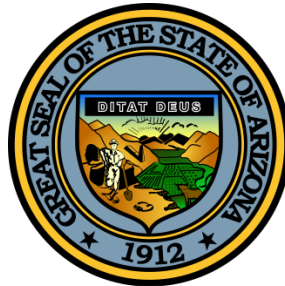


# State of Arizona Executive Budget

## STATE AGENCY BUDGETS

**FISCAL YEAR 2020**

Douglas A. Ducey  
GOVERNOR



**JANUARY 2019**

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.

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# Executive Budget In-A-Flash



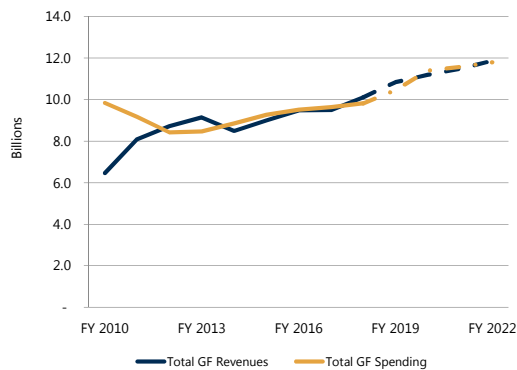
## GENERAL FUND CASH FLOW

	Prelim Actual FY 2018	Executive Budget FY 2019	Executive Budget FY 2020	Executive Budget FY 2021	Executive Budget FY 2022	
Beginning Balance	\$ 150,871,000	\$ 449,632,000	\$ 849,081,400	\$ 109,280,900	\$ 20,405,700	
Adj. Base Revenues	10,036,152,700	10,727,179,500	11,090,936,300	11,442,816,500	11,829,938,400	
Revenue Changes	-	(5,000,000)	(267,000)	(3,225,000)	(6,225,000)	
One-time Revenues	74,372,700	120,681,700	100,840,700	45,000,000	45,000,000	
<b>Total Revenues</b>	<b>\$ 10,261,396,400</b>	<b>\$ 11,292,493,200</b>	<b>\$ 12,040,591,400</b>	<b>\$ 11,593,872,400</b>	<b>\$ 11,889,119,100</b>	
Enacted Spending	\$ 9,811,764,400	\$ 10,389,460,900	\$ 10,389,460,900	\$ 11,389,096,500	\$ 11,573,466,700	
Baseline Changes		14,652,500	461,393,800	75,288,900	108,709,300	
Net New Initiatives		39,298,400	538,241,800	109,081,300	110,332,600	YOY <sup>1</sup> % growth
<b>Total Spending</b>	<b>\$ 9,811,764,400</b>	<b>\$ 10,443,411,800</b>	<b>\$ 11,389,096,500</b>	<b>\$ 11,573,466,700</b>	<b>\$ 11,792,508,600</b>	1.9%
BSF Deposit	0	0	542,214,000	0	0	
<b>Ending Balance</b>	<b>\$ 449,632,000</b>	<b>\$ 849,081,400</b>	<b>\$ 109,280,900</b>	<b>\$ 20,405,700</b>	<b>\$ 96,610,500</b>	

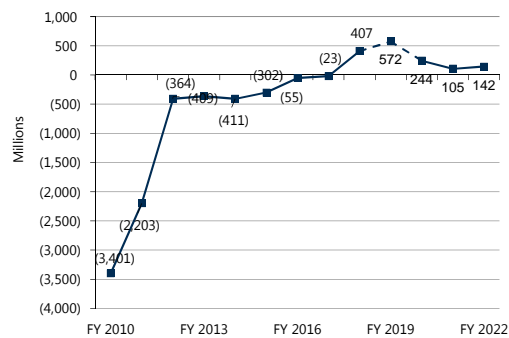
## GENERAL FUND STRUCTURAL BALANCE

	Prelim Actual FY 2018	Forecast FY 2019	Forecast FY 2020	Forecast FY 2021	Forecast FY 2022	YOY % growth
Ongoing Revenues <sup>2</sup>	\$ 10,036,152,700	\$ 10,722,179,500	\$ 11,090,669,300	\$ 11,439,591,500	\$ 11,823,713,400	3.4%
Ongoing Spending	9,629,007,500	10,155,028,900	10,846,558,600	11,334,982,700	11,681,738,600	3.1%
<b>Structural Balance</b>	<b>\$ 407,145,200</b>	<b>\$ 567,150,600</b>	<b>\$ 244,110,700</b>	<b>\$ 104,608,800</b>	<b>\$ 141,974,800</b>	

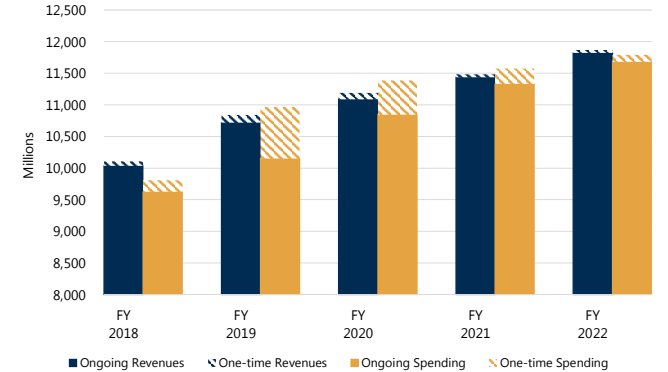
## HISTORICAL REVENUES TO SPENDING



## GENERAL FUND STRUCTURAL BALANCE



## COMPARISON OF REVENUES TO SPENDING



<sup>1</sup>Year-over-year growth compares total spending, including supplemental appropriations, to the prior year.

<sup>2</sup>Includes enhanced revenue from additional Department of Revenue auditors, collectors, and fraud prevention in FY 2019.

Average annual General Fund spending growth over the past 5 years has been just 4.5% compared to 11% in the 5 years prior to the Great Recession

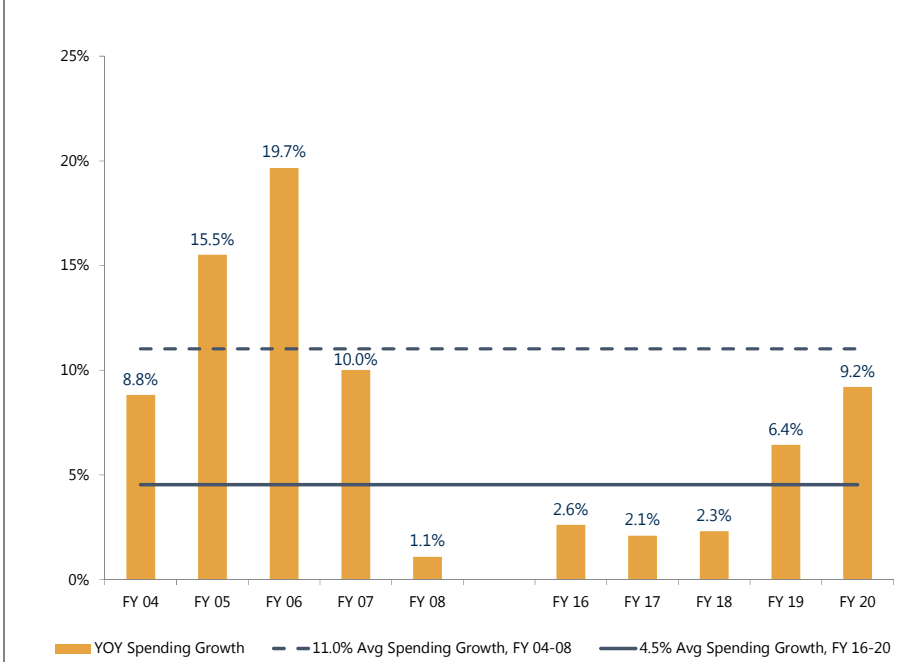
The Executive Budget maintains long-term spending discipline while increasing the Rainy Day Fund balance to historic levels and fulfilling the Executive's K-12 funding commitments

### GENERAL FUND SPENDING

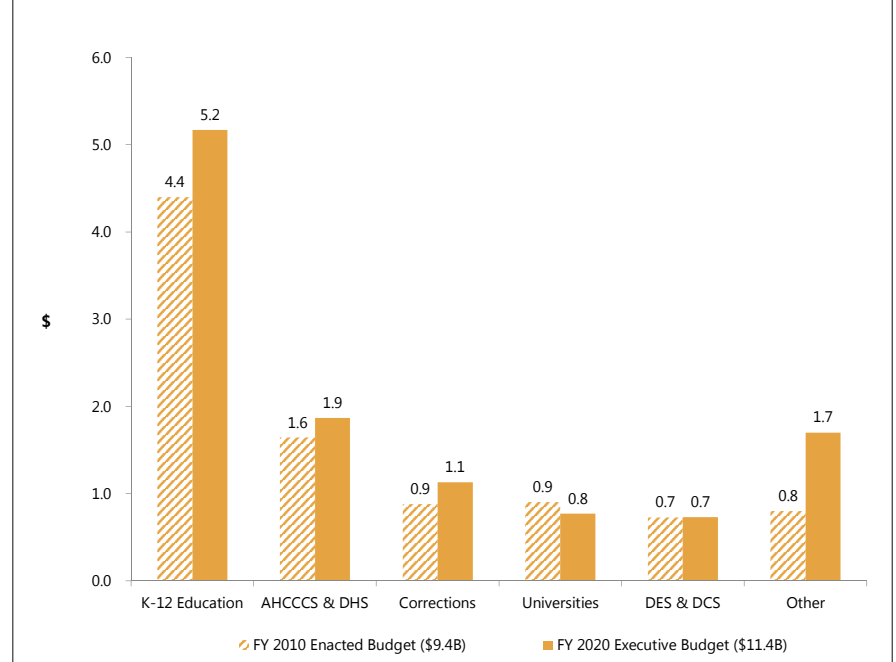
	Prelim Actual	Executive Budget	Baseline Adjustments <sup>3</sup>	New FY 2019 Spending: \$	Executive Budget	YOY % growth
	FY 2018	FY 2019	FY 2020	FY 2020	FY 2020 <sup>4</sup>	
Education	4,227,258	4,704,652	381,449	85,224	5,171,325	9.9%
AHCCCS	1,785,264	1,777,094	(3,990)	3,655	1,776,759	0.0%
Corrections	1,067,641	1,108,306	29,906	2,200	1,131,776	2.1%
Economic Security	586,110	654,600	16,725	63,262	730,924	11.7%
School Facilities Board	302,287	299,700	67,131	99,069	440,900	47.1%
Child Safety	379,791	375,839	0	0	375,839	0.0%
ASU - Tempe	320,259	333,327	(5,495)	18,900	342,181	2.7%
U of A	199,601	212,842	(3,165)	9,450	215,122	1.1%
NAU	108,613	112,187	(5,090)	9,650	116,656	4.0%
Health Services	87,670	89,931	310	2,107	92,348	2.7%
Other	747,270	774,935	(16,387)	244,725	995,269	28.4%
<b>Total</b>	<b>\$ 9,811,764</b>	<b>\$ 10,443,412</b>	<b>\$ 461,394</b>	<b>\$ 538,242</b>	<b>\$ 11,389,097</b>	<b>9.1%</b>

New FY 2019 Spending: \$ 53,950,900  
New FY 2020 Spending: \$ 999,635,600

### GENERAL FUND SPENDING GROWTH RATES, FY 2004 to FY 2008 vs. FY 2016 to FY 2020



### GENERAL FUND SPENDING DISTRIBUTION, FY 2010 to FY 2020 (billions)



<sup>3</sup> The Baseline Adjustments for School Facilities Board include removal of one-time funding in FY 2019 and retired debt service on construction of new schools that occurred in the 2000s.

<sup>4</sup> The amounts in the FY 2020 Executive Budget column may not equal to the sum of the FY 2018 and other FY 2019 columns because of supplementals included in FY 2019 that are considered one-time spending and not necessarily carried into FY 2020.

## GENERAL FUND SPENDING BREAKDOWN

### KEY HIGHLIGHTS

- The Executive Budget increases the balance in the Budget Stabilization Fund to \$1B, reflecting the Governor's commitment to ensuring the financial stability of this State
- Additionally, the Budget reflects his commitment to fully funding the State's '20x2020' Education plan

## K-12 AND HIGHER EDUCATION

### DEPARTMENT OF EDUCATION

#### \$381.4M FY 2020 Baseline

\$164.7M	Additional Teacher Salary Increase
\$140.4M	Inflation Adjustment
\$67.8M	Increase Additional Assistance
\$64.1M	Proposition 301 Bridge
\$59.6M	Enrollment Growth
\$8M	Fund Shift
\$2.9M	Higher Cost Per Pupil
\$0.5M	Civics Education
(\$14.3M)	Increase Permanent Fund Projections
(\$47.2M)	Property Taxes from New Construction
(\$65.1M)	Remove One-Time FY 2019 Appropriations

#### \$85.2M FY 2020 Initiatives

\$59.7M	Results Based Funding
\$10M	Career and Technical Education
\$9.3M	School Resource Officers
\$6M	School Counselors and Social Workers
\$0.3M	Department Audit

### SCHOOL FACILITIES BOARD

#### \$67.1M FY 2020 Baseline

\$92.1M	New School Facilities
\$62.8M	Building Renewal Grants
(\$2.4M)	New School Facilities Debt Service
(\$34.4M)	Prior Year Building Renewal Grants
(\$50.9M)	Prior Year New School Construction

#### \$99.1M FY 2020 Initiatives

\$98.8M	New School Construction Timeframe Change
\$0.3M	School Safety Guidelines Study

### UNIVERSITIES

#### (\$13.8M) FY 2020 Baseline

(\$13.8M)	Prior Year One-Time Funding
-----------	-----------------------------

#### \$59M FY 2020 Initiatives

\$38M	Additional Investment
\$21M	Arizona Teachers Academy

### COMMUNITY COLLEGES

#### \$1M FY 2020 Baseline

(\$0.4M)	Operating State Aid
\$0.1M	STEM and Workforce Programs State Aid
\$1.4M	Equalization Assistance

#### \$25.8M FY 2020 Initiatives

\$20M	Pima Community College Aviation Center Expansion
\$5.8M	MCCCD Health Care Expansion

### HEALTH AND WELFARE

### AUTOMATION PROJECTS (DCS)

#### \$5.1M FY 2020 Initiatives

\$5.1M	CHILDS Replacement: Guardian
--------	------------------------------

### ECONOMIC SECURITY

#### \$16.7M FY 2020 Baseline

\$31.1M	Integration of CRS and BHS for DD into DES DD
(\$14.4M)	Technical Adjustments

#### \$63.3M FY 2020 Initiatives

\$63.3M	DDD Caseload & Capitation Growth
---------	----------------------------------

### AHCCCS

#### (\$4M) FY 2020 Baseline

\$22.3M	Caseload and Capitation Rates
\$4.8M	Developmental Disabilities (DD) Access to Care
(\$5.1M)	Annualize CRS Shift to the DES DD Program
(\$26.1M)	DDD-BHS Consolidation into DES

#### \$3.7M FY 2020 Initiatives

\$1.6M	Eliminate KidsCare Freeze
\$1.2M	Electronic Visit Verification System
\$0.8M	Provider Management System
\$0.1M	Asset Verification System

### PUBLIC SAFETY

### DEPARTMENT OF PUBLIC SAFETY

#### (\$28.4M) FY 2020 Initiatives

\$6.4M	Loop 202 South Mountain Freeway Patrol
\$3M	Border Strike Force Enhancement
\$1.5M	Wrong Way Driving Patrol
\$1M	Vehicle Replacement
\$1M	Restoring Funding to Police Academy Training
(\$41.3M)	Shift of Highway Patrol Expenditures to the HPP

### CORRECTIONS

#### \$29.9M FY 2020 Baseline

\$31.9M	FY 2020 Inmate Health Care Needs
\$1.1M	Leap Year
(\$3.1M)	1,000 Bed COP Savings

#### \$2.2M FY 2020 Initiatives

\$2.2M	Prison Construction and Operations Fund Backfill
--------	--

### OTHER CHANGES

#### (\$17.1M) FY 2020 Net Baseline

(\$12.9M)	County Funding (DJC & EORP Cost Offset)
(\$6M)	Commerce
\$1M	Secretary of State
\$0.8M	All Other, Net Baseline

#### \$223.3M FY 2020 Net Initiatives

\$63.2M	Public Safety Compensation Package
\$54M	HITF One-Time Adjustment
\$11.3M	Juvenile Corrections (County Cost Offset)
\$7M	Commerce
\$87.8M	All Other Initiatives

### OVERALL SPENDING

#### \$461.4M FY 2020 Net Baseline

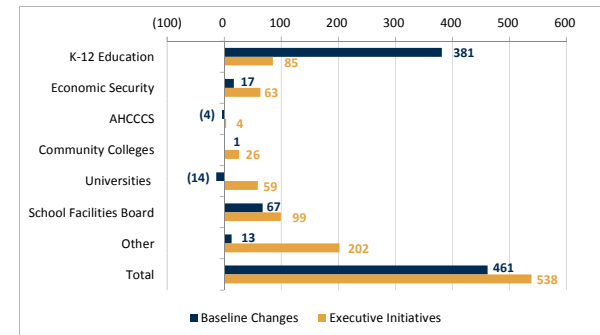
\$510.8M	Baseline Increases
(\$49.4M)	Baseline Decreases

#### \$538.2M FY 2020 Net Initiatives

\$566.7M	Initiative Increases
(\$28.5M)	Initiative Decreases

#### \$999.6M Total New Spending

### NEW GENERAL FUND SPENDING PROFILE FY 2020



# 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.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

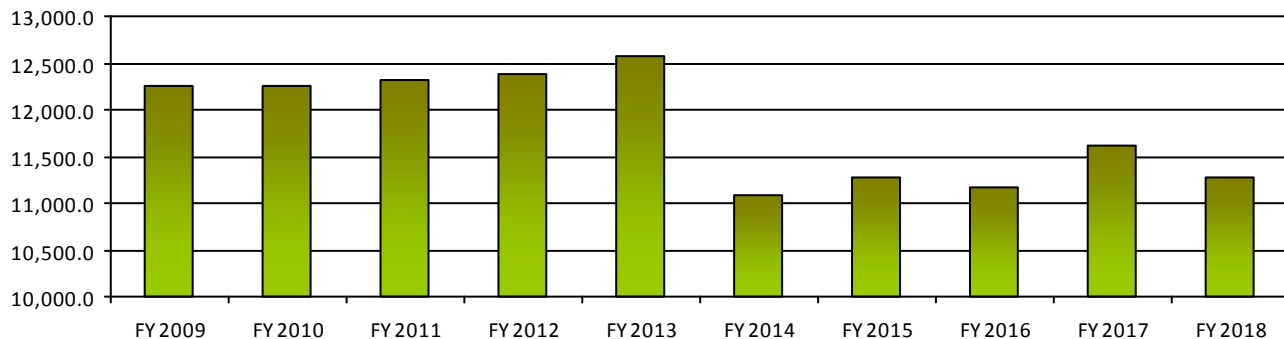
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	1,467.6	2,037.9	0.0	2,037.9
<b>Agency Total</b>	<b>1,467.6</b>	<b>2,037.9</b>	<b>0.0</b>	<b>2,037.9</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

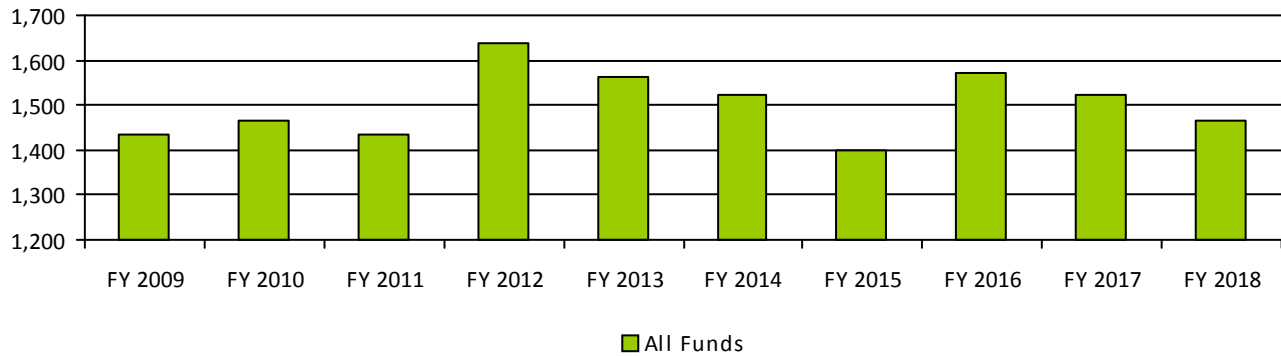
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of exam candidates approved by Board to sit for the Uniform CPA exam	764	727	460	460
Number of certificates issued	424	480	452	452
Number of firms registered	100	77	70	63

## Number of Certified Public Accountants



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Certification, Registration, and Regulation	1,467.6	2,037.9	0.0	2,037.9
<b>Agency Total - Appropriated Funds</b>	<b>1,467.6</b>	<b>2,037.9</b>	<b>0.0</b>	<b>2,037.9</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	734.0	831.5	0.0	831.5
ERE Amount	321.6	354.8	0.0	354.8
Prof. And Outside Services	201.9	462.7	0.0	462.7
Travel - In State	1.5	12.4	0.0	12.4
Travel - Out of State	6.1	12.0	0.0	12.0
Other Operating Expenses	189.9	331.2	0.0	331.2
Equipment	5.3	18.3	0.0	18.3
Transfers Out	7.3	15.0	0.0	15.0
<b>Agency Total - Appropriated Funds</b>	<b>1,467.6</b>	<b>2,037.9</b>	<b>0.0</b>	<b>2,037.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Accountancy Board Fund	1,467.6	2,037.9	0.0	2,037.9
<b>Agency Total - Appropriated Funds</b>	<b>1,467.6</b>	<b>2,037.9</b>	<b>0.0</b>	<b>2,037.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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



# Acupuncture Board of Examiners

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

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	119.1	171.9	(2.2)	169.7
<b>Agency Total</b>	<b>119.1</b>	<b>171.9</b>	<b>(2.2)</b>	<b>169.7</b>

## Major Executive Budget Initiatives and Funding

### Administrative Staff Consolidation

The Executive Budget includes a decrease in the operating budget of the Acupuncture Board of Examiners.

The Acupuncture Board of Examiners and the Board of Homeopathic and Integrated Medicine Examiners have agreed to consolidate staff through the use of an interagency services agreement (ISA). Despite sharing staff, the boards will remain separate and independent, resulting in overall efficiency savings.

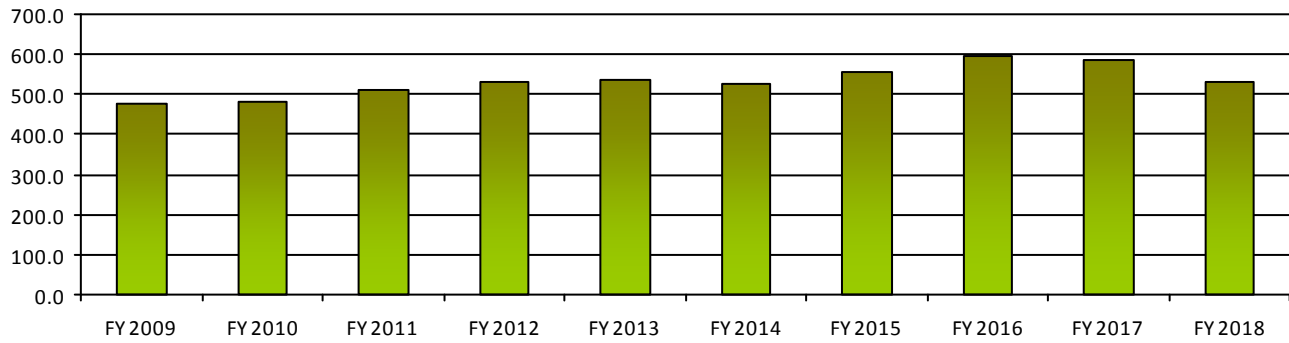
<b>Funding</b>	<b>FY 2020</b>
Acupuncture Board of Examiners Fund	(2.2)
<b>Issue Total</b>	<b>(2.2)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

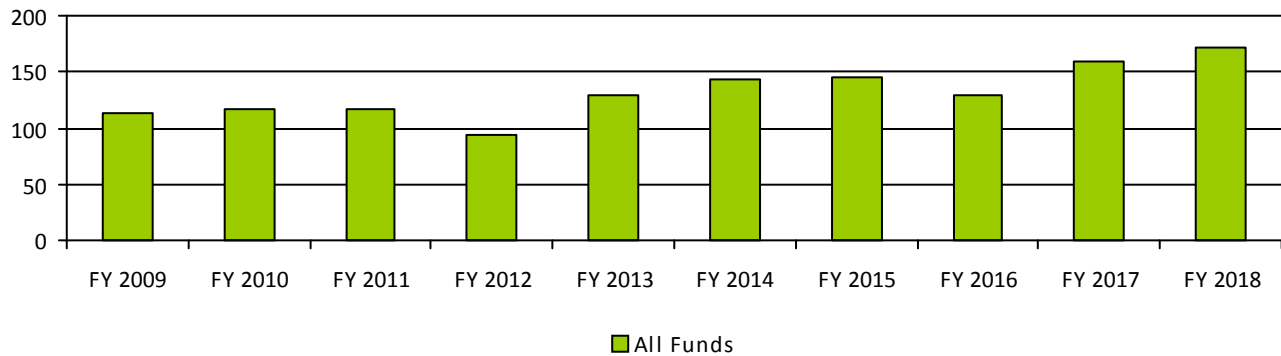
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of investigations conducted	0	4	10	12
Total number of licensees	616	623	630	0
Total number of auricular acupuncture certificate holders	33	32	55	60
Number of applications received	82	67	87	91

### Number of Renewals Issued



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	119.1	171.9	(2.2)	169.7
<b>Agency Total - Appropriated Funds</b>	<b>119.1</b>	<b>171.9</b>	<b>(2.2)</b>	<b>169.7</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	67.7	95.4	6.4	101.8
ERE Amount	14.9	24.0	(3.5)	20.5
Prof. And Outside Services	10.4	15.5	(1.0)	14.5
Travel - In State	2.8	5.0	1.0	6.0
Travel - Out of State	0.0	5.0	(5.0)	0.0
Other Operating Expenses	22.7	26.0	(0.1)	25.9
Equipment	0.6	1.0	0.0	1.0
<b>Agency Total - Appropriated Funds</b>	<b>119.1</b>	<b>171.9</b>	<b>(2.2)</b>	<b>169.7</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
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<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Acupuncture Board of Examiners Fund	119.1	171.9	(2.2)	169.7
<b>Agency Total - Appropriated Funds</b>	<b>119.1</b>	<b>171.9</b>	<b>(2.2)</b>	<b>169.7</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Annual Leave Payout	3.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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

# Department of Administration

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

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Exp.Plan</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	10,042.6	7,939.1	0.0	7,939.1
Other Appropriated Funds	179,879.1	194,938.4	32,865.6	227,804.0
Non-Appropriated Funds	970,095.0	1,021,862.8	48,696.4	1,070,559.2
<b>Agency Total</b>	<b>1,160,016.8</b>	<b>1,224,740.3</b>	<b>81,562.0</b>	<b>1,306,302.3</b>

## Major Executive Budget Initiatives and Funding

### Health Insurance Trust Fund - Agency Premiums

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

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

The one-time employer premium increase in FY 2020 will allow DOA to continue exploring options to improve benefits and make the HITF financially sustainable. DOA released a public request for information (RFI) in December 2018 to collect suggestions and feedback on the benefit offerings from experts and potential vendors. After reviewing and incorporating this information, DOA will release a formal request for proposal (RFP) for vendors to bid on the opportunity to administer the health plans in future years. The current vendor contracts for medical and pharmacy benefits, set to expire at the end of calendar year (CY) 2019, will be extended through CY 2020 while the RFI and RFP processes take place. The new contracts will take effect starting in CY 2021.

In prior years, adjustments to agency appropriations for premium increases were made proportionally based on the fund sources that agencies used to pay premiums in the previous fiscal year. In FY 2020, the Executive Budget allocates the appropriation adjustments similarly, except for the increases to the Universities, which will be funded entirely from the General Fund. This approach will result in holding the Universities financially harmless from this premium increase.

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

<b>Funding</b>	<b>FY 2020</b>
Special Employee Health Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Statewide Cybersecurity Risk Management Program

The Executive Budget includes an increase in funding to develop a statewide cybersecurity risk management program.

To establish the program, the Executive Budget makes a one-time deposit using transfers of \$10.7 million from the Risk Management Fund and \$10 million from the Construction Insurance Fund into a new Cybersecurity Risk Management Fund.

From this deposit, \$20 million will be reserved to cover the insurance deductible for two catastrophic breaches. Some portion of this funding may be used to cover losses incurred due to smaller breaches that would not exceed the deductible amount. As DOA estimates the program will require nine months to be underwritten, \$425,000 will be used for three months of insurance premiums. These expenses will be tracked under a newly created special line item called "Cybersecurity Risk Management Losses and Premiums."

The remaining \$275,000 from the deposit will be used for operational needs, including funding for two new positions created through this program. The first position, located in the Risk Management Division at DOA, will administer the program, work with insurance vendors, and enhance statewide incident response plans. The second position, located in the Statewide Information Security and Privacy Office (SISPO) at DOA, will work directly with State agencies to identify and mitigate cybersecurity risks to internal agency technology systems. Expenditures related to this position will be tracked in the SISPO special line item.

When the program is fully implemented in FY 2021, the Executive Budget contemplates baseline operational funding for this program to be \$2 million. To fund the ongoing program costs in future fiscal years, DOA will allocate charges to agencies based on various cyber risk factors.

<b>Funding</b>	<b>FY 2020</b>
Cybersecurity Risk Management Fund	20,700.0
<b>Issue Total</b>	<b>20,700.0</b>

## Statewide Cybersecurity Controls and Operations

The Executive Budget includes an increase in funding for the Statewide Information Security and Privacy Office (SISPO) at DOA to improve the security of the State's information technology (IT) assets and data.

SISPO employs cybersecurity controls to combat cyber threats. In FY 2018 and FY 2019, DOA implemented a new cybersecurity control for identity management. Introduction of the control was integrated with the implementation of the enterprise email solution, allowing for smoother adoption by users. In FY 2019, when the control covered only a portion of the State's users, DOA was able to absorb licensing costs. In FY 2020, when the control is fully implemented and covers all users, licensing costs will increase.

In prior budgets, SISPO activities and funding have been spread across multiple funds and appropriations. The Executive Budget consolidates SISPO operations and cybersecurity controls to provide greater transparency into State cybersecurity operations. To achieve this consolidation, the Executive Budget renames the current ADOA "Statewide Information Security and Privacy Controls" special line item to "Statewide Information Security and Privacy Office and Controls."

In prior budgets, a portion of SISPO funding was provided through one-time appropriations from the Automation Projects Fund. The function of SISPO has shifted from developmental to operational in nature, which requires more stable funding. The Executive Budget includes an increase in the appropriation for the newly renamed SISPO special line item. A transfer of appropriation authority from the general operating lump sum to the special line item will partially fund the increase. To cover the remaining increases in funding, the Executive Budget increases the IT pro rata from 0.3% to 0.43%.

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

<b>Funding</b>	<b>FY 2020</b>
Information Technology Fund	2,888.6
<b>Issue Total</b>	<b>2,888.6</b>

## Enterprise Email and Calendar Solution

The Executive Budget includes an increase in funding through a special line item to cover licensing and administrative costs for an enterprise email and calendar solution implemented across State government.

The new solution is housed in DOA and requires a centralized payment. This issue provides the necessary appropriation authority to pay the vendor and fund operating costs associated with administering the system.

Previously, the State operated disparate email and calendar platforms, often with individual agencies administering their own systems. The new enterprise solution, which first launched in FY 2018, allows for greater collaboration and more efficient communication statewide. In addition, this solution provides enhanced control over access to data, which strengthens the cybersecurity of the State.

<b>Funding</b>	<b>FY 2020</b>
Automation Operations Fund	4,500.0
<b>Issue Total</b>	<b>4,500.0</b>

## Government Transformation Office Operations

The Executive Budget includes an increase in funding for Government Transformation Office (GTO) operations.

GTO strives to improve State Government by deploying and maintaining the Arizona Management System (AMS) at State agencies, leading breakthrough projects to make government run at the speed of business, and conducting performance analytics.

In FY 2019, GTO received \$1 million in one-time funding, a net decrease of \$1 million from the amount appropriated in FY 2018. This reduction has prevented GTO from effectively assisting agencies in the maintenance and continuous improvement of AMS activities after deployment. Without this support, continued AMS deployment and enhanced agency efficiency and performance are limited.

The Executive Budget converts the \$1 million of one-time funding to be ongoing and increases funding by an additional \$1 million. This funding will allow GTO to address staffing needs, including filling vacant positions for Lean Coaches and a Data Analyst, converting a part-time Lean Coach position to full-time, and creating a new Data Scientist position. The funding will also allow GTO to enhance and expand the State's ability to collect, analyze, and take action on agency performance data.

<b>Funding</b>	<b>FY 2020</b>
State Web Portal Fund	1,000.0
<b>Issue Total</b>	<b>1,000.0</b>

## Government Website Support

The Executive Budget includes an increase in one-time funding to support State agency websites.

In FY 2019, DOA hosted and maintained over 138 websites for State agencies and related organizations on a shared platform. This platform provides greater consistency across the enterprise, reduces cybersecurity threats, ensures State websites are compliant with accessibility policies, and allows agencies without dedicated IT staff to successfully manage website content. The Executive Budget includes funding to maintain this platform for existing websites.

In prior budgets, DOA received appropriations for this project that were routed through the Automation Projects Fund. The nature of the initiative has transitioned from developmental to operational. For this reason, the funding for this initiative is appropriated directly to DOA instead of through the Automation Projects Fund.

This issue includes one-time funding in order to realign expenditures with the fiscal year budget cycle. Prior appropriations for this initiative have been spent across two fiscal years. At the end of the current fiscal year, DOA is expected to have half of the FY 2019 appropriation remaining. As a result, only half of the baseline funding amount is needed in FY 2020. The Executive Budget contemplates \$500,000 for baseline funding for this initiative in FY 2021.

<b>Funding</b>	<b>FY 2020</b>
State Web Portal Fund	250.0
<b>Issue Total</b>	<b>250.0</b>

### Shared Hosted Data Center Operating Costs

The Executive Budget includes an increase in funding for operating costs associated with the relocation of the State Data Center to a private facility.

In FY 2019, DOA relocated information technology (IT) equipment and infrastructure to a privately owned Shared Hosted Data Center (SHDC). The prior space at 1510 W. Adams in Phoenix was vacated because the building had deteriorated and is scheduled for demolition by DOA. In the new facility, the Department is subject to higher rental and utility rates, as well as increased charges for switch management. The increased costs are balanced out by the additional benefits the State will receive, including upgraded network infrastructure, reduced environmental threats, and increased physical security. This will provide more secure and stable IT operations for the State.

The Department currently pays \$493,000 from the Automation Operations Fund annually for rent charges at 1510 W. Adams. Because DOA is moving from State property, the Executive Budget removes the amount in the Statewide Adjustments section. In this Executive Initiative, the current allocation for State rent would be restored plus \$861,300 to cover the full cost of the new SHDC space.

<b>Funding</b>	<b>FY 2020</b>
Automation Operations Fund	1,354.3
<b>Issue Total</b>	<b>1,354.3</b>

### Agriculture IT System Modernization Assessment

The Executive Budget includes an increase in one-time funding for DOA to assess the feasibility of replacing or upgrading an information technology system at the Department of Agriculture.

The Department of Agriculture's Weights and Measures Services Division (WMSD) relies on a single computer system for aspects of every major WMSD function. The system is used by 25.0 FTE positions to track and manage all licenses, invoices, complaints, inspections, programs, and data processed by WMSD. This includes licensing all commercial devices that weigh, measure, meter, or count to determine the direct cost of goods, as well as processing 2,000 to 5,000 complaints per year.

The system was originally built in-house and is customized for WMSD operations. The system has become increasingly difficult to maintain, due to the obsolete programming code used. Considering the condition of the system, as well as how critical it is to commerce in Arizona, an upgrade or replacement must be explored.

The Arizona Strategic Enterprise Technology office (ASET) within DOA oversees information technology project development throughout the State. The Executive Budget includes funding for ASET to evaluate the feasibility and scope of an upgrade or full system replacement. This one-time increase is made to the Information Technology Project Management and Oversight special line item.

<b>Funding</b>	<b>FY 2020</b>
Air Quality Fund	200.0
<b>Issue Total</b>	<b>200.0</b>

### Employee Travel Reduction

The Executive Budget strikes the footnote restricting DOA's ability to set the rates for public transit subsidies for State employees.

In accordance with A.R.S. § 49-588, the State operates a travel reduction program to encourage State employees to commute using alternatives to single-occupancy vehicle travel. However, the program has experienced limited success, resulting in the State not being in compliance with statutory requirements capping the percentage of employees using alternative modes of travel.

One of the strategies utilized in the travel reduction program is to provide subsidies to offset costs for State employees who utilize public transportation for their commute. Surveys of State employees indicate that, if the State were to increase the subsidy amount, more employees would be likely to use public transportation.

Prior enacted budgets have included a footnote limiting the subsidy to 50% of the cost. The Executive Budget strikes that footnote and directs DOA to explore pilot projects in an effort to reduce employee travel, bring the State into compliance with statutory requirements, and improve air quality.

This issue can be enacted with no additional funding.

<b>Funding</b>	<b>FY 2020</b>
Air Quality Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Executive Budget Baseline Changes

### Adjust Insurance Claims Related Expenditures

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

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

<b>Funding</b>	<b>FY 2020</b>
Risk Management Fund	1,998.0
<b>Issue Total</b>	<b>1,998.0</b>

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for Wesley Bolin Plaza Improvements.

The FY 2019 budget included a one-time appropriation of \$25,300 to repair the World War I monument in the Wesley Bolin Plaza. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Statewide Monument and Memorial Repair Fund	(25.3)
<b>Issue Total</b>	<b>(25.3)</b>

## Executive Budget Supplemental Changes

### Federal Repayment

The Executive Budget includes a non-lapsing FY 2019 supplemental appropriation for federal reimbursements that may be due before June 30, 2019.

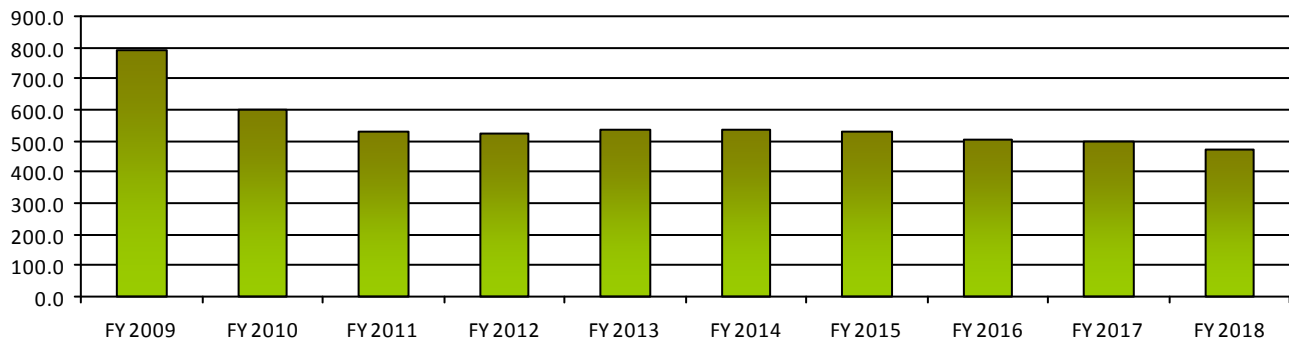
Monies collected from a variety of funding sources at State agencies and used for statewide functions, such as employee health care or general liability insurance, are a key funding mechanism for the State. One funding source for those services is money from the federal government. State agencies receive federal money for use in specific ways and with detailed restrictions. Federal auditors have notified the State that some uses of federal funds in FY 2018 have been disallowed, and the State will likely be required to reimburse the disallowed costs. This reimbursement has occurred each spring for several years.

<b>Funding</b>	<b>FY 2019</b>
Information Technology Fund	350.4
Risk Management Fund	5,881.1
Automation Operations Fund	2,936.9
<b>Issue Total</b>	<b>9,168.4</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*



## Filled Employee Positions



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Administration	3,192.1	2,186.6	1,000.0	3,186.6
Arizona Strategic Enterprise Technology Office	31,216.5	37,557.3	9,332.9	46,890.2
Benefits Division	5,035.1	5,283.8	0.0	5,283.8
Financial Services	15,005.2	15,426.2	0.0	15,426.2
General Services Division	26,086.8	32,531.5	(25.3)	32,506.2
Human Resources	12,396.6	13,675.1	0.0	13,675.1
Risk Management	94,943.1	94,569.1	22,558.0	117,127.1
State Procurement Office	2,046.3	1,647.9	0.0	1,647.9
<b>Agency Total - Appropriated Funds</b>	<b>189,921.7</b>	<b>202,877.5</b>	<b>32,865.6</b>	<b>235,743.1</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Personal Services	31,374.5	33,451.5	2,271.6	35,723.1
ERE Amount	11,164.1	12,840.9	695.5	13,536.4
Prof. And Outside Services	36,486.6	34,736.6	727.7	35,464.3
Travel - In State	178.2	400.4	14.0	414.4
Travel - Out of State	64.4	55.2	18.0	73.2
Other Operating Expenses	106,679.8	116,008.4	29,149.5	145,157.9
Equipment	3,715.0	3,464.3	(155.7)	3,308.6
Capital Outlay	0.2	0.0	0.0	0.0
Debt Service	0.6	0.0	0.0	0.0
Cost Allocation	40.3	1,920.2	145.0	2,065.2
Transfers Out	218.1	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>189,921.7</b>	<b>202,877.5</b>	<b>32,865.6</b>	<b>235,743.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	10,042.6	7,939.1	0.0	7,939.1
Admin - AFIS II Collections Fund	305.2	0.0	0.0	0.0
Admin - Surplus Property/Federal Fund	48.0	464.9	0.0	464.9
Air Quality Fund	542.4	927.3	200.0	1,127.3

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Financial Information System Collections Fund	9,401.3	9,447.7	0.0	9,447.7
Automation Operations Fund	23,366.2	25,545.5	5,854.3	31,399.8
Capital Outlay Stabilization Fund	15,392.7	18,136.3	0.0	18,136.3
Corrections Fund	409.8	572.5	0.0	572.5
Cybersecurity Risk Management Fund	0.0	0.0	20,700.0	20,700.0
Information Technology Fund	2,631.9	5,547.4	2,888.6	8,436.0
Motor Pool Revolving Fund	6,632.0	10,162.6	0.0	10,162.6
Personnel Division Fund	11,854.2	12,747.8	0.0	12,747.8
Risk Management Fund	94,943.1	94,569.1	1,998.0	96,567.1
Special Employee Health Fund	5,035.1	5,283.8	0.0	5,283.8
Special Services Fund	704.1	1,080.1	0.0	1,080.1
State Surplus Property Fund	2,778.8	2,963.7	0.0	2,963.7
State Web Portal Fund	4,368.5	5,548.1	1,250.0	6,798.1
Statewide Monument and Memorial Repair Fund	0.0	25.3	(25.3)	0.0
Telecommunications Fund	1,465.8	1,916.3	0.0	1,916.3
<b>Agency Total - Appropriated Funds</b>	<b>189,921.7</b>	<b>202,877.5</b>	<b>32,865.6</b>	<b>235,743.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Financial Information System	9,401.3	9,447.7	0.0	9,447.7
Bolin Plaza Improvements	0.0	25.3	(25.3)	0.0
Federal Transfer Payment	14,482.7	0.0	0.0	0.0
Government Transformation Office	1,607.2	1,000.0	1,000.0	2,000.0
Information Technology Project Management and Oversight	0.0	1,500.0	200.0	1,700.0
Office of Grants and Federal Resources	305.2	0.0	0.0	0.0
Risk Management Administrative Expenses	7,284.0	8,747.2	340.7	9,087.9
Risk Management Losses and Premiums	42,231.8	46,178.4	1,381.7	47,560.1
Southwest Defense Contracts	25.0	25.0	0.0	25.0
State Surplus Property Sales Proceeds	1,672.6	1,810.0	0.0	1,810.0
Statewide Information Security and Privacy Office and Controls	837.3	3,470.9	3,191.7	6,662.6
Utilities	6,232.1	7,649.9	0.0	7,649.9
Workers Compensation Losses and Premiums	24,873.4	31,830.3	275.6	32,105.9
<b>Agency Total - Appropriated Funds</b>	<b>108,952.7</b>	<b>111,684.7</b>	<b>6,364.4</b>	<b>118,049.1</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Admin - Special Services Fund	692.9	660.0	0.0	660.0
ADOA Special Events Fund	7.4	12.6	0.0	12.6
Construction Insurance Fund	2,237.7	6,952.8	(2,157.0)	4,795.8
Co-op State Purchasing	2,973.1	3,200.0	0.0	3,200.0
Emergency Telecommunications Services Fund	16,944.5	18,081.3	0.0	18,081.3
ERE / Benefits Administration	33,276.6	33,942.6	0.0	33,942.6
Federal Grant	2,408.7	1,109.1	(534.3)	574.8
IGA and ISA Fund	10,311.4	7,203.5	(64.3)	7,139.2
Oil Overcharge Fund	226.4	4.9	(4.9)	0.0
Special Employee Health	899,580.7	913,351.7	67,922.1	981,273.8
State Employee Travel Reduction Fund	787.2	534.9	0.0	534.9
Statewide Donations	51.3	10.0	0.0	10.0
Stimulus Statewide Admin Fund	571.5	0.0	0.0	0.0
Transparency Website	25.6	24.0	0.0	24.0
VW Diesel Emissions Environmental Mitigation Trust Fund	0.0	36,289.8	(15,979.6)	20,310.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>970,095.0</b>	<b>1,021,377.2</b>	<b>49,182.0</b>	<b>1,070,559.2</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	3,260.4	1,368.1	715.0

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.

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

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

# Office of Administrative Hearings

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

All dollar amounts are expressed in thousands.

## Agency Budget Summary

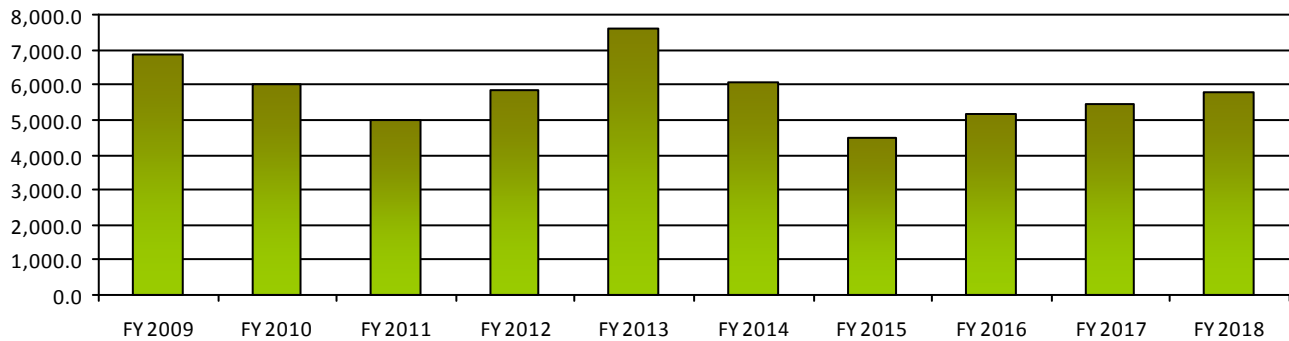
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	870.9	868.9	0.0	868.9
Non-Appropriated Funds	858.7	793.9	0.0	793.9
<b>Agency Total</b>	<b>1,729.6</b>	<b>1,662.8</b>	<b>0.0</b>	<b>1,662.8</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

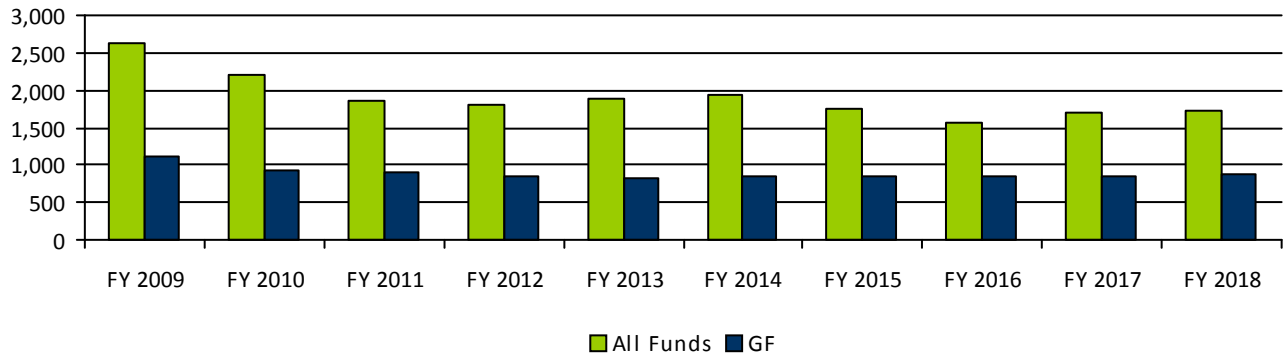
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Percent of evaluations rating the administrative law judge excellent or good in impartiality	88.01	95.65	95.65	95.65
Average days from request for hearing to first date of hearing	53.45	51.38	51.38	51.38
Average number of days from the conclusion of the hearing to transmission of the decision to the agency	11.76	13.56	13.56	13.56
Number of hearings held	1,831	1,769	1,769	1,769

## Total Cases



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Hearings	870.9	868.9	0.0	868.9
<b>Agency Total - Appropriated Funds</b>	<b>870.9</b>	<b>868.9</b>	<b>0.0</b>	<b>868.9</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Personal Services	565.0	565.0	0.0	565.0
ERE Amount	214.9	215.0	0.0	215.0
Other Operating Expenses	91.0	88.9	0.0	88.9
<b>Agency Total - Appropriated Funds</b>	<b>870.9</b>	<b>868.9</b>	<b>0.0</b>	<b>868.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	870.9	868.9	0.0	868.9
<b>Agency Total - Appropriated Funds</b>	<b>870.9</b>	<b>868.9</b>	<b>0.0</b>	<b>868.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Non - Appropriated Funds Expenditures

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Exp. Plan</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
IGA and ISA Fund	858.7	793.9	0.0	793.9
<b>Agency Total - Non-Appropriated Funds</b>	<b>858.7</b>	<b>793.9</b>	<b>0.0</b>	<b>793.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

# African-American Affairs

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

All dollar amounts are expressed in thousands.

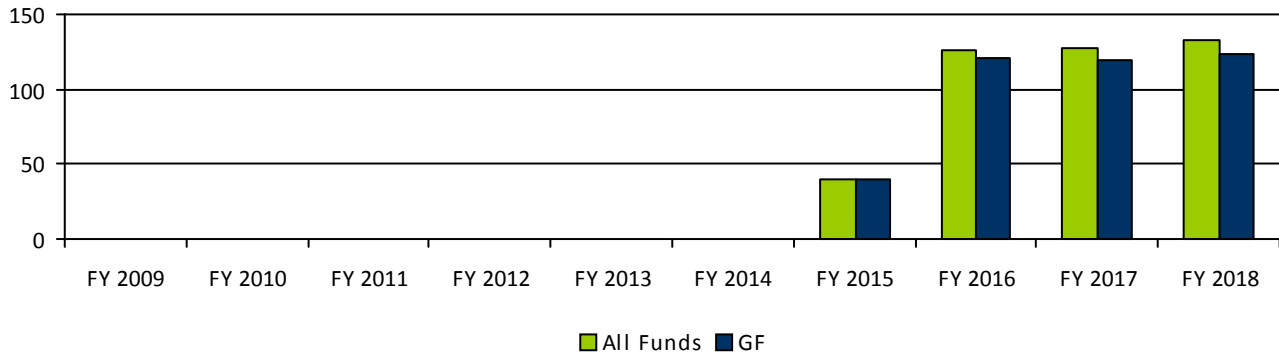
## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	123.7	127.2	0.0	127.2
Non-Appropriated Funds	9.7	15.0	0.0	15.0
<b>Agency Total</b>	<b>133.4</b>	<b>142.2</b>	<b>0.0</b>	<b>142.2</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Agency Expenditures

(in \$1,000s)



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

## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
African-American Affairs Commission	123.7	127.2	0.0	127.2
<b>Agency Total - Appropriated Funds</b>	<b>123.7</b>	<b>127.2</b>	<b>0.0</b>	<b>127.2</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	83.1	83.1	0.0	83.1
ERE Amount	32.2	24.9	0.0	24.9
Travel - Out of State	0.0	3.2	0.0	3.2
Other Operating Expenses	8.4	16.0	0.0	16.0

<b>Agency Total - Appropriated Funds</b>	<b>123.7</b>	<b>127.2</b>	<b>0.0</b>	<b>127.2</b>
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<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	123.7	127.2	0.0	127.2
<b>Agency Total - Appropriated Funds</b>	<b>123.7</b>	<b>127.2</b>	<b>0.0</b>	<b>127.2</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Commission Of African-American Affairs	9.7	15.0	0.0	15.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>9.7</b>	<b>15.0</b>	<b>0.0</b>	<b>15.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Department of Agriculture

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

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Exp.Plan</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	9,203.3	9,640.0	1,861.9	11,501.9
Other Appropriated Funds	1,542.0	1,720.2	0.0	1,720.2
Non-Appropriated Funds	18,489.5	21,442.9	(840.7)	20,602.2
<b>Agency Total</b>	<b>29,234.8</b>	<b>32,803.1</b>	<b>1,021.2</b>	<b>33,824.3</b>

## Major Executive Budget Initiatives and Funding

### Mariposa Port of Entry Cold Inspection Facility

The Executive Budget includes an increase in one-time funding to upgrade the cold inspection facility at the Mariposa Port of Entry (POE) in Nogales to better accommodate temperature-sensitive commodities.

Nogales is Arizona's largest port of entry for fresh produce originating in Mexico. Last year more than 6.2 billion pounds of produce passed through Nogales into the United States. Currently, the Mariposa POE lacks the refrigeration capacity needed for the inspection of many temperature-sensitive goods, including berries, avocados, seafood, and some pharmaceuticals, which results in carriers of these products choosing alternate POEs in other border states.

The upgrade will consist of installing a pre-fabricated cold room at the current facility. The Greater Nogales Santa Cruz County Port Authority will be managing the project with oversight from United States Customs and Border Protection. The State's contribution will support project construction costs. Other private and local entities, including Santa Cruz County and Fresh Produce Association of the Americas, are also expected to contribute \$300,000 to the project.

Once completed, this facility will make Arizona better equipped to compete with other border states in attracting new imports. A University of Arizona study estimates that the new economic activity in the state from the increased imports would lead to an estimated annual increase of \$27 to \$30 million in gross State product, and \$3.7 to \$4.1 million in additional State and local tax revenues.

<b>Funding</b>	<b>FY 2020</b>
General Fund	700.0
<b>Issue Total</b>	<b>700.0</b>

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$34,900 to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.



<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

FTE Series Title	PS + ERE Increase	Avg. % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted-Average Salary
Livestock Officers	\$34,900	5.00%	\$44,560	\$46,788
<b>Total</b>	<b>\$34,900</b>			

### State Agricultural Laboratory Relocation

The Executive Budget includes an increase in funding for the Department’s costs associated with relocating the State Agriculture Lab (SAL) to privately owned space in Chandler.

SAL is moving because its current space in Phoenix at 1520 W. Adams St. has deteriorated to the extent that the Department of Administration (DOA) has scheduled it for demolition.

The Department plans to split the FY 2019 relocation costs evenly among five non-appropriated funds associated with SAL operations. The FY 2020 costs include 10 months of rent and 12 months of utilities.

The Arizona Department of Agriculture Advisory Council has raised concerns about the long-term sustainability of using non-appropriated funds for rent. Consequently, the Executive Budget shifts ongoing rent costs to the General Fund.

For its space at 1520 W. Adams St., the Department currently pays \$132,100 annually from the General Fund to DOA. Because SAL is moving from State property, the Executive Budget removes that amount in the Statewide Adjustments section. In this Executive Initiative, the current allocation for State rent would be restored, plus \$279,800 to cover the full cost of SAL’s new space.

<b>Funding</b>	<b>FY 2020</b>
General Fund	411.9
<b>Issue Total</b>	<b>411.9</b>

## Executive Budget Baseline Changes

### Industrial Hemp Program

The Executive Budget includes an increase in one-time funding per Laws 2018, Chapter 287, which establishes the Industrial Hemp Program effective August 3, 2019.

To carry out the program, Chapter 287 appropriates 3.0 FTE positions and \$250,000 from the General Fund to the Plant Services Division (PSD) and an additional \$500,000 from the General Fund to the Department of Agriculture. PSD will administer the program, and the State Agriculture Lab will regulate the quality of the hemp.

When the program is operational, the Department will collect licensing fees to administer the program in the long term.

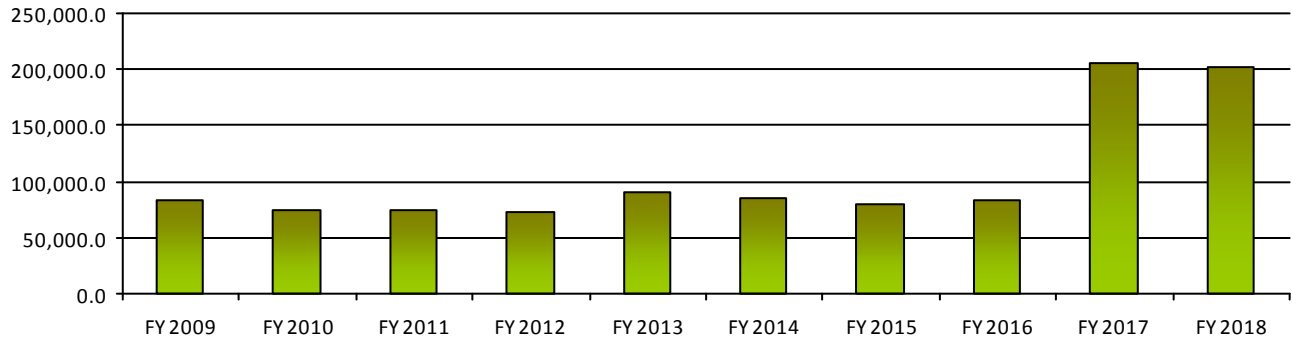
<b>Funding</b>	<b>FY 2020</b>
General Fund	750.0
<b>Issue Total</b>	<b>750.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

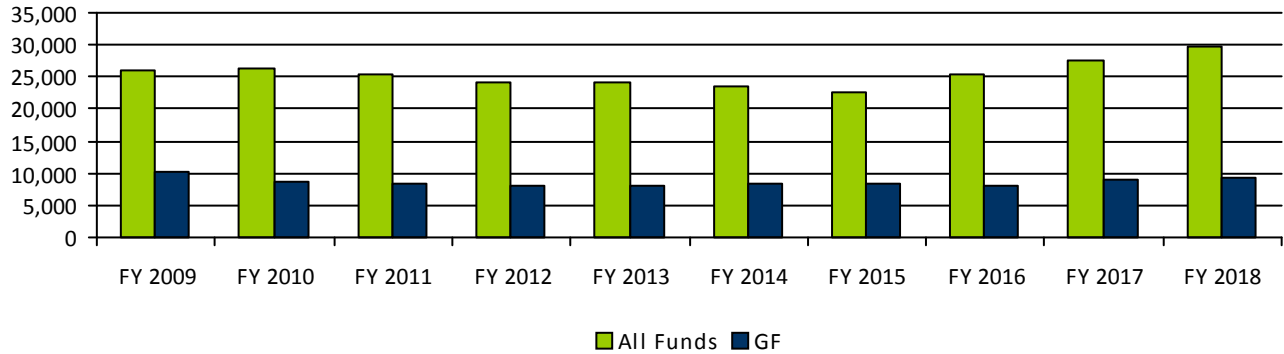
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Percent of meat and poultry in compliance with bacteria, drug and chemical residue requirements	99	100	100	100

## Licenses Issued



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administrative Services	1,414.1	1,161.9	700.0	1,861.9
Agricultural Consultation and Training	261.7	267.0	0.0	267.0
Animal Disease, Ownership and Welfare Protection	1,750.6	2,205.3	0.0	2,205.3
Commodity Development and Promotion	0.0	131.4	0.0	131.4
Food Safety and Quality Assurance	1,328.6	1,392.0	0.0	1,392.0
Pest Exclusion and Management	2,654.4	2,677.0	250.0	2,927.0
Pesticide Compliance and Worker safety	202.5	220.3	0.0	220.3
State Agricultural Laboratory	929.8	946.3	911.9	1,858.2
Weights and Measures	2,203.6	2,359.0	0.0	2,359.0
<b>Agency Total - Appropriated Funds</b>	<b>10,745.3</b>	<b>11,360.2</b>	<b>1,861.9</b>	<b>13,222.1</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	5,644.2	6,268.5	203.5	6,472.0
ERE Amount	2,533.3	2,636.0	97.4	2,733.4
Prof. And Outside Services	310.9	339.6	0.0	339.6
Travel - In State	538.3	671.7	72.4	744.1
Travel - Out of State	60.1	40.9	2.7	43.6
Other Operating Expenses	1,463.7	1,371.7	1,135.9	2,507.6
Equipment	192.4	31.8	350.0	381.8
Transfers Out	2.4	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>10,745.3</b>	<b>11,360.2</b>	<b>1,861.9</b>	<b>13,222.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	9,203.3	9,640.0	1,861.9	11,501.9
Air Quality Fund	1,332.8	1,445.2	0.0	1,445.2
Nuclear Emergency Management Fund	209.2	275.0	0.0	275.0
<b>Agency Total - Appropriated Funds</b>	<b>10,745.3</b>	<b>11,360.2</b>	<b>1,861.9</b>	<b>13,222.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Agricultural Consultation and Training	124.7	128.5	0.0	128.5
Agricultural Employment Relations Board	23.3	23.3	0.0	23.3
Animal Damage Control	65.0	65.0	0.0	65.0
Nuclear Emergency Management	209.2	275.0	0.0	275.0
Red Imported Fire Ant	23.2	23.2	0.0	23.2
<b>Agency Total - Appropriated Funds</b>	<b>445.4</b>	<b>515.0</b>	<b>0.0</b>	<b>515.0</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Agricultural Consulting/Training Program Fund	0.9	3.2	0.0	3.2
Agricultural Dangerous Plants	121.6	94.0	0.0	94.0
Agriculture Administrative Support	37.5	41.7	0.0	41.7
Agriculture Commercial Feed	252.1	396.3	(125.3)	271.0
Agriculture Designated/Donations Fund	637.5	834.4	0.0	834.4
Agriculture Seed Law	56.3	191.9	(125.3)	66.6
Aquaculture Fund	0.0	9.9	0.0	9.9
Arizona Federal/State Inspection Fund	3,368.7	3,457.0	0.0	3,457.0
AZ Citrus Research Council	58.9	41.8	0.0	41.8
AZ Iceberg Lettuce Research Fund	97.3	100.0	0.0	100.0
AZ Protected Native Plant	77.6	81.8	0.0	81.8
Beef Council Fund	367.8	344.0	(23.9)	320.1
Citrus, Fruit, & Vegetable Revolving	302.1	384.5	0.0	384.5
Commodity Promotion Fund	13.4	8.0	0.0	8.0
Cotton Research and Protection Council Fund	2,986.4	3,603.5	0.0	3,603.5
Egg Inspection Fund	1,641.2	1,590.5	0.0	1,590.5
Equine Registration Fund	1.1	0.0	0.0	0.0
Federal Grant	5,047.3	5,978.3	(49.4)	5,928.9
Fertilizer Materials Fund	325.9	447.6	(125.3)	322.3
Grain Council	144.1	172.7	0.0	172.7
Indirect Cost Recovery Fund	244.5	373.2	0.0	373.2
Leafy Green Marketing Committee	596.5	543.7	(139.9)	403.8
Livestock and Crop Conservation Fund	204.1	181.1	0.0	181.1
Livestock Custody Fund	94.5	154.0	0.0	154.0
Nuclear Emergency Management Fund	0.5	0.0	0.0	0.0
Pest Management Trust Fund	1,566.0	1,751.3	(125.3)	1,626.0
Pesticide Fund	245.7	657.5	(125.3)	532.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>18,489.5</b>	<b>21,441.9</b>	<b>(839.7)</b>	<b>20,602.2</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	5,500.4	5,978.3	5,978.3

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.

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

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

# Arizona Health Care Cost Containment System

The Arizona Health Care Cost Containment System (AHCCCS), the State's Medicaid agency, uses federal, State, and county funds to provide health care coverage to 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 other states' Medicaid programs 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.

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

Major medical programs include acute care, long-term care, and behavioral health services. 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-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.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,749,338.5	1,777,093.5	(334.7)	1,776,758.8
Other Appropriated Funds	266,390.2	328,044.5	(4,937.3)	323,107.2
Non-Appropriated Funds	10,915,691.4	11,699,190.2	836,030.2	12,535,220.4
<b>Agency Total</b>	<b>12,931,420.1</b>	<b>13,804,328.2</b>	<b>830,758.2</b>	<b>14,635,086.4</b>

## Major Executive Budget Initiatives and Funding

### Eliminate KidsCare Freeze

The Executive Budget includes an increase in funding for the KidsCare program and repeals the statutorily-imposed enrollment freeze.

KidsCare provides insurance for children in families with incomes above the limit for Medicaid eligibility but below 200% of the federal poverty level (FPL). Families with children who are insured through KidsCare have to pay premiums that vary with family size and income from \$10 to \$70 per month.

Laws 2017, Chapter 309 added language to State statutes freezing the KidsCare population if the federal match drops below 100%. The federal Affordable Care Act provides Arizona with a 100% federal match for KidsCare through September 30, 2019, when, based on current federal law, the federal match will drop to 90.5%. At that time, under current State law, no new children would be eligible to enter the program.

The Executive Budget eliminates the statutory language requiring this freeze. The FY 2020 difference in cost to the General Fund between the currently forecast population and the frozen population is \$1.6 million.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,586.9
Children's Health Insurance Program Fund	15,141.5
<b>Issue Total</b>	<b>16,728.4</b>

## Asset Verification System

The Executive Budget includes an increase in funding for ongoing operating costs for a federally required computer system to verify the assets of elderly, blind, or disabled people applying for AHCCCS through the Arizona Long Term Care System (ALTC) program.

ALTC members, as single individuals, can have no more than \$2,000 of countable assets and an income not exceeding 300% of the Federal Benefit Rate, which amounts to \$27,000 annually for a household of one. Assets that are not countable include members' homes, a single vehicle, personal belongings, and burial plots. If a member has a spouse in the community, higher income limits and other provisions are made to ensure the spouse's ability to remain independent. Members over the income limits can still be eligible if they put their assets in a "special treatment trust," from which AHCCCS deducts members' share of costs and receives reimbursement for costs upon a member's death.

To ensure that states have a means to automatically discover assets that may not have been disclosed in other ways, the federal government is mandating that all states have an Asset Verification System in place.

The Executive estimates that the General Fund increase included in this issue will be matched with an additional \$324,600 in federal funds for the operating costs of the new system.

Due to enhanced federal matches for project development, the agency will be able to fund the state match for the system build from its base budget. The increase in the Executive Budget funds the project's ongoing operating costs; consequently, the Department of Administration Automation Projects Fund is not used.

<b>Funding</b>	<b>FY 2020</b>
General Fund	125.1
<b>Issue Total</b>	<b>125.1</b>

## Electronic Visit Verification System

The Executive Budget includes an increase in funding for ongoing operational costs of a new computer system that will require home care providers to verify that they have provided the services that they have billed to AHCCCS.

Federal law mandates that an Electronic Visit Verification system be implemented for non-skilled in-home services by January 1, 2020, and for in-home skilled nursing services by January 1, 2023. The system must, at a minimum, electronically verify:

- type of service;
- individual receiving the service;
- date and time service began and ended;
- location; and
- individual providing the service.

The Executive Budget contemplates that AHCCCS will contract with a third-party vendor to implement a commercial off-the-shelf product. In addition to the General Fund increase, the Executive estimates that the federal government will provide a \$3,490,700 match for the operating costs of this project.

Due to enhanced federal matches for project development, the agency will be able to fund the state match for the system build from its base budget. The increase in the Executive Budget funds the project's ongoing operating costs; consequently, the Department of Administration Automation Projects Fund is not used.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,163.0
<b>Issue Total</b>	<b>1,163.0</b>

## Provider Management System

The Executive Budget includes an increase in funding to replace the provider management component of the AHCCCS Medicaid Management Information System (MMIS).

In order to continue to receive federal funding, AHCCCS must replace the MMIS using modular, reusable components. The first portion to be replaced is the component that enables healthcare providers to enroll as AHCCCS providers. The agency believes that, because portions of the current process are manual, there are significant opportunities for process improvements in its provider enrollment with an automated software product.

The Executive estimates that the General Fund increase included in this issue will be matched with an additional \$3,994,700 in federal funds for the operating costs of the new system.

Due to enhanced federal matches for project development, the agency will be able to fund the state match for the system build from its base budget. The increase in the Executive Budget funds the project's ongoing operating costs; consequently, the Department of Administration Automation Projects Fund is not used.

<b>Funding</b>	<b>FY 2020</b>
General Fund	779.9
<b>Issue Total</b>	<b>779.9</b>

## Executive Budget Baseline Changes

### Developmental Disabilities (DD) Access to Care

The Executive Budget includes an increase in funding to make permanent the one-time increases for Proposition 206 costs included in the FY 2019 budget.

The FY 2019 budget included \$36.1 million in total funds for providers of developmental disabilities (DD) services. The Executive Budget for DES makes those increases permanent.

As equity in salaries paid to DD providers and providers of elderly and physically disabled (EPD) services is important to maintain access to care, the Executive Budget increases EPD rates corresponding to changes provided in the DES DD budget.

The General Fund in this issue will generate an estimated \$26 million in federal funds, hospital assessment and county funds. The FY 2020 Proposition 206 cost increases for EPD providers are not included here, as they are funded in the 5% ALTCS capitation rate increase discussed in the Caseload and Capitation Rates section of this narrative.

<b>Funding</b>	<b>FY 2020</b>
General Fund	4,800.0
<b>Issue Total</b>	<b>4,800.0</b>

### Annualize Children's Rehabilitative Services (CRS) Shift to the DES Developmental Disabilities Program

The Executive Budget includes a decrease in funding in the AHCCCS budget and a corresponding increase in the Department of Economic Security (DES) budget to reflect the annualization of the FY 2019 transfer of DD Children's Rehabilitative Services (CRS) to DES.

The CRS program funds specialized therapies for children under age 21 with multiple chronic and disabling conditions. A contract amendment effective October 1, 2018, integrated into the DD contract CRS services and behavioral health services for the CRS children.

Accordingly, in the FY 2019 budget, \$15.2 million from the General Fund and \$35.2 million in non-appropriated federal match was transferred from AHCCCS to DES to fund the consolidation of Behavioral Health and CRS services for DD CRS children into DES. Because this change was effective at the beginning of the federal fiscal year on October 1, 2018, as opposed to the State fiscal year, an additional \$5.1 million from the General Fund and \$11.7 million in federal match authority needs to be transferred from AHCCCS to DES for the last quarter of funding.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(5,070.9)
<b>Issue Total</b>	<b>(5,070.9)</b>

### Developmental Disabilities (DD) Behavioral Health Services (BHS) Consolidation into DES

The Executive Budget includes a decrease in funding in the AHCCCS budget and a corresponding increase in the DES budget to reflect the transfer of funding for behavioral health services for DD clients who are not part of the CRS program.

In the FY 2019 budget, \$15.2 million from the General Fund and \$35.2 million in non-appropriated federal match were transferred from AHCCCS to DES to fund the consolidation into DES of behavioral health and CRS services for DD CRS children.

Effective October 1, 2019, DES will fully integrate DD and BHS for all DD clients into the DES DD program. Accordingly, the Executive Budget transfers to DES the remaining funding for behavioral health for DD clients in the AHCCCS budget. The Executive Budget annualizes this transfer in the FY 2021 baseline.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(26,054.1)
<b>Issue Total</b>	<b>(26,054.1)</b>



## Caseload and Capitation Rates

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

The increase in the AHCCCS General Fund appropriation is based on forecast increases in caseloads and capitation rates, as well as changes in the amounts of Tobacco Tax and Prescription Drug Rebate funds that are available to offset the General Fund need. Additionally, the structure of the AHCCCS programs have changed with the integration of behavioral and acute care funding and management for the vast majority of its population in the AHCCCS Complete Care (ACC) program.

The Executive Budget anticipates growth in the acute base population of 1.6% for June 2019 over June 2018, with the population remaining flat for June 2020 over June 2019. Funding for the acute base population receives its State match from the Tobacco Tax, Prescription Drug Rebate Fund, county funds, and General Fund.

The Executive Budget estimates that capitation rates will increase by 3% in contract year 2020 over 2019 for the integrated acute base and behavioral health services programs. The Executive Budget does not anticipate an increase in provider rates but, based on recent history and the fact that a new five-year integrated contract will be starting in FY 2019, forecasts that member utilization growth at current provider rates will necessitate the increase in capitation rates. In ALTCs, a 5% capitation rate increase is forecast, making provision for future increases in the State minimum wage as mandated by Proposition 206 passed in 2016.

The Federal Medicaid Assistance Percentage (FMAP) regular match rate will increase slightly, from 69.81% in federal fiscal year (FFY) 2019 to 70.02% in FFY 2020.

Tobacco Tax revenues have declined in recent years, and receipts that provide the AHCCCS match have fallen from \$125.8 million in FY 2017 to \$124.8 million in FY 2018. The Executive Budget predicts that the recent trend of Tobacco Tax reductions will continue, dropping to \$123.8 million in FY 2019 and to \$121.8 million in FY 2020.

The Proposition 204 program, passed in 2000 to expand eligibility to 100% of the Federal Poverty Level (FPL), receives its State match from Tobacco Tax revenues and monies received from tobacco companies as a result of the 1998 Master Settlement Agreement (MSA). Those monies are supplemented by an assessment on hospital discharges and the General Fund. The only tobacco-related fund used for Proposition 204 that is subject to Legislative appropriation is the Emergency Health Services Account of the Tobacco Products Tax Fund, which is forecast to bring in (\$430,600) less revenue than in the FY 2019 appropriation. The non-appropriated tobacco MSA payment is estimated to bring in \$101.6 million in FY 2019 and FY 2020, which is \$14.6 million more per year than was forecast in generating the FY 2019 appropriation.

The Executive Budget also includes increases in funding for the KidsCare program, which provides insurance for children in families with incomes above the limit for Medicaid eligibility but below 200% of the FPL. KidsCare eligibility was frozen from January 1, 2010, until September 1, 2016, when the freeze was lifted after the passage of Laws 2016, Chapter 112. With the lifting of the freeze, the population grew from 520 children in August 2016 to 31,680 in November 2018. Based on historical patterns, the Executive forecasts that after that point the growth of KidsCare enrollment will slow to 2% annually.

The federal Affordable Care Act provides Arizona with a 100% federal match for KidsCare through September 30, 2019. This funding is received in and expended from the appropriated Children's Health Insurance Program (CHIP) Fund, which includes both member premiums and the federal match. Starting in October 2019, the General Fund will provide a state match, estimated at \$4.4 million in FY 2020. As discussed in the KidsCare Freeze issue and the Legislative Changes section of the Executive Budget, the Executive Budget eliminates the language added in Laws 2017, Chapter 309 that restores a freeze on the KidsCare population when the federal match drops below 100%.

<b>Funding</b>	<b>FY 2020</b>
General Fund	22,335.4
Tobacco Tax and Health Care Fund	(626.7)
Tobacco Products Tax Fund	(430.6)
Children's Health Insurance Program Fund	(19,168.7)
Budget Neutrality Compliance Fund	147.2
<b>Issue Total</b>	<b>2,256.6</b>

## Executive Budget Supplemental Changes

### Caseload and Capitation Rates

<b>Funding</b>	<b>FY 2019</b>
General Fund	0.0
Tobacco Tax and Health Care Fund	0.0

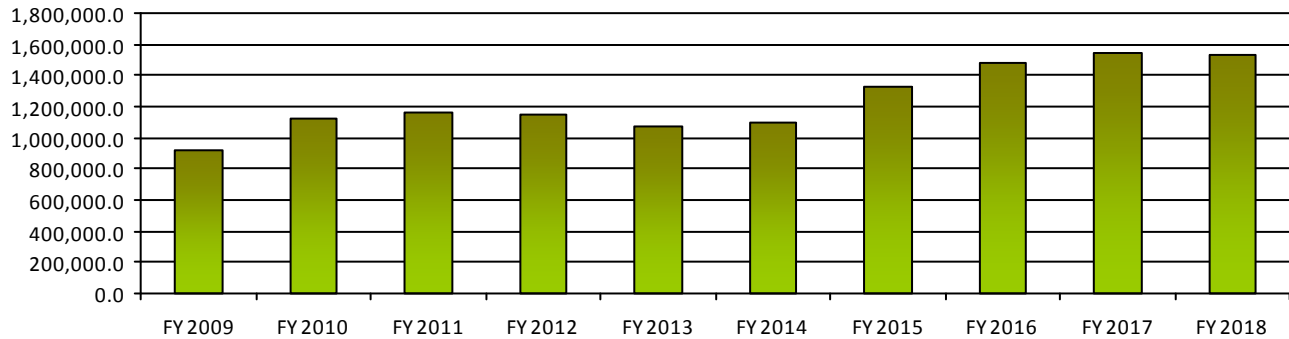
Tobacco Products Tax Fund	0.0
Children's Health Insurance Program Fund	0.0
Budget Neutrality Compliance Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

### Performance Measures

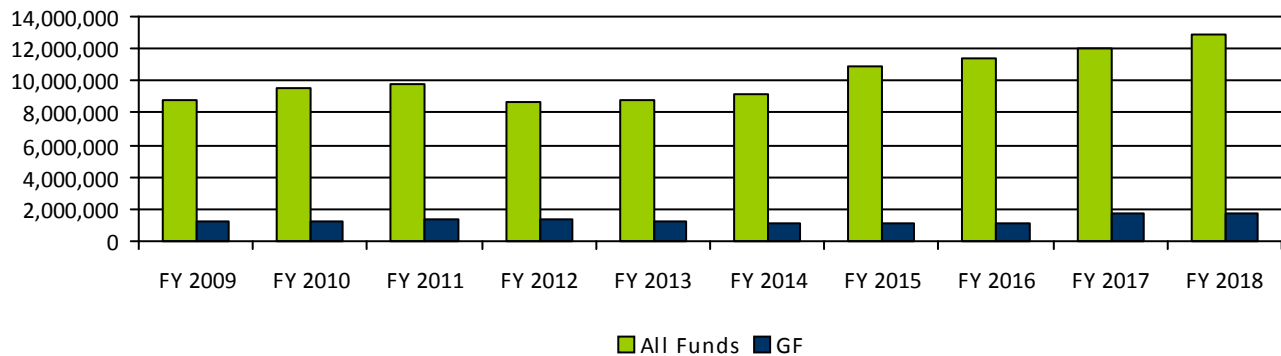
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Cost avoidance from Predetermination Quality Control Program (in millions)	21.6	19.5	21.5	21.5
Percent of members utilizing home and community based services	87.51	NA	87.51	0

### Average Capitated Population



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
ACA Expansion	0.0	6,461.3	(689.4)	5,771.9
Acute Care	979,303.9	1,436,001.5	(17,059.4)	1,418,942.1

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Administration	62,687.3	66,281.2	2,068.0	68,349.2
Behavioral Health Services in School	0.0	3,000.0	0.0	3,000.0
Children's Health Insurance Program	57,555.4	81,846.9	1,996.3	83,843.2
Children's Rehabilitative Services	85,549.0	0.0	0.0	0.0
Comprehensive Medical and Dental Program	0.0	60,213.9	(8,842.8)	51,371.1
Long Term Care	192,731.0	206,406.3	25,766.5	232,172.8
Medicaid Behavioral Health Services	497,096.5	0.0	0.0	0.0
Non-Title XIX Behavioral Health	99,917.4	99,363.0	0.0	99,363.0
Proposition 204	40,888.2	145,563.9	(8,511.2)	137,052.7
<b>Agency Total - Appropriated Funds</b>	<b>2,015,728.7</b>	<b>2,105,138.0</b>	<b>(5,272.0)</b>	<b>2,099,866.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	18,821.9	18,286.6	0.0	18,286.6
ERE Amount	7,754.1	7,523.9	0.0	7,523.9
Prof. And Outside Services	7,138.5	5,433.8	0.0	5,433.8
Travel - In State	45.3	42.8	0.0	42.8
Travel - Out of State	15.9	15.2	0.0	15.2
Aid to Others	1,918,733.9	2,004,173.7	(7,340.0)	1,996,833.7
Other Operating Expenses	9,976.6	11,667.8	2,068.0	13,735.8
Equipment	466.3	479.1	0.0	479.1
Transfers Out	52,776.2	57,515.1	0.0	57,515.1
<b>Agency Total - Appropriated Funds</b>	<b>2,015,728.7</b>	<b>2,105,138.0</b>	<b>(5,272.0)</b>	<b>2,099,866.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,749,338.5	1,777,093.5	(334.7)	1,776,758.8
Budget Neutrality Compliance Fund	4,251.3	3,756.2	147.2	3,903.4
Children's Health Insurance Program Fund	60,114.0	87,572.7	(4,027.2)	83,545.5
Prescription Drug Rebate Fund	145,284.8	148,458.8	0.0	148,458.8
Substance Abuse Services Fund	2,250.2	2,250.2	0.0	2,250.2
Tobacco Products Tax Fund	17,627.3	17,966.1	(430.6)	17,535.5
Tobacco Tax and Health Care Fund	36,862.6	68,040.5	(626.7)	67,413.8
<b>Agency Total - Appropriated Funds</b>	<b>2,015,728.7</b>	<b>2,105,138.0</b>	<b>(5,272.0)</b>	<b>2,099,866.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Acute Care Clawback Payments	51,506.6	75,987.8	1,106.4	77,094.2
AHCCCS Administration	4,608.9	4,266.7	0.0	4,266.7
Behavioral Health Services in School	0.0	3,000.0	0.0	3,000.0
Children's Rehabilitative Services	85,549.0	0.0	0.0	0.0
Comprehensive Medical and Dental Program	0.0	60,213.9	(8,842.8)	51,371.1
DES Eligibility	24,647.5	25,491.2	0.0	25,491.2
Disproportionate Share Payments	261.1	267.1	(1.8)	265.3
EPD ALTCS Services	177,384.5	189,825.3	24,437.4	214,262.7
Long Term Care Clawback Payments	15,241.6	16,476.0	1,329.1	17,805.1
Proposition 206 Study	61.7	0.0	0.0	0.0
Rural Hospital Reimbursement	3,660.8	3,668.5	(60.0)	3,608.5
<b>Agency Total - Appropriated Funds</b>	<b>362,921.7</b>	<b>379,196.5</b>	<b>17,968.3</b>	<b>397,164.8</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
AHCCCS - 3rd Party Collection	1,527.6	1,692.9	0.0	1,692.9
AHCCCS Fund	7,582,829.2	8,061,818.3	377,308.5	8,439,126.8
AHCCCS Intergovernmental Service Fund	6,542.0	8,713.9	0.0	8,713.9
Arizona Tobacco Litigation Settlement Fund	101,761.0	87,000.0	14,600.0	101,600.0
County Funds	0.0	315,067.7	14,316.0	329,383.7
Delivery System Reform Incentive Payment Fund	19,991.9	21,773.1	6,289.3	28,062.4
Employee Recognition Fund	0.5	2.0	0.0	2.0
Federal Grant	64,991.0	87,583.8	0.0	87,583.8
Hospital Assessment	255,421.0	310,023.3	21,199.7	331,223.0
IGA and ISA Fund	582,546.2	622,364.6	71,443.0	693,807.6
IGAs for County BHS Fund	64,672.7	67,529.2	0.0	67,529.2
Long Term Care System Fund	2,237,736.7	2,137,354.6	297,895.4	2,435,250.0
Nursing Facility Provider Assessment Fund	109,391.1	109,914.1	324.7	110,238.8
Prescription Drug Rebate Fund	(206,398.2)	(202,582.2)	33,558.0	(169,024.2)
Prop 202 - Trauma and Emergency Services	23,274.5	23,500.0	0.0	23,500.0
Proposition 204 Protection Account	37,016.7	37,728.9	(904.4)	36,824.5
Seriously Mentally Ill Housing Trust Fund	849.7	4,100.0	0.0	4,100.0
Substance Use Disorder Services Fund	248.0	4,906.0	0.0	4,906.0
Tobacco Tax and Health Care Fund MNA	33,289.8	700.0	0.0	700.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>10,915,691.4</b>	<b>11,699,190.2</b>	<b>836,030.2</b>	<b>12,535,220.4</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	8,243,371.0	9,838,251.0	10,657,849.0

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.

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

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

# Commission on the Arts

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

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	0.0	2,000.0	(2,000.0)	0.0
Non-Appropriated Funds	3,903.0	4,433.4	(2,217.9)	2,215.5
<b>Agency Total</b>	<b>3,903.0</b>	<b>6,433.4</b>	<b>(4,217.9)</b>	<b>2,215.5</b>

## Major Executive Budget Initiatives and Funding

### Arts Trust Fund Decrease

The Executive is concerned that the revenues into the Arts Trust Fund have dropped below historic averages in FY 2019. Revenues are derived from a portion of the filing fees for annual reports submitted to the Corporation Commission. This issue warrants ongoing investigation, will continue to be monitored, and may require a supplemental appropriation for FY 2019.

<b>Funding</b>	<b>FY 2020</b>
Arizona Arts Trust Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

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

The FY 2019 budget included a one-time appropriation of \$2 million to the Arizona Arts Trust Fund, and the Executive Budget backs out this funding in FY 2020.

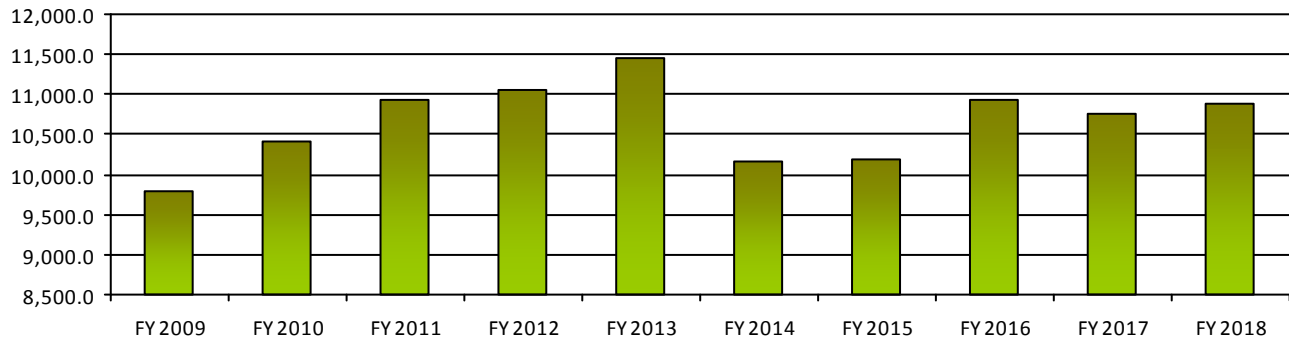
<b>Funding</b>	<b>FY 2020</b>
Budget Stabilization Fund	(2,000.0)
<b>Issue Total</b>	<b>(2,000.0)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Individuals benefiting from programs sponsored by Agency (in thousands)	8,903.6	8,623.2	8,000.0	8,250.0
Constituent satisfaction ratings (scale of 1-8)	6.90	7.10	6.90	7.00

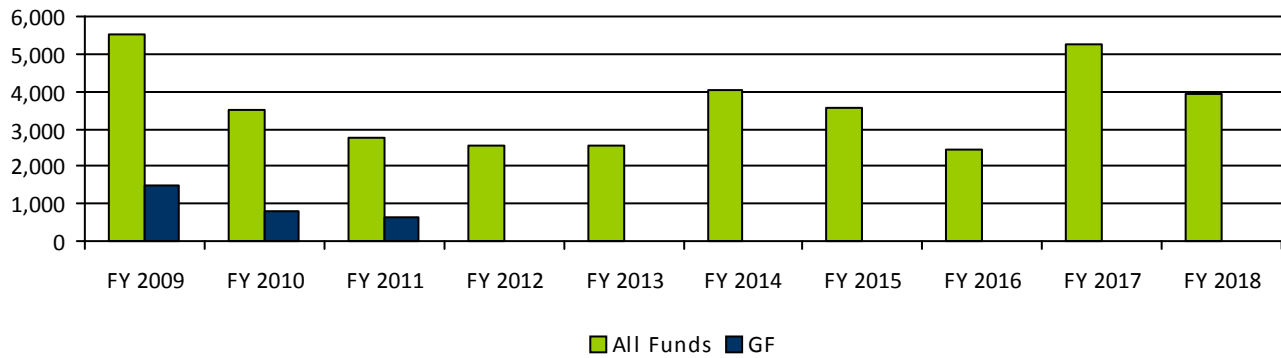
### Number of Outreach Activities



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

### Agency Expenditures

(in \$1,000s)



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

### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Arts Support	0.0	2,000.0	(2,000.0)	0.0
<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>2,000.0</b>	<b>(2,000.0)</b>	<b>0.0</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Aid to Others	0.0	0.0	(2,000.0)	(2,000.0)
Transfers Out	0.0	2,000.0	0.0	2,000.0
<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>2,000.0</b>	<b>(2,000.0)</b>	<b>0.0</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Budget Stabilization Fund	0.0	2,000.0	(2,000.0)	0.0

<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>2,000.0</b>	<b>(2,000.0)</b>	<b>0.0</b>
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**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

**Non - Appropriated Funds Expenditures**

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Arts Trust Fund	2,763.7	3,295.7	(2,202.5)	1,093.2
Arizona Commission on the Arts	272.7	306.9	0.0	306.9
Federal Grant	866.6	830.8	(15.4)	815.4
<b>Agency Total - Non-Appropriated Funds</b>	<b>3,903.0</b>	<b>4,433.4</b>	<b>(2,217.9)</b>	<b>2,215.5</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

**Federal Funds Expenditures**

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	821.6	830.8	830.8

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.

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

*The Executive recommends no appropriation for this agency.*



# Board of Athletic Training

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

All dollar amounts are expressed in thousands.

## Agency Budget Summary

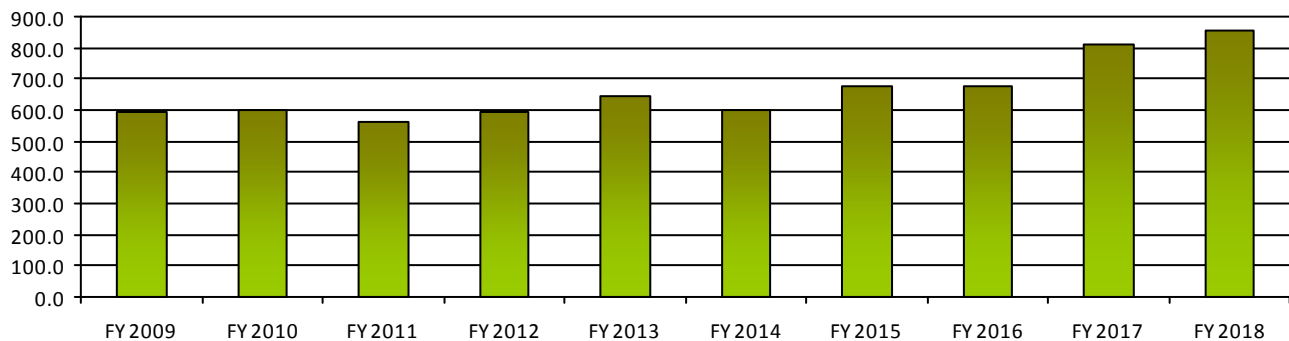
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	106.2	123.5	0.0	123.5
<b>Agency Total</b>	<b>106.2</b>	<b>123.5</b>	<b>0.0</b>	<b>123.5</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

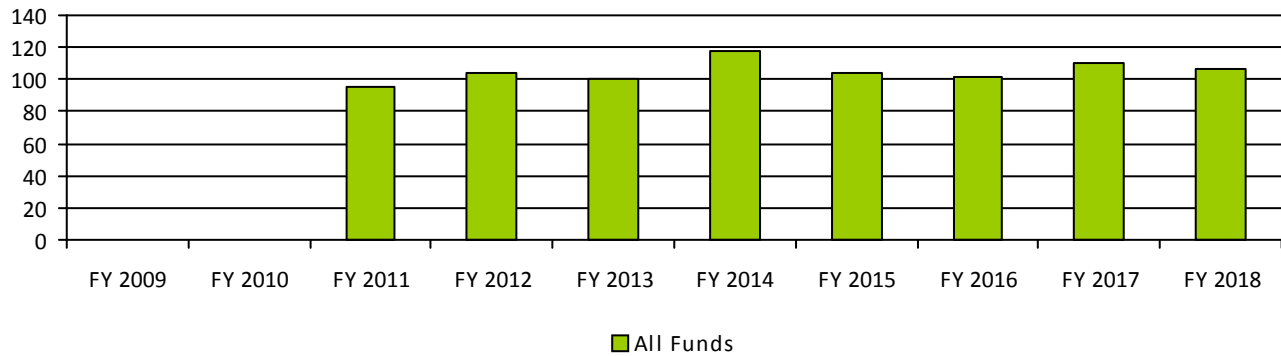
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of Licensees	813	857	880	900
Disciplinary actions taken	4	3	4	4
Complaints received	3	7	8	8

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



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

## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation	106.2	123.5	0.0	123.5
<b>Agency Total - Appropriated Funds</b>	<b>106.2</b>	<b>123.5</b>	<b>0.0</b>	<b>123.5</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	52.6	63.5	0.0	63.5
ERE Amount	20.0	35.6	0.0	35.6
Prof. And Outside Services	16.9	0.0	0.0	0.0
Travel - In State	1.0	1.2	0.0	1.2
Other Operating Expenses	15.6	23.2	0.0	23.2
Equipment	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>106.2</b>	<b>123.5</b>	<b>0.0</b>	<b>123.5</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Athletic Training Fund	106.2	123.5	0.0	123.5
<b>Agency Total - Appropriated Funds</b>	<b>106.2</b>	<b>123.5</b>	<b>0.0</b>	<b>123.5</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Attorney General - Department of Law

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

To fulfill these responsibilities, the Department of Law is divided into legal services and administrative operations. The legal divisions are the Child and Family Protection Division, Civil Litigation Division, Criminal Division, 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.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	25,657.6	25,940.3	0.0	25,940.3
Other Appropriated Funds	47,930.8	52,123.2	295.0	52,418.2
Non-Appropriated Funds	68,933.2	59,930.5	(105.2)	59,825.3
<b>Agency Total</b>	<b>142,521.6</b>	<b>137,994.0</b>	<b>189.8</b>	<b>138,183.8</b>

## Major Executive Budget Initiatives and Funding

### Capital Postconviction Prosecution Special Line Item (SLI)

The Executive Budget renames the Capital Postconviction Prosecution special line item (SLI) as "Capital Appeals," which will allow the Attorney General's Office (AG) to use this SLI on both State and federal capital postconviction appeals.

Death row inmates are allowed three rounds of appeal: First, the inmate may petition for a direct appeal to the Arizona Supreme Court. Second, if not granted a direct appeal, the inmate may initiate a postconviction relief (PCR) proceeding. Third, if no relief is granted in the PCR proceeding, the inmate may initiate a federal habeas proceeding.

When this SLI was created in FY 2014, there was a backlog of capital cases at the PCR stage of appeal. Now there is a backlog developing in the third round of appeal (federal habeas).

The AGO's position is that the SLI limits the appropriation to State courts. The Executive Budget modifies the SLI, allowing the AG to work on any capital cases instead of being limited to only PCR proceedings.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$173,500 to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

FTE Series Title	PS + ERE Increase	Avg. % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted-Average Salary
Investigators	\$173,500	5.00%	\$71,106	\$74,662
<b>Total</b>	<b>\$173,500</b>			

### Southern Arizona White Collar & Criminal Enterprise Section

The Executive Budget includes an increase in funding and 3.0 FTE positions for the Southern Arizona White Collar & Criminal Enterprise Section (SAWCCE). In addition, the Executive Budget shifts funding of 5.0 FTE positions in SAWCCE from the AG Anti-Racketeering Fund (RICO) to the Collections Enforcement Revolving Fund (CERF).

The new positions will cost \$319,000 and consist of a prosecutor, legal assistant, and legal secretary. The 5.0 FTE positions to be moved off of RICO funding and onto CERF will cost \$476,000.

SAWCCE prosecutes all cases within the AG's statutory jurisdiction for southern Arizona. Primarily focusing on complex white collar and anti-cartel criminal enterprise, SAWCCE actively works local police agencies, and federal law enforcement to prepare cases from the initial complaint through sentencing. SAWCCE also concentrates on anti-Cartel prosecutions of criminal enterprises comprised of international, interstate and Arizona-based drug traffickers.

During FY 2018 with a staff of 8.0 FTE attorney positions and 9.0 FTE support positions, SAWCCE closed 272 total cases. SAWCCE brought in \$1.4 million in restitution ordered and \$237,000 in fines paid. This level of staffing has not been enough to keep up with caseload. As a result, in FY 2018 SAWCCE had 54 cases against 143 defendants that were not prosecuted or prosecution has been delayed.

<b>Funding</b>	<b>FY 2020</b>
Attorney General Collection Enforcement Fund	795.0
<b>Issue Total</b>	<b>795.0</b>

### Executive Budget Baseline Changes

#### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for one-time legal costs.

The FY 2019 budget included \$500,000 for supporting legal costs associated with the Secretary of State's election litigation. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Risk Management Fund	(500.0)
<b>Issue Total</b>	<b>(500.0)</b>

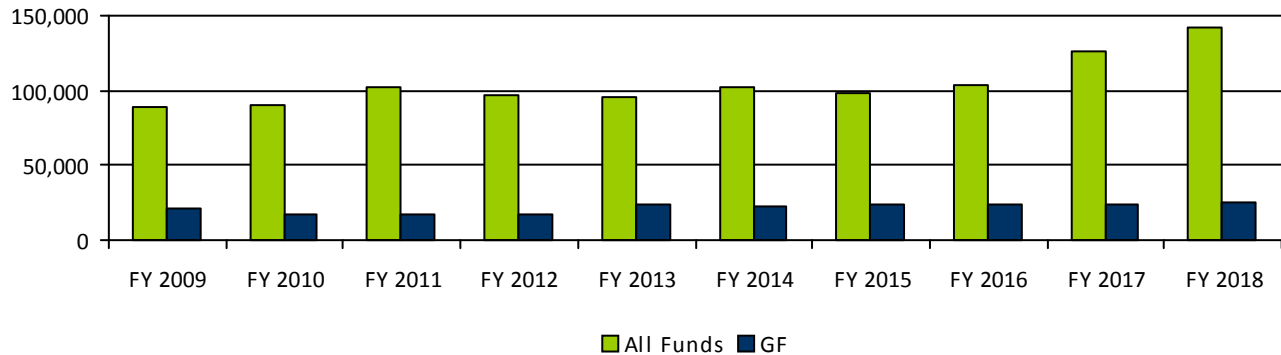
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Customer satisfaction rating for client agencies (scale of 1 to 8, with 8 the highest)	7.47	7.52	7.47	7.47
Days to respond to a request for a legal opinion	140	194	120	120
Percentage of cases resolved using voluntary settlement agreements	22	18	15	15
Percentage of death penalty sentences affirmed by the Arizona Supreme Court	100	57	95	95

## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Central Administration	10,191.1	7,998.8	0.0	7,998.8
Legal Services	63,397.3	70,064.7	295.0	70,359.7
<b>Agency Total - Appropriated Funds</b>	<b>73,588.4</b>	<b>78,063.5</b>	<b>295.0</b>	<b>78,358.5</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	37,035.0	40,577.4	431.0	41,008.4
ERE Amount	14,047.6	16,573.8	221.0	16,794.8
Prof. And Outside Services	5,393.1	2,086.5	0.0	2,086.5
Travel - In State	171.1	162.4	7.0	169.4
Travel - Out of State	119.6	180.9	0.0	180.9
Food	0.0	0.0	2.0	2.0
Aid to Others	5,205.4	6,006.4	(500.0)	5,506.4
Other Operating Expenses	5,854.4	6,897.1	40.0	6,937.1
Equipment	1,960.2	321.8	0.0	321.8
Transfers Out	3,802.0	5,257.2	94.0	5,351.2
<b>Agency Total - Appropriated Funds</b>	<b>73,588.4</b>	<b>78,063.5</b>	<b>295.0</b>	<b>78,358.5</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	25,657.6	25,940.3	0.0	25,940.3

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Attorney General Antitrust Revolving Fund	148.5	148.5	0.0	148.5
Attorney General Collection Enforcement Fund	6,691.4	6,904.5	795.0	7,699.5
Attorney General Legal Services Cost Allocation Fund	1,810.5	2,102.8	0.0	2,102.8
Consumer Protection/Fraud Revolving Fund	4,000.9	7,213.6	0.0	7,213.6
Consumer Restitution and Remediation Revolving Fund	7,147.1	4,588.4	0.0	4,588.4
Interagency Service Agreements	14,854.1	16,428.6	0.0	16,428.6
Internet Crimes Against Children	351.7	900.0	0.0	900.0
Risk Management Fund	9,589.3	10,070.0	(500.0)	9,570.0
Victims Rights Fund	3,337.3	3,766.8	0.0	3,766.8
<b>Agency Total - Appropriated Funds</b>	<b>73,588.4</b>	<b>78,063.5</b>	<b>295.0</b>	<b>78,358.5</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Capital Postconviction Prosecution	579.6	802.3	0.0	802.3
Case Management System Upgrade	0.0	1,489.0	0.0	1,489.0
Child and Family Advocacy Centers	0.0	100.0	0.0	100.0
Election Litigation Expenses	0.0	500.0	(500.0)	0.0
Federalism Unit	639.7	1,004.5	0.0	1,004.5
Government Accountability and Special Litigation	0.0	961.4	0.0	961.4
Grand Jury	176.1	181.0	0.0	181.0
Internet Crimes Against Children Enforcement	351.7	1,250.0	0.0	1,250.0
Military Airport Planning	40.8	85.0	0.0	85.0
Opioid Education	400.6	0.0	0.0	0.0
Risk Management ISA	9,089.3	9,570.0	0.0	9,570.0
Southern AZ Law Enforcement Unit	1,203.1	1,205.2	0.0	1,205.2
Tobacco Enforcement	243.6	823.0	0.0	823.0
Victims' Rights	3,337.3	3,766.8	0.0	3,766.8
<b>Agency Total - Appropriated Funds</b>	<b>16,061.8</b>	<b>21,738.2</b>	<b>(500.0)</b>	<b>21,238.2</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
AG Trust Fund	1,186.4	1,257.1	0.0	1,257.1
Attorney General Anti-Racketeering	7,444.4	8,000.0	0.0	8,000.0
Attorney General CJEF Distributions	3,190.8	3,660.8	0.0	3,660.8
Court Ordered Trust Fund	11,007.9	0.0	0.0	0.0
Criminal Case Processing Fund	40.9	102.0	0.0	102.0
Federal Grants	5,980.3	7,628.5	0.0	7,628.5
IGA and ISA Fund	29,331.4	27,750.9	0.0	27,750.9
Indirect Cost Recovery Fund	9,736.6	10,412.3	0.0	10,412.3
Private Funds Contributions and Suspense Fund	(4.6)	0.0	0.0	0.0
Prosecuting Attorney Council	1,013.7	1,118.9	(105.2)	1,013.7
Victim Witness Assistance	5.4	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>68,933.2</b>	<b>59,930.5</b>	<b>(105.2)</b>	<b>59,825.3</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	5,847.1	7,120.1	6,852.3

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.

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

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

# Automation Projects

State agencies regularly engage in information technology (IT) and automation projects to build new systems or repair and upgrade existing systems. The Arizona Strategic Enterprise Technology office in the Department of Administration (DOA-ASET) oversees the development of major automation projects, such as those that affect multiple State agencies, are critical to State operations, or expose the State to risk or liability if the project is unsuccessful. Funding for these projects is routed through the Automation Projects Fund, which triggers additional oversight mechanisms. These mechanisms include giving DOA-ASET fiduciary responsibility over the funds, obtaining Legislative approval of expenditure plans, and periodic reporting on the status of projects.

All numbers representing dollars are expressed in thousands.

## Agency Budget Summary

	<b>FY 2020</b>
	<b>Exec. Rec.</b>
General Fund	5,100.0
Other Appropriated Funds	22,122.0
<b>Agency Total</b>	<b>27,222.0</b>

## Major Executive Budget Initiatives and Funding

### Deposits into the Automation Projects Fund

The Executive Budget makes one-time deposits into the Automation Projects Fund (APF) from the General Fund and other appropriated funds for automation projects in FY 2020.

Depositing the funds into the APF triggers oversight mechanisms that provide greater transparency into project development and reduce wasteful spending. The funds are deposited into subaccounts established for each agency with an automation project under development for enhanced expenditure tracking.

The description and funding amount for each project are included in individual issue narratives in this section.

<b>Funding</b>	<b>FY 2020</b>
General Fund	5,100.0
Arizona Highway Patrol Fund	2,301.0
Medical Examiners Board Fund	300.0
Concealed Weapons Permit Fund	410.0
Empowerment Scholarship Account Fund	3,000.0
<b>Issue Total</b>	<b>11,111.0</b>

### Child Safety - CHILDS Replacement Initiative

The Executive Budget includes a one-time deposit from the General Fund into the Automation Projects Fund above the baseline for the Department of Child Safety (DCS) to continue a multi-year project to replace its child welfare data system.

The Department is replacing the archaic Children's Information Library and Data Source (CHILDS) system with a new information management system called "Guardian." An unforeseen delay in procurement in FY 2018 resulted in that year's appropriation for the project being rolled forward into FY 2019, thereby lowering the resource needs and capacity in FY 2019. The contract for the technical integrator, a vendor that designs, builds, tests, and deploys the system, was awarded in April 2018. Now that the technical integrator is in place, DCS expects to fully expend FY 2018 and FY 2019 monies in the current budget year. Without any anticipated monies rolling forward into FY 2020, the expenditure forecast requires additional funding over the baseline amount of \$5.0 million. DCS does not expect the total project budget to be affected, despite the delay.

DCS expects the project to cost a total of \$86.0 million (\$43.0 million in State funds) with a completion date in FY 2021, after the final deployment of Guardian and the decommissioning of the CHILDS system.

<b>Funding</b>	<b>FY 2020</b>
APF Subaccount - Department of Child Safety	5,100.0
<b>Issue Total</b>	<b>5,100.0</b>



### Education - School Finance System Replacement

The Executive Budget includes a one-time deposit from Empowerment Scholarship Account Fund to the Automation Projects Fund for the Department of Education (ADE) to replace the school finance system.

The school finance system, which is part of the larger Arizona Education Learning Accountability System, includes one component for State funding apportionment for districts and another for charter school payments. Together, these components calculate and process 48 unique payment streams to determine and distribute funding for Arizona's school districts. The system operates on an obsolete platform that is no longer supported.

By replacing the system, ADE can reduce cybersecurity risks, eliminate manual calculations, reduce calculation errors, and explore comparisons of various funding scenarios.

ADE expects this project to cost a total of \$9.0 million with a completion date in FY 2022.

<b>Funding</b>	<b>FY 2020</b>
APF Subaccount - Department of Education	3,000.0
<b>Issue Total</b>	<b>3,000.0</b>

### Medical Board - Cloud Migration

The Executive Budget includes a one-time deposit from the Medical Examiners Board Fund into the Automation Projects Fund for the Arizona Medical Board to migrate data to cloud servers.

The Board currently maintains over 15.5 terabytes of data in a physical server that supports daily operations and the Board's website. This issue will allow the Board to migrate data from the local hardware to a cloud solution which will improve security.

The Board expects this project to be completed in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
APF Subaccount - Medical Board	300.0
<b>Issue Total</b>	<b>300.0</b>

### Public Safety - Concealed Weapons Tracking System

The Executive Budget includes a one-time deposit from the Concealed Weapons Permit Fund into the Automation Projects Fund for the Department of Public Safety (DPS) to replace the Arizona Concealed Weapons Tracking System.

Pursuant to A.R.S. § 13-3112 (J), DPS is required to maintain a computerized permit record system that is accessible to criminal justice agencies for the purpose of confirming the permit status of any person who is contacted by a law enforcement officer and who claims to hold a valid concealed weapons permit.

The current digital system resides on a mainframe computer in an antiquated programming language and is incapable of interfacing with other database systems. The new system is expected to allow permittees to renew permits online, improve internal workflow management, and reduce application processing time.

DPS expects this project to be completed in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
APF Subaccount - Department of Public Safety	410.0
<b>Issue Total</b>	<b>410.0</b>

### Public Safety - Criminal Justice System Updates

The Executive Budget includes a one-time deposit from the Highway Patrol Fund into the Automation Projects Fund for the Department of Public Safety (DPS) to complete updates to the Arizona Criminal Justice Information System (ACJIS).

Pursuant to A.R.S. § 41-1750, DPS is responsible for the effective operation of the central State repository in order to collect, store, and disseminate complete and accurate Arizona criminal history records and related criminal justice information. This information is housed in ACJIS, which resides in a mainframe computer environment and utilizes old programming languages and technologies.

DPS is in the process of modernizing ACJIS to an open system that uses newer applications, databases, and languages.

DPS expects this project to cost a total of \$7.5 million with a completion date in FY 2020, the final year of this three-year project.

<b>Funding</b>	<b>FY 2020</b>
APF Subaccount - Department of Public Safety	2,301.0
<b>Issue Total</b>	<b>2,301.0</b>

### Extend Appropriation Lapsing Dates

The Executive Budget includes a Legislative change to extend, to three fiscal years, the standard length of appropriations for information technology and automation projects.

The current two-year window is insufficient to accommodate all of the planning, coordination, and extensive procurement necessary for complex projects. As a result, agencies must make decisions about various aspects of a project - scoping, procurement, design, and build - primarily based on the time required. Rushing these processes may lead to suboptimal outcomes for the State.

The same challenges apply to capital outlay and building renewal projects. The Executive Budget includes a parallel Legislative change to extend appropriations for these types of projects in the Capital Projects section.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Executive Budget Baseline Changes

### Child Safety - CHILDS Replacement Baseline

The Executive Budget includes a continuation of a baseline deposit from the General Fund into the Automation Projects Fund for the Department of Child Safety (DCS) to continue a multi-year project to replace its child welfare data system.

The Department is replacing the archaic Children’s Information Library and Data Source (CHILDS) system with a new information management system called “Guardian.” Guardian will be a secure, cloud-based system that employs mobile technology to assist with key agency functions, including intake processing, case management, provider management, and financial management.

In FY 2018, DCS on-boarded the technical integrator, a vendor that will design, build, test, and deploy the Guardian system. In FY 2019, DCS will complete major system releases, which include configuring and coding the modules for the intake and hotline functions and part of the assessment function. In FY 2020, DCS will complete additional releases for the remainder of the assessment, case management, and permanency functions, as well as build the financial management and data warehouse requirements.

DCS expects the project to cost a total of \$86.0 million (\$43.0 million in State funds) with a completion date in FY 2021, after the final deployment of Guardian and the decommissioning of the CHILDS system.

<b>Funding</b>	<b>FY 2020</b>
APF Subaccount - Department of Child Safety	0.0
<b>Issue Total</b>	<b>0.0</b>

### Remove One-Time FY 2019 Appropriations

The Executive Budget includes a decrease in funding for one-time FY 2019 appropriations for automation projects.

The FY 2019 budget included the following one-time appropriations:

Board of Behavioral Health Examiners: \$450,000 for e-licensing

Department of Administration: \$4.7 million for the State Data Center; \$3.0 million for replacement of the State’s procurement system; \$821,900 for upgrades to the Human Resource Information System; and \$500,000 for expanding agency website capabilities

Department of Environmental Quality: \$3.2 million for e-licensing

Department of Financial Institutions: \$1.4 million for e-licensing

Department of Public Safety: \$2.8 million for upgrades to the Criminal Justice Information System; and \$1.3 million for upgrades to the statewide Microwave Radio System.

The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
APF Subaccount - Statewide Board e-Licensing	(450.0)
APF Subaccount - Department of Public Safety	(4,056.2)
APF Subaccount - Department of Financial Institutions	(1,400.0)
APF Subaccount - Department of Environmental Quality	(3,200.0)
APF Subaccount - Department of Administration	(9,018.9)
<b>Issue Total</b>	<b>(18,125.1)</b>

## Automation Projects Summary

Agency	Project	Project Began	Remaining Appropriation		Status	FY 2020 Executive Budget	Estimated Completion
			Authority from Appropriations Before FY 2019	Previously Enacted Appropriations for FY 2019			
Administration	Enterprise Architecture	FY 2013	\$ 558,500		Completed		FY 2018
Corrections	AIMS Replacement	FY 2015	3,834,200		Slight delay in schedule		FY 2019
Child Safety	CHILDS Replacement: Guardian	FY 2016	11,298,300	\$ 5,000,000	Slight delay in schedule	\$ 10,100,000	FY 2021
Education	Learning and Accountability System (AELAS/AzEDS)	FY 2016	440,800		Slight delay in schedule		FY 2019
Administration	e-Procurement System Replacement	FY 2017	3,696,300	3,000,000	On track		FY 2019
Administration	State Data Center	FY 2017	281,400	4,697,000	Ahead of schedule		FY 2019
Industrial Commission	Claims Processing System Upgrade	FY 2017			Slight delay in schedule		FY 2020
Revenue	IT Infrastructure	FY 2017	700		Completed		FY 2019
Administration	Statewide Data Security	FY 2018	4,786,300		On track		FY 2019
Administration	Project Management	FY 2018	801,600		On track		FY 2019
Administration	HRIS Replacement Feasibiliy Study/Upgrade	FY 2018	206,500	821,900	Delay in schedule		FY 2020
Administration	e-Government	FY 2018	326,400	500,000	On track		FY 2019
Environmental Quality	myDEQ	FY 2018	2,409,600	3,200,000	On track		FY 2023
Lottery	IT System Upgrade	FY 2018	2,396,800		Slight delay in schedule		FY 2019
Public Safety	Criminal Justice System Updates	FY 2018	11,600	2,806,200	On track	2,301,000	FY 2020
Public Safety	Microwave System Upgrade	FY 2018	2,252,200	1,250,000	On track		FY 2019
Financial Institutions	e-Licensing	FY 2019		1,400,000	On track		FY 2019
Behavioral Health Examiners	e-Licensing			450,000	New in FY 2019, not started		Uncertain
Education	School Finance System Replacement				New Project	3,000,000	FY 2022
Medical Examiner	Cloud Migration				New Project	300,000	FY 2020
Public Safety	Concealed Weapons Tracking System				New Project	410,000	FY 2020
<b>Totals</b>			<b>\$ 33,301,200</b>	<b>\$ 23,125,100</b>		<b>\$ 16,111,000</b>	

# Automobile Theft Authority

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

All dollar amounts are expressed in thousands.

## Agency Budget Summary

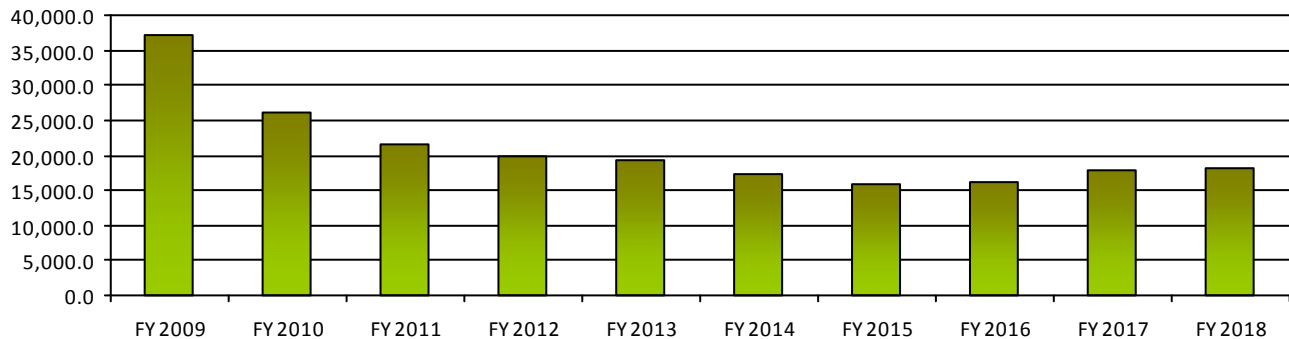
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	5,198.5	5,308.9	0.0	5,308.9
Non-Appropriated Funds	12.4	8.0	0.0	8.0
<b>Agency Total</b>	<b>5,210.9</b>	<b>5,316.9</b>	<b>0.0</b>	<b>5,316.9</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

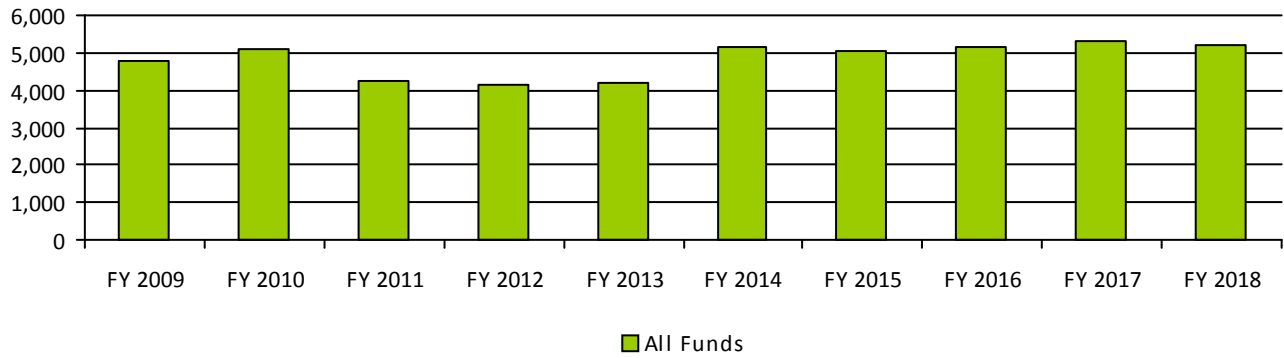
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Arizona vehicle theft rate (# per 100,000 population)	255	257	268	282

## Number of Auto Thefts



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Automobile Theft Authority	5,198.5	5,308.9	0.0	5,308.9
<b>Agency Total - Appropriated Funds</b>	<b>5,198.5</b>	<b>5,308.9</b>	<b>0.0</b>	<b>5,308.9</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	317.9	340.7	0.0	340.7
ERE Amount	119.7	142.7	0.0	142.7
Prof. And Outside Services	12.2	16.0	0.0	16.0
Travel - In State	6.2	6.3	0.0	6.3
Travel - Out of State	3.5	8.5	0.0	8.5
Aid to Others	946.5	982.7	0.0	982.7
Other Operating Expenses	87.7	112.0	0.0	112.0
Equipment	34.6	25.0	0.0	25.0
Transfers Out	3,670.2	3,675.0	0.0	3,675.0
<b>Agency Total - Appropriated Funds</b>	<b>5,198.5</b>	<b>5,308.9</b>	<b>0.0</b>	<b>5,308.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Automobile Theft Authority Fund	5,198.5	5,308.9	0.0	5,308.9
<b>Agency Total - Appropriated Funds</b>	<b>5,198.5</b>	<b>5,308.9</b>	<b>0.0</b>	<b>5,308.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Arizona Vehicle Theft Task Force	3,650.0	3,650.0	0.0	3,650.0
Local Grants	946.5	957.7	0.0	957.7
Reimbursable Programs	0.0	50.0	0.0	50.0
<b>Agency Total - Appropriated Funds</b>	<b>4,596.5</b>	<b>4,657.7</b>	<b>0.0</b>	<b>4,657.7</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Settlement Fund	12.4	8.0	0.0	8.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>12.4</b>	<b>8.0</b>	<b>0.0</b>	<b>8.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

## 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.

All dollar amounts are expressed in thousands.

### Agency Budget Summary

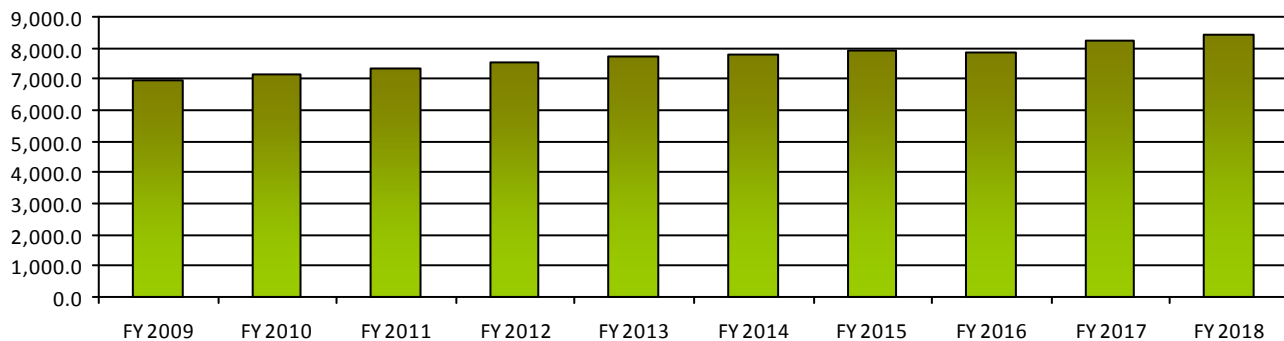
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	327.0	401.1	0.0	401.1
<b>Agency Total</b>	<b>327.0</b>	<b>401.1</b>	<b>0.0</b>	<b>401.1</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Average number of calendar days from receipt of application to acceptance or denial	1.2	10	4	4
Number of inspections conducted	1,467	957	1,600	1,600
Number of complaints received	430	300	400	400

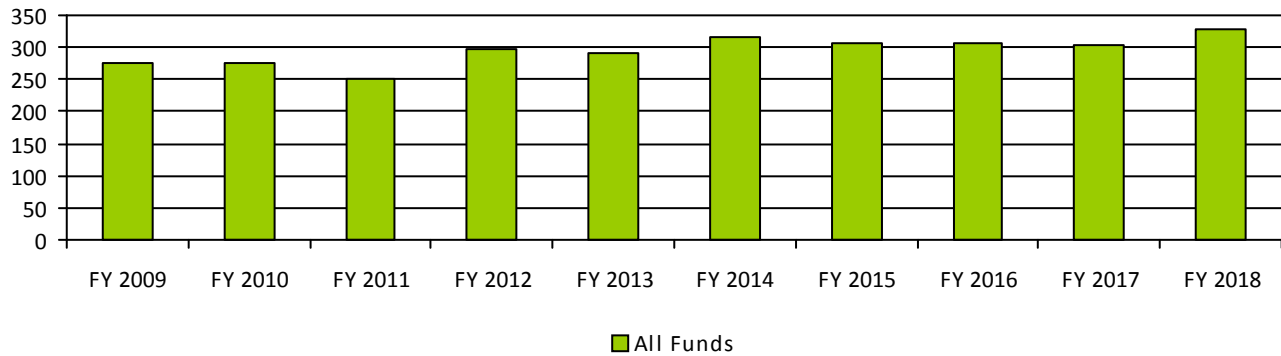
### Number of Licenses





## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation	327.0	401.1	0.0	401.1
<b>Agency Total - Appropriated Funds</b>	<b>327.0</b>	<b>401.1</b>	<b>0.0</b>	<b>401.1</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	194.1	196.0	0.0	196.0
ERE Amount	86.0	86.0	0.0	86.0
Prof. And Outside Services	0.1	1.3	0.0	1.3
Travel - In State	6.2	8.7	0.0	8.7
Travel - Out of State	4.8	3.3	0.0	3.3
Other Operating Expenses	35.7	105.2	0.0	105.2
Equipment	0.1	0.6	0.0	0.6
<b>Agency Total - Appropriated Funds</b>	<b>327.0</b>	<b>401.1</b>	<b>0.0</b>	<b>401.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Board of Barbers Fund	327.0	401.1	0.0	401.1
<b>Agency Total - Appropriated Funds</b>	<b>327.0</b>	<b>401.1</b>	<b>0.0</b>	<b>401.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Board of Behavioral Health Examiners

The Board licenses and biennially renews licensure for approximately 11,000 behavioral health professionals, requiring these professionals to meet minimum standards of education, experience, and competency, as measured by examination. The Board also receives and investigates complaints, takes necessary disciplinary action, and responds to inquiries from consumers regarding the licensure status and complaint history of individual behavioral health professionals.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

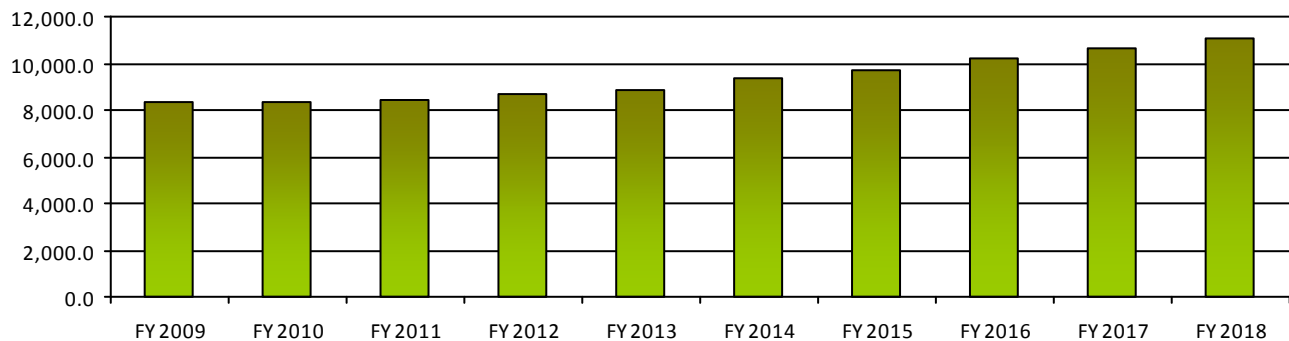
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	1,396.0	1,772.3	0.0	1,772.3
<b>Agency Total</b>	<b>1,396.0</b>	<b>1,772.3</b>	<b>0.0</b>	<b>1,772.3</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

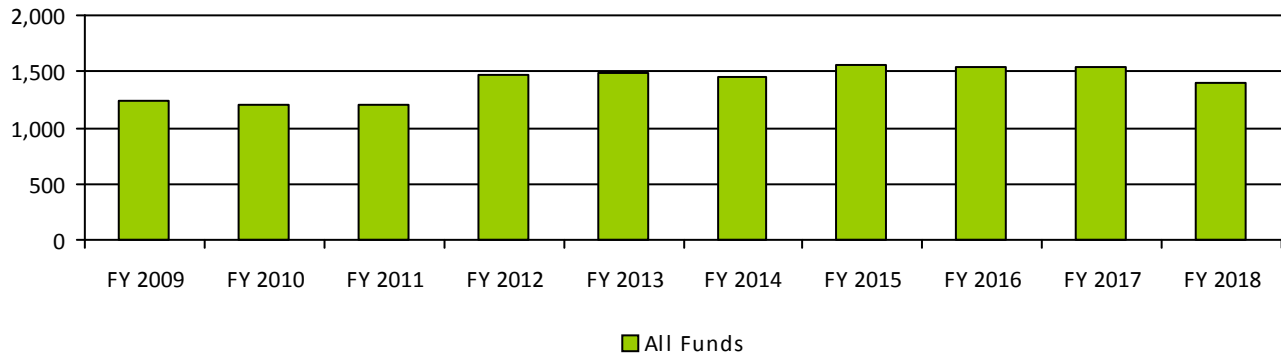
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Average number of days to renew a license from receipt of application to issuance	6	9	9	8
Average days to resolve a complaint	199	187	180	180
Number of complaints received about licensees	147	119	130	130

## Number of Licenses Issued



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation	1,396.0	1,772.3	0.0	1,772.3
<b>Agency Total - Appropriated Funds</b>	<b>1,396.0</b>	<b>1,772.3</b>	<b>0.0</b>	<b>1,772.3</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	740.9	900.0	0.0	900.0
ERE Amount	311.1	335.0	0.0	335.0
Prof. And Outside Services	181.0	250.0	0.0	250.0
Travel - In State	12.4	20.0	0.0	20.0
Travel - Out of State	7.5	15.0	0.0	15.0
Other Operating Expenses	140.7	222.3	0.0	222.3
Equipment	2.5	30.0	0.0	30.0
<b>Agency Total - Appropriated Funds</b>	<b>1,396.0</b>	<b>1,772.3</b>	<b>0.0</b>	<b>1,772.3</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Behavioral Health Examiners Fund	1,396.0	1,772.3	0.0	1,772.3
<b>Agency Total - Appropriated Funds</b>	<b>1,396.0</b>	<b>1,772.3</b>	<b>0.0</b>	<b>1,772.3</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Capital

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The State of Arizona owns, operates, and maintains a variety of facilities and other physical infrastructure. These capital assets enable the State to conduct efficient operations, provide services to customers, and ensure public safety. As specific needs emerge, the State invests in capital outlay projects, including new construction or infrastructure additions. The State invests in building renewal on a systematic basis, which includes any major activity that involves the repair or reworking of a facility and the supporting infrastructure that will result in maintaining the capital asset's expected useful life.

All numbers representing dollars are expressed in thousands.

## Agency Budget Summary

	<b>FY 2020</b>
	<b>Exec. Rec.</b>
Other Appropriated Funds	48,787.8
Non-Appropriated Funds	2,709.0
<b>Agency Total</b>	<b>51,496.8</b>

## Major Executive Budget Initiatives and Funding

### Administration - Building Renewal

The Executive Budget includes an increase in one-time funding for Department of Administration building renewal.

As the building components and structural systems of many of the State's buildings have exceeded their expected useful lives, building renewal money is an increasingly important investment in the State's infrastructure. These funds support a variety of projects, including fire and life safety and targeted infrastructure repair, replacement, and renovation.

<b>Funding</b>	<b>FY 2020</b>
Capital Outlay Stabilization Fund	17,000.0
<b>Issue Total</b>	<b>17,000.0</b>

### Administration - Replacement of Air Handler Units

The Executive Budget includes an increase in one-time funding for the replacement and repair of air handler units.

Air handler units are a critical component of a building's air conditioning system. The units at the House of Representatives and Senate buildings at 1700 W. Washington St. in Phoenix have exceeded their expected useful service life. The poor condition of these units can result in higher utility costs, less effective cooling of buildings, and the threat of unpredictable and imminent failure. This issue will allow for the replacement of the outdated units.

<b>Funding</b>	<b>FY 2020</b>
Legislative, Executive, Judicial Public Buildings Land Fund	1,000.0
<b>Issue Total</b>	<b>1,000.0</b>

## Administration - Rent

The Executive Budget includes an increase in rental rates paid by State agencies for office and storage space in State-owned buildings to generate additional resources for the Department of Administration to address deteriorating building conditions.

The rate for office space will increase from \$16.08 to \$17.87 per square foot, and the rate for storage space will increase from \$5.79 to \$6.43 per square foot. These rates are an 11.1% increase over FY 2019 rates and represent 84% of the mid-2018 statewide average (the most recent data available) for Class B commercial office space.

The Capital Outlay Stabilization Fund (COSF) collects rent on State buildings, and the revenues are used for facility operations, maintenance, and building renewal. The building renewal formula, which considers the age, replacement value, and life expectancy of State buildings, is an estimate of the amount of money required to maintain the buildings at the current level. In the past 10 years, the State has funded an average of 28% of the building renewal formula. As a result, the building system has accrued over \$560 million in deferred maintenance.

The rental rate increase will cost the General Fund \$2 million (\$3.2 million Total Funds). The agency and fund impact from this rate change is included in the Statewide Adjustments section of the Executive Budget.

<b>Funding</b>	<b>FY 2020</b>
Capital Outlay Stabilization Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Corrections - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona Department of Corrections (ADC) building renewal.

ADC maintains 1,500 structures with a total area of 8.8 million square feet and a replacement value estimated at \$2 billion. The FY 2020 building renewal formula is calculated to be \$24.2 million.

The ADC Building Renewal & Preventive Maintenance Fund receives revenues from annual fund transfers, a visitation background-check fee, and a 1% inmate banking fee. Combined, they generate revenue that exceeds the Fund's annual appropriation.

The Executive Budget includes base funding of \$5.5 million, consistent with the four prior years, plus an additional \$1.4 million from the accumulated fund balance. This funding will allow the Department to address high-need capital projects.

<b>Funding</b>	<b>FY 2020</b>
DOC Building Renewal & Preventive Maintenance Fund	6,864.3
<b>Issue Total</b>	<b>6,864.3</b>

## Exposition and State Fair - Building Renewal

The Executive Budget includes an increase in one-time funding for Exposition and State Fair (ESF) building renewal and repayment to the Department of Administration for the cost of emergency repairs that occurred in FY 2019.

ESF maintains 26 structures with a total area of 681,100 square feet and a replacement value estimated at \$112.6 million.

In FY 2019, the Department of Administration contributed \$400,000 for emergency repairs to the ESF Coliseum cooling tower. ESF repaid \$100,000 in FY 2019 and will transfer the outstanding balance of \$300,000 in FY 2020 from the funding displayed in this issue. The remaining \$1 million for building renewal funding will allow ESF to conduct necessary repairs and renovations of facilities around the fairgrounds.

<b>Funding</b>	<b>FY 2020</b>
Arizona Exposition and State Fair Fund	1,300.0
<b>Issue Total</b>	<b>1,300.0</b>

### Game and Fish - Building Renewal and Maintenance

The Executive Budget includes an increase in one-time funding for the Department of Game and Fish building renewal, fully funding the agency's building renewal formula.

Game and Fish maintains 500 structures with a total area of 851,700 square feet and a replacement value estimated at \$92.6 million. Game and Fish also maintains a large number of outdoor facilities.

The funding will support maintenance projects on various agency properties, including repairing hatcheries and maintaining dam safety.

<b>Funding</b>	<b>FY 2020</b>
Game and Fish Fund	1,043.7
Capital Improvement Fund	850.0
<b>Issue Total</b>	<b>1,893.7</b>

### Health Services - Lab Utilities Fund Source Shift

The Executive Budget includes a shift in the funding source for utility expenses at the Department of Health Services (DHS) State Laboratory.

In prior budgets, the Department received an appropriation from the Capital Outlay Stabilization Fund (COSF) for utility expenses at 150 N. 18th Ave. in Phoenix. The Executive Budget decreases this funding and shifts the expenses to the DHS Indirect Cost Fund.

Due to the structural deficit of the DHS Indirect Cost Fund, implementation of this cost shift is contingent on enactment of the DHS Licensing Division spending authority increase in the Executive Budget. Funding for this issue is displayed in the DHS section of the Executive Budget.

<b>Funding</b>	<b>FY 2020</b>
Capital Outlay Stabilization Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

### Lottery Commission - Building Renewal

The Executive Budget includes an increase in one-time funding for Lottery Commission building renewal, fully funding the agency's building renewal formula.

The Lottery Commission maintains two structures with a total area of 47,600 square feet and a replacement value estimated at \$8.1 million. The funding will support replacement or repair of aging building systems and equipment, and address general infrastructure needs.

<b>Funding</b>	<b>FY 2020</b>
Lottery Fund	134.1
<b>Issue Total</b>	<b>134.1</b>

### Pioneers' Home - Building Renewal

The Executive Budget includes an increase in one-time funding for Pioneers' Home building renewal.

The Pioneers' Home maintains 10 structures with a total area of 66,000 square feet and a replacement value estimated at \$14 million. The Home was built in 1911, and many of its building components have exceeded their useful lives. These funds support a variety of projects to repair and replace infrastructure and equipment at the Home.

<b>Funding</b>	<b>FY 2020</b>
Pioneers' Home State Charitable Earnings Fund	414.0
<b>Issue Total</b>	<b>414.0</b>

### Public Safety - Radio Communications Tower

The Executive Budget includes an increase in one-time funding for the Department of Public Safety (DPS) to build a radio communications tower on 17th Avenue in Phoenix near the new Loop 202. This funding, totaling \$309,000, will originate from the Board of Fingerprinting Fund.

In November 2019, the Arizona Department of Transportation (ADOT) will open the Loop 202 South Mountain freeway, which will include 22 new highway miles. DPS does not have sufficient land mobile radio (LMR) coverage along the new freeway, which exposes troopers to physical danger and restricts DPS in efficiently coordinating emergency response.

This issue will support the construction of a 100-foot radio tower on State property as well as the hardware needed to provide sufficient radio coverage for first responders along the new highway.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

### Public Safety - Remote Housing

The Executive Budget includes an increase in one-time funding for replacement of Department of Public Safety (DPS) remote housing units. This funding, totaling \$2.4 million, will originate from the Board of Fingerprinting Fund.

DPS provides law enforcement coverage to urban and rural highways throughout the state and maintains 55 housing units in remote areas, far from population centers, where it is impractical for DPS troopers to commute for each shift. Many of the units are well beyond their expected useful life and have rapidly deteriorating building systems. This funding will allow for the replacement of the worst units.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

### Transportation - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona Department of Transportation (ADOT) building renewal.

ADOT maintains 1,216 structures with a total area of 3.3 million square feet and a replacement value estimated at \$761.6 million. This funding will allow ADOT to replace or repair infrastructure and major building systems.

<b>Funding</b>	<b>FY 2020</b>
State Aviation Fund	281.7
State Highway Fund	13,000.0
<b>Issue Total</b>	<b>13,281.7</b>

### Transportation - Maintenance Buildings

The Executive Budget includes an increase in one-time funding for the Department of Transportation (ADOT) to replace two maintenance buildings.

ADOT operates 1,200-square-foot modular maintenance buildings in Seligman and Williams. The 46-year-old facilities are unable to support current operational needs due to their small size and poor condition. Renovation of the buildings is not practical, considering their age and the expected cost of asbestos remediation.

This funding will allow ADOT to construct new 2,500-square-foot modular buildings that provide offices, meeting rooms, computer work areas, and working restrooms.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	2,300.0
<b>Issue Total</b>	<b>2,300.0</b>

## Transportation - Maintenance Yard Facilities

The Executive Budget includes an increase in one-time funding for the Department of Transportation (ADOT) to update facilities at the Wickenburg Maintenance Yard to meet current needs.

An office at the maintenance yard, which was originally constructed as a residential facility in 1947, is prone to flooding and presents multiple operational challenges for maintenance crews deployed from the facility. This funding will allow ADOT to demolish the obsolete office and construct a new 5,200-square-foot facility. The new office will also house a Department of Public Safety (DPS) unit that operates in the area.

The maintenance yard does not have adequate storage and maintenance facilities. ADOT will demolish a truck barn that is too small for modern trucks and rebuild a larger barn. Additionally, several small buildings, sheds, and shops will be demolished and consolidated into one larger facility. This will ensure that equipment is protected and maintenance crews can safely and efficiently complete repairs.

The maintenance yard does not have a fueling station, which requires ADOT and DPS staff to refill vehicles at retail locations. With this funding, ADOT will construct a new on-site fueling station, allowing the State to purchase fuel at wholesale prices.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	4,600.0
<b>Issue Total</b>	<b>4,600.0</b>

## Modify Capital Appropriation Lapsing Standards

The Executive Budget includes a Legislative change to extend the standard length of appropriations for capital outlay or building renewal to three fiscal years.

The current two-year window is insufficient to accommodate all of the planning, coordination, and extensive procurement necessary for complex projects. As a result, agencies are forced to make decisions about various aspects of a project - scoping, procurement, design, and build - primarily based on the time required. Rushing these processes may lead to suboptimal outcomes for the State.

The same challenges apply to information technology and automation projects. The Executive Budget includes a parallel Legislative change to extend appropriations for these types of projects in the Statewide and Large Automation Projects section.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Executive Budget Baseline Changes

### Transportation - Highway Construction

The Executive Budget continues funding for the State's \$4.8 billion transportation infrastructure program.

In accordance with A.R.S. § 28-6953, actual expenditure levels are determined within the scope of the Five-Year Highway Construction Program approved by the State Transportation Board. Debt service on existing ADOT construction bonds will be \$313 million in FY 2020. Construction projects and debt service payments are supported by fuel taxes, vehicle registration fees, vehicle license taxes, federal funding, and a half-cent Maricopa County sales tax.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	0.0
<b>Issue Total</b>	<b>0.0</b>



## Executive Budget Supplemental Changes

### Administration - Elevator Modernization

The Executive Budget includes a supplemental increase in one-time funding for elevator modernization projects in FY 2019.

The elevators at the House of Representatives, Senate, and Executive Tower buildings located at 1700 W. Washington St. in Phoenix are past their expected useful service life and depend on increasingly unreliable machinery. The controls and cabins are not ADA-compliant, and the lobby enclosures are not compliant with building codes. This issue will allow the elevators to be renovated and machinery replaced, resulting in fewer service interruptions and better access for users.

Due to the condition of the elevators, the Department of Administration has already initiated work on this project.

<b>Funding</b>	<b>FY 2019</b>
Legislative, Executive, Judicial Public Buildings Land Fund	4,100.0
<b>Issue Total</b>	<b>4,100.0</b>

# Capital Outlay Summary

Agency	Project	Fund #	Fund Name	Amount
Administration	Building Renewal	1600	Capital Outlay Stabilization Fund	\$ 17,000,000
	Elevator Modernization	3127	LEJ* Public Buildings Land Trust Fund	4,100,000
	Replace Air Handler Units	3127	LEJ* Public Buildings Land Trust Fund	1,000,000
Corrections	Building Renewal	2551	DOC Building Renewal Fund	6,864,300
Game and Fish	Building Renewal	2027	Game and Fish Fund	1,043,700
	Building Renewal for Dams and Hatcheries	2203	Game and Fish Capital Improvement Fund	850,000
Lottery	Building Renewal	2122	Lottery Fund	134,100
Pioneers Home	Building Renewal Projects	3129	State Charitable Earnings Fund	414,000
Public Safety	Radio Communications Tower	2435	Board of Fingerprinting Fund	309,000
	Remote Housing	2435	Board of Fingerprinting Fund	2,400,000
State Fair	Building Renewal	4001	Coliseum Fund	1,300,000
Transportation	Building Renewal	2030	State Highway Fund	13,000,000
	(continued)	2005	State Aviation Fund	281,700
	Maintenance Buildings	2030	State Highway Fund	2,300,000
	Maintenance Yard Facilities	2030	State Highway Fund	4,600,000
<b>Total Capital Outlay</b>				<b>\$55,596,800</b>

\*Legislative, Executive, and Judicial Public Buildings Land Trust Fund

# Board for Charter Schools

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

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,069.9	1,209.8	785.5	1,995.3
Non-Appropriated Funds	61.1	61.5	0.0	61.5
<b>Agency Total</b>	<b>1,130.9</b>	<b>1,271.3</b>	<b>785.5</b>	<b>2,056.8</b>

## Major Executive Budget Initiatives and Funding

### Charter Accountability

The Executive Budget includes an increase in funding for the Board for Charter Schools to implement revisions to the Board's Financial Performance Framework and to increase the number of on-site monitoring visits from 95 in FY 2018 to 364 in FY 2020.

The additional funding will enable the Board to hire nine additional program managers and one audit manager to ensure charter schools' academic and operational quality and sound financial management.

Under the current staffing structure, program managers are able to conduct a charter school site visit only once every five years. Pursuant to A.R.S. §15-183, a charter holder must undergo a performance review at five-year intervals throughout the term of the charter. The number of five-year interval reviews conducted in any given fiscal year varies based on the age of the charter term held by schools in the Board's portfolio.

The recommended funding will enable the Board to increase visit frequency to once every three years. Also, this initiative provides dedicated resources to the Board's Government and Financial Affairs division to implement the revised Financial Performance Framework.

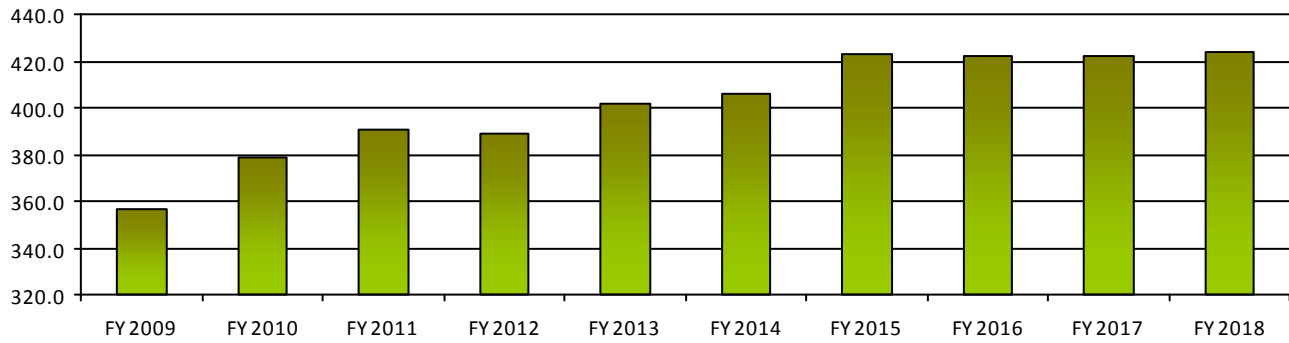
<b>Funding</b>	<b>FY 2020</b>
General Fund	785.5
<b>Issue Total</b>	<b>785.5</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

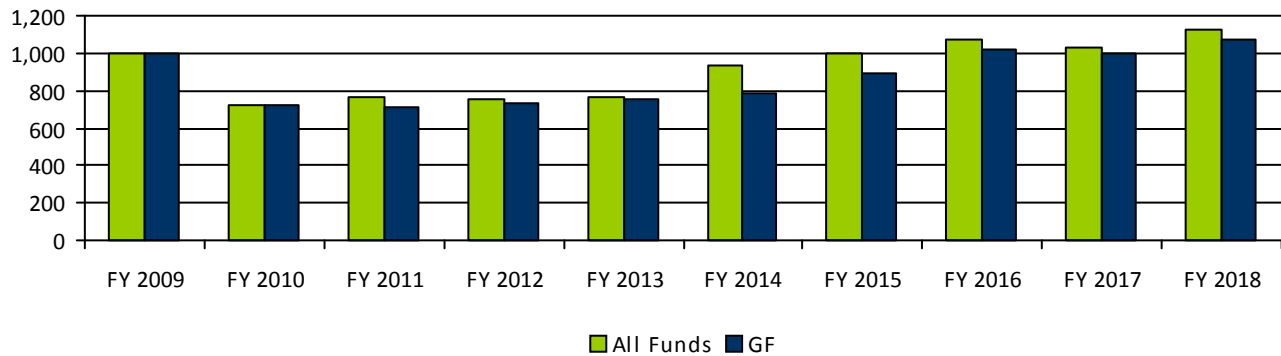
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of Board sponsored charters with one or more sites in operation	422	424	418	445
Number of Board sponsored charter school sites in operation	549	539	540	563
Number of annual on-site monitoring visits	51	92	65	114
Number of annual complaints regarding sponsored schools	73	90	300	300

### Number of Charters



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
State Board for Charter Schools	1,069.9	1,209.8	785.5	1,995.3
<b>Agency Total - Appropriated Funds</b>	<b>1,069.9</b>	<b>1,209.8</b>	<b>785.5</b>	<b>1,995.3</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	602.1	681.2	515.0	1,196.2
ERE Amount	249.2	280.9	220.5	501.4
Prof. And Outside Services	47.6	45.7	0.0	45.7
Travel - In State	3.0	17.3	0.0	17.3
Travel - Out of State	2.6	5.5	0.0	5.5
Other Operating Expenses	162.3	176.2	0.0	176.2
Equipment	3.0	3.0	50.0	53.0
<b>Agency Total - Appropriated Funds</b>	<b>1,069.9</b>	<b>1,209.8</b>	<b>785.5</b>	<b>1,995.3</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
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<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,069.9	1,209.8	785.5	1,995.3
<b>Agency Total - Appropriated Funds</b>	<b>1,069.9</b>	<b>1,209.8</b>	<b>785.5</b>	<b>1,995.3</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Charter AZ Online Instruction Processing Fund	3.0	3.0	0.0	3.0
New Charter Application	58.1	58.5	0.0	58.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>61.1</b>	<b>61.5</b>	<b>0.0</b>	<b>61.5</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Department of Child Safety

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

The primary purpose of DCS is to protect children. To achieve this purpose, the Department seeks to accomplish the following in equal priority: (a) investigate reports of child abuse and neglect; (b) assess, promote and support the safety of a child in a safe and stable family or other appropriate placement; (c) work cooperatively with law enforcement regarding reports that include criminal conduct allegations; and (d) without compromising child safety, coordinate services to achieve permanency on behalf of the child, strengthen the family, and provide prevention, intervention, and treatment for abuse and neglected children.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	348,285.5	375,838.7	0.0	375,838.7
Other Appropriated Funds	551,168.6	627,145.9	4,556.7	631,702.6
Non-Appropriated Funds	3,013.0	3,500.0	0.0	3,500.0
<b>Agency Total</b>	<b>902,467.1</b>	<b>1,006,484.6</b>	<b>4,556.7</b>	<b>1,011,041.3</b>

## Major Executive Budget Initiatives and Funding

### Child Care Development Fund Authority

The Executive Budget includes an increase in funding for the Department’s child care subsidy program to increase the subsidy rate.

DCS provides child care subsidies to foster parents and to parents with children who are receiving preventive services. The additional funding will increase the average child care subsidy rate by 16%, from \$406 per month to \$470 per month, for approximately 10,000 children in foster care.

<b>Funding</b>	<b>FY 2020</b>
Child Care and Development Fund	7,400.0
<b>Issue Total</b>	<b>7,400.0</b>

### CHILDS Replacement: Guardian Initiative

The Executive Budget includes a one-time deposit from the General Fund into the Automation Projects Fund above the baseline for the Department of Child Safety (DCS) to continue a multi-year project to replace its child welfare data system.

The Department is replacing the archaic Children’s Information Library and Data Source (CHILDS) system with a new information management system called “Guardian.” An unforeseen delay in procurement in FY 2018 resulted in that year’s appropriation for the project being rolled forward into FY 2019, thereby lowering the resource needs and capacity in FY 2019. The contract for the technical integrator, a vendor that designs, builds, tests, and deploys the system, was awarded in April 2018. Now that the technical integrator is in place, DCS expects to fully expend FY 2018 and FY 2019 monies in the current budget year. Without any anticipated monies rolling forward into FY 2020, the expenditure forecast requires additional funding over the baseline amount of \$5.0 million. DCS does not expect the total project budget to be affected, despite the delay.

DCS expects the project to cost a total of \$86.0 million (\$43.0 million in State funds) with a completion date in FY 2021, after the final deployment of Guardian and the decommissioning of the CHILDS system.

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

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

**Public Safety Compensation Strategy**

The Executive Budget includes an increase in funding of \$8.7 million to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

FTE Series Title	PS + ERE Increase	Avg. % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted-Average Salary
Caseworkers	\$7,336,800	8.80%	\$37,317	\$40,584
Case Aides	\$1,225,400	12.00%	\$28,392	\$31,799
Program Supervisors	\$866,100	5.00%	\$53,365	\$56,030
Program Specialists	\$283,100	5.00%	\$45,180	\$47,449
Entry-Level Administration	\$239,900	5.20%	\$23,722	\$24,960
<b>Total</b>	<b>\$9,951,300*</b>			

\*The Department has \$1.3 M General Fund available from the Retention Pay Special Line Item to be allocated to the pay package.

**Executive Budget Baseline Changes**

**Adoption Services**

The Executive Budget includes an increase in funding to fully support Adoption Services for the growing population of adopted children.

Funding will come from three sources: (1) \$3.4 million in General Fund monies shifted from the Foster Home Placement special line item (SLI) to the Adoption Services SLI; (2) \$1.8 million of Child Safety Expenditure Authority shifted from the Foster Home Placement SLI to the Adoption Services SLI; and (3) an increase of \$926,700 in Child Safety Expenditure Authority.

The Adoption Services program supports the Department’s effort to provide permanent adoptive placements for children in State care. Funding for the program covers adoption home recruitment costs and expenses related to the legal process of adoption and to maintenance and special services subsidies for the adoptive families.

The growth in the number of children receiving adoption subsidies has been consistent for several years. In FY 2018, the average monthly adoption population was 28,556, and the year-over-year growth averaged 10.2% or 2,635 more children receiving adoption subsidies compared to FY 2017. The Executive Budget projects the adoption caseload growth will continue to increase by 7.5% in FY 2019 and 8.1% in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
DCS Expenditure Authority	926.7
<b>Issue Total</b>	<b>926.7</b>

## CHILDS Replacement: Guardian Baseline

The Executive Budget includes a continuation of a baseline deposit from the General Fund into the Automation Projects Fund for the Department of Child Safety (DCS) to continue a multi-year project to replace its child welfare data system.

The Department is replacing the archaic Children's Information Library and Data Source (CHILDS) system with a new information management system called "Guardian." Guardian will be a secure, cloud-based system that employs mobile technology to assist with key agency functions, including intake processing, case management, provider management, and financial management.

In FY 2018, DCS on-boarded the technical integrator, a vendor that will design, build, test, and deploy the Guardian system. In FY 2019, DCS will complete major system releases, which include configuring and coding the modules for the intake and hotline functions and part of the assessment function. In FY 2020, DCS will complete additional releases for the remainder of the assessment, case management, and permanency functions, as well as build the financial management and data warehouse requirements.

DCS expects the project to cost a total of \$86.0 million (\$43.0 million in State funds) with a completion date in FY 2021, after the final deployment of Guardian and the decommissioning of the CHILDS system.

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

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Remove One-Time FY 2019 Appropriation

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

The FY 2019 budget included a one-time appropriation of \$3.8 million for litigation expenses. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Risk Management Fund	(3,770.0)
<b>Issue Total</b>	<b>(3,770.0)</b>

## Executive Budget Supplemental Changes

### FY 2019 Supplemental Appropriation

The Executive Budget includes an increase in funding for the Department's child care subsidy program above the original FY 2019 appropriation, to increase the child care subsidy rate.

The State of Arizona received additional funding from the federal government in late spring of 2018. Due to timing, this additional funding was not included in the enacted FY 2019 budget.

In FY 2020, the Executive Budget includes an increased appropriation to allow the Department to increase child care subsidy rates. (See the Child Care Development Fund Authority narrative for details.)

<b>Funding</b>	<b>FY 2019</b>
Child Care and Development Fund	7,400.0
<b>Issue Total</b>	<b>7,400.0</b>

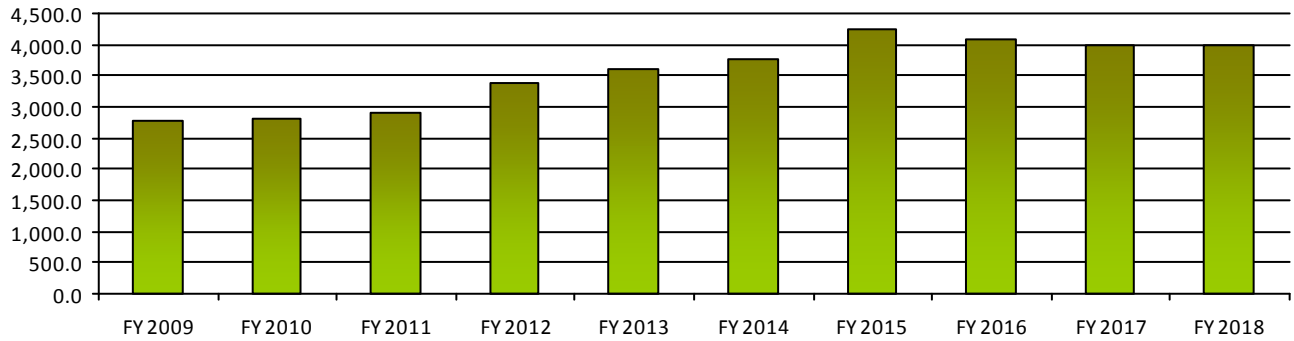
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and bay increases.*



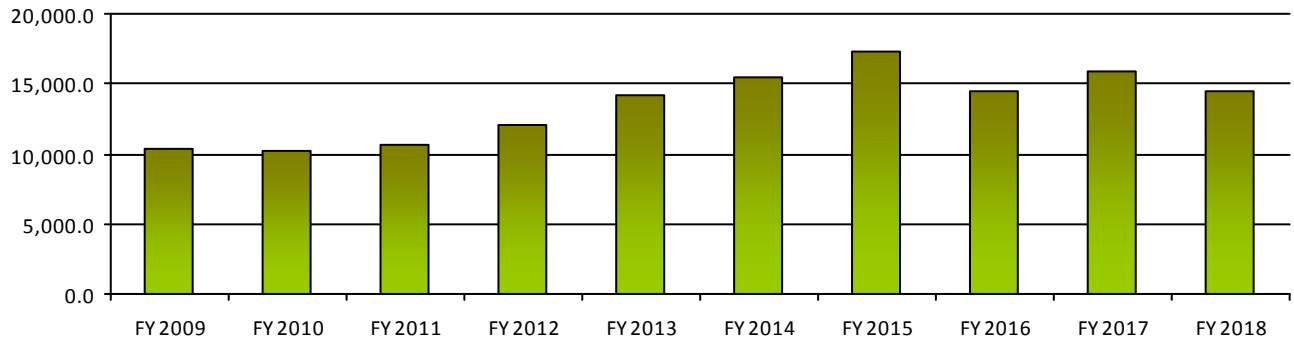
## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of Service referral waiting list	463	98	200	100
Number of Case Caring Staff	1335	1,332	1,406	1,406

### Reports of Abuse and Neglect Received by The Intake Bureau (monthly average)

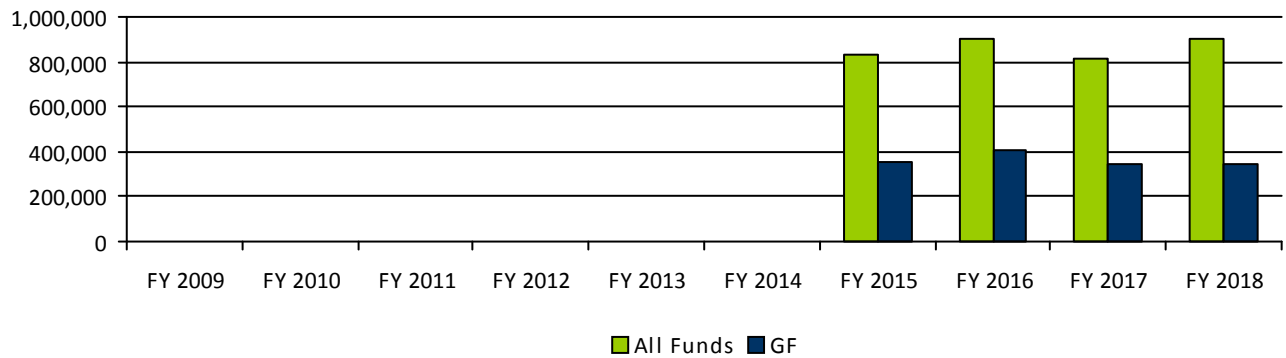


### Children in Out of Home Care (monthly average)



### Agency Expenditures

(in \$1,000s)



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

## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Investigations and Operations	252,351.4	274,485.3	(3,770.0)	270,715.3
Out-of-Home Care	171,420.2	190,909.2	0.0	190,909.2
Permanency	253,171.1	290,775.4	926.7	291,702.1
Support Services	222,511.4	246,814.7	7,400.0	254,214.7
<b>Agency Total - Appropriated Funds</b>	<b>899,454.1</b>	<b>1,002,984.6</b>	<b>4,556.7</b>	<b>1,007,541.3</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	119,641.8	133,312.9	(61.0)	133,251.9
ERE Amount	51,534.6	53,314.3	(22.7)	53,291.6
Prof. And Outside Services	10,099.0	11,875.0	(3,676.9)	8,198.1
Travel - In State	1,730.5	1,743.2	(3.5)	1,739.7
Travel - Out of State	180.7	352.4	(5.9)	346.5
Food	37.0	0.0	0.0	0.0
Aid to Others	656,102.7	737,649.3	8,326.7	745,976.0
Other Operating Expenses	30,611.7	37,263.5	0.0	37,263.5
Equipment	4,314.5	2,057.2	0.0	2,057.2
Transfers Out	25,201.6	25,416.8	0.0	25,416.8
<b>Agency Total - Appropriated Funds</b>	<b>899,454.1</b>	<b>1,002,984.6</b>	<b>4,556.7</b>	<b>1,007,541.3</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	348,285.5	375,838.7	0.0	375,838.7
Child Abuse Prevention Fund	700.0	1,459.3	0.0	1,459.3
Child Care and Development Fund	27,000.0	27,000.0	7,400.0	34,400.0
Children and Family Services Training Program Fund	0.0	207.1	0.0	207.1
DCS Expenditure Authority	371,745.0	437,430.2	926.7	438,356.9
Risk Management Fund	2,250.9	3,770.0	(3,770.0)	0.0
Temporary Assistance for Needy Families (TANF) Fund	149,472.7	157,279.3	0.0	157,279.3
<b>Agency Total - Appropriated Funds</b>	<b>899,454.1</b>	<b>1,002,984.6</b>	<b>4,556.7</b>	<b>1,007,541.3</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Special Line Appropriations

	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Adoption Services	242,236.6	278,258.5	926.7	279,185.2
Attorney General Legal Services	25,201.6	25,416.8	0.0	25,416.8
Caseworkers	90,325.0	99,617.7	0.0	99,617.7
Congregate Group Care	86,435.3	98,900.1	0.0	98,900.1
DCS Child Care Subsidy	47,174.5	48,159.4	7,400.0	55,559.4
Foster Home Placement	49,692.9	52,595.5	0.0	52,595.5
Foster Home Recruitment, Study and Supervision	29,412.0	32,753.6	0.0	32,753.6
General Counsel	132.8	155.5	0.0	155.5
Independent Living	3,648.8	4,660.0	0.0	4,660.0
In-Home Mitigation	24,709.6	28,988.1	0.0	28,988.1
Inspections Bureau	2,110.1	2,470.1	0.0	2,470.1
Kinship Care	2,231.2	2,000.0	0.0	2,000.0
Litigation Expenses	2,250.9	3,770.0	(3,770.0)	0.0
New Case Aides	1,050.8	3,060.5	0.0	3,060.5
Office of Child Welfare Investigations	8,282.7	9,611.1	0.0	9,611.1
Out-of-Home Support Services	135,989.8	154,518.9	0.0	154,518.9
Overtime	5,420.7	8,370.0	0.0	8,370.0
Permanent Guardianship	10,934.5	12,516.9	0.0	12,516.9
Preventive Services	14,637.5	15,148.3	0.0	15,148.3
Records Retention Staff	442.0	592.9	0.0	592.9
Retention Pay	929.1	1,707.0	0.0	1,707.0
Training Resources	9,000.0	9,150.0	0.0	9,150.0
<b>Agency Total - Appropriated Funds</b>	<b>792,248.4</b>	<b>892,420.9</b>	<b>4,556.7</b>	<b>896,977.6</b>

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

## Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Economic Security Client Trust Fund	3,013.0	3,500.0	0.0	3,500.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>3,013.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>3,500.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	319,096.2	339,759.2	346,540.7

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.

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

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

# Board of Chiropractic Examiners

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

All dollar amounts are expressed in thousands.

## Agency Budget Summary

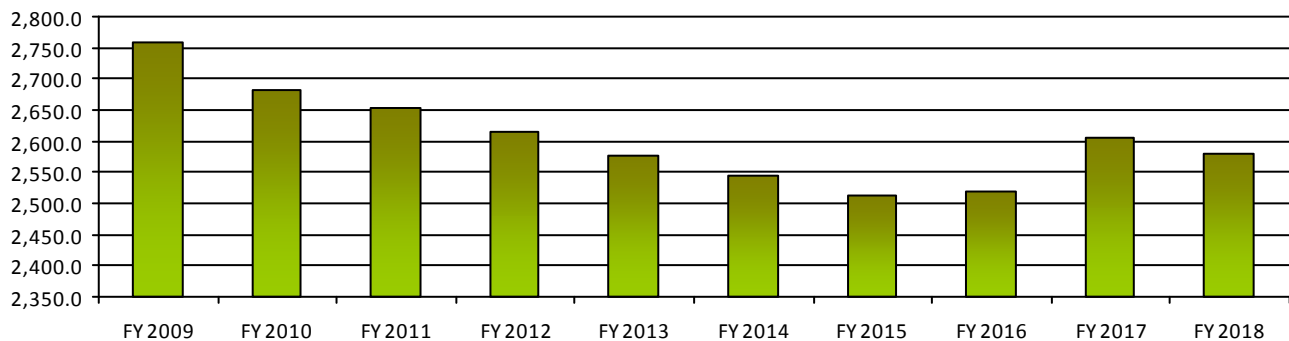
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	401.7	429.7	0.0	429.7
<b>Agency Total</b>	<b>401.7</b>	<b>429.7</b>	<b>0.0</b>	<b>429.7</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

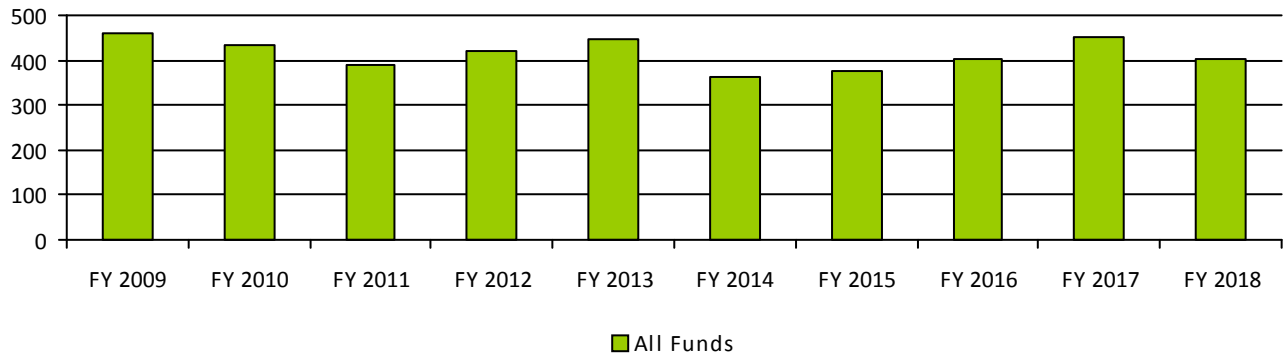
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of licenses eligible for renewal	2,363	2,580	2,370	2,400
Percent of license renewal applications processed within 15 business days	100	100	95	95
Total number of investigations conducted	76	98	110	110

## Number of Licenses



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation	401.7	429.7	0.0	429.7
<b>Agency Total - Appropriated Funds</b>	<b>401.7</b>	<b>429.7</b>	<b>0.0</b>	<b>429.7</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	202.1	209.7	0.0	209.7
ERE Amount	87.0	93.3	0.0	93.3
Prof. And Outside Services	27.1	36.8	0.0	36.8
Travel - In State	0.0	1.0	0.0	1.0
Travel - Out of State	5.5	9.0	0.0	9.0
Other Operating Expenses	66.4	79.9	0.0	79.9
Equipment	13.6	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>401.7</b>	<b>429.7</b>	<b>0.0</b>	<b>429.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Chiropractic Examiners Board Fund	401.7	429.7	0.0	429.7
<b>Agency Total - Appropriated Funds</b>	<b>401.7</b>	<b>429.7</b>	<b>0.0</b>	<b>429.7</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Citizens' Clean Elections Commission

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

All dollar amounts are expressed in thousands.

## Agency Budget Summary

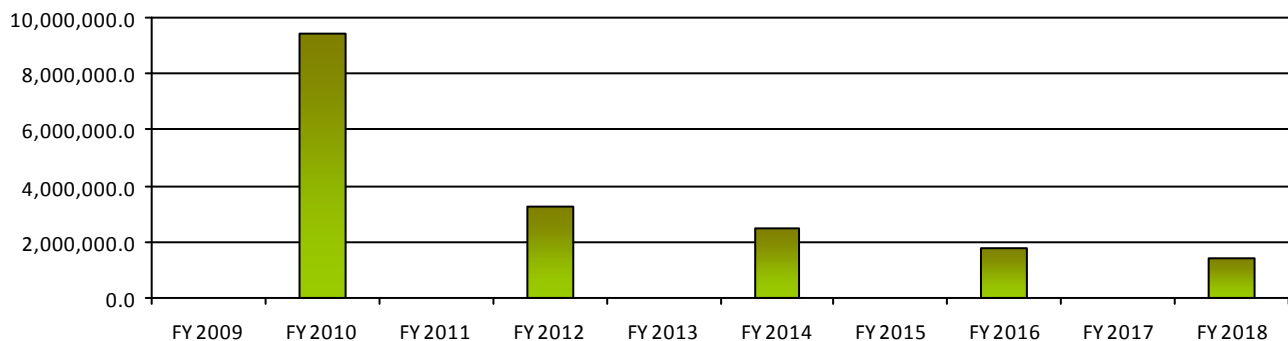
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Non-Appropriated Funds	5,008.6	11,662.2	(8,100.0)	3,562.2
<b>Agency Total</b>	<b>5,008.6</b>	<b>11,662.2</b>	<b>(8,100.0)</b>	<b>3,562.2</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of candidate statement pamphlets mailed to AZ households (calendar years in thousands)	0	0	4,100	0
Number of certified participating candidates (calendar years)	0	75	0	50
Total funds distributed to participating candidates (calendar years; in thousands)	0	1,389	6,800	1,000

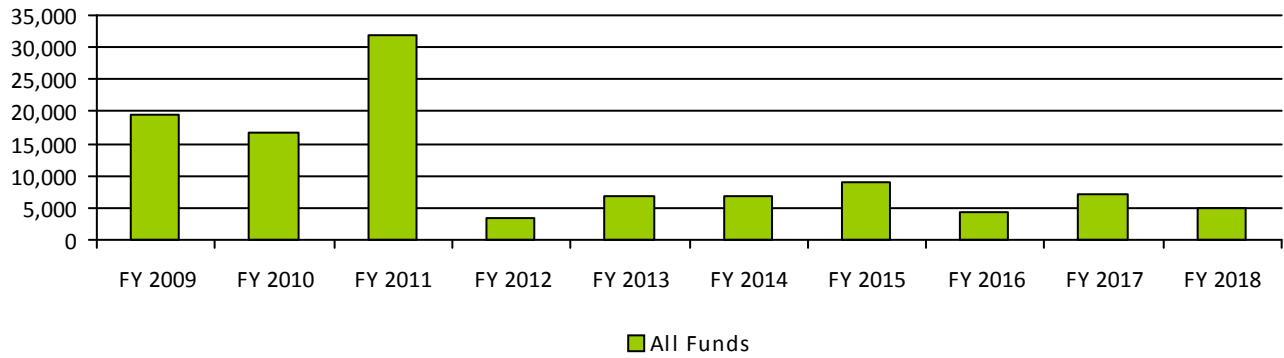
## Total Candidate Funding for FY



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

## Agency Expenditures

(in \$1,000s)



### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Citizens Clean Election Fund	5,008.6	11,662.2	(8,100.0)	3,562.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>5,008.6</b>	<b>11,662.2</b>	<b>(8,100.0)</b>	<b>3,562.2</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Commerce Authority

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

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	21,800.0	21,800.0	1,000.0	22,800.0
Non-Appropriated Funds	8,746.6	13,952.9	(1,700.8)	12,252.1
<b>Agency Total</b>	<b>30,546.6</b>	<b>35,752.9</b>	<b>(700.8)</b>	<b>35,052.1</b>

## Major Executive Budget Initiatives and Funding

### Arizona Competes Funding - Restoration

The Executive Budget includes an increase in the General Fund deposit into the Arizona Competes Fund, in addition to one-time funding to establish the Rural Development Broadband Grants Program.

The Arizona Competes Fund provides grants to attract and support businesses in Arizona. Support for the Fund is provided by income tax withholding and Lottery revenues.

Laws 2018, Chapter 283 reduces the General Fund into the Arizona Competes Fund by (\$6 million) in FY 2020. The Executive Budget reverses this action and includes a one-time appropriation and a \$1 million increase to support broadband grants. The Arizona Commerce Authority (ACA) will allocate \$3 million of the total Arizona Competes Fund deposit to the Rural Development Broadband Grants program in FY 2020, which will increase broadband penetration throughout the state's most rural areas.

<b>Funding</b>	<b>FY 2020</b>
General Fund	7,000.0
<b>Issue Total</b>	<b>7,000.0</b>

## Executive Budget Baseline Changes

### Arizona Competes Funding - Reduction

The Executive Budget includes a decrease in the Arizona Competes Fund.

The Fund provides grants to attract and support businesses in Arizona. Support for the Arizona Competes Fund is provided by income tax withholding and Lottery revenues.

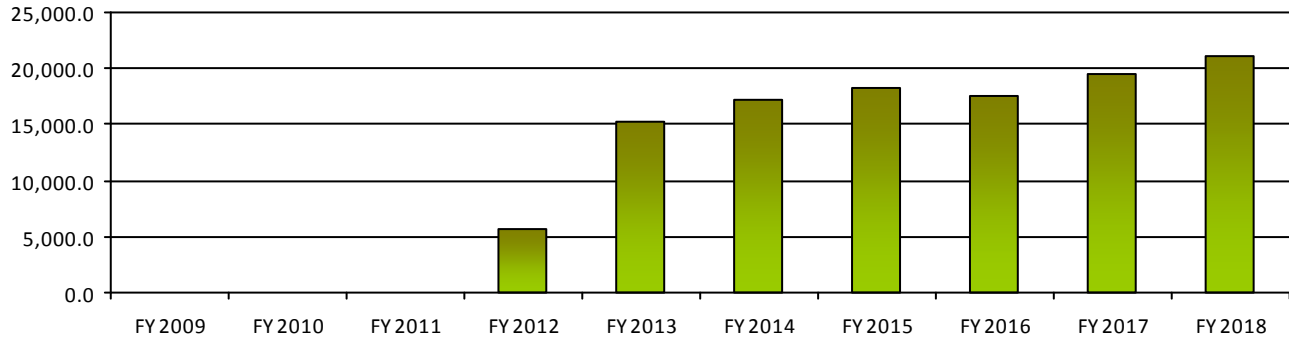
Laws 2018, Chapter 283 reduces the deposit by (\$6 million) in FY 2020; however, the Executive Budget includes an initiative that reverses that adjustment (see "Arizona Competes Funding – Restoration").

<b>Funding</b>	<b>FY 2020</b>
General Fund	(6,000.0)
<b>Issue Total</b>	<b>(6,000.0)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

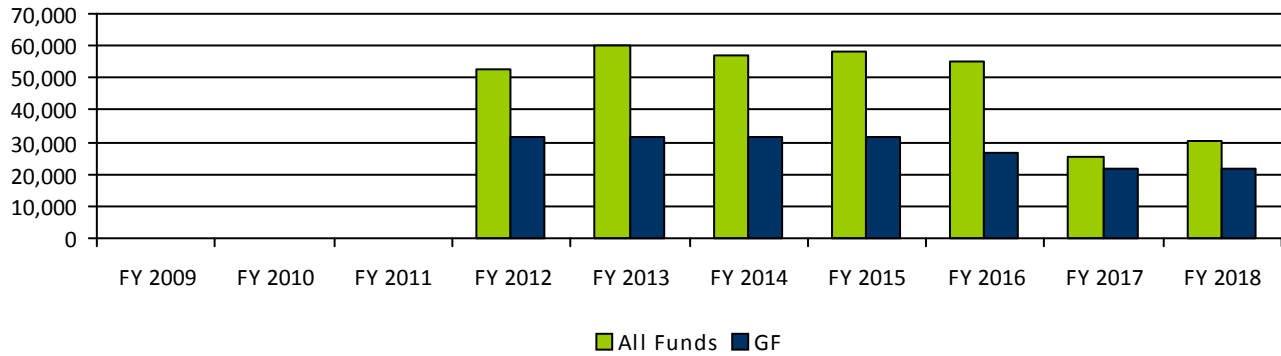


### # of Jobs Created



### Agency Expenditures

(in \$1,000s)



The agency was established in FY 2012.

### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Arizona Commerce Authority	21,800.0	21,800.0	1,000.0	22,800.0
<b>Agency Total - Appropriated Funds</b>	<b>21,800.0</b>	<b>21,800.0</b>	<b>1,000.0</b>	<b>22,800.0</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Aid to Others	0.0	0.0	7,000.0	7,000.0
Transfers Out	21,800.0	21,800.0	(6,000.0)	15,800.0
<b>Agency Total - Appropriated Funds</b>	<b>21,800.0</b>	<b>21,800.0</b>	<b>1,000.0</b>	<b>22,800.0</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	21,800.0	21,800.0	1,000.0	22,800.0
<b>Agency Total - Appropriated Funds</b>	<b>21,800.0</b>	<b>21,800.0</b>	<b>1,000.0</b>	<b>22,800.0</b>

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Application Fees Fund	597.5	799.6	0.0	799.6
Arizona Commerce Authority Carryover	973.8	1,274.4	(983.1)	291.3
Arizona Commerce Authority Fund	10,428.0	250.0	(250.0)	0.0
Arizona Competes Fund	(6,797.9)	3,563.0	0.0	3,563.0
Arizona Innovation Accelerator Fund	194.0	355.0	0.0	355.0
Commerce Donations Fund	55.7	66.0	0.0	66.0
Federal Grant Fund	1,612.6	1,490.6	(325.9)	1,164.7
Mexico Trade Office	2.6	0.0	0.0	0.0
RevAZ Fund	180.3	612.5	0.0	612.5
Work Force Recruitment and Job Training Fund	1,500.0	5,400.0	0.0	5,400.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>8,746.6</b>	<b>13,811.1</b>	<b>(1,559.0)</b>	<b>12,252.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	1,612.7	1,490.6	1,165.8

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.

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

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

# Community Colleges

Arizona’s community colleges offer training and programs in the arts, sciences, and humanities, and provide vocational education leading to an associate’s degree, certificate of completion, or transfer to a baccalaureate degree-granting college or university.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	50,856.9	57,205.5	26,848.2	84,053.7
<b>Agency Total</b>	<b>50,856.9</b>	<b>57,205.5</b>	<b>26,848.2</b>	<b>84,053.7</b>

## Major Executive Budget Initiatives and Funding

### Maricopa County Community College District Health Care Specialty Expansion

The Executive Budget includes a one-time increase in funding for the Maricopa County Community College District (MCCCD) to expand the District’s health care learning facilities.

Due to expected growth in metropolitan Phoenix’s health care market, MCCCD is investing to expand its learning environments for in-demand specialty areas such as operating room, emergency care, telemetry, oncology, intensive care unit, and home care.

MCCCD has allocated \$1.7 million of its own resources to increase the number of classroom simulators in those target areas and to build labs and outfit control rooms. Classroom simulators allow teachers to oversee students and their interactions with life-like mannequins.

Combined with State support, the investment is projected to increase student enrollment in the aforementioned specialty areas by more than 300%. Additionally, the planned enhancements will allow students to gain hands-on experience, which improves the likelihood of timely completion of clinical certification.

<b>Funding</b>	<b>FY 2020</b>
General Fund	5,800.0
<b>Issue Total</b>	<b>5,800.0</b>

### Pima Community College Aviation Center Expansion

The Executive Budget includes \$20 million in one-time funding for the expansion of the Pima Community College (PCC) Aviation Technology program.

The program gives students the opportunity to gain hands-on experience with a variety of aircraft. The majority of program graduates are placed in high-demand jobs within the aerospace and defense industries, particularly in Pima County.

PCC’s Aviation Technology Center is equipped to provide training for both commercial and semi-commercial regional jets. The Center’s expansion is part of a larger \$100 million investment that relies on a number of funding sources, including PCC bond funding, federal grants, and program reprioritization. PCC has secured funding of about \$70 million for the overall investment.

<b>Funding</b>	<b>FY 2020</b>
General Fund	20,000.0
<b>Issue Total</b>	<b>20,000.0</b>

## Executive Budget Baseline Changes

### Equalization Assistance

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

The Equalization Aid formula established in A.R.S. § 15-1468 supports community college districts that have an insufficient property tax base

compared to the minimum assessed value as described in A.R.S. § 15-1402.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,361.4
<b>Issue Total</b>	<b>1,361.4</b>

### Operating State Aid

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

The Operating State Aid formula established in A.R.S. § 15-1466 is based on each community college district's enrollment change from the previous year. In FY 2018, full-time student equivalent enrollment declined by (2,525) students statewide, generating a reduction in Operating State Aid.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(442.9)
<b>Issue Total</b>	<b>(442.9)</b>

### STEM and Workforce Programs State Aid

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

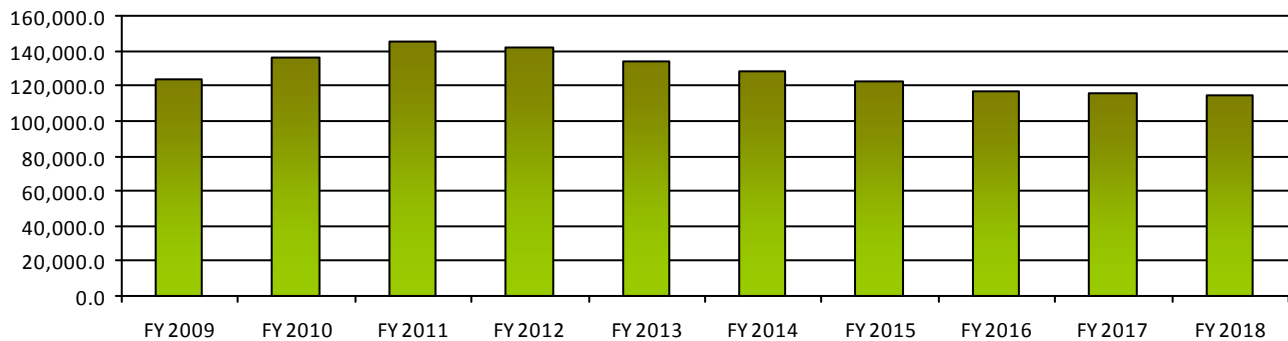
The STEM and Workforce Programs State Aid formula established in A.R.S. § 15-1464 is allocated based on full-time student equivalent enrollment. Community college districts with FTSE enrollment over 5,000 receive \$160 per FTSE, while districts with less than 5,000 receive \$210 per FTSE.

While FTSE enrollment declined by (2,525) students statewide in FY 2018, the increase in STEM and Workforce Programs Aid reflects enrollment increases at certain districts throughout the state.

<b>Funding</b>	<b>FY 2020</b>
General Fund	129.7
<b>Issue Total</b>	<b>129.7</b>

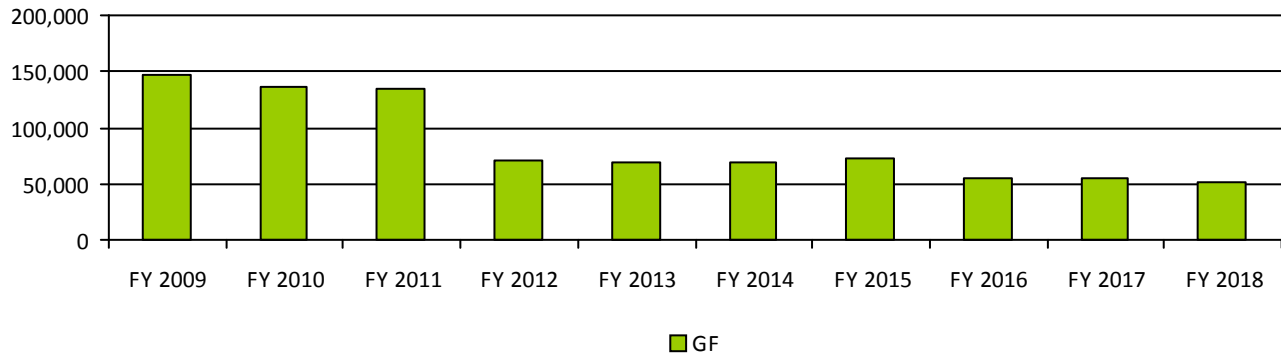
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Full-Time Equivalent Student Enrollment



## Agency Expenditures

(in \$1,000s)



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

## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Dine College	2,625.0	2,825.0	0.0	2,825.0
Equalization Aid	26,910.9	28,673.1	1,361.4	30,034.5
Gila Provisional Community College	250.0	200.0	0.0	200.0
Maricopa Nursing Center	0.0	0.0	5,800.0	5,800.0
Operating State Aid	12,142.0	16,633.8	(442.9)	16,190.9
Pima Aviation Center	0.0	0.0	20,000.0	20,000.0
Rural County Allocation	2,956.7	2,902.3	0.0	2,902.3
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
STEM and Workforce Programs	4,698.5	4,697.5	129.7	4,827.2
<b>Agency Total - Appropriated Funds</b>	<b>50,856.9</b>	<b>57,205.5</b>	<b>26,848.2</b>	<b>84,053.7</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Aid to Others	50,856.9	57,205.5	26,848.2	84,053.7
<b>Agency Total - Appropriated Funds</b>	<b>50,856.9</b>	<b>57,205.5</b>	<b>26,848.2</b>	<b>84,053.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	50,856.9	57,205.5	26,848.2	84,053.7
<b>Agency Total - Appropriated Funds</b>	<b>50,856.9</b>	<b>57,205.5</b>	<b>26,848.2</b>	<b>84,053.7</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Special Line Appropriations

	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Dine College	2,625.0	2,825.0	0.0	2,825.0
Equalization Cochise	5,210.2	5,848.2	336.9	6,185.1
Equalization Graham	15,028.6	15,717.8	584.1	16,301.9
Equalization Navajo	6,672.1	7,107.1	440.4	7,547.5
Maricopa Nursing Center	0.0	0.0	5,800.0	5,800.0
Operating Cochise	0.0	4,677.3	(53.8)	4,623.5
Operating Coconino	1,731.1	1,749.2	(45.8)	1,703.4
Operating Gila	298.4	324.9	(31.1)	293.8
Operating Graham	2,288.3	2,357.9	31.7	2,389.6
Operating Mohave	1,195.5	1,152.7	22.6	1,175.3
Operating Navajo	1,649.0	1,576.5	(8.8)	1,567.7
Operating Pinal	1,621.4	1,507.8	(55.8)	1,452.0
Operating Santa Cruz	96.8	84.1	(99.4)	(15.3)
Operating Yavapai	639.4	589.9	11.5	601.4
Operating Yuma/La Paz	2,622.1	2,613.5	(214.0)	2,399.5
Pima Aviation Center	0.0	0.0	20,000.0	20,000.0
Rural County Allocation	2,956.7	2,902.3	0.0	2,902.3
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
STEM and Workforce Programs Cochise	986.4	1,010.8	(14.7)	996.1
STEM and Workforce Programs Coconino	409.0	415.6	(16.4)	399.2
STEM and Workforce Programs Gila	136.5	146.2	(11.2)	135.0
STEM and Workforce Programs Graham	609.0	634.4	11.4	645.8
STEM and Workforce Programs Mohave	462.5	446.9	8.1	455.0
STEM and Workforce Programs Navajo	369.1	342.6	(3.1)	339.5
STEM and Workforce Programs Pinal	96.5	96.5	0.0	96.5
STEM and Workforce Programs Santa Cruz	67.0	62.4	(35.5)	26.9
STEM and Workforce Programs Yavapai	717.0	699.0	4.1	703.1
STEM and Workforce Programs Yuma/La Paz	845.5	843.1	187.0	1,030.1
<b>Agency Total - Appropriated Funds</b>	<b>50,606.9</b>	<b>57,005.5</b>	<b>26,848.2</b>	<b>83,853.7</b>

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

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

# Constable Ethics Standards & Training Board

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

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Non-Appropriated Funds	203.4	225.1	0.0	225.1
<b>Agency Total</b>	<b>203.4</b>	<b>225.1</b>	<b>0.0</b>	<b>225.1</b>

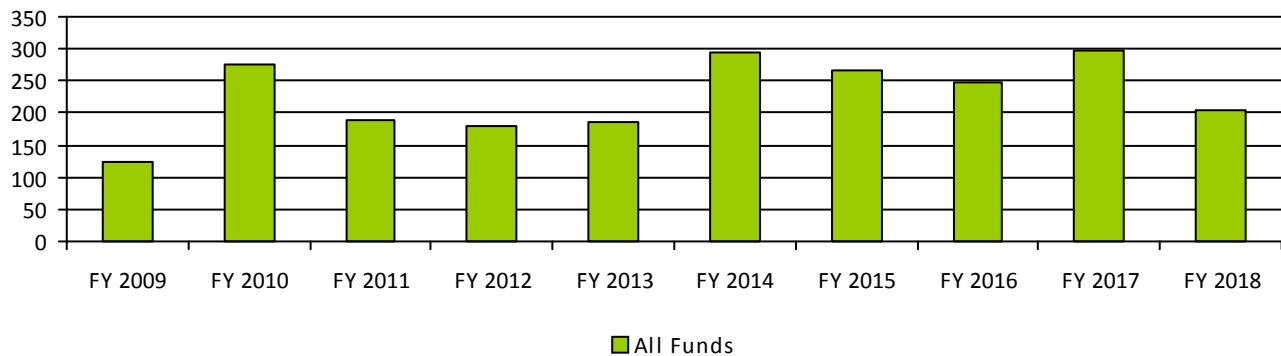
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
The number of constables	88	88	88	88
Number of writs served	59,025	62,700	60,000	60,000

## Agency Expenditures

(in \$1,000s)



## Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Constable Ethics Standards and Training	203.4	225.1	0.0	225.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>203.4</b>	<b>225.1</b>	<b>0.0</b>	<b>225.1</b>

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

# Registrar of Contractors

The Arizona Legislature established the Registrar of Contractors (ROC) in 1931. A.R.S. § 32-1104 enumerates the powers and duties of the Registrar to issue and maintain contractor licenses, investigate and cite violators, adopt construction standards, educate the public and contractors regarding such standards and rules/policies, and assist in dispute resolution.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

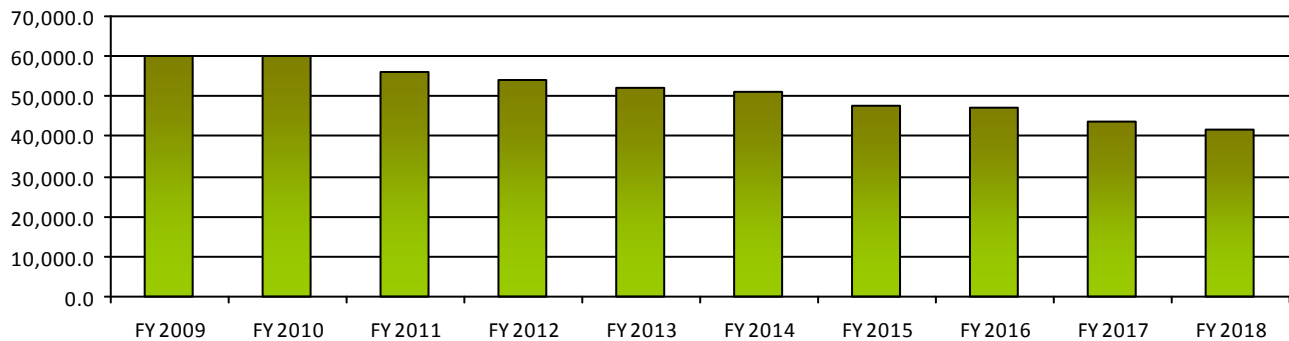
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	8,317.7	12,300.1	0.0	12,300.1
Non-Appropriated Funds	1,860.5	4,666.8	0.0	4,666.8
<b>Agency Total</b>	<b>10,178.2</b>	<b>16,966.9</b>	<b>0.0</b>	<b>16,966.9</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Total number of contractors licensed in state	37,355	38,613	39,200	40,000
Number of complaints received - unlicensed contractors	1,766	1,143	1,700	1,700

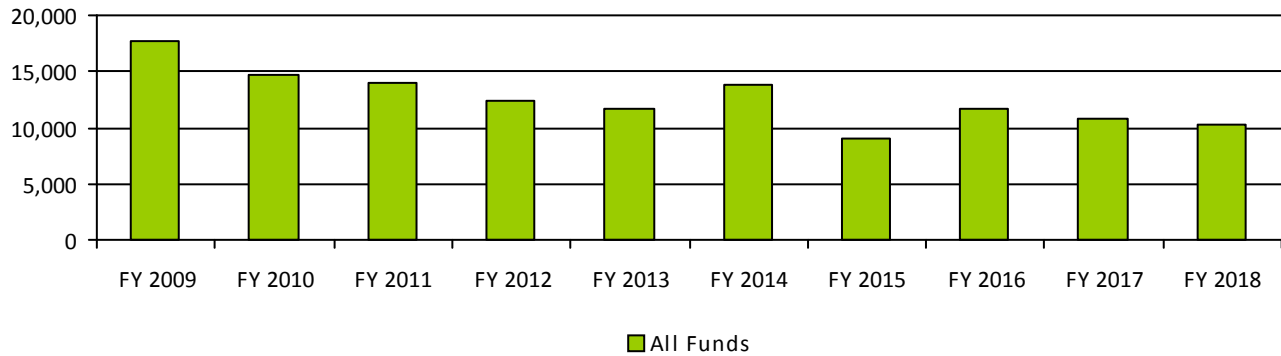
## Number of Licenses





## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Regulatory Affairs	8,317.7	12,300.1	0.0	12,300.1
<b>Agency Total - Appropriated Funds</b>	<b>8,317.7</b>	<b>12,300.1</b>	<b>0.0</b>	<b>12,300.1</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	4,736.9	5,670.6	0.0	5,670.6
ERE Amount	1,957.7	2,431.1	0.0	2,431.1
Prof. And Outside Services	457.9	405.3	0.0	405.3
Travel - In State	231.4	301.0	0.0	301.0
Travel - Out of State	10.6	11.8	0.0	11.8
Other Operating Expenses	643.6	1,945.7	0.0	1,945.7
Equipment	142.6	517.0	0.0	517.0
Transfers Out	137.0	1,017.6	0.0	1,017.6
<b>Agency Total - Appropriated Funds</b>	<b>8,317.7</b>	<b>12,300.1</b>	<b>0.0</b>	<b>12,300.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Registrar of Contractors Fund	8,317.7	12,300.1	0.0	12,300.1
<b>Agency Total - Appropriated Funds</b>	<b>8,317.7</b>	<b>12,300.1</b>	<b>0.0</b>	<b>12,300.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Office of Administrative Hearings	137.0	1,017.6	0.0	1,017.6
<b>Agency Total - Appropriated Funds</b>	<b>137.0</b>	<b>1,017.6</b>	<b>0.0</b>	<b>1,017.6</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Residential Contractors' Recovery Fund	1,860.5	4,666.8	0.0	4,666.8
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,860.5</b>	<b>4,666.8</b>	<b>0.0</b>	<b>4,666.8</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Corporation Commission

The Corporation Commission is composed of five elected Commissioners. Staffing is provided in nine divisions, each headed by a division director serving under the Commission's executive director. The Commission's primary responsibilities are established in the Arizona Constitution and statutes and include reviewing and establishing public utility rates; regulating the sale of securities; ensuring pipeline and railroad safety; and serving as the repository of corporate and LLC business entity filings in accordance with State law.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	620.8	814.6	(196.6)	618.0
Other Appropriated Funds	25,662.5	26,965.9	0.0	26,965.9
Non-Appropriated Funds	759.9	855.0	(10.0)	845.0
<b>Agency Total</b>	<b>27,043.2</b>	<b>28,635.5</b>	<b>(206.6)</b>	<b>28,428.9</b>

## Major Executive Budget Initiatives and Funding

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$30,800 to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
Security Regulatory and Enforcement Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

<b>FTE Series Title</b>	<b>PS + ERE Increase</b>	<b>Avg. % Salary Increase for Series</b>	<b>Previous Weighted- Average Salary</b>	<b>New Weighted- Average Salary</b>
Securities Division - Special Investigators	\$30,800	5.00%	\$50,516	\$53,042
<b>Total</b>	<b>\$30,800</b>			

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in one-time funding per Laws 2018, Chapter 333, which funded Railroad Inspectors for FY 2019.

Chapter 333 created a one-time appropriation of \$196,600 for Railroad Safety Inspectors. The Executive Budget backs out this funding in FY 2020

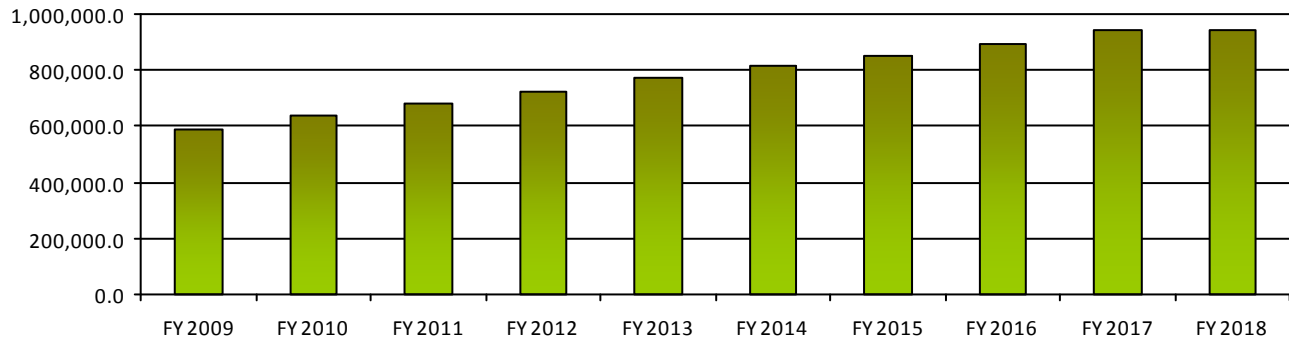
<b>Funding</b>	<b>FY 2020</b>
General Fund	(196.6)
<b>Issue Total</b>	<b>(196.6)</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

### Performance Measures

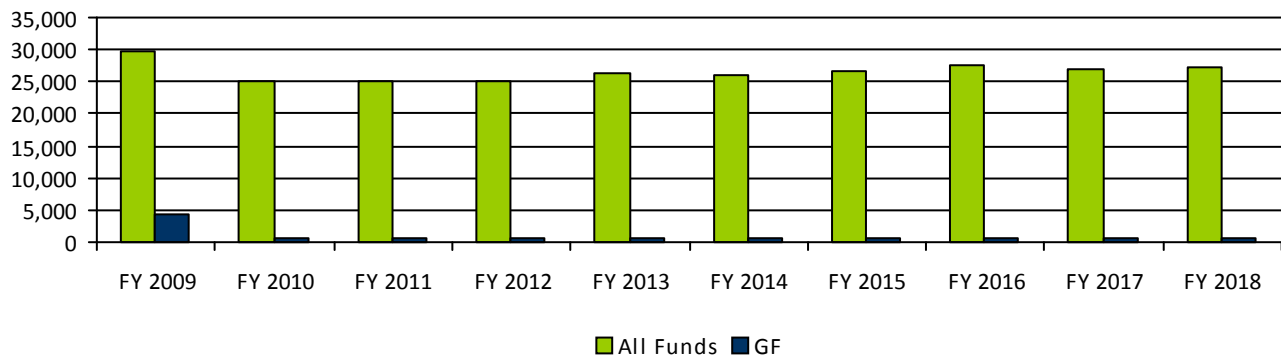
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Range of weeks to process regular requests - Corporate Filings	3-6	2-12	3-6	3-6
Number of complaints	140	148	200	200
Number of grade crossing accidents	22	12	20	18
Total number of Interstate pipeline safety violations	1	0	20	10

### Total Number of Active Corporations and LLCs



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration	3,589.6	3,795.1	0.0	3,795.1
Communications	637.9	739.7	0.0	739.7

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Corporations	3,545.9	3,863.3	0.0	3,863.3
Hearings	1,993.2	2,223.2	0.0	2,223.2
Information Technology	2,394.7	2,746.4	0.0	2,746.4
Legal	1,785.3	1,975.2	0.0	1,975.2
Pipeline Safety	1,080.3	592.9	0.0	592.9
Railroad Safety	904.7	1,065.8	(196.6)	869.2
Securities	4,588.0	4,798.5	0.0	4,798.5
Utilities	5,763.7	5,980.4	0.0	5,980.4
<b>Agency Total - Appropriated Funds</b>	<b>26,283.3</b>	<b>27,780.5</b>	<b>(196.6)</b>	<b>27,583.9</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	15,658.4	16,305.5	(140.0)	16,165.5
ERE Amount	6,010.9	6,391.9	(56.6)	6,335.3
Prof. And Outside Services	1,292.6	1,401.9	0.0	1,401.9
Travel - In State	164.5	225.0	0.0	225.0
Travel - Out of State	126.1	151.0	0.0	151.0
Other Operating Expenses	2,745.2	3,023.2	0.0	3,023.2
Equipment	255.7	282.0	0.0	282.0
Transfers Out	29.9	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>26,283.3</b>	<b>27,780.5</b>	<b>(196.6)</b>	<b>27,583.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	620.8	814.6	(196.6)	618.0
Arizona Arts Trust Fund	51.6	50.7	0.0	50.7
Public Access Fund	6,127.1	6,713.0	0.0	6,713.0
Securities Investment Management Fund	717.5	714.7	0.0	714.7
Security Regulatory and Enforcement Fund	4,928.4	5,038.2	0.0	5,038.2
Utility Regulation Revolving Fund	13,837.9	14,449.3	0.0	14,449.3
<b>Agency Total - Appropriated Funds</b>	<b>26,283.3</b>	<b>27,780.5</b>	<b>(196.6)</b>	<b>27,583.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Corp. Filings, Same Day Service	0.0	401.2	0.0	401.2
Railroad Safety Inspectors	0.0	196.6	(196.6)	0.0
Utility Audits, Studies, Investigations, and Hearings	0.0	380.0	0.0	380.0
<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>977.8</b>	<b>(196.6)</b>	<b>781.2</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Federal Grant	696.1	825.0	0.0	825.0
Utility Siting Fund	63.8	25.3	(5.3)	20.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>759.9</b>	<b>850.3</b>	<b>(5.3)</b>	<b>845.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Department of Corrections

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

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,056,123.2	1,099,670.0	32,105.8	1,131,775.8
Other Appropriated Funds	32,591.3	56,463.1	(2,558.0)	53,905.1
Non-Appropriated Funds	62,298.5	73,281.0	(5,085.5)	68,195.5
<b>Agency Total</b>	<b>1,151,013.0</b>	<b>1,229,414.1</b>	<b>24,462.3</b>	<b>1,253,876.4</b>

## Major Executive Budget Initiatives and Funding

### Prison Construction and Operations Fund Backfill

The Executive Budget includes a shift in funding from the Prison Construction and Operations Fund (PCOF) to the General Fund to backfill inmate food expenses allocated to PCOF.

PCOF provides mission-critical food and health care funding from revenues generated by increased surcharges on DUI fines. The FY 2019 appropriation exceeds estimated revenues for FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	2,200.0
Prison Construction and Operations Fund	(2,200.0)
<b>Issue Total</b>	<b>0.0</b>

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$35.5 million to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

FTE Series Title	PS + ERE Increase	Avg. % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted-Average Salary
Security	\$33,482,600	10.00%	\$39,254	\$43,179
Education	\$1,247,300	9.17%	\$60,766	\$66,337
Correctional Records	\$288,200	5.00%	\$27,855	\$29,248
Counseling/Treatment	\$358,800	13.16%	\$46,812	\$52,973
Religion	\$102,400	5.00%	\$39,372	\$41,341
<b>Total</b>	<b>\$35,479,300*</b>			

\*To achieve a 10% raise, ADC will fund 1.9%, \$13 million, from vacancy savings as a one-time initiative. The Department would then seek authorization to request a General Fund backfill of that \$13 million as part of the ADC FY 2021 budget request.

### Transition Program Appropriation Adjustment

The Executive Budget includes an increase in funding to support costs associated with providing programming to inmates who are eligible to participate in the Department's Transition program.

The Transition Program gives an inmate who meets certain criteria the opportunity to be released three months earlier than their earliest release date. As part of the Transition Program, the inmate is connected with specific programs in the community to aid them in transitioning back into society.

Laws 2018, Chapter 344 expanded the population eligible to participate in the Transition program to include inmates convicted of the possession or use of marijuana, a narcotic drug, or drug paraphernalia and who are not serving a concurrent sentence. Increased participation in the Transition program as a result of Chapter 344 is expected.

Funding	FY 2020
Transition Program Fund	600.0
<b>Issue Total</b>	<b>600.0</b>

### Executive Budget Baseline Changes

#### 1,000 Bed COP Savings

The Executive Budget includes a reduction in funding to account for the elimination of a certificate of participation (COP) payment.

Laws 2003, 2nd Special Session, Chapter 5, authorized the Department of Administration to issue a COP in FY 2004 for correctional facilities expansion to add 1,000 beds throughout the prison system: 500 beds at Perryville, 300 at Tucson, and 200 at Douglas. The beds house minimum-custody inmates and opened in December 2004. FY 2019 is the last year the COP payment is required.

Funding	FY 2020
General Fund	(3,072.9)
<b>Issue Total</b>	<b>(3,072.9)</b>

#### FY 2020 Inmate Health Care Needs

The Executive Budget includes an increase in funding to pay for higher costs of providing health care services to inmates in FY 2020.

ADC currently contracts with Corizon for inmate health care services, and that contract ends June 30, 2019.

The Department has evaluated responses to its request for proposals (RFP) for a new two-year contract with three one-year renewal options and has selected a different vendor, Centurion.

Funding	FY 2020
General Fund	31,885.9
<b>Issue Total</b>	<b>31,885.9</b>



## Leap Year

The Executive Budget includes an increase in funding to pay for a one-time increase in prison operation costs, such as inmate health care and food, associated with the extra day in the fiscal year resulting from Leap Year.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,092.8
<b>Issue Total</b>	<b>1,092.8</b>

## Remove One-Time FY 2019 Appropriations

The Executive Budget includes a decrease in funding for equipment.

The FY 2019 budget includes a one-time appropriation to fund equipment costs associated with expanding inmate education and substance abuse programming. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Transition Program Fund	(540.0)
State Charitable, Penal & Reformatory Land Earnings Fund	(418.0)
<b>Issue Total</b>	<b>(958.0)</b>

## Executive Budget Supplemental Changes

### FY 2019 Supplemental Inmate Health Care Needs

The Executive Budget includes an increase in funding to pay for higher costs of providing health care services to inmates in FY 2019.

ADC currently contracts with Corizon for inmate health care services. That contract ends June 30, 2019.

While ADC has requested supplemental funding of \$15 million, offsets due to performance sanctions, staffing vacancies, and a lower-than-projected average daily inmate population have lowered the Department's cost of providing health care in FY 2019.

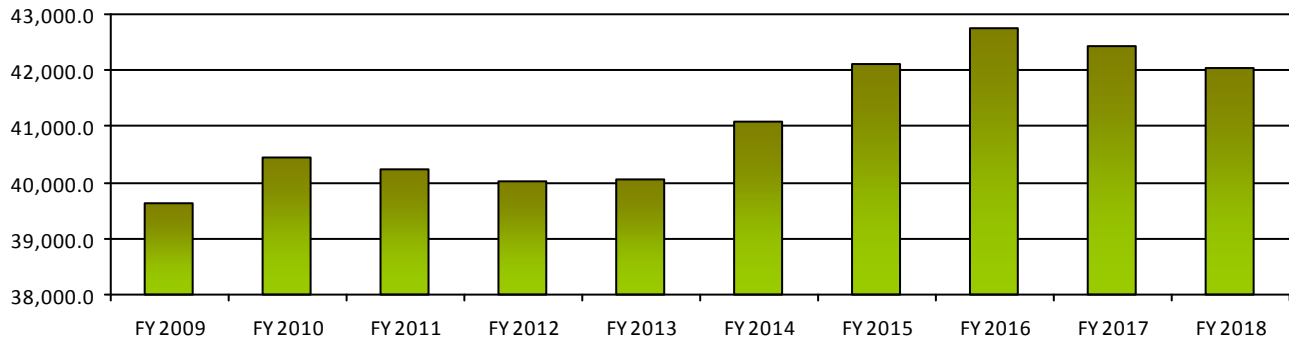
<b>Funding</b>	<b>FY 2019</b>
General Fund	8,635.9
<b>Issue Total</b>	<b>8,635.9</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

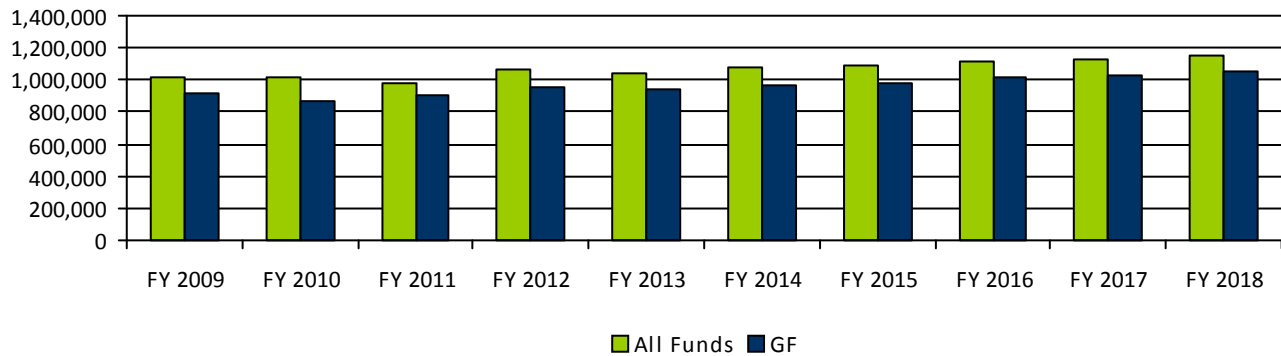
	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Actual</b>	<b>Expected</b>	<b>Expected</b>
Number of escapes of inmates from any location	1	3	0	0
Average daily inmate population	42,428	42,038	42,308	42,668
Average daily rated bed surplus or (deficit)	(3,602)	(3,123)	(3,700)	(4,060)

### Average Daily Population



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration	36,860.9	37,280.2	0.0	37,280.2
Community Corrections	19,682.6	19,584.2	600.0	20,184.2
Prison Operations and Services	1,032,171.0	1,099,268.7	28,947.8	1,128,216.5
<b>Agency Total - Appropriated Funds</b>	<b>1,088,714.5</b>	<b>1,156,133.1</b>	<b>29,547.8</b>	<b>1,185,680.9</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	410,713.6	404,303.4	1,300.0	405,603.4
ERE Amount	221,506.2	250,046.9	266.7	250,313.6
Prof. And Outside Services	285,217.0	322,865.8	31,804.7	354,670.5
Travel - In State	428.1	385.5	0.0	385.5
Travel - Out of State	103.0	110.5	0.0	110.5
Food	37,616.2	40,411.8	110.5	40,522.3
Aid to Others	140.1	150.0	0.0	150.0
Other Operating Expenses	125,058.4	129,484.1	(2,976.1)	126,508.0
Equipment	3,827.4	4,049.2	(958.0)	3,091.2
Capital Outlay	126.3	0.0	0.0	0.0

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Transfers Out	3,978.3	4,325.9	0.0	4,325.9
<b>Agency Total - Appropriated Funds</b>	<b>1,088,714.5</b>	<b>1,156,133.1</b>	<b>29,547.8</b>	<b>1,185,680.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,056,123.2	1,099,670.0	32,105.8	1,131,775.8
Corrections Fund	19,452.9	32,812.3	0.0	32,812.3
DOC - Alcohol Abuse Treatment Fund	511.1	555.5	0.0	555.5
DOC Building Renewal & Preventive Maintenance Fund	0.0	0.0	0.0	0.0
Inmate Store Proceeds Fund	3.8	1,340.4	0.0	1,340.4
Penitentiary Land Earnings Fund	1,341.7	2,507.4	0.0	2,507.4
Prison Construction and Operations Fund	6,071.1	12,500.0	(2,200.0)	10,300.0
State Charitable, Penal & Reformatory Land Earnings Fund	2,273.8	3,079.5	(418.0)	2,661.5
State Education Fund for Correctional Education Fund	667.7	727.9	0.0	727.9
Transition Program Fund	2,269.1	2,940.1	60.0	3,000.1
<b>Agency Total - Appropriated Funds</b>	<b>1,088,714.5</b>	<b>1,156,133.1</b>	<b>29,547.8</b>	<b>1,185,680.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Inmate Health Care Contracted Services	140,287.8	163,811.7	31,348.8	195,160.5
Named Claimants	16.0	0.0	0.0	0.0
Private Prison Per Diem	153,170.2	166,409.8	455.9	166,865.7
<b>Agency Total - Appropriated Funds</b>	<b>293,474.1</b>	<b>330,221.5</b>	<b>31,804.7</b>	<b>362,026.2</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
ARCOR Enterprises Revolving	43,061.8	40,397.5	0.0	40,397.5
Community Corrections Enhancement Fund	196.1	503.6	0.0	503.6
Corrections Donations	1.1	0.0	0.0	0.0
DOC Special Services Fund	5,335.5	8,775.9	201.5	8,977.4
Federal Grant	1,375.3	9,251.1	(211.4)	9,039.7
IGA and ISA Fund	2,980.2	3,888.5	(3,834.1)	54.4
Indirect Cost Recovery Fund	394.1	343.9	0.0	343.9
Inmate Store Proceeds Fund	4,147.6	4,626.9	0.0	4,626.9
Risk Management Fund	823.6	0.0	0.0	0.0
State DOC Revolving-Transition	3,983.1	4,993.6	(741.5)	4,252.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>62,298.5</b>	<b>72,781.0</b>	<b>(4,585.5)</b>	<b>68,195.5</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	1,375.3	9,251.1	9,039.7

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.

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

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

# Board of Cosmetology

The Board of Cosmetology issues licenses to salons, schools, and individuals who qualify by reciprocity or through the administration of a written and practical examination. The Board performs health and safety inspections of salons and schools, investigates consumer complaints, conducts hearings, and imposes enforcement action when appropriate. The Board also establishes health and safety standards, establishes educational and curriculum standards and oversight, and provides monthly classes on infection control and statutory and regulatory compliance for the licensees.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	1,681.4	1,926.3	(25.5)	1,900.8
<b>Agency Total</b>	<b>1,681.4</b>	<b>1,926.3</b>	<b>(25.5)</b>	<b>1,900.8</b>

## Major Executive Budget Initiatives and Funding

### Digitization

The Executive Budget includes an increase in one-time funding from the Cosmetology Board Fund in FY 2020 to complete the document scanning and digitization of all active and historical licensing files that was initiated in FY 2019 as part of a broader effort to move licensing and license-renewal processes online.

The digitization of records aligns with the State's initiative for agencies to conduct business electronically as circumstances allow. In FY 2019, the Board received \$75,000 for this project and digitized approximately half of its paper files. The FY 2020 funds will pay for contracted services to finish scanning the remaining 1.1 million pages into searchable digital files and securely disposing of the paper copies.

The Executive Budget continues \$10,400 of this amount for ongoing digitization expenses after FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Cosmetology Board Fund	70.0
<b>Issue Total</b>	<b>70.0</b>

### SLI Annual Leave Payout Continuation

The Executive Budget continues \$13,700 in one-time funding for annual leave payouts from the Board of Cosmetology Fund in FY 2020. This amount is the remainder of the FY 2019 appropriation of \$34,200 for annual leave balances after two eligible employees retired.

The Board of Cosmetology anticipates payment of accrued annual leave balances to the five remaining retirement-eligible employees from FY 2019 through FY 2020. Upon payment of those balances, the Executive intends to remove the line item.

<b>Funding</b>	<b>FY 2020</b>
Cosmetology Board Fund	13.7
<b>Issue Total</b>	<b>13.7</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriations

The Executive Budget includes a decrease in funding for digitization and annual leave costs.

The FY 2019 budget included a one-time appropriation of \$75,000 to digitize files. The Executive Budget backs out this funding in FY 2020.

The FY 2019 budget included a one-time appropriation of \$34,200 to pay accrued annual leave balances for seven retirement-eligible employees. The Executive Budget backs out this funding in FY 2020.

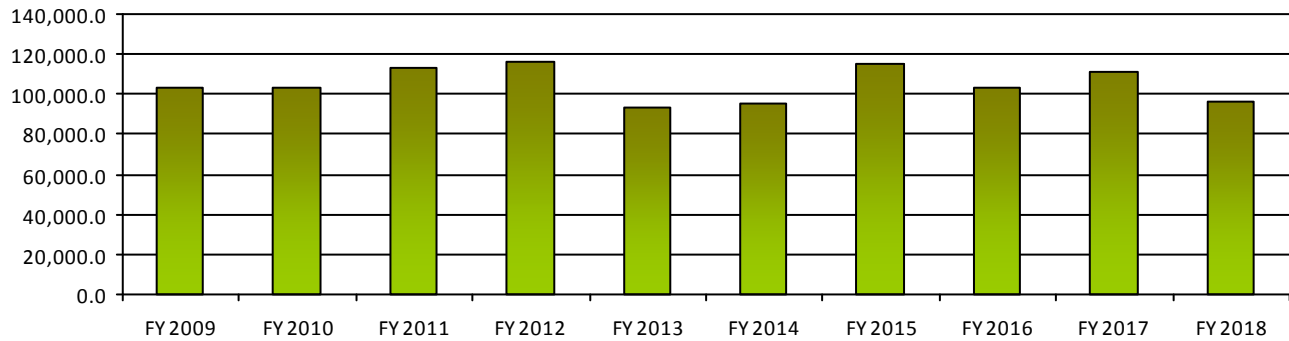
<b>Funding</b>	<b>FY 2020</b>
Cosmetology Board Fund	(109.2)
<b>Issue Total</b>	<b>(109.2)</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

### Performance Measures

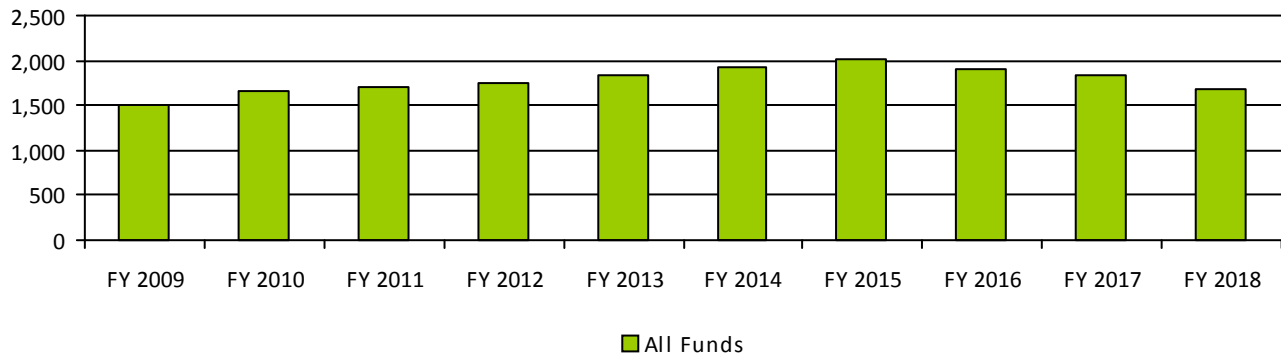
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Average calendar days from receipt of completed application to issuance of license	25	25	25	25
Total individuals and establishments licensed	73,433	70,290	75,000	78,000
Total inspections conducted	6,343	4,221	5,000	5,500
Total complaints and application denials	1,367	1,181	1,300	1,300

### Total Licenses Issued



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	1,681.4	1,926.3	(25.5)	1,900.8
<b>Agency Total - Appropriated Funds</b>	<b>1,681.4</b>	<b>1,926.3</b>	<b>(25.5)</b>	<b>1,900.8</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	753.4	903.6	13.7	917.3
ERE Amount	387.5	426.7	0.0	426.7
Prof. And Outside Services	188.6	201.1	(39.2)	161.9
Travel - In State	18.3	26.8	0.0	26.8
Travel - Out of State	2.4	7.0	0.0	7.0
Other Operating Expenses	273.4	353.0	0.0	353.0
Equipment	7.0	8.1	0.0	8.1
Transfers Out	50.8	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>1,681.4</b>	<b>1,926.3</b>	<b>(25.5)</b>	<b>1,900.8</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Cosmetology Board Fund	1,681.4	1,926.3	(25.5)	1,900.8
<b>Agency Total - Appropriated Funds</b>	<b>1,681.4</b>	<b>1,926.3</b>	<b>(25.5)</b>	<b>1,900.8</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Annual Leave Payout	0.0	34.2	13.7	47.9
<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>34.2</b>	<b>13.7</b>	<b>47.9</b>

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

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

# Criminal Justice Commission

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

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	8,551.3	7,258.1	(200.0)	7,058.1
Non-Appropriated Funds	11,741.3	12,847.0	0.0	12,847.0
<b>Agency Total</b>	<b>20,292.6</b>	<b>20,105.1</b>	<b>(200.0)</b>	<b>19,905.1</b>

## Major Executive Budget Initiatives and Funding

### Appropriate Statistical Analysis Center FTEs

The Executive Budget includes an increase of 2.0 FTE positions for the Criminal Justice Commission's Statistical Analysis Center. The positions will conduct research related to statutorily mandated criminal justice reports and other research as requested by the Commission.

Additional funding is not required to fund the new positions, as adequate funding exists within the Commission's operating budget. The Commission intends to pay for the positions from the Drug and Gang Prevention Resource Center Fund.

<b>Funding</b>	<b>FY 2020</b>
Drug and Gang Prevention Resource Center Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Executive Budget Baseline Changes

### Continue Ongoing Funding for Criminal History Repository Upgrades

The Executive Budget continues funding for upgrades to county-run criminal history databases.

The FY 2019 budget included funding of \$1.8 million for this project, spread across FY 2019, FY 2020, and FY 2021 at the rate of \$600,000 per year from the Fingerprint Clearance Card Fund.

The Executive Budget recognizes the advanced appropriations and accounts for them accordingly. Because the FY 2019 budget included \$600,000, no adjustment is required to maintain funding in FY 2020, making the net change in appropriation \$0, as displayed below.

<b>Funding</b>	<b>FY 2020</b>
Fingerprint Clearance Card Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for the Criminal Justice Statistics pilot program.

The FY 2019 budget included a one-time appropriation of \$200,000 to fund a criminal justice statistics pilot program. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Drug and Gang Prevention Resource Center Fund	(200.0)
<b>Issue Total</b>	<b>(200.0)</b>



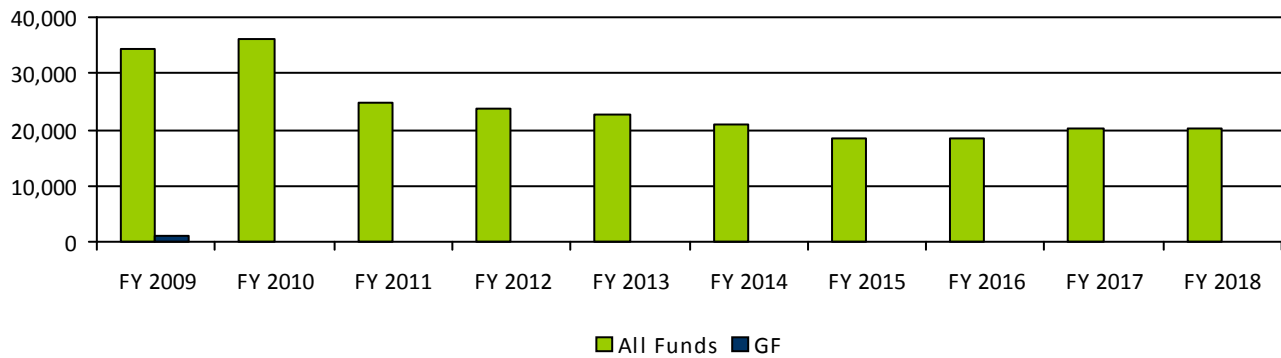
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of arrests made by grant-funded task forces	5,187	4,397	4,500	4,500

### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Agency Management	510.6	650.0	0.0	650.0
Crime Control	3,540.4	973.7	0.0	973.7
Crime Victims	3,906.6	4,222.4	0.0	4,222.4
Criminal Justice System Improvement	0.0	600.0	0.0	600.0
Statistical Analysis Center	593.7	812.0	(200.0)	612.0
<b>Agency Total - Appropriated Funds</b>	<b>8,551.3</b>	<b>7,258.1</b>	<b>(200.0)</b>	<b>7,058.1</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	614.5	648.0	0.0	648.0
ERE Amount	229.9	249.3	0.0	249.3
Prof. And Outside Services	180.4	395.7	0.0	395.7
Travel - In State	8.4	9.0	0.0	9.0
Travel - Out of State	40.6	26.0	0.0	26.0
Aid to Others	7,260.0	5,637.5	(200.0)	5,437.5
Other Operating Expenses	191.0	289.6	0.0	289.6
Equipment	26.5	3.0	0.0	3.0
<b>Agency Total - Appropriated Funds</b>	<b>8,551.3</b>	<b>7,258.1</b>	<b>(200.0)</b>	<b>7,058.1</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
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<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Criminal Justice Enhancement Fund	510.6	650.0	0.0	650.0
Drug and Gang Prevention Resource Center Fund	593.7	812.0	(200.0)	612.0
Fingerprint Clearance Card Fund	0.0	600.0	0.0	600.0
Inmate Store Proceeds Fund	750.0	0.0	0.0	0.0
Penitentiary Land Earnings Fund	1,000.0	0.0	0.0	0.0
State Aid to County Attorneys Fund	790.4	973.7	0.0	973.7
State Charitable, Penal & Reformatory Land Earnings Fund	1,000.0	0.0	0.0	0.0
Victim Compensation and Assistance Fund	3,906.6	4,222.4	0.0	4,222.4
<b>Agency Total - Appropriated Funds</b>	<b>8,551.3</b>	<b>7,258.1</b>	<b>(200.0)</b>	<b>7,058.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Criminal History Repository Upgrade	0.0	600.0	0.0	600.0
Criminal Justice Statistics Pilot Program	0.0	200.0	(200.0)	0.0
Felony Pretrial Intervention Programs	2,750.0	0.0	0.0	0.0
State Aid to County Attorneys	790.4	973.7	0.0	973.7
<b>Agency Total - Appropriated Funds</b>	<b>3,540.4</b>	<b>1,773.7</b>	<b>(200.0)</b>	<b>1,573.7</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Criminal Justice Enhancement Fund	506.9	508.2	0.0	508.2
Drug and Gang Enforcement Fund	4,375.2	4,195.0	0.0	4,195.0
Federal Grant	6,859.2	8,143.8	0.0	8,143.8
<b>Agency Total - Non-Appropriated Funds</b>	<b>11,741.3</b>	<b>12,847.0</b>	<b>0.0</b>	<b>12,847.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	<b>6,879.9</b>	<b>7,466.6</b>	<b>2,798.9</b>

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.

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

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

# Schools for the Deaf and the Blind

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

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

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	21,800.7	21,659.3	1,600.0	23,259.3
Other Appropriated Funds	11,164.6	13,607.9	(2,070.0)	11,537.9
Non-Appropriated Funds	18,915.0	19,161.7	0.0	19,161.7
<b>Agency Total</b>	<b>51,880.3</b>	<b>54,428.9</b>	<b>(470.0)</b>	<b>53,958.9</b>

## Executive Budget Baseline Changes

### Fund Shift

The Executive Budget shifts ongoing costs for the Early Childhood and Family Education Program expansion included in the FY 2019 budget from the Telecommunications for the Deaf Fund to the General Fund.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,600.0
Telecom for the Deaf Fund	(1,600.0)
<b>Issue Total</b>	<b>0.0</b>

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for fleet vehicles and other one-time costs associated with the Early Childhood and Family Education Program expansion.

The FY 2019 budget included a one-time appropriation of \$470,000 for fleet vehicles and other one-time costs. The Executive Budget backs out this funding in FY 2020.

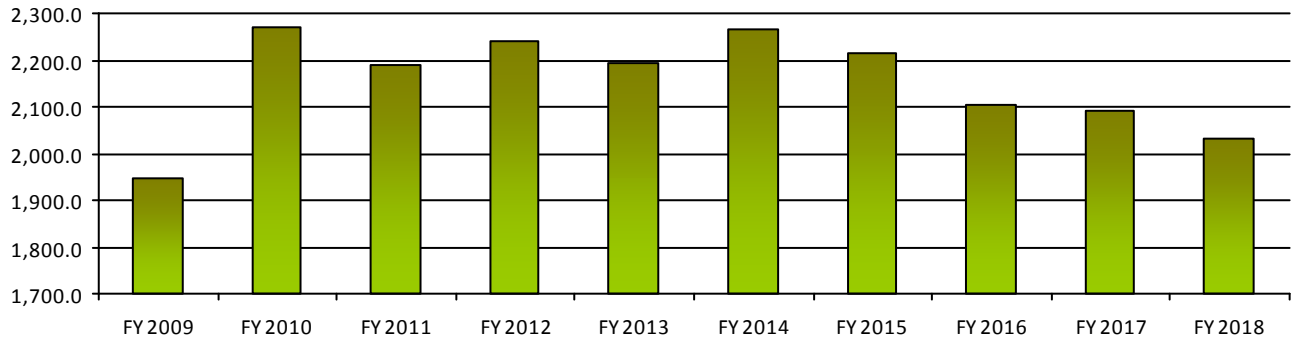
<b>Funding</b>	<b>FY 2020</b>
Telecom for the Deaf Fund	(470.0)
<b>Issue Total</b>	<b>(470.0)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

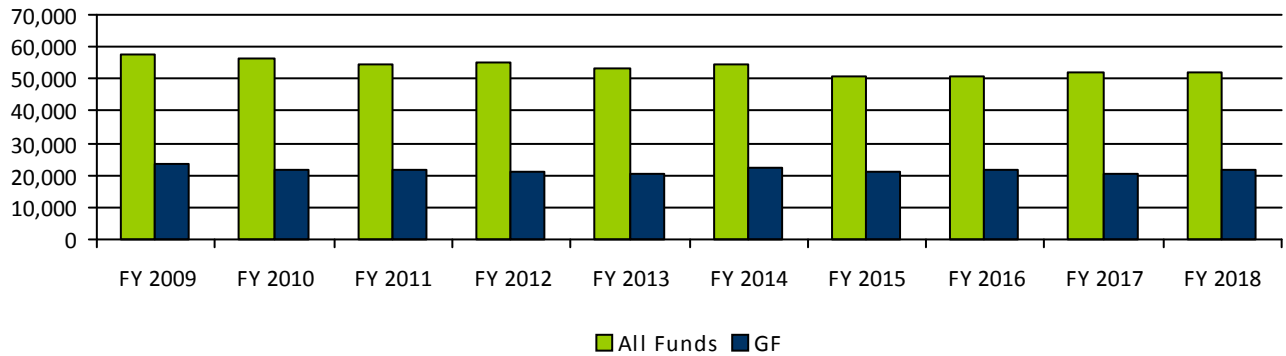
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Percentage of students who enroll in CTE programs and complete the program in its entirety.	na	80	70	70

### Number of Students Served



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration	5,142.0	5,162.0	0.0	5,162.0
Phoenix Day School	10,051.8	10,041.4	0.0	10,041.4
Preschool/Outreach	4,106.6	6,302.5	(470.0)	5,832.5
Regional Cooperatives	4.3	0.0	0.0	0.0
Tucson Campus	13,660.6	13,761.3	0.0	13,761.3
<b>Agency Total - Appropriated Funds</b>	<b>32,965.3</b>	<b>35,267.2</b>	<b>(470.0)</b>	<b>34,797.2</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	18,017.7	19,514.7	0.0	19,514.7

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
ERE Amount	8,390.7	8,995.3	0.0	8,995.3
Prof. And Outside Services	1,790.6	1,552.7	0.0	1,552.7
Travel - In State	77.6	76.0	0.0	76.0
Travel - Out of State	29.1	29.8	0.0	29.8
Food	229.4	13.5	0.0	13.5
Aid to Others	0.2	0.2	0.0	0.2
Other Operating Expenses	3,307.8	3,258.4	0.0	3,258.4
Equipment	1,073.2	1,777.6	(470.0)	1,307.6
Capital Outlay	49.0	49.0	0.0	49.0
<b>Agency Total - Appropriated Funds</b>	<b>32,965.3</b>	<b>35,267.2</b>	<b>(470.0)</b>	<b>34,797.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	21,800.7	21,659.3	1,600.0	23,259.3
Schools for the Deaf and Blind Fund	11,164.6	11,537.9	0.0	11,537.9
Telecom for the Deaf Fund	0.0	2,070.0	(2,070.0)	0.0
<b>Agency Total - Appropriated Funds</b>	<b>32,965.3</b>	<b>35,267.2</b>	<b>(470.0)</b>	<b>34,797.2</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
School Bus Replacement	728.2	738.0	0.0	738.0
<b>Agency Total - Appropriated Funds</b>	<b>728.2</b>	<b>738.0</b>	<b>0.0</b>	<b>738.0</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
ASDB Classroom Site Fund	912.9	913.0	0.0	913.0
ASDB Cooperative Services	15,427.9	15,433.0	0.0	15,433.0
Facilities Use Fund	53.0	53.1	0.0	53.1
Federal Grant	2,094.7	2,094.6	0.0	2,094.6
State Grants	340.7	556.4	0.0	556.4
Trust Fund	85.9	111.6	0.0	111.6
<b>Agency Total - Non-Appropriated Funds</b>	<b>18,915.0</b>	<b>19,161.7</b>	<b>0.0</b>	<b>19,161.7</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	2,065.9	2,300.8	1,926.6

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.

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

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

# Commission for the Deaf and the Hard of Hearing

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

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	3,080.7	4,613.5	0.0	4,613.5
<b>Agency Total</b>	<b>3,080.7</b>	<b>4,613.5</b>	<b>0.0</b>	<b>4,613.5</b>

## Major Executive Budget Initiatives and Funding

### Public Research and Policy FTE Position

The Executive Budget includes an increase of 1.0 FTE position to lead policy research and response for issues affecting Arizona's deaf and hard of hearing population.

The Commission has experienced a growing research and analysis workload as the FCC has begun, in earnest, to reevaluate the national reimbursement regime surrounding Internet Protocol-Captioned Telephone Service (IP-CTS), a process that is likely to last for several years. The FCC currently reimburses the total cost for all IP-CTS services but has announced the intent to build a cost-sharing model with the states, similar to the existing model for traditional analog Captioned Telephone Services (CTS).

This position would be an in-house expert on research, analysis, compliance, legal filings and coordinated messaging that will save the agency from contracting with hourly outside services and legal counsel. A thoroughly-researched and well-coordinated response from the states could protect state taxpayers from millions of dollars in unfunded mandates.

Additional funding is not required to for this FTE position given that adequate funding is already appropriated to the Commission from the Telecommunication Fund for the Deaf.

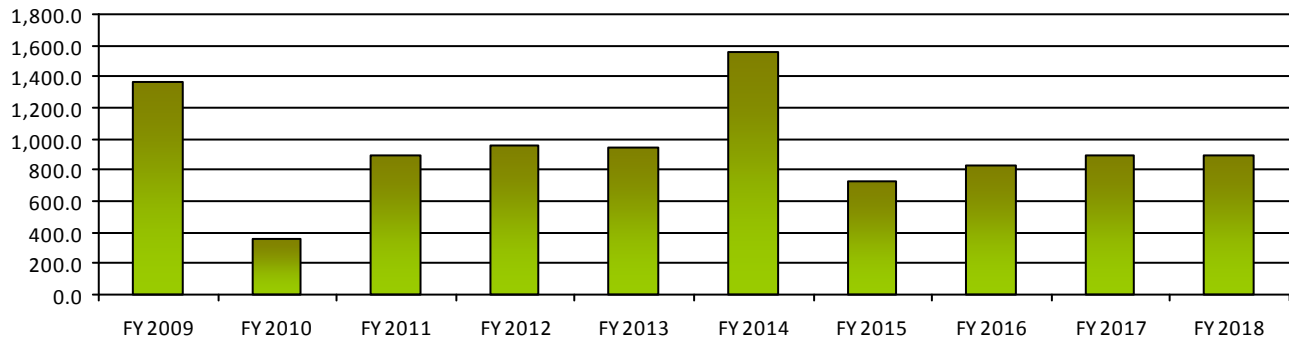
<b>Funding</b>	<b>FY 2020</b>
Telecom for the Deaf Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

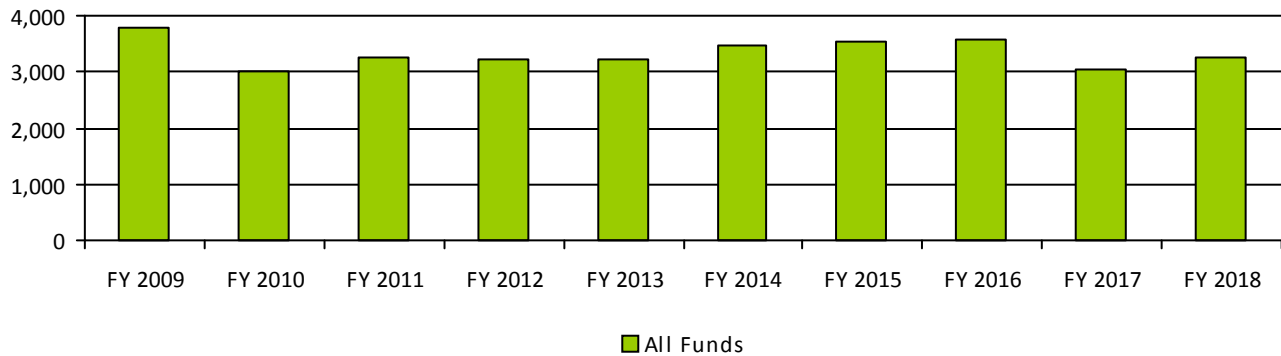
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of general licensed interpreters	360	423	300	300
Annual call minutes for the telecommunications relay service	330,956	204,310	300,000	300,000

### Telecommunications Devices Distributed



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Council Activities	2,142.0	2,925.9	0.0	2,925.9
TDD (Telecommunication Device for the Deaf)	938.7	1,687.6	0.0	1,687.6
<b>Agency Total - Appropriated Funds</b>	<b>3,080.7</b>	<b>4,613.5</b>	<b>0.0</b>	<b>4,613.5</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	961.1	1,066.0	0.0	1,066.0
ERE Amount	362.6	435.8	0.0	435.8
Prof. And Outside Services	589.7	842.0	0.0	842.0
Travel - In State	10.0	12.0	0.0	12.0
Travel - Out of State	19.7	21.5	0.0	21.5
Other Operating Expenses	877.8	1,923.2	0.0	1,923.2
Equipment	228.7	281.0	0.0	281.0
Transfers Out	31.1	32.0	0.0	32.0
<b>Agency Total - Appropriated Funds</b>	<b>3,080.7</b>	<b>4,613.5</b>	<b>0.0</b>	<b>4,613.5</b>



<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Telecom for the Deaf Fund	3,080.7	4,613.5	0.0	4,613.5
<b>Agency Total - Appropriated Funds</b>	<b>3,080.7</b>	<b>4,613.5</b>	<b>0.0</b>	<b>4,613.5</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Support Services for the Deaf-Blind	4.0	192.0	0.0	192.0
<b>Agency Total - Appropriated Funds</b>	<b>4.0</b>	<b>192.0</b>	<b>0.0</b>	<b>192.0</b>

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

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

# Board of Dental Examiners

The State Board of Dental Examiners examines, licenses, and certifies professionals to practice in the field of dentistry; registers business entities providing dental services; and permits mobile dental facilities. The Board also accepts complaints against licensees, certificate holders, business entities, and mobile dental facilities; investigates allegations; and administratively adjudicates complaints. The Board regulates approximately 9,900 business entities and professionals that are licensed or certified to practice in the state, and serves all Arizona citizens who receive their professional services.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	1,061.6	1,300.5	(87.8)	1,212.7
<b>Agency Total</b>	<b>1,061.6</b>	<b>1,300.5</b>	<b>(87.8)</b>	<b>1,212.7</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for document digitization services to move licensing and license renewal processes online.

The FY 2019 budget included a one-time appropriation of \$87,800 to document digitization. The Executive Budget backs out this funding in FY 2020.

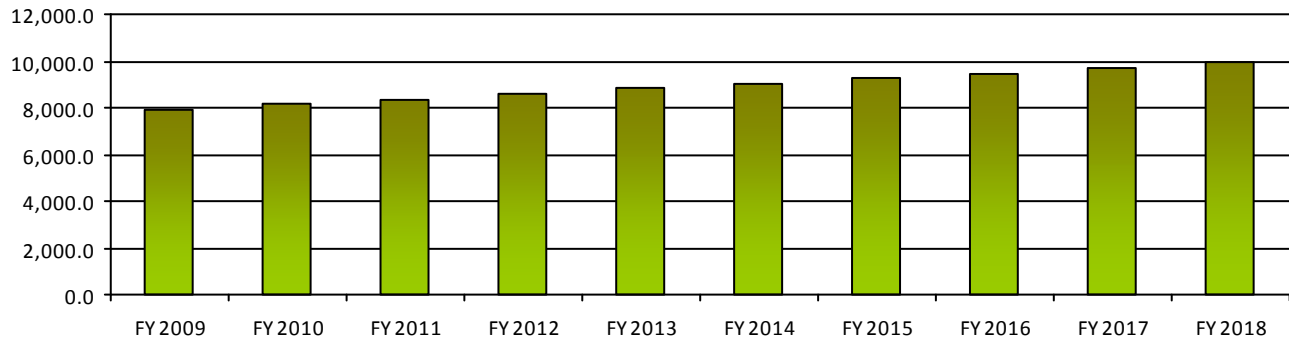
<b>Funding</b>	<b>FY 2020</b>
Dental Board Fund	(87.8)
<b>Issue Total</b>	<b>(87.8)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

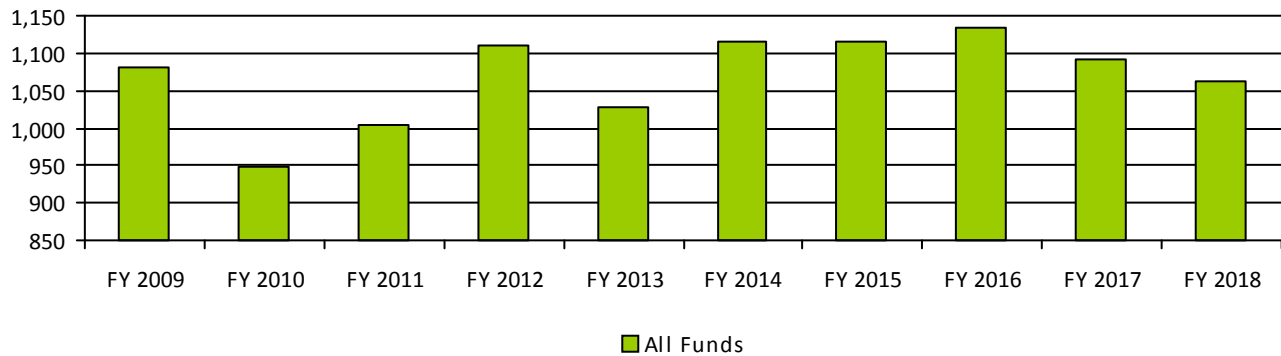
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Average number of calendar days from receipt of complaint to resolution of complaint	89	106	150	150
Total number of investigations conducted	211	228	233	233
Total number of complaints received annually	232	240	236	236
Average calendar days to renew a license (from receipt of application to issuance)	4	4	10	10

### 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.

### State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation	1,061.6	1,300.5	(87.8)	1,212.7
<b>Agency Total - Appropriated Funds</b>	<b>1,061.6</b>	<b>1,300.5</b>	<b>(87.8)</b>	<b>1,212.7</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	514.3	547.3	0.0	547.3
ERE Amount	240.3	158.1	0.0	158.1
Prof. And Outside Services	141.3	299.2	0.0	299.2
Travel - In State	2.9	3.2	0.0	3.2
Travel - Out of State	4.6	5.5	0.0	5.5
Other Operating Expenses	118.4	263.5	(87.8)	175.7
Equipment	11.4	23.7	0.0	23.7
Transfers Out	28.4	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>1,061.6</b>	<b>1,300.5</b>	<b>(87.8)</b>	<b>1,212.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Dental Board Fund	1,061.6	1,300.5	(87.8)	1,212.7
<b>Agency Total - Appropriated Funds</b>	<b>1,061.6</b>	<b>1,300.5</b>	<b>(87.8)</b>	<b>1,212.7</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Early Childhood Development and Health Board

The Arizona Early Childhood Development and Health Board seeks to ensure the quality and accessibility of early childhood development and health programs at the community level. A voter-approved initiative, Proposition 203, created the Board, which is commonly known as "First Things First."

First Things First establishes regional partnership councils throughout the state. Each regional council is funded based on the number of children, from birth to age five year, living in the area, as well as the number of young children whose family income does not exceed 100% of the federal poverty level. Programs funded through First Things First may be conducted by grantees in the region or by the regional partnership council. First Things First receives revenues from an additional tax levied on tobacco products.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Non-Appropriated Funds	133,230.8	157,179.3	(10,959.9)	146,219.4
<b>Agency Total</b>	<b>133,230.8</b>	<b>157,179.3</b>	<b>(10,959.9)</b>	<b>146,219.4</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Early Childhood Development and Health Fund	124,975.0	146,219.4	0.0	146,219.4
Federal Grant	8,255.8	10,959.9	(10,959.9)	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>133,230.8</b>	<b>157,179.3</b>	<b>(10,959.9)</b>	<b>146,219.4</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	<b>8,256.0</b>	<b>10,959.9</b>	<b>0.0</b>

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.

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

# Department of Economic Security

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

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

DES provides 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.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	584,651.7	650,936.9	79,987.3	730,924.2
Other Appropriated Funds	281,422.8	290,774.9	44,229.0	335,003.9
Non-Appropriated Funds	3,250,609.4	3,319,227.4	221,856.4	3,541,083.8
<b>Agency Total</b>	<b>4,116,683.8</b>	<b>4,260,939.2</b>	<b>346,072.7</b>	<b>4,607,011.9</b>

## Major Executive Budget Initiatives and Funding

### Child Care Development Fund Authority

The Executive Budget includes an increase in funding for the DES child care subsidy program to increase the child care subsidy rate and to serve children on the waitlist.

The program serves three client categories: Temporary Assistance for Needy Families (TANF), Transitional Child Care (TCC), and Low-Income Working (LIW). LIW has a waiting list and limits eligibility to low-income families who are working, teen parents in high school or GED classes, or residents of homeless or domestic violence shelters.

The additional funding will serve approximately 400 children per month from the waitlist and increase the average child care subsidy rate from \$365 per month to \$438 per month.

<b>Funding</b>	<b>FY 2020</b>
Child Care and Development Fund	48,400.0
<b>Issue Total</b>	<b>48,400.0</b>

### Division of Developmental Disabilities Caseload & Capitation Growth

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

Below are FY 2020 forecasts for DDD programs relative to FY 2019:

- DDD Arizona Long Term Care System (ALTCS): a 4.25% increase with an anticipated 5% increase in per-member monthly capitation payments
- State Funded Long Term Care (SFLTC): 3.3% increase
- Targeted Case Management (TCM): 5% increase
- State Only Case Management: 5% increase.

The FY 2018 budget included \$2 million from the General Fund as a one-time 6.5% rate increase for room-and-board providers. Additionally, in FY 2018, DES received \$10 million in one-time funding from the General Fund for DDD providers in proportion to their reported costs associated with the Proposition 206 minimum wage increase. The FY 2019 budget continued this funding with a \$1 million increase. The Executive Budget makes the \$13 million ongoing in FY 2020.

Another component of the DDD program cost projection is the annualization of costs associated with Proposition 206. The FY 2019 budget included funding for the increased payments to contract providers to cover the cost of raising wages paid to direct-care workers to the higher minimum wage effective January 1, 2018. Since the increase occurred midway through the State fiscal year, the Executive Budget annualizes this increase in FY 2020 at a cost of \$1.7 million. The Executive Budget also includes \$3.4 million for the minimum wage increase occurring in January 2019, when the wage increased by another \$0.50 per hour to \$11. The Executive Budget annualizes this increase in the FY 2021 baseline.

<b>Funding</b>	<b>FY 2020</b>
General Fund	63,262.3
<b>Issue Total</b>	<b>63,262.3</b>

### Executive Budget Baseline Changes

#### Integration of Children's Rehabilitative Services and Behavioral Health Services for DD into DES DDD

The Executive Budget includes an increase in funding to annualize the transfers to DES from the Arizona Health Care Cost Containment System (AHCCCS) of (a) the Children's Rehabilitative Services (CRS) program and (b) Behavioral Health Services. Corresponding decreases in funding appear in the AHCCCS section of the Executive Budget.

As part of a statewide effort to better integrate the delivery, management, and financing of healthcare, the Executive Budget transferred to DES the contract management for CRS services for developmentally disabled (DD) members, effective October 1, 2018. Due to this timing, the Executive Budget transferred funding for three quarters from AHCCCS to DES for DDD CRS in FY 2019. The FY 2020 Executive Budget annualizes this transfer by moving the last quarter of funding to DES.

In addition, the Executive Budget transfers the contract management for Behavioral Health Services for DD members to DES, effective October 1, 2019. Due to this timing, the Executive Budget transfers funding for three quarters of FY 2020 from AHCCCS to DES for DD Behavioral Health Services. The FY 2021 Executive Budget will annualize this transfer in the FY 2021 baseline.

<b>Funding</b>	<b>FY 2020</b>
General Fund	31,125.0
<b>Issue Total</b>	<b>31,125.0</b>

## Technical Adjustments

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

(a) Moving the Coordinated Hunger Services special line item (SLI), which coordinates with various organizations to provide food assistance to the hungry, from the Division of Benefits and Medical Eligibility to the Division of Aging and Adult Services.

(b) Moving the Independent Living Rehabilitation Services SLI, which helps to foster the independence of individuals with severe disabilities who are unable to function independently, from the Division of Employment and Rehabilitation Services to the Division of Aging and Adult Services.

(c) An increase of \$7.9 million in the Arizona Early Intervention Program (AzEIP) SLI and a commensurate decrease in the Home and Community Based Services - State Only SLI. The Executive Budget also renames the AzEIP SLI to the Home and Community Based Services 0-3 - State Only SLI.

(d) An increase of \$29,000 in the DES operating budget and a commensurate decrease in the DDD Administration SLI to account for DES centralizing security and training costs.

(e) An increase of \$4,000 in the DES operating budget and a commensurate decrease in the Attorney General Legal Services SLI to pay for centralized Enterprise Licensing and Information Technology costs.

(f) An increase in expenditure authority in the Medical Services SLI equal to the General Fund FY 2020 appropriated amount. In order to draw down federal dollars, the Department transfers the General Fund appropriation to AHCCCS. AHCCCS draws down the federal revenue and transfers back to the Department both the General Fund and federal revenue. As the General Fund has already been accounted for when initially appropriated, it is double-counted when it comes back to DES. Increasing SLI appropriation equal to the FY 2020 General Fund amount will allow the Department to accurately account for the transfers to and from AHCCCS.

(g) Adjusting the Budget Stabilization Fund (BSF) timeline to align with DES payment schedules. Pursuant to Laws 2018, Chapter 276, DES may use up to \$25 million from the BSF when the Department experiences cash flow needs. In FY 2019, the Executive Budget makes the BSF available on April 1, 2019, instead of July 1, 2019. The Department's need to use the BSF in FY 2019 occurs earlier in the year, due to the timing of bills. Without an adjustment, the Department would have to delay paying vendors until receiving the funds on July 1.

(h) Removal of FY 2019 one-time and non-lapsing appropriations.

Funding	FY 2020
General Fund	(14,400.0)
Special Administration Fund	(2,271.0)
Spinal and Head Injuries Trust Fund	(1,900.0)
<b>Issue Total</b>	<b>(18,571.0)</b>

## Executive Budget Supplemental Changes

### Child Care Development Fund Authority FY 2019 Supplemental Funding

The Executive Budget includes an increase in funding for the DES child care subsidy program above the original FY 2019 appropriation, to increase the child care subsidy rate and to serve children on the waitlist.

The State received additional funding from the federal government in late spring of 2018. Due to timing, this additional funding was not included in the enacted FY 2019 budget.

In FY 2020, the Executive Budget includes a supplemental appropriation to allow the Department to increase child care subsidy rates and serve additional children from the waitlist (see the Child Care Development Fund Authority narrative for more details).

Funding	FY 2019
Child Care and Development Fund	44,800.0
<b>Issue Total</b>	<b>44,800.0</b>



## Division of Developmental Disabilities FY 2019 Supplemental Funding

The Executive Budget includes an increase in funding for DDD caseload growth above the original FY 2019 projections and for additional costs of the CRS program.

Targeted Case Management (TCM) growth has exceeded the projected FY 2019 caseload growth. Without additional funding, TCM will not be able to draw down the full capitation amount from the federal government.

Previously, DES would have used the equity balance from the Long Term Care System Fund to cover such shortfalls. However, per Laws 2017, First Regular Session, Chapter 309 the Department may no longer use the equity balance beginning in FY 2019. The Executive Budget includes \$950,000 from the General Fund to cover the TCM shortfall.

State Only (SO) growth has also exceeded the FY 2019 projected caseload growth of 3% and is currently trending at 5%. Without additional funding in FY 2019 to cover this increase, DES would need to restrict caseload in the SO program, requiring a reduction of eligibility and removal of SO services. The Executive Budget includes \$600,000 from the General Fund and \$1.0 million from the Health Services Lottery Fund to cover the SO shortfall.

As part of a statewide effort to better integrate health care, the FY 2019 budget transferred to DES the contract management for CRS services for DD members effective October 1, 2018. Due to this timing, in the Executive Budget transferred, from AHCCCS to DES, FY 2019 funding for three quarters for DDD CRS. Therefore, the Executive Budget provides \$2.1 million from the General Fund to address the one-quarter shortfall.

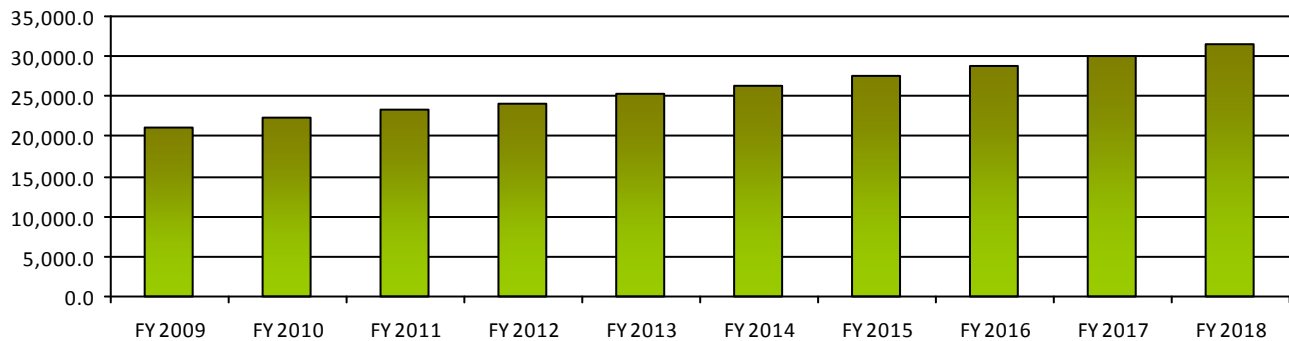
Funding	FY 2019
General Fund	3,662.6
Health Services Lottery Fund	1,000.0
<b>Issue Total</b>	<b>4,662.6</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

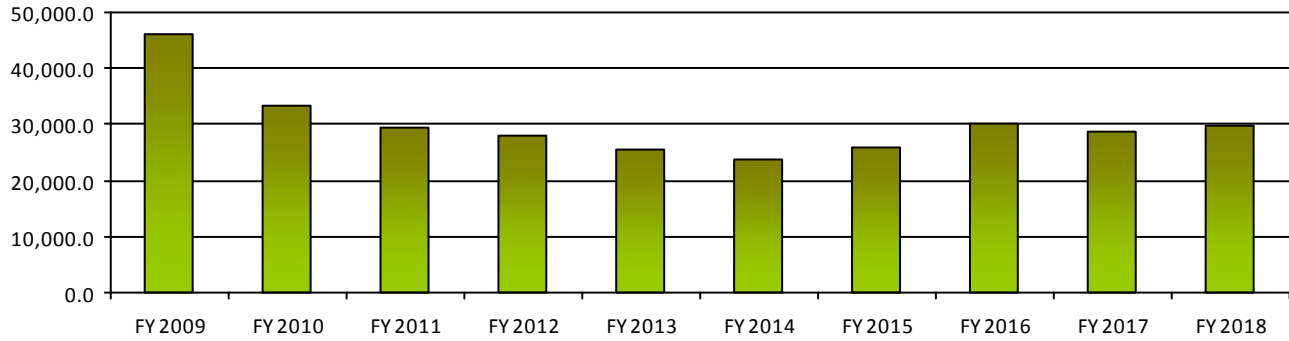
### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Adult Protective Services investigation percentage rate	100	100	100	100
Ratio of current IV-D child support collected and distributed to current IV-D support due	58.22	58.90	60.40	61.9
Average number of consumers with developmental disabilities served	8,089	4,025	4,206	4,395

### Title XIX - DD Enrollment

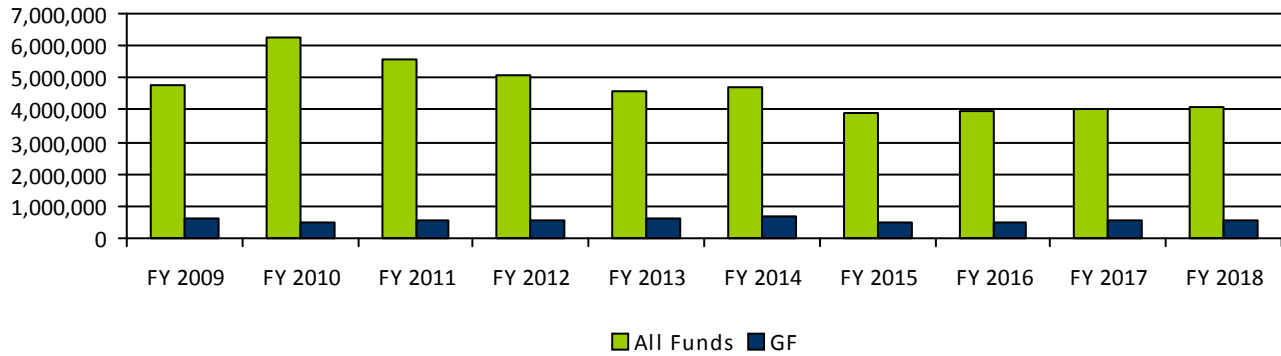


## Child Care Enrollment



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration	30,683.9	32,491.4	0.0	32,491.4
Aging and Community Services	36,768.9	38,725.0	118.4	38,843.4
Benefits and Medical Eligibility	72,050.0	74,081.7	(1,400.0)	72,681.7
Child Support Enforcement	17,165.2	26,516.9	0.0	26,516.9
Developmental Disabilities	504,517.2	573,331.2	78,387.3	651,718.5
Employment and Rehabilitation Services	204,889.3	196,565.6	47,110.6	243,676.2
<b>Agency Total - Appropriated Funds</b>	<b>866,074.5</b>	<b>941,711.8</b>	<b>124,216.3</b>	<b>1,065,928.1</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	80,838.7	95,865.1	830.1	96,695.2
ERE Amount	37,362.7	42,135.2	373.5	42,508.7
Prof. And Outside Services	23,460.0	30,012.4	0.0	30,012.4
Travel - In State	634.3	718.9	0.0	718.9
Travel - Out of State	72.0	90.9	0.0	90.9
Food	293.6	296.1	0.0	296.1
Aid to Others	678,129.5	718,089.4	119,976.2	838,065.6
Other Operating Expenses	37,466.6	46,222.4	360.4	46,582.8

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Equipment	3,631.0	3,969.5	2,676.1	6,645.6
Capital Outlay	143.1	126.8	0.0	126.8
Transfers Out	4,043.0	4,185.1	0.0	4,185.1
<b>Agency Total - Appropriated Funds</b>	<b>866,074.5</b>	<b>941,711.8</b>	<b>124,216.3</b>	<b>1,065,928.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	584,651.7	650,936.9	79,987.3	730,924.2
Child Care and Development Fund	103,773.3	110,518.6	48,400.0	158,918.6
Child Support Enforcement Administration Fund	7,917.2	16,973.1	0.0	16,973.1
Department Long-Term Care System Fund	23,881.5	26,559.6	0.0	26,559.6
Domestic Violence Services Fund	1,740.8	4,000.0	0.0	4,000.0
Health Services Lottery Fund	2,800.0	0.0	0.0	0.0
Public Assistance Collections Fund	0.0	422.5	0.0	422.5
Special Administration Fund	2,749.1	5,677.3	(2,271.0)	3,406.3
Spinal and Head Injuries Trust Fund	2,662.7	4,254.4	(1,900.0)	2,354.4
Statewide Cost Allocation Plan Fund	0.0	1,000.0	0.0	1,000.0
Temporary Assistance for Needy Families (TANF) Fund	67,858.0	65,324.9	0.0	65,324.9
Workforce Investment Grant Fund	68,040.2	56,044.5	0.0	56,044.5
<b>Agency Total - Appropriated Funds</b>	<b>866,074.5</b>	<b>941,711.8</b>	<b>124,216.3</b>	<b>1,065,928.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Special Line Appropriations

	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Adult Services	8,099.0	9,902.9	118.4	10,021.3
Arizona Early Intervention Program	0.0	8,219.0	0.0	8,219.0
ATP-Coolidge Title XIX	4,763.0	0.0	0.0	0.0
Attorney General Legal Services	3,803.2	3,906.5	0.0	3,906.5
Case Management State-Only	3,913.0	4,313.4	1,861.9	6,175.3
Case Management Title XIX	17,920.8	21,120.5	1,299.5	22,420.0
Child Care Subsidy	94,396.3	98,396.6	48,400.0	146,796.6
Children's Rehabilitative Services - Medicaid	0.0	15,212.7	7,183.5	22,396.2
Community and Emergency Services	3,724.0	3,724.0	0.0	3,724.0
Coordinated Homeless Services	2,522.6	2,522.6	0.0	2,522.6
Coordinated Hunger Services	1,724.6	1,754.6	0.0	1,754.6
Cost Effectiveness Study Client Services	0.0	1,100.0	0.0	1,100.0
County Participation	167.5	1,079.1	0.0	1,079.1
DDD Administration	6,667.8	25,151.0	0.0	25,151.0
DDD Premium Tax	8,363.2	9,190.1	1,811.5	11,001.6
Domestic Violence Prevention	11,744.5	14,003.7	0.0	14,003.7
Home and Community Based Services State-Only	20,028.0	13,709.0	(1,100.0)	12,609.0
Home and Community Based Services Title XIX	352,319.3	361,131.9	34,491.3	395,623.2
Independent Living Rehabilitation Services	1,131.6	1,289.4	(1,289.4)	0.0
Institutional Services Title XIX	7,285.7	13,621.8	1,102.6	14,724.4
JOBS	11,005.6	11,005.6	0.0	11,005.6
Medical Services - Medicaid	53,331.9	59,421.4	32,197.3	91,618.7
Medicare Clawback Payments	4,043.0	4,185.1	0.0	4,185.1
One-time Food Bank Funding	0.0	1,000.0	(1,000.0)	0.0
Rehabilitation Services	7,134.6	7,249.1	0.0	7,249.1
SNAP Benefit Match Program	0.0	400.0	(400.0)	0.0
State-Funded Long Term Care Services	25,881.5	34,959.6	361.0	35,320.6
TANF Cash Benefits	22,629.7	22,736.4	0.0	22,736.4
Targeted Case Management - Medicaid	0.0	1,995.7	1,078.7	3,074.4
Tribal Pass-Thru Funding	4,680.3	4,680.3	0.0	4,680.3
Workforce Investment Act Services	65,654.6	53,654.6	0.0	53,654.6
<b>Agency Total - Appropriated Funds</b>	<b>742,935.3</b>	<b>810,636.6</b>	<b>126,116.3</b>	<b>936,752.9</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Child Support Enforcement Administration Fund	35,024.3	42,299.5	0.0	42,299.5
DD Client Investment	17.4	17.4	0.0	17.4
Department Long-Term Care System Fund	1,039,819.5	1,161,203.5	222,824.2	1,384,027.7
Developmentally Disabled Client Trust	3.2	34.9	0.0	34.9
Economic Security Capital Investments	64.7	64.7	0.0	64.7
Economic Security Client Trust	11.6	0.0	0.0	0.0
Economic Security Donations	16.3	30.8	0.0	30.8
Employee Recognition Fund	4.3	4.3	0.0	4.3
Federal Grant	1,928,617.7	1,871,295.5	(400.0)	1,870,895.5
IGA and ISA Between State Agencies	318.9	483.4	(483.4)	0.0
Neighbors Helping Neighbors	34.3	35.0	0.0	35.0
Non-Lapsing GF ABLE Program	104.2	109.9	(84.4)	25.5
Revenue From State or Local Agency	1,493.0	2,460.6	0.0	2,460.6
Special Olympics Fund	87.9	87.9	0.0	87.9
Unemployment Insurance Benefits	243,189.9	241,100.0	0.0	241,100.0
Unemployment Special Assessment Fund	1,802.2	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>3,250,609.4</b>	<b>3,319,227.4</b>	<b>221,856.4</b>	<b>3,541,083.8</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	1,919,819.6	1,833,432.9	1,889,231.1

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.

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

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

# State Board of Education

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

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

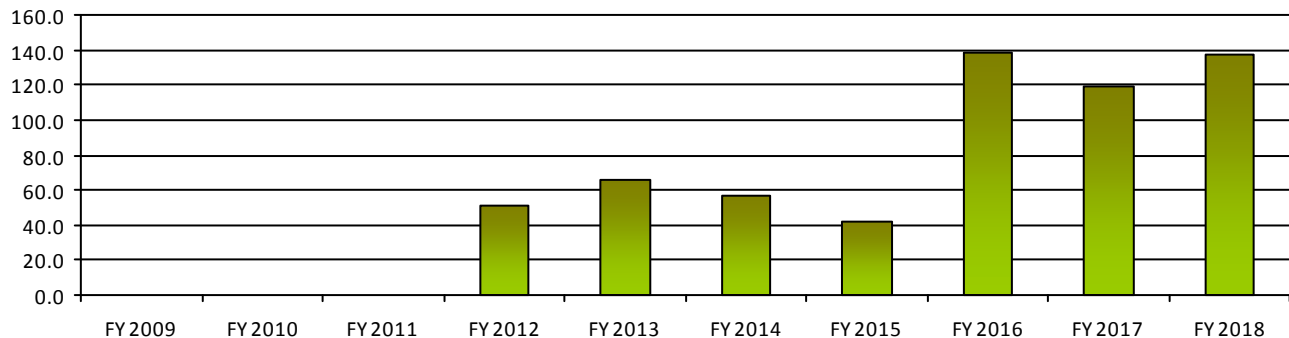
All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	953.4	1,146.3	0.0	1,146.3
<b>Agency Total</b>	<b>953.4</b>	<b>1,146.3</b>	<b>0.0</b>	<b>1,146.3</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

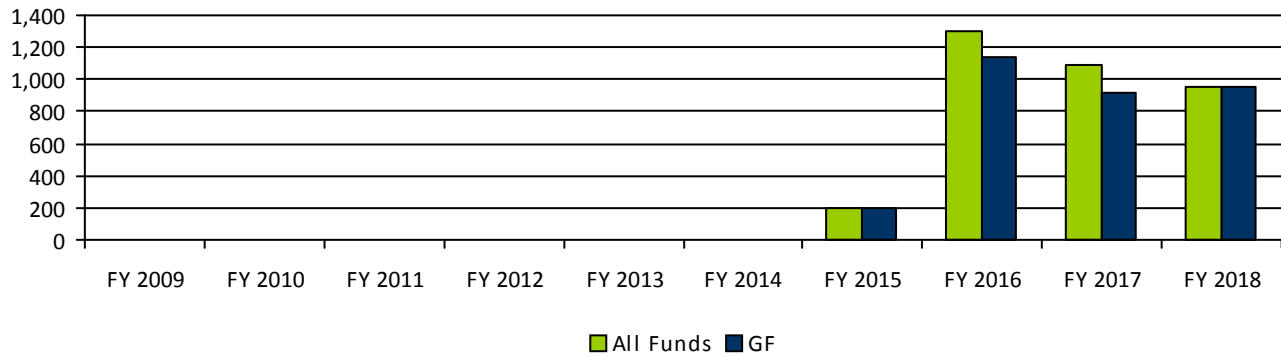
## Adjudications



*This data was not tracked as a performance measure prior to FY 2012.*

## Agency Expenditures

(in \$1,000s)



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

## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
State Board of Education	953.4	1,146.3	0.0	1,146.3
<b>Agency Total - Appropriated Funds</b>	<b>953.4</b>	<b>1,146.3</b>	<b>0.0</b>	<b>1,146.3</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Personal Services	412.5	473.5	0.0	473.5
ERE Amount	126.4	142.7	0.0	142.7
Prof. And Outside Services	206.8	206.8	0.0	206.8
Travel - In State	3.6	20.5	0.0	20.5
Travel - Out of State	8.5	20.0	0.0	20.0
Other Operating Expenses	187.9	267.8	0.0	267.8
Equipment	7.7	15.0	0.0	15.0
<b>Agency Total - Appropriated Funds</b>	<b>953.4</b>	<b>1,146.3</b>	<b>0.0</b>	<b>1,146.3</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	953.4	1,146.3	0.0	1,146.3
<b>Agency Total - Appropriated Funds</b>	<b>953.4</b>	<b>1,146.3</b>	<b>0.0</b>	<b>1,146.3</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Department of Education

The Department of Education is administered by the Superintendent of Public Instruction, an elected position. The Superintendent, in conjunction with the State Board of Education, leads the State in developing and implementing educational guidelines and standards. The Superintendent supports direct services to 230 locally governed school districts, including 14 vocational districts and nine accommodation districts. The Superintendent, in conjunction with the State Board for Charter Schools, oversees 447 charters (as of August 2018). The Department executes 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.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	4,293,134.6	4,704,652.0	466,672.6	5,171,324.6
Other Appropriated Funds	251,143.5	291,154.1	13,761.2	304,915.3
Non-Appropriated Funds	1,861,049.7	2,078,991.4	(4,065.1)	2,074,926.3
<b>Agency Total</b>	<b>6,405,327.7</b>	<b>7,074,797.5</b>	<b>476,368.7</b>	<b>7,551,166.2</b>

## Major Executive Budget Initiatives and Funding

### Results Based Funding

The Executive Budget includes an increase in funding for expanding the Results Based Funding program.

The Executive Budget distributes Results Based Funding to schools that have a letter-grade designation of A, or a letter-grade designation of B and 60% or more of students participating in free and reduced-priced lunch (FRL) programs.

Expanding Results Based Funding to include B schools recognizes highly performing schools by taking into account the extra resources required by schools that have high rates of FRL participation and continue to perform above the state average. The Executive Budget increases funding for this program by 155% over FY 2019 levels, largely due to the impact of allocating funding by letter grade per A.R.S. § 15- 249.08. A total of 675 schools are estimated to receive Results Based Funding in FY 2020 based on current data.

<b>Funding</b>	<b>FY 2020</b>
General Fund	59,718.1
<b>Issue Total</b>	<b>59,718.1</b>

### Career and Technical Education

The Executive Budget includes an increase in funding to create a career and technical education incentive program.

The program will provide a \$1,000 incentive payment to schools for each high school graduate that earned select industry certifications, up to 10,000 students. If more than 10,000 high school graduates qualify, program funding will be distributed equally per pupil to participating schools.

The Arizona Commerce Authority will annually identify high-demand industries and certifications. Rewarding schools that help students earn these certifications will further align student outcomes with Arizona's growing workforce needs.

<b>Funding</b>	<b>FY 2020</b>
General Fund	10,000.0
<b>Issue Total</b>	<b>10,000.0</b>



### School Resource Officers

The Executive Budget includes an increase in funding to expand the School Safety Program.

The School Safety Program is authorized by A.R.S. § 15-154 to promote safe learning environments by supporting the costs of placing school resource officers (SROs) on school campuses. Laws 2017, Chapter 158 relocated administration of the School Safety Program from the State Board of Education to the Department of Education.

The Department awards funding for SROs to schools on a competitive basis. Out of 203 schools that applied for SROs, 89 did not receive grant money due to program funding limitations. This issue fully funds all requests.

<b>Funding</b>	<b>FY 2020</b>
General Fund	9,256.0
<b>Issue Total</b>	<b>9,256.0</b>

### School Counselors and Social Workers

The Executive Budget includes an increase in funding to establish a grant program for schools to hire counselors or social workers.

There is a growing body of empirical research evaluating the correlation of improved student outcomes associated with access to school counselors and school social workers. More than ever, there is a need for these critical staff to help prevent school violence and provide mental health support to students in times of crisis. This funding will provide between 110 and 150 more mental health professionals for schools.

<b>Funding</b>	<b>FY 2020</b>
General Fund	6,000.0
<b>Issue Total</b>	<b>6,000.0</b>

### Department Audit

The Executive Budget includes an increase in one-time funding to enable the Department to conduct an independent audit of its operations and finances.

Independent audits can assist agencies in ensuring that operations and business practices are efficient and comply with law.

<b>Funding</b>	<b>FY 2020</b>
General Fund	250.0
<b>Issue Total</b>	<b>250.0</b>

### School Finance System Replacement

The Executive Budget includes a one-time deposit from Empowerment Scholarship Account Fund to the Automation Projects Fund for the Department of Education (ADE) to replace the school finance system.

The school finance system, which is part of the larger Arizona Education Learning Accountability System, includes one component for State funding apportionment for districts and another for charter school payments. Together, these components calculate and process 48 unique payment streams to determine and distribute funding for Arizona's school districts. The system operates on an obsolete platform that is no longer supported.

By replacing the system, ADE can reduce cybersecurity risks, eliminate manual calculations, reduce calculation errors, and explore comparisons of various funding scenarios.

ADE expects this project to cost a total of \$9.0 million with a completion date in FY 2022.

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

<b>Funding</b>	<b>FY 2020</b>
Empowerment Scholarship Account Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Executive Budget Baseline Changes

### Additional Teacher Salary Increase

The Executive Budget includes an increase in funding to continue the second year of a three-year plan to raise teacher pay by 20%.

Laws 2018, Chapter 305 advances appropriated monies for additional teacher pay increases in FY 2020. The Executive Budget includes an increase of \$164.7 million as part of the cumulative increase in teacher salaries by school year 2020-2021 (FY 2021).

<b>Funding</b>	<b>FY 2020</b>
General Fund	164,700.0
<b>Issue Total</b>	<b>164,700.0</b>

### Inflation Adjustment

The Executive Budget includes an increase in funding for a 2% inflation adjustment from the FY 2019 base level amount, the transportation route-mile factor, and charter school additional assistance.

The 2% inflation adjustment will add \$79.20 to the FY 2019 per-pupil amount of \$3,960.07, for a total of \$4,039.27 in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	140,380.9
<b>Issue Total</b>	<b>140,380.9</b>

### Increase Additional Assistance

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

Laws 2018, Chapter 305 advances appropriated monies to continue restoring Additional Assistance funding in FY 2020 as part of a five-year plan to fully reverse, by FY 2023, long-standing suspensions to Additional Assistance to districts and charter schools. Additional Assistance to districts and charters will increase by \$67.8 million in FY 2020. By FY 2023, restored funding for Additional Assistance will total \$371.1 million.

<b>Funding</b>	<b>FY 2020</b>
General Fund	67,774.6
<b>Issue Total</b>	<b>67,774.6</b>

### Proposition 301 Bridge

The Executive Budget includes a one-time increase in funding from the General Fund for teacher salary increases.

This General Fund obligation will be fully replaced in FY 2022, when an equivalent amount can be obtained from the Classroom Site Fund pursuant to Laws 2018, Chapter 74 to provide ongoing funding for the base-level increases as part of the 20% teacher pay package.

<b>Funding</b>	<b>FY 2020</b>
General Fund	64,100.0
<b>Issue Total</b>	<b>64,100.0</b>

### Enrollment Growth

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

The Executive Budget projects an overall increase of 0.8% in Average Daily Membership (ADM) in FY 2020, comprised of increases of 0.07% for district schools and 4.18% for charter schools. The cost for enrollment growth is based on the average cost per pupil in FY 2019 for both districts and charters, adjusted for inflation.

<b>Funding</b>	<b>FY 2020</b>
General Fund	59,626.2
<b>Issue Total</b>	<b>59,626.2</b>

### Fund Shift

The Executive Budget shifts funding from the Special Education Fund (SEF) to the General Fund.

The FY 2019 budget included a one-time shift in funding from the General Fund to the SEF to spend down a carry-forward balance in the SEF. The Executive Budget shifts this funding back to the General Fund in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	8,000.0
<b>Issue Total</b>	<b>8,000.0</b>

## Higher Cost Per Pupil

The Executive Budget includes an increase in funding for anticipated growth in certain segments of the student population that generate additional State Aid funding through Group B weights, due to specific disabilities or other factors.

This subset of students is growing faster than the overall student population. Under the projected 0.8% student enrollment growth, Group B weights would increase by 1,235 ADM. However, enrollment growth for students that generate Group B weights is projected to increase by 1.3%, or 1,998 students. The Executive Budget includes additional funding for this growth.

<b>Funding</b>	<b>FY 2020</b>
General Fund	2,924.6
<b>Issue Total</b>	<b>2,924.6</b>

## Civics Education

The Executive Budget includes an increase in one-time funding to develop an American Civics curriculum.

Laws 2018, Chapter 289 amends A.R.S. § 15-701.01 to require the State Board of Education to include American civics education in academic standards prescribed for social studies. Chapter 289 also appropriates a one-time increase of \$500,000 for this program in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	500.0
<b>Issue Total</b>	<b>500.0</b>

## Increase Permanent Fund Projections

The Executive Budget includes a decrease from the General Fund and a commensurate increase from the Public Institution Permanent School Earnings Fund, which is expected to increase in distributions in FY 2020, offsetting General Fund requirements for Basic State Aid.

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

<b>Funding</b>	<b>FY 2020</b>
General Fund	(14,261.2)
Public Institution Permanent School Earnings Fund	14,261.2
<b>Issue Total</b>	<b>0.0</b>

## Property Taxes from New Construction

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

The Executive Budget projects a 2.2% increase in Net Assessed Value (NAV) due to new construction, which will generate additional local property taxes that offset General Fund requirements for Basic State Aid.

For FY 2020, the Executive Budget forecasts a 4.36% increase in Primary NAV: 2.16% growth in existing property values and 2.2% growth from new construction. The NAV increase for existing property does not affect the General Fund share of formula funding, as Truth in Taxation requires the qualifying tax rate (QTR) to be adjusted each year to offset changes in existing property values. The increase in new construction is projected to decrease the General Fund obligation by (\$59.4 million). Part of that reduction will be offset by an expected \$12.2 million increase from the General Fund to cover the State cost of the Homeowner's Rebate for new construction.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(47,196.6)
<b>Issue Total</b>	<b>(47,196.6)</b>

### Remove One-Time FY 2019 Appropriations

The Executive Budget includes a decrease in funding for the Prop. 301 Bridge, Code Writers, and Gifted Education.

The FY 2019 budget included one-time appropriations of \$64.1 million for the Prop. 301 Bridge, \$1 million for Gifted Education, and \$500,000 for the Code Writers Program. The Executive Budget backs out this funding in FY 2020.

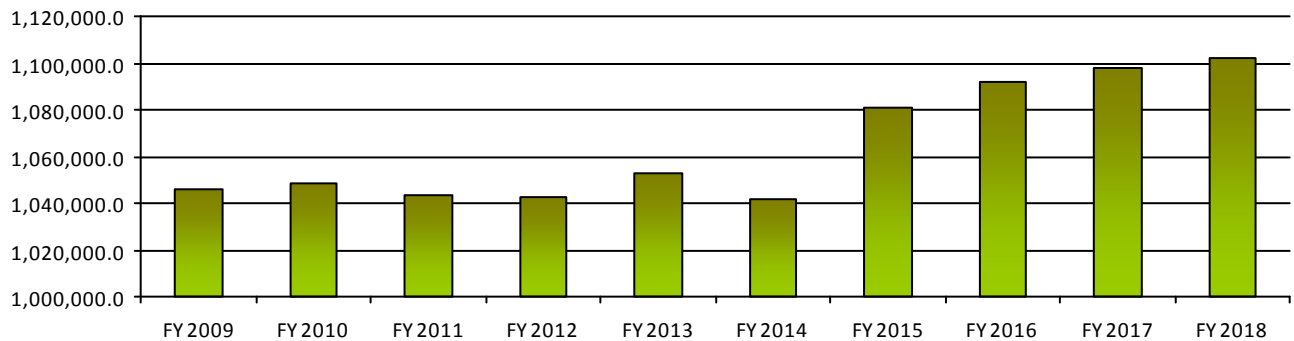
Funding	FY 2020
General Fund	(65,100.0)
State Web Portal Fund	(500.0)
<b>Issue Total</b>	<b>(65,600.0)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Performance Measures

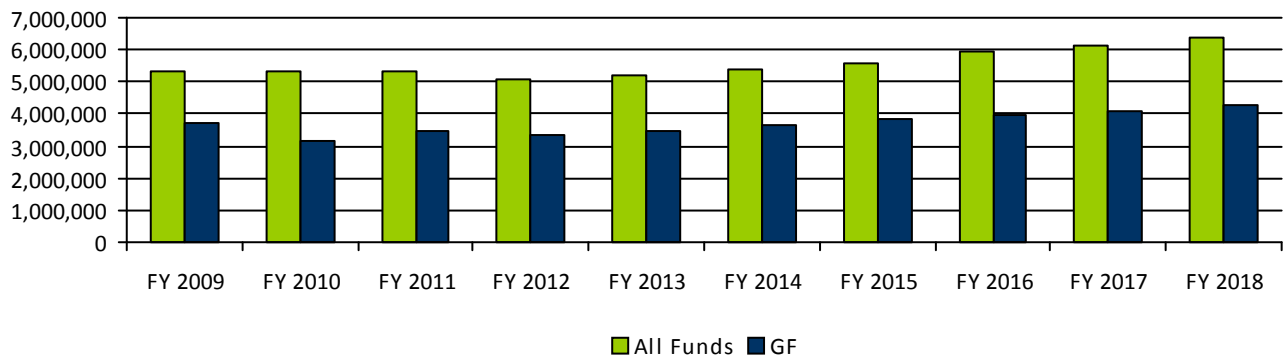
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Percent of Arizona high school students who enter 9th grade and graduate within four years	80.18	78.02	79.6	82.2
Number of investigative cases closed	822	802	500	500
Percent of Classroom Site Fund payments made on a monthly basis	91.67	100	100	100

### Total Average Daily Membership



### Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Accountability and Assessment	23,390.1	21,056.9	0.0	21,056.9
Administration	6,584.7	11,208.5	0.0	11,208.5
High Academic Standards for Students	5,400.3	6,089.9	500.0	6,589.9
Highly Effective Schools	67,712.0	70,969.1	31,756.0	102,725.1
Highly Effective Teachers and Leaders	2,714.6	3,020.8	0.0	3,020.8
Office of the Superintendent	2,193.6	2,180.4	250.0	2,430.4
School Finance	4,436,282.8	4,881,280.5	447,927.8	5,329,208.3
<b>Agency Total - Appropriated Funds</b>	<b>4,544,278.1</b>	<b>4,995,806.1</b>	<b>480,433.8</b>	<b>5,476,239.9</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	8,631.9	9,334.2	0.0	9,334.2
ERE Amount	3,222.9	3,511.1	0.0	3,511.1
Prof. And Outside Services	23,931.3	25,735.3	250.0	25,985.3
Travel - In State	79.4	35.8	0.0	35.8
Travel - Out of State	44.9	40.5	0.0	40.5
Aid to Others	4,420,842.4	4,878,824.4	462,183.8	5,341,008.2
Other Operating Expenses	4,139.0	6,312.6	0.0	6,312.6
Equipment	215.8	29.1	0.0	29.1
Transfers Out	83,170.5	71,983.1	18,000.0	89,983.1
<b>Agency Total - Appropriated Funds</b>	<b>4,544,278.1</b>	<b>4,995,806.1</b>	<b>480,433.8</b>	<b>5,476,239.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	4,293,134.6	4,704,652.0	466,672.6	5,171,324.6
Budget Stabilization Fund	2,600.0	0.0	0.0	0.0
Empowerment Scholarship Account Fund	1,202.0	1,246.1	0.0	1,246.1
Professional Development Fund	361.7	2,700.0	0.0	2,700.0
Public Institution Permanent School Earnings Fund	235,339.1	277,115.3	14,261.2	291,376.5
School Accountability Fund Prop 301 Fund	9,462.4	7,000.0	0.0	7,000.0
State Web Portal Fund	0.0	500.0	(500.0)	0.0
Teacher Certification Fund	1,967.3	2,342.7	0.0	2,342.7
Tribal College Dual Enrollment Program	211.0	250.0	0.0	250.0
<b>Agency Total - Appropriated Funds</b>	<b>4,544,278.1</b>	<b>4,995,806.1</b>	<b>480,433.8</b>	<b>5,476,239.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Special Line Appropriations

	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Accountability and Achievement Testing	9,462.4	7,000.0	0.0	7,000.0
Additional Funding	50,000.0	50,000.0	0.0	50,000.0
Additional State Aid	410,546.0	413,665.5	0.0	413,665.5
Additional State Aid Results Based Funding	39,106.5	38,600.0	59,718.1	98,318.1
Additional Teacher Salary Increase	32,250.3	0.0	0.0	0.0
Adult Education	4,504.1	4,634.4	0.0	4,634.4
Alternative Teacher Development Program	500.0	500.0	0.0	500.0
Arizona Structured English Immersion Fund	4,960.4	4,960.4	0.0	4,960.4
Basic State Aid	3,900,045.5	4,375,841.4	388,209.7	4,764,051.1
Code Writers Initiative Pilot Program	0.0	500.0	(500.0)	0.0
College Credit by Examination Incentive Program	3,822.1	5,000.0	0.0	5,000.0
Computer Science Pilot Program	0.0	999.9	0.0	999.9
Early Literacy	8,000.0	12,000.0	0.0	12,000.0
Education Learning and Accountability System	0.0	5,299.8	0.0	5,299.8
English Lerner Administration	6,519.1	6,509.5	0.0	6,509.5
Geographic Literacy	100.0	100.0	0.0	100.0
Gifted Education	0.0	1,000.0	(1,000.0)	0.0
Jobs for Arizona Graduates	100.0	100.0	0.0	100.0
JTED Completion Grants	0.0	1,000.0	0.0	1,000.0
JTED Soft Capital and Equipment	1,000.0	1,000.0	0.0	1,000.0
Other State Aid to Districts	201.9	983.9	0.0	983.9
School Safety Program	4,573.4	4,146.9	15,256.0	19,402.9
Special Education Vouchers	32,242.1	25,529.2	8,000.0	33,529.2
Teacher Certification	2,101.5	2,387.0	0.0	2,387.0
Teacher Professional Development Pilot	66.7	0.0	0.0	0.0
Tribal College Dual Enrollment Program Fund	211.0	250.0	0.0	250.0
Vocational Education Block Grant	11,438.4	11,576.3	0.0	11,576.3
<b>Agency Total - Appropriated Funds</b>	<b>4,521,751.4</b>	<b>4,973,584.2</b>	<b>469,683.8</b>	<b>5,443,268.0</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Additional School Days	86,280.5	86,280.5	0.0	86,280.5
Arizona Structured English Immersion Fund	4,452.7	4,960.4	0.0	4,960.4
Arizona Youth Farm Loan Fund	0.0	26.0	0.0	26.0
Assistance for Education	21.9	31.3	0.0	31.3
AZ Agricultural Youth Special Plate Fund	167.0	165.0	0.0	165.0
Broadband Expansion Fund	0.0	3,000.0	(3,000.0)	0.0
Character Education Fund	131.7	100.0	0.0	100.0
Character Education Special Plate Fund	26.9	25.5	0.0	25.5
Classroom Site Fund	518,674.5	622,163.9	0.0	622,163.9
DOE Internal Services Fund	3,945.3	4,385.4	0.0	4,385.4
Education Commodity	288.1	507.9	0.0	507.9
Education Learning and Accountability	6,859.2	571.2	(571.2)	0.0
Education Printing	1,143.4	1,415.6	0.0	1,415.6
Failing Schools Tutoring Fund	1,256.5	1,425.0	0.0	1,425.0
Federal Grant	1,121,804.5	1,206,177.5	(493.9)	1,205,683.6
Golden Rule Special Plate Fund	200.7	200.7	0.0	200.7
IGA and ISA Fund	4,674.9	1,882.1	0.0	1,882.1
Indirect Cost Recovery Fund	5,994.7	7,881.5	0.0	7,881.5
Instructional Improvement Fund	27,337.8	55,000.0	0.0	55,000.0
Results-Based Funding Fund	39,106.5	38,600.0	0.0	38,600.0
School Accountability Fund Prop 301 Fund	0.0	1,584.0	0.0	1,584.0
School Safety Prop 301 Funds	6,589.2	8,844.5	0.0	8,844.5
Special Education Fund	31,811.3	33,701.6	0.0	33,701.6
Statewide Donations	50.7	61.8	0.0	61.8
Technology Based Language Development Fund	231.7	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,861,049.7</b>	<b>2,078,991.4</b>	<b>(4,065.1)</b>	<b>2,074,926.3</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	1,125,300.9	1,206,970.1	1,126,026.1

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.

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

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

# Department of Emergency and Military Affairs

The Department of Emergency and Military Affairs (DEMA) is commanded by the Adjutant General of Arizona and consists of the Army National Guard, Air National Guard, Joint Task Force-AZ, Division of Emergency Management, and Division of Administrative Services. Collectively, these components provide military and emergency management capabilities and services to the citizens of Arizona at three distinct levels: community, state, and federal.

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

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Exp.Plan</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	10,840.4	11,098.2	1,259.1	12,357.3
Other Appropriated Funds	1,482.7	1,461.6	0.0	1,461.6
Non-Appropriated Funds	58,563.7	82,339.6	(17,641.1)	64,698.5
<b>Agency Total</b>	<b>70,886.8</b>	<b>94,899.4</b>	<b>(16,382.0)</b>	<b>78,517.4</b>

## Major Executive Budget Initiatives and Funding

### Integration of Incident Awareness Technology

The Executive Budget includes an increase in one-time funding to acquire equipment that will enable the Department of Emergency & Military Affairs to better utilize its air fleet.

MQ-9 drones and RC-26 reconnaissance aircraft are equipped with incident awareness and assessment (IAA) capabilities that include electro-optical, infra-red, and full-motion video technologies. These technologies can provide clear images through smoke and inclement weather conditions, allowing emergency commanders to receive live, full-situational awareness during emergency events. Using this technology, first responders will be better able to plan for and adapt to changing situations in real time.

While the aircraft are currently used for federal missions, the Arizona Air National Guard lacks the network equipment to employ IAA capabilities for state missions. This funding will enable the Arizona Air National Guard to better protect the public during state active duty missions.

<b>Funding</b>	<b>FY 2020</b>
General Fund	259.1
<b>Issue Total</b>	<b>259.1</b>

### National Guard Tuition Reimbursement

The Executive Budget includes an increase in funding for tuition benefits to help National Guard members attain a postsecondary certificate or degree.

Education benefits are a strong driver in the recruitment and re-enlistment of National Guard members. According to a U.S. Department of Defense study, 72% of new recruits cited funding for college education as "very" or "extremely" influential in their decision to enlist in the National Guard.

The State's tuition reimbursement program was eliminated in FY 2010 to help address the budget crisis. Arizona is now the only state in the country not to offer tuition assistance to its National Guard members. The Executive Budget will restart the program.

The program will function as a last-dollar award, closing the gap between actual costs and any other assistance received, such as scholarships or federal aid. The program will be open to any bona fide National Guard member in good standing. The competitive program will help hundreds of National Guard members pursue a postsecondary degree or diploma at a certified technical school or accredited public or private institution.



**Funding**

General Fund

**FY 2020**

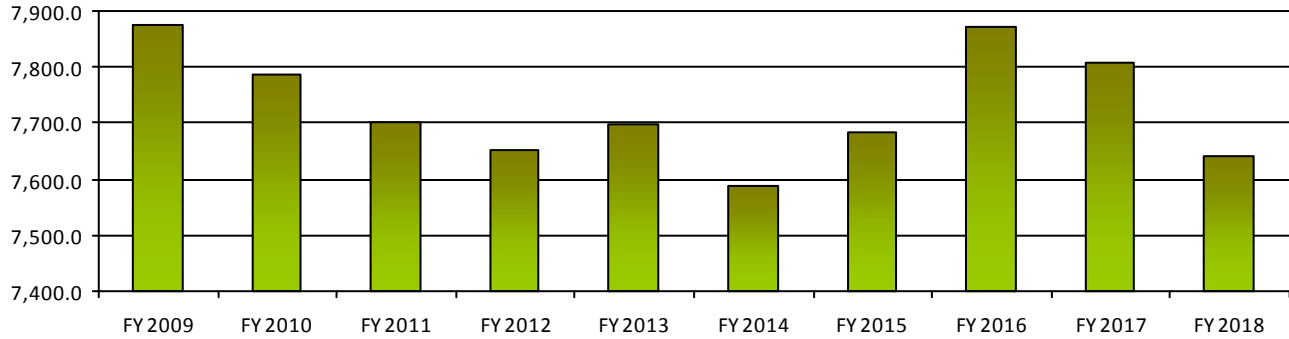
1,000.0

**Issue Total**

**1,000.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

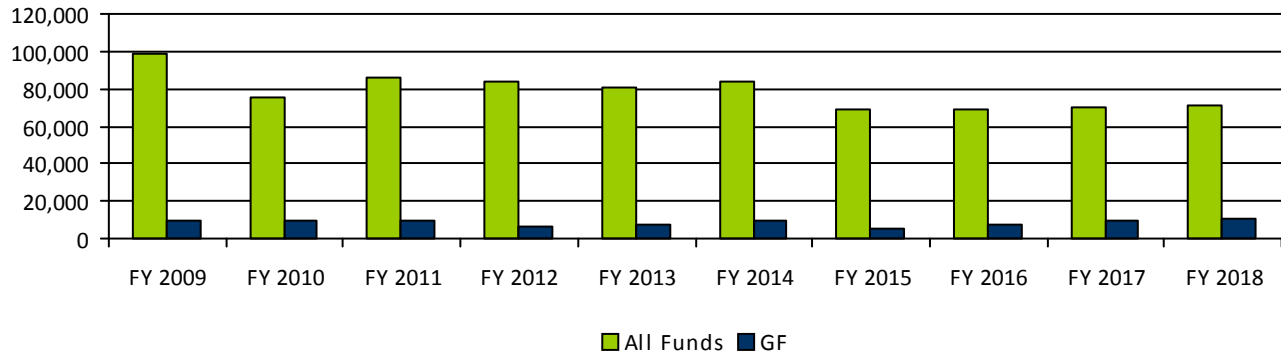
**Number of Guard Members in State**



No information is available prior to FY 2004.

**Agency Expenditures**

(in \$1,000s)



**State Appropriations**

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Administration	1,909.4	1,784.2	0.0	1,784.2
Emergency Management	7,755.7	7,735.8	0.0	7,735.8
Military Affairs	2,658.0	3,039.8	1,259.1	4,298.9
<b>Agency Total - Appropriated Funds</b>	<b>12,323.1</b>	<b>12,559.8</b>	<b>1,259.1</b>	<b>13,818.9</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	3,286.1	3,118.5	0.0	3,118.5

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
ERE Amount	1,178.3	1,107.8	0.0	1,107.8
Prof. And Outside Services	73.4	8.0	0.0	8.0
Travel - In State	67.6	57.0	0.0	57.0
Travel - Out of State	50.8	38.9	0.0	38.9
Food	9.6	5.0	0.0	5.0
Aid to Others	4,773.0	4,765.1	0.0	4,765.1
Other Operating Expenses	2,205.1	3,067.0	1,000.0	4,067.0
Equipment	120.0	74.2	259.1	333.3
Capital Outlay	154.8	0.0	0.0	0.0
Transfers Out	404.4	318.3	0.0	318.3
<b>Agency Total - Appropriated Funds</b>	<b>12,323.1</b>	<b>12,559.8</b>	<b>1,259.1</b>	<b>13,818.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	10,840.4	11,098.2	1,259.1	12,357.3
Emergency Management Assistance Compact Revolving Fund	52.3	0.0	0.0	0.0
Nuclear Emergency Management Fund	1,430.4	1,461.6	0.0	1,461.6
<b>Agency Total - Appropriated Funds</b>	<b>12,323.1</b>	<b>12,559.8</b>	<b>1,259.1</b>	<b>13,818.9</b>

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Emergency Management Matching Funds	1,538.1	1,540.9	0.0	1,540.9
Governor's Emergency Funds	4,000.0	4,000.0	0.0	4,000.0
Military Airport Planning	88.5	90.0	0.0	90.0
National Guard Matching Funds	1,341.4	1,700.0	0.0	1,700.0
Nuclear Emergency Management	1,430.4	1,461.6	0.0	1,461.6
<b>Agency Total - Appropriated Funds</b>	<b>8,398.4</b>	<b>8,792.5</b>	<b>0.0</b>	<b>8,792.5</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Camp Navajo Fund	11,955.3	18,412.3	(1,044.2)	17,368.1
Federal Grant	44,161.3	59,924.2	(14,321.4)	45,602.8
Indirect Cost Recovery Fund	691.8	1,005.7	0.0	1,005.7
Interagency Service Agreement Fund	971.3	668.7	0.0	668.7
Military Installation Fund	752.1	2,118.7	(2,118.7)	0.0
National Guard Fund	10.7	0.0	0.0	0.0
National Guard Morale, Welfare and Recreation	21.2	210.0	(156.8)	53.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>58,563.7</b>	<b>82,339.6</b>	<b>(17,641.1)</b>	<b>64,698.5</b>

*The decrease of expenditures of non-appropriated Federal Funds is the result of exhausting one-time spending for armory construction at Florence, Buckeye, Marana and Papago.*

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	44,161.3	59,924.2	45,602.8

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.

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

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# Department of Environmental Quality

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

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	0.0	0.0	0.0	15,000.0
Other Appropriated Funds	67,366.2	82,063.5	(13,552.0)	68,511.5
Non-Appropriated Funds	56,004.8	82,393.6	(160.2)	82,233.4
<b>Agency Total</b>	<b>123,370.9</b>	<b>164,457.1</b>	<b>(13,712.2)</b>	<b>165,744.9</b>

## Major Executive Budget Initiatives and Funding

### WQARF Funding

The Executive Budget includes a one-time increase in funding to the Water Quality Assurance Revolving Fund (WQARF) from the Corporate Income Tax (CIT) for FY 2020, restoring program funding to the formula specified in A.R.S. § 49-282(B).

Statute specifies that the first \$15 million in CIT revenues be annually appropriated to WQARF before CIT funds flow into the General Fund. Therefore, the Executive Budget displays this one-time initiative as a General Fund appropriation. WQARF also receives revenues directly from the public water systems tax and direct fees. Statutorily, if total revenues to the fund have not reached \$18 million by the end of the fiscal year, the General Fund will be used to make up the difference. The Executive anticipates in FY 2020 that WQARF will earn enough in other revenues to reach \$18 million and will not need additional General Fund backfill beyond the initial \$15 million CIT diversion.

WQARF is Arizona's alternative to the U.S. Environmental Protection Agency's approach to remediation of contaminated hazardous waste sites. Through WQARF, the State maintains control over determining financial and other responsibility for site remediation. After completing remediation on six WQARF sites over the past five years, 36 sites remain on the WQARF program registry.

WQARF is the Department's only program that does not have a sustainable, non-General Fund funding source. The FY 2019 budget included \$15.8 million in funding for WQARF from fees, public water system tax revenue, and fund transfers. For FY 2020, the Executive returns program funding to the source and levels outlined in statute on a one-time basis.

<b>Funding</b>	<b>FY 2020</b>
General Fund	15,000.0
<b>Issue Total</b>	<b>15,000.0</b>

## Executive Budget Baseline Changes

### Remove One-Time Funding for WQARF

The Executive Budget includes a decrease in one-time funding as a baseline adjustment from the FY 2019 budget for the Water Quality Assurance Revolving Fund (WQARF) program. This funding was composed of transfers of \$5 million from the Air Quality Fund, \$6.5 million from the Emission Inspection Fund, and \$2.05 million from the Recycling Fund. FY 2020 funding for the WQARF program is outlined under Executive Initiatives.

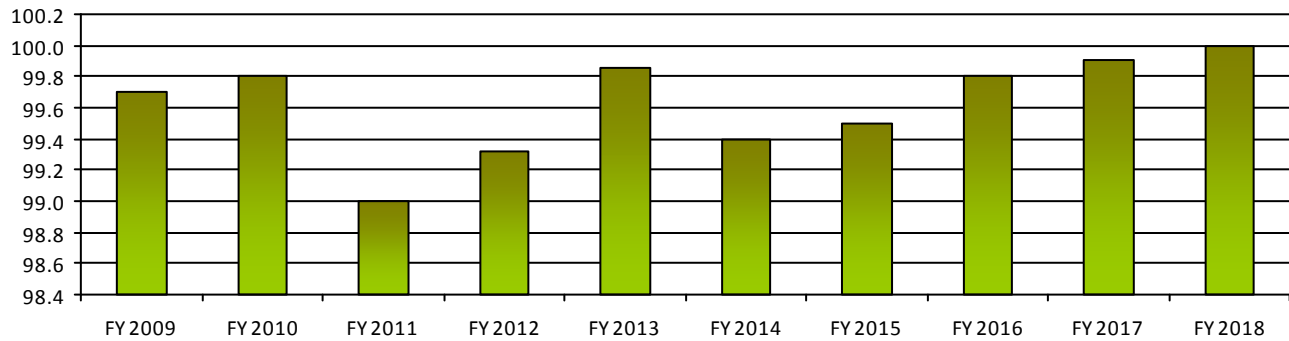
<b>Funding</b>	<b>FY 2020</b>
DEQ Emissions Inspection Fund	(6,500.0)
Air Quality Fund	(5,000.0)
Recycling Fund	(2,052.0)
<b>Issue Total</b>	<b>(13,552.0)</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

### Performance Measures

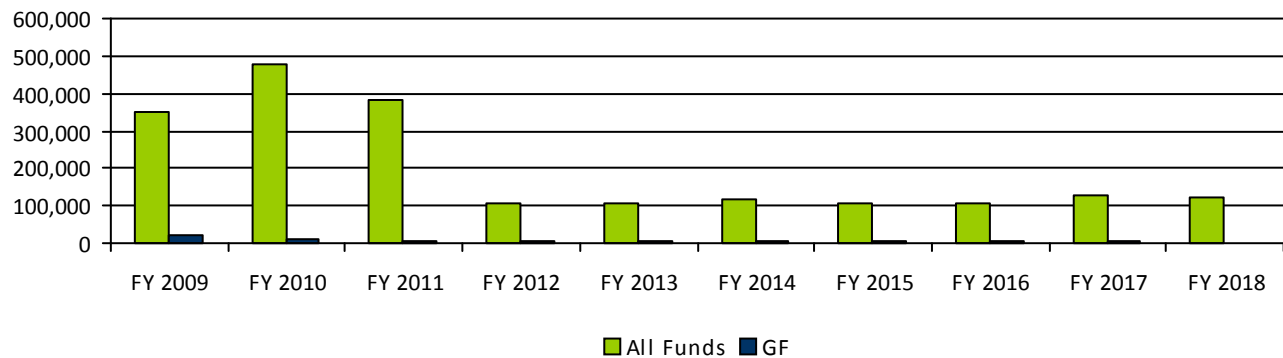
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Population breathing Good Air (%)	44.2	96.4	99	99
Compliance Rate for Vehicles (%)	95	95.7	95.4	95.6

### Percent of Permit Timelines Met Through Licensing Time Frames Rule



### Agency Expenditures

(in \$1,000s)



The reduction in Other Fund expenditures between FY 2011 and FY 2012 is due to the Water Infrastructure Finance Authority being reported as a separate budget unit beginning in FY 2012.

### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Air Quality	30,565.6	35,618.2	0.0	35,618.2
Support	16,672.9	18,676.8	0.0	18,676.8
Waste Programs	13,273.6	17,718.9	1,448.0	19,166.9
Water Quality	6,854.0	10,049.6	0.0	10,049.6
<b>Agency Total - Appropriated Funds</b>	<b>67,366.2</b>	<b>82,063.5</b>	<b>1,448.0</b>	<b>83,511.5</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	15,960.5	20,444.9	0.0	20,444.9
ERE Amount	6,090.6	8,195.2	0.0	8,195.2
Prof. And Outside Services	22,138.6	26,191.3	15,000.0	41,191.3
Travel - In State	307.8	455.2	0.0	455.2
Travel - Out of State	54.6	107.2	0.0	107.2
Aid to Others	623.0	0.0	0.0	0.0
Other Operating Expenses	4,590.3	4,326.9	0.0	4,326.9
Equipment	241.7	275.8	0.0	275.8
Cost Allocation	6,504.1	8,372.0	0.0	8,372.0
Transfers Out	10,854.8	13,695.0	(13,552.0)	143.0
<b>Agency Total - Appropriated Funds</b>	<b>67,366.2</b>	<b>82,063.5</b>	<b>1,448.0</b>	<b>83,511.5</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	0.0	0.0	15,000.0	15,000.0
Air Quality Fund	6,700.4	9,382.9	(5,000.0)	4,382.9
DEQ Emissions Inspection Fund	27,001.3	33,087.7	(6,500.0)	26,587.7
Emergency Response Fund	113.7	132.8	0.0	132.8
Hazardous Waste Management Fund	1,514.2	1,742.4	0.0	1,742.4
Indirect Cost Recovery Fund	12,098.8	13,524.9	0.0	13,524.9
Permit Administration Fund	8,424.8	7,146.8	0.0	7,146.8
Recycling Fund	1,952.3	3,411.3	(2,052.0)	1,359.3
Safe Drinking Water Program Fund	1,603.2	1,802.1	0.0	1,802.1
Solid Waste Fee Fund	961.9	1,245.8	0.0	1,245.8
Underground Storage Tank Revolving Fund	0.0	30.2	0.0	30.2
Water Quality Fee Fund	6,995.5	10,556.6	0.0	10,556.6
<b>Agency Total - Appropriated Funds</b>	<b>67,366.2</b>	<b>82,063.5</b>	<b>1,448.0</b>	<b>83,511.5</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Safe Drinking Water	1,593.1	1,788.8	0.0	1,788.8
Vehicle Emissions Control Contractor Payments	21,232.5	21,119.5	0.0	21,119.5
WQARF Priority Site Remediation	10,713.3	13,552.0	(13,552.0)	0.0
<b>Agency Total - Appropriated Funds</b>	<b>33,538.9</b>	<b>36,460.3</b>	<b>(13,552.0)</b>	<b>22,908.3</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Centralized Monitoring Fund	664.3	753.5	0.0	753.5
Federal Grant	16,648.1	16,675.6	(129.4)	16,546.2
IGA and ISA Fund	6,335.6	7,946.7	(30.8)	7,915.9
Institutional & Engineering Control Fund	37.8	50.5	0.0	50.5
Specific Site Judgment Fund	31.3	12.6	0.0	12.6
Statewide Employee Recognition Gifts/Donations	7.9	8.4	0.0	8.4
Underground Storage Tank Revolving	16,904.8	36,284.8	0.0	36,284.8
Voluntary Remediation Fund	211.7	256.5	0.0	256.5
Voluntary Vehicle Repair & Retrofit Program	107.3	1,005.0	0.0	1,005.0
Water Quality Assurance Revolving Fund	15,055.8	19,400.0	0.0	19,400.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>56,004.8</b>	<b>82,393.6</b>	<b>(160.2)</b>	<b>82,233.4</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	16,569.4	16,675.6	16,675.6

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.

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

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

# Office of Economic Opportunity

Laws 2016, Chapter 372 created three new governmental entities: The Office of Economic Opportunity (OEO), the Arizona Finance Authority (AFA), and the Arizona Industrial Development Authority (AZIDA). AFA is established in OEO and the AFA board serves as the board of AZIDA. The following agency budget includes all three entities' funding, though each is an operationally unique unit.

The Office of Economic Opportunity coordinates Arizona's workforce planning with economic development, supports the Workforce Arizona Council, and provides economic, demographic, regulatory, and tax research and analysis, at both the state and local level.

OEO's responsibilities will be to:

Pursue a strategy of engaging the business community to determine their immediate and future needs, and coordinate with the economic development community and workforce system to address gaps.

Systematically review and analyze the State's tax and regulatory provisions to ensure Arizona has the least burdensome government possible.

Produce the authoritative source of economic and demographic data in Arizona.

Apply data analytics to create new data products that inform outreach, education, and collaboration with our partners and stakeholders.

AFA is established in OEO and includes the Water Infrastructure Finance Authority (WIFA) and the Greater Arizona Development Authority (GADA), in addition to being the State recipient of private activity bonding authority. AFA oversees the Arizona Industrial Development Authority which is the State issuer of private activity bonds. AFA also offers homebuyer assistance programs to help first-time homebuyers.

WIFA finances the acquisition, construction, rehabilitation, and improvement of drinking water, wastewater, wastewater reclamation, and other water projects.

GADA helps lower the costs of financing for local governments and tribal entities on debt incurred for infrastructure development and construction.

AZIDA is a non-profit corporation designated as a political subdivision of the State that issues both taxable and tax-exempt bonds for commercial activities.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

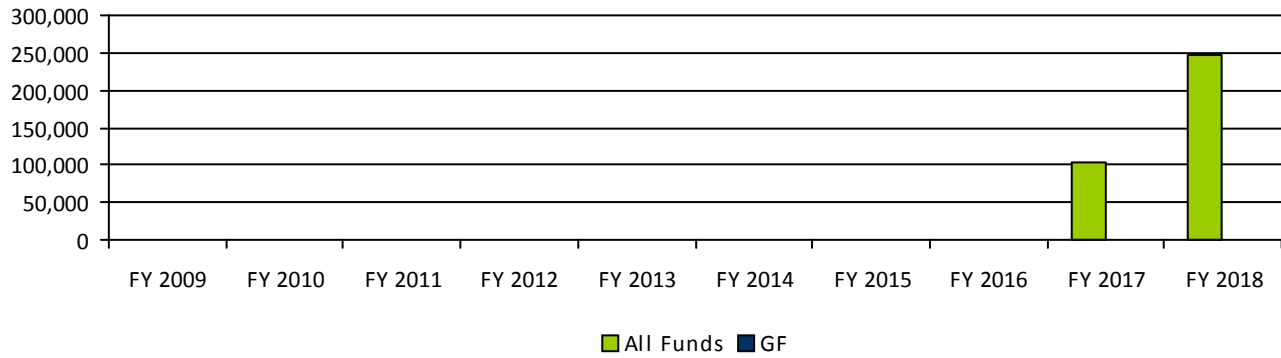
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	458.7	488.8	0.0	488.8
Non-Appropriated Funds	245,418.3	118,003.9	(11,966.3)	106,037.6
<b>Agency Total</b>	<b>245,877.0</b>	<b>118,492.7</b>	<b>(11,966.3)</b>	<b>106,526.4</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*



## Agency Expenditures

(in \$1,000s)



*This agency was established in FY 2017.*

## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Tax, Regulation and Workforce Analysis	458.7	488.8	0.0	488.8
<b>Agency Total - Appropriated Funds</b>	<b>458.7</b>	<b>488.8</b>	<b>0.0</b>	<b>488.8</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Personal Services	296.2	313.9	0.0	313.9
ERE Amount	101.7	105.9	0.0	105.9
Prof. And Outside Services	4.1	4.0	0.0	4.0
Travel - In State	0.1	0.0	0.0	0.0
Travel - Out of State	0.8	0.0	0.0	0.0
Other Operating Expenses	55.7	55.0	0.0	55.0
Equipment	0.1	10.0	0.0	10.0
<b>Agency Total - Appropriated Funds</b>	<b>458.7</b>	<b>488.8</b>	<b>0.0</b>	<b>488.8</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	458.7	488.8	0.0	488.8
<b>Agency Total - Appropriated Funds</b>	<b>458.7</b>	<b>488.8</b>	<b>0.0</b>	<b>488.8</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Finance Authority Operations Fund	8.2	8.0	0.0	8.0
Clean Water Revolving Fund	168,738.4	43,864.7	0.0	43,864.7
Drinking Water Revolving Fund	48,110.1	25,488.0	0.0	25,488.0
Federal Grant Fund	24,187.0	44,776.8	(11,319.2)	33,457.6
Greater AZ Development Authority Revolving Fund	1,350.0	33.0	0.0	33.0
IGA and ISA Fund	2,467.7	934.8	0.0	934.8
Office of Economic Opportunity Operations Fund	557.0	2,898.6	(647.1)	2,251.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>245,418.3</b>	<b>118,003.9</b>	<b>(11,966.3)</b>	<b>106,037.6</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	22,088.1	42,208.1	30,816.0

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.

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

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

# Governor's Office for Equal Opportunity

The Governor's Office of Equal Opportunity provides information and technical assistance to state agencies to ensure non-discrimination and equal opportunity access to employment, state contracts, and appointments.

All dollar amounts are expressed in thousands.

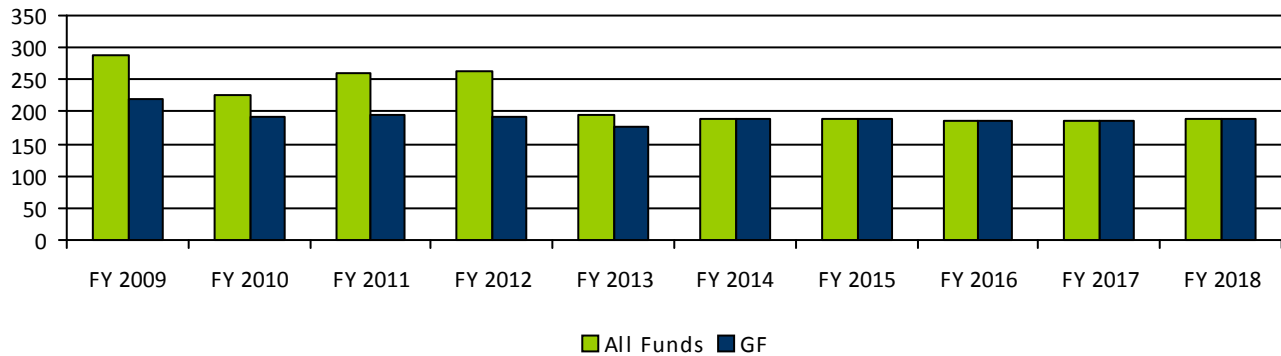
## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	190.4	0.0	0.0	0.0
Other Appropriated Funds	0.0	190.7	0.0	190.7
<b>Agency Total</b>	<b>190.4</b>	<b>190.7</b>	<b>0.0</b>	<b>190.7</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Equal Opportunity	190.4	190.7	0.0	190.7
<b>Agency Total - Appropriated Funds</b>	<b>190.4</b>	<b>190.7</b>	<b>0.0</b>	<b>190.7</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	137.7	133.3	0.0	133.3
ERE Amount	50.6	50.9	0.0	50.9
Travel - In State	0.1	1.2	0.0	1.2
Other Operating Expenses	2.0	4.5	0.0	4.5
Equipment	0.0	0.8	0.0	0.8
<b>Agency Total - Appropriated Funds</b>	<b>190.4</b>	<b>190.7</b>	<b>0.0</b>	<b>190.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	190.4	0.0	0.0	0.0
Personnel Division Fund	0.0	190.7	0.0	190.7
<b>Agency Total - Appropriated Funds</b>	<b>190.4</b>	<b>190.7</b>	<b>0.0</b>	<b>190.7</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Board of Equalization

The State Board of Equalization is comprised of 41 members: 21 (including the chairman) appointed by the Governor and 10 each from Maricopa and Pima counties (appointed by the boards of supervisors of those counties). The Board of Equalization's jurisdiction is primarily over locally assessed real and personal property in Maricopa and Pima counties. Under A.R.S. § 42-14001 et al., the Board's authority extends to centrally assessed property statewide. By statute, the Board also can provide hearing officer services for outlying counties; currently, the Board provides services to 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.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

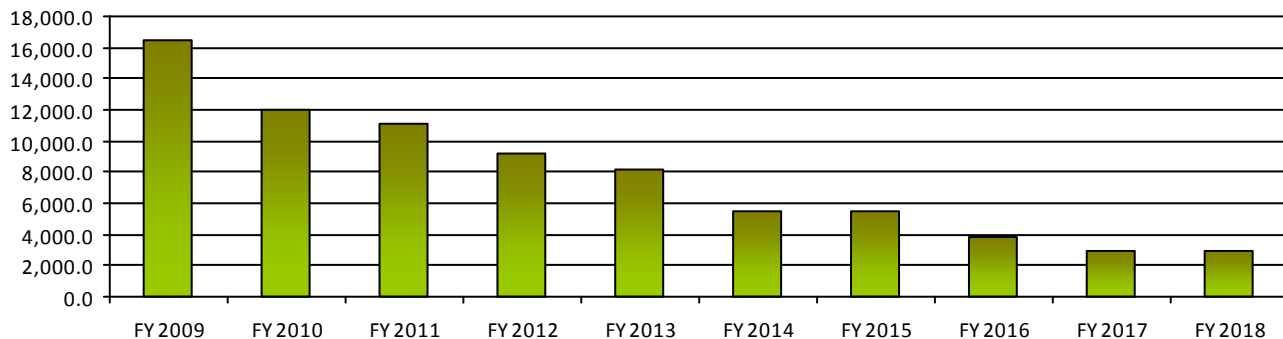
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	506.9	652.0	0.0	652.0
<b>Agency Total</b>	<b>506.9</b>	<b>652.0</b>	<b>0.0</b>	<b>652.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

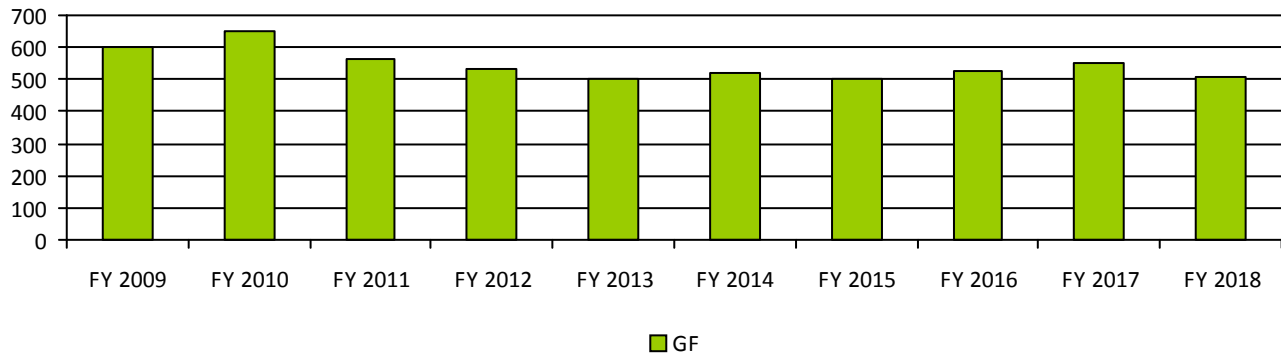
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Cost per appeal (in dollars)	63	63	63	63
Appeals received	2,936	2,876	2,900	2,900

## Total Appeals



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
State Board of Equalization	506.9	652.0	0.0	652.0
<b>Agency Total - Appropriated Funds</b>	<b>506.9</b>	<b>652.0</b>	<b>0.0</b>	<b>652.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	239.7	274.2	0.0	274.2
ERE Amount	81.1	78.0	0.0	78.0
Prof. And Outside Services	8.2	35.0	0.0	35.0
Travel - In State	16.0	16.0	0.0	16.0
Travel - Out of State	0.0	5.0	0.0	5.0
Other Operating Expenses	154.1	228.8	0.0	228.8
Equipment	7.8	15.0	0.0	15.0
<b>Agency Total - Appropriated Funds</b>	<b>506.9</b>	<b>652.0</b>	<b>0.0</b>	<b>652.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	506.9	652.0	0.0	652.0
<b>Agency Total - Appropriated Funds</b>	<b>506.9</b>	<b>652.0</b>	<b>0.0</b>	<b>652.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Board of Executive Clemency

The Board of Executive Clemency is a five-member board appointed by the Governor and is statutorily empowered to make decisions regarding:

- (a) discretionary release of those inmates who are eligible for parole and/or home arrest (inmates whose crimes were committed on or before December 31, 1993);
- (b) revocation of parole (or community supervision for crimes committed on or after January 1, 1994) for offenders found to be in violation of the terms and conditions of their release;
- (c) absolute discharge from parole; and
- (d) modification of release conditions and release rescissions.

The Board also makes clemency recommendations to the Governor on requests for commutation of sentence, including death penalty sentences; reprieves in matters related to death penalty cases; and pardons.

All dollar amounts are expressed in thousands.

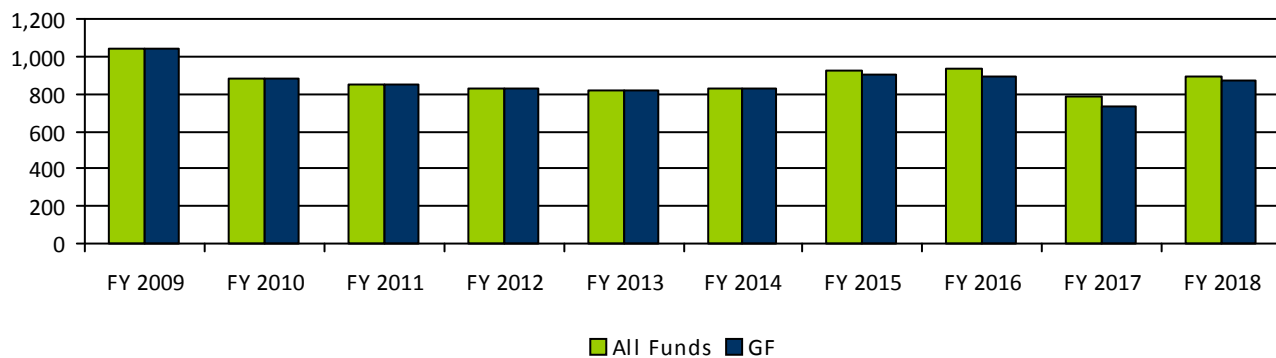
## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp.Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	869.6	1,137.0	0.0	1,137.0
Non-Appropriated Funds	23.8	30.1	0.0	30.1
<b>Agency Total</b>	<b>893.4</b>	<b>1,167.1</b>	<b>0.0</b>	<b>1,167.1</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Board of Executive Clemency	869.6	1,137.0	0.0	1,137.0
<b>Agency Total - Appropriated Funds</b>	<b>869.6</b>	<b>1,137.0</b>	<b>0.0</b>	<b>1,137.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	488.3	645.8	0.0	645.8
ERE Amount	181.2	215.6	0.0	215.6
Prof. And Outside Services	1.2	32.4	0.0	32.4
Travel - In State	0.4	13.6	0.0	13.6
Other Operating Expenses	194.5	219.6	0.0	219.6
Equipment	4.0	10.0	0.0	10.0
<b>Agency Total - Appropriated Funds</b>	<b>869.6</b>	<b>1,137.0</b>	<b>0.0</b>	<b>1,137.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	869.6	1,137.0	0.0	1,137.0
<b>Agency Total - Appropriated Funds</b>	<b>869.6</b>	<b>1,137.0</b>	<b>0.0</b>	<b>1,137.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
IGA and ISA Fund	23.8	30.1	0.0	30.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>23.8</b>	<b>30.1</b>	<b>0.0</b>	<b>30.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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



# Exposition & State Fair

The Arizona Exposition and State Fair (AESF) is a 96-acre entertainment facility that showcases a variety of events, including one of the preeminent state fairs in the country. The AESF, which owns the property and buildings it occupies, rents its facilities to a variety of tenants and promoters, such as the Arizona National Livestock Show and the Maricopa County Fair. The AESF provides a location to showcase industry, agriculture, education, and entertainment for the enjoyment of Arizona citizens.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	12,018.9	12,549.3	655.6	13,204.9
<b>Agency Total</b>	<b>12,018.9</b>	<b>12,549.3</b>	<b>655.6</b>	<b>13,204.9</b>

## Major Executive Budget Initiatives and Funding

### Prop. 206 Minimum Wage Increase

The Executive Budget includes an increase in funding for AESF to pay temporary staff at the higher minimum wage level pursuant to Proposition 206.

In November 2016, Arizona voters passed Proposition 206, which increases the State's minimum wage from \$8.05 per hour to \$12 over four years. On January 1, 2019, the minimum wage increased to \$11 per hour. The minimum wage will increase again on January 1, 2020, to \$12.

Temporary staff for Exposition and State Fair are impacted by Proposition 206, as many of the staff earn less than the State's minimum wage. Although those state employees are legally exempt from the minimum wage increase, this funding issue will allow AESF to compete with private employers in attracting and retaining quality employees.

<b>Funding</b>	<b>FY 2020</b>
Arizona Exposition and State Fair Fund	90.6
<b>Issue Total</b>	<b>90.6</b>

### Security

The Executive Budget includes an increase in funding for improved security measures at the Arizona State Fair.

The State Fair is one of the largest public events held annually in Arizona. The fair, which is located in central Phoenix, runs for 18 days in October and usually attracts over a million visitors. This initiative will allow AESF to renew its security contract with off-duty law enforcement and add supplementary security measures such as metal detectors, security cameras, and increased concert security.

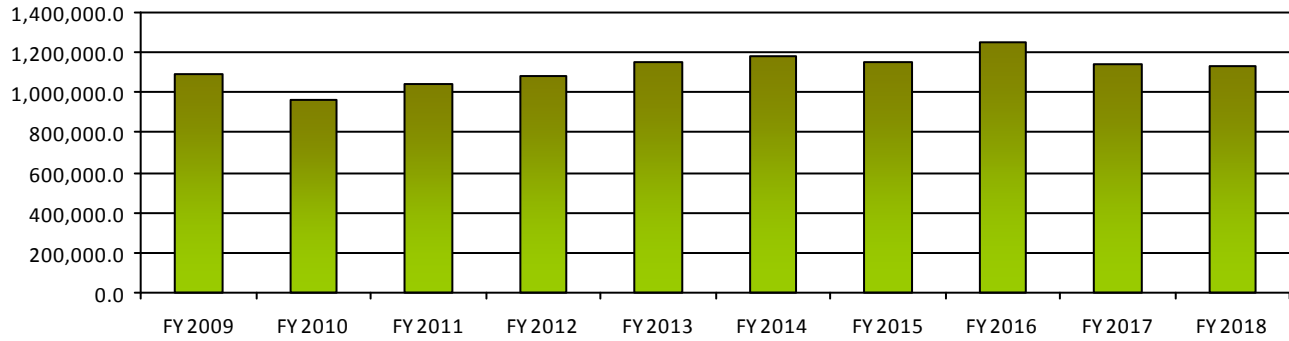
<b>Funding</b>	<b>FY 2020</b>
Arizona Exposition and State Fair Fund	565.0
<b>Issue Total</b>	<b>565.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

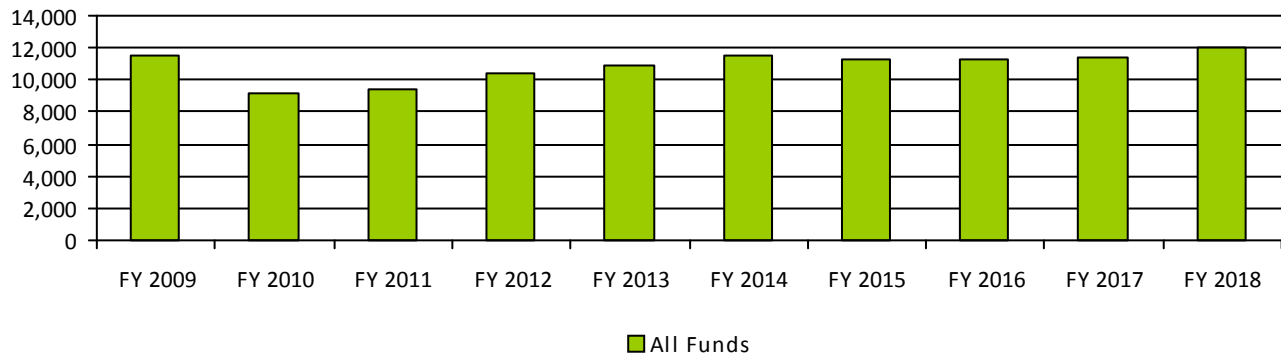
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
New revenue received from alternative sources (in dollars)	120,728	117,755	80,000	20,000
Number of guest service contacts	128	89	200	100

### State Fair Attendance by Year



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Approp.	Net Change	Exec. Bud.
Interim Events	4,437.6	4,823.2	27.2	4,850.4
State Fair Operations	7,581.3	7,726.1	628.4	8,354.5
<b>Agency Total - Appropriated Funds</b>	<b>12,018.9</b>	<b>12,549.3</b>	<b>655.6</b>	<b>13,204.9</b>

BY EXPENDITURE OBJECT	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Approp.	Net Change	Exec. Bud.
Personal Services	4,076.5	4,506.8	72.3	4,579.1
ERE Amount	1,042.5	1,042.5	18.3	1,060.8
Prof. And Outside Services	349.3	350.4	0.0	350.4
Travel - In State	2.5	2.5	0.0	2.5
Travel - Out of State	20.4	26.8	0.0	26.8
Other Operating Expenses	6,500.3	6,532.1	565.0	7,097.1
Equipment	27.4	88.2	0.0	88.2
<b>Agency Total - Appropriated Funds</b>	<b>12,018.9</b>	<b>12,549.3</b>	<b>655.6</b>	<b>13,204.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Exposition and State Fair Fund	12,018.9	12,549.3	655.6	13,204.9
<b>Agency Total - Appropriated Funds</b>	<b>12,018.9</b>	<b>12,549.3</b>	<b>655.6</b>	<b>13,204.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Department of Financial Institutions

The Department of Financial Institutions (DFI) licenses, supervises, and regulates State-chartered financial institutions and enterprises to ensure the safety and soundness of these financial entities, and verifies compliance with State and federal laws. DFI also serves Arizona citizens by investigating complaints that are filed by consumers against licensed individuals and entities and applies appropriate remedial action when the violations are substantiated.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	2,146.9	1,984.8	0.0	1,984.8
Other Appropriated Funds	3,819.1	4,012.6	(12.0)	4,000.6
Non-Appropriated Funds	1,189.3	663.0	0.0	663.0
<b>Agency Total</b>	<b>7,155.3</b>	<b>6,660.4</b>	<b>(12.0)</b>	<b>6,648.4</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for equipment costs.

The FY 2019 budget included a \$12,000 one-time appropriation to purchase equipment for the Mortgage Lending, Money Services, and Financial Services divisions. The Executive Budget backs out this funding in FY 2020.

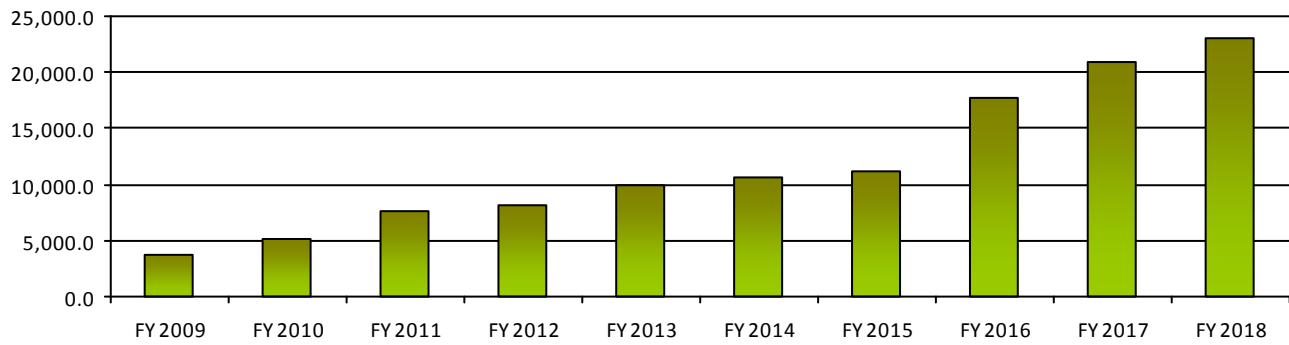
<b>Funding</b>	<b>FY 2020</b>
Financial Services Fund	(12.0)
<b>Issue Total</b>	<b>(12.0)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

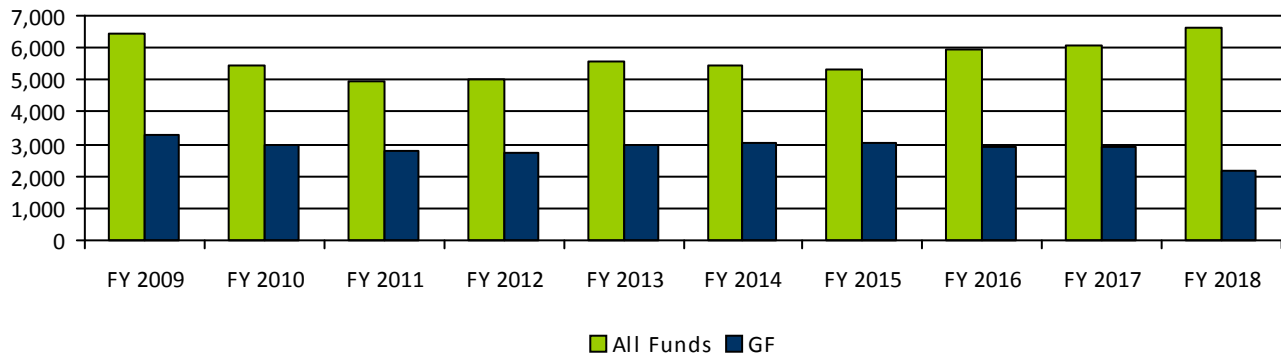
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Open receiverships (at any point in fiscal year)	1	1	0	0

### Total Number of Active Licenses



### Agency Expenditures

(in \$1,000s)



### State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Office of Regulatory Affairs	3,095.7	1,709.4	(12.0)	1,697.4
Office of Supervision	2,850.2	4,260.9	0.0	4,260.9
Receiverships	20.1	27.1	0.0	27.1
<b>Agency Total - Appropriated Funds</b>	<b>5,966.0</b>	<b>5,997.4</b>	<b>(12.0)</b>	<b>5,985.4</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	2,940.0	3,475.2	0.0	3,475.2
ERE Amount	1,116.6	1,285.9	0.0	1,285.9
Prof. And Outside Services	508.7	411.5	0.0	411.5
Travel - In State	1.8	0.5	0.0	0.5
Travel - Out of State	27.8	42.8	0.0	42.8
Other Operating Expenses	605.3	719.0	0.0	719.0
Equipment	110.6	62.5	(12.0)	50.5
Transfers Out	655.2	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>5,966.0</b>	<b>5,997.4</b>	<b>(12.0)</b>	<b>5,985.4</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	2,146.9	1,984.8	0.0	1,984.8
Banking Department Revolving Fund	0.0	50.0	0.0	50.0
Board of Appraisal Fund	605.7	0.0	0.0	0.0
Financial Services Fund	3,213.4	3,962.6	(12.0)	3,950.6
<b>Agency Total - Appropriated Funds</b>	<b>5,966.0</b>	<b>5,997.4</b>	<b>(12.0)</b>	<b>5,985.4</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Real Estate Appraisal	605.7	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>605.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Banking Department Revolving	835.7	561.0	0.0	561.0
Receivership Revolving Fund	353.6	102.0	0.0	102.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,189.3</b>	<b>663.0</b>	<b>0.0</b>	<b>663.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Board of Fingerprinting

The Arizona Board of Fingerprinting evaluates good-cause exceptions for people who require a fingerprint clearance card and whose fingerprint clearance cards have been denied or suspended by the Department of Public Safety. The Board also determines central registry exceptions for individuals who fail to clear a background check.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

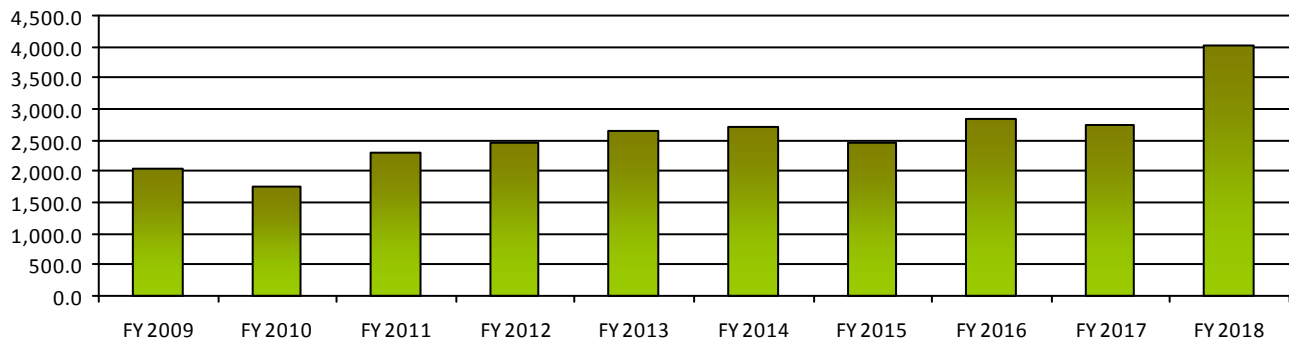
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Non-Appropriated Funds	589.1	618.7	24.9	643.6
<b>Agency Total</b>	<b>589.1</b>	<b>618.7</b>	<b>24.9</b>	<b>643.6</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

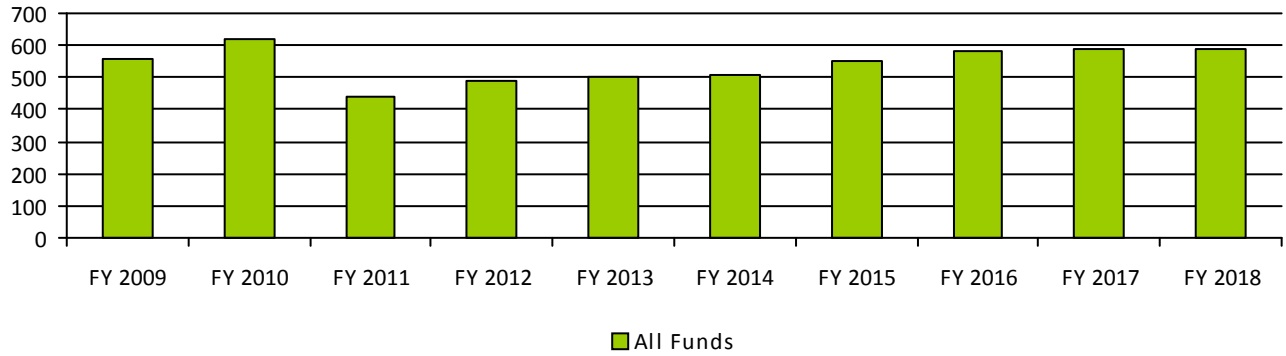
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of good-cause-exception applications received	2,751	4,008	3,000	3,000
Average number of days to disposition	21.50	19.32	30	30

## Number of Good-Cause-Exception Applications Received



### Agency Expenditures

(in \$1,000s)



### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Board of Fingerprinting Fund	589.1	618.7	24.9	643.6
<b>Agency Total - Non-Appropriated Funds</b>	<b>589.1</b>	<b>618.7</b>	<b>24.9</b>	<b>643.6</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**



# Department of Forestry and Fire Management

The Department of Forestry and Fire Management provides grants and other resources for the prevention and suppression of wildland fire on State Trust Land and on private property located outside incorporated communities. The Department also provides services through strategic implementation of cooperative natural resource and fire assistance programs; development and support of statewide fire policies; and coordination of resources across all lands and jurisdictions for fire prevention, urban and community forestry, forest stewardship, forest health, utilization and marketing, life safety, and property conservation.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	14,788.9	11,156.7	0.0	11,156.7
Non-Appropriated Funds	50,222.2	52,225.2	(400.0)	51,825.2
<b>Agency Total</b>	<b>65,011.1</b>	<b>63,381.9</b>	<b>(400.0)</b>	<b>62,981.9</b>

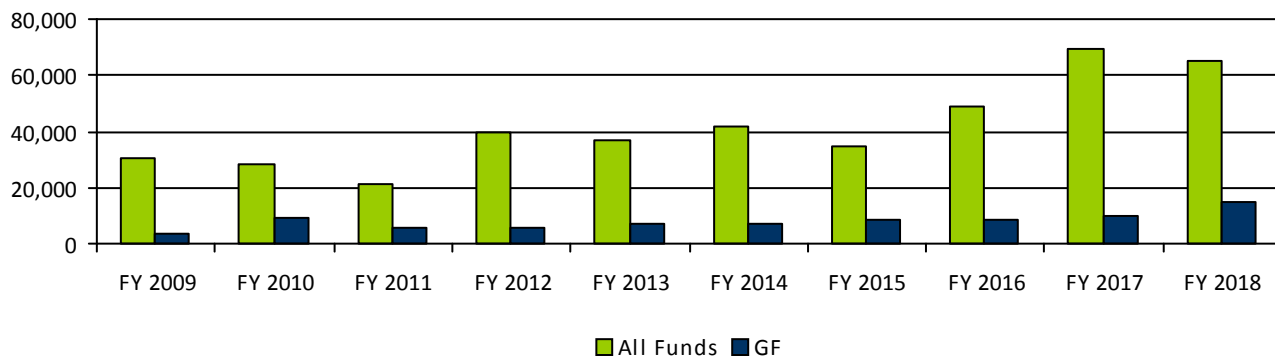
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of acres burned in unwanted wildfire	70,974.7	80,831	0	0

## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Environmental County Grants	250.0	250.0	0.0	250.0
Fire School	169.0	172.6	0.0	172.6
State Fire Marshal	744.7	747.9	0.0	747.9
State Forester	13,625.2	9,986.2	0.0	9,986.2
<b>Agency Total - Appropriated Funds</b>	<b>14,788.9</b>	<b>11,156.7</b>	<b>0.0</b>	<b>11,156.7</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	3,488.4	3,744.4	0.0	3,744.4
ERE Amount	1,411.1	1,529.6	0.0	1,529.6
Prof. And Outside Services	282.6	1,457.0	0.0	1,457.0
Travel - In State	316.4	323.5	0.0	323.5
Travel - Out of State	31.7	34.5	0.0	34.5
Food	1.4	0.0	0.0	0.0
Aid to Others	250.1	250.0	0.0	250.0
Other Operating Expenses	453.3	475.7	0.0	475.7
Equipment	58.7	77.0	0.0	77.0
Transfers Out	8,495.1	3,265.0	0.0	3,265.0
<b>Agency Total - Appropriated Funds</b>	<b>14,788.9</b>	<b>11,156.7</b>	<b>0.0</b>	<b>11,156.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	14,788.9	11,156.7	0.0	11,156.7
<b>Agency Total - Appropriated Funds</b>	<b>14,788.9</b>	<b>11,156.7</b>	<b>0.0</b>	<b>11,156.7</b>

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Environmental County Grants	250.0	250.0	0.0	250.0
Fire School	169.0	172.6	0.0	172.6
Fire Suppression	8,493.5	3,265.0	0.0	3,265.0
Hazardous Vegetation Removal	611.4	2,000.0	0.0	2,000.0
Inmate Fire Crews	654.4	692.4	0.0	692.4
Post Release Firefighting Crew	822.9	1,009.5	0.0	1,009.5
<b>Agency Total - Appropriated Funds</b>	<b>11,001.3</b>	<b>7,389.5</b>	<b>0.0</b>	<b>7,389.5</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Cooperative Forestry Fund	6,915.4	6,472.7	0.0	6,472.7
Fire Suppression Fund	42,658.2	45,077.1	(400.0)	44,677.1
Indirect Cost Recovery Fund	648.6	675.4	0.0	675.4
<b>Agency Total - Non-Appropriated Funds</b>	<b>50,222.2</b>	<b>52,225.2</b>	<b>(400.0)</b>	<b>51,825.2</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	4,173.6	3.1	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.

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

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

# Board of Funeral Directors & Embalmers

The Board of Funeral Directors and Embalmers examines and licenses individuals that provide funeral goods and services. The Board also receives complaints against licensees, investigates allegations, and administratively adjudicates complaints. The Board oversees approximately 1,700 licensees practicing in the state and serves all Arizona citizens who receive funeral goods and services.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	339.6	443.4	(63.7)	379.7
<b>Agency Total</b>	<b>339.6</b>	<b>443.4</b>	<b>(63.7)</b>	<b>379.7</b>

## Major Executive Budget Initiatives and Funding

### Retirement Payout

The Executive Budget includes a special line item for a one-time increase of \$11,300 for retirement payout. One retirement-eligible employee is expected to retire in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Funeral Directors and Embalmers Fund	11.3
<b>Issue Total</b>	<b>11.3</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for document digitization services to move licensing and license renewal processes online.

The FY 2019 budget included a one-time appropriation of \$75,000 to document digitization. The Executive Budget backs out this funding in FY 2020.

The Executive Budget also extends the spending authority for the FY 2019 appropriation to June 30, 2020.

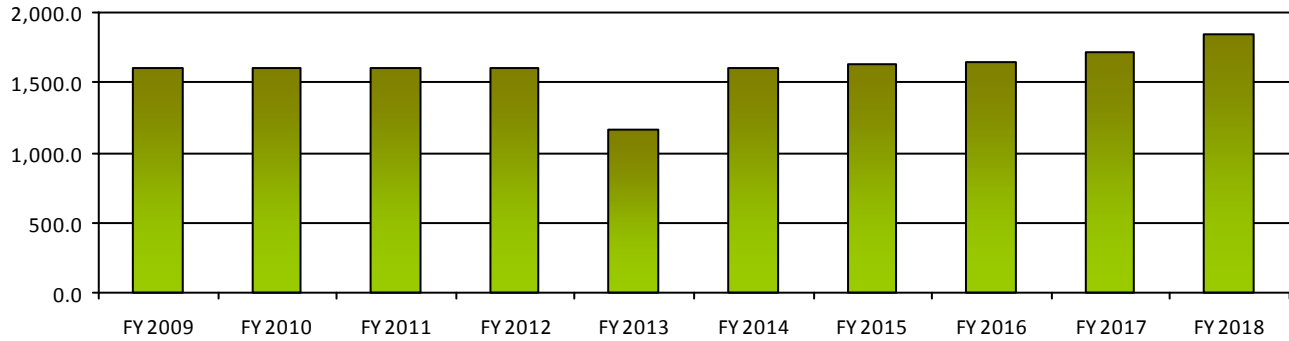
<b>Funding</b>	<b>FY 2020</b>
Funeral Directors and Embalmers Fund	(75.0)
<b>Issue Total</b>	<b>(75.0)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

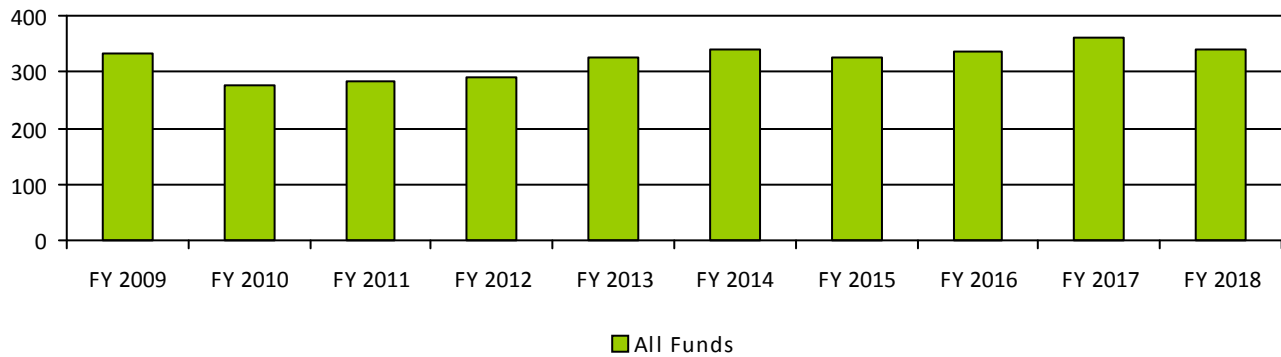
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of inspections	60	13	90	100
Number of complaints received	17	0	17	0
Number of licenses	1,721	1,843	1,935	2,031

### Number of Licensees



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	339.6	443.4	(63.7)	379.7
<b>Agency Total - Appropriated Funds</b>	<b>339.6</b>	<b>443.4</b>	<b>(63.7)</b>	<b>379.7</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	168.1	180.5	9.2	189.7
ERE Amount	73.5	83.5	2.1	85.6
Prof. And Outside Services	3.0	100.0	(75.0)	25.0
Travel - In State	1.5	5.0	0.0	5.0
Travel - Out of State	0.9	6.0	0.0	6.0
Other Operating Expenses	56.1	67.9	0.0	67.9
Equipment	0.5	0.5	0.0	0.5
Transfers Out	36.1	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>339.6</b>	<b>443.4</b>	<b>(63.7)</b>	<b>379.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Funeral Directors and Embalmers Fund	339.6	443.4	(63.7)	379.7
<b>Agency Total - Appropriated Funds</b>	<b>339.6</b>	<b>443.4</b>	<b>(63.7)</b>	<b>379.7</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Game and Fish Department

The Department carries out its mandates under the policy direction of the Arizona Game and Fish Commission. State law mandates that the Department manage Arizona's wildlife resources, regulate watercraft use, and enforce off-highway vehicle laws. The Department enforces laws that protect wildlife, public health, and safety, and it provides safety education programs and information.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	35,153.5	42,752.6	0.0	42,752.6
Non-Appropriated Funds	72,574.2	85,720.3	(390.3)	85,330.0
<b>Agency Total</b>	<b>107,727.8</b>	<b>128,472.9</b>	<b>(390.3)</b>	<b>128,082.6</b>

## Major Executive Budget Initiatives and Funding

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$609,500 to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
Game and Fish Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

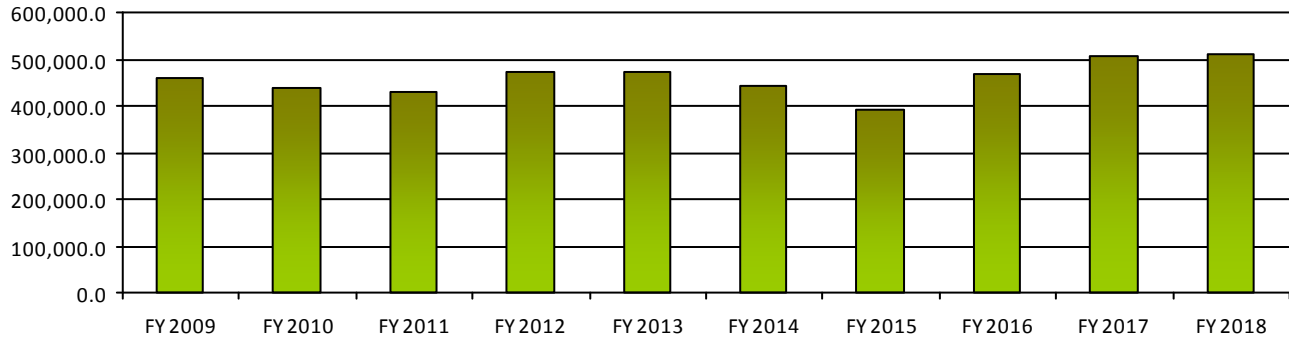
<b>FTE Series Title</b>	<b>PS + ERE Increase</b>	<b>Avg. % Salary Increase for Series</b>	<b>Previous Weighted- Average Salary</b>	<b>New Weighted- Average Salary</b>
Wildlife Law Enforcement	\$176,900	5.00%	\$55,892	\$58,620
Wildlife Managers	\$432,600	5.00%	\$53,526	\$56,202
<b>Total</b>	<b>\$609,500</b>			

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

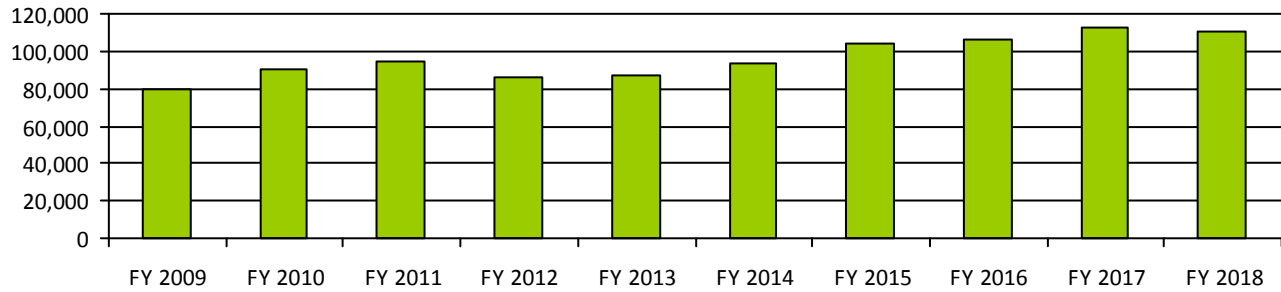
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Habitat improvement (Acres)	1,002,004	959,451	750,000	750,000

### Number of Licenses Sold (Calendar Year)



### Agency Expenditures

(in \$1,000s)



■ All Funds

### State Appropriations

BY PROGRAM	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Approp.	Net Change	Exec. Bud.
Central Administrative Services	7,539.5	7,905.0	0.0	7,905.0
Recreation	4,493.5	6,663.7	0.0	6,663.7
Wildlife Conservation	23,120.5	28,183.9	0.0	28,183.9
<b>Agency Total - Appropriated Funds</b>	<b>35,153.5</b>	<b>42,752.6</b>	<b>0.0</b>	<b>42,752.6</b>

BY EXPENDITURE OBJECT	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Approp.	Net Change	Exec. Bud.
Personal Services	12,988.6	14,961.4	0.0	14,961.4
ERE Amount	10,459.4	12,632.7	0.0	12,632.7
Prof. And Outside Services	1,250.2	1,661.0	0.0	1,661.0
Travel - In State	235.8	250.6	0.0	250.6
Travel - Out of State	140.4	145.8	0.0	145.8
Aid to Others	427.4	966.8	0.0	966.8
Other Operating Expenses	4,151.3	7,096.4	0.0	7,096.4
Equipment	1,065.7	856.6	0.0	856.6
Capital Outlay	835.1	689.9	0.0	689.9
Transfers Out	3,599.7	3,491.4	0.0	3,491.4
<b>Agency Total - Appropriated Funds</b>	<b>35,153.5</b>	<b>42,752.6</b>	<b>0.0</b>	<b>42,752.6</b>



<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Capital Improvement Fund	1,001.2	1,001.2	0.0	1,001.2
Game and Fish Fund	30,719.8	36,558.3	0.0	36,558.3
Game/Non-game Fund	103.7	347.2	0.0	347.2
Watercraft Licensing Fund	3,328.8	4,829.7	0.0	4,829.7
Wildlife Endowment Fund	0.0	16.2	0.0	16.2
<b>Agency Total - Appropriated Funds</b>	<b>35,153.5</b>	<b>42,752.6</b>	<b>0.0</b>	<b>42,752.6</b>

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Game and Fish Trucks	475.8	0.0	0.0	0.0
Pittman-Robertson/Dingell-Johnson Act	0.0	3,058.0	0.0	3,058.0
Watercraft Safety Equipment	447.7	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>923.5</b>	<b>3,058.0</b>	<b>0.0</b>	<b>3,058.0</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Game & Fish Commission Heritage	11,470.6	9,987.1	0.0	9,987.1
Arizona Wildlife Conservation Fund	6,589.4	10,569.6	0.0	10,569.6
Firearms Safety and Ranges Fund	20.9	0.0	0.0	0.0
Game & Fish Conservation Development Fund	6.5	1,626.5	0.0	1,626.5
Game & Fish Federal Revolving	41,618.2	49,429.5	(373.3)	49,056.2
Game & Fish Publications Revolving	165.8	168.6	0.0	168.6
Game & Fish Trust	3,510.7	3,583.6	0.0	3,583.6
Game & Fish Wildlife Theft Prevention	209.5	220.3	0.0	220.3
Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund	0.0	139.9	0.0	139.9
Indirect Cost Recovery Fund	6,075.4	8,015.5	0.0	8,015.5
Off-Highway Vehicle Recreation	1,593.1	1,667.1	0.0	1,667.1
Wildlife Conservation Enterprise Fund	1,314.1	312.6	(17.0)	295.6
<b>Agency Total - Non-Appropriated Funds</b>	<b>72,574.2</b>	<b>85,720.3</b>	<b>(390.3)</b>	<b>85,330.0</b>

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	<b>40,638.2</b>	<b>50,414.9</b>	<b>43,890.2</b>

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.

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

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

# Department of Gaming

The Legislature, pursuant to A.R.S. § 5-604, established the Department of Gaming in 1995. The Department of Gaming is charged with the regulation of tribal gaming, pari-mutuel racing and wagering, and boxing and mixed martial arts. The Department also runs the Division of Problem Gambling, which provides and supports problem gambling prevention, treatment, and education programs. Tribal gaming in Arizona is governed by the tribal-state gaming compacts.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,779.5	1,779.5	0.0	1,779.5
Other Appropriated Funds	13,716.4	15,769.5	240.2	16,009.7
Non-Appropriated Funds	645.0	1,527.9	(126.5)	1,401.4
<b>Agency Total</b>	<b>16,140.8</b>	<b>19,076.9</b>	<b>113.7</b>	<b>19,190.6</b>

## Major Executive Budget Initiatives and Funding

### Racing Regulation Fund Appropriation Increase

The Executive Budget includes an increase in funding for the staffing needs at a racetrack that is expected to open in May 2019.

The Arizona Racing Commission approved a three-year (2019-2021) temporary racing permit for a new racetrack in Yavapai County. The Commission awarded 35 live racing days between May 24, 2019, and September 2, 2019.

A.R.S. § 5-106 requires a minimum of five officials to run a live sanctioned race. The Commission typically includes a sixth official at the track to license late entries and recommends additional security officers.

<b>Funding</b>	<b>FY 2020</b>
Racing Regulation Fund	252.0
<b>Issue Total</b>	<b>252.0</b>

## Executive Budget Baseline Changes

### Racing Regulation Fund Appropriation Increase

The Executive Budget includes an increase in funding to account for the creation of the Unarmed Combat Subaccount per Laws 2018, Chapter 283.

Chapter 283 created the Unarmed Combat Subaccount as part of the Racing Regulation Fund. The law stipulates that all non-license revenues related to boxing and mixed martial arts (MMA), including the levy of the tax on gross receipts imposed on boxing and MMA events, shall be deposited into the Unarmed Combat Subaccount within the Racing Regulation Fund. Laws 2018, Chapter 318 directed the licensing fees into the Racing Regulation Fund.

The increased appropriation is necessary to fund the Department's boxing and MMA expenditures.

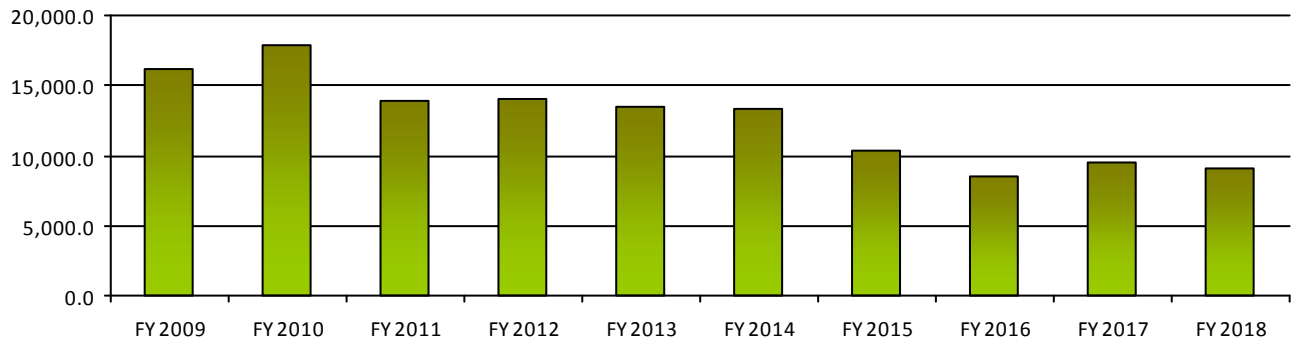
<b>Funding</b>	<b>FY 2020</b>
Racing Regulation Fund	100.0
<b>Issue Total</b>	<b>100.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

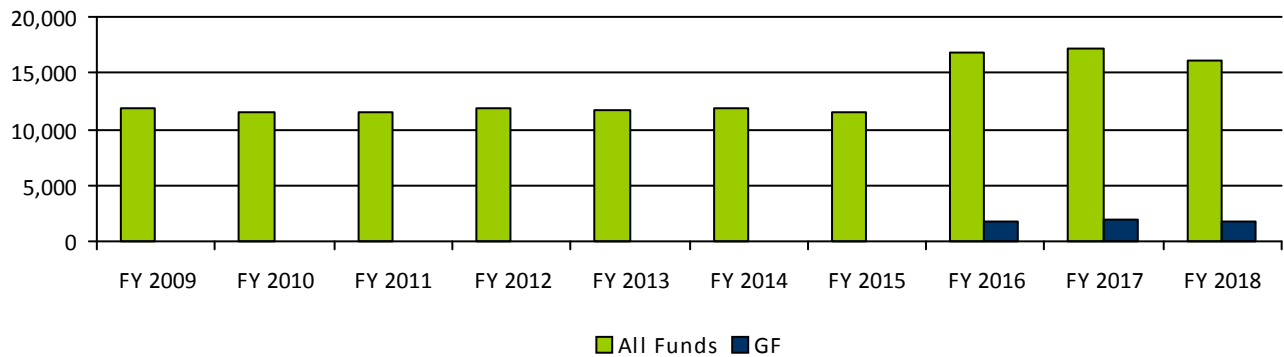
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Percent of total horse racing licensees with disciplinary action	.42	6	5	5
Total number of days elapsed from receipt of completed application to the issuance of temporary certification	1.6	9.1	12	10

### Number of Gaming Machines Inspected and Certified



### Agency Expenditures

(in \$1,000s)



### State Appropriations

<b>BY PROGRAM</b>	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Boxing Commission	0.0	0.0	100.0	100.0
Certification	1,594.7	2,091.3	0.0	2,091.3
County Fair Racing	1,779.5	1,779.5	0.0	1,779.5
Division of Racing	1,767.5	2,262.9	140.2	2,403.1
Enforcement	10,354.2	11,415.3	0.0	11,415.3
<b>Agency Total - Appropriated Funds</b>	<b>15,495.9</b>	<b>17,549.0</b>	<b>240.2</b>	<b>17,789.2</b>

<b>BY EXPENDITURE OBJECT</b>	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
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<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	6,029.3	7,098.6	0.0	7,098.6
ERE Amount	2,078.7	2,565.7	0.0	2,565.7
Prof. And Outside Services	911.0	2,517.1	0.0	2,517.1
Travel - In State	297.4	274.0	0.0	274.0
Travel - Out of State	91.5	55.0	0.0	55.0
Aid to Others	1,845.0	0.0	0.0	0.0
Other Operating Expenses	2,000.4	2,922.1	240.2	3,162.3
Equipment	158.5	266.3	0.0	266.3
Transfers Out	2,084.1	1,850.2	0.0	1,850.2
<b>Agency Total - Appropriated Funds</b>	<b>15,495.9</b>	<b>17,549.0</b>	<b>240.2</b>	<b>17,789.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,779.5	1,779.5	0.0	1,779.5
Arizona Benefits Fund	10,054.2	11,115.3	0.0	11,115.3
Lottery Fund	300.0	300.0	0.0	300.0
Permanent Tribal-State Compact Fund	1,594.7	2,091.3	0.0	2,091.3
Racing Regulation Fund	1,767.5	2,262.9	240.2	2,503.1
<b>Agency Total - Appropriated Funds</b>	<b>15,495.9</b>	<b>17,549.0</b>	<b>240.2</b>	<b>17,789.2</b>

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Additional Operating Expenses	34.9	768.4	0.0	768.4
Arizona Breeders' Award	250.0	250.0	0.0	250.0
Casino Operations Certification	1,594.7	2,091.3	0.0	2,091.3
County Fairs Livestock and Agricultural Promotion	1,779.5	1,779.5	0.0	1,779.5
Division of Racing	1,517.5	311.8	140.2	452.0
Problem Gambling	2,230.6	2,285.2	0.0	2,285.2
<b>Agency Total - Appropriated Funds</b>	<b>7,407.2</b>	<b>7,486.2</b>	<b>140.2</b>	<b>7,626.4</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Breeders Award Fund	31.5	30.0	0.0	30.0
DPS - FBI Fingerprinting	33.4	50.0	0.0	50.0
Greyhound Adoption Program Fund	1.5	1.4	0.0	1.4
IGA and ISA Fund	487.6	1,320.0	0.0	1,320.0
Unarmed Combat Events Fund	91.0	126.5	(126.5)	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>645.0</b>	<b>1,527.9</b>	<b>(126.5)</b>	<b>1,401.4</b>

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

# Office of the Governor

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.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	7,898.6	8,538.8	0.0	8,538.8
Non-Appropriated Funds	32,650.6	41,222.0	(37.4)	41,184.6
<b>Agency Total</b>	<b>40,549.2</b>	<b>49,760.8</b>	<b>(37.4)</b>	<b>49,723.4</b>

## Major Executive Budget Initiatives and Funding

### Foster Youth Education Success

The Executive Budget continues funding through the Governor's Office of Education for the Foster Youth Education Success Program.

In FY 2019, the Governor's Office was appropriated \$1 million to improve the educational outcomes of children in Arizona's foster care system. An additional \$500,000 was appropriated contingent upon the Governor's Office obtaining matching donations of up to the same \$500,000. The Executive Budget continues this as an ongoing appropriation.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Governor's Office	7,898.6	8,538.8	0.0	8,538.8
<b>Agency Total - Appropriated Funds</b>	<b>7,898.6</b>	<b>8,538.8</b>	<b>0.0</b>	<b>8,538.8</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	4,215.5	4,261.8	0.0	4,261.8
ERE Amount	1,384.8	1,559.5	0.0	1,559.5
Prof. And Outside Services	286.8	200.0	0.0	200.0
Travel - In State	21.1	25.3	0.0	25.3
Travel - Out of State	53.9	55.2	0.0	55.2
Aid to Others	1,419.5	1,500.0	0.0	1,500.0
Other Operating Expenses	284.8	874.5	0.0	874.5

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Equipment	76.6	62.5	0.0	62.5
Transfers Out	155.6	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>7,898.6</b>	<b>8,538.8</b>	<b>0.0</b>	<b>8,538.8</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	7,898.6	8,538.8	0.0	8,538.8
<b>Agency Total - Appropriated Funds</b>	<b>7,898.6</b>	<b>8,538.8</b>	<b>0.0</b>	<b>8,538.8</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Computer Science Initiative	158.4	0.0	0.0	0.0
Foster Youth Education Success Program	1,419.5	1,500.0	0.0	1,500.0
School Leadership Training	250.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>1,827.9</b>	<b>1,500.0</b>	<b>0.0</b>	<b>1,500.0</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
County Fairs, Livestock and Agricultural Promotion Fund	1,815.7	1,779.6	0.0	1,779.6
Drug Treatment and Education Fund	4,907.3	5,246.4	0.0	5,246.4
Federal Grant	23,270.9	30,727.2	(25.4)	30,701.8
Governor's Endowment Partnership Fund	278.7	294.9	(1.1)	293.8
IGA and ISA Fund	1,059.5	1,182.6	(10.9)	1,171.7
Indirect Cost Recovery Fund	1,093.6	1,759.6	0.0	1,759.6
Prevention of Child Abuse	224.9	231.7	0.0	231.7
<b>Agency Total - Non-Appropriated Funds</b>	<b>32,650.6</b>	<b>41,222.0</b>	<b>(37.4)</b>	<b>41,184.6</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

*The Executive Budget provides 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.

All dollar amounts are expressed in thousands.

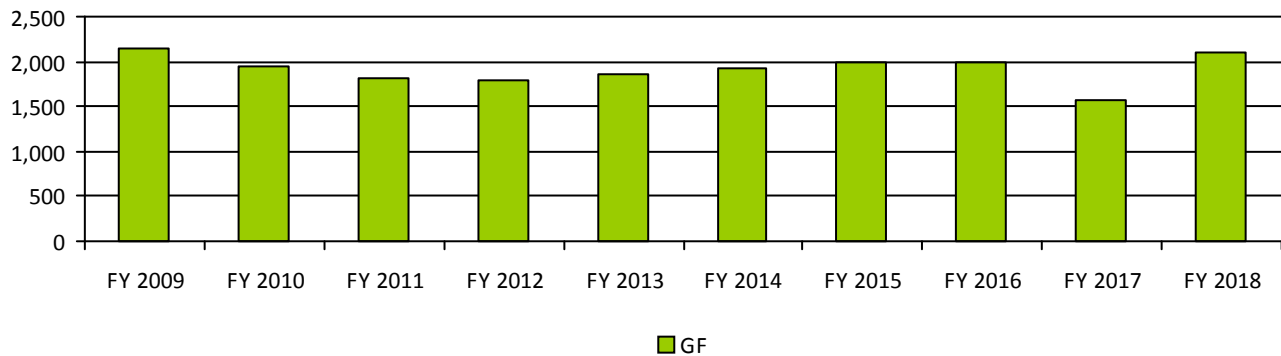
## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	2,098.1	2,022.1	0.0	2,022.1
<b>Agency Total</b>	<b>2,098.1</b>	<b>2,022.1</b>	<b>0.0</b>	<b>2,022.1</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Office of Strategic Planning and Budgeting	2,098.1	2,022.1	0.0	2,022.1
<b>Agency Total - Appropriated Funds</b>	<b>2,098.1</b>	<b>2,022.1</b>	<b>0.0</b>	<b>2,022.1</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	1,272.6	1,272.6	0.0	1,272.6
ERE Amount	443.4	443.4	0.0	443.4
Prof. And Outside Services	91.6	91.6	0.0	91.6
Travel - In State	0.6	0.6	0.0	0.6
Travel - Out of State	6.9	6.9	0.0	6.9
Other Operating Expenses	272.8	196.8	0.0	196.8

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Equipment	3.2	3.2	0.0	3.2
Transfers Out	7.0	7.0	0.0	7.0
<b>Agency Total - Appropriated Funds</b>	<b>2,098.1</b>	<b>2,022.1</b>	<b>0.0</b>	<b>2,022.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	2,098.1	2,022.1	0.0	2,022.1
<b>Agency Total - Appropriated Funds</b>	<b>2,098.1</b>	<b>2,022.1</b>	<b>0.0</b>	<b>2,022.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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



# Department of Health Services

Arizona’s award-winning, nationally accredited Department of Health Services is responsible for leading the State’s public health system, including responding to disease outbreaks, licensing health and childcare facilities, operating the Arizona State Hospital, and improving the overall health and wellness of all Arizonans.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	84,930.0	89,931.2	2,416.6	92,347.8
Other Appropriated Funds	46,092.2	51,203.7	3,546.5	54,750.2
Non-Appropriated Funds	329,472.6	333,907.1	0.0	333,907.1
<b>Agency Total</b>	<b>460,494.9</b>	<b>475,042.0</b>	<b>5,963.1</b>	<b>481,005.1</b>

## Major Executive Budget Initiatives and Funding

### Alzheimer's Research Funding

The Executive Budget includes an increase in one-time funding for Alzheimer's research.

The FY 2019 budget included \$2 million in one-time funding from the Health Research Fund for Alzheimer's research. The Executive Budget continues this funding on a one-time basis for FY 2020, consisting of \$1 million from the General Fund and \$1 million from the Health Research Fund.

This funding will be distributed to the Arizona Alzheimer's Consortium (AAC), which provides dollar-for-dollar grants to universities, research centers, and hospitals for Alzheimer's research.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,000.0
Health Research Fund	1,000.0
<b>Issue Total</b>	<b>2,000.0</b>

### Improving Health Outcomes for Expectant Mothers

The Executive Budget includes a one-time increase in funding for telemedicine and sonogram equipment, to help rural hospitals that lack adequate access to prenatal providers to provide care to expectant mothers.

Several Arizona counties do not have adequate access to care for expectant mothers, which increases the potential for complications during pregnancy, maternal morbidity, and even maternal mortality. This initiative will allow rural hospitals to buy telemedicine and sonogram equipment and enhance their ability to reach out to urban partners for assistance when providing prenatal care to expectant mothers, reducing the need to travel.

The Executive Budget contemplates one-time funding of \$500,000 for this initiative in FY 2021 and FY 2022 to provide student loan repayment options for health care professionals who provide prenatal care in one of the designated rural areas.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,000.0
<b>Issue Total</b>	<b>1,000.0</b>

### Lab Utilities Fund Source Shift

The Executive Budget includes a shift in the funding source for utility expenses at the DHS State Laboratory.

In prior budgets, the Department received an appropriation from the Capital Outlay Stabilization Fund (COSF) for utility expenses at 150 N. 18th Ave. in Phoenix. The Executive Budget decreases this funding and shifts the expenses to the DHS Indirect Cost Fund.

Due to the structural deficit of the DHS Indirect Cost Fund, implementation of this cost shift is contingent on the enactment of the DHS Licensing Division Spending Authority Increase in the FY 2020 budget.

<b>Funding</b>	<b>FY 2020</b>
Capital Outlay Stabilization Fund	(230.1)
DHS - Indirect Cost Fund	230.1
<b>Issue Total</b>	<b>0.0</b>

### Licensing Division Spending Authority Increase

The Executive Budget includes an increase in funding and 25.0 FTE positions to reflect the increased responsibilities of the Licensing Division.

The Executive Budget includes an increase from the Health Services Licensing Fund to account for growth throughout the Division. From FY 2014 to FY 2018, the Division experienced 25.36% growth in active licenses (13,357 to 16,745), yet its appropriation has not changed to keep up with the growth.

Also, the Executive Budget includes an increase from the Health Services Licensing Fund to meet new licensing requirements. Laws 2018, 1st Special Session, Chapter 1 require DHS to regulate community health workers, pain management clinics, and sober living homes. To do so, the Division must hire an additional 25.0 FTE positions at \$2,686,500.

Finally, the Executive Budget includes a \$660,000 increase from the Health Services Licensing Fund for the Radiation Regulatory Special Line Item. After the consolidation of the Radiation Regulatory Agency into the DHS Licensing Division, DHS increased the salaries of radiation regulatory staff to match the salaries of DHS equivalent positions to ensure parity throughout the Division. In addition, the increase allows the Division to account for employee-related expenses, rule writer allocations, nuclear waste disposal, and indirect costs.

<b>Funding</b>	<b>FY 2020</b>
Health Services Licenses Fund	4,546.5
<b>Issue Total</b>	<b>4,546.5</b>

### Public Health Emergency Funding

The Executive Budget includes an increase in one-time funding for the Public Health Emergency Fund.

In FY 2018, DHS spent \$106,600 from the Public Health Emergency Fund in response to the opioid epidemic. Since the fund does not have a designated revenue source, the Executive Budget appropriates \$106,600 from the General Fund increase the funding level to \$500,000.

The Public Health Emergency Fund is used only in the event of a public health emergency declaration by the Governor. Maintaining \$500,000 as the fund balance ensures the immediate availability of resources in the event of such an emergency.

<b>Funding</b>	<b>FY 2020</b>
General Fund	106.6
<b>Issue Total</b>	<b>106.6</b>

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$3.5 million to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

FTE Series Title	PS + ERE Increase	Avg. % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted-Average Salary
Behavioral Health Technicians	\$1,808,700	15.00%	\$32,890	\$37,823
Nurses	\$985,800	8.50%	\$67,360	\$73,086
Security	\$686,900	24.00%	\$29,252	\$36,272
<b>Total</b>	<b>\$3,481,400</b>			

## Executive Budget Baseline Changes

### ASH Temporary Staffing Contract Increase

The Executive Budget includes an increase in funding for the Arizona State Hospital (ASH) temporary staffing contract.

As of January 1, 2019, the State will centralize all temporary staffing contracts through the Department of Administration's contract with Knowledge Services. That company sets the rate at which temporary staff is paid.

Due to this change, ASH has to pay a higher rate for its temporary staff, which primarily consists of behavioral health technicians and nurses. The increase in funding will allow ASH to continue utilizing temporary staffing to meet both State and federal staffing requirements.

Funding	FY 2020
General Fund	310.0
<b>Issue Total</b>	<b>310.0</b>

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for Alzheimer's research.

The FY 2019 budget included a \$2 million one-time appropriation for Alzheimer's research. The Executive Budget backs out this funding in FY 2020.

However, because the Executive Budget also includes \$2 million in new funding for Alzheimer's research in FY 2020, the net impact on this program is \$0. (See the Alzheimer's Research Funding narrative for more details).

Funding	FY 2020
Health Research Fund	(2,000.0)
<b>Issue Total</b>	<b>(2,000.0)</b>

## Executive Budget Supplemental Changes

### Additional Licensing Staff

The Executive Budget includes an increase in funding and 25.0 FTE positions for DHS to meet new statutory requirements.

Laws 2018, 1st Special Session, Chapter 1 requires DHS to begin the regulation of pain management clinics, community health workers, and sober living homes on or before January 1, 2019. DHS did not receive additional funding in FY 2019 to meet these requirements.

Without the supplemental initiative, DHS will not be able to meet the new statutory requirements to inspect and license per Chapter 1.

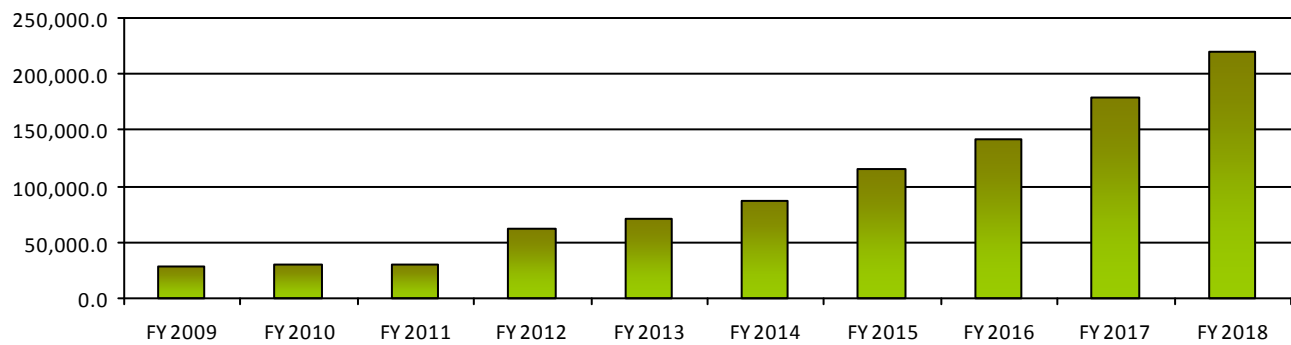
Funding	FY 2019
Health Services Licenses Fund	718.5
<b>Issue Total</b>	<b>718.5</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

### Performance Measures

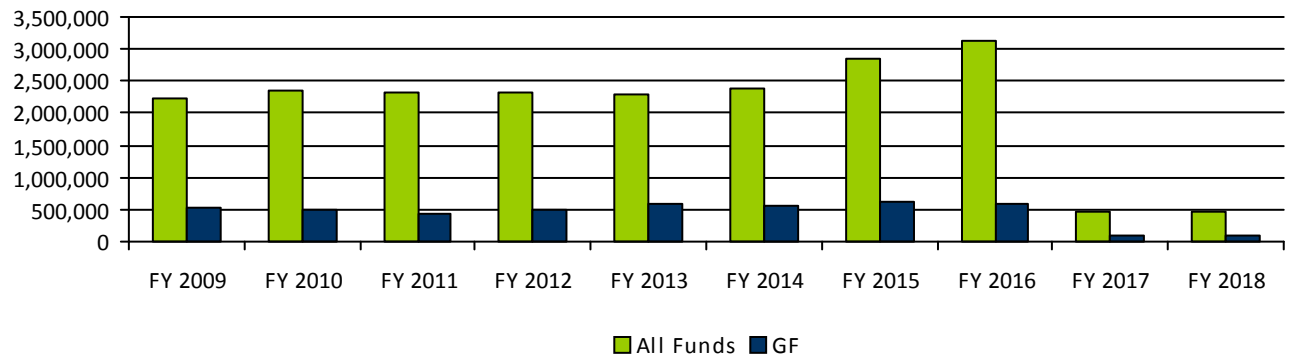
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Percent of Complaints Initiated On Time	83%	98%	100%	100%
Number of Opioid Deaths	654	867	780	592
Percent of Suspect Emerging Disease Cases Included in the Epidemiological Surveillance Program	100%	100%	100%	100%
Percent of AzHIP Action Items Completed On Time	100%	75%	80%	100%

### Number of Licenses/Certifications Issued



### Agency Expenditures

(in \$1,000s)



Behavioral Health Services was moved from the Department of Health Services to AHCCCS in FY 2017.

### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration	44,128.7	45,552.2	3,886.5	49,438.7
Arizona State Hospital	69,414.2	71,485.1	310.0	71,795.1
Public Health	17,479.3	21,674.1	1,106.6	22,780.7
Radiation Regulatory Agency	0.0	2,423.5	660.0	3,083.5
<b>Agency Total - Appropriated Funds</b>	<b>131,022.2</b>	<b>141,134.9</b>	<b>5,963.1</b>	<b>147,098.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	55,716.4	56,959.0	1,406.0	58,365.0
ERE Amount	22,655.4	24,071.1	562.3	24,633.4
Prof. And Outside Services	9,980.9	13,257.7	310.0	13,567.7
Travel - In State	460.0	550.1	0.0	550.1
Travel - Out of State	70.7	86.6	0.0	86.6
Food	2,639.8	2,836.5	0.0	2,836.5
Aid to Others	9,309.7	13,614.2	1,106.6	14,720.8
Other Operating Expenses	27,282.1	26,453.4	564.2	27,017.6
Equipment	861.2	1,354.0	143.0	1,497.0
Transfers Out	2,046.1	1,952.3	1,871.0	3,823.3
<b>Agency Total - Appropriated Funds</b>	<b>131,022.2</b>	<b>141,134.9</b>	<b>5,963.1</b>	<b>147,098.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	84,930.0	89,931.2	2,416.6	92,347.8
Capital Outlay Stabilization Fund	1,559.9	230.1	(230.1)	0.0
Child Care and Development Fund	888.0	879.9	0.0	879.9
Child Fatality Review Fund	96.9	95.7	0.0	95.7
DHS - Indirect Cost Fund	9,288.5	10,141.7	230.1	10,371.8
DHS State Hospital Land Earnings Fund	925.9	650.0	0.0	650.0
Disease Control Research Fund	0.0	1,000.0	0.0	1,000.0
Emergency Medical Services Operating Fund	5,304.9	5,731.3	0.0	5,731.3
Environmental Lab License Revolving Fund	794.8	929.2	0.0	929.2
Health Research Fund	2,000.0	5,000.0	(1,000.0)	4,000.0
Health Services Licenses Fund	9,236.0	10,937.2	4,546.5	15,483.7
Health Services Lottery Fund	0.0	100.0	0.0	100.0
Newborn Screening Program Fund	7,025.2	7,660.2	0.0	7,660.2
Nuclear Emergency Management Fund	0.0	789.7	0.0	789.7
Nursing Care Institution Protection Fund	138.2	138.2	0.0	138.2
The Arizona State Hospital Fund	5,988.0	2,590.3	0.0	2,590.3
Tobacco Tax Hlth Care Fund MNMI Account Fund	584.6	700.0	0.0	700.0
Vital Records Electronic Systems Fund	2,261.3	3,630.2	0.0	3,630.2
<b>Agency Total - Appropriated Funds</b>	<b>131,022.2</b>	<b>141,134.9</b>	<b>5,963.1</b>	<b>147,098.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Special Line Appropriations

	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Adult Cystic Fibrosis Care	78.9	105.2	0.0	105.2
AIDS Reporting and Surveillance	872.1	1,000.0	0.0	1,000.0
Alzheimer's Disease Research	2,125.0	3,125.0	0.0	3,125.0
ASH-Operating	59,807.3	60,900.2	310.0	61,210.2
ASH-Restoration to Competency	507.0	900.0	0.0	900.0
ASH-Sexually Violent Persons	9,099.9	9,684.9	0.0	9,684.9
Biomedical Research Support	0.0	2,000.0	0.0	2,000.0
Breast and Cervical Cancer and Bone Density Screening	1,022.5	1,369.4	0.0	1,369.4
County Tuberculosis Provider Care and Control	491.0	590.7	0.0	590.7
Emergency Medical Services Local Allocation	442.0	442.0	106.6	548.6
Folic Acid Program	359.6	400.0	0.0	400.0
High Risk Perinatal Services	2,345.9	2,543.4	0.0	2,543.4
Homeless Pregnant Women Services	0.0	100.0	0.0	100.0
Newborn Screening Program	6,592.7	7,227.4	0.0	7,227.4
Nonrenal Disease Management	47.2	198.0	0.0	198.0
Nuclear Emergency Management Program	0.0	789.7	0.0	789.7
Nursing Care Special Projects	138.2	100.0	0.0	100.0
Poison Control Centers	904.3	990.0	0.0	990.0
Public Health Emergencies Fund Deposit	500.0	0.0	0.0	0.0
Radiation Regulation	0.0	1,633.8	660.0	2,293.8
Renal Dental Care and Nutrition Supplements	225.0	300.0	0.0	300.0
Renal Transplant Drugs	137.3	183.0	0.0	183.0
State Loan Repayment Program	765.1	1,000.0	0.0	1,000.0
<b>Agency Total - Appropriated Funds</b>	<b>86,461.0</b>	<b>95,582.7</b>	<b>1,076.6</b>	<b>96,659.3</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
ADOT Breast Cervical Cancer Plate	190.0	525.0	0.0	525.0
Arizona State Hospital Charitable Trust Fund	0.0	90.0	0.0	90.0
DHS Donations	549.1	124.1	0.0	124.1
DHS Internal Services	27.0	22.7	0.0	22.7
Disease Control Research Fund	2,427.2	2,380.3	0.0	2,380.3
Federal Grant	222,375.7	222,363.3	0.0	222,363.3
Health Research Fund	6,628.6	7,103.0	0.0	7,103.0
Health Services Lottery Fund	11,605.3	7,751.8	0.0	7,751.8
Interagency Service Agreement BHS	(2,678.3)	0.0	0.0	0.0
Intergovernmental and Interagency Service Agreement	16,230.5	16,130.8	0.0	16,130.8
Laser Safety Fund	0.0	40.0	0.0	40.0
Medical Marijuana Fund	12,623.4	17,898.8	0.0	17,898.8
Medical Student Loan Fund	64.0	59.2	0.0	59.2
Oral Health Fund	246.0	482.0	0.0	482.0
Public Health Emergencies Fund	106.6	0.0	0.0	0.0
Risk Assessment Fund	46.8	46.4	0.0	46.4
Smoke-Free Arizona Fund	2,779.3	3,000.0	0.0	3,000.0
Statewide Donations	3.9	2.0	0.0	2.0
Tobacco Tax & Health Care Education Fund	19,056.7	18,696.8	0.0	18,696.8
WIC Rebates	37,190.9	37,190.9	0.0	37,190.9
<b>Agency Total - Non-Appropriated Funds</b>	<b>329,472.6</b>	<b>333,907.1</b>	<b>0.0</b>	<b>333,907.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	259,008.5	239,802.4	229,347.1

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.

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

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

# Governor's Office of Highway Safety

The Governor's Office of Highway Safety develops the Arizona Highway Safety Plan through annual problem identification and analysis of traffic records, citations, judicial outcomes, incarcerations, assessments, screening, treatment, prevention, and surveys. The Office seeks to reduce traffic crashes and resulting deaths, injuries, and property damage by developing, promoting, and implementing effective education and enforcement programs geared toward ending preventable crashes and reducing economic costs associated with vehicle use and highway travel.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

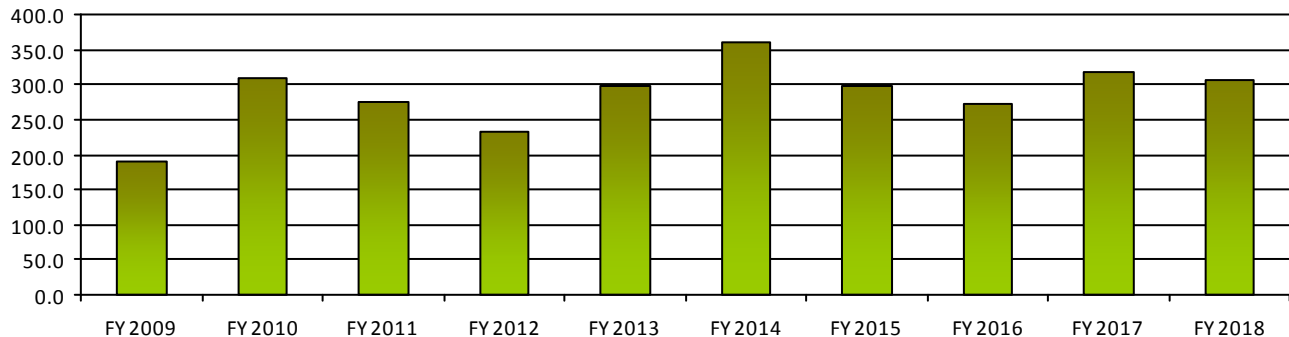
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Non-Appropriated Funds	11,160.9	11,316.9	0.0	11,316.9
<b>Agency Total</b>	<b>11,160.9</b>	<b>11,316.9</b>	<b>0.0</b>	<b>11,316.9</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of serious traffic injuries	4,548	4,350	4,000	4,000

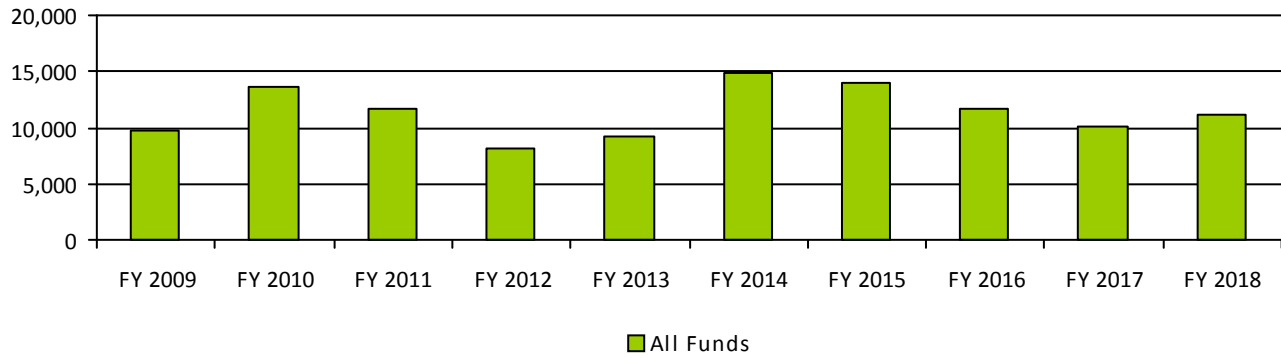
## Contracts Written and Monitored





## Agency Expenditures

(in \$1,000s)



### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Conferences, Workshops and Other Education	16.1	28.0	0.0	28.0
DUI Abatement	1,615.0	1,588.8	0.0	1,588.8
Federal Grant	8,935.1	9,033.2	0.0	9,033.2
IGA and ISA Fund	303.2	542.7	0.0	542.7
Motorcycle Safety Education Fund	205.0	95.0	0.0	95.0
State Highway Work Zone Safety Fund	86.5	29.2	0.0	29.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>11,160.9</b>	<b>11,316.9</b>	<b>0.0</b>	<b>11,316.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	<b>7,683.7</b>	<b>8,434.0</b>	<b>8,415.5</b>

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.

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

# Arizona Historical Society

The Arizona Historical Society is a member- and government-supported nonprofit State agency. It is governed by a Governor-appointed board consisting one representative of each county, one representative of each of five historical organizations, and five appointees at large.

Museums and historic properties are located in Flagstaff, Tempe, Tucson, Yuma, Douglas, and Pine-Strawberry. The Society maintains an extensive library and archival collections used by a diverse audience, and it produces the Journal of Arizona History and various historical books. The Society certifies and supports 73 local historical societies in preserving and disseminating Arizona history. The Society also supports other board-approved community activities.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

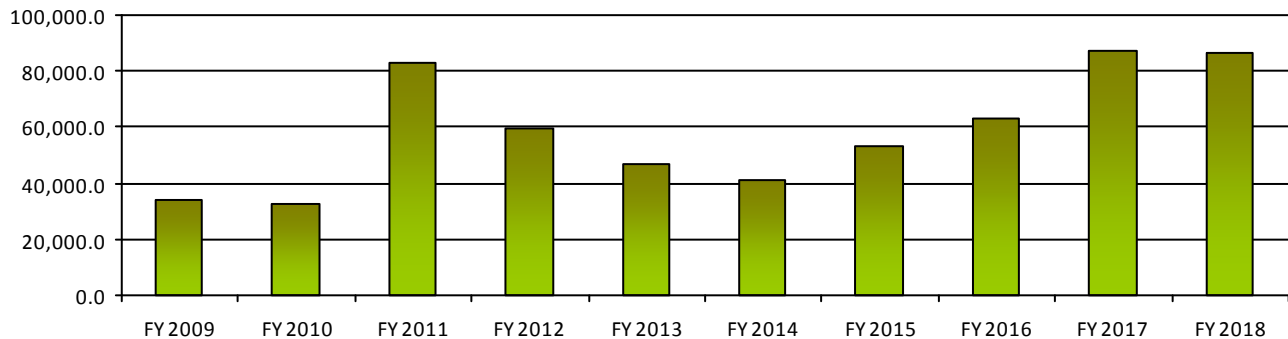
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	3,180.1	3,195.0	0.0	3,195.0
Non-Appropriated Funds	1,007.8	1,339.5	(59.2)	1,280.3
<b>Agency Total</b>	<b>4,187.9</b>	<b>4,534.5</b>	<b>(59.2)</b>	<b>4,475.3</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of museum visitors and researchers	59,068	53,429	60,000	65,000
Number of volunteer hours	19,826	31,232	25,000	25,000

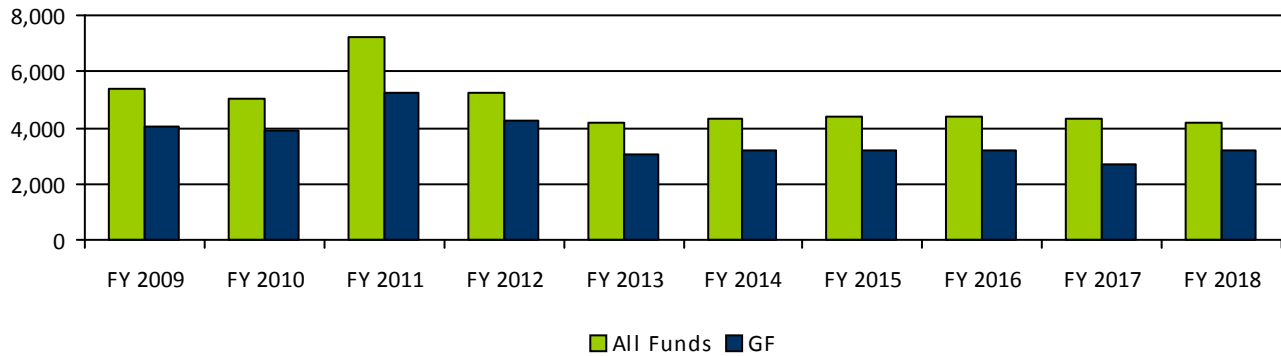
## Museum Attendance



*Attendance numbers for FY 2011 and FY 2012 include the attendance from the Centennial Museum. Operation of the museum was changed from the Arizona Department of Mines and Mineral Resources to the Arizona Historical Society in Laws 2010, Chapter 227.*

## Agency Expenditures

(in \$1,000s)



*\$1.7 million was appropriated in FY 2011 for the purpose of paying a one-time lease purchase balloon payment for the Papago Park Museum. In FY 2012, operations of the Centennial Museum, were transferred from the Department of Mines and Mineral Resources to the Arizona Historical Society.*

## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Historical Society	3,180.1	3,195.0	0.0	3,195.0
<b>Agency Total - Appropriated Funds</b>	<b>3,180.1</b>	<b>3,195.0</b>	<b>0.0</b>	<b>3,195.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	1,406.7	1,482.7	0.0	1,482.7
ERE Amount	617.9	681.8	0.0	681.8
Prof. And Outside Services	182.4	25.6	0.0	25.6
Travel - In State	0.1	0.0	0.0	0.0
Aid to Others	41.7	41.7	0.0	41.7
Other Operating Expenses	928.5	963.2	0.0	963.2
Equipment	2.8	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>3,180.1</b>	<b>3,195.0</b>	<b>0.0</b>	<b>3,195.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	3,180.1	3,195.0	0.0	3,195.0
<b>Agency Total - Appropriated Funds</b>	<b>3,180.1</b>	<b>3,195.0</b>	<b>0.0</b>	<b>3,195.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Field Services and Grants	66.3	65.9	0.0	65.9
Papago Park Museum	550.3	539.8	0.0	539.8
<b>Agency Total - Appropriated Funds</b>	<b>616.6</b>	<b>605.7</b>	<b>0.0</b>	<b>605.7</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Historical Society Preservation/Restoration	32.0	85.7	(2.0)	83.7
Non Expendable Trust Fund	15.2	1.0	0.0	1.0
Permanent AZ Historical Society Revolving	572.5	669.6	(32.4)	637.2
Statewide Donations	388.1	583.2	(24.8)	558.4
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,007.8</b>	<b>1,339.5</b>	<b>(59.2)</b>	<b>1,280.3</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Prescott Historical Society of Arizona

The Prescott Historical Society operates the Sharlot Hall Museum, which was founded in 1928 and is located on the grounds of the first territorial governor's residence and offices. The nearly four-acre landscaped campus features 11 exhibit buildings, including four restored historic structures: the territorial Governor's Mansion (1864), Fort Misery (1864), the Fremont House (1875), and the Victorian-era Bashford House (1877). The Lawler Exhibit Center (1977) hosts both permanent and changing exhibits, an historic theater, and storage of extensive historic and prehistoric objects. A large Archive Library (1993) houses several hundred thousand images and documents.

In March 2013, a new facility constructed with non-State funds was completed. In April 2014, a new admissions building, also privately financed, was added. The Bob Stump VA Medical Center hosts a branch museum that interprets the history of Fort Whipple. Public programs include the annual Folk Arts Fair, Prescott Indian Art Market, Folk Music Festival, Frontier Christmas, Western History Symposium, musical and theatrical historical productions, living history interpretations in both indoor and outdoor settings, heritage gardens, lecture series, education tours, and outreach opportunities for children and adults.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

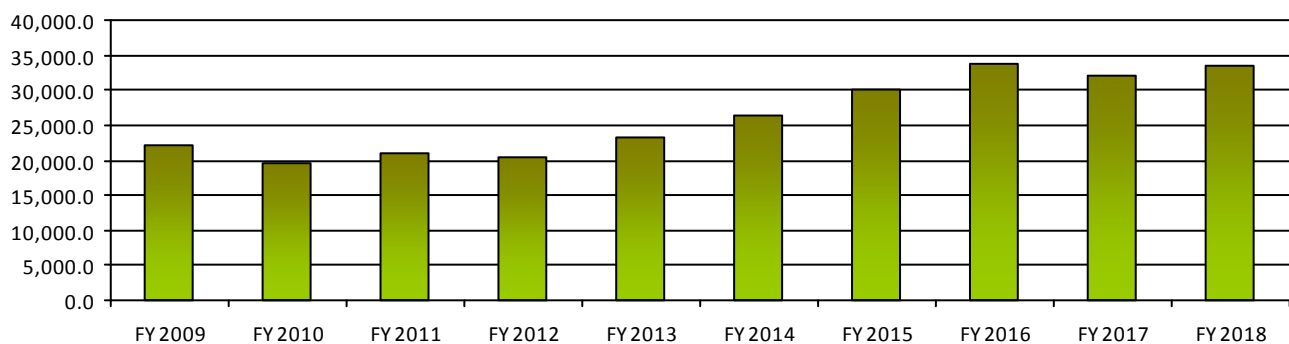
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	840.2	832.7	0.0	832.7
Non-Appropriated Funds	536.4	625.1	0.0	625.1
<b>Agency Total</b>	<b>1,376.6</b>	<b>1,457.8</b>	<b>0.0</b>	<b>1,457.8</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of people served (includes museum, festival, and theatre attendees; and researchers)	32,100	33,500	34,000	34,500
Percent of museum clients pleased with service	95	99	99	99
Number of volunteer hours	25,100	25,400	25,500	25,600
Capital campaign dollars raised to build new square footage (in thousands)	754	1,364,000	100,000	50,000

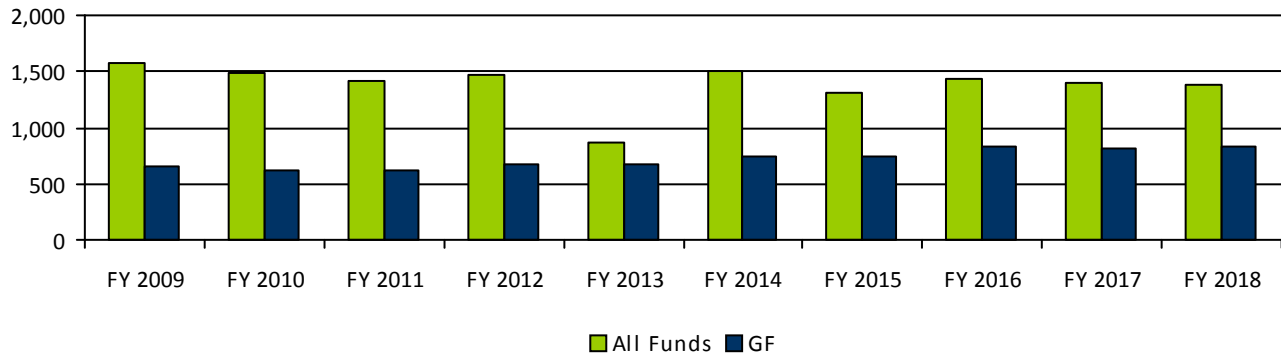
## Museum Attendance



*Museum attendance is calculated by calendar year with no figures for 2012 available yet.*

## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Sharlot Hall Museum	840.2	832.7	0.0	832.7
<b>Agency Total - Appropriated Funds</b>	<b>840.2</b>	<b>832.7</b>	<b>0.0</b>	<b>832.7</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	518.4	515.7	0.0	515.7
ERE Amount	233.8	234.3	0.0	234.3
Other Operating Expenses	87.8	82.7	0.0	82.7
Equipment	0.2	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>840.2</b>	<b>832.7</b>	<b>0.0</b>	<b>832.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	840.2	832.7	0.0	832.7
<b>Agency Total - Appropriated Funds</b>	<b>840.2</b>	<b>832.7</b>	<b>0.0</b>	<b>832.7</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Sharlot Hall Historical Society 501	536.4	625.1	0.0	625.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>536.4</b>	<b>625.1</b>	<b>0.0</b>	<b>625.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Department of Homeland Security

The Department administers federal grants to State and local agencies to protect our border and prevent or reduce Arizona's vulnerability to terrorist attacks.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

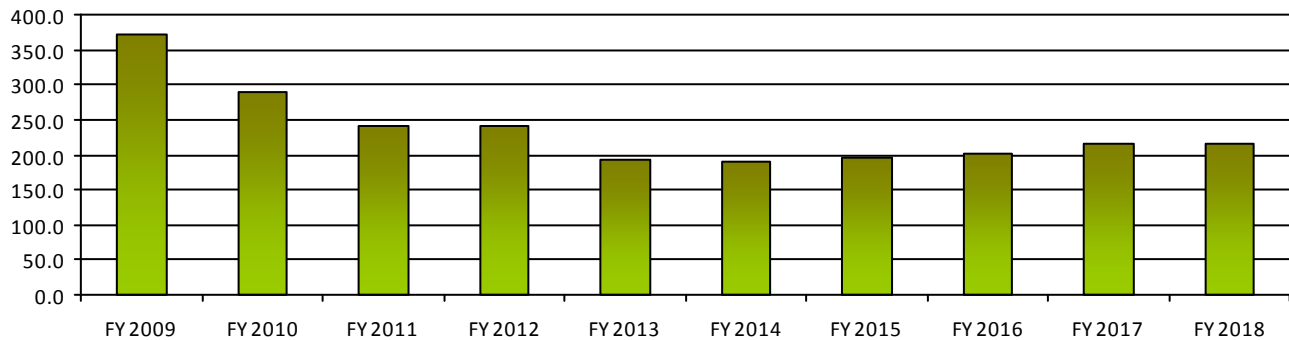
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Non-Appropriated Funds	19,363.7	23,114.8	(57.0)	23,057.8
<b>Agency Total</b>	<b>19,363.7</b>	<b>23,114.8</b>	<b>(57.0)</b>	<b>23,057.8</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

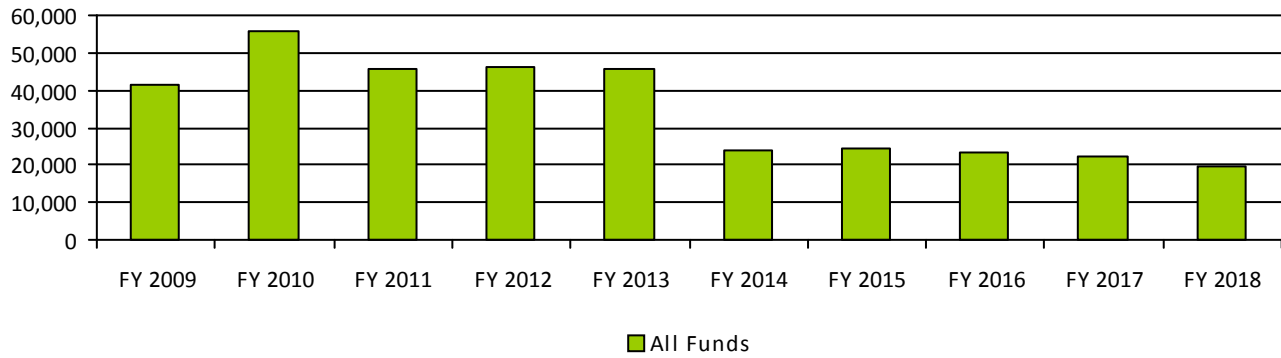
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Federal allocation compliance rate	100	100	100	100

## Number of Grant Projects



## 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 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Federal Grant	19,363.7	23,114.8	(57.0)	23,057.8
<b>Agency Total - Non-Appropriated Funds</b>	<b>19,363.7</b>	<b>23,114.8</b>	<b>(57.0)</b>	<b>23,057.8</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	19,363.7	23,114.9	16,548.8

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.

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



# Board of Homeopathic Medical Examiners

The Board of Homeopathic and Integrated Medicine Examiners regulates the practice of homeopathic medicine in Arizona. The Board reviews and examines the education, experience, and background of applicants to determine whether they possess the qualifications required by law to practice homeopathic medicine and any of the subspecialties within the scope of practice. The Board conducts investigations into complaints against physicians and holds hearings, taking disciplinary action as necessary to protect the public safety. The Board also registers homeopathic medical assistants that work under the direct supervision of licensed homeopathic physicians.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	64.6	90.7	(50.5)	40.2
<b>Agency Total</b>	<b>64.6</b>	<b>90.7</b>	<b>(50.5)</b>	<b>40.2</b>

## Major Executive Budget Initiatives and Funding

### Administrative Staff Consolidation

The Executive Budget includes a decrease in the operating budget of the Board of Homeopathic and Integrated Medicine Examiners.

The Board has agreed to enter into an interagency service agreement (ISA) with the Acupuncture Board of Examiners to consolidate staff. Although the boards will share staff, they will remain separate and independent. This will result in overall efficiency savings.

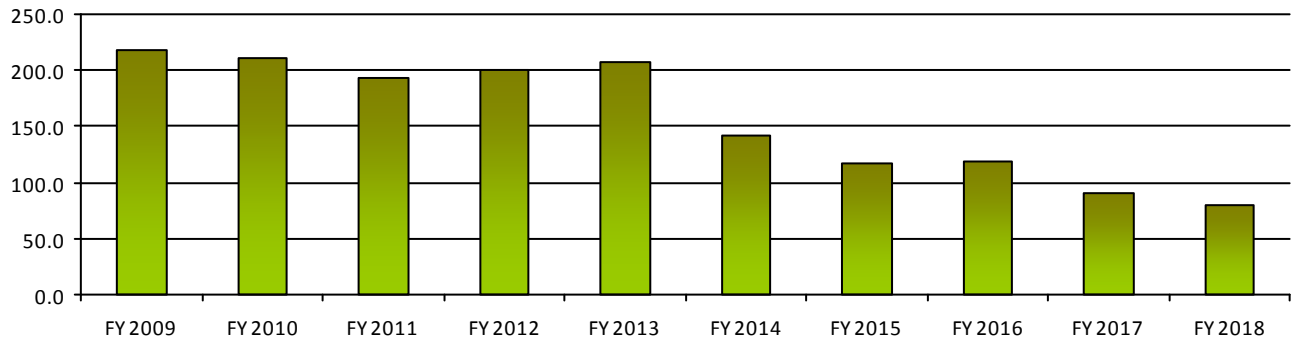
<b>Funding</b>	<b>FY 2020</b>
Homeopathic Medical Examiners Fund	(50.5)
<b>Issue Total</b>	<b>(50.5)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

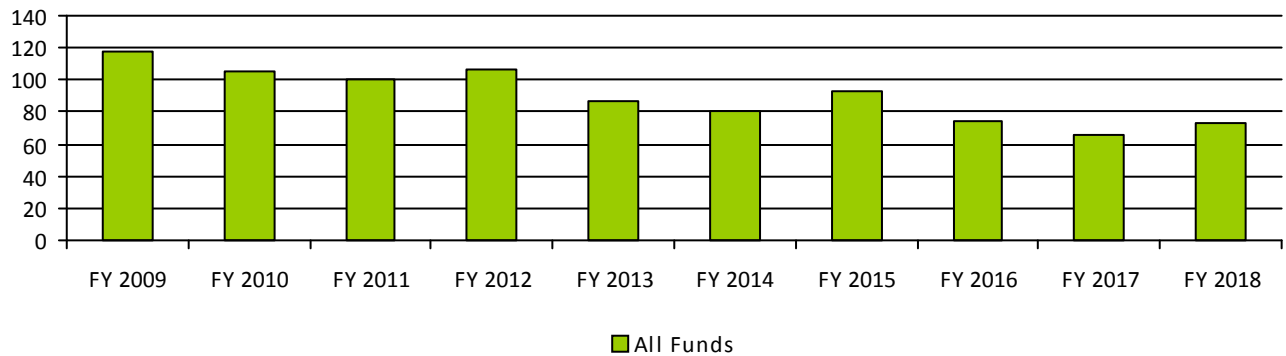
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of licenses renewed	90	NA	90	NA
Number of complaints or inquiries received	6	NA	6	NA

### Licenses Eligible for Renewal



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing and Regulation	64.6	90.7	(50.5)	40.2
<b>Agency Total - Appropriated Funds</b>	<b>64.6</b>	<b>90.7</b>	<b>(50.5)</b>	<b>40.2</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	30.3	36.6	(14.9)	21.7
ERE Amount	23.3	18.5	(11.1)	7.4
Prof. And Outside Services	0.0	0.2	0.8	1.0
Travel - In State	0.0	1.3	(1.3)	0.0
Other Operating Expenses	11.0	34.1	(24.0)	10.1
<b>Agency Total - Appropriated Funds</b>	<b>64.6</b>	<b>90.7</b>	<b>(50.5)</b>	<b>40.2</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Homeopathic Medical Examiners Fund	64.6	90.7	(50.5)	40.2
<b>Agency Total - Appropriated Funds</b>	<b>64.6</b>	<b>90.7</b>	<b>(50.5)</b>	<b>40.2</b>

# Department of Housing

The Department of Housing is a cabinet-level agency, created in 2002 by the Legislature to serve as the State's primary agency to address housing issues. Primarily funded through federal resources and fees, the Department administers housing and community development resources, serves as the State's public housing authority, and regulates Arizona's manufactured housing industry.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	246.1	0.0	0.0	0.0
Other Appropriated Funds	323.2	322.2	0.0	322.2
Non-Appropriated Funds	93,832.0	118,621.0	(2,688.5)	115,932.5
<b>Agency Total</b>	<b>94,401.3</b>	<b>118,943.2</b>	<b>(2,688.5)</b>	<b>116,254.7</b>

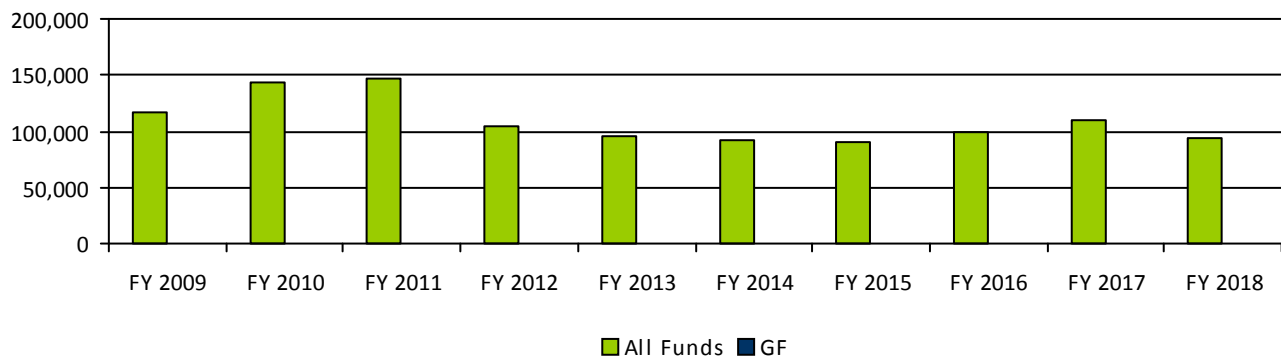
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of low-income rental units funded annually.	1,631	1,919	1,790	1,996

## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Department of Housing	569.3	322.2	0.0	322.2
<b>Agency Total - Appropriated Funds</b>	<b>569.3</b>	<b>322.2</b>	<b>0.0</b>	<b>322.2</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	303.8	201.5	0.0	201.5
ERE Amount	110.9	78.6	0.0	78.6
Prof. And Outside Services	15.7	28.6	0.0	28.6
Travel - In State	10.2	13.5	0.0	13.5
Other Operating Expenses	123.7	0.0	0.0	0.0
Equipment	5.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>569.3</b>	<b>322.2</b>	<b>0.0</b>	<b>322.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	246.1	0.0	0.0	0.0
Housing Trust Fund	323.2	322.2	0.0	322.2
<b>Agency Total - Appropriated Funds</b>	<b>569.3</b>	<b>322.2</b>	<b>0.0</b>	<b>322.2</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Department of Housing Program Fund	7,891.1	9,695.4	(44.4)	9,651.0
DPS-FBI Fingerprint Fund	5.7	0.0	0.0	0.0
Federal Grant	77,359.0	91,284.1	(2,500.0)	88,784.1
Housing Trust Fund	4,587.0	13,701.0	150.0	13,851.0
IGA and ISA Fund	3,794.7	3,113.2	42.5	3,155.7
Manufactured Housing Consumer Recovery	3.3	3.3	0.0	3.3
Mobile Home Relocation	191.2	487.4	0.0	487.4
<b>Agency Total - Non-Appropriated Funds</b>	<b>93,832.0</b>	<b>118,284.4</b>	<b>(2,351.9)</b>	<b>115,932.5</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	<b>77,359.3</b>	<b>88,419.1</b>	<b>90,307.0</b>

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.

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# Independent Redistricting Commission

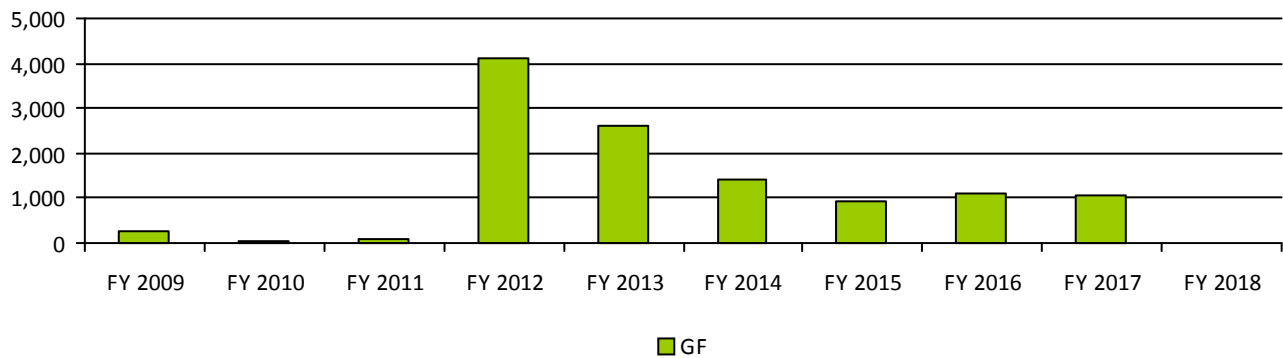
The Independent Redistricting Commission was established with the approval of Proposition 106 by voters in November 2000. The Commission has five members, four of whom are selected by the House and Senate majority and minority leadership. The final member is selected by the other four members and cannot 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.

All dollar amounts are expressed in thousands.

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## Agency Expenditures

(in \$1,000s)



*Most redistricting expenditures occur immediately following the release of the decennial census.*

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

# Industrial Commission of Arizona

The Industrial Commission of Arizona (ICA) was established to oversee laws protecting the life, health, safety, and welfare of Arizona workers. The ICA administers the State’s workers’ compensation provisions and other employee protections, such as laws related to occupational safety and health, minimum wage, unpaid wage claims, and youth employment. The ICA also provides workers' compensation benefits to claimants of uninsured and bankrupt self-insured employers.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

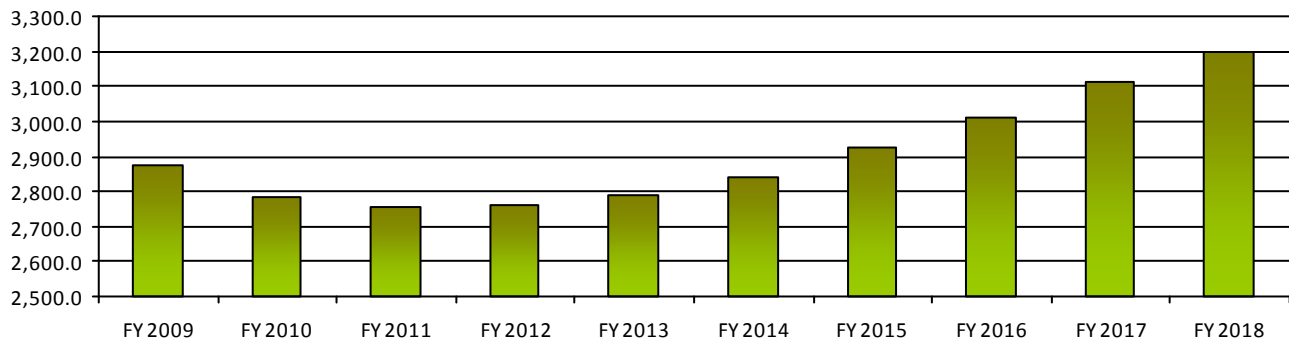
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	18,007.3	20,001.8	0.0	20,001.8
Non-Appropriated Funds	19,245.6	20,514.8	0.0	20,514.8
<b>Agency Total</b>	<b>37,252.9</b>	<b>40,516.6</b>	<b>0.0</b>	<b>40,516.6</b>

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## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Average number of days to issue an Administrative Law Judge (ALJ) award.	23	14	30	30
Of the ALJ awards issued, percent of substantive awards issued within 60 days.	96	100	100	100

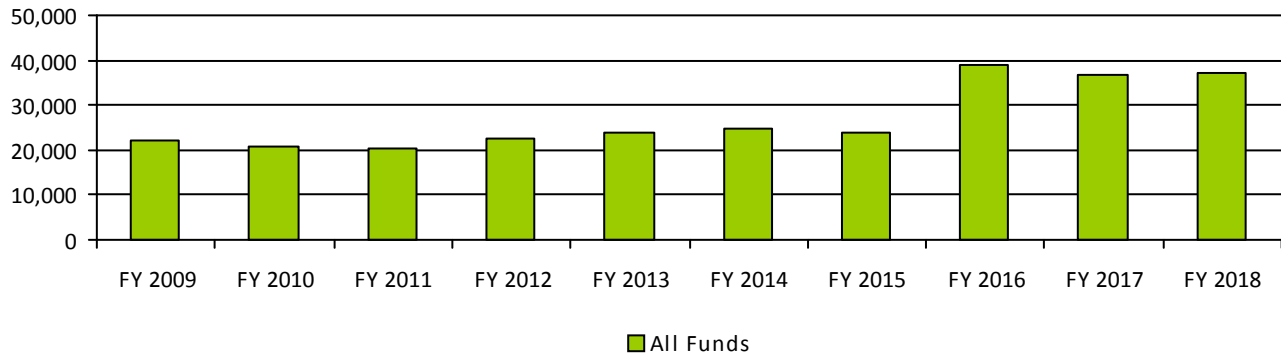
## Total Arizona Workforce (thousands)



Data from the Office of Economic Opportunity.

## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Administration	4,648.4	5,791.6	0.0	5,791.6
Administrative Law Judge	4,724.5	4,759.6	0.0	4,759.6
ADOSH	3,315.7	3,749.7	0.0	3,749.7
Claims	2,559.1	2,645.0	0.0	2,645.0
Labor	710.4	902.3	0.0	902.3
Legal Counsel	1,181.4	1,272.6	0.0	1,272.6
Special Fund	867.8	881.0	0.0	881.0
<b>Agency Total - Appropriated Funds</b>	<b>18,007.3</b>	<b>20,001.8</b>	<b>0.0</b>	<b>20,001.8</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Personal Services	8,700.4	9,539.9	0.0	9,539.9
ERE Amount	3,563.7	3,780.9	0.0	3,780.9
Prof. And Outside Services	1,380.8	1,571.8	0.0	1,571.8
Travel - In State	144.0	186.4	0.0	186.4
Travel - Out of State	37.6	45.2	0.0	45.2
Other Operating Expenses	3,873.8	5,086.6	0.0	5,086.6
Equipment	538.9	43.1	0.0	43.1
Cost Allocation	(240.3)	(291.1)	0.0	(291.1)
Transfers Out	8.4	39.0	0.0	39.0
<b>Agency Total - Appropriated Funds</b>	<b>18,007.3</b>	<b>20,001.8</b>	<b>0.0</b>	<b>20,001.8</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Industrial Commission Admin Fund	18,007.3	20,001.8	0.0	20,001.8
<b>Agency Total - Appropriated Funds</b>	<b>18,007.3</b>	<b>20,001.8</b>	<b>0.0</b>	<b>20,001.8</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Federal Grant	2,912.0	3,098.6	0.0	3,098.6
Industrial Commission Revolving Fund	118.0	147.0	0.0	147.0
Special Fund	16,215.6	17,269.2	0.0	17,269.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>19,245.6</b>	<b>20,514.8</b>	<b>0.0</b>	<b>20,514.8</b>

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	2,911.8	3,098.6	3,098.6

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.

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

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# Department of Insurance

The Department of Insurance assists and protects Arizona citizens and businesses by responding to inquiries and investigating complaints, healthcare appeals, provider grievances, and allegations of insurance fraud; licensing qualified insurance companies, professionals and intermediaries; monitoring insurers for compliant marketplace practices; overseeing the financial solvency of insurance companies; administering insurer receiverships; paying Arizona insurance consumers on their claims against insolvent insurers; reviewing new and updated insurance products and rates; collecting insurance premium tax; and encouraging competition and economic development.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	5,406.5	5,628.4	0.0	5,628.4
Non-Appropriated Funds	32,013.9	29,553.4	(691.6)	28,861.8
<b>Agency Total</b>	<b>37,420.4</b>	<b>35,181.8</b>	<b>(691.6)</b>	<b>34,490.2</b>

## Major Executive Budget Initiatives and Funding

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$33,100 to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

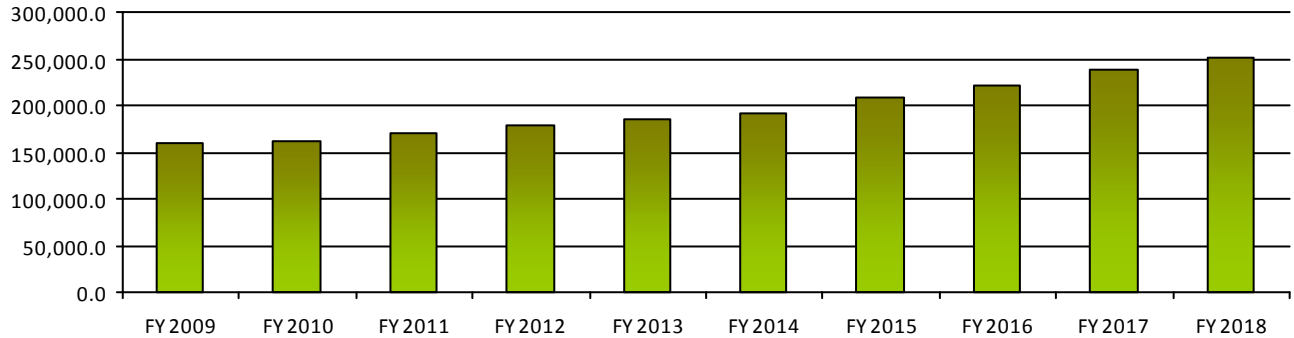
<b>FTE Series Title</b>	<b>PS + ERE Increase</b>	<b>Avg. % Salary Increase for Series</b>	<b>Previous Weighted- Average Salary</b>	<b>New Weighted- Average Salary</b>
Insurance Fraud Investigators	\$33,100	5.00%	\$54,286	\$57,000
<b>Total</b>	<b>\$33,100</b>			

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams and a increases.*

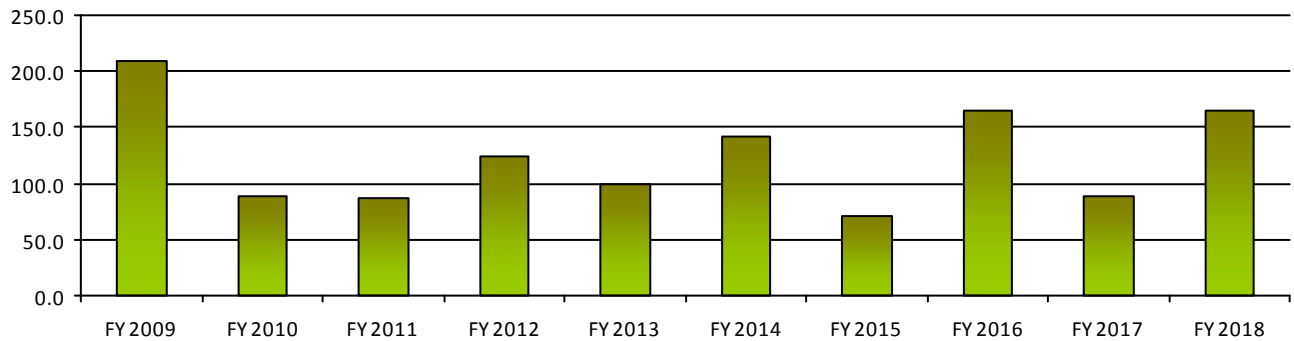
## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Percentage of insurance professional license/renewal applications submitted online	87.4	89.1	90.0	92.0
Average calendar days required to render a decision on an insurance professional license application/renewal application from date received to date decision rendered (lead time).	1.8	1.7	2.0	1.7

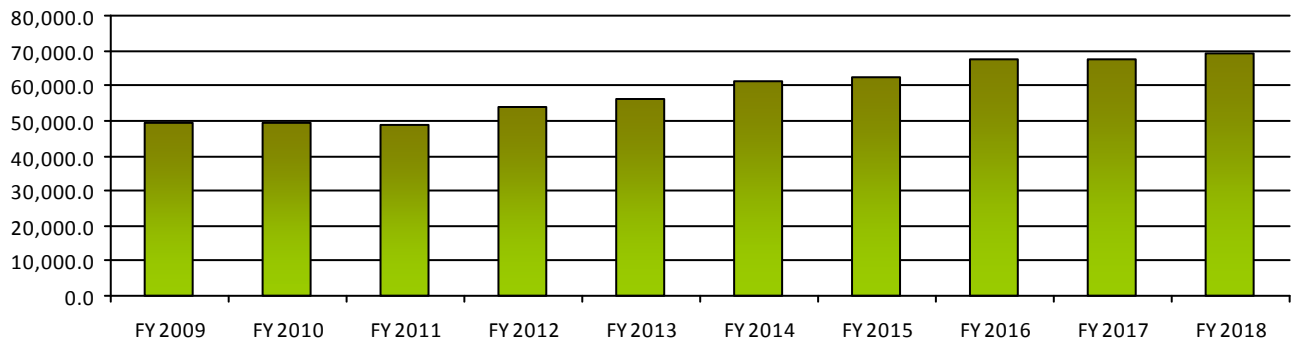
### Total Producers Licensed on June 30



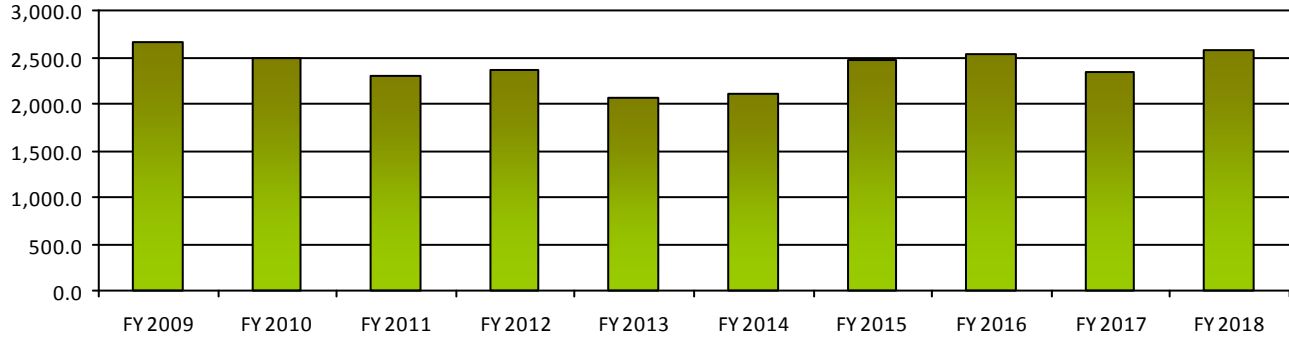
### Investigations Completed from Fraud Referrals



### Producer License and Renewal Applications Received

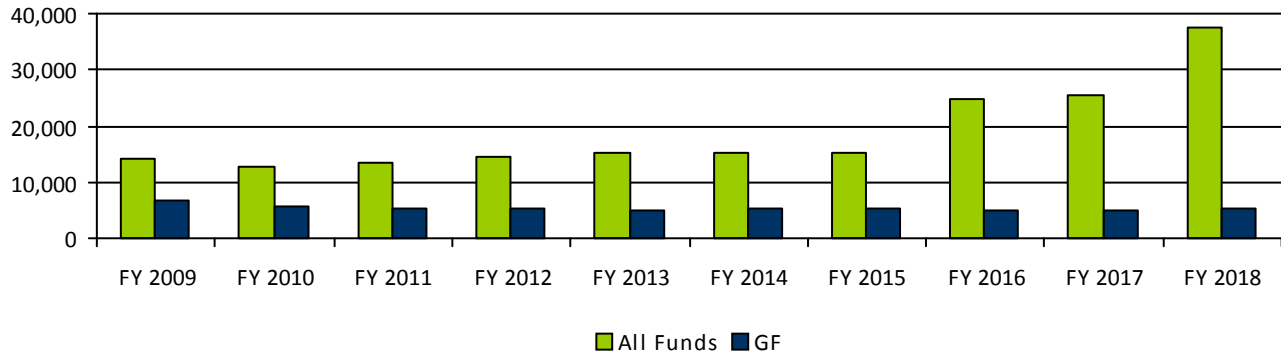


### Fraud Referrals Received from Insurers



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Approp.	Net Change	Exec. Bud.
Consumer Support	2,059.0	2,111.8	0.0	2,111.8
Fraud Investigation and Deterrence	1,043.1	1,088.7	0.0	1,088.7
Licensing	504.4	619.4	0.0	619.4
Policy and Administration	1,298.9	1,258.0	0.0	1,258.0
Premium Tax Collections and Analysis	179.9	182.9	0.0	182.9
Solvency Regulation	321.3	367.6	0.0	367.6
<b>Agency Total - Appropriated Funds</b>	<b>5,406.5</b>	<b>5,628.4</b>	<b>0.0</b>	<b>5,628.4</b>

BY EXPENDITURE OBJECT	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Approp.	Net Change	Exec. Bud.
Personal Services	3,000.0	3,171.8	0.0	3,171.8
ERE Amount	1,205.1	1,438.2	0.0	1,438.2
Prof. And Outside Services	321.5	312.0	0.0	312.0
Travel - In State	21.0	25.6	0.0	25.6
Travel - Out of State	9.6	1.1	0.0	1.1
Other Operating Expenses	599.9	673.3	0.0	673.3
Equipment	50.9	6.4	0.0	6.4
Transfers Out	198.5	0.0	0.0	0.0

<b>Agency Total - Appropriated Funds</b>	<b>5,406.5</b>	<b>5,628.4</b>	<b>0.0</b>	<b>5,628.4</b>
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<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	5,406.5	5,628.4	0.0	5,628.4
<b>Agency Total - Appropriated Funds</b>	<b>5,406.5</b>	<b>5,628.4</b>	<b>0.0</b>	<b>5,628.4</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Property and Casualty Insurance Guaranty Fund	12,620.8	12,338.5	0.0	12,338.5
Assessment Fund for Voluntary Plans Fund	0.0	133.7	0.0	133.7
Captive Insurance Fund	257.6	434.3	0.0	434.3
Federal Grant	149.4	691.6	(691.6)	0.0
Financial Surveillance Fund	478.9	479.6	0.0	479.6
Health Care Appeals Fund	253.7	240.1	0.0	240.1
Insurance Examiners Revolving	2,406.3	2,917.1	0.0	2,917.1
Life and Disability Insurance Guaranty	15,754.2	12,251.7	0.0	12,251.7
Receivership Liquidation	93.1	66.8	0.0	66.8
<b>Agency Total - Non-Appropriated Funds</b>	<b>32,013.9</b>	<b>29,553.4</b>	<b>(691.6)</b>	<b>28,861.8</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	149.4	691.6	0.0

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

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

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

# Court of Appeals

The Court of Appeals has jurisdiction in all proceedings appealable from the Superior Court, except for criminal death penalty cases, which are automatically appealed to the Supreme Court. Division I also has statewide responsibility for reviewing appeals from the Arizona Corporation Commission, Industrial Commission, Department of Economic Security unemployment compensation rulings, and Arizona Tax Court. Division I convenes in Phoenix and encompasses the counties of Apache, Coconino, La Paz, Maricopa, Mohave, Navajo, Yavapai, and Yuma. Division II convenes in Tucson and encompasses the counties of Cochise, Gila, Graham, Greenlee, Pima, Pinal, and Santa Cruz.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	14,645.9	15,992.4	103.7	16,096.1
<b>Agency Total</b>	<b>14,645.9</b>	<b>15,992.4</b>	<b>103.7</b>	<b>16,096.1</b>

## Major Executive Budget Initiatives and Funding

### Risk Management Adjustment

The Executive Budget includes an increase in funding to correct a prior year risk management appropriation.

In FY 2019, the Supreme Court was appropriated the full amount of \$137,000 for all three court budget units' risk management costs. The Executive Budget reduces the Supreme Court's risk management appropriation by \$42,700 and shifts \$27,600 to the Court of Appeals - \$19,800 in Division I and \$7,800 in Division II - and \$15,100 to the Superior Court. Those corrections will accurately represent how risk management costs are spread across the courts.

<b>Funding</b>	<b>FY 2020</b>
General Fund	27.6
<b>Issue Total</b>	<b>27.6</b>

## Executive Budget Baseline Changes

### Deputy Clerk/Staff Attorney Funding

The Executive Budget includes an increase in funding for annualizing the costs of one Deputy Clerk and one Staff Attorney.

In the 2013 Legislative Session, those two new positions were appropriated to the Court of Appeals Division II. The \$5,000 appropriation increase was enough to cover only half of the fiscal year, with no benefits. The Court Of Appeals requested the annualization plus benefits in FY 2015 and FY 2016, and both times the requests were denied.

The Court of Appeals' request is meant to fully fund those positions annually with benefits. The positions were appropriated in order to address the backlog of both criminal and juvenile appellate cases and to reduce the time required for case processing. Those cases are statutorily mandated to take priority for disposition over other appellate cases.

<b>Funding</b>	<b>FY 2020</b>
General Fund	76.1
<b>Issue Total</b>	<b>76.1</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Court of Appeals	4,453.7	4,892.8	83.9	4,976.7
Court of Appeals	10,192.2	11,099.6	19.8	11,119.4
<b>Agency Total - Appropriated Funds</b>	<b>14,645.9</b>	<b>15,992.4</b>	<b>103.7</b>	<b>16,096.1</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	9,905.0	10,161.2	76.1	10,237.3
ERE Amount	3,358.3	4,817.0	0.0	4,817.0
Prof. And Outside Services	76.8	18.6	0.0	18.6
Travel - In State	202.8	202.5	0.0	202.5
Travel - Out of State	32.7	9.1	0.0	9.1
Other Operating Expenses	1,070.3	784.0	27.6	811.6
<b>Agency Total - Appropriated Funds</b>	<b>14,645.9</b>	<b>15,992.4</b>	<b>103.7</b>	<b>16,096.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	14,645.9	15,992.4	103.7	16,096.1
<b>Agency Total - Appropriated Funds</b>	<b>14,645.9</b>	<b>15,992.4</b>	<b>103.7</b>	<b>16,096.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Superior Court

The Superior Court, which has a division in every county, is the State’s only general jurisdiction court. Superior Court judges hear all types of cases except small claims, minor offenses, or violations of city codes and ordinances. In addition, the responsibility for supervising adults and juveniles who have been placed on probation resides in the Superior Court.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	76,924.5	80,714.5	10,571.0	91,285.5
Other Appropriated Funds	8,563.0	11,958.1	0.0	11,958.1
Non-Appropriated Funds	4,985.0	6,298.3	0.0	6,298.3
<b>Agency Total</b>	<b>90,472.5</b>	<b>98,970.9</b>	<b>10,571.0</b>	<b>109,541.9</b>

## Major Executive Budget Initiatives and Funding

### Probation Officer Salary/Employee Related Expenses (ERE) Deficits

The Executive Budget includes an increase in funding for adult and juvenile probation officer salaries and ERE.

Per A.R.S. § 12-252, counties have the authority to set the salary of probation officers. During FY 2018 and FY 2019, nine counties approved salary increases to stay competitive in staff recruitment and retention. Because the State funds a portion of the salaries and ERE for adult probation and juvenile probation officers, the Executive Budget increases appropriations for the following special line items (SLIs) to meet the new county salary levels.

Broken out by SLI, the Executive Budget provides the following increases:

- Adult Standard Probation \$383,400
- Adult Intensive Probation: \$134,100
- Adult Interstate Compact: \$7,300
- Adult Drug Court: \$8,900
- Juvenile Standard: \$88,300
- Juvenile Intensive Probation \$123,000
- Juvenile Drug Court: \$2,800
- Juvenile Diversion: \$178,300
- Juvenile Treatment Services: \$112,200

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,038.3
<b>Issue Total</b>	<b>1,038.3</b>

### Risk Management Adjustment

The Executive Budget includes an increase in funding to correct a prior-year risk management appropriation.

The FY 2019 budget appropriated \$137,000 to the Supreme Court for the entire Judiciary’s risk management costs. The Executive Budget reduces the Supreme Court’s risk management appropriation by (\$42,700) and shifts \$27,600 to the Court of Appeals - \$19,800 in Division I and \$7,800 in Division II - and \$15,100 to the Superior Court. This would accurately represent how the risk management costs are allocated across the Judiciary. Corresponding adjustments are found in the applicable narratives.

<b>Funding</b>	<b>FY 2020</b>
General Fund	15.1
<b>Issue Total</b>	<b>15.1</b>

## Executive Budget Baseline Changes

The Executive Budget includes an increase in funding for the annualization of 10 case-carrying adult probation officers.

The FY 2019 budget included \$413,000 for 10 additional case-carrying officers. That amount covered costs for only nine months of funding. In order to annualize these positions, the Superior Court requires an additional \$137,500.

<b>Funding</b>	<b>FY 2020</b>
General Fund	137.5
<b>Issue Total</b>	<b>137.5</b>

### Corrections Officer Retirement Plan Increase

The Executive Budget includes an increase in funding for employer retirement contribution increases associated with probation and surveillance officers.

Probation and surveillance officers are members of the Corrections Officer Retirement Plan (CORP). In FY 2019, the employer contribution rate for CORP increased by 9.64%, yet the officers were not included in the adjustment. This issue resolves that oversight in FY 2020. The Executive Budget also includes an FY 2019 supplemental funding for the increase.

<b>Funding</b>	<b>FY 2020</b>
General Fund	2,354.0
<b>Issue Total</b>	<b>2,354.0</b>

### State Funding for Maricopa County Superior Court Judges

The Executive Budget includes an increase for Maricopa County Superior Court judges' salaries.

The FY 2019 budget requires the State to fund 50% of Maricopa County Superior Court judges' salaries by FY 2021. Beginning in FY 2020, the State will pay 25%, increasing to 50% in FY 2021. The total salary cost for the judges is \$14,639,500, with the State's share totaling \$3,659,900. The total employee related expense (ERE) rate is 64.47%, which adds \$2,359,600 to the overall State cost.

The State also covers 100% of the employer health and dental benefit costs of a judge who elects State benefits. (If county benefits are selected, the county covers the entirety of the employer cost.) Sixty-five Maricopa County judges are on State health benefits, and 48 judges are on State dental benefits. Based on the judges' current health and dental elections, the total cost of the State health and dental benefit is \$952,600.

The FY 2021 baseline estimates the State cost will be \$12,991,400.

<b>Funding</b>	<b>FY 2020</b>
General Fund	6,972.0
<b>Issue Total</b>	<b>6,972.0</b>

### Superior Court Judges Health and Dental Cost Deficit

The Executive Budget includes an increase in funding to address a funding deficit in the Judges Compensation special line item due to health and dental elections.

Superior Court judges may elect either State or county health and dental benefits. The State and counties cover 100% of the employer costs associated with their own plans. The health and dental adjustments for the Superior Court in the FY 2019 budget do not cover the full cost of judges' health and dental elections, as more judges elected State benefits than anticipated. This issue resolves that shortfall.

<b>Funding</b>	<b>FY 2020</b>
General Fund	54.1
<b>Issue Total</b>	<b>54.1</b>

## Executive Budget Supplemental Changes

### Corrections Officer Retirement Plan Increase

The Executive Budget includes supplemental funding for employer contribution increases associated with probation and surveillance officers.

Probation and surveillance officers are members of the Corrections Officer Retirement Plan (CORP). In FY 2019, the employer contribution rate for CORP increased by 9.64%, yet the officers were not included in the corresponding statewide adjustments. This issue resolves that oversight.



**Funding**

General Fund

**FY 2019**

2,354.0

**Issue Total****2,354.0**

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

**State Appropriations**

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Adult Probation Services	29,679.9	32,181.2	1,701.8	33,883.0
Court-Ordered Removal	75.0	315.0	0.0	315.0
Drug Court	993.6	1,006.7	18.0	1,024.7
Drug Treatment Alternative to Prison	250.0	0.0	0.0	0.0
Judicial Compensation	8,187.0	10,624.1	7,026.1	17,650.2
Juvenile Probation Services	39,018.8	40,681.6	771.7	41,453.3
Probation Centralized Services	2,939.5	3,465.0	0.0	3,465.0
Special Water Master	187.1	191.3	0.0	191.3
Superior Court Operating Budget	4,156.6	4,207.7	1,053.4	5,261.1
<b>Agency Total - Appropriated Funds</b>	<b>85,487.5</b>	<b>92,672.6</b>	<b>10,571.0</b>	<b>103,243.6</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	10,002.8	10,118.2	3,659.9	13,778.1
ERE Amount	3,780.0	6,132.5	3,366.2	9,498.7
Prof. And Outside Services	263.6	802.1	0.0	802.1
Travel - In State	343.4	288.6	0.0	288.6
Travel - Out of State	20.0	5.3	0.0	5.3
Aid to Others	69,892.6	72,430.1	3,529.8	75,959.9
Other Operating Expenses	1,185.1	2,895.8	15.1	2,910.9
<b>Agency Total - Appropriated Funds</b>	<b>85,487.5</b>	<b>92,672.6</b>	<b>10,571.0</b>	<b>103,243.6</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	76,924.5	80,714.5	10,571.0	91,285.5
Drug Treatment and Education Fund	500.2	502.9	0.0	502.9
Health Services Lottery Fund	250.0	0.0	0.0	0.0
Judicial Collection - Enhancement Fund	4,945.2	6,015.2	0.0	6,015.2
Supreme Court CJEF Disbursements Fund	2,867.6	5,440.0	0.0	5,440.0
<b>Agency Total - Appropriated Funds</b>	<b>85,487.5</b>	<b>92,672.6</b>	<b>10,571.0</b>	<b>103,243.6</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Special Line Appropriations

	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Adult Intensive Probation	10,176.7	10,981.2	505.0	11,486.2
Adult Standard Probation	17,809.1	18,445.2	1,170.0	19,615.2
Centralized Service Payments	2,939.5	3,465.0	0.0	3,465.0
Community Punishment	1,266.6	2,310.3	0.0	2,310.3
Court-Ordered Removal	75.0	315.0	0.0	315.0
Drug Court	993.6	1,006.7	18.0	1,024.7
Drug Treatment Alternative to Prison	250.0	0.0	0.0	0.0
Family Counseling	500.0	500.0	0.0	500.0
Interstate Compact	427.5	444.5	26.8	471.3
Judges Compensation	8,187.0	10,624.1	7,026.1	17,650.2
Juvenile Crime Reduction	1,798.7	3,311.5	0.0	3,311.5
Juvenile Diversion Consequences	8,157.8	8,157.8	272.9	8,430.7
Juvenile Intensive Probation	5,301.0	5,301.0	258.0	5,559.0
Juvenile Standard Probation	3,300.4	3,450.4	165.9	3,616.3
Juvenile Treatment Services	19,960.9	19,960.9	74.9	20,035.8
Special Water Master	187.1	191.3	0.0	191.3
<b>Agency Total - Appropriated Funds</b>	<b>81,330.9</b>	<b>88,464.9</b>	<b>9,517.6</b>	<b>97,982.5</b>

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

## Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Community Punishment Program Fines Fund	0.0	125.0	0.0	125.0
Drug and Gang Enforcement Fund	1,053.1	1,058.3	0.0	1,058.3
Drug Treatment and Education Fund	4,194.2	3,966.7	0.0	3,966.7
Grants and Special Revenues	550.0	1,147.4	0.0	1,147.4
Juvenile Probation Services Fund	(812.3)	0.9	0.0	0.9
<b>Agency Total - Non-Appropriated Funds</b>	<b>4,985.0</b>	<b>6,298.3</b>	<b>0.0</b>	<b>6,298.3</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Supreme Court

The Supreme Court consists of seven Supreme Court justices, judicial support staff, and the Administrative Office of the Courts  
All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Exp.Plan</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	20,567.6	19,870.1	(42.7)	19,827.4
Other Appropriated Funds	23,072.9	30,446.9	(20.0)	30,426.9
Non-Appropriated Funds	21,738.4	27,245.9	0.0	27,245.9
<b>Agency Total</b>	<b>65,378.9</b>	<b>77,562.9</b>	<b>(62.7)</b>	<b>77,500.2</b>

## Major Executive Budget Initiatives and Funding

### Risk Management Adjustment

The Executive Budget includes a decrease in funding to correct a prior-year risk management appropriation.

The FY 2019 budget appropriated \$137,000 to the Supreme Court for the entire Judiciary's risk management costs. The Executive Budget reduces the Supreme Court's risk management appropriation by (\$42,700) and shifts \$27,600 to the Court of Appeals - \$19,800 in Division I and \$7,800 in Division II - and \$15,100 to the Superior Court. This will accurately represent how the risk management costs are allocated across the Judiciary. Corresponding adjustments are found in the appropriate narratives.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(42.7)
<b>Issue Total</b>	<b>(42.7)</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for the peace officer training fee equipment programming cost.

The FY 2019 budget included a one-time appropriation of \$20,000 for programming costs associated with assessing the new peace officer training equipment fees. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Peace Officer Training Equipment Fund	(20.0)
<b>Issue Total</b>	<b>(20.0)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Administrative Supervision	4,814.1	5,437.8	(42.7)	5,395.1
Automation	15,997.1	20,046.6	0.0	20,046.6
Commission on Judicial Conduct	507.0	503.0	0.0	503.0

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
County Reimbursement	187.9	187.9	0.0	187.9
Court Assistance	2,471.3	3,508.4	(20.0)	3,488.4
Family Services	9,149.5	7,751.6	0.0	7,751.6
Judicial Nominations & Performance Review	416.1	412.6	0.0	412.6
Justices and Support	5,212.2	5,608.1	0.0	5,608.1
Regulatory Activities	742.3	1,199.8	0.0	1,199.8
State Aid	4,143.0	5,661.2	0.0	5,661.2
<b>Agency Total - Appropriated Funds</b>	<b>43,640.5</b>	<b>50,317.0</b>	<b>(62.7)</b>	<b>50,254.3</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	19,214.4	19,367.8	0.0	19,367.8
ERE Amount	7,023.3	8,052.1	0.0	8,052.1
Prof. And Outside Services	234.8	825.6	0.0	825.6
Travel - In State	326.9	273.0	0.0	273.0
Travel - Out of State	53.4	43.8	0.0	43.8
Aid to Others	6,958.6	6,013.7	0.0	6,013.7
Other Operating Expenses	8,880.4	13,296.2	(62.7)	13,233.5
Cost Allocation	948.7	2,444.8	0.0	2,444.8
<b>Agency Total - Appropriated Funds</b>	<b>43,640.5</b>	<b>50,317.0</b>	<b>(62.7)</b>	<b>50,254.3</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	20,567.6	19,870.1	(42.7)	19,827.4
Confidential Intermediary Fund	184.2	491.3	0.0	491.3
Court Appointed Special Advocate Fund	3,183.9	3,597.7	0.0	3,597.7
Defensive Driving Fund	3,326.6	4,208.2	0.0	4,208.2
Judicial Collection - Enhancement Fund	10,760.0	14,800.0	0.0	14,800.0
Legislative, Executive, Judicial Public Buildings Land Fund	137.0	0.0	0.0	0.0
Peace Officer Training Equipment Fund	0.0	20.0	(20.0)	0.0
State Aid to Courts Fund	1,874.4	2,945.2	0.0	2,945.2
Supreme Court CJEF Disbursements Fund	3,606.8	4,384.5	0.0	4,384.5
<b>Agency Total - Appropriated Funds</b>	<b>43,640.5</b>	<b>50,317.0</b>	<b>(62.7)</b>	<b>50,254.3</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Special Line Appropriations

	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Automation	15,997.1	20,046.6	0.0	20,046.6
Commission on Judicial Conduct	507.0	503.0	0.0	503.0
County Reimbursement	187.9	187.9	0.0	187.9
Court Appointed Special Advocate	3,103.2	3,517.4	0.0	3,517.4
Courthouse Security	313.8	750.0	0.0	750.0
Dependency Surge Funding	1,778.6	0.0	0.0	0.0
Domestic Relations	624.3	619.4	0.0	619.4
Foster Care Review Board	3,204.0	3,176.3	0.0	3,176.3
Judicial Nominations & Performance Review	416.1	412.6	0.0	412.6
Model Court	439.4	438.5	0.0	438.5
Peace Officer Training Fee Programming Cost	0.0	20.0	(20.0)	0.0
<b>Agency Total - Appropriated Funds</b>	<b>26,571.4</b>	<b>29,671.7</b>	<b>(20.0)</b>	<b>29,651.7</b>

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

## Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Alternative Dispute Resolution	190.4	400.6	0.0	400.6
Arizona Lengthy Trial Fund	545.2	729.9	0.0	729.9
County Public Defender Training Fund	562.3	617.0	0.0	617.0
Court Reporters Fund	65.1	102.3	0.0	102.3
Drug Treatment and Education Fund	513.6	712.2	0.0	712.2
Grants and Special Revenues	18,551.3	22,373.4	0.0	22,373.4
Juvenile Probation Services Fund	1,310.5	2,310.5	0.0	2,310.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>21,738.4</b>	<b>27,245.9</b>	<b>0.0</b>	<b>27,245.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Department of Juvenile Corrections

The Department of Juvenile Corrections (DJC) is responsible for youth adjudicated as delinquent and committed to its jurisdiction by county juvenile courts. DJC is accountable to the citizens of Arizona for the promotion of public safety through the management of the State's secure juvenile correctional facility and a continuum of services for youth as they transition from the facility back to their communities. This mission is accomplished by providing supervision, rehabilitation, treatment, and education to the youth committed to its care.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Exp.Plan</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	19,051.1	22,734.5	11,260.0	33,994.5
Other Appropriated Funds	15,762.0	17,657.4	(11,260.0)	6,397.4
Non-Appropriated Funds	1,641.0	1,255.9	0.0	1,255.9
<b>Agency Total</b>	<b>36,454.1</b>	<b>41,647.8</b>	<b>0.0</b>	<b>41,647.8</b>

## Major Executive Budget Initiatives and Funding

### Permanently Eliminate Juvenile Corrections County Cost Sharing

The Executive Budget includes an increase in funding to offset county costs associated with the Department of Juvenile Corrections (DJC).

A.R.S. § 41-2832 requires DJC to assess a cost-sharing fee annually to each county. As of FY 2019, the assessment charged to all counties totaled \$11.2 million. The Executive Budget permanently repeals A.R.S. §§ 41-2832 and -2833, ending the youth-confinement cost-sharing fee, annually saving counties \$11.2 million in an ongoing manner.

<b>Funding</b>	<b>FY 2020</b>
General Fund	11,260.0
Local Cost Sharing Fund	(11,260.0)
<b>Issue Total</b>	<b>0.0</b>

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$3.2 million to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

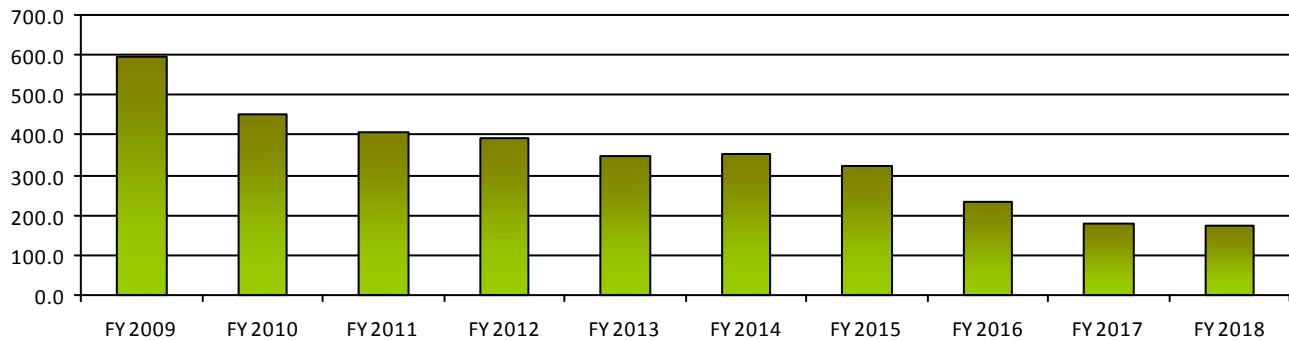
FTE Series Title	PS + ERE Increase	Avg. % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted-Average Salary
Security	\$3,050,500	14.90%	\$37,793	\$44,410
Education	\$190,800	8.45%	\$60,762	\$66,367
<b>Total</b>	<b>\$3,241,300</b>			

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams and a increases.

### Performance Measures

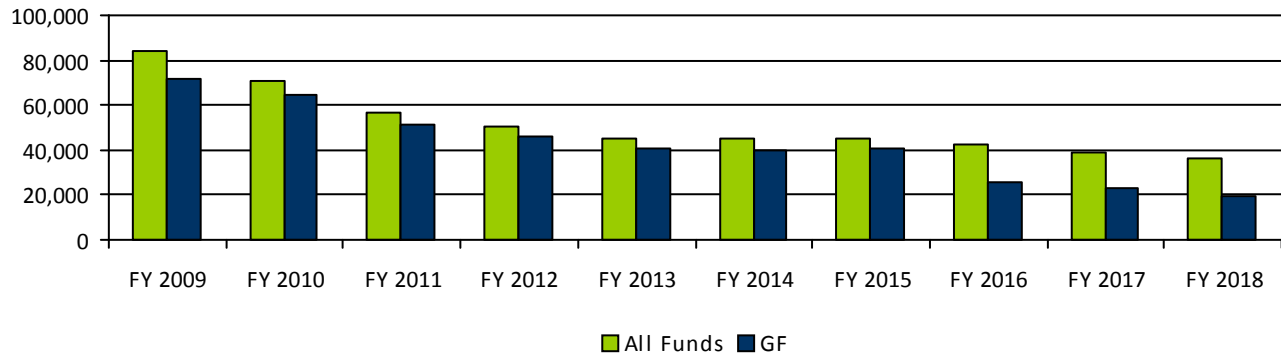
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Percent of paroled youth productively involved in education or employment activities or programs	78.1	74.1	85.0	n/a

### Average Daily Population



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Administration	4,491.2	5,957.3	0.0	5,957.3
Housing	21,231.2	24,234.9	0.0	24,234.9
Rehabilitation	9,090.7	10,199.7	0.0	10,199.7
<b>Agency Total - Appropriated Funds</b>	<b>34,813.1</b>	<b>40,391.9</b>	<b>0.0</b>	<b>40,391.9</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Personal Services	17,973.3	20,456.8	0.0	20,456.8
ERE Amount	11,441.5	14,560.3	0.0	14,560.3
Prof. And Outside Services	608.3	710.9	0.0	710.9
Travel - In State	246.0	286.5	0.0	286.5
Travel - Out of State	7.4	1.0	0.0	1.0
Food	172.8	238.4	0.0	238.4
Other Operating Expenses	4,036.1	3,980.4	0.0	3,980.4
Equipment	186.7	6.6	0.0	6.6
Transfers Out	141.0	151.0	0.0	151.0
<b>Agency Total - Appropriated Funds</b>	<b>34,813.1</b>	<b>40,391.9</b>	<b>0.0</b>	<b>40,391.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	19,051.1	22,734.5	11,260.0	33,994.5
Juvenile Corrections CJEF Dist Fund	199.8	531.4	0.0	531.4
Local Cost Sharing Fund	11,260.0	11,260.0	(11,260.0)	0.0
State Charitable, Penal and Reformatory Land Fund	3,099.9	4,011.6	0.0	4,011.6
State Education Fund for Committed Youth Fund	1,202.3	1,854.4	0.0	1,854.4
<b>Agency Total - Appropriated Funds</b>	<b>34,813.1</b>	<b>40,391.9</b>	<b>0.0</b>	<b>40,391.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**



### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Department of Juvenile Corrections Fund	32.3	23.7	0.0	23.7
Department of Juvenile Corrections Restitution	48.5	48.5	0.0	48.5
Employee Recognition Fund	3.3	3.3	0.0	3.3
Federal Grant	1,324.5	1,023.7	0.0	1,023.7
Indirect Cost Recovery Fund	73.5	0.0	0.0	0.0
State Ed Sys for Committed Youth Class	154.9	154.8	0.0	154.8
Statewide Donations	4.0	1.9	0.0	1.9
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,641.0</b>	<b>1,255.9</b>	<b>0.0</b>	<b>1,255.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	929.5	1,023.7	1,023.7

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.

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

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

# Land Department

The State Land Department manages more than nine million acres of State Trust land and resources on behalf of 13 beneficiaries. As a fiduciary, the Department generates revenue for the beneficiaries through the selling and leasing of State Trust land. It also exercises sound stewardship principles to ensure that the Trust is a viable and productive asset for beneficiaries today and for generations to come.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	11,742.4	11,733.4	737.7	12,471.1
Other Appropriated Funds	3,894.5	8,048.8	0.0	8,048.8
Non-Appropriated Funds	1,092.8	1,351.0	0.0	1,351.0
<b>Agency Total</b>	<b>16,729.7</b>	<b>21,133.2</b>	<b>737.7</b>	<b>21,870.9</b>

## Executive Budget Baseline Changes

### CAP Water Rights Fees

The Executive Budget includes an increase in funding for projected Central Arizona Project (CAP) fees.

ASLD holds rights to an allotment of 32,076 acre-feet of CAP water that benefits State Trust lands. The Department is required to pay for capital charges on those rights annually. If a parcel of land that contains water rights is sold, all previously paid water-right fees, plus interest and administrative fees, are reimbursed to the General Fund. Failure to pay the annual fees would result in the Department forfeiting all or part of its CAP allocation and all capital fees paid thus far, which totals approximately \$23 million.

Historically, CAP releases a provisional rate for the upcoming year by the preceding June but does not set the firm rate until early June of the year in question. The provisional rate has often been lower than the firm rate, and the Department has regularly needed to seek a supplemental appropriation, which results in a late payment to CAP. While other customers are subject to late fees, CAP has not yet penalized the State.

The firm rate for FY 2019 was actually lower than the provisional rate, and therefore the Department will not need a supplemental for FY 2019. However, the provisional rate for FY 2020 set by CAP in June 2018 is 66% higher than the FY 2019 firm rate. Even if the firm rate for FY 2020 is lower than the provisional rate, the projected increase is so significant that the firm rate will likely be higher than the current appropriation.

The Executive Budget includes additional funding to meet the higher provisional rate. Due to the unpredictable nature of CAP fees, the Executive Budget also delays the lapsing date of this appropriation until June 30, 2021, with the intent that a two-year lapsing period be the normal practice in the future. Doing so would allow the Department to use any remaining amount on CAP fees in FY 2021, thereby potentially reducing the out-year budgetary impact of increased CAP fees.

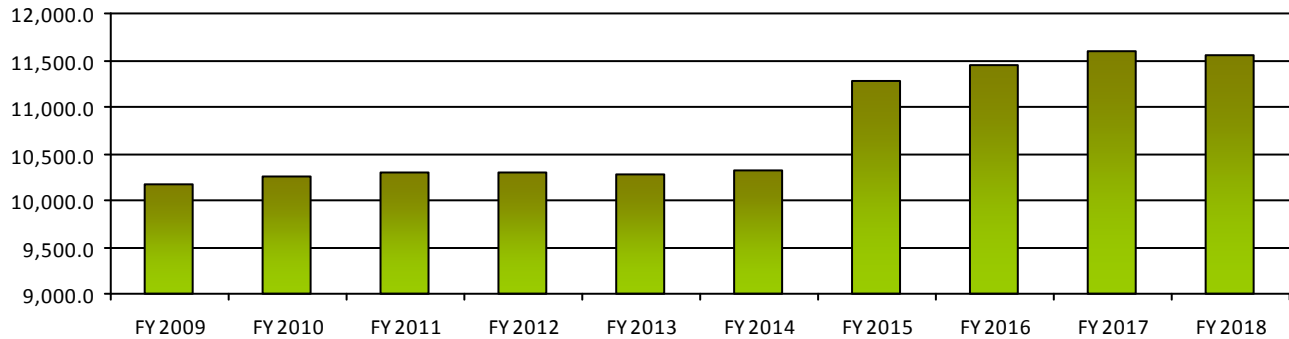
<b>Funding</b>	<b>FY 2020</b>
General Fund	737.7
<b>Issue Total</b>	<b>737.7</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

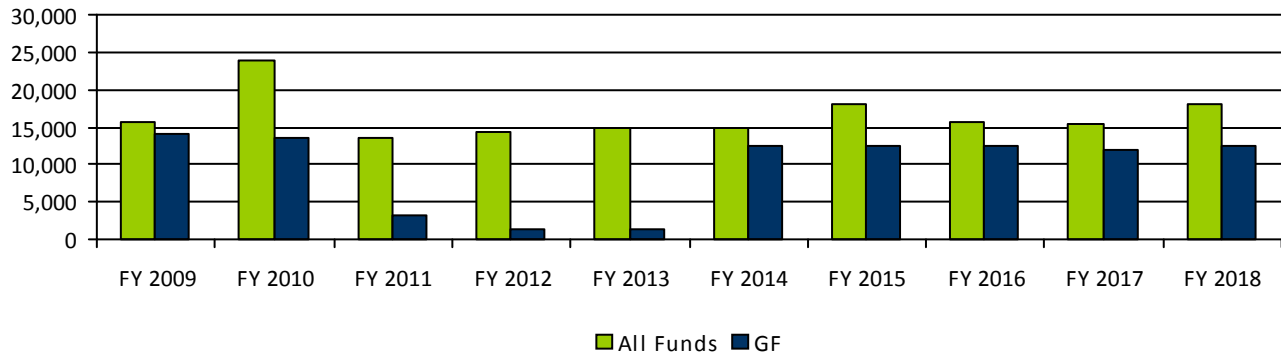
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Permanent (Sales & Royalty) Receipts (in millions)	188.1	126.6	N/A	N/A
Expendable (Rental/Lease) Receipts (in millions)	90.3	72.4	N/A	N/A

## Number of Leases



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Outside Assistance and Grants	620.2	650.0	0.0	650.0
Trust Management and Revenue Generation	15,016.7	19,132.2	737.7	19,869.9
<b>Agency Total - Appropriated Funds</b>	<b>15,636.9</b>	<b>19,782.2</b>	<b>737.7</b>	<b>20,519.9</b>

<b>BY EXPENDITURE OBJECT</b>	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	5,907.3	8,691.2	0.0	8,691.2
ERE Amount	2,329.1	1,907.3	0.0	1,907.3
Prof. And Outside Services	3,205.1	3,175.2	0.0	3,175.2
Travel - In State	97.8	120.0	0.0	120.0

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Travel - Out of State	14.2	15.0	0.0	15.0
Aid to Others	531.5	650.0	0.0	650.0
Other Operating Expenses	3,415.2	4,293.5	737.7	5,031.2
Equipment	109.8	100.0	0.0	100.0
Transfers Out	27.0	830.0	0.0	830.0
<b>Agency Total - Appropriated Funds</b>	<b>15,636.9</b>	<b>19,782.2</b>	<b>737.7</b>	<b>20,519.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	11,742.4	11,733.4	737.7	12,471.1
Due Diligence Fund	0.0	500.0	0.0	500.0
Environmental Special Plate Fund	142.1	260.6	0.0	260.6
Trust Land Management Fund	3,752.4	7,288.2	0.0	7,288.2
<b>Agency Total - Appropriated Funds</b>	<b>15,636.9</b>	<b>19,782.2</b>	<b>737.7</b>	<b>20,519.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
CAP User Fees	1,443.4	1,443.5	737.7	2,181.2
Due diligence Fund	0.0	500.0	0.0	500.0
Natural Resource Conservation Districts	531.5	650.0	0.0	650.0
Professional Service Contracts	180.7	0.0	0.0	0.0
Reassessment of Federal Permits	78.9	0.0	0.0	0.0
Right-of-way Digitization	450.0	0.0	0.0	0.0
Streambed Navigability Litigation	1.7	220.0	0.0	220.0
Survey Assets	367.1	0.0	0.0	0.0
Workflow Digitization	402.2	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>3,455.5</b>	<b>2,813.5</b>	<b>737.7</b>	<b>3,551.2</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Land Clearance Fund	640.0	640.0	0.0	640.0
Off-highway Vehicle Recreation Fund	111.9	255.0	0.0	255.0
Resource Analysis Revolving	49.2	80.0	0.0	80.0
State Land Department Fund	290.9	375.0	0.0	375.0
Statewide Employee Recognition Gifts/Donations	0.8	1.0	0.0	1.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,092.8</b>	<b>1,351.0</b>	<b>0.0</b>	<b>1,351.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	17.0	50.0	50.0

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.

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

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

# Auditor General

The Auditor General is appointed by the Joint Legislative Audit Committee and approved by a concurrent resolution of the Legislature. By law, the Auditor General is required to express an opinion on the financial statements of audited entities, determine compliance with applicable federal and Arizona laws, and conduct comprehensive performance audits (or reviews) of State agencies and the programs they administer. In addition, the Auditor General is required to conduct performance audits of school districts and monitor the percentage of dollars spent in the classroom.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	18,888.8	19,709.6	497.5	20,207.1
Non-Appropriated Funds	1,937.7	1,971.7	0.0	1,971.7
<b>Agency Total</b>	<b>20,826.5</b>	<b>21,681.3</b>	<b>497.5</b>	<b>22,178.8</b>

## Executive Budget Baseline Changes

### Conducting More Frequent Sunset Reviews

The Executive Budget includes an increase in funding for the Auditor General to conduct more frequent sunset reviews.

The FY 2019 budget (Laws 2018, Chapter 276) provided funding to increase the frequency of Auditor General sunset reviews, aligning with the Legislative policy to sunset agencies after eight years rather than ten.

Chapter 276 included an increase of \$585,500 in FY 2019 and an additional \$497,500 in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	497.5
<b>Issue Total</b>	<b>497.5</b>

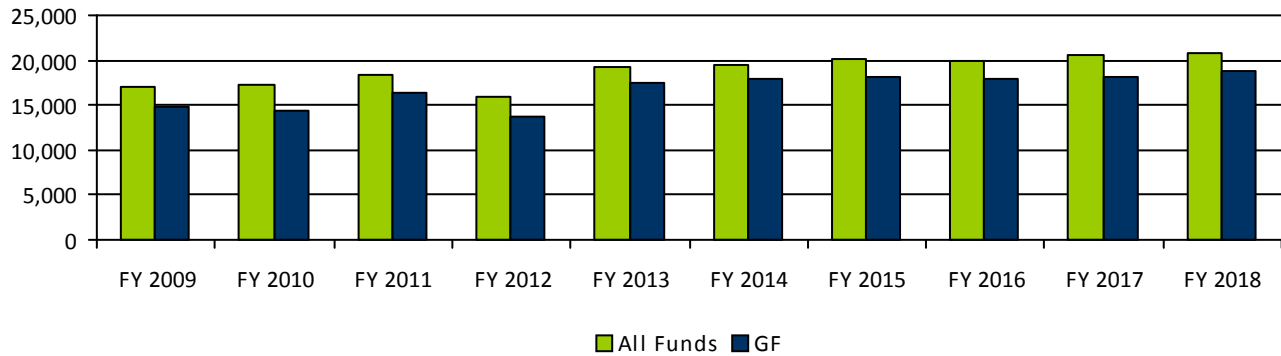
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Percentage of administrative recommendations implemented or adopted within two years for performance audits	95	90	90	90
Percentage of single audit recommendations implemented or adopted within one year for financial audits	79	75	75	75
Percentage of legislative recommendations implemented or adopted within two years	100	83	60	60

## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Auditor General	18,888.8	19,709.6	497.5	20,207.1
<b>Agency Total - Appropriated Funds</b>	<b>18,888.8</b>	<b>19,709.6</b>	<b>497.5</b>	<b>20,207.1</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Personal Services	12,588.0	12,838.0	349.0	13,187.0
ERE Amount	4,235.6	4,362.5	116.0	4,478.5
Prof. And Outside Services	586.6	524.1	0.0	524.1
Travel - In State	122.6	150.0	0.0	150.0
Travel - Out of State	22.0	15.0	0.0	15.0
Other Operating Expenses	973.8	1,250.0	32.5	1,282.5
Equipment	360.2	570.0	0.0	570.0
<b>Agency Total - Appropriated Funds</b>	<b>18,888.8</b>	<b>19,709.6</b>	<b>497.5</b>	<b>20,207.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	18,888.8	19,709.6	497.5	20,207.1
<b>Agency Total - Appropriated Funds</b>	<b>18,888.8</b>	<b>19,709.6</b>	<b>497.5</b>	<b>20,207.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Non - Appropriated Funds Expenditures

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Exp. Plan</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Audit Services	1,937.7	1,971.7	0.0	1,971.7
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,937.7</b>	<b>1,971.7</b>	<b>0.0</b>	<b>1,971.7</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

# 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.

All dollar amounts are expressed in thousands.

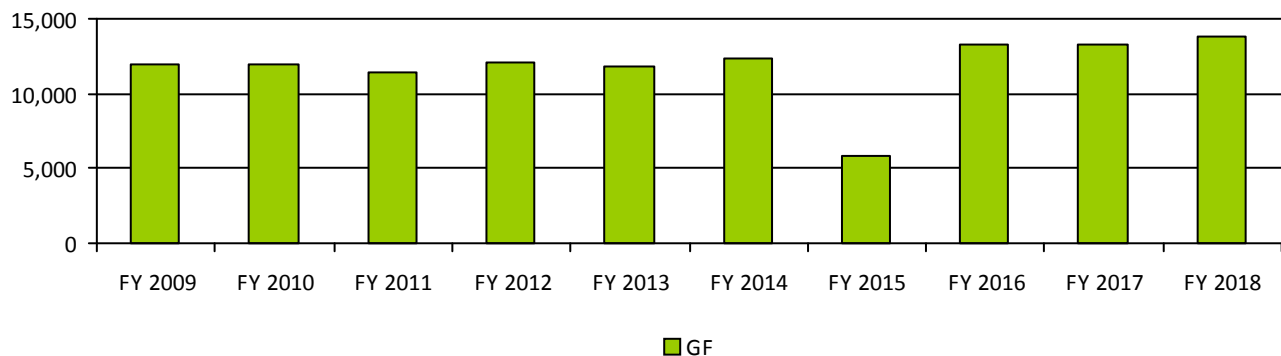
## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	13,854.5	13,835.0	0.0	13,835.0
<b>Agency Total</b>	<b>13,854.5</b>	<b>13,835.0</b>	<b>0.0</b>	<b>13,835.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
House of Representatives	13,854.5	13,835.0	0.0	13,835.0
<b>Agency Total - Appropriated Funds</b>	<b>13,854.5</b>	<b>13,835.0</b>	<b>0.0</b>	<b>13,835.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	8,508.9	8,508.9	0.0	8,508.9
ERE Amount	3,734.2	3,734.2	0.0	3,734.2
Prof. And Outside Services	318.8	157.6	0.0	157.6
Travel - In State	696.4	691.9	0.0	691.9
Travel - Out of State	63.7	48.9	0.0	48.9
Other Operating Expenses	478.0	680.5	0.0	680.5
Equipment	51.3	9.9	0.0	9.9



<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Transfers Out	3.1	3.1	0.0	3.1
<b>Agency Total - Appropriated Funds</b>	<b>13,854.5</b>	<b>13,835.0</b>	<b>0.0</b>	<b>13,835.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	13,854.5	13,835.0	0.0	13,835.0
<b>Agency Total - Appropriated Funds</b>	<b>13,854.5</b>	<b>13,835.0</b>	<b>0.0</b>	<b>13,835.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Joint Legislative Budget Committee

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.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	2,387.8	2,504.8	0.0	2,504.8
<b>Agency Total</b>	<b>2,387.8</b>	<b>2,504.8</b>	<b>0.0</b>	<b>2,504.8</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Agency Expenditures

(in \$1,000s)

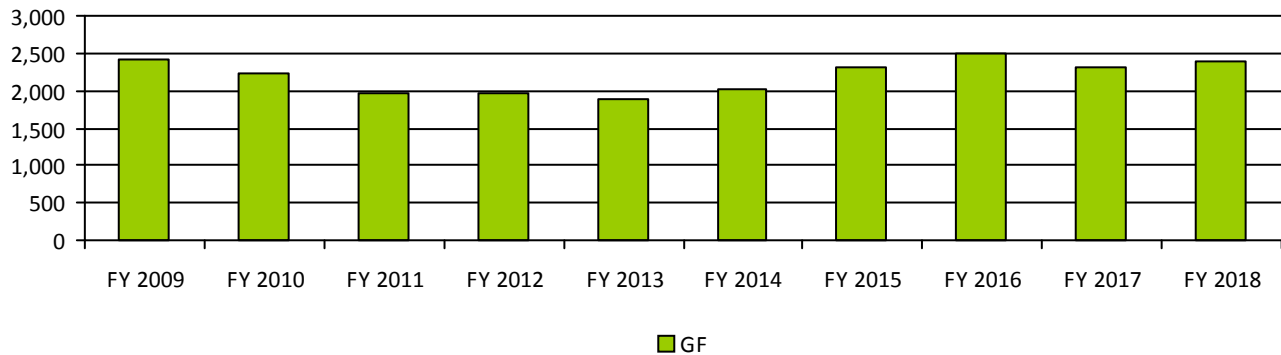


Chart displays all expenditures during each time period regardless of the year for which the appropriation was made.

## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Joint Legislative Budget Committee	2,387.8	2,504.8	0.0	2,504.8
<b>Agency Total - Appropriated Funds</b>	<b>2,387.8</b>	<b>2,504.8</b>	<b>0.0</b>	<b>2,504.8</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	1,651.8	1,651.8	0.0	1,651.8
ERE Amount	513.5	513.5	0.0	513.5
Prof. And Outside Services	53.8	53.8	0.0	53.8
Travel - In State	0.5	0.5	0.0	0.5
Travel - Out of State	0.6	0.6	0.0	0.6
Other Operating Expenses	166.9	283.9	0.0	283.9

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Equipment	0.7	0.7	0.0	0.7
<b>Agency Total - Appropriated Funds</b>	<b>2,387.8</b>	<b>2,504.8</b>	<b>0.0</b>	<b>2,504.8</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	2,387.8	2,504.8	0.0	2,504.8
<b>Agency Total - Appropriated Funds</b>	<b>2,387.8</b>	<b>2,504.8</b>	<b>0.0</b>	<b>2,504.8</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Legislative Council

The Legislative Council staff performs the following core functions: draft Legislative bills, memorials, resolutions, and amendments; review and, as needed, revise each Legislative enactment for technical corrections prior to publication of the Arizona Revised Statutes; enroll and engross bills and process Legislative journals; conduct legal research; and operate the Legislative computer system.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,674.3	8,304.9	0.0	8,304.9
<b>Agency Total</b>	<b>1,674.3</b>	<b>8,304.9</b>	<b>0.0</b>	<b>8,304.9</b>

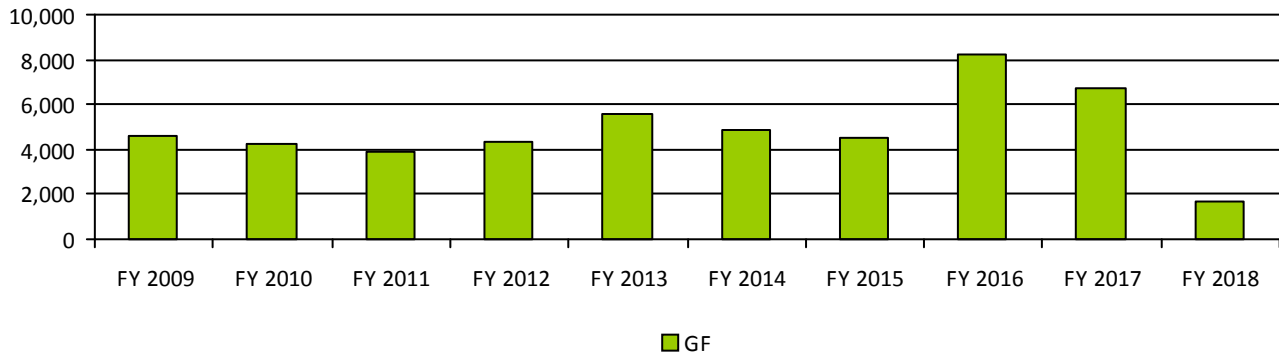
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of individuals assisted	5,013	5,849	6,000	6,300
Percent of investigations completed within 3 months	98	96	96	96

## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Legislative Council	1,674.3	8,304.9	0.0	8,304.9
<b>Agency Total - Appropriated Funds</b>	<b>1,674.3</b>	<b>8,304.9</b>	<b>0.0</b>	<b>8,304.9</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
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<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	1,127.0	3,390.3	0.0	3,390.3
ERE Amount	454.0	1,220.0	0.0	1,220.0
Prof. And Outside Services	11.6	3.8	0.0	3.8
Travel - In State	1.8	1.4	0.0	1.4
Travel - Out of State	7.0	3.5	0.0	3.5
Other Operating Expenses	72.9	3,685.9	0.0	3,685.9
<b>Agency Total - Appropriated Funds</b>	<b>1,674.3</b>	<b>8,304.9</b>	<b>0.0</b>	<b>8,304.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,674.3	8,304.9	0.0	8,304.9
<b>Agency Total - Appropriated Funds</b>	<b>1,674.3</b>	<b>8,304.9</b>	<b>0.0</b>	<b>8,304.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Ombudsman Citizens Aide Office	803.0	803.0	0.0	803.0
<b>Agency Total - Appropriated Funds</b>	<b>803.0</b>	<b>803.0</b>	<b>0.0</b>	<b>803.0</b>

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

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

# Senate

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.

All dollar amounts are expressed in thousands.

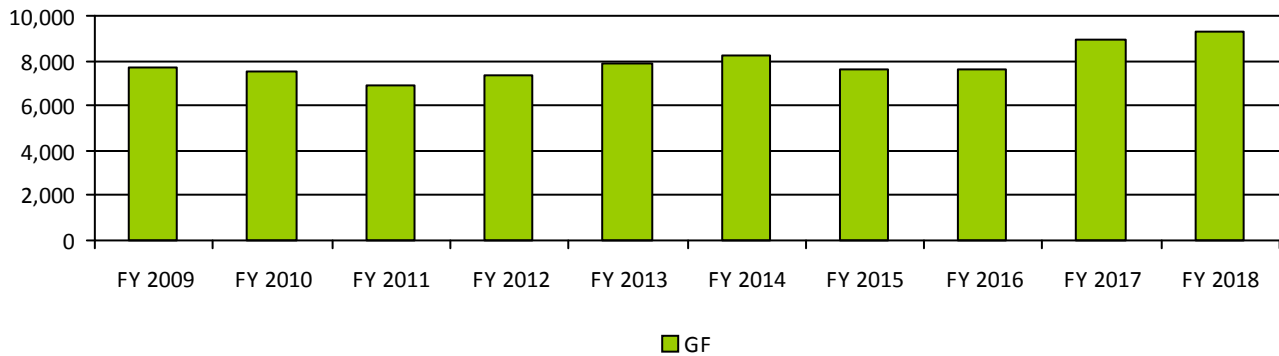
## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	9,301.7	9,747.2	0.0	9,747.2
<b>Agency Total</b>	<b>9,301.7</b>	<b>9,747.2</b>	<b>0.0</b>	<b>9,747.2</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Senate	9,301.7	9,747.2	0.0	9,747.2
<b>Agency Total - Appropriated Funds</b>	<b>9,301.7</b>	<b>9,747.2</b>	<b>0.0</b>	<b>9,747.2</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	5,798.2	5,798.2	0.0	5,798.2
ERE Amount	2,464.7	2,464.7	0.0	2,464.7
Prof. And Outside Services	244.5	16.3	0.0	16.3
Travel - In State	360.3	360.3	0.0	360.3
Travel - Out of State	2.1	2.1	0.0	2.1
Other Operating Expenses	339.1	1,104.0	0.0	1,104.0
Equipment	92.9	1.6	0.0	1.6
<b>Agency Total - Appropriated Funds</b>	<b>9,301.7</b>	<b>9,747.2</b>	<b>0.0</b>	<b>9,747.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	9,301.7	9,747.2	0.0	9,747.2
<b>Agency Total - Appropriated Funds</b>	<b>9,301.7</b>	<b>9,747.2</b>	<b>0.0</b>	<b>9,747.2</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Department of Liquor Licenses and Control

The Department licenses and regulates the production, distribution, and sale of alcoholic beverages throughout the State of Arizona. In instances involving allegations against licensees, the Department investigates complaints, develops police reports, and enforces civil and criminal violations. The Department maintains key partnerships within and outside of the public sector in promoting youth education and outreach addressing underage drinking.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	3,030.8	3,086.0	181.3	3,267.3
Non-Appropriated Funds	1,324.7	1,128.4	0.0	1,128.4
<b>Agency Total</b>	<b>4,355.5</b>	<b>4,214.4</b>	<b>181.3</b>	<b>4,395.7</b>

## Major Executive Budget Initiatives and Funding

### Funding to Support Litigation Costs

The Executive Budget includes an increase in funding to pay for litigation expenses incurred by the Department.

The Department is required to pay for litigation expenses associated with contested cases that are brought before the Office of Administrative Hearings and the State Liquor Board.

In FY 2018, the Department spent \$20,400 litigating three contested cases before the Office of Administrative Hearings and the State Liquor Board.

The Executive Budget provides ongoing funding at a level of \$20,000 to support these litigation costs.

<b>Funding</b>	<b>FY 2020</b>
Liquor Licenses Fund	20.0
<b>Issue Total</b>	<b>20.0</b>

### Increase AAG Assignment to Full Time

The Executive Budget includes an increase in funding to pay for the services of a full-time Assistant Attorney General (AAG) at the Department.

The Department utilizes the services of an AAG to assist with the handling of licensing, compliance, and other liquor-related legal matters that require specific knowledge of A.R.S. Title 4.

The Executive Budget provides funding to increase the hours of services provided from 1/3 time to full time.

<b>Funding</b>	<b>FY 2020</b>
Liquor Licenses Fund	69.6
<b>Issue Total</b>	<b>69.6</b>

### Information Technology Funding

The Executive Budget includes an increase in funding to pay for 15 portable tablets to leverage the Department's recently established e-licensing system.

The Department received a total of \$1 million in FY 2015 and FY 2016 to develop its e-Licensing system, which provides an online interface for licensees to apply for and renew liquor licenses.

In order to utilize the online functionalities of this new software, including remote licensing and compliance monitoring through portable tablets, the Executive Budget provides funding to the Department to allow for the purchase of this information technology hardware.

Of this funding, \$8,000 is for ongoing wireless connectivity costs.



<b>Funding</b>		<b>FY 2020</b>
Liquor Licenses Fund		50.0
<b>Issue Total</b>		<b>50.0</b>

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$85,800 to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>		<b>FY 2020</b>
Liquor Licenses Fund		0.0
<b>Issue Total</b>		<b>0.0</b>

FTE Series Title	PS + ERE Increase	Avg. % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted-Average Salary
Investigations	\$85,800	5.00%	\$56,823	\$59,664
<b>Total</b>	<b>\$85,800</b>			

### Executive Budget Baseline Changes

#### Restore FTE Voluntarily Surrendered in FY 2019

The Executive Budget includes an increase in funding to restore 1.0 FTE position within the Department's Licensing Division.

As part of a FY 2019 budget savings initiative, the Department held 1.0 Customer Service Representative FTE position vacant for the duration of FY 2019.

Due to a rising trend in the number of liquor licenses the Department processes annually, the Executive Budget restores funding for this position in FY 2020 to help the Department process liquor licenses in a timely and efficient manner.

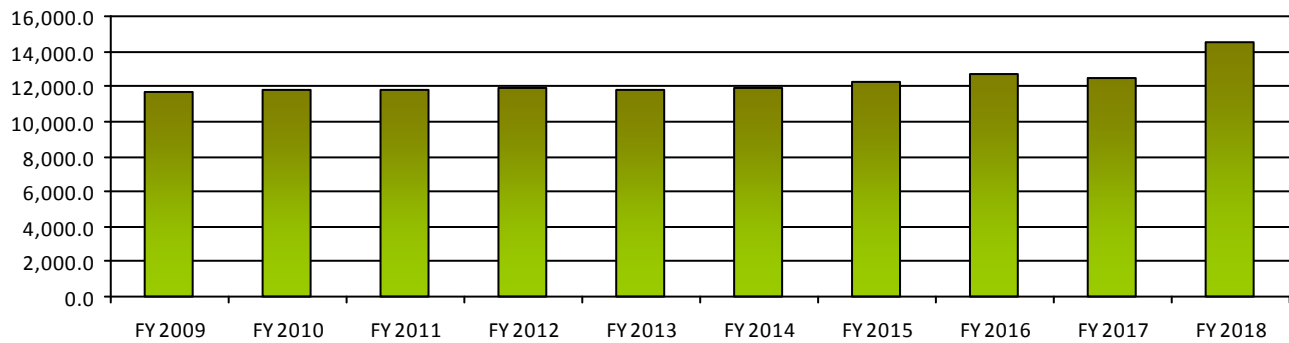
<b>Funding</b>		<b>FY 2020</b>
Liquor Licenses Fund		41.7
<b>Issue Total</b>		<b>41.7</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Performance Measures

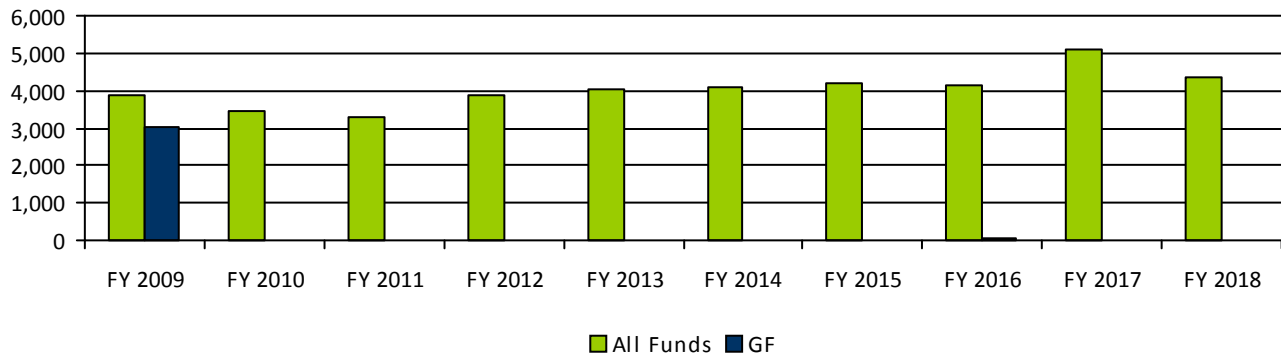
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of on line services	0	0	73	0

### Number of Active Licenses



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration	1,668.3	1,723.5	139.6	1,863.1
Investigations	1,004.6	1,004.6	0.0	1,004.6
Licensing	357.9	357.9	41.7	399.6
<b>Agency Total - Appropriated Funds</b>	<b>3,030.8</b>	<b>3,086.0</b>	<b>181.3</b>	<b>3,267.3</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	1,258.8	1,258.8	29.0	1,287.8
ERE Amount	871.9	871.9	12.7	884.6
Prof. And Outside Services	199.5	234.5	69.6	304.1
Travel - In State	92.6	92.6	0.0	92.6
Travel - Out of State	0.4	0.4	0.0	0.4
Other Operating Expenses	581.3	580.2	0.0	580.2
Equipment	12.6	12.6	50.0	62.6
Transfers Out	13.7	35.0	20.0	55.0
<b>Agency Total - Appropriated Funds</b>	<b>3,030.8</b>	<b>3,086.0</b>	<b>181.3</b>	<b>3,267.3</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Liquor Licenses Fund	3,030.8	3,086.0	181.3	3,267.3
<b>Agency Total - Appropriated Funds</b>	<b>3,030.8</b>	<b>3,086.0</b>	<b>181.3</b>	<b>3,267.3</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Anti-Racketeering Revolving Fund	20.1	23.5	0.0	23.5
DLLC 17W0 Issuance	0.0	47.7	0.0	47.7
Federal Grant	298.9	50.0	0.0	50.0
J Fund Audit Surcharge	187.6	187.6	0.0	187.6
K Fund Enforcement Surcharges	437.8	438.6	0.0	438.6
L Fund Enforcement Surcharges	380.3	381.0	0.0	381.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,324.7</b>	<b>1,128.4</b>	<b>0.0</b>	<b>1,128.4</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	298.9	52.1	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.

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

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

# Local Government

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The State provides additional funding to counties for the maintenance of county services, offset local cost sharing of elected officials retirement plan liabilities, and for county sheriff reentry planning services.

All numbers representing dollars are expressed in thousands.

## Major Executive Budget Initiatives and Funding

### Permanently Eliminate Juvenile Corrections County Cost Sharing

The Executive Budget includes an increase in funding to offset county costs associated with the Department of Juvenile Corrections (DJC).

A.R.S. § 41-2832 requires DJC to assess a cost-sharing fee annually to each county. As of FY 2019, the assessment charged to all counties totaled \$11.2 million. The Executive Budget permanently repeals A.R.S. §§ 41-2832 and -2833, ending the youth-confinement cost-sharing fee, annually saving counties \$11.2 million in an ongoing manner.

The General Fund adjustment appears in the DJC narrative.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriations

The Executive Budget includes a decrease in funding that had offset county costs associated with DJC and Elected Officials' Retirement Plan (EORP) costs.

The FY 2019 budget included one-time appropriations of \$11.2 million to offset DJC costs and \$1.6 million for increased EORP costs. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(12,915.5)
<b>Issue Total</b>	<b>(12,915.5)</b>

# Lottery Commission

The Arizona Lottery was established to maximize net revenue dedicated to a variety of beneficiaries assigned through a statutory distribution formula. An advisory commission and an executive director, both appointed by the Governor, oversee operations. The Lottery sells products through a licensed retailer network to provide players with innovative, entertaining, and rewarding games of chance.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	112,302.3	125,298.2	18,093.2	143,391.4
Non-Appropriated Funds	1,494,128.0	1,455,470.9	241,038.8	1,696,509.7
<b>Agency Total</b>	<b>1,606,430.3</b>	<b>1,580,769.1</b>	<b>259,132.0</b>	<b>1,839,901.1</b>

## Executive Budget Baseline Changes

### SLI Baseline Revenue Adjustments

The Executive Budget projects FY 2019 Lottery revenues to be higher than was forecast in the FY 2019 budget. As the Executive Budget was prepared, FY 2019 sales growth was 5.62% higher than FY 2018. In FY 2020, the Executive Budget forecasts 8.78% growth over FY 2019. This anticipated growth is largely attributable to projected increases in scratcher and tab ticket sales, as well as anticipated revenues from the introduction of a new Lottery game. Total revenues in FY 2019 and FY 2020 are projected to be, respectively, \$1.037 billion and \$1.13 billion.

The Executive Budget does not include supplemental adjustments to the FY 2019 appropriations for Lottery. The existing appropriations provide sufficient flexibility.

Appropriations for the Charitable Commissions, Instant Tickets, Online Vendor Fees, and Retailer Commissions Special Line Items (SLIs) depend on actual ticket sales volume and are adjusted annually. These adjustments are outlined below for FY 2020.

For Charitable Commissions (20% of actual tab ticket sales), the Executive Budget provides an increase of \$226,200.

For Instant Tickets (3.6% of actual instant ticket sales), the Executive Budget provides an increase of \$5,343,500.

For Online Vendor Fees (4.256% of actual online ticket sales), the Executive Budget provides an increase of \$795,500.

For Retailer Commissions (6.5% of gross lottery game sales minus charitable tab tickets, with an additional amount up to 0.5% of gross game sales for performance payments to retailers [this combined percentage is currently 6.7% of total ticket sales]), the Executive Budget provides an increase of \$11,728,000.

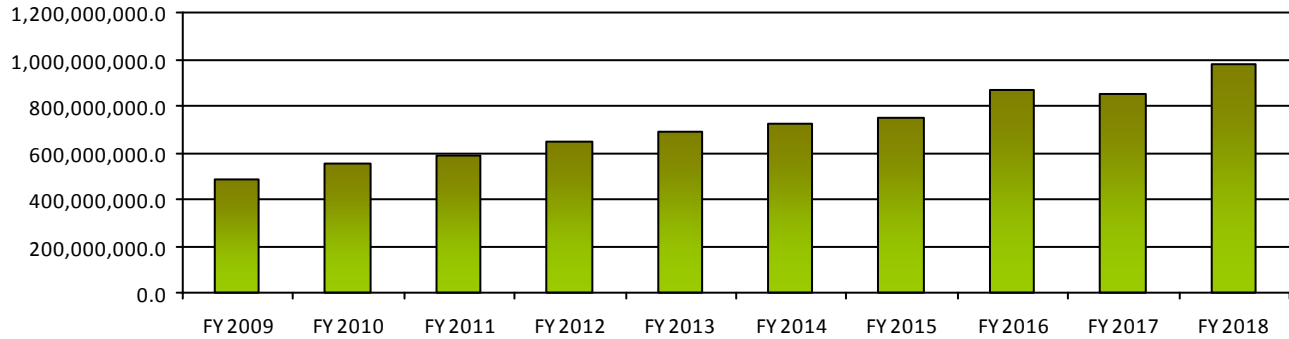
<b>Funding</b>	<b>FY 2020</b>
Lottery Fund	18,093.2
<b>Issue Total</b>	<b>18,093.2</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Dollar amount of instant ticket sales (in millions)	632.8	710.9	782.8	862.0
Dollar amount of draw game sales (in millions)	211.5	261.8	244.3	255.0

### Total Combined Sales



### State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Lottery	112,302.3	125,298.2	18,093.2	143,391.4
<b>Agency Total - Appropriated Funds</b>	<b>112,302.3</b>	<b>125,298.2</b>	<b>18,093.2</b>	<b>143,391.4</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	4,266.9	4,812.0	0.0	4,812.0
ERE Amount	1,807.4	1,752.0	0.0	1,752.0
Prof. And Outside Services	9,920.1	10,506.9	795.5	11,302.4
Travel - In State	220.7	271.6	0.0	271.6
Travel - Out of State	61.5	16.8	0.0	16.8
Other Operating Expenses	95,735.7	107,938.9	17,297.7	125,236.6
Equipment	58.3	0.0	0.0	0.0
Capital Outlay	74.2	0.0	0.0	0.0
Transfers Out	157.5	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>112,302.3</b>	<b>125,298.2</b>	<b>18,093.2</b>	<b>143,391.4</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Lottery Fund	112,302.3	125,298.2	18,093.2	143,391.4
<b>Agency Total - Appropriated Funds</b>	<b>112,302.3</b>	<b>125,298.2</b>	<b>18,093.2</b>	<b>143,391.4</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Advertising	13,779.5	15,500.0	0.0	15,500.0
Charitable Commissions	1,418.9	1,577.6	226.2	1,803.8
Instant Tickets	15,135.5	25,687.5	5,343.5	31,031.0
On-Line Vendor Fees	9,533.3	10,120.1	795.5	10,915.6
Retailer Commissions	64,420.6	63,210.6	11,728.0	74,938.6
<b>Agency Total - Appropriated Funds</b>	<b>104,287.8</b>	<b>116,095.8</b>	<b>18,093.2</b>	<b>134,189.0</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Lottery - Prize Fund	640,475.4	662,132.8	57,683.7	719,816.5
Lottery Fund	853,652.6	901,380.1	75,313.1	976,693.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,494,128.0</b>	<b>1,563,512.9</b>	<b>132,996.8</b>	<b>1,696,509.7</b>

*Forecasted changes to non-appropriated expenditures can be attributed to Lottery sales and revenue forecasts. As sales increase, prizes and beneficiary distributions also increase.*

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Massage Therapy

The Board of Massage Therapy licenses and regulates massage therapists who are entrusted to increase wellness, relaxation, stress reduction, pain relief, or postural improvement or provide general or specific therapeutic benefits. The Board evaluates the professional competency of massage therapists seeking to be licensed Arizona. Further, the Board promotes continued competence and fitness by investigating complaints against massage therapists, holding hearings, monitoring the activities of its licensees, and enforcing the standards of practice for the massage therapy profession as set forth by law.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

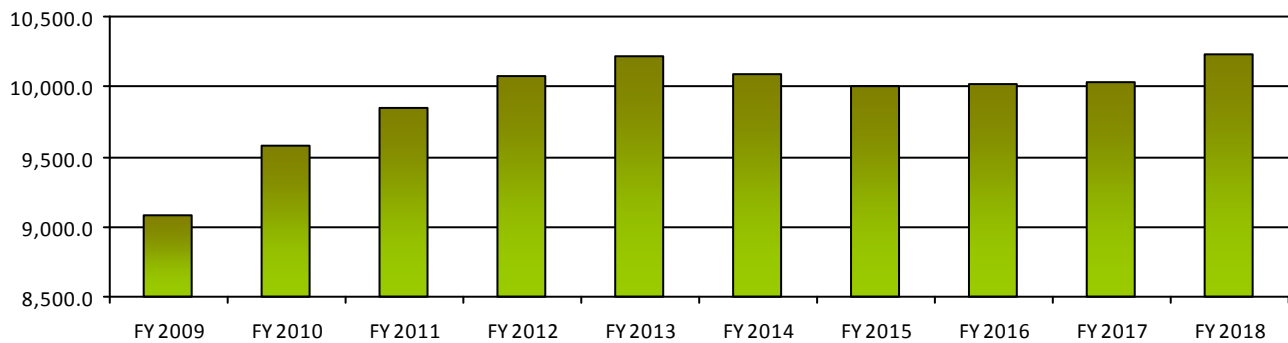
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	414.7	460.9	0.0	460.9
<b>Agency Total</b>	<b>414.7</b>	<b>460.9</b>	<b>0.0</b>	<b>460.9</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Massage therapy applications received for initial licensure and biennial renewal.	5,145	4,847	5,000	5,000
Average number of days to resolve a massage therapy complaint	74.7	77	80	80

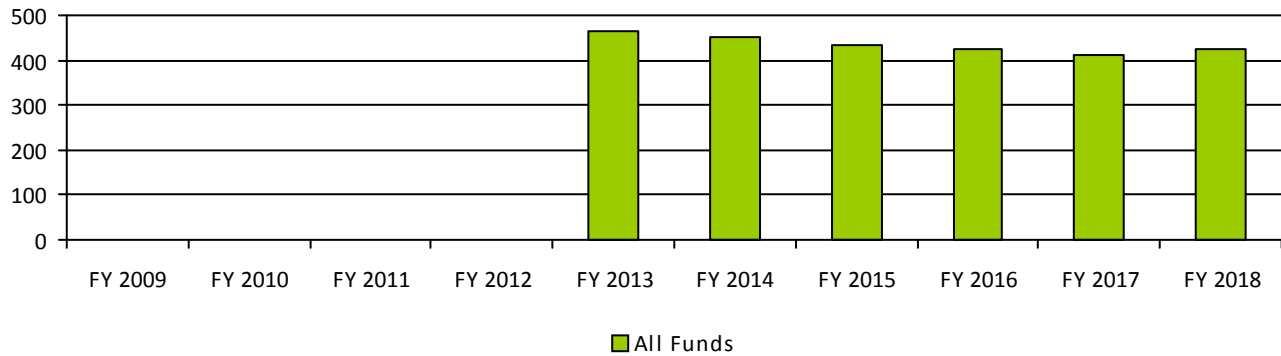
## Number of Licensees





## Agency Expenditures

(in \$1,000s)



Before FY 2013, the Massage Therapy Board was part of the Naturopathic Physicians Board of Medical Examiners.

## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Board of Massage Therapy	414.7	460.9	0.0	460.9
<b>Agency Total - Appropriated Funds</b>	<b>414.7</b>	<b>460.9</b>	<b>0.0</b>	<b>460.9</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	211.6	192.2	0.0	192.2
ERE Amount	97.5	80.1	0.0	80.1
Prof. And Outside Services	27.2	56.8	0.0	56.8
Travel - In State	0.9	0.9	0.0	0.9
Travel - Out of State	2.4	2.8	0.0	2.8
Other Operating Expenses	73.6	126.6	0.0	126.6
Equipment	1.5	1.5	0.0	1.5
<b>Agency Total - Appropriated Funds</b>	<b>414.7</b>	<b>460.9</b>	<b>0.0</b>	<b>460.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Massage Therapy Board Fund	414.7	460.9	0.0	460.9
<b>Agency Total - Appropriated Funds</b>	<b>414.7</b>	<b>460.9</b>	<b>0.0</b>	<b>460.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Medical Board

Agency staff supports two the Arizona Medical Board and the Arizona Regulatory Board of Physician Assistants. The agency processes license applications, handles public complaints against licensees, and disseminates information pertaining to licensees and the regulatory process. The two boards determine and administer disciplinary action in the event of proven violations of their respective practice acts. Together, the boards regulate over 27,000 licensees.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	6,334.8	6,987.1	0.0	6,987.1
Non-Appropriated Funds	155.4	0.0	0.0	0.0
<b>Agency Total</b>	<b>6,490.2</b>	<b>6,987.1</b>	<b>0.0</b>	<b>6,987.1</b>

## Major Executive Budget Initiatives and Funding

### Cloud Migration

The Executive Budget includes a one-time deposit from the Medical Examiners Board Fund into the Automation Projects Fund for the Arizona Medical Board to migrate data to cloud servers.

The Board currently maintains over 15.5 terabytes of data in a physical server that supports daily operations and the Board's website. This issue will allow the Board to migrate data from the local hardware to a cloud solution which will improve security.

The Board expects this project to be completed in FY 2020.

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

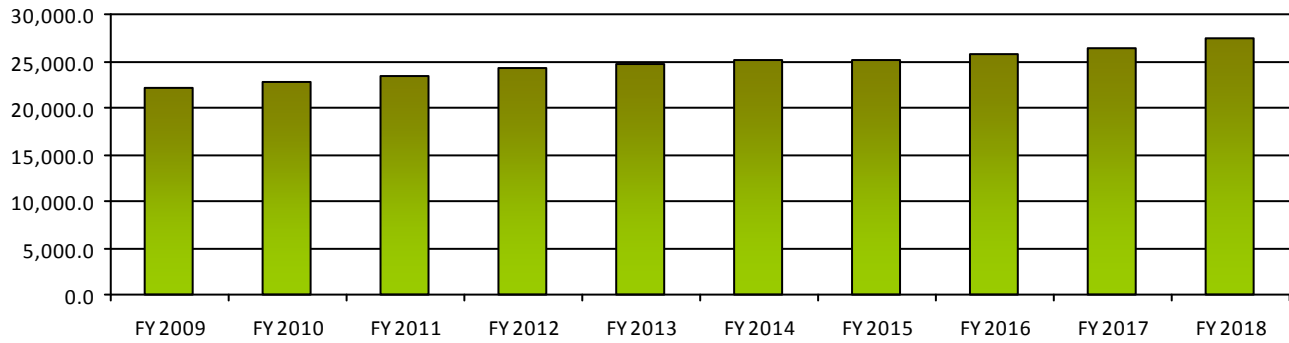
<b>Funding</b>	<b>FY 2020</b>
Medical Examiners Board Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

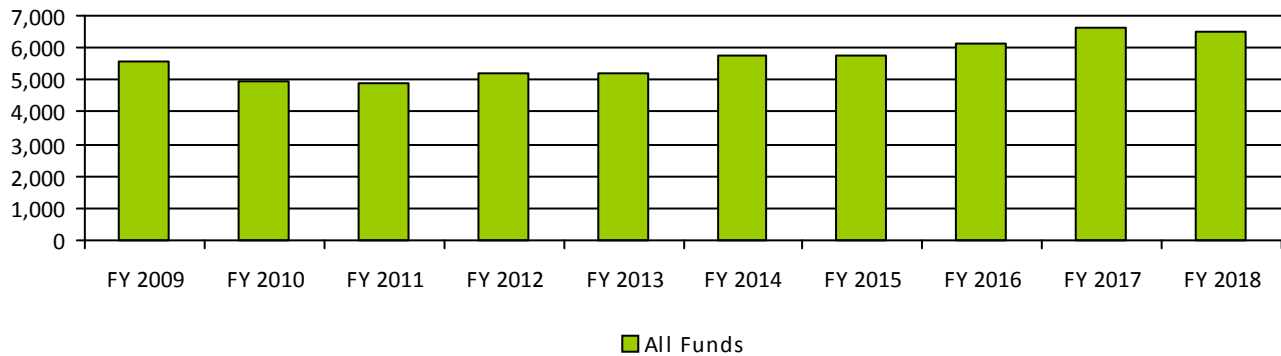
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Average number of days to process an initial medical doctor license upon receipt of completed application	12	4	7	7
Average number of days to complete an medical doctor investigation	163	159	155	155
Average number of days to complete an physician assistant investigation	138	142	130	130
Average score of agency-wide customer service satisfaction surveys (scale of 1-8)	7.7	7.7	7.5	7.5

### Number of MD and PA Licenses



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Licensing, Regulation, & Rehabilitation	6,334.8	6,987.1	0.0	6,987.1
<b>Agency Total - Appropriated Funds</b>	<b>6,334.8</b>	<b>6,987.1</b>	<b>0.0</b>	<b>6,987.1</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	3,110.8	3,457.2	0.0	3,457.2
ERE Amount	1,115.6	1,328.3	0.0	1,328.3
Prof. And Outside Services	883.4	973.6	0.0	973.6
Travel - In State	12.5	22.5	0.0	22.5
Travel - Out of State	26.0	29.0	0.0	29.0
Food	0.1	1.0	0.0	1.0
Other Operating Expenses	923.5	879.2	0.0	879.2
Equipment	145.4	276.3	0.0	276.3
Transfers Out	117.6	20.0	0.0	20.0
<b>Agency Total - Appropriated Funds</b>	<b>6,334.8</b>	<b>6,987.1</b>	<b>0.0</b>	<b>6,987.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Medical Examiners Board Fund	6,334.8	6,987.1	0.0	6,987.1
<b>Agency Total - Appropriated Funds</b>	<b>6,334.8</b>	<b>6,987.1</b>	<b>0.0</b>	<b>6,987.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Employee Performance Incentive Program	0.0	165.0	0.0	165.0
<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>165.0</b>	<b>0.0</b>	<b>165.0</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Medical Examiners Board Fund	155.4	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>155.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Mine Inspector

The State Mine Inspector is a statewide elected constitutional officer and director of the Office of the State Mine Inspector. The Office enforces laws and regulations applicable to mine safety, health, explosives, and land reclamation. The Office inspects the health and safety conditions and practices at active mining operations; investigates mine accidents and employee and public complaints; and conducts federally certified miner and instructor safety training.

The Office administers reclamation financial assurance and enforces the mined land reclamation laws and regulations for the restoration of disturbed lands to a safe and stable environmental condition. The Office promotes public safety regarding abandoned mines. The Office conducts complaint investigations; issues mine-owner compliance notifications; and identifies, assesses, and secures mine safety hazards. The Office also issues permits, licenses, and certificates for elevators and electrical connections and monitors the manufacturing, storing, selling, transferring, and disposal of all explosives or blasting agents.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

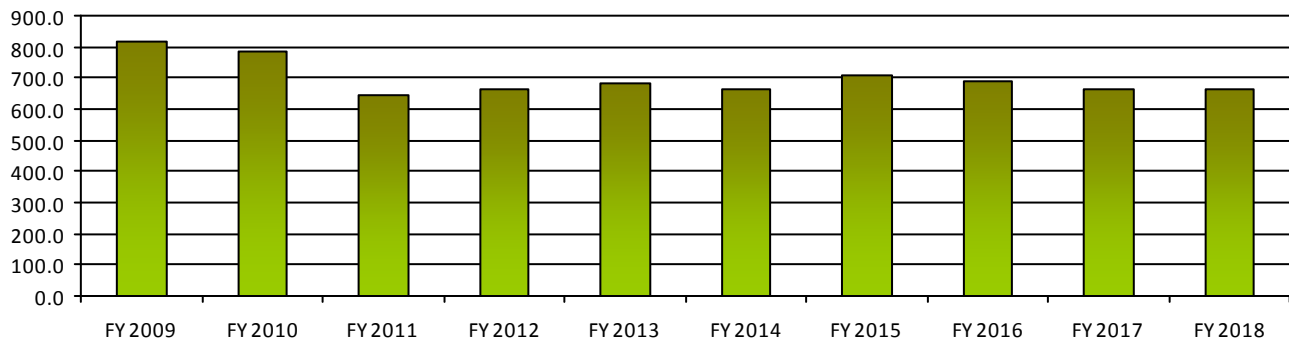
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,117.7	1,255.8	0.0	1,255.8
Other Appropriated Funds	17.4	112.9	0.0	112.9
Non-Appropriated Funds	360.2	632.2	(9.3)	622.9
<b>Agency Total</b>	<b>1,495.2</b>	<b>2,000.9</b>	<b>(9.3)</b>	<b>1,991.6</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

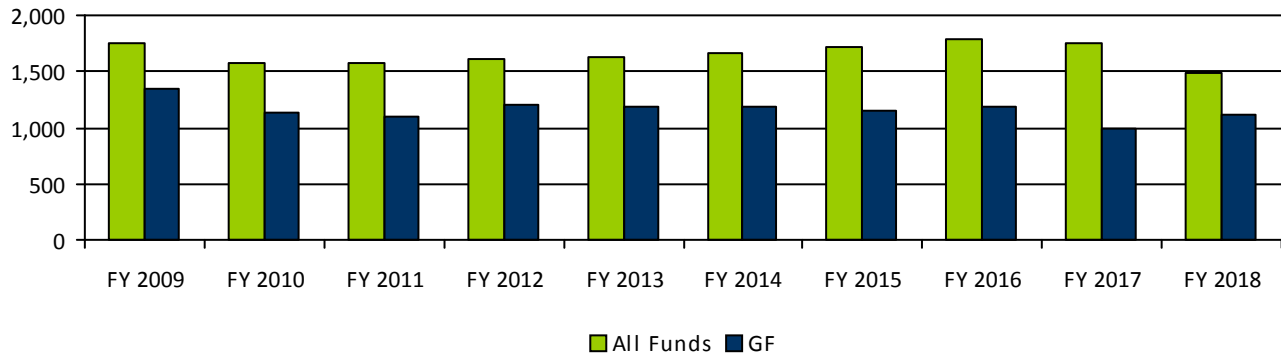
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of reportable (lost time) mine accidents	147	143	143	143
Number of abandoned mine openings secured	12	38	50	50
Number of annual mined land reclamation compliance reviews	215	214	214	214

## Number of Safety Inspections Completed



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Abandoned Mines Inventory	185.9	194.7	0.0	194.7
Mined Land Reclamation	17.4	112.9	0.0	112.9
Mining Safety Enforcement	931.8	1,061.1	0.0	1,061.1
<b>Agency Total - Appropriated Funds</b>	<b>1,135.1</b>	<b>1,368.7</b>	<b>0.0</b>	<b>1,368.7</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Personal Services	557.0	628.0	0.0	628.0
ERE Amount	245.2	304.2	0.0	304.2
Prof. And Outside Services	25.8	101.5	0.0	101.5
Travel - In State	76.9	77.6	0.0	77.6
Travel - Out of State	0.4	7.5	0.0	7.5
Other Operating Expenses	218.3	246.4	0.0	246.4
Equipment	11.5	3.5	0.0	3.5
<b>Agency Total - Appropriated Funds</b>	<b>1,135.1</b>	<b>1,368.7</b>	<b>0.0</b>	<b>1,368.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	1,117.7	1,255.8	0.0	1,255.8
Aggregate Mining Reclamation Fund	17.4	112.9	0.0	112.9
<b>Agency Total - Appropriated Funds</b>	<b>1,135.1</b>	<b>1,368.7</b>	<b>0.0</b>	<b>1,368.7</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Abandoned Mines	185.9	194.7	0.0	194.7
Aggregate Mined Land Reclamation	17.4	112.9	0.0	112.9
<b>Agency Total - Appropriated Funds</b>	<b>203.3</b>	<b>307.6</b>	<b>0.0</b>	<b>307.6</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Federal Education and Training Fund	25.6	68.1	0.0	68.1
Federal Grant	334.6	564.1	(9.3)	554.8
<b>Agency Total - Non-Appropriated Funds</b>	<b>360.2</b>	<b>632.2</b>	<b>(9.3)</b>	<b>622.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	334.5	563.3	185.1

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.

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

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

# Naturopathic Physicians Board of Medical Examiners

The Board issues licenses and certificates, including specialty certificates and certificates to dispense, to applicants who meet the requirements of Arizona law for naturopathic medicine. Further, the Board certifies naturopathic assistants, graduates who participate in postdoctoral training programs, and naturopathic students to engage in clinical training programs. The Board also conducts investigations and hearings into allegations of medical incompetence and unprofessional conduct.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

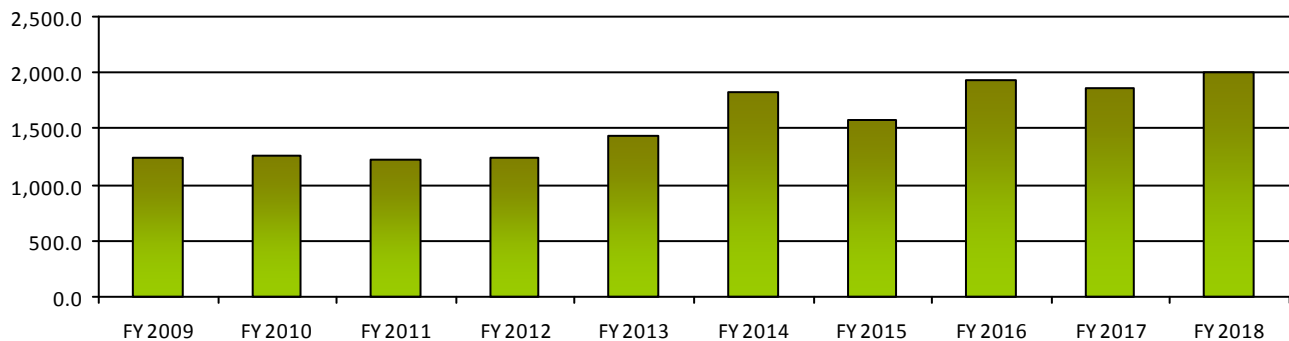
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	179.5	187.4	0.0	187.4
<b>Agency Total</b>	<b>179.5</b>	<b>187.4</b>	<b>0.0</b>	<b>187.4</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Active physician licenses	883	959	978	985
Complaints received against licensed or certified persons	21	26	30	30
Complaints resolved in same fiscal year	16	17	17	17

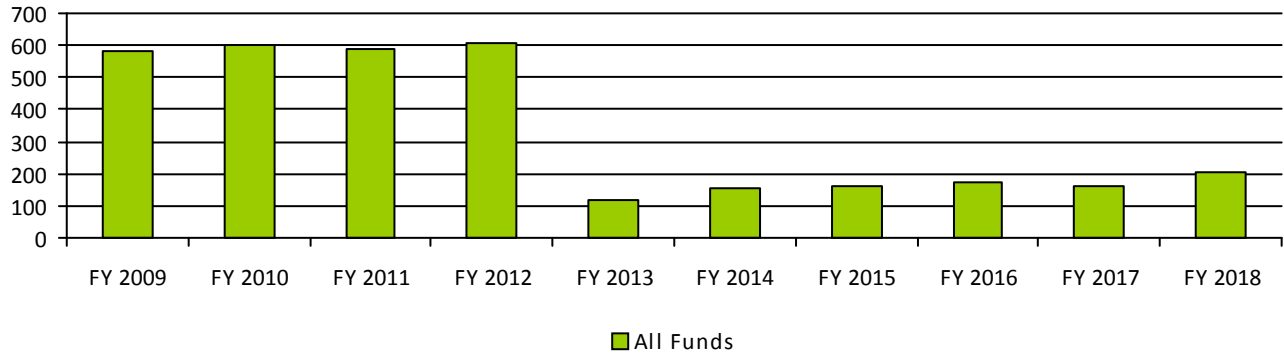
## Number of Naturopathic Medicine Licenses/Certificates Issued





## Agency Expenditures

(in \$1,000s)



The data through FY 2012 combines expenditures from the Board and the Board of Massage Therapy

## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Naturopathic Licensing and Regulation	179.5	187.4	0.0	187.4
<b>Agency Total - Appropriated Funds</b>	<b>179.5</b>	<b>187.4</b>	<b>0.0</b>	<b>187.4</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Personal Services	96.8	100.5	0.0	100.5
ERE Amount	49.9	46.3	0.0	46.3
Prof. And Outside Services	2.3	2.5	0.0	2.5
Travel - In State	1.1	1.1	0.0	1.1
Other Operating Expenses	29.3	37.0	0.0	37.0
Equipment	0.1	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>179.5</b>	<b>187.4</b>	<b>0.0</b>	<b>187.4</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Naturopathic Board Fund	179.5	187.4	0.0	187.4
<b>Agency Total - Appropriated Funds</b>	<b>179.5</b>	<b>187.4</b>	<b>0.0</b>	<b>187.4</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Navigable Stream Adjudication Commission

The Arizona Navigable Stream Adjudication Commission (ANSAC) is a single-program agency. The Commission is charged with gathering evidence, holding hearings, and making determinations regarding navigability of the 39,039 streams and rivers in Arizona as of February 14, 1912. Part of this responsibility is to respond to issues raised by the Arizona Court of Appeals and returned to the Commission for additional hearings regarding specific topics. The Commission must litigate cases in court, including defending appeals and other legal actions that are filed in State Court against the Commission, and must complete Commission reports to be recorded in each appropriate county following the appeals processes.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	119.0	127.4	0.0	127.4
Other Appropriated Funds	32.9	200.0	0.0	200.0
<b>Agency Total</b>	<b>151.9</b>	<b>327.4</b>	<b>0.0</b>	<b>327.4</b>

## Major Executive Budget Initiatives and Funding

### Legal Fees

The Executive Budget continues funding for attorney and hearing-related services.

The FY 2019 budget included \$200,000 from the Arizona Water Banking Fund for legal obligations associated with ongoing navigability adjudications. The Executive Budget maintains that appropriation in FY 2020.

Because the Commission received \$200,000 in one-time funding in FY 2019, and the Executive Budget continues this amount in FY 2020, the net impact of this initiative is \$0.

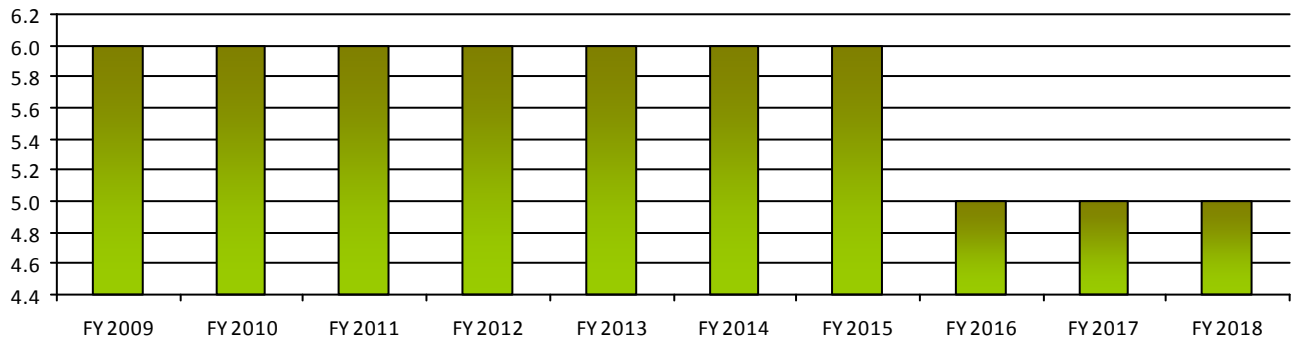
<b>Funding</b>	<b>FY 2020</b>
Arizona Water Banking Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

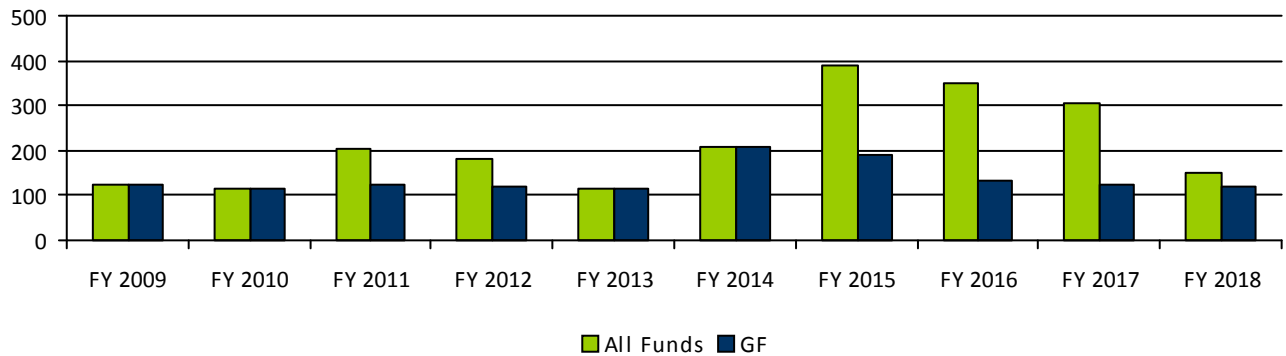
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of appeals in process.	0	5	5	5

## Remand Case Hearings from Court of Appeals - 6 Cases



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Stream Adjudication	151.9	327.4	0.0	327.4
<b>Agency Total - Appropriated Funds</b>	<b>151.9</b>	<b>327.4</b>	<b>0.0</b>	<b>327.4</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	70.8	70.0	0.0	70.0
ERE Amount	32.0	32.0	0.0	32.0
Prof. And Outside Services	32.9	200.0	0.0	200.0
Other Operating Expenses	14.9	25.4	0.0	25.4
Equipment	0.2	0.0	0.0	0.0
Transfers Out	1.1	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>151.9</b>	<b>327.4</b>	<b>0.0</b>	<b>327.4</b>

BY APPROPRIATED FUND	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	119.0	127.4	0.0	127.4

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Water Banking Fund	32.9	200.0	0.0	200.0
<b>Agency Total - Appropriated Funds</b>	<b>151.9</b>	<b>327.4</b>	<b>0.0</b>	<b>327.4</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Board of Nursing

The State Board of Nursing protects the public by assuring that standards of practice are defined and that persons engaged in the practice of nursing are competent. It approves individuals for licensure, registration, and certification; approves educational programs for nurses and nursing assistants; investigates complaints concerning licensee and certificate holder compliance with the law; and determines and administers disciplinary actions in the event of proven violations of the Nurse Practice Act.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

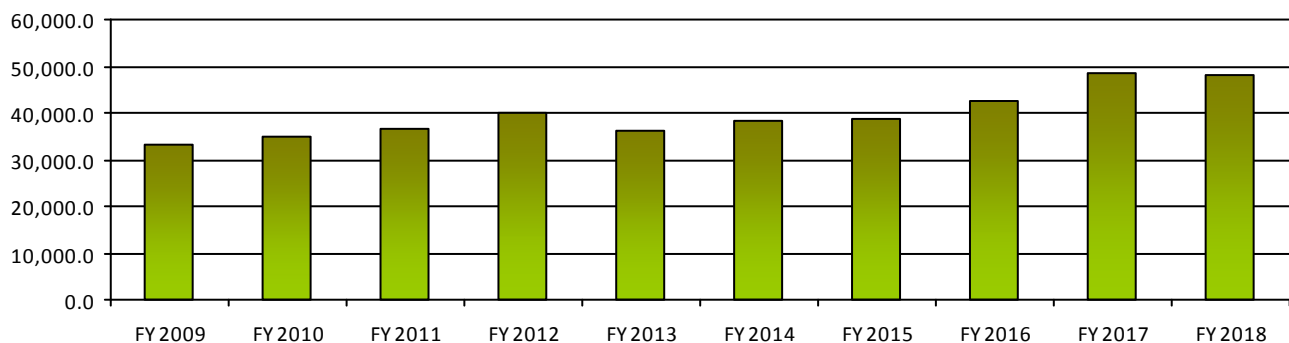
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	4,822.6	4,738.2	0.0	4,738.2
Non-Appropriated Funds	414.9	414.7	0.0	414.7
<b>Agency Total</b>	<b>5,237.5</b>	<b>5,152.9</b>	<b>0.0</b>	<b>5,152.9</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

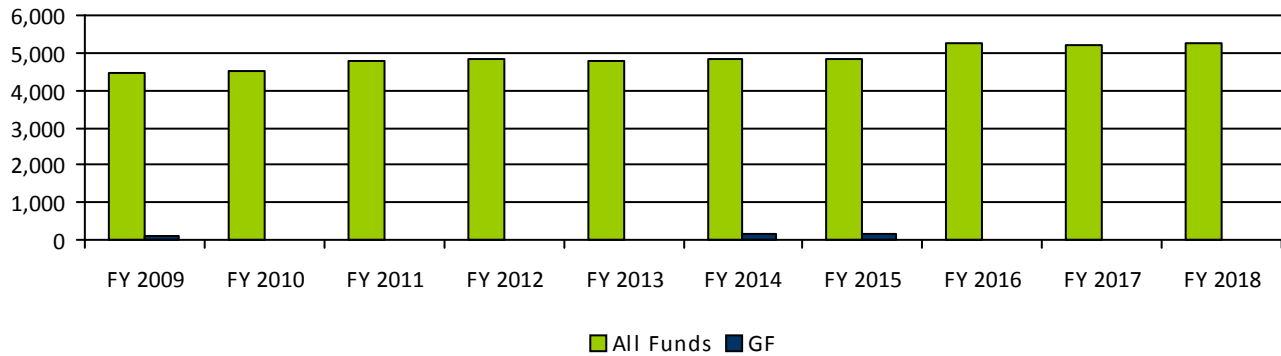
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Total licensees Registered Nurses and Licensed Practical Nurses	95,694	99,335	99,000	100,000
Total complaints received	1,000	1,969	1,900	1,800
Total individuals certified as nursing assistants	28,692	28,832	29,000	29,500
Average calendar days from receipt of CNA complaint to resolution	330	367	350	350
Average calendar days from receipt of RN/LPN complaint to resolution	300	530	475	400

## Total Licenses Issued



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation - RN/LPN	4,297.6	4,201.5	0.0	4,201.5
Nursing Assistant	525.0	536.7	0.0	536.7
<b>Agency Total - Appropriated Funds</b>	<b>4,822.6</b>	<b>4,738.2</b>	<b>0.0</b>	<b>4,738.2</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	2,930.1	2,701.8	0.0	2,701.8
ERE Amount	1,074.8	1,094.6	0.0	1,094.6
Prof. And Outside Services	345.7	343.4	0.0	343.4
Travel - In State	3.7	11.4	0.0	11.4
Travel - Out of State	7.3	8.1	0.0	8.1
Other Operating Expenses	401.1	536.5	0.0	536.5
Equipment	32.8	42.4	0.0	42.4
Transfers Out	27.1	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>4,822.6</b>	<b>4,738.2</b>	<b>0.0</b>	<b>4,738.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Nursing Board Fund	4,822.6	4,738.2	0.0	4,738.2
<b>Agency Total - Appropriated Funds</b>	<b>4,822.6</b>	<b>4,738.2</b>	<b>0.0</b>	<b>4,738.2</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Federal Grant	414.9	414.7	0.0	414.7
<b>Agency Total - Non-Appropriated Funds</b>	<b>414.9</b>	<b>414.7</b>	<b>0.0</b>	<b>414.7</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	829.6	1,037.2	1,037.2

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.

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

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

## Nursing Care Ins. Admin. Examiners

The Board of Nursing Care Institution Administrators and Assisted Living Facilities Managers evaluates and processes initial applications and renewals from individuals seeking nursing home administrator licenses and assisted living facility manager certificates. As administrators and managers are required by law to meet continuing education requirements, the Board also approves continuing education programs. In addition, the Board approves, renews, and regulates assisted living facility manager and caregiver training programs, and investigates complaints received from the public or the Department of Health Services and imposes disciplinary action on licensees or certificate holders when necessary. All Board functions are accomplished through a fee-financed program of examination, licensure, and regulation.

All dollar amounts are expressed in thousands.

### Agency Budget Summary

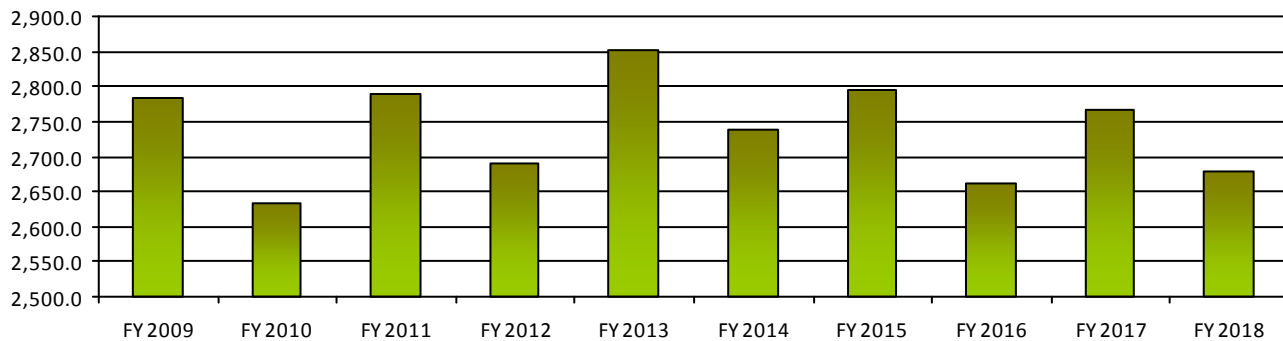
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	394.2	443.6	0.0	443.6
<b>Agency Total</b>	<b>394.2</b>	<b>443.6</b>	<b>0.0</b>	<b>443.6</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of complaint and application investigations conducted	142	195	200	205
Average calendar days to renew a license	3	1	4	4

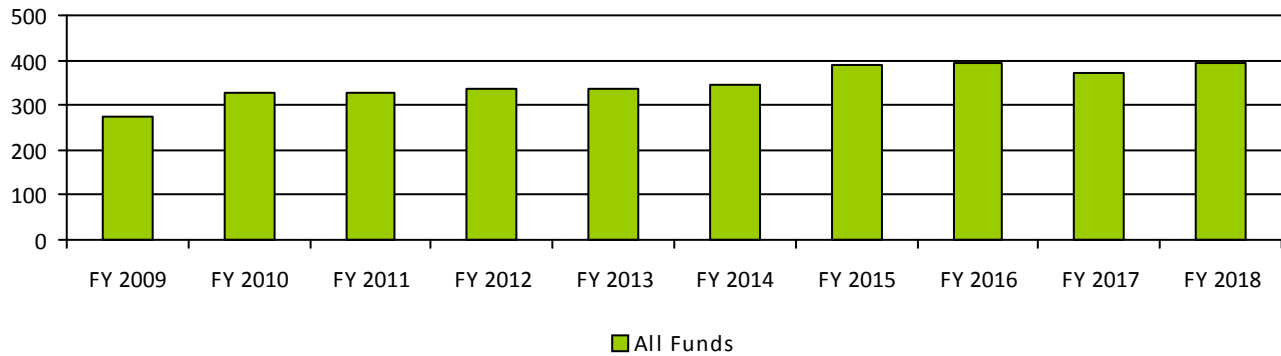
### Number of Licensees





## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation	394.2	443.6	0.0	443.6
<b>Agency Total - Appropriated Funds</b>	<b>394.2</b>	<b>443.6</b>	<b>0.0</b>	<b>443.6</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	236.7	247.0	0.0	247.0
ERE Amount	106.7	107.9	0.0	107.9
Prof. And Outside Services	0.0	4.0	0.0	4.0
Travel - In State	3.9	7.0	0.0	7.0
Travel - Out of State	0.1	4.0	0.0	4.0
Other Operating Expenses	32.5	65.8	0.0	65.8
Equipment	6.3	7.9	0.0	7.9
Transfers Out	7.9	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>394.2</b>	<b>443.6</b>	<b>0.0</b>	<b>443.6</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Nursing Care Institution Admin/ACHMC Fund	394.2	443.6	0.0	443.6
<b>Agency Total - Appropriated Funds</b>	<b>394.2</b>	<b>443.6</b>	<b>0.0</b>	<b>443.6</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Board of Occupational Therapy Examiners

The Board of Occupational Therapy Examiners issues licenses for occupational therapists and occupational therapy assistants. The Board requires that each applicant meet minimum standards of education, experience, and competence. The Board also investigates complaints and takes appropriate disciplinary action.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp.Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Other Appropriated Funds	165.8	190.1	7.1	197.2
<b>Agency Total</b>	<b>165.8</b>	<b>190.1</b>	<b>7.1</b>	<b>197.2</b>

## Major Executive Budget Initiatives and Funding

### Personnel Funding/Reorganization

The Executive Budget includes an increase in funding to allow the Board to enter into an interagency service agreement (ISA) with the Athletic Training Board to receive administrative assistance from Athletic Training Board staff.

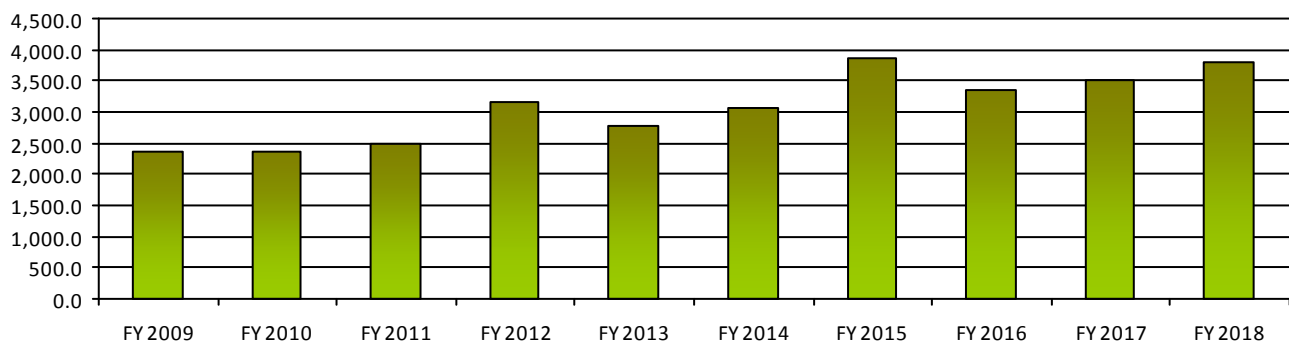
Funding	FY 2020
Occupational Therapy Fund	7.1
<b>Issue Total</b>	<b>7.1</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

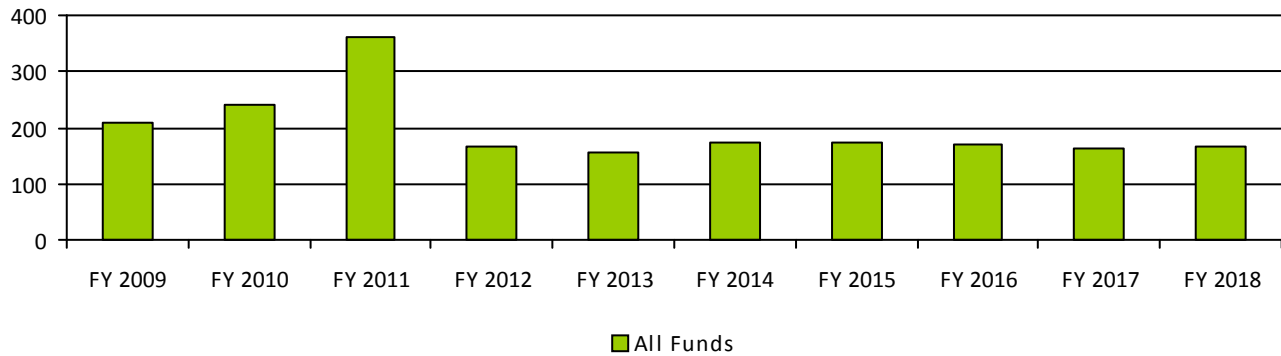
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of individuals licensed as occupational therapists	2,378	2,505	2,600	2,700
Number of occupational therapy complaints received	7	7	10	10

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



*Expenditures from Athletic Training Fund are included in agency expenditures prior to FY 2012.*

## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation	165.8	190.1	7.1	197.2
<b>Agency Total - Appropriated Funds</b>	<b>165.8</b>	<b>190.1</b>	<b>7.1</b>	<b>197.2</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	92.0	94.0	5.8	99.8
ERE Amount	44.2	45.9	1.3	47.2
Prof. And Outside Services	0.1	0.0	0.0	0.0
Travel - In State	0.7	1.3	0.0	1.3
Other Operating Expenses	28.2	48.9	0.0	48.9
Equipment	0.7	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>165.8</b>	<b>190.1</b>	<b>7.1</b>	<b>197.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Occupational Therapy Fund	165.8	190.1	7.1	197.2
<b>Agency Total - Appropriated Funds</b>	<b>165.8</b>	<b>190.1</b>	<b>7.1</b>	<b>197.2</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Board of Dispensing Opticians

The Board of Dispensing Opticians licenses optical establishments and professionals to practice in the field of opticianry. Dispensing opticians fill orders for and fit persons with corrective eyewear. The Board investigates complaints against licensees and unlicensed entities. The Board is distinguished from the Board of Optometry, which regulates optometrists.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

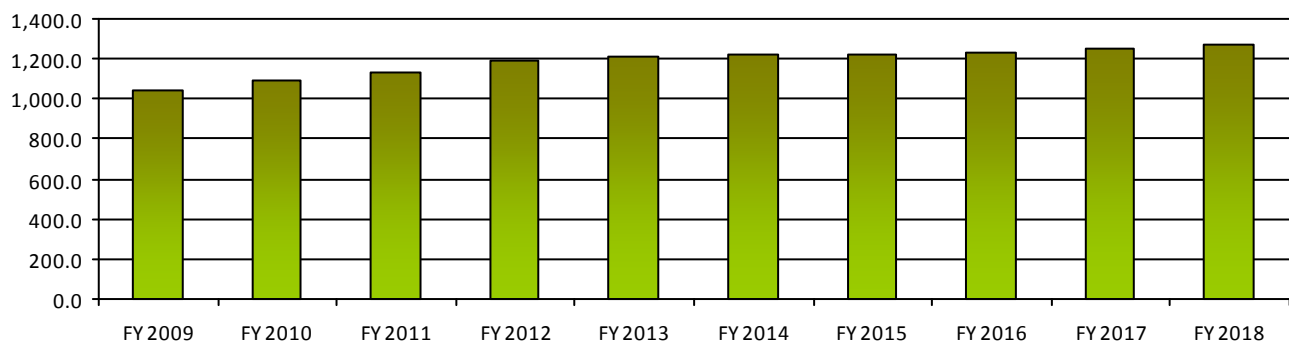
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	179.8	149.1	0.0	149.1
<b>Agency Total</b>	<b>179.8</b>	<b>149.1</b>	<b>0.0</b>	<b>149.1</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

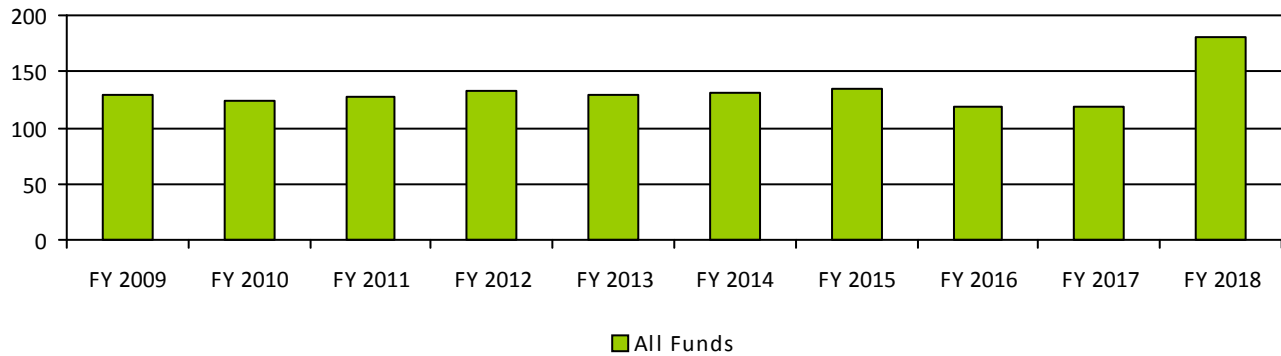
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Optician licenses issued	36	59	55	55
Establishment renewal applications processed	336	386	390	390
Complaints about licensees received and investigated	0	5	5	5
Number of days from receipt of complaint until completion	0	60	60	60

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation	179.8	149.1	0.0	149.1
<b>Agency Total - Appropriated Funds</b>	<b>179.8</b>	<b>149.1</b>	<b>0.0</b>	<b>149.1</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	90.4	73.5	0.0	73.5
ERE Amount	29.6	28.3	0.0	28.3
Prof. And Outside Services	0.1	1.0	0.0	1.0
Travel - In State	5.3	8.5	0.0	8.5
Travel - Out of State	2.4	2.0	0.0	2.0
Other Operating Expenses	47.6	35.8	0.0	35.8
Equipment	2.2	0.0	0.0	0.0
Transfers Out	2.1	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>179.8</b>	<b>149.1</b>	<b>0.0</b>	<b>149.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Dispensing Opticians Board Fund	179.8	149.1	0.0	149.1
<b>Agency Total - Appropriated Funds</b>	<b>179.8</b>	<b>149.1</b>	<b>0.0</b>	<b>149.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Annual Leave Payout	14.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

# Board of Optometry

The Arizona State Board of Optometry examines, licenses, and regulates optometric doctors. In addition, the Board registers out-of-state replacement contact lens dispensers. The Board investigates complaints alleging violations of the Optometric Practice Act and takes administrative regulatory action when required.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Other Appropriated Funds	205.4	243.8	(10.0)	233.8
<b>Agency Total</b>	<b>205.4</b>	<b>243.8</b>	<b>(10.0)</b>	<b>233.8</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for document scanning and digitizing records.

The FY 2019 budget included a one-time appropriation of \$10,000 to scan and digitize records. The Executive Budget backs out this funding in FY 2020.

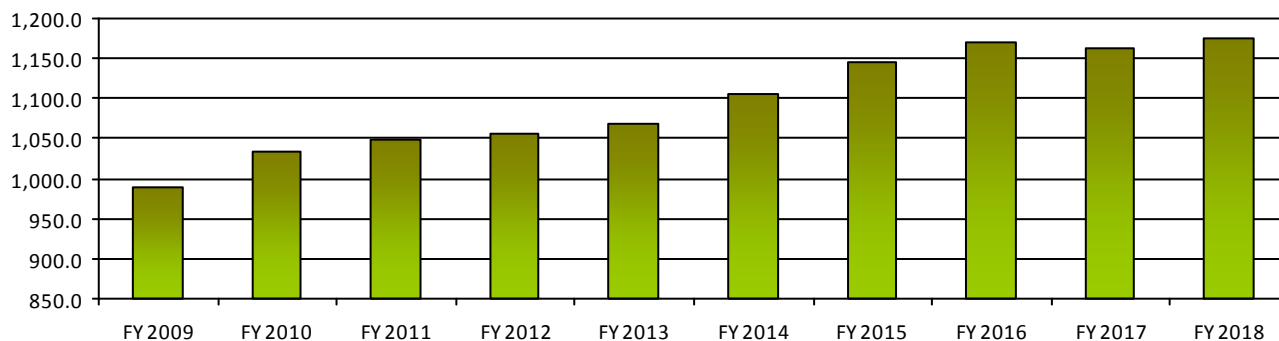
Funding	FY 2020
Board of Optometry Fund	(10.0)
<b>Issue Total</b>	<b>(10.0)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

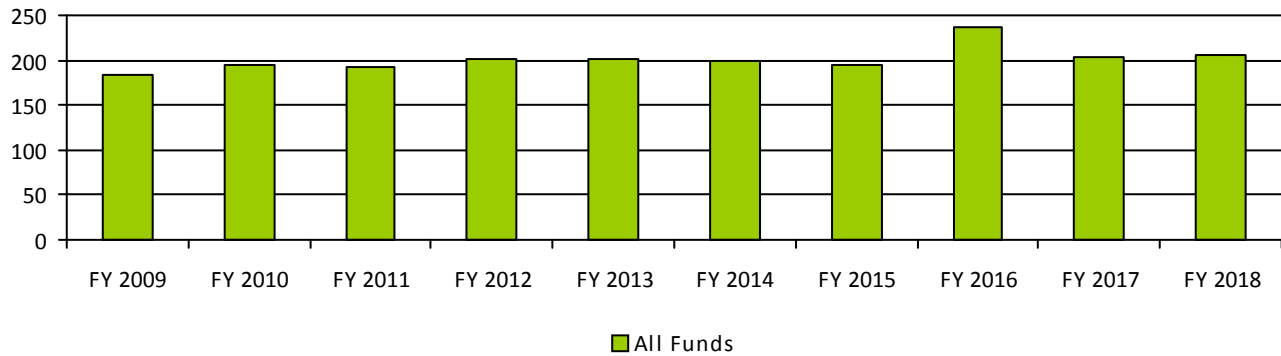
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Total number of complaints received	223	158	18	18
Total number of disciplinary actions	0	0	2	2

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation	205.4	243.8	(10.0)	233.8
<b>Agency Total - Appropriated Funds</b>	<b>205.4</b>	<b>243.8</b>	<b>(10.0)</b>	<b>233.8</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	122.6	112.0	0.0	112.0
ERE Amount	41.4	42.0	0.0	42.0
Prof. And Outside Services	0.1	0.1	0.0	0.1
Travel - In State	1.5	1.5	0.0	1.5
Travel - Out of State	0.5	3.0	0.0	3.0
Other Operating Expenses	34.9	84.7	(10.0)	74.7
Equipment	0.3	0.5	0.0	0.5
Transfers Out	4.1	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>205.4</b>	<b>243.8</b>	<b>(10.0)</b>	<b>233.8</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Board of Optometry Fund	205.4	243.8	(10.0)	233.8
<b>Agency Total - Appropriated Funds</b>	<b>205.4</b>	<b>243.8</b>	<b>(10.0)</b>	<b>233.8</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Board of Osteopathic Examiners

The Board of Osteopathic Examiners regulates osteopathic physicians in Arizona. The Board is responsible for the licensure of osteopathic physicians and residents, the enforcement of standards of practice, and the review and adjudication of complaints. The Board protects the public by setting educational and training standards for licensure and by reviewing complaints made against osteopathic physicians, interns, and residents to ensure that their conduct meets the standards of the profession, as defined by A.R.S. § 32-1854.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	846.0	903.5	93.7	997.2
<b>Agency Total</b>	<b>846.0</b>	<b>903.5</b>	<b>93.7</b>	<b>997.2</b>

## Major Executive Budget Initiatives and Funding

### Increased Investigation Staff Hours

The Executive Budget includes an increase in funding for an additional 0.3 FTE Medical Consultant position and 0.5 FTE Senior Medical Investigator position to reduce the time needed to resolve complaints received by the Board.

The Arizona Auditor General's Office has determined that Arizona health regulatory boards should resolve complaints within 180 days of receiving them. Over the past five years, the Osteopathic Board's average for resolving complaints has been consistently over 180 days, due to limited staff time. This initiative will increase the hours of two current part-time investigation staff, which will allow the Board to resolve complaints in a shorter amount of time.

<b>Funding</b>	<b>FY 2020</b>
Osteopathic Examiners Board Fund	93.7
<b>Issue Total</b>	<b>93.7</b>

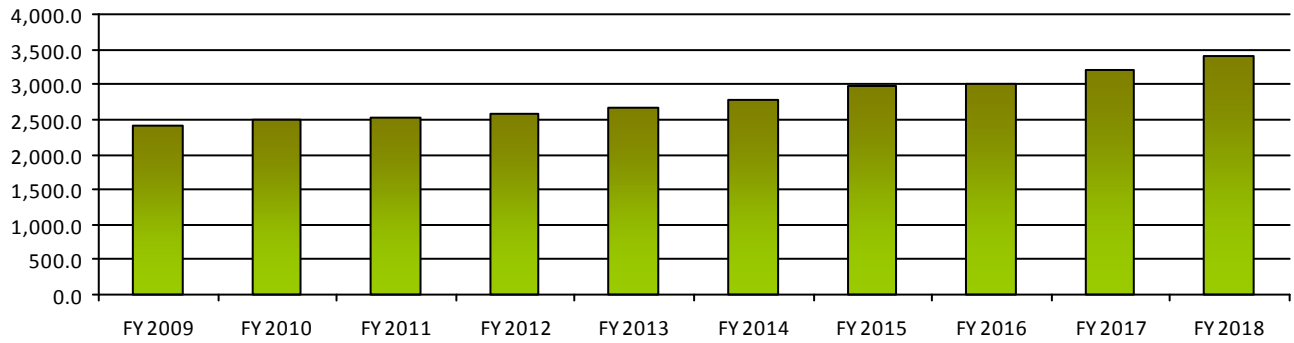
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Administration as percent of total cost	7	8	8	8
Customer satisfaction rating (1-8)	5	5	6	7
Average days to issue new license	24	2	3	3
Number of new and existing licenses	3,204	3,282	3,285	3,301
Complaints investigated	269	250	300	280
Average calendar days to resolve a complaint	217	280	260	180

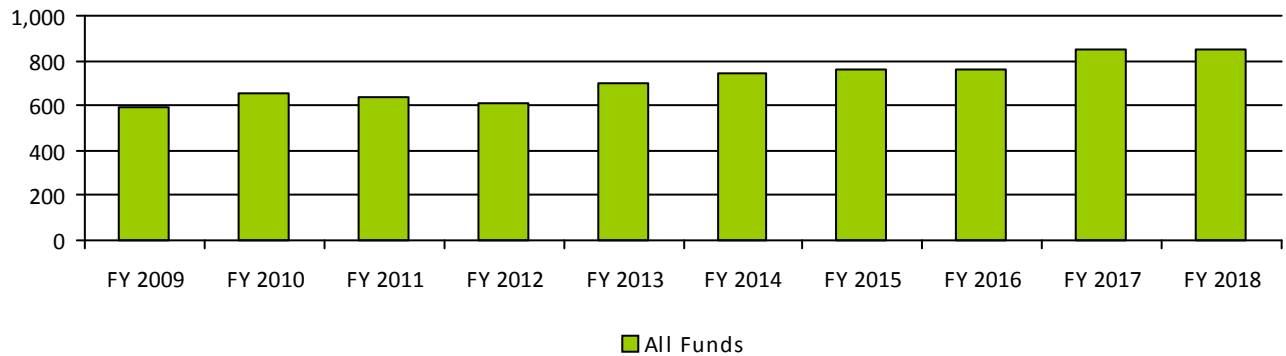


### Number of Licensees



### Agency Expenditures

(in \$1,000s)



### State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation	846.0	903.5	93.7	997.2
<b>Agency Total - Appropriated Funds</b>	<b>846.0</b>	<b>903.5</b>	<b>93.7</b>	<b>997.2</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	388.6	415.2	70.7	485.9
ERE Amount	158.2	173.5	23.0	196.5
Prof. And Outside Services	129.4	158.7	0.0	158.7
Travel - In State	1.3	2.5	0.0	2.5
Travel - Out of State	1.1	5.5	0.0	5.5
Other Operating Expenses	149.3	148.1	0.0	148.1
Equipment	18.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>846.0</b>	<b>903.5</b>	<b>93.7</b>	<b>997.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
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<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Osteopathic Examiners Board Fund	846.0	903.5	93.7	997.2
<b>Agency Total - Appropriated Funds</b>	<b>846.0</b>	<b>903.5</b>	<b>93.7</b>	<b>997.2</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Arizona State Parks

The Arizona State Parks and Trails was created in 1957 by the Legislature to enhance the economies of rural Arizona while protecting Arizona’s most precious historic and natural resources, which attracted more than 3.1 million visitors in FY 2018, one-half of which are typically visitors to the state. Arizona State Parks develops, and in collaboration with partners, manages 35 State parks and natural areas and provides safe and enjoyable facilities and programs throughout the state. The agency manages over 64,000 acres, much of which is open for the public to enjoy.

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 grant programs and statewide recreation 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 Grants; and Administrative Services.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	13,322.9	14,771.4	0.0	14,771.4
Non-Appropriated Funds	17,665.4	21,145.0	(673.3)	20,471.7
<b>Agency Total</b>	<b>30,988.3</b>	<b>35,916.4</b>	<b>(673.3)</b>	<b>35,243.1</b>

## Major Executive Budget Initiatives and Funding

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$82,500 to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

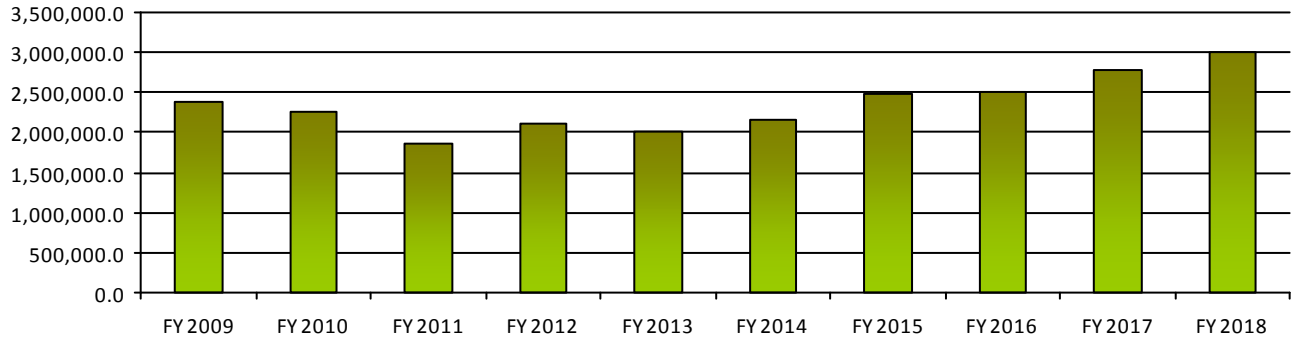
Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
State Parks Revenue Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

<b>FTE Series Title</b>	<b>PS + ERE Increase</b>	<b>Avg. % Salary Increase for Series</b>	<b>Previous Weighted- Average Salary</b>	<b>New Weighted- Average Salary</b>
Park Ranger- Law Enforcement Officers	\$82,500	5.00%	\$48,069	\$50,472
<b>Total</b>	<b>\$82,500</b>			

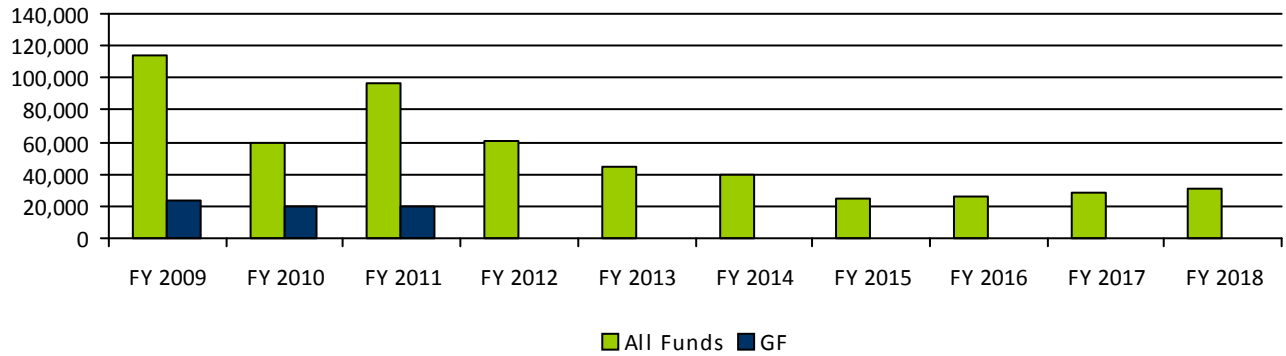
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Total Visitation



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Approp.	Net Change	Exec. Bud.
Administration	0.0	0.0	0.0	0.0
Park Development and Operation	13,322.9	14,771.4	0.0	14,771.4
<b>Agency Total - Appropriated Funds</b>	<b>13,322.9</b>	<b>14,771.4</b>	<b>0.0</b>	<b>14,771.4</b>

BY EXPENDITURE OBJECT	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Approp.	Net Change	Exec. Bud.
Personal Services	5,462.5	6,550.1	0.0	6,550.1
ERE Amount	2,718.4	3,401.7	0.0	3,401.7
Prof. And Outside Services	567.8	21.0	0.0	21.0
Travel - In State	2.8	10.0	0.0	10.0
Travel - Out of State	0.4	0.0	0.0	0.0
Food	0.3	1.4	0.0	1.4
Other Operating Expenses	3,744.9	4,483.4	0.0	4,483.4
Equipment	825.8	303.8	0.0	303.8
<b>Agency Total - Appropriated Funds</b>	<b>13,322.9</b>	<b>14,771.4</b>	<b>0.0</b>	<b>14,771.4</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
State Parks Revenue Fund	13,322.9	14,771.4	0.0	14,771.4
<b>Agency Total - Appropriated Funds</b>	<b>13,322.9</b>	<b>14,771.4</b>	<b>0.0</b>	<b>14,771.4</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Kartchner Caverns State Park	1,878.9	2,245.7	0.0	2,245.7
<b>Agency Total - Appropriated Funds</b>	<b>1,878.9</b>	<b>2,245.7</b>	<b>0.0</b>	<b>2,245.7</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Trail Fund	41.9	35.6	(35.6)	0.0
Federal Grant	2,139.8	5,946.2	(109.1)	5,837.1
Land Conservation Fund	148.8	116.2	(116.2)	0.0
Off-Highway Vehicle Recreation Fund	2,186.1	3,215.4	0.0	3,215.4
Partnership Fund	2,983.1	2,696.9	0.0	2,696.9
State Lake Improvement Fund	10,065.6	8,322.3	0.0	8,322.3
State Parks Donations	88.4	350.0	(140.0)	210.0
Sustainable State Parks and Roads Fund	11.7	190.0	0.0	190.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>17,665.4</b>	<b>20,872.6</b>	<b>(400.9)</b>	<b>20,471.7</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	<b>2,141.9</b>	<b>5,758.5</b>	<b>3,538.1</b>

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.

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

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

# Personnel Board

The State Personnel Board is responsible for hearing and reviewing, via an administrative hearing process, appeals filed by covered State employees who have been dismissed from State service, suspended for more than 80 working hours, or involuntarily demoted resulting from disciplinary action. The Board also hears and reviews complaints filed under the whistleblower statute. Under the direction of the presiding hearing officer, the proceedings are conducted on an informal basis through the taking of direct testimony, the cross examination of witnesses, and the admission of evidence. A record of the proceedings is taken and made available, upon request, to hearing officers, board members, and parties to the appeal. The hearing officer determines the facts based on the evidence presented and makes a recommendation regarding discipline to the Board. Board members are subsequently provided with case information so they may determine whether proper discipline has been imposed.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

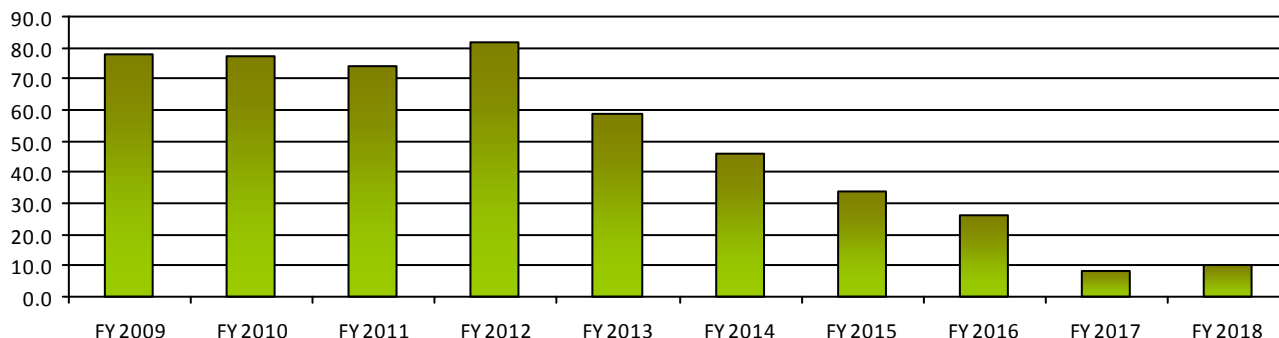
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	230.3	361.0	0.0	361.0
<b>Agency Total</b>	<b>230.3</b>	<b>361.0</b>	<b>0.0</b>	<b>361.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

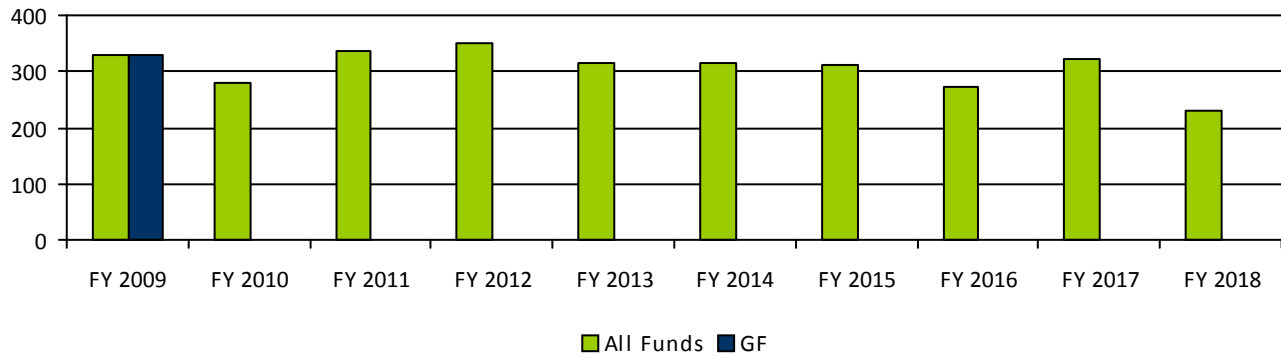
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Percent of customers rating overall hearing process as good to excellent	100	0	98	98
Number of appeals/complaints filed	8	10	10	10
Average days from receipt of an appeal/complaint until the Board issues a final order	116	83	115	115
Average cost of an appeal/complaint (dollars)	2,187	1,882	1,500	1,500

## Number of Appeals/Complaints Filed



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Appeals/Complaints	230.3	361.0	0.0	361.0
<b>Agency Total - Appropriated Funds</b>	<b>230.3</b>	<b>361.0</b>	<b>0.0</b>	<b>361.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	82.2	125.0	0.0	125.0
ERE Amount	35.3	57.8	0.0	57.8
Prof. And Outside Services	62.7	132.6	0.0	132.6
Travel - In State	0.6	0.6	0.0	0.6
Other Operating Expenses	47.3	40.0	0.0	40.0
Equipment	2.2	5.0	0.0	5.0
<b>Agency Total - Appropriated Funds</b>	<b>230.3</b>	<b>361.0</b>	<b>0.0</b>	<b>361.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personnel Division Fund	230.3	361.0	0.0	361.0
<b>Agency Total - Appropriated Funds</b>	<b>230.3</b>	<b>361.0</b>	<b>0.0</b>	<b>361.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Board of Pharmacy

The Board of Pharmacy has four primary functions. The first is to issue licenses to pharmacists, pharmacy interns, and pharmacy technicians. Additionally, it is responsible for issuing permits to pharmacies, stores selling over-the-counter (OTC) products, manufacturers, wholesalers, and distributors. The Board also conducts compliance inspections of permitted facilities and investigates complaints and adjudicates violations of applicable State and federal laws and rules. The Board promulgates and reviews State rules and regulations in regard to the industry. The Board oversees the Controlled Substance Prescription Monitoring Program (CSPMP), which is a tool that enables practitioners to prescribe appropriately.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	2,060.4	2,190.0	452.2	2,642.2
Non-Appropriated Funds	2,432.9	2,379.5	(895.0)	1,484.5
<b>Agency Total</b>	<b>4,493.3</b>	<b>4,569.5</b>	<b>(442.8)</b>	<b>4,126.7</b>

## Major Executive Budget Initiatives and Funding

### Compliance Officer and Investigators

The Executive Budget includes an increase in funding for an additional 1.0 FTE compliance officer position and 2.0 FTE investigator positions to handle increased caseload.

The Board has five compliance officers who, on average, inspect 250 facilities and complete 80 investigations each year. While the number of permittees requiring inspection has stayed fairly constant (estimated 2%-3% growth from FY2015 to FY2018), investigations are increasing at a much faster pace. From FY 2017 to FY 2018, investigations increased by 262% (150 to 393).

As a result of the Board's handling significantly more investigations, the permit inspection period has gradually been extended from one year to two. That extension is cause for concern, as pharmacies may be using unsafe products and not following regulations, creating a danger to the public.

The additional compliance officer is expected to reduce the permit inspection caseload to 200 facilities per officer per year. In the absence of funding, the permit inspection delays will continue to increase, and investigations may not be completed in a timely manner.

<b>Funding</b>	<b>FY 2020</b>
Pharmacy Board Fund	329.0
<b>Issue Total</b>	<b>329.0</b>

### Full-Time Assistant Attorney General

The Executive Budget includes an increase in funding for an additional 0.4 FTE for the Pharmacy Board's Assistant Attorney General (AAG) to bring the position to a full 1.0 FTE position.

Pursuant to a review of the Board's need for legal work, the Attorney General's Office requested that the Board increase its AAG to a 1.0 FTE position, due to increased caseload.

The Board has seen an increase in investigations, some of which can be attributed to the oversight mechanisms created by the Arizona Opioid Epidemic Act (Laws 2018, 1st Special Session, Chapter 1). In FY 2017 to FY 2018, investigations increased by 262%. That rate is projected to grow as State and federal requirements continue to increase.

During the investigations of facilities or licensees, the Board utilizes its AAG in drafting notices of hearings, court orders, subpoenas, and other court documents. Each investigation takes at least one month to complete, but some can last up to a year and are becoming more complex and time consuming. AAG assistance is also needed to negotiate settlements with license/permit holders and their attorneys after investigations are complete.



**Funding**

Pharmacy Board Fund

**FY 2020**

68.2

**Issue Total**

**68.2**

**New Office Equipment**

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

The Board’s desktop computers are outdated and have had system failures, causing file loss. The Board needs to replace all of its desktop computers and purchase computers for the new staff. The remaining funding increase will be used to purchase desk areas, landline and mobile phones, and laptops for staff when traveling.

**Funding**

Pharmacy Board Fund

**FY 2020**

55.0

**Issue Total**

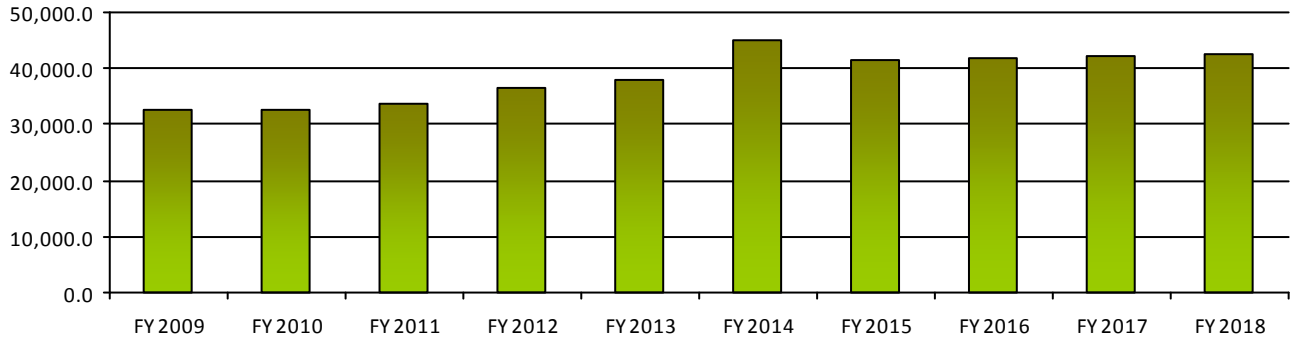
**55.0**

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

**Performance Measures**

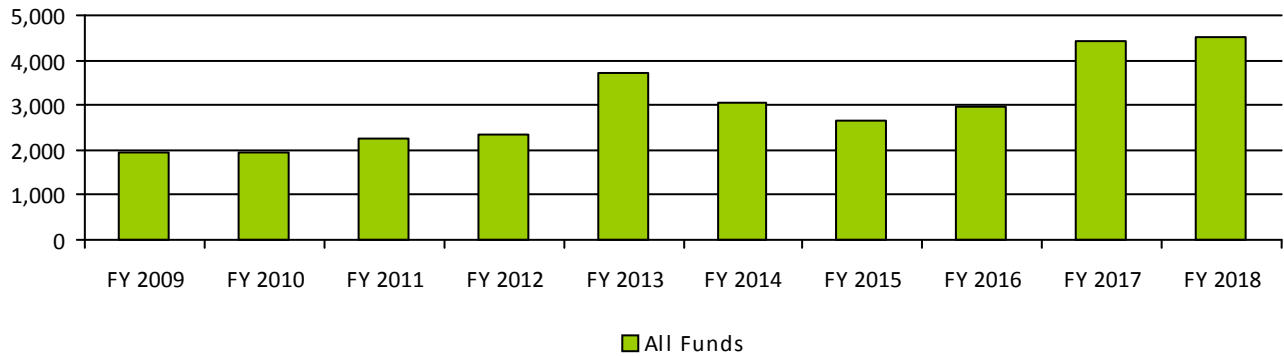
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Total number of inspections conducted	4,726	7,045	5,000	7,050

**Number of Licensees and Permits**



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation	2,060.4	2,190.0	452.2	2,642.2
<b>Agency Total - Appropriated Funds</b>	<b>2,060.4</b>	<b>2,190.0</b>	<b>452.2</b>	<b>2,642.2</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	1,172.3	1,227.3	288.2	1,515.5
ERE Amount	454.1	452.5	80.0	532.5
Prof. And Outside Services	91.4	88.8	0.0	88.8
Travel - In State	53.4	45.2	20.0	65.2
Travel - Out of State	6.8	4.2	0.0	4.2
Food	0.0	0.0	2.0	2.0
Other Operating Expenses	271.1	322.0	3.0	325.0
Equipment	11.3	0.0	59.0	59.0
Transfers Out	0.0	50.0	0.0	50.0
<b>Agency Total - Appropriated Funds</b>	<b>2,060.4</b>	<b>2,190.0</b>	<b>452.2</b>	<b>2,642.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Pharmacy Board Fund	2,060.4	2,190.0	452.2	2,642.2
<b>Agency Total - Appropriated Funds</b>	<b>2,060.4</b>	<b>2,190.0</b>	<b>452.2</b>	<b>2,642.2</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Prescriber Report Card	0.0	50.0	0.0	50.0
<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>50.0</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Controlled Substance Prescription Monitoring Program	1,732.9	575.0	0.0	575.0
Federal Grant	0.0	209.5	0.0	209.5
Pharmacy Board Fund	700.0	700.0	0.0	700.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>2,432.9</b>	<b>1,484.5</b>	<b>0.0</b>	<b>1,484.5</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	0.0	0.0	0.0

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

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

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

# Board of Physical Therapy Examiners

The Board 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.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp.Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Other Appropriated Funds	412.2	499.6	(5.0)	494.6
<b>Agency Total</b>	<b>412.2</b>	<b>499.6</b>	<b>(5.0)</b>	<b>494.6</b>

## Executive Budget Baseline Changes

### Remove One-Time Funding for Document Scanning

The Executive Budget includes a reduction in funding for document scanning.

The FY 2019 budget included a one-time appropriation of \$5,000 to digitize documents. The Executive Budget backs out this funding in FY 2020.

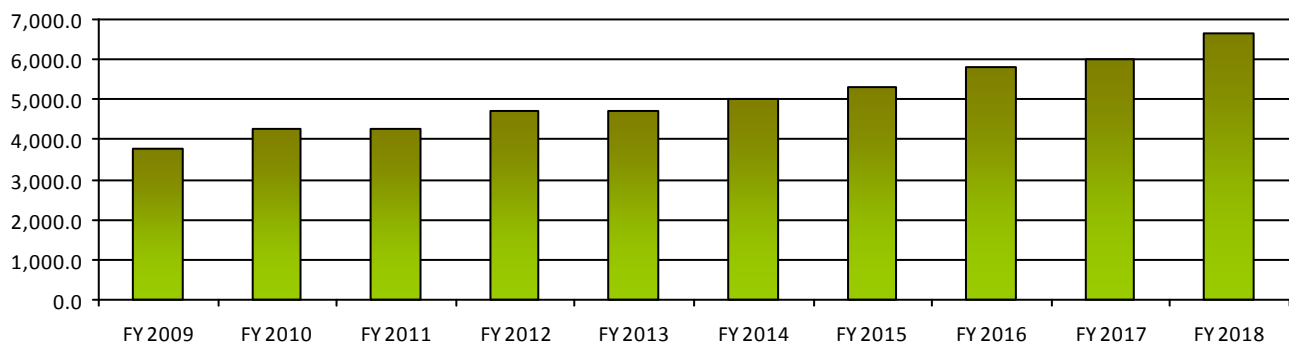
Funding	FY 2020
Physical Therapy Fund	(5.0)
<b>Issue Total</b>	<b>(5.0)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

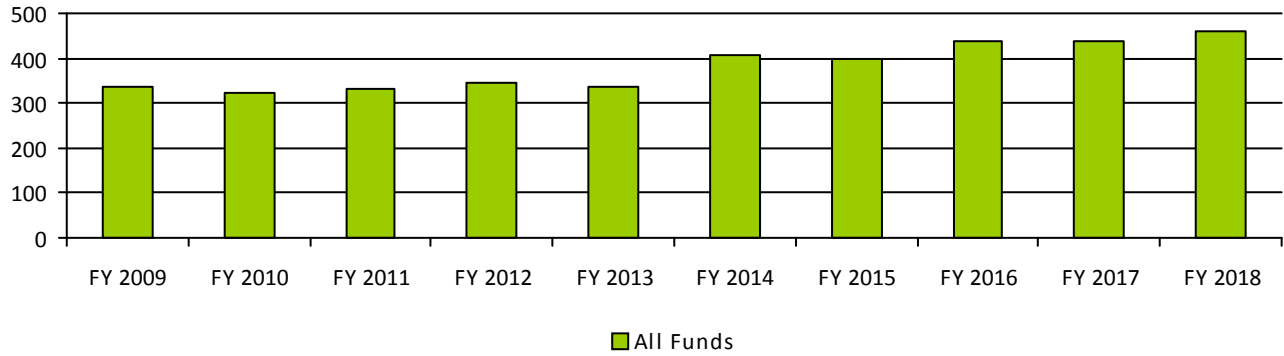
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of new licenses or certificates issued	740	654	700	725
Number of licenses/certificates renewed	6,009	0	6,334	0
Total number of complaints received	62	40	70	60

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation	412.2	499.6	(5.0)	494.6
<b>Agency Total - Appropriated Funds</b>	<b>412.2</b>	<b>499.6</b>	<b>(5.0)</b>	<b>494.6</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	202.1	200.8	0.0	200.8
ERE Amount	100.7	98.8	0.0	98.8
Prof. And Outside Services	67.8	73.6	0.0	73.6
Travel - In State	0.5	1.5	0.0	1.5
Travel - Out of State	0.5	0.6	0.0	0.6
Other Operating Expenses	40.4	121.2	(5.0)	116.2
Equipment	0.2	3.1	0.0	3.1
<b>Agency Total - Appropriated Funds</b>	<b>412.2</b>	<b>499.6</b>	<b>(5.0)</b>	<b>494.6</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Physical Therapy Fund	412.2	499.6	(5.0)	494.6
<b>Agency Total - Appropriated Funds</b>	<b>412.2</b>	<b>499.6</b>	<b>(5.0)</b>	<b>494.6</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Pioneers' Home

The Arizona Pioneers' Home was established in 1909 by the territorial government of Arizona as a home for the aged and infirm to repay the faithful and longtime Arizona residents who helped pioneer and build the state. It opened its doors in 1911. In 1929, the scope of the home was broadened to serve also as Arizona's hospital for disabled miners. The Arizona Pioneers' Home is a continuing care retirement home that serves 105 Arizona pioneers and disabled miners. Pioneers' Home employees provide direct nursing care, food service, activities, social services, housekeeping, laundry, maintenance, and business and administrative services and support to the residents, and strive to meet Department of Health Services residential facilities licensing standards through modeling best practices. The Home is surveyed periodically by the Department of Health Services.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	6,436.9	6,684.0	(131.8)	6,552.2
Non-Appropriated Funds	51.7	42.4	0.0	42.4
<b>Agency Total</b>	<b>6,488.6</b>	<b>6,726.4</b>	<b>(131.8)</b>	<b>6,594.6</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a reduction in funding for Mobility Assistance Equipment.

The FY 2019 budget included a one-time appropriation of \$131,800 to Mobility Assistance Equipment. The Executive Budget backs out this funding in FY 2020.

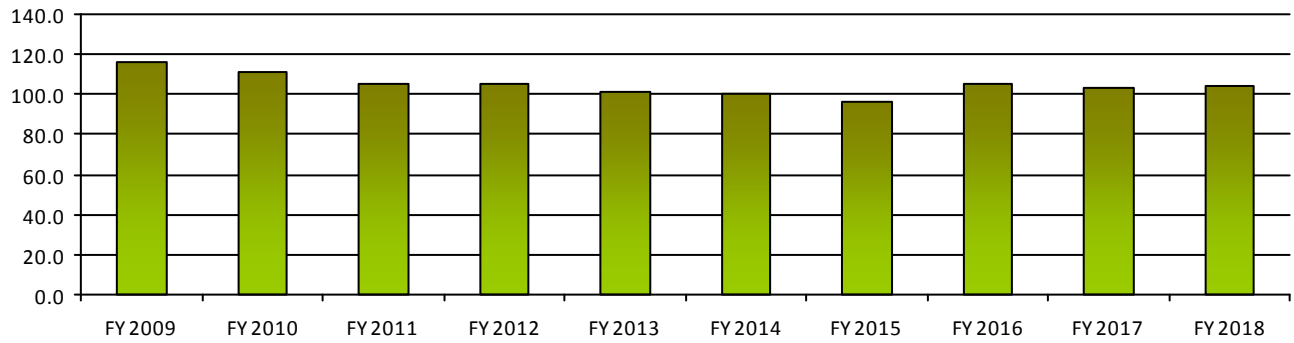
<b>Funding</b>	<b>FY 2020</b>
Pioneers' Home Miners' Hospital Fund	(131.8)
<b>Issue Total</b>	<b>(131.8)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

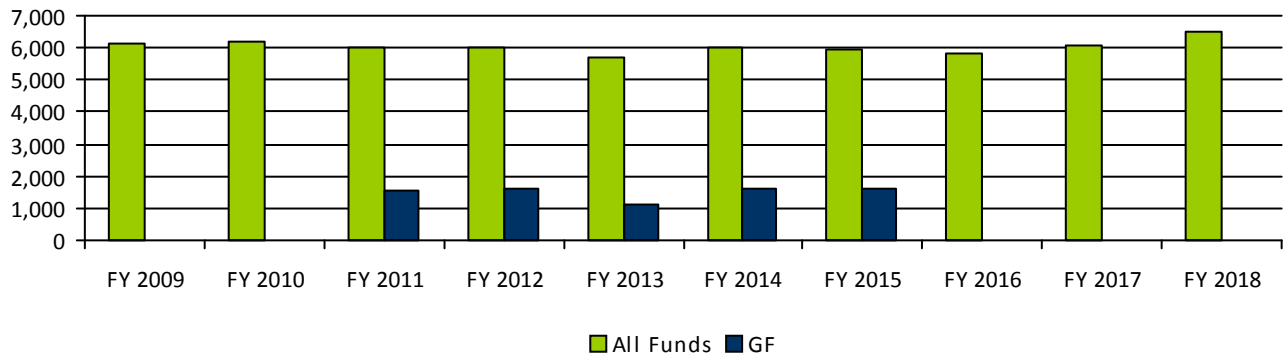
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Residents rating of good or excellent (percent)	99	0	99	0
Average census	101	104	106	108
Monthly cost per resident (in dollars)	5,142	5,100	5,500	5,800

### Average Number of Residents



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Arizona Pioneers' Home	6,436.9	6,684.0	(131.8)	6,552.2
<b>Agency Total - Appropriated Funds</b>	<b>6,436.9</b>	<b>6,684.0</b>	<b>(131.8)</b>	<b>6,552.2</b>

BY EXPENDITURE OBJECT	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	3,625.4	3,550.0	0.0	3,550.0
ERE Amount	1,789.4	1,565.9	0.0	1,565.9
Prof. And Outside Services	93.8	95.8	0.0	95.8
Travel - In State	15.3	26.7	0.0	26.7
Food	195.3	226.7	0.0	226.7
Aid to Others	2.5	2.5	0.0	2.5
Other Operating Expenses	682.3	1,064.5	0.0	1,064.5
Equipment	32.9	151.9	(131.8)	20.1
<b>Agency Total - Appropriated Funds</b>	<b>6,436.9</b>	<b>6,684.0</b>	<b>(131.8)</b>	<b>6,552.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Pioneers' Home Miners' Hospital Fund	1,904.9	2,178.8	(131.8)	2,047.0
Pioneers' Home State Charitable Earnings Fund	4,532.0	4,505.2	0.0	4,505.2
<b>Agency Total - Appropriated Funds</b>	<b>6,436.9</b>	<b>6,684.0</b>	<b>(131.8)</b>	<b>6,552.2</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Prescription Drugs	127.5	200.0	0.0	200.0
<b>Agency Total - Appropriated Funds</b>	<b>127.5</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
AZ Pioneers' Home - Mine Fund	3.3	4.3	0.0	4.3
Employee Recognition Fund	10.9	1.6	0.0	1.6
Pioneers' Home Cemetery Proceeds	37.5	36.5	0.0	36.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>51.7</b>	<b>42.4</b>	<b>0.0</b>	<b>42.4</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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



# Board of Podiatry Examiners

The State Board of Podiatry Examiners licenses and regulates doctors of podiatric medicine who practice in the diagnosis and treatment of the foot, ankle, and lower leg. The Board evaluates the professional competence of podiatrists seeking to be licensed in the State of Arizona. Further, the Board investigates complaints made against practitioners, holds hearings, monitors the activities of its licensees, and enforces the standards of practice for the podiatric profession as set forth by law.

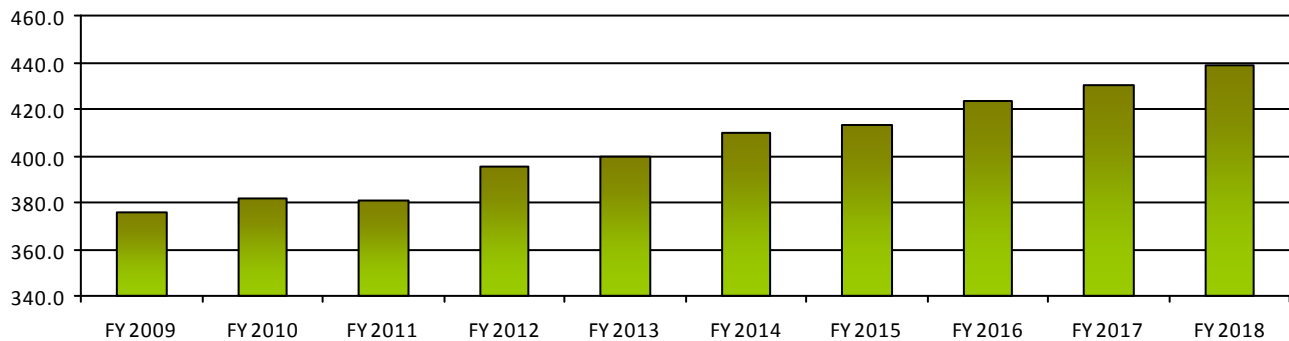
All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	139.7	161.9	0.0	161.9
<b>Agency Total</b>	<b>139.7</b>	<b>161.9</b>	<b>0.0</b>	<b>161.9</b>

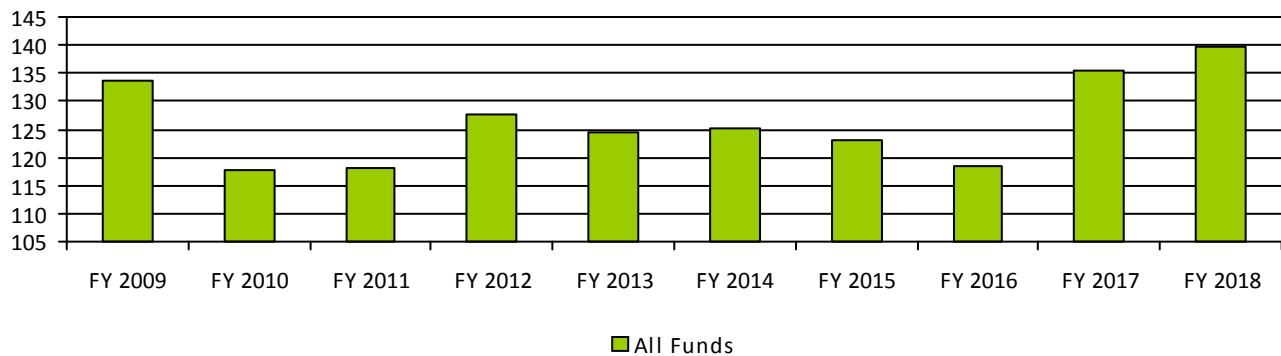
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation	139.7	161.9	0.0	161.9
<b>Agency Total - Appropriated Funds</b>	<b>139.7</b>	<b>161.9</b>	<b>0.0</b>	<b>161.9</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	74.0	78.0	0.0	78.0
ERE Amount	25.7	29.6	0.0	29.6
Prof. And Outside Services	2.0	5.5	0.0	5.5
Travel - In State	2.5	2.2	0.0	2.2
Travel - Out of State	2.0	1.5	0.0	1.5
Other Operating Expenses	27.9	45.1	0.0	45.1
Equipment	1.3	0.0	0.0	0.0
Transfers Out	4.3	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>139.7</b>	<b>161.9</b>	<b>0.0</b>	<b>161.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Podiatry Examiners Board Fund	139.7	161.9	0.0	161.9
<b>Agency Total - Appropriated Funds</b>	<b>139.7</b>	<b>161.9</b>	<b>0.0</b>	<b>161.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Commission for Postsecondary Education

The Arizona Commission for Postsecondary Education (ACPE) is composed of 16 commissioners, 14 of whom are appointed by the Governor. Commissioners represent public and private postsecondary education and its constituencies. Core responsibilities of the ACPE are related to student financial assistance programs, including administration of State grants, scholarships, forgivable loans, and the Arizona Family College Savings (529) Program. The Commission provides timely and effective communication and programs to help students and their families plan, transition, and succeed in postsecondary education. The Commission offers the single forum where all sectors of postsecondary education dialogue, collaborate, and problem-solve issues of common interest.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Exp.Plan</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	1,848.9	1,646.8	284.1	1,930.9
Other Appropriated Funds	1,340.5	1,537.2	0.0	1,537.2
Non-Appropriated Funds	1,719.6	1,852.3	(111.8)	1,740.5
<b>Agency Total</b>	<b>4,909.1</b>	<b>5,036.3</b>	<b>172.3</b>	<b>5,208.6</b>

## Major Executive Budget Initiatives and Funding

### Arizona Teacher Student Loan Program

The Executive Budget includes an increase in funding to provide financial support to an additional 30-40 college students who participate in the Arizona Teacher Student Loan Program (ATSLP).

Formerly known as the Math, Science, and Special Education Teacher Loan Forgiveness Program, ATSLP offers forgivable loans to students who pursue a teaching degree at a postsecondary institution and who agree, upon graduation, to teach math, science, or special education at an Arizona public school.

ATSLP was created to help Arizona (a) address a teacher shortage in specific discipline areas and (b) reduce teacher attrition caused by modest pay and high levels of student loan debt. Current funding levels allow the Commission to finance approximately 60 college juniors and seniors annually.

<b>Funding</b>	<b>FY 2020</b>
General Fund	250.0
<b>Issue Total</b>	<b>250.0</b>

### Internal IT System Development

The Executive Budget includes a one-time increase in funding for the Commission to develop and implement a standalone IT system.

The Commission manages a number of large databases that store confidential information about Arizona students and their families (e.g., Free and Financial Student Aid [FAFSA], 529 Plan reports, AZ Grants State Student Financial Aid applications, etc.). For 21 years, the Commission has contracted with the Arizona Board of Regents to receive IT services, at an annual cost of \$11,000, and the contract's provisions have remained largely unchanged.

During a sunset review by the Auditor General in FY 2018, the Board of Regents was informed that the contract was outdated and security measures were too relaxed. Due to the large number of private students that the Commission assists throughout the year, it plans to develop its own internal IT system.

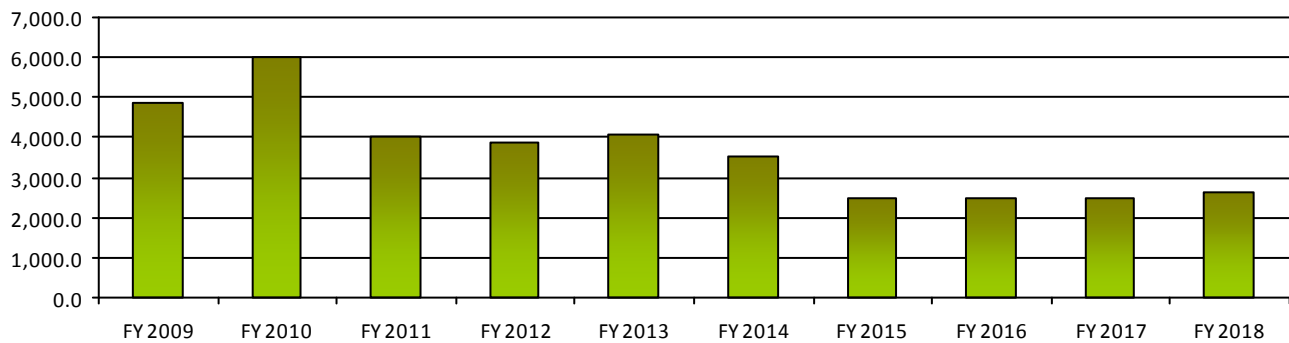
<b>Funding</b>	<b>FY 2020</b>
General Fund	34.1
<b>Issue Total</b>	<b>34.1</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

### Performance Measures

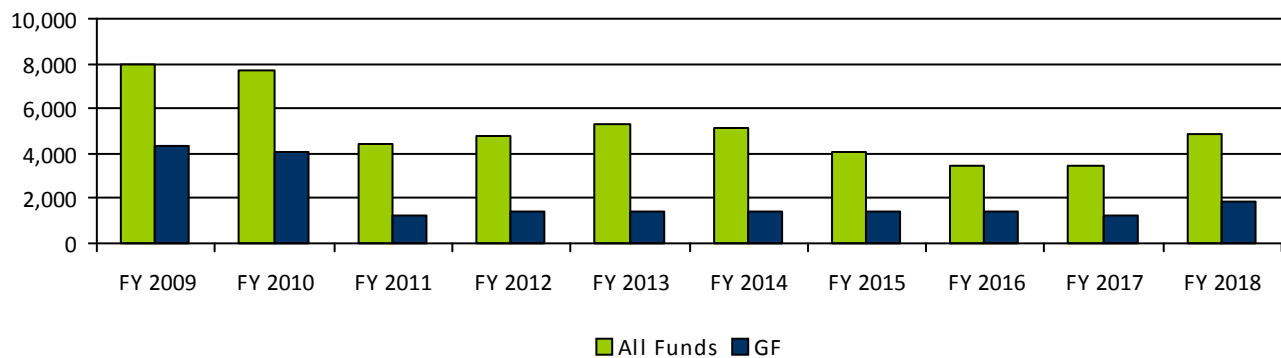
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of LEAP student awardees	3,257	3,015	3,000	3,000
Number of Arizona Family College Savings Program accounts	78,638	81,346	83,500	86,000
Number of Arizona College & Career Guides distributed	2,208	446	0	0
Attendees at College Goal Sunday	2,355	7,590	10,000	13,000

### Total Number of Scholarships, Grants, Loans



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Postsecondary Commission	3,189.4	3,184.0	284.1	3,468.1
<b>Agency Total - Appropriated Funds</b>	<b>3,189.4</b>	<b>3,184.0</b>	<b>284.1</b>	<b>3,468.1</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	92.0	134.7	0.0	134.7
ERE Amount	32.2	59.7	0.0	59.7
Prof. And Outside Services	71.8	126.3	0.0	126.3
Aid to Others	2,522.6	2,319.5	250.0	2,569.5
Other Operating Expenses	44.9	117.8	0.0	117.8
Equipment	0.0	0.0	34.1	34.1
Transfers Out	426.0	426.0	0.0	426.0
<b>Agency Total - Appropriated Funds</b>	<b>3,189.4</b>	<b>3,184.0</b>	<b>284.1</b>	<b>3,468.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	1,848.9	1,646.8	284.1	1,930.9
Postsecondary Education Fund	1,340.5	1,537.2	0.0	1,537.2
<b>Agency Total - Appropriated Funds</b>	<b>3,189.4</b>	<b>3,184.0</b>	<b>284.1</b>	<b>3,468.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Teacher Student Loan Program	426.0	426.0	250.0	676.0
College and Career Guide	0.0	21.3	0.0	21.3
College Goal Sunday (Twelve Plus Partnership)	64.0	130.5	0.0	130.5
College-Readiness Examination Pilot Program	202.1	0.0	0.0	0.0
Leveraging Educational Assistance Partnership (LEAP)	2,319.5	2,319.5	0.0	2,319.5
Minority Education Policy Analysis Center	0.0	100.0	0.0	100.0
<b>Agency Total - Appropriated Funds</b>	<b>3,011.6</b>	<b>2,997.3</b>	<b>250.0</b>	<b>3,247.3</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Family College Savings Program Trust Fund	827.8	1,066.3	0.0	1,066.3
Federal Grant	510.9	256.4	(111.8)	144.6
Mathematics, Science and Special Education Teacher Student Loan Fund	340.0	426.0	0.0	426.0
Postsecondary Education Voucher Fund	1.8	6.0	0.0	6.0
Private Donations Fund	39.2	97.6	0.0	97.6
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,719.6</b>	<b>1,852.3</b>	<b>(111.8)</b>	<b>1,740.5</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	510.8	276.6	125.0

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.

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

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

# Power Authority

The Arizona Power Authority (APA) manages Arizona’s allocation of hydroelectric power from the Hoover Dam for the overall benefit of the State. The APA cooperates with federal, state, and non-governmental agencies to address regulatory, environmental, and other matters that impact electric power and water uses of the Colorado River. In addition, the APA serves as an information resource for its customers on topics that impact their electric resources and the utilization of these resources. The Authority may also pursue generation and/or transmission projects that are within the APA’s legislative mandate and are in the best interest of the State.

All dollar amounts are expressed in thousands.

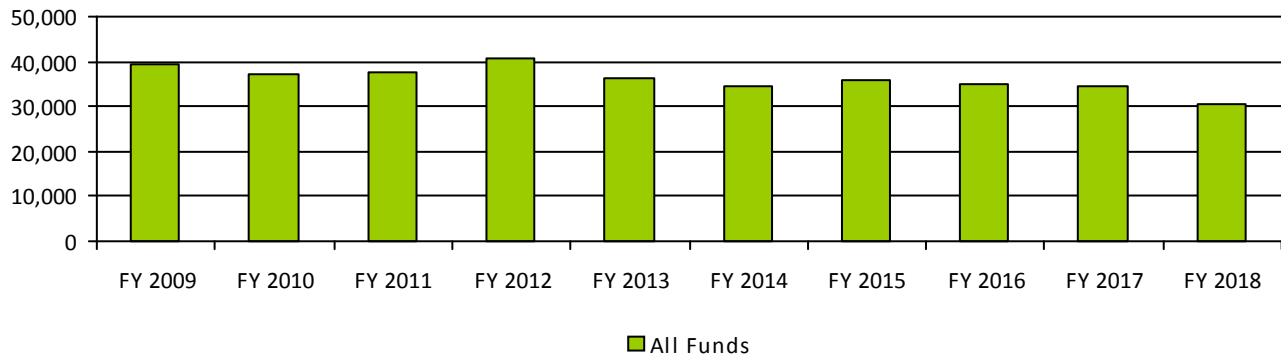
## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Non-Appropriated Funds	30,381.5	27,114.1	0.0	27,114.1
<b>Agency Total</b>	<b>30,381.5</b>	<b>27,114.1</b>	<b>0.0</b>	<b>27,114.1</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Agency Expenditures

(in \$1,000s)



## Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
APA - General Fund	6,348.1	5,611.5	0.0	5,611.5
Fund Deposits	23,928.8	21,442.6	0.0	21,442.6
Interest Income	104.6	60.0	0.0	60.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>30,381.5</b>	<b>27,114.1</b>	<b>0.0</b>	<b>27,114.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

# Board for Private Postsecondary Education

The Board licenses and regulates 215 private postsecondary educational institutions that serve approximately 264,000 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.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

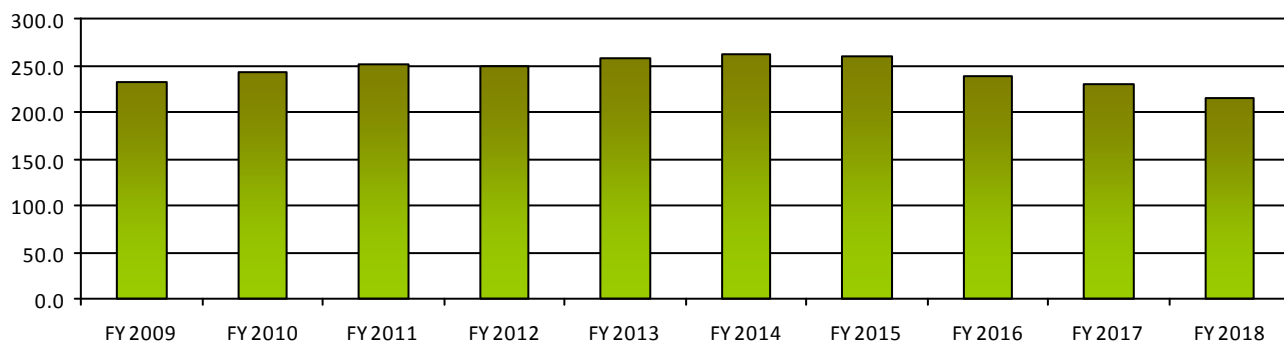
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	401.1	417.8	0.0	417.8
Non-Appropriated Funds	278.2	249.0	0.0	249.0
<b>Agency Total</b>	<b>679.4</b>	<b>666.8</b>	<b>0.0</b>	<b>666.8</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Average number of calendar days to pay claims	60	60	45	45
Number of non-student complaints investigated	8	9	10	10
Number of annual inspections conducted	17	12	15	15
Number of students enrolled in private institutions	325,000	264,336	260,000	260,000
Number of annual student complaints investigated	13	11	10	10

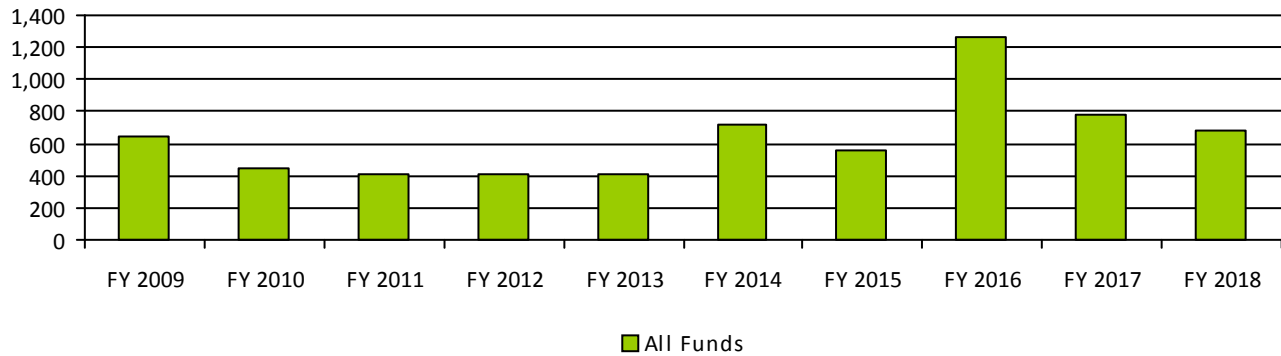
## Institutions Licensed





## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation	401.1	417.8	0.0	417.8
<b>Agency Total - Appropriated Funds</b>	<b>401.1</b>	<b>417.8</b>	<b>0.0</b>	<b>417.8</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	251.5	234.5	0.0	234.5
ERE Amount	85.5	89.0	0.0	89.0
Prof. And Outside Services	27.0	27.4	0.0	27.4
Travel - In State	0.4	0.0	0.0	0.0
Travel - Out of State	1.5	2.0	0.0	2.0
Other Operating Expenses	23.8	59.1	0.0	59.1
Equipment	1.2	5.8	0.0	5.8
Transfers Out	10.2	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>401.1</b>	<b>417.8</b>	<b>0.0</b>	<b>417.8</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Private Postsecondary Education Fund	401.1	417.8	0.0	417.8
<b>Agency Total - Appropriated Funds</b>	<b>401.1</b>	<b>417.8</b>	<b>0.0</b>	<b>417.8</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Annual Leave Payout	18.7	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>18.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Student Tuition Recovery	278.2	249.0	0.0	249.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>278.2</b>	<b>249.0</b>	<b>0.0</b>	<b>249.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Board of Psychologist Examiners

The State Board of Psychologist Examiners licenses and regulates professionals to practice in the fields of psychology and behavior analysis. The Board accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp.Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Other Appropriated Funds	463.9	495.0	12.0	507.0
<b>Agency Total</b>	<b>463.9</b>	<b>495.0</b>	<b>12.0</b>	<b>507.0</b>

## Major Executive Budget Initiatives and Funding

### E-licensing System Enhancements

The Executive Budget includes an increase in funding for e-licensing system enhancements.

The Board began using the e-licensing system in early 2018, but a number of changes to the system still need to be made. The Board is seeking an additional software component that can pull large amounts of data from the e-licensing portal for board members and the public.

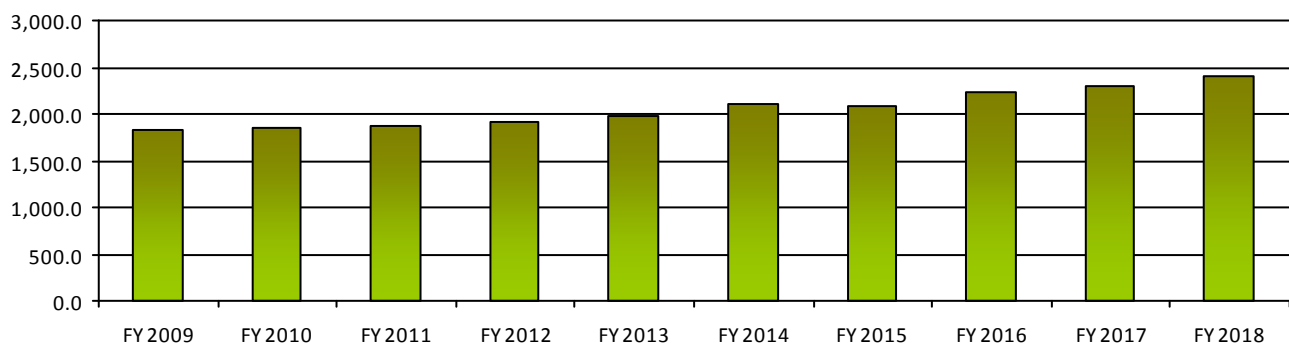
Funding	FY 2020
Psychologist Examiners Board Fund	12.0
<b>Issue Total</b>	<b>12.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

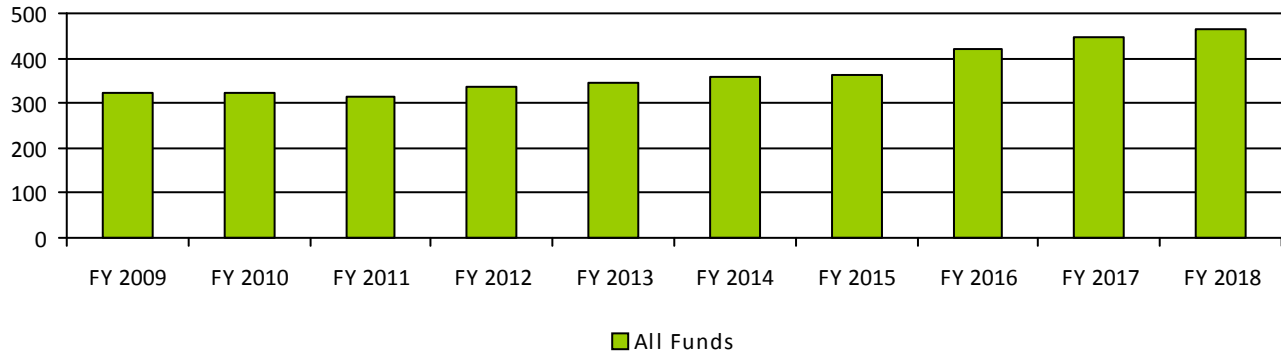
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Customer satisfaction rating (scale 1-8)	7.3	7.6	7.4	7.4
Number of investigations	37	45	45	45

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Behavior Analyst	32.0	27.0	0.0	27.0
Licensing and Regulation	431.9	468.0	12.0	480.0
<b>Agency Total - Appropriated Funds</b>	<b>463.9</b>	<b>495.0</b>	<b>12.0</b>	<b>507.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	235.9	247.0	0.0	247.0
ERE Amount	90.3	96.9	0.0	96.9
Prof. And Outside Services	31.7	43.3	0.0	43.3
Travel - In State	5.7	5.4	0.0	5.4
Travel - Out of State	4.1	4.8	0.0	4.8
Other Operating Expenses	80.2	97.1	0.0	97.1
Equipment	3.1	0.5	12.0	12.5
Transfers Out	12.9	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>463.9</b>	<b>495.0</b>	<b>12.0</b>	<b>507.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Psychologist Examiners Board Fund	463.9	495.0	12.0	507.0
<b>Agency Total - Appropriated Funds</b>	<b>463.9</b>	<b>495.0</b>	<b>12.0</b>	<b>507.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Department of Public Safety

The Department of Public Safety (DPS) enforces State law with primary responsibility in the areas of traffic safety, criminal interdiction, narcotics, organized crime, auto theft, and specific regulatory functions. Services include homeland security, criminal intelligence, scientific analysis, air rescue, 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.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	105,915.6	104,241.7	(26,798.9)	77,442.8
Other Appropriated Funds	173,242.9	188,320.3	36,319.7	224,640.0
Non-Appropriated Funds	80,077.6	106,251.6	(1,043.9)	105,207.7
<b>Agency Total</b>	<b>359,236.1</b>	<b>398,813.6</b>	<b>8,476.9</b>	<b>407,290.5</b>

## Major Executive Budget Initiatives and Funding

### Border Strike Force Enhancement

The Executive Budget includes an increase in funding for an additional 11.0 FTE Trooper positions and 1.0 FTE Sergeant position to improve 24/7 coverage in southern Arizona.

The new positions build on the 11 troopers and one sergeant added in FY 2017 and again in FY 2019 for the same purpose. The lack of 24/7 coverage in most parts of southern Arizona raises public safety concerns, with the potential for criminals to shift illegal activities into the evening hours when the law enforcement presence is decreased.

Border county sheriffs and other stakeholders have expressed a desire to have the highways in southern Arizona patrolled around the clock. The Department of Public Safety (DPS) will continue its progress toward achieving 24/7 coverage to improve highway safety and enhance law enforcement interdiction efforts.

<b>Funding</b>	<b>FY 2020</b>
General Fund	2,974.6
<b>Issue Total</b>	<b>2,974.6</b>

### Concealed Weapons Permit IT System

The Executive Budget includes a one-time deposit from the Concealed Weapons Permit Fund into the Automation Projects Fund for the Department of Public Safety (DPS) to replace the Arizona Concealed Weapons Tracking System.

Pursuant to A.R.S. § 13-3112 (J), DPS is required to maintain a computerized permit record system that is accessible to criminal justice agencies for the purpose of confirming the permit status of any person who is contacted by a law enforcement officer and who claims to hold a valid concealed weapons permit.

The current digital system resides on a mainframe computer in an antiquated programming language and is incapable of interfacing with other database systems. The new system is expected to allow permittees to renew permits online, improve internal workflow management, and reduce application processing time.

DPS expects this project to be completed in FY 2020.

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

<b>Funding</b>	<b>FY 2020</b>
Concealed Weapons Permit Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

### Criminal Justice Information System Conversion

The Executive Budget includes a one-time deposit from the Highway Patrol Fund into the Automation Projects Fund for the Department of Public Safety (DPS) to complete updates to the Arizona Criminal Justice Information System (ACJIS).

Pursuant to A.R.S. § 41-1750, DPS is responsible for the effective operation of the central State repository in order to collect, store, and disseminate complete and accurate Arizona criminal history records and related criminal justice information. This information is housed in ACJIS, which resides in a mainframe computer environment and utilizes old programming languages and technologies.

DPS is in the process of modernizing ACJIS to an open system that uses newer applications, databases, and languages.

DPS expects this project to cost a total of \$7.5 million with a completion date in FY 2020, the final year of this three-year project.

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

<b>Funding</b>	<b>FY 2020</b>
Arizona Highway Patrol Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

### Loop 202 South Mountain Freeway Patrol

The Executive Budget includes an increase in funding for an additional 21.0 FTE Trooper positions, 3.0 FTE Sergeant positions, and 6.0 FTE Dispatcher positions.

In November 2019 the Arizona Department of Transportation (ADOT) will open the Loop 202 South Mountain Freeway. The new positions will provide 24/7 dispatch and patrol coverage for the 176 new freeway lane-miles.

<b>Funding</b>	<b>FY 2020</b>
General Fund	6,433.5
<b>Issue Total</b>	<b>6,433.5</b>

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$21.5 million to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

FTE Series Title	PS + ERE Increase	Avg. % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted-Average Salary
Sworn Positions	\$18,415,200	10.00%	\$66,106	\$72,717
Civilian Positions	\$3,074,900	5.00%	\$56,110	\$58,916
<b>Total</b>	<b>\$21,490,100</b>			

### Restoring Funding to Police Academy Training

The Executive Budget includes an increase in funding for the Arizona Peace Officer Standards and Training (AZPOST) Board to cover critical law enforcement training expenses.

A 16.64% distribution from the Criminal Justice Enhancement Fund (CJEF) provides the AZPOST Board's operating revenue. Annual revenue to AZPOST from CJEF declined by (29.49%) from FY 2008 to FY 2018.

The FY 2019 budget included \$837,000 to supplement CJEF revenues for AZPOST. The Executive Budget increases this amount to account for lower projected CJEF revenue.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,027.3
<b>Issue Total</b>	<b>1,027.3</b>

### Shift of Highway Patrol Expenditures to the HPF

The Executive Budget includes a funding shift to the Highway Patrol Fund (HPF) from several sources that historically funded the DPS Highway Patrol function.

Laws 2018, Chapter 265 establishes a public safety fee to be charged on vehicle registrations and set by the ADOT director at a level to fund 110% of the Highway Patrol budget. The fee began in January 2019, with revenues deposited into the Highway Patrol Fund. As anticipated during the 2018 Legislative session, the shift eliminates DPS appropriations from the Highway User Revenue Fund (HURF) and State Highway Fund, and it reduces the appropriation of several other funds that had historically funded the Highway Patrol.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(41,314.8)
State Highway Fund	(7,850.9)
Arizona Highway Patrol Fund	73,480.8
Safety Enforcement and Transportation Infrastructure Fund	(1,643.5)
Motor Vehicle Liability Insurance Enforcement Fund	(1,250.0)
Public Safety Equipment Fund	(2,254.2)
Parity Compensation Fund	(1,428.6)
Highway User Revenue Fund	(15,508.7)
DPS Forensics Fund	(2,230.1)
<b>Issue Total</b>	<b>0.0</b>

### Vehicle Replacement

The Executive Budget includes a funding increase to better meet the recommended replacement cycle for DPS vehicles.

DPS's annual budget for replacing its 1,088 vehicles used by sworn employees is not sufficient to meet the recommended replacement benchmark of 8-years or 120,000 miles. The ongoing funding will enable DPS to replace approximately 18 additional vehicles each year, which will be used outside of its highway patrol function.

The dedicated funding will decrease DPS's reliance on vacancy savings and reductions in critical services in order to meet its vehicle needs.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,000.0
<b>Issue Total</b>	<b>1,000.0</b>

### Wrong Way Driving Patrol

The Executive Budget includes an increase in funding for an additional 6.0 FTE Trooper positions to provide support to DPS's 8:00 p.m. to 6:00 a.m. shift, referred to as the "Night Watch," as part of the Executive's strategy to mitigate wrong-way and impaired driving.

After adding 6.0 FTE Trooper positions in FY 2019, the Night Watch is staffed by 50 Troopers, seven Sergeants, and one Captain. Increased staffing will allow the Department to respond more quickly to reports of wrong-way driving and other public safety needs in the Phoenix area.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,468.8
<b>Issue Total</b>	<b>1,468.8</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriations

The Executive Budget includes a decrease in funding for the following one-time FY 2019 expenditures:

1. Border Strike Force Enhancement: One-time equipment funding for 11 new Trooper positions and one new Sergeant position.
2. Wrong Way Driver Patrol: One-time equipment funding for six new Trooper positions.
3. Pharmaceutical Task Force: One-time equipment funding for two new Trooper positions and one new Sergeant position.
4. AZPOST Funding: One-time funding to restore cuts made in FY 2018 due to declining revenue to the Peace Officer Training Fund (see FY 2020 issue, "Restoring Funding to Police Academy Training").
5. Peace Officer Training Equipment: One-time funding for a non-lapsing appropriation for overtime pay, virtual training simulators, and public service announcements.

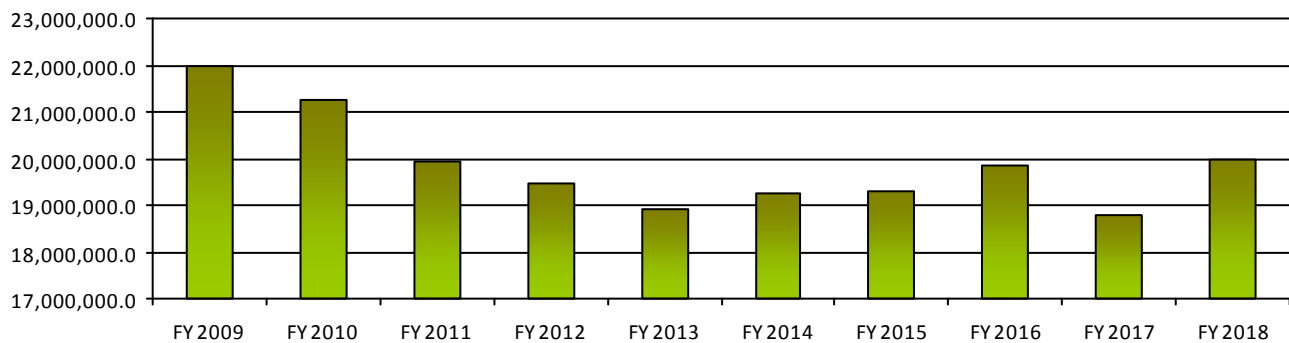
<b>Funding</b>	<b>FY 2020</b>
Arizona Highway Patrol Fund	(1,190.9)
Drug and Gang Prevention Resource Center Fund	(198.6)
Concealed Weapons Permit Fund	(837.0)
Peace Officer Training Equipment Fund	(3,053.0)
<b>Issue Total</b>	<b>(5,279.5)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Performance Measures

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Actual</b>	<b>Expected</b>	<b>Expected</b>
Number of highway fatalities.	247	350	N/A	N/A

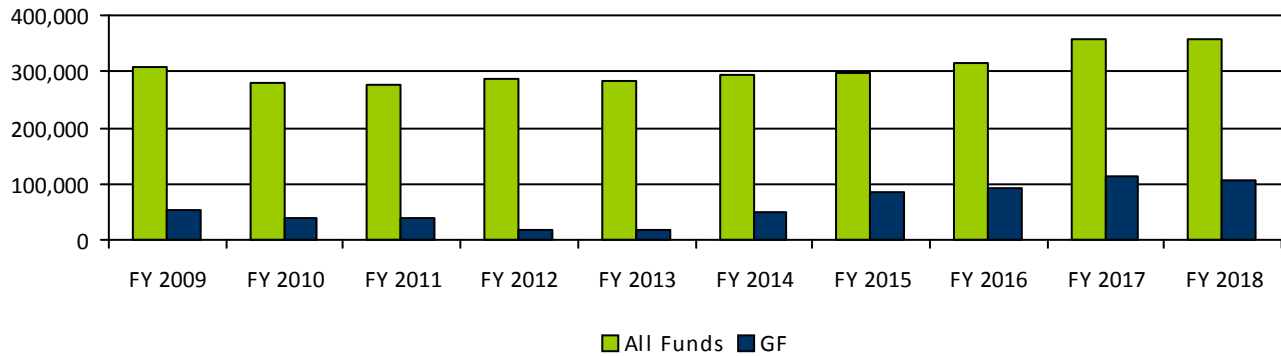
### Number of Miles Driven by Highway Patrol Troopers





## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Agency Support	48,439.8	55,008.7	(22,900.2)	32,108.5
Arizona Peace Officer Standards and Training	0.0	837.0	190.3	1,027.3
Criminal Investigations	67,006.3	70,060.4	(3,699.3)	66,361.1
Highway Patrol	113,318.3	113,850.7	54,850.1	168,700.8
Technical Services	50,394.1	52,805.2	(18,920.1)	33,885.1
<b>Agency Total - Appropriated Funds</b>	<b>279,158.5</b>	<b>292,562.0</b>	<b>9,520.8</b>	<b>302,082.8</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Personal Services	112,160.3	118,305.0	3,118.4	121,423.4
ERE Amount	100,398.5	107,575.3	3,750.9	111,326.2
Prof. And Outside Services	2,326.5	2,470.2	36.7	2,506.9
Travel - In State	431.0	454.0	71.4	525.4
Travel - Out of State	418.0	450.5	0.0	450.5
Aid to Others	5,490.6	7,955.0	0.0	7,955.0
Other Operating Expenses	35,848.9	37,888.5	1,480.1	39,368.6
Equipment	11,090.8	13,864.8	1,113.4	14,978.2
Capital Outlay	60.0	61.6	(0.1)	61.5
Transfers Out	10,933.9	3,537.1	(50.0)	3,487.1
<b>Agency Total - Appropriated Funds</b>	<b>279,158.5</b>	<b>292,562.0</b>	<b>9,520.8</b>	<b>302,082.8</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	105,915.6	104,241.7	(26,798.9)	77,442.8
Arizona Highway Patrol Fund	25,463.3	116,321.4	72,574.3	188,895.7
Auto Fingerprint Identification Fund	2,748.5	0.0	0.0	0.0
Concealed Weapons Permit Fund	1,343.9	3,554.7	(837.0)	2,717.7
Crime Laboratory Assessment Fund	870.3	0.0	0.0	0.0
Crime Laboratory Operations Fund	13,611.3	0.0	0.0	0.0
DNA Identification System Fund	4,224.8	0.0	0.0	0.0
DPS Criminal Justice Enhancement Fund	2,620.8	2,927.3	0.0	2,927.3

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
DPS Forensics Fund	0.0	22,495.8	(2,230.1)	20,265.7
Drug and Gang Prevention Resource Center Fund	0.0	758.1	(198.6)	559.5
Fingerprint Clearance Card Fund	661.4	1,502.5	0.0	1,502.5
Gang and Immigration Intelligence Team Enforcement Mission Fund	2,986.4	2,540.7	0.0	2,540.7
Highway User Revenue Fund	99,398.7	15,508.7	(15,508.7)	0.0
Motor Vehicle Liability Insurance Enforcement Fund	0.0	1,250.0	(1,250.0)	0.0
Motorcycle Safety Fund	205.0	205.0	0.0	205.0
Parity Compensation Fund	3,365.5	3,451.5	(1,428.6)	2,022.9
Peace Officer Training Equipment Fund	0.0	3,053.0	(3,053.0)	0.0
Public Safety Equipment Fund	3,698.3	2,893.7	(2,254.2)	639.5
Risk Management Fund	1,314.2	1,345.3	0.0	1,345.3
Safety Enforcement and Transportation Infrastructure Fund	1,317.0	1,643.5	(1,643.5)	0.0
State Aid to Indigent Defense Fund	700.0	700.0	0.0	700.0
State Highway Fund	8,713.5	8,169.1	(7,850.9)	318.2
<b>Agency Total - Appropriated Funds</b>	<b>279,158.5</b>	<b>292,562.0</b>	<b>9,520.8</b>	<b>302,082.8</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
ACTIC	1,297.9	1,450.0	(76.9)	1,373.1
Border Strike Task Force Local Support	957.4	1,261.7	0.0	1,261.7
Border Strike Task Force Ongoing	6,698.0	7,102.5	(2,745.2)	4,357.3
Civil Air Patrol	150.0	150.0	0.0	150.0
GIITEM	21,101.2	22,410.8	250.0	22,660.8
GIITEM Subaccount	2,238.5	2,395.8	0.0	2,395.8
Motor Vehicle Fuel	3,815.3	5,454.6	(3,709.1)	1,745.5
Peace Officer Training Equipment	0.0	3,053.0	(3,053.0)	0.0
Pharmaceutical Diversion and Drug Theft Task Force	0.0	758.1	(198.6)	559.5
Public Safety Equipment	3,677.4	2,890.0	(2,254.2)	635.8
Sexual Assault Kit Testing	165.0	0.0	0.0	0.0
Trooper In-car Cameras	20.9	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>40,121.6</b>	<b>46,926.5</b>	<b>(11,787.0)</b>	<b>35,139.5</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Board of Fingerprinting Fund	1,135.3	1,154.8	19.2	1,174.0
Capitol Police Towing Fund	(3.3)	(3.3)	0.0	(3.3)
DPS Administration Fund	2,072.3	2,351.0	0.0	2,351.0
DPS Anti-Racketeering	3,265.6	4,291.7	0.0	4,291.7
DPS Licensing Fund	1,088.2	1,230.9	0.0	1,230.9
DPS Peace Officers Training	4,937.1	6,354.2	(83.7)	6,270.5
DPS Records Processing Fund	4,730.3	5,065.2	0.0	5,065.2
Families of Fallen Police Officers Special Plate Fund	250.0	250.0	0.0	250.0
Federal Grant	41,990.8	63,250.0	(934.2)	62,315.8
Fingerprint Clearance Card Fund	5,558.6	6,895.3	0.0	6,895.3
IGA and ISA Fund	10,900.7	10,917.8	0.0	10,917.8
Indirect Cost Recovery Fund	2,060.4	1,802.9	0.0	1,802.9
Motor Carrier Safety Revolving	1.8	1.8	0.0	1.8
Public Safety Equipment Fund	1,156.6	140.8	1,604.1	1,744.9
Victims Rights Enforcement Fund	933.2	899.2	0.0	899.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>80,077.6</b>	<b>104,602.3</b>	<b>605.4</b>	<b>105,207.7</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	43,707.3	62,954.4	58,307.9

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.

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

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

# Public Safety Personnel Retirement System

PSPRS manages the retirement systems for most law enforcement officers, correctional officers, and elected officials in Arizona. All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	6,000.0	7,000.0	(2,000.0)	5,000.0
Non-Appropriated Funds	12,090.0	13,389.0	0.0	13,389.0
<b>Agency Total</b>	<b>18,090.0</b>	<b>20,389.0</b>	<b>(2,000.0)</b>	<b>18,389.0</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for the Prescott Fire Employer Group that offset increased pension liabilities.

The FY 2019 budget included a one-time appropriation of \$2 million to the Prescott Fire Employer Group. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(2,000.0)
<b>Issue Total</b>	<b>(2,000.0)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Annual PSPRS Trust investment return percentage.	12.48	7.0	7.4	7.4
3-year risk adjusted investment return percentile ranking	97	96	75	75

## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Program-Retirement Benefit Provision	6,000.0	7,000.0	(2,000.0)	5,000.0
<b>Agency Total - Appropriated Funds</b>	<b>6,000.0</b>	<b>7,000.0</b>	<b>(2,000.0)</b>	<b>5,000.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Transfers Out	6,000.0	7,000.0	(2,000.0)	5,000.0
<b>Agency Total - Appropriated Funds</b>	<b>6,000.0</b>	<b>7,000.0</b>	<b>(2,000.0)</b>	<b>5,000.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	6,000.0	7,000.0	(2,000.0)	5,000.0
<b>Agency Total - Appropriated Funds</b>	<b>6,000.0</b>	<b>7,000.0</b>	<b>(2,000.0)</b>	<b>5,000.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
EORP Fund Deposit	5,000.0	5,000.0	0.0	5,000.0
Prescott Fire Employer Group Deposit	1,000.0	2,000.0	(2,000.0)	0.0
<b>Agency Total - Appropriated Funds</b>	<b>6,000.0</b>	<b>7,000.0</b>	<b>(2,000.0)</b>	<b>5,000.0</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Public Safety Personnel Retirement Fund	12,090.0	13,389.0	0.0	13,389.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>12,090.0</b>	<b>13,389.0</b>	<b>0.0</b>	<b>13,389.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

# 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.

Beginning in FY 2019, the Radiation Regulatory Agency was consolidated into the Department of Health Services.

All dollar amounts are expressed in thousands.

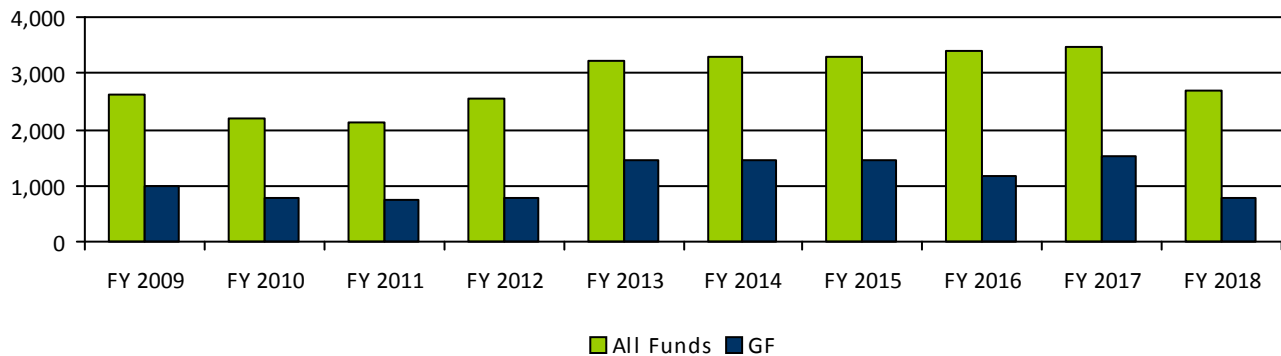
## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	782.8	0.0	0.0	0.0
Other Appropriated Funds	1,595.6	0.0	0.0	0.0
Non-Appropriated Funds	314.3	0.0	0.0	0.0
<b>Agency Total</b>	<b>2,692.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Emergency Response	390.3	0.0	0.0	0.0
Medical Radiation Technology Board	262.3	0.0	0.0	0.0
Radiation Measurement Laboratory	514.3	0.0	0.0	0.0
Radioactive Materials/Non-Ionizing Radiation	595.7	0.0	0.0	0.0
X-Ray Compliance	615.7	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>2,378.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
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<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	1,210.6	0.0	0.0	0.0
ERE Amount	585.1	0.0	0.0	0.0
Prof. And Outside Services	52.2	0.0	0.0	0.0
Travel - In State	45.7	0.0	0.0	0.0
Travel - Out of State	2.5	0.0	0.0	0.0
Food	2.2	0.0	0.0	0.0
Other Operating Expenses	458.9	0.0	0.0	0.0
Equipment	21.2	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>2,378.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	782.8	0.0	0.0	0.0
Nuclear Emergency Management Fund	771.0	0.0	0.0	0.0
Radiation Regulatory Fee Fund	562.4	0.0	0.0	0.0
State Radiologic Technologist Certification Fund	262.3	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>2,378.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Federal Grant	241.5	0.0	0.0	0.0
IGA and ISA Fund	28.7	0.0	0.0	0.0
Laser Safety Fund	44.1	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>314.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	247.6	247.6	247.6

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.

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

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

# Department of Real Estate

The Department oversees the administration of licensing examinations and issuance of licenses, as well as the activities of licensees to ensure compliance with the Arizona Department of Real Estate Revised Statutes and the Commissioner's Rules. Also within the purview of the Department is the regulation of the sale of subdivided and certain unsubdivided lands, builder and development services, timeshares, condominiums, membership campgrounds, and cemeteries. The Arizona Department of Real Estate regulates real estate schools and educators, monitoring pre-licensing and continuing education courses to ensure the quality of the content of courses and the competence of the instructors, as well as the quality and timeliness of materials being taught.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

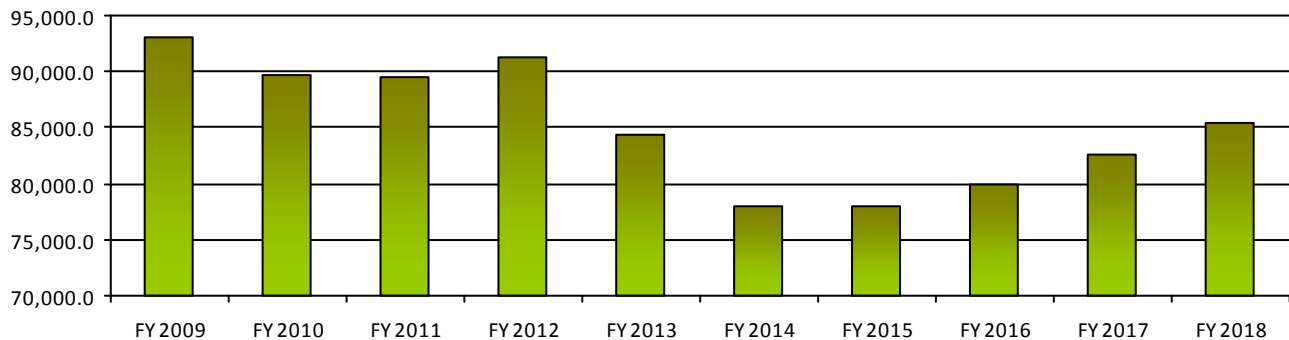
	FY 2018 Actual	FY 2019 Exp.Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	2,565.3	2,911.7	0.0	2,911.7
Non-Appropriated Funds	166.2	356.0	0.0	356.0
<b>Agency Total</b>	<b>2,731.5</b>	<b>3,267.7</b>	<b>0.0</b>	<b>3,267.7</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of real estate licensees	82,862	85,451	87,160	0
Number of subdivision filings received	907	621	800	0
Total real estate applications received	40,206	41,223	42,047	0
Average calendar days from receipt of real estate or subdivision complaint to resolution	30	15	15	0
Total real estate or subdivision complaints investigated	802	706	700	0

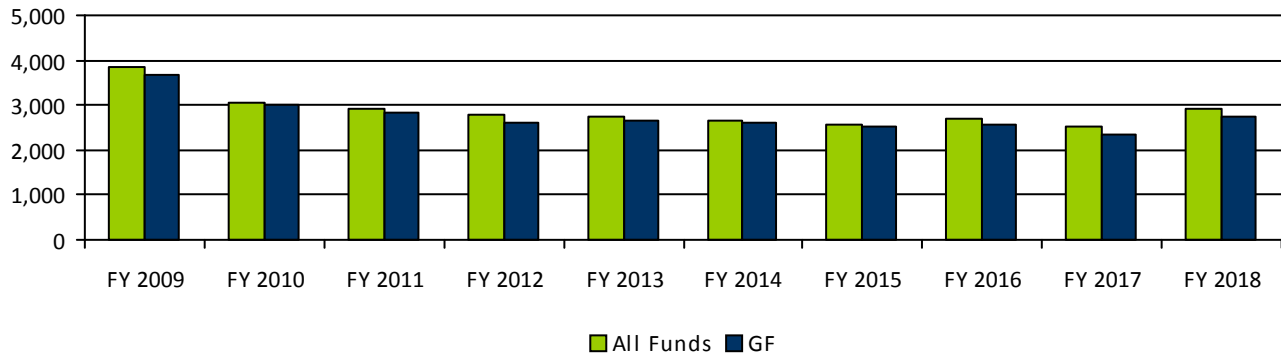
## Number of Licenses





## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Licensing and Regulation	2,565.3	2,911.7	0.0	2,911.7
<b>Agency Total - Appropriated Funds</b>	<b>2,565.3</b>	<b>2,911.7</b>	<b>0.0</b>	<b>2,911.7</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Personal Services	1,390.3	1,612.6	0.0	1,612.6
ERE Amount	539.2	656.2	0.0	656.2
Prof. And Outside Services	102.1	102.1	0.0	102.1
Travel - In State	14.9	12.0	0.0	12.0
Travel - Out of State	10.5	10.5	0.0	10.5
Other Operating Expenses	305.4	438.3	0.0	438.3
Equipment	90.8	80.0	0.0	80.0
Transfers Out	112.1	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>2,565.3</b>	<b>2,911.7</b>	<b>0.0</b>	<b>2,911.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	2,565.3	2,911.7	0.0	2,911.7
<b>Agency Total - Appropriated Funds</b>	<b>2,565.3</b>	<b>2,911.7</b>	<b>0.0</b>	<b>2,911.7</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Non - Appropriated Funds Expenditures

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Exp. Plan</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Condo and Planned Community Hearing Office	32.4	33.0	0.0	33.0
Real Estate Education Revolving	2.3	13.5	0.0	13.5
Real Estate Recovery	131.5	309.5	0.0	309.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>166.2</b>	<b>356.0</b>	<b>0.0</b>	<b>356.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

# 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.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

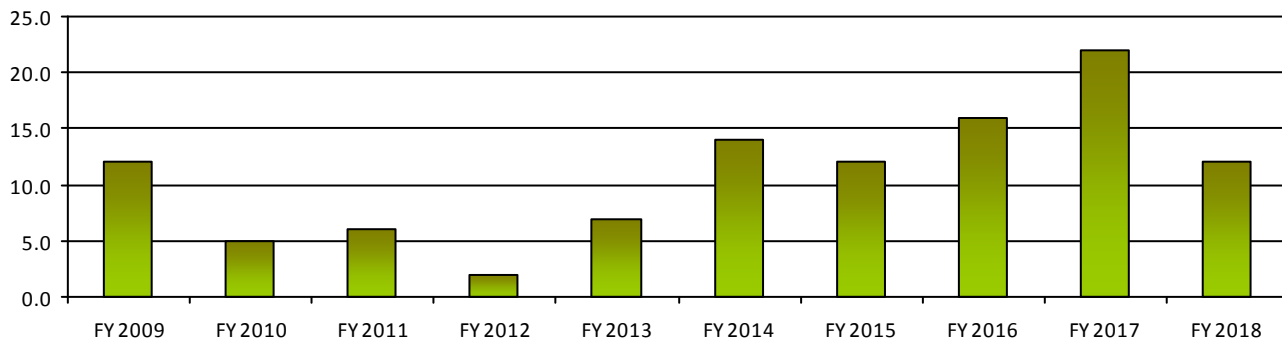
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	1,059.6	1,342.6	0.0	1,342.6
<b>Agency Total</b>	<b>1,059.6</b>	<b>1,342.6</b>	<b>0.0</b>	<b>1,342.6</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

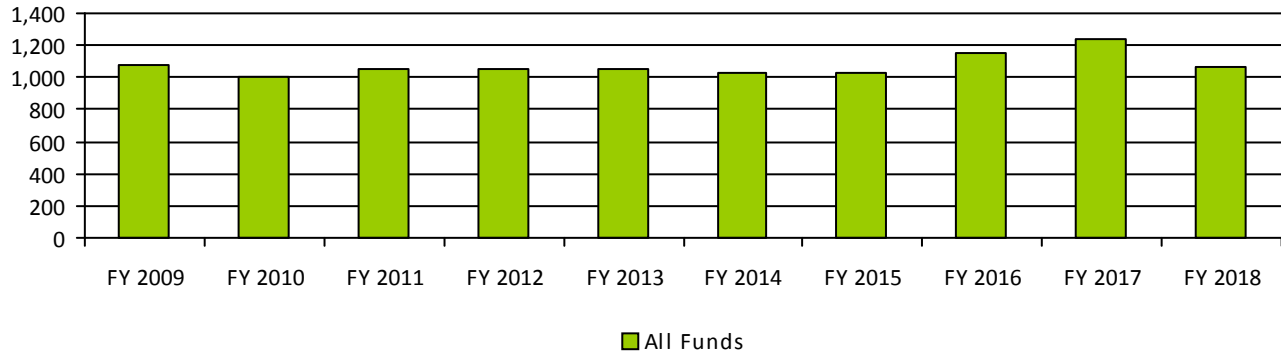
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of cases analyzed	22	12	7	7
RUCO interventions in rate making	22	12	7	7

## Number of Interventions in Rate Making



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Ratepayer Representation	1,059.6	1,342.6	0.0	1,342.6
<b>Agency Total - Appropriated Funds</b>	<b>1,059.6</b>	<b>1,342.6</b>	<b>0.0</b>	<b>1,342.6</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	597.3	757.7	0.0	757.7
ERE Amount	228.0	250.1	0.0	250.1
Prof. And Outside Services	55.6	147.4	0.0	147.4
Travel - In State	3.0	8.6	0.0	8.6
Travel - Out of State	12.5	7.0	0.0	7.0
Other Operating Expenses	162.8	171.8	0.0	171.8
Equipment	0.4	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>1,059.6</b>	<b>1,342.6</b>	<b>0.0</b>	<b>1,342.6</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Residential Utility Consumer Office Revolving Fund	1,059.6	1,342.6	0.0	1,342.6
<b>Agency Total - Appropriated Funds</b>	<b>1,059.6</b>	<b>1,342.6</b>	<b>0.0</b>	<b>1,342.6</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Professional Witnesses	55.6	145.0	0.0	145.0
<b>Agency Total - Appropriated Funds</b>	<b>55.6</b>	<b>145.0</b>	<b>0.0</b>	<b>145.0</b>

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

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

# Board of Respiratory Care Examiners

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 competence standards set by the Legislature. Additionally, the Board enforces State laws, rules, and regulations set forth to ensure public safety and investigates complaints filed against members of the respiratory care community.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

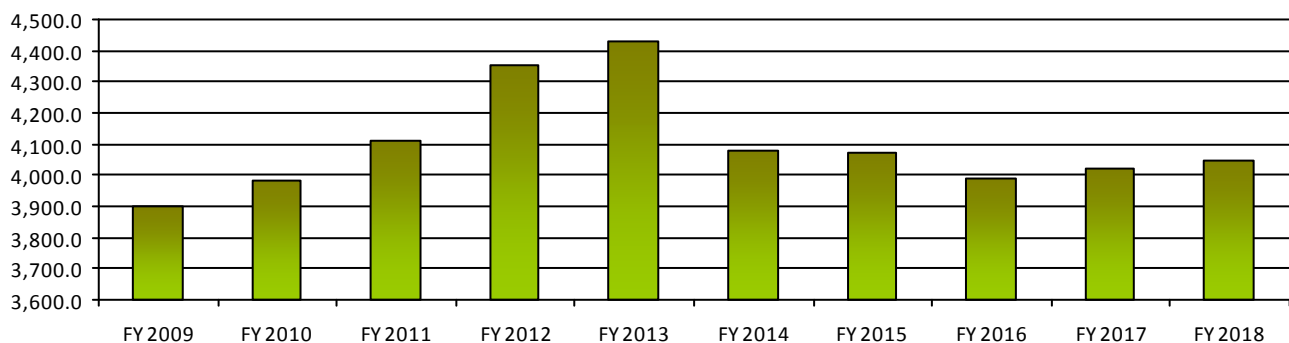
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	309.7	314.4	0.0	314.4
<b>Agency Total</b>	<b>309.7</b>	<b>314.4</b>	<b>0.0</b>	<b>314.4</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

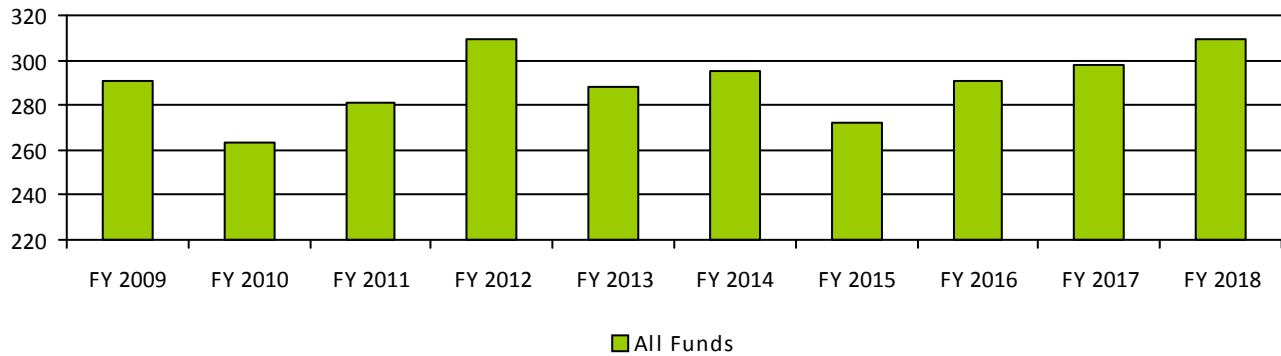
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Total number of practitioners investigated	143	132	130	140
Average days from receipt of complaint to resolution	92	134	100	100
Total number of applications for permanent licenses	1,777	0	1,750	0

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation	309.7	314.4	0.0	314.4
<b>Agency Total - Appropriated Funds</b>	<b>309.7</b>	<b>314.4</b>	<b>0.0</b>	<b>314.4</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	165.9	176.5	0.0	176.5
ERE Amount	69.4	64.9	0.0	64.9
Prof. And Outside Services	0.7	6.5	0.0	6.5
Travel - In State	0.7	1.5	0.0	1.5
Travel - Out of State	1.3	2.0	0.0	2.0
Other Operating Expenses	71.2	62.3	0.0	62.3
Equipment	0.5	0.7	0.0	0.7
<b>Agency Total - Appropriated Funds</b>	<b>309.7</b>	<b>314.4</b>	<b>0.0</b>	<b>314.4</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Board of Respiratory Care Examiners Fund	309.7	314.4	0.0	314.4
<b>Agency Total - Appropriated Funds</b>	<b>309.7</b>	<b>314.4</b>	<b>0.0</b>	<b>314.4</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Temporary Caseload Increase	17.3	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>17.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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

# Arizona State Retirement System

The Arizona State Retirement System (ASRS) provides pension, retiree health insurance, and long-term disability benefits to most public sector employers in Arizona, including State universities and community colleges, public school districts, and State and local governments.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	22,586.2	25,030.3	(900.0)	24,130.3
Non-Appropriated Funds	125,221.2	154,373.0	7,272.1	161,645.1
<b>Agency Total</b>	<b>147,807.4</b>	<b>179,403.3</b>	<b>6,372.1</b>	<b>185,775.4</b>

## Major Executive Budget Initiatives and Funding

### Reduce Full-Time Equivalent Positions

The Executive Budget includes a decrease in the number of FTE positions by five in order to capture headcount reduction.

The reduction of FTE positions is a reflection of the workforce cost shift associated with ASRS' strategic priority of enhancing data security. The agency replaced 10 administrative positions with five new IT positions that require higher salaries due to job market conditions, for a net decrease of 5.0 FTE positions.

<b>Funding</b>	<b>FY 2020</b>
Retirement System Appropriated Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

### Reduce Long-term Disability Appropriation

The Executive Budget includes a decrease in funding for the Long Term Disability (LTD) Trust Fund in order to capture budget savings.

In FY 2018 the LTD program's overall administrative costs declined by (12.8%) from FY 2017, due in part to decreases of (7.8%) in new LTD claims and (12.2%) in open disability claims and a decrease in fees paid to the program's third-party administrator.

<b>Funding</b>	<b>FY 2020</b>
LTD Trust Fund	(400.0)
<b>Issue Total</b>	<b>(400.0)</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for one-time IT expenses.

The FY 2019 budget included a one-time appropriation of \$500,000 for IT expenses. The Executive Budget backs out this funding in FY 2020.

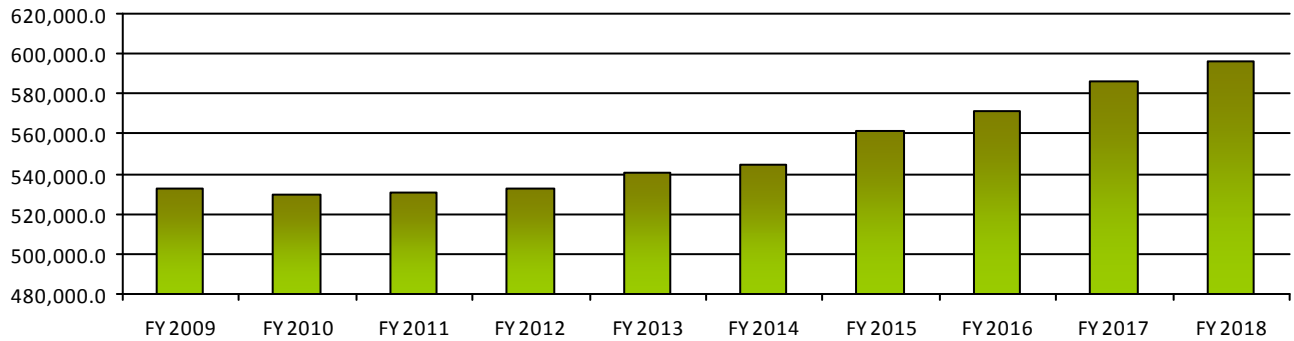
<b>Funding</b>	<b>FY 2020</b>
Retirement System Appropriated Fund	(500.0)
<b>Issue Total</b>	<b>(500.0)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

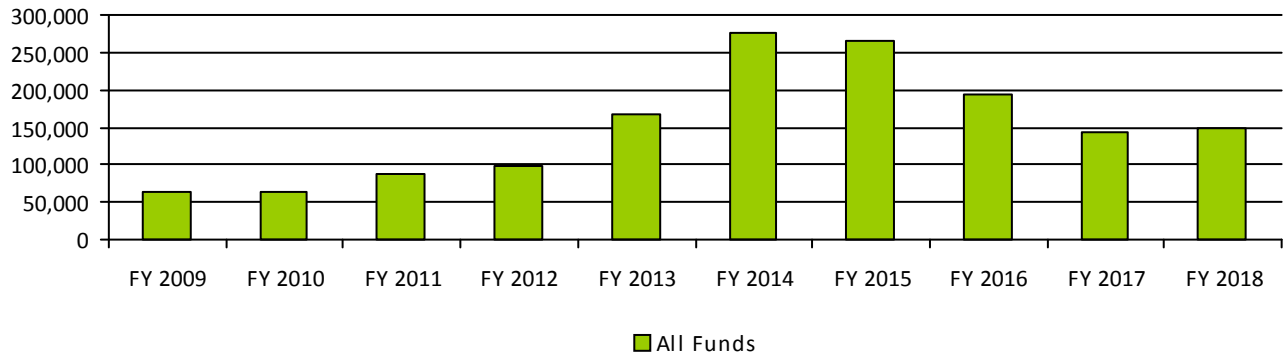
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Percent of overall member satisfaction with the service purchase process (objective 90%)	82	88	90	90
Percentage of overall member satisfaction with Telephone Service at the Arizona State Retirement System (objective 90%)	94	96	90	90
Percentage of investment returns	13.9	9.4	7.5	7.5

## Total Membership



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Administration and Support	4,808.6	4,793.1	0.0	4,793.1
Investment Management	253.2	309.4	0.0	309.4
Member Services	17,524.4	19,927.8	(900.0)	19,027.8
<b>Agency Total - Appropriated Funds</b>	<b>22,586.2</b>	<b>25,030.3</b>	<b>(900.0)</b>	<b>24,130.3</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	12,257.6	13,328.4	(303.4)	13,025.0
ERE Amount	4,772.7	5,427.5	(170.6)	5,256.9
Prof. And Outside Services	3,523.3	3,491.4	(426.0)	3,065.4
Travel - In State	24.4	30.0	0.0	30.0
Travel - Out of State	19.3	49.0	0.0	49.0
Other Operating Expenses	1,707.5	2,302.5	0.0	2,302.5
Equipment	274.1	389.5	0.0	389.5
Transfers Out	7.3	12.0	0.0	12.0
<b>Agency Total - Appropriated Funds</b>	<b>22,586.2</b>	<b>25,030.3</b>	<b>(900.0)</b>	<b>24,130.3</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
LTD Trust Fund	1,424.7	2,200.0	(400.0)	1,800.0
Retirement System Appropriated Fund	21,161.5	22,830.3	(500.0)	22,330.3
<b>Agency Total - Appropriated Funds</b>	<b>22,586.2</b>	<b>25,030.3</b>	<b>(900.0)</b>	<b>24,130.3</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
One-Time IT Expenses	0.0	500.0	(500.0)	0.0
<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>500.0</b>	<b>(500.0)</b>	<b>0.0</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona State Retirement System	125,221.2	154,373.0	7,272.1	161,645.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>125,221.2</b>	<b>154,373.0</b>	<b>7,272.1</b>	<b>161,645.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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



# Department of Revenue

Pursuant to A.R.S. Titles 42 and 43, the Department of Revenue administers and enforces the collection of individual and corporate income, transaction privilege, withholding, and other taxes. The Department oversees the 15 county assessors in the administration of State property tax laws.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	29,429.1	31,063.8	0.0	31,063.8
Other Appropriated Funds	43,235.6	47,323.2	(75.0)	47,248.2
Non-Appropriated Funds	12,036.4	2,827.6	200.0	3,027.6
<b>Agency Total</b>	<b>84,701.2</b>	<b>81,214.6</b>	<b>125.0</b>	<b>81,339.6</b>

## Major Executive Budget Initiatives and Funding

### Formalize ISA from Arizona Healthcare Cost Containment System for Tobacco Tax Unit

The Executive Budget includes an increase in funding for the Department of Revenue's (DOR) tobacco enforcement activities as required by the Master Settlement Agreement (MSA).

Since FY 2015, the Arizona Health Care Cost Containment System (AHCCCS) has transferred an additional \$400,000 annually to DOR for tobacco enforcement activities alone. The \$436,000 that AHCCCS is required to transfer annually to DOR is pursuant to budget recurring footnotes. The Executive Budget formalizes this increase in the General Appropriations Act Footnote section.

Funding is reflected in the Non-Appropriated Funds Expenditure section.

<b>Funding</b>	<b>FY 2020</b>
IGA and ISA Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

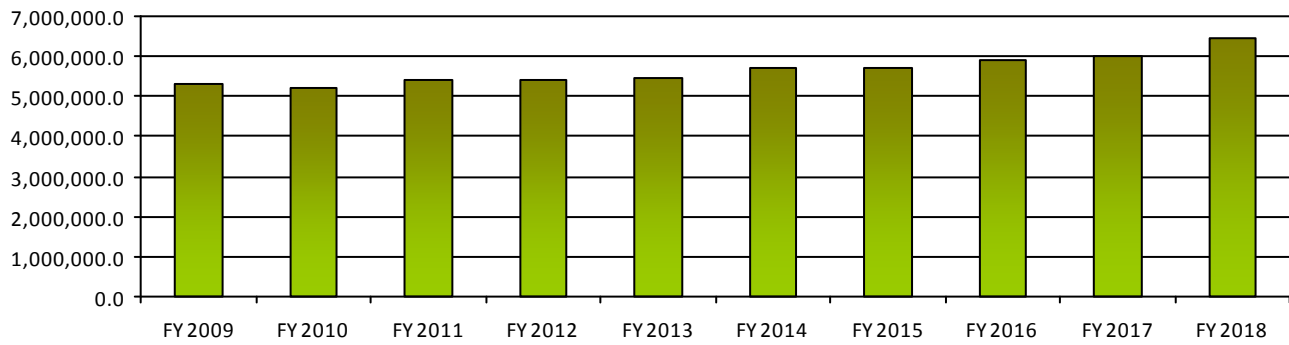
The Executive Budget includes a decrease in funding for a one-time prime contracting noncompliance study.

The FY 2019 budget included a one-time appropriation of \$75,000 from the Residential Contractors Recovery Fund for an independent study of noncompliance rates with statutory prime contracting Transaction Privilege Tax (TPT) requirements. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Residential Contractors' Recovery Fund	(75.0)
<b>Issue Total</b>	<b>(75.0)</b>

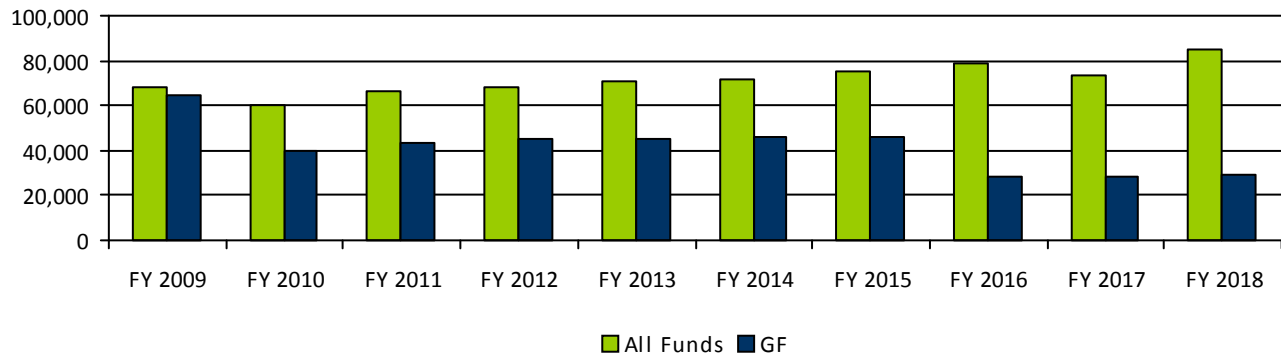
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Total Returns Processed



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Approp.	Net Change	Exec. Bud.
Agency Support	30,231.5	33,586.4	0.0	33,586.4
Education and Compliance	18,987.5	20,668.4	0.0	20,668.4
Processing	7,189.9	7,857.5	0.0	7,857.5
Service	16,255.8	16,274.7	(75.0)	16,199.7
<b>Agency Total - Appropriated Funds</b>	<b>72,664.8</b>	<b>78,387.0</b>	<b>(75.0)</b>	<b>78,312.0</b>

BY EXPENDITURE OBJECT	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Approp.	Net Change	Exec. Bud.
Personal Services	28,323.7	30,409.3	0.0	30,409.3
ERE Amount	11,822.6	13,099.9	0.0	13,099.9
Prof. And Outside Services	13,932.9	15,581.9	(75.0)	15,506.9
Travel - In State	88.7	114.4	0.0	114.4
Travel - Out of State	1.0	15.0	0.0	15.0
Other Operating Expenses	16,249.0	18,356.2	0.0	18,356.2
Equipment	1,569.4	810.3	0.0	810.3
Transfers Out	677.4	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>72,664.8</b>	<b>78,387.0</b>	<b>(75.0)</b>	<b>78,312.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	29,429.1	31,063.8	0.0	31,063.8
Department of Revenue Administrative Fund	42,263.2	45,713.9	0.0	45,713.9
Department of Revenue Empowerment Scholarship Account Fund	0.0	50.0	0.0	50.0
DOR Liability Setoff Fund	396.9	802.8	0.0	802.8
Residential Contractors' Recovery Fund	0.0	75.0	(75.0)	0.0
Tobacco Tax and Health Care Fund	575.5	681.5	0.0	681.5
<b>Agency Total - Appropriated Funds</b>	<b>72,664.8</b>	<b>78,387.0</b>	<b>(75.0)</b>	<b>78,312.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
BRITS Operational Support	7,086.1	7,546.5	0.0	7,546.5
Prime Contracting Noncompliance Study	0.0	75.0	(75.0)	0.0
Tax fraud prevention	3,133.1	3,150.0	0.0	3,150.0
TPT Simplification	970.4	982.5	0.0	982.5
Unclaimed Property Administration and Audit	1,461.3	1,218.5	0.0	1,218.5
<b>Agency Total - Appropriated Funds</b>	<b>12,650.9</b>	<b>12,972.5</b>	<b>(75.0)</b>	<b>12,897.5</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
IGA and ISA Fund	11,955.5	1,925.9	400.0	2,325.9
Revenue Publication Revolving	23.7	10.6	0.0	10.6
Statewide Employee Recognition Gifts/Donations	2.8	2.0	0.0	2.0
Veterans' Income Tax Settlement Fund	54.5	889.1	(200.0)	689.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>12,036.4</b>	<b>2,827.6</b>	<b>200.0</b>	<b>3,027.6</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# School Facilities Board

The School Facilities Board (SFB) is a capital management agency. The SFB maintains a facilities database consisting of information reported by each school district that aids in determining the eligibility for State funding from the New School Facilities and Building Renewal Grant funds. Through periodic inspections, the SFB is mandated to ensure compliance with building adequacy standards and routine preventative maintenance guidelines with respect to the construction of new buildings and maintenance of existing buildings. The SFB also administers an Emergency Deficiencies Correction program and validates Adjacent Ways expenditures.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	302,240.7	274,700.3	166,199.9	440,900.2
Non-Appropriated Funds	370,038.7	427,737.5	90,105.3	517,842.8
<b>Agency Total</b>	<b>672,279.4</b>	<b>702,437.8</b>	<b>256,305.2</b>	<b>958,743.0</b>

## Major Executive Budget Initiatives and Funding

### Extending Timeframe for New School Construction

The Executive Budget requires the SFB to fund the construction of new schools, if needed, in two years for an elementary school or in three years for a middle or high school. This change will result in an additional 5 schools being funded for construction in the FY 2020 budget.

Currently, A.R.S. § 15-2011 requires the School Facilities Board (SFB) to fund new schools, or additional space in existing schools, for districts whose student population in the current year causes them to exceed per-square-foot standards established in the statute. Student counts are based on Average Daily Membership (ADM) data provided by the Arizona Department of Education.

The Executive Budget amends A.R.S. § 15-2011 to return to the language included prior to Laws 2013, 1st Special Session, Chapter 3, which required the funding of a new school if it was needed in the two years after the current year for an elementary school, or in the three years after the current year for a middle or high school. The current-year policy has resulted in school districts outgrowing their facilities, forcing students into temporary structures and other less-than-ideal facilities not built for classroom use while the new schools are being built. Further, returning to the pre-2013 standard will allow the State and the school districts to avoid paying higher school design and construction costs associated with accelerated building schedules that schools are pursuing to address their capacity shortage as quickly as possible.

For the period from the 2019-2020 school year through the 2021-2022 school year, the preliminary 40-day ADM indicates that new school space is needed in school districts listed in right hand portion of the table below.

Based on SFB estimates of space needed to accommodate forecast growth in the districts, statutory per-square-foot construction costs, and forecast land costs, the Executive Budget provides funding for new schools or school expansion in these school districts, along with land and site conditions, as needed. The districts exceeding capacity in FY 2020 through FY 2022 are based on SFB conceptual approvals as of December 2018. The Executive expects SFB to re-evaluate this data in the Spring of 2019, which may impact the schools listed and the funding included.

<b>Funding</b>	<b>FY 2020</b>
General Fund	98,819.1
<b>Issue Total</b>	<b>98,819.1</b>

## School Safety Guidelines Study

The Executive Budget includes an increase in one-time funding for a contract study to determine best practices for school safety.

As a step in the effort to mitigate risk in light of recent school shootings, the Executive Budget directs the SFB to contract for a study to identify the common elements of a safe school facility, including consideration of items such as building design elements that enhance safety, as well as non-facilities items such as crisis notification mobile computer applications for school faculty and staff. With this funding, experts in the field will produce guidance that SFB and schools can use as they consider safety improvements.

<b>Funding</b>	<b>FY 2020</b>
General Fund	250.0
<b>Issue Total</b>	<b>250.0</b>

## Executive Budget Baseline Changes

### New School Facilities

The Executive Budget includes an increase in funding for 7 new schools or school expansions for districts that are over capacity in the current year.

A.R.S. § 15-2011 requires the School Facilities Board (SFB) to fund new schools, or additional space in existing schools, for districts whose student population in the current year causes them to exceed per-square-foot standards established in the statute. Student counts are based on Average Daily Membership (ADM) data provided by the Arizona Department of Education.

For the 2018-2019 school year the preliminary 40-day ADM indicates that new school space is needed in school districts listed in the left hand portion of the table below.

Based on SFB estimates of space needed to accommodate forecast growth in the districts, statutory per-square-foot construction costs, and forecast land costs, the Executive Budget provides funding for new schools or school expansion in these school districts, along with land and site conditions, as needed.

<b>Funding</b>	<b>FY 2020</b>
General Fund	92,084.3
<b>Issue Total</b>	<b>92,084.3</b>

Projected Need Through FY 2022					
New School Construction Baseline			Extended Timeframe		
School District	Fiscal Year to be Over Capacity	FY 2020 Funding <sup>a</sup>	School District	Fiscal Year to be Over Capacity	FY 2020 Funding <sup>a</sup>
Chandler USD	2019	\$ 29,969,000	Laveen ESD	2020	\$ 13,762,056
Douglas USD	2019	\$ 19,634,002	Vail USD	2020	\$ 9,813,000
Maricopa USD	2019	\$ 26,211,250	Vail USD	2020	\$ 17,079,348
Pima USD	2019	\$ 1,319,693	Yuma Union HSD	2021	\$ 26,836,250
Safford USD	2019	\$ 6,515,114	Sahuarita USD	2022	\$ 31,328,500
Somerton ESD	2019	\$ 3,307,500			
Somerton ESD	2019	\$ 3,307,500			
Site Conditions and Contracting		\$ 1,820,235			
<b>Total Baseline:</b>		<b>\$ 92,084,294</b>	<b>Total New Initiatives:</b>		<b>\$ 98,819,154</b>
			<b>Grand Total New School Construction:</b>		<b>\$ 190,903,448</b>

(a) These amounts do not reflect the per-square-foot inflation factor approved by the Joint Legislative Budget Committee on December 18, 2018. Doing so would increase the total approval to \$200,317,400.

## Building Renewal Grants

The Executive Budget includes an increase in one-time funding for building renewal.

Between 1999 and 2004, the SFB completed deficiency corrections projects totaling \$1.3 billion. As many of those projects are nearing the end of their useful life, SFB has recently seen an increase in school district building renewal requests. From FY 2012 to FY 2018, building renewal requests from school districts have nearly tripled, from 313 to 875.

The Executive Budget includes an increase of \$62.8 million for one-time building renewal. When combined with the ongoing budget of \$16.7 million, increased funding will make a total of \$79.5 million available to the SFB for building renewal grants in FY 2020, a 56% increase over the \$51.1 million appropriated for building renewal in FY 2019.

<b>Funding</b>	<b>FY 2020</b>
General Fund	62,790.9
<b>Issue Total</b>	<b>62,790.9</b>

## Prior Year New School Construction

The Executive Budget includes a technical adjustment for prior-year new school construction appropriations.

This issue includes (a) a decrease of (\$87,626,500) to back out FY 2019 new school construction appropriations made in the FY 2018 and FY 2019 budgets and (b) an increase of \$36,726,700 to include an advance FY 2020 new school appropriation that was included in the FY 2019 budget.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(50,899.8)
<b>Issue Total</b>	<b>(50,899.8)</b>

## Prior Year Building Renewal Grants

The Executive Budget includes a decrease in funding, as a technical adjustment, to remove one-time FY 2019 building renewal.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(34,417.9)
<b>Issue Total</b>	<b>(34,417.9)</b>

## New School Facilities Debt Service

The Executive Budget includes a decrease in funding to reflect lower debt service costs for previously authorized new school construction.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(2,426.7)
<b>Issue Total</b>	<b>(2,426.7)</b>

## Executive Budget Supplemental Changes

### Building Renewal Grants

The Executive Budget includes supplemental funding for building renewal grants to school districts in FY 2019. This supplemental will make a total of \$76.1 million available for building renewal in FY 2019, representing almost a 50% increase over the original \$51.1 million appropriation for FY 2019 building renewal.

In FY 2017, SFB was appropriated \$31.7 million, but late in the year the agency had expended the entire appropriation and had to delay \$4.7 million of projects until the FY 2018 budget was available. In FY 2018, including a supplemental appropriation of \$10 million, the SFB was appropriated \$43.8 million and had to delay \$12.5 million of projects until the FY 2019 appropriation was available.

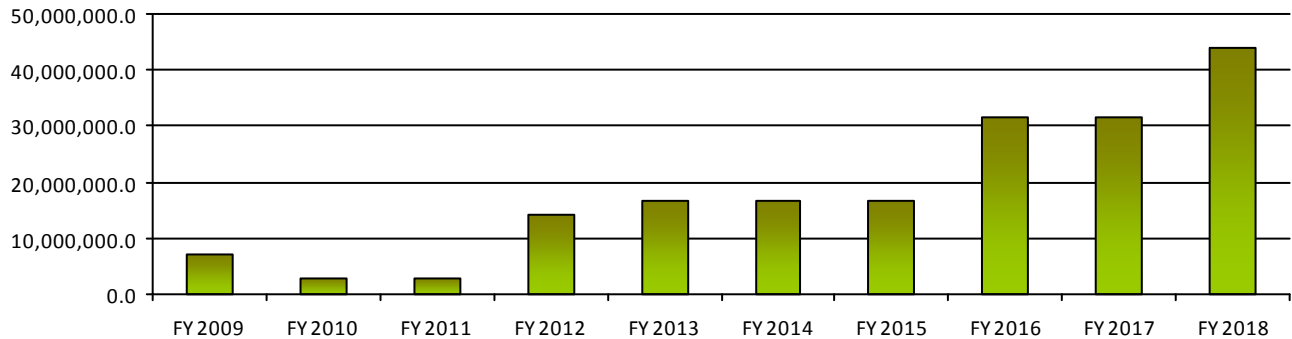
<b>Funding</b>	<b>FY 2019</b>
General Fund	25,000.0
<b>Issue Total</b>	<b>25,000.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Percent of all school district schools inspected to ensure minimum adequacy guidelines	0	0	7	7
Percent of inspected schools determined to have an adequate preventative maintenance program	0	0	50	50
Number of new school construction projects completed	0	2	4	8

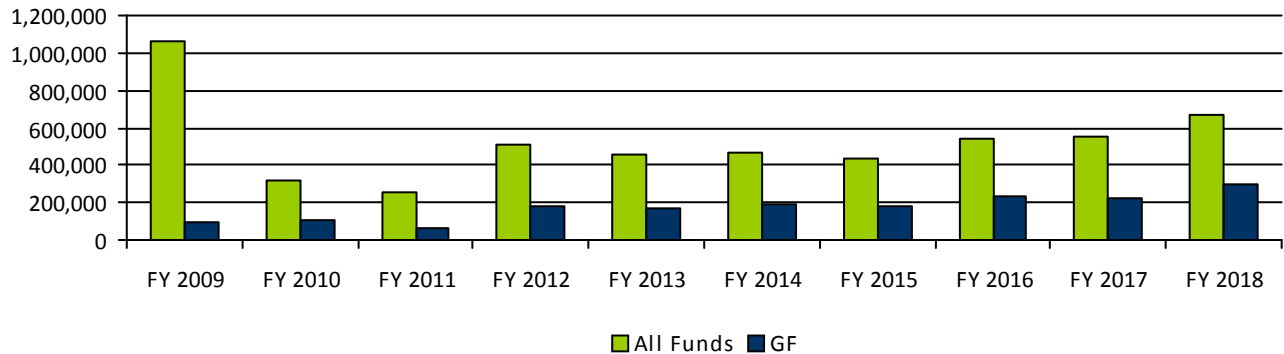
## Building Renewal Grants



The Building Renewal Grant program was initiated in FY 2009 as an alternative to the Building Renewal formula. Under this program, the school facilities board distributes monies from the fund based on grant requests from school districts to fund primary building renewal projects.

## Agency Expenditures

(in \$1,000s)



Total expenditures include transfers from the General Fund to non-appropriated funds. The combined General Fund transfers and the non-appropriated funds' expenditures cause a double counting of expenditures in some instances.

## State Appropriations

BY PROGRAM	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
School Facilities Board	302,240.7	274,700.3	166,199.9	440,900.2
<b>Agency Total - Appropriated Funds</b>	<b>302,240.7</b>	<b>274,700.3</b>	<b>166,199.9</b>	<b>440,900.2</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	962.1	965.0	0.0	965.0
ERE Amount	319.5	320.5	0.0	320.5
Prof. And Outside Services	158.1	160.0	250.0	410.0
Travel - In State	12.8	13.0	0.0	13.0
Travel - Out of State	4.9	5.0	0.0	5.0
Other Operating Expenses	176.3	235.2	0.0	235.2
Equipment	1.1	2.0	0.0	2.0
Transfers Out	300,605.9	272,999.6	165,949.9	438,949.5
<b>Agency Total - Appropriated Funds</b>	<b>302,240.7</b>	<b>274,700.3</b>	<b>166,199.9</b>	<b>440,900.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	302,240.7	274,700.3	166,199.9	440,900.2
<b>Agency Total - Appropriated Funds</b>	<b>302,240.7</b>	<b>274,700.3</b>	<b>166,199.9</b>	<b>440,900.2</b>

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Building Renewal Grants	43,835.8	51,085.8	28,373.0	79,458.8
New School Facilities (2017 Authorization)	23,078.6	0.0	0.0	0.0
New School Facilities (2018 Authorization)	63,929.8	37,989.8	(37,989.8)	0.0
New School Facilities (2019 Authorization)	0.0	49,636.7	(12,910.0)	36,726.7
New School Facilities (2020 Authorization)	0.0	0.0	190,903.4	190,903.4
New School Facilities Debt Service	169,761.7	134,287.3	(2,426.7)	131,860.6
<b>Agency Total - Appropriated Funds</b>	<b>300,605.9</b>	<b>272,999.6</b>	<b>165,949.9</b>	<b>438,949.5</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Building Renewal Grant Fund	34,575.5	101,747.8	(22,289.2)	79,458.6
Emergency Deficiencies Correction Fund	393.4	1,884.0	(1,884.0)	0.0
Lease to Own Debt Service	174,604.0	136,150.4	(4,266.8)	131,883.6
New School Facilities Fund	46,706.3	123,825.7	118,545.3	242,371.0
School Facilities Revenue Bond Debt Service	64,134.5	64,119.8	0.0	64,119.8
State School Trust Revenue Bond Debt Svc	49,625.0	9.8	0.0	9.8
<b>Agency Total - Non-Appropriated Funds</b>	<b>370,038.7</b>	<b>427,737.5</b>	<b>90,105.3</b>	<b>517,842.8</b>

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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



# Department of State - Secretary of State

The Department of State is headed by a publicly elected Secretary of State, who serves as Acting Governor in the absence of the Governor and succeeds the Governor should a vacancy occur. The Secretary of State is the keeper of the Great Seal of the State of Arizona and is also the Chief State Election Officer who administers election functions, including canvass and certification of statewide elections, and coordinates statewide voter registration. The Secretary of State's office receives and records various filings, including Uniform Commercial Code transactions, trademark and trade name registrations, and limited partnership and limited liability partnership filings. The Office also registers lobbyists and accepts periodic lobbyist and campaign finance filings; publishes all official acts of the State of Arizona including laws, the Arizona Administrative Code, and the Arizona Administrative Register; files the notices of the Governor's appointments to 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.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	13,251.8	15,568.8	1,323.6	16,892.4
Other Appropriated Funds	1,963.7	8,823.6	(8,079.2)	744.4
Non-Appropriated Funds	4,882.1	5,118.3	(614.6)	4,503.7
<b>Agency Total</b>	<b>20,097.6</b>	<b>29,510.7</b>	<b>(7,370.2)</b>	<b>22,140.5</b>

## Major Executive Budget Initiatives and Funding

### Enhanced Operational Support

The Executive Budget includes an increase in funding for three FTE positions in the Secretary of State's Office: one Southern Arizona Director, one Rural Outreach Director, and one Tribal Liaison.

The Secretary of State's Office does not have Director-level positions outside of Maricopa County. Expanding the staff to include a Southern Arizona Director and a Rural Outreach Director would allow the office to be more efficient and proactive in working with county and city officials, businesses, and consumers in areas of Arizona outside of Maricopa County. The Southern Arizona Director would be responsible for Tucson and the surrounding areas, while the Rural Outreach Director would be responsible for the northern portion of the state outside of Maricopa County. During elections, these directors would be responsible for working with city and county elections officials to ensure that all issues have been resolved by Election Day. These FTE positions would also be responsible for meeting with the chambers of commerce and business communities to learn what issues they face in interacting with the Secretary of State's Business Services Division.

The Secretary of State's Office has not created a position or designated an employee in the office to consult and work with the tribal nations on areas such as cybersecurity, voting opportunities, and business services. The Tribal Liaison will work with the Governor's Office on Tribal Relations to create partnerships in all divisions of the Secretary of State's Office.

<b>Funding</b>	<b>FY 2020</b>
General Fund	300.0
<b>Issue Total</b>	<b>300.0</b>

## Executive Budget Baseline Changes

### Funding of Presidential Preference Election and Fund Shift of Elections Services Special Line Item

The Executive Budget includes an increase in funding for the Presidential Preference Election (PPE).

A.R.S. § 16-250 requires the State to reimburse the counties for the cost of the PPE at a rate of \$1.25 per active registered voter. The number of active registered voters is determined on January 1 of the year of the election.

Based on population estimates from the Office of Economic Opportunity, Arizona’s population is projected to be 7,346,800 in 2020. In both 2012 and 2016, active registered Arizona voters comprised 48% of the population. Applying that percentage to the projected population on January 1, 2020, the State would reimburse the counties for 3,526,464 registered voters, at a total cost to the State of \$4,408,100.

In FY 2019, the Secretary of State’s Office was appropriated \$4 million for Elections Services. Of that amount, \$3,384,500 came from the General Fund and \$615,500 came from other appropriated funds. The Executive Budget shifts funding from the other fund appropriations to the General Fund while adding \$408,100 in one-time monies to cover the projected cost of the 2020 PPE.

Funding	FY 2020
General Fund	1,023.6
<b>Issue Total</b>	<b>1,023.6</b>

### Reduction of Elections Services Line Item

The Executive Budget includes a decrease in funding for the 2018 statewide primary and general elections.

In FY 2019, \$115,500 from the Data Processing Acquisition Fund and \$500,000 from the Records Services Fund were appropriated for the 2018 statewide elections. The Executive Budget removes these other fund appropriations and shifts the funding to the General Fund. (See the fund shift of Elections Services Line Item above for more information.)

Funding	FY 2020
Data Processing Acquisition Fund	(115.5)
Records Services Fund	(500.0)
<b>Issue Total</b>	<b>(615.5)</b>

### Remove One-Time FY 2019 Appropriation

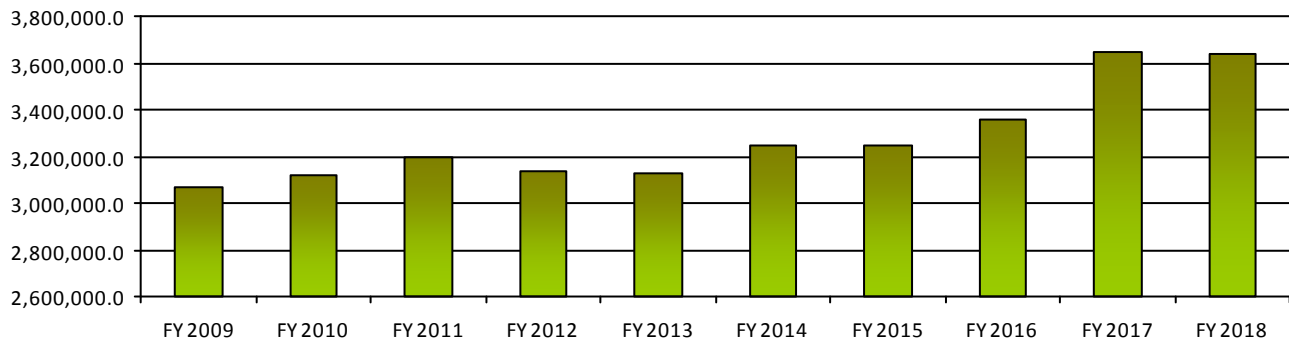
The Executive Budget includes a decrease in funding for the development of a new voter registration system and election security improvements.

The FY 2019 budget included one-time funding for second-year development costs of a new voter registration system and improvements for elections security.

Funding	FY 2020
Election Systems Improvement Fund	(7,463.7)
<b>Issue Total</b>	<b>(7,463.7)</b>

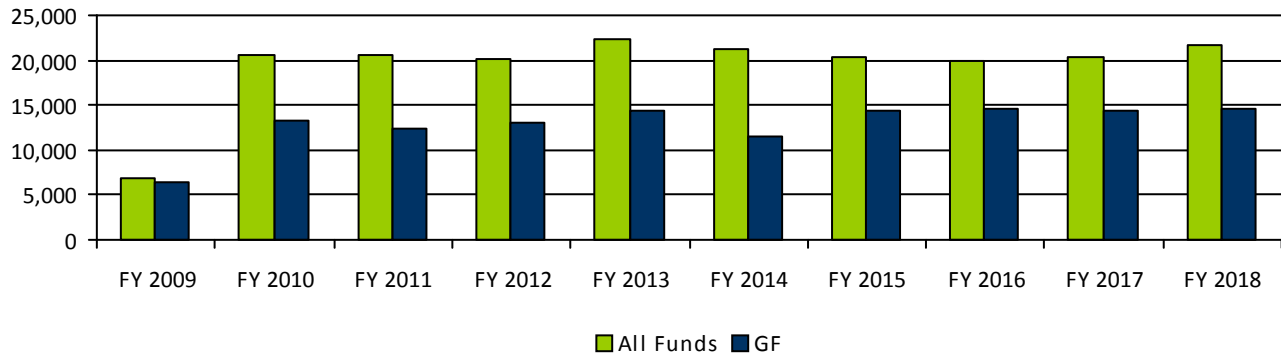
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Registered Voters As Of January 1



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Business Services	732.9	1,046.1	0.0	1,046.1
Constitution and Administration	2,775.4	2,662.0	0.0	2,662.0
Election Services	4,837.4	13,345.1	(6,755.6)	6,589.5
Library, Archives and Public Records	6,670.7	7,098.2	0.0	7,098.2
Public Services	199.1	241.0	0.0	241.0
<b>Agency Total - Appropriated Funds</b>	<b>15,215.5</b>	<b>24,392.4</b>	<b>(6,755.6)</b>	<b>17,636.8</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Personal Services	5,540.9	5,382.3	0.0	5,382.3
ERE Amount	2,341.5	2,209.0	0.0	2,209.0
Prof. And Outside Services	1,566.0	1,547.4	0.0	1,547.4
Travel - In State	14.9	46.5	0.0	46.5
Travel - Out of State	41.8	43.2	0.0	43.2
Food	1.4	0.0	0.0	0.0
Aid to Others	1,959.2	2,462.4	408.1	2,870.5
Other Operating Expenses	3,146.7	5,513.3	(7,163.7)	(1,650.4)
Equipment	603.1	7,188.3	0.0	7,188.3
<b>Agency Total - Appropriated Funds</b>	<b>15,215.5</b>	<b>24,392.4</b>	<b>(6,755.6)</b>	<b>17,636.8</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	13,251.8	15,568.8	1,323.6	16,892.4
Data Processing Acquisition Fund	0.0	115.5	(115.5)	0.0
Election Systems Improvement Fund	1,498.9	7,463.7	(7,463.7)	0.0
Records Services Fund	464.8	1,244.4	(500.0)	744.4
<b>Agency Total - Appropriated Funds</b>	<b>15,215.5</b>	<b>24,392.4</b>	<b>(6,755.6)</b>	<b>17,636.8</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Election Services	0.0	4,000.0	408.1	4,408.1
Help America Vote Act (HAVA)	1,498.9	0.0	0.0	0.0
Library Grants-in-aid	542.0	651.4	0.0	651.4
Other Help America Vote Act Projects	0.0	4,366.5	0.0	4,366.5
Special Election	1,309.8	0.0	0.0	0.0
Statewide Radio Reading Service for the Blind	97.0	97.0	0.0	97.0
Statewide Voter Registration System	0.0	3,097.2	(7,463.7)	(4,366.5)
<b>Agency Total - Appropriated Funds</b>	<b>3,447.7</b>	<b>12,212.1</b>	<b>(7,055.6)</b>	<b>5,156.5</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Address Confidentiality Program Fund	406.1	407.7	0.0	407.7
Btbl-Friends Donations	203.0	153.7	0.0	153.7
Data Processing Acquisition Fund	31.8	0.0	0.0	0.0
Election Training Fund	3.4	20.0	(14.6)	5.4
Federal Grant Fund	3,533.1	3,771.8	0.0	3,771.8
Gift Shop Revolving Fund	69.4	13.5	0.0	13.5
IGA AND ISA FUND	479.8	525.6	(525.6)	0.0
Library	0.7	0.0	0.0	0.0
Notary Bond Fund	125.2	82.8	0.0	82.8
State Library Fund	29.6	68.8	0.0	68.8
<b>Agency Total - Non-Appropriated Funds</b>	<b>4,882.1</b>	<b>5,043.9</b>	<b>(540.2)</b>	<b>4,503.7</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Exp. Plan</b>
<b>Agency Total</b>	5,082.9	7,140.7	466.7

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.

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

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

# Board of Tax Appeals

The State Board of Tax Appeals hears and decides appeals filed by taxpayers and Arizona municipalities concerning income, transaction privilege, use, luxury, and estate taxes.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

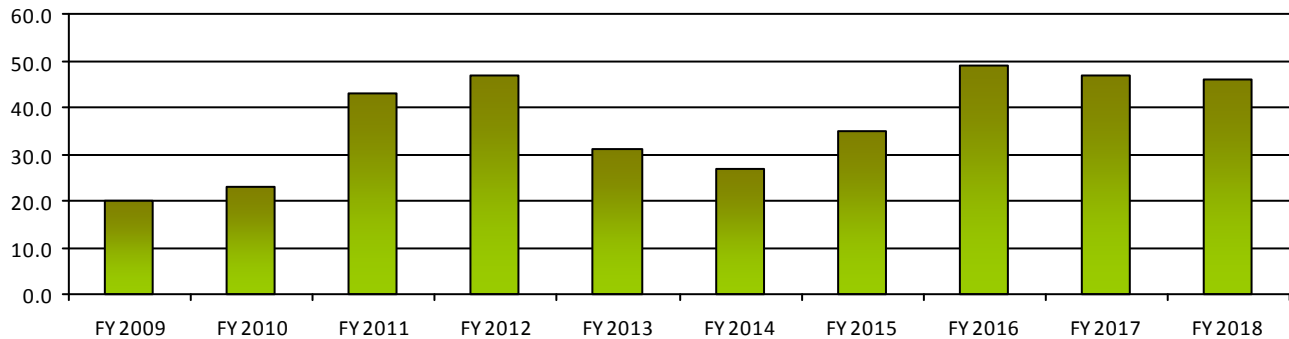
	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	277.4	280.4	0.0	280.4
<b>Agency Total</b>	<b>277.4</b>	<b>280.4</b>	<b>0.0</b>	<b>280.4</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

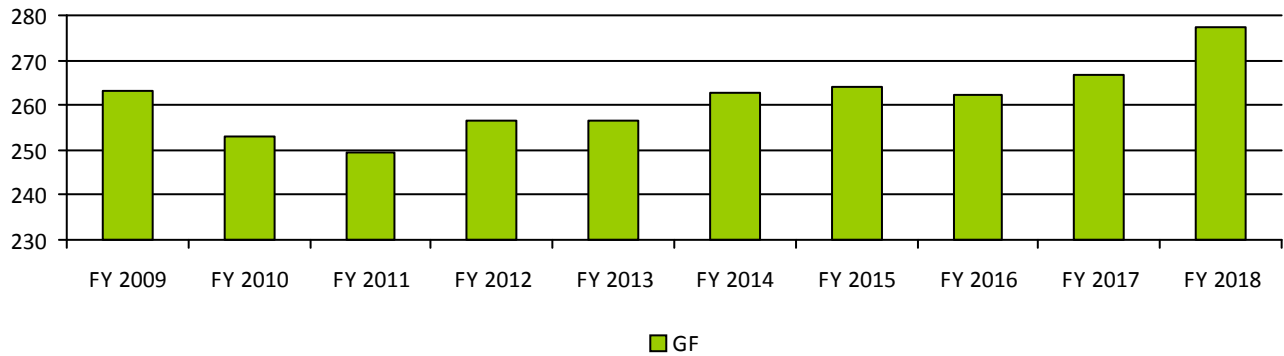
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Caseload processing (and number of issues)	46(87)	46(91)	65(120)	75(155)
Number of tax appeals resolved	23	24	36	40
Number backlogged requiring written decision	3	5	5	5
Number of months to process appeal	9	9	9	9

## Number of Tax Appeal Cases



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
State Board of Tax Appeals	277.4	280.4	0.0	280.4
<b>Agency Total - Appropriated Funds</b>	<b>277.4</b>	<b>280.4</b>	<b>0.0</b>	<b>280.4</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	170.2	179.0	0.0	179.0
ERE Amount	54.1	57.4	0.0	57.4
Travel - In State	0.3	0.4	0.0	0.4
Other Operating Expenses	52.7	43.5	0.0	43.5
Equipment	0.1	0.1	0.0	0.1
<b>Agency Total - Appropriated Funds</b>	<b>277.4</b>	<b>280.4</b>	<b>0.0</b>	<b>280.4</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	277.4	280.4	0.0	280.4
<b>Agency Total - Appropriated Funds</b>	<b>277.4</b>	<b>280.4</b>	<b>0.0</b>	<b>280.4</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Board of Technical Registration

The Board of Technical Registration regulates the firms and individual practice of alarms services, architects, engineers, geologists, home inspectors, landscape architects, and land surveyors. The Board also has jurisdiction to investigate and discipline the unregistered practice of professions and occupations under A.R.S. § 32-106.01 and A.R.S. § 32-106.02.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	1,925.0	2,291.7	(102.0)	2,189.7
Non-Appropriated Funds	19.4	0.0	0.0	0.0
<b>Agency Total</b>	<b>1,944.4</b>	<b>2,291.7</b>	<b>(102.0)</b>	<b>2,189.7</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for e-licensing operational costs that are no longer applicable.

The FY 2018 and FY 2019 budgets included ongoing appropriations of \$88,000 and \$65,000, respectively, to fund ongoing operational costs associated with e-licensing. The Executive Budget backs out \$102,000 of the e-licensing funding in FY 2020.

In late 2018, the Board's e-licensing vendor failed to deliver a functioning licensing system after multiple attempts to cure defects. As a result, the Board transitioned back to its Legacy customer relationship management (CRM) database.

The Executive Budget backs out \$102,000 while maintaining \$51,000 of the system maintenance funds for technical support to operate the Board's Legacy CRM database. The Board plans to migrate to an e-licensing system for its seven regulated professions gradually in the next few years.

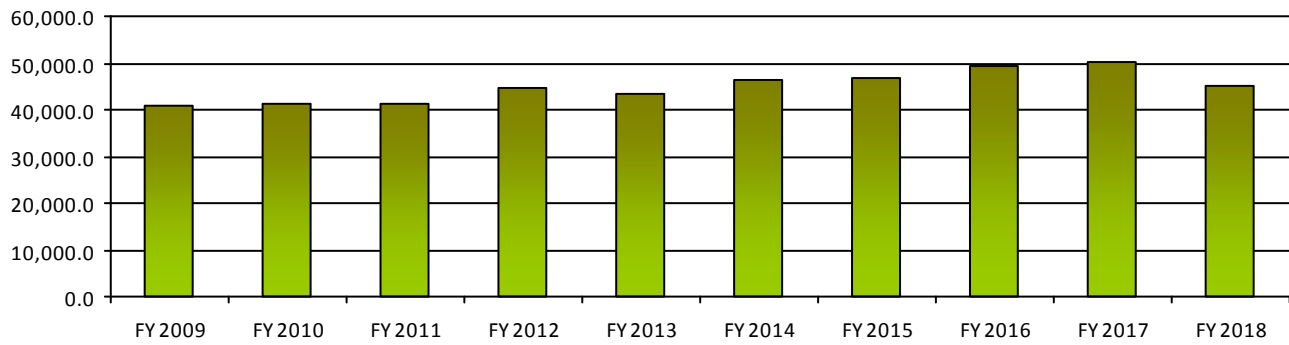
<b>Funding</b>	<b>FY 2020</b>
Technical Registration Board Fund	(102.0)
<b>Issue Total</b>	<b>(102.0)</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

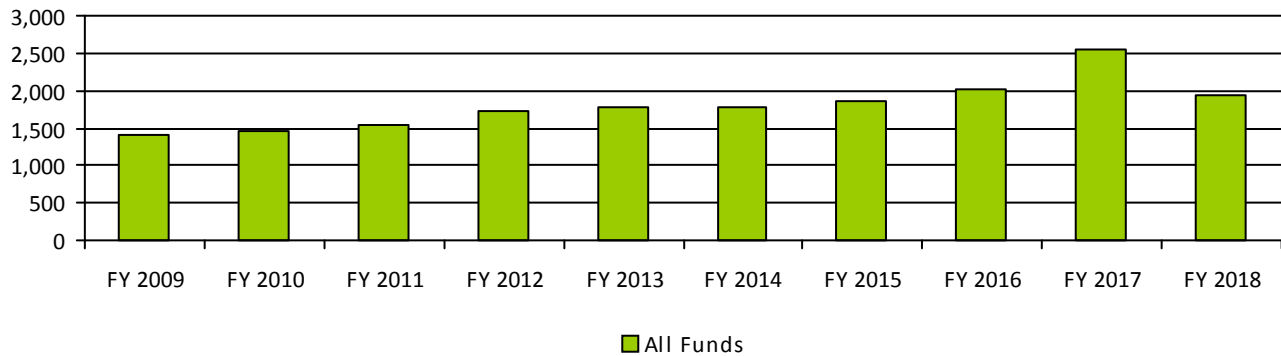
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Percent of persons grading response to request for information as good or better	100	100	100	100
Percent of complaints resolved by informal methods	87	92	92	90
Number of complaints received	156	122	155	145

### Number of Licensees



### Agency Expenditures

(in \$1,000s)



### State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation	1,925.0	2,291.7	(102.0)	2,189.7
<b>Agency Total - Appropriated Funds</b>	<b>1,925.0</b>	<b>2,291.7</b>	<b>(102.0)</b>	<b>2,189.7</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	985.0	1,106.4	0.0	1,106.4
ERE Amount	458.4	456.4	0.0	456.4
Prof. And Outside Services	78.1	293.6	(102.0)	191.6
Travel - In State	3.5	5.0	0.0	5.0
Travel - Out of State	19.7	17.2	0.0	17.2
Other Operating Expenses	378.6	413.1	0.0	413.1
Equipment	1.7	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>1,925.0</b>	<b>2,291.7</b>	<b>(102.0)</b>	<b>2,189.7</b>



<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Technical Registration Board Fund	1,925.0	2,291.7	(102.0)	2,189.7
<b>Agency Total - Appropriated Funds</b>	<b>1,925.0</b>	<b>2,291.7</b>	<b>(102.0)</b>	<b>2,189.7</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Technical Registration Bd Investigations	19.4	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Office of Tourism

The Arizona Office of Tourism is a State government agency dedicated to developing, implementing, and maintaining global marketing programs that promote Arizona as a leading travel destination.

Tourism strengthens Arizona's economy and enhances the quality of life for all its residents. The agency produces a variety of year-'round initiatives to stimulate national and international visitation to the state.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	7,112.0	7,112.0	1,000.0	8,112.0
Non-Appropriated Funds	25,621.0	22,384.1	0.0	22,384.1
<b>Agency Total</b>	<b>32,733.0</b>	<b>29,496.1</b>	<b>1,000.0</b>	<b>30,496.1</b>

## Major Executive Budget Initiatives and Funding

### Destination Marketing

The Executive Budget includes an increase in funding for destination marketing programs.

Tourism is one of Arizona's largest economic drivers. To support the industry, the Office of Tourism maintains multiple marketing programs in cities throughout the United States and abroad. These programs have proven successful in attracting visitors to Arizona, which in turn supports local businesses and the state economy. The funding will be used to establish additional markets to remain competitive as a brand and promote further visitation.

#### Funding

General Fund

#### FY 2020

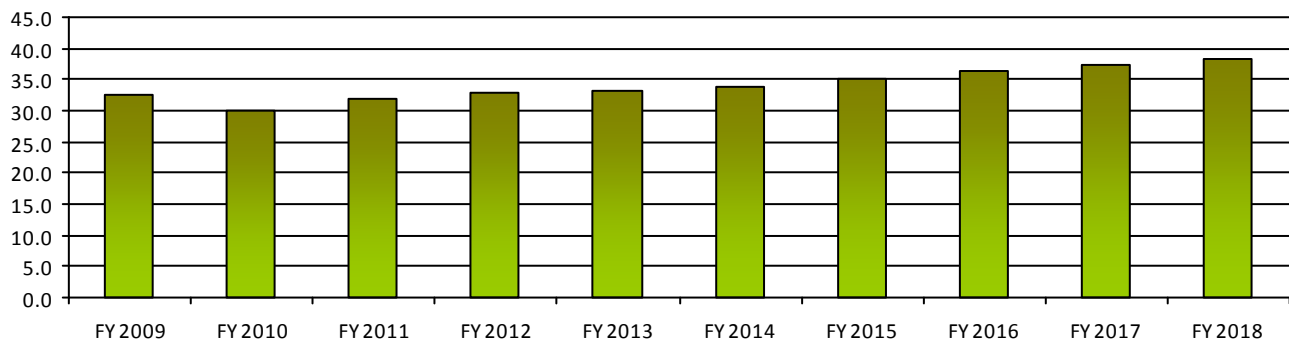
1,000.0

#### Issue Total

**1,000.0**

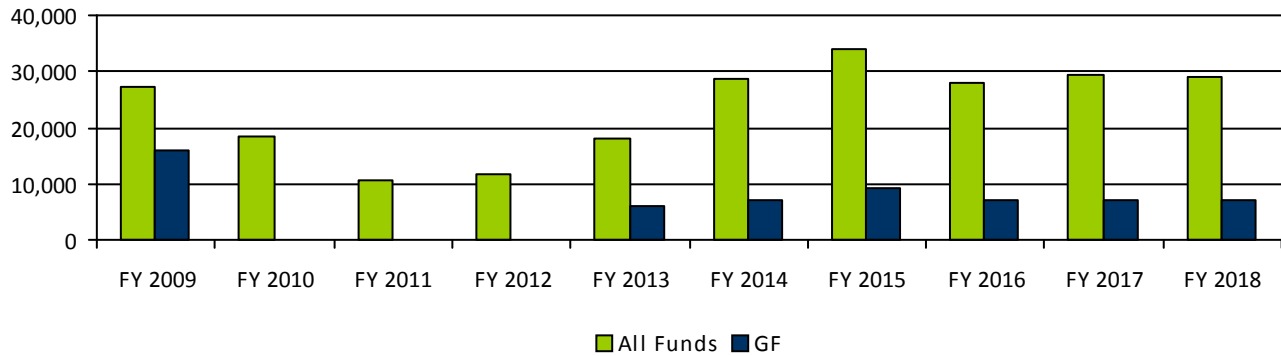
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## Domestic Overnight Visitation (millions)



## Agency Expenditures

(in \$1,000s)



Funding from the General Fund was suspended during Fys 2010-2012.

## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Office of Tourism	7,112.0	7,112.0	1,000.0	8,112.0
<b>Agency Total - Appropriated Funds</b>	<b>7,112.0</b>	<b>7,112.0</b>	<b>1,000.0</b>	<b>8,112.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Prof. And Outside Services	0.0	0.0	100.0	100.0
Other Operating Expenses	0.0	0.0	900.0	900.0
Transfers Out	7,112.0	7,112.0	0.0	7,112.0
<b>Agency Total - Appropriated Funds</b>	<b>7,112.0</b>	<b>7,112.0</b>	<b>1,000.0</b>	<b>8,112.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	7,112.0	7,112.0	1,000.0	8,112.0
<b>Agency Total - Appropriated Funds</b>	<b>7,112.0</b>	<b>7,112.0</b>	<b>1,000.0</b>	<b>8,112.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Tourism Fund	25,621.0	22,384.1	0.0	22,384.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>25,621.0</b>	<b>22,384.1</b>	<b>0.0</b>	<b>22,384.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Department of Transportation

The Department of Transportation (ADOT) is responsible for planning, constructing, and maintaining the State's transportation system. The Department also provides driver's license and title and registration services; is responsible for commercial truck enforcement and vehicle registration compliance; and operates the Grand Canyon Airport.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	26,589.6	65.0	39,935.0	40,000.0
Other Appropriated Funds	395,993.4	414,458.3	16,466.4	430,924.7
Non-Appropriated Funds	2,359,226.3	35,573.6	(11,803.7)	23,769.9
<b>Agency Total</b>	<b>2,781,809.3</b>	<b>450,096.9</b>	<b>44,597.7</b>	<b>494,694.6</b>

## Major Executive Budget Initiatives and Funding

### Interstate 17 Expansion

The Executive Budget includes an increase in funding to construct a third highway lane on Interstate 17 for approximately eight miles northbound and 15 miles southbound between Anthem and Black Canyon City.

The State Transportation Board has programmed \$193 million in its FY 2019-FY 2023 Highway Construction Program to design and construct expansion projects on Interstate 17 between Anthem and Sunset Point. Projects include new gated flexible lanes between Black Canyon City and Sunset Point and approximately seven miles of a new third southbound lane extending south of Black Canyon City. The existing projects do not have sufficient funding to expand I-17 from two lanes to three for all northbound and southbound traffic between Black Canyon City and Anthem.

This additional appropriation, along with \$45 million in FY 2021 and FY 2022, will complete the I-17 widening between Black Canyon City and Anthem.

This appropriation will be funded primarily from an ongoing increase in Highway User Revenue Fund (HURF) monies distributed to the State Highway Fund in FY 2020 as a result of the new public safety fee.

<b>Funding</b>	<b>FY 2020</b>
General Fund	40,000.0
<b>Issue Total</b>	<b>40,000.0</b>

## Shift from Highway Construction to Maintenance

The Executive Budget includes an increase in funding for restorative road surface treatments, focusing on fog seals and chip seals.

Surface pavement ravel and cracks as roads age, and highways require expensive reconstruction more frequently if surface asphalt deteriorates without repair.

To extend the life of roads, ADOT periodically treats highways with restorative surface treatments. These treatments include fog seals, which are liquid asphalt overlays, and chip seals, which add a layer of gravel immediately after liquid asphalt treatments. In FY 2019, ADOT's surface treatment budget increased from \$15 million to \$40.6 million. The FY 2019 appropriation increase provided ADOT with approximately 80% of the funding it needs to meet the recommended maintenance schedules to maximize the life of pavement in good condition.

The additional funding in FY 2020 will provide ADOT with 100% of the funding it needs to meet recommended maintenance schedules for qualifying roads. The FY 2020 appropriation will be funded primarily from an increase in Highway User Revenue Fund (HURF) monies distributed to the State Highway Fund in FY 2020 as a result of the new public safety fee.

The Executive Budget transfers the FY 2019 State-funded portion of the surface treatment budget from the Maintenance Special Line Item, as well as the FY 2020 funding, to a new Restorative Surface Treatment Special Line Item.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	10,535.2
<b>Issue Total</b>	<b>10,535.2</b>

## New South Mountain Freeway Maintenance

The Executive Budget includes an increase in funding for maintenance of 176 new lane-miles opening in November 2019 as part of the South Mountain Freeway.

For the first time, ADOT entered into a public-private partnership to design, build, and maintain a stretch of Arizona freeway. The developer is responsible for specific maintenance functions for 30 years, and ADOT will make annual inflation-adjusted payments for those services. The appropriation will pay for eight months of maintenance (November 2019 through June 2020) that will be delivered by the developer, including pavement preservation, lighting, and guardrail repair. The appropriation will also fund eight months of maintenance that ADOT will provide directly, including electrical utility maintenance and repairs for dynamic intelligent transportation system signs.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	2,173.0
<b>Issue Total</b>	<b>2,173.0</b>

## Security Systems - Ports of Entry

The Executive Budget includes an increase in funding for the purchase of alarm system components, cabling and hardware, cameras, and required software and labor to improve security at 10 facilities that have undergone a security vulnerability assessment (SVA).

ADOT operates 15 fixed ports of entry. Officers at the Department's ports inspect commercial traffic entering Arizona for compliance with registration, size and weight restrictions; licensing and insurance requirements; and other State and federal mandates. Inspections often uncover illegal activity such as drug trafficking.

Officers rely on surveillance systems to ensure officer safety during those inspections. In January 2016, ADOT established Physical Security System Standards for building security, access controls, and surveillance technologies.

The FY 2019 budget provided funding to address security vulnerabilities at five ports of entry that had undergone SVAs. The FY 2020 Executive Budget addresses vulnerabilities at the remaining 10 ports of entry. The funding will enable ADOT to improve physical security for officers and other Department staff.

<b>Funding</b>	<b>FY 2020</b>
Motor Vehicle Liability Insurance Enforcement Fund	951.5
<b>Issue Total</b>	<b>951.5</b>

## Aeronautics Program Grant Management

The Executive Budget includes an increase in funding to add 2.0 FTE grant manager positions in the Aeronautics Group, which distributes State Aviation Fund monies to local airports across the state.

Recent Auditor General reports recommend increasing project monitoring, which the Group is unable to accomplish with current staffing. Two current grant managers oversee 48 grants with \$12.9 million under active management. An additional 29 grants are under review for FY 2019.

The funding is expected to enable ADOT to hire additional staff to improve the Group's quality and efficiency in reviewing grant applications, awarding grants, developing and executing contracts, and monitoring compliance.

<b>Funding</b>	<b>FY 2020</b>
State Aviation Fund	178.0
<b>Issue Total</b>	<b>178.0</b>

## Highway Damage Recovery Appropriation Adjustment

The Executive Budget includes an increase in funding to ensure that ADOT can use the revenue it recovers from at-fault parties to repair highway damage.

The FY 2018 budget created the Highway Damage Recovery Account to pay for highway damage caused by at-fault third parties. The fund consists of monies recovered by ADOT from individuals (and their insurers) who are liable for damages to state highway infrastructure. The FY 2019 budget increased the fund's appropriation from \$3 million to \$4 million. Higher-than-expected revenue to the fund has led to a fund balance of recovered monies that ADOT is unable to spend to repair highway damages.

The increase in funding will allow ADOT to spend any available monies to repair highway damages.

<b>Funding</b>	<b>FY 2020</b>
Highway Damage Recovery Account	4,000.0
<b>Issue Total</b>	<b>4,000.0</b>

## Second Special License Plate

The Executive Budget includes an increase in funding to produce additional special license plates for drivers who choose to purchase a second special plate.

Under ADOT's special license plate program, vehicle owners pay a \$25 annual fee to receive one of 53 special plate types. Of the \$25 fee, \$17 is donated to the charity associated with the chosen special plate. Starting in September 2019, drivers may choose to pay an additional \$10 to receive a second special plate for commemorative purposes.

The funding ensures that a portion of the \$10 revenue may be used to manufacture the second special plate.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	122.5
<b>Issue Total</b>	<b>122.5</b>

## Rent Appropriation Correction

The Executive Budget includes funding to correct an inadvertent FY 2019 rent adjustment.

The Office of the Attorney General (AG) provides legal services to ADOT, and ADOT pays for those services using an interagency service agreement (ISA). In FY 2018, the AG staff that provide legal services to ADOT moved from one State-owned building to another. Inadvertently, ADOT received an FY 2019 appropriation decrease of (\$127,800) for rent that the AG no longer pays for its previous location. Because ADOT pays for its legal services through an ISA that includes any rent cost associated with the services, ADOT should not have received an appropriation decrease.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	127.8
<b>Issue Total</b>	<b>127.8</b>

### New Flagstaff Office Appropriation Extension

The Executive Budget includes an appropriation extension of an FY 2018 appropriation for technology equipment and furnishing for a new office and laboratory in Flagstaff.

ADOT is building a facility in Flagstaff using a public-private partnership. The new space will improve operational efficiencies, eliminate \$146,900 in annual lease costs, and reduce maintenance costs. The project was originally expected to be finished in FY 2018, but construction now is expected to be completed in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

### SETIF and VITEF Appropriation Adjustments

The Executive Budget includes a decrease in funding from the Safety Enforcement and Transportation Fund (SETIF) and a commensurate increase in the Vehicle Inspection and Certificate of Title Enforcement Fund (VITEF).

SETIF generates revenue from fees assessed at ports of entry and is used to enforce vehicle safety requirements (among other uses) within 25 miles of the Arizona-Mexico Border. VITEF generates revenue from inspection fees for salvage, stolen, or non-repairable vehicles subject to total-loss insurance settlements and is used to defray investigation costs involving certificates of title, licensing fraud, and registration enforcement among other issues.

SETIF historically generates less annual revenue than the amount appropriated from the Fund; however, revenue to VITEF exceeds its annual appropriation. The shift will ensure the long-term sustainability of both funds while continuing the work authorized by each.

<b>Funding</b>	<b>FY 2020</b>
Safety Enforcement and Transportation Infrastructure Fund	(600.0)
Vehicle Inspection and Certificate of Title Enforcement Fund	600.0
<b>Issue Total</b>	<b>0.0</b>

### Maintenance SLI Appropriation Adjustment

The Executive Budget include an increase in funding from the Maintenance special line item (SLI) and a commensurate decrease in ADOT's operating lump sum appropriation.

The Maintenance SLI is intended to reflect expenditures for the maintenance of integral components of the highway system. This includes pavement restoration, operation of traffic signals, intelligent transportation system (ITS), guardrails, and other similar expenses.

Personnel and operating expenditures used to maintain the fixed weigh scales located at ADOT's 15 fixed ports of entry are reflected in ADOT's Motor Vehicle Enforcement Services Program. Shifting those expenditures to the Maintenance SLI will better reflect ADOT's maintenance expenditures.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

### Ignition Interlock Device Appropriation Shift

The Executive Budget includes a decrease in funding from the Driving Under the Influence Abatement Fund and the State Highway Fund and a commensurate increase in the Ignition Interlock Device (IID) Fund to cover the total cost of administering the IID program.

IIDs are machines that attach to vehicle ignitions and test drivers' blood alcohol levels before allowing them to start their vehicles. Certain Arizona laws mandate use of an IID following a period of driver license suspension or revocation. Laws 2017, Chapter 331 requires ADOT to establish a fee to be collected by IID technicians upon installation of any IDD. The fee began on July 1, 2018.

The FY 2019 budget included a \$150,000 appropriation from the IID Fund for the first year in which fee revenue was collected. The FY 2020 appropriation increase will shift the cost of administering the program entirely to the IID fund and away from other sources that had historically funded the program.

The total cost of ADOT's Ignition Interlock Program is approximately \$320,000 and includes 6.0 FTE positions.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	(16.9)
Ignition Interlock Device Fund	170.0
Driving Under Influence Abatement Fund	(153.1)
<b>Issue Total</b>	<b>0.0</b>

### Public Safety Compensation Strategy

The Executive Budget includes an increase in funding of \$570,400 to provide salary increases to key agency positions, primarily with a focus on public safety, that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for 14,485 State employees.

Funding for this initiative appears in the Statewide Adjustments section.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

FTE Series Title	PS + ERE Increase	Avg. % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted-Average Salary
Enforcement and Compliance Officers	\$570,400	5.00%	\$50,886	\$53,430
<b>Total</b>	<b>\$570,400</b>			

## Executive Budget Baseline Changes

### Highway Maintenance Workload

The Executive Budget includes an increase in funding for maintenance of new highway lane-miles.

The cost to properly maintain the state highway system increases as the system expands. Approximately five new urban lane-miles and 90 new rural lane-miles will be added to the state highway system in FY 2019. ADOT calculates the average annual cost to maintain an urban lane-mile is \$22,300, and a rural lane-mile is \$4,450. Major costs include roadside and shoulder maintenance, landscaping, surface treatments, and traffic signals.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	514.9
<b>Issue Total</b>	<b>514.9</b>



### Driver License and License Plate Volume Increase

The Executive Budget includes an increase in funding for driver license, ID card, and license plate production.

Arizona drivers pay fees to receive license plates, ID cards, and driver licenses, and those revenues are deposited in the Highway User Revenue Fund. As the number of drivers and vehicles in Arizona increases, the costs to produce the plates and identification credentials also increase.

In FY 2018, ADOT produced more than 1.8 million driver licenses and ID cards and 1.9 million license plates. ADOT expects the volume of credentials it manufactures to increase, in addition to normal population growth, as individuals replace current ID credentials with "Real ID" cards. As a result of the federal Real ID Act of 2005, ID cards must be compliant with federal standards in order to be used as a form of identity to board an airplane or enter a secure federal facility. Citizens will need to replace non-compliant ID credentials through ADOT before the October 2020 effective date.

<b>Funding</b>	<b>FY 2020</b>
State Highway Fund	297.7
<b>Issue Total</b>	<b>297.7</b>

### Remove One-time FY 2019 Appropriations

The Executive Budget includes a decrease in funding for the following one-time FY 2019 expenditures:

Maricopa Association of Governments (MAG): One-time funding for distribution to MAG to establish and maintain an intergovernmental cooperative agreement to administer and plan a northwest valley transit system.

Intelligent Traffic Systems: One-time upgrades to ADOT's lighted roadway signs, roadway weather information systems, high definition cameras, weather information systems, and related software.

Ehrenburg Port of Entry: One-time equipment and furnishings for the new Ehrenburg Port of Entry administrative building.

Security Enhancements: One-time security improvements for five ports of entry statewide.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(65.0)
State Highway Fund	(2,434.2)
<b>Issue Total</b>	<b>(2,499.2)</b>

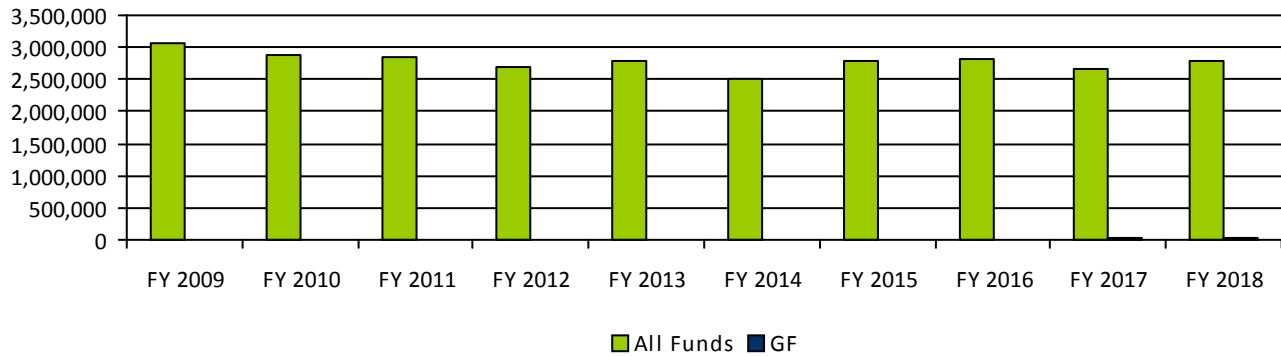
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Performance Measures

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Actual</b>	<b>Expected</b>	<b>Expected</b>
Urban MVD field office entrance to exit time (minutes)	24.2	24.6	30	30
Pavement condition for interstate highways	73	73	73	73

## Agency Expenditures

(in \$1,000s)



General Fund expenditures are very small compared to total Agency expenditures.

## State Appropriations

BY PROGRAM	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Approp.	Net Change	Exec. Bud.
Administration	120,876.9	75,520.6	(553.8)	74,966.8
Intermodal Transportation	210,324.6	246,806.3	56,805.1	303,611.4
Motor Vehicle Division	91,381.5	92,196.4	150.1	92,346.5
<b>Agency Total - Appropriated Funds</b>	<b>422,583.0</b>	<b>414,523.3</b>	<b>56,401.4</b>	<b>470,924.7</b>

BY EXPENDITURE OBJECT	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Approp.	Net Change	Exec. Bud.
Personal Services	151,089.3	161,918.9	109.6	162,028.5
ERE Amount	71,148.1	73,954.0	58.0	74,012.0
Prof. And Outside Services	11,368.3	12,994.6	2,300.8	15,295.4
Travel - In State	1,606.4	1,573.7	3.5	1,577.2
Travel - Out of State	216.8	242.0	0.0	242.0
Food	0.4	0.0	0.0	0.0
Aid to Others	30,003.0	65.0	57.5	122.5
Other Operating Expenses	146,780.2	192,741.5	16,300.2	209,041.7
Equipment	29,107.7	24,752.7	(2,428.2)	22,324.5
Capital Outlay	26,603.1	0.0	40,000.0	40,000.0
Cost Allocation	(46,658.5)	(54,000.0)	0.0	(54,000.0)
Transfers Out	1,318.2	281.0	0.0	281.0
<b>Agency Total - Appropriated Funds</b>	<b>422,583.0</b>	<b>414,523.3</b>	<b>56,401.4</b>	<b>470,924.7</b>

BY APPROPRIATED FUND	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Approp.	Net Change	Exec. Bud.
General Fund	26,589.6	65.0	39,935.0	40,000.0
Air Quality Fund	129.1	324.1	0.0	324.1
Driving Under Influence Abatement Fund	148.3	153.1	(153.1)	0.0
Highway Damage Recovery Account	1,403.1	4,000.0	4,000.0	8,000.0
Highway Expansion and Extension Loan Program Fund	30,000.0	0.0	0.0	0.0
Highway User Revenue Fund	640.4	654.4	0.0	654.4

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Ignition Interlock Device Fund	0.0	150.0	170.0	320.0
Motor Vehicle Liability Insurance Enforcement Fund	1,312.9	1,720.6	951.5	2,672.1
Safety Enforcement and Transportation Infrastructure Fund	1,582.1	1,482.0	(600.0)	882.0
State Aviation Fund	1,797.7	1,829.0	178.0	2,007.0
State Highway Fund	340,280.5	384,073.2	11,320.0	395,393.2
Transportation Department Equipment Fund	17,250.4	18,609.3	0.0	18,609.3
Vehicle Inspection and Certificate of Title Enforcement Fund	1,448.9	1,462.6	600.0	2,062.6
<b>Agency Total - Appropriated Funds</b>	<b>422,583.0</b>	<b>414,523.3</b>	<b>56,401.4</b>	<b>470,924.7</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Attorney General Legal Services	3,577.7	3,623.7	127.8	3,751.5
Authorized Third Parties	0.0	2,013.7	0.0	2,013.7
Driver Safety and Livestock Control	2,356.5	800.0	0.0	800.0
Flagstaff Building Equipment	1.4	0.0	0.0	0.0
Fraud Investigation	752.5	0.0	0.0	0.0
Grand Canyon Airport Projects	261.9	0.0	0.0	0.0
Highway Damage Recovery Account	0.0	4,000.0	4,000.0	8,000.0
Highway Maintenance	133,372.1	164,867.9	(23,449.9)	141,418.0
New Third Party Funding	624.6	0.0	0.0	0.0
Northwest Valley Transit System Planning	0.0	65.0	(65.0)	0.0
Phoenix Area Freeway Lighting	1,500.0	0.0	0.0	0.0
Restorative Road Maintenance	0.0	0.0	36,142.0	36,142.0
Statewide Drainage Structures	4,179.5	0.0	0.0	0.0
Vehicle Replacement	0.0	15,300.0	0.0	15,300.0
Vehicles and Heavy Equipment	17,250.4	18,609.3	0.0	18,609.3
<b>Agency Total - Appropriated Funds</b>	<b>163,876.6</b>	<b>209,279.6</b>	<b>16,754.9</b>	<b>226,034.5</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Abandoned Vehicles Administration Fund	96.0	686.2	294.0	980.2
ADOT Federal Programs	22,335.4	0.0	0.0	0.0
Arizona Highways Magazine Fund	4,813.1	5,274.7	0.0	5,274.7
Cash Deposits Fund	0.8	0.0	0.0	0.0
Economic Strength Project	20.1	0.0	0.0	0.0
Grant Anticipation Notes Fund	97,287.1	0.0	0.0	0.0
Highway Expansion & Extension Loan Program	7.5	0.0	0.0	0.0
Highway User Revenue Fund	674,762.2	0.0	0.0	0.0
IGA and ISA Between State Agencies	242.6	21,535.5	(12,523.5)	9,012.0
Local Agency Deposits Fund	118,070.2	0.0	0.0	0.0
Maricopa County Regional Area Road Fund	585,427.3	0.0	0.0	0.0
Motor Carrier Safety Revolving	11.6	5.0	0.0	5.0
Regional Area Road Fund Debt Service Fund	100,697.3	0.0	0.0	0.0
Rental Tax and Bond Deposit	0.9	0.0	0.0	0.0
Shared Location & Advertisement Agreement Expense	4.9	28.0	28.0	56.0
State Aviation Fund	1,250.2	50.0	0.0	50.0
State Highway Fund	594,007.6	4,810.2	0.0	4,810.2
State Highway Fund Bonds Debt Service Fund	149,669.8	0.0	0.0	0.0
Statewide Employee Recognition Gifts/Donations	13.4	13.0	0.0	13.0
Statewide Special Plates Fund	2,720.6	3,171.0	397.8	3,568.8
Transportation Department Equipment Fund	7,787.7	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>2,359,226.3</b>	<b>35,573.6</b>	<b>(11,803.7)</b>	<b>23,769.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	803,394.1	803,394.1	803,394.1

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.

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

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

# Treasurer

The primary responsibilities of the elected State Treasurer are to receive and keep custody over all monies belonging to the State that are not required to be kept by some other entity; to pay warrants of the Department of Administration; and to keep an account of all monies received and disbursed. The Office also invests State monies and operates the local government investment pool for public entities throughout Arizona.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Exp.Plan</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	847.2	1,205.1	0.0	1,205.1
Other Appropriated Funds	5,052.5	5,429.6	0.0	5,429.6
Non-Appropriated Funds	81.0	100.0	0.0	100.0
<b>Agency Total</b>	<b>5,980.7</b>	<b>6,734.7</b>	<b>0.0</b>	<b>6,734.7</b>

## Major Executive Budget Initiatives and Funding

### Modernization and Technology Updates

The Executive Budget permits the Treasurer's Office to use up to \$100,000 of the existing cash balance in the State Treasurer's Operating Fund, without affecting the fund's overall appropriation, for technology modernization and system upgrades.

The Treasurer's Office seeks to upgrade six desktop computers that were purchased between 2013 and 2015, and to purchase ten laptop computers to aid in improving disaster-recovery contingencies.

The Treasurer's general ledger was built in 1998 and has been modified over the past 10 years. The system is used to record all deposits and wires received by the State and tracks outstanding monies deposited at the bank but not recorded in the Arizona Financial Information System (AFIS). The system also processes all invest and divest actions and records the purchases, sales, interest, and maturity payments made to the State.

The distributions portion of the system allows the office to facilitate the distribution of State shared revenues to cities, towns, counties, charters, and district schools. The distributions module allows the office to track all outgoing monies, warrants, automated clearinghouses (ACH), and wires to facilitate entry into AFIS. Finally, all court fees collected for all State agencies are processed in the system to facilitate deposits to appropriate State agencies. All of the ancillary functions feed into the main general ledger portion of the system, which creates a ledger report that is uploaded to AFIS and made publicly available.

The Executive Budget includes a legislative change allowing the use of the cash balance in the State Treasurer's Operating Fund for this funding issue in FY 2020, which avoids an appropriation increase and results in no impact to the General Fund.

<b>Funding</b>	<b>FY 2020</b>
State Treasurer's Operating Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

### Portfolio Manager and General Counsel FTE Positions

The Executive Budget permits the Treasurer's Office to use up to \$200,000 of the existing cash balance in the State Treasurer's Operating Fund without affecting the fund's overall appropriation. Additionally, the Executive Budget includes an increase in FTE positions for an additional Portfolio Manager FTE and a General Counsel FTE in the Treasurer's Office.

**PORTFOLIO MANAGER.** Currently there are five FTE positions allocated to the investment room: three Portfolio Managers and two Financial Analysts. These personnel manage the State's investments. There has been no increase in staffing since FY 2010, yet the State's Assets Under Management have grown from \$10.2 billion in FY 2010 to \$15.4 billion in FY 2018. Over that time, the State's investment portfolio also increased in complexity; stocks owned have risen from 700 to 1,500.

Portfolio Managers maintain proper risk management of assets. This additional FTE position will enhance the Treasurer's administration of the State's Assets Under Management.

**GENERAL COUNSEL.** With more than \$15 billion in Assets Under Management, the Treasurer's office is in need of general legal counsel to

review complex financial management contracts to protect the State's interest in security transactions and banking relationships and to keep up with the complexity of federal regulation from the 2010 Dodd Frank Act. These regulations continue to increase in complexity and affect the broker-dealers and financial institutions with which the Treasurer's office interacts. These regulations are issued by the Board of Governors of the Federal Reserve System, the Federal Deposit Insurance Corporation, and the Office of the Comptroller of the Currency, as well as the traditional regulatory bodies such as the Securities and Exchange Commission.

The joint regulatory protocols and amendments to existing contracts require in-house counsel so that portfolio managers can concentrate their time on investing and not on legal contracts and agreements.

The Executive Budget includes a legislative change allowing the use of the cash balance in the State Treasurer's Operating Fund for this funding issue in FY 2020, which avoids an appropriation increase and results in no impact to the General Fund.

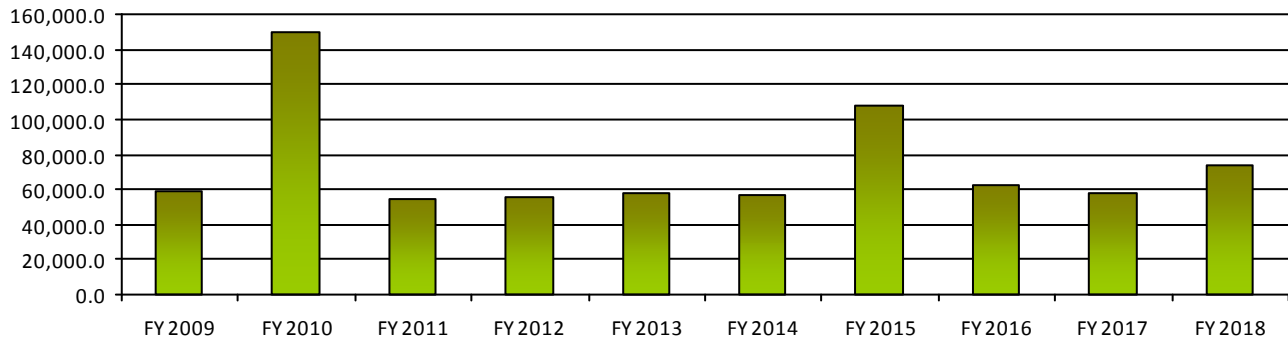
<b>Funding</b>	<b>FY 2020</b>
State Treasurer's Operating Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Customer satisfaction rating for State Agency depositors (scale 1-8)	7.6	7.68	7.5	7.5
Customer satisfaction rating for distribution recipients (scale 1-8)	7.2	7.2	7.0	7.0
Number of non-compliant trades	2	2	2	2
Average days to correct non-compliant trades	1	1	1	1

### Total Assets Under Management, Deposits, Distributions (millions)



### State Appropriations

<b>BY PROGRAM</b>	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Treasurer's Office	5,899.7	6,634.7	0.0	6,634.7
<b>Agency Total - Appropriated Funds</b>	<b>5,899.7</b>	<b>6,634.7</b>	<b>0.0</b>	<b>6,634.7</b>

<b>BY EXPENDITURE OBJECT</b>	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
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<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	2,030.3	2,101.0	0.0	2,101.0
ERE Amount	757.0	826.0	0.0	826.0
Prof. And Outside Services	20.4	21.0	0.0	21.0
Travel - In State	1.0	2.0	0.0	2.0
Travel - Out of State	9.0	12.0	0.0	12.0
Aid to Others	2,784.7	3,388.9	0.0	3,388.9
Other Operating Expenses	271.5	261.8	0.0	261.8
Equipment	24.0	20.0	0.0	20.0
Transfers Out	1.8	2.0	0.0	2.0
<b>Agency Total - Appropriated Funds</b>	<b>5,899.7</b>	<b>6,634.7</b>	<b>0.0</b>	<b>6,634.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	847.2	1,205.1	0.0	1,205.1
Boating Safety Fund	1,937.5	2,183.8	0.0	2,183.8
State Treasurer's Management Fund	295.6	295.6	0.0	295.6
State Treasurer's Operating Fund	2,515.0	2,645.8	0.0	2,645.8
Treasurer Empowerment Scholarship Account Fund	304.4	304.4	0.0	304.4
<b>Agency Total - Appropriated Funds</b>	<b>5,899.7</b>	<b>6,634.7</b>	<b>0.0</b>	<b>6,634.7</b>

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Justice of the Peace Salaries	847.2	1,205.1	0.0	1,205.1
Law Enforcement Boating Safety Fund Grants	1,937.5	2,183.8	0.0	2,183.8
<b>Agency Total - Appropriated Funds</b>	<b>2,784.7</b>	<b>3,388.9</b>	<b>0.0</b>	<b>3,388.9</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Public Deposit Admin Fund	81.0	100.0	0.0	100.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>81.0</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

# Governor's Office on Tribal Relations

The Governor's Office on Tribal Relations has a Legislative mandate to assist each State agency in providing equitable programs and services and establishing intergovernmental agreements with tribal nations and communities. The Office reports annually on the implementation of tribal consultations policies; hosts an annual state-tribal summit; requests information to advance intergovernmental cooperation; facilitates Indian Nations and Tribes Legislative Day; implements town hall forums for American Indian people to impart their knowledge on statewide issues; serves as an informational clearinghouse and provides training on cross-cultural situations; promotes increased participation of American Indians in state affairs; and designs and initiates programs to stimulate economic growth of the American Indian population. The office may establish executive committees as needed.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	56.1	60.9	0.0	60.9
Non-Appropriated Funds	15.5	18.5	0.0	18.5
<b>Agency Total</b>	<b>71.6</b>	<b>79.4</b>	<b>0.0</b>	<b>79.4</b>

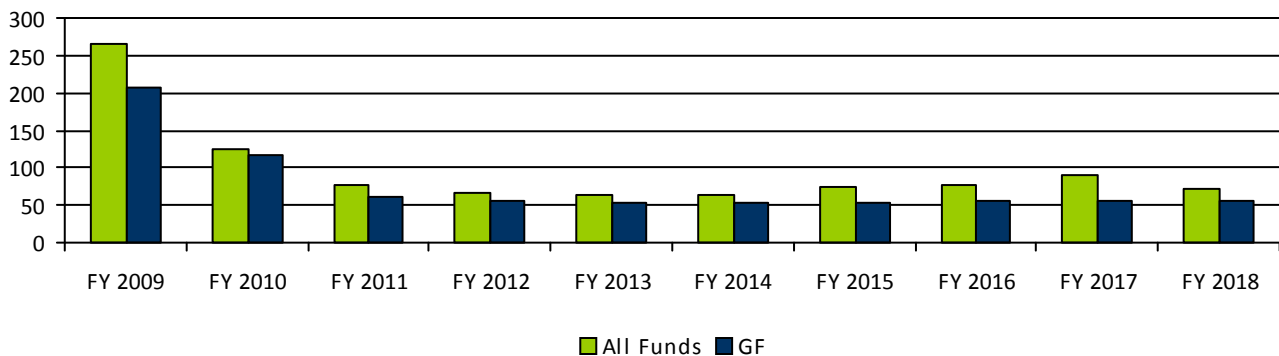
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of attendees who received cross cultural training	25	N/A	30	N/A

## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Tribal Relations	56.1	60.9	0.0	60.9
<b>Agency Total - Appropriated Funds</b>	<b>56.1</b>	<b>60.9</b>	<b>0.0</b>	<b>60.9</b>



<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	26.4	29.5	0.0	29.5
ERE Amount	12.3	13.7	0.0	13.7
Travel - In State	0.3	0.5	0.0	0.5
Other Operating Expenses	10.8	12.5	0.0	12.5
Equipment	1.6	0.0	0.0	0.0
Transfers Out	4.7	4.7	0.0	4.7
<b>Agency Total - Appropriated Funds</b>	<b>56.1</b>	<b>60.9</b>	<b>0.0</b>	<b>60.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	56.1	60.9	0.0	60.9
<b>Agency Total - Appropriated Funds</b>	<b>56.1</b>	<b>60.9</b>	<b>0.0</b>	<b>60.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Donations Fund	15.5	18.5	0.0	18.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>15.5</b>	<b>18.5</b>	<b>0.0</b>	<b>18.5</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Board of Regents

The Arizona Board of Regents provides strategic direction for the university system and is committed to ensuring Arizonans have access to a quality public university education, building a brighter future for students, families, and the state.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	6,875.2	6,898.1	21,000.0	27,898.1
Non-Appropriated Funds	232,251.7	192,598.6	1,782.5	194,381.1
<b>Agency Total</b>	<b>239,126.9</b>	<b>199,496.7</b>	<b>22,782.5</b>	<b>222,279.2</b>

## Major Executive Budget Initiatives and Funding

### Arizona Teachers Academy

The Executive Budget includes an increase in funding for the Arizona Teachers Academy at Arizona's community colleges and three public universities.

The Arizona Teacher Academy was established in 2017 as one step in addressing the State's critical teacher shortage. Since then, the program has been met with enthusiasm and interest from aspiring teachers, and the Executive is eager to expand it.

Teacher candidates who enter the Academy are extended a waiver that, through net institutional aid, federal grants, and other scholarships, covers the cost of tuition and mandatory fees. Similarly, the student agrees to teach one year in Arizona for every year that they receive a waiver. The Academy will continue to offer this benefit but will offer it for up to four academic years (eight semesters) at the university level.

Moreover, if a student is not enrolled in a university's college of education, or in an undergraduate education degree path, but is pursuing a degree in a Science, Technology, Engineering, Mathematics (STEM) discipline, the Academy will cover the cost for up to two academic years (four semesters). In exchange, students must teach one year in Arizona for every year they participate in the Academy.

As an added incentive, university juniors and seniors will receive a \$1,000 yearly stipend during their studies if they agree to teach in one of the following critical-need areas upon graduation: STEM, special education, low-income, rural, and tribal.

Finally, beginning in the 2019-2020 academic year, the Academy will accept bachelor's or advanced degree holders who are participating in an Arizona Department of Education-approved teacher certification post-baccalaureate program. These students will receive waivers to complete the program. Students who agree to teach in a critical shortage area upon completion of the post-baccalaureate program will receive an additional \$1,000 stipend to assist with other schooling costs.

The Executive contemplates that the Board of Regents and the Community College Coordinating Council will jointly establish a steering committee to develop outreach, recruitment, and support strategies for Academy participants.

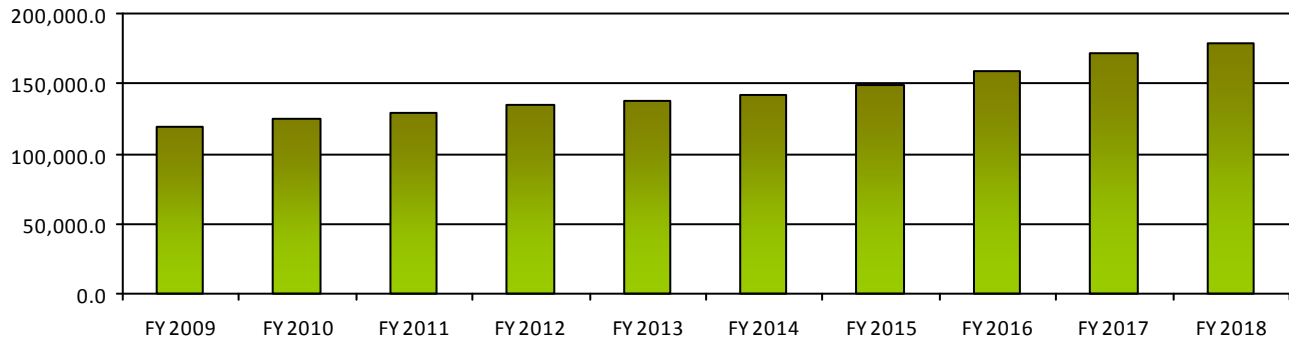
<b>Funding</b>	<b>FY 2020</b>
General Fund	21,000.0
<b>Issue Total</b>	<b>21,000.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

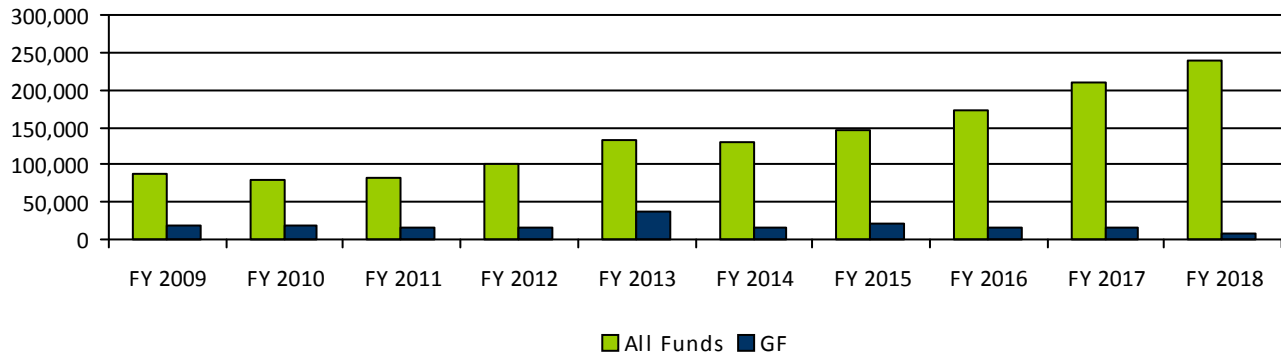
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Number of first year Western Interstate Commission for Higher Education awards	35	46	38	32
Audits performed on universities	29	22	43	38
Total number of Western Interstate Commission for Higher Education awards	168	168	163	158

### Arizona University System Enrollment (21st Day Fall)



### Agency Expenditures

(in \$1,000s)



### State Appropriations

<b>BY PROGRAM</b>	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Governance	2,340.5	2,363.4	0.0	2,363.4
Student Assistance	4,534.7	4,534.7	21,000.0	25,534.7
<b>Agency Total - Appropriated Funds</b>	<b>6,875.2</b>	<b>6,898.1</b>	<b>21,000.0</b>	<b>27,898.1</b>

<b>BY EXPENDITURE OBJECT</b>	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Personal Services	1,447.5	1,650.0	0.0	1,650.0
ERE Amount	796.9	548.5	0.0	548.5
Prof. And Outside Services	23.9	38.5	0.0	38.5

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Aid to Others	4,172.0	4,168.0	21,000.0	25,168.0
Other Operating Expenses	433.7	491.8	0.0	491.8
Equipment	1.2	1.3	0.0	1.3
<b>Agency Total - Appropriated Funds</b>	<b>6,875.2</b>	<b>6,898.1</b>	<b>21,000.0</b>	<b>27,898.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	6,875.2	6,898.1	21,000.0	27,898.1
<b>Agency Total - Appropriated Funds</b>	<b>6,875.2</b>	<b>6,898.1</b>	<b>21,000.0</b>	<b>27,898.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona Teachers Academy	0.0	0.0	21,000.0	21,000.0
Arizona Teachers Incentive Program - ATIP	90.0	90.0	0.0	90.0
Arizona Transfer Articulation Support System - ATASS	213.7	213.7	0.0	213.7
WICHE Office	149.0	153.0	0.0	153.0
WICHE Student Subsidies	4,082.0	4,078.0	0.0	4,078.0
<b>Agency Total - Appropriated Funds</b>	<b>4,534.7</b>	<b>4,534.7</b>	<b>21,000.0</b>	<b>25,534.7</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
A & M College Land Earnings	1,006.0	1,169.9	(83.1)	1,086.8
ABOR Local Fund	5,861.3	8,675.4	(1,700.7)	6,974.7
Federal Grant	359.5	0.7	(0.7)	0.0
Lottery Fund	4,937.9	4,937.9	0.0	4,937.9
Military Institute Land Earnings	107.6	115.2	(3.8)	111.4
Normal School Land Earnings	448.6	489.8	(26.8)	463.0
Technology and Research Initiative Fund	77,395.6	74,504.4	3,597.6	78,102.0
Universities Land Earnings	8,566.5	8,551.1	0.0	8,551.1
University Capital Improvement Lease-to-Own and Bond Fund	133,568.7	94,154.2	0.0	94,154.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>232,251.7</b>	<b>192,598.6</b>	<b>1,782.5</b>	<b>194,381.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Arizona State University

Arizona State University is “one university in many places” - four distinctive campuses throughout metropolitan Phoenix that create a federation of unique colleges and schools. They are all ASU, providing access to all the university’s strength and innovation, yet each offers attributes and focuses to meet the needs of any learner. ASU at the Tempe Campus, which includes the Downtown Phoenix campus, is a major public research university offering programs from the baccalaureate through the doctorate. ASU at the West Campus is a comprehensive campus that balances the traditions of liberal arts education with responsiveness to the dynamics of workforce requirements. ASU at the Polytechnic Campus is a nexus for studies in interdisciplinary sciences, engineering, management, technology, and education. Industry partnerships are key to the campus’ distinctive course offerings, which provide opportunities for project-based learning within advanced laboratory spaces.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	5,985.8	328,775.8	13,405.0	342,180.8
Other Appropriated Funds	994,310.2	663,674.4	0.0	663,674.4
Non-Appropriated Funds	1,979,722.5	2,200,607.7	59,301.2	2,259,908.9
<b>Agency Total</b>	<b>2,980,018.5</b>	<b>3,193,057.9</b>	<b>72,706.2</b>	<b>3,265,764.1</b>

## Major Executive Budget Initiatives and Funding

### Additional Investment

The Executive Budget includes an increase in one-time funding that universities may use for general operating expenditures or capital improvements.

The funding will allow universities to address high-priority needs and help support costs associated with educating Arizona resident students. The funding will be allocated proportionally to universities based on their resident student enrollment.

<b>Funding</b>	<b>FY 2020</b>
General Fund	18,900.0
<b>Issue Total</b>	<b>18,900.0</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriations

The Executive Budget includes a decrease in funding for one-time operating expenditures and academic initiatives.

The FY 2019 Budget included a one-time \$4.2 million appropriation for capital and operating expenditures, \$1 million for the School of Civic and Economic Thought and Leadership, and \$250,000 for the Economic Development special line item.

The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(5,495.0)
<b>Issue Total</b>	<b>(5,495.0)</b>

## Executive Budget Supplemental Changes

### Health Insurance Trust Fund Cost Restoration

The Executive Budget includes FY 2019 supplemental funding for the State's Health Insurance Trust Fund (HITF) premiums.

Due to an expected HITF shortfall for FY 2019, premiums were raised and charged against several university funds, including the Collections Fund. The supplemental funding covers the expected increase amounts, net of the General Fund appropriation made for FY 2019 to cover the premium increases.

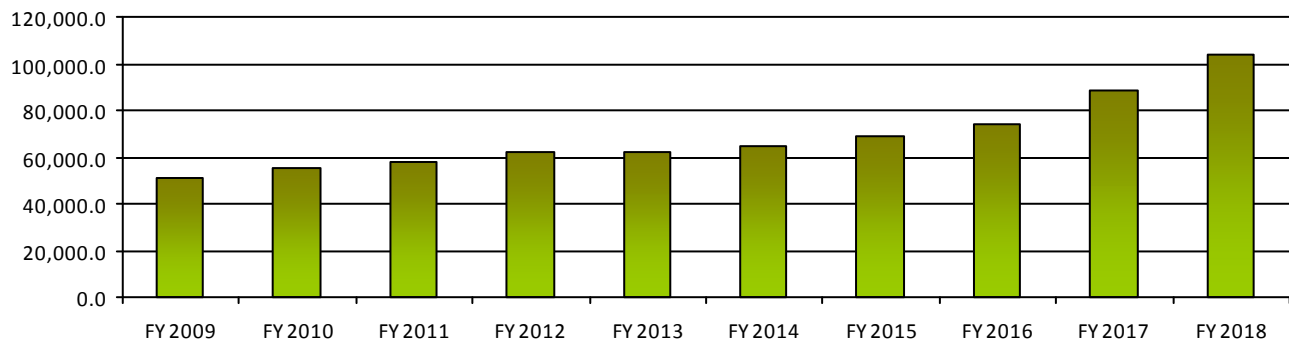
<b>Funding</b>	<b>FY 2019</b>
General Fund	4,551.0
<b>Issue Total</b>	<b>4,551.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Performance Measures

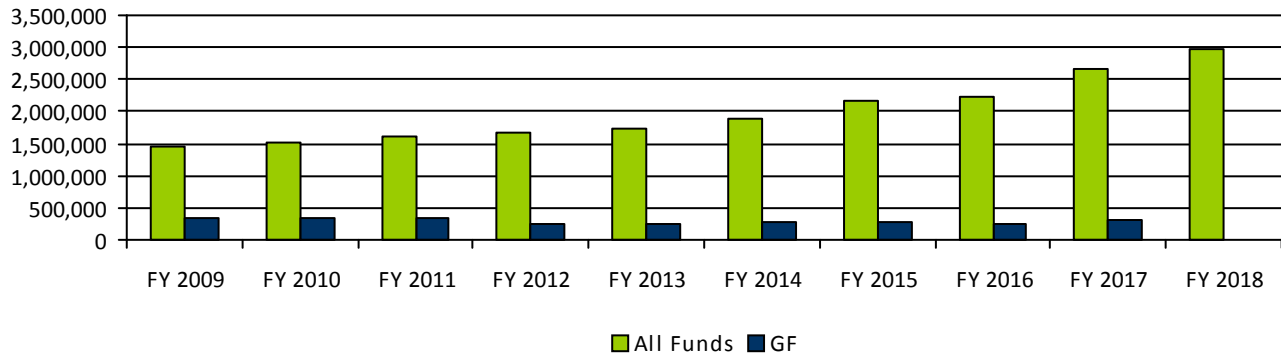
	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Expected	Expected
Average years taken by freshman students to complete a baccalaureate degree program	4.3	4.3	4.2	4.2
External dollars received for research and creative activity (in millions of dollars)	400.0	429.9	436.2	458.0
First professional degrees granted	199	276	366	426
Percent of graduating seniors who rate their overall university experience as good or excellent	90	90	90	90
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	88	88	88	88
Number of Bachelors degrees granted	16,450	18,178	19,000	20,600
Percent of agency staff turnover (classified staff only)	11.6	13.4	13.0	12.0
Doctorate degrees granted	677	692	707	720
Masters degrees granted	6,008	6,828	7,477	8,190
Number of degrees granted	23,334	25,974	27,550	29,936
Fall semester enrollment (full-time equivalent)	94,077	97,951	103,844	107,362
Fall semester enrollment (headcount)	98,177	103,567	111,029	116,368

### Full-Time Enrollment (21st Day Fall)



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Academic Support	134,677.4	134,463.5	0.0	134,463.5
Institutional Support	196,529.4	203,195.5	0.0	203,195.5
Instruction	585,272.8	578,921.9	13,405.0	592,326.9
Organized Research	14,849.4	12,243.6	0.0	12,243.6
Public Service	2,654.7	1,923.9	0.0	1,923.9
Student Services	66,312.3	61,701.8	0.0	61,701.8
<b>Agency Total - Appropriated Funds</b>	<b>1,000,296.0</b>	<b>992,450.2</b>	<b>13,405.0</b>	<b>1,005,855.2</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Personal Services	589,340.8	600,958.1	0.0	600,958.1
ERE Amount	169,685.9	175,131.0	0.0	175,131.0
Prof. And Outside Services	57,316.3	49,981.5	0.0	49,981.5
Travel - In State	261.8	147.1	0.0	147.1
Travel - Out of State	3,844.4	814.4	0.0	814.4
Food	11,565.3	10,154.5	0.0	10,154.5
Aid to Others	5,985.8	5,985.8	18,900.0	24,885.8
Other Operating Expenses	134,330.7	146,364.1	0.0	146,364.1
Equipment	27,965.0	2,913.7	0.0	2,913.7
Transfers Out	0.0	0.0	(5,495.0)	(5,495.0)
<b>Agency Total - Appropriated Funds</b>	<b>1,000,296.0</b>	<b>992,450.2</b>	<b>13,405.0</b>	<b>1,005,855.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	5,985.8	328,775.8	13,405.0	342,180.8
ASU Collections - Appropriated Fund	990,843.9	660,074.4	0.0	660,074.4
Technology and Research Initiative Fund	3,466.3	3,600.0	0.0	3,600.0
<b>Agency Total - Appropriated Funds</b>	<b>1,000,296.0</b>	<b>992,450.2</b>	<b>13,405.0</b>	<b>1,005,855.2</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Auxiliary Funds	187,599.9	251,077.4	0.0	251,077.4
Designated Funds	1,163,537.0	1,239,119.1	59,301.2	1,298,420.3
Endowment and Life Income Fund	1,808.1	750.0	0.0	750.0
Federal Grants	369,662.0	431,216.0	0.0	431,216.0
Federal Indirect Cost Recovery Fund	62,478.4	62,527.3	0.0	62,527.3
Indirect Cost Recovery Fund	7,107.1	10,636.5	0.0	10,636.5
Loan Fund	318.8	0.0	0.0	0.0
Restricted Funds	187,211.2	205,281.4	0.0	205,281.4
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,979,722.5</b>	<b>2,200,607.7</b>	<b>59,301.2</b>	<b>2,259,908.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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



# Northern Arizona University

Founded in 1899, Northern Arizona University is a vibrant university committed to teaching as learning, research as innovation, and service as shared leadership.

With an estimated enrollment in fall 2018 of approximately 31,000 students, Northern Arizona University reaches out to students regionally with statewide campuses and opportunities for distance learning. From its inception, NAU has implemented innovative and accountable teaching practices, including the effective use of technology

Accredited by the Higher Learning Commission, the university embraces diversity and promotes inclusion across the university community as a means to prepare graduates to contribute to the social, economic, and environmental needs of a culturally rich society. It inspires students to become active citizens, leaders, visionaries, and problem solvers with an understanding of global issues. The reaffirmation of the university's accreditation occurred in 2017-2018, and the university celebrated its successful reaccreditation extension through 2027-2028.

In addition to integrating sustainability themes across curriculum, Northern Arizona University's beautiful 683-acre campus models sustainable operations through multi-modal transportation, environmentally responsible waste disposal, energy-efficient green construction, and sustainability in food procurement. In March 2017, the University maintained a gold rating from the Sustainability, Tracking, Assessment and Rating System (STARS) of the Association for the Advancement of Sustainability in Higher Education, a rating initially achieved in 2014.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	108,612.8	112,095.7	4,559.8	116,655.5
Other Appropriated Funds	157,431.1	160,958.9	0.0	160,958.9
Non-Appropriated Funds	389,881.8	408,380.0	20,250.9	428,630.9
<b>Agency Total</b>	<b>655,925.7</b>	<b>681,434.6</b>	<b>24,810.7</b>	<b>706,245.3</b>

## Major Executive Budget Initiatives and Funding

### Additional Investment

The Executive Budget includes an increase in one-time funding that universities may use for general operating expenditures or capital improvements.

The funding will allow universities to address high-priority needs and help support costs associated with educating Arizona resident students. The funding will be allocated proportionally to universities based on their resident student enrollment.

<b>Funding</b>	<b>FY 2020</b>
General Fund	6,650.0
<b>Issue Total</b>	<b>6,650.0</b>

### Biomedical Research

The Executive Budget includes an ongoing increase in funding for a biomedical research grant.

From FY 2015 to FY 2019, NAU received \$3 million annually for biomedical research, which the institution awarded to the Translational Genomics Research Institute (TGen). TGen is a not-for-profit organization whose mission is to make genomic discoveries that advance human health. To ensure that adequate funding for TGen continues, the Executive Budget restores this funding.

<b>Funding</b>	<b>FY 2020</b>
General Fund	3,000.0
<b>Issue Total</b>	<b>3,000.0</b>

## Executive Budget Baseline Changes

### Remove One-Time and Ongoing FY 2019 Appropriations

The Executive Budget includes a decrease in funding for one-time operating expenditures and academic initiatives.

The FY 2019 budget included an ongoing appropriation of \$3 million for the Biomedical Research special line item and one-time appropriations of \$1.6 million for capital and operating expenditures and \$500,000 for the Economic Policy Institute.

The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(5,090.2)
<b>Issue Total</b>	<b>(5,090.2)</b>

## Executive Budget Supplemental Changes

### Health Insurance Trust Fund Cost Restoration

The Executive Budget includes FY 2019 supplemental funding for the State's Health Insurance Trust Fund (HITF) premiums.

Due to an expected HITF shortfall for FY 2019, premiums were raised and charged against several university funds, including the Collections Fund. The supplemental funding covers the expected increase amounts, net of the General Fund appropriation made for FY 2019 to cover the premium increases.

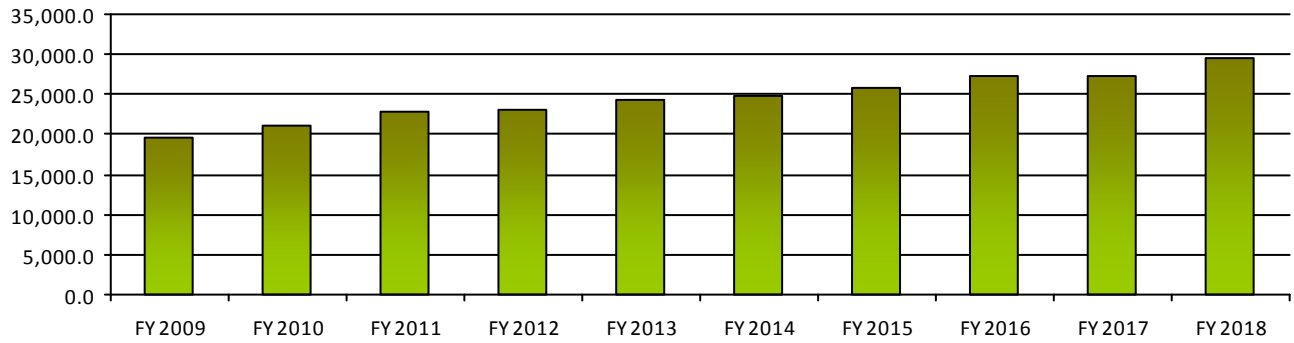
<b>Funding</b>	<b>FY 2019</b>
General Fund	91.5
<b>Issue Total</b>	<b>91.5</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

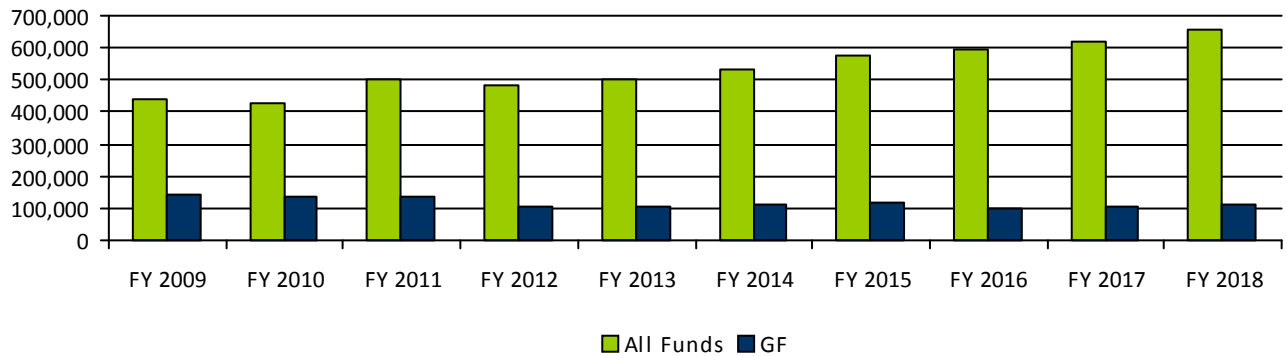
	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Actual</b>	<b>Expected</b>	<b>Expected</b>
Percent of graduating seniors who rate their overall university experience as good or excellent	91	91	92	92
Doctorate degrees awarded in the DPT category.	80	88	91	93
Average number of years taken to graduate for students who began as first-time, full-time freshmen.	4.4	4.4	4.4	4.4
Total degrees and certificates granted (includes all campuses).	7,687	7,763	7,996	8,236
Bachelor degrees granted to statewide students, (includes community campuses and online only).	1,829	1,855	1,911	1,968
Graduate degrees granted (Statewide and Online only)	789	839	847	856
Graduate degrees awarded at the master's level	1,184	1,174	1,197	1,233
Graduate degrees awarded at the doctoral level	43	86	90	95
Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty	84	84	84	84
Number of Bachelor degrees granted	5,718	5,733	5,905	6,082
Percent of agency staff turnover	16	17	15	14

### Full-Time Enrollment (21st Day Fall)



### Agency Expenditures

(in \$1,000s)



### State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Academic Support	28,838.2	31,281.1	0.0	31,281.1
Institutional Support	65,034.1	69,802.2	0.0	69,802.2
Instruction	137,477.7	134,514.9	4,559.8	139,074.7
Organized Research	6,705.2	7,477.5	0.0	7,477.5
Public Service	4,636.2	5,740.9	0.0	5,740.9
Student Services	23,352.5	24,238.0	0.0	24,238.0
<b>Agency Total - Appropriated Funds</b>	<b>266,043.9</b>	<b>273,054.6</b>	<b>4,559.8</b>	<b>277,614.4</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	160,039.6	163,199.9	0.0	163,199.9
ERE Amount	50,721.4	52,500.0	0.0	52,500.0
Prof. And Outside Services	14,205.9	10,446.8	0.0	10,446.8
Travel - In State	388.1	588.3	0.0	588.3
Travel - Out of State	500.6	0.0	0.0	0.0
Food	2,125.0	2,304.6	0.0	2,304.6
Aid to Others	0.0	0.0	9,650.0	9,650.0

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Operating Expenses	34,631.1	40,525.3	0.0	40,525.3
Equipment	432.2	489.7	0.0	489.7
Transfers Out	3,000.0	3,000.0	(5,090.2)	(2,090.2)
<b>Agency Total - Appropriated Funds</b>	<b>266,043.9</b>	<b>273,054.6</b>	<b>4,559.8</b>	<b>277,614.4</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	108,612.8	112,095.7	4,559.8	116,655.5
NAU Collections - Appropriated Fund	157,431.1	160,958.9	0.0	160,958.9
<b>Agency Total - Appropriated Funds</b>	<b>266,043.9</b>	<b>273,054.6</b>	<b>4,559.8</b>	<b>277,614.4</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
2003 Research Infrastructure Lease-Purchase Payment	5,896.2	5,896.2	0.0	5,896.2
2017 Capital Infrastructure Funding	0.0	4,520.9	0.0	4,520.9
Arizona Financial Aid Trust	1,326.0	1,326.0	0.0	1,326.0
Biomedical Research	3,000.0	3,000.0	0.0	3,000.0
Economic Policy Institute	0.0	500.0	(500.0)	0.0
NAU Yuma Academic Support	328.2	384.9	0.0	384.9
NAU Yuma Instruction	2,531.2	2,457.7	0.0	2,457.7
NAU Yuma Student Services	166.1	228.8	0.0	228.8
One-Time Funding	3,202.8	1,590.2	0.0	1,590.2
Teacher Training	2,440.7	2,291.7	0.0	2,291.7
<b>Agency Total - Appropriated Funds</b>	<b>18,891.2</b>	<b>22,196.4</b>	<b>0.0</b>	<b>22,196.4</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Auxiliary Funds	103,370.6	110,203.5	7,340.9	117,544.4
Designated Funds	158,941.4	169,546.9	11,402.7	180,949.6
Federal Grants	91,744.9	92,662.5	926.7	93,589.2
Federal Indirect Cost Recovery Fund	9,519.1	9,614.2	96.1	9,710.3
Indirect Cost Recovery Fund	368.9	798.3	458.0	1,256.3
Loan Fund	764.5	700.0	0.0	700.0
Restricted Funds	25,172.4	24,854.6	26.5	24,881.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>389,881.8</b>	<b>408,380.0</b>	<b>20,250.9</b>	<b>428,630.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# University of Arizona - Main Campus

The University of Arizona in Tucson, including branch campuses in Sierra Vista and downtown Phoenix, is a land-grant, doctoral research university. Its research and development expenditures place it among the nation's top public universities and it is a member of the Association of American Universities. It offers a broad array of programs leading to degrees from baccalaureate through the doctorate. It has a total student body enrollment of over 42,000 full-time and part-time students. As a land-grant university, it maintains programs in production agriculture, mining, and engineering and serves the State through its cooperative extension services, technology transfer, economic development assistance, distributed education, and cultural programming. The University provides distinguished undergraduate, graduate, and professional education; excels in basic and applied research and creative achievement; and promotes the integration of these activities and outcomes into advancement of Arizona's economy.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	199,829.5	209,066.9	6,285.2	215,352.1
Other Appropriated Funds	386,796.2	385,101.7	0.0	385,101.7
Non-Appropriated Funds	1,289,507.3	1,314,826.7	46,054.9	1,360,881.6
<b>Agency Total</b>	<b>1,876,133.0</b>	<b>1,908,995.3</b>	<b>52,340.1</b>	<b>1,961,335.4</b>

## Major Executive Budget Initiatives and Funding

### Additional Investment

The Executive Budget includes an increase in one-time funding that universities may use for general operating expenditures or capital improvements.

The funding will allow universities to address high-priority needs and help support costs associated with educating Arizona resident students. The funding will be allocated proportionally to universities based on their resident student enrollment.

<b>Funding</b>	<b>FY 2020</b>
General Fund	9,450.0
<b>Issue Total</b>	<b>9,450.0</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriations

The Executive Budget includes a decrease in funding for one-time operating expenditures and academic initiatives.

The FY 2019 budget included a one-time \$1.0 million appropriation for the Center for the Philosophy of Freedom and \$2.1 million for capital and operating expenditures.

The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(3,164.8)
<b>Issue Total</b>	<b>(3,164.8)</b>

## Executive Budget Supplemental Changes

### Health Insurance Trust Fund Cost Restoration

The Executive Budget includes FY 2019 supplemental funding for the State's Health Insurance Trust Fund (HITF) premiums.

Due to an expected HITF shortfall for FY 2019, premiums were raised and charged against several university funds, including the Collections Fund. The supplemental funding covers the expected increase amounts, net of the General Fund appropriation made for FY 2019 to cover the premium increases.

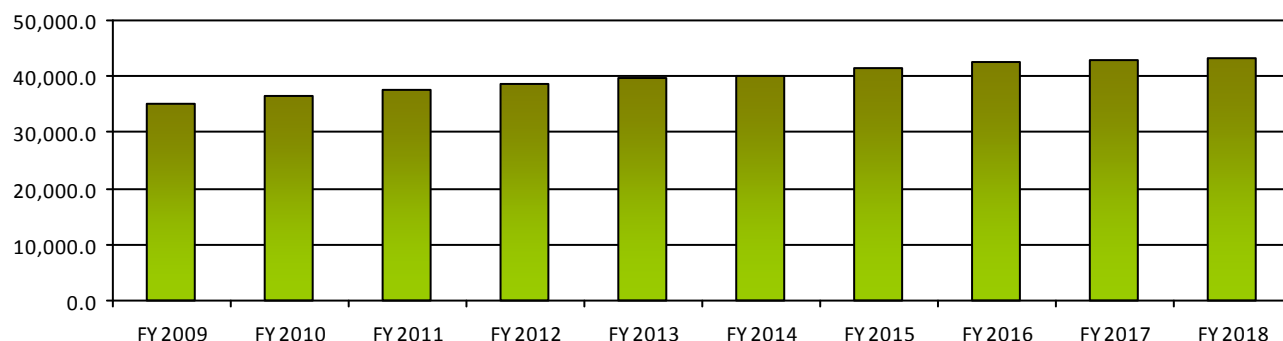
Funding	FY 2019
General Fund	4,005.6
<b>Issue Total</b>	<b>4,005.6</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Performance Measures

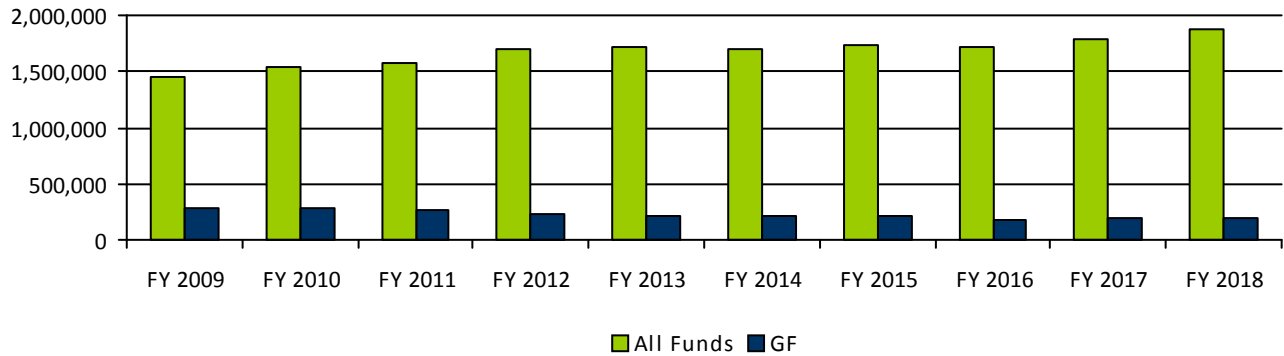
	FY 2017 Actual	FY 2018 Actual	FY 2019 Expected	FY 2020 Expected
Average number of years taken to graduate for students who began as freshmen	4.7	4.2	4.3	0
Agency staff turnover (percent)	13.1	12.3	13.3	12.3
Gifts, grants, and contracts (millions)	312,836	319,104	322,295	325,518
Graduating seniors who rate their overall experience as good or excellent (percent)	93	93	94	94
Full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty (percentage)	88	89	92	0
Total number of degrees granted	8,585	8,063	9,108	0
Bachelors degrees granted	6,320	6,375	6,705	0
Masters degrees granted	1,551	1,109	1,646	0
First Professional degrees granted	130	351	138	0
Doctorate degrees granted	406	228	431	0

### Full-Time Enrollment (21st Day Fall)



## Agency Expenditures

(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Approp.	Net Change	Exec. Bud.
Academic Support	76,152.6	74,453.3	0.0	74,453.3
Agriculture	64,210.6	61,114.9	0.0	61,114.9
Institutional Support	147,119.0	140,247.9	0.0	140,247.9
Instruction	246,522.0	263,302.0	6,285.2	269,587.2
Organized Research	31,633.6	38,908.0	0.0	38,908.0
Public Service	3,904.9	4,281.6	0.0	4,281.6
Student Services	8,840.9	4,302.5	0.0	4,302.5
U of A South	8,242.1	7,558.4	0.0	7,558.4
<b>Agency Total - Appropriated Funds</b>	<b>586,625.7</b>	<b>594,168.6</b>	<b>6,285.2</b>	<b>600,453.8</b>

BY EXPENDITURE OBJECT	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Approp.	Net Change	Exec. Bud.
Personal Services	358,282.9	369,461.8	0.0	369,461.8
ERE Amount	123,532.7	128,337.8	0.0	128,337.8
Prof. And Outside Services	8,062.0	2,381.7	0.0	2,381.7
Travel - In State	245.3	368.1	0.0	368.1
Travel - Out of State	1,121.2	90.5	0.0	90.5
Food	6,496.0	7,141.7	0.0	7,141.7
Aid to Others	0.0	0.0	9,450.0	9,450.0
Other Operating Expenses	57,422.1	60,058.8	0.0	60,058.8
Capital Outlay	31,463.5	26,328.2	0.0	26,328.2
Transfers Out	0.0	0.0	(3,164.8)	(3,164.8)
<b>Agency Total - Appropriated Funds</b>	<b>586,625.7</b>	<b>594,168.6</b>	<b>6,285.2</b>	<b>600,453.8</b>

BY APPROPRIATED FUND	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Approp.	Net Change	Exec. Bud.
General Fund	199,829.5	209,066.9	6,285.2	215,352.1
U of A Main Campus - Collections - Appropriated Fund	386,796.2	385,101.7	0.0	385,101.7
<b>Agency Total - Appropriated Funds</b>	<b>586,625.7</b>	<b>594,168.6</b>	<b>6,285.2</b>	<b>600,453.8</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

**Special Line Appropriations**

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
2003 Research Infrastructure Lease-Purchase Payment	14,249.3	14,251.0	0.0	14,251.0
2017 Capital Infrastructure Funding	0.0	10,551.7	0.0	10,551.7
Agriculture Coop. Ext.	14,955.0	16,358.1	0.0	16,358.1
Arizona Financial Aid Trust	2,729.4	2,729.4	0.0	2,729.4
Freedom Center	1,535.9	3,500.0	(1,000.0)	2,500.0
Geological Survey	908.3	941.0	0.0	941.0
Mining and Mineral	100.2	428.3	0.0	428.3
<b>Agency Total - Appropriated Funds</b>	<b>34,478.1</b>	<b>48,759.5</b>	<b>0.0</b>	<b>48,759.5</b>

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

**Non - Appropriated Funds Expenditures**

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Auxiliary Funds	291,637.6	290,787.3	10,177.4	300,964.7
Designated Funds	638,769.5	644,165.9	22,581.7	666,747.6
Endowment and Life Income	1,674.1	1,724.3	60.3	1,784.6
Federal Grants	209,550.1	215,837.0	7,554.3	223,391.3
Federal Indirect Cost Recovery Fund	45,979.1	47,358.5	1,657.5	49,016.0
Indirect Cost Recovery Fund	9,817.0	10,111.4	353.8	10,465.2
Loan Fund	55.2	56.8	2.1	58.9
Restricted Funds	92,024.7	104,785.5	3,667.8	108,453.3
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,289,507.3</b>	<b>1,314,826.7</b>	<b>46,054.9</b>	<b>1,360,881.6</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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



# University of Arizona - Health Sciences Center

The Arizona Health Sciences Center in Tucson is the State's only academic health sciences center. It provides the state and its people with education, research, patient care, and services through its Colleges of Medicine, Nursing, Pharmacy, Public Health, Phoenix Bio-Medical Campus, University Medical Center, and university physicians. AHSC serves as the core of a broad network of State-wide health services, health education, health restoration, health promotion, and illness prevention.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	69,209.1	68,667.2	0.0	68,667.2
Other Appropriated Funds	48,224.9	53,623.8	0.0	53,623.8
Non-Appropriated Funds	509,717.9	528,908.3	18,519.2	547,427.5
<b>Agency Total</b>	<b>627,151.9</b>	<b>651,199.3</b>	<b>18,519.2</b>	<b>669,718.5</b>

## Executive Budget Supplemental Changes

### Health Insurance Trust Fund Cost Restoration

The Executive Budget includes FY 2019 supplemental funding for the State's Health Insurance Trust Fund (HITF) premiums.

Due to an expected HITF shortfall for FY 2019, premiums were raised and charged against several university funds, including the Collections Fund. The supplemental funding covers the expected increase amounts, net of the General Fund appropriation made for FY 2019 to cover the premium increases.

<b>Funding</b>	<b>FY 2019</b>
General Fund	650.3
<b>Issue Total</b>	<b>650.3</b>

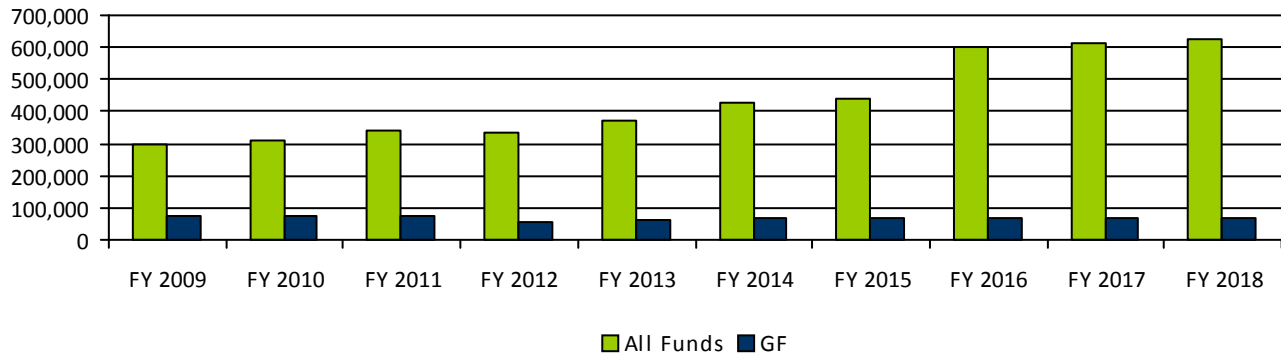
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of Degrees Granted BA/BS and MA/MS	1,063	849	1,128	0
Number of degrees granted-PhD	41	27	43	0

## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Academic Support	18,054.4	18,702.6	0.0	18,702.6
College of Medicine - Phoenix	31,934.6	32,407.8	0.0	32,407.8
Institutional Support	7,286.6	5,759.1	0.0	5,759.1
Instruction	42,629.4	47,667.7	0.0	47,667.7
Organized Research	4,575.2	3,860.4	0.0	3,860.4
Public Service	8,513.0	8,587.0	0.0	8,587.0
Public Service	2,473.7	2,594.2	0.0	2,594.2
Student Services	1,967.1	2,712.2	0.0	2,712.2
<b>Agency Total - Appropriated Funds</b>	<b>117,434.0</b>	<b>122,291.0</b>	<b>0.0</b>	<b>122,291.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Personal Services	54,005.0	84,755.7	0.0	84,755.7
ERE Amount	17,669.3	26,721.2	0.0	26,721.2
Prof. And Outside Services	40,616.6	2,485.2	0.0	2,485.2
Travel - In State	61.8	89.6	0.0	89.6
Travel - Out of State	214.5	11.2	0.0	11.2
Other Operating Expenses	4,632.0	8,140.7	0.0	8,140.7
Capital Outlay	234.8	87.4	0.0	87.4
<b>Agency Total - Appropriated Funds</b>	<b>117,434.0</b>	<b>122,291.0</b>	<b>0.0</b>	<b>122,291.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	69,209.1	68,667.2	0.0	68,667.2
U of A Main Campus - Collections - Appropriated Fund	48,224.9	53,623.8	0.0	53,623.8
<b>Agency Total - Appropriated Funds</b>	<b>117,434.0</b>	<b>122,291.0</b>	<b>0.0</b>	<b>122,291.0</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Clinical Rural Rotations	328.8	353.4	0.0	353.4
Clinical Teaching Support	8,513.0	8,587.0	0.0	8,587.0
Liver Research Institute	430.2	438.2	0.0	438.2
Telemedicine Network	1,669.0	1,669.0	0.0	1,669.0
<b>Agency Total - Appropriated Funds</b>	<b>10,941.0</b>	<b>11,047.6</b>	<b>0.0</b>	<b>11,047.6</b>

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

### Non - Appropriated Funds Expenditures

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Auxiliary Funds	8,327.7	8,626.8	301.9	8,928.7
Designated Funds	266,093.3	287,925.5	10,085.2	298,010.7
Endowment and Life Income	19,919.6	20,517.2	718.1	21,235.3
Federal Grants	89,839.7	92,534.9	3,238.6	95,773.5
Federal Indirect Cost Recovery Fund	32,561.8	33,538.5	1,173.9	34,712.4
Indirect Cost Recovery Fund	4,859.6	5,005.3	175.1	5,180.4
Restricted Funds	88,116.2	80,760.1	2,826.4	83,586.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>509,717.9</b>	<b>528,908.3</b>	<b>18,519.2</b>	<b>547,427.5</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Department of Veterans' Services

The Arizona Department of Veterans' Services assists veterans and their dependents obtain state and federal entitlements. The Department operates the State Veteran Homes in Phoenix and Tucson. Both homes are self-funded, skilled nursing facilities that provide short and long term care services to veterans and their spouses. The Department operates three state veterans cemeteries which are located in Sierra Vista, Marana, and Camp Navajo. The Department is the State Approving Agency that qualifies schools to offer curriculum to veterans under the GI Bill. The Department also administers the Military Family Relief Fund, coordinates statewide services to eliminate homelessness, decrease veteran suicides and increase employment opportunities for Arizona veterans.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	5,662.8	6,120.6	1,200.5	7,321.1
Other Appropriated Funds	31,358.6	35,414.1	0.0	35,414.1
Non-Appropriated Funds	4,714.1	7,516.7	30,151.5	37,668.2
<b>Agency Total</b>	<b>41,735.5</b>	<b>49,051.4</b>	<b>31,352.0</b>	<b>80,403.4</b>

## Major Executive Budget Initiatives and Funding

### Veteran Suicide Prevention

The Executive Budget includes an increase in funding for Arizona's "Be Connected" suicide prevention program.

The federal Clay Hunt Suicide Prevention for American Veterans Act (2015) required the U.S. Department of Veterans Affairs (VA) to collaborate with other entities in a three-year pilot program on suicide prevention efforts. That pilot program led to the creation of the Be Connected program, which is a collaborative, statewide effort focused on reducing deaths by suicide in Arizona's military and veteran population. The Be Connected program connects service members, veterans, and their families to support and resources. In calendar year 2018, the program assisted over 2,000 individuals.

While the VA's Arizona offices have voluntarily provided support with funding and personnel since 2017, they have not made a long-term commitment. To ensure that the program continues to benefit Arizona's military families, the Executive Budget includes ongoing State support.

Funds will be utilized across all three components of the program, which include:

1. Call: operation of a 24/7 support line.
2. Match: an online resource match tool and community-based navigators.
3. Learn: training for service members, veterans, family members, providers, and community members to help veterans in need.

Additionally, funds will be used to hire a Program Project Specialist who will help coordinate State resources. This position will also conduct further community outreach to find additional public, private, and non-profit partnership opportunities and increase awareness of the critical resources available to Arizona's military and veteran communities.

<b>Funding</b>	<b>FY 2020</b>
General Fund	1,225.5
<b>Issue Total</b>	<b>1,225.5</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for the Hyperbaric Oxygen Therapy Fund.

The FY 2019 budget included a one-time \$25,000 appropriation to the Hyperbaric Oxygen Therapy Fund. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
General Fund	(25.0)
<b>Issue Total</b>	<b>(25.0)</b>

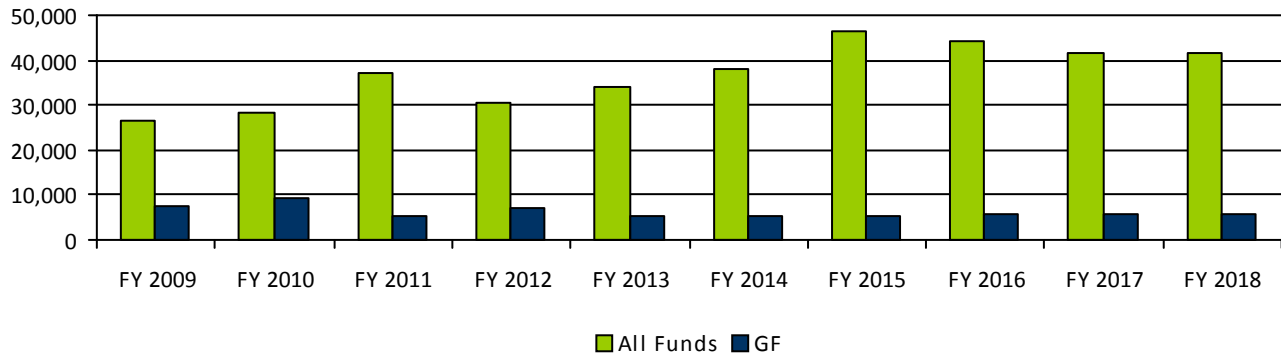
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

### Performance Measures

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Actual</b>	<b>Expected</b>	<b>Expected</b>
Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS.	39.1	43.6	45.0	46.5
Number of Veterans and Families Provided Direct Service from ADVS	4,018	3,468	3,500	3,750
Percent Combined Occupancy Rate at State Veteran Homes	83.2	90.0	93.0	93.0

### Agency Expenditures

(in \$1,000s)



### State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Administration	2,094.4	2,323.8	0.0	2,323.8
Arizona Veterans' Cemeteries	898.4	930.8	0.0	930.8
State Veterans' Home	31,358.6	35,414.1	0.0	35,414.1
Veterans' Services	2,670.0	2,866.0	1,200.5	4,066.5
<b>Agency Total - Appropriated Funds</b>	<b>37,021.4</b>	<b>41,534.7</b>	<b>1,200.5</b>	<b>42,735.2</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Approp.</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
Personal Services	16,640.7	17,562.0	50.0	17,612.0
ERE Amount	7,162.7	7,400.1	20.4	7,420.5
Prof. And Outside Services	7,744.7	7,685.7	1,149.8	8,835.5

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Travel - In State	72.8	105.7	1.0	106.7
Travel - Out of State	21.8	21.3	0.0	21.3
Food	396.8	418.1	0.0	418.1
Aid to Others	0.0	25.0	(25.0)	0.0
Other Operating Expenses	4,292.0	7,320.3	2.5	7,322.8
Equipment	621.0	305.0	1.8	306.8
Capital Outlay	3.0	625.0	0.0	625.0
Transfers Out	65.9	66.5	0.0	66.5
<b>Agency Total - Appropriated Funds</b>	<b>37,021.4</b>	<b>41,534.7</b>	<b>1,200.5</b>	<b>42,735.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	5,662.8	6,120.6	1,200.5	7,321.1
State Home for Veterans Trust Fund	31,358.6	35,414.1	0.0	35,414.1
<b>Agency Total - Appropriated Funds</b>	<b>37,021.4</b>	<b>41,534.7</b>	<b>1,200.5</b>	<b>42,735.2</b>

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

### Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Arizona State Veterans' Cemeteries	898.4	930.8	0.0	930.8
Hyperbaric Oxygen Therapy Fund Deposit	0.0	25.0	(25.0)	0.0
State Veterans' Home	31,358.6	35,414.1	0.0	35,414.1
Veterans' Benefits Counseling Services	2,670.0	2,841.0	1,225.5	4,066.5
<b>Agency Total - Appropriated Funds</b>	<b>34,927.0</b>	<b>39,210.9</b>	<b>1,200.5</b>	<b>40,411.4</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Arizona State Veterans' Cemetery Trust Fund	309.3	271.8	(22.8)	249.0
Federal Grant	727.8	4,979.5	29,594.9	34,574.4
IGA and ISA Between State Agencies	925.7	0.0	0.0	0.0
Military Family Relief Fund	1,189.3	1,209.5	0.0	1,209.5
Native American Settlement Fund	94.5	91.8	0.0	91.8
State Veterans' Cemetery Fund	21.0	346.3	(346.3)	0.0
Statewide Employee Recognition Gifts/Donations	3.1	4.0	0.0	4.0
Veterans' Donation Fund	1,443.4	1,539.5	0.0	1,539.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>4,714.1</b>	<b>8,442.4</b>	<b>29,225.8</b>	<b>37,668.2</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	1,585.6	5,378.3	34,574.4

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.

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

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

# Veterinary Medical Examining Board

The Board is responsible for licensing veterinarians, certifying veterinary technicians, licensing veterinary medical premises, and licensing animal crematories. The Board administers examinations for veterinarians and veterinary technicians, inspects all fixed locations for veterinary medical premises and animal crematories, investigates complaints and violations, and takes appropriate regulatory disciplinary action to ensure the public's protection.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp.Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Other Appropriated Funds	391.2	605.5	(14.4)	591.1
<b>Agency Total</b>	<b>391.2</b>	<b>605.5</b>	<b>(14.4)</b>	<b>591.1</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriation

The Executive Budget includes a decrease in funding for online licensing enhancements.

The FY 2019 budget included a one-time appropriation of \$14,400 for online licensing enhancements. The Executive Budget backs out this funding in FY 2020.

<b>Funding</b>	<b>FY 2020</b>
Veterinary Medical Examiners Board Fund	(14.4)
<b>Issue Total</b>	<b>(14.4)</b>

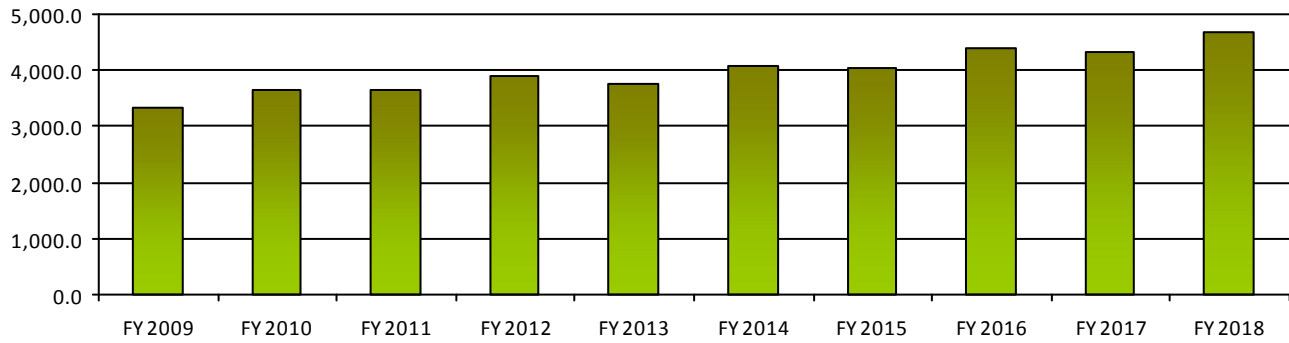
*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.*

## Performance Measures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Number of annual investigations conducted	104	110	125	125
Total number of veterinarians licensed annually, including renewals	2,382	2,596	2,400	2,575
Average number of calendar days from receipt of complaint to resolution	125	142	160	160

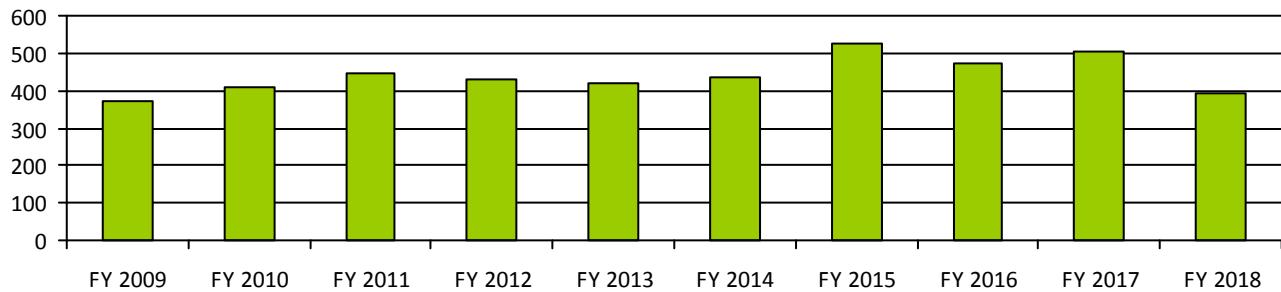


### Number of Licensees



### Agency Expenditures

(in \$1,000s)



■ All Funds

### State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Licensing and Regulation	391.2	605.5	(14.4)	591.1
<b>Agency Total - Appropriated Funds</b>	<b>391.2</b>	<b>605.5</b>	<b>(14.4)</b>	<b>591.1</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	224.0	364.8	0.0	364.8
ERE Amount	71.2	112.3	0.0	112.3
Prof. And Outside Services	25.2	52.4	(14.4)	38.0
Travel - In State	3.8	4.2	0.0	4.2
Travel - Out of State	1.1	1.6	0.0	1.6
Other Operating Expenses	63.3	67.0	0.0	67.0
Equipment	2.5	3.2	0.0	3.2
<b>Agency Total - Appropriated Funds</b>	<b>391.2</b>	<b>605.5</b>	<b>(14.4)</b>	<b>591.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
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<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Veterinary Medical Examiners Board Fund	391.2	605.5	(14.4)	591.1
<b>Agency Total - Appropriated Funds</b>	<b>391.2</b>	<b>605.5</b>	<b>(14.4)</b>	<b>591.1</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

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

# Department of Water Resources

ADWR administers the State's water laws through the compilation and analysis of water supply and demand data, coordination of research to augment water supplies for future demand and development of policies that promote conservation and water availability.

ADWR defends the integrity of the state water supply by overseeing surface water, groundwater, and Colorado River water supplies. As the technical experts for the state, ADWR represents and supports the General Stream Adjudication proceedings and negotiates with national and international partners.

ADWR protects Arizona against the loss of life and property through the implementation of the dam safety, flood warning, and floodplain management programs.

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2018 Actual</b>	<b>FY 2019 Exp. Plan</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	15,013.7	16,169.8	34,500.0	50,669.8
Other Appropriated Funds	781.1	2,427.1	0.0	2,427.1
Non-Appropriated Funds	14,560.6	12,817.2	0.0	12,817.2
<b>Agency Total</b>	<b>30,355.4</b>	<b>31,414.1</b>	<b>34,500.0</b>	<b>65,914.1</b>

## Major Executive Budget Initiatives and Funding

### Drought Contingency Plan

The Executive Budget includes an increase in one-time funding for the Drought Contingency Plan.

The FY 2018 budget committed \$6 million over three years to proactively preserve elevations at Lake Mead by incentivizing Arizona's Colorado River water users to forego a portion of their allocation, with the goal of preventing Lake Mead's water level from falling below the first shortage step of 1,075 feet of elevation. To date, the Arizona Department of Water Resources (ADWR) has expended \$2 million on this effort. Nevertheless, the U.S. Bureau of Reclamation is expected to issue a shortage declaration by 2020.

ADWR has been in negotiations with California, Nevada, and the Bureau of Reclamation to prepare a Lower Basin Drought Contingency Plan (DCP) to further protect water levels at Lake Mead. While the plan will likely not head off the first shortage declaration, the DCP will help reduce the likelihood of Lake Mead falling to more critical elevations, such as the severe 1,025 feet.

In the summer of 2018, ADWR and the Central Arizona Project jointly convened a committee of Arizona stakeholders to develop an intrastate DCP implementation plan that balances the wide-ranging interests of the state's Colorado River water users. Many stakeholders, including the State of Arizona, plan to contribute significant resources for implementation. The Executive Budget includes \$30 million, in addition to the original \$6 million, for conservation efforts dedicated to protecting water levels in Lake Mead, and an additional \$5 million to support infrastructure projects for agriculture, to secure Arizona's water future.

<b>Funding</b>	<b>FY 2020</b>
General Fund	35,000.0
<b>Issue Total</b>	<b>35,000.0</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2019 Appropriations

The Executive Budget includes a decrease in funding for a one-time Northwest Basins groundwater study and a deposit to the Water Protection Fund.

The FY 2019 budget included a one-time appropriation of \$100,000 for the Northwest Basins groundwater study and \$400,000 for a one-time deposit to the Water Protection Fund. The Executive Budget backs out this funding in FY 2020.

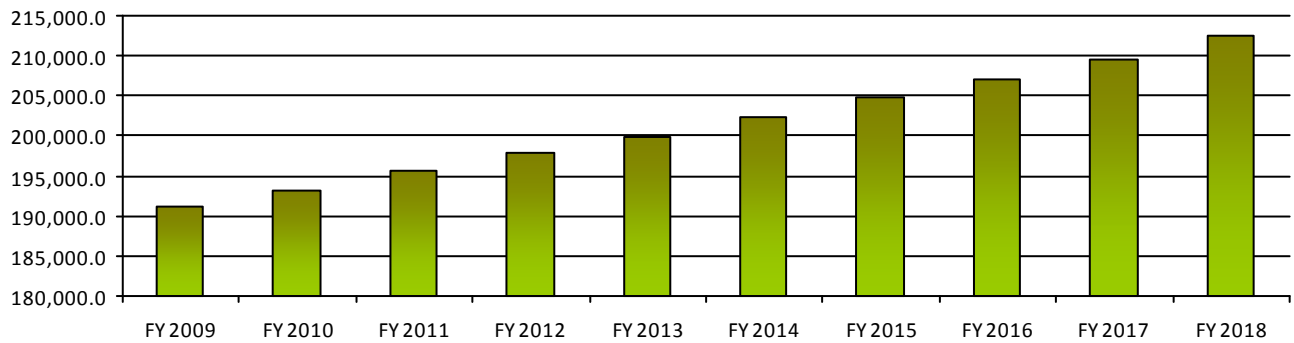
<b>Funding</b>	<b>FY 2020</b>
General Fund	(500.0)
<b>Issue Total</b>	<b>(500.0)</b>

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

### Performance Measures

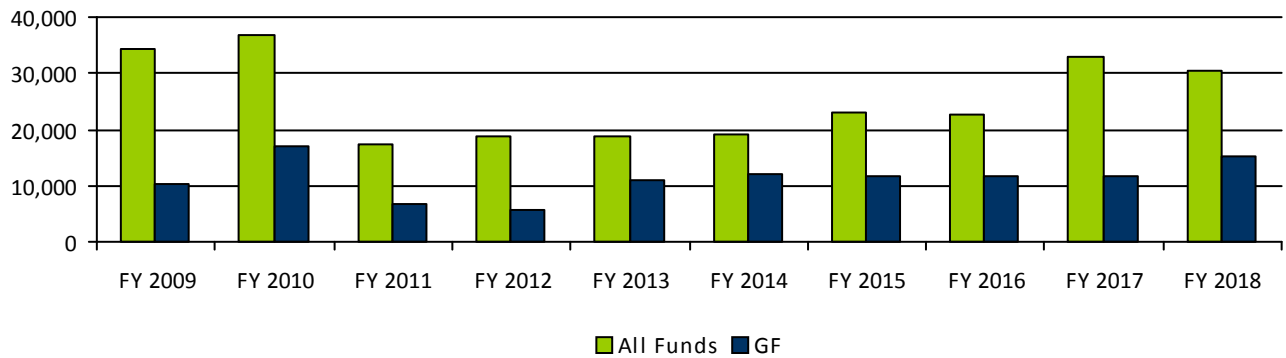
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expected</b>	<b>FY 2020 Expected</b>
Average lead time (in days) for an application for Notice of Intent to Drill a Well	5.53	3.66	6	0
Cumulative volume (in acre feet) of water deliveries stored for future use by the Arizona Water Banking Authority	65,708	18,817	N/A	0

### Number of Wells



### Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Agency Support	5,082.9	6,239.1	0.0	6,239.1
Dam Safety and Flood Warning	542.3	532.8	0.0	532.8
Water Management and Statewide Planning	10,169.5	11,825.0	34,500.0	46,325.0
<b>Agency Total - Appropriated Funds</b>	<b>15,794.7</b>	<b>18,596.9</b>	<b>34,500.0</b>	<b>53,096.9</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Personal Services	8,049.7	8,688.4	0.0	8,688.4
ERE Amount	3,086.4	3,369.9	0.0	3,369.9
Prof. And Outside Services	340.1	880.8	(100.0)	780.8
Travel - In State	203.2	189.4	0.0	189.4
Travel - Out of State	65.8	60.7	0.0	60.7
Aid to Others	2,000.0	2,000.0	35,000.0	37,000.0
Other Operating Expenses	1,327.3	2,393.8	0.0	2,393.8
Equipment	472.3	363.9	0.0	363.9
Transfers Out	250.0	650.0	(400.0)	250.0
<b>Agency Total - Appropriated Funds</b>	<b>15,794.7</b>	<b>18,596.9</b>	<b>34,500.0</b>	<b>53,096.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
General Fund	15,013.7	16,169.8	34,500.0	50,669.8
Arizona Water Banking Fund	400.0	1,212.2	0.0	1,212.2
Assured and Adequate Water Supply Administration Fund	222.0	268.5	0.0	268.5
Water Resources Fund	159.1	946.4	0.0	946.4
<b>Agency Total - Appropriated Funds</b>	<b>15,794.7</b>	<b>18,596.9</b>	<b>34,500.0</b>	<b>53,096.9</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

## Special Line Appropriations

	<b>FY 2018 Actual</b>	<b>FY 2019 Approp.</b>	<b>FY 2020 Net Change</b>	<b>FY 2020 Exec. Bud.</b>
Adjudication Support	1,724.4	1,740.1	0.0	1,740.1
Arizona Water Protection Fund Deposit	250.0	650.0	(400.0)	250.0
Assured and Adequate Water Supply Administration	1,849.6	1,992.4	0.0	1,992.4
Automated Groundwater Monitoring	296.2	411.5	0.0	411.5
Colorado River Legal Expense	20.7	500.0	0.0	500.0
Conservation and Drought Program	216.7	410.2	0.0	410.2
Drought Contingency Program	2,000.0	2,000.0	35,000.0	37,000.0
Northwest Basins Groundwater Study	0.0	100.0	(100.0)	0.0
Rural Water Studies	1,102.0	1,162.6	0.0	1,162.6
<b>Agency Total - Appropriated Funds</b>	<b>7,459.6</b>	<b>8,966.8</b>	<b>34,500.0</b>	<b>43,466.8</b>

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

### Non - Appropriated Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
Arizona Water Banking Fund	12,476.3	10,637.5	0.0	10,637.5
Arizona Water Protection Fund	224.6	309.6	0.0	309.6
Arizona Water Quality Fund	148.8	86.3	0.0	86.3
Augmentation Fund	687.4	750.0	0.0	750.0
Colorado River Water Use Fee Clearing Fund	23.9	24.0	0.0	24.0
Dam Repair Fund	(0.5)	50.0	0.0	50.0
Employee Recognition Fund	2.5	2.5	0.0	2.5
Federal Grant	352.8	371.1	0.0	371.1
Flood Warning System Fund	20.3	20.3	0.0	20.3
General Adjudication Fund	11.6	11.6	0.0	11.6
IGA and ISA Fund	396.3	293.6	0.0	293.6
Indirect Cost Recovery Fund	63.7	141.4	0.0	141.4
Statewide Donations	66.6	34.0	0.0	34.0
Water Resources Production and Copying	6.3	0.0	0.0	0.0
Well Administration and Enforcement Fund	79.9	85.3	0.0	85.3
<b>Agency Total - Non-Appropriated Funds</b>	<b>14,560.6</b>	<b>12,817.2</b>	<b>0.0</b>	<b>12,817.2</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### Federal Funds Expenditures

	FY 2018 Actual	FY 2019 Exp. Plan	FY 2020 Exp. Plan
<b>Agency Total</b>	390.4	430.2	326.2

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.

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

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

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams	
<b>Accountancy, State Board of</b>	2001	Accountancy Board Fund	0.8	1.1	2.5		13.5	2.7			
	<b>Totals</b>		<b>0.8</b>	<b>1.1</b>	<b>2.5</b>		<b>13.5</b>	<b>2.7</b>			
<b>Acupuncture Board of Examiners</b>	2412	Acupuncture Board of Examiners Fund	0.2	0.1	0.3		0.1	3.5	1.1	1.1	
	<b>Totals</b>		<b>0.2</b>	<b>0.1</b>	<b>0.3</b>		<b>0.1</b>	<b>3.5</b>	<b>1.1</b>	<b>1.1</b>	
<b>Administration, Arizona Department of</b>	1000	General Fund	11.5	7.7	18.2		91.4	(85.0)	0.3		
	1107	Personnel Division Fund	5.8	8.2	19.6		68.5	(71.1)	11.3		
	1600	Capital Outlay Stabilization Fund	5.9	4.4	10.5		61.6	345.2	40.8		
	2000	Federal Grant Fund	1.6	0.1	0.3		3.5				
	2088	Corrections Fund	0.2	0.2	0.5		2.7				
	2152	Information Technology Fund	1.4	1.7	4.0		22.3	(4.3)			
	2176	Emergency Telecommunications Services Fund	0.3	0.3	0.8		6.4	(0.3)			
	2261	State Employee Travel Reduction Fund	0.4	0.3	0.8		2.2	(0.4)			
	2500	IGA and ISA Fund	0.5	1.9	4.5		21.4				
	2531	State Web Portal Fund		1.7	3.9		10.3	38.4			
	3015	Special Employee Health Fund	2.8	3.3	8.0		32.0	(6.2)			
	3917	VW Diesel Emissions Environmental Mitigation Trust Fund			0.2	0.5					
	4204	Motor Pool Revolving Fund	17.4	0.5	1.3		8.0		8.3		
	4208	Special Services Fund	0.2	0.6	1.4		11.6	(38.7)	9.1	3.2	
	4213	Co-op St Purchasing Fund	0.9	1.4	3.4		19.0	(304.2)			
	4214	State Surplus Property Fund	0.8	0.5	1.2		7.5		11.8		
	4215	Admin - Surplus Property/Federal Fund	0.1		0.1		0.8				
4216	Risk Management Fund	5.0	4.8	11.6		47.2	(12.6)	2.2			
4219	Construction Insurance Fund	0.2	0.5	1.2							
4220	Arizona Financial Information System Collections Fund	0.4	3.2	7.6		32.7	(32.8)				
4230	Automation Operations Fund	12.6	6.1	14.6		85.3	(415.4)	3.6			
4231	Telecommunications Fund	0.7	1.2	2.8		10.8	(283.3)	7.0			

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
		<b>Totals</b>	<b>68.7</b>	<b>48.8</b>	<b>117.1</b>		<b>545.2</b>	<b>(870.7)</b>	<b>94.4</b>	<b>3.2</b>
<b>Administrative Hearings, Office of</b>	1000	General Fund		0.7	1.8		9.8	(0.1)	8.6	10.6
	2500	IGA and ISA Fund	0.3	0.5	1.1		6.0	(0.1)	12.7	
		<b>Totals</b>	<b>0.3</b>	<b>1.2</b>	<b>2.9</b>		<b>15.8</b>	<b>(0.2)</b>	<b>21.3</b>	<b>10.6</b>
<b>African-American Affairs, Arizona Commission of</b>	1000	General Fund		0.1	0.3		0.8		0.8	
		<b>Totals</b>		<b>0.1</b>	<b>0.3</b>		<b>0.8</b>		<b>0.8</b>	
<b>Agriculture, Arizona Department of</b>	1000	General Fund	(14.5)	7.0	16.4	34.9	112.8	(132.1)	31.2	
	1239	Agricultural Consulting/Training Program Fund							1.7	
	2000	Federal Grant Fund	(1.0)	2.3	5.4		53.8		3.2	
	2012	Agriculture Commercial Feed Fund		0.2	0.4		4.0		1.6	
	2013	Cotton Research and Protection Council Fund	(0.6)	1.4	3.3		31.0			
	2022	Egg inspection Fund		1.2	2.8		33.1		2.0	
	2050	Pest Management Trust Fund		1.3	3.0		33.4		6.8	
	2051	Pesticide Fund		0.2	0.4		4.8		1.7	
	2054	Agricultural Dangerous Plants			0.1					
	2064	Agriculture Seed Law Fund			0.1		1.5		0.7	
	2081	Fertilizer Materials Fund		0.2	0.6		7.1		1.7	
	2113	Arizona Federal/State Inspection Fund	(0.4)	2.2	5.3		41.1		1.1	
	2138	Nuclear Emergency Management Fund		0.2	0.6		2.0			
	2226	Air Quality Fund		0.9	2.1		13.9			
	2260	Citrus, Fruit, and Vegetable Revolving Fund	(0.1)	0.3	0.7		5.1		2.2	
	2298	AZ Protected Native Plant Fund		0.1	0.1		1.0		0.7	
	2378	Livestock and Crop Conservation Fund			0.1		0.3		1.1	
	2436	Agriculture Administrative Support Fund			0.1		0.4		0.2	
	3011	Agriculture Designated/Donations Fund		0.5	1.2		7.8		6.0	



## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	9000	Indirect Cost Recovery Fund		0.3	0.6		2.8		7.3	
		<b>Totals</b>	<b>(16.6)</b>	<b>18.3</b>	<b>43.2</b>	<b>34.9</b>	<b>355.9</b>	<b>(132.1)</b>	<b>69.2</b>	
<b>AHCCCS</b>	1000	General Fund	14.6	22.3	53.2		358.7		0.9	
	2000	Federal Grant Fund		0.8	85.4		19.4			
	2120	AHCCCS Fund	14.4	39.7	11.1		970.5		0.9	
	2130	Delivery System Reform Incentive Payment Fund		0.3	0.7					
	2409	Children's Health Insurance Program Fund	0.7	1.4	3.4		10.3			
	2438	AHCCCS Intergovernmental Service Fund		2.2	5.2		11.1			
	2500	IGA and ISA Fund	0.4	1.4	3.4					
	2546	Prescription Drug Rebate Fund			0.1		0.1			
	2567	Nursing Facility Provider Assessment Fund		0.1	0.2					
		<b>Totals</b>	<b>30.1</b>	<b>68.2</b>	<b>162.6</b>		<b>1,370.1</b>		<b>1.8</b>	
<b>Arts, Commission on the</b>	2001	Federal Grant Fund		0.7	1.7		17.9		1.5	
	2116	Arizona Commission on the Arts Fund	0.8						2.9	
	3043	Arizona Arts Trust Fund	0.2						2.3	
		<b>Totals</b>	<b>1.0</b>	<b>0.7</b>	<b>1.7</b>		<b>17.9</b>		<b>9.0</b>	
<b>Athletic Training, Board of</b>	2583	Athletic Training Fund	1.1	0.1	0.2		2.1			1.3
		<b>Totals</b>	<b>1.1</b>	<b>0.1</b>	<b>0.2</b>		<b>2.1</b>			<b>1.3</b>
<b>Attorney General - Department of Law</b>	1000	General Fund	(13.6)	20.5	(28.5)	54.8	177.2	(69.4)	150.4	
	2000	Federal Grants	(3.1)	5.4	(59.0)	58.7	63.6			
	2014	Consumer Protection/Fraud Revolving Fund	(3.7)	4.9	(18.2)	11.7	21.7			
	2016	Attorney General Antitrust Revolving Fund	(0.1)	0.1	0.2		0.8			
	2131	Attorney General Anti-Racketeering Fund	(2.2)	1.6	(36.0)	32.9	40.1			
	2132	Attorney General Collection Enforcement Fund	(3.6)	4.7	0.1	9.0	40.8			
	2461	Criminal Case Processing Fund	(0.1)	0.1	0.0					
	2500	IGA and ISA Fund	(27.6)	22.0	51.6		375.4			

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	2573	Consumer Restitution and Remediation Revolving Fund	(0.1)	0.1	0.2					
	2657	Interagency Service Agreements	(8.3)	13.0	14.3		103.9			
	3102	AG Trust Fund	(0.8)	1.0	(5.3)	6.4	15.6			
	3215	Victims Rights Fund	(0.3)	0.4	1.0		1.8			
	4216	Risk Management Fund	(5.7)	7.8	18.2		71.7			
	4240	Attorney General Legal Services Cost Allocation Fund	(1.0)	1.5	3.5		13.9			
	9000	Indirect Cost Recovery Fund	(3.7)	4.5	10.5		65.7	(42.6)	92.2	
		<b>Totals</b>	<b>(73.9)</b>	<b>87.6</b>	<b>(47.3)</b>	<b>173.5</b>	<b>992.2</b>	<b>(112.0)</b>	<b>242.6</b>	
<b>Automobile Theft Authority</b>	2060	Automobile Theft Authority Fund	0.7	0.4	1.1		5.7	0.8		
		<b>Totals</b>	<b>0.7</b>	<b>0.4</b>	<b>1.1</b>		<b>5.7</b>	<b>0.8</b>		
<b>Barbers, Board of</b>	2007	Board of Barbers Fund	0.3	0.3	0.6		3.2	0.5	2.5	0.9
		<b>Totals</b>	<b>0.3</b>	<b>0.3</b>	<b>0.6</b>		<b>3.2</b>	<b>0.5</b>	<b>2.5</b>	<b>0.9</b>
<b>Behavioral Health Examiners, Board of</b>	2256	Behavioral Health Examiners Fund	2.8	1.2	2.7		15.4	(18.8)	7.3	2.1
		<b>Totals</b>	<b>2.8</b>	<b>1.2</b>	<b>2.7</b>		<b>15.4</b>	<b>(18.8)</b>	<b>7.3</b>	<b>2.1</b>
<b>Charter Schools, Board of</b>	1000	General Fund	101.0	0.9	2.1		10.6		9.6	
		<b>Totals</b>	<b>101.0</b>	<b>0.9</b>	<b>2.1</b>		<b>10.6</b>		<b>9.6</b>	
<b>Child Safety, Department of</b>	1000	General Fund	784.4	76.6	180.2	7,158.6	270.2		46.5	
	2007	Temporary Assistance for Needy Families (TANF) Fund		43.8	105.7					
	2009	DCS Expenditure Authority	879.5	53.0	127.3	1,492.7	3,586.7			
		<b>Totals</b>	<b>1,663.9</b>	<b>173.4</b>	<b>413.3</b>	<b>8,651.3</b>	<b>3,856.9</b>		<b>46.5</b>	
<b>Chiropractic Examiners, State Board of</b>	2010	Chiropractic Examiners Board Fund	0.3	0.3	0.6		4.0	3.4	2.6	1.6
		<b>Totals</b>	<b>0.3</b>	<b>0.3</b>	<b>0.6</b>		<b>4.0</b>	<b>3.4</b>	<b>2.6</b>	<b>1.6</b>
<b>Citizens' Clean Elections Commission</b>	2425	Citizens Clean Election Fund	0.3	0.7	1.7		9.3		7.4	
		<b>Totals</b>	<b>0.3</b>	<b>0.7</b>	<b>1.7</b>		<b>9.3</b>		<b>7.4</b>	

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
<b>Commerce Authority, Arizona</b>	1001	Arizona Commerce Authority Carryover		0.3						
	2000	Federal Grant Fund		1.1						
	2547	Arizona Commerce Authority Fund	4.7	5.7						
	3005	Application Fees Fund		0.6						
	9971	RevAZ Fund		0.2						
		<b>Totals</b>	<b>4.7</b>	<b>7.9</b>						
<b>Constable Ethics Standards and Training Board</b>	2346	Constable Ethics Standards and Training Fund	0.3							
		<b>Totals</b>	<b>0.3</b>							
<b>Contractors, Registrar of</b>	2406	Registrar of Contractors Fund	(0.2)	7.4	17.6		87.8		41.7	
	3155	Residential Contractors' Recovery Fund		0.3	0.6		5.6		2.2	
		<b>Totals</b>	<b>(0.2)</b>	<b>7.7</b>	<b>18.2</b>		<b>93.4</b>		<b>43.9</b>	
<b>Corporation Commission</b>	1000	General Fund		0.7	1.6		11.1		0.4	
	2000	Federal Grant Fund		0.5	1.1		1.8		0.4	
	2172	Utility Regulation Revolving Fund	(33.4)	12.1	8.0		130.0		53.7	
	2264	Security Regulatory and Enforcement Fund	(9.8)	3.8	9.0	26.0	49.8		55.9	
	2333	Public Access Fund	(19.4)	3.9	9.2		53.7		65.8	
	2404	Securities Investment Management Fund	(2.9)	0.7	1.6	4.8	8.9			
	3043	Arizona Arts Trust Fund	(0.2)		0.1		1.5			
		<b>Totals</b>	<b>(65.7)</b>	<b>21.7</b>	<b>30.7</b>	<b>30.8</b>	<b>256.8</b>		<b>176.2</b>	
<b>Corrections, State Department of</b>	1000	General Fund	617.9	524.0	(12,407.3)	35,479.3	8,958.4	1.7	230.3	
	2000	Federal Grant Fund		0.5	0.5		5.5			
	2107	State Education Fund for Correctional Education Fund		0.6	(12.8)		7.2			
	2500	IGA and ISA Fund		0.2	0.4		9.6			
	2505	Inmate Store Proceeds Fund		0.7	(17.0)					
	3140	Penitentiary Land Earnings Fund		0.3	(6.0)			272.4		
	3141	State Charitable, Penal and Reformatory Land Fund	0.3							
	3187	DOC Special Services Fund		1.0	2.4					

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	4002	ARCOR Enterprises Revolving Fund		10.5	(57.7)		270.7			
	9000	Indirect Cost Recovery Fund					0.3			
		<b>Totals</b>	<b>618.2</b>	<b>537.8</b>	<b>(12,497.5)</b>	<b>35,479.3</b>	<b>9,251.7</b>	<b>274.1</b>	<b>230.3</b>	
<b>Cosmetology, Board of</b>	2017	Cosmetology Board Fund	1.3	1.2	2.8		22.8	3.0	11.6	7.3
		<b>Totals</b>	<b>1.3</b>	<b>1.2</b>	<b>2.8</b>		<b>22.8</b>	<b>3.0</b>	<b>11.6</b>	<b>7.3</b>
<b>Court of Appeals</b>	1000	General Fund	5.0	13.2	(174.5)		129.4			
		<b>Totals</b>	<b>5.0</b>	<b>13.2</b>	<b>(174.5)</b>		<b>129.4</b>			
<b>Criminal Justice Commission, Arizona</b>	2000	Federal Grant Fund	0.2	0.5	1.1		7.8			
	2134	Criminal Justice Enhancement Fund	0.7	0.3	0.8		4.7	3.3		
	2198	Victim Compensation and Assistance Fund		0.2	0.4		2.5			
	2280	Drug and Gang Prevention Resource Center Fund		0.3	0.8		3.0			
	2500	IGA and ISA Fund					0.3			
	2516	Drug and Gang Enforcement Fund		0.5	1.1		7.5			
		<b>Totals</b>	<b>0.9</b>	<b>1.8</b>	<b>4.2</b>		<b>25.8</b>	<b>3.3</b>		
<b>Deaf and the Blind, Arizona Schools for the</b>	1000	General Fund	21.1	15.0	35.8		175.3			
	2000	Federal Grant Fund		0.8	1.9		22.0			
	2011	State Grants Fund		0.4	1.1		7.7			
	2444	Schools for the Deaf and Blind Fund		10.3	24.7		249.9			
	2486	ASDB Classroom Site Fund		0.8	2.0		10.1			
	4221	ASDB Cooperative Services Fund	7.8	11.8	28.2		328.2			
	4222	Facilities Use Fund	0.6		0.1		0.6			
		<b>Totals</b>	<b>29.5</b>	<b>39.1</b>	<b>93.8</b>		<b>793.8</b>			
<b>Deaf and the Hard of Hearing, Comm. for the</b>	2047	Telecom for the Deaf Fund	1.1	1.4	3.3		14.6	5.2		
		<b>Totals</b>	<b>1.1</b>	<b>1.4</b>	<b>3.3</b>		<b>14.6</b>	<b>5.2</b>		
<b>Dental Examiners, State Board of</b>	2020	Dental Board Fund	9.9	0.7	1.6		11.7			4.6
		<b>Totals</b>	<b>9.9</b>	<b>0.7</b>	<b>1.6</b>		<b>11.7</b>			<b>4.6</b>

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
<b>Early Childhood Development and Health Board</b>	2542	Early Childhood Development and Health Fund	15.3	13.5	32.3		224.8			
	<b>Totals</b>		<b>15.3</b>	<b>13.5</b>	<b>32.3</b>		<b>224.8</b>			
<b>Economic Opportunity, Office of</b>	1000	General Fund	2.7	0.4	1.0		1.5	(22.0)		
	2000	Federal Grant Fund		2.8	6.8		21.5			
	2254	Clean Water Revolving Fund	0.5	0.2	0.4					
	2307	Drinking Water Revolving Fund	1.5	0.5	1.1					
	2500	IGA and ISA Fund		0.3	0.6		2.3			
	9903	Office of Economic Opportunity Operations Fund			0.1		3.4			
<b>Totals</b>		<b>4.7</b>	<b>4.2</b>	<b>9.9</b>		<b>28.7</b>	<b>(22.0)</b>			
<b>Economic Security, Department of</b>	1000	General Fund	(57.0)	96.9	248.7		1,212.8	0.6	245.2	
	1237	Arizona Job Training Fund							0.5	
	2000	Federal Grant Fund	(195.4)	224.6	535.5		8,317.1		112.6	
	2001	Workforce Investment Grant Fund		1.3	3.1				0.8	
	2007	Temporary Assistance for Needy Families (TANF) Fund		12.1	28.7				30.2	
	2008	Child Care and Development Fund		8.4	20.0				5.9	
	2066	Special Administration Fund		1.2	2.8		18.5			
	2091	Child Support Enforcement Administration Fund		30.5	72.8		437.8		3.6	
	2217	Public Assistance Collections Fund		0.3	0.6					
	2224	Department Long-Term Care System Fund		94.7	208.2		587.6		82.3	
	2335	Spinal and Head Injuries Trust Fund		0.2	0.5		(27.5)		0.3	
9998	Non-Lapsing GF ABLE Program		0.1	0.3						
<b>Totals</b>		<b>(252.4)</b>	<b>470.3</b>	<b>1,121.2</b>		<b>10,546.3</b>	<b>0.6</b>	<b>481.4</b>		
<b>Education, Board of</b>	1000	General Fund	0.1	0.6	1.5		3.0		11.8	
	<b>Totals</b>		<b>0.1</b>	<b>0.6</b>	<b>1.5</b>		<b>3.0</b>		<b>11.8</b>	
<b>Education, Department of</b>	1000	General Fund	(2.8)	12.1	1.8		75.2		44.1	

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	1009	Special Education Fund		0.3	0.2		2.1		0.2	
	1014	School Accountability Fund	(0.5)	1.1	2.4		17.7		5.9	
	1016	Prop 301 Fund								
	1016	School Safety Prop 301 Funds Fund		0.1	0.3		3.1			
	2000	Federal Grant Fund	(7.9)	23.8	54.2		439.7		29.1	
	2399	Teacher Certification Fund	(0.5)	1.5	3.4		31.0		12.3	
	2470	Failing Schools Tutoring Fund		0.1	0.1		1.4			
	2500	IGA and ISA Fund	(0.2)	0.2	0.4		2.6			
	2570	Empowerment Scholarship Account Fund		0.8	1.8		(2.0)			
	4209	DOE Internal Services Fund	(0.3)	0.4	1.1		10.9			
	4210	Education Commodity Fund		0.2	0.5		5.6			
	4211	Education Printing Fund	(0.2)	0.5	1.1		10.5		10.1	
	9000	Indirect Cost Recovery Fund	(1.2)	5.8	13.6		113.3		41.5	
		<b>Totals</b>	<b>(13.6)</b>	<b>46.9</b>	<b>80.8</b>		<b>711.1</b>		<b>143.2</b>	
<b>Emergency and Military Affairs, Department of</b>	1000	General Fund	95.7	3.7	8.8		39.6		0.8	
	2000	Federal Grant Fund	99.8	16.4	54.6		317.0			
	2106	Camp Navajo Fund	28.5	6.9	16.2		137.2			
	2138	Nuclear Emergency Management Fund	0.7	0.4	0.9		8.0			
	2500	Interagency Service Agreement Fund	65.0	0.5	2.8		15.5			
	9000	Indirect Cost Recovery Fund	1.9	0.7			9.7			
		<b>Totals</b>	<b>291.6</b>	<b>28.6</b>	<b>83.2</b>		<b>527.0</b>		<b>0.8</b>	
<b>Environmental Quality, Department of</b>	2000	Federal Grant Fund		6.9	16.5		112.2			
	2082	DEQ Emissions Inspection Fund		1.5	3.6		9.8			
	2178	Hazardous Waste Management Fund		0.9	2.3		16.0			
	2221	Water Quality Assurance Revolving Fund		2.9	6.9		43.3			
	2226	Air Quality Fund		2.4	5.7		28.1			
	2271	Underground Storage Tank Revolving Fund		4.4	10.5		54.6	59.4	2.0	
	2289	Recycling Fund		0.8	2.0		6.6			
	2308	Centralized Monitoring Fund		0.1	0.3		1.0			
	2328	Permit Administration Fund		3.8	9.0		27.2			

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	2500	IGA and ISA Fund		1.8	4.4		26.8			
	2563	Institutional & Engineering Control Fund			0.1		0.3			
	2564	Voluntary Remediation Fund		0.2	0.4		1.9			
	3110	Solid Waste Fee Fund		0.7	1.7		7.2			
	4100	Water Quality Fee Fund		6.0	14.3		50.9			
	4150	Safe Drinking Water Program Fund		1.0	2.5		17.3			
	9000	Indirect Cost Recovery Fund	25.9	9.4	22.3		79.5		13.7	
		<b>Totals</b>	<b>25.9</b>	<b>42.8</b>	<b>102.4</b>		<b>482.7</b>	<b>59.4</b>	<b>15.7</b>	
<b>Equal Opportunity, Governor's Office of</b>	1000	General Fund					3.3			
	1107	Personnel Division Fund		0.2	0.4		(1.1)			
		<b>Totals</b>		<b>0.2</b>	<b>0.4</b>		<b>2.2</b>			
<b>Equalization, Board of</b>	1000	General Fund	1.4	0.4	0.6		3.2	2.1	2.9	
		<b>Totals</b>	<b>1.4</b>	<b>0.4</b>	<b>0.6</b>		<b>3.2</b>	<b>2.1</b>	<b>2.9</b>	
<b>Executive Clemency, Board of</b>	1000	General Fund	0.3	0.8	0.5		5.6		11.8	
	2500	IGA and ISA Fund			0.1		1.0			
		<b>Totals</b>	<b>0.3</b>	<b>0.8</b>	<b>0.6</b>		<b>6.6</b>		<b>11.8</b>	
<b>Exposition and State Fair Board, Arizona</b>	4001	Arizona Exposition and State Fair Fund	64.8	5.9	5.9		27.3			
		<b>Totals</b>	<b>64.8</b>	<b>5.9</b>	<b>5.9</b>		<b>27.3</b>			
<b>Finance Authority, Arizona</b>	2000	Federal Grant Fund					11.0			
	2254	Clean Water Revolving Fund					2.5			
	2307	Drinking Water Revolving Fund					6.3			
		<b>Totals</b>					<b>19.8</b>			
<b>Financial Institutions, Department of</b>	1000	General Fund	0.8	0.8	1.9		13.6			
	1998	Financial Services Fund	2.2	3.7	8.9		34.1	13.9		
	2126	Banking Department Revolving Fund		0.1	0.2		0.9			
		<b>Totals</b>	<b>3.0</b>	<b>4.6</b>	<b>11.0</b>		<b>48.6</b>	<b>13.9</b>		
<b>Fingerprinting, Board of</b>	2435	Board of Fingerprinting Fund		0.5	1.1		11.2			
		<b>Totals</b>		<b>0.5</b>	<b>1.1</b>		<b>11.2</b>			

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
<b>Forestry and Fire Management, Department of</b>	1000	General Fund	5.2	4.9	11.6		47.2			
	2232	Cooperative Forestry Fund		1.4	3.3		24.3			
	2360	Fire Suppression Fund		4.0	9.6		33.8			
	9000	IGA and ISA Fund		0.1						
		Indirect Cost Recovery Fund			0.3		3.4	6.7		
	<b>Totals</b>		<b>5.2</b>	<b>10.4</b>	<b>24.8</b>		<b>108.7</b>	<b>6.7</b>		
<b>Funeral Directors and Embalmers, Board of</b>	2026	Funeral Directors and Embalmers Fund	12.0	0.2	0.6		3.4	3.6	2.0	1.5
		<b>Totals</b>	<b>12.0</b>	<b>0.2</b>	<b>0.6</b>		<b>3.4</b>	<b>3.6</b>	<b>2.0</b>	<b>1.5</b>
<b>Game and Fish Department, Arizona</b>	2027	Game and Fish Fund	41.8	18.0	653.7	544.2	219.2	0.3		
	2028	Game and Fish Federal Revolving Fund		21.7	116.3	11.3	376.3			
	2029	Wildlife Conservation Enterprise Fund		0.1	3.8		13.1			
	2079	Watercraft Licensing Fund		1.3	17.0	8.1	25.9			
	2080	Game and Fish Wildlife Theft Prevention Fund		0.1	10.2	14.4	2.2			
	2127	Game/Non-game Fund		0.1	0.3		1.5			
	2253	Off-highway Vehicle Recreation Fund		0.6	42.4	22.1	17.4			
	2295	Arizona Game and Fish Commission Heritage Fund			3.8	39.4	9.4	66.6		
	2497	Arizona Wildlife Conservation Fund	4.6	1.2	2.9		28.2			
	3111	Game and Fish Trust Fund			0.3	0.7	6.9			
	9000	Indirect Cost Recovery Fund	120.5	2.5	6.0		37.3			
		<b>Totals</b>	<b>166.9</b>	<b>49.7</b>	<b>892.7</b>	<b>609.5</b>	<b>794.6</b>	<b>0.3</b>		
<b>Gaming, Department of</b>	2340	Permanent Tribal-State Compact Fund		1.6	3.9		18.6			
	2350	Arizona Benefits Fund	(1.1)	6.5	15.5		81.1	10.3	1.9	
	2393	Unarmed Combat Events Fund		0.1	0.2		1.7			
	2556	Racing Regulation Fund	(0.4)	1.1	2.6		3.7			
		<b>Totals</b>	<b>(1.5)</b>	<b>9.3</b>	<b>22.2</b>		<b>105.1</b>	<b>10.3</b>	<b>1.9</b>	
<b>Governor's Office</b>	1000	General Fund	57.4	5.5	13.2		64.7		90.1	
	2000	Federal Grant Fund		1.4	3.4		20.6			
	2277	Drug Treatment and Education Fund		0.3	0.7		4.8			



## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	2500	IGA and ISA Fund		0.9	2.2		7.8			
	3206	Governor's Endowment Partnership Fund			0.1		1.0			
	9000	Indirect Cost Recovery Fund		1.3	3.0		13.0			
		<b>Totals</b>	<b>57.4</b>	<b>9.4</b>	<b>22.6</b>		<b>111.9</b>		<b>90.1</b>	
<b>Governor's Office of Highway Safety</b>	2000	Federal Grant Fund		0.8	2.0		13.9		10.1	
	2422	DUI Abatement					0.1			
	2500	IGA and ISA Fund		0.1	0.3		2.0			
		<b>Totals</b>		<b>0.9</b>	<b>2.4</b>		<b>16.0</b>		<b>10.1</b>	
<b>Governor's Office of Strategic Planning and Budgeting</b>	1000	General Fund	0.6	1.7	3.9		(8.2)		17.9	
		<b>Totals</b>	<b>0.6</b>	<b>1.7</b>	<b>3.9</b>		<b>(8.2)</b>		<b>17.9</b>	
<b>Governor's Office of Tribal Relations</b>	1000	General Fund	0.2		0.1		0.5		1.8	
		<b>Totals</b>	<b>0.2</b>		<b>0.1</b>		<b>0.5</b>		<b>1.8</b>	
<b>Health Services, Department of</b>	1000	General Fund	19.1	53.8	128.3	3,481.4	655.1		47.6	
	1308	Tobacco Tax & Health Care Education Fund		0.8	1.9		14.9			
	1995	Health Services Licenses Fund	0.1	7.9	18.7		118.8			
	2000	Federal Grant Fund		21.2	50.4		414.1			
	2008	Child Care and Development Fund		0.6	1.5		12.1			
	2090	Disease Control Research Fund		0.2	0.4		1.9			
	2096	Health Research Fund	0.1	0.2	0.4		1.8			
	2138	Nuclear Emergency Management Fund		0.5	1.2					
	2171	Emergency Medical Services Operating Fund	0.3	2.3	5.6		31.0			
	2184	Newborn Screening Program Fund		1.5	3.6		18.2			
	2388	Laser Safety Fund			0.1					
	2500	IGA and ISA Fund	3.6							
	2541	Smoke-Free Arizona Fund		0.5	1.3		9.3			
	2544	Medical Marijuana Fund		2.6	6.1		41.1			
	3017	Environmental Lab License Revolving Fund		0.5	1.1		6.7			

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	3036	Child Fatality Review Fund		0.1	0.2		1.5			
	3038	Oral Health Fund		0.1	0.2		0.8			
	3039	Vital Records Electronic Systems Fund		1.3	3.1		20.7			
	3120	The Arizona State Hospital Fund					33.5			
	4250	Health Services Lottery Fund		0.4	0.9		12.2			
	4500	Intergovernmental and Interagency Service Agreement		1.7	4.1		38.7			
	9001	DHS - Indirect Cost Fund	9.4	5.5	13.2		72.6			
		<b>Totals</b>	<b>32.6</b>	<b>101.7</b>	<b>242.5</b>	<b>3,481.4</b>	<b>1,505.0</b>		<b>47.6</b>	
<b>Historical Society, Arizona</b>	1000	General Fund	28.9	1.9	4.2		30.8			
	2025	Statewide Donations		0.1	0.3		2.0			
	2900	Permanent AZ Historical Soc Revolving Fund	5.2	0.3	0.6		5.7			
		<b>Totals</b>	<b>34.1</b>	<b>2.3</b>	<b>5.1</b>		<b>38.5</b>			
<b>Historical Society, Prescott</b>	1000	General Fund	3.3	0.7	1.6		12.0			
		<b>Totals</b>	<b>3.3</b>	<b>0.7</b>	<b>1.6</b>		<b>12.0</b>			
<b>Homeland Security, Department of</b>	2000	Federal Grant Fund	4.4	1.3	3.1		20.8		18.2	
		<b>Totals</b>	<b>4.4</b>	<b>1.3</b>	<b>3.1</b>		<b>20.8</b>		<b>18.2</b>	
<b>Homeopathic and Integrated Medicine Examiners</b>	2041	Homeopathic Medical Examiners Fund	0.1		0.1		1.2	3.5	1.1	1.1
		<b>Totals</b>	<b>0.1</b>		<b>0.1</b>		<b>1.2</b>	<b>3.5</b>	<b>1.1</b>	<b>1.1</b>
<b>House of Representatives</b>	1000	General Fund	23.0	11.1	26.4		162.6			
		<b>Totals</b>	<b>23.0</b>	<b>11.1</b>	<b>26.4</b>		<b>162.6</b>			
<b>Housing, Department of</b>	1000	General Fund					3.1			
	2000	Federal Grant Fund	(1.2)	1.3	16.7		24.8			
	2200	Arizona Department of Housing Program Fund	(3.7)	5.2			77.8	8.1		
	2235	Housing Trust Fund	(0.3)	0.3			3.3			
	2237	Mobile Home Relocation Fund		0.1			0.8			
	2500	IGA and ISA Fund	(0.1)	0.1			2.7			
		<b>Totals</b>	<b>(5.3)</b>	<b>7.0</b>	<b>16.7</b>		<b>112.5</b>	<b>8.1</b>		

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
<b>Industrial Commission of Arizona</b>	2000	Federal Grant Fund	0.1	2.0	4.7		42.3			
	2177	Industrial Commission Admin Fund	6.4	12.4	29.5		166.9			
	<b>Totals</b>		<b>6.5</b>	<b>14.4</b>	<b>34.2</b>		<b>209.2</b>			
<b>Insurance, Department of</b>	1000	General Fund	(0.6)	4.1	9.8	33.1	54.8	8.4		
	2034	Insurance Examiners Revolving Fund		0.6	1.4		11.9			
	2114	Arizona Property and Casualty Insurance Guaranty Fund		0.2	0.5		4.0			
	2154	Life and Disability Insurance Guaranty Fund		0.2	0.4		2.2			
	2316	Assessment Fund for Voluntary Plans Fund		0.1	0.2					
	2377	Captive Insurance Regulatory/Supervision Fund		0.3	0.8		1.3			
	2467	Health Care Appeals Fund		0.1	0.2		2.2			
	2473	Financial Surveillance Fund		0.4	1.0		7.4			
	3104	Receivership Liquidation Fund		0.1	0.1		0.9			
<b>Totals</b>		<b>(0.6)</b>	<b>6.1</b>	<b>14.5</b>	<b>33.1</b>	<b>84.7</b>	<b>8.4</b>			
<b>Judiciary - Superior Court</b>	1000	General Fund	374.3	12.6	(117.6)					
	2075	Supreme Court CJEF Disbursements Fund	13.3	0.5	1.3					
	2084	Grants and Special Revenues Fund		0.1	0.2					
	2193	Juvenile Probation Services Fund		0.1						
	2277	Drug Treatment and Education Fund		0.7	1.5					
	<b>Totals</b>		<b>387.6</b>	<b>14.0</b>	<b>(114.6)</b>					
<b>Judiciary - Supreme Court</b>	1000	General Fund	4.8	11.7	(19.6)		249.9		402.9	
	2075	Supreme Court CJEF Disbursements Fund	0.9	2.4	4.8		40.4			
	2084	Grants and Special Revenues Fund		6.5	14.9		111.9			

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	2193	Juvenile Probation Services Fund		1.1	2.6		27.6			
	2246	Judicial Collection - Enhancement Fund	4.7	7.9	17.8		123.0			
	2247	Defensive Driving Fund		2.2	5.0		33.8			
	2275	Court Appointed Special Advocate Fund		0.6	1.3		9.3			
	2276	Confidential Intermediary Fund		0.3	0.8		1.6			
	2277	Drug Treatment and Education Fund		0.2	0.5		15.7			
	2382	Arizona Lengthy Trial Fund					0.1			
	2440	Court Reporters Fund		0.1	0.2		1.3			
	2446	State Aid to Courts Fund					0.4			
	3013	County Public Defender Training Fund					0.1			
	3245	Alternative Dispute Resolution Fund	1.7	0.1	0.3		2.0			
		<b>Totals</b>	<b>12.1</b>	<b>33.1</b>	<b>28.6</b>		<b>617.1</b>		<b>402.9</b>	
<b>Juvenile Corrections, Department of</b>	1000	General Fund	11.8	23.6	(710.2)	3,241.3	393.5	(248.9)	49.9	
	2000	Federal Grant Fund		0.6	(21.1)		13.5			
	2281	Juvenile Corrections CJEF Dist Fund		0.2	(7.3)		(0.1)			
	2323	State Education Fund for Committed Youth Fund		1.9	(44.1)		23.4			
	2487	State Educational System for Committed Youth Class Fund		0.1	(5.6)		(7.0)			
	3029	State Charitable, Penal and Reformatory Land Fund		0.8						
	9000	Indirect Cost Recovery Fund					0.9			
		<b>Totals</b>	<b>11.8</b>	<b>27.2</b>	<b>(788.3)</b>	<b>3,241.3</b>	<b>424.2</b>	<b>(248.9)</b>	<b>49.9</b>	
<b>Land Department, State</b>	1000	General Fund	(72.8)	10.2	24.4		102.3		106.7	
	3146	Trust Land Management Fund	(9.5)	1.1	2.5		0.8			
		<b>Totals</b>	<b>(82.3)</b>	<b>11.3</b>	<b>26.9</b>		<b>103.1</b>		<b>106.7</b>	
<b>Legislature - Joint Legislative Budget Committee</b>	1000	General Fund	1.5	2.1	5.1		18.2			
		<b>Totals</b>	<b>1.5</b>	<b>2.1</b>	<b>5.1</b>		<b>18.2</b>			

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
<b>Legislature - Legislative Council</b>	1000	General Fund	3.6	4.4	10.5		46.1			
	<b>Totals</b>		<b>3.6</b>	<b>4.4</b>	<b>10.5</b>		<b>46.1</b>			
<b>Legislature - Auditor General</b>	1000	General Fund	8.1	16.7	44.0		160.6			
	2242	Audit Services		1.8			28.2			
	<b>Totals</b>		<b>8.1</b>	<b>18.5</b>	<b>44.0</b>		<b>188.8</b>			
<b>Liquor Licenses and Control, Department of</b>	1996	Liquor Licenses Fund	(24.8)	1.6	42.2	85.8	26.6	(12.3)	1.6	
	2000	Federal Grant Fund			2.4		3.1			
	3010	J Fund Audit Surcharge		0.2	0.4		4.6			
	3011	K Fund Enforcement Surcharges		0.2	12.5		6.0			
	3012	L Fund Enforcement Surcharges		0.2	12.3		6.0			
	3017	DLLC 17W0 Issuance			0.1					
<b>Totals</b>		<b>(24.8)</b>	<b>2.2</b>	<b>69.9</b>	<b>85.8</b>	<b>46.3</b>	<b>(12.3)</b>	<b>1.6</b>		
<b>Lottery Commission, Arizona State</b>	2122	Lottery Fund	(4.3)	6.3	14.9		74.5			
	<b>Totals</b>		<b>(4.3)</b>	<b>6.3</b>	<b>14.9</b>		<b>74.5</b>			
<b>Massage Therapy, Board of</b>	2553	Massage Therapy Board Fund	0.1	0.2	0.6		4.4	4.4	2.9	2.3
	<b>Totals</b>		<b>0.1</b>	<b>0.2</b>	<b>0.6</b>		<b>4.4</b>	<b>4.4</b>	<b>2.9</b>	<b>2.3</b>
<b>Medical Board, Arizona</b>	2038	Medical Examiners Board Fund	(7.1)	4.5	10.5		42.3	6.7	21.3	12.7
	<b>Totals</b>		<b>(7.1)</b>	<b>4.5</b>	<b>10.5</b>		<b>42.3</b>	<b>6.7</b>	<b>21.3</b>	<b>12.7</b>
<b>Mine Inspector, State</b>	1000	General Fund	0.8	0.8	(10.5)		10.9		10.3	
	2000	Federal Grant Fund		0.3	0.6		6.3			
	2400	Federal Education and Training Fund			0.1		0.3			
	<b>Totals</b>		<b>0.8</b>	<b>1.1</b>	<b>(9.8)</b>		<b>17.5</b>		<b>10.3</b>	
<b>Naturopathic Physicians Medical Board</b>	2042	Naturopathic Board Fund	(0.5)	0.1	0.3		2.7	3.5	1.3	1.2
	<b>Totals</b>		<b>(0.5)</b>	<b>0.1</b>	<b>0.3</b>		<b>2.7</b>	<b>3.5</b>	<b>1.3</b>	<b>1.2</b>

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
<b>Navigable Stream Adjudication Commission</b>	1000	General Fund		0.1	0.2		1.5		1.4	
	<b>Totals</b>			<b>0.1</b>	<b>0.2</b>		<b>1.5</b>		<b>1.4</b>	
<b>Nursing Care Institution Administrators Board</b>	2043	Nursing Care Institution Admin/ACHMC Fund	0.4	0.3	1.5		4.3	4.1	2.4	2.6
	<b>Totals</b>			<b>0.4</b>	<b>0.3</b>	<b>1.5</b>	<b>4.3</b>	<b>4.1</b>	<b>2.4</b>	<b>2.6</b>
<b>Nursing, State Board of</b>	2000	Federal Grant Fund		0.4	2.0		6.9			
	2044	Nursing Board Fund	7.1	3.5	7.1		43.5	(14.3)	19.2	9.0
	<b>Totals</b>			<b>7.1</b>	<b>3.9</b>	<b>9.1</b>	<b>50.4</b>	<b>(14.3)</b>	<b>19.2</b>	<b>9.0</b>
<b>Occupational Therapy Examiners, Board of</b>	2263	Occupational Therapy Fund	0.8	0.1	0.3		2.2	0.3	1.3	(0.5)
	<b>Totals</b>			<b>0.8</b>	<b>0.1</b>	<b>0.3</b>	<b>2.2</b>	<b>0.3</b>	<b>1.3</b>	<b>(0.5)</b>
<b>Opticians, State Board of Dispensing</b>	2046	Dispensing Opticians Board Fund	0.1	0.1	0.2		1.4	3.5	1.2	1.6
	<b>Totals</b>			<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	<b>1.4</b>	<b>3.5</b>	<b>1.2</b>	<b>1.6</b>
<b>Optometry, State Board of</b>	2023	Board of Optometry Fund	0.2	0.1	0.3		1.6	3.5	1.4	1.3
	<b>Totals</b>			<b>0.2</b>	<b>0.1</b>	<b>0.3</b>	<b>1.6</b>	<b>3.5</b>	<b>1.4</b>	<b>1.3</b>
<b>Osteopathic Examiners, Arizona Board of</b>	2048	Osteopathic Examiners Board Fund	0.7	0.5	1.3		7.4	6.1	3.8	2.5
	<b>Totals</b>			<b>0.7</b>	<b>0.5</b>	<b>1.3</b>	<b>7.4</b>	<b>6.1</b>	<b>3.8</b>	<b>2.5</b>
<b>Parks Board, Arizona State</b>	2000	Federal Grant Fund		0.9	2.0		13.3		6.5	
	2105	State Lake Improvement Fund	14.3	4.7	11.3		79.5			
	2202	State Parks Revenue Fund	38.9	8.5	223.6	82.5	96.3		6.1	
	2253	Off-highway Vehicle Recreation Fund	2.3	0.7	29.2		14.0		0.9	
	2448	Partnership Fund		0.1	0.2		0.6			
	3117	State Parks Donations Fund			0.1					
<b>Totals</b>			<b>55.5</b>	<b>14.9</b>	<b>266.3</b>	<b>82.5</b>	<b>203.7</b>		<b>13.5</b>	
<b>Personnel Board, State</b>	1107	Personnel Division Fund	0.2	0.2	0.4		2.1	3.5	1.3	1.5
	<b>Totals</b>			<b>0.2</b>	<b>0.2</b>	<b>0.4</b>	<b>2.1</b>	<b>3.5</b>	<b>1.3</b>	<b>1.5</b>
<b>Pharmacy, Arizona State Board of</b>	2000	Federal Grant Fund		0.7	1.7					
	2052	Pharmacy Board Fund	1.2	1.6	3.7		18.2		16.1	

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	2359	Controlled Substances Prescription Monitoring Program					7.7			
		<b>Totals</b>	<b>1.2</b>	<b>2.3</b>	<b>5.4</b>		<b>25.9</b>		<b>16.1</b>	
<b>Physical Therapy, Board of</b>	2053	Physical Therapy Fund	0.4	0.3	0.6		5.1	3.5	2.3	1.9
		<b>Totals</b>	<b>0.4</b>	<b>0.3</b>	<b>0.6</b>		<b>5.1</b>	<b>3.5</b>	<b>2.3</b>	<b>1.9</b>
<b>Pioneers' Home, Arizona</b>	2449	Employee Recognition Fund					0.1			
	3129	Pioneers' Home State Charitable Earnings Fund		3.1	7.7		51.0			
	3130	Pioneers' Home Miners' Hospital Fund	4.1	1.5	3.3		32.8			
		<b>Totals</b>	<b>4.1</b>	<b>4.6</b>	<b>11.0</b>		<b>83.9</b>			
<b>Podiatry Examiners, State Board of</b>	2055	Podiatry Examiners Board Fund	0.1	0.1	0.2		1.5	3.5	1.1	1.1
		<b>Totals</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>		<b>1.5</b>	<b>3.5</b>	<b>1.1</b>	<b>1.1</b>
<b>Postsecondary Education, Commission for</b>	2000	Federal Grant Fund		0.1	0.2		0.2			
	2358	Mathematics, Science and Special Education Teacher Student Loan Fund			0.1		0.8			
	2402	Private Donations Fund			0.1					
	2405	Postsecondary Education Fund	0.6	0.2	0.4		(0.1)			
	3121	Family College Savings Program Trust Fund		0.4	0.9		4.5			
		<b>Totals</b>	<b>0.6</b>	<b>0.7</b>	<b>1.6</b>		<b>5.4</b>			
<b>Power Authority</b>	1113	Fund Deposits Fund (Power Authority)	(1.6)	0.9	2.2					
		<b>Totals</b>	<b>(1.6)</b>	<b>0.9</b>	<b>2.2</b>					
<b>Private Postsecondary Education, Board for</b>	2056	Private Postsecondary Education Fund	0.4	0.3	0.7		3.3	0.2	2.2	1.6
	3027	Student Tuition Recovery Fund		0.2	0.4		2.5	0.1	0.5	
		<b>Totals</b>	<b>0.4</b>	<b>0.5</b>	<b>1.1</b>		<b>5.8</b>	<b>0.3</b>	<b>2.7</b>	<b>1.6</b>
<b>Psychologist Examiners, State Board of</b>	2058	Psychologist Examiners Board Fund	(1.0)	0.3	0.7		4.5	4.1	2.3	2.6

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
		<b>Totals</b>	<b>(1.0)</b>	<b>0.3</b>	<b>0.7</b>		<b>4.5</b>	<b>4.1</b>	<b>2.3</b>	<b>2.6</b>
<b>Public Safety Personnel Retirement System</b>	1409	Public Safety Personnel Retirement Fund	1.9	7.7	18.4		77.7			
		<b>Totals</b>	<b>1.9</b>	<b>7.7</b>	<b>18.4</b>		<b>77.7</b>			
<b>Public Safety, Department of</b>	1000	General Fund	225.9	49.3	148.2	13,744.9	226.9		8.3	
	2000	Federal Grant Fund	39.8	8.9	29.4	818.4	153.9			
	2030	State Highway Fund	26.5	4.3			(448.1)	0.9	4.2	
	2032	Arizona Highway Patrol Fund	67.3	64.9	285.8	5,800.5	1,869.2			
	2049	DPS Peace Officers Training Fund	6.6	2.3	5.4	75.7	36.8			
	2108	Safety Enforcement and Transportation Infrastructure Fund	6.2	1.0						
	2278	DPS Records Processing Fund	4.4	1.0	2.5	48.2	20.6			
	2280	Drug and Gang Prevention Resource Center Fund		0.3	1.1					
	2282	Crime Laboratory Assessment Fund	1.0							
	2285	Motor Vehicle Liability Insurance Enforcement Fund		0.7						
	2286	Auto Fingerprint Identification Fund	0.2							
	2322	DPS Administration Fund	5.6	1.7	4.1	51.9	12.2			
	2337	DNA Identification System Fund	11.3							
	2394	Crime Laboratory Operations Fund	30.6							
	2396	Gang and Immigration Intelligence Team Enforcement Mission Fund		0.4			3.5			
	2433	Fingerprint Clearance Card Fund	12.5	4.9	12.0	220.1	67.6			
	2490	Department of Public Safety Licensing Fund	4.1	0.7	1.8	51.9	11.7			
	2500	IGA and ISA Fund	13.2	5.2	18.0	429.4	73.7		2.3	
	2510	Parity Compensation Fund	7.3	2.2	7.7	249.1	6.1			
	2518	Concealed Weapons Permit Fund		1.8	4.3		10.2			



## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	3113	Highway User Revenue Fund	527.1	8.2						
	3123	DPS Anti-Racketeering Fund	0.7	1.4	4.9		25.3			
	3702	DPS Criminal Justice Enhancement Fund	6.8	2.1	5.0		22.9			
	4216	Risk Management Fund		1.2	4.4		7.5		2.2	
	9000	Indirect Cost Recovery Fund	1.4	0.9	2.2		41.6			
	9969	Peace Officer Training Equipment Fund		0.3	1.2					
	9990	DPS Forensics Fund		16.4	39.8		148.2			
		<b>Totals</b>	<b>998.5</b>	<b>180.1</b>	<b>577.8</b>	<b>21,490.1</b>	<b>2,289.8</b>	<b>0.9</b>	<b>17.0</b>	
<b>Real Estate, Department of</b>	1000	General Fund	0.5	2.1	5.0		23.6	(5.8)		
		<b>Totals</b>	<b>0.5</b>	<b>2.1</b>	<b>5.0</b>		<b>23.6</b>	<b>(5.8)</b>		
<b>Residential Utility Consumer Office</b>	2175	Residential Utility Consumer Office Revolving Fund	0.4	1.0	2.3		9.7	2.0		
		<b>Totals</b>	<b>0.4</b>	<b>1.0</b>	<b>2.3</b>		<b>9.7</b>	<b>2.0</b>		
<b>Respiratory Care Examiners, Board of</b>	2269	Board of Respiratory Care Examiners Fund	0.1	0.2	0.5		2.9	4.0	1.8	1.5
		<b>Totals</b>	<b>0.1</b>	<b>0.2</b>	<b>0.5</b>		<b>2.9</b>	<b>4.0</b>	<b>1.8</b>	<b>1.5</b>
<b>Retirement System, Arizona State</b>	1401	Retirement System Appropriated Fund	(1.3)	17.3	41.3		219.3			
	1407	Arizona State Retirement System-Non Appropriated Fund		2.3	5.6		32.0			
		<b>Totals</b>	<b>(1.3)</b>	<b>19.6</b>	<b>46.9</b>		<b>251.3</b>			
<b>Revenue, Department of</b>	1000	General Fund	26.0	12.6	29.7		(128.2)		132.6	
	1306	Tobacco Tax and Health Care Fund	0.6	0.2	0.5		(1.8)		0.5	
	1601	Native American Settlement Fund					0.9			
	1993	Department of Revenue Administrative Fund	39.2	26.5	62.6		429.9		201.4	
	2179	DOR Liability Setoff Fund	0.4	0.3	0.7		6.3		0.8	
	2500	IGA and ISA Fund	0.2	0.6	1.5		11.5		0.2	
		<b>Totals</b>	<b>66.4</b>	<b>40.2</b>	<b>95.0</b>		<b>318.6</b>		<b>335.5</b>	
<b>School Facilities Board</b>	1000	General Fund	1.2	1.3	3.0		10.0		14.9	
		<b>Totals</b>	<b>1.2</b>	<b>1.3</b>	<b>3.0</b>		<b>10.0</b>		<b>14.9</b>	

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
<b>Secretary of State</b>	1000	General Fund	17.4	6.8	22.9		97.0		343.0	
	2000	Federal Grant Fund		0.6	2.7		15.1			
	2117	Btbl-Friends Donations		0.1	0.3		1.1			
	2357	Election Systems Improvement Fund					4.0			
	2387	Notary Bond Fund		0.1	0.2		4.0			
	2431	Records Services Fund		0.2	0.5		(0.8)			
	2557	Address Confidentiality Program Fund		0.3	0.7		3.9			
	4008	Gift Shop Revolving Fund					1.9			
		<b>Totals</b>		<b>17.4</b>	<b>8.1</b>	<b>27.3</b>		<b>126.2</b>		<b>343.0</b>
<b>Senate</b>	1000	General Fund	(1.2)	7.5	18.0		110.2			
		<b>Totals</b>	<b>(1.2)</b>	<b>7.5</b>	<b>18.0</b>		<b>110.2</b>			
<b>Tax Appeals, State Board of</b>	1000	General Fund	0.3	0.2	0.5		2.0	0.8		
		<b>Totals</b>	<b>0.3</b>	<b>0.2</b>	<b>0.5</b>		<b>2.0</b>	<b>0.8</b>		
<b>Technical Registration, State Board of</b>	2070	Technical Registration Board Fund	1.2	1.4	3.4		24.0	3.2		
		<b>Totals</b>	<b>1.2</b>	<b>1.4</b>	<b>3.4</b>		<b>24.0</b>	<b>3.2</b>		
<b>Tourism, Arizona Office of</b>	1000	General Fund	2.0							
	2236	Tourism Fund		2.4	5.8		35.0			
		<b>Totals</b>	<b>2.0</b>	<b>2.4</b>	<b>5.8</b>		<b>35.0</b>			
<b>Transportation, Department of</b>	1000	General Fund					0.5			
	2005	State Aviation Fund		1.1	2.4		17.2			
	2029	Maricopa County Regional Area Road Fund					104.9			
	2030	State Highway Fund	(4,961.3)	195.0	451.9	570.4	3,589.8	0.1		
	2031	Arizona Highways Magazine Fund		1.4	3.6		28.5			
	2071	Transportation Department Equipment Fund		11.3	26.7		191.3			
	2097	ADOT Federal Programs Fund			2.1		16.9			
	2108	Safety Enforcement and Transportation Infrastructure Fund		0.7	2.0		11.3			
	2226	Air Quality Fund					0.3			

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
	2272	Vehicle Inspection and Title Enforcement Fund		1.2	2.7		20.1			
	2285	Motor Vehicle Liability Insurance Enforcement Fund		1.2	2.7		14.1			
	2422	Driving Under Influence Abatement Fund		0.1			1.9			
	2463	Grant Anticipation Notes Fund					17.8			
	2500	IGA and ISA Fund		0.3	0.7		6.3			
	3113	Highway User Revenue Fund		0.5	1.1		11.1			
	3701	Local Agency Deposits Fund					91.1			
	5004	Highway Debt Service Fund					2.3			
	5008	Debt Service Fund					0.2			
		<b>Totals</b>	<b>(4,961.3)</b>	<b>212.8</b>	<b>495.9</b>	<b>570.4</b>	<b>4,125.6</b>	<b>0.1</b>		
<b>Treasurer, State</b>	2570	Treasurer Empowerment Scholarship Account Fund		0.4	0.4					
	2574	Public Deposit Admin Fund		0.1	0.4					
	3795	State Treasurer's Operating Fund	1.3	2.0	4.5		27.2		19.3	
	3799	State Treasurer's Management Fund		0.4	0.4					
		<b>Totals</b>	<b>1.3</b>	<b>2.9</b>	<b>5.7</b>		<b>27.2</b>		<b>19.3</b>	
<b>Uniform State Laws Commission</b>	1000	General Fund	(1.0)							
		<b>Totals</b>	<b>(1.0)</b>							
<b>Universities - Arizona State University</b>	1000	General Fund	(499.6)				14,746.8			
	1411	ASU Collections - Appropriated Fund	(1,032.5)		3,357.5					
		<b>Totals</b>	<b>(1,532.1)</b>		<b>3,357.5</b>		<b>14,746.8</b>			
<b>Universities - Northern Arizona University</b>	1000	General Fund			805.4		359.7			
	8900	Indirect Cost Recovery Fund	447.4							
		<b>Totals</b>	<b>447.4</b>		<b>805.4</b>		<b>359.7</b>			
<b>Universities - Regents, Arizona Board of</b>	1000	General Fund	37.1	2.1	3.5		56.1			
	8900	ABOR Local Fund		3.3	5.0					
		<b>Totals</b>	<b>37.1</b>	<b>5.4</b>	<b>8.5</b>		<b>56.1</b>			

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams	
<b>Universities - University of Arizona - Health Sciences Center</b>	1000	General Fund			1,025.6						
	<b>Totals</b>					<b>1,025.6</b>					
<b>Universities - University of Arizona - Main Campus</b>	1000	General Fund	467.7		2,181.8		14,962.1				
	1402	Collections Fund	711.2								
	<b>Totals</b>			<b>1,178.9</b>		<b>2,181.8</b>		<b>14,962.1</b>			
<b>Veterans' Services, Department of</b>	1000	General Fund	19.0	4.5	10.8		41.8				
	1601	Native American Settlement Fund			0.1		0.1				
	2000	Federal Grant Fund	1.1	0.3	0.7		6.7				
	2077	Veterans' Conservatorship Fund	5.3								
	2339	Military Family Relief Fund			0.1						
	2355	State Home for Veterans Trust Fund	75.8	18.3	43.7		270.1				
	2441	Veterans' Donation Fund					2.0				
	2499	Arizona State Veterans' Cemetery Trust Fund			0.1		0.9				
	<b>Totals</b>			<b>101.2</b>	<b>23.1</b>	<b>55.4</b>		<b>321.6</b>			
	<b>Veterinary Medical Examining Board</b>	2078	Veterinary Medical Examiners Board Fund	0.5	0.5	1.1		3.0	0.9	3.4	2.4
<b>Totals</b>			<b>0.5</b>	<b>0.5</b>	<b>1.1</b>		<b>3.0</b>	<b>0.9</b>	<b>3.4</b>	<b>2.4</b>	
<b>Water Resources, Department of</b>	1000	General Fund	8.6	11.0	26.2		120.5				
	1302	Arizona Water Protection Fund		0.2	0.5		1.1				
	2000	Federal Grant Fund		0.2	0.4		4.5				
	2110	Arizona Water Banking Fund		0.3	0.7		5.0				
	2304	Arizona Water Quality Fund		0.1	0.2		1.1				
	2398	Water Resources Fund		0.1	0.3		(2.3)	14.2	3.4		
	2491	Well Administration and Enforcement Fund		0.1	0.2		1.0				
	2500	IGA and ISA Fund		0.1	0.3		1.8				
	2509	Assured and Adequate Water Supply Administration Fund		0.2	0.4		1.5				
	9000	Indirect Cost Recovery Fund		0.1	0.3		0.9				
	<b>Totals</b>			<b>8.6</b>	<b>12.4</b>	<b>29.4</b>		<b>135.1</b>	<b>14.2</b>	<b>3.4</b>	

## Allocation of Statewide Adjustments

Agency Name	Fund	Fund Name	Risk Management	IT Pro Rata	Retirement	Public Safety Compensation Strategy	Net HITF Premium	Rent Changes	COSF Rate Increase	Shared Services Costs at 1740 W. Adams
<b>Totals - All Funds</b>			(390.2)	2,565.2	(676.2)	73,963.9	73,749.8	(950.6)	3,239.3	80.6
<b>Totals - General Fund</b>			2341.7	1,067.7	(8,329.9)	63,228.3	44,298.1	(549.7)	2,023.0	10.6

## Fund Transfers to the General Fund in Fiscal Year 2020

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Agency	Fund #	Fund Name	(\$1,000's)
 <b>AHCCCS</b>			
	2546	Prescription Drug Rebate Fund	59,000.0
 <b>Attorney General</b>			
	2430	Colorado River Land Claims Revolving Fund	12.3
 <b>Public Safety</b>			
	9990	DPS Forensics Fund	2,230.1
	2391	Public Safety Equipment Fund	2,254.2
	2510	Parity Compensation Fund	1,428.6
	2030	State Highway Fund*	7,850.9
	2032	Highway Patrol Fund	3,935.6
		*Monies transferred from the State Highway Fund shall be monies collected from the vehicle license tax.	
 <b>Environmental Quality</b>			
	2032	Air Quality Fund**	993.9
 <b>Public Safety</b>			
	2085	Joint Fund**	846.8
		**Previously enacted transfers: Laws 2018, Chapter 276, Section 143	

# Executive Budget Legislative Changes

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The following Legislative changes are needed to implement the FY 2020 Executive Budget.

## Statewide

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### COSF Rental Rate Changes

As permanent law, change the COSF rental rate charged by ADOA from \$16.08 per square foot to \$17.87 per square foot for office space and from \$5.79 per square foot to \$6.43 per square foot for storage space.

### IT Pro Rata Rate Change

As permanent law, change the Information Technology pro rata rate from 0.3% to 0.43%.

### Forms for Budget Unit Estimates; Date of Transmittal

As permanent law, change the deadline, from June 1 to July 1, for the Governor to provide the forms to be used by budget units in submitting their budget estimates and request for appropriations.

### Increase the Budget Stabilization Fund Balance Cap

As permanent law, amend A.R.S. § 35-144 to increase the fund balance cap to 10% of General Fund Revenue

## Administration, Department of

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### Create Cybersecurity Risk Management Fund

As permanent law, create the Cybersecurity Risk Management Fund for costs associated with a cybersecurity risk management program.

### Cybersecurity Risk Management Fund Transfers

As session law, transfer \$10.7 million from the Risk Management Fund and \$10 million from the Construction Insurance Fund into the newly Created Cybersecurity Risk Management Fund.

### Extend Automation Projects Appropriations

As session law, extend the lapsing date of FY 2018 automation project appropriations to FY 2020 and the lapsing date of FY 2019 automation project appropriations to FY 2021. FY 2020 automation project appropriations will lapse in FY 2022. As permanent law, automation project appropriations will be three-year appropriations.

### Reallocate AFIS Charges

As session law, continue to allow charges for the Arizona Financial Information System to be reallocated among State agencies based on transactions within the accounting system.

## Settlement Authority

As session law, allow the Department to use the Risk Management Fund, Automation Operations Fund, and Information Technology Fund to settle any debts owed to the federal government due to disallowed costs.

## Surplus Property Sales Proceeds

As session law, continue to allow Surplus Property to expend revenues it receives in excess of its appropriation.

## Web Portal Fund Use

As permanent law, amend A.R.S. § 18-421 to expand the allowable uses of the State Web Portal Fund to include operations of the Government Transformation Office.

## Agriculture, Department of

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### Continue Authority to Raise Fees

As session law, continue to allow the Director to increase or lower fees and exempt changes to those fees from rulemaking.

## AHCCCS

### Arizona Health Care Cost Containment System

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### County Acute Care Contributions

As session law, require counties to contribute \$46.1 million, through county acute care contributions, for the AHCCCS Acute Care program.

### County ALTCS Contributions

As session law, require counties to contribute a total of \$283.3 million for the AHCCCS Arizona Long Term Care System.

### County Expenditure Limitations

As session law, continue to exempt from the county expenditure limitations all county payments that are deposited into the Budget Neutrality Compliance Fund for Proposition 204 administration.

### County Transfer

As session law, continue to avoid violation of the Patient Protection and Affordable Care Act's maintenance-of-effort provisions, and transfer back to counties any monies that exceed the county portion of AHCCCS funding in place in March 2010.

## Disproportionate Share Hospital

As session law, the Disproportionate Share Hospital payments for FY 2020 shall not exceed \$88,721,200 for the Maricopa Special Healthcare District and \$28,474,900 for the Arizona State Hospital. The private hospital DSH program shall be \$884,800.

## Managed Care Organization Risk Contingency and Administrative Funding

As session law, continue the reduction in the capitation rates paid to the health plans, from 2% to 1% in risk contingency and from 8.5% to 8% in administrative allowance, imposed annually since contract year 2011.

## KidsCare

As permanent law, eliminate changes in Laws 2017, Chapter 309, Section 7 that require a KidsCare program freeze if the federal match falls below 100%.

## Prescription Drug Rebate Fund Transfer

As session law, transfer \$59 million to the General Fund from the Prescription Drug Rebate Fund - State Account.

## Attorney General

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### Use of the Consumer Remediation Subaccount

As session law, continue to allow the Attorney General to expend monies up to \$1,489,000 from the Consumer Remediation Subaccount of the Consumer Restitution and Remediation Revolving Fund for the Attorney General's Case Management Information Technology System Upgrade and Licensing Compliance. This allowance would be limited to FY 2019 and FY 2020.

### State Aid to Indigent Defense Fund Transfer

As session law, transfer to the State Aid to Indigent Defense Fund any unobligated balance from the Attorney General's State Aid to Indigent Defense Fund.

### Colorado River Land Claims Revolving Fund Transfer

As session law, on June 30, 2019, transfer to the General Fund any unobligated balance from the Colorado River Land Claims Revolving Fund.

## AZPOST

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### Authority to Set Fees

As session law, continue to allow the Director to set fees for Arizona Peace Officer Standards and Training Board services.

## Corporation Commission

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### K-12 Broadband Expansion

As session law, continue to require the Corporation Commission to make available to eligible applicants all monies

collected for K-12 broadband expansion that remain after the 2018 E-Rate cycle in subsequent years.

## Capital Outlay

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### Extend Capital Appropriations

As session law, extend the lapsing date of FY 2018 capital outlay and building renewal appropriations to FY 2020 and the lapsing date of FY 2019 capital outlay and building renewal appropriations to FY 2021. FY 2020 capital outlay and building renewal appropriations will lapse in FY 2022. As permanent law, capital outlay and building renewal appropriations will be three-year appropriations.

## Commerce Authority, Arizona

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### Arizona Competes Fund Deposit

As permanent law, amend Laws 2018, Chapter 283, Section 3, increasing the Arizona Competes Fund deposit to \$12.5 million starting in FY 2020 and \$11.5 million in each fiscal year after FY 2020.

## Community Colleges

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### Science, Technology, Engineering, Mathematics (STEM) and Workforce Programs Funding Formula

As session law, continue to suspend the community college capital funding formula outlined in A.R.S. § 15-1464.

### Operating Funding Formula

As session law, continue to suspend the community college operating funding formula outlined A.R.S. § 15-1466.

## Economic Security, Department of

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### Arizona Industries for the Blind

As session law, transfer any unobligated balance from the Arizona Industries for the Blind fund to the successor nonprofit corporation per Laws 2016, Second Regular Session, Chapter 341.

### Budget Stabilization Fund Bridge Loan

As session law, allow the Department to utilize up to \$25 million from the Budget Stabilization Fund as a bridge loan on April 1, 2019, and April 1, 2020, with the requirement that it be paid back in full no later than September 1 in the calendar year the bridge loan was provided.

### Child Care Assistance Adjustments

As session law, continue to allow the Department to reduce maximum eligibility levels for child care assistance in order to manage within available funds.



### **Child Support Enforcement Fund**

As session law, continue to allow the Department to expend Child Support Enforcement Fund retained earnings, fees, and federal incentives in excess of \$16.9 million.

### **Domestic Violence Prevention Fund**

As session law, continue to allow the Department to expend Domestic Violence Prevention Fund revenues in excess of \$2.2 million.

### **JOBS Contract Savings**

As session law, due to lower caseloads, continue to redirect to the Governor's Office \$2 million of the Governor's Workforce Innovation and Opportunity Act (WIOA) allocation from the JOBS special line item within the Department of Economic Security (DES).

### **TANF Cash Benefits Drug Testing**

As session law, continue to require Temporary Assistance for Needy Families (TANF) Cash Benefits recipients to pass a drug test in order to be eligible for benefits, if the Department has reasonable cause to believe that the recipient uses illegal drugs.

### **Division of Child Support Enforcement**

As permanent law, replace all mentions of the "Division of Child Support Enforcement" (DCSE) with the "Division of Child Support Services" (DCSS).

### **Division of Child Support Fee Increase**

As permanent law, increase the annual fee for never-assisted child support cases from \$25 to \$35 per an amendment to Section 454(6)(B)(ii) of the federal Social Security Act.

## **Education, Department of**

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### **Deferral of State Aid**

As session law, continue the deferral of school district State Aid in the amount of \$930,727,700.

### **Inflation Adjustment**

As permanent law, increase by 2% the base level amount prescribed in A.R.S. § 15-901(B)(2), the transportation funding levels prescribed in A.R.S. § 15-945(A)(5), and the charter school Additional Assistance amounts prescribed in A.R.S. § 15-185(B)(4).

### **Results Based Funding Allocation**

As permanent law, allocate Results-Based Funding using letter grade designations as prescribed in A.R.S. § 15.249.08 to include letter grade "B" designated schools with 60% or more of students qualifying for free and reduced price lunch. As permanent law, require reporting requirements for results-based funding recipients.

### **School Counselors and Social Workers**

As permanent law, amend A.R.S. § 15-154 to create a competitive grant program to fund salaries for school counselors or social workers.

### **School Resource Officers**

As session law, require the Department to use the \$9.2 million allocated to the School Safety Program to fund school resource officers for schools that applied but did not receive funding in the FY 2017-FY 2020 grant cycle.

### **Use of the Empowerment Scholarship Account Fund**

As session law, notwithstanding A.R.S. §15-2402 to allow the Department of Education to use monies in the Empowerment Scholarship Account Fund for school finance system replacement.

## **Emergency and Military Affairs, Department of**

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### **Military Installation Fund Use**

As session law, extend to FY 2020 the lapsing date of the FY 2019 appropriation of \$1.25 million from the Military Installation Fund for the construction of a new Readiness Center.

## **Environmental Quality, Department of**

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### **Underground Storage Tank (UST) Fund Cap**

As session law, continue to allow the Department to use up to \$6,531,000 from the UST Fund for administrative costs.

### **Vehicle Emissions Inspection (VEI) Fund Use for Travel Reduction Program**

As permanent law, amend A.R.S. § 49-544 to allow the Department to use the VEI Fund to pay for the travel reduction program.

## **Fingerprinting, Board of**

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### **Board of Fingerprinting Fund Use**

As session law, allow the Department of Public Safety (DPS) use the Board of Fingerprinting Fund for capital expenditures.

## **Funeral Directors and Embalmers, Board of**

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### **Extend Spending Authority**

As session law, monies appropriated for document digitization services are made non-lapsing through June 30, 2020.

## **Gaming, Department of**

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### **Authority to Raise Fees**

As session law, allow the Director of the Boxing and Mixed Martial Arts Commission to raise fees.

## Health Services, Department of

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### Alzheimer's Research

As session law, continue to notwithstanding A.R.S. § 36-773 in order to allow the Department to use Tobacco Tax and Health Care Fund - Health Research Account monies for Alzheimer's disease research.

### Disease Control Research Fund Use

As session law, continue to allow the Disease Control Research Fund to fund the AIDS Reporting and Surveillance special line item in FY 2020.

### Restoration to Competency Funding

As session law, continue to require counties to reimburse the Arizona State Hospital for 100% of the cost of Restoration to Competency services, and allow counties to use any source of county revenue to make the transfers.

### DDD State-Only Funding

As session law, notwithstanding A.R.S. § 36-108.01 in order to allow the Department of Economic Security to use the Health Services Lottery Fund for a Division of Developmental Disabilities (DDD) State-Only shortfall in FY 2019.

## Insurance, Department of

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### Fee Collection

As session law, continue to notwithstanding the provision that fees collected by the Department fall between 95% and 110% of the Department's appropriations.

## Judiciary

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### 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

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### Eliminate County Cost Sharing

As permanent law, repeal A.R.S. §§ 41-2832 and 41-2833 as they relate to county cost sharing for Department operations.

## Navigable Stream Adjudication Commission

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### Water Banking Fund Appropriation

As session law, continue to provide Arizona Water Banking Fund monies to pay for attorney fees.

## Parks and Trails, Arizona State

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### Capital Appropriation Extension

As session law, extend by one fiscal year the full amount of capital appropriations of \$1.5 million made in FY 2017 and \$5.3 million made in FY 2018 for capital improvements paid from the State Parks Revenue Fund, expiring at the end of FY 2020. As permanent law, future Parks and Trails capital outlay appropriations will be three-year appropriations.

### Off-Highway Vehicle Recreation Fund

As permanent law, allow the Board to use up to \$692,100 annually from the Off-Highway Vehicle Fund for operational expenses.

## Postsecondary Education, Commission for

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### LEAP Institutional Match

As session law, continue to require that institutions participating in the Leveraging Educational Assistance Partnership (LEAP) are to match State LEAP funds, and that LEAP's administrative expenses are to be paid from the institutional match.

## Public Safety, Department of

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### Drug and Gang Prevention Resource Center Fund Use

As session law, allow the Department to use the Drug and Gang Prevention Resource Center Fund for operating expenses.

### Indigent Defense Fund

As session law, continue to allow the Department to use the State Aid to Indigent Defense Fund for operating expenses.

### Public Safety Equipment Fund Transfer

As session law, continue to require the Treasurer to deposit directly to the General Fund any monies over \$1.2 million, as defined by A.R.S. § 41-1723(B).

### Public Safety Fee – FY 2020 Expenditures

As session law, require the Department to spend any excess revenue generated by the Public Safety Fee in FY 2020 to pay for new FY 2020 Highway Patrol costs before spending General Fund monies appropriated to cover those costs.

### Fund Transfers

As session law, transfer to the State Highway Fund the following amounts from the following funds:

- Safety Enforcement And Transportation Infrastructure Fund: \$1,643,500

- Motor Vehicle Liability Insurance Enforcement Fund: \$1,250,000
- Highway Patrol Fund: \$15,492,300

## Regents, Board of

---

### Arizona Financial Aid Trust

As session law, continue to suspend the requirement to provide a General Fund match of two dollars for every one dollar raised by a surcharge on resident undergraduate tuition to provide need-based financial aid to resident students.

### Arizona Teachers Academy

As permanent law, amend A.R.S. § 15-1655(A) to require the Board of Regents and the community colleges to establish a steering committee to implement the Arizona Teachers Academy, to incentivize Arizona resident and non-resident students to enter the teaching profession and to commit to teach in Arizona public schools. Further, the steering committee shall develop metrics to assess the efficacy of the Academy and an outreach plan to recruit students for the Academy.

As permanent law, amend A.R.S. § 15-1655(B) to make eligible, for the Arizona Teachers Academy (1) all undergraduate students in each university college of education; (2) all undergraduate education majors enrolled outside the college of education, beginning in the first year of enrollment; and (3) all junior and senior students enrolled in any major related to science, technology, engineering, and mathematics.

As permanent law, amend A.R.S. § 15-1655(D) to establish a university priority system for students receiving funding:

- a student enrolled in the college of education,
- a resident student, and
- seniors and juniors.

As permanent law, amend A.R.S. § 15-1655 to require that a non-education major student complete one or more teacher preparation courses, which will ensure the likelihood that the student will transition into a post-baccalaureate program following graduation, required for receiving certification to teach.

As permanent law, amend A.R.S. § 15-1655(D) to require participating community colleges to provide, to each student who is enrolled in the Arizona Teachers Academy, a waiver for all tuition and fees associated with the student's post-baccalaureate program — net of any institutional aid, federal grants, and other scholarships received — for no more than two years (i.e., four semesters).

As permanent law, amend A.R.S. § 15-1655(D) to require each university to provide, to each full-time student who is enrolled in the Arizona Teachers Academy, an annual waiver for all tuition and fees associated with the student's program of study

— net of any institutional aid, federal grants, and other scholarships received — for a maximum of four academic years (i.e., eight semesters).

As permanent law, amend A.R.S. § 15-1655(D) to require that, as a prerequisite for admission, an applicant for the Arizona Teachers Academy must possess and, after admission, must maintain a minimum grade-point average of 3.2 on a 4.0 scale.

As permanent law, amend A.R.S. § 15-1655(D) to require that, as a prerequisite for admission, a post-baccalaureate applicant for the Arizona Teachers Academy has graduated from an accredited bachelor's degree program with a minimum grade-point average of 3.2 on a 4.0 scale.

As permanent law, amend A.R.S. § 15-1655(D) to require universities to award, during their studies, a \$1,000 annual stipend to senior and junior Arizona Teachers Academy participants who agree to teach, after graduation, a subject in a critical-need discipline (e.g., STEM or special education) or in a critical-need environment (rural or low-income schools), subject to the same conditions outlined in Section D, Paragraphs 1, 2, 3 and 4.

As permanent law, amend A.R.S. § 15-1655(D) to require community colleges to award, during their studies (for no more than 2 years), a \$1,000 annual stipend to Arizona Teachers Academy participants who agree to teach, after graduation, a subject in a critical-need discipline (e.g., STEM or special education) or in a critical-need environment (rural or low-income schools), subject to the same conditions outlined in Section D, Paragraphs 1, 2, 3 and 4.

### Tuition Remittance

As permanent law, amend A.R.S. § 35-146 to allow each university to retain revenue from tuition and fees instead of remitting those monies to the State Treasurer.

## School Facilities Board (SFB)

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### New School Construction

As permanent law, require the SFB to fund the construction of new schools, if needed, in two years for an elementary school or in three years for a middle or high school.

### New School Construction Authority Reduction

As permanent law, at the point when the SFB approves the distribution of new school construction funding, allow the SFB to decline a portion of the funding if the square footage is no longer needed due to revised enrollment projections.

### School District Capital Plan Submittal Date

As permanent law, change the date, from July 1 to September 1, for school districts to submit their capital plans to the SFB.

### **New School Construction Approval Date**

As permanent law, change the date, from December 1 to December 15, for the SFB to approve new school construction projects.

### **SFB Authority to Procure Assessment Services**

As permanent law, give the SFB the authority to procure professional services to assess, and determine a scope of work to address, building deficiencies for the building renewal and emergency deficiency corrections programs.

## **Transportation, Department of**

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### **Office Furnishings: New Flagstaff Office**

As session law, make non-lapsing through FY 2020 an FY 2018 appropriation to equip and furnish a new Flagstaff office building.

## **Treasurer's Office**

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### **State Treasurer's Operating Fund**

As session law, allow the State Treasurer to expend \$300,000 from the cash balance of the State Treasurer's Operating Fund in excess of its appropriation.

## **Water Resources, Department of**

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### **Water Fees**

As permanent law, allow the Director to raise fees of up to \$100,200 annually and exempt from rulemaking any changes to those fees.

### **Water Protection Fund**

As session law, continue to allow the Arizona Water Protection Fund Commission to grant up to \$336,000 to the Department to be used for administrative costs.

# Major Executive Budget Footnote Changes

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This section contains the Executive's major additions, deletions, or modifications to the FY 2020 General Appropriation Act. The Executive remains neutral on all footnotes expected to continue unless they are one-time in nature or modified below.

## Administration, Department of

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### Transit Subsidy

Delete the footnote that dictates the level of subsidy that the Department may provide for public transit opportunities and replace with a footnote requiring the Department to report on pilot projects implemented in FY 2020 with those monies.

### Enterprise Email Revenue

Add a footnote to restrict to \$10.42 per user per month the amount that the Department may charge for the enterprise email and calendar service.

## AHCCCS

### Arizona Health Care Cost Containment System

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#### Hospital Rates

Delete the footnote that increases inpatient and hospital rates by 2.5%.

#### Disproportionate Share Hospital Local Pool

Delete the footnote that appropriates from political subdivisions disproportionate share hospital payments in excess of \$21.7 million.

#### Nursing Facility Assessment

Set Nursing Facility supplemental payments at \$109.8 million and continue to stipulate that any supplemental payments received that exceed that amount be appropriated.

#### Graduate Medical Education

Set Graduate Medical Education supplemental payments at \$293.6 million and continue to stipulate that any supplemental payments received that exceed that amount be appropriated.

#### Nursing Facility Rates

Delete the footnote that increases skilled-nursing assisted-living facility provider rates by 3%.

## Capital Outlay

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### State Fair Repayment

Add a footnote to require the Exposition and State Fair to transfer \$300,000 from capital outlay to the Department of Administration for repayment of building renewal funds.

## Child Safety, Department of

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### Out-of-Home Population Benchmark

Delete the footnote that sets a quarterly benchmark for a reduction in the number of children in out-of-home care.

## Commerce Authority, Arizona

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### Broadband Grant Expenditures

Add a footnote that requires the Arizona Commerce Authority to expend at least \$3 million of the FY 2020 AZ Competes Fund deposit for rural broadband development grants.

## Education, Department of

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### Career and Technical Education Incentive Program

Add a footnote that states that monies appropriated for the career and technical incentive program are intended to help fund a grant program for local education agencies. This program will reward high schools with graduates that earn a specific industry certification, up to \$1,000 per graduate. Approved certifications will be identified annually by the Arizona Commerce Authority. If the appropriated amount is insufficient to fund all grant requests, the Department shall reduce grant amounts on a proportional basis in order to cap total statewide allocations at \$10 million. The appropriated amount is exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations through FY 2021.

## Forestry and Fire Management, Department of

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### Hazardous Vegetation

Continue the footnote to make the appropriation for the Hazardous Vegetation Removal special line item non-lapsing through June 30, 2021.

## Northern Arizona University

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### Biomedical Research Reporting

Continue the footnote that requires a nonprofit foundation that receives monies from Northern Arizona University for biomedical research to annually submit an expenditure and performance report to Northern Arizona University.

# General Fund Revenue By Agency

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2018	FY 2019	FY 2020
<u>TAXES</u>			
Individual Income	4,544,087.0	4,801,000.0	5,008,630.0
Corporate Income	373,072.1	420,000.0	427,000.0
Sales and Use	4,787,462.5	5,048,930.0	5,289,430.0
Property Taxes	42,099.0	36,799.0	36,704.0
Luxury Taxes	57,997.9	54,489.0	51,834.0
Insurance Premium Taxes	509,276.0	507,300.0	511,100.0
Estate Taxes	0.0	0.0	0.0
Other Taxes	7,506.5	5,708.0	6,221.0
<b>TOTAL TAXES</b>	<b>10,321,501.0</b>	<b>10,874,226.0</b>	<b>11,330,919.0</b>
<u>Licenses, Fees and Permits</u>			
State Board of Accountancy	175.8	167.3	158.8
Radiation Regulatory Agency	1,183.8	0.0	0.0
Arizona Department of Agriculture	3,037.3	3,036.4	3,036.4
State Board of Athletic Training	15.8	15.9	16.7
Board of Barber Examiners	36.0	36.0	36.0
State Department of Financial Institutions	5,443.0	5,120.2	5,375.9
Board of Behavioral Health Examiners	225.3	204.0	217.4
State Board of Nursing	419.4	419.4	419.4
Board of Cosmetology	401.9	401.9	401.9
State Board of Chiropractic Examiners	45.9	44.6	44.2
State Board of Dispensing Opticians	17.4	17.5	17.5
Department of Transportation	1,631.4	14.6	14.6
State Board of Dental Examiners	76.4	69.0	62.6
State Board of Funeral Directors & Embalmers	39.4	41.0	42.6
State Forester	365.3	370.0	370.0
Department of Housing	99.1	91.6	91.0
Board of Homeopathic Medical Examiners	7.3	7.3	7.3
Department of Health Services	1,072.6	1,156.4	1,156.4
Department of Insurance	12,767.5	13,290.0	13,185.0
Arizona Medical Board	789.7	803.1	826.1
Massage Therapy	56.9	56.9	56.9
Naturopathic Physicians Board of Medical Examiners	41.4	41.4	41.4
Nursing Care Ins. Admin. Examiners	32.7	44.1	33.2
Arizona Board of Osteopathic Examiners	38.0	38.0	38.0

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2018	FY 2019	FY 2020
Board of Occupational Therapy Examiners	23.4	20.5	25.0
Arizona State Board of Pharmacy	387.4	387.4	387.4
State Board of Podiatry Examiners	13.9	13.9	13.9
Department of Public Safety	2.5	2.5	2.5
Board of Physical Therapy Examiners	16.6	97.9	13.3
State Board for Private Postsecondary Education	38.4	39.0	39.0
Board of Respiratory Care Examiners	35.7	36.0	36.0
Department of Real Estate	3,157.0	3,200.0	3,200.0
Registrar of Contractors	849.3	874.1	880.3
Department of State - Secretary of State	1,652.1	1,652.1	1,652.1
State Board of Psychologist Examiners	67.0	65.0	65.0
Other Licenses and Fees	3,709.3	9,080.0	11,535.2
Total Licenses, Fees and Permits	37,971.9	40,955.0	43,499.0

Charges for Services

State Board of Accountancy	14.8	13.2	11.7
Radiation Regulatory Agency	112.4	0.0	0.0
Arizona Department of Agriculture	444.2	443.9	443.9
Board of Barber Examiners	4.6	4.6	4.6
State Department of Financial Institutions	2,319.3	2,617.7	2,786.1
Board of Behavioral Health Examiners	2.9	2.6	2.6
State Board of Nursing	24.2	24.2	24.2
Board of Cosmetology	8.9	8.9	8.9
Corporation Commission	22,015.2	22,466.0	22,466.2
State Board of Chiropractic Examiners	5.2	5.6	5.9
Board of Dispensing Opticians	1.0	1.0	1.0
Board of Dispensing Opticians	1.0	1.0	1.0
State Board of Dental Examiners	14.9	12.8	12.8
State Board of Equalization	0.2	0.2	0.2
State Board of Funeral Directors & Embalmers	1.1	1.1	1.2
State Forester	18.5	19.0	19.0
Arizona Department of Housing	48.3	47.3	49.0
Department of Health Services	914.5	1,026.9	1,026.9
Department of Insurance	541.8	549.5	557.0
Arizona Medical Board	7.5	6.0	6.1
State Mine Inspector	10.1	0.0	0.0
Naturopathic Physicians Board of Medical Examiners	0.8	0.8	0.8
Nursing Care Ins. Admin. Examiners	7.4	6.8	7.3
Arizona Board of Osteopathic Examiners	0.5	0.5	0.5
Board of Occupational Therapy Examiners	4.9	4.7	4.8
Arizona Pioneers' Home	933.0	933.0	933.0

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2018	FY 2019	FY 2020
Arizona State Board of Pharmacy	10.9	10.9	10.9
State Board of Podiatry Examiners	2.2	2.2	2.2
Board of Executive Clemency	1.1	1.0	1.0
Board of Physical Therapy Examiners	1.1	1.1	1.1
Board of Respiratory Care Examiners	2.1	2.2	2.0
Department of Real Estate	530.5	531.0	531.0
Registrar of Contractors	1.5	0.8	1.4
Department of State - Secretary of State	335.1	335.1	335.1
State Board of Psychologist Examiners	0.7	0.6	0.6
State Board of Tax Appeals	0.0	0.1	0.1
Department of Veterans' Services	0.5	0.0	0.0
Department of Water Resources	345.5	313.2	313.2
Other Charges for Services	5,432.3	9,139.5	9,871.7
Total Charges for Services	<u>34,120.6</u>	<u>38,535.0</u>	<u>39,445.0</u>
Other Miscellaneous Revenue	108,245.5	97,607.0	102,953.0
Interest Earnings	22,087.1	31,728.9	41,645.6
Lottery	68,425.4	90,333.0	105,704.9
Transfers & Reimbursements	<u>40,682.0</u>	<u>56,066.3</u>	<u>122,785.4</u>
<b>TOTAL OTHER REVENUES</b>	311,532.5	355,225.2	456,032.9
<b>TOTAL REVENUES</b>	<u><u>10,633,033.5</u></u>	<u><u>11,229,451.2</u></u>	<u><u>11,786,951.9</u></u>
<b>ADJUSTMENTS</b>			
Urban Revenue Sharing	(680,770.1)	(674,804.4)	(737,573.9)
Disproportionate Share	83,704.7	95,132.7	77,858.3
Public Safety Transfers	0.0	72,400.0	(36,300.0)
Temporary Transaction Privilege Tax	184.7	0.0	0.0
<b>TOTAL ONGOING REVENUES</b>	<u><u>10,036,152.7</u></u>	<u><u>10,722,179.5</u></u>	<u><u>11,090,936.3</u></u>

Note: Projected impacts from tax law changes are included in the forecast.



# Other Fund Revenue By Agency

	(in thousands)		
	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<u>TAXES</u>			
Motor Vehicle Fuel Tax	1,751,797.5	835,771.3	968,247.0
Property Taxes	13,003.7	12,438.2	12,438.2
Sales and Use	659,209.3	389,575.9	399,212.7
Luxury Taxes	315,504.7	315,368.1	315,567.4
Insurance Premium Taxes	41,161.5	38,445.1	40,177.8
Motor Carrier Tax	(19,455.1)	20,723.7	21,928.6
Vehicle License Tax	380,396.1	381,450.1	403,601.7
Other Taxes	1,227,605.1	1,228,109.6	1,382,789.4
<b>TOTAL TAXES</b>	<b>4,369,222.8</b>	<b>3,221,882.0</b>	<b>3,543,962.8</b>
<u>Licenses, Fees and Permits</u>			
State Board of Accountancy	1,581.9	1,505.5	1,429.0
Arizona Department of Administration	8,429.7	9,000.0	9,000.0
Radiation Regulatory Agency	865.8	0.0	0.0
Arizona Department of Agriculture	1,546.7	930.2	1,252.5
Acupuncture Board of Examiners	155.8	171.3	188.5
Board of Athletic Trainers	135.9	141.5	148.7
Board of Barber Examiners	331.1	331.1	331.1
State Department of Financial Institutions	4,856.9	4,843.7	5,085.8
Board of Behavioral Health Examiners	2,027.8	1,836.6	1,956.2
State Board of Nursing	3,956.6	3,956.6	3,956.6
Board of Cosmetology	3,709.9	3,709.9	3,709.9
Corporation Commission	3,621.3	12,000.0	13,700.0
State Board of Chiropractic Examiners	412.5	402.0	404.7
Constable Ethics Standards and Training Board	314.6	312.3	312.3
State Board for Charter Schools	68.0	55.0	55.0
Department of Corrections (for Budget)	576.5	566.6	566.6
Commission for the Deaf and the Hard of Hearing	40.0	40.0	45.0
Board of Dispensing Opticians	156.6	157.0	157.0
Department of Transportation	237,636.8	256,124.2	262,900.4
State Board of Dental Examiners	687.7	620.4	563.0
Department of Education	2,176.4	2,105.0	2,105.0
Department of Environmental Quality	30,100.6	30,104.1	30,664.1
State Board of Funeral Directors & Embalmers	354.0	368.1	382.9
Arizona Game & Fish Department	42,265.9	41,262.3	41,286.6
Governor's Office of Highway Safety	140.9	50.0	50.0
Department of Gaming	1,702.9	1,872.9	1,893.2

## Other Fund Revenue By Agency

	(in thousands)		
	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Arizona Health Care Cost Containment System	319,792.9	333,402.3	333,218.7
Arizona Department of Housing	1,012.9	19.3	19.1
Board of Homeopathic and Integrated Medicine Examiners	64.5	64.5	64.5
Arizona Historical Society	75.3	79.8	79.8
Department of Health Services	40,568.0	49,149.4	49,149.4
Department of Insurance	8,110.6	12,199.7	12,186.6
State Land Department	108.4	100.0	100.0
Department of Liquor Licenses and Control	8,548.3	8,555.3	8,562.3
Arizona State Lottery Commission	17.2	17.0	17.0
Arizona Medical Board	7,107.0	7,228.0	7,435.0
Board of Massage Therapy	511.7	523.1	523.1
Naturopathic Physicians Board of Medical Examiners	381.9	381.9	381.9
Nursing Care Ins. Admin. Examiners	294.3	397.8	298.3
State Board of Optometry	280.3	282.0	282.0
Arizona Board of Osteopathic Examiners	843.4	1,019.2	1,019.2
Board of Occupational Therapy Examiners	210.6	184.4	225.3
Commission for Postsecondary Education	818.0	873.6	873.6
Prescott Historical Society of Arizona	76.1	85.0	85.0
Arizona State Board of Pharmacy	2,189.9	2,189.9	2,189.9
State Board of Podiatry Examiners	125.4	125.4	125.4
State Parks Board	12,348.6	12,805.2	13,294.4
Department of Public Safety	20,001.6	19,916.1	19,916.1
Board of Physical Therapy Examiners	148.9	880.8	119.8
State Board for Private Postsecondary Education	346.0	352.4	352.4
Board of Respiratory Care Examiners	320.4	314.5	314.5
Registrar of Contractors	12,396.1	12,381.6	12,266.8
Department of Revenue	21,318.5	20,755.8	20,755.8
State Board of Psychologist Examiners	603.2	541.0	544.0
State Board of Technical Registration	2,517.0	2,520.0	2,520.0
Residential Utility Consumer Office	1,141.3	1,342.6	1,342.6
State Veterinary Medical Examining Board	99.1	1,093.4	97.3
Department of Water Resources	1,690.1	1,199.9	1,669.8
Total Licenses, Fees and Permits	811,920.3	863,447.2	872,173.7
 <u>Charges for Services</u>			
State Board of Accountancy	2.3	2.0	2.0
Arizona Department of Administration	192,090.0	195,435.7	196,940.4
Radiation Regulatory Agency	29.5	0.0	0.0
Attorney General - Department of Law	15,563.1	16,338.4	16,353.5

## Other Fund Revenue By Agency

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2018	FY 2019	FY 2020
Arizona Department of Agriculture	3,013.4	2,198.3	2,198.3
Arizona Commission of African-American Affairs	3.3	0.0	0.0
Acupuncture Board of Examiners	0.6	0.6	0.6
Arizona State University - Tempe	1,781,280.6	1,951,833.2	2,014,162.3
Board of Barber Examiners	0.1	0.1	0.1
State Department of Financial Institutions	0.5	0.0	0.0
Board of Behavioral Health Examiners	19.6	19.0	19.0
State Board of Nursing	245.5	245.5	245.5
Board of Cosmetology	56.5	56.5	56.5
Corporation Commission	(14,112.3)	(19,172.9)	(18,861.8)
State Board of Chiropractic Examiners	4.1	4.0	3.8
Department of Child Safety	147.8	132.0	207.1
Arizona Exposition & State Fair	11,183.9	12,045.8	12,346.0
Supreme Court	847.7	871.9	871.9
Superior Court	52.4	0.0	0.0
Department of Corrections (for Budget)	0.1	0.0	0.0
Department of Economic Security	25,862.1	28,572.0	31,950.0
Department of Juvenile Corrections	23.5	23.5	23.5
Department of Transportation	14,345.2	14,475.3	14,498.4
State Board of Dental Examiners	9.0	9.1	9.1
Department of Education	47,934.5	46,838.2	46,838.2
Office of Economic Opportunity	2,086.1	2,086.1	2,086.1
Department of Environmental Quality	41.6	42.4	42.4
State Board of Funeral Directors & Embalmers	0.8	0.8	0.9
State Forester	140.8	145.0	145.0
Arizona Game & Fish Department	3,689.9	3,384.7	3,384.7
Governor's Office of Highway Safety	16.1	30.0	30.0
Arizona Health Care Cost Containment System	6,790.6	9,273.8	11,890.8
Arizona Department of Housing	263.8	220.0	220.0
Board of Homeopathic and Integrated Medicine Examiners	0.1	0.1	0.1
Office of Administrative Hearings	0.4	0.4	0.4
Arizona Historical Society	376.4	524.1	510.1
Department of Health Services	7,897.6	4,490.3	4,490.3
Arizona Commission on the Arts	1,322.0	1,200.0	1,200.0
Industrial Commission of Arizona	139.7	222.0	222.0
Department of Emergency Services and Military Affairs	45.9	2.5	2.5
Arizona Medical Board	16.3	10.1	10.0
State Mine Inspector	51.0	51.0	51.0
Northern Arizona University	448,779.5	459,496.3	473,627.7

## Other Fund Revenue By Agency

	(in thousands)		
	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Nursing Care Ins. Admin. Examiners	0.4	1.0	1.5
Arizona Navigable Stream Adjudication Commission	200.0	200.0	200.0
Arizona Board of Osteopathic Examiners	6.2	6.2	6.2
Board of Occupational Therapy Examiners	4.5	0.0	0.0
Power Authority	30,130.2	27,042.6	27,042.6
Personnel Board	493.6	493.6	493.6
Commission for Postsecondary Education	0.3	0.0	0.0
Prescott Historical Society of Arizona	214.1	207.8	205.0
Arizona State Board of Pharmacy	600.0	0.0	896.5
Board of Executive Clemency	41.0	30.1	30.1
State Parks Board	8,886.2	9,223.1	9,603.9
Department of Public Safety	297.7	300.0	300.0
Board of Physical Therapy Examiners	10.0	10.4	9.4
State Board for Private Postsecondary Education	4.2	4.0	4.0
Board of Respiratory Care Examiners	1.5	1.5	1.5
Department of Real Estate	5.1	7.0	6.0
Registrar of Contractors	13.8	11.0	13.4
Arizona State Schools for the Deaf and the Blind	3,018.2	3,018.2	3,018.2
Department of State - Secretary of State	66.8	66.8	66.8
State Board of Psychologist Examiners	6.0	4.6	4.6
Arizona Office of Tourism	6,712.1	6,600.0	6,700.0
University of Arizona - Main Campus	1,321,000.7	1,334,762.3	1,368,000.4
University of Arizona - Health Sciences Center	347,000.7	361,292.5	372,060.9
Department of Veterans' Services	37,167.9	38,307.7	41,166.5
State Veterinary Medical Examining Board	5.4	4.0	4.0
Department of Water Resources	0.5	1.0	1.0
Total Charges for Services	4,306,148.6	4,512,703.2	4,645,614.5
Interest Earnings	389,323.6	80,185.9	73,632.6
Lottery	1,633,419.2	1,560,135.8	1,560,135.8
Other Miscellaneous Revenue	2,235,145.8	2,675,092.9	2,666,882.1
<b>TOTAL OTHER REVENUES</b>	9,375,957.5	9,691,565.0	9,818,438.7
<b>TOTAL REVENUES</b>	13,745,180.3	12,913,447.0	13,362,401.5
<b>OTHER FINANCING SOURCES</b>			
Transfers & Reimbursements	20,791,524.8	22,198,384.7	22,869,599.8

## Other Fund Revenue By Agency

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	(in thousands)		
	Actual	Estimate	Estimate
	FY 2018	FY 2019	FY 2020
GRAND TOTAL REVENUES	<u>34,536,705.2</u>	<u>35,111,831.7</u>	<u>36,232,001.3</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; as such General and Other Fund Revenues may not sum to total State revenue.

# Assumptions and Methodology for Developing the Executive Budget

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

A.R.S. § 35-125 requires that the General Appropriations Act include revenue and expenditure estimates for the three subsequent years. The Executive Budget provides those estimates for FY 2018, FY 2019, and FY 2020.

## Budget Process

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

Annually, from September 1 to no later than five days after the opening of the Legislative session, the Governor's Office reviews budget submissions and prepares the Executive Budget, which contains operating and capital outlay expenditure plans and estimated revenues for all State funding sources. It also contains any Legislative changes necessary for implementation.

Review of agency requests by the Legislative staff occurs during the fall. Legislative deliberation of the Executive Budget typically begins shortly after the regular session convenes and culminates in budget negotiations between the Legislature and the Governor. Public hearings for the appropriations of some State agencies are held by the Senate and House Appropriations committees. The committees may recommend adoption of the Executive Budget or elect to recommend a budget containing other elements. Committee recommendations may become part of floor discussions in both chambers. Legislative leadership must assemble an appropriation package acceptable to a majority of members in each chamber.

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

Upon presentation, the Governor has five days to sign the bills into law, veto them in their entirety, line-item veto individual items of appropriation, or allow the bills to become law without a signature.

The Legislature may, with a two-thirds majority vote of each house, override a veto or line-item veto.

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

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

Unless specific exemptions are enacted, operating appropriations lapse at the end of the fiscal year, and the cash becomes available for appropriation in the future. Capital outlay appropriations do not lapse until the end of the fiscal year following the fiscal year for which the money was appropriated. Unspent cash reverts to its fund source.

## Information Technology Request Guidelines

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Funding requests for information technology projects in excess of \$25,000 must have prior approval by the Strategic Enterprise Technology Office at the Department of Administration.

## Incremental Budgeting

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The starting point in building the budget – the base appropriation and expenditure levels – are the amounts appropriated for FY 2019. For non-appropriated funds, the starting point is the planned expenditure amounts for FY 2019. The incremental changes in the Executive Budget for FY 2020 are the changes from the FY 2019 appropriations and expenditure-plan levels.

## Types of Changes in the Executive Budget

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The Executive Budget provides three basic types of changes to agency appropriations: baseline changes, standard adjustments, and Executive initiatives.

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

*Standard adjustments* are a special type of baseline change that addresses technical changes to fundamental operating costs, such as annual changes for rent in State-operated buildings;

retirement contributions; health, dental, and life insurance premiums; and risk management (liability insurance) premiums.

Standard adjustments are displayed and calculated separately from the rest of each agency's budget. The itemization of each standard adjustment for each agency and fund is located in the Statewide Adjustment section of the *State Agency Budgets* book, immediately following the section for the Department of Water Resources.

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

## Standard and Statewide Adjustments

The FY 2020 Executive Budget contains two technical adjustments.

- Retirement rates change for all retirement systems, by an average of 0.31% increase for the State Retirement System (ASRS), 0.41% increase for the Public Safety Personnel Retirement System (PSPRS), and (1.19%) decrease for the Correctional Officer Retirement System (CORP). The specific change for each retirement system by agency is calculated independently.
- Risk management charges are determined every two years for each agency. Adjustments are included for FY 2020.

The amounts of these adjustments, by agency and by fund, are listed in the *State Agency Budgets* book in the section immediately following the Department of Water Resources.

## Calculation of Employee-Related Expenditures

When changing the number of positions or personal services, the Executive Budget uses the following methodology.

**ERE.** Two separate rates are used in calculating Employee-Related Expenditures (ERE) funding requirements for changes to the number of employees or personal services:

- A health, dental, and life insurance premium rate calculates, by agency, the costs per full-time-equivalent (FTE) employee based on specific rates of participation in the State's insurance programs.
- Any changes to personal services are multiplied by the rates for FICA, workers' compensation, unemployment insurance, a DOA pro rata charge for personnel costs, an information technology pro rata charge, long-term disability insurance, retirement sick leave pro rata, and retirement contributions.

The following rates are used for the development of each of the ERE components:

**FICA.** The rate is comprised of a 6.2% Social Security tax on the first \$126,000 of an employee's personal services and a 1.45% Medicare tax on the full amount of an employee's personal services.

**Workers' Compensation.** Every two years, the Department of Administration's Risk Management Division develops workers' compensation rates based on agency loss histories, program budget needs, and data provided by the National Council on Compensation Insurance (NCCI). There are no changes in the estimated rates from FY 2018 to FY 2019.

**Unemployment Insurance.** The rate of 0.15% is continued for FY 2020.

**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 apply to FY 2019:

Arizona State Retirement System .....	11.80%
Return to Work .....	10.53%
CORP (Tier 1 and 2)	
Administrative Office of the Court.....	32.98%
Correctional Officers .....	28.38%
Juvenile Corrections .....	47.20%
Public Safety Dispatchers .....	40.16%
Public Safety Detention Officers.....	29.22%
CORP (Tier 3 DB Plan – Probation/Surveillance)	
Administrative Office of the Court.....	29.77%
Correctional Officers .....	25.61%
Juvenile Corrections .....	44.11%
Public Safety Dispatchers .....	37.31%
Public Safety Detention Officers.....	21.53%
CORP (Tier 3 DC Plan)	
Administrative Office of the Court.....	30.52%
Correctional Officers .....	27.06%
Juvenile Corrections .....	45.56%
Public Safety Dispatchers .....	38.06%
Public Safety Detention Officers.....	22.28%
Elected Officials Retirement Plan	
Legacy System.....	61.50%
Defined Contribution Plan.....	61.63%
Return to Work .....	30.16%

PSPRS (Tier 1 and 2)

ASU Campus Police.....	42.25%
Attorney General Investigators.....	75.13%
DEMA Fire Fighters.....	34.75%
Game and Fish.....	106.41%
Liquor Commission Investigators.....	89.10%
NAU Campus Police.....	62.83%
Public Safety.....	90.72%
State Park Rangers.....	67.45%
UA Campus Police.....	48.03%

PSPRS (Tier 3 DB Plan Only)

ASU Campus Police.....	37.35%
Attorney General Investigators.....	71.69%
DEMA Fire Fighters.....	32.83%
Game and Fish.....	103.99%
Liquor Commission Investigators.....	85.96%
NAU Campus Police.....	60.49%
Public Safety.....	85.87%
State Park Rangers.....	64.26%
UA Campus Police.....	43.50%

PSPRS (Tier 3 DB/DC Hybrid Plan)

ASU Campus Police.....	40.35%
Attorney General Investigators.....	74.69%
DEMA Fire Fighters.....	35.83%
Game and Fish.....	106.99%
Liquor Commission Investigators.....	88.96%
NAU Campus Police.....	63.49%
Public Safety.....	88.87%
State Park Rangers.....	67.26%
UA Campus Police.....	46.50%

PSPRS (Tier 3 DC Plan)

ASU Campus Police.....	37.92%
Attorney General Investigators.....	72.26%
DEMA Fire Fighters.....	33.40%
Game and Fish.....	104.56%
Liquor Commission Investigators.....	86.53%
NAU Campus Police.....	61.06%
Public Safety.....	85.83%
State Park Rangers.....	64.83%
UA Campus Police.....	44.07%

University Optional Retirement.....7.00%

Funding for retirement rates changes for FY 2020 is included in the Statewide Adjustments section of the *State Agency Budgets* book.

**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 format that shows expenditures by agency programs and subprograms, which are based on each of the mandated functions for each agency as enacted by the Legislature.

For example, in the General Appropriations Act the Game and Fish Department is funded largely by a lump-sum appropriation

for the entire agency. In the *Master List of State Government Programs*, funding is identified for each specific program, such as Sportfishing or Wildlife Conservation.

### Other Items in the Executive Budget

**Appropriation Format.** The appropriation format is located at the end of each agency's section.

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

### Expenditures for FY 2018

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

### Budget Performance Measures

The Executive Budget contains agency descriptions and budget performance measures.

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

OSPB has selected a series of performance measures that will most accurately communicate how well an agency is performing its mandated functions. The intent is to offer decision makers and citizens a better understanding of agencies and their operations with a continuity of data, as the performance measures published will remain largely consistent from year to year.

In addition to the performance measures displayed in the Executive Budget, the full array of agency performance measures is published in the *Master List of State Government Programs*. This reference document also contains a comprehensive inventory of all State programs and subprograms, including descriptions, expenditure data, and performance measures for every function of State government.

### Administrative Costs

To comply with A.R.S. § 35-115, each agency reports administrative costs as a percent of its total funds budget. The definition of what constitutes an administrative cost is unique to each agency. The calculations provided are strictly for compliance with A.R.S. § 35-115 and are not meaningful for any other purpose.



## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Board of Accountancy</u></b>													
Accountancy Board Fund	14.0	734.0	321.6	201.9	1.5	6.1	0.0	0.0	0.0	189.9	5.3	7.3	1,467.6
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	1.0	67.7	14.9	10.4	2.8	0.0	0.0	0.0	0.0	22.7	0.6	0.0	119.1
<b><u>Department of Administration</u></b>													
General Fund	97.5	6,997.8	2,428.5	257.0	20.3	6.6	0.0	0.0	0.0	3,730.3	126.1	(3,524.0)	10,042.6
Personnel Division Fund	55.0	5,639.1	1,875.9	679.6	1.6	20.5	0.0	0.0	0.0	3,295.9	12.9	328.7	11,854.2
Capital Outlay Stabilization Fund	65.8	3,248.6	1,076.2	287.5	121.6	1.1	0.0	0.0	0.0	10,140.0	67.1	450.6	15,392.7
Corrections Fund	2.2	149.0	106.4	1.5	0.0	0.0	0.0	0.0	0.0	136.8	0.0	16.1	409.8
Information Technology Fund	13.5	1,443.9	486.0	118.3	0.8	12.1	0.0	0.0	0.0	320.3	167.5	83.0	2,631.9
Air Quality Fund	0.0	0.0	0.0	506.7	0.0	0.0	0.0	0.0	0.0	35.7	0.0	0.0	542.4
State Web Portal Fund	12.8	798.2	234.6	2,034.0	0.0	2.4	0.0	0.0	0.0	1,188.6	0.4	110.3	4,368.5
Special Employee Health	31.0	1,872.3	742.1	432.3	1.1	0.2	0.0	0.0	0.0	1,463.7	88.7	434.7	5,035.1
Admin - AFIS II Collections	0.9	112.4	38.9	0.0	0.0	1.2	0.0	0.0	0.0	96.7	56.0	0.0	305.2
Motor Pool Revolving	6.2	392.7	159.3	62.8	0.0	0.0	0.0	0.0	0.0	3,538.4	2,246.2	232.6	6,632.0
Admin - Special Services Fund	9.0	366.9	181.6	1.8	0.0	0.0	0.0	0.0	0.0	90.4	0.0	63.4	704.1
State Surplus Property	7.0	336.9	155.3	247.0	13.9	0.4	0.0	0.0	0.0	1,885.9	99.0	40.4	2,778.8
Federal Surplus Materials Property	0.7	27.9	13.6	0.0	1.8	0.0	0.0	0.0	0.0	4.7	0.0	0.0	48.0
Risk Management Fund	42.0	2,938.6	1,142.0	22,192.5	8.3	3.5	0.0	0.0	0.0	67,658.4	396.1	603.8	94,943.1
Arizona Financial Information System Collections Fund	30.0	2,898.3	1,044.8	626.7	0.0	5.6	0.0	0.0	0.0	4,639.0	0.1	186.8	9,401.3
Automation Operations Fund	43.7	3,506.6	1,237.5	8,773.4	7.2	8.3	0.0	0.0	0.0	8,227.3	449.9	1,156.0	23,366.2
Telecommunications Fund	8.3	645.3	241.4	265.5	1.6	2.5	0.0	0.0	0.0	227.7	5.0	76.8	1,465.8
Department of Administration Total	425.5	31,374.5	11,164.1	36,486.6	178.2	64.4	0.0	0.0	0.0	106,679.8	3,715.0	259.2	189,921.7
<b><u>Office of Administrative Hearings</u></b>													
General Fund	12.0	565.0	214.9	0.0	0.0	0.0	0.0	0.0	0.0	91.0	0.0	0.0	870.9
<b><u>African-American Affairs</u></b>													
General Fund	3.0	83.1	32.2	0.0	0.0	0.0	0.0	0.0	0.0	8.4	0.0	0.0	123.7
<b><u>Department of Agriculture</u></b>													
General Fund	132.2	4,927.1	2,203.2	171.6	458.5	37.9	0.0	0.0	0.0	1,294.4	108.2	2.4	9,203.3
Nuclear Emergency Management Fund	2.7	109.7	34.7	0.0	11.5	5.6	0.0	0.0	0.0	13.8	33.9	0.0	209.2
Air Quality Fund	13.9	607.4	295.4	139.3	68.3	16.6	0.0	0.0	0.0	155.5	50.3	0.0	1,332.8
Department of Agriculture Total	148.8	5,644.2	2,533.3	310.9	538.3	60.1	0.0	0.0	0.0	1,463.7	192.4	2.4	10,745.3

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b>Arizona Health Care Cost Containment System</b>													
General Fund	1,089.0	18,313.6	7,552.5	6,563.9	44.8	15.6	0.0	0.0	1,660,045.6	9,421.6	446.6	46,934.3	1,749,338.5
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36,862.6	0.0	0.0	0.0	36,862.6
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,627.3	0.0	0.0	0.0	17,627.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program	38.2	492.0	193.1	84.0	0.5	0.3	0.0	0.0	57,178.8	555.0	19.7	1,590.6	60,114.0
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,251.3	4,251.3
Prescription Drug Rebate Fund	2.0	16.3	8.5	490.6	0.0	0.0	0.0	0.0	144,769.4	0.0	0.0	0.0	145,284.8
Arizona Health Care Cost Containment System Total	1,129.2	18,821.9	7,754.1	7,138.5	45.3	15.9	0.0	0.0	1,918,733.9	9,976.6	466.3	52,776.2	2,015,728.7
<b>Automation Projects</b>													
Automation Projects Fund	15.0	679.9	250.5	2,165.7	1.8	2.1	0.0	0.0	0.0	1,891.7	2,327.7	34,817.4	42,136.8
<b>Board of Athletic Training</b>													
Athletic Training Fund	1.5	52.6	20.0	16.9	1.0	0.0	0.0	0.0	0.0	15.6	0.0	0.0	106.2
<b>Attorney General - Department of Law</b>													
General Fund	223.6	14,815.6	5,709.3	207.0	56.1	49.8	0.0	0.0	0.0	4,358.8	379.8	81.2	25,657.6
Consumer Protection/Fraud Revolving Fund	49.6	2,353.2	906.2	42.1	40.9	24.0	0.0	0.0	0.0	200.4	74.1	360.0	4,000.9
Attorney General Antitrust Revolving	3.0	82.2	28.4	16.1	0.0	2.3	0.0	0.0	0.0	5.4	0.4	13.7	148.5
Attorney General Collection Enforcement	50.5	2,990.3	1,325.2	164.4	40.8	27.8	0.0	0.0	0.0	278.8	1,361.2	502.9	6,691.4
Consumer Restitution and Remediation Revolving Fund	0.0	0.0	0.0	4,886.1	0.0	0.0	0.0	0.0	1,853.7	405.4	0.0	1.9	7,147.1
Attorney General Agency Fund	140.2	9,652.2	3,422.1	70.5	28.3	13.7	0.0	0.0	0.0	289.6	87.0	1,290.7	14,854.1
Victims Rights Fund	3.0	134.1	54.2	0.0	0.4	0.0	0.0	0.0	3,000.0	125.3	0.0	23.3	3,337.3
Internet Crimes Against Children	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	351.7	0.0	0.0	0.0	351.7
Risk Management Fund	93.0	5,841.6	2,155.8	6.0	4.3	2.4	0.0	0.0	0.0	164.5	55.8	1,358.9	9,589.3
Attorney General Legal Services Cost Allocation Fund	17.9	1,165.8	446.4	0.9	0.3	(0.4)	0.0	0.0	0.0	26.2	1.9	169.4	1,810.5
Attorney General - Department of Law Total	580.8	37,035.0	14,047.6	5,393.1	171.1	119.6	0.0	0.0	5,205.4	5,854.4	1,960.2	3,802.0	73,588.4
<b>Automobile Theft Authority</b>													
Automobile Theft Authority Fund	6.0	317.9	119.7	12.2	6.2	3.5	0.0	0.0	946.5	87.7	34.6	3,670.2	5,198.5
<b>Board of Barbers</b>													
Board of Barbers Fund	4.0	194.1	86.0	0.1	6.2	4.8	0.0	0.0	0.0	35.7	0.1	0.0	327.0
<b>Board of Behavioral Health Examiners</b>													
Behavioral Health Examiner Fund	17.0	740.9	311.1	181.0	12.4	7.5	0.0	0.0	0.0	140.7	2.5	0.0	1,396.0
<b>Board for Charter Schools</b>													
General Fund	14.0	602.1	249.2	47.6	3.0	2.6	0.0	0.0	0.0	162.3	3.0	0.0	1,069.9

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Child Safety</u></b>													
General Fund	1,448.1	59,935.0	27,523.1	4,062.9	894.0	93.3	36.9	0.0	223,133.3	11,705.3	2,571.2	18,330.5	348,285.5
Temporary Assistance for Needy Families	692.3	28,686.9	13,190.6	781.3	303.2	35.7	0.0	0.0	98,036.1	7,891.5	448.0	99.4	149,472.7
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0.0	0.0	27,000.0
DCS Expenditure Authority	761.5	30,958.9	10,798.2	3,097.0	529.8	45.8	0.1	0.0	307,233.3	11,014.9	1,295.3	6,771.7	371,745.0
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	700.0
Children and Family Services Training Program Fund	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Risk Management Fund	0.0	61.0	22.7	2,157.8	3.5	5.9	0.0	0.0	0.0	0.0	0.0	0.0	2,250.9
Department of Child Safety Total	2,903.9	119,641.8	51,534.6	10,099.0	1,730.5	180.7	37.0	0.0	656,102.7	30,611.7	4,314.5	25,201.6	899,454.1
<b><u>Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	202.1	87.0	27.1	0.0	5.5	0.0	0.0	0.0	66.4	13.6	0.0	401.7
<b><u>Commerce Authority</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,800.0	21,800.0
<b><u>Community Colleges</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50,856.9	0.0	0.0	0.0	50,856.9
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	95.0	4,736.9	1,957.7	457.9	231.4	10.6	0.0	0.0	0.0	643.6	142.6	137.0	8,317.7
<b><u>Corporation Commission</u></b>													
General Fund	6.0	406.3	181.6	6.7	15.9	2.6	0.0	0.0	0.0	7.7	0.0	0.0	620.8
Utility Regulation Revolving	156.5	8,926.6	3,253.8	558.9	121.4	109.3	0.0	0.0	0.0	830.8	22.5	14.6	13,837.9
Securities Regulatory & Enforcement	46.4	3,011.5	1,183.6	187.2	23.2	10.9	0.0	0.0	0.0	482.4	25.5	4.1	4,928.4
Public Access Fund	77.5	2,758.8	1,179.7	539.8	3.7	1.9	0.0	0.0	0.0	1,424.3	207.7	11.2	6,127.1
Securities Investment Management Fund	13.0	525.4	190.4	0.0	0.3	1.4	0.0	0.0	0.0	0.0	0.0	0.0	717.5
Arizona Arts Trust Fund	1.0	29.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	51.6
Corporation Commission Total	300.4	15,658.4	6,010.9	1,292.6	164.5	126.1	0.0	0.0	0.0	2,745.2	255.7	29.9	26,283.3

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Corrections</u></b>													
General Fund	9,534.0	410,264.4	221,287.7	259,513.5	428.1	103.0	33,899.8	0.0	140.1	125,054.7	3,827.4	1,604.6	1,056,123.2
Corrections Fund	0.0	0.0	0.0	14,026.3	0.0	0.0	2,926.7	0.0	0.0	0.0	0.0	2,500.0	19,452.9
State Education Fund for Correctional Education	10.0	449.2	218.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	667.7
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	511.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	511.1
Transition Program Fund	0.0	0.0	0.0	2,269.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,269.1
Prison Construction and Operations Fund	0.0	0.0	0.0	6,071.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,071.1
Inmate Store Proceeds Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.8	0.0	0.0	3.8
DOC Building Renewal & Preventive Maintenance	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
Penitentiary Land Earnings	0.0	0.0	0.0	1,341.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,341.7
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,484.2	0.0	0.0	789.7	0.0	0.0	0.0	0.0	0.0	2,273.8
Department of Corrections Total	9,544.0	410,713.6	221,506.2	285,217.0	428.1	103.0	37,616.2	0.0	140.1	125,058.4	3,827.4	4,104.6	1,088,714.5
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	24.5	753.4	387.5	188.6	18.3	2.4	0.0	0.0	0.0	273.4	7.0	50.8	1,681.4
<b><u>Criminal Justice Commission</u></b>													
Criminal Justice Enhancement Fund	2.5	333.3	119.5	5.7	2.2	7.6	0.0	0.0	0.8	39.5	2.0	0.0	510.6
Victims Compensation and Assistance Fund	2.0	101.8	53.1	2.1	1.4	1.9	0.0	0.0	3,718.8	27.3	0.2	0.0	3,906.6
Drug and Gang Prevention Resource Center Fund	4.5	179.4	57.3	172.6	4.8	31.1	0.0	0.0	0.0	124.2	24.3	0.0	593.7
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	790.4	0.0	0.0	0.0	790.4
Inmate Store Proceeds Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0.0	750.0
Penitentiary Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Criminal Justice Commission Total	9.0	614.5	229.9	180.4	8.4	40.6	0.0	0.0	7,260.0	191.0	26.5	0.0	8,551.3
<b><u>Schools for the Deaf and the Blind</u></b>													
General Fund	394.3	11,165.1	5,160.3	737.0	77.4	29.1	229.4	0.0	0.2	3,280.0	1,073.2	49.0	21,800.7
Schools for the Deaf & Blind Fund	9.1	6,852.6	3,230.4	1,053.6	0.2	0.0	0.0	0.0	0.0	27.8	0.0	0.0	11,164.6
Schools for the Deaf and the Blind Total	403.4	18,017.7	8,390.7	1,790.6	77.6	29.1	229.4	0.0	0.2	3,307.8	1,073.2	49.0	32,965.3
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	16.0	961.1	362.6	589.7	10.0	19.7	0.0	0.0	0.0	877.8	228.7	31.1	3,080.7
<b><u>Board of Dental Examiners</u></b>													
Dental Board Fund	11.0	514.3	240.3	141.3	2.9	4.6	0.0	0.0	0.0	118.4	11.4	28.4	1,061.6

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Economic Security</u></b>													
General Fund	1,388.1	60,446.3	27,761.2	10,695.9	516.1	48.4	293.6	0.0	451,641.1	26,678.6	2,436.9	4,133.5	584,651.7
Workforce Investment Grant	33.0	1,028.4	415.9	210.9	17.6	6.2	0.0	0.0	65,837.2	436.5	86.1	1.5	68,040.2
Temporary Assistance for Needy Families	281.0	8,499.1	4,032.5	9,251.1	57.0	6.7	0.0	0.0	41,135.1	4,440.9	415.9	19.8	67,858.0
Child Care and Development Fund	179.3	6,200.1	3,154.9	580.8	26.3	9.4	0.0	0.0	91,678.5	1,840.0	252.0	31.4	103,773.3
Special Administration Fund	29.1	848.5	409.8	1,317.8	0.2	0.2	0.0	0.0	120.0	49.1	3.5	0.0	2,749.1
Child Support Enforcement Administration Fund	336.3	2,197.9	923.0	1,105.8	16.4	1.1	0.0	0.0	239.3	3,106.4	327.3	0.0	7,917.2
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,740.8	0.0	0.0	0.0	1,740.8
Public Assistance Collections Fund	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department Long-Term Care System Fund	2.0	106.3	53.1	26.6	0.0	0.0	0.0	0.0	23,376.8	265.6	53.1	0.0	23,881.5
Spinal and Head Injuries Trust Fund	8.0	149.1	55.0	271.2	0.6	0.0	0.0	0.0	1,560.7	624.9	1.2	0.0	2,662.7
Health Services Lottery Fund	0.0	1,363.0	557.2	0.0	0.1	0.0	0.0	0.0	800.0	24.6	55.1	0.0	2,800.0
Department of Economic Security Total	2,263.2	80,838.7	37,362.7	23,460.0	634.3	72.0	293.6	0.0	678,129.5	37,466.6	3,631.0	4,186.1	866,074.5
<b><u>State Board of Education</u></b>													
General Fund	6.0	412.5	126.4	206.8	3.6	8.5	0.0	0.0	0.0	187.9	7.7	0.0	953.4
<b><u>Department of Education</u></b>													
General Fund	97.1	6,098.3	2,289.8	16,014.5	63.1	31.3	0.0	0.0	4,182,903.3	2,696.8	153.5	82,884.0	4,293,134.6
School Accountability Fund Prop 301	17.1	1,047.0	342.6	7,842.4	13.5	12.4	0.0	0.0	0.0	189.6	14.9	0.0	9,462.4
Teacher Certification Fund	21.8	1,027.6	428.8	0.6	2.8	1.2	0.0	0.0	0.0	286.2	41.3	178.8	1,967.3
Education Learning and Accountability	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Automation Projects Fund	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Treasurer Empowerment Scholarship Account Fund	13.0	459.0	161.7	43.1	0.0	0.0	0.0	0.0	0.0	424.4	6.1	107.7	1,202.0
Professional Development Fund	0.0	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0.0	331.0	0.0	0.0	361.7
Tribal College Dual Enrollment Program	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	211.0	0.0	0.0	211.0
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0.0	0.0	2,600.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	235,339.1	0.0	0.0	0.0	235,339.1
Department of Education Total	182.0	8,631.9	3,222.9	23,931.3	79.4	44.9	0.0	0.0	4,420,842.4	4,139.0	215.8	83,170.5	4,544,278.1
<b><u>Department of Emergency and Military Affairs</u></b>													
General Fund	63.1	2,889.9	1,032.3	69.7	64.4	23.7	3.9	0.0	4,000.0	2,169.2	115.6	471.7	10,840.4
Nuclear Emergency Management Fund	5.5	371.4	138.3	3.7	3.2	7.3	5.7	0.0	773.0	35.9	4.4	87.5	1,430.4
Emergency Management Assistance Compact Revolving Fund	0.0	24.8	7.7	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0.0	0.0	52.3
Department of Emergency and Military Affairs Total	68.6	3,286.1	1,178.3	73.4	67.6	50.8	9.6	0.0	4,773.0	2,205.1	120.0	559.2	12,323.1

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Environmental Quality</u></b>													
DEQ Emissions Inspection	23.5	717.1	321.5	21,373.6	21.1	1.3	0.0	0.0	0.0	80.0	0.0	4,486.8	27,001.3
Hazardous Waste Management	14.3	698.9	253.7	65.2	37.7	1.4	0.0	0.0	0.0	28.4	2.7	426.2	1,514.2
Air Quality Fund	32.5	1,673.6	632.0	303.5	77.4	12.1	0.0	0.0	623.0	331.5	15.8	3,031.5	6,700.4
Recycling Fund	12.1	458.8	175.2	14.4	10.6	1.1	0.0	0.0	0.0	8.5	0.0	1,283.7	1,952.3
Permit Administration	43.8	2,222.2	844.2	90.9	81.9	7.9	0.0	0.0	0.0	71.3	21.0	5,085.2	8,424.8
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.2	98.5	0.0	113.7
Solid Waste Fee Fund	10.6	445.6	187.0	15.2	10.9	0.7	0.0	0.0	0.0	17.4	2.1	283.0	961.9
Water Quality Fee Fund	76.0	3,323.5	1,328.9	113.0	37.0	5.4	0.0	0.0	0.0	86.0	19.7	2,082.0	6,995.5
Safe Drinking Water Program Fund	11.2	764.5	292.9	16.7	18.6	7.0	0.0	0.0	0.0	21.0	9.5	473.1	1,603.2
Indirect Cost Recovery Fund	98.0	5,656.3	2,055.2	146.2	12.7	17.6	0.0	0.0	0.0	3,931.0	72.4	207.4	12,098.8
Department of Environmental Quality Total	322.0	15,960.5	6,090.6	22,138.6	307.8	54.6	0.0	0.0	623.0	4,590.3	241.7	17,358.9	67,366.2
<b><u>Office of Economic Opportunity</u></b>													
General Fund	5.0	296.2	101.7	4.1	0.1	0.8	0.0	0.0	0.0	55.7	0.1	0.0	458.7
<b><u>Governor's Office for Equal Opportunity</u></b>													
General Fund	4.0	137.7	50.6	0.0	0.1	0.0	0.0	0.0	0.0	2.0	0.0	0.0	190.4
<b><u>Board of Equalization</u></b>													
General Fund	7.0	239.7	81.1	8.2	16.0	0.0	0.0	0.0	0.0	154.1	7.8	0.0	506.9
<b><u>Board of Executive Clemency</u></b>													
General Fund	14.0	488.3	181.2	1.2	0.4	0.0	0.0	0.0	0.0	194.5	4.0	0.0	869.6
<b><u>Exposition &amp; State Fair</u></b>													
Arizona Exposition and State Fair Fund	184.0	4,076.5	1,042.5	349.3	2.5	20.4	0.0	0.0	0.0	6,500.3	27.4	0.0	12,018.9
<b><u>Department of Financial Institutions</u></b>													
General Fund	31.5	1,185.5	448.7	198.4	1.8	12.6	0.0	0.0	0.0	277.1	22.8	0.0	2,146.9
Financial Services Fund	36.7	1,710.8	648.6	290.1	0.0	12.8	0.0	0.0	0.0	321.4	87.7	142.0	3,213.4
Board of Appraisal Fund	9.0	43.7	19.3	20.2	0.0	2.4	0.0	0.0	0.0	6.8	0.1	513.2	605.7
Department of Financial Institutions Total	77.2	2,940.0	1,116.6	508.7	1.8	27.8	0.0	0.0	0.0	605.3	110.6	655.2	5,966.0
<b><u>Department of Forestry and Fire Management</u></b>													
General Fund	70.0	3,488.4	1,411.1	282.6	316.4	31.7	1.4	0.0	250.1	453.3	58.7	8,495.1	14,788.9
<b><u>Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	168.1	73.5	3.0	1.5	0.9	0.0	0.0	0.0	56.1	0.5	36.1	339.6

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Game and Fish Department</u></b>													
Game & Fish Fund	244.5	11,849.6	9,654.6	1,167.4	204.6	119.3	0.0	0.0	427.4	3,428.3	665.5	3,203.1	30,719.8
Game & Fish Watercraft License	25.0	1,073.3	773.8	82.8	30.6	17.3	0.0	0.0	0.0	409.0	400.2	541.8	3,328.8
Game/Non-Game Fund	4.0	65.7	31.0	0.0	0.6	3.8	0.0	0.0	0.0	2.7	0.0	0.0	103.7
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	311.3	0.0	689.9	1,001.2
Game and Fish Department Total	273.5	12,988.6	10,459.4	1,250.2	235.8	140.4	0.0	0.0	427.4	4,151.3	1,065.7	4,434.8	35,153.5
<b><u>Department of Gaming</u></b>													
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	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	18.0	905.0	391.1	13.3	8.9	12.9	0.0	0.0	0.0	263.5	0.0	0.0	1,594.7
Arizona Benefits Fund	85.0	4,417.7	1,456.3	681.2	276.4	73.3	0.0	0.0	1,545.0	1,394.3	155.4	54.6	10,054.2
Racing Regulation Fund	13.4	706.6	231.3	216.5	12.1	5.3	0.0	0.0	0.0	342.6	3.1	250.0	1,767.5
Department of Gaming Total	116.4	6,029.3	2,078.7	911.0	297.4	91.5	0.0	0.0	1,845.0	2,000.4	158.5	2,084.1	15,495.9
<b><u>Office of the Governor</u></b>													
General Fund	62.0	4,215.5	1,384.8	286.8	21.1	53.9	0.0	0.0	1,419.5	284.8	76.6	155.6	7,898.6
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	0.0	1,272.6	443.4	91.6	0.6	6.9	0.0	0.0	0.0	272.8	3.2	7.0	2,098.1
<b><u>Department of Health Services</u></b>													
General Fund	755.3	40,391.4	16,130.2	6,612.5	89.4	7.4	2,639.8	0.0	4,966.3	13,158.2	674.5	260.3	84,930.0
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	359.6	0.0	0.0	0.0	0.0	225.0	0.0	0.0	0.0	584.6
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	114.8	5,059.0	2,235.2	150.7	286.8	5.5	0.0	0.0	0.0	497.3	56.8	944.7	9,236.0
Child Care and Development Fund	0.0	504.1	241.1	0.0	0.2	0.0	0.0	0.0	0.0	0.3	0.0	142.3	888.0
Disease Control Research Fund	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Research 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
Emergency Medical Operating Services	28.8	1,684.8	713.8	210.6	63.9	12.5	0.0	0.0	1,762.9	350.9	5.5	500.0	5,304.9
Newborn Screening Program Fund	23.4	1,130.6	483.7	846.4	1.2	1.4	0.0	0.0	329.5	4,201.0	31.4	0.0	7,025.2
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0.0	138.2
Environmental Laboratory Licensure Revolving	6.8	364.9	155.0	0.2	15.8	40.3	0.0	0.0	0.0	57.0	5.5	156.1	794.8
Child Fatality Review Fund	1.5	35.4	24.7	0.0	0.0	0.0	0.0	0.0	21.0	14.4	1.4	0.0	96.9
Vital Records Electronic Systems Fund	21.7	932.1	410.1	210.4	2.3	2.9	0.0	0.0	0.0	679.4	6.5	17.7	2,261.3
The Arizona State Hospital Fund	0.0	1,576.3	704.7	1,511.3	0.0	0.0	0.0	0.0	0.0	2,195.7	0.0	0.0	5,988.0
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	916.3	9.6	0.0	925.9
DHS - Indirect Cost Fund	55.8	4,037.8	1,556.9	79.2	0.4	0.7	0.0	0.0	5.0	3,513.5	70.0	25.0	9,288.5
Department of Health Services Total	1,010.0	55,716.4	22,655.4	9,980.9	460.0	70.7	2,639.8	0.0	9,309.7	27,282.1	861.2	2,046.1	131,022.2
<b><u>Arizona Historical Society</u></b>													
General Fund	33.8	1,406.7	617.9	182.4	0.1	0.0	0.0	0.0	41.7	928.5	2.8	0.0	3,180.1

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Prescott Historical Society of Arizona</u></b>													
General Fund	11.0	518.4	233.8	0.0	0.0	0.0	0.0	0.0	0.0	87.8	0.2	0.0	840.2
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	30.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	11.0	0.0	0.0	64.6
<b><u>Department of Housing</u></b>													
General Fund	0.0	127.4	40.4	3.9	0.0	0.0	0.0	0.0	0.0	73.9	0.5	0.0	246.1
Housing Trust Fund	3.0	176.4	70.5	11.8	10.2	0.0	0.0	0.0	0.0	49.8	4.5	0.0	323.2
Department of Housing Total	3.0	303.8	110.9	15.7	10.2	0.0	0.0	0.0	0.0	123.7	5.0	0.0	569.3
<b><u>Industrial Commission of Arizona</u></b>													
Industrial Commission Administration Fund	195.2	8,700.4	3,563.7	1,380.8	144.0	37.6	0.0	0.0	0.0	3,873.8	538.9	(231.9)	18,007.3
<b><u>Department of Insurance</u></b>													
General Fund	52.5	3,000.0	1,205.1	321.5	21.0	9.6	0.0	0.0	0.0	599.9	50.9	198.5	5,406.5
<b><u>Court of Appeals</u></b>													
General Fund	136.8	9,905.0	3,358.3	76.8	202.8	32.7	0.0	0.0	0.0	1,070.3	0.0	0.0	14,645.9
<b><u>Superior Court</u></b>													
General Fund	151.6	9,507.9	3,579.8	44.2	323.8	19.9	0.0	0.0	62,466.0	982.9	0.0	0.0	76,924.5
Supreme Court CJEF Disbursements	15.5	494.9	200.2	219.4	19.6	0.1	0.0	0.0	1,731.2	202.2	0.0	0.0	2,867.6
Judicial Collection - Enhancement	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,945.2	0.0	0.0	0.0	4,945.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	0.0	0.0	0.0	500.2
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	250.0
Superior Court Total	167.9	10,002.8	3,780.0	263.6	343.4	20.0	0.0	0.0	69,892.6	1,185.1	0.0	0.0	85,487.5
<b><u>Supreme Court</u></b>													
General Fund	168.9	9,279.5	3,388.0	92.9	225.2	43.3	0.0	0.0	2,342.9	5,129.0	0.0	66.8	20,567.6
Supreme Court CJEF Disbursements	29.5	1,802.2	658.7	71.0	37.5	5.0	0.0	0.0	339.7	692.7	0.0	0.0	3,606.8
Judicial Collection - Enhancement	100.4	5,954.3	2,157.2	51.8	47.0	2.4	0.0	0.0	56.3	1,609.1	0.0	881.9	10,760.0
Defensive Driving Fund	28.7	1,634.6	597.8	17.1	6.2	0.0	0.0	0.0	0.0	1,070.9	0.0	0.0	3,326.6
Court Appointed Special Advocate Fund	9.2	407.3	170.0	0.4	9.9	2.7	0.0	0.0	2,375.2	218.4	0.0	0.0	3,183.9
Confidential Intermediary Fund	6.1	118.7	45.0	1.6	1.1	0.0	0.0	0.0	0.0	17.8	0.0	0.0	184.2
State Aid to Courts Fund	0.4	17.8	6.6	0.0	0.0	0.0	0.0	0.0	1,844.5	5.5	0.0	0.0	1,874.4
Legislative, Executive, Judicial Public Buildings Land Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	137.0	0.0	0.0	137.0
Supreme Court Total	343.2	19,214.4	7,023.3	234.8	326.9	53.4	0.0	0.0	6,958.6	8,880.4	0.0	948.7	43,640.5



## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Juvenile Corrections</u></b>													
General Fund	179.5	9,850.8	6,296.0	483.8	246.0	7.0	172.8	0.0	0.0	1,810.8	42.9	141.0	19,051.1
Juvenile Corrections CJEF Distribution	2.0	100.0	0.0	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	199.8
Juvenile Education Fund	18.0	699.0	502.9	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	1,202.3
Local Cost Sharing Fund	179.0	6,523.6	4,642.6	0.0	0.0	0.0	0.0	0.0	0.0	93.8	0.0	0.0	11,260.0
State Charitable, Penal and Reformatory Land Fund	18.0	799.9	0.0	24.7	0.0	0.0	0.0	0.0	0.0	2,131.5	143.8	0.0	3,099.9
Department of Juvenile Corrections Total	396.5	17,973.3	11,441.5	608.3	246.0	7.4	172.8	0.0	0.0	4,036.1	186.7	141.0	34,813.1
<b><u>Land Department</u></b>													
General Fund	127.7	5,811.3	2,292.9	804.9	21.5	12.9	0.0	0.0	389.4	2,402.7	6.6	0.0	11,742.4
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	142.1	0.0	0.0	0.0	142.1
Trust Land Management Fund	2.0	96.0	36.1	2,400.1	76.2	1.2	0.0	0.0	0.0	1,012.5	103.2	27.0	3,752.4
Land Department Total	129.7	5,907.3	2,329.1	3,205.1	97.8	14.2	0.0	0.0	531.5	3,415.2	109.8	27.0	15,636.9
<b><u>Auditor General</u></b>													
General Fund	188.8	12,588.0	4,235.6	586.6	122.6	22.0	0.0	0.0	0.0	973.8	360.2	0.0	18,888.8
<b><u>House of Representatives</u></b>													
General Fund	0.0	8,508.9	3,734.2	318.8	696.4	63.7	0.0	0.0	0.0	478.0	51.3	3.1	13,854.5
<b><u>Joint Legislative Budget Committee</u></b>													
General Fund	0.0	1,651.8	513.5	53.8	0.5	0.6	0.0	0.0	0.0	166.9	0.7	0.0	2,387.8
<b><u>Legislative Council</u></b>													
General Fund	0.0	1,127.0	454.0	11.6	1.8	7.0	0.0	0.0	0.0	72.9	0.0	0.0	1,674.3
<b><u>Senate</u></b>													
General Fund	0.0	5,798.2	2,464.7	244.5	360.3	2.1	0.0	0.0	0.0	339.1	92.9	0.0	9,301.7
<b><u>Department of Liquor Licenses and Control</u></b>													
Liquor Licenses Fund	27.0	1,258.8	871.9	199.5	92.6	0.4	0.0	0.0	0.0	581.3	12.6	13.7	3,030.8
<b><u>Local Government</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,650.7	15,650.7
<b><u>Lottery Commission</u></b>													
Lottery Fund	98.8	4,266.9	1,807.4	9,920.1	220.7	61.5	0.0	0.0	0.0	95,735.7	58.3	231.7	112,302.3
<b><u>Massage Therapy</u></b>													
Massage Therapy Board Fund	5.0	211.6	97.5	27.2	0.9	2.4	0.0	0.0	0.0	73.6	1.5	0.0	414.7
<b><u>Medical Board</u></b>													
Medical Examiners Board Fund	61.5	3,110.8	1,115.6	883.4	12.5	26.0	0.1	0.0	0.0	923.5	145.4	117.6	6,334.8

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Mine Inspector</u></b>													
General Fund	14.0	557.0	245.2	16.5	76.9	0.4	0.0	0.0	0.0	210.2	11.5	0.0	1,117.7
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0.0	8.1	0.0	0.0	17.4
Mine Inspector Total	14.0	557.0	245.2	25.8	76.9	0.4	0.0	0.0	0.0	218.3	11.5	0.0	1,135.1
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	2.0	96.8	49.9	2.3	1.1	0.0	0.0	0.0	0.0	29.3	0.1	0.0	179.5
<b><u>Navigable Stream Adjudication Commission</u></b>													
General Fund	1.0	70.8	32.0	0.0	0.0	0.0	0.0	0.0	0.0	14.9	0.2	1.1	119.0
Arizona Water Banking Fund	0.0	0.0	0.0	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.9
Navigable Stream Adjudication Commission Total	1.0	70.8	32.0	32.9	0.0	0.0	0.0	0.0	0.0	14.9	0.2	1.1	151.9
<b><u>Board of Nursing</u></b>													
Nursing Board	48.3	2,930.1	1,074.8	345.7	3.7	7.3	0.0	0.0	0.0	401.1	32.8	27.1	4,822.6
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	4.0	236.7	106.7	0.0	3.9	0.1	0.0	0.0	0.0	32.5	6.3	7.9	394.2
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	1.5	92.0	44.2	0.1	0.7	0.0	0.0	0.0	0.0	28.2	0.7	0.0	165.8
<b><u>Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board Fund	88.9	90.4	29.6	0.1	5.3	2.4	0.0	0.0	0.0	47.6	2.2	2.1	179.8
<b><u>Board of Optometry</u></b>													
Board of Optometry Fund	2.0	122.6	41.4	0.1	1.5	0.5	0.0	0.0	0.0	34.9	0.3	4.1	205.4
<b><u>Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	7.2	388.6	158.2	129.4	1.3	1.1	0.0	0.0	0.0	149.3	18.0	0.0	846.0
<b><u>Arizona State Parks</u></b>													
State Parks Revenue Fund	190.0	5,462.5	2,718.4	567.8	2.8	0.4	0.3	0.0	0.0	3,744.9	825.8	0.0	13,322.9
<b><u>Personnel Board</u></b>													
Personnel Division Fund	3.0	82.2	35.3	62.7	0.6	0.0	0.0	0.0	0.0	47.3	2.2	0.0	230.3
<b><u>Board of Pharmacy</u></b>													
Pharmacy Board	19.0	1,172.3	454.1	91.4	53.4	6.8	0.0	0.0	0.0	271.1	11.3	0.0	2,060.4
<b><u>Board of Physical Therapy Examiners</u></b>													
Physical Therapy Fund	4.0	202.1	100.7	67.8	0.5	0.5	0.0	0.0	0.0	40.4	0.2	0.0	412.2

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<b><u>Pioneers' Home</u></b>													
Pioneers' Home State Charitable Earnings	60.0	2,414.1	1,152.8	91.8	14.8	0.0	188.0	0.0	1.0	649.0	20.5	0.0	4,532.0
Pioneers' Home Miners' Hospital	46.3	1,211.3	636.6	2.0	0.5	0.0	7.3	0.0	1.5	33.3	12.4	0.0	1,904.9
Pioneers' Home Total	106.3	3,625.4	1,789.4	93.8	15.3	0.0	195.3	0.0	2.5	682.3	32.9	0.0	6,436.9
<b><u>Board of Podiatry Examiners</u></b>													
Podiatry Examiners Board	1.0	74.0	25.7	2.0	2.5	2.0	0.0	0.0	0.0	27.9	1.3	4.3	139.7
<b><u>Commission for Postsecondary Education</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,422.9	0.0	0.0	426.0	1,848.9
Postsecondary Education Fund	5.0	92.0	32.2	71.8	0.0	0.0	0.0	0.0	1,099.7	44.9	0.0	0.0	1,340.5
Commission for Postsecondary Education Total	5.0	92.0	32.2	71.8	0.0	0.0	0.0	0.0	2,522.6	44.9	0.0	426.0	3,189.4
<b><u>Board for Private Postsecondary Education</u></b>													
Private Postsecondary Education	4.0	251.5	85.5	27.0	0.4	1.5	0.0	0.0	0.0	23.8	1.2	10.2	401.1
<b><u>Board of Psychologist Examiners</u></b>													
Psychologist Examiners Board	4.0	235.9	90.3	31.7	5.7	4.1	0.0	0.0	0.0	80.2	3.1	12.9	463.9
<b><u>Department of Public Safety</u></b>													
General Fund	719.1	39,598.5	29,847.1	1,931.2	223.4	279.5	0.0	0.0	2,621.4	22,637.0	2,601.4	6,176.1	105,915.6
State Highway Fund	57.1	3,641.7	3,560.8	81.2	35.8	23.7	0.0	0.0	0.0	565.4	41.2	763.7	8,713.5
Arizona Highway Patrol Fund	180.1	10,774.4	10,998.9	169.6	47.5	52.0	0.0	0.0	0.1	1,988.2	629.7	802.9	25,463.3
Safety Enforcement and Transportation Infrastructure	9.0	616.8	632.7	0.0	7.7	2.8	0.0	0.0	0.0	8.4	(9.4)	58.0	1,317.0
Crime Laboratory Assessment	3.8	273.0	108.6	2.6	0.7	0.4	0.0	0.0	391.6	89.8	3.6	0.0	870.3
Auto Fingerprint Identification	1.0	143.5	46.9	29.0	0.1	4.7	0.0	0.0	26.3	2,151.5	346.5	0.0	2,748.5
DNA Identification System Fund	33.9	2,409.4	958.5	23.1	5.7	3.4	0.0	0.0	0.0	792.6	31.6	0.5	4,224.8
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	171.3	2,527.1	999.9	3,698.3
Crime Laboratory Operations Fund	109.4	7,762.5	3,088.2	74.4	18.3	10.8	0.0	0.0	0.0	2,553.6	101.9	1.6	13,611.3
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	185.0	74.8	0.0	3.9	0.0	0.0	0.0	2,451.2	271.5	0.0	0.0	2,986.4
Fingerprint Clearance Card Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	661.4	0.0	661.4
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	699.9	0.1	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	24.9	1,649.1	1,716.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,365.5
Concealed Weapons Permit Fund	15.0	589.9	243.0	12.3	0.0	0.0	0.0	0.0	0.0	307.7	191.0	0.0	1,343.9
Highway User Revenue Fund	744.9	42,290.6	47,781.4	0.4	86.9	38.1	0.0	0.0	0.0	3,305.6	3,918.4	1,977.3	99,398.7
DPS Criminal Justice Enhancement Fund	37.5	1,605.2	647.7	2.7	1.0	2.6	0.0	0.0	0.0	306.4	46.3	8.9	2,620.8
Risk Management Fund	10.0	620.7	693.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,314.2
Department of Public Safety Total	1,945.7	112,160.3	100,398.5	2,326.5	431.0	418.0	0.0	0.0	5,490.6	35,848.9	11,090.8	10,993.9	279,158.5

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Public Safety Personnel Retirement System</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	6,000.0
<b><u>Radiation Regulatory Agency</u></b>													
General Fund	0.0	429.6	220.6	1.6	15.0	2.0	0.0	0.0	0.0	112.0	2.0	0.0	782.8
State Radiologic Technologist Certification	0.0	130.2	54.1	23.5	0.0	0.0	0.0	0.0	0.0	46.1	8.4	0.0	262.3
Nuclear Emergency Management Fund	0.0	366.2	168.6	2.4	16.2	0.5	2.2	0.0	0.0	208.3	6.6	0.0	771.0
Radiation Regulatory Fee Fund	0.0	284.7	141.8	24.6	14.6	0.0	0.0	0.0	0.0	92.5	4.1	0.0	562.4
Radiation Regulatory Agency Total	0.0	1,210.6	585.1	52.2	45.7	2.5	2.2	0.0	0.0	458.9	21.2	0.0	2,378.4
<b><u>Department of Real Estate</u></b>													
General Fund	37.0	1,390.3	539.2	102.1	14.9	10.5	0.0	0.0	0.0	305.4	90.8	112.1	2,565.3
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	8.0	597.3	228.0	55.6	3.0	12.5	0.0	0.0	0.0	162.8	0.4	0.0	1,059.6
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	165.9	69.4	0.7	0.7	1.3	0.0	0.0	0.0	71.2	0.5	0.0	309.7
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	238.9	12,257.6	4,772.7	2,098.6	24.4	19.3	0.0	0.0	0.0	1,707.5	274.1	7.3	21,161.5
LTD Trust Fund	0.0	0.0	0.0	1,424.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,424.7
Arizona State Retirement System Total	238.9	12,257.6	4,772.7	3,523.3	24.4	19.3	0.0	0.0	0.0	1,707.5	274.1	7.3	22,586.2
<b><u>Department of Revenue</u></b>													
General Fund	244.8	8,490.6	3,522.6	6,373.5	12.4	0.0	0.0	0.0	0.0	10,289.2	619.6	121.1	29,429.1
Tobacco Tax and Health Care Fund	5.0	147.7	66.8	0.0	33.5	0.0	0.0	0.0	0.0	327.6	0.0	0.0	575.5
Department of Revenue Administrative Fund	621.4	19,450.4	8,121.1	7,542.3	42.8	1.0	0.0	0.0	0.0	5,599.5	949.8	556.3	42,263.2
DOR Liability Setoff Fund	9.6	235.0	112.1	17.1	0.0	0.0	0.0	0.0	0.0	32.7	0.0	0.0	396.9
Department of Revenue Total	880.8	28,323.7	11,822.6	13,932.9	88.7	1.0	0.0	0.0	0.0	16,249.0	1,569.4	677.4	72,664.8
<b><u>School Facilities Board</u></b>													
General Fund	13.0	962.1	319.5	158.1	12.8	4.9	0.0	0.0	0.0	176.3	1.1	300,605.9	302,240.7
<b><u>Department of State - Secretary of State</u></b>													
General Fund	106.8	5,346.4	2,253.9	646.5	14.7	41.8	1.4	0.0	1,959.2	2,898.2	89.7	0.0	13,251.8
Election Systems Improvement Fund	2.0	103.5	50.7	721.0	0.2	0.0	0.0	0.0	0.0	110.1	513.4	0.0	1,498.9
Records Services Fund	3.0	91.0	36.9	198.5	0.0	0.0	0.0	0.0	0.0	138.4	0.0	0.0	464.8
Department of State - Secretary of State Total	111.8	5,540.9	2,341.5	1,566.0	14.9	41.8	1.4	0.0	1,959.2	3,146.7	603.1	0.0	15,215.5
<b><u>Board of Tax Appeals</u></b>													
General Fund	4.0	170.2	54.1	0.0	0.3	0.0	0.0	0.0	0.0	52.7	0.1	0.0	277.4
<b><u>Board of Technical Registration</u></b>													
Technical Registration Board	25.0	985.0	458.4	78.1	3.5	19.7	0.0	0.0	0.0	378.6	1.7	0.0	1,925.0

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b>Office of Tourism</b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,112.0	7,112.0
<b>Department of Transportation</b>													
General Fund	0.0	7.1	3.2	28.7	0.1	0.7	0.0	0.0	0.0	1.5	8.3	26,540.0	26,589.6
State Aviation Fund	16.0	747.1	354.4	76.9	5.4	0.8	0.0	0.0	0.0	596.9	16.2	0.0	1,797.7
State Highway Fund	3,323.3	139,138.0	65,611.3	10,683.1	1,501.6	212.3	0.4	0.0	0.0	140,065.4	28,585.6	(45,517.2)	340,280.5
Highway Damage Recovery Account	0.0	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0.0	1,392.9	6.6	0.0	1,403.1
Transportation Department Equipment Fund	178.0	8,564.5	3,929.2	540.4	63.4	2.0	0.0	0.0	0.0	3,744.7	406.2	0.0	17,250.4
Safety Enforcement and Transportation Infrastructure	12.0	615.6	294.2	0.0	2.9	0.0	0.0	0.0	0.0	423.2	6.2	240.0	1,582.1
Air Quality Fund	0.0	13.7	4.9	33.9	0.1	1.2	0.0	0.0	0.0	75.3	0.0	0.0	129.1
Vehicle Inspection and Certificate of Title Enforcement	19.0	874.3	406.5	1.7	23.1	0.0	0.0	0.0	3.0	133.2	7.1	0.0	1,448.9
Motor Vehicle Liability Insurance Enforcement	22.0	645.3	313.5	0.0	7.2	(0.2)	0.0	0.0	0.0	283.1	64.0	0.0	1,312.9
Highway Expansion & Extension Loan Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0.0	0.0	30,000.0
Driving Under Influence Abatement Fund	0.0	105.9	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	148.3
Highway User Revenue Fund	8.0	377.8	188.6	0.0	2.6	0.0	0.0	0.0	0.0	63.9	7.5	0.0	640.4
Department of Transportation Total	3,578.3	151,089.3	71,148.1	11,368.3	1,606.4	216.8	0.4	0.0	30,003.0	146,780.2	29,107.7	(18,737.2)	422,583.0
<b>Treasurer</b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	847.2	0.0	0.0	0.0	847.2
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,937.5	0.0	0.0	0.0	1,937.5
Treasurer Empowerment Scholarship Account Fund	2.0	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.4
State Treasurer's Operating Fund	24.8	1,430.3	757.0	20.4	1.0	9.0	0.0	0.0	0.0	271.5	24.0	1.8	2,515.0
State Treasurer's Management Fund	2.0	295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.6
Treasurer Total	28.8	2,030.3	757.0	20.4	1.0	9.0	0.0	0.0	2,784.7	271.5	24.0	1.8	5,899.7
<b>Governor's Office on Tribal Relations</b>													
General Fund	0.5	26.4	12.3	0.0	0.3	0.0	0.0	0.0	0.0	10.8	1.6	4.7	56.1
<b>Board of Regents</b>													
General Fund	25.9	1,447.5	796.9	23.9	0.0	0.0	0.0	0.0	4,172.0	433.7	1.2	0.0	6,875.2
<b>Arizona State University</b>													
General Fund	8,123.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,985.8	0.0	0.0	0.0	5,985.8
ASU Collections - Appropriated	0.0	589,340.8	169,685.9	57,316.3	261.8	3,844.4	0.0	11,565.3	0.0	130,864.4	27,965.0	0.0	990,843.9
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,466.3	0.0	0.0	3,466.3
Arizona State University Total	8,123.0	589,340.8	169,685.9	57,316.3	261.8	3,844.4	0.0	11,565.3	5,985.8	134,330.7	27,965.0	0.0	1,000,296.0

## Expenditure Category Detail of FY 2018 Expenditures from FY 2018 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Northern Arizona University</u></b>													
General Fund	2,316.5	160,039.6	50,721.4	14,205.9	388.1	500.6	0.0	2,125.0	0.0	34,631.1	432.2	(154,431.1)	108,612.8
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	157,431.1	157,431.1
Northern Arizona University Total	2,316.5	160,039.6	50,721.4	14,205.9	388.1	500.6	0.0	2,125.0	0.0	34,631.1	432.2	3,000.0	266,043.9
<b><u>University of Arizona - Main Campus</u></b>													
General Fund	6,064.5	358,282.9	123,532.7	8,062.0	245.3	1,121.2	0.0	6,496.0	0.0	57,422.1	0.0	(355,332.7)	199,829.5
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	386,796.2	386,796.2
University of Arizona - Main Campus Total	6,064.5	358,282.9	123,532.7	8,062.0	245.3	1,121.2	0.0	6,496.0	0.0	57,422.1	0.0	31,463.5	586,625.7
<b><u>University of Arizona - Health Sciences Center</u></b>													
General Fund	1,176.3	54,005.0	17,669.3	40,616.6	61.8	214.5	0.0	0.0	0.0	4,632.0	0.0	(47,990.1)	69,209.1
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48,224.9	48,224.9
University of Arizona - Health Sciences Center Total	1,176.3	54,005.0	17,669.3	40,616.6	61.8	214.5	0.0	0.0	0.0	4,632.0	0.0	234.8	117,434.0
<b><u>Department of Veterans' Services</u></b>													
General Fund	125.8	3,206.3	1,234.4	58.4	52.1	13.5	0.0	0.0	0.0	865.7	166.5	65.9	5,662.8
State Home for Veterans Trust	380.0	13,434.4	5,928.3	7,686.3	20.7	8.3	396.8	0.0	0.0	3,426.3	454.5	3.0	31,358.6
Department of Veterans' Services Total	505.8	16,640.7	7,162.7	7,744.7	72.8	21.8	396.8	0.0	0.0	4,292.0	621.0	68.9	37,021.4
<b><u>Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	4.0	224.0	71.2	25.2	3.8	1.1	0.0	0.0	0.0	63.3	2.5	0.0	391.2
<b><u>Department of Water Resources</u></b>													
General Fund	136.0	7,782.9	2,994.1	319.4	203.2	65.7	0.0	0.0	2,000.0	926.1	472.3	250.0	15,013.7
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0.0	400.0
Water Resources Fund	1.0	101.5	35.6	20.7	0.0	0.1	0.0	0.0	0.0	1.1	0.0	0.0	159.1
Assured and Adequate Water Supply Administration Fund	2.0	165.3	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	222.0
Department of Water Resources Total	139.0	8,049.7	3,086.4	340.1	203.2	65.8	0.0	0.0	2,000.0	1,327.3	472.3	250.0	15,794.7
<b>Grand Total</b>	<b>47,940.5</b>	<b>2,506,120.8</b>	<b>1,039,215.2</b>	<b>617,042.2</b>	<b>12,646.6</b>	<b>8,399.0</b>	<b>41,596.3</b>	<b>20,186.3</b>	<b>7,889,210.2</b>	<b>953,343.7</b>	<b>100,047.0</b>	<b>629,346.7</b>	<b>13,817,154.2</b>

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Board of Accountancy</u></b>													
Accountancy Board Fund	14.0	831.5	354.8	462.7	12.4	12.0	0.0	0.0	0.0	331.2	18.3	15.0	2,037.9
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	2.0	95.4	24.0	15.5	5.0	5.0	0.0	0.0	0.0	26.0	1.0	0.0	171.9
<b><u>Department of Administration</u></b>													
General Fund	89.0	5,885.8	2,165.3	103.5	16.6	5.2	0.0	0.0	0.0	1,573.6	15.1	(1,826.0)	7,939.1
Personnel Division Fund	71.0	6,330.0	2,292.1	1,211.0	15.0	30.0	0.0	0.0	0.0	2,445.2	25.0	399.5	12,747.8
Capital Outlay Stabilization Fund	65.0	3,400.0	1,450.5	300.0	180.0	1.2	0.0	0.0	0.0	12,363.0	90.0	351.6	18,136.3
Corrections Fund	2.0	150.0	112.1	1.5	0.0	0.0	0.0	0.0	0.0	289.6	0.0	19.3	572.5
Information Technology Fund	13.1	1,300.4	445.6	356.4	0.0	0.0	0.0	0.0	0.0	3,069.0	252.7	123.3	5,547.4
Air Quality Fund	0.0	0.0	0.0	927.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	927.3
Statewide Monument and Memorial Repair Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.3	0.0	0.0	25.3
State Web Portal Fund	14.7	1,273.9	423.0	2,313.4	8.0	8.0	0.0	0.0	0.0	1,413.0	0.0	108.8	5,548.1
Special Employee Health	32.0	2,008.8	804.0	420.0	2.0	2.0	0.0	0.0	0.0	1,600.0	17.0	430.0	5,283.8
Motor Pool Revolving	6.3	415.0	176.5	75.0	0.0	0.0	0.0	0.0	0.0	6,621.3	2,598.2	276.6	10,162.6
Admin - Special Services Fund	9.0	441.0	196.5	0.0	0.0	0.0	0.0	0.0	0.0	442.6	0.0	0.0	1,080.1
State Surplus Property	7.6	400.0	176.3	280.0	16.0	0.0	0.0	0.0	0.0	2,043.2	0.0	48.2	2,963.7
Federal Surplus Materials Property	0.8	38.0	16.9	0.0	4.0	0.0	0.0	0.0	0.0	406.0	0.0	0.0	464.9
Risk Management Fund	50.0	3,727.8	1,449.8	27,369.3	141.3	6.8	0.0	0.0	0.0	60,897.3	334.0	642.8	94,569.1
Arizona Financial Information System Collections Fund	30.0	2,458.8	959.0	1,068.2	6.5	0.0	0.0	0.0	0.0	4,729.1	0.0	226.1	9,447.7
Automation Operations Fund	78.4	4,706.4	1,754.2	247.0	6.0	0.0	0.0	0.0	0.0	17,806.9	30.0	995.0	25,545.5
Telecommunications Fund	10.8	915.6	419.1	64.3	5.0	2.0	0.0	0.0	0.0	283.0	102.3	125.0	1,916.3
Department of Administration Total	479.7	33,451.5	12,840.9	34,736.6	400.4	55.2	0.0	0.0	0.0	116,008.4	3,464.3	1,920.2	202,877.5
<b><u>Office of Administrative Hearings</u></b>													
General Fund	12.0	565.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	88.9	0.0	0.0	868.9
<b><u>African-American Affairs</u></b>													
General Fund	3.0	83.1	24.9	0.0	0.0	3.2	0.0	0.0	0.0	16.0	0.0	0.0	127.2
<b><u>Department of Agriculture</u></b>													
General Fund	133.2	5,422.3	2,253.1	146.1	576.5	31.7	0.0	0.0	0.0	1,200.5	9.8	0.0	9,640.0
Nuclear Emergency Management Fund	2.7	181.2	74.8	0.0	9.0	1.5	0.0	0.0	0.0	8.5	0.0	0.0	275.0
Air Quality Fund	13.9	665.0	308.1	193.5	86.2	7.7	0.0	0.0	0.0	162.7	22.0	0.0	1,445.2
Department of Agriculture Total	149.8	6,268.5	2,636.0	339.6	671.7	40.9	0.0	0.0	0.0	1,371.7	31.8	0.0	11,360.2

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b>Arizona Health Care Cost Containment System</b>													
General Fund	1,089.0	17,173.8	7,083.5	4,527.6	41.6	14.5	0.0	0.0	1,686,916.4	10,287.5	435.6	50,613.0	1,777,093.5
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	68,040.5	0.0	0.0	0.0	68,040.5
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,966.1	0.0	0.0	0.0	17,966.1
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	1,085.3	425.8	185.0	1.2	0.7	0.0	0.0	81,263.5	1,380.3	43.5	3,187.4	87,572.7
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	3,756.2	3,756.2
Prescription Drug Rebate Fund	2.0	27.5	14.6	721.2	0.0	0.0	0.0	0.0	147,737.0	0.0	0.0	(41.5)	148,458.8
Arizona Health Care Cost Containment System Total	1,129.2	18,286.6	7,523.9	5,433.8	42.8	15.2	0.0	0.0	2,004,173.7	11,667.8	479.1	57,515.1	2,105,138.0
<b>Automation Projects</b>													
APF Subaccount - Statewide Board e-Licensing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	450.0
APF Subaccount - Department of Public Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,056.2	4,056.2
APF Subaccount - Department of Financial Institutions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	1,400.0
APF Subaccount - Department of Environmental Quality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,200.0	3,200.0
APF Subaccount - Department of Child Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0
APF Subaccount - Department of Administration	0.0	0.0	0.0	1,821.9	0.0	0.0	0.0	0.0	0.0	3,903.0	3,294.0	0.0	9,018.9
Automation Projects Total	0.0	0.0	0.0	1,821.9	0.0	0.0	0.0	0.0	0.0	3,903.0	3,294.0	14,106.2	23,125.1
<b>Commission on the Arts</b>													
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	2,000.0	2,000.0
<b>Board of Athletic Training</b>													
Athletic Training Fund	1.5	63.5	35.6	0.0	1.2	0.0	0.0	0.0	0.0	23.2	0.0	0.0	123.5
<b>Attorney General - Department of Law</b>													
General Fund	220.6	15,730.8	6,250.1	294.1	48.9	62.7	0.0	0.0	100.0	2,995.0	105.3	353.4	25,940.3
Consumer Protection/Fraud Revolving Fund	59.9	3,731.1	1,620.0	92.2	59.5	100.1	0.0	0.0	0.0	705.1	96.9	808.7	7,213.6
Attorney General Antitrust Revolving	1.0	51.3	67.1	8.5	0.0	1.2	0.0	0.0	0.0	2.9	0.2	17.3	148.5
Attorney General Collection Enforcement	59.2	3,579.3	1,777.6	102.9	8.4	0.9	0.0	0.0	0.0	619.8	56.7	758.9	6,904.5
Consumer Restitution and Remediation Revolving Fund	1.0	80.0	31.2	1,543.1	0.0	0.0	0.0	0.0	1,400.0	1,519.3	0.0	14.8	4,588.4
Attorney General Agency Fund	132.4	9,986.8	3,895.0	41.5	42.1	14.5	0.0	0.0	0.0	462.5	55.2	1,931.0	16,428.6
Victims Rights Fund	4.7	309.7	174.0	0.0	0.6	0.0	0.0	0.0	3,106.4	137.5	0.0	38.6	3,766.8
Internet Crimes Against Children	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	93.0	5,988.8	2,326.7	3.3	2.5	2.1	0.0	0.0	500.0	118.5	4.6	1,123.5	10,070.0
Attorney General Legal Services Cost Allocation Fund	16.9	1,119.6	432.1	0.9	0.4	(0.6)	0.0	0.0	0.0	336.5	2.9	211.0	2,102.8
Attorney General - Department of Law Total	588.7	40,577.4	16,573.8	2,086.5	162.4	180.9	0.0	0.0	6,006.4	6,897.1	321.8	5,257.2	78,063.5



## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Automobile Theft Authority</u></b>													
Automobile Theft Authority Fund	6.0	340.7	142.7	16.0	6.3	8.5	0.0	0.0	982.7	112.0	25.0	3,675.0	5,308.9
<b><u>Board of Barbers</u></b>													
Board of Barbers Fund	4.0	196.0	86.0	1.3	8.7	3.3	0.0	0.0	0.0	105.2	0.6	0.0	401.1
<b><u>Board of Behavioral Health Examiners</u></b>													
Behavioral Health Examiner Fund	17.0	900.0	335.0	250.0	20.0	15.0	0.0	0.0	0.0	222.3	30.0	0.0	1,772.3
<b><u>Board for Charter Schools</u></b>													
General Fund	14.0	681.2	280.9	45.7	17.3	5.5	0.0	0.0	0.0	176.2	3.0	0.0	1,209.8
<b><u>Department of Child Safety</u></b>													
General Fund	1,286.2	58,899.3	27,101.9	4,281.4	888.0	194.3	0.0	0.0	247,601.8	16,603.8	1,205.6	19,062.6	375,838.7
Temporary Assistance for Needy Families	730.8	33,658.7	14,184.8	797.8	323.4	61.7	0.0	0.0	101,036.0	6,852.3	364.6	0.0	157,279.3
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0.0	0.0	27,000.0
DCS Expenditure Authority	894.1	40,486.8	12,004.9	3,118.9	528.3	90.5	0.0	0.0	360,552.2	13,807.4	487.0	6,354.2	437,430.2
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	4.8	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.1
Risk Management Fund	0.0	61.0	22.7	3,676.9	3.5	5.9	0.0	0.0	0.0	0.0	0.0	0.0	3,770.0
Department of Child Safety Total	2,915.9	133,312.9	53,314.3	11,875.0	1,743.2	352.4	0.0	0.0	737,649.3	37,263.5	2,057.2	25,416.8	1,002,984.6
<b><u>Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	209.7	93.3	36.8	1.0	9.0	0.0	0.0	0.0	79.9	0.0	0.0	429.7
<b><u>Commerce Authority</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,800.0	21,800.0
<b><u>Community Colleges</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	57,205.5	0.0	0.0	0.0	57,205.5
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	105.6	5,670.6	2,431.1	405.3	301.0	11.8	0.0	0.0	0.0	1,945.7	517.0	1,017.6	12,300.1
<b><u>Corporation Commission</u></b>													
General Fund	146.0	530.0	228.0	2.0	34.6	0.0	0.0	0.0	0.0	20.0	0.0	0.0	814.6
Utility Regulation Revolving	156.5	9,339.5	3,582.0	451.5	154.4	140.0	0.0	0.0	0.0	751.9	30.0	0.0	14,449.3
Securities Regulatory & Enforcement	46.4	2,912.2	1,093.1	402.0	30.0	10.0	0.0	0.0	0.0	590.9	0.0	0.0	5,038.2
Public Access Fund	77.5	2,969.4	1,277.8	546.4	6.0	1.0	0.0	0.0	0.0	1,660.4	252.0	0.0	6,713.0
Securities Investment Management Fund	13.0	524.7	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	714.7
Arizona Arts Trust Fund	1.0	29.7	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.7
Corporation Commission Total	440.4	16,305.5	6,391.9	1,401.9	225.0	151.0	0.0	0.0	0.0	3,023.2	282.0	0.0	27,780.5

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Department of Corrections</u></b>													
General Fund	9,534.0	403,070.9	249,368.4	278,269.9	385.5	110.5	34,129.5	0.0	150.0	129,268.2	3,091.2	1,825.9	1,099,670.0
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	2,500.0	32,812.3
State Education Fund for Correctional Education	10.0	462.2	265.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	727.9
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	555.5
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.0	540.0	0.0	2,940.1
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	12,500.0
Inmate Store Proceeds Fund	10.0	538.9	279.7	386.3	0.0	0.0	0.0	0.0	0.0	135.5	0.0	0.0	1,340.4
Penitentiary Land Earnings	5.0	231.4	133.1	2,062.5	0.0	0.0	0.0	0.0	0.0	80.4	0.0	0.0	2,507.4
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,880.0	0.0	0.0	781.5	0.0	0.0	0.0	418.0	0.0	3,079.5
Department of Corrections Total	9,559.0	404,303.4	250,046.9	322,865.8	385.5	110.5	40,411.8	0.0	150.0	129,484.1	4,049.2	4,325.9	1,156,133.1
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	0.0	903.6	426.7	201.1	26.8	7.0	0.0	0.0	0.0	353.0	8.1	0.0	1,926.3
<b><u>Criminal Justice Commission</u></b>													
Criminal Justice Enhancement Fund	2.5	254.0	92.0	177.0	4.0	10.0	0.0	0.0	0.0	110.0	3.0	0.0	650.0
Victims Compensation and Assistance Fund	2.0	135.6	62.6	69.9	2.0	1.0	0.0	0.0	3,923.8	27.5	0.0	0.0	4,222.4
Drug and Gang Prevention Resource Center Fund	4.5	258.4	94.7	148.8	3.0	15.0	0.0	0.0	200.0	92.1	0.0	0.0	812.0
Fingerprint Clearance Card Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	540.0	60.0	0.0	0.0	600.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
Criminal Justice Commission Total	9.0	648.0	249.3	395.7	9.0	26.0	0.0	0.0	5,637.5	289.6	3.0	0.0	7,258.1
<b><u>Schools for the Deaf and the Blind</u></b>													
General Fund	394.3	11,548.7	5,265.7	431.8	72.2	26.8	13.4	0.0	0.2	2,948.6	1,302.9	49.0	21,659.3
Telecommunication for the Deaf	0.0	959.0	441.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	470.0	0.0	2,070.0
Schools for the Deaf & Blind Fund	9.1	7,007.0	3,288.6	1,120.9	3.8	3.0	0.1	0.0	0.0	109.8	4.7	0.0	11,537.9
Schools for the Deaf and the Blind Total	403.4	19,514.7	8,995.3	1,552.7	76.0	29.8	13.5	0.0	0.2	3,258.4	1,777.6	49.0	35,267.2
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	16.0	1,066.0	435.8	842.0	12.0	21.5	0.0	0.0	0.0	1,923.2	281.0	32.0	4,613.5
<b><u>Board of Dental Examiners</u></b>													
Dental Board Fund	11.0	547.3	158.1	299.2	3.2	5.5	0.0	0.0	0.0	263.5	23.7	0.0	1,300.5

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Department of Economic Security</u></b>													
General Fund	1,400.2	74,536.8	33,239.3	15,419.7	604.1	64.5	296.1	0.0	490,449.4	29,492.1	2,527.0	4,307.9	650,936.9
Workforce Investment Grant	33.0	995.9	403.4	211.3	17.3	0.0	0.0	0.0	53,892.9	438.2	85.5	0.0	56,044.5
Temporary Assistance for Needy Families	281.0	9,271.0	3,372.0	10,080.0	52.1	14.3	0.0	0.0	37,882.5	4,350.1	298.9	4.0	65,324.9
Child Care and Development Fund	179.3	6,440.8	3,257.5	528.3	26.8	3.0	0.0	0.0	98,396.6	1,649.6	216.0	0.0	110,518.6
Special Administration Fund	29.1	896.0	347.0	1,256.8	2.1	6.7	0.0	0.0	2,491.0	590.2	87.5	0.0	5,677.3
Child Support Enforcement Administration Fund	336.3	3,254.6	1,324.1	2,174.3	15.4	1.2	0.0	0.0	1,243.9	8,275.1	684.5	0.0	16,973.1
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Public Assistance Collections Fund	6.4	200.5	78.2	29.7	0.5	1.1	0.0	0.0	0.0	97.7	14.8	0.0	422.5
Department Long-Term Care System Fund	2.0	106.2	53.1	26.6	0.0	0.0	0.0	0.0	26,055.0	265.6	53.1	0.0	26,559.6
Spinal and Head Injuries Trust Fund	8.0	163.3	60.6	285.7	0.6	0.1	0.0	0.0	3,678.1	63.8	2.2	0.0	4,254.4
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Department of Economic Security Total	2,275.3	95,865.1	42,135.2	30,012.4	718.9	90.9	296.1	0.0	718,089.4	46,222.4	3,969.5	4,311.9	941,711.8
<b><u>State Board of Education</u></b>													
General Fund	6.0	473.5	142.7	206.8	20.5	20.0	0.0	0.0	0.0	267.8	15.0	0.0	1,146.3
<b><u>Department of Education</u></b>													
General Fund	130.8	7,582.1	2,823.4	15,505.5	32.8	36.5	0.0	0.0	4,601,709.1	5,430.7	25.9	71,506.0	4,704,652.0
School Accountability Fund Prop 301	14.7	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	17.9	1,168.5	483.4	14.7	3.0	4.0	0.0	0.0	0.0	354.4	0.0	314.7	2,342.7
State Web Portal Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Automation Projects Fund	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Treasurer Empowerment Scholarship Account Fund	13.0	583.6	204.3	15.1	0.0	0.0	0.0	0.0	0.0	277.5	3.2	162.4	1,246.1
Professional Development Fund	0.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0
Tribal College Dual Enrollment Program	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	277,115.3	0.0	0.0	0.0	277,115.3
Department of Education Total	186.4	9,334.2	3,511.1	25,735.3	35.8	40.5	0.0	0.0	4,878,824.4	6,312.6	29.1	71,983.1	4,995,806.1
<b><u>Department of Emergency and Military Affairs</u></b>													
General Fund	63.1	2,839.4	1,008.4	8.0	55.0	25.3	0.0	0.0	4,000.0	2,871.8	37.1	253.2	11,098.2
Nuclear Emergency Management Fund	5.5	279.1	99.4	0.0	2.0	13.6	5.0	0.0	765.1	195.2	37.1	65.1	1,461.6
Department of Emergency and Military Affairs Total	68.6	3,118.5	1,107.8	8.0	57.0	38.9	5.0	0.0	4,765.1	3,067.0	74.2	318.3	12,559.8

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Department of Environmental Quality</u></b>													
DEQ Emissions Inspection	23.7	1,168.1	514.0	23,899.2	50.5	4.0	0.0	0.0	0.0	199.3	0.0	7,252.6	33,087.7
Hazardous Waste Management	16.5	730.4	301.0	138.8	50.0	3.0	0.0	0.0	0.0	47.3	10.5	461.4	1,742.4
Air Quality Fund	33.0	1,844.9	697.1	370.0	104.5	14.5	0.0	0.0	0.0	201.0	13.5	6,137.4	9,382.9
Underground Storage Tank Revolving	0.0	0.0	0.0	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.2
Recycling Fund	10.0	630.2	257.9	45.0	12.5	2.0	0.0	0.0	0.0	14.4	0.0	2,449.3	3,411.3
Permit Administration	44.2	2,918.3	1,288.5	736.6	93.8	18.0	0.0	0.0	0.0	124.9	80.0	1,886.7	7,146.8
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	122.8	0.0	132.8
Solid Waste Fee Fund	10.7	546.4	235.3	42.0	15.0	5.0	0.0	0.0	0.0	36.8	15.5	349.8	1,245.8
Water Quality Fee Fund	74.5	4,612.9	1,860.6	856.4	80.0	36.0	0.0	0.0	0.0	181.4	31.0	2,898.3	10,556.6
Safe Drinking Water Program Fund	11.4	793.3	303.1	67.1	25.0	12.0	0.0	0.0	0.0	108.1	2.0	491.5	1,802.1
Indirect Cost Recovery Fund	98.0	7,200.4	2,737.7	6.0	23.9	12.7	0.0	0.0	0.0	3,403.7	0.5	140.0	13,524.9
Department of Environmental Quality Total	322.0	20,444.9	8,195.2	26,191.3	455.2	107.2	0.0	0.0	0.0	4,326.9	275.8	22,067.0	82,063.5
<b><u>Office of Economic Opportunity</u></b>													
General Fund	5.0	313.9	105.9	4.0	0.0	0.0	0.0	0.0	0.0	55.0	10.0	0.0	488.8
<b><u>Governor's Office for Equal Opportunity</u></b>													
Personnel Division Fund	4.0	133.3	50.9	0.0	1.2	0.0	0.0	0.0	0.0	4.5	0.8	0.0	190.7
<b><u>Board of Equalization</u></b>													
General Fund	7.0	274.2	78.0	35.0	16.0	5.0	0.0	0.0	0.0	228.8	15.0	0.0	652.0
<b><u>Board of Executive Clemency</u></b>													
General Fund	14.0	645.8	215.6	32.4	13.6	0.0	0.0	0.0	0.0	219.6	10.0	0.0	1,137.0
<b><u>Exposition &amp; State Fair</u></b>													
Arizona Exposition and State Fair Fund	184.0	4,506.8	1,042.5	350.4	2.5	26.8	0.0	0.0	0.0	6,532.1	88.2	0.0	12,549.3
<b><u>Department of Financial Institutions</u></b>													
General Fund	12.6	607.8	224.8	399.9	0.5	42.4	0.0	0.0	0.0	650.6	58.8	0.0	1,984.8
Financial Services Fund	60.5	2,867.4	1,061.1	11.6	0.0	0.4	0.0	0.0	0.0	18.6	3.5	0.0	3,962.6
Banking Department Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49.8	0.2	0.0	50.0
Department of Financial Institutions Total	73.1	3,475.2	1,285.9	411.5	0.5	42.8	0.0	0.0	0.0	719.0	62.5	0.0	5,997.4
<b><u>Department of Forestry and Fire Management</u></b>													
General Fund	78.7	3,744.4	1,529.6	1,457.0	323.5	34.5	0.0	0.0	250.0	475.7	77.0	3,265.0	11,156.7
<b><u>Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	180.5	83.5	100.0	5.0	6.0	0.0	0.0	0.0	67.9	0.5	0.0	443.4

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Game and Fish Department</u></b>													
Game & Fish Fund	244.5	13,851.6	11,908.1	1,598.0	189.1	111.8	0.0	0.0	958.3	4,526.4	357.0	3,058.0	36,558.3
Game & Fish Watercraft License	25.0	1,009.4	674.4	51.6	59.5	32.8	0.0	0.0	3.1	2,084.5	497.2	417.2	4,829.7
Game/Non-Game Fund	4.0	100.4	50.2	11.4	2.0	1.2	0.0	0.0	5.4	174.2	2.4	0.0	347.2
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	311.3	0.0	689.9	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Game and Fish Department Total	273.5	14,961.4	12,632.7	1,661.0	250.6	145.8	0.0	0.0	966.8	7,096.4	856.6	4,181.3	42,752.6
<b><u>Department of Gaming</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,779.5	1,779.5
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	23.0	1,256.1	538.4	4.0	11.0	11.0	0.0	0.0	0.0	270.8	0.0	0.0	2,091.3
Arizona Benefits Fund	85.8	4,988.2	1,703.3	1,887.5	253.7	40.0	0.0	0.0	0.0	1,972.6	266.3	3.7	11,115.3
Racing Regulation Fund	21.3	854.3	324.0	325.6	9.3	4.0	0.0	0.0	0.0	678.7	0.0	67.0	2,262.9
Department of Gaming Total	130.1	7,098.6	2,565.7	2,517.1	274.0	55.0	0.0	0.0	0.0	2,922.1	266.3	1,850.2	17,549.0
<b><u>Office of the Governor</u></b>													
General Fund	62.0	4,261.8	1,559.5	200.0	25.3	55.2	0.0	0.0	1,500.0	874.5	62.5	0.0	8,538.8
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	0.0	1,272.6	443.4	91.6	0.6	6.9	0.0	0.0	0.0	196.8	3.2	7.0	2,022.1

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Department of Health Services</u></b>													
General Fund	755.3	41,375.4	16,738.8	7,956.1	122.0	9.0	2,834.3	0.0	5,681.9	14,433.6	500.1	280.0	89,931.2
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	230.1	0.0	0.0	230.1
Health Services Licenses Fund	135.0	6,042.1	2,540.7	223.6	329.1	15.5	0.0	0.0	0.0	696.8	36.6	1,052.8	10,937.2
Child Care and Development Fund	0.0	495.5	239.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145.0	879.9
Disease Control Research Fund	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	5,000.0
Nuclear Emergency Management Fund	5.8	402.0	181.2	2.4	14.5	0.5	2.2	0.0	0.0	180.4	6.5	0.0	789.7
Emergency Medical Operating Services	28.8	1,796.5	774.7	253.1	45.0	13.5	0.0	0.0	2,039.2	766.6	42.7	0.0	5,731.3
Newborn Screening Program Fund	23.4	1,165.2	499.7	1,020.4	10.0	1.5	0.0	0.0	357.5	4,605.9	0.0	0.0	7,660.2
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	6.8	368.8	158.6	15.0	20.0	44.6	0.0	0.0	0.0	46.6	126.1	149.5	929.2
Child Fatality Review Fund	1.5	54.5	34.2	0.0	0.0	0.0	0.0	0.0	5.6	1.4	0.0	0.0	95.7
Vital Records Electronic Systems Fund	21.7	1,000.0	300.0	400.0	2.0	2.0	0.0	0.0	0.0	1,000.0	626.2	300.0	3,630.2
The Arizona State Hospital Fund	0.0	0.0	900.0	1,688.9	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0.0	2,590.3
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	641.2	8.8	0.0	650.0
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
DHS - Indirect Cost Fund	55.8	4,259.0	1,703.8	1,160.0	7.5	0.0	0.0	0.0	5.0	2,974.4	7.0	25.0	10,141.7
Department of Health Services Total	1,036.0	56,959.0	24,071.1	13,257.7	550.1	86.6	2,836.5	0.0	13,614.2	26,453.4	1,354.0	1,952.3	141,134.9
<b><u>Arizona Historical Society</u></b>													
General Fund	34.3	1,482.7	681.8	25.6	0.0	0.0	0.0	0.0	41.7	963.2	0.0	0.0	3,195.0
<b><u>Prescott Historical Society of Arizona</u></b>													
General Fund	11.0	515.7	234.3	0.0	0.0	0.0	0.0	0.0	0.0	82.7	0.0	0.0	832.7
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	36.6	18.5	0.2	1.3	0.0	0.0	0.0	0.0	34.1	0.0	0.0	90.7
<b><u>Department of Housing</u></b>													
Housing Trust Fund	3.0	201.5	78.6	28.6	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	322.2
<b><u>Industrial Commission of Arizona</u></b>													
Industrial Commission Administration Fund	195.2	9,539.9	3,780.9	1,571.8	186.4	45.2	0.0	0.0	0.0	5,086.6	43.1	(252.1)	20,001.8
<b><u>Department of Insurance</u></b>													
General Fund	60.5	3,171.8	1,438.2	312.0	25.6	1.1	0.0	0.0	0.0	673.3	6.4	0.0	5,628.4
<b><u>Court of Appeals</u></b>													
General Fund	136.8	10,161.2	4,817.0	18.6	202.5	9.1	0.0	0.0	0.0	784.0	0.0	0.0	15,992.4

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Superior Court</u></b>													
General Fund	151.3	9,710.5	5,941.0	174.7	235.4	5.3	0.0	0.0	63,802.9	844.7	0.0	0.0	80,714.5
Supreme Court CJEF Disbursements	13.4	407.7	191.5	292.4	53.2	0.0	0.0	0.0	2,574.9	1,920.3	0.0	0.0	5,440.0
Judicial Collection - Enhancement	0.8	0.0	0.0	335.0	0.0	0.0	0.0	0.0	5,552.1	128.1	0.0	0.0	6,015.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.7	0.0	0.0	502.9
Superior Court Total	165.5	10,118.2	6,132.5	802.1	288.6	5.3	0.0	0.0	72,430.1	2,895.8	0.0	0.0	92,672.6
<b><u>Supreme Court</u></b>													
General Fund	167.9	9,001.2	3,999.4	212.2	137.3	39.2	0.0	0.0	637.6	4,148.4	0.0	1,694.8	19,870.1
Supreme Court CJEF Disbursements	30.2	1,821.1	742.6	320.3	44.8	4.1	0.0	0.0	354.6	1,097.0	0.0	0.0	4,384.5
Judicial Collection - Enhancement	99.9	6,107.9	2,345.2	229.6	69.8	0.5	0.0	0.0	57.9	5,239.1	0.0	750.0	14,800.0
Defensive Driving Fund	29.5	1,706.8	653.6	50.5	9.0	0.0	0.0	0.0	0.0	1,788.3	0.0	0.0	4,208.2
Court Appointed Special Advocate Fund	9.2	449.7	199.9	2.0	9.7	0.0	0.0	0.0	2,597.8	338.6	0.0	0.0	3,597.7
Confidential Intermediary Fund	6.1	264.0	104.4	11.0	2.4	0.0	0.0	0.0	0.0	109.5	0.0	0.0	491.3
State Aid to Courts Fund	0.4	17.1	7.0	0.0	0.0	0.0	0.0	0.0	2,345.8	575.3	0.0	0.0	2,945.2
Peace Officer Training Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	20.0
Supreme Court Total	343.2	19,367.8	8,052.1	825.6	273.0	43.8	0.0	0.0	6,013.7	13,296.2	0.0	2,444.8	50,317.0
<b><u>Department of Juvenile Corrections</u></b>													
General Fund	199.8	10,786.2	10,216.5	461.6	204.1	1.0	238.4	0.0	0.0	669.1	6.6	151.0	22,734.5
Juvenile Corrections CJEF Distribution	4.0	149.8	132.3	249.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.4
Juvenile Education Fund	21.0	1,494.6	359.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,854.4
Local Cost Sharing Fund	212.0	7,408.3	3,851.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,260.0
State Charitable, Penal and Reformatory Land Fund	0.0	617.9	0.0	0.0	82.4	0.0	0.0	0.0	0.0	3,311.3	0.0	0.0	4,011.6
Department of Juvenile Corrections Total	436.8	20,456.8	14,560.3	710.9	286.5	1.0	238.4	0.0	0.0	3,980.4	6.6	151.0	40,391.9
<b><u>Land Department</u></b>													
General Fund	120.7	7,872.8	1,727.7	220.0	20.0	10.0	0.0	0.0	389.4	1,493.5	0.0	0.0	11,733.4
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Trust Land Management Fund	9.0	818.4	179.6	2,455.2	100.0	5.0	0.0	0.0	0.0	2,800.0	100.0	830.0	7,288.2
Land Department Total	129.7	8,691.2	1,907.3	3,175.2	120.0	15.0	0.0	0.0	650.0	4,293.5	100.0	830.0	19,782.2
<b><u>Auditor General</u></b>													
General Fund	195.8	12,838.0	4,362.5	524.1	150.0	15.0	0.0	0.0	0.0	1,250.0	570.0	0.0	19,709.6
<b><u>House of Representatives</u></b>													
General Fund	0.0	8,508.9	3,734.2	157.6	691.9	48.9	0.0	0.0	0.0	680.5	9.9	3.1	13,835.0
<b><u>Joint Legislative Budget Committee</u></b>													
General Fund	0.0	1,651.8	513.5	53.8	0.5	0.6	0.0	0.0	0.0	283.9	0.7	0.0	2,504.8

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Legislative Council</u></b>													
General Fund	0.0	3,390.3	1,220.0	3.8	1.4	3.5	0.0	0.0	0.0	3,685.9	0.0	0.0	8,304.9
<b><u>Senate</u></b>													
General Fund	0.0	5,798.2	2,464.7	16.3	360.3	2.1	0.0	0.0	0.0	1,104.0	1.6	0.0	9,747.2
<b><u>Department of Liquor Licenses and Control</u></b>													
Liquor Licenses Fund	27.0	1,258.8	871.9	234.5	92.6	0.4	0.0	0.0	0.0	580.2	12.6	35.0	3,086.0
<b><u>Local Government</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,566.2	20,566.2
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	500.0	500.0
Local Government Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,066.2	21,066.2
<b><u>Lottery Commission</u></b>													
Lottery Fund	98.8	4,812.0	1,752.0	10,506.9	271.6	16.8	0.0	0.0	0.0	107,938.9	0.0	0.0	125,298.2
<b><u>Massage Therapy</u></b>													
Massage Therapy Board Fund	5.0	192.2	80.1	56.8	0.9	2.8	0.0	0.0	0.0	126.6	1.5	0.0	460.9
<b><u>Medical Board</u></b>													
Medical Examiners Board Fund	61.5	3,457.2	1,328.3	973.6	22.5	29.0	1.0	0.0	0.0	879.2	276.3	20.0	6,987.1
<b><u>Mine Inspector</u></b>													
General Fund	14.0	628.0	304.2	7.5	75.8	7.5	0.0	0.0	0.0	229.3	3.5	0.0	1,255.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	94.0	1.8	0.0	0.0	0.0	0.0	17.1	0.0	0.0	112.9
Mine Inspector Total	14.0	628.0	304.2	101.5	77.6	7.5	0.0	0.0	0.0	246.4	3.5	0.0	1,368.7
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	2.0	100.5	46.3	2.5	1.1	0.0	0.0	0.0	0.0	37.0	0.0	0.0	187.4
<b><u>Navigable Stream Adjudication Commission</u></b>													
General Fund	1.0	70.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	25.4	0.0	0.0	127.4
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	32.0	200.0	0.0	0.0	0.0	0.0	0.0	25.4	0.0	0.0	327.4
<b><u>Board of Nursing</u></b>													
Nursing Board	48.3	2,701.8	1,094.6	343.4	11.4	8.1	0.0	0.0	0.0	536.5	42.4	0.0	4,738.2
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	6.0	247.0	107.9	4.0	7.0	4.0	0.0	0.0	0.0	65.8	7.9	0.0	443.6
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	1.5	94.0	45.9	0.0	1.3	0.0	0.0	0.0	0.0	48.9	0.0	0.0	190.1



## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board Fund	73.5	73.5	28.3	1.0	8.5	2.0	0.0	0.0	0.0	35.8	0.0	0.0	149.1
<b><u>Board of Optometry</u></b>													
Board of Optometry Fund	2.0	112.0	42.0	0.1	1.5	3.0	0.0	0.0	0.0	84.7	0.5	0.0	243.8
<b><u>Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	7.2	415.2	173.5	158.7	2.5	5.5	0.0	0.0	0.0	148.1	0.0	0.0	903.5
<b><u>Arizona State Parks</u></b>													
State Parks Revenue Fund	206.0	6,550.1	3,401.7	21.0	10.0	0.0	1.4	0.0	0.0	4,483.4	303.8	0.0	14,771.4
<b><u>Personnel Board</u></b>													
Personnel Division Fund	3.0	125.0	57.8	132.6	0.6	0.0	0.0	0.0	0.0	40.0	5.0	0.0	361.0
<b><u>Board of Pharmacy</u></b>													
Pharmacy Board	19.0	1,227.3	452.5	88.8	45.2	4.2	0.0	0.0	0.0	322.0	0.0	50.0	2,190.0
<b><u>Board of Physical Therapy Examiners</u></b>													
Physical Therapy Fund	4.0	200.8	98.8	73.6	1.5	0.6	0.0	0.0	0.0	121.2	3.1	0.0	499.6
<b><u>Pioneers' Home</u></b>													
Pioneers' Home State Charitable Earnings	60.0	2,376.4	1,008.9	93.6	14.8	0.0	219.4	0.0	1.0	791.1	0.0	0.0	4,505.2
Pioneers' Home Miners' Hospital	46.3	1,173.6	557.0	2.2	11.9	0.0	7.3	0.0	1.5	273.4	151.9	0.0	2,178.8
Pioneers' Home Total	106.3	3,550.0	1,565.9	95.8	26.7	0.0	226.7	0.0	2.5	1,064.5	151.9	0.0	6,684.0
<b><u>Board of Podiatry Examiners</u></b>													
Podiatry Examiners Board	1.0	78.0	29.6	5.5	2.2	1.5	0.0	0.0	0.0	45.1	0.0	0.0	161.9
<b><u>Commission for Postsecondary Education</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	426.0	1,646.8
Postsecondary Education Fund	5.0	134.7	59.7	126.3	0.0	0.0	0.0	0.0	1,098.7	117.8	0.0	0.0	1,537.2
Commission for Postsecondary Education Total	5.0	134.7	59.7	126.3	0.0	0.0	0.0	0.0	2,319.5	117.8	0.0	426.0	3,184.0
<b><u>Board for Private Postsecondary Education</u></b>													
Private Postsecondary Education	4.0	234.5	89.0	27.4	0.0	2.0	0.0	0.0	0.0	59.1	5.8	0.0	417.8
<b><u>Board of Psychologist Examiners</u></b>													
Psychologist Examiners Board	4.0	247.0	96.9	43.3	5.4	4.8	0.0	0.0	0.0	97.1	0.5	0.0	495.0

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Department of Public Safety</u></b>													
General Fund	651.6	37,954.2	27,873.9	2,281.9	225.0	326.7	0.0	0.0	4,613.7	25,367.0	2,713.2	2,886.1	104,241.7
State Highway Fund	59.4	3,346.1	3,920.1	0.0	6.9	3.0	0.0	0.0	0.0	261.6	310.0	321.4	8,169.1
Arizona Highway Patrol Fund	865.6	49,895.7	57,448.3	42.2	161.2	88.5	0.0	0.0	0.1	4,714.5	3,865.3	105.6	116,321.4
Safety Enforcement and Transportation Infrastructure	12.0	778.5	828.8	0.0	9.7	3.6	0.0	0.0	0.0	10.6	(11.9)	24.2	1,643.5
Drug and Gang Prevention Resource Center Fund	3.0	231.2	276.5	5.3	5.1	0.0	0.0	0.0	0.0	46.7	193.3	0.0	758.1
Motor Vehicle Liability Insurance Enforcement	9.5	532.8	624.1	0.0	1.1	0.5	0.0	0.0	0.0	41.6	49.4	0.5	1,250.0
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	188.6	2,705.1	0.0	2,893.7
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	337.2	90.9	0.0	0.0	0.0	0.0	0.0	2,112.6	0.0	0.0	0.0	2,540.7
Fingerprint Clearance Card Fund	11.0	489.4	221.5	(0.2)	0.1	0.8	0.0	0.0	0.0	74.7	716.2	0.0	1,502.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	699.9	0.1	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	24.9	1,679.6	1,771.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,451.5
Concealed Weapons Permit Fund	23.3	1,359.7	556.8	20.1	1.7	1.0	0.0	0.0	837.0	567.2	211.2	0.0	3,554.7
Highway User Revenue Fund	112.5	6,338.3	7,425.4	0.1	13.0	5.7	0.0	0.0	0.0	1,133.1	587.2	5.9	15,508.7
DPS Criminal Justice Enhancement Fund	18.0	1,584.3	645.7	15.2	3.7	2.2	0.0	0.0	0.0	655.4	20.8	0.0	2,927.3
Risk Management Fund	10.0	932.3	413.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,345.3
Peace Officer Training Equipment Fund	0.0	239.6	260.4	0.0	0.0	0.0	0.0	0.0	0.0	203.0	2,300.0	50.0	3,053.0
DPS Forensics Fund	165.9	12,606.1	5,218.0	105.6	26.5	18.5	0.0	0.0	391.6	3,924.6	204.9	0.0	22,495.8
Department of Public Safety Total	1,966.7	118,305.0	107,575.3	2,470.2	454.0	450.5	0.0	0.0	7,955.0	37,888.5	13,864.8	3,598.7	292,562.0
<b><u>Public Safety Personnel Retirement System</u></b>													
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
<b><u>Department of Real Estate</u></b>													
General Fund	37.0	1,612.6	656.2	102.1	12.0	10.5	0.0	0.0	0.0	438.3	80.0	0.0	2,911.7
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	8.0	757.7	250.1	147.4	8.6	7.0	0.0	0.0	0.0	171.8	0.0	0.0	1,342.6
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	176.5	64.9	6.5	1.5	2.0	0.0	0.0	0.0	62.3	0.7	0.0	314.4
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	233.9	13,328.4	5,427.5	1,291.4	30.0	49.0	0.0	0.0	0.0	2,302.5	389.5	12.0	22,830.3
LTD Trust Fund	0.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,200.0
Arizona State Retirement System Total	233.9	13,328.4	5,427.5	3,491.4	30.0	49.0	0.0	0.0	0.0	2,302.5	389.5	12.0	25,030.3

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Department of Revenue</u></b>													
General Fund	265.8	9,669.7	4,142.8	7,224.8	22.0	0.0	0.0	0.0	0.0	9,730.0	274.5	0.0	31,063.8
Tobacco Tax and Health Care Fund	4.0	156.2	73.6	0.6	32.1	0.0	0.0	0.0	0.0	402.6	16.4	0.0	681.5
Department of Revenue Administrative Fund	601.3	20,353.4	8,773.1	7,828.7	60.3	15.0	0.0	0.0	0.0	8,164.0	519.4	0.0	45,713.9
DOR Liability Setoff Fund	9.7	230.0	110.4	402.8	0.0	0.0	0.0	0.0	0.0	59.6	0.0	0.0	802.8
Department of Revenue Empowerment Scholarship Account Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
Residential Contractors' Recovery Fund	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0
Department of Revenue Total	880.8	30,409.3	13,099.9	15,581.9	114.4	15.0	0.0	0.0	0.0	18,356.2	810.3	0.0	78,387.0
<b><u>School Facilities Board</u></b>													
General Fund	17.0	965.0	320.5	160.0	13.0	5.0	0.0	0.0	0.0	235.2	2.0	272,999.6	274,700.3
<b><u>Department of State - Secretary of State</u></b>													
General Fund	106.8	5,212.3	2,147.3	603.4	39.1	35.2	0.0	0.0	2,346.9	4,969.1	215.5	0.0	15,568.8
Data Processing Acquisition Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.5	0.0	0.0	0.0	115.5
Election Systems Improvement Fund	0.0	0.0	0.0	444.0	2.4	3.0	0.0	0.0	0.0	41.5	6,972.8	0.0	7,463.7
Records Services Fund	4.0	170.0	61.7	500.0	5.0	5.0	0.0	0.0	0.0	502.7	0.0	0.0	1,244.4
Department of State - Secretary of State Total	110.8	5,382.3	2,209.0	1,547.4	46.5	43.2	0.0	0.0	2,462.4	5,513.3	7,188.3	0.0	24,392.4
<b><u>Board of Tax Appeals</u></b>													
General Fund	4.0	179.0	57.4	0.0	0.4	0.0	0.0	0.0	0.0	43.5	0.1	0.0	280.4
<b><u>Board of Technical Registration</u></b>													
Technical Registration Board	25.0	1,106.4	456.4	293.6	5.0	17.2	0.0	0.0	0.0	413.1	0.0	0.0	2,291.7
<b><u>Office of Tourism</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,112.0	7,112.0

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b><u>Department of Transportation</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	65.0
State Aviation Fund	16.0	870.1	371.9	0.0	1.1	2.5	0.0	0.0	0.0	743.4	(160.0)	0.0	1,829.0
State Highway Fund	3,321.3	149,361.5	68,175.9	12,381.5	1,489.0	238.5	0.0	0.0	0.0	181,697.3	24,448.6	(53,719.0)	384,073.2
Highway Damage Recovery Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	4,000.0
Transportation Department Equipment Fund	178.0	8,717.6	3,908.4	578.1	69.7	0.0	0.0	0.0	0.0	4,871.9	463.6	0.0	18,609.3
Safety Enforcement and Transportation Infrastructure	12.0	567.9	289.9	0.0	0.0	0.0	0.0	0.0	0.0	624.2	0.0	0.0	1,482.0
Ignition Interlock Device Fund	1.0	33.7	21.8	0.0	0.0	0.0	0.0	0.0	0.0	94.5	0.0	0.0	150.0
Air Quality Fund	0.0	30.0	12.3	35.0	1.0	1.0	0.0	0.0	0.0	244.8	0.0	0.0	324.1
Vehicle Inspection and Certificate of Title Enforcement	19.0	917.8	456.8	0.0	10.4	0.0	0.0	0.0	0.0	77.6	0.0	0.0	1,462.6
Motor Vehicle Liability Insurance Enforcement	22.0	940.2	467.8	0.0	1.0	0.0	0.0	0.0	0.0	311.1	0.5	0.0	1,720.6
Driving Under Influence Abatement Fund	0.0	100.0	51.5	0.0	1.5	0.0	0.0	0.0	0.0	0.1	0.0	0.0	153.1
Highway User Revenue Fund	5.0	380.1	197.7	0.0	0.0	0.0	0.0	0.0	0.0	76.6	0.0	0.0	654.4
Department of Transportation Total	3,574.3	161,918.9	73,954.0	12,994.6	1,573.7	242.0	0.0	0.0	65.0	192,741.5	24,752.7	(53,719.0)	414,523.3
<b><u>Treasurer</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	2.0	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.4
State Treasurer's Operating Fund	24.8	1,501.0	826.0	21.0	2.0	12.0	0.0	0.0	0.0	261.8	20.0	2.0	2,645.8
State Treasurer's Management Fund	2.0	295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.6
Treasurer Total	28.8	2,101.0	826.0	21.0	2.0	12.0	0.0	0.0	3,388.9	261.8	20.0	2.0	6,634.7
<b><u>Governor's Office on Tribal Relations</u></b>													
General Fund	0.5	29.5	13.7	0.0	0.5	0.0	0.0	0.0	0.0	12.5	0.0	4.7	60.9
<b><u>Board of Regents</u></b>													
General Fund	25.9	1,650.0	548.5	38.5	0.0	0.0	0.0	0.0	4,168.0	491.8	1.3	0.0	6,898.1
<b><u>Arizona State University</u></b>													
General Fund	8,027.3	297,383.9	0.0	0.0	0.0	0.0	0.0	0.0	5,985.8	25,406.1	0.0	0.0	328,775.8
ASU Collections - Appropriated	0.0	303,574.2	175,131.0	49,981.5	147.1	814.4	0.0	10,154.5	0.0	117,358.0	2,913.7	0.0	660,074.4
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0.0	3,600.0
Arizona State University Total	8,027.3	600,958.1	175,131.0	49,981.5	147.1	814.4	0.0	10,154.5	5,985.8	146,364.1	2,913.7	0.0	992,450.2
<b><u>Northern Arizona University</u></b>													
General Fund	2,316.5	163,199.9	52,500.0	10,446.8	588.3	0.0	0.0	2,304.6	0.0	40,525.3	489.7	(157,958.9)	112,095.7
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	160,958.9	160,958.9
Northern Arizona University Total	2,316.5	163,199.9	52,500.0	10,446.8	588.3	0.0	0.0	2,304.6	0.0	40,525.3	489.7	3,000.0	273,054.6

## Expenditure Category Detail of FY 2019 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
<b>University of Arizona - Main Campus</b>													
General Fund	6,092.5	369,461.8	128,337.8	2,381.7	368.1	90.5	0.0	7,141.7	0.0	60,058.8	0.0	(358,773.5)	209,066.9
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	385,101.7	385,101.7
University of Arizona - Main Campus Total	6,092.5	369,461.8	128,337.8	2,381.7	368.1	90.5	0.0	7,141.7	0.0	60,058.8	0.0	26,328.2	594,168.6
<b>University of Arizona - Health Sciences Center</b>													
General Fund	1,226.3	84,755.7	26,721.2	2,485.2	89.6	11.2	0.0	0.0	0.0	8,140.7	0.0	(53,536.4)	68,667.2
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53,623.8	53,623.8
University of Arizona - Health Sciences Center Total	1,226.3	84,755.7	26,721.2	2,485.2	89.6	11.2	0.0	0.0	0.0	8,140.7	0.0	87.4	122,291.0
<b>Department of Veterans' Services</b>													
General Fund	116.3	3,471.9	1,344.1	110.2	75.7	12.5	0.0	0.0	25.0	954.7	60.0	66.5	6,120.6
State Home for Veterans Trust	381.0	14,090.1	6,056.0	7,575.5	30.0	8.8	418.1	0.0	0.0	6,365.6	245.0	625.0	35,414.1
Department of Veterans' Services Total	497.3	17,562.0	7,400.1	7,685.7	105.7	21.3	418.1	0.0	25.0	7,320.3	305.0	691.5	41,534.7
<b>Veterinary Medical Examining Board</b>													
Veterinary Medical Examiners Board	6.0	364.8	112.3	52.4	4.2	1.6	0.0	0.0	0.0	67.0	3.2	0.0	605.5
<b>Department of Water Resources</b>													
General Fund	136.0	8,466.9	3,284.6	380.8	189.4	60.7	0.0	0.0	2,000.0	773.5	363.9	650.0	16,169.8
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,212.2	0.0	0.0	1,212.2
Water Resources Fund	1.0	101.5	37.3	500.0	0.0	0.0	0.0	0.0	0.0	307.6	0.0	0.0	946.4
Assured and Adequate Water Supply Administration Fund	2.0	120.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	100.5	0.0	0.0	268.5
Department of Water Resources Total	139.0	8,688.4	3,369.9	880.8	189.4	60.7	0.0	0.0	2,000.0	2,393.8	363.9	650.0	18,596.9
<b>Grand Total</b>	<b>48,250.4</b>	<b>2,637,238.3</b>	<b>1,129,159.5</b>	<b>619,548.8</b>	<b>13,826.8</b>	<b>3,967.2</b>	<b>44,448.5</b>	<b>19,600.8</b>	<b>8,537,322.8</b>	<b>1,104,875.7</b>	<b>76,576.2</b>	<b>539,607.2</b>	<b>14,726,171.7</b>

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Board of Accountancy</u></b>													
Accountancy Board Fund	14.0	831.5	354.8	462.7	12.4	12.0	0.0	0.0	0.0	331.2	18.3	15.0	2,037.9
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	2.0	95.4	24.0	15.5	5.0	5.0	0.0	0.0	0.0	26.0	1.0	0.0	171.9
<b><u>Department of Administration</u></b>													
General Fund	89.0	5,885.8	2,165.3	103.5	16.6	5.2	0.0	0.0	0.0	1,573.6	15.1	(1,826.0)	7,939.1
Personnel Division Fund	71.0	6,330.0	2,292.1	1,211.0	15.0	30.0	0.0	0.0	0.0	2,445.2	25.0	399.5	12,747.8
Capital Outlay Stabilization Fund	65.0	3,400.0	1,450.5	300.0	180.0	1.2	0.0	0.0	0.0	12,363.0	90.0	351.6	18,136.3
Corrections Fund	2.0	150.0	112.1	1.5	0.0	0.0	0.0	0.0	0.0	289.6	0.0	19.3	572.5
Information Technology Fund	13.1	1,300.4	445.6	356.4	0.0	0.0	0.0	0.0	0.0	3,419.4	252.7	123.3	5,897.8
Air Quality Fund	0.0	0.0	0.0	927.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	927.3
Statewide Monument and Memorial Repair Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.3	0.0	0.0	25.3
State Web Portal Fund	14.7	1,273.9	423.0	2,313.4	8.0	8.0	0.0	0.0	0.0	1,413.0	0.0	108.8	5,548.1
Special Employee Health	32.0	2,008.8	804.0	420.0	2.0	2.0	0.0	0.0	0.0	1,600.0	17.0	430.0	5,283.8
Motor Pool Revolving	6.3	415.0	176.5	75.0	0.0	0.0	0.0	0.0	0.0	6,621.3	2,598.2	276.6	10,162.6
Admin - Special Services Fund	9.0	441.0	196.5	0.0	0.0	0.0	0.0	0.0	0.0	442.6	0.0	0.0	1,080.1
State Surplus Property	7.6	400.0	176.3	280.0	16.0	0.0	0.0	0.0	0.0	2,043.2	0.0	48.2	2,963.7
Federal Surplus Materials Property	0.8	38.0	16.9	0.0	4.0	0.0	0.0	0.0	0.0	406.0	0.0	0.0	464.9
Risk Management Fund	50.0	3,727.8	1,449.8	27,369.3	141.3	6.8	0.0	0.0	0.0	66,778.4	334.0	642.8	100,450.2
Arizona Financial Information System Collections Fund	30.0	2,458.8	959.0	1,068.2	6.5	0.0	0.0	0.0	0.0	4,729.1	0.0	226.1	9,447.7
Automation Operations Fund	78.4	4,706.4	1,754.2	247.0	6.0	0.0	0.0	0.0	0.0	20,743.8	30.0	995.0	28,482.4
Telecommunications Fund	10.8	915.6	419.1	64.3	5.0	2.0	0.0	0.0	0.0	283.0	102.3	125.0	1,916.3
Department of Administration Total	479.7	33,451.5	12,840.9	34,736.6	400.4	55.2	0.0	0.0	0.0	125,176.8	3,464.3	1,920.2	212,045.9
<b><u>Office of Administrative Hearings</u></b>													
General Fund	12.0	565.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	88.9	0.0	0.0	868.9
<b><u>African-American Affairs</u></b>													
General Fund	3.0	83.1	24.9	0.0	0.0	3.2	0.0	0.0	0.0	16.0	0.0	0.0	127.2
<b><u>Department of Agriculture</u></b>													
General Fund	133.2	5,422.3	2,253.1	146.1	576.5	31.7	0.0	0.0	0.0	1,200.5	9.8	0.0	9,640.0
Nuclear Emergency Management Fund	2.7	181.2	74.8	0.0	9.0	1.5	0.0	0.0	0.0	8.5	0.0	0.0	275.0
Air Quality Fund	13.9	665.0	308.1	193.5	86.2	7.7	0.0	0.0	0.0	162.7	22.0	0.0	1,445.2
Department of Agriculture Total	149.8	6,268.5	2,636.0	339.6	671.7	40.9	0.0	0.0	0.0	1,371.7	31.8	0.0	11,360.2

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b>Arizona Health Care Cost Containment System</b>													
General Fund	1,089.0	17,173.8	7,083.5	4,527.6	41.6	14.5	0.0	0.0	1,686,916.4	10,287.5	435.6	50,613.0	1,777,093.5
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	68,040.5	0.0	0.0	0.0	68,040.5
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,966.1	0.0	0.0	0.0	17,966.1
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	1,085.3	425.8	185.0	1.2	0.7	0.0	0.0	81,263.5	1,380.3	43.5	3,187.4	87,572.7
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	3,756.2	3,756.2
Prescription Drug Rebate Fund	2.0	27.5	14.6	721.2	0.0	0.0	0.0	0.0	147,737.0	0.0	0.0	(41.5)	148,458.8
Arizona Health Care Cost Containment System Total	1,129.2	18,286.6	7,523.9	5,433.8	42.8	15.2	0.0	0.0	2,004,173.7	11,667.8	479.1	57,515.1	2,105,138.0
<b>Automation Projects</b>													
APF Subaccount - Statewide Board e-Licensing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	450.0
APF Subaccount - Department of Public Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,056.2	4,056.2
APF Subaccount - Department of Financial Institutions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	1,400.0
APF Subaccount - Department of Environmental Quality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,200.0	3,200.0
APF Subaccount - Department of Child Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0
APF Subaccount - Department of Administration	0.0	0.0	0.0	1,821.9	0.0	0.0	0.0	0.0	0.0	3,903.0	3,294.0	0.0	9,018.9
Automation Projects Total	0.0	0.0	0.0	1,821.9	0.0	0.0	0.0	0.0	0.0	3,903.0	3,294.0	14,106.2	23,125.1
<b>Commission on the Arts</b>													
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	2,000.0	2,000.0
<b>Board of Athletic Training</b>													
Athletic Training Fund	1.5	63.5	35.6	0.0	1.2	0.0	0.0	0.0	0.0	23.2	0.0	0.0	123.5
<b>Attorney General - Department of Law</b>													
General Fund	220.6	15,730.8	6,250.1	294.1	48.9	62.7	0.0	0.0	100.0	2,995.0	105.3	353.4	25,940.3
Consumer Protection/Fraud Revolving Fund	59.9	3,731.1	1,620.0	92.2	59.5	100.1	0.0	0.0	0.0	705.1	96.9	808.7	7,213.6
Attorney General Antitrust Revolving	1.0	51.3	67.1	8.5	0.0	1.2	0.0	0.0	0.0	2.9	0.2	17.3	148.5
Attorney General Collection Enforcement	59.2	3,579.3	1,777.6	102.9	8.4	0.9	0.0	0.0	0.0	619.8	56.7	758.9	6,904.5
Consumer Restitution and Remediation Revolving Fund	1.0	80.0	31.2	1,543.1	0.0	0.0	0.0	0.0	1,400.0	1,519.3	0.0	14.8	4,588.4
Attorney General Agency Fund	132.4	9,986.8	3,895.0	41.5	42.1	14.5	0.0	0.0	0.0	462.5	55.2	1,931.0	16,428.6
Victims Rights Fund	4.7	309.7	174.0	0.0	0.6	0.0	0.0	0.0	3,106.4	137.5	0.0	38.6	3,766.8
Internet Crimes Against Children	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	93.0	5,988.8	2,326.7	3.3	2.5	2.1	0.0	0.0	500.0	118.5	4.6	1,123.5	10,070.0
Attorney General Legal Services Cost Allocation Fund	16.9	1,119.6	432.1	0.9	0.4	(0.6)	0.0	0.0	0.0	336.5	2.9	211.0	2,102.8
Attorney General - Department of Law Total	588.7	40,577.4	16,573.8	2,086.5	162.4	180.9	0.0	0.0	6,006.4	6,897.1	321.8	5,257.2	78,063.5

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Automobile Theft Authority</u></b>													
Automobile Theft Authority Fund	6.0	340.7	142.7	16.0	6.3	8.5	0.0	0.0	982.7	112.0	25.0	3,675.0	5,308.9
<b><u>Board of Barbers</u></b>													
Board of Barbers Fund	4.0	196.0	86.0	1.3	8.7	3.3	0.0	0.0	0.0	105.2	0.6	0.0	401.1
<b><u>Board of Behavioral Health Examiners</u></b>													
Behavioral Health Examiner Fund	17.0	900.0	335.0	250.0	20.0	15.0	0.0	0.0	0.0	222.3	30.0	0.0	1,772.3
<b><u>Board for Charter Schools</u></b>													
General Fund	14.0	681.2	280.9	45.7	17.3	5.5	0.0	0.0	0.0	176.2	3.0	0.0	1,209.8
<b><u>Department of Child Safety</u></b>													
General Fund	1,286.2	58,899.3	27,101.9	4,281.4	888.0	194.3	0.0	0.0	247,601.8	16,603.8	1,205.6	19,062.6	375,838.7
Temporary Assistance for Needy Families	730.8	33,658.7	14,184.8	797.8	323.4	61.7	0.0	0.0	101,036.0	6,852.3	364.6	0.0	157,279.3
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34,400.0	0.0	0.0	0.0	34,400.0
DCS Expenditure Authority	894.1	40,486.8	12,004.9	3,118.9	528.3	90.5	0.0	0.0	360,552.2	13,807.4	487.0	6,354.2	437,430.2
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	4.8	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.1
Risk Management Fund	0.0	61.0	22.7	3,676.9	3.5	5.9	0.0	0.0	0.0	0.0	0.0	0.0	3,770.0
Department of Child Safety Total	2,915.9	133,312.9	53,314.3	11,875.0	1,743.2	352.4	0.0	0.0	745,049.3	37,263.5	2,057.2	25,416.8	1,010,384.6
<b><u>Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	209.7	93.3	36.8	1.0	9.0	0.0	0.0	0.0	79.9	0.0	0.0	429.7
<b><u>Commerce Authority</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,800.0	21,800.0
<b><u>Community Colleges</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	57,205.5	0.0	0.0	0.0	57,205.5
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	105.6	5,670.6	2,431.1	405.3	301.0	11.8	0.0	0.0	0.0	1,945.7	517.0	1,017.6	12,300.1
<b><u>Corporation Commission</u></b>													
General Fund	146.0	530.0	228.0	2.0	34.6	0.0	0.0	0.0	0.0	20.0	0.0	0.0	814.6
Utility Regulation Revolving	156.5	9,339.5	3,582.0	451.5	154.4	140.0	0.0	0.0	0.0	751.9	30.0	0.0	14,449.3
Securities Regulatory & Enforcement	46.4	2,912.2	1,093.1	402.0	30.0	10.0	0.0	0.0	0.0	590.9	0.0	0.0	5,038.2
Public Access Fund	77.5	2,969.4	1,277.8	546.4	6.0	1.0	0.0	0.0	0.0	1,660.4	252.0	0.0	6,713.0
Securities Investment Management Fund	13.0	524.7	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	714.7
Arizona Arts Trust Fund	1.0	29.7	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.7
Corporation Commission Total	440.4	16,305.5	6,391.9	1,401.9	225.0	151.0	0.0	0.0	0.0	3,023.2	282.0	0.0	27,780.5



## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Corrections</u></b>													
General Fund	9,544.0	403,770.9	249,635.1	285,919.9	385.5	110.5	34,129.5	0.0	150.0	129,287.4	3,091.2	1,825.9	1,108,305.9
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	2,500.0	32,812.3
State Education Fund for Correctional Education	10.0	462.2	265.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	727.9
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	555.5
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.0	540.0	0.0	2,940.1
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	12,500.0
Inmate Store Proceeds Fund	10.0	538.9	279.7	386.3	0.0	0.0	0.0	0.0	0.0	135.5	0.0	0.0	1,340.4
Penitentiary Land Earnings	5.0	231.4	133.1	2,062.5	0.0	0.0	0.0	0.0	0.0	80.4	0.0	0.0	2,507.4
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,880.0	0.0	0.0	781.5	0.0	0.0	0.0	418.0	0.0	3,079.5
Department of Corrections Total	9,569.0	405,003.4	250,313.6	330,515.8	385.5	110.5	40,411.8	0.0	150.0	129,503.3	4,049.2	4,325.9	1,164,769.0
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	0.0	903.6	426.7	201.1	26.8	7.0	0.0	0.0	0.0	353.0	8.1	0.0	1,926.3
<b><u>Criminal Justice Commission</u></b>													
Criminal Justice Enhancement Fund	2.5	254.0	92.0	177.0	4.0	10.0	0.0	0.0	0.0	110.0	3.0	0.0	650.0
Victims Compensation and Assistance Fund	2.0	135.6	62.6	69.9	2.0	1.0	0.0	0.0	3,923.8	27.5	0.0	0.0	4,222.4
Drug and Gang Prevention Resource Center Fund	4.5	258.4	94.7	148.8	3.0	15.0	0.0	0.0	200.0	92.1	0.0	0.0	812.0
Fingerprint Clearance Card Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	540.0	60.0	0.0	0.0	600.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
Criminal Justice Commission Total	9.0	648.0	249.3	395.7	9.0	26.0	0.0	0.0	5,637.5	289.6	3.0	0.0	7,258.1
<b><u>Schools for the Deaf and the Blind</u></b>													
General Fund	394.3	11,548.7	5,265.7	431.8	72.2	26.8	13.4	0.0	0.2	2,948.6	1,302.9	49.0	21,659.3
Telecommunication for the Deaf	0.0	959.0	441.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	470.0	0.0	2,070.0
Schools for the Deaf & Blind Fund	9.1	7,007.0	3,288.6	1,120.9	3.8	3.0	0.1	0.0	0.0	109.8	4.7	0.0	11,537.9
Schools for the Deaf and the Blind Total	403.4	19,514.7	8,995.3	1,552.7	76.0	29.8	13.5	0.0	0.2	3,258.4	1,777.6	49.0	35,267.2
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	16.0	1,066.0	435.8	842.0	12.0	21.5	0.0	0.0	0.0	1,923.2	281.0	32.0	4,613.5
<b><u>Board of Dental Examiners</u></b>													
Dental Board Fund	11.0	547.3	158.1	299.2	3.2	5.5	0.0	0.0	0.0	263.5	23.7	0.0	1,300.5

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Economic Security</u></b>													
General Fund	1,400.2	74,536.8	33,239.3	15,419.7	604.1	64.5	296.1	0.0	490,449.4	33,154.7	2,527.0	4,307.9	654,599.5
Workforce Investment Grant	33.0	995.9	403.4	211.3	17.3	0.0	0.0	0.0	53,892.9	438.2	85.5	0.0	56,044.5
Temporary Assistance for Needy Families	281.0	9,271.0	3,372.0	10,080.0	52.1	14.3	0.0	0.0	37,882.5	4,350.1	298.9	4.0	65,324.9
Child Care and Development Fund	179.3	6,440.8	3,257.5	528.3	26.8	3.0	0.0	0.0	143,196.6	1,649.6	216.0	0.0	155,318.6
Special Administration Fund	29.1	896.0	347.0	1,256.8	2.1	6.7	0.0	0.0	2,491.0	590.2	87.5	0.0	5,677.3
Child Support Enforcement Administration Fund	336.3	3,254.6	1,324.1	2,174.3	15.4	1.2	0.0	0.0	1,243.9	8,275.1	684.5	0.0	16,973.1
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Public Assistance Collections Fund	6.4	200.5	78.2	29.7	0.5	1.1	0.0	0.0	0.0	97.7	14.8	0.0	422.5
Department Long-Term Care System Fund	2.0	106.2	53.1	26.6	0.0	0.0	0.0	0.0	26,055.0	265.6	53.1	0.0	26,559.6
Spinal and Head Injuries Trust Fund	8.0	163.3	60.6	285.7	0.6	0.1	0.0	0.0	3,678.1	63.8	2.2	0.0	4,254.4
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Department of Economic Security Total	2,275.3	95,865.1	42,135.2	30,012.4	718.9	90.9	296.1	0.0	762,889.4	50,885.0	3,969.5	4,311.9	991,174.4
<b><u>State Board of Education</u></b>													
General Fund	6.0	473.5	142.7	206.8	20.5	20.0	0.0	0.0	0.0	267.8	15.0	0.0	1,146.3
<b><u>Department of Education</u></b>													
General Fund	130.8	7,582.1	2,823.4	15,505.5	32.8	36.5	0.0	0.0	4,601,709.1	5,430.7	25.9	71,506.0	4,704,652.0
School Accountability Fund Prop 301	14.7	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	17.9	1,168.5	483.4	14.7	3.0	4.0	0.0	0.0	0.0	354.4	0.0	314.7	2,342.7
State Web Portal Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Automation Projects Fund	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Treasurer Empowerment Scholarship Account Fund	13.0	583.6	204.3	15.1	0.0	0.0	0.0	0.0	0.0	277.5	3.2	162.4	1,246.1
Professional Development Fund	0.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0
Tribal College Dual Enrollment Program	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	277,115.3	0.0	0.0	0.0	277,115.3
Department of Education Total	186.4	9,334.2	3,511.1	25,735.3	35.8	40.5	0.0	0.0	4,878,824.4	6,312.6	29.1	71,983.1	4,995,806.1
<b><u>Department of Emergency and Military Affairs</u></b>													
General Fund	63.1	2,839.4	1,008.4	8.0	55.0	25.3	0.0	0.0	4,000.0	2,871.8	37.1	253.2	11,098.2
Nuclear Emergency Management Fund	5.5	279.1	99.4	0.0	2.0	13.6	5.0	0.0	765.1	195.2	37.1	65.1	1,461.6
Department of Emergency and Military Affairs Total	68.6	3,118.5	1,107.8	8.0	57.0	38.9	5.0	0.0	4,765.1	3,067.0	74.2	318.3	12,559.8

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Environmental Quality</u></b>													
DEQ Emissions Inspection	23.7	1,168.1	514.0	23,899.2	50.5	4.0	0.0	0.0	0.0	199.3	0.0	7,252.6	33,087.7
Hazardous Waste Management	16.5	730.4	301.0	138.8	50.0	3.0	0.0	0.0	0.0	47.3	10.5	461.4	1,742.4
Air Quality Fund	33.0	1,844.9	697.1	370.0	104.5	14.5	0.0	0.0	0.0	201.0	13.5	6,137.4	9,382.9
Underground Storage Tank Revolving	0.0	0.0	0.0	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.2
Recycling Fund	10.0	630.2	257.9	45.0	12.5	2.0	0.0	0.0	0.0	14.4	0.0	2,449.3	3,411.3
Permit Administration	44.2	2,918.3	1,288.5	736.6	93.8	18.0	0.0	0.0	0.0	124.9	80.0	1,886.7	7,146.8
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	122.8	0.0	132.8
Solid Waste Fee Fund	10.7	546.4	235.3	42.0	15.0	5.0	0.0	0.0	0.0	36.8	15.5	349.8	1,245.8
Water Quality Fee Fund	74.5	4,612.9	1,860.6	856.4	80.0	36.0	0.0	0.0	0.0	181.4	31.0	2,898.3	10,556.6
Safe Drinking Water Program Fund	11.4	793.3	303.1	67.1	25.0	12.0	0.0	0.0	0.0	108.1	2.0	491.5	1,802.1
Indirect Cost Recovery Fund	98.0	7,200.4	2,737.7	6.0	23.9	12.7	0.0	0.0	0.0	3,403.7	0.5	140.0	13,524.9
Department of Environmental Quality Total	322.0	20,444.9	8,195.2	26,191.3	455.2	107.2	0.0	0.0	0.0	4,326.9	275.8	22,067.0	82,063.5
<b><u>Office of Economic Opportunity</u></b>													
General Fund	5.0	313.9	105.9	4.0	0.0	0.0	0.0	0.0	0.0	55.0	10.0	0.0	488.8
<b><u>Governor's Office for Equal Opportunity</u></b>													
Personnel Division Fund	4.0	133.3	50.9	0.0	1.2	0.0	0.0	0.0	0.0	4.5	0.8	0.0	190.7
<b><u>Board of Equalization</u></b>													
General Fund	7.0	274.2	78.0	35.0	16.0	5.0	0.0	0.0	0.0	228.8	15.0	0.0	652.0
<b><u>Board of Executive Clemency</u></b>													
General Fund	14.0	645.8	215.6	32.4	13.6	0.0	0.0	0.0	0.0	219.6	10.0	0.0	1,137.0
<b><u>Exposition &amp; State Fair</u></b>													
Arizona Exposition and State Fair Fund	184.0	4,506.8	1,042.5	350.4	2.5	26.8	0.0	0.0	0.0	6,532.1	88.2	0.0	12,549.3
<b><u>Department of Financial Institutions</u></b>													
General Fund	12.6	607.8	224.8	399.9	0.5	42.4	0.0	0.0	0.0	650.6	58.8	0.0	1,984.8
Financial Services Fund	60.5	2,867.4	1,061.1	11.6	0.0	0.4	0.0	0.0	0.0	18.6	3.5	0.0	3,962.6
Banking Department Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49.8	0.2	0.0	50.0
Department of Financial Institutions Total	73.1	3,475.2	1,285.9	411.5	0.5	42.8	0.0	0.0	0.0	719.0	62.5	0.0	5,997.4
<b><u>Department of Forestry and Fire Management</u></b>													
General Fund	78.7	3,744.4	1,529.6	1,457.0	323.5	34.5	0.0	0.0	250.0	475.7	77.0	3,265.0	11,156.7
<b><u>Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	180.5	83.5	100.0	5.0	6.0	0.0	0.0	0.0	67.9	0.5	0.0	443.4

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Game and Fish Department</u></b>													
Game & Fish Fund	244.5	13,851.6	11,908.1	1,598.0	189.1	111.8	0.0	0.0	958.3	4,526.4	357.0	3,058.0	36,558.3
Game & Fish Watercraft License	25.0	1,009.4	674.4	51.6	59.5	32.8	0.0	0.0	3.1	2,084.5	497.2	417.2	4,829.7
Game/Non-Game Fund	4.0	100.4	50.2	11.4	2.0	1.2	0.0	0.0	5.4	174.2	2.4	0.0	347.2
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	311.3	0.0	689.9	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Game and Fish Department Total	273.5	14,961.4	12,632.7	1,661.0	250.6	145.8	0.0	0.0	966.8	7,096.4	856.6	4,181.3	42,752.6
<b><u>Department of Gaming</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,779.5	1,779.5
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	23.0	1,256.1	538.4	4.0	11.0	11.0	0.0	0.0	0.0	270.8	0.0	0.0	2,091.3
Arizona Benefits Fund	85.8	4,988.2	1,703.3	1,887.5	253.7	40.0	0.0	0.0	0.0	1,972.6	266.3	3.7	11,115.3
Racing Regulation Fund	21.3	854.3	324.0	325.6	9.3	4.0	0.0	0.0	0.0	678.7	0.0	67.0	2,262.9
Department of Gaming Total	130.1	7,098.6	2,565.7	2,517.1	274.0	55.0	0.0	0.0	0.0	2,922.1	266.3	1,850.2	17,549.0
<b><u>Office of the Governor</u></b>													
General Fund	62.0	4,261.8	1,559.5	200.0	25.3	55.2	0.0	0.0	1,500.0	874.5	62.5	0.0	8,538.8
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	0.0	1,272.6	443.4	91.6	0.6	6.9	0.0	0.0	0.0	196.8	3.2	7.0	2,022.1

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Health Services</u></b>													
General Fund	755.3	41,375.4	16,738.8	7,956.1	122.0	9.0	2,834.3	0.0	5,681.9	14,433.6	500.1	280.0	89,931.2
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	230.1	0.0	0.0	230.1
Health Services Licenses Fund	160.0	6,354.6	2,665.7	223.6	329.1	15.5	0.0	0.0	0.0	819.6	83.5	1,164.1	11,655.7
Child Care and Development Fund	0.0	495.5	239.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145.0	879.9
Disease Control Research Fund	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	5,000.0
Nuclear Emergency Management Fund	5.8	402.0	181.2	2.4	14.5	0.5	2.2	0.0	0.0	180.4	6.5	0.0	789.7
Emergency Medical Operating Services	28.8	1,796.5	774.7	253.1	45.0	13.5	0.0	0.0	2,039.2	766.6	42.7	0.0	5,731.3
Newborn Screening Program Fund	23.4	1,165.2	499.7	1,020.4	10.0	1.5	0.0	0.0	357.5	4,605.9	0.0	0.0	7,660.2
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	6.8	368.8	158.6	15.0	20.0	44.6	0.0	0.0	0.0	46.6	126.1	149.5	929.2
Child Fatality Review Fund	1.5	54.5	34.2	0.0	0.0	0.0	0.0	0.0	5.6	1.4	0.0	0.0	95.7
Vital Records Electronic Systems Fund	21.7	1,000.0	300.0	400.0	2.0	2.0	0.0	0.0	0.0	1,000.0	626.2	300.0	3,630.2
The Arizona State Hospital Fund	0.0	0.0	900.0	1,688.9	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0.0	2,590.3
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	641.2	8.8	0.0	650.0
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
DHS - Indirect Cost Fund	55.8	4,259.0	1,703.8	1,160.0	7.5	0.0	0.0	0.0	5.0	2,974.4	7.0	25.0	10,141.7
Department of Health Services Total	1,061.0	57,271.5	24,196.1	13,257.7	550.1	86.6	2,836.5	0.0	13,614.2	26,576.2	1,400.9	2,063.6	141,853.4
<b><u>Arizona Historical Society</u></b>													
General Fund	34.3	1,482.7	681.8	25.6	0.0	0.0	0.0	0.0	41.7	963.2	0.0	0.0	3,195.0
<b><u>Prescott Historical Society of Arizona</u></b>													
General Fund	11.0	515.7	234.3	0.0	0.0	0.0	0.0	0.0	0.0	82.7	0.0	0.0	832.7
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	36.6	18.5	0.2	1.3	0.0	0.0	0.0	0.0	34.1	0.0	0.0	90.7
<b><u>Department of Housing</u></b>													
Housing Trust Fund	3.0	201.5	78.6	28.6	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	322.2
<b><u>Industrial Commission of Arizona</u></b>													
Industrial Commission Administration Fund	195.2	9,539.9	3,780.9	1,571.8	186.4	45.2	0.0	0.0	0.0	5,086.6	43.1	(252.1)	20,001.8
<b><u>Department of Insurance</u></b>													
General Fund	60.5	3,171.8	1,438.2	312.0	25.6	1.1	0.0	0.0	0.0	673.3	6.4	0.0	5,628.4
<b><u>Court of Appeals</u></b>													
General Fund	136.8	10,161.2	4,817.0	18.6	202.5	9.1	0.0	0.0	0.0	784.0	0.0	0.0	15,992.4

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Superior Court</u></b>													
General Fund	151.3	9,710.5	5,941.0	174.7	235.4	5.3	0.0	0.0	66,156.9	844.7	0.0	0.0	83,068.5
Supreme Court CJEF Disbursements	13.4	407.7	191.5	292.4	53.2	0.0	0.0	0.0	2,574.9	1,920.3	0.0	0.0	5,440.0
Judicial Collection - Enhancement	0.8	0.0	0.0	335.0	0.0	0.0	0.0	0.0	5,552.1	128.1	0.0	0.0	6,015.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.7	0.0	0.0	502.9
Superior Court Total	165.5	10,118.2	6,132.5	802.1	288.6	5.3	0.0	0.0	74,784.1	2,895.8	0.0	0.0	95,026.6
<b><u>Supreme Court</u></b>													
General Fund	167.9	9,001.2	3,999.4	212.2	137.3	39.2	0.0	0.0	637.6	4,148.4	0.0	1,694.8	19,870.1
Supreme Court CJEF Disbursements	30.2	1,821.1	742.6	320.3	44.8	4.1	0.0	0.0	354.6	1,097.0	0.0	0.0	4,384.5
Judicial Collection - Enhancement	99.9	6,107.9	2,345.2	229.6	69.8	0.5	0.0	0.0	57.9	5,239.1	0.0	750.0	14,800.0
Defensive Driving Fund	29.5	1,706.8	653.6	50.5	9.0	0.0	0.0	0.0	0.0	1,788.3	0.0	0.0	4,208.2
Court Appointed Special Advocate Fund	9.2	449.7	199.9	2.0	9.7	0.0	0.0	0.0	2,597.8	338.6	0.0	0.0	3,597.7
Confidential Intermediary Fund	6.1	264.0	104.4	11.0	2.4	0.0	0.0	0.0	0.0	109.5	0.0	0.0	491.3
State Aid to Courts Fund	0.4	17.1	7.0	0.0	0.0	0.0	0.0	0.0	2,345.8	575.3	0.0	0.0	2,945.2
Peace Officer Training Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	20.0
Supreme Court Total	343.2	19,367.8	8,052.1	825.6	273.0	43.8	0.0	0.0	6,013.7	13,296.2	0.0	2,444.8	50,317.0
<b><u>Department of Juvenile Corrections</u></b>													
General Fund	199.8	10,786.2	10,216.5	461.6	204.1	1.0	238.4	0.0	0.0	669.1	6.6	151.0	22,734.5
Juvenile Corrections CJEF Distribution	4.0	149.8	132.3	249.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.4
Juvenile Education Fund	21.0	1,494.6	359.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,854.4
Local Cost Sharing Fund	212.0	7,408.3	3,851.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,260.0
State Charitable, Penal and Reformatory Land Fund	0.0	617.9	0.0	0.0	82.4	0.0	0.0	0.0	0.0	3,311.3	0.0	0.0	4,011.6
Department of Juvenile Corrections Total	436.8	20,456.8	14,560.3	710.9	286.5	1.0	238.4	0.0	0.0	3,980.4	6.6	151.0	40,391.9
<b><u>Land Department</u></b>													
General Fund	120.7	7,872.8	1,727.7	220.0	20.0	10.0	0.0	0.0	389.4	1,493.5	0.0	0.0	11,733.4
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Trust Land Management Fund	9.0	818.4	179.6	2,455.2	100.0	5.0	0.0	0.0	0.0	2,800.0	100.0	830.0	7,288.2
Land Department Total	129.7	8,691.2	1,907.3	3,175.2	120.0	15.0	0.0	0.0	650.0	4,293.5	100.0	830.0	19,782.2
<b><u>Auditor General</u></b>													
General Fund	195.8	12,838.0	4,362.5	524.1	150.0	15.0	0.0	0.0	0.0	1,250.0	570.0	0.0	19,709.6
<b><u>House of Representatives</u></b>													
General Fund	0.0	8,508.9	3,734.2	157.6	691.9	48.9	0.0	0.0	0.0	680.5	9.9	3.1	13,835.0
<b><u>Joint Legislative Budget Committee</u></b>													
General Fund	0.0	1,651.8	513.5	53.8	0.5	0.6	0.0	0.0	0.0	283.9	0.7	0.0	2,504.8

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Legislative Council</u></b>													
General Fund	0.0	3,390.3	1,220.0	3.8	1.4	3.5	0.0	0.0	0.0	3,685.9	0.0	0.0	8,304.9
<b><u>Senate</u></b>													
General Fund	0.0	5,798.2	2,464.7	16.3	360.3	2.1	0.0	0.0	0.0	1,104.0	1.6	0.0	9,747.2
<b><u>Department of Liquor Licenses and Control</u></b>													
Liquor Licenses Fund	27.0	1,258.8	871.9	234.5	92.6	0.4	0.0	0.0	0.0	580.2	12.6	35.0	3,086.0
<b><u>Local Government</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,566.2	20,566.2
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	500.0	500.0
Local Government Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,066.2	21,066.2
<b><u>Lottery Commission</u></b>													
Lottery Fund	98.8	4,812.0	1,752.0	10,506.9	271.6	16.8	0.0	0.0	0.0	107,938.9	0.0	0.0	125,298.2
<b><u>Massage Therapy</u></b>													
Massage Therapy Board Fund	5.0	192.2	80.1	56.8	0.9	2.8	0.0	0.0	0.0	126.6	1.5	0.0	460.9
<b><u>Medical Board</u></b>													
Medical Examiners Board Fund	61.5	3,457.2	1,328.3	973.6	22.5	29.0	1.0	0.0	0.0	879.2	276.3	20.0	6,987.1
<b><u>Mine Inspector</u></b>													
General Fund	14.0	628.0	304.2	7.5	75.8	7.5	0.0	0.0	0.0	229.3	3.5	0.0	1,255.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	94.0	1.8	0.0	0.0	0.0	0.0	17.1	0.0	0.0	112.9
Mine Inspector Total	14.0	628.0	304.2	101.5	77.6	7.5	0.0	0.0	0.0	246.4	3.5	0.0	1,368.7
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	2.0	100.5	46.3	2.5	1.1	0.0	0.0	0.0	0.0	37.0	0.0	0.0	187.4
<b><u>Navigable Stream Adjudication Commission</u></b>													
General Fund	1.0	70.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	25.4	0.0	0.0	127.4
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	32.0	200.0	0.0	0.0	0.0	0.0	0.0	25.4	0.0	0.0	327.4
<b><u>Board of Nursing</u></b>													
Nursing Board	48.3	2,701.8	1,094.6	343.4	11.4	8.1	0.0	0.0	0.0	536.5	42.4	0.0	4,738.2
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	6.0	247.0	107.9	4.0	7.0	4.0	0.0	0.0	0.0	65.8	7.9	0.0	443.6
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	1.5	94.0	45.9	0.0	1.3	0.0	0.0	0.0	0.0	48.9	0.0	0.0	190.1

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board Fund	73.5	73.5	28.3	1.0	8.5	2.0	0.0	0.0	0.0	35.8	0.0	0.0	149.1
<b><u>Board of Optometry</u></b>													
Board of Optometry Fund	2.0	112.0	42.0	0.1	1.5	3.0	0.0	0.0	0.0	84.7	0.5	0.0	243.8
<b><u>Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	7.2	415.2	173.5	158.7	2.5	5.5	0.0	0.0	0.0	148.1	0.0	0.0	903.5
<b><u>Arizona State Parks</u></b>													
State Parks Revenue Fund	206.0	6,550.1	3,401.7	21.0	10.0	0.0	1.4	0.0	0.0	4,483.4	303.8	0.0	14,771.4
<b><u>Personnel Board</u></b>													
Personnel Division Fund	3.0	125.0	57.8	132.6	0.6	0.0	0.0	0.0	0.0	40.0	5.0	0.0	361.0
<b><u>Board of Pharmacy</u></b>													
Pharmacy Board	19.0	1,227.3	452.5	88.8	45.2	4.2	0.0	0.0	0.0	322.0	0.0	50.0	2,190.0
<b><u>Board of Physical Therapy Examiners</u></b>													
Physical Therapy Fund	4.0	200.8	98.8	73.6	1.5	0.6	0.0	0.0	0.0	121.2	3.1	0.0	499.6
<b><u>Pioneers' Home</u></b>													
Pioneers' Home State Charitable Earnings	60.0	2,376.4	1,008.9	93.6	14.8	0.0	219.4	0.0	1.0	791.1	0.0	0.0	4,505.2
Pioneers' Home Miners' Hospital	46.3	1,173.6	557.0	2.2	11.9	0.0	7.3	0.0	1.5	273.4	151.9	0.0	2,178.8
Pioneers' Home Total	106.3	3,550.0	1,565.9	95.8	26.7	0.0	226.7	0.0	2.5	1,064.5	151.9	0.0	6,684.0
<b><u>Board of Podiatry Examiners</u></b>													
Podiatry Examiners Board	1.0	78.0	29.6	5.5	2.2	1.5	0.0	0.0	0.0	45.1	0.0	0.0	161.9
<b><u>Commission for Postsecondary Education</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	426.0	1,646.8
Postsecondary Education Fund	5.0	134.7	59.7	126.3	0.0	0.0	0.0	0.0	1,098.7	117.8	0.0	0.0	1,537.2
Commission for Postsecondary Education Total	5.0	134.7	59.7	126.3	0.0	0.0	0.0	0.0	2,319.5	117.8	0.0	426.0	3,184.0
<b><u>Board for Private Postsecondary Education</u></b>													
Private Postsecondary Education	4.0	234.5	89.0	27.4	0.0	2.0	0.0	0.0	0.0	59.1	5.8	0.0	417.8
<b><u>Board of Psychologist Examiners</u></b>													
Psychologist Examiners Board	4.0	247.0	96.9	43.3	5.4	4.8	0.0	0.0	0.0	97.1	0.5	0.0	495.0



## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Public Safety</u></b>													
General Fund	651.6	37,954.2	27,873.9	2,281.9	225.0	326.7	0.0	0.0	4,613.7	25,367.0	2,713.2	2,886.1	104,241.7
State Highway Fund	59.4	3,346.1	3,920.1	0.0	6.9	3.0	0.0	0.0	0.0	261.6	310.0	321.4	8,169.1
Arizona Highway Patrol Fund	865.6	49,895.7	57,448.3	42.2	161.2	88.5	0.0	0.0	0.1	4,714.5	3,865.3	105.6	116,321.4
Safety Enforcement and Transportation Infrastructure	12.0	778.5	828.8	0.0	9.7	3.6	0.0	0.0	0.0	10.6	(11.9)	24.2	1,643.5
Drug and Gang Prevention Resource Center Fund	3.0	231.2	276.5	5.3	5.1	0.0	0.0	0.0	0.0	46.7	193.3	0.0	758.1
Motor Vehicle Liability Insurance Enforcement	9.5	532.8	624.1	0.0	1.1	0.5	0.0	0.0	0.0	41.6	49.4	0.5	1,250.0
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	188.6	2,705.1	0.0	2,893.7
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	337.2	90.9	0.0	0.0	0.0	0.0	0.0	2,112.6	0.0	0.0	0.0	2,540.7
Fingerprint Clearance Card Fund	11.0	489.4	221.5	(0.2)	0.1	0.8	0.0	0.0	0.0	74.7	716.2	0.0	1,502.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	699.9	0.1	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	24.9	1,679.6	1,771.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,451.5
Concealed Weapons Permit Fund	23.3	1,359.7	556.8	20.1	1.7	1.0	0.0	0.0	837.0	567.2	211.2	0.0	3,554.7
Highway User Revenue Fund	112.5	6,338.3	7,425.4	0.1	13.0	5.7	0.0	0.0	0.0	1,133.1	587.2	5.9	15,508.7
DPS Criminal Justice Enhancement Fund	18.0	1,584.3	645.7	15.2	3.7	2.2	0.0	0.0	0.0	655.4	20.8	0.0	2,927.3
Risk Management Fund	10.0	932.3	413.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,345.3
Peace Officer Training Equipment Fund	0.0	239.6	260.4	0.0	0.0	0.0	0.0	0.0	0.0	203.0	2,300.0	50.0	3,053.0
DPS Forensics Fund	165.9	12,606.1	5,218.0	105.6	26.5	18.5	0.0	0.0	391.6	3,924.6	204.9	0.0	22,495.8
Department of Public Safety Total	1,966.7	118,305.0	107,575.3	2,470.2	454.0	450.5	0.0	0.0	7,955.0	37,888.5	13,864.8	3,598.7	292,562.0
<b><u>Public Safety Personnel Retirement System</u></b>													
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
<b><u>Department of Real Estate</u></b>													
General Fund	37.0	1,612.6	656.2	102.1	12.0	10.5	0.0	0.0	0.0	438.3	80.0	0.0	2,911.7
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	8.0	757.7	250.1	147.4	8.6	7.0	0.0	0.0	0.0	171.8	0.0	0.0	1,342.6
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	176.5	64.9	6.5	1.5	2.0	0.0	0.0	0.0	62.3	0.7	0.0	314.4
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	233.9	13,328.4	5,427.5	1,291.4	30.0	49.0	0.0	0.0	0.0	2,302.5	389.5	12.0	22,830.3
LTD Trust Fund	0.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,200.0
Arizona State Retirement System Total	233.9	13,328.4	5,427.5	3,491.4	30.0	49.0	0.0	0.0	0.0	2,302.5	389.5	12.0	25,030.3

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Revenue</u></b>													
General Fund	265.8	9,669.7	4,142.8	7,224.8	22.0	0.0	0.0	0.0	0.0	9,730.0	274.5	0.0	31,063.8
Tobacco Tax and Health Care Fund	4.0	156.2	73.6	0.6	32.1	0.0	0.0	0.0	0.0	402.6	16.4	0.0	681.5
Department of Revenue Administrative Fund	601.3	20,353.4	8,773.1	7,828.7	60.3	15.0	0.0	0.0	0.0	8,164.0	519.4	0.0	45,713.9
DOR Liability Setoff Fund	9.7	230.0	110.4	402.8	0.0	0.0	0.0	0.0	0.0	59.6	0.0	0.0	802.8
Department of Revenue Empowerment Scholarship Account Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
Residential Contractors' Recovery Fund	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0
Department of Revenue Total	880.8	30,409.3	13,099.9	15,581.9	114.4	15.0	0.0	0.0	0.0	18,356.2	810.3	0.0	78,387.0
<b><u>School Facilities Board</u></b>													
General Fund	17.0	965.0	320.5	160.0	13.0	5.0	0.0	0.0	0.0	235.2	2.0	297,999.6	299,700.3
<b><u>Department of State - Secretary of State</u></b>													
General Fund	106.8	5,212.3	2,147.3	603.4	39.1	35.2	0.0	0.0	2,346.9	4,969.1	215.5	0.0	15,568.8
Data Processing Acquisition Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.5	0.0	0.0	0.0	115.5
Election Systems Improvement Fund	0.0	0.0	0.0	444.0	2.4	3.0	0.0	0.0	0.0	41.5	6,972.8	0.0	7,463.7
Records Services Fund	4.0	170.0	61.7	500.0	5.0	5.0	0.0	0.0	0.0	502.7	0.0	0.0	1,244.4
Department of State - Secretary of State Total	110.8	5,382.3	2,209.0	1,547.4	46.5	43.2	0.0	0.0	2,462.4	5,513.3	7,188.3	0.0	24,392.4
<b><u>Board of Tax Appeals</u></b>													
General Fund	4.0	179.0	57.4	0.0	0.4	0.0	0.0	0.0	0.0	43.5	0.1	0.0	280.4
<b><u>Board of Technical Registration</u></b>													
Technical Registration Board	25.0	1,106.4	456.4	293.6	5.0	17.2	0.0	0.0	0.0	413.1	0.0	0.0	2,291.7
<b><u>Office of Tourism</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,112.0	7,112.0

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Transportation</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	65.0
State Aviation Fund	16.0	870.1	371.9	0.0	1.1	2.5	0.0	0.0	0.0	743.4	(160.0)	0.0	1,829.0
State Highway Fund	3,321.3	149,361.5	68,175.9	12,381.5	1,489.0	238.5	0.0	0.0	0.0	181,697.3	24,448.6	(53,719.0)	384,073.2
Highway Damage Recovery Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	4,000.0
Transportation Department Equipment Fund	178.0	8,717.6	3,908.4	578.1	69.7	0.0	0.0	0.0	0.0	4,871.9	463.6	0.0	18,609.3
Safety Enforcement and Transportation Infrastructure	12.0	567.9	289.9	0.0	0.0	0.0	0.0	0.0	0.0	624.2	0.0	0.0	1,482.0
Ignition Interlock Device Fund	1.0	33.7	21.8	0.0	0.0	0.0	0.0	0.0	0.0	94.5	0.0	0.0	150.0
Air Quality Fund	0.0	30.0	12.3	35.0	1.0	1.0	0.0	0.0	0.0	244.8	0.0	0.0	324.1
Vehicle Inspection and Certificate of Title Enforcement	19.0	917.8	456.8	0.0	10.4	0.0	0.0	0.0	0.0	77.6	0.0	0.0	1,462.6
Motor Vehicle Liability Insurance Enforcement	22.0	940.2	467.8	0.0	1.0	0.0	0.0	0.0	0.0	311.1	0.5	0.0	1,720.6
Driving Under Influence Abatement Fund	0.0	100.0	51.5	0.0	1.5	0.0	0.0	0.0	0.0	0.1	0.0	0.0	153.1
Highway User Revenue Fund	5.0	380.1	197.7	0.0	0.0	0.0	0.0	0.0	0.0	76.6	0.0	0.0	654.4
Department of Transportation Total	3,574.3	161,918.9	73,954.0	12,994.6	1,573.7	242.0	0.0	0.0	65.0	192,741.5	24,752.7	(53,719.0)	414,523.3
<b><u>Treasurer</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	2.0	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.4
State Treasurer's Operating Fund	24.8	1,501.0	826.0	21.0	2.0	12.0	0.0	0.0	0.0	261.8	20.0	2.0	2,645.8
State Treasurer's Management Fund	2.0	295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.6
Treasurer Total	28.8	2,101.0	826.0	21.0	2.0	12.0	0.0	0.0	3,388.9	261.8	20.0	2.0	6,634.7
<b><u>Governor's Office on Tribal Relations</u></b>													
General Fund	0.5	29.5	13.7	0.0	0.5	0.0	0.0	0.0	0.0	12.5	0.0	4.7	60.9
<b><u>Board of Regents</u></b>													
General Fund	25.9	1,650.0	548.5	38.5	0.0	0.0	0.0	0.0	4,168.0	491.8	1.3	0.0	6,898.1
<b><u>Arizona State University</u></b>													
General Fund	8,027.3	297,383.9	4,551.0	0.0	0.0	0.0	0.0	0.0	5,985.8	25,406.1	0.0	0.0	333,326.8
ASU Collections - Appropriated	0.0	303,574.2	175,131.0	49,981.5	147.1	814.4	0.0	10,154.5	0.0	117,358.0	2,913.7	0.0	660,074.4
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0.0	3,600.0
Arizona State University Total	8,027.3	600,958.1	179,682.0	49,981.5	147.1	814.4	0.0	10,154.5	5,985.8	146,364.1	2,913.7	0.0	997,001.2
<b><u>Northern Arizona University</u></b>													
General Fund	2,316.5	163,199.9	52,591.5	10,446.8	588.3	0.0	0.0	2,304.6	0.0	40,525.3	489.7	(157,958.9)	112,187.2
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	160,958.9	160,958.9
Northern Arizona University Total	2,316.5	163,199.9	52,591.5	10,446.8	588.3	0.0	0.0	2,304.6	0.0	40,525.3	489.7	3,000.0	273,146.1

## Expenditure Category Detail of FY 2019 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b>University of Arizona - Main Campus</b>													
General Fund	6,092.5	369,461.8	132,343.4	2,381.7	368.1	90.5	0.0	7,141.7	0.0	60,058.8	0.0	(358,773.5)	213,072.5
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	385,101.7	385,101.7
University of Arizona - Main Campus Total	6,092.5	369,461.8	132,343.4	2,381.7	368.1	90.5	0.0	7,141.7	0.0	60,058.8	0.0	26,328.2	598,174.2
<b>University of Arizona - Health Sciences Center</b>													
General Fund	1,226.3	84,755.7	27,371.5	2,485.2	89.6	11.2	0.0	0.0	0.0	8,140.7	0.0	(53,536.4)	69,317.5
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	53,623.8	53,623.8
University of Arizona - Health Sciences Center Total	1,226.3	84,755.7	27,371.5	2,485.2	89.6	11.2	0.0	0.0	0.0	8,140.7	0.0	87.4	122,941.3
<b>Department of Veterans' Services</b>													
General Fund	116.3	3,471.9	1,344.1	110.2	75.7	12.5	0.0	0.0	25.0	954.7	60.0	66.5	6,120.6
State Home for Veterans Trust	381.0	14,090.1	6,056.0	7,575.5	30.0	8.8	418.1	0.0	0.0	6,365.6	245.0	625.0	35,414.1
Department of Veterans' Services Total	497.3	17,562.0	7,400.1	7,685.7	105.7	21.3	418.1	0.0	25.0	7,320.3	305.0	691.5	41,534.7
<b>Veterinary Medical Examining Board</b>													
Veterinary Medical Examiners Board	6.0	364.8	112.3	52.4	4.2	1.6	0.0	0.0	0.0	67.0	3.2	0.0	605.5
<b>Department of Water Resources</b>													
General Fund	136.0	8,466.9	3,284.6	380.8	189.4	60.7	0.0	0.0	2,000.0	773.5	363.9	650.0	16,169.8
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,212.2	0.0	0.0	1,212.2
Water Resources Fund	1.0	101.5	37.3	500.0	0.0	0.0	0.0	0.0	0.0	307.6	0.0	0.0	946.4
Assured and Adequate Water Supply Administration Fund	2.0	120.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	100.5	0.0	0.0	268.5
Department of Water Resources Total	139.0	8,688.4	3,369.9	880.8	189.4	60.7	0.0	0.0	2,000.0	2,393.8	363.9	650.0	18,596.9
<b>Grand Total</b>	<b>48,285.4</b>	<b>2,638,250.8</b>	<b>1,138,849.6</b>	<b>627,198.8</b>	<b>13,826.8</b>	<b>3,967.2</b>	<b>44,448.5</b>	<b>19,600.8</b>	<b>8,591,876.8</b>	<b>1,118,848.7</b>	<b>76,623.1</b>	<b>564,718.5</b>	<b>14,838,209.5</b>

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Board of Accountancy</u></b>													
Accountancy Board Fund	14.0	847.9	361.9	462.7	12.4	12.0	0.0	0.0	0.0	286.0	40.0	15.0	2,037.9
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	2.0	95.4	24.0	15.5	5.0	5.0	0.0	0.0	0.0	26.0	1.0	0.0	171.9
<b><u>Department of Administration</u></b>													
General Fund	89.0	7,160.8	2,583.0	143.5	16.6	20.2	0.0	0.0	0.0	2,925.9	15.1	(1,826.0)	11,039.1
Personnel Division Fund	71.0	6,330.0	2,292.1	1,211.0	15.0	30.0	0.0	0.0	0.0	2,445.2	25.0	399.5	12,747.8
Capital Outlay Stabilization Fund	65.0	3,400.0	1,450.5	300.0	180.0	1.2	0.0	0.0	0.0	12,940.6	90.0	351.6	18,713.9
Corrections Fund	2.0	150.0	112.1	1.5	0.0	0.0	0.0	0.0	0.0	289.6	0.0	19.3	572.5
Information Technology Fund	13.1	2,952.2	982.4	356.4	0.0	0.0	0.0	0.0	0.0	3,069.0	252.7	123.3	7,736.0
Air Quality Fund	0.0	0.0	0.0	927.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	927.3
Statewide Monument and Memorial Repair Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.3	0.0	0.0	25.3
State Web Portal Fund	14.7	1,273.9	423.0	2,313.4	8.0	8.0	0.0	0.0	0.0	1,913.0	0.0	108.8	6,048.1
Special Employee Health	32.0	2,008.8	804.0	420.0	2.0	2.0	0.0	0.0	0.0	1,600.0	17.0	430.0	5,283.8
Motor Pool Revolving	6.3	415.0	176.5	75.0	0.0	0.0	0.0	0.0	0.0	6,621.3	2,598.2	276.6	10,162.6
Admin - Special Services Fund	9.0	441.0	196.5	0.0	0.0	0.0	0.0	0.0	0.0	442.6	0.0	0.0	1,080.1
State Surplus Property	7.6	400.0	176.3	280.0	16.0	0.0	0.0	0.0	0.0	2,043.2	0.0	48.2	2,963.7
Federal Surplus Materials Property	0.8	38.0	16.9	0.0	4.0	0.0	0.0	0.0	0.0	406.0	0.0	0.0	464.9
Risk Management Fund	54.0	4,087.8	1,569.6	27,985.6	151.3	6.8	0.0	0.0	0.0	81,789.2	334.0	642.8	116,567.1
Arizona Financial Information System Collections Fund	30.0	2,458.8	959.0	1,068.2	6.5	0.0	0.0	0.0	0.0	4,729.1	0.0	226.1	9,447.7
Automation Operations Fund	78.4	4,706.4	1,754.2	247.0	6.0	0.0	0.0	0.0	0.0	25,413.7	30.0	995.0	33,152.3
Telecommunications Fund	10.8	915.6	419.1	564.3	5.0	2.0	0.0	0.0	0.0	283.0	102.3	125.0	2,416.3
Department of Administration Total	483.7	36,738.3	13,915.2	35,892.9	410.4	70.2	0.0	0.0	0.0	146,937.0	3,464.3	1,920.2	239,348.5
<b><u>Office of Administrative Hearings</u></b>													
General Fund	12.0	565.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	88.9	0.0	0.0	868.9
<b><u>African-American Affairs</u></b>													
General Fund	4.5	144.1	58.1	0.0	0.0	3.2	0.0	0.0	0.0	17.0	3.5	0.0	225.9
<b><u>Department of Agriculture</u></b>													
General Fund	139.2	5,661.7	2,368.9	346.1	690.1	37.4	0.0	0.0	0.0	1,541.2	359.8	0.0	11,005.2
Nuclear Emergency Management Fund	2.7	181.2	74.8	0.0	9.0	1.5	0.0	0.0	0.0	8.5	0.0	0.0	275.0
Air Quality Fund	13.9	665.0	308.1	193.5	86.2	7.7	0.0	0.0	0.0	162.7	22.0	0.0	1,445.2
Department of Agriculture Total	155.8	6,507.9	2,751.8	539.6	785.3	46.6	0.0	0.0	0.0	1,712.4	381.8	0.0	12,725.4

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Arizona Health Care Cost Containment System</u></b>													
General Fund	1,089.0	17,173.8	7,083.5	4,527.6	41.6	14.5	0.0	0.0	1,693,382.3	11,192.5	435.6	50,613.0	1,784,464.4
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	68,040.5	0.0	0.0	0.0	68,040.5
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,966.1	0.0	0.0	0.0	17,966.1
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	1,085.3	425.8	185.0	1.2	0.7	0.0	0.0	97,385.8	1,380.3	43.5	3,187.4	103,695.0
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	3,756.2	3,756.2
Prescription Drug Rebate Fund	2.0	27.5	14.6	721.2	0.0	0.0	0.0	0.0	147,737.0	0.0	0.0	(41.5)	148,458.8
Arizona Health Care Cost Containment System Total	1,129.2	18,286.6	7,523.9	5,433.8	42.8	15.2	0.0	0.0	2,026,761.9	12,572.8	479.1	57,515.1	2,128,631.2
<b><u>Automation Projects</u></b>													
APF Subaccount - Department of Administration	0.0	103.7	36.3	825.0	0.0	0.0	0.0	0.0	0.0	890.0	500.0	0.0	2,355.0
<b><u>Commission on the Arts</u></b>													
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	2,000.0	2,000.0
<b><u>Board of Athletic Training</u></b>													
Athletic Training Fund	1.5	63.5	35.6	0.0	1.2	0.0	0.0	0.0	0.0	23.2	0.0	0.0	123.5
<b><u>Attorney General - Department of Law</u></b>													
General Fund	220.6	15,730.8	6,250.1	294.1	48.9	62.7	0.0	0.0	100.0	3,633.3	105.3	353.4	26,578.6
Consumer Protection/Fraud Revolving Fund	59.9	3,731.1	1,620.0	92.2	59.5	100.1	0.0	0.0	0.0	785.0	96.9	808.7	7,293.5
Attorney General Antitrust Revolving	1.0	51.3	67.1	8.5	0.0	1.2	0.0	0.0	0.0	153.9	0.2	17.3	299.5
Attorney General Collection Enforcement	75.2	4,483.7	2,223.9	102.9	24.9	4.9	0.0	0.0	0.0	707.3	56.7	952.7	8,557.0
Consumer Restitution and Remediation Revolving Fund	1.0	80.0	31.2	1,543.1	0.0	0.0	0.0	0.0	1,400.0	1,519.3	0.0	14.8	4,588.4
Attorney General Agency Fund	132.4	9,986.8	3,895.0	41.5	42.1	14.5	0.0	0.0	0.0	462.5	55.2	1,931.0	16,428.6
Victims Rights Fund	4.7	309.7	174.0	0.0	0.6	0.0	0.0	0.0	3,106.4	137.5	0.0	38.6	3,766.8
Internet Crimes Against Children	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	93.0	5,988.8	2,326.7	3.3	2.5	2.1	0.0	0.0	0.0	118.5	4.6	1,123.5	9,570.0
Attorney General Legal Services Cost Allocation Fund	16.9	1,119.6	432.1	0.9	0.4	(0.6)	0.0	0.0	0.0	344.3	2.9	211.0	2,110.6
Attorney General - Department of Law Total	604.7	41,481.8	17,020.1	2,086.5	178.9	184.9	0.0	0.0	5,506.4	7,861.6	321.8	5,451.0	80,093.0
<b><u>Automobile Theft Authority</u></b>													
Automobile Theft Authority Fund	6.0	340.7	142.7	66.0	6.3	8.5	0.0	0.0	2,082.7	262.0	25.0	4,575.0	7,508.9
<b><u>Board of Barbers</u></b>													
Board of Barbers Fund	5.0	242.6	104.8	1.3	8.7	3.3	0.0	0.0	0.0	105.2	0.6	0.0	466.5
<b><u>Board of Behavioral Health Examiners</u></b>													
Behavioral Health Examiner Fund	17.0	900.0	335.0	250.0	20.0	15.0	0.0	0.0	0.0	222.3	30.0	0.0	1,772.3

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Board for Charter Schools</u></b>													
General Fund	22.0	1,096.2	456.8	45.7	17.3	5.5	0.0	0.0	0.0	176.2	43.0	0.0	1,840.7
<b><u>Department of Child Safety</u></b>													
General Fund	1,286.2	58,899.3	27,101.9	4,281.4	888.0	194.3	0.0	0.0	257,716.6	26,706.5	1,205.6	19,062.6	396,056.2
Temporary Assistance for Needy Families	730.8	33,658.7	14,184.8	797.8	323.4	61.7	0.0	0.0	101,036.0	6,852.3	364.6	0.0	157,279.3
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34,400.0	0.0	0.0	0.0	34,400.0
DCS Expenditure Authority	894.1	40,486.8	12,004.9	3,118.9	528.3	90.5	0.0	0.0	361,445.3	13,807.4	487.0	6,354.2	438,323.3
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	4.8	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.1
Risk Management Fund	0.0	61.0	22.7	3,676.9	3.5	5.9	0.0	0.0	0.0	0.0	0.0	0.0	3,770.0
Department of Child Safety Total	2,915.9	133,312.9	53,314.3	11,875.0	1,743.2	352.4	0.0	0.0	756,057.2	47,366.2	2,057.2	25,416.8	1,031,495.2
<b><u>Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	209.7	93.3	36.8	1.0	9.0	0.0	0.0	1.9	81.5	25.3	0.0	458.5
<b><u>Commerce Authority</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,800.0	15,800.0
<b><u>Community Colleges</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71,590.1	0.0	0.0	0.0	71,590.1
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	105.6	5,670.6	2,431.1	405.3	301.0	11.8	0.0	0.0	0.0	1,945.7	517.0	1,017.6	12,300.1
<b><u>Corporation Commission</u></b>													
General Fund	148.0	516.6	215.8	2.0	57.6	0.0	0.0	0.0	0.0	26.0	0.0	0.0	818.0
Utility Regulation Revolving	156.5	9,339.5	3,582.0	451.5	154.4	140.0	0.0	0.0	0.0	751.9	30.0	0.0	14,449.3
Securities Regulatory & Enforcement	46.4	2,912.2	1,093.1	402.0	30.0	10.0	0.0	0.0	0.0	590.9	0.0	0.0	5,038.2
Public Access Fund	77.5	2,969.4	1,277.8	546.4	6.0	1.0	0.0	0.0	0.0	1,660.4	252.0	0.0	6,713.0
Securities Investment Management Fund	13.0	524.7	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	714.7
Arizona Arts Trust Fund	1.0	29.7	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.7
Corporation Commission Total	442.4	16,292.1	6,379.7	1,401.9	248.0	151.0	0.0	0.0	0.0	3,029.2	282.0	0.0	27,783.9

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Corrections</u></b>													
General Fund	9,544.0	403,770.9	249,635.1	293,174.6	385.5	110.5	36,440.0	0.0	150.0	126,292.1	3,091.2	1,825.9	1,114,875.8
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	2,500.0	32,812.3
State Education Fund for Correctional Education	10.0	462.2	265.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	727.9
DOC - Alcohol Abuse Treatment Transition Program Fund	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	555.5
Prison Construction and Operations Fund	0.0	0.0	0.0	3,000.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.1
Inmate Store Proceeds Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	10,300.0
DOC Building Renewal & Preventive Maintenance	10.0	538.9	279.7	386.3	0.0	0.0	0.0	0.0	0.0	135.5	0.0	0.0	1,340.4
DOC Building Renewal & Preventive Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	1,400.0
Penitentiary Land Earnings	5.0	231.4	133.1	2,062.5	0.0	0.0	0.0	0.0	0.0	80.4	0.0	0.0	2,507.4
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,880.0	0.0	0.0	781.5	0.0	0.0	0.0	0.0	0.0	2,661.5
Department of Corrections Total	9,569.0	405,003.4	250,313.6	338,370.5	385.5	110.5	40,522.3	0.0	150.0	126,508.0	3,091.2	5,725.9	1,170,180.9
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	0.0	903.6	426.7	196.1	26.8	7.0	0.0	0.0	0.0	383.0	8.1	0.0	1,951.3
<b><u>Criminal Justice Commission</u></b>													
General Fund	0.0	0.0	0.0	1,981.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,981.5
Criminal Justice Enhancement Fund	2.5	254.0	92.0	177.0	4.0	10.0	0.0	0.0	0.0	110.0	3.0	0.0	650.0
Victims Compensation and Assistance Fund	2.0	135.6	62.6	69.9	2.0	1.0	0.0	0.0	3,923.8	27.5	0.0	0.0	4,222.4
Drug and Gang Prevention Resource Center Fund	6.5	258.4	94.7	148.8	3.0	15.0	0.0	0.0	200.0	92.1	0.0	0.0	812.0
Fingerprint Clearance Card Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	540.0	60.0	0.0	0.0	600.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	700.0
Criminal Justice Commission Total	11.0	648.0	249.3	2,377.2	9.0	26.0	0.0	0.0	6,337.5	289.6	3.0	0.0	9,939.6
<b><u>Schools for the Deaf and the Blind</u></b>													
General Fund	394.3	11,548.7	5,265.7	431.8	72.2	26.8	13.4	0.0	0.2	2,948.6	1,302.9	49.0	21,659.3
Telecommunication for the Deaf	0.0	959.0	441.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	470.0	0.0	2,070.0
Schools for the Deaf & Blind Fund	9.1	7,007.0	3,288.6	1,120.9	3.8	3.0	0.1	0.0	0.0	109.8	4.7	0.0	11,537.9
Schools for the Deaf and the Blind Total	403.4	19,514.7	8,995.3	1,552.7	76.0	29.8	13.5	0.0	0.2	3,258.4	1,777.6	49.0	35,267.2
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	17.0	1,163.4	467.7	842.0	12.0	21.5	0.0	0.0	0.0	1,923.2	281.0	32.0	4,742.8
<b><u>Board of Dental Examiners</u></b>													
Dental Board Fund	11.0	547.3	158.1	299.2	3.2	5.5	0.0	0.0	0.0	175.7	23.7	0.0	1,212.7



## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Economic Security</u></b>													
General Fund	1,423.8	75,520.7	33,688.6	15,419.7	604.1	64.5	296.1	0.0	572,786.6	29,786.9	2,653.1	4,307.9	735,128.2
Workforce Investment Grant	33.0	995.9	403.4	211.3	17.3	0.0	0.0	0.0	53,892.9	438.2	85.5	0.0	56,044.5
Temporary Assistance for Needy Families	281.0	9,271.0	3,372.0	10,080.0	52.1	14.3	0.0	0.0	37,882.5	4,350.1	298.9	4.0	65,324.9
Child Care and Development Fund	179.3	6,440.8	3,257.5	528.3	26.8	3.0	0.0	0.0	146,796.6	1,649.6	216.0	0.0	158,918.6
Special Administration Fund	29.1	896.0	347.0	1,256.8	2.1	6.7	0.0	0.0	1,320.0	590.2	87.5	0.0	4,506.3
Child Support Enforcement Administration Fund	336.3	3,254.6	1,324.1	2,174.3	15.4	1.2	0.0	0.0	1,243.9	8,275.1	684.5	0.0	16,973.1
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Public Assistance Collections Fund	6.4	200.5	78.2	29.7	0.5	1.1	0.0	0.0	0.0	97.7	14.8	0.0	422.5
Department Long-Term Care System Fund	2.0	106.2	53.1	26.6	0.0	0.0	0.0	0.0	26,055.0	265.6	53.1	0.0	26,559.6
Spinal and Head Injuries Trust Fund	8.0	163.3	60.6	285.7	0.6	0.1	0.0	0.0	1,778.1	63.8	2.2	0.0	2,354.4
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Department of Economic Security Total	2,298.9	96,849.0	42,584.5	30,012.4	718.9	90.9	296.1	0.0	845,755.6	46,517.2	4,095.6	4,311.9	1,071,232.1
<b><u>State Board of Education</u></b>													
General Fund	6.0	473.5	142.7	206.8	20.5	20.0	0.0	0.0	0.0	267.8	15.0	0.0	1,146.3
<b><u>Department of Education</u></b>													
General Fund	145.3	8,494.6	3,142.0	15,728.5	67.8	36.5	0.0	0.0	4,538,259.1	7,954.1	163.4	71,506.0	4,645,352.0
School Accountability Fund Prop 301	14.7	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	17.9	1,168.5	483.4	14.7	3.0	4.0	0.0	0.0	0.0	354.4	0.0	314.7	2,342.7
State Web Portal Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Automation Projects Fund	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Treasurer Empowerment Scholarship Account Fund	13.0	583.6	204.3	15.1	0.0	0.0	0.0	0.0	0.0	277.5	3.2	162.4	1,246.1
Professional Development Fund	0.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0
Tribal College Dual Enrollment Program	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	277,115.3	0.0	0.0	0.0	277,115.3
Department of Education Total	200.9	10,246.7	3,829.7	25,958.3	70.8	40.5	0.0	0.0	4,815,374.4	8,836.0	166.6	71,983.1	4,936,506.1
<b><u>Department of Emergency and Military Affairs</u></b>													
General Fund	63.1	2,839.4	1,008.4	8.0	55.0	25.3	0.0	0.0	4,000.0	3,871.8	360.9	253.2	12,422.0
Nuclear Emergency Management Fund	5.5	279.1	99.4	0.0	2.0	13.6	5.0	0.0	765.1	195.2	37.1	65.1	1,461.6
Department of Emergency and Military Affairs Total	68.6	3,118.5	1,107.8	8.0	57.0	38.9	5.0	0.0	4,765.1	4,067.0	398.0	318.3	13,883.6

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Environmental Quality</u></b>													
DEQ Emissions Inspection	23.7	1,168.1	514.0	23,899.2	50.5	4.0	0.0	0.0	0.0	199.3	0.0	752.6	26,587.7
Hazardous Waste Management	16.5	730.4	301.0	138.8	50.0	3.0	0.0	0.0	0.0	47.3	10.5	461.4	1,742.4
Air Quality Fund	33.0	1,844.9	697.1	370.0	104.5	14.5	0.0	0.0	0.0	201.0	13.5	2,131.3	5,376.8
Underground Storage Tank Revolving	0.0	0.0	0.0	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.2
Recycling Fund	10.0	630.2	257.9	45.0	12.5	2.0	0.0	0.0	0.0	14.4	0.0	397.3	1,359.3
Permit Administration	44.2	2,918.3	1,288.5	736.6	93.8	18.0	0.0	0.0	0.0	124.9	80.0	1,886.7	7,146.8
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	122.8	0.0	132.8
Solid Waste Fee Fund	10.7	546.4	235.3	42.0	15.0	5.0	0.0	0.0	0.0	36.8	15.5	349.8	1,245.8
Water Quality Fee Fund	74.5	4,612.9	1,860.6	856.4	80.0	36.0	0.0	0.0	0.0	181.4	31.0	2,898.3	10,556.6
Safe Drinking Water Program Fund	11.4	793.3	303.1	67.1	25.0	12.0	0.0	0.0	0.0	108.1	2.0	491.5	1,802.1
Indirect Cost Recovery Fund	98.0	7,200.4	2,737.7	6.0	23.9	12.7	0.0	0.0	0.0	3,403.7	0.5	140.0	13,524.9
Department of Environmental Quality Total	322.0	20,444.9	8,195.2	26,191.3	455.2	107.2	0.0	0.0	0.0	4,326.9	275.8	9,508.9	69,505.4
<b><u>Office of Economic Opportunity</u></b>													
General Fund	5.0	313.9	105.9	4.0	0.0	0.0	0.0	0.0	0.0	55.0	10.0	0.0	488.8
<b><u>Governor's Office for Equal Opportunity</u></b>													
Personnel Division Fund	4.0	133.3	50.9	0.0	1.2	0.0	0.0	0.0	0.0	4.5	0.8	0.0	190.7
<b><u>Board of Equalization</u></b>													
General Fund	7.0	274.2	78.0	35.0	16.0	5.0	0.0	0.0	0.0	528.8	15.0	0.0	952.0
<b><u>Board of Executive Clemency</u></b>													
General Fund	14.0	645.8	215.6	32.4	13.6	0.0	0.0	0.0	0.0	219.6	10.0	0.0	1,137.0
<b><u>Exposition &amp; State Fair</u></b>													
Arizona Exposition and State Fair Fund	184.0	4,620.1	1,071.2	350.4	2.5	26.8	0.0	0.0	0.0	7,097.1	88.2	0.0	13,256.3
<b><u>Department of Financial Institutions</u></b>													
General Fund	12.6	607.8	224.8	399.9	0.5	42.4	0.0	0.0	0.0	650.6	58.8	0.0	1,984.8
Financial Services Fund	60.5	2,867.4	1,061.1	11.6	0.0	0.4	0.0	0.0	0.0	18.6	(8.5)	0.0	3,950.6
Banking Department Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49.8	0.2	0.0	50.0
Department of Financial Institutions Total	73.1	3,475.2	1,285.9	411.5	0.5	42.8	0.0	0.0	0.0	719.0	50.5	0.0	5,985.4
<b><u>Department of Forestry and Fire Management</u></b>													
General Fund	78.7	3,744.4	1,529.6	1,457.0	323.5	34.5	0.0	0.0	250.0	475.7	77.0	3,265.0	11,156.7
<b><u>Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	192.5	83.5	25.0	5.0	6.0	0.0	0.0	0.0	67.9	0.5	0.0	380.4

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Game and Fish Department</u></b>													
Game & Fish Fund	244.5	13,851.6	11,908.1	1,598.0	189.1	111.8	0.0	0.0	958.3	4,526.4	357.0	3,058.0	36,558.3
Game & Fish Watercraft License	25.0	1,009.4	674.4	51.6	59.5	32.8	0.0	0.0	3.1	2,084.5	497.2	417.2	4,829.7
Game/Non-Game Fund	4.0	100.4	50.2	11.4	2.0	1.2	0.0	0.0	5.4	174.2	2.4	0.0	347.2
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	311.3	0.0	689.9	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Game and Fish Department Total	273.5	14,961.4	12,632.7	1,661.0	250.6	145.8	0.0	0.0	966.8	7,096.4	856.6	4,181.3	42,752.6
<b><u>Department of Gaming</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,779.5	1,779.5
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	23.0	1,256.1	538.4	4.0	11.0	11.0	0.0	0.0	0.0	270.8	0.0	0.0	2,091.3
Arizona Benefits Fund	85.8	4,988.2	1,703.3	1,887.5	253.7	40.0	0.0	0.0	0.0	1,972.6	266.3	3.7	11,115.3
Racing Regulation Fund	21.3	854.3	324.0	325.6	9.3	4.0	0.0	0.0	0.0	566.9	0.0	67.0	2,151.1
Department of Gaming Total	130.1	7,098.6	2,565.7	2,517.1	274.0	55.0	0.0	0.0	0.0	2,810.3	266.3	1,850.2	17,437.2
<b><u>Office of the Governor</u></b>													
General Fund	62.0	4,261.8	1,559.5	200.0	25.3	55.2	0.0	0.0	1,500.0	874.5	62.5	0.0	8,538.8
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	0.0	1,272.6	443.4	91.6	0.6	6.9	0.0	0.0	0.0	196.8	3.2	7.0	2,022.1

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Health Services</u></b>													
General Fund	755.3	41,375.4	16,738.8	7,956.1	122.0	9.0	2,834.3	0.0	5,681.9	14,983.6	500.1	280.0	90,481.2
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	230.1	0.0	0.0	230.1
Health Services Licenses Fund	160.0	7,448.1	3,103.0	223.6	329.1	15.5	0.0	0.0	0.0	1,448.5	179.6	2,923.8	15,671.2
Child Care and Development Fund	0.0	495.5	239.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145.0	879.9
Disease Control Research Fund	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	5,000.0
Nuclear Emergency Management Fund	5.8	402.0	181.2	2.4	14.5	0.5	2.2	0.0	0.0	180.4	6.5	0.0	789.7
Emergency Medical Operating Services	28.8	1,796.5	774.7	253.1	45.0	13.5	0.0	0.0	2,039.2	766.6	42.7	0.0	5,731.3
Newborn Screening Program Fund	23.4	1,165.2	499.7	1,020.4	10.0	1.5	0.0	0.0	357.5	4,605.9	0.0	600.0	8,260.2
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	6.8	368.8	158.6	15.0	20.0	44.6	0.0	0.0	0.0	46.6	126.1	149.5	929.2
Child Fatality Review Fund	1.5	54.5	34.2	0.0	0.0	0.0	0.0	0.0	5.6	1.4	0.0	0.0	95.7
Vital Records Electronic Systems Fund	21.7	1,000.0	300.0	400.0	2.0	2.0	0.0	0.0	0.0	1,000.0	626.2	300.0	3,630.2
The Arizona State Hospital Fund	0.0	0.0	900.0	1,688.9	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0.0	2,590.3
DHS State Hospital Land Earnings	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	641.2	8.8	0.0	850.0
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
DHS - Indirect Cost Fund	55.8	4,259.0	1,703.8	1,160.0	7.5	0.0	0.0	0.0	5.0	2,974.4	7.0	131.6	10,248.3
Department of Health Services Total	1,061.0	58,365.0	24,633.4	13,457.7	550.1	86.6	2,836.5	0.0	13,614.2	27,755.1	1,497.0	4,529.9	147,325.5
<b><u>Arizona Historical Society</u></b>													
General Fund	37.8	1,641.5	755.7	25.6	0.0	0.0	0.0	0.0	126.0	1,319.4	146.5	325.0	4,339.7
<b><u>Prescott Historical Society of Arizona</u></b>													
General Fund	11.0	548.0	242.0	10.0	0.0	0.0	0.0	0.0	0.0	82.7	0.0	0.0	882.7
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	36.6	18.5	0.2	1.3	0.0	0.0	0.0	0.0	34.1	0.0	0.0	90.7
<b><u>Department of Housing</u></b>													
Housing Trust Fund	3.0	201.5	78.6	28.6	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	322.2
<b><u>Industrial Commission of Arizona</u></b>													
Industrial Commission Administration Fund	195.2	9,539.9	3,780.9	1,571.8	186.4	45.2	0.0	0.0	0.0	5,086.6	43.1	(252.1)	20,001.8
<b><u>Department of Insurance</u></b>													
General Fund	60.5	3,171.8	1,438.2	312.0	25.6	1.1	0.0	0.0	0.0	673.3	6.4	0.0	5,628.4
<b><u>Court of Appeals</u></b>													
General Fund	136.8	10,220.0	4,834.3	18.6	202.5	9.1	0.0	0.0	0.0	971.6	0.0	0.0	16,256.1

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Superior Court</u></b>													
General Fund	235.3	12,847.5	8,970.2	174.7	235.4	5.3	0.0	0.0	67,758.7	859.8	0.0	0.0	90,851.6
Supreme Court CJEF Disbursements	13.4	407.7	191.5	292.4	53.2	0.0	0.0	0.0	2,574.9	1,920.3	0.0	0.0	5,440.0
Judicial Collection - Enhancement	0.8	0.0	0.0	335.0	0.0	0.0	0.0	0.0	5,552.1	128.1	0.0	0.0	6,015.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.7	0.0	0.0	502.9
Superior Court Total	249.5	13,255.2	9,161.7	802.1	288.6	5.3	0.0	0.0	76,385.9	2,910.9	0.0	0.0	102,809.7
<b><u>Supreme Court</u></b>													
General Fund	168.9	9,057.0	4,025.1	239.2	151.2	39.2	0.0	0.0	637.6	4,115.8	0.0	1,694.8	19,959.9
Supreme Court CJEF Disbursements	30.2	1,821.1	742.6	320.3	44.8	4.1	0.0	0.0	354.6	1,097.0	0.0	0.0	4,384.5
Judicial Collection - Enhancement	99.9	6,107.9	2,345.2	229.6	69.8	0.5	0.0	0.0	57.9	5,239.1	0.0	750.0	14,800.0
Defensive Driving Fund	29.5	1,706.8	653.6	50.5	9.0	0.0	0.0	0.0	0.0	1,788.3	0.0	0.0	4,208.2
Court Appointed Special Advocate Fund	9.2	449.7	199.9	2.0	9.7	0.0	0.0	0.0	2,597.8	338.6	0.0	0.0	3,597.7
Confidential Intermediary Fund	6.1	264.0	104.4	11.0	2.4	0.0	0.0	0.0	0.0	109.5	0.0	0.0	491.3
State Aid to Courts Fund	0.4	17.1	7.0	0.0	0.0	0.0	0.0	0.0	2,345.8	575.3	0.0	0.0	2,945.2
Peace Officer Training Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	20.0
Supreme Court Total	344.2	19,423.6	8,077.8	852.6	286.9	43.8	0.0	0.0	6,013.7	13,263.6	0.0	2,444.8	50,406.8
<b><u>Department of Juvenile Corrections</u></b>													
General Fund	199.8	10,786.2	10,216.5	461.6	204.1	1.0	238.4	0.0	0.0	669.1	6.6	151.0	22,734.5
Juvenile Corrections CJEF Distribution	4.0	149.8	132.3	249.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.4
Juvenile Education Fund	21.0	1,494.6	359.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,854.4
Local Cost Sharing Fund	212.0	7,408.3	3,851.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,260.0
State Charitable, Penal and Reformatory Land Fund	0.0	617.9	0.0	0.0	82.4	0.0	0.0	0.0	0.0	3,311.3	0.0	0.0	4,011.6
Department of Juvenile Corrections Total	436.8	20,456.8	14,560.3	710.9	286.5	1.0	238.4	0.0	0.0	3,980.4	6.6	151.0	40,391.9
<b><u>Land Department</u></b>													
General Fund	120.7	7,872.8	1,727.7	220.0	20.0	10.0	0.0	0.0	500.0	2,231.2	0.0	0.0	12,581.7
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0
Trust Land Management Fund	9.0	818.4	179.6	2,455.2	100.0	5.0	0.0	0.0	0.0	2,800.0	100.0	830.0	7,288.2
Land Department Total	129.7	8,691.2	1,907.3	3,675.2	120.0	15.0	0.0	0.0	760.6	5,031.2	100.0	830.0	21,130.5
<b><u>Auditor General</u></b>													
General Fund	200.8	13,187.0	4,478.5	524.1	150.0	15.0	0.0	0.0	0.0	1,282.5	570.0	0.0	20,207.1
<b><u>House of Representatives</u></b>													
General Fund	0.0	8,508.9	3,734.2	157.6	691.9	48.9	0.0	0.0	0.0	680.5	9.9	3.1	13,835.0
<b><u>Joint Legislative Budget Committee</u></b>													
General Fund	0.0	1,651.8	513.5	53.8	0.5	0.6	0.0	0.0	0.0	283.9	0.7	0.0	2,504.8

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Legislative Council</u></b>													
General Fund	0.0	3,390.3	1,220.0	3.8	1.4	3.5	0.0	0.0	0.0	3,685.9	0.0	0.0	8,304.9
<b><u>Senate</u></b>													
General Fund	0.0	5,798.2	2,464.7	16.3	360.3	2.1	0.0	0.0	0.0	1,104.0	1.6	0.0	9,747.2
<b><u>Department of Liquor Licenses and Control</u></b>													
Liquor Licenses Fund	27.0	1,289.0	889.5	304.1	92.6	0.4	0.0	0.0	0.0	580.2	209.8	70.0	3,435.6
<b><u>Local Government</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,650.7	15,650.7
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	500.0	500.0
Local Government Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,150.7	16,150.7
<b><u>Lottery Commission</u></b>													
Lottery Fund	98.8	4,812.0	1,752.0	10,506.9	271.6	16.8	0.0	0.0	0.0	113,497.6	0.0	0.0	130,856.9
<b><u>Massage Therapy</u></b>													
Massage Therapy Board Fund	5.0	192.2	80.1	56.8	0.9	2.8	0.0	0.0	0.0	126.6	1.5	0.0	460.9
<b><u>Medical Board</u></b>													
Medical Examiners Board Fund	61.5	3,457.2	1,328.3	1,073.6	22.5	29.0	1.0	0.0	0.0	1,129.2	326.3	20.0	7,387.1
<b><u>Mine Inspector</u></b>													
General Fund	19.0	812.8	405.5	27.5	170.4	26.3	0.0	0.0	0.0	313.7	86.0	0.0	1,842.2
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	94.0	1.8	0.0	0.0	0.0	0.0	17.1	0.0	0.0	112.9
Mine Inspector Total	19.0	812.8	405.5	121.5	172.2	26.3	0.0	0.0	0.0	330.8	86.0	0.0	1,955.1
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	2.0	100.5	46.3	2.5	1.1	0.0	0.0	0.0	0.0	37.0	0.0	0.0	187.4
<b><u>Navigable Stream Adjudication Commission</u></b>													
General Fund	1.0	70.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	25.4	0.0	0.0	127.4
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	32.0	200.0	0.0	0.0	0.0	0.0	0.0	25.4	0.0	0.0	327.4
<b><u>Board of Nursing</u></b>													
Nursing Board	48.3	2,701.8	1,094.6	343.4	11.4	8.1	0.0	0.0	0.0	536.5	42.4	0.0	4,738.2
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	6.0	247.0	107.9	4.0	7.0	4.0	0.0	0.0	0.0	65.8	7.9	0.0	443.6
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	1.5	99.8	47.2	0.0	1.3	0.0	0.0	0.0	0.0	48.9	0.0	0.0	197.2

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board Fund	73.5	79.0	30.3	1.0	8.5	2.0	0.0	0.0	0.0	35.8	0.0	0.0	156.6
<b><u>Board of Optometry</u></b>													
Board of Optometry Fund	2.0	112.0	42.0	0.1	1.5	3.0	0.0	0.0	0.0	84.7	0.5	0.0	243.8
<b><u>Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	8.0	485.9	196.5	158.7	2.5	5.5	0.0	0.0	0.0	148.1	0.0	0.0	997.2
<b><u>Arizona State Parks</u></b>													
State Parks Revenue Fund	206.0	6,550.1	3,401.7	21.0	10.0	0.0	1.4	0.0	0.0	5,183.4	303.8	1,300.0	16,771.4
<b><u>Personnel Board</u></b>													
Personnel Division Fund	2.0	100.0	40.6	132.6	0.6	0.0	0.0	0.0	0.0	40.0	5.0	0.0	318.8
<b><u>Board of Pharmacy</u></b>													
Pharmacy Board	22.0	1,487.3	541.5	157.0	65.2	29.2	2.0	0.0	0.0	325.0	59.0	50.0	2,716.2
<b><u>Board of Physical Therapy Examiners</u></b>													
Physical Therapy Fund	4.0	209.7	100.8	73.6	1.5	0.6	0.0	0.0	0.0	137.7	3.1	0.0	527.0
<b><u>Pioneers' Home</u></b>													
Pioneers' Home State Charitable Earnings	60.0	2,376.4	1,008.9	93.6	14.8	0.0	219.4	0.0	1.0	791.1	0.0	0.0	4,505.2
Pioneers' Home Miners' Hospital	46.3	1,173.6	557.0	2.2	11.9	0.0	7.3	0.0	1.5	273.4	151.9	360.0	2,538.8
Pioneers' Home Total	106.3	3,550.0	1,565.9	95.8	26.7	0.0	226.7	0.0	2.5	1,064.5	151.9	360.0	7,044.0
<b><u>Board of Podiatry Examiners</u></b>													
Podiatry Examiners Board	1.0	78.0	29.6	5.5	2.2	1.5	0.0	0.0	0.0	45.1	0.0	0.0	161.9
<b><u>Commission for Postsecondary Education</u></b>													
General Fund	1.0	40.5	20.4	0.0	0.0	0.0	0.0	0.0	1,445.8	25.0	0.0	427.5	1,959.2
Postsecondary Education Fund	5.0	134.7	59.7	126.3	0.0	0.0	0.0	0.0	1,098.7	117.8	0.0	0.0	1,537.2
Commission for Postsecondary Education Total	6.0	175.2	80.1	126.3	0.0	0.0	0.0	0.0	2,544.5	142.8	0.0	427.5	3,496.4
<b><u>Board for Private Postsecondary Education</u></b>													
Private Postsecondary Education	4.0	234.5	89.0	27.4	0.0	2.0	0.0	0.0	0.0	59.1	5.8	0.0	417.8
<b><u>Board of Psychologist Examiners</u></b>													
Psychologist Examiners Board	4.0	247.0	96.9	58.1	5.4	4.8	0.0	0.0	0.0	129.7	0.5	0.0	542.4

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Public Safety</u></b>													
General Fund	652.6	40,685.0	29,676.2	4,592.9	345.0	349.7	0.0	0.0	6,713.7	28,969.0	8,479.5	2,886.1	122,697.1
State Highway Fund	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	318.2	318.2
Arizona Highway Patrol Fund	918.6	64,681.4	74,820.9	91.3	342.9	97.2	0.0	0.0	0.1	7,016.3	9,403.3	114.7	156,568.1
Safety Enforcement and Transportation Infrastructure	12.0	778.5	830.2	0.0	9.7	3.6	0.0	0.0	0.0	10.6	(11.9)	24.2	1,644.9
Drug and Gang Prevention Resource Center Fund	3.0	231.2	276.9	0.0	5.1	0.0	0.0	0.0	0.0	46.7	0.0	0.0	559.9
Motor Vehicle Liability Insurance Enforcement	9.5	532.8	625.0	0.0	1.1	0.5	0.0	0.0	0.0	41.6	49.4	0.5	1,250.9
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	188.6	2,705.1	0.0	2,893.7
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	337.2	91.2	0.0	0.0	0.0	0.0	0.0	2,112.6	0.0	0.0	0.0	2,541.0
Fingerprint Clearance Card Fund	11.0	489.4	221.5	(0.2)	0.1	0.8	0.0	0.0	0.0	74.7	716.2	0.0	1,502.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	699.9	0.1	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	24.9	1,679.6	1,774.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,454.1
Concealed Weapons Permit Fund	23.3	1,359.7	556.8	430.1	1.7	1.0	0.0	0.0	0.0	567.2	211.2	0.0	3,127.7
Highway User Revenue Fund	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DPS Criminal Justice Enhancement Fund	18.0	1,584.3	645.8	15.2	3.7	2.2	0.0	0.0	0.0	655.4	20.8	0.0	2,927.4
Risk Management Fund	10.0	932.3	414.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,346.9
DPS Forensics Fund	165.9	12,606.1	5,218.7	105.6	26.5	18.5	0.0	0.0	391.6	3,924.6	204.9	0.0	22,496.5
Department of Public Safety Total	2,020.7	125,897.5	115,152.3	5,234.9	735.8	473.5	0.0	0.0	9,218.0	42,194.6	21,778.6	3,548.7	324,233.9
<b><u>Public Safety Personnel Retirement System</u></b>													
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
<b><u>Department of Real Estate</u></b>													
General Fund	37.0	1,612.6	656.2	102.1	12.0	10.5	0.0	0.0	0.0	438.3	80.0	150.0	3,061.7
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	8.0	757.7	250.1	147.4	8.6	7.0	0.0	0.0	0.0	171.8	0.0	0.0	1,342.6
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	176.5	64.9	6.5	1.5	2.0	0.0	0.0	0.0	62.3	0.7	0.0	314.4
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	228.9	13,025.0	5,256.9	1,265.4	30.0	49.0	0.0	0.0	0.0	2,302.5	389.5	12.0	22,330.3
LTD Trust Fund	0.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,800.0
Arizona State Retirement System Total	228.9	13,025.0	5,256.9	3,065.4	30.0	49.0	0.0	0.0	0.0	2,302.5	389.5	12.0	24,130.3



## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Revenue</u></b>													
General Fund	265.8	9,669.7	4,142.8	7,224.8	22.0	0.0	0.0	0.0	0.0	9,730.0	274.5	0.0	31,063.8
Tobacco Tax and Health Care Fund	4.0	156.2	73.6	0.6	32.1	0.0	0.0	0.0	0.0	402.6	16.4	0.0	681.5
Department of Revenue Administrative Fund	601.3	20,353.4	8,773.1	7,828.7	60.3	15.0	0.0	0.0	0.0	8,164.0	519.4	0.0	45,713.9
DOR Liability Setoff Fund	9.7	230.0	110.4	402.8	0.0	0.0	0.0	0.0	0.0	59.6	0.0	0.0	802.8
Department of Revenue Empowerment Scholarship Account Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
Department of Revenue Total	880.8	30,409.3	13,099.9	15,506.9	114.4	15.0	0.0	0.0	0.0	18,356.2	810.3	0.0	78,312.0
<b><u>School Facilities Board</u></b>													
General Fund	17.0	1,035.9	345.2	160.0	13.0	5.0	0.0	0.0	0.0	235.2	13.7	269,690.4	271,498.4
<b><u>Department of State - Secretary of State</u></b>													
General Fund	108.8	5,377.3	2,205.3	1,403.4	45.1	35.2	0.0	0.0	8,286.9	5,098.1	486.5	2,275.0	25,212.8
Data Processing Acquisition Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.5	0.0	0.0	0.0	115.5
Election Systems Improvement Fund	0.0	0.0	0.0	444.0	2.4	3.0	0.0	0.0	0.0	41.5	6,972.8	0.0	7,463.7
Records Services Fund	4.0	170.0	61.7	500.0	5.0	5.0	0.0	0.0	0.0	502.7	0.0	0.0	1,244.4
Department of State - Secretary of State Total	112.8	5,547.3	2,267.0	2,347.4	52.5	43.2	0.0	0.0	8,402.4	5,642.3	7,459.3	2,275.0	34,036.4
<b><u>Board of Tax Appeals</u></b>													
General Fund	4.0	179.0	57.4	0.0	0.4	0.0	0.0	0.0	0.0	43.5	0.1	0.0	280.4
<b><u>Board of Technical Registration</u></b>													
Technical Registration Board	25.0	1,106.4	456.4	443.6	5.0	17.2	0.0	0.0	0.0	413.1	6.2	0.0	2,447.9
<b><u>Office of Tourism</u></b>													
General Fund	4.0	378.0	122.0	2,080.0	20.0	50.0	0.0	0.0	0.0	3,850.0	0.0	7,112.0	13,612.0
<b><u>Department of Transportation</u></b>													
State Aviation Fund	18.0	992.6	436.8	0.0	6.1	2.5	0.0	0.0	0.0	744.4	(154.0)	0.0	2,028.4
State Highway Fund	3,323.8	148,780.1	68,074.1	14,682.3	1,489.0	238.5	0.0	0.0	349.8	178,190.6	25,113.7	(53,719.0)	383,199.0
Highway Damage Recovery Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	8,000.0
Transportation Department Equipment Fund	178.0	8,717.6	3,908.4	578.1	69.7	0.0	0.0	0.0	0.0	4,871.9	463.6	0.0	18,609.3
Safety Enforcement and Transportation Infrastructure	12.0	567.9	289.9	0.0	0.0	0.0	0.0	0.0	0.0	624.2	0.0	0.0	1,482.0
Ignition Interlock Device Fund	3.5	149.8	75.7	0.0	0.0	0.0	0.0	0.0	0.0	94.5	0.0	0.0	320.0
Air Quality Fund	0.0	30.0	12.3	35.0	1.0	1.0	0.0	0.0	0.0	244.8	0.0	0.0	324.1
Vehicle Inspection and Certificate of Title Enforcement	19.0	1,653.6	621.0	0.0	10.4	0.0	0.0	0.0	0.0	77.6	0.0	0.0	2,362.6
Motor Vehicle Liability Insurance Enforcement	22.0	940.2	467.8	0.0	1.0	0.0	0.0	0.0	0.0	1,648.6	1,221.6	0.0	4,279.2
Driving Under Influence Abatement Fund	0.0	100.0	51.5	0.0	1.5	0.0	0.0	0.0	0.0	0.1	0.0	0.0	153.1
Highway User Revenue Fund	5.0	380.1	197.7	0.0	0.0	0.0	0.0	0.0	0.0	76.6	0.0	0.0	654.4
Department of Transportation Total	3,581.3	162,311.9	74,135.2	15,295.4	1,578.7	242.0	0.0	0.0	349.8	194,573.3	26,644.9	(53,719.0)	421,412.1

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Treasurer</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	2.0	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.4
State Treasurer's Operating Fund	27.8	1,501.0	826.0	21.0	2.0	12.0	0.0	0.0	0.0	261.8	20.0	2.0	2,645.8
State Treasurer's Management Fund	2.0	295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.6
Treasurer Total	31.8	2,101.0	826.0	21.0	2.0	12.0	0.0	0.0	3,388.9	261.8	20.0	2.0	6,634.7
<b><u>Governor's Office on Tribal Relations</u></b>													
General Fund	0.5	29.5	13.7	0.0	0.5	0.0	0.0	0.0	0.0	12.5	0.0	4.7	60.9
<b><u>Board of Regents</u></b>													
General Fund	25.9	1,650.0	548.5	38.5	0.0	0.0	0.0	0.0	4,168.0	491.8	1.3	0.0	6,898.1
<b><u>Arizona State University</u></b>													
General Fund	8,392.3	337,533.9	16,170.4	0.0	0.0	0.0	0.0	0.0	5,985.8	25,761.1	5,000.0	0.0	390,451.2
ASU Collections - Appropriated	0.0	303,574.2	175,131.0	49,981.5	147.1	814.4	0.0	10,154.5	0.0	117,358.0	2,913.7	0.0	660,074.4
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0.0	3,600.0
Arizona State University Total	8,392.3	641,108.1	191,301.4	49,981.5	147.1	814.4	0.0	10,154.5	5,985.8	146,719.1	7,913.7	0.0	1,054,125.6
<b><u>Northern Arizona University</u></b>													
General Fund	2,502.5	174,306.2	58,158.6	10,546.8	791.3	0.0	0.0	2,304.6	0.0	40,898.7	1,506.4	(160,958.9)	127,553.7
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	160,958.9	160,958.9
Northern Arizona University Total	2,502.5	174,306.2	58,158.6	10,546.8	791.3	0.0	0.0	2,304.6	0.0	40,898.7	1,506.4	0.0	288,512.6
<b><u>University of Arizona - Main Campus</u></b>													
General Fund	6,309.5	383,965.8	137,227.1	2,381.7	368.1	90.5	0.0	7,141.7	0.0	64,886.4	0.0	(358,773.5)	237,287.8
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	385,101.7	385,101.7
University of Arizona - Main Campus Total	6,309.5	383,965.8	137,227.1	2,381.7	368.1	90.5	0.0	7,141.7	0.0	64,886.4	0.0	26,328.2	622,389.5
<b><u>University of Arizona - Health Sciences Center</u></b>													
General Fund	1,245.4	86,023.3	27,809.7	2,485.2	89.6	11.2	0.0	0.0	0.0	8,538.4	0.0	(53,536.4)	71,421.0
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53,623.8	53,623.8
University of Arizona - Health Sciences Center Total	1,245.4	86,023.3	27,809.7	2,485.2	89.6	11.2	0.0	0.0	0.0	8,538.4	0.0	87.4	125,044.8
<b><u>Department of Veterans' Services</u></b>													
General Fund	117.3	3,521.9	1,364.5	1,260.0	76.7	12.5	0.0	0.0	25.0	957.2	61.8	57,066.5	64,346.1
State Home for Veterans Trust	381.0	14,090.1	6,056.0	7,575.5	30.0	8.8	418.1	0.0	0.0	6,365.6	245.0	625.0	35,414.1
Department of Veterans' Services Total	498.3	17,612.0	7,420.5	8,835.5	106.7	21.3	418.1	0.0	25.0	7,322.8	306.8	57,691.5	99,760.2

## Expenditure Category Detail of FY 2020 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	6.0	364.8	112.3	38.0	4.2	1.6	0.0	0.0	0.0	67.0	3.2	0.0	591.1
<b><u>Department of Water Resources</u></b>													
General Fund	138.0	8,646.9	3,347.7	280.8	189.4	60.7	0.0	0.0	2,000.0	773.5	407.9	250.0	15,956.9
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,212.2	0.0	0.0	1,212.2
Water Resources Fund	1.0	101.5	37.3	500.0	0.0	0.0	0.0	0.0	0.0	307.6	0.0	0.0	946.4
Assured and Adequate Water Supply Administration Fund	2.0	120.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	100.5	0.0	0.0	268.5
Department of Water Resources Total	<u>141.0</u>	<u>8,868.4</u>	<u>3,433.0</u>	<u>780.8</u>	<u>189.4</u>	<u>60.7</u>	<u>0.0</u>	<u>0.0</u>	<u>2,000.0</u>	<u>2,393.8</u>	<u>407.9</u>	<u>250.0</u>	<u>18,384.0</u>
<b>Grand Total</b>	<u>49,322.4</u>	<u>2,726,450.3</u>	<u>1,175,904.3</u>	<u>647,326.9</u>	<u>14,670.2</u>	<u>4,108.7</u>	<u>44,561.0</u>	<u>19,600.8</u>	<u>8,670,085.1</u>	<u>1,172,096.6</u>	<u>90,675.7</u>	<u>561,786.1</u>	<u>15,127,265.6</u>

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Board of Accountancy</u></b>													
Accountancy Board Fund	14.0	831.5	354.8	462.7	12.4	12.0	0.0	0.0	0.0	331.2	18.3	15.0	2,037.9
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	2.0	101.8	20.5	14.5	6.0	0.0	0.0	0.0	0.0	25.9	1.0	0.0	169.7
<b><u>Department of Administration</u></b>													
General Fund	89.0	5,885.8	2,165.3	103.5	16.6	5.2	0.0	0.0	0.0	1,573.6	15.1	(1,826.0)	7,939.1
Personnel Division Fund	71.0	6,330.0	2,292.1	1,211.0	15.0	30.0	0.0	0.0	0.0	2,445.2	25.0	399.5	12,747.8
Capital Outlay Stabilization Fund	65.0	3,400.0	1,450.5	300.0	180.0	1.2	0.0	0.0	0.0	12,363.0	90.0	351.6	18,136.3
Corrections Fund	2.0	150.0	112.1	1.5	0.0	0.0	0.0	0.0	0.0	289.6	0.0	19.3	572.5
Information Technology Fund	25.0	2,497.0	849.9	16.2	0.0	12.0	0.0	0.0	0.0	4,695.6	97.0	268.3	8,436.0
Air Quality Fund	0.0	0.0	0.0	1,127.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	1,127.3
State Web Portal Fund	17.7	1,928.9	564.2	2,565.0	8.0	14.0	0.0	0.0	0.0	1,609.2	0.0	108.8	6,798.1
Special Employee Health	32.0	2,008.8	804.0	420.0	2.0	2.0	0.0	0.0	0.0	1,600.0	17.0	430.0	5,283.8
Motor Pool Revolving	6.3	415.0	176.5	75.0	0.0	0.0	0.0	0.0	0.0	6,621.3	2,598.2	276.6	10,162.6
Admin - Special Services Fund	9.0	441.0	196.5	0.0	0.0	0.0	0.0	0.0	0.0	442.6	0.0	0.0	1,080.1
State Surplus Property	7.6	400.0	176.3	280.0	16.0	0.0	0.0	0.0	0.0	2,043.2	0.0	48.2	2,963.7
Federal Surplus Materials Property	0.8	38.0	16.9	0.0	4.0	0.0	0.0	0.0	0.0	406.0	0.0	0.0	464.9
Risk Management Fund	50.0	3,727.8	1,449.8	27,985.6	141.3	6.8	0.0	0.0	0.0	62,279.0	334.0	642.8	96,567.1
Arizona Financial Information System Collections Fund	30.0	2,458.8	959.0	1,068.2	6.5	0.0	0.0	0.0	0.0	4,729.1	0.0	226.1	9,447.7
Automation Operations Fund	81.4	4,946.4	1,844.2	247.0	15.0	0.0	0.0	0.0	0.0	23,322.2	30.0	995.0	31,399.8
Telecommunications Fund	10.8	915.6	419.1	64.3	5.0	2.0	0.0	0.0	0.0	283.0	102.3	125.0	1,916.3
Cybersecurity Risk Management Fund	2.0	180.0	60.0	0.0	5.0	0.0	0.0	0.0	0.0	20,455.0	0.0	0.0	20,700.0
Department of Administration Total	499.6	35,723.1	13,536.4	35,464.3	414.4	73.2	0.0	0.0	0.0	145,157.9	3,308.6	2,065.2	235,743.1
<b><u>Office of Administrative Hearings</u></b>													
General Fund	12.0	565.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	88.9	0.0	0.0	868.9
<b><u>African-American Affairs</u></b>													
General Fund	3.0	83.1	24.9	0.0	0.0	3.2	0.0	0.0	0.0	16.0	0.0	0.0	127.2
<b><u>Department of Agriculture</u></b>													
General Fund	139.2	5,625.8	2,350.5	146.1	648.9	34.4	0.0	0.0	0.0	2,336.4	359.8	0.0	11,501.9
Nuclear Emergency Management Fund	2.7	181.2	74.8	0.0	9.0	1.5	0.0	0.0	0.0	8.5	0.0	0.0	275.0
Air Quality Fund	13.9	665.0	308.1	193.5	86.2	7.7	0.0	0.0	0.0	162.7	22.0	0.0	1,445.2
Department of Agriculture Total	155.8	6,472.0	2,733.4	339.6	744.1	43.6	0.0	0.0	0.0	2,507.6	381.8	0.0	13,222.1

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b>Arizona Health Care Cost Containment System</b>													
General Fund	1,089.0	17,173.8	7,083.5	4,527.6	41.6	14.5	0.0	0.0	1,684,660.9	12,355.5	435.6	50,465.8	1,776,758.8
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67,413.8	0.0	0.0	0.0	67,413.8
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,535.5	0.0	0.0	0.0	17,535.5
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program	38.2	1,085.3	425.8	185.0	1.2	0.7	0.0	0.0	77,236.3	1,380.3	43.5	3,187.4	83,545.5
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	3,903.4	3,903.4
Prescription Drug Rebate Fund	2.0	27.5	14.6	721.2	0.0	0.0	0.0	0.0	147,737.0	0.0	0.0	(41.5)	148,458.8
Arizona Health Care Cost Containment System Total	1,129.2	18,286.6	7,523.9	5,433.8	42.8	15.2	0.0	0.0	1,996,833.7	13,735.8	479.1	57,515.1	2,099,866.0
<b>Automation Projects</b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,100.0	5,100.0
Arizona Highway Patrol Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,301.0	2,301.0
Medical Examiners Board Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0
Concealed Weapons Permit Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	410.0	410.0
Treasurer Empowerment Scholarship Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	3,000.0
APF Subaccount - Statewide Board e-Licensing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(450.0)	0.0	450.0	0.0
APF Subaccount - Department of Public Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,345.2)	0.0	4,056.2	2,711.0
APF Subaccount - Department of Financial Institutions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,400.0)	0.0	1,400.0	0.0
APF Subaccount - Department of Environmental Quality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3,200.0)	0.0	3,200.0	0.0
APF Subaccount - Department of Child Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,100.0	0.0	5,000.0	10,100.0
APF Subaccount - Department of Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3,000.0)	3,000.0	0.0	0.0
APF Subaccount - Department of Education	2.0	187.5	65.6	175.0	0.0	0.0	0.0	0.0	0.0	2,434.4	137.5	0.0	3,000.0
APF Subaccount - Medical Board	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	187.5	37.5	0.0	300.0
Automation Projects Total	2.0	187.5	65.6	250.0	0.0	0.0	0.0	0.0	0.0	(1,673.3)	3,175.0	25,217.2	27,222.0
<b>Commission on the Arts</b>													
Budget Stabilization Fund	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	0.0
<b>Board of Athletic Training</b>													
Athletic Training Fund	1.5	63.5	35.6	0.0	1.2	0.0	0.0	0.0	0.0	23.2	0.0	0.0	123.5

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Attorney General - Department of Law</u></b>													
General Fund	220.6	15,730.8	6,250.1	294.1	48.9	62.7	0.0	0.0	100.0	2,995.0	105.3	353.4	25,940.3
Consumer Protection/Fraud Revolving Fund	59.9	3,731.1	1,620.0	92.2	59.5	100.1	0.0	0.0	0.0	705.1	96.9	808.7	7,213.6
Attorney General Antitrust Revolving	1.0	51.3	67.1	8.5	0.0	1.2	0.0	0.0	0.0	2.9	0.2	17.3	148.5
Attorney General Collection Enforcement	67.2	4,010.3	1,998.6	102.9	15.4	0.9	2.0	0.0	0.0	659.8	56.7	852.9	7,699.5
Consumer Restitution and Remediation Revolving Fund	1.0	80.0	31.2	1,543.1	0.0	0.0	0.0	0.0	1,400.0	1,519.3	0.0	14.8	4,588.4
Attorney General Agency Fund	132.4	9,986.8	3,895.0	41.5	42.1	14.5	0.0	0.0	0.0	462.5	55.2	1,931.0	16,428.6
Victims Rights Fund	4.7	309.7	174.0	0.0	0.6	0.0	0.0	0.0	3,106.4	137.5	0.0	38.6	3,766.8
Internet Crimes Against Children	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	93.0	5,988.8	2,326.7	3.3	2.5	2.1	0.0	0.0	0.0	118.5	4.6	1,123.5	9,570.0
Attorney General Legal Services Cost Allocation Fund	16.9	1,119.6	432.1	0.9	0.4	(0.6)	0.0	0.0	0.0	336.5	2.9	211.0	2,102.8
Attorney General - Department of Law Total	596.7	41,008.4	16,794.8	2,086.5	169.4	180.9	2.0	0.0	5,506.4	6,937.1	321.8	5,351.2	78,358.5
<b><u>Automobile Theft Authority</u></b>													
Automobile Theft Authority Fund	6.0	340.7	142.7	16.0	6.3	8.5	0.0	0.0	982.7	112.0	25.0	3,675.0	5,308.9
<b><u>Board of Barbers</u></b>													
Board of Barbers Fund	4.0	196.0	86.0	1.3	8.7	3.3	0.0	0.0	0.0	105.2	0.6	0.0	401.1
<b><u>Board of Behavioral Health Examiners</u></b>													
Behavioral Health Examiner Fund	17.0	900.0	335.0	250.0	20.0	15.0	0.0	0.0	0.0	222.3	30.0	0.0	1,772.3
<b><u>Board for Charter Schools</u></b>													
General Fund	24.0	1,196.2	501.4	45.7	17.3	5.5	0.0	0.0	0.0	176.2	53.0	0.0	1,995.3
<b><u>Department of Child Safety</u></b>													
General Fund	1,286.2	58,899.3	27,101.9	4,281.4	888.0	194.3	0.0	0.0	247,601.8	16,603.8	1,205.6	19,062.6	375,838.7
Temporary Assistance for Needy Families	730.8	33,658.7	14,184.8	797.8	323.4	61.7	0.0	0.0	101,036.0	6,852.3	364.6	0.0	157,279.3
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34,400.0	0.0	0.0	0.0	34,400.0
DCS Expenditure Authority	894.1	40,486.8	12,004.9	3,118.9	528.3	90.5	0.0	0.0	361,478.9	13,807.4	487.0	6,354.2	438,356.9
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	4.8	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.1
Department of Child Safety Total	2,915.9	133,251.9	53,291.6	8,198.1	1,739.7	346.5	0.0	0.0	745,976.0	37,263.5	2,057.2	25,416.8	1,007,541.3
<b><u>Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	209.7	93.3	36.8	1.0	9.0	0.0	0.0	0.0	79.9	0.0	0.0	429.7
<b><u>Commerce Authority</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0.0	15,800.0	22,800.0
<b><u>Community Colleges</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84,053.7	0.0	0.0	0.0	84,053.7

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	105.6	5,670.6	2,431.1	405.3	301.0	11.8	0.0	0.0	0.0	1,945.7	517.0	1,017.6	12,300.1
<b><u>Corporation Commission</u></b>													
General Fund	6.0	390.0	171.4	2.0	34.6	0.0	0.0	0.0	0.0	20.0	0.0	0.0	618.0
Utility Regulation Revolving	156.5	9,339.5	3,582.0	451.5	154.4	140.0	0.0	0.0	0.0	751.9	30.0	0.0	14,449.3
Securities Regulatory & Enforcement	46.4	2,912.2	1,093.1	402.0	30.0	10.0	0.0	0.0	0.0	590.9	0.0	0.0	5,038.2
Public Access Fund	77.5	2,969.4	1,277.8	546.4	6.0	1.0	0.0	0.0	0.0	1,660.4	252.0	0.0	6,713.0
Securities Investment Management Fund	13.0	524.7	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	714.7
Arizona Arts Trust Fund	1.0	29.7	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.7
Corporation Commission Total	300.4	16,165.5	6,335.3	1,401.9	225.0	151.0	0.0	0.0	0.0	3,023.2	282.0	0.0	27,583.9
<b><u>Department of Corrections</u></b>													
General Fund	9,534.0	403,770.9	249,635.1	310,074.6	385.5	110.5	36,440.0	0.0	150.0	126,292.1	3,091.2	1,825.9	1,131,775.8
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	2,500.0	32,812.3
State Education Fund for Correctional Education	10.0	462.2	265.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	727.9
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	555.5
Transition Program Fund	0.0	600.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.1
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	10,300.0
Inmate Store Proceeds Fund	10.0	538.9	279.7	386.3	0.0	0.0	0.0	0.0	0.0	135.5	0.0	0.0	1,340.4
Penitentiary Land Earnings	5.0	231.4	133.1	2,062.5	0.0	0.0	0.0	0.0	0.0	80.4	0.0	0.0	2,507.4
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,880.0	0.0	0.0	781.5	0.0	0.0	0.0	0.0	0.0	2,661.5
Department of Corrections Total	9,559.0	405,603.4	250,313.6	354,670.5	385.5	110.5	40,522.3	0.0	150.0	126,508.0	3,091.2	4,325.9	1,185,680.9
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	0.0	917.3	426.7	161.9	26.8	7.0	0.0	0.0	0.0	353.0	8.1	0.0	1,900.8
<b><u>Criminal Justice Commission</u></b>													
Criminal Justice Enhancement Fund	2.5	254.0	92.0	177.0	4.0	10.0	0.0	0.0	0.0	110.0	3.0	0.0	650.0
Victims Compensation and Assistance Fund	2.0	135.6	62.6	69.9	2.0	1.0	0.0	0.0	3,923.8	27.5	0.0	0.0	4,222.4
Drug and Gang Prevention Resource Center Fund	6.5	258.4	94.7	148.8	3.0	15.0	0.0	0.0	0.0	92.1	0.0	0.0	612.0
Fingerprint Clearance Card Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	540.0	60.0	0.0	0.0	600.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
Criminal Justice Commission Total	11.0	648.0	249.3	395.7	9.0	26.0	0.0	0.0	5,437.5	289.6	3.0	0.0	7,058.1
<b><u>Schools for the Deaf and the Blind</u></b>													
General Fund	415.3	12,508.7	5,705.7	431.8	152.2	26.8	13.4	0.0	0.2	3,068.6	1,302.9	49.0	23,259.3
Telecommunication for the Deaf	21.0	(1.0)	1.0	0.0	(80.0)	0.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0
Schools for the Deaf & Blind Fund	9.1	7,007.0	3,288.6	1,120.9	3.8	3.0	0.1	0.0	0.0	109.8	4.7	0.0	11,537.9
Schools for the Deaf and the Blind Total	445.4	19,514.7	8,995.3	1,552.7	76.0	29.8	13.5	0.0	0.2	3,258.4	1,307.6	49.0	34,797.2

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	17.0	1,066.0	435.8	842.0	12.0	21.5	0.0	0.0	0.0	1,923.2	281.0	32.0	4,613.5
<b><u>Board of Dental Examiners</u></b>													
Dental Board Fund	11.0	547.3	158.1	299.2	3.2	5.5	0.0	0.0	0.0	175.7	23.7	0.0	1,212.7
<b><u>Department of Economic Security</u></b>													
General Fund	1,420.8	75,366.9	33,612.8	15,419.7	604.1	64.5	296.1	0.0	566,196.6	29,852.5	5,203.1	4,307.9	730,924.2
Workforce Investment Grant	33.0	995.9	403.4	211.3	17.3	0.0	0.0	0.0	53,892.9	438.2	85.5	0.0	56,044.5
Temporary Assistance for Needy Families	281.0	9,271.0	3,372.0	10,080.0	52.1	14.3	0.0	0.0	37,882.5	4,350.1	298.9	4.0	65,324.9
Child Care and Development Fund	179.3	6,440.8	3,257.5	528.3	26.8	3.0	0.0	0.0	146,796.6	1,649.6	216.0	0.0	158,918.6
Special Administration Fund	29.1	896.0	347.0	1,256.8	2.1	6.7	0.0	0.0	220.0	590.2	87.5	0.0	3,406.3
Child Support Enforcement Administration Fund	336.3	3,254.6	1,324.1	2,174.3	15.4	1.2	0.0	0.0	1,243.9	8,275.1	684.5	0.0	16,973.1
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Public Assistance Collections Fund	6.4	200.5	78.2	29.7	0.5	1.1	0.0	0.0	0.0	97.7	14.8	0.0	422.5
Department Long-Term Care System Fund	2.0	106.2	53.1	26.6	0.0	0.0	0.0	0.0	26,055.0	265.6	53.1	0.0	26,559.6
Spinal and Head Injuries Trust Fund	8.0	163.3	60.6	285.7	0.6	0.1	0.0	0.0	1,778.1	63.8	2.2	0.0	2,354.4
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Department of Economic Security Total	2,295.9	96,695.2	42,508.7	30,012.4	718.9	90.9	296.1	0.0	838,065.6	46,582.8	6,645.6	4,311.9	1,065,928.1
<b><u>State Board of Education</u></b>													
General Fund	6.0	473.5	142.7	206.8	20.5	20.0	0.0	0.0	0.0	267.8	15.0	0.0	1,146.3
<b><u>Department of Education</u></b>													
General Fund	130.8	7,582.1	2,823.4	15,755.5	32.8	36.5	0.0	0.0	5,050,131.7	5,430.7	25.9	89,506.0	5,171,324.6
School Accountability Fund Prop 301	14.7	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	17.9	1,168.5	483.4	14.7	3.0	4.0	0.0	0.0	0.0	354.4	0.0	314.7	2,342.7
State Web Portal Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	(500.0)	0.0	0.0	0.0	0.0
Automation Projects Fund	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Treasurer Empowerment Scholarship Account Fund	13.0	583.6	204.3	15.1	0.0	0.0	0.0	0.0	0.0	277.5	3.2	162.4	1,246.1
Professional Development Fund	0.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0
Tribal College Dual Enrollment Program	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	291,376.5	0.0	0.0	0.0	291,376.5
Department of Education Total	186.4	9,334.2	3,511.1	25,985.3	35.8	40.5	0.0	0.0	5,341,008.2	6,312.6	29.1	89,983.1	5,476,239.9
<b><u>Department of Emergency and Military Affairs</u></b>													
General Fund	63.1	2,839.4	1,008.4	8.0	55.0	25.3	0.0	0.0	4,000.0	3,871.8	296.2	253.2	12,357.3
Nuclear Emergency Management Fund	5.5	279.1	99.4	0.0	2.0	13.6	5.0	0.0	765.1	195.2	37.1	65.1	1,461.6
Department of Emergency and Military Affairs Total	68.6	3,118.5	1,107.8	8.0	57.0	38.9	5.0	0.0	4,765.1	4,067.0	333.3	318.3	13,818.9



## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Environmental Quality</u></b>													
General Fund	0.0	0.0	0.0	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0
DEQ Emissions Inspection	23.7	1,168.1	514.0	23,899.2	50.5	4.0	0.0	0.0	0.0	199.3	0.0	752.6	26,587.7
Hazardous Waste Management	16.5	730.4	301.0	138.8	50.0	3.0	0.0	0.0	0.0	47.3	10.5	461.4	1,742.4
Air Quality Fund	33.0	1,844.9	697.1	370.0	104.5	14.5	0.0	0.0	0.0	201.0	13.5	1,137.4	4,382.9
Underground Storage Tank Revolving	0.0	0.0	0.0	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.2
Recycling Fund	10.0	630.2	257.9	45.0	12.5	2.0	0.0	0.0	0.0	14.4	0.0	397.3	1,359.3
Permit Administration	44.2	2,918.3	1,288.5	736.6	93.8	18.0	0.0	0.0	0.0	124.9	80.0	1,886.7	7,146.8
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	122.8	0.0	132.8
Solid Waste Fee Fund	10.7	546.4	235.3	42.0	15.0	5.0	0.0	0.0	0.0	36.8	15.5	349.8	1,245.8
Water Quality Fee Fund	74.5	4,612.9	1,860.6	856.4	80.0	36.0	0.0	0.0	0.0	181.4	31.0	2,898.3	10,556.6
Safe Drinking Water Program Fund	11.4	793.3	303.1	67.1	25.0	12.0	0.0	0.0	0.0	108.1	2.0	491.5	1,802.1
Indirect Cost Recovery Fund	98.0	7,200.4	2,737.7	6.0	23.9	12.7	0.0	0.0	0.0	3,403.7	0.5	140.0	13,524.9
Department of Environmental Quality Total	322.0	20,444.9	8,195.2	41,191.3	455.2	107.2	0.0	0.0	0.0	4,326.9	275.8	8,515.0	83,511.5
<b><u>Office of Economic Opportunity</u></b>													
General Fund	5.0	313.9	105.9	4.0	0.0	0.0	0.0	0.0	0.0	55.0	10.0	0.0	488.8
<b><u>Governor's Office for Equal Opportunity</u></b>													
Personnel Division Fund	4.0	133.3	50.9	0.0	1.2	0.0	0.0	0.0	0.0	4.5	0.8	0.0	190.7
<b><u>Board of Equalization</u></b>													
General Fund	7.0	274.2	78.0	35.0	16.0	5.0	0.0	0.0	0.0	228.8	15.0	0.0	652.0
<b><u>Board of Executive Clemency</u></b>													
General Fund	14.0	645.8	215.6	32.4	13.6	0.0	0.0	0.0	0.0	219.6	10.0	0.0	1,137.0
<b><u>Exposition &amp; State Fair</u></b>													
Arizona Exposition and State Fair Fund	184.0	4,579.1	1,060.8	350.4	2.5	26.8	0.0	0.0	0.0	7,097.1	88.2	0.0	13,204.9
<b><u>Department of Financial Institutions</u></b>													
General Fund	12.6	607.8	224.8	399.9	0.5	42.4	0.0	0.0	0.0	650.6	58.8	0.0	1,984.8
Financial Services Fund	60.5	2,867.4	1,061.1	11.6	0.0	0.4	0.0	0.0	0.0	18.6	(8.5)	0.0	3,950.6
Banking Department Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49.8	0.2	0.0	50.0
Department of Financial Institutions Total	73.1	3,475.2	1,285.9	411.5	0.5	42.8	0.0	0.0	0.0	719.0	50.5	0.0	5,985.4
<b><u>Department of Forestry and Fire Management</u></b>													
General Fund	78.7	3,744.4	1,529.6	1,457.0	323.5	34.5	0.0	0.0	250.0	475.7	77.0	3,265.0	11,156.7
<b><u>Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	189.7	85.6	25.0	5.0	6.0	0.0	0.0	0.0	67.9	0.5	0.0	379.7

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Game and Fish Department</u></b>													
Game & Fish Fund	244.5	13,851.6	11,908.1	1,598.0	189.1	111.8	0.0	0.0	958.3	4,526.4	357.0	3,058.0	36,558.3
Game & Fish Watercraft License	25.0	1,009.4	674.4	51.6	59.5	32.8	0.0	0.0	3.1	2,084.5	497.2	417.2	4,829.7
Game/Non-Game Fund	4.0	100.4	50.2	11.4	2.0	1.2	0.0	0.0	5.4	174.2	2.4	0.0	347.2
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	311.3	0.0	689.9	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Game and Fish Department Total	273.5	14,961.4	12,632.7	1,661.0	250.6	145.8	0.0	0.0	966.8	7,096.4	856.6	4,181.3	42,752.6
<b><u>Department of Gaming</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,779.5	1,779.5
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	23.0	1,256.1	538.4	4.0	11.0	11.0	0.0	0.0	0.0	270.8	0.0	0.0	2,091.3
Arizona Benefits Fund	85.8	4,988.2	1,703.3	1,887.5	253.7	40.0	0.0	0.0	0.0	1,972.6	266.3	3.7	11,115.3
Racing Regulation Fund	21.3	854.3	324.0	325.6	9.3	4.0	0.0	0.0	0.0	918.9	0.0	67.0	2,503.1
Department of Gaming Total	130.1	7,098.6	2,565.7	2,517.1	274.0	55.0	0.0	0.0	0.0	3,162.3	266.3	1,850.2	17,789.2
<b><u>Office of the Governor</u></b>													
General Fund	62.0	4,261.8	1,559.5	200.0	25.3	55.2	0.0	0.0	1,500.0	874.5	62.5	0.0	8,538.8
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	0.0	1,272.6	443.4	91.6	0.6	6.9	0.0	0.0	0.0	196.8	3.2	7.0	2,022.1
<b><u>Department of Health Services</u></b>													
General Fund	755.3	41,375.4	16,738.8	8,266.1	122.0	9.0	2,834.3	0.0	7,788.5	14,433.6	500.1	280.0	92,347.8
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
Health Services Licenses Fund	160.0	7,448.1	3,103.0	223.6	329.1	15.5	0.0	0.0	0.0	1,261.0	179.6	2,923.8	15,483.7
Child Care and Development Fund	0.0	495.5	239.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145.0	879.9
Disease Control Research Fund	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Nuclear Emergency Management Fund	5.8	402.0	181.2	2.4	14.5	0.5	2.2	0.0	0.0	180.4	6.5	0.0	789.7
Emergency Medical Operating Services	28.8	1,796.5	774.7	253.1	45.0	13.5	0.0	0.0	2,039.2	766.6	42.7	0.0	5,731.3
Newborn Screening Program Fund	23.4	1,165.2	499.7	1,020.4	10.0	1.5	0.0	0.0	357.5	4,605.9	0.0	0.0	7,660.2
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	6.8	368.8	158.6	15.0	20.0	44.6	0.0	0.0	0.0	46.6	126.1	149.5	929.2
Child Fatality Review Fund	1.5	54.5	34.2	0.0	0.0	0.0	0.0	0.0	5.6	1.4	0.0	0.0	95.7
Vital Records Electronic Systems Fund	21.7	1,000.0	300.0	400.0	2.0	2.0	0.0	0.0	0.0	1,000.0	626.2	300.0	3,630.2
The Arizona State Hospital Fund	0.0	0.0	900.0	1,688.9	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0.0	2,590.3
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	641.2	8.8	0.0	650.0
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
DHS - Indirect Cost Fund	55.8	4,259.0	1,703.8	1,160.0	7.5	0.0	0.0	0.0	5.0	3,204.5	7.0	25.0	10,371.8
Department of Health Services Total	1,061.0	58,365.0	24,633.4	13,567.7	550.1	86.6	2,836.5	0.0	14,720.8	27,017.6	1,497.0	3,823.3	147,098.0

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Arizona Historical Society</u></b>													
General Fund	34.3	1,482.7	681.8	25.6	0.0	0.0	0.0	0.0	41.7	963.2	0.0	0.0	3,195.0
<b><u>Prescott Historical Society of Arizona</u></b>													
General Fund	11.0	515.7	234.3	0.0	0.0	0.0	0.0	0.0	0.0	82.7	0.0	0.0	832.7
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	21.7	7.4	1.0	0.0	0.0	0.0	0.0	0.0	10.1	0.0	0.0	40.2
<b><u>Department of Housing</u></b>													
Housing Trust Fund	3.0	201.5	78.6	28.6	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	322.2
<b><u>Industrial Commission of Arizona</u></b>													
Industrial Commission Administration Fund	195.2	9,539.9	3,780.9	1,571.8	186.4	45.2	0.0	0.0	0.0	5,086.6	43.1	(252.1)	20,001.8
<b><u>Department of Insurance</u></b>													
General Fund	60.5	3,171.8	1,438.2	312.0	25.6	1.1	0.0	0.0	0.0	673.3	6.4	0.0	5,628.4
<b><u>Court of Appeals</u></b>													
General Fund	136.8	10,237.3	4,817.0	18.6	202.5	9.1	0.0	0.0	0.0	811.6	0.0	0.0	16,096.1
<b><u>Superior Court</u></b>													
General Fund	151.3	13,370.4	9,307.2	174.7	235.4	5.3	0.0	0.0	67,332.7	859.8	0.0	0.0	91,285.5
Supreme Court CJEF Disbursements	13.4	407.7	191.5	292.4	53.2	0.0	0.0	0.0	2,574.9	1,920.3	0.0	0.0	5,440.0
Judicial Collection - Enhancement	0.8	0.0	0.0	335.0	0.0	0.0	0.0	0.0	5,552.1	128.1	0.0	0.0	6,015.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.7	0.0	0.0	502.9
Superior Court Total	165.5	13,778.1	9,498.7	802.1	288.6	5.3	0.0	0.0	75,959.9	2,910.9	0.0	0.0	103,243.6
<b><u>Supreme Court</u></b>													
General Fund	167.9	9,001.2	3,999.4	212.2	137.3	39.2	0.0	0.0	637.6	4,105.7	0.0	1,694.8	19,827.4
Supreme Court CJEF Disbursements	30.2	1,821.1	742.6	320.3	44.8	4.1	0.0	0.0	354.6	1,097.0	0.0	0.0	4,384.5
Judicial Collection - Enhancement	99.9	6,107.9	2,345.2	229.6	69.8	0.5	0.0	0.0	57.9	5,239.1	0.0	750.0	14,800.0
Defensive Driving Fund	29.5	1,706.8	653.6	50.5	9.0	0.0	0.0	0.0	0.0	1,788.3	0.0	0.0	4,208.2
Court Appointed Special Advocate Fund	9.2	449.7	199.9	2.0	9.7	0.0	0.0	0.0	2,597.8	338.6	0.0	0.0	3,597.7
Confidential Intermediary Fund	6.1	264.0	104.4	11.0	2.4	0.0	0.0	0.0	0.0	109.5	0.0	0.0	491.3
State Aid to Courts Fund	0.4	17.1	7.0	0.0	0.0	0.0	0.0	0.0	2,345.8	575.3	0.0	0.0	2,945.2
Peace Officer Training Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	(20.0)	0.0	0.0	0.0
Supreme Court Total	343.2	19,367.8	8,052.1	825.6	273.0	43.8	0.0	0.0	6,013.7	13,233.5	0.0	2,444.8	50,254.3

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Juvenile Corrections</u></b>													
General Fund	199.8	18,194.5	14,068.2	461.6	204.1	1.0	238.4	0.0	0.0	669.1	6.6	151.0	33,994.5
Juvenile Corrections CJEF Distribution	4.0	149.8	132.3	249.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.4
Juvenile Education Fund	21.0	1,494.6	359.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,854.4
Local Cost Sharing Fund	212.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Charitable, Penal and Reformatory Land Fund	0.0	617.9	0.0	0.0	82.4	0.0	0.0	0.0	0.0	3,311.3	0.0	0.0	4,011.6
Department of Juvenile Corrections Total	436.8	20,456.8	14,560.3	710.9	286.5	1.0	238.4	0.0	0.0	3,980.4	6.6	151.0	40,391.9
<b><u>Land Department</u></b>													
General Fund	120.7	7,872.8	1,727.7	220.0	20.0	10.0	0.0	0.0	389.4	2,231.2	0.0	0.0	12,471.1
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Trust Land Management Fund	9.0	818.4	179.6	2,455.2	100.0	5.0	0.0	0.0	0.0	2,800.0	100.0	830.0	7,288.2
Land Department Total	129.7	8,691.2	1,907.3	3,175.2	120.0	15.0	0.0	0.0	650.0	5,031.2	100.0	830.0	20,519.9
<b><u>Auditor General</u></b>													
General Fund	200.8	13,187.0	4,478.5	524.1	150.0	15.0	0.0	0.0	0.0	1,282.5	570.0	0.0	20,207.1
<b><u>House of Representatives</u></b>													
General Fund	0.0	8,508.9	3,734.2	157.6	691.9	48.9	0.0	0.0	0.0	680.5	9.9	3.1	13,835.0
<b><u>Joint Legislative Budget Committee</u></b>													
General Fund	0.0	1,651.8	513.5	53.8	0.5	0.6	0.0	0.0	0.0	283.9	0.7	0.0	2,504.8
<b><u>Legislative Council</u></b>													
General Fund	0.0	3,390.3	1,220.0	3.8	1.4	3.5	0.0	0.0	0.0	3,685.9	0.0	0.0	8,304.9
<b><u>Senate</u></b>													
General Fund	0.0	5,798.2	2,464.7	16.3	360.3	2.1	0.0	0.0	0.0	1,104.0	1.6	0.0	9,747.2
<b><u>Department of Liquor Licenses and Control</u></b>													
Liquor Licenses Fund	27.0	1,287.8	884.6	304.1	92.6	0.4	0.0	0.0	0.0	580.2	62.6	55.0	3,267.3
<b><u>Local Government</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,650.7	7,650.7
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	500.0	500.0
Local Government Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,150.7	8,150.7
<b><u>Lottery Commission</u></b>													
Lottery Fund	98.8	4,812.0	1,752.0	11,302.4	271.6	16.8	0.0	0.0	0.0	125,236.6	0.0	0.0	143,391.4
<b><u>Massage Therapy</u></b>													
Massage Therapy Board Fund	5.0	192.2	80.1	56.8	0.9	2.8	0.0	0.0	0.0	126.6	1.5	0.0	460.9

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Medical Board</u></b>													
Medical Examiners Board Fund	61.5	3,457.2	1,328.3	973.6	22.5	29.0	1.0	0.0	0.0	879.2	276.3	20.0	6,987.1
<b><u>Mine Inspector</u></b>													
General Fund	14.0	628.0	304.2	7.5	75.8	7.5	0.0	0.0	0.0	229.3	3.5	0.0	1,255.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	94.0	1.8	0.0	0.0	0.0	0.0	17.1	0.0	0.0	112.9
Mine Inspector Total	14.0	628.0	304.2	101.5	77.6	7.5	0.0	0.0	0.0	246.4	3.5	0.0	1,368.7
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	2.0	100.5	46.3	2.5	1.1	0.0	0.0	0.0	0.0	37.0	0.0	0.0	187.4
<b><u>Navigable Stream Adjudication Commission</u></b>													
General Fund	1.0	70.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	25.4	0.0	0.0	127.4
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	32.0	200.0	0.0	0.0	0.0	0.0	0.0	25.4	0.0	0.0	327.4
<b><u>Board of Nursing</u></b>													
Nursing Board	48.3	2,701.8	1,094.6	343.4	11.4	8.1	0.0	0.0	0.0	536.5	42.4	0.0	4,738.2
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	6.0	247.0	107.9	4.0	7.0	4.0	0.0	0.0	0.0	65.8	7.9	0.0	443.6
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	1.5	99.8	47.2	0.0	1.3	0.0	0.0	0.0	0.0	48.9	0.0	0.0	197.2
<b><u>Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board Fund	73.5	73.5	28.3	1.0	8.5	2.0	0.0	0.0	0.0	35.8	0.0	0.0	149.1
<b><u>Board of Optometry</u></b>													
Board of Optometry Fund	2.0	112.0	42.0	0.1	1.5	3.0	0.0	0.0	0.0	74.7	0.5	0.0	233.8
<b><u>Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	8.0	485.9	196.5	158.7	2.5	5.5	0.0	0.0	0.0	148.1	0.0	0.0	997.2
<b><u>Arizona State Parks</u></b>													
State Parks Revenue Fund	206.0	6,550.1	3,401.7	21.0	10.0	0.0	1.4	0.0	0.0	4,483.4	303.8	0.0	14,771.4
<b><u>Personnel Board</u></b>													
Personnel Division Fund	3.0	125.0	57.8	132.6	0.6	0.0	0.0	0.0	0.0	40.0	5.0	0.0	361.0
<b><u>Board of Pharmacy</u></b>													
Pharmacy Board	22.0	1,515.5	532.5	88.8	65.2	4.2	2.0	0.0	0.0	325.0	59.0	50.0	2,642.2
<b><u>Board of Physical Therapy Examiners</u></b>													
Physical Therapy Fund	4.0	200.8	98.8	73.6	1.5	0.6	0.0	0.0	0.0	116.2	3.1	0.0	494.6

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Pioneers' Home</u></b>													
Pioneers' Home State Charitable Earnings	60.0	2,376.4	1,008.9	93.6	14.8	0.0	219.4	0.0	1.0	791.1	0.0	0.0	4,505.2
Pioneers' Home Miners' Hospital	46.3	1,173.6	557.0	2.2	11.9	0.0	7.3	0.0	1.5	273.4	20.1	0.0	2,047.0
Pioneers' Home Total	106.3	3,550.0	1,565.9	95.8	26.7	0.0	226.7	0.0	2.5	1,064.5	20.1	0.0	6,552.2
<b><u>Board of Podiatry Examiners</u></b>													
Podiatry Examiners Board	1.0	78.0	29.6	5.5	2.2	1.5	0.0	0.0	0.0	45.1	0.0	0.0	161.9
<b><u>Commission for Postsecondary Education</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,470.8	0.0	34.1	426.0	1,930.9
Postsecondary Education Fund	5.0	134.7	59.7	126.3	0.0	0.0	0.0	0.0	1,098.7	117.8	0.0	0.0	1,537.2
Commission for Postsecondary Education Total	5.0	134.7	59.7	126.3	0.0	0.0	0.0	0.0	2,569.5	117.8	34.1	426.0	3,468.1
<b><u>Board for Private Postsecondary Education</u></b>													
Private Postsecondary Education	4.0	234.5	89.0	27.4	0.0	2.0	0.0	0.0	0.0	59.1	5.8	0.0	417.8
<b><u>Board of Psychologist Examiners</u></b>													
Psychologist Examiners Board	4.0	247.0	96.9	43.3	5.4	4.8	0.0	0.0	0.0	97.1	12.5	0.0	507.0
<b><u>Department of Public Safety</u></b>													
General Fund	432.6	25,337.7	22,188.8	1,305.6	213.8	206.8	0.0	0.0	4,605.8	14,002.2	6,802.6	2,779.5	77,442.8
State Highway Fund	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	318.2	318.2
Arizona Highway Patrol Fund	1,276.6	77,560.6	80,677.0	1,060.6	274.5	221.2	0.0	0.0	8.0	21,439.4	7,420.4	234.0	188,895.7
Safety Enforcement and Transportation Infrastructure	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(11.9)	11.9	0.0
Drug and Gang Prevention Resource Center Fund	3.0	231.2	276.5	0.0	5.1	0.0	0.0	0.0	0.0	46.7	0.0	0.0	559.5
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	188.6	450.9	0.0	639.5
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	337.2	90.9	0.0	0.0	0.0	0.0	0.0	2,112.6	0.0	0.0	0.0	2,540.7
Fingerprint Clearance Card Fund	11.0	489.4	221.5	(0.2)	0.1	0.8	0.0	0.0	0.0	74.7	716.2	0.0	1,502.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	699.9	0.1	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	14.9	984.9	1,038.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,022.9
Concealed Weapons Permit Fund	23.3	1,359.7	556.8	20.1	1.7	1.0	0.0	0.0	837.0	567.2	(625.8)	0.0	2,717.7
DPS Criminal Justice Enhancement Fund	18.0	1,584.3	645.7	15.2	3.7	2.2	0.0	0.0	0.0	655.4	20.8	0.0	2,927.3
Risk Management Fund	10.0	932.3	413.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,345.3
DPS Forensics Fund	165.9	12,606.1	5,218.0	105.6	26.5	18.5	0.0	0.0	391.6	1,694.5	204.9	0.0	20,265.7
Department of Public Safety Total	2,014.7	121,423.4	111,326.2	2,506.9	525.4	450.5	0.0	0.0	7,955.0	39,368.6	14,978.2	3,548.6	302,082.8
<b><u>Public Safety Personnel Retirement System</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Real Estate</u></b>													
General Fund	37.0	1,612.6	656.2	102.1	12.0	10.5	0.0	0.0	0.0	438.3	80.0	0.0	2,911.7
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	8.0	757.7	250.1	147.4	8.6	7.0	0.0	0.0	0.0	171.8	0.0	0.0	1,342.6
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	176.5	64.9	6.5	1.5	2.0	0.0	0.0	0.0	62.3	0.7	0.0	314.4
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	228.9	13,025.0	5,256.9	1,265.4	30.0	49.0	0.0	0.0	0.0	2,302.5	389.5	12.0	22,330.3
LTD Trust Fund	0.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,800.0
Arizona State Retirement System Total	228.9	13,025.0	5,256.9	3,065.4	30.0	49.0	0.0	0.0	0.0	2,302.5	389.5	12.0	24,130.3
<b><u>Department of Revenue</u></b>													
General Fund	265.8	9,669.7	4,142.8	7,224.8	22.0	0.0	0.0	0.0	0.0	9,730.0	274.5	0.0	31,063.8
Tobacco Tax and Health Care Fund	4.0	156.2	73.6	0.6	32.1	0.0	0.0	0.0	0.0	402.6	16.4	0.0	681.5
Department of Revenue Administrative Fund	601.3	20,353.4	8,773.1	7,828.7	60.3	15.0	0.0	0.0	0.0	8,164.0	519.4	0.0	45,713.9
DOR Liability Setoff Fund	9.7	230.0	110.4	402.8	0.0	0.0	0.0	0.0	0.0	59.6	0.0	0.0	802.8
Department of Revenue Empowerment Scholarship Account Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
Department of Revenue Total	880.8	30,409.3	13,099.9	15,506.9	114.4	15.0	0.0	0.0	0.0	18,356.2	810.3	0.0	78,312.0
<b><u>School Facilities Board</u></b>													
General Fund	17.0	965.0	320.5	410.0	13.0	5.0	0.0	0.0	0.0	235.2	2.0	438,949.5	440,900.2
<b><u>Department of State - Secretary of State</u></b>													
General Fund	106.8	5,212.3	2,147.3	603.4	39.1	35.2	0.0	0.0	3,370.5	5,269.1	215.5	0.0	16,892.4
Election Systems Improvement Fund	0.0	0.0	0.0	444.0	2.4	3.0	0.0	0.0	0.0	(7,422.2)	6,972.8	0.0	0.0
Records Services Fund	4.0	170.0	61.7	500.0	5.0	5.0	0.0	0.0	(500.0)	502.7	0.0	0.0	744.4
Department of State - Secretary of State Total	110.8	5,382.3	2,209.0	1,547.4	46.5	43.2	0.0	0.0	2,870.5	(1,650.4)	7,188.3	0.0	17,636.8
<b><u>Board of Tax Appeals</u></b>													
General Fund	4.0	179.0	57.4	0.0	0.4	0.0	0.0	0.0	0.0	43.5	0.1	0.0	280.4
<b><u>Board of Technical Registration</u></b>													
Technical Registration Board	25.0	1,106.4	456.4	191.6	5.0	17.2	0.0	0.0	0.0	413.1	0.0	0.0	2,189.7
<b><u>Office of Tourism</u></b>													
General Fund	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	7,112.0	8,112.0

## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Transportation</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,000.0	40,000.0
State Aviation Fund	18.0	975.1	432.9	0.0	6.1	2.5	0.0	0.0	0.0	744.4	(154.0)	0.0	2,007.0
State Highway Fund	3,318.8	149,350.0	68,170.5	14,682.3	1,489.0	238.5	0.0	0.0	122.5	193,045.1	22,014.4	(53,719.0)	395,393.2
Highway Damage Recovery Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	8,000.0
Transportation Department Equipment Fund	178.0	8,717.6	3,908.4	578.1	69.7	0.0	0.0	0.0	0.0	4,871.9	463.6	0.0	18,609.3
Safety Enforcement and Transportation Infrastructure	12.0	77.4	180.4	0.0	0.0	0.0	0.0	0.0	0.0	624.2	0.0	0.0	882.0
Ignition Interlock Device Fund	3.5	149.8	75.7	0.0	0.0	0.0	0.0	0.0	0.0	94.5	0.0	0.0	320.0
Air Quality Fund	0.0	30.0	12.3	35.0	1.0	1.0	0.0	0.0	0.0	244.8	0.0	0.0	324.1
Vehicle Inspection and Certificate of Title Enforcement	19.0	1,408.3	566.3	0.0	10.4	0.0	0.0	0.0	0.0	77.6	0.0	0.0	2,062.6
Motor Vehicle Liability Insurance Enforcement	22.0	940.2	467.8	0.0	1.0	0.0	0.0	0.0	0.0	1,262.6	0.5	0.0	2,672.1
Highway User Revenue Fund	5.0	380.1	197.7	0.0	0.0	0.0	0.0	0.0	0.0	76.6	0.0	0.0	654.4
Department of Transportation Total	3,576.3	162,028.5	74,012.0	15,295.4	1,577.2	242.0	0.0	0.0	122.5	209,041.7	22,324.5	(13,719.0)	470,924.7
<b><u>Treasurer</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	2.0	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.4
State Treasurer's Operating Fund	26.8	1,501.0	826.0	21.0	2.0	12.0	0.0	0.0	0.0	261.8	20.0	2.0	2,645.8
State Treasurer's Management Fund	2.0	295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.6
Treasurer Total	30.8	2,101.0	826.0	21.0	2.0	12.0	0.0	0.0	3,388.9	261.8	20.0	2.0	6,634.7
<b><u>Governor's Office on Tribal Relations</u></b>													
General Fund	0.5	29.5	13.7	0.0	0.5	0.0	0.0	0.0	0.0	12.5	0.0	4.7	60.9
<b><u>Board of Regents</u></b>													
General Fund	25.9	1,650.0	548.5	38.5	0.0	0.0	0.0	0.0	25,168.0	491.8	1.3	0.0	27,898.1
<b><u>Arizona State University</u></b>													
General Fund	8,027.3	297,383.9	0.0	0.0	0.0	0.0	0.0	0.0	24,885.8	25,406.1	0.0	(5,495.0)	342,180.8
ASU Collections - Appropriated	0.0	303,574.2	175,131.0	49,981.5	147.1	814.4	0.0	10,154.5	0.0	117,358.0	2,913.7	0.0	660,074.4
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0.0	3,600.0
Arizona State University Total	8,027.3	600,958.1	175,131.0	49,981.5	147.1	814.4	0.0	10,154.5	24,885.8	146,364.1	2,913.7	(5,495.0)	1,005,855.2
<b><u>Northern Arizona University</u></b>													
General Fund	2,316.5	163,199.9	52,500.0	10,446.8	588.3	0.0	0.0	2,304.6	9,650.0	40,525.3	489.7	(163,049.1)	116,655.5
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	160,958.9	160,958.9
Northern Arizona University Total	2,316.5	163,199.9	52,500.0	10,446.8	588.3	0.0	0.0	2,304.6	9,650.0	40,525.3	489.7	(2,090.2)	277,614.4



## Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b>University of Arizona - Main Campus</b>													
General Fund	6,092.5	369,461.8	128,337.8	2,381.7	368.1	90.5	0.0	7,141.7	9,450.0	60,058.8	0.0	(361,938.3)	215,352.1
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	385,101.7	385,101.7
University of Arizona - Main Campus Total	6,092.5	369,461.8	128,337.8	2,381.7	368.1	90.5	0.0	7,141.7	9,450.0	60,058.8	0.0	23,163.4	600,453.8
<b>University of Arizona - Health Sciences Center</b>													
General Fund	1,226.3	84,755.7	26,721.2	2,485.2	89.6	11.2	0.0	0.0	0.0	8,140.7	0.0	(53,536.4)	68,667.2
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53,623.8	53,623.8
University of Arizona - Health Sciences Center Total	1,226.3	84,755.7	26,721.2	2,485.2	89.6	11.2	0.0	0.0	0.0	8,140.7	0.0	87.4	122,291.0
<b>Department of Veterans' Services</b>													
General Fund	117.3	3,521.9	1,364.5	1,260.0	76.7	12.5	0.0	0.0	0.0	957.2	61.8	66.5	7,321.1
State Home for Veterans Trust	381.0	14,090.1	6,056.0	7,575.5	30.0	8.8	418.1	0.0	0.0	6,365.6	245.0	625.0	35,414.1
Department of Veterans' Services Total	498.3	17,612.0	7,420.5	8,835.5	106.7	21.3	418.1	0.0	0.0	7,322.8	306.8	691.5	42,735.2
<b>Veterinary Medical Examining Board</b>													
Veterinary Medical Examiners Board	6.0	364.8	112.3	38.0	4.2	1.6	0.0	0.0	0.0	67.0	3.2	0.0	591.1
<b>Department of Water Resources</b>													
General Fund	136.0	8,466.9	3,284.6	280.8	189.4	60.7	0.0	0.0	37,000.0	773.5	363.9	250.0	50,669.8
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,212.2	0.0	0.0	1,212.2
Water Resources Fund	1.0	101.5	37.3	500.0	0.0	0.0	0.0	0.0	0.0	307.6	0.0	0.0	946.4
Assured and Adequate Water Supply Administration Fund	2.0	120.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	100.5	0.0	0.0	268.5
Department of Water Resources Total	139.0	8,688.4	3,369.9	780.8	189.4	60.7	0.0	0.0	37,000.0	2,393.8	363.9	250.0	53,096.9
<b>Grand Total</b>	<b>48,303.7</b>	<b>2,651,722.0</b>	<b>1,138,846.4</b>	<b>666,263.0</b>	<b>14,012.3</b>	<b>3,977.0</b>	<b>44,563.0</b>	<b>19,600.8</b>	<b>9,250,944.7</b>	<b>1,160,889.6</b>	<b>77,050.0</b>	<b>728,130.5</b>	<b>15,755,999.2</b>

## Administrative Costs \*

(Dollars in Thousands)

	FY 2020		
	Admin Costs	Total Request	Admin Percentage
Board of Accountancy	142.0	2,037.9	6.97%
Acupuncture Board of Examiners	0.0	171.9	0.00%
Department of Administration	2,503.8	1,307,572.0	0.19%
Office of Administrative Hearings	243.3	1,662.8	14.63%
African-American Affairs	11.2	240.9	4.65%
Department of Agriculture	1,459.6	33,540.8	4.35%
Arizona Health Care Cost Containment System	148,804.5	14,339,810.4	1.04%
Arizona Historical Society	255.9	5,620.0	4.55%
Arizona State Parks	4,339.1	37,916.4	11.44%
Arizona State Retirement System	5,456.6	185,775.4	2.94%
Arizona State University	0.0	3,314,034.5	0.00%
Commission on the Arts	842.0	6,733.4	12.50%
Board of Athletic Training	0.0	123.5	0.00%
Attorney General - Department of Law	7,110.7	140,023.5	5.08%
Auditor General	1,722.5	22,178.8	7.77%
Automation Projects	0.0	2,355.0	0.00%
Automobile Theft Authority	409.2	7,516.9	5.44%
Board of Barbers	26.0	466.5	5.57%
Board of Behavioral Health Examiners	87.0	1,772.3	4.91%
State Board of Education	62.0	1,146.3	5.41%
Board for Charter Schools	83.0	1,902.2	4.36%
Department of Child Safety	129,451.1	1,034,995.2	12.51%
Board of Chiropractic Examiners	43.9	458.5	9.57%
Citizens' Clean Elections Commission	170.0	3,562.2	4.77%
Commerce Authority	8,786.8	28,803.3	30.51%
Constable Ethics Standards & Training Board	0.0	225.1	0.00%
Corporation Commission	3,795.1	28,638.9	13.25%
Department of Corrections	41,417.7	1,238,876.3	3.34%
Board of Cosmetology	100.0	1,951.3	5.12%
Court of Appeals	751.8	16,256.1	4.62%
Criminal Justice Commission	858.8	22,786.6	3.77%
Schools for the Deaf and the Blind	6,169.0	54,428.9	11.33%
Commission for the Deaf and the Hard of Hearing	180.1	4,742.8	3.80%
Board of Dental Examiners	57.4	1,212.7	4.73%
Board of Dispensing Opticians	7.9	156.6	5.04%
Early Childhood Development and Health Board	10,512.3	146,219.4	7.19%
Office of Economic Opportunity	2,002.1	118,492.7	1.69%
Department of Economic Security	206,669.9	4,590,148.0	4.50%
Department of Education	20,683.0	7,023,497.5	0.29%

## Administrative Costs \*

(Dollars in Thousands)

	FY 2020		
	Admin Costs	Total Request	Admin Percentage
Department of Emergency and Military Affairs	1,537.3	78,582.1	1.96%
Department of Environmental Quality	14,913.3	162,899.0	9.15%
Governor's Office for Equal Opportunity	19.5	190.7	10.23%
Board of Equalization	50.0	952.0	5.25%
Board of Executive Clemency	61.0	1,167.1	5.23%
Exposition & State Fair	894.9	13,256.3	6.75%
Department of Financial Institutions	602.1	6,648.4	9.06%
Board of Fingerprinting	13.8	643.6	2.14%
Department of Forestry and Fire Management	2,630.3	63,381.9	4.15%
Board of Funeral Directors & Embalmers	22.0	380.4	5.78%
Game and Fish Department	15,612.2	128,472.9	12.15%
Department of Gaming	1,846.3	18,972.2	9.73%
Department of Health Services	21,649.9	481,232.6	4.50%
Governor's Office of Highway Safety	1,664.9	11,316.9	14.71%
Department of Homeland Security	973.6	23,114.8	4.21%
Board of Homeopathic Medical Examiners	4.0	90.7	4.41%
Department of Housing	0.0	116,591.3	0.00%
Industrial Commission of Arizona	3,820.7	40,516.6	9.43%
Department of Insurance	1,692.6	34,490.2	4.91%
Department of Juvenile Corrections	6,301.9	41,647.8	15.13%
Land Department	1,280.0	22,481.5	5.69%
Department of Liquor Licenses and Control	531.4	4,564.0	11.64%
Local Government	0.0	16,150.7	0.00%
Lottery Commission	5,648.1	1,586,327.8	0.36%
Massage Therapy	25.0	460.9	5.42%
Medical Board	1,338.8	7,387.1	18.12%
Mine Inspector	212.4	2,587.3	8.21%
Naturopathic Physicians Board of Medical Examiners	15.1	187.4	8.06%
Navigable Stream Adjudication Commission	127.4	327.4	38.91%
Northern Arizona University	5,923.4	717,143.5	0.83%
Board of Nursing	861.9	5,152.9	16.73%
Nursing Care Ins. Admin. Examiners	29.0	443.6	6.54%
Board of Occupational Therapy Examiners	0.0	197.2	0.00%
Board of Optometry	13.6	243.8	5.58%
Board of Osteopathic Examiners	47.0	997.2	4.71%
Personnel Board	18.0	318.8	5.65%
Board of Pharmacy	225.0	5,095.7	4.42%
Board of Physical Therapy Examiners	25.0	527.0	4.74%

## Administrative Costs \*

(Dollars in Thousands)

	FY 2020		
	Admin Costs	Total Request	Admin Percentage
Pioneers' Home	434.5	7,086.4	6.13%
Board of Podiatry Examiners	8.5	161.9	5.25%
Commission for Postsecondary Education	120.1	5,348.7	2.25%
Power Authority	1,632.6	27,114.1	6.02%
Prescott Historical Society of Arizona	60.0	1,507.8	3.98%
Board for Private Postsecondary Education	13.5	666.8	2.02%
Board of Psychologist Examiners	51.0	542.4	9.40%
Department of Public Safety	46,089.5	430,485.5	10.71%
Public Safety Personnel Retirement System	0.0	20,389.0	0.00%
Radiation Regulatory Agency	0.0	0.0	0.00%
Department of Real Estate	252.2	3,417.7	7.38%
Board of Regents	533.7	201,279.2	0.27%
Registrar of Contractors	1,987.9	19,666.9	10.11%
Residential Utility Consumer Office	43.0	1,342.6	3.20%
Board of Respiratory Care Examiners	35.0	314.4	11.13%
Department of Revenue	9,871.8	81,139.6	12.17%
School Facilities Board	100.0	621,072.3	0.02%
Department of State - Secretary of State	2,288.6	39,154.7	5.85%
Governor's Office of Strategic Planning and Budgeting	0.0	2,022.1	0.00%
Superior Court	5,046.2	109,108.0	4.62%
Supreme Court	3,591.4	77,652.7	4.62%
Board of Tax Appeals	27.0	280.4	9.63%
Board of Technical Registration	149.0	2,447.9	6.09%
Office of Tourism	3,104.7	35,996.1	8.63%
Department of Transportation	34,530.0	445,182.0	7.76%
Treasurer	374.5	6,734.7	5.56%
Governor's Office on Tribal Relations	0.0	79.4	0.00%
University of Arizona - Health Sciences Center	2,790.6	672,472.3	0.41%
University of Arizona - Main Campus	13,060.4	1,983,271.1	0.66%
Department of Veterans' Services	1,799.2	107,254.1	1.68%
Veterinary Medical Examining Board	53.0	591.1	8.97%
Department of Water Resources	3,015.6	31,201.2	9.67%

\* The costs are esimated independently by each agency and include all funding sources. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose. The administrative costs for the Universities represent funds subject to legislative appropriation only.

# Glossary

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## 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*.<sup>1</sup>

### A

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**accountability** Monitoring, measuring, and evaluating the performance and progress of policies, plans and programs to ensure that results are achieved.

**actual expenditure** An expenditure made in the prior *fiscal year* as reported in the State of Arizona Annual Financial Report, including *Personal Services, Employee-Related Expenditures, All Other Operating Expenditures* and all *below-the-line items* as authorized by the Legislature.

**administrative adjustment** Adjustments made to reflect expenditures made by an agency after the close of the *fiscal year*. Administrative adjustments include the time period from the close of the 13th month to June 30 of the next fiscal year.

**administrative cost** An expense associated with the support, management and oversight of services delivered pursuant to the agency or program *mission*. Typical administrative costs include those associated with accounting, human resources, budgeting, strategic planning, public information, auditing, executive management, etc.

**AFIS** The Arizona Financial Information System is the statewide accounting system maintained by the Department of Administration.

**AHCCCS** The Arizona Health Care Cost Containment System is the State's Medicaid program designed to deliver quality managed healthcare to qualifying individuals.

**All Other Operating Expenditures (AOOE)** Category of expenditure accounts that include Professional and Outside Services, In-State Travel, Out-of-State Travel, Food, *Other Operating Expenditures*, and *Equipment*.

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

**annualization** An adjustment, made to the current year funding base, that will allow a partially-funded program to operate for a full year or accounts for a full-year of budget savings due to mid-year reductions.

**appropriated fund** The Legislatively mandated segregation of funds. It is used and monitored by the *General Accounting Office* as a separate self-balancing set of accounts.

**Arizona Administrative Code (AAC)** State agency rules of practice setting forth the nature and requirements of all formal procedures available to the public.

**Arizona Revised Statutes (A.R.S.)** The laws governing the State of Arizona.

### B

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**base budget** An adjusted budget base that reflects the current year appropriation, amended to include changes for *standard operating adjustments*.

**below-the-line item** A specific expenditure or budgetary account that has been singled out through the appropriation process to provide high visibility of expenditure. Also known as "special line item."

**biennial budgeting** A process that estimates revenues and appropriates funding for a two-year period.

**block grant** Allocations of federal money to a state or its subdivisions in accordance with a distribution formula prescribed by law or administrative regulation, for activities of a continuing nature within a restricted subject area (e.g., social services, maternal and child health, and childcare).

**budget** A financial plan that estimates the revenues and expenditures for a given period of time. (SEE ALSO: *capital outlay* and *operating budget*).

**budget program** Functions and activities of a *budget unit* or within a budget unit that are pre-planned to fulfill a distinct *mission*.

**budget reform legislation** Refers to the provisions contained in Laws 1993, Chapter 252; Laws 1994, Chapter 218; Laws 1995, Chapter 283; Laws 1996, Chapter 339; Laws 1997, Chapter 210, and Laws 2002, Chapter 210.

**budget unit** A department, commission, board, institution or other State organization receiving, expending, disbursing or incurring obligations against State funds.

<sup>1</sup> Italicized terms are defined in this Glossary.

## C

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**capital outlay** Expenditures for upkeep, preservation, development, improvement or acquisition of lands, buildings or certain associated equipment.

**Capital Outlay Stabilization Fund (COSF)** A fund into which rent monies collected from agencies occupying State-owned rental space are deposited. The monies partially offset building operating and maintenance costs.

**Career and Technical Education Districts (CTEDs)** Formerly known as "Joint Technical Education Districts (JTEDs)", are school districts that offer high school career and technical education programs to partner school districts.

**categorical eligibility** Automatic eligibility for certain federal-State matched public assistance programs, based on criteria established in federal law. Admission to a program (e.g., Medicaid) is mandatory to certain groups of beneficiaries who meet the legal criteria for eligibility to the specified program.

**categorical program** A broad category of joint federal-State public assistance programs that provide financial assistance to individuals or that may subsidize a particular activity (e.g., Medicaid pays for medical services on behalf of certain groups of low-income persons).

**certificate of participation (COP)** A financing tool used by the State for the acquisition and construction of State facilities.

**comptroller object** An obsolete identifier that was formerly used in the statewide accounting system to identify the detailed revenue or expenditure account affected by a transaction; replaced in the new accounting system by *object*.

**continuing appropriation** An appropriation that is automatically renewed without further Legislative action, period after period, until altered, revoked or liquidated by expenditure.

**current services budget** A financial plan that incorporates the *base budget* needs of an agency and the addition of funding to support demographic growth in client caseloads and workload functions.

## D

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**decision package** A funding request made by State agencies.

**defined contribution** A predetermined contribution amount set aside for an employee's future retirement.

**defined benefit plan** A retirement plan in which contributions over time will provide a retiree with a predetermined amount of retirement income.

**detail fund** A fund designation used in the statewide accounting system to segregate agency-specific activity. The balance of an *appropriated fund* is comprised of the sum of all of its detail funds.

**Disproportionate Share Hospital (DSH)** A hospital that serves a disproportionate share of low-income and Medicaid patients,

thereby qualifying for federal aid pursuant to Section 1923 of the Social Security Act. The federal basis for payments is either a reflection of a hospital's number of Title XIX in-patient days or a "low-income" utilization rate. States may also establish optional payment categories. Arizona has established optional groups that include county, State and private hospitals.

## E

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**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

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**federal funds** Amounts collected and made available to the State by the federal government, usually in the form of *categorical* or *block grants* and *entitlement programs*.

**Federal Insurance Contribution Act (FICA)** Requires employees and employers to make matching contributions into the Social Security fund.

**Federal Waiver Program** Experimental, pilot or demonstration projects that, in the judgment of the Secretary of the U.S. Department of Health and Human Services, are likely to assist in promoting the objectives of the Medicaid Statute. Projects approved under this authority are referred to as "waiver" programs.

**fiscal year** The State's yearly accounting period beginning July 1 and ending June 30. (The federal fiscal year begins October 1 and ends September 30.)

**FPL (Federal Poverty Level)** Refers to the poverty guidelines, in relation to income standards, as updated annually in the FEDERAL REGISTER by the U.S. Department of Health and Human Services.

**free and reduced lunch (FRL)** Meals provided at no cost or low-cost to public and nonprofit private schools and residential child care institutions through the federal meal assistance program known as the National School Lunch Program.

**full-time equivalent (FTE) position** A position budgeted at 2,080 hours per year.

**fund** An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities, which are segregated for the purpose of carrying on specific activities in accordance with limitations, restrictions or regulations.

**fund balance** The excess of the assets of a fund over its liabilities and reserves.

## G

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**General Accounting Office (GAO)** A division of the Department of Administration that provides diverse statewide financial services and ensures compliance with related *statutes* and rules.

**General Fund** The primary State account into which monies are collected for the general purposes of government. The primary sources of revenues for the General Fund include sales taxes, income taxes and other taxes and transfers. The General Fund is also the major expenditure source from which agencies make payments for specified purposes.

## I

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**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

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**JLBC Staff** The Legislative counterpart to the Governor's *Office of Strategic Planning and Budgeting (OSP)*. The Joint Legislative Budget Committee Staff is often referred to as the JLBC but should not be confused with the Legislative committee of the same name. The JLBC Staff prepares an analysis of the Executive Budget as soon as it is presented to the Legislature. The analysis includes the JLBC Staff's recommendations for revisions in expenditures.

**Joint Committee on Capital Review (JCCR)** A Legislative committee created by Laws 1986, Chapter 85, to establish the Building Renewal Formula, approve the creation of Building Systems, and review the State Capital Improvement Plan. The JCCR is also responsible for reviewing all construction projects before commencement of the project. The JCCR consists of the following 14 members of the Legislature: Chairs of the House and Senate Appropriations Committees, majority and minority leaders from the House and

Senate, four members of the House Appropriations Committee, and four members of the Senate Appropriations Committee.

**Joint Legislative Budget Committee (JLBC)** A Legislative committee consisting of the following 16 members of the Legislature: Majority Leaders of both the House and Senate; Chairs of both the House and Senate Appropriations Committees; Chair of the Senate Finance Committee; Chair of the House Ways and Means Committee; five members of the House Appropriations Committee; and five members of the Senate Appropriations Committee. The JLBC meets as often as is necessary to transact business related to fiscal management of the State's resources.

**Joint Substance Abuse Treatment Program (JSAT)** Also known as "Arizona Families First," JSAT is a substance abuse program jointly administered by the Department of Child Safety and the Department of Health Services. The program pays for services to parents, guardians or custodians whose substance abuse is a significant barrier to preserving the family. Services can also be provided to federal Temporary Assistance for Needy Families (TANF) Block Grant recipients whose substance abuse is a significant barrier to obtaining or maintaining employment.

## L

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**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

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**Master List of State Government Programs** *Budget reform legislation* requires *OSP* to publish a "Master List" of programs run by or overseen by State government. Laws 2002, Chapter 210 slightly changed the format of the Master List and designated this annual submittal as the operational plan for State agencies and conformed to the budget cycles. Required information for each agency, program and subprogram includes the agency description, *mission*



statement, strategic issues, and financial and *FTE* position information, as well as the description, *mission* statements, goals, and *performance measures* for all programs and subprograms.

**means-tested program** Eligibility to a public assistance program restricted by an applicant's income or other resources specified by law. Resources include bank accounts and similar liquid assets as well as real estate, automobiles and other personal property whose value exceeds specified financial limits.

**mission** A brief, comprehensive statement of purpose of an agency, program, or subprogram.

**modified lump-sum appropriation** A method of appropriation in which *Personal Services*, *Employee-Related Expenditures*, *All Other Operating Expenditures* and *below-the-line items* are specified in the appropriations bill.

**modified standard adjustment** The difference, as calculated by the agency, between the actual *Personal Services* base and the amount allocated for *Personal Services* by the agency in its expenditure plan. Any amount identified as a modified standard adjustment must be explained by the agency requesting the adjustment.

## N

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**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

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**object** The unit used in the State accounting system to identify, categorize and group governmental expenditures.

**object category** The aggregation of similar objects of expenditure or revenue in the State accounting system.

**objective** A specific and measurable target for accomplishing goals.

**one-time adjustment** A budget adjustment that must be made because of a one-time circumstance that is not continued through the next *fiscal year*. The end of a project would bring about a one-time decrease the following year.

**operating budget** A plan of all proposed expenditures other than capital expenditures (SEE *capital outlay*). An operating budget is composed of various objects of expenditure, such as *Personal Services*, *Employee-Related Expenditures*, *In-State Travel*, etc.

**operational plan** A practical, action-oriented guide that directs goal-setting to achieve meaningful results with the existing resources through the shorter budget cycle period. The operational plan

should provide incremental steps towards achieving the strategic long-range plan. SEE ALSO: *Master List*

**OSPB (Office of Strategic Planning and Budgeting)** A State agency charged with preparing the Governor's budget guidelines and the Executive Budget recommendation for review by the Governor. The Office also facilitates a strategic planning process for State government and is responsible for implementing many of the provisions of *budget reform legislation*. The OSPB staff is the Executive counterpart to the *JLBC Staff*.

**other appropriated funds** All amounts, excluding *General Fund* amounts, appropriated by the Legislature for predetermined uses. These include Special Revenue Funds, revolving funds, etc.

**other operating expenditure** According to the ARIZONA ACCOUNTING MANUAL, everything using an object code of 7000. This refers to operating expenditures necessary to operate a budget unit, e.g., office supplies, utilities, communication, etc.

**outcome** A *performance measure* that reflects the actual results achieved, as well as the impact or benefit, of a program.

**output** A *performance measure* that focuses on the level of activity in a particular program or subprogram.

## P

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**per diem compensation** Compensation paid to board or commission members for their work. Per diem compensation is a daily rate set statutorily.

**per diem travel** Cost of meals and incidentals reimbursed to employees and board or commission members.

**performance accountability** A means of judging policies and programs by measuring their progress toward achieving agreed-on *performance targets*. Performance accountability systems are composed of three components: defining performance measures (including outcomes), measuring performance and reporting results.

**performance measure** Used to measure results and ensure accountability. (SEE ALSO: *input*, *output*, *outcome*, and *quality*).

**performance target** Quantifiable estimate of results expected for a given period of time.

**personal services** Line item of expenditure for salaries and wages paid to employees, elected officials and board or commission members. Payments for leave categories, overtime and other miscellaneous earnings are also recorded in this line item.

**privately owned vehicle (POV)** Those miles to be used in calculating reimbursement of staff for use of private vehicles on State business.

**privatization** The opening of government markets allowing for equitable competition between the private and public sectors for the privilege of delivering services to the public.



**program budgeting** A budget system that focuses on program *missions*, program achievements, and program cost effectiveness. Pursuant to *statute*, the *program structure* for program budgeting is governed by the *Master List* structure. Program budgeting is linked to planning and *accountability* through alignment of the structures and merging of the planning and budget information.

**program enhancement** An upward revision in the funding level of a specific program in order to enhance the level of services being provided by that program.

**program structure** An orderly, logical arrangement of an organization's programs and subprograms. This structure provides the framework for planning, budgeting and strategic program authorization review.

**Proposition 105 Voter Protection Act** A 1998 voter-approved constitutional amendment that prohibits the Legislature from amending or repealing voter-approved referendums except under certain circumstances. Amendments to voter-approved language may only be passed by a three-fourths vote of the Legislature and must further the original intent of the voter-approved measure.

**Proposition 108** A 1992 voter-approved constitutional amendment that requires a two-thirds vote of the Legislature to increase state revenues through taxation.

**Proposition 123 Arizona Education Finance Amendment** A 2016 voter-approved constitutional amendment that increased the total state land trust distribution contribution to the Permanent State School Fund from 2.5% to 6.9% to pay for new school construction debt service, school maintenance and operations, and Classroom Site Fund distributions.

**Proposition 204 Medical Program** A 2000 voter-approved AHCCCS program that expands eligibility to include individuals whose annual incomes are at or below 100% of the *FPL*. The program is funded through monies received by the State from the tobacco litigation settlement, tobacco tax funds, and the Hospital Assessment Fund.

**Proposition 206** A 2016 voter-approved initiative that provides a series of increases in the Arizona minimum wage for private-sector employees and entitles most Arizona wage earners and salaried employees to paid sick leave.

**Proposition 301** A 2000 voter-approved initiative that dedicates a six-tenths of a cent sales tax to Arizona education programs. The original Proposition 301 was set to expire in 2021; it was renewed legislatively until June 30, 2041 by Laws 2018, Chapter 74.

## Q

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**quality** A *performance measure* that reflects the effectiveness in meeting the expectations of customers and stakeholders.

## R

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**receipt** Unless otherwise defined, cash received. There are five general categories of receipts: taxes, licenses and permits, charges for services, fines and forfeitures, and other receipts that do not fall into another category.

**resource allocation** Determination and allotment of resources or assets necessary to carry out strategies within the priority framework established in the goal-setting process.

**results-based funding** An incentive program that rewards top performing public schools with funding for teacher salary increases, teacher professional development, and replication.

**revenue** Additions to assets that do not increase any liability, do not represent the recovery of an expenditure, do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets, or do not represent contributions of fund capital in Enterprise and Intergovernmental Service Funds.

**revenue source** The tax, fee or fine that generates income to a fund.

**risk management** The charges assessed by the Department of Administration to guard against the risk of loss by an employee or agency acting on behalf of the State of Arizona.

## S

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**special line item** See *below-the-line item*

**standard adjustment** Change to the current year's appropriation to arrive at the new year's *base budget*. Examples include *annualization* of programs partially funded during the current year, annualization of the pay package, restoration of *vacancy savings*, and one-time increases and decreases.

**standard operating adjustment** An adjustment to the *base budget* that includes *annualization* of programs partially funded by the Legislative appropriation during the current year; a one-time increase or decrease to the *operating budget*.

**State service** All offices and positions of employment in State government except offices and positions specifically exempted by law from the State personnel system.

**statute** A written law, either new or revised, enacted by the Legislature and signed by the Governor.

**strategic management** Process of positioning an organization so it can prosper in the future. The overall framework within which policy development, strategic, operational, *quality* planning, budgeting, *capital outlay* planning, information technology planning, program implementation, and evaluation and *accountability* take place.

**strategic plan** A visionary guide, based on an examination of internal and external environmental and political factors, that directs goal-setting and future resource requirements to achieve meaningful

results over time. Strategic projections are long-range and usually cover a five-year period.

**subprogram** An integral component of a program that can be separately analyzed to gain a better understanding of the larger program.

**subtask** In AFIS, the element used to represent each of the subprograms of an agency as established by the Governor's Office and Legislature.

**supplemental appropriation** An appropriation granted for the current fiscal year. Agencies request a supplemental appropriation when the need for funding is urgent and cannot wait for the passage of the next regular appropriations act.

## T

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**task** In AFIS, the element used to represent each of the programs of an agency as established by the Governor's Office and Legislature.

**tracking system** A system that monitors progress, compiles management information and keeps goals on track.

## U

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**uniform allowance** An amount budgeted for specific agencies for the cost of uniforms required by the agency.

## V

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**vacancy savings** Savings generated by not filling vacant positions, by not filling newly authorized positions, or by filling a vacant position at a lower grade or step.

# Glossary

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## Part 2: Acronyms

<b>A.R.S.</b> Arizona Revised Statutes	<b>AOOE</b> All Other-Operating Expenditures	<b>CERF</b> Collection Enforcement Revolving Fund
<b>AAC</b> Arizona Administrative Code	<b>APF</b> Automation Projects Fund	<b>CHC</b> Community Health Center
<b>ABOR</b> Arizona Board of Regents	<b>APP</b> Aquifer Protection Permit	<b>CHILDS</b> Children's Information Library and Data Source
<b>ACC</b> Arizona Corporation Commission	<b>APS</b> Adult Protective Services	<b>CIS</b> Client Information System
<b>ACDHH</b> Arizona Commission for the Deaf and Hard of Hearing	<b>ARF</b> Automation Revolving Fund	<b>CJEF</b> Criminal Justice Enhancement Fund
<b>ACJC</b> Arizona Criminal Justice Commission	<b>ARRT</b> American Registry of Radiological Technologists	<b>CLIA</b> Clinical Lab Inspections Act
<b>ACJIS</b> Arizona Criminal Justice Information System	<b>ASDB</b> Arizona School for the Deaf and the Blind	<b>CMDP</b> Comprehensive Medical and Dental Plan
<b>ACW</b> Arizona Center for Women	<b>ASET</b> Arizona Strategic Enterprise Technology	<b>CMR</b> Classification Maintenance Review
<b>ADA</b> Americans with Disabilities Act	<b>ASH</b> Arizona State Hospital	<b>CMS</b> Centers for Medicare and Medicaid Services
<b>ADE</b> Arizona Department of Education	<b>ASMI</b> Arizona State Mine Inspector	<b>COP</b> Certificate of Participation
<b>ADJC</b> Arizona Department of Juvenile Corrections	<b>ASPC</b> Arizona State Prison Complex	<b>COSF</b> Capital Outlay Stabilization Fund
<b>ADM</b> Average Daily Membership	<b>ASPT</b> Arizona State Parks and Trails	<b>CPS</b> Child Protective Services
<b>ADMIN</b> Administration	<b>ASRS</b> Arizona State Retirement System	<b>CRIPA</b> Civil Rights of Institutionalized Persons Act
<b>ADOT</b> Arizona Department of Transportation	<b>ASU</b> Arizona State University	<b>CRS</b> Children's Rehabilitative Services
<b>ADP</b> Average Daily Population	<b>ATA</b> Automobile Theft Authority	<b>CSB</b> Central Services Bureau
<b>AERB</b> Agriculture Employment Relations Board	<b>ATDA</b> Arizona Technology Development Authority	<b>CSMS</b> Combined Support Maintenance Shop
<b>AFDC</b> Aid for Families with Dependent Children	<b>AVSC</b> Arizona Veterans' Service Commission	<b>CSO</b> Correctional Service Officer
<b>AFIS</b> Arizona Financial Information System	<b>AZAFIS</b> Arizona Automated Fingerprint Identification System	<b>CTED</b> Career & Technical Education District
<b>AG</b> Attorney General	<b>AZEIP</b> Arizona Early Intervention Program	<b>CTS</b> Captioned Telephone Service
<b>AGFD</b> Arizona Game and Fish Department	<b>AZGS</b> Arizona Geological Survey	<b>CWA</b> Clean Water Act
<b>AHCCCS</b> Arizona Health Care Cost Containment System	<b>AZPOST</b> Arizona Peace Officer Standards and Training	<b>CWRF</b> Clean Water Revolving Fund
<b>AHS</b> Arizona Historical Society	<b>BIFO</b> Border Infrastructure Finance Office	<b>DAAS</b> Division of Aging and Adult Services
<b>AIDA</b> Arizona International Development Authority	<b>CAE</b> Commission on the Arizona Environment	<b>DBME</b> Division of Benefits and Medical Eligibility
<b>AIMS</b> Adult Inmate Management System	<b>CAP</b> Central Arizona Project	<b>DCS</b> Department of Child Safety
<b>ALTCS</b> Arizona Long-Term Care System	<b>CAP</b> Child Abuse Prevention	<b>DCSS</b> Division of Child Support Services
<b>AMA</b> Active Management Area	<b>CBHS</b> Children's Behavioral Health Services	<b>DCYF</b> Division of Children, Youth and Families
<b>ANSAC</b> Arizona Navigable Streams Commission	<b>CCDF</b> Child Care Development Fund	<b>DD</b> Dually Diagnosed or Developmentally Disabled
<b>AOC</b> Administrative Office of the Courts	<b>CEDC</b> Commerce and Economic Development Commission	<b>DDD</b> Division of Developmental Disabilities

**DDSA** Disability Determination Services Administration

**DEA** Drug Enforcement Account

**DEMA** Department of Emergency and Military Affairs

**DEQ** Department of Environmental Quality

**DERS** Division of Employment and Rehabilitative Services

**DES** Department of Economic Security

**DFI** Department of Financial Institutions

**DHS** Department of Health Services

**DJC** Department of Juvenile Corrections

**DOA** Department of Administration

**DOC** Arizona Department of Corrections

**DOI** Department of Insurance

**DOR** Department of Revenue

**DPS** Department of Public Safety

**DRE** Department of Real Estate

**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

**ICA** Industrial Commission of Arizona

**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

**IP-CTS** Internet Protocol-Captioned Telephone Service

**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

**PDSB** Phoenix Day School for the Deaf

**PERIS** Public Employee Retirement Information System

**POV** Privately Owned Vehicle

**PRWORA** Personal Responsibility and Work Opportunity Reconciliation Act of 1986

**PS** Personal Services

**PSPRS** Public Safety Personnel Retirement System

**QMB** Qualified Medicare Beneficiary

**OTR** Qualified Tax Rate

**RARF** Regional Area Road Fund

**RCF** Registrar of Contractors Fund

**REDI** Rural Economic Development Initiative

**REM** Retain, Eliminate or Modify

**RIF** Reduction-in-Force

**RMIS** Risk Management Information System

**RMRF** Risk Management Revolving Fund

**ROC** Registrar of Contractors

**RTC** Residential Treatment Center or Return to Custody

**RUCO** Residential Utility Consumer Office

**S.B.** Senate Bill

**SAMHC** Southern Arizona Mental Health Center

**SAVE** Systematic Alien Verification for Entitlements

**SBAC** Small Business Assistance Center

**SBCS** State Board for Charter Schools

**SBE** State Board of Education

**SBIR** Small Business Innovative Research

**SBOE** State Board of Equalization

**SCHIP** State Children's Health Insurance Program

**SDWA** Safe Drinking Water Act

**SDWRF** Safe Drinking Water Revolving Fund

**SES** State Emergency Services

**SLI** Special Line Item

**SLIAG** State Legalization Impact Assistance Grant

**SMI** Serious Mental Illness or Seriously Mentally Ill

**SNAP** Supplemental Nutrition Assistance Program

**SOBRA** Sixth Omnibus Budget Reconciliation Act

**SPAR** Strategic Program Authorization Review

**SPO** State Purchasing Office

**SPRF** State Parks Revenue Fund

**SPU** Special Population Unit

**SR&E** Securities Regulation and Enforcement

**SSI** Supplemental Security Income

**SSIG** State Student Incentive Grant

**SSRE** State Share of Retained Earnings

**SWCAP** State-wide Cost Allocation Plan

**T&R** Title and Registration

**TANF** Temporary Assistance for Needy Families

**TB** Tuberculosis

**TCC** Transitional Child Care

**TDD** Telecommunication Devices for the Deaf

**TIFS** Tourism Investment Fund Sharing

**TLMF** Trust Land Management Fund

**TPO** Telecommunications Policy Office

**UA** University of Arizona

**UAHSC** University of Arizona Health Sciences Center

**USAS** Uniform State-wide Accounting System

**USGS** United States Geological Survey

**UST** Underground Storage Tank

**VA** Veterans Affairs

**VEI** Vehicle Emission Inspections

**VI** Visually Impaired

**VOCA** Victims of Crime Act

**VR** Vocational Rehabilitation

**VRIRF** Victims' Rights Implementation Revolving fund

**WAN** Wide Area Network

**WATS** Wide Area Telephone System

**WFRJT** Work Force Recruitment and Job Training

**WICHE** Western Inter-State Commission on Higher Education

**WIFA** Water Infrastructure Finance Authority

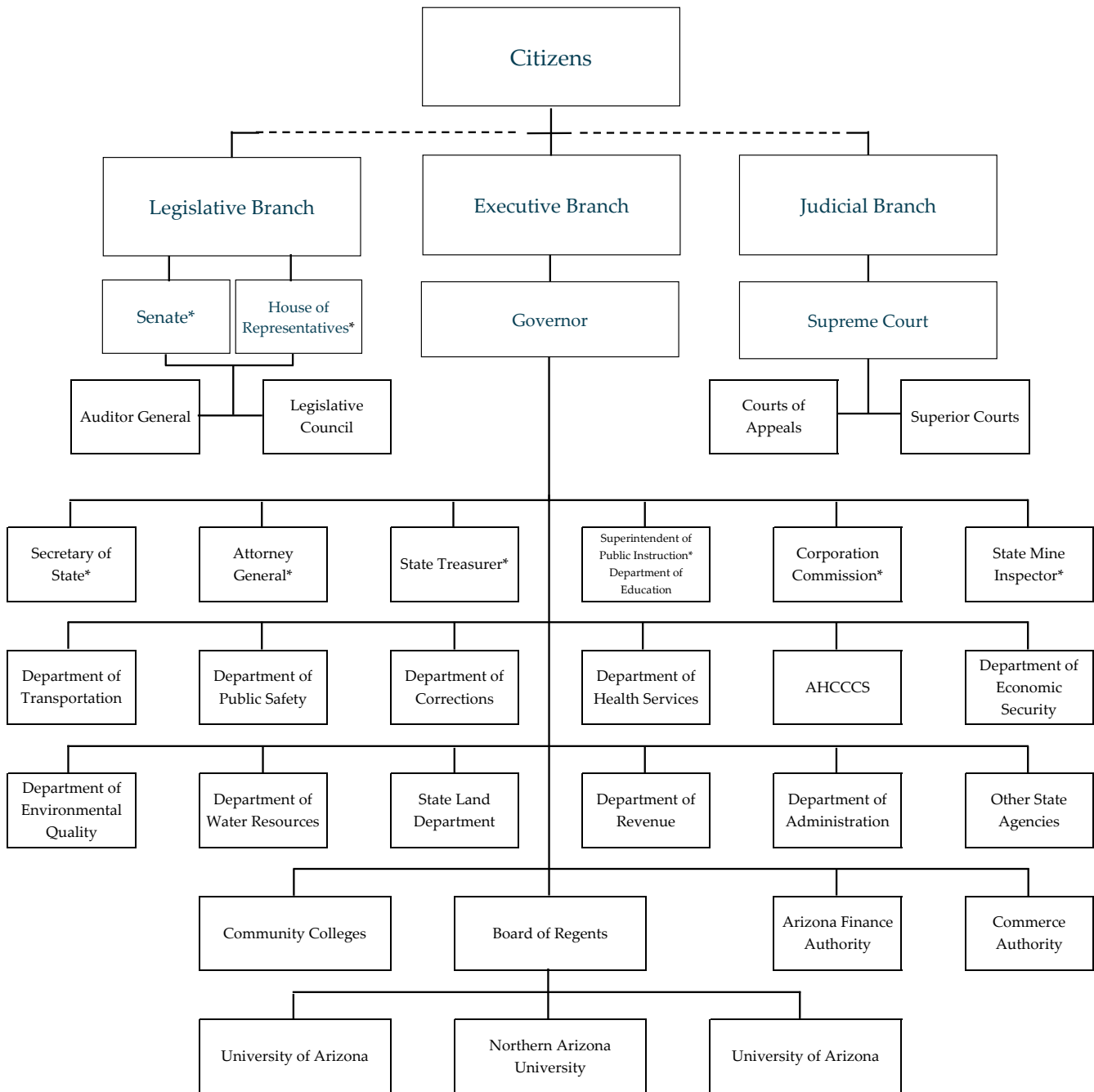
**WIPP** Work Incentive Pay Plan

**WPF** Water Protection Fund

**WQAB** Water Quality Appeals Board

**WQARF** Water Quality Assurance Revolving Fund

# State Government Organization Chart



\* Elected Officials

# Resources

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## Governor's Office of Strategic Planning and Budgeting

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[Website](#)

[Executive Budgets for FY 2019 and Previous Years](#)

[Statement of Federal Funds](#)

[Master List of State Government Programs](#)

[Constitutional Appropriation Limit Calculation](#)

## State Agency Technical Resources

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[Agency Budget Development Software and Training Resources](#)

[Managing for Results](#), Arizona's Strategic Planning Handbook

## Other Helpful Links

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[Arizona's Official Website](#)

[Governor's Website](#)

[The Arizona Experience Website](#)

[State Agencies' Websites](#)

[Openbooks](#), a searchable database of the State Accounting System

[Arizona Employment Statistics](#)

[Arizona Population Statistics](#)

[FY 2019 Appropriations Report](#)

# Acknowledgement

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Director	Matthew Gress
Assistant Directors	Bill Greeney Bret Cloninger
Senior Budget Analysts	Ben Blink Ryan Vergara
Budget Analysts	Jacob Wingate Cristina Tuñón Sarah Bingham Brittany Cleveland Yan Gao Sarah Giles Elise Kulik Kwesi Pasley Marshall Pimentel Seth Walter
Chief Economist Tax Policy Advisor	Glenn Farley
Systems Analyst	Tao Jin
Office Manager	Pamela Ray
Intern	John “JD” House