

FY 2017 GENERAL FUND SUMMARY BY AGENCY

	FY 2016 Estimate	FY 2017 Baseline	FY 2017 Baseline - FY 2016
<u>BUDGET UNITS</u>			
Administration, Arizona Department of	\$10,377,300	\$10,377,300	\$0
Administration, Arizona Department of Automation Projects Fund	7,783,000	5,000,000	(2,783,000)
Administrative Hearings, Office of	861,700	861,700	0
African-American Affairs, Arizona Commission of	125,000	125,000	0
Agriculture, Arizona Department of	8,287,400	9,219,600	932,200
AHCCCS	1,205,162,300	1,801,131,600	595,969,300
Attorney General - Department of Law	23,623,700	23,973,700	350,000
Charter Schools, State Board for	1,200,900	1,194,100	(6,800)
Child Safety, Department of	356,448,200	347,690,000	(8,758,200)
Commerce Authority, Arizona	26,800,000	21,800,000	(5,000,000)
Community Colleges, Arizona Corporation Commission	54,373,200 ^{1/}	54,105,500	(267,700)
	614,200	614,200	0
Corrections, State Department of	1,029,900,600	1,052,454,700	22,554,100
County Funding	6,000,500	6,000,500	0
Deaf and the Blind, Schools for the	21,596,400	21,596,400	0
Economic Security, Department of	496,181,900	520,040,100	23,858,200
Education, State Board of	1,325,200	1,325,200	0
Education, Department of	3,941,873,900 ^{2/}	4,026,031,700	84,157,800
Emergency and Military Affairs, Department of	11,102,700	11,141,200	38,500
Environmental Quality, Department of	7,000,000	7,000,000	0
Equal Opportunity, Governor's Office of	189,000	189,000	0
Equalization, State Board of	642,800	642,800	0
Executive Clemency, Board of	956,000	956,000	0
Financial Institutions, State Department of	3,008,000	2,995,400	(12,600)
Fire, Building and Life Safety, Department of	2,202,000	2,202,000	0
Forester, State	9,012,300	9,012,300	0
Gaming, Department of	1,779,500	1,779,500	0
Geological Survey, Arizona	941,000	941,000	0
Governor, Office of the	6,889,000	6,889,000	0
Gov's Office of Strategic Planning and Budgeting	1,994,000	1,994,000	0
Health Services, Department of	602,738,300	85,433,600	(517,304,700)
Historical Society, Arizona	3,157,200	3,157,200	0
Historical Society, Prescott	825,800	825,800	0
Independent Redistricting Commission	1,115,300	1,115,300	0
Indian Affairs, Arizona Commission of	57,400	57,400	0
Insurance, Department of	5,867,400	5,856,000	(11,400)
Judiciary			
Supreme Court	17,951,100	17,951,100	0
Court of Appeals	14,315,500	14,315,500	0
Superior Court	73,911,400	73,911,400	0
SUBTOTAL - Judiciary	106,178,000	106,178,000	0
Juvenile Corrections, Department of	26,984,600	25,984,600	(1,000,000)
Land Department, State	12,520,500	12,520,500	0
Legislature			
Auditor General	17,933,300	17,933,300	0
House of Representatives	13,289,500	13,289,500	0
Joint Legislative Budget Committee	2,490,900	2,490,900	0
Legislative Council	8,233,300	8,233,300	0
Senate	8,223,900	8,223,900	0
SUBTOTAL - Legislature	50,170,900	50,170,900	0
Mine Inspector, State	1,215,200	1,215,200	0
Navigable Stream Adjudication Commission	126,600	126,600	0
Postsecondary Education, Commission for	1,396,800	1,396,800	0
Public Safety, Department of	93,374,800	93,511,000	136,200
Public Safety Personnel Retirement System	6,000,000	6,000,000	0
Radiation Regulatory Agency	1,595,000	1,565,000	(30,000)
Real Estate Department, State	2,985,200	2,985,200	0
Revenue, Department of	30,338,600	30,338,600	0
School Facilities Board	216,878,100	211,021,600	(5,856,500)
Secretary of State	24,306,500 ^{3/}	15,006,500	(9,300,000)

	FY 2016 Estimate	FY 2017 Baseline	FY 2017 Baseline - FY 2016
Tax Appeals, State Board of	266,400	266,400	0
Tourism, Office of	7,110,400	7,110,400	0
Transportation, Department of	50,400	50,400	0
Treasurer, State	1,205,100	1,205,100	0
Universities			
Board of Regents	21,928,400	21,928,400	0
Arizona State University - Tempe/DPC	239,189,400	243,651,000	4,461,600
Arizona State University - East Campus	22,162,700	22,460,700	298,000
Arizona State University - West Campus	28,754,100	29,121,600	367,500
Northern Arizona University	100,917,600	101,104,400	186,800
University of Arizona - Main Campus	179,499,400	186,198,500	6,699,100
University of Arizona - Health Sciences Center	68,393,500	68,435,000	41,500
SUBTOTAL - Universities	660,845,100	672,899,600	12,054,500
Veterans' Services, Department of	6,077,800	6,077,800	0
Water Resources, Department of	12,803,100	12,803,100	0
Weights and Measures, Department of	1,399,000	0	(1,399,000)
OPERATING BUDGET TOTAL	\$9,115,841,200	9,304,162,100	188,320,900
FY 2016 Supplemental/Ex-Appropriation <u>4/</u>	29,409,300	0	(29,409,300)
Capital Outlay Projects	6,200,000	0	(6,200,000)
Debt Service Payments	84,114,600	84,117,400	2,800
Civic Center Debt Service	20,449,000	20,449,000	0
Rio Nuevo Distribution	10,000,000 <u>5/</u>	10,000,000	0
HITF Employer Rate Reduction	0	(7,800,000)	(7,800,000)
Unallocated HITF Employer Rate Reduction	(600)	0	600
Unallocated AFIS Cost Charges	17,400	0	(17,400)
Administrative Adjustments	85,000,000	70,000,000	(15,000,000)
Revertments	(110,000,000)	(110,000,000)	0
GRAND TOTAL	\$9,241,030,900	\$9,370,928,500	\$129,897,600

1/ Includes Rural County Reimbursement, which represents an estimated cost.

2/ Laws 2015, 1st Special Session, Chapter 1, appropriated additional monies for Education finance. This appropriation is conditional by vote of the people at the Special Election to be conducted on May 17, 2016.

3/ Laws 2015, 1st Special Session, Chapter 2 appropriated \$9,300,000 from the General Fund to pay for a statewide special election in FY 2016. Chapter 2 requires that a special election be held on May 17, 2016 to consider a constitutional amendment to provide for increased State Land Trust distributions and other changes relating to education finance as proposed in HCR 2001.

4/ Please see page S-30 for individual agency detail.

5/ In prior years, distributions of monies to the Rio Nuevo Multipurpose Facility District were accounted for as a reduction of state Transaction Privilege Tax revenue. Beginning with the FY 2016 Baseline, these payments will instead be displayed as a state expenditure.