

FY 2017 OTHER APPROPRIATED FUNDS SUMMARY BY AGENCY

	FY 2016 Estimate	FY 2017 Baseline	FY 2017 Baseline - FY 2016
<u>BUDGET UNITS</u>			
Accountancy, State Board of			
Board of Accountancy Fund	\$1,939,100	\$1,939,100	\$0
Acupuncture Board of Examiners			
Acupuncture Board of Examiners Fund	159,100	156,100	(3,000)
Administration, Arizona Department of			
Air Quality Fund	927,300	927,300	0
Arizona Financial Information System Collections Fund	7,567,800	7,567,800	0
Automation Operations Fund	23,964,100	23,964,100	0
Capital Outlay Stabilization Fund	18,082,800	18,082,800	0
Corrections Fund	571,200	571,200	0
Federal Surplus Materials Revolving Fund	464,600	464,600	0
Information Technology Fund	2,942,100	2,942,100	0
Motor Vehicle Pool Revolving Fund	10,148,800	10,148,800	0
Personnel Division Fund	12,885,100	12,885,100	0
Risk Management Revolving Fund	92,022,900	92,022,900	0
Special Employee Health Insurance Trust Fund	5,262,300	5,262,300	0
State Surplus Materials Revolving Fund	2,397,900	2,947,900	550,000
State Web Portal Fund	4,543,000	4,543,000	0
Telecommunications Fund	1,848,400	1,848,400	0
Total - Arizona Department of Administration	<u>183,628,300</u>	<u>184,178,300</u>	<u>550,000</u>
Administration, Arizona Department of -			
Automation Projects Fund	24,794,400	16,100,000	(8,694,400)
Administrative Hearings, Office of			
Healthcare Group Fund	12,300	0	(12,300)
Agriculture, Arizona Department of			
Air Quality Fund	0	1,439,800	1,439,800
AHCCCS			
Budget Neutrality Compliance Fund	3,482,900	3,563,300	80,400
Children's Health Insurance Program Fund	7,674,400	3,672,200	(4,002,200)
Prescription Drug Rebate Fund - State	83,778,800	113,778,800	30,000,000
Substance Abuse Services Fund	0	2,250,200	2,250,200
Tobacco Products Tax Fund			
Emergency Health Services Account	17,331,400	17,867,200	535,800
Tobacco Tax and Health Care Fund			
Medically Needy Account	31,180,000	68,128,800	36,948,800
Total - AHCCCS	<u>143,447,500</u>	<u>209,260,500</u>	<u>65,813,000</u>
Athletic Training, Board of			
Athletic Training Fund	118,900	118,900	0
Attorney General - Department of Law			
Antitrust Enforcement Revolving Fund	244,800	244,800	0
Attorney Gen'l Legal Svcs Cost Allocation Fund	2,086,800	2,086,800	0
Collection Enforcement Revolving Fund	6,869,700	6,869,700	0
Consumer Protection-Consumer Fraud Rev. Fund	5,094,000	5,094,000	0
Interagency Service Agreements Fund	15,573,000 ^{1/}	15,573,000	0
Internet Crimes Against Children Enforcement Fund	0	900,000	900,000
Risk Management Revolving Fund	9,426,900	9,426,900	0
State Aid to Indigent Defense Fund	799,400	799,400	0
Victims' Rights Fund	3,759,400	3,759,400	0
Total - Attorney General - Department of Law	<u>43,854,000</u>	<u>44,754,000</u>	<u>900,000</u>
Automobile Theft Authority			
Automobile Theft Authority Fund	5,297,500	5,297,500	0
Barbers, Board of			
Board of Barbers Fund	335,400	335,400	0
Behavioral Health Examiners, Board of			
Board of Behavioral Health Examiners Fund	1,760,500	1,760,500	0
Child Safety, Department of			
Child Abuse Prevention Fund	1,459,300	1,459,300	0
Children and Family Services Training Program Fund	207,900	207,900	0

	FY 2016 Estimate	FY 2017 Baseline	FY 2017 Baseline - FY 2016
Federal Child Care and Development Fund Block Grant	27,000,000	27,000,000	0
Federal Temporary Assistance for Needy Families Block Grant	132,000,400	132,000,400	0
Total - Department of Child Safety	160,667,600	160,667,600	0
Chiropractic Examiners, State Board of Board of Chiropractic Examiners Fund	451,400	451,400	0
Contractors, Registrar of Registrar of Contractors Fund	12,187,500	12,187,500	0
Corporation Commission Arizona Arts Trust Fund	50,100	50,100	0
Investment Management Regulatory and Enforcement Fund	712,600	712,600	0
Public Access Fund	6,541,400	6,541,400	0
Securities Regulatory and Enforcement Fund	4,898,700	4,898,700	0
Utility Regulation Revolving Fund	14,161,300	14,161,300	0
Total - Corporation Commission	26,364,100	26,364,100	0
Corrections, State Department of Alcohol Abuse Treatment Fund	555,300	555,300	0
Corrections Fund	27,517,800	27,517,800	0
Penitentiary Land Fund	979,200	979,200	0
Prison Construction and Operations Fund	13,686,000	13,686,000	0
State Charitable, Penal and Reformatory Institutions Land Fund	1,861,200	1,861,200	0
State Education Fund for Correctional Education	673,400	673,400	0
Transition Program Fund	1,603,300	1,603,300	0
Total - State Department of Corrections	46,876,200	46,876,200	0
Cosmetology, Board of Board of Cosmetology Fund	1,807,700	1,807,700	0
Criminal Justice Commission, Arizona Criminal Justice Enhancement Fund	648,800	648,800	0
Drug and Gang Prevention Resource Center Fund	239,100	239,100	0
State Aid to County Attorneys Fund	973,600	973,600	0
Victim Compensation and Assistance Fund	4,094,700	4,094,700	0
Total - Arizona Criminal Justice Commission	5,956,200	5,956,200	0
Deaf and the Blind, Arizona Schools for the Schools for the Deaf and the Blind Fund	11,561,400	11,707,300	145,900
Deaf and the Hard of Hearing, Comm. for the Telecommunication Fund for the Deaf	4,312,800	4,312,800	0
Dental Examiners, State Board of Dental Board Fund	1,215,500	1,215,500	0
Economic Security, Department of Child Support Enforcement Administration Fund	16,719,600	16,719,600	0
Domestic Violence Shelter Fund	2,220,000	2,220,000	0
Federal Child Care and Development Fund Block Grant	107,773,600	107,773,600	0
Federal Temporary Assistance for Needy Families Block Grant	86,727,700	86,727,700	0
Long Term Care System Fund	31,251,300	26,554,000	(4,697,300)
Public Assistance Collections Fund	424,600	424,600	0
Special Administration Fund	2,939,700	2,939,700	0
Spinal and Head Injuries Trust Fund	1,874,800	1,874,800	0
Statewide Cost Allocation Plan Fund	1,000,000	1,000,000	0
Workforce Investment Act Grant	56,050,500	56,050,500	0
Total - Department of Economic Security	306,981,800	302,284,500	(4,697,300)
Education, State Board of Teacher Certification Fund	379,800	379,800	0
Education, Department of Department of Education Empowerment Scholarship Account Fund	399,000	399,000	0
Department of Education Professional Development Revolving Fund	0	2,700,000	2,700,000
Permanent State School Fund	219,440,500	219,804,200	363,700

	FY 2016 Estimate	FY 2017 Baseline	FY 2017 Baseline - FY 2016
Proposition 301 Fund	7,000,000	7,000,000	0
Technology-Based Language Development and Literacy Intervention Fund	246,800	0	(246,800)
Teacher Certification Fund	1,971,800	1,971,800	0
Tribal College Dual Enrollment Program Fund	0	160,000	160,000
Total - Department of Education	229,058,100	232,035,000	2,976,900
Environmental Quality, Department of			
Air Quality Fund	5,369,300	5,369,300	0
Emergency Response Fund	132,800	132,800	0
Emissions Inspection Fund	28,381,700	28,381,700	0
Hazardous Waste Management Fund	1,738,800	1,738,800	0
Indirect Cost Recovery Fund	13,373,700	13,373,700	0
Permit Administration Fund	7,129,700	7,129,700	0
Recycling Fund	1,356,300	1,356,300	0
Solid Waste Fee Fund	1,241,000	1,241,000	0
Underground Storage Tank Fund Revolving Fund	22,000	22,000	0
Water Quality Fee Fund	10,528,000	10,528,000	0
Total - Department of Environmental Quality	69,273,300	69,273,300	0
Exposition and State Fair Board, Arizona			
Arizona Exposition and State Fair Fund	11,616,100	11,616,100	0
Financial Institutions, Department of			
Board of Appraisal Fund	821,400	821,400	0
Financial Services Fund	1,457,700	1,457,700	0
Total - Department of Financial Institutions	2,279,100	2,279,100	0
Funeral Directors and Embalmers, Board of			
Board of Funeral Directors' and Embalmers' Fund	352,200	352,200	0
Game and Fish Department, Arizona			
Capital Improvement Fund	1,000,900	1,000,900	0
Game and Fish Fund	35,347,700	34,974,000	(373,700)
Game, Nongame, Fish and Endangered Species Fund	346,500	346,500	0
Watercraft Licensing Fund	5,134,100	4,571,600	(562,500)
Wildlife Endowment Fund	16,200	16,200	0
Total - Arizona Game and Fish Department	41,845,400	40,909,200	(936,200)
Gaming, Department of			
Tribal-State Compact Fund	2,089,900	2,089,900	0
Racing Regulation Fund	2,894,200	2,894,200	0
State Lottery Fund	300,000	300,000	0
Arizona Benefits Fund	11,082,900	11,082,900	0
Total - Department of Gaming	16,367,000	16,367,000	0
Health Services, Department of			
Arizona State Hospital Fund	9,575,300	9,575,300	0
ASH Land Earnings Fund	650,000	650,000	0
Capital Outlay Stabilization Fund	1,559,900	1,559,900	0
Child Fatality Review Fund	95,000	95,000	0
Emergency Medical Services Operating Fund	5,368,800	5,368,800	0
Environmental Laboratory Licensure Revolving Fund	926,400	926,400	0
Federal Child Care and Development Fund			
Block Grant	876,100	876,100	0
Health Services Licensing Fund	9,264,200	9,264,200	0
Indirect Cost Fund	8,559,800	8,559,800	0
Newborn Screening Program Fund	6,738,300	6,738,300	0
Nursing Care Institution Resident Protection Revolving Fund	138,200	138,200	0
Substance Abuse Services Fund	2,250,200	0	(2,250,200)
Tobacco Tax and Health Care Fund			
Health Research Account	3,000,000	3,000,000	0
Tobacco Tax and Health Care Fund			
Medically Needy Account	35,467,000	700,000	(34,767,000)
Vital Records Electronic Systems Fund	3,629,000	3,629,000	0
Total - Department of Health Services	88,098,200	51,081,000	(37,017,200)
Homeopathic and Integrated Medicine Examiners, Board of			
Board of Homeopathic and Integrated Medicine			

	FY 2016 Estimate	FY 2017 Baseline	FY 2017 Baseline - FY 2016
Examiners' Fund	102,800	102,800	0
Housing, Department of			
Housing Trust Fund	318,500	318,500	0
Industrial Commission of Arizona			
Administrative Fund	19,940,300	19,940,300	0
Judiciary - Supreme Court			
Confidential Intermediary and Fiduciary Fund	488,400	488,400	0
Court Appointed Special Advocate Fund	2,942,800	2,942,800	0
Criminal Justice Enhancement Fund	4,363,800	4,363,800	0
Defensive Driving School Fund	4,197,300	4,197,300	0
Judicial Collection Enhancement Fund	14,014,900	14,014,900	0
State Aid to the Courts Fund	2,945,000	2,945,000	0
Total - Judiciary - Supreme Court	28,952,200	28,952,200	0
Judiciary - Superior Court			
Criminal Justice Enhancement Fund	5,542,000	5,542,000	0
Judicial Collection Enhancement Fund	6,022,200	6,022,200	0
Drug Treatment and Education Fund	502,400	502,400	0
Total - Judiciary - Superior Court	12,066,600	12,066,600	0
SUBTOTAL - Judiciary	41,018,800	41,018,800	0
Juvenile Corrections, Department of			
Criminal Justice Enhancement Fund	531,300	531,300	0
Department of Juvenile Corrections			
Local Cost Sharing Fund	12,000,000	12,000,000	0
State Charitable, Penal and Reformatory			
Institutions Land Fund	2,000,100	2,000,100	0
State Education Fund for Committed Youth	1,600,700	1,600,700	0
Total - Department of Juvenile Corrections	16,132,100	16,132,100	0
Land Department, State			
Due Diligence Fund	500,000	500,000	0
Environmental Special Plate Fund	260,500	260,500	0
Trust Land Management Fund	3,764,900	3,764,900	0
Total - State Land Department	4,525,400	4,525,400	0
Liquor Licenses and Control, Department of			
Liquor Licenses Fund	3,355,300	2,955,300	(400,000)
Lottery Commission, Arizona State			
State Lottery Fund	108,373,000 <u>3/</u>	113,473,500	5,100,500
Massage Therapy, Board of			
Board of Massage Therapy Fund	455,800	440,800	(15,000)
Medical Board, Arizona			
Arizona Medical Board Fund	6,426,000	6,426,000	0
Mine Inspector, State			
Aggregate Mining Reclamation Fund	112,800	112,800	0
Naturopathic Physicians Medical Board			
Naturopathic Physicians Medical Board Fund	179,700	179,700	0
Navigable Stream Adjudication Commission			
Arizona Water Banking Fund	200,000	200,000	0
Nursing, State Board of			
Board of Nursing Fund	4,802,600	4,802,600	0
Nursing Care Institution Administrators Board			
Nursing Care Institution Administrators'			
Licensing and Assisted Living Facility			
Managers' Certification Fund	422,100	422,100	0
Occupational Therapy Examiners, Board of			
Occupational Therapy Fund	172,000	172,000	0
Opticians, State Board of Dispensing			
Board of Dispensing Opticians Fund	136,800	136,800	0
Optometry, State Board of			
Board of Optometry Fund	230,200	206,400	(23,800)
Osteopathic Examiners, Arizona Board of			
Board of Osteopathic Examiners Fund	803,700	803,700	0
Parks Board, Arizona State			
State Parks Revenue Fund	12,854,800	12,854,800	0
Personnel Board, State			
Personnel Board Subaccount of the			
Personnel Division Fund	375,700	375,700	0

	FY 2016 Estimate	FY 2017 Baseline	FY 2017 Baseline - FY 2016
Pest Management, Office of			
Pest Management Fund	1,699,500	1,699,500	0
Pharmacy, Arizona State Board of			
Arizona State Board of Pharmacy Fund	2,020,500	2,020,500	0
Physical Therapy, Board of			
Board of Physical Therapy Fund	480,400	409,000	(71,400)
Pioneers' Home, Arizona			
Miners' Hospital Fund	2,040,000	2,040,000	0
State Charitable Fund	4,164,900	4,164,900	0
Total - Arizona Pioneers' Home	<u>6,204,900</u>	<u>6,204,900</u>	<u>0</u>
Podiatry Examiners, State Board of			
Podiatry Fund	148,200	148,200	0
Postsecondary Education, Commission for			
Postsecondary Education Fund	1,534,800	1,534,800	0
Private Postsecondary Education, Board for			
Board for Private Postsecondary Education Fund	996,300	396,300	(600,000)
Psychologist Examiners, State Board of			
Board of Psychologist Examiners Fund	448,500	436,500	(12,000)
Public Safety, Department of			
Arizona Deoxyribonucleic Acid Identification System Fund	6,297,300	6,297,300	0
Arizona Highway Patrol Fund	20,397,100	20,397,100	0
Arizona Automated Fingerprint Identification System Fund	2,910,500	2,910,500	0
Concealed Weapons Permit Fund	1,391,400	1,391,400	0
Crime Laboratory Assessment Fund	870,300	870,300	0
Crime Laboratory Operations Fund	14,660,600	14,660,600	0
Criminal Justice Enhancement Fund	2,864,400	2,864,400	0
GIITEM Border Security and Law Enforcement Subaccount	2,390,000	2,390,000	0
Highway User Revenue Fund	96,409,200	96,409,200	0
Motorcycle Safety Fund	205,000	205,000	0
Parity Compensation Fund	2,115,500	2,115,500	0
Public Safety Equipment Fund	2,893,000	2,893,000	0
Risk Management Revolving Fund	1,228,100	1,228,100	0
Safety Enforcement and Transportation Infrastructure Fund	1,559,100	1,559,100	0
State Aid to Indigent Defense Fund	700,000	700,000	0
State Highway Fund	7,273,200	7,273,200	0
Total - Department of Public Safety	<u>164,164,700</u>	<u>164,164,700</u>	<u>0</u>
Radiation Regulatory Agency			
State Radiologic Technologist Certification Fund	272,500	272,500	0
Radiation Regulatory Fee Fund	578,700	578,700	0
Total - Radiation Regulatory Agency	<u>851,200</u>	<u>851,200</u>	<u>0</u>
Residential Utility Consumer Office			
Residential Utility Consumer Office Revolving Fund	1,335,000	1,335,000	0
Respiratory Care Examiners, Board of			
Board of Respiratory Care Examiners Fund	300,100	300,100	0
Retirement System, Arizona State			
Long-Term Disability Trust Fund Administration Account	2,800,000	2,800,000	0
Arizona State Retirement System Administration Account	25,181,600	24,765,000	(416,600)
Total - Arizona State Retirement System	<u>27,981,600</u>	<u>27,565,000</u>	<u>(416,600)</u>
Revenue, Department of			
Department of Revenue Administrative Fund	46,407,500	45,176,800	(1,230,700)
Liability Setoff Program Revolving Fund	398,000	398,000	0
Tobacco Tax and Health Care Fund	678,900	678,900	0
Total - Department of Revenue	<u>47,484,400</u>	<u>46,253,700</u>	<u>(1,230,700)</u>
School Facilities Board			
Access Our Best Public Schools Fund	23,900,000	21,500,000	(2,400,000)
Secretary of State			
Election Systems Improvement Fund	2,941,500	2,941,500	0

	FY 2016 Estimate	FY 2017 Baseline	FY 2017 Baseline - FY 2016
Records Services Fund	742,000	742,000	0
Total - Secretary of State	3,683,500	3,683,500	0
State Boards' Office			
Special Services Revolving Fund	215,800	215,800	0
Technical Registration, State Board of			
Technical Registration Fund	2,122,600	2,122,600	0
Transportation, Department of			
Air Quality Fund	74,200	74,200	0
Driving Under the Influence Abatement Fund	153,200	153,200	0
Highway User Revenue Fund	652,700	652,700	0
Motor Vehicle Liability Insurance			
Enforcement Fund	1,082,600	1,316,100	233,500
Safety Enforcement and Transportation			
Infrastructure Fund	1,875,500	1,875,500	0
State Aviation Fund	1,622,900	1,622,900	0
State Highway Fund	341,899,700	341,899,700	0
Transportation Department Equipment Fund	18,545,500	18,545,500	0
Vehicle Inspection and Title Enforcement Fund	1,458,100	1,458,100	0
Total - Department of Transportation	367,364,400	367,597,900	233,500
Treasurer, State			
Border Security Trust Fund	12,100	0	(12,100)
Law Enforcement and Boating Safety Fund	2,183,800	2,183,800	0
State Treasurer Empowerment Scholarship			
Account Fund	79,700	79,700	0
State Treasurer's Operating Fund	2,571,800	2,571,800	0
State Treasurer's Management Fund	196,600	196,600	0
Total - State Treasurer	5,044,000	5,031,900	(12,100)
Universities			
Arizona State University - Tempe/DPC			
University Collections Fund	551,220,900 4/	551,220,900	0
Arizona State University - East Campus			
University Collections Fund	35,722,900 4/	35,722,900	0
Technology and Research Initiative Fund	2,000,000	2,000,000	0
Total - Arizona State University - East Campus	37,722,900	37,722,900	0
Arizona State University - West Campus			
University Collections Fund	44,241,400 4/	44,241,400	0
Technology and Research Initiative Fund	1,600,000	1,600,000	0
Total - Arizona State University - West Campus	45,841,400	45,841,400	0
Northern Arizona University			
University Collections Fund	145,286,600 4/	145,286,600	0
University of Arizona - Main Campus			
University Collections Fund	361,149,600 4/	361,149,600	0
University of Arizona - Health Sciences Center			
University Collections Fund	44,053,800 4/	44,053,800	0
SUBTOTAL - Universities	1,185,275,200	1,185,275,200	0
Veterans' Services, Department of			
State Veterans' Conservatorship Fund	902,900	902,900	0
State Home for Veterans' Trust Fund	30,986,600	30,986,600	0
Total - Department of Veterans' Services	31,889,500	31,889,500	0
Veterinary Medical Examining Board			
Veterinary Medical Examining Board Fund	545,200	545,200	0
Water Resources, Department of			
Assured and Adequate Water Supply Admin Fund	266,600	266,600	0
Water Resources Fund	641,200	641,200	0
Water Banking Fund	1,448,500	1,211,100	(237,400)
Total - Department of Water Resources	2,356,300	2,118,900	(237,400)
Weights and Measures, Department of			
Air Quality Fund	1,439,800	0	(1,439,800)
Motor Vehicle Liability Insurance Enf. Fund	329,400	0	(329,400)
Total - Department of Weights and Measures	1,769,200	0	(1,769,200)
OPERATING BUDGET TOTAL	\$3,543,752,600	\$3,562,363,600	\$18,611,000
FY 2016 Supplemental/Ex-Appropriation	30,909,300	0	(30,909,300)
HITF Employer Rate Reduction	0	(8,561,500)	(8,561,500)
Unallocated AFIS Cost Charges	4,484,100	0	(4,484,100)

	FY 2016 Estimate	FY 2017 Baseline	FY 2017 Baseline - FY 2016
Unallocated Health Insurance Contribution	(2,952,200)	0	2,952,200
Capital Outlay Projects	282,447,500	308,204,100	25,756,600
GRAND TOTAL	\$3,858,641,300	\$3,862,006,200	\$3,364,900

1/ In October 2015, the Attorney General notified the JLBC that it expected to use its full FY 2016 ISA Fund appropriation of \$14,733,000 and would also need to use 8.75 FTE Positions of the total 11 FTE Positions and the entire \$800,000 reserve appropriation provided in a FY 2016 General Appropriation Act footnote.

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

3/ Revised Lottery forecast.

4/ Reflects tuition collections receipts above the amount appropriated by the Legislature in FY 2016. A footnote in the FY 2016 General Appropriation Act appropriated any tuition collections receipts above the appropriated amount to the university.