

**CROSSWALK OF FY 2016 GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS
GENERAL FUND 1/**

	General Appropriation Act - Individual Agency <u>2/</u>	AFIS Collections Adjustment <u>3/</u>	Health Insurance Reduction Adjustment <u>4/</u>	FY 2016 Additional Appropriations <u>5/</u>	Prior Year Statutory Appropriations <u>6/</u>	FY 2016 Approp Rpt Total
<u>BUDGET UNITS</u>						
Administration, Arizona Department of	\$10,413,800	\$10,100	(\$46,600)			\$10,377,300
Administration, Arizona Department of Automation Projects Fund	5,400,000 <u>7/</u>	0	0		\$2,383,000 <u>8/</u>	7,783,000
Administrative Hearings, Office of	862,500	500	(1,300)			861,700
African-American Affairs, Arizona Commission of	125,000	0	0			125,000
Agriculture, Arizona Department of	8,124,600	14,000	(49,600)	198,400		8,287,400
AHCCCS	1,205,197,900	137,100	(172,700)			1,205,162,300
Attorney General - Department of Law	23,580,100	86,500	(127,900)		85,000	23,623,700
Charter Schools, State Board for	1,209,200	800	(9,100)			1,200,900
Child Safety, Department of	346,132,600	0	(684,400)		11,000,000	356,448,200
Commerce Authority, Arizona	26,800,000 <u>9/</u>	0	0			26,800,000
Community Colleges, Arizona	49,224,800	0	0		5,820,500 <u>10/</u>	55,045,300
Corporation Commission	609,900	9,100	(4,800)			614,200
Corrections, State Department of	1,035,423,600	463,100	(5,986,100)			1,029,900,600
County Funding	6,000,500 <u>11/</u>	0	0			6,000,500
Deaf and the Blind, Schools for the	21,802,100	16,700	(222,400)			21,596,400
Economic Security, Department of	475,195,500	542,900	(556,500)		21,000,000	496,181,900
Education, State Board of	1,325,200	0	0			1,325,200
Education, Department of	2,958,841,700	23,000	(72,900)		930,727,700	3,889,519,500
Emergency and Military Affairs, Department of	5,619,900	18,000	(11,100)	1,385,900	4,090,000	11,102,700
Environmental Quality, Department of	0	0	0		7,000,000	7,000,000
Equal Opportunity, Governor's Office of	188,600	400	0			189,000
Equalization, State Board of	641,800	1,000	0			642,800
Executive Clemency, Board of	958,600	1,000	(3,600)			956,000
Financial Institutions, State Department of	3,020,200	6,600	(18,800)			3,008,000
Fire, Building and Life Safety, Department of	2,205,300	5,200	(8,500)			2,202,000
Forester, State	6,021,800	13,800	(23,300)		3,000,000	9,012,300
Gaming, Department of	0	0	0	1,779,500 <u>12/</u>		1,779,500
Geological Survey, Arizona	941,700	2,900	(3,600)			941,000
Governor, Office of the	6,920,100	10,600	(41,700)			6,889,000
Gov's Office of Strategic Planning and Budgeting	1,994,000	0	0			1,994,000
Health Services, Department of	603,053,500	105,000	(420,200)			602,738,300
Historical Society, Arizona	3,156,000	9,500	(8,300)			3,157,200
Historical Society, Prescott	826,300	1,000	(1,500)			825,800
Independent Redistricting Commission	1,115,300	0	0			1,115,300
Indian Affairs, Arizona Commission of	56,900	500	0			57,400
Insurance, Department of	5,883,300	20,900	(36,800)			5,867,400
Judiciary						
Supreme Court	15,303,000	37,700	(200,100)	2,810,500 <u>13/</u>		17,951,100

	Appropriation Act - Individual Agency ^{2/}	AFIS Collections Adjustment ^{3/}	Insurance Reduction Adjustment ^{4/}	FY 2016 Additional Appropriations ^{5/}	Prior Year Statutory Appropriations ^{6/}	FY 2016 Approp Rpt Total
Court of Appeals	14,380,200	3,000	(67,700)			14,315,500
Superior Court	76,721,900	0	0	(2,810,500) ^{13/}		73,911,400
SUBTOTAL - Judiciary	106,405,100	40,700	(267,800)	0	0	106,178,000
Juvenile Corrections, Department of	27,264,500	32,100	(312,000)			26,984,600
Land Department, State	12,574,000	10,200	(63,700)			12,520,500
Legislature						
Auditor General	17,996,400	4,900	(68,000)			17,933,300
House of Representatives	13,372,200	7,000	(89,700)			13,289,500
Joint Legislative Budget Committee	2,493,000	600	(2,700)			2,490,900
Legislative Council	8,248,900	3,100	(18,700)			8,233,300
Senate	8,283,800	7,300	(67,200)			8,223,900
SUBTOTAL - Legislature	50,394,300	22,900	(246,300)	0	0	50,170,900
Mine Inspector, State	1,215,600	3,100	(3,500)			1,215,200
Navigable Stream Adjudication Commission	129,200	0	(2,600)			126,600
Postsecondary Education, Commission for	1,396,800	0	0			1,396,800
Public Safety, Department of	93,571,200	7,700	(204,100)			93,374,800
Public Safety Personnel Retirement System	0	0	0		6,000,000	6,000,000
Racing, Arizona Department of	1,779,500	0	0	(1,779,500) ^{12/}		0
Radiation Regulatory Agency	773,600	4,700	(3,000)	819,700		1,595,000
Real Estate Department, State	2,989,700	6,100	(10,600)			2,985,200
Revenue, Department of	30,533,600	192,000	(387,000)			30,338,600
School Facilities Board	216,882,700	1,600	(6,200)			216,878,100
Secretary of State	15,027,800	21,200	(42,500)			15,006,500
Tax Appeals, State Board of	265,600	800	0			266,400
Tourism, Office of	7,103,700	6,700	0			7,110,400
Transportation, Department of	50,400	0	0			50,400
Treasurer, State	1,205,100	0	0			1,205,100
Universities						
Board of Regents	21,928,400	0	0			21,928,400
Arizona State University - Tempe/DPC	155,092,100	0	(3,172,200)		87,269,500	239,189,400
Arizona State University - East Campus	15,588,900	0	(93,400)		6,667,200	22,162,700
Arizona State University - West Campus	18,825,900	0	(136,600)		10,064,800	28,754,100
Northern Arizona University	61,491,400	0	(61,800)		39,488,000	100,917,600
University of Arizona - Main Campus	107,653,800	0	(1,901,100)		73,746,700	179,499,400
University of Arizona - Health Sciences Center	52,307,300	0	(690,500)		16,776,700	68,393,500
SUBTOTAL - Universities	432,887,800	0	(6,055,600)	0	234,012,900	660,845,100
Veterans' Services, Department of	6,092,100	12,400	(26,700)			6,077,800
Water Infrastructure Finance Authority	0	0	0			0
Water Resources, Department of	12,830,300	17,600	(44,800)			12,803,100
Weights and Measures, Department of	1,407,700	2,600	(11,300)			1,399,000
OPERATING BUDGET TOTAL	7,841,652,600	\$1,882,600	(\$16,199,400)	2,404,000	\$1,225,119,100	\$9,054,858,900
Capital Outlay Projects	6,200,000	0	0	0	0	6,200,000
Debt Service Payments	84,114,600 ^{14/}	0	0	0	0	84,114,600
Civic Center Debt Service	20,449,000 ^{15/}	0	0	0	0	20,449,000
Rio Nuevo Distribution	10,000,000 ^{16/}	0	0	0	0	10,000,000
HITF Employer Rate Reduction	(16,200,000)	0	16,199,400	0	0	(600)

	Appropriation Act - Individual Agency ^{2/}	AFIS Collections Adjustment ^{3/}	Insurance Reduction Adjustment ^{4/}	FY 2016 Additional Appropriations ^{5/}	Prior Year Statutory Appropriations ^{6/}	FY 2016 Approp Rpt Total
AFIS Cost Charges	1,900,000	(1,882,600)	0	0	0	17,400
Administrative Adjustments	70,000,000	0	0	0	0	70,000,000
Revertments	(111,380,700)	0	0	0	0	(111,380,700)
GRAND TOTAL	\$7,906,735,500	\$0	\$0	2,404,000	\$1,225,119,100	\$9,134,258,600

^{1/} This chart provides a crosswalk between an agency's appropriation in the FY 2016 General Appropriation Act (Laws 2015, Chapter 8) and the individual agency amount as it appears in the *FY 2016 Appropriations Report*.

^{2/} Represents individual agency section of the FY 2016 General Appropriation Act.

^{3/} Section 144 of the FY 2016 General Appropriation Act appropriates \$1,900,000 from the General Fund and \$5,667,800 from Other Appropriated Funds for Arizona Financial Information System (AFIS) collections. Section 144 requires JLBC Staff to determine the agency-by-agency distribution of these funds.

^{4/} Section 144 of the FY 2016 General Appropriation Act ex-appropriates (reduces) \$(16,200,000) from the General Fund and \$(8,561,500) from Other Appropriated Funds in FY 2016 for reduced employer health insurance contributions. Section 144 requires JLBC Staff to determine the agency-by-agency distribution of these funds.

^{5/} Appropriations separate from the FY 2016 General Appropriation Act. Individual bill detail appears in the "Budget Detail" section.

^{6/} Represents ongoing statutory appropriations or appropriations enacted prior to the 52nd Legislature, 1st Regular Session.

^{7/} Section 135 of the FY 2016 General Appropriation Act.

^{8/} Section 1 of the FY 2016 General Appropriation Act decreased the amounts appropriated in Laws 2012, Chapter 294, Section 124, as amended by Laws 2013, 1st Special Session, Chapter 1, Section 1 from the General Fund to the Automation Projects Fund by \$(6,819,000) in FY 2016 - from \$9,202,000 to \$2,383,000 for the replacement of the state's accounting and financial system, known as AFIS.

^{9/} Includes \$26,500,000 from Section 127 and \$300,000 from Section 128 of the FY 2016 General Appropriation Act.

^{10/} Includes \$3,195,500 for rural county reimbursement, which represents an estimated cost.

^{11/} Includes \$5,500,500 and \$500,000 from Section 125 of the FY 2016 General Appropriation Act.

^{12/} The FY 2016 Agency Consolidation Budget Reconciliation Bill (Laws 2015, Chapter 19) merges the Department of Racing into the Department of Gaming effective July 3, 2015.

^{13/} Laws 2015, Chapter 276 (HB 2088) amended the Supreme Court's and Superior Court's FY 2016 budget in the FY 2016 General Appropriation Act.

^{14/} Section 129 of the FY 2016 General Appropriation Act.

^{15/} Section 130 of the FY 2016 General Appropriation Act.

^{16/} Section 131 of the FY 2016 General Appropriation Act.

**CROSSWALK OF FY 2016 GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS
OTHER FUNDS 1/**

	General Appropriation Act - Individual Agency <u>2/</u>	AFIS Collections Adjustment <u>3/</u>	Health Insurance Reduction Adjustment <u>4/</u>	FY 2016 Additional Appropriations <u>5/</u>	Prior Year Statutory Appropriations <u>6/</u>	FY 2016 Approp Rpt Total
<u>BUDGET UNITS</u>						
Accountancy, State Board of						
Board of Accountancy Fund	\$1,936,800	\$5,800	(\$3,500)			\$1,939,100
Acupuncture Board of Examiners						
Acupuncture Board of Examiners Fund	157,700	1,400	0			159,100
Administration, Arizona Department of						
Air Quality Fund	927,100	200	0			927,300
Automation Operations Fund	24,027,800	(32,600)	(31,100)			23,964,100
Capital Outlay Stabilization Fund	18,080,400	20,600	(18,200)			18,082,800
Corrections Fund	574,100	(1,800)	(1,100)			571,200
Federal Surplus Materials Revolving Fund	464,100	800	(300)			464,600
Information Technology Fund	2,945,300	3,800	(7,000)			2,942,100
Motor Vehicle Pool Revolving Fund	10,156,100	(4,500)	(2,800)			10,148,800
Personnel Division Fund	12,914,000	(600)	(28,300)			12,885,100
Risk Management Revolving Fund	91,995,400	47,400	(19,900)			92,022,900
Special Employee Health Insurance Trust Fund	5,267,400	4,600	(9,700)			5,262,300
State Surplus Materials Revolving Fund	2,399,800	(100)	(1,800)			2,397,900
State Web Portal Fund	4,542,800	1,100	(900)			4,543,000
Telecommunications Fund	1,855,000	(2,900)	(3,700)			1,848,400
AFIS Collections Fund	7,567,800	0	0			7,567,800
Total - Arizona Department of Administration	183,717,100	36,000	(124,800)	0	0	183,628,300
Administration, Arizona Department of - Automation Projects Fund	\$22,411,400 <u>7/</u>	0	0		2,383,000 <u>8/</u>	24,794,400
Administrative Hearings, Office of Healthcare Group Fund	12,300	0	0			12,300
AHCCCS						
Budget Neutrality Compliance Fund	3,482,900	0	0			3,482,900
Children's Health Insurance Program Fund	7,641,200	40,300	(7,100)			7,674,400
Prescription Drug Rebate Fund - State	83,778,100	800	(100)			83,778,800
Tobacco Products Tax Fund Emergency Health Services Account	17,331,400	0	0			17,331,400
Tobacco Tax and Health Care Fund Medically Needy Account	31,180,000	0	0			31,180,000
Total - AHCCCS	143,413,600	41,100	(7,200)	0	0	143,447,500
Appraisal, State Board of Board of Appraisal Fund	821,800	2,200	(2,600)	(821,400) <u>9/</u>		0
Athletic Training, Board of Athletic Training Fund	118,200	700	0			118,900
Attorney General - Department of Law Antitrust Enforcement Revolving Fund	244,300	1,300	(800)			244,800

	Appropriation Act - Individual Agency	2/ AFIS Collections Adjustment	3/ Insurance Reduction Adjustment	4/ FY 2016 Additional Appropriations	5/ Prior Year Statutory Appropriations	6/ FY 2016 Approp Rpt Total
Attorney Gen'l Legal Svcs Cost Allocation Fund	2,087,600	7,400	(8,200)			2,086,800
Collection Enforcement Revolving Fund	6,888,200	7,900	(26,400)			6,869,700
Consumer Protection-Consumer Fraud Rev. Fund	5,106,800	7,300	(20,100)			5,094,000
Interagency Service Agreements Fund	14,830,300	9,500	(66,800)			14,773,000
Risk Management Revolving Fund	9,443,000	5,400	(21,500)			9,426,900
State Aid to Indigent Defense Fund	800,100	900	(1,600)			799,400
Victims' Rights Fund	3,758,600	1,700	(900)			3,759,400
Total - Attorney General - Department of Law	43,158,900	41,400	(146,300)	0	0	43,054,000
Automobile Theft Authority						
Automobile Theft Authority Fund	5,297,800	2,200	(2,500)			5,297,500
Barbers, Board of						
Board of Barbers Fund	333,900	1,500	0			335,400
Behavioral Health Examiners, Board of						
Board of Behavioral Health Examiners Fund	1,758,600	4,900	(3,000)			1,760,500
Child Safety, Department of						
Child Abuse Prevention Fund	1,459,100	200	0			1,459,300
Children and Family Services Training Program Fund	207,700	1,300	(1,100)			207,900
Federal Child Care and Development Fund Block Grant	27,000,000	0	0			27,000,000
Federal Temporary Assistance for Needy Families Block Grant	132,000,400	0	0			132,000,400
Total - Department of Child Safety	160,667,200	1,500	(1,100)	0	0	160,667,600
Chiropractic Examiners, State Board of						
Board of Chiropractic Examiners Fund	450,600	1,400	(600)			451,400
Contractors, Registrar of						
Registrar of Contractors Fund	12,196,700	19,800	(29,000)			12,187,500
Corporation Commission						
Arizona Arts Trust Fund	50,100	200	(200)			50,100
Investment Management Regulatory and Enforcement Fund	715,700	800	(3,900)			712,600
Public Access Fund	6,567,200	3,000	(28,800)			6,541,400
Securities Regulatory and Enforcement Fund	4,919,200	1,400	(21,900)			4,898,700
Utility Regulation Revolving Fund	14,221,800	5,100	(65,600)			14,161,300
Total - Corporation Commission	26,474,000	10,500	(120,400)	0	0	26,364,100
Corrections, State Department of						
Alcohol Abuse Treatment Fund	554,400	900	0			555,300
Corrections Fund	27,517,600	200	0			27,517,800
Penitentiary Land Fund	979,200	0	0			979,200
Prison Construction and Operations Fund	13,684,400	1,600	0			13,686,000
State Charitable, Penal and Reformatory Institutions Land Fund	1,860,000	1,200	0			1,861,200
State Education Fund for Correctional Education	676,900	500	(4,000)			673,400
Transition Program Fund	1,600,000	3,300	0			1,603,300
Total - State Department of Corrections	46,872,500	7,700	(4,000)	0	0	46,876,200
Cosmetology, Board of						

	Appropriation Act - Individual Agency	2/ AFIS Collections Adjustment	3/ Insurance Reduction Adjustment	4/ FY 2016 Additional Appropriations	5/ Prior Year Statutory Appropriations	6/ FY 2016 Approp Rpt Total
Board of Cosmetology Fund	1,806,900	5,200	(4,400)			1,807,700
Criminal Justice Commission, Arizona						
Criminal Justice Enhancement Fund	650,100	2,100	(3,400)			648,800
Drug and Gang Prevention Resource Center Fund	238,900	800	(600)			239,100
State Aid to County Attorneys Fund	973,600	0	0			973,600
Victim Compensation and Assistance Fund	4,092,500	2,800	(600)			4,094,700
Total - Arizona Criminal Justice Commission	5,955,100	5,700	(4,600)	0	0	5,956,200
Deaf and the Blind, Arizona Schools for the						
Schools for the Deaf and the Blind Fund	11,590,200	1,000	(29,800)			11,561,400
Deaf and the Hard of Hearing, Comm. for the						
Telecommunication Fund for the Deaf	4,312,200	5,100	(4,500)			4,312,800
Dental Examiners, State Board of						
Dental Board Fund	1,215,100	2,600	(2,200)			1,215,500
Economic Security, Department of						
Child Support Enforcement Administration						
Fund	16,802,200	5,800	(88,400)			16,719,600
Domestic Violence Shelter Fund	2,220,000	0	0			2,220,000
Federal Child Care and Development Fund						
Block Grant	107,773,600	0	0			107,773,600
Federal Temporary Assistance for Needy						
Families Block Grant	86,727,700	0	0			86,727,700
Department Long Term Care System Fund	31,225,400	26,800	(900)			31,251,300
Public Assistance Collections Fund	427,200	100	(2,700)			424,600
Special Administration Fund	2,830,600	100	(11,000)	120,000	10/	2,939,700
Spinal and Head Injuries Trust Fund	1,874,900	1,300	(1,400)			1,874,800
Statewide Cost Allocation Plan Fund	1,000,000	0	0			1,000,000
Workforce Investment Act Grant	56,060,800	0	(10,300)			56,050,500
Total - Department of Economic Security	306,942,400	34,100	(114,700)	120,000	0	306,981,800
Education, State Board of						
Teacher Certification Fund	379,800	0	0			379,800
Education, Department of						
Department of Education Empowerment						
Scholarship Account Fund	400,100	0	(1,100)			399,000
Permanent State School Fund	47,359,500	0	0			47,359,500
Proposition 301 Fund	7,000,000	0	0			7,000,000
Technology-Based Language Development						
and Literacy Intervention Fund	0	0	0		246,800	11/
Teacher Certification Fund	1,980,700	0	(8,900)			1,971,800
Total - Department of Education	56,740,300	0	(10,000)	0	246,800	56,977,100
Emergency and Military Affairs, Department of						
Emergency Response Fund	132,700	100	0	(132,800)	12/	0
Environmental Quality, Department of						
Air Permits Administration Fund	7,145,300	24,900	(15,600)			7,154,600
Air Quality Fund	5,377,200	15,200	(7,900)			5,384,500
Emergency Response Fund	0	0	0	132,800	12/	132,800
Emissions Inspection Fund	28,392,900	18,700	(11,200)			28,400,400
Hazardous Waste Management Fund	1,743,000	12,500	(4,200)			1,751,300

	Appropriation Act - Individual Agency	2/ AFIS Collections Adjustment	3/ Insurance Reduction Adjustment	4/ FY 2016 Additional Appropriations	5/ Prior Year Statutory Appropriations	6/ FY 2016 Approp Rpt Total
Indirect Cost Recovery Fund	13,410,100	(180,000)	(36,400)			13,193,700
Recycling Fund	1,359,700	5,000	(3,400)			1,361,300
Solid Waste Fee Fund	1,243,000	0	(2,000)			1,241,000
Underground Storage Tank Fund Revolving Fund	22,000	0	0			22,000
Water Quality Fee Fund	10,548,600	22,600	(20,600)			10,550,600
Total - Department of Environmental Quality Exposition and State Fair Board, Arizona	69,241,800	(81,100)	(101,300)	132,800	0	69,192,200
Arizona Exposition and State Fair Fund	11,620,800	1,000	(5,700)			11,616,100
Financial Institutions, Department of Board of Appraisal Fund	0	0	0	821,400	9/	821,400
Financial Services Fund	1,460,700	2,200	(5,200)			1,457,700
Total - Department of Financial Institutions Funeral Directors and Embalmers, Board of	1,460,700	2,200	(5,200)	821,400	0	2,279,100
Board of Funeral Directors' and Embalmers' Fund	353,700	1,800	(3,300)			352,200
Game and Fish Department, Arizona Capital Improvement Fund	999,700	1,200	0			1,000,900
Game and Fish Fund	35,419,600	28,800	(100,700)			35,347,700
Game, Nongame, Fish and Endangered Species Fund	346,800	500	(800)			346,500
Watercraft Licensing Fund	5,128,300	14,000	(8,200)			5,134,100
Wildlife Endowment Fund	16,000	200	0			16,200
Total - Arizona Game and Fish Department	41,910,400	44,700	(109,700)	0	0	41,845,400
Gaming, Department of Tribal-State Compact Fund	2,104,900	(5,800)	(9,200)			2,089,900
Racing Regulation Fund	0	0	0	2,894,200	9/	2,894,200
State Lottery Fund	300,000	0	0			300,000
Arizona Benefits Fund	11,111,300	4,800	(33,200)			11,082,900
Total - Department of Gaming	13,516,200	(1,000)	(42,400)	2,894,200	0	16,367,000
Health Services, Department of Arizona State Hospital Fund	9,588,600	0	(13,300)			9,575,300
ASH Land Earnings Fund	650,000	0	0			650,000
Capital Outlay Stabilization Fund	1,559,800	100	0			1,559,900
Child Fatality Review Fund	94,800	600	(400)			95,000
Emergency Medical Services Operating Fund	5,372,400	9,600	(13,200)			5,368,800
Environmental Laboratory Licensure Revolving Fund	927,100	2,000	(2,700)			926,400
Federal Child Care and Development Fund Block Grant	879,400	700	(4,000)			876,100
Health Services Licensing Fund	9,275,100	27,800	(38,700)			9,264,200
Indirect Cost Fund	8,573,500	0	(13,700)			8,559,800
Newborn Screening Program Fund	6,739,600	9,100	(10,400)			6,738,300
Nursing Care Institution Resident Protection Revolving Fund	138,200	0	0			138,200
Substance Abuse Services Fund	2,250,000	200	0			2,250,200
Tobacco Tax and Health Care Fund Health Research Account	1,000,000	0	0		2,000,000	13/ 3,000,000
Tobacco Tax and Health Care Fund						

	Appropriation Act - Individual Agency	2/ AFIS Collections Adjustment	3/ Insurance Reduction Adjustment	4/ FY 2016 Additional Appropriations	5/ Prior Year Statutory Appropriations	6/ FY 2016 Approp Rpt Total
Medically Needy Account	35,467,000	0	0			35,467,000
Vital Records Electronic Systems Fund	3,635,500	4,000	(10,500)			3,629,000
Total - Department of Health Services	86,151,000	54,100	(106,900)	0	2,000,000	88,098,200
Homeopathic and Integrated Medicine Examiners, Board of Board of Homeopathic and Integrated Medicine Examiners' Fund	102,100	700	0			102,800
Housing, Department of Housing Trust Fund	314,600	5,100	(1,200)			318,500
Industrial Commission of AZ Administrative Fund	19,994,800	13,000	(67,500)			19,940,300
Judiciary - Supreme Court Confidential Intermediary and Fiduciary Fund	488,200	200	0			488,400
Court Appointed Special Advocate Fund	2,941,100	1,700	0			2,942,800
Criminal Justice Enhancement Fund	4,358,200	5,600	0			4,363,800
Defensive Driving School Fund	4,194,700	2,600	0			4,197,300
Judicial Collection Enhancement Fund	14,002,400	12,500	0			14,014,900
State Aid to the Courts Fund	2,944,600	400	0			2,945,000
Total - Judiciary - Supreme Court	28,929,200	23,000	0	0	0	28,952,200
Judiciary - Superior Court Criminal Justice Enhancement Fund	5,648,800	0	(106,800)			5,542,000
Judicial Collection Enhancement Fund	6,029,200	0	(7,000)			6,022,200
Drug Treatment and Education Fund	500,200	2,200	0			502,400
Total - Judiciary - Superior Court	12,178,200	2,200	(113,800)	0	0	12,066,600
SUBTOTAL - Judiciary	41,107,400	25,200	(113,800)	0	0	41,018,800
Juvenile Corrections, Department of Criminal Justice Enhancement Fund	530,600	700	0			531,300
Department of Juvenile Corrections Local Cost Sharing Fund	12,000,000	0	0			12,000,000
State Charitable, Penal and Reformatory Institutions Land Fund	2,000,000	100	0			2,000,100
State Education Fund for Committed Youth	1,612,600	800	(12,700)			1,600,700
Total - Department of Juvenile Corrections	16,143,200	1,600	(12,700)	0	0	16,132,100
Land Department, State Due Diligence Fund	500,000	0	0			500,000
Environmental Special Plate Fund	260,000	500	0			260,500
Trust Land Management Fund	3,762,500	3,700	(1,300)			3,764,900
Total - State Land Department	4,522,500	4,200	(1,300)	0	0	4,525,400
Liquor Licenses and Control, Department of Liquor Licenses Fund	3,362,500	4,000	(11,200)			3,355,300
Lottery Commission, Arizona State State Lottery Fund	108,886,800	7,300	(39,500)			108,854,600
Massage Therapy, Board of Board of Massage Therapy Fund	453,700	2,300	(200)			455,800
Medical Board, Arizona Arizona Medical Board Fund	6,424,700	19,400	(18,100)			6,426,000
Mine Inspector, State						

	Appropriation Act - Individual Agency	2/ AFIS Collections Adjustment	3/ Insurance Reduction Adjustment	4/ FY 2016 Additional Appropriations	5/ Prior Year Statutory Appropriations	6/ FY 2016 Approp Rpt Total
Aggregate Mining Reclamation Fund	112,500	300	0			112,800
Naturopathic Physicians Medical Board						
Naturopathic Physicians Medical Board Fund	177,600	2,100	0			179,700
Navigable Stream Adjudication Commission						
Arizona Water Banking Fund	200,000	0	0			200,000
Nursing, State Board of						
Board of Nursing Fund	4,808,800	16,200	(22,400)			4,802,600
Nursing Care Institution Administrators Board						
Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers' Certification Fund	420,300	3,300	(1,500)			422,100
Occupational Therapy Examiners, Board of						
Occupational Therapy Fund	172,600	900	(1,500)			172,000
Opticians, State Board of Dispensing						
Board of Dispensing Opticians Fund	135,800	1,000	0			136,800
Optometry, State Board of						
Board of Optometry Fund	229,900	2,100	(1,800)			230,200
Osteopathic Examiners, Arizona Board of						
Board of Osteopathic Examiners Fund	801,700	4,200	(2,200)			803,700
Parks Board, Arizona State						
State Parks Revenue Fund	12,842,100	40,400	(27,700)			12,854,800
Personnel Board, State						
Personnel Board Subaccount of the Personnel Division Fund	375,000	1,400	(700)			375,700
Pest Management, Office of						
Pest Management Fund	1,700,500	4,000	(5,000)			1,699,500
Pharmacy, Arizona State Board of						
Arizona State Board of Pharmacy Fund	2,017,600	11,400	(8,500)			2,020,500
Physical Therapy, Board of						
Board of Physical Therapy Fund	481,600	2,100	(3,300)			480,400
Pioneers' Home, Arizona						
Miners' Hospital Fund	2,050,600	600	(11,200)			2,040,000
State Charitable Fund	4,181,400	4,300	(20,800)			4,164,900
Total - Arizona Pioneers' Home	6,232,000	4,900	(32,000)	0	0	6,204,900
Podiatry Examiners, State Board of						
Podiatry Fund	147,300	900	0			148,200
Postsecondary Education, Commission for						
Postsecondary Education Fund	1,535,400	700	(1,300)			1,534,800
Private Postsecondary Education, Board for						
Board for Private Postsecondary Education Fund	995,700	1,000	(400)			996,300
Psychologist Examiners, State Board of						
Board of Psychologist Examiners Fund	448,200	1,800	(1,500)			448,500
Public Safety, Department of						
Arizona Deoxyribonucleic Acid Identification System Fund	6,323,200	2,400	(28,300)			6,297,300
Arizona Highway Patrol Fund	20,480,200	2,700	(85,800)			20,397,100

	Appropriation Act - Individual Agency	2/ AFIS Collections Adjustment	3/ Insurance Reduction Adjustment	4/ FY 2016 Additional Appropriations	5/ Prior Year Statutory Appropriations	6/ FY 2016 Approp Rpt Total
AZ Automated Fingerprint Identification System Fund	2,909,700	1,500	(700)			2,910,500
Concealed Weapons Permit Fund	1,396,300	0	(4,900)			1,391,400
Crime Laboratory Assessment Fund	872,400	100	(2,200)			870,300
Crime Laboratory Operations Fund	14,723,800	100	(63,300)			14,660,600
Criminal Justice Enhancement Fund	2,876,500	100	(12,200)			2,864,400
GIITEM Border Security and Law Enforcement Subaccount	2,390,000	0	0			2,390,000
Highway User Revenue Fund	96,812,300	0	(403,100)			96,409,200
Motorcycle Safety Fund	205,000	0				205,000
Parity Compensation Fund	2,125,700	100	(10,300)			2,115,500
Public Safety Equipment Fund	2,890,000	3,000	0			2,893,000
Risk Management Revolving Fund	1,233,700	0	(5,600)			1,228,100
Safety Enforcement and Transportation Infrastructure Fund	1,566,300	100	(7,300)			1,559,100
State Aid to Indigent Defense Fund	700,000	0	0			700,000
State Highway Fund	7,302,700	0	(29,500)			7,273,200
Total - Department of Public Safety	164,807,800	10,100	(653,200)	0	0	164,164,700
Racing, Arizona Department of Racing Regulation Fund	2,900,700	2,200	(8,700)	(2,894,200) 9/		0
Radiation Regulatory Agency State Radiologic Technologist Certification Fund	273,400	0	(900)			272,500
Radiation Regulatory Fee Fund	579,800	1,500	(2,600)			578,700
Total - Radiation Regulatory Agency	853,200	1,500	(3,500)	0	0	851,200
Residential Utility Consumer Office Residential Utility Consumer Office Revolving Fund	1,337,800	1,100	(3,900)			1,335,000
Respiratory Care Examiners, Board of Board of Respiratory Care Examiners Fund	297,200	3,600	(700)			300,100
Retirement System, Arizona State Long-Term Disability Trust Fund Administration Account	2,800,000	0	0			2,800,000
Arizona State Retirement System Administration Account	25,240,400	32,700	(91,500)			25,181,600
Total - Arizona State Retirement System	28,040,400	32,700	(91,500)	0	0	27,981,600
Revenue, Department of Department of Revenue Administrative Fund	46,423,300	3,000	(18,800)			46,407,500
Liability Setoff Revolving Fund	397,300	1,000	(300)			398,000
Tobacco Tax and Health Care Fund	679,500	0	(600)			678,900
Total - Department of Revenue	47,500,100	4,000	(19,700)	0	0	47,484,400
School Facilities Board Access Our Best Public Schools Fund	23,900,000	0	0			23,900,000
Secretary of State Election Systems Improvement Fund	2,941,100	1,000	(600)			2,941,500
Records Services Fund	741,300	3,100	(2,400)			742,000
Total - Secretary of State	3,682,400	4,100	(3,000)	0	0	3,683,500
State Boards' Office						

	Appropriation Act - Individual Agency	2/ AFIS Collections Adjustment	3/ Insurance Reduction Adjustment	4/ FY 2016 Additional Appropriations	5/ Prior Year Statutory Appropriations	6/ FY 2016 Approp Rpt Total
Special Services Revolving Fund	231,100	(15,300)	0			215,800
Technical Registration, State Board of						
Technical Registration Fund	2,124,600	6,200	(8,200)			2,122,600
Transportation, Department of						
Air Quality Fund	74,500	300	(600)			74,200
Driving Under the Influence Abatement Fund	153,900	400	(1,100)			153,200
Highway User Revenue Fund	651,800	5,100	(4,200)			652,700
Motor Vehicle Liability Insurance Enforcement Fund	1,087,100	1,900	(6,400)			1,082,600
Safety Enforcement and Transportation Infrastructure Fund	1,881,000	2,300	(7,800)			1,875,500
State Aviation Fund	1,624,900	6,700	(8,700)			1,622,900
State Highway Fund	342,955,900	430,700	(1,486,900)			341,899,700
Transportation Department Equipment Fund	18,507,000	144,500	(106,000)			18,545,500
Vehicle Inspection and Title Enforcement Fund	1,464,600	1,800	(8,300)			1,458,100
Total - Department of Transportation	368,400,700	593,700	(1,630,000)	0	0	367,364,400
Treasurer, State						
Border Security Trust Fund	0	0	0	12,100	14/	12,100
Law Enforcement and Boating Safety Fund	2,183,800	0	0			2,183,800
State Treasurer Empowerment Scholarship Account Fund	80,000	0	(300)			79,700
State Treasurer's Operating Fund	2,584,300	0	(12,500)			2,571,800
State Treasurer's Management Fund	197,600	0	(1,000)			196,600
Total - State Treasurer	5,045,700	0	(13,800)	12,100	0	5,044,000
Universities						
Arizona State University - Tempe/DPC						
University Collections Fund	516,830,500	0	(671,500)			516,159,000
Arizona State University - East Campus						
University Collections Fund	29,509,500	0	(43,000)			29,466,500
Technology and Research Initiative Fund	2,000,000	0	0			2,000,000
Total - Arizona State University - East Campus	31,509,500	0	(43,000)	0	0	31,466,500
Arizona State University - West Campus						
University Collections Fund	40,975,500	0	(57,900)			40,917,600
Technology and Research Initiative Fund	1,600,000	0	0			1,600,000
Total - Arizona State University - West Campus	42,575,500	0	(57,900)	0	0	42,517,600
Northern Arizona University						
University Collections Fund	132,857,500	0	0			132,857,500
University of Arizona - Main Campus						
University Collections Fund	301,560,300	0	(777,300)			300,783,000
University of Arizona - Health Sciences Center						
University Collections Fund	43,434,900	0	(119,300)			43,315,600
SUBTOTAL - Universities	1,068,768,200	0	(1,669,000)	0	0	1,067,099,200
Veterans' Services, Department of						
State Veterans' Conservatorship Fund	906,600	500	(4,200)			902,900
State Home for Veterans' Trust Fund	31,095,000	14,700	(123,100)			30,986,600
Total - Department of Veterans' Services	32,001,600	15,200	(127,300)	0	0	31,889,500
Veterinary Medical Examining Board						

	Appropriation Act - Individual Agency	2/ AFIS Collections Adjustment	3/ Insurance Reduction Adjustment	4/ FY 2016 Additional Appropriations	5/ Prior Year Statutory Appropriations	6/ FY 2016 Approp Rpt Total
Veterinary Medical Examining Board Fund	546,800	2,100	(3,700)			545,200
Water Resources, Department of						
Assured and Adequate Water Supply Admin Fund	266,500	500	(400)			266,600
Water Resources Fund	640,400	800	0			641,200
Water Banking Fund	1,209,700	1,400	0	237,400	15/	1,448,500
Total - Department of Water Resources	2,116,600	2,700	(400)	237,400	0	2,356,300
Weights and Measures, Department of						
Air Quality Fund	1,443,200	2,600	(6,000)			1,439,800
Motor Vehicle Liability Insurance Enf. Fund	330,100	1,000	(1,700)			329,400
Total - Department of Weights and Measures	1,773,300	3,600	(7,700)	0	0	1,769,200
OPERATING BUDGET TOTAL	\$3,252,603,500	1,102,600	(5,609,300)	369,500	4,629,800	3,253,096,100
AFIS Cost Charges	\$5,667,800	(1,102,600)	0			4,565,200
Health Insurance Contribution	(\$8,561,500)	0	5,609,300			(2,952,200)
Capital	\$282,447,500	0	0			282,447,500
GRAND TOTAL	3,532,157,300	\$0	\$0	\$369,500	\$4,629,800	\$3,537,156,600

CROSSWALK OF FY 2016 GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS EXPENDITURE AUTHORITY

AHCCCS	\$7,142,377,900	\$0	(\$218,700)	\$0		\$7,142,159,200
Child Safety, Department of	\$330,937,200	0	(537,200)	0		330,400,000
Economic Security, Department of	858,608,500	75,900	(617,300)	0		858,067,100
Health Services, Department of	1,239,968,100	0	(11,000)	0		1,239,957,100
GRAND TOTAL	\$9,571,891,700	\$75,900	(\$1,384,200)	\$0	\$0	\$9,570,583,400

1/ This chart provides a crosswalk between an agency's appropriation in the FY 2016 General Appropriation Act (Laws 2015, Chapter 8) and the individual agency amount as it appears in the FY 2016 Appropriations Report.

2/ Represents individual agency section of FY 2016 General Appropriation Act.

3/ Section 144 of the FY 2016 General Appropriation Act appropriates \$1,900,000 from the General Fund and \$5,667,800 from Other Appropriated Funds for the Arizona Financial Information System (AFIS) collections. Section 144 requires JLBC Staff to determine the agency-by-agency distribution of these funds.

4/ Section 144 of the FY 2016 General Appropriation Act ex-appropriates (reduces) \$(16,200,000) from the General Fund and \$(8,561,500) from Other Appropriated Funds in FY 2016 for reduced employer health insurance contributions. Section 144 requires JLBC Staff to determine the agency-by-agency distribution of these funds.

5/ Appropriations separate from the FY 2016 General Appropriation Act. Individual bill detail appears in the "Budget Detail" section.

6/ Represents ongoing statutory appropriations or appropriations enacted prior to the 52nd Legislature, 1st Regular Session.

7/ Section 126 of the FY 2016 General Appropriation Act.

Appropriation Act - Individual Agency	2/	AFIS Collections Adjustment	3/	Insurance Reduction Adjustment	4/	FY 2016 Additional Appropriations	5/	Prior Year Statutory Appropriations	6/	FY 2016 Approp Rpt Total
---	----	-----------------------------------	----	--------------------------------------	----	---	----	---	----	--------------------------------

- 8/ Section 2 of the FY 2016 General Appropriation Act decreased the amounts appropriated in Laws 2013, 1st Special Session, Chapter 1, Section 115 from the Automations Projects Fund by \$(6,819,000) in FY 2016 - from \$9,202,000 to \$2,383,000 for the replacement of the state's accounting and financial system, known as AFIS.
- 9/ The FY 2016 Agency Consolidation Budget Reconciliation Bill (Laws 2015, Chapter 19) merges the Department of Racing into the Department of Gaming and merges the Board of Appraisal into the Department of Financial Institutions, effective July 3, 2015.
- 10/ Appropriated by Laws 2015, Chapter 169. (CES Rate)
- 11/ Includes \$300,000 in FY 2015 and FY 2016 from Section 19 of the FY 2015 K-12 Budget Reconciliation Bill (Laws 2014, Chapter 17). Chapter 17 also required the Department of Education to transfer \$53,200 in state General Fund funding from its Accountability and Achievement Testing program to the Technology-Based Language Development and Literacy Intervention Fund by August 1, 2014, which would have provided \$600,000 in total funding for the 2-year pilot. The Governor, however, vetoed the latter provision. As a result the program has \$(53,200) less in funding available for its second year (FY 2016) than the \$300,000 amount appropriated and available to it in FY 2015.
- 12/ Laws 2015, Chapter 208 transfers the administration of the Emergency Response Fund from the Department of Emergency Affairs to the Department of Environmental Quality in FY 2016.
- 13/ Section 128 of the FY 2016 General Appropriation Act. (Non-profit Medical Research)
- 14/ Appropriated by Laws 2015, Chapter 231.
- 15/ Appropriated by Laws 2015, Chapter 149.