

DETAILED LIST OF GENERAL FUND CHANGES BY AGENCY

	FY 2016 GF 1/ Current	FY 17 Baseline 2/ Above FY 16	FY 2017 GF JLBC Baseline
OPERATING SPENDING CHANGES			
DOA - Arizona Department of Administration	10,377,300		10,377,300
APF - Automation Projects Fund/ADOA	7,783,000		5,000,000
APF - Remove ADOA Accounting Automation		(2,383,000)	
APF - Remove One-Time ADE Automation		(5,400,000)	
APF - DCS Automation		5,000,000	
OAH - Office of Administrative Hearings	861,700		861,700
AAM - Commission of African-American Affairs	125,000		125,000
AGR - Department of Agriculture	8,287,400		9,219,600
AGR - Weights and Measures Transfer		1,262,800	
AGR - Weights and Measures Consolidation Savings		(330,600)	
AXS - AHCCCS	1,205,162,300		1,801,131,600
AXS - Acute Care Caseload/Inflation		50,511,800	
AXS - Behavioral Health Services Transfer		517,304,700	
AXS - Behavioral Health Services Caseload/Inflation		28,840,700	
AXS - Hiring Freeze BHS Admin Savings		(607,500)	
AXS - Other Adjustments		(80,400)	
ATT - Attorney General	23,623,700		23,973,700
ATT - Internet Crimes Against Children Shift		350,000	
CHA - State Board for Charter Schools	1,200,900		1,194,100
CHA - Remove One-time Equipment Funding		(6,800)	
DCS - Department of Child Safety	356,448,200		347,690,000
DCS - Remove One-time Backlog Funding		(12,408,200)	
DCS - Additional Preventative Services		4,000,000	
DCS - Internet Crimes Against Children Shift		(350,000)	
ACA - Arizona Commerce Authority	26,800,000		21,800,000
ACA - Reduce Competes Fund Deposit		(5,000,000)	
CCO - Arizona Community Colleges	54,373,200		54,105,500
CCO - Enrollment Decrease (Operating Aid)		(972,100)	
CCO - Enrollment Decrease (STEM Aid)		(230,300)	
CCO - Changes in NAV (Equalization Aid)		934,700	
COR - Corporation Commission	614,200		614,200
ADC - Department of Corrections	1,029,900,600		1,052,454,700
ADC - 1,000 New Medium Security Beds		17,098,500	
ADC - Health Care Inflation Adjustment		5,133,200	
ADC - Retirement Adjustment		723,500	
ADC - Remove Leap Year Funding		(929,100)	
ADC - Private Prison Monitoring		528,000	
CF - County Funding	6,000,500		6,000,500
SDB - Arizona State Schools for the Deaf and the Blind	21,596,400		21,596,400
DES - Department of Economic Security	496,181,900		520,040,100
DES - DD Caseload/Inflation Funding		27,829,900	
DES - TANF Savings		(3,971,700)	
BOE - State Board of Education	1,325,200		1,325,200
ADE - Arizona Department of Education	3,941,873,900		4,026,031,700

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ADE - Base Adjustment			(2,400,000)	
ADE - Enrollment Growth			83,575,700	
ADE - Higher Average Cost Per Pupil			19,500,000	
ADE - Inflation			64,745,200	
ADE - New Construction			(43,194,700)	
ADE - Homeowner's Rebate			30,988,300	
ADE - Land Trust Distribution			(363,700)	
ADE - Multi-Site Charters Small School Weight			(6,500,000)	
ADE - District Sponsored Charter Phase-Out			(1,893,000)	
ADE - JTED Reduction			(30,000,000)	
ADE - Current Year Funding			(31,000,000)	
ADE - Empowerment Scholarship Accounts			700,000	
EMA - Department of Emergency & Military Affairs	11,102,700			11,141,200
EMA - NEMF Increase			38,500	
DEQ - Department of Environmental Quality	7,000,000			7,000,000
OEO - Governor's Office of Equal Opportunity	189,000			189,000
EQU - State Board of Equalization	642,800			642,800
EXE - Board of Executive Clemency	956,000			956,000
DFI - Dept of Financial Institutions	3,008,000			2,995,400
DFI - Appraisal Consolidation Savings			(12,600)	
BFS - Department of Fire, Building & Life Safety	2,202,000			2,202,000
FOR - State Forester	9,012,300			9,012,300
GAM - Department of Gaming	1,779,500			1,779,500
GEO - Arizona Geological Survey	941,000			941,000
GOV - Office of the Governor	6,889,000			6,889,000
OSP - Gov's Office of Strategic Planning & Budgeting	1,994,000			1,994,000
DHS - Department of Health Services	602,738,300			85,433,600
DHS - Behavioral Health Services Transfer			(517,304,700)	
AZH - Arizona Historical Society	3,157,200			3,157,200
PAZ - Prescott Historical Society	825,800			825,800
IND - Independent Redistricting Commission	1,115,300			1,115,300
CIA - Arizona Commission of Indian Affairs	57,400			57,400
INS - Department of Insurance	5,867,400			5,856,000
INS - Remove One-time Equipment Funding			(11,400)	
SPA - Judiciary - Supreme Court	17,951,100			17,951,100
COA - Judiciary - Court of Appeals	14,315,500			14,315,500
SUP - Judiciary - Superior Court	73,911,400			73,911,400
DJC - Department of Juvenile Corrections	26,984,600			25,984,600
DJC - Admission Changes			(1,000,000)	
LAN - State Land Department	12,520,500			12,520,500
Legislature				

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AUD - Auditor General	17,933,300		17,933,300
HOU - House of Representatives	13,289,500		13,289,500
JLBC - Joint Legislative Budget Committee	2,490,900		2,490,900
LEG - Legislative Council	8,233,300		8,233,300
SEN - Senate	8,223,900		8,223,900
MIN - State Mine Inspector	1,215,200		1,215,200
NAV - Arizona Navigable Steam Adjudication Comm.	126,600		126,600
POS - Commission for Postsecondary Education	1,396,800		1,396,800
DPS - Department of Public Safety	93,374,800		93,511,000
DPS - Moving Program From Weights and Measures		136,200	
PSP - Public Safety Personnel Retirement System	6,000,000		6,000,000
RAD - Radiation Regulatory Agency	1,595,000		1,565,000
RAD - NEMF Decrease		(30,000)	
REA - State Real Estate Department	2,985,200		2,985,200
REV - Department of Revenue	30,338,600		30,338,600
SFB - School Facilities Board	216,878,100		211,021,600
SFB - New School Construction		(1,075,000)	
SFB - Lease-Purchase Changes		(128,500)	
SFB - Access Our Best Public Schools Fund Deposit		(2,400,000)	
SFB - Refinancing Agreement		(2,253,000)	
SOS - Secretary of State	24,306,500		15,006,500
SOS - Remove One-time Special Election Funding		(9,300,000)	
TAX - State Board of Tax Appeals	266,400		266,400
TOU - Office of Tourism	7,110,400		7,110,400
DOT - Department of Transportation	50,400		50,400
TRE - State Treasurer	1,205,100		1,205,100
UNI - Universities			
UNI - Arizona Board of Regents	21,928,400		21,928,400
UNI - ASU - Tempe/DPC	239,189,400		243,651,000
UNI - Refinance Adjustment		716,100	
UNI - Additional Resources		3,745,500	
UNI - ASU - East Campus	22,162,700		22,460,700
UNI - Additional Resources		298,000	
UNI - ASU - West Campus	28,754,100		29,121,600
UNI - Additional Resources		367,500	
UNI - Northern Arizona University	100,917,600		101,104,400
UNI - Refinance Adjustment		(1,246,400)	
UNI - Additional Resources		1,433,200	
UNI - UA - Main Campus	179,499,400		186,198,500
UNI - Refinance Adjustment		4,384,800	
UNI - Additional Resources		2,314,300	

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UNI - UA - Health Sciences Center	68,393,500		68,435,000
UNI - Additional Resources		41,500	
VSC - Department of Veterans' Services	6,077,800		6,077,800
WAT - Department of Water Resources	12,803,100		12,803,100
WEI - Department of Weights & Measures	1,399,000		0
WEI - Agency Consolidation (To Dept. of Agriculture)		(1,262,800)	
WEI - Agency Consolidation (To Dept. of Public Safety)		(136,200)	
OTH - Other			
OTH - FY 16 Supplemental/Ex-Appropriation	29,409,300	(29,409,300)	0
OTH - Debt Service Payments	84,114,600	2,800	84,117,400
OTH - Civic Center Debt Service	20,449,000		20,449,000
OTH - Unallocated HITF Rate Reduction	0	(7,800,000)	(7,800,000)
OTH - Unallocated HITF Rate Reduction	(600)	600	0
OTH - Unallocated AFIS Cost Charges	17,400	(17,400)	0
OTH - Rio Nuevo Distribution	10,000,000		10,000,000
OTH - Administrative Adjustments	85,000,000	(15,000,000)	70,000,000
OTH - Revertments	(110,000,000)		(110,000,000)
TOTAL - OPERATING SPENDING CHANGES	9,234,830,900	136,097,600	9,370,928,500
CAPITAL SPENDING			
ADOA Building Renewal	5,000,000	(5,000,000)	0
Navajo Nation Highway Construction	1,200,000	(1,200,000)	0
TOTAL - CAPITAL SPENDING	6,200,000	(6,200,000)	0
TOTAL - ALL SPENDING	9,241,030,900	129,897,600	9,370,928,500
REVENUE CHANGES			
Ongoing Revenue			
REV - Ongoing Revenue	9,164,014,200	232,912,900	9,396,927,100
One-Time Revenue			
REV - Beginning Balance	312,276,000	187,049,500	499,325,500
REV - Tax Amnesty	47,048,500	(47,048,500)	0
REV - Fund Transfers	217,017,700	(117,017,700)	100,000,000
TOTAL - REVENUE CHANGES <u>3/</u>	9,740,356,400	255,896,200	9,996,252,600
ENDING BALANCE	499,325,500	125,998,600	625,324,100

1/ Represents original FY 2016 appropriations adjusted for revisions in Community Colleges, Arizona Department of Education, and Secretary of State.

2/ Represents FY 2017 Baseline cost above FY 2016 Current estimate.

3/ Represents all revenue changes, including fund transfers.