

**CROSSWALK OF FY 2017 GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS
GENERAL FUND 1/**

	GF General Appropriation Act - Individual Agency <u>2/</u>	GF AFIS Collections Adjustment <u>3/</u>	GF Health Insurance Reduction Adjustment <u>4/</u>	GF FY 2017 Additional Appropriations <u>5/</u>	GF Prior Year Statutory Appropriations <u>6/</u>	GF FY 2017 Approp Rpt Total
<u>BUDGET UNITS</u>						
Administration, Arizona Department of	\$10,877,300	\$2,500	(\$46,600)	(568,700) <u>7/</u>		\$10,264,500
Administration, Arizona Department of Automation Projects Fund	14,881,600 <u>8/</u>	0	0			14,881,600
Administrative Hearings, Office of	861,700	100	(1,300)			860,500
African-American Affairs, Arizona Commission of	125,000	0	0			125,000
Agriculture, Arizona Department of	9,021,200	4,000	(60,900)		198,400	9,162,700
AHCCCS	1,751,080,800	33,300	(172,700)			1,750,941,400
Attorney General - Department of Law	24,688,100	21,200	(129,500)		85,000	24,664,800
Charter Schools, State Board for	1,194,100	200	(9,100)			1,185,200
Child Safety, Department of	379,863,800	0	(684,400)		<u>9/</u>	379,179,400
Commerce Authority, Arizona	21,800,000 <u>10/</u>	0	0			21,800,000
Community Colleges, Arizona	48,957,100	0	0		5,355,600 <u>11/</u>	54,312,700
Corporation Commission	2,614,200 <u>12/</u>	2,200	(4,800)			2,611,600
Corrections, State Department of	1,052,558,200	112,500	(5,988,100)			1,046,682,600
County Funding	14,000,500 <u>13/</u>	0	0			14,000,500
Deaf and the Blind, Schools for the	21,596,400	4,100	(222,400)			21,378,100
Economic Opportunity, Office of	0	0	0	1,068,700 <u>7/</u>		1,068,700
Economic Security, Department of	530,304,500 <u>14/</u>	136,400	(556,500)	240,000 <u>15/</u>	<u>16/</u>	530,124,400
Education, State Board of	1,325,200	0	0	(231,200) <u>17/</u>		1,094,000
Education, Department of	3,088,484,200 <u>18/</u>	5,600	(72,900)	231,200 <u>17/</u>	980,727,700 <u>19/</u>	4,069,375,800
Emergency and Military Affairs, Department of	7,111,800	4,400	(11,100)		5,514,400	12,619,500
Environmental Quality, Department of	0	0	0		2,823,600 <u>20/</u>	2,823,600
Equal Opportunity, Governor's Office of	189,000	100	0			189,100
Equalization, State Board of	642,800	200	0			643,000
Executive Clemency, Board of	956,000	200	(3,600)			952,600
Financial Institutions, State Department of	2,995,400 <u>21/</u>	1,600	(18,800)			2,978,200
Forestry and Fire Management, Arizona Department of	7,466,500	4,100	(27,800)		3,000,000	10,442,800
Gaming, Department of	1,779,500	0	0	200,000 <u>22/</u>		1,979,500
Governor, Office of the	6,889,000	2,600	(41,700)			6,849,900
Governor's Office of Strategic Planning and Budgeting	1,994,000	0	0			1,994,000
Health Services, Department of	86,946,400	25,500	(420,200)			86,551,700
Historical Society, Arizona	3,157,200	2,300	(8,300)	(428,300) <u>23/</u>		2,722,900
Historical Society, Prescott	825,800	200	(1,500)			824,500
Housing, Department of	814,800	600	(4,000)			811,400
Independent Redistricting Commission	1,115,300	0	0			1,115,300
Insurance, Department of	5,856,000	5,100	(36,800)			5,824,300
Judiciary						
Supreme Court	19,410,400	9,200	(200,100)			19,219,500
Court of Appeals	14,347,400	700	(67,700)			14,280,400

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Superior Court	79,517,800	0	0			79,517,800
SUBTOTAL - Judiciary	113,275,600	9,900	(267,800)	0	0	113,017,700
Juvenile Corrections, Department of	24,484,600	7,800	(312,000)			24,180,400
Land Department, State	12,552,600	2,500	(63,700)			12,491,400
Legislature						
Auditor General	18,133,300	1,200	(68,000)			18,066,500
House of Representatives	13,289,500	1,700	(89,700)			13,201,500
Joint Legislative Budget Committee	2,490,900	100	(2,700)			2,488,300
Legislative Council	8,233,300	800	(18,700)			8,215,400
Senate	9,473,900	1,800	(67,200)			9,408,500
SUBTOTAL - Legislature	51,620,900	5,600	(246,300)	0	0	51,380,200
Mine Inspector, State	1,215,200	800	(3,500)			1,212,500
Navigable Stream Adjudication Commission	126,600	0	(2,600)			124,000
Postsecondary Education, Commission for	1,396,800	0	0			1,396,800
Public Safety, Department of	121,397,900	1,900	(204,100)			121,195,700
Public Safety Personnel Retirement System	0	0	0		6,000,000	6,000,000
Radiation Regulatory Agency	775,300	1,100	(3,000)		789,700	1,563,100
Real Estate Department, State	3,004,000	1,500	(10,600)			2,994,900
Revenue, Department of	30,338,600	46,700	(387,000)	2,000,000 <u>24/</u>		31,998,300
School Facilities Board	227,600,200	400	(6,200)	500,000 <u>25/</u>		228,094,400
Secretary of State	15,006,500	5,200	(42,500)			14,969,200
Tax Appeals, State Board of	266,400	200	0			266,600
Tourism, Office of	7,110,400	1,600	0			7,112,000
Transportation, Department of	50,400	0	0			50,400
Treasurer, State	1,205,100	0	0			1,205,100
Tribal Relations, Governor's Office on	57,400	100	0			57,500
Universities						
Board of Regents	21,928,400	0	0			21,928,400
Arizona State University - Tempe/DPC	240,303,600 <u>26/</u>	0	964,300		12,273,300 <u>27/28/</u>	253,541,200
Arizona State University - East Campus	21,574,400	0	83,900		917,000 <u>28/</u>	22,575,300
Arizona State University - West Campus	29,176,300	0	104,800		0 <u>28/</u>	29,281,100
Northern Arizona University	97,459,200 <u>29/</u>	0	21,000		7,746,800 <u>28/</u>	105,227,000
University of Arizona - Main Campus	179,961,100 <u>30/</u>	0	691,800	428,300 <u>23/</u>	15,978,400 <u>28/</u>	197,059,600
University of Arizona - Health Sciences Center	68,629,200	0	230,600		0 <u>28/</u>	68,859,800
SUBTOTAL - Universities	659,032,200	0	2,096,400	428,300	36,915,500	698,472,400
Veterans' Services, Department of	6,077,800	3,000	(26,700)			6,054,100
Water Infrastructure Finance Authority	500,000 <u>31/</u>	0	0	(500,000) <u>7/</u>		0
Water Resources, Department of	13,053,100 <u>32/</u>	4,300	(44,800)			13,012,600
Weights and Measures, Department of	0	0	0			0
OPERATING BUDGET TOTAL	8,393,121,000	\$461,600	(\$8,047,400)	2,940,000	\$1,041,409,900	\$9,429,885,100
Capital Outlay Projects	18,000,000	0	0	0	0	18,000,000
Debt Service Payments	84,117,400 <u>33/</u>	0	0	0	0	84,117,400
Civic Center Debt Service	20,449,000 <u>34/</u>	0	0	0	0	20,449,000
Rio Nuevo Distribution	10,000,000 <u>35/</u>	0	0	0	0	10,000,000

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AFIS Systems Collections	461,600 <u>3/</u>	(461,600)	0	0	0	0
HITF Employer Rate Reduction	(8,047,400) <u>4/</u>	0	8,047,400	0	0	0
Transportation Funding	86,500,000	0	0	0	0	86,500,000
Administrative Adjustments	70,000,000	0	0	0	0	70,000,000
Revertments	(110,682,500)	0	0	0	0	(110,682,500)
GRAND TOTAL	\$8,563,919,100	\$0	\$0	2,940,000	\$1,041,409,900	\$9,608,269,000

- 1/ This chart provides a crosswalk between an agency's appropriation in the FY 2017 General Appropriation Act (Laws 2016, Chapter 117) and the individual agency amount as it appears in the *FY 2017 Appropriations Report*.
- 2/ Represents individual agency section of the FY 2017 General Appropriation Act and other direct appropriations in the General Appropriation Act.
- 3/ Section 163 of the FY 2017 General Appropriation Act appropriates \$461,600 from the General Fund and \$521,600 from Other Appropriated Funds for Arizona Financial Information System (AFIS) collections. Section 163 requires JLBC Staff to determine the agency-by-agency distribution of these funds.
- 4/ Section 163 of the FY 2017 General Appropriation Act ex-appropriates (reduces) \$(8,047,400) from the General Fund and \$(8,561,500) from Other Appropriated Funds in FY 2017 for reduced employer health insurance contributions. Section 163 requires JLBC Staff to determine the agency-by-agency distribution of these funds.
- 5/ Appropriations separate from the FY 2017 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, 2nd Regular Session.
- 7/ Appropriated by Laws 2016, Chapter 372, which created the Office of Economic Opportunity (OEO) through the consolidation of various components of existing state agencies. An amount of \$(568,700) was transferred from the Department of Administration and \$(500,000) was transferred from the Water Infrastructure Finance Authority to OEO totaling \$1,068,700.
- 8/ Sections 129 and 130 of the FY 2017 General Appropriation Act.
- 9/ Section 9 of the FY 2017 General Appropriation Act eliminates the \$11,000,000 payment deferral to providers in FY 2017 by appropriating \$11,000,000 in FY 2016 for these deferred payments.
- 10/ Includes \$21,500,000 from Section 134 and \$300,000 from Section 135 of the FY 2017 General Appropriation Act.
- 11/ Includes \$2,730,500 for rural county reimbursement, which represents an estimated cost.
- 12/ Includes \$2,000,000 from Section 136 of the FY 2017 General Appropriation Act.
- 13/ Includes \$5,500,500, \$500,000 and \$8,000,000 from Section 128 of the FY 2017 General Appropriation Act.
- 14/ Includes \$50,000 from Section 137 and \$50,000 from Section 138 of the FY 2017 General Appropriation Act.
- 15/ Appropriated by Laws 2016, Chapter 214.
- 16/ Section 9 of the FY 2017 General Appropriation Act eliminates the \$21,000,000 payment deferral to providers in FY 2017 by appropriating \$21,000,000 in FY 2016 for these deferred payments.
- 17/ Laws 2016, Chapter 138 transfers \$231,200 from the General Fund and \$379,800 from the Teacher Certification Fund from the Board of Education to the Department of Education in FY 2017 as part of the clarification of the agencies' duties and powers.
- 18/ Includes \$31,000,000 from Section 141 of the FY 2017 General Appropriation Act.
- 19/ Includes \$50,000,000 appropriated annually from FY 2017 through FY 2020 by Laws 2015, 1st Special Session, Chapter 1. The sum of \$75,000,000 is appropriated annually in FY 2021 through FY 2025.
- 20/ The FY 2017 Environment Budget Reconciliation Bill (BRB) (Laws 2016, Chapter 120) continues to suspend the requirement to appropriate \$15,000,000 from the General Fund to the Water Quality Assurance Revolving Fund. In prior years, the General Fund appropriation was reduced to \$7,000,000. In FY 2017, the Environment BRB reduces the General Fund appropriation to \$2,823,600 and appropriates \$4,250,000 from the Vehicle Emissions Inspection Fund and \$2,875,000 from the Air Quality Fund for a total of \$9,948,600.
- 21/ Section 44 of the FY 2017 General Appropriation Act states that \$817,200 reverts from the General Fund and \$817,200 is appropriated to the Board of Appraisal Fund if the Board of Appraisal Fund is not repealed in the 52nd Legislature, 2nd Regular Session. The legislative session ended without repealing the Board of Appraisal Fund.
- 22/ Appropriated by Laws 2016, Chapter 342.

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- 23/ The FY 2017 Agency Consolidation BRB (Laws 2017, Chapter 128), transfers \$428,300 and 1 FTE Position from the Arizona Historical Society to the University of Arizona for use in operating the Mines and Minerals Museum.
- 24/ Appropriated by the FY 2017 Revenue BRB (Laws 2017, Chapter 125).
- 25/ Appropriated by the FY 2017 Credit Enhancement BRB (Laws 2017, Chapter 129).
- 26/ Includes \$7,000,000 from Section 149 of the FY 2017 General Appropriation Act.
- 27/ The FY 2017 Higher Education BRB (Laws 2016, Chapter 130) amends Laws 2014, Chapter 18, Section 134 by changing the General Fund appropriation reduction to Arizona State University from \$(2,329,800) to \$(3,281,700).
- 28/ Section 9 of the FY 2017 General Appropriation Act eliminates the \$200,000,000 universitywide payment deferral in FY 2017. Section 3 of the General Appropriation Act appropriates \$200,000,000 in FY 2016 for these deferred payments.
- 29/ Includes \$4,000,000 from Section 149 of the FY 2017 General Appropriation Act.
- 30/ Includes \$8,000,000 from Section 149 of the FY 2017 General Appropriation Act.
- 31/ Includes \$500,000 from Section 150 of the FY 2017 General Appropriation Act. Chapter 372 subsequently transfers these monies to Office of Economic Opportunity.
- 32/ Includes \$250,000 from Section 151 of the FY 2017 General Appropriation Act.
- 33/ Section 152 of the FY 2017 General Appropriation Act.
- 34/ Section 153 of the FY 2017 General Appropriation Act.
- 35/ Section 154 of the FY 2017 General Appropriation Act.

**CROSSWALK OF FY 2017 GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS
OTHER FUNDS 1/**

	OF General Appropriation Act - Individual Agency <u>2/</u>	OF AFIS Collections Adjustment <u>3/</u>	OF Health Insurance Reduction Adjustment <u>4/</u>	OF FY 2017 Additional Appropriations <u>5/</u>	OF Prior Year Statutory Appropriations <u>6/</u>	OF FY 2017 Approp Rpt Total
<u>BUDGET UNITS</u>						
Accountancy, State Board of						
Board of Accountancy Fund	\$1,939,100	\$1,400	(\$3,500)			\$1,937,000
Acupuncture Board of Examiners						
Acupuncture Board of Examiners Fund	178,200	300	0			178,500
Administration, Arizona Department of						
Air Quality Fund	927,300	0	0			927,300
Arizona Financial Information System Collections Fund	9,406,300	0	0			9,406,300
Automation Operations Fund	23,964,100	4,600	(31,100)			23,937,600
Capital Outlay Stabilization Fund	18,082,800	5,000	(18,200)			18,069,600
Corrections Fund	571,200	300	(1,100)			570,400
Federal Surplus Materials Revolving Fund	464,600	200	(300)			464,500
Information Technology Fund	3,442,100 <u>7/</u>	900	(7,000)			3,436,000
Motor Vehicle Pool Revolving Fund	10,148,800	5,300	(2,800)			10,151,300
Personnel Division Fund	12,885,100	1,100	(28,300)			12,857,900
Risk Management Revolving Fund	93,033,400	32,800	(19,900)			93,046,300
Special Employee Health Insurance Trust Fund	5,262,300	3,500	(9,700)			5,256,100
Special Services Revolving Fund	590,700	1,500	0			592,200
State Surplus Materials Revolving Fund	2,947,900	900	(1,800)			2,947,000
State Web Portal Fund	4,543,000	300	(900)			4,542,400
Telecommunications Fund	2,023,400	400	(3,700)			2,020,100
Total - Arizona Department of Administration	<u>188,293,000</u>	<u>56,800</u>	<u>(124,800)</u>	<u>0</u>	<u>0</u>	<u>188,225,000</u>
Administration, Arizona Department of -						
Automation Projects Fund	47,774,700 <u>8/</u>	0	0			47,774,700
Agriculture, Arizona Department of						
Air Quality Fund	1,439,800	600	(6,000)			1,434,400
Pest Management Trust Fund	0	1,000	(5,000)	1,699,500 <u>9/</u>		1,695,500
Total - AZ Department of Agriculture	<u>1,439,800</u>	<u>1,600</u>	<u>(11,000)</u>	<u>1,699,500</u>	<u>0</u>	<u>3,129,900</u>
AHCCCS						
Budget Neutrality Compliance Fund	3,563,300	0	0			3,563,300
Children's Health Insurance Program Fund	3,672,200	9,800	(7,100)			3,674,900
Prescription Drug Rebate Fund - State	113,778,800	200	(100)			113,778,900
Substance Abuse Services Fund	2,250,200	0	0			2,250,200
Tobacco Products Tax Fund						
Emergency Health Services Account	18,747,200	0	0			18,747,200
Tobacco Tax and Health Care Fund						
Medically Needy Account	72,998,200	0	0			72,998,200
Total - AHCCCS	<u>215,009,900</u>	<u>10,000</u>	<u>(7,200)</u>	<u>0</u>	<u>0</u>	<u>215,012,700</u>
Arts, Arizona Commission on the						
Budget Stabilization Fund	1,500,000 <u>10/</u>	0	0			1,500,000
Athletic Training, Board of						

	General Appropriation Act - Individual Agency <u>2/</u>	OF AFIS Collections Adjustment <u>3/</u>	Health Insurance Reduction Adjustment <u>4/</u>	OF FY 2017 Additional Appropriations <u>5/</u>	OF Prior Year Statutory Appropriations <u>6/</u>	OF FY 2017 Approp Rpt Total
Athletic Training Fund	118,900	200	0			119,100
Attorney General - Department of Law						
Antitrust Enforcement Revolving Fund	244,800	300	(800)			244,300
Attorney Gen'l Legal Svcs Cost Allocation Fund	2,086,800	1,800	(8,200)			2,080,400
Collection Enforcement Revolving Fund	6,869,700	1,900	(26,400)			6,845,200
Consumer Protection-Consumer Fraud Rev. Fund	5,594,000 <u>11/</u>	1,800	(20,100)			5,575,700
Interagency Service Agreements Fund	15,573,000	2,300	(66,800)			15,508,500
Internet Crimes Against Children Enforcement Fund	900,000	0	0			900,000
Risk Management Revolving Fund	9,426,900	1,300	(21,500)			9,406,700
Victims' Rights Fund	3,759,400	400	(900)			3,758,900
Total - Attorney General - Department of Law	<u>44,454,600</u>	<u>9,800</u>	<u>(144,700)</u>	<u>0</u>	<u>0</u>	<u>44,319,700</u>
Automobile Theft Authority						
Automobile Theft Authority Fund	5,297,500	500	(2,500)			5,295,500
Barbers, Board of						
Board of Barbers Fund	370,300	400	0			370,700
Behavioral Health Examiners, Board of						
Board of Behavioral Health Examiners Fund	1,760,500	1,600	(3,000)			1,759,100
Child Safety, Department of						
Child Abuse Prevention Fund	1,459,300	0	0			1,459,300
Children and Family Services Training Program Fund	207,900	300	(1,100)			207,100
Federal Child Care and Development Fund Block Grant	27,000,000	0	0			27,000,000
Federal Temporary Assistance for Needy Families Block Grant	<u>149,472,700</u>	<u>0</u>	<u>0</u>			<u>149,472,700</u>
Total - Department of Child Safety	<u>178,139,900</u>	<u>300</u>	<u>(1,100)</u>	<u>0</u>	<u>0</u>	<u>178,139,100</u>
Chiropractic Examiners, State Board of						
Board of Chiropractic Examiners Fund	451,400	300	(600)			451,100
Contractors, Registrar of						
Registrar of Contractors Fund	12,187,500	6,900	(29,000)			12,165,400
Corporation Commission						
Arizona Arts Trust Fund	50,100	0	(200)			49,900
Investment Management Regulatory and Enforcement Fund	712,600	200	(3,900)			708,900
Public Access Fund	6,586,400	1,200	(28,800)			6,558,800
Securities Regulatory and Enforcement Fund	4,930,700	800	(21,900)			4,909,600
Utility Regulation Revolving Fund	<u>14,161,300</u>	<u>2,700</u>	<u>(65,600)</u>			<u>14,098,400</u>
Total - Corporation Commission	<u>26,441,100</u>	<u>4,900</u>	<u>(120,400)</u>	<u>0</u>	<u>0</u>	<u>26,325,600</u>
Corrections, State Department of						
Alcohol Abuse Treatment Fund	555,300	200	0			555,500
Corrections Fund	30,317,800	0	0			30,317,800
Penitentiary Land Fund	979,200	100	0			979,300
Prison Construction and Operations Fund	13,686,000	300	0			13,686,300
State Charitable, Penal and Reformatory Institutions Land Fund	1,861,200	300	0			1,861,500
State Education Fund for Correctional Education	673,400	100	(4,000)			669,500

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Transition Program Fund	1,803,300	800	0	596,000 <u>12/</u>		2,400,100
Total - State Department of Corrections	49,876,200	1,800	(4,000)	596,000	0	50,470,000
Cosmetology, Board of						
Board of Cosmetology Fund	1,807,700	1,900	(4,400)			1,805,200
Criminal Justice Commission, Arizona						
Criminal Justice Enhancement Fund	648,800	1,200	(3,400)			646,600
Drug and Gang Prevention Resource Center Fund	604,900	200	(600)			604,500
State Aid to County Attorneys Fund	973,600	100	0			973,700
Victim Compensation and Assistance Fund	4,220,500	700	(600)			4,220,600
Total - Arizona Criminal Justice Commission	6,447,800	2,200	(4,600)	0	0	6,445,400
Deaf and the Blind, Arizona Schools for the						
Schools for the Deaf and the Blind Fund	11,707,300	200	(29,800)			11,677,700
Deaf and the Hard of Hearing, Comm. for the						
Telecommunication Fund for the Deaf	4,312,800	1,200	(4,500)			4,309,500
Dental Examiners, State Board of						
Dental Board Fund	1,215,500	1,200	(2,200)			1,214,500
Economic Security, Department of						
Child Support Enforcement Administration						
Fund	16,719,600	1,400	(88,400)			16,632,600
Domestic Violence Services Fund	4,000,000	0	0			4,000,000
Federal Child Care and Development Fund						
Block Grant	107,773,600	0	0			107,773,600
Federal Temporary Assistance for Needy						
Families Block Grant	72,964,700	0	0			72,964,700
Health Services Lottery Monies Fund	700,000 <u>13/</u>	0	0			700,000
Long Term Care System Fund	26,554,000	6,500	(900)			26,559,600
Public Assistance Collections Fund	424,600	0	(2,700)			421,900
Special Administration Fund	5,539,700 <u>14/</u>	0	(11,000)			5,528,700
Spinal and Head Injuries Trust Fund	2,324,800	300	(1,400)			2,323,700
Statewide Cost Allocation Plan Fund	1,000,000	0	0			1,000,000
Workforce Investment Act Grant	56,050,500	0	(10,300)			56,040,200
Total - Department of Economic Security	294,051,500	8,200	(114,700)	0	0	293,945,000
Education, State Board of						
Teacher Certification Fund	379,800	0	0	(379,800) <u>15/</u>		0
Education, Department of						
Department of Education Empowerment						
Scholarship Account Fund	799,000	0	(1,100)			797,900
Department of Education Professional						
Development Revolving Fund	2,700,000	0	0			2,700,000
Permanent State School Fund	219,804,200	0	0			219,804,200
Proposition 301 Fund	7,000,000	0	0			7,000,000
Teacher Certification Fund	1,971,800	0	(8,900)	379,800 <u>15/</u>		2,342,700
State Web Portal Fund	0	0	0	500,000 <u>16/</u>		500,000
Tribal College Dual Enrollment Program Fund	250,000	0	0			250,000
Total - Department of Education	232,525,000	0	(10,000)	879,800	0	233,394,800
Environmental Quality, Department of						
Air Quality Fund	5,369,300	0	(7,900)	2,875,000 <u>17/</u>		8,236,400

	General Appropriation Act - Individual Agency <u>2/</u>	OF AFIS Collections Adjustment <u>3/</u>	Health Insurance Reduction Adjustment <u>4/</u>	OF FY 2017 Additional Appropriations <u>5/</u>	OF Prior Year Statutory Appropriations <u>6/</u>	OF FY 2017 Approp Rpt Total
Emergency Response Fund	132,800	0	0			132,800
Emissions Inspection Fund	28,381,700	0	(11,200)	4,250,000 <u>17/</u>		32,620,500
Hazardous Waste Management Fund	1,738,800	0	(4,200)			1,734,600
Indirect Cost Recovery Fund	13,373,700	37,900	(36,400)			13,375,200
Permit Administration Fund	7,129,700	0	(15,600)			7,114,100
Recycling Fund	1,356,300	0	(3,400)			1,352,900
Solid Waste Fee Fund	1,241,000	0	(2,000)			1,239,000
Underground Storage Tank Fund Revolving Fund	22,000	0	0			22,000
Water Quality Fee Fund	10,528,000	0	(20,600)			10,507,400
Total - Department of Environmental Quality Exposition and State Fair Board, Arizona	69,273,300	37,900	(101,300)	7,125,000	0	76,334,900
Arizona Exposition and State Fair Fund	11,616,100	2,900	(5,700)			11,613,300
Financial Institutions, Department of						
Board of Appraisal Fund	817,200 <u>18/</u>	500	(2,600)			815,100
Financial Services Fund	1,457,700	500	(5,200)			1,453,000
Total - Department of Financial Institutions	2,274,900	1,000	(7,800)	0	0	2,268,100
Funeral Directors and Embalmers, Board of						
Board of Funeral Directors' and Embalmers' Fund	376,200	400	(3,300)			373,300
Game and Fish Department, Arizona						
Capital Improvement Fund	1,000,900	300	0			1,001,200
Game and Fish Fund	35,769,000	19,300	(100,700)			35,687,600
Game, Nongame, Fish and Endangered Species Fund	346,500	100	(800)			345,800
Watercraft Licensing Fund	5,192,600	3,400	(8,200)			5,187,800
Wildlife Endowment Fund	16,200	0	0			16,200
Total - Arizona Game and Fish Department	42,325,200	23,100	(109,700)	0	0	42,238,600
Gaming, Department of						
Tribal-State Compact Fund	2,089,900	1,100	(9,200)			2,081,800
Racing Regulation Fund	2,894,200	500	(8,700)			2,886,000
State Lottery Fund	300,000	0	0			300,000
Arizona Benefits Fund	11,082,900	1,200	(33,200)			11,050,900
Total - Department of Gaming	16,367,000	2,800	(51,100)	0	0	16,318,700
Health Services, Department of						
Arizona State Hospital Fund	9,575,300	0	(13,300)			9,562,000
ASH Land Earnings Fund	880,100	0	0			880,100
Capital Outlay Stabilization Fund	1,559,900	0	0			1,559,900
Child Fatality Review Fund	95,000	100	(400)			94,700
Disease Control Research Fund	0	0	0	250,000 <u>19/</u>		250,000
Emergency Medical Services Operating Fund	5,368,800	2,300	(13,200)			5,357,900
Environmental Laboratory Licensure Revolving Fund	926,400	500	(2,700)			924,200
Federal Child Care and Development Fund Block Grant	876,100	200	(4,000)			872,300
Health Services Licensing Fund	9,264,200	6,800	(38,700)			9,232,300
Indirect Cost Fund	8,559,800	0	(13,700)			8,546,100
Newborn Screening Program Fund	7,138,300	2,200	(10,400)			7,130,100
Nursing Care Institution Resident Protection						

	General Appropriation Act - Individual Agency <u>2/</u>	OF AFIS Collections Adjustment <u>3/</u>	Health Insurance Reduction Adjustment <u>4/</u>	OF FY 2017 Additional Appropriations <u>5/</u>	OF Prior Year Statutory Appropriations <u>6/</u>	OF FY 2017 Approp Rpt Total
Revolving Fund	138,200	0	0			138,200
Tobacco Tax and Health Care Fund						
Health Research Account	2,000,000 <u>20/</u>	0	0		2,000,000	4,000,000
Tobacco Tax and Health Care Fund						
Medically Needy Account	700,000	0	0			700,000
Vital Records Electronic Systems Fund	3,629,000	1,000	(10,500)			3,619,500
Total - Department of Health Services	50,711,100	13,100	(106,900)	250,000	2,000,000	52,867,300
Homeopathic and Integrated Medicine						
Examiners, Board of						
Board of Homeopathic and Integrated Medicine						
Examiners' Fund	102,800	200	0			103,000
Housing, Department of						
Housing Trust Fund	318,500	1,200	(1,200)			318,500
Industrial Commission of Arizona						
Administrative Fund	19,940,300	8,800	(67,800)			19,881,300
Judiciary - Supreme Court						
Confidential Intermediary and Fiduciary Fund	488,400	500	0			488,900
Court Appointed Special Advocate Fund	2,942,800	400	0			2,943,200
Criminal Justice Enhancement Fund	4,363,800	1,400	0			4,365,200
Defensive Driving School Fund	4,197,300	1,200	0			4,198,500
Health Services Lottery Monies Fund	250,000 <u>21/</u>	0	0			250,000
Judicial Collection Enhancement Fund	14,014,900	3,000	0			14,017,900
State Aid to the Courts Fund	2,945,000	100	0			2,945,100
Total - Judiciary - Supreme Court	29,202,200	6,600	0	0	0	29,208,800
Judiciary - Superior Court						
Criminal Justice Enhancement Fund	5,542,000	0	(106,800)			5,435,200
Judicial Collection Enhancement Fund	6,022,200	0	(7,000)			6,015,200
Drug Treatment and Education Fund	502,400	500	0			502,900
Total - Judiciary - Superior Court	12,066,600	500	(113,800)	0	0	11,953,300
SUBTOTAL - Judiciary	41,268,800	7,100	(113,800)	0	0	41,162,100
Juvenile Corrections, Department of						
Criminal Justice Enhancement Fund	531,300	200	0			531,500
Department of Juvenile Corrections						
Local Cost Sharing Fund	11,260,000	0	0			11,260,000
State Charitable, Penal and Reformatory						
Institutions Land Fund	2,000,100	0	0			2,000,100
State Education Fund for Committed Youth	1,600,700	200	(12,700)			1,588,200
Total - Department of Juvenile Corrections	15,392,100	400	(12,700)	0	0	15,379,800
Land Department, State						
Due Diligence Fund	500,000	0	0			500,000
Environmental Special Plate Fund	260,500	100	0			260,600
Trust Land Management Fund	4,036,900	900	(1,300)			4,036,500
Total - State Land Department	4,797,400	1,000	(1,300)	0	0	4,797,100
Legislature						
Legislative Council						
Telecommunication Fund for the Deaf	250,000 <u>22/</u>	0	0			250,000
Liquor Licenses and Control, Department of						

	General Appropriation Act - Individual Agency <u>2/</u>	OF AFIS Collections Adjustment <u>3/</u>	Health Insurance Reduction Adjustment <u>4/</u>	OF FY 2017 Additional Appropriations <u>5/</u>	OF Prior Year Statutory Appropriations <u>6/</u>	OF FY 2017 Approp Rpt Total
Liquor Licenses Fund	3,017,600	1,000	(11,200)			3,007,400
Lottery Commission, Arizona State State Lottery Fund	113,473,500	3,800	(39,500)			113,437,800
Massage Therapy, Board of Board of Massage Therapy Fund	469,700	600	(200)			470,100
Medical Board, Arizona Arizona Medical Board Fund	6,426,000	5,700	(18,100)	50,000 <u>23/</u>		6,463,600
Mine Inspector, State Aggregate Mining Reclamation Fund	112,800	100	0			112,900
Naturopathic Physicians Medical Board Naturopathic Physicians Medical Board Fund	183,700	500	0			184,200
Navigable Stream Adjudication Commission Arizona Water Banking Fund	200,000	0	0			200,000
Nursing, State Board of Board of Nursing Fund	4,802,600	4,600	(22,400)			4,784,800
Nursing Care Institution Administrators Board Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers' Certification Fund	446,100	800	(1,500)			445,400
Occupational Therapy Examiners, Board of Occupational Therapy Fund	172,000	200	(1,500)			170,700
Opticians, State Board of Dispensing Board of Dispensing Opticians Fund	139,800	200	0			140,000
Optometry, State Board of Board of Optometry Fund	211,400	500	(1,800)			210,100
Osteopathic Examiners, Arizona Board of Board of Osteopathic Examiners Fund	941,700	1,000	(2,200)			940,500
Parents Comm. on Drug Education & Prevention, AZ Drug Treatment and Education Fund	300,000 <u>24/</u>	0	0			300,000
Parks Board, Arizona State State Parks Revenue Fund	14,504,800 <u>25/</u>	9,800	(27,700)			14,486,900
Personnel Board, State Personnel Board Subaccount of the Personnel Division Fund	375,700	300	(700)			375,300
Pest Management, Office of Pest Management Fund	1,699,500	0	0	(1,699,500) <u>9/</u>		0
Pharmacy, Arizona State Board of Arizona State Board of Pharmacy Fund	2,140,500	3,200	(8,500)			2,135,200
Physical Therapy, Board of Board of Physical Therapy Fund	487,000	500	(3,300)			484,200
Pioneers' Home, Arizona Miners' Hospital Fund	2,040,000	100	(11,200)			2,028,900
State Charitable Fund	4,164,900	1,600	(20,800)			4,145,700
Total - Arizona Pioneers' Home	6,204,900	1,700	(32,000)	0	0	6,174,600
Podiatry Examiners, State Board of Podiatry Fund	148,200	200	0			148,400
Postsecondary Education, Commission for						

	General Appropriation Act - Individual Agency <u>2/</u>	OF AFIS Collections Adjustment <u>3/</u>	Health Insurance Reduction Adjustment <u>4/</u>	OF FY 2017 Additional Appropriations <u>5/</u>	OF Prior Year Statutory Appropriations <u>6/</u>	OF FY 2017 Approp Rpt Total
Postsecondary Education Fund	1,534,800	600	(1,300)			1,534,100
Private Postsecondary Education, Board for Board for Private Postsecondary Education Fund	396,300	200	(400)			396,100
Psychologist Examiners, State Board of Board of Psychologist Examiners Fund	476,500	400	(1,500)			475,400
Public Safety, Department of Arizona Deoxyribonucleic Acid Identification System Fund	4,997,300	600	(28,300)			4,969,600
Arizona Highway Patrol Fund	24,198,200	700	(85,800)			24,113,100
Arizona Automated Fingerprint Identification System Fund	2,910,500	400	(700)			2,910,200
Automobile Theft Authority Fund	3,000,000	0	0			3,000,000
Concealed Weapons Permit Fund	3,493,900	0	(4,900)			3,489,000
Crime Laboratory Assessment Fund	872,400	0	(2,200)			870,200
Crime Laboratory Operations Fund	13,660,600	0	(63,300)			13,597,300
Criminal Justice Enhancement Fund	2,872,700	0	(12,200)			2,860,500
Drug and Gang Prevention Resource Center Fund	1,000,000	0	0			1,000,000
GIITEM Border Security and Law Enforcement Subaccount	2,527,700	0	0			2,527,700
Highway User Revenue Fund	96,409,200	0	(403,100)			96,006,100
Motorcycle Safety Fund	205,000	0	0			205,000
Parity Compensation Fund	2,139,700	0	(10,300)			2,129,400
Public Safety Equipment Fund	2,893,000	700	0			2,893,700
Risk Management Revolving Fund	1,269,300	0	(5,600)			1,263,700
Safety Enforcement and Transportation Infrastructure Fund - Department of Public Safety Subaccount	1,559,100	0	(7,300)			1,551,800
State Aid to Indigent Defense Fund	700,000	0	0			700,000
State Highway Fund	7,331,300	0	(29,500)			7,301,800
Total - Department of Public Safety	172,039,900	2,400	(653,200)	0	0	171,389,100
Radiation Regulatory Agency State Radiologic Technologist Certification Fund	272,500	0	(900)			271,600
Radiation Regulatory Fee Fund	578,700	400	(2,600)			576,500
Total - Radiation Regulatory Agency	851,200	400	(3,500)	0	0	848,100
Residential Utility Consumer Office Residential Utility Consumer Office Revolving Fund	1,335,000	300	(3,900)			1,331,400
Respiratory Care Examiners, Board of Board of Respiratory Care Examiners Fund	300,100	900	(700)			300,300
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	24,765,000	10,700	(91,500)			24,684,200
Total - Arizona State Retirement System	27,565,000	10,700	(91,500)	0	0	27,484,200
Revenue, Department of						

	General Appropriation Act - Individual Agency <u>2/</u>	OF AFIS Collections Adjustment <u>3/</u>	Health Insurance Reduction Adjustment <u>4/</u>	OF FY 2017 Additional Appropriations <u>5/</u>	OF Prior Year Statutory Appropriations <u>6/</u>	OF FY 2017 Approp Rpt Total
Department of Revenue Administrative Fund	45,176,800	700	(18,800)			45,158,700
Liability Setoff Program Revolving Fund	398,000	200	(300)			397,900
Tobacco Tax and Health Care Fund	678,900	0	(600)			678,300
Total - Department of Revenue	46,253,700	900	(19,700)	0	0	46,234,900
Secretary of State						
Election Systems Improvement Fund	2,941,500	200	(600)			2,941,100
Records Services Fund	742,000	800	(2,400)			740,400
Total - Secretary of State	3,683,500	1,000	(3,000)	0	0	3,681,500
State Boards' Office						
Special Services Revolving Fund	0	0	0			0
Technical Registration, State Board of						
Technical Registration Fund	2,922,600	2,000	(8,200)			2,916,400
Transportation, Department of						
Air Quality Fund	162,200	100	(600)			161,700
Driving Under the Influence Abatement Fund	153,200	100	(1,100)			152,200
Highway User Revenue Fund	652,700	1,200	(4,200)			649,700
Motor Vehicle Liability Insurance						
Enforcement Fund	1,316,100	700	(8,100)			1,308,700
Safety Enforcement and Transportation						
Infrastructure Fund - Department of						
Transportation Subaccount	1,875,500	600	(7,800)			1,868,300
State Aviation Fund	1,622,900	1,600	(8,700)			1,615,800
State Highway Fund	349,410,200	205,000	(1,486,900)			348,128,300
Transportation Department Equipment Fund	18,545,500	35,100	(106,000)			18,474,600
Vehicle Inspection and Certificate of Title						
Enforcement Fund	1,458,100	400	(8,300)			1,450,200
Total - Department of Transportation	375,196,400	244,800	(1,631,700)	0	0	373,809,500
Treasurer, State						
Law Enforcement and Boating Safety Fund	2,183,800	0	0			2,183,800
State Treasurer Empowerment Scholarship						
Account Fund	79,700	0	(300)			79,400
State Treasurer's Operating Fund	2,571,800	0	(12,500)			2,559,300
State Treasurer's Management Fund	196,600	0	(1,000)			195,600
Total - State Treasurer	5,031,900	0	(13,800)	0	0	5,018,100
Universities						
Arizona State University - Tempe/DPC						
University Collections Fund	551,220,900	0	0			551,220,900
Arizona State University - East Campus						
University Collections Fund	35,722,900	0	0			35,722,900
Technology and Research Initiative Fund	2,000,000	0	0			2,000,000
Total - Arizona State University - East Campus	37,722,900	0	0	0	0	37,722,900
Arizona State University - West Campus						
University Collections Fund	44,241,400	0	0			44,241,400
Technology and Research Initiative Fund	1,600,000	0	0			1,600,000
Total - Arizona State University - West Campus	45,841,400	0	0	0	0	45,841,400
Northern Arizona University						
University Collections Fund	145,286,600	0	0			145,286,600

	General Appropriation Act - Individual Agency <u>2/</u>	OF AFIS Collections Adjustment <u>3/</u>	Health Insurance Reduction Adjustment <u>4/</u>	OF FY 2017 Additional Appropriations <u>5/</u>	OF Prior Year Statutory Appropriations <u>6/</u>	OF FY 2017 Approp Rpt Total
University of Arizona - Main Campus						
University Collections Fund	361,149,600	0	0			361,149,600
University of Arizona - Health Sciences Center						
University Collections Fund	44,053,800	0	0			44,053,800
SUBTOTAL - Universities	1,185,275,200	0	0	0	0	1,185,275,200
Veterans' Services, Department of						
State Veterans' Conservatorship Fund	902,900	500	(4,200)			899,200
State Home for Veterans Trust Fund	31,264,600	6,100	(123,100)			31,147,600
Total - Department of Veterans' Services	32,167,500	6,600	(127,300)	0	0	32,046,800
Veterinary Medical Examining Board						
Veterinary Medical Examining Board Fund	655,100	500	(3,700)			651,900
Water Resources, Department of						
Assured and Adequate Water Supply Admin Fund	266,600	100	(400)			266,300
Water Resources Fund	641,200	200	0			641,400
Water Banking Fund	1,211,100	300	0			1,211,400
Total - Department of Water Resources	2,118,900	600	(400)	0	0	2,119,100
Weights and Measures, Department of						
Air Quality Fund	0	0	0			0
Motor Vehicle Liability Insurance Enf. Fund	0	0	0			0
Total - Department of Weights and Measures	0	0	0	0	0	0
OPERATING BUDGET TOTAL	\$3,616,954,800	518,600	(3,939,000)	8,521,000	2,000,000	3,624,055,400
AFIS Systems Collections	521,600 <u>3/</u>	(518,600)				3,000
HITF Employer Rate Reduction	(8,561,500) <u>4/</u>		3,939,000			(4,622,500)
Agency Relocation	576,800					576,800
Capital Outlay Projects	333,217,500					333,217,500
GRAND TOTAL	3,942,709,200	\$0	\$0	\$8,521,000	\$2,000,000	\$3,953,230,200

CROSSWALK OF FY 2017 GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS EXPENDITURE AUTHORITY

AHCCCS	\$9,414,083,400	\$0	(\$229,700)			\$9,413,853,700
Child Safety, Department of	\$415,806,600	0	(537,200)			415,269,400
Economic Security, Department of	944,708,000	18,400	(617,300)			944,109,100
Health Services, Department of	0	0	0			0
GRAND TOTAL	\$10,774,598,000	\$18,400	(\$1,384,200)	\$0	\$0	\$10,773,232,200

1/ This chart provides a crosswalk between an agency's appropriation in the FY 2017 General Appropriation Act (Laws 2016, Chapter 117) and the individual agency amount as it appears in the FY 2017 Appropriations Report.

General Appropriation Act - Individual Agency	OF AFIS Collections Adjustment	Health Insurance Reduction Adjustment	OF FY 2017 Additional Appropriations	OF Prior Year Statutory Appropriations	OF FY 2017 Approp Rpt Total
<u>2/</u>	<u>3/</u>	<u>4/</u>	<u>5/</u>	<u>6/</u>	

- 2/ Represents individual agency section of FY 2017 General Appropriation Act and other direct appropriations in the General Appropriation Act.
- 3/ Section 163 of the FY 2017 General Appropriation Act appropriates \$461,600 from the General Fund and \$521,600 from Other Appropriated Funds for the Arizona Financial Information System (AFIS) collections. Section 163 requires JLBC Staff to determine the agency-by-agency distribution of these funds.
- 4/ Section 163 of the FY 2017 General Appropriation Act ex-appropriates (reduces) \$(8,047,400) from the General Fund and \$(8,561,500) from Other Appropriated Funds in FY 2017 for reduced employer health insurance contributions. Section 163 requires JLBC Staff to determine the agency-by-agency distribution of these funds.
- 5/ Appropriations separate from the FY 2017 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, 2nd Regular Session.
- 7/ Includes \$500,000 from Section 131 of the FY 2017 General Appropriation Act.
- 8/ Sections 129 and 130 of the FY 2017 General Appropriation Act.
- 9/ Laws 2016, Chapter 221 transfers the Office of Pest Management to be a division within the Department of Agriculture.
- 10/ Section 132 of the FY 2017 General Appropriation Act.
- 11/ Section 133 of the FY 2017 General Appropriation Act.
- 12/ Appropriated by Laws 2017, Chapter 153.
- 13/ Section 139 of the FY 2017 General Appropriation Act.
- 14/ Section 140 of the FY 2017 General Appropriation Act.
- 15/ Laws 2016, Chapter 138 transfers \$231,200 from the General Fund and \$379,800 from the Teacher Certification Fund from the Board of Education to the Department of Education in FY 2017 as part of the clarification of the agencies' duties and powers.
- 16/ Appropriated by the FY 2017 K-12 Education Budget Reconciliation (BRB) (Laws 2017, Chapter 124).
- 17/ The FY 2017 Environment Budget Reconciliation Bill (BRB) (Laws 2016, Chapter 120) continues to suspend the requirement to appropriate \$15,000,000 from the General Fund to the Water Quality Assurance Revolving Fund. In prior years, the General Fund appropriation was reduced to \$7,000,000. In FY 2017, the Environment BRB reduces the General Fund appropriation to \$2,823,600 and appropriates \$4,250,000 from the Vehicle Emissions Inspection Fund and \$2,875,000 from the Air Quality Fund for a total of \$9,948,600.
- 18/ Section 44 of the FY 2017 General Appropriation Act states that \$817,200 reverts from the General Fund and \$817,200 is appropriated to the Board of Appraisal Fund if the Board of Appraisal Fund is not repealed in the 52nd Legislature, 2nd Regular Session. The legislative session ended without repealing the Board of Appraisal Fund.
- 19/ Appropriated by Laws 2016, Chapter 207.
- 20/ Section 142 of the FY 2017 General Appropriation Act.
- 21/ Section 144 of the FY 2017 General Appropriation Act.
- 22/ Section 146 of the FY 2017 General Appropriation Act.
- 23/ Appropriated by Laws 2016, Chapter 137.
- 24/ Section 147 of the FY 2017 General Appropriation Act.
- 25/ Section 144 and 148 of the FY 2017 General Appropriation Act.