

## DETAILED LIST OF OTHER FUND CHANGES BY AGENCY

	FY 2016 OF <u>1</u> / Current	FY 17 Baseline <u>2</u> / Above FY 16	FY 2017 OF JLBC Baseline
<b>OPERATING SPENDING CHANGES</b>			
<b>SBA - State Board of Accountancy</b>	1,939,100		1,939,100
<b>ACU - Acupuncture Board of Examiners</b>	159,100		156,100
ACU - Remove One-time Rulemaking Funding		(3,000)	
<b>DOA - Arizona Department of Administration</b>	183,628,300		184,178,300
DOA - State Surplus Materials Fund Revenue Adjustment		550,000	
<b>APF - Automation Projects Fund/ADOA</b>	24,794,400		16,100,000
APF - Remove One-Time ADE Automation		(5,400,000)	
APF - Remove ADOA Accounting Automation		(2,383,000)	
APF - Remove One-Time ADOA ASET Funding		(7,975,000)	
APF - Remove One-Time DEQ Automation		(5,000,000)	
APF - Remove One-time DES IT Security Project		(936,400)	
APF - DCS Automation		5,000,000	
APF - ADC Automation		8,000,000	
<b>OAH - Office of Administrative Hearings</b>	12,300		0
OAH - Remove Healthcare Group Fund Monies		(12,300)	
<b>AGR - Department of Agriculture</b>	0		1,439,800
AGR - Weights and Measures Transfer		1,439,800	
<b>AXS - AHCCCS</b>	143,447,500		209,260,500
AXS - Acute Care Caseload/Inflation		28,715,400	
AXS - Behavioral Health Services Transfer		37,017,200	
AXS - Other Adjustments		80,400	
<b>BAT - Board of Athletic Training</b>	118,900		118,900
<b>ATT - Attorney General</b>	43,854,000		44,754,000
ATT - Internet Crimes Against Children Enforcement		900,000	
<b>ATA - Automobile Theft Authority</b>	5,297,500		5,297,500
<b>BAR - Board of Barbers</b>	335,400		335,400
<b>BHE - Board of Behavioral Health Examiners</b>	1,760,500		1,760,500
<b>DCS - Department of Child Safety</b>	160,667,600		160,667,600
<b>BCE - State Board of Chiropractic Examiners</b>	451,400		451,400
<b>ROC - Registrar of Contractors</b>	12,187,500		12,187,500
<b>COR - Corporation Commission</b>	26,364,100		26,364,100
<b>ADC - Department of Corrections</b>	46,876,200		46,876,200
<b>COS - Board of Cosmetology</b>	1,807,700		1,807,700
<b>JUS - Arizona Criminal Justice Commission</b>	5,956,200		5,956,200
<b>SDB - AZ State Schools for the Deaf and the Blind</b>	11,561,400		11,707,300
SDB - Base Level Increase (Prop 123)		554,100	
SDB - Enrollment Decrease		(408,200)	
<b>HEA - Comm for the Deaf &amp; the Hard of Hearing</b>	4,312,800		4,312,800
<b>DEN - Board of Dental Examiners</b>	1,215,500		1,215,500
<b>DES - Department of Economic Security</b>	306,981,800		302,284,500
DES - Long Term Care System Fund Adjustment		(4,697,300)	

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<b>BOE - State Board of Education</b>	379,800		379,800
<b>ADE - Arizona Department of Education</b>	229,058,100		232,035,000
ADE - Professional Development		2,700,000	
ADE - Land Trust Distribution		363,700	
ADE - Language Pilot Technical Change		(246,800)	
ADE - Tribal College Dual Enrollment		160,000	
<b>DEQ - Department of Environmental Quality</b>	69,273,300		69,273,300
<b>COL - Arizona Exposition and State Fair Board</b>	11,616,100		11,616,100
<b>DFI - Dept of Financial Institutions</b>	2,279,100		2,279,100
<b>EMB - Board of Funeral Directors and Embalmers</b>	352,200		352,200
<b>FIS - Arizona Game and Fish Department</b>	41,845,400		40,909,200
FIS - Remove One-time Equipment Funding		(936,200)	
<b>GAM - Department of Gaming</b>	16,367,000		16,367,000
<b>DHS - Department of Health Services</b>	88,098,200		51,081,000
DHS - Behavioral Health Services Transfer		(37,017,200)	
<b>HOM - Board of Homeopathic &amp; Integrated Medicine Examiners</b>	102,800		102,800
<b>DOH - Department of Housing</b>	318,500		318,500
<b>IND - Industrial Commission</b>	19,940,300		19,940,300
<b>SPA - Judiciary - Supreme Court</b>	28,952,200		28,952,200
<b>SUP - Judiciary - Superior Court</b>	12,066,600		12,066,600
<b>DJC - Department of Juvenile Corrections</b>	16,132,100		16,132,100
<b>LAN - State Land Department</b>	4,525,400		4,525,400
<b>LIQ - Department of Liquor Licenses &amp; Control</b>	3,355,300		2,955,300
LIQ - Remove One-time Automation Funding		(400,000)	
<b>LOT - Arizona State Lottery Commission</b>	108,373,000		113,473,500
LOT - Sales Adjustment		5,100,500	
<b>MAS - Board of Massage Therapy</b>	455,800		440,800
MAS - Remove One-time On-Line Licensing Funding		(15,000)	
<b>MED - Arizona Medical Board</b>	6,426,000		6,426,000
<b>MIN - State Mine Inspector</b>	112,800		112,800
<b>NAT - Naturopathic Physicians Medical Board</b>	179,700		179,700
<b>NAV - Navigable Stream Adjudication Commission</b>	200,000		200,000
<b>NUR - State Board of Nursing</b>	4,802,600		4,802,600
<b>NCI - Nursing Care Inst. Administrators Board</b>	422,100		422,100
<b>OCC - Board of Occupational Therapy Examiners</b>	172,000		172,000
<b>DIS - State Board of Dispensing Opticians</b>	136,800		136,800
<b>OPT - State Board of Optometry</b>	230,200		206,400
OPT - Remove One-time Database Upgrade Funding		(23,800)	
<b>OST - Arizona Board of Osteopathic Examiners</b>	803,700		803,700

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<b>SPB - Arizona State Parks Board</b>	12,854,800			12,854,800
<b>PER - Personnel Board</b>	375,700			375,700
<b>PES - Office of Pest Management</b>	1,699,500			1,699,500
<b>PHA - Arizona State Board of Pharmacy</b>	2,020,500			2,020,500
<b>PHY - Board of Physical Therapy Examiners</b>	480,400			409,000
PHY - Remove One-time Funding			(71,400)	
<b>PIO - Arizona Pioneers' Home</b>	6,204,900			6,204,900
<b>POD - State Board of Podiatry Examiners</b>	148,200			148,200
<b>POS - Commission for Postsecondary Education</b>	1,534,800			1,534,800
<b>PRI - Board for Private Postsecondary Education</b>	996,300			396,300
PRI - Eliminate One-time Transfer			(600,000)	
<b>PSY - State Board of Psychologist Examiners</b>	448,500			436,500
PSY - Remove One-Time Funding			(12,000)	
<b>DPS - Department of Public Safety</b>	164,164,700			164,164,700
<b>RAD - Radiation Regulatory Agency</b>	851,200			851,200
<b>RUC - Residential Utility Consumer Office</b>	1,335,000			1,335,000
<b>RES - Board of Respiratory Care Examiners</b>	300,100			300,100
<b>RET - Arizona State Retirement System</b>	27,981,600			27,565,000
RET - Remove One-Time Automation Funding			(200,000)	
RET - Remove One-Time IT Security Funding			(216,600)	
<b>REV - Department of Revenue</b>	47,484,400			46,253,700
REV - Remove One-time TPT IT Changes			(1,230,700)	
<b>SFB - School Facilities Board</b>	23,900,000			21,500,000
SFB - Access Our Best Public Schools Fund			(2,400,000)	
<b>SOS - Secretary of State</b>	3,683,500			3,683,500
<b>SBO - State Boards' Office</b>	215,800			215,800
<b>TEC - State Board of Technical Registration</b>	2,122,600			2,122,600
<b>DOT - Department of Transportation</b>	367,364,400			367,597,900
DOT - Vehicle for Hire Program Shift			233,500	
<b>TRE - State Treasurer</b>	5,044,000			5,031,900
TRE - Remove One-time Border Security Funding			(12,100)	
<b>UNI - Universities</b>				
<b>UNI - ASU - Tempe/DPC</b>	551,220,900			551,220,900
<b>UNI - ASU - East Campus</b>	37,722,900			37,722,900
<b>UNI - ASU - West Campus</b>	45,841,400			45,841,400
<b>UNI - Northern Arizona University</b>	145,286,600			145,286,600
<b>UNI - UA - Main Campus</b>	361,149,600			361,149,600
<b>UNI - UA - Health Sciences Center</b>	44,053,800			44,053,800
<b>VSC - Department of Veterans' Services</b>	31,889,500			31,889,500

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<b>VME - Veterinary Medical Examining Board</b>	545,200		545,200
<b>WAT - Department of Water Resources</b>	2,356,300		2,118,900
WAT - Eliminate One-time Water Banking Funding		(237,400)	
<b>WEI - Department of Weights &amp; Measures</b>	1,769,200		0
WEI - Agency Consolidation (To Dept. of Agriculture)		(1,439,800)	
WEI - Agency Consolidation (To Dept. of Transportation)		(329,400)	
<b>OTH - Other</b>			
OTH - FY 16 Supplemental/Ex-Appropriation	30,909,300	(30,909,300)	0
OTH - Unallocated AFIS Cost Charges	4,484,100	(4,484,100)	0
OTH - Unallocated HITF Rate Reduction	(2,952,200)	2,952,200	0
OTH - HITF Rate Reduction	0	(8,561,500)	(8,561,500)
<b>TOTAL - OPERATING SPENDING CHANGES</b>	<b>\$3,576,193,800</b>	<b>(\$22,391,700)</b>	<b>\$3,553,802,100</b>
<b>CAPITAL SPENDING CHANGES</b>			
<b>Building Renewal</b>			
Arizona Department of Administration	9,000,000		9,000,000
ADC Building Renewal	5,464,300		5,464,300
Game & Fish Department	530,000		530,000
Arizona Lottery Commission	103,600	14,500	118,100
Arizona Department of Transportation	3,396,800		3,396,800
<b>New Projects</b>			
ADOT Statewide Highway Construction	30,452,000	19,640,000	50,092,000
ADOT Controlled Access	88,663,000	5,719,000	94,382,000
ADOT Debt Service	115,356,000	10,785,000	126,141,000
ADOT Airport Planning	21,791,800	(2,711,900)	19,079,900
ADOT De-Icer Storage	2,280,000	(2,280,000)	0
ADOT Vehicle Wash Systems	2,910,000	(2,910,000)	0
Arizona Exposition and State Fair	1,000,000	(1,000,000)	0
State Parks Board	1,500,000	(1,500,000)	0
<b>TOTAL - CAPITAL SPENDING CHANGES</b>	<b>\$282,447,500</b>	<b>\$25,756,600</b>	<b>\$308,204,100</b>
<b>TOTAL - OPERATING &amp; CAPITAL SPENDING</b>	<b>\$3,858,641,300</b>	<b>\$3,364,900</b>	<b>\$3,862,006,200</b>
<b>FUND TRANSFERS</b>			
<b>APF/DOA - Automation Projects Fund/ Arizona Department of Administration</b>			
APF/DOA - Automation Operations from ADOA	5,700,000	(4,200,000)	1,500,000
APF/DOA - State Web Portal from ADOA	3,775,000	(3,775,000)	0
APF/DOA - ELAS Fund from ADE	1,600,000		1,600,000
APF/DOA - Emissions Inspection Fund from DEQ	5,000,000	(5,000,000)	0
APF/DOA - Prison Construction Fund from ADC	0	1,000,000	1,000,000
APF/DOA - Inmate Store Proceeds from ADC	0	1,000,000	1,000,000
APF/DOA - Penitentiary Land Earnings Fund from ADC	0	1,000,000	1,000,000
APF/DOA - Charitable, Penal & Reformatory Land Fund from ADC	0	1,000,000	1,000,000
APF/DOA - Special Services Fund from ADC	0	4,000,000	4,000,000
APF/DOA - Special Admin Fund from DES	936,400	(936,400)	0
<b>Other Transfers</b>			0
ADOT - Motor Vehicle to SETIF	710,000	(710,000)	0
<b>TOTAL - FUND TRANSFERS</b>	<b>\$17,721,400</b>	<b>(\$6,621,400)</b>	<b>\$11,100,000</b>

1/ Represents original FY 2016 appropriations adjusted for revisions in Attorney General, Arizona Department of Education, Lottery Commission, and the Universities.

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