	59	60	65
Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty	79	80	80	80
Number of Bachelor degrees granted	4,456	5,104	5,120	5,135
Percent of agency staff turnover	10	12	11	11

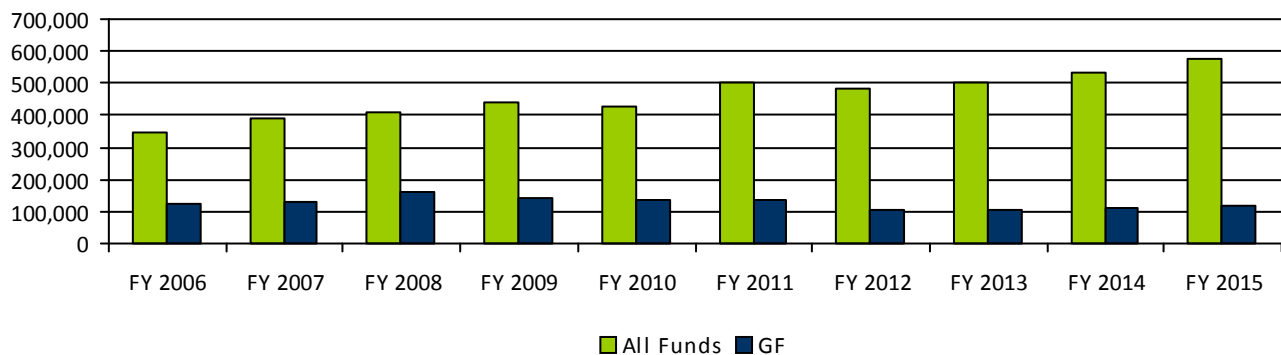
Link to the [AGENCY'S STRATEGIC PLAN](#)

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Academic Support	28,421.7	31,069.8	0.0	31,069.8
Institutional Support	58,386.2	58,628.6	(1,246.4)	57,382.2
Instruction	130,136.8	122,755.2	1,435.5	124,190.7
Organized Research	6,427.9	5,736.2	0.0	5,736.2
Public Service	4,472.7	4,504.8	0.0	4,504.8
Student Services	24,383.4	24,599.6	0.0	24,599.6
Agency Total - Appropriated Funds	252,228.7	247,294.2	189.1	247,483.3

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	158,957.5	156,641.2	0.0	156,641.2
ERE Amount	49,334.8	48,800.0	0.0	48,800.0
Prof. And Outside Services	15,030.0	9,950.4	0.0	9,950.4
Travel - In State	414.9	529.3	0.0	529.3
Travel - Out of State	774.5	0.0	0.0	0.0
Food	2,728.8	2,336.1	0.0	2,336.1
Other Operating Expenses	21,481.9	25,534.4	1,435.5	26,969.9
Equipment	506.3	502.8	0.0	502.8
Debt Service	0.0	0.0	(1,246.4)	(1,246.4)
Transfers Out	3,000.0	3,000.0	0.0	3,000.0
Agency Total - Appropriated Funds	252,228.7	247,294.2	189.1	247,483.3

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	119,371.2	102,007.6	269.5	102,277.1
NAU Collections - Appropriated Fund	132,857.5	145,286.6	(80.4)	145,206.2
Agency Total - Appropriated Funds	252,228.7	247,294.2	189.1	247,483.3

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
NAU Yuma Academic Support	393.2	483.6	0.0	483.6
NAU Yuma Instruction	2,478.7	2,432.8	0.0	2,432.8
NAU Yuma Student Services	212.5	150.2	0.0	150.2
Teacher Training	2,476.5	2,290.6	0.0	2,290.6
Agency Total - Appropriated Funds	5,560.9	5,357.2	0.0	5,357.2

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Auxiliary Funds	68,003.3	70,554.8	8,470.2	79,025.0
Designated Funds	150,593.9	157,929.6	4,212.0	162,141.6
Federal Grants	81,257.7	82,070.3	820.4	82,890.7
Indirect Cost Recovery Fund	0.0	281.5	206.2	487.7
Loan Fund	444.1	295.0	8.0	303.0
Restricted Funds	23,609.8	25,262.7	405.7	25,668.4
Agency Total - Non-Appropriated Funds	323,908.8	336,393.9	14,122.5	350,516.4

[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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	210,546.2	180,704.4	7,533.5	188,237.9
Other Appropriated Funds	261,006.0	361,149.6	(4,500.8)	356,648.8
Non-Appropriated Funds	1,264,714.5	1,277,763.7	35,476.6	1,313,240.3
Agency Total	1,736,266.7	1,819,617.7	38,509.3	1,858,127.0

Main Points of Executive Recommendations

	FY 2016	FY 2017
Resident Student Funding	0.0	2,235.1

Major Executive Initiatives and Funding Recommendations

Resident Student Funding

Arizona's universities use State funds that are not specifically allocated by the Legislature to offset the cost of educating in-state students. The Executive recommends additional funding to support the education of resident students.

Funding	FY 2017
General Fund	2,235.1
Issue Total	2,235.1

Baseline Recommendations

Research Infrastructure Lease-Purchase Payment

Laws 2014, Chapter 18 (The General Appropriation Act), Section 134 adjusts the appropriation for research infrastructure lease-purchase payments in FY 2017. The Executive recommendation aligns with that appropriation.

Funding	FY 2017
General Fund	4,384.8
Issue Total	4,384.8

State Agency Health Insurance Premium Reduction

In FY 2016, Universities' appropriations were reduced based on projected savings on employer-paid health insurance premiums. For FY 2017, the Executive Recommendation adjusts appropriations to align with updated projections for health insurance cost savings.

Funding	FY 2017
General Fund	913.6
U of A Main Campus - Collections - Appropriated Fund	(4,500.8)
Issue Total	(3,587.2)

Supplemental Recommendations

State Agency Health Insurance Premium Reduction

Funding	FY 2016
General Fund	1,752.6
U of A Main Campus - Collections - Appropriated Fund	(1,752.6)
Issue Total	0.0

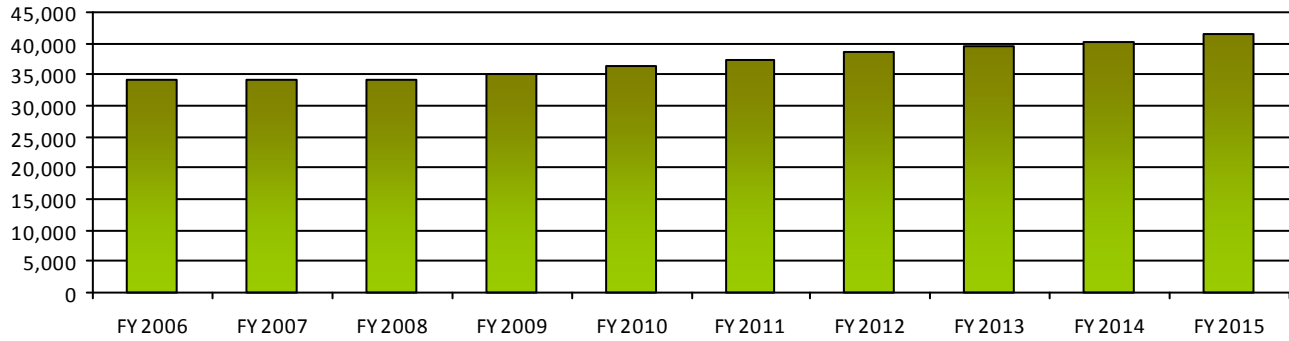
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

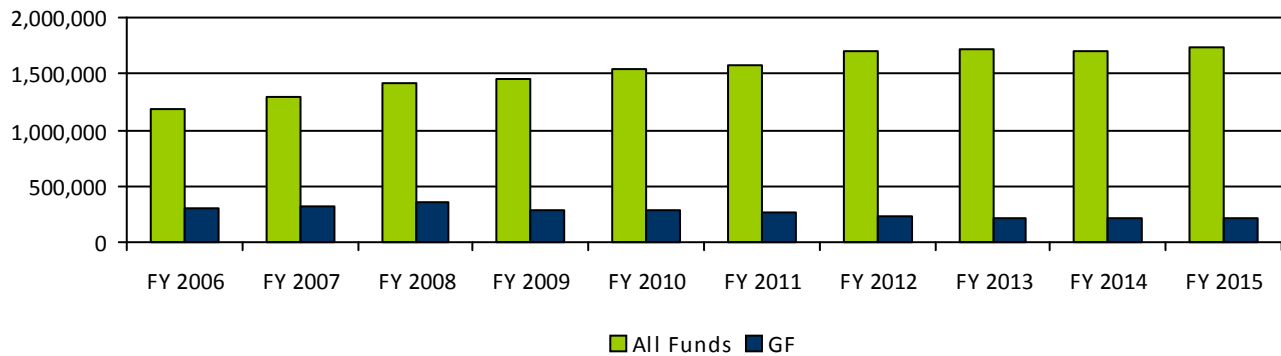
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Average number of years taken to graduate for students who began as freshmen	4.25	4.4	4.3	4.3
Agency staff turnover (percent)	11.7	12.2	13.5	14.0
Gifts, grants, and contracts (millions)	340,485	327,038	338,000	341,000
Graduating seniors who rate their overall experience as good or excellent (percent)	94.0	94.7	94	94
Full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty (percentage)	76	86	86	86
Total number of degrees granted	7,814	8,205	8,298	8,628
Bachelors degrees granted	5,742	6,168	6,310	6,584
Masters degrees granted	1,402	1,442	1,349	1,391
First Professional degrees granted	146	169	188	193
Doctorate degrees granted	414	426	451	461

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

Full-time Enrollment (21st Day Fall)



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Academic Support	62,366.3	69,484.5	0.0	69,484.5
Agriculture	51,219.9	55,441.1	0.0	55,441.1
Institutional Support	115,682.1	121,486.5	4,384.8	125,871.3
Instruction	193,187.3	230,804.6	(1,352.1)	229,452.5
Organized Research	27,207.0	36,899.8	0.0	36,899.8
Public Service	3,539.4	3,619.3	0.0	3,619.3
Student Services	12,122.9	16,468.6	0.0	16,468.6
U of A South	6,227.3	7,649.6	0.0	7,649.6
Agency Total - Appropriated Funds	471,552.2	541,854.0	3,032.7	544,886.7

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	311,723.8	359,444.9	0.0	359,444.9
ERE Amount	98,952.7	111,052.0	0.0	111,052.0
Prof. And Outside Services	3,503.6	4,612.8	0.0	4,612.8
Travel - In State	240.6	530.1	0.0	530.1

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Travel - Out of State	788.0	85.3	0.0	85.3
Food	8,179.3	8,833.9	0.0	8,833.9
Other Operating Expenses	45,011.5	55,682.6	(1,352.1)	54,330.5
Equipment	3,090.8	1,612.4	0.0	1,612.4
Capital Outlay	61.9	0.0	0.0	0.0
Debt Service	0.0	0.0	4,384.8	4,384.8
Agency Total - Appropriated Funds	471,552.2	541,854.0	3,032.7	544,886.7

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	210,546.2	180,704.4	7,533.5	188,237.9
U of A Main Campus - Collections - Appropriated Fund	261,006.0	361,149.6	(4,500.8)	356,648.8
Agency Total - Appropriated Funds	471,552.2	541,854.0	3,032.7	544,886.7

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Agriculture Coop. Ext.	14,020.5	16,017.7	0.0	16,017.7
Freedom Center	492.1	500.0	0.0	500.0
Agency Total - Appropriated Funds	14,512.6	16,517.7	0.0	16,517.7

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Auxiliary Funds	258,047.4	251,244.8	4,675.7	255,920.5
Designated Funds	601,770.6	613,523.9	18,410.6	631,934.5
Endowment and Life Income	668.6	681.9	20.5	702.4
Federal Grants	189,254.6	193,039.6	5,790.9	198,830.5
Federal Indirect Cost Recovery Fund	45,771.3	46,686.8	1,400.7	48,087.5
Indirect Cost Recovery Fund	10,575.6	10,787.2	323.7	11,110.9
Loan Fund	628.7	641.3	19.3	660.6
Restricted Funds	157,997.7	161,158.2	4,835.2	165,993.4
Agency Total - Non-Appropriated Funds	1,264,714.5	1,277,763.7	35,476.6	1,313,240.3

[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.

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	69,585.3	68,393.5	0.0	68,393.5
Other Appropriated Funds	44,963.1	44,053.8	0.0	44,053.8
Non-Appropriated Funds	326,658.4	404,257.9	(54,492.2)	349,765.7
Agency Total	441,206.8	516,705.2	(54,492.2)	462,213.0

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

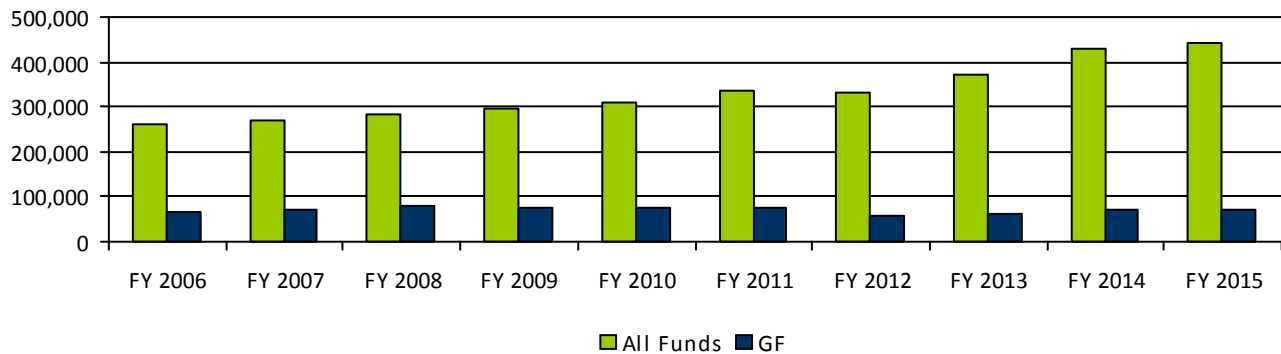
Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Number of Degrees Granted BA/BS and MA/MS	759	877	871	905
Number of degrees granted-PhD	61	43	46	46

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

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Academic Support	21,378.9	17,562.2	0.0	17,562.2
College of Medicine - Phoenix	31,457.5	32,445.8	0.0	32,445.8
Institutional Support	4,864.6	3,580.8	0.0	3,580.8
Instruction	40,110.8	42,003.5	0.0	42,003.5
Organized Research	4,311.5	3,972.1	0.0	3,972.1
Public Service	8,587.0	8,484.4	0.0	8,484.4
Public Service	2,739.5	2,745.5	0.0	2,745.5
Student Services	1,098.6	1,653.0	0.0	1,653.0
Agency Total - Appropriated Funds	114,548.4	112,447.3	0.0	112,447.3

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	48,867.3	79,226.4	0.0	79,226.4
ERE Amount	14,871.7	22,881.0	0.0	22,881.0
Prof. And Outside Services	46,267.0	4,079.4	0.0	4,079.4
Travel - In State	55.2	106.0	0.0	106.0
Travel - Out of State	178.1	7.7	0.0	7.7
Other Operating Expenses	3,865.5	5,687.7	0.0	5,687.7
Equipment	419.5	186.8	0.0	186.8
Capital Outlay	24.1	272.3	0.0	272.3
Agency Total - Appropriated Funds	114,548.4	112,447.3	0.0	112,447.3

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	69,585.3	68,393.5	0.0	68,393.5
U of A Main Campus - Collections - Appropriated Fund	44,963.1	44,053.8	0.0	44,053.8
Agency Total - Appropriated Funds	114,548.4	112,447.3	0.0	112,447.3

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Clinical Rural Rotations	311.3	350.5	0.0	350.5
Clinical Teaching Support	8,587.0	8,484.4	0.0	8,484.4
Liver Research Institute	460.8	450.6	0.0	450.6
Telemedicine Network	1,854.3	1,838.5	0.0	1,838.5
Agency Total - Appropriated Funds	11,213.4	11,124.0	0.0	11,124.0

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Auxiliary Funds	9,822.6	9,782.1	360.8	10,142.9
Designated Funds	162,116.3	247,661.8	(59,968.8)	187,693.0
Endowment and Life Income	(18,924.5)	(30,303.0)	(579.0)	(30,882.0)
Federal Grants	71,302.7	72,728.8	2,310.3	75,039.1
Federal Indirect Cost Recovery Fund	21,535.8	21,966.5	659.0	22,625.5
Indirect Cost Recovery Fund	2,789.7	2,845.5	85.4	2,930.9
Restricted Funds	78,015.8	79,576.2	2,640.1	82,216.3
Agency Total - Non-Appropriated Funds	326,658.4	404,257.9	(54,492.2)	349,765.7

[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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	5,218.2	6,077.8	0.0	6,077.8
Other Appropriated Funds	30,792.0	31,889.5	278.0	32,167.5
Non-Appropriated Funds	10,532.3	10,131.6	(6,894.6)	3,237.0
Agency Total	46,542.5	48,098.9	(6,616.6)	41,482.3

Main Points of Executive Recommendations

	FY 2016	FY 2017
State Home for Veterans Contract Increase	278.0	278.0

Major Executive Initiatives and Funding Recommendations

State Home for Veterans Contract Increase

The Department-operated State Veterans' Home in Phoenix contracts with a private vendor to provide dietary services to patients. In FY 2016, the contract was rebid, and the cost of providing dietary services increased by \$4.59, or 21%, per patient per day.

The Executive recommends funding the increased cost of the dietary services contract in FY 2017.

Funding	FY 2017
State Home for Veterans Trust Fund	278.0
Issue Total	278.0

Supplemental Recommendations

State Home for Veterans Contract Increase

The Department-operated State Veterans' Home in Phoenix contracts with a private vendor to provide dietary services to patients. In FY 2016, the contract was rebid, and the cost of providing dietary services increased by \$4.59, or 21%, per patient per day.

The Executive recommends funding the increased cost of the dietary services contract in FY 2016.

Funding	FY 2016
State Home for Veterans Trust Fund	278.0
Issue Total	278.0

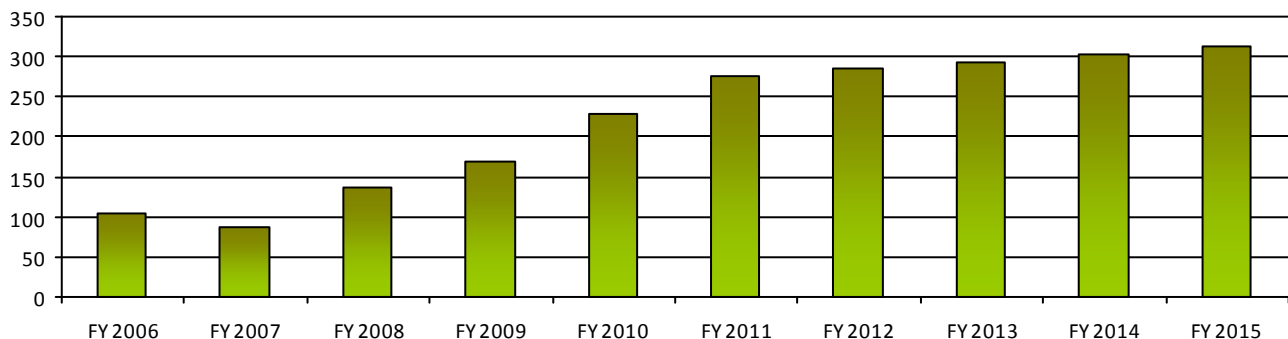
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Human service specialist to client ratio	1:67	1:68	1:52	1:50
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)	302.8	312.64	322.8	333.29
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)	3,220.9	3,607.0	3,823.42	4,052.83
The number of federal dollars per veteran entering the Arizona economy (expressed as dollars per Veteran per year)	8650	8,981	9,000	9,013
Percent of agency staff turnover (covered positions) as reported by the Arizona Department of Administration	24.4	29.19	31	33
Average annual occupancy rate (in percent)	85	82	80	80
Active caseload at end of fiscal year	210	198	275	320

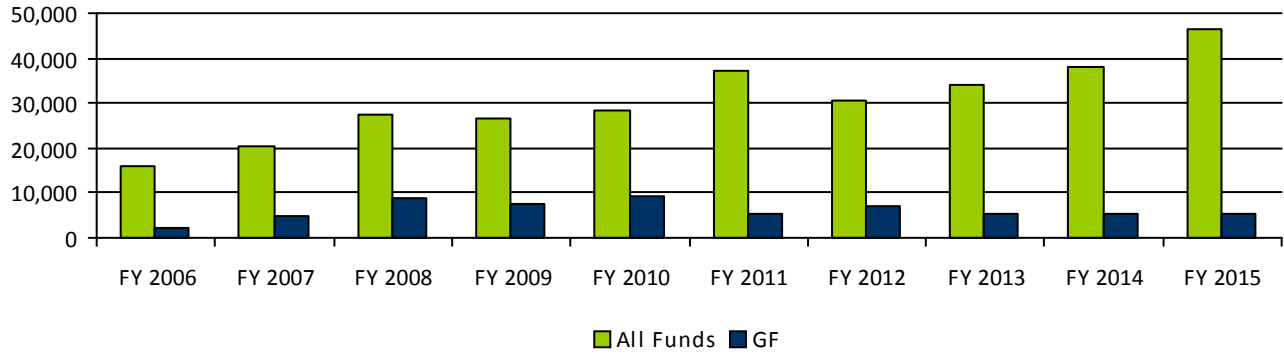
Link to the [AGENCY'S STRATEGIC PLAN](#)

Millions in Aid Received by Arizona Veterans



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Administration	2,072.0	1,981.7	0.0	1,981.7
Arizona Veterans' Cemeteries	274.6	928.0	0.0	928.0
State Veterans' Home	30,132.7	30,986.6	278.0	31,264.6
Veterans' Benefits Counseling Services	2,707.6	2,833.1	0.0	2,833.1
Veterans' Conservatorship/ Guardianship	823.3	1,237.9	0.0	1,237.9
Agency Total - Appropriated Funds	36,010.2	37,967.3	278.0	38,245.3

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	16,504.7	17,405.2	0.0	17,405.2
ERE Amount	6,844.6	7,600.5	0.0	7,600.5
Prof. And Outside Services	6,438.8	6,660.5	278.0	6,938.5
Travel - In State	88.0	98.1	0.0	98.1
Travel - Out of State	24.6	37.0	0.0	37.0
Food	415.5	450.0	0.0	450.0
Other Operating Expenses	5,265.6	5,300.2	0.0	5,300.2
Equipment	296.5	365.8	0.0	365.8
Capital Outlay	49.3	50.0	0.0	50.0
Transfers Out	82.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	36,010.2	37,967.3	278.0	38,245.3

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	5,218.2	6,077.8	0.0	6,077.8
State Home for Veterans Trust Fund	30,132.7	30,986.6	278.0	31,264.6
Veterans' Conservatorship Fund	659.3	902.9	0.0	902.9

Agency Total - Appropriated Funds 36,010.2 37,967.3 278.0 38,245.3

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Arizona State Veterans' Cemeteries	274.6	928.0	0.0	928.0
State Veterans' Home	30,132.7	30,986.6	278.0	31,264.6
Veterans' Benefits Counseling Services	2,707.6	2,833.1	0.0	2,833.1
Agency Total - Appropriated Funds	33,114.9	34,747.7	278.0	35,025.7

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Arizona State Veterans' Cemetery Trust Fund	184.3	192.8	291.6	484.4
Federal Grant	716.6	1,262.1	0.0	1,262.1
IGA and ISA Between State Agencies	127.8	120.4	(120.4)	0.0
Military Family Relief Fund	474.7	593.6	0.0	593.6
State Veterans' Cemetery Fund	8,088.3	7,065.8	(7,065.8)	0.0
Statewide Employee Recognition Gifts/Donations	0.9	0.2	0.0	0.2
Veterans' Donation Fund	939.7	896.7	0.0	896.7
Agency Total - Non-Appropriated Funds	10,532.3	10,131.6	(6,894.6)	3,237.0

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	8,874.5	8,457.5	551.6

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 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/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Other Appropriated Funds	526.8	545.2	109.9	655.1
Agency Total	526.8	545.2	109.9	655.1

Main Points of Executive Recommendations

	FY 2016	FY 2017
Online Licensing System & Database Revisions	0.0	68.3
Position Reclassifications	0.0	33.6
Expert Witness Fees	0.0	8.0

Major Executive Initiatives and Funding Recommendations

Expert Witness Fees

The Board is the defendant in a lawsuit brought by unlicensed practitioners. An expert witness is required for pre-trial assistance, deposition and trial appearances. Expenses incurred by the expert witness began in FY 2016 and are expected to continue into FY 2017.

The Executive recommends an increase of \$8,000 in FY 2017 as a one-time expense for expert witness fees.

Funding	FY 2017
Veterinary Medical Examiners Board Fund	8.0
Issue Total	8.0

Online Licensing Software & Database Revisions

Every two years, the Board is tasked with processing thousands of paper license renewal applications in a three- to four-month period. The Board offers no online options for customers and does not accept credit cards.

Implementation of an online licensing system would enhance efficiency, cost effectiveness and customer satisfaction.

The Executive recommends an increase of \$68,300 in FY 2017 for implementation of online licensing software and database revisions. Costs are comprised of \$59,100 as one-time funding for creating and implementing the

system and \$9,200 as ongoing funding for annual maintenance and assistance.

Funding	FY 2017
Veterinary Medical Examiners Board Fund	68.3
Issue Total	68.3

Position Reclassifications

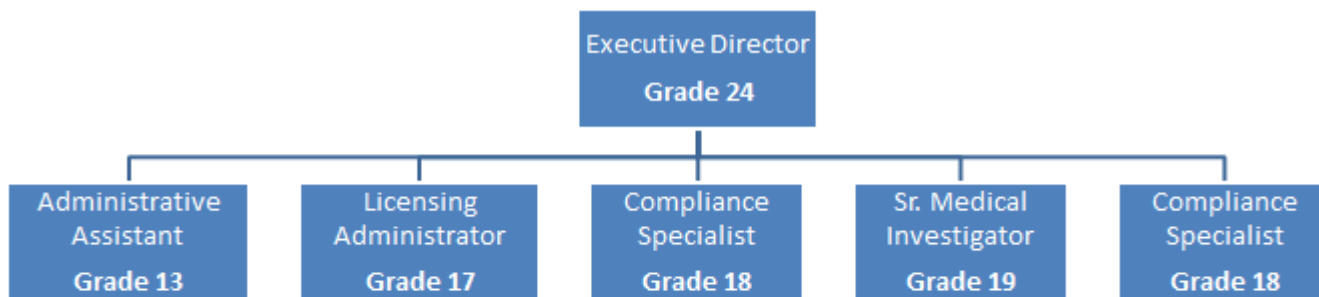
The Board’s business needs require reorganization of staff positions. Board requirements, priorities and staff duties have changed over time, but position classifications and related salaries have not been reviewed in over a decade.

Reclassifications are the result of the Department of Administration's Human Resource Division's analysis, and the Board is working closely with the Department to develop a staffing structure to reflect current staff and responsibilities.

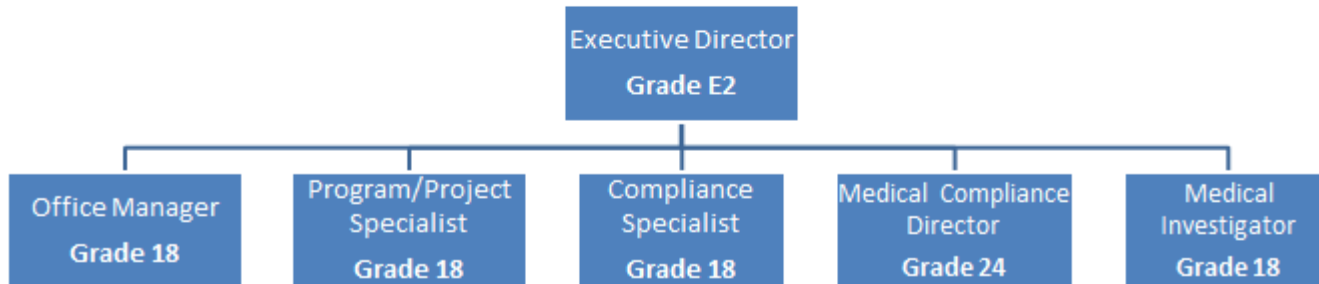
The Executive recommends an increase of \$33,600 in FY 2017 for reorganizing and reclassifying staff positions.

Funding	FY 2017
Veterinary Medical Examiners Board Fund	33.6
Issue Total	33.6

Current Organizational Chart



**Proposed Organizational Chart
(Beginning FY 2017)**



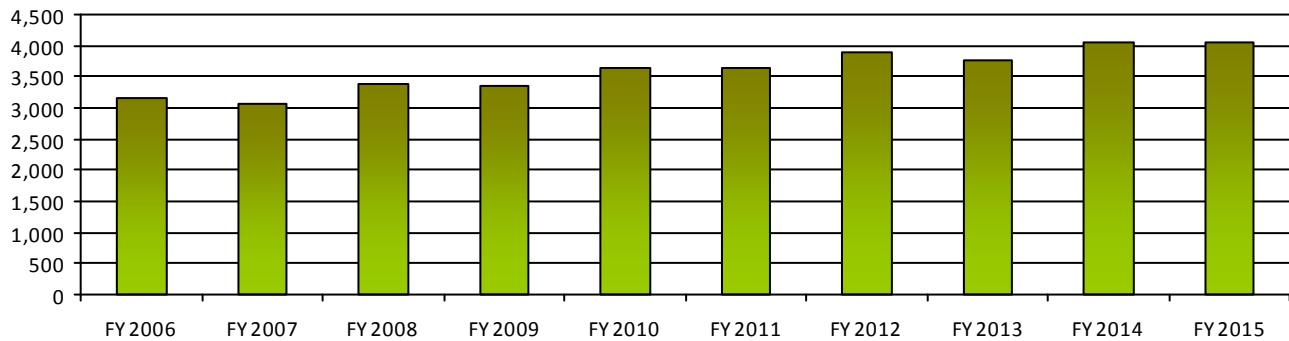
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent of customers responding excellent or good on customer satisfaction survey	99	98	98	98
Number of annual investigations conducted	109	109	110	110
Total number of veterinarians licensed annually, including renewals	2226	2,192	2,350	2,200
Average number of calendar days from receipt to granting of license	70	65	65	65
Number of complaints docketed	100	107	110	110
Number of complaints resolved	122	109	100	100
Average number of calendar days from receipt of complaint to resolution	109	92	115	115

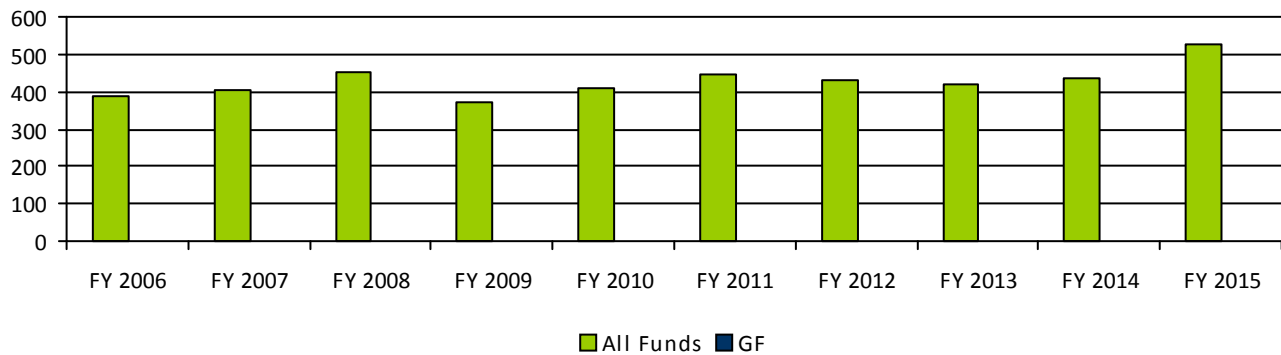
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Licensing and Regulation	526.8	545.2	109.9	655.1
Agency Total - Appropriated Funds	526.8	545.2	109.9	655.1

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	295.2	323.6	27.5	351.1
ERE Amount	100.3	110.0	6.1	116.1
Prof. And Outside Services	38.2	40.5	67.1	107.6
Travel - In State	7.0	7.3	0.0	7.3
Travel - Out of State	1.9	1.6	0.0	1.6
Other Operating Expenses	68.1	60.9	9.2	70.1
Equipment	14.3	1.0	0.0	1.0
Transfers Out	1.8	0.3	0.0	0.3
Agency Total - Appropriated Funds	526.8	545.2	109.9	655.1

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Veterinary Medical Examiners Board Fund	526.8	545.2	109.9	655.1
Agency Total - Appropriated Funds	526.8	545.2	109.9	655.1

[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.

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. The Greater Arizona Development Authority assists local communities and tribal governments in developing and financing public infrastructure projects.

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

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

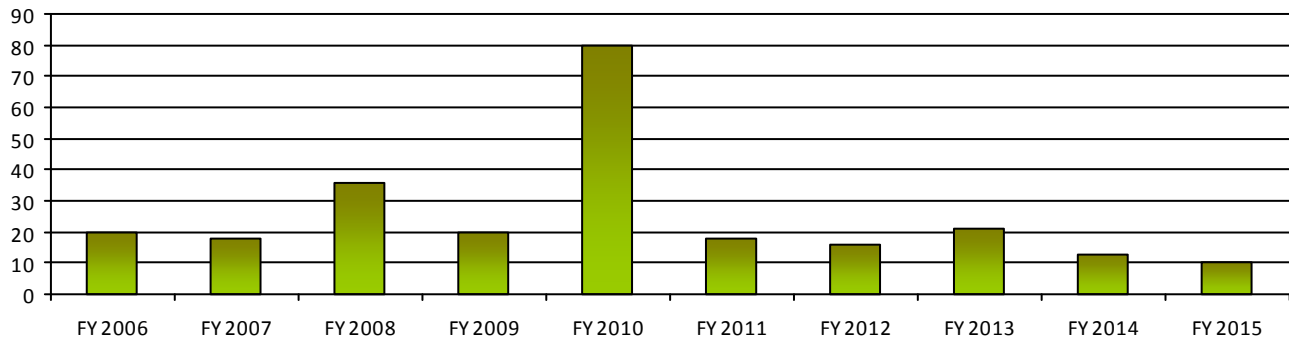
All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Non-Appropriated Funds	180,194.0	275,958.6	0.0	275,958.6
Agency Total	180,194.0	275,958.6	0.0	275,958.6

Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

The number of new loans originated annually



In FY 2010, additional loans were financed due to an influx of ARRA funds.

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Clean Water Revolving Fund	104,165.2	171,371.4	0.0	171,371.4
Drinking Water Revolving Fund	49,961.2	67,353.9	0.0	67,353.9
Federal Capitalization Grant	25,947.8	37,020.1	0.0	37,020.1
Greater AZ Development authority Revolving Fund	111.6	213.2	0.0	213.2
WATER SUPPLY DEVELOPMENT REVOLVING FUND	8.1	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	180,194.0	275,958.6	0.0	275,958.6

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	25,903.9	37,020.1	25,448.0

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 Water Resources

The Department of Water Resources administers State water laws (except those related to water quality), explores methods of augmenting water supplies to meet future demands, promotes the management of floodplains and dams to reduce loss of life and damage to property, and works to develop public policies that promote conservation and equitable distribution of water. The Department oversees the use of surface and groundwater resources under state jurisdiction and negotiates with external political entities to protect and augment Arizona's water supply. The Department represents the State on issues related to the Colorado River.

Link to the [AGENCY'S 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 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	11,809.3	12,803.1	0.0	12,803.1
Other Appropriated Funds	58.0	2,356.3	0.0	2,356.3
Non-Appropriated Funds	11,074.2	10,955.1	0.0	10,955.1
Agency Total	22,941.6	26,114.5	0.0	26,114.5

Main Points of Executive Recommendations

	FY 2016	FY 2017
Lower Colorado River Litigation Expenses SLI	0.0	0.0
FTE Position Authority	0.0	0.0

Major Executive Initiatives and Funding Recommendations

Lower Colorado River Litigation Expenses SLI

The Executive 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 2017
General Fund	0.0
Issue Total	0.0

Baseline Recommendations

FTE Position Authority

In FY 2013, the Department's appropriated FTE positions were reduced from 207.2 to 90.0. Combined with reductions from previous years, FTE cuts totaled 141.7 positions. In FY 2015 and FY 2016, significant increases in DWR's operating budget were made; while FTE growth was intended, increased FTE authority was not reflected in the Appropriations Report. The FTE increase is accurately reflected in the Executive Budget Recommendation, which aligns the FTE authority with the actual 119 positions.

Funding	FY 2017
General Fund	0.0
Issue Total	0.0

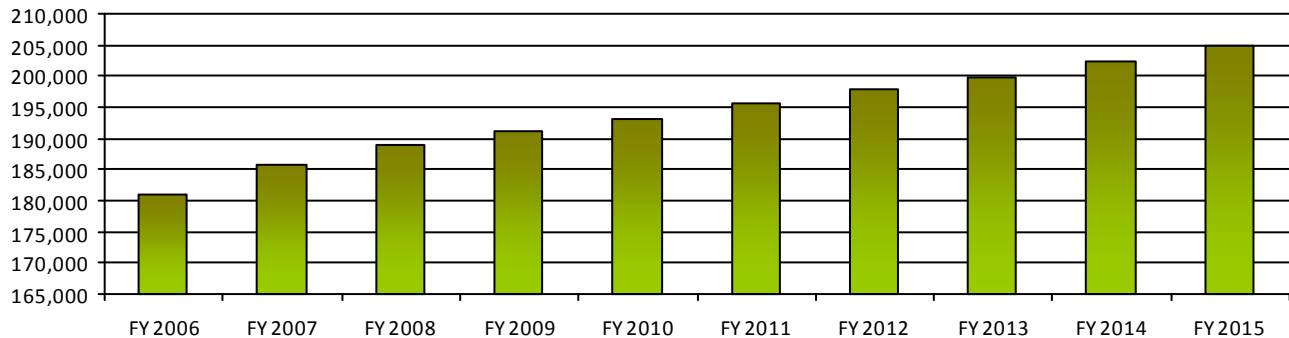
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 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	15	15	14
Percent of unused entitlement recharged	95	95	95	95

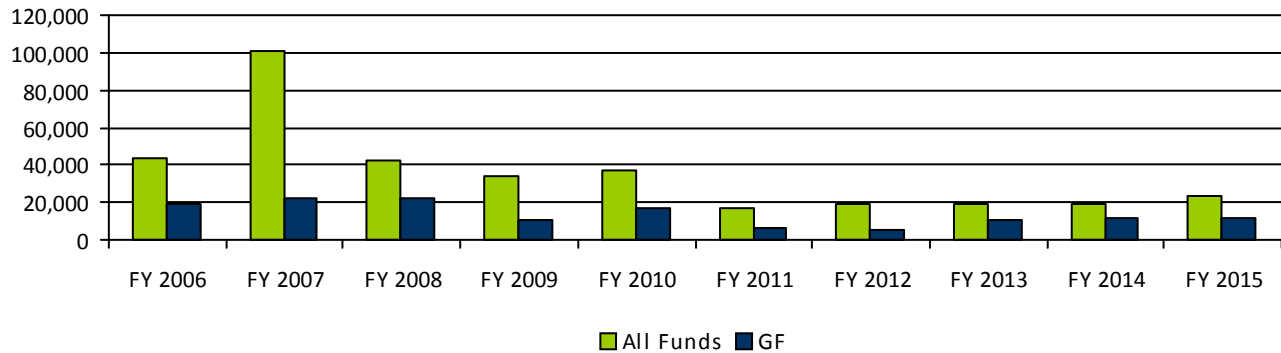
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Wells



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Agency Support	4,075.5	4,623.6	0.0	4,623.6
Dam Safety and Flood Warning	789.1	1,318.1	0.0	1,318.1
Water Management and Statewide Planning	7,002.7	9,217.7	0.0	9,217.7
Agency Total - Appropriated Funds	11,867.4	15,159.4	0.0	15,159.4

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	6,402.5	7,714.8	0.0	7,714.8
ERE Amount	2,569.1	3,150.3	0.0	3,150.3
Prof. And Outside Services	243.7	647.4	0.0	647.4
Travel - In State	172.7	282.8	0.0	282.8
Travel - Out of State	42.0	95.0	0.0	95.0
Other Operating Expenses	2,253.4	3,070.4	0.0	3,070.4
Equipment	183.9	198.7	0.0	198.7
Agency Total - Appropriated Funds	11,867.4	15,159.4	0.0	15,159.4

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	11,809.3	12,803.1	0.0	12,803.1
Arizona Water Banking Fund	0.0	1,448.5	0.0	1,448.5
Assured and Adequate Water Supply Administration Fund	52.4	266.6	0.0	266.6
Water Resources Fund	5.6	641.2	0.0	641.2
Agency Total - Appropriated Funds	11,867.4	15,159.4	0.0	15,159.4

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Adjudication Support	1,223.4	1,251.8	0.0	1,251.8
Assured and Adequate Water Supply Administration	1,774.2	1,983.2	0.0	1,983.2
Conservation and Drought Program	409.8	408.3	0.0	408.3
Groundwater Monitoring	385.5	409.4	0.0	409.4
Lower Colorado River Litigation Expense	149.6	500.0	0.0	500.0
Rural Water Studies	1,103.6	1,164.5	0.0	1,164.5
Agency Total - Appropriated Funds	5,046.1	5,717.2	0.0	5,717.2

Non - Appropriated Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
Arizona Water Banking Fund	8,050.5	7,924.8	0.0	7,924.8
Arizona Water Protection Fund	676.9	808.4	0.0	808.4
Arizona Water Quality Fund	161.4	140.9	0.0	140.9
Augmentation Fund	1,093.4	1,000.0	0.0	1,000.0
Colorado River Water Use Fee Clearing Fund	7.0	7.0	0.0	7.0
Dam Repair Fund	46.7	76.4	0.0	76.4
Federal Grant	1.6	155.7	0.0	155.7
Flood Warning System Fund	38.1	65.0	0.0	65.0
General Adjudication Fund	11.9	12.0	0.0	12.0
IGA and ISA Fund	477.9	304.1	0.0	304.1
Indirect Cost Recovery Fund	164.9	143.0	0.0	143.0
Statewide Donations	8.4	10.0	0.0	10.0
Water Resources Production and Copying	0.1	0.3	0.0	0.3
Water Resources Publication and Mailing	4.8	5.0	0.0	5.0
Well Administration and Enforcement Fund	330.6	302.5	0.0	302.5
Agency Total - Non-Appropriated Funds	11,074.2	10,955.1	0.0	10,955.1

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

Federal Funds Expenditures

	FY 2015 Actual	FY 2016 Exp. Plan	FY 2017 Exp. Plan
Agency Total	1.6	822.4	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.

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 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	1,362.1	1,399.0	(1,399.0)	0.0
Other Appropriated Funds	1,575.1	1,769.2	(1,769.2)	0.0
Agency Total	2,937.2	3,168.2	(3,168.2)	0.0

Main Points of Executive Recommendations

	FY 2016	FY 2017
Transfer Department of Weights and Measures	0.0	(3,168.2)

Baseline Recommendations

Transfer Department of Weights and Measures

Laws 2015, Chapter 244 establishes the Weights and Measures Services Division within the Arizona Department of Agriculture as of July 1, 2016. All authority, powers, duties and responsibilities previously granted to the Department of Weights and Measures are transferred to the new Division within the Arizona Department of Agriculture, with the exception of responsibilities relating to taxis, limousines and livery vehicles, which are transferred to the Arizona Department of Transportation (ADOT), and responsibilities relating to moving truck violations, which are transferred to the Arizona Department of Public Safety (DPS).

Funding	FY 2017
General Fund	(1,399.0)
Air Quality Fund	(1,439.8)
Motor Vehicle Liability Insurance Enforcement Fund	(329.4)
Issue Total	(3,168.2)

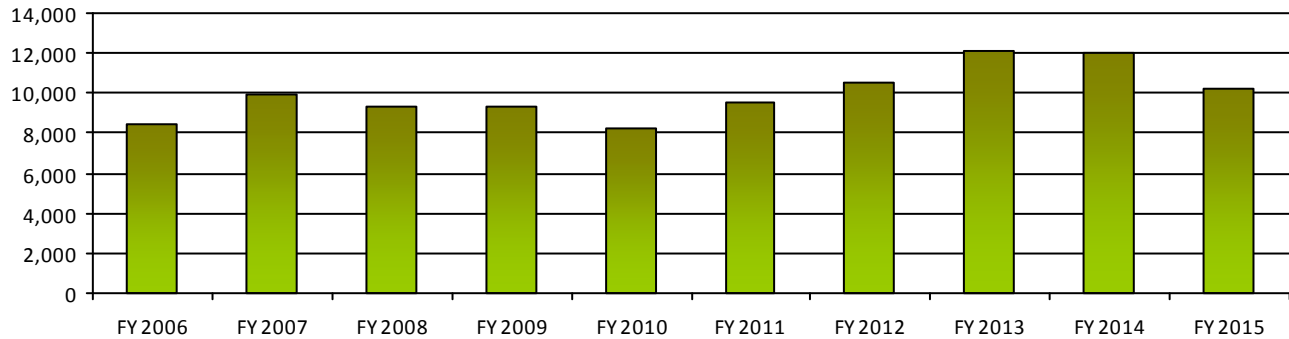
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Performance Measures

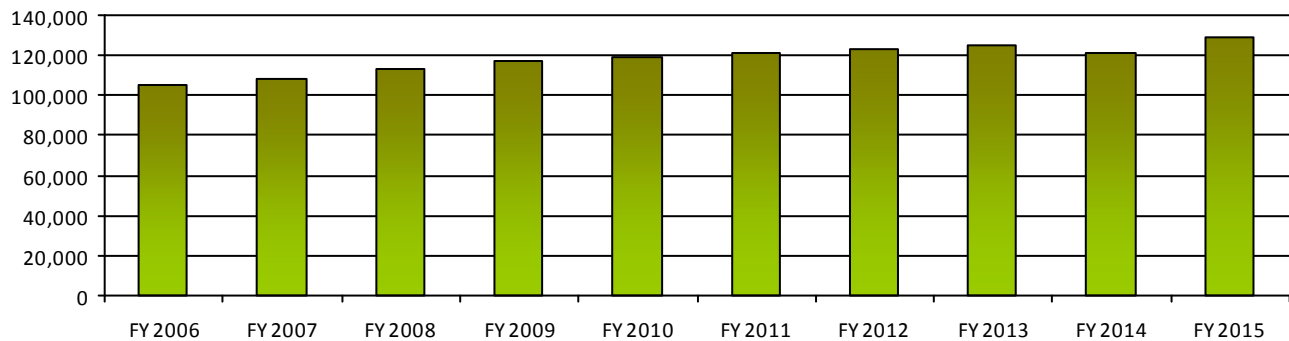
	FY 2014 Actual	FY 2015 Actual	FY 2016 Expected	FY 2017 Expected
Percent of Arizona Clean Burning Gasoline (AzCBG's) in compliance.	94	94	94	0
Percent of facilities inspected annually that are in compliance.	93.4	90	90	0
Percent of UPC (price scanning) devices in compliance.	98.4	90	90	0

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

Number of Inspections

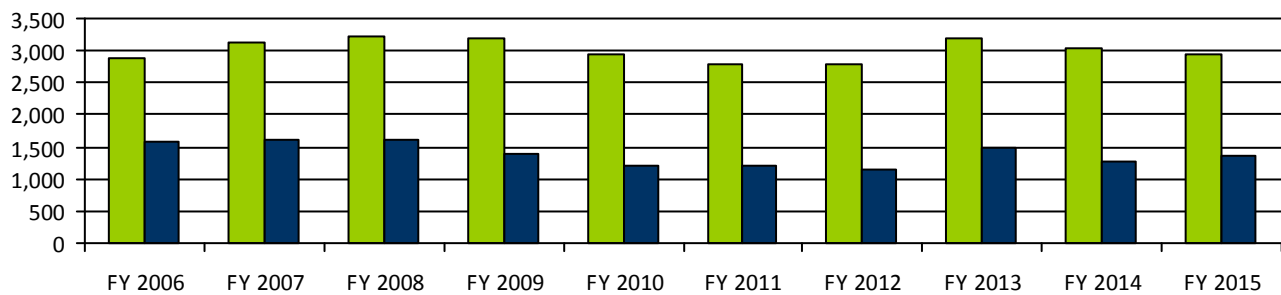


Licenses Issued



Agency Expenditures

(in \$1,000s)



■ All Funds
 ■ GF

Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Air Quality Oxygenated Fuel	772.0	787.8	(787.8)	0.0
General Services	1,635.4	1,728.4	(1,728.4)	0.0
Vapor Recovery	529.8	652.0	(652.0)	0.0
Agency Total - Appropriated Funds	2,937.2	3,168.2	(3,168.2)	0.0

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Personal Services	1,341.4	1,444.9	(1,444.9)	0.0
ERE Amount	661.7	687.7	(687.7)	0.0
Prof. And Outside Services	232.5	265.8	(265.8)	0.0
Travel - In State	182.8	194.8	(194.8)	0.0
Travel - Out of State	12.4	16.7	(16.7)	0.0
Other Operating Expenses	438.2	499.3	(499.3)	0.0
Equipment	68.2	59.0	(59.0)	0.0
Agency Total - Appropriated Funds	2,937.2	3,168.2	(3,168.2)	0.0

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	1,362.1	1,399.0	(1,399.0)	0.0
Air Quality Fund	1,301.8	1,439.8	(1,439.8)	0.0
Motor Vehicle Liability Insurance Enforcement Fund	273.3	329.4	(329.4)	0.0
Agency Total - Appropriated Funds	2,937.2	3,168.2	(3,168.2)	0.0

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Air Quality Oxygenated Fuel	772.0	787.8	(787.8)	0.0
General Services	1,635.4	1,728.4	(1,728.4)	0.0
Vapor Recovery	529.8	652.0	(652.0)	0.0
Agency Total - Appropriated Funds	2,937.2	3,168.2	(3,168.2)	0.0

The Executive recommends a lump-sum appropriation by program.

ALLOCATION OF STATEWIDE ADJUSTMENTS

		(in Thousands)			<u>Hiring</u>
		<u>HDL</u>	<u>Rent</u>	<u>Retirement</u>	<u>Freeze</u>
Accountancy					
2001	Accountancy Board Fund	-3.5		0.1	
	Totals	-3.5		0.1	
Acupuncture Board of Examiners					
2412	Acupuncture Board of Examiners Fund		1.7		
	Totals		1.7		
Administration					
1000	General Fund	-46.6	13.2	0.5	-239.2
1107	Personnel Division Fund	-28.3	29.5	0.6	
1600	Capital Outlay Stabilization Fund	-18.2	108.0	0.3	
2000	Federal Grant Fund			0.1	
2088	Corrections Fund	-1.1			
2152	Information Technology Fund	-7.0		0.1	
2531	State Web Portal Fund	-0.9		0.1	
2566	Automation Projects Fund			0.1	
3015	Special Employee Health Fund	-9.7		0.2	
4204	Motor Pool Revolving Fund	-2.8	14.1	0.1	
4208	Special Services Fund		36.7		
4213	Co-op State Purchasing Fund			0.1	
4214	State Surplus Property Fund	-1.8	28.1		
4215	Admin - Surplus Property/Federal Fund	-0.3			
4216	Risk Management Revolving Fund	-19.9	4.0	0.4	
4220	Arizona Financial Information System Collections Fund			0.3	
4230	Automation Operations Fund	-31.1	115.9	0.6	
4231	Telecommunications Fund	-3.7	112.3	0.1	
	Totals	-171.4	461.8	3.5	-239.2
Administrative Hearings					
1000	General Fund	-1.3	32.6	0.1	-23.1
2500	Interagency Service Agreement Fund		41.6		
	Totals	-1.3	74.2	0.1	-23.1
Agriculture					
1000	General Fund	-49.6	122.4	0.4	-226.1
1239	Agricultural Consulting/Training Program Fund		4.6		
2000	Federal Grant Fund		9.2	0.1	
2012	Agriculture Commercial Feed Fund		4.6		
2013	Cotton Research and Protection Council Fund			0.1	
2022	Egg Inspection Fund		4.6	0.1	
2051	Pesticide Fund		4.6		
2064	Agriculture Seed Law Fund		1.5		
2081	Fertilizer Materials Fund		4.6		
2113	Arizona Federal/State Inspection Fund		3.1	0.2	
2260	Citrus, Fruit, and Vegetable Revolving Fund		6.1		
2298	AZ Protected Native Plant Fund		1.7		
2378	Livestock and Crop Conservation Fund		3.1		
3011	ADOT Breast Cervical Cancer Plate		15.3		
9000	Indirect Cost Recovery Fund		19.9		
	Totals	-49.6	205.3	0.8	-226.1

		(in Thousands)			
		<u>HDL</u>	<u>Rent</u>	<u>Retirement</u>	<u>Hiring Freeze</u>
Arizona State University - Main Campus					
1000	General Fund			-3.0	
1411	ASU Collections - Appropriated Fund			-6.8	
Totals				-9.8	
Arts					
2000	Federal Grant Fund		4.0	0.1	
2116	Arizona Commission on the Arts Fund		7.8		
3014	Arizona Arts Trust Fund		6.2		
Totals			18.0	0.1	
Attorney General - Department of Law					
1000	General Fund	-127.9	433.8	-22.8	
2000	Federal Grant Fund		39.5	-14.8	
2014	Consumer Protection/Fraud Revolving Fund	-20.1	41.5	-4.7	
2016	Attorney General Antitrust Revolving Fund	-0.8	1.9		
2131	Attorney General Anti-Racketeering Fund		258.2	-26.1	
2132	Attorney General Collection Enforcement Fund	-26.4	37.4	0.4	
2445	State Aid to Indigent Defense Fund	-1.6			
2500	Interagency Service Agreement		8.9	-3.9	
2657	Interagency Service Agreements	-66.8		-1.7	
3102	AG Trust Fund			-5.2	
3215	Victims Rights Fund	-0.9	5.6		
4216	Risk Management Revolving Fund	-21.5	142.1	0.6	
4240	AG Legal Services Cost Allocation Fund	-8.2	25.1	0.1	
9000	Indirect Cost Recovery Fund		29.6	0.2	
Totals		-274.2	1,023.6	-77.8	
Auditor General					
1000	General Fund	-68.0	129.5	1.1	
2242	Audit Services Fund			0.1	
Totals		-68.0	129.5	1.3	
Automobile Theft Authority					
2060	Automobile Theft Authority Fund	-2.5	12.6		
Totals		-2.5	12.6		
Barber Examiners					
2007	Board of Barbers Fund		4.6		
Totals			4.6		
Behavioral Health Examiners					
2256	Behavioral Health Examiners Fund	-3.0		0.1	
Totals		-3.0		0.1	
Building and Fire Safety					
1000	General Fund	-8.5	6.0		-51.2
2237	Mobile Home Relocation Fund		1.3		
Totals		-8.5	7.3		-51.2
Charter Schools					
1000	General Fund	-9.1	25.7	0.1	-28.6
Totals		-9.1	25.7	0.1	-28.6
Child Safety					
1000	General Fund	-684.4	133.2	6.8	
2007	Board of Barbers Fund			2.9	
2009	Expenditure Authority			4.7	
2173	Children and Family Services Training Program Fund	-1.1			
Totals		-685.5	133.2	14.4	

		(in Thousands)			
		<u>HDL</u>	<u>Rent</u>	<u>Retirement</u>	<u>Hiring Freeze</u>
Chiropractic Examiners					
2010	Chiropractic Examiners Board Fund	-0.6			
	Totals	-0.6			
Citizens' Clean Elections Commission					
2425	Citizens Clean Election Fund		19.5		
	Totals		19.5		
Commission on African-American Affairs					
1000	General Fund		2.3		-2.9
	Totals		2.3		-2.9
Corporation Commission					
1000	General Fund	-4.8	1.2		
2000	Federal Grant Fund		1.2		
2172	Utility Regulation Revolving Fund	-65.6	135.0	1.0	
2264	Security Regulatory and Enforcement Fund	-21.9	80.8	0.2	
2333	Public Access Fund	-28.8	186.8	0.3	
2404	Securities Investment Management Fund	-3.9		0.1	
3043	Arizona Arts Trust Fund	-0.2			
	Totals	-125.2	405.0	1.6	
Corrections					
1000	General Fund	-5,986.1	611.7	6.8	
2107	State Education Fund for Correctional Education Fund	-4.0			
4002	ARCOR Enterprises Revolving Fund			1.0	
	Totals	-5,990.1	611.7	7.8	
Cosmetology					
2017	Cosmetology Board Fund	-4.4		0.1	
	Totals	-4.4		0.1	
Criminal Justice Commission					
2134	Criminal Justice Enhancement Fund	-3.4			
2198	Victim Compensation and Assistance Fund	-0.6			
2280	Drug and Gang Prevention Resource Center Fund	-0.6			
	Totals	-4.6			
Deaf and the Blind					
1000	General Fund	-222.4		2.0	-475.7
2444	Schools for the Deaf and Blind Fund	-29.8			
4221	ASDB Cooperative Services Fund			1.0	
	Totals	-252.2		2.9	-475.7
Deaf and the Hard of Hearing					
2047	Telecommunication Fund for the Deaf Fund	-4.5	3.1	0.1	
	Totals	-4.5	3.1	0.1	
Dental Examiners					
2020	Dental Board Fund	-2.2		0.1	
	Totals	-2.2		0.1	
Dispensing Opticians					
2046	Dispensing Opticians Board Fund		1.9		
	Totals		1.9		
Early Childhood Development and Health					
2542	Early Childhood Development and Health Fund			0.9	
	Totals			0.9	

		(in Thousands)			<u>Hiring</u>
		<u>HDL</u>	<u>Rent</u>	<u>Retirement</u>	<u>Freeze</u>
Economic Security					
1000	General Fund	-556.5	648.8	6.0	-2,640.6
1237	Work Force Recruitment and Job Training Fund		1.7		
2000	Federal Grant Fund		272.3	15.1	
2001	Workforce Investment Grant Fund	-10.3	1.1	0.1	
2007	Board of Barbers Fund		76.0	0.6	
2008	Child Care and Development Fund		18.4	0.7	
2066	Special Administration Fund	-11.0		0.1	
2091	Child Support Enforcement Administration Fund	-88.4	9.6	2.6	
2217	Public Assistance Collections Fund	-1.4			
2224	Department Long-Term Care System Fund	-0.9	215.4	4.3	
2335	Spinal and Head Injuries Trust Fund	-1.4	0.5		
	Totals	-669.9	1,243.8	29.4	-2,640.6
Education					
1000	General Fund	-72.9	105.2	0.7	
1014	School Accountability Fund Prop 301 Fund		13.5		
2000	Federal Grant Fund		81.1	2.0	
2399	Teacher Certification Fund	-8.9	26.5	0.1	
2552	Education Learning and Accountability			0.1	
2570	Empowerment Scholarship Account Fund	-1.1			
2999	Federal Economic Recovery Fund		2.0		
4211	Education Printing Fund		25.5		
9000	Indirect Cost Recovery Fund		89.9	0.3	
	Totals	-82.9	343.7	3.2	
Education BD					
1000	General Fund		113.4		-15.8
	Totals		113.4		-15.8
Emergency Services and Military Affairs					
1000	General Fund	-11.1	12.3	0.2	
2000	Federal Grant Fund			-77.8	
2106	Camp Navajo Fund			0.5	
	Totals	-11.1	12.3	-77.1	
Environmental Quality					
2000	Federal Grant Fund			0.5	
2082	DEQ Emissions Inspection Fund	-11.2		0.2	
2178	Hazardous Waste Management Fund	-4.2		0.1	
2221	Water Quality Assurance Revolving Fund			0.1	
2226	Air Quality Fund	-7.9		0.1	
2271	Underground Storage Tank Revolving Fund			0.3	
2289	Recycling Fund	-3.4		0.1	
2328	Permit Administration Fund	-15.6		0.3	
2500	Interagency Service Agreement Fund			0.1	
3110	Solid Waste Fee Fund	-2.0		0.1	
4100	Water Quality Fee Fund	-20.6		0.4	
9000	Indirect Cost Recovery Fund	-36.4	35.2	0.6	
	Totals	-101.3	35.2	2.7	
Equal Opportunity					
1000	General Fund		4.8		-5.3
	Totals		4.8		-5.3
Equalization					
1000	General Fund		0.5		-13.2
	Totals		0.5		-13.2

		(in Thousands)			
		<u>HDL</u>	<u>Rent</u>	<u>Retirement</u>	<u>Hiring Freeze</u>
Executive Clemency					
1000	General Fund	-3.6	31.3		-21.1
	Totals	-3.6	31.3		-21.1
Exposition & State Fair					
4001	Arizona Exposition and State Fair Fund			0.2	
	Totals			0.2	
Financial Institutions					
1000	General Fund		57.8	0.2	
1998	Financial Services Fund		14.5		
9099	Financial Institutions Fund	-26.6			
	Totals	-26.6	72.3	0.2	
Forester					
1000	General Fund	-23.3		0.2	-90.9
2232	Cooperative Forestry Fund			0.1	
2360	Fire Suppression Fund			0.1	
	Totals	-23.3		0.4	-90.9
Funeral Directors & Embalmers					
2026	Funeral Directors and Embalmers Fund	-3.3	5.4		
	Totals	-3.3	5.4		
Game & Fish Department					
2027	Game and Fish Fund	-100.7		313.7	
2028	Game and Fish Federal Revolving Fund			38.7	
2079	Watercraft Licensing Fund	-8.2		6.9	
2080	Game and Fish Wildlife Theft Prevention Fund			2.2	
2127	Game/Non-game Fund	-0.8			
2253	Off-highway Vehicle Recreation Fund			17.9	
2295	Arizona Game and Fish Commission Heritage Fund			11.3	
9000	Indirect Cost Recovery Fund			0.1	
	Totals	-109.7		390.9	
Gaming					
2340	Permanent Tribal-State Compact Fund	-9.2		0.1	
2350	Arizona Benefits Fund	-33.2	5.2	0.4	
2556	Racing Regulation Fund	-8.7		0.2	
	Totals	-51.1	5.2	0.7	
Geological Survey					
1000	General Fund			0.1	
2000	Federal Grant Fund			0.1	
	Totals			0.1	
Health Care Cost Containment System					
1000	General Fund	-172.7	2.4	1.4	-602.6
2120	AHCCCS Fund		2.5	2.5	
2409	Children's Health Insurance Program Fund	-7.1		0.1	
2438	AHCCCS Intergovernmental Service Fund			0.2	
2500	Interagency Service Agreement Fund			0.2	
2546	Prescription Drug Rebate Fund	-0.1			
	Totals	-179.9	4.9	4.4	-602.6

		(in Thousands)			
		<u>HDL</u>	<u>Rent</u>	<u>Retirement</u>	<u>Hiring Freeze</u>
Health Services					
1000	General Fund	-420.2	-93.4	4.3	-1,789.1
1306	Tobacco Tax and Health Care Fund			0.1	
1995	Health Services Licenses Fund	-38.7		0.5	
2000	Federal Grant Fund			1.6	
2008	Child Care and Development Fund	-4.0		0.1	
2171	Emergency Medical Services Operating Fund	-13.2		0.2	
2184	Newborn Screening Program Fund	-10.4		0.1	
2544	Medical Marijuana Fund			0.1	
3017	Environmental Lab License Revolving Fund	-2.7			
3036	Child Fatality Review Fund	-0.4			
3039	Vital Records Electronic Systems Fund	-10.5		0.1	
3120	The Arizona State Hospital Fund	-13.3		0.1	
4500	Intergovernmental and Interagency Service Agreement			0.1	
4502	Interagency Service Agreement BHS			0.9	
4503	Intergovernmental Agreement for County BHS			0.1	
9001	DHS - Indirect Cost Fund	-13.7	-772.7	0.2	
	Totals	-527.1	-866.1	8.3	-1,789.1
Highway Safety					
2000	Federal Grant Fund		94.9	0.1	
	Totals		94.9	0.1	
Historical Society					
1000	General Fund	-8.3	130.0	0.1	-67.3
	Totals	-8.3	130.0	0.1	-67.3
Homeland Security					
2000	Federal Grant Fund		49.7	0.1	
	Totals		49.7	0.1	
Homeopathic Medical Examiners					
2041	Homeopathic Medical Examiners Fund		1.9		
	Totals		1.9		
House of Representatives					
1000	General Fund	-89.7			
	Totals	-89.7			
Housing					
2000	Federal Grant Fund			0.1	
2200	Arizona Department of Housing Program Fund			0.3	
2235	Housing Trust Fund	-1.2			
	Totals	-1.2		0.4	
Indian Affairs					
1000	General Fund		7.9		-1.2
	Totals		7.9		-1.2
Industrial Commission of Arizona					
2000	Federal Grant Fund			0.2	
2177	Industrial Commission Admin Fund	-67.5		1.0	
	Totals	-67.5		1.2	

		(in Thousands)			
		<u>HDL</u>	<u>Rent</u>	<u>Retirement</u>	<u>Hiring Freeze</u>
Insurance					
1000	General Fund	-36.8	117.8	0.3	-145.6
2034	Insurance Examiners Revolving Fund		26.7	0.1	
2316	Assessment Fund for Voluntary Plans Fund		3.1		
2377	Captive Insurance Regulatory/Supervision Fund		3.1		
2467	Health Care Appeals Fund		1.6		
2473	Financial Surveillance Fund		3.1		
3104	Receivership Liquidation Fund		1.6		
	Totals	-36.8	157.0	0.4	-145.6
Joint Legislative Budget Committee					
1000	General Fund	-2.7		0.2	
	Totals	-2.7		0.2	
Judiciary					
1000	General Fund	-267.8	831.6	1.5	
2075	Supreme Court CJEF Disbursements Fund	-106.8		0.2	
2084	Grants and Special Revenues Fund			0.4	
2246	Judicial Collection - Enhancement Fund	-7.0		0.6	
2247	Defensive Driving Fund			0.1	
	Totals	-381.6	831.6	2.8	
Juvenile Corrections					
1000	General Fund	-312.0	131.1	466.6	
2000	Federal Grant Fund			17.8	
2323	State Education Fund for Committed Youth Fund	-12.7		36.5	
2487	State Educational System for Committed Youth Class Fund			1.3	
3007	Local Cost Sharing Fund			304.3	
	Totals	-324.7	131.1	826.5	
Land Department					
1000	General Fund	-63.7	282.9	0.7	-298.6
3146	DD Client Investment	-1.3			
	Totals	-65.0	282.9	0.7	-298.6
Legislative Council					
1000	General Fund	-18.7		0.3	
	Totals	-18.7		0.3	
Liquor Licenses and Control					
1996	Liquor Licenses Fund	-11.2	7.9	67.9	
	Totals	-11.2	7.9	67.9	
Lottery Commission					
2122	Lottery Fund	-39.5		0.5	
	Totals	-39.5		0.5	
Massage Therapy					
2553	Massage Therapy Board Fund	-0.2	10.4		
	Totals	-0.2	10.4		
Medical Board					
2038	Medical Examiners Board Fund	-18.1	72.9	0.3	
	Totals	-18.1	72.9	0.3	
Mine Inspector					
1000	General Fund	-3.5	18.0	0.1	
	Totals	-3.5	18.0	0.1	
Naturopathic Physicians Board of Medical Examiners					
2042	Naturopathic Board Fund		1.5		
	Totals		1.5		

		(in Thousands)			
		<u>HDL</u>	<u>Rent</u>	<u>Retirement</u>	<u>Hiring Freeze</u>
Navigable Stream Adjudication Commission					
1000	General Fund	-2.6	3.6		-3.0
	Totals	-2.6	3.6		-3.0
Northern Arizona University					
1000	General Fund			47.2	
	Totals			47.2	
Nursing					
2000	Federal Grant Fund			0.1	
2044	Nursing Board Fund	-22.4		0.2	
	Totals	-22.4		0.3	
Nursing Care Ins. Admin. Examiners					
2043	Nursing Care Institution Admin/ACHMC Fund	-1.5	8.4		
	Totals	-1.5	8.4		
Occupational Therapy Examiners					
2263	Occupational Therapy Fund	-1.5			
	Totals	-1.5			
Office of the Governor					
1000	General Fund	-41.7	167.4	0.4	
2000	Federal Grant Fund			0.1	
9000	Indirect Cost Recovery Fund			0.1	
	Totals	-41.7	167.4	0.6	
Optometry					
2023	Board of Optometry Fund	-1.8	3.2		
	Totals	-1.8	3.2		
Osteopathic Examiners					
2048	Osteopathic Examiners Board Fund	-2.2	12.3		
	Totals	-2.2	12.3		
Parks Board					
2000	Federal Grant Fund		65.2	0.1	
2105	State Lake Improvement Fund		122.7	0.3	
2202	State Parks Revenue Fund	-27.7	3.7	2.9	
2253	Off-highway Vehicle Recreation Fund		0.6	3.6	
2432	Land Conservation Fund		9.3		
	Totals	-27.7	201.5	6.8	
Personnel Board					
1107	Personnel Division Fund	-0.7	9.0		
	Totals	-0.7	9.0		
Pharmacy					
2052	Pesticide Service Fee Increase Fund	-8.5	43.0	0.1	
	Totals	-8.5	43.0	0.1	
Physical Therapy Examiners					
2053	Physical Therapy Fund	-3.3			
	Totals	-3.3			
Pioneers' Home					
3129	Pioneers' Home State Charitable Earnings Fund	-20.8			
3130	Pioneers' Home Miners' Hospital Fund	-11.2		0.3	
	Totals	-32.0		0.3	
Podiatry Examiners					
2055	Podiatry Examiners Board Fund		1.6		
	Totals		1.6		

		(in Thousands)			
		<u>HDL</u>	<u>Rent</u>	<u>Retirement</u>	<u>Hiring Freeze</u>
Postsecondary Education					
2405	Postsecondary Education Fund	-1.3			
	Totals	-1.3			
Power Authority					
1113	Fund Deposits Fund (Power Authority)			0.1	
	Totals			0.1	
Prescott Historical Society of Arizona					
1000	General Fund	-1.5			-21.4
	Totals	-1.5			-21.4
Private Postsecondary Education					
2056	Private Postsecondary Education Fund	-0.4	5.0		
3027	Student Tuition Recovery Fund		1.2		
	Totals	-0.4	6.2		
Psychologist Examiners					
2058	Psychologist Examiners Board Fund	-1.5	7.5		
	Totals	-1.5	7.5		
Public Safety					
1000	General Fund	-204.1	21.8	-5.4	
2000	Federal Grant Fund			0.1	
2030	State Highway Fund	-29.5	11.3		
2032	Arizona Highways Patrol Fund	-85.8		-9.6	
2049	DPS Peace Officers Training Fund			0.2	
2108	Safety Enforcement and Transportation Infrastructure Fund	-7.3			
2282	Crime Laboratory Assessment Fund	-2.2			
2286	Auto Fingerprint Identification Fund	-0.7			
2337	DNA Identification System Fund	-28.3		0.3	
2394	Crime Laboratory Operations	-63.3		0.4	
2433	Fingerprint Clearance Card Fund			0.2	
2490	Department of Public Safety Licensing Fund			0.1	
2500	Interagency Service Agreement Fund		6.0	0.2	
2510	Parity Compensation Fund	-10.3			
2518	Concealed Weapons Permit Fund	-4.9			
3113	Highway User Revenue Fund	-403.1		0.2	
3123	DPS Anti-Racketeering Fund			0.1	
3702	DPS Criminal Justice Enhancement Fund	-12.2		0.1	
4216	Risk Management Revolving Fund	-5.6	5.7		
	Totals	-857.3	44.8	-13.2	
Public Safety Personnel Retirement System					
1409	Public Safety Personnel Retirement Fund			0.5	
	Totals			0.5	
Radiation Regulatory Agency					
1000	General Fund	-3.0			-19.9
2061	State Radiologic Technologist Certification Fund	-0.9			
2554	Radiation Regulatory Fee Fund	-2.6			
	Totals	-6.5			-19.9
Real Estate					
1000	General Fund	-10.6	85.9	0.2	-68.1
	Totals	-10.6	85.9	0.2	-68.1
Redistricting Commission					
1000	General Fund		-24.2		-10.0
	Totals		-24.2		-10.0

		(in Thousands)			<u>Hiring</u>
		<u>HDL</u>	<u>Rent</u>	<u>Retirement</u>	<u>Freeze</u>
Regents					
1000	General Fund			0.3	
	Totals			0.3	
Registrar of Contractors					
2406	Registrar of Contractors Fund		-12.1	0.6	
3155	Residential Contractors' Recovery Fund		-0.6		
	Totals		-12.7	0.6	
Residential Utility Consumer Office					
2175	Residential Utility Consumer Office Revolving Fund	-3.9		0.1	
	Totals	-3.9		0.1	
Respiratory Care Examiners					
2269	Board of Respiratory Care Examiners Fund	-0.7	7.2		
	Totals	-0.7	7.2		
Retirement System					
1401	Retirement System Appropriated Fund	-91.5		1.3	
1407	Arizona State Retirement System-Non Appropriated Fund			0.1	
	Totals	-91.5		1.4	
Revenue					
1000	General Fund	-387.0	-198.7	1.3	-573.4
1306	Tobacco Tax and Health Care Fund	-0.6			
1993	Department of Revenue Administrative Fund	-18.8	1,057.5	1.9	
2179	DOR Liability Setoff Fund	-0.3			
	Totals	-406.7	858.8	3.2	-573.4
School Facilities Board					
1000	General Fund	-6.2	34.5	0.1	-39.9
	Totals	-6.2	34.5	0.1	-39.9
Secretary of State					
1000	General Fund	-42.5	1,287.0	0.4	
2000	Federal Grant Fund			0.1	
2357	Election Systems Improvement Fund	-0.6			
2431	Records Services Fund	-2.4			
	Totals	-45.5	1,287.0	0.5	
Senate					
1000	General Fund	-67.2			
	Totals	-67.2			
Strategic Planning and Budgeting					
1000	General Fund		46.6	0.1	
	Totals		46.6	0.1	
Structural Pest Control Commission					
2050	Pest Management Fund	-5.0	18.3	0.1	
	Totals	-5.0	18.3	0.1	
Tax Appeals					
1000	General Fund				-6.7
	Totals				-6.7
Technical Registration					
2070	Technical Registration Board Fund	-8.2		0.1	
	Totals	-8.2		0.1	
Tourism					
2236	Tourism Fund			0.2	
	Totals			0.2	

		(in Thousands)			
		<u>HDL</u>	<u>Rent</u>	<u>Retirement</u>	<u>Hiring Freeze</u>
Transportation					
1000	General Fund				-1.5
2005	State Aviation Fund	-8.7		0.1	
2030	State Highway Fund	-1,486.9		18.8	
2031	Arizona Highways Magazine Fund			0.1	
2071	Transportation Department Equipment Fund	-106.0		0.9	
2108	Safety Enforcement and Transportation Infrastructure Fund	-7.8		0.1	
2226	Air Quality Fund	-0.6			
2272	Vehicle Inspection and Title Enforcement Fund	-8.3		0.1	
2285	Motor Vehicle Liability Insurance Enforcement Fund	-6.4			
2422	Driving Under Influence Abatement Fund	-1.1			
3113	Highway User Revenue Fund	-4.2			
	Totals	-1,630.0		20.0	-1.5
Treasurer					
2570	Empowerment Scholarship Account Fund	-0.3			
3795	State Treasurer's Operating Fund	-12.5	42.9	0.2	
3799	State Treasurer's Management Fund	-1.0			
	Totals	-13.8	42.9	0.2	
University of Arizona - Main Campus					
1000	General Fund			26.6	
1402	U of A Main Campus - Collections - Appropriated Fund			53.1	
	Totals			79.7	
Veterans' Services					
1000	General Fund	-26.7		0.4	-159.0
2077	Veterans' Conservatorship Fund	-4.2		0.1	
2355	State Home for Veterans Trust Fund	-123.1		1.3	
	Totals	-154.0		1.7	-159.0
Veterinary Medical Examining Board					
2078	Veterinary Medical Examiners Board Fund	-3.7	9.2		
	Totals	-3.7	9.2		
Water Infrastructure Finance Authority					
2000	Federal Grant Fund			0.1	
	Totals			0.1	
Water Resources					
1000	General Fund	-44.8		0.6	-318.0
2509	Assured and Adequate Water Supply Administration Fund	-0.4			
	Totals	-45.2		0.6	-318.0
Weights and Measures					
1000	General Fund	-11.3			
2226	Air Quality Fund	-6.0			
2285	Motor Vehicle Liability Insurance Enforcement Fund	-1.7			
	Totals	-19.0			
Grand Total all Funds		-14,044.5	8,807.4	1,362.6	-7,959.1
Grand Total General Fund		-10,121.4	5,337.9	546.6	-7,959.1

Hiring Freeze amounts were calculated as 3% of each agency's General Fund payroll. Exceptions were made for public safety agencies, agencies headed by elected officials, and DCS.

Proposed Legislative Changes

The following Legislative changes are needed to implement the FY 2017 Executive Budget Recommendation

Statewide

Annual Budgets

As session law, continue to notwithstanding A.R.S. § 35-121 to permit annual budgets for all departments.

Mid-Year Appropriation Reduction Authority

As permanent law, authorize the Governor to reduce appropriations mid-year for Executive agencies.

Administration, Department of

Accounting Services

In statute, include accounting services as an allowable service through the Special Services Revolving Fund.

Automations Operations Fund Non-Lapsing Authority

As session law, indicate that monies for the FY 2016 appropriations made from the Automation Projects Fund are non-lapsing for a period of two fiscal years.

Grants and Federal Resources Office Funding

As session law, include the Office of Grants and Federal Resources to the Department's existing Government Transformation Office Special Line Item.

Merger of State Boards Office with the Department of Administration

As permanent law, merge the State Boards Office with the Department of Administration (DOA).

Settlement Authority

Authorize the Department to use the Risk Management and Special Employee Health Funds to settle any debts owed to the federal government due to disallowed costs.

Special Services Fund

As permanent law, authorize the DOA to increase the appropriation of the Special Services Fund as it incurs additional costs through services provided by the Central Services Bureau to new customers.

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

Capitation Rate Increase

As session law, if Arizona Health Care Cost Containment System (AHCCCS) actuaries determine that a 1.5% increase is insufficient for actuarially sound capitation rates, permit AHCCCS to increase capitation rates above 1.5% in FY 2017 and FY 2018.

County Acute Care Contributions

As session law, require counties to contribute \$49.6 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 \$253.8 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.

Critical Access Hospital Political Subdivision Payments

As session law, appropriate to AHCCCS any monies received from political subdivisions in FY 2017 for critical access hospital payments.

Disproportionate Share Hospital

As Session Law, the Disproportionate Share Hospital (DSH) payments for FY 2017 shall be \$113,818,500 for the Maricopa Special Healthcare District and \$28,474,900 for the Arizona State Hospital. The cost of the private hospital DSH program will be \$884,800.

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.

Transfer Substance Abuse Services Fund

As permanent law, transfer the authority to administer the Substance Abuse Services Fund, established in A.R.S. § 36-2005, from the Department of Health Services to AHCCCS on July 1, 2016.

Attorney General, Office of the

Indigent Defense Fund

As session law, in FY 2017 allow the Office of the Attorney General to use the State Aid to Indigent Defense Fund for capital post-conviction prosecution activities.

Post-Conviction Relief Funding Shift

As permanent law, redirect to the General Fund all revenue allocated to the Attorney General's State Aid to Indigent Defense Fund, as outlined in A.R.S. § 41-2421.

Child Safety, Department of

Child Safety Lottery Funds

In statute, provide flexibility in the use of lottery monies received by DCS, beginning in FY 2016.

Excess TANF Transfer to DCS

Appropriate to DCS any federal Temporary Assistance for Needy Families (TANF) block grant monies in excess of the original FY 2016 combined Department of Child Safety and Department of Economic Security TANF appropriation, without General Fund reversion.

Community Colleges

Notwithstanding Community College Capital Funding Formulas

The Community Colleges are required to receive a General Fund appropriation through the calculation outlined in A.R.S. § 15-1464. The Executive recommends notwithstanding A.R.S. § 15-1464.

Corrections, Department of

AIMS Replacement

As session law, allow recommended funds to be transferred to the Automation Projects Fund for the purpose of replacing the Adult Inmate Management System (AIMS).

Authorize Transfers to the Corrections Fund

As session law, allow the Department of Corrections (DOC) to transfer monies to the Corrections Fund from the Penitentiary Land Fund, State Charitable Land Fund, Inmate Store Proceeds Fund, DOC Revolving Fund, and DOC Special Services Fund.

Extend Revenues to Corrections Fund

As permanent law, retroactively modify A.R.S. § 42-1116 to authorize the permanent transfers of monies into the Corrections Fund; and establish the Department of Corrections as the administrator of the fund.

Fund Transfers into Corrections Fund

As session law, transfer monies to the Corrections Fund from the Inmate Store Proceeds Fund (\$1 million), DOC Revolving Fund (\$500,000), Penitentiary Land Earnings Fund (\$400,000), DOC Special Services Fund (\$400,000), and State Charitable, Penal & Reformatory Land Earnings Fund (\$500,000).

New Beds

Authorize the Department of Corrections to contract for 2,000 male, medium-custody beds to open in two phases: 1,000 in July 2017 and 1,000 in July 2018.

Substance Abuse Treatment Services

As permanent law, modify A.R.S. § 42-3106 to permit funds from the DOC Revolving Fund to be used for DOC-administered drug treatment, re-entry and education programs.

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 2017.

Criminal Justice Commission

Authority for Resource Center Fund to Be Used for Statistical Analysis Center

As session law, modify A.R.S. § 41-2402 to allow the Arizona Criminal Justice Commission (ACJC) to use the Drug and Gang Prevention Resource Center Fund to fund operations of the Statistical Analysis Center.

Creation of the Drug Enforcement Account Fund

In statute, create the Drug Enforcement Account Fund, to which Drug Enforcement Account monies will be appropriated to fund agency operations and grants to local law enforcement agencies.

Economic Security, Department of

Child Care Assistance Adjustments

As session law, continue the provision that allows the Department of Economic Security (DES) to reduce maximum eligibility levels for child care assistance in order to manage within available funds.

Child Care Development Fund

As session law, authorize DES to expend Child Care Development Fund revenues in excess of \$118 million in FY 2017.

Child Support Enforcement Fund

As session law, continue to authorize DES 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 DES to expend Domestic Violence Prevention Fund revenues in excess of \$2.2 million.

Eliminate Finger Imaging Requirement

As session law, eliminate the finger imaging requirement for SNAP and TANF Cash Assistance.

Excess TANF Transfer to DCS

Appropriate to the Department of Child Safety (DCS) any federal Temporary Assistance for Needy Families (TANF) block grant monies in excess of the original FY 2016 combined DCS and DES TANF appropriation, without General Fund reversion.

Intermediate Care Facilities

As session law, permit DES to contract with private, State-licensed Intermediate Care Facilities.

JOBS Contract Saving

As session law, apply to the WIOA appropriation in the JOBS SLI the first \$2 million of savings attributable to JOBS contract restructuring in FY 2016 and transfer the savings of the WIOA appropriation to the Governor's Office to support workforce development initiatives.

Payment Deferral

As session law, continue the \$21 million payment deferral to providers from FY 2017 to FY 2018.

TANF Cash Benefits Drug Testing

Continue to require, in order to be eligible for benefits, drug testing of TANF Cash Benefits recipients who the Department has reasonable cause to believe are using illegal drugs.

Deaf and Blind, Arizona Schools for the

Schools for the Deaf and Blind Fund

As session law, for FY 2017 allow the Arizona Schools for the Deaf and Blind (ASDB) to spend the entirety of the voucher revenue received from the Arizona Department of Education, regardless of the amount of ASDB's appropriation.

Education, Department of

Charter Additional Assistance Reduction

As session law, continue the reduction of Charter Additional Assistance.

College and Career Readiness Incentive Grants

As session law, establish a two-year pilot program to reward schools for their students' performance on Advanced Placement tests and participation in International Baccalaureate, Cambridge programs, and Career and Technical Education,

and to provide assistance to schools seeking to offer those programs.

Contingency Base Support Level

As session law, continue the 2015 First Special Session conditional enactment of the base support level. If Proposition 123 does not gain voter approval, the FY 2017 base support level will be increased to \$3,462.38 and additional inflation will be increased to \$54.81 and all appropriation levels will be adjusted accordingly.

Deferral of State Aid

As session law, continue the deferral of \$930,727,700 in school district State Aid.

District Additional Assistance Prior Year Funding

As permanent law, calculation of District Additional Assistance will be based on prior-year student counts.

District Additional Assistance Reduction

As session law, continue the reduction of District Additional Assistance.

Executive Leadership Academy

As session law, establish an Executive Leadership Academy grant program to provide mentoring opportunities for new and aspiring principals.

Inflation Adjustment

As permanent law, increase by 1.04% 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).

JTED Funding

As session law, continue limiting to 95.5% the Joint Technical Education District (JTED) funding for JTEDs with more than 2,000 students, and reduce budget limits accordingly.

Multi-Site Charter Small School Weight

As permanent law, provide technical corrections to amend the Multi-Site Charter Small School Weight reduction language from the FY 2016 Budget.

School Emergency Readiness Pilot Program Continuation

As session law, continue the school emergency readiness pilot program.

Small School District Additional Assistance Reduction Limitation

As session law, for school districts that are smaller than 1,100 students, continue at \$5 million the limitation of reduction of district Additional Assistance.

Education, State Board of

Distribution of Teacher Certification Revenue

As permanent law, require that 15% of all revenue to the Teacher Certification Fund be allocated to the State Board of Education.

Emergency and Military Affairs, Department of

EMAC Revolving Fund

In statute, enable the Department of Emergency and Military Affairs (DEMA) to incur expenses and receive reimbursement for assistance provided to Emergency Management Assistant Compact (EMAC) members.

Environmental Quality, Department of

Redirect Funds to Support WQARF Program

As session law, allow a total of \$4.2 million from the Air Quality, Water Quality, and Emissions Inspection Funds to be redirected to support the WQARF Program.

Reduce WQARF Appropriation

As session law, continue to decrease, from \$15 million to \$2.8 million, the General Fund appropriation to the Water Quality Assurance Revolving Fund.

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 2017.

Underground Storage Tank Revolving Fund Cap

As session law, suspend the administrative cap on the Underground Storage Fund and allow the Department to use for administrative costs up to \$6,531,000 from the Regulated Substance Fund.

Underground Storage Tank Revolving Fund Interest

Amend Laws 2015, Chapter 247 to allow interest earned on the Underground Storage Tank Program Fund to be re-appropriated to the Fund to allow interest be used in accordance with the Fund's authorized uses.

Executive Clemency, Board of

Board Member Leave

As permanent law, remove the prohibition on paid leave for Board members.

Financial Institutions, Department of

Agency Funds Restructure

In statute, create the Financial Institutions Fund, into which the Department of Financial Institutions (DFI) will deposit all fees except mortgage assessment fees; eliminate the Banking Revolving Fund, the Board of Appraisal Fund, and the Financial Services Fund; and set caps of \$500,000 and \$2 million, respectively, on the Financial Institutions Fund and the Receivership Fund.

New Licensing System

As session law, allow the DFI to continue to spend up to a total of \$850,000 from the Receivership Fund to develop and implement a new licensing system.

Fire, Building and Life Safety, Department of

Department Consolidation

As permanent law, consolidate the components of the Department of Fire, Building and Life Safety (DFBLS) as follows: consolidation of the Office of the State Fire Marshal into the State Forester; the Office of Manufactured Housing into the Department of Housing; and the Homeowners Association dispute process into the Department of Real Estate.

Gaming, Department of

Racing Administration Fund

As session law, transfer to the General Fund the balance of the Racing Administration Fund.

Geological Survey

Consolidation into the University of Arizona

As permanent law, transfer the statutory responsibilities of the Geological Survey to the University of Arizona, except for the responsibility of providing staff support and administering the Oil and Gas Commission (as described in A.R.S. § 27-515). These responsibilities are to be transferred to the Department of Environmental Quality.

Governor's Office of Education

Access Our Best Public Schools Fund

The Executive recommends transferring administration of the Access Our Best Public Schools Fund from the School Facilities Board to the Governor's Office of Education. In addition, the recommendation moves the unexpended School Facilities Board, Access Our Best Public Schools Fund, FY 2016 appropriation to the Governor's Office of Education for FY 2017, and make it non-lapsing.

JTED Grant Program

As session law, a three-year JTED grant program is established to grow high-needs careers in the JTED's region by partnering with local industry.

Health Services, Department of

Alzheimer's Research

As session law, continue to notwithstanding A.R.S. § 36-773 in order to permit the Department of Health Services (DHS) to use Tobacco Tax and Health Care Fund – Health Research Account monies for Alzheimer's disease research.

Capitation Rate Increase

As session law, if AHCCCS actuaries determine that a 1.5% increase is insufficient for actuarially sound capitation rates, permit AHCCCS to increase capitation rates above 1.5% in FY 2017 and FY 2018.

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, and allow counties to use any source of county revenue

to make the transfers and exempt county contributions from county expenditure limitations.

Interagency Service Agreement for Behavioral Health Services Fund Transfer

As session law, any unencumbered and unexpended balance, from FY 2014 and FY 2015, in the DHS Interagency Service Agreement for Behavioral Health Services Fund reverts to the General Fund.

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.

Transfer Substance Abuse Services Fund

As permanent law, transfer the authority to administer the Substance Abuse Services Fund, established in A.R.S. § 36-2005, from the Department of Health Services to AHCCCS on July 1, 2016.

Industrial Commission of Arizona

Merge the OSHA Review Board with the Industrial Commission

As permanent law, merge the OSHA Review Board, along with its statutory authority and appropriation, under the Industrial Commission.

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 its 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

State Education Fund for Committed Youth

As session law, regardless of the its appropriation, allow the Department of Juvenile Corrections (DJC) to spend the entirety of the voucher revenue sent to DJC by the Arizona Department of Education for FY 2017.

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.

Liquor Licenses and Control, Department of

Licensing Replacement System and IT Enhancements

As session law, authorize the Department of Liquor Licenses and Control to have non-lapsing authority for funds appropriated in the FY 2015 and FY 2016 Licensing Replacement System special line-item (SLI) and increase the appropriation to \$428,400 in FY 2017.

Lottery Commission

Appropriations Footnote

As session law, maintain current percentages for Lottery special line items.

Navigable Stream Adjudication Commission

Continue Water Banking Fund Appropriation

As session law, continue to provide an appropriation to the Arizona Water Banking Fund to pay for attorney fees.

Occupational Safety and Health Review Board

Merge the OSHA Review Board with the Industrial Commission

As permanent law, merge the OSHA Review Board, along with its statutory authority and appropriation, under the Industrial Commission.

Parks Board, State

Off-Highway Vehicle Recreation Fund

As session law, allow the State Parks Board to use the Off-Highway Vehicle Fund for operational expenses.

State Parks Revenue Fund

As session law, continue the footnote that appropriates \$26,000 from the State Parks Revenue Fund for Fool Hollow Lake Recreation Area revenue-sharing with the City of Show Low and the U.S. Forest Service.

Postsecondary Education, Commission 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.

Public Safety, Department of

DPS Joint Fund

As session law, stipulate that any funds remaining in the Department of Public Safety (DPS) Joint Fund are to revert to the sources from which they were appropriated, in direct proportion to the amount appropriated.

Fingerprint Clearance Card Fund Transfer

As session law, allow DPS to pay the fund balance transfer out of the Fingerprint Clearance Card Fund over two fiscal years: \$3 million in FY 2016 and \$1,347,800 in FY 2017.

Highway Fund Expenditure Cap Elimination

As session law, eliminate DPS's cap on Highway User Revenue Fund and State Highway Fund expenditures.

Indigent Defense Fund

As session law, allow DPS to use the State Aid to Indigent Defense Fund for operating expenses.

Radiation Regulatory Agency

Radiation Regulatory Fee Fund

As session law, continue to allow the Radiation Regulatory Agency to raise fees, and exempt the Agency from rulemaking.

Regents, Board of

Deferral of General Fund Payment

As session law, continue to defer \$200 million in General Fund payments to the Universities.

Resident Student Cost Study

As session law, require the Board of Regents to obtain an independent analysis of the cost of educating resident students as a prerequisite for receiving the additional funding for resident students that is recommended for FY 2017 and FY 2018.

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.

School Facilities Board

Access Our Best Public Schools Fund

The Executive recommends transferring administration of the Access Our Best Public Schools Fund from the School Facilities Board to the Governor's Office of Education. In addition, the recommendation moves the unexpended School Facilities Board, Access Our Best Public Schools Fund, FY 2016 appropriation to the Governor's Office of Education for FY 2017, and make it non-lapsing.

Refinancing or Refunding Agreement

In statute, allow the School Facilities Board to refinance existing lease-purchase debt.

State Boards Office

Merge State Boards Office with the Department of Administration

In statute, merge the State Boards Office with the Department of Administration.

Transportation, Department of

Allocation of SETIF Revenue

As session law, revenues collected by the Department of Transportation (ADOT) in the Safety Enforcement and Transportation Infrastructure Fund will be shared with the Department of Public Safety on a monthly basis, according to each agency's share of the total appropriations from the Fund to ensure that any revenue shortfalls are shared between the agencies.

Independence of Light Rail Oversight

As Permanent law, eliminate the requirement that organizations that operate light rail transit systems pay certain costs on behalf of the state in order to comply with Federal law, which requires that State Safety Oversight (SSO) entities be legally and financially independent of transit providers. Also, clarifies the legal authority of the Department to comply with Federal funding.

Water Resources, Department of

FTE Position Authority

As session law, raise the number of authorized FTE positions to align with actuals approved in previous budget cycles.

SLI Expansion

As Permanent law, allow the Department of Water Resources (DWR) 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 DWR Director to raise fees and exempt them from rulemaking.

Water Protection Fund

As session law, allow the Arizona Water Protection Fund Commission to grant to DWR up to \$336,000 for administrative costs.

General Fund Revenue By Agency

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2015	FY 2016	FY 2017
<u>TAXES</u>			
Individual Income	3,761,344.0	3,940,570.0	4,147,140.0
Corporate Income	663,003.0	616,761.0	563,325.0
Sales and Use	4,190,533.0	4,330,620.0	4,502,544.8
Property Taxes	36,515.8	42,341.0	30,988.0
Luxury Taxes	56,746.9	56,210.0	55,740.0
Insurance Premium Taxes	449,546.0	448,603.0	453,300.0
Estate Taxes	0.0	0.0	0.0
Other Taxes	11,024.3	9,760.0	10,273.0
TOTAL TAXES	9,168,713.0	9,444,865.0	9,763,310.8
<u>Licenses, Fees and Permits</u>			
State Board of Accountancy	178.6	188.7	188.7
Radiation Regulatory Agency	1,214.6	1,234.8	1,263.6
Arizona Department of Agriculture	332.6	292.6	2,596.7
Acupuncture Board of Examiners	17.6	17.7	17.8
State Board of Appraisal	74.3	0.0	0.0
State Board of Athletic Training	12.1	0.0	0.0
Board of Barber Examiners	35.4	36.5	37.6
State Department of Financial Institutions	3,379.1	3,520.8	3,586.6
Board of Behavioral Health Examiners	170.7	178.5	178.5
State Board of Nursing	521.8	504.5	514.6
Board of Cosmetology	301.0	0.0	0.0
State Board of Chiropractic Examiners	40.1	40.8	40.8
Department of Corrections	17.7	0.0	0.0
State Board of Dispensing Opticians	16.3	16.4	16.4
State Board of Dental Examiners	196.9	163.9	162.8
Department of Environmental Quality	1.2	0.0	0.0
State Board of Funeral Directors & Embalmers	37.6	38.5	39.5
Arizona Geological Survey	0.0	0.0	0.0
Board of Homeopathic Medical Examiners	8.7	9.4	9.4
Department of Health Services	1,170.2	1,172.6	1,172.6
Industrial Commission of Arizona	5.3	5.3	5.3
Department of Insurance	10,145.7	10,322.6	11,326.1
Department of Liquor Licenses and Control	2,658.5	8,200.0	6,200.0
Arizona Medical Board	695.9	698.1	696.9

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2015	FY 2016	FY 2017
Department of Fire, Building and Life Safety	1,122.8	1,146.2	1,143.9
Massage Therapy	60.9	61.0	61.0
Naturopathic Physicians Board of Medical Examiners	34.1	73.0	73.0
Nursing Care Ins. Admin. Examiners	43.4	33.0	45.5
State Board of Optometry	27.0	0.0	0.0
Arizona Board of Osteopathic Examiners	108.1	101.5	104.8
Board of Occupational Therapy Examiners	19.4	0.0	0.0
Arizona State Board of Pharmacy	351.1	348.9	348.9
State Board of Podiatry Examiners	15.4	15.3	15.3
Department of Public Safety	(45.7)	0.0	0.0
Board of Physical Therapy Examiners	90.4	10.8	91.3
State Board for Private Postsecondary Education	54.4	54.4	54.4
Board of Respiratory Care Examiners	29.4	26.0	26.0
Arizona Department of Racing	0.1	0.0	0.0
Department of Real Estate	3,261.0	3,282.1	3,446.2
Registrar of Contractors	820.7	814.1	808.9
Office of Pest Management	111.7	111.7	111.7
Department of State - Secretary of State	784.6	784.6	784.6
State Board of Psychologist Examiners	100.6	0.0	0.0
State Board of Technical Registration	239.2	259.3	279.4
State Veterinary Medical Examining Board	119.0	0.0	0.0
Department of Weights and Measures	2,555.1	2,547.7	0.0
Other Licenses and Fees	0.0	(3,113.3)	(147.8)
Total Licenses, Fees and Permits	31,134.5	33,198.0	35,301.0

Charges for Services

State Board of Accountancy	11.2	10.9	10.9
Radiation Regulatory Agency	11.8	11.8	11.8
Arizona Department of Agriculture	365.7	348.0	348.0
Acupuncture Board of Examiners	0.1	0.1	0.1
State Board of Appraisal	4.4	0.0	0.0
State Board of Athletic Training	0.0	0.0	0.0
Board of Barber Examiners	4.1	4.2	4.3
State Department of Financial Institutions	2,392.0	2,108.9	2,213.0
Board of Behavioral Health Examiners	1.9	1.9	1.9
State Board of Nursing	31.0	27.7	28.3
Board of Cosmetology	11.3	0.0	0.0
Corporation Commission	26,469.6	26,650.0	26,650.0
State Board of Chiropractic Examiners	5.1	4.2	4.2
Judiciary	0.0	0.0	0.0
State Board for Charter Schools	0.1	0.0	0.0

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2015	FY 2016	FY 2017
Department of Corrections	3,302.9	0.0	0.0
Department of Juvenile Corrections	40.7	40.7	40.7
State Board of Dispensing Opticians	0.5	0.7	0.7
State Board of Dental Examiners	14.0	12.9	12.9
State Board of Equalization	0.1	0.1	0.1
Department of Environmental Quality	(0.6)	0.0	0.0
State Board of Funeral Directors & Embalmers	1.0	1.5	1.8
Board of Homeopathic Medical Examiners	0.0	0.0	0.0
Department of Health Services	1,093.3	1,117.5	1,117.5
Industrial Commission of Arizona	0.0	0.0	0.0
Department of Insurance	581.4	567.0	560.9
State Land Department	0.0	0.0	0.0
Department of Liquor Licenses and Control	0.0	0.0	0.0
Arizona Medical Board	4.5	6.3	5.9
Mine Inspector	0.0	0.0	0.0
Department of Fire, Building and Life Safety	114.0	69.7	69.7
Naturopathic Physicians Board of Medical Examiners	0.7	0.8	0.8
Nursing Care Ins. Admin. Examiners	5.1	6.5	7.1
State Board of Optometry	0.5	0.0	0.0
Arizona Board of Osteopathic Examiners	1.0	1.0	1.0
Board of Occupational Therapy Examiners	4.2	0.0	0.0
Arizona Pioneers' Home	890.6	0.0	0.0
Arizona State Board of Pharmacy	15.3	14.6	14.6
State Board of Podiatry Examiners	0.0	0.0	0.0
Board of Executive Clemency	1.0	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	1.1	1.2	1.3
State Board for Private Postsecondary Education	0.0	0.0	0.0
Board of Respiratory Care Examiners	1.9	1.8	1.8
Arizona Department of Racing	10.4	0.0	0.0
Department of Real Estate	438.1	483.8	498.7
Registrar of Contractors	1.1	1.1	1.1
Office of Pest Management	42.4	42.2	42.2
Department of State - Secretary of State	709.3	709.4	709.4
State Board of Psychologist Examiners	0.7	0.0	0.0
State Board of Technical Registration	7.7	7.7	7.7
State Treasurer	1,325.2	1,310.3	1,310.3
State Board of Tax Appeals	0.0	0.1	0.1
State Veterinary Medical Examining Board	6.6	0.0	0.0
Department of Water Resources	9.5	10.0	10.0

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2015	FY 2016	FY 2017
Other Charges for Services	0.0	9,055.4	10,921.2
Total Charges for Services	<u>37,932.5</u>	<u>33,574.6</u>	<u>33,688.8</u>
Other Miscellaneous Revenue	75,075.5	84,069.0	89,719.0
Interest Earnings	10,214.3	10,100.0	9,900.0
Lottery	66,096.2	72,730.0	75,550.0
Transfers & Reimbursements	64,916.8	62,320.0	67,740.0
Disproportionate Share	<u>87,821.9</u>	<u>93,870.0</u>	<u>94,321.6</u>
 TOTAL OTHER REVENUES	 373,191.7	 389,861.6	 406,220.4
 TOTAL REVENUES	 <u>9,541,904.7</u>	 <u>9,834,726.6</u>	 <u>10,169,531.2</u>
 ADJUSTMENTS			
Urban Revenue Sharing	(605,634.3)	(663,652.1)	(683,599.7)
 GRAND TOTAL REVENUES	 <u><u>8,936,270.4</u></u>	 <u><u>9,171,074.6</u></u>	 <u><u>9,485,931.6</u></u>

Note : Projected impacts from tax law changes are included in the forecast.

Other Fund Revenue By Agency

	(in thousands)		
	Actual FY 2015	Estimate FY 2016	Estimate FY 2017
<u>TAXES</u>			
Motor Vehicle Fuel Tax	705,387.6	763,689.0	776,514.2
Property Taxes	11,727.1	11,904.8	12,100.0
Sales and Use	1,039,871.5	399,606.8	411,199.4
Luxury Taxes	323,700.0	307,581.5	305,581.5
Insurance Premium Taxes	33,198.4	16,777.8	32,767.9
Motor Carrier Tax	(16,934.0)	(17,909.6)	(17,580.2)
Vehicle License Tax	316,394.9	322,242.8	340,023.9
Other Taxes	8,063.6	9,608.6	9,609.1
TOTAL TAXES	2,421,409.2	1,813,501.7	1,870,215.8
<u>Licenses, Fees and Permits</u>			
Board of Accountancy	1,617.1	1,698.8	1,698.8
Department of Administration	8,621.2	8,520.0	8,520.0
Radiation Regulatory Agency	874.2	935.1	960.4
Department of Agriculture	218.5	266.0	124.0
Acupuncture Board of Examiners	158.5	159.1	160.1
Board of Appraisal	661.4	0.0	0.0
Board of Athletic Training	108.9	140.0	145.0
Board of Barbers	318.3	327.8	337.7
Department of Financial Institutions	2,029.6	3,149.1	3,049.3
Board of Behavioral Health Examiners	1,539.1	1,606.7	1,606.7
Board of Nursing	4,672.7	4,525.8	4,631.0
Board of Cosmetology	2,723.4	2,723.4	2,811.0
Corporation Commission	16,384.4	3,207.8	17,864.5
Board of Chiropractic Examiners	360.5	367.5	367.5
Constable Ethics Standards and Training Board	294.4	234.4	232.8
State Board for Charter Schools	45.5	48.5	48.5
Department of Corrections	617.6	605.2	605.2
Commission for the Deaf and the Hard of Hearing	21.1	25.0	27.0
Board of Dispensing Opticians	146.3	148.4	148.5
Department of Transportation	224,079.7	226,706.3	232,039.1
Board of Dental Examiners	1,770.2	1,475.3	1,465.6
Department of Education	2,088.5	2,043.9	2,002.1
Department of Environmental Quality	30,081.4	29,529.5	29,529.5
Board of Funeral Directors & Embalmers	338.1	342.0	343.1

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2015	FY 2016	FY 2017
Game & Fish Department	39,085.5	39,053.7	39,053.7
Governor's Office of Highway Safety	173.7	175.0	175.0
Arizona Geological Survey	0.1	0.0	0.0
Arizona Health Care Cost Containment System	(728.3)	112,313.2	299,037.5
Board of Homeopathic Medical Examiners	77.9	84.6	84.6
Arizona Historical Society	73.2	77.0	77.0
Department of Health Services	23,083.5	22,948.9	22,882.2
Department of Insurance	1,302.7	1,224.5	1,222.5
Department of Liquor Licenses and Control	4,152.1	3,912.5	3,912.5
Lottery Commission	29.1	35.0	35.0
Department of Emergency Services and Military Affairs	52.9	0.0	0.0
Medical Board	6,263.3	6,281.9	6,272.3
Department of Building and Fire Safety	194.3	135.9	139.3
Massage Therapy	548.0	548.0	548.0
Northern Arizona University	44.3	0.0	0.0
Naturopathic Physicians Board of Medical Examiners	307.0	42.9	42.9
Nursing Care Ins. Admin. Examiners	391.0	296.6	409.1
Board of Optometry	242.8	240.0	240.0
Board of Osteopathic Examiners	973.1	927.8	948.0
Board of Occupational Therapy Examiners	178.1	288.9	290.0
Commission for Postsecondary Education	602.6	628.0	628.0
Board of Pharmacy	3,159.7	3,140.4	3,140.4
Board of Podiatry Examiners	137.8	137.8	137.8
Parks Board	8,977.3	9,130.0	9,180.0
Department of Public Safety	15,674.6	15,848.9	16,089.4
Board of Physical Therapy Examiners	811.0	96.4	825.9
Board for Private Postsecondary Education	489.2	490.0	490.0
Board of Respiratory Care Examiners	261.6	261.7	261.7
Department of Racing	2,363.0	0.0	0.0
Registrar of Contractors	11,529.6	11,451.2	11,416.2
Office of Pest Management	1,004.9	1,004.8	1,004.8
Secretary of State	20.0	20.0	20.0
Board of Psychologist Examiners	907.9	120.0	480.0
Board of Technical Registration	2,152.7	2,171.4	2,190.0
University of Arizona	383.0	0.0	0.0
Residential Utility Consumer Office	1,161.1	1,335.0	1,335.0
Veterinary Medical Examining Board	1,071.0	98.0	1,096.5
Department of Water Resources	1,486.8	1,118.0	1,118.0
Other Licenses, Fees and Permits	18,232.7	0.0	0.0
Total Licenses, Fees and Permits	446,641.1	524,423.6	733,500.7

	(in thousands)		
	Actual FY 2015	Estimate FY 2016	Estimate FY 2017
<u>Charges for Services</u>			
Board of Accountancy	113.4	97.8	97.8
Acupuncture Board of Examiners	1.0	0.9	1.0
Department of Administration	196,530.6	329,952.7	329,892.9
Arizona Health Care Cost Containment System	33,471.9	25,480.9	25,438.1
Board of Appraisal	44.1	0.0	0.0
Board of Athletic Training	(0.1)	0.0	0.0
Attorney General - Department of Law	16,237.6	27,599.9	28,902.1
Automobile Theft Authority	5,666.5	5,737.3	5,809.0
Board of Barbers	40.8	38.0	39.0
Board of Behavioral Health Examiners	18.7	17.2	17.2
Department of Child Safety	0.0	5.0	5.0
Board of Chiropractic Examiners	50.3	38.5	38.5
Registrar of Contractors	10.6	9.5	9.5
Corporation Commission	41,001.0	13,814.4	13,968.0
Board of Cosmetology	113.6	102.3	103.8
Board of Dental Examiners	139.6	115.7	115.7
Department of Economic Security	44,005.7	41,303.7	43,840.0
Department of Education	52,119.0	52,985.2	52,985.2
Department of Environmental Quality	31,141.1	31,531.1	31,531.1
Exposition & State Fair	10,867.9	11,342.7	11,796.3
Board of Funeral Directors & Embalmers	9.8	18.3	18.6
Game & Fish Department	9,241.2	9,148.9	8,921.3
Department of Gaming	11,522.1	12,359.4	12,840.7
Department of Health Services	17,060.5	15,879.4	16,024.2
Judiciary	0.0	30,166.9	30,119.5
Land Department	2,987.5	5,789.0	2,800.0
Medical Board	44.9	56.8	53.5
Mine Inspector	186.7	118.0	118.0
Naturopathic Physicians Board of Medical Examiners	7.4	6.0	6.0
Board of Nursing	302.5	248.9	254.7
Nursing Care Ins. Admin. Examiners	51.5	59.0	64.4
Board of Occupational Therapy Examiners	40.2	0.0	0.0
Board of Dispensing Opticians	5.1	6.0	6.0
Board of Optometry	5.3	0.7	0.7
Board of Osteopathic Examiners	9.9	8.5	8.5
Parks Board	6,155.2	6,195.0	6,195.0
Personnel Board	478.5	483.7	483.7
Office of Pest Management	423.8	380.2	380.2
Board of Pharmacy	152.9	131.0	131.0
Board of Physical Therapy Examiners	11.2	10.4	10.4

	(in thousands)		
	Actual FY 2015	Estimate FY 2016	Estimate FY 2017
Board for Private Postsecondary Education	4.8	6.0	6.0
Board of Psychologist Examiners	7.0	5.0	5.5
Department of Public Safety	1,593.4	1,400.0	1,400.0
Board of Respiratory Care Examiners	11.7	9.7	9.7
Arizona State Retirement System	0.1	0.0	0.0
Department of State - Secretary of State	1,766.4	1,104.3	1,102.8
State Boards Office	0.0	163.2	163.2
Board of Technical Registration	36.5	28.9	28.9
Department of Transportation	40,283.3	40,515.6	41,008.1
Treasurer	4,461.9	2,768.4	2,768.4
ASU - Tempe	577,891.3	1,654,174.5	0.0
ASU - Polytechnic	0.0	85,422.6	0.0
ASU - West	0.0	142,366.3	0.0
Northern Arizona University	132,703.6	385,319.7	391,012.9
University of Arizona - Main Campus	341,029.1	1,389,167.7	1,420,008.3
University of Arizona - Health Sciences Center	0.0	423,570.3	377,072.1
Department of Veterans' Services	33,523.7	34,565.4	35,122.2
Veterinary Medical Examining Board	66.1	62.0	64.0
Department of Water Resources	5,320.3	5,268.0	5,268.0
Other Charges for Services	160,034.8	0.0	0.0
Total Charges for Services	<u>1,779,003.1</u>	<u>4,787,156.5</u>	<u>2,898,066.7</u>
Interest Earnings	56,230.4	58,025.3	60,052.2
Lottery	443,784.4	1,330,700.0	1,330,700.0
Other Miscellaneous Revenue	907,736.2	1,867,865.1	1,867,865.1
TOTAL OTHER REVENUES	3,633,395.1	8,568,170.5	6,890,184.7
TOTAL REVENUES	<u>6,054,804.3</u>	<u>10,381,672.2</u>	<u>8,760,400.5</u>
OTHER FINANCING SOURCES			
Transfers & Reimbursements	19,868,645.8	20,762,512.5	19,644,692.2
GRAND TOTAL REVENUES	<u><u>25,923,450.1</u></u>	<u><u>31,144,184.7</u></u>	<u><u>28,405,092.7</u></u>

*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.

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 2015, 1st Regular Session, Chapter 11, provided that, for FY 2017, all agencies will receive annual, not biennial, appropriations. Therefore, the Executive Budget Recommendation provides FY 2017 funding recommendations for all agencies.

A.R.S. § 35-125 requires that the General Appropriations Act include revenue and expenditure estimates for the three subsequent years. The Executive Budget Recommendation provides those estimates for Fiscal Years 2018 and 2019.

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 do not lapse until the end of the following fiscal year in which the money is appropriated and any unspent cash reverts to its fund source.

Budget Request Guidelines

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 2016. For non-appropriated funds, the starting point is the planned expenditure amounts for FY 2016. The incremental changes recommended in the Executive Budget Recommendation for FY 2017 are the changes from the FY 2016 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; 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 2017, there are no changes in risk management premiums or in 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 2017 Executive Budget Recommendation contains a series of technical adjustments.

- Retirement rates increase for all retirement systems, by an average of 0.01% for the State Retirement System (ASRS), 1.98% for the Public Safety Personnel Retirement System (PSPRS), and 1.06% 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 (FTE) employee based on specific rates of participation in the State's insurance programs. Health insurance premium reductions were enacted by Laws 2015, 1st Regular Session, Chapter 8.
- 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 \$118,500 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 2016 to FY 2017.

Unemployment Insurance. The rate of 0.15% is continued for FY 2017.

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

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

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

Retirement. The following rates were used for FY 2017:

ASU Police (PSPRS)	34.29%
Attorney General Investigators (PSPRS).....	66.59%
Correctional Officers (CORP).....	18.74%
DEMA Fire Fighters (PSPRS).....	28.20%
Elected Officials Retirement Plan (EORP)	23.50%

Game and Fish (PSPRS)	93.60%
Juvenile Corrections (CORP)	24.86%
Liquor Commission Investigators (PSPRS)	80.61%
NAU Police (PSPRS)	52.25%
Office of the Courts	20.88%
Parks (PSPRS).....	44.94%
Public Safety (PSPRS)	77.96%
Public Safety (CORP	13.20%
State Retirement System (ASRS).....	11.48%
UA Police (PSPRS).....	35.82%
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 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 2015

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 intent is that doing so 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.

Summary of FY 2015 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library		Aid to Others	OOE	Equipment	Trans.	Total
					In-State	Out-State		Acquisitions	Others					
<u>Board of Accountancy</u>														
Accountancy Board Fund	13.0	620.4	271.0	294.6	1.8	6.9	0.0	0.0	0.0	0.0	192.7	8.4	5.0	1,400.8
<u>Acupuncture Board of Examiners</u>														
Acupuncture Board of Examiners	1.0	89.0	18.2	10.0	1.0	0.0	0.0	0.0	0.0	0.0	25.3	0.8	0.0	144.3
<u>Department of Administration</u>														
General Fund	88.5	5,855.2	2,216.8	318.9	18.0	5.0	0.0	0.0	74,002.3	88,133.9	54.5	9,693.5	180,297.9	
Personnel Division Fund	80.0	5,687.1	1,969.6	1,477.3	4.1	5.1	0.0	0.0	0.0	3,065.4	131.3	325.5	12,665.4	
Capital Outlay Stabilization Fund	84.4	3,326.7	1,464.5	1,052.7	108.9	0.0	0.0	0.0	0.0	9,517.6	96.0	336.5	15,902.9	
Corrections Fund	3.0	205.4	74.3	1.1	16.6	0.0	0.0	0.0	0.0	49.0	0.0	6.3	352.7	
Information Technology Fund	19.0	1,395.3	466.5	558.5	0.4	6.4	0.0	0.0	0.0	269.6	67.4	27.5	2,791.6	
Air Quality Fund	0.0	0.0	0.0	577.1	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	577.4	
State Web Portal Fund	1.0	122.4	42.7	2,603.9	0.0	0.0	0.0	0.0	0.0	1,064.5	107.3	0.0	3,940.8	
Automation Projects Fund	72.7	1,170.7	394.7	6,985.8	1.8	4.6	0.0	0.0	0.0	2,985.6	1,088.3	17,889.5	30,520.9	
Special Employee Health	36.5	1,706.4	704.6	537.2	1.7	0.1	0.0	0.0	0.0	752.6	1.5	390.7	4,094.8	
Motor Pool Revolving	12.0	503.7	198.5	85.4	0.2	0.0	0.0	0.0	0.0	4,838.7	1,299.3	197.3	7,123.1	
State Surplus Property	9.0	371.9	188.5	154.8	25.7	0.0	0.0	0.0	0.0	1,995.3	5.3	28.5	2,770.0	
Federal Surplus Materials Property	1.0	31.0	15.2	0.0	3.5	0.0	0.0	0.0	0.0	2.7	0.0	(1.2)	51.2	
Risk Management Fund	66.0	3,051.0	1,277.8	18,742.9	20.1	0.0	0.0	0.0	0.0	48,946.5	44.4	270.7	72,353.4	
Automation Operations Fund	100.0	5,705.4	2,149.6	1,284.5	6.8	3.8	0.0	0.0	0.0	11,034.6	583.5	483.2	21,251.4	
Telecommunications Fund	11.0	735.5	296.3	18.6	0.0	0.0	0.0	0.0	0.0	644.4	25.5	46.4	1,766.6	
Department of Administration Total	584.1	29,867.7	11,459.5	34,398.5	207.7	25.0	0.0	0.0	74,002.3	173,300.8	3,504.3	29,694.3	356,460.0	
<u>Office of Administrative Hearings</u>														
General Fund	12.0	564.6	206.4	0.0	0.0	0.0	0.0	0.0	0.0	91.5	0.0	0.0	862.5	
<u>African-American Affairs</u>														
General Fund	1.0	30.2	5.1	0.0	0.0	0.0	0.0	0.0	0.0	5.1	0.0	0.0	40.4	
<u>Department of Agriculture</u>														
General Fund	162.9	4,282.9	1,954.9	125.4	448.9	15.1	0.0	0.0	0.0	1,023.9	202.7	198.4	8,252.2	
<u>Arizona Health Care Cost Containment System</u>														
General Fund	426.7	14,251.9	6,258.7	1,611.5	24.8	8.4	0.0	0.0	1,025,851.1	8,343.5	467.3	98,919.9	1,155,737.2	
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	18,202.4	0.0	0.0	1,081.9	19,284.3	
Children's Health Insurance Program	38.2	277.8	114.6	1.5	0.0	0.0	0.0	0.0	4,729.5	29.9	0.6	1,186.4	6,340.3	
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,538.3	2,538.3	
Prescription Drug Rebate Fund	2.0	24.2	12.0	152.5	0.0	0.0	0.0	0.0	78,832.3	0.0	0.0	0.0	79,020.9	
Arizona Health Care Cost Containment System Total	466.9	14,553.8	6,385.3	1,765.5	24.8	8.4	0.0	0.0	1,161,794.1	8,373.5	467.9	103,726.6	1,297,099.9	

Summary of FY 2015 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>Board of Appraisal</u>												
Board of Appraisal Fund	9.0	336.7	144.0	64.4	0.5	2.8	0.0	0.0	0.0	68.3	0.0	616.9
<u>Board of Athletic Training</u>												
Athletic Training Fund	1.5	53.2	28.5	0.0	1.7	0.0	0.0	0.0	0.0	18.3	2.3	104.0
<u>Attorney General - Department of Law</u>												
General Fund	211.6	13,899.3	5,219.1	326.3	62.8	36.3	0.0	0.0	0.0	2,211.9	454.0	23,242.8
Consumer Protection/Fraud Revolving Fund	53.7	2,593.0	1,123.0	246.6	8.5	10.5	0.0	0.0	7.5	875.3	152.4	5,195.2
Attorney General Antitrust Revolving	3.0	81.1	30.6	0.4	0.3	0.1	0.0	0.0	0.0	19.4	1.6	148.5
Attorney General Collection Enforcement	53.6	3,776.8	1,656.9	121.3	8.5	0.2	0.0	0.0	0.0	703.7	14.6	6,455.6
State Aid to Indigent Defense Fund	6.0	440.2	146.3	96.4	0.0	0.5	0.0	0.0	0.0	39.5	3.3	726.2
Attorney General Agency Fund	125.4	9,131.4	3,137.9	127.8	21.8	15.5	0.0	0.0	0.0	971.3	71.2	14,072.7
Victims Rights Fund	6.0	240.7	97.0	1.0	5.7	0.8	0.0	0.0	3,129.2	146.3	0.5	3,752.6
Risk Management Fund	93.0	5,706.5	2,127.7	2.7	3.1	2.2	0.0	0.0	0.0	814.9	27.9	8,685.0
Attorney General Legal Services Cost Allocation Fund	18.6	1,267.0	465.9	1.0	0.1	0.0	0.0	0.0	0.0	116.4	6.1	1,949.6
Attorney General - Department of Law Total	570.9	37,136.0	14,004.4	923.5	110.8	66.1	0.0	0.0	3,136.7	5,898.7	731.6	64,228.2
<u>Automobile Theft Authority</u>												
Automobile Theft Authority Fund	6.0	222.3	90.1	25.2	0.6	3.4	0.0	0.0	625.8	120.9	18.7	5,065.0
<u>Board of Barbers</u>												
Board of Barbers Fund	3.8	179.5	71.7	3.8	15.4	1.8	0.0	0.0	0.0	34.0	0.0	306.2
<u>Board of Behavioral Health Examiners</u>												
Behavioral Health Examiner Fund	17.0	810.6	307.2	221.6	5.7	5.4	0.0	0.0	0.0	196.2	3.1	1,551.8
<u>Board for Charter Schools</u>												
General Fund	9.0	479.3	192.0	30.6	2.3	3.3	0.0	0.0	0.0	169.4	13.8	896.4
<u>Department of Child Safety</u>												
General Fund	1,552.2	65,682.5	29,142.9	5,849.6	1,602.4	2.8	0.0	0.0	233,738.1	14,778.2	3,445.4	355,199.4
Temporary Assistance for Needy Families	613.2	27,134.8	10,685.9	1,981.9	764.7	1.2	0.0	0.0	80,563.8	7,947.4	1,831.3	131,765.6
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	27,000.0
DCS Expenditure Authority	797.1	33,642.1	14,080.1	3,760.4	685.8	1.4	0.0	0.0	248,631.2	7,590.9	4,408.9	313,850.9
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0.0	1,300.0
Children and Family Services Training Program Fund	2.7	36.5	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	61.0
Department of Child Safety Total	2,965.2	126,495.9	53,933.3	11,591.9	3,052.9	5.4	0.0	0.0	591,233.1	30,316.6	9,685.6	829,176.9
<u>Board of Chiropractic Examiners</u>												
Chiropractic Examiners Board	4.5	191.1	66.1	2.0	1.6	10.3	0.0	0.0	0.0	78.7	27.7	377.5

Summary of FY 2015 Actual Expenditures 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>Commerce Authority</u>														
General Fund	0.0	0.0	0.0	152.0	0.0	0.0	0.0	0.0	0.0	0.0	97.6	5.5	31,533.3	31,788.4
<u>Community Colleges</u>														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63,750.3	0.0	0.0	0.0	8,156.1	71,906.4
<u>Registrar of Contractors</u>														
Registrar of Contractors Fund	89.9	4,441.2	1,910.7	292.3	185.5	0.5	0.0	0.0	0.0	0.0	981.0	71.3	254.4	8,137.0
<u>Corporation Commission</u>														
General Fund	6.0	386.0	157.6	0.0	50.4	0.2	0.0	0.0	0.0	0.0	11.9	0.0	0.0	606.1
Utility Regulation Revolving	159.0	8,760.8	3,411.2	97.0	42.3	103.6	0.0	0.0	0.0	0.0	968.1	214.8	10.2	13,608.0
Securities Regulatory & Enforcement	44.4	2,571.4	1,029.1	35.5	22.0	8.3	0.0	0.0	0.0	0.0	859.9	149.6	42.2	4,718.0
Public Access Fund	83.5	3,396.1	1,363.7	341.3	6.3	1.6	0.0	0.0	0.0	0.0	1,035.1	10.1	16.5	6,170.7
Securities Investment Management Fund	7.0	537.3	173.6	0.0	0.1	1.1	0.0	0.0	0.0	0.0	3.0	0.0	0.0	715.1
Arizona Arts Trust Fund	1.0	30.2	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	50.1
Corporation Commission Total	300.9	15,681.8	6,154.9	473.8	121.1	114.8	0.0	0.0	0.0	0.0	2,878.2	374.5	68.9	25,868.0
<u>Department of Corrections</u>														
General Fund	9,528.0	396,452.5	199,925.7	233,803.6	255.5	61.6	32,269.1	0.0	264.2	106,003.7	5,008.2	2,213.5	2,213.5	976,257.4
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	320.2	138.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	458.5
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	207.7	0.0	0.0	0.0	0.0	0.0	0.3	6.3	0.0	0.0	214.4
Transition Program Fund	0.0	0.0	0.0	1,222.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,222.2
Prison Construction and Operations Fund	0.0	0.0	0.0	9,538.7	0.0	0.0	3,684.4	0.0	0.0	0.0	0.0	0.0	0.0	13,223.1
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	338.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	338.8
Department of Corrections Total	9,534.0	396,772.7	200,064.0	270,607.1	255.5	61.6	38,954.1	0.0	264.2	106,004.1	5,014.5	4,713.5	4,713.5	1,022,711.1
<u>Board of Cosmetology</u>														
Cosmetology Board	17.0	738.5	355.4	427.5	50.6	6.1	0.0	0.0	0.0	0.0	181.6	11.7	0.0	1,771.4
<u>Criminal Justice Commission</u>														
Criminal Justice Enhancement Fund	6.0	355.7	115.0	11.4	5.0	7.2	0.0	0.0	0.0	0.0	30.4	7.7	0.0	532.4
Victims Compensation and Assistance Fund	1.0	74.5	32.9	0.0	0.0	0.0	0.0	0.0	2,924.8	34.1	0.0	0.0	51.8	3,118.1
Drug and Gang Prevention Resource Center Fund	1.0	53.1	16.2	60.4	0.0	0.0	0.0	0.0	0.0	0.0	27.9	1.0	0.0	158.6
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	730.2	0.0	0.0	0.0	0.0	730.2
Criminal Justice Commission Total	8.0	483.3	164.1	71.8	5.0	7.2	0.0	0.0	3,655.0	92.4	8.7	8.7	51.8	4,539.3

Summary of FY 2015 Actual Expenditures by Object

Cap. Outlay,
Debt Serv.,
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.			
<u>Schools for the Deaf and the Blind</u>														
General Fund	284.1	10,367.1	4,701.8	452.8	34.0	19.3	126.2	0.0	0.0	0.7	4,717.6	644.8	161.2	21,225.5
Schools for the Deaf & Blind Fund	212.5	6,783.7	3,638.0	919.1	0.0	0.0	0.0	0.0	0.0	112.6	7.3	0.0	0.0	11,460.7
Schools for the Deaf and the Blind Total	496.6	17,150.8	8,339.8	1,371.9	34.0	19.3	126.2	0.0	0.0	113.3	4,724.9	644.8	161.2	32,686.2
<u>Commission for the Deaf and the Hard of Hearing</u>														
Telecommunication for the Deaf	15.0	828.8	317.2	573.7	9.2	14.0	0.0	0.0	0.0	0.0	1,598.7	181.5	0.0	3,523.1
<u>Board of Dental Examiners</u>														
Dental Board Fund	11.0	494.9	229.1	168.5	3.2	4.6	0.0	0.0	0.0	0.0	184.9	30.8	0.0	1,116.0
<u>Department of Economic Security</u>														
General Fund	1,200.4	59,808.3	28,092.6	10,936.5	844.1	33.8	330.9	0.0	0.0	355,671.8	23,275.5	3,468.7	0.0	482,462.2
Workforce Investment Grant	33.0	773.0	338.8	441.6	15.2	11.0	0.0	0.0	0.0	39,693.1	420.2	37.6	0.0	41,730.5
Temporary Assistance for Needy Families	374.0	9,287.4	4,566.2	9,470.4	125.3	7.8	0.0	0.0	0.0	56,611.9	4,506.2	1,073.6	0.0	85,648.8
Child Care and Development Fund	179.3	6,931.1	3,539.3	142.5	120.9	11.6	0.0	0.0	0.0	61,778.5	1,008.8	340.6	0.0	73,873.3
Special Administration Fund	29.1	729.6	347.3	1,374.1	0.0	0.0	0.0	0.0	0.0	0.0	365.0	1.3	0.0	2,817.3
Child Support Enforcement Administration Fund	235.9	3,349.5	1,538.6	831.8	27.2	0.9	366.9	0.0	0.0	164.3	3,429.2	81.5	0.0	9,789.9
Domestic Violence Shelter Fund	0.0	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	2,220.0
Public Assistance Collections Fund	6.4	18.4	7.1	0.5	0.0	0.0	0.0	0.0	0.0	0.0	4.7	0.1	0.0	30.8
Department Long-Term Care System Fund	55.6	30.8	23.4	26.2	0.0	0.0	0.0	0.0	0.0	28,562.4	286.6	1.4	0.0	28,930.8
Spinal and Head Injuries Trust Fund	8.0	139.1	57.2	246.8	3.6	1.4	0.0	0.0	0.0	1,296.5	61.4	1.2	0.0	1,807.2
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	81,067.2	38,510.5	23,470.4	1,136.3	66.5	697.8	0.0	0.0	545,998.5	33,357.6	5,006.0	0.0	729,310.8
<u>State Board of Education</u>														
General Fund	11.0	70.1	28.6	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	204.4
<u>Department of Education</u>														
General Fund	124.1	7,107.2	2,644.3	17,600.6	44.6	25.1	0.0	0.0	0.0	3,685,062.3	2,992.5	306.6	63,816.8	3,779,600.0
Teacher Certification Fund	21.2	1,226.9	451.6	9.2	3.5	1.8	0.0	0.0	0.0	0.0	249.7	85.9	21.8	2,050.4
Treasurer Empowerment Scholarship Account Fund	6.0	148.9	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.1
Public Institutions Permanent School Earnings	0.0	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	151.3	8,483.0	3,147.1	17,609.8	48.1	26.9	0.0	0.0	0.0	3,731,537.8	3,242.2	392.5	63,838.6	3,828,326.0
<u>Department of Emergency and Military Affairs</u>														
General Fund	40.0	1,490.3	569.2	94.0	83.3	28.1	1.1	0.0	0.0	0.0	1,460.7	117.0	1,534.7	5,378.4
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128.5	0.0	0.0	0.0	128.5
Department of Emergency and Military Affairs Total	40.0	1,490.3	569.2	94.0	83.3	28.1	1.1	0.0	0.0	128.5	1,460.7	117.0	1,534.7	5,506.9

Summary of FY 2015 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 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
DEQ Emissions Inspection	41.7	1,394.0	655.9	21,918.0	65.5	3.5	0.0	0.0	1,045.6	166.0	11.0	637.0
Hazardous Waste Management	18.0	465.9	184.0	18.5	19.1	0.0	0.0	0.0	0.0	124.3	0.5	295.0
Air Quality Fund	23.8	1,014.9	398.2	306.6	80.1	17.7	0.0	0.0	0.0	869.8	42.6	605.3
Recycling Fund	11.0	387.2	139.6	0.0	2.1	0.0	0.0	0.0	0.0	12.7	0.3	245.9
Permit Administration	45.5	1,996.4	799.3	633.2	173.0	3.0	0.0	0.0	0.0	67.2	4.1	1,184.1
Solid Waste Fee Fund	10.0	275.9	116.3	2.0	16.2	0.0	0.0	0.0	0.0	10.6	0.7	170.0
Water Quality Fee Fund	63.5	2,773.5	1,205.7	12.3	43.8	6.3	0.0	0.0	0.0	61.5	0.4	1,694.9
Indirect Cost Fund	108.5	5,543.1	2,148.5	59.6	14.1	0.8	0.0	0.0	0.0	4,988.2	17.7	0.0
Department of Environmental Quality Total	322.0	13,851.1	5,647.6	22,950.3	413.8	31.3	0.0	0.0	1,045.6	6,300.2	77.4	11,832.3
<u>Governor's Office for Equal Opportunity</u>												
General Fund	4.0	125.4	50.9	5.0	0.0	0.0	0.0	0.0	0.0	4.6	2.4	0.0
<u>Board of Equalization</u>												
General Fund	7.0	275.2	66.5	21.1	14.0	0.0	0.0	0.0	0.0	124.4	0.0	0.0
<u>Board of Executive Clemency</u>												
General Fund	13.0	446.5	186.2	40.4	0.1	0.0	0.0	0.0	0.0	170.5	58.1	4.3
<u>Exposition & State Fair</u>												
Arizona Exposition and State Fair Fund	184.0	3,461.5	981.8	3,850.6	1.0	6.2	0.0	0.0	0.0	3,005.9	0.0	0.0
<u>Department of Financial Institutions</u>												
General Fund	46.1	1,843.5	760.7	10.2	0.9	4.5	0.0	0.0	0.0	357.4	27.4	0.0
Financial Services Fund	14.0	643.3	259.0	113.6	3.6	1.8	0.0	0.0	0.0	95.5	17.4	0.0
Department of Financial Institutions Total	60.1	2,486.8	1,019.7	123.8	4.5	6.3	0.0	0.0	0.0	452.9	44.8	0.0
<u>Department of Fire, Building and Life Safety</u>												
General Fund	16.1	937.1	414.8	19.2	132.3	0.3	0.0	0.0	100.0	287.7	25.7	0.0
<u>State Forester</u>												
General Fund	43.7	2,032.4	883.2	835.3	43.7	0.0	0.0	0.0	444.3	470.4	54.3	4,000.0
<u>Board of Funeral Directors & Embalmers</u>												
Funeral Directors & Embalmers	3.0	190.1	76.1	0.4	3.8	0.0	0.0	0.0	0.0	53.0	2.9	0.0
<u>Game & Fish Department</u>												
Game & Fish Fund	244.5	12,542.3	8,034.4	723.6	213.7	101.8	0.0	0.0	148.8	4,613.0	886.9	3,213.2
Game & Fish Watercraft License	25.0	1,024.7	614.8	2.1	25.0	22.5	0.0	0.0	0.0	989.1	21.0	367.9
Game/Non-Game Fund	3.0	108.0	45.0	0.0	0.1	0.9	0.0	0.0	0.0	0.0	0.0	0.0
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	389.7	0.0	610.0
Game & Fish Department Total	272.5	13,674.9	8,694.2	725.6	238.8	125.3	0.0	0.0	148.8	5,991.7	907.9	4,191.1
											34,698.4	

Summary of FY 2015 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 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	23.0	1,159.5	475.4	3.1	10.7	48.2	0.0	0.0	0.0	29.5	0.0	1,726.4
Arizona Benefits Fund	92.3	4,524.4	1,829.6	1,397.8	249.7	46.4	0.0	0.0	0.0	1,098.2	300.9	9,448.0
Department of Gaming Total	115.3	5,683.9	2,305.0	1,700.9	260.4	94.6	0.0	0.0	0.0	1,127.7	300.9	11,474.4
<u>Geological Survey</u>												
General Fund	7.1	483.0	195.5	6.4	0.0	0.0	0.0	0.0	0.0	219.9	36.9	941.7
<u>Office of the Governor</u>												
General Fund	55.0	3,245.6	1,094.3	117.0	16.9	48.2	0.0	0.0	0.0	403.3	42.9	4,954.8
<u>Governor's Office of Strategic Planning and Budgeting</u>												
General Fund	22.0	1,225.3	420.1	109.4	0.9	4.2	0.0	0.0	0.0	222.7	11.4	1,994.0
<u>Department of Health Services</u>												
General Fund	811.5	42,257.5	17,076.9	7,107.1	120.9	9.0	0.0	0.0	96,079.6	11,695.6	314.0	611,180.1
Tobacco Tax Hlth Care Fund MINIMI Account	0.0	0.0	0.0	396.3	0.0	0.0	0.0	0.0	225.0	0.0	0.0	35,388.3
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	109.0	5,238.3	2,227.0	50.8	241.4	6.1	0.0	0.0	0.0	271.0	87.5	8,896.0
Child Care and Development Fund	9.5	493.0	222.7	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	1,997.5	0.0	0.0	1,997.5
Emergency Medical Operating Services	33.3	1,707.0	730.3	148.6	72.8	21.2	0.0	0.0	718.2	1,120.6	31.4	4,556.0
Newborn Screening Program Fund	3.0	1,167.5	509.5	404.7	3.0	0.0	0.0	0.0	137.5	3,141.9	7.2	5,774.5
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,350.0	0.0	0.0	1,350.0
Substance Abuse Services - Alcohol	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	900.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	27.1	0.0	45.1
Environmental Laboratory Licensure Revolving	6.1	367.2	144.9	0.2	16.3	43.5	0.0	0.0	0.0	26.3	6.0	720.5
Child Fatality Review Fund	1.5	45.8	23.5	0.0	0.6	0.0	0.0	0.0	21.2	0.6	0.0	91.7
Vital Records Electronic Systems Fund	19.2	895.8	413.0	219.0	2.5	0.0	0.0	0.0	0.0	541.9	2.8	2,075.0
The Arizona State Hospital Fund	32.0	1,682.0	791.6	5,730.1	0.1	9.2	0.0	0.0	0.0	1,935.2	160.4	10,308.6
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	584.3	0.8	585.0
DHS - Indirect Cost Fund	22.6	1,816.8	658.7	153.1	1.8	5.5	0.0	0.0	10.0	5,876.5	753.2	9,451.8
Department of Health Services Total	1,047.7	55,671.0	22,797.9	14,227.8	459.4	94.5	0.0	0.0	101,439.0	26,780.6	1,363.4	695,759.3
<u>Arizona Historical Society</u>												
General Fund	35.5	1,509.1	642.4	64.0	0.0	0.0	0.0	0.0	40.0	900.5	0.0	3,156.0
<u>Prescott Historical Society of Arizona</u>												
General Fund	11.0	456.2	220.9	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0.0	735.7
<u>Board of Homeopathic Medical Examiners</u>												
Homeopathic Medical Examiners	1.0	45.7	23.0	0.2	2.1	0.0	0.0	0.0	0.0	21.4	0.2	92.6

Summary of FY 2015 Actual Expenditures 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>Department of Housing</u>													
Housing Trust Fund	3.0	169.1	76.9	5.9	14.6	0.8	0.0	0.0	0.0	44.9	2.4	0.0	314.6
<u>Independent Redistricting Commission</u>													
General Fund	3.3	267.4	96.5	478.4	0.0	6.4	0.0	0.0	0.0	57.8	7.3	0.0	913.8
<u>Commission of Indian Affairs</u>													
General Fund	3.0	20.6	10.6	0.1	1.7	0.0	0.0	0.0	0.0	16.5	0.0	4.8	54.3
<u>Industrial Commission of Arizona</u>													
Industrial Commission Administration Fund	235.6	8,569.5	3,638.0	1,586.9	142.7	16.8	0.0	0.0	0.0	2,478.6	342.4	2,120.6	18,895.5
<u>Department of Insurance</u>													
General Fund	62.3	2,992.9	1,262.9	231.2	24.0	2.5	0.0	0.0	0.0	748.9	47.8	2.7	5,312.9
<u>Judiciary</u>													
General Fund	448.5	27,858.8	10,272.0	652.4	585.7	67.8	0.0	0.0	63,441.7	3,706.4	414.6	2,944.0	109,943.4
Supreme Court CJEF Disbursements	51.6	2,477.2	975.6	378.6	104.0	12.8	0.0	0.0	2,117.8	494.2	0.0	0.0	6,560.2
Judicial Collection - Enhancement	98.2	5,674.1	2,121.4	2,137.2	123.1	14.9	0.0	0.0	6,044.8	1,336.0	200.3	0.0	17,651.8
Defensive Driving Fund	27.7	1,344.8	568.5	29.3	23.5	0.1	0.0	0.0	300.0	803.7	2.2	0.0	3,072.1
Court Appointed Special Advocate Fund	7.9	364.9	131.1	44.0	8.8	1.4	0.0	0.0	1,911.4	86.5	0.3	0.0	2,548.4
Confidential Intermediary Fund	6.1	168.9	72.7	2.5	0.4	0.0	0.0	0.0	0.0	13.0	0.0	0.0	257.5
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	20.3	7.8	0.0	0.0	0.0	0.0	0.0	2,394.4	5.2	0.0	0.0	2,427.7
Judiciary Total	640.4	37,909.0	14,149.1	3,244.0	845.5	97.0	0.0	0.0	76,710.3	6,445.0	617.4	2,944.0	142,961.3
<u>Department of Juvenile Corrections</u>													
General Fund	555.0	22,750.9	11,954.2	508.1	412.9	14.4	0.0	0.0	0.0	3,595.6	937.8	566.2	40,762.4
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	207.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.5
Juvenile Education Fund	25.0	1,139.7	686.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,826.2
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	549.3	0.0	0.0	549.3
Department of Juvenile Corrections Total	580.0	23,890.6	12,640.7	715.6	412.9	14.4	0.0	0.0	0.0	4,144.9	937.8	566.2	43,345.5
<u>Land Department</u>													
General Fund	125.7	6,476.1	2,644.2	203.2	12.5	13.4	0.0	0.0	390.0	2,126.0	437.0	204.0	12,506.4
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0.0	0.0	173.1
Trust Land Management Fund	5.0	193.0	62.4	1,470.1	79.8	6.9	0.0	0.0	0.0	1,520.2	438.4	93.2	3,863.9
Land Department Total	130.7	6,669.1	2,706.6	1,673.4	92.3	20.2	0.0	0.0	563.1	3,646.2	875.4	297.2	16,543.5
<u>Auditor General</u>													
General Fund	184.8	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
<u>House of Representatives</u>													
General Fund	0.0	2,931.0	2,399.5	132.1	251.8	33.1	0.0	0.0	0.0	149.6	0.0	0.0	5,897.1

Summary of FY 2015 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>Joint Legislative Budget Committee</u>												
General Fund	29.0	1,639.9	506.9	103.7	0.9	0.8	0.0	0.0	0.0	35.2	0.9	2,308.4
<u>Legislative Council</u>												
General Fund	49.0	3,077.0	1,174.7	0.0	0.7	6.8	0.0	0.0	0.0	24.5	0.0	4,471.3
<u>Senate</u>												
General Fund	0.0	4,582.1	2,258.6	361.1	287.7	0.0	0.0	0.0	0.0	122.8	35.7	7,648.0
<u>Department of Liquor Licenses and Control</u>												
Liquor Licenses Fund	31.0	1,573.3	774.7	184.5	78.8	2.2	0.0	0.0	0.0	474.4	28.4	3,125.8
<u>Lottery Commission</u>												
Lottery Fund	98.8	4,123.4	1,870.0	9,450.9	204.2	11.4	0.0	0.0	0.0	46,001.2	249.4	61,910.9
<u>Massage Therapy</u>												
Massage Therapy Board Fund	5.0	235.0	101.6	7.0	0.5	0.0	0.0	0.0	0.0	86.6	3.7	434.4
<u>Medical Board</u>												
Medical Examiners Board Fund	58.5	2,659.2	942.3	1,088.3	16.3	9.0	0.3	0.0	0.0	802.6	209.9	5,742.9
<u>Mine Inspector</u>												
General Fund	16.0	557.7	260.6	1.6	79.0	0.9	0.0	0.0	0.0	222.6	29.7	1,152.1
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0.0	5.0	0.0	20.6
Mine Inspector Total	16.0	557.7	260.6	17.2	79.0	0.9	0.0	0.0	0.0	227.6	29.7	1,172.7
<u>Naturopathic Physicians Board of Medical Examiners</u>												
Naturopathic Board	2.0	95.5	34.2	0.0	1.0	0.0	0.0	0.0	0.0	30.9	0.0	163.3
<u>Navigable Stream Adjudication Commission</u>												
General Fund	1.0	70.0	28.0	8.0	5.0	0.0	0.0	0.0	0.0	77.9	0.0	188.9
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	70.0	28.0	208.0	5.0	0.0	0.0	0.0	0.0	77.9	0.0	388.9
<u>Board of Nursing</u>												
General Fund	0.0	108.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	150.0
Nursing Board	42.2	2,316.3	923.6	353.1	5.7	2.0	0.0	0.0	0.0	526.7	69.6	4,247.3
Board of Nursing Total	42.2	2,424.3	965.6	353.1	5.7	2.0	0.0	0.0	0.0	526.8	69.6	4,397.4
<u>Nursing Care Ins. Admin. Examiners</u>												
Nursing Care Institution Administrators/ACHMC	4.0	233.7	93.5	6.6	6.4	2.3	0.0	0.0	0.0	43.3	1.5	387.3
<u>Board of Occupational Therapy Examiners</u>												
Occupational Therapy Fund	1.5	94.9	46.1	0.1	0.9	0.0	0.0	0.0	0.0	26.8	2.9	171.7

Summary of FY 2015 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library		Aid to Others	OOE	Equipment	Trans.	Total
					In-State	Out-State		Acquisitions	Others					
<u>Board of Dispensing Opticians</u>														
Dispensing Opticians Board Fund	1.0	66.8	28.3	0.1	8.2	1.8	0.0	0.0	0.0	0.0	28.6	0.0	0.0	133.8
<u>Board of Optometry</u>														
Board of Optometry Fund	2.0	115.7	43.5	0.1	1.1	0.0	0.0	0.0	0.0	0.0	32.6	0.7	0.0	193.7
<u>OSHA Review Board</u>														
General Fund	0.0	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9
<u>Board of Osteopathic Examiners</u>														
Osteopathic Examiners Board	6.7	368.4	137.0	143.1	3.1	5.0	0.0	0.0	0.0	0.0	98.4	0.0	2.9	757.9
<u>Parks Board</u>														
State Parks Revenue Fund	180.8	5,481.3	2,479.1	275.2	5.5	0.0	8.8	0.0	0.0	0.0	3,866.1	363.1	815.0	13,294.1
<u>Personnel Board</u>														
Personnel Division Fund	3.0	111.0	46.0	116.7	1.5	0.0	0.0	0.0	0.0	0.0	33.7	2.7	0.0	311.6
<u>Office of Pest Management</u>														
Pest Management Fund	30.0	716.6	359.7	0.0	40.1	0.4	0.0	0.0	0.0	0.0	192.0	20.3	0.1	1,329.2
<u>Board of Pharmacy</u>														
Pharmacy Board	15.0	1,096.0	412.1	99.1	45.3	2.8	0.0	0.0	0.0	46.3	233.9	5.3	0.0	1,940.8
<u>Board of Physical Therapy Examiners</u>														
Physical Therapy Fund	4.0	199.6	92.4	52.5	0.9	0.0	0.0	0.0	0.0	0.0	50.9	0.0	0.0	396.3
<u>Pioneers' Home</u>														
General Fund	27.0	955.0	523.5	12.0	3.7	0.0	79.7	0.0	0.0	1.7	23.6	0.0	0.0	1,599.2
Pioneers' Home State Charitable Earnings	33.5	1,244.7	567.2	78.2	18.9	0.0	24.8	0.0	0.0	2.4	545.5	8.7	0.0	2,490.4
Pioneers' Home Miners' Hospital	32.5	1,127.3	624.4	3.5	4.7	0.0	80.2	0.0	0.0	7.6	3.8	4.9	0.0	1,856.4
Pioneers' Home Total	93.0	3,327.0	1,715.1	93.7	27.3	0.0	184.7	0.0	0.0	11.7	572.9	13.6	0.0	5,946.0
<u>Board of Podiatry Examiners</u>														
Podiatry Examiners Board	1.0	63.6	20.1	8.0	2.6	0.0	0.0	0.0	0.0	0.0	26.5	0.0	2.3	123.1
<u>Commission for Postsecondary Education</u>														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	176.0	1,396.8
Postsecondary Education Fund	4.0	85.2	37.9	66.9	0.0	0.0	0.0	0.0	0.0	1,101.7	33.3	1.0	(27.0)	1,299.0
Commission for Postsecondary Education Total	4.0	85.2	37.9	66.9	0.0	0.0	0.0	0.0	0.0	2,322.5	33.3	1.0	149.0	2,695.8
<u>Board for Private Postsecondary Education</u>														
Private Postsecondary Education	4.0	217.6	80.5	17.3	0.1	1.7	0.0	0.0	0.0	0.0	44.8	1.9	0.0	363.9
<u>Board of Psychologist Examiners</u>														
Psychologist Examiners Board	4.0	199.1	80.6	10.9	4.9	1.6	0.0	0.0	0.0	0.0	62.1	3.4	0.0	362.6

Summary of FY 2015 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 Public Safety</u>													
General Fund	654.8	36,573.1	22,662.3	1,690.4	300.9	251.8	0.0	0.0	1,479.2	17,524.4	3,740.4	1,556.5	85,779.0
State Highway Fund	53.0	3,069.7	2,657.0	0.2	15.7	4.0	0.0	0.0	0.0	223.6	387.4	386.3	6,743.9
Arizona Highway Patrol Fund	162.9	8,731.5	5,694.9	120.2	44.3	36.5	0.0	0.0	0.0	3,330.3	866.0	85.0	18,908.7
Safety Enforcement and Transportation Infrastructure	10.0	558.2	482.9	0.0	0.7	0.3	0.0	0.0	0.0	28.9	1.0	18.5	1,090.5
Crime Laboratory Assessment	4.0	272.5	107.0	0.2	0.7	1.4	0.0	0.0	392.0	79.7	15.8	2.0	871.3
Auto Fingerprint Identification	1.0	58.6	24.0	15.9	0.0	5.0	0.0	0.0	70.0	2,344.2	302.9	0.0	2,820.6
DNA Identification System Fund	51.0	3,419.6	1,343.6	2.4	8.4	17.1	0.0	0.0	0.0	1,001.0	199.1	22.6	6,013.8
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	884.4	1,650.0	0.0	2,534.4
Crime Laboratory Operations Fund	158.0	7,836.2	3,167.9	5.6	17.2	30.2	0.0	0.0	0.0	1,782.9	346.1	120.4	13,306.5
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	132.3	73.1	36.9	0.0	0.0	0.0	0.0	4,008.2	94.8	0.0	0.0	4,345.3
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	648.6	0.0	51.4	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	22.0	1,127.2	822.9	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	445.7	165.4	11.9	0.0	2.3	0.0	0.0	0.0	181.9	158.9	0.0	966.1
Highway User Revenue Fund	735.0	42,822.4	36,995.6	7.4	207.6	61.8	0.0	0.0	0.0	3,432.4	4,863.0	864.8	89,255.0
DPS Criminal Justice Enhancement Fund	31.0	1,460.6	595.5	42.8	4.3	0.2	0.0	0.0	0.0	593.9	172.4	3.7	2,873.4
Risk Management Fund	10.0	589.4	510.1	0.0	3.0	0.8	0.0	0.0	0.0	43.1	74.3	13.0	1,233.7
Automation Operations Fund	0.0	0.0	0.0	48.7	0.0	0.0	0.0	0.0	0.0	238.8	0.0	0.0	287.5
Department of Public Safety Total	1,907.7	107,097.0	75,302.2	1,982.6	602.8	411.4	0.0	0.0	5,949.4	32,432.9	12,777.3	3,329.2	239,884.8
<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	234.9	0.0	1,779.5	2,014.4
Racing Regulation Fund	29.7	1,476.2	616.4	448.3	52.2	6.5	0.0	0.0	0.0	217.5	5.2	25.8	2,848.1
Department of Racing Total	29.7	1,476.2	616.4	448.3	52.2	6.5	0.0	0.0	0.0	452.4	5.2	1,805.3	4,862.5
<u>Radiation Regulatory Agency</u>													
General Fund	17.0	473.0	191.5	2.7	5.4	4.0	0.0	0.0	0.0	90.0	4.7	695.2	1,466.5
State Radiologic Technologist Certification	5.0	96.0	36.5	16.1	0.2	1.3	0.0	0.0	0.0	115.9	5.0	0.0	271.0
Radiation Regulatory Fee Fund	8.0	278.9	126.9	1.6	23.1	4.2	0.0	0.0	0.0	114.5	22.2	0.0	571.4
Radiation Regulatory Agency Total	30.0	847.9	354.9	20.4	28.7	9.5	0.0	0.0	0.0	320.4	31.9	695.2	2,308.9
<u>Department of Real Estate</u>													
General Fund	37.0	1,378.7	587.9	97.0	13.0	4.3	0.0	0.0	0.0	358.9	66.6	0.8	2,507.2
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving	7.0	588.7	206.6	29.2	1.7	17.5	0.0	0.0	0.0	181.4	0.0	0.0	1,025.1
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners	4.0	154.6	56.8	2.6	1.1	0.0	0.0	0.0	0.0	48.2	1.2	7.4	271.9

Summary of FY 2015 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	235.9	12,788.7	5,080.2	2,214.3	35.6	56.2	0.0	0.0	0.0	1,920.5	435.2	22,540.0
LTD Trust Fund	0.0	0.0	0.0	2,103.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,103.1
Arizona State Retirement System Total	235.9	12,788.7	5,080.2	4,317.4	35.6	56.2	0.0	0.0	0.0	1,920.5	435.2	24,643.1
<u>Department of Revenue</u>												
General Fund	572.5	21,578.5	7,546.1	6,619.1	212.3	131.1	0.0	0.0	0.0	9,348.7	851.9	46,287.7
Tobacco Tax and Health Care Fund	5.0	246.9	119.9	0.2	23.9	2.4	0.0	0.0	0.0	125.2	26.3	544.8
Department of Revenue Administrative Fund	168.0	12,737.9	6,842.6	1,525.0	0.0	1.8	0.0	0.0	0.0	1,213.7	1,894.7	24,215.7
DOR Liability Setoff Fund	5.0	264.0	101.4	0.0	0.0	0.0	0.0	0.0	0.0	14.8	0.0	380.2
Department of Revenue Total	750.5	34,827.3	14,610.0	8,144.3	236.2	135.3	0.0	0.0	0.0	10,702.5	2,772.9	71,428.5
<u>School Facilities Board</u>												
General Fund	14.0	944.4	327.6	139.2	22.9	0.0	0.0	0.0	0.0	160.3	35.2	179,680.5
<u>Department of State - Secretary of State</u>												
General Fund	105.0	5,152.5	2,206.5	290.6	14.8	32.6	0.0	0.0	3,132.1	3,549.6	48.5	14,468.9
Election Systems Improvement Fund	0.0	116.8	49.6	1,431.8	0.8	0.0	0.0	0.0	(4.2)	120.8	0.0	1,715.6
Records Services Fund	12.0	383.7	204.1	63.3	0.8	3.1	0.0	0.0	1.0	34.9	2.6	693.5
Department of State - Secretary of State Total	117.0	5,653.0	2,460.2	1,785.7	16.4	35.7	0.0	0.0	3,128.9	3,705.3	51.1	16,878.0
<u>State Boards Office</u>												
Admin - Special Services	1.5	70.0	30.9	10.4	0.0	0.0	0.0	0.0	0.0	43.1	0.2	154.6
<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	41.6	2.8	263.9
<u>Board of Technical Registration</u>												
Technical Registration Board	25.0	909.2	386.1	127.6	5.0	13.1	0.0	0.0	0.0	398.7	4.6	1,844.4
<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

Summary of FY 2015 Actual Expenditures by Object

Cap. Outlay,
Debt Serv.,
Cost Alloc &
Trans.

	FTEs	Personal Services		ERE	P&O	Travel		Food	Library		Aid to Others	OOE	Equipment	Total
		Services				In-State	Out-State		Acquisitions					
<u>Department of Transportation</u>														
General Fund	1.0	0.0	0.0	0.0	0.0	0.1	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.9
State Aviation Fund	18.0	732.4	367.9	4.7	4.2	4.2	4.2	0.0	0.0	0.0	8.1	458.2	44.1	1,623.5
State Highway Fund	3,706.0	135,883.4	63,623.8	6,646.7	1,221.6	176.7	176.7	0.0	0.0	0.0	10.0	114,202.4	14,382.2	335,576.4
Transportation Department Equipment Fund	189.0	8,847.5	4,093.2	220.0	62.2	0.5	0.5	0.0	0.0	0.0	0.0	4,227.9	288.1	17,739.4
Safety Enforcement and Transportation Infrastructure	20.0	786.1	376.4	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0	708.5	0.1	1,878.7
Air Quality Fund	0.0	28.3	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41.0
Vehicle Inspection & Title Enforcement	26.0	722.6	323.4	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	298.3	103.4	1,450.6
Motor Vehicle Liability Insurance Enforcement	22.0	654.3	299.3	0.1	0.7	0.0	0.0	0.0	0.0	0.0	0.0	20.1	6.2	1,691.2
Driving Under Influence Abatement Fund	2.0	55.0	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	88.4
Highway User Revenue Fund	13.0	356.8	152.7	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	17.8	0.0	528.9
Department of Transportation Total	3,997.0	148,066.4	69,282.7	6,871.5	1,300.9	182.2	182.2	0.0	0.0	0.0	18.1	119,933.3	14,824.1	360,619.0
<u>Treasurer</u>														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	778.4	0.0	0.0	778.4
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,690.4	0.0	0.0	1,690.4
Treasurer Empowerment Scholarship Account Fund	1.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0
State Treasurer's Operating Fund	28.4	1,498.1	622.5	168.7	1.1	3.5	3.5	0.0	0.0	0.0	0.0	221.4	53.9	2,585.4
State Treasurer's Management Fund	1.0	148.2	0.0	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.1
Treasurer Total	30.4	1,676.3	622.5	186.6	1.1	3.5	3.5	0.0	0.0	0.0	2,468.8	221.4	53.9	6,250.3
<u>Board of Regents</u>														
General Fund	25.5	1,547.2	536.0	24.3	0.0	0.0	0.0	0.0	0.0	0.0	17,438.9	382.0	0.0	19,928.4
<u>ASU - Tempe</u>														
General Fund	630.1	46,745.9	97,045.9	50,983.4	232.9	3,887.4	3,887.4	0.0	10,386.4	0.0	0.0	57,150.7	26,018.4	292,451.0
ASU Collections - Appropriated	6,100.9	413,261.5	37,165.3	133.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	62,282.6	0.0	512,843.2
ASU - Tempe Total	6,731.0	460,007.4	134,211.2	51,117.2	232.9	3,887.4	3,887.4	0.0	10,386.4	0.0	0.0	119,433.3	26,018.4	805,294.2
<u>ASU - Polytechnic</u>														
General Fund	63.7	4,359.2	4,939.6	4,293.1	45.9	97.7	97.7	0.0	188.0	0.0	0.0	10,752.9	1,342.3	26,018.7
ASU Collections - Appropriated	347.5	21,458.9	2,752.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,376.4	0.0	29,587.4
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	0.0	2,000.0
ASU - Polytechnic Total	411.2	25,818.1	7,691.7	4,293.1	45.9	97.7	97.7	0.0	188.0	0.0	0.0	18,129.3	1,342.3	57,606.1

Summary of FY 2015 Actual Expenditures by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services	ERE	P&O	Travel		Library Acquisitions	Aid to Others	OOE	Equipment	Total		
					In-State	Out-State							
<u>ASU - West</u>													
General Fund	75.3	4,898.0	6,378.9	3,753.0	42.2	73.0	0.0	1,482.3	0.0	16,331.9	559.7	0.0	33,519.0
ASU Collections - Appropriated Technology and Research Initiative Fund	509.5	29,714.0	4,166.3	0.0	0.0	0.0	0.0	0.0	0.0	7,112.1	0.0	0.0	40,992.4
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0.0	1,600.0
ASU - West Total	584.8	34,612.0	10,545.2	3,753.0	42.2	73.0	0.0	1,482.3	0.0	25,044.0	559.7	0.0	76,111.4
<u>Northern Arizona University</u>													
General Fund	2,258.4	158,957.5	49,334.8	15,030.0	414.9	774.5	0.0	2,728.8	0.0	21,481.9	506.3	(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	2,258.4	158,957.5	49,334.8	15,030.0	414.9	774.5	0.0	2,728.8	0.0	21,481.9	506.3	3,000.0	252,228.7
<u>University of Arizona - Main Campus</u>													
General Fund	2,717.0	154,154.3	54,355.7	2,984.0	217.9	634.2	0.0	8,179.3	0.0	43,106.4	3,040.4	(56,126.0)	210,546.2
U of A Main Campus - Collections - Appropriated	2,682.5	157,569.5	44,597.0	519.6	22.7	153.8	0.0	0.0	0.0	1,905.1	50.4	56,187.9	261,006.0
University of Arizona - Main Campus Total	5,399.5	311,723.8	98,952.7	3,503.6	240.6	788.0	0.0	8,179.3	0.0	45,011.5	3,090.8	61.9	471,552.2
<u>University of Arizona - Health Sciences Center</u>													
General Fund	1,293.6	48,867.3	14,871.7	46,267.0	55.2	178.1	0.0	0.0	0.0	3,865.5	419.5	(44,939.0)	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	44,963.1	44,963.1
University of Arizona - Health Sciences Center Total	1,293.6	48,867.3	14,871.7	46,267.0	55.2	178.1	0.0	0.0	0.0	3,865.5	419.5	24.1	114,548.4
<u>Department of Veterans' Services</u>													
General Fund	97.8	3,151.7	1,132.1	34.9	50.6	9.5	0.1	0.0	0.0	736.9	29.8	82.6	5,218.2
Veterans' Conservatorship Fund	16.0	395.5	165.4	16.5	11.0	0.0	0.0	0.0	0.0	70.9	0.0	0.0	659.3
State Home for Veterans Trust	380.0	12,957.5	5,547.1	6,387.4	26.4	15.1	415.4	0.0	0.0	4,467.8	266.7	49.3	30,132.7
Department of Veterans' Services Total	493.8	16,504.7	6,844.6	6,438.8	88.0	24.6	415.5	0.0	0.0	5,265.6	296.5	131.9	36,010.2
<u>Veterinary Medical Examining Board</u>													
Veterinary Medical Examiners Board	5.0	295.2	100.3	38.2	7.0	1.9	0.0	0.0	0.0	68.1	14.3	1.8	526.8
<u>Department of Water Resources</u>													
General Fund	106.5	6,360.2	2,559.1	243.7	172.7	42.0	0.0	0.0	0.0	2,247.7	183.9	0.0	11,809.3
Water Resources Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.6	0.0	0.0	5.6
Assured and Adequate Water Supply Administration Fund	1.0	42.3	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	52.4
Department of Water Resources Total	107.5	6,402.5	2,569.1	243.7	172.7	42.0	0.0	0.0	0.0	2,253.4	183.9	0.0	11,867.4

Summary of FY 2015 Actual Expenditures 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	636.7	320.0	24.0	102.5	9.6	0.0	0.0	0.0	0.0	0.0	211.8	57.5	0.0	1,362.1
Air Quality Fund	14.3	552.4	268.0	204.4	71.3	2.7	0.0	0.0	0.0	0.0	0.0	193.5	9.5	0.0	1,301.8
Motor Vehicle Liability Insurance Enforcement	4.0	152.3	73.7	4.1	9.0	0.1	0.0	0.0	0.0	0.0	0.0	32.9	1.2	0.0	273.3
Department of Weights and Measures Total	38.4	1,341.4	661.7	232.5	182.8	12.4	0.0	0.0	0.0	0.0	0.0	438.2	68.2	0.0	2,937.2
Grand Total	46,984.2	2,360,211.6	946,786.6	586,257.8	14,103.3	7,913.4	40,410.7	22,964.8	6,388,115.3	906,216.6	97,459.4	950,538.2	12,320,977.7		

Summary of FY 2016 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	821.0	346.5	440.6	5.0	10.6	0.0	0.0	0.0	275.9	24.5	15.0	1,939.1
<u>Acupuncture Board of Examiners</u>													
Acupuncture Board of Examiners	1.0	88.6	20.5	16.0	1.5	0.0	0.0	0.0	0.0	31.2	1.3	0.0	159.1
<u>Department of Administration</u>													
General Fund	82.0	5,752.5	2,221.3	137.6	8.6	17.0	0.0	0.0	6,000.5	88,056.2	11.0	(1,712.3)	100,492.4
Personnel Division Fund	80.0	5,978.0	2,141.2	813.5	8.5	2.0	0.0	0.0	0.0	3,612.9	9.2	319.8	12,885.1
Capital Outlay Stabilization Fund	84.4	3,426.4	1,508.4	1,086.0	125.5	0.0	0.0	0.0	0.0	11,701.5	35.0	200.0	18,082.8
Corrections Fund	3.0	219.7	87.9	2.0	20.0	0.0	0.0	0.0	0.0	234.6	0.0	7.0	571.2
Information Technology Fund	12.4	845.9	338.3	702.5	0.5	2.5	0.0	0.0	0.0	1,027.6	0.0	24.8	2,942.1
Air Quality Fund	0.0	0.0	0.0	927.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	927.3
State Web Portal Fund	7.6	743.2	297.3	2,371.3	0.0	0.0	0.0	0.0	0.0	1,087.2	0.0	44.0	4,543.0
Automation Projects Fund	63.7	1,187.3	471.8	4,230.4	0.0	0.0	0.0	0.0	0.0	2,821.6	3,079.9	13,003.4	24,794.4
Special Employee Health	36.5	2,073.9	891.3	900.0	2.5	5.0	0.0	0.0	0.0	962.7	35.0	391.9	5,262.3
Motor Pool Revolving	12.0	550.7	231.3	90.0	1.0	0.0	0.0	0.0	0.0	6,474.3	2,600.7	200.8	10,148.8
State Surplus Property	9.2	391.8	195.8	165.0	30.0	0.0	0.0	0.0	0.0	1,570.3	15.0	30.0	2,397.9
Federal Surplus Materials Property	0.8	31.0	17.4	0.0	5.0	0.0	0.0	0.0	0.0	411.2	0.0	0.0	464.6
Risk Management Fund	66.0	3,727.8	1,393.3	27,501.2	21.0	2.5	0.0	0.0	0.0	59,156.0	47.1	174.0	92,022.9
Arizona Financial Information System Collections Fund	43.5	3,344.5	1,337.8	990.0	0.0	0.0	0.0	0.0	0.0	1,876.5	0.0	19.0	7,567.8
Automation Operations Fund	100.0	5,904.0	2,361.6	1,013.1	6.0	0.0	0.0	0.0	0.0	13,473.7	926.4	279.3	23,964.1
Telecommunications Fund	11.0	788.0	299.3	14.3	0.0	0.0	0.0	0.0	0.0	676.0	25.0	45.8	1,848.4
Department of Administration Total	612.1	34,964.7	13,794.0	40,944.2	228.6	29.0	0.0	0.0	6,000.5	193,142.3	6,784.3	13,027.5	308,915.1
<u>Office of Administrative Hearings</u>													
General Fund	12.0	564.6	206.4	0.0	0.0	0.0	0.0	0.0	0.0	90.7	0.0	0.0	861.7
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	564.6	206.4	0.0	0.0	0.0	0.0	0.0	0.0	103.0	0.0	0.0	874.0
<u>African-American Affairs</u>													
General Fund	1.0	68.3	27.3	0.0	2.0	2.0	0.0	0.0	0.0	25.4	0.0	0.0	125.0
<u>Department of Agriculture</u>													
General Fund	162.9	4,521.9	2,020.9	107.0	488.4	21.2	0.0	0.0	0.0	921.1	8.5	198.4	8,287.4

Summary of FY 2016 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	Others				Trans.	Total
<u>Arizona Health Care Cost Containment System</u>														
General Fund	429.7	14,024.1	6,063.2	1,682.6	31.5	19.7	0.0	0.0	1,085,088.2	6,050.0	5.6	92,197.4	1,205,162.3	
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31,180.0	0.0	0.0	0.0	31,180.0	
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,876.0	0.0	0.0	455.4	17,331.4	
Children's Health Insurance Program	38.2	809.0	338.2	6.5	0.0	0.0	0.0	0.0	4,658.9	448.3	0.0	1,413.5	7,674.4	
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	3,482.9	3,482.9	
Prescription Drug Rebate Fund	2.0	23.4	11.6	163.0	0.0	0.0	0.0	0.0	83,580.8	0.0	0.0	0.0	83,778.8	
Arizona Health Care Cost Containment System Total	469.9	14,856.5	6,413.0	1,852.1	31.5	19.7	0.0	0.0	1,221,383.9	6,498.3	5.6	97,549.2	1,348,609.8	
<u>Board of Athletic Training</u>														
Athletic Training Fund	1.5	63.1	37.4	0.0	1.3	0.0	0.0	0.0	0.0	17.1	0.0	0.0	118.9	
<u>Attorney General - Department of Law</u>														
General Fund	210.3	15,107.4	5,866.1	377.2	87.6	42.6	0.0	0.0	0.0	2,022.8	0.0	120.0	23,623.7	
Consumer Protection/Fraud Revolving Fund	45.8	2,624.5	1,281.7	164.1	7.4	5.3	0.0	0.0	0.0	502.4	52.3	456.3	5,094.0	
Attorney General Antitrust Revolving	3.0	133.7	58.0	7.7	0.3	0.3	0.0	0.0	0.0	29.8	0.0	15.0	244.8	
Attorney General Collection Enforcement	55.6	3,931.6	1,477.0	66.1	2.2	2.3	0.0	0.0	0.0	360.3	0.0	1,030.2	6,869.7	
State Aid to Indigent Defense Fund	6.0	439.4	153.6	106.9	0.0	0.6	0.0	0.0	0.0	47.3	0.0	51.6	799.4	
Attorney General Agency Fund	129.6	9,859.9	3,585.0	57.1	10.6	10.8	0.0	0.0	0.0	865.1	0.0	384.5	14,773.0	
Victims Rights Fund	5.4	246.2	112.0	0.9	5.4	0.8	0.0	0.0	3,152.0	137.1	0.0	105.0	3,759.4	
Risk Management Fund	92.3	6,314.7	2,287.7	2.3	2.6	1.8	0.0	0.0	0.0	764.8	0.0	53.0	9,426.9	
Attorney General Legal Services Cost Allocation Fund	17.9	1,294.5	478.2	8.0	0.3	0.3	0.0	0.0	0.0	141.8	0.0	163.7	2,086.8	
Attorney General - Department of Law Total	565.9	39,951.9	15,299.3	790.3	116.4	64.8	0.0	0.0	3,152.0	4,871.4	52.3	2,379.3	66,677.7	
<u>Automobile Theft Authority</u>														
Automobile Theft Authority Fund	6.0	291.0	128.8	20.5	9.0	12.0	0.0	0.0	982.7	148.5	30.0	3,675.0	5,297.5	
<u>Board of Barbers</u>														
Board of Barbers Fund	4.0	193.9	71.7	5.0	22.0	4.0	0.0	0.0	0.0	38.8	0.0	0.0	335.4	
<u>Board of Behavioral Health Examiners</u>														
Behavioral Health Examiner Fund	17.0	897.5	330.8	302.1	6.0	6.0	0.0	0.0	0.0	183.0	10.0	25.1	1,760.5	
<u>Board for Charter Schools</u>														
General Fund	13.0	681.2	272.5	18.0	3.1	6.0	0.0	0.0	0.0	188.4	11.5	20.2	1,200.9	

Summary of FY 2016 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>Department of Child Safety</u>														
General Fund	1,414.9	68,383.0	28,168.2	5,262.8	1,363.2	2.1	0.0	0.0	0.0	239,071.8	12,565.7	1,631.4	0.0	356,448.2
Temporary Assistance for Needy Families	604.6	29,454.3	12,568.4	2,215.4	673.5	1.1	0.0	0.0	0.0	80,563.8	6,221.3	302.6	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
DCS Expenditure Authority	1,034.9	47,728.6	20,321.3	3,888.5	1,107.4	1.8	0.0	0.0	0.0	246,576.2	10,112.7	663.5	0.0	330,400.0
Child Abuse Prevention Fund	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	2.6	116.4	49.9	9.8	2.9	0.1	0.0	0.0	0.0	0.0	27.5	1.3	0.0	207.9
Department of Child Safety Total	3,057.1	145,682.3	61,107.8	11,376.5	3,147.0	5.1	0.0	0.0	0.0	594,671.1	28,927.2	2,598.8	0.0	847,515.8
<u>Board of Chiropractic Examiners</u>														
Chiropractic Examiners Board	4.5	220.2	66.0	40.6	3.6	5.4	0.0	0.0	0.0	0.0	89.6	26.0	0.0	451.4
<u>Commerce Authority</u>														
General Fund	0.0	0.0	0.0	177.1	0.0	0.0	0.0	0.0	0.0	0.0	122.9	0.0	26,500.0	26,800.0
<u>Community Colleges</u>														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49,995.9	0.0	0.0	5,049.4	55,045.3
<u>Registrar of Contractors</u>														
Registrar of Contractors Fund	105.6	5,591.2	2,404.8	405.3	505.1	11.8	0.0	0.0	0.0	0.0	2,151.4	100.3	1,017.6	12,187.5
<u>Corporation Commission</u>														
General Fund	6.0	390.0	170.0	1.0	33.3	2.0	0.0	0.0	0.0	0.0	17.9	0.0	0.0	614.2
Utility Regulation Revolving	158.0	9,034.1	3,401.1	471.5	108.2	77.5	0.0	0.0	0.0	0.0	868.9	200.0	0.0	14,161.3
Securities Regulatory & Enforcement	44.4	2,662.2	1,065.8	45.0	20.0	5.0	0.0	0.0	0.0	0.0	1,099.2	1.5	0.0	4,898.7
Public Access Fund	84.5	4,059.7	1,464.0	226.5	7.3	2.5	0.0	0.0	0.0	0.0	781.4	0.0	0.0	6,541.4
Securities Investment Management Fund	7.0	500.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	712.6
Arizona Arts Trust Fund	1.0	29.0	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0	50.1
Corporation Commission Total	300.9	16,675.0	6,330.8	744.0	168.8	87.0	0.0	0.0	0.0	0.0	2,771.2	201.5	0.0	26,978.3
<u>Department of Corrections</u>														
General Fund	9,528.0	400,635.3	214,813.4	261,148.9	251.4	134.1	35,681.7	0.0	0.0	280.0	111,918.8	3,537.0	1,500.0	1,029,900.6
Corrections Fund	0.0	0.0	0.0	24,517.0	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	0.0	2,500.0	30,017.8
State Education Fund for Correctional Education	6.0	464.9	208.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	673.4
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	555.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	555.3
Transition Program Fund	0.0	0.0	0.0	1,603.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,603.3
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	3,686.0	0.0	0.0	0.0	0.0	0.0	0.0	13,686.0
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	1,861.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,861.2
Department of Corrections Total	9,534.0	401,100.2	215,021.9	300,664.9	251.4	134.1	42,368.5	0.0	0.0	280.0	111,918.8	3,537.0	4,000.0	1,079,276.8

Summary of FY 2016 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>Board of Cosmetology</u>														
Cosmetology Board	17.0	738.5	355.4	321.3	40.0	2.0	0.0	0.0	0.0	0.0	338.8	11.7	0.0	1,807.7
<u>Criminal Justice Commission</u>														
Criminal Justice Enhancement Fund	7.0	384.1	119.8	41.1	6.8	10.0	0.0	0.0	0.0	0.0	83.1	3.9	0.0	648.8
Victims Compensation and Assistance Fund	1.0	71.7	33.0	2.2	0.0	0.0	0.0	0.0	3,930.6	0.0	0.0	0.0	57.2	4,094.7
Drug and Gang Prevention Resource Center Fund	1.0	52.7	13.6	136.3	0.0	0.0	0.0	0.0	0.0	0.0	36.5	0.0	0.0	239.1
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	508.5	166.4	179.6	6.8	10.0	0.0	0.0	4,904.2	0.0	119.6	3.9	57.2	5,956.2
<u>Schools for the Deaf and the Blind</u>														
General Fund	264.6	10,831.0	5,025.2	543.9	42.5	24.0	76.7	0.0	0.0	0.0	3,583.0	1,316.8	153.3	21,596.4
Schools for the Deaf & Blind Fund	207.5	7,014.4	3,426.2	1,113.5	0.0	0.0	0.0	0.0	0.0	0.0	7.3	0.0	0.0	11,561.4
Schools for the Deaf and the Blind Total	472.1	17,845.4	8,451.4	1,657.4	42.5	24.0	76.7	0.0	0.0	0.0	3,590.3	1,316.8	153.3	33,157.8
<u>Commission for the Deaf and the Hard of Hearing</u>														
Telecommunication for the Deaf	15.0	895.7	342.2	455.2	11.1	13.4	0.0	0.0	0.0	0.0	2,456.8	138.4	0.0	4,312.8
<u>Board of Dental Examiners</u>														
Dental Board Fund	11.0	547.3	151.8	299.2	3.2	5.5	0.0	0.0	0.0	0.0	184.8	23.7	0.0	1,215.5
<u>Department of Economic Security</u>														
General Fund	1,336.1	59,858.4	28,160.1	10,478.1	773.1	75.6	498.9	0.0	369,641.0	0.0	24,111.5	2,585.2	0.0	496,181.9
Indirect Cost Recovery Fund - A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Workforce Investment Grant	33.0	859.0	400.8	2,310.6	14.2	0.9	0.0	0.0	51,657.1	0.0	775.8	32.1	0.0	56,050.5
Temporary Assistance for Needy Families	374.0	6,103.5	2,879.3	10,576.3	89.1	10.6	0.0	0.0	61,503.7	0.0	5,236.8	328.4	0.0	86,727.7
Child Care and Development Fund	179.3	6,976.0	3,512.4	134.8	111.4	3.3	0.0	0.0	95,678.8	0.0	1,121.4	235.5	0.0	107,773.6
Special Administration Fund	29.1	749.8	298.0	1,157.1	3.3	5.8	0.0	0.0	0.0	0.0	519.7	86.0	120.0	2,939.7
Child Support Enforcement Administration Fund	235.9	8,546.8	3,998.8	368.4	18.5	2.1	217.1	0.0	1,079.1	0.0	2,351.8	137.0	0.0	16,719.6
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	204.0	82.0	14.4	1.1	1.3	0.0	0.0	0.0	0.0	103.0	18.8	0.0	424.6
Department Long-Term Care System Fund	11.6	33.5	25.4	28.5	0.0	0.0	0.0	0.0	30,850.8	0.0	311.6	1.5	0.0	31,251.3
Spinal and Head Injuries Trust Fund	8.0	144.8	59.3	267.9	3.4	0.1	0.0	0.0	1,328.1	0.0	68.9	2.3	0.0	1,874.8
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	2,284.4	83,475.8	39,416.1	25,336.1	1,014.1	99.7	716.0	0.0	613,958.6	0.0	35,600.5	3,426.8	120.0	803,163.7
<u>State Board of Education</u>														
General Fund	4.0	307.2	218.5	363.3	2.0	5.0	0.0	0.0	0.0	0.0	329.2	100.0	0.0	1,325.2
Teacher Certification Fund	7.0	343.3	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	379.8
State Board of Education Total	11.0	650.5	255.0	363.3	2.0	5.0	0.0	0.0	0.0	0.0	329.2	100.0	0.0	1,705.0

Summary of FY 2016 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>Department of Education</u>														
General Fund	121.7	7,935.3	2,950.3	14,723.2	47.9	26.0	0.0	0.0	3,873,963.6	1,799.6	103.6	40,324.4	3,941,873.9	
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	19.7	1,102.9	443.2	10.0	3.2	0.0	0.0	0.0	0.0	215.7	175.0	21.8	1,971.8	
Treasurer Empowerment Scholarship Account Fund	5.3	219.6	74.7	0.0	0.5	0.0	0.0	0.0	0.0	99.2	5.0	0.0	399.0	
Technology Based Language Development Fund	0.0	0.0	0.0	246.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	246.8	
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47,359.5	0.0	0.0	0.0	47,359.5	
Department of Education Total	146.7	9,257.8	3,468.2	21,980.0	51.6	26.0	0.0	0.0	3,921,323.1	2,114.5	283.6	40,346.2	3,998,851.0	
<u>Department of Emergency and Military Affairs</u>														
General Fund	69.6	2,244.7	850.2	20.0	84.9	45.3	0.0	0.0	4,000.0	1,773.2	327.2	1,757.2	11,102.7	
<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	39.4	1,740.2	765.8	22,957.0	141.9	10.5	0.0	0.0	1,360.6	271.3	13.2	1,121.2	28,381.7	
Hazardous Waste Management	17.6	682.9	300.4	59.2	20.5	0.0	0.0	0.0	0.0	15.8	0.0	660.0	1,738.8	
Air Quality Fund	22.8	1,313.8	578.2	1,827.9	121.2	65.5	0.0	0.0	145.7	387.1	83.5	846.4	5,369.3	
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	12.8	598.0	263.1	0.0	3.2	0.0	0.0	0.0	0.0	106.8	0.0	385.2	1,356.3	
Permit Administration	52.2	2,967.5	1,305.7	656.8	177.9	24.0	0.0	0.0	0.0	80.0	6.0	1,911.8	7,129.7	
Emergency Response Fund	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0	0.0	122.8	0.0	0.0	132.8	
Solid Waste Fee Fund	11.2	508.5	223.6	79.2	23.8	10.0	0.0	0.0	0.0	67.7	0.6	327.6	1,241.0	
Water Quality Fee Fund	70.3	3,980.9	1,751.5	1,812.8	152.4	23.0	0.0	0.0	0.0	242.8	0.0	2,564.6	10,528.0	
Indirect Cost Recovery Fund	95.7	5,904.1	2,302.6	138.2	20.7	0.0	0.0	0.0	0.0	5,008.1	0.0	0.0	13,373.7	
Department of Environmental Quality Total	322.0	17,695.9	7,490.9	27,537.6	677.6	138.0	0.0	0.0	1,506.3	6,306.9	103.3	14,816.8	76,273.3	
<u>Governor's Office for Equal Opportunity</u>														
General Fund	4.0	125.5	50.9	5.0	1.2	0.0	0.0	0.0	0.0	4.4	2.0	0.0	189.0	
<u>Board of Equalization</u>														
General Fund	7.0	361.4	80.0	30.0	21.0	6.0	0.0	0.0	0.0	144.4	0.0	0.0	642.8	
<u>Board of Executive Clemency</u>														
General Fund	13.0	518.6	186.2	40.8	1.0	0.0	0.0	0.0	0.0	170.0	39.4	0.0	956.0	
<u>Exposition & State Fair</u>														
Arizona Exposition and State Fair Fund	184.0	3,591.8	988.8	3,851.0	5.0	7.0	0.0	0.0	0.0	3,172.5	0.0	0.0	11,616.1	

Summary of FY 2016 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.		
					In-State	Out-State							Total	
<u>Department of Financial Institutions</u>														
General Fund	46.1	1,898.3	785.2	6.8	0.0	0.0	0.0	0.0	0.0	317.7	0.0	0.0	0.0	3,008.0
Financial Services Fund	14.0	708.9	318.0	103.6	4.0	3.0	0.0	0.0	0.0	200.2	120.0	0.0	0.0	1,457.7
Board of Appraisal Fund	9.0	427.5	168.3	113.1	1.8	15.0	0.0	0.0	0.0	80.7	11.0	4.0	4.0	821.4
Department of Financial Institutions Total	69.1	3,034.7	1,271.5	223.5	5.8	18.0	0.0	0.0	0.0	598.6	131.0	4.0	4.0	5,287.1
<u>Department of Fire, Building and Life Safety</u>														
General Fund	23.1	1,180.0	528.0	10.1	82.6	0.3	0.0	0.0	100.0	279.3	21.7	0.0	0.0	2,202.0
<u>State Forester</u>														
General Fund	47.5	2,130.0	901.3	643.6	158.2	0.0	0.0	0.0	797.0	376.2	6.0	4,000.0	0.0	9,012.3
<u>Board of Funeral Directors & Embalmers</u>														
Funeral Directors & Embalmers	3.0	194.2	77.0	10.0	4.5	0.0	0.0	0.0	0.0	66.5	0.0	0.0	0.0	352.2
<u>Game & Fish Department</u>														
Game & Fish Fund	244.5	13,209.1	9,567.6	1,389.4	244.8	82.6	0.0	0.0	155.1	6,598.0	65.0	4,566.0	0.0	35,877.7
Game & Fish Watercraft License	25.0	795.0	539.5	224.8	23.3	22.9	0.0	0.0	0.0	2,042.3	355.7	1,130.6	0.0	5,134.1
Game/Non-Game Fund	3.0	112.7	45.7	41.2	7.4	2.6	0.0	0.0	0.0	50.4	0.0	86.5	0.0	346.5
Capital Improvement Fund	0.0	0.0	0.0	56.7	0.0	5.9	0.0	0.0	0.0	328.3	0.0	610.0	0.0	1,000.9
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	16.0	0.0	16.2
Game & Fish Department Total	272.5	14,116.9	10,152.8	1,712.1	275.5	114.0	0.0	0.0	155.1	9,019.3	420.7	6,409.1	0.0	42,375.4
<u>Department of Gaming</u>														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,779.5	0.0	1,779.5
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	26.0	1,396.0	560.9	4.0	20.0	59.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	2,089.9
Arizona Benefits Fund	83.1	4,624.7	1,980.8	2,616.3	253.6	50.2	0.0	0.0	0.0	1,208.5	348.8	0.0	0.0	11,082.9
Racing Regulation Fund	40.5	1,556.8	599.0	546.1	52.2	4.0	0.0	0.0	0.0	136.1	0.0	0.0	0.0	2,894.2
Department of Gaming Total	149.6	7,577.5	3,140.7	3,466.4	325.8	113.2	0.0	0.0	0.0	1,394.6	348.8	1,779.5	0.0	18,146.5
<u>Geological Survey</u>														
General Fund	7.4	507.3	190.9	0.0	0.0	0.0	0.0	0.0	0.0	212.8	30.0	0.0	0.0	941.0
<u>Office of the Governor</u>														
General Fund	60.0	4,091.7	1,457.4	113.9	39.3	85.2	0.0	0.0	0.0	1,083.0	18.5	0.0	0.0	6,889.0
<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 2016 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 Health Services</u>													
General Fund	897.1	42,527.6	17,109.1	6,872.3	134.6	3.0	0.0	0.0	101,053.2	14,685.1	589.5	419,763.9	602,738.3
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	1,559.9	0.0	0.0	1,559.9
Health Services Licenses Fund	110.4	4,873.7	2,055.6	63.5	226.6	5.9	0.0	0.0	0.0	752.6	49.0	1,237.3	9,264.2
Child Care and Development Fund	9.5	505.0	238.4	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	132.0	876.1
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	33.3	1,690.6	643.0	183.5	76.5	18.3	0.0	0.0	1,619.2	1,127.9	0.0	9.8	5,368.8
Newborn Screening Program Fund	28.1	1,367.7	607.0	297.0	3.2	0.0	0.0	0.0	192.9	3,537.1	185.5	547.9	6,738.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,350.2	0.0	0.0	0.0	1,350.2
Substance Abuse Services - Alcohol	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.2
Environmental Laboratory Licensure Revolving	6.5	379.1	212.2	0.0	20.1	45.0	0.0	0.0	0.0	35.0	60.0	175.0	926.4
Child Fatality Review Fund	1.5	53.0	29.0	0.0	1.0	0.0	0.0	0.0	10.4	1.6	0.0	0.0	95.0
Vital Records Electronic Systems Fund	27.7	889.9	400.4	53.0	3.0	0.0	0.0	0.0	0.0	441.9	1,840.8	0.0	3,629.0
The Arizona State Hospital Fund	36.0	1,709.4	791.1	6,375.0	0.0	0.0	0.0	0.0	0.0	699.8	0.0	0.0	9,575.3
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	1,661.3	606.4	271.3	1.1	4.5	0.0	0.0	0.0	5,995.4	19.8	0.0	8,559.8
Department of Health Services Total	1,176.8	55,657.3	22,692.2	14,653.8	466.1	76.7	0.0	0.0	108,425.9	29,487.0	2,744.6	456,632.9	690,836.5
<u>Arizona Historical Society</u>													
General Fund	51.9	1,558.8	685.1	53.4	0.0	0.0	0.0	0.0	41.7	818.2	0.0	0.0	3,157.2
<u>Prescott Historical Society of Arizona</u>													
General Fund	11.0	481.1	232.9	0.0	0.0	0.0	0.0	0.0	0.0	111.8	0.0	0.0	825.8
<u>Board of Homeopathic Medical Examiners</u>													
Homeopathic Medical Examiners	1.0	47.5	27.9	1.8	2.4	0.0	0.0	0.0	0.0	23.2	0.0	0.0	102.8
<u>Department of Housing</u>													
Housing Trust Fund	3.0	182.7	69.4	2.0	11.1	0.0	0.0	0.0	0.0	48.3	5.0	0.0	318.5
<u>Independent Redistricting Commission</u>													
General Fund	3.3	243.1	90.6	693.0	5.5	10.0	0.0	0.0	0.0	59.6	13.5	0.0	1,115.3
<u>Commission of Indian Affairs</u>													
General Fund	3.0	28.0	10.6	0.0	1.5	0.0	0.0	0.0	0.0	14.1	0.0	3.2	57.4
<u>Industrial Commission of Arizona</u>													
Industrial Commission Administration Fund	235.6	10,770.2	4,040.7	1,757.1	121.5	52.2	0.0	0.0	0.0	3,432.9	18.6	(252.9)	19,940.3
<u>Department of Insurance</u>													
General Fund	90.5	3,475.0	1,377.0	239.4	29.3	0.0	0.0	0.0	0.0	708.0	17.8	20.9	5,867.4

Summary of FY 2016 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							
Judiciary													
General Fund	445.7	27,499.5	10,179.4	964.5	581.3	60.5	0.0	0.0	60,600.4	3,388.0	2.9	2,901.5	106,178.0
Supreme Court CJEF Disbursements	48.5	2,553.4	937.3	668.6	101.5	12.2	0.0	0.0	4,657.1	974.6	1.1	0.0	9,905.8
Judicial Collection - Enhancement	97.9	5,760.1	2,292.9	1,017.7	145.2	9.4	0.0	0.0	7,366.0	3,436.4	9.4	0.0	20,037.1
Defensive Driving Fund	27.6	1,524.9	632.2	242.5	28.3	1.9	0.0	0.0	995.2	770.1	2.2	0.0	4,197.3
Court Appointed Special Advocate Fund	8.3	405.6	164.7	49.9	10.6	0.1	0.0	0.0	2,218.9	92.9	0.1	0.0	2,942.8
Confidential Intermediary Fund	6.1	241.1	106.3	11.0	2.4	0.0	0.0	0.0	0.0	127.6	0.0	0.0	488.4
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.2	0.0	0.0	502.4
State Aid to Courts Fund	0.4	16.9	7.4	0.0	0.0	0.0	0.0	0.0	2,915.1	5.6	0.0	0.0	2,945.0
Judiciary Total	634.5	38,001.5	14,320.2	2,954.2	869.3	84.1	0.0	0.0	79,252.9	8,797.4	15.7	2,901.5	147,196.8
Department of Juvenile Corrections													
General Fund	342.0	15,089.5	8,176.9	569.3	445.3	11.5	30.0	0.0	0.0	1,731.8	262.2	668.1	26,984.6
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	531.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.3
Juvenile Education Fund	18.0	1,075.0	525.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.7
Local Cost Sharing Fund	220.0	8,000.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0
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	2,000.1	0.0	0.0	2,000.1
Department of Juvenile Corrections Total	580.0	24,164.5	12,702.6	1,100.6	445.3	11.5	30.0	0.0	0.0	3,731.9	262.2	668.1	43,116.7
Land Department													
General Fund	125.7	7,045.0	2,907.5	200.0	20.0	15.0	0.0	0.0	390.0	1,643.0	100.0	200.0	12,520.5
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	0.5	260.5
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	250.0	126.8	1,157.5	80.0	5.0	0.0	0.0	0.0	1,965.6	80.0	100.0	3,764.9
Land Department Total	129.7	7,295.0	3,034.3	1,857.5	100.0	20.0	0.0	0.0	650.0	3,608.6	180.0	300.5	17,045.9
Auditor General													
General Fund	184.8	11,235.8	4,210.6	499.1	290.8	4.5	0.0	0.0	0.0	1,125.2	567.3	0.0	17,933.3
House of Representatives													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,289.5	0.0	0.0	13,289.5
Joint Legislative Budget Committee													
General Fund	29.0	1,661.8	604.0	125.0	0.5	0.0	0.0	0.0	0.0	97.6	2.0	0.0	2,490.9
Legislative Council													
General Fund	49.0	3,345.6	1,178.8	60.3	0.6	2.4	0.0	0.0	0.0	395.2	3,250.4	0.0	8,233.3
Senate													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,223.9	0.0	0.0	8,223.9
Department of Liquor Licenses and Control													
Liquor Licenses Fund	30.0	1,522.7	742.1	440.4	110.4	3.3	0.0	0.0	0.0	536.4	0.0	0.0	3,355.3

Summary of FY 2016 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Trans.	Total
					In-State	Out-State							
<u>Lottery Commission</u>													
Lottery Fund	98.8	4,812.0	1,732.8	12,106.7	271.6	16.8	0.0	0.0	0.0	89,914.7	0.0	0.0	108,854.6
<u>Massage Therapy</u>													
Massage Therapy Board Fund	5.0	241.1	101.6	22.0	0.5	0.0	0.0	0.0	0.0	86.9	3.7	0.0	455.8
<u>Medical Board</u>													
Medical Examiners Board Fund	58.5	3,077.9	1,154.2	973.6	22.5	29.0	1.0	0.0	0.0	871.5	276.3	20.0	6,426.0
<u>Mine Inspector</u>													
General Fund	16.0	680.0	267.8	2.0	77.3	0.0	0.0	0.0	0.0	178.1	10.0	0.0	1,215.2
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	80.0	1.0	0.0	0.0	0.0	0.0	31.8	0.0	0.0	112.8
Mine Inspector Total	16.0	680.0	267.8	82.0	78.3	0.0	0.0	0.0	0.0	209.9	10.0	0.0	1,328.0
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board	2.0	95.7	31.4	11.4	2.6	0.0	0.0	0.0	0.0	38.6	0.0	0.0	179.7
<u>Navigable Stream Adjudication Commission</u>													
General Fund	1.0	70.0	31.0	8.0	0.0	0.0	0.0	0.0	0.0	17.6	0.0	0.0	126.6
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	70.0	31.0	208.0	0.0	0.0	0.0	0.0	0.0	17.6	0.0	0.0	326.6
<u>Board of Nursing</u>													
Nursing Board	42.0	2,720.0	1,053.5	369.9	10.0	8.0	0.0	0.0	0.0	568.8	42.4	30.0	4,802.6
<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC	6.0	242.3	98.0	8.0	7.0	4.0	0.0	0.0	0.0	57.3	5.5	0.0	422.1
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	1.5	91.0	46.1	0.0	1.3	0.0	0.0	0.0	0.0	33.6	0.0	0.0	172.0
<u>Board of Dispensing Opticians</u>													
Dispensing Opticians Board Fund	1.0	70.5	29.7	0.5	5.8	1.8	0.0	0.0	0.0	28.5	0.0	0.0	136.8
<u>Board of Optometry</u>													
Board of Optometry Fund	2.0	117.5	44.0	0.0	1.1	6.0	0.0	0.0	0.0	61.6	0.0	0.0	230.2
<u>OSHA Review Board</u>													
General Fund	0.0	0.0	0.0	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.8
<u>Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board	6.7	383.7	152.8	122.6	1.0	6.0	0.0	0.0	0.0	132.6	0.0	5.0	803.7
<u>Parks Board</u>													
State Parks Revenue Fund	168.3	6,193.3	2,924.8	0.0	12.0	0.0	0.0	0.0	0.0	3,724.7	0.0	0.0	12,854.8

Summary of FY 2016 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.	
					In-State	Out-State							
<u>Personnel Board</u>													
Personnel Division Fund	3.0	125.0	46.5	162.8	2.4	0.0	0.0	0.0	0.0	0.0	2.7	0.0	375.7
<u>Office of Pest Management</u>													
Pest Management Fund	30.0	759.1	398.8	0.0	49.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	1,699.5
<u>Board of Pharmacy</u>													
Pharmacy Board	15.0	1,140.8	402.4	112.2	47.0	23.0	0.0	0.0	46.3	243.5	5.3	0.0	2,020.5
<u>Board of Physical Therapy Examiners</u>													
Physical Therapy Fund	4.0	200.8	102.0	86.0	1.5	0.0	0.0	0.0	0.0	77.1	13.0	0.0	480.4
<u>Pioneers' Home</u>													
Pioneers' Home State Charitable Earnings	31.0	2,919.7	600.0	25.0	10.0	0.0	80.0	0.0	0.0	530.2	0.0	0.0	4,164.9
Pioneers' Home Miners' Hospital	62.0	330.3	1,150.0	45.0	20.0	0.0	134.0	0.0	0.0	356.7	4.0	0.0	2,040.0
Pioneers' Home Total	93.0	3,250.0	1,750.0	70.0	30.0	0.0	214.0	0.0	0.0	886.9	4.0	0.0	6,204.9
<u>Board of Podiatry Examiners</u>													
Podiatry Examiners Board	1.0	71.2	23.0	18.0	3.5	0.0	0.0	0.0	0.0	29.0	3.5	0.0	148.2
<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	176.0	1,396.8
Postsecondary Education Fund	5.0	134.7	57.9	126.1	0.0	0.0	0.0	0.0	1,102.7	113.4	0.0	0.0	1,534.8
Commission for Postsecondary Education Total	5.0	134.7	57.9	126.1	0.0	0.0	0.0	0.0	2,323.5	113.4	0.0	176.0	2,931.6
<u>Board for Private Postsecondary Education</u>													
Private Postsecondary Education	4.0	234.5	86.6	27.4	0.0	2.0	0.0	0.0	0.0	40.0	5.8	600.0	996.3
<u>Board of Psychologist Examiners</u>													
Psychologist Examiners Board	4.0	229.4	91.7	29.2	6.6	3.0	0.0	0.0	0.0	85.4	3.2	0.0	448.5

Summary of FY 2016 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>Department of Public Safety</u>													
General Fund	705.8	38,661.6	26,539.2	1,561.8	312.3	237.6	0.0	0.0	3,839.7	18,974.5	3,248.1	0.0	93,374.8
State Highway Fund	57.0	3,086.6	3,107.8	5.5	13.8	3.4	0.0	0.0	0.0	445.1	292.8	318.2	7,273.2
Arizona Highway Patrol Fund	187.0	9,571.4	6,230.8	159.3	47.2	11.9	0.0	0.0	0.0	2,952.6	1,423.9	0.0	20,397.1
Safety Enforcement and Transportation Infrastructure	6.0	336.7	339.0	0.6	1.5	0.4	0.0	0.0	0.0	48.6	32.3	800.0	1,559.1
Crime Laboratory Assessment	4.0	244.7	101.8	6.5	1.3	0.3	0.0	0.0	391.6	82.5	41.6	0.0	870.3
Auto Fingerprint Identification	1.0	154.5	96.0	5.0	3.0	2.0	0.0	0.0	70.0	1,569.5	1,010.5	0.0	2,910.5
DNA Identification System Fund	48.0	3,219.2	1,339.5	85.2	17.0	4.2	0.0	0.0	0.0	221.2	111.0	1,300.0	6,297.3
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	174.5	2,718.5	0.0	2,893.0
Crime Laboratory Operations Fund	70.0	6,352.6	3,506.5	122.5	24.3	6.2	0.0	0.0	0.0	2,426.7	1,221.8	1,000.0	14,660.6
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	26.6	4.8	0.0	0.0	0.0	0.0	643.1	25.5	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	20.0	1,233.1	882.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,115.5
Concealed Weapons Permit Fund	15.0	591.0	305.0	1.1	6.0	6.0	0.0	0.0	0.0	442.4	39.9	0.0	1,391.4
Highway User Revenue Fund	765.9	42,233.4	42,001.7	240.3	189.6	72.4	0.0	0.0	0.0	7,760.0	3,911.8	0.0	96,409.2
DPS Criminal Justice Enhancement Fund	18.0	1,004.4	586.5	137.1	5.4	21.3	0.0	0.0	0.0	1,094.9	14.8	0.0	2,864.4
Risk Management Fund	10.0	545.0	548.8	0.9	2.4	0.6	0.0	0.0	0.0	78.6	51.8	0.0	1,228.1
Department of Public Safety Total	1,907.7	107,374.5	85,661.0	2,352.4	628.6	366.3	0.0	0.0	6,475.0	36,914.2	14,144.3	3,623.2	257,539.5
<u>Radiation Regulatory Agency</u>													
General Fund	17.0	473.0	191.5	8.3	5.4	4.0	0.0	0.0	0.0	83.1	10.1	819.6	1,595.0
State Radiologic Technologist Certification	5.0	96.0	36.5	16.1	0.2	1.3	0.0	0.0	0.0	117.4	5.0	0.0	272.5
Radiation Regulatory Fee Fund	8.0	278.9	126.9	1.6	23.1	4.2	0.0	0.0	0.0	121.8	22.2	0.0	578.7
Radiation Regulatory Agency Total	30.0	847.9	354.9	26.0	28.7	9.5	0.0	0.0	0.0	322.3	37.3	819.6	2,446.2
<u>Department of Real Estate</u>													
General Fund	37.0	1,612.6	656.2	166.7	20.0	10.0	0.0	0.0	0.0	456.2	61.1	2.4	2,985.2
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving	8.0	757.7	245.8	147.4	8.6	7.0	0.0	0.0	0.0	168.5	0.0	0.0	1,335.0
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners	4.0	176.5	79.2	3.0	0.3	1.0	0.0	0.0	0.0	39.0	1.1	0.0	300.1
<u>Arizona State Retirement System</u>													
Retirement System Appropriated	239.9	13,025.0	5,118.8	3,562.4	30.0	49.0	0.0	0.0	0.0	2,732.8	651.1	12.5	25,181.6
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	239.9	13,025.0	5,118.8	6,362.4	30.0	49.0	0.0	0.0	0.0	2,732.8	651.1	12.5	27,981.6

Summary of FY 2016 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>Department of Revenue</u>														
General Fund	445.5	13,354.3	5,758.2	3,356.0	10.5	2.0	0.0	0.0	0.0	0.0	7,203.4	654.2	0.0	30,338.6
Tobacco Tax and Health Care Fund	5.0	317.9	165.0	0.2	35.0	0.0	0.0	0.0	0.0	0.0	150.8	10.0	0.0	678.9
Department of Revenue Administrative Fund	289.8	20,543.2	8,645.0	10,773.8	245.5	119.0	0.0	0.0	0.0	0.0	4,233.6	1,847.4	0.0	46,407.5
DOR Liability Setoff Fund	5.0	264.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	398.0
Department of Revenue Total	745.3	34,479.4	14,689.2	14,130.0	291.0	121.0	0.0	0.0	0.0	0.0	11,600.8	2,511.6	0.0	77,823.0
<u>School Facilities Board</u>														
General Fund	15.0	993.6	336.4	140.0	36.0	0.0	0.0	0.0	0.0	0.0	166.5	0.0	215,205.6	216,878.1
<u>Department of State - Secretary of State</u>														
General Fund	105.0	4,833.5	2,101.4	816.1	19.3	31.4	0.0	0.0	11,612.8	4,784.2	107.8	0.0	0.0	24,306.5
Election Systems Improvement Fund	0.0	105.1	48.4	1,074.1	0.1	0.0	0.0	0.0	(5.0)	1,718.8	0.0	0.0	0.0	2,941.5
Records Services Fund	12.0	448.6	206.3	48.7	0.8	3.1	0.0	0.0	1.0	30.9	2.6	0.0	0.0	742.0
Department of State - Secretary of State Total	117.0	5,387.2	2,356.1	1,938.9	20.2	34.5	0.0	0.0	11,608.8	6,533.9	110.4	0.0	0.0	27,990.0
<u>State Boards Office</u>														
Admin - Special Services	3.0	132.9	46.5	1.1	0.0	0.0	0.0	0.0	0.0	35.3	0.0	0.0	0.0	215.8
<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	42.4	0.0	0.0	0.0	266.4
<u>Board of Technical Registration</u>														
Technical Registration Board	25.0	987.7	410.2	309.1	5.0	13.1	0.0	0.0	0.0	397.5	0.0	0.0	0.0	2,122.6
<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	7,110.4	7,110.4
<u>Department of Transportation</u>														
General Fund	1.0	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.4
State Aviation Fund	24.0	730.0	353.9	4.5	4.5	4.0	0.0	0.0	2.0	478.5	45.5	0.0	0.0	1,622.9
State Highway Fund	4,231.0	142,520.0	65,310.5	9,332.6	1,229.5	178.0	0.0	0.0	610.5	108,058.6	13,368.0	1,292.0	0.0	341,899.7
Transportation Department Equipment Fund	200.0	8,535.0	3,950.0	214.0	62.5	0.5	0.0	0.0	0.0	5,489.0	294.5	0.0	0.0	18,545.5
Safety Enforcement and Transportation Infrastructure	21.0	700.0	320.0	0.0	7.5	0.0	0.0	0.0	0.0	847.5	0.5	0.0	0.0	1,875.5
Air Quality Fund	1.0	30.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	32.2	0.0	0.0	0.0	74.2
Vehicle Inspection & Title Enforcement	32.0	720.0	341.1	0.0	3.0	0.0	0.0	0.0	0.0	290.5	103.5	0.0	0.0	1,458.1
Motor Vehicle Liability Insurance Enforcement	23.0	700.0	323.5	0.0	1.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0	53.1	1,082.6
Driving Under Influence Abatement Fund	2.0	75.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	38.2	0.0	0.0	0.0	153.2
Highway User Revenue Fund	13.0	370.0	183.0	0.0	1.5	0.0	0.0	0.0	0.0	98.2	0.0	0.0	0.0	652.7
Department of Transportation Total	4,548.0	154,430.4	70,834.0	9,551.1	1,309.5	182.5	0.0	0.0	612.5	115,337.7	13,812.0	1,345.1	0.0	367,414.8

Summary of FY 2016 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	Others				Trans.	Total
<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
Border Security Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.1	0.0	0.0	12.1
Treasurer Empowerment Scholarship Account Fund	1.0	79.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	79.7
State Treasurer's Operating Fund	27.4	1,420.7	717.4	180.9	2.0	0.0	0.0	0.0	0.0	0.0	250.8	0.0	0.0	2,571.8
State Treasurer's Management Fund	2.0	196.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	196.6
Treasurer Total	30.4	1,697.0	717.4	180.9	2.0	0.0	0.0	0.0	0.0	3,388.9	262.9	0.0	0.0	6,249.1
<u>Board of Regents</u>														
General Fund	28.9	1,463.8	543.8	54.5	0.0	0.0	0.0	0.0	0.0	14,434.9	431.4	0.0	0.0	16,928.4
<u>ASU - Tempe</u>														
General Fund	111.1	9,877.6	102,638.8	42,163.7	78.4	3,063.3	0.0	8,523.5	0.0	0.0	52,787.6	22,405.3	0.0	241,538.2
ASU Collections - Appropriated	6,441.5	462,502.4	42,820.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45,898.3	0.0	0.0	551,220.9
ASU - Tempe Total	6,552.6	472,380.0	145,459.0	42,163.7	78.4	3,063.3	0.0	8,523.5	0.0	0.0	98,685.9	22,405.3	0.0	792,759.1
<u>ASU - Polytechnic</u>														
General Fund	32.8	2,181.8	5,532.9	4,554.6	36.5	15.0	0.0	150.0	0.0	0.0	9,192.3	664.9	0.0	22,328.0
ASU Collections - Appropriated	383.4	24,456.9	3,072.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,193.6	0.0	0.0	35,722.9
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	2,000.0	0.0	0.0	2,000.0
ASU - Polytechnic Total	416.2	26,638.7	8,605.3	4,554.6	36.5	15.0	0.0	150.0	0.0	0.0	19,385.9	664.9	0.0	60,050.9
<u>ASU - West</u>														
General Fund	41.3	2,911.3	6,413.3	2,931.7	42.9	62.2	0.0	1,231.0	0.0	0.0	15,193.5	159.1	0.0	28,945.0
ASU Collections - Appropriated	479.8	30,565.1	4,689.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,986.7	0.0	0.0	44,241.4
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	1,600.0	0.0	0.0	1,600.0
ASU - West Total	521.1	33,476.4	11,102.9	2,931.7	42.9	62.2	0.0	1,231.0	0.0	0.0	25,780.2	159.1	0.0	74,786.4
<u>Northern Arizona University</u>														
General Fund	2,249.7	156,641.2	48,800.0	9,950.4	529.3	0.0	0.0	2,336.1	0.0	0.0	25,534.4	502.8	(142,286.6)	102,007.6
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	0.0	145,286.6
Northern Arizona University Total	2,249.7	156,641.2	48,800.0	9,950.4	529.3	0.0	0.0	2,336.1	0.0	0.0	25,534.4	502.8	3,000.0	247,294.2
<u>University of Arizona - Main Campus</u>														
General Fund	2,697.3	169,012.8	58,029.8	3,926.6	498.7	41.1	0.0	8,833.9	0.0	0.0	53,143.2	1,594.7	(114,376.4)	180,704.4
U of A Main Campus - Collections - Appropriated	2,908.2	190,432.1	53,022.2	686.2	31.4	44.2	0.0	0.0	0.0	0.0	2,539.4	17.7	114,376.4	361,149.6
University of Arizona - Main Campus Total	5,605.5	359,444.9	111,052.0	4,612.8	530.1	85.3	0.0	8,833.9	0.0	0.0	55,682.6	1,612.4	0.0	541,854.0

Summary of FY 2016 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to		OOE	Equipment	Cap. Outlay, Debt Serv., Cost Alloc & Trans.	Total
					In-State	Out-State			Others					
<u>University of Arizona - Health Sciences Center</u>														
General Fund	1,375.9	79,226.4	22,881.0	4,079.4	106.0	7.7	0.0	0.0	0.0	0.0	5,687.7	186.8	(43,781.5)	68,393.5
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	0.0	44,053.8	44,053.8
University of Arizona - Health Sciences Center Total	1,375.9	79,226.4	22,881.0	4,079.4	106.0	7.7	0.0	0.0	0.0	0.0	5,687.7	186.8	272.3	112,447.3
<u>Department of Veterans' Services</u>														
General Fund	109.8	3,848.3	1,453.2	33.5	50.1	16.0	0.0	0.0	0.0	0.0	647.7	29.0	0.0	6,077.8
Veterans' Conservatorship Fund	16.0	520.0	210.0	12.0	15.0	0.0	0.0	0.0	0.0	0.0	141.1	4.8	0.0	902.9
State Home for Veterans Trust	380.0	13,036.9	5,937.3	6,615.0	33.0	21.0	450.0	0.0	0.0	0.0	4,511.4	332.0	50.0	30,986.6
Department of Veterans' Services Total	505.8	17,405.2	7,600.5	6,660.5	98.1	37.0	450.0	0.0	0.0	0.0	5,300.2	365.8	50.0	37,967.3
<u>Veterinary Medical Examining Board</u>														
Veterinary Medical Examiners Board	5.5	323.6	110.0	40.5	7.3	1.6	0.0	0.0	0.0	0.0	60.9	1.0	0.3	545.2
<u>Department of Water Resources</u>														
General Fund	126.0	7,496.4	3,102.4	647.4	282.8	95.0	0.0	0.0	0.0	0.0	980.4	198.7	0.0	12,803.1
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,448.5	0.0	0.0	1,448.5
Water Resources Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	641.2	0.0	0.0	641.2
Assured and Adequate Water Supply Administration Fund	3.0	218.4	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	266.6
Department of Water Resources Total	129.0	7,714.8	3,150.3	647.4	282.8	95.0	0.0	0.0	0.0	0.0	3,070.4	198.7	0.0	15,159.4
<u>Department of Weights and Measures</u>														
General Fund	20.1	667.3	325.0	24.0	102.5	9.6	0.0	0.0	0.0	0.0	211.6	59.0	0.0	1,399.0
Air Quality Fund	14.3	600.3	280.0	237.7	83.3	7.0	0.0	0.0	0.0	0.0	231.5	0.0	0.0	1,439.8
Motor Vehicle Liability Insurance Enforcement	4.0	177.3	82.7	4.1	9.0	0.1	0.0	0.0	0.0	0.0	56.2	0.0	0.0	329.4
Department of Weights and Measures Total	38.4	1,444.9	687.7	265.8	194.8	16.7	0.0	0.0	0.0	0.0	499.3	59.0	0.0	3,168.2
Grand Total	48,025.2	2,502,706.1	1,022,423.4	596,507.9	15,139.0	5,673.3	43,856.2	21,074.5	6,650,470.8	1,009,355.1	85,086.1	915,446.6	12,867,738.9	

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	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<u>Board of Accountancy</u>													
Accountancy Board Fund	13.0	821.0	346.5	440.6	5.0	10.6	0.0	0.0	0.0	275.9	24.5	15.0	1,939.1
<u>Acupuncture Board of Examiners</u>													
Acupuncture Board of Examiners	1.0	88.6	20.5	16.0	1.5	0.0	0.0	0.0	0.0	31.2	1.3	0.0	159.1
<u>Department of Administration</u>													
General Fund	82.0	5,752.5	2,221.3	137.6	8.6	17.0	0.0	0.0	6,000.5	88,056.2	11.0	(1,712.3)	100,492.4
Personnel Division Fund	80.0	5,978.0	2,141.2	813.5	8.5	2.0	0.0	0.0	0.0	3,612.9	9.2	319.8	12,885.1
Capital Outlay Stabilization Fund	84.4	3,426.4	1,508.4	1,086.0	125.5	0.0	0.0	0.0	0.0	11,701.5	35.0	200.0	18,082.8
Corrections Fund	3.0	219.7	87.9	2.0	20.0	0.0	0.0	0.0	0.0	234.6	0.0	7.0	571.2
Information Technology Fund	12.4	845.9	338.3	702.5	0.5	2.5	0.0	0.0	0.0	1,027.6	0.0	24.8	2,942.1
Air Quality Fund	0.0	0.0	0.0	927.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	927.3
State Web Portal Fund	7.6	743.2	297.3	2,371.3	0.0	0.0	0.0	0.0	0.0	1,087.2	0.0	44.0	4,543.0
Automation Projects Fund	63.7	1,187.3	471.8	4,230.4	0.0	0.0	0.0	0.0	0.0	2,821.6	3,079.9	13,003.4	24,794.4
Special Employee Health	36.5	2,073.9	891.3	900.0	2.5	5.0	0.0	0.0	0.0	962.7	35.0	20,351.9	25,222.3
Motor Pool Revolving	12.0	550.7	231.3	90.0	1.0	0.0	0.0	0.0	0.0	6,474.3	2,600.7	200.8	10,148.8
State Surplus Property	9.2	391.8	195.8	165.0	30.0	0.0	0.0	0.0	0.0	1,570.3	15.0	30.0	2,397.9
Federal Surplus Materials Property	0.8	31.0	17.4	0.0	5.0	0.0	0.0	0.0	0.0	411.2	0.0	0.0	464.6
Risk Management Fund	66.0	3,727.8	1,393.3	27,501.2	21.0	2.5	0.0	0.0	0.0	59,156.0	47.1	7,833.7	99,682.6
Arizona Financial Information System Collections Fund	43.5	3,344.5	1,337.8	990.0	0.0	0.0	0.0	0.0	0.0	1,876.5	0.0	19.0	7,567.8
Automation Operations Fund	100.0	5,904.0	2,361.6	1,013.1	6.0	0.0	0.0	0.0	0.0	13,473.7	926.4	279.3	23,964.1
Telecommunications Fund	11.0	788.0	299.3	14.3	0.0	0.0	0.0	0.0	0.0	676.0	25.0	45.8	1,848.4
Department of Administration Total	612.1	34,964.7	13,794.0	40,944.2	228.6	29.0	0.0	0.0	6,000.5	193,142.3	6,784.3	40,647.2	336,534.8
<u>Office of Administrative Hearings</u>													
General Fund	12.0	564.6	206.4	0.0	0.0	0.0	0.0	0.0	0.0	90.7	0.0	0.0	861.7
<u>African-American Affairs</u>													
General Fund	1.0	68.3	27.3	0.0	2.0	2.0	0.0	0.0	0.0	25.4	0.0	0.0	125.0
<u>Department of Agriculture</u>													
General Fund	162.9	4,521.9	2,020.9	107.0	488.4	21.2	0.0	0.0	0.0	921.1	8.5	198.4	8,287.4
<u>Arizona Health Care Cost Containment System</u>													
General Fund	429.7	14,024.1	6,063.2	1,682.6	31.5	19.7	0.0	0.0	1,085,088.2	6,050.0	5.6	92,197.4	1,205,162.3
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31,180.0	0.0	0.0	0.0	31,180.0
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,876.0	0.0	0.0	455.4	17,331.4
Children's Health Insurance Program	38.2	809.0	338.2	6.5	0.0	0.0	0.0	0.0	4,658.9	448.3	0.0	1,413.5	7,674.4
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	3,482.9	3,482.9
Prescription Drug Rebate Fund	2.0	23.4	11.6	163.0	0.0	0.0	0.0	0.0	114,505.3	0.0	0.0	0.0	114,703.3
Arizona Health Care Cost Containment System Total	469.9	14,856.5	6,413.0	1,852.1	31.5	19.7	0.0	0.0	1,252,308.4	6,498.3	5.6	97,549.2	1,379,534.3

Summary of FY 2016 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.	
					In-State	Out-State		Acquisitions	Others					Total
<u>Board of Athletic Training</u>														
Athletic Training Fund	1.5	63.1	37.4	0.0	1.3	0.0	0.0	0.0	0.0	0.0	17.1	0.0	0.0	118.9
<u>Attorney General - Department of Law</u>														
General Fund	221.3	15,434.6	5,947.2	377.2	87.6	42.6	0.0	0.0	0.0	0.0	2,022.8	0.0	120.0	24,032.0
Consumer Protection/Fraud Revolving Fund	45.8	2,624.5	1,281.7	164.1	7.4	5.3	0.0	0.0	0.0	0.0	502.4	52.3	456.3	5,094.0
Attorney General Antitrust Revolving	3.0	133.7	58.0	7.7	0.3	0.3	0.0	0.0	0.0	0.0	29.8	0.0	15.0	244.8
Attorney General Collection Enforcement	55.6	3,931.6	1,477.0	66.1	2.2	2.3	0.0	0.0	0.0	0.0	360.3	0.0	1,030.2	6,869.7
State Aid to Indigent Defense Fund	6.0	439.4	153.6	106.9	0.0	0.6	0.0	0.0	0.0	0.0	47.3	0.0	51.6	799.4
Attorney General Agency Fund	129.6	9,859.9	3,585.0	57.1	10.6	10.8	0.0	0.0	0.0	0.0	865.1	0.0	384.5	14,773.0
Victims Rights Fund	5.4	246.2	112.0	0.9	5.4	0.8	0.0	0.0	0.0	3,152.0	137.1	0.0	105.0	3,759.4
Risk Management Fund	92.3	6,314.7	2,287.7	2.3	2.6	1.8	0.0	0.0	0.0	0.0	764.8	0.0	53.0	9,426.9
Attorney General Legal Services Cost Allocation Fund	17.9	1,294.5	478.2	8.0	0.3	0.3	0.0	0.0	0.0	0.0	141.8	0.0	163.7	2,086.8
Attorney General - Department of Law Total	576.9	40,279.1	15,380.4	790.3	116.4	64.8	0.0	0.0	0.0	3,152.0	4,871.4	52.3	2,379.3	67,086.0
<u>Automobile Theft Authority</u>														
Automobile Theft Authority Fund	6.0	291.0	128.8	20.5	9.0	12.0	0.0	0.0	0.0	982.7	148.5	30.0	3,675.0	5,297.5
<u>Board of Barbers</u>														
Board of Barbers Fund	4.0	193.9	71.7	5.0	22.0	4.0	0.0	0.0	0.0	0.0	38.8	0.0	0.0	335.4
<u>Board of Behavioral Health Examiners</u>														
Behavioral Health Examiner Fund	17.0	897.5	330.8	302.1	6.0	6.0	0.0	0.0	0.0	0.0	183.0	10.0	25.1	1,760.5
<u>Board for Charter Schools</u>														
General Fund	13.0	681.2	272.5	18.0	3.1	6.0	0.0	0.0	0.0	0.0	188.4	11.5	20.2	1,200.9
<u>Department of Child Safety</u>														
General Fund	1,564.9	67,775.7	27,078.0	7,842.7	1,373.3	2.1	0.0	0.0	285,072.9	13,449.3	1,651.0	0.0	0.0	404,245.0
Temporary Assistance for Needy Families	604.6	35,454.3	15,568.4	4,215.4	673.5	1.1	0.0	0.0	80,563.8	8,830.6	302.6	0.0	0.0	145,609.7
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	27,000.0
DCS Expenditure Authority	1,034.9	50,956.4	21,561.5	4,633.4	1,107.4	1.8	0.0	0.0	239,708.1	12,053.8	663.5	0.0	0.0	330,685.9
Child Abuse Prevention Fund	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	2.6	116.4	49.9	9.8	2.9	0.1	0.0	0.0	0.0	27.5	1.3	0.0	0.0	207.9
Department of Child Safety Total	3,207.1	154,302.8	64,257.8	16,701.3	3,157.1	5.1	0.0	0.0	633,804.1	34,361.2	2,618.4	0.0	0.0	909,207.8
<u>Board of Chiropractic Examiners</u>														
Chiropractic Examiners Board	4.5	220.2	66.0	40.6	3.6	5.4	0.0	0.0	0.0	89.6	26.0	0.0	0.0	451.4
<u>Commerce Authority</u>														
General Fund	0.0	0.0	0.0	177.1	0.0	0.0	0.0	0.0	0.0	0.0	122.9	0.0	26,500.0	26,800.0

Summary of FY 2016 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library		Aid to		Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
					In-State	Out-State		Acquisitions	Others	OOE				
<u>Community Colleges</u>														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49,995.9	0.0	0.0	5,049.4	55,045.3
<u>Registrar of Contractors</u>														
Registrar of Contractors Fund	105.6	5,591.2	2,404.8	405.3	505.1	11.8	0.0	0.0	0.0	0.0	2,151.4	100.3	1,017.6	12,187.5
<u>Corporation Commission</u>														
General Fund	6.0	390.0	170.0	1.0	33.3	2.0	0.0	0.0	0.0	0.0	17.9	0.0	0.0	614.2
Utility Regulation Revolving	158.0	9,034.1	3,401.1	471.5	108.2	77.5	0.0	0.0	0.0	0.0	868.9	200.0	0.0	14,161.3
Securities Regulatory & Enforcement	44.4	2,662.2	1,065.8	45.0	20.0	5.0	0.0	0.0	0.0	0.0	1,099.2	1.5	0.0	4,898.7
Public Access Fund	84.5	4,059.7	1,464.0	226.5	7.3	2.5	0.0	0.0	0.0	0.0	781.4	0.0	0.0	6,541.4
Securities Investment Management Fund	7.0	500.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	712.6
Arizona Arts Trust Fund	1.0	29.0	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0	50.1
Corporation Commission Total	300.9	16,675.0	6,330.8	744.0	168.8	87.0	0.0	0.0	0.0	0.0	2,771.2	201.5	0.0	26,978.3
<u>Department of Corrections</u>														
General Fund	9,528.0	400,635.3	214,813.4	266,335.7	251.4	134.1	35,681.7	0.0	280.0	111,918.8	3,537.0	1,500.0	1,035,087.4	
Corrections Fund	0.0	0.0	0.0	24,517.0	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	0.0	2,500.0	30,017.8
State Education Fund for Correctional Education	6.0	464.9	208.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	673.4
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	555.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	555.3
Transition Program Fund	0.0	0.0	0.0	1,603.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,603.3
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	3,686.0	0.0	0.0	0.0	0.0	0.0	0.0	13,686.0
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	1,861.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,861.2
Department of Corrections Total	9,534.0	401,100.2	215,021.9	305,851.7	251.4	134.1	42,368.5	0.0	280.0	111,918.8	3,537.0	4,000.0	1,084,463.6	
<u>Board of Cosmetology</u>														
Cosmetology Board	17.0	738.5	355.4	321.3	40.0	2.0	0.0	0.0	0.0	0.0	338.8	11.7	0.0	1,807.7
<u>Criminal Justice Commission</u>														
Criminal Justice Enhancement Fund	7.0	384.1	119.8	41.1	6.8	10.0	0.0	0.0	0.0	0.0	83.1	3.9	0.0	648.8
Victims Compensation and Assistance Fund	1.0	71.7	33.0	2.2	0.0	0.0	0.0	0.0	0.0	3,930.6	0.0	0.0	57.2	4,094.7
Drug and Gang Prevention Resource Center Fund	1.0	52.7	13.6	136.3	0.0	0.0	0.0	0.0	0.0	0.0	36.5	0.0	0.0	239.1
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.6	0.0	0.0	0.0	973.6
Criminal Justice Commission Total	9.0	508.5	166.4	179.6	6.8	10.0	0.0	0.0	0.0	4,904.2	119.6	3.9	57.2	5,956.2
<u>Schools for the Deaf and the Blind</u>														
General Fund	264.6	10,831.0	5,025.2	543.9	42.5	24.0	76.7	0.0	0.0	0.0	3,583.0	1,316.8	153.3	21,596.4
Schools for the Deaf & Blind Fund	207.5	7,014.4	3,426.2	1,113.5	0.0	0.0	0.0	0.0	0.0	0.0	7.3	0.0	0.0	11,561.4
Schools for the Deaf and the Blind Total	472.1	17,845.4	8,451.4	1,657.4	42.5	24.0	76.7	0.0	0.0	0.0	3,590.3	1,316.8	153.3	33,157.8

Summary of FY 2016 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>Commission for the Deaf and the Hard of Hearing</u>														
Telecommunication for the Deaf	15.0	895.7	342.2	455.2	11.1	13.4	0.0	0.0	0.0	0.0	2,456.8	138.4	0.0	4,312.8
<u>Board of Dental Examiners</u>														
Dental Board Fund	11.0	547.3	151.8	299.2	3.2	5.5	0.0	0.0	0.0	0.0	184.8	23.7	0.0	1,215.5
<u>Department of Economic Security</u>														
General Fund	1,336.1	59,858.4	28,160.1	10,478.1	773.1	75.6	498.9	0.0	377,741.0	0.0	24,111.5	2,585.2	0.0	504,281.9
Indirect Cost Recovery Fund - A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Workforce Investment Grant	33.0	859.0	400.8	2,310.6	14.2	0.9	0.0	0.0	51,657.1	0.0	775.8	32.1	0.0	56,050.5
Temporary Assistance for Needy Families	374.0	6,103.5	2,879.3	10,576.3	89.1	10.6	0.0	0.0	47,894.4	0.0	5,236.8	328.4	0.0	73,118.4
Child Care and Development Fund	179.3	6,976.0	3,512.4	134.8	111.4	3.3	0.0	0.0	95,678.8	0.0	1,121.4	235.5	0.0	107,773.6
Special Administration Fund	29.1	749.8	298.0	1,157.1	3.3	5.8	0.0	0.0	0.0	0.0	519.7	86.0	120.0	2,939.7
Child Support Enforcement Administration Fund	235.9	8,546.8	3,998.8	368.4	18.5	2.1	217.1	0.0	1,079.1	0.0	2,351.8	137.0	0.0	16,719.6
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	204.0	82.0	14.4	1.1	1.3	0.0	0.0	0.0	0.0	103.0	18.8	0.0	424.6
Department Long-Term Care System Fund	11.6	33.5	25.4	28.5	0.0	0.0	0.0	0.0	30,850.8	0.0	311.6	1.5	0.0	31,251.3
Spinal and Head Injuries Trust Fund	8.0	144.8	59.3	267.9	3.4	0.1	0.0	0.0	1,328.1	0.0	68.9	2.3	0.0	1,874.8
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	2,284.4	83,475.8	39,416.1	25,336.1	1,014.1	99.7	716.0	0.0	608,449.3	0.0	35,600.5	3,426.8	120.0	797,654.4
<u>State Board of Education</u>														
General Fund	4.0	307.2	218.5	363.3	2.0	5.0	0.0	0.0	0.0	0.0	529.2	100.0	0.0	1,525.2
Teacher Certification Fund	7.0	343.3	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	379.8
State Board of Education Total	11.0	650.5	255.0	363.3	2.0	5.0	0.0	0.0	0.0	0.0	529.2	100.0	0.0	1,905.0
<u>Department of Education</u>														
General Fund	121.7	7,935.3	2,950.3	14,723.2	47.9	26.0	0.0	0.0	3,873,963.6	0.0	1,799.6	103.6	40,324.4	3,941,873.9
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	0.0	7,000.0
Teacher Certification Fund	19.7	1,102.9	443.2	10.0	3.2	0.0	0.0	0.0	0.0	0.0	215.7	175.0	21.8	1,971.8
Treasurer Empowerment Scholarship Account Fund	5.3	219.6	74.7	0.0	0.5	0.0	0.0	0.0	0.0	0.0	99.2	5.0	0.0	399.0
Technology Based Language Development Fund	0.0	0.0	0.0	246.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	246.8
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	219,440.5	0.0	0.0	0.0	0.0	219,440.5
Department of Education Total	146.7	9,257.8	3,468.2	21,980.0	51.6	26.0	0.0	0.0	4,093,404.1	0.0	2,114.5	283.6	40,346.2	4,170,932.0
<u>Department of Emergency and Military Affairs</u>														
General Fund	69.6	2,524.9	964.5	20.0	104.9	45.3	0.0	0.0	4,000.0	0.0	1,995.4	437.2	1,757.2	11,849.4

Summary of FY 2016 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library		Aid to		OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
					In-State	Out-State		Acquisitions	Others						
<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	0.0	7,000.0	7,000.0
DEQ Emissions Inspection	39.4	1,740.2	765.8	22,957.0	141.9	10.5	0.0	0.0	0.0	1,360.6	271.3	13.2	1,121.2	28,381.7	
Hazardous Waste Management	17.6	682.9	300.4	59.2	20.5	0.0	0.0	0.0	0.0	0.0	15.8	0.0	660.0	1,738.8	
Air Quality Fund	22.8	1,313.8	578.2	1,827.9	121.2	65.5	0.0	0.0	0.0	145.7	387.1	83.5	846.4	5,369.3	
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	12.8	598.0	263.1	0.0	3.2	0.0	0.0	0.0	0.0	0.0	106.8	0.0	385.2	1,356.3	
Permit Administration	52.2	2,967.5	1,305.7	656.8	177.9	24.0	0.0	0.0	0.0	0.0	80.0	6.0	1,911.8	7,129.7	
Emergency Response Fund	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	122.8	0.0	0.0	132.8	
Solid Waste Fee Fund	11.2	508.5	223.6	79.2	23.8	10.0	0.0	0.0	0.0	0.0	67.7	0.6	327.6	1,241.0	
Water Quality Fee Fund	70.3	3,980.9	1,751.5	1,812.8	152.4	23.0	0.0	0.0	0.0	0.0	242.8	0.0	2,564.6	10,528.0	
Indirect Cost Recovery Fund	95.7	5,904.1	2,302.6	138.2	20.7	0.0	0.0	0.0	0.0	0.0	5,008.1	0.0	0.0	13,373.7	
Department of Environmental Quality Total	322.0	17,695.9	7,490.9	27,537.6	677.6	138.0	0.0	0.0	0.0	1,506.3	6,306.9	103.3	14,816.8	76,273.3	
<u>Governor's Office for Equal Opportunity</u>															
General Fund	4.0	125.5	50.9	5.0	1.2	0.0	0.0	0.0	0.0	0.0	4.4	2.0	0.0	189.0	
<u>Board of Equalization</u>															
General Fund	7.0	361.4	80.0	30.0	21.0	6.0	0.0	0.0	0.0	0.0	144.4	0.0	0.0	642.8	
<u>Board of Executive Clemency</u>															
General Fund	13.0	518.6	186.2	40.8	1.0	0.0	0.0	0.0	0.0	0.0	170.0	39.4	0.0	956.0	
<u>Exposition & State Fair</u>															
Arizona Exposition and State Fair Fund	184.0	3,591.8	988.8	3,851.0	5.0	7.0	0.0	0.0	0.0	0.0	3,172.5	0.0	0.0	11,616.1	
<u>Department of Financial Institutions</u>															
General Fund	46.1	1,898.3	785.2	6.8	0.0	0.0	0.0	0.0	0.0	0.0	317.7	0.0	0.0	3,008.0	
Financial Services Fund	14.0	708.9	318.0	103.6	4.0	3.0	0.0	0.0	0.0	0.0	200.2	120.0	0.0	1,457.7	
Board of Appraisal Fund	9.0	427.5	168.3	113.1	1.8	15.0	0.0	0.0	0.0	0.0	80.7	11.0	4.0	821.4	
Department of Financial Institutions Total	69.1	3,034.7	1,271.5	223.5	5.8	18.0	0.0	0.0	0.0	0.0	598.6	131.0	4.0	5,287.1	
<u>Department of Fire, Building and Life Safety</u>															
General Fund	23.1	1,180.0	528.0	10.1	82.6	0.3	0.0	0.0	0.0	100.0	279.3	21.7	0.0	2,202.0	
<u>State Forester</u>															
General Fund	47.5	2,130.0	901.3	643.6	158.2	0.0	0.0	0.0	0.0	797.0	522.9	6.0	4,000.0	9,159.0	
<u>Board of Funeral Directors & Embalmers</u>															
Funeral Directors & Embalmers	3.0	194.2	77.0	10.0	4.5	0.0	0.0	0.0	0.0	0.0	66.5	0.0	0.0	352.2	

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	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<u>Game & Fish Department</u>													
Game & Fish Fund	244.5	13,209.1	11,319.6	1,389.4	244.8	82.6	0.0	0.0	155.1	6,598.0	65.0	4,566.0	37,629.7
Game & Fish Watercraft License	25.0	795.0	539.5	224.8	23.3	22.9	0.0	0.0	0.0	2,042.3	355.7	1,130.6	5,134.1
Game/Non-Game Fund	3.0	112.7	45.7	41.2	7.4	2.6	0.0	0.0	0.0	50.4	0.0	86.5	346.5
Capital Improvement Fund	0.0	0.0	0.0	56.7	0.0	5.9	0.0	0.0	0.0	328.3	0.0	610.0	1,000.9
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	16.0	16.2
Game & Fish Department Total	272.5	14,116.9	11,904.8	1,712.1	275.5	114.0	0.0	0.0	155.1	9,019.3	420.7	6,409.1	44,127.4
<u>Department of Gaming</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,779.5	1,779.5
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	26.0	1,396.0	560.9	4.0	20.0	59.0	0.0	0.0	0.0	50.0	0.0	0.0	2,089.9
Arizona Benefits Fund	83.1	4,624.7	1,980.8	2,616.3	253.6	50.2	0.0	0.0	0.0	1,208.5	348.8	0.0	11,082.9
Racing Regulation Fund	40.5	1,556.8	599.0	546.1	52.2	4.0	0.0	0.0	0.0	136.1	0.0	0.0	2,894.2
Department of Gaming Total	149.6	7,577.5	3,140.7	3,466.4	325.8	113.2	0.0	0.0	0.0	1,394.6	348.8	1,779.5	18,146.5
<u>Geological Survey</u>													
General Fund	7.4	507.3	190.9	0.0	0.0	0.0	0.0	0.0	0.0	212.8	30.0	0.0	941.0
<u>Office of the Governor</u>													
General Fund	60.0	4,091.7	1,457.4	113.9	39.3	85.2	0.0	0.0	0.0	1,083.0	18.5	0.0	6,889.0
<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 2016 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 Health Services</u>														
General Fund	926.1	42,776.5	17,238.5	11,423.6	134.6	3.0	0.0	0.0	0.0	101,053.2	14,685.1	589.5	437,386.5	625,290.5
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	35,302.4	36,002.4
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,559.9	0.0	0.0	1,559.9
Health Services Licenses Fund	110.4	4,873.7	2,055.6	63.5	226.6	5.9	0.0	0.0	0.0	0.0	752.6	49.0	1,237.3	9,264.2
Child Care and Development Fund	9.5	505.0	238.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	132.0	876.1
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	3,000.0
Emergency Medical Operating Services	33.3	1,690.6	643.0	183.5	76.5	18.3	0.0	0.0	0.0	1,619.2	1,127.9	0.0	9.8	5,368.8
Newborn Screening Program Fund	28.1	1,367.7	607.0	297.0	3.2	0.0	0.0	0.0	0.0	192.9	3,537.1	185.5	547.9	6,738.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,350.2	0.0	0.0	0.0	1,350.2
Substance Abuse Services - Alcohol	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.2
Environmental Laboratory Licensure Revolving	6.5	379.1	212.2	0.0	20.1	45.0	0.0	0.0	0.0	0.0	35.0	60.0	175.0	926.4
Child Fatality Review Fund	1.5	53.0	29.0	0.0	1.0	0.0	0.0	0.0	0.0	10.4	1.6	0.0	0.0	95.0
Vital Records Electronic Systems Fund	27.7	889.9	400.4	53.0	3.0	0.0	0.0	0.0	0.0	0.0	441.9	1,840.8	0.0	3,629.0
The Arizona State Hospital Fund	36.0	1,709.4	791.1	1,823.7	0.0	0.0	0.0	0.0	0.0	0.0	699.8	0.0	0.0	5,024.0
DHS State Hospital Land Earnings	0.0	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	1,661.3	606.4	271.3	1.1	4.5	0.0	0.0	0.0	0.0	5,995.4	19.8	0.0	8,559.8
Department of Health Services Total	1,205.8	55,906.2	22,821.6	14,653.8	466.1	76.7	0.0	0.0	0.0	108,425.9	29,487.0	2,744.6	474,790.9	709,372.8
<u>Arizona Historical Society</u>														
General Fund	51.9	1,558.8	685.1	53.4	0.0	0.0	0.0	0.0	0.0	41.7	818.2	0.0	0.0	3,157.2
<u>Prescott Historical Society of Arizona</u>														
General Fund	11.0	481.1	232.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	111.8	0.0	0.0	825.8
<u>Board of Homeopathic Medical Examiners</u>														
Homeopathic Medical Examiners	1.0	47.5	27.9	1.8	2.4	0.0	0.0	0.0	0.0	0.0	23.2	0.0	0.0	102.8
<u>Department of Housing</u>														
Housing Trust Fund	3.0	182.7	69.4	2.0	11.1	0.0	0.0	0.0	0.0	0.0	48.3	5.0	0.0	318.5
<u>Independent Redistricting Commission</u>														
General Fund	3.3	243.1	90.6	693.0	5.5	10.0	0.0	0.0	0.0	0.0	59.6	13.5	0.0	1,115.3
<u>Commission of Indian Affairs</u>														
General Fund	3.0	28.0	10.6	0.0	1.5	0.0	0.0	0.0	0.0	0.0	14.1	0.0	3.2	57.4
<u>Industrial Commission of Arizona</u>														
Industrial Commission Administration Fund	235.6	10,770.2	4,040.7	1,757.1	121.5	52.2	0.0	0.0	0.0	0.0	3,432.9	18.6	(252.9)	19,940.3
<u>Department of Insurance</u>														
General Fund	90.5	3,475.0	1,377.0	239.4	29.3	0.0	0.0	0.0	0.0	0.0	708.0	17.8	20.9	5,867.4

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	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<u>Judiciary</u>													
General Fund	445.7	27,499.5	10,179.4	964.5	581.3	60.5	0.0	0.0	60,600.4	3,388.0	2.9	2,901.5	106,178.0
Supreme Court CJEF Disbursements	48.5	2,553.4	937.3	668.6	101.5	12.2	0.0	0.0	4,657.1	974.6	1.1	0.0	9,905.8
Judicial Collection - Enhancement	97.9	5,760.1	2,292.9	1,017.7	145.2	9.4	0.0	0.0	7,366.0	3,436.4	9.4	0.0	20,037.1
Defensive Driving Fund	27.6	1,524.9	632.2	242.5	28.3	1.9	0.0	0.0	995.2	770.1	2.2	0.0	4,197.3
Court Appointed Special Advocate Fund	8.3	405.6	164.7	49.9	10.6	0.1	0.0	0.0	2,218.9	92.9	0.1	0.0	2,942.8
Confidential Intermediary Fund	6.1	241.1	106.3	11.0	2.4	0.0	0.0	0.0	0.0	127.6	0.0	0.0	488.4
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.2	0.0	0.0	502.4
State Aid to Courts Fund	0.4	16.9	7.4	0.0	0.0	0.0	0.0	0.0	2,915.1	5.6	0.0	0.0	2,945.0
Judiciary Total	634.5	38,001.5	14,320.2	2,954.2	869.3	84.1	0.0	0.0	79,252.9	8,797.4	15.7	2,901.5	147,196.8
<u>Department of Juvenile Corrections</u>													
General Fund	342.0	15,089.5	8,176.9	569.3	445.3	11.5	30.0	0.0	0.0	1,731.8	262.2	668.1	26,984.6
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	531.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.3
Juvenile Education Fund	18.0	1,075.0	525.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.7
Local Cost Sharing Fund	220.0	8,000.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0
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	2,000.1	0.0	0.0	2,000.1
Department of Juvenile Corrections Total	580.0	24,164.5	12,702.6	1,100.6	445.3	11.5	30.0	0.0	0.0	3,731.9	262.2	668.1	43,116.7
<u>Land Department</u>													
General Fund	125.7	7,045.0	2,907.5	200.0	20.0	15.0	0.0	0.0	390.0	1,643.0	100.0	200.0	12,520.5
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	0.5	260.5
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	250.0	126.8	1,157.5	80.0	5.0	0.0	0.0	0.0	1,965.6	80.0	100.0	3,764.9
Land Department Total	129.7	7,295.0	3,034.3	1,857.5	100.0	20.0	0.0	0.0	650.0	3,608.6	180.0	300.5	17,045.9
<u>Auditor General</u>													
General Fund	184.8	11,235.8	4,210.6	499.1	290.8	4.5	0.0	0.0	0.0	1,125.2	567.3	0.0	17,933.3
<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	13,289.5	0.0	0.0	13,289.5
<u>Joint Legislative Budget Committee</u>													
General Fund	29.0	1,661.8	604.0	125.0	0.5	0.0	0.0	0.0	0.0	97.6	2.0	0.0	2,490.9
<u>Legislative Council</u>													
General Fund	49.0	3,345.6	1,178.8	60.3	0.6	2.4	0.0	0.0	0.0	395.2	3,250.4	0.0	8,233.3
<u>Senate</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,223.9	0.0	0.0	8,223.9
<u>Department of Liquor Licenses and Control</u>													
Liquor Licenses Fund	30.0	1,522.7	742.1	440.4	110.4	3.3	0.0	0.0	0.0	536.4	0.0	0.0	3,355.3

Summary of FY 2016 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							
<u>Lottery Commission</u>													
Lottery Fund	98.8	4,812.0	1,732.8	11,617.7	271.6	16.8	0.0	0.0	0.0	88,175.9	0.0	0.0	106,626.8
<u>Massage Therapy</u>													
Massage Therapy Board Fund	5.0	241.1	101.6	22.0	0.5	0.0	0.0	0.0	0.0	86.9	3.7	0.0	455.8
<u>Medical Board</u>													
Medical Examiners Board Fund	58.5	3,077.9	1,154.2	973.6	22.5	29.0	1.0	0.0	0.0	871.5	276.3	20.0	6,426.0
<u>Mine Inspector</u>													
General Fund	16.0	680.0	267.8	2.0	77.3	0.0	0.0	0.0	0.0	178.1	10.0	0.0	1,215.2
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	80.0	1.0	0.0	0.0	0.0	0.0	31.8	0.0	0.0	112.8
Mine Inspector Total	16.0	680.0	267.8	82.0	78.3	0.0	0.0	0.0	0.0	209.9	10.0	0.0	1,328.0
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board	2.0	95.7	31.4	11.4	2.6	0.0	0.0	0.0	0.0	38.6	0.0	0.0	179.7
<u>Navigable Stream Adjudication Commission</u>													
General Fund	1.0	70.0	31.0	8.0	0.0	0.0	0.0	0.0	0.0	17.6	0.0	0.0	126.6
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	70.0	31.0	208.0	0.0	0.0	0.0	0.0	0.0	17.6	0.0	0.0	326.6
<u>Board of Nursing</u>													
Nursing Board	42.0	2,720.0	1,053.5	369.9	10.0	8.0	0.0	0.0	0.0	568.8	42.4	30.0	4,802.6
<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC	6.0	242.3	98.0	8.0	7.0	4.0	0.0	0.0	0.0	57.3	5.5	0.0	422.1
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	1.5	91.0	46.1	0.0	1.3	0.0	0.0	0.0	0.0	33.6	0.0	0.0	172.0
<u>Board of Dispensing Opticians</u>													
Dispensing Opticians Board Fund	1.0	70.5	29.7	0.5	5.8	1.8	0.0	0.0	0.0	28.5	0.0	0.0	136.8
<u>Board of Optometry</u>													
Board of Optometry Fund	2.0	117.5	44.0	0.0	1.1	6.0	0.0	0.0	0.0	61.6	0.0	0.0	230.2
<u>OSHA Review Board</u>													
General Fund	0.0	0.0	0.0	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.8
<u>Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board	6.7	383.7	152.8	122.6	1.0	6.0	0.0	0.0	0.0	132.6	0.0	5.0	803.7
<u>Parks Board</u>													
State Parks Revenue Fund	168.3	6,193.3	2,924.8	0.0	12.0	0.0	0.0	0.0	0.0	3,724.7	0.0	0.0	12,854.8

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	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<u>Personnel Board</u>													
Personnel Division Fund	3.0	125.0	46.5	162.8	2.4	0.0	0.0	0.0	0.0	36.3	2.7	0.0	375.7
<u>Office of Pest Management</u>													
Pest Management Fund	30.0	759.1	398.8	0.0	49.0	0.0	0.0	0.0	0.0	490.6	2.0	0.0	1,699.5
<u>Board of Pharmacy</u>													
Pharmacy Board	15.0	1,140.8	402.4	112.2	47.0	23.0	0.0	0.0	46.3	243.5	5.3	0.0	2,020.5
<u>Board of Physical Therapy Examiners</u>													
Physical Therapy Fund	4.0	200.8	102.0	86.0	1.5	0.0	0.0	0.0	0.0	77.1	13.0	0.0	480.4
<u>Pioneers' Home</u>													
Pioneers' Home State Charitable Earnings	31.0	2,919.7	600.0	25.0	10.0	0.0	80.0	0.0	0.0	530.2	0.0	0.0	4,164.9
Pioneers' Home Miners' Hospital	62.0	330.3	1,150.0	45.0	20.0	0.0	134.0	0.0	0.0	356.7	4.0	0.0	2,040.0
Pioneers' Home Total	93.0	3,250.0	1,750.0	70.0	30.0	0.0	214.0	0.0	0.0	886.9	4.0	0.0	6,204.9
<u>Board of Podiatry Examiners</u>													
Podiatry Examiners Board	1.0	71.2	23.0	18.0	3.5	0.0	0.0	0.0	0.0	29.0	3.5	0.0	148.2
<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	176.0	1,396.8
Postsecondary Education Fund	5.0	134.7	57.9	126.1	0.0	0.0	0.0	0.0	1,102.7	113.4	0.0	0.0	1,534.8
Commission for Postsecondary Education Total	5.0	134.7	57.9	126.1	0.0	0.0	0.0	0.0	2,323.5	113.4	0.0	176.0	2,931.6
<u>Board for Private Postsecondary Education</u>													
Private Postsecondary Education	4.0	234.5	86.6	27.4	0.0	2.0	0.0	0.0	0.0	40.0	5.8	600.0	996.3
<u>Board of Psychologist Examiners</u>													
Psychologist Examiners Board	4.0	229.4	91.7	29.2	6.6	3.0	0.0	0.0	0.0	85.4	3.2	0.0	448.5

Summary of FY 2016 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	Others				
<u>Department of Public Safety</u>														
General Fund	705.8	38,661.6	26,539.2	1,561.8	312.3	237.6	0.0	0.0	3,839.7	18,974.5	3,248.1	0.0	93,374.8	
State Highway Fund	57.0	3,086.6	3,107.8	5.5	13.8	3.4	0.0	0.0	0.0	445.1	292.8	318.2	7,273.2	
Arizona Highway Patrol Fund	187.0	9,571.4	6,230.8	159.3	47.2	11.9	0.0	0.0	0.0	2,952.6	1,423.9	0.0	20,397.1	
Safety Enforcement and Transportation Infrastructure	6.0	336.7	339.0	0.6	1.5	0.4	0.0	0.0	0.0	48.6	32.3	800.0	1,559.1	
Crime Laboratory Assessment	4.0	244.7	101.8	6.5	1.3	0.3	0.0	0.0	391.6	82.5	41.6	0.0	870.3	
Auto Fingerprint Identification	1.0	154.5	96.0	5.0	3.0	2.0	0.0	0.0	70.0	1,569.5	1,010.5	0.0	2,910.5	
DNA Identification System Fund	48.0	3,219.2	1,339.5	85.2	17.0	4.2	0.0	0.0	0.0	221.2	111.0	1,300.0	6,297.3	
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	174.5	2,718.5	0.0	2,893.0	
Crime Laboratory Operations Fund	70.0	6,352.6	3,506.5	122.5	24.3	6.2	0.0	0.0	0.0	2,426.7	1,221.8	1,000.0	14,660.6	
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	26.6	4.8	0.0	0.0	0.0	0.0	643.1	25.5	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	20.0	1,233.1	882.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,115.5	
Concealed Weapons Permit Fund	15.0	591.0	305.0	1.1	6.0	6.0	0.0	0.0	0.0	442.4	39.9	0.0	1,391.4	
Highway User Revenue Fund	765.9	42,233.4	42,001.7	240.3	189.6	72.4	0.0	0.0	0.0	7,760.0	3,911.8	0.0	96,409.2	
DPS Criminal Justice Enhancement Fund	18.0	1,004.4	586.5	137.1	5.4	21.3	0.0	0.0	0.0	1,094.9	14.8	0.0	2,864.4	
Risk Management Fund	10.0	545.0	548.8	0.9	2.4	0.6	0.0	0.0	0.0	78.6	51.8	0.0	1,228.1	
Department of Public Safety Total	1,907.7	107,374.5	85,661.0	2,352.4	628.6	366.3	0.0	0.0	6,475.0	36,914.2	14,144.3	3,623.2	257,539.5	
<u>Radiation Regulatory Agency</u>														
General Fund	17.0	473.0	191.5	8.3	5.4	4.0	0.0	0.0	0.0	83.1	10.1	819.6	1,595.0	
State Radiologic Technologist Certification	5.0	96.0	36.5	16.1	0.2	1.3	0.0	0.0	0.0	117.4	5.0	0.0	272.5	
Radiation Regulatory Fee Fund	8.0	278.9	126.9	1.6	23.1	4.2	0.0	0.0	0.0	121.8	22.2	0.0	578.7	
Radiation Regulatory Agency Total	30.0	847.9	354.9	26.0	28.7	9.5	0.0	0.0	0.0	322.3	37.3	819.6	2,446.2	
<u>Department of Real Estate</u>														
General Fund	37.0	1,612.6	656.2	166.7	20.0	10.0	0.0	0.0	0.0	456.2	61.1	2.4	2,985.2	
<u>Residential Utility Consumer Office</u>														
Residential Utility Consumer Office Revolving	8.0	757.7	245.8	147.4	8.6	7.0	0.0	0.0	0.0	168.5	0.0	0.0	1,335.0	
<u>Board of Respiratory Care Examiners</u>														
Board of Respiratory Care Examiners	4.0	176.5	79.2	3.0	0.3	1.0	0.0	0.0	0.0	39.0	1.1	0.0	300.1	
<u>Arizona State Retirement System</u>														
Retirement System Appropriated	239.9	13,025.0	5,118.8	3,562.4	30.0	49.0	0.0	0.0	0.0	2,732.8	651.1	12.5	25,181.6	
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	239.9	13,025.0	5,118.8	6,362.4	30.0	49.0	0.0	0.0	0.0	2,732.8	651.1	12.5	27,981.6	

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	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<u>Department of Revenue</u>													
General Fund	445.5	13,354.3	5,758.2	3,356.0	10.5	2.0	0.0	0.0	0.0	7,203.4	654.2	0.0	30,338.6
Tobacco Tax and Health Care Fund	5.0	317.9	165.0	0.2	35.0	0.0	0.0	0.0	0.0	150.8	10.0	0.0	678.9
Department of Revenue Administrative Fund	289.8	20,543.2	8,645.0	10,773.8	245.5	119.0	0.0	0.0	0.0	4,233.6	1,847.4	0.0	46,407.5
DOR Liability Setoff Fund	5.0	264.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	398.0
Department of Revenue Total	745.3	34,479.4	14,689.2	14,130.0	291.0	121.0	0.0	0.0	0.0	11,600.8	2,511.6	0.0	77,823.0
<u>School Facilities Board</u>													
General Fund	15.0	993.6	336.4	140.0	36.0	0.0	0.0	0.0	0.0	166.5	0.0	228,936.9	230,609.4
<u>Department of State - Secretary of State</u>													
General Fund	105.0	4,833.5	2,101.4	816.1	19.3	31.4	0.0	0.0	13,718.7	4,784.2	107.8	0.0	26,412.4
Election Systems Improvement Fund	0.0	105.1	48.4	1,074.1	0.1	0.0	0.0	0.0	(5.0)	1,718.8	0.0	0.0	2,941.5
Records Services Fund	12.0	448.6	206.3	48.7	0.8	3.1	0.0	0.0	1.0	30.9	2.6	0.0	742.0
Department of State - Secretary of State Total	117.0	5,387.2	2,356.1	1,938.9	20.2	34.5	0.0	0.0	13,714.7	6,533.9	110.4	0.0	30,095.9
<u>State Boards Office</u>													
Admin - Special Services	3.0	132.9	46.5	1.1	0.0	0.0	0.0	0.0	0.0	35.3	0.0	0.0	215.8
<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	42.4	0.0	0.0	266.4
<u>Board of Technical Registration</u>													
Technical Registration Board	25.0	987.7	410.2	309.1	5.0	13.1	0.0	0.0	0.0	397.5	0.0	0.0	2,122.6
<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	7,110.4	7,110.4
<u>Department of Transportation</u>													
General Fund	1.0	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.4
State Aviation Fund	24.0	730.0	353.9	4.5	4.5	4.0	0.0	0.0	2.0	478.5	45.5	0.0	1,622.9
State Highway Fund	4,231.0	142,520.0	65,310.5	9,332.6	1,229.5	178.0	0.0	0.0	610.5	108,058.6	13,368.0	1,292.0	341,899.7
Transportation Department Equipment Fund	200.0	8,535.0	3,950.0	214.0	62.5	0.5	0.0	0.0	0.0	5,489.0	294.5	0.0	18,545.5
Safety Enforcement and Transportation Infrastructure	21.0	700.0	320.0	0.0	7.5	0.0	0.0	0.0	0.0	847.5	0.5	0.0	1,875.5
Air Quality Fund	1.0	30.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	32.2	0.0	0.0	74.2
Vehicle Inspection & Title Enforcement	32.0	720.0	341.1	0.0	3.0	0.0	0.0	0.0	0.0	290.5	103.5	0.0	1,458.1
Motor Vehicle Liability Insurance Enforcement	23.0	700.0	323.5	0.0	1.0	0.0	0.0	0.0	0.0	5.0	0.0	53.1	1,082.6
Driving Under Influence Abatement Fund	2.0	75.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	38.2	0.0	0.0	153.2
Highway User Revenue Fund	13.0	370.0	183.0	0.0	1.5	0.0	0.0	0.0	0.0	98.2	0.0	0.0	652.7
Department of Transportation Total	4,548.0	154,430.4	70,834.0	9,551.1	1,309.5	182.5	0.0	0.0	612.5	115,337.7	13,812.0	1,345.1	367,414.8

Summary of FY 2016 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>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
Border Security Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.1	0.0	0.0	0.0	12.1
Treasurer Empowerment Scholarship Account Fund	1.0	79.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	79.7
State Treasurer's Operating Fund	27.4	1,420.7	717.4	180.9	2.0	0.0	0.0	0.0	0.0	0.0	250.8	0.0	0.0	2,571.8
State Treasurer's Management Fund	2.0	196.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	196.6
Treasurer Total	30.4	1,697.0	717.4	180.9	2.0	0.0	0.0	0.0	3,388.9	262.9	0.0	0.0	0.0	6,249.1
<u>Board of Regents</u>														
General Fund	28.9	1,463.8	543.8	54.5	0.0	0.0	0.0	0.0	14,434.9	431.4	0.0	0.0	0.0	16,928.4
<u>ASU - Tempe</u>														
General Fund	111.1	9,877.6	102,638.8	42,163.7	78.4	3,063.3	0.0	8,523.5	0.0	55,070.8	22,405.3	0.0	0.0	243,821.4
ASU Collections - Appropriated	6,441.5	462,502.4	42,820.2	0.0	0.0	0.0	0.0	0.0	0.0	43,615.1	0.0	0.0	0.0	548,937.7
ASU - Tempe Total	6,552.6	472,380.0	145,459.0	42,163.7	78.4	3,063.3	0.0	8,523.5	0.0	98,685.9	22,405.3	0.0	0.0	792,759.1
<u>ASU - Polytechnic</u>														
General Fund	32.8	2,181.8	5,532.9	4,554.6	36.5	15.0	0.0	150.0	0.0	9,192.3	664.9	0.0	0.0	22,328.0
ASU Collections - Appropriated	383.4	24,456.9	3,072.4	0.0	0.0	0.0	0.0	0.0	0.0	8,193.6	0.0	0.0	0.0	35,722.9
Technology and Research Initiative 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	0.0	2,000.0
ASU - Polytechnic Total	416.2	26,638.7	8,605.3	4,554.6	36.5	15.0	0.0	150.0	0.0	19,385.9	664.9	0.0	0.0	60,050.9
<u>ASU - West</u>														
General Fund	41.3	2,911.3	6,413.3	2,931.7	42.9	62.2	0.0	1,231.0	0.0	15,193.5	159.1	0.0	0.0	28,945.0
ASU Collections - Appropriated	479.8	30,565.1	4,689.6	0.0	0.0	0.0	0.0	0.0	0.0	8,986.7	0.0	0.0	0.0	44,241.4
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0.0	0.0	1,600.0
ASU - West Total	521.1	33,476.4	11,102.9	2,931.7	42.9	62.2	0.0	1,231.0	0.0	25,780.2	159.1	0.0	0.0	74,786.4
<u>Northern Arizona University</u>														
General Fund	2,249.7	156,641.2	48,800.0	9,950.4	529.3	0.0	0.0	2,336.1	0.0	25,574.6	502.8	(142,286.6)	0.0	102,047.8
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(40.2)	0.0	145,286.6	0.0	145,246.4
Northern Arizona University Total	2,249.7	156,641.2	48,800.0	9,950.4	529.3	0.0	0.0	2,336.1	0.0	25,534.4	502.8	3,000.0	0.0	247,294.2
<u>University of Arizona - Main Campus</u>														
General Fund	2,697.3	169,012.8	58,029.8	3,926.6	498.7	41.1	0.0	8,833.9	0.0	54,895.8	1,594.7	(114,376.4)	0.0	182,457.0
U of A Main Campus - Collections - Appropriated	2,908.2	190,432.1	53,022.2	686.2	31.4	44.2	0.0	0.0	0.0	786.8	17.7	114,376.4	0.0	359,397.0
University of Arizona - Main Campus Total	5,605.5	359,444.9	111,052.0	4,612.8	530.1	85.3	0.0	8,833.9	0.0	55,682.6	1,612.4	0.0	0.0	541,854.0

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	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<u>University of Arizona - Health Sciences Center</u>													
General Fund	1,375.9	79,226.4	22,881.0	4,079.4	106.0	7.7	0.0	0.0	0.0	5,687.7	186.8	(43,781.5)	68,393.5
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	44,053.8	44,053.8
University of Arizona - Health Sciences Center Total	1,375.9	79,226.4	22,881.0	4,079.4	106.0	7.7	0.0	0.0	0.0	5,687.7	186.8	272.3	112,447.3
<u>Department of Veterans' Services</u>													
General Fund	109.8	3,848.3	1,453.2	33.5	50.1	16.0	0.0	0.0	0.0	647.7	29.0	0.0	6,077.8
Veterans' Conservatorship Fund	16.0	520.0	210.0	12.0	15.0	0.0	0.0	0.0	0.0	141.1	4.8	0.0	902.9
State Home for Veterans Trust	380.0	13,036.9	5,937.3	6,893.0	33.0	21.0	450.0	0.0	0.0	4,511.4	332.0	50.0	31,264.6
Department of Veterans' Services Total	505.8	17,405.2	7,600.5	6,938.5	98.1	37.0	450.0	0.0	0.0	5,300.2	365.8	50.0	38,245.3
<u>Veterinary Medical Examining Board</u>													
Veterinary Medical Examiners Board	5.5	323.6	110.0	40.5	7.3	1.6	0.0	0.0	0.0	60.9	1.0	0.3	545.2
<u>Department of Water Resources</u>													
General Fund	126.0	7,496.4	3,102.4	647.4	282.8	95.0	0.0	0.0	0.0	980.4	198.7	0.0	12,803.1
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,448.5	0.0	0.0	1,448.5
Water Resources Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	641.2	0.0	0.0	641.2
Assured and Adequate Water Supply Administration Fund	3.0	218.4	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	266.6
Department of Water Resources Total	129.0	7,714.8	3,150.3	647.4	282.8	95.0	0.0	0.0	0.0	3,070.4	198.7	0.0	15,159.4
<u>Department of Weights and Measures</u>													
General Fund	20.1	667.3	325.0	24.0	102.5	9.6	0.0	0.0	0.0	211.6	59.0	0.0	1,399.0
Air Quality Fund	14.3	600.3	280.0	237.7	83.3	7.0	0.0	0.0	0.0	231.5	0.0	0.0	1,439.8
Motor Vehicle Liability Insurance Enforcement	4.0	177.3	82.7	4.1	9.0	0.1	0.0	0.0	0.0	56.2	0.0	0.0	329.4
Department of Weights and Measures Total	38.4	1,444.9	687.7	265.8	194.8	16.7	0.0	0.0	0.0	499.3	59.0	0.0	3,168.2
Grand Total	48,215.2	2,512,182.9	1,027,650.2	606,808.5	15,169.1	5,673.3	43,856.2	21,074.5	6,889,205.9	1,013,606.9	85,215.7	974,955.6	13,195,398.7

Summary of FY 2017 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>Board of Accountancy</u>												
Accountancy Board Fund	13.0	836.6	353.1	440.6	5.0	10.6	0.0	0.0	0.0	262.8	15.4	1,939.1
<u>Acupuncture Board of Examiners</u>												
Acupuncture Board of Examiners	1.0	109.6	21.6	16.0	1.5	0.0	0.0	0.0	0.0	31.2	1.3	181.2
<u>Department of Administration</u>												
General Fund	82.0	5,945.3	2,295.9	137.6	8.6	17.0	0.0	0.0	6,000.5	88,164.7	11.0	8,971.2
Personnel Division Fund	80.0	5,978.0	2,141.2	813.5	8.5	2.0	0.0	0.0	0.0	3,612.9	9.2	319.8
Capital Outlay Stabilization Fund	84.4	3,426.4	1,508.4	1,086.0	125.5	0.0	0.0	0.0	0.0	11,701.5	35.0	7,388.9
Corrections Fund	3.0	219.7	87.9	2.0	20.0	0.0	0.0	0.0	0.0	234.6	0.0	7.0
Information Technology Fund	12.4	2,287.7	648.1	702.5	0.5	2.5	0.0	0.0	0.0	3,810.4	0.0	24.8
Air Quality Fund	0.0	0.0	0.0	927.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Web Portal Fund	7.6	743.2	297.3	2,371.3	0.0	0.0	0.0	0.0	0.0	4,787.2	0.0	44.0
Automation Projects Fund	63.7	0.0	0.0	3,600.0	0.0	0.0	0.0	0.0	0.0	1,050.0	5,700.0	0.0
Special Employee Health	36.5	2,073.9	891.3	900.0	2.5	5.0	0.0	0.0	0.0	962.7	35.0	391.9
Motor Pool Revolving	12.0	550.7	231.3	90.0	1.0	0.0	0.0	0.0	0.0	6,474.3	2,600.7	200.8
Admin - Special Services Fund	0.0	294.3	129.5	2.2	2.4	0.0	0.0	0.0	0.0	102.3	10.0	0.0
State Surplus Property	9.2	391.8	195.8	165.0	30.0	0.0	0.0	0.0	0.0	1,570.3	15.0	30.0
Federal Surplus Materials Property	0.8	31.0	17.4	0.0	5.0	0.0	0.0	0.0	0.0	411.2	0.0	0.0
Risk Management Fund	66.0	3,727.8	1,393.3	29,690.4	21.0	2.5	0.0	0.0	0.0	60,166.5	47.1	174.0
Arizona Financial Information System Collections Fund	43.5	3,344.5	1,337.8	990.0	0.0	0.0	0.0	0.0	0.0	2,766.5	0.0	19.0
Automation Operations Fund	100.0	5,180.1	2,206.1	1,013.1	6.0	0.0	0.0	0.0	0.0	13,473.7	926.4	279.3
Telecommunications Fund	11.0	788.0	299.3	14.3	0.0	0.0	0.0	0.0	0.0	676.0	200.0	45.8
Department of Administration Total	612.1	34,982.4	13,680.6	42,505.2	231.0	29.0	0.0	0.0	6,000.5	199,964.8	9,589.4	17,896.5
<u>Office of Administrative Hearings</u>												
General Fund	12.0	628.8	229.9	0.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0.0
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
Office of Administrative Hearings Total	12.0	628.8	229.9	0.0	0.0	0.0	0.0	0.0	0.0	122.3	0.0	0.0
<u>African-American Affairs</u>												
General Fund	1.0	83.3	32.3	0.0	2.0	2.0	0.0	0.0	0.0	25.4	0.0	0.0
<u>Department of Agriculture</u>												
General Fund	191.0	7,221.9	3,019.0	707.0	805.2	30.3	0.0	0.0	0.0	2,384.6	3,501.7	198.4
Air Quality Fund	14.3	651.1	294.9	193.5	65.7	8.7	0.0	0.0	0.0	195.1	30.8	0.0
Department of Agriculture Total	205.3	7,873.0	3,313.9	900.5	870.9	39.0	0.0	0.0	0.0	2,579.7	3,532.5	198.4

Summary of FY 2017 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	471.3	17,955.9	7,799.3	1,861.8	31.5	19.7	0.0	0.0	1,673,133.1	9,358.6	351.9	94,344.2	1,804,856.0
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65,947.0	0.0	0.0	0.0	65,947.0
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,876.0	0.0	0.0	455.4	17,331.4
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
Children's Health Insurance Program	38.2	809.0	338.2	6.5	0.0	0.0	0.0	0.0	2,085.1	448.3	0.0	700.8	4,387.9
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,482.9	3,482.9
Prescription Drug Rebate Fund	2.0	23.4	11.6	163.0	0.0	0.0	0.0	0.0	115,332.6	0.0	0.0	0.0	115,530.6
Arizona Health Care Cost Containment System Total	511.5	18,788.3	8,149.1	2,031.3	31.5	19.7	0.0	0.0	1,875,623.8	9,806.9	351.9	98,983.3	2,013,785.8
<u>Commission on the Arts</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0
<u>Board of Athletic Training</u>													
Athletic Training Fund	1.5	63.1	37.4	0.0	1.3	0.0	0.0	0.0	0.0	17.1	0.0	0.0	118.9
<u>Attorney General - Department of Law</u>													
General Fund	302.3	21,888.6	8,281.0	515.2	130.6	42.6	0.0	0.0	0.0	3,022.3	656.5	120.0	34,656.8
Consumer Protection/Fraud Revolving Fund	48.8	2,913.8	1,397.1	707.8	6.7	13.9	0.0	0.0	0.0	535.1	102.3	456.3	6,133.0
Attorney General Antitrust Revolving	3.0	137.0	58.8	7.7	0.3	0.3	0.0	0.0	0.0	29.8	0.0	15.0	248.9
Attorney General Collection Enforcement	55.6	4,030.2	1,500.6	66.1	2.2	2.3	0.0	0.0	0.0	360.3	0.0	1,030.2	6,991.9
Attorney General Agency Fund	139.6	10,993.4	4,011.0	59.6	10.6	20.2	0.0	0.0	0.0	1,164.2	35.8	384.5	16,679.3
Victims Rights Fund	5.4	252.5	113.5	0.9	5.4	0.8	0.0	0.0	3,152.0	137.1	0.0	105.0	3,767.2
Risk Management Fund	92.3	6,472.7	2,325.6	2.3	2.6	1.8	0.0	0.0	0.0	764.8	0.0	53.0	9,622.8
Attorney General Legal Services Cost Allocation Fund	17.9	1,326.9	486.0	8.0	0.3	0.3	0.0	0.0	0.0	141.8	0.0	163.7	2,127.0
Attorney General - Department of Law Total	664.9	48,015.1	18,173.6	1,367.6	158.7	82.2	0.0	0.0	3,152.0	6,155.4	794.6	2,327.7	80,226.9
<u>Automobile Theft Authority</u>													
Automobile Theft Authority Fund	6.0	291.0	128.8	20.5	9.0	12.0	0.0	0.0	1,857.7	223.5	55.0	3,675.0	6,272.5
<u>Board of Barbers</u>													
Board of Barbers Fund	4.0	193.9	71.7	75.9	22.0	4.0	0.0	0.0	0.0	38.8	0.0	0.0	406.3
<u>Board of Behavioral Health Examiners</u>													
Behavioral Health Examiner Fund	17.0	897.5	330.8	302.1	6.0	6.0	0.0	0.0	0.0	183.0	10.0	25.1	1,760.5
<u>Board for Charter Schools</u>													
General Fund	13.0	681.2	272.5	18.0	3.1	6.0	0.0	0.0	0.0	188.4	11.5	20.2	1,200.9

Summary of FY 2017 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	1,595.4	87,017.9	35,953.8	10,934.7	1,373.3	2.1	0.0	0.0	0.0	304,165.4	19,911.6	1,651.0	0.0	461,009.8
Temporary Assistance for Needy Families	604.6	29,454.3	12,568.4	2,215.4	673.5	1.1	0.0	0.0	0.0	80,563.8	6,221.3	302.6	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
DCS Expenditure Authority	1,077.9	51,173.9	21,697.0	4,696.2	1,107.4	1.8	0.0	0.0	0.0	256,410.3	12,188.4	663.5	0.0	347,938.5
Child Abuse Prevention Fund	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	980.0	0.0	0.0	0.0	980.0
Children and Family Services Training Program Fund	2.6	116.4	49.9	9.8	2.9	0.1	0.0	0.0	0.0	0.0	27.5	1.3	0.0	207.9
Department of Child Safety Total	3,280.6	167,762.5	70,269.1	17,856.1	3,157.1	5.1	0.0	0.0	0.0	669,119.5	38,348.8	2,618.4	0.0	969,136.6
<u>Board of Chiropractic Examiners</u>														
Chiropractic Examiners Board	4.5	220.2	66.0	40.6	3.6	5.4	0.0	0.0	0.0	0.0	89.6	26.0	0.0	451.4
<u>Commerce Authority</u>														
General Fund	0.0	0.0	0.0	177.1	0.0	0.0	0.0	0.0	0.0	0.0	122.9	0.0	26,500.0	26,800.0
<u>Community Colleges</u>														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49,995.9	0.0	0.0	5,049.4	55,045.3
<u>Registrar of Contractors</u>														
Registrar of Contractors Fund	105.6	5,591.2	2,404.8	405.3	505.1	11.8	0.0	0.0	0.0	0.0	2,151.4	100.3	1,017.6	12,187.5
<u>Corporation Commission</u>														
General Fund	6.0	390.0	170.0	1.0	33.3	2.0	0.0	0.0	0.0	0.0	62.9	0.0	0.0	659.2
Utility Regulation Revolving	158.0	9,034.1	3,401.1	471.5	108.2	77.5	0.0	0.0	0.0	0.0	868.9	200.0	35.0	14,196.3
Securities Regulatory & Enforcement	44.4	2,842.2	1,135.8	45.0	20.0	5.0	0.0	0.0	0.0	1,131.2	1.5	15.0	15.0	5,195.7
Public Access Fund	84.5	4,059.7	1,464.0	226.5	7.3	2.5	0.0	0.0	0.0	2,781.4	0.0	0.0	0.0	8,541.4
Securities Investment Management Fund	7.0	500.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	712.6
Arizona Arts Trust Fund	1.0	29.0	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0	50.1
Corporation Commission Total	300.9	16,855.0	6,400.8	744.0	168.8	87.0	0.0	0.0	0.0	0.0	4,848.2	201.5	50.0	29,355.3
<u>Department of Corrections</u>														
General Fund	9,613.0	424,330.1	226,027.7	287,694.2	252.4	134.1	35,667.6	0.0	0.0	280.0	112,707.6	8,356.3	1,500.0	1,096,950.0
Corrections Fund	0.0	0.0	0.0	24,517.0	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	0.0	2,500.0	30,017.8
State Education Fund for Correctional Education	6.0	476.2	214.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	690.6
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	555.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	555.3
Transition Program Fund	0.0	0.0	0.0	1,603.3	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,803.3
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	3,686.0	0.0	0.0	0.0	0.0	0.0	0.0	13,686.0
Penitentiary Land Earnings	4.0	222.4	105.4	979.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.8	1,000.0	2,329.8
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	2,861.2
Department of Corrections Total	9,623.0	425,028.7	226,347.5	327,210.2	252.4	134.1	42,554.4	0.0	0.0	280.0	112,707.6	8,379.1	6,000.0	1,148,894.0

Summary of FY 2017 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>Board of Cosmetology</u>												
Cosmetology Board	17.0	738.5	355.4	321.3	40.0	2.0	0.0	0.0	0.0	338.8	11.7	1,807.7
<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	384.1	119.8	41.1	6.8	10.0	0.0	0.0	0.0	83.1	3.9	648.8
Victims Compensation and Assistance Fund	1.0	71.7	33.0	2.2	0.0	0.0	0.0	0.0	4,056.4	0.0	0.0	4,220.5
Drug and Gang Prevention Resource Center Fund	6.0	279.3	97.1	142.4	0.5	1.5	0.0	0.0	0.0	81.6	2.5	604.9
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
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	750.0
Criminal Justice Commission Total	14.0	735.1	249.9	1,040.4	7.3	11.5	0.0	0.0	6,420.0	164.7	393.2	9,079.3
<u>Schools for the Deaf and the Blind</u>												
General Fund	280.6	11,791.0	5,465.2	583.9	122.5	24.0	76.7	0.0	0.0	3,663.0	1,316.8	23,196.4
Schools for the Deaf & Blind Fund	207.5	7,014.4	3,426.2	1,113.5	0.0	0.0	0.0	0.0	0.0	7.3	0.0	11,561.4
Schools for the Deaf and the Blind Total	488.1	18,805.4	8,891.4	1,697.4	122.5	24.0	76.7	0.0	0.0	3,670.3	1,316.8	34,757.8
<u>Commission for the Deaf and the Hard of Hearing</u>												
Telecommunication for the Deaf	15.0	895.7	342.2	455.2	11.1	13.4	0.0	0.0	0.0	2,456.8	138.4	4,312.8
<u>Board of Dental Examiners</u>												
Dental Board Fund	11.0	547.3	151.8	299.2	3.2	5.5	0.0	0.0	0.0	184.8	23.7	1,215.5
<u>Department of Economic Security</u>												
General Fund	1,418.2	66,590.6	30,436.8	26,438.1	833.6	75.6	498.9	0.0	426,858.2	25,853.9	4,709.2	582,294.9
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	859.0	400.8	2,310.6	14.2	0.9	0.0	0.0	51,657.1	775.8	32.1	56,050.5
Temporary Assistance for Needy Families	374.0	6,103.5	2,879.3	10,576.3	89.1	10.6	0.0	0.0	61,503.7	5,236.8	328.4	86,727.7
Child Care and Development Fund	179.3	6,976.0	3,512.4	134.8	111.4	3.3	0.0	0.0	95,678.8	1,121.4	235.5	107,773.6
Special Administration Fund	29.1	749.8	298.0	1,157.1	3.3	5.8	0.0	0.0	0.0	519.7	86.0	2,939.7
Child Support Enforcement Administration Fund	235.9	8,546.8	3,998.8	368.4	18.5	2.1	217.1	0.0	1,079.1	2,351.8	137.0	16,719.6
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	204.0	82.0	14.4	1.1	1.3	0.0	0.0	0.0	103.0	18.8	424.6
Department Long-Term Care System Fund	11.6	33.5	25.4	28.5	0.0	0.0	0.0	0.0	26,450.8	311.6	1.5	26,851.3
Spinal and Head Injuries Trust Fund	8.0	144.8	59.3	267.9	3.4	0.1	0.0	0.0	1,828.1	68.9	2.3	2,374.8
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	2,366.5	90,208.0	41,692.8	41,296.1	1,074.6	99.7	716.0	0.0	667,275.8	37,342.9	5,550.8	885,376.7

Summary of FY 2017 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>State Board of Education</u>												
General Fund	4.0	307.2	218.5	363.3	2.0	5.0	0.0	0.0	0.0	329.2	100.0	1,325.2
Teacher Certification Fund	7.0	343.3	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	379.8
State Board of Education Total	11.0	650.5	255.0	363.3	2.0	5.0	0.0	0.0	0.0	329.2	100.0	1,705.0
<u>Department of Education</u>												
General Fund	148.7	9,902.1	3,654.1	19,493.3	86.6	26.0	0.0	0.0	3,876,828.8	4,906.5	113.6	40,324.4
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	7,000.0
Teacher Certification Fund	19.7	1,102.9	443.2	10.0	3.2	0.0	0.0	0.0	0.0	215.7	175.0	1,971.8
Education Learning and Accountability	8.0	652.5	247.5	0.0	0.0	0.0	0.0	0.0	0.0	6,400.0	0.0	7,300.0
Treasurer Empowerment Scholarship Account Fund	5.3	619.6	202.7	132.0	8.5	0.0	0.0	0.0	0.0	231.2	5.0	1,199.0
Technology Based Language Development Fund	0.0	0.0	0.0	246.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	246.8
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47,359.5	0.0	0.0	47,359.5
Department of Education Total	181.7	12,277.1	4,547.5	26,882.1	98.3	26.0	0.0	0.0	3,924,188.3	11,753.4	293.6	40,346.2
<u>Department of Emergency and Military Affairs</u>												
General Fund	69.6	2,524.9	964.5	20.0	104.9	45.3	0.0	0.0	4,000.0	3,833.7	437.2	1,795.7
<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	12,000.0
DEQ Emissions Inspection	37.4	1,610.2	708.6	22,377.6	141.9	10.5	0.0	0.0	1,360.6	271.3	13.2	1,037.4
Hazardous Waste Management	17.6	682.9	300.4	23.2	13.3	0.0	0.0	0.0	0.0	12.8	0.0	660.0
Air Quality Fund	22.8	1,313.8	578.2	352.9	121.2	65.5	0.0	0.0	145.7	387.1	83.5	846.4
Recycling Fund	12.8	598.0	263.1	0.0	3.2	0.0	0.0	0.0	0.0	12.3	0.0	385.2
Permit Administration	52.2	2,967.5	1,305.7	290.1	177.9	24.0	0.0	0.0	0.0	80.0	6.0	1,911.8
Emergency Response Fund	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0	0.0	122.8	0.0	132.8
Solid Waste Fee Fund	11.2	508.5	223.6	6.2	17.8	0.0	0.0	0.0	0.0	67.7	(50.5)	327.6
Water Quality Fee Fund	70.3	3,980.9	1,751.5	(38.6)	152.4	23.0	0.0	0.0	0.0	242.8	0.0	2,564.6
Indirect Cost Recovery Fund	95.7	5,904.1	2,302.6	138.2	20.7	0.0	0.0	0.0	0.0	4,808.1	0.0	13,173.7
Department of Environmental Quality Total	320.0	17,565.9	7,433.7	23,149.6	653.4	128.0	0.0	0.0	1,506.3	6,004.9	52.2	19,733.0
<u>Governor's Office for Equal Opportunity</u>												
General Fund	4.0	125.5	50.9	5.0	1.2	0.0	0.0	0.0	0.0	4.4	2.0	189.0
<u>Board of Equalization</u>												
General Fund	7.0	361.4	80.0	30.0	21.0	6.0	0.0	0.0	0.0	144.4	0.0	642.8
<u>Board of Executive Clemency</u>												
General Fund	14.0	663.6	228.1	40.8	1.0	0.0	0.0	0.0	0.0	170.0	39.4	1,142.9
<u>Exposition & State Fair</u>												
Arizona Exposition and State Fair Fund	184.0	3,591.8	988.8	3,851.0	5.0	7.0	0.0	0.0	0.0	4,356.4	0.0	12,800.0

Summary of FY 2017 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	2,198.0	912.1	6.8	78.0	59.0	0.0	0.0	0.0	490.6	123.2	0.0	3,867.7
Financial Services Fund	14.6	627.7	277.1	103.6	2.0	2.0	0.0	0.0	0.0	81.3	4.8	0.0	1,098.5
Board of Appraisal Fund	9.0	427.5	168.3	113.1	1.8	15.0	0.0	0.0	0.0	80.7	11.0	4.0	821.4
Department of Financial Institutions Total	69.7	3,253.2	1,357.5	223.5	81.8	76.0	0.0	0.0	0.0	652.6	139.0	4.0	5,787.6
<u>Department of Fire, Building and Life Safety</u>													
General Fund	30.1	1,486.5	676.6	10.1	126.7	0.3	0.0	0.0	100.0	301.2	21.7	0.0	2,723.1
<u>State Forester</u>													
General Fund	47.5	2,130.0	901.3	643.6	158.2	0.0	0.0	0.0	6,797.0	607.9	6.0	4,492.5	15,736.5
<u>Board of Funeral Directors & Embalmers</u>													
Funeral Directors & Embalmers	3.0	194.2	77.0	44.0	4.5	0.0	0.0	0.0	0.0	66.5	0.0	0.0	386.2
<u>Game & Fish Department</u>													
Game & Fish Fund	244.5	13,586.7	10,786.4	1,715.7	244.8	82.6	0.0	0.0	155.1	7,984.3	905.5	4,566.0	40,027.2
Game & Fish Watercraft License	25.0	795.0	539.5	224.8	23.3	22.9	0.0	0.0	0.0	5,484.2	935.7	1,130.6	9,156.0
Game/Non-Game Fund	3.0	112.7	45.7	41.2	7.4	2.6	0.0	0.0	0.0	50.4	0.0	86.5	346.5
Capital Improvement Fund	0.0	0.0	0.0	56.7	0.0	5.9	0.0	0.0	0.0	328.3	0.0	610.0	1,000.9
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	16.0	16.2
Game & Fish Department Total	272.5	14,494.5	11,371.6	2,038.4	275.5	114.0	0.0	0.0	155.1	13,847.5	1,841.2	6,409.1	50,546.8
<u>Department of Gaming</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,779.5	1,779.5
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	26.0	1,396.0	560.9	4.0	20.0	59.0	0.0	0.0	0.0	50.0	0.0	0.0	2,089.9
Arizona Benefits Fund	83.1	4,624.7	1,980.8	2,616.3	253.6	50.2	0.0	0.0	0.0	1,209.4	348.8	0.0	11,083.8
Racing Regulation Fund	40.5	1,556.8	599.0	546.1	52.2	4.0	0.0	0.0	0.0	136.1	0.0	0.0	2,894.2
Department of Gaming Total	149.6	7,577.5	3,140.7	3,466.4	325.8	113.2	0.0	0.0	0.0	1,395.5	348.8	1,779.5	18,147.4
<u>Geological Survey</u>													
General Fund	22.9	1,345.2	491.5	5.0	48.0	0.0	0.0	0.0	0.0	408.8	69.0	0.0	2,367.5
<u>Office of the Governor</u>													
General Fund	60.0	4,091.7	1,457.4	113.9	39.3	85.2	0.0	0.0	0.0	1,083.0	18.5	0.0	6,889.0
<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 2017 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	920.8	47,847.1	18,137.1	10,405.2	119.9	7.1	0.0	0.0	6,121.9	13,607.9	467.5	162.1	96,875.8
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	700.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,559.9	0.0	0.0	1,559.9
Health Services Licenses Fund	110.4	4,873.7	2,055.6	63.5	226.6	5.9	0.0	0.0	0.0	752.6	49.0	1,237.3	9,264.2
Child Care and Development Fund	9.5	505.0	238.4	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	132.0	876.1
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	33.3	1,690.6	643.0	183.5	76.5	18.3	0.0	0.0	1,619.2	1,127.9	0.0	9.8	5,368.8
Newborn Screening Program Fund	28.1	1,367.7	607.0	697.0	3.2	0.0	0.0	0.0	192.9	3,537.1	185.5	547.9	7,138.3
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.2
Environmental Laboratory Licensure Revolving	6.5	379.1	212.2	0.0	20.1	45.0	0.0	0.0	0.0	35.0	60.0	175.0	926.4
Child Fatality Review Fund	1.5	53.0	29.0	0.0	1.0	0.0	0.0	0.0	10.4	1.6	0.0	0.0	95.0
Vital Records Electronic Systems Fund	27.7	889.9	400.4	53.0	3.0	0.0	0.0	0.0	0.0	441.9	1,840.8	0.0	3,629.0
The Arizona State Hospital Fund	36.0	1,709.4	791.1	1,799.3	0.0	0.0	0.0	0.0	0.0	699.8	0.0	0.0	4,999.6
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	1,661.3	606.4	271.3	1.1	4.5	0.0	0.0	0.0	5,995.4	19.8	0.0	8,559.8
Department of Health Services Total	1,200.5	60,976.8	23,720.2	14,011.0	451.4	80.8	0.0	0.0	11,244.4	28,409.8	2,622.6	2,264.1	143,781.1
<u>Arizona Historical Society</u>													
General Fund	55.4	1,717.3	759.0	208.5	0.0	0.0	0.0	0.0	107.7	897.2	7.8	0.0	3,697.5
<u>Prescott Historical Society of Arizona</u>													
General Fund	11.0	514.6	249.1	0.0	0.0	0.0	0.0	0.0	0.0	111.8	0.0	0.0	875.5
<u>Board of Homeopathic Medical Examiners</u>													
Homeopathic Medical Examiners	1.0	52.0	28.9	1.8	2.4	0.0	0.0	0.0	0.0	23.2	0.5	0.0	108.8
<u>Department of Housing</u>													
Housing Trust Fund	3.0	188.2	71.5	2.1	11.4	0.0	0.0	0.0	0.0	42.8	2.5	0.0	318.5
<u>Independent Redistricting Commission</u>													
General Fund	3.3	243.1	90.6	693.0	5.5	10.0	0.0	0.0	0.0	59.6	13.5	0.0	1,115.3
<u>Commission of Indian Affairs</u>													
General Fund	3.0	28.0	10.6	0.0	1.5	0.0	0.0	0.0	0.0	14.1	0.0	3.2	57.4
<u>Industrial Commission of Arizona</u>													
Industrial Commission Administration Fund	241.6	11,118.2	4,177.7	1,757.1	165.3	52.2	0.0	0.0	0.0	3,440.9	150.2	(252.9)	20,608.7
<u>Department of Insurance</u>													
General Fund	67.3	3,475.0	1,377.0	239.4	29.3	0.0	0.0	0.0	0.0	708.0	6.4	20.9	5,856.0

Summary of FY 2017 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	450.7	27,724.3	10,404.8	2,873.2	581.3	60.5	0.0	0.0	68,324.7	3,394.0	2.9	2,901.5	116,267.2
Supreme Court CJEF Disbursements	48.5	2,553.4	937.3	668.6	101.5	12.2	0.0	0.0	4,657.1	974.6	1.1	0.0	9,905.8
Judicial Collection - Enhancement	97.9	5,760.1	2,292.9	1,017.7	145.2	9.4	0.0	0.0	7,366.0	3,436.4	9.4	0.0	20,037.1
Defensive Driving Fund	27.6	1,524.9	632.2	242.5	28.3	1.9	0.0	0.0	995.2	770.1	2.2	0.0	4,197.3
Court Appointed Special Advocate Fund	8.3	405.6	164.7	49.9	10.6	0.1	0.0	0.0	2,218.9	92.9	0.1	0.0	2,942.8
Confidential Intermediary Fund	6.1	241.1	106.3	11.0	2.4	0.0	0.0	0.0	0.0	127.6	0.0	0.0	488.4
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.2	0.0	0.0	502.4
State Aid to Courts Fund	0.4	16.9	7.4	0.0	0.0	0.0	0.0	0.0	2,915.1	5.6	0.0	0.0	2,945.0
Judiciary Total	639.5	38,226.3	14,545.6	4,862.9	869.3	84.1	0.0	0.0	86,977.2	8,803.4	15.7	2,901.5	157,286.0
Department of Juvenile Corrections													
General Fund	342.0	15,089.5	8,176.9	1,460.3	445.3	11.5	30.0	0.0	0.0	1,731.8	262.2	1,523.1	28,730.6
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	531.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.3
Juvenile Education Fund	18.0	1,075.0	525.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.7
Local Cost Sharing Fund	220.0	8,000.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0
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	2,000.1	0.0	0.0	2,000.1
Department of Juvenile Corrections Total	580.0	24,164.5	12,702.6	1,991.6	445.3	11.5	30.0	0.0	0.0	3,731.9	262.2	1,523.1	44,862.7
Land Department													
General Fund	125.7	2,348.3	969.2	66.7	6.7	5.0	0.0	0.0	2,500.0	1,071.6	33.3	66.7	7,067.5
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	83.3	42.3	385.8	26.7	1.7	0.0	0.0	0.0	655.2	26.7	33.3	1,255.0
Trust Land Administration Fund	0.0	6,819.3	2,821.1	200.0	20.0	15.0	0.0	0.0	0.0	1,217.3	100.0	200.0	11,392.7
Land Fee Fund	0.0	475.7	213.2	1,377.5	80.0	5.0	0.0	0.0	0.0	1,705.5	80.0	100.0	4,036.9
Land Department Total	129.7	9,726.6	4,045.8	2,530.0	133.4	26.7	0.0	0.0	2,760.0	4,649.6	240.0	400.0	24,512.1
Auditor General													
General Fund	184.8	11,235.8	4,210.6	499.1	290.8	4.5	0.0	0.0	0.0	1,125.2	567.3	0.0	17,933.3
House of Representatives													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,289.5	0.0	0.0	13,289.5
Joint Legislative Budget Committee													
General Fund	29.0	1,661.8	604.0	125.0	0.5	0.0	0.0	0.0	0.0	97.6	2.0	0.0	2,490.9
Legislative Council													
General Fund	49.0	3,345.6	1,178.8	60.3	0.6	2.4	0.0	0.0	0.0	395.2	3,250.4	0.0	8,233.3
Senate													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,223.9	0.0	0.0	8,223.9

Summary of FY 2017 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 Liquor Licenses and Control</u>												
Liquor Licenses Fund	31.0	1,572.7	850.4	593.2	129.4	4.3	0.0	0.0	0.0	651.6	301.9	4,103.5
<u>Lottery Commission</u>												
Lottery Fund	107.3	5,406.8	1,956.9	13,537.5	336.7	16.8	0.0	0.0	0.0	90,140.5	493.2	111,888.4
<u>Massage Therapy</u>												
Massage Therapy Board Fund	5.0	241.1	101.6	52.0	0.5	0.0	0.0	0.0	0.0	86.9	3.7	485.8
<u>Medical Board</u>												
Medical Examiners Board Fund	62.5	3,358.6	1,259.5	991.6	22.5	29.0	1.0	0.0	0.0	881.5	419.8	6,983.5
<u>Mine Inspector</u>												
General Fund	22.0	896.1	382.3	2.0	183.1	17.2	0.0	0.0	0.0	248.5	32.0	1,862.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	80.0	1.0	0.0	0.0	0.0	0.0	31.8	0.0	112.8
Mine Inspector Total	22.0	896.1	382.3	82.0	184.1	17.2	0.0	0.0	0.0	280.3	32.0	1,975.6
<u>Naturopathic Physicians Board of Medical Examiners</u>												
Naturopathic Board	2.0	95.7	31.4	11.4	2.6	0.0	0.0	0.0	0.0	38.6	4.0	183.7
<u>Navigable Stream Adjudication Commission</u>												
General Fund	1.0	70.0	31.0	8.0	0.0	0.0	0.0	0.0	0.0	17.6	0.0	126.6
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	70.0	31.0	208.0	0.0	0.0	0.0	0.0	0.0	17.6	0.0	326.6
<u>Board of Nursing</u>												
Nursing Board	42.0	2,720.0	1,053.5	369.9	10.0	8.0	0.0	0.0	0.0	568.8	42.4	4,802.6
<u>Nursing Care Ins. Admin. Examiners</u>												
Nursing Care Institution Administrators/ACHMC	6.0	242.3	98.0	32.0	7.0	4.0	0.0	0.0	0.0	57.3	5.5	446.1
<u>Board of Occupational Therapy Examiners</u>												
Occupational Therapy Fund	1.5	91.0	46.1	0.0	1.3	0.0	0.0	0.0	0.0	33.6	0.0	172.0
<u>Board of Dispensing Opticians</u>												
Dispensing Opticians Board Fund	1.0	70.5	29.7	0.5	8.8	1.8	0.0	0.0	0.0	53.5	0.0	164.8
<u>Board of Optometry</u>												
Board of Optometry Fund	8.0	123.5	47.0	24.0	1.1	6.0	0.0	0.0	0.0	76.6	0.0	278.2
<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	7.7	422.7	173.4	139.6	1.0	6.0	0.0	0.0	0.0	189.5	33.0	970.2

Summary of FY 2017 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	0.0	0.0	59,090.0
State Parks Revenue Fund	168.3	6,193.3	2,924.8	0.0	12.0	0.0	0.0	0.0	0.0	5,369.9	0.0	14,500.0
Parks Board Total	168.3	6,193.3	2,924.8	0.0	12.0	0.0	0.0	0.0	0.0	5,369.9	0.0	73,590.0
<u>Personnel Board</u>												
Personnel Division Fund	3.0	125.0	46.5	162.8	2.4	0.0	0.0	0.0	0.0	36.3	2.7	375.7
<u>Office of Pest Management</u>												
Pest Management Fund	30.0	759.1	398.8	0.0	49.0	0.0	0.0	0.0	0.0	490.6	2.0	1,699.5
<u>Board of Pharmacy</u>												
Pharmacy Board	15.0	1,190.8	402.4	212.2	47.0	23.0	0.0	0.0	46.3	243.5	5.3	2,170.5
<u>Board of Physical Therapy Examiners</u>												
Physical Therapy Fund	4.0	200.8	102.0	68.6	1.5	0.0	0.0	0.0	0.0	113.1	8.0	494.0
<u>Pioneers' Home</u>												
General Fund	0.0	219.9	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	271.6
Pioneers' Home State Charitable Earnings	31.0	2,919.7	600.0	25.0	10.0	0.0	80.0	0.0	0.0	530.2	0.0	4,164.9
Pioneers' Home Miners' Hospital	62.0	330.3	1,150.0	45.0	20.0	0.0	134.0	0.0	0.0	356.7	4.0	2,040.0
Pioneers' Home Total	93.0	3,469.9	1,801.7	70.0	30.0	0.0	214.0	0.0	0.0	886.9	4.0	6,476.5
<u>Board of Podiatry Examiners</u>												
Podiatry Examiners Board	2.0	106.4	37.7	18.0	3.5	0.0	0.0	0.0	0.0	29.0	3.5	198.1
<u>Commission for Postsecondary Education</u>												
General Fund	3.5	141.5	71.3	52.3	0.0	0.0	0.0	0.0	2,470.8	50.0	1.5	2,963.4
Postsecondary Education Fund	5.0	134.7	57.9	126.1	0.0	0.0	0.0	0.0	1,102.7	113.4	0.0	1,534.8
Commission for Postsecondary Education Total	8.5	276.2	129.2	178.4	0.0	0.0	0.0	0.0	3,573.5	163.4	1.5	4,498.2
<u>Board for Private Postsecondary Education</u>												
Private Postsecondary Education	4.0	234.5	86.6	27.4	0.0	2.0	0.0	0.0	0.0	40.0	20.8	411.3
<u>Board of Psychologist Examiners</u>												
Psychologist Examiners Board	4.0	229.4	91.7	65.2	6.6	3.0	0.0	0.0	0.0	85.4	3.2	484.5

Summary of FY 2017 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	706.8	40,647.8	28,047.7	1,611.8	322.3	237.6	10.0	0.0	3,839.7	18,975.5	16,247.2	3,100.0	113,039.6
State Highway Fund	57.0	3,241.0	3,285.5	5.5	13.8	3.4	0.0	0.0	0.0	445.1	292.8	318.2	7,605.3
Arizona Highway Patrol Fund	187.0	10,050.0	6,501.0	159.3	47.2	11.9	0.0	0.0	0.0	2,952.6	1,423.9	0.0	21,145.9
Safety Enforcement and Transportation Infrastructure	6.0	353.5	358.4	0.6	1.5	0.4	0.0	0.0	0.0	48.6	32.3	0.0	795.3
Crime Laboratory Assessment	4.0	256.9	104.5	6.5	1.3	0.3	0.0	0.0	391.6	82.5	41.6	0.0	885.2
Auto Fingerprint Identification	1.0	162.2	97.7	5.0	3.0	2.0	0.0	0.0	70.0	1,569.5	1,010.5	0.0	2,919.9
DNA Identification System Fund	48.0	3,380.2	1,380.1	85.2	17.0	4.2	0.0	0.0	0.0	221.2	111.0	0.0	5,198.9
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	174.5	2,718.5	0.0	2,893.0
Crime Laboratory Operations Fund	70.0	6,584.2	3,564.8	122.5	24.3	6.2	0.0	0.0	0.0	2,426.7	1,221.8	0.0	13,950.5
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	147.3	77.5	0.0	0.0	0.0	0.0	0.0	2,173.7	0.0	0.0	0.0	2,398.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	26.6	4.8	0.0	0.0	0.0	0.0	643.1	25.5	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	20.0	1,294.8	955.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.5
Concealed Weapons Permit Fund	15.0	620.6	317.6	315.9	6.0	6.0	0.0	0.0	0.0	545.8	114.6	0.0	1,926.5
Highway User Revenue Fund	765.9	44,345.0	44,401.7	240.3	189.6	72.4	0.0	0.0	0.0	7,760.0	3,911.8	0.0	100,920.8
DPS Criminal Justice Enhancement Fund	18.0	1,054.6	618.1	137.1	5.4	21.3	0.0	0.0	0.0	1,094.9	14.8	0.0	2,946.2
Risk Management Fund	10.0	572.3	580.2	0.9	2.4	0.6	0.0	0.0	0.0	78.6	51.8	0.0	1,286.8
Department of Public Safety Total	1,908.7	112,710.4	90,290.5	2,717.2	638.6	366.3	10.0	0.0	6,475.0	37,018.6	27,218.1	3,623.2	281,067.9
<u>Radiation Regulatory Agency</u>													
General Fund	20.0	583.4	245.5	8.3	7.4	5.8	0.0	0.0	0.0	85.0	12.1	819.6	1,767.1
State Radiologic Technologist Certification	5.0	96.0	36.5	16.1	0.2	1.3	0.0	0.0	0.0	117.4	5.0	0.0	272.5
Radiation Regulatory Fee Fund	8.0	278.9	126.9	1.6	23.1	4.2	0.0	0.0	0.0	121.8	22.2	0.0	578.7
Radiation Regulatory Agency Total	33.0	958.3	408.9	26.0	30.7	11.3	0.0	0.0	0.0	324.2	39.3	819.6	2,618.3
<u>Department of Real Estate</u>													
General Fund	38.0	1,684.6	683.6	250.9	22.0	10.0	0.0	0.0	0.0	456.2	71.1	37.4	3,215.8
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving	8.0	757.7	245.8	147.4	8.6	7.0	0.0	0.0	0.0	168.5	0.0	0.0	1,335.0
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners	4.0	176.5	79.2	3.0	0.3	1.0	0.0	0.0	0.0	39.0	1.1	0.0	300.1
<u>Arizona State Retirement System</u>													
Retirement System Appropriated	239.9	13,025.0	5,118.8	3,362.4	30.0	49.0	0.0	0.0	0.0	2,777.8	389.5	12.5	24,765.0
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	239.9	13,025.0	5,118.8	6,162.4	30.0	49.0	0.0	0.0	0.0	2,777.8	389.5	12.5	27,565.0

Summary of FY 2017 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 Revenue</u>												
General Fund	456.5	14,007.3	6,052.1	10,656.0	131.5	2.0	0.0	0.0	0.0	7,757.1	654.2	39,260.2
Tobacco Tax and Health Care Fund	5.0	317.9	165.0	0.2	35.0	0.0	0.0	0.0	0.0	150.8	10.0	678.9
Department of Revenue Administrative Fund	289.8	20,543.2	8,645.0	10,773.8	245.5	119.0	0.0	0.0	0.0	4,233.6	1,847.4	46,407.5
DOR Liability Setoff Fund	5.0	264.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	398.0
Department of Revenue Total	756.3	35,132.4	14,983.1	21,430.0	412.0	121.0	0.0	0.0	0.0	12,154.5	2,511.6	86,744.6
<u>School Facilities Board</u>												
General Fund	18.0	1,196.6	408.9	140.0	62.9	0.0	0.0	0.0	0.0	168.5	21.9	215,205.6
<u>Department of State - Secretary of State</u>												
General Fund	107.0	4,933.5	2,144.7	872.0	20.5	31.4	0.0	0.0	18,213.8	4,784.2	643.8	31,643.9
Election Systems Improvement Fund	0.0	105.1	48.4	1,074.1	0.1	0.0	0.0	0.0	(5.0)	1,718.8	0.0	2,941.5
Records Services Fund	12.0	448.6	206.3	48.7	0.8	3.1	0.0	0.0	1.0	30.9	2.6	742.0
Department of State - Secretary of State Total	119.0	5,487.2	2,399.4	1,994.8	21.4	34.5	0.0	0.0	18,209.8	6,533.9	646.4	35,327.4
<u>State Boards Office</u>												
Admin - Special Services	3.0	132.9	46.5	1.1	0.0	0.0	0.0	0.0	0.0	35.3	0.0	215.8
<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	42.4	0.0	266.4
<u>Board of Technical Registration</u>												
Technical Registration Board	25.0	987.7	410.2	1,109.1	5.0	13.1	0.0	0.0	0.0	397.5	0.0	2,922.6
<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	23,000.0
<u>Department of Transportation</u>												
General Fund	1.0	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.4
State Aviation Fund	24.0	730.0	353.9	4.5	4.5	4.0	0.0	0.0	2.0	478.5	45.5	1,622.9
State Highway Fund	4,231.0	142,520.0	65,310.5	9,332.6	1,229.5	178.0	0.0	0.0	610.5	107,769.1	13,368.0	341,610.2
Transportation Department Equipment Fund	200.0	8,535.0	3,950.0	214.0	62.5	0.5	0.0	0.0	0.0	5,489.0	294.5	18,545.5
Safety Enforcement and Transportation Infrastructure	21.0	700.0	320.0	0.0	7.5	0.0	0.0	0.0	0.0	847.5	0.5	1,875.5
Air Quality Fund	1.0	30.0	12.0	0.0	0.0	0.0	0.0	0.0	85.0	32.2	0.0	159.2
Vehicle Inspection & Title Enforcement	32.0	720.0	341.1	0.0	3.0	0.0	0.0	0.0	0.0	290.5	103.5	1,458.1
Motor Vehicle Liability Insurance Enforcement	27.0	841.1	399.8	1.6	7.1	0.0	0.0	0.0	0.0	12.0	1.4	1,316.1
Driving Under Influence Abatement Fund	2.0	75.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	38.2	0.0	153.2
Highway User Revenue Fund	13.0	370.0	183.0	0.0	1.5	0.0	0.0	0.0	0.0	98.2	0.0	652.7
Department of Transportation Total	4,552.0	154,571.5	70,910.3	9,552.7	1,315.6	182.5	0.0	0.0	697.5	115,055.2	13,813.4	367,443.8

Summary of FY 2017 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>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
Border Security Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.1	0.0	12.1
Treasurer Empowerment Scholarship Account Fund	1.0	79.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	79.7
State Treasurer's Operating Fund	27.4	1,420.7	717.4	180.9	2.0	0.0	0.0	0.0	0.0	250.8	0.0	2,571.8
State Treasurer's Management Fund	2.0	196.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	196.6
Treasurer Total	30.4	1,697.0	717.4	180.9	2.0	0.0	0.0	0.0	3,388.9	262.9	0.0	6,249.1
<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	28.9	1,463.8	543.8	54.5	0.0	0.0	0.0	0.0	14,434.9	431.4	0.0	16,928.4
<u>ASU - Tempe</u>												
General Fund	294.1	29,292.6	108,814.6	42,663.7	78.4	3,063.3	0.0	9,523.5	0.0	54,495.5	31,195.3	306,074.0
ASU Collections - Appropriated	6,441.5	462,502.4	42,820.2	0.0	0.0	0.0	0.0	0.0	0.0	45,898.3	0.0	551,220.9
ASU - Tempe Total	6,735.6	491,795.0	151,634.8	42,663.7	78.4	3,063.3	0.0	9,523.5	0.0	100,393.8	31,195.3	857,294.9
<u>ASU - Polytechnic</u>												
General Fund	54.3	4,454.3	6,269.9	4,554.6	36.5	15.0	0.0	150.0	0.0	9,240.4	732.5	28,103.8
ASU Collections - Appropriated	383.4	24,456.9	3,072.4	0.0	0.0	0.0	0.0	0.0	0.0	8,193.6	0.0	35,722.9
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	2,000.0
ASU - Polytechnic Total	437.7	28,911.2	9,342.3	4,554.6	36.5	15.0	0.0	150.0	0.0	19,434.0	732.5	65,826.7
<u>ASU - West</u>												
General Fund	67.3	5,691.3	7,325.5	2,931.7	42.9	62.2	0.0	1,231.0	0.0	15,293.3	294.3	34,204.9
ASU Collections - Appropriated	479.8	30,565.1	4,689.6	0.0	0.0	0.0	0.0	0.0	0.0	8,986.7	0.0	44,241.4
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	1,600.0
ASU - West Total	547.1	36,256.4	12,015.1	2,931.7	42.9	62.2	0.0	1,231.0	0.0	25,880.0	294.3	80,046.3
<u>Northern Arizona University</u>												
General Fund	2,402.7	165,645.4	52,914.4	10,050.4	742.5	0.0	0.0	2,636.1	0.0	26,687.4	1,567.3	136,685.0
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	145,286.6
Northern Arizona University Total	2,402.7	165,645.4	52,914.4	10,050.4	742.5	0.0	0.0	2,636.1	0.0	26,687.4	1,567.3	281,971.6
<u>University of Arizona - Main Campus</u>												
General Fund	2,855.3	179,442.8	61,428.7	3,926.6	498.7	41.1	0.0	8,833.9	0.0	55,926.6	1,594.7	239,908.6
U of A Main Campus - Collections - Appropriated	2,908.2	190,432.1	53,022.2	686.2	31.4	44.2	0.0	0.0	0.0	2,539.4	17.7	361,149.6
University of Arizona - Main Campus Total	5,763.5	369,874.9	114,450.9	4,612.8	530.1	85.3	0.0	8,833.9	0.0	58,466.0	1,612.4	601,058.2

Summary of FY 2017 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>University of Arizona - Health Sciences Center</u>												
General Fund	1,377.9	79,428.9	22,951.9	4,079.4	106.0	7.7	0.0	0.0	0.0	5,704.9	186.8	68,684.1
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44,053.8
University of Arizona - Health Sciences Center Total	1,377.9	79,428.9	22,951.9	4,079.4	106.0	7.7	0.0	0.0	0.0	5,704.9	186.8	112,737.9
<u>Department of Veterans' Services</u>												
General Fund	117.8	4,277.6	1,598.9	40.3	60.0	26.0	0.0	0.0	0.0	878.0	29.0	28,309.8
Veterans' Conservatorship Fund	16.0	520.0	210.0	12.0	15.0	0.0	0.0	0.0	0.0	141.1	4.8	902.9
State Home for Veterans Trust	380.5	13,061.9	5,947.5	7,001.4	35.0	21.0	450.0	0.0	0.0	4,763.9	332.0	31,662.7
Department of Veterans' Services Total	514.3	17,859.5	7,756.4	7,053.7	110.0	47.0	450.0	0.0	0.0	5,783.0	365.8	60,875.4
<u>Veterinary Medical Examining Board</u>												
Veterinary Medical Examiners Board	5.5	351.1	116.1	107.6	7.3	1.6	0.0	0.0	0.0	70.1	1.0	655.1
<u>Department of Water Resources</u>												
General Fund	126.0	7,496.4	3,102.4	647.4	282.8	95.0	0.0	0.0	0.0	1,019.0	198.3	12,841.3
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,448.5	0.0	1,448.5
Water Resources Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	641.2	0.0	641.2
Assured and Adequate Water Supply Administration Fund	3.0	218.4	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	266.6
Department of Water Resources Total	129.0	7,714.8	3,150.3	647.4	282.8	95.0	0.0	0.0	0.0	3,109.0	198.3	15,197.6
Grand Total	49,265.5	2,637,263.8	1,077,828.0	664,512.2	16,384.1	5,789.1	44,052.1	22,374.5	7,366,387.1	1,063,212.9	125,885.6	13,687,636.9

Summary of FY 2017 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library		Aid to Others	OOE	Equipment	Trans.	Total
					In-State	Out-State		Acquisitions	Others					
<u>Board of Accountancy</u>														
Accountancy Board Fund	13.0	821.0	346.5	440.6	5.0	10.6	0.0	0.0	0.0	0.0	275.9	24.5	15.0	1,939.1
<u>Acupuncture Board of Examiners</u>														
Acupuncture Board of Examiners	1.0	101.8	20.5	21.9	1.5	0.0	0.0	0.0	0.0	0.0	31.2	1.3	0.0	178.2
<u>Department of Administration</u>														
General Fund	82.0	5,752.5	2,221.3	137.6	8.6	17.0	0.0	0.0	6,000.5	88,056.2	11.0	10,169.3	112,374.0	
Personnel Division Fund	80.0	5,978.0	2,141.2	813.5	8.5	2.0	0.0	0.0	0.0	3,612.9	9.2	319.8	12,885.1	
Capital Outlay Stabilization Fund	84.4	3,426.4	1,508.4	1,086.0	125.5	0.0	0.0	0.0	0.0	11,701.5	35.0	4,444.3	22,327.1	
Special Administration 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	1,294.7	
Corrections Fund	3.0	219.7	87.9	2.0	20.0	0.0	0.0	0.0	0.0	234.6	0.0	7.0	571.2	
Information Technology Fund	12.4	845.9	338.3	702.5	0.5	2.5	0.0	0.0	0.0	1,555.4	0.0	24.8	3,469.9	
Air Quality Fund	0.0	0.0	0.0	927.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	927.3	
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	0.0	1,000.0	
State Web Portal Fund	7.6	2,185.0	607.1	2,371.3	0.0	0.0	0.0	0.0	0.0	2,935.6	0.0	2,094.0	10,193.0	
Automation Projects Fund	63.7	0.0	0.0	3,600.0	0.0	0.0	0.0	0.0	0.0	1,050.0	5,700.0	21,176.3	31,526.3	
Special Employee Health	36.5	2,073.9	891.3	900.0	2.5	5.0	0.0	0.0	0.0	962.7	35.0	391.9	5,262.3	
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	0.0	1,000.0	
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	
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	0.0	4,000.0	
Motor Pool Revolving	12.0	550.7	231.3	90.0	1.0	0.0	0.0	0.0	0.0	6,474.3	2,600.7	200.8	10,148.8	
Admin - Special Services Fund	0.0	294.3	129.5	2.2	2.4	0.0	0.0	0.0	0.0	102.3	10.0	0.0	540.7	
State Surplus Property	9.2	391.8	195.8	165.0	30.0	0.0	0.0	0.0	0.0	1,570.3	15.0	30.0	2,397.9	
Federal Surplus Materials Property	0.8	31.0	17.4	0.0	5.0	0.0	0.0	0.0	0.0	411.2	0.0	0.0	464.6	
Risk Management Fund	66.0	3,727.8	1,393.3	29,690.4	21.0	2.5	0.0	0.0	0.0	60,166.5	47.1	174.0	95,222.6	
Arizona Financial Information System Collections Fund	43.5	3,344.5	1,337.8	990.0	0.0	0.0	0.0	0.0	0.0	3,686.4	0.0	0.0	9,377.7	
Automation Operations Fund	100.0	5,180.1	2,206.1	1,013.1	6.0	0.0	0.0	0.0	0.0	13,473.7	926.4	8,579.3	31,384.7	
Telecommunications Fund	11.0	788.0	299.3	14.3	0.0	0.0	0.0	0.0	0.0	676.0	200.0	45.8	2,023.4	
Department of Administration Total	612.1	34,789.6	13,606.0	42,505.2	231.0	29.0	0.0	0.0	6,000.5	196,669.6	9,589.4	55,971.0	359,391.3	
<u>Office of Administrative Hearings</u>														
General Fund	12.0	564.6	206.4	0.0	0.0	0.0	0.0	0.0	0.0	90.7	0.0	0.0	861.7	
<u>African-American Affairs</u>														
General Fund	1.0	68.3	27.3	0.0	2.0	2.0	0.0	0.0	0.0	25.4	0.0	0.0	125.0	
<u>Department of Agriculture</u>														
General Fund	177.1	4,984.6	2,270.5	107.0	537.7	25.3	0.0	0.0	0.0	1,037.1	59.0	198.4	9,219.6	
Air Quality Fund	14.3	651.1	292.7	193.5	65.7	8.7	0.0	0.0	0.0	197.3	30.8	0.0	1,439.8	
Department of Agriculture Total	191.4	5,635.7	2,563.2	300.5	603.4	34.0	0.0	0.0	0.0	1,234.4	89.8	198.4	10,659.4	

Summary of FY 2017 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	469.3	18,237.5	7,897.0	1,857.6	31.5	19.7	0.0	0.0	1,628,071.3	6,357.4	333.1	92,083.3	1,754,888.4
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	72,998.2	0.0	0.0	0.0	72,998.2
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,291.8	0.0	0.0	455.4	18,747.2
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program	38.2	809.0	338.2	6.5	0.0	0.0	0.0	0.0	(69.1)	(607.1)	0.0	1,413.5	1,891.0
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,597.0	3,597.0
Prescription Drug Rebate Fund	2.0	23.4	11.6	163.0	0.0	0.0	0.0	0.0	114,505.3	0.0	0.0	0.0	114,703.3
Arizona Health Care Cost Containment System Total	509.5	19,069.9	8,246.8	2,027.1	31.5	19.7	0.0	0.0	1,836,047.7	5,750.3	333.1	97,549.2	1,969,075.3
<u>Board of Athletic Training</u>													
Athletic Training Fund	1.5	63.1	37.4	0.0	1.3	0.0	0.0	0.0	0.0	17.1	0.0	0.0	118.9
<u>Attorney General - Department of Law</u>													
General Fund	301.3	20,983.5	6,923.6	484.1	87.6	43.2	0.0	0.0	0.0	2,067.2	0.0	521.6	31,110.8
Consumer Protection/Fraud Revolving Fund	45.8	2,624.5	1,281.7	164.1	7.4	5.3	0.0	0.0	0.0	502.4	52.3	456.3	5,094.0
Attorney General Antitrust Revolving	3.0	133.7	58.0	7.7	0.3	0.3	0.0	0.0	0.0	29.8	0.0	15.0	244.8
Attorney General Collection Enforcement	55.6	3,931.6	1,477.0	66.1	2.2	2.3	0.0	0.0	0.0	360.3	0.0	1,030.2	6,869.7
State Aid to Indigent Defense Fund	0.0	0.0	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	2.9	0.0	0.0	0.0
Attorney General Agency Fund	139.6	10,747.3	3,773.3	59.6	10.6	20.2	0.0	0.0	0.0	1,341.7	35.8	384.5	16,373.0
Victims Rights Fund	5.4	246.2	112.0	0.9	5.4	0.8	0.0	0.0	3,152.0	137.1	0.0	105.0	3,759.4
Internet Crimes Against Children	0.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	1,250.0
Risk Management Fund	92.3	6,314.7	2,287.7	2.3	2.6	1.8	0.0	0.0	0.0	764.8	0.0	53.0	9,426.9
Attorney General Legal Services Cost Allocation Fund	17.9	1,294.5	478.2	8.0	0.3	0.3	0.0	0.0	0.0	141.8	0.0	163.7	2,086.8
Attorney General - Department of Law Total	660.9	46,276.0	16,388.6	1,692.8	116.4	74.2	0.0	0.0	3,502.0	5,348.0	88.1	2,729.3	76,215.4
<u>Automobile Theft Authority</u>													
Automobile Theft Authority Fund	6.0	291.0	128.8	20.5	9.0	12.0	0.0	0.0	982.7	148.5	30.0	3,675.0	5,297.5
<u>Board of Barbers</u>													
Board of Barbers Fund	4.0	193.9	71.7	39.9	22.0	4.0	0.0	0.0	0.0	38.8	0.0	0.0	370.3
<u>Board of Behavioral Health Examiners</u>													
Behavioral Health Examiner Fund	17.0	897.5	330.8	302.1	6.0	6.0	0.0	0.0	0.0	183.0	10.0	25.1	1,760.5
<u>Board for Charter Schools</u>													
General Fund	13.0	681.2	272.5	18.0	3.1	6.0	0.0	0.0	0.0	181.6	11.5	20.2	1,194.1

Summary of FY 2017 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	1,564.9	71,390.2	28,795.5	5,643.1	1,373.3	2.1	0.0	0.0	0.0	272,608.8	14,458.6	1,651.0	0.0	395,922.6
Temporary Assistance for Needy Families	604.6	35,454.3	15,568.4	2,215.4	673.5	1.1	0.0	0.0	0.0	80,563.8	8,221.3	302.6	0.0	143,000.4
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
DCS Expenditure Authority	1,034.9	48,956.4	20,761.5	4,233.4	1,107.4	1.8	0.0	0.0	0.0	265,990.1	10,853.8	663.5	0.0	352,567.9
Child Abuse Prevention Fund	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	2.6	116.4	49.9	9.8	2.9	0.1	0.0	0.0	0.0	0.0	27.5	1.3	0.0	207.9
Department of Child Safety Total	3,207.1	155,917.3	65,175.3	12,101.7	3,157.1	5.1	0.0	0.0	0.0	647,622.0	33,561.2	2,618.4	0.0	920,158.1
<u>Board of Chiropractic Examiners</u>														
Chiropractic Examiners Board	4.5	220.2	66.0	40.6	3.6	5.4	0.0	0.0	0.0	0.0	89.6	26.0	0.0	451.4
<u>Commerce Authority</u>														
General Fund	0.0	0.0	0.0	177.1	0.0	0.0	0.0	0.0	0.0	0.0	122.9	0.0	21,500.0	21,800.0
<u>Community Colleges</u>														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49,946.2	0.0	0.0	4,822.5	54,768.7
<u>Registrar of Contractors</u>														
Registrar of Contractors Fund	105.6	5,591.2	2,404.8	405.3	505.1	11.8	0.0	0.0	0.0	0.0	2,151.4	100.3	1,017.6	12,187.5
<u>Corporation Commission</u>														
General Fund	6.0	390.0	170.0	1.0	33.3	2.0	0.0	0.0	0.0	0.0	17.9	0.0	0.0	614.2
Utility Regulation Revolving	158.0	9,034.1	3,401.1	471.5	108.2	77.5	0.0	0.0	0.0	0.0	868.9	200.0	0.0	14,161.3
Securities Regulatory & Enforcement	44.4	2,662.2	1,065.8	45.0	20.0	5.0	0.0	0.0	0.0	1,131.2	1.5	0.0	0.0	4,930.7
Public Access Fund	84.5	4,059.7	1,464.0	226.5	7.3	2.5	0.0	0.0	0.0	0.0	826.4	0.0	0.0	6,586.4
Securities Investment Management Fund	7.0	500.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	712.6
Arizona Arts Trust Fund	1.0	29.0	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0	50.1
Corporation Commission Total	300.9	16,675.0	6,330.8	744.0	168.8	87.0	0.0	0.0	0.0	0.0	2,848.2	201.5	0.0	27,055.3
<u>Department of Corrections</u>														
General Fund	9,586.5	403,275.0	217,244.4	287,305.5	251.4	134.1	35,691.6	0.0	0.0	280.0	111,891.8	3,833.7	1,500.0	1,061,407.5
Corrections Fund	0.0	0.0	0.0	24,517.0	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	2,800.0	2,500.0	32,817.8
State Education Fund for Correctional Education	6.0	464.9	209.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	674.4
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	555.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	555.3
Transition Program Fund	0.0	0.0	0.0	1,680.3	0.5	0.0	0.0	0.0	0.0	0.0	122.5	0.0	0.0	1,803.3
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	3,686.0	0.0	0.0	0.0	0.0	0.0	0.0	13,686.0
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	400.0	1,379.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	2,361.2
Department of Corrections Total	9,592.5	403,739.9	217,453.9	326,898.5	251.9	134.1	42,378.4	0.0	0.0	280.0	112,014.3	6,633.7	4,900.0	1,114,684.7

Summary of FY 2017 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>Board of Cosmetology</u>												
Cosmetology Board	17.0	738.5	355.4	321.3	40.0	2.0	0.0	0.0	0.0	338.8	11.7	1,807.7
<u>Criminal Justice Commission</u>												
Criminal Justice Enhancement Fund	7.0	384.1	119.8	41.1	6.8	10.0	0.0	0.0	0.0	83.1	3.9	648.8
Victims Compensation and Assistance Fund	1.0	71.7	33.0	2.2	0.0	0.0	0.0	0.0	4,056.4	0.0	0.0	4,220.5
Drug and Gang Prevention Resource Center Fund	1.0	279.3	97.1	142.4	0.5	1.5	0.0	0.0	0.0	81.6	2.5	604.9
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	735.1	249.9	185.7	7.3	11.5	0.0	0.0	5,030.0	164.7	6.4	6,447.8
<u>Schools for the Deaf and the Blind</u>												
General Fund	264.6	10,831.0	5,025.2	543.9	42.5	24.0	76.7	0.0	0.0	3,583.0	1,316.8	21,596.4
Schools for the Deaf & Blind Fund	207.5	7,014.4	3,426.2	1,113.5	0.0	0.0	0.0	0.0	0.0	7.3	0.0	11,561.4
Schools for the Deaf and the Blind Total	472.1	17,845.4	8,451.4	1,657.4	42.5	24.0	76.7	0.0	0.0	3,590.3	1,316.8	33,157.8
<u>Commission for the Deaf and the Hard of Hearing</u>												
Telecommunication for the Deaf	15.0	895.7	342.2	455.2	11.1	13.4	0.0	0.0	0.0	2,456.8	138.4	4,312.8
<u>Board of Dental Examiners</u>												
Dental Board Fund	11.0	547.3	151.8	299.2	3.2	5.5	0.0	0.0	0.0	184.8	23.7	1,215.5
<u>Department of Economic Security</u>												
General Fund	1,397.3	62,044.4	29,240.8	10,621.9	816.3	75.6	498.9	0.0	411,472.9	25,029.8	3,273.5	543,074.1
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	859.0	400.8	2,310.6	14.2	0.9	0.0	0.0	51,657.1	775.8	32.1	56,050.5
Temporary Assistance for Needy Families	374.0	6,103.5	2,879.3	10,576.3	89.1	10.6	0.0	0.0	50,503.7	5,236.8	328.4	75,727.7
Child Care and Development Fund	179.3	6,976.0	3,512.4	134.8	111.4	3.3	0.0	0.0	95,678.8	1,121.4	235.5	107,773.6
Special Administration Fund	29.1	749.8	298.0	1,157.1	3.3	5.8	0.0	0.0	0.0	519.7	86.0	2,939.7
Child Support Enforcement Administration Fund	235.9	8,546.8	3,998.8	368.4	18.5	2.1	217.1	0.0	1,079.1	2,351.8	137.0	16,719.6
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	204.0	82.0	14.4	1.1	1.3	0.0	0.0	0.0	103.0	18.8	424.6
Department Long-Term Care System Fund	11.6	33.5	25.4	28.5	0.0	0.0	0.0	0.0	28,450.8	311.6	1.5	28,851.3
Spinal and Head Injuries Trust Fund	8.0	144.8	59.3	267.9	3.4	0.1	0.0	0.0	1,778.1	68.9	2.3	2,324.8
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	2,345.6	85,661.8	40,496.8	25,479.9	1,057.3	99.7	716.0	0.0	642,840.5	36,518.8	4,115.1	837,105.9
<u>State Board of Education</u>												
General Fund	4.0	307.2	218.5	363.3	2.0	5.0	0.0	0.0	0.0	329.2	100.0	1,325.2
Teacher Certification Fund	7.0	343.3	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	379.8
State Board of Education Total	11.0	650.5	255.0	363.3	2.0	5.0	0.0	0.0	0.0	329.2	100.0	1,705.0

Summary of FY 2017 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	129.7	8,671.2	3,229.4	19,347.0	47.9	26.0	0.0	0.0	3,920,424.2	3,959.6	103.6	40,324.4	3,996,133.3
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	19.7	1,102.9	443.2	10.0	3.2	0.0	0.0	0.0	0.0	215.7	175.0	21.8	1,971.8
Treasurer Empowerment Scholarship Account Fund	8.0	400.0	128.0	0.0	8.0	0.0	0.0	0.0	0.0	259.0	5.0	0.0	800.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	235,755.5	0.0	0.0	0.0	235,755.5
Department of Education Total	157.4	10,174.1	3,800.6	26,357.0	59.1	26.0	0.0	0.0	4,156,179.7	4,434.3	283.6	40,346.2	4,241,660.6
<u>Department of Emergency and Military Affairs</u>													
General Fund	69.6	2,524.9	964.5	20.0	104.9	45.3	0.0	0.0	4,023.9	2,748.3	437.2	1,757.2	12,626.2
<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	2,823.6	2,823.6
DEQ Emissions Inspection	37.4	1,610.2	717.0	22,369.2	141.9	10.5	0.0	0.0	1,360.6	271.3	13.2	1,887.4	28,381.3
Hazardous Waste Management	17.6	682.9	300.4	59.2	20.5	0.0	0.0	0.0	0.0	15.8	0.0	660.0	1,738.8
Air Quality Fund	22.8	1,313.8	578.2	352.9	121.2	65.5	0.0	0.0	145.7	387.1	83.5	2,321.4	5,369.3
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	12.8	598.0	263.1	0.0	3.2	0.0	0.0	0.0	0.0	106.8	0.0	385.2	1,356.3
Permit Administration	52.2	2,967.5	1,305.7	656.8	177.9	24.0	0.0	0.0	0.0	80.0	6.0	1,911.8	7,129.7
Emergency Response Fund	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0	0.0	122.8	0.0	0.0	132.8
Solid Waste Fee Fund	11.2	508.5	223.6	79.2	23.8	10.0	0.0	0.0	0.0	67.7	0.6	327.6	1,241.0
Water Quality Fee Fund	70.3	3,980.9	1,751.5	(38.6)	152.4	23.0	0.0	0.0	0.0	242.8	0.0	4,416.0	10,528.0
Indirect Cost Recovery Fund	95.7	5,904.1	2,302.6	138.2	20.7	0.0	0.0	0.0	0.0	5,008.1	0.0	0.0	13,373.7
Department of Environmental Quality Total	320.0	17,565.9	7,442.1	23,623.4	677.6	138.0	0.0	0.0	1,506.3	6,306.9	103.3	14,733.0	72,096.5
<u>Governor's Office for Equal Opportunity</u>													
General Fund	4.0	125.5	50.9	5.0	1.2	0.0	0.0	0.0	0.0	4.4	2.0	0.0	189.0
<u>Board of Equalization</u>													
General Fund	7.0	361.4	80.0	30.0	21.0	6.0	0.0	0.0	0.0	144.4	0.0	0.0	642.8
<u>Board of Executive Clemency</u>													
General Fund	13.0	518.6	186.2	40.8	1.0	0.0	0.0	0.0	0.0	170.0	39.4	0.0	956.0
<u>Exposition & State Fair</u>													
Arizona Exposition and State Fair Fund	184.0	3,591.8	988.8	3,851.0	5.0	7.0	0.0	0.0	0.0	3,172.5	0.0	0.0	11,616.1
<u>Department of Financial Institutions</u>													
Financial Institutions Fund	69.1	3,080.8	1,294.6	857.7	63.7	33.6	0.0	0.0	0.0	611.8	124.0	9.2	6,075.4
<u>Department of Fire, Building and Life Safety</u>													
General Fund	23.1	1,180.0	528.0	10.1	82.6	0.3	0.0	0.0	100.0	279.3	21.7	0.0	2,202.0
<u>State Forester</u>													
General Fund	47.5	2,130.0	901.3	643.6	158.2	0.0	0.0	0.0	797.0	461.2	6.0	4,302.5	9,399.8

Summary of FY 2017 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>Board of Funeral Directors & Embalmers</u>													
Funeral Directors & Embalmers	3.0	194.2	77.0	34.0	4.5	0.0	0.0	0.0	0.0	0.0	66.5	0.0	376.2
<u>Game & Fish Department</u>													
Game & Fish Fund	244.5	13,209.1	9,567.6	1,709.4	244.8	82.6	0.0	0.0	155.1	6,664.8	150.5	8,516.0	40,300.0
Game & Fish Watercraft License	25.0	795.0	539.5	474.8	23.3	22.9	0.0	0.0	0.0	2,027.3	674.2	1,510.5	6,067.5
Game/Non-Game Fund	3.0	112.7	45.7	41.2	7.4	2.6	0.0	0.0	0.0	50.4	0.0	86.5	346.5
Capital Improvement Fund	0.0	0.0	0.0	56.7	0.0	5.9	0.0	0.0	0.0	328.3	0.0	610.0	1,000.9
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	16.0	16.2
Game & Fish Department Total	272.5	14,116.9	10,152.8	2,282.1	275.5	114.0	0.0	0.0	155.1	9,071.1	824.7	10,739.0	47,731.1
<u>Department of Gaming</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,779.5	1,779.5
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	26.0	1,396.0	560.9	4.0	20.0	59.0	0.0	0.0	0.0	50.0	0.0	0.0	2,089.9
Arizona Benefits Fund	83.1	4,624.7	1,980.8	2,616.3	253.6	50.2	0.0	0.0	0.0	1,208.5	348.8	0.0	11,082.9
Racing Regulation Fund	40.5	1,556.8	599.0	546.1	52.2	4.0	0.0	0.0	0.0	136.1	0.0	0.0	2,894.2
Department of Gaming Total	149.6	7,577.5	3,140.7	3,466.4	325.8	113.2	0.0	0.0	0.0	1,394.6	348.8	1,779.5	18,146.5
<u>Office of the Governor</u>													
General Fund	60.0	4,091.7	1,457.4	113.9	39.3	85.2	0.0	0.0	0.0	1,083.0	18.5	0.0	6,889.0
<u>Governor's Office of Education</u>													
General Fund	1.0	100.0	40.0	10.0	0.0	0.0	0.0	0.0	36,100.0	398.0	0.0	0.0	36,648.0
<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 2017 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	920.8	42,780.7	17,329.2	11,393.9	132.5	2.5	0.0	0.0	19,763.0	14,750.1	587.3	(14,041.5)	92,697.7
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	700.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,559.9	0.0	0.0	1,559.9
Health Services Licenses Fund	110.4	4,873.7	2,055.6	63.5	226.6	5.9	0.0	0.0	0.0	752.6	49.0	1,237.3	9,264.2
Child Care and Development Fund	9.5	505.0	238.4	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	132.0	876.1
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	33.3	1,690.6	643.0	183.5	76.5	18.3	0.0	0.0	1,619.2	1,127.9	0.0	9.8	5,368.8
Newborn Screening Program Fund	28.1	1,367.7	607.0	697.0	3.2	0.0	0.0	0.0	192.9	3,537.1	185.5	547.9	7,138.3
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.2
Environmental Laboratory Licensure Revolving	6.5	379.1	212.2	0.0	20.1	45.0	0.0	0.0	0.0	35.0	60.0	175.0	926.4
Child Fatality Review Fund	1.5	53.0	29.0	0.0	1.0	0.0	0.0	0.0	10.4	1.6	0.0	0.0	95.0
Vital Records Electronic Systems Fund	27.7	889.9	400.4	53.0	3.0	0.0	0.0	0.0	0.0	441.9	1,840.8	0.0	3,629.0
The Arizona State Hospital Fund	36.0	1,709.4	791.1	1,823.7	0.0	0.0	0.0	0.0	0.0	699.8	0.0	0.0	5,024.0
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	230.1	0.0	880.1
DHS - Indirect Cost Fund	26.7	1,661.3	606.4	271.3	1.1	4.5	0.0	0.0	0.0	5,995.4	19.8	0.0	8,559.8
Department of Health Services Total	1,200.5	55,910.4	22,912.3	15,024.1	464.0	76.2	0.0	0.0	24,885.5	29,552.0	2,972.5	(11,939.5)	139,857.5
<u>Arizona Historical Society</u>													
General Fund	51.9	1,558.8	685.1	53.4	0.0	0.0	0.0	0.0	41.7	818.2	0.0	0.0	3,157.2
<u>Prescott Historical Society of Arizona</u>													
General Fund	11.0	481.1	232.9	0.0	0.0	0.0	0.0	0.0	0.0	111.8	0.0	0.0	825.8
<u>Board of Homeopathic Medical Examiners</u>													
Homeopathic Medical Examiners	1.0	47.5	27.9	1.8	2.4	0.0	0.0	0.0	0.0	23.2	0.0	0.0	102.8
<u>Department of Housing</u>													
Housing Trust Fund	3.0	182.7	69.4	2.0	11.1	0.0	0.0	0.0	0.0	48.3	5.0	0.0	318.5
<u>Independent Redistricting Commission</u>													
General Fund	3.3	243.1	90.6	693.0	5.5	10.0	0.0	0.0	0.0	59.6	13.5	0.0	1,115.3
<u>Commission of Indian Affairs</u>													
General Fund	3.0	28.0	10.6	0.0	1.5	0.0	0.0	0.0	0.0	14.1	0.0	3.2	57.4
<u>Industrial Commission of Arizona</u>													
Industrial Commission Administration Fund	235.6	10,770.2	4,040.7	1,757.1	121.5	52.2	0.0	0.0	0.0	3,432.9	18.6	(252.9)	19,940.3
<u>Department of Insurance</u>													
General Fund	67.3	3,475.0	1,377.0	239.4	29.3	0.0	0.0	0.0	0.0	708.0	6.4	20.9	5,856.0

Summary of FY 2017 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	445.7	27,499.5	10,179.4	964.5	581.3	60.5	0.0	0.0	63,600.4	3,388.0	2.9	2,901.5	109,178.0
Supreme Court CJEF Disbursements	48.5	2,553.4	937.3	668.6	101.5	12.2	0.0	0.0	4,657.1	974.6	1.1	0.0	9,905.8
Judicial Collection - Enhancement	97.9	5,760.1	2,292.9	1,017.7	145.2	9.4	0.0	0.0	7,366.0	3,436.4	9.4	0.0	20,037.1
Defensive Driving Fund	27.6	1,524.9	632.2	242.5	28.3	1.9	0.0	0.0	995.2	770.1	2.2	0.0	4,197.3
Court Appointed Special Advocate Fund	8.3	405.6	164.7	49.9	10.6	0.1	0.0	0.0	2,218.9	92.9	0.1	0.0	2,942.8
Confidential Intermediary Fund	6.1	241.1	106.3	11.0	2.4	0.0	0.0	0.0	0.0	127.6	0.0	0.0	488.4
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.2	0.0	0.0	502.4
State Aid to Courts Fund	0.4	16.9	7.4	0.0	0.0	0.0	0.0	0.0	2,915.1	5.6	0.0	0.0	2,945.0
Judiciary Total	634.5	38,001.5	14,320.2	2,954.2	869.3	84.1	0.0	0.0	82,252.9	8,797.4	15.7	2,901.5	150,196.8
Department of Juvenile Corrections													
General Fund	342.0	15,089.5	8,176.9	569.3	445.3	11.5	30.0	0.0	0.0	(168.2)	262.2	668.1	25,084.6
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	1,099.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	532.0	1,631.3
Juvenile Education Fund	18.0	1,075.0	525.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.7
Local Cost Sharing Fund	220.0	8,000.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0
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	2,000.1	0.0	0.0	2,000.1
Department of Juvenile Corrections Total	580.0	24,164.5	12,702.6	1,668.6	445.3	11.5	30.0	0.0	0.0	1,831.9	262.2	1,200.1	42,316.7
Land Department													
General Fund	125.7	2,348.3	969.2	66.7	6.7	5.0	0.0	0.0	390.0	1,071.6	33.3	66.7	4,957.5
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	0.5	260.5
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	83.3	42.3	385.8	26.7	1.7	0.0	0.0	0.0	655.2	26.7	33.3	1,255.0
Trust Land Administration Fund	0.0	6,819.3	2,821.1	200.0	20.0	15.0	0.0	0.0	0.0	1,217.3	100.0	200.0	11,392.7
Land Fee Fund	0.0	475.7	213.2	1,377.5	80.0	5.0	0.0	0.0	0.0	1,705.5	80.0	100.0	4,036.9
Land Department Total	129.7	9,726.6	4,045.8	2,530.0	133.4	26.7	0.0	0.0	650.0	4,649.6	240.0	400.5	22,402.6
Auditor General													
General Fund	184.8	11,235.8	4,210.6	499.1	290.8	4.5	0.0	0.0	0.0	1,125.2	567.3	0.0	17,933.3
House of Representatives													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,289.5	0.0	0.0	13,289.5
Joint Legislative Budget Committee													
General Fund	29.0	1,661.8	604.0	125.0	0.5	0.0	0.0	0.0	0.0	97.6	2.0	0.0	2,490.9
Legislative Council													
General Fund	49.0	3,345.6	1,178.8	60.3	0.6	2.4	0.0	0.0	0.0	395.2	3,250.4	0.0	8,233.3
Senate													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,223.9	0.0	0.0	8,223.9

Summary of FY 2017 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Trans.	Total
					In-State	Out-State							
<u>Department of Liquor Licenses and Control</u>													
Liquor Licenses Fund	30.0	1,522.7	804.4	468.8	119.7	4.3	0.0	0.0	0.0	539.4	0.0	0.0	3,459.3
<u>Lottery Commission</u>													
Lottery Fund	98.8	4,812.0	1,732.8	12,165.1	271.6	16.8	0.0	0.0	0.0	91,236.2	0.0	0.0	110,234.5
<u>Massage Therapy</u>													
Massage Therapy Board Fund	5.0	241.1	101.6	35.9	0.5	0.0	0.0	0.0	0.0	86.9	3.7	0.0	469.7
<u>Medical Board</u>													
Medical Examiners Board Fund	60.5	3,159.9	1,212.4	973.6	22.5	29.0	1.0	0.0	0.0	899.6	325.0	20.0	6,643.0
<u>Mine Inspector</u>													
General Fund	16.0	680.0	267.8	2.0	77.3	0.0	0.0	0.0	0.0	178.1	10.0	0.0	1,215.2
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	80.0	1.0	0.0	0.0	0.0	0.0	31.8	0.0	0.0	112.8
Mine Inspector Total	16.0	680.0	267.8	82.0	78.3	0.0	0.0	0.0	0.0	209.9	10.0	0.0	1,328.0
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board	2.0	95.7	31.4	11.4	2.6	0.0	0.0	0.0	0.0	38.6	4.0	0.0	183.7
<u>Navigable Stream Adjudication Commission</u>													
General Fund	1.0	70.0	31.0	8.0	0.0	0.0	0.0	0.0	0.0	17.6	0.0	0.0	126.6
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	70.0	31.0	208.0	0.0	0.0	0.0	0.0	0.0	17.6	0.0	0.0	326.6
<u>Board of Nursing</u>													
Nursing Board	42.0	2,720.0	1,053.5	369.9	10.0	8.0	0.0	0.0	0.0	568.8	42.4	30.0	4,802.6
<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC	6.0	242.3	98.0	32.0	7.0	4.0	0.0	0.0	0.0	57.3	5.5	0.0	446.1
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	1.5	91.0	46.1	0.0	1.3	0.0	0.0	0.0	0.0	33.6	0.0	0.0	172.0
<u>Board of Dispensing Opticians</u>													
Dispensing Opticians Board Fund	1.0	70.5	29.7	0.5	8.8	1.8	0.0	0.0	0.0	28.5	0.0	0.0	139.8
<u>Board of Optometry</u>													
Board of Optometry Fund	2.0	117.5	44.0	0.0	1.1	6.0	0.0	0.0	0.0	42.8	0.0	0.0	211.4
<u>OSHA Review Board</u>													
General Fund	0.0	0.0	0.0	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.8
<u>Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board	6.7	383.7	152.8	164.7	1.0	6.0	0.0	0.0	0.0	162.6	33.0	5.0	908.8

Summary of FY 2017 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>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0
State Parks Revenue Fund	168.3	6,193.3	2,924.8	0.0	12.0	0.0	0.0	0.0	0.0	5,369.9	0.0	14,500.0
Parks Board Total	168.3	6,193.3	2,924.8	0.0	12.0	0.0	0.0	0.0	0.0	5,369.9	0.0	24,500.0
<u>Personnel Board</u>												
Personnel Division Fund	3.0	125.0	46.5	162.8	2.4	0.0	0.0	0.0	0.0	36.3	2.7	375.7
<u>Office of Pest Management</u>												
Pest Management Fund	30.0	759.1	398.8	0.0	49.0	0.0	0.0	0.0	0.0	490.6	2.0	1,699.5
<u>Board of Pharmacy</u>												
Pharmacy Board	15.0	1,160.8	402.4	212.2	47.0	23.0	0.0	0.0	46.3	243.5	5.3	2,140.5
<u>Board of Physical Therapy Examiners</u>												
Physical Therapy Fund	4.0	200.8	102.0	95.6	1.5	0.0	0.0	0.0	0.0	77.1	10.0	487.0
<u>Pioneers' Home</u>												
Pioneers' Home State Charitable Earnings	31.0	2,919.7	600.0	25.0	10.0	0.0	80.0	0.0	0.0	530.2	0.0	4,164.9
Pioneers' Home Miners' Hospital	62.0	330.3	1,150.0	45.0	20.0	0.0	134.0	0.0	0.0	356.7	4.0	2,040.0
Pioneers' Home Total	93.0	3,250.0	1,750.0	70.0	30.0	0.0	214.0	0.0	0.0	886.9	4.0	6,204.9
<u>Board of Podiatry Examiners</u>												
Podiatry Examiners Board	1.0	71.2	23.0	18.0	3.5	0.0	0.0	0.0	0.0	29.0	3.5	148.2
<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	5.0	134.7	57.9	126.1	0.0	0.0	0.0	0.0	1,102.7	113.4	0.0	1,534.8
Commission for Postsecondary Education Total	5.0	134.7	57.9	126.1	0.0	0.0	0.0	0.0	2,323.5	113.4	0.0	2,931.6
<u>Board for Private Postsecondary Education</u>												
Private Postsecondary Education	4.0	234.5	86.6	27.4	0.0	2.0	0.0	0.0	0.0	40.0	5.8	396.3
<u>Board of Psychologist Examiners</u>												
Psychologist Examiners Board	4.0	229.4	91.7	57.2	6.6	3.0	0.0	0.0	0.0	85.4	3.2	476.5

Summary of FY 2017 Executive Recommendations by Object

Cap. Outlay,
Debt Servc,
Cost Alloc &
Trans.

	FTEs	Personal Services		P&O	Travel		Food	Library		Aid to		Equipment	Total	
		ERE	Services		In-State	Out-State		Acquisitions	Others	OOE	Trans.			
<u>Department of Public Safety</u>														
General Fund	706.8	38,796.6	26,578.4	2,011.8	322.3	237.6	0.0	0.0	0.0	3,839.7	50,475.5	3,249.1	0.0	125,511.0
State Highway Fund	57.0	3,086.6	3,165.9	5.5	13.8	3.4	0.0	0.0	0.0	0.0	445.1	292.8	318.2	7,331.3
Arizona Highway Patrol Fund	187.0	9,571.4	6,732.8	159.3	47.2	11.9	0.0	0.0	0.0	0.0	2,952.6	1,423.9	2,300.0	23,199.1
Safety Enforcement and Transportation Infrastructure	6.0	336.7	339.0	0.6	1.5	0.4	0.0	0.0	0.0	0.0	48.6	32.3	800.0	1,559.1
Crime Laboratory Assessment	4.0	244.7	103.9	6.5	1.3	0.3	0.0	0.0	0.0	391.6	82.5	41.6	0.0	872.4
Auto Fingerprint Identification	1.0	154.5	96.0	5.0	3.0	2.0	0.0	0.0	0.0	70.0	1,569.5	1,010.5	0.0	2,910.5
DNA Identification System Fund	48.0	3,219.2	1,339.5	85.2	17.0	4.2	0.0	0.0	0.0	0.0	221.2	111.0	0.0	4,997.3
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	174.5	2,718.5	0.0	2,893.0
Crime Laboratory Operations Fund	70.0	6,352.6	3,506.5	122.5	24.3	6.2	0.0	0.0	0.0	0.0	2,426.7	1,221.8	0.0	13,660.6
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	140.3	213.7	0.0	0.0	0.0	0.0	0.0	0.0	2,173.7	0.0	0.0	0.0	2,527.7
State Aid to Indigent Defense Fund	0.0	0.0	0.0	26.6	4.8	0.0	0.0	0.0	0.0	0.0	643.1	25.5	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	0.0	205.0	205.0
Parity Compensation Fund	20.0	1,233.1	906.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,139.7
Concealed Weapons Permit Fund	15.0	591.0	307.5	1.1	6.0	6.0	0.0	0.0	0.0	0.0	498.6	39.9	0.0	1,450.1
Highway User Revenue Fund	765.9	42,233.4	42,785.0	240.3	189.6	72.4	0.0	0.0	0.0	0.0	7,760.0	3,911.8	0.0	97,192.5
DPS Criminal Justice Enhancement Fund	18.0	1,004.4	594.8	137.1	5.4	21.3	0.0	0.0	0.0	0.0	1,094.9	14.8	0.0	2,872.7
Risk Management Fund	10.0	545.0	559.1	0.9	2.4	0.6	0.0	0.0	0.0	0.0	78.6	51.8	0.0	1,238.4
Department of Public Safety Total	1,908.7	107,509.5	87,228.7	2,802.4	638.6	366.3	0.0	0.0	0.0	6,475.0	68,471.4	14,145.3	3,623.2	291,260.4
<u>Radiation Regulatory Agency</u>														
General Fund	17.0	473.0	191.5	8.3	5.4	4.0	0.0	0.0	0.0	0.0	83.1	10.1	789.6	1,565.0
State Radiologic Technologist Certification	5.0	96.0	36.5	16.1	0.2	1.3	0.0	0.0	0.0	0.0	117.4	5.0	0.0	272.5
Radiation Regulatory Fee Fund	8.0	278.9	126.9	1.6	23.1	4.2	0.0	0.0	0.0	0.0	121.8	22.2	0.0	578.7
Radiation Regulatory Agency Total	30.0	847.9	354.9	26.0	28.7	9.5	0.0	0.0	0.0	0.0	322.3	37.3	789.6	2,416.2
<u>Department of Real Estate</u>														
General Fund	37.0	1,612.6	656.2	166.7	20.0	10.0	0.0	0.0	0.0	0.0	456.2	61.1	2.4	2,985.2
<u>Residential Utility Consumer Office</u>														
Residential Utility Consumer Office Revolving	8.0	757.7	245.8	147.4	8.6	7.0	0.0	0.0	0.0	0.0	168.5	0.0	0.0	1,335.0
<u>Board of Respiratory Care Examiners</u>														
Board of Respiratory Care Examiners	4.0	176.5	79.2	3.0	0.3	1.0	0.0	0.0	0.0	0.0	39.0	1.1	0.0	300.1
<u>Arizona State Retirement System</u>														
Retirement System Appropriated	239.9	13,025.0	5,118.8	3,362.4	30.0	49.0	0.0	0.0	0.0	0.0	2,777.8	389.5	12.5	24,765.0
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	239.9	13,025.0	5,118.8	6,162.4	30.0	49.0	0.0	0.0	0.0	0.0	2,777.8	389.5	12.5	27,565.0

Summary of FY 2017 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 Revenue</u>												
General Fund	456.5	14,007.3	6,017.0	3,356.0	166.6	2.0	0.0	0.0	0.0	7,715.8	654.2	31,918.9
Tobacco Tax and Health Care Fund	5.0	317.9	165.0	0.2	35.0	0.0	0.0	0.0	0.0	150.8	10.0	678.9
Department of Revenue Administrative Fund	289.8	20,543.2	8,645.0	9,543.1	245.5	119.0	0.0	0.0	0.0	4,233.6	1,847.4	45,176.8
DOR Liability Setoff Fund	5.0	264.0	121.0	1,000.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	1,398.0
Department of Revenue Total	756.3	35,132.4	14,948.0	13,899.3	447.1	121.0	0.0	0.0	0.0	12,113.2	2,511.6	79,172.6
<u>School Facilities Board</u>												
General Fund	15.0	993.6	336.4	160.0	36.0	0.0	0.0	0.0	0.0	166.5	0.0	202,859.1
<u>Department of State - Secretary of State</u>												
General Fund	105.0	4,833.5	2,101.4	816.1	19.3	31.4	0.0	0.0	3,312.8	3,784.2	107.8	15,006.5
Election Systems Improvement Fund	0.0	105.1	48.4	1,074.1	0.1	0.0	0.0	0.0	(5.0)	1,718.8	0.0	2,941.5
Records Services Fund	12.0	448.6	206.3	48.7	0.8	3.1	0.0	0.0	1.0	30.9	2.6	742.0
Department of State - Secretary of State Total	117.0	5,387.2	2,356.1	1,938.9	20.2	34.5	0.0	0.0	3,308.8	5,533.9	110.4	18,690.0
<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	42.4	0.0	266.4
<u>Board of Technical Registration</u>												
Technical Registration Board	25.0	987.7	410.2	1,109.1	5.0	13.1	0.0	0.0	0.0	397.5	0.0	2,922.6
<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	7,110.4
<u>Department of Transportation</u>												
General Fund	1.0	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.4
State Aviation Fund	24.0	730.0	353.9	4.5	4.5	4.0	0.0	0.0	2.0	478.5	45.5	1,622.9
State Highway Fund	4,231.0	142,520.0	65,310.5	9,332.6	1,229.5	178.0	0.0	0.0	610.5	115,569.1	13,368.0	349,410.2
Transportation Department Equipment Fund	200.0	8,535.0	3,950.0	214.0	62.5	0.5	0.0	0.0	0.0	5,489.0	294.5	18,545.5
Safety Enforcement and Transportation Infrastructure	21.0	700.0	320.0	0.0	7.5	0.0	0.0	0.0	0.0	847.5	0.5	1,875.5
Air Quality Fund	1.0	30.0	12.0	0.0	0.0	0.0	0.0	0.0	88.0	32.2	0.0	162.2
Vehicle Inspection & Title Enforcement	32.0	720.0	341.1	0.0	3.0	0.0	0.0	0.0	0.0	290.5	103.5	1,458.1
Motor Vehicle Liability Insurance Enforcement	27.0	841.1	399.8	1.6	7.1	0.0	0.0	0.0	0.0	12.0	1.4	1,153.1
Driving Under Influence Abatement Fund	2.0	75.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	38.2	0.0	153.2
Highway User Revenue Fund	13.0	370.0	183.0	0.0	1.5	0.0	0.0	0.0	0.0	98.2	0.0	652.7
Department of Transportation Total	4,552.0	154,571.5	70,910.3	9,552.7	1,315.6	182.5	0.0	0.0	700.5	122,855.2	13,813.4	376,346.8

Summary of FY 2017 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>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
Border Security Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.1	0.0	12.1
Treasurer Empowerment Scholarship Account Fund	1.0	79.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	79.7
State Treasurer's Operating Fund	27.4	1,420.7	717.4	180.9	2.0	0.0	0.0	0.0	0.0	250.8	0.0	2,571.8
State Treasurer's Management Fund	2.0	196.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	196.6
Treasurer Total	30.4	1,697.0	717.4	180.9	2.0	0.0	0.0	0.0	3,388.9	262.9	0.0	6,249.1
<u>Board of Regents</u>												
General Fund	28.9	1,463.8	543.8	54.5	0.0	0.0	0.0	0.0	14,434.9	431.4	0.0	16,928.4
<u>ASU - Tempe</u>												
General Fund	111.1	9,877.6	102,638.8	42,163.7	78.4	3,063.3	0.0	8,523.5	0.0	58,219.4	22,405.3	247,686.1
ASU Collections - Appropriated	6,441.5	462,502.4	42,820.2	0.0	0.0	0.0	0.0	0.0	0.0	40,560.6	0.0	545,883.2
ASU - Tempe Total	6,552.6	472,380.0	145,459.0	42,163.7	78.4	3,063.3	0.0	8,523.5	0.0	98,780.0	22,405.3	793,569.3
<u>ASU - Polytechnic</u>												
General Fund	32.8	2,181.8	5,532.9	4,554.6	36.5	15.0	0.0	150.0	0.0	9,192.3	664.9	22,328.0
ASU Collections - Appropriated	383.4	24,456.9	3,072.4	0.0	0.0	0.0	0.0	0.0	0.0	8,193.6	0.0	35,722.9
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	2,000.0
ASU - Polytechnic Total	416.2	26,638.7	8,605.3	4,554.6	36.5	15.0	0.0	150.0	0.0	19,385.9	664.9	60,050.9
<u>ASU - West</u>												
General Fund	41.3	2,911.3	6,413.3	2,931.7	42.9	62.2	0.0	1,231.0	0.0	15,193.5	159.1	28,945.0
ASU Collections - Appropriated	479.8	30,565.1	4,689.6	0.0	0.0	0.0	0.0	0.0	0.0	8,986.7	0.0	44,241.4
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	1,600.0
ASU - West Total	521.1	33,476.4	11,102.9	2,931.7	42.9	62.2	0.0	1,231.0	0.0	25,780.2	159.1	74,786.4
<u>Northern Arizona University</u>												
General Fund	2,249.7	156,641.2	48,800.0	9,950.4	529.3	0.0	0.0	2,336.1	0.0	27,050.3	502.8	102,277.1
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(80.4)	0.0	145,206.2
Northern Arizona University Total	2,249.7	156,641.2	48,800.0	9,950.4	529.3	0.0	0.0	2,336.1	0.0	26,969.9	502.8	247,483.3
<u>University of Arizona - Main Campus</u>												
General Fund	2,697.3	169,012.8	58,029.8	3,926.6	498.7	41.1	0.0	8,833.9	0.0	56,291.9	1,594.7	188,237.9
U of A Main Campus - Collections - Appropriated	2,908.2	190,432.1	53,022.2	686.2	31.4	44.2	0.0	0.0	0.0	(1,961.4)	17.7	356,648.8
University of Arizona - Main Campus Total	5,605.5	359,444.9	111,052.0	4,612.8	530.1	85.3	0.0	8,833.9	0.0	54,330.5	1,612.4	544,886.7

Summary of FY 2017 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>University of Arizona - Health Sciences Center</u>												
General Fund	1,375.9	79,226.4	22,881.0	4,079.4	106.0	7.7	0.0	0.0	0.0	5,687.7	186.8	68,393.5
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	44,053.8
University of Arizona - Health Sciences Center Total	1,375.9	79,226.4	22,881.0	4,079.4	106.0	7.7	0.0	0.0	0.0	5,687.7	186.8	112,447.3
<u>Department of Veterans' Services</u>												
General Fund	109.8	3,848.3	1,453.2	33.5	50.1	16.0	0.0	0.0	0.0	647.7	29.0	6,077.8
Veterans' Conservatorship Fund	16.0	520.0	210.0	12.0	15.0	0.0	0.0	0.0	0.0	141.1	4.8	902.9
State Home for Veterans Trust	380.0	13,036.9	5,937.3	6,893.0	33.0	21.0	450.0	0.0	0.0	4,511.4	332.0	31,264.6
Department of Veterans' Services Total	505.8	17,405.2	7,600.5	6,938.5	98.1	37.0	450.0	0.0	0.0	5,300.2	365.8	38,245.3
<u>Veterinary Medical Examining Board</u>												
Veterinary Medical Examiners Board	5.5	351.1	116.1	107.6	7.3	1.6	0.0	0.0	0.0	70.1	1.0	655.1
<u>Department of Water Resources</u>												
General Fund	126.0	7,496.4	3,102.4	647.4	282.8	95.0	0.0	0.0	0.0	980.4	198.7	12,803.1
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,448.5	0.0	1,448.5
Water Resources Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	641.2	0.0	641.2
Assured and Adequate Water Supply Administration Fund	3.0	218.4	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	266.6
Department of Water Resources Total	129.0	7,714.8	3,150.3	647.4	282.8	95.0	0.0	0.0	0.0	3,070.4	198.7	15,159.4
Grand Total	48,437.4	2,532,353.6	1,036,161.4	631,024.7	15,417.1	5,703.1	43,866.1	21,074.5	7,529,621.6	1,062,804.4	92,660.9	13,463,691.9

Administrative Costs *

(Dollars in Thousands)

	FY 2017		
	Admin Costs	Total Request	Admin Percentage
Board of Accountancy	137.8	1,939.0	7.11%
Acupuncture Board of Examiners	6.0	181.0	3.31%
Department of Administration	4,179.1	1,482,853.0	0.28%
Office of Administrative Hearings	100.0	1,730.0	5.78%
African-American Affairs	5.0	145.0	3.45%
Department of Agriculture	1,720.0	36,028.0	4.77%
Board of Appraisal	0.0	0.0	0.00%
Arizona Health Care Cost Containment System	39,003.1	12,729,380.0	0.31%
Arizona Historical Society	381.4	4,929.0	7.74%
Arizona State Retirement System	5,867.9	300,341.0	1.95%
Commission on the Arts	913.9	4,319.0	21.16%
ASU - Polytechnic	0.0	126,636.0	0.00%
ASU - Tempe	0.0	2,337,210.0	0.00%
ASU - West	0.0	194,266.0	0.00%
Board of Athletic Training	0.0	119.0	0.00%
Attorney General - Department of Law	8,281.7	131,957.0	6.28%
Auditor General	1,276.1	19,874.0	6.42%
Automobile Theft Authority	333.8	6,339.0	5.27%
Board of Barbers	22.8	406.0	5.62%
Board of Behavioral Health Examiners	63.7	1,760.0	3.62%
State Board of Education	20.0	1,705.0	1.17%
Board for Charter Schools	69.6	1,249.0	5.57%
Department of Child Safety	73,164.0	969,138.0	7.55%
Board of Chiropractic Examiners	52.2	451.0	11.57%
Citizens' Clean Elections Commission	0.0	11,733.0	0.00%
Commerce Authority	1,387.7	53,688.0	2.58%
Constable Ethics Standards & Training Board	0.0	383.0	0.00%
Corporation Commission	3,419.2	30,180.0	11.33%
Department of Corrections	21,633.8	1,226,163.0	1.76%
Board of Cosmetology	100.0	2,532.0	3.95%
Criminal Justice Commission	684.9	22,100.0	3.10%
Schools for the Deaf and the Blind	3,583.6	55,892.0	6.41%
Commission for the Deaf and the Hard of Hearing	227.4	4,313.0	5.27%
Board of Dental Examiners	47.6	1,216.0	3.91%
Board of Dispensing Opticians	10.0	165.0	6.06%
Early Childhood Development and Health Board	12,424.0	152,510.0	8.15%
Department of Economic Security	230,045.9	4,303,264.0	5.35%
Department of Education	18,560.9	5,842,599.0	0.32%
Department of Emergency and Military Affairs	2,122.0	69,660.0	3.05%
Department of Environmental Quality	8,134.4	153,716.0	5.29%

Administrative Costs *

(Dollars in Thousands)

	FY 2017		
	Admin Costs	Total Request	Admin Percentage
Governor's Office for Equal Opportunity	0.0	189.0	0.00%
Board of Equalization	278.0	643.0	43.23%
Board of Executive Clemency	20.0	1,184.0	1.69%
Exposition & State Fair	1,013.2	12,800.0	7.92%
Department of Financial Institutions	637.0	6,715.0	9.49%
Board of Fingerprinting	8.1	594.0	1.36%
Department of Fire, Building and Life Safety	181.5	3,427.0	5.30%
Board of Funeral Directors & Embalmers	26.5	386.0	6.87%
Game & Fish Department	10,714.0	117,556.0	9.11%
Department of Gaming	1,779.7	19,517.0	9.12%
Geological Survey	127.8	2,730.0	4.68%
Department of Health Services	11,184.1	458,988.0	2.44%
Governor's Office of Highway Safety	1,040.9	12,131.0	8.58%
Department of Homeland Security	940.0	21,281.0	4.42%
Board of Homeopathic Medical Examiners	5.7	109.0	5.23%
Department of Housing	1,248.0	97,304.0	1.28%
Independent Redistricting Commission	4.0	1,115.0	0.36%
Commission of Indian Affairs	0.0	72.0	0.00%
Industrial Commission of Arizona	2,709.0	24,021.0	11.28%
Department of Insurance	1,469.4	39,367.0	3.73%
Judiciary	9,021.0	188,695.0	4.78%
Department of Juvenile Corrections	2,856.1	46,697.0	6.12%
Land Department	1,280.9	25,312.0	5.06%
Department of Liquor Licenses and Control	508.3	5,038.0	10.09%
Lottery Commission	5,439.0	1,328,015.0	0.41%
Massage Therapy	1.3	486.0	0.27%
Medical Board	682.7	6,984.0	9.78%
Mine Inspector	213.3	2,320.0	9.19%
Naturopathic Physicians Board of Medical Examiners	111.0	184.0	60.33%
Navigable Stream Adjudication Commission	8.0	327.0	2.45%
Northern Arizona University	6,864.3	632,488.0	1.09%
Board of Nursing	544.8	5,217.0	10.44%
Nursing Care Ins. Admin. Examiners	23.5	446.0	5.27%
Board of Occupational Therapy Examiners	0.0	172.0	0.00%
Board of Optometry	6.1	278.0	2.19%
Board of Osteopathic Examiners	67.3	970.0	6.94%
Parks Board	3,814.4	90,356.0	4.22%
Personnel Board	36.0	376.0	9.57%
Office of Pest Management	104.1	1,813.0	5.74%

Administrative Costs *

(Dollars in Thousands)

	FY 2017		
	Admin Costs	Total Request	Admin Percentage
Board of Pharmacy	55.5	2,881.0	1.93%
Board of Physical Therapy Examiners	24.5	494.0	4.96%
Pioneers' Home	6.0	6,491.0	0.09%
Board of Podiatry Examiners	7.0	198.0	3.54%
Commission for Postsecondary Education	120.1	5,430.0	2.21%
Power Authority	0.0	35,900.0	0.00%
Prescott Historical Society of Arizona	95.0	1,602.0	5.93%
Board for Private Postsecondary Education	17.5	635.0	2.76%
Board of Psychologist Examiners	34.0	484.0	7.02%
Department of Public Safety	40,768.6	356,226.0	11.44%
Public Safety Personnel Retirement System	99,250.4	99,251.0	100.00%
Department of Racing	0.0	0.0	0.00%
Radiation Regulatory Agency	340.0	3,709.0	9.17%
Department of Real Estate	319.7	3,401.0	9.40%
Board of Regents	512.5	182,691.0	0.28%
Registrar of Contractors	1,203.4	16,854.0	7.14%
Residential Utility Consumer Office	42.7	1,335.0	3.20%
Board of Respiratory Care Examiners	24.0	300.0	8.00%
Department of Revenue	5,013.3	89,785.0	5.58%
School Facilities Board	917.0	539,284.0	0.17%
Department of State - Secretary of State	1,284.8	40,428.0	3.18%
State Boards Office	0.0	216.0	0.00%
State Forester	907.5	41,226.0	2.20%
Governor's Office of Strategic Planning and Budgeting	0.0	1,994.0	0.00%
Board of Tax Appeals	25.6	266.0	9.62%
Board of Technical Registration	144.5	2,943.0	4.91%
Office of Tourism	576.5	59,779.0	0.96%
Department of Transportation	41,400.0	3,501,596.0	1.18%
Treasurer	238.2	6,249.0	3.81%
University of Arizona - Health Sciences Center	2,722.4	462,566.0	0.59%
University of Arizona - Main Campus	10,297.4	1,914,298.0	0.54%
Department of Veterans' Services	1,776.1	70,814.0	2.51%
Veterinary Medical Examining Board	59.0	655.0	9.01%
Water Infrastructure Finance Authority	262.4	275,959.0	0.10%
Department of Water Resources	1,780.7	26,153.0	6.81%
Department of Weights and Measures	0.0	0.0	0.00%

* 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*.

ALTCS The Arizona Long Term Care System is a single federally defined program providing services through two State agencies: AHCCCS, which serves the elderly and physically disabled, and the Department of Economic Security (DES), which serves the developmentally disabled.

annualization An adjustment, made to the current year funding base, that will allow a partially-funded program to operate for a full year or accounts for a full-year of budget savings due to mid-year reductions.

appropriated fund The Legislatively mandated segregation of funds. It is used and monitored by the *General Accounting Office* as a separate self-balancing set of accounts.

Arizona Administrative Code State agency rules of practice setting forth the nature and requirements of all formal procedures available to the public.

Arizona Revised Statutes (A.R.S.) The laws governing the State of Arizona.

B

base budget An adjusted budget base that reflects the current year appropriation, amended to include changes for *standard operating adjustments*.

below-the-line item A specific expenditure or budgetary account that has been singled out through the appropriation process to provide high visibility of expenditure. Also known as "special line item."

biennial budgeting A process that estimates revenues and expenditures for a two-year period.

block grant Allocations of federal money to a state or its subdivisions in accordance with a distribution formula prescribed by law or administrative regulation, for activities of a continuing nature within a restricted subject area (e.g., social services, maternal and child health, and childcare).

budget A financial plan that estimates the revenues and expenditures for a given period of time. (SEE ALSO: *capital outlay* and *operating budget*).

budget program Functions and activities of a *budget unit* or within a budget unit that are pre-planned to fulfill a distinct *mission*.

budget reform legislation Refers to the provisions contained in Laws 1993, Chapter 252; Laws 1994, Chapter 218; Laws 1995, Chapter 283; Laws 1996, Chapter 339; Laws 1997, Chapter 210, and Laws 2002, Chapter 210.

budget unit A department, commission, board, institution or other State organization receiving, expending, disbursing or incurring obligations against State funds.

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 individu-

¹ Italicized terms are defined in this Glossary.

als or that may subsidize a particular activity (e.g., Medicaid pays for medical services on behalf of certain groups of low-income persons).

certificate of participation (COP) A financing tool used by the State for the acquisition and construction of State facilities.

comptroller object 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.

supplemental appropriation an appropriation granted for the current fiscal year. Agencies request a supplemental appropriation when the need for funding is urgent and cannot wait for the passage of the next regular appropriations act.

T

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	AZPOST Arizona Peace Officer Standards and Training
ABOR Arizona Board of Regents	BIFO Border Infrastructure Finance Office
ACJC Arizona Criminal Justice Commission	CAE Commission on the Arizona Environment
ACJIS Arizona Criminal Justice Information System	CAP Central Arizona Project
ACW Arizona Center for Women	CAP Child Abuse Prevention
ADA Americans with Disabilities Act	CBHS Children's Behavioral Health Services
ADE Arizona Department of Education	CCDF Child Care Development Fund
ADJC Arizona Department of Juvenile Corrections	CEDC Commerce and Economic Development Commission
ADM Average Daily Membership	CERF Collection Enforcement Revolving Fund
ADMIN Administration	CHC Community Health Center
ADOT Arizona Department of Transportation	CHILDS Children's Information Library and Data Source
ADP Average Daily Population	CIS Client Information System
AERB Agriculture Employment Relations Board	CJEF Criminal Justice Enhancement Fund
AFDC Aid for Families with Dependent Children	CLIA Clinical Lab Inspections Act
AFIS Arizona Financial Information System	CMDP Comprehensive Medical and Dental Plan
AFUND Appropriated Fund	CMR Classification Maintenance Review
AG Attorney General	CMS Centers for Medicare and Medicaid Services
AGFD Arizona Game and Fish Department	COP Certificate of Participation
AHCCCS Arizona Health Care Cost Containment System	COSF Capital Outlay Stabilization Fund
AHS Arizona Historical Society	CPS Child Protective Services
AIDA Arizona International Development Authority	CRIPA Civil Rights of Institutionalized Persons Act
AIMS Adult Inmate Management System	CRS Children's Rehabilitative Services
ALTCS Arizona Long-Term Care System	CSB Central Services Bureau
AMA Active Management Area	CSMS Combined Support Maintenance Shop
ANSAC Arizona Navigable Streams Commission	CSO Correctional Service Officer
AOC Administrative Office of the Courts	CWA Clean Water Act
AOOE All Other-Operating Expenditures	CWRF Clean Water Revolving Fund
APP Aquifer Protection Permit	DAAS Division of Aging and Adult Services
APS Adult Protective Services	DBME Division of Benefits and Medical Eligibility
ARF Automation Revolving Fund	DCS Department of Child Safety
ARRT American Registry of Radiological Technologists	DCYF Division of Children, Youth and Families
ASDB Arizona School for the Deaf and the Blind	DD Dually Diagnosed or Developmentally Disabled
ASET Arizona Strategic Enterprise Technology	DDD Division of Developmental Disabilities
ASH Arizona State Hospital	DDSA Disability Determination Services Administration
ASPC Arizona State Prison Complex	DEA Drug Enforcement Account
ASRS Arizona State Retirement System	DEMA Department of Emergency and Military Affairs
ASU Arizona State University	DEQ Department of Environmental Quality
ATA Automobile Theft Authority	DERS Division of Employment and Rehabilitative Services
ATDA Arizona Technology Development Authority	DES Department of Economic Security
AVSC Arizona Veterans' Service Commission	DHS Department of Health Services
AZAFIS Arizona Automated Fingerprint Identification System	DJC Department of Juvenile Corrections

DOA Department of Administration
DOC Arizona Department of Corrections
DOI Department of Insurance
DOR Department of Revenue
DPS Department of Public Safety
DSH Disproportionate Share Hospital
DUI Driving Under the Influence
DWR Department of Water Resources
EAC Eligible Assistance Children
EDP Electronic Data Processing
EEO Equal Employment Opportunity
ELAS Education Learning and Accountability System
ELIC Eligible Low-Income Children
EMS Emergency Medical Services
EMSCOM Emergency Medical Services Communications
EMSOF Emergency Medical Services Operating Fund
EPA Environmental Protection Agency
EPSDT Early Periodic Screening, Diagnostic, and Testing
ERE Employee-Related Expenditures
FES Federal Emergency Services
FFP Federal Financial Participation
FHAMIS Family Health Administration Management Information System
FICA Federal Insurance Contribution Act
FMAP Federal Matching Assistance Percentage
FMCS Financial Management Control System
FPL Federal Poverty Level
FTE Full-Time Equivalent
GAAP Generally Accepted Accounting Principles
GADA Greater Arizona Development Authority
GAO General Accounting Office
GDP Gross Domestic Product
GIITEM Gang and Immigration Intelligence Team Enforcement Mission
GITA Government Information Technology Agency
H.B. House Bill
HAP Hazardous Air Pollutant
HCBS Home and Community Based Services
HI Hearing Impaired
HMO Health Maintenance Organization
HRMS Human Resource Management System
HUD Housing and Urban Development
HURF Highway User Revenue Fund
ICAC Internet Crimes Against Children
IGA Intergovernmental Agreement
IHS Indian Health Service
IM 240 Inspection and Maintenance 240 Second Emission Test
IOCC Inter-State Oil Compact Commission
IRM Information Resource Management
IRMG Information Resource Management Group
ISA Intergovernmental Service Agreement
ISD Information Services Division
ISP Institutional Support Payments
IT Information Technology
ITAC Information Technology Authorization Committee
JCCR Joint Committee on Capital Review
JCEF Judicial Collection Enhancement Fund
JLBC Joint Legislative Budget Committee
JOBS Job Opportunity and Basic Skills
JTED Joint Technical Education District
LAN Local Area Network
LES Licensing and Enforcement Section
LGIP Local Government Investment Pool
LTC Long Term Care
MAG Maricopa Association of Governments
MAO Medical Assistance Only
MARS Management and Reporting System
MD Multiply Disabled
MDSSI Multiply Disabled Severely Sensory Impaired
MEDICS Medical Eligibility Determinations and Information Control System
MIPS Million Instructions per Second
MIS Management Information System
MNMI Medically Needy Medically Indigent
MVD Motor Vehicle Division
NADB North American Development Bank
NAFTA North American Free Trade Agreement
NAIC National Association of Insurance Commissioners
NAU Northern Arizona University
NLCIFT National Law Center for Inter-American Free Trade
NRCD Natural Resource Conservation District
OAH Office of Administrative Hearings
OGCC Oil and Gas Conservation Commission
OPM Office of Pest Management
OSHA Occupational Safety and Health Administration
OSPB Office of Strategic Planning and Budgeting
PAS Prior Authorization Screening
PASARR Pre-admission Screening and Annual Resident Review
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 1996
PS Personal Services
PSPRS Public Safety Personnel Retirement System
QMB Qualified Medicare Beneficiary
OTR Qualified Tax Rate
RARF Regional Area Road Fund

RCF Registrar of Contractors Fund
REDI Rural Economic Development Initiative
REM Retain, Eliminate or Modify
RIF Reduction-in-Force
RMIS Risk Management Information System
RMRF Risk Management Revolving Fund
RTC Residential Treatment Center or Return to Custody
RUCO Residential Utility Consumer Office
S.B. Senate Bill
SAMHC Southern Arizona Mental Health Center
SAVE Systematic Alien Verification for Entitlements
SBAC Small Business Assistance Center
SBCS State Board for Charter Schools
SBE State Board of Education
SBIR Small Business Innovative Research
SBOE State Board of Equalization
SCHIP State Children’s Health Insurance Program
SDWA Safe Drinking Water Act
SDWRF Safe Drinking Water Revolving Fund
SES State Emergency Services
SLI Special Line Item
SLIAG State Legalization Impact Assistance Grant
SMI Serious Mental Illness or Seriously Mentally Ill
SNAP Supplemental Nutrition Assistance Program
SOBRA Sixth Omnibus Budget Reconciliation Act
SPAR Strategic Program Authorization Review
SPO State Purchasing Office
SPRF State Parks Revenue Fund
SPU Special Population Unit
SR&E Securities Regulation and Enforcement
SSI Supplemental Security Income
SSIG State Student Incentive Grant
SSRE State Share of Retained Earnings
SWCAP State-wide Cost Allocation Plan
T&R Title and Registration
TANF Temporary Assistance for Needy Families
TB Tuberculosis
TCC Transitional Child Care
TDD Telecommunication Devices for the Deaf
TIFS Tourism Investment Fund Sharing
TLMF Trust Land Management Fund
TPO Telecommunications Policy Office
UA University of Arizona
UAHSC University of Arizona Health Sciences Center
USAS Uniform State-wide Accounting System
USGS United States Geological Survey
UST Underground Storage Tank
VA Veterans Affairs
VEI Vehicle Emission Inspections
VI Visually Impaired
VOCA Victims of Crime Act
VR Vocational Rehabilitation
VRIRF Victims’ Rights Implementation Revolving fund
WAN Wide Area Network
WATS Wide Area Telephone System
WFRJT Work Force Recruitment and Job Training
WICHE Western Inter-State Commission on Higher Education
WIFA Water Infrastructure Finance Authority
WIPP Work Incentive Pay Plan
WPF Water Protection Fund
WQAB Water Quality Appeals Board
WQARF Water Quality Assurance Revolving Fund

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 2016 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	Lorenzo Romero
ASSISTANT DIRECTORS	Bret Cloninger Bill Greeney
BUDGET AND PROJECT MANAGERS	Laura Johnson Scott Selin
SENIOR BUDGET ANALYST	Charles Martin
BUDGET ANALYSTS	Jordan Dale Elizabeth Hansen Fletcher Montzingo Christopher Olvey Taylor Pair Kevin Rich Katie Simmons Kaitlin Thompson
BUDGET AND OPERATIONS ANALYST	Michael Williams
ECONOMIST	Glenn Farley
SYSTEMS ANALYST	Tao Jin
OFFICE MANAGER	Pamela Ray