State of Arizona
Executive Budget

STATE AGENCY BUDGETS

FISCAL YEAR 2021

Douglas A. Ducey
GOVERNOR

JANUARY 2020

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Executive Budget In-A-Flash

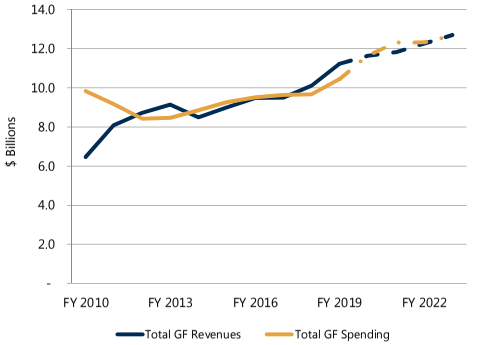
GENERAL FUND CASH FLOW

	Prelim Actual FY 2019		Executive Budget FY 2020		Executive Budget FY 2021		Executive Budget FY 2022		Executive Budget FY 2023	
Beginning Balance	$ 449,632,000		$ 957,241,000		$ 671,035,000		$ 165,411,600		$ 102,566,251	
Adj. Base Revenues	10,976,305,800		11,554,322,300		11,873,320,900		12,287,974,351		12,748,940,800	
Revenue Changes	-		-		(52,060,700)		(52,525,400)		(46,629,800)	
One-time Revenues	255,425,900		80,518,700		6,813,700		26,725,700		0	
Total Revenues	**$ 11,681,363,700**		**$ 12,592,082,000**		**$ 12,499,108,900**		**$ 12,427,586,251**		**$ 12,804,877,251**	
Enacted Spending	$ 10,453,015,700		$ 11,582,558,100		$ 11,582,558,100		$ 12,308,697,300		$ 12,325,020,000	
Baseline Changes			24,439,800		(48,842,300)		(185,422,100)		180,597,300	YOY[1]
Net New Initiatives			42,942,100		774,981,500		201,744,800		170,860,300	% growth
Total Spending	**$ 10,453,015,700**	**11.0%**	**$ 11,649,940,000**	**11.2%**	**$ 12,308,697,300**	**3.5%**	**$ 12,325,020,000**	**0.1%**	**$ 12,676,477,600**	2.9%
BSF Deposit	271,107,000		271,107,000		25,000,000		0		0	
Ending Balance	**$ 957,241,000**		**$ 671,035,000**		**$ 165,411,600**		**$ 102,566,251**		**$ 128,399,651**	

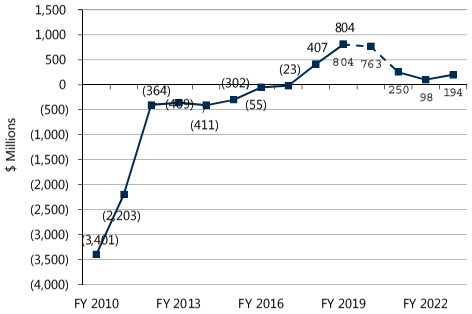
GENERAL FUND STRUCTURAL BALANCE

	Prelim Actual FY 2019		Forecast FY 2020		Forecast FY 2021		Forecast FY 2022		Forecast FY 2023	YOY % growth
Ongoing Revenues	$ 10,976,305,800		$ 11,554,322,300	5.3%	$ 11,821,260,200	2.3%	$ 12,235,448,951	3.5%	$ 12,702,311,000	3.8%
Ongoing Spending	10,172,103,900		10,791,398,100	6.1%	11,570,774,300	7.2%	12,137,435,600	4.9%	12,508,555,200	3.1%
Structural Balance	**$ 804,201,900**		**$ 762,924,200**		**$ 250,485,900**		**$ 98,013,351**		**$ 193,755,800**	

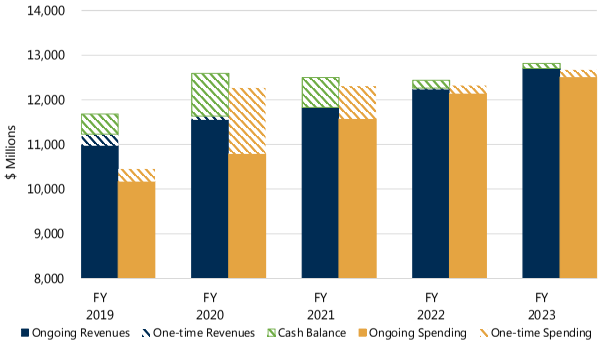
HISTORICAL REVENUES TO SPENDING



GENERAL FUND STRUCTURAL BALANCE



COMPARISON OF REVENUES TO SPENDING



[1]Year-over-year growth compares total spending, including supplemental appropriations and Budget Stabilization Fund deposits, to the prior year.

Average ongoing General Fund spending growth over the past 5 years has been just 4.5% compared to 11% in the 5 years prior to the Great Recession.

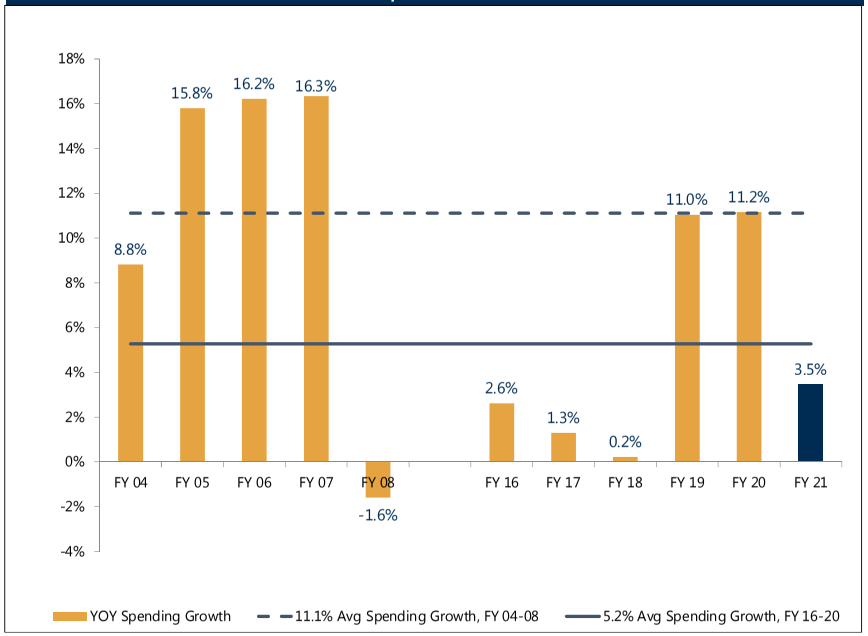
Cognizant of the mistakes of the past, the FY 2021 Executive Budget slows total spending growth to 3.5% next year, while ongoing spending growth falls from 7.2% to 3.1% over the next 3 years.

GENERAL FUND SPENDING

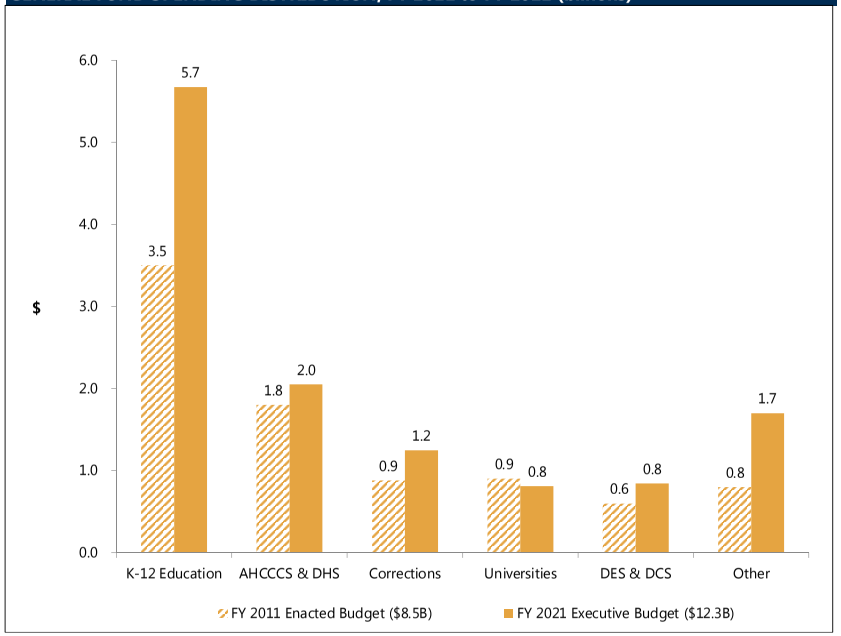
				New FY 2020 Spending:	$	67,381,900
				New FY 2021 Spending:	$	726,139,200
	Prelim Actual	Executive Budget	Baseline Adjustments[3]	New Initiatives	Executive Budget	YOY
	FY 2019	FY 2020	FY 2021	FY 2021	FY 2021[4]	% growth
Education	4,704,652	5,200,185	258,235	214,295	5,672,715	9.1%
AHCCCS	1,777,094	1,785,188	192,007	3,087	1,955,842	9.6%
Corrections	1,099,670	1,167,111	0	80,915	1,248,027	6.9%
Economic Security	650,937	749,708	65,875	6,500	822,083	9.7%
Child Safety	375,839	384,653	2,352	21,441	408,446	6.2%
ASU - Tempe	328,776	341,917	(18,669)	35,000	358,248	4.8%
School Facilities Board	274,700	360,650	(181,050)	97,410	242,010	-32.9%
U of A	208,836	215,809	(9,246)	20,650	227,213	5.3%
NAU	112,096	117,251	(7,583)	14,350	124,018	5.8%
Health Services	89,931	97,158	(4,307)	1,000	93,852	-3.4%
Other[1]	1,101,592	1,501,416	(346,456)	280,334	1,181,245	-21.3%
Total	**$ 10,724,122.70**	**$ 11,921,047**	**$ (48,842)**	**$ 774,982**	**$ 12,333,697**	3.5%

[1] Other spending includes Budget Stabilization Fund deposits, if any.

GENERAL FUND SPENDING GROWTH RATES, FY 2004 to FY 2008 vs. FY 2016 to FY 2020



GENERAL FUND SPENDING DISTRIBUTION, FY 2011 to FY 2021 (billions)



[3] The Baseline Adjustments for School Facilities Board include removal of one-time funding in FY 2020 and retired debt service on construction of new schools that occurred in the 2000s.

[4] The amounts in the FY 2021 Executive Budget column may not equal to the sum of the FY 2020 and FY 2021 Baseline and Initiative columns because of supplementals included in FY 2020 that are considered one-time spending and not necessarily carried into FY 2021.

GENERAL FUND SPENDING BREAKDOWN

KEY HIGHLIGHTS

- The Executive Budget protects and continues to grow the Budget Stabilization Fund balance, investing another $25 million and keeping total reserves at $1.2 billion in FY 2021
- Additionally, the Budget fully funds the final leg of the Governor's '20x2020' plan and acclerates Additional Assistance Restoration

K-12 AND HIGHER EDUCATION

DEPARTMENT OF EDUCATION

$258.2M FY 2021 Baseline	
$131.7M	Inflation Adjustment
$124.5M	Teacher Salary Increase
$67.8M	Increase Additional Assistance
$64.1M	Proposition 301 Bridge
$25M	State Aid Supplement
$24.3M	Enrollment Growth
$19M	1% Cap Increase
$5M	Arizona Industry Credential Incentive Program
$1.5M	Empowerment Scholarship Account - BSA Increases
$0.4M	Teacher Professional Development Pilot
($10.8M)	Increased Permanent Fund Distributions
($59.7M)	Property Taxes From New Construction
($134.6M)	Remove One-Time FY 2020 Appropriations
$214.3M FY 2021 Initiatives	
$135.5M	Accelerate Additional Assistance
$38M	School Safety Grant Program
$34.7M	Results Based Funding
$2.1M	College Credit by Examination Incentive Program
$1.2M	College Placement Exam Fee Waiver
$1M	Gifted Education
$0.5M	Alternative Teacher Development Program Expansion
$0.4M	Jobs for Arizona Graduates
$0.4M	Adult Education State Match
$0.4M	Investigations Unit Expansion

SCHOOL FACILITIES BOARD

($181M) FY 2021 Baseline	
$45.8M	New School Facilities - In Progress
$13.2M	New School Facilities - Conceptual Approvals
($62.8M)	Prior Year Building Renewal Grants
($64.7M)	New School Facilities Debt Service
($112.6M)	Prior Year New School Construction
$97.4M FY 2021 Initiatives	
$90.8M	Building Renewal Grants
$6.4M	Enhanced Square Footage Calculations
$0.2M	Enhanced Operational Support

UNIVERSITIES

($35.5M) FY 2021 Baseline	
$0.5M	2017 University Capital Infrastructure Financing
($1.0M)	2003 Research Infrastructure Refinancing
($35.0M)	Remove One-Time FY 2020 Appropriations
$71M FY 2021 Initiatives	
$35.0M	Workforce Development for the New Economy
$35.0M	Restore FY 2020 Additional Investment
$1M	Teachers Academy Marketing, Outreach, and Recruitment

COMMUNITY COLLEGES

($32.8M) FY 2021 Baseline	
$2.6M	Equalization Aid
($0M)	STEM and Workforce Programs Aid
($0.4M)	Operating State Aid
($35M)	Remove One-Time FY 2020 Appropriations
$17.6M FY 2021 Initiatives	
$11.1M	Fully Fund STEM & Workforce Programs Aid Formula
$6.5M	Rural Community College Aid

HEALTH AND WELFARE

ECONOMIC SECURITY

$65.9M FY 2021 Baseline	
$58.2M	DDD Caseload Growth & Capitation
$8.7M	Integration of Behavioral Health Services for DD into DES
($1M)	Remove One-Time FY2020 Appropriation
($0M)	Technical Adjustments
$6.5M FY 2021 Initiatives	
$5M	DDD HCBS Provider Rate Increases and Quality Care System
$1.5M	Provider Rate Increases for Adult and Aging Services

AHCCCS

$192M FY 2021 Baseline	
$129.6M	Traditional Formula Adjustments
$39.8M	Arizona Long Term Care System Formula Adjustments
$14M	Proposition 204 Formula Adjustments
$12.3M	KidsCare Formula Adjustments
$5.9M	Comprehensive Medical and Dental Formula Adjustments
($0.1M)	Newly Eligible Adults Formula Adjustments
($0.8M)	Remove FY 2020 Appropriations
($8.7M)	Integration of BHS into the DES DDD
$3.1M FY 2021 Initiatives	
$3M	Information Technology Systems Operating Costs
$0.1M	PMMIS Information Technology Roadmap Consultant
($0M)	CRS Administration Base Modification

DEPARTMENT OF CHILD SAFETY

$2.4M FY 2021 Baseline	
$2.4M	Adoption Subsidy Caseload Growth
$21.4M FY 2021 Initiatives	
$9.3M	DCS Pay Package
$5M	Kinship Stipend Enhanacement
$3M	Adoption Incentive for Sibling Groups
$3M	Administrative Support
$1.2M	Adoption Subsidy Increase for Children with Disabilities

PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY

($8.2M) FY 2021 Baseline	
($8.2M)	Remove One-Time FY 2020 Appropriations
($16.3M) FY 2021 Initiatives	
$5.5M	Helicopter Replacement
$2.9M	Overtime
$2.9M	Radio Replacement
$1.8M	ACTIC, Caseload, and Replacement Equipment
$1.6M	Wrong Way Driving Patrol
($31M)	Ex-Appropriation

CORRECTIONS

$0M FY 2021 Baseline	
$80.9M FY 2021 Initiatives	
$37.1M	Salary Increase for Security and Investigators Series
$33.2M	Bed Management Strategy
$5.8M	Leadership Enhancement & Development
$2.8M	Private Prison Inflation Adjustment
$1.1M	Recidivism Reduction Programs
$0.7M	Inmate Food Contract Inflation Adjustment
$0.3M	Braille Transcription Program Expansion
($0M)	Community Corrections SLI Adjustment

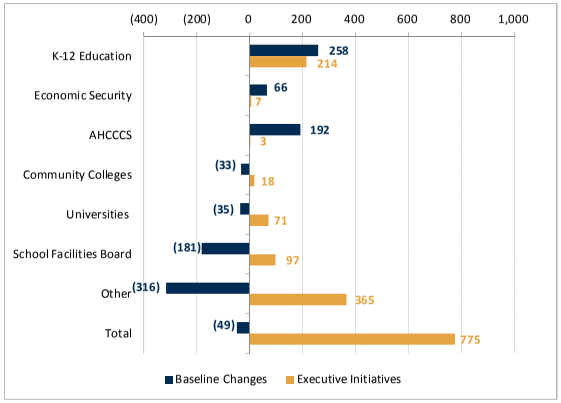
OTHER CHANGES

($312.2M) FY 2021 Net Baseline	
$80M	Extra Pay Period Costs for FY 2021
$6M	State Funding for Maricopa Superior Court Judges
$0.4M	Charter Accountability
($396.2M)	All Other, Net Baseline
$295.4M FY 2021 Net Initiatives	
$49.7M	Transportation - Smart Highway Corridors
$43.6M	Closing the Achievement Gap
$29.4M	Corrections - Lewis and Yuma Locks, Fire, and HVAC
$28M	Transportation - Gila River Bridge
$10M	Rural Broadband Grants
$2.1M	Deposits into the Automation Projects Fund
$135.5M	All Other Initiatives

OVERALL SPENDING

($48.8M) FY 2021 Net Baseline	
$524.8M	Baseline Increases
($573.6M)	Baseline Decreases
$775M FY 2021 Net Initiatives	
$806.3M	Initiative Increases
($31.3M)	Initiative Decreases
$726.1M Total New Spending	

NEW GENERAL FUND SPENDING PROFILE FY 2021



Board of Accountancy

The Arizona State Board of Accountancy consists of five certified public accountants (CPAs) and two public members, all of whom are residents of the state and are appointed by the Governor. The Board also has six advisory committees consisting of 46 members appointed by the Board whose work directly supports the Board's mission. The advisory committees are Accounting and Auditing, Tax Practice, Peer Review, Certification, Continuing Professional Education, and Law Review. The Board and its committees qualify candidates for the Uniform CPA Examination, certify individuals to practice as CPAs, register accounting firms owned by CPAs, and biennially renew certificates for CPAs and registered accounting firms. The Board and its committees also receive and investigate complaints, take enforcement action against licensees for violation of statutes and regulations, monitor compliance with continuing education requirements, and review the work product of CPAs to ensure adherence to professional standards through the Board's peer review program.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azaccountancy.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	1,537.6	2,045.3	0.0	2,045.3
Agency Total	**1,537.6**	**2,045.3**	**0.0**	**2,045.3**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

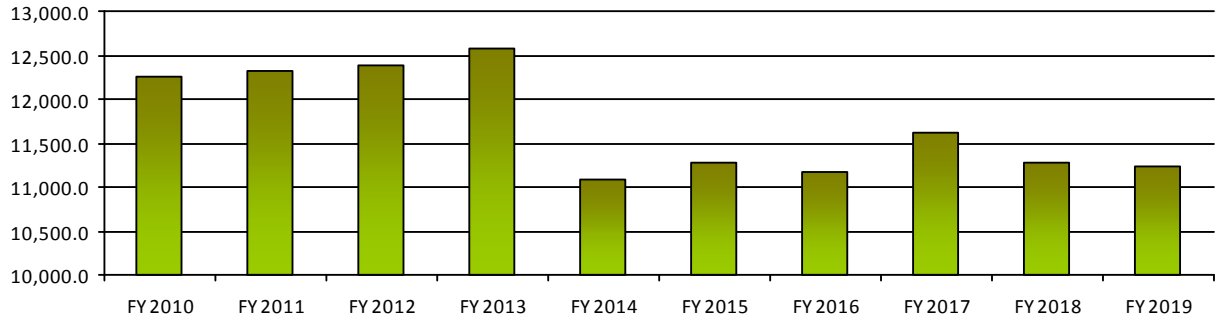
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of exam candidates approved by Board to sit for the Uniform CPA exam	727	793	420	420
Number of certificates issued	480	489	485	485
Number of firms registered	77	60	60	60

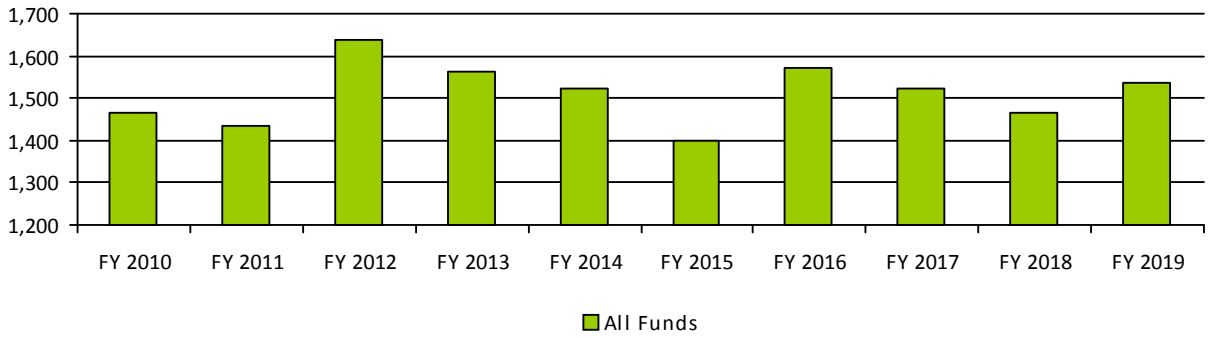
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Certified Public Accountants



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Certification, Registration, and Regulation	1,537.6	2,045.3	0.0	2,045.3
Agency Total - Appropriated Funds	**1,537.6**	**2,045.3**	**0.0**	**2,045.3**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	734.0	913.9	0.0	913.9
ERE Amount	314.4	352.6	0.0	352.6
Prof. And Outside Services	249.9	429.0	0.0	429.0
Travel - In State	6.3	6.1	0.0	6.1
Travel - Out of State	5.4	12.0	0.0	12.0
Other Operating Expenses	212.6	279.2	0.0	279.2
Equipment	4.6	37.5	0.0	37.5
Transfers Out	10.4	15.0	0.0	15.0
Agency Total - Appropriated Funds	**1,537.6**	**2,045.3**	**0.0**	**2,045.3**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Accountancy Board Fund	1,537.6	2,045.3	0.0	2,045.3
Agency Total - Appropriated Funds	**1,537.6**	**2,045.3**	**0.0**	**2,045.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Acupuncture Board of Examiners

The Acupuncture Board of Examiners licenses and regulates acupuncturists and certifies auricular (ear) acupuncturists for detoxification or substance abuse programs. The Board also oversees the licensing and certification of acupuncture training, continuing education programs, and visiting professors. The Board evaluates professional competency, investigates complaints, and enforces the standards of practice for the acupuncture profession. The Board regulates the educational, clinical, and clean needle technique programs approved to teach the practice of acupuncture in the State.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azacupunctureboard.us/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	135.2	176.0	0.0	176.0
Agency Total	**135.2**	**176.0**	**0.0**	**176.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

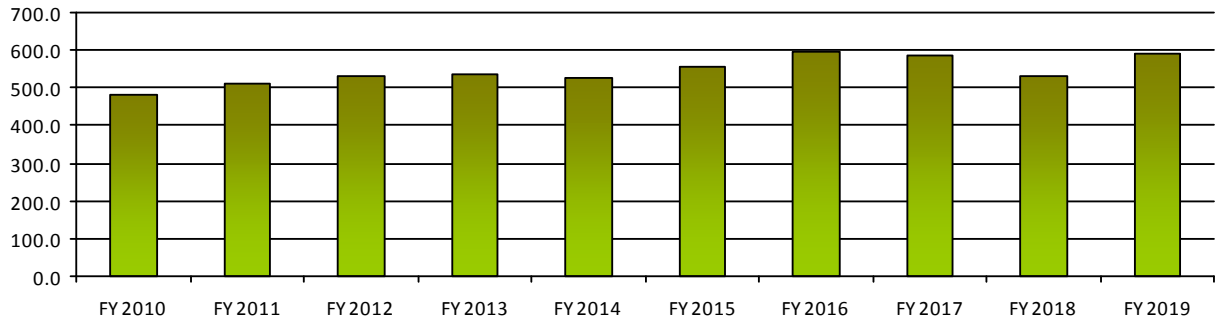
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of investigations conducted	4	5	10	10
Total number of licensees	623	664	684	704
Total number of auricular acupuncture certificate holders	32	30	45	55
Number of applications received	67	87	107	127

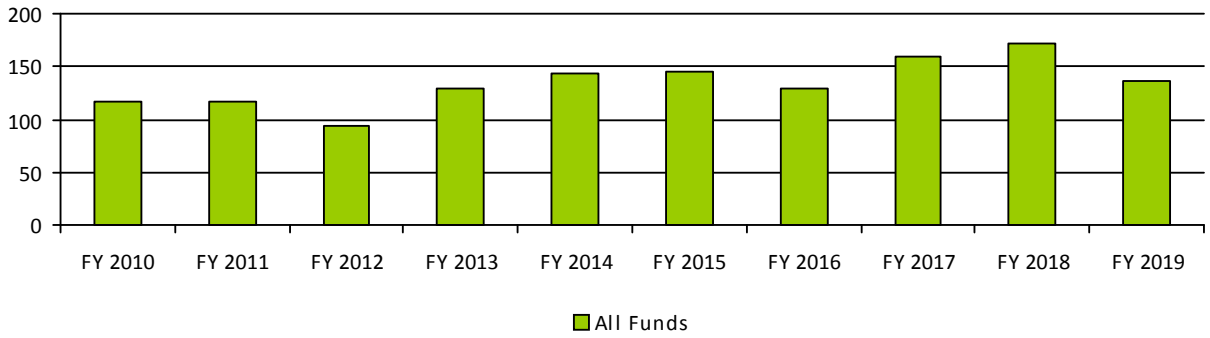
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Renewals Issued



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	135.2	176.0	0.0	176.0
Agency Total - Appropriated Funds	**135.2**	**176.0**	**0.0**	**176.0**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	73.6	96.0	0.0	96.0
ERE Amount	20.0	37.2	0.0	37.2
Travel - In State	1.7	2.0	0.0	2.0
Travel - Out of State	4.5	4.5	0.0	4.5
Other Operating Expenses	32.5	33.0	0.0	33.0
Equipment	2.9	3.3	0.0	3.3
Agency Total - Appropriated Funds	**135.2**	**176.0**	**0.0**	**176.0**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Acupuncture Board of Examiners	135.2	176.0	0.0	176.0
Agency Total - Appropriated Funds	**135.2**	**176.0**	**0.0**	**176.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Administration

The Department of Administration (DOA) supports the operation of State government in Arizona by providing centralized services, enabling State agencies to focus their efforts on their unique missions. DOA processes accounting transactions statewide, purchases goods and services needed to conduct business, provides medical and other health benefits to State employees, manages insurance claims for property losses and workers' compensation, maintains and operates office buildings, provides information technology and telecommunication services for employees, and oversees human resources functions statewide.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdoa.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	7,590.4	8,147.6	(271.0)	7,876.6
Other Appropriated Funds	158,518.1	204,836.5	14,141.1	218,977.6
Non-Appropriated Funds	973,384.0	1,046,371.6	(20,431.6)	1,025,940.0
Agency Total	**1,139,492.5**	**1,259,355.7**	**(6,561.5)**	**1,252,794.2**

Major Executive Budget Initiatives and Funding

Business One-Stop

The Executive Budget includes a one-time deposit from the State Web Portal Fund into the Automation Projects Fund for development of a Business One-Stop portal that will provide a single online location to help citizens and businesses plan, start, grow, and relocate businesses in Arizona.

The Department expects this project to be completed in FY 2025 for a total cost of $32.2 million.

Transfers and appropriations for this project appear in the Automation Projects section of the Executive Budget.

Funding	**FY 2021**
State Web Portal Fund	0.0
Issue Total	**0.0**

Statewide Cybersecurity Risk Management Program

The Executive Budget includes an increase in funding to develop a statewide cybersecurity risk management program. This initiative will not require any additional FTE position authority, as the Department has sufficient capacity.

The Executive Budget makes a one-time deposit using a transfer of $14.4 million from the Risk Management Fund into a new Cybersecurity Risk Management Fund. Of this deposit, $11.6 million will be used to establish the new program in FY 2021. The remaining $2.7 million will be set aside to cover annual operating costs in FY 2022, which allows the program to reach full operational maturity before any costs are allocated to agencies beginning in FY 2023.

From the $11.6 million required to establish the program in FY 2021:

• $10 million will be held in reserve to cover the insurance deductible for two catastrophic breaches. Some portion of this funding may be used to cover losses incurred due to smaller breaches that would not exceed the deductible amount.

• $1.1 million will be used for insurance premiums in the second half of FY 2021. Only partial-year funding is necessary due to the delay in purchasing insurance coverage while the program is being developed and underwritten.

• $542,200 will fund staff to support and administer the program. A Risk Manager, housed in the Department's Risk Management Division, will administer the insurance portion of the program, including underwriting, managing vendor relationships, and coordinating the resource logistics for a catastrophic incident response. Three Information Security Engineers, housed in the Department's Statewide Information Security and Privacy Office, will work with State agencies to mitigate cybersecurity risks to internal agency technology systems and further develop incident response plans to ensure the continuity of operations in the event of a breach.

The Executive Budget contemplates ongoing annual costs to be $2.7 million, including $2.2 million for insurance premiums and $542,200 for program staff. In FY 2022, these costs will be covered by the initial deposit into the new Cybersecurity Risk Management Fund included in the FY 2021 Executive Budget. Beginning in FY 2023, ongoing program costs will be funded through charges to agencies, which the Department will allocate based on various cyber risk factors, including the number of records maintained, the number of online transactions, agency personnel count, and a cybersecurity rating currently in place for agencies.

Funding	**FY 2021**
Cybersecurity Risk Management Fund - NEW	11,642.2
Issue Total	**11,642.2**

Health Insurance Trust Fund - Agency Premiums

The Executive Budget includes an increase in one-time funding for agency premium increases to the Health Insurance Trust Fund (HITF).

The HITF supports the State's self-insured medical, pharmacy, and dental insurance for State employees. Although the State has recently experienced slower growth in medical and pharmacy costs, expenditures continue to outpace revenues, leading to a declining fund balance. The three previous budgets also included one-time agency premium increases to improve the HITF's cash position.

This funding issue will allow the Department to continue exploring options to improve benefits and make the HITF financially sustainable. The Department is procuring new contracts for medical and pharmacy benefits, which will take effect starting in CY 2021.

A detailed breakdown of the agency and fund impact from this premium increase is included in the Statewide Adjustments section of the Executive Budget.

Funding	**FY 2021**
Special Employee Health	0.0
Issue Total	**0.0**

General Services Division Operating Increase

The Executive Budget includes a net-neutral shift in funding across appropriations to address changes in costs at the ADOA General Services Division.

Utility expenditures in Department-operated buildings have decreased, resulting in reversions from the Utilities special line item (SLI) in recent years. However, other operating costs have increased, including custodial services, security services, security equipment maintenance, maintenance of elevators and HVAC systems, and fleet services.

The Executive Budget decreases funding in the Utilities SLI and increases funding in the operating lump sum from the Capital Outlay Stabilization Fund.

Funding	**FY 2021**
Capital Outlay Stabilization Fund	0.0
Issue Total	**0.0**

Government Website Support

The Executive Budget includes an increase in funding to support State agency websites.

In FY 2020, the Department hosted and maintained 173 websites for State agencies on a shared platform. This platform provides greater consistency across the enterprise, reduces cybersecurity threats, ensures that State websites are compliant with accessibility policies, and allows agencies without dedicated IT staff to successfully manage website content. This funding will be used for the annual licensing costs for this program.

Prior to FY 2020, the Department received funding through the Automation Projects Fund (APF) while the shared platform was under development. As the platform transitioned to being fully operational, the Department had sufficient APF funding for half of the ongoing annual costs. The FY 2020 budget included a one-time appropriation for the second half of the annual costs to realign expenditures with the fiscal year budget cycle. This one-time appropriation is removed in a separate issue.

Funding	**FY 2021**
State Web Portal Fund	500.0
Issue Total	**500.0**

State Fleet Transfer

For FY 2021, the Executive Budget requires the Arizona Department of Transportation (ADOT) and the Arizona Department of Administration to establish an interagency service agreement allowing ADOT to manage the State motor vehicle fleet, set fees, and receive revenue. The revenue and balance from the ADOA Motor Pool Revolving Fund will be transferred into the ADOT Motor Vehicle Fleet Recapitalization Fund. The balance of the ADOA Motor Pool Revolving Fund is anticipated to be around $2 million at the end of FY 2020. As set by the ISA, any new revenue shall be deposited into either the Motor Vehicle Fleet Recapitalization Fund or the Motor Vehicle Fleet Operations Fund, as appropriate.

The Executive intends for ADOT and ADOA to present a final plan and any statutory changes for transitioning the operation of the State motor vehicle fleet by October 1, 2020 as established by Laws 2019, Chapter 267.

Funding	**FY 2021**
Motor Pool Revolving	0.0
Issue Total	**0.0**

Executive Budget Baseline Changes

Adjust Insurance Claims Related Expenditures

The Executive Budget includes an increase in funding for expected property and liability claims against State agencies.

Each year, an independent actuary prepares a study of the State's exposure and claims history for its property and liability insurance programs. The Executive Budget aligns the expected exposure and the amount of appropriation available to pay claims.

Funding	**FY 2021**
Risk Management Fund	2,248.9
Issue Total	**2,248.9**

Remove Prior Year Appropriation - Government Website Support

The Executive Budget includes a decrease in funding for government website support.

The FY 2020 budget included one-time funding of $250,000 for the Department to host and maintain websites for State agencies on a shared platform. Prior to FY 2020, the Department received funding through the Automation Projects Fund (APF) while the platform was under development. As the platform transitioned to being fully operational, the Department had sufficient APF funding for half of the ongoing annual costs. The funding included in the FY 2020 budget provided the second half of the annual costs, which realigned expenditures with the fiscal year budget cycle.

The Executive Budget increases funding for Government Website Support to the full annual cost in a separate issue.

Funding	FY 2021
State Web Portal Fund	(250.0)
Issue Total	**(250.0)**

Remove Prior Year Appropriation - Public Safety Regional Communications

The Executive Budget includes a decrease in funding for public safety regional communications.

The FY 2020 budget included one-time funding of $271,000 for the Department to distribute to the City of Sierra Vista for technology infrastructure maintenance at the Southeastern Arizona Communications Center.

The Executive Budget backs out this funding in FY 2021.

Funding	FY 2021
General Fund	(271.0)
Issue Total	**(271.0)**

Executive Budget Supplemental Changes

Federal Repayment

The Executive Budget includes an increase in non-lapsing supplemental funding above the enacted FY 2020 appropriation for federal reimbursements that may be due before June 30, 2020.

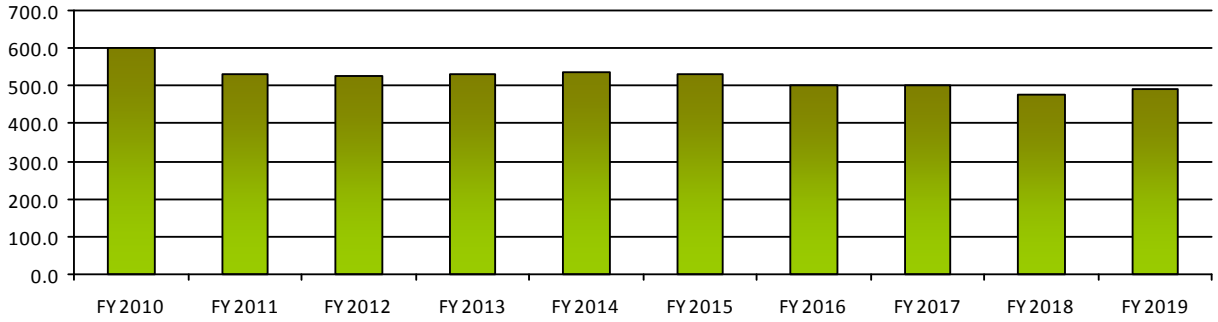
Monies collected from a variety of funding sources at State agencies and used for statewide functions, such as employee health care or general liability insurance, are a key funding mechanism for the State. One funding source for those services is money from the federal government. State agencies receive federal money for use in specific ways and with detailed restrictions. Federal auditors have notified the State that some uses of federal funds in FY 2019 have been disallowed, and the State will likely be required to reimburse the disallowed costs prior to FY 2021. This reimbursement has occurred for several years.

Funding	FY 2020
Risk Management Fund	3,933.1
Issue Total	**3,933.1**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Filled Employee Positions



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Administration	2,596.6	4,241.1	0.0	4,241.1
Arizona Strategic Enterprise Technology Office	31,527.4	45,966.1	649.9	46,616.0
Benefits Division	5,056.2	5,291.9	0.0	5,291.9
Financial Services	14,401.1	15,571.2	(271.0)	15,300.2
General Services Division	23,341.8	32,958.7	0.0	32,958.7
Human Resources	11,235.2	12,723.8	0.0	12,723.8
Risk Management	76,343.3	94,579.9	13,491.2	108,071.1
State Procurement Office	1,606.9	1,651.4	0.0	1,651.4
Agency Total - Appropriated Funds	**166,108.5**	**212,984.1**	**13,870.1**	**226,854.2**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	30,728.8	35,232.2	344.2	35,576.4
ERE Amount	10,627.7	13,015.0	118.0	13,133.0
Prof. And Outside Services	31,524.6	34,686.2	1,094.7	35,780.9
Travel - In State	202.5	369.9	0.0	369.9
Travel - Out of State	55.1	120.9	0.0	120.9
Other Operating Expenses	90,711.4	123,654.6	12,313.2	135,967.8
Equipment	2,388.4	3,925.2	0.0	3,925.2
Capital Outlay	9.8	0.0	0.0	0.0
Cost Allocation	(156.1)	1,977.1	0.0	1,977.1
Transfers Out	16.3	3.0	0.0	3.0
Agency Total - Appropriated Funds	**166,108.5**	**212,984.1**	**13,870.1**	**226,854.2**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Admin - Special Services Fund	714.0	1,169.0	0.0	1,169.0
Air Quality Fund	655.3	927.3	0.0	927.3
Arizona Financial Information System Collections Fund	8,878.5	9,418.7	0.0	9,418.7
Automation Operations Fund	21,529.8	31,040.9	0.0	31,040.9
Capital Outlay Stabilization Fund	14,605.7	18,543.6	0.0	18,543.6
Corrections Fund	506.8	573.7	0.0	573.7
Cybersecurity Risk Management Fund - NEW	0.0	0.0	11,642.2	11,642.2

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Federal Surplus Materials Property	50.1	465.2	0.0	465.2
General Fund	7,590.4	8,147.6	(271.0)	7,876.6
Information Technology Fund	4,737.7	8,443.4	0.0	8,443.4
Motor Pool Revolving	5,675.1	10,191.2	0.0	10,191.2
Personnel Division Fund	11,235.2	12,723.8	0.0	12,723.8
Risk Management Fund	76,343.3	94,579.9	2,248.9	96,828.8
Special Employee Health	5,056.2	5,291.9	0.0	5,291.9
State Surplus Property	2,277.0	2,977.8	0.0	2,977.8
State Web Portal Fund	4,636.4	6,844.5	250.0	7,094.5
Statewide Monument and Memorial Repair Fund	25.3	0.0	0.0	0.0
Telecommunications Fund	1,591.7	1,645.6	0.0	1,645.6
Agency Total - Appropriated Funds	**166,108.5**	**212,984.1**	**13,870.1**	**226,854.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Utilities	5,017.1	7,649.9	(634.3)	7,015.6
Bolin Plaza Improvements	25.3	0.0	0.0	0.0
Arizona Financial Information System	8,878.5	9,418.7	0.0	9,418.7
Statewide Information Security and Privacy Office and Controls	2,670.9	6,356.6	399.9	6,756.5
Information Technology Project Management and Oversight	1,500.0	1,504.3	0.0	1,504.3
Risk Management Administrative Expenses	8,303.2	8,747.2	411.3	9,158.5
Risk Management Losses and Premiums	35,960.9	46,178.4	1,837.6	48,016.0
Workers Compensation Losses and Premiums	25,803.1	31,830.3	0.0	31,830.3
Government Transformation Office	968.2	2,008.3	0.0	2,008.3
Office of Grants and Federal Resources	655.3	927.3	0.0	927.3
State Surplus Property Sales Proceeds	1,250.7	1,810.0	0.0	1,810.0
Southwest Defense Contracts	25.0	25.0	0.0	25.0
Public Safety Regional Communications	0.0	271.0	(271.0)	0.0
Agency Total - Appropriated Funds	**91,058.3**	**116,727.0**	**1,743.5**	**118,470.5**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Admin - AFIS II Collections	70.8	0.0	0.0	0.0
Admin - Special Services Fund	782.2	910.0	0.0	910.0
ADOA Special Events Fund	20.3	16.3	0.0	16.3
Construction Insurance Fund	1,663.6	4,148.8	(674.0)	3,474.8
Co-op State Purchasing	3,407.8	4,255.4	0.0	4,255.4
Donations Fund	8.6	8.0	0.0	8.0
Emergency Telecommunications Services Fund	15,568.6	19,039.6	0.0	19,039.6
ERE / Benefits Administration	34,275.2	35,797.8	0.0	35,797.8
Federal Grants Fund	995.1	2,966.8	(801.0)	2,165.8
IGA and ISA Fund	9,164.1	26,279.9	0.0	26,279.9
Oil Overcharge Fund	4.8	0.0	0.0	0.0
Special Employee Health	889,022.4	907,192.7	26,025.2	933,217.9
State Employee Travel Reduction Fund	437.0	619.5	0.0	619.5
State Traffic and Parking Control Fund	0.2	0.0	0.0	0.0
Text to 911 Services Fund	4.3	130.0	0.0	130.0
Transparency Website	25.0	25.0	0.0	25.0
VW Diesel Emissions Environmental Mitigation Trust Fund	17,934.0	36,738.1	(36,738.1)	0.0
Agency Total - Non-Appropriated Funds	**973,384.0**	**1,038,127.9**	**(12,187.9)**	**1,025,940.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	1,136.1	2,296.1	1,497.2

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation by fund with special lines.

Office of Administrative Hearings

The Office of Administrative Hearings is the main venue for administrative law hearings in Arizona, in which administrative law judges preside over contested cases.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://azoah.com/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	868.9	889.8	0.0	889.8
Non-Appropriated Funds	753.2	793.9	0.0	793.9
Agency Total	**1,622.1**	**1,683.7**	**0.0**	**1,683.7**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

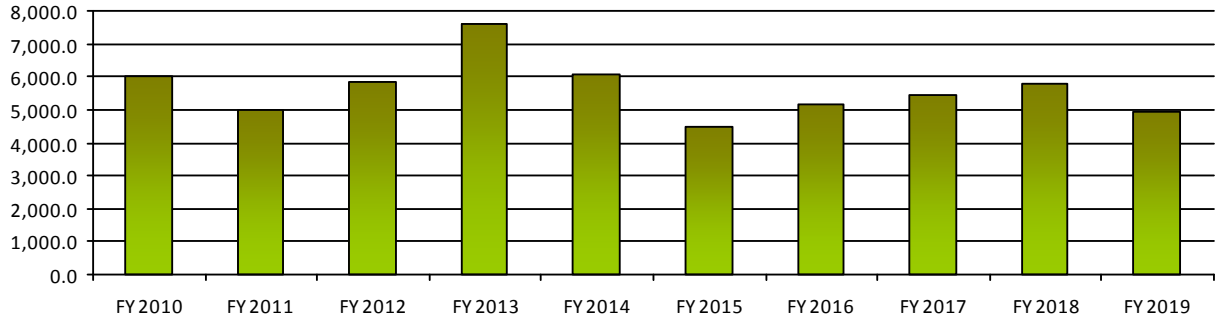
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Percent of evaluations rating the administrative law judge excellent or good in impartiality	95.65	90.40	90.40	90.40
Average days from request for hearing to first date of hearing	51.38	48.92	48.92	48.92
Average number of days from the conclusion of the hearing to transmission of the decision to the agency	13.56	14.53	14.53	14.53
Number of hearings held	1,769	1,821	1,821	1,821

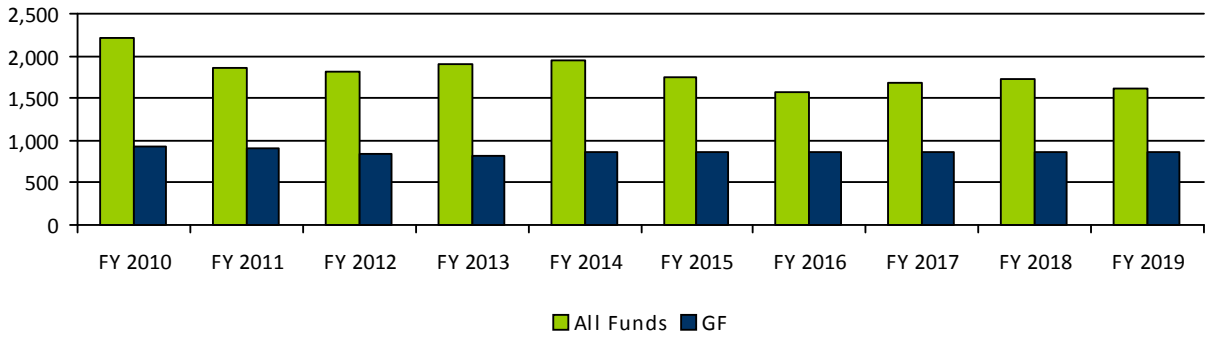
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Cases



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Hearings	868.9	889.8	0.0	889.8
Agency Total - Appropriated Funds	**868.9**	**889.8**	**0.0**	**889.8**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	563.9	565.0	0.0	565.0
ERE Amount	210.7	216.8	0.0	216.8
Other Operating Expenses	94.3	108.0	0.0	108.0
Agency Total - Appropriated Funds	**868.9**	**889.8**	**0.0**	**889.8**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	868.9	889.8	0.0	889.8
Agency Total - Appropriated Funds	**868.9**	**889.8**	**0.0**	**889.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
IGA and ISA Fund	753.2	793.9	0.0	793.9
Agency Total - Non-Appropriated Funds	**753.2**	**793.9**	**0.0**	**793.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

African-American Affairs

The Commission of African-American Affairs advises State and federal agencies on policies, legislation, and rules that affect the African-American Community. The Commission develops, reviews, and recommends policies that affect the areas of health and human services, housing, education, employment, business formation and development, public accommodations and contracting, and procedures to ensure that programs affecting African-Americans are effectively implemented with input from members of the African-American community.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://azcaaa.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

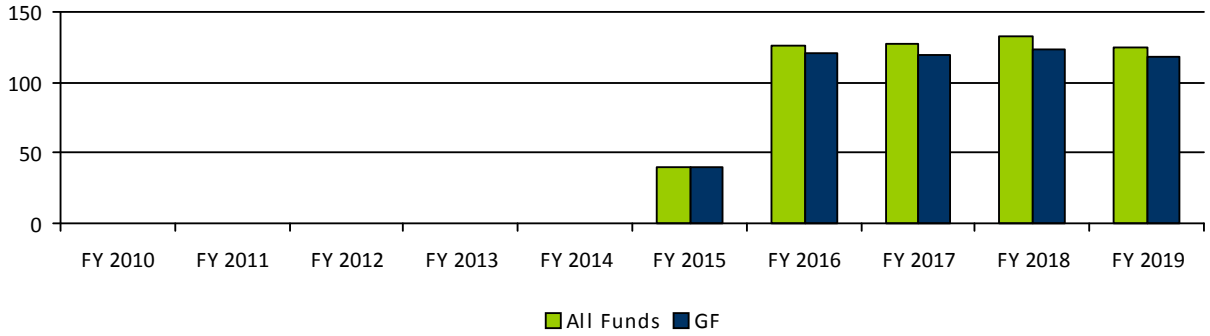
	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	118.2	128.1	0.0	128.1
Non-Appropriated Funds	7.1	20.0	0.0	20.0
Agency Total	**125.3**	**148.1**	**0.0**	**148.1**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



Agency received an appropriation for operations for the first time in FY 2015.

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
African-American Affairs Commission	118.2	128.1	0.0	128.1
Agency Total - Appropriated Funds	**118.2**	**128.1**	**0.0**	**128.1**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	68.8	83.1	0.0	83.1
ERE Amount	30.1	25.0	0.0	25.0

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Travel - Out of State	0.6	3.2	0.0	3.2
Food	2.9	0.0	0.0	0.0
Other Operating Expenses	15.7	16.8	0.0	16.8
Equipment	0.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	**118.2**	**128.1**	**0.0**	**128.1**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	118.2	128.1	0.0	128.1
Agency Total - Appropriated Funds	**118.2**	**128.1**	**0.0**	**128.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Commission Of African-American Affairs	7.1	20.0	0.0	20.0
Agency Total - Non-Appropriated Funds	**7.1**	**20.0**	**0.0**	**20.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Agriculture

The Arizona Department of Agriculture (AZDA), often in cooperation with federal entities, regulates facets of the agriculture industry to promote the general welfare of the agricultural community, inform consumers, and protect public health and safety.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azda.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	9,494.1	10,865.5	(580.4)	10,285.1
Other Appropriated Funds	1,703.4	1,750.2	(20.9)	1,729.3
Non-Appropriated Funds	20,562.9	20,118.0	440.0	20,558.0
Agency Total	**31,760.4**	**32,733.7**	**(161.3)**	**32,572.4**

Major Executive Budget Initiatives and Funding

Enterprise Cloud Initiative

The Executive Budget includes a one-time deposit from the General Fund and other funds into the Automation Projects Fund for the Department of Agriculture to migrate to a cloud platform and upgrade its IT system.

Based on preliminary assessments, the Department anticipates that the project will be completed in FY 2025 for a total cost of $9 million.

Transfers and appropriations for the project appear in the Automation Projects section of the Executive Budget.

Funding	**FY 2021**
General Fund	0.0
Air Quality Fund	0.0
Issue Total	**0.0**

State Agricultural Laboratory Equipment

The Executive Budget includes an increase in one-time funding to replace laboratory equipment at the State Agriculture Laboratory.

The equipment to be replaced is used to verify proper pasteurization of dairy products and identify harmful bacteria or toxins in dairy products. The specific pieces of equipment and their estimated replacement costs are listed below.

Florophos: $15,000
Charm 7600: $20,000
Somatic Cell Counter: $65,000

Funding	**FY 2021**
General Fund	100.0
Issue Total	**100.0**

Executive Budget Baseline Changes

Industrial Hemp Program

The Executive Budget includes a decrease in funding for the Industrial Hemp Program.

The FY 2020 budget included one-time funding to establish the Industrial Hemp Program. Beginning in FY 2021, the Industrial Hemp Program will be supported through industry licenses and inspection fees.

The Executive Budget backs out this funding in FY 2021.

Funding	FY 2021
General Fund	(750.0)
Issue Total	**(750.0)**

Nuclear Emergency Management Fund Appropriation

The Executive Budget includes a decrease in one-time funding for the Department's portion of the Nuclear Emergency Management Fund.

This issue reconciles the Executive Budget with the advance appropriation included in Laws 2019, Chapter 24.

Funding	FY 2021
Nuclear Emergency Management Fund	(20.9)
Issue Total	**(20.9)**

State Agricultural Laboratory Operational Costs

The Executive Budget includes an increase in funding for rent costs at the State Agriculture Laboratory.

In FY 2019, the Laboratory was relocated to a private rental space in Chandler. Due to the timing of the lease, the FY 2020 budget included funding for 10 months of rent. This issue annualizes the funding for the full-year rent costs.

Funding	FY 2021
General Fund	69.6
Issue Total	**69.6**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

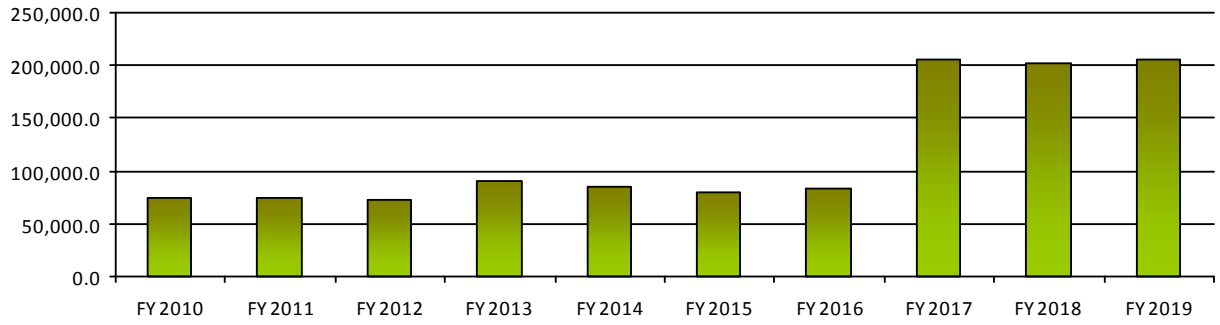
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Percent of meat and poultry in compliance with bacteria, drug and chemical residue requirements	100	99	100	100

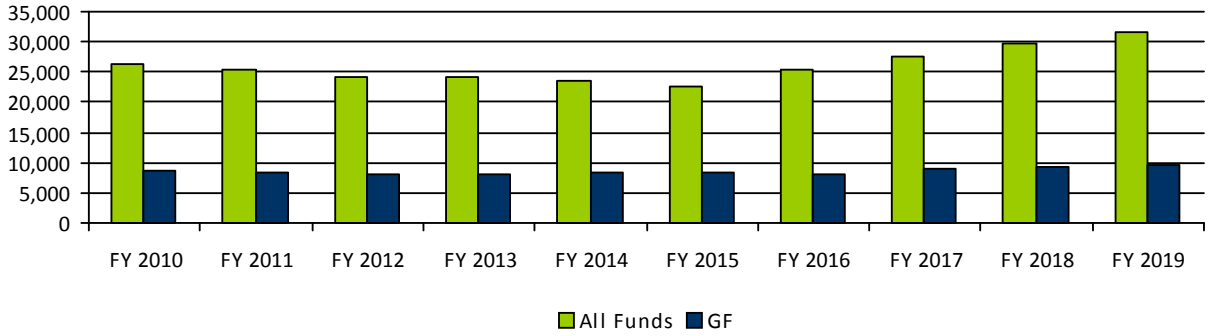
Link to the ***AGENCY'S STRATEGIC PLAN***

Licenses Issued



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Administrative Services	1,329.1	1,320.3	(20.9)	1,299.4
Agricultural Consultation and Training	266.9	267.9	0.0	267.9
Animal Disease, Ownership and Welfare Protection	2,060.2	2,242.8	0.0	2,242.8
Commodity Development and Promotion	67.3	0.0	0.0	0.0
Food Safety and Quality Assurance	1,358.3	1,533.5	0.0	1,533.5
Pest Exclusion and Management	2,670.4	3,055.5	(365.0)	2,690.5
Pesticide Compliance and Worker safety	219.9	221.2	0.0	221.2
State Agricultural Laboratory	896.3	1,611.2	(215.4)	1,395.8
Weights and Measures	2,329.1	2,363.3	0.0	2,363.3
Agency Total - Appropriated Funds	**11,197.5**	**12,615.7**	**(601.3)**	**12,014.4**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	6,016.9	6,156.3	(175.5)	5,980.8
ERE Amount	2,598.7	2,992.2	(80.7)	2,911.5
Prof. And Outside Services	240.5	304.0	0.0	304.0
Travel - In State	670.7	820.4	(60.9)	759.5
Travel - Out of State	63.0	57.5	(2.4)	55.1
Food	0.0	0.5	0.0	0.5
Other Operating Expenses	1,333.8	1,736.1	38.8	1,774.9
Equipment	273.9	548.7	(320.6)	228.1
Agency Total - Appropriated Funds	**11,197.5**	**12,615.7**	**(601.3)**	**12,014.4**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Air Quality Fund	1,428.7	1,448.8	0.0	1,448.8
General Fund	9,494.1	10,865.5	(580.4)	10,285.1
Nuclear Emergency Management Fund	274.7	301.4	(20.9)	280.5
Agency Total - Appropriated Funds	**11,197.5**	**12,615.7**	**(601.3)**	**12,014.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Agricultural Consultation and Training	128.3	128.5	0.0	128.5
Agricultural Employment Relations Board	23.3	23.3	0.0	23.3
Animal Damage Control	65.0	65.0	0.0	65.0
Nuclear Emergency Management	274.7	301.4	(20.9)	280.5
Red Imported Fire Ant	23.2	23.2	0.0	23.2
Agency Total - Appropriated Funds	**514.5**	**541.4**	**(20.9)**	**520.5**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Agricultural Consulting and Training Fund	0.0	3.4	0.0	3.4
Agriculture Administrative Support	36.6	41.9	0.0	41.9
Agriculture Designated/Donations Fund	1,161.8	1,080.0	0.0	1,080.0
Aquaculture Fund	7.5	9.9	0.0	9.9
Arizona Citrus Research Council	66.5	41.8	0.0	41.8
Arizona Federal-State Inspection Fund	3,281.4	3,476.9	0.0	3,476.9
Arizona Grain Research Fund	163.8	84.6	0.0	84.6
Arizona Protected Native Plant	73.1	77.5	0.0	77.5
Beef Council Fund	287.0	287.0	0.0	287.0
Citrus, Fruit and Vegetable Fund	261.3	345.0	0.0	345.0
Commercial Feed Fund	356.6	281.8	0.0	281.8
Commodity Promotion Fund	11.0	6.5	0.0	6.5
Cotton Research and Protection Council Fund	2,857.3	3,409.2	0.0	3,409.2
Dangerous Plants, Pests and Diseases Fund	54.1	120.0	0.0	120.0
Federal Grants Fund	6,570.0	5,476.7	(26.6)	5,450.1
Fertilizer Materials Fund	445.0	331.5	0.0	331.5
Iceberg Lettuce Fund	99.6	100.0	0.0	100.0
Indirect Cost Recovery Fund	288.1	344.0	0.0	344.0
Industrial Hemp Trust Fund	0.0	0.0	466.6	466.6
Leafy Green Marketing Committee Fund	545.0	473.9	0.0	473.9
Livestock and Crop Conservation Fund	138.6	73.6	0.0	73.6
Livestock Custody Fund	77.2	72.4	0.0	72.4
Nuclear Emergency Management Fund	20.4	0.0	0.0	0.0
Pest Management Trust Fund	1,604.7	1,712.7	0.0	1,712.7
Pesticide Fund	359.0	534.2	0.0	534.2
Seed Law Fund	187.5	89.3	0.0	89.3
State Egg Inspection Fund	1,609.8	1,644.2	0.0	1,644.2
Agency Total - Non-Appropriated Funds	**20,562.9**	**20,118.0**	**440.0**	**20,558.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	6,570.0	5,476.7	5,138.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Arizona Health Care Cost Containment System

The Arizona Health Care Cost Containment System (AHCCCS), the State's Medicaid Agency, uses federal, state, and county funds to provide health care coverage to eligible enrollees. Since 1982, when it became the first statewide Medicaid managed care system in the nation, AHCCCS has operated under a federal Research and Demonstration 1115 Waiver authority that allows for the operation of a statewide managed care model.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azahcccs.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	1,745,626.1	1,760,748.1	195,093.9	1,955,842.0
Other Appropriated Funds	314,884.7	339,302.4	(4,903.7)	334,398.7
Non-Appropriated Funds	11,862,764.1	12,121,286.1	796,797.5	12,918,083.6
Agency Total	**13,923,274.9**	**14,221,336.6**	**986,987.7**	**15,208,324.3**

Major Executive Budget Initiatives and Funding

Continuing Access to Opioid Treatment

The Executive Budget supports an ongoing $6 million transfer from the Medical Marijuana Fund into the Substance Use Disorder (SUD) Fund to continue providing treatment services to underinsured or uninsured Arizonans seeking opioid treatment services.

Laws 2018, 1st Special Session, Chapter 1 established the SUD Fund and made a one-time $10 million General Fund deposit into the Fund.

Over the past two years, AHCCCS has used the funding to provide substance use disorder treatment services, such as copays, doctor visits, lab tests and methadone administration, to underinsured or uninsured individuals who are not eligible for Medicaid. From February 2018 through September 2019, the SUD Fund appropriation supplied 42,880 services to 23,328 individuals.

AHCCCS plans to spend the entirety of the original funding by the end of FY 2020. The increased funding included in the Executive Budget will allow AHCCCS to provide services for one additional year and serve an estimated 18,000 individuals.

This funding is contingent on a three-fourths vote in both chambers of the Legislature. If this does not occur, the Executive will seek funding for this issue from another funding source.

Funding	**FY 2021**
Medical Marijuana Fund	6,000.0
Issue Total	**6,000.0**

Service Description	Number of Services
Medical Services	13,071
Methadone	8,304
Case Management Services	7,876
Treatment Services	7,598
Transportation Services	1,885
Peer Support Services	1,444
Support Services	932
Rehabilitation Services	679
Pharmacy Point of Sale-Buprenorphine	362
Crisis Intervention Services	260
Inpatient Services	147
Behavioral Health Day Program Services	119
Buprenorphine	81
Pharmacy Point of Sale-Naltrexone	65
Detoxification Services	41
Behavioral Health Residential Services	6
Family Support Services	5
Pharmacy Point of Sale-Naloxone[2]	4
Naltrexone	1
Total	**42,880**

Graduate Medical Education Funding

The Executive Budget reverses the $3 million advance appropriation for Graduate Medical Education (GME) programs originally contemplated in the enacted FY 2020 Budget.

The FY 2020 budget included an initial $3 million to increase GME payments for hospitals located in health professional shortage areas as part of a three-year spending plan for the GME program. An advance appropriation of an additional $3 million in FY 2021 brings the total GME increase to $6 million.

However, due to the timing of expanding the program and receiving CMS approval, AHCCCS is not able to disperse at the initial level until FY 2021. As a result, the Executive Budget keeps the FY 2021 amount for GME programs at the same level as appropriated in FY 2020.

Further, the Executive Budget shifts the FY 2021 advance appropriation of $6 million to FY 2022 and the FY 2022 advance appropriation of $9 million to FY 2023, to correspond with the updated spending plan (see Table 2 below for more information).

Last, to ensure consistency in how all graduate medical education slots are funded, the Executive recommends amending last year's graduate medical education funding bill to include indirect program costs.

Funding	**FY 2021**
General Fund	0.0
Issue Total	**0.0**

Year	Original Spending Plan	Revised Spending Plan
FY 2020	$3,000,000	$0
FY 2021	$6,000,000	$3,000,000
FY 2022	$9,000,000	$6,000,000
FY 2023	$0	$9,000,000
Total	**$18,000,000**	**$18,000,000**

PMMIS Information Technology Roadmap Consultant

The Executive Budget includes an increase in funding for a consultant to create an information technology roadmap for replacement of the AHCCCS Pre-Paid Medicaid Management System (PMMIS).

AHCCCS is beginning the process of updating its 30-year old PMMIS through modular system development and integration. The current system, built in the 1980s, uses an outdated coding language (CA IDEAL). PMMIS operates out of the IBM cloud contract managed by the Department of Administration. Due to its age, it is difficult to update and maintain the system.

The consultant will evaluate the current PMMIS system and business processes to develop a roadmap for updating the system. The roadmap will help develop future AHCCCS budget requests, resource planning, and documentation required by the Centers for Medicare & Medicaid Services (CMS).

Funding	**FY 2021**
General Fund	78.0
Issue Total	**78.0**

Information Technology Systems Operating Costs

The Executive Budget includes an increase in funding for operating costs of three federally required information technology systems: Asset Verification, Electronic Visit Verification, and Provider Management.

The Asset Verification system is used to verify the assets of elderly, blind, or disabled people who apply for AHCCCS through the Arizona Long Term Care System (ALTCS) program. The Executive estimates that the General Fund increase of $125,100 will be matched with an additional $324,600 in federal funds for the operating costs of this system.

The Electronic Visit Verification (EVV) system verifies whether home care providers provided the services for which they billed AHCCCS. The Executive estimates that the General Fund increase of $2 million included will be matched with an additional $6 million in federal funds for EVV operating costs.

The Provider Management system is a component of the AHCCCS Medicaid Management Information System (MMIS). In order to continue receiving federal funding, AHCCCS had to replace the MMIS by using modular, reusable components. The first portion to be replaced was the Provider Management system, which enables healthcare providers to enroll as AHCCCS providers. The Executive estimates that the General Fund increase of $884,000 will be matched with an additional $2.7 million in federal funds for the system's operating costs.

Funding	**FY 2021**
General Fund	3,005.7
Issue Total	**3,005.7**

Children's Rehabilitative Services Administration Base Modification

The Executive Budget includes a neutral shift in funding across appropriations to realign administrative expenditures for Children's Rehabilitative Services (CRS) to the correct special line item (SLI).

Laws 2011, Chapter 31 moved the CRS program from the Department of Health Services to AHCCCS in FY 2012. AHCCCS was appropriated $36.4 million General Fund ($100.1 million Total Funds) to run the program. Of that amount, AHCCCS spends $513,800 General Fund ($1 million total funds) on CRS administrative requirements.

When transferred to AHCCCS, the entire amount for CRS was placed into the CRS Programmatic Expenditures SLI. Both the Joint Legislative Budget Committee (JLBC) Staff and the Governor's Office of Strategic Planning & Budgeting (OSPB) acknowledged that the SLI included an administrative component. However, federal rules require AHCCCS to claim administrative costs separately from program costs.

As a result, between FY 2012 and FY 2019 AHCCCS annually submitted a line-item transfer request to realign CRS administrative expenditures to the correct program. OSPB has approved this transfer each year.

The Executive Budget makes the line-item transfer request permanent by decreasing the CRS administrative funding in the Traditional Medicaid Services SLI and increasing funding in the Operating Lump Sum.

Funding	**FY 2021**
General Fund	0.0
Issue Total	**0.0**

Technical Adjustments

The Executive Budget includes an increase in funding for Rural Hospital payments and Disproportionate Share Hospital payments, due to a reduction from 70.02% to 70.01% in the Federal Medical Assistance Percentage (FMAP) for Federal Fiscal Year (FFY) 2021.

Rural Hospital Payments are comprised of two components:

(1) the Rural Hospital Reimbursement (RHR) program, which allows AHCCCS to distribute supplemental payments for inpatient hospital services provided by qualifying rural hospitals based on utilization or adjusted tier rates; and

(2) the Critical Access Hospital (CAH) program, which provides supplemental payments to in-state CAHs over and above the regular AHCCCS reimbursement for their Medicaid patient services.

The Disproportionate Share Hospital (DSH) private hospital program provides supplemental dollars to hospitals that serve a disproportionate share of low-income patients. In FY 2018, 31 private hospitals received DSH payments.

Funding	**FY 2021**
General Fund	2.9
Issue Total	**2.9**

Executive Budget Baseline Changes

Traditional Formula Adjustments

The Executive Budget includes an increase in funding for Traditional caseload and capitation increases.

The Executive Budget anticipates growth in the Traditional population of 1.83% in FY 2020 and 0.12% in FY 2021. The Executive Budget also anticipates growth in the per-member per-month costs of 3.9% in FY 2020 and FY 2021.

The Executive Budget includes $20.3 million General Fund ($67.7 million Total Funds) for the Health Insurer Fee, which will be reinstated in Federal Fiscal Year (FFY) 2020.

The Traditional program receives its state match from the General Fund, county funds, Prescription Drug Rebate funds, and Tobacco Tax. The Executive Budget anticipates that Tobacco Tax revenues for the Medically Needy account will increase by $951,021 above the FY 2020 appropriation. The Executive Budget anticipates funding from county funds and Prescription Drug Rebate funds will remain unchanged from the FY 2020 appropriation.

Funding	**FY 2021**
General Fund	129,609.0
Tobacco Tax and Health Care Fund MNA	951.0
Issue Total	**130,560.0**

Proposition 204 Formula Adjustments

The Executive Budget includes an increase in funding for Proposition 204 caseload and capitation increases.

The Executive Budget anticipates growth in the Proposition 204 population of 2.5% in FY 2020 and FY 2021. The Executive Budget also anticipates growth in the per-member per-month costs of 3.9% in FY 2020 and FY 2021.

The Executive Budget also includes $7.4 million State Match ($58.3 million Total Funds) for the Health Insurer Fee, which will be reinstated in Federal Fiscal Year (FFY) 2020.

Finally, the Executive Budget includes the reduction in FMAP from 70.02% to 70.01% in FFY 2021.

The Proposition 204 program receives its state match from Tobacco Tax revenues and monies received from tobacco companies as a result of the 1998 Master Settlement Agreement (MSA). Those monies are supplemented by a hospital assessment and the General Fund. The only tobacco-related fund that is subject to legislative appropriation and used for Proposition 204 is the Emergency Health Services Account of the Tobacco Products Tax Fund. The Executive Budget anticipates this funding will decrease by $(32,577) from the FY 2020 appropriation. The non-appropriated 204 Protection Account is expected to decrease by $(68,481) from the FY 2020 appropriation. The MSA payments is estimated to decrease by $(3,061,539) from the FY 2020 appropriation.

Funding	**FY 2021**
General Fund	14,009.9
TPTF Emergency Health Services Account	(32.6)
Issue Total	**13,977.3**

Comprehensive Medical and Dental Program Formula Adjustments

The Executive Budget includes an increase in funding for Comprehensive Medical and Dental Program (CMDP) caseload and capitation increases.

The Executive Budget anticipates growth in the CMDP population of 0.82% in FY 2020 and 0.65% FY 2021. The Executive Budget also anticipates growth in the per-member per-month costs of 3.9% in FY 2020 and FY 2021.

Funding	**FY 2021**
General Fund	5,866.4
Issue Total	**5,866.4**

KidsCare Formula Adjustments

The Executive Budget includes an increase in funding for KidsCare caseload and capitation increases.

The Executive Budget anticipates growth in the KidsCare population of 13.7% in FY 2020 and FY 2021. The Executive Budget also anticipates growth in the per-member per-month costs of 3.9% in FY 2020 and FY 2021.

The Executive Budget also includes $102,500 General Fund ($1.1 million Total Funds) for the Health Insurer Fee, which will be reinstated in Federal Fiscal Year (FFY) 2020.

Finally, the Executive Budget includes the reduction in FMAP from 90.51% to 79.21% in FFY 2021.

Funding	**FY 2021**
General Fund	12,305.7
KidsCare - Federal Revenue and Expenditures	(9,754.1)
Issue Total	**2,551.6**

Newly Eligible Adults Formula Adjustments

The Executive Budget includes a decrease in funding for Affordable Care Act (ACA) Expansion Newly Eligible Adults caseload and capitation adjustments.

The Executive Budget anticipates growth in the Newly Eligible Adults population of 1.03% in FY 2020 and 1.33% in FY 2021. The Executive Budget also anticipates per-member per-month costs to increase by 3.9% in FY 2020 and FY 2021.

The Executive Budget also includes $563,500 State Match ($8.1 million Total Funds) for the Health Insurer Fee, which will be reinstated in Federal Fiscal Year (FFY) 2020.

Finally, the Executive Budget includes the reduction in FMAP from 93% to 90% in FFY 2021.

Funding	**FY 2021**
General Fund	(130.9)
Issue Total	**(130.9)**

Arizona Long Term Care System Formula Adjustments

The Executive Budget includes an increase in funding for the Arizona Long Term Care System (ALTCS) caseload and capitation increases.

The Executive Budget anticipates growth in the ALTCS populations of 4.86% in FY 2020 and 4.31% in FY 2021. The Executive Budget also anticipates growth in the per-member per-month cost of 3.9% in FY 2020 and FY 2021.

The Executive Budget also includes $600,000 General Fund ($2 million Total Funds) for the Health Insurer Fee, which will be reinstated in Federal Fiscal Year (FFY) 2020.

Finally, the Executive Budget includes the reduction in FMAP from 70.02% to 70.01% in FFY 2021.

Funding	**FY 2021**
General Fund	39,781.9
Issue Total	**39,781.9**

Integration of Behavioral Health Services into the Department of Economic Security Division of Developmental Disabilities

The Executive Budget includes a decrease in funding to annualize the transfer of Behavioral Health Services from AHCCCS to the Department of Economic Security (DES). Corresponding increases in funding appear in the DES section of the Executive Budget.

As part of a statewide effort to better integrate the delivery, management, and financing of healthcare, the enacted FY 2020 budget transferred to DES the contract management services for Behavioral Health Services for members with developmental disabilities, effective October 1, 2019.

Due to this timing, the FY 2020 budget transferred only three-quarters in FY 2020. The Executive Budget annualizes this transfer by moving the last quarter of funding from AHCCCS to DES.

Funding	**FY 2021**
General Fund	(8,684.7)
Issue Total	**(8,684.7)**

Remove FY 2020 Appropriations

The Executive Budget includes a decrease in funding for:

Information Technology Systems Operating Costs: $2,068,000

Community Health Centers GME: $750,000

The FY 2020 budget included these one-time appropriations. The Executive Budget backs out this funding in FY 2021.

Funding	FY 2021
General Fund	(750.0)
Prescription Drug Rebate Fund	(2,068.0)
Issue Total	**(2,818.0)**

Executive Budget Supplemental Changes

FY 2020 Supplemental Funding

The Executive Budget includes an increase in supplemental funding above the enacted FY 2020 appropriation funding for AHCCCS caseload and capitation rates.

The FY 2020 budget assumed that aggregate growth across the AHCCCS populations would be 0.2% in FY 2020. The Executive's updated estimate for actual growth is approximately 1.9%.

In addition, the FY 2020 budget assumed funding for capitation rate growth of 3%. However, baseline capitation rate growth for all AHCCCS populations was 3.9% for contract year ending 2020.

This funding allows AHCCCS to fulfill its capitation payments to contractors across the state providing coverage for AHCCCS enrollees.

Funding	FY 2020
General Fund	24,439.8
Issue Total	**24,439.8**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

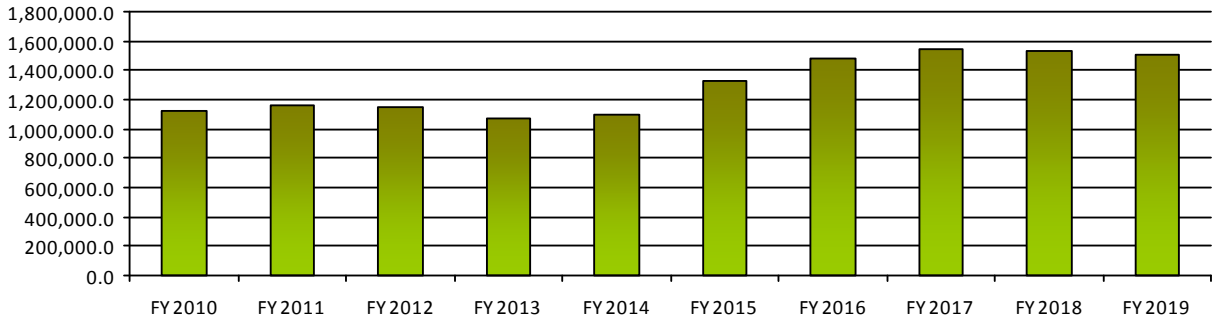
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Cost avoidance from Predetermination Quality Control Program (in millions)	19.5	21.5	21.5	21.5
Percent of members utilizing home and community based services	NA	0	0	0

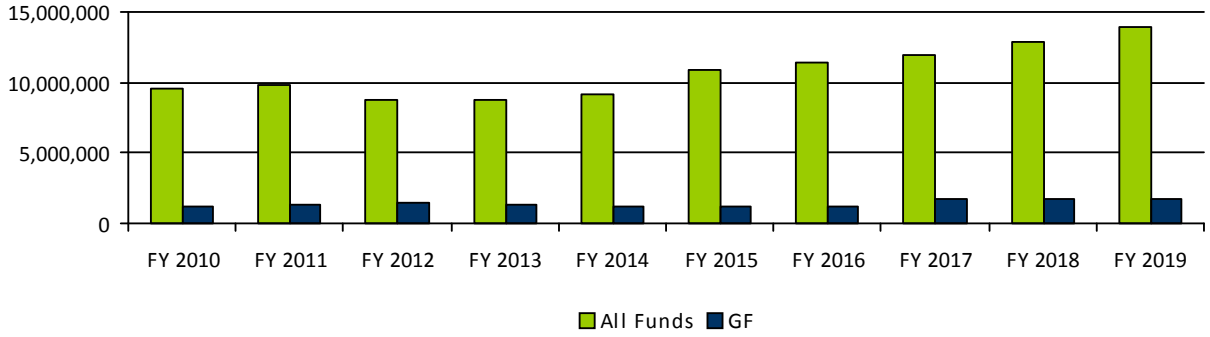
Link to the ***AGENCY'S STRATEGIC PLAN***

Average Capitated Population



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
ACA Expansion	6,461.3	5,393.4	(130.9)	5,262.5
Acute Care	1,419,166.2	1,385,131.6	120,614.4	1,505,746.0
Administration	60,902.3	68,506.9	1,529.5	70,036.4
Behavioral Health Services in School	3,000.0	3,000.0	0.0	3,000.0
Children's Health Insurance Program	73,207.8	106,440.1	2,551.6	108,991.7
Comprehensive Medical and Dental Program	53,566.7	54,297.6	5,866.4	60,164.0
Long Term Care	206,406.2	241,620.7	39,781.9	281,402.6
Non-Title XIX Behavioral Health	98,446.0	99,363.0	6,000.0	105,363.0
Proposition 204	139,354.3	136,297.2	13,977.3	150,274.5
Agency Total - Appropriated Funds	**2,060,510.8**	**2,100,050.5**	**190,190.2**	**2,290,240.7**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	16,635.9	18,284.9	359.7	18,644.6
ERE Amount	7,235.0	7,890.5	154.1	8,044.6
Prof. And Outside Services	5,833.1	6,115.5	78.0	6,193.5
Travel - In State	33.3	35.3	0.0	35.3
Travel - Out of State	20.2	21.8	0.0	21.8

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Aid to Others	1,973,290.1	2,000,331.5	188,660.7	2,188,992.2
Other Operating Expenses	13,146.6	17,530.3	937.7	18,468.0
Equipment	132.2	144.0	0.0	144.0
Transfers Out	44,184.4	49,696.7	0.0	49,696.7
Agency Total - Appropriated Funds	**2,060,510.8**	**2,100,050.5**	**190,190.2**	**2,290,240.7**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Budget Neutrality Compliance Fund	3,756.2	3,906.4	0.0	3,906.4
General Fund	1,745,626.1	1,760,748.1	195,093.9	1,955,842.0
KidsCare - Federal Revenue and Expenditures	77,051.8	104,650.2	(9,754.1)	94,896.1
Medical Marijuana Fund	0.0	0.0	6,000.0	6,000.0
Prescription Drug Rebate Fund	148,213.4	150,526.7	(2,068.0)	148,458.7
Substance Abuse Services Fund	2,250.2	2,250.2	0.0	2,250.2
Tobacco Tax and Health Care Fund MNA	66,143.9	61,752.6	951.0	62,703.6
TPTF Emergency Health Services Account	17,469.2	16,216.3	(32.6)	16,183.7
Agency Total - Appropriated Funds	**2,060,510.8**	**2,100,050.5**	**190,190.2**	**2,290,240.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
DES Eligibility	26,570.5	25,491.2	0.0	25,491.2
AHCCCS Administration	5,694.9	4,270.2	0.0	4,270.2
EPD ALTCS Services	189,905.4	221,813.0	39,781.9	261,594.9
Comprehensive Medical and Dental Program	53,566.7	54,297.6	5,866.4	60,164.0
Behavioral Health Services in School	3,000.0	3,000.0	0.0	3,000.0
Substance Use Disorder Services	0.0	0.0	6,000.0	6,000.0
Disproportionate Share Payments	0.0	265.3	0.1	265.4
Graduate Medical Education	0.0	3,750.0	(750.0)	3,000.0
Rural Hospital Reimbursement	3,670.5	3,645.0	1.2	3,646.2
Acute Care Clawback Payments	73,535.8	75,136.1	0.0	75,136.1
Long Term Care Clawback Payments	16,395.9	19,807.7	0.0	19,807.7
Agency Total - Appropriated Funds	**372,339.7**	**411,476.1**	**50,899.6**	**462,375.7**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
AHCCCS - 3rd Party Collection	937.0	2,131.3	0.0	2,131.3
AHCCCS Fund	8,242,962.3	7,930,164.2	339,271.6	8,269,435.8
AHCCCS Intergovernmental Service Fund	10,449.2	11,400.0	0.0	11,400.0
AHCCCS Restitution Fund	5,900.0	0.0	0.0	0.0
Arizona Tobacco Litigation Settlement Fund	98,938.5	102,000.0	(3,061.5)	98,938.5
County Funds	0.0	319,456.9	24,805.0	344,261.9
Delivery System Reform Incentive Payment Fund	65,903.4	90,000.0	(6,375.7)	83,624.3
Employee Recognition Fund	0.0	1.4	0.0	1.4
Federal Grants Fund	78,256.4	99,156.6	300.0	99,456.6
Hospital Assessment	270,895.9	340,871.9	24,149.7	365,021.6
IGA and ISA Fund	643,696.6	727,361.9	135,936.7	863,298.6
IGAs for County BHS Fund	67,444.4	70,373.4	0.0	70,373.4
Long Term Care System Fund	2,360,272.6	2,420,330.8	322,857.5	2,743,188.3
Nursing Facility Provider Assessment Fund	91,225.5	109,846.3	164.9	110,011.2
Prescription Drug Rebate Fund	(143,325.6)	(162,196.1)	(43,176.7)	(205,372.8)
Prop 202 - Trauma and Emergency Services	24,227.7	24,227.7	0.0	24,227.7
Proposition 204 Protection Account	36,685.4	27,096.4	6,889.4	33,985.8
Seriously Mentally Ill Housing Trust Fund	2,287.1	4,100.0	0.0	4,100.0
Substance Use Disorder Services Fund	5,307.7	4,591.5	(4,591.5)	0.0
Tobacco Tax and Health Care Fund MNA	700.0	2,058.2	(2,058.2)	0.0
Agency Total - Non-Appropriated Funds	**11,862,764.1**	**12,122,972.4**	**795,111.2**	**12,918,083.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	11,060,724.7	10,930,187.6	12,191,580.8

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation by program with special lines.

Commission on the Arts

The Commission on the Arts, in collaboration with the National Endowment for the Arts, makes strategic investments of public dollars to support the statewide arts and culture sector, helping Arizona communities attract and retain skilled workers and creative businesses. This public investment leverages additional contributions from the private sector, increasing the sustainability of Arizona's arts and culture sector and promoting statewide economic growth.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azarts.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	0.0	2,200.0	(200.0)	2,000.0
Other Appropriated Funds	2,000.0	0.0	0.0	0.0
Non-Appropriated Funds	2,563.5	2,265.2	(364.3)	1,900.9
Agency Total	**4,563.5**	**4,465.2**	**(564.3)**	**3,900.9**

Major Executive Budget Initiatives and Funding

Enhanced Support of the Arts

The Executive Budget includes an increase in one-time funding for grants to arts organizations.

The Commission approved $2.6 million in grant awards for over 250 grantees in 12 counties. Of that amount:

216 grants totaling $2.5 million are Community Investment Grants, which provide operating support to nonprofit arts organizations, local arts agencies, and tribal cultural organizations whose mission is to produce, present, teach or serve the arts;

40 grants totaling $107,000 are Festival Grants, which support organizations in their efforts to provide quality arts and cultural programming through community festival activities; and

four grants totaling $62,840 are Strengthening Schools Through Arts Partnerships Grants, which support substantive school/community partnerships that strengthen teaching and learning in arts education and/or arts integration in Arizona Title I schools.

Funding	**FY 2021**
General Fund	2,000.0
Issue Total	**2,000.0**

Executive Budget Baseline Changes

Remove One-Time FY 2020 Appropriations

The Executive Budget includes a decrease in funding for grants to arts organizations and nonprofit theater capital support.

The FY 2020 budget included a one-time deposit of $2 million to the Arizona Arts Trust Fund and a one-time appropriation of $200,000 to the Nonprofit Theater Capital Support special line item. The Executive Budget backs out this funding in FY 2021.

Funding	**FY 2021**
General Fund	(2,200.0)
Issue Total	**(2,200.0)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

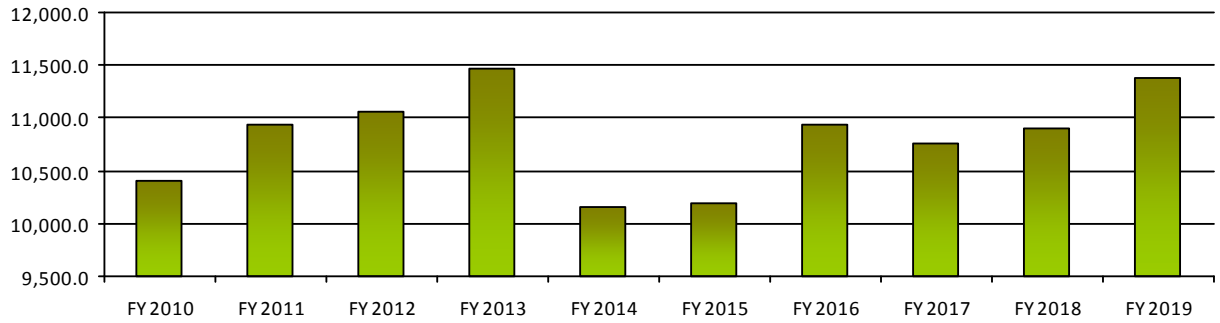
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Individuals benefiting from programs sponsored by Agency (in thousands)	8,623.2	8,933.8	8,250.0	8,500.0
Constituent satisfaction ratings (scale of 1-8)	7.10	6.60	6.80	6.90

Link to the ***AGENCY'S STRATEGIC PLAN***

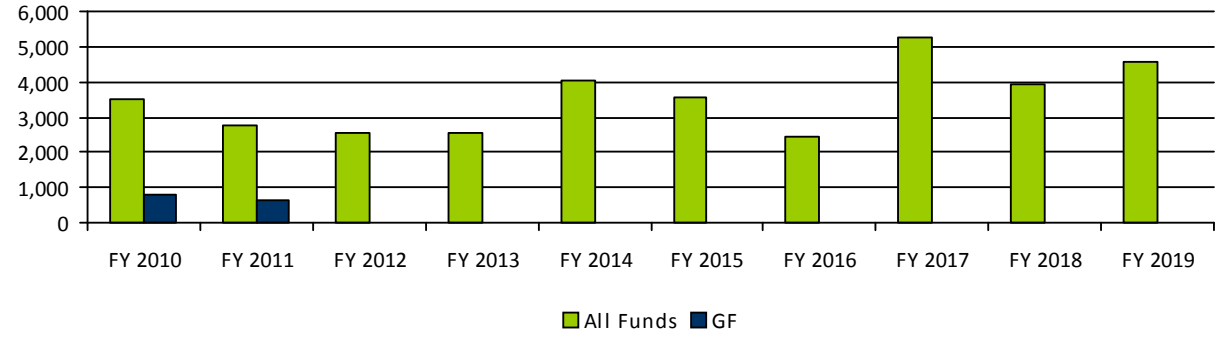
Number of Outreach Activities



Outreach includes arts education, community arts support and providing resources to connect artists to grant opportunities.

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Arts Support	2,000.0	2,200.0	(200.0)	2,000.0
Agency Total - Appropriated Funds	**2,000.0**	**2,200.0**	**(200.0)**	**2,000.0**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Aid to Others	0.0	200.0	(200.0)	0.0
Transfers Out	2,000.0	2,000.0	0.0	2,000.0
Agency Total - Appropriated Funds	**2,000.0**	**2,200.0**	**(200.0)**	**2,000.0**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Budget Stabilization Fund	2,000.0	0.0	0.0	0.0
General Fund	0.0	2,200.0	(200.0)	2,000.0
Agency Total - Appropriated Funds	**2,000.0**	**2,200.0**	**(200.0)**	**2,000.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Nonprofit Theater Capital Support	0.0	200.0	(200.0)	0.0
Agency Total - Appropriated Funds	**0.0**	**200.0**	**(200.0)**	**0.0**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona Arts Trust Fund	1,384.1	3,053.4	(2,000.0)	1,053.4
Arizona Commission on the Arts	348.6	370.4	(356.3)	14.1
Federal Grants Fund	830.8	841.4	(8.0)	833.4
Agency Total - Non-Appropriated Funds	**2,563.5**	**4,265.2**	**(2,364.3)**	**1,900.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	830.8	841.4	841.4

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Athletic Training

The Board of Athletic Training issues licenses for the athletic training profession and monitors closed licenses. The Board requires that licensees meet minimum standards of education, experience, and competence. The Board also investigates complaints and takes appropriate disciplinary action.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.at.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	109.8	127.0	0.0	127.0
Agency Total	**109.8**	**127.0**	**0.0**	**127.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

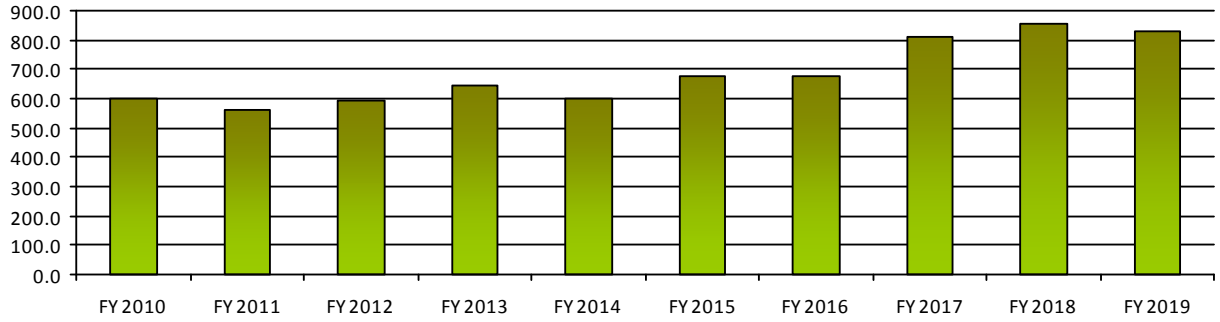
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Disciplinary actions taken	3	4	4	4
Complaints resolved within 120 days	7	7	10	10
Complaints received	7	9	10	10

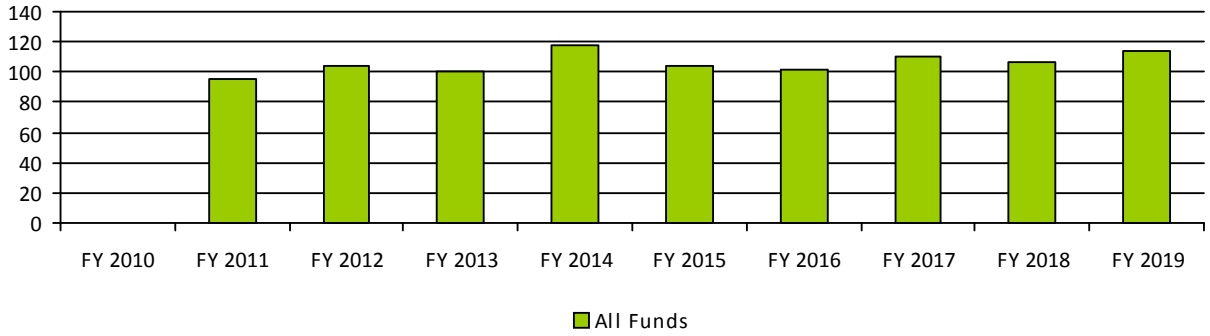
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



Board of Athletic Training expenditures were included as part of the Board of Occupational Therapy Examiners prior to FY 2011.

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	109.8	127.0	0.0	127.0
Agency Total - Appropriated Funds	**109.8**	**127.0**	**0.0**	**127.0**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	65.1	63.5	0.0	63.5
ERE Amount	27.4	36.0	0.0	36.0
Prof. And Outside Services	0.4	0.0	0.0	0.0
Travel - In State	1.2	1.2	0.0	1.2
Other Operating Expenses	15.6	26.3	0.0	26.3
Equipment	0.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	**109.8**	**127.0**	**0.0**	**127.0**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Athletic Training Fund	109.8	127.0	0.0	127.0
Agency Total - Appropriated Funds	**109.8**	**127.0**	**0.0**	**127.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Attorney General - Department of Law

The Attorney General (AG) is a constitutionally established, elected position and holds office for a four-year term. The Attorney General is the legal advisor to all State agencies, boards, and commissions, except those few exempted by law. Other primary responsibilities include prosecuting and defending proceedings in which the State has an interest and rendering written opinions upon questions of law.

To fulfill these responsibilities, the Department of Law is divided into legal services and administrative operations. The legal divisions are the Child and Family Protection Division, Civil Litigation Division, Criminal Division, Appeals and Constitutional Litigation Division, and the State Government Division. Each division is further organized into sections that specialize in a particular area of practice. Two divisions are primarily responsible for administrative operations: the Operations Division and the Communications Division.

Legal, policy, administrative, and support functions are coordinated and promoted by the Executive Office.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://www.azag.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	25,069.9	26,082.4	(1,100.0)	24,982.4
Other Appropriated Funds	38,933.3	55,235.9	(2,500.0)	52,735.9
Non-Appropriated Funds	73,117.3	72,188.3	(1,383.1)	70,805.2
Agency Total	**137,120.5**	**153,506.6**	**(4,983.1)**	**148,523.5**

Major Executive Budget Initiatives and Funding

Child and Family Advocacy Centers

The Executive Budget includes an increase in funding for child and family advocacy centers.

For the FY 2020 budget, the Attorney General deposited an additional $400,000 in the Child and Family Advocacy Centers Fund for one-time funding from the CPCF Revolving Fund. The Executive Budget matches the Attorney General's contribution by allocating $400,000 from the General Fund to be deposited in the Child and Family Advocacy Centers Fund.

Child and Family Advocacy Centers provide victim advocacy, case management, and counseling services to primary and secondary victims of child abuse, domestic violence, sexual assault, elder abuse and homicide.

Funding	**FY 2021**
General Fund	400.0
Issue Total	**400.0**

Executive Budget Baseline Changes

Fund Shift for Criminal Division Resources

The Executive Budget includes a shift in funding for Criminal Division resources from the General Fund to the Consumer Protection - Consumer Fraud Revolving Fund (CPCF).

The FY 2018 budget included $1.5 million from the General Fund each year for the Criminal Division in FY 2018, FY 2019, and FY 2020.

The FY 2020 budget included advance appropriations from the CPCF Revolving Fund for the same purpose in the following manner:

FY 2021: $950,000
FY 2022: $2,350,000
FY 2023: $2,350,000

Also, the FY 2019 budget authorized the Attorney General to use, in FY 2021, $1.4 million in one-time funding from the Consumer

Remediation Subaccount of the Consumer Restitution and Remediation Revolving Fund for Criminal Division operations.

The Executive Budget backs out the General Fund appropriation, increases the CPCF Revolving Fund appropriation, and increases the Consumer Remediation Subaccount of the Consumer Restitution and Remediation Revolving Fund appropriation in one-time funding.

Funding	**FY 2021**
General Fund	(1,500.0)
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	1,400.0
Consumer Protection - Consumer Fraud Revolving Fund	950.0
Issue Total	**850.0**

Remove One-Time FY 2020 Appropriations

The Executive Budget includes a decrease in funding for:

Multidisciplinary Young Persons: $250,000
Human Trafficking Survivor Services: $300,000
Child and Family Advocacy Centers: $400,000
First Responder Personnel Mental Health Services: $400,000
Peace Officer Memorial Fund Deposit: $1,000,000
Peace Officer Equipment Grants: $2,500,000

The FY 2020 budget included these one-time appropriations. The Executive Budget backs out this funding in FY 2021.

Funding	**FY 2021**
Consumer Protection - Consumer Fraud Revolving Fund	(4,850.0)
Issue Total	**(4,850.0)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

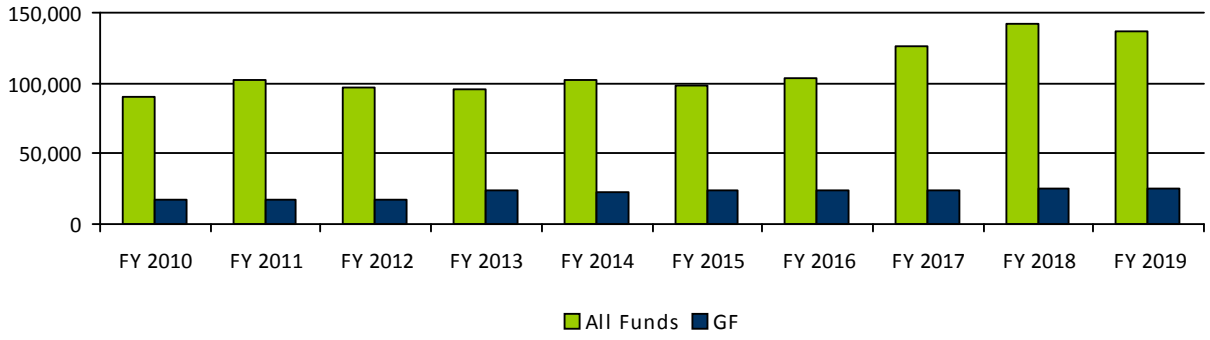
Performance Measures

	FY 2018 Actual	**FY 2019 Actual**	**FY 2020 Expected**	**FY 2021 Expected**
Customer satisfaction rating for client agencies (scale of 1 to 8, with 8 the highest)	7.52	7.40	7.40	7.40
Days to respond to a request for a legal opinion	194	55	120	120
Percentage of cases resolved using voluntary settlement agreements	18	17	15	15
Percentage of death penalty sentences affirmed by the Arizona Supreme Court	57	100	95	95

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Central Administration	7,146.7	6,936.1	0.0	6,936.1
Legal Services	56,856.5	74,382.2	(3,600.0)	70,782.2
Agency Total - Appropriated Funds	**64,003.2**	**81,318.3**	**(3,600.0)**	**77,718.3**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	37,620.6	41,377.9	620.8	41,998.7
ERE Amount	14,547.6	17,255.4	399.6	17,655.0
Prof. And Outside Services	486.2	382.8	0.0	382.8
Travel - In State	186.3	232.9	0.0	232.9
Travel - Out of State	124.8	192.6	0.0	192.6
Aid to Others	2,184.9	7,550.0	(4,450.0)	3,100.0
Other Operating Expenses	4,591.1	7,926.7	0.0	7,926.7
Equipment	388.4	290.2	0.0	290.2
Transfers Out	3,873.3	6,109.8	(170.4)	5,939.4
Agency Total - Appropriated Funds	**64,003.2**	**81,318.3**	**(3,600.0)**	**77,718.3**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Antitrust Enforcement Revolving Fund	111.8	148.6	0.0	148.6
Attorney General Legal Services Cost Allocation Fund	1,686.6	2,105.0	0.0	2,105.0
Collection Enforcement Revolving Fund - Operating	6,578.1	6,914.7	0.0	6,914.7
Consumer Protection - Consumer Fraud Revolving Fund	4,621.9	15,364.4	(3,900.0)	11,464.4
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	0.0	0.0	1,400.0	1,400.0
General Fund	25,069.9	26,082.4	(1,100.0)	24,982.4
Interagency Service Agreements Fund	14,460.0	16,445.5	0.0	16,445.5
Internet Crimes Against Children Enforcement Fund	0.0	900.0	0.0	900.0
Risk Management Fund	9,005.0	9,590.0	0.0	9,590.0
Victims Rights Fund	2,469.9	3,767.7	0.0	3,767.7
Agency Total - Appropriated Funds	**64,003.2**	**81,318.3**	**(3,600.0)**	**77,718.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Capital Postconviction Prosecution	739.7	802.7	0.0	802.7
Child and Family Advocacy Centers	100.0	500.0	0.0	500.0
Election Litigation Expenses	164.5	0.0	0.0	0.0
Federalism Unit	718.0	1,002.2	0.0	1,002.2
First Responder Personnel Mental Health Services – One time SLI	0.0	400.0	(400.0)	0.0
Government Accountability and Special Litigation	693.1	1,208.7	0.0	1,208.7
Human Trafficking Survivor Services – One time SLI	0.0	300.0	(300.0)	0.0
Internet Crimes Against Children Enforcement	0.1	1,250.0	0.0	1,250.0
Military Airport Planning	79.7	85.0	0.0	85.0
Multidisciplinary Young Persons Program – One time SLI	0.0	250.0	(250.0)	0.0
Peace Officer Equipment Grants – One time SLI	0.0	2,500.0	(2,500.0)	0.0
Peace Officer Memorial Fund Deposit – One time SLI	0.0	1,000.0	(1,000.0)	0.0
Risk Management ISA	8,840.5	9,590.0	0.0	9,590.0
Southern AZ Law Enforcement Unit	1,175.3	1,525.1	0.0	1,525.1
Grand Jury	174.9	181.1	0.0	181.1
Tobacco Enforcement	238.1	821.6	0.0	821.6
Victims' Rights	2,469.9	3,767.7	0.0	3,767.7
Voter Fraud Unit	0.0	530.0	0.0	530.0
Agency Total - Appropriated Funds	**15,393.8**	**25,714.1**	**(4,450.0)**	**21,264.1**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Anti-Racketeering Revolving Fund - Cases	136.0	0.0	0.0	0.0
Anti-Racketeering Revolving Fund - Operations	2,867.5	2,091.2	0.0	2,091.2
Anti-Racketeering Revolving Fund - Pass Through	5,350.2	4,772.6	0.0	4,772.6
Attorney General CJEF Distributions Fund	3,007.8	2,888.8	0.0	2,888.8
Child And Family Advocacy Center Fund	0.0	300.0	0.0	300.0
Colorado River Land Claims Revolving Fund	2.3	0.0	0.0	0.0
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	2,715.8	2,500.2	0.0	2,500.2
Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount	12,554.5	11,380.2	0.0	11,380.2
Court Ordered Trust Fund	809.6	0.0	0.0	0.0
Criminal Case Processing Fund	67.3	155.3	0.0	155.3
Federal Grants Fund	6,161.7	7,392.8	0.0	7,392.8
IGA and ISA Fund	28,536.5	27,581.5	(250.3)	27,331.2
Indirect Cost Recovery Fund	8,821.3	10,936.9	0.0	10,936.9
Non-Federal Grants Fund	1,096.1	1,214.0	(1,067.8)	146.2
Prosecuting Attorneys' Advisory Council Training Fund	990.7	974.8	(65.0)	909.8
Agency Total - Non-Appropriated Funds	**73,117.3**	**72,188.3**	**(1,383.1)**	**70,805.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	6,092.6	6,975.5	6,975.4

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Automobile Theft Authority

The Automobile Theft Authority administers statewide grants to law enforcement and criminal justice agencies for the most effective and efficient enforcement, prosecution, and prevention strategies to combat auto theft crimes across Arizona.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.aata.state.az.us/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	5,177.5	5,312.1	(5,312.1)	0.0
Non-Appropriated Funds	16.0	0.6	(0.6)	0.0
Agency Total	**5,193.5**	**5,312.7**	**(5,312.7)**	**0.0**

Executive Budget Baseline Changes

Agency Consolidation

Laws 2019, Chapter 252 merges the Department of Financial Institutions (DFI) and the Automobile Theft Authority (ATA) into the Department of Insurance (DOI) and renames the agency the Department of Insurance and Financial Institutions (DIFI), effective after June 30, 2020.

The newly renamed agency will retain the same regulatory functions as its three predecessor agencies and transfers the property, funds, and appropriated monies of those agencies to DIFI on July 1, 2020.

Funding	**FY 2021**
Automobile Theft Authority Fund	(5,312.1)
Issue Total	**(5,312.1)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

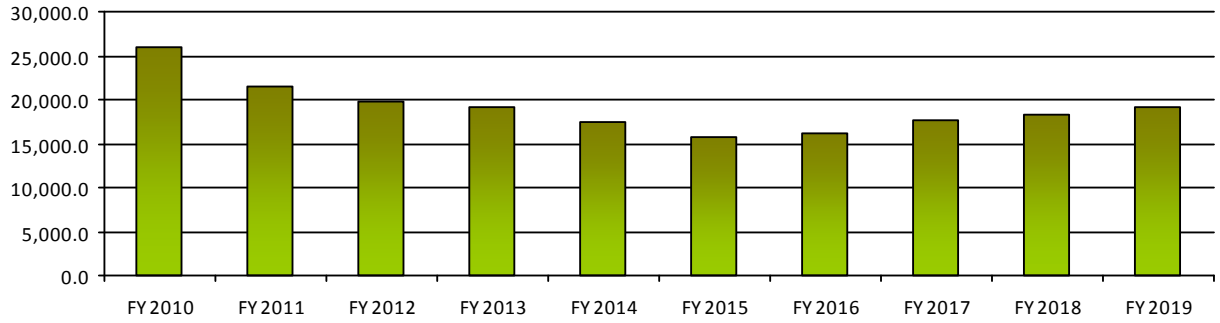
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Arizona vehicle theft rate (# per 100,000 population)	257	262	290	296

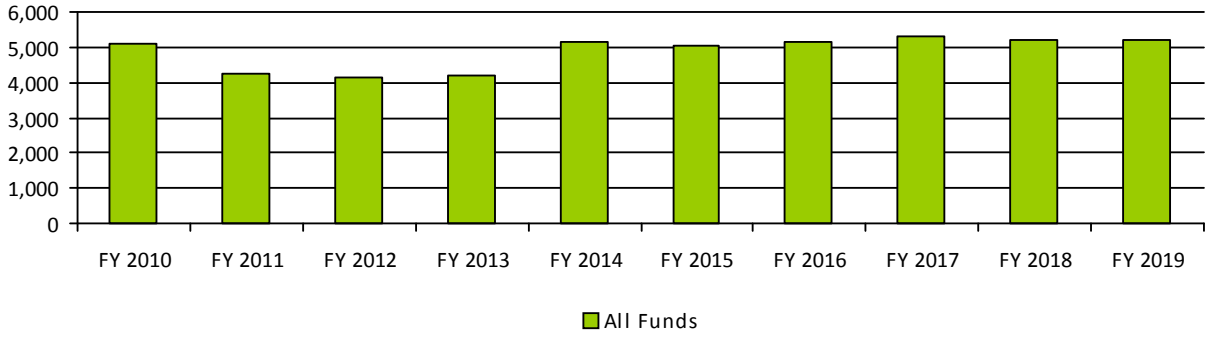
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Auto Thefts



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Automobile Theft Authority	5,177.5	5,312.1	(5,312.1)	0.0
Agency Total - Appropriated Funds	**5,177.5**	**5,312.1**	**(5,312.1)**	**0.0**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	326.1	333.7	(333.7)	0.0
ERE Amount	118.0	126.4	(126.4)	0.0
Prof. And Outside Services	22.5	16.1	(16.1)	0.0
Travel - In State	6.5	6.2	(6.2)	0.0
Travel - Out of State	1.8	3.8	(3.8)	0.0
Aid to Others	937.7	982.7	(982.7)	0.0
Other Operating Expenses	96.2	117.5	(117.5)	0.0
Equipment	13.5	25.0	(25.0)	0.0
Transfers Out	3,655.3	3,700.7	(3,700.7)	0.0
Agency Total - Appropriated Funds	**5,177.5**	**5,312.1**	**(5,312.1)**	**0.0**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Automobile Theft Authority Fund	5,177.5	5,312.1	(5,312.1)	0.0
Agency Total - Appropriated Funds	**5,177.5**	**5,312.1**	**(5,312.1)**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona Vehicle Theft Task Force	3,650.0	3,650.0	(3,650.0)	0.0
Local Grants	942.7	957.7	(957.7)	0.0
Reimbursable Programs	0.0	50.0	(50.0)	0.0
Agency Total - Appropriated Funds	**4,592.7**	**4,657.7**	**(4,657.7)**	**0.0**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Settlement Fund	16.0	0.6	(0.6)	0.0
Agency Total - Non-Appropriated Funds	**16.0**	**0.6**	**(0.6)**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Board of Barbers

The Board of Barbers administers barbering examinations, grants and renews licenses, inspects barbering establishments, investigates consumer complaints regarding unlawful activities, and takes measures to resolve complaints, including holding hearings, levying fines, and suspending or revoking licenses.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azbarberboard.us

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	381.6	406.3	0.0	406.3
Agency Total	**381.6**	**406.3**	**0.0**	**406.3**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

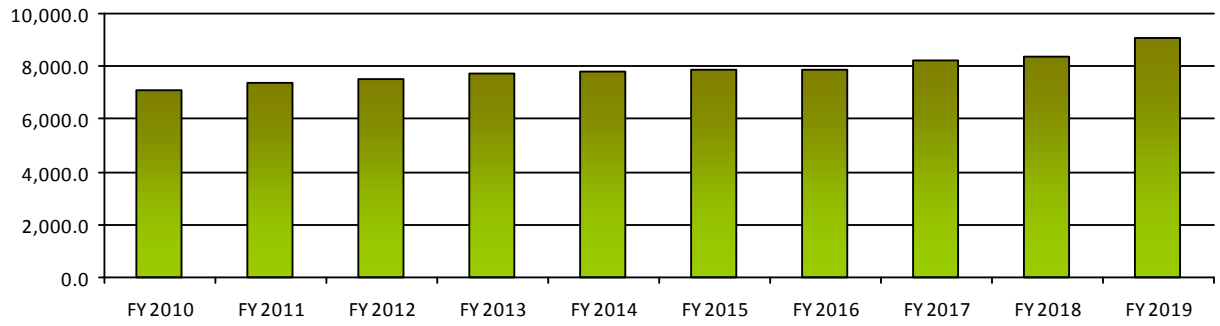
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Average number of calendar days from receipt of application to acceptance or denial	10	20	15	15
Number of inspections conducted	957	200	800	1700
Number of complaints received	300	45	50	50

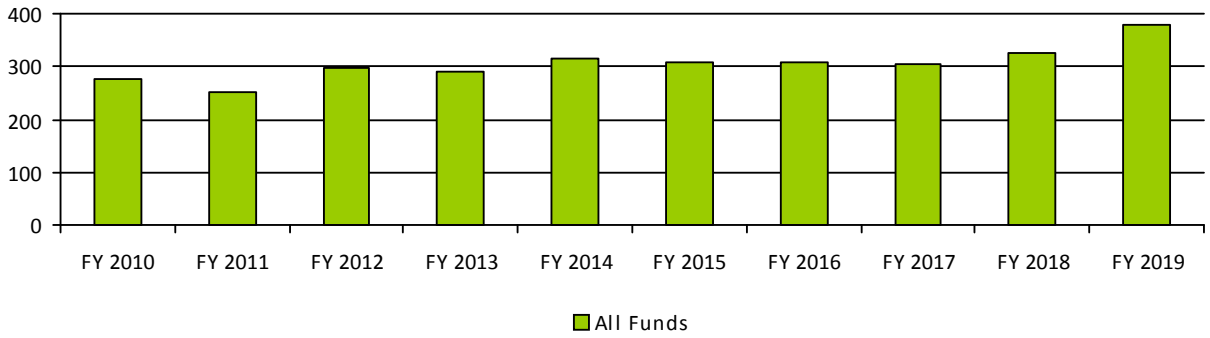
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licenses



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	381.6	406.3	0.0	406.3
Agency Total - Appropriated Funds	**381.6**	**406.3**	**0.0**	**406.3**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	194.1	196.0	0.0	196.0
ERE Amount	93.0	93.0	0.0	93.0
Prof. And Outside Services	0.2	1.3	0.0	1.3
Travel - In State	1.0	8.7	0.0	8.7
Travel - Out of State	2.8	3.3	0.0	3.3
Other Operating Expenses	89.7	103.4	0.0	103.4
Equipment	0.8	0.6	0.0	0.6
Agency Total - Appropriated Funds	**381.6**	**406.3**	**0.0**	**406.3**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Board of Barbers Fund	381.6	406.3	0.0	406.3
Agency Total - Appropriated Funds	**381.6**	**406.3**	**0.0**	**406.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Behavioral Health Examiners

The Boardof Behavioral Health Examiners licenses and biennially renews licensure for approximately 11,525 behavioral health professionals, requiring these professionals to meet minimum standards of education, experience, and competency, as measured by examination. The Board also receives and investigates complaints, takes necessary disciplinary action, and responds to inquiries from consumers regarding the licensure status and complaint history of individual behavioral health professionals.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://azbbhe.us/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	1,497.5	1,770.0	0.0	1,770.0
Agency Total	**1,497.5**	**1,770.0**	**0.0**	**1,770.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

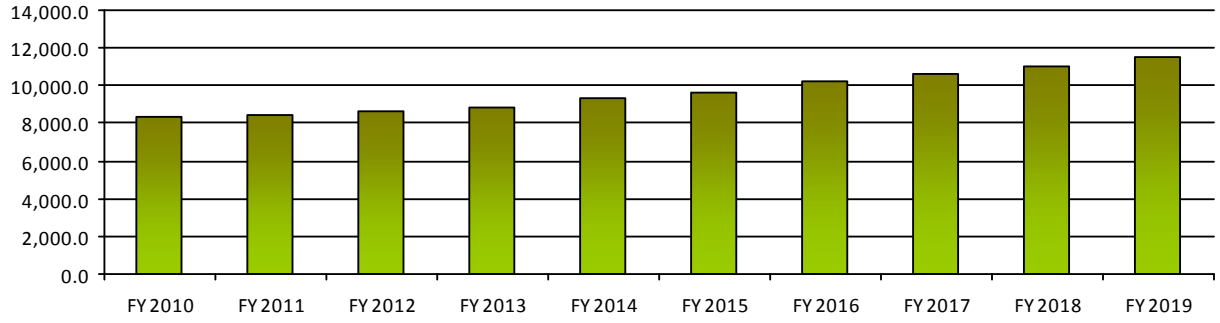
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Average number of days to renew a license from receipt of application to issuance	9	7	8	8
Average days to resolve a complaint	187	165	180	180
Number of complaints received about licensees	119	154	150	150

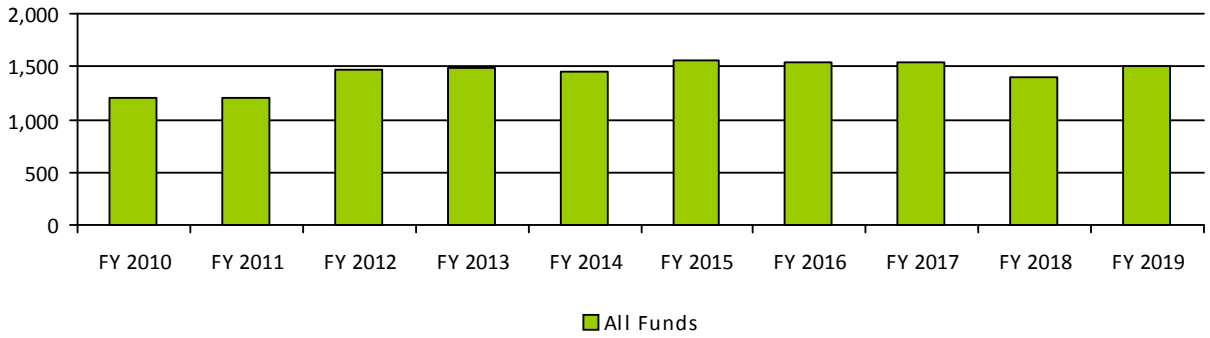
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licenses Issued



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	1,497.5	1,770.0	0.0	1,770.0
Agency Total - Appropriated Funds	**1,497.5**	**1,770.0**	**0.0**	**1,770.0**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	744.7	900.0	0.0	900.0
ERE Amount	286.4	335.0	0.0	335.0
Prof. And Outside Services	187.4	250.0	0.0	250.0
Travel - In State	13.7	20.0	0.0	20.0
Travel - Out of State	4.3	15.0	0.0	15.0
Other Operating Expenses	247.4	222.0	0.0	222.0
Equipment	13.2	28.0	0.0	28.0
Transfers Out	0.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	**1,497.5**	**1,770.0**	**0.0**	**1,770.0**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Behavioral Health Examiner Fund	1,497.5	1,770.0	0.0	1,770.0
Agency Total - Appropriated Funds	**1,497.5**	**1,770.0**	**0.0**	**1,770.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Board for Charter Schools

The Arizona State Board for Charter Schools sponsors and regulates charter schools. The Board oversees the academic and operational compliance of charter holders and reviews the fiscal viability of the schools. The Board also continuously reviews applications for new and replication charter schools as well as renewal applications for existing schools.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.asbcs.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	1,078.0	1,714.5	367.8	2,082.3
Non-Appropriated Funds	84.8	85.0	0.0	85.0
Agency Total	**1,162.8**	**1,799.5**	**367.8**	**2,167.3**

Executive Budget Baseline Changes

Charter Accountability

Laws 2019, Chapter 263, Section 162 advance-appropriated $392,800 for five additional FTE positions over the FY 2020 level. Of that amount, $25,000 is one-time funding for equipment.

The FTE position increase will increase the Board's ability to hold charter schools accountable for operational, academic, and financial performance standards.

Funding	**FY 2021**
General Fund	392.8
Issue Total	**392.8**

Remove One-Time FY 2020 Appropriation

The Executive Budget includes a decrease in funding to remove money for equipment costs.

The FY 2020 budget included a $392,800 appropriation for five additional FTE positions. The appropriation included $25,000 for one-time equipment costs. The Executive Budget backs out this funding in FY 2021.

Funding	**FY 2021**
General Fund	(25.0)
Issue Total	**(25.0)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

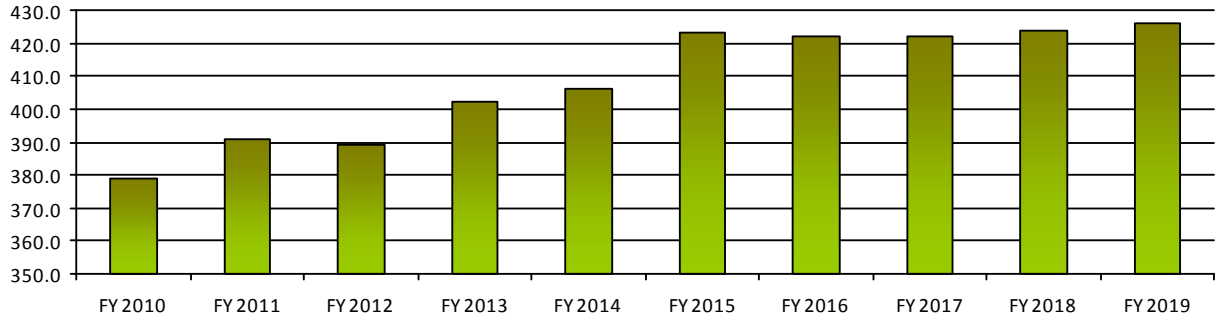
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of Board sponsored charters with one or more sites in operation	424	420	420	437
Number of Board sponsored charter school sites in operation	539	543	543	563
Number of annual on-site monitoring visits	92	55	115	115
Number of annual complaints regarding sponsored schools	90	255	250	250

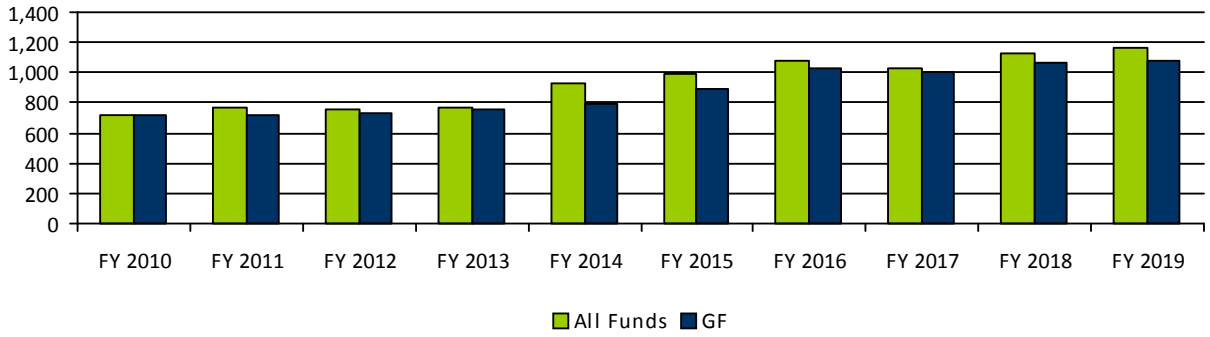
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Charters



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
State Board for Charter Schools	1,078.0	1,714.5	367.8	2,082.3
Agency Total - Appropriated Funds	**1,078.0**	**1,714.5**	**367.8**	**2,082.3**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	631.9	830.0	257.6	1,087.6
ERE Amount	237.0	340.6	110.2	450.8
Prof. And Outside Services	47.8	70.5	0.0	70.5
Travel - In State	3.6	10.0	0.0	10.0
Travel - Out of State	3.9	5.5	0.0	5.5
Other Operating Expenses	153.2	249.9	0.0	249.9
Equipment	0.6	20.0	0.0	20.0
Transfers Out	0.0	188.0	0.0	188.0
Agency Total - Appropriated Funds	**1,078.0**	**1,714.5**	**367.8**	**2,082.3**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	1,078.0	1,714.5	367.8	2,082.3
Agency Total - Appropriated Funds	**1,078.0**	**1,714.5**	**367.8**	**2,082.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Charter AZ Online Instruction Processing Fund	3.0	3.0	0.0	3.0
New Charter Application Processing Fund	81.8	82.0	0.0	82.0
Agency Total - Non-Appropriated Funds	**84.8**	**85.0**	**0.0**	**85.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Child Safety

The Department of Child Safety (DCS) is Arizona's State-administered child welfare services agency. DCS provides child abuse and neglect investigations; child safety and risk assessments; family support, preservation, and reunification services; family foster care and kinship care services; services to promote the safety, permanence, and well-being of children in foster and adoptive families; adoption promotion and support services; and health care services for children in out-of-home care.

The primary purpose of DCS is to protect children. To achieve this purpose, the Department seeks to accomplish the following in equal priority: (a) investigate reports of child abuse and neglect; (b) assess, promote and support the safety of a child in a safe and stable family or other appropriate placement; (c) work cooperatively with law enforcement regarding reports that include criminal conduct allegations; and (d) without compromising child safety, coordinate services to achieve permanency on behalf of the child, strengthen the family, and provide prevention, intervention, and treatment for abuse and neglected children.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://dcs.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	371,603.0	384,653.4	23,792.7	408,446.1
Other Appropriated Funds	545,252.0	631,888.8	124,617.4	756,506.2
Non-Appropriated Funds	1,489.9	5,463.2	863.4	6,326.6
Agency Total	**918,344.9**	**1,022,005.4**	**149,273.5**	**1,171,278.9**

Major Executive Budget Initiatives and Funding

DCS Pay Package

The Executive Budget includes an increase in funding to provide additional 10% salary increase to Department caseworkers and its mission-critical staff.

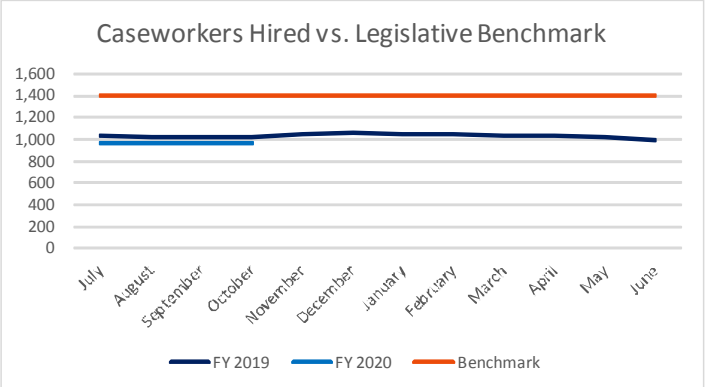
Retaining qualified and experienced staff continues to be a major challenge facing the Department, as it has been consistently unable to meet the Legislative benchmark of retaining 1,406 caseworkers.

Despite the average 5% pay increase in FY 2020 for caseworkers, salaries continue to be 8% below market when compared to the national average and 10% below market when compared to some neighboring states (e.g., Utah, New Mexico, Colorado, and Nevada). The turnover rate in FY 2019 was 27%, and the turnover rate so far in FY 2020 is 32%.

The Executive recognizes the importance of the Department's staff in ensuring that children remain safe, and this initiative will provide a boost in recruiting and retaining caseworkers and other mission-critical staff.

Funding	**FY 2021**
General Fund	9,257.4
DCS Expenditure Authority	1,633.7
Issue Total	**10,891.1**

FTE Series Title	PS + ERE Increase	Avg. % Salary Increase for Series	Previous Weighted Average Salary	New Weighted Average Salary
Caseworker	$ 6,879,000	10%	$39,971	$43,969
Case Aide	1,270,000	10%	$31,242	$34,366
Program Supervisor	1,706,000	10%	$55,765	$61,342
Program Specialist	581,000	10%	$49,445	$54,389
Entry-Level Administration	455,000	10%	$24,960	$27,456
Total	**$ 10,891,000**			



Adoption Subsidy Increase for Children with Developmental Disabilities

The Executive Budget includes an increase in funding to increase the average daily adoption subsidy rate from $36.80 to $75. The goal is to finalize adoptions for 100 additional children with developmental disabilities each year at the new rate.

The Adoption Services program supports the Department's effort to provide permanent adoptive placements for children in State care. Funding for the program covers adoption home recruitment costs related to the legal process of adoption and provides monthly adoption subsidies for the adoptive families.

Funding	**FY 2021**
General Fund	1,183.3
DCS Expenditure Authority	1,581.6
Issue Total	**2,764.9**

Adoption Incentive for Sibling Groups

The Executive Budget includes an increase in funding to provide one-time incentives of $5,000 per child to the adoption family to encourage adoption of sibling groups. Adoptive parents can use the one-time incentive on costs associated with adopting the sibling group, such as furniture purchases, home remodeling or upgrading, and vehicle purchases. This initiative will provide payments to 600 children in sibling groups of two or more.

The Adoption Services program supports the Department's effort to provide permanent adoptive placements for children in State care. Funding for the program covers adoption home recruitment costs related to the legal process of adoption and provides monthly adoption subsidies for the adoptive families.

Funding	**FY 2021**
General Fund	3,000.0
Issue Total	**3,000.0**

Kinship Stipend Enhanacement

The Executive Budget includes an increase in funding to double the current kinship stipend from $75 to $150 per child per month for approximately 5,555 kinship placements.

The Department provides a stipend on behalf of all children placed with an unlicensed kinship foster care parent. The stipend is given to all caregivers, including relatives as well as non-relatives who have a meaningful relationship with the child.

Funding	**FY 2021**
General Fund	5,000.0
Issue Total	**5,000.0**

CMDP Behavioral Health Integration

The Executive Budget includes an increase in Expenditure Authority for the integration of behavioral health services for foster children from the regional behavioral health authorities (RHBAs) to the Department within the Comprehensive Medical and Dental Program (CMDP), pursuant to Laws 2019, Chapter 305.

Additionally, the Executive Budget includes four new special line items (SLIs) to provide further transparency and oversight of CMDP and the behavioral health integration. These new SLIs are CMDP Administration, CMDP Medical Case Management, CMDP Health Services Utilization, and CMDP Higher Level of Care Placements. The Executive intends to exempt the Department from Legislative review and approval for any appropriation transfers between these SLIs.

As a part of the AHCCCS Complete Care plans, the Department's integrated CMDP will allow Department caseworkers and staff to have close proximity and real-time access to the child's information and provide higher quality and more timely medical, dental, and behavioral health services to foster children and families.

In July 2019, the Department posted a request for proposal (RFP) to subcontract network development, provider management, and claims processing for the integrated CMDP to an administrative services organization, while the Department is responsible for care management that includes prior authorization and care coordination. In August 2019, the RFP was rescinded due to lack of interest. The Department revised the RFP and re-released it in September 2019 with a due date of November 2019. After the RFP due date, the Department received no response to the RFP. The Executive will keep the Legislature informed on progress towards CMDP integration.

Funding	**FY 2021**
General Fund	0.0
DCS Expenditure Authority	111,831.1
Issue Total	**111,831.1**

New Special Line Item Proposal	EA Amount	Description
CMDP Administration	10,288,452	Administrative overhead costs or indirect costs of providing services such as compensation, rent, risk, professional and outside services, office equipment and supplies and travel
CMDP Medical Case Management	2,572,113	Care management and quality management personnel and related expenses, health care quality activities that increase the likelihood of desired, measurable health outcomes for foster children
CMDP Health Services Utilization	77,834,378	Physical (medical and dental) and behavioral health services provided to foster children, including primary care physician services, behavioral health physician services, hospitalization and other medical services such as emergency room services, laboratories, radiology, medical imaging and therapies and pharmacy
CMDP Higher Level of Care Placement	21,136,060	Placements and related services such as behavioral health inpatient and residential facilities
Total	**$ 111,831,003**	

Expanding Quality Child Care

The Executive Budget includes an increase in funding for the Department's child care subsidy program to provide up to $200 reimbursement for the cost of one-time child care enrollment fees.

The Department provides child care subsidies to foster parents and kinship families. The additional funding will make quality child care more accessible for at least 5,000 kinship families.

For more information on this initiative, see the Department of Economic Security section.

Funding	**FY 2021**
Child Care and Development Fund	1,000.0
Issue Total	**1,000.0**

CHILDS Replacement: Guardian

The Executive Budget includes an increase in one-time funding from the Automation Projects Fund - DCS Subaccount to complete an IT replacement project of the Department's legacy child welfare data system.

The Department is in the final year of a five-year project to replace its archaic Children's Information Library and Data Source (CHILDS) system with the Guardian information management system. The new Guardian system will be a secure cloud-based system that employs mobile technology to assist with key agency functions, including intake processing, case management, provider management, and financial management.

Due to recent federal approval for a higher federal reimbursement rate, the cost of the project is estimated to be $36 million General Fund ($86 million Total Funds). DCS expects the project to be completed in FY 2021, with a go-live date of July 6, 2020, and complete a post go-live release in November 2020 with the decommissioning of CHILDS occurring thereafter.

Transfers and appropriations for this project appear in the Automation Projects section of the Executive Budget.

Funding	**FY 2021**
APF Subaccount - Department of Child Safety Fund	0.0
Issue Total	**0.0**

Litigation

The Executive Budget includes an increase in one-time funding to pay for litigation expenses in the B.K. v. Faust class action lawsuit, which include attorney fees, discovery costs and expert witness fees. In FY 2019, the Department received one-time funding of $3.8 million that was made non-lapsing through FY 2020. The Department expects the FY 2019 appropriation to be fully expended in FY 2020. Given the unpredictability of litigation timelines, the Executive Budget makes the FY 2021 appropriation non-lapsing through FY 2022.

Funding	**FY 2021**
Risk Management Revolving Fund	2,602.0
Issue Total	**2,602.0**

Administrative Support

The Executive Budget includes an increase in funding to maintain current levels of administrative costs at the Department due to the expiration of Title IV-E waivers. In September 2014, the federal government approved the Department to receive a capped federal IV-E allocation in exchange for the authority to use IV-E waiver dollars beyond traditional IV-E purposes. From FY 2016 to FY 2019, the Department has used approximately $27 million in Title IV-E waiver to cover the ongoing structural shortfall in its operating budget.

Funding to cover the ongoing administrative structural shortfall after the expiration of IV-E waivers will come from three sources: (1) $873,000 in General Fund monies shifted from the Overtime Pay special line item (SLI) to the Department's Operating Lump Sum; (2) $906,500 in Temporary Assistance for Needy Families (TANF) Fund from the Overtime Pay SLI to the Department's Operating Lump Sum; and (3) $3 million in General Fund. Please see the Technical Adjustments narrative for more information.

Without funding support, the Department will have to reduce its administration staff by approximately 91 positions, which will have a critical impact on key agency efforts such as ensuring successful recruitment of foster and adoptive families, placement of children in family-like settings, and transitioning children out of group homes.

Funding	**FY 2021**
General Fund	3,000.0
Issue Total	**3,000.0**

Technical Adjustments

The Executive Budget includes the following technical adjustments:

{1) Move Records Retention special line item (SLI) and the General Counsel SLI into the Operating Lump Sum.

(2) Right-size the Overtime Pay SLI by shifting approximately 25% of the appropriation into the Department's operating budget to help cover the structural deficit in the operating budget.

(3) Rename the Independent Living SLI to Extended Foster Care SLI to better reflect program expenditures pursuant to Laws 2019, Chapter 262.

Funding	FY 2021
General Fund	0.0
Temporary Assistance for Needy Families (TANF)	0.0
DCS Expenditure Authority	0.0
Issue Total	**0.0**

	SLI Transfer	GF	TANF	EA	Total	FTE
From	Records Retention	(498,300)	0	(96,000)	(594,300)	(5)
To	Operating Lump Sum	498,300		96,000	594,300	5
	Total	**0**	**0**	**0**	**0**	**0**

	SLI Transfer	GF	TANF	EA	Total	FTE
From	General Counsel	(156,100)	0	0	(156,100)	(1)
To	Operating Lump Sum	156,100			156,100	1
	Total	**0**	**0**	**0**	**0**	**0**

	SLI Transfer	GF	TANF	EA	Total	FTE
From	Overtime Pay	(873,000)	(906,500)	(742,810)	(2,522,310)	0
To	Operating Lump Sum	873,000	906,500	742,810	2,522,310	0
	Total	**0**	**0**	**0**	**0**	**0**

Executive Budget Baseline Changes

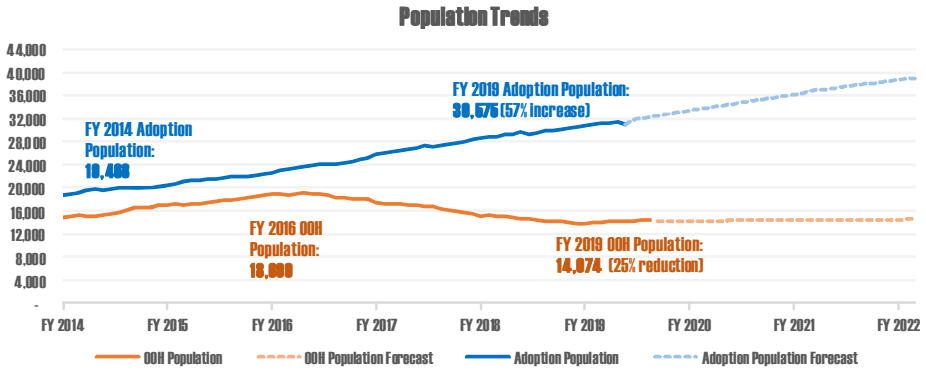
Adoption Subsidy Caseload Growth

The Executive Budget includes an increase in funding to fully support adoption subsidy caseload for the growing population of adopted children.

The Adoption Services program supports the Department's effort to provide permanent adoptive placements for children in State care. Funding for the program covers adoption home recruitment costs, expenses related to the legal process of adoption, and monthly adoption subsidies for the adoptive families.

The growth in the number of families receiving adoption subsidies has been consistent for several years. In FY 2019, the average monthly adoption population was 30,583, with a year-over-year growth of 7.1% or 2,027 more children receiving adoption subsidies compared to FY 2018. The Executive Budget projects adoption caseload growth of 5.5% or 1,670 more children in FY 2020 and 6.2% or 2,013 more children in FY 2021.

Funding	FY 2021
General Fund	2,352.0
DCS Expenditure Authority	5,969.0
Issue Total	**8,321.0**



In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

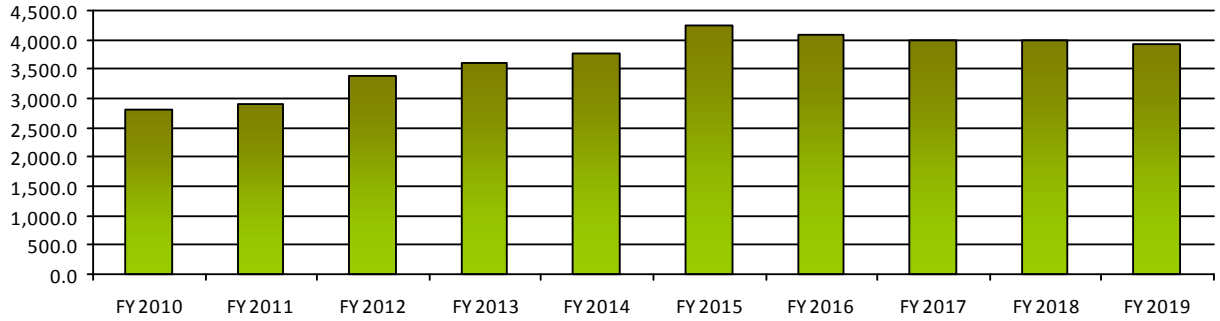
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

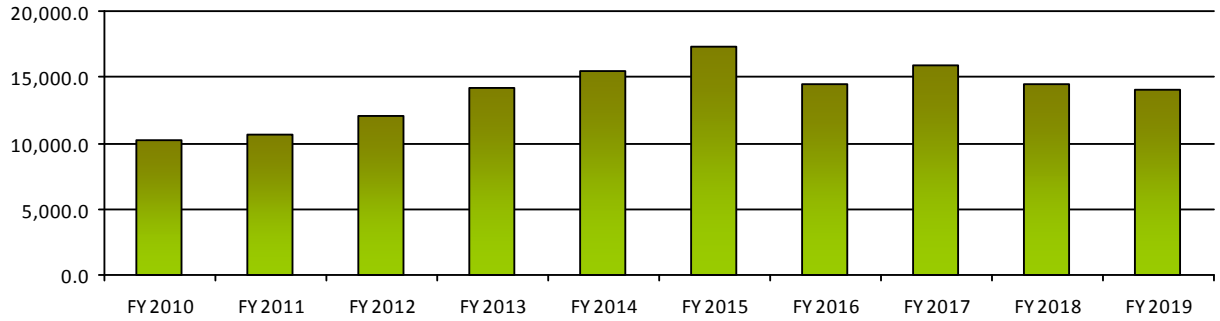
	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of service referral waiting list	98	312	75	75
Number of case carrying staff	1,332	1,272	1,406	1,406

Link to the ***AGENCY'S STRATEGIC PLAN***

Reports of Abuse and Neglect Received by The Intake Bureau (monthly average)

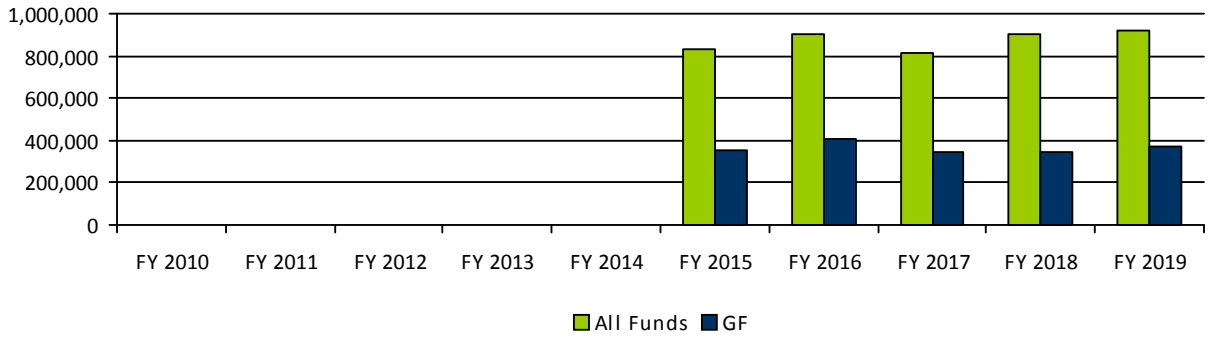


Children in Out of Home Care (monthly average)



Agency Expenditures

(in $1,000s)



Prior to FY 2015, Child Safety was part of the Department of Economic Security.

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Investigations and Operations	245,235.9	278,250.9	16,493.1	294,744.0
Out-of-Home Care	176,416.1	193,909.2	116,831.1	310,740.3
Permanency	273,438.6	290,775.4	14,085.9	304,861.3
Support Services	221,764.4	253,606.7	1,000.0	254,606.7
Agency Total - Appropriated Funds	**916,855.0**	**1,016,542.2**	**148,410.1**	**1,164,952.3**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	113,649.8	131,340.1	8,835.5	140,175.6
ERE Amount	51,612.2	55,609.3	1,959.6	57,568.9
Prof. And Outside Services	17,289.5	17,416.3	15,462.6	32,878.9
Travel - In State	1,892.0	2,098.0	0.0	2,098.0
Travel - Out of State	229.2	261.9	0.0	261.9
Food	24.8	28.7	0.0	28.7
Aid to Others	664,039.9	735,811.0	119,056.4	854,867.4
Other Operating Expenses	30,894.4	34,847.4	3,096.0	37,943.4
Equipment	8,453.8	9,537.8	0.0	9,537.8
Capital Outlay	5.8	6.1	0.0	6.1
Transfers Out	28,763.6	29,585.6	0.0	29,585.6
Agency Total - Appropriated Funds	**916,855.0**	**1,016,542.2**	**148,410.1**	**1,164,952.3**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Child Abuse Prevention Fund	1,149.9	1,459.3	0.0	1,459.3
Child Care and Development Fund	34,400.0	34,400.0	1,000.0	35,400.0
Children and Family Services Training Program Fund	0.0	207.1	0.0	207.1
DCS Expenditure Authority	351,862.0	438,393.6	121,015.4	559,409.0
General Fund	371,603.0	384,653.4	23,792.7	408,446.1
Risk Management Revolving Fund	1,354.0	0.0	2,602.0	2,602.0
Temporary Assistance for Needy Families (TANF)	156,486.1	157,428.8	0.0	157,428.8

Agency Total - Appropriated Funds	**916,855.0**	**1,016,542.2**	**148,410.1**	**1,164,952.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Attorney General Legal Services	24,862.6	25,522.8	0.0	25,522.8
Caseworkers	92,239.4	105,428.6	0.0	105,428.6
General Counsel	154.0	156.1	(156.1)	0.0
Inspections Bureau	2,329.1	2,483.2	0.0	2,483.2
Litigation Expenses	1,354.0	0.0	2,602.0	2,602.0
New Case Aides	2,322.1	3,185.2	0.0	3,185.2
Office of Child Welfare Investigations	8,352.9	9,646.3	0.0	9,646.3
Overtime	3,569.5	8,407.7	(2,522.3)	5,885.4
Records Retention Staff	549.6	594.3	(594.3)	0.0
Retention Pay	677.1	0.0	0.0	0.0
Training Resources	2,958.3	9,150.0	0.0	9,150.0
Congregate Group Care	88,202.4	98,900.1	0.0	98,900.1
Foster Home Placement	50,443.9	52,595.5	0.0	52,595.5
Foster Home Recruitment, Study and Supervision	31,566.8	32,753.6	0.0	32,753.6
Kinship Care	2,608.0	5,000.0	5,000.0	10,000.0
Adoption Services	260,921.7	278,258.5	14,085.9	292,344.4
Permanent Guardianship	12,516.9	12,516.9	0.0	12,516.9
DCS Child Care Subsidy	43,988.7	55,559.4	1,000.0	56,559.4
In-Home Mitigation	22,855.1	28,988.1	0.0	28,988.1
Out-of-Home Support Services	139,772.3	153,910.9	0.0	153,910.9
Preventive Services	15,148.3	15,148.3	0.0	15,148.3
Extended Foster Care	3,595.0	4,660.0	0.0	4,660.0
CMDP Administration - NEW	0.0	0.0	10,288.5	10,288.5
CMDP Medical Case Management - NEW	0.0	0.0	2,572.1	2,572.1
CMDP Health Services Utilization - NEW	0.0	0.0	77,834.4	77,834.4
CMDP Higher Level of Care Placement - NEW	0.0	0.0	21,136.1	21,136.1
Agency Total - Appropriated Funds	**810,987.7**	**902,865.5**	**131,246.3**	**1,034,111.8**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Child Passenger Restraint Fund	68.0	131.0	0.6	131.6
Economic Security Client Trust Fund	1,421.9	5,000.0	1,195.0	6,195.0
Agency Total - Non-Appropriated Funds	**1,489.9**	**5,131.0**	**1,195.6**	**6,326.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	670,198.0	649,989.7	675,277.5

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Board of Chiropractic Examiners

The Board of Chiropractic Examiners conducts examinations and evaluates applications from chiropractors seeking original licensure and renewal of licensure, and from persons seeking participation in Board-approved preceptorship or chiropractic assistant programs. The Board investigates complaints made against chiropractors and conducts administrative hearings as required. The Board provides infomrmation to the public concerning applicants, licensees, and regulatory actions.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azchiroboard.us/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	337.8	438.6	0.0	438.6
Agency Total	**337.8**	**438.6**	**0.0**	**438.6**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

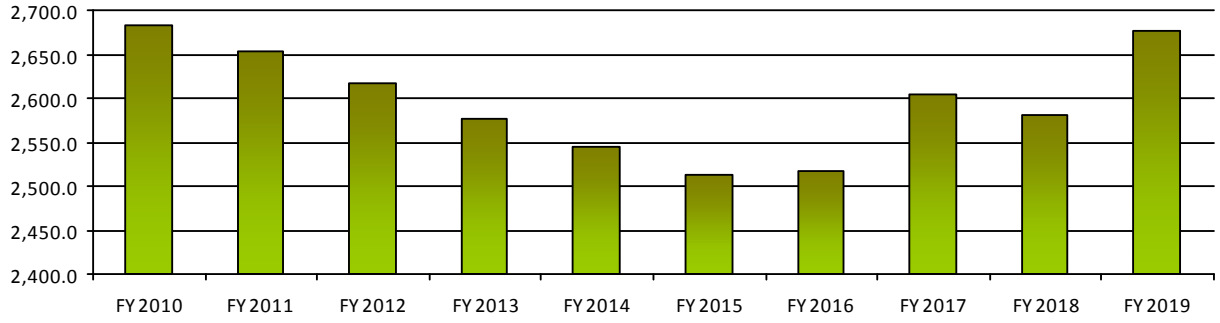
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of licenses eligible for renewal	2,580	2,569	2,575	2,575
Percent of license renewal applications processed within 15 business days	100	100	95	95
Total number of investigations conducted	98	67	80	80

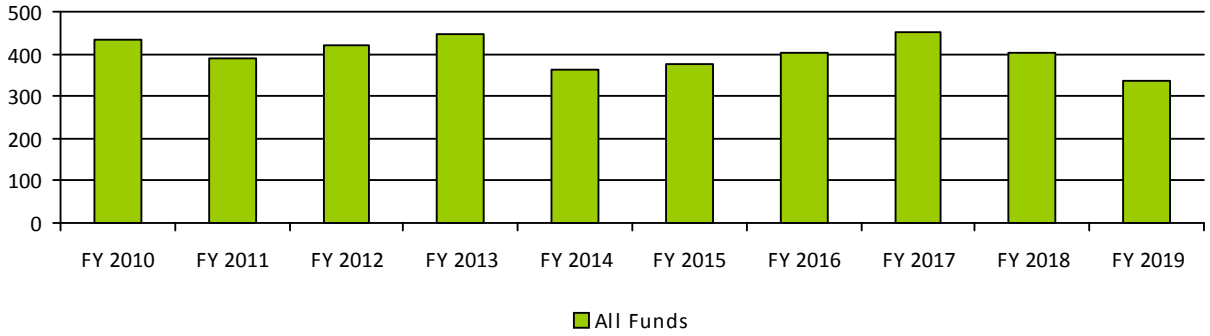
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licenses



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	337.8	438.6	0.0	438.6
Agency Total - Appropriated Funds	**337.8**	**438.6**	**0.0**	**438.6**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	183.9	221.1	0.0	221.1
ERE Amount	73.3	95.0	0.0	95.0
Prof. And Outside Services	23.3	50.0	0.0	50.0
Travel - In State	0.0	0.5	0.0	0.5
Travel - Out of State	11.1	15.0	0.0	15.0
Other Operating Expenses	45.7	50.0	0.0	50.0
Equipment	0.5	7.0	0.0	7.0
Agency Total - Appropriated Funds	**337.8**	**438.6**	**0.0**	**438.6**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Chiropractic Examiners Board	337.8	438.6	0.0	438.6
Agency Total - Appropriated Funds	**337.8**	**438.6**	**0.0**	**438.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Citizens' Clean Elections Commission

The Citizens Clean Elections Act is a campaign finance reform measure initiated by Arizona citizens and passed by voters in 1998. The Act provides for campaign financing for qualified candidates, enhanced campaign finance enforcement and reports for State and Legislative candidates and independent expenditures. The Act also provides for voter and public education, including sponsorship of debates and publication of the primary and general election candidate statement pamphlets.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azcleanelections.gov

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Non-Appropriated Funds	8,728.8	11,468.4	0.0	11,468.4
Agency Total	**8,728.8**	**11,468.4**	**0.0**	**11,468.4**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

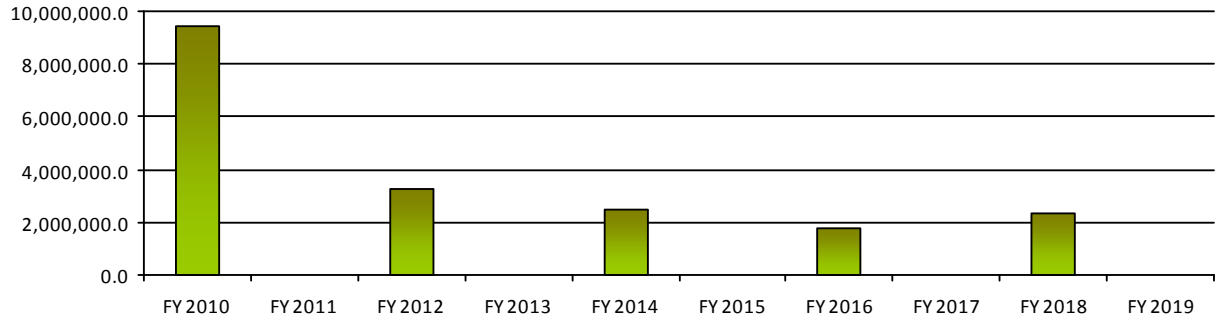
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of candidate statement pamphlets mailed to AZ households (calendar years in thousands)	4,100	0	4,000	0
Number of certified participating candidates (calendar years)	75	0	50	0
Total funds distributed to participating candidates (calendar years; in thousands)	2,600	0	2,000	0

Link to the ***AGENCY'S STRATEGIC PLAN***

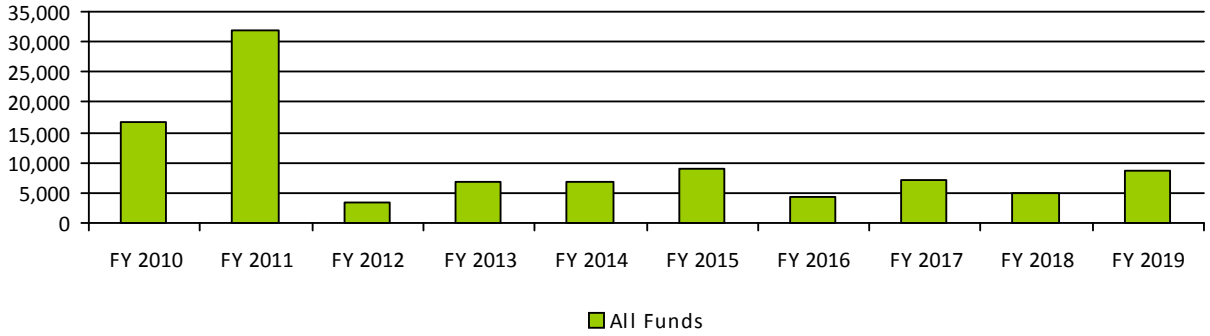
Total Candidate Funding for FY



Candidate Funding takes place every other year correspondent to statewide elections.

Agency Expenditures

(in $1,000s)



Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Citizens Clean Election Fund	8,728.8	11,468.4	0.0	11,468.4
Agency Total - Non-Appropriated Funds	**8,728.8**	**11,468.4**	**0.0**	**11,468.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Commerce Authority

The Arizona Commerce Authority (ACA) was established in 2011 as a public-private partnership whose primary objective is advancing and diversifying the state's economy, primarily through high-value job creation. The ACA serves as Arizona's state-level economic development organization, leading and coordinating economic development and marketing efforts throughout the state.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azcommerce.com/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	20,957.1	19,275.0	18,025.0	37,300.0
Other Appropriated Funds	0.0	2,500.0	(2,500.0)	0.0
Non-Appropriated Funds	22,130.9	30,178.5	1,440.3	31,618.8
Agency Total	**43,088.0**	**51,953.5**	**16,965.3**	**68,918.8**

Major Executive Budget Initiatives and Funding

Arizona Competes Fund - Restoration

The Executive Budget includes an increase of the General Fund deposit into the Arizona Competes Fund.

The Arizona Competes Fund provides grants to attract and support businesses in Arizona. Support for the Fund is provided by income tax withholding and tax revenues.

The FY 2020 Budget reduced the General Fund deposit to the Arizona Competes Fund from $11.5 million to $5.5 million. The Executive Budget reverses this action.

Funding	**FY 2021**
General Fund	6,000.0
Issue Total	**6,000.0**

Rural Broadband Grants

The Executive Budget includes an increase in one-time funding for Rural Broadband grants that support rural planning and deployment of high-speed internet infrastructure.

To offset the construction costs of expanding broadband services, the Executive Budget includes funding to provide matching grant funding to underserved rural communities. The Arizona Commerce Authority (ACA) will prioritize awards to local partnerships or ventures with clear and achievable plans to improve broadband services in one or more communities.

The funding requests will be spilt between supporting broadband infrastructure development and supporting community broadband planning. ACA will evaluate applicants based on multiple criteria, including the number of community anchor institutions and people served, available matching funds, demonstrated local support, and expected economic impact.

Funding	**FY 2021**
General Fund	10,000.0
Issue Total	**10,000.0**

Economic Development Marketing and Attraction

The Executive Budget includes an increase in funding for marketing to attract corporations and aspiring entrepreneurs to Arizona.

The agency will expand a nationwide marketing campaign in promoting Arizona's welcoming business environment and prosperous economy. It will employ a number of strategies, including mass broadcast outlets, strategic print publications, and digital media.

Funding	FY 2021
General Fund	1,000.0
Issue Total	**1,000.0**

Rural Community College Support

The Executive Budget includes $10.6 million in one-time funding to expand higher education opportunities in rural communities around the state.

As Arizona companies continue to face major challenges in sourcing and hiring qualified talent, the demand for educational programs that meet specific needs continues to be a challenge, especially in rural areas.

Of the total, $4.1 million is allocated to the Arizona Commerce Authority to expand the Arizona Advanced Technology Corridor into a network partnership of community colleges serving multiple geographic rural areas around Arizona. The remaining $6.5 million is allocated to the ten rural community college districts for general operating expenses and career and technical education programs. This investment will enhance an emerging workforce with skills aligned with industry needs, ultimately fostering the growth and development of the economic diversity in each rural area.

Funding	FY 2021
General Fund	4,125.0
Issue Total	**4,125.0**

Executive Budget Baseline Changes

Remove One-Time FY 2020 Appropriations

The Executive Budget includes a decrease in funding for:

- Establish Rural Broadband Program: $3 million
- Create a New Trade Office in Israel: $100,000
- Applied Research Centers: $2.5 million

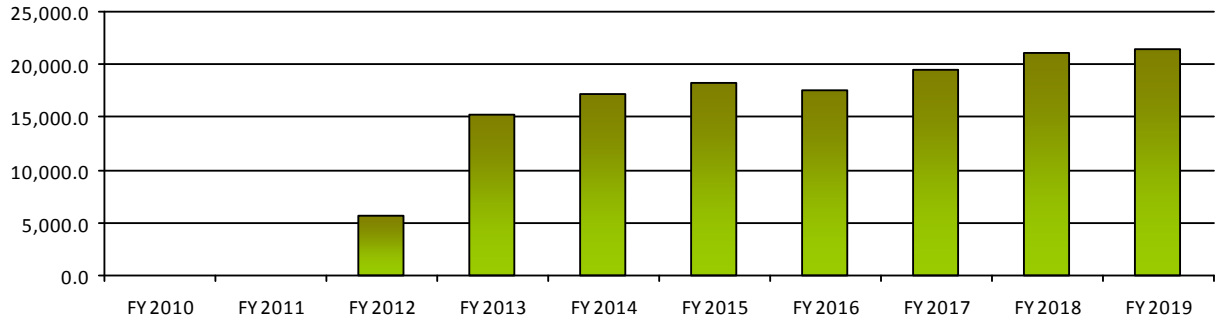
The FY 2020 budget included a one-time appropriations. The Executive Budget backs out this funding in FY 2021.

Funding	FY 2021
General Fund	(3,100.0)
State Web Portal Fund	(2,500.0)
Issue Total	**(5,600.0)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

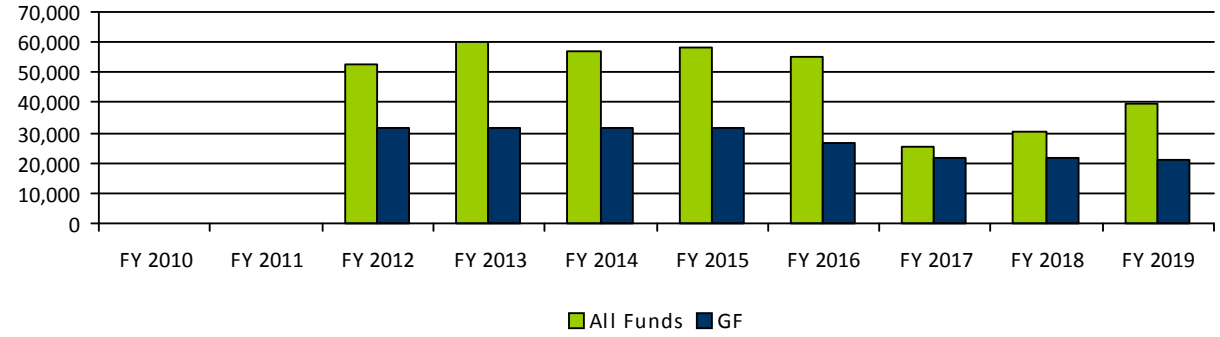
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

of Jobs Created



Agency Expenditures

(in $1,000s)



The agency was established in FY 2012.

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona Commerce Authority	20,957.1	21,775.0	15,525.0	37,300.0
Agency Total - Appropriated Funds	**20,957.1**	**21,775.0**	**15,525.0**	**37,300.0**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	5.4	0.0	0.0	0.0
Prof. And Outside Services	306.6	0.0	0.0	0.0
Travel - In State	3.4	0.0	0.0	0.0
Travel - Out of State	6.6	0.0	0.0	0.0
Aid to Others	10,931.0	11,775.0	14,525.0	26,300.0
Other Operating Expenses	4.1	0.0	1,000.0	1,000.0
Transfers Out	9,700.0	10,000.0	0.0	10,000.0
Agency Total - Appropriated Funds	**20,957.1**	**21,775.0**	**15,525.0**	**37,300.0**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	20,957.1	19,275.0	18,025.0	37,300.0
State Web Portal Fund	0.0	2,500.0	(2,500.0)	0.0
Agency Total - Appropriated Funds	**20,957.1**	**21,775.0**	**15,525.0**	**37,300.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Rural Workforce Development - NEW	0.0	0.0	4,125.0	4,125.0
Applied Research Centers	0.0	2,500.0	(2,500.0)	0.0
Arizona Competes Fund Deposit	10,620.5	5,500.0	6,000.0	11,500.0
Rural Broadband Grants	0.0	3,000.0	7,000.0	10,000.0
Trade Offices	336.6	775.0	(100.0)	675.0
Agency Total - Appropriated Funds	**10,957.1**	**11,775.0**	**14,525.0**	**26,300.0**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Application Fees Fund	604.4	1,270.8	0.0	1,270.8
Arizona Commerce Authority Carryover	236.8	1,860.0	1,040.3	2,900.3
Arizona Commerce Authority Fund	4.9	0.0	0.0	0.0
Arizona Competes Fund	12,510.0	4,400.0	6,000.0	10,400.0
Arizona Innovation Accelerator Fund	29.9	530.0	0.0	530.0
Commerce Donations Fund	90.0	57.5	0.0	57.5
Federal Grants Fund	1,484.4	1,468.8	0.0	1,468.8
RevAZ Fund	418.9	688.8	0.0	688.8
Work Force Recruitment and Job Training Fund	4,211.0	13,086.1	0.0	13,086.1
Agency Total - Non-Appropriated Funds	**19,590.3**	**23,362.0**	**7,040.3**	**30,402.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	1,484.4	1,327.6	1,087.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Community Colleges

Arizona's community colleges offer training and programs in the arts, sciences, and humanities, and provide vocational education leading to an associate's degree, certificate of completion, or transfer to a baccalaureate degree-granting college or university.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://www.aztransfer.com/community_colleges/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	54,380.5	97,400.7	(15,181.6)	82,219.1
Agency Total	**54,380.5**	**97,400.7**	**(15,181.6)**	**82,219.1**

Major Executive Budget Initiatives and Funding

Rural Community College Aid

The Executive Budget includes an increase in one-time funding for rural community college aid.

This funding is allocated among the ten rural community college districts based on FY 2019 actual enrollment and may be used for general operating expenditures or capital improvements.

This funding is in addition to the Arizona Advanced Technology Network Rural Expansion Project. See the Commerce Authority detail section for more information.

Funding	**FY 2021**
General Fund	6,468.1
Issue Total	**6,468.1**

Fully Fund STEM & Workforce Programs Aid Formula

The Executive Budget includes an increase in one-time funding to fully restore the STEM and Workforce Programs Aid Formula for the Maricopa, Pima, and Pinal community college districts.

Over the past 10 years, State formula funding for those three community college districts has decreased from $66.2 million in FY 2011 to $3.5 million in FY 2020. Those decreases have had the harshest impact on the STEM and Workforce Programs Aid Formula funding.

Funding	**FY 2021**
General Fund	11,130.0
Issue Total	**11,130.0**

Executive Budget Baseline Changes

Operating State Aid

The Executive Budget includes a decrease in funding for Operating State Aid to community colleges.

The Operating State Aid formula established in A.R.S. § 15-1466 is based on each community college district's enrollment change from the previous year. In FY 2019, full-time student enrollment declined by (4,249) students statewide, generating a reduction in Operating State Aid.

Funding	**FY 2021**
General Fund	(372.9)
Issue Total	**(372.9)**

Equalization Aid

The Executive Budget includes an increase in funding for Equalization Aid to Cochise, Graham, Navajo, and Yuma/La Paz counties.

The Equalization Aid formula established in A.R.S. § 15-1468 supports community college districts that have an insufficient property tax base compared to the minimum assessed value as described in A.R.S. § 15-1402.

Funding	**FY 2021**
General Fund	2,625.8
Issue Total	**2,625.8**

STEM and Workforce Programs Aid

The Executive Budget includes a decrease in funding for STEM and Workforce Programs Aid to community colleges.

The STEM and Workforce Programs Aid formula established in A.R.S. § 15-1464 is allocated based on full-time student equivalent (FTSE) enrollment. Community college districts with enrollment over 5,000 FTSE receive $160 per FTSE, while districts with less than 5,000 receive $210 per FTSE.

In FY 2019, full-time student enrollment declined by (4,249) students statewide, generating a reduction in STEM and Workforce Programs Aid.

Laws 2019, Chapter 266 appropriated from the General Fund $1.6 million and $400,000 for the community colleges in Maricopa and Pima counties, respectively, for STEM and Workforce Programs Aid for three years beginning in FY 2020. Additionally, Chapter 266 appropriated $96,500 for Pinal County. This funding issue reflects only the marginal change in funding due to changes in FTSE enrollment at rural community college districts across the state. The advance appropriations to Maricopa, Pima, and Pinal remain unchanged. However, the Executive Budget includes a separate initiative to fully fund the STEM and Workforce Programs Aid for those three counties.

Funding	**FY 2021**
General Fund	(32.6)
Issue Total	**(32.6)**

Remove One-Time FY 2020 Appropriations

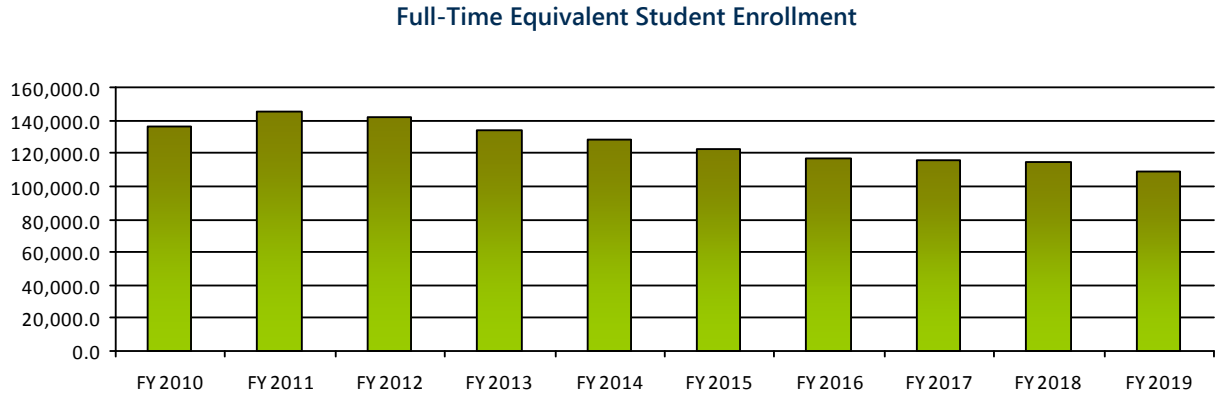
The Executive Budget includes a decrease in funding for Pima Aviation Center Expansion ($15 million), Rural Community College Aid ($14.2 million); and Maricopa Health Care Specialty Expansion ($5.8 million).

The FY 2020 budget included these one-time appropriations. The Executive Budget backs out this funding in FY 2021.

Funding	**FY 2021**
General Fund	(35,000.0)
Issue Total	**(35,000.0)**

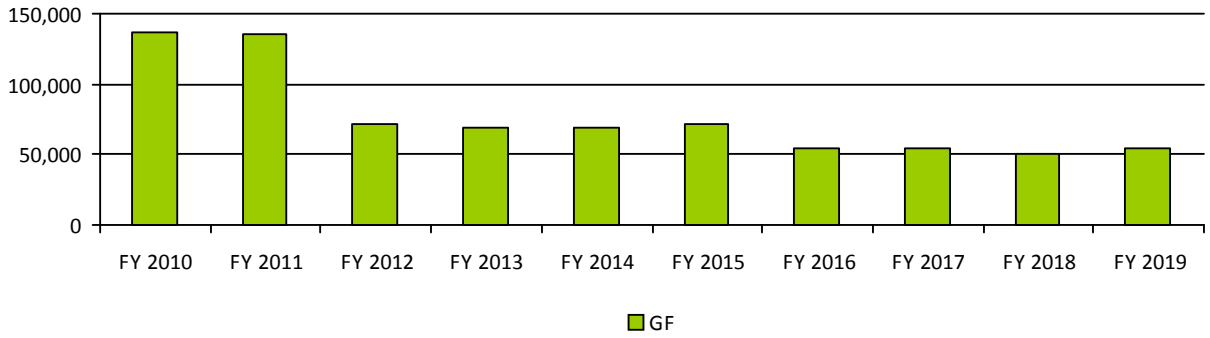
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***



Agency Expenditures

(in $1,000s)



In FY 2012, there was a total operating expenditure reduction of (6.2)% allocated across the Community College system, reflected here in the reduction between General Fund expenditures in FY 2011 and FY 2012.

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Dine College	0.0	1,000.0	0.0	1,000.0
Equalization Aid	28,673.1	30,647.6	2,625.8	33,273.4
Gila Provisional Community College	200.0	200.0	0.0	200.0
Maricopa Nursing Center	0.0	5,800.0	(5,800.0)	0.0
One-Time Student Count Funding	0.0	14,200.0	(7,731.9)	6,468.1
Operating State Aid	16,633.8	16,206.1	(372.9)	15,833.2
Pima Aviation Center	0.0	15,000.0	(15,000.0)	0.0
Rural County Allocation	2,902.3	3,420.8	0.0	3,420.8
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
STEM and Workforce Programs	4,697.5	6,827.4	11,097.4	17,924.8
Tribal Community Colleges	0.0	2,825.0	0.0	2,825.0
Agency Total - Appropriated Funds	**54,380.5**	**97,400.7**	**(15,181.6)**	**82,219.1**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Aid to Others	54,380.5	97,400.7	(15,181.6)	82,219.1
Agency Total - Appropriated Funds	**54,380.5**	**97,400.7**	**(15,181.6)**	**82,219.1**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	54,380.5	97,400.7	(15,181.6)	82,219.1
Agency Total - Appropriated Funds	**54,380.5**	**97,400.7**	**(15,181.6)**	**82,219.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Operating State Aid Cochise	4,677.3	4,623.5	67.2	4,690.7
Operating State Aid Coconino	1,749.2	1,703.4	(5.0)	1,698.4
Operating State Aid Gila	324.9	293.7	2.6	296.3
Operating State Aid Graham	2,357.9	2,389.6	(50.2)	2,339.4
Operating State Aid Mohave	1,152.7	1,175.3	(23.5)	1,151.8
Operating State Aid Navajo	1,576.5	1,567.7	(15.8)	1,551.9
Operating State Aid Pinal	1,507.8	1,452.0	(317.9)	1,134.1
Operating State Aid Santa Cruz	84.1	0.0	0.0	0.0
Operating State Aid Yavapai	589.9	601.4	(15.6)	585.8
Operating State Aid Yuma/La Paz	2,613.5	2,399.5	(14.7)	2,384.8
STEM and Workforce Programs Aid Cochise	1,010.8	996.2	18.3	1,014.5
STEM and Workforce Programs Aid Coconino	415.6	399.2	(1.8)	397.4
STEM and Workforce Programs Aid Gila	146.2	135.0	1.0	136.0
STEM and Workforce Programs Aid Graham	634.4	645.8	(18.2)	627.6
STEM and Workforce Programs Aid Maricopa	0.0	1,600.0	8,773.3	10,373.3
STEM and Workforce Programs Aid Mohave	446.9	455.0	(13.1)	441.9
STEM and Workforce Programs Aid Navajo	342.6	339.5	(4.7)	334.8
STEM and Workforce Programs Aid Pima	0.0	400.0	1,819.8	2,219.8
STEM and Workforce Programs Aid Pinal	96.5	96.5	536.9	633.4
STEM and Workforce Programs Aid Santa Cruz	62.4	26.9	(3.2)	23.7
STEM and Workforce Programs Aid Yavapai	699.0	703.1	(5.6)	697.5
STEM and Workforce Programs Aid Yuma/La Paz	843.1	1,030.2	(5.3)	1,024.9
Equalization Aid Cochise	5,848.2	6,389.5	831.9	7,221.4
Equalization Aid Graham	15,717.8	16,506.2	957.2	17,463.4
Equalization Aid Navajo	7,107.1	7,751.9	686.7	8,438.6
Equalization Aid Yuma/La Paz	0.0	0.0	150.0	150.0
Rural Community College Aid Cochise	0.0	3,140.1	(1,622.6)	1,517.5
Rural Community College Aid Coconino	0.0	1,003.1	(550.6)	452.5
Rural Community College Aid Gila	0.0	343.2	(172.8)	170.4
Rural Community College Aid Graham	0.0	1,568.1	(843.5)	724.6
Rural Community College Aid Mohave	0.0	1,152.1	(656.3)	495.8
Rural Community College Aid Navajo	0.0	889.2	(520.3)	368.9
Rural Community College Aid Pinal	0.0	1,795.4	(1,057.7)	737.7
Rural Community College Aid Santa Cruz	0.0	64.2	(12.4)	51.8
Rural Community College Aid Yavapai	0.0	1,761.3	(982.7)	778.6
Rural Community College Aid Yuma/La Paz	0.0	2,483.3	(1,313.0)	1,170.3
Rural County Allocation	2,902.3	3,420.8	0.0	3,420.8
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
Tribal Community Colleges	0.0	2,825.0	0.0	2,825.0
Additional Gila Workforce Development Aid	200.0	200.0	0.0	200.0
Dine College Remedial Education	0.0	1,000.0	0.0	1,000.0
Maricopa Health Care Specialty Expansion	0.0	5,800.0	(5,800.0)	0.0
Pima Aviation Center Expansion	0.0	15,000.0	(15,000.0)	0.0
Agency Total - Appropriated Funds	**54,380.5**	**97,400.7**	**(15,181.6)**	**82,219.1**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Constable Ethics Standards & Training Board

The Constable Ethics Standards & Training Board regulates constables, enforces a professional code of conduct for constables, and issues grants for constable training and equipment.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://cestb.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Non-Appropriated Funds	391.9	520.3	(152.3)	368.0
Agency Total	**391.9**	**520.3**	**(152.3)**	**368.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

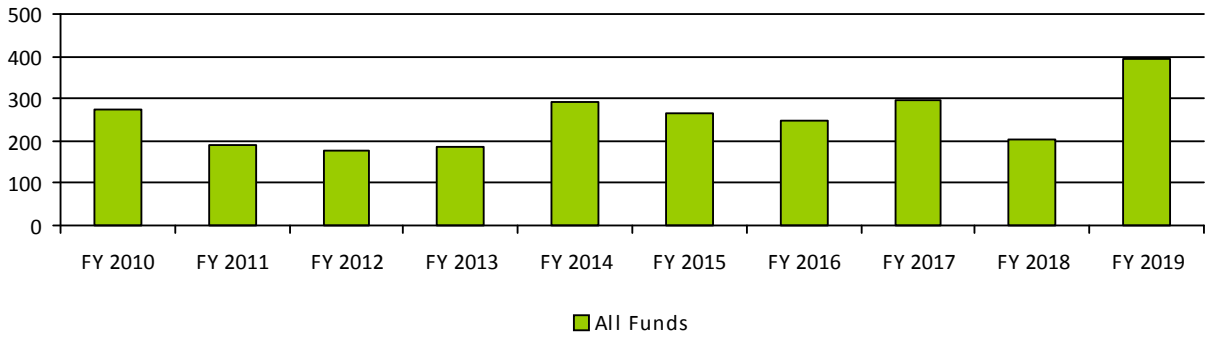
Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
The number of constables	88	94	94	94
Number of writs served	62,700	78,375	78,000	78,000

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Constable Ethics Standards and Training - Admin	41.5	100.6	0.0	100.6
Constable Ethics Standards and Training - Program	350.4	267.4	0.0	267.4
Agency Total - Non-Appropriated Funds	**391.9**	**368.0**	**0.0**	**368.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Registrar of Contractors

The Registrar of Contractors issues and maintains contractor licenses, investigates and cites violators, adopts construction standards, educates the public and contractors regarding such standards and rules and policies, and assists in dispute resolution.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azroc.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	9,691.4	12,368.8	0.0	12,368.8
Non-Appropriated Funds	6,182.5	4,666.8	0.0	4,666.8
Agency Total	**15,873.9**	**17,035.6**	**0.0**	**17,035.6**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

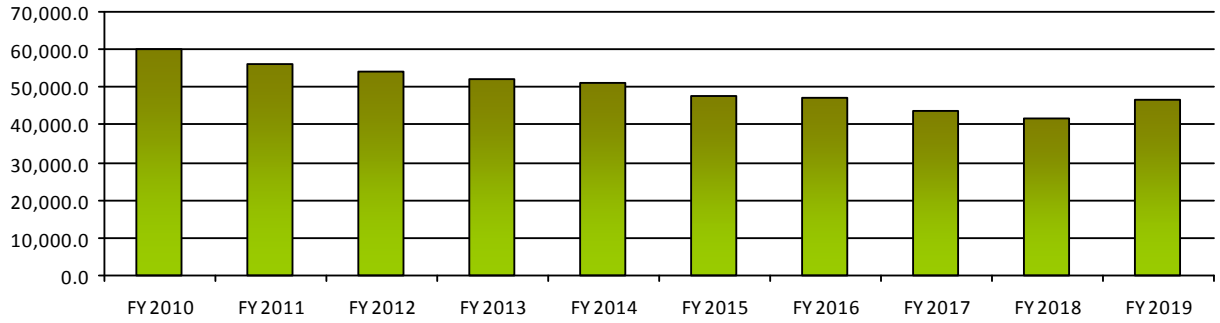
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Total number of contractors licensed in state	38,613	39,641	41,000	42,000
Number of complaints received - unlicensed contractors	1,143	1,404	1,700	1,700

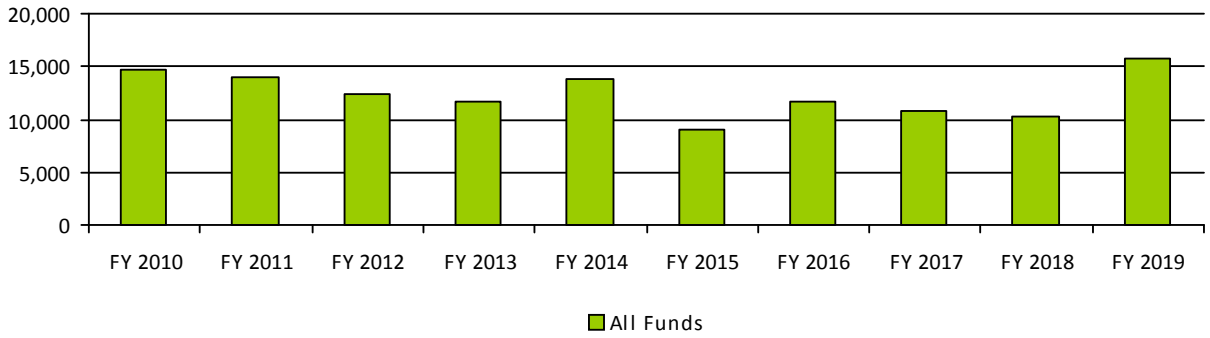
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licenses



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Regulatory Affairs	9,691.4	12,368.8	0.0	12,368.8
Agency Total - Appropriated Funds	**9,691.4**	**12,368.8**	**0.0**	**12,368.8**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	4,960.4	5,670.6	0.0	5,670.6
ERE Amount	1,984.1	2,450.9	0.0	2,450.9
Prof. And Outside Services	182.5	405.3	0.0	405.3
Travel - In State	244.3	301.0	0.0	301.0
Travel - Out of State	4.6	11.8	0.0	11.8
Other Operating Expenses	1,217.5	1,994.6	0.0	1,994.6
Equipment	585.9	517.0	0.0	517.0
Transfers Out	512.1	1,017.6	0.0	1,017.6
Agency Total - Appropriated Funds	**9,691.4**	**12,368.8**	**0.0**	**12,368.8**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Registrar of Contractors Fund	9,691.4	12,368.8	0.0	12,368.8
Agency Total - Appropriated Funds	**9,691.4**	**12,368.8**	**0.0**	**12,368.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Office of Administrative Hearings	508.8	1,017.6	0.0	1,017.6
Agency Total - Appropriated Funds	**508.8**	**1,017.6**	**0.0**	**1,017.6**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Residential Contractors' Recovery Fund	6,182.5	4,666.8	0.0	4,666.8
Agency Total - Non-Appropriated Funds	**6,182.5**	**4,666.8**	**0.0**	**4,666.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Corporation Commission

The Corporation Commission is composed of five elected Commissioners. Staffing is provided in nine divisions, each headed by a division director serving under the Commission's executive director. The Commission's primary responsibilities are established in the Arizona Constitution and statutes and include reviewing and establishing public utility rates; regulating the sale of securities; ensuring pipeline and railroad safety; and serving as the repository of corporate and LLC business entity filings in accordance with State law.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azcc.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	814.2	620.8	0.0	620.8
Other Appropriated Funds	25,571.2	27,148.0	0.0	27,148.0
Non-Appropriated Funds	606.9	1,907.0	0.0	1,907.0
Agency Total	**26,992.3**	**29,675.8**	**0.0**	**29,675.8**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

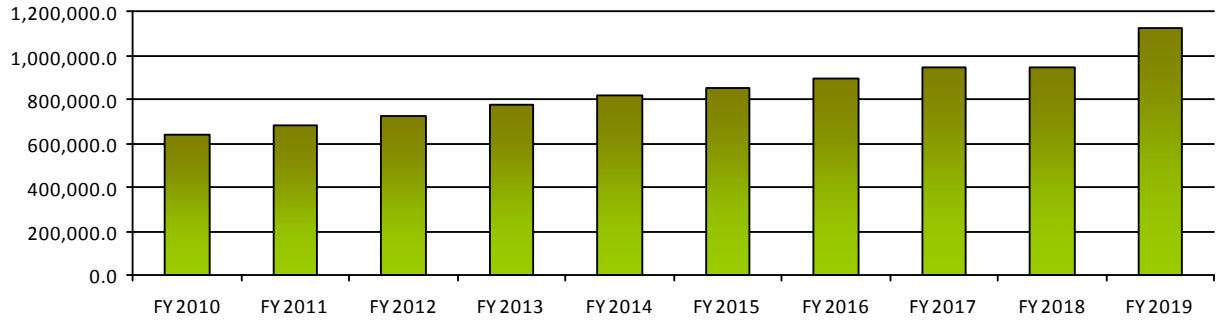
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Range of weeks to process regular requests - Corporate Filings	2-12	10-15	3-6	3-6
Number of complaints	148	154	200	200
Number of grade crossing accidents	12	18	18	18
Total number of Interstate pipeline safety violations	0	0	0	0

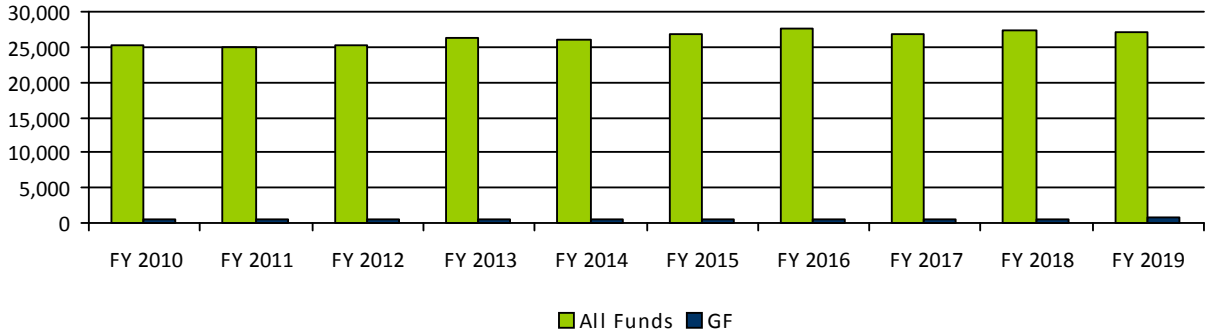
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Number of Active Corporations and LLCs



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Administration	3,212.9	5,556.9	0.0	5,556.9
Communications	592.6	551.6	0.0	551.6
Corporations	3,773.3	3,852.2	0.0	3,852.2
Hearings	2,200.5	2,092.2	0.0	2,092.2
Information Technology	2,241.2	2,449.0	0.0	2,449.0
Legal	1,797.5	1,851.7	0.0	1,851.7
Pipeline Safety	1,245.5	0.0	0.0	0.0
Railroad Safety	999.0	916.2	0.0	916.2
Securities	4,615.5	4,523.8	0.0	4,523.8
Utilities	5,707.4	5,975.2	0.0	5,975.2
Agency Total - Appropriated Funds	**26,385.4**	**27,768.8**	**0.0**	**27,768.8**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	15,492.4	16,339.4	0.0	16,339.4
ERE Amount	5,961.1	6,392.9	0.0	6,392.9
Prof. And Outside Services	1,002.7	962.1	0.0	962.1
Travel - In State	188.0	183.4	0.0	183.4
Travel - Out of State	117.1	116.0	0.0	116.0
Other Operating Expenses	3,191.0	3,599.9	0.0	3,599.9
Equipment	215.0	175.1	0.0	175.1
Transfers Out	218.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	**26,385.4**	**27,768.8**	**0.0**	**27,768.8**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona Arts Trust Fund	50.7	50.7	0.0	50.7
General Fund	814.2	620.8	0.0	620.8
Public Access Fund	6,096.3	6,771.8	0.0	6,771.8
Securities Investment Management Fund	714.7	718.0	0.0	718.0
Securities Regulatory & Enforcement	4,703.1	5,115.8	0.0	5,115.8
Utility Regulation Revolving	14,006.4	14,491.7	0.0	14,491.7

Agency Total - Appropriated Funds	**26,385.4**	**27,768.8**	**0.0**	**27,768.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Corp. Filings, Same Day Service	0.0	402.0	0.0	402.0
Railroad Safety Inspectors	196.6	0.0	0.0	0.0
Utility Audits, Studies, Investigations, and Hearings	2.2	380.0	0.0	380.0
Agency Total - Appropriated Funds	**198.8**	**782.0**	**0.0**	**782.0**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Federal Grants Fund	588.5	1,889.1	0.0	1,889.1
IGA and ISA Fund	1.0	2.0	0.0	2.0
Utility Siting Fund	17.4	15.9	0.0	15.9
Agency Total - Non-Appropriated Funds	**606.9**	**1,907.0**	**0.0**	**1,907.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	588.5	1,889.1	1,889.1

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Department of Corrections

The Department of Corrections (ADC) serves and protects the people of Arizona by incarcerating inmates in correctional facilities and supervising conditionally released offenders in the community. During incarceration, welfare and health care services, including medical, dental, and mental health, are provided to inmates. In addition, structured programming - including work, education, career training, substance abuse treatment, sex offender treatment, spiritual services, and recreation - is provided to inmates to promote employability, literacy, sobriety, and accountability to crime victims and to increase the likelihood that inmates will become law-abiding citizens upon release. In the community, the Department supervises offenders released from prison to serve the remainder of their sentence on community supervision. The Department ensures the accurate release, effective re-entry, transition, and supervision of released offenders, utilizing a continuum of supervision services, strategies, evidence-based programs, and meaningful incentives and sanctions. The Department also facilitates the swift return to custody of those offenders who violate conditions of supervision and who represent a serious threat to the safety of the community.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azcorrections.gov

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	1,088,900.2	1,167,111.3	80,915.3	1,248,026.6
Other Appropriated Funds	40,296.5	53,280.6	8,125.0	61,405.6
Non-Appropriated Funds	77,643.6	88,099.8	(16,143.6)	71,956.2
Agency Total	**1,206,840.3**	**1,308,491.7**	**72,896.7**	**1,381,388.4**

Major Executive Budget Initiatives and Funding

Substance Abuse Treatment Plan

The Executive Budget supports an ongoing $8.1 million appropriation from the Medical Marijuana Fund to improve the provision of substance abuse treatment services to inmates.

The plan funds a significant expansion of substance abuse counseling at the Department of Corrections and is projected to allow an additional 2,000 inmates to complete substance abuse counseling annually.

Additionally, this funding will establish a Medical Loan Repayment Program at the Department of Health Services to provide loan repayment reimbursements to individuals providing substance abuse counseling in correctional environments.

The funding would also be utilized to hire additional employment specialists and to fund an AHCCCS reach in program to provide additional resources and treatment to inmates convicted of drug possession as they transition back into society.

This funding is contingent on a three-fourths vote in both chambers of the Legislature. If this does not occur, the Executive will seek funding for this issue from the General Fund.

Funding	**FY 2021**
Medical Marijuana Fund	8,125.0
Issue Total	**8,125.0**

Bed Management Strategy

The Executive Budget includes an increase in funding to provide additional bed management space for the Department.

This funding will leverage contracted beds in order to decrease temporarily the number of beds managed directly by the Department. In conjunction with the addition of the contracted beds, the Florence prison complex will be vacated, due to its age and disrepair. The Globe satellite unit will remain in service.

The closure of the Florence prison complex will not require the termination of any current Department employees. The Eyman prison complex, also located in Florence, will be able to absorb the majority of employees that currently work at the Florence complex. In particular, the Executive intends that Florence complex Correctional Officers will be transferred to the Eyman complex, helping to eliminate the latter facility's high Correctional Officer vacancy rate, which poses safety and security risks to staff and inmates.

Funding	**FY 2021**
General Fund	33,235.4
Issue Total	**33,235.4**

Salary Increase for Security and Investigators Series

The Executive Budget includes an increase in funding to provide salary increases to key Department positions, primarily with a focus on security personnel, which are difficult to recruit and retain. This initiative is projected to result in increases for 8,529 Department employees.

Funding	**FY 2021**
General Fund	37,072.7
Issue Total	**37,072.7**

FTE Series Title	PS + ERE Increase	Avg. % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted-Average Salary
Security	$ 23,108,800.00	5.36% *	$43,119	$45,431
Investigators	$963,900	5.00%	$50,152	$52,659
Total	**$24,072,700**			

*Avg. % salary increase for security series includes $4.2 million in salary compression adjustments funded within the Leadership Enhancement & Development funding issue.

Lewis and Yuma Locks, Fire, HVAC Phase 2 and 3

The Executive Budget includes an increase in funding to complete the Lewis and Yuma building renewal projects.

At the Lewis and Yuma prisons, the Department has identified locks, HVAC systems, and fire alarm and suppression systems that require replacement. The total project cost is estimated at $72.3 million. The Department plans to complete the entire project by August 2021.

The project is divided into three phases:

Phase 1 - Lewis Prison. Repair or Replace Locks and Fire Alarm and Suppression Systems: $25.9 million

Phase 2 - Lewis Prison. Repair or Replace HVAC Systems: $26.4 million

Phase 3 - Yuma Prison. Repair or Replace Locks and Fire Alarm, Suppression and HVAC Systems: $20 million

The funding for this issue appears in the Capital section.

Funding	**FY 2021**
General Fund	0.0
Corrections Fund	0.0
Inmate Store Proceeds Fund	0.0
Penitentiary Land Earnings	0.0
State Charitable, Penal & Reformatory Land Earnings	0.0
Issue Total	**0.0**

Fully Fund Statutory Building Renewal Formula

The Executive Budget includes an increase in funding to fully fund the Department's Sherman-Dergis Building Renewal Formula.

A.R.S. § 41-793 directs the Department of Administration (DOA) to (a) determine the amount of appropriation required to fund building renewal on an annual basis according to a formula approved by the Legislature; and (b) allocate appropriated building renewal monies to agencies of the building system.

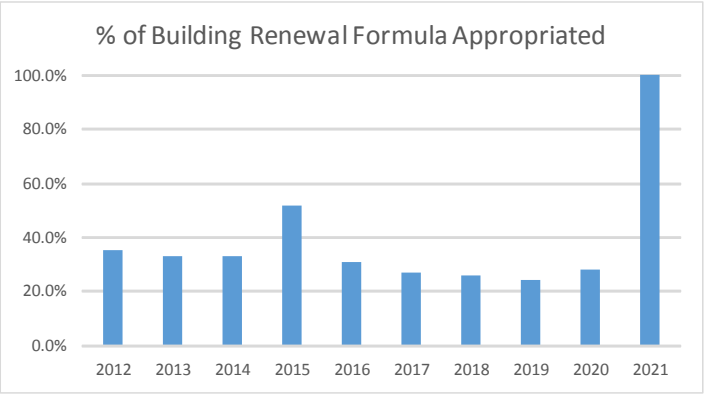
This investment will mark the first time the Department of Corrections' Building Renewal Formula has been fully funded (See Table 1 below).

The building renewal formula approved by the Legislature is the Sherman-Dergis Formula developed in 1981 at the University of Michigan. In simple terms, the Sherman-Dergis Formula estimates the funding requirements for major maintenance over time.

For additional information on the Sherman-Dergis Formula, see the FY 2021 DOA Capital Improvement Plan.

The funding for this issue appears in the Capital section.

Funding	**FY 2021**
General Fund	0.0
DOC Building Renewal & Preventive Maintenance	0.0
Issue Total	**0.0**



Leadership Enhancement & Development

The Executive Budget includes an increase in funding to establish 286.0 Corporal FTE positions. This initiative will not require any additional FTE authority, as the Department will convert 286.0 vacant Correctional Officer II FTE positions to Corporal positions.

Corporals will be the intermediate supervisor between Correctional Officers and Sergeants. Corporals will be responsible for routine assignments within a unit, serving as the "officer in charge." The newly established Corporal FTE position will assume some of the current Sergeant duties, which will allow Sergeants additional time to develop, coach, train, and engage Correctional Officers.

The total cost to establish 286.0 Corporal FTE positions is $18.6 million. This cost is offset by the elimination of 286.0 vacant Correctional Officer II positions at a savings of $16.9 million.

Additionally, the Executive Budget includes a total of $4.1 million to address salary compression issues for correctional supervisors. Currently, 51.0 Sergeants have higher salaries than Lieutenants, and similar compression issues exist throughout the Correctional Series.

Funding	**FY 2021**
General Fund	5,791.6
Issue Total	**5,791.6**

Recidivism Reduction Programs

The Executive Budget includes an increase in funding to fund an additional 10.0 Correctional Education Program Teacher FTE positions to increase the Department's ability to provide special education and mandatory literacy classes to inmates.

As of June 2019, 2,137 students awaited placement into functional literacy, and the caseload of special education teachers in Tucson was at 26:1.

The Department plans to assign 2.0 FTE positions to the Tucson prison complex to reduce the special education student teacher ratio to 15:1. The 8.0 other FTE positions will be used to reduce the functional literacy backlog by approximately 1,280 inmates each year.

Funding	**FY 2021**
General Fund	1,067.1
Issue Total	**1,067.1**

Braille Transcription Program Expansion

The Executive Budget includes an increase in funding for the Department to partner with the Foundation for Blind Children to expand the Prison Braille Transcription program.

The Arizona Prison Braille Transcription program is currently located at the Kingman, Yuma, and Florence prison complexes, and approximately 70 inmates are participating. Working with the Arizona Department of Education and local school districts, the inmates transcribe student textbooks into braille, allowing students with visual impairment to gain access to the same education as their sighted peers.

This funding will provide salaries for one program manager, two braille instructors, and machinery required for printing and binding. With this funding, the program is expected to train an additional 100 inmates to become braille transcription certified and provide printing and binding production jobs for an additional 100 inmates.

Funding	**FY 2021**
General Fund	250.0
Issue Total	**250.0**

Inmate Food Contract Inflation Adjustment

The Executive Budget includes an increase in funding for a 1.8% inflation adjustment for the inmate food contract.

The 1.8% inflation adjustment will add $729,800 to the FY 2020 Food Allocation, for a total of $41.3 million in FY 2021.

Funding	**FY 2021**
General Fund	729.8
Issue Total	**729.8**

Private Prison Inflation Adjustment

The Executive Budget includes an increase in funding for a 1.8% inflation adjustment.

The 1.8% inflation adjustment will add $2.8 million to the Private Prison SLI, for a total of $174.3 million in FY 2021.

Funding	**FY 2021**
General Fund	2,768.7
Issue Total	**2,768.7**

Community Corrections SLI Adjustment

The Executive Budget includes a technical adjustment to fund the Community Corrections special line item (SLI) at the level of anticipated expenditures.

Funding	**FY 2021**
General Fund	0.0
DOC - Alcohol Abuse Treatment	0.0
Issue Total	**0.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

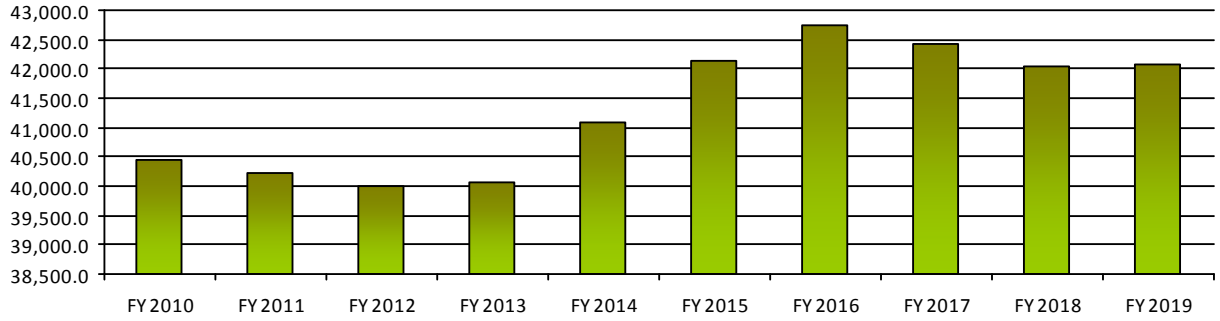
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	**FY 2019 Actual**	**FY 2020 Expected**	**FY 2021 Expected**
Number of escapes of inmates from any location	3	0	0	0
Average daily inmate population	42,038	42,074	42,475	42,775
Average daily rated bed surplus or (deficit)	(3,123)	(3,338)	(3,603)	(3,903)

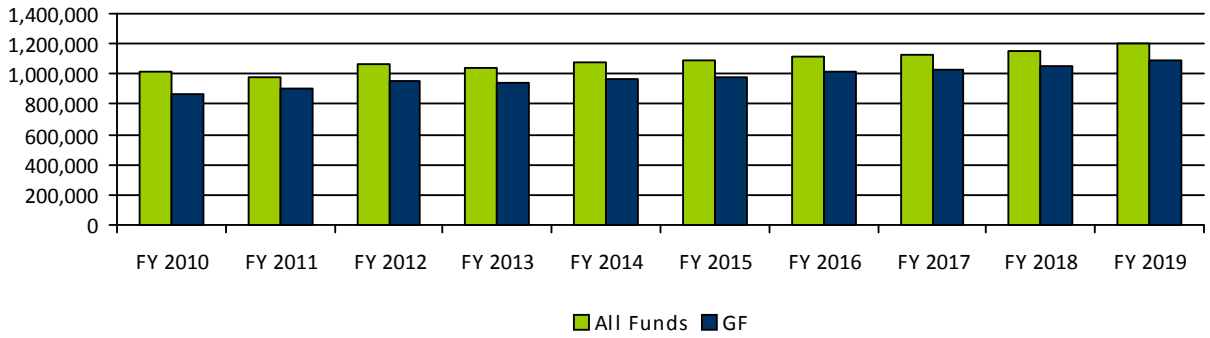
Link to the ***AGENCY'S STRATEGIC PLAN***

Average Daily Population



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Administration	41,990.4	44,116.3	0.0	44,116.3
Community Corrections	19,551.6	20,747.4	928.9	21,676.3
Prison Operations and Services	1,067,654.7	1,155,528.2	88,111.4	1,243,639.6
Agency Total - Appropriated Funds	**1,129,196.7**	**1,220,391.9**	**89,040.3**	**1,309,432.2**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	410,162.2	429,093.5	31,106.1	460,199.6
ERE Amount	230,401.4	258,921.2	12,435.8	271,357.0
Prof. And Outside Services	315,426.4	359,859.3	44,379.1	404,238.4
Travel - In State	595.6	385.5	0.0	385.5
Travel - Out of State	105.9	110.5	0.0	110.5
Food	37,929.1	41,006.4	729.8	41,736.2
Aid to Others	136.5	150.0	0.0	150.0
Other Operating Expenses	126,394.7	126,948.4	73.5	127,021.9
Equipment	6,587.5	2,091.2	316.0	2,407.2
Capital Outlay	53.1	0.0	0.0	0.0
Transfers Out	1,404.2	1,825.9	0.0	1,825.9
Agency Total - Appropriated Funds	**1,129,196.7**	**1,220,391.9**	**89,040.3**	**1,309,432.2**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Corrections Fund	22,233.9	30,312.3	0.0	30,312.3
DOC - Alcohol Abuse Treatment	443.7	555.5	0.0	555.5
General Fund	1,088,900.2	1,167,111.3	80,915.3	1,248,026.6
Inmate Store Proceeds Fund	282.4	1,341.3	0.0	1,341.3
Medical Marijuana Fund	0.0	0.0	8,125.0	8,125.0
Penitentiary Land Earnings	2,361.6	2,780.3	0.0	2,780.3
Prison Construction and Operations Fund	10,000.0	12,500.0	0.0	12,500.0
State Charitable, Penal & Reformatory Land Earnings	3,046.4	2,661.8	0.0	2,661.8
State Education Fund for Correctional Education	726.0	729.3	0.0	729.3
Transition Program Fund	1,202.4	2,400.1	0.0	2,400.1

Agency Total - Appropriated Funds	**1,129,196.7**	**1,220,391.9**	**89,040.3**	**1,309,432.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Community Corrections	19,551.6	20,747.4	928.9	21,676.3
Private Prison Per Diem	158,236.4	171,493.3	2,768.7	174,262.0
Inmate Health Care Contracted Services	166,761.7	194,711.7	0.0	194,711.7
Named Claimants	76.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	**344,626.3**	**386,952.4**	**3,697.6**	**390,650.0**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
ARCOR Enterprises Revolving	48,731.9	47,003.4	(4,000.0)	43,003.4
Community Corrections Enhancement Fund	576.6	422.5	0.0	422.5
DOC Special Services Fund	8,123.8	14,713.1	(4,000.0)	10,713.1
Employee Recognition Fund	53.0	122.1	0.0	122.1
Federal Grants Fund	8,649.2	9,147.6	(528.7)	8,618.9
IGA and ISA Fund	2.2	3,954.6	(3,914.9)	39.7
Indirect Cost Recovery Fund	392.7	2,272.5	(2,000.0)	272.5
Inmate Store Proceeds Fund	7,577.6	5,574.8	(1,700.0)	3,874.8
State DOC Revolving-Transition	3,536.6	4,889.2	0.0	4,889.2
Agency Total - Non-Appropriated Funds	**77,643.6**	**88,099.8**	**(16,143.6)**	**71,956.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	8,649.2	9,147.6	8,618.9

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Cosmetology

The Board of Cosmetology issues licenses to salons, schools, and individuals who qualify by Universal Recognition Licensing, reciprocity or through the administration of a written and practical examination. The Board performs health and safety inspections of salons and schools, investigates consumer complaints, conducts hearings, and imposes enforcement action when appropriate. The Board also establishes health and safety standards, establishes educational and curriculum standards and oversight, and provides monthly classes on infection control and statutory and regulatory compliance for the licensees.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azboc.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	1,852.5	1,949.1	(70.0)	1,879.1
Non-Appropriated Funds	0.0	25.2	0.0	25.2
Agency Total	**1,852.5**	**1,974.3**	**(70.0)**	**1,904.3**

Major Executive Budget Initiatives and Funding

eLicensing

The Executive Budget supports a one-time deposit into the Automation Projects Fund (APF) from the Board of Cosmetology Fund for the Board of Cosmetology to transition its e-licensing system.

The Board is currently working with a third-party IT consultant to develop the roadmap and cost of transitioning to a new e-licensing system. This roadmap is expected to be completed in Spring 2020. Once the cost of development is known, the Executive will make a one-time transfer from the Cosmetology Board Fund to the Automation Projects Fund.

Transfers and appropriations for this project appear in the Automation Projects section of the Executive Budget.

Funding	**FY 2021**
Cosmetology Board	0.0
Issue Total	**0.0**

Executive Budget Baseline Changes

Remove One-Time Funding

The Executive Budget includes a decrease in funding to remove one-time expenditures.

The FY 2020 budget included a one-time appropriation of $70,000 for the second portion of Phase 2 of the Board of Cosmetology's licensing files digitization project. The Executive Budget backs out this funding in FY 2021.

Funding	**FY 2021**
Cosmetology Board	(70.0)
Issue Total	**(70.0)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

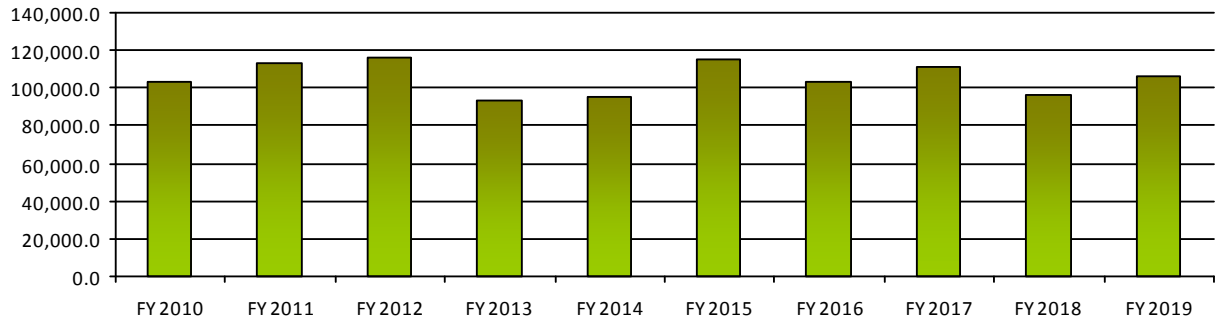
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Average calendar days from receipt of completed application to issuance of license	25	28	28	28
Total individuals and establishments licensed	70,290	82,673	85,000	87,000
Total inspections conducted	4,221	9,862	10,000	10,000
Total complaints and application denials	1,181	2,123	2,000	2,000

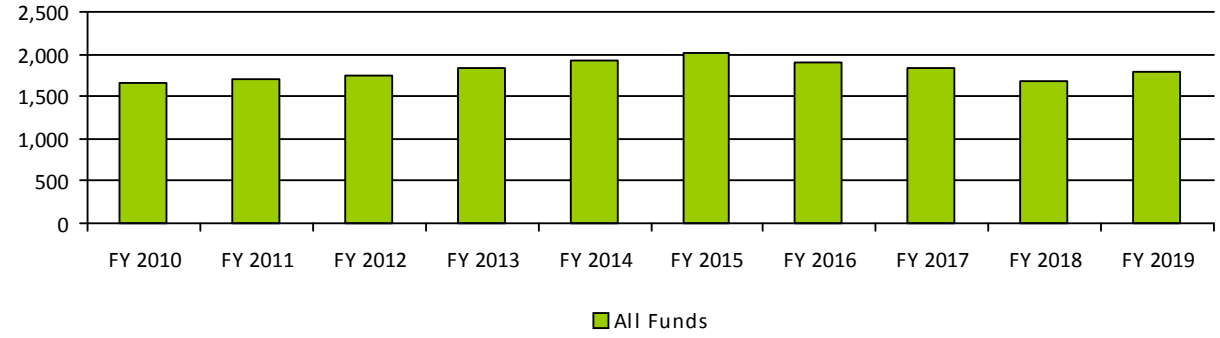
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Licenses Issued



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	1,852.5	1,949.1	(70.0)	1,879.1
Agency Total - Appropriated Funds	**1,852.5**	**1,949.1**	**(70.0)**	**1,879.1**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	746.2	857.3	0.0	857.3
ERE Amount	377.6	420.6	0.0	420.6
Prof. And Outside Services	196.9	147.0	(70.0)	77.0

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Travel - In State	29.4	30.0	0.0	30.0
Travel - Out of State	4.4	5.5	0.0	5.5
Other Operating Expenses	495.9	480.7	0.0	480.7
Equipment	2.1	8.0	0.0	8.0
Agency Total - Appropriated Funds	**1,852.5**	**1,949.1**	**(70.0)**	**1,879.1**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Cosmetology Board	1,852.5	1,949.1	(70.0)	1,879.1
Agency Total - Appropriated Funds	**1,852.5**	**1,949.1**	**(70.0)**	**1,879.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Cosmetology Board	0.0	25.2	0.0	25.2
Agency Total - Non-Appropriated Funds	**0.0**	**25.2**	**0.0**	**25.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Criminal Justice Commission

The Criminal Justice Commission administers federal criminal justice grants provided to State, county, and local law enforcement agencies and non-profit organizations.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azcjc.gov/acjc.web/default.aspx

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	6,022.7	7,815.4	(750.0)	7,065.4
Non-Appropriated Funds	12,108.9	15,472.7	0.0	15,472.7
Agency Total	**18,131.6**	**23,288.1**	**(750.0)**	**22,538.1**

Executive Budget Baseline Changes

Remove One-Time FY 2020 Appropriation

The Executive Budget includes a decrease in funding for the Transition Program Fund.

The FY 2020 budget included a one-time appropriation of $750,000 for the Yavapai County Sheriff's Office to administer felony pretrial intervention programs, probation surveillance, and case management in FY 2020. The Executive Budget backs out this funding in FY 2021.

Funding	**FY 2021**
Transition Program Fund	(750.0)
Issue Total	**(750.0)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

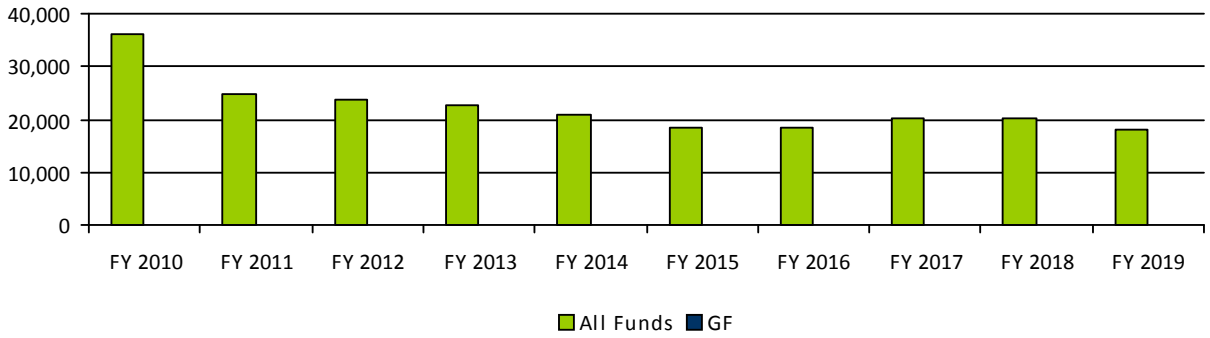
Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of arrests made by grant-funded task forces	4,397	4613	4700	4700

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Agency Management	437.4	655.5	0.0	655.5
Crime Control	790.6	1,723.7	(750.0)	973.7
Crime Victims	3,989.4	4,223.0	0.0	4,223.0
Criminal Justice System Improvement	11.3	600.0	0.0	600.0
Statistical Analysis Center	794.0	613.2	0.0	613.2
Agency Total - Appropriated Funds	**6,022.7**	**7,815.4**	**(750.0)**	**7,065.4**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	653.1	590.8	0.0	590.8
ERE Amount	235.3	209.6	0.0	209.6
Prof. And Outside Services	171.5	1,004.9	0.0	1,004.9
Travel - In State	8.5	12.0	0.0	12.0
Travel - Out of State	20.1	22.8	0.0	22.8
Aid to Others	4,751.9	5,673.7	(750.0)	4,923.7
Other Operating Expenses	174.3	297.6	0.0	297.6
Equipment	8.0	4.0	0.0	4.0
Agency Total - Appropriated Funds	**6,022.7**	**7,815.4**	**(750.0)**	**7,065.4**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Criminal Justice Enhancement Fund	437.4	655.5	0.0	655.5
Drug and Gang Prevention Resource Center Fund	794.0	613.2	0.0	613.2
Fingerprint Clearance Card Fund	11.3	600.0	0.0	600.0
State Aid to County Attorneys Fund	790.6	973.7	0.0	973.7
Transition Program Fund	0.0	750.0	(750.0)	0.0
Victims Compensation and Assistance Fund	3,989.4	4,223.0	0.0	4,223.0
Agency Total - Appropriated Funds	**6,022.7**	**7,815.4**	**(750.0)**	**7,065.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Criminal History Repository Upgrade	11.3	600.0	0.0	600.0
Felony Pretrial Intervention Programs	0.0	750.0	0.0	750.0
State Aid to County Attorneys	790.6	973.7	0.0	973.7
Agency Total - Appropriated Funds	**801.9**	**2,323.7**	**0.0**	**2,323.7**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Criminal Justice Enhancement Fund	510.8	757.7	0.0	757.7
Drug and Gang Enforcement Fund	3,854.0	4,790.6	0.0	4,790.6
Federal Grants Fund	7,744.1	9,924.4	0.0	9,924.4
Agency Total - Non-Appropriated Funds	**12,108.9**	**15,472.7**	**0.0**	**15,472.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	8,073.6	10,501.1	9,026.1

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Schools for the Deaf and the Blind

Arizona State Schools for the Deaf and the Blind (ASDB) was founded in 1912. ASDB provides education and support services to over 2,000 children who are blind, visually impaired, deaf, hard of hearing, or deafblind, from birth to grade 12. ASDB operates two schools for the deaf, one school for the blind, a statewide birth-to-three early childhood and family education program, and five regional cooperatives that provide services to students attending local schools.

ASDB is committed to excellence and innovation in (a) education for all Arizona children who are hard of hearing or deaf or have vision loss; (b) leadership and service; (c) collaboration with families, school districts, communities, and others; and (d) partnership with other agencies that will enable children who are hard of hearing or deaf or have vision loss to succeed now and in the future.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.asdb.az.gov/asdb/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	20,665.8	23,214.4	2,700.5	25,914.9
Other Appropriated Funds	12,847.5	12,921.7	2,331.0	15,252.7
Non-Appropriated Funds	19,833.3	21,155.3	800.0	21,955.3
Agency Total	**53,346.6**	**57,291.4**	**5,831.5**	**63,122.9**

Major Executive Budget Initiatives and Funding

Fleet Consolidation

The Executive Budget includes an increase in funding to support enterprise fleet consolidation.

The agency will transition management of its fleet to the Arizona Department of Transportation (ADOT). ADOT Equipment Services is a full-service professional fleet operation that manages fleet services for over sixty State agencies. The agency's partnership with ADOT will streamline fleet operations and enable operational efficiencies.

Of the total increase in funding, $371,100 is ongoing from the General Fund for fleet management service fees associated with this consolidation, and for installing GPS systems on fleet vehicles to modernize odometer readings and assist in "right-sizing" the fleet. In addition, based on an ADOT fleet analysis, the Executive Budget includes $5.5 million in one-time funding to enable the agency to replace 146 high-need heavy- and light-duty vehicles. A portion of this one-time funding is sourced from unspent monies from an FY 2019 appropriation from the Telecommunications for the Deaf Fund totaling $581,000 after administrative adjustments. Other one-time fund sources include $1.75 million from the Schools for the Deaf and the Blind Fund, $800,000 from the Regional Cooperatives Fund, and $2.3 million General Fund.

The Executive changes the School Bus Replacement Special Line Item (SLI) to the School Bus and Fleet Replacement SLI and intends for this funding to support fleet consolidation under ADOT. The Executive also moves this SLI from the Phoenix Day School program to the Administration program, as fleet consolidation falls under the agency's operations and administrative functions.

Funding	**FY 2021**
General Fund	2,700.5
Telecommunication for the Deaf	581.0
Schools for the Deaf and the Blind Fund	1,750.0
Issue Total	**5,031.5**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

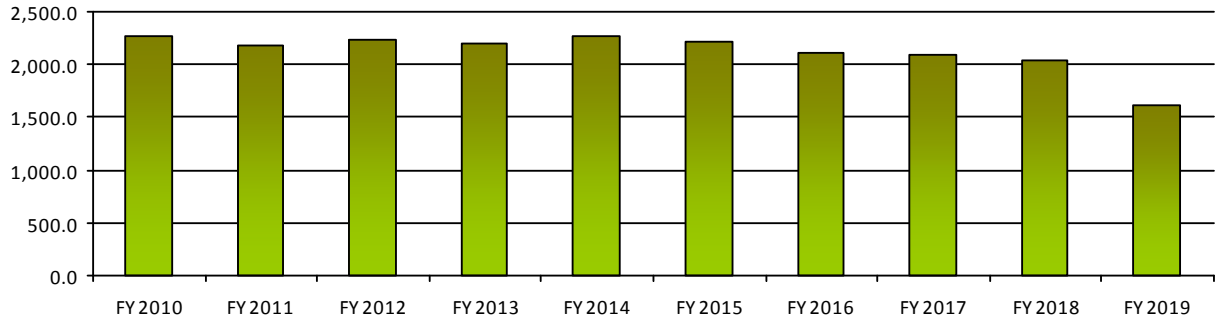
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Percentage of students who enroll in CTE programs and complete the program in its entirety.	80	92	70	70

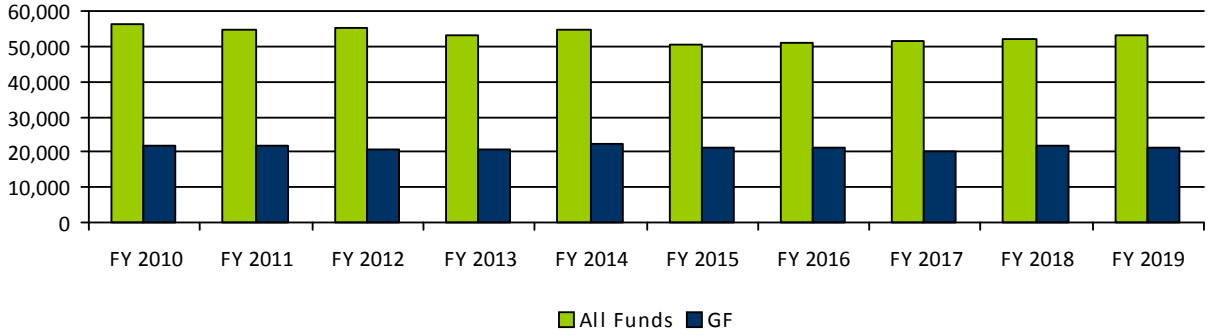
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Students Served



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Administration	5,266.0	6,125.8	5,769.5	11,895.3
Phoenix Day School	9,112.8	11,120.8	(738.0)	10,382.8
Preschool/Outreach	5,350.7	5,250.6	0.0	5,250.6
Regional Cooperatives	24.0	0.0	0.0	0.0
Tucson Campus	13,759.8	13,638.9	0.0	13,638.9
Agency Total - Appropriated Funds	**33,513.3**	**36,136.1**	**5,031.5**	**41,167.6**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	17,677.9	19,096.2	0.0	19,096.2

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
ERE Amount	7,577.6	8,722.9	0.0	8,722.9
Prof. And Outside Services	1,843.5	2,328.3	0.0	2,328.3
Travel - In State	116.6	117.7	0.0	117.7
Travel - Out of State	22.9	59.7	0.0	59.7
Food	79.6	155.1	0.0	155.1
Aid to Others	0.8	1.3	0.0	1.3
Other Operating Expenses	4,544.5	3,813.3	321.1	4,134.4
Equipment	1,149.9	1,800.6	4,710.4	6,511.0
Capital Outlay	0.0	41.0	0.0	41.0
Transfers Out	500.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	**33,513.3**	**36,136.1**	**5,031.5**	**41,167.6**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	20,665.8	23,214.4	2,700.5	25,914.9
Schools for the Deaf and the Blind Fund	11,387.0	12,921.7	1,750.0	14,671.7
Telecommunication for the Deaf	1,460.5	0.0	581.0	581.0
Agency Total - Appropriated Funds	**33,513.3**	**36,136.1**	**5,031.5**	**41,167.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
School Bus Replacement	18.0	738.0	(738.0)	0.0
School Bus and Fleet Replacement - NEW	0.0	0.0	5,769.5	5,769.5
Agency Total - Appropriated Funds	**18.0**	**738.0**	**5,031.5**	**5,769.5**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
ASDB Classroom Site Fund	1,540.5	1,654.5	1.7	1,656.2
ASDB Cooperative Services	15,003.4	15,274.0	2,391.0	17,665.0
Enterprise Fund	46.0	66.9	0.0	66.9
Federal Grants Fund	2,032.4	1,443.0	0.0	1,443.0
IGA and ISA Fund	46.0	0.0	0.0	0.0
Non-Federal Grants Fund	1,050.8	1,800.0	(804.1)	995.9
Trust Fund	114.2	128.3	0.0	128.3
Agency Total - Non-Appropriated Funds	**19,833.3**	**20,366.7**	**1,588.6**	**21,955.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	2,032.4	1,870.9	1,443.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation by program.

Commission for the Deaf and the Hard of Hearing

The Commission for the Deaf and the Hard of Hearing (ACDHH) acts as an information bureau for the deaf, hard of hearing, deafblind, and individuals with speech difficulties. The Commission works with State and local government agencies and other public and private community agencies to educate staff to better provide services to their deaf, hard of hearing, and deafblind consumers. ACDHH administers a telecommunications equipment distribution voucher program that loans equipment to qualified Arizona residents. The Arizona Relay Service (7-1-1), which allows equal accessibility of public telephone service, is also administered by the Commission. The relay service is required by the Federal Communications Commission. ACDHH is also mandated to license American Sign Language interpreters and certify American Sign Language teachers.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.acdhh.org/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	2,911.4	4,624.9	0.0	4,624.9
Agency Total	**2,911.4**	**4,624.9**	**0.0**	**4,624.9**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

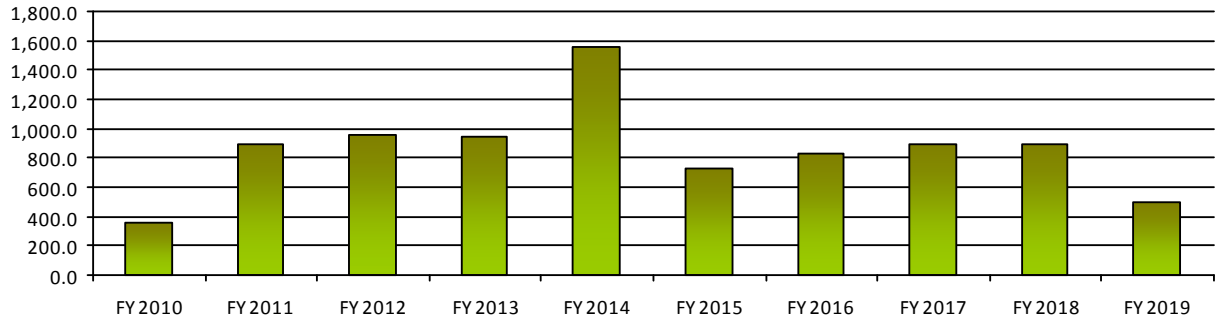
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of general licensed interpreters	423	503	600	600
Annual call minutes for the telecommunications relay service	204,310	189,638	300,000	300,000

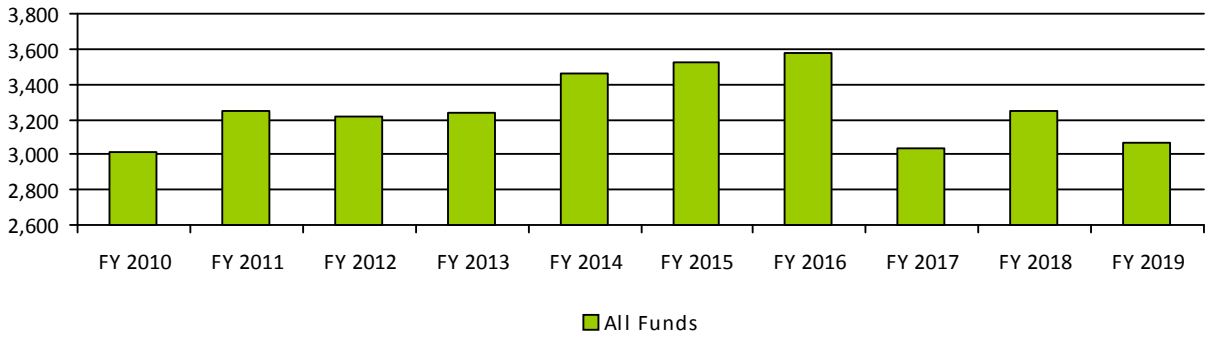
Link to the ***AGENCY'S STRATEGIC PLAN***

Telecommunications Devices Distributed



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Council Activities	2,567.2	4,178.4	0.0	4,178.4
TDD (Telecommunication Device for the Deaf)	344.2	446.5	0.0	446.5
Agency Total - Appropriated Funds	**2,911.4**	**4,624.9**	**0.0**	**4,624.9**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	1,014.5	1,114.1	0.0	1,114.1
ERE Amount	366.9	393.6	0.0	393.6
Prof. And Outside Services	493.8	692.0	0.0	692.0
Travel - In State	7.4	12.0	0.0	12.0
Travel - Out of State	8.7	19.0	0.0	19.0
Other Operating Expenses	877.1	2,012.7	0.0	2,012.7
Equipment	119.0	357.5	0.0	357.5
Transfers Out	24.0	24.0	0.0	24.0
Agency Total - Appropriated Funds	**2,911.4**	**4,624.9**	**0.0**	**4,624.9**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Telecommunication for the Deaf	2,911.4	4,624.9	0.0	4,624.9
Agency Total - Appropriated Funds	**2,911.4**	**4,624.9**	**0.0**	**4,624.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Support Services for the Deaf-Blind	0.8	192.0	0.0	192.0
Agency Total - Appropriated Funds	**0.8**	**192.0**		**192.0**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Dental Examiners

The Board of Dental Examiners examines, licenses, and certifies professionals to practice in the field of dentistry; registers business entities providing dental services; and permits mobile dental facilities. The Board also accepts complaints against licensees, certificate holders, business entities, and mobile dental facilities; investigates allegations; and administratively adjudicates complaints. The Board regulates approximately 9,900 business entities and professionals that are licensed or certified to practice in the state, and serves all Arizona citizens who receive their professional services.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://azdentalboard.us/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	1,007.2	1,229.8	177.6	1,407.4
Agency Total	**1,007.2**	**1,229.8**	**177.6**	**1,407.4**

Major Executive Budget Initiatives and Funding

Annual Leave Payout

The Executive Budget includes an increase in one-time funding for retirement payout and establishes a Special Line Item for this purpose.

One retirement-eligible employee is expected to retire in FY 2021, and the Board has insufficient capacity to cover this cost in addition to other operational needs.

Funding	**FY 2021**
Dental Board Fund	11.8
Issue Total	**11.8**

Board Member Compensation

The Executive Budget includes an increase in funding for board member compensation.

Pursuant to A.R.S. § 32-1206, Board members are entitled to receive compensation of $250 for each day spent performing Board-authorized work. Historically, Board members have been paid for attendance at Board meetings but not for time spent reviewing documents to be discussed at Board meetings.

In October 2019, the Board implemented recommendations from the Auditor General to create a Board member compensation policy that complies with the Board's statutory requirements. Consistent with the Board's new compensation policy, the Executive Budget includes funding for Board member compensation for time spent reviewing Board-related documents in preparation for Board meetings.

Funding	**FY 2021**
Dental Board Fund	13.5
Issue Total	**13.5**

Compliance Files Digitization Project

The Executive Budget includes an increase in funding for document-scanning services and cloud storage as part of a broader effort to conduct business online. Of the total amount, $57,300 is one-time for scanning services, and $5,000 is ongoing for additional cloud storage for the digitized documents.

The digitization of records aligns with the State's initiative for agencies to conduct business electronically when circumstances allow. In FY 2019 the Board digitized its application and renewal documents and will move investigation files online as phase two of the digitization effort. The additional funding will pay for a contracted service to prepare the documents, scan the documents into searchable digital files, and securely dispose of the original paper copies.

The Board will have increased cloud storage needs as a result of this initiative. The Executive Budget also provides an increase in ongoing funding for 25GB of cloud storage space.

Funding	FY 2021
Dental Board Fund	62.3
Issue Total	**62.3**

IT Roadmap

The Executive Budget includes an increase in one-time funding for the Board of Dental Examiners to hire a vendor to create an IT roadmap.

The Board is considering transitioning or upgrading its e-licensing system. This funding will allow the Board to work with a third-party IT consultant to develop a roadmap for transitioning to the new e-licensing system.

Funding	FY 2021
Dental Board Fund	90.0
Issue Total	**90.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

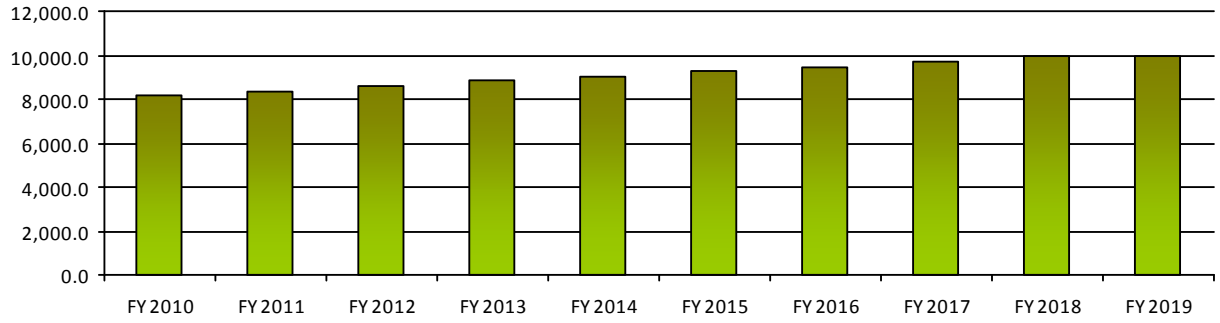
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Average number of calendar days from receipt of complaint to resolution of complaint	106	145	150	150
Total number of investigations conducted	228	263	250	250
Total number of complaints received annually	240	263	250	250
Average calendar days to renew a license (from receipt of application to issuance)	4	10	10	10

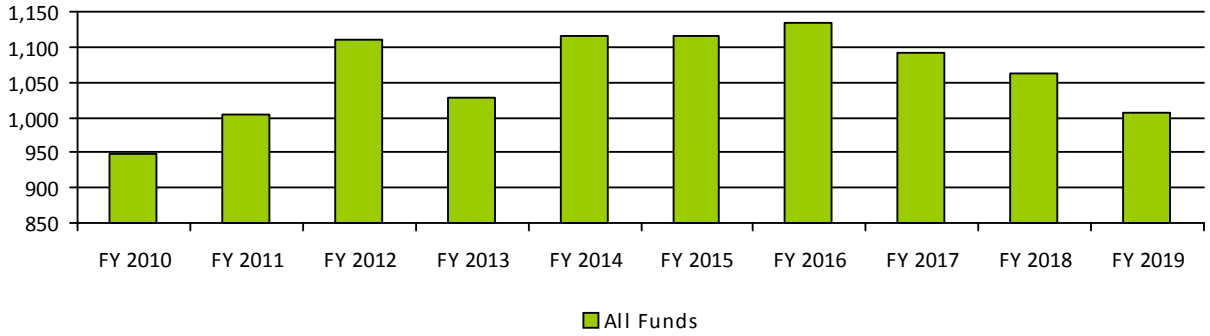
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



Agency expenditures vary by year based primarily on the number of new licensees and licensees renewing during a year.

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	1,007.2	1,229.8	177.6	1,407.4
Agency Total - Appropriated Funds	**1,007.2**	**1,229.8**	**177.6**	**1,407.4**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	467.7	547.3	9.7	557.0
ERE Amount	204.6	200.7	2.1	202.8
Prof. And Outside Services	140.6	211.4	90.0	301.4
Travel - In State	1.7	3.2	0.0	3.2
Travel - Out of State	3.8	5.5	0.0	5.5
Food	0.4	0.0	0.0	0.0
Other Operating Expenses	164.8	238.0	75.8	313.8
Equipment	20.6	23.7	0.0	23.7
Transfers Out	3.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	**1,007.2**	**1,229.8**	**177.6**	**1,407.4**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Dental Board Fund	1,007.2	1,229.8	177.6	1,407.4
Agency Total - Appropriated Funds	**1,007.2**	**1,229.8**	**177.6**	**1,407.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Annual Leave Payout - NEW	0.0	0.0	11.8	11.8
Agency Total - Appropriated Funds	**0.0**	**0.0**	**11.8**	**11.8**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

The Executive Budget provides a lump-sum appropriation to the agency.

Early Childhood Development and Health Board

The Arizona Early Childhood Development and Health Board seeks to ensure the quality and accessibility of early childhood development and health programs at the community level. A voter-approved initiative, Proposition 203, created the Board, which is commonly known as "First Things First."

First Things First establishes regional partnership councils throughout the state. Each regional council is funded based on the number of children, from birth to age five year, living in the area, as well as the number of young children whose family income does not exceed 100% of the federal poverty level. Programs funded through First Things First may be conducted by grantees in the region or by the regional partnership council. First Things First receives revenues from an additional tax levied on tobacco products.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azftf.gov/Pages/default.aspx

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Non-Appropriated Funds	143,181.7	152,195.4	(3,997.5)	148,197.9
Agency Total	**143,181.7**	**152,195.4**	**(3,997.5)**	**148,197.9**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Early Childhood Development and Health Fund	134,963.2	146,816.6	0.0	146,816.6
Federal Grants Fund	8,218.5	5,378.8	(3,997.5)	1,381.3
Agency Total - Non-Appropriated Funds	**143,181.7**	**152,195.4**	**(3,997.5)**	**148,197.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	8,265.5	5,378.7	1,381.3

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive does not make specific recommendations for this agency because all of the funding sources are not subject to annual legislative appropriation.

Department of Economic Security

The Department of Economic Security (DES) is an integrated human services agency that provides critical opportunity, assistance, and care for approximately two million Arizonans. Across its 40 programs, DES employees seek to serve fellow Arizonans with integrity, humility, and kindness.

More specifically, DES works with job creators to provide employment assistance, including vocational rehabilitation for individuals with physical or mental impairment and job training for economically disadvantaged adults and youth. Eligible working parents receive child care assistance. The Department manages the Unemployment Insurance Program, including collecting taxes and providing benefits.

DES provides assistance and services that support Arizonans' goals of obtaining greater self-sufficiency, including food, health care, and parental financial support to children; services to individuals with disabilities; assistance to victims of domestic violence; aid to individuals experiencing homelessness and hunger, and families needing assistance with utility bills; and protection for the vulnerable by investigating allegations of abuse, neglect, and exploitation.

The Department assists individuals and families by determining eligibility for temporary cash assistance, nutritional assistance, Medicaid, Social Security Disability Insurance (SSDI), and Supplemental Security Income (SSI).

The Department provides early intervention services for infants and toddlers with developmental delays and home and community-based services for clients with intellectual and developmental disabilities. The Department assists parents in receiving child support payments by locating absent parents, establishing paternity and the legal obligation to pay, and evaluating the absent parent's ability to pay.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://www.azdes.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	662,286.9	749,708.2	72,390.1	822,098.3
Other Appropriated Funds	273,214.4	336,309.0	22,298.4	358,607.4
Non-Appropriated Funds	3,342,972.0	3,494,744.3	167,365.6	3,662,109.9
Agency Total	**4,278,473.3**	**4,580,761.5**	**262,054.1**	**4,842,815.6**

Major Executive Budget Initiatives and Funding

Expanding Quality Child Care

The Executive Budget includes an increase in funding for the Department's child care subsidy program, to sustain the elimination of the waitlist and provide tiered reimbursement and technical assistance to expand quality child care centers.

The program serves three client categories: Temporary Assistance for Needy Families (TANF), Transitional Child Care (TCC), and Low-Income Working (LIW). LIW limits eligibility to (a) low-income families who are working, (b) teen parents in high school or GED classes, and (c) residents of domestic violence or homeless shelters.

Department subsidies provide 38% of families with access to a child care center. The additional funding will (a) provide incentive bonuses to quality child care facilities ranked by First Things First, and (b) help unranked facilities becomes certified quality child care centers. The funding will also sustain the suspension of the waitlist through June 30, 2022, resulting in an additional 1,285 children having access to child care in FY 2021.

Funding	**FY 2021**
Child Care and Development Fund	22,298.4
Issue Total	**22,298.4**

DDD HCBS Provider Rate Increases and Quality Care System

The Executive Budget includes an increase in funding for improving home- and community-based care transparency and quality of care. The $5 million from the General Fund will be matched by $11.7 million in the Long-Term Care Systems Fund, for a total funding increase of $16.7 million.

The Executive Budget contemplates increases to provider rates in five professions: therapies and evaluations, attendant care, respite, habilitation, and nursing. Coupled with accountability measures, this funding is intended to support providers who demonstrate the value and quality of their services to their clients. The specific adjustments will be determined by the Department based on data from the Quality Care initiative.

Funding	**FY 2021**
General Fund	5,000.0
Issue Total	**5,000.0**

Provider Rate Increases for Adult and Aging Services

The Executive Budget includes an increase in funding for increased provider rates for Adult and Aging Services Agencies (AAAs).

The FY 2020 budget included funding for a number of providers that serve similar populations as the AAAs. Absent a provider increase for the AAAs, these providers will face increased difficulty in recruiting and retaining staff, in competition with providers who received rate increases in FY 2020.

Funding	**FY 2021**
General Fund	1,500.0
Issue Total	**1,500.0**

DDD Long Term Care System Fund Budget Load [Technical]

Through the formal budget process, the Department receives General Fund monies that it transfers to the Arizona Health Care Cost Containment System (AHCCCS) to leverage federal funds. General and federal funds are then transferred back to the Department, creating the appearance that it receives General Fund monies twice.

The Executive Budget includes a footnote that clarifies the appearance of the Department spending General Fund monies twice. The footnote language is as follows:

"The Department of Economic Security shall enter its Long Term Care System budget in the State financial system in an amount equal to the General Fund appropriation and the Medicaid expenditure authority for each special line item containing Medicaid funding for the Division of Developmental Disabilities."

Funding	**FY 2021**
Department Long-Term Care System Fund	0.0
Issue Total	**0.0**

Executive Budget Baseline Changes

DDD Caseload Growth & Capitation

The Executive Budget includes an increase in funding for projected program cost increases in the Division of Developmental Disabilities (DDD).

Below are the FY 2021 population growth forecasts for DDD programs relative to FY 2020:

DD Arizona Long Term Care System Program (ALTCS): 5%, with an anticipated growth in the per member per month costs of 5.5%.

Targeted Case Management (TCM): 2%

State-Funded Long Term Care (SFLTC): 5%

State-Only Case Management (SOCM): 5%

Arizona Early Intervention Program (AzEIP): 3%

The FY 2019 budget included $2 million from the General Fund as a one-time 6.5% increase for room-and-board providers. Additionally, in FY 2019, the Department received $13 million in one-time funding from the General Fund for DDD providers in proportion to their reported costs associated with the Proposition 206 minimum wage increase. The FY 2020 budget made permanent the $13 million designated as one-time

Proposition 206 increases in FY 2019 and provided an additional $13 million increase.

Another component of the DDD program cost projection is the annualization of costs associated with Proposition 206. The FY 2020 budget included funding for the increased payments to contract providers to cover the cost of increasing wages paid to direct-care workers to the higher minimum wage effective January 1, 2019. In addition, the FY 2020 budget provided funding for the first six months of CY 2021, when the minimum wage will have increased by $1 per hour, to $12.

The Executive Budget includes $4.7 million in FY 2021 for the minimum wage increase for the second half of calendar year 2021.

Funding	**FY 2021**
General Fund	58,205.4
Issue Total	**58,205.4**

Integration of Behavioral Health Services for DD into DES DDD

The Executive Budget includes an increase in funding to annualize the transfer from the Arizona Health Care Cost Containment System (AHCCCS) to the Department for Developmentally Disabled (DD) Behavioral Health Services. Corresponding decreases in funding appear in the AHCCCS section of the of the Executive Budget.

As part of a statewide effort to integrate more effectively the delivery, management, and financing of healthcare, the FY 2020 budget transferred to the Department the contract management service for Behavioral Health Services for DD members, effective October 1, 2019. Due to this timing, only three-quarters of funding was transferred in FY 2020. The Executive Budget annualizes the transfer by moving the last quarter of funding from AHCCCS to the Department.

Funding	**FY 2021**
General Fund	8,684.7
Issue Total	**8,684.7**

Remove One-Time FY2020 Appropriation

The Executive Budget includes a decrease in funding to remove one-time appropriated monies.

The FY 2020 budget included a one-time General Fund deposit of $1 million into the Family Caregiver Grant Fund. The Executive Budget backs out this funding in FY 2021.

Funding	**FY 2021**
General Fund	(1,000.0)
Issue Total	**(1,000.0)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

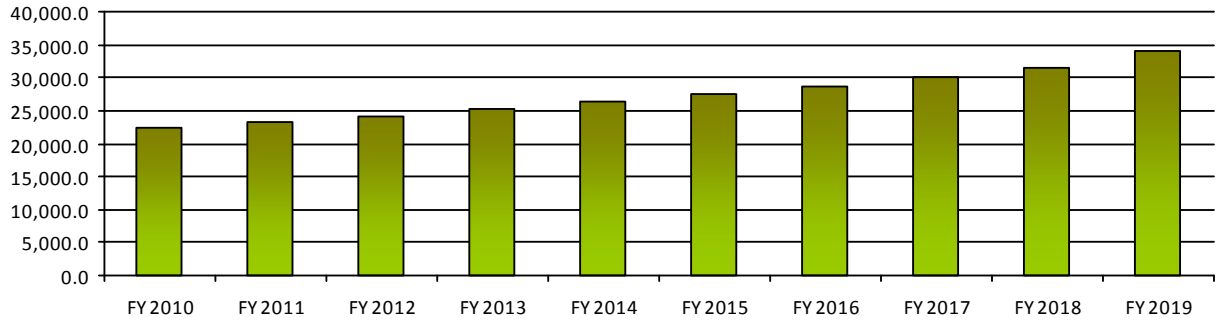
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

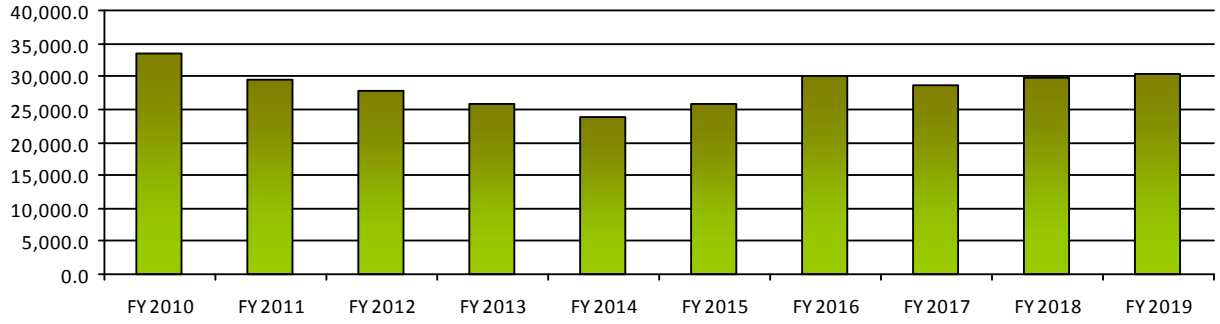
	FY 2018 Actual	**FY 2019 Actual**	**FY 2020 Expected**	**FY 2021 Expected**
Percent of children placed in quality child care settings	35.0	43.0	49.0	52.0
Percent of Current Members who Received Services within 14 Days from Assessment Date	72.0	77.4	80.0	80.0
Number of aged cases >90 days	241	25	12	12
Ratio of current IV-D child support collected and distributed to current IV-D support due	58.9	59.8	60.0	60.0

Link to the ***AGENCY'S STRATEGIC PLAN***

Title XIX - DD Enrollment

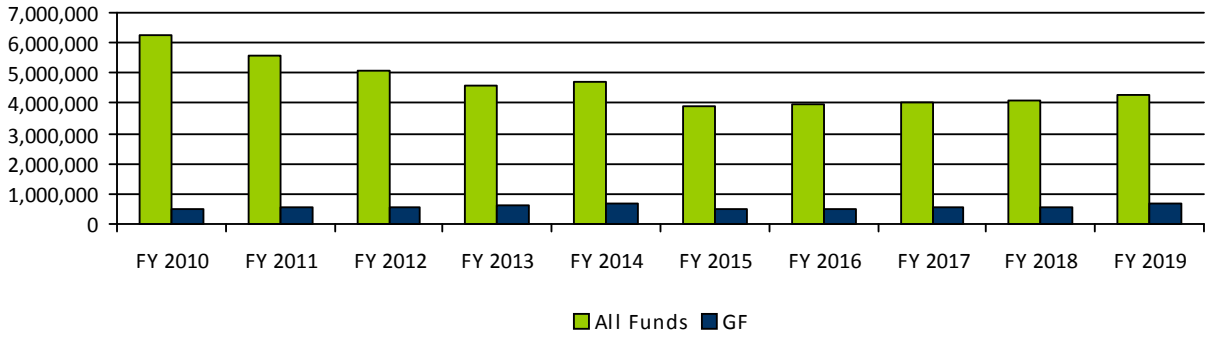


Child Care Enrollment



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Administration	31,064.2	32,971.5	0.0	32,971.5
Aging and Community Services	36,953.3	38,564.7	500.0	39,064.7
Benefits and Medical Eligibility	75,631.7	72,724.1	0.0	72,724.1
Child Support Enforcement	19,707.5	26,599.2	0.0	26,599.2

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Developmental Disabilities	582,596.8	670,210.8	71,890.1	742,100.9
Employment and Rehabilitation Services	189,547.8	244,946.9	22,298.4	267,245.3
Agency Total - Appropriated Funds	**935,501.3**	**1,086,017.2**	**94,688.5**	**1,180,705.7**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	94,628.7	93,311.8	198.6	93,510.4
ERE Amount	43,216.0	40,605.7	91.8	40,697.5
Prof. And Outside Services	25,363.1	36,266.2	0.0	36,266.2
Travel - In State	1,135.9	966.0	0.0	966.0
Travel - Out of State	91.5	85.1	0.0	85.1
Food	301.3	340.3	0.0	340.3
Aid to Others	722,414.6	862,710.8	91,394.6	954,105.4
Other Operating Expenses	39,509.0	42,925.4	3,954.2	46,879.6
Equipment	4,612.6	3,288.1	49.3	3,337.4
Capital Outlay	43.5	0.0	0.0	0.0
Transfers Out	4,185.1	5,517.8	(1,000.0)	4,517.8
Agency Total - Appropriated Funds	**935,501.3**	**1,086,017.2**	**94,688.5**	**1,180,705.7**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Child Care and Development Fund	104,317.5	158,952.9	22,298.4	181,251.3
Child Support Enforcement Administration Fund	10,163.7	17,094.7	0.0	17,094.7
Department Long-Term Care System Fund	24,425.2	26,559.6	0.0	26,559.6
Domestic Violence Services Fund	2,228.3	4,000.0	0.0	4,000.0
General Fund	662,286.9	749,708.2	72,390.1	822,098.3
Health Services Lottery Fund	1,000.0	0.0	0.0	0.0
Public Assistance Collections Fund	0.0	423.4	0.0	423.4
Special Administration Fund	5,066.4	4,511.2	0.0	4,511.2
Spinal and Head Injuries Trust Fund	4,249.7	2,326.8	0.0	2,326.8
Statewide Cost Allocation Plan Fund	0.0	1,000.0	0.0	1,000.0
Temporary Assistance for Needy Families (TANF)	65,324.9	65,395.9	0.0	65,395.9
Workforce Investment Grant	56,438.7	56,044.5	0.0	56,044.5
Agency Total - Appropriated Funds	**935,501.3**	**1,086,017.2**	**94,688.5**	**1,180,705.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Attorney General Legal Services	3,815.0	3,961.5	0.0	3,961.5
SNAP Benefit Match Program	400.0	0.0	0.0	0.0
Adult Services	9,902.9	8,731.9	0.0	8,731.9
Community and Emergency Services	3,724.0	3,724.0	0.0	3,724.0
Coordinated Homeless Services	2,522.6	2,522.6	0.0	2,522.6
Domestic Violence Prevention	12,232.0	14,003.7	0.0	14,003.7
TANF Cash Benefits	22,736.4	22,736.4	0.0	22,736.4
Coordinated Hunger Services	1,754.6	1,754.6	0.0	1,754.6
One-time Food Bank Funding	1,950.0	0.0	0.0	0.0
Tribal Pass-Thru Funding	4,680.3	4,680.3	0.0	4,680.3
County Participation	101.6	1,079.1	0.0	1,079.1
DDD Administration	12,095.8	13,773.7	0.0	13,773.7
DDD Premium Tax	10,190.1	12,690.0	3,893.9	16,583.9
Case Management Title XIX	21,120.5	22,811.7	0.0	22,811.7
Home and Community Based Services Title XIX	373,924.5	427,036.4	57,981.5	485,017.9
Institutional Services Title XIX	13,621.8	15,015.5	0.0	15,015.5
Children's Rehabilitative Services - Medicaid	17,325.3	0.0	0.0	0.0
Physical and Behavioral Health Services - Title XIX	0.0	108,632.3	0.0	108,632.3
Medicare Clawback Payments	4,185.1	4,517.8	0.0	4,517.8
Targeted Case Management - Medicaid	2,945.7	3,259.2	150.0	3,409.2
Case Management State-Only	5,913.4	6,194.6	250.0	6,444.6
Home and Community Based Services State-Only	13,709.0	13,589.0	0.0	13,589.0
Cost Effectiveness Study Client Services	1,100.0	1,220.0	0.0	1,220.0
Arizona Early Intervention Program	8,219.0	6,319.0	500.0	6,819.0
State-Funded Long Term Care Services	32,825.2	35,151.6	430.0	35,581.6
Child Care Subsidy	90,395.5	146,796.6	22,298.4	169,095.0
Independent Living Rehabilitation Services	1,289.4	1,289.4	0.0	1,289.4
JOBS	10,394.7	11,005.6	0.0	11,005.6
Workforce Investment Act Services	54,048.7	53,654.6	0.0	53,654.6
Medical Services - Medicaid	65,421.4	0.0	8,684.7	8,684.7
Rehabilitation Services	7,249.1	7,249.1	0.0	7,249.1
Agency Total - Appropriated Funds	**809,793.6**	**953,400.2**	**94,188.5**	**1,047,588.7**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Child Support Enforcement Administration Fund	33,410.3	42,299.5	0.0	42,299.5
DD Client Investment	13.5	15.4	0.0	15.4
Department Long-Term Care System Fund	1,214,268.3	1,373,013.6	173,489.6	1,546,503.2
Developmentally Disabled Client Trust	5.3	5.3	0.0	5.3
Economic Security Donations	18.5	2.5	0.0	2.5
Employee Recognition Fund	1.6	0.0	0.0	0.0
Federal Grants Fund	1,867,093.9	1,864,194.0	(208.5)	1,863,985.5
Neighbors Helping Neighbors	34.1	40.0	0.0	40.0
Non-Lapsing GF ABLE Program	120.3	15.5	(15.5)	0.0
Revenue From State or Local Agency	1,593.0	1,550.1	0.0	1,550.1
Special Olympics Fund	95.2	108.4	0.0	108.4
Unemployment Insurance Benefits	226,318.0	213,500.0	(5,900.0)	207,600.0
Agency Total - Non-Appropriated Funds	**3,342,972.0**	**3,494,744.3**	**167,365.6**	**3,662,109.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	1,858,772.3	1,856,018.7	1,878,773.1

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation by program with special lines.

State Board of Education

The State Board of Education is constitutionally charged with regulating the conduct of the public school system. Arizona law requires the Board to regulate and exercise general supervision over the conduct of the public school system and adopt rules and policies it deems necessary to accomplish this purpose. Regulation and supervision includes the following:

(a) prescribe a minimum course of study and competency requirements for promotion of students from third and eighth grade as well as for graduation from high school;
(b) supervise and control the certification of persons engaged in instructional work in a school district;
(c) approve alternative teacher and administrator preparation programs;
(d) adopt proficiency exams and passing scores for those exams;
(e) adopt rules governing the methods for administering proficiency exams;
(f) impose disciplinary action on all certificate holders who are found to have engaged in immoral conduct;
(g) serve as the State Board for Vocational and Technological Education; and
(h) delegate to the Superintendent of Public Instruction the execution of board policies and rules.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azed.gov/state-board-education/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	906.2	1,158.9	43,614.5	44,773.4
Agency Total	**906.2**	**1,158.9**	**43,614.5**	**44,773.4**

Major Executive Budget Initiatives and Funding

Closing the Achievement Gap

The Executive Budget includes an increase in one-time funding to close the achievement gap.

In FY 2016, the State invested $575,000 to support a public-private partnership with the Challenge Foundation and Avondale Elementary School District (AESD) to implement a school turnaround pilot. The pilot employed a comprehensive school-improvement model designed to assist students, teachers, and staff members in meeting the goal of increasing student achievement. The Executive Budget proposes expanding this model statewide in FY 2021.

To accomplish this expansion, the Executive budget includes $43.6 million, annually, as recurring one-time funding over the next three years. Efforts to close the achievement gap will include first priority in the Beat the Odds Leadership Academy and access to grant funding. The grants will provide targeted financial support to underperforming and failing schools. Grant funding can be used to support implementation of proven turnaround strategies.

C-rated schools with 60% or higher FRL, and any D- or F-rated schools may opt into the pilot program and will receive $150 per pupil.

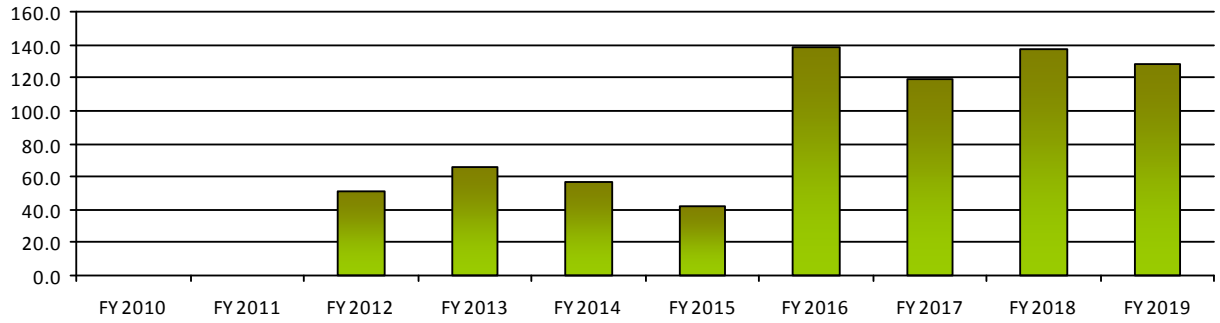
The State Board of Education will administer this program and may use a portion of this funding to support administration.

Funding	**FY 2021**
General Fund	43,614.5
Issue Total	**43,614.5**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

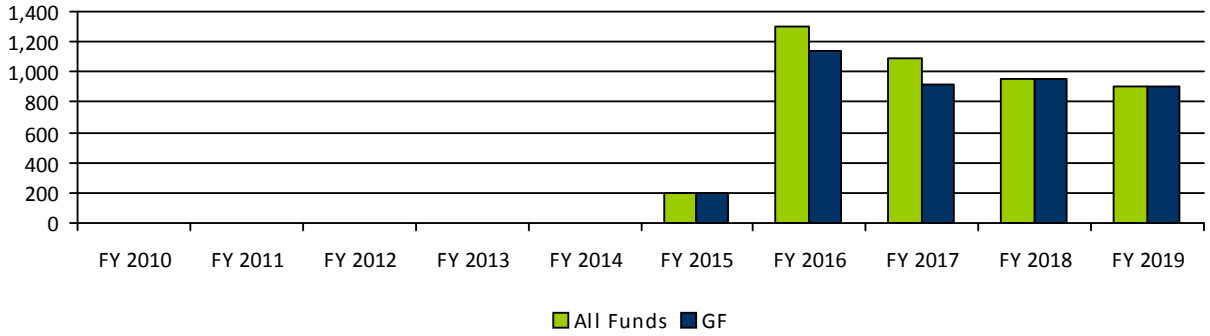
Adjudication of Disciplinary Action Against Certificate Holders



This data was not tracked as a performance measure prior to FY 2012.

Agency Expenditures

(in $1,000s)



Prior to FY 2016, State Board of Education expenditures were tracked within the Department of Education.

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
State Board of Education	906.2	1,158.9	43,614.5	44,773.4
Agency Total - Appropriated Funds	**906.2**	**1,158.9**	**43,614.5**	**44,773.4**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	348.7	473.5	0.0	473.5
ERE Amount	116.3	143.4	0.0	143.4
Prof. And Outside Services	168.3	206.8	0.0	206.8
Travel - In State	9.5	25.5	0.0	25.5
Travel - Out of State	8.7	15.0	0.0	15.0
Other Operating Expenses	228.0	279.7	43,614.5	43,894.2
Equipment	26.7	15.0	0.0	15.0
Agency Total - Appropriated Funds	**906.2**	**1,158.9**	**43,614.5**	**44,773.4**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	906.2	1,158.9	43,614.5	44,773.4
Agency Total - Appropriated Funds	**906.2**	**1,158.9**	**43,614.5**	**44,773.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Education

The Department of Education is administered by the Superintendent of Public Instruction, an elected position. The Superintendent, in conjunction with the State Board of Education, leads the State in developing and implementing educational guidelines and standards. The Superintendent supports direct services to 236 locally governed school districts, including 14 vocational districts and nine accommodation districts. The Superintendent, in conjunction with the State Board for Charter Schools, oversees 543 charter school sites (as of August 2019). The Department executes educational guidelines through evaluation, training, school improvement assistance, dissemination of information, and administration and allocation of funds. The Department also serves as the primary source for information on the status and needs of the public school system.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azed.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	4,676,681.4	5,200,184.9	472,530.0	5,672,714.9
Other Appropriated Funds	286,141.0	304,065.2	11,716.9	315,782.1
Non-Appropriated Funds	1,855,059.8	2,079,997.1	49,992.4	2,129,989.5
Agency Total	**6,817,882.2**	**7,584,247.2**	**534,239.3**	**8,118,486.5**

Major Executive Budget Initiatives and Funding

Accelerate Additional Assistance

The FY 2021 Executive Budget includes an increase in one-time funding to accelerate restoration of additional assistance (AA).

Laws 2018, Chapter 305 advance-appropriated monies to restore AA funding over five years (FY 2019 through FY 2023), including $67.8 million in FY 2021. By FY 2023, restored funding for AA will total $371.1 million.

The Executive Budget provides an additional $135.5 million in one-time funding to accelerate, two years ahead of schedule, the restoration of additional assistance funding and fully reverse long-standing suspensions of two portions of the State Aid formula.

Accelerating the restoration of AA by two years will increase FY 2021 funding by $143.54 per district pupil and $31.36 per charter pupil.

Funding	FY 2021
General Fund	135,549.2
Issue Total	**135,549.2**

Results Based Funding

The Executive Budget includes an increase in funding to expand the Results Based Funding (RBF) program.

The Executive Budget distributes RBF to schools that have a letter-grade designation of A, or a letter-grade designation of B and 60% or more of students participating in free and reduced-price lunch (FRL) programs.

Expanding RBF to include "B" schools recognizes highly performing schools by taking into account the extra resources required by schools that have high rates of FRL participation and continue to perform above the state average.

The Executive projects that a total of 743 schools will receive $107.3 million from RBF in FY 2021.

Funding	FY 2021
General Fund	34,740.3
Issue Total	**34,740.3**

School Safety Grant Program

The Executive Budget includes an increase in funding for the School Safety Grant program.

The program, authorized by A.R.S. § 15-154, promotes safe learning environments by supporting the costs of placing school resource officers, school counselors, and social workers. Prior to FY 2020, the program supported only school resource officers.

In September 2019, 167 charter schools and 764 district schools submitted grant requests totaling more than $97 million for 473 school counselors, 396 social workers, and 302 school resource officers. Due to limited funding, the Department of Education considered only first-choice requests, which totaled over $73 million. On December 13, 2019, the State Board of Education approved awards for 116 school resource officers, 118 social workers, and 148 school counselors, leaving 461 unfunded first-choice requests.

The Executive Budget funds all remaining first-choice requests. The cumulative request of those schools encompasses an estimated 162 school counselors, 155 social workers, and 144 school resource officers.

Funding	**FY 2021**
General Fund	38,000.0
Issue Total	**38,000.0**

College Credit by Examination Incentive Program

The Executive Budget includes an increase in funding for the College Credit by Examination Program (CCEIP).

CCEIP was established in FY 2018 and awarded $4.2 million for 13,388 passing exams. In FY 2019, 46 exams were added to the list of qualifying exams, and the number of passing exams increased to 22,296. That increase generated demand for $7.1 million in incentive payments, or $2.1 million in excess of the $5 million appropriation. Awards were prorated to account for excess demand in FY 2019.

The Executive Budget provides funding to meet the excess program demand.

Funding	**FY 2021**
General Fund	2,118.4
Issue Total	**2,118.4**

College Placement Exam Fee Waiver

The Executive Budget includes an increase in funding to waive test fees for low-income students who take examinations that qualify for college credit.

In 2018, Arizona students qualifying for free and reduced-price lunch took 18,862 college placement exams and, after receiving other rebates and State support, paid out of pocket an average of $35 per test.

The Executive Budget provides funding to eliminate this financial hurdle and enable qualifying students to take college placement exams free of charge.

Funding	**FY 2021**
General Fund	1,186.8
Issue Total	**1,186.8**

Gifted Education

The Executive Budget includes an increase in funding for the Gifted Education Grant program.

A.R.S. § 15-799.01 requires schools to provide gifted education to gifted pupils. Approximately 8% of Arizona public school students are considered gifted. Pursuant to A.R.S. § 15-799.03, schools may apply to the Department for additional funding to supplement gifted education programs through the Gifted Education Grant program.

Gifted Education grants were funded as one-time in both FY 2019 and FY 2020. The Executive Budget makes permanent the funding for this program.

Funding	**FY 2021**
General Fund	1,000.0
Issue Total	**1,000.0**

Adult Education State Match

The Executive Budget includes an increase in funding to enable the Department of Education to continue to meet State match requirements for federal dollars that support adult education.

Arizona's adult education program offers access to quality educational opportunities that support job training, employment, and aspiration for higher education. The Governor's Office will provide federal Workforce Innovation and Opportunity Act dollars to serve the projected waitlist of 2,455 adult learners.

Since FY 2015, the average increase in the federal allocation is 4.5%, yet the General Fund appropriation for adult education has remained flat. Historically, this State appropriation was sufficient to meet the federal match requirement, but is $209,400 short in FY 2020. The shortfall is projected to increase to $370,500 in FY 2021. The Executive Budget covers the funding gap.

Funding	**FY 2021**
General Fund	370.5
Issue Total	**370.5**

Empowerment Scholarship Account Team Expansion

The Executive Budget includes an increase in funding to hire five customer service specialists for technical support of families applying for and participating in the Empowerment Scholarship Account (ESA) program. The Department has sufficient Full Time Equivalent (FTE) authority.

Currently, five program specialists are responsible for processing applications and responding to phone calls, help desk tickets, and emails. As of August 2019, there were 805 unanswered tickets.

The Executive Budget provides funding for the Department to establish a student and parent support center with five staff that are trained to answer technical and detailed questions on the ESA program and application process. The student and parent support center will free program specialists to focus solely on the timely processing of applications.

Additionally, the Executive Budget provides $500,000 in one-time funding to create resources for parents and to provide outreach to rural areas.

The Executive Budget includes an accompanying footnote requiring that, on or before July 1 of each year, the Department shall submit for review by the Joint Legislative Budget Committee an expenditure plan of the additional positions and resources prior to expenditure of dollars for the above purposes.

Funding	**FY 2021**
Empowerment Scholarship Account Fund	961.0
Issue Total	**961.0**

Alternative Teacher Development Program Expansion

The Executive Budget includes an increase in funding for the Alternative Teacher Development Program.

Established in FY 2007 and authorized by A.R.S. § 15-552, the Alternative Teacher Development Program accelerates the process of identifying, training and placing highly qualified individuals into low-income schools through the use of teaching intern certification and identifying a qualified service provider.

The State Board of Education awarded program funding to the Teach for America - Phoenix (TFA) program, which has demonstrated success in improving student achievement. To receive the funding, TFA matched the State grant allocation with an equal or greater amount of private-sector funding.

The Executive intends that TFA will match the additional investment.

Funding	**FY 2021**
General Fund	500.0
Issue Total	**500.0**

Jobs for Arizona Graduates

The Executive Budget includes an increase in funding for Jobs for Arizona Graduates (JAG).

Initially funded in FY 2007, JAG's mission is to help young people stay in school and acquire the academic, personal, leadership, and vocational skills they will need to succeed upon graduation. Through partnerships with school districts, JAG is offered as an elective course at the high schools.

Each program is spearheaded by a Program Coordinator (JAG teacher), who takes personal responsibility for the JAG students, ensuring that program participants stay in school, graduate, have a career and post-secondary plan to enact after graduation, and are supported for at least one year after graduation to successfully transition into the workforce and/or college.

Funding	**FY 2021**
General Fund	400.0
Issue Total	**400.0**

Investigations Unit Expansion

The Executive Budget includes an increase in funding to hire five additional staff at the Department's Investigations Unit. The Department has sufficient FTE authority.

Since 2012, the number of disciplinary actions taken annually by the State Board of Education on cases investigated by the Department has increased by 238%, from 55 to 131. While not every case reaches the Board, an average of 1,000 cases per year are opened, requiring varying levels of investigation as appropriate to the nature of the complaint or allegation.

The Executive Budget provides funding for five Investigator positions and one administrative assistant position. To ensure more manageable caseloads, the additional Investigator positions are expected to decrease by 50% the average number of open cases per investigator. The additional Administrative Assistant will assist with the growing administrative burden due to increasing caseloads.

Funding	**FY 2021**
General Fund	430.0
Issue Total	**430.0**

IT Project Transfer

The Executive Budget includes an increase in one-time funding from Empowerment Scholarship Account Fund into the Automation Projects Fund for development of the school finance system replacement.

The school finance system, which is part of the larger Arizona Education Learning Accountability System, includes one component for State funding apportionment for districts and another for charter school payments. The current system is running on a legacy platform that is no longer supported, creating operational and security risks for the State.

The Department received funding for phase one of a three-year plan to replace the current system in FY 2020. The Department initiated a Request for Information and Request for Proposal process that took longer than anticipated, delaying the start of the development project. Project kick-off for phase one is anticipated in February 2020 and will continue through May 2021.

In December 2019, the Department began collaborating with the Arizona Department of Administration - Arizona Strategic Enterprise Technology Office (ADOA-ASET) to identify ways to accelerate the project and complete development in less than the proposed three-year timeframe. ADOA-ASET also recommended including change management, system documentation, and system documentation validation by a third party which was not in the original project plan. Additional funding is needed to support an accelerated timeline and ADOA-ASET's recommendations.

ADE expects this project to be completed in FY 2022 for a total cost of $9.0 million.

Transfers and appropriations for this project appear in the Automation Projects Fund section of the Executive Budget.

Funding	**FY 2021**
Empowerment Scholarship Account Fund	0.0
Issue Total	**0.0**

Executive Budget Baseline Changes

Inflation Adjustment

The Executive Budget includes an increase in funding for a 1.88% inflation adjustment on the FY 2020 base level amount, the transportation

route-mile factor, and charter school additional assistance.

The 1.88% inflation adjustment will add $78.02 to the FY 2020 per pupil amount of $4,150.43, for a total of $4,228.45 in FY 2021.

Funding	FY 2021
General Fund	131,703.0
Issue Total	**131,703.0**

Enrollment Growth

The Executive Budget includes an increase in funding for anticipated enrollment growth.

For FY 2021, the Executive Budget projects an overall increase of 1.1% in weighted Average Daily Membership (ADM), comprised of a decrease of (0.08)% for district schools and an increase 6.46% for charter schools. The cost for enrollment growth is based on the average cost per pupil in FY 2020 for both districts and charters, adjusted for inflation.

Funding	FY 2021
General Fund	24,327.9
Issue Total	**24,327.9**

Teacher Salary Increase

The Executive Budget includes an increase in funding to support the final year of a three-year plan to increase teacher salaries by 20%.

Laws 2018, Chapter 276, Section 137 advance-appropriated $174.5 million for additional teacher pay increases in FY 2021. The Executive Budget includes an increase of $124.5 million from the General Fund and $50 million from the Classroom Site Fund to cover this cost. Laws 2018, Chapter 74 renews the 0.6 cent Proposition 301 sales tax through June 30, 2041, and redirects $64.1 million to the Classroom Site Fund beginning in FY 2022. Payments from the Classroom Site Fund are made using the weighted average daily membership from the current year.

This baseline adjustment will increase the per-pupil base level by an additional $118.29 above the inflation adjustment, for a total of $4,351.73 in FY 2021.

Funding	FY 2021
General Fund	124,500.0
Issue Total	**124,500.0**

Increase Additional Assistance

The Executive Budget includes an increase in funding for additional assistance to district and charter schools.

Laws 2018, Chapter 285 advance-appropriated $67.8 million for restoration of district additional assistance (DAA) and charter additional assistance (CAA).

The baseline adjustment for additional assistance will increase funding by $71.77 per district pupil and $15.68 per charter pupil.

The Executive Budget also provides one-time funding for an acceleration of additional assistance restoration (please see Additional Assistance Acceleration for more information).

Funding	FY 2021
General Fund	67,774.6
Issue Total	**67,774.6**

Proposition 301 Bridge

The Executive Budget includes an increase in one-time funding for base level increases to support teacher pay.

General Fund obligations for the Bridge to Proposition 301 will cease in FY 2022, when an equivalent amount to fund these increases can be obtained from the Classroom Site Fund pursuant to Laws 2018, Chapter 74.

Laws 2018, Chapter 305 financed the 20% teacher pay raise plan in the first two years with a shift from the General Fund to the Classroom Site Fund, which is dedicated exclusively for K-12 and funded by a separate revenue source. Beginning in FY 2021, the Classroom Site Fund will cover $50 million of the teacher pay raise plan.

Funding	FY 2021
General Fund	64,100.0
Issue Total	**64,100.0**

State Aid Supplement

The Executive Budget includes an increase in funding for the State Aid Supplement.

Laws 2015, 1st Special Session, Chapter 1 advance-appropriated $75 million for State Aid Supplement funding in FY 2021. That amount is a $25 million increase over FY 2020.

The baseline adjustment for the State Aid Supplement will increase per-pupil funding by $16.37 per weighted average daily membership.

Funding	FY 2021
General Fund	25,000.0
Issue Total	**25,000.0**

1% Cap Increase

The Executive Budget includes an increase in funding for Constitutional 1% property tax cap costs as part of Additional State Aid.

Laws 2018, Chapter 283 required desegregation programs to be funded with secondary rather than primary property taxes, starting in FY 2019. The FY 2019 budget estimated this statutory change to reduce General Fund costs by $(19) million, as most secondary taxes are not subject to the 1% cap.

However, in July 2019 the Arizona Tax Court ruled that desegregation expenses are subject to the 1% cap, regardless of their statutory classification as secondary rather than primary taxes. Consequently, the Executive Budget includes the anticipated General Fund costs from FY 2019 in Additional State Aid costs for FY 2021.

Funding	FY 2021
General Fund	18,952.7
Issue Total	**18,952.7**

Arizona Industry Credential Incentive Program

The Executive Budget includes an increase in a one-time funding for the Arizona Industry Credential Incentive Program.

Laws 2019, Chapter 265 advance-appropriated $5 million for the Arizona Industry Credential Incentive Program in FY 2021. The program incentivizes high schools to offer students career and technical education programs that result in industry-recognized certificates, credentials, and licenses in high-demand industries. For every high school graduate who earns an approved certificate, the school receives a $1,000 payment from the State.

The amount included in the Executive Budget provides funding for 5,000 students annually.

Funding	FY 2021
General Fund	5,000.0
Issue Total	**5,000.0**

Increased Permanent Fund Distributions

The Executive Budget includes a decrease from the General Fund, offset by an equivalent increase from the Public Institution Permanent School Earnings Fund, which is expected to increase distributions in FY 2021 and offset General Fund requirements for Basic State Aid.

In May 2016, Arizona voters approved Proposition 123, which increased from 2.5% to 6.9% the distributions from the Public Institution Permanent School Earnings Fund. The additional 4.4% that Proposition 123 authorized offsets General Fund Requirements for Basic State Aid. Distributions from the fund are made from the five-year average of the fund's monthly market values.

Funding	FY 2021
General Fund	(10,755.9)
Permanent State School Fund Earnings	10,755.9
Issue Total	**0.0**

Empowerment Scholarship Account - Basic State Aid Increases

The Executive Budget includes an increase in funding for Basic State Aid costs related to Empowerment Scholarship Account (ESA) growth.

The Executive Budget assumes an increase of 1,424 students in FY 2021, with 36% qualifying for high-cost special education funding based on FY 2019 enrollment data, increasing total program costs by $18 million in FY 2021. Except for the assumed $1.5 million General Fund increase provided by the Executive Budget, this cost is expected to be offset by reductions in Basic State Aid payments for students who otherwise would be attending public schools.

Funding	**FY 2021**
General Fund	1,541.6
Issue Total	**1,541.6**

Property Taxes From New Construction

The Executive Budget includes a decrease in funding to reflect increases in property taxes from new construction.

The Executive Budget forecasts a 5.3% increase in Primary Net Assessed Value (NAV): 2.8% growth in existing property values and 2.5% growth from new construction.

The NAV increase for existing property does not affect the General Fund share of formula funding, as Truth in Taxation requires the Qualifying Tax Rate (QTR) to be adjusted each year to offset changes in existing property values. However, the increase in new construction will generate additional local property taxes that offset General Fund requirements for Basic State Aid. The Executive projects the General Fund offset to decrease by $(69.8) million. Part of that reduction will be offset by an expected $10.1 million increase in State requirements for the Homeowner's Rebate on residential new construction.

The Homeowner's Rebate pays 47.19% of each homeowner's QTR taxes, pursuant to A.R.S. § 15-972. Article IX, Section 18 of the State Constitution caps residential primary property taxes at no more than 1% of a home's full cash value. The State backfills any primary property tax costs for homeowners that exceed the 1% cap.

Funding	**FY 2021**
General Fund	(59,684.5)
Issue Total	**(59,684.5)**

Remove One-Time FY 2020 Appropriations

The Executive Budget includes a decrease in funding for:

Additional Assistance Acceleration: $67,774,600
Proposition 301 Bridge: $64,100,000
Gifted Education: $1,000,000
Yuma Proving Grounds Elementary School Construction: $800,000
Civics Education: $500,000
Teacher Professional Development Pilot: $400,000
Mingus Union Unification Assistance: $50,000

The FY 2020 budget included these as one-time appropriations. The Executive Budget backs out this funding in FY 2021.

Funding	**FY 2021**
General Fund	(134,624.6)
Issue Total	**(134,624.6)**

Teacher Professional Development Pilot

The Executive Budget continues a recurring, one-time increase in funding for the Teacher Professional Development Pilot Program.

The FY 2020 budget advance-appropriated $400,000 as recurring, one-time funding from FY 2020 through FY 2022.

This program provides grants to teachers pursuing additional credentials in science, technology, engineering, or math fields.

Funding	**FY 2021**
General Fund	400.0
Issue Total	**400.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

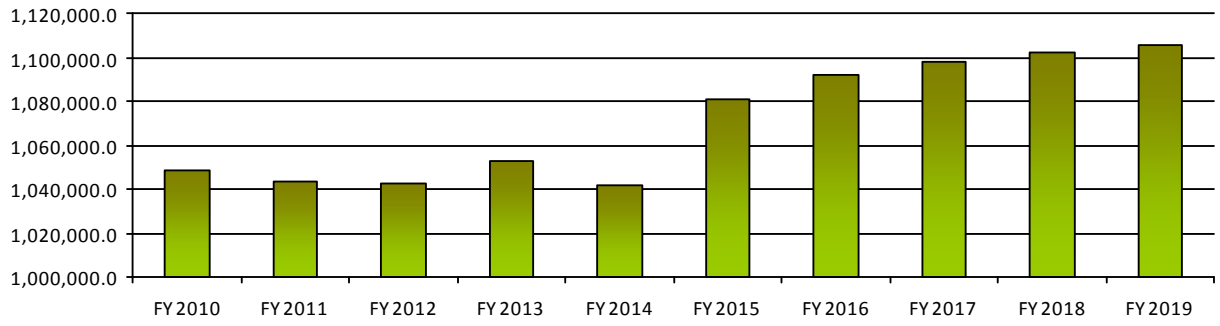
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Percent of Arizona high school students who enter 9th grade and graduate within four years	78.02	78.36	78.36	78.36
Number of investigative cases closed	802	962	700	750
Percent of Classroom Site Fund payments made on a monthly basis	100	100	100	100

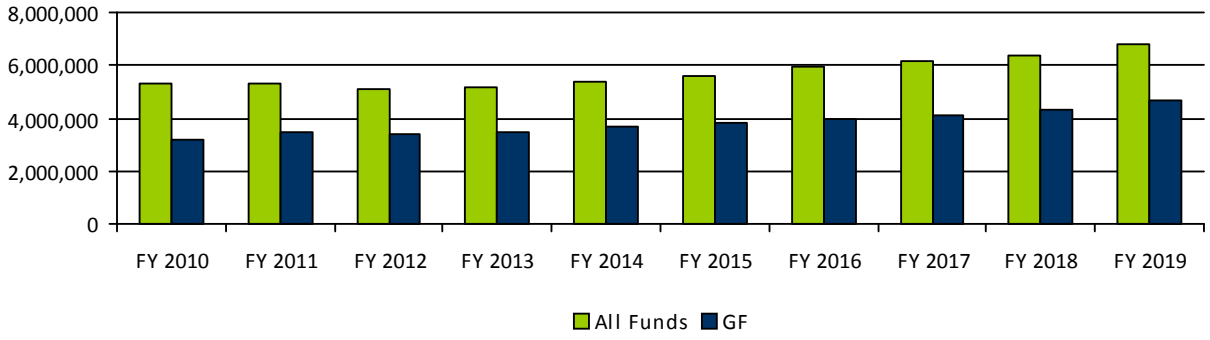
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Average Daily Membership



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Accountability and Assessment	19,130.1	21,024.6	770.5	21,795.1
Administration	11,471.4	13,239.8	0.0	13,239.8
High Academic Standards for Students	25,077.5	25,570.0	0.0	25,570.0
Highly Effective Schools	48,645.4	80,002.5	46,305.2	126,307.7
Highly Effective Teachers and Leaders	2,570.2	3,420.8	1,330.0	4,750.8
Office of the Superintendent	1,987.9	2,559.3	961.0	3,520.3

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
School Finance	4,853,939.9	5,358,433.1	434,880.2	5,793,313.3
Agency Total - Appropriated Funds	**4,962,822.4**	**5,504,250.1**	**484,246.9**	**5,988,497.0**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	8,457.2	9,561.7	203.0	9,764.7
ERE Amount	3,195.8	3,617.0	295.0	3,912.0
Prof. And Outside Services	21,809.7	23,726.2	101.1	23,827.3
Travel - In State	47.5	62.9	0.0	62.9
Travel - Out of State	39.2	81.3	0.0	81.3
Aid to Others	4,843,501.7	5,344,964.9	482,855.9	5,827,820.8
Other Operating Expenses	7,541.3	6,146.0	768.4	6,914.4
Equipment	150.9	31.1	23.5	54.6
Transfers Out	78,079.1	116,059.0	0.0	116,059.0
Agency Total - Appropriated Funds	**4,962,822.4**	**5,504,250.1**	**484,246.9**	**5,988,497.0**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Empowerment Scholarship Account Fund	1,246.1	1,283.4	961.0	2,244.4
General Fund	4,676,681.4	5,200,184.9	472,530.0	5,672,714.9
Permanent State School Fund Earnings	277,115.3	290,489.1	10,755.9	301,245.0
Professional Development Revolving Fund	67.9	2,700.0	0.0	2,700.0
School Accountability - Prop 301 Fund	5,105.6	7,000.0	0.0	7,000.0
State Web Portal Fund	500.0	0.0	0.0	0.0
Teacher Certification Fund	1,880.2	2,342.7	0.0	2,342.7
Tribal College Dual Enrollment Program	225.9	250.0	0.0	250.0
Agency Total - Appropriated Funds	**4,962,822.4**	**5,504,250.1**	**484,246.9**	**5,988,497.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Education Learning and Accountability System	5,127.4	5,300.2	0.0	5,300.2
Basic State Aid	4,350,291.2	4,810,024.4	356,187.2	5,166,211.6
Results Based Funding	38,600.0	68,600.0	34,740.3	103,340.3
Special Education Vouchers	25,529.2	36,029.2	0.0	36,029.2
Other State Aid to Districts	60.6	983.9	0.0	983.9
Additional State Aid	463,665.5	476,944.9	43,952.7	520,897.6
Accountability and Achievement Testing	5,105.6	7,000.0	0.0	7,000.0
Adult Education	4,502.1	4,502.1	370.5	4,872.6
Alternative Teacher Development Program	500.0	500.0	500.0	1,000.0
American Civics Education	0.0	500.0	0.0	500.0
Arizona Structured English Immersion Fund	4,960.4	4,960.4	0.0	4,960.4
College Credit by Examination Incentive Program	4,990.7	5,000.0	2,118.4	7,118.4
Computer Science Pilot Program	1,000.0	1,000.0	0.0	1,000.0
JTED Completion Grants	1,000.0	1,000.0	0.0	1,000.0
JTED Soft Capital and Equipment	1,000.0	1,000.0	0.0	1,000.0
Early Literacy	12,000.0	12,000.0	0.0	12,000.0
English Learner Administration	6,509.5	6,509.6	0.0	6,509.6
Geographic Literacy	100.0	100.0	0.0	100.0
Gifted Education	806.9	1,000.0	0.0	1,000.0
Jobs for Arizona Graduates	100.0	100.0	400.0	500.0
School Safety Program	3,016.4	24,147.0	38,000.0	62,147.0
Vocational Education Block Grant	11,576.3	11,576.3	0.0	11,576.3
Teacher Certification	1,937.9	2,387.0	0.0	2,387.0
Tribal College Dual Enrollment Program Fund	225.9	250.0	0.0	250.0
Agency Total - Appropriated Funds	**4,942,605.6**	**5,481,415.0**	**476,269.1**	**5,957,684.1**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Additional School Days -Prop 301 Fund	86,280.5	86,280.5	0.0	86,280.5
Arizona Structured English Immersion Fund	5,623.7	5,627.5	0.0	5,627.5
Assistance for Education	47.1	33.3	0.0	33.3
AZ Agricultural Youth Special Plate Fund	164.8	164.8	0.0	164.8
Broadband Expansion Fund	126.1	500.0	0.0	500.0
Character Education - Prop 301 Fund	184.8	146.6	0.0	146.6
Character Education Special Plate Fund	24.2	25.0	0.0	25.0
Classroom Site Fund	478,166.3	602,511.6	50,000.0	652,511.6
Computer Science Professional Development Program Fund	0.0	500.6	0.0	500.6
DOE Internal Services Fund	3,763.7	4,036.5	0.0	4,036.5
Donations Fund	4.2	53.2	0.0	53.2
Education Commodity Fund	240.8	581.3	0.0	581.3
Education Learning and Accountability	571.2	0.0	0.0	0.0
Education Production Fund	880.3	800.2	0.0	800.2
Failing Schools Tutoring Fund	1,030.3	1,550.0	0.0	1,550.0
Federal Grants Fund	1,140,687.2	1,207,623.1	0.0	1,207,623.1
Golden Rule Special Plate Fund	205.8	206.3	0.0	206.3
IGA and ISA Fund	3,869.4	1,804.1	0.0	1,804.1
Indirect Cost Recovery Fund	7,725.3	9,140.1	0.0	9,140.1
Instructional Improvement Fund	47,917.0	48,765.4	0.0	48,765.4
Results-Based Funding Fund	38,589.0	68,600.0	0.0	68,600.0
School Accountability - Prop 301 Fund	1,573.8	2,947.0	0.0	2,947.0
School Safety - Prop 301 Funds	7,655.3	6,222.1	0.0	6,222.1
Special Education Fund	29,729.0	31,870.3	0.0	31,870.3
Agency Total - Non-Appropriated Funds	**1,855,059.8**	**2,079,989.5**	**50,000.0**	**2,129,989.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	1,141,383.4	1,207,449.2	1,137,626.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation by fund with special lines.

Department of Emergency and Military Affairs

The Arizona Department of Emergency and Military Affairs (DEMA) is commanded by the Adjutant General of Arizona and consists of the Army National Guard, Air National Guard, Joint Task Force-AZ, Division of Emergency Management, and Division of Administrative Services. Collectively these components provide military and emergency management capabilities and services to the citizens of Arizona in three distinct levels: community, state, and federal.

These components utilize State and federal resources to perform homeland defense and emergency management activities to protect the citizens of Arizona, provide trained military units in support of civil authorities for domestic emergencies, and support federal combatant commanders for national defense and homeland security missions.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdema.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	6,531.5	12,201.6	631.8	12,833.4
Other Appropriated Funds	1,485.0	1,458.7	47.4	1,506.1
Non-Appropriated Funds	66,783.2	78,565.6	(10,530.5)	68,035.1
Agency Total	**74,799.7**	**92,225.9**	**(9,851.3)**	**82,374.6**

Major Executive Budget Initiatives and Funding

Aircraft Communication Equipment

The Executive Budget includes an increase in one-time funding for communication equipment that would collect and disseminate live video, voice, and positional data from federal National Guard aircraft to a State operations center.

Funding	**FY 2021**
General Fund	259.1
Issue Total	**259.1**

Full-time Manning for Cyber Task Force

The Executive Budget includes an increase in funding to place three Arizona National Guard members on State active duty to provide the full-time staffing component for an operational cyber response team.

The team would assist State entities in cyber security preventive measures and provide the initial response and recovery capability following a cyber attack.

Funding	**FY 2021**
General Fund	372.7
Issue Total	**372.7**

Executive Budget Baseline Changes

Nuclear Emergency Management Fund

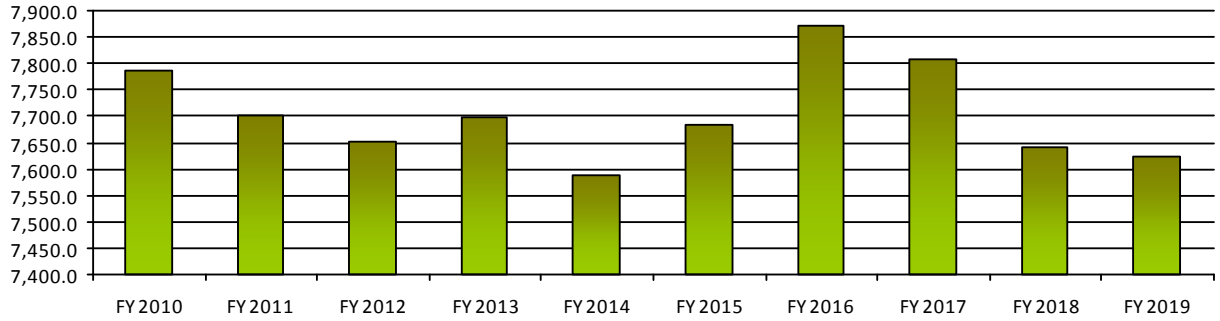
The Executive Budget includes an increase in one-time funding per Laws 2019, Chapter 24, which advance-appropriated funding from the Nuclear Emergency Management Fund to DEMA in FY 2021.

Funding	**FY 2021**
Nuclear Emergency Management Fund	47.4
Issue Total	**47.4**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

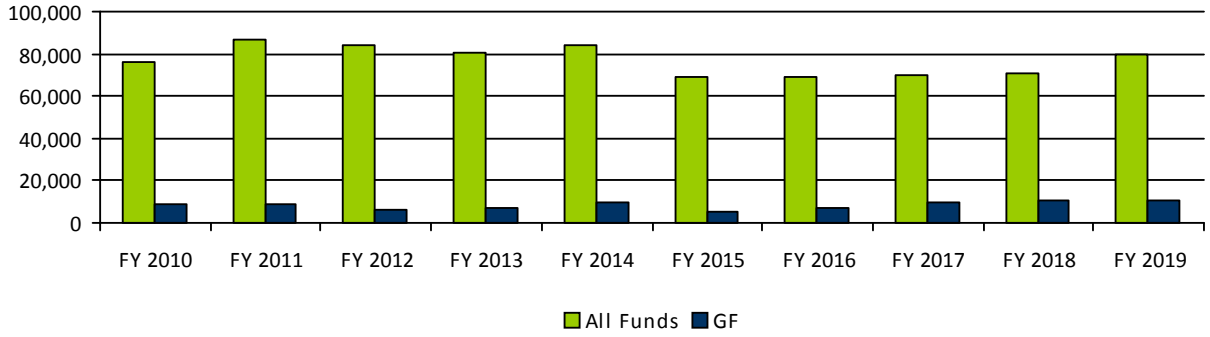
Number of Guard Members in State



No information is available prior to FY 2004.

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Administration	1,772.5	1,887.6	0.0	1,887.6
Emergency Management	4,519.7	7,732.9	47.4	7,780.3
Military Affairs	1,724.3	4,039.8	631.8	4,671.6
Agency Total - Appropriated Funds	**8,016.5**	**13,660.3**	**679.2**	**14,339.5**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	2,937.9	3,415.6	301.2	3,716.8
ERE Amount	1,024.9	1,164.9	71.5	1,236.4
Prof. And Outside Services	75.2	8.0	0.0	8.0
Travel - In State	139.5	9.0	0.0	9.0
Travel - Out of State	49.3	115.5	0.0	115.5
Food	1.4	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Aid to Others	760.7	4,765.1	17.4	4,782.5
Other Operating Expenses	1,783.1	3,774.4	30.0	3,804.4
Equipment	115.1	30.0	259.1	289.1
Debt Service	0.1	0.0	0.0	0.0
Transfers Out	1,129.3	377.8	0.0	377.8
Agency Total - Appropriated Funds	**8,016.5**	**13,660.3**	**679.2**	**14,339.5**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Emergency Management Assistance Compact Revolving Fund	25.1	0.0	0.0	0.0
General Fund	6,531.5	12,201.6	631.8	12,833.4
Nuclear Emergency Management Fund	1,459.9	1,458.7	47.4	1,506.1
Agency Total - Appropriated Funds	**8,016.5**	**13,660.3**	**679.2**	**14,339.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Emergency Management Matching Funds	1,503.8	1,543.3	0.0	1,543.3
Governor's Emergency Funds	800.0	4,000.0	0.0	4,000.0
Nuclear Emergency Management	1,459.9	1,458.7	47.4	1,506.1
Military Airport Planning	90.0	90.0	0.0	90.0
National Guard Matching Funds	386.7	1,700.0	0.0	1,700.0
National Guard Tuition Reimbursement	0.0	1,000.0	0.0	1,000.0
Agency Total - Appropriated Funds	**4,240.4**	**9,792.0**	**47.4**	**9,839.4**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Camp Navajo Fund	15,814.9	13,960.7	0.0	13,960.7
Federal Grants Fund	48,895.6	60,740.3	(10,903.3)	49,837.0
IGA and ISA Fund	659.8	763.8	0.0	763.8
Indirect Cost Recovery Fund	815.8	1,000.8	0.0	1,000.8
Military Installation Fund	488.8	1,629.2	(1,628.2)	1.0
National Guard Fund	83.8	255.8	(109.2)	146.6
National Guard Morale, Welfare and Recreation	24.5	165.0	0.0	165.0
State Armory Property Fund	0.0	50.0	2,110.2	2,160.2
Agency Total - Non-Appropriated Funds	**66,783.2**	**78,565.6**	**(10,530.5)**	**68,035.1**

The decrease of expenditures of non-appropriated Federal Funds is the result of exhausting one-time spending for armory construction at Florence, Buckeye, Marana and Papago.

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	48,814.4	60,740.3	49,837.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation by program with special lines.

Department of Environmental Quality

Under the Environmental Quality Act of 1986, the Arizona Legislature established the Department of Environmental Quality (ADEQ) as the State's cabinet-level environmental regulatory agency to administer all Arizona environmental programs.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdeq.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	0.0	200.0	15,805.8	16,005.8
Other Appropriated Funds	73,944.3	84,881.6	(9,243.3)	75,638.3
Non-Appropriated Funds	69,995.6	78,712.0	500.0	79,212.0
Agency Total	**143,939.9**	**163,793.6**	**7,062.5**	**170,856.1**

Major Executive Budget Initiatives and Funding

Indirect Fund Expenditure Authority Increase

The Executive Budget includes an increase in funding to properly account for indirect costs at DEQ.

DEQ collects a portion of funding from each of its programmatic funds into the Indirect Cost Recovery Fund. This fund is used to pay for indirect costs, such as rent and IT costs, that are difficult to assign to a specific program. The Indirect Cost Recovery Fund does not yield additional revenue for the agency; it is simply a mechanism to transfer revenue from other funds into an indirect pool.

The total amount of indirect costs for the agency currently exceeds the Indirect Cost Recovery Fund appropriation, and DEQ has been paying for some indirect costs directly from programmatic funds. To address this, DEQ has recently adjusted the formula used to better align indirect costs with the Indirect Cost Recovery Fund, thereby requiring an increase to the existing appropriation.

This process will lead to better accounting of indirect costs across the agency and does not result in additional expenditures to the agency.

Funding	**FY 2021**
Indirect Cost Recovery Fund	3,084.1
Issue Total	**3,084.1**

myDEQ FY 2021

The Executive Budget includes a one-time deposit from the Underground Storage Tank Revolving Fund into the Automation Projects Fund to automate additional services into the myDEQ portal.

Users of these services include wastewater treatment plants, power plants, mines, landfills, cement plants, compressor stations, and gas stations.

The Department expects this project to be completed in FY 2022 for a total cost of $4.2 million.

Transfers and appropriations for this project appear in the Automation Projects section of the Executive Budget.

Funding	**FY 2021**
Underground Storage Tank Revolving	0.0
Issue Total	**0.0**

Public Outreach Campaign

The Executive Budget includes an increase in one-time funding for a travel reduction public outreach campaign.

Arizona's unique geography and weather patterns make it difficult to meet the National Ambient Air Quality Standard set by the U.S. Environmental Protection Agency. Travel reduction programs are one productive way to impact air quality during certain times of the year. This funding will be used for a public outreach campaign to increase awareness of these programs.

Funding	FY 2021
DEQ Emissions Inspection	700.0
Issue Total	**700.0**

Remote Testing Pilot Program

The Executive Budget includes an increase in funding for the Department to carry out a remote emissions testing pilot program authorized by Laws 2019, Chapter 141.

Chapter 141 requires DEQ to establish a pilot remote inspection program for at least three consecutive years, with completion before July 1, 2025. Before the Department implements a full-scale remote vehicle inspection program, it must provide supporting data that shows how the remote testing will increase efficiency and reduce the costs of the Vehicle Emissions Inspection Program.

DEQ will use this funding to award contracts for several pilot technologies and evaluate the effectivenees of the technologies once implemented.

Funding	FY 2021
DEQ Emissions Inspection	400.0
Issue Total	**400.0**

Vehicle Emissions Contractor SLI Increase

The Executive Budget includes an increase in funding to the Emissions Control Contractor Payment special line item (SLI) to cover increased costs in vehicle inspection contractor payments.

The Department pays contractors to perform the vehicle emission inspections at testing locations throughout the Phoenix and Tucson areas. The Department pays inspection contractors from an SLI funded by the Emissions Inspection Fund.

The SLI's appropriation level is not sufficient to cover the cost of contractor payments. In the past five fiscal years, the amount paid to contractors has exceeded the SLI appropriation by an average of 3.5%. The increased funding will reduce the need for the Department to request an appropriation transfer in the future, which would negatively impact other Department programs.

Funding	FY 2021
DEQ Emissions Inspection	1,700.0
Issue Total	**1,700.0**

Waters of the State

The Executive Budget includes an increase in one-time funding to facilitate the development of a Waters of the State program.

The U.S. Environmental Protection Agency and the Army Corps of Engineers are revising the definition of "Waters of the United States" (WOTUS). The proposed revision would remove an estimated 95% of stream reaches and 99% of lakes from Clean Water Act jurisdiction. The waters impacted in Arizona include ephemeral waters and isolated lakes and urban ponds, as well as all or part of year-round and seasonally flowing streams such as Oak Creek and the Salt, Verde, San Pedro, and Santa Cruz Rivers.

While these waters would still fall under Arizona's definition of "Waters of the State," there is no regulatory program for the newly unprotected waters, which could lead to serious environmental and economic impacts to the state.

This funding would be used for the Department to engage with stakeholders, conduct analysis, and develop program requirements to establish the Waters of the State program.

Funding	FY 2021
General Fund	1,005.8
Issue Total	**1,005.8**

WQARF Funding

The Executive Budget includes an increase in one-time funding for the Water Quality Assurance Revolving Fund (WQARF) program from the Corporate Income Tax (CIT), per the WQARF formula specified in A.R.S. § 49-282(B).

WQARF is Arizona's alternative to the U.S. Environmental Protection Agency's approach to remediation of contaminated hazardous waste sites. Through WQARF, the State maintains control over determining financial and other responsibility for site remediation. After completing remediation on six WQARF sites over the past six years, 36 sites remain on the WQARF program registry.

Statute specifies that the first $15 million in CIT revenues be annually appropriated to WQARF before CIT funds flow into the General Fund. However, the Executive Budget displays this initiative as a General Fund expenditure instead of a revenue diversion, as the governing WQARF statute has been suspended since FY 2008. WQARF also receives revenues directly from public water system taxes and direct fees. Statutorily, if

total revenues to the Fund have not reached $18 million by the end of the fiscal year, the General Fund will be used to make up the difference. The Executive anticipates that, in FY 2021, WQARF will earn enough in other revenues to reach $18 million and not need additional General Fund backfill beyond the initial $15 million appropriation.

WQARF has not received the full $15 million from CIT revenue since FY 2007, and the past three budgets have funded WQARF from other Department funds. Those alternative fund sources are now insufficient to sustain both WQARF and the baseline Department activities that the funds were originally designed to support.

Funding	**FY 2021**
General Fund	15,000.0
Issue Total	**15,000.0**

Executive Budget Baseline Changes

Remove One-Time FY 2020 Appropriations

The Executive Budget includes a decrease in funding for the Maricopa County Dust Suppression Pilot Program ($200,000) and the Nogales Wastewater Pipeline Project ($2,569,300).

The FY 2020 budget included these one-time appropriations. The Executive Budget backs out this funding in FY 2021.

Funding	**FY 2021**
General Fund	(200.0)
DEQ Emissions Inspection	(1,269.3)
Air Quality Fund	(1,300.0)
Issue Total	**(2,769.3)**

Remove One-Time WQARF Funding

The FY 2020 Executive Budget includes a decrease in one-time funding as a baseline adjustment from the FY 2020 budget for the Water Quality Assurance Revolving Fund (WQARF) program.

FY 2021 funding for the WQARF program is outlined under Executive Initiatives.

Funding	**FY 2021**
DEQ Emissions Inspection	(2,800.0)
Air Quality Fund	(2,600.0)
Underground Storage Tank Revolving	(5,000.0)
Recycling Fund	(2,152.0)
Permit Administration	(1,000.0)
Issue Total	**(13,552.0)**

Restoration of Air Quality Fee Fund Appropriation Authority

The Executive Budget includes an increase in funding to the Air Quality Fund to restore the appropriation authority that was reduced due to the Volkswagen (VW) Settlement funding.

In FY 2019 and FY 2020, the Department's Air Quality Fund appropriation was decreased and transferred to the General Fund. The Department then received VW Settlement monies to backfill the Air Quality Fund monies that were transferred to the General Fund.

This baseline adjustment will restore the Air Quality Fund appropriation to its FY 2018 level. The Department uses the Air Quality Fund for a variety of air quality-related programs.

Funding	**FY 2021**
Air Quality Fund	993.9
Issue Total	**993.9**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

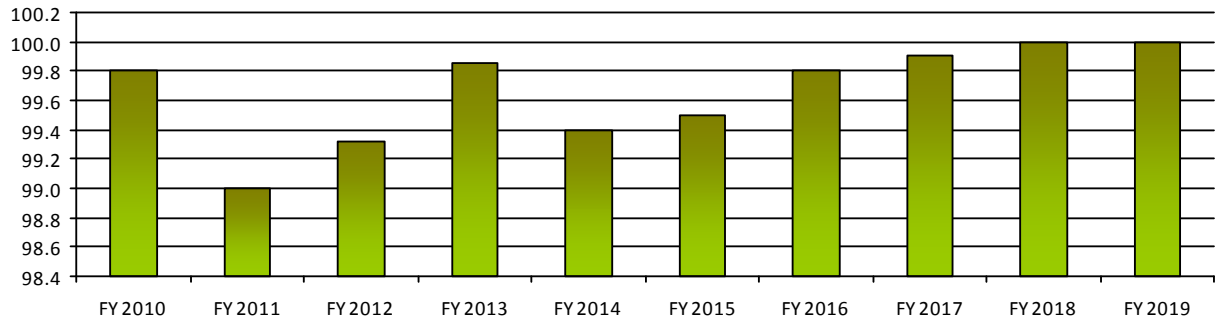
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Population breathing Good Air (%)	96.4	97.4	99	99
Compliance Rate for Vehicles (%)	95.7	96.2	95.6	95.8

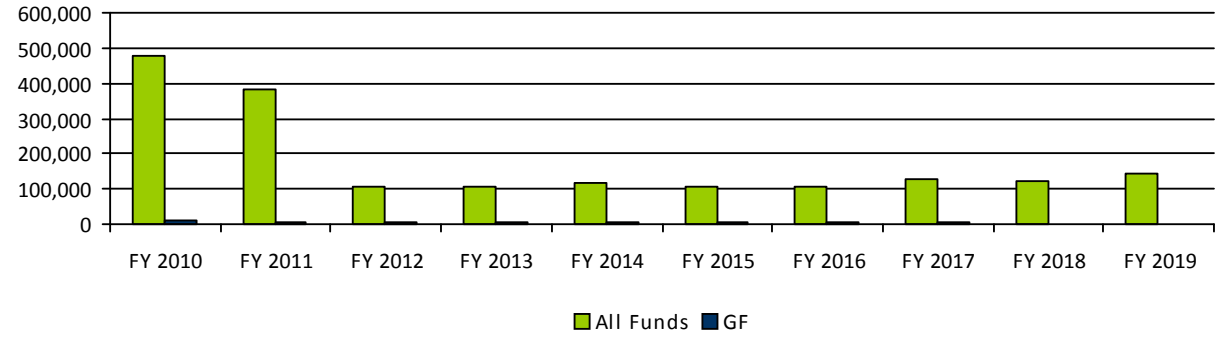
Link to the ***AGENCY'S STRATEGIC PLAN***

Percent of Permit Timelines Met Through Licensing Time Frames Rule



Agency Expenditures

(in $1,000s)



The reduction in Other Fund expenditures between FY 2011 and FY 2012 is due to the Water Infrastructure Finance Authority being reported as a separate budget unit beginning in FY 2012.

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Air Quality	31,377.1	35,473.9	3,593.9	39,067.8
Support	18,046.3	20,626.8	3,084.1	23,710.9
Waste Programs	16,847.6	18,230.8	1,448.0	19,678.8
Water Quality	7,673.3	10,750.1	(1,563.5)	9,186.6
Agency Total - Appropriated Funds	**73,944.3**	**85,081.6**	**6,562.5**	**91,644.1**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	17,645.3	20,768.5	370.8	21,139.3
ERE Amount	6,439.8	8,276.9	163.1	8,440.0
Prof. And Outside Services	23,688.2	24,555.7	1,988.9	26,544.6
Travel - In State	272.6	361.6	5.0	366.6
Travel - Out of State	50.9	150.5	13.5	164.0
Aid to Others	601.0	2,775.3	(200.0)	2,575.3
Other Operating Expenses	4,582.0	6,094.6	3,021.9	9,116.5
Equipment	170.6	224.3	20.0	244.3
Cost Allocation	6,793.4	8,080.4	(268.7)	7,811.7
Transfers Out	13,700.5	13,793.8	1,448.0	15,241.8
Agency Total - Appropriated Funds	**73,944.3**	**85,081.6**	**6,562.5**	**91,644.1**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Air Quality Fund	9,296.9	8,295.9	(2,906.1)	5,389.8
DEQ Emissions Inspection	30,512.4	30,657.3	(1,269.3)	29,388.0
Emergency Response Fund	130.9	132.8	0.0	132.8
General Fund	0.0	200.0	15,805.8	16,005.8
Hazardous Waste Management	1,444.2	1,748.2	0.0	1,748.2
Indirect Cost Recovery Fund	13,187.9	13,615.9	3,084.1	16,700.0
Permit Administration	5,525.7	8,155.7	(1,000.0)	7,155.7
Recycling Fund	3,145.3	3,513.8	(2,152.0)	1,361.8
Safe Drinking Water Program Fund	1,166.7	1,812.0	0.0	1,812.0
Solid Waste Fee Fund	962.1	1,247.8	0.0	1,247.8
Underground Storage Tank Revolving	0.0	5,126.7	(5,000.0)	126.7
Water Quality Fee Fund	8,572.2	10,575.5	0.0	10,575.5
Agency Total - Appropriated Funds	**73,944.3**	**85,081.6**	**6,562.5**	**91,644.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Vehicle Emissions Control Contractor Payments	21,996.6	21,119.5	1,700.0	22,819.5
Safe Drinking Water	1,152.3	1,566.9	0.0	1,566.9
WQARF Priority Site Remediation	13,552.0	13,552.0	1,448.0	15,000.0
Agency Total - Appropriated Funds	**36,700.9**	**36,238.4**	**3,148.0**	**39,386.4**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Employee Recognition Fund	8.2	9.0	0.0	9.0
Federal Grants Fund	14,618.0	17,512.2	(103.3)	17,408.9
IGA and ISA Fund	6,168.6	8,426.9	603.3	9,030.2
Institutional & Engineering Control Fund	17.1	16.0	0.0	16.0
Monitoring Assistance Fund	813.7	892.3	0.0	892.3
Specific Site Judgment Fund	12.6	31.8	0.0	31.8
Underground Storage Tank Revolving	24,164.2	31,948.7	0.0	31,948.7
Voluntary Remediation Fund	248.0	223.3	0.0	223.3
Voluntary Vehicle Repair & Retrofit Program	842.5	2,250.0	0.0	2,250.0
Water Quality Assurance Revolving Fund	23,102.7	17,401.8	0.0	17,401.8
Agency Total - Non-Appropriated Funds	**69,995.6**	**78,712.0**	**500.0**	**79,212.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	14,618.0	17,512.2	17,512.2

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation by fund with special lines.

Office of Economic Opportunity

Laws 2016, Chapter 372 created three new governmental entities: The Office of Economic Opportunity (OEO), the Arizona Finance Authority (AFA), and the Arizona Industrial Development Authority (AZIDA). AFA is established in OEO and the AFA board serves as the board of AZIDA. The following agency budget includes all three entities' funding, though each is an operationally unique unit.

The Office of Economic Opportunity coordinates Arizona's workforce planning with economic development, supports the Workforce Arizona Council, and provides economic, demographic, regulatory, and tax research and analysis, at both the state and local levels.

WIFA finances the acquisition, construction, rehabilitation, and improvement of drinking water, wastewater, wastewater reclamation, and other water projects.

GADA helps lower the costs of financing for local governments and tribal entities on debt incurred for infrastructure development and construction.

AZIDA is a non-profit corporation designated as a political subdivision of the State that issues both taxable and tax-exempt bonds for commercial activities.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://oeo.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	444.2	968.3	(500.0)	468.3
Non-Appropriated Funds	112,924.3	112,077.5	(2,030.0)	110,047.5
Agency Total	**113,368.5**	**113,045.8**	**(2,530.0)**	**110,515.8**

Executive Budget Baseline Changes

Remove One-Time FY 2020 Appropriation

The Executive Budget includes a decrease in funding for the Small Drinking Water Systems Fund.

The FY 2020 budget included a one-time deposit into the Fund for emergency grants to operators of small water systems. The Executive Budget backs out this funding in FY 2021.

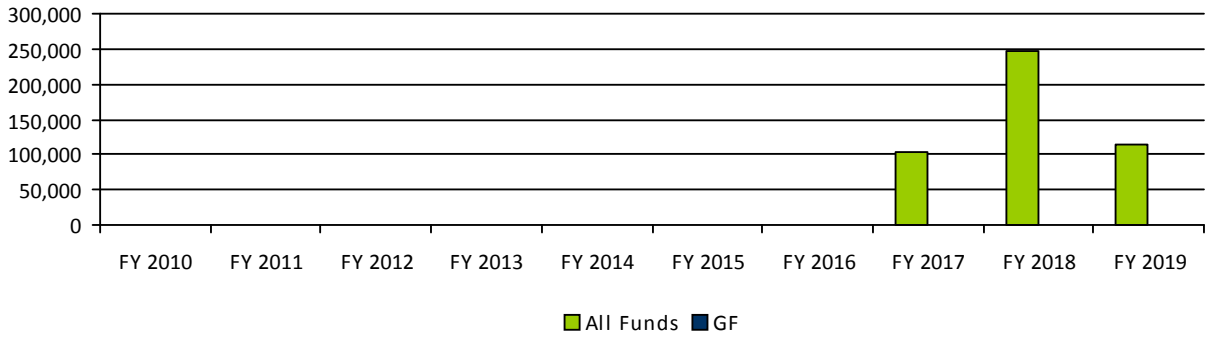
Funding	**FY 2021**
General Fund	(500.0)
Issue Total	**(500.0)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



This agency was established in FY 2017.

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Tax, Regulation and Workforce Analysis	444.2	968.3	(500.0)	468.3
Agency Total - Appropriated Funds	**444.2**	**968.3**	**(500.0)**	**468.3**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	292.1	312.9	0.0	312.9
ERE Amount	102.3	107.4	0.0	107.4
Prof. And Outside Services	6.4	4.0	0.0	4.0
Travel - In State	0.2	2.0	0.0	2.0
Travel - Out of State	1.6	5.0	0.0	5.0
Aid to Others	0.0	500.0	(500.0)	0.0
Other Operating Expenses	41.3	33.0	0.0	33.0
Equipment	0.3	4.0	0.0	4.0
Agency Total - Appropriated Funds	**444.2**	**968.3**	**(500.0)**	**468.3**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	444.2	968.3	(500.0)	468.3
Agency Total - Appropriated Funds	**444.2**	**968.3**	**(500.0)**	**468.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona Finance Authority Operations Fund	150.8	151.6	0.0	151.6
CW Annual Debt Service Interest Fund	8,182.5	6,286.8	0.0	6,286.8
CW Annual Debt Service Principal Fund	46,472.7	28,534.0	0.0	28,534.0
CW Federal Loan Fund	4,793.9	6,776.7	(5.0)	6,771.7
CW Fee Program Income Fund	6.5	178.1	0.0	178.1
CW Fees non Program Income Fund	3,611.0	4,589.9	0.0	4,589.9
DW Annual Debt Service Interest Fund	2,097.7	5,848.0	0.0	5,848.0
DW Annual Debt Service Principal Fund	24,141.3	25,276.0	0.0	25,276.0
DW Federal Loan Fund	10,001.3	14,394.8	(10.1)	14,384.7
DW Fees Non Program Fund	5,154.5	6,668.8	0.0	6,668.8
DW Fees Program Income Fund	0.0	290.4	0.0	290.4
DW Financial Assistance Fund	2,143.2	2,800.0	0.0	2,800.0
Economic Development Fund	0.0	4,000.0	(2,000.0)	2,000.0
Federal Grants Fund	2,001.9	2,658.9	81.8	2,740.7
Financial Assistance - CW Fund	65.0	85.0	0.0	85.0
Greater AZ Development Authority Revolving Fund	26.7	33.0	0.0	33.0
IGA and ISA Fund	25.0	0.0	0.0	0.0
IGA and ISA Fund	515.2	320.0	0.0	320.0
Office of Economic Opportunity Operations Fund	3,251.9	2,913.8	0.0	2,913.8
Small Water Systems Fund	283.1	175.0	0.0	175.0
Agency Total - Non-Appropriated Funds	**112,924.3**	**111,980.8**	**(1,933.3)**	**110,047.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	16,934.8	23,957.3	23,523.4

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

Governor's Office for Equal Opportunity

The Governor's Office of Equal Opportunity provides information and technical assistance to state agencies to ensure non-discrimination and equal opportunity access to employment, state contracts, and appointments.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://azgovernor.gov/eop/

All dollar amounts are expressed in thousands.

Agency Budget Summary

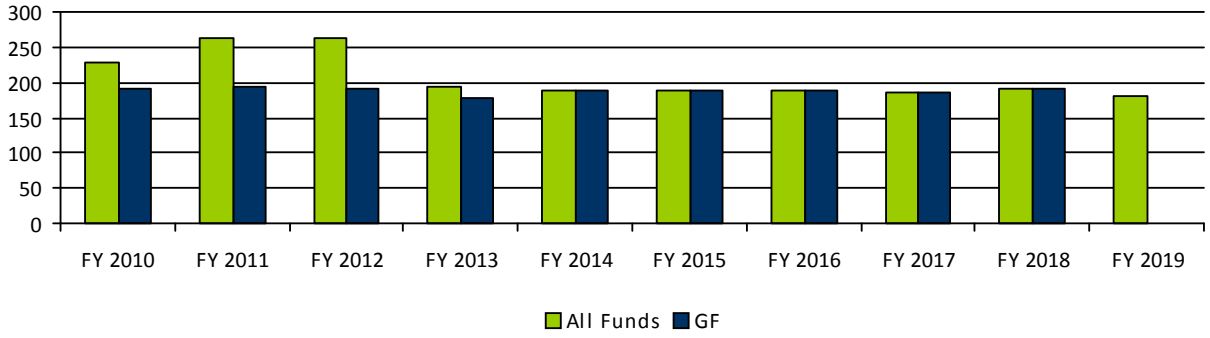
	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	179.9	190.2	0.0	190.2
Agency Total	**179.9**	**190.2**	**0.0**	**190.2**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Equal Opportunity	179.9	190.2	0.0	190.2
Agency Total - Appropriated Funds	**179.9**	**190.2**	**0.0**	**190.2**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	137.3	133.3	0.0	133.3
ERE Amount	40.4	50.9	0.0	50.9
Travel - In State	0.6	1.2	0.0	1.2
Other Operating Expenses	1.5	4.0	0.0	4.0
Equipment	0.1	0.8	0.0	0.8
Agency Total - Appropriated Funds	**179.9**	**190.2**	**0.0**	**190.2**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personnel Division Fund	179.9	190.2	0.0	190.2
Agency Total - Appropriated Funds	**179.9**	**190.2**	**0.0**	**190.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Equalization

The State Board of Equalization is comprised of 41 members: 21 (including the chairman) appointed by the Governor and 10 each from Maricopa and Pima counties (appointed by the boards of supervisors of those counties). The Board of Equalization's jurisdiction is primarily over locally assessed real and personal property in Maricopa and Pima counties. Under A.R.S. § 42-14001 et al., the Board's authority extends to centrally assessed property statewide. By statute, the Board also can provide hearing officer services for outlying counties; currently, the Board provides services to Cochise, Mohave, Pinal, Santa Cruz, and Yavapai counties.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.sboe.state.az.us/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	425.3	659.0	0.0	659.0
Agency Total	**425.3**	**659.0**	**0.0**	**659.0**

Major Executive Budget Initiatives and Funding

Property Tax Appeal System Replacement

The Executive Budget includes a one-time deposit from the Department of Revenue Administration Fund into the Automation Projects Fund to modernize and replace outdated systems.

The Board of Equalization's current property tax appeal system processes over 2,000 appeals each year. The archaic system was discontinued in 2007, with support ending in 2015. This funding would allow for the system to be replaced with a modern IT application.

The Board expects this project to be completed in FY 2021 for a total cost of $275,000.

Transfers and appropriations for this project appear in the Automation Projects section of the Executive Budget.

Funding	**FY 2021**
Department of Revenue Administrative Fund	0.0
Issue Total	**0.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

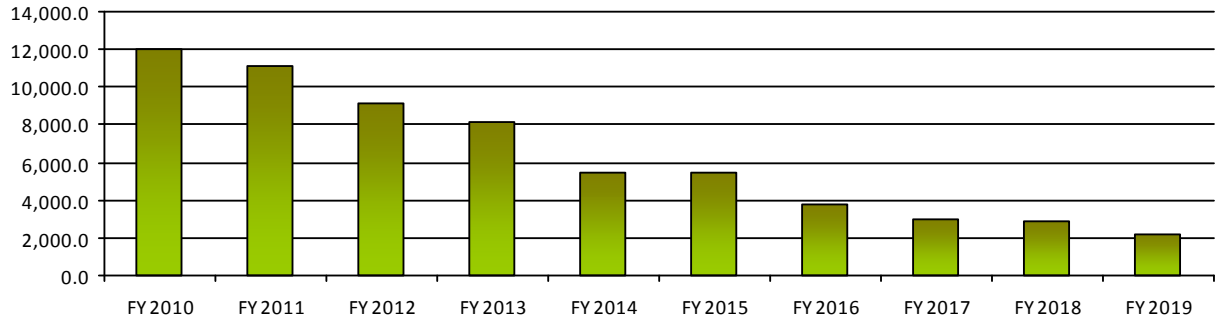
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Cost per appeal (in dollars)	63	81	63	63
Appeals received	2,876	2,231	2,900	2,900

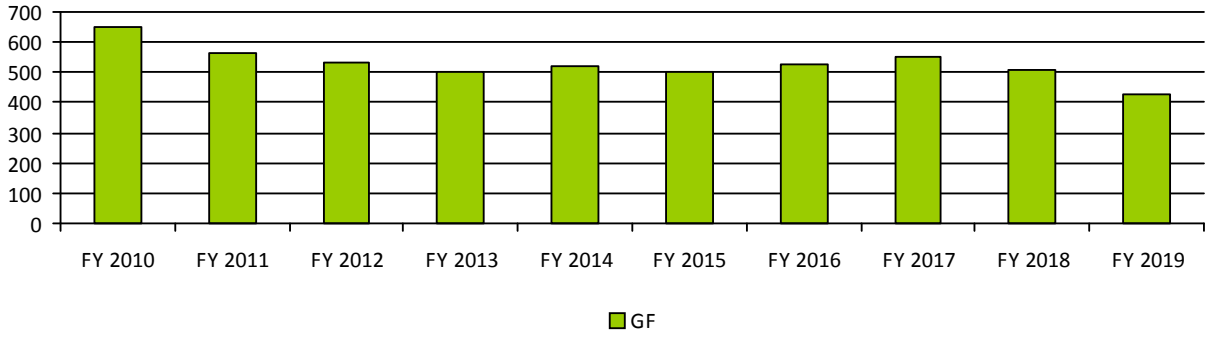
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Appeals



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
State Board of Equalization	425.3	659.0	0.0	659.0
Agency Total - Appropriated Funds	**425.3**	**659.0**	**0.0**	**659.0**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	191.9	274.2	0.0	274.2
ERE Amount	62.8	78.6	0.0	78.6
Prof. And Outside Services	9.3	35.0	0.0	35.0
Travel - In State	10.4	16.0	0.0	16.0
Travel - Out of State	0.0	5.0	0.0	5.0
Other Operating Expenses	149.3	235.2	0.0	235.2
Equipment	1.6	15.0	0.0	15.0
Agency Total - Appropriated Funds	**425.3**	**659.0**	**0.0**	**659.0**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	425.3	659.0	0.0	659.0
Agency Total - Appropriated Funds	**425.3**	**659.0**	**0.0**	**659.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Executive Clemency

The Board of Executive Clemency is a five-member board appointed by the Governor and is statutorily empowered to make decisions regarding:

(a) discretionary release of those inmates who are eligible for parole and/or home arrest (inmates whose crimes were committed on or before December 31, 1993);

(b) revocation of parole (or community supervision for crimes committed on or after January 1, 1994) for offenders found to be in violation of the terms and conditions of their release;

(c) absolute discharge from parole; and

(d) modification of release conditions and release rescissions.

The Board also makes clemency recommendations to the Governor on requests for commutation of sentence, including death penalty sentences; reprieves in matters related to death penalty cases; and pardons.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azboec.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

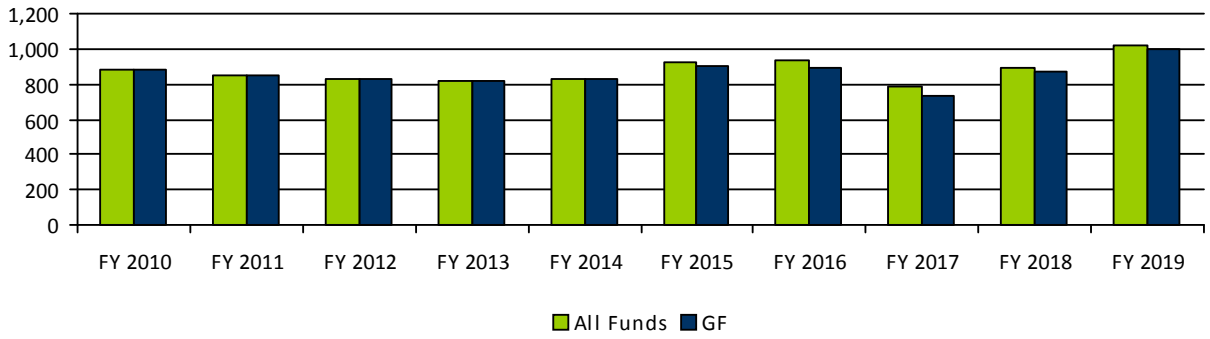
	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	1,000.0	1,150.0	0.0	1,150.0
Non-Appropriated Funds	17.0	30.1	0.0	30.1
Agency Total	**1,017.0**	**1,180.1**	**0.0**	**1,180.1**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Board of Executive Clemency	1,000.0	1,150.0	0.0	1,150.0

Agency Total - Appropriated Funds	**1,000.0**	**1,150.0**	**0.0**	**1,150.0**

BY EXPENDITURE OBJECT	**FY 2019 Actual**	**FY 2020 Approp.**	**FY 2021 Net Change**	**FY 2021 Exec. Bud.**
Personal Services	591.1	645.8	0.0	645.8
ERE Amount	191.5	216.5	0.0	216.5
Prof. And Outside Services	0.2	32.4	0.0	32.4
Travel - In State	0.5	13.6	0.0	13.6
Other Operating Expenses	216.1	231.7	0.0	231.7
Equipment	0.6	10.0	0.0	10.0
Agency Total - Appropriated Funds	**1,000.0**	**1,150.0**	**0.0**	**1,150.0**

BY APPROPRIATED FUND	**FY 2019 Actual**	**FY 2020 Approp.**	**FY 2021 Net Change**	**FY 2021 Exec. Bud.**
General Fund	1,000.0	1,150.0	0.0	1,150.0
Agency Total - Appropriated Funds	**1,000.0**	**1,150.0**	**0.0**	**1,150.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2019 Actual	**FY 2020 Exp. Plan**	**FY 2021 Net Change**	**FY 2021 Exec. Bud.**
IGA and ISA Fund	17.0	30.1	0.0	30.1
Agency Total - Non-Appropriated Funds	**17.0**	**30.1**	**0.0**	**30.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Exposition and State Fair

The Arizona Exposition and State Fair (AESF) is a 96-acre entertainment facility that showcases a variety of events, including one of the preeminent state fairs in the country. The AESF, which owns the property and buildings it occupies, rents its facilities to a variety of tenants and promoters, such as the Arizona National Livestock Show and the Maricopa County Fair. The AESF provides a location to showcase industry, agriculture, education, and entertainment for the enjoyment of Arizona citizens.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://azstatefair.com/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	12,235.1	13,282.2	0.0	13,282.2
Agency Total	**12,235.1**	**13,282.2**	**0.0**	**13,282.2**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

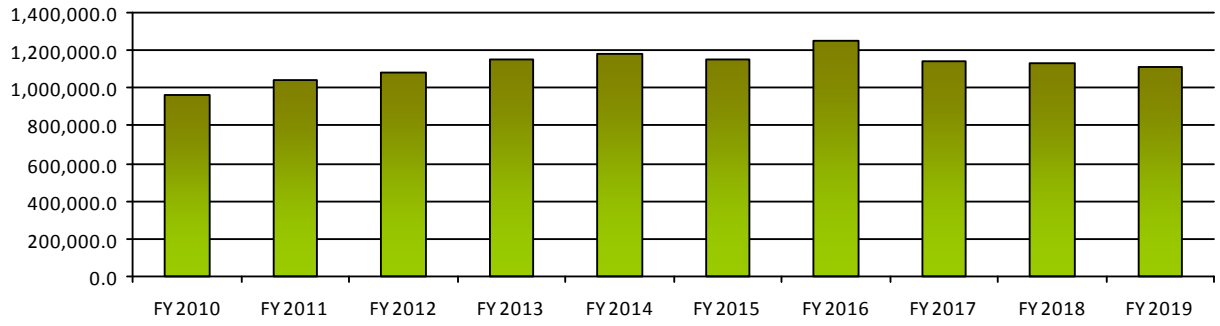
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
New revenue received from alternative sources (in dollars)	117,755	100,000	120,000	132,000
Number of guest service contacts	89	130	140	150

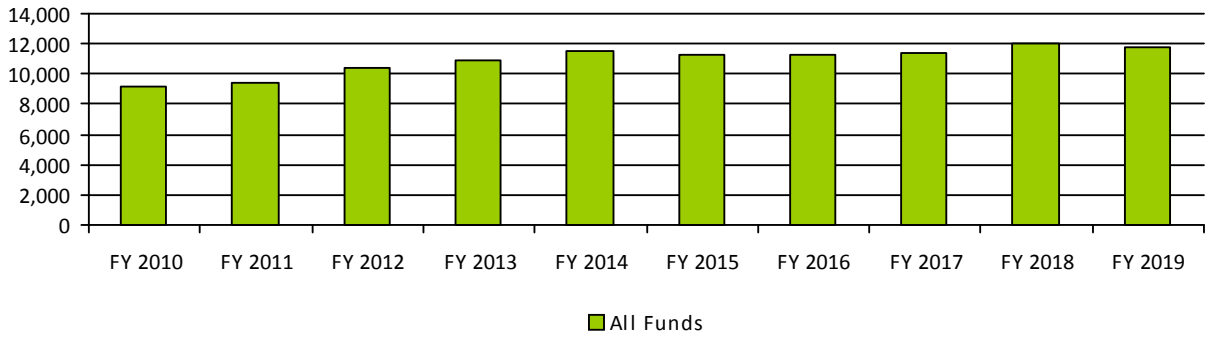
Link to the ***AGENCY'S STRATEGIC PLAN***

State Fair Attendance by Year



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Interim Events	5,116.8	4,871.2	0.0	4,871.2
State Fair Operations	7,118.3	8,411.0	0.0	8,411.0
Agency Total - Appropriated Funds	**12,235.1**	**13,282.2**	**0.0**	**13,282.2**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	3,732.5	4,620.1	0.0	4,620.1
ERE Amount	979.8	1,071.2	0.0	1,071.2
Prof. And Outside Services	210.9	350.4	0.0	350.4
Travel - In State	2.6	2.5	0.0	2.5
Travel - Out of State	8.4	10.0	0.0	10.0
Aid to Others	2.2	0.0	0.0	0.0
Other Operating Expenses	6,976.0	7,139.8	0.0	7,139.8
Equipment	43.6	88.2	0.0	88.2
Capital Outlay	291.9	0.0	0.0	0.0
Transfers Out	(12.8)	0.0	0.0	0.0
Agency Total - Appropriated Funds	**12,235.1**	**13,282.2**	**0.0**	**13,282.2**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona Exposition and State Fair Fund	12,235.1	13,282.2	0.0	13,282.2
Agency Total - Appropriated Funds	**12,235.1**	**13,282.2**	**0.0**	**13,282.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Financial Institutions

The Department of Financial Institutions (DFI) licenses, monitors and examines state-chartered financial institutions and enterprises to ensure safety and soundness, and to verify compliance with federal and state laws; investigates consumer complaints; and takes appropriate enforcement actions for violations.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdfi.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	1,706.3	1,980.9	(1,980.9)	0.0
Other Appropriated Funds	3,642.6	4,037.2	(4,037.2)	0.0
Non-Appropriated Funds	3,063.9	253.0	(253.0)	0.0
Agency Total	**8,412.8**	**6,271.1**	**(6,271.1)**	**0.0**

Executive Budget Baseline Changes

Agency Consolidation

Laws 2019, Chapter 252 merges the Department of Financial Institutions (DFI) and the Automobile Theft Authority (ATA) into the Department of Insurance (DOI) and renames the agency the Department of Insurance and Financial Institutions (DIFI), effective after June 30, 2020.

The newly renamed agency will retain the same regulatory functions as its three predecessor agencies and transfers the property, funds, and appropriated monies of those agencies to DIFI on July 1, 2020.

Funding	**FY 2021**
General Fund	(1,980.9)
Financial Services Fund	(3,986.6)
Banking Department Revolving	(50.6)
Issue Total	**(6,018.1)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

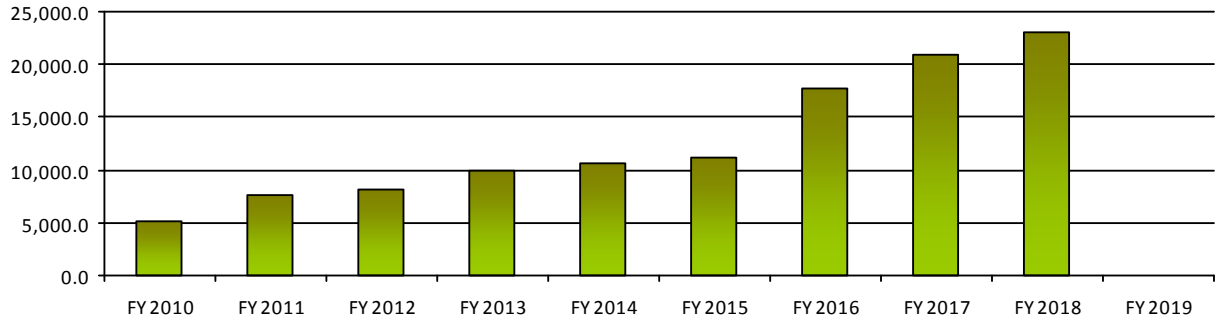
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Open receiverships (at any point in fiscal year)	1	1	1	0

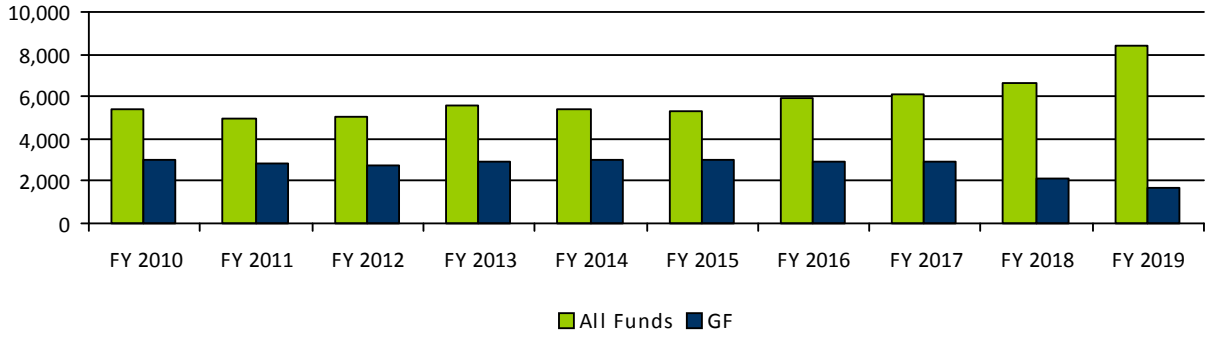
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Number of Active Licenses



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Office of Regulatory Affairs	1,738.1	1,851.8	(1,851.8)	0.0
Office of Supervision	3,596.4	4,140.5	(4,140.5)	0.0
Receiverships	14.4	25.8	(25.8)	0.0
Agency Total - Appropriated Funds	**5,348.9**	**6,018.1**	**(6,018.1)**	**0.0**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	3,322.0	3,497.9	(3,497.9)	0.0
ERE Amount	1,210.8	1,294.3	(1,294.3)	0.0
Prof. And Outside Services	237.0	294.3	(294.3)	0.0
Travel - In State	0.1	6.0	(6.0)	0.0
Travel - Out of State	4.9	12.8	(12.8)	0.0
Other Operating Expenses	581.0	804.8	(804.8)	0.0
Equipment	4.3	108.0	(108.0)	0.0
Transfers Out	(11.2)	0.0	0.0	0.0
Agency Total - Appropriated Funds	**5,348.9**	**6,018.1**	**(6,018.1)**	**0.0**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Banking Department Revolving	50.0	50.6	(50.6)	0.0
Financial Services Fund	3,592.6	3,986.6	(3,986.6)	0.0
General Fund	1,706.3	1,980.9	(1,980.9)	0.0
Agency Total - Appropriated Funds	**5,348.9**	**6,018.1**	**(6,018.1)**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Banking Department Revolving	1,216.9	496.9	(496.9)	0.0
Receivership Revolving Fund	1,847.0	46.6	(46.6)	0.0
Agency Total - Non-Appropriated Funds	**3,063.9**	**543.5**	**(543.5)**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Board of Fingerprinting

The Arizona Board of Fingerprinting evaluates good-cause exceptions for people who require a fingerprint clearance card and whose fingerprint clearance cards have been denied or suspended by the Department of Public Safety. The Board also determines central registry exceptions for individuals who fail to clear a background check.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://fingerprint.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Non-Appropriated Funds	549.2	707.0	0.0	707.0
Agency Total	**549.2**	**707.0**	**0.0**	**707.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

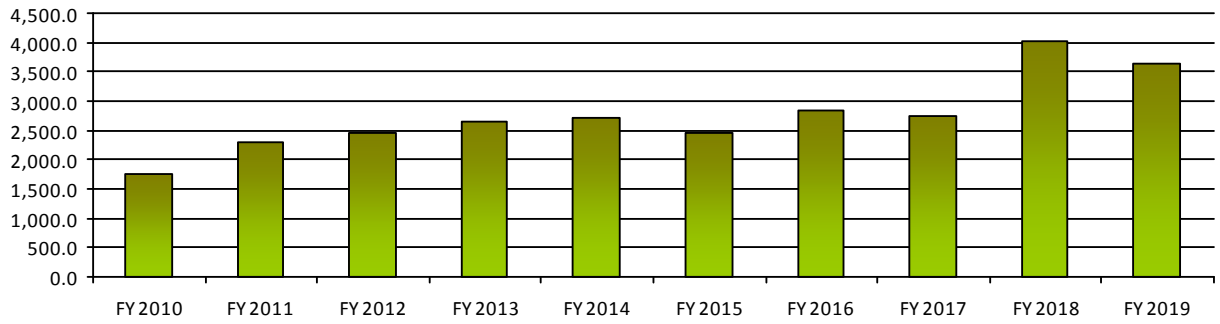
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of good-cause-exception applications received	4,008	3650	3200	3400
Average number of days to disposition	19.32	20.01	30	30

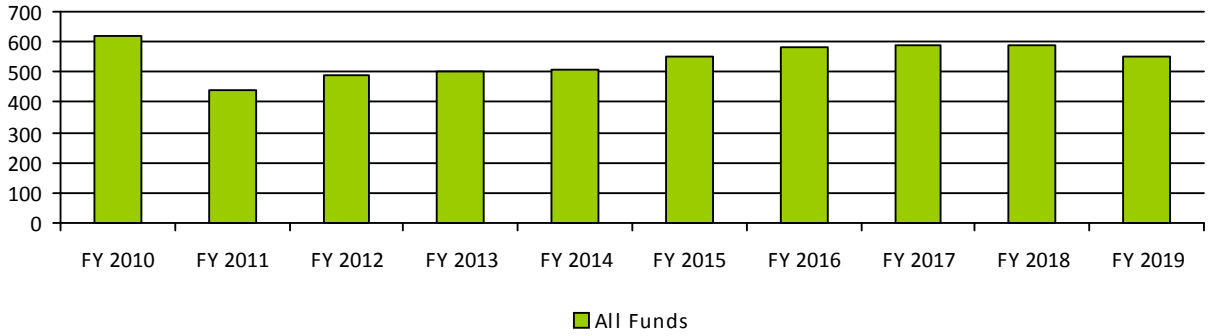
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Good-Cause-Exception Applications Received



Agency Expenditures

(in $1,000s)



Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Board of Fingerprinting Fund	549.2	707.0	0.0	707.0
Agency Total - Non-Appropriated Funds	**549.2**	**707.0**	**0.0**	**707.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Department of Forestry and Fire Management

The Arizona Department of Forestry and Fire Management (DFFM), in partnership with local, county, state, and federal agencies, protects Arizona's people and lands by: providing coordination and resource response for the suppression and management of wildland fire; delivering education to aid in the prevention of wildland fire; providing information, education, technical assistance, and integrated management strategies through forestry programs; collaborating in forest restoration; and ensuring fire and life safety through regular building inspections, permitting, and plan reviews.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azsf.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	10,241.6	15,917.4	(982.9)	14,934.5
Non-Appropriated Funds	66,823.2	56,412.1	20,283.1	76,695.2
Agency Total	**77,064.8**	**72,329.5**	**19,300.2**	**91,629.7**

Major Executive Budget Initiatives and Funding

Additional Fire Suppression Funding

The Executive Budget includes an increase in funding for fire suppression.

Fire suppression costs in Arizona increased from approximately $115/acre in 2014 to $353/acre in 2018. The rise in wildland firefighting costs is not isolated to Arizona, as the western U.S. is experiencing drier, warmer climates, with forests that have not been adequately maintained, resulting in an increase in State spending on multi-jurisdictional wildfires that did not correlate to a proportional increase to the agency's suppression fund budget.

State fire suppression costs for the last four years (excluding FY 2017, which was an outlier) have averaged approximately $5.5 million, whereas the Fire Suppression special line item (SLI) has been appropriated $4 million. The Executive Budget increases the SLI to align with actual fire-suppression expenditures.

Funding	**FY 2021**
General Fund	1,500.0
Issue Total	**1,500.0**

	State Fire Suppression Costs
FY 2016	$5,001,188
FY 2017	$13,853,327
FY 2018	$6,326,691
FY 2019	$5,238,714

Firefighter Compensation Strategy

The Executive Budget includes an increase in funding for firefighter salary increases.

The FY 2020 budget included a Public Safety Compensation Strategy. The initiative provided salary increases to key positions, primarily with a focus on public safety, for which agencies were experiencing difficulty in recruiting and retaining highly qualified staff. No Department staff were included in the initiative.

The Department requires increased funding to attract a more productive workforce with higher education, in line with firefighters' vital role in public safety. Additionally, the wildfire season has lengthened, and wildfires are burning more area each year, increasing the amount of work and risk that firefighters face.
This initiative increases firefighters' salaries by 5%.

Funding	FY 2021
General Fund	50.1
Issue Total	**50.1**

School Inspections

The Executive Budget includes an increase in funding for 3.0 FTE deputy fire marshal positions.

The Office of the State Fire Marshal (OSFM) is responsible for inspecting 15,000 State- and county-owned buildings, including schools. As school safety is a priority, the State is taking additional steps to ensure adequate fire safety systems.

Since schools have been inspected at a low rate in recent years, the Executive aspires to have schools inspected more frequently. In August 2019, the State Government Transformation Office worked with OSFM to improve the inspection process and increase inspection frequencies using OSFM's existing resources.

Additionally, the Executive Budget increases OSFM's funding to add 3.0 deputy fire marshal positions to accelerate the frequency of inspections.

Funding	FY 2021
General Fund	217.0
Issue Total	**217.0**

Executive Budget Baseline Changes

Remove One-Time FY 2020 Appropriations

The Executive Budget includes a decrease in funding for Mt. Lemmon Fire District ($750,000), Nonnative Vegetation Species Eradication ($1,000,000), and Taylor Fire Training Center ($1,000,000).

The FY 2020 budget included these one-time appropriations. The Executive Budget backs out this funding in FY 2021.

Funding	FY 2021
General Fund	(2,750.0)
Issue Total	**(2,750.0)**

Executive Budget Supplemental Changes

Fire Expenses Repayment

The Executive Budget includes an increase in supplemental funding above the enacted FY 2020 appropriation for higher fire-suppression costs incurred by the State.

Due to an abnormally high concentration of fires on State land and an increase in complex fires, suppression costs from the FY 2017-FY 2018 fire seasons exceeded available funding. The Executive has identified available funding sources to cover that shortfall and is pursuing accounting measures that can be used to manage cash flow in the near term. However, accounting for the debt incurred plus interest, a $4.8 million shortfall remains. The Department currently owes the federal government $1.9 million for FY 2017 fires and $7.9 million for FY 2018 fires. That liability is mitigated by amounts owed to the State by the federal government: $2 million for FY 2017 fires, $2.5 million for FY 2018 fires, and $500,000 for FY 2019-FY 2020 fires.

The State's financial exposure on multi-jurisdictional wildfires did not correlate to a proportional increase in fire-suppression funding, and the Executive Budget increases the agency's suppression fund budget.

Funding	FY 2020
General Fund	4,844.1
Issue Total	**4,844.1**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

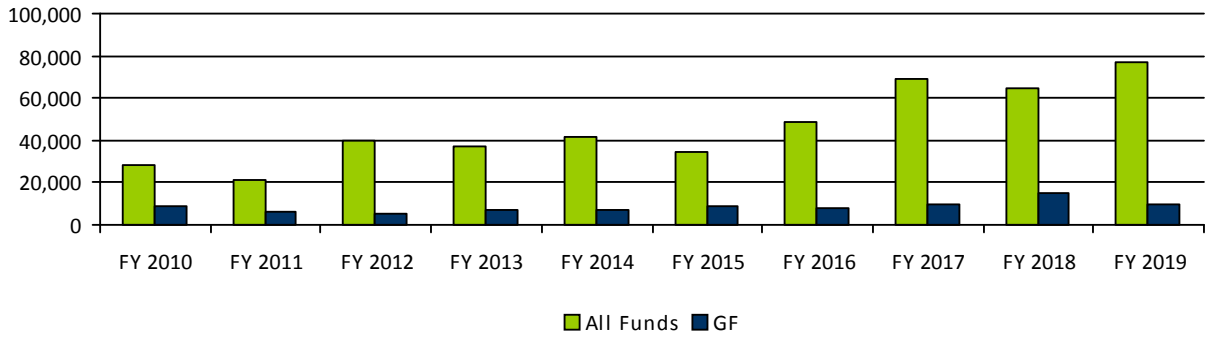
Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of acres awarded under 4FRI contract.	0	0	30,000	30,000
Acres under agreement/plan to treat invasive plants.	0	0	1,600	800
Acres under agreement/plan for the HVR program.	0	47,565	60,000	60,000
Number of acres burned in unwanted wildfire	80,831	0	0	0

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Environmental County Grants	250.0	250.0	0.0	250.0
Fire School	172.3	1,172.7	(1,000.0)	172.7
State Fire Marshal	718.2	748.6	217.0	965.6
State Forester	9,101.1	13,746.1	(199.9)	13,546.2
Agency Total - Appropriated Funds	**10,241.6**	**15,917.4**	**(982.9)**	**14,934.5**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	3,672.7	3,772.1	190.5	3,962.6
ERE Amount	1,574.6	1,629.3	76.6	1,705.9
Prof. And Outside Services	521.9	2,310.4	0.0	2,310.4
Travel - In State	116.7	117.2	0.0	117.2
Travel - Out of State	18.0	19.1	0.0	19.1
Aid to Others	308.7	2,049.0	(1,750.0)	299.0
Other Operating Expenses	702.0	730.0	0.0	730.0
Equipment	62.0	90.3	0.0	90.3
Transfers Out	3,265.0	5,200.0	500.0	5,700.0
Agency Total - Appropriated Funds	**10,241.6**	**15,917.4**	**(982.9)**	**14,934.5**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	10,241.6	15,917.4	(982.9)	14,934.5
Agency Total - Appropriated Funds	**10,241.6**	**15,917.4**	**(982.9)**	**14,934.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Environmental County Grants	250.0	250.0	0.0	250.0
Fire Suppression	3,265.0	3,200.0	1,500.0	4,700.0
Hazardous Vegetation Removal	1,147.6	3,000.0	0.0	3,000.0
Inmate Fire Crews	692.3	693.2	0.0	693.2
Mount Lemmon Fire District	0.0	750.0	(750.0)	0.0
Nonnative Vegetation Species Eradication	0.0	2,000.0	(1,000.0)	1,000.0
Post Release Firefighting Crew	994.0	1,010.7	0.0	1,010.7
State Fire Marshal	718.2	748.6	217.0	965.6
Fire School	172.3	172.7	0.0	172.7
Taylor Fire Training Center	0.0	1,000.0	(1,000.0)	0.0
Agency Total - Appropriated Funds	**7,239.4**	**12,825.2**	**(1,033.0)**	**11,792.2**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Cooperative Forestry Fund	7,799.5	10,395.0	0.0	10,395.0
Fire Suppression Fund	58,398.9	60,918.7	3,784.4	64,703.1
IGA and ISA Fund	36.0	3.3	0.0	3.3
Indirect Cost Recovery Fund	588.8	593.8	0.0	593.8
Nonnative Vegetation Species Eradication Fund	0.0	2,000.0	(1,000.0)	1,000.0
Agency Total - Non-Appropriated Funds	**66,823.2**	**73,910.8**	**2,784.4**	**76,695.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	5,277.7	6,133.4	611.5

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation by program with special lines.

Board of Funeral Directors & Embalmers

The Board of Funeral Directors and Embalmers examines and licenses individuals that provide funeral goods and services. The Board also receives complaints against licensees, investigates allegations, and administratively adjudicates complaints.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azfuneralboard.us/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	346.7	399.7	23.1	422.8
Agency Total	**346.7**	**399.7**	**23.1**	**422.8**

Major Executive Budget Initiatives and Funding

Administrative Assistant FTE Increase

The Executive Budget includes funding for an additional 0.5 FTE position to enhance the Board's speed of service when processing applications and closing investigation and inspection files.

The Board will remain within its appropriation of 4.0 FTE positions but requires an appropriation increase for costs associated with this staffing change.

Since 2010, complaints leading to potential investigation have increased by 55%, and the number of licensees requiring inspection have increased by 15%. The Executive Budget provides funding for a 0.5 administrative assistant to allow the Board to devote its investigative resources to the growing volume of inspections and investigations. The additional position will also aid in processing the growing number of new applications and license renewals and responding to customer service requests. Pending continued caseload growth and fund capacity, the Executive might propose additional positions in FY 2022.

Funding	**FY 2021**
Funeral Directors & Embalmers Fund	34.4
Issue Total	**34.4**

Executive Budget Baseline Changes

Remove One-Time FY 2020 Appropriation

The Executive Budget includes a decrease in funding to remove a retirement payout.

The FY 2020 budget included a one-time $11,300 appropriation for retirement payout costs for a retirement-eligible employee scheduled to retire in FY 2020. The Executive Budget backs out this funding in FY 2021.

Funding	**FY 2021**
Funeral Directors & Embalmers Fund	(11.3)
Issue Total	**(11.3)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

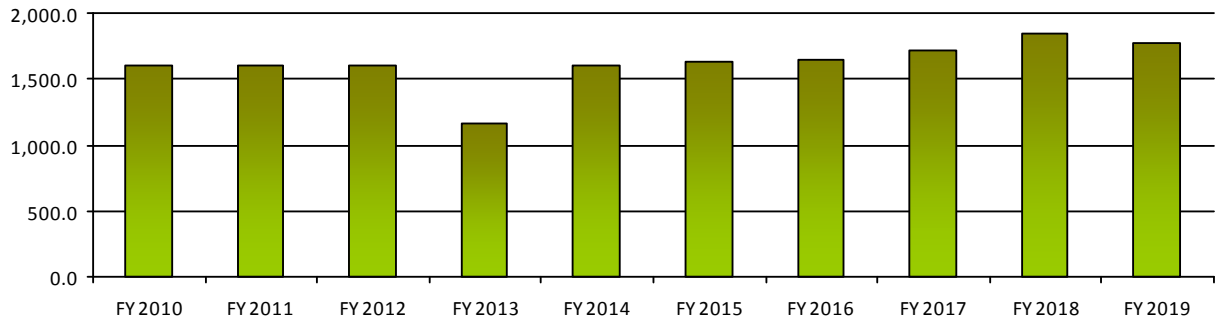
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of inspections	13	48	60	60
Number of complaints received	18	31	30	30
Number of licenses	1843	1843	1875	1900

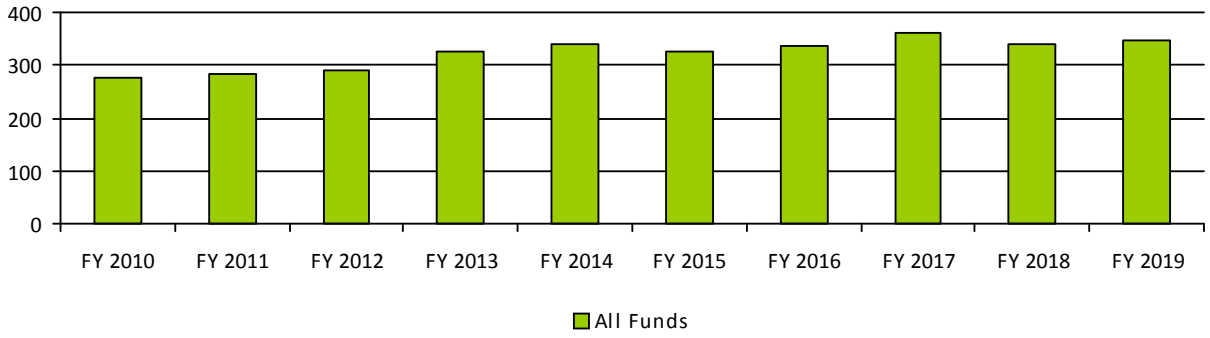
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	346.7	399.7	23.1	422.8
Agency Total - Appropriated Funds	**346.7**	**399.7**	**23.1**	**422.8**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	182.0	202.4	9.3	211.7
ERE Amount	84.8	89.3	11.8	101.1
Prof. And Outside Services	6.5	25.0	0.0	25.0
Travel - In State	1.4	5.0	0.0	5.0

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Travel - Out of State	1.8	5.0	0.0	5.0
Other Operating Expenses	69.2	73.0	2.0	75.0
Equipment	1.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	**346.7**	**399.7**	**23.1**	**422.8**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Funeral Directors & Embalmers Fund	346.7	399.7	23.1	422.8
Agency Total - Appropriated Funds	**346.7**	**399.7**	**23.1**	**422.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Retirement Payout	0.0	11.3	(11.3)	0.0
Agency Total - Appropriated Funds	**0.0**	**11.3**	**(11.3)**	**0.0**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

The Executive Budget provides a lump-sum appropriation to the agency.

Game and Fish Department

The Arizona Game and Fish Department carries out its mandates under the policy direction of the Arizona Game and Fish Commission. State law mandates that the Department manage Arizona's wildlife resources, regulate watercraft use, and enforce off-highway vehicle laws. The Department enforces laws that protect wildlife, public health, and safety, and it provides safety education programs and information.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azgfd.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	36,940.8	43,979.1	0.0	43,979.1
Non-Appropriated Funds	91,261.2	89,133.5	(111.4)	89,022.1
Agency Total	**128,202.0**	**133,112.6**	**(111.4)**	**133,001.2**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

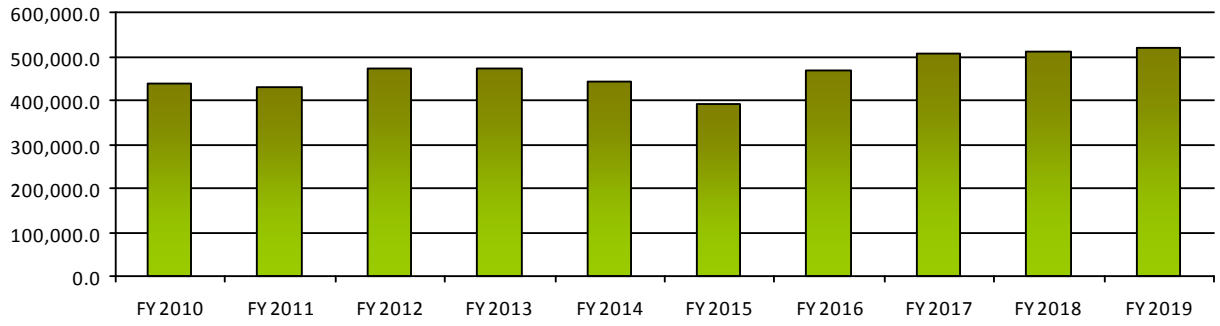
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Habitat improvement (Acres)	959,451	925,607	750,000	750,000

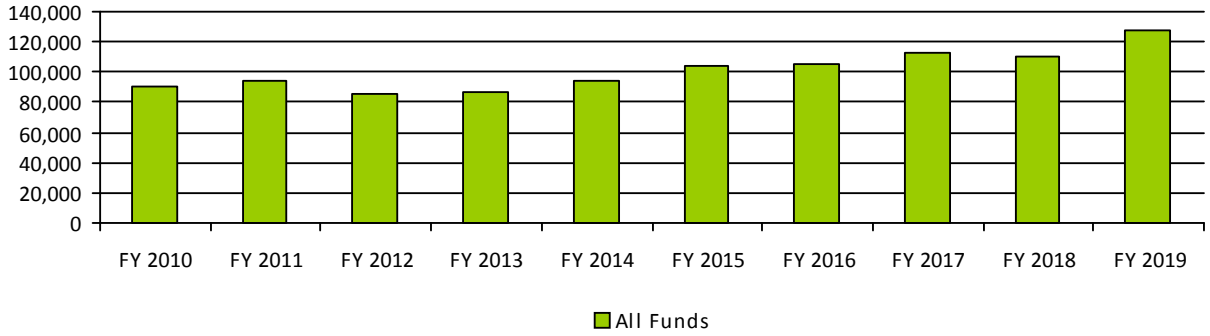
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licenses Sold (Calendar Year)



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Central Administrative Services	7,585.9	8,388.0	0.0	8,388.0
Recreation	5,982.5	7,249.3	0.0	7,249.3
Wildlife Conservation	23,372.4	28,341.8	0.0	28,341.8
Agency Total - Appropriated Funds	**36,940.8**	**43,979.1**	**0.0**	**43,979.1**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	13,364.5	15,775.3	0.0	15,775.3
ERE Amount	10,333.2	13,140.6	0.0	13,140.6
Prof. And Outside Services	1,062.1	1,738.7	0.0	1,738.7
Travel - In State	195.8	247.0	0.0	247.0
Travel - Out of State	121.8	169.4	0.0	169.4
Aid to Others	1,055.6	782.9	0.0	782.9
Other Operating Expenses	5,078.0	7,946.0	0.0	7,946.0
Equipment	699.9	607.6	0.0	607.6
Capital Outlay	1,452.3	0.0	0.0	0.0
Cost Allocation	464.8	497.4	0.0	497.4
Transfers Out	3,112.8	3,074.2	0.0	3,074.2
Agency Total - Appropriated Funds	**36,940.8**	**43,979.1**	**0.0**	**43,979.1**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Capital Improvement Fund	1,300.3	1,001.2	0.0	1,001.2
Game and Fish Fund	31,548.9	37,758.6	0.0	37,758.6
Game, Non-Game, Fish and Endangered Species Fund	102.2	347.7	0.0	347.7
Watercraft Licensing Fund	3,989.4	4,855.4	0.0	4,855.4
Wildlife Endowment Fund	0.0	16.2	0.0	16.2
Agency Total - Appropriated Funds	**36,940.8**	**43,979.1**	**0.0**	**43,979.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Pittman-Robertson/Dingell-Johnson Act	3,058.0	3,058.0	0.0	3,058.0
Agency Total - Appropriated Funds	**3,058.0**	**3,058.0**	**0.0**	**3,058.0**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona Wildlife Conservation Enterprise Fund	356.9	723.0	0.0	723.0
Arizona Wildlife Conservation Fund	7,771.7	8,663.0	0.0	8,663.0
Conservation Development Fund	2,007.0	1,958.0	0.0	1,958.0
Federal Economic Recovery Fund	17.4	0.0	0.0	0.0
Firearms Safety and Ranges Fund	56.7	0.0	0.0	0.0
Game and Fish Federal Revolving Fund	43,961.9	54,004.6	(90.0)	53,914.6
Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund	168.4	13.9	0.0	13.9
Game and Fish Publications Revolving Fund	182.5	0.0	0.0	0.0
Game and Fish Trust Fund	5,563.8	370.3	0.0	370.3
Heritage Fund - Acquisition	469.7	4,220.0	0.0	4,220.0
Heritage Fund - Administration	104.7	162.2	0.0	162.2
Heritage Fund - Environmental Education	329.3	553.9	0.0	553.9
Heritage Fund - Habitat Evaluation Or Protection	1,585.4	1,582.7	0.0	1,582.7
Heritage Fund - Identification, Inventory, Protection and Management	17,611.6	4,090.3	0.0	4,090.3
Heritage Fund - Public Access	415.5	520.5	0.0	520.5
Heritage Fund - Urban Wildlife	1,417.9	1,948.6	0.0	1,948.6
IGA and ISA Fund	110.0	0.0	0.0	0.0
Indirect Cost Recovery Fund	7,294.3	8,479.1	(21.4)	8,457.7
Off-Highway Vehicle Recreation Fund	1,663.1	1,747.9	0.0	1,747.9
Wildlife Theft Prevention Fund	173.4	95.5	0.0	95.5
Agency Total - Non-Appropriated Funds	**91,261.2**	**89,133.5**	**(111.4)**	**89,022.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	42,641.7	43,621.7	1,269.8

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Department of Gaming

The Arizona Department of Gaming (ADG) is the state agency charged with regulating tribal gaming, racing and pari-mutuel/simulcast wagering, and unarmed combat sports. ADG also provides and supports prevention, education, and treatment programs for people and families affected by problem gambling.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azgaming.gov

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	1,779.5	2,509.5	0.0	2,509.5
Other Appropriated Funds	14,718.6	16,054.0	84.0	16,138.0
Non-Appropriated Funds	356.7	469.3	0.0	469.3
Agency Total	**16,854.8**	**19,032.8**	**84.0**	**19,116.8**

Major Executive Budget Initiatives and Funding

eLicensing

The Executive Budget anticipates a one-time deposit from the Arizona Benefits Fund into the Automation Projects Fund to develop an e-licensing solution for Tribal Gaming certification processes.

The Department expects this project to be completed in FY 2022 and is gathering more information to secure an estimated cost of the project. The Executive will inform the Legislature when the cost estimate is finalized.

Transfers and appropriations for this project will automatically appear in the Automation Projects section of the Executive Budget.

Funding	**FY 2021**
Arizona Benefits Fund	0.0
Issue Total	**0.0**

Pre-Race Examinations Investigations

The Executive Budget includes an increase in funding for the Department to contract a veterinarian and a veterinarian assistant for 90 of the 185 race days to perform random investigations of pre-race examinations conducted by the race track to ensure a fair and safe sport.

This funding increase is part of a larger effort by the Department to address and prevent horse deaths at Arizona race tracks.

Funding	**FY 2021**
Racing Regulation Fund	84.0
Issue Total	**84.0**

Executive Budget Baseline Changes

Continue One-Time Funding for County Fairs Livestock and Promotion

The Executive Budget continues additional funding for County Fairs Livestock and Promotion.

The FY 2020 budget included a one-time increase of $730,000 that continues for FY 2021 and FY 2022.

The Executive Budget recognizes these advanced appropriations and accounts for them accordingly. Because the FY 2020 budget included $730,000, no adjustment is required to maintain this funding in FY 2021, making a $0 net change in appropriation, which is displayed below.

Funding	**FY 2021**
General Fund	0.0

Issue Total	**0.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

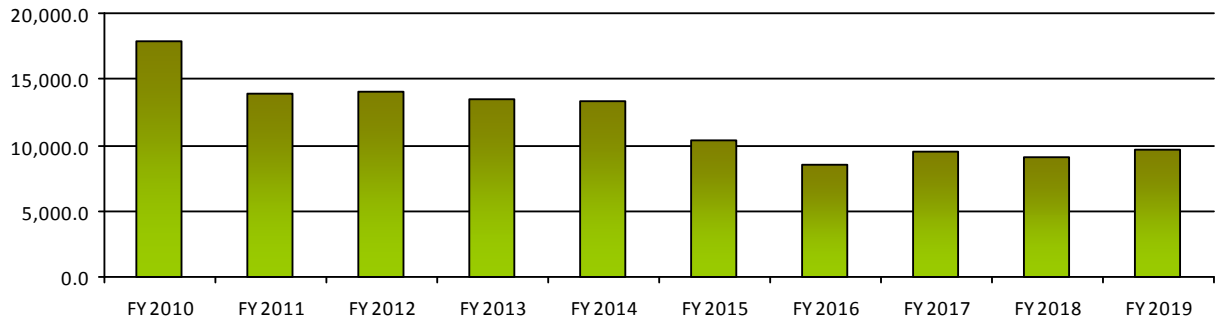
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Percent of total horse racing licensees with disciplinary action	6	2	2	2
Total number of days elapsed from receipt of completed application to the issuance of temporary certification	9.1	5	5	5
Reduce the number of race related equine fatalities.	44	50	36	36

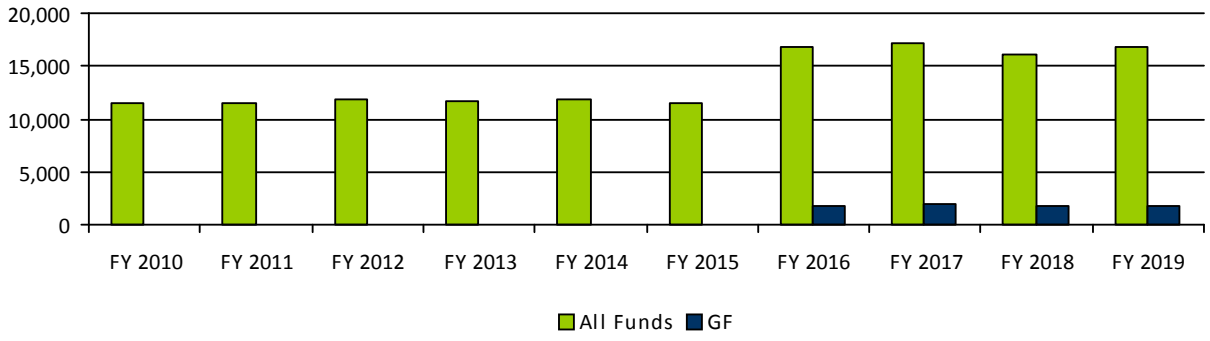
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Gaming Machines Inspected and Certified



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Boxing Commission	19.1	183.7	0.0	183.7
Certification	1,831.1	2,388.3	0.0	2,388.3
County Fair Racing	1,779.5	2,509.5	0.0	2,509.5

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Division of Racing	2,143.7	2,318.7	84.0	2,402.7
Enforcement	10,724.7	11,163.3	0.0	11,163.3
Agency Total - Appropriated Funds	**16,498.1**	**18,563.5**	**84.0**	**18,647.5**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	6,409.7	7,585.9	0.0	7,585.9
ERE Amount	2,442.5	2,814.8	0.0	2,814.8
Prof. And Outside Services	1,076.6	1,363.4	0.0	1,363.4
Travel - In State	299.6	299.7	0.0	299.7
Travel - Out of State	97.6	71.0	0.0	71.0
Aid to Others	1,280.7	1,287.2	0.0	1,287.2
Other Operating Expenses	2,529.7	2,144.7	84.0	2,228.7
Equipment	137.4	147.3	0.0	147.3
Transfers Out	2,224.3	2,849.5	0.0	2,849.5
Agency Total - Appropriated Funds	**16,498.1**	**18,563.5**	**84.0**	**18,647.5**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona Benefits Fund	10,424.7	11,153.3	0.0	11,153.3
General Fund	1,779.5	2,509.5	0.0	2,509.5
Permanent Tribal-State Compact Fund	1,831.1	2,098.3	0.0	2,098.3
Racing Regulaions Fund - Unarmed Combat Subaccount	19.1	100.0	0.0	100.0
Racing Regulation Fund	2,143.7	2,402.4	84.0	2,486.4
State Lottery Fund	300.0	300.0	0.0	300.0
Agency Total - Appropriated Funds	**16,498.1**	**18,563.5**	**84.0**	**18,647.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona Breeders' Award	250.0	250.0	0.0	250.0
Casino Operations Certification	1,831.1	2,388.3	0.0	2,388.3
County Fairs Livestock and Agricultural Promotion	1,779.5	2,509.5	0.0	2,509.5
Division of Racing	1,893.7	2,068.7	84.0	2,152.7
Problem Gambling	2,028.7	2,292.2	0.0	2,292.2
Agency Total - Appropriated Funds	**7,783.0**	**9,508.7**	**84.0**	**9,592.7**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Breeders Award Fund	0.0	288.0	0.0	288.0
IGA and ISA Fund	240.3	180.0	0.0	180.0
Racing Investigation Fund	(0.5)	0.0	0.0	0.0
Retired Racehorse Adoption Fund	1.4	1.3	0.0	1.3
Rural County Fair Racing Fund	100.0	0.0	0.0	0.0
Unarmed Combat Events Fund	15.5	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**356.7**	**469.3**	**0.0**	**469.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Office of the Governor

The Governor serves as the Chief Executive Office of the Arizona state government. The Constitution provides that the Governor shall be the Commander-in-Chief of Arizona's military forces and authorizes the Governor to grant reprieves, commutations, and pardons, pursuant to law. The Governor is also responsible for making appointments to positions in state government pursuant to law, representing Arizona in official dealings with other governmental entities, taking action on bills approved by the Legislature, and informing the public on issues affecting the state.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azgovernor.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	7,871.2	8,699.9	10,000.0	18,699.9
Non-Appropriated Funds	32,034.9	42,741.6	(2,942.0)	39,799.6
Agency Total	**39,906.1**	**51,441.5**	**7,058.0**	**58,499.5**

Major Executive Budget Initiatives and Funding

State Match for Competitive Grants

The Executive Budget includes an increase in funding for the Governor's Office to provide a State match for grant proposals pursued by Arizona's public universities.

The funding will target grants involving new industry collaborative research that especially benefits Arizona. The federal grant process often requires State matching funds to demonstrate a State's commitment to supporting its universities' grant proposals. This set-aside will make university grant proposals more competitive on the national stage.

Funding	FY 2021
General Fund	10,000.0
Issue Total	**10,000.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Governor's Office	7,871.2	8,699.9	10,000.0	18,699.9
Agency Total - Appropriated Funds	**7,871.2**	**8,699.9**	**10,000.0**	**18,699.9**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	4,059.3	4,091.8	0.0	4,091.8
ERE Amount	1,392.1	1,490.5	0.0	1,490.5
Prof. And Outside Services	12.3	300.0	0.0	300.0
Travel - In State	17.0	25.3	0.0	25.3

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Travel - Out of State	37.9	55.2	0.0	55.2
Aid to Others	2,171.9	1,500.0	10,000.0	11,500.0
Other Operating Expenses	246.4	1,181.6	0.0	1,181.6
Equipment	46.7	55.5	0.0	55.5
Transfers Out	(112.4)	0.0	0.0	0.0
Agency Total - Appropriated Funds	**7,871.2**	**8,699.9**	**10,000.0**	**18,699.9**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	7,871.2	8,699.9	10,000.0	18,699.9
Agency Total - Appropriated Funds	**7,871.2**	**8,699.9**	**10,000.0**	**18,699.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Computer Science Initiative	(112.4)	0.0	0.0	0.0
Foster Youth Education Success Program	2,171.9	1,500.0	0.0	1,500.0
University Research Initiative	0.0	0.0	10,000.0	10,000.0
Agency Total - Appropriated Funds	**2,059.5**	**1,500.0**	**10,000.0**	**11,500.0**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
County Fairs, Livestock and Agricultural Promotion Fund	1,747.8	2,341.2	0.0	2,341.2
Drug Treatment and Education Fund	4,472.1	4,957.5	0.0	4,957.5
Federal Grants Fund	22,870.9	32,741.9	(2,896.0)	29,845.9
Governor's Endowment Partnership Fund	711.3	310.3	(46.0)	264.3
IGA and ISA Fund	1,490.8	1,220.0	0.0	1,220.0
Indirect Cost Recovery Fund	742.0	1,118.1	0.0	1,118.1
Prevention of Child Abuse	0.0	52.6	0.0	52.6
Agency Total - Non-Appropriated Funds	**32,034.9**	**42,741.6**	**(2,942.0)**	**39,799.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	22,870.9	32,741.9	29,865.9

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

Governor's Office of Strategic Planning and Budgeting

This office provides a central Executive branch resource for the compilation, analysis, and investigation of state fiscal matters. It advises the Governor in preparation of the Executive budget and advocates for that budget through the legislative process. The office assists and advises all entities of state government in budget development and execution. It also coordinates the process of defining state government programs, developing strategic plans, and measuring program performance to achieve desired results.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://azospb.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

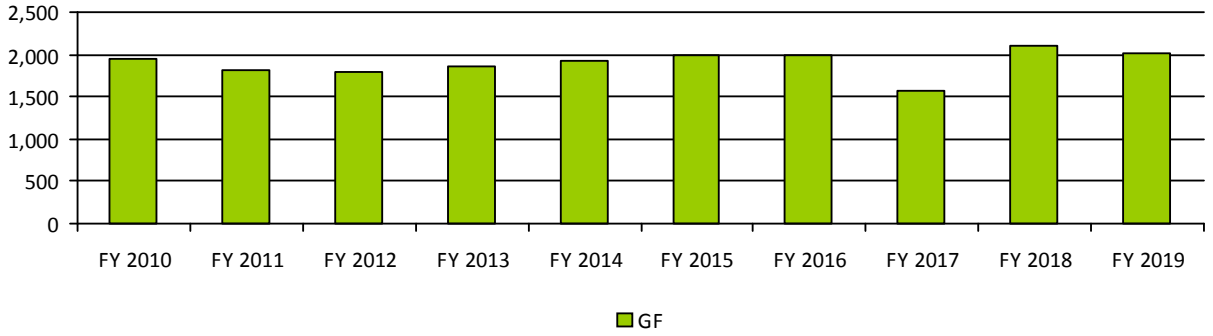
	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	2,014.5	2,684.1	0.0	2,684.1
Agency Total	**2,014.5**	**2,684.1**	**0.0**	**2,684.1**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Office of Strategic Planning and Budgeting	2,014.5	2,684.1	0.0	2,684.1
Agency Total - Appropriated Funds	**2,014.5**	**2,684.1**	**0.0**	**2,684.1**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	1,257.1	1,675.6	0.0	1,675.6
ERE Amount	383.8	603.3	0.0	603.3
Prof. And Outside Services	103.6	103.6	0.0	103.6
Travel - In State	0.8	0.6	0.0	0.6
Travel - Out of State	7.3	9.0	0.0	9.0

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Operating Expenses	258.6	288.7	0.0	288.7
Equipment	3.3	3.3	0.0	3.3
Agency Total - Appropriated Funds	**2,014.5**	**2,684.1**	**0.0**	**2,684.1**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	2,014.5	2,684.1	0.0	2,684.1
Agency Total - Appropriated Funds	**2,014.5**	**2,684.1**	**0.0**	**2,684.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Health Services

Arizona's award-winning, nationally accredited Department of Health Services (DHS) is responsible for leading the State's public health system, including responding to disease outbreaks, licensing health and child care facilities, operating the Arizona State Hospital, and improving the overall health and wellness of all Arizonans.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdhs.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	84,825.4	97,158.3	(3,306.6)	93,851.7
Other Appropriated Funds	46,575.4	56,170.3	31.8	56,202.1
Non-Appropriated Funds	311,445.4	324,514.6	(4,883.8)	319,630.8
Agency Total	**442,846.2**	**477,843.2**	**(8,158.6)**	**469,684.6**

Major Executive Budget Initiatives and Funding

Adding Newborn Screens and Combining Fees

The Executive Budget includes an increase of $1,011.8 from the Newborn Screening Fund to add two new screens to the test. The appropration increase includes:

$548.5 ongoing for Spinal Muscular Dystrophy (SMA)
$368.6 ongoing for X-Linked Adrenoleukodystrophy (X-ALD)
$94.4 one-time for a verification study for X-ALD

The Executive recommends increasing the newborn screening fee by $12, from $101 to $113, to cover the costs associated with adding the two new screens. Adding the tests will help ensure that the approximately 80,000 children born in Arizona each year receive the care they need in a timely manner.

The Executive also recommends bundling the first and second newbown screens into one fee to improve revenue collection and address a structural deficit in the fund.

Funding	**FY 2021**
Newborn Screening Program Fund	1,011.8
Issue Total	**1,011.8**

Alzheimer's Research Funding

The Executive Budget includes an increase in one-time funding for Alzheimer's research.

The FY 2020 budget included $1 million in one-time funding from the Health Research Fund and $1 million in one-time funding from the Prescription Drug Rebate Fund. The Executive Budget continues this funding on a one-time basis in FY 2021, consisting of $2 million from the Prescription Drug Rebate Fund.

The funding will be distributed to the Arizona Alzheimer's Consortium (AAC), which provides dollar-for-dollar grants to universities, research centers, and hospitals for Alzheimer's research.

Funding	**FY 2021**
Prescription Drug Rebate Fund	2,000.0
Issue Total	**2,000.0**

DHS State Hospital Land Earnings Fund Shift

The Executive Budget includes a reduction from the General Fund and a commensurate increase to the Arizona State Hospital (ASH) Fund, as the latter fund has not capacity to support the operations of ASH.

Funding	FY 2021
General Fund	(400.0)
DHS State Hospital Land Earnings	400.0
Issue Total	**0.0**

Emergency Management Guides

The Executive Budget includes an increase in one-time funding to cover the costs of supplying emergency management guides to all 148 skilled nursing facilities in Arizona.

Emergency management guides prepare nursing staff to address such issues as a medical emergency, pandemic influenza outbreak, active shooter, hazardous materials incident, bomb threat, terrorist attack, missing resident, utility outage, fire emergency, and natural disaster.

Funding	FY 2021
Nursing Care Institution Resident Protection Revolving Fund	70.0
Issue Total	**70.0**

Emergency Medical Services Operating Fund Shift

The Executive Budget includes a shift in the funding source for the High-Risk Perinatal Program and State Loan Repayment Program special line items (SLIs) on the Emergency Medical Services Operating Fund.

In prior years, the Department used the Emergency Medical Services Fund to support two programs: (1) the High-Risk Perinatal Program, which provides transport services for high-risk expectant mothers and follow-up services for uninsured newborns in intensive care centers; and (2) the State Loan Repayment Program, which provides loan repayment for providers who practice for at least two years in medically underserved areas of the state.

The Emergency Medical Services Operating Fund was intended to cover the operations of statewide emergency medical services. The addition of the High-Risk Perinatal and State Loan Repayment SLIs created a structural deficit in the fund; to address the deficit, the Executive Budget shifts funding for the two programs to the General Fund.

Funding	FY 2021
General Fund	1,000.0
Emergency Medical Operating Services	(1,450.0)
Issue Total	**(450.0)**

Suicide Mortality Review Team

The Executive Budget includes an increase in funding for the creation of the Suicide Mortality Review Team.

The Team will be responsible for tracking suicide-related deaths statewide, to high-risk populations, detect gaps in reporting, and inform policy changes to address suicide in Arizona more effectively.

This initiative is part of a larger initiative by the Department to address high suicide rates in Arizona. It includes the expansion of Mental Health First Aid Training, 2-1-1 services, crisis response services, and a social isolation campaign.

Funding	FY 2021
General Fund	400.0
Issue Total	**400.0**

Executive Budget Baseline Changes

Remove One-Time FY 2020 Appropriation

The Executive Budget includes a decrease in funding to remove one-time appropriated monies:

Alzheimer's Research Funding: $2,000,000
Critical Access Hospital Trauma Services in Benson and Willcox: $1,500,000
Prenatal Equipment in Underserved Areas: $1,000,000
State Loan Repayment Program: $750,000
Community-Based Primary Care Clinic: $700,000
Vulnerable Caregiver Workshops: $250,000
Deposit into the Public Health Emergencies Fund: $106,600

The FY 2020 budget included these one-time appropriations. The Executive Budget backs out this funding in FY 2021.

However, as the Executive Budget also includes $2 million in new funding for Alzheimer's research in FY 2021, the net impact on this program is $0. (See the Alzheimer's Research Funding narrative for more detail).

Funding	**FY 2021**
General Fund	(4,306.6)
Health Research Fund	(1,000.0)
Prescription Drug Rebate Fund	(1,000.0)
Issue Total	**(6,306.6)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

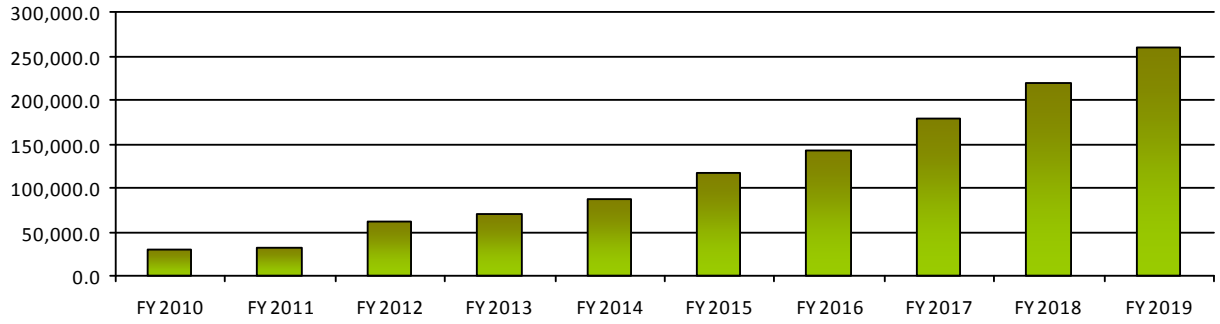
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Percent of Complaints Initiated On Time	98%	98%	100%	100%
Number of Opioid Deaths	867	1,179	1,117	1,117
Percent of AzHIP Action Items Completed On Time	75%	0	100%	100%

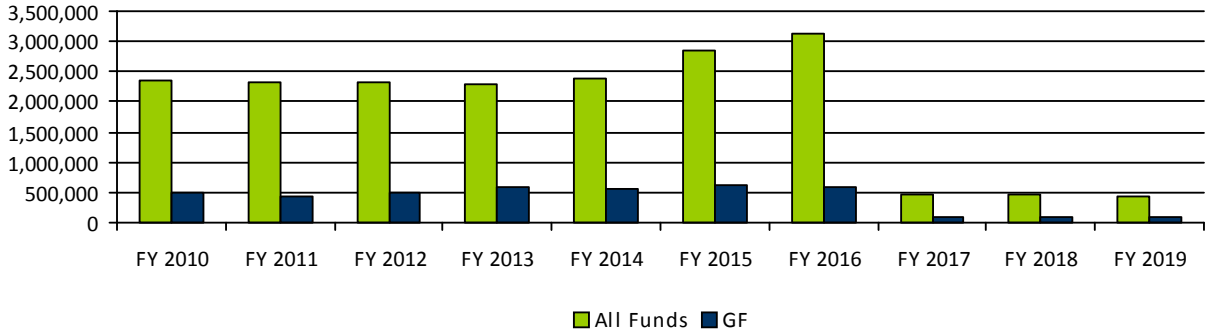
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licenses/Certifications Issued



Agency Expenditures

(in $1,000s)



Behavioral Health Services was moved from the Department of Health Services to AHCCCS in FY 2017.

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Administration	19,649.3	20,861.3	0.0	20,861.3
Arizona State Hospital	68,884.6	74,647.2	0.0	74,647.2
Public Health	40,524.5	54,730.7	(3,274.8)	51,455.9
Radiation Regulatory Agency	2,342.4	3,089.4	0.0	3,089.4
Agency Total - Appropriated Funds	**131,400.8**	**153,328.6**	**(3,274.8)**	**150,053.8**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	56,650.4	61,724.0	113.4	61,837.4
ERE Amount	22,449.4	24,743.5	56.8	24,800.3
Prof. And Outside Services	10,035.2	13,129.7	30.0	13,159.7
Travel - In State	518.9	627.8	0.0	627.8
Travel - Out of State	119.5	107.5	0.0	107.5
Food	2,697.8	2,986.6	0.0	2,986.6
Aid to Others	10,797.5	16,010.4	(3,906.6)	12,103.8
Other Operating Expenses	25,440.2	27,106.1	351.6	27,457.7
Equipment	829.2	1,050.8	0.0	1,050.8
Cost Allocation	0.0	0.0	80.0	80.0
Transfers Out	1,862.7	5,842.2	0.0	5,842.2
Agency Total - Appropriated Funds	**131,400.8**	**153,328.6**	**(3,274.8)**	**150,053.8**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Capital Outlay Stabilization	197.8	0.0	0.0	0.0
Child Care and Development Fund	845.7	882.6	0.0	882.6
Child Fatality Review Fund	85.8	96.1	0.0	96.1
DHS State Hospital Land Earnings	649.7	650.0	400.0	1,050.0
Disease Control Research Fund	963.4	1,000.0	0.0	1,000.0
Emergency Medical Operating Services	5,225.1	5,740.6	(1,450.0)	4,290.6
Environmental Laboratory Licensure Revolving	812.9	931.1	0.0	931.1
General Fund	84,825.4	97,158.3	(3,306.6)	93,851.7
Health Research Fund	4,498.8	4,000.0	(1,000.0)	3,000.0
Health Services Licenses Fund	10,547.0	15,835.4	0.0	15,835.4
Health Services Lottery Fund	88.9	100.0	0.0	100.0
Indirect Cost Fund	9,799.2	10,412.8	0.0	10,412.8
Newborn Screening Program Fund	6,690.0	7,664.2	1,011.8	8,676.0
Nuclear Emergency Management Fund	731.6	789.7	0.0	789.7
Nursing Care Institution Resident Protection Revolving Fund	0.0	138.2	70.0	208.2
Prescription Drug Rebate Fund	0.0	1,000.0	1,000.0	2,000.0
The Arizona State Hospital Fund	2,371.8	2,592.0	0.0	2,592.0
Tobacco Tax Hlth Care Fund MNMI Account	539.8	700.0	0.0	700.0
Vital Records Electronic Systems Fund	2,527.9	3,637.6	0.0	3,637.6
Agency Total - Appropriated Funds	**131,400.8**	**153,328.6**	**(3,274.8)**	**150,053.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
ASH-Operating	58,852.8	64,036.8	0.0	64,036.8
ASH-Restoration to Competency	896.1	900.0	0.0	900.0
ASH-Sexually Violent Persons	9,135.7	9,710.4	0.0	9,710.4
Adult Cystic Fibrosis Care	52.6	105.2	0.0	105.2
AIDS Reporting and Surveillance	963.4	1,000.0	0.0	1,000.0
Alzheimer's Disease Research	3,125.0	3,125.0	0.0	3,125.0
Biomedical Research Commission	1,498.8	0.0	0.0	0.0
Biomedical Research Support	0.0	2,000.0	0.0	2,000.0
Breast and Cervical Cancer and Bone Density Screening	763.2	1,369.4	0.0	1,369.4
Community-Based Primary Care Clinic	0.0	700.0	(700.0)	0.0
County Tuberculosis Provider Care and Control	420.7	590.7	0.0	590.7
Critical Access Hospital Trauma Services	0.0	1,500.0	(1,500.0)	0.0
Emergency Medical Services Local Allocation	413.0	442.0	0.0	442.0
Folic Acid Program	314.8	400.0	0.0	400.0
High Risk Perinatal Services	2,090.6	2,543.4	0.0	2,543.4
Homeless Pregnant Women Services	88.9	0.0	0.0	0.0
Newborn Screening Program	6,567.4	7,231.4	1,011.8	8,243.2
Nonrenal Disease Management	0.0	198.0	0.0	198.0
Nursing Care Special Projects	0.0	100.0	70.0	170.0
Poison Control Centers	599.7	990.0	0.0	990.0
Public Health Emergencies Fund Deposit	0.0	106.6	(106.6)	0.0
Renal Dental Care and Nutrition Supplements	225.0	300.0	0.0	300.0
Renal Transplant Drugs	137.3	183.0	0.0	183.0
Rural Prenatal Services	0.0	1,000.0	(1,000.0)	0.0
State Loan Repayment Program	940.0	1,750.0	250.0	2,000.0
Radiation Regulation	1,610.8	2,299.7	0.0	2,299.7
Vulnerable Caregiver Workshops	0.0	250.0	(250.0)	0.0
Nuclear Emergency Management Program	731.6	789.7	0.0	789.7
Agency Total - Appropriated Funds	**89,427.4**	**103,621.3**	**(2,224.8)**	**101,396.5**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
ADOT Breast Cervical Cancer Plate	359.7	500.0	0.0	500.0
Arizona State Hospital Charitable Trust Fund	111.0	136.5	(46.5)	90.0
DHS Donations	353.0	453.0	0.0	453.0
DHS Internal Services	35.8	0.0	0.0	0.0
Disease Control Research Fund	2,020.2	3,822.5	689.3	4,511.8
Donations Fund	5.5	0.0	0.0	0.0
Federal Grants Fund	210,061.5	210,061.5	0.0	210,061.5
Health Research Fund	5,878.7	9,515.2	(4,965.2)	4,550.0
Health Services Lottery Fund	8,611.5	8,346.0	0.0	8,346.0
Interagency Service Agreement BHS	(3,265.0)	0.0	0.0	0.0
Intergovernmental and Interagency Service Agreement	13,495.5	16,925.8	0.0	16,925.8
Laser Safety Fund	2.3	0.0	0.0	0.0
Medical Marijuana Fund	14,686.4	16,333.2	0.0	16,333.2
Medical Student Loan Fund	15.9	0.0	0.0	0.0
Oral Health Fund	165.5	630.2	0.0	630.2
Public Health Emergencies Fund	5.1	0.0	0.0	0.0
Risk Assessment Fund	2.8	0.0	0.0	0.0
Smoke-Free Arizona Fund	2,595.4	2,560.0	0.0	2,560.0
Tobacco Tax & Health Care Fund Education Account	18,357.0	15,623.8	(561.4)	15,062.4
WIC Rebates	37,947.6	39,606.9	0.0	39,606.9
Agency Total - Non-Appropriated Funds	**311,445.4**	**324,514.6**	**(4,883.8)**	**319,630.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	220,891.3	220,891.3	220,891.3

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a modified lump-sum appropriation by program with special lines.

Governor's Office of Highway Safety

The Governor's Office of Highway Safety (GOHS) funds programs that target speed reduction, decrease impaired driving, reduce wrong way driving incidents, increase seat belt and child safety seat usage as well as motorcycle safety awareness and driver distractions that result in traffic fatalities and injuries on our streets and highways. GOHS provides grant funding to law enforcement agencies, fire departments, fire districts and non-profit organizations throughout Arizona, including other state agencies.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azgohs.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	0.0	0.0	7,500.0	7,500.0
Non-Appropriated Funds	10,418.5	11,451.5	2,500.0	13,951.5
Agency Total	**10,418.5**	**11,451.5**	**10,000.0**	**21,451.5**

Major Executive Budget Initiatives and Funding

DUI Enforcement Grants

The Executive Budget includes a one-time deposit into the DUI Abatement Fund for driving under the influence (DUI) enforcement grants to local law enforcement agencies. This deposit is intended to be distributed in equal amounts for the next three fiscal years.

The Governor's Office of Highway Safety (GOHS) administers grants to local police departments to perform traffic enforcement responsibilities, such as DUI checkpoints and traffic stops. Local law enforcement agencies submit requests to GOHS for funding based on a specified initiative.

From 2008 through 2018, the number of traffic stops in Arizona increased by 1,400%; the number of DUI instances increased by 156%, from 13,700 to 35,100; and the number of DUI arrests more than doubled. Additionally, the number of DUI drug arrests increased by more than 900%.

The Executive Budget provides additional support to GOHS for DUI enforcement activities. The Executive contemplates that this amount will be issued over three years. The Executive intends for GOHS to work with the DUI Task Force (Department of Liquor Licenses and Control) to share arrest information, including place of last drink, so that the Department can investigate aggravated and extreme DUI arrests involving serious injuries and fatalities.

Funding	**FY 2021**
Arizona Highway Patrol Fund	7,500.0
Issue Total	**7,500.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

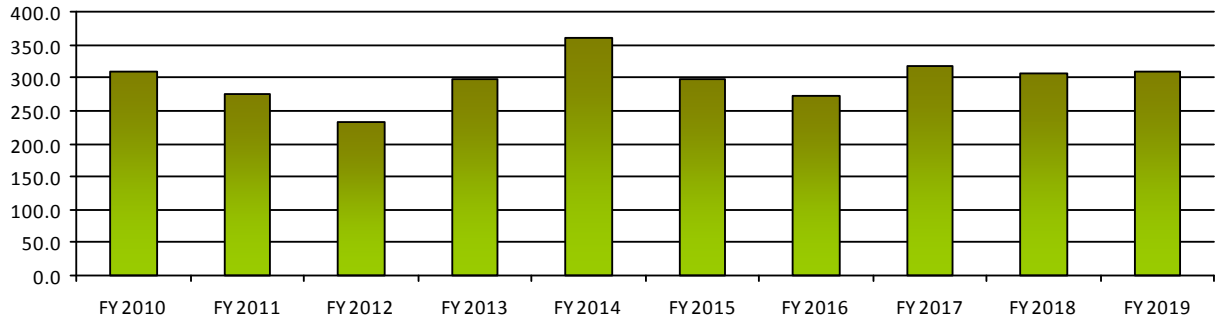
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of serious traffic injuries	4,350	3,729	3,750	3,750

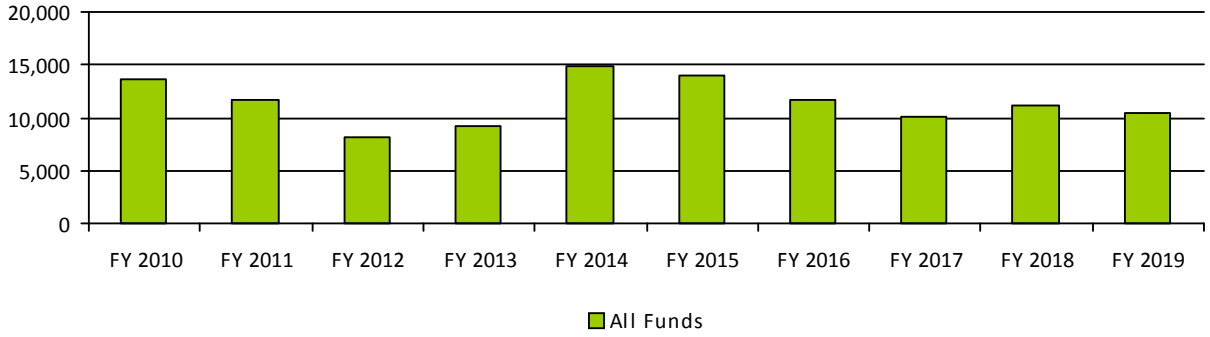
Link to the ***AGENCY'S STRATEGIC PLAN***

Contracts Written and Monitored



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Governor's Office of Highway Safety	0.0	0.0	7,500.0	7,500.0
Agency Total - Appropriated Funds	**0.0**	**0.0**	**7,500.0**	**7,500.0**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Transfers Out	0.0	0.0	7,500.0	7,500.0
Agency Total - Appropriated Funds	**0.0**	**0.0**	**7,500.0**	**7,500.0**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona Highway Patrol Fund	0.0	0.0	7,500.0	7,500.0
Agency Total - Appropriated Funds	**0.0**	**0.0**	**7,500.0**	**7,500.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
DUI Abatement	1,050.2	1,592.4	2,500.0	4,092.4
Federal Grants Fund	8,850.3	9,241.7	0.0	9,241.7
Governors Highway Safety Conference Fund	32.3	20.0	0.0	20.0
IGA and ISA Fund	375.5	573.4	0.0	573.4
State Highway Work Zone Safety Fund	110.2	24.0	0.0	24.0
Agency Total - Non-Appropriated Funds	**10,418.5**	**11,451.5**	**2,500.0**	**13,951.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	9,014.5	9,283.0	9,072.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

Lump-sum appropriation.

Arizona Historical Society

The Arizona Historical Society is a member- and government-supported nonprofit State agency. It is governed by a Governor-appointed board consisting one representative of each county, one representative of each of five historical organizations, and five appointees at large.

Museums and historic properties are located in Flagstaff, Tempe, Tucson, Yuma, Douglas, and Pine-Strawberry. The Society maintains an extensive library and archival collections used by a diverse audience, and it produces the Journal of Arizona History and various historical books. The Society certifies and supports 73 local historical societies in preserving and disseminating Arizona history. The Society also supports other board-approved community activities.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.arizonahistoricalsociety.org/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	3,195.0	3,107.7	0.0	3,107.7
Non-Appropriated Funds	2,806.4	1,257.6	0.0	1,257.6
Agency Total	**6,001.4**	**4,365.3**	**0.0**	**4,365.3**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

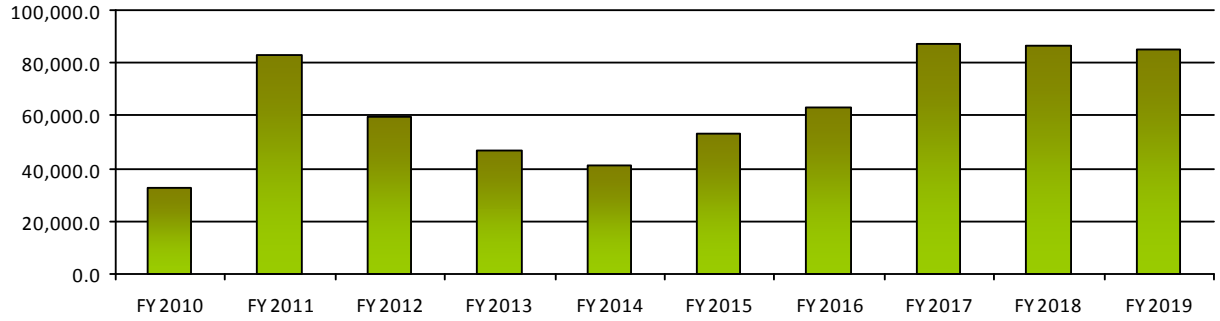
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of museum visitors and researchers	53,429	49,822	60,000	65,000
Number of volunteer hours	31,232	45562	45000	45000

Link to the ***AGENCY'S STRATEGIC PLAN***

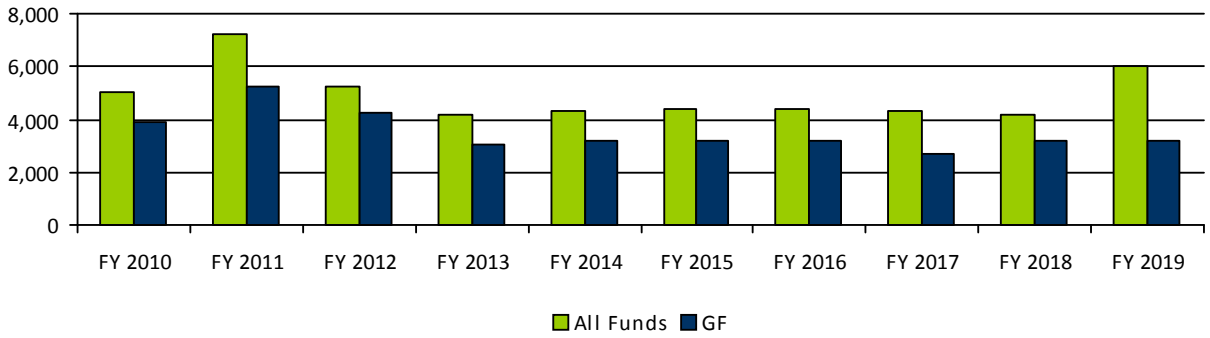
Museum Attendance



Attendance numbers for FY 2011 and FY 2012 include the attendance from the Centennial Museum. Operation of the museum was changed from the Arizona Department of Mines and Mineral Resources to the Arizona Historical Society in Laws 2010, Chapter 227.

Agency Expenditures

(in $1,000s)



$1.7 million was appropriated in FY 2011 for the purpose of paying a one-time lease purchase balloon payment for the Papago Park Museum. In FY 2012, operations of the Centennial Museum, were transferred from the Department of Mines and Mineral Resources to the Arizona Historical Society.

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona Historical Society	3,195.0	3,107.7	0.0	3,107.7
Agency Total - Appropriated Funds	**3,195.0**	**3,107.7**	**0.0**	**3,107.7**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	1,443.1	1,607.5	0.0	1,607.5
ERE Amount	589.5	684.1	0.0	684.1
Prof. And Outside Services	94.8	0.0	0.0	0.0
Travel - In State	0.3	0.0	0.0	0.0
Aid to Others	73.3	41.7	0.0	41.7
Other Operating Expenses	885.5	774.4	0.0	774.4
Equipment	108.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	**3,195.0**	**3,107.7**	**0.0**	**3,107.7**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	3,195.0	3,107.7	0.0	3,107.7
Agency Total - Appropriated Funds	**3,195.0**	**3,107.7**	**0.0**	**3,107.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Field Services and Grants	65.9	65.9	0.0	65.9
Papago Park Museum	539.8	540.5	0.0	540.5
Agency Total - Appropriated Funds	**605.7**	**606.4**	**0.0**	**606.4**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Donations Fund	1,652.2	453.1	0.0	453.1
Historical Society Preservation/Restoration	96.7	83.8	0.0	83.8
Non Expendable Trust Fund	109.6	1.0	0.0	1.0
Permanent AZ Historical Society Revolving	947.9	719.7	0.0	719.7
Agency Total - Non-Appropriated Funds	**2,806.4**	**1,257.6**	**0.0**	**1,257.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Prescott Historical Society of Arizona

The Prescott Historical Society operates the Sharlot Hall Museum, which was founded in 1928 and is located on the grounds of the first territorial Governor's residence and offices. The nearly four-acre landscaped campus features 11 exhibit buildings, including four restored historic structures: the territorial Governor's Mansion (1864), Fort Misery (1864), the Fremont House (1875), and the Victorian-era Bashford House (1877). The Lawler Exhibit Center (1977) hosts both permanent and changing exhibits, an historic theater, and storage of extensive historic and prehistoric objects. A large Archive Library (2008) houses a 10,000 book library and hundreds of thousands of images, documents, maps and oral histories.

In March 2013, a new support facility constructed with non-State funds was completed. In April 2014, a new admissions building, also privately financed, was added. An Education Center, financed entirely by the non-profit Sharlot Hall Historical Society, is currently under construction and is expected to be completed by the end of FY 2020. The Bob Stump VA Medical Center hosts a branch museum that interprets the history of Fort Whipple. Public programs include the annual Folk Arts Fair, Prescott Indian Art Market, Folk Music Festival, Frontier Christmas, Western History Symposium, musical and theatrical historical productions, living history interpretations in both indoor and outdoor settings, heritage gardens, lecture series, education tours, and outreach opportunities for children and adults.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.sharlot.org/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	794.9	837.2	0.0	837.2
Non-Appropriated Funds	1,004.2	3,162.0	(2,603.3)	558.7
Agency Total	**1,799.1**	**3,999.2**	**(2,603.3)**	**1,395.9**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

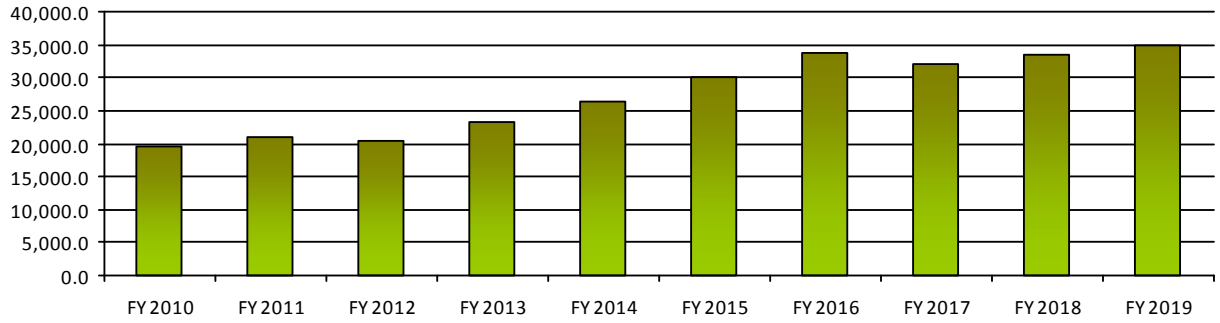
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of people served (includes museum, festival, and theatre attendees; and researchers)	33,500	33,100	33,500	33,750
Percent of museum clients pleased with service	99	99	99	99
Number of volunteer hours	25,400	25,000	25,500	25,600
Capital campaign dollars raised to build new square footage (in thousands)	1,364,000	309,600	550,000	250,000

Link to the ***AGENCY'S STRATEGIC PLAN***

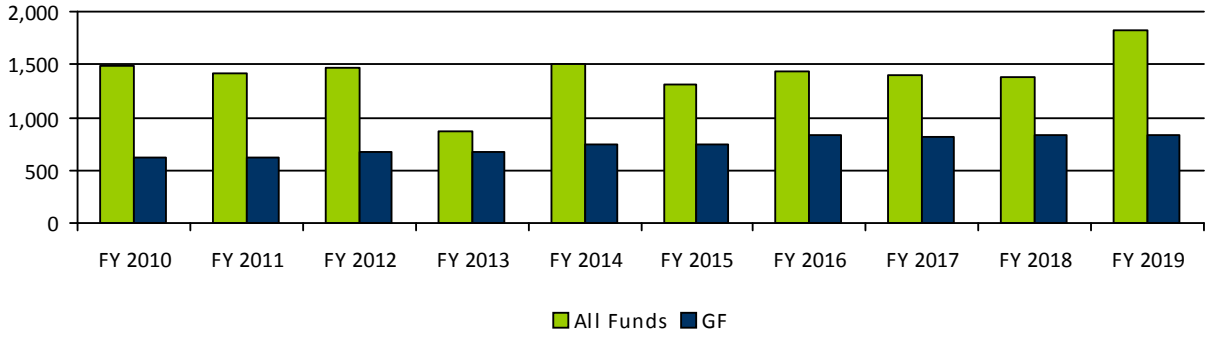
Museum Attendance



Museum attendance is calculated by calendar year with no figures for 2012 available yet.

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Sharlot Hall Museum	794.9	837.2	0.0	837.2
Agency Total - Appropriated Funds	**794.9**	**837.2**	**0.0**	**837.2**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	526.6	538.8	0.0	538.8
ERE Amount	231.6	236.9	0.0	236.9
Prof. And Outside Services	12.1	5.0	0.0	5.0
Other Operating Expenses	24.6	56.5	0.0	56.5
Agency Total - Appropriated Funds	**794.9**	**837.2**	**0.0**	**837.2**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	794.9	837.2	0.0	837.2

Agency Total - Appropriated Funds	**794.9**	**837.2**	**0.0**	**837.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Sharlot Hall Historical Society 501	1,004.2	3,162.0	(2,603.3)	558.7
Agency Total - Non-Appropriated Funds	**1,004.2**	**3,162.0**	**(2,603.3)**	**558.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Homeland Security

The Department of Homeland Security administers federal grants to State and local agencies to protect our border and prevent or reduce Arizona's vulnerability to terrorist attacks.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdohs.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Non-Appropriated Funds	20,117.6	20,092.4	0.0	20,092.4
Agency Total	**20,117.6**	**20,092.4**	**0.0**	**20,092.4**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

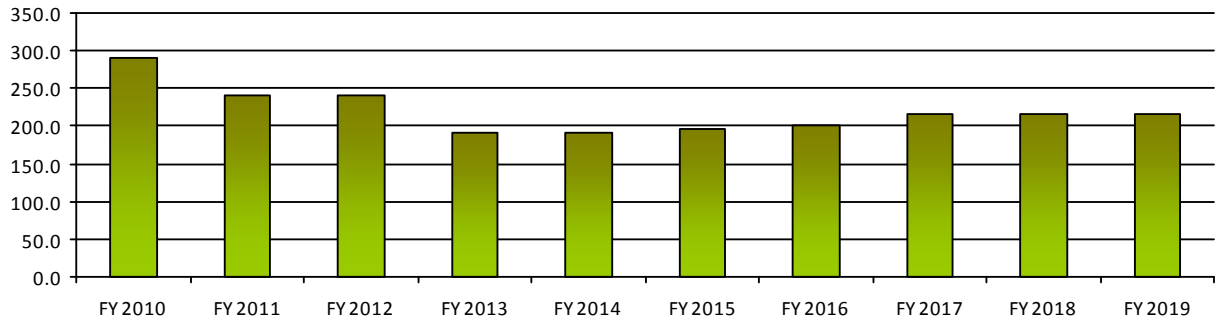
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Federal allocation compliance rate	100	100	100	100

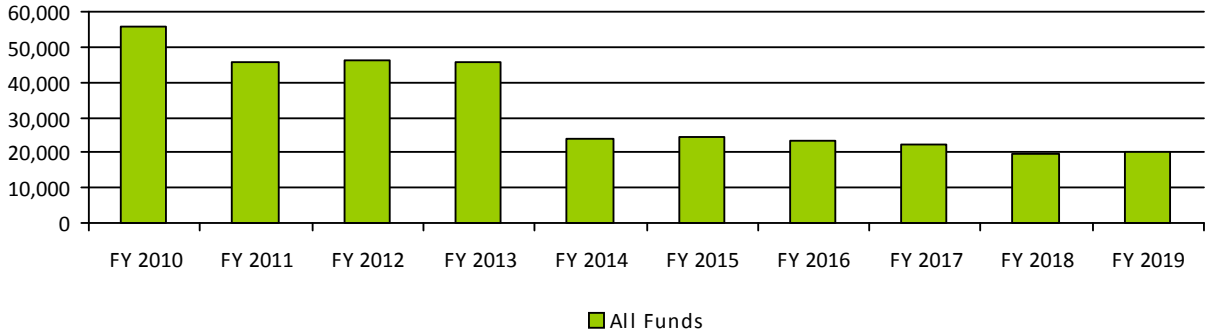
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Grant Projects



Agency Expenditures

(in $1,000s)



Prior to FY 2008, the functions of the Department of Homeland Security were performed by the Department of Emergency and Military Affairs.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Federal Grants Fund	20,117.6	20,092.4	0.0	20,092.4
Agency Total - Non-Appropriated Funds	**20,117.6**	**20,092.4**	**0.0**	**20,092.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	20,136.4	19,634.4	25,281.8

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

Board of Homeopathic Medical Examiners

The Board of Homeopathic and Integrated Medicine Examiners regulates the practice of homeopathic medicine in Arizona. The Board reviews and examines the education, experience, and background of applicants to determine whether they possess the qualifications required by law to practice homeopathic medicine and any of the subspecialties within the scope of practice. The Board conducts investigations into complaints against physicians and holds hearings, taking disciplinary action as necessary to protect the public safety. The Board also registers homeopathic medical assistants that work under the direct supervision of licensed homeopathic physicians.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azhomeopathbd.az.gov

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	37.6	46.1	0.0	46.1
Agency Total	**37.6**	**46.1**	**0.0**	**46.1**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

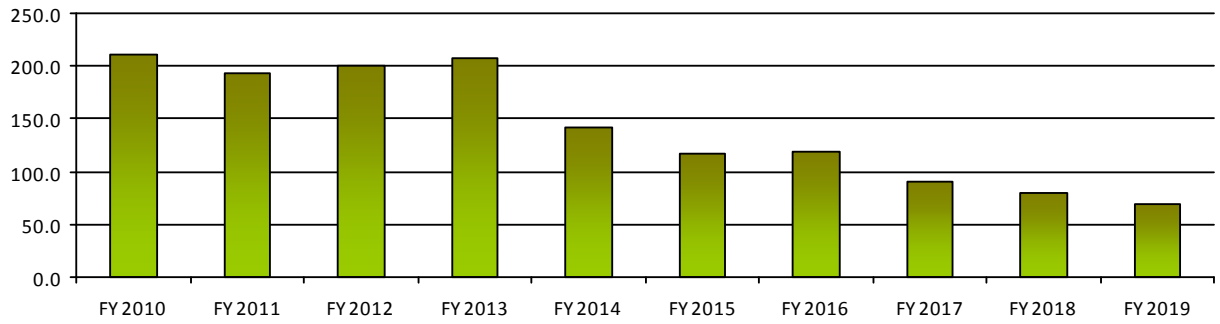
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of licenses renewed	NA	95	95	95
Number of complaints or inquiries received	NA	3	5	5

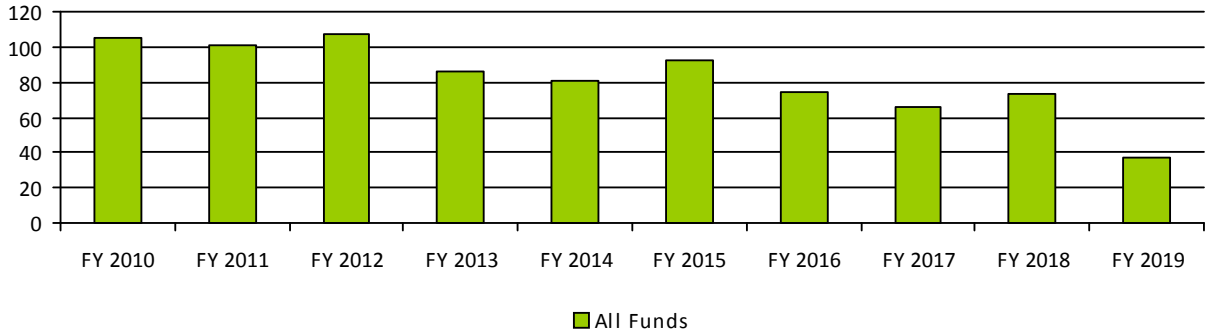
Link to the ***AGENCY'S STRATEGIC PLAN***

Licenses Eligible for Renewal



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	37.6	46.1	0.0	46.1
Agency Total - Appropriated Funds	**37.6**	**46.1**	**0.0**	**46.1**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	20.7	22.0	0.0	22.0
ERE Amount	2.0	9.2	0.0	9.2
Other Operating Expenses	14.8	14.8	0.0	14.8
Equipment	0.1	0.1	0.0	0.1
Agency Total - Appropriated Funds	**37.6**	**46.1**	**0.0**	**46.1**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Homeopathic Medical Examiners	37.6	46.1	0.0	46.1
Agency Total - Appropriated Funds	**37.6**	**46.1**	**0.0**	**46.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Housing

The Department of Housing is a cabinet-level agency, created in 2002 by the Legislature to serve as the State's primary agency to address housing issues. Primarily funded through federal resources and fees, the Department administers housing and community development resources, serves as the State's public housing authority, and regulates Arizona's manufactured housing industry.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azhousing.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	0.0	15,000.0	(15,000.0)	0.0
Other Appropriated Funds	322.2	322.2	0.0	322.2
Non-Appropriated Funds	101,098.0	94,725.2	(1,752.0)	92,973.2
Agency Total	**101,420.2**	**110,047.4**	**(16,752.0)**	**93,295.4**

Major Executive Budget Initiatives and Funding

Remove One-Time Housing Trust Fund Appropriation

The Executive Budget includes a decrease in funding to remove a one-time General Fund deposit to the Housing Trust Fund.

The FY 2020 budget included a one-time $15 million deposit to the Housing Trust Fund for constructing and renovating facilities, providing housing assistance and services to persons who have been determined not to be seriously mentally ill or chronically resistant to treatment, and supporting other projects consistent with the purposes of the Housing Trust Fund. The Executive Budget backs out this funding in FY 2021.

Funding	**FY 2021**
General Fund	(15,000.0)
Issue Total	**(15,000.0)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

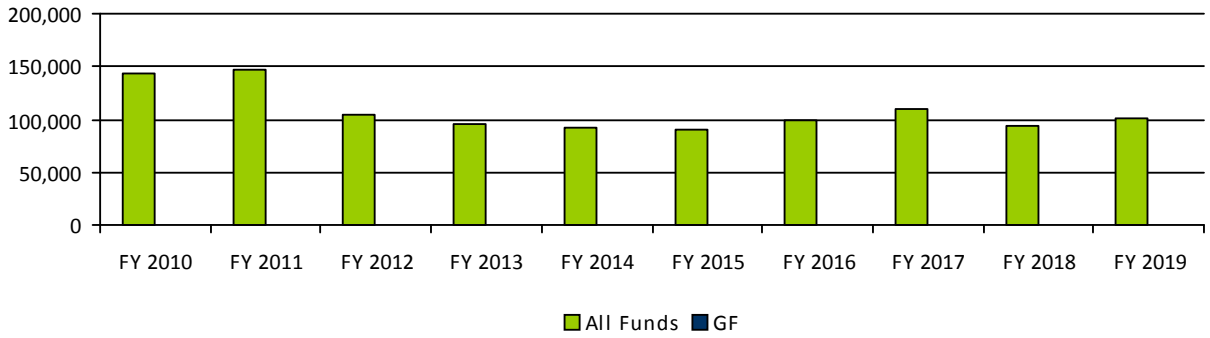
Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of low-income rental units funded annually.	1,919	1469	1,996	1850

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Department of Housing	322.2	15,322.2	(15,000.0)	322.2
Agency Total - Appropriated Funds	**322.2**	**15,322.2**	**(15,000.0)**	**322.2**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	184.3	184.3	0.0	184.3
ERE Amount	72.5	72.5	0.0	72.5
Prof. And Outside Services	3.4	3.4	0.0	3.4
Travel - In State	8.1	8.1	0.0	8.1
Aid to Others	0.0	15,000.0	(15,000.0)	0.0
Other Operating Expenses	52.4	52.4	0.0	52.4
Equipment	1.5	1.5	0.0	1.5
Agency Total - Appropriated Funds	**322.2**	**15,322.2**	**(15,000.0)**	**322.2**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	0.0	15,000.0	(15,000.0)	0.0
Housing Trust Fund	322.2	322.2	0.0	322.2
Agency Total - Appropriated Funds	**322.2**	**15,322.2**	**(15,000.0)**	**322.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona Department of Housing Program Fund	7,083.5	7,458.3	0.0	7,458.3
DPS-FBI Fingerprint Fund	5.0	5.4	0.0	5.4
Federal Grants Fund	81,619.4	75,805.8	(1,944.5)	73,861.3
Housing Trust Fund	5,672.6	5,192.1	150.0	5,342.1
IGA and ISA Fund	6,321.8	5,872.4	42.5	5,914.9
Manufactured Housing Consumer Recovery	5.5	8.6	0.0	8.6
Mobile Home Relocation	390.2	382.6	0.0	382.6
Agency Total - Non-Appropriated Funds	**101,098.0**	**94,725.2**	**(1,752.0)**	**92,973.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	81,619.4	90,430.9	91,079.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

Independent Redistricting Commission

The Independent Redistricting Commission was established with the approval of Proposition 106 by voters in November 2000. The Commission has five members, four of whom are selected by the House and Senate majority and minority leadership. The final member is selected by the other four members and cannot be registered with a political party already represented on the Commission. The five-member Commission is responsible for redrawing Arizona's congressional and legislative district boundaries based on the decennial census.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azredistricting.org

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	0.0	0.0	500.0	500.0
Agency Total	**0.0**	**0.0**	**500.0**	**500.0**

Major Executive Budget Initiatives and Funding

Convening the Independent Redistricting Commission

The Executive Budget includes an increase in funding to convene the Independent Redistricting Commission for the purpose of redrawing the congressional and legislative district boundaries after the 2020 census. The Executive Budget funds the Commission at the same level as the last convening of the Commission in FY 2011.

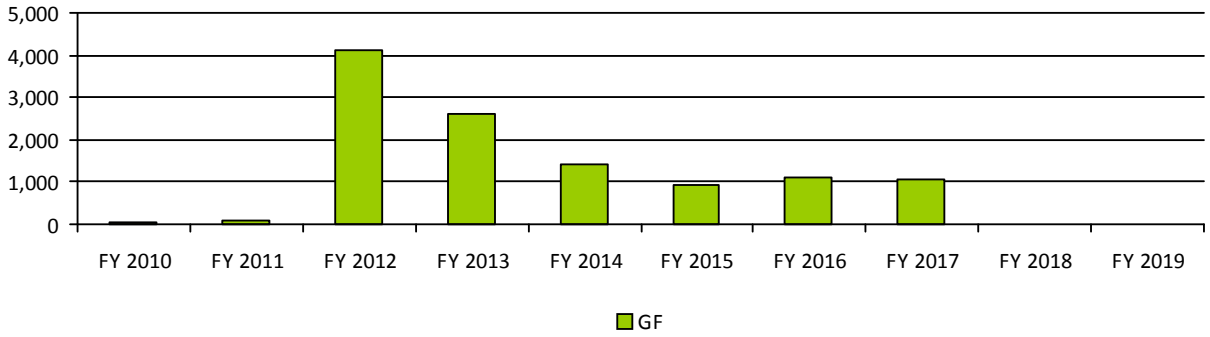
Funding	**FY 2021**
General Fund	500.0
Issue Total	**500.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



Most redistricting expenditures occur immediately following the release of the decennial census.

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Independent Redistricting Commission	0.0	0.0	500.0	500.0
Agency Total - Appropriated Funds	**0.0**	**0.0**	**500.0**	**500.0**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	0.0	0.0	200.0	200.0
ERE Amount	0.0	0.0	100.0	100.0
Other Operating Expenses	0.0	0.0	200.0	200.0
Agency Total - Appropriated Funds	**0.0**	**0.0**	**500.0**	**500.0**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	0.0	0.0	500.0	500.0
Agency Total - Appropriated Funds	**0.0**	**0.0**	**500.0**	**500.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Industrial Commission of Arizona

The Industrial Commission of Arizona (ICA) was established to oversee laws protecting the life, health, safety, and welfare of Arizona's workforce. The ICA administers Arizona's workers' compensation provisions and other employee protections, such as laws related to occupational safety and health, minimum wage, unpaid wage claims, and youth employment. The ICA also provides workers' compensation benefits to claimants of uninsured and bankrupt self-insured employers.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://www.azica.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	18,506.8	20,055.5	0.0	20,055.5
Non-Appropriated Funds	16,630.1	17,212.8	0.0	17,212.8
Agency Total	**35,136.9**	**37,268.3**	**0.0**	**37,268.3**

Major Executive Budget Initiatives and Funding

Enterprise Cloud Initiative

The Executive Budget includes a one-time deposit from the Industrial Commission Administrative Fund to the Automation Projects Fund to migrate to a cloud environment core the IT applications and data from the on-premise data center.

Migrating to a cloud environment will significantly (a) reduce the Commission's operating risk resulting from unexpected hardware failure and (b) increase data security as the burden to keep up with security patches is shared with the cloud provider.

The Commission plans to absorb the increased ongoing IT costs of approximately $320,500 within its existing budget. The project is expected to be completed in FY 2021 for a total cost of $341,800.

Transfers and appropriations for this project appear in the Automation Projects Fund section of the Executive Budget.

Funding	**FY 2021**
Industrial Commission Administration Fund	0.0
Issue Total	**0.0**

IT Initiatives

The Executive Budget includes a one-time deposit from the Industrial Commission Administrative Fund to the Automation Projects Fund to modernize and replace outdated IT systems.

The Commission will complete the following IT projects in a staggered approach:

(1) Replace the Labor Division's legal case management system with an enterprise platform.

(2) Complete Phase 2 enhancement of the Commission's claims system in the Claims and Administrative Law Judge Divisions.

(3) Develop a Finance and Budget data warehouse system to extract data from multiple external financial systems.

(4) Start the integration of the Arizona Division of Occupational Safety and Health IT systems with the Federal Occupational Safety and Health IT systems and complete all integration by FY 2022.

The Commission anticipates that all IT initiatives will be completed in FY 2022 for a total cost of $1.7 million.

Transfers and appropriations for this project appear in the Automation Projects Fund section of the Executive Budget.

Funding	**FY 2021**
Industrial Commission Administration Fund	0.0
Issue Total	**0.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

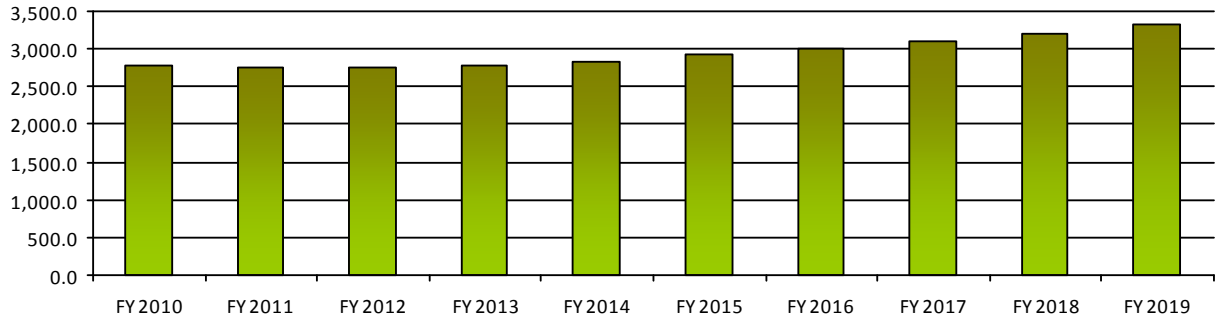
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Total # of employers who are participating in an ADOSH partnership (including VPP, SHARP, PEPP, CPP, AAMPP, HPP, and RRAP programs) at the end of each reporting month.	88	139	153	168
Average number of days to issue an Administrative Law Judge (ALJ) award.	14	19	25	25

Link to the ***AGENCY'S STRATEGIC PLAN***

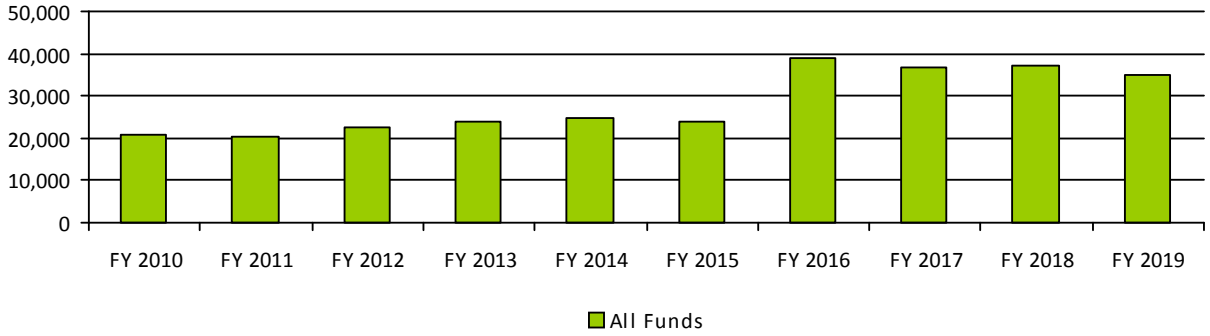
Total Arizona Workforce (thousands)



Data from the Office of Economic Opportunity.

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Administration	5,514.4	5,888.3	0.0	5,888.3
Administrative Law Judge	4,645.2	4,750.8	0.0	4,750.8
ADOSH	3,022.3	3,468.9	0.0	3,468.9
Claims	2,425.6	2,820.5	0.0	2,820.5

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Labor	902.7	1,006.2	0.0	1,006.2
Legal Counsel	1,169.3	1,273.8	0.0	1,273.8
Special Fund	827.3	847.0	0.0	847.0
Agency Total - Appropriated Funds	**18,506.8**	**20,055.5**	**0.0**	**20,055.5**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	9,008.0	9,694.0	0.0	9,694.0
ERE Amount	3,453.7	3,838.5	0.0	3,838.5
Prof. And Outside Services	1,437.1	1,226.7	0.0	1,226.7
Travel - In State	128.0	141.3	0.0	141.3
Travel - Out of State	23.0	41.8	0.0	41.8
Other Operating Expenses	4,596.6	5,401.6	0.0	5,401.6
Equipment	73.6	43.8	0.0	43.8
Cost Allocation	(222.2)	(344.7)	0.0	(344.7)
Transfers Out	9.0	12.5	0.0	12.5
Agency Total - Appropriated Funds	**18,506.8**	**20,055.5**	**0.0**	**20,055.5**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Industrial Commission Administration Fund	18,506.8	20,055.5	0.0	20,055.5
Agency Total - Appropriated Funds	**18,506.8**	**20,055.5**	**0.0**	**20,055.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Federal Grants Fund	2,660.9	3,182.9	0.0	3,182.9
Industrial Commission Revolving Fund	187.4	147.0	0.0	147.0
Special Fund	13,781.8	13,882.9	0.0	13,882.9
Agency Total - Non-Appropriated Funds	**16,630.1**	**17,212.8**	**0.0**	**17,212.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	2,662.9	3,182.9	3,182.9

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Insurance

The Department of Insurance is the most cost-efficient insurance department in the nation per capita. The Department assists and potects Arizona citizens and businesses by making sure Arizona insurance companies are financially sound so they can pay insurance claims; by answering questions and investigating complaints from Arizona citizens and businesses; by helping the insurance iindustry comply with Arizona law; by helping defray the cost of state government with $500 million of insurance premium tax collections each year; and, by encouraging competition and economic development.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azinsurance.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	5,044.4	5,663.2	(5,663.2)	0.0
Non-Appropriated Funds	4,133.9	3,723.0	(3,723.0)	0.0
Agency Total	**9,178.3**	**9,386.2**	**(9,386.2)**	**0.0**

Executive Budget Baseline Changes

Agency Consolidation

Laws 2019, Chapter 252 merges the Department of Financial Institutions (DFI) and the Automobile Theft Authority (ATA) into the Department of Insurance (DOI) and renames the agency the Department of Insurance and Financial Institutions (DIFI), effective after June 30, 2020.

The newly renamed agency will retain the same regulatory functions as its three predecessor agencies and transfers the property, funds, and appropriated monies of those agencies to DIFI on July 1, 2020.

Funding	**FY 2021**
General Fund	(5,663.2)
Issue Total	**(5,663.2)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

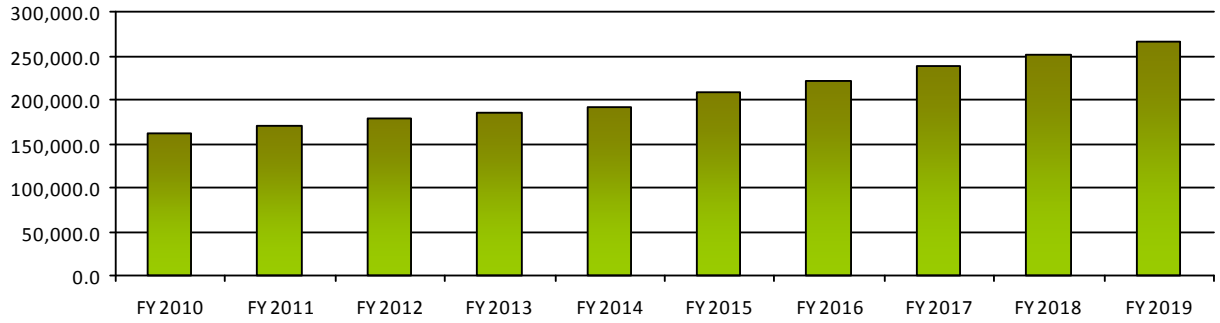
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

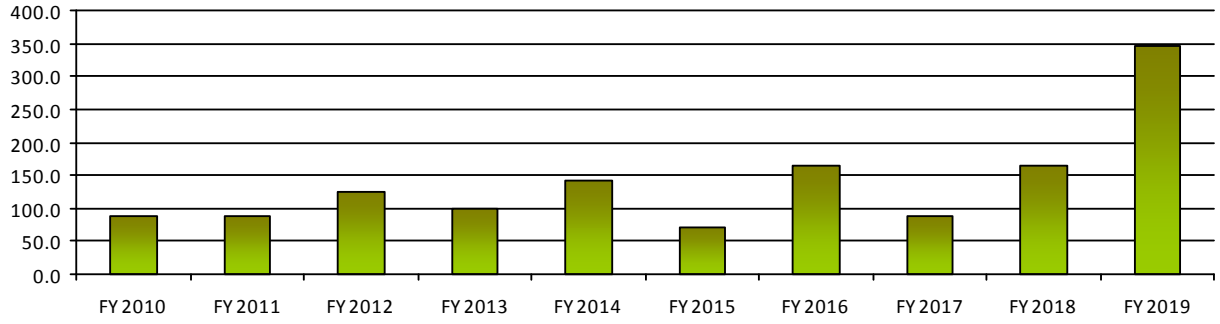
	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Percentage of insurance professional license/renewal applications submitted online	89.1	89.5	90.0	90.0
Average calendar days required to render a decision on an insurance professional license application/renewal application from date received to date decision rendered (lead time).	1.7	1.5	1.5	1.5

Link to the ***AGENCY'S STRATEGIC PLAN***

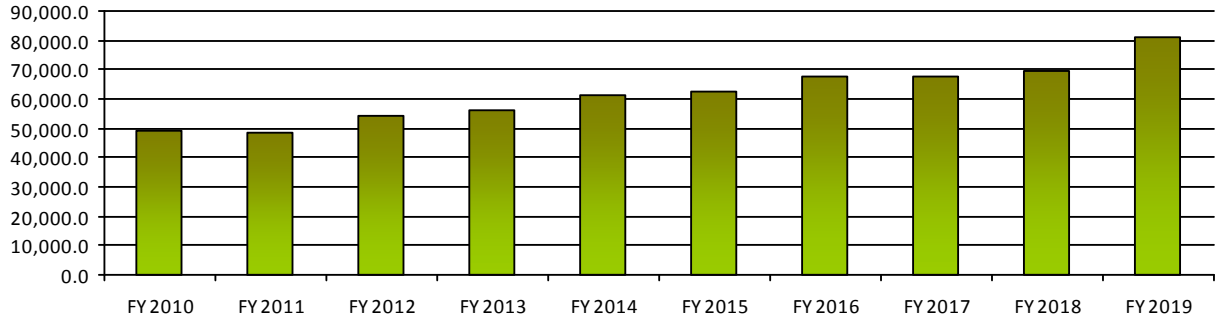
Total Producers Licensed on June 30



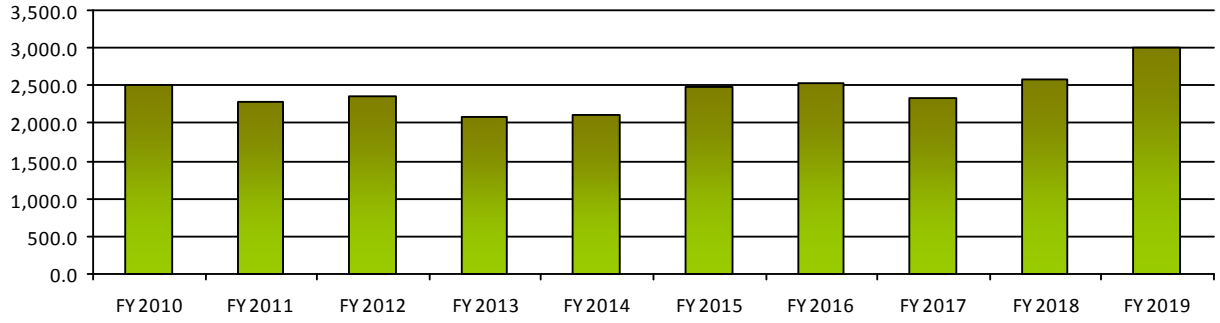
Investigations Completed from Fraud Referrals



Producer License and Renewal Applications Received

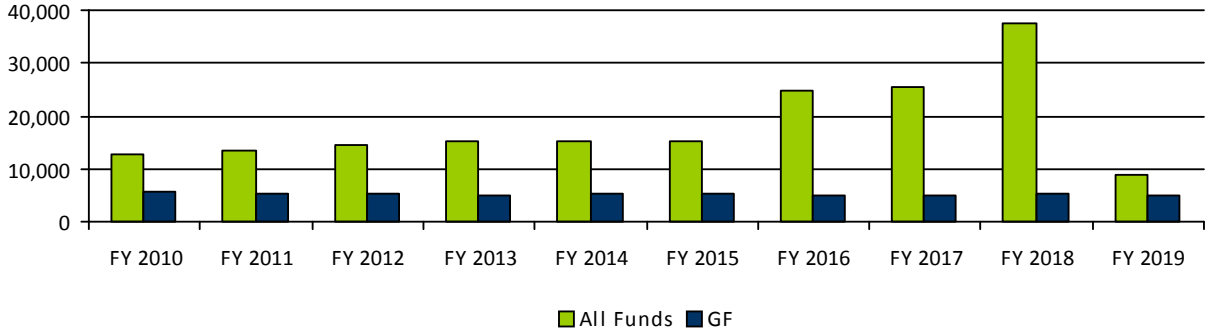


Fraud Referrals Received from Insurers



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Consumer Support	1,770.5	1,944.2	(1,944.2)	0.0
Fraud Investigation and Deterrence	989.2	1,115.5	(1,115.5)	0.0
Licensing	499.7	536.4	(536.4)	0.0
Policy and Administration	1,341.2	1,552.4	(1,552.4)	0.0
Premium Tax Collections and Analysis	161.6	167.1	(167.1)	0.0
Solvency Regulation	282.2	347.6	(347.6)	0.0
Agency Total - Appropriated Funds	**5,044.4**	**5,663.2**	**(5,663.2)**	**0.0**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	2,969.7	3,185.5	(3,185.5)	0.0
ERE Amount	1,106.7	1,451.5	(1,451.5)	0.0
Prof. And Outside Services	320.4	312.0	(312.0)	0.0
Travel - In State	17.7	25.6	(25.6)	0.0
Travel - Out of State	12.4	1.1	(1.1)	0.0
Other Operating Expenses	531.7	681.1	(681.1)	0.0
Equipment	51.2	6.4	(6.4)	0.0
Transfers Out	34.6	0.0	0.0	0.0

Agency Total - Appropriated Funds	**5,044.4**	**5,663.2**	**(5,663.2)**	**0.0**

BY APPROPRIATED FUND	**FY 2019 Actual**	**FY 2020 Approp.**	**FY 2021 Net Change**	**FY 2021 Exec. Bud.**
General Fund	5,044.4	5,663.2	(5,663.2)	0.0
Agency Total - Appropriated Funds	**5,044.4**	**5,663.2**	**(5,663.2)**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2019 Actual	**FY 2020 Exp. Plan**	**FY 2021 Net Change**	**FY 2021 Exec. Bud.**
Assessment Fund for Voluntary Plans Fund	91.7	124.1	(124.1)	0.0
Captive Insurance Regulatory and Supervision Fund	630.5	396.1	(396.1)	0.0
Federal Grants Fund	215.5	0.0	0.0	0.0
Financial Surveillance Fund	528.5	532.1	(532.1)	0.0
Health Care Appeals Fund	266.7	271.3	(271.3)	0.0
IGA and ISA Fund	0.0	0.3	(0.3)	0.0
Insurance Examiners Revolving Fund	2,281.2	2,265.9	(2,265.9)	0.0
Receivership Liquidation Fund	119.8	133.2	(133.2)	0.0
Agency Total - Non-Appropriated Funds	**4,133.9**	**3,723.0**	**(3,723.0)**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	**FY 2020 Exp. Plan**	**FY 2021 Exp. Plan**
Agency Total	215.5	0.0	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Insurance and Financial Institutions

The Department of Insurance is the most cost-efficient insurance department in the nation per capita. The Department assists and potects Arizona citizens and businesses by making sure Arizona insurance companies are financially sound so they can pay insurance claims; by answering questions and investigating complaints from Arizona citizens and businesses; by helping the insurance iindustry comply with Arizona law; by helping defray the cost of state government with $500 million of insurance premium tax collections each year; and, by encouraging competition and economic development.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:***
All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	0.0	0.0	7,644.1	7,644.1
Other Appropriated Funds	0.0	0.0	9,349.3	9,349.3
Non-Appropriated Funds	0.0	0.0	3,902.2	3,902.2
Agency Total	**0.0**	**0.0**	**20,895.6**	**20,895.6**

Executive Budget Baseline Changes

Agency Consolidation

Laws 2019, Chapter 252 merges the Department of Financial Institutions (DFI) and the Automobile Theft Authority (ATA) into the Department of Insurance (DOI) and renames the agency the Department of Insurance and Financial Institutions (DIFI), effective after June 30, 2020. The newly-renamed agency will retain all the same regulatory functions as the previous 3 agencies as Chapter 252 stipulates that DIFI retains the same authority, powers, duties and responsibilities of DOI, DFI and ATA and transfers all property, funds, and appropriated monies of the agencies to DIFI on July 1, 2020.

Funding	**FY 2021**
General Fund	7,644.1
Automobile Theft Authority Fund	5,312.1
Financial Services Fund	3,986.6
Banking Department Revolving	50.6
Issue Total	**16,993.4**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Automobile Theft Authority	0.0	0.0	5,312.1	5,312.1
Consumer Support	0.0	0.0	1,944.2	1,944.2
Fraud Investigation and Deterrence	0.0	0.0	1,115.5	1,115.5
Licensing	0.0	0.0	536.4	536.4
Office of Regulatory Affairs	0.0	0.0	1,851.8	1,851.8
Office of Supervision	0.0	0.0	4,140.5	4,140.5
Policy and Administration	0.0	0.0	1,552.4	1,552.4
Premium Tax Collections and Analysis	0.0	0.0	167.1	167.1

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Receiverships	0.0	0.0	25.8	25.8
Solvency Regulation	0.0	0.0	347.6	347.6
Agency Total - Appropriated Funds	**0.0**	**0.0**	**16,993.4**	**16,993.4**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	0.0	0.0	7,017.1	7,017.1
ERE Amount	0.0	0.0	2,872.2	2,872.2
Prof. And Outside Services	0.0	0.0	622.4	622.4
Travel - In State	0.0	0.0	37.8	37.8
Travel - Out of State	0.0	0.0	17.7	17.7
Aid to Others	0.0	0.0	982.7	982.7
Other Operating Expenses	0.0	0.0	1,603.4	1,603.4
Equipment	0.0	0.0	139.4	139.4
Transfers Out	0.0	0.0	3,700.7	3,700.7
Agency Total - Appropriated Funds	**0.0**	**0.0**	**16,993.4**	**16,993.4**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Automobile Theft Authority Fund	0.0	0.0	5,312.1	5,312.1
Banking Department Revolving	0.0	0.0	50.6	50.6
Financial Services Fund	0.0	0.0	3,986.6	3,986.6
General Fund	0.0	0.0	7,644.1	7,644.1
Agency Total - Appropriated Funds	**0.0**	**0.0**	**16,993.4**	**16,993.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona Vehicle Theft Task Force	0.0	0.0	3,650.0	3,650.0
Local Grants	0.0	0.0	957.7	957.7
Reimbursable Programs	0.0	0.0	50.0	50.0
Agency Total - Appropriated Funds	**0.0**	**0.0**	**4,657.7**	**4,657.7**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Assessment Fund for Voluntary Plans Fund	0.0	0.0	77.6	77.6
Banking Department Revolving	0.0	0.0	206.4	206.4
Captive Insurance Regulatory and Supervision Fund	0.0	0.0	396.1	396.1
Financial Surveillance Fund	0.0	0.0	504.2	504.2
Health Care Appeals Fund	0.0	0.0	271.3	271.3
IGA and ISA Fund	0.0	0.0	0.3	0.3
Insurance Examiners Revolving Fund	0.0	0.0	2,265.9	2,265.9
Receivership Liquidation Fund	0.0	0.0	133.2	133.2
Receivership Revolving Fund	0.0	0.0	46.6	46.6
Settlement Fund	0.0	0.0	0.6	0.6
Agency Total - Non-Appropriated Funds	**0.0**	**0.0**	**3,902.2**	**3,902.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Court of Appeals

The Court of Appeals has jurisdiction in all proceedings appealable from the Superior Court, except for criminal death penalty cases, which are automatically appealed to the Supreme Court. Division I also has statewide responsibility for reviewing appeals from the Arizona Corporation Commission, Industrial Commission, Department of Economic Security unemployment compensation rulings, and Arizona Tax Court. Division I convenes in Phoenix and encompasses the counties of Apache, Coconino, La Paz, Maricopa, Mohave, Navajo, Yavapai, and Yuma. Division II convenes in Tucson and encompasses the counties of Cochise, Gila, Graham, Greenlee, Pima, Pinal, and Santa Cruz.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azcourts.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	15,960.5	16,765.0	971.2	17,736.2
Agency Total	**15,960.5**	**16,765.0**	**971.2**	**17,736.2**

Major Executive Budget Initiatives and Funding

Appellate CMS Ongoing Maintenance

The Executive Budget includes an increase in funding for licensing and maintenance costs for the new Appellate Case Management System (CMS).

A FY 2020 budget footnote requires that automation expenses of the Judiciary are to be funded only from the Automation line item of the Supreme Court, which is where funding for this issue is recorded.

Funding	**FY 2021**
General Fund	0.0
Issue Total	**0.0**

Salary Increases

The Executive Budget includes an increase in funding for staff and judges' salary increases. Staff receive a 3% salary increase, and judges receive a 15% salary increase.

By 2024, the Courts estimate more than 20% of its workforce will be eligible to retire. Due to a highly competitive job market, the Courts are experiencing challenges in recruiting and retaining top talent. The Courts' average turnover rate for the last two fiscal years has been just over 12%.

The increased funding will enable the Courts to address wage stagnation and implement succession plans to replace retiring workers.

The table below shows the breakdown of salary increases for staff and judges. It shows the total increase for personal services and employee-related expenses, the average percentage salary increase, the average salary for an individual FTE position before the salary increase, and the average salary for an individual FTE position after the salary increase.

Funding	**FY 2021**
General Fund	971.2
Issue Total	**971.2**

FTE Type	PS + ERE Increase	Avg. % Salary Increase for Type	Previously Weighted-Average Salary	New Weighted-Average Salary
Staff	$264,100	3.00%	$89,341	$91,118
Judges	$670,406	15.00%	$154,534	$177,714
Total	**$934,506**			

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Court of Appeals - Division I	11,038.6	11,596.9	713.9	12,310.8
Court of Appeals - Division II	4,921.9	5,168.1	257.3	5,425.4
Agency Total - Appropriated Funds	**15,960.5**	**16,765.0**	**971.2**	**17,736.2**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	9,991.4	10,256.4	713.9	10,970.3
ERE Amount	4,292.7	4,911.9	257.3	5,169.2
Prof. And Outside Services	183.6	221.7	0.0	221.7
Travel - In State	193.6	174.0	0.0	174.0
Travel - Out of State	17.6	22.0	0.0	22.0
Other Operating Expenses	1,184.1	1,179.0	0.0	1,179.0
Equipment	97.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	**15,960.5**	**16,765.0**	**971.2**	**17,736.2**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	15,960.5	16,765.0	971.2	17,736.2
Agency Total - Appropriated Funds	**15,960.5**	**16,765.0**	**971.2**	**17,736.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Superior Court

The Superior Court, which has a division in every county, is the State's only general jurisdiction court. Superior Court judges hear all types of cases except small claims, minor offenses, or violations of city codes and ordinances. In addition, the responsibility for supervising adults and juveniles who have been placed on probation resides in the Superior Court.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azcourts.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	80,392.7	92,596.5	10,250.7	102,847.2
Other Appropriated Funds	6,793.2	11,973.2	0.0	11,973.2
Non-Appropriated Funds	5,279.3	5,858.4	(0.4)	5,858.0
Agency Total	**92,465.2**	**110,428.1**	**10,250.3**	**120,678.4**

Major Executive Budget Initiatives and Funding

Salary Increases

The Executive Budget includes an increase in funding for staff and judges' salary increases. Staff receive a 3% salary increase and judges receive a 15% salary increase on the portion of the judges' salaries the State is responsible for.

The Courts estimate that by 2024 more than 20% of its workforce will be eligible to retire. Due to a highly competitive job market, the Courts face challenges in recruiting and retaining top talent. Over the last two fiscal years, the Courts' average turnover rate has been just over 12%. This funding will enable the Courts to address wage stagnation and implement succession plans to replace retiring workers.

The table below shows the breakdown of the salary increases for staff and judges. It shows the total increase for personal services and employee-related expenses, the average percentage salary increase, the average salary for an individual FTE position before the salary increase, and the average salary for an individual FTE position after the salary increase.

Funding	**FY 2021**
General Fund	3,454.7
Issue Total	**3,454.7**

FTE Type	PS + ERE Increase	Avg. % Salary Increase for Type	Previously Weighted-Average Salary	New Weighted-Average Salary
Staff	$151,000	3.00%	$51,866	$53,442
Judges	$3,303,711	15.00%	$149,383	$160,587
Total	**$3,454,711**			

Probation Officer Salary and ERE Deficits

The Executive Budget includes an increase in funding for adult and juvenile probation officer salaries and employee related expenses (ERE).

Per A.R.S. § 12-252, counties have the authority to set the salary of probation officers. Because the State funds a portion of the salaries and ERE for adult probation and juvenile probation officers, the Executive Budget increases appropriations for the following special line items (SLIs) to meet the new county salary levels.

Broken out by SLI, the Executive Budget provides the following increases:

Adult Standard Probation: $467,300
Adult Intensive Probation: $252,500
Juvenile Treatment Services: $152,200
Juvenile Diversion: $119,700
Juvenile Intensive Probation $115,500
Juvenile Standard Probation: $102,200
Juvenile Drug Court: $20,400
Adult Drug Court: $12,200
Adult Interstate Compact: $2,400

Funding	**FY 2021**
General Fund	1,244.4
Issue Total	**1,244.4**

Executive Budget Baseline Changes

State Funding for Maricopa Superior Court Judges

The Executive Budget includes an increase in funding for Maricopa County Superior Court judges' salaries.

Pursuant to A.R.S. § 12-128, the State pays 25% of the annual salary of all Maricopa County Superior Court Judges in FY 2020 and 50% in FY 2021 and each fiscal year thereafter. The FY 2020 budget accounted for 25% of the annual salary. The Executive Budget increases the State funding to 50% for FY 2021.

Funding	**FY 2021**
General Fund	6,019.4
Issue Total	**6,019.4**

Adult Intensive Probation Growth

The Executive Budget includes an increase in funding for two surveillance officers due to growth in adult intensive probation from increasing probation-tail offenders.

The Executive Budget also includes a net-neutral shift of $235,900 in funding from the Juvenile Standard Probation special line item (SLI) to the Adult Intensive Probation SLI. This shift, which is not reflected in the amount below, reallocates 3.0 FTE probation officer positions to address shifting caseloads.

In total, the Executive Budget increases the Adult Intensive Probation SLI by $443,200 and 3.0 FTE positions.

Funding	**FY 2021**
General Fund	207.3
Issue Total	**207.3**

CORP Increase

The Executive Budget includes an increase in funding for employer retirement contribution increases associated with probation and surveillance officers.

Probation and surveillance officers are members of the Corrections Officer Retirement Plan (CORP). In FY 2020, the Judiciary received one-time funding for employer-contribution rate increases for CORP. The Executive Budget includes ongoing funding at the current rate.

Funding	**FY 2021**
General Fund	1,928.9
Issue Total	**1,928.9**

Remove One-Time FY 2020 Appropriations

The Executive Budget includes increases for adult intensive probation growth.

The Executive Budget includes a decrease in funding for the following items:

1. One-Time CORP Employer Rates
Adult Standard Probation: $1,032,500
Adult Intensive Probation: $505,000
Juvenile Diversion Consequences: $272,900
Juvenile Intensive Probation: $258,000
Juvenile Standard Probation: $165,900
Juvenile Treatment Services: $74,900
Interstate Compact: $26,800
Drug Court: $18,000

2. Document Digitization
Special Water Master: $200,000

3. Creation of an Electronic Case Management System
Special Water Master: $50,000

The FY 2020 budget included these one-time appropriations. The Executive Budget backs out this funding in FY 2021.

Funding	**FY 2021**
General Fund	(2,604.0)
Issue Total	**(2,604.0)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

State Appropriations

BY PROGRAM	**FY 2019 Actual**	**FY 2020 Approp.**	**FY 2021 Net Change**	**FY 2021 Exec. Bud.**
Adult Probation Services	29,551.2	34,651.1	832.8	35,483.9
Court-Ordered Removal	315.0	315.0	0.0	315.0
Drug Court	1,006.7	1,036.4	29.3	1,065.7
Judicial Compensation	10,373.5	17,791.6	9,323.1	27,114.7
Juvenile Probation Services	38,636.7	41,956.4	114.5	42,070.9
Probation Centralized Services	2,990.3	3,575.1	109.8	3,684.9
Special Water Master	191.3	489.7	(244.7)	245.0
Superior Court Operating Budget	4,121.2	4,754.4	85.9	4,840.3
Agency Total - Appropriated Funds	**87,185.9**	**104,569.7**	**10,250.7**	**114,820.4**

BY EXPENDITURE OBJECT	**FY 2019 Actual**	**FY 2020 Approp.**	**FY 2021 Net Change**	**FY 2021 Exec. Bud.**
Personal Services	10,001.7	13,864.0	6,780.4	20,644.4
ERE Amount	5,754.1	9,680.8	2,693.7	12,374.5
Prof. And Outside Services	511.3	688.8	0.0	688.8
Travel - In State	315.5	325.4	0.0	325.4
Travel - Out of State	26.4	2.0	0.0	2.0
Aid to Others	69,571.1	78,140.1	776.6	78,916.7
Other Operating Expenses	1,005.8	1,868.6	0.0	1,868.6

Agency Total - Appropriated Funds	**87,185.9**	**104,569.7**	**10,250.7**	**114,820.4**

BY APPROPRIATED FUND	**FY 2019 Actual**	**FY 2020 Approp.**	**FY 2021 Net Change**	**FY 2021 Exec. Bud.**
Drug Treatment and Education Fund	500.2	502.9	0.0	502.9
General Fund	80,392.7	92,596.5	10,250.7	102,847.2
Judicial Collection - Enhancement	3,965.5	6,015.2	0.0	6,015.2
Supreme Court CJEF Disbursements	2,327.5	5,455.1	0.0	5,455.1
Agency Total - Appropriated Funds	**87,185.9**	**104,569.7**	**10,250.7**	**114,820.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	**FY 2020 Approp.**	**FY 2021 Net Change**	**FY 2021 Exec. Bud.**
Centralized Service Payments	2,990.3	3,575.1	109.8	3,684.9
Judges Compensation	10,373.5	17,791.6	9,323.1	27,114.7
Adult Standard Probation	18,049.0	20,241.9	280.9	20,522.8
Adult Intensive Probation	9,906.9	11,620.3	554.3	12,174.6
Community Punishment	1,163.0	2,310.3	0.0	2,310.3
Interstate Compact	432.3	478.6	(2.4)	476.2
Drug Court	1,006.7	1,036.4	29.3	1,065.7
Juvenile Standard Probation	3,300.4	3,704.6	(163.6)	3,541.0
Juvenile Intensive Probation	5,301.0	5,682.0	69.0	5,751.0
Juvenile Treatment Services	19,960.9	20,148.0	138.7	20,286.7
Family Counseling	500.0	500.0	0.0	500.0
Juvenile Diversion Consequences	8,157.8	8,609.0	70.4	8,679.4
Juvenile Crime Reduction	1,416.6	3,312.8	0.0	3,312.8
Special Water Master	191.3	489.7	(244.7)	245.0
Court-Ordered Removal	315.0	315.0	0.0	315.0
Agency Total - Appropriated Funds	**83,064.7**	**99,815.3**	**10,164.8**	**109,980.1**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	**FY 2020 Exp. Plan**	**FY 2021 Net Change**	**FY 2021 Exec. Bud.**
Community Punishment Program Fines Fund	129.5	125.0	0.0	125.0
Drug and Gang Enforcement Fund	951.8	951.8	(0.4)	951.4
Drug Treatment and Education Fund	3,910.1	3,719.3	0.0	3,719.3
Grants and Special Revenues	634.3	638.4	0.0	638.4
Juvenile Probation Services Fund	(346.4)	423.9	0.0	423.9
Agency Total - Non-Appropriated Funds	**5,279.3**	**5,858.4**	**(0.4)**	**5,858.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation by fund with special lines.

Supreme Court

The Supreme Court consists of seven Supreme Court justices, judicial support staff, and the Administrative Office of the Courts. The Supreme Court, as the state's highest court, has the responsibility to review appeals and to provide rules of procedure for all the courts in Arizona.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azcourts.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	19,798.4	20,875.0	1,545.4	22,420.4
Other Appropriated Funds	23,358.7	30,536.6	464.9	31,001.5
Non-Appropriated Funds	20,688.0	24,893.5	174.5	25,068.0
Agency Total	**63,845.1**	**76,305.1**	**2,184.8**	**78,489.9**

Major Executive Budget Initiatives and Funding

Appellate CMS Ongoing Maintenance

The Executive Budget includes an increase in funding for licensing and maintenance costs for the new Appellate Case Management System (CMS).

In FY 2019, the Courts received an appropriation to replace the legacy case management system in use for 20 years by the Supreme Court and Division One of the Court of Appeals. That budget request estimated continuing costs for maintenance of a vendor-supported system. The Courts anticipate the new system will go live in FY 2021, when the provisions of the maintenance agreement will begin.

Funding	**FY 2021**
General Fund	275.0
Issue Total	**275.0**

CASA Growth

The Executive Budget includes an increase in funding for the Court Appointed Special Advocate (CASA) program.

This funding will be allocated as follows: county ERE, $76,200; county salaries, $188,700; and marketing and outreach campaigns, $200,000.

The marketing and outreach campaigns will utilize outreach and recruitment materials prepared by the national CASA organization and shared through local Arizona media. The increase in funding will enable the employment of an advertising agency to assist in this effort.

The county salaries and ERE allocations will help the program in two ways: stability and growth.

Each year, counties start the year with a salary and ERE budget less than required to cover personnel expenses and then wait until mid-year to learn whether there might be unspent funds from other counties or in their budget lines to cover salary/ERE expenses. County salary and ERE increases will providing stable funding for the entire year.

CASA volunteer recruitment slows when counties do not have the capacity to support the volunteers. Money for projected growth will be used to encourage active CASA volunteer recruitment.

Funding	**FY 2021**
Court Appointed Special Advocate Fund	464.9
Issue Total	**464.9**

Dependency Alternative Program Expansion

The Executive Budget includes an increase in funding and 1.0 new FTE position to implement the Dependency Alternative Program (DAP) in all counties.

DAP has two specific goals: (1) prevent dependency cases when an alternative legal arrangement can provide safety and stability for the

children, and (2) keep those families that reached a resolution via DAP out of the dependency system for at least one year.

This funding initiative is estimated to decrease the time taken to resolve dependency cases from 141 days to 22 days.

Total funding will be $243,119: $200,000 one-time from the Alternative Dispute Resolution Fund, and $43,119 from the General Fund. This is a pilot program that will end after FY 2023. The Executive Budget intends to increase General Fund support by $200,000 in FY 2022.

The Executive Budget includes a footnote that requires the Courts to report, by September 30 of each year, on DAP's performance to the Joint Legislative Budget Committee (JLBC) staff and the Governor's Office of Strategic Planning & Budgeting (OSPB).

The report must include the following for each county:

- The total number of dependency petitions filed.
- The number of dependency petitions that used DAP.
- The number of dependency petitions that did not use DAP.
- The number of dependency cases that were prevented as a result of DAP.
- The number of dependency cases that were prevented without using DAP.
- The number of DAP cases in which final court orders were issued during the first court hearing.
- The number of non-DAP cases in which final court orders were issued during the first court hearing.
- The average and median number of days that DAP children and families were involved in court proceedings.
- The average and median number of days that non-DAP children and families were involved in court proceedings.
- The number of DAP cases that included a confidential mediation with a professional mediator.
- The number of children that did not return to the child welfare system for the year following DAP involvement.

Funding	**FY 2021**
General Fund	43.2
Issue Total	**43.2**

Salary Increases

The Executive Budget includes an increase in funding for staff and justices' salary increases. Staff receive a 3% salary increase and justices receive a 15% salary increase.

The Courts estimate that, by FY 2024, more than 20% of its workforce will be eligible to retire. Due to a highly competitive job market, the Courts are facing challenges in recruiting and retaining top talent. Over the last two fiscal years, the Courts' average turnover rate has been just over 12%. This funding will enable the Courts to address wage stagnation and implement succession plans to replace retiring workers.

The table below shows the breakdown of the salary increases for staff and justices. It shows the total increase for personal services and employee related expenses, the average percentage salary increase, the average salary for an individual FTE position before the salary increase, and the average salary for an individual FTE position after the salary increase.

Funding	**FY 2021**
General Fund	1,227.2
Issue Total	**1,227.2**

FTE Type	PS + ERE Increase	Avg. % Salary Increase for Type	Previously Weighted-Average Salary	New Weighted-Average Salary
Staff	$975,700	3.00%	$60,267	$62,513
Justices	$251,480	15.00%	$159,975	$183,971
Total	**$1,227,180**			

Executive Budget Baseline Changes

FTE Correction

The Executive Budget includes an increase of 1.0 FTE position for the Judicial Nominations and Performance Review special line item (SLI).

The FY 2020 budget included an increase of $117,500 in the Judicial Nominations and Performance Review SLI, for 1.0 additional FTE position in the Supreme Court, yet excluded a corresponding increase in FTE position authority. The Executive Budget increases the total number of FTE positions in the SLI from 3.6 to 4.6.

Funding	**FY 2021**
General Fund	0.0
Issue Total	**0.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

State Appropriations

BY PROGRAM	**FY 2019 Actual**	**FY 2020 Approp.**	**FY 2021 Net Change**	**FY 2021 Exec. Bud.**
Administrative Supervision	5,379.9	6,071.3	320.0	6,391.3
Automation	15,602.4	20,212.7	703.2	20,915.9
Commission on Judicial Conduct	502.9	521.9	11.5	533.4
County Reimbursement	187.9	187.9	0.0	187.9
Court Assistance	2,690.8	3,502.5	0.0	3,502.5
Family Services	7,581.7	7,865.1	621.0	8,486.1
Judicial Nominations & Performance Review	408.8	542.5	7.5	550.0
Justices and Support	5,612.2	5,632.6	347.1	5,979.7
Regulatory Activities	945.4	1,204.5	0.0	1,204.5
State Aid	4,245.1	5,670.6	0.0	5,670.6
Agency Total - Appropriated Funds	**43,157.1**	**51,411.6**	**2,010.3**	**53,421.9**

BY EXPENDITURE OBJECT	**FY 2019 Actual**	**FY 2020 Approp.**	**FY 2021 Net Change**	**FY 2021 Exec. Bud.**
Personal Services	18,513.0	19,024.0	945.2	19,969.2
ERE Amount	7,067.4	7,957.8	282.0	8,239.8
Prof. And Outside Services	296.3	612.1	275.0	887.1
Travel - In State	406.5	322.0	0.0	322.0
Travel - Out of State	51.5	49.9	0.0	49.9
Aid to Others	6,461.8	7,419.5	508.1	7,927.6
Other Operating Expenses	7,602.9	13,567.5	0.0	13,567.5
Equipment	8.1	4.2	0.0	4.2
Cost Allocation	2,749.6	2,454.6	0.0	2,454.6
Agency Total - Appropriated Funds	**43,157.1**	**51,411.6**	**2,010.3**	**53,421.9**

BY APPROPRIATED FUND	**FY 2019 Actual**	**FY 2020 Approp.**	**FY 2021 Net Change**	**FY 2021 Exec. Bud.**
Confidential Intermediary Fund	329.2	492.1	0.0	492.1
Court Appointed Special Advocate Fund	3,441.5	3,601.3	464.9	4,066.2
Defensive Driving Fund	3,295.6	4,226.1	0.0	4,226.1
General Fund	19,798.4	20,875.0	1,545.4	22,420.4
Judicial Collection - Enhancement	10,752.2	14,872.1	0.0	14,872.1
State Aid to Courts Fund	2,044.1	2,945.3	0.0	2,945.3

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Supreme Court CJEF Disbursements	3,496.1	4,399.7	0.0	4,399.7
Agency Total - Appropriated Funds	**43,157.1**	**51,411.6**	**2,010.3**	**53,421.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
County Reimbursement	187.9	187.9	0.0	187.9
Automation	15,602.4	20,212.7	703.2	20,915.9
Foster Care Review Board	3,171.8	3,265.1	100.3	3,365.4
Court Appointed Special Advocate	3,364.7	3,520.7	464.9	3,985.6
Model Court	438.5	438.7	43.2	481.9
Domestic Relations	606.7	640.6	12.6	653.2
Judicial Nominations & Performance Review	408.8	542.5	7.5	550.0
Commission on Judicial Conduct	502.9	521.9	11.5	533.4
Courthouse Security	730.2	750.0	0.0	750.0
Agency Total - Appropriated Funds	**25,013.9**	**30,080.1**	**1,343.2**	**31,423.3**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Alternative Dispute Resolution	207.3	397.3	200.0	597.3
Arizona Lengthy Trial Fund	623.5	774.3	0.0	774.3
County Public Defender Training Fund	552.8	543.0	0.0	543.0
Court Reporters Fund	99.4	109.9	0.0	109.9
Drug Treatment and Education Fund	587.4	654.4	(7.4)	647.0
Grants and Special Revenues	17,372.6	20,238.0	0.0	20,238.0
Juvenile Probation Services Fund	1,245.0	2,176.6	(18.1)	2,158.5
Agency Total - Non-Appropriated Funds	**20,688.0**	**24,893.5**	**174.5**	**25,068.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation by fund with special lines.

Department of Juvenile Corrections

The Department of Juvenile Corrections (DJC) is responsible for youth adjudicated as delinquent and committed to its jurisdiction by county juvenile courts. DJC is accountable to the citizens of Arizona for the promotion of public safety through the management of the State's secure juvenile correctional facility and a continuum of services for youth as they transition from the facility back to their communities. This mission is accomplished by providing supervision, rehabilitation, treatment, and education to the youth committed to its care.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdjc.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	21,131.7	36,926.5	1,548.5	38,475.0
Other Appropriated Funds	15,251.8	6,405.6	0.0	6,405.6
Non-Appropriated Funds	1,325.9	1,126.6	0.0	1,126.6
Agency Total	**37,709.4**	**44,458.7**	**1,548.5**	**46,007.2**

Major Executive Budget Initiatives and Funding

Permanently Elimination of the Local Cost Sharing

The Executive Budget includes an increase in funding to offset the local cost sharing to operate the Department from counties with a population of more than 500,000 persons.

The FY 2020 budget permanently repealed the local cost sharing for all counties except for Maricopa and Pima counties and provided a one-time appropriation to cover the local cost sharing portion associated with those two counties.

The Executive Budget permanently repeals A.R.S. §§ 41-2832 and -2833, ending the youth confinement cost-sharing fee for Maricopa and Pima counties, saving them $8.45 million annually. The Executive Budget includes the removal of the Local Cost Sharing Fund and reverts the projected remaining balance of $118,000 into the General Fund.

Funding	**FY 2021**
General Fund	8,450.9
Issue Total	**8,450.9**

Salary Increase for Youth Correctional Officer Series

The Executive Budget includes an increase in funding to provide salary increases to key security personnel at the Department in order to maintain parity with the Department of Corrections.

This initiative is projected to result in increases for 285 Department employees.

Funding	**FY 2021**
General Fund	1,299.6
Issue Total	**1,299.6**

FTE Series Title	PS + ERE Increase	Avg. % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted-Average Salary
Security	$ 1,299.6	6.45%	$45,086	$48,151
Total	**$ 1,299.6**			

Technical Adjustment - State Trust Land Lease

The Executive Budget includes an increase in funding to address a rent adjustment error made in the FY 2020 budget.

The FY 2020 budget included a statewide adjustment that decreased the Department's General Fund appropriation by $309,000. A portion of this decrease, $248,900, was included to reflect the Department of Corrections (ADC) assumption of a portion of the land lease at Adobe Mountain School and the Maricopa Reentry Center. However, the decrease did not account for the fact that the Department's lease amount did not change with the entrance of ADC, due to rising land cost.

Funding	**FY 2021**
General Fund	248.9
Issue Total	**248.9**

Executive Budget Baseline Changes

Remove One-Time FY 2020 Appropriation

The Executive Budget includes a decrease in funding that had offset Maricopa and Pima counties' portion associated with the local cost sharing to operate the Department.

The FY 2020 budget included a one-time appropriation of $8.45 million to offset Maricopa and Pima counties' portion associated with the local cost sharing. The Executive Budget backs out this funding in FY 2021.

Funding	**FY 2021**
General Fund	(8,450.9)
Issue Total	**(8,450.9)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

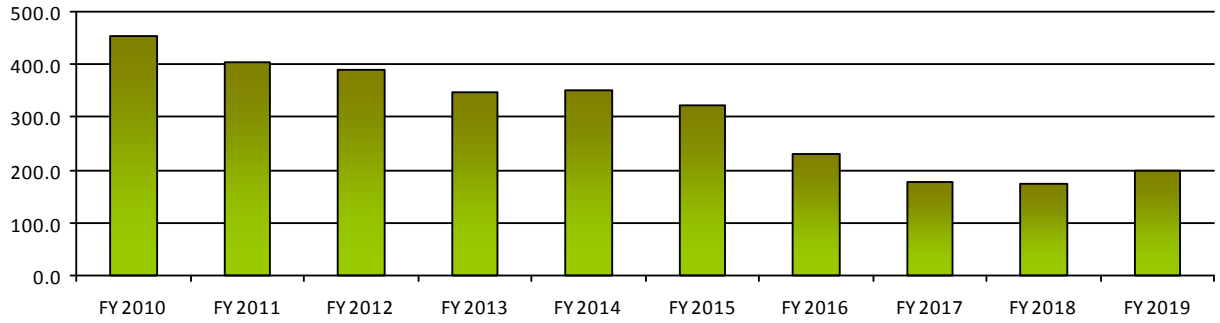
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	**FY 2019 Actual**	**FY 2020 Expected**	**FY 2021 Expected**
Percent of paroled youth productively involved in education or employment activities or programs	74.1	75.5	79.2	79.2

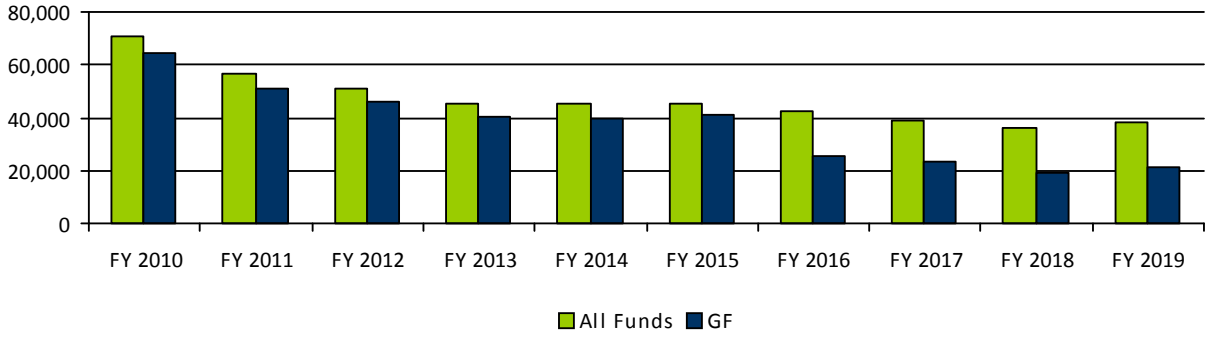
Link to the ***AGENCY'S STRATEGIC PLAN***

Average Daily Population



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Administration	5,187.9	6,553.3	8,450.9	15,004.2
Housing	22,535.8	26,078.8	(6,902.4)	19,176.4
Rehabilitation	8,659.8	10,700.0	0.0	10,700.0
Agency Total - Appropriated Funds	**36,383.5**	**43,332.1**	**1,548.5**	**44,880.6**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	18,232.6	22,871.0	824.4	23,695.4
ERE Amount	12,579.7	14,753.1	475.2	15,228.3
Prof. And Outside Services	493.0	994.0	0.0	994.0
Travel - In State	302.7	320.7	0.0	320.7
Travel - Out of State	13.6	13.6	0.0	13.6
Food	183.3	205.3	0.0	205.3
Other Operating Expenses	3,954.6	3,591.8	248.9	3,840.7
Equipment	497.8	457.5	0.0	457.5
Transfers Out	126.2	125.1	0.0	125.1
Agency Total - Appropriated Funds	**36,383.5**	**43,332.1**	**1,548.5**	**44,880.6**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	21,131.7	36,926.5	1,548.5	38,475.0
Juvenile Corrections CJEF Distribution	182.6	531.5	0.0	531.5
Juvenile Education Fund	772.6	1,861.7	0.0	1,861.7
Local Cost Sharing Fund	11,260.0	0.0	0.0	0.0
State Charitable, Penal and Reformatory Land Fund	3,036.6	4,012.4	0.0	4,012.4
Agency Total - Appropriated Funds	**36,383.5**	**43,332.1**	**1,548.5**	**44,880.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Department of Juvenile Corrections Fund	28.2	27.7	0.0	27.7
Department of Juvenile Corrections Restitution	55.3	53.3	0.0	53.3
Donations Fund	0.6	0.6	0.0	0.6
Employee Recognition Fund	2.7	2.7	0.0	2.7
Federal Grants Fund	1,151.6	954.8	0.0	954.8
State Ed Sys for Committed Youth Class	87.5	87.5	0.0	87.5
Agency Total - Non-Appropriated Funds	**1,325.9**	**1,126.6**	**0.0**	**1,126.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	1,024.8	954.8	951.9

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

Land Department

The Arizona State Land Department (ASLD) manages more than 9 million acres of State Trust land and resources on behalf of 13 beneficiaries. To ensure the Trust is a viable and productive asset for beneficiaries today and for generations to come, ASLD exercises sound stewardship principles. As a fiduciary, ASLD generates revenue for the beneficiaries through the sale and leasing of State Trust land.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azland.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	10,932.7	11,654.3	801.9	12,456.2
Other Appropriated Funds	5,966.6	8,042.3	379.4	8,421.7
Non-Appropriated Funds	1,611.0	1,773.9	0.0	1,773.9
Agency Total	**18,510.3**	**21,470.5**	**1,181.3**	**22,651.8**

Major Executive Budget Initiatives and Funding

CAP Water Rights Fees

The Executive Budget includes an increase in funding for projected Central Arizona Project (CAP) fees.

The Department holds rights to an allocation of 32,076 acre-feet of CAP water that benefits State Trust lands. The Department is required to pay fees for those rights annually. The Department may assign a portion of its water rights to specific parcels of Trust land, which can greatly increase the value of the land when sold or leased. When a portion of the CAP allocation is transferred to a lessee or purchaser, the General Fund is reimbursed for all previous costs, in addition to interest and administrative fees.

Historically, the CAP releases a provisional rate for the upcoming year by the preceding June but does not set the firm rate until early June of the year in question, typically after the budget has already been passed. Consequently, the Department has regularly needed to seek a supplemental appropriation, which results in a late payment to CAP. In the past, CAP has waived the late fee for the State; however, in September 2019 CAP advised the Department that it would not do so in the future.

The provisional rate for FY 2021, set by CAP in June 2019, is 61% higher than the FY 2019 firm rate, which was used to set the SLI appropriation in the FY 2020 budget. The Executive Budget includes additional funding to meet the higher provisional rate. This additional funding would help avoid a future supplemental process and costly late fees.

Failure to pay the annual fees would result in the Department forfeiting all or part of its CAP allocation and all capital fees paid thus far, which totals approximately $23.8 million.

Funding	**FY 2021**
General Fund	801.9
Issue Total	**801.9**

Enterprise Cloud Initiative

The Executive Budget includes a one-time deposit from the General Fund and Trust Land Management Fund into the Automation Projects Fund for the Department to migrate its documents to a cloud platform and decommission its in-house servers.

The Department expects this project to be completed in FY 2021 for a total cost of $200,000.

Transfers and appropriations for this project appear in the Automation Projects section of the Executive Budget.

Funding	**FY 2021**
General Fund	0.0
Trust Land Management Fund	0.0
Issue Total	**0.0**

Superstition Vistas Studies

The Executive Budget includes an increase in one-time funding to conduct development studies on Superstition Vistas Trust Land.

The Superstition Vistas Planning Area is a 254-square-mile area of State Trust Land located in Pinal County on the eastern boundary of the Phoenix metropolitan area. The property has been identified as a high priority for future growth that could lead to substantial revenue to the State Trust.

The funding will be used to contract for aggregate and drainage studies that will assist in the area's development.

Funding	FY 2021
Trust Land Management Fund	500.0
Issue Total	**500.0**

Executive Budget Baseline Changes

Environmental Special Plate Fund Appropriation Decrease

The Executive Budget includes a decrease in funding from the Environmental Special Plate Fund (ESPF).

Of each $25 fee collected for environmental special license plates, $17 goes to the ESPF for disbursement to Natural Resource Conservation Districts.

In the past ten fiscal years, yearly revenues have consistently fallen below the appropriation. The appropriation of $260,000 has not been reduced in recent years, to allow for the possibility of a revenue increase.

The Executive Budget adjusts the current appropriation to realign the fund with anticipated revenues and expenditures.

Funding	FY 2021
Environmental Special Plate Fund	(120.6)
Issue Total	**(120.6)**

Executive Budget Supplemental Changes

CAP Water Rights Fees

The Executive Budget includes an increase in supplemental funding above the enacted FY 2020 appropriation for Central Arizona Project (CAP) water rights fees.

The FY 2020 budget included funding for CAP fees based on the FY 2019 final rate of $41 per acre-foot. When CAP approved the FY 2020 final rates in June 2019 (after the FY 2020 budget was passed), the per-acre-foot cost increased by $15, requiring an additional $481,100, for a total FY 2020 cost of $1.8 million.

Failure to pay the annual fees would result in the Department forfeiting all or part of its CAP allocation and all capital fees paid thus far, which totals approximately $23.8 million.

Funding	FY 2020
General Fund	481.1
Issue Total	**481.1**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

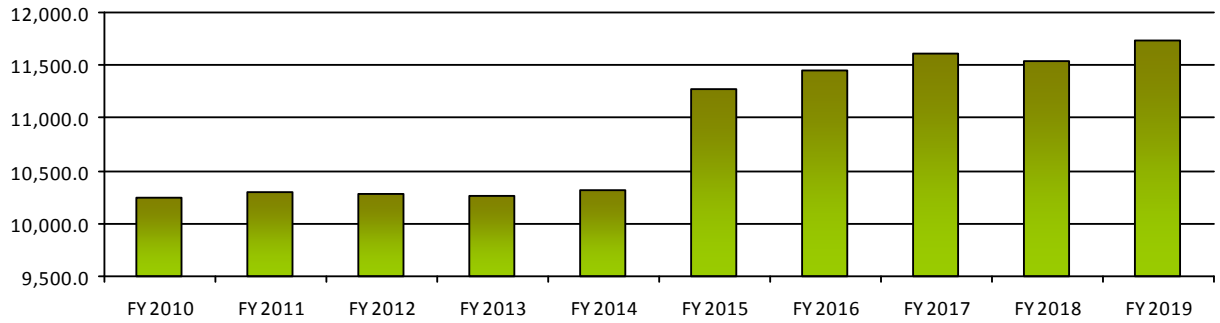
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Permanent (Sales & Royalty) Receipts (in millions)	126.6	144.0	N/A	N/A
Expendable (Rental/Lease) Receipts (in millions)	72.4	64.1	N/A	N/A

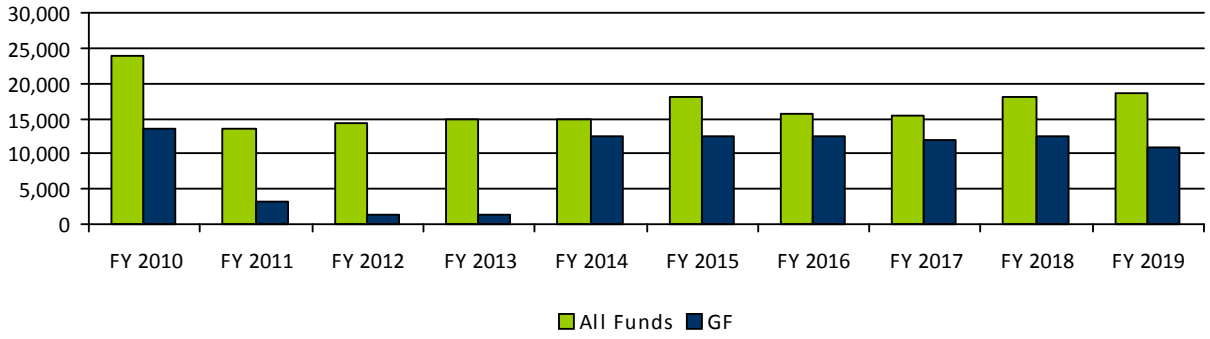
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Leases



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Outside Assistance and Grants	529.3	650.0	(120.6)	529.4
Trust Management and Revenue Generation	16,370.0	19,046.6	1,301.9	20,348.5
Agency Total - Appropriated Funds	**16,899.3**	**19,696.6**	**1,181.3**	**20,877.9**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	6,225.8	8,639.9	0.0	8,639.9
ERE Amount	2,380.1	1,896.0	0.0	1,896.0
Prof. And Outside Services	3,116.4	4,090.0	500.0	4,590.0
Travel - In State	122.9	129.0	0.0	129.0

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Travel - Out of State	9.1	9.5	0.0	9.5
Aid to Others	529.3	650.0	(120.6)	529.4
Other Operating Expenses	3,646.4	3,427.0	801.9	4,228.9
Equipment	54.8	40.0	0.0	40.0
Transfers Out	814.5	815.2	0.0	815.2
Agency Total - Appropriated Funds	**16,899.3**	**19,696.6**	**1,181.3**	**20,877.9**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Due Diligence Fund	40.0	500.0	0.0	500.0
Environmental Special Plate Fund	139.9	260.6	(120.6)	140.0
General Fund	10,932.7	11,654.3	801.9	12,456.2
Trust Land Management Fund	5,786.7	7,281.7	500.0	7,781.7
Agency Total - Appropriated Funds	**16,899.3**	**19,696.6**	**1,181.3**	**20,877.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
CAP User Fees	1,315.1	1,315.1	801.9	2,117.0
Due diligence Fund	40.0	500.0	0.0	500.0
Fire Suppression	0.0	800.0	0.0	800.0
Natural Resource Conservation Districts	529.3	650.0	(120.6)	529.4
Streambed Navigability Litigation	42.2	220.0	0.0	220.0
Agency Total - Appropriated Funds	**1,926.6**	**3,485.1**	**681.3**	**4,166.4**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Employee Recognition Fund	0.5	1.0	0.0	1.0
Land Clearance Fund	976.2	1,025.0	0.0	1,025.0
Off-highway Vehicle Recreation Fund	378.3	410.9	0.0	410.9
Resource Analysis Revolving Fund	16.7	85.8	0.0	85.8
State Land Department Fund	239.2	251.2	0.0	251.2
Agency Total - Non-Appropriated Funds	**1,611.0**	**1,773.9**	**0.0**	**1,773.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	125.9	20.0	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Auditor General

The Auditor General is appointed by the Joint Legislative Audit Committee and approved by a concurrent resolution of the Legislature. By law, the Auditor General is required to express an opinion on the financial statements of audited entities, determine compliance with applicable federal and Arizona laws, and conduct comprehensive performance audits (or reviews) of State agencies and the programs they administer. In addition, the Auditor General is required to conduct performance audits of school districts and monitor the percentage of dollars spent in the classroom.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azauditor.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	19,709.6	20,629.3	(400.0)	20,229.3
Non-Appropriated Funds	1,081.0	900.8	0.0	900.8
Agency Total	**20,790.6**	**21,530.1**	**(400.0)**	**21,130.1**

Executive Budget Baseline Changes

Career Technical Education Districts Study (CTED)

The Executive Budget includes a decrease in funding to remove a one-time General Fund appropriation.

The FY 2020 budget included a one-time $400,000 appropriation to identify industry certifications and evaluate the effectiveness of career technical districts in preparing students for jobs in high-demand technical fields. The Executive Budget backs out this funding in FY 2021.

Funding	**FY 2021**
General Fund	(400.0)
Issue Total	**(400.0)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

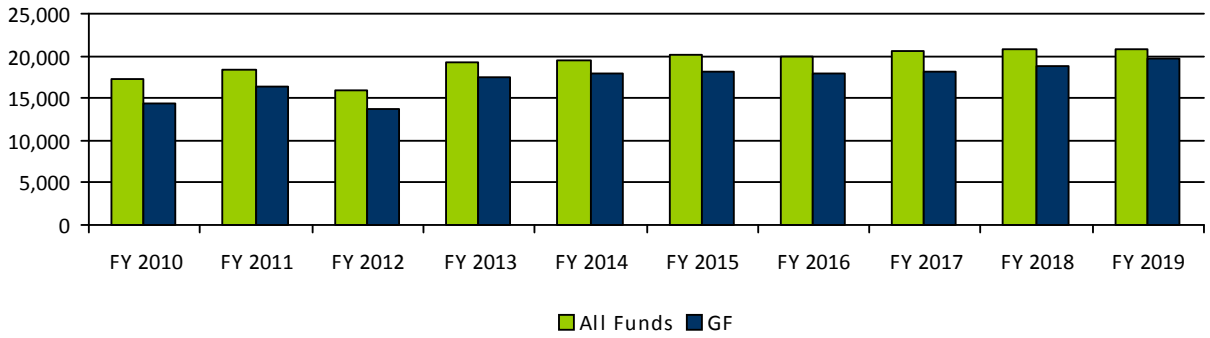
Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Percentage of administrative recommendations implemented or adopted within two years for performance audits	90	91	90	90
Percentage of single audit recommendations implemented or adopted within one year for financial audits	75	65	75	75
Percentage of legislative recommendations implemented or adopted within two years	83	N/A	60	60

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Auditor General	19,709.6	20,629.3	(400.0)	20,229.3
Agency Total - Appropriated Funds	**19,709.6**	**20,629.3**	**(400.0)**	**20,229.3**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	13,271.4	13,807.4	(185.0)	13,622.4
ERE Amount	4,430.6	4,682.1	(39.4)	4,642.7
Prof. And Outside Services	371.5	470.3	(175.6)	294.7
Travel - In State	140.0	138.3	0.0	138.3
Travel - Out of State	16.5	20.1	0.0	20.1
Other Operating Expenses	1,157.5	1,210.9	0.0	1,210.9
Equipment	322.1	300.2	0.0	300.2
Agency Total - Appropriated Funds	**19,709.6**	**20,629.3**	**(400.0)**	**20,229.3**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	19,709.6	20,629.3	(400.0)	20,229.3
Agency Total - Appropriated Funds	**19,709.6**	**20,629.3**	**(400.0)**	**20,229.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Audit Services	1,081.0	900.8	0.0	900.8
Agency Total - Non-Appropriated Funds	**1,081.0**	**900.8**	**0.0**	**900.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

House of Representatives

The House of Representatives consists of 60 members elected by the public. Two members are elected from each of the 30 legislative districts in biennial elections. Members of the Legislature participate in activities related to the review and adoption of a wide range of topics that affect the citizens of Arizona. Members serve on standing committees, participate in interim projects and handle constituent concerns.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azhouse.gov

All dollar amounts are expressed in thousands.

Agency Budget Summary

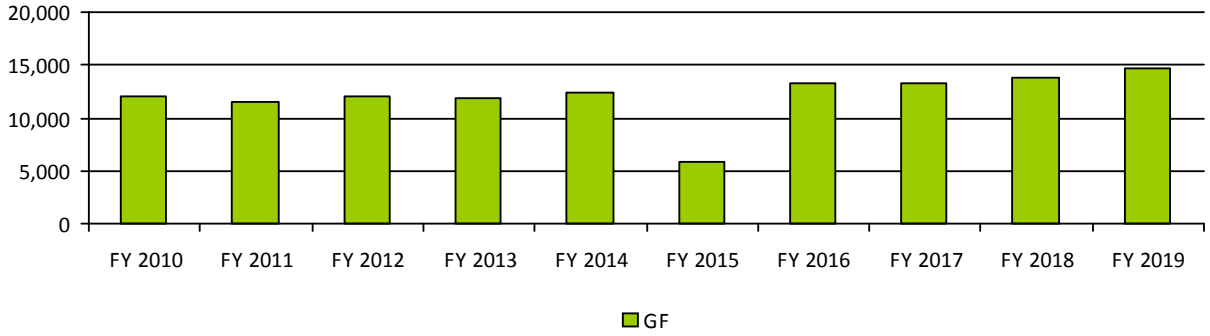
	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	14,774.4	16,407.5	0.0	16,407.5
Agency Total	**14,774.4**	**16,407.5**	**0.0**	**16,407.5**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
House of Representatives	14,774.4	16,407.5	0.0	16,407.5
Agency Total - Appropriated Funds	**14,774.4**	**16,407.5**	**0.0**	**16,407.5**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	8,787.9	8,787.9	0.0	8,787.9
ERE Amount	4,171.3	4,171.3	0.0	4,171.3
Prof. And Outside Services	422.1	422.1	0.0	422.1
Travel - In State	704.1	704.1	0.0	704.1
Travel - Out of State	56.7	56.7	0.0	56.7

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Operating Expenses	559.5	2,192.6	0.0	2,192.6
Equipment	72.5	72.5	0.0	72.5
Transfers Out	0.3	0.3	0.0	0.3
Agency Total - Appropriated Funds	**14,774.4**	**16,407.5**	**0.0**	**16,407.5**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	14,774.4	16,407.5	0.0	16,407.5
Agency Total - Appropriated Funds	**14,774.4**	**16,407.5**	**0.0**	**16,407.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Joint Legislative Budget Committee

The Joint Legislative Budget Committee (JLBC) Staff is a statutory agency of the legislature. The governing board is the Joint Legislative Budget Committee, which appoints a Budget Analyst [Director], who is responsible for hiring other staff. The Director is responsible for evaluating the Governor's Budget and making recommendations, as well as supporting the Joint Legislative Budget Committee and the Joint Committee on Capital Review.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azleg.gov/jlbc.htm

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	2,307.3	2,834.2	0.0	2,834.2
Agency Total	**2,307.3**	**2,834.2**	**0.0**	**2,834.2**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)

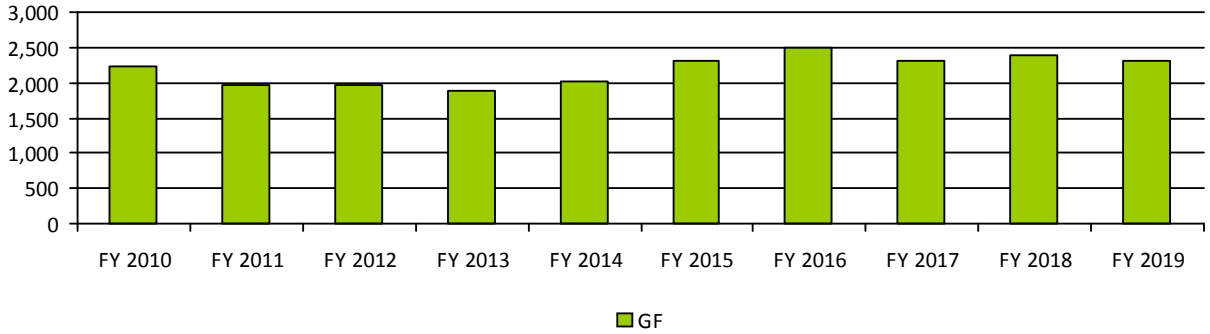


Chart displays all expenditures during each time period regardless of the year for which the appropriation was made.

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Joint Legislative Budget Committee	2,307.3	2,834.2	0.0	2,834.2
Agency Total - Appropriated Funds	**2,307.3**	**2,834.2**	**0.0**	**2,834.2**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	1,666.6	1,898.4	0.0	1,898.4
ERE Amount	518.4	709.1	0.0	709.1
Prof. And Outside Services	90.7	125.0	0.0	125.0
Travel - In State	0.5	0.5	0.0	0.5

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Travel - Out of State	1.0	0.0	0.0	0.0
Other Operating Expenses	24.3	101.0	0.0	101.0
Equipment	5.8	0.2	0.0	0.2
Agency Total - Appropriated Funds	**2,307.3**	**2,834.2**	**0.0**	**2,834.2**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	2,307.3	2,834.2	0.0	2,834.2
Agency Total - Appropriated Funds	**2,307.3**	**2,834.2**	**0.0**	**2,834.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Legislative Council

The Legislative Council staff performs the following core functions: draft Legislative bills, memorials, resolutions, and amendments; review and, as needed, revise each Legislative enactment for technical corrections prior to publication of the Arizona Revised Statutes; enroll and engross bills and process Legislative journals; conduct legal research; and operate the Legislative computer system.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azleg.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	6,525.5	8,814.9	0.0	8,814.9
Agency Total	**6,525.5**	**8,814.9**	**0.0**	**8,814.9**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

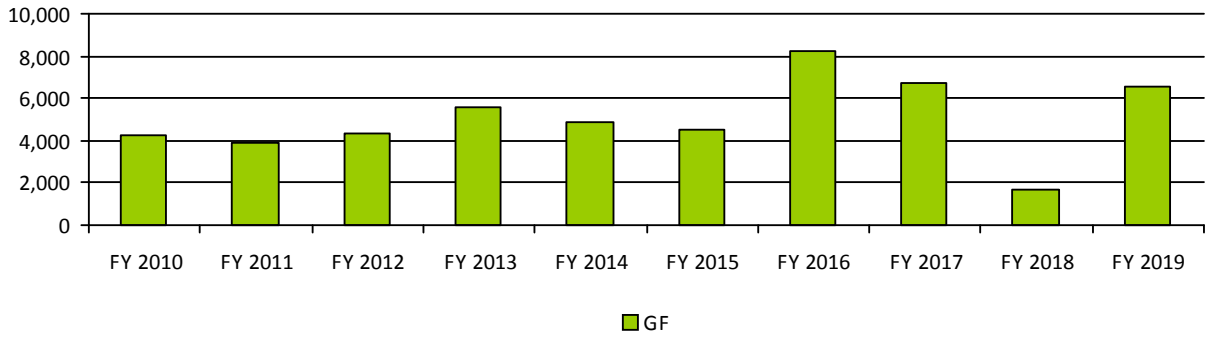
Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of individuals assisted	5,849	6,026	6,200	6,300
Percent of investigations completed within 3 months	96	98	98	98

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Legislative Council	6,525.5	8,814.9	0.0	8,814.9
Agency Total - Appropriated Funds	**6,525.5**	**8,814.9**	**0.0**	**8,814.9**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	3,497.7	3,808.9	0.0	3,808.9
ERE Amount	1,249.3	1,388.3	0.0	1,388.3
Prof. And Outside Services	26.2	112.9	0.0	112.9
Travel - In State	1.1	12.9	0.0	12.9
Travel - Out of State	2.9	9.4	0.0	9.4
Other Operating Expenses	1,738.6	955.5	0.0	955.5
Equipment	0.0	2,527.0	0.0	2,527.0
Transfers Out	9.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	**6,525.5**	**8,814.9**	**0.0**	**8,814.9**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	6,525.5	8,814.9	0.0	8,814.9
Agency Total - Appropriated Funds	**6,525.5**	**8,814.9**	**0.0**	**8,814.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Ombudsman Citizens Aide Office	877.2	864.4	0.0	864.4
Agency Total - Appropriated Funds	**877.2**	**864.4**	**0.0**	**864.4**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

The Executive Budget provides a lump-sum appropriation to the agency.

Senate

The Arizona Senate consists of 30 elected members, one from each legislative district. Members are appointed to serve on Senate standing committees, as well as statutory and interim committees. They consider a variety of issues for the purpose of enacting legislation deemed necessary for the public interest.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azsenate.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

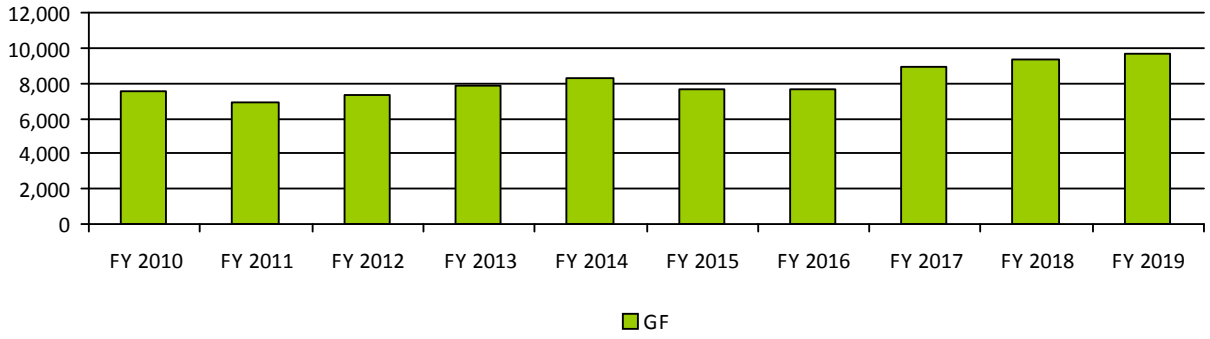
	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	9,708.4	12,948.9	0.0	12,948.9
Agency Total	**9,708.4**	**12,948.9**	**0.0**	**12,948.9**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Senate	9,708.4	12,948.9	0.0	12,948.9
Agency Total - Appropriated Funds	**9,708.4**	**12,948.9**	**0.0**	**12,948.9**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	6,061.8	6,061.8	0.0	6,061.8
ERE Amount	2,736.5	2,736.5	0.0	2,736.5
Prof. And Outside Services	268.5	268.5	0.0	268.5
Travel - In State	369.4	369.4	0.0	369.4
Travel - Out of State	1.0	1.0	0.0	1.0
Other Operating Expenses	260.7	3,501.2	0.0	3,501.2

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Equipment	10.5	10.5	0.0	10.5
Agency Total - Appropriated Funds	**9,708.4**	**12,948.9**	**0.0**	**12,948.9**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	9,708.4	12,948.9	0.0	12,948.9
Agency Total - Appropriated Funds	**9,708.4**	**12,948.9**	**0.0**	**12,948.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Liquor Licenses and Control

The Department of Liquor Licenses and Control licenses and regulates the production, distribution, and sale of alcoholic beverages throughout the State of Arizona. In instances involving allegations against licensees, the Department investigates complaints, develops police reports, and enforces civil and criminal violations. The Department maintains key partnerships within and outside of the public sector in promoting youth education and outreach addressing underage drinking.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azliquor.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	3,072.2	3,373.8	1,691.0	5,064.8
Non-Appropriated Funds	1,350.7	1,108.5	(12.3)	1,096.2
Agency Total	**4,422.9**	**4,482.3**	**1,678.7**	**6,161.0**

Major Executive Budget Initiatives and Funding

Alcohol-Related Traffic Fatality Investigators

The Executive Budget includes an increase in funding and position authority to hire 7.0 additional Investigator FTE positions, 1.0 Analyst FTE position, and 1.0 Sergeant FTE position, to increase the Department's prevention, investigative, and enforcement presence as part of a Task Force to combat wrong-way driving incidents in which alcohol and a liquor licensed establishment appears to be a factor. Of this funding, $421,000 is associated with one-time equipment costs.

The Department's Investigations Section is composed of nine sworn detectives who focus on complaints dealing with over-service, sales to minors, and acts of violence. As part of their duties, investigators develop written reports that summarize the outcomes of liquor establishment investigations and recommend civil and criminal penalties to prosecutors for perceived violations. Additionally, the investigators conduct covert underage buyer investigations, perform routine liquor law compliance inspections, perform site inspections for new restaurant applicants, and ensure that institutions with expired liquor licenses have ceased serving operations. Currently, only one of the investigators focuses on wrong-way driving and alcohol-related traffic collisions.

The number of wrong-way driving incident referrals to the Department increased from six incidents in calendar year 2017 to 62 incidents during the first 224 days of 2019. The Department is reprioritizing its investigative unit's activities to focus on wrong-way driving incidents where alcohol and a liquor licensed establishment appear to be factors.

The Executive Budget creates a DUI Task Force special line item to (a) focus on liaising with other agencies and local law enforcement on wrong-way driving investigations, (b) develop and implement best practices and recommendations regarding wrong-way driving prevention, and (c) provide increased prevention and enforcement efforts related to wrong-way driving and DUI incidents wherein a liquor licensed establishment appears to be involved.

The Executive intends for the Department to work with the Governor's Office of Highway Safety to obtain arrest information, including place of last drink, in investigating aggravated and extreme DUI incidents that result in serious injuries or fatalities.

Funding	**FY 2021**
Liquor Licenses Fund	1,650.8
Issue Total	**1,650.8**

Assistant Attorney General

The Executive Budget includes an increase in funding for costs associated with the Department's Assistant Attorney General position.

The FY 2020 budget included $69,600 to increase to full-time status the Department's one-third-time Assistant Attorney General. Due to salary increases and related costs at the Attorney General's Office, that amount did not fully fund the position as intended. This issue resolves the shortfall.

Funding	FY 2021
Liquor Licenses Fund	23.3
Issue Total	**23.3**

Information Technology Plan

The Executive Budget includes an increase in one-time funding to pay for four portable tablet devices and nine desktop computers to leverage the Department's recently established e-licensing system.

The FY 2020 budget included $69,600 to purchase 15 tablets and to replace 12 desktop computers that were beyond their useful life.

The funding will replace the Department's remaining desktops and allow the Department to purchase four additional tablets.

The Department received a total of $1 million in FY 2015 and FY 2016 to develop its e-licensing system, which provides an online interface for licensees to apply for and renew liquor licenses.

In order to improve customer response times and to utilize the online functionalities of the new software, including remote licensing and compliance monitoring through portable tablets, the Executive Budget provides funding to allow the Department to purchase the needed information technology hardware.

Funding	FY 2021
Liquor Licenses Fund	24.1
Issue Total	**24.1**

Remove One-Time FY 2020 Appropriation

The Executive Budget includes a decrease in funding for information technology equipment and software.

The FY 2020 budget included $50,000 for information technology equipment and software, of which $42,000 was for one-time expenses. The Executive Budget backs out this funding in FY 2021.

Funding	FY 2021
Liquor Licenses Fund	(42.0)
Issue Total	**(42.0)**

Rent and Risk Error Correction

The Executive Budget includes an increase in funding to fix rent and risk cuts that were applied erroneously in FY 2020.

In FY 2018, the Department relocated its Tucson office and saved $10,000 in rent. Those savings were realized as an ongoing reduction in FY 2019. An additional $10,000 was unintentionally reduced from the Department's budget in FY 2020.

Additionally, the Department was required to pay $51,344 in risk management costs in FY 2018 and FY 2019 as a result of a court judgment. The Department paid for the risk management payments without receiving an appropriation increase. The FY 2020 budget erroneously removed $24,800 from the Department's budget under the assumption that the Department had received an appropriation increase to cover those costs.

Funding	FY 2021
Liquor Licenses Fund	34.8
Issue Total	**34.8**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

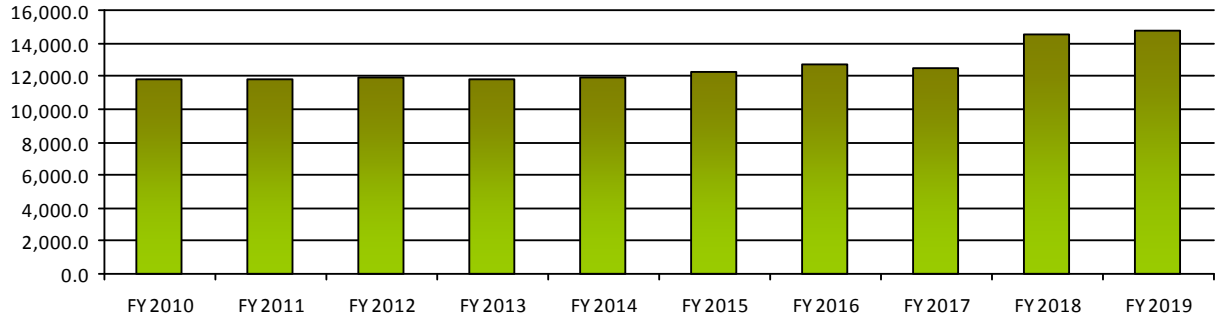
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of on line services	0	74	83	NA

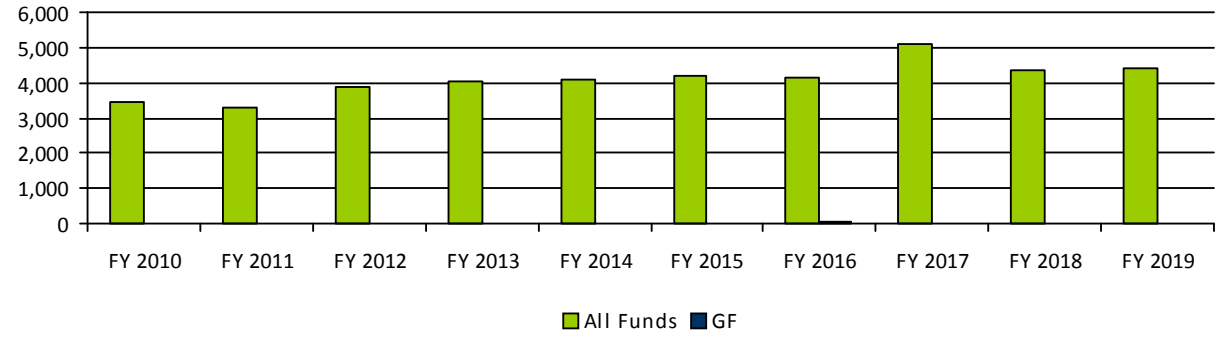
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Active Licenses



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Administration	1,114.8	970.4	40.2	1,010.6
Investigations	1,160.0	1,519.1	1,650.8	3,169.9
Licensing	797.4	884.3	0.0	884.3
Agency Total - Appropriated Funds	**3,072.2**	**3,373.8**	**1,691.0**	**5,064.8**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	1,337.8	1,380.1	492.1	1,872.2
ERE Amount	868.1	1,016.8	646.1	1,662.9
Prof. And Outside Services	204.0	265.7	26.2	291.9
Travel - In State	78.4	78.4	418.0	496.4
Travel - Out of State	6.2	1.9	0.0	1.9
Other Operating Expenses	551.4	560.9	106.2	667.1
Equipment	22.8	50.0	2.4	52.4
Transfers Out	3.5	20.0	0.0	20.0
Agency Total - Appropriated Funds	**3,072.2**	**3,373.8**	**1,691.0**	**5,064.8**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Liquor Licenses Fund	3,072.2	3,373.8	1,691.0	5,064.8
Agency Total - Appropriated Funds	**3,072.2**	**3,373.8**	**1,691.0**	**5,064.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Anti-Racketeering Revolving Fund	24.5	1.5	0.0	1.5
DLLC 17W0 Issuance	28.8	49.4	0.0	49.4
DLLC 17WR Renewal	0.0	98.6	0.0	98.6
Federal Grants Fund	278.6	0.0	0.0	0.0
Growlers Fund	5.8	0.0	0.0	0.0
IGA and ISA Fund	50.0	0.0	0.0	0.0
J Fund Audit Surcharge	153.6	121.3	0.0	121.3
K Fund Enforcement Surcharges	480.4	419.3	0.0	419.3
L Fund Enforcement Surcharges	329.0	418.4	(12.3)	406.1
Agency Total - Non-Appropriated Funds	**1,350.7**	**1,108.5**	**(12.3)**	**1,096.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	278.8	0.0	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

Local Government

The State provides additional funding to counties for the maintenance of county services, offset local cost sharing of elected officials retirement plan liabilities, and for county sheriff reentry planning services.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:***
All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	20,566.2	10,650.7	0.0	10,650.7
Other Appropriated Funds	500.0	500.0	0.0	500.0
Agency Total	**21,066.2**	**11,150.7**	**0.0**	**11,150.7**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Local Government	21,066.2	11,150.7	0.0	11,150.7
Agency Total - Appropriated Funds	**21,066.2**	**11,150.7**	**0.0**	**11,150.7**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Transfers Out	21,066.2	11,150.7	0.0	11,150.7
Agency Total - Appropriated Funds	**21,066.2**	**11,150.7**	**0.0**	**11,150.7**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	20,566.2	10,650.7	0.0	10,650.7
State Charitable, Penal & Reformatory Land Earnings	500.0	500.0	0.0	500.0
Agency Total - Appropriated Funds	**21,066.2**	**11,150.7**	**0.0**	**11,150.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
County Sheriff Reentry Planning	500.0	500.0	0.0	500.0
Department of Juvenile Corrections Offset	11,260.0	0.0	0.0	0.0
Elected Officials Retirement Plan Offset	1,655.5	3,000.0	0.0	3,000.0
Small County Assistance	7,650.7	7,650.7	0.0	7,650.7
Agency Total - Appropriated Funds	**21,066.2**	**11,150.7**	**0.0**	**11,150.7**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

The Executive Budget provides a lump-sum appropriation to the agency.

Lottery Commission

The Arizona Lottery was established to maximize net revenue dedicated to a variety of beneficiaries assigned through a statutory distribution formula. An advisory commission and an executive director, both appointed by the Governor, oversee operations. The Lottery sells products through a licensed retailer network to provide players with innovative, entertaining, and rewarding games of chance.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://arizonalottery.com/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	127,499.4	146,806.1	3,830.5	150,636.6
Non-Appropriated Funds	1,395,318.7	1,572,055.7	(45,858.3)	1,526,197.4
Agency Total	**1,522,818.1**	**1,718,861.8**	**(42,027.8)**	**1,676,834.0**

Major Executive Budget Initiatives and Funding

Retailer Commission Pilot Program

The Executive Budget includes a Budget Reconciliation Bill change for Lottery to implement a pilot program for three years for up to three retailer participants. The pilot program will allow Lottery to remove the floor of its retailer commission rate and use the difference between the current rate (6.5% of sales) and a reduced rate (to be negotiated between Lottery and the retailer) to provide maintenance and fulfillment services to retailers.

Fulfillment services for lottery ticket vending machines include stocking machines, updating games, and curating game selection to maximize revenues. Lottery has identified a need in some retail locations that would like to carry Lottery products but do not (a) have the staff capacity or (b) desire to monitor and maintain ticket stock.

With this change, Lottery anticipates that it can incentivize wholesale retail chains to become ticket vendors, increasing revenue from ticket sales for Lottery beneficiaries and the General Fund.

Funding	**FY 2021**
General Fund	0.0
Issue Total	**0.0**

Executive Budget Baseline Changes

SLI Baseline Revenue Adjustments

The Executive Budget projects FY 2020 Lottery revenues to be higher than were forecast in the FY 2020 budget. FY 2020 sales growth is projected to be 3.81% higher than FY 2019 sales, versus the budgeted growth of 3.3%. In FY 2021, the Executive Budget forecasts 7.06% growth over FY 2020 projections.

This anticipated growth is largely attributable to projected increases in scratcher and tab ticket sales, as well as revenues from the introduction of new fast-play games. Total revenues in FY 2020 and FY 2021 are projected to be, respectively, $1.12 billion and $1.2 billion.

The Executive Budget does not include supplemental adjustments to the FY 2020 appropriations for the agency, as the existing levels provide sufficient flexibility.

Appropriations for the Charitable Commissions, Instant Tickets, Online Vendor Fees, and Retailer Commissions special line items (SLIs) depend on actual ticket sales volume and are adjusted annually. Adjustments for FY 2021 are outlined as follows:

Charitable Commissions (20% of actual tab ticket sales): The Executive Budget provides an increase of $44,900.

Instant Tickets (3.6% of actual instant ticket sales): The Executive Budget provides an increase of $734,900.

Online Vendor Fees (4.256% of actual online ticket sales): The Executive Budget provides an increase of $1.9 million.

Retailer Commissions (6.5% of gross lottery game sales minus charitable tab tickets, with an additional amount up to 0.5% of gross game sales for performance payments to retailers [this combined percentage is currently 6.7% of total ticket sales]): The Executive Budget provides an increase of $1.3 million.

Funding	**FY 2021**
Lottery Fund	3,830.5
Issue Total	**3,830.5**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

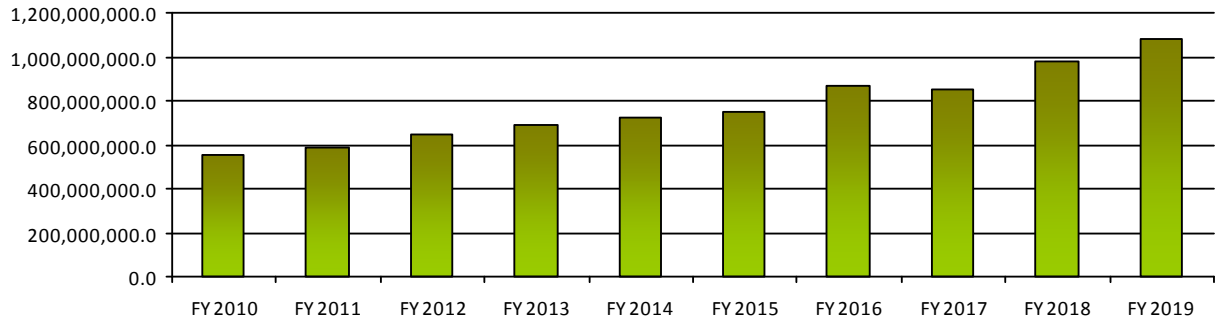
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Dollar amount of instant ticket sales (in millions)	710.9	750.3	814.0	883.2
Dollar amount of draw game sales (in millions)	261.8	316.6	303.8	313.5

Link to the ***AGENCY'S STRATEGIC PLAN***

Total Combined Sales



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Lottery	127,499.4	146,806.1	3,830.5	150,636.6
Agency Total - Appropriated Funds	**127,499.4**	**146,806.1**	**3,830.5**	**150,636.6**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	4,358.9	4,812.0	0.0	4,812.0
ERE Amount	1,777.1	1,775.3	0.0	1,775.3
Prof. And Outside Services	12,456.2	11,396.2	1,750.4	13,146.6
Travel - In State	287.5	271.6	0.0	271.6
Travel - Out of State	60.0	16.8	0.0	16.8
Other Operating Expenses	100,642.8	121,534.2	2,080.1	123,614.3
Equipment	7,687.2	7,000.0	0.0	7,000.0

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Transfers Out	229.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	**127,499.4**	**146,806.1**	**3,830.5**	**150,636.6**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Lottery Fund	127,499.4	146,806.1	3,830.5	150,636.6
Agency Total - Appropriated Funds	**127,499.4**	**146,806.1**	**3,830.5**	**150,636.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Advertising	13,584.6	15,500.0	0.0	15,500.0
Charitable Commissions	1,477.6	1,728.2	44.9	1,773.1
Instant Tickets	21,115.7	31,060.1	734.9	31,795.0
On-Line Vendor Fees	11,994.6	11,009.4	1,750.4	12,759.8
Retailer Commissions	70,684.9	78,287.0	1,300.3	79,587.3
Agency Total - Appropriated Funds	**118,857.4**	**137,584.7**	**3,830.5**	**141,415.2**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Lottery - Prize Fund	684,626.7	698,948.7	49,370.3	748,319.0
Lottery Fund	710,692.0	726,557.9	51,320.5	777,878.4
Agency Total - Non-Appropriated Funds	**1,395,318.7**	**1,425,506.6**	**100,690.8**	**1,526,197.4**

Forecasted changes to non-appropriated expenditures can be attributed to Lottery sales and revenue forecasts. As sales increase, prizes and beneficiary distributions also increase.

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Massage Therapy

The Board of Massage Therapy licenses and regulates massage therapists who are entrusted to increase wellness, relaxation, stress reduction, pain relief, postural improvement, or provide general or specific therapeutic benefits. The Board evaluates the professional competency of massage therapists seeking to be licensed in Arizona. Further, the Board promotes continued competence and fitness by investigating complaints against massage therapists, holding hearings, monitoring the activities of its licensees, and enforcing the standards of practice for the massage therapy profession as set forth by law.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://massagetherapy.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	437.0	471.6	0.0	471.6
Agency Total	**437.0**	**471.6**	**0.0**	**471.6**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

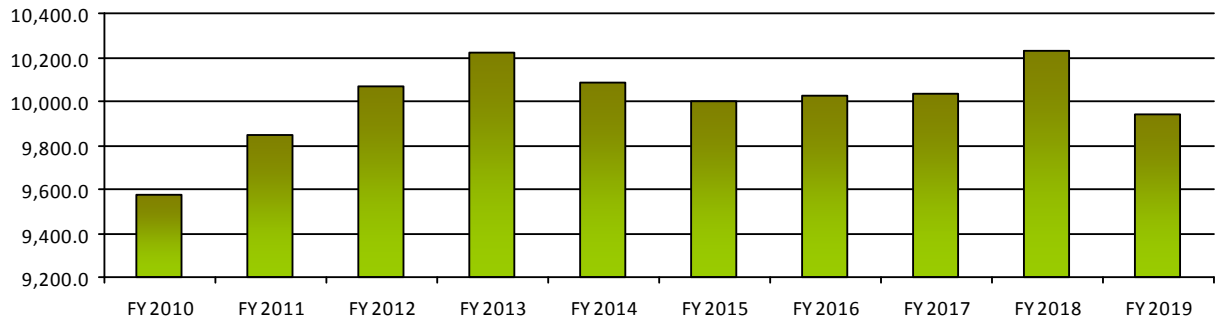
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Massage therapy applications received for initial licensure and biennial renewal.	4,847	5094	5500	6000
Average number of days to resolve a massage therapy complaint	77	78	80	80

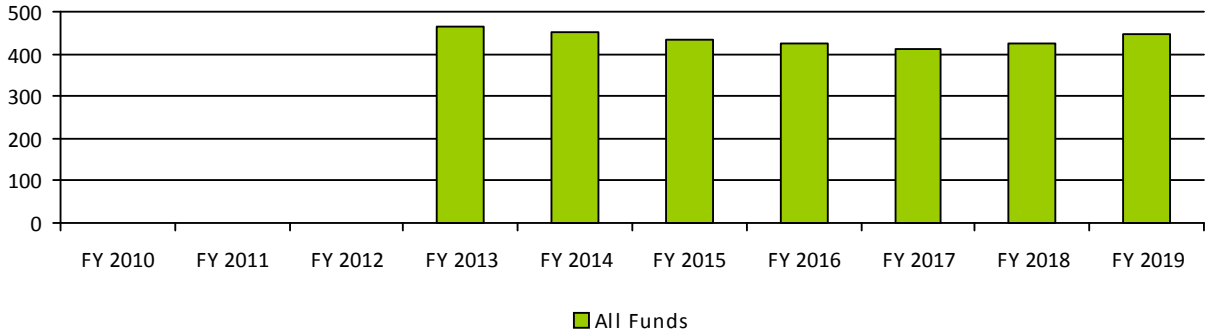
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



Before FY 2013, the Massage Therapy Board was part of the Naturopathic Physicians Board of Medical Examiners.

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Board of Massage Therapy	437.0	471.6	0.0	471.6
Agency Total - Appropriated Funds	**437.0**	**471.6**	**0.0**	**471.6**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	237.1	234.4	0.0	234.4
ERE Amount	104.9	104.9	0.0	104.9
Prof. And Outside Services	12.7	30.8	0.0	30.8
Travel - In State	1.4	1.5	0.0	1.5
Travel - Out of State	2.9	0.0	0.0	0.0
Other Operating Expenses	74.5	100.0	0.0	100.0
Equipment	3.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	**437.0**	**471.6**	**0.0**	**471.6**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Massage Therapy Board Fund	437.0	471.6	0.0	471.6
Agency Total - Appropriated Funds	**437.0**	**471.6**	**0.0**	**471.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Medical Board

Agency staff supports two boards, the Arizona Medical Board and the Arizona Regulatory Board of Physician Assistants. The agency processes license applications, handles public complaints against licensees, and disseminates information pertaining to licensees and the regulatory process. The two boards determine and administer disciplinary action in the event of proven violations of their respective practice acts.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azmd.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	6,517.2	7,036.9	0.0	7,036.9
Agency Total	**6,517.2**	**7,036.9**	**0.0**	**7,036.9**

Major Executive Budget Initiatives and Funding

eLicensing

The Executive Budget includes a one-time deposit from the Board of Medical Examiners Fund into the Automation Projects Fund for the Board to transition its e-licensing system.

The funding will be used to hire outside developers to build an enterprise software and database system to manage the Board's operations.

The Board is working closely with the Arizona Strategic Enterprise Technology Office (ASET) to develop a Project Issue Justification that ensures the successful completion of this project.

Transfers and appropriations for this project appear in the Automation Projects Fund section of the Executive Budget.

Funding	**FY 2021**
Medical Examiners Board Fund	0.0
Issue Total	**0.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

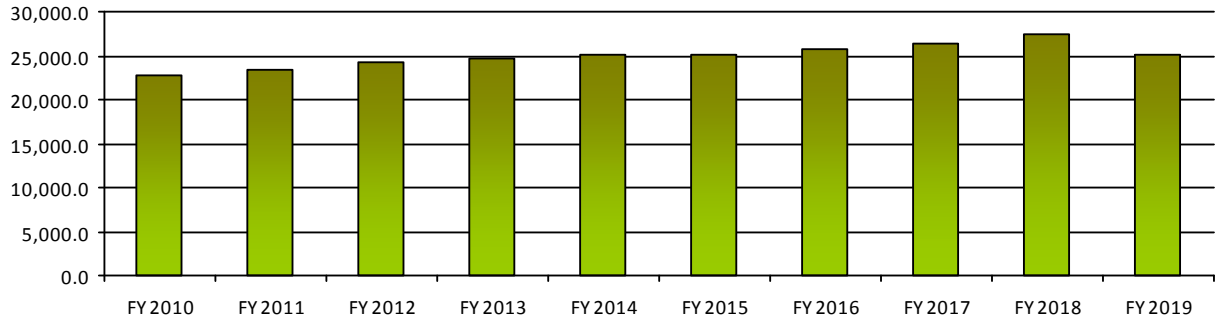
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Average number of days to process an initial medical doctor license upon receipt of completed application	4	7	7	7
Average number of days to complete an medical doctor investigation	159	178	155	155
Average number of days to complete an physician assistant investigation	142	153	130	130
Average score of agency-wide customer service satisfaction surveys (scale of 1-8)	7.7	7.7	7.5	7.5

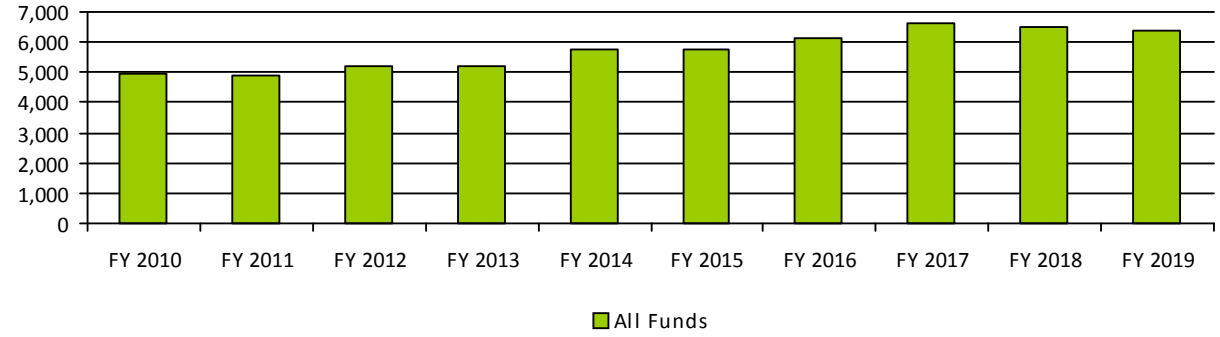
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of MD and PA Licenses



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing, Regulation, & Rehabilitation	6,517.2	7,036.9	0.0	7,036.9
Agency Total - Appropriated Funds	**6,517.2**	**7,036.9**	**0.0**	**7,036.9**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	3,146.6	3,457.6	0.0	3,457.6
ERE Amount	1,103.0	1,344.1	0.0	1,344.1
Prof. And Outside Services	885.1	973.6	0.0	973.6
Travel - In State	14.5	22.5	0.0	22.5
Travel - Out of State	16.1	29.0	0.0	29.0
Food	0.0	1.0	0.0	1.0
Other Operating Expenses	1,164.4	912.8	0.0	912.8
Equipment	175.5	276.3	0.0	276.3
Transfers Out	12.0	20.0	0.0	20.0
Agency Total - Appropriated Funds	**6,517.2**	**7,036.9**	**0.0**	**7,036.9**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Medical Examiners Board Fund	6,517.2	7,036.9	0.0	7,036.9
Agency Total - Appropriated Funds	**6,517.2**	**7,036.9**	**0.0**	**7,036.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Employee Performance Incentive Program	154.2	165.6	0.0	165.6
Agency Total - Appropriated Funds	**154.2**	**165.6**	**0.0**	**165.6**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

The Executive Budget provides a lump-sum appropriation to the agency.

Mine Inspector

The State Mine Inspector is a statewide elected constitutional officer and director of the Office of the State Mine Inspector. The Office enforces laws and regulations applicable to mine safety, health, explosives, and land reclamation. The Office inspects the health and safety conditions and practices at active mining operations; investigates mine accidents and employee and public complaints; and conducts federally certified miner and instructor safety training.

The Office administers reclamation financial assurance and enforces the mined land reclamation laws and regulations for the restoration of disturbed lands to a safe and stable environmental condition. The Office promotes public safety regarding abandoned mines. The Office conducts complaint investigations; issues mine-owner compliance notifications; and identifies, assesses, and secures mine safety hazards. The Office also issues permits, licenses, and certificates for elevators and electrical connections and monitors the manufacturing, storing, selling, transferring, and disposal of all explosives or blasting agents.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.asmi.az.gov

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	1,084.5	1,269.3	0.0	1,269.3
Other Appropriated Funds	49.4	112.9	0.0	112.9
Non-Appropriated Funds	326.7	539.1	(310.0)	229.1
Agency Total	**1,460.6**	**1,921.3**	**(310.0)**	**1,611.3**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

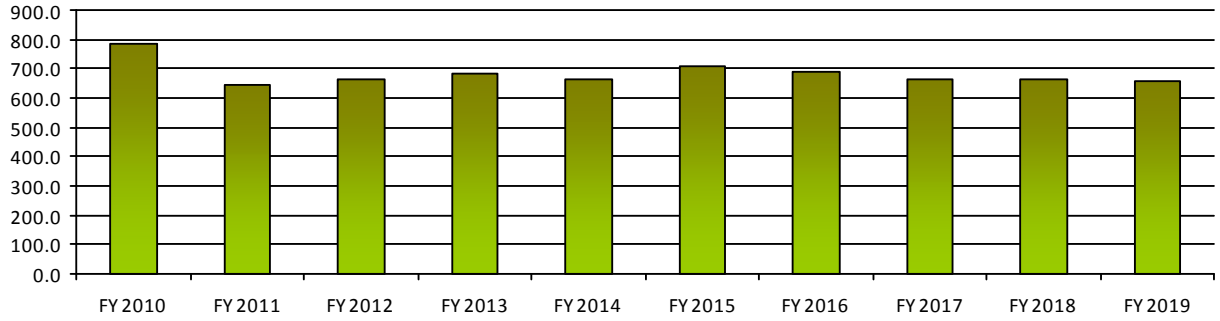
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of reportable (lost time) mine accidents	143	156	156	156
Number of abandoned mine openings secured	38	83	50	50
Number of annual mined land reclamation compliance reviews	214	201	201	201

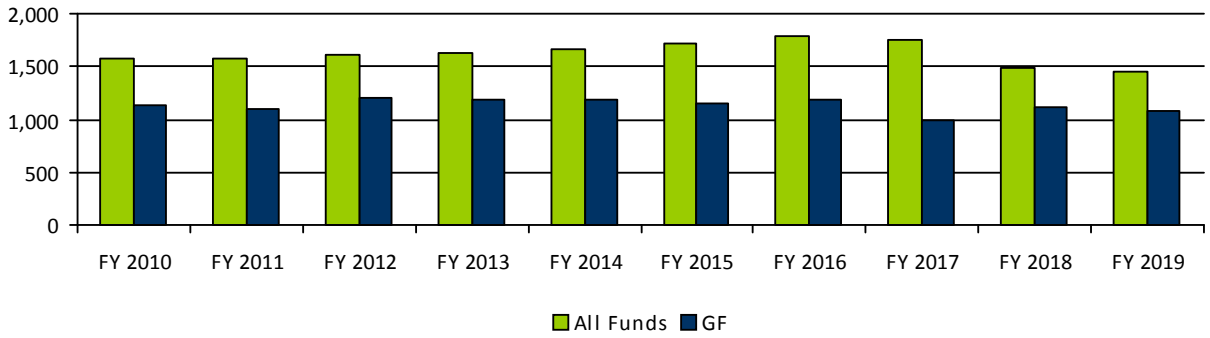
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Safety Inspections Completed



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Abandoned Mines Inventory	187.7	194.7	0.0	194.7
Mined Land Reclamation	49.4	112.9	0.0	112.9
Mining Safety Enforcement	896.8	1,074.6	0.0	1,074.6
Agency Total - Appropriated Funds	**1,133.9**	**1,382.2**	**0.0**	**1,382.2**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	519.9	629.7	0.0	629.7
ERE Amount	242.1	308.6	0.0	308.6
Prof. And Outside Services	50.0	101.5	0.0	101.5
Travel - In State	87.4	81.5	0.0	81.5
Travel - Out of State	0.0	7.5	0.0	7.5
Other Operating Expenses	213.3	249.9	0.0	249.9
Equipment	21.2	3.5	0.0	3.5
Agency Total - Appropriated Funds	**1,133.9**	**1,382.2**	**0.0**	**1,382.2**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Aggregate Mining Reclamation Fund	49.4	112.9	0.0	112.9
General Fund	1,084.5	1,269.3	0.0	1,269.3
Agency Total - Appropriated Funds	**1,133.9**	**1,382.2**	**0.0**	**1,382.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Abandoned Mines	187.7	194.7	0.0	194.7
Aggregate Mined Land Reclamation	49.4	112.9	0.0	112.9
Agency Total - Appropriated Funds	**237.1**	**307.6**	**0.0**	**307.6**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Federal Education and Training Fund	57.2	44.1	0.0	44.1
Federal Grants Fund	269.5	185.0	0.0	185.0
Agency Total - Non-Appropriated Funds	**326.7**	**229.1**	**0.0**	**229.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	242.3	562.3	190.5

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

Naturopathic Physicians Board of Medical Examiners

The Naturopathic Physicians Board of Medical Examiners issues licenses and certificates, including specialty certificates and certificates to dispense, to applicants who meet the requirements of Arizona law for naturopathic medicine. Further, the Board certifies naturopathic assistants, graduates who participate in postdoctoral training programs, and naturopathic students to engage in clinical training programs. The Board also conducts investigations and hearings into allegations of medical incompetence and unprofessional conduct.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.aznd.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	122.6	193.4	0.0	193.4
Agency Total	**122.6**	**193.4**	**0.0**	**193.4**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

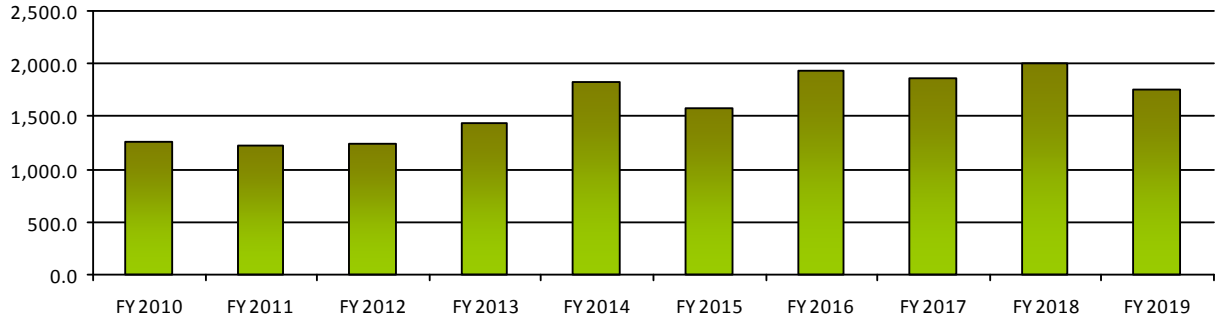
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Active physician licenses	959	1017	985	1025
Complaints received against licensed or certified persons	26	30	30	30
Complaints resolved in same fiscal year	17	15	17	17

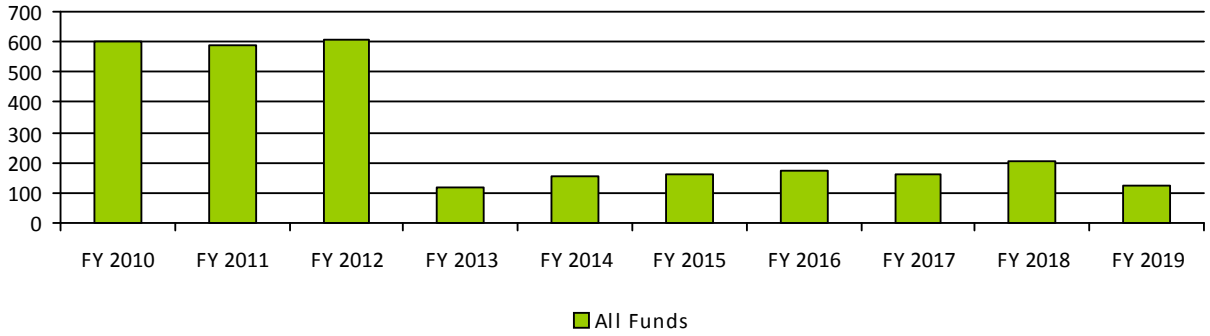
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Naturopathic Medicine Licenses/Certificates Issued



Agency Expenditures

(in $1,000s)



The data through FY 2012 combines expenditures from the Board and the Board of Massage Therapy

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Naturopathic Licensing and Regulation	122.6	193.4	0.0	193.4
Agency Total - Appropriated Funds	**122.6**	**193.4**	**0.0**	**193.4**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	66.0	90.0	0.0	90.0
ERE Amount	36.1	50.0	0.0	50.0
Prof. And Outside Services	2.0	22.0	0.0	22.0
Travel - In State	0.0	2.0	0.0	2.0
Other Operating Expenses	17.5	17.4	0.0	17.4
Equipment	1.0	12.0	0.0	12.0
Agency Total - Appropriated Funds	**122.6**	**193.4**	**0.0**	**193.4**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Naturopathic Board	122.6	193.4	0.0	193.4
Agency Total - Appropriated Funds	**122.6**	**193.4**	**0.0**	**193.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Navigable Stream Adjudication Commission

The Arizona Navigable Stream Adjudication Commission (ANSAC) is a single-program agency. The Commission is charged with gathering evidence, holding hearings, and making determinations regarding navigability of the 39,039 streams and rivers in Arizona as of February 14, 1912. Part of this responsibility is to respond to issues raised by the Arizona Court of Appeals and returned to the Commission for additional hearings regarding specific topics. The Commission must litigate cases in court, including defending appeals and other legal actions that are filed in State Court against the Commission, and must complete Commission reports to be recorded in each appropriate county following the appeals processes.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.ansac.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	118.7	129.0	0.0	129.0
Other Appropriated Funds	0.0	200.0	0.0	200.0
Agency Total	**118.7**	**329.0**	**0.0**	**329.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

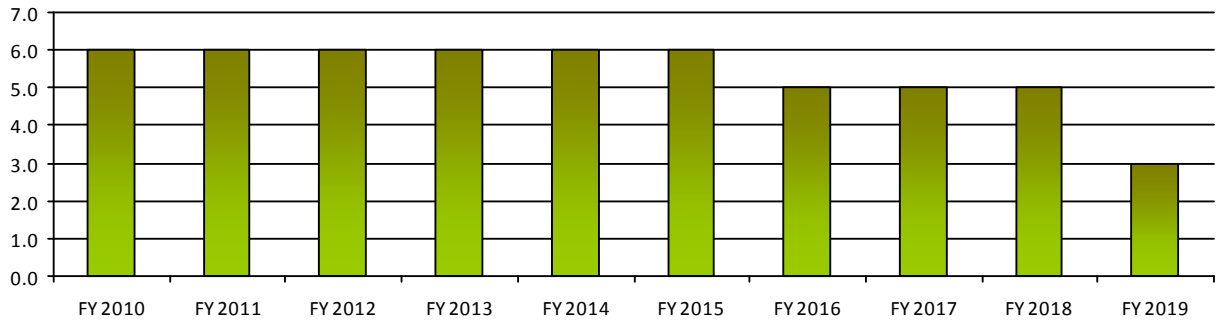
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of appeals in process.	5	5	3	3

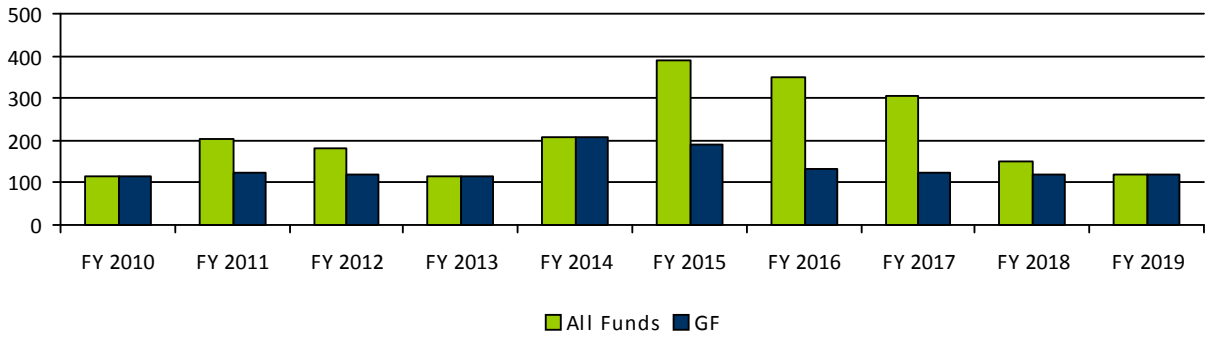
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Cases Remaining at Issue



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Stream Adjudication	118.7	329.0	0.0	329.0
Agency Total - Appropriated Funds	**118.7**	**329.0**	**0.0**	**329.0**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	71.0	70.9	0.0	70.9
ERE Amount	30.2	30.1	0.0	30.1
Prof. And Outside Services	0.0	200.0	0.0	200.0
Other Operating Expenses	17.5	28.0	0.0	28.0
Agency Total - Appropriated Funds	**118.7**	**329.0**	**0.0**	**329.0**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona Water Banking Fund	0.0	200.0	0.0	200.0
General Fund	118.7	129.0	0.0	129.0
Agency Total - Appropriated Funds	**118.7**	**329.0**	**0.0**	**329.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Nursing

The State Board of Nursing protects the public by assuring that standards of practice are defined and that persons engaged in the practice of nursing are competent. It approves individuals for licensure, registration, and certification; approves educational programs for nurses and nursing assistants; investigates complaints concerning licensee and certificate holder compliance with the law; and determines and administers disciplinary actions in the event of proven violations of the Nurse Practice Act.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azbn.gov

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	4,729.5	4,771.0	513.6	5,284.6
Non-Appropriated Funds	414.7	414.7	(1.3)	413.4
Agency Total	**5,144.2**	**5,185.7**	**512.3**	**5,698.0**

Major Executive Budget Initiatives and Funding

Expand Investigations Team

The Executive Budget includes an increase in funding and 6.0 new FTE positions for the Board of Nursing to process growing investigation caseloads.

The new positions will cost $513,700 and consist of 2.0 senior investigators, 1.0 nurse practitioner consultant, 1.0 advanced nurse practitioner consultant, and 2.0 legal secretaries.

During FY 2019, with a staff of 18.0 FTE investigator positions and 3.0 FTE legal secretary positions, investigators' average caseload was 94 cases, compared to a 75-caseload national standard. That level of staffing has not been sufficient to process cases in a timely manner.

The Board's goal is to close cases within six months. In FY 2019, the Board's caseload included 1,300 cases that had been open longer than 10 months.

The increase in staff for investigations will reduce caseload for each investigator by 25%, bringing the Board in line with national standards and reducing the average number of days to close a case from 319 to 261.

Funding	**FY 2021**
Nursing Board	513.6
Issue Total	**513.6**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

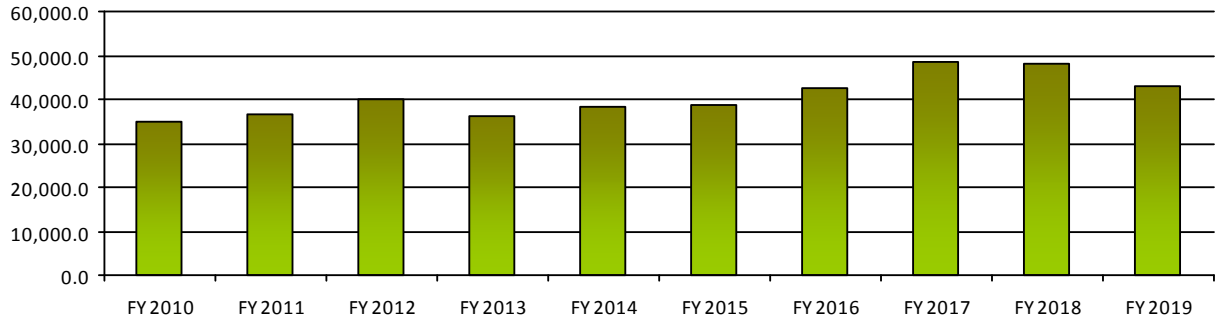
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Total licensees Registered Nurses and Licensed Practical Nurses	99,335	102031	105000	108000
Total complaints received	1,969	2058	2000	2100
Total individuals certified as nursing assistants	28,832	27469	27500	27625
Average calendar days from receipt of CNA complaint to resolution	367	346	290	290
Average calendar days from receipt of RN/LPN complaint to resolution	530	292	270	250

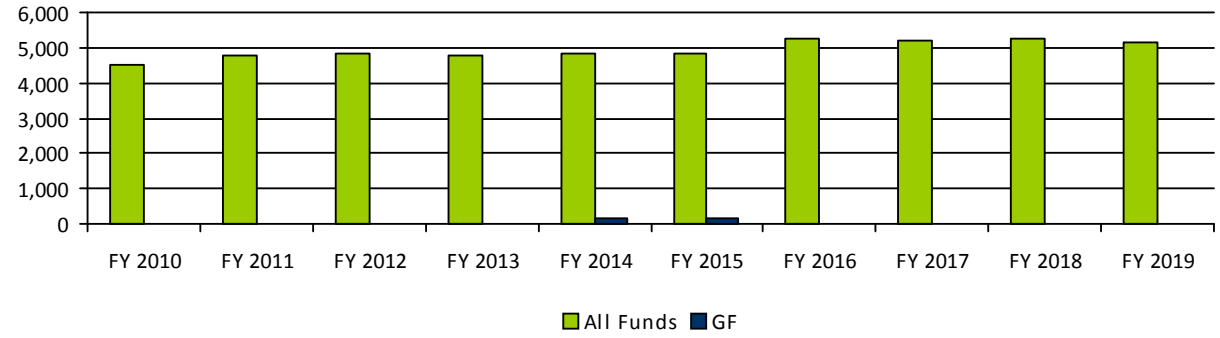
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Licenses Issued



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation - RN/LPN	4,192.8	4,232.4	513.6	4,746.0
Nursing Assistant	536.7	538.6	0.0	538.6
Agency Total - Appropriated Funds	**4,729.5**	**4,771.0**	**513.6**	**5,284.6**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	2,980.6	2,753.3	370.9	3,124.2
ERE Amount	1,107.5	1,049.9	142.7	1,192.6
Prof. And Outside Services	249.1	346.2	0.0	346.2
Travel - In State	5.9	11.0	0.0	11.0
Travel - Out of State	7.0	8.1	0.0	8.1
Other Operating Expenses	340.1	552.7	0.0	552.7
Equipment	8.6	42.4	0.0	42.4
Transfers Out	30.7	7.4	0.0	7.4
Agency Total - Appropriated Funds	**4,729.5**	**4,771.0**	**513.6**	**5,284.6**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Nursing Board	4,729.5	4,771.0	513.6	5,284.6
Agency Total - Appropriated Funds	**4,729.5**	**4,771.0**	**513.6**	**5,284.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Federal Grants Fund	414.7	414.7	(1.3)	413.4
Agency Total - Non-Appropriated Funds	**414.7**	**414.7**	**(1.3)**	**413.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	414.7	414.7	414.7

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency.

Nursing Care Ins. Admin. Examiners

The Board of Nursing Care Institution Administrators and Assisted Living Facilities Managers evaluates and processes initial applications and renewals from individuals seeking nursing home administrator licenses and assisted living facility manager certificates. As administrators and managers are required by law to meet continuing education requirements, the Board also approves continuing education programs. In addition, the Board approves, renews, and regulates assisted living facility manager and caregiver training programs, and investigates complaints received from the public or the Department of Health Services and imposes disciplinary action on licensees or certificate holders when necessary. All Board functions are accomplished through a fee-financed program of examination, licensure, and regulation.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.aznciaboard.us

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	420.6	455.0	56.9	511.9
Agency Total	**420.6**	**455.0**	**56.9**	**511.9**

Major Executive Budget Initiatives and Funding

Annual Leave Payout Special Line Item

The Executive Budget includes an increase in one-time funding for retirement payout and establishes a special line item for that purpose.

One retirement-eligible employee is expected to retire in FY 2021. The Board Fund has sufficient cash to cover the cost.

Funding	**FY 2021**
Nursing Care Institution Administrators/ACHMC	24.5
Issue Total	**24.5**

Investigations FTE Position

The Executive Budget includes an increase in funding and expenditure authority for 0.5 new FTE investigative position to support the Board by assisting in monitoring probation compliance among individuals who have violated regulations.

Complaints received by the Board have increased by 67% since 2016, which has extended, from 69 days to 157, the time required to close a case. Adding 0.5 investigative staff to the Board will provide administrative support to the current investigator and assist in reducing caseload.

Funding	**FY 2021**
Nursing Care Institution Administrators/ACHMC	32.4
Issue Total	**32.4**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

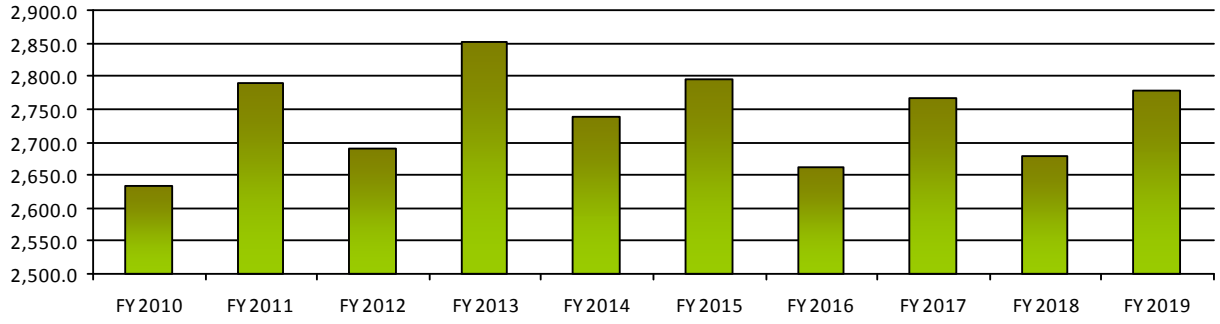
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of complaint and application investigations conducted	195	164	170	175
Average calendar days to renew a license	1	13	2	10

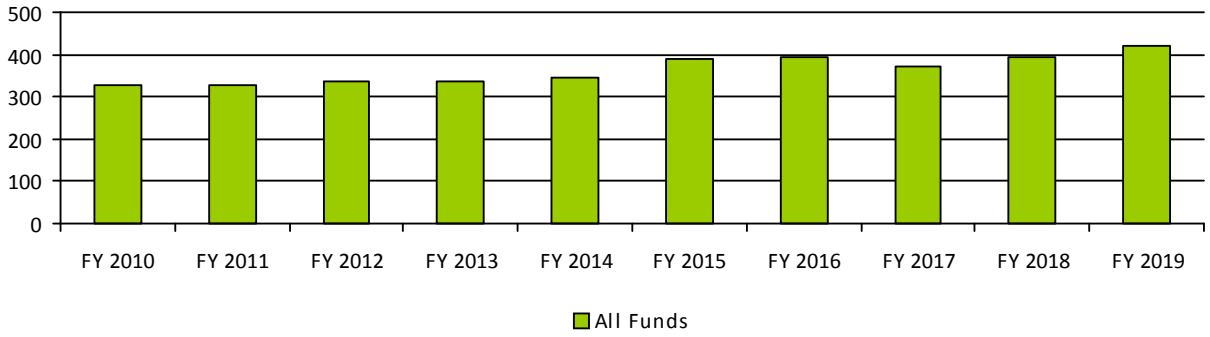
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	420.6	455.0	56.9	511.9
Agency Total - Appropriated Funds	**420.6**	**455.0**	**56.9**	**511.9**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	246.2	256.9	40.0	296.9
ERE Amount	106.0	107.9	14.6	122.5
Prof. And Outside Services	1.6	4.0	0.0	4.0
Travel - In State	4.1	7.0	0.0	7.0
Travel - Out of State	0.4	4.0	0.0	4.0
Other Operating Expenses	61.5	67.3	2.3	69.6
Equipment	0.8	7.9	0.0	7.9
Agency Total - Appropriated Funds	**420.6**	**455.0**	**56.9**	**511.9**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Nursing Care Institution Administrators/ACHMC	420.6	455.0	56.9	511.9

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Occupational Therapy Examiners

The Board of Occupational Therapy Examiners issues licenses for occupational therapists and occupational therapy assistants. The Board requires that each applicant meet minimum standards of education, experience, and competence. The Board also investigates complaints and takes appropriate disciplinary action.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.ot.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	173.0	199.0	0.0	199.0
Agency Total	**173.0**	**199.0**	**0.0**	**199.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

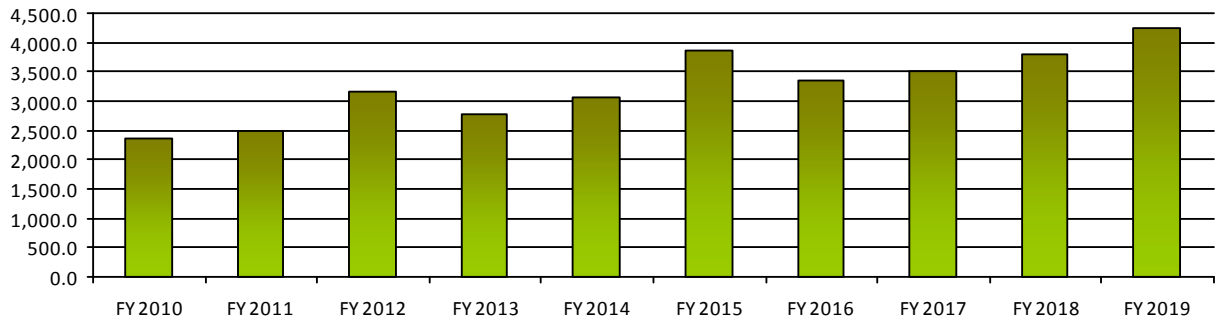
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of individuals licensed as occupational therapists	2,505	2862	3000	3200
Number of occupational therapy complaints received	7	17	15	15

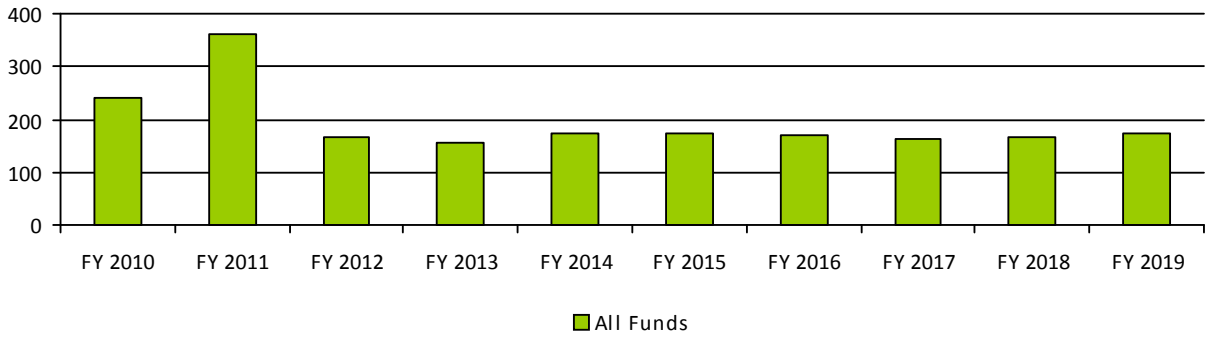
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



Expenditures from Athletic Training Fund are included in agency expenditures prior to FY 2012.

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	173.0	199.0	0.0	199.0
Agency Total - Appropriated Funds	**173.0**	**199.0**	**0.0**	**199.0**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	92.3	96.8	0.0	96.8
ERE Amount	42.5	49.5	0.0	49.5
Travel - In State	1.0	1.3	0.0	1.3
Other Operating Expenses	37.1	49.4	0.0	49.4
Equipment	0.1	2.0	0.0	2.0
Agency Total - Appropriated Funds	**173.0**	**199.0**	**0.0**	**199.0**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Occupational Therapy Fund	173.0	199.0	0.0	199.0
Agency Total - Appropriated Funds	**173.0**	**199.0**	**0.0**	**199.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Dispensing Opticians

The Board of Dispensing Opticians licenses optical establishments and professionals to practice in the field of opticianry. Dispensing opticians fill orders for and fit persons with corrective eyewear. The Board investigates complaints against licensees and unlicensed entities. The Board is distinguished from the Board of Optometry, which regulates optometrists.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.do.az.gov

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	134.3	155.9	0.0	155.9
Agency Total	**134.3**	**155.9**	**0.0**	**155.9**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

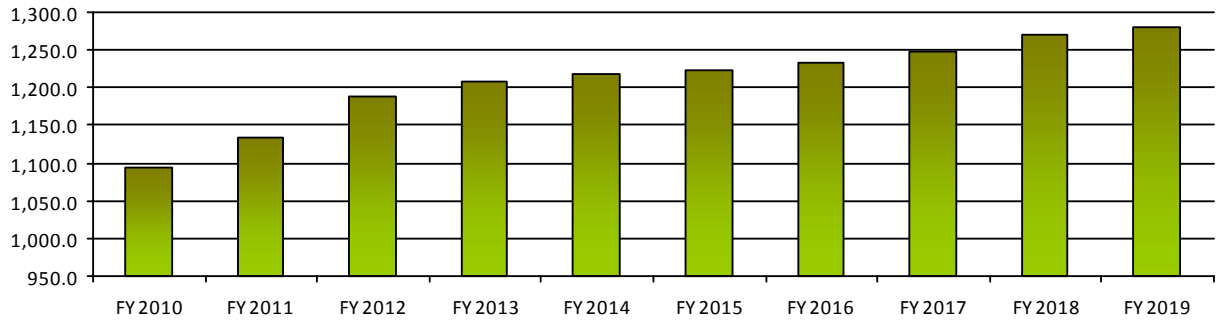
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Optician licenses issued	59	54	60	60
Establishment renewal applications processed	386	392	390	390
Complaints about licensees received and investigated	5	5	5	5
Number of days from receipt of complaint until completion	60	60	60	60

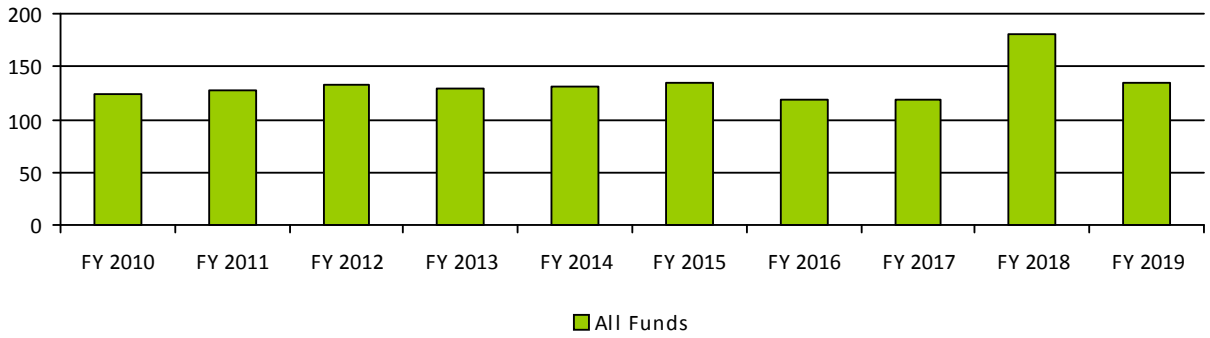
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	134.3	155.9	0.0	155.9
Agency Total - Appropriated Funds	**134.3**	**155.9**	**0.0**	**155.9**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	78.4	78.8	0.0	78.8
ERE Amount	24.0	25.0	0.0	25.0
Prof. And Outside Services	0.4	1.0	0.0	1.0
Travel - In State	3.5	8.5	0.0	8.5
Travel - Out of State	0.4	2.0	0.0	2.0
Other Operating Expenses	26.2	40.6	0.0	40.6
Equipment	1.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	**134.3**	**155.9**	**0.0**	**155.9**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Dispensing Opticians Board Fund	134.3	155.9	0.0	155.9
Agency Total - Appropriated Funds	**134.3**	**155.9**	**0.0**	**155.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Optometry

The Arizona State Board of Optometry examines, licenses, and regulates optometric doctors. In addition, the Board registers out-of-state replacement contact lens dispensers. The Board investigates complaints alleging violations of the Optometric Practice Act and takes administrative regulatory action when required.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.optometry.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	215.1	240.7	0.0	240.7
Agency Total	**215.1**	**240.7**	**0.0**	**240.7**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

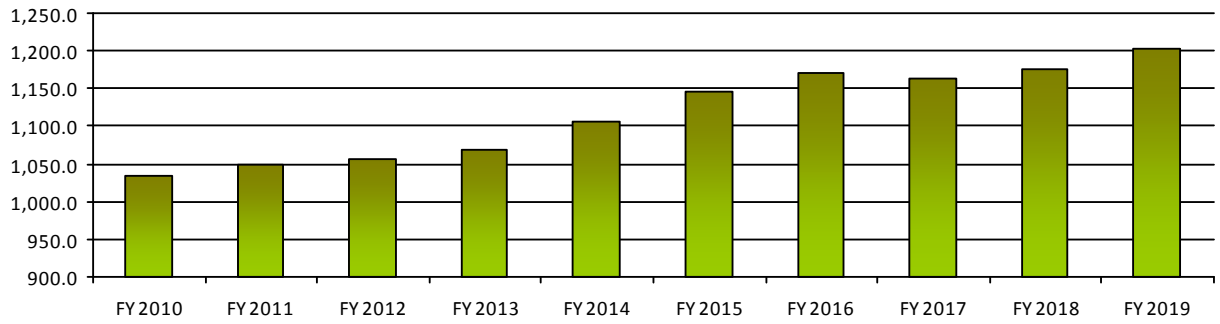
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Total number of complaints received	158	8	18	18
Total number of disciplinary actions	0	0	2	2

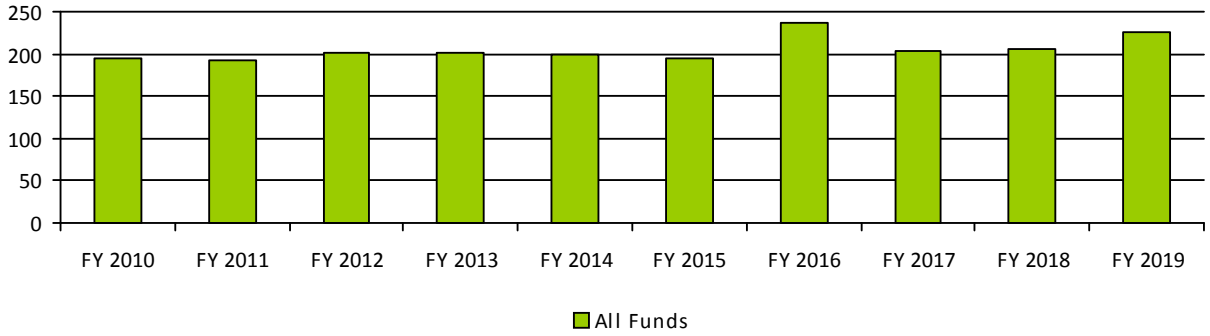
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	215.1	240.7	0.0	240.7
Agency Total - Appropriated Funds	**215.1**	**240.7**	**0.0**	**240.7**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	124.3	131.2	0.0	131.2
ERE Amount	46.6	48.0	0.0	48.0
Prof. And Outside Services	0.1	1.0	0.0	1.0
Travel - In State	0.6	0.6	0.0	0.6
Travel - Out of State	4.1	3.0	0.0	3.0
Other Operating Expenses	38.0	56.9	0.0	56.9
Equipment	1.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	**215.1**	**240.7**	**0.0**	**240.7**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Board of Optometry Fund	215.1	240.7	0.0	240.7
Agency Total - Appropriated Funds	**215.1**	**240.7**	**0.0**	**240.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Osteopathic Examiners

The Board of Osteopathic Examiners regulates osteopathic physicians in Arizona. The Board is responsible for the licensure of osteopathic physicians and residents, the enforcement of standards of practice, and the review and adjudication of complaints. The Board protects the public by setting educational and training standards for licensure and by reviewing complaints made against osteopathic physicians, interns, and residents to ensure that their conduct meets the standards of the profession, as defined by A.R.S. § 32-1854.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdo.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	844.5	1,012.3	0.0	1,012.3
Agency Total	**844.5**	**1,012.3**	**0.0**	**1,012.3**

Major Executive Budget Initiatives and Funding

eLicensing

The Executive Budget includes a one-time deposit from the Osteopathic Examiners Board Fund into the Automation Projects Fund for migration to a new e-licensing platform that will allow the Board to manage documents electronically and expand electronic accessibility to handheld devices. This move to e-licensing will be a joint migration with the Arizona Medical Board, as the two agencies share the same database.

The Board anticipates this project to be completed in FY 2022 for a total cost of $76,000.

Transfers and appropriations for this project appear in the Automation Projects section of the Executive Budget.

Funding	FY 2021
Osteopathic Examiners Board	0.0
Issue Total	**0.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

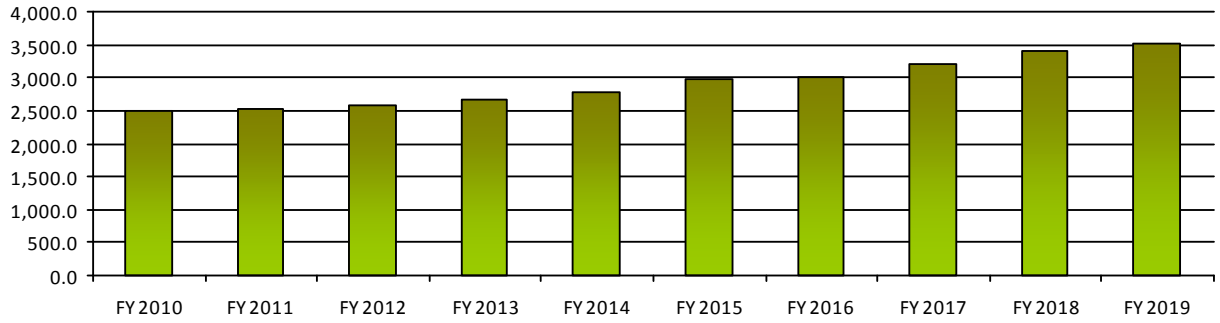
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Administration as percent of total cost	8	5	8	8
Customer satisfaction rating (1-8)	5	5	5	5
Average days to issue new license	2	3	3	3
Number of new and existing licenses	3,282	3521	3700	3900
Complaints investigated	250	260	300	300
Average calendar days to resolve a complaint	280	211	180	180

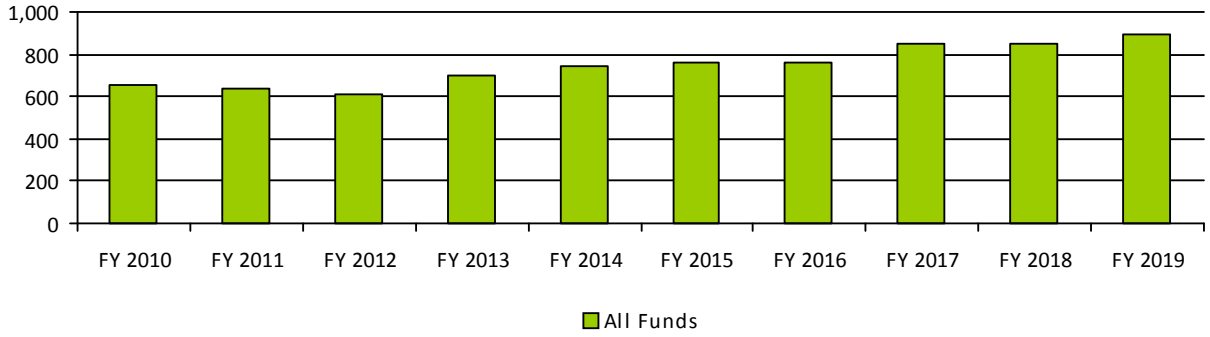
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	844.5	1,012.3	0.0	1,012.3
Agency Total - Appropriated Funds	**844.5**	**1,012.3**	**0.0**	**1,012.3**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	436.7	485.9	0.0	485.9
ERE Amount	144.2	203.5	0.0	203.5
Prof. And Outside Services	144.0	158.7	0.0	158.7
Travel - In State	0.6	2.5	0.0	2.5
Travel - Out of State	4.6	5.5	0.0	5.5
Other Operating Expenses	92.6	156.2	0.0	156.2
Equipment	21.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	**844.5**	**1,012.3**	**0.0**	**1,012.3**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Osteopathic Examiners Board	844.5	1,012.3	0.0	1,012.3
Agency Total - Appropriated Funds	**844.5**	**1,012.3**	**0.0**	**1,012.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Arizona State Parks

Arizona State Parks and Trails (ASPT) develops, and in collaboration with partners, manages 35 State parks and natural areas and provides safe and enjoyable facilities and programs throughout the state. The agency manages and protects over 64,000 acres of historic and natural resources, much of which is open for the public to enjoy.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://azstateparks.com/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	13,465.2	16,982.8	(1,167.1)	15,815.7
Non-Appropriated Funds	12,216.4	19,658.2	(111.2)	19,547.0
Agency Total	**25,681.6**	**36,641.0**	**(1,278.3)**	**35,362.7**

Executive Budget Baseline Changes

Remove One-Time FY 2020 Appropriations

The Executive Budget includes a decrease in funding for:

Fire Suppression Equipment: $225,000

Arizona Trail Maintenance: $250,000

Great Western Trail Unification Work: $692,100

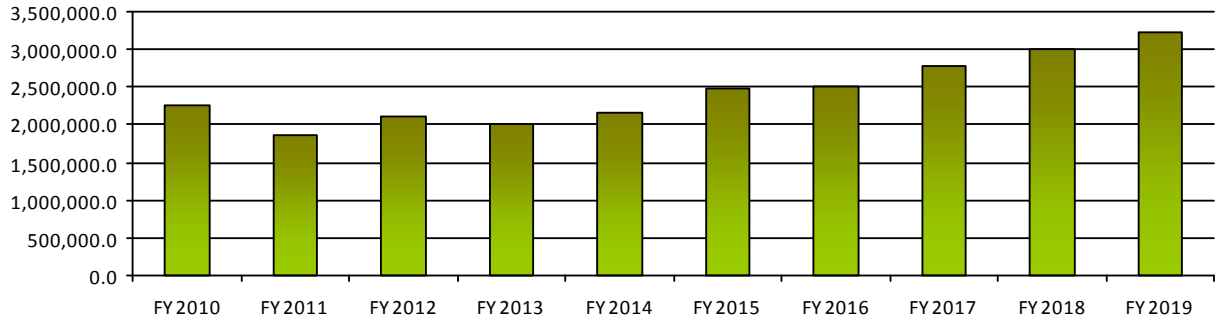
The FY 2020 budget included these one-time appropriations. The Executive Budget backs out this funding in FY 2021.

Funding	FY 2021
State Lake Improvement Fund	(225.0)
State Parks Revenue Fund	(250.0)
Off-Highway Vehicle Recreation Fund	(692.1)
Issue Total	**(1,167.1)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

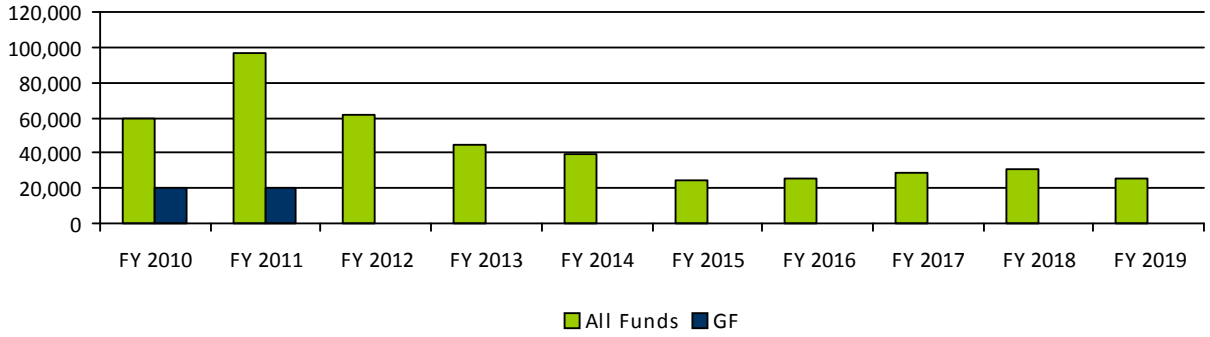
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Total Visitation



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Administration	36.3	0.0	0.0	0.0
Park Development and Operation	13,428.9	16,982.8	(1,167.1)	15,815.7
Agency Total - Appropriated Funds	**13,465.2**	**16,982.8**	**(1,167.1)**	**15,815.7**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	5,730.2	7,006.1	0.0	7,006.1
ERE Amount	2,767.7	3,638.7	0.0	3,638.7
Prof. And Outside Services	112.3	235.0	0.0	235.0
Travel - In State	16.4	10.0	0.0	10.0
Travel - Out of State	0.3	0.0	0.0	0.0
Food	0.4	1.4	0.0	1.4
Aid to Others	0.0	1,167.1	(1,167.1)	0.0
Other Operating Expenses	4,545.5	4,819.5	0.0	4,819.5
Equipment	80.0	105.0	0.0	105.0
Capital Outlay	175.0	0.0	0.0	0.0
Transfers Out	37.4	0.0	0.0	0.0

Agency Total - Appropriated Funds	**13,465.2**	**16,982.8**	**(1,167.1)**	**15,815.7**

BY APPROPRIATED FUND	**FY 2019 Actual**	**FY 2020 Approp.**	**FY 2021 Net Change**	**FY 2021 Exec. Bud.**
Off-Highway Vehicle Recreation Fund	0.0	692.1	(692.1)	0.0
State Lake Improvement Fund	0.0	225.0	(225.0)	0.0
State Parks Revenue Fund	13,465.2	16,065.7	(250.0)	15,815.7
Agency Total - Appropriated Funds	**13,465.2**	**16,982.8**	**(1,167.1)**	**15,815.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	**FY 2020 Approp.**	**FY 2021 Net Change**	**FY 2021 Exec. Bud.**
Arizona Trail	0.0	250.0	(250.0)	0.0
Buckskin Fire District	0.0	225.0	(225.0)	0.0
Great Western Trail	0.0	692.1	(692.1)	0.0
Kartchner Caverns State Park	2,067.7	2,245.7	0.0	2,245.7
Agency Total - Appropriated Funds	**2,067.7**	**3,412.8**	**(1,167.1)**	**2,245.7**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	**FY 2020 Exp. Plan**	**FY 2021 Net Change**	**FY 2021 Exec. Bud.**
Federal Grants Fund	2,536.5	5,812.1	0.0	5,812.1
Land Conservation Administration Fund	21.0	0.0	0.0	0.0
Off-Highway Vehicle Recreation Fund	2,126.5	2,617.5	0.0	2,617.5
Partnership Fund	1,306.4	2,618.9	0.0	2,618.9
State Lake Improvement Fund	5,907.9	8,419.7	0.0	8,419.7
State Parks Donations	75.6	0.0	0.0	0.0
Sustainable State Parks and Roads Fund	239.5	178.8	(100.0)	78.8
Yarnell Hill Memorial Fund	3.0	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**12,216.4**	**19,647.0**	**(100.0)**	**19,547.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	**FY 2020 Exp. Plan**	**FY 2021 Exp. Plan**
Agency Total	2,515.7	7,197.3	4,484.9

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Personnel Board

The State Personnel Board is responsible for hearing and reviewing, via an administrative hearing process, appeals filed by covered State employees who have been dismissed from State service, suspended for more than 80 working hours, or involuntarily demoted resulting from disciplinary action. The Board also hears and reviews complaints filed under the whistleblower statute. Under the direction of the presiding hearing officer, the proceedings are conducted on an informal basis through the taking of direct testimony, the cross examination of witnesses, and the admission of evidence. A record of the proceedings is taken and made available, upon request, to hearing officers, board members, and parties to the appeal. The hearing officer determines the facts based on the evidence presented and makes a recommendation regarding discipline to the Board. Board members are subsequently provided with case information so they may determine whether proper discipline has been imposed.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.personnel.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	141.6	368.1	0.0	368.1
Agency Total	**141.6**	**368.1**	**0.0**	**368.1**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

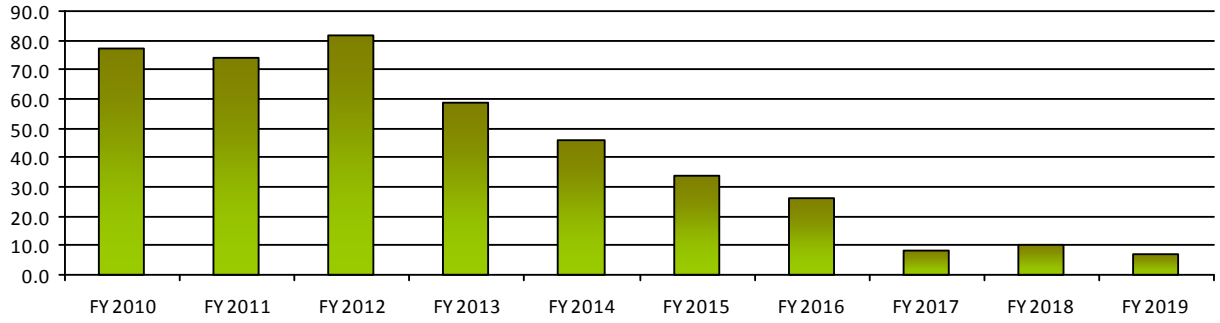
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Percent of customers rating overall hearing process as good to excellent	0	0	98	98
Number of appeals/complaints filed	10	7	10	10
Average days from receipt of an appeal/complaint until the Board issues a final order	83	69	115	115
Average cost of an appeal/complaint (dollars)	1,882	3,667	2,000	2,000

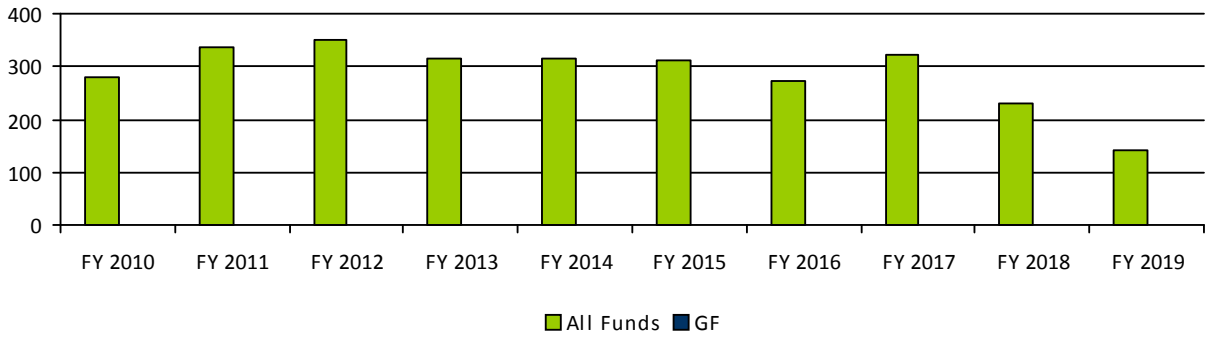
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Appeals/Complaints Filed



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Appeals/Complaints	141.6	368.1	0.0	368.1
Agency Total - Appropriated Funds	**141.6**	**368.1**	**0.0**	**368.1**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	56.8	129.5	0.0	129.5
ERE Amount	27.2	53.7	0.0	53.7
Prof. And Outside Services	41.0	132.6	0.0	132.6
Travel - In State	0.6	0.6	0.0	0.6
Other Operating Expenses	15.9	46.7	0.0	46.7
Equipment	0.1	5.0	0.0	5.0
Agency Total - Appropriated Funds	**141.6**	**368.1**	**0.0**	**368.1**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personnel Division Fund	141.6	368.1	0.0	368.1
Agency Total - Appropriated Funds	**141.6**	**368.1**	**0.0**	**368.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Pharmacy

The Board of Pharmacy has four primary functions. The first is to issue licenses to pharmacists, pharmacy interns, and pharmacy technicians. Additionally, it is responsible for issuing permits to pharmacies, manufacturers, wholesalers, and distributors. The Board also conducts compliance inspections of permitted facilities and investigates complaints and adjudicates violations of applicable State and federal laws and rules. The Board promulgates and reviews State rules and regulations in regard to the industry. The Board oversees the Controlled Substance Prescription Monitoring Program (CSPMP), which is a tool that enables practitioners to prescribe appropriately.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azpharmacy.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	2,846.0	2,665.3	(55.0)	2,610.3
Non-Appropriated Funds	2,336.7	2,473.1	0.0	2,473.1
Agency Total	**5,182.7**	**5,138.4**	**(55.0)**	**5,083.4**

Executive Budget Baseline Changes

Remove One-Time FY 2020 Appropriation

The Executive Budget includes a decrease in funding for one-time equipment purchases.

The FY 2020 budget included a $55,000 one-time appropriation for the Board to replace desktop and laptop computers and to purchase equipment for new staff members hired in FY 2020. The Executive Budget backs out this funding in FY 2021.

Funding	**FY 2021**
Pharmacy Board Fund	(55.0)
Issue Total	**(55.0)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

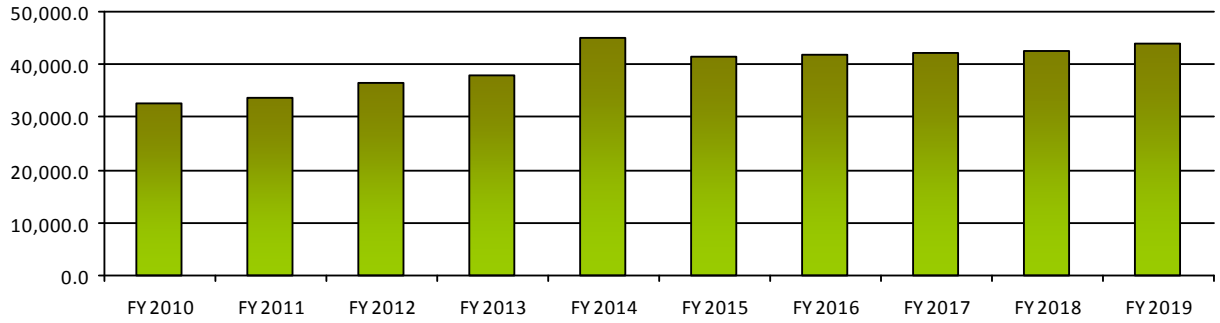
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Total number of inspections conducted	7,045	5430	2080	2090

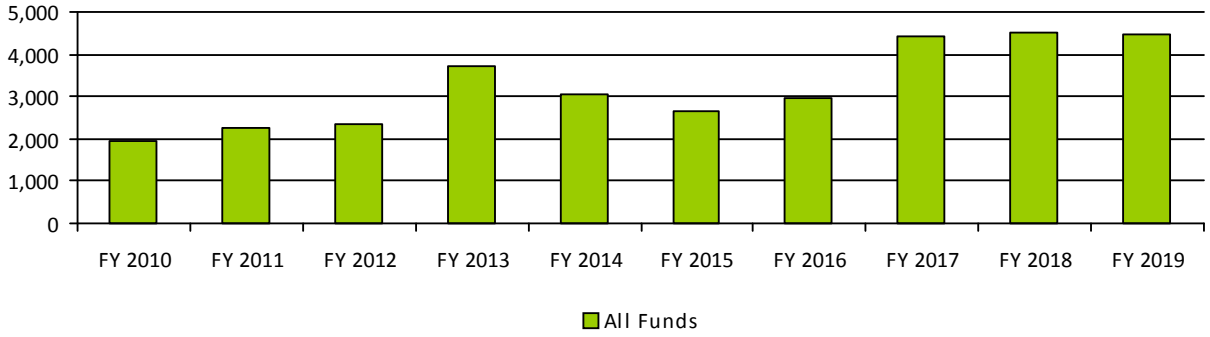
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees and Permits



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	2,846.0	2,665.3	(55.0)	2,610.3
Agency Total - Appropriated Funds	**2,846.0**	**2,665.3**	**(55.0)**	**2,610.3**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	1,175.6	1,447.3	0.0	1,447.3
ERE Amount	445.9	538.3	0.0	538.3
Prof. And Outside Services	97.1	157.0	0.0	157.0
Travel - In State	37.0	65.2	0.0	65.2
Travel - Out of State	2.9	4.2	0.0	4.2
Other Operating Expenses	1,045.8	394.3	0.0	394.3
Equipment	19.1	59.0	(55.0)	4.0
Transfers Out	22.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	**2,846.0**	**2,665.3**	**(55.0)**	**2,610.3**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Pharmacy Board Fund	2,846.0	2,665.3	(55.0)	2,610.3
Agency Total - Appropriated Funds	**2,846.0**	**2,665.3**	**(55.0)**	**2,610.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Prescriber Report Card	0.0	50.0	0.0	50.0
Agency Total - Appropriated Funds	**0.0**	**50.0**	**0.0**	**50.0**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Controlled Substance Prescription Monitoring Program Fund	1,636.7	1,773.1	0.0	1,773.1
Pharmacy Board Fund	700.0	700.0	0.0	700.0
Agency Total - Non-Appropriated Funds	**2,336.7**	**2,473.1**	**0.0**	**2,473.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	140.0	50.1	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Board of Physical Therapy Examiners

The Board of Physical Therapy Examiners licenses physical therapists, certifies physical therapist assistants, registers physical therapy business entities, investigates and adjudicates complaints, assesses continuing competence, and enforces the standards of practice for the physical therapy profession. The Board also regulates business entities that provide physical therapy services.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://ptboard.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	419.1	503.7	0.0	503.7
Agency Total	**419.1**	**503.7**	**0.0**	**503.7**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

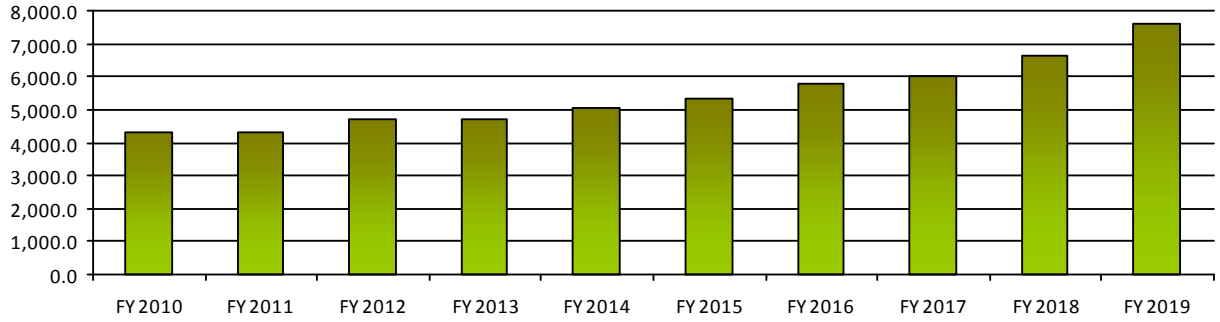
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of new licenses or certificates issued	654	654	700	750
Number of licenses/certificates renewed	0	6,524	0	6,990
Total number of complaints received	40	59	65	70

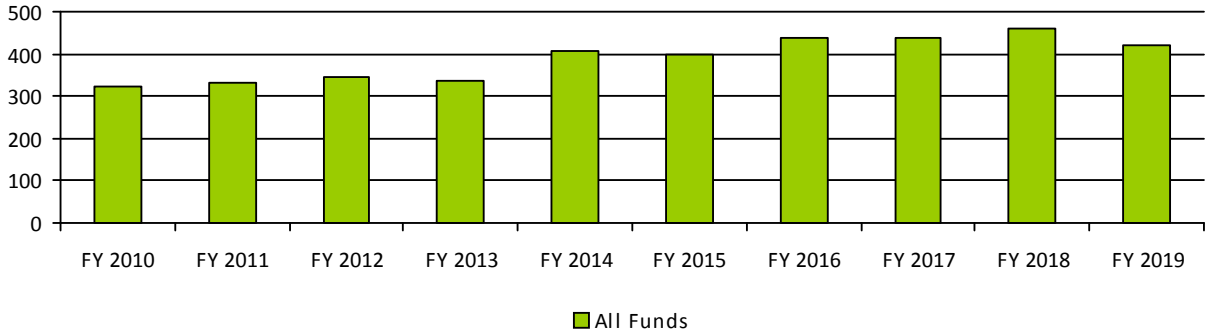
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	419.1	503.7	0.0	503.7
Agency Total - Appropriated Funds	**419.1**	**503.7**	**0.0**	**503.7**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	183.2	200.8	0.0	200.8
ERE Amount	73.3	97.9	0.0	97.9
Prof. And Outside Services	65.9	68.6	0.0	68.6
Travel - In State	2.1	2.1	0.0	2.1
Other Operating Expenses	89.8	129.3	0.0	129.3
Equipment	4.8	5.0	0.0	5.0
Agency Total - Appropriated Funds	**419.1**	**503.7**	**0.0**	**503.7**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Physical Therapy Fund	419.1	503.7	0.0	503.7
Agency Total - Appropriated Funds	**419.1**	**503.7**	**0.0**	**503.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Pioneers' Home

The Arizona Pioneers' Home was established in 1909 by the territorial government of Arizona as a home for the aged and infirm to repay the faithful and longtime Arizona residents who helped pioneer and build the state. It opened its doors in 1911. In 1929, the scope of the home was broadened to serve also as Arizona's hospital for disabled miners. The Arizona Pioneers' Home is a continuing care retirement home that serves 105 Arizona pioneers and disabled miners. Pioneers' Home employees provide direct nursing care, food service, activities, social services, housekeeping, laundry, maintenance, and business and administrative services and support to the residents, and strive to meet Department of Health Services residential facilities licensing standards through modeling best practices. The Home is surveyed periodically by the Department of Health Services.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azph.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	7,191.9	6,574.2	94.2	6,668.4
Non-Appropriated Funds	59.4	0.0	0.0	0.0
Agency Total	**7,251.3**	**6,574.2**	**94.2**	**6,668.4**

Major Executive Budget Initiatives and Funding

Certified Caregiver Salary Increase

The Executive Budget includes an increase in funding for salary adjustments of Nursing Assistants at the Home when they receive their Caregiver certification.

Licensure by the Arizona Department of Health Services (DHS) requires that the Home's Nursing Assistants be certified as Caregivers (A.A.C. R9-10-806). In complying with that requirement, the Home plans to increase the salaries of its Nursing Assistants as they achieve certification. Currently, the Home has 23.0 FTE Nursing Assistant positions that will earn an average increase of $1,498 per year.

This funding covers both the additional personal services costs and the increased employee-related expenses.

Funding	**FY 2021**
Pioneers' Home State Charitable Earnings	42.6
Issue Total	**42.6**

Medical Director Contract Cost Increase

The Executive Budget provides for increased contract costs for the Home's Medical Director.

The Medical Director renewed his contract through the State Procurement Office (SPO) in FY 2020. Due to new State requirements, he had to use a third-party vendor to negotiate his contract at an additional 1.5% of the total contract costs. In addition, SPO required the Director to have higher insurance coverage, which is included in the increased costs.

The Medical Director has included these costs in his billing to the Pioneer's Home for services. Without additional funding, the Home will divert other operating costs to cover these increases.

Funding	**FY 2021**
Pioneers' Home State Charitable Earnings	5.3
Issue Total	**5.3**

Salary Increase for Employees Below Minimum Wage

The Executive Budget includes an increase in funding for pay adjustments for certain employees of the Home pursuant to Arizona minimum wage requirements in FY 2021.

On January 1, 2020, Arizona's minimum wage increased to $12 per hour. Approximately 18 of the Home's employees will receive a $1 per hour increase, or $2,080 per year, to bring them up to the minimum wage.

The employees who will receive raises include seven Custodial Workers II, 10 Food Service Workers II, and one Laundry Worker II.

The additional funding will pay for the increased personal services and associated employee-related expenses.

Funding	FY 2021
Pioneers' Home State Charitable Earnings	46.3
Issue Total	**46.3**

Executive Budget Supplemental Changes

FY 2020 Supplemental Funding

The Executive Budget includes an increase in supplemental funding above the FY 2020 appropriation.

In FY 2020 the Home is required to be licensed by the Department of Health Services (DHS) per Laws 2018, Chapter 190. To meet licensure requirements, the Home has upgraded its facilities.

In addition, the Home is required to have its Nursing Assistants certified as Caregivers per DHS rules. The Executive Budget provides funding to cover the costs of certification for 20 Nursing Assistants.

Finally, the Executive Budget provides funding to cover the increased costs of the Medical Director's contract. In FY 2020 the contract increased by $5,280. The Executive Budget annualizes these costs in FY 2021.

Funding	FY 2020
Pioneers' Home State Charitable Earnings	524.1
Issue Total	**524.1**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

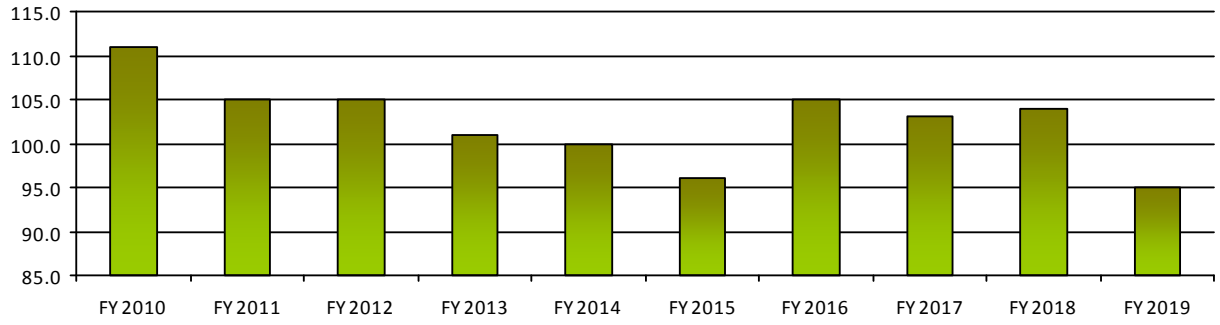
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Residents rating of good or excellent (percent)	0	98	98	98
Average census	104	90	95	95
Monthly cost per resident (in dollars)	5,100	5,500	5,800	5,800

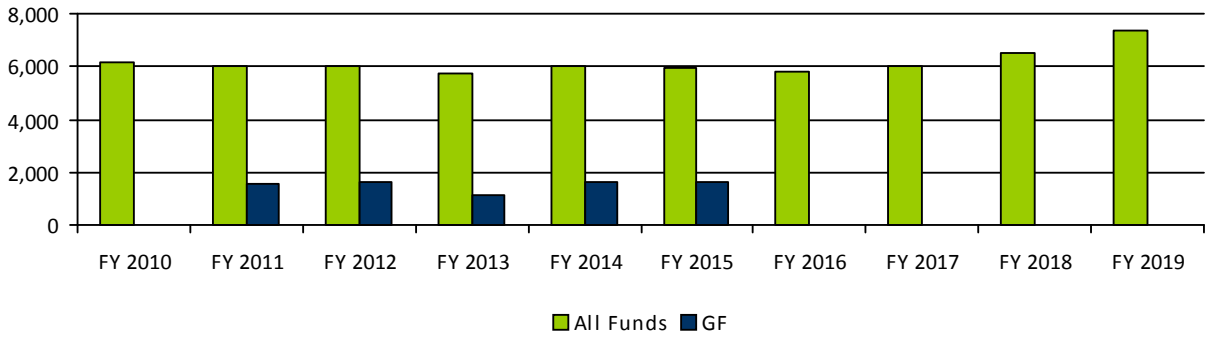
Link to the ***AGENCY'S STRATEGIC PLAN***

Average Number of Residents



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona Pioneers' Home	7,191.9	6,574.2	94.2	6,668.4
Agency Total - Appropriated Funds	**7,191.9**	**6,574.2**	**94.2**	**6,668.4**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	3,738.5	3,550.0	71.8	3,621.8
ERE Amount	1,738.1	1,583.8	17.1	1,600.9
Prof. And Outside Services	118.7	95.8	0.0	95.8
Travel - In State	21.1	26.7	0.0	26.7
Food	195.6	200.0	0.0	200.0
Aid to Others	5.6	87.3	5.3	92.6
Other Operating Expenses	622.1	1,010.5	0.0	1,010.5
Equipment	77.2	20.1	0.0	20.1
Transfers Out	675.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	**7,191.9**	**6,574.2**	**94.2**	**6,668.4**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Pioneers' Home Miners' Hospital	2,759.7	2,059.2	0.0	2,059.2
Pioneers' Home State Charitable Earnings	4,432.2	4,515.0	94.2	4,609.2
Agency Total - Appropriated Funds	**7,191.9**	**6,574.2**	**94.2**	**6,668.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Prescription Drugs	186.2	200.0	0.0	200.0
Agency Total - Appropriated Funds	**186.2**	**200.0**	**0.0**	**200.0**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
AZ Pioneers' Home - Mine Fund	0.6	0.0	0.0	0.0
Employee Recognition Fund	2.7	0.0	0.0	0.0
Pioneers' Home Cemetery Proceeds	56.1	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**59.4**	**0.0**	**0.0**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a modified lump-sum appropriation to the agency with special lines.

Board of Podiatry Examiners

The State Board of Podiatry Examiners licenses and regulates doctors of podiatric medicine who practice in the diagnosis and treatment of the foot, ankle, and lower leg. The Board evaluates the professional competence of podiatrists seeking to be licensed in the State of Arizona. Further, the Board investigates complaints made against practitioners, holds hearings, monitors the activities of its licensees, and enforces the standards of practice for the podiatric profession as set forth by law.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://podiatry.az.gov/

All dollar amounts are expressed in thousands.

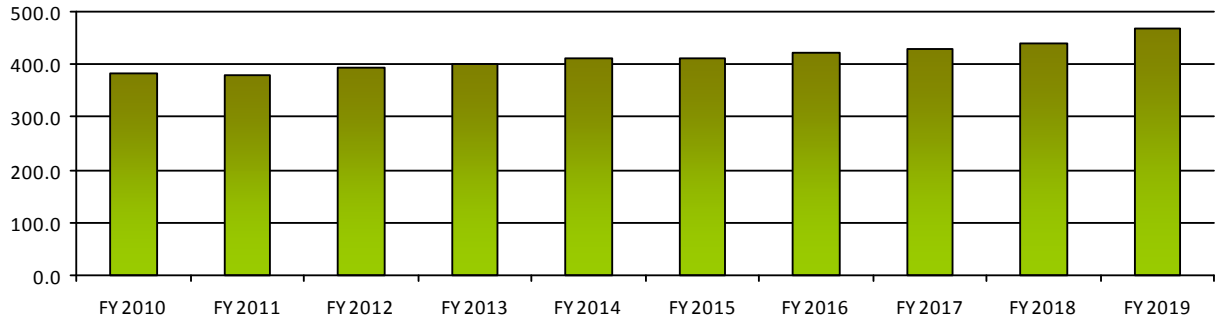
Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	127.0	168.1	0.0	168.1
Agency Total	**127.0**	**168.1**	**0.0**	**168.1**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

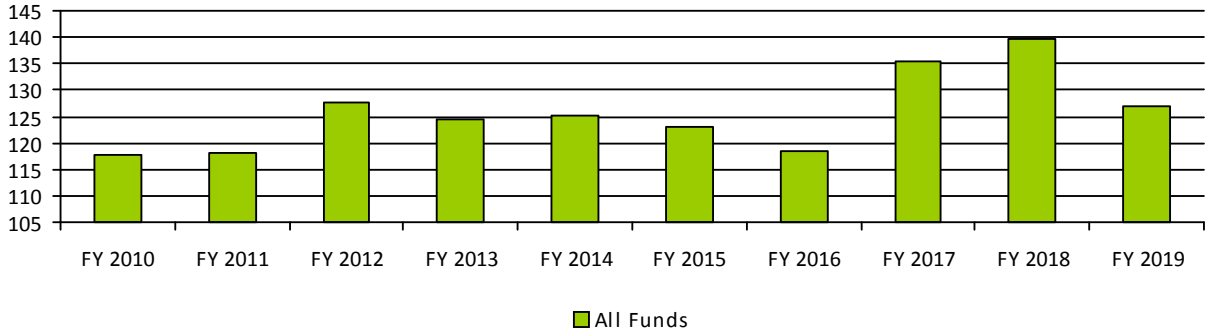
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	127.0	168.1	0.0	168.1
Agency Total - Appropriated Funds	**127.0**	**168.1**	**0.0**	**168.1**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	63.0	78.0	0.0	78.0
ERE Amount	19.3	30.0	0.0	30.0
Prof. And Outside Services	0.7	5.5	0.0	5.5
Travel - In State	3.0	2.2	0.0	2.2
Travel - Out of State	0.2	1.5	0.0	1.5
Other Operating Expenses	40.7	50.9	0.0	50.9
Equipment	0.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	**127.0**	**168.1**	**0.0**	**168.1**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Podiatry Examiners Board	127.0	168.1	0.0	168.1
Agency Total - Appropriated Funds	**127.0**	**168.1**	**0.0**	**168.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Commission for Postsecondary Education

The Arizona Commission for Postsecondary Education (ACPE) is composed of 16 commissioners, 14 of whom are appointed by the Governor. Commissioners represent public and private postsecondary education and its constituencies. Core responsibilities of the ACPE are related to student financial assistance programs, including administration of State grants, scholarships, forgivable loans, and the Arizona Family College Savings (529) Program. The Commission provides timely and effective communication and programs to help students and their families plan, transition, and succeed in postsecondary education. The Commission offers the single forum where all sectors of postsecondary education dialogue, collaborate, and problem-solve issues of common interest.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://highered.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	1,646.8	1,680.9	0.0	1,680.9
Other Appropriated Funds	1,261.5	1,536.7	0.0	1,536.7
Non-Appropriated Funds	1,639.9	1,692.0	0.0	1,692.0
Agency Total	**4,548.2**	**4,909.6**	**0.0**	**4,909.6**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

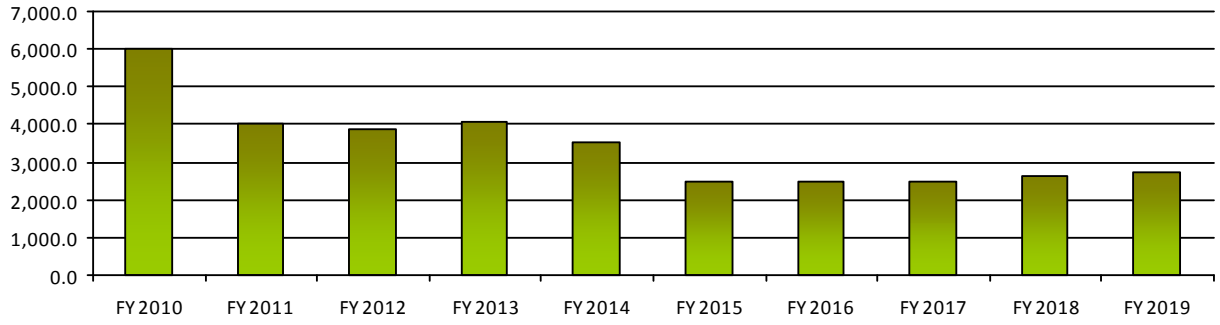
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of LEAP student awardees	3,015	3,046	3,000	3,000
Number of Arizona Family College Savings Program accounts	81,346	84,324	86,000	88,500
Number of Arizona College & Career Guide (ACCG) on-line visits	2,222	1,377	2,000	2,000
Attendees at College Goal Sunday	7,590	9,125	11,500	14,500

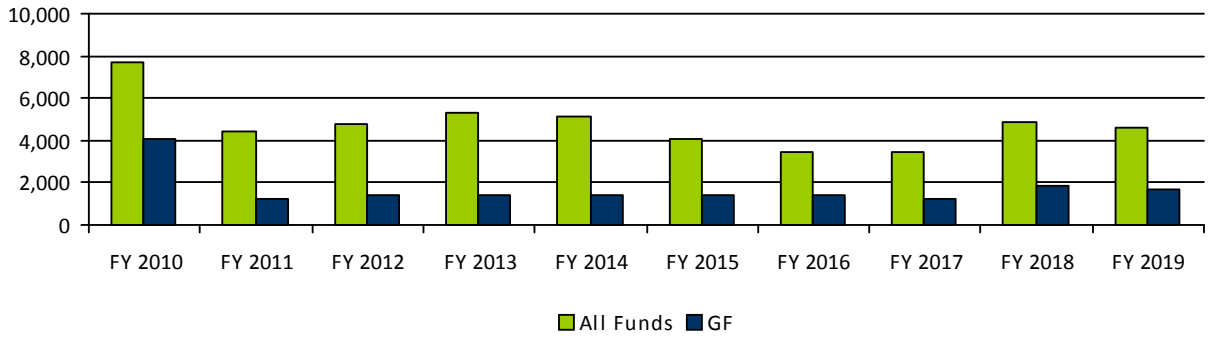
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Number of Scholarships, Grants, Loans



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Postsecondary Commission	2,908.3	3,217.6	0.0	3,217.6
Agency Total - Appropriated Funds	**2,908.3**	**3,217.6**	**0.0**	**3,217.6**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	118.9	134.7	0.0	134.7
ERE Amount	31.6	58.7	0.0	58.7
Prof. And Outside Services	0.0	126.2	0.0	126.2
Aid to Others	2,319.5	2,319.5	0.0	2,319.5
Other Operating Expenses	12.3	152.5	0.0	152.5
Equipment	0.0	0.0	0.0	0.0
Transfers Out	426.0	426.0	0.0	426.0
Agency Total - Appropriated Funds	**2,908.3**	**3,217.6**	**0.0**	**3,217.6**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	1,646.8	1,680.9	0.0	1,680.9
Postsecondary Education Fund	1,261.5	1,536.7	0.0	1,536.7
Agency Total - Appropriated Funds	**2,908.3**	**3,217.6**	**0.0**	**3,217.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
College and Career Guide	0.0	21.3	0.0	21.3
Minority Education Policy Analysis Center	16.6	99.9	0.0	99.9
Arizona Teacher Student Loan Program	426.0	426.0	0.0	426.0
Leveraging Educational Assistance Partnership (LEAP)	2,319.5	2,319.5	0.0	2,319.5
College Goal Sunday (Twelve Plus Partnership)	6.0	130.4	0.0	130.4
Agency Total - Appropriated Funds	**2,768.1**	**2,997.1**	**0.0**	**2,997.1**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Family College Savings Program Trust Fund	958.1	995.4	0.0	995.4
Federal Grants Fund	183.9	168.0	0.0	168.0
Mathematics, Science and Special Education Teacher Student Loan Fund	471.8	426.0	0.0	426.0
Postsecondary Education Voucher Fund	4.3	6.8	0.0	6.8
Private Donations Fund	21.8	95.8	0.0	95.8
Agency Total - Non-Appropriated Funds	**1,639.9**	**1,692.0**	**0.0**	**1,692.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	266.8	168.0	168.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation by program with special lines.

Power Authority

The Arizona Power Authority (APA) manages Arizona's allocation of hydroelectric power from the Hoover Dam for the overall benefit of the state. The APA cooperates with federal, state, and non-governmental agencies to address regulatory, environmental, and other matters that impact electric power and water uses of the Colorado River. In addition, the APA serves as an information resource for its customers on topics that impact their electric resources and the utilization of these resources. The Authority may also pursue generation and/or transmission projects that are within the APA's legislative mandate and are in the best interest of the state.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.powerauthority.org/

All dollar amounts are expressed in thousands.

Agency Budget Summary

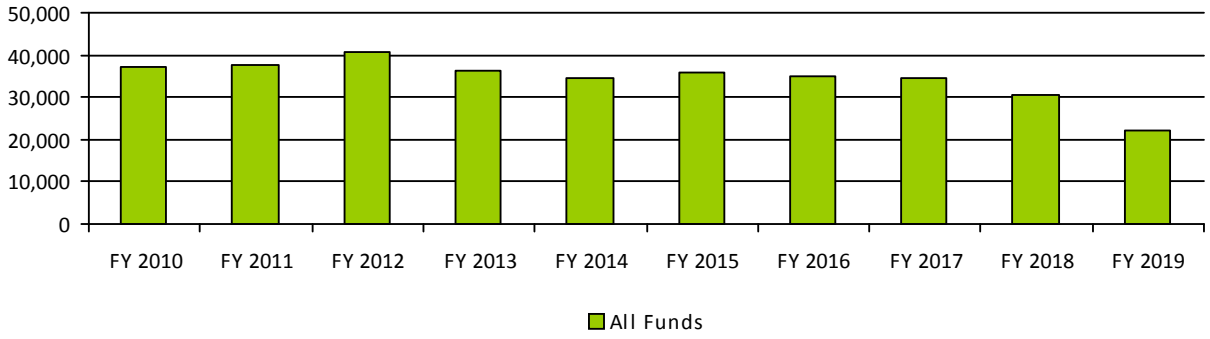
	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Non-Appropriated Funds	22,081.0	23,098.0	(0.8)	23,097.2
Agency Total	**22,081.0**	**23,098.0**	**(0.8)**	**23,097.2**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
APA - General Fund	1,179.1	3,137.0	0.0	3,137.0
Fund Deposits	20,796.3	19,881.0	(0.8)	19,880.2
Interest Income	105.6	80.0	0.0	80.0
Agency Total - Non-Appropriated Funds	**22,081.0**	**23,098.0**	**(0.8)**	**23,097.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Board for Private Postsecondary Education

The Board for Private Postsecondary Education licenses and regulates 203 private postsecondary educational institutions that serve approximately 155,010 students annually. The Board determines compliance, investigates complaints and violations, and takes disciplinary action. The Board also administers the Student Tuition Recovery Fund, which provides financial restitution to students injured by private postsecondary institutional closures and provides students access to their educational records.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.ppse.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	381.3	423.3	0.0	423.3
Non-Appropriated Funds	334.9	250.3	0.0	250.3
Agency Total	**716.2**	**673.6**	**0.0**	**673.6**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

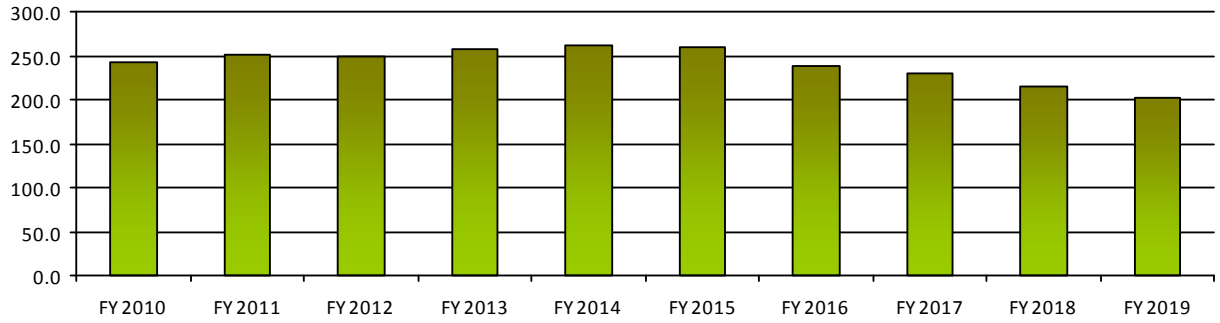
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Average number of calendar days to pay claims	60	45	45	45
Number of non-student complaints investigated	9	5	10	10
Number of annual inspections conducted	12	17	15	15
Number of students enrolled in private institutions	264,336	155,010	160,000	165,000
Number of annual student complaints investigated	11	5	10	10

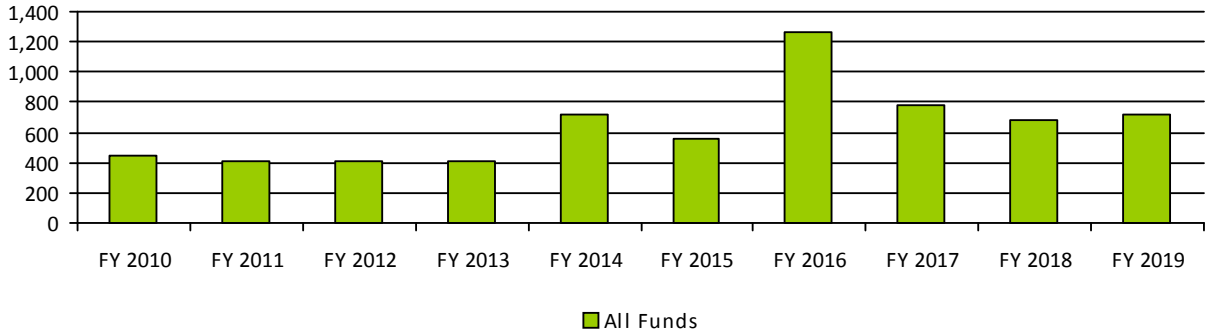
Link to the ***AGENCY'S STRATEGIC PLAN***

Institutions Licensed



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	381.3	423.3	0.0	423.3
Agency Total - Appropriated Funds	**381.3**	**423.3**	**0.0**	**423.3**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	216.2	234.5	0.0	234.5
ERE Amount	81.7	89.8	0.0	89.8
Prof. And Outside Services	20.6	27.4	0.0	27.4
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.2	2.0	0.0	2.0
Other Operating Expenses	61.3	63.8	0.0	63.8
Equipment	1.3	5.8	0.0	5.8
Agency Total - Appropriated Funds	**381.3**	**423.3**	**0.0**	**423.3**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Private Postsecondary Education	381.3	423.3	0.0	423.3
Agency Total - Appropriated Funds	**381.3**	**423.3**	**0.0**	**423.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Student Tuition Recovery	334.9	250.3	0.0	250.3
Agency Total - Non-Appropriated Funds	**334.9**	**250.3**	**0.0**	**250.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Psychologist Examiners

The State Board of Psychologist Examiners licenses and regulates professionals to practice in the fields of psychology and behavior analysis. The Board accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.psychboard.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	434.3	516.1	0.0	516.1
Agency Total	**434.3**	**516.1**	**0.0**	**516.1**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

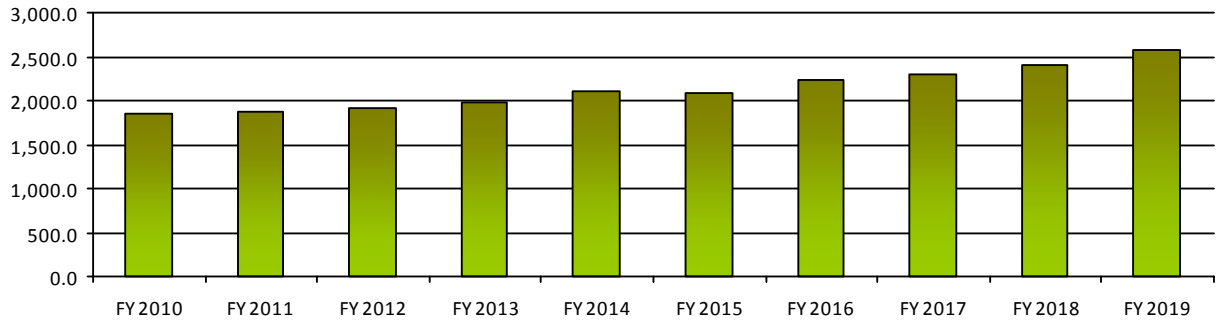
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Customer satisfaction rating (scale 1-8)	7.6	7.4	7.4	7.4
Number of investigations	45	47	55	55

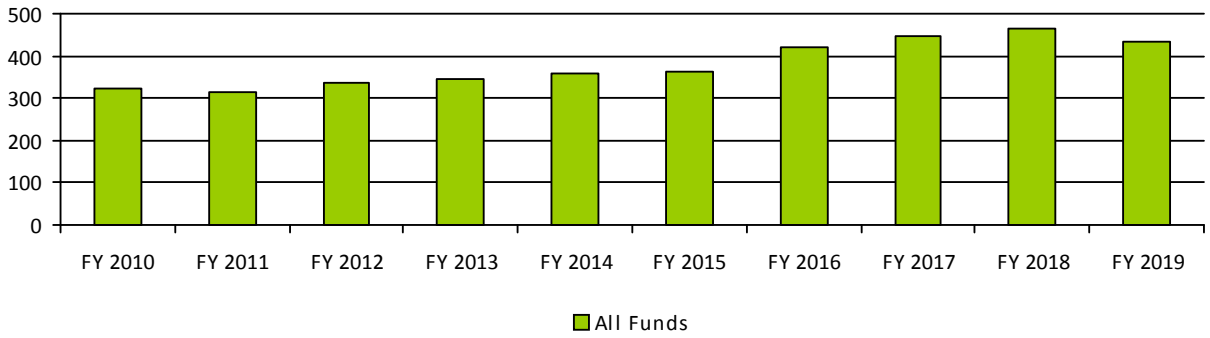
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Behavior Analyst	57.6	69.2	0.0	69.2
Licensing and Regulation	376.7	446.9	0.0	446.9
Agency Total - Appropriated Funds	**434.3**	**516.1**	**0.0**	**516.1**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	229.3	243.0	0.0	243.0
ERE Amount	93.5	99.1	0.0	99.1
Prof. And Outside Services	23.0	47.0	0.0	47.0
Travel - In State	6.1	6.2	0.0	6.2
Travel - Out of State	5.7	5.0	0.0	5.0
Other Operating Expenses	71.7	109.8	0.0	109.8
Equipment	5.0	6.0	0.0	6.0
Agency Total - Appropriated Funds	**434.3**	**516.1**	**0.0**	**516.1**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Psychologist Examiners Board	434.3	516.1	0.0	516.1
Agency Total - Appropriated Funds	**434.3**	**516.1**	**0.0**	**516.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Public Safety

The Department of Public Safety (DPS) enforces State law with primary responsibility in the areas of traffic safety, criminal interdiction, narcotics, organized crime, auto theft, and regulatory functions. Services include homeland security, criminal intelligence, scientific analysis, air rescue, criminal information systems, training, and statewide communications. Operational and technical assistance is provided to local and State agencies and other components of the criminal justice community. The Department also promotes and enhances the quality of public safety through cooperative enforcement and community awareness programs.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdps.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	102,560.2	92,350.3	(24,480.5)	67,869.8
Other Appropriated Funds	184,497.7	240,683.1	66,512.0	307,195.1
Non-Appropriated Funds	92,838.3	114,101.3	(962.3)	113,139.0
Agency Total	**379,896.2**	**447,134.7**	**41,069.2**	**488,203.9**

Major Executive Budget Initiatives and Funding

ACTIC, Caseload, and Replacement Equipment

The Executive Budget includes an increase in funding for inflationary costs associated with the Arizona Counter Terrorism Information Center (ACTIC), higher crime lab caseloads, and implementation of a lifecycle replacement schedule for the Department's computer equipment.

The Executive Budget provides $634,800 in funding for increased costs associated with the security, rent, custodial services, and Terrorism Liaison Office at ACTIC.

Also, the Executive Budget provides $1.3 million in funding for increases associated with growing caseload and inflationary costs for crime lab consumables resulting from a combination of increased per-unit prices, new technologies, and more frequent testing. Since FY 2013, the Department's crime lab expenditures have increased by 41%. Since FY 2015, testing has increased by an average of 16.8% across all disciplines. No corresponding adjustments have been made to this program.

As part of this initiative and to offset a structural imbalance in the DPS Forensics Fund, the Executive Budget includes footnote language raising the court diversion fee revenue cap in the DPS Forensics Fund from $10.4 million to $15.2 million.

Finally, the Executive Budget provides an increase in funding of $1.2 million to replace approximately 20% of the Department's computers for civilians and sworn officers. This funding will provide a critical refresh of the Department's technology and restart a regular five-year equipment replacement cycle. With this funding, the Department first plans to target machines that run on a Windows 7 operating system or older, which will no longer be supported by Microsoft without an additional fee after January 2020.

Funding	**FY 2021**
General Fund	1,840.2
DPS Forensics Fund	1,326.5
Issue Total	**3,166.7**

Active Shooter Response Equipment

The Executive Budget includes an increase in one-time funding to purchase rifle-resistant helmets and vests for sworn personnel to improve the Department's response and Trooper safety in active shooter situations.

DPS troopers are currently equipped with handgun-resistant soft body armor and non-ballistic resistant helmets. From calendar year 2014 through 2019, DPS responded to 67 officer-involved shooting incidents, 24 of which involved a rifle.

The increased funding will provide a rifle-resistant helmet and rifle-resistant vest for each of the Department's 1,203 sworn personnel.

Funding	FY 2021
Public Safety Equipment Fund	1,816.8
Issue Total	**1,816.8**

AZPOST Law Enforcement Training Support

The Executive Budget includes an increase in funding for the Arizona Peace Officer Standards and Training (AZPOST) Board to cover critical law enforcement training expenses.

A 16.64% distribution from the Criminal Justice Enhancement Fund (CJEF) provides the AZPOST Board's operating revenue. Annual revenue to AZPOST from CJEF declined by (29.95)% from FY 2010 to FY 2019.

The FY 2020 budget included $1 million to supplement CJEF revenues for AZPOST. The Executive Budget increases that amount to account for lower projected CJEF revenues in FY 2021.

Funding	FY 2021
Arizona Highway Patrol Fund	1,267.7
Issue Total	**1,267.7**

Body Cameras

The Executive Budget includes an increase in funding to purchase body camera equipment. Of this amount, $1.6 million is ongoing to pay expenses associated with staffing, software licenses, data storage, and other increased costs associated with operating the program.

In order to enhance trooper safety, improve agency efficiency, and promote public transparency, the appropriation will fund the purchase of 1,267 body cameras for the Department's sworn personnel and other agency personnel assigned to DPS task forces.

This issue also includes 20.0 additional FTE positions for video management, 5.0 of which are supervisor positions. Of the 5.0 supervisors, 3.0 will be designated Quarter Masters, in charge of video collection and management for the northern, central, and southern parts of the state. All of the positions will manage the video collected by the body cameras, including conducting redaction services, following retention schedules, and fielding public records requests. The Department will establish best practices and training policies for the use of body cameras in the field.

Funding	FY 2021
Arizona Highway Patrol Fund	4,830.2
Issue Total	**4,830.2**

Concealed Weapon Tracking System Maintenance

The Executive Budget includes an increase in funding to provide maintenance for the Concealed Weapons Permit Tracking System (CWPTS).

The Department received $410,000 in FY 2020 to (a) replace the antiquated CWPTS mainframe, (b) build a system that interfaces with other law enforcement databases, and (c) provide increased functionality to public users. The Department expects that the project will be completed by the end of FY 2020 and that the system will require ongoing maintenance support.

Funding	FY 2021
Concealed Weapons Permit Fund	100.0
Issue Total	**100.0**

Enterprise Compensation Fund Shift

The Executive Budget includes a funding shift from the General Fund to the Concealed Weapons Permit Fund (CWPF).

The FY 2020 budget provided a 5% pay increase to the Department's civilian employees from the General Fund. For ease of accounting, the Executive Budget shifts this funding to the CWPF so that the unit may be funded entirely by that fund.

Funding	FY 2021
General Fund	(38.2)
Concealed Weapons Permit Fund	38.2
Issue Total	**0.0**

Ex-Appropriation

The Executive Budget includes an ex-appropriation from the General Fund in FY 2021 for operating expenses associated with DPS. Those expenses will instead be covered by higher-than-expected revenues in the Highway Patrol Fund.

Funding	FY 2021
General Fund	(31,000.0)
Arizona Highway Patrol Fund	31,000.0
Issue Total	**0.0**

Helicopter Replacement

The Executive Budget includes an increase in funding to purchase two twin-engine Bell 429 helicopters for law enforcement and search-and-rescue missions.

The Department operates a fleet of five helicopters: four single-engine Bell 407s, and one twin-engine Bell 429. Per industry standards, helicopters should be replaced every 10 years or 10,000 flight hours, whichever occurs first.

The Department's oldest helicopter, a Bell 407, is 20 years old and has flown over 8,200 flight hours. The Department's second-oldest helicopter is 15 years old and has flown over 5,900 flight hours. The appropriation will replace both aircraft.

The Executive Budget provides the Department with funds to purchase one helicopter outright and to lease-purchase the second helicopter for a period of two years. (At an estimated 3% annual interest rate, the cost equates to $5.5 million per year.) The one-time cost in FY 2021 to purchase a helicopter is $10.5 million; this purchase cost is expected to be offset by $887,700 in trade-in value for the oldest helicopter.

The Executive Budget further creates a "Helicopter and Vehicle Replacement" special line item (SLI) to provide a constant lifetime replacement cycle budget for the Department's helicopter fleet. Under the replacement cycle, every two years the Department's oldest helicopter will be traded in and a new helicopter will be lease-purchased. As a result of the lifetime replacement cycle, the Department's entire helicopter fleet will operate within recommended replacement standards by FY 2026.

The chart below shows each of the Department's five helicopters by year of manufacture and time in service. Bold, colored boxes represent a helicopter replacement year.

Funding	FY 2021
General Fund	5,453.3
Arizona Highway Patrol Fund	9,659.9
Issue Total	**15,113.2**

DPS Helicopter Fleet Years in Service by Fiscal Year

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1999 Bell 407	20	0	1	2	3	4
2004 Bell 407	15	0	1	2	3	4
2004 Bell 407	14	15	16	0	1	2
2006 Bell 407	12	13	14	15	16	0
2016 Bell 429	2	3	4	5	6	7

Microwave Backbone Upgrade

The Executive Budget advance-appropriates $16 million each year, from FY 2021 through FY 2023, from the Highway Patrol Fund to complete upgrades to the microwave radio communications system backbone. The Executive Budget creates a "Microwave Backbone Upgrade" SLI for this purpose. The appropriations will lapse after two years, consistent with capital appropriations.

The Department owns, operates, and maintains a statewide microwave network that provides critical radio communications for 12 State agencies and a number of local, federal, and tribal agencies.

The microwave equipment used to support this network is aging and has not been supported by the industry for 20 years. As a result, the Department has found it difficult to replacement parts for system repairs, and the risk of critical system failure has grown.

The State's microwave radio system is divided into three loops: southern, western, and northern. Upgrades to the southern and western loops were completed in FY 2011 and FY 2018, respectively. The FY 2019 budget appropriated $1.3 million from the Public Safety Equipment Fund to help fund an estimated $13.7 million of upgrades to the northern loop. The FY 2020 budget included no funding for that issue.

This funding will pay for the remaining upgrades to the radio backbone, primarily in the northern loop, although some portions of the

upgrade remain outside that loop. The microwave backbone upgrade project is anticipated to be completed in FY 2023 at a total cost of $49.2 million. Of that cost, $150,000 is expected to be ongoing for additional land lease purposes. The Executive intends to use Public Safety Fee revenues to finance the project.

Funding	FY 2021
Arizona Highway Patrol Fund	16,000.0
Issue Total	**16,000.0**

Overtime

The Executive Budget includes an increase in funding to fully support the Department's overtime budget. The Executive Budget creates an "Overtime" SLI for that purpose and shifts overtime resources from existing programs to the new SLI .

The Department allocated 1.7% of its overall Personal Services budget for overtime expenses in FY 2019, but that budgeted amount was insufficient to cover the agency's actual overtime expenses of 3.1% of Personal Services.

The Executive Budget fully funds the Department's actual overtime expenses along with its outstanding compensation ("comp") time hours. That number is approximately 3.1% of the Department's total Personal Services budget when including outstanding comp time hours. Note that the adjusted 3.1% overtime for the proposed six new Night Watch positions are included in this issue ($12,400), along with overtime expenses associated with the existing Night Watch positions ($1.2 million, or 1.7% of Personal Services).

The dedicated funding will alleviate service gaps and other issues associated with short staffing and reduce the Department's reliance on vacancy savings in order to meet its overtime needs.

Funding	FY 2021
General Fund	2,887.6
Arizona Highway Patrol Fund	0.0
Safety Enforcement and Transportation Infrastructure	0.0
Motor Vehicle Liability Insurance Enforcement	0.0
DPS Forensics Fund	0.0
Fingerprint Clearance Card Fund	0.0
Parity Compensation Fund	0.0
Concealed Weapons Permit Fund	0.0
DPS Criminal Justice Enhancement Fund	0.0
Risk Management Fund	0.0
Issue Total	**2,887.6**

Radio Replacement

The Executive Budget includes an increase in one-time funding to purchase 567 tri-band radios for use by the Highway Patrol in areas of the state that are digitally enabled but where the Highway Patrol is operating with analog equipment.

The radio equipment upgrades will improve signal clarity and enhance communication with other public safety personnel on different radio frequencies.

This funding is provided in the Microwave Backbone Upgrade SLI.

Funding	FY 2021
General Fund	2,900.0
Public Safety Interoperability Fund	1,500.0
Issue Total	**4,400.0**

Wrong Way Driving Patrol

The Executive Budget includes an increase in funding for an additional 6.0 new FTE Trooper positions dedicated to the Department's DUI Squad, to provide support during the 8:00 p.m. to 6:00 a.m. shift ("Night Watch"), as part of the Executive's strategy to mitigate wrong-way and impaired driving.

After adding 6.0 FTE Trooper positions in FY 2019 and 6.0 FTE Trooper positions in FY 2020, the Night Watch is staffed by 56 Troopers, seven Sergeants, and one Captain. Increased staffing will allow the Department to respond more quickly to reports of wrong-way driving and other public safety needs in the Phoenix area.

The Executive Budget creates a new Night Watch special line item (SLI) and shifts resources from the Operating Lump Sum to the new SLI for Night Watch resources.

The increased funding includes $490,300 for one-time equipment expenses. Note that body camera and rifle-resistant equipment expenses for the additional positions are included in that figure: $88,900 for body cameras ($45,200 of which is ongoing for data storage), and $7,300 for body armor. Overtime associated with the new positions is included in the Overtime funding issue at $12,400.

Funding	**FY 2021**
General Fund	1,635.2
Arizona Highway Patrol Fund	0.0
Issue Total	**1,635.2**

Executive Budget Baseline Changes

Vehicle Replacement

The Executive Budget includes an increase in funding to replace one-sixth of the Department's sworn and civilian vehicle fleet to better meet the recommended replacement cycle for DPS vehicles.

The Department operates a fleet of 2,413 vehicles, including the 42 vehicles added as part of the FY 2020 budget's new positions and the proposed six additional Night Watch vehicles. The fleet includes a total of 1,221 Highway Patrol vehicles.

The Department's $5.5 million budget for vehicle replacement is not sufficient to meet the recommended replacement benchmark of six years or 120,000 miles.

The ongoing funding will enable the Department to replace approximately 402 vehicles: 203 for Highway Patrol functions and 199 for criminal investigations, GITEM, and other agency support functions.

The Executive Budget further creates a "Helicopter and Vehicle Replacement" SLI to provide a constant lifetime replacement cycle budget for the Department's vehicle fleet. Under this replacement cycle, a sixth of the Department's vehicles are traded in and new vehicles are lease-purchased for six years (at an estimated annual interest rate of 2.94%). This cycle will allow the Department's entire vehicle fleet to be replaced every six years, within recommended replacement benchmarks.

For FY 2021, entering into lease-purchase agreements for all vehicles will result in a net savings compared to the Department's annual $5.5 million vehicle replacement budget. When fully implemented in FY 2026, the replacement will require $19.9 million above the existing $5.5 million replacement budget. Refer to the chart below for vehicle replacement phase-in costs by year.

The dedicated funding will decrease the Department's reliance on vacancy savings and reductions in critical services in order to meet its vehicle needs.

Funding	**FY 2021**
General Fund	0.0
Arizona Highway Patrol Fund	0.0
Public Safety Equipment Fund	0.0
Issue Total	**0.0**

DPS Vehicle Replacement Phase-In

Highway Patrol Vehicles Only	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Total Lease-Purchased Vehicles	204	407	611	814	1,018	1,221
Cost Per Year	$ 2,224,432	$ 4,448,864	$ 6,673,295	$ 8,897,727	$ 11,122,159	$ 13,346,591
Cost Minus Base $5.5M Replacement Budget	$ (3,275,568)	$ (1,051,136)	$ 1,173,295	$ 3,397,727	$ 5,622,159	$ 7,846,591

All DPS Vehicles	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Total Lease-Purchased Vehicles	402	804	1,207	1,609	2,011	2,413
Cost Per Year	$ 4,230,175	$ 8,460,351	$ 12,690,526	$ 16,920,702	$ 21,150,877	$ 25,381,052
Cost Minus Base $5.5M Replacement Budget	$ (1,269,825)	$ 2,960,351	$ 7,190,526	$ 11,420,702	$ 15,650,877	$ 19,881,052

Remove One-Time FY 2020 Appropriations

The Executive Budget includes a decrease in funding for the following one-time FY 2020 expenditures:

Highway Patrol Replacement Vehicles: $4 million. One-time equipment funding to replace an estimated 70 highway patrol vehicles.

Loop 202 Extension Trooper Equipment: $1.5 million. One-time equipment funding for 21 new Troopers, three new Sergeants, and six new Dispatchers.

AZPOST Funding: $1.5 million. One-time funding to cover critical law enforcement training expenses due to declining revenue to the Peace Officer Training Fund.

Interoperability Fund Deposit: $1.5 million. One-time deposit into the DPS Interoperability Fund.

Border Strike Force Enhancement: $759,600. One-time equipment funding for 11 new Troopers and one new Sergeant.

Wrong Way Driving Patrol: $379,800. One-time equipment funding for six new Troopers.

Funding	**FY 2021**
General Fund	(8,158.6)
Arizona Highway Patrol Fund	(1,027.3)
Issue Total	**(9,185.9)**

Executive Budget Supplemental Changes

Microwave Backbone Upgrade

The Executive Budget includes an increase in supplemental funding above the enacted FY 2020 appropriation to commence site permitting for microwave radio communications system backbone upgrades over the next four fiscal years. This appropriation will lapse after two years, consistent with capital appropriations.

Funding	**FY 2020**
Arizona Highway Patrol Fund	1,200.0
Issue Total	**1,200.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

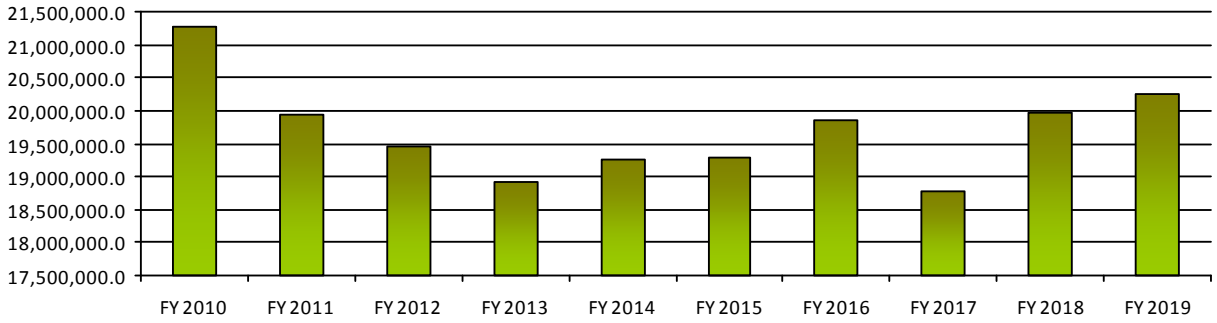
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	**FY 2019 Actual**	**FY 2020 Expected**	**FY 2021 Expected**
Number of highway fatalities.	350	300	N/A	N/A

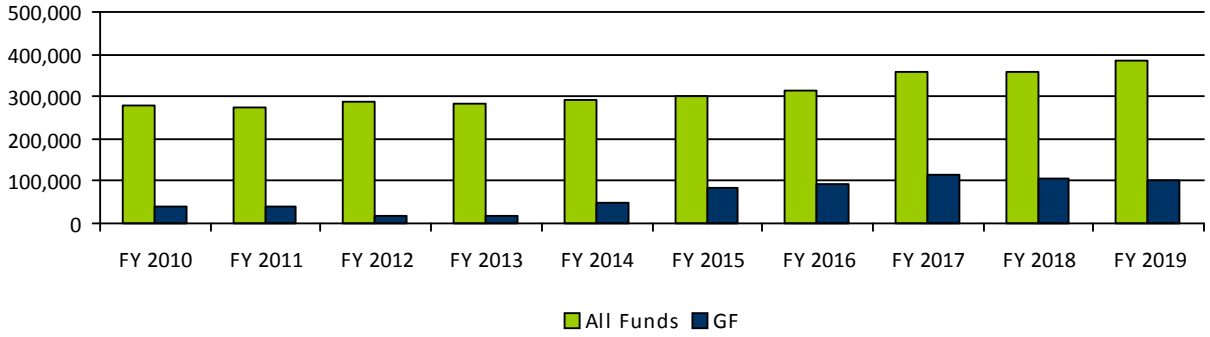
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Miles Driven by Highway Patrol Troopers



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Agency Support	50,900.1	55,335.9	21,602.1	76,938.0
Arizona Peace Officer Standards and Training	729.4	1,027.3	240.4	1,267.7
Criminal Investigations	70,204.8	78,632.1	(604.8)	78,027.3
Highway Patrol	114,845.6	143,309.1	564.3	143,873.4
Technical Services	50,378.0	54,729.0	20,229.5	74,958.5
Agency Total - Appropriated Funds	**287,057.9**	**333,033.4**	**42,031.5**	**375,064.9**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	112,270.2	131,678.7	3,394.7	135,073.4
ERE Amount	100,681.0	123,485.5	2,669.1	126,154.6
Prof. And Outside Services	2,212.2	2,254.2	10.5	2,264.7
Travel - In State	571.1	597.2	82.9	680.1
Travel - Out of State	566.4	582.5	0.0	582.5
Aid to Others	6,539.2	7,522.7	240.4	7,763.1
Other Operating Expenses	38,496.0	40,449.4	757.1	41,206.5
Equipment	15,614.9	22,142.0	34,876.8	57,018.8
Capital Outlay	371.5	70.0	0.0	70.0

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Transfers Out	9,735.4	4,251.2	0.0	4,251.2
Agency Total - Appropriated Funds	**287,057.9**	**333,033.4**	**42,031.5**	**375,064.9**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona Highway Patrol Fund	116,340.8	194,968.5	61,730.5	256,699.0
Concealed Weapons Permit Fund	3,372.5	2,719.7	138.2	2,857.9
DPS Criminal Justice Enhancement Fund	2,379.7	2,936.8	0.0	2,936.8
DPS Forensics Fund	22,758.9	22,554.2	1,326.5	23,880.7
Drug and Gang Prevention Resource Center Fund	630.1	0.0	0.0	0.0
Fingerprint Clearance Card Fund	936.1	1,556.4	0.0	1,556.4
Gang and Immigration Intelligence Team Enforcement Mission Fund	3,483.7	2,541.2	0.0	2,541.2
General Fund	102,560.2	92,350.3	(24,480.5)	67,869.8
Highway User Revenue Fund	15,181.2	0.0	0.0	0.0
Motor Vehicle Liability Insurance Enforcement	1,250.0	1,250.9	0.0	1,250.9
Motorcycle Safety Fund	205.0	205.0	0.0	205.0
Parity Compensation Fund	3,451.5	3,990.5	0.0	3,990.5
Peace Officer Training Equipment Fund	197.8	1,047.8	0.0	1,047.8
Public Safety Equipment Fund	2,798.1	2,893.7	1,816.8	4,710.5
Public Safety Interoperability Fund	0.0	0.0	1,500.0	1,500.0
Risk Management Fund	1,345.3	1,349.3	0.0	1,349.3
Safety Enforcement and Transportation Infrastructure	1,327.6	1,650.9	0.0	1,650.9
State Aid to Indigent Defense Fund	698.0	700.0	0.0	700.0
State Highway Fund	8,141.4	318.2	0.0	318.2
Agency Total - Appropriated Funds	**287,057.9**	**333,033.4**	**42,031.5**	**375,064.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
ACTIC	1,400.6	1,450.0	634.8	2,084.8
Border Strike Task Force Local Support	1,127.9	1,261.7	0.0	1,261.7
Border Strike Task Force Ongoing	6,672.9	7,916.4	0.0	7,916.4
Civil Air Patrol	150.0	150.0	0.0	150.0
GIITEM	23,175.7	24,938.8	0.0	24,938.8
GIITEM Subaccount	2,066.1	2,396.1	0.0	2,396.1
Motor Vehicle Fuel	4,827.7	5,454.6	0.0	5,454.6
Peace Officer Training Equipment	197.8	1,047.8	0.0	1,047.8
Pharmaceutical Diversion and Drug Theft Task Force	630.1	631.2	0.0	631.2
Public Safety Equipment	2,798.1	2,890.0	0.0	2,890.0
Public Safety Interoperability Fund Deposit	0.0	1,500.0	0.0	1,500.0
Helicopter and Vehicle Replacement - NEW	0.0	0.0	8,803.3	8,803.3
Helicopter and Vehicle Replacement - NEW	0.0	0.0	2,150.0	2,150.0
Microwave Backbone Upgrade - NEW	0.0	0.0	20,400.0	20,400.0
Night Watch - NEW	0.0	0.0	9,285.5	9,285.5
Overtime - NEW	0.0	0.0	7,179.2	7,179.2
Agency Total - Appropriated Funds	**43,046.9**	**49,636.6**	**48,452.8**	**98,089.4**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Board of Fingerprinting Fund	1,194.7	1,183.4	0.0	1,183.4
Capitol Police Towing Fund	0.9	0.0	0.0	0.0
DPS Administration Fund	2,155.1	1,976.5	0.0	1,976.5
DPS Anti-Racketeering	3,846.1	2,436.9	0.0	2,436.9
DPS Licensing Fund	1,119.9	1,229.1	(52.7)	1,176.4
DPS Peace Officers Training	4,082.0	5,404.9	0.0	5,404.9
DPS Records Processing Fund	4,938.6	5,783.7	(414.8)	5,368.9
Families of Fallen Police Officers Special Plate Fund	203.0	246.0	0.0	246.0
Federal Grants Fund	58,700.4	76,473.1	0.0	76,473.1
Fingerprint Clearance Card Fund	5,415.9	5,929.9	(494.8)	5,435.1
IGA and ISA Fund	9,074.5	11,144.9	0.0	11,144.9
Indirect Cost Recovery Fund	429.4	1,328.7	0.0	1,328.7
Public Safety Equipment Fund	733.2	0.0	0.0	0.0
Victims Rights Enforcement Fund	944.6	964.2	0.0	964.2
Agency Total - Non-Appropriated Funds	**92,838.3**	**114,101.3**	**(962.3)**	**113,139.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	58,454.7	73,343.5	64,659.9

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Public Safety Personnel Retirement System

PSPRS manages the retirement systems for most law enforcement officers, correctional officers, and elected officials in Arizona.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.psprs.com/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	7,000.0	6,000.0	0.0	6,000.0
Non-Appropriated Funds	13,117.0	15,132.0	0.0	15,132.0
Agency Total	**20,117.0**	**21,132.0**	**0.0**	**21,132.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Annual PSPRS Trust investment return percentage.	7.0	6.05	7.3	7.3
3-year risk adjusted investment return percentile ranking	96	94	75	75

Link to the ***AGENCY'S STRATEGIC PLAN***

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Program-Retirement Benefit Provision	7,000.0	6,000.0	0.0	6,000.0
Agency Total - Appropriated Funds	**7,000.0**	**6,000.0**	**0.0**	**6,000.0**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Transfers Out	7,000.0	6,000.0	0.0	6,000.0
Agency Total - Appropriated Funds	**7,000.0**	**6,000.0**	**0.0**	**6,000.0**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	7,000.0	6,000.0	0.0	6,000.0
Agency Total - Appropriated Funds	**7,000.0**	**6,000.0**	**0.0**	**6,000.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
EORP Fund Deposit	5,000.0	5,000.0	0.0	5,000.0
Prescott Fire Employer Group Deposit	2,000.0	1,000.0	0.0	1,000.0
Agency Total - Appropriated Funds	**7,000.0**	**6,000.0**	**0.0**	**6,000.0**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Public Safety Personnel Retirement Fund	13,117.0	15,132.0	0.0	15,132.0
Agency Total - Non-Appropriated Funds	**13,117.0**	**15,132.0**	**0.0**	**15,132.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Lump-sum appropriation.

Department of Real Estate

The Department of Real Estate oversees the administration of licensing examinations and issuance of licenses, as well as the activities of licensees to ensure compliance with the Arizona Department of Real Estate Revised Statutes and the Commissioner's Rules. Also within the purview of the Department is the regulation of the sale of subdivided and certain unsubdivided lands, builder and development services, timeshares, condominiums, membership campgrounds, and cemeteries. The Department regulates real estate schools and educators, monitoring pre-licensing and continuing education courses to ensure the quality of the content of courses and the competence of the instructors, as well as the quality and timeliness of materials being taught. Additionally, the Department oversees the Home Owners' Association Dispute Process by accepting petitions that allege violations of certain Arizona statutes and commuity bylaws. These complaints are forwarded to the Office of Administrative Hearings to be heard by an Administrative Law Judge.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azre.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	2,499.7	2,909.5	0.0	2,909.5
Non-Appropriated Funds	43.9	203.3	0.0	203.3
Agency Total	**2,543.6**	**3,112.8**	**0.0**	**3,112.8**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

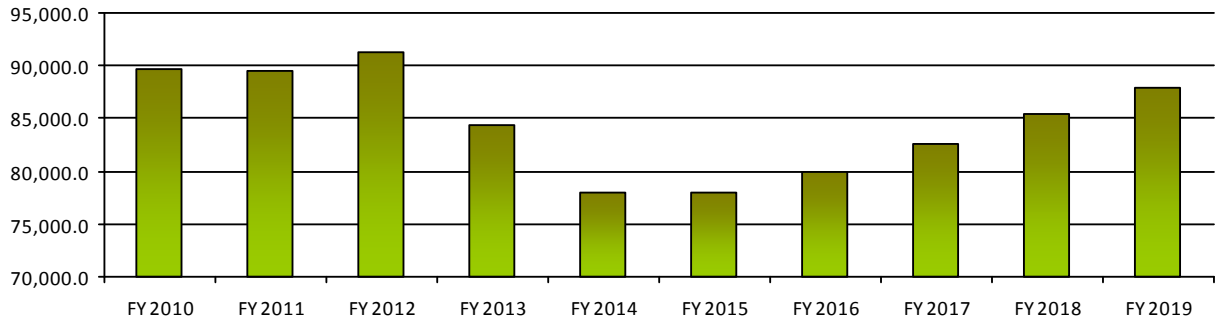
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of real estate licensees	85,451	87,983	89,742	89700
Number of subdivision filings received	621	813	800	800
Total real estate applications received	41,223	41,932	42,000	42000
Average calendar days from receipt of real estate or subdivision complaint to resolution	15	21	15	15
Total real estate or subdivision complaints investigated	706	565	700	700

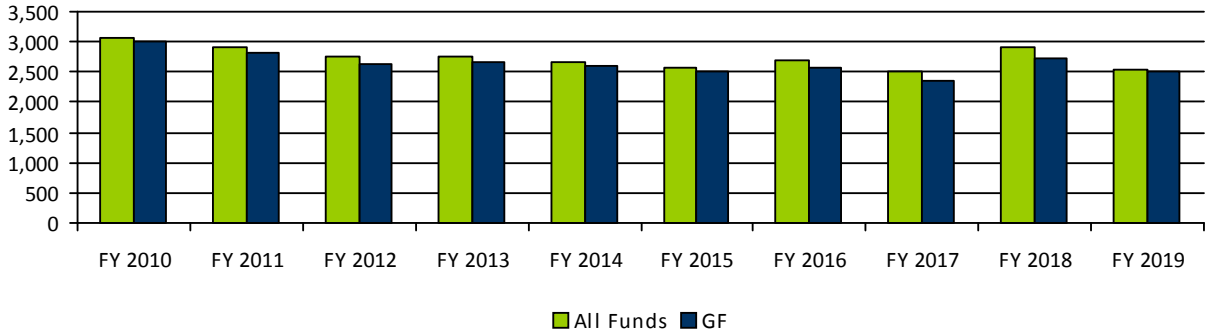
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licenses



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	2,499.7	2,909.5	0.0	2,909.5
Agency Total - Appropriated Funds	**2,499.7**	**2,909.5**	**0.0**	**2,909.5**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	1,402.0	1,612.6	0.0	1,612.6
ERE Amount	521.0	656.2	0.0	656.2
Prof. And Outside Services	99.1	99.1	0.0	99.1
Travel - In State	12.2	13.0	0.0	13.0
Travel - Out of State	3.3	3.5	0.0	3.5
Other Operating Expenses	380.0	427.6	0.0	427.6
Equipment	75.8	90.5	0.0	90.5
Transfers Out	6.3	7.0	0.0	7.0
Agency Total - Appropriated Funds	**2,499.7**	**2,909.5**	**0.0**	**2,909.5**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	2,499.7	2,909.5	0.0	2,909.5
Agency Total - Appropriated Funds	**2,499.7**	**2,909.5**	**0.0**	**2,909.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Condo and Planned Community Hearing Office	31.7	33.0	0.0	33.0
Real Estate Education Revolving	11.9	12.0	0.0	12.0
Real Estate Recovery	0.3	158.3	0.0	158.3
Agency Total - Non-Appropriated Funds	**43.9**	**203.3**	**0.0**	**203.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Residential Utility Consumer Office

The Residential Utility Consumer Office (RUCO) is an agency comprised mainly of attorneys and financial analysts. RUCO participates in matters before the Corporation Commission regarding utility rate increases, renewable energy standards, and Commission rulemaking. RUCO reviews utility financial records, conducts discovery, offers testimony and presents witnesses at evidentiary hearings to argue positions in favor of residential utility ratepayers.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azruco.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	983.2	1,348.6	0.0	1,348.6
Agency Total	**983.2**	**1,348.6**	**0.0**	**1,348.6**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

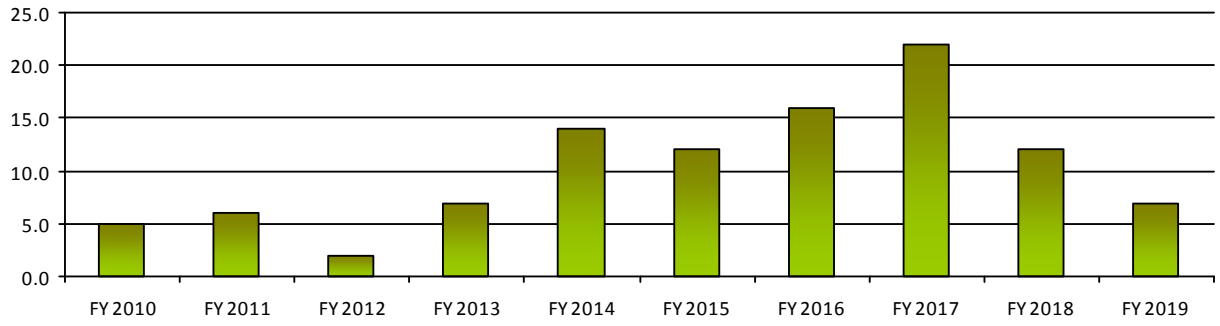
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of cases analyzed	12	7	7	9
RUCO interventions in rate making	12	7	7	9

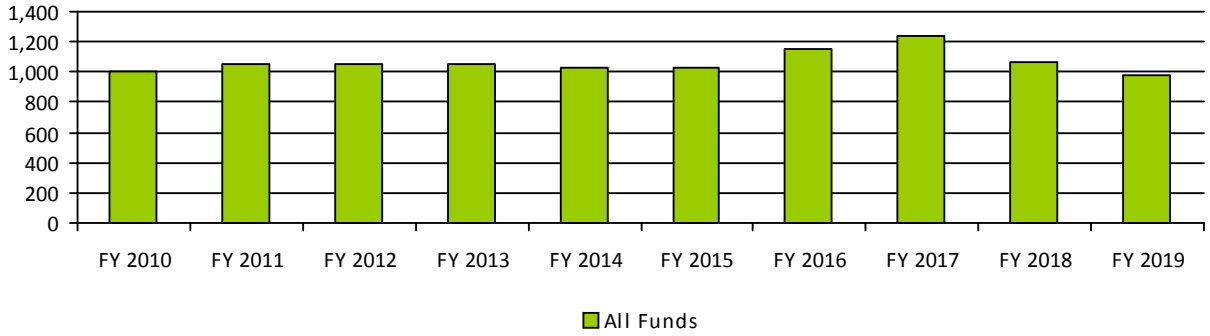
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Interventions in Rate Making



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Ratepayer Representation	983.2	1,348.6	0.0	1,348.6
Agency Total - Appropriated Funds	**983.2**	**1,348.6**	**0.0**	**1,348.6**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	577.7	757.7	0.0	757.7
ERE Amount	214.8	253.7	0.0	253.7
Prof. And Outside Services	14.4	147.4	0.0	147.4
Travel - In State	1.5	8.6	0.0	8.6
Travel - Out of State	7.1	7.0	0.0	7.0
Other Operating Expenses	167.7	174.2	0.0	174.2
Agency Total - Appropriated Funds	**983.2**	**1,348.6**	**0.0**	**1,348.6**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Residential Utility Consumer Office Revolving	983.2	1,348.6	0.0	1,348.6
Agency Total - Appropriated Funds	**983.2**	**1,348.6**	**0.0**	**1,348.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Professional Witnesses	14.4	145.0	0.0	145.0
Agency Total - Appropriated Funds	**14.4**	**145.0**	**0.0**	**145.0**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Board of Respiratory Care Examiners

The Board of Respiratory Care Examiners regulates the practice of respiratory care in Arizona. Respiratory care practitioners work in therapeutic, surgical, and/or clinical settings to monitor respiration and lung health, as well as to diagnose and treat disorders. The Board examines and licenses respiratory care practitioners based on minimum competence standards set by the Legislature. Additionally, the Board enforces State laws, rules, and regulations set forth to ensure public safety and investigates complaints filed against members of the respiratory care community.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://rb.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	298.8	322.6	20.0	342.6
Agency Total	**298.8**	**322.6**	**20.0**	**342.6**

Major Executive Budget Initiatives and Funding

Part-Time Investigator, Increased Caseload

The Executive Budget includes a one-time increase of $20,000 from the Board of Respiratory Care Examiners Fund in FY 2021 to hire a part-time investigator in response to increased caseload.

Funding	**FY 2021**
Board of Respiratory Care Examiners	20.0
Issue Total	**20.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

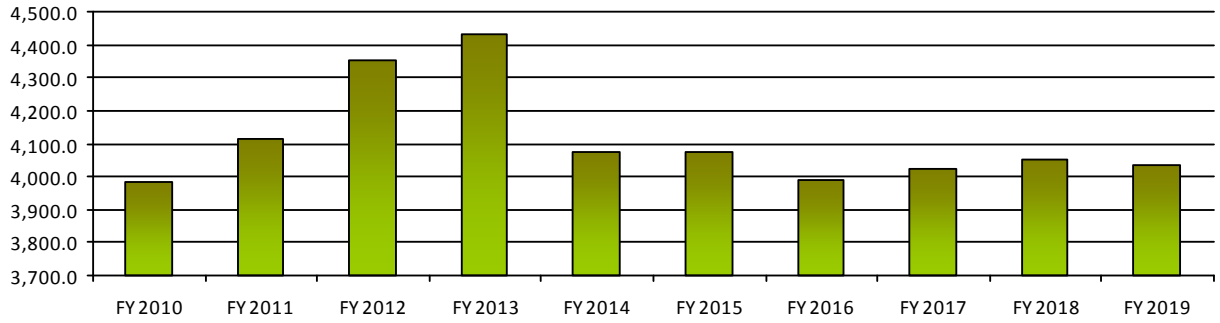
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Total number of practitioners investigated	132	203	140	300
Average days from receipt of complaint to resolution	134	54	100	120
Total number of applications for permanent licenses	411	417	350	350

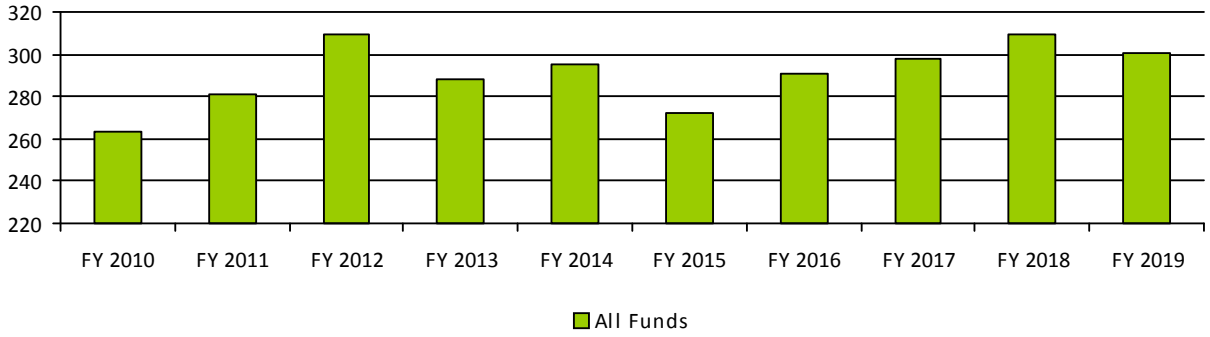
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	298.8	322.6	20.0	342.6
Agency Total - Appropriated Funds	**298.8**	**322.6**	**20.0**	**342.6**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	173.4	179.5	0.0	179.5
ERE Amount	72.9	65.7	0.0	65.7
Prof. And Outside Services	0.5	6.5	20.0	26.5
Travel - In State	1.2	1.5	0.0	1.5
Travel - Out of State	0.0	2.0	0.0	2.0
Other Operating Expenses	50.8	67.4	0.0	67.4
Agency Total - Appropriated Funds	**298.8**	**322.6**	**20.0**	**342.6**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Board of Respiratory Care Examiners	298.8	322.6	20.0	342.6
Agency Total - Appropriated Funds	**298.8**	**322.6**	**20.0**	**342.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Arizona State Retirement System

The Arizona State Retirement System (ASRS) provides pension, retiree health insurance, and long-term disability benefits to most public sector employers in Arizona, including State universities and community colleges, public school districts, and State and local governments.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azasrs.gov

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	23,120.7	24,194.0	0.0	24,194.0
Non-Appropriated Funds	99,494.8	138,082.0	5,321.6	143,403.6
Agency Total	**122,615.5**	**162,276.0**	**5,321.6**	**167,597.6**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

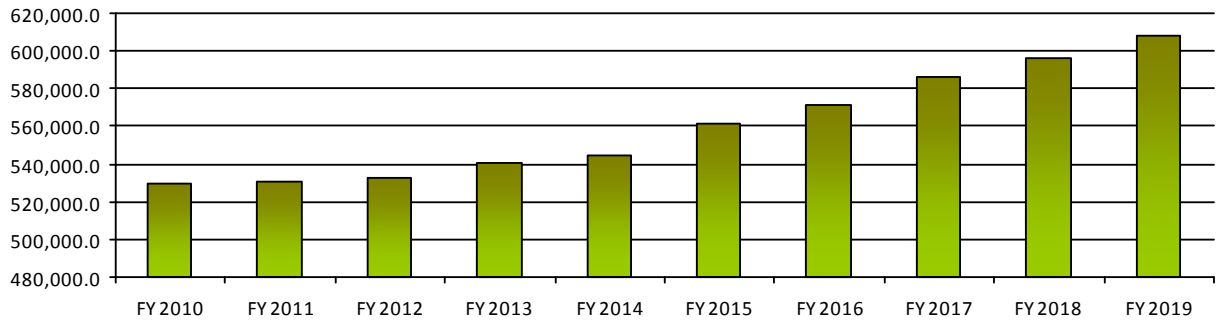
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Percentage of overall member satisfaction with Telephone Service at the Arizona State Retirement System (objective 90%)	96	95	90	90
Percentage of investment returns	9.4	6.6	7.5	7.5

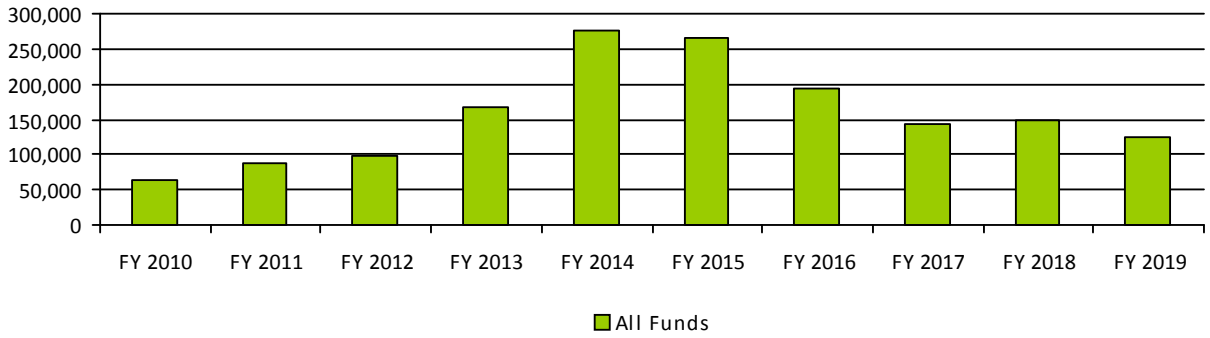
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Membership



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Administration and Support	5,254.8	4,594.6	0.0	4,594.6
Investment Management	293.9	309.4	0.0	309.4
Member Services	17,572.0	19,290.0	0.0	19,290.0
Agency Total - Appropriated Funds	**23,120.7**	**24,194.0**	**0.0**	**24,194.0**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	12,899.8	13,025.0	0.0	13,025.0
ERE Amount	4,759.6	5,321.9	0.0	5,321.9
Prof. And Outside Services	3,229.0	3,055.4	0.0	3,055.4
Travel - In State	26.4	30.0	0.0	30.0
Travel - Out of State	28.9	49.0	0.0	49.0
Other Operating Expenses	2,010.1	2,313.2	0.0	2,313.2
Equipment	159.9	389.5	0.0	389.5
Transfers Out	7.0	10.0	0.0	10.0
Agency Total - Appropriated Funds	**23,120.7**	**24,194.0**	**0.0**	**24,194.0**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
LTD Trust Fund	1,267.7	1,800.0	0.0	1,800.0
Retirement System Appropriated	21,853.0	22,394.0	0.0	22,394.0
Agency Total - Appropriated Funds	**23,120.7**	**24,194.0**	**0.0**	**24,194.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
One-Time IT Expenses	500.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	**500.0**	**0.0**	**0.0**	**0.0**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona State Retirement System	99,494.8	138,082.0	5,321.6	143,403.6
Agency Total - Non-Appropriated Funds	**99,494.8**	**138,082.0**	**5,321.6**	**143,403.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Revenue

The Department of Revenue (DOR) administers and enforces the collection of individual and corporate income, transaction privilege, withholding, and other taxes. DOR oversees the 15 county assessors in the administration of State property tax laws.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdor.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	28,576.9	31,245.2	671.2	31,916.4
Other Appropriated Funds	42,005.6	49,730.1	(2,000.0)	47,730.1
Non-Appropriated Funds	1,238.4	1,789.3	0.0	1,789.3
Agency Total	**71,820.9**	**82,764.6**	**(1,328.8)**	**81,435.8**

Major Executive Budget Initiatives and Funding

E-Commerce Compliance and Outreach (ECCO) Team

The Executive Budget includes an increase in funding for the Department to hire a permanent team to carry out Laws 2019, Chapter 273, which established the economic nexus thresholds above which an out-of-state business is required to collect and remit tax on retail sales in Arizona.

The E-Commerce Compliance and Outreach (ECCO) team will consist of the following 8.0 FTE positions: 1.0 Administrator, 2.0 Customer Care Specialists, 1.0 Attorney, 1.0 Legal assistant, 1.0 Nexus Auditor, 1.0 Management Analyst, and 1.0 Compliance Auditor. This initiative will not require any additional FTE authority.

The objective of this team is to assist the estimated 3,000 out-of-state businesses collecting and remitting tax on retail sales to the State of Arizona. The Customer Care Specialist and Legal Assistant's duties will include providing assistance to Arizona-based businesses in navigating other states' requirements.

Funding	**FY 2021**
General Fund	671.2
Issue Total	**671.2**

Out-of-State Transaction Privilege Taxes IT System Modifications

The Executive Budget includes a one-time deposit from the Department of Revenue Administrative Fund and the Liabilities Offset Fund into the Automation Projects Fund for enhancements to the out-of-state Transaction Privilege Tax IT System.

These enhancements will address IT system issues that emerged during the initial execution of Laws 2019, Chapter 273, which established the economic nexus thresholds mentioned above.

The Department expects this project to be completed in FY 2021 for a total cost of $450,000.

Transfers and appropriations for this project appear in the Automation Projects section of the Executive Budget.

Funding	**FY 2021**
DOR Liability Setoff Fund	0.0
Department of Revenue Administrative Fund	0.0
Issue Total	**0.0**

Executive Budget Baseline Changes

Remove One-Time FY 2020 Appropriation

The Executive Budget includes a decrease in funding to administer and collect transaction privilege taxes (TPT) on out-of-state businesses.

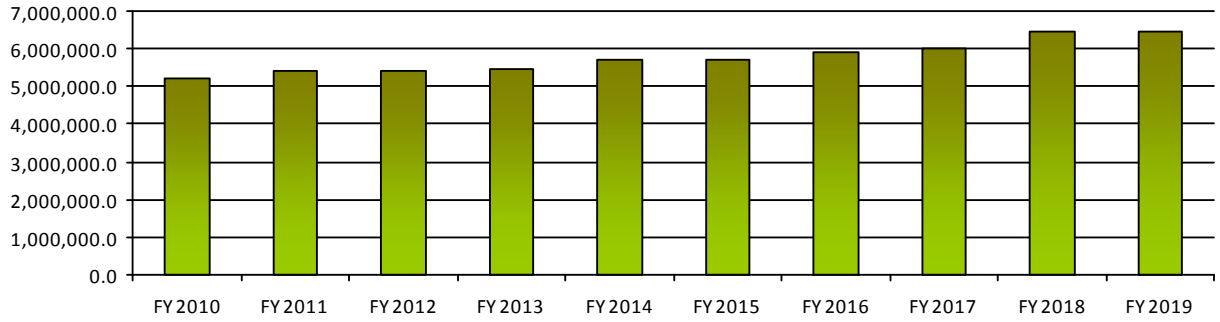
The FY 2020 budget included a one-time appropriation of $2 million from the Department of Revenue Administrative Fund to administer and collect TPT on out-of-state businesses. The Executive Budget backs out this funding in FY 2021.

Funding	**FY 2021**
Department of Revenue Administrative Fund	(2,000.0)
Issue Total	**(2,000.0)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

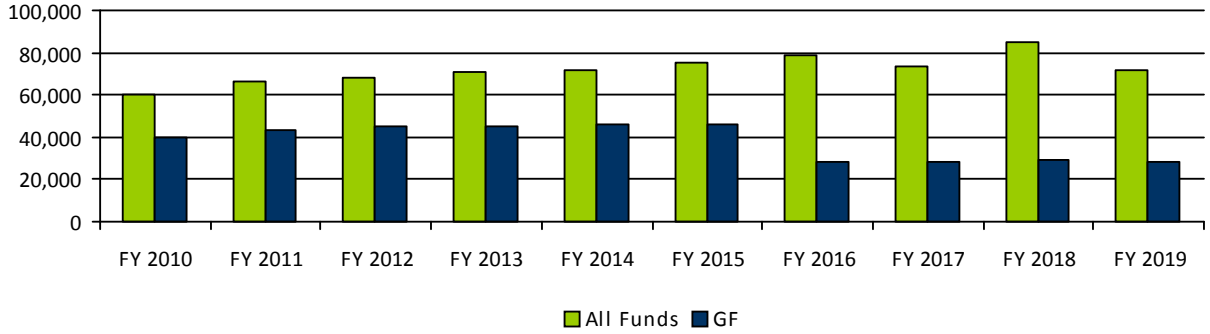
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Total Returns Processed



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	**FY 2019 Actual**	**FY 2020 Approp.**	**FY 2021 Net Change**	**FY 2021 Exec. Bud.**
Agency Support	28,899.6	33,220.2	0.0	33,220.2
Education and Compliance	16,035.3	18,581.9	0.0	18,581.9
Education and Compliance	3,070.2	3,150.0	0.0	3,150.0
Processing	6,717.1	9,495.7	0.0	9,495.7
Service	15,860.2	16,527.5	(1,328.8)	15,198.7
Agency Total - Appropriated Funds	**70,582.5**	**80,975.3**	**(1,328.8)**	**79,646.5**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	28,752.1	33,503.9	(487.7)	33,016.2
ERE Amount	11,373.6	13,981.9	(200.4)	13,781.5
Prof. And Outside Services	13,479.8	13,956.4	(72.6)	13,883.8
Travel - In State	79.7	134.6	10.0	144.6
Travel - Out of State	43.8	126.8	10.0	136.8
Aid to Others	0.0	0.0	2.0	2.0
Other Operating Expenses	15,315.3	18,260.4	(590.1)	17,670.3
Equipment	1,430.6	989.2	0.0	989.2
Transfers Out	107.7	22.1	0.0	22.1
Agency Total - Appropriated Funds	**70,582.5**	**80,975.3**	**(1,328.8)**	**79,646.5**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Department of Revenue Administrative Fund	40,679.9	48,243.0	(2,000.0)	46,243.0
DOR Liability Setoff Fund	709.0	805.6	0.0	805.6
General Fund	28,576.9	31,245.2	671.2	31,916.4
Residential Contractors' Recovery Fund	75.0	0.0	0.0	0.0
Tobacco Tax and Health Care Fund	541.7	681.5	0.0	681.5
Agency Total - Appropriated Funds	**70,582.5**	**80,975.3**	**(1,328.8)**	**79,646.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
BRITS Operational Support	6,155.7	7,560.3	0.0	7,560.3
Out of State TPT Administration	0.0	2,000.0	(1,328.8)	671.2
Prime Contracting Noncompliance Study	75.0	0.0	0.0	0.0
Tax fraud prevention	3,070.2	3,150.0	0.0	3,150.0
TPT Simplification	1,095.9	984.3	0.0	984.3
Unclaimed Property Administration and Audit	1,479.2	1,368.8	0.0	1,368.8
Agency Total - Appropriated Funds	**11,876.1**	**15,063.4**	**(1,328.8)**	**13,734.6**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Employee Recognition Fund	6.5	2.6	0.0	2.6
IGA and ISA Fund	997.5	1,580.9	0.0	1,580.9
Revenue Publication Revolving	10.4	10.6	0.0	10.6
Veterans' Income Tax Settlement Fund	224.0	195.2	0.0	195.2
Agency Total - Non-Appropriated Funds	**1,238.4**	**1,789.3**	**0.0**	**1,789.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

School Facilities Board

The School Facilities Board (SFB) is a capital management agency. The SFB maintains a facilities database consisting of information reported by each school district that aids in determining the eligibility for State funding from the New School Facilities (NSF) and Building Renewal Grant (BRG) funds. The SFB is mandated to ensure compliance with building adequacy standards and routine preventative maintenance guidelines with respect to the construction of new buildings and maintenance of existing buildings. The SFB also administers an Emergency Deficiencies Correction (EDC) program and validates Adjacent Ways expenditures.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azsfb.gov

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	299,607.4	325,650.3	(83,640.2)	242,010.1
Non-Appropriated Funds	334,862.2	483,726.0	(217,668.6)	266,057.4
Agency Total	**634,469.6**	**809,376.3**	**(301,308.8)**	**508,067.5**

Major Executive Budget Initiatives and Funding

Enhanced Operational Support

The Executive Budget includes an increase in funding for 2.0 FTE positions and other operating costs.

As a result of the Volkswagen settlement, the Board received $206,000 to hire additional FTEs to help districts identify buses eligible for replacement under the State's mitigation plan. Support for those positions has now ended, causing a deficit in the Board's operating budget beginning in FY 2021.

The Executive Budget includes additional funding to make these positions permanent, as they transition to provide customer support to school districts around the state for building renewal grant applications and new school construction projects.

Funding	**FY 2021**
General Fund	206.0
Issue Total	**206.0**

Enhanced Square Footage Calculations for New School Facilities

The Executive Budget includes an increase in one-time funding to enhance the current square footage calculations for school construction.

From FY 2000 to FY 2009, increases were made to the square footage calculations for new construction, with no further adjustments until FY 2017. According to the Quarterly Construction Costs Report by Rider Levett Bucknall, square footage calculations are underfunded by about 50% on average.

The Executive Budget seeks to fully resolve this disparity beginning with FY 2021 schools.

[Insert Table 1 to show baseline costs vs enhanced calculation costs]

Funding	**FY 2021**
General Fund	6,371.4
Issue Total	**6,371.4**

Building Renewal Grants

The Executive Budget includes an increase in one-time funding for building renewal.

Between 1999 and 2004, the Board completed deficiency corrections projects totaling $1.3 billion. As many of those projects are nearing the end of their useful life, the Board has recently seen an increase in school district building renewal requests. From FY 2013 to FY 2019, building renewal requests from school districts have nearly tripled, from 319 to 878.

The Executive Budget includes an increase of $90.8 million for one-time building renewal funding. When combined with the ongoing budget of $16.7 million, the increased funding will make available to the Board a total of $107.5 million for building renewal grants in FY 2021, a 35% increase over the $79.5 million appropriated for building renewal in FY 2020.

Funding	**FY 2021**
General Fund	90,832.1
Issue Total	**90,832.1**

Grants Management System Migration

The Executive Budget includes a one-time deposit of $100,000 from the General Fund to the Automation Projects Fund for a feasibility study to upgrade the current online Building Renewal Grant management software.

The Board uses multiple custom applications to manage the Building Renewal Grants Program. Grants are provided to school districts to cover the cost of HVAC, electrical, plumbing, and other building repairs and maintenance.

In June 2019 Auditor General noted that "SFB lacks processes for monitoring BRG project progress to help ensure districts timely complete BRG projects and it should improve the use of its information technology (IT) systems to help ensure all payments to districts are timely". Statute requires that districts pay vendors within 30 days of receiving an invoice; however, the Auditor General report notes that SFB did not pay all requests within this window.

To help ensure on-time payment, the board is seeking to evaluate the best upgrade to collect and manage data relating to the status, timelines, and percent of work to complete of grants to best ensure that invoices are paid within the mandated 30 day window and projects comply with the requirements of the grants.

As a result of the Auditor General's recommendation in a June 2019 report, the Board has determined that migrating to the State's enterprise grants management software would allow for the processing of building renewal grant applications more quickly and efficiently and reduce the backlog of more than 400 projects that have remained open for more than a year.

SFB anticipates this study to be completed in FY 2021 for a total cost of $100,000.

Transfers and appropriations for this project appear in the Automation Projects section of the Executive Budget.

Funding	**FY 2021**
General Fund	0.0
Issue Total	**0.0**

Executive Budget Baseline Changes

New School Facilities - Conceptual Approvals

The Executive Budget includes an increase in funding for two new schools or additional space that the Board has conceptually approved.

Prior to FY 2020, the Board was required to distribute monies from the new school facilities fund if the average daily membership projections during the current school year indicated that additional space would be needed during the current school year.

Laws 2019, Chapter 265 now requires that, in order to meet building adequacy standards, the Board distribute monies if the average daily membership projections indicate that additional space will be needed within the next two school years.

The cost of the two schools includes a 5.29% inflator, totaling $589,300, in the square footage calculations to reflect the growth in the Rider Levett Bucknall Phoenix construction cost index, as approved by the Joint Legislative Budget Committee in December 2019.

Funding	**FY 2021**
General Fund	13,230.8
Issue Total	**13,230.8**

New School Facilities - In Progress

The Executive Budget includes an increase in one-time funding to complete construction for seven schools that reached capacity in FY 2020.

Funding	FY 2021
General Fund	45,805.7
Issue Total	**45,805.7**

Prior Year Building Renewal Grants

The Executive Budget includes a decrease in funding, as a technical adjustment, to remove one-time FY 2020 building renewal funding.

The Executive Budget fully funds projected FY 2021 building renewal needs in the initiative section of this agency narrative.

Funding	FY 2021
General Fund	(62,790.9)
Issue Total	**(62,790.9)**

Prior Year New School Construction

The Executive Budget includes a decrease in funding, as a technical adjustment, to remove prior-year new school construction appropriations.

This issue includes a decrease of $112.6 million to back out FY 2020 new school construction appropriations included in the FY 2019 and FY 2020 budgets.

Funding	FY 2021
General Fund	(112,602.5)
Issue Total	**(112,602.5)**

New School Facilities Debt Service

The Executive Budget includes a decrease in funding to reflect lower debt service costs for previously authorized new school construction.

Funding	FY 2021
General Fund	(64,692.8)
Issue Total	**(64,692.8)**

Executive Budget Supplemental Changes

Building Renewal Grants

The Executive Budget includes supplemental funding for building renewal grants to school districts in FY 2020. This supplemental will make a total of $114.5 million available for building renewal in FY 2020, representing a 44% increase over the original $79.5 million appropriation for FY 2020 building renewal.

Funding	FY 2020
General Fund	35,000.0
Issue Total	**35,000.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

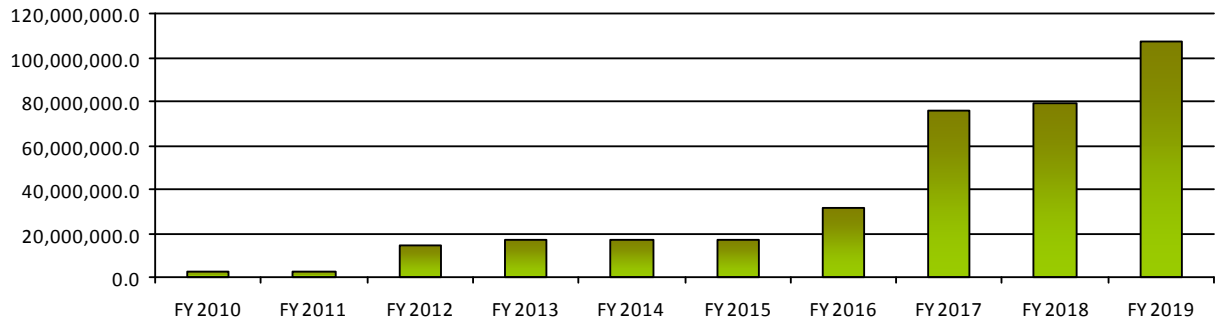
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of Building Renewal Grant Applications	892	878	850	850
Number of building renewal grant projects open after 12-months	494	659	400	300
Number of new school construction projects completed	2	5	8	6

Link to the ***AGENCY'S STRATEGIC PLAN***

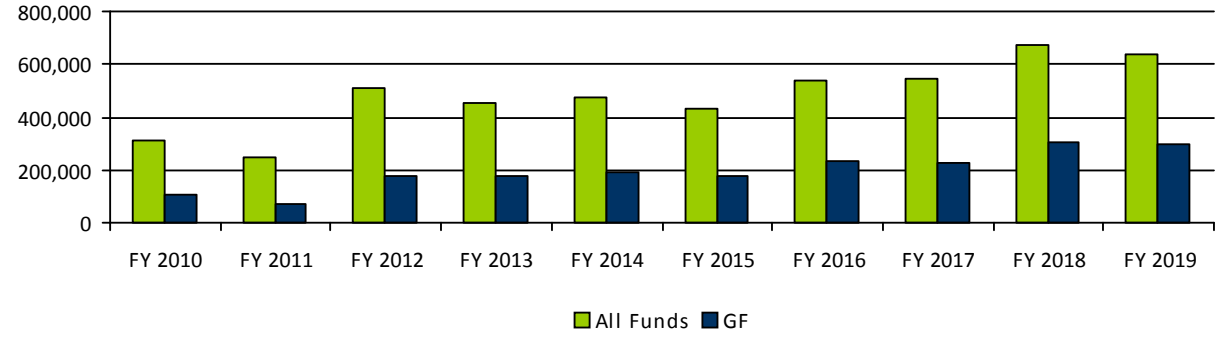
Building Renewal Grants



The Building Renewal Grant program was initiated in FY 2009 as an alternative to the Building Renewal formula. Under this program, the school facilities board distributes monies from the fund based on grant requests from school districts to fund primary building renewal projects.

Agency Expenditures

(in $1,000s)



Total expenditures include transfers from the General Fund to non-appropriated funds. The combined General Fund transfers and the non-appropriated funds' expenditures cause a double counting of expenditures in some instances.

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
School Facilities Board	299,607.4	325,650.3	(83,640.2)	242,010.1
Agency Total - Appropriated Funds	**299,607.4**	**325,650.3**	**(83,640.2)**	**242,010.1**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	911.0	965.0	125.5	1,090.5
ERE Amount	299.1	322.2	48.6	370.8
Prof. And Outside Services	161.9	160.0	0.0	160.0
Travel - In State	17.4	13.0	8.0	21.0
Travel - Out of State	8.9	5.0	4.5	9.5
Food	1.2	0.0	0.0	0.0
Aid to Others	163,712.3	192,061.3	(19,153.4)	172,907.9
Other Operating Expenses	200.6	251.3	19.4	270.7
Equipment	7.6	2.0	0.0	2.0

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Debt Service	134,287.3	131,870.5	(64,692.8)	67,177.7
Agency Total - Appropriated Funds	**299,607.4**	**325,650.3**	**(83,640.2)**	**242,010.1**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	299,607.4	325,650.3	(83,640.2)	242,010.1
Agency Total - Appropriated Funds	**299,607.4**	**325,650.3**	**(83,640.2)**	**242,010.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
New School Facilities (2018 Authorization)	37,989.8	0.0	0.0	0.0
New School Facilities (2019 Authorization)	49,636.7	36,726.7	(36,726.7)	0.0
New School Facilities (2020 Authorization)	0.0	75,875.8	(30,070.1)	45,805.7
New School Facilities Debt Service	134,287.3	131,870.5	(64,692.8)	67,177.7
Building Renewal Grants	76,085.8	79,458.8	28,041.2	107,500.0
New School Facilities (2021 Authorization)	0.0	0.0	19,602.2	19,602.2
Agency Total - Appropriated Funds	**297,999.6**	**323,931.8**	**(83,846.2)**	**240,085.6**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Building Renewal Grant Fund	50,387.8	155,816.0	(48,216.0)	107,600.0
Emergency Deficiencies Correction Fund	667.6	1,000.0	0.0	1,000.0
IGA and ISA Fund	116.5	252.7	(252.7)	0.0
Lease to Own Debt Service School Facilities Board	132,311.4	135,607.2	(68,429.5)	67,177.7
New School Facilities Fund	80,425.1	126,902.2	(45,873.1)	81,029.1
School Facilities Revenue Bond Debt Service	64,120.1	64,125.9	(54,875.3)	9,250.6
State School Trust Revenue Bond Debt Svc	6,833.7	22.0	(22.0)	0.0
Agency Total - Non-Appropriated Funds	**334,862.2**	**483,726.0**	**(217,668.6)**	**266,057.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Department of State - Secretary of State

The Administration anticipates requests of services from public citizens, candidates, elected officials, media and business community members to increase. In order to accommodate these requests, the Department shall provide timely, efficient filing and retrieval of information by providing trusted and accessible information to agency customers through innovative and secure means.

Internally, Administration oversees and carries out technology support, communications, legislative oversight and compliance monitoring, financial management, accounting (accounts receivable, accounts payable, payroll), budgeting, procurement, human resources and training services. Administration provides support for Business Services, Public Services/Administrative Rules, Arizona State Library, Archives and Public Records, Address Confidentiality Program and Road to Rights, and Election Services Divisions. The agency director and the financial officer support the leadership in policy making duties with responsibility for obtaining, enhancing and sustaining all office resources.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azsos.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	15,885.7	17,367.9	868.2	18,236.1
Other Appropriated Funds	3,348.0	742.8	467.2	1,210.0
Non-Appropriated Funds	4,931.0	4,574.1	(254.4)	4,319.7
Agency Total	**24,164.7**	**22,684.8**	**1,081.0**	**23,765.8**

Major Executive Budget Initiatives and Funding

Primary and General Election

The Executive Budget includes an increase in one-time funding for the Secretary to fulfill its statutory responsibilities associated with the primary and general elections in 2020.

Statute requires the Secretary to 1) reimburse counties for the costs of producing and mailing sample ballots to every household with a registered voter; 2) reimburse counties for the costs of certifying petition and referendum signatures; 3) for any initiative or referendum, print and mail a publicity pamphlet to every household with a registered voter; and 4) review and process initiative and referendum signatures.

Funding	**FY 2021**
General Fund	5,176.3
Issue Total	**5,176.3**

Cybersecurity

The Executive Budget includes a one-time deposit from the General Fund into the Automation Projects Fund for the Secretary of State to develop measures to address cybersecurity concerns across their critical IT infrastructure including its election system.

The Executive recognizes that these monies have the potential to be used as a match to draw down newly available federal monies for election security recently signed into law through H.R. 1158 – Consolidated Appropriation Act, 2020. The Secretary of State anticipates approximately $8.4 million in federal monies to be available to the State and localities requiring an approximate $1.7 million match.

The Executive Budget includes half of the match amount with the intention of localities providing the other half. As the Secretary of State reviews the requirements of the newly available federal monies for election security, the Executive would like to highlight projects that may be of priority: (1) upgrading its failover system to provide faster data recovery; (2) developing an inventory management database; (3) mapping out data-sensitivity levels within each application; and (4) conducting an assessment to create a system-specific IT security plan.

The one-time deposit will total $850,000, which has the potential to draw down $4.2 million in federal monies for election security.

Transfers and appropriations for this project appear in the Automation Projects section of the Executive Budget.

Funding	**FY 2021**
General Fund	0.0
Issue Total	**0.0**

Enterprise Cloud Initiative

The Executive Budget includes a one-time deposit from the General Fund into the Automation Projects Fund for the Secretary of State to migrate to a cloud platform and upgrade its IT system.

The Secretary of State will migrate 57 physical servers that are beyond their lifecycle to a cloud environment. This will provide improved data security, faster damage recovery and ensure business continuity in case of an incident. In addition, migrating to the cloud environment will provide an additional 17TBs of data storage for future capacity.

The Secretary of State anticipates that the project will be completed in FY 2023 for a total cost of $170,000.

Transfers and appropriations for the project appear in the Automation Projects section of the Executive Budget.

Funding	**FY 2021**
General Fund	0.0
Issue Total	**0.0**

Record Management

The Executive Budget includes an increase in funding to match the Secretary's record management fee increase for agencies to address the rising costs associated with managing State records. This increase should cover the Secretary's three record management staff and the increased costs associated with the private vendor that stores records on behalf of the Secretary.

Funding	**FY 2021**
Records Services Fund	467.2
Issue Total	**467.2**

Relocation of the Research Library Staff

The Executive Budget includes an increase in one-time funding to relocate, to the basement of the Executive Tower, the remaining staff in the Record Management Center. This funding will be used to renovate the space as well as purchase a golf cart to transport staff between the Executive Tower and the Polly Rosenbaum Building.

Funding	**FY 2021**
General Fund	100.0
Issue Total	**100.0**

Executive Budget Baseline Changes

Eliminate Presidential Preference Election Funding

The Executive Budget includes a decrease in funding for the Presidential Preference Election (PPE).

The FY 2020 budget included $4.4 million to reimburse the counties for costs associated with the PPE. The Executive Budget backs out this funding in FY 2021.

Funding	FY 2021
General Fund	(4,408.1)
Issue Total	**(4,408.1)**

Executive Budget Supplemental Changes

Presidential Preference Election

The Executive Budget includes an increase in supplemental funding above the enacted FY 2020 appropriation for the Presidential Preference Election (PPE).

A.R.S. § 16-250 requires the State to reimburse counties for the cost of the PPE at a rate of $1.25 per active registered voter based on the January 1 active registered voter population count. The reimbursement rate may change if the Secretary of State determines that the reimbursement rate prescribed by statute would jeopardize the ability of counties to properly execute the PPE.

The Secretary has determined that the reimbursement rate should be set at $1.82 per active registered voter. Based on the new projected active registered voter population on January 1, 2020, the State would reimburse the counties for 3,849,472 registered voters, at a total cost to the State of $7 million. Additionally, the Secretary has internal costs associated with the PPE, consisting of $25,000 for logic and accuracy testing of voting equipment.

Funding	FY 2020
General Fund	2,616.9
Issue Total	**2,616.9**

Record Management

The Executive Budget includes an increase in supplemental funding above the enacted FY 2020 appropriation for increased costs associated with record management.

Funding	FY 2020
Records Services Fund	217.2
Issue Total	**217.2**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

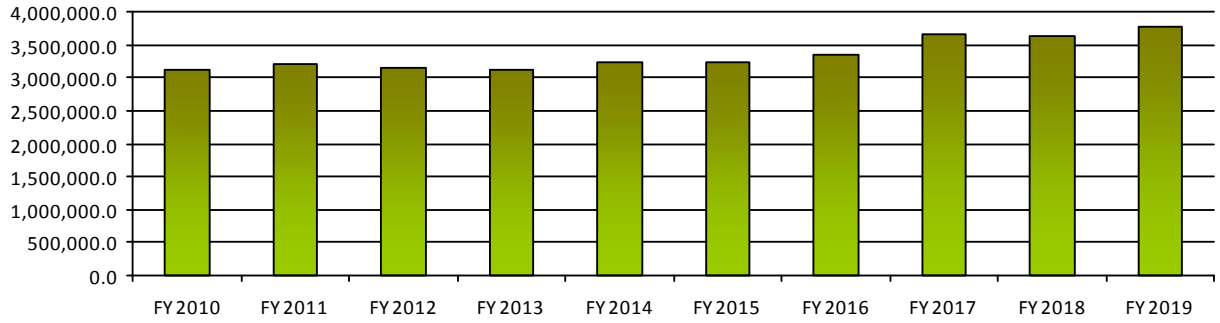
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Total voter registration	3,716,263	3,821,039	3,920,000	4,200,000

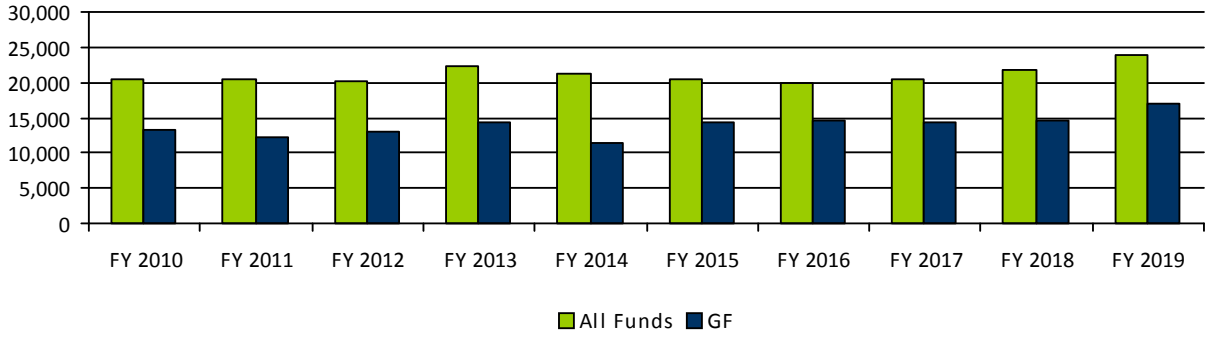
Link to the ***AGENCY'S STRATEGIC PLAN***

Registered Voters As Of January 1



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Business Services	702.5	705.5	0.0	705.5
Constitution and Administration	3,071.1	3,650.4	0.0	3,650.4
Election Services	8,172.9	5,534.0	768.2	6,302.2
Library, Archives and Public Records	7,093.5	8,033.3	567.2	8,600.5
Public Services	193.7	187.5	0.0	187.5
Agency Total - Appropriated Funds	**19,233.7**	**18,110.7**	**1,335.4**	**19,446.1**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	5,300.8	5,528.2	0.0	5,528.2
ERE Amount	2,016.9	1,753.8	0.0	1,753.8
Prof. And Outside Services	5,648.0	853.8	467.2	1,321.0
Travel - In State	50.2	13.4	40.0	53.4
Travel - Out of State	32.2	60.9	0.0	60.9
Food	0.2	0.0	0.0	0.0
Aid to Others	1,399.5	5,825.9	(2,276.9)	3,549.0
Other Operating Expenses	4,633.3	4,061.8	3,005.1	7,066.9
Equipment	119.5	6.2	0.0	6.2

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Capital Outlay	0.0	0.0	100.0	100.0
Transfers Out	33.1	6.7	0.0	6.7
Agency Total - Appropriated Funds	**19,233.7**	**18,110.7**	**1,335.4**	**19,446.1**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Election Systems Improvement Fund	2,406.7	0.0	0.0	0.0
General Fund	15,885.7	17,367.9	868.2	18,236.1
Records Services Fund	941.3	742.8	467.2	1,210.0
Agency Total - Appropriated Funds	**19,233.7**	**18,110.7**	**1,335.4**	**19,446.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Election Services	3,610.0	0.0	5,176.3	5,176.3
Other Help America Vote Act Projects	1,483.0	0.0	0.0	0.0
Statewide Voter Registration System	923.7	0.0	0.0	0.0
Presidential Preference Election	0.0	4,408.1	(4,408.1)	0.0
Library Grants-in-aid	530.0	659.4	0.0	659.4
Statewide Radio Reading Service for the Blind	97.0	97.0	0.0	97.0
Agency Total - Appropriated Funds	**6,643.7**	**5,164.5**	**768.2**	**5,932.7**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Address Confidentiality Program Fund	558.4	418.5	0.0	418.5
Arizona Blue Book Fund	11.2	0.0	0.0	0.0
Btbl-Friends Donations	102.4	116.9	0.0	116.9
Data Processing Acquisition Fund	84.4	285.0	(200.6)	84.4
Election Training Fund	0.8	3.3	0.0	3.3
Federal Grants Fund	3,845.0	3,470.4	0.0	3,470.4
Gift Shop Revolving Fund	29.0	29.3	0.0	29.3
IGA and ISA Fund	184.9	111.2	0.0	111.2
Library	0.1	0.0	0.0	0.0
Notary Bond Fund	132.5	110.7	(25.0)	85.7
State Library Fund	(17.7)	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**4,931.0**	**4,545.3**	**(225.6)**	**4,319.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	9,437.7	7,666.8	576.1

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Board of Tax Appeals

The State Board of Tax Appeals hears and decides appeals filed by taxpayers and Arizona municipalities concerning income, transaction privilege, use, luxury, and estate taxes.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://azbota.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	275.1	281.8	0.0	281.8
Agency Total	**275.1**	**281.8**	**0.0**	**281.8**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

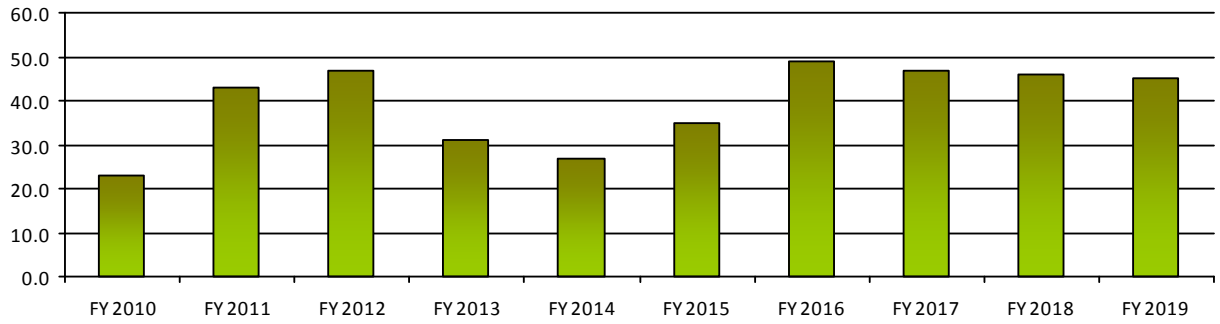
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Caseload processing (and number of issues)	46(91)	45(87)	70(130)	77(160)
Number of tax appeals resolved	24	17	35	40
Number backlogged requiring written decision	5	5	5	5
Number of months to process appeal	9	10	10	10

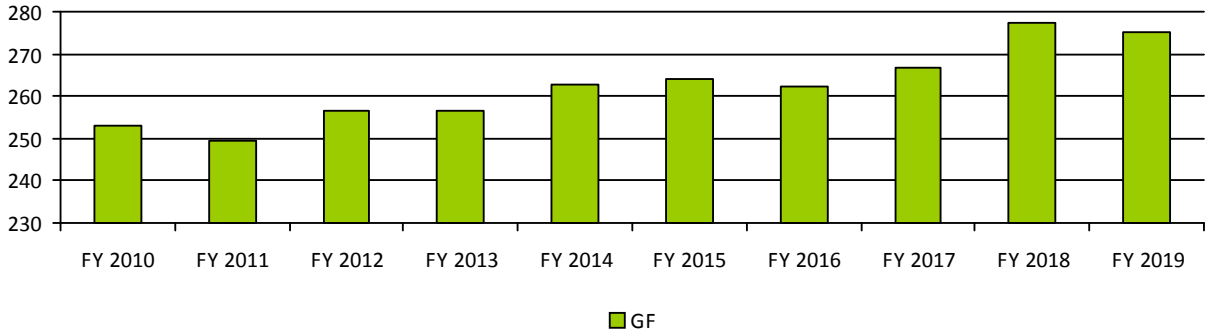
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Tax Appeal Cases



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
State Board of Tax Appeals	275.1	281.8	0.0	281.8
Agency Total - Appropriated Funds	**275.1**	**281.8**	**0.0**	**281.8**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	170.1	179.0	0.0	179.0
ERE Amount	64.0	57.7	0.0	57.7
Travel - In State	0.3	0.4	0.0	0.4
Other Operating Expenses	40.5	44.6	0.0	44.6
Equipment	0.2	0.1	0.0	0.1
Agency Total - Appropriated Funds	**275.1**	**281.8**	**0.0**	**281.8**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	275.1	281.8	0.0	281.8
Agency Total - Appropriated Funds	**275.1**	**281.8**	**0.0**	**281.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Technical Registration

The Board of Technical Registration regulates the firms and individual practice of alarms services, architects, engineers, geologists, home inspectors, landscape architects, and land surveyors. The Board also has jurisdiction to investigate and discipline the unregistered practice of professions and occupations under A.R.S. § 32-106.01 and A.R.S. § 32-106.02.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azbtr.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	1,943.5	2,199.5	164.8	2,364.3
Non-Appropriated Funds	32.4	0.0	30.4	30.4
Agency Total	**1,975.9**	**2,199.5**	**195.2**	**2,394.7**

Major Executive Budget Initiatives and Funding

Digitization of Agency Records

The Executive Budget includes an increase in one-time funding for document scanning services as part of a broader effort to move licensing and renewal processes online.

The Executive intends for this appropriation to be non-lapsing and, upon payment of those balances, to remove the appropriation.

The digitization of records aligns with the State's initiative for agencies to conduct business electronically when circumstances allow. The funding will pay a contracted vendor to prepare the documents, scan the documents into searchable digital files, and securely dispose of the estimated 2.8 million original paper and microfiche copies.

Funding	**FY 2021**
Technical Registration Board	144.8
Issue Total	**144.8**

IT Consultant

The Executive Budget includes an increase in one-time funding to hire a part-time IT consultant as part of a broader effort to move licensing and license renewal processes online.

The IT consultant will provide support for the Board's legacy licensing system prior to the system's migration to the enterprise e-licensing platform. As part of the consultant's duties, the Executive Budget includes footnote language requiring monthly reports to the Arizona Strategic Enterprise Technology (ASET) Office on the consultant's activities, including reports on the system's health and readiness to migrate to the enterprise e-licensing system.

Funding	**FY 2021**
Technical Registration Board	20.0
Issue Total	**20.0**

Executive Budget Supplemental Changes

Annual Leave Payout

The Executive Budget includes an increase in supplemental funding above the enacted FY 2020 appropriation for payment of accrued annual and sick leave balances to two retirement-eligible employees in FY 2020.

The Executive creates a special line item (SLI) and intends for this appropriation to be non-lapsing. Upon payment of those balances, the Executive intends to remove the SLI.

Funding	**FY 2020**

Technical Registration Board	47.7
Issue Total	**47.7**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

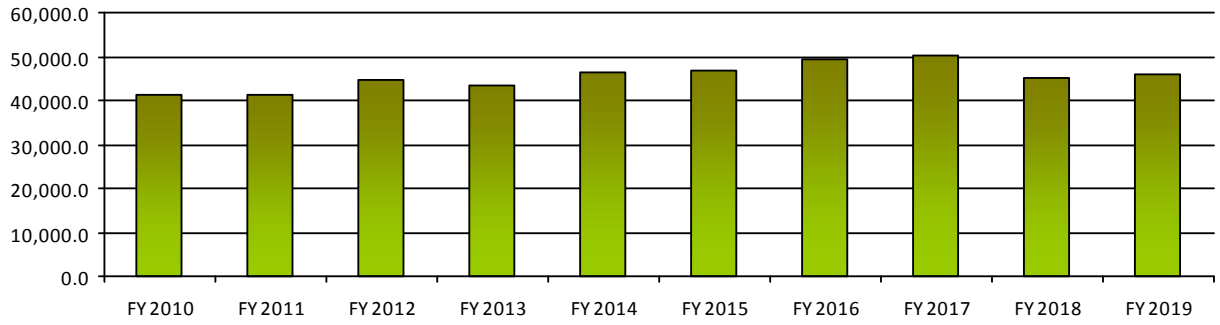
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Percent of persons grading response to request for information as good or better	100	100	100	100
Percent of complaints resolved by informal methods	92	96	90	95
Number of complaints received	122	147	150	155

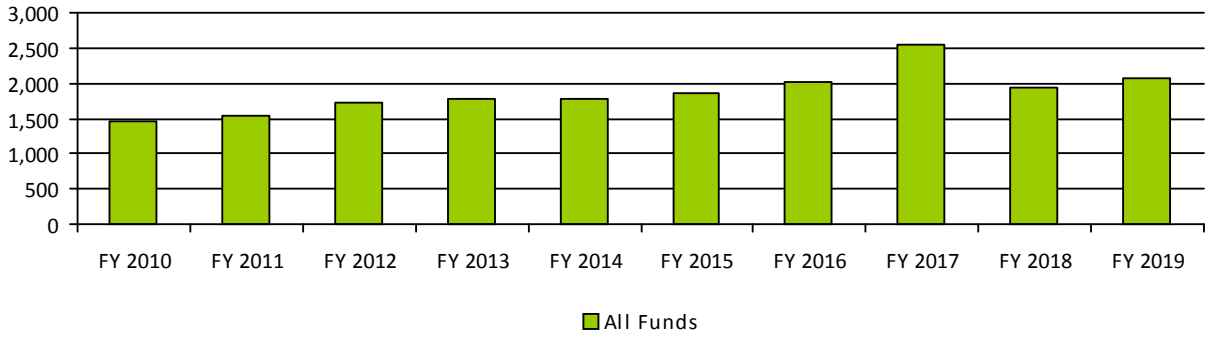
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	1,943.5	2,199.5	164.8	2,364.3
Agency Total - Appropriated Funds	**1,943.5**	**2,199.5**	**164.8**	**2,364.3**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	969.4	1,106.4	0.0	1,106.4
ERE Amount	439.6	461.8	0.0	461.8
Prof. And Outside Services	65.6	191.6	20.0	211.6
Travel - In State	5.3	5.0	0.0	5.0
Travel - Out of State	21.4	17.2	0.0	17.2
Other Operating Expenses	414.0	417.5	144.8	562.3
Equipment	26.6	0.0	0.0	0.0
Transfers Out	1.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	**1,943.5**	**2,199.5**	**164.8**	**2,364.3**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Technical Registration Board	1,943.5	2,199.5	164.8	2,364.3
Agency Total - Appropriated Funds	**1,943.5**	**2,199.5**	**164.8**	**2,364.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Agency Total - Appropriated Funds	**0.0**	**0.0**	**0.0**	**0.0**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Technical Registration Bd Investigations	32.4	30.4	0.0	30.4
Agency Total - Non-Appropriated Funds	**32.4**	**30.4**	**0.0**	**30.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Office of Tourism

The Arizona Office of Tourism is a State government agency dedicated to developing, implementing, and maintaining global marketing programs that promote Arizona as a leading travel destination.

With multiple year-round initiatives including advertising campaigns, social media, trade activities and media relations, AOT sets into motion a positive and pofitable cycle of visitation, spending, job growth and tax revenue. This tourist activity greatly contributes to Arizona's economic growth and development.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azot.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	7,112.0	8,214.0	1,000.0	9,214.0
Non-Appropriated Funds	27,268.5	25,951.4	0.0	25,951.4
Agency Total	**34,380.5**	**34,165.4**	**1,000.0**	**35,165.4**

Major Executive Budget Initiatives and Funding

Statewide Destination Management and Rural Tourism

The Executive Budget includes an increase in funding for the Office to establish a Statewide Destination Management and Rural Tourism Development Program.

This program will expand the current Rural Marketing Co-operative Match Program to at least four more communities; provide resources to support rural tourism development; develop marketing materials to promote the "Leave No Trace" campaign to minimize visitor impact on the outdoors; and enroll additional undesignated visitor centers into the Arizona Visitor Information Center program.

These efforts will provide to rural partners additional resources that will benefit rural communities, as tourism is one of their main economic drivers, and the State as a whole.

Funding	**FY 2021**
General Fund	500.0
Issue Total	**500.0**

Target City Marketing

The Executive Budget includes an increase in funding for the Office to expand its Target City marketing efforts.

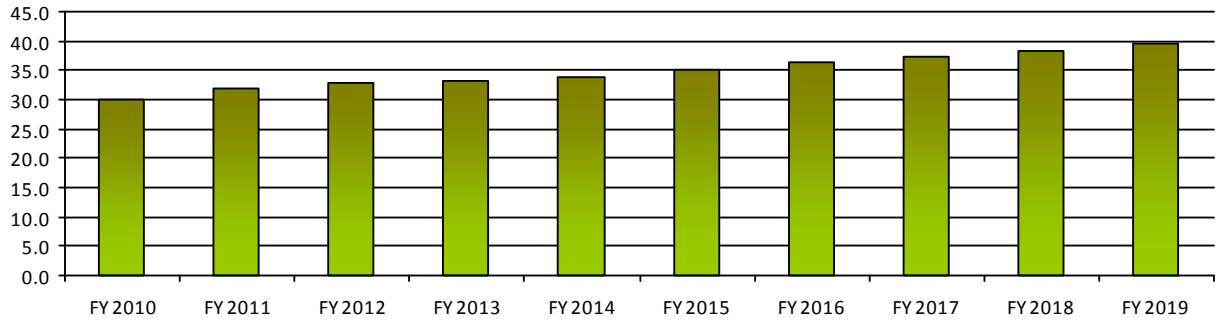
The increased funding will increase marketing efforts in Denver, to take advantage of the recent addition of direct airline flights from Denver to Prescott and to Flagstaff. In addition, this funding will support marketing to other target cities and expand the promotion of Arizona at consumer travel trade shows and exhibits in current target cities.

Funding	**FY 2021**
General Fund	500.0
Issue Total	**500.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

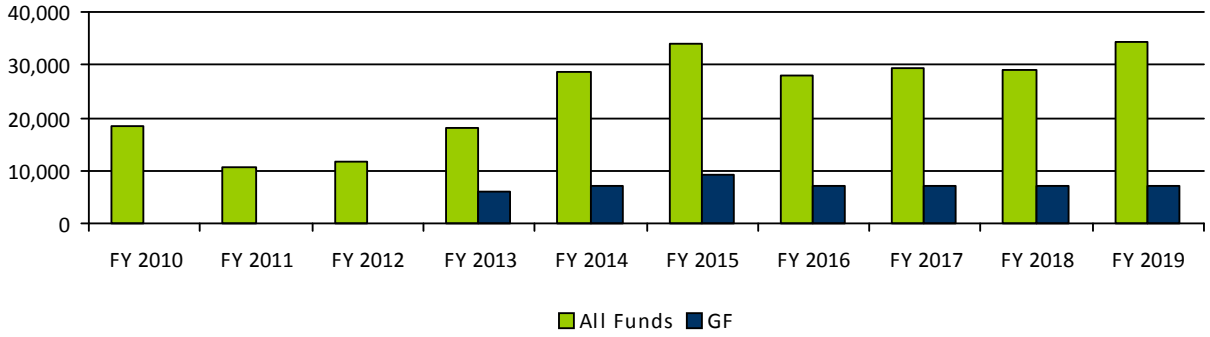
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Domestic Overnight Visitation (millions)



Agency Expenditures

(in $1,000s)



General Fund expenditures decreased from FY 2010 through FY 2012 due to reduced appropriations as a result of the financial crisis.

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Office of Tourism	7,112.0	7,114.0	0.0	7,114.0
Tourism Promotion	0.0	1,100.0	1,000.0	2,100.0
Agency Total - Appropriated Funds	**7,112.0**	**8,214.0**	**1,000.0**	**9,214.0**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	0.0	0.0	60.0	60.0
ERE Amount	0.0	0.0	22.2	22.2
Prof. And Outside Services	0.0	0.0	250.0	250.0
Aid to Others	0.0	0.0	202.8	202.8
Other Operating Expenses	0.0	0.0	465.0	465.0
Transfers Out	7,112.0	8,214.0	0.0	8,214.0
Agency Total - Appropriated Funds	**7,112.0**	**8,214.0**	**1,000.0**	**9,214.0**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	7,112.0	8,214.0	1,000.0	9,214.0
Agency Total - Appropriated Funds	**7,112.0**	**8,214.0**	**1,000.0**	**9,214.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona Promotion	0.0	1,000.0	0.0	1,000.0
Wine Promotion	0.0	100.0	0.0	100.0
Agency Total - Appropriated Funds	**0.0**	**1,100.0**	**0.0**	**1,100.0**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Tourism Fund	27,268.5	25,951.4	0.0	25,951.4
Agency Total - Non-Appropriated Funds	**27,268.5**	**25,951.4**	**0.0**	**25,951.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Transportation

The Department of Transportation (ADOT) is responsible for planning, constructing, and maintaining the State's transportation system. The Department also provides driver's license and title and registration services; is responsible for commercial truck enforcement and vehicle registration compliance; and operates the Grand Canyon Airport.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdot.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	12,592.4	0.0	0.0	0.0
Other Appropriated Funds	517,099.9	433,177.3	15,423.6	448,600.9
Non-Appropriated Funds	2,527,760.5	822,447.7	30,849.1	853,296.8
Agency Total	**3,057,452.8**	**1,255,625.0**	**46,272.7**	**1,301,897.7**

Major Executive Budget Initiatives and Funding

Gila River Bridge Replacement

The Executive Budget includes an increase in one-time funding to replace and expand the Interstate 10 (I-10) bridge over the Gila River, which will add a third highway lane in each direction. The Executive intends for the $50 million scheduled for I-10 improvements in FY 2023 to be accelerated to start in FY 2021.

The portion of I-10 that connects Phoenix and Tucson is a vital transportation and commerce corridor, and widening it to six lanes will improve public safety and enhance economic development opportunities in central Arizona and the Gila River Indian Community. This will accelerate ADOT's ability to make future enhancements to the I-10 stretch between Phoenix and Tucson.

Appropriations for this project appear in the Capital detail section of the Executive Budget.

Funding	**FY 2021**
General Fund	0.0
Issue Total	**0.0**

Smart Highway Corridors

The Executive Budget includes an increase in one-time funding for broadband infrastructure in strategic transportation corridors. The Department will use this funding to install 514 miles of broadband conduit and fiber optic cable along designated highway segments, including:

• Interstate 17 between Sunset Point and Flagstaff;

• Interstate 40 between the New Mexico and California borders; and

• Interstate 19 between Tucson and Nogales.

This new infrastructure provides multiple benefits. The Department will improve highway safety by installing smart highway technology systems, including traffic cameras, wrong-way detection systems, dynamic message boards, a weather information system, and variable speed limit signage. Further, the Department can connect existing smart highway technology on the above-referenced highway segments to allow for a faster response to incidents and produce a cost saving for the Department.

Appropriations for this project appear in the Capital detail section of the Executive Budget.

Funding	**FY 2021**
General Fund	0.0
State Highway Fund	0.0
Issue Total	**0.0**

State Fleet Transfer

The Executive Budget includes a one-time transfer from the General Fund into the newly created Motor Vehicle Fleet Recapitalization Fund and the Motor Vehicle Fleet Operations Fund for the Arizona Department of Transportation (ADOT) for costs associated with moving the operations of the State motor vehicle fleet from the Arizona Department of Administration (ADOA) to ADOT. This transfer provides funding for upfront costs associated with maintenance and purchasing new vehicles.

For FY 2021, the Executive Budget requires ADOT and ADOA to establish an interagency service agreement allowing for ADOT to manage the State motor vehicle fleet, set fees, and receive revenue. The revenue and balance from the ADOA Motor Pool Revolving Fund will be transferred into the Motor Vehicle Fleet Recapitalization Fund. The balance of the Motor Pool Revolving Fund is anticipated to be around $2 million at the end of FY 2020. As set by the ISA, any new revenue shall be deposited into either the Motor Vehicle Fleet Recapitalization Fund or the Motor Vehicle Fleet Operations Fund, as appropriate.

The Executive intends for ADOT and ADOA to present a final plan on transitioning the operation of the State motor vehicle fleet by October 1, 2020 as established by Laws 2019, Chapter 267.

Funding	**FY 2021**
Motor Vehicle Fleet Operations Fund - NEW	6,000.0
Issue Total	**6,000.0**

Travel ID Implementation

The Executive Budget includes an increase in one-time funding to address Travel Identification (ID) implementation.

Beginning October 1, 2020, every air traveler will need a federally compliant license or a passport for domestic air travel. The law prohibits federal agencies from accepting any forms of identification that do not meet the new federal standards.

The Department estimates that 2.5 million Arizonans will board a commercial airline in the year following October 2020. The Department has issued about 600,000 Arizona Travel IDs. Given the close proximity of the deadline, and the inability to acquire a Travel ID online, the Department expects a surge of applicants halfway through FY 2020 and during the first part of FY 2021.

This funding is intended to cover the annualized costs associated with additional employees, advertising, and credential volume increases.

Funding	**FY 2021**
State Highway Fund	5,322.8
Issue Total	**5,322.8**

I-10 Tunnel Lighting Upgrade

The Executive Budget includes an increase in one-time funding to replace the lighting assemblies in the I-10 Tunnel located in Downtown Phoenix.

The tunnel contains 3,234 lighting fixtures, which consist of older and less efficient high-pressure sodium lights and ballast assemblies. The ballast assemblies will no longer be manufactured, and aftermarket replacement costs are 84% higher than previously available assemblies. The Department has identified a less expensive, more efficient LED unit that can be retrofitted into the current light housings.

The Department has already replaced 122 lights as a pilot project, and the Executive Budget provides funding for the remaining 3,112 fixtures. By replacing the lighting assemblies, over the next 20 years the Department is projected to save approximately $3 million through lower equipment and utility costs.

Funding	**FY 2021**
State Highway Fund	1,456.9
Issue Total	**1,456.9**

Enterprise Cloud Initiative

The Executive Budget includes a one-time deposit from the Motor Vehicle Liability Insurance Enforcement Fund into the Automation Projects Fund to migrate core IT applications and data from the on-premise data center to a cloud environment.

Migrating to a cloud environment is necessary for the Department to address its debilitating data center, which is causing system failures and slowing response times at Motor Vehicle Division locations. Many of the servers are near their useful end of life and in need of replacement. Also, the building that houses the Department's data center, at 206 South 17th Avenue, has been found to be structurally compromised.

The Department anticipates that, by moving to a cloud environment, it will have ongoing IT costs of approximately $1.1 million. The Executive Budget includes an increase of $1.1 million General Fund for the ongoing costs of cloud services. Please see below for more information.

The Department anticipates that this project will be completed in FY 2022 for a total cost of $1.5 million.

Transfers and appropriations for this project appear in the Automation Projects Fund section of the Executive Budget.

Funding	**FY 2021**
Motor Vehicle Liability Insurance Enforcement Fund	0.0
Issue Total	**0.0**

Enterprise Cloud Initiative On-Going Costs

The Executive Budget includes an increase in funding from the State Highway Fund for the ongoing costs associated with migrating the core IT applications and data from the on-premise data center to a cloud environment.

Migrating to a cloud environment is necessary for the Department to address its debilitating data center, which is causing system failures and slowing response times at Motor Vehicle Division locations. Many of the servers are near their useful end of life and in need of replacement. Also, the building that houses the Department's data center, at 206 South 17th Avenue, has been found to be structurally compromised.

Funding	**FY 2021**
State Highway Fund	1,118.4
Issue Total	**1,118.4**

Driver License Security Software Upgrade

The Executive Budget includes a one-time deposit from the Motor Vehicle Liability Insurance Enforcement Fund to the Automation Projects Fund to upgrade the Department's driver license security software.

Identity fraud and theft is often found in the driver license credential process. The Department's Office of Inspector General (OIG) conducts case investigations and audits designed to prevent and deter fraud, abuse, and misconduct in Department programs. The OIG uses driver license security software to detect and prevent fraud to protect Arizona citizens.

The Department anticipates that this project will be completed in FY 2021 for a total cost of $1.6 million.

Transfers and appropriations for this project appear in the Automation Projects section of the Executive Budget.

Funding	**FY 2021**
Motor Vehicle Liability Insurance Enforcement Fund	0.0
Issue Total	**0.0**

Multimodal Planning Division (MPD) Temporary Relocation

The Executive Budget includes an increase in one-time funding to relocate staff in the Multimodal Planning Division (MPD) during a renovation.

The Department began renovating office space at 206 South 17th Avenue in the Spring 2019. As the renovation progressed, construction crews discovered cracks compromising the second floor's structural integrity. The third floor, where MPD is located, and the basement, where the data center is located, must be vacated before the building can be reinforced.

The Department plans to relocate the division to a temporary leased facility and migrate the data center to the cloud in order to complete the renovation.

Funding	**FY 2021**
State Highway Fund	222.0
Issue Total	**222.0**

Executive Budget Baseline Changes

Interstate 17, Anthem to Sunset Point

Laws 2019, Chapter 264 included $130 million in funding to construct a third highway lane in each direction between Anthem and Black Canyon City and add a flex lane from Black Canyon City to Sunset Point.

This funding included $40 million in FY 2020, $45 million in FY 2021, and $45 million in FY 2022 from the State Highway Fund.

Appropriations for this project appear in the Capital detail section of the Executive Budget.

Funding	FY 2021
State Highway Fund	0.0
Issue Total	**0.0**

South Mountain Freeway Maintenance

The Executive Budget includes an increase in funding for maintenance of 176 new lane-miles as part of the South Mountain Freeway.

The Department entered into a public-private partnership to design, build, and maintain the freeway. The developer is responsible for specific maintenance functions for 30 years, and the Department will make annual inflation-adjusted payments for those services.

Funding	FY 2021
State Highway Fund	1,751.8
Issue Total	**1,751.8**

Highway Maintenance Workload

The Executive Budget includes an increase in funding for maintenance of new highway lane-miles.

The cost to properly maintain the State Highway System increases as the system expands. Approximately 40 new urban lane-miles and 63 new rural lane-miles will be added to the State Highway System in FY 2020. The Department calculates that the average annual costs to maintain an urban lane-mile and a rural lane-mile are $22,300 and $4,450, respectively. Maintenance costs include roadside and shoulder maintenance, landscaping, surface treatments, and traffic signals.

Funding	FY 2021
State Highway Fund	1,180.6
Issue Total	**1,180.6**

Driver License Volume Increases

The Executive Budget includes an increase in funding for driver license and ID card production.

Arizona drivers pay fees to receive ID cards and driver licenses, and those revenues are deposited into the Highway User Revenue Fund (HURF). As the number of drivers in Arizona increases, the costs to produce identification credentials also increase.

Funding	FY 2021
State Highway Fund	72.6
Issue Total	**72.6**

Remove One-Time FY 2020 Appropriations

The Executive Budget includes a decrease in funding for security improvements at 10 ports of entry ($951,500); signage prohibiting use of cell phones while driving ($75,000); and new special license plates ($675,000).

The FY 2020 budget included one-time appropriations. The Executive Budget backs out this funding in FY 2021.

Funding	FY 2021
State Highway Fund	(750.0)
Motor Vehicle Liability Insurance Enforcement Fund	(951.5)
Issue Total	**(1,701.5)**

Executive Budget Supplemental Changes

Travel ID Implementation

The Executive Budget includes an increase in one-time funding to address Travel Identification (ID) implementation.

Beginning October 1, 2020, every air traveler will need a federally compliant license or a passport for domestic air travel. The law prohibits federal agencies from accepting any forms of identification that do not meet the new federal standards.

The Department estimates that 2.5 million Arizonans will board a commercial airline in the year following October 2020. The Department has issued about 600,000 Arizona Travel IDs. Given the close proximity of the deadline, and the inability to acquire a Travel ID online, the Department expects a surge of applicants halfway through FY 2020 and during the first part of FY 2021.

This funding is intended to cover the annualized costs associated with additional employees, advertising, and credential volume increases.

Funding	**FY 2020**
State Highway Fund	3,626.3
Issue Total	**3,626.3**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

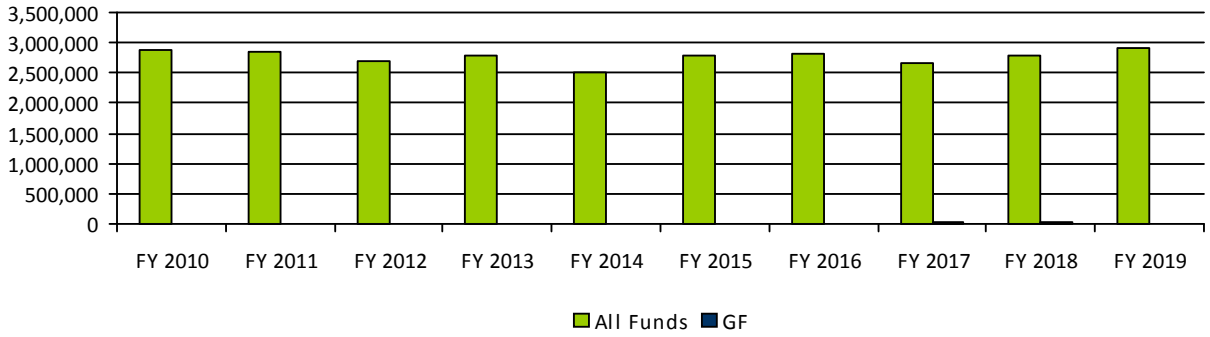
Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Urban MVD field office entrance to exit time (minutes)	24.6	24.9	25	25
Pavement condition for interstate highways	73	73	73	73

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



General Fund expenditures are very small compared to total Agency expenditures.

State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Administration	98,522.5	77,704.3	6,166.9	83,871.2
Intermodal Transportation	304,872.0	262,113.0	4,536.3	266,649.3
Motor Vehicle Division	126,297.8	93,360.0	4,720.4	98,080.4
Agency Total - Appropriated Funds	**529,692.3**	**433,177.3**	**15,423.6**	**448,600.9**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	154,604.5	161,805.1	2,587.3	164,392.4
ERE Amount	69,218.8	75,700.1	1,518.0	77,218.1
Prof. And Outside Services	11,037.3	11,148.1	0.0	11,148.1
Travel - In State	1,638.8	1,310.4	0.0	1,310.4
Travel - Out of State	263.6	284.5	0.0	284.5
Aid to Others	71.8	675.0	0.0	675.0
Other Operating Expenses	294,248.4	217,994.2	11,318.3	229,312.5
Equipment	21,252.5	14,574.4	0.0	14,574.4
Capital Outlay	25,135.5	3,120.5	0.0	3,120.5
Cost Allocation	(49,133.1)	(54,100.0)	0.0	(54,100.0)
Transfers Out	1,354.2	665.1	0.0	665.1
Agency Total - Appropriated Funds	**529,692.3**	**433,177.3**	**15,423.6**	**448,600.9**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Air Quality Fund	300.9	324.2	0.0	324.2
Driving Under Influence Abatement Fund	151.0	0.0	0.0	0.0
General Fund	12,592.4	0.0	0.0	0.0
Highway Damage Recovery Account	3,920.4	8,000.0	0.0	8,000.0
Highway User Revenue Fund	653.1	658.0	0.0	658.0
Ignition Interlock Device Fund	146.8	320.3	0.0	320.3
Motor Vehicle Fleet Operations Fund - NEW	0.0	0.0	6,000.0	6,000.0
Motor Vehicle Liability Insurance Enforcement Fund	1,647.2	2,675.2	(951.5)	1,723.7
Safety Enforcement and Transportation Infrastructure	1,173.1	880.5	(847.9)	32.6
State Aviation Fund	1,627.7	2,010.9	0.0	2,010.9
State Highway Fund	488,177.4	397,585.4	11,223.0	408,808.4
Transportation Department Equipment Fund	17,843.5	18,654.8	0.0	18,654.8
Vehicle Inspection and Title Enforcement Fund	1,458.8	2,068.0	0.0	2,068.0
Agency Total - Appropriated Funds	**529,692.3**	**433,177.3**	**15,423.6**	**448,600.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Attorney General Legal Services	5,011.1	3,623.7	0.0	3,623.7
Authorized Third Parties	2,745.3	2,020.2	0.0	2,020.2
Driver Safety and Livestock Control	252.6	800.0	0.0	800.0
Highway Damage Recovery Account	3,920.4	8,000.0	0.0	8,000.0
Highway Maintenance	194,043.3	141,744.6	4,314.3	146,058.9
Northwest Valley Transit System Planning	65.0	0.0	0.0	0.0
Preventative Surface Treatments	0.0	36,142.0	0.0	36,142.0
Vehicle Replacement	17,843.4	15,300.0	0.0	15,300.0
Vehicles and Heavy Equipment	17,843.5	18,654.8	0.0	18,654.8
Agency Total - Appropriated Funds	**241,724.6**	**226,285.3**	**4,314.3**	**230,599.6**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Abandoned Vehicles Administration Fund	852.9	1,011.8	38.8	1,050.6
ADOT Federal Programs	23,369.8	0.0	0.0	0.0
Arizona Highways Magazine Fund	5,006.3	4,760.0	0.0	4,760.0
Economic Strength Project	292.9	0.0	0.0	0.0
Employee Recognition Fund	12.9	13.0	0.0	13.0
Grant Anticipation Notes Fund	89,042.6	0.0	0.0	0.0
Highway User Revenue Fund	745,577.9	794,000.2	28,053.3	822,053.5
IGA and ISA Fund	19,620.8	13,264.3	(3,334.1)	9,930.2
Local Agency Deposits Fund	116,901.0	0.0	0.0	0.0
Maricopa County Regional Area Road Fund	386,313.1	0.0	0.0	0.0
Motor Carrier Safety Revolving	11.1	4.3	0.0	4.3
Motor Vehicle Fleet Recapitalization Fund - NEW	0.0	0.0	5,648.1	5,648.1
Regional Area Road Fund Debt Service Fund	433,706.7	0.0	0.0	0.0
Rental Tax and Bond Deposit	(0.3)	0.0	0.0	0.0
State Aviation Fund	1,151.2	0.0	0.0	0.0
State Highway Fund	556,521.3	5,293.0	0.0	5,293.0
State Highway Fund Bonds Debt Service Fund	146,114.8	0.0	0.0	0.0
Statewide Special Plates Fund	3,265.5	4,101.1	443.0	4,544.1
Agency Total - Non-Appropriated Funds	**2,527,760.5**	**822,447.7**	**30,849.1**	**853,296.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	541,874.2	0.0	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation by program with special lines.

Treasurer

The primary responsibilities of the elected State Treasurer are to receive and keep custody over all monies belonging to the State that are not required to be kept by some other entity; to pay warrants of the Department of Administration; and to keep an account of all monies received and disbursed. The Office also invests State monies and operates the local government investment pool for public entities throughout Arizona.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.aztreasury.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	770.8	1,205.1	0.0	1,205.1
Other Appropriated Funds	5,409.7	5,839.0	116.0	5,955.0
Non-Appropriated Funds	66.6	104.0	0.0	104.0
Agency Total	**6,247.1**	**7,148.1**	**116.0**	**7,264.1**

Major Executive Budget Initiatives and Funding

PCI Internal Security Assessor

The Executive Budget includes an increase in funding and FTE authority of 1.0 position for the Treasurer to hire an Internal Security Assessor.

This position will help State agencies that use a payment card system comply with Payment Card Industry Data Security Standards (PCI DSS). The objective is to prevent remediation costs resulting from the required PCI DSS audits on agencies with payment card systems.

Funding	**FY 2021**
State Treasurer's Operating Fund	116.0
Issue Total	**116.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

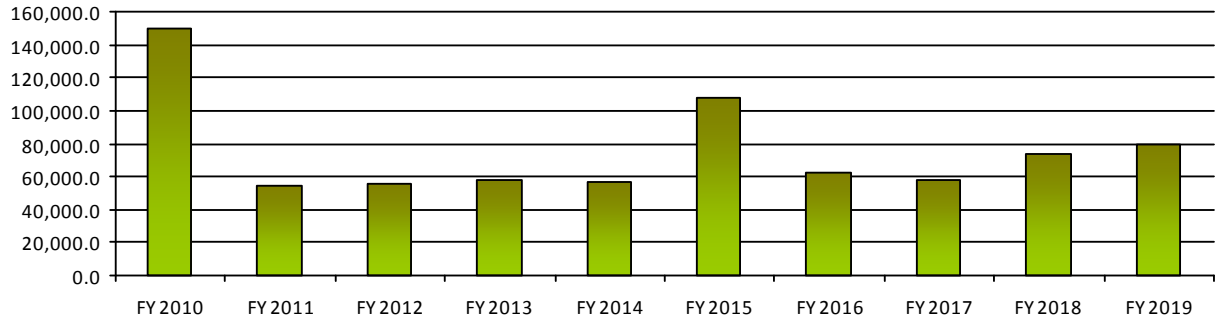
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Customer satisfaction rating for State Agency depositors (scale 1-8)	7.7	7.8	7.5	7.8
Customer satisfaction rating for distribution recipients (scale 1-8)	7.2	7.6	7.0	7.5
Number of non-compliant trades	2	0	2	2
Average days to correct non-compliant trades	1	0	1	1

Link to the ***AGENCY'S STRATEGIC PLAN***

Total Assets Under Management, Deposits, Distributions (millions)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Treasurer's Office	6,180.5	7,044.1	116.0	7,160.1
Agency Total - Appropriated Funds	**6,180.5**	**7,044.1**	**116.0**	**7,160.1**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	2,047.4	2,282.6	85.0	2,367.6
ERE Amount	754.8	810.0	25.0	835.0
Prof. And Outside Services	19.3	19.3	6.0	25.3
Travel - In State	1.9	7.5	0.0	7.5
Travel - Out of State	10.4	20.0	0.0	20.0
Aid to Others	2,954.6	3,388.9	0.0	3,388.9
Other Operating Expenses	339.3	470.8	0.0	470.8
Equipment	36.5	35.0	0.0	35.0
Transfers Out	16.3	10.0	0.0	10.0
Agency Total - Appropriated Funds	**6,180.5**	**7,044.1**	**116.0**	**7,160.1**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Boating Safety Fund	2,183.8	2,183.8	0.0	2,183.8
General Fund	770.8	1,205.1	0.0	1,205.1
State Treasurer's Management Fund	295.6	0.0	0.0	0.0
State Treasurer's Operating Fund	2,625.9	3,350.8	116.0	3,466.8
Treasurer Empowerment Scholarship Account Fund	304.4	304.4	0.0	304.4
Agency Total - Appropriated Funds	**6,180.5**	**7,044.1**	**116.0**	**7,160.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Justice of the Peace Salaries	770.8	1,205.1	0.0	1,205.1
Law Enforcement Boating Safety Fund Grants	2,183.8	2,183.8	0.0	2,183.8
Agency Total - Appropriated Funds	**2,954.6**	**3,388.9**	**0.0**	**3,388.9**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Public Deposit Admin Fund	66.6	104.0	0.0	104.0
Agency Total - Non-Appropriated Funds	**66.6**	**104.0**	**0.0**	**104.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Governor's Office on Tribal Relations

The Governor's Office on Tribal Relations has a legislative mandate to assist each state agency in providing equitable programs, services and establish inter-government agreements with tribal nations and communties. In doing so, the office shall annually report on the implementation of tribal consultations policies; host an annual state-tribal summit, request information to advance intergovernment cooperation; facilitate Indian Nations and Tribes Legislative Day; implement town hall forums for American Indian people to impart their knowledge on statewide issues; serve as an informational clearinghouse and provide training on cross-cultural situations; promote increased participation of American Indians in state affairs; design and initiate programs to stimulate economic growth of the American Indian Population. The office may establish executive committees as needed.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://gotr.azgovernor.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

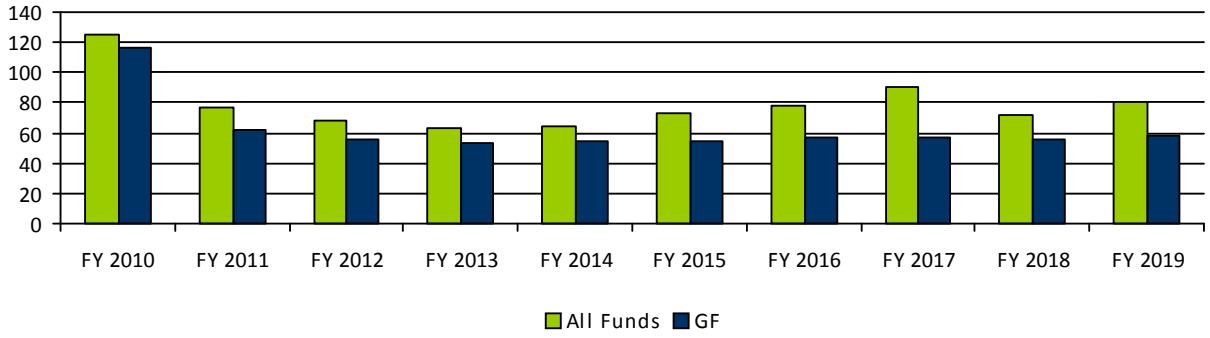
	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	56.9	62.9	0.0	62.9
Non-Appropriated Funds	22.3	18.5	0.0	18.5
Agency Total	**79.2**	**81.4**	**0.0**	**81.4**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Tribal Relations	56.9	62.9	0.0	62.9
Agency Total - Appropriated Funds	**56.9**	**62.9**	**0.0**	**62.9**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	32.0	31.5	0.0	31.5

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
ERE Amount	11.9	13.7	0.0	13.7
Travel - In State	0.0	0.5	0.0	0.5
Travel - Out of State	0.9	0.0	0.0	0.0
Other Operating Expenses	4.4	12.4	0.0	12.4
Equipment	2.9	0.0	0.0	0.0
Transfers Out	4.8	4.8	0.0	4.8
Agency Total - Appropriated Funds	**56.9**	**62.9**	**0.0**	**62.9**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	56.9	62.9	0.0	62.9
Agency Total - Appropriated Funds	**56.9**	**62.9**	**0.0**	**62.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Donations Fund	22.3	18.5	0.0	18.5
Agency Total - Non-Appropriated Funds	**22.3**	**18.5**	**0.0**	**18.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Regents

The Arizona Board of Regents provides strategic direction for the university system and is committed to ensuring Arizonans have access to a quality public university education, building a brighter future for students, families, and the state.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azregents.edu/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	6,898.1	22,397.7	1,000.0	23,397.7
Non-Appropriated Funds	199,946.2	193,315.6	3,513.0	196,828.6
Agency Total	**206,844.3**	**215,713.3**	**4,513.0**	**220,226.3**

Major Executive Budget Initiatives and Funding

Teachers Academy Marketing, Outreach, and Recruitment

The Executive Budget includes an increase in funding for the Arizona Teachers Academy (ATA) marketing, outreach, and recruitment plan.

The FY 2020 budget included $15 million to expand the ATA. Participation has increased by over 600% since its inception, with 1,590 students participating in the fall 2019 semester. The Board expects to reach more students through a robust marketing campaign.

Currently, the Board has engaged in several paid media campaigns aimed at students, parents of high school students, school counselors, and geographically and socioeconomically diverse populations. Also, the Board has highlighted the program's benefits, which include a full tuition waiver and ample post-graduation job opportunities.

The Board's increased marketing budget will allow the agency to increase outreach and engagement through additional initiatives, such as geofence targeted audience areas, connected TV targeting, YouTube targeted ads, Snapchat targeted ads, and additional print and video advertising.

Funding	**FY 2021**
General Fund	1,000.0
Issue Total	**1,000.0**

WICHE Membership Dues

The Executive Budget includes a net-neutral shift in funding across appropriations to address changes in costs associated with the Western Interstate Commission for Higher Education (WICHE).

As a member of WICHE, the Board must pay dues to participate in WICHE's resource-sharing activities, which are designed to allow students to maximize their higher education opportunities. WICHE increased all membership dues by 2% for FY 2020 and FY 2021.

To offset the increased dues, the Executive Budget decreases funding in the WICHE Student Subsidies special line item (SLI) and increases funding in the WICHE Office SLI.

Funding	**FY 2021**
General Fund	0.0
Issue Total	**0.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

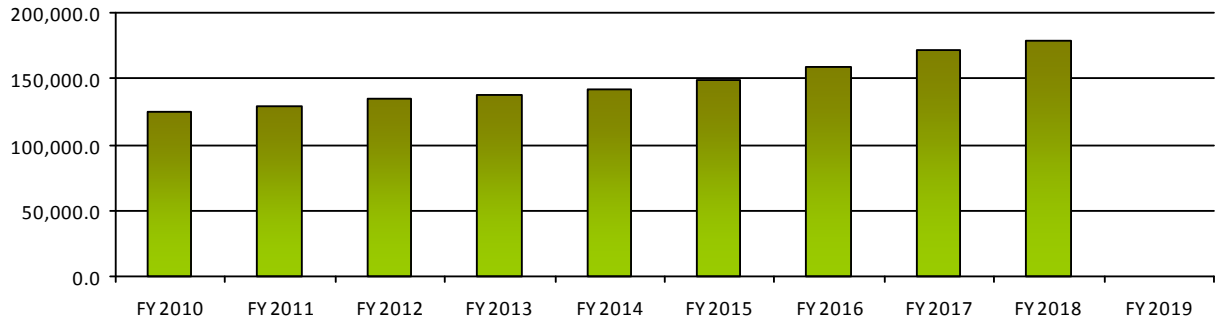
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of first year Western Interstate Commission for Higher Education awards	46	36	37	32
Audits performed on universities	22	22	32	32
Total number of Western Interstate Commission for Higher Education awards	168	167	155	152
Number of Students Enrolled in the Arizona Teachers Academy	221	464	3,209	3,209

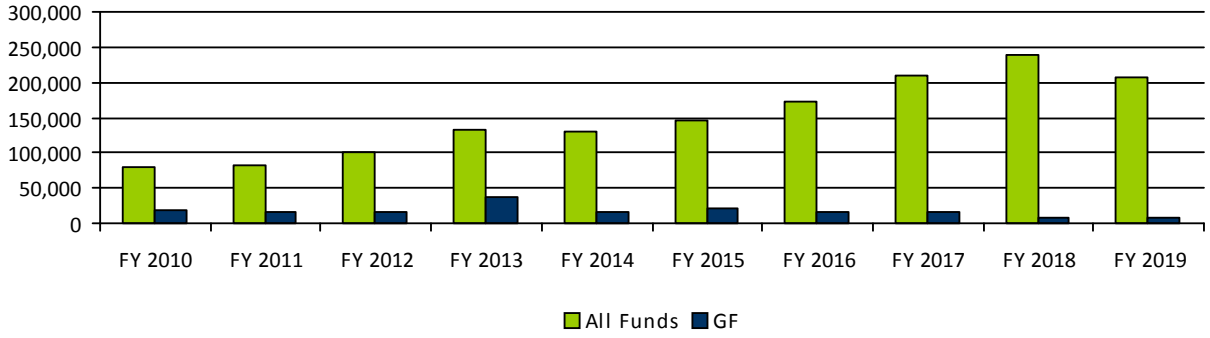
Link to the ***AGENCY'S STRATEGIC PLAN***

Arizona University System Enrollment (21st Day Fall)



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Governance	2,363.4	2,863.0	1,000.0	3,863.0
Student Assistance	4,534.7	19,534.7	0.0	19,534.7
Agency Total - Appropriated Funds	**6,898.1**	**22,397.7**	**1,000.0**	**23,397.7**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	1,725.5	1,630.3	0.0	1,630.3
ERE Amount	484.0	526.5	0.0	526.5

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Prof. And Outside Services	28.9	75.5	0.0	75.5
Aid to Others	4,168.0	19,175.0	0.0	19,175.0
Other Operating Expenses	490.3	986.7	1,000.0	1,986.7
Equipment	1.4	3.7	0.0	3.7
Agency Total - Appropriated Funds	**6,898.1**	**22,397.7**	**1,000.0**	**23,397.7**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	6,898.1	22,397.7	1,000.0	23,397.7
Agency Total - Appropriated Funds	**6,898.1**	**22,397.7**	**1,000.0**	**23,397.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona Teachers Academy	0.0	15,000.0	0.0	15,000.0
Arizona Teachers Incentive Program - ATIP	90.0	90.0	0.0	90.0
Arizona Transfer Articulation Support System - ATASS	213.7	213.7	0.0	213.7
WICHE Office	153.0	156.0	3.0	159.0
WICHE Student Subsidies	4,078.0	4,075.0	(3.0)	4,072.0
Agency Total - Appropriated Funds	**4,534.7**	**19,534.7**	**0.0**	**19,534.7**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
A & M College Land Earnings	1,241.6	1,162.9	0.0	1,162.9
ABOR Local Fund	7,137.8	7,532.5	0.0	7,532.5
Federal Grants Fund	0.6	250.0	(250.0)	0.0
Lottery Fund	5,031.7	5,031.7	0.0	5,031.7
Military Institute Land Earnings	118.4	114.6	0.0	114.6
Normal School Land Earnings	559.3	542.3	0.0	542.3
Technology and Research Initiative Fund	83,133.5	78,102.0	3,763.0	81,865.0
Universities Land Earnings	8,802.3	8,819.7	0.0	8,819.7
University Capital Improvement Lease-to-Own and Bond Fund	93,921.0	91,759.9	0.0	91,759.9
Agency Total - Non-Appropriated Funds	**199,946.2**	**193,315.6**	**3,513.0**	**196,828.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Arizona State University

Arizona State University (ASU) is “one university in many places” - four distinctive campuses throughout metropolitan Phoenix that create a federation of unique colleges and schools. They are all ASU, providing access to all the university’s strength and innovation, yet each offers attributes and focuses to meet the needs of any learner. ASU at the Tempe Campus, which includes the Downtown Phoenix campus, is a major public research university offering programs from the baccalaureate through the doctorate. ASU at the West Campus is a comprehensive campus that balances the traditions of liberal arts education with responsiveness to the dynamics of workforce requirements. ASU at the Polytechnic Campus is a nexus for studies in interdisciplinary sciences, engineering, management, technology, and education. Industry partnerships are key to the campus' distinctive course offerings, which provide opportunities for project-based learning within advanced laboratory spaces.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.asu.edu/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	328,739.7	341,916.8	16,331.1	358,247.9
Other Appropriated Funds	667,276.2	658,196.6	0.0	658,196.6
Non-Appropriated Funds	2,244,675.6	2,446,209.2	88,306.5	2,534,515.7
Agency Total	**3,240,691.5**	**3,446,322.6**	**104,637.6**	**3,550,960.2**

Major Executive Budget Initiatives and Funding

Workforce Development for the New Economy

The Executive Budget includes an increase in one-time funding to enhance the universities’ capacity to graduate more students in critical areas that will allow Arizona to compete in the New Economy. The New Economy Initiative aims to increase Arizona's competitiveness by accelerating the transformation of universities into adaptive drivers of economic success for Arizona.

Funding will go toward increasing post-secondary attainment; increasing the number of graduates in critical high-demand areas such as coding, artificial intelligence awareness, and entrepreneurism; and reducing the time required to obtain a degree by modernizing curriculums and programs.

Funding	**FY 2021**
General Fund	16,100.0
Issue Total	**16,100.0**

Restore FY 2020 Additional Investment

The Executive Budget includes an increase in funding that universities may use for general expenditures or capital improvements.

The FY 2020 budget included one-time funding for each university to address high-priority needs and help support costs associated with educating Arizona resident students.

The Executive Budget restores this funding as ongoing in FY 2021.

Funding	**FY 2021**
General Fund	18,900.0
Issue Total	**18,900.0**

Executive Budget Baseline Changes

Remove One-Time FY 2020 Appropriations

The Executive Budget includes a decrease in one-time funding for operations and academic initiatives.

The FY 2020 budget included one-time funding for each university to address high-priority needs and help support costs associated with

educating Arizona resident students.

The Executive Budget backs out this funding in FY 2021. However, as the Executive Budget also includes $18.9 million in restored investment initially provided in the FY 2020 budget, the net impact is $0. (For more details, see the funding issue titled "Restore FY 2020 Additional Investment.")

Funding	**FY 2021**
General Fund	(18,900.0)
Issue Total	**(18,900.0)**

2017 University Capital Infrastructure Financing

The Executive Budget includes an increase in funding for capital-related expenditures by 1.88%.

Laws 2017, Chapter 328 provides General Fund appropriations to the universities for new research facilities, building renewal, and other capital construction projects. The law appropriated $27 million in FY 2019, of which Arizona State University received $11.9 million, and increases this amount annually by 2% or the rate of inflation, whichever is less.

In FY 2020, Arizona State University received $12.2 million. The Executive Budget increases the FY 2020 amount by 1.88%.

Funding	**FY 2021**
General Fund	228.7
Issue Total	**228.7**

2003 Research Infrastructure Refinancing

The Executive Budget includes an increase in funding for lease-purchase capital financing of research infrastructure projects for scientific growth and technological research activities.

Pursuant to A.R.S. § 15-1670, Arizona State University was appropriated $13,456,300 in FY 2020 for lease-purchase capital financing for research infrastructure projects. This amount increases to $13,458,700 in FY 2021.

Funding	**FY 2021**
General Fund	2.4
Issue Total	**2.4**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

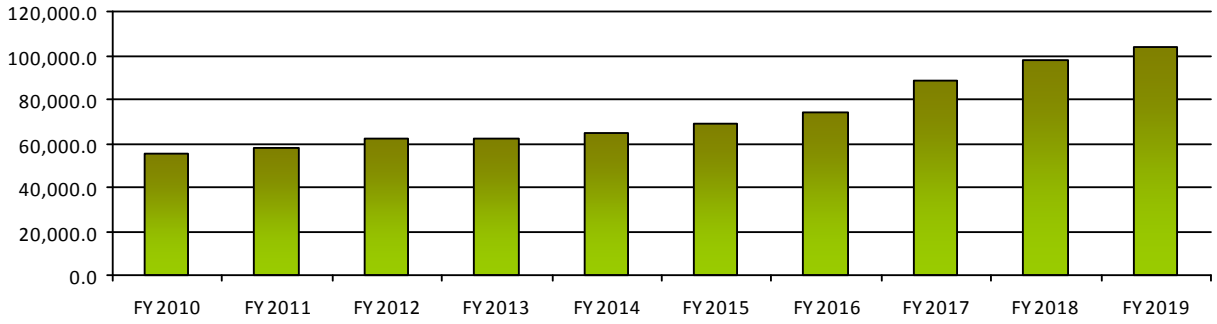
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Average years taken by freshman students to complete a baccalaureate degree program	4.3	4.3	4.3	4.3
External dollars received for research and creative activity (in millions of dollars)	429.9	498.4	523.3	549.5
First professional degrees granted	276	282	295	300
Percent of graduating seniors who rate their overall university experience as good or excellent	90	90	90	90
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	88	88	88	88
Number of Bachelors degrees granted	18,178	19,340	20,500	21,700
Percent of agency staff turnover (classified staff only)	13.4	10.1	9.6	9.1
Doctorate degrees granted	692	714	740	770
Masters degrees granted	6,828	7,149	7,800	8,600
Number of degrees granted	25,974	27,485	29,335	31,370
Fall semester enrollment (full-time equivalent)	97,951	103,654	110,809	117,867
Fall semester enrollment (headcount)	103,567	111,291	119,589	130,422

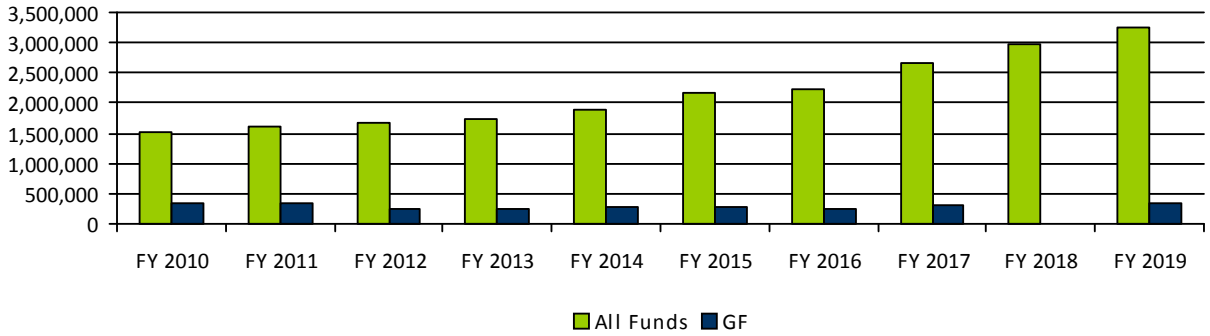
Link to the ***AGENCY'S STRATEGIC PLAN***

Full-Time Enrollment (21st Day Fall)



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Academic Support	100,038.9	113,593.5	0.0	113,593.5
Capital Infrastructure	0.0	0.0	228.7	228.7
Institutional Support	198,618.2	174,903.6	2.4	174,906.0
Instruction	632,601.9	645,405.4	16,100.0	661,505.4
Organized Research	14,591.7	13,030.8	0.0	13,030.8
Public Service	1,869.7	2,217.8	0.0	2,217.8
Student Services	48,295.5	50,962.3	0.0	50,962.3
Agency Total - Appropriated Funds	**996,015.9**	**1,000,113.4**	**16,331.1**	**1,016,444.5**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	614,110.4	616,685.3	0.0	616,685.3
ERE Amount	177,834.2	182,803.2	0.0	182,803.2
Prof. And Outside Services	62,254.2	30,868.3	0.0	30,868.3
Travel - In State	205.5	109.5	0.0	109.5
Travel - Out of State	3,700.4	879.2	0.0	879.2
Food	10,652.1	10,864.5	0.0	10,864.5
Aid to Others	5,985.8	5,985.8	0.0	5,985.8

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Operating Expenses	115,555.9	146,994.6	16,331.1	163,325.7
Equipment	2,253.1	1,323.0	0.0	1,323.0
Debt Service	3,464.3	3,600.0	0.0	3,600.0
Agency Total - Appropriated Funds	**996,015.9**	**1,000,113.4**	**16,331.1**	**1,016,444.5**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
ASU Collections Fund Tuition and Fees	663,811.9	654,596.6	0.0	654,596.6
General Fund	328,739.7	341,916.8	16,331.1	358,247.9
Technology and Research Initiative Fund	3,464.3	3,600.0	0.0	3,600.0
Agency Total - Appropriated Funds	**996,015.9**	**1,000,113.4**	**16,331.1**	**1,016,444.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
TRIF-Lease Purchase Payment	3,464.3	3,600.0	0.0	3,600.0
Agency Total - Appropriated Funds	**3,464.3**	**3,600.0**	**0.0**	**3,600.0**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Auxiliary Funds	214,516.0	244,524.0	0.0	244,524.0
Designated Funds - Indirect Cost Recovery	80,972.3	88,658.8	0.0	88,658.8
Designated Funds - Other	137,671.7	169,651.4	0.0	169,651.4
Designated Funds - Tuition and Fees	1,116,494.9	1,252,312.3	88,306.5	1,340,618.8
Restricted Federal Funds	385,587.5	404,811.6	0.0	404,811.6
Restricted Non-Federal Funds	309,531.3	286,251.1	0.0	286,251.1
Agency Total - Non-Appropriated Funds	**2,244,773.7**	**2,446,209.2**	**88,306.5**	**2,534,515.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Northern Arizona University

Founded in 1899, Northern Arizona University (NAU) is a vibrant university committed to teaching as learning, research as innovation, and service as shared leadership.

With an estimated enrollment in fall 2019 of approximately 31,000 students, NAU reaches out to students regionally with statewide campuses and opportunities for distance learning. From its inception, NAU has implemented innovative and accountable teaching practices, including the effective use of technology

Accredited by the Higher Learning Commission, the university embraces diversity and promotes inclusion across the university community as a means to prepare graduates to contribute to the social, economic, and environmental needs of a culturally rich society. It inspires students to become active citizens, leaders, visionaries, and problem solvers with an understanding of global issues. The reaffirmation of the university's accreditation occurred in 2017-2018, and the university celebrated its successful reaccreditation extension through 2027-2028.

In addition to integrating sustainability themes across curriculum, NAU's 683-acre campus models sustainable operations through multi-modal transportation, environmentally responsible waste disposal, energy-efficient green construction, and sustainability in food procurement. In March 2017, the University maintained a gold rating from the Sustainability, Tracking, Assessment and Rating System (STARS) of the Association for the Advancement of Sustainability in Higher Education, a rating initially achieved in 2014.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://nau.edu/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	112,095.7	117,250.9	6,766.7	124,017.6
Other Appropriated Funds	160,958.9	156,154.5	0.0	156,154.5
Non-Appropriated Funds	436,579.1	481,095.9	(2,735.0)	478,360.9
Agency Total	**709,633.7**	**754,501.3**	**4,031.7**	**758,533.0**

Major Executive Budget Initiatives and Funding

Workforce Development for the New Economy

The Executive Budget includes an increase in one-time funding to enhance the universities' capacity to graduate more students in critical areas that will allow Arizona to compete in the New Economy. The New Economy Initiative aims to increase Arizona's competitiveness by accelerating the transformation of universities into adaptive drivers of economic success for Arizona.

Funding will go toward increasing post-secondary attainment; increasing the number of graduates in critical high-demand areas such as coding, artificial intelligence awareness, and entrepreneurism; and reducing the time required to obtain a degree by modernizing curriculums and programs.

Funding	**FY 2021**
General Fund	7,700.0
Issue Total	**7,700.0**

Restore FY 2020 Additional Investment

The Executive Budget includes an increase in funding that universities may use for general expenditures or capital improvements.

The FY 2020 budget included one-time funding for each university to address high-priority needs and help support costs associated with educating Arizona resident students.

The Executive Budget restores this funding as ongoing in FY 2021.

Funding	FY 2021
General Fund	6,650.0
Issue Total	**6,650.0**

Executive Budget Baseline Changes

Remove One-Time FY 2020 Appropriations

The Executive Budget includes a decrease in one-time funding for general operating expenditures or capital improvements.

The FY 2020 budget included one-time funding for universities to address high-priority needs and help support costs associated with educating Arizona resident students.

The Executive Budget backs out this funding in FY 2021. However, as the Executive Budget also includes $18.9 million in restored investment initially provided in the FY 2020 budget, the net impact is $0. (For more details, see the funding issue titled "Restore FY 2020 Additional Investment.")

Funding	FY 2021
General Fund	(6,650.0)
Issue Total	**(6,650.0)**

2017 University Capital Infrastructure Financing

The Executive Budget includes an increase in funding for capital-related expenditures by 1.88%.

Laws 2017, Chapter 328 provides General Fund appropriations to the universities for new research facilities, building renewal, and other capital construction projects. The law appropriated $27 million in FY 2019, of which Northern Arizona University received $4.5 million, and increases this amount annually by 2% or the rate of inflation, whichever is less.

In FY 2020, Northern Arizona University received $4.6 million. The Executive Budget increases the FY 2020 amount by 1.88%.

Funding	FY 2021
General Fund	86.7
Issue Total	**86.7**

2003 Research Infrastructure Refinancing

The Executive budget includes a decrease in funding for lease-purchase capital financing of research infrastructure projects for scientific growth and technological research activities.

Pursuant to A.R.S. § 15-1670, Northern Arizona University was appropriated $5,899,500 in FY 2020 for lease-purchase capital financing for research infrastructure projects. This amount decreases to $4,879,500 in FY 2021.

Funding	FY 2021
General Fund	(1,020.0)
Issue Total	**(1,020.0)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

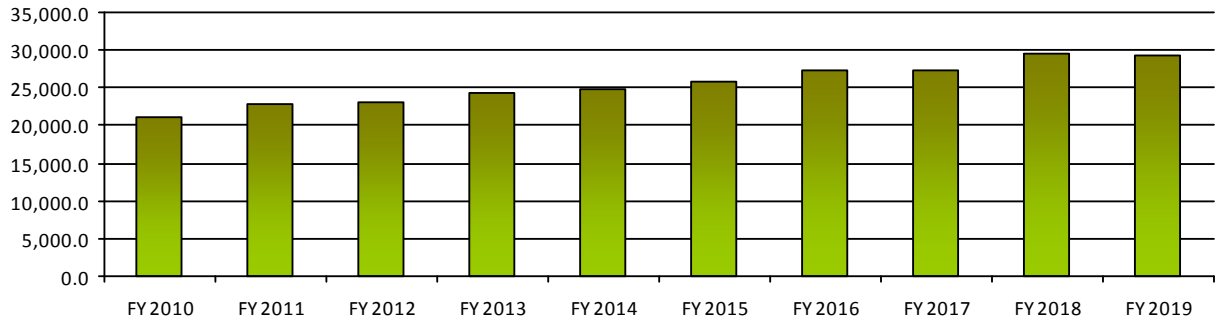
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Percent of graduating seniors who rate their overall university experience as good or excellent	91	89	90	91
Doctorate degrees awarded in the DPT category.	88	84	87	89
Average number of years taken to graduate for students who began as first-time, full-time freshmen.	4.4	4.4	4.4	4.4
Total degrees and certificates granted (includes all campuses).	7,763	7,918	8,156	8,400
Bachelor degrees granted to statewide students, (includes community campuses and online only).	1,855	1,749	1,801	1,856
Graduate degrees granted (Statewide and Online only)	839	893	902	911
Graduate degrees awarded at the master's level	1,174	1,231	1,268	1,306
Graduate degrees awarded at the doctoral level	86	110	116	121
Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty	84	86	87	88
Number of Bachelor degrees granted	5,733	5,829	6,004	6,184
Percent of agency staff turnover	17	18	16	15

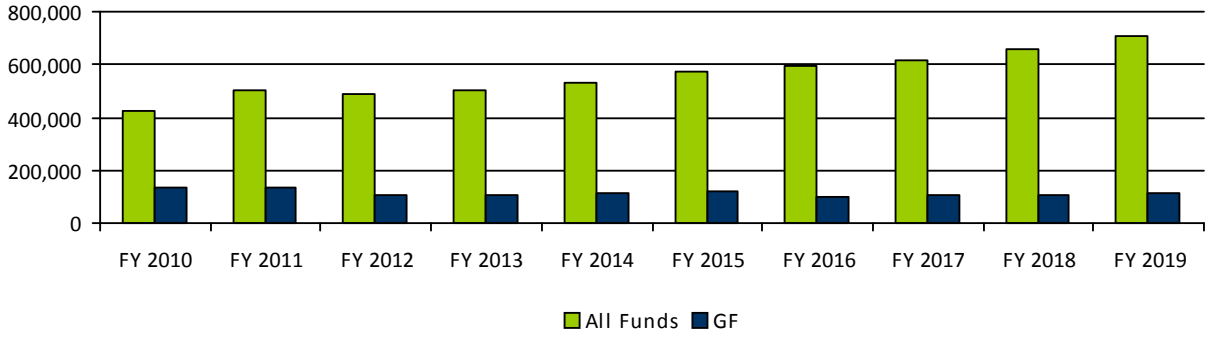
Link to the ***AGENCY'S STRATEGIC PLAN***

Full-Time Enrollment (21st Day Fall)



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Academic Support	29,525.7	32,061.7	0.0	32,061.7
Capital Infrastructure	4,520.9	4,611.3	86.7	4,698.0
Institutional Support	64,048.5	69,331.4	(1,020.0)	68,311.4
Instruction	136,713.0	130,687.8	7,700.0	138,387.8
Organized Research	9,054.5	7,736.0	0.0	7,736.0
Public Service	5,755.2	5,712.4	0.0	5,712.4
Student Services	23,436.8	23,264.8	0.0	23,264.8
Agency Total - Appropriated Funds	**273,054.6**	**273,405.4**	**6,766.7**	**280,172.1**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	162,502.3	165,670.1	0.0	165,670.1
ERE Amount	51,785.9	49,685.1	0.0	49,685.1
Prof. And Outside Services	13,587.0	10,896.5	0.0	10,896.5
Travel - In State	347.8	531.6	0.0	531.6
Travel - Out of State	466.4	0.0	0.0	0.0
Food	2,941.5	2,134.6	0.0	2,134.6
Other Operating Expenses	33,381.8	31,556.8	6,766.7	38,323.5
Equipment	521.0	319.4	0.0	319.4
Capital Outlay	4,520.9	9,611.3	0.0	9,611.3
Transfers Out	3,000.0	3,000.0	0.0	3,000.0
Agency Total - Appropriated Funds	**273,054.6**	**273,405.4**	**6,766.7**	**280,172.1**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	112,095.7	117,250.9	6,766.7	124,017.6
NAU Collections - Appropriated	160,958.9	156,154.5	0.0	156,154.5
Agency Total - Appropriated Funds	**273,054.6**	**273,405.4**	**6,766.7**	**280,172.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
2003 Research Infrastructure Lease-Purchase Payment	5,891.0	5,899.5	(1,020.0)	4,879.5
Arizona Financial Aid Trust	1,326.0	1,326.0	0.0	1,326.0
Biomedical Research	3,000.0	3,000.0	0.0	3,000.0
Economic Policy Institute	500.0	500.0	0.0	500.0
NAU Yuma Instruction	2,519.1	2,471.6	0.0	2,471.6
NAU Yuma Academic Support	359.5	390.6	0.0	390.6
NAU Yuma Student Services	192.8	209.2	0.0	209.2
One-Time Funding	1,590.2	6,650.0	0.0	6,650.0
Teacher Training	2,291.7	2,291.8	0.0	2,291.8
Agency Total - Appropriated Funds	**17,670.3**	**22,738.7**	**(1,020.0)**	**21,718.7**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Auxiliary Funds	101,479.4	114,454.2	(4,173.0)	110,281.2
Capital Infrastructure Fund	4,520.9	4,611.3	92.2	4,703.5
Designated Funds - Indirect Cost Recovery	8,153.2	14,311.7	(1,448.9)	12,862.8
Designated Funds - Other	80,104.1	78,767.8	105.0	78,872.8
Designated Funds - Tuition and Fees	107,834.6	133,118.8	1,331.1	134,449.9
Restricted Federal Funds	105,341.4	106,395.0	1,064.2	107,459.2
Restricted Non-Federal Funds	29,145.5	29,437.1	294.4	29,731.5
Agency Total - Non-Appropriated Funds	**436,579.1**	**481,095.9**	**(2,735.0)**	**478,360.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

University of Arizona - Main Campus

The University of Arizona in Tucson, including branch campuses in Sierra Vista and downtown Phoenix, is a land-grant, doctoral research university. Its research and development expenditures place it among the nation's top public universities and it is a member of the Association of American Universities. It offers a broad array of programs leading to degrees from baccalaureate through the doctorate. It has a total student body enrollment of over 42,000 full-time and part-time students. As a land-grant university, it maintains programs in production agriculture, mining, and engineering and serves the State through its cooperative extension services, technology transfer, economic development assistance, distributed education, and cultural programming. The University provides distinguished undergraduate, graduate, and professional education; excels in basic and applied research and creative achievement; and promotes the integration of these activities and outcomes into advancement of Arizona's economy.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.arizona.edu/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	208,836.4	215,808.9	11,403.6	227,212.5
Other Appropriated Funds	423,435.0	353,430.1	0.0	353,430.1
Non-Appropriated Funds	1,347,634.3	1,432,206.9	28,644.7	1,460,851.6
Agency Total	**1,979,905.7**	**2,001,445.9**	**40,048.3**	**2,041,494.2**

Major Executive Budget Initiatives and Funding

Workforce Development for the New Economy

The Executive Budget includes an increase in one-time funding to enhance the universities' capacity to graduate more students in critical areas that will allow Arizona to compete in the New Economy. The New Economy Initiative aims to increase Arizona's competitiveness by accelerating the transformation of universities into adaptive drivers of economic success for Arizona.

Funding will go toward increasing post-secondary attainment; increasing the number of graduates in critical high-demand areas such as coding, artificial intelligence awareness, and entrepreneurism; and reducing the time required to obtain a degree by modernizing curriculums and programs.

Funding	**FY 2021**
General Fund	11,200.0
Issue Total	**11,200.0**

Restore FY 2020 Additional Investment

The Executive Budget includes an increase in funding that universities may use for general expenditures or capital improvements.

The FY 2020 budget included one-time funding for each university to address high-priority needs and help support costs associated with educating Arizona resident students.

The Executive Budget restores this funding as ongoing in FY 2021.

Funding	**FY 2021**
General Fund	9,450.0
Issue Total	**9,450.0**

Executive Budget Baseline Changes

Remove One-Time FY 2020 Appropriations

The Executive Budget includes a decrease in one-time funding for general operating expenditures or capital improvements.

The FY 2020 budget included one-time funding for universities to address high-priority needs and help support costs associated with

educating Arizona resident students.

The Executive Budget backs out this funding in FY 2021. However, as the Executive Budget also includes $18.9 million in restored investment initially provided in the FY 2020 budget, the net impact is $0. (For more details, see the funding issue titled "Restore FY 2020 Additional Investment.")

Funding	**FY 2021**
General Fund	(9,450.0)
Issue Total	**(9,450.0)**

2017 University Capital Infrastructure Financing

The Executive Budget includes an increase in funding for capital-related expenditures by 1.88%.

Laws 2017, Chapter 328 provides General Fund appropriations to the universities for new research facilities, building renewal, and other capital construction projects. The law appropriated $27 million in FY 2019, of which the University of Arizona received $10.6 million, and increases this amount annually by 2% or the rate of inflation, whichever is less.

In FY 2020, the University of Arizona received $10.8 million. The Executive Budget increases the FY 2020 amount by 1.88%.

Funding	**FY 2021**
General Fund	202.3
Issue Total	**202.3**

2003 Research Infrastructure Refinancing

The Executive Budget includes an increase in funding for lease-purchase capital financing of research infrastructure projects for scientific growth and technological research activities.

Pursuant to A.R.S. § 15-1670, University of Arizona was appropriated $14,250,200 in FY 2020 for lease-purchase capital financing for research infrastructure projects. This amount increases to $14,251,500 in FY 2021.

Funding	**FY 2021**
General Fund	1.3
Issue Total	**1.3**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

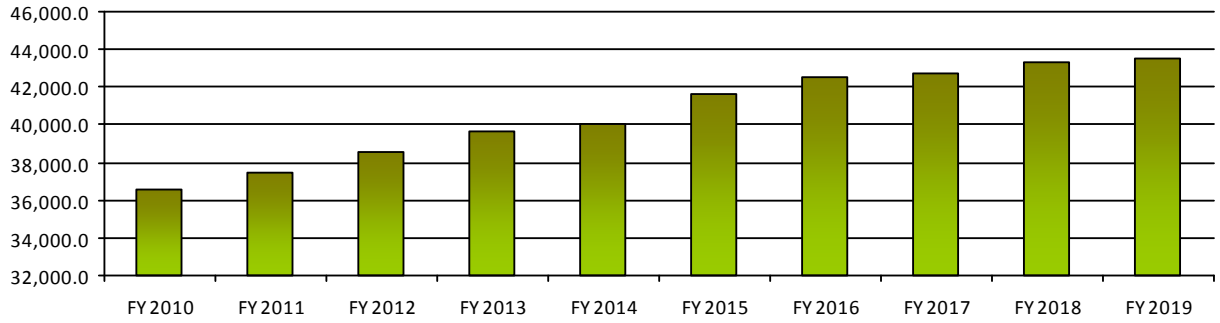
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	**FY 2019 Actual**	**FY 2020 Expected**	**FY 2021 Expected**
Average number of years taken to graduate for students who began as freshmen	4.2	4.1	4.1	4
Agency staff turnover (percent)	12.3	11.7	11.5	11.2
Gifts, grants, and contracts (millions)	319,104	379,828	389,324	399,057
Graduating seniors who rate their overall experience as good or excellent (percent)	93	93	94	93
Full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty (percentage)	89	0	0	0
Total number of degrees granted	8,063	8,658	8,917	9,185
Bachelors degrees granted	6,375	6,765	6,968	7,177
Masters degrees granted	1,109	1,094	1,675	1,700
First Professional degrees granted	351	338	348	359
Doctorate degrees granted	228	241	246	251

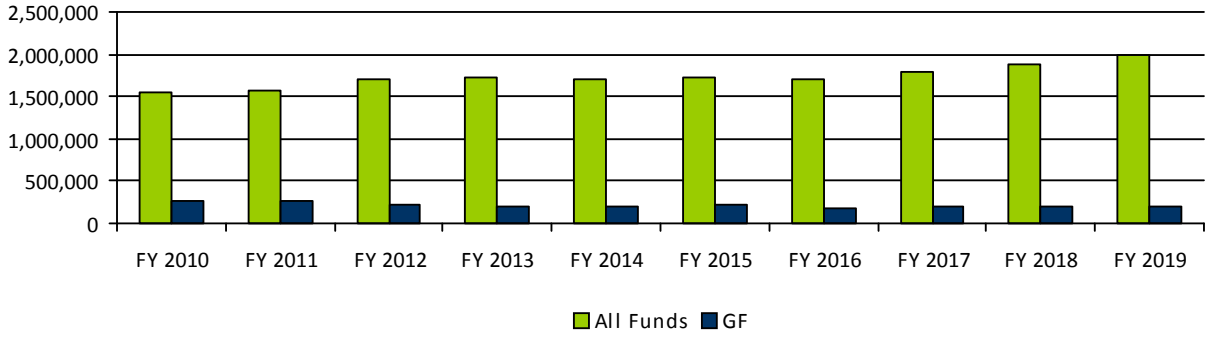
Link to the ***AGENCY'S STRATEGIC PLAN***

Full-Time Enrollment (21st Day Fall)



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Academic Support	80,952.0	75,887.6	0.0	75,887.6
Agriculture	62,171.9	58,090.1	0.0	58,090.1
Capital Infrastructure	11,548.7	10,762.7	202.3	10,965.0
Institutional Support	164,326.9	124,767.6	1.3	124,768.9
Instruction	251,668.3	254,278.8	11,200.0	265,478.8
Organized Research	40,422.9	27,720.7	0.0	27,720.7
Public Service	4,370.6	3,157.4	0.0	3,157.4
Student Services	8,390.0	6,839.3	0.0	6,839.3
U of A South	8,420.1	7,734.8	0.0	7,734.8
Agency Total - Appropriated Funds	**632,271.4**	**569,239.0**	**11,403.6**	**580,642.6**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	380,177.5	357,270.5	0.0	357,270.5
ERE Amount	128,310.5	121,349.9	0.0	121,349.9
Prof. And Outside Services	9,640.9	5,716.2	0.0	5,716.2
Travel - In State	334.5	324.7	0.0	324.7
Travel - Out of State	1,346.5	65.5	0.0	65.5

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Food	6,932.0	7,141.7	0.0	7,141.7
Other Operating Expenses	63,718.7	49,754.5	11,403.6	61,158.1
Capital Outlay	41,262.9	26,518.1	0.0	26,518.1
Debt Service	547.9	1,097.9	0.0	1,097.9
Agency Total - Appropriated Funds	**632,271.4**	**569,239.0**	**11,403.6**	**580,642.6**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	208,836.4	215,808.9	11,403.6	227,212.5
U of A Main Campus - Collections - Appropriated	423,435.0	353,430.1	0.0	353,430.1
Agency Total - Appropriated Funds	**632,271.4**	**569,239.0**	**11,403.6**	**580,642.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
2003 Research Infrastructure Lease-Purchase Payment	13,962.2	14,250.2	1.3	14,251.5
Agriculture Coop. Ext.	16,121.4	14,458.1	0.0	14,458.1
Arizona Financial Aid Trust	2,729.4	2,729.4	0.0	2,729.4
Geological Survey	1,074.0	941.0	0.0	941.0
Freedom Center	1,744.8	2,500.0	0.0	2,500.0
Mining and Mineral	185.2	428.3	0.0	428.3
Agency Total - Appropriated Funds	**35,817.0**	**35,307.0**	**1.3**	**35,308.3**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Auxiliary Funds	289,348.1	321,815.0	6,436.4	328,251.4
Designated Funds	193,218.1	255,257.9	5,105.8	260,363.7
Designated Funds - Tuition and Fees	442,330.4	417,800.3	8,356.0	426,156.3
Federal Grants Fund	167,299.5	170,645.5	3,412.9	174,058.4
Federal Indirect Cost Recovery Fund	48,632.0	49,604.7	992.0	50,596.7
Indirect Cost Recovery Fund	10,971.4	11,190.9	223.7	11,414.6
Restricted Funds	195,834.8	205,892.6	4,117.9	210,010.5
Agency Total - Non-Appropriated Funds	**1,347,634.3**	**1,432,206.9**	**28,644.7**	**1,460,851.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

University of Arizona - Health Sciences Center

The Arizona Health Sciences Center (AHSC) in Tucson is the State's only academic health sciences center. It provides the state and its people with education, research, patient care, and services through its Colleges of Medicine, Nursing, Pharmacy, Public Health, Phoenix Bio-Medical Campus, University Medical Center, and University Physicians. AHSC serves as the core of a broad network of statewide health services, health education, health restoration, health promotion, and illness prevention.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://ahsc.arizona.edu/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	68,897.7	76,897.7	0.0	76,897.7
Other Appropriated Funds	51,395.8	55,697.4	0.0	55,697.4
Non-Appropriated Funds	567,466.3	523,847.7	10,477.1	534,324.8
Agency Total	**687,759.8**	**656,442.8**	**10,477.1**	**666,919.9**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

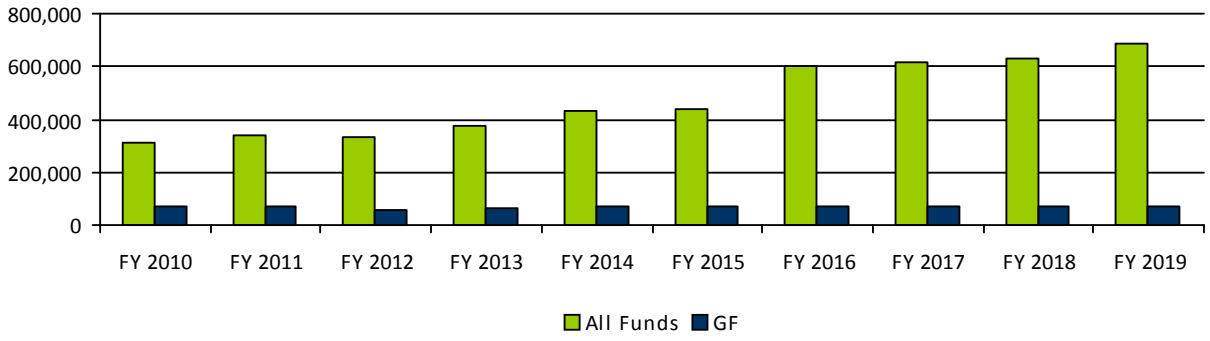
Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of Degrees Granted BA/BS and MA/MS	849	784	808	832
Number of degrees granted-PhD	27	25	25	26

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Academic Support	18,704.1	23,714.4	0.0	23,714.4
College of Medicine - Phoenix	33,173.0	40,569.1	0.0	40,569.1

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Institutional Support	6,688.8	4,888.0	0.0	4,888.0
Instruction	43,435.5	46,248.6	0.0	46,248.6
Organized Research	4,423.4	4,016.0	0.0	4,016.0
Public Service	8,661.2	8,587.0	0.0	8,587.0
Public Service	2,610.5	2,466.0	0.0	2,466.0
Student Services	2,597.0	2,106.0	0.0	2,106.0
Agency Total - Appropriated Funds	**120,293.5**	**132,595.1**	**0.0**	**132,595.1**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	53,958.6	95,117.9	0.0	95,117.9
ERE Amount	17,289.0	29,203.0	0.0	29,203.0
Prof. And Outside Services	42,354.3	2,331.5	0.0	2,331.5
Travel - In State	58.0	66.0	0.0	66.0
Travel - Out of State	225.6	14.7	0.0	14.7
Other Operating Expenses	5,155.6	5,587.9	0.0	5,587.9
Capital Outlay	1,252.4	274.1	0.0	274.1
Agency Total - Appropriated Funds	**120,293.5**	**132,595.1**	**0.0**	**132,595.1**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	68,897.7	76,897.7	0.0	76,897.7
U of A Main Campus - Collections - Appropriated	51,395.8	55,697.4	0.0	55,697.4
Agency Total - Appropriated Funds	**120,293.5**	**132,595.1**	**0.0**	**132,595.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Clinical Rural Rotations	379.4	353.4	0.0	353.4
Clinical Teaching Support	8,661.2	8,587.0	0.0	8,587.0
Liver Research Institute	452.9	438.2	0.0	438.2
Telemedicine Network	1,669.0	1,669.0	0.0	1,669.0
Agency Total - Appropriated Funds	**11,162.5**	**11,047.6**	**0.0**	**11,047.6**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Auxiliary Funds	8,255.3	8,361.6	167.2	8,528.8
Designated Funds	287,173.1	236,826.0	4,736.5	241,562.5
Designated Funds - Tuition and Fees	28,424.0	30,174.1	603.5	30,777.6
Federal Grants Fund	115,446.7	117,755.4	2,355.0	120,110.4
Federal Indirect Cost Recovery Fund	37,472.5	38,221.9	764.5	38,986.4
Indirect Cost Recovery Fund	5,137.2	5,239.9	104.9	5,344.8
Restricted Funds	85,557.5	87,268.8	1,745.5	89,014.3
Agency Total - Non-Appropriated Funds	**567,466.3**	**523,847.7**	**10,477.1**	**534,324.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Department of Veterans' Services

The Arizona Department of Veterans' Services (ADVS) helps veterans and their dependents obtain state and federal entitlements. ADVS operates the State Veteran Homes in Phoenix and Tucson. Both homes are self-funded, skilled nursing facilities that provide short and long term care services to veterans and their spouses. ADVS also operates three state veterans cemeteries which are located in Sierra Vista, Marana, and Camp Navajo. ADVS serves as the state approving agency that qualifies schools to offer curriculum to veterans under the GI Bill, administers the Military Family Relief Fund, and coordinates statewide services to eliminate homelessness, decrease veteran suicides, and increase employment opportunities for Arizona veterans.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdvs.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	5,728.5	7,792.9	416.4	8,209.3
Other Appropriated Funds	34,417.7	35,607.9	3,397.3	39,005.2
Non-Appropriated Funds	6,248.5	22,860.7	0.0	22,860.7
Agency Total	**46,394.7**	**66,261.5**	**3,813.7**	**70,075.2**

Executive Budget Baseline Changes

Additional Veterans' Benefits Counselors

The Executive Budget includes an increase in funding for six additional Veterans' Benefits Counselor (VBC) positions. Of this amount, $42,000 is one-time for equipment.

The Department has funding for only 30 of its 42 appropriated FTE VBC positions. VBCs develop and file veterans' claims for benefits in the areas of disability, pension, insurance, education, home loans, Social Security, burial, and other social services.

The Department believes that the funding increase will allow it to add 10,500 appointments for veterans and families each fiscal year. The new VBCs will be located around the state, with initial plans for placing them in Anthem, Chinle, Holbrook, Quartzsite, and Tuba City and at Davis-Monthan Air Force Base in Tucson.

Funding	**FY 2021**
General Fund	416.4
Issue Total	**416.4**

Operating Costs for New Veterans' Homes

The Executive Budget includes an increase in funding for operating costs of the new veterans' homes in Flagstaff and Yuma.

Veterans' homes provide nursing and rehabilitative care for geriatric and chronically ill veterans and dependent/surviving spouses.

Construction of the Flagstaff and Yuma homes began in June 2019 and is scheduled to be completed by June 2021. Operating costs will help the two homes complete the six-month process to certification. The Department cannot collect revenues from the federal government for its services until the homes reach 25% occupancy.

To provide greater transparency into veterans' homes operations, the Executive Budget replaces the Arizona State Veterans' Homes special line item (SLI) with separate SLIs for each home: Flagstaff, Phoenix, Tucson, and Yuma.

Funding	**FY 2021**
State Home for Veterans Trust	3,397.3
Issue Total	**3,397.3**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

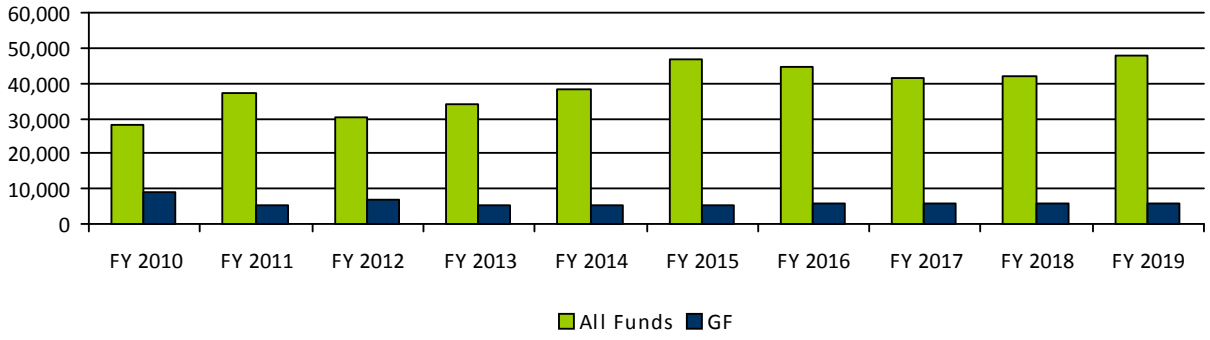
Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS.	43.6	49.7	50.0	52.0
Number of Veterans and Families Provided Direct Service from ADVS	3,468	16,585	17,000	17,500
Percent Combined Occupancy Rate at State Veteran Homes	90.0	83.8	93.0	93.0

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Administration	2,191.2	2,343.7	0.0	2,343.7
Arizona Veterans' Cemeteries	809.6	931.3	0.0	931.3
State Veterans' Home	34,417.7	35,607.9	3,397.3	39,005.2
Veterans' Services	2,727.8	4,517.9	416.4	4,934.3
Agency Total - Appropriated Funds	**40,146.2**	**43,400.8**	**3,813.7**	**47,214.5**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	3,320.0	3,525.7	17,507.8	21,033.5
ERE Amount	1,183.2	1,366.0	7,177.1	8,543.1
Prof. And Outside Services	43.5	1,260.0	9,201.3	10,461.3
Travel - In State	43.6	75.7	44.6	120.3
Travel - Out of State	18.5	12.5	13.2	25.7
Food	0.7	0.0	444.2	444.2
Aid to Others	0.0	450.0	0.0	450.0
Other Operating Expenses	35,338.8	36,584.4	(30,822.8)	5,761.6
Equipment	155.6	60.0	248.3	308.3
Transfers Out	42.4	66.5	0.0	66.5
Agency Total - Appropriated Funds	**40,146.2**	**43,400.8**	**3,813.7**	**47,214.5**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	5,728.5	7,792.9	416.4	8,209.3
State Home for Veterans Trust	34,417.7	35,607.9	3,397.3	39,005.2
Agency Total - Appropriated Funds	**40,146.2**	**43,400.8**	**3,813.7**	**47,214.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona State Veterans' Cemeteries	809.6	931.3	0.0	931.3
State Veterans' Home	34,417.7	35,607.9	(35,607.9)	0.0
Veterans' Benefits Counseling Services	2,727.8	2,842.4	416.4	3,258.8
Veterans' Suicide Prevention	0.0	1,225.5	0.0	1,225.5
Veterans' Trauma Treatment Services	0.0	450.0	0.0	450.0
Phoenix Veterans' Home - NEW	0.0	0.0	20,323.0	20,323.0
Tucson Veterans' Home - NEW	0.0	0.0	15,284.9	15,284.9
Flagstaff Veterans' Home - NEW	0.0	0.0	1,746.3	1,746.3
Yuma Veterans' Home - NEW	0.0	0.0	1,651.0	1,651.0
Agency Total - Appropriated Funds	**37,955.1**	**41,057.1**	**3,813.7**	**44,870.8**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona State Veterans' Cemetery Trust Fund	448.6	262.3	0.0	262.3
Employee Recognition Fund	3.9	4.0	0.0	4.0
Federal Grants Fund	1,143.0	18,767.4	0.0	18,767.4
Military Family Relief Fund	859.4	1,209.5	0.0	1,209.5
Native American Settlement Fund	9.6	33.0	0.0	33.0
State Veterans' Cemetery Fund	21.0	0.0	0.0	0.0
Veterans' Donation Fund	3,763.0	2,584.5	0.0	2,584.5
Agency Total - Non-Appropriated Funds	**6,248.5**	**22,860.7**	**0.0**	**22,860.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	792.8	18,767.4	23,795.1

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Veterinary Medical Examining Board

The Veterinary Medical Examining Board is responsible for licensing veterinarians, certifying veterinary technicians, licensing veterinary medical premises, and licensing animal crematories. The Board administers examinations for veterinarians and veterinary technicians, inspects all fixed locations for veterinary medical premises and animal crematories, investigates complaints and violations, and takes appropriate regulatory disciplinary action to ensure the public's protection.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://vetboard.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Other Appropriated Funds	453.4	600.0	0.0	600.0
Agency Total	**453.4**	**600.0**	**0.0**	**600.0**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

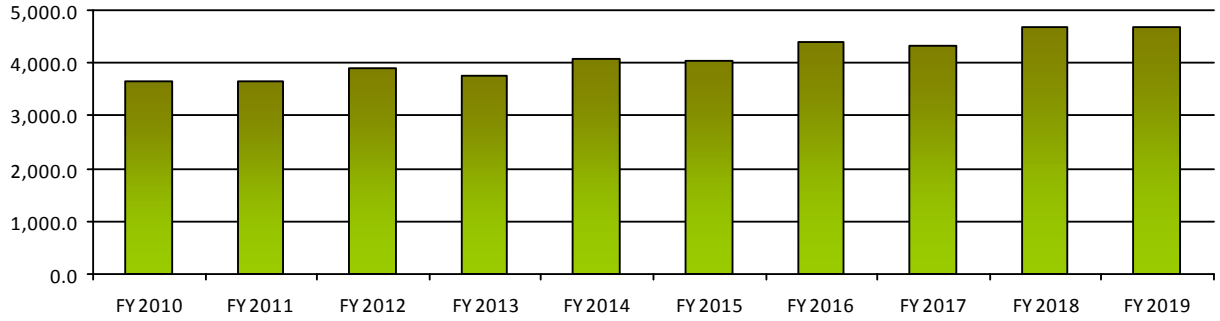
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Number of annual investigations conducted	110	114	115	115
Total number of veterinarians licensed annually, including renewals	2,596	2598	2,675	2420
Average number of calendar days from receipt of complaint to resolution	142	140	160	160

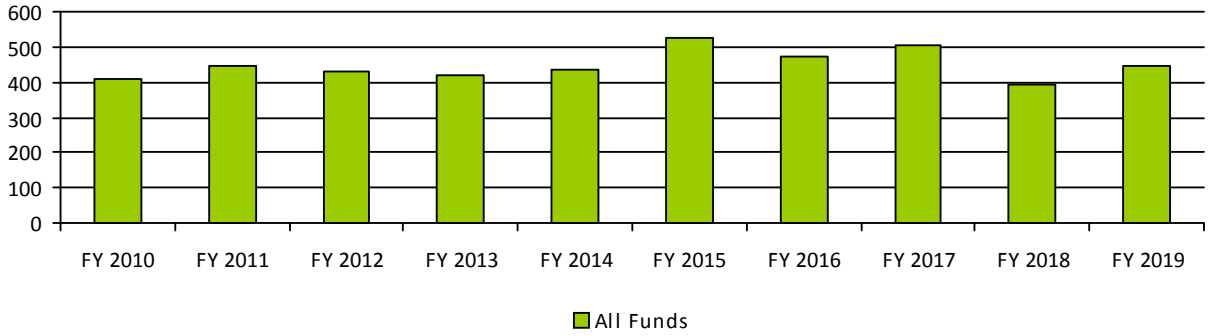
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Licensing and Regulation	453.4	600.0	0.0	600.0
Agency Total - Appropriated Funds	**453.4**	**600.0**	**0.0**	**600.0**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	237.4	363.2	0.0	363.2
ERE Amount	73.0	119.0	0.0	119.0
Prof. And Outside Services	23.2	25.0	0.0	25.0
Travel - In State	6.2	8.5	0.0	8.5
Travel - Out of State	0.1	0.2	0.0	0.2
Other Operating Expenses	103.9	83.6	0.0	83.6
Equipment	9.7	0.5	0.0	0.5
Agency Total - Appropriated Funds	**453.4**	**600.0**	**0.0**	**600.0**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Veterinary Medical Examiners Board	453.4	600.0	0.0	600.0
Agency Total - Appropriated Funds	**453.4**	**600.0**	**0.0**	**600.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Water Resources

The Department of Water Resources (DWR) administers the State's water laws through the compilation and analysis of water supply and demand data, coordination of research to augment water supplies for future demand and development of policies that promote conservation and water availability.

DWR defends the integrity of the state water supply by overseeing surface water, groundwater, and Colorado River water supplies. As the technical experts for the state, DWR represents and supports the General Stream Adjudication proceedings and negotiates with national and international partners.

DWR protects Arizona against the loss of life and property through the implementation of the dam safety, flood warning, and floodplain management programs.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azwater.gov/azdwr/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	13,238.4	66,937.7	(52,700.0)	14,237.7
Other Appropriated Funds	1,353.6	2,444.5	0.0	2,444.5
Non-Appropriated Funds	14,727.3	24,771.5	9,725.9	34,497.4
Agency Total	**29,319.3**	**94,153.7**	**(42,974.1)**	**51,179.6**

Executive Budget Baseline Changes

Remove One-Time FY 2020 Appropriations

The Executive Budget includes a decrease in funding for:

Document Digitization: $200,000
Arizona Water Protection Fund Deposit: $500,000
Augmentation and Conservation Assistance Fund Deposit: $2,000,000
Temporary Groundwater and Irrigation Efficiency Projects Fund Deposit: $20,000,000
Arizona System Conservation Fund Deposit: $30,000,000

The FY 2020 budget included these one-time appropriations. The Executive Budget backs out this funding in FY 2021.

Funding	**FY 2021**
General Fund	(52,700.0)
Issue Total	**(52,700.0)**

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

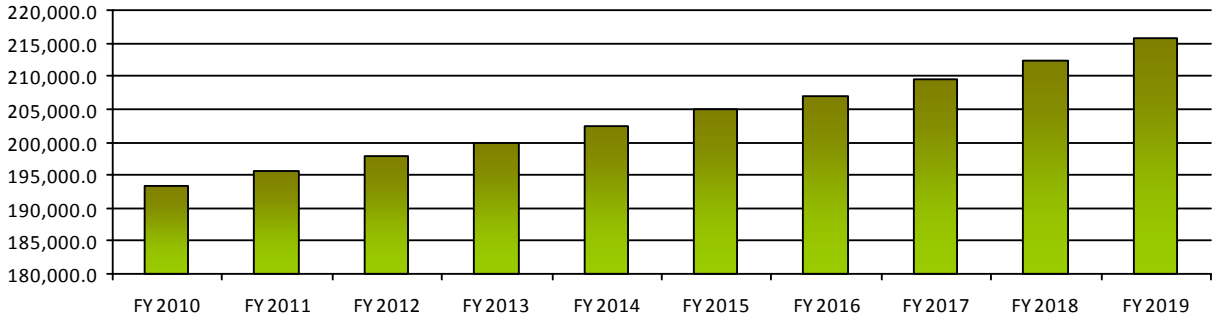
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Expected	FY 2021 Expected
Average lead time (in days) for an application for Notice of Intent to Drill a Well	3.66	4.27	6	6
Cumulative volume (in acre feet) of water deliveries stored for future use by the Arizona Water Banking Authority	18,817	38,000	N/A	N/A

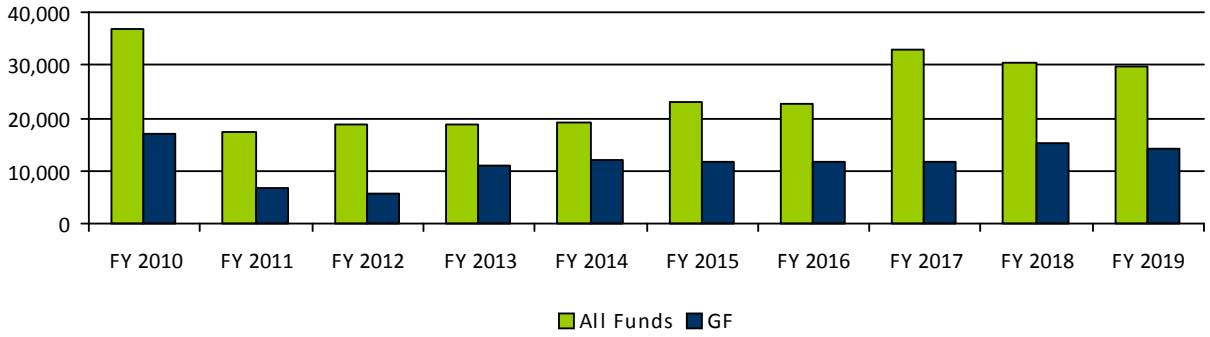
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Wells



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Agency Support	5,299.7	6,229.0	0.0	6,229.0
Dam Safety and Flood Warning	431.7	538.4	0.0	538.4
Water Management and Statewide Planning	8,860.5	62,614.8	(52,700.0)	9,914.8
Agency Total - Appropriated Funds	**14,592.0**	**69,382.2**	**(52,700.0)**	**16,682.2**

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Personal Services	8,173.8	9,251.8	0.0	9,251.8
ERE Amount	3,069.2	3,685.0	0.0	3,685.0
Prof. And Outside Services	629.3	1,091.2	(200.0)	891.2
Travel - In State	197.0	242.6	0.0	242.6
Travel - Out of State	74.5	58.4	0.0	58.4
Aid to Others	0.0	52,000.0	(52,000.0)	0.0
Other Operating Expenses	1,287.6	2,035.4	0.0	2,035.4
Equipment	249.2	267.2	0.0	267.2
Transfers Out	911.4	750.6	(500.0)	250.6
Agency Total - Appropriated Funds	**14,592.0**	**69,382.2**	**(52,700.0)**	**16,682.2**

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona Water Banking Fund	612.0	1,212.2	0.0	1,212.2
Assured and Adequate Water Supply Administration Fund	120.2	268.6	0.0	268.6
General Fund	13,238.4	66,937.7	(52,700.0)	14,237.7
Water Resources Fund	621.4	963.7	0.0	963.7
Agency Total - Appropriated Funds	**14,592.0**	**69,382.2**	**(52,700.0)**	**16,682.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Adjudication Support	1,722.8	1,742.9	0.0	1,742.9
Assured and Adequate Water Supply Administration	1,842.4	1,995.1	0.0	1,995.1
Automated Groundwater Monitoring	351.0	411.8	0.0	411.8
Arizona Water Protection Fund Deposit	650.0	750.0	(500.0)	250.0
Colorado River Legal Expense	198.5	500.0	0.0	500.0
Conservation and Drought Program	220.8	410.7	0.0	410.7
Northwest Basins Groundwater Study	48.3	0.0	0.0	0.0
Rural Water Studies	1,123.2	1,164.0	0.0	1,164.0
Drought Contingency Program	0.0	52,000.0	(52,000.0)	0.0
Agency Total - Appropriated Funds	**6,156.9**	**58,974.5**	**(52,500.0)**	**6,474.5**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non - Appropriated Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
Arizona System Conservation Fund	0.0	7,700.0	3,700.0	11,400.0
Arizona Water Banking Fund	11,132.0	7,873.1	0.0	7,873.1
Arizona Water Protection Fund	660.3	454.2	0.0	454.2
Arizona Water Quality Fund	28.5	175.0	0.0	175.0
Augmentation and Conservation Assistance Fund	573.6	520.5	0.0	520.5
Colorado River Water Use Fee Clearing Fund	29.4	25.9	0.0	25.9
Dam Repair Fund	161.0	150.0	0.0	150.0
Donations Fund	0.0	15.0	0.0	15.0
Employee Recognition Fund	2.8	3.0	0.0	3.0
Federal Grants Fund	507.1	550.2	0.0	550.2
Flood Warning System Fund	9.3	50.1	0.0	50.1
General Adjudication Fund	12.2	13.5	0.0	13.5
IGA and ISA Fund	229.4	107.3	0.0	107.3
Indirect Cost Recovery Fund	1,069.5	155.2	0.0	155.2
Temporary Groundwater and Irrigation Efficiency Projects Fund	0.0	6,500.0	6,000.0	12,500.0
Water Resources Production and Copying Fund	1.7	0.0	0.0	0.0
Well Administration and Enforcement Fund	310.5	504.4	0.0	504.4
Agency Total - Non-Appropriated Funds	**14,727.3**	**24,797.4**	**9,700.0**	**34,497.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2019 Actual	FY 2020 Exp. Plan	FY 2021 Exp. Plan
Agency Total	467.8	696.8	288.8

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Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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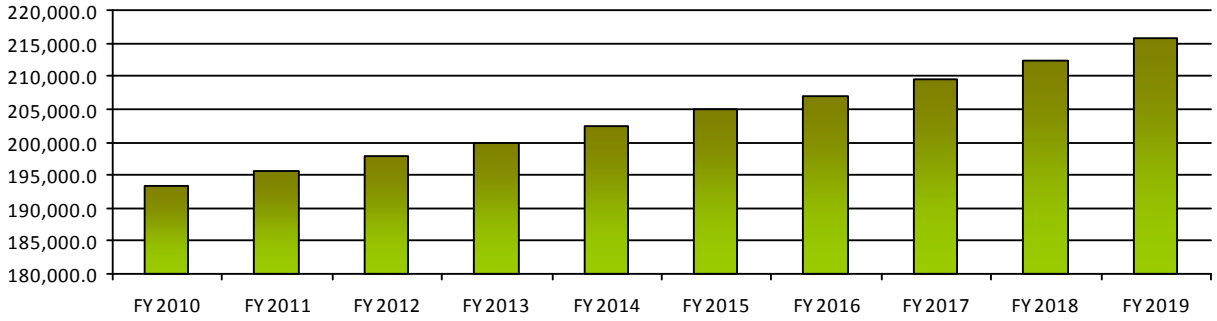
Number of Wells



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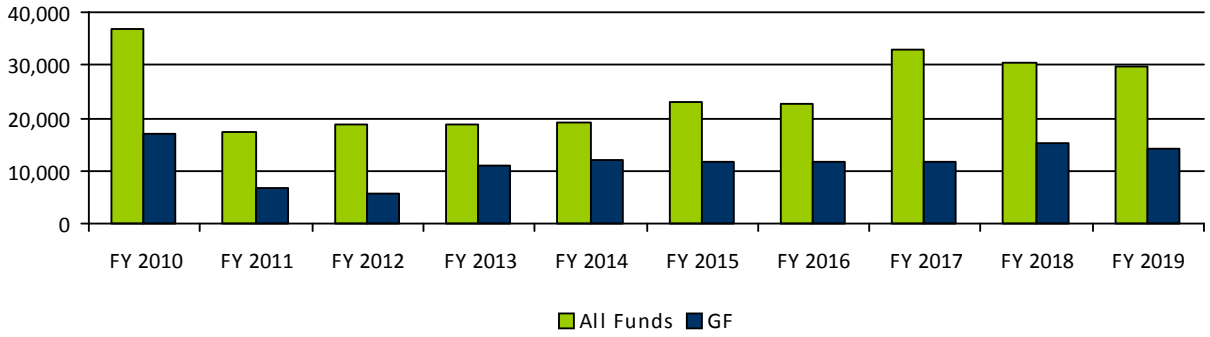
(in $1,000s)



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Statewide and Large Automation Projects

State agencies regularly engage in information technology (IT) and automation projects to build new systems or repair and upgrade existing systems. The Arizona Strategic Enterprise Technology office in the Department of Administration (DOA-ASET) oversees the development of major automation projects, such as those that affect multiple State agencies, that are critical to State operations, or expose the State to risk or liability if the project is unsuccessful. Funding for these projects is routed through the Automation Projects Fund, which triggers additional oversight mechanisms. These mechanisms include giving DOA-ASET fiduciary responsibility over the funds, obtaining Legislative approval of expenditure plans, and periodic reporting on the status of projects.

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2021 Exec. Rec.
Other Appropriated Funds	25,218.7
Agency Total	**25,218.7**

Major Executive Budget Initiatives and Funding

Deposits into the Automation Projects Fund

The Executive Budget makes one-time deposits into the Automation Projects Fund (APF) from the General Fund and other funds for automation projects in FY 2021. Please see the "APF Fund Transfer Summary" table at the end of the Statewide and Large Automation Projects section for more information.

Depositing the funds into the APF triggers oversight mechanisms that provide greater transparency into project development and reduce wasteful spending. The funds are deposited into subaccounts established for each agency with an automation project under development for enhanced expenditure tracking.

The description and funding amount for each project are included in individual issue narratives in this section.

Funding	**FY 2021**
General Fund	0.0
Issue Total	**0.0**

Enterprise Cloud Initiative

The Executive Budget includes a one-time deposit from various funds into the Automation Projects Fund to migrate core IT applications and data from on-premise data centers to a cloud environment for the following agencies: Department of Agriculture, State Land Department, Secretary of State, Industrial Commission of Arizona, and Department of Transportation.

Following an in-depth analysis of cloud computing services, the Executive established the Cloud First policy in FY 2019. A cloud environment offers many benefits to the State, including improving operational efficiency, reducing IT infrastructure complexity, enhancing data security, and avoiding high costs to replace failing equipment. These efforts will allow the State to move at the “speed of business” through faster and more innovative applications and services for our citizens.

Funding	**FY 2021**
APF Subaccount - Department of Agriculture Fund	2,000.0
APF Subaccount - State Land Department Fund	200.0
APF Subaccount - Secretary of State Fund	170.0
APF Subaccount - Industrial Commission of Arizona Fund	341.8
APF Subaccount - Department of Transportation Fund	1,450.0
Issue Total	**4,161.8**

Administration - Business One-Stop Web Portal

The Executive Budget includes a one-time deposit from the State Web Portal Fund into the Automation Projects Fund for development of a Business One-Stop portal that will provide a single online location to help citizens and businesses plan, start, grow, and move businesses in Arizona.

The Department anticipates this project to be completed in FY 2025 for a total cost of $32.2 million.

Funding	FY 2021
APF Subaccount - Department of Administration Fund	7,758.8
Issue Total	**7,758.8**

Child Safety - CHILDS Replacement: Guardian

The Executive Budget includes an increase in one-time funding from the Automation Projects Fund - DCS Subaccount to complete an IT replacement project of the Department of Child Safety (DCS) legacy child welfare data system.

DCS is in the final year of a five-year project to replace the archaic Children's Information Library and Data Source (CHILDS) system with the Guardian information management system. The new Guardian system will be a secure cloud-based system that employs mobile technology to assist with key agency functions, including intake processing, case management, provider management, and financial management.

Due to recent federal approval for a higher federal reimbursement rate, the cost of the project is estimated to be $36 million General Fund ($86 million Total Funds). DCS expects the project to be completed in FY 2021, with a go live date of July 6, 2020, and complete a post go-live release in November 2020, with the decommissioning of CHILDS occurring thereafter.

Funding	FY 2021
APF Subaccount - Department of Child Safety Fund	5,000.0
Issue Total	**5,000.0**

Cosmetology - eLicensing

The Executive Budget supports a one-time deposit into the Automation Projects Fund (APF) from the Board of Cosmetology Fund for the Board of Cosmetology to transition its e-licensing system.

The Board is currently working with a third-party IT consultant to develop the roadmap and cost of transitioning to a new e-licensing system. This roadmap is expected to be completed in Spring 2020. Once the cost of development is known, the Executive will make a one-time transfer from the Cosmetology Board Fund to the Automation Projects Fund.

Funding	FY 2021
APF Subaccount - Board of Cosmetology Fund	0.0
Issue Total	**0.0**

Education - School Finance System Replacement

The Executive Budget includes an increase in one-time funding from the Empowerment Scholarship Account Fund into the Automation Projects Fund for development of the school finance system replacement.

The school finance system, which is part of the larger Arizona Education Learning Accountability System, includes one component for State funding apportionment for districts and another for charter school payments. The current system is running on a legacy platform that is no longer supported, creating operational and security risks for the State.

The Department of Education (ADE) received funding in FY 2020 for phase one of a three-year plan to replace the current system. ADE initiated a Request for Information and Request for Proposal process that took longer than anticipated, delaying the start of the development project. Project kick-off for phase one is anticipated in February 2020 and will continue through May 2021.

In December 2019, the Department began collaborating with the Arizona Department of Administration - Arizona Strategic Enterprise Technology Office (ADOA-ASET) to identify ways to accelerate the project and complete development in less than the proposed three-year timeframe. ADOA-ASET also recommended including change management, system documentation, and system documentation validation by a third party which were not in the original project plan. Additional funding is needed to support an accelerated timeline and implementation of the ADOA-ASET recommendations.

ADE expects this project to be completed in FY 2022 for a total cost of $9 million.

Funding	FY 2021
APF Subaccount - Department of Education Fund	3,000.0
Issue Total	**3,000.0**

Environmental Quality - myDEQ FY 2021

The Executive Budget includes a one-time deposit from the Underground Storage Tank Revolving Fund into the Automation Projects Fund to automate additional services into the myDEQ portal. The industries that will utilize these services include waste water treatment plants, power plants, mines, landfills, cement plants, compressor stations, and gas stations.

The Department of Environmental Quality anticipates this project to be completed in FY 2022 at a total cost of $4.2 million.

Funding	FY 2021
APF Subaccount - Department of Environmental Quality Fund	4,200.0
Issue Total	**4,200.0**

Equalization - Property Tax Appeal System Replacement

The Executive Budget includes a one-time deposit from the Department of Revenue Administration Fund into the Automation Projects Fund to modernize and replace outdated systems.

The Board of Equalization's current property tax appeal system processes over 2,000 appeals each year. Its archaic system was discontinued in 2007, and support ended in 2015. This funding would allow for the system to be replaced with a modern IT application.

The Board anticipates this project to be completed in FY 2021 for a total cost of $275,000.

Funding	FY 2021
APF Subaccount - State Board of Equalization Fund	275.0
Issue Total	**275.0**

Gaming - eLicensing

The Executive Budget includes a one-time deposit from the Arizona Benefits Fund into the Automation Projects Fund to develop an e-licensing solution for the Tribal Gaming certification processes.

The Department of Gaming anticipates this project will be completed in FY 2022. The Department is gathering further information to secure an estimated cost. The Executive will inform the Legislature when the cost estimate is finalized.

Funding	FY 2021
APF Subaccount - Department of Gaming Fund	0.0
Issue Total	**0.0**

Industrial Commission - IT Initiatives

The Executive Budget includes a one-time deposit from the Industrial Commission Administrative Fund to the Automation Projects Fund to modernize and replace outdated IT systems.

The Industrial Commission will complete the following IT projects in a staggered approach to:

(1) replace the Labor Division’s legal case management system with an enterprise platform;

(2) complete Phase 2 enhancement of its claims system in the Claims and Administrative Law Judge Divisions;

(3) develop a Finance and Budget data warehouse system to extract data from multiple external financial systems; and

(4) start the integration of its Arizona Division of Occupational Safety and Health IT systems with the Federal Occupational Safety and Health IT systems and complete all integration by FY 2022.

The Department anticipates all IT initiatives will be completed in FY 2022 for a total cost of $1.7 million.

Funding	FY 2021
APF Subaccount - Industrial Commission of Arizona Fund	1,658.2
Issue Total	**1,658.2**

Medical Board - eLicensing

The Executive Budget includes a one-time deposit from the Board of Medical Examiners Fund into the Automation Projects Fund for the Board to transition its e-licensing system.

The funding will be used to hire outside developers to build an enterprise software and database system to manage the Board's operations.

The Board is working closely with the Arizona Strategic Enterprise Technology Office (ASET) to develop a Project Issue Justification that ensures the successful completion of this project.

Funding	**FY 2021**
APF Subaccount - Board of Medical Examiners Fund	2,125.0
Issue Total	**2,125.0**

Osteopathic Board - eLicensing

The Executive Budget includes a one-time deposit from the Osteopathic Examiners Board Fund into the Automation Projects Fund for migration to a new e-licensing platform that will allow the Board to manage documents electronically and expand electronic accessibility to handheld devices. This move to e-licensing will be a joint migration with the Arizona Medical Board, as the two agencies use a shared database.

The Board anticipates this project to be completed in FY 2022 for a total cost of $76,000.

Funding	**FY 2021**
APF Subaccount - Board of Osteopathic Examiners Fund	76.0
Issue Total	**76.0**

Revenue - Out-of-State Transaction Privilege Tax IT System Modifications

The Executive Budget includes a one-time deposit from the Department of Revenue Administrative Fund and the Liabilities Offset Fund into the Automation Projects Fund for enhancements to the out-of-state Transaction Privilege Tax IT System.

These enhancements will address IT system issues that emerged during the initial execution of Laws 2019, Chapter 273 establishing the economic nexus thresholds mentioned above.

The Department of Revenue anticipates that this project will be completed in FY 2021 for a total cost of $450,000.

Funding	**FY 2021**
APF Subaccount - Department of Revenue Fund	450.0
Issue Total	**450.0**

School Facilities Board - Grants Management System Migration

The Executive Budget includes a one-time deposit of $100,000 from the General Fund to the Automation Projects Fund for a feasibility study to upgrade the current online Building Renewal Grant management software.

The Board uses multiple custom applications to manage the Building Renewal Grants Program. Grants are provided to school districts to cover the cost of HVAC, electrical, plumbing, and other building repairs and maintenance.

In June 2019 Auditor General noted that “SFB lacks processes for monitoring BRG project progress to help ensure districts timely complete BRG projects and it should improve the use of its information technology (IT) systems to help ensure all payments to districts are timely”. Statute requires that districts pay vendors within 30 days of receiving an invoice; however, the Auditor General report notes that SFB did not pay all requests within this window.

To help ensure on-time payment, the board is seeking to evaluate the best upgrade to collect and manage data relating to the status, timelines, and percent of work to complete of grants to best ensure that invoices are paid within the mandated 30 day window and projects comply with the requirements of the grants.

As a result of the Auditor General's recommendation in a June 2019 report, the Board has determined that migrating to the State's enterprise grants management software would allow for the processing of building renewal grant applications more quickly and efficiently and reduce the backlog of more than 400 projects that have remained open for more than a year.

SFB anticipates this study to be completed in FY 2021 for a total cost of $100,000.

Funding	**FY 2021**
APF Subaccount - School Facilities Board	100.0
Issue Total	**100.0**

Secretary of State - Cybersecurity

The Executive Budget includes a one-time deposit from the General Fund into the Automation Projects Fund for the Secretary of State to develop measures to address cybersecurity concerns across their critical IT infrastructure including its election system.

The Executive recognizes that these monies have the potential to be used as a match to draw down newly available federal monies for election security recently signed into law through H.R. 1158 – Consolidated Appropriation Act, 2020. The Secretary of State anticipates approximately $8.4 million in federal monies to be available to the State and localities requiring an approximate $1.7 million match.

The Executive Budget includes half of the match amount with the intention of localities providing the other half. As the Secretary of State reviews the requirements of the newly available federal monies for election security, the Executive would like to highlight projects that may be of priority: (1) upgrading its failover system to provide faster data recovery; (2) developing an inventory management database; (3) mapping out data-sensitivity levels within each application; and (4) conducting an assessment to create a system-specific IT security plan.

The one-time deposit will total $850,000, which has the potential to draw down $4.2 million in federal monies for election security.

Funding	**FY 2021**
APF Subaccount - Secretary of State Fund	850.0
Issue Total	**850.0**

Transportation - Driver License Security Software Upgrade

The Executive Budget includes a one-time deposit from the Motor Vehicle Liability Insurance Enforcement Fund into the Automation Projects Fund to upgrade the Department's driver license security software.

Identity fraud and theft are often found in the driver license credential process. The Department of Transportation (ADOT) Office of Inspector General (OIG) conducts case investigations and audits designed to prevent and deter fraud, abuse, and misconduct in ADOT programs. The ADOT OIG uses driver license security software to detect and prevent fraud to protect Arizona citizens.

The Department anticipates that this project will be completed in FY 2021 for a total cost of $1.6 million.

Funding	**FY 2021**
APF Subaccount - Department of Transportation Fund	1,574.9
Issue Total	**1,574.9**

Executive Budget Baseline Changes

Remove One-Time FY 2020 Appropriations

The Executive Budget includes a decrease in funding for one-time FY 2020 appropriations for automation projects.

The FY 2020 budget included the following one-time appropriations:

1. Department of Administration: $1,000,000 for Business One-Stop Shop Web Portal development

2. Department of Public Safety: $2,301,000 for continued development of the Arizona Criminal Justice Information System; $410,000 for Concealed Weapon Tracking System

3. Department of Child Safety: $10,100,000 for CHILDS Replacement: Guardian IT project

4. Department of Agriculture: $200,000 for Weights and Measures IT Assessment

5. Department of Education: $3,000,000 for further development of its Education Learning and Accountability System

6. Medical Board: $300,000 for Cloud Migration moving data from a physical server to a cloud provider

The Executive Budget backs out this funding in FY 2021.

Funding	**FY 2021**
APF Subaccount - Department of Administration Fund	(1,000.0)
APF Subaccount - Department of Public Safety Fund	(2,711.0)
APF Subaccount - Department of Child Safety Fund	(10,100.0)
APF Subaccount - Department of Agriculture Fund	(200.0)
APF Subaccount - Department of Education Fund	(3,000.0)
APF Subaccount - Board of Medical Examiners Fund	(300.0)
Issue Total	**(17,311.0)**

APF Fund Transfer Summary

Agency	Project	Fund #	Fund Name	Amount
Administration	Business One-Stop Web Portal	2531	State Web Portal Fund	7,758,800
Agriculture	Enterprise Cloud Initiative	1000	General Fund	1,000,000
		2012	Commercial Feed Fund	150,000
		2050	Pest Management Fund	200,000
		2051	Pesticide Fund	150,000
		2064	Agriculture Seed Law Fund	100,000
		2081	Fertilizer Materials Fund	150,000
		2226	Air Quality Fund	250,000
Cosmetology	eLicensing	2017	Cosmetology Board Fund	0
Education	School Finance System Replacement	2570	Empowerment Scholarship Account Fund	3,000,000
Environmental Quality	myDEQ FY 2021	2271	Underground Storage Tank Revolving Fund	4,200,000
Equalization	Property Tax Appeal System Replacement	2463	Department of Revenue Administration Fund	275,000
Gaming	eLicensing	2350	Arizona Benefit Fund	0
Industrial Commission	Enterprise Cloud Initiative	2177	Industrial Commission of Arizona Administration Fund	341,800
	IT Initiatives	2177	Industrial Commission of Arizona Administration Fund	1,658,200
Land	Enterprise Cloud Initiative	3146	State Trust Land Management Fund	176,000
		1000	General Fund	24,000
Medical Board	eLicensing	2038	Medical Board of Examiners Fund	2,125,000
Osteopathic Board	eLicensing	2023	Osteopathic Board Fund	76,000
Revenue	Out-of-State Transaction Privilege Tax IT System Modernization	2463	Department of Revenue Administration Fund	225,000
		2179	Department of Revenue Liabilities Setoff Fund	225,000

School Facilities Board	Grants Management System Migration	1000	General Fund	100,000
Secretary of State	Cybersecurity	1000	General Fund	850,000
	Enterprise Cloud Initiative	1000	General Fund	170,000
Transportation	Enterprise Cloud Initiative	2285	Motor Vehicle Liability Insurance Enforcement Fund	1,450,000
	Driver License Security Software Upgrade	2285	Motor Vehicle Liability Insurance Enforcement Fund	1,574,900
			Total Automation Projects	**$ 26,229,700**
			General Fund	**2,144,000**
			Other Funds	**24,085,700**

Capital

The State of Arizona owns, operates, and maintains a variety of facilities and other physical infrastructure. These capital assets enable the State to conduct efficient operations, provide services to customers, and ensure public safety. As specific needs emerge, the State invests in capital outlay projects, including new construction or infrastructure additions. The State invests in building renewal on a systematic basis, which includes any major activity that involves the repair or reworking of a facility and the supporting infrastructure that will result in maintaining the capital asset's expected useful life.

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2021 Exec. Rec.
General Fund	138,237.1
Other Appropriated Funds	136,733.3
Agency Total	**274,970.4**

Major Executive Budget Initiatives and Funding

Administration - Building Renewal

The Executive Budget includes an increase in one-time funding for Department of Administration (ADOA) building renewal.

As the building components and structural systems of many of the State's buildings have exceeded their expected useful lives, building-renewal money is an increasingly important investment in the State's infrastructure. These funds support a variety of projects, including fire and life safety and targeted infrastructure repair, replacement, and renovation.

Funding	**FY 2021**
General Fund	3,881.3
Capital Outlay Stabilization Fund	17,000.0
Issue Total	**20,881.3**

Administration - Elevator Modernization

The Executive Budget includes an increase in one-time funding for the Department of Administration to repair and modernize elevators.

The elevators at 1616 West Adams Street, 1200 West Washington Street, and 1535 West Jefferson Street are beyond their expected service lives and depend on increasingly unreliable machinery. The funding in this issue will be used to modernize the antiquated mechanical and electrification systems, update controllers and signal systems, and replace worn-out machinery. These projects will improve reliability and safety.

Funding	**FY 2021**
General Fund	47.4
Personnel Division Fund	61.8
Securities Investment Management Fund	230.0
New Charter Application Processing Fund	56.4
Education Production Fund	1,070.0
Trust Land Management Fund	640.2
Pharmacy Board Fund	94.2
Issue Total	**2,200.0**

Administration - Replacement of Air Handler Units

The Executive Budget includes an increase in one-time funding for the Department of Administration (ADOA) to repair or replace air handler units.

Air handler units are a critical component of a building's air conditioning system. Units at the House of Representatives, Senate, and Executive buildings at 1700 West Washington Street have exceeded their expected useful service life. The poor condition of these units lead to higher utility costs, less effective cooling of buildings, and the threat of unpredictable and imminent failure.

The first phase of this project is underway at a cost of $2.9 million, which was funded by a portion of prior ADOA building renewal appropriations (FY 2019 and FY 2020) and a one-time capital appropriation included in the FY 2020 budget. The funding in this issue will be used to finish replacing the other outdated units.

Funding	**FY 2021**
General Fund	3,100.0
Legislative, Executive, Judicial Public Buildings Land Fund	1,000.0
Issue Total	**4,100.0**

Corrections - Building Renewal

The Executive Budget includes an increase in one-time funding for Department of Corrections (ADC) building renewal, fully funding the agency's building renewal formula.

ADC maintains 1,524 structures with a total area of 8.8 million square feet and a replacement value estimated at $2.1 billion.

The Executive Budget includes base funding of $5.5 million, consistent with prior years, plus initiative funding of $21.3 million for ADC to address high-need capital projects and mitigate deferred maintenance issues.

Funding	**FY 2021**
General Fund	21,170.2
DOC Building Renewal & Preventive Maintenance	5,623.6
Issue Total	**26,793.8**

Corrections - Lewis and Yuma Locks, Fire, and HVAC

The Executive Budget includes an increase in one-time funding for the Department of Corrections (ADC) to complete building renewal projects at the Lewis and Yuma prisons.

At those facilities, ADC has identified locks, HVAC systems, and fire alarm and suppression systems that require replacement. The total project cost is estimated at $72.3 million. ADC plans to complete the entire project by August 2021.

The project is divided into three phases:

Phase 1 - Lewis Prison. Repair or Replace Locks and Fire Alarm and Suppression Systems: $25.9 million

Phase 2 - Lewis Prison. Repair or Replace HVAC Systems: $26.4 million

Phase 3 - Yuma Prison. Repair or Replace Locks and Fire Alarm, Suppression and HVAC Systems: $20 million

Funding	**FY 2021**
General Fund	29,366.9
Corrections Fund	4,000.0
Inmate Store Proceeds Fund	2,000.0
Penitentiary Land Earnings	2,000.0
State Charitable, Penal & Reformatory Land Earnings	2,000.0
DOC Special Services Fund	2,000.0
ARCOR Enterprises Revolving	7,000.0
Issue Total	**48,366.9**

Emergency Management and Military Affairs - Fire Suppression

The Executive Budget includes an increase in one-time funding for the Department of Emergency and Military Affairs (DEMA) to upgrade fire suppression systems.

Several Readiness Centers built prior to 1960 have outdated fire-suppression systems that do not comply with fire code. This funding will allow DEMA to upgrade the systems.

The funding amount displayed represents the State's share of the project cost, equal to 36% of the total. DEMA will leverage this State funding to draw down $1.2 million in federal funding, which represents the remaining 64% of the total project cost.

Funding	**FY 2021**
General Fund	471.3
Military Installation Fund	200.0
Issue Total	**671.3**

Game and Fish - Building Renewal

The Executive Budget includes an increase in one-time funding for Department of Game and Fish building renewal and maintenance.

Game and Fish maintains 482 structures with a total area of 859,200 square feet and a replacement value estimated at $94.4 million. Game and Fish also maintains a large number of outdoor facilities.

The funding will support maintenance projects at various agency properties.

Funding	**FY 2021**
Game and Fish Fund	1,157.9
Capital Improvement Fund	300.0
Issue Total	**1,457.9**

Game and Fish - Dam Maintenance

The Executive Budget includes an increase in one-time funding for the Department of Game and Fish to conduct renovations at Department-owned dams.

Game and Fish operates and maintains 37 dams statewide, which support aquatic habitat and provide an array of recreational opportunities, including fishing, boating, camping and wildlife viewing. Many of these dams require ongoing maintenance, including vegetation removal, erosion control, exercising control structures/valves, concrete restoration, debris clearing from spillways, removing animal burrows, seepage monitoring, and ALERT system maintenance.

This funding will allow Game and Fish to make critical repairs to five dams to maintain safety.

Funding	**FY 2021**
Capital Improvement Fund	150.0
Issue Total	**150.0**

Game and Fish - Hatchery Maintenance

The Executive Budget includes an increase in one-time funding for the Department of Game and Fish to conduct renovations at Department-owned hatcheries.

Game and Fish operates six hatcheries throughout the state. Many of the hatcheries are aging and in need of major renovations and updates to maintain current levels of production and meet angler demand.

This funding will allow Game and Fish to make critical and targets repairs at the Silver Creek, Bubbling Ponds, Tonto Creek, Canyon Creek, and Page Springs hatcheries.

Funding	**FY 2021**
Game and Fish Fund	3,000.0
Issue Total	**3,000.0**

Juvenile Corrections - Door Replacement

The Executive Budget includes an increase in one-time funding for the Department of Juvenile Corrections (DJC) to replace doors in four units at the Adobe Mountain School facility.

This funding will allow for the replacement of doors that have exceeded their expected useful life. It represents a necessary investment in security infrastructure to maintain a safe environment for both staff and the youth that are in the custody of the State.

Funding	**FY 2021**
General Fund	2,500.0
Issue Total	**2,500.0**

Lottery Commission - Building Renewal

The Executive Budget includes an increase in one-time funding for Lottery Commission building renewal.

The Lottery Commission maintains two structures with a total area of 47,600 square feet and a replacement value estimated at $8.8 million. The funding will support replacement or repair of aging building systems and address general infrastructure needs.

Funding	**FY 2021**
Lottery Fund	146.7
Issue Total	**146.7**

Parks - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona State Parks and Trails (ASPT) building renewal. This funding will be appropriated from the State Park Revenue Fund to the Department of Administration (ADOA) to allow ADOA to provide oversight of these projects.

ASPT maintains 1,071 structures with a total area of 794,400 square feet and a replacement value estimated at $135.7 million.

The funding will support maintenance projects on various ASPT facilities throughout the state.

Funding	**FY 2021**
State Parks Revenue Fund	2,280.4
Issue Total	**2,280.4**

Parks - Extend Specific Project Appropriations

The Executive Budget includes one-year extensions to the following Arizona State Parks and Trails (ASPT) capital projects for which funding is set to lapse at the end of FY 2020:

- FY 2018 Rockin' River State Park Project
- FY 2019 Oracle State Park Renovation Project
- FY 2019 Buckskin Mountain State Park Renovation Project
- FY 2019 Capital Improvements

For various reasons, ASPT needed to reconsider the original scopes of these capital projects. ASPT is currently in the process of redeveloping project plans with stakeholders. To provide time for ASPT to implement the new plans, the Executive extends the appropriations through FY 2021.

Funding	**FY 2021**
State Parks Revenue Fund	0.0
Issue Total	**0.0**

Pioneers' Home - Building Renewal

The Executive Budget includes an increase in one-time funding for Pioneers' Home building renewal. This funding will be appropriated from the State Charitable Earnings Fund to the Department of Administration (ADOA) to allow ADOA to provide project oversight.

The Pioneers' Home maintains 10 structures with a total area of 66,100 square feet and a replacement value estimated at $14.2 million. The Home was built in 1911, and many of its building components have exceeded their useful lives. These funds support a variety of projects to repair and replace infrastructure and equipment at the Home.

Funding	**FY 2021**
Pioneers' Home State Charitable Earnings	349.1
Issue Total	**349.1**

Public Safety - Remote Housing

The Executive Budget includes an increase in one-time funding for the Department of Public Safety (DPS) to replace remote housing units.

DPS provides law-enforcement coverage to urban and rural highways throughout the state and maintains 58 housing units in remote areas far from population centers, where it is impractical for DPS troopers to commute for each shift. Many of the units are well beyond their expected useful life and have rapidly deteriorating building systems. This funding will allow for replacement of the worst units.

Funding	**FY 2021**
Arizona Highway Patrol Fund	2,200.0
Issue Total	**2,200.0**

Public Safety - South Mountain District Office

The Executive Budget includes an increase in one-time funding for the Department of Public Safety (DPS) to construct a district office for coverage on the new portion of the Loop 202 South Mountain Freeway.

Although many troopers spend most working hours in patrol vehicles, office space is a necessity for various administrative functions and briefings. The troopers assigned to patrol the new section of highway are stationed at existing facilities, and that is not feasible as a permanent solution. Current office and storage spaces are beyond capacity and located in areas too far from the new section of highway. Emergency response times from the nearest facility (Knutson District Office) are estimated to be over 30 minutes.

This funding will allow DPS to construct a 9,000-square-foot office near the new section of highway, which will allow for better working conditions for troopers, safer storage of equipment, and improved emergency response times.

Funding	**FY 2021**
State Highway Fund	6,000.0
Issue Total	**6,000.0**

Transportation - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona Department of Transportation (ADOT) building renewal.

ADOT maintains 1,205 structures with a total area of 3.3 million square feet and a replacement value estimated at $780 million. This funding will allow ADOT to replace or repair infrastructure and major building systems.

Funding	**FY 2021**
State Aviation Fund	299.2
State Highway Fund	14,283.8
Issue Total	**14,583.0**

Transportation - Gila River Bridge

The Executive Budget includes an increase in one-time funding for the Arizona Department of Transportation (ADOT) to replace and expand the Interstate 10 (I-10) bridge over the Gila River, which will add a third highway lane in each direction. The Executive intends for the $50 million scheduled in the Five-Year Transportation Facilities Construction Program for I-10 improvements in FY 2023 to be accelerated to start in FY 2021.

The portion of I-10 that connects Phoenix and Tucson is a vital transportation and commerce corridor, and widening it to six lanes will improve public safety and enhance economic development opportunities in central Arizona and the Gila River Indian Community. This will accelerate ADOT's ability to make future enhancements to the I-10 stretch between Phoenix and Tucson.

Funding	**FY 2021**
General Fund	28,000.0
Issue Total	**28,000.0**

Transportation - Liquid Brine Tanks Statewide

The Executive Budget includes an increase in one-time funding for the Arizona Department of Transportation (ADOT) to construct new liquid brine tanks and production facilities at four locations.

ADOT is responsible for keeping State highways open and safe for the public when there is inclement weather such as snow. ADOT uses salt brine to de-ice highways. ADOT lacks sufficient brine production and storage facilities at key locations along Arizona highways, with the result that ADOT is forced to close some highways and limit access to others when they become unsafe.

ADOT will construct (in Globe, Show Low, Prescott Valley, and Keams Canyon) four 10,000-gallon storage facilities with containment that meets local, State, and federal requirements. FY 2021 is the first year of three-year project.

Funding	**FY 2021**
State Highway Fund	1,740.0
Issue Total	**1,740.0**

Transportation - Renovate 206 Annex Building

The Executive Budget includes an increase in one-time funding for the Arizona Department of Transportation (ADOT) to renovate its 206 Annex building.

ADOT's three-story office building located at 206 South 17th Avenue is occupied by three ADOT divisions and the Department's data center. During a recent renovation of the second floor, it was discovered during the abatement of asbestos that the floor slab contained extensive spider-web cracking. The second and third floors of the building cannot properly support the weight requirements of an office building. ADOT must complete structural remediation before renovation can be completed.

Funding	**FY 2021**
State Highway Fund	3,850.0
Issue Total	**3,850.0**

Transportation - Replace Vehicle Fueling Facilities Statewide

The Executive Budget includes an increase in one-time funding for the Arizona Department of Transportation (ADOT) to replace the vehicle fueling facilities in Flagstaff, Holbrook, and Kingman.

The existing fuel systems operation does not receive funds for replacement or upgrades of equipment after the total lifecycle has been depleted. ADOT's fueling network supports a majority of the agency's daily operations.

ADOT recently performed an evaluation of the agency's 108 Aboveground Storage Tanks (AST) and Underground Storage Tanks (UST) and the associated piping systems. ADOT has 16 fuel facilities with equipment beyond their useful life, with the most critical sites being Flagstaff, Holbrook, and Kingman. FY 2021 will be the first year of a three-year project.

Funding	**FY 2021**
State Highway Fund	1,800.0
Issue Total	**1,800.0**

Transportation - Smart Highway Corridors

The Executive Budget includes an increase in one-time funding for broadband infrastructure in strategic transportation corridors. The Department will use this funding to install 514 miles of broadband conduit and fiber optic cable along designated highway segments, including:

• Interstate 17 between Sunset Point and Flagstaff;

• Interstate 40 between the New Mexico and California borders; and

• Interstate 19 between Tucson and Nogales.

This new infrastructure provides multiple benefits. The Department will improve highway safety by installing smart highway technology systems, including traffic cameras, wrong-way detection systems, dynamic message boards, a weather information system, and variable speed limit signage. Further, the Department can connect existing smart highway technology on the above-referenced highway segments to allow for a faster response to incidents and produce a cost saving for the Department.

Funding	**FY 2021**
General Fund	49,700.0
State Highway Fund	9,200.0
Issue Total	**58,900.0**

Executive Budget Baseline Changes

Transportation - Interstate 17, Anthem to Sunset Point

Laws 2019, Chapter 264 included $130 million in funding to construct a third highway lane in both directions between Anthem and Black Canyon City and add a flex lane from Black Canyon City to Sunset Point. This funding included $40 million in FY 2020, $45 million in FY 2021, and $45 million in FY 2022 from the State Highway Fund.

The Executive Budget includes the $45 million previously appropriated in Law 2019, Chapter 264.

Funding	**FY 2021**
State Highway Fund	45,000.0
Issue Total	**45,000.0**

Allocation of Statewide Adjustments

($ in thousands)		HITF Premium Increase	HITF Premium Reduction	Retirement	Rent (COSF & COP)
Accountancy, Board of					
AB2001	Accountancy Board Fund	22.3	(7.7)	0.9	2.0
	Totals	**22.3**	**(7.7)**	**0.9**	**2.0**
Acupuncture Board of Examiners					
AN2412	Acupuncture Board of Examiners	0.2	(0.1)	0.1	
	Totals	**0.2**	**(0.1)**	**0.1**	
Administration, Department of					
AA1000	General Fund	135.5	(54.2)	6.5	4.8
AA1600	Capital Outlay Stabilization Fund	95.7	(39.9)	4.2	1.2
AD1107	Personnel Division Fund	92.6	(39.0)	6.9	
AD2000	Federal Grants Fund	4.6	(1.3)	0.4	0.1
AD2152	Information Technology Fund	21.4	(10.4)	2.7	0.3
AD2176	Emergency Telecommunications Services Fund	3.0	(2.4)	0.3	
AD2261	State Employee Travel Reduction Fund	3.0	(0.8)	0.4	
AD2500	IGA and ISA Fund	29.0	(8.1)	2.0	
AD2503	ADOA Special Events Fund	0.1			
AD2531	State Web Portal Fund	19.0	(4.6)	2.3	0.5
AD3015	Special Employee Health	42.0	(18.7)	3.3	2.2
AD4208	Admin - Special Services Fund	11.7	(5.4)	0.3	
AD4213	Co-op State Purchasing	12.6	(7.2)	1.6	
AD4214	State Surplus Property	10.6	(4.6)	0.5	
AD4215	Federal Surplus Materials Property	1.0	(0.4)		
AD4216	Risk Management Fund	59.6	(27.8)	4.1	1.7
AD4219	Construction Insurance Fund	2.8		0.4	
AD4220	Arizona Financial Information System Collections Fund	44.8	(23.6)	2.7	
AD4230	Automation Operations Fund	84.4	(38.6)	4.8	4.0
AD4231	Telecommunications Fund	15.8	(5.8)	1.0	0.6
DC2088	Corrections Fund	3.1	(1.4)	0.4	
	Totals	**692.3**	**(294.2)**	**44.8**	**15.4**
Administrative Hearings, Office of					
AA1000	General Fund	13.1	(5.4)	0.6	
HG2500	IGA and ISA Fund	3.8	(2.3)	0.4	
	Totals	**16.9**	**(7.7)**	**1.0**	
African-American Affairs, Commission of					
AA1000	General Fund	2.1	(0.5)	0.1	
	Totals	**2.1**	**(0.5)**	**0.1**	
Agriculture, Department of					
AA1000	General Fund	154.2	(66.0)	5.4	
AH2000	Federal Grants Fund	45.5	(20.4)	1.5	
AH2012	Commercial Feed Fund	4.1	(1.5)	0.1	
AH2013	Cotton Research and Protection Council Fund	33.4	(11.8)	1.2	
AH2022	State Egg Inspection Fund	26.4	(12.6)	1.0	
AH2050	Pest Management Trust Fund	30.4	(12.7)	1.0	
AH2051	Pesticide Fund	4.3	(1.8)	0.2	
AH2064	Seed Law Fund	1.5	(0.6)		
AH2065	Livestock Custody Fund	0.9			
AH2081	Fertilizer Materials Fund	6.5	(2.7)	0.2	
AH2113	Arizona Federal-State Inspection Fund	34.0	(15.6)	2.0	
AH2138	Nuclear Emergency Management Fund			0.2	
AH2226	Air Quality Fund	24.9	(8.5)	0.7	
AH2260	Citrus, Fruit and Vegetable Revolving Fund	5.9	(1.9)	0.2	
AH2298	Arizona Protected Native Plant	1.0	(0.4)		

		HITF Premium Increase	HITF Premium Reduction	Retirement	Rent (COSF & COP)
AH2378	Livestock and Crop Conservation Fund	0.4	(0.1)		
AH2436	Agriculture Administrative Support	0.4	(0.2)		
AH3011	Agriculture Designated/Donations Fund	10.6	(2.9)	0.6	
AH9000	Indirect Cost Recovery Fund	4.3	(1.1)	0.2	
	Totals	**388.7**	**(160.8)**	**14.5**	
Arizona Health Care Cost Containment System					
AA1000	General Fund	561.0	(213.5)	17.7	(9.2)
HC2000	Federal Grants Fund	21.0	(7.4)	1.3	
HC2120	AHCCCS Fund	956.4	(368.8)	32.7	(9.2)
HC2409	KidsCare - Federal Revenue and Expenditures	16.4	(4.5)	2.4	
HC2442	AHCCCS Intergovernmental Service Fund	10.7	(4.2)	2.7	
HC2500	IGA and ISA Fund	0.4			
HC2546	Prescription Drug Rebate Fund	0.3	(0.1)		
	Totals	**1,566.2**	**(598.5)**	**56.8**	**(18.4)**
Arizona State Retirement System					
RT1401	Retirement System Appropriated	298.9	(125.1)	12.4	
RT1407	Arizona State Retirement System	28.1	(12.2)	3.0	
	Totals	**327.0**	**(137.3)**	**15.4**	
Arts, Commission on the					
HU2001	Federal Grants Fund	14.2	(6.8)	0.6	
HU3043	Arizona Arts Trust Fund	3.3			
	Totals	**17.5**	**(6.8)**	**0.6**	
Athletic Training, Board of					
BA2583	Athletic Training Fund	2.1	(1.2)	0.1	
	Totals	**2.1**	**(1.2)**	**0.1**	
Attorney General - Department of Law					
AA1000	General Fund	289.0	(110.2)	(0.2)	
AG2000	Federal Grants Fund	60.3	(24.2)	(18.5)	
AG2016	Antitrust Enforcement Revolving Fund	1.3	(0.6)	0.1	
AG2130	Anti-Racketeering Revolving Fund - Operations	26.6	(15.2)	(4.4)	
AG2500	IGA and ISA Fund	378.9	(142.7)	17.7	
AG2574	Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount			0.2	
AG2657	Interagency Service Agreements Fund	176.4	(62.2)	(3.9)	
AG3102	Non-Federal Grants Fund	14.9	(5.9)	0.4	
AG3211	Collection Enforcement Revolving Fund - Operating	96.5	(23.9)	(3.8)	
AG4216	Risk Management Fund	118.1	(42.3)	6.5	
AG4240	Attorney General Legal Services Cost Allocation Fund	25.0	(9.2)	1.2	
AG6211	Consumer Protection - Consumer Fraud Revolving Fund	52.9	(14.9)	(10.3)	
AG7511	Victims Rights Fund	2.5	(1.2)	0.3	
AG9001	Indirect Cost Recovery Fund	67.4	(25.0)	3.8	
	Totals	**1,309.8**	**(477.5)**	**(10.9)**	
Automobile Theft Authority					
AT2060	Automobile Theft Authority Fund	6.6	(3.2)	0.4	0.4
	Totals	**6.6**	**(3.2)**	**0.4**	**0.4**
Barbers, Board of					
BB2007	Board of Barbers Fund	7.1	(1.9)	0.2	
	Totals	**7.1**	**(1.9)**	**0.2**	
Behavioral Health Examiners, Board of					
BH2256	Behavioral Health Examiner Fund	18.0	(8.8)	1.0	
	Totals	**18.0**	**(8.8)**	**1.0**	

		HITF Premium Increase	HITF Premium Reduction	Retirement	Rent (COSF & COP)
Charter Schools, Board for					
AA1000	General Fund	14.6	(6.2)	0.9	
	Totals	**14.6**	**(6.2)**	**0.9**	
Child Safety, Department of					
AA1000	General Fund	275.4	(131.2)	74.1	(113.7)
CH2007	Temporary Assistance for Needy Families (TANF)			39.3	
CH2009	DCS Expenditure Authority	3,249.9		37.4	
CH2173	Children and Family Services Training Program Fund			0.2	
	Totals	**3,525.3**	**(131.2)**	**151.0**	**(113.7)**
Chiropractic Examiners, Board of					
CE2010	Chiropractic Examiners Board	4.8	(2.3)	0.2	
	Totals	**4.8**	**(2.3)**	**0.2**	
Citizens' Clean Elections Commission					
EC2425	Citizens Clean Election Fund	8.5	(3.5)	0.6	
	Totals	**8.5**	**(3.5)**	**0.6**	
Commerce Authority					
FA4310	CW Federal Loan Fund	4.9			
FA4322	DW Fees Non Program Fund	5.3			
FA4335	DW Federal Loan Fund	9.4			
	Totals	**19.6**			
Corporation Commission					
AA1000	General Fund	14.6	(5.8)	0.5	
CC2000	Federal Grants Fund	16.3	(0.7)	1.2	
CC2172	Utility Regulation Revolving	156.3	(75.2)	8.5	
CC2264	Securities Regulatory & Enforcement	66.3	(27.5)	3.4	
CC2333	Public Access Fund	80.1	(31.9)	4.0	
CC2404	Securities Investment Management Fund	11.4	(4.7)	0.5	
CC3043	Arizona Arts Trust Fund	1.7	(0.8)		
	Totals	**346.7**	**(146.6)**	**18.1**	
Corrections, Department of					
AA1000	General Fund	12,382.6	(5,119.9)	11,256.2	(379.9)
DC2000	Federal Grants Fund	10.5	(2.1)	0.5	
DC2107	State Education Fund for Correctional Education	9.8	(3.9)	11.7	
DC2500	IGA and ISA Fund		(3.6)		
DC2505	Inmate Store Proceeds Fund	2.3		11.3	
DC3140	Penitentiary Land Earnings	4.0		8.1	
DC3187	DOC Special Services Fund	2.9		0.8	
DC4002	ARCOR Enterprises Revolving	261.9	(102.9)	76.2	
DC9000	Indirect Cost Recovery Fund	0.5	(0.1)		
	Totals	**12,674.5**	**(5,232.5)**	**11,364.8**	**(379.9)**
Cosmetology, Board of					
CB2017	Cosmetology Board	29.8	(13.0)	0.9	
	Totals	**29.8**	**(13.0)**	**0.9**	
Criminal Justice Commission					
JC2000	Federal Grants Fund	7.3	(3.0)	0.8	
JC2134	Criminal Justice Enhancement Fund	6.0	(2.6)	0.3	1.9
JC2198	Victims Compensation and Assistance Fund	4.8	(1.4)	0.1	
JC2280	Drug and Gang Prevention Resource Center Fund	3.0	(1.7)	0.2	
JC2516	Drug and Gang Enforcement Fund	8.6	(3.5)	0.4	
	Totals	**29.7**	**(12.2)**	**1.8**	**1.9**
Deaf and the Blind, Schools for the					
AA1000	General Fund	350.8	(157.1)	12.4	
SD2000	Federal Grants Fund	20.4	(8.4)	0.5	

		HITF Premium Increase	HITF Premium Reduction	Retirement	Rent (COSF & COP)
SD2011	Non-Federal Grants Fund	15.8	(2.9)	0.7	
SD2047	Telecommunication for the Deaf	14.6			
SD2444	Schools for the Deaf and the Blind Fund	190.1	(95.3)	8.6	
SD2486	ASDB Classroom Site Fund	9.8	(3.8)	1.3	
SD4221	ASDB Cooperative Services	298.0	(124.7)	10.9	
SD4222	Enterprise Fund	0.4	(0.2)		
	Totals	**899.9**	**(392.4)**	**34.4**	
Deaf and the Hard of Hearing, Commission for the					
DF2047	Telecommunication for the Deaf	20.6	(8.3)	1.2	3.8
	Totals	**20.6**	**(8.3)**	**1.2**	**3.8**
Dental Examiners, Board of					
DX2020	Dental Board Fund	15.4	(6.7)	0.6	14.4
	Totals	**15.4**	**(6.7)**	**0.6**	**14.4**
Dispensing Opticians, Board of					
AA1000	General Fund			0.1	
DO2046	Dispensing Opticians Board Fund	1.0	(0.8)		
	Totals	**1.0**	**(0.8)**	**0.1**	
Early Childhood Development and Health Board					
CD2542	Early Childhood Development and Health Fund	210.3	(85.4)	11.5	
	Totals	**210.3**	**(85.4)**	**11.5**	
Economic Opportunity, Office of					
AA1000	General Fund	5.3	(1.9)	0.3	
EO2000	Federal Grants Fund	21.7	(8.2)	1.5	
EO2500	IGA and ISA Fund	0.9	(0.9)	0.1	
EO3888	Office of Economic Opportunity Operations Fund	3.2	(1.3)	0.2	
FA4309	CW Fee Program Income Fund			0.1	
FA4310	CW Federal Loan Fund			0.2	
FA4332	DW Annual Debt Service Principal Fund			0.2	
FA4335	DW Federal Loan Fund			0.7	
FA4336	DW Fees Program Income Fund			0.2	
	Totals	**31.1**	**(12.3)**	**3.5**	
Economic Security, Department of					
AA1000	General Fund	1,144.8	(555.0)	74.4	8.6
DE2000	Federal Grants Fund	8,044.7	(3,160.5)	204.1	94.7
DE2007	Temporary Assistance for Needy Families (TANF)			9.9	(32.2)
DE2008	Child Care and Development Fund			7.0	(32.2)
DE2010	Workforce Investment Grant			0.9	
DE2066	Special Administration Fund	11.7	(10.4)	0.9	
DE2091	Child Support Enforcement Administration Fund	607.6	(248.5)	25.6	(32.2)
DE2217	Public Assistance Collections Fund			0.2	
DE2224	Department Long-Term Care System Fund	539.0		80.3	11.6
DE2335	Spinal and Head Injuries Trust Fund	6.9	(0.7)	0.2	
	Totals	**10,354.7**	**(3,975.1)**	**403.5**	**18.3**
Education, Board of					
AA1000	General Fund	5.9	(1.8)	0.5	
	Totals	**5.9**	**(1.8)**	**0.5**	
Education, Department of					
AA1000	General Fund	136.8	(52.8)	8.2	
ED1009	Special Education Fund	5.8	(0.8)	0.2	
ED1014	School Accountability - Prop 301 Fund			1.0	
ED1016	School Safety - Prop 301 Funds		(1.2)	0.1	
ED2000	Federal Grants Fund	372.5	(167.1)	18.7	
ED2399	Teacher Certification Fund	26.4		1.3	
ED2470	Failing Schools Tutoring Fund	0.6	(0.5)	0.8	

		HITF Premium Increase	HITF Premium Reduction	Retirement	Rent (COSF & COP)
ED2500	IGA and ISA Fund	2.8	(1.0)	0.2	
ED2570	Empowerment Scholarship Account Fund	32.7	(22.0)		
ED4209	DOE Internal Services Fund	11.3	(4.1)	0.7	
ED4210	Education Commodity Fund	2.9	(2.1)		
ED4211	Education Production Fund	7.1	(4.0)	0.2	
ED9000	Indirect Cost Recovery Fund	105.4	(43.1)	5.8	
	Totals	**704.3**	**(298.7)**	**37.2**	
Emergency and Military Affairs, Department of					
AA1000	General Fund	51.4	(22.3)	3.5	
MA2000	Federal Grants Fund	284.7	(120.4)	155.0	
MA2106	Camp Navajo Fund	125.1	(52.1)	5.9	
MA2138	Nuclear Emergency Management Fund	4.8			
MA2500	IGA and ISA Fund	13.3	(5.9)	0.5	
MA9000	Indirect Cost Recovery Fund	10.0	(3.7)	0.3	
	Totals	**489.3**	**(204.4)**	**165.2**	
Environmental Quality, Department of					
EV2000	Federal Grants Fund	141.9	(44.6)	6.0	
EV2082	DEQ Emissions Inspection	25.3	(8.5)	1.5	
EV2178	Hazardous Waste Management	13.2	(7.8)	0.8	
EV2221	Water Quality Assurance Revolving Fund	44.1	(16.5)	3.3	
EV2226	Air Quality Fund		(13.6)	2.2	
EV2271	Underground Storage Tank Revolving	64.9	(20.2)	4.7	
EV2289	Recycling Fund	11.7	(4.0)	0.7	
EV2308	Monitoring Assistance Fund	1.2	(0.4)	0.1	
EV2328	Permit Administration	49.1	(18.3)	3.5	
EV2500	IGA and ISA Fund	28.0	(10.2)	2.0	
EV2563	Institutional & Engineering Control Fund	0.3	(0.1)		
EV2564	Voluntary Remediation Fund	1.7	(0.7)	0.1	
EV3110	Solid Waste Fee Fund	9.8	(4.4)	0.7	
EV4100	Water Quality Fee Fund	94.6	(30.7)	4.3	
EV4150	Safe Drinking Water Program Fund	13.0	(6.4)	1.0	
EV9000	Indirect Cost Recovery Fund	130.3	(57.1)	16.4	34.0
	Totals	**629.1**	**(243.5)**	**47.3**	**34.0**
Equal Opportunity, Governor's Office for					
AF1107	Personnel Division Fund	1.5		0.1	
	Totals	**1.5**		**0.1**	
Equalization, Board of					
AA1000	General Fund	3.9	(1.9)	0.2	1.5
	Totals	**3.9**	**(1.9)**	**0.2**	**1.5**
Executive Clemency, Board of					
AA1000	General Fund	9.0	(3.4)	0.7	
PP2500	IGA and ISA Fund		(0.4)		
	Totals	**9.0**	**(3.8)**	**0.7**	
Exposition & State Fair					
CL4001	Arizona Exposition and State Fair Fund	46.2	(15.6)	5.1	
	Totals	**46.2**	**(15.6)**	**5.1**	
Financial Institutions, Department of					
AA1000	General Fund	12.3	(11.7)	0.6	3.8
BD1998	Financial Services Fund	61.2	(15.7)	3.2	0.1
BD2126	Banking Department Revolving		(0.3)		
	Totals	**73.5**	**(27.7)**	**3.8**	**3.9**
Fingerprinting, Board of					
BF2435	Board of Fingerprinting Fund	8.4	(4.3)	0.4	
	Totals	**8.4**	**(4.3)**	**0.4**	

		HITF Premium Increase	HITF Premium Reduction	Retirement	Rent (COSF & COP)
Forestry and Fire Management, Department of					
AA1000	General Fund	104.2	(28.5)	4.1	1.3
FO2232	Cooperative Forestry Fund	30.2	(9.3)	1.3	0.2
FO2360	Fire Suppression Fund	38.1	(12.9)	3.1	0.5
FO9000	Indirect Cost Recovery Fund	3.8	(1.3)	0.1	0.8
	Totals	**176.3**	**(52.0)**	**8.6**	**2.8**
Funeral Directors & Embalmers, Board of					
FD2026	Funeral Directors & Embalmers Fund	6.4	(1.9)	0.2	
	Totals	**6.4**	**(1.9)**	**0.2**	
Game and Fish Department					
GF2027	Game and Fish Fund	331.7	(124.1)	860.8	
GF2028	Game and Fish Federal Revolving Fund	356.6	(143.0)	107.2	
GF2029	Arizona Wildlife Conservation Enterprise Fund	4.5	(5.0)	12.3	
GF2079	Watercraft Licensing Fund	36.5	(15.0)	50.1	
GF2080	Wildlife Theft Prevention Fund	1.8	(0.8)	3.3	
GF2127	Game, Non-Game, Fish and Endangered Species Fund	1.9	(0.8)	0.1	
GF2253	Off-Highway Vehicle Recreation Fund	16.4	(6.6)	51.8	
GF2290	Heritage Fund - Environmental Education	0.5		0.2	
GF2291	Heritage Fund - Habitat Evaluation Or Protection	2.9		0.2	
GF2292	Heritage Fund - Administration	1.6		0.1	
GF2293	Heritage Fund - Public Access	3.9		0.2	
GF2294	Heritage Fund - Acquisition	0.1			
GF2295	Heritage Fund - Identification, Inventory, Protection and Management	29.4	(25.3)	1.7	
GF2296	Heritage Fund - Urban Wildlife	10.8		42.5	
GF2497	Arizona Wildlife Conservation Fund	22.2	(10.7)	0.9	
GF3111	Game and Fish Trust Fund	2.0	(2.6)	0.2	
GF3167	Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund	2.1			
GF9000	Indirect Cost Recovery Fund	33.4	(14.2)	2.2	
	Totals	**858.3**	**(348.1)**	**1,133.8**	
Gaming, Department of					
GM2340	Permanent Tribal-State Compact Fund	26.5	(10.1)	1.6	0.5
GM2350	Arizona Benefits Fund	105.4	(44.8)	5.5	5.2
GM2556	Racing Regulation Fund	16.9	(4.5)	1.3	0.2
GM2559	Racing Regulaions Fund - Unarmed Combat Subaccount		(0.6)	0.1	
	Totals	**148.8**	**(60.0)**	**8.5**	**5.9**
Governor, Office of the					
AA1000	General Fund	88.1	(36.0)	4.5	
GV2000	Federal Grants Fund	26.2	(7.8)	1.5	
GV2277	Drug Treatment and Education Fund	5.4	(1.8)	0.2	
GV2500	IGA and ISA Fund	8.0	(3.0)	0.7	
GV3206	Governor's Endowment Partnership Fund	0.1	(0.4)		
GV9000	Indirect Cost Recovery Fund	12.6	(4.9)	0.7	
	Totals	**140.4**	**(53.9)**	**7.6**	
Health Services, Department of					
AA1000	General Fund	1,024.5	(397.4)	49.5	16.8
HS1308	Tobacco Tax & Health Care Fund Education Account	13.0	(5.7)	0.6	
HS1995	Health Services Licenses Fund	180.7	(71.8)	8.0	
HS2000	Federal Grants Fund	412.0	(157.4)	18.9	
HS2008	Child Care and Development Fund	15.4	(6.7)	0.5	
HS2090	Disease Control Research Fund	2.1		0.1	
HS2096	Health Research Fund	2.1	(0.7)	0.1	
HS2138	Nuclear Emergency Management Fund	7.4			

		HITF Premium Increase	HITF Premium Reduction	Retirement	Rent (COSF & COP)
HS2171	Emergency Medical Operating Services	45.2	(17.6)	1.9	16.3
HS2184	Newborn Screening Program Fund	31.7	(11.3)	1.5	
HS2541	Smoke-Free Arizona Fund	8.2	(3.5)	0.4	
HS2544	Medical Marijuana Fund	39.5	(15.6)	2.0	
HS3017	Environmental Laboratory Licensure Revolving	10.5	(3.8)	0.4	
HS3036	Child Fatality Review Fund	2.4	(0.9)	0.1	
HS3038	Oral Health Fund	0.7	(0.3)	0.1	
HS3039	Vital Records Electronic Systems Fund	20.7	(10.4)	1.3	
HS3120	The Arizona State Hospital Fund		(18.6)		
HS4250	Health Services Lottery Fund	11.9		0.4	
HS4500	Intergovernmental and Interagency Service Agreement	38.4	(14.7)	1.8	
HS9001	Indirect Cost Fund	84.7	(35.1)	4.7	16.3
	Totals	**1,951.1**	**(771.5)**	**92.3**	**49.4**
Highway Safety, Governor's Office of					
GH2000	Federal Grants Fund	15.8	(5.3)	0.7	
GH2422	DUI Abatement	0.2			
GH2500	IGA and ISA Fund	2.0	(0.8)	(0.2)	
	Totals	**18.0**	**(6.1)**	**0.5**	
Historical Society, Arizona					
AA1000	General Fund	37.5	(17.7)	1.5	
HI2025	Donations Fund	1.1	(0.8)	0.1	
HI2900	Permanent AZ Historical Society Revolving	5.3	(2.3)	0.2	
	Totals	**43.9**	**(20.8)**	**1.8**	
Homeland Security, Department of					
HL2000	Federal Grants Fund	16.4	(7.9)	1.1	
	Totals	**16.4**	**(7.9)**	**1.1**	
Homeopathic Medical Examiners, Board of					
HE2041	Homeopathic Medical Examiners	0.2	(0.7)		
	Totals	**0.2**	**(0.7)**		
Housing, Department of					
HD2000	Federal Grants Fund	19.9	(9.4)	5.0	4.5
HD2200	Arizona Department of Housing Program Fund	71.4	(29.6)		
HD2235	Housing Trust Fund	4.7	(1.9)		0.2
HD2237	Mobile Home Relocation	0.2	(0.3)		
HD2500	IGA and ISA Fund	2.0	(1.0)		
	Totals	**98.2**	**(42.2)**	**5.0**	**4.7**
Industrial Commission of Arizona					
IC2000	Federal Grants Fund	34.1	(16.1)	1.7	
IC2177	Industrial Commission Administration Fund	218.7	(94.8)	10.6	
	Totals	**252.8**	**(110.9)**	**12.3**	
Insurance, Department of					
AA1000	General Fund	64.9	(31.8)	3.5	5.2
ID2034	Insurance Examiners Revolving Fund	9.5	(4.5)	0.4	0.5
ID2316	Assessment Fund for Voluntary Plans Fund	0.7		0.1	0.1
ID2377	Captive Insurance Regulatory and Supervision Fund	3.1	(0.5)	0.3	0.2
ID2467	Health Care Appeals Fund	1.9	(0.8)	0.1	0.1
ID2473	Financial Surveillance Fund	7.2	(2.8)	0.4	0.4
ID3104	Receivership Liquidation Fund	0.9	(0.3)	0.1	
	Totals	**88.2**	**(40.7)**	**4.9**	**6.5**
Judiciary - Court of Appeals					
AA1000	General Fund	176.3	(75.9)	5.1	
	Totals	**176.3**	**(75.9)**	**5.1**	

		HITF Premium Increase	HITF Premium Reduction	Retirement	Rent (COSF & COP)
Judiciary - Superior Court					
AA1000	General Fund			5.3	
SU2075	Supreme Court CJEF Disbursements			0.5	
SU2084	Grants and Special Revenues			0.1	
SU2277	Drug Treatment and Education Fund			0.5	
SU2516	Drug and Gang Enforcement Fund	0.4			
	Totals	**0.4**		**6.4**	
Judiciary - Supreme Court					
AA1000	General Fund	379.0	(147.9)	3.8	
SP2075	Supreme Court CJEF Disbursements	46.8	(19.5)	1.2	
SP2084	Grants and Special Revenues	109.6	(42.5)	6.0	
SP2193	Juvenile Probation Services Fund	27.7	(10.5)	0.9	
SP2246	Judicial Collection - Enhancement	120.7	(47.8)	5.5	
SP2247	Defensive Driving Fund	36.4	(13.6)	1.5	
SP2275	Court Appointed Special Advocate Fund	11.3	(4.5)	0.4	
SP2276	Confidential Intermediary Fund	5.0	(1.1)	0.3	
SP2277	Drug Treatment and Education Fund	13.2	(6.0)	0.2	
SP2382	Arizona Lengthy Trial Fund	0.1			
SP2440	Court Reporters Fund	2.3	(0.5)	0.1	
SP2446	State Aid to Courts Fund	0.4	(0.1)		
SP3013	County Public Defender Training Fund	0.1			
SP3245	Alternative Dispute Resolution	1.6	(0.8)	0.1	
	Totals	**754.2**	**(294.8)**	**20.0**	
Juvenile Corrections, Department of					
AA1000	General Fund	478.7	(231.7)	752.6	
DJ2000	Federal Grants Fund	9.0	(5.1)		
DJ2281	Juvenile Corrections CJEF Distribution			3.9	
DJ2323	Juvenile Education Fund	18.9		49.4	
DJ2487	State Ed Sys for Committed Youth Class	0.5	(11.5)		
DJ3007	Local Cost Sharing Fund				
DJ3029	State Charitable, Penal and Reformatory Land Fund	6.0			
DJ9000	Indirect Cost Recovery Fund		(0.3)		
	Totals	**513.1**	**(248.6)**	**805.9**	
Land Department					
AA1000	General Fund	147.1	(59.6)	8.6	
LD2253	Off-Highway Vehicle Recreation Fund	0.7		0.1	
LD3146	Trust Land Management Fund		(0.9)	0.9	
	Totals	**147.8**	**(60.5)**	**9.6**	
Legislature - Auditor General					
AA1000	General Fund	260.7	(100.0)	15.2	
AU2242	Audit Services	13.6	(10.7)	0.6	
	Totals	**274.3**	**(110.7)**	**15.8**	
Legislature - House of Representatives					
AA1000	General Fund	233.9	(95.4)		
	Totals	**233.9**	**(95.4)**		
Legislature - Joint Legislative Budget Committee					
AA1000	General Fund	26.5	(10.7)		
	Totals	**26.5**	**(10.7)**		
Legislature - Legislative Council					
AA1000	General Fund	72.5	(27.1)		
	Totals	**72.5**	**(27.1)**		

		HITF Premium Increase	HITF Premium Reduction	Retirement	Rent (COSF & COP)
Legislature - Senate					
AA1000	General Fund	164.5	(64.6)		
	Totals	**164.5**	**(64.6)**		
Liquor Licenses and Control, Department of					
LL1996	Liquor Licenses Fund	36.7	(15.6)	71.4	
LL2000	Federal Grants Fund	2.1	(1.2)		
LL3010	J Fund Audit Surcharge	3.1	(1.7)	0.1	
LL3011	K Fund Enforcement Surcharges	8.2	(2.3)	24.1	
LL3012	L Fund Enforcement Surcharges	4.8	(2.3)	25.1	
LL3017	DLLC 17W0 Issuance	0.6			
	Totals	**55.5**	**(23.1)**	**120.7**	
Lottery Commission					
LO2122	Lottery Fund	116.2	(42.6)	5.3	
	Totals	**116.2**	**(42.6)**	**5.3**	
Massage Therapy					
MT2553	Massage Therapy Board Fund	7.5	(2.5)	0.3	
	Totals	**7.5**	**(2.5)**	**0.3**	
Medical Board					
ME2038	Medical Examiners Board Fund	64.2	(24.2)	3.7	
	Totals	**64.2**	**(24.2)**	**3.7**	
Mine Inspector					
AA1000	General Fund	14.6	(6.4)	0.6	
MI2000	Federal Grants Fund	5.2	(2.4)	0.2	
MI2400	Federal Education and Training Fund	0.9	(0.1)		
	Totals	**20.7**	**(8.9)**	**0.8**	
Naturopathic Physicians Board of Medical Examiners					
NB2042	Naturopathic Board	2.0	(1.6)	0.1	
	Totals	**2.0**	**(1.6)**	**0.1**	
Navigable Stream Adjudication Commission					
AA1000	General Fund	2.0	(0.9)	0.1	
	Totals	**2.0**	**(0.9)**	**0.1**	
Nursing Care Ins. Admin. Examiners					
NC2043	Nursing Care Institution Administrators/ACHMC	7.2	(2.4)	0.3	
	Totals	**7.2**	**(2.4)**	**0.3**	
Nursing, Board of					
BN2000	Federal Grants Fund	3.9	(2.6)		
BN2044	Nursing Board	64.0	(24.8)	3.3	
	Totals	**67.9**	**(27.4)**	**3.3**	
Occupational Therapy Examiners, Board of					
OT2263	Occupational Therapy Fund	3.2	(1.3)	0.1	
	Totals	**3.2**	**(1.3)**	**0.1**	
Optometry, Board of					
OB2023	Board of Optometry Fund	2.8	(0.9)	0.1	
	Totals	**2.8**	**(0.9)**	**0.1**	
Osteopathic Examiners, Board of					
OS2048	Osteopathic Examiners Board	8.7	(4.3)	0.5	
	Totals	**8.7**	**(4.3)**	**0.5**	
Parks and Trails, Arizona State					
PR2000	Federal Grants Fund	12.1	(5.1)	0.6	
PR2106	State Lake Improvement Fund	66.6	(30.2)	4.0	
PR2202	State Parks Revenue Fund	158.5	(56.7)	87.5	

		HITF Premium Increase	HITF Premium Reduction	Retirement	Rent (COSF & COP)
PR2253	Off-Highway Vehicle Recreation Fund	13.7	(5.3)		
PR2448	Partnership Fund		(0.2)		
	Totals	**250.9**	**(97.5)**	**92.1**	
Personnel Board					
PB1107	Personnel Division Fund	2.1	(1.2)	0.1	
	Totals	**2.1**	**(1.2)**	**0.1**	
Pharmacy, Board of					
PM2052	Pharmacy Board Fund	26.4	(10.4)	1.6	
PM2359	Controlled Substance Prescription Monitoring Program Fund	8.3	(2.9)	0.5	
	Totals	**34.7**	**(13.3)**	**2.1**	
Physical Therapy Examiners, Board of					
PT2053	Physical Therapy Fund	4.6	(2.9)	0.2	
	Totals	**4.6**	**(2.9)**	**0.2**	
Pioneers' Home,					
PI3129	Pioneers' Home State Charitable Earnings	81.3	(30.5)	2.3	
PI3130	Pioneers' Home Miners' Hospital	48.4	(17.3)	1.6	
	Totals	**129.7**	**(47.8)**	**3.9**	
Podiatry Examiners, Board of					
PO2055	Podiatry Examiners Board	0.8	(0.9)	0.1	
	Totals	**0.8**	**(0.9)**	**0.1**	
Postsecondary Education, Commission for					
PE2000	Federal Grants Fund	1.0	(0.1)	0.1	
PE2358	Mathematics, Science and Special Education Teacher Student Loan Fund	1.0	(0.3)		
PE2405	Postsecondary Education Fund	1.9	(0.9)	0.1	
PE3121	Family College Savings Program Trust Fund	5.2	(1.7)	0.3	
	Totals	**9.1**	**(3.0)**	**0.5**	
Power Authority					
PA1113	Fund Deposits			0.8	
	Totals			**0.8**	
Prescott Historical Society of Arizona					
AA1000	General Fund	15.3	(7.1)	0.6	
	Totals	**15.3**	**(7.1)**	**0.6**	
Private Postsecondary Education, Board for					
PV2056	Private Postsecondary Education	4.7	(1.9)	0.3	
PV3027	Student Tuition Recovery	2.3	(1.0)	0.2	
	Totals	**7.0**	**(2.9)**	**0.5**	
Psychologist Examiners, Board of					
SY2058	Psychologist Examiners Board	6.1	(2.6)	0.3	
	Totals	**6.1**	**(2.6)**	**0.3**	
Public Safety Personnel Retirement System					
RS1409	Public Safety Personnel Retirement Fund	90.8		7.1	
	Totals	**90.8**		**7.1**	
Public Safety, Department of					
AA1000	General Fund	734.5	(209.0)	4,360.2	
PS2000	Federal Grants Fund	113.7	(58.5)	3.2	
PS2032	Arizona Highway Patrol Fund	1,718.8	(760.0)	18.4	
PS2049	DPS Peace Officers Training	32.6	(14.0)	2.3	
PS2108	Safety Enforcement and Transportation Infrastructure	14.8			
PS2278	DPS Records Processing Fund	19.9	(7.8)	0.7	
PS2280	Drug and Gang Prevention Resource Center Fund	5.0			

		HITF Premium Increase	HITF Premium Reduction	Retirement	Rent (COSF & COP)
PS2285	Motor Vehicle Liability Insurance Enforcement	11.2			
PS2322	DPS Administration Fund	9.0	(4.6)	1.2	
PS2370	DPS Forensics Fund	198.1	(84.7)	12.3	
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund	4.9	(2.0)		
PS2433	Fingerprint Clearance Card Fund	80.1	(25.0)	3.4	
PS2490	DPS Licensing Fund	11.6	(4.4)	0.5	
PS2500	IGA and ISA Fund	55.3	(28.0)	0.7	
PS2510	Parity Compensation Fund	35.7	(5.7)		
PS2518	Concealed Weapons Permit Fund	25.4	(5.8)	1.2	
PS3075	Peace Officer Training Equipment Fund	0.5			
PS3213	DPS Anti-Racketeering	9.6	(9.6)	0.1	
PS3702	DPS Criminal Justice Enhancement Fund	25.0	(13.1)	1.1	
PS4216	Risk Management Fund	18.2	(4.3)	0.1	
PS9000	Indirect Cost Recovery Fund	10.8	(15.8)	(0.2)	
	Totals	**3,134.7**	**(1,252.3)**	**4,405.2**	
Real Estate, Department of					
AA1000	General Fund	32.1	(13.8)	1.8	3.1
	Totals	**32.1**	**(13.8)**	**1.8**	**3.1**
Registrar of Contractors					
RG2406	Registrar of Contractors Fund	129.8	(50.3)	6.2	
RG3155	Residential Contractors' Recovery Fund	5.1	(2.1)	0.2	
	Totals	**134.9**	**(52.4)**	**6.4**	
Residential Utility Consumer Office					
UO2175	Residential Utility Consumer Office Revolving	12.6	(5.6)	0.8	1.2
	Totals	**12.6**	**(5.6)**	**0.8**	**1.2**
Respiratory Care Examiners, Board of					
RB2269	Board of Respiratory Care Examiners	5.0	(1.7)	0.2	
	Totals	**5.0**	**(1.7)**	**0.2**	
Revenue, Department of					
AA1000	General Fund	233.0	(138.4)	11.6	
RV1309	Tobacco Tax and Health Care Fund	5.3		0.2	
RV1601	Veterans' Income Tax Settlement Fund	0.1	(0.3)	0.1	
RV2179	DOR Liability Setoff Fund	8.0	(3.4)	0.2	
RV2463	Department of Revenue Administrative Fund	493.2	(223.6)	24.1	
RV2500	IGA and ISA Fund	13.1	(4.3)	0.9	
	Totals	**752.7**	**(370.0)**	**37.1**	
School Facilities Board					
AA1000	General Fund	15.6	(5.9)	1.3	
SF2500	IGA and ISA Fund	1.6			
	Totals	**17.2**	**(5.9)**	**1.3**	
Secretary of State - Department of State					
AA1000	General Fund	131.4	(56.5)	5.9	325.8
ST2000	Federal Grants Fund	16.3	(7.2)	0.6	
ST2117	Btbl-Friends Donations	1.5	(0.4)	0.1	
ST2357	Election Systems Improvement Fund	4.0			
ST2387	Notary Bond Fund	4.3	(1.5)	0.1	
ST2431	Records Services Fund	1.0	(0.9)		
ST2557	Address Confidentiality Program Fund	3.7	(1.5)	0.3	
ST4008	Gift Shop Revolving Fund	0.8	(0.7)		
	Totals	**163.0**	**(68.7)**	**7.0**	**325.8**
Tax Appeals, Board of					
AA1000	General Fund	3.9	(1.2)	0.2	0.6
	Totals	**3.9**	**(1.2)**	**0.2**	**0.6**

		HITF Premium Increase	HITF Premium Reduction	Retirement	Rent (COSF & COP)
Technical Registration, Board of					
TE2070	Technical Registration Board	31.6	(13.7)	1.2	1.9
	Totals	**31.6**	**(13.7)**	**1.2**	**1.9**
Tourism, Office of					
AA1000	General Fund	35.5		2.1	
	Totals	**35.5**		**2.1**	
Transportation, Department of					
DT2005	State Aviation Fund	21.8	(9.8)	0.8	
DT2029	Maricopa County Regional Area Road Fund	98.7	(39.9)		
DT2030	State Highway Fund	4,787.3	(1,940.9)	160.4	
DT2031	Arizona Highways Magazine Fund	25.2	(10.8)	1.3	
DT2071	Transportation Department Equipment Fund	266.1	(107.9)	9.6	
DT2097	ADOT Federal Programs	13.2	(6.4)	0.6	
DT2108	Safety Enforcement and Transportation Infrastructure	20.9	(8.1)	0.2	
DT2208	Ignition Interlock Device Fund	4.3	(1.0)	0.2	
DT2226	Air Quality Fund	0.6	(0.1)		
DT2272	Vehicle Inspection and Title Enforcement Fund	29.3	(11.0)	1.5	
DT2285	Motor Vehicle Liability Insurance Enforcement Fund	28.4	(8.7)	1.0	
DT2422	Driving Under Influence Abatement Fund	3.1	(1.0)		
DT2463	Grant Anticipation Notes Fund	22.3	(6.8)		
DT2500	IGA and ISA Fund	6.9	(2.4)	0.3	
DT3113	Highway User Revenue Fund	11.9	(5.4)	0.4	
DT3701	Local Agency Deposits Fund	55.4	(34.6)		
DT5004	State Highway Fund Bonds Debt Service Fund		(0.9)		
DT5008	Regional Area Road Fund Debt Service Fund	9.4	(0.1)		
	Totals	**5,404.8**	**(2,195.8)**	**176.3**	
Treasurer, State					
TR2571	Treasurer Empowerment Scholarship Account Fund			0.1	
TR2574	Public Deposit Admin Fund			0.2	
TR3795	State Treasurer's Operating Fund	39.3	(15.5)	2.1	
	Totals	**39.3**	**(15.5)**	**2.4**	
Tribal Relations, Governor's Office on					
AA1000	General Fund	0.8	(0.3)		
	Totals	**0.8**	**(0.3)**		
Universities - Arizona State University					
AA1000	General Fund	2,950.5	(1,058.8)	46.5	
AS1411	ASU Collections Fund Tuition and Fees	6,555.8	(2,405.6)	227.9	
AS8900	Designated Funds - Indirect Cost Recovery	6,645.0			
	Totals	**16,151.3**	**(3,464.4)**	**274.4**	
Universities - Northern Arizona University					
AA1000	General Fund	174.6	(30.2)	32.2	
NA1421	NAU Collections Fund Tuition and Fees	252.3	(42.3)	(91.2)	
NA8900	Designated Funds - Indirect Cost Recovery	313.1			
	Totals	**740.0**	**(72.5)**	**(59.0)**	
Universities - Regents, Board of					
AA1000	General Fund	17.9	(7.8)	1.0	
BR8900	ABOR Local Fund			2.2	
	Totals	**17.9**	**(7.8)**	**3.2**	
Universities - University of Arizona - Health Sciences Center					
AA1000	General Fund			15.3	
UH1402	U of A Main Campus - Collections			11.1	
	Totals			**26.4**	

		HITF Premium Increase	HITF Premium Reduction	Retirement	Rent (COSF & COP)
Universities - University of Arizona - Main Campus					
AA1000	General Fund	2,440.3	(1,016.0)	80.4	
UA1402	U of A Main Campus - Collections	4,171.0	(1,736.6)	131.4	
UA8900	Indirect Cost Recovery Fund	9,418.1			
	Totals	**16,029.4**	**(2,752.6)**	**211.8**	
Veterans' Services, Department of					
AA1000	General Fund	62.8	(26.7)	3.9	
VS1601	Native American Settlement Fund	0.2			
VS2000	Federal Grants Fund	7.4	(2.5)	0.2	
VS2339	Military Family Relief Fund	0.2			
VS2355	State Home for Veterans Trust	404.0	(151.3)	16.6	
VS2441	Veterans' Donation Fund	1.9	(0.8)		
VS2499	Arizona State Veterans' Cemetery Trust Fund	0.7	(0.3)		
	Totals	**477.2**	**(181.6)**	**20.7**	
Veterinary Medical Examining Board					
VT2078	Veterinary Medical Examiners Board	3.4	(1.7)	0.4	
	Totals	**3.4**	**(1.7)**	**0.4**	
Water Resources, Department of					
AA1000	General Fund	182.1	(68.8)	9.7	1.4
WC1302	Arizona Water Protection Fund	3.2	(0.4)	0.1	
WC2000	Federal Grants Fund	6.4	(1.7)	0.1	
WC2110	Arizona Water Banking Fund			0.2	2.5
WC2304	Arizona Water Quality Fund	1.0	(0.4)	0.1	
WC2398	Water Resources Fund	6.6	(2.6)	0.3	
WC2491	Well Administration and Enforcement Fund	5.7	(0.4)	0.4	
WC2500	IGA and ISA Fund	1.8	(0.7)	0.1	
WC2509	Assured and Adequate Water Supply Administration Fund		(1.1)	0.2	
WC9000	Indirect Cost Recovery Fund		(0.3)	0.1	
	Totals	**206.8**	**(76.4)**	**11.3**	**3.9**
	General Fund	25,867.6	(10,492.9)	16,889.8	(129.9)
	Other Appropriated Funds	27,863.5	(9,734.4)	1,997.8	14.8
	Non-Appropriated Funds	31,268.9	(5,687.3)	1,005.2	104.5
Grand Total		**85,000.0**	**(25,914.6)**	**19,892.8**	**(10.6)**

Executive Budget Fund Transfers

Originating Fund	Receiving Fund	Receiving Subaccount	FY 2021
Cash Transfers to the General Fund			
DJC Local Cost Sharing Fund	General Fund		$ 118,700
Cash Transfers Other State Funds			
Risk Management Fund	Cybersecurity Risk Management Fund - **NEW**		$ 14,384,400
Motor Pool Revolving Fund	ADOT Statewide Fleet Management Fund - **NEW**		392,500
Cash Transfers to an Automation Projects Fund Subaccount			
General Fund	Automation Projects Fund	School Facilities Board	$ 100,000
General Fund	Automation Projects Fund	Secretary of State	1,020,000
General Fund	Automation Projects Fund	State Land Department	24,000
General Fund	Automation Projects Fund	Department of Agriculture	1,000,000
State Web Portal Fund	Automation Projects Fund	Department of Administration	7,758,800
Motor Vehicles Liability Insurance Enforcement Fund	Automation Projects Fund	Department of Transportation	3,024,900
Empowerment Scholarship Account Fund	Automation Projects Fund	Department of Education	3,000,000
Underground Storage Tank Revolving Fund	Automation Projects Fund	Department of Environmental Quality	4,200,000
Arizona Benefits Fund	Automation Projects Fund	Department of Gaming	0
Industrial Commission Administration Fund	Automation Projects Fund	Industrial Commission	2,000,000
Trust Land Management Fund	Automation Projects Fund	Land Department	176,000
Medical Examiners Board Fund	Automation Projects Fund	Medical Examiners Board	2,125,000
Osteopathic Examiners Board Fund	Automation Projects Fund	Osteopathic Examiners Board	76,000
Department of Revenue Liability Setoff Fund	Automation Projects Fund	Department of Revenue	225,000
Department of Revenue Administrative Fund	Automation Projects Fund	Board of Equalization	275,000
Department of Revenue Administrative Fund	Automation Projects Fund	Department of Revenue	225,000
Commercial Feed Fund	Automation Projects Fund	Department of Agriculture	150,000
Pest Management Fund	Automation Projects Fund	Department of Agriculture	200,000
Pesticide Fund	Automation Projects Fund	Department of Agriculture	150,000
Agriculture Seed Law Fund	Automation Projects Fund	Department of Agriculture	100,000
Fertilizer Materials Fund	Automation Projects Fund	Department of Agriculture	150,000
Air Quality Fund	Automation Projects Fund	Department of Agriculture	250,000
Cosmetology Board Fund	Automation Projects Fund	Board of Cosmetology	0
Moving Fleet from DOA to ADOT			
General Fund	Motor Vehicle Fleet Operations Fund - **NEW**		1,200,000
General Fund	Motor Vehicle Fleet Recapitalization Fund - **NEW**		1,800,000

Executive Budget Legislative Changes

The following Legislative changes are needed to implement the FY 2021 Executive Budget.

Administration, Department of

Capitol Mall Consolidation Sale Proceeds

As session law, amend the FY 2019 Budget Procedures Budget Reconciliation Bill (Laws 2018, Chapter 279) to reflect the sale of the property at 2163 North Vickey Street in Flagstaff in FY 2020 instead of in FY 2019 and permit the proceeds to be deposited into the Capitol Mall Consolidation Fund.

Create Cybersecurity Risk Management Fund

As permanent law, create the Cybersecurity Risk Management Fund for costs associated with a cybersecurity risk management program.

Cybersecurity Risk Management Fund Transfers

As session law, transfer $14.4 million from the Risk Management Fund into the newly created Cybersecurity Risk Management Fund.

Reallocate AFIS Charges

As session law, continue to allow charges for the Arizona Financial Information System to be reallocated among State agencies based on transactions within the accounting system.

Settlement Authority

As session law, continue to allow the Department to use the Risk Management Fund to settle any debts owed to the federal government due to disallowed costs.

Surplus Property Sales Proceeds

As session law, continue to allow Surplus Property to expend revenues it receives in excess of its appropriation.

Agriculture, Department of

Continue Authority to Raise Fees

As session law, continue to allow the Director to increase or lower fees and exempt changes to those fees from rulemaking.

AHCCCS

Arizona Health Care Cost Containment System

County ALTCS Contributions

As session law, require counties to contribute a total of $322.7 million for the AHCCCS Arizona Long Term Care System.

County Acute Care Contributions

As session law, require counties to contribute $46.2 million, through county acute care contributions, for the AHCCCS Acute Care program.

County Expenditure Limitations

As session law, continue to exempt from the county expenditure limitations all county payments that are deposited into the Budget Neutrality Compliance Fund for Proposition 204 administration.

County Transfer

As session law, continue to avoid violation of the federal Patient Protection and Affordable Care Act's maintenance-of-effort provisions, and transfer back to counties any monies that exceed the county portion of AHCCCS funding in place in March 2010.

Disproportionate Share Hospital

As session law, the Disproportionate Share Hospital payments for FY 2021 shall not exceed $106,616,200 for the Maricopa Special Healthcare District and $28,474,900 for the Arizona State Hospital. The private hospital DSH program shall be $884,800.

Managed Care Organization Risk Contingency and Administrative Funding

As session law, continue the reduction in the capitation rates paid to the health plans, from 2% to 1% in risk contingency and from 8.5% to 8% in administrative allowance, imposed annually since contract year 2011.

Graduate Medical Education Indirect Costs

As permanent law, allow AHCCCS to use graduate medical education funding to cover indirect costs of hospitals participating the in the program.

Attorney General

Use of the Consumer Remediation Subaccount

As session law, allow the Attorney General to use $1,400,000 from the Consumer Remediation subaccount of the Consumer Restitution and Remediation Revolving Fund for general operating expenses in FY 2021.

AZPOST

Authority to Set Fees

As session law, continue to allow the Director to set fees for Arizona Peace Officer Standards and Training Board services.

Corporation Commission

K-12 Broadband Expansion

As session law, continue to require the Corporation Commission to make available to eligible applicants all monies collected for K-12 broadband expansion that remain after the 2018 E-Rate cycle in subsequent years.

Capital Outlay

Use Operating Funds for Capital Outlay

As session law, notwithstand statutes to allow specified funds to be used for capital outlay projects:

- A.R.S. § 15-237 – Education Production Fund
- A.R.S. § 26-262 – Military Installation Fund
- A.R.S. § 32-1907 – Pharmacy Board Fund
- A.R.S. § 37-527 – Trust Land Management Fund
- A.R.S. § 41-750 – Personnel Division Fund
- A.R.S. § 44-3298 – Securities Investment Management Fund

Child Safety, Department of

Delay Auditor General Audit

As session law, amend the FY 2018 Human Services Budget Reconciliation Bill (Laws 2017, Chapter 311) to delay an Auditor General audit of DCS caseworker caseload standards until December 31, 2022.

Commerce Authority, Arizona

Arizona Competes Fund Deposit

As permanent law, amend Laws 2018, Chapter 283, Section 3, increasing the Arizona Competes Fund deposit to $11.5 million in each fiscal year, starting in FY 2021.

Community Colleges

Operating Funding Formula

As session law, continue to suspend the community college operating funding formula outlined in A.R.S. § 15-1466.

Counties

Forensic Interview Costs

As permanent law, amend A.R.S. § 13-1414 to allow expenses for forensic interviews to be paid by the county in which the offense occurred, by federal monies, by state monies appropriated by the Legislature for this purpose, or by any applicable combination thereof.

Economic Security, Department of

Division of Child Support Enforcement

As permanent law, replace all mentions of the "Division of Child Support Enforcement" (DCSE) with the "Division of Child Support Services" (DCSS).

JOBS Contract Savings

As session law, due to lower caseloads, continue to redirect to the Governor's Office $2 million of the Governor's Workforce Innovation and Opportunity Act (WIOA) allocation from the JOBS special line item within the Department of Economic Security (DES).

TANF Cash Benefits Drug Testing

As session law, continue to require Temporary Assistance for Needy Families (TANF) Cash Benefits recipients to pass a drug test in order to be eligible for benefits, if the Department has reasonable cause to believe that the recipient uses illegal drugs.

Education, Board of

Closing the Achievement Gap Program

As permanent law, establish a program to be administered by the Board that is designed to close the achievement gap of performance-challenged schools. Monies appropriated to this program are intended to fund a grant program for local education agencies. The program will provide $150 per pupil to schools that received a letter grade of D or F under the framework authorized by A.R.S. § 15-241. Schools with a letter grade of C and a free and reduced-price lunch rate of 60% or higher also qualify for funding. To access funding, schools must apply to the Board for grant funding with a proposal to implement proven achievement gap strategies.

As permanent law, require all monies received under this grant program be used exclusively at the site that qualified for the grant. Local education agencies shall not supplant other monies expended at the school site with funding from this program.

As permanent law, require the Board to establish regular reporting requirements for program participants to provide the Board information on progress being made to improve student academic performance.

As permanent law permit the Board to use up to $1.0 million of monies appropriated to the program for administration.

Education, Department of

Aggregate Expenditure Limit Reporting

As permanent law, amend A.R.S. § 15-911 to include the Governor's Office of Strategic Planning & Budgeting on the distribution list for report on the aggregate expenditures of local revenues for all school districts required in sub-section B of that section.

Arizona Industry Credential Incentive Program

As permanent law, amend A.R.S. § 15-249.15 to permit the Department of Education to retain up to 3% of the appropriation for administrative costs.

Alternative Teacher Development Program

As session law, extend the program termination date for the Alternative Teacher Development Program authorized by A.R.S. § 15-552 from FY 2020 to FY 2030.

Deferral of State Aid

As session law, continue the deferral of school district State Aid in the amount of $930,727,700.

Inflation Adjustment

As permanent law, increase by 1.88% the base level amount prescribed in A.R.S. § 15-901(B)(2), the transportation funding levels prescribed in A.R.S. § 15-945(A)(5), and the charter school Additional Assistance amounts prescribed in A.R.S. § 15-185(B)(4).

Results Based Funding Allocation

As permanent law, allocate Results Based Funding using letter grade designations as prescribed in A.R.S. § 15.249.08 to include letter grade B designated schools with 60% or more of students qualifying for free and reduced price lunch.

Use of the Empowerment Scholarship Account Fund

As session law, continue to notwithstand A.R.S. §15-2402 to allow the Department of Education to use monies in the Empowerment Scholarship Account Fund for school finance system replacement.

Emergency and Military Affairs, Department of

Military Installation Fund Use

As session law, extend to FY 2021 the lapsing date of the FY 2019 appropriation of $1.25 million from the Military Installation Fund for the construction of a new Readiness Center.

Tuition Reimbursement Appropriation 90-Day Extension

As permanent law, allow a 90-day extension of the lapsing of any appropriation to the National Guard Tuition Reimbursement Program prescribed in A.R.S. § 26-179.

Environmental Quality, Department of

Underground Storage Tank (UST) Fund Cap

As session law, continue to allow the Department to use up to $6,531,000 from the UST Fund for administrative costs.

Vehicle Emissions Inspection (VEI) Fund Use for Travel Reduction Program

As permanent law, amend A.R.S. § 49-544 to allow the Department to use the VEI Fund to pay for the travel reduction awareness campaign.

Health Services, Department of

Newborn Screening

As permanent law, amend A.R.S. § 36-694 to allow the Department of Health Services to combine the first and second newborn screens into one test and increase the fee from $101 to $113.

Insurance and Financial Institutions, Department of

Fee Collection

As session law, continue to notwithstand the provision that fees collected by the Department fall between 95% and 110% of the Department's appropriations.

Automobile Theft Authority Board Powers and Duties

As permanent law, amend A.R.S. § 41-3451 to convert the Automobile Theft Authority membership into an advisory council that reports to the director of the Department of Insurance and Financial Institutions. Remove the Authority's ability to hire staff members and provide work facilities and equipment as necessary. Convert the Authority's ability to develop and implement a financial plan into a recommendation provided by the council in consultation with and for approval by the director of the Department of Insurance and Financial Institutions.

Judiciary

Suspension of County Non-Supplanting Requirements

As session law, continue to suspend county non-supplanting requirements associated with funding for probation services, criminal case processing, and alternative dispute resolution programs, and require the counties to report on reductions in county funding as a result of the non-supplanting provisions.

Suspension of County Reimbursement Requirements for Certain Court-Related Expenses

As session law, continue to suspend the requirement of 50% reimbursement to counties for grand jury expenses and for State-funded representation of indigent defendants in first-time capital post-conviction relief proceedings, and reimburse only the amount provided in the General Appropriation Act.

Juvenile Corrections, Department of

Eliminate County Cost Sharing

As permanent law, repeal A.R.S. §§ 41-2832 and -2833 as they relate to county cost sharing for Department operations.

Lottery Commission

Retailer Commission Pilot Program

As session law, amend A.R.S. § 5-555 to allow the Commission to contract with a vendor to operate a retailer fulfillment pilot for up to three lottery ticket retailers over three years, wherein the difference paid between the paid commission rate and the appropriated rate of gross lottery game sales may be used for contractual obligations associated with servicing those ticket retailers. Prior to contracting at a reduced vendor rate for the pilot retailers, Joint Legislative Budget Committee review is required. Further, the Commission must submit annually to the directors of the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning and Budgeting a report on the pilot locations' ticket sales and fulfillment costs.

Navigable Stream Adjudication Commission

Water Banking Fund Appropriation

As session law, continue to provide Arizona Water Banking Fund monies to pay for attorney fees.

Parks, Arizona State

Capital Appropriation Extension

As session law, extend by one fiscal year the full amount of capital appropriations of $4 million made in FY 2019 and $7.5 million made in FY 2019 for capital improvements paid from the State Parks Revenue Fund, expiring at the end of FY 2020. As permanent law, future Parks and Trails capital outlay appropriations will be three-year appropriations.

Postsecondary Education, Commission for

LEAP Institutional Match

As session law, continue to require that institutions participating in the Leveraging Educational Assistance Partnership (LEAP) are to match State LEAP funds, and that LEAP's administrative expenses are to be paid from the institutional match.

Public Safety, Department of

Indigent Defense Fund

As session law, continue to allow the Department to use the State Aid to Indigent Defense Fund for operating expenses.

Forensics Fund

As permanent law, amend A.R.S. § 28-3396(C)(1) to increase the Fund's revenue cap deposit from $10.4 million to $16.6 million.

Public Safety Retirement System (PSPRS)

Retirement Contribution Rate Reporting

As permanent law, require PSPRS to submit a final report on contribution rates for the ensuing fiscal year on December 1 of each year.

Regents, Board of

Arizona Financial Aid Trust

As session law, continue to suspend the requirement to provide a General Fund match of two dollars for every one dollar raised by a surcharge on resident undergraduate tuition to provide need-based financial aid to resident students.

Arizona Teachers Academy

As permanent law, amend A.R.S. § 15-1655 to make eligible, for the Arizona Teachers Academy, all undergraduate majors enrolled outside the college of education and who are not pursuing traditional teacher certifications.

As permanent law, amend A.R.S. § 15-1655 to clarify that the Board must distribute to participating community colleges in the Arizona Teachers Academy up to $3,000 per year, for a maximum of two academic years or four semesters for community college students in a post-baccalaureate program who are enrolled in at least nine credit hours per semester.

As permanent law, amend A.R.S. § 15-1655 to expand service eligibility for participants in the Arizona Teachers Academy. In addition to teaching in public schools for every year a participant receives Academy support, participants may also teach in schools in a private setting that primarily serve public school students with disabilities. These schools must have at least 75% of their enrollment derived from students placed there by public schools per an agreement with a public district school, charter school, or the Arizona State Schools for the Deaf and the Blind.

School Facilities Board (SFB)

New School Construction Square Foot Enhancement

As permanent law, amend A.R.S. § 15-2041 to increase the cost per square foot for new school construction consistent with the funding levels included in the Executive Budget.

SFB Authority to Procure Assessment Services

As permanent law, give the SFB the authority to procure professional services to assess, and determine a scope of work to address, building deficiencies for the building renewal and emergency deficiency corrections programs.

Technical Registration, Board of

IT Consultant Reporting

As session law, require the Board of Technical Registration's IT consultant to report monthly to Arizona Strategic Enterprise Technology (ASET) on the consultant's activities, including the Board's legacy licensing system's readiness to move to the enterprise e-licensing platform.

Transportation, Department of

Extend Budget Year for the Preventative Surface Treatments Special Line Item

As permanent law, the Preventative Surface Treatments special line item with will extend the fiscal year from twelve 12 months to fourteen 14 months to address issues related to maintenance projects time schedules and delays.

Motor Vehicle Fleet Recapitalization Fund

As permanent law, the Motor Vehicle Fleet Recapitalization Fund is established, consisting of monies deposited pursuant to the fee schedule set by the Department to systematically charge State agencies for replacing and purchasing vehicles. The Department has the authority to set the fee schedule through the interagency service agreement established with Arizona Department of Administration. Each agency will have a subaccount within the fund. Monies in the fund are continuously appropriated to ADOT for the purposes provided for in the fund sources, and monies in the fund are exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations.

As permanent law, the Department must provide a detailed report on September 1 of each year to the Joint Legislative Budget Committee and Governor's Office of Strategic Planning and Budgeting on the following items:

- amount of monies in each agency subaccount,
- number of vehicles being replaced,
- number of vehicles at each agency,
- replacement lifecycle for each vehicle, and
- recapitalization rate for each vehicle.

Motor Vehicle Fleet Operations Fund

As permanent law, the Motor Vehicle Fleet Operations Fund is established, consisting of monies deposited pursuant to the fee schedule set by the Department to systematically charge State agencies for maintenance of their vehicles. The Department has the authority to set the fee schedule through the interagency service agreement established with Arizona Department of Administration. Monies in the fund are subject to Legislative appropriation to the Department for the purposes of operating and maintaining the motor pool, and monies in the fund are exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations.

Water Resources, Department of

Water Fees

As permanent law, allow the Director to raise fees of up to $100,200 annually and exempt from rulemaking any changes to those fees.

Water Protection Fund

As session law, continue to allow the Arizona Water Protection Fund Commission to grant up to $336,000 to the Department to be used for administrative costs.

Major Executive Budget Footnote Changes

This section contains the Executive's major additions, deletions, or modifications to the FY 2021 General Appropriation Act. The Executive remains neutral on all footnotes expected to continue unless they are one-time in nature or modified below.

Administration, Department of

Motor Pool Revolving Fund

Any revenue received above the appropriation shall be transferred to the Arizona Department of Transportation (ADOT) to either the Motor Vehicle Fleet Recapitalization Fund or the Motor Vehicle Fleet Operations Fund as set by the interagency service agreement between ADOT and the Arizona Department of Administration.

AHCCCS
Arizona Health Care Cost Containment System

Disproportionate Share Hospital Local Pool

Delete the footnote that appropriates from political subdivisions disproportionate share hospital payments in excess of $40.9 million.

Nursing Facility Assessment

Modify the footnote to set Nursing Facility supplemental payments at $109.8 million and continue to stipulate that any supplemental payments received that exceed that amount be appropriated.

Graduate Medical Education

Set Graduate Medical Education supplemental payments at $337.6 million and continue to stipulate that any supplemental payments received that exceed that amount be appropriated.

Capital Outlay

Project Management Support

Delete the footnote allowing the Department of Administration to use up to $275,000 of the building renewal appropriation for personal services and employee-related expenditures for up to 5.0 FTE positions each fiscal year. Add a footnote allowing the Department of Administration to use up to five percent of all capital outlay appropriations to the Department for project management-related expenses. This footnote should not apply to appropriations for distribution to non-state entities.

Building Renewal Uses

Delete the footnote allowing the Department of Administration to use monies appropriated for building renewal for building demolition.

Child Safety, Department of

Out-of-Home Population Benchmark

Delete the footnote that sets a quarterly benchmark for a reduction in the number of children in out-of-home care.

Comprehensive Medical and Dental Program Special Line Item

Exempt the Department from Joint Legislative Budget Committee review for any appropriation transfers between the four proposed special line items for the Comprehensive Medical and Dental Program.

Deaf and the Blind, State Schools for the

Fleet Consolidation

Add a footnote that notes the Executive's intent that the Schools for the Deaf and the Blind are to use the funds appropriated for fleet consolidation to support the Interagency Service Agreement with the Arizona Department of Transportation for fleet management services.

Dental Examiners, Board of

IT Roadmap

Add a footnote that notes the Executive's intent that the Board is to use the one-time funding increase for the IT Roadmap for contracting with a vendor to conduct an IT Roadmap to develop a strategic plan for the Board's IT infrastructure as part of the Board's consideration and decision-making process to move to a new e-licensing solution.

Economic Security, Department of

Alignment of Appropriations and the State Financial System

Add a footnote requiring the Department to enter in its Long Term Care System budget in the State financial system an amount equal to the General Fund appropriation and the Medicaid expenditure authority for each special line item containing Medicaid funding for the Division of Developmental Disabilities. This footnote retroactively applies to the Department's FY 2020 appropriations for the Long Term Care System.

Budget Stabilization Fund Appropriation

Add a footnote that permits the Department, on or after April 1, 2021, to utilize up to $25 million from the Budget Stabilization Fund for the purpose of providing funding for reimbursement grants, with the requirement that this funding must be fully reimbursed no later than September 1, 2021.

Before using the monies from the Budget Stabilization Fund, the Department must notify the Directors of the Joint Legislative Budget Committee and the Office of Strategic Planning and Budgeting. These monies may not be used for additional programmatic expenditures.

Child Support Enforcement Fund

Continue the footnote to allow the Department to expend Child Support Enforcement Fund retained earnings, fees, and federal incentives in excess of $17.1 million.

Domestic Violence Prevention Fund

Continue the footnote to allow the Department to expend Domestic Violence Prevention Fund revenues in excess of $4.0 million.

Education, Department of

Empowerment Scholarship Account Team

Add a footnote stating that monies appropriated from the Department of Education Empowerment Scholarship Account (ESA) Fund beyond the fund's FY 2020 appropriation must be used for only the following:

- to support new student and family engagement specialists to provide technical support for families applying for and participating in the ESA program.
- to develop informational pamphlets, provide seminars, and other activities to support increased awareness of the ESA program.

Prior to the expenditure of the fund's increased appropriation, the Department must submit an expenditure plan to the Joint Legislative Budget Committee for review.

Results Based Funding

Add a footnote that permits the Superintendent of Public Instruction to transfer monies from the General Fund appropriation for Basic State Aid up to $4,105,000 for FY 2020 to the results based funding program for FY 2020 without review by the Joint Legislative Budget Committee. Any amount transferred to the Results Based Funding program under this section that exceeds the amount needed to address a funding shortfall for the Results Based Funding program for FY 2020 reverts to the General Fund on June 30, 2020.

Forestry and Fire Management, Department of

Hazardous Vegetation

Continue the footnote to make the FY 2021 appropriation for the Hazardous Vegetation Removal special line item non-lapsing through June 30, 2022.

Judiciary

Automation Projects Report

Continue the footnote that requires the Courts to report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning & Budgeting, by September 1, 2020 on current and future automation projects coordinated by the Administrative Office of the Courts. The report shall include a list of court automation projects that receive or are anticipated to receive State monies in the current nor next two fiscal years as well as a description of each projects, the number of FTE Positions, the entities involved and the goals and anticipated results of each automation project.

Further, the report shall be submitted in one summary document. The report shall indicate each project's total multiyear cost by fund source and budget line item, including any prior-year, current-year and future-year expenditures.

County Approved Salary Adjustments Report

Continue the footnote that requires the Courts to report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning & Budgeting, by November 1, 2020 on the FY 2019 actual, FY 2020 estimated and FY 2021 requested amounts for each of the following:

- On a county-by-county basis, the number of authorized and filled case carrying probation positions and non-case carrying probation positions, distinguishing between Adult Standard, Adult Intensive, Juvenile Standard and Juvenile Intensive. The report shall indicate the level of state probation funding, other state funding, county funding and probation surcharge funding for those positions.
- Total receipts and expenditures by county and fund source for the Adult Standard, Adult Intensive, Juvenile Standard and Juvenile Intensive Probation line items, including the amount of Personal Services spent from each revenue source of each account.

Pilot Dependency Alternative Program (DAP)

Add a footnote that requires the Courts to report to the directors of the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning & Budgeting, by September 30 of each year, on the DAP performance.

The report must include the following for each county:

- the total number of dependency petitions filed
- the number of dependency petitions that used DAP
- the number of dependency petitions that did not use DAP
- the number of dependency cases that were prevented as a result of DAP

- the number of dependency cases that were prevented without using DAP
- the number of DAP cases in which final court orders were issued during the first court hearing
- the number of non-dap cases in which final court orders were issued during the first court hearing
- the average and median number of days that DAP children and families were involved in court proceedings
- the average and median number of days that non-dap children and families were involved in court proceedings
- the number of DAP cases that included a confidential mediation with a professional mediator
- the number of children that did not return to the child welfare system for the year following DAP involvement.

Northern Arizona University

Biomedical Research Reporting

Modify the footnote requiring a nonprofit foundation that receives monies from Northern Arizona University for biomedical research to annually submit an expenditure and performance report to Northern Arizona University. The University must transmit the report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning and Budgeting on or before February 1, 2021.

Public Safety, Department of

Helicopter and Vehicle Lifecycle Replacement

Add a footnote to direct the Department to enter into lease-purchase agreements to replace one helicopter every two years, except in FY 2021, when one helicopter will be purchased outright and a second helicopter will be lease-purchased, and to replace roughly 16.67% of its vehicle fleet each year using a six-year lease term.

Respiratory Care Examiners, Board of

Part-Time Investigator, Increased Caseload

Add a footnote stating that the Board is required to send reports to the directors of the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning & Budgeting summarizing the number of licensees who renewed their license but did not satisfy continuing education requirements. Additionally, the Board must submit a plan to achieve its continuing education requirement goals.

Secretary of State

Presidential Preference Election Reporting

Add a footnote that requires all counties to provide an expenditure plan for costs associated with executing the Presidential Preference Election (PPE) to the Secretary of State. The Secretary of State must transmit that report to the directors of the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning & Budgeting at least 30 days before the date of the PPE.

Primary and General Election Reporting

Add a footnote that stipulates prior to the expenditure of monies in the Election Services special line item, the Secretary of State must submit an expenditure plan to the Joint Legislative Budget Committee for review.

General Fund Revenue By Agency

	Actual FY 2019	(in thousands) Estimate FY 2020	Estimate FY 2021
TAXES			
Individual Income	5,009,021.6	5,164,121.5	5,311,765.0
Corporate Income	514,264.1	523,000.0	533,980.0
Sales and Use	5,096,750.3	5,444,336.7	5,669,903.4
Property Taxes	29,683.3	36,094.0	37,307.4
Luxury Taxes	58,300.1	58,396.0	58,812.5
Insurance Premium Taxes	549,760.6	545,100.0	553,276.5
Estate Taxes	0.0	0.0	0.0
Other Taxes	13,539.4	12,548.7	13,257.1
TOTAL TAXES	11,271,319.4	11,783,596.9	12,178,301.9
Licenses, Fees and Permits			
State Board of Accountancy	178.3	177.0	119.3
Arizona Department of Agriculture	2,716.8	2,715.6	2,715.6
Acupuncture Board of Examiners	18.8	19.8	20.8
State Board of Appraisal	0.0	0.0	0.0
Acupuncture Board of Examiners	18.8	19.8	20.8
State Board of Athletic Training	16.5	16.5	17.3
Board of Barber Examiners	30.4	30.4	30.4
State Department of Financial Institutions	5,181.8	5,189.3	4,808.1
Board of Behavioral Health Examiners	207.5	227.5	222.5
State Board of Nursing	599.5	539.6	548.7
Board of Cosmetology	211.8	315.0	210.0
Corporation Commission	90.3	0.0	0.0
State Board of Chiropractic Examiners	47.2	47.8	48.8
Department of Corrections	0.0	0.0	0.0
State Board of Dispensing Opticians	17.3	17.5	17.5
Department of Transportation	16.6	16.6	16.6
State Board of Dental Examiners	77.3	77.3	77.3
Department of Environmental Quality	0.0	0.0	0.0
State Board of Funeral Directors & Embalmers	48.6	51.0	53.5
Forestry & Fire Management	433.2	445.0	445.0
Department of Gaming	0.2	0.0	0.0
Department of Housing	0.0	0.0	0.0
Board of Homeopathic Medical Examiners	6.8	6.9	7.2
Department of Health Services	1,401.2	1,401.2	1,412.7

	Actual FY 2019	(in thousands) Estimate FY 2020	Estimate FY 2021
Industrial Commission of Arizona	0.0	0.0	0.0
Department of Insurance	13,286.2	13,932.5	14,690.7
Department of Liquor Licenses and Control	0.0	0.0	0.0
Arizona Medical Board	816.5	838.8	862.3
Massage Therapy	61.7	61.7	61.7
Naturopathic Physicians Board of Medical Examiners	0.0	0.0	0.0
Nursing Care Ins. Admin. Examiners	45.1	33.2	46.4
State Board of Optometry	0.0	0.0	0.0
Arizona Board of Osteopathic Examiners	129.1	133.0	133.0
Board of Occupational Therapy Examiners	21.0	27.2	23.3
Arizona State Board of Pharmacy	438.8	388.8	388.8
State Board of Podiatry Examiners	15.7	15.7	15.7
Department of Public Safety	(7.7)	0.0	0.0
Board of Physical Therapy Examiners	106.0	13.3	114.7
State Board for Private Postsecondary Education	0.0	0.0	0.0
Board of Respiratory Care Examiners	34.7	34.4	34.4
Arizona Department of Racing	0.0	0.0	0.0
Department of Real Estate	3,131.4	2,855.0	2,855.0
Registrar of Contractors	955.5	880.3	892.6
Department of State - Secretary of State	1,599.6	1,599.0	1,599.0
State Board of Psychologist Examiners	70.6	62.0	47.6
State Board of Technical Registration	0.0	0.0	0.0
State Veterinary Medical Examining Board	0.0	0.0	0.0
Department of Weights and Measures	0.0	0.0	0.0
Other Licenses and Fees	(3.6)	2,380.4	2,976.4
Total Licenses, Fees and Permits	32,019.5	34,569.1	35,533.7
Charges for Services			
State Board of Accountancy	15.1	11.4	11.4
Arizona Department of Agriculture	434.4	434.0	434.0
Acupuncture Board of Examiners	0.3	0.3	0.3
Board of Barber Examiners	5.7	5.7	5.7
State Department of Financial Institutions	2,571.9	3,541.0	3,596.7
Board of Behavioral Health Examiners	2.4	2.1	2.1
State Board of Nursing	45.0	40.7	41.4
Board of Cosmetology	8.2	12.2	12.2
Corporation Commission	9,587.5	14,775.0	14,775.0
State Board of Chiropractic Examiners	5.8	5.9	6.1
Board of Dispensing Opticians	0.7	0.8	0.8
Board of Dispensing Opticians	0.7	0.8	0.8
State Board of Dental Examiners	14.9	14.9	14.9

	Actual FY 2019	(in thousands) Estimate FY 2020	Estimate FY 2021
State Board of Equalization	0.1	0.1	0.1
State Board of Funeral Directors & Embalmers	0.8	0.8	0.9
State Forester	15.6	16.5	16.5
Department of Health Services	1,073.6	1,073.7	1,082.4
Department of Insurance	561.0	576.9	593.2
Arizona Medical Board	7.6	6.5	6.8
State Mine Inspector	0.2	0.0	0.0
Nursing Care Ins. Admin. Examiners	7.1	7.2	7.1
Arizona Board of Osteopathic Examiners	1.0	1.0	1.0
Board of Occupational Therapy Examiners	2.5	6.1	6.7
Arizona Pioneers' Home	741.7	741.7	741.7
Arizona State Board of Pharmacy	12.7	12.7	12.7
State Board of Podiatry Examiners	0.9	0.9	0.9
Board of Executive Clemency	0.8	0.8	0.8
Board of Physical Therapy Examiners	0.7	1.0	1.1
Board of Respiratory Care Examiners	1.9	1.9	1.9
Department of Real Estate	615.7	575.2	575.2
Registrar of Contractors	0.7	1.4	1.0
Department of State - Secretary of State	441.9	415.3	415.3
State Board of Psychologist Examiners	0.7	0.7	0.7
State Board of Tax Appeals	0.0	0.1	0.1
Department of Veterans' Services	0.7	0.6	0.8
Department of Water Resources	349.5	350.0	350.0
Other Charges for Services	7,524.1	16,086.5	15,455.2
Total Charges for Services	24,054.0	38,722.4	38,173.5
Other Miscellaneous Revenue	111,313.8	113,540.1	116,037.9
Interest Earnings	53,106.7	42,378.6	47,118.5
Lottery	82,886.1	94,349.2	102,048.1
Transfers & Reimbursements	63,365.0	55,574.7	58,501.9
TOTAL OTHER REVENUES	366,745.1	379,134.1	397,413.7
TOTAL REVENUES	11,638,064.5	12,162,731.0	12,575,715.5
ADJUSTMENTS			
Urban Revenue Sharing	(674,804.4)	(737,573.9)	(828,492.9)
Disproportionate Share	95,552.6	95,500.0	92,750.0
Public Safety Transfers	72,364.5	23,343.2	23,343.2
Temporary Transaction Privilege Tax	128.6	0.0	0.0
Scheduled Fund Transfers	100,425.9	90,840.7	16,818.7

	(in thousands)		
	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Recommended Revenue Changes	0.0	0.0	(52,060.7)
GRAND TOTAL REVENUES	11,231,731.7	11,634,841.0	11,828,073.9

Note : Projected impacts from tax law changes are included in the forecast.

Other Fund Revenue By Agency

	(in thousands)		
	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
TAXES			
Motor Vehicle Fuel Tax	2,256,028.3	790,919.2	810,409.9
Property Taxes	11,729.1	13,498.1	13,013.2
Sales and Use	672,191.5	422,668.9	373,516.9
Luxury Taxes	303,038.2	293,986.5	293,473.9
Insurance Premium Taxes	40,779.3	43,400.2	45,039.0
Motor Carrier Tax	(8,584.3)	22,197.9	23,134.5
Vehicle License Tax	(424,980.6)	670,013.2	705,722.1
Other Taxes	1,838,285.0	1,468,383.4	1,523,583.0
TOTAL TAXES	4,688,486.4	3,725,067.4	3,787,892.5
Licenses, Fees and Permits			
State Board of Accountancy	1,641.2	1,592.6	1,073.6
Arizona Department of Administration	10,883.8	9,000.0	9,000.0
Radiation Regulatory Agency	0.0	0.0	0.0
Arizona Department of Agriculture	1,387.3	2,273.8	1,314.8
Acupuncture Board of Examiners	169.5	179.3	189.3
Board of Athletic Trainers	148.5	148.7	155.4
Board of Barber Examiners	306.4	306.4	306.4
State Department of Financial Institutions	4,216.4	4,672.1	4,472.1
Board of Behavioral Health Examiners	1,975.0	2,048.3	2,001.4
State Board of Nursing	5,982.1	5,395.1	5,488.1
Board of Cosmetology	2,131.3	3,181.0	2,131.0
Corporation Commission	26,383.1	21,300.0	21,300.0
State Board of Chiropractic Examiners	422.0	422.0	422.0
Constable Ethics Standards and Training Board	391.6	393.0	393.0
State Board for Charter Schools	90.0	75.0	75.0
Department of Corrections (for Budget)	572.6	571.6	571.6
Commission for the Deaf and the Hard of Hearing	40.0	45.0	45.0
Board of Dispensing Opticians	157.4	158.0	158.0
Department of Transportation	283,184.3	283,268.6	288,977.4
State Board of Dental Examiners	721.0	721.0	721.0
Department of Education	2,143.2	2,090.8	2,090.8
Department of Environmental Quality	30,922.1	31,507.0	31,757.0
State Board of Funeral Directors & Embalmers	437.1	459.0	481.9
Arizona Game & Fish Department	43,607.9	42,532.7	42,532.7

	Actual FY 2018	(in thousands) Estimate FY 2019	Estimate FY 2020
Governor's Office of Highway Safety	191.3	190.0	190.0
Department of Gaming	1,794.4	1,814.7	1,824.5
Arizona Health Care Cost Containment System	317,538.4	365,031.8	433,689.6
Arizona Department of Housing	1,629.4	1,823.4	1,759.2
Board of Homeopathic and Integrated Medicine Examiners	60.9	62.0	65.0
Arizona Historical Society	61.8	79.8	79.8
Department of Health Services	48,198.4	53,109.8	36,811.4
Department of Insurance	1,166.5	1,207.9	1,166.5
State Land Department	126.4	122.0	122.0
Department of Liquor Licenses and Control	8,917.2	8,917.2	8,917.2
Arizona State Lottery Commission	0.3	0.0	0.0
Arizona Medical Board	7,329.6	7,549.5	7,760.2
Board of Massage Therapy	558.2	558.2	558.2
Naturopathic Physicians Board of Medical Examiners	349.0	349.0	349.0
Nursing Care Ins. Admin. Examiners	406.1	298.3	417.8
State Board of Optometry	296.5	296.5	297.0
Arizona Board of Osteopathic Examiners	1,115.2	1,152.9	1,152.9
Board of Occupational Therapy Examiners	188.7	244.7	209.9
Commission for Postsecondary Education	880.3	897.6	900.0
Prescott Historical Society of Arizona	76.1	85.0	85.0
Arizona State Board of Pharmacy	3,936.1	3,485.8	3,485.8
State Board of Podiatry Examiners	143.5	143.5	143.5
State Parks Board	13,083.6	13,542.6	13,542.6
Department of Public Safety	20,226.6	20,256.2	20,256.2
Board of Physical Therapy Examiners	954.2	119.8	1,031.8
State Board for Private Postsecondary Education	352.4	353.0	353.0
Board of Respiratory Care Examiners	312.5	312.6	312.6
Registrar of Contractors	13,510.3	12,266.8	12,424.0
Department of Revenue	20,755.8	20,755.8	20,755.8
State Board of Psychologist Examiners	632.9	567.0	567.0
State Board of Technical Registration	2,702.3	2,700.0	2,700.0
Residential Utility Consumer Office	1,342.2	1,348.6	1,348.6
State Veterinary Medical Examining Board	1,249.6	100.0	1,250.0
Department of Water Resources	914.4	1,245.9	1,245.9
Total Licenses, Fees and Permits	889,036.2	933,450.0	991,550.6
Charges for Services			
State Board of Accountancy	1.0	1.7	1.7
Arizona Department of Administration	196,065.1	214,752.8	207,786.4
Radiation Regulatory Agency	0.0	0.0	0.0
Attorney General - Department of Law	14,320.4	14,640.7	16,445.5

	(in thousands)		
	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Arizona Department of Agriculture	3,408.5	2,733.8	2,733.8
Arizona Commission of African-American Affairs	3.3	3.3	3.3
Acupuncture Board of Examiners	1.4	1.6	1.6
Arizona State University - Tempe	2,040,389.9	2,195,885.5	2,284,192.0
Board of Barber Examiners	0.1	0.1	0.1
State Department of Financial Institutions	0.0	0.0	0.0
Board of Behavioral Health Examiners	15.7	15.0	15.0
State Board of Nursing	225.1	224.7	224.7
Board of Cosmetology	52.2	55.0	55.0
Corporation Commission	(115.7)	(50.0)	(50.0)
State Board of Chiropractic Examiners	3.3	3.4	3.5
Department of Child Safety	0.0	0.0	0.0
Arizona Exposition & State Fair	10,895.6	12,586.6	12,901.2
Supreme Court	849.4	833.9	833.9
Superior Court	0.0	0.0	0.0
Department of Corrections (for Budget)	0.0	0.0	0.0
Department of Economic Security	27,715.4	30,099.3	32,572.5
Department of Juvenile Corrections	17.5	17.5	17.5
Department of Transportation	14,867.9	9,692.4	6,312.1
State Board of Dental Examiners	8.2	8.2	8.2
Department of Education	49,884.8	49,715.4	49,715.4
Office of Economic Opportunity	0.0	0.0	0.0
Department of Environmental Quality	33.0	35.0	35.0
State Board of Funeral Directors & Embalmers	0.2	0.2	0.2
State Forester	0.0	0.0	0.0
Arizona Game & Fish Department	3,708.5	3,745.3	3,745.3
Governor's Office of Highway Safety	50.0	10.0	10.0
Arizona Health Care Cost Containment System	75.9	75.9	75.9
Arizona Department of Housing	272.1	312.4	321.5
Board of Homeopathic and Integrated Medicine Examiners	0.0	0.0	0.0
Office of Administrative Hearings	0.7	1.0	1.0
Arizona Historical Society	396.5	474.5	474.5
Department of Health Services	5,600.9	6,088.4	5,118.4
Arizona Commission on the Arts	157.2	0.0	0.0
Industrial Commission of Arizona	255.2	183.0	183.0
Department of Emergency Services and Military Affairs	9.4	0.0	0.0
Arizona Medical Board	15.8	9.6	9.6
State Mine Inspector	54.2	51.0	51.0
Northern Arizona University	492,975.2	504,814.5	515,725.5
Nursing Care Ins. Admin. Examiners	0.4	1.5	0.5
Arizona Navigable Stream Adjudication Commission	0.0	0.0	0.0

	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
		(in thousands)	
Arizona Board of Osteopathic Examiners	9.3	9.3	9.3
Board of Occupational Therapy Examiners	4.2	4.2	4.2
Power Authority	21,927.3	22,881.0	22,881.0
Personnel Board	500.8	500.8	500.8
Commission for Postsecondary Education	0.0	0.0	0.0
Prescott Historical Society of Arizona	214.1	204.2	210.0
Arizona State Board of Pharmacy	0.0	0.0	0.0
Board of Executive Clemency	(10.7)	30.5	30.5
State Parks Board	7,900.4	8,035.7	8,035.7
Department of Public Safety	280.2	280.0	280.0
Board of Physical Therapy Examiners	6.2	9.5	10.1
State Board for Private Postsecondary Education	11.6	4.0	4.0
Board of Respiratory Care Examiners	1.4	1.4	1.4
Department of Real Estate	13.6	13.0	13.0
Registrar of Contractors	5.6	13.4	10.0
Arizona State Schools for the Deaf and the Blind	2,705.9	5,056.6	4,008.8
Department of State - Secretary of State	40.2	61.0	61.5
State Board of Psychologist Examiners	6.7	5.4	5.4
Arizona Office of Tourism	6,988.3	6,700.0	7,200.0
University of Arizona - Main Campus	1,397,470.5	1,359,058.6	1,379,171.2
University of Arizona - Health Sciences Center	329,732.8	339,279.7	344,951.4
Department of Veterans' Services	38,860.6	36,751.9	38,325.4
State Veterinary Medical Examining Board	4.2	3.5	3.5
Department of Water Resources	0.1	0.1	0.1
Total Charges for Services	4,668,912.9	4,825,931.0	4,945,246.1
Interest Earnings	441,025.4	387,199.4	386,768.3
Lottery	1,787,482.0	1,891,318.5	1,891,318.5
Other Miscellaneous Revenue	2,507,367.9	2,717,958.7	2,687,681.7
TOTAL OTHER REVENUES	10,293,824.4	10,755,857.6	10,902,565.2
TOTAL REVENUES	14,982,310.9	14,480,925.0	14,690,457.7
OTHER FINANCING SOURCES			
Transfers & Reimbursements	21,901,436.6	22,823,155.9	24,559,635.2
GRAND TOTAL REVENUES	36,883,747.4	37,304,080.9	39,250,092.9

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2018	FY 2019	FY 2020

*Other Appropriated Funds Revenues include all revenues for funds which may only be partially subject to statutory or legislative appropriation. The expenditures shown in the "Other Funds Budget Summary" are for the appropriated portion of these funds only and may represent only a small portion of the funds' total expenditures. There are several funds where a General Fund appropriation is deposited into an "Other Appropriated Fund" and these deposits are reflected in the figures above; as such General and Other Fund Revenues may not sum to total State revenue.

Assumptions and Methodology for Developing the Executive Budget

Preparing the State budget is a 12-month process that influences the size and scope of government for the State of Arizona.

A.R.S. § 35-125 requires that the General Appropriations Act include revenue and expenditure estimates for the three subsequent years. The Executive Budget provides those estimates for FY 2019, FY 2020, and FY 2021.

Budget Process

The budget process begins on or before July 1, when the Governor's Office of Strategic Planning & Budgeting (OSPB) provides the instructions and software required for agencies to submit their budget information. By statute, agency information must be submitted to OSPB by September 1. Copies of the agencies' budget submissions are also provided to the Joint Legislative Budget Committee (JLBC) Staff and made available on State agency and OSPB websites.

Annually, from September 1 to no later than five days after the opening of the Legislative session, the Governor's Office reviews budget submissions and prepares the Executive Budget, which contains operating and capital outlay expenditure plans and estimated revenues for all State funding sources. It also contains any Legislative changes necessary for implementation.

Review of agency requests by the Legislative staff occurs during the fall. Legislative deliberation of the Executive Budget typically begins shortly after the regular session convenes and culminates in budget negotiations between the Legislature and the Governor. Public hearings for the appropriations of some State agencies are held by the Senate and House Appropriations committees. The committees may recommend adoption of the Executive Budget or elect to recommend a budget containing other elements. Committee recommendations may become part of floor discussions in both chambers. Legislative leadership must assemble an appropriation package acceptable to a majority of members in each chamber.

Before July 1, the Legislature enacts appropriations through the passage of General Appropriations and Capital Outlay acts and any Legislative changes necessary for the implementation of the adopted budget. Once adopted by the House of Representatives and the Senate, the bills are then presented to the Governor for consideration.

Upon presentation, the Governor has five days to sign the bills into law, veto them in their entirety, line-item veto individual items of appropriation, or allow the bills to become law without a signature.

The Legislature may, with a two-thirds majority vote of each house, override a veto or line-item veto.

The operating budget is prepared and enacted using a cash basis of accounting, which recognizes expenditures when paid and revenues when received by the Treasurer.

Budgetary control is maintained by appropriation, including expenditure limits for each item of appropriation and by funding source. The allocation of an appropriation over the course of the year is also controlled.

Unless specific exemptions are enacted, operating appropriations lapse at the end of the fiscal year, and the cash becomes available for appropriation in the future. Capital outlay appropriations do not lapse until the end of the fiscal year following the fiscal year for which the money was appropriated. Unspent cash reverts to its fund source.

Information Technology Request Guidelines

Funding requests for information technology projects in excess of $25,000 must have prior approval by the Strategic Enterprise Technology Office at the Department of Administration.

Incremental Budgeting

The starting point in building the budget – the base appropriation and expenditure levels – are the amounts appropriated for FY 2020. For non-appropriated funds, the starting point is the planned expenditure amounts for FY 2020. The incremental changes in the Executive Budget for FY 2021 are the changes from the FY 2020 appropriations and expenditure plans.

Types of Changes in the Executive Budget

The Executive Budget provides three basic types of changes to agency appropriations: baseline changes, standard adjustments, and Executive initiatives.

Baseline changes are comprised of caseload changes, changes due to legal mandates from a court, or actions needed for continued efficient operations. Caseload increases or decreases generally require funding changes, assuming the agency's mandates for services are unchanged.

Standard adjustments are a special type of baseline change that addresses technical changes to fundamental operating costs, such as annual changes for rent in State-operated buildings;

retirement contributions; health, dental, and life insurance premiums; and risk management (liability insurance) premiums.

Standard adjustments are displayed and calculated separately from the rest of each agency's budget. The itemization of each standard adjustment for each agency and fund is located in the Statewide Adjustment section of the *State Agency Budgets* book, immediately following the section for the Department of Water Resources.

Finally, *Governor's Initiatives* include all funding items beyond standard or baseline adjustments and are designed to improve or change what the State does or how an activity is performed or funded.

Standard and Statewide Adjustments

The FY 2020 Executive Budget contains ~~two~~ three technical adjustments.

- Retirement rates change for all retirement systems
- Health insurance premium changes
- Rent adjustments

The amounts of these adjustments, by agency and by fund, are listed in the *State Agency Budgets* book immediately following the Department of Water Resources.

Calculation of Employee-Related Expenditures

When changing the number of positions or personal services, the Executive Budget uses the following methodology.

ERE. Two separate rates are used in calculating Employee-Related Expenditures (ERE) funding requirements for changes to the number of employees or personal services:

- A health, dental, and life insurance premium rate calculates, by agency, the costs per full-time-equivalent (FTE) employee based on specific rates of participation in the State's insurance programs.
- Any changes to personal services are multiplied by the rates for FICA, workers' compensation, unemployment insurance, a DOA pro rata charge for personnel costs, an information technology pro rata charge, long-term disability insurance, retirement sick leave pro rata, and retirement contributions.

The following rates are used for the development of each of the ERE components:

FICA. The rate is comprised of a 6.2% Social Security tax on the first $147,500 of an employee's personal services and a 1.45% Medicare tax on the full amount of an employee's personal services.

Workers' Compensation. Every two years, the Department of Administration's Risk Management Division develops workers' compensation rates based on agency loss histories, program budget needs, and data provided by the National Council on Compensation Insurance (NCCI). There are no changes in the estimated rates from FY 2020 to FY 2021.

Unemployment Insurance. The rate estimated at 0.1% for FY 2021.

DOA Personnel Division Pro Rata. The rate of 0.86% of personal services is assessed on the payroll of the majority of State agencies to fund the operations of the Personnel Division.

Information Technology Pro Rata. The rate of 0.43% of personal services is assessed on all agencies (except the universities and community colleges) to fund the operations of the Strategic Enterprise Technology Office at the Department of Administration.

Disability Insurance. Most State employees are covered by long-term disability insurance through the State Retirement System. A rate of 0.24% is charged against personal services paid to employees not in the State Retirement System and is used for disability coverage for those employees.

Retirement. The following rates are used for FY 2021:

Arizona State Retirement System	12.22%
Return to Work	10.21%
CORP (Tier 1 and 2)	
Administrative Office of the Court	34.11%
Correctional Officers	30.72%
Juvenile Corrections	48.94%
Public Safety Dispatchers	49.78%
Public Safety Detention Officers	15.80%
CORP (Tier 3 DB Plan – Probation/Surveillance)	
Administrative Office of the Court	33.14%
CORP (Tier 3 DC Plan)	
Administrative Office of the Court	33.70%
Correctional Officers	29.25%
Juvenile Corrections	48.11%
Public Safety Dispatchers	51.06%
Public Safety Detention Officers	10.64%
Elected Officials Retirement Plan	
Defined Contribution Plan	61.43%
PSPRS (Tier 1 and 2)	
ASU Campus Police	45.58%
Attorney General Investigators	63.91%
DEMA Fire Fighters	41.77%
Game and Fish	130.29%
Liquor Commission Investigators	112.83%
NAU Campus Police	53.60%
Public Safety	102.87%
State Park Rangers	114.87%
UA Campus Police	50.12%
PSPRS (Tier 3 DB Plan Only)	
ASU Campus Police	40.66%

Attorney General Investigators 53.42%
DEMA Fire Fighters..... 37.01%
Game and Fish 125.22%
Liquor Commission Investigators 107.21%
NAU Campus Police 52.87%
Public Safety 99.04%
State Park Rangers 110.44%
UA Campus Police 45.26%

PSPRS (Tier 3 DB/DC Hybrid Plan)

ASU Campus Police 43.66%
Attorney General Investigators 56.42%
DEMA Fire Fighters..... 40.01%
Game and Fish 128.22%
Liquor Commission Investigators 110.21%
NAU Campus Police 55.87%
Public Safety 102.04%
State Park Rangers 113.44%
UA Campus Police 48.26%

PSPRS (Tier 3 DC Plan)

ASU Campus Police 41.13%
Attorney General Investigators 53.89%
DEMA Fire Fighters..... 37.48%
Game and Fish 125.69%
Liquor Commission Investigators 107.68%
NAU Campus Police 53.34%
Public Safety 98.90%
State Park Rangers 110.91%
UA Campus Police 45.73%

University Optional Retirement 7.00%

Funding for retirement rates changes for FY 2021 is included in the Statewide Adjustments section of the *State Agency Budgets* book.

Retirement Accumulated Sick Leave Fund. Funding continues at the 0.4% pro rata assessment against personal services that is used to compensate retiring employees for a portion of unused sick leave.

Budgeting by Government Function

Budget information is also available in a format that shows expenditures by agency programs and subprograms, which are based on each of the mandated functions for each agency as enacted by the Legislature.

For example, in the General Appropriations Act the Game and Fish Department is funded largely by a lump-sum appropriation for the entire agency. In the *Master List of State Government Programs,* funding is identified for each specific program, such as Sportfishing or Wildlife Conservation.

Other Items in the Executive Budget

Appropriation Format. The appropriation format is located at the end of each agency's section.

Legislative Changes. Implementation of some Executive Budget provisions requires Legislative changes. Those required changes are addressed in the *Executive Budget State Agency Budgets* book.

Expenditures for FY 2019

By law, the Executive Budget contains a reporting of the amounts expended from the immediately preceding fiscal year's appropriations, by accounting object category. The expenditures reported are provided by each agency, with subsequent reconciliation by OSPB to the State Annual Financial Report.

Budget Performance Measures

The Executive Budget contains agency descriptions and budget performance measures.

In accordance with A.R.S. § 35-115, the Executive Budget includes selected performance measures for the budget unit for the previous fiscal year, the current year, and the next year.

OSPB has selected a series of performance measures that will most accurately communicate how well an agency is performing its mandated functions. The intent is to offer decision makers and citizens a better understanding of agencies and their operations with a continuity of data, as the performance measures published will remain largely consistent from year to year.

In addition to the performance measures displayed in the Executive Budget, the full array of agency performance measures is published in the *Master List of State Government Programs*. This reference document also contains a comprehensive inventory of all State programs and subprograms, including descriptions, expenditure data, and performance measures for every function of State government.

Administrative Costs

To comply with A.R.S. § 35-115, each agency reports administrative costs as a percent of its total funds budget. The definition of what constitutes an administrative cost is unique to each agency. The calculations provided are strictly for compliance with A.R.S. § 35-115 and are not meaningful for any other purpose.

Expenditure Category Detail of FY 2019 Expenditures from FY 2019 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Accountancy													
Accountancy Board Fund	14.0	734.0	314.4	249.9	6.3	5.4	0.0	0.0	0.0	212.6	4.6	10.4	1,537.6
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	1.0	73.6	20.0	0.0	1.7	4.5	0.0	0.0	0.0	32.5	2.9	0.0	135.2
Department of Administration													
General Fund	97.8	6,842.1	2,385.3	116.5	19.0	10.0	0.0	0.0	0.0	1,774.6	120.2	(3,677.3)	7,590.4
Capital Outlay Stabilization Fund	62.0	3,235.7	947.2	277.7	151.9	0.2	0.0	0.0	0.0	9,565.9	111.6	315.5	14,605.7
Personnel Division Fund	63.0	5,443.5	1,825.9	297.4	2.6	14.5	0.0	0.0	0.0	3,017.6	306.1	327.6	11,235.2
Information Technology Fund	23.0	1,162.4	378.5	1,064.1	0.8	5.2	0.0	0.0	0.0	1,984.9	51.8	90.1	4,737.7
Air Quality Fund	0.0	0.0	0.0	572.0	0.0	0.0	0.0	0.0	0.0	83.3	0.0	0.0	655.3
Statewide Monument and Memorial Repair Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.3	0.0	0.0	25.3
State Web Portal Fund	9.0	1,069.5	332.7	1,701.1	1.8	3.5	0.0	0.0	0.0	1,355.2	7.8	164.8	4,636.4
Special Employee Health	29.0	1,870.9	694.0	330.5	0.9	1.8	0.0	0.0	0.0	1,714.9	3.7	439.5	5,056.2
Motor Pool Revolving	3.4	312.3	122.3	29.7	0.0	0.0	0.0	0.0	0.0	3,747.9	1,231.6	231.3	5,675.1
Admin - Special Services Fund	6.0	319.9	151.4	3.5	0.0	0.0	0.0	0.0	0.0	230.6	8.3	0.3	714.0
State Surplus Property	8.1	375.3	158.2	220.8	11.3	0.0	0.0	0.0	0.0	1,468.2	0.9	42.3	2,277.0
Federal Surplus Materials Property	0.8	33.4	13.9	0.0	1.3	0.0	0.0	0.0	0.0	1.5	0.0	0.0	50.1
Risk Management Fund	37.0	2,766.4	1,020.0	25,124.7	7.5	7.4	0.0	0.0	0.0	46,480.2	341.3	595.9	76,343.3
Arizona Financial Information System Collections Fund	31.0	2,474.4	858.5	607.6	2.7	1.4	0.0	0.0	0.0	4,591.2	141.5	201.2	8,878.5
Automation Operations Fund	65.0	3,895.5	1,362.2	1,159.0	2.2	10.4	0.0	0.0	0.0	13,995.2	61.7	1,043.6	21,529.8
Telecommunications Fund	10.0	763.8	269.8	19.2	0.1	0.7	0.0	0.0	0.0	457.5	2.0	78.6	1,591.7
Corrections Fund	4.1	163.7	107.8	0.9	0.4	0.0	0.0	0.0	0.0	217.4	0.0	16.6	506.8
Department of Administration Total	449.2	30,728.8	10,627.7	31,524.6	202.5	55.1	0.0	0.0	0.0	90,711.4	2,388.4	(130.0)	166,108.5
Office of Administrative Hearings													
General Fund	12.0	563.9	210.7	0.0	0.0	0.0	0.0	0.0	0.0	94.3	0.0	0.0	868.9
African-American Affairs													
General Fund	3.0	68.8	30.1	0.0	0.0	0.6	2.9	0.0	0.0	15.7	0.1	0.0	118.2
Department of Agriculture													
General Fund	134.4	5,207.7	2,248.1	148.6	573.1	46.0	0.0	0.0	0.0	1,160.7	109.9	0.0	9,494.1
Nuclear Emergency Management Fund	2.7	185.2	62.2	0.0	6.8	9.0	0.0	0.0	0.0	11.4	0.1	0.0	274.7
Air Quality Fund	13.9	624.0	288.4	91.9	90.8	8.0	0.0	0.0	0.0	161.7	163.9	0.0	1,428.7
Department of Agriculture Total	151.0	6,016.9	2,598.7	240.5	670.7	63.0	0.0	0.0	0.0	1,333.8	273.9	0.0	11,197.5

Expenditure Category Detail of FY 2019 Expenditures from FY 2019 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Health Care Cost Containment System													
General Fund	902.7	15,945.4	6,969.5	5,273.7	33.3	20.2	0.0	0.0	1,668,530.5	12,145.8	132.2	36,575.5	1,745,626.1
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66,143.9	0.0	0.0	0.0	66,143.9
TPTF Emergency Health Services Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,469.2	0.0	0.0	0.0	17,469.2
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
KidsCare - Federal Revenue and Expenditures	43.5	678.1	261.5	91.5	0.0	0.0	0.0	0.0	71,167.3	1,000.8	0.0	3,852.6	77,051.8
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,756.2	3,756.2
Prescription Drug Rebate Fund	0.0	12.4	4.0	467.9	0.0	0.0	0.0	0.0	147,729.0	0.0	0.0	0.1	148,213.4
Arizona Health Care Cost Containment System Total	946.2	16,635.9	7,235.0	5,833.1	33.3	20.2	0.0	0.0	1,973,290.1	13,146.6	132.2	44,184.4	2,060,510.8
Statewide and Large Automation Projects													
APF Subaccount - Department of Environmental Quality Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	617.0	617.0
Commission on the Arts													
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
Board of Athletic Training													
Athletic Training Fund	1.5	65.1	27.4	0.4	1.2	0.0	0.0	0.0	0.0	15.6	0.1	0.0	109.8
Attorney General - Department of Law													
General Fund	220.6	14,750.9	5,609.2	199.9	52.0	43.5	0.0	0.0	0.0	3,532.4	297.9	584.1	25,069.9
Antitrust Enforcement Revolving Fund	1.0	70.2	23.7	3.3	0.0	0.7	0.0	0.0	0.0	4.4	0.0	9.5	111.8
Interagency Service Agreements Fund	132.4	9,458.3	3,322.3	49.9	35.6	11.9	0.0	0.0	0.0	281.6	15.6	1,284.8	14,460.0
Collection Enforcement Revolving Fund - Operating	59.2	3,492.3	2,037.5	153.2	33.5	38.7	0.0	0.0	0.0	202.2	21.9	598.8	6,578.1
Risk Management Fund	93.0	5,825.2	2,069.9	34.0	4.6	0.0	0.0	0.0	0.0	263.3	9.6	798.4	9,005.0
Attorney General Legal Services Cost Allocation Fund	16.9	1,106.2	416.5	0.7	0.3	0.0	0.0	0.0	0.0	13.0	0.3	149.6	1,686.6
Consumer Protection - Consumer Fraud Revolving Fund	60.9	2,806.8	1,027.0	43.4	58.8	30.0	0.0	0.0	0.0	181.0	43.1	431.8	4,621.9
Victims Rights Fund	4.7	110.7	41.5	1.8	1.5	0.0	0.0	0.0	2,184.9	113.2	0.0	16.3	2,469.9
Attorney General - Department of Law Total	588.7	37,620.6	14,547.6	486.2	186.3	124.8	0.0	0.0	2,184.9	4,591.1	388.4	3,873.3	64,003.2
Automobile Theft Authority													
Automobile Theft Authority Fund	6.0	326.1	118.0	22.5	6.5	1.8	0.0	0.0	937.7	96.2	13.5	3,655.3	5,177.5
Board of Barbers													
Board of Barbers Fund	4.0	194.1	93.0	0.2	1.0	2.8	0.0	0.0	0.0	89.7	0.8	0.0	381.6
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	17.0	744.7	286.4	187.4	13.7	4.3	0.0	0.0	0.0	247.4	13.2	0.4	1,497.5

Expenditure Category Detail of FY 2019 Expenditures from FY 2019 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board for Charter Schools													
General Fund	14.0	631.9	237.0	47.8	3.6	3.9	0.0	0.0	0.0	153.2	0.6	0.0	1,078.0
Department of Child Safety													
General Fund	1,307.8	57,446.4	24,628.8	5,004.1	1,266.7	97.4	24.8	0.0	245,482.5	10,511.0	6,654.7	20,486.6	371,603.0
Temporary Assistance for Needy Families	727.1	32,619.8	14,155.1	1,002.1	261.3	53.8	0.0	0.0	101,036.1	6,584.9	714.2	58.8	156,486.1
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34,400.0	0.0	0.0	0.0	34,400.0
DCS Expenditure Authority	618.7	23,357.0	12,822.4	9,954.8	364.0	78.0	0.0	0.0	281,971.4	14,005.4	1,084.9	8,224.0	351,862.0
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,149.9	0.0	0.0	0.0	1,149.9
Children and Family Services Training Program Fund	0.0	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(207.1)	0.0	0.0	0.0
Risk Management Revolving Fund	0.0	19.5	5.8	1,328.5	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	1,354.0
Department of Child Safety Total	2,653.6	113,649.8	51,612.2	17,289.5	1,892.0	229.2	24.8	0.0	664,039.9	30,894.4	8,453.8	28,769.4	916,855.0
Board of Chiropractic Examiners													
Chiropractic Examiners Board	5.0	183.9	73.3	23.3	0.0	11.1	0.0	0.0	0.0	45.7	0.5	0.0	337.8
Commerce Authority													
General Fund	0.0	5.4	0.0	306.6	3.4	6.6	0.0	0.0	10,931.0	4.1	0.0	9,700.0	20,957.1
Community Colleges													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	54,380.5	0.0	0.0	0.0	54,380.5
Registrar of Contractors													
Registrar of Contractors Fund	101.0	4,960.4	1,984.1	182.5	244.3	4.6	0.0	0.0	0.0	1,217.5	585.9	512.1	9,691.4
Corporation Commission													
General Fund	7.5	561.9	212.0	0.0	16.9	7.4	0.0	0.0	0.0	5.4	10.6	0.0	814.2
Utility Regulation Revolving	127.5	8,948.9	3,235.7	148.2	144.9	92.6	0.0	0.0	0.0	1,257.9	30.0	148.2	14,006.4
Securities Regulatory & Enforcement	45.0	2,750.9	1,065.6	104.2	22.1	14.3	0.0	0.0	0.0	658.9	17.5	69.6	4,703.1
Public Access Fund	59.5	2,680.7	1,233.1	750.3	4.0	2.2	0.0	0.0	0.0	1,268.8	156.9	0.3	6,096.3
Securities Investment Management Fund	8.0	518.6	195.4	0.0	0.1	0.6	0.0	0.0	0.0	0.0	0.0	0.0	714.7
Arizona Arts Trust Fund	1.0	31.4	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.7
Corporation Commission Total	248.5	15,492.4	5,961.1	1,002.7	188.0	117.1	0.0	0.0	0.0	3,191.0	215.0	218.1	26,385.4

Expenditure Category Detail of FY 2019 Expenditures from FY 2019 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Corrections													
General Fund	9,535.0	409,452.7	230,019.4	280,626.9	595.6	105.9	34,071.2	0.0	136.5	126,107.9	6,326.7	1,457.4	1,088,900.2
Corrections Fund	0.0	0.0	0.0	19,237.9	0.0	0.0	2,996.0	0.0	0.0	0.0	0.0	0.0	22,233.9
State Education Fund for Correctional Education	6.0	478.7	247.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	726.0
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	443.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	443.7
Transition Program Fund	0.0	0.0	0.0	1,202.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,202.4
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0
Inmate Store Proceeds Fund	10.0	97.6	49.3	0.0	0.0	0.0	0.0	0.0	0.0	135.5	0.0	0.0	282.4
Penitentiary Land Earnings	5.0	133.3	85.4	2,062.5	0.0	0.0	80.4	0.0	0.0	0.0	0.0	0.0	2,361.6
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,853.6	0.0	0.0	781.4	0.0	0.0	151.3	260.0	0.0	3,046.4
Department of Corrections Total	9,556.0	410,162.2	230,401.4	315,426.4	595.6	105.9	37,929.1	0.0	136.5	126,394.7	6,587.5	1,457.4	1,129,196.7
Board of Cosmetology													
Cosmetology Board	24.5	746.2	377.6	196.9	29.4	4.4	0.0	0.0	0.0	495.9	2.1	0.0	1,852.5
Criminal Justice Commission													
Criminal Justice Enhancement Fund	2.5	276.6	96.2	11.3	0.6	9.9	0.0	0.0	0.0	42.0	0.8	0.0	437.4
Victims Compensation and Assistance Fund	2.0	135.7	66.4	2.6	0.9	0.3	0.0	0.0	3,761.3	22.2	0.0	0.0	3,989.4
Drug and Gang Prevention Resource Center Fund	4.5	232.8	69.4	157.6	7.0	9.9	0.0	0.0	200.0	110.1	7.2	0.0	794.0
Fingerprint Clearance Card Fund	0.0	8.0	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.3
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	790.6	0.0	0.0	0.0	790.6
Criminal Justice Commission Total	9.0	653.1	235.3	171.5	8.5	20.1	0.0	0.0	4,751.9	174.3	8.0	0.0	6,022.7
Schools for the Deaf and the Blind													
General Fund	369.4	10,920.4	4,789.8	657.3	82.1	16.9	79.6	0.0	0.0	3,487.1	632.6	0.0	20,665.8
Telecommunication for the Deaf	10.6	608.3	225.1	0.0	33.6	6.0	0.0	0.0	0.8	69.4	517.3	0.0	1,460.5
Schools for the Deaf and the Blind Fund	11.0	6,149.2	2,562.7	1,186.2	0.9	0.0	0.0	0.0	0.0	988.0	0.0	500.0	11,387.0
Schools for the Deaf and the Blind Total	391.0	17,677.9	7,577.6	1,843.5	116.6	22.9	79.6	0.0	0.8	4,544.5	1,149.9	500.0	33,513.3
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	16.0	1,014.5	366.9	493.8	7.4	8.7	0.0	0.0	0.0	877.1	119.0	24.0	2,911.4
Board of Dental Examiners													
Dental Board Fund	11.0	467.7	204.6	140.6	1.7	3.8	0.4	0.0	0.0	164.8	20.6	3.0	1,007.2

Expenditure Category Detail of FY 2019 Expenditures from FY 2019 Appropriations

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Department of Economic Security													
General Fund	984.4	66,124.4	29,718.7	14,651.2	878.2	57.9	301.3	0.0	512,399.5	30,592.8	3,334.3	4,228.6	662,286.9
Temporary Assistance for Needy Families	371.0	10,376.9	4,513.4	6,686.6	117.8	8.5	0.0	0.0	39,556.0	3,190.9	874.8	0.0	65,324.9
Child Care and Development Fund	179.3	7,228.7	3,461.6	952.1	58.9	11.2	0.0	0.0	90,395.5	2,051.7	157.8	0.0	104,317.5
Workforce Investment Grant	33.0	4,535.7	2,013.2	903.3	61.7	10.3	0.0	0.0	47,548.8	1,194.4	171.3	0.0	56,438.7
Special Administration Fund	32.1	1,108.6	421.6	644.4	2.1	2.8	0.0	0.0	2,491.0	354.5	41.4	0.0	5,066.4
Child Support Enforcement Administration Fund	336.3	4,353.2	2,718.5	1,185.5	16.0	0.6	0.0	0.0	113.6	1,747.0	29.3	0.0	10,163.7
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,228.3	0.0	0.0	0.0	2,228.3
Public Assistance Collections Fund	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department Long-Term Care System Fund	3.0	83.5	36.7	20.4	0.8	0.0	0.0	0.0	24,003.8	278.4	1.6	0.0	24,425.2
Spinal and Head Injuries Trust Fund	8.0	192.2	128.9	214.7	0.4	0.2	0.0	0.0	3,678.1	33.1	2.1	0.0	4,249.7
Health Services Lottery Fund	0.0	625.5	203.4	104.9	0.0	0.0	0.0	0.0	0.0	66.2	0.0	0.0	1,000.0
Department of Economic Security Total	1,953.5	94,628.7	43,216.0	25,363.1	1,135.9	91.5	301.3	0.0	722,414.6	39,509.0	4,612.6	4,228.6	935,501.3
State Board of Education													
General Fund	6.0	348.7	116.3	168.3	9.5	8.7	0.0	0.0	0.0	228.0	26.7	0.0	906.2
Department of Education													
General Fund	127.8	6,951.1	2,569.4	16,153.6	45.7	33.5	0.0	0.0	4,566,386.4	6,724.3	144.0	77,673.4	4,676,681.4
School Accountability - Prop 301 Fund	5.6	0.0	0.0	5,105.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,105.6
Teacher Certification Fund	21.5	950.1	397.4	6.2	1.8	5.7	0.0	0.0	0.0	277.2	3.4	238.4	1,880.2
State Web Portal Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Empowerment Scholarship Account Fund	0.0	556.0	229.0	0.0	0.0	0.0	0.0	0.0	0.0	290.3	3.5	167.3	1,246.1
Professional Development Revolving Fund	0.0	0.0	0.0	44.3	0.0	0.0	0.0	0.0	0.0	23.6	0.0	0.0	67.9
Tribal College Dual Enrollment Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	225.9	0.0	0.0	225.9
Permanent State School Fund Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	277,115.3	0.0	0.0	0.0	277,115.3
Department of Education Total	154.8	8,457.2	3,195.8	21,809.7	47.5	39.2	0.0	0.0	4,843,501.7	7,541.3	150.9	78,079.1	4,962,822.4
Department of Emergency and Military Affairs													
General Fund	49.3	2,679.7	918.9	62.6	72.0	36.6	0.2	0.0	0.0	1,656.1	43.2	1,062.2	6,531.5
Nuclear Emergency Management Fund	5.5	287.2	103.5	12.6	11.4	12.7	1.2	0.0	765.2	127.0	71.9	67.2	1,459.9
Emergency Management Assistance Compact Revolving Fund	0.0	(29.0)	2.5	0.0	56.1	0.0	0.0	0.0	(4.5)	0.0	0.0	0.0	25.1
Department of Emergency and Military Affairs Total	54.8	2,937.9	1,024.9	75.2	139.5	49.3	1.4	0.0	760.7	1,783.1	115.1	1,129.4	8,016.5

Expenditure Category Detail of FY 2019 Expenditures from FY 2019 Appropriations

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Department of Environmental Quality													
DEQ Emissions Inspection	14.7	896.8	373.7	22,056.0	22.2	1.0	0.0	0.0	0.0	66.4	16.7	7,079.6	30,512.4
Hazardous Waste Management	10.5	641.4	224.0	77.4	39.4	3.5	0.0	0.0	0.0	58.3	10.5	389.7	1,444.2
Air Quality Fund	28.2	1,599.7	579.1	263.5	23.3	11.6	0.0	0.0	601.0	223.3	20.6	5,974.8	9,296.9
Recycling Fund	10.5	526.6	197.2	13.5	12.2	0.0	0.0	0.0	0.0	17.9	2.0	2,375.9	3,145.3
Permit Administration	50.1	2,397.9	849.9	615.0	77.7	9.4	0.0	0.0	0.0	92.5	22.6	1,460.7	5,525.7
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	129.2	1.7	0.0	130.9
Solid Waste Fee Fund	10.7	449.4	167.8	13.5	22.6	1.1	0.0	0.0	0.0	28.0	3.5	276.2	962.1
Water Quality Fee Fund	74.0	4,035.0	1,527.1	351.1	42.8	11.6	0.0	0.0	0.0	86.0	27.6	2,491.0	8,572.2
Safe Drinking Water Program Fund	8.3	516.0	201.7	43.7	20.2	5.9	0.0	0.0	0.0	51.7	6.3	321.2	1,166.7
Indirect Cost Recovery Fund	115.0	6,582.5	2,319.3	254.5	12.2	6.8	0.0	0.0	0.0	3,828.7	59.1	124.8	13,187.9
Department of Environmental Quality Total	322.0	17,645.3	6,439.8	23,688.2	272.6	50.9	0.0	0.0	601.0	4,582.0	170.6	20,493.9	73,944.3
Office of Economic Opportunity													
General Fund	5.0	292.1	102.3	6.4	0.2	1.6	0.0	0.0	0.0	41.3	0.3	0.0	444.2
Governor's Office for Equal Opportunity													
Personnel Division Fund	4.0	137.3	40.4	0.0	0.6	0.0	0.0	0.0	0.0	1.5	0.1	0.0	179.9
Board of Equalization													
General Fund	7.0	191.9	62.8	9.3	10.4	0.0	0.0	0.0	0.0	149.3	1.6	0.0	425.3
Board of Executive Clemency													
General Fund	14.0	591.1	191.5	0.2	0.5	0.0	0.0	0.0	0.0	216.1	0.6	0.0	1,000.0
Exposition & State Fair													
Arizona Exposition and State Fair Fund	184.0	3,732.5	979.8	210.9	2.6	8.4	0.0	0.0	2.2	6,976.0	43.6	279.1	12,235.1
Department of Financial Institutions													
General Fund	8.0	709.1	228.7	179.2	0.1	4.9	0.0	0.0	0.0	577.5	3.2	3.6	1,706.3
Financial Services Fund	49.9	2,612.9	982.1	7.8	0.0	0.0	0.0	0.0	0.0	3.5	1.1	(14.8)	3,592.6
Banking Department Revolving	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
Department of Financial Institutions Total	57.9	3,322.0	1,210.8	237.0	0.1	4.9	0.0	0.0	0.0	581.0	4.3	(11.2)	5,348.9
Department of Forestry and Fire Management													
General Fund	78.5	3,672.7	1,574.6	521.9	116.7	18.0	0.0	0.0	308.7	702.0	62.0	3,265.0	10,241.6
Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers Fund	4.0	182.0	84.8	6.5	1.4	1.8	0.0	0.0	0.0	69.2	1.0	0.0	346.7

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Game and Fish Department													
Game and Fish Fund	244.5	12,342.8	9,564.5	916.0	170.1	97.6	0.0	0.0	755.6	3,560.1	426.0	3,716.2	31,548.9
Watercraft Licensing Fund	25.0	961.9	741.9	136.1	25.2	21.5	0.0	0.0	300.0	1,026.7	273.4	502.7	3,989.4
Game, Non-Game, Fish and Endangered Species Fund	4.0	59.8	26.8	10.0	0.5	2.7	0.0	0.0	0.0	1.9	0.5	0.0	102.2
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	489.3	0.0	811.0	1,300.3
Game and Fish Department Total	273.5	13,364.5	10,333.2	1,062.1	195.8	121.8	0.0	0.0	1,055.6	5,078.0	699.9	5,029.9	36,940.8
Department of Gaming													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,779.5	1,779.5
State Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,018.1	414.0	21.9	7.1	8.7	0.0	0.0	0.0	361.3	0.0	0.0	1,831.1
Arizona Benefits Fund	87.3	4,532.0	1,724.5	800.2	263.6	77.4	0.0	0.0	980.7	1,902.8	136.1	7.4	10,424.7
Racing Regulation Fund	40.5	859.6	304.0	254.5	24.3	11.5	0.0	0.0	0.0	251.6	0.8	437.4	2,143.7
Racing Regulaions Fund - Unarmed Combat Subaccount	0.0	0.0	0.0	0.0	4.6	0.0	0.0	0.0	0.0	14.0	0.5	0.0	19.1
Department of Gaming Total	155.8	6,409.7	2,442.5	1,076.6	299.6	97.6	0.0	0.0	1,280.7	2,529.7	137.4	2,224.3	16,498.1
Office of the Governor													
General Fund	60.0	4,059.3	1,392.1	12.3	17.0	37.9	0.0	0.0	2,171.9	246.4	46.7	(112.4)	7,871.2
Governor's Office of Strategic Planning and Budgeting													
General Fund	18.0	1,257.1	383.8	103.6	0.8	7.3	0.0	0.0	0.0	258.6	3.3	0.0	2,014.5

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Department of Health Services													
General Fund	771.6	41,873.8	16,322.8	5,965.7	87.6	10.9	2,694.6	0.0	3,810.3	12,126.8	551.8	1,381.1	84,825.4
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	197.8	0.0	0.0	197.8
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	314.6	0.0	0.0	0.0	0.0	225.0	0.2	0.0	0.0	539.8
Health Services Licenses Fund	142.4	6,168.5	2,661.4	454.7	310.4	19.0	0.0	0.0	0.0	802.0	131.0	0.0	10,547.0
Child Care and Development Fund	9.0	460.0	215.4	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	170.0	845.7
Disease Control Research Fund	1.8	0.0	0.0	5.0	0.0	0.0	0.0	0.0	88.9	869.3	0.0	0.2	963.4
Health Research Fund	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,498.8	0.0	0.0	0.0	4,498.8
Nuclear Emergency Management Fund	5.6	281.1	116.6	3.9	24.0	0.0	3.2	0.0	0.0	191.2	5.2	106.4	731.6
Emergency Medical Operating Services	30.6	1,746.7	710.1	213.9	64.2	16.2	0.0	0.0	1,766.2	659.9	47.9	0.0	5,225.1
Newborn Screening Program Fund	24.1	1,101.0	468.4	789.0	2.6	0.0	0.0	0.0	298.7	3,990.5	39.8	0.0	6,690.0
Environmental Laboratory Licensure Revolving	6.6	348.2	154.9	9.2	18.5	59.3	0.0	0.0	0.0	64.3	6.0	152.5	812.9
Child Fatality Review Fund	1.2	42.7	26.8	0.0	0.0	0.0	0.0	0.0	15.7	0.6	0.0	0.0	85.8
Vital Records Electronic Systems Fund	17.7	737.9	313.5	178.9	1.6	6.8	0.0	0.0	0.0	1,270.3	18.9	0.0	2,527.9
The Arizona State Hospital Fund	0.0	0.0	0.0	1,628.1	0.0	0.0	0.0	0.0	0.0	743.7	0.0	0.0	2,371.8
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	649.7	0.0	0.0	649.7
Health Services Lottery Fund	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	88.9	0.0	0.0	0.0	88.9
Indirect Cost Fund	57.8	3,890.5	1,459.5	472.2	10.0	7.3	0.0	0.0	5.0	3,873.6	28.6	52.5	9,799.2
Department of Health Services Total	1,076.6	56,650.4	22,449.4	10,035.2	518.9	119.5	2,697.8	0.0	10,797.5	25,440.2	829.2	1,862.7	131,400.8
Arizona Historical Society													
General Fund	35.9	1,443.1	589.5	94.8	0.3	0.0	0.0	0.0	73.3	885.5	108.5	0.0	3,195.0
Prescott Historical Society of Arizona													
General Fund	11.0	526.6	231.6	12.1	0.0	0.0	0.0	0.0	0.0	24.6	0.0	0.0	794.9
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners	1.0	20.7	2.0	0.0	0.0	0.0	0.0	0.0	0.0	14.8	0.1	0.0	37.6
Department of Housing													
Housing Trust Fund	3.0	184.3	72.5	3.4	8.1	0.0	0.0	0.0	0.0	52.4	1.5	0.0	322.2
Industrial Commission of Arizona													
Industrial Commission Administration Fund	184.6	9,008.0	3,453.7	1,437.1	128.0	23.0	0.0	0.0	0.0	4,596.6	73.6	(213.2)	18,506.8
Department of Insurance													
General Fund	53.8	2,969.7	1,106.7	320.4	17.7	12.4	0.0	0.0	0.0	531.7	51.2	34.6	5,044.4
Court of Appeals													
General Fund	136.8	9,991.4	4,292.7	183.6	193.6	17.6	0.0	0.0	0.0	1,184.1	97.5	0.0	15,960.5

Expenditure Category Detail of FY 2019 Expenditures from FY 2019 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Superior Court													
General Fund	151.3	9,592.2	5,587.3	326.4	283.6	13.9	0.0	0.0	63,721.8	867.5	0.0	0.0	80,392.7
Supreme Court CJEF Disbursements	13.4	409.5	166.8	138.8	31.9	12.5	0.0	0.0	1,429.7	138.3	0.0	0.0	2,327.5
Judicial Collection - Enhancement	0.8	0.0	0.0	46.1	0.0	0.0	0.0	0.0	3,919.4	0.0	0.0	0.0	3,965.5
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	0.0	0.0	0.0	500.2
Superior Court Total	165.5	10,001.7	5,754.1	511.3	315.5	26.4	0.0	0.0	69,571.1	1,005.8	0.0	0.0	87,185.9
Supreme Court													
General Fund	167.4	8,865.0	3,568.5	243.8	255.0	43.7	0.0	0.0	637.6	3,806.6	8.1	2,370.1	19,798.4
Supreme Court CJEF Disbursements	30.1	1,729.3	612.1	20.5	53.9	3.9	0.0	0.0	372.3	704.1	0.0	0.0	3,496.1
Judicial Collection - Enhancement	99.8	5,644.1	2,037.7	23.1	78.4	2.9	0.0	0.0	832.5	1,754.0	0.0	379.5	10,752.2
Defensive Driving Fund	29.7	1,585.8	589.8	0.5	5.7	0.0	0.0	0.0	0.0	1,113.8	0.0	0.0	3,295.6
Court Appointed Special Advocate Fund	9.2	449.0	174.6	0.0	13.1	1.0	0.0	0.0	2,605.1	198.7	0.0	0.0	3,441.5
Confidential Intermediary Fund	6.1	223.2	78.4	8.4	0.4	0.0	0.0	0.0	0.0	18.8	0.0	0.0	329.2
State Aid to Courts Fund	0.4	16.6	6.3	0.0	0.0	0.0	0.0	0.0	2,014.3	6.9	0.0	0.0	2,044.1
Supreme Court Total	342.7	18,513.0	7,067.4	296.3	406.5	51.5	0.0	0.0	6,461.8	7,602.9	8.1	2,749.6	43,157.1
Department of Juvenile Corrections													
General Fund	301.5	10,594.3	7,684.7	476.8	302.7	13.6	183.3	0.0	0.0	1,699.6	61.6	115.1	21,131.7
Juvenile Corrections CJEF Distribution	0.0	0.0	185.1	0.1	0.0	0.0	0.0	0.0	0.0	(2.6)	0.0	0.0	182.6
Juvenile Education Fund	13.0	148.3	624.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	772.6
Local Cost Sharing Fund	57.0	7,249.6	3,920.1	0.0	0.0	0.0	0.0	0.0	0.0	80.3	0.0	10.0	11,260.0
State Charitable, Penal and Reformatory Land Fund	4.0	240.4	165.5	16.1	0.0	0.0	0.0	0.0	0.0	2,177.3	436.2	1.1	3,036.6
Department of Juvenile Corrections Total	375.5	18,232.6	12,579.7	493.0	302.7	13.6	183.3	0.0	0.0	3,954.6	497.8	126.2	36,383.5
Land Department													
General Fund	128.7	6,225.8	2,380.1	114.4	20.5	8.6	0.0	0.0	389.4	1,778.7	15.2	0.0	10,932.7
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	139.9	0.0	0.0	0.0	139.9
Due Diligence Fund	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0
Trust Land Management Fund	0.0	0.0	0.0	2,962.0	102.4	0.5	0.0	0.0	0.0	1,867.7	39.6	814.5	5,786.7
Land Department Total	128.7	6,225.8	2,380.1	3,116.4	122.9	9.1	0.0	0.0	529.3	3,646.4	54.8	814.5	16,899.3
Auditor General													
General Fund	195.8	13,271.4	4,430.6	371.5	140.0	16.5	0.0	0.0	0.0	1,157.5	322.1	0.0	19,709.6
House of Representatives													
General Fund	0.0	8,787.9	4,171.3	422.1	704.1	56.7	0.0	0.0	0.0	559.5	72.5	0.3	14,774.4
Joint Legislative Budget Committee													
General Fund	29.0	1,666.6	518.4	90.7	0.5	1.0	0.0	0.0	0.0	24.3	5.8	0.0	2,307.3
Legislative Council													
General Fund	55.0	3,497.7	1,249.3	26.2	1.1	2.9	0.0	0.0	0.0	1,738.6	0.0	9.7	6,525.5

Expenditure Category Detail of FY 2019 Expenditures from FY 2019 Appropriations

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Senate													
General Fund	0.0	6,061.8	2,736.5	268.5	369.4	1.0	0.0	0.0	0.0	260.7	10.5	0.0	9,708.4
Department of Liquor Licenses and Control													
Liquor Licenses Fund	26.0	1,337.8	868.1	204.0	78.4	6.2	0.0	0.0	0.0	551.4	22.8	3.5	3,072.2
Local Government													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,566.2	20,566.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
Local Government Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,066.2	21,066.2
Lottery Commission													
Lottery Fund	98.8	4,358.9	1,777.1	12,456.2	287.5	60.0	0.0	0.0	0.0	100,642.8	7,687.2	229.7	127,499.4
Massage Therapy													
Massage Therapy Board Fund	5.0	237.1	104.9	12.7	1.4	2.9	0.0	0.0	0.0	74.5	3.5	0.0	437.0
Medical Board													
Medical Examiners Board Fund	61.5	3,146.6	1,103.0	885.1	14.5	16.1	0.0	0.0	0.0	1,164.4	175.5	12.0	6,517.2
Mine Inspector													
General Fund	14.0	519.9	242.1	10.0	87.4	0.0	0.0	0.0	0.0	203.9	21.2	0.0	1,084.5
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	9.4	0.0	0.0	49.4
Mine Inspector Total	14.0	519.9	242.1	50.0	87.4	0.0	0.0	0.0	0.0	213.3	21.2	0.0	1,133.9
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board	1.0	66.0	36.1	2.0	0.0	0.0	0.0	0.0	0.0	17.5	1.0	0.0	122.6
Navigable Stream Adjudication Commission													
General Fund	1.0	71.0	30.2	0.0	0.0	0.0	0.0	0.0	0.0	17.5	0.0	0.0	118.7
Board of Nursing													
Nursing Board	49.3	2,980.6	1,107.5	249.1	5.9	7.0	0.0	0.0	0.0	340.1	8.6	30.7	4,729.5
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC	4.0	246.2	106.0	1.6	4.1	0.4	0.0	0.0	0.0	61.5	0.8	0.0	420.6
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	1.5	92.3	42.5	0.0	1.0	0.0	0.0	0.0	0.0	37.1	0.1	0.0	173.0
Board of Dispensing Opticians													
Dispensing Opticians Board Fund	1.0	78.4	24.0	0.4	3.5	0.4	0.0	0.0	0.0	26.2	1.4	0.0	134.3
Board of Optometry													
Board of Optometry Fund	2.0	124.3	46.6	0.1	0.6	4.1	0.0	0.0	0.0	38.0	1.4	0.0	215.1

Expenditure Category Detail of FY 2019 Expenditures from FY 2019 Appropriations

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Board of Osteopathic Examiners													
Osteopathic Examiners Board	7.2	436.7	144.2	144.0	0.6	4.6	0.0	0.0	0.0	92.6	21.8	0.0	844.5
Arizona State Parks													
State Parks Revenue Fund	163.0	5,730.2	2,767.7	112.3	16.4	0.3	0.4	0.0	0.0	4,545.5	80.0	212.4	13,465.2
Personnel Board													
Personnel Division Fund	3.0	56.8	27.2	41.0	0.6	0.0	0.0	0.0	0.0	15.9	0.1	0.0	141.6
Board of Pharmacy													
Pharmacy Board Fund	19.0	1,175.6	445.9	97.1	37.0	2.9	0.0	0.0	0.0	1,045.8	19.1	22.6	2,846.0
Board of Physical Therapy Examiners													
Physical Therapy Fund	4.0	183.2	73.3	65.9	2.1	0.0	0.0	0.0	0.0	89.8	4.8	0.0	419.1
Pioneers' Home													
Pioneers' Home State Charitable Earnings	63.4	2,457.8	1,107.2	110.3	15.5	0.0	147.2	0.0	2.9	448.3	68.0	75.0	4,432.2
Pioneers' Home Miners' Hospital	42.9	1,280.7	630.9	8.4	5.6	0.0	48.4	0.0	2.7	173.8	9.2	600.0	2,759.7
Pioneers' Home Total	106.3	3,738.5	1,738.1	118.7	21.1	0.0	195.6	0.0	5.6	622.1	77.2	675.0	7,191.9
Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	63.0	19.3	0.7	3.0	0.2	0.0	0.0	0.0	40.7	0.1	0.0	127.0
Commission for Postsecondary Education													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	426.0	1,646.8
Postsecondary Education Fund	5.0	118.9	31.6	0.0	0.0	0.0	0.0	0.0	1,098.7	12.3	0.0	0.0	1,261.5
Commission for Postsecondary Education Total	5.0	118.9	31.6	0.0	0.0	0.0	0.0	0.0	2,319.5	12.3	0.0	426.0	2,908.3
Board for Private Postsecondary Education													
Private Postsecondary Education	4.0	216.2	81.7	20.6	0.0	0.2	0.0	0.0	0.0	61.3	1.3	0.0	381.3
Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	229.3	93.5	23.0	6.1	5.7	0.0	0.0	0.0	71.7	5.0	0.0	434.3

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Department of Public Safety													
General Fund	620.8	36,186.9	30,414.8	1,757.9	244.2	364.0	0.0	0.0	2,586.8	21,438.7	4,623.5	4,943.4	102,560.2
State Highway Fund	59.0	3,334.0	3,734.5	5.9	10.2	6.3	0.0	0.0	0.0	241.4	476.4	332.7	8,141.4
Arizona Highway Patrol Fund	879.0	48,565.0	49,995.2	214.0	259.5	150.3	0.0	0.0	4.4	7,172.9	6,651.3	3,328.2	116,340.8
Safety Enforcement and Transportation Infrastructure	10.0	491.5	547.2	1.0	11.0	5.8	0.0	0.0	0.7	90.0	64.9	115.5	1,327.6
Drug and Gang Prevention Resource Center Fund	4.0	216.5	192.6	0.0	0.6	1.8	0.0	0.0	0.0	20.8	197.8	0.0	630.1
Motor Vehicle Liability Insurance Enforcement	9.0	530.8	594.6	0.9	1.6	1.0	0.0	0.0	0.0	42.8	75.9	2.4	1,250.0
DPS Forensics Fund	185.0	11,718.4	4,498.8	220.2	20.2	20.6	0.0	0.0	408.3	4,735.7	461.4	675.3	22,758.9
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,148.6	1,649.5	0.0	2,798.1
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	180.8	82.1	0.0	0.8	0.8	0.0	0.0	2,775.6	200.1	0.0	243.5	3,483.7
Fingerprint Clearance Card Fund	7.0	311.4	142.0	0.2	0.5	0.8	0.0	0.0	6.9	281.8	168.4	24.1	936.1
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	698.0	0.0	0.0	698.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
Parity Compensation Fund	24.9	1,688.6	1,762.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,451.5
Concealed Weapons Permit Fund	27.0	1,096.5	466.4	0.4	1.6	1.3	0.0	0.0	737.0	680.9	246.2	142.2	3,372.5
Peace Officer Training Equipment Fund	0.0	136.6	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	197.8
Highway User Revenue Fund	112.0	6,315.2	7,073.8	11.3	19.4	11.7	0.0	0.0	0.1	819.9	902.4	27.4	15,181.2
DPS Criminal Justice Enhancement Fund	20.0	870.7	396.9	0.4	1.5	2.0	0.0	0.0	19.4	924.4	97.2	67.2	2,379.7
Risk Management Fund	10.0	627.3	718.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,345.3
Department of Public Safety Total	1,967.7	112,270.2	100,681.0	2,212.2	571.1	566.4	0.0	0.0	6,539.2	38,496.0	15,614.9	10,106.9	287,057.9
Public Safety Personnel Retirement System													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	7,000.0
Department of Real Estate													
General Fund	37.0	1,402.0	521.0	99.1	12.2	3.3	0.0	0.0	0.0	380.0	75.8	6.3	2,499.7
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving	7.0	577.7	214.8	14.4	1.5	7.1	0.0	0.0	0.0	167.7	0.0	0.0	983.2
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners	4.0	173.4	72.9	0.5	1.2	0.0	0.0	0.0	0.0	50.8	0.0	0.0	298.8
Arizona State Retirement System													
Retirement System Appropriated	227.4	12,899.8	4,759.6	1,961.3	26.4	28.9	0.0	0.0	0.0	2,010.1	159.9	7.0	21,853.0
LTD Trust Fund	0.0	0.0	0.0	1,267.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,267.7
Arizona State Retirement System Total	227.4	12,899.8	4,759.6	3,229.0	26.4	28.9	0.0	0.0	0.0	2,010.1	159.9	7.0	23,120.7

Expenditure Category Detail of FY 2019 Expenditures from FY 2019 Appropriations

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Department of Revenue													
General Fund	265.1	9,112.6	3,591.8	5,678.2	13.4	9.1	0.0	0.0	0.0	9,172.5	999.1	0.3	28,576.9
Tobacco Tax and Health Care Fund	4.0	159.4	70.5	0.2	21.3	0.0	0.0	0.0	0.0	283.7	6.4	0.0	541.7
DOR Liability Setoff Fund	9.2	224.7	106.3	266.8	0.0	0.0	0.0	0.0	0.0	111.0	0.2	0.0	709.0
Department of Revenue Administrative Fund	602.5	19,255.4	7,604.9	7,459.6	45.0	34.7	0.0	0.0	0.0	5,748.1	424.9	107.4	40,679.9
Residential Contractors' Recovery Fund	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0
Department of Revenue Total	880.8	28,752.1	11,373.6	13,479.8	79.7	43.8	0.0	0.0	0.0	15,315.3	1,430.6	107.7	70,582.5
School Facilities Board													
General Fund	14.0	911.0	299.1	161.9	17.4	8.9	1.2	0.0	163,712.3	200.6	7.6	134,287.3	299,607.4
Department of State - Secretary of State													
General Fund	120.5	5,210.4	1,984.3	3,929.8	44.4	31.2	0.2	0.0	1,399.5	3,133.3	119.5	33.1	15,885.7
Election Systems Improvement Fund	1.0	45.5	21.1	846.6	5.8	1.0	0.0	0.0	0.0	1,486.7	0.0	0.0	2,406.7
Records Services Fund	1.0	44.9	11.5	871.6	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0.0	941.3
Department of State - Secretary of State Total	122.5	5,300.8	2,016.9	5,648.0	50.2	32.2	0.2	0.0	1,399.5	4,633.3	119.5	33.1	19,233.7
Board of Tax Appeals													
General Fund	4.0	170.1	64.0	0.0	0.3	0.0	0.0	0.0	0.0	40.5	0.2	0.0	275.1
Board of Technical Registration													
Technical Registration Board	25.0	969.4	439.6	65.6	5.3	21.4	0.0	0.0	0.0	414.0	26.6	1.6	1,943.5
Office of Tourism													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,112.0	7,112.0
Department of Transportation													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0.0	12,527.4	12,592.4
State Aviation Fund	14.0	754.8	319.8	62.7	5.7	5.5	0.0	0.0	0.0	453.2	26.0	0.0	1,627.7
State Highway Fund	3,290.5	142,278.9	63,708.0	10,668.7	1,568.1	242.8	0.0	0.0	6.8	284,004.3	20,878.7	(35,178.9)	488,177.4
Highway Damage Recovery Account	0.0	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0.0	3,904.7	0.0	0.0	3,920.4
Transportation Department Equipment Fund	174.0	8,605.5	3,810.0	276.3	51.5	10.0	0.0	0.0	0.0	4,807.5	274.6	8.1	17,843.5
Safety Enforcement and Transportation Infrastructure	3.0	566.9	280.5	3.3	5.9	2.1	0.0	0.0	0.0	303.0	11.4	0.0	1,173.1
Ignition Interlock Device Fund	5.0	94.7	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	146.8
Air Quality Fund	0.0	24.3	9.9	10.6	0.2	2.1	0.0	0.0	0.0	253.8	0.0	0.0	300.9
Vehicle Inspection and Title Enforcement Fund	27.0	922.7	418.5	0.0	2.9	0.0	0.0	0.0	0.0	103.9	10.8	0.0	1,458.8
Motor Vehicle Liability Insurance Enforcement Fund	22.0	880.9	404.1	0.0	2.5	1.1	0.0	0.0	0.0	319.0	39.6	0.0	1,647.2
Driving Under Influence Abatement Fund	0.0	104.8	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	151.0
Highway User Revenue Fund	8.0	371.0	169.7	0.0	2.0	0.0	0.0	0.0	0.0	99.0	11.4	0.0	653.1
Department of Transportation Total	3,543.5	154,604.5	69,218.8	11,037.3	1,638.8	263.6	0.0	0.0	71.8	294,248.4	21,252.5	(22,643.4)	529,692.3

Expenditure Category Detail of FY 2019 Expenditures from FY 2019 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Treasurer													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	770.8	0.0	0.0	0.0	770.8
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	2.0	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.4
State Treasurer's Operating Fund	24.4	1,447.4	754.8	19.3	1.9	10.4	0.0	0.0	0.0	339.3	36.5	16.3	2,625.9
State Treasurer's Management Fund	2.0	295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.6
Treasurer Total	28.4	2,047.4	754.8	19.3	1.9	10.4	0.0	0.0	2,954.6	339.3	36.5	16.3	6,180.5
Governor's Office on Tribal Relations													
General Fund	0.5	32.0	11.9	0.0	0.0	0.9	0.0	0.0	0.0	4.4	2.9	4.8	56.9
Board of Regents													
General Fund	25.9	1,725.5	484.0	28.9	0.0	0.0	0.0	0.0	4,168.0	490.3	1.4	0.0	6,898.1
Arizona State University													
General Fund	2,124.9	224,377.9	61,303.8	910.2	10.8	397.2	0.0	0.0	5,985.8	35,730.2	23.8	0.0	328,739.7
ASU Collections Fund Tuition and Fees	5,905.4	389,732.5	116,530.4	61,344.0	194.7	3,303.2	0.0	10,652.1	0.0	79,825.7	2,229.3	0.0	663,811.9
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,464.3	3,464.3
Arizona State University Total	8,030.3	614,110.4	177,834.2	62,254.2	205.5	3,700.4	0.0	10,652.1	5,985.8	115,555.9	2,253.1	3,464.3	996,015.9
Northern Arizona University													
General Fund	1,105.3	70,633.4	21,455.4	1,606.9	132.6	92.3	0.0	18.7	0.0	10,583.5	52.0	7,520.9	112,095.7
NAU Collections - Appropriated	1,211.2	91,868.9	30,330.5	11,980.1	215.2	374.1	0.0	2,922.8	0.0	22,798.3	469.0	0.0	160,958.9
Northern Arizona University Total	2,316.5	162,502.3	51,785.9	13,587.0	347.8	466.4	0.0	2,941.5	0.0	33,381.8	521.0	7,520.9	273,054.6
University of Arizona - Main Campus													
General Fund	6,092.5	380,177.5	128,310.5	9,640.9	334.5	1,346.5	0.0	6,932.0	0.0	63,718.7	0.0	(381,624.2)	208,836.4
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	423,435.0	423,435.0
University of Arizona - Main Campus Total	6,092.5	380,177.5	128,310.5	9,640.9	334.5	1,346.5	0.0	6,932.0	0.0	63,718.7	0.0	41,810.8	632,271.4
University of Arizona - Health Sciences Center													
General Fund	1,226.3	53,958.6	17,289.0	42,354.3	58.0	225.6	0.0	0.0	0.0	5,155.6	0.0	(50,143.4)	68,897.7
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	51,395.8	51,395.8
University of Arizona - Health Sciences Center Total	1,226.3	53,958.6	17,289.0	42,354.3	58.0	225.6	0.0	0.0	0.0	5,155.6	0.0	1,252.4	120,293.5
Department of Veterans' Services													
General Fund	116.3	3,320.0	1,183.2	43.5	43.6	18.5	0.7	0.0	0.0	921.1	155.6	42.4	5,728.5
State Home for Veterans Trust	381.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34,417.7	0.0	0.0	34,417.7
Department of Veterans' Services Total	497.3	3,320.0	1,183.2	43.5	43.6	18.5	0.7	0.0	0.0	35,338.8	155.6	42.4	40,146.2

Expenditure Category Detail of FY 2019 Expenditures from FY 2019 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Veterinary Medical Examining Board													
Veterinary Medical Examiners Board	6.0	237.4	73.0	23.2	6.2	0.1	0.0	0.0	0.0	103.9	9.7	0.0	453.4
Department of Water Resources													
General Fund	118.0	7,944.6	3,005.4	430.9	166.7	74.5	0.0	0.0	0.0	455.7	249.2	911.4	13,238.4
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	612.0	0.0	0.0	612.0
Water Resources Fund	3.0	128.3	44.5	198.5	30.3	0.0	0.0	0.0	0.0	219.9	0.0	0.0	621.4
Assured and Adequate Water Supply Administration Fund	4.0	100.9	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.2
Department of Water Resources Total	125.0	8,173.8	3,069.2	629.3	197.0	74.5	0.0	0.0	0.0	1,287.6	249.2	911.4	14,592.0
Grand Total	47,134.1	2,557,223.9	1,062,384.5	646,716.7	13,863.6	8,640.9	41,418.7	20,525.6	8,557,339.7	1,123,031.8	78,620.8	429,104.6	14,538,870.7

Expenditure Category Detail of FY 2020 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
Board of Accountancy													
Accountancy Board Fund	14.0	913.9	352.6	429.0	6.1	12.0	0.0	0.0	0.0	279.2	37.5	15.0	2,045.3
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	1.0	96.0	37.2	0.0	2.0	4.5	0.0	0.0	0.0	33.0	3.3	0.0	176.0
Department of Administration													
General Fund	97.8	5,915.2	2,157.0	218.2	16.5	8.0	0.0	0.0	0.0	1,773.0	5.2	(1,945.5)	8,147.6
Capital Outlay Stabilization Fund	69.0	3,597.6	1,491.5	260.0	180.0	0.0	0.0	0.0	0.0	12,478.5	226.0	310.0	18,543.6
Personnel Division Fund	74.3	6,275.0	2,198.0	485.0	2.0	25.0	0.0	0.0	0.0	3,324.3	15.0	399.5	12,723.8
Information Technology Fund	25.0	2,438.1	826.7	750.4	0.0	35.3	0.0	0.0	0.0	4,012.3	5.0	375.6	8,443.4
Air Quality Fund	0.0	0.0	0.0	871.3	0.0	0.0	0.0	0.0	0.0	56.0	0.0	0.0	927.3
State Web Portal Fund	16.0	2,097.4	716.2	2,495.2	3.0	8.0	0.0	0.0	0.0	1,322.9	12.0	189.8	6,844.5
Special Employee Health	31.0	2,140.0	777.0	377.0	1.0	2.0	0.0	0.0	0.0	1,526.9	9.0	459.0	5,291.9
Motor Pool Revolving	1.9	180.9	67.2	20.0	0.0	0.0	0.0	0.0	0.0	6,446.5	3,200.0	276.6	10,191.2
Admin - Special Services Fund	6.0	276.0	124.2	0.0	0.0	0.0	0.0	0.0	0.0	768.8	0.0	0.0	1,169.0
State Surplus Property	8.1	455.9	179.6	176.0	11.3	0.0	0.0	0.0	0.0	2,112.0	0.0	43.0	2,977.8
Federal Surplus Materials Property	0.8	38.5	15.8	0.0	4.9	0.0	0.0	0.0	0.0	406.0	0.0	0.0	465.2
Risk Management Fund	47.0	3,727.0	1,449.0	27,737.9	140.7	11.3	0.0	0.0	0.0	60,502.0	410.0	602.0	94,579.9
Arizona Financial Information System Collections Fund	31.0	2,494.6	972.9	576.1	1.5	0.0	0.0	0.0	0.0	5,126.1	0.0	247.5	9,418.7
Automation Operations Fund	65.0	4,345.9	1,601.9	701.7	9.0	28.3	0.0	0.0	0.0	23,429.5	43.0	881.6	31,040.9
Telecommunications Fund	10.0	868.7	304.0	16.4	0.0	3.0	0.0	0.0	0.0	328.5	0.0	125.0	1,645.6
Corrections Fund	4.5	381.4	134.0	1.0	0.0	0.0	0.0	0.0	0.0	41.3	0.0	16.0	573.7
Department of Administration Total	487.4	35,232.2	13,015.0	34,686.2	369.9	120.9	0.0	0.0	0.0	123,654.6	3,925.2	1,980.1	212,984.1
Office of Administrative Hearings													
General Fund	12.0	565.0	216.8	0.0	0.0	0.0	0.0	0.0	0.0	108.0	0.0	0.0	889.8
African-American Affairs													
General Fund	3.0	83.1	25.0	0.0	0.0	3.2	0.0	0.0	0.0	16.8	0.0	0.0	128.1
Department of Agriculture													
General Fund	138.4	5,325.4	2,619.5	195.3	672.2	43.4	0.0	0.0	0.0	1,563.9	445.8	0.0	10,865.5
Nuclear Emergency Management Fund	2.7	182.1	75.1	0.0	9.0	1.5	0.5	0.0	0.0	12.3	20.9	0.0	301.4
Air Quality Fund	13.9	648.8	297.6	108.7	139.2	12.6	0.0	0.0	0.0	159.9	82.0	0.0	1,448.8
Department of Agriculture Total	155.0	6,156.3	2,992.2	304.0	820.4	57.5	0.5	0.0	0.0	1,736.1	548.7	0.0	12,615.7

Expenditure Category Detail of FY 2020 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
Arizona Health Care Cost Containment System													
General Fund	902.7	16,082.6	7,042.1	5,182.1	34.1	19.7	0.0	0.0	1,675,437.5	13,234.6	127.9	43,587.5	1,760,748.1
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	61,752.6	0.0	0.0	0.0	61,752.6
TPTF Emergency Health Services Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,216.3	0.0	0.0	0.0	16,216.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
KidsCare - Federal Revenue and Expenditures	45.9	2,185.5	842.8	295.0	1.2	2.1	0.0	0.0	96,937.9	2,227.7	16.1	2,141.9	104,650.2
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,906.4	3,906.4
Prescription Drug Rebate Fund	0.0	16.8	5.6	638.4	0.0	0.0	0.0	0.0	147,737.0	2,068.0	0.0	60.9	150,526.7
Arizona Health Care Cost Containment System Total	948.6	18,284.9	7,890.5	6,115.5	35.3	21.8	0.0	0.0	2,000,331.5	17,530.3	144.0	49,696.7	2,100,050.5
Statewide and Large Automation Projects													
APF Subaccount - Department of Administration Fund	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0
APF Subaccount - Department of Child Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,100.0	10,100.0
APF Subaccount - Department of Agriculture Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	200.0
Statewide and Large Automation Projects Total	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,300.0	11,300.0
Commission on the Arts													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	2,000.0	2,200.0
Board of Athletic Training													
Athletic Training Fund	1.5	63.5	36.0	0.0	1.2	0.0	0.0	0.0	0.0	26.3	0.0	0.0	127.0
Attorney General - Department of Law													
General Fund	216.0	15,110.8	6,047.7	134.5	52.8	69.3	0.0	0.0	0.0	4,050.3	139.9	477.1	26,082.4
Antitrust Enforcement Revolving Fund	1.5	73.5	26.2	12.4	0.0	2.6	0.0	0.0	0.0	16.5	0.0	17.4	148.6
Interagency Service Agreements Fund	132.1	9,828.5	4,069.0	52.9	12.9	17.7	0.0	0.0	0.0	478.0	15.1	1,971.4	16,445.5
Collection Enforcement Revolving Fund - Operating	57.4	3,555.7	1,828.9	133.7	16.5	22.3	0.0	0.0	0.0	592.5	21.1	744.0	6,914.7
Internet Crimes Against Children Enforcement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	93.0	6,029.5	2,281.6	15.1	5.3	0.0	0.0	0.0	0.0	136.3	11.5	1,110.7	9,590.0
Attorney General Legal Services Cost Allocation Fund	14.7	1,077.0	483.3	0.0	0.0	0.0	0.0	0.0	0.0	338.2	0.0	206.5	2,105.0
Consumer Protection - Consumer Fraud Revolving Fund	87.0	5,391.9	2,355.3	31.4	143.2	80.7	0.0	0.0	4,450.0	1,265.2	102.6	1,544.1	15,364.4
Victims Rights Fund	6.0	311.0	163.4	2.8	2.2	0.0	0.0	0.0	2,200.0	1,049.7	0.0	38.6	3,767.7
Attorney General - Department of Law Total	607.7	41,377.9	17,255.4	382.8	232.9	192.6	0.0	0.0	7,550.0	7,926.7	290.2	6,109.8	81,318.3

Expenditure Category Detail of FY 2020 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
Automobile Theft Authority													
Automobile Theft Authority Fund	6.0	333.7	126.4	16.1	6.2	3.8	0.0	0.0	982.7	117.5	25.0	3,700.7	5,312.1
Board of Barbers													
Board of Barbers Fund	4.0	196.0	93.0	1.3	8.7	3.3	0.0	0.0	0.0	103.4	0.6	0.0	406.3
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	17.0	900.0	335.0	250.0	20.0	15.0	0.0	0.0	0.0	222.0	28.0	0.0	1,770.0
Board for Charter Schools													
General Fund	19.0	830.0	340.6	70.5	10.0	5.5	0.0	0.0	0.0	249.9	20.0	188.0	1,714.5
Department of Child Safety													
General Fund	1,426.2	65,800.7	26,094.2	3,785.2	1,437.5	110.8	28.7	0.0	248,104.3	9,727.3	7,535.0	22,029.7	384,653.4
Temporary Assistance for Needy Families	724.7	34,604.7	14,850.0	1,061.5	294.7	60.5	0.0	0.0	102,035.6	3,625.0	834.6	62.2	157,428.8
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34,400.0	0.0	0.0	0.0	34,400.0
DCS Expenditure Authority	765.0	30,727.6	14,665.1	12,569.6	365.8	90.6	0.0	0.0	349,811.8	21,495.1	1,168.2	7,499.8	438,393.6
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.1
Department of Child Safety Total	2,915.9	131,340.1	55,609.3	17,416.3	2,098.0	261.9	28.7	0.0	735,811.0	34,847.4	9,537.8	29,591.7	1,016,542.2
Board of Chiropractic Examiners													
Chiropractic Examiners Board	5.0	221.1	95.0	50.0	0.5	15.0	0.0	0.0	0.0	50.0	7.0	0.0	438.6
Commerce Authority													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,275.0	0.0	0.0	10,000.0	19,275.0
State Web Portal Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
Commerce Authority Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,775.0	0.0	0.0	10,000.0	21,775.0
Community Colleges													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	97,400.7	0.0	0.0	0.0	97,400.7
Registrar of Contractors													
Registrar of Contractors Fund	105.6	5,670.6	2,450.9	405.3	301.0	11.8	0.0	0.0	0.0	1,994.6	517.0	1,017.6	12,368.8
Corporation Commission													
General Fund	6.2	435.9	184.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	620.8
Utility Regulation Revolving	146.2	8,673.0	3,242.4	525.3	156.3	98.0	0.0	0.0	0.0	1,778.7	18.0	0.0	14,491.7
Securities Regulatory & Enforcement	56.5	3,063.9	1,242.5	99.0	25.5	14.5	0.0	0.0	0.0	665.4	5.0	0.0	5,115.8
Public Access Fund	81.0	3,647.1	1,518.2	337.8	1.6	3.5	0.0	0.0	0.0	1,111.5	152.1	0.0	6,771.8
Securities Investment Management Fund	10.0	490.6	184.4	0.0	0.0	0.0	0.0	0.0	0.0	43.0	0.0	0.0	718.0
Arizona Arts Trust Fund	1.0	28.9	20.5	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0.0	0.0	50.7
Corporation Commission Total	300.9	16,339.4	6,392.9	962.1	183.4	116.0	0.0	0.0	0.0	3,599.9	175.1	0.0	27,768.8

Expenditure Category Detail of FY 2020 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
Department of Corrections													
General Fund	9,545.0	427,861.0	258,239.9	315,273.4	385.5	110.5	34,713.8	0.0	150.0	126,460.1	2,091.2	1,825.9	1,167,111.3
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	0.0	30,312.3
State Education Fund for Correctional Education	6.0	462.2	267.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	729.3
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	555.5
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.1
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	12,500.0
Inmate Store Proceeds Fund	10.0	538.9	280.6	386.3	0.0	0.0	0.0	0.0	0.0	135.5	0.0	0.0	1,341.3
Penitentiary Land Earnings	5.0	231.4	133.6	2,062.5	0.0	0.0	0.0	0.0	0.0	352.8	0.0	0.0	2,780.3
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,870.0	0.0	0.0	791.8	0.0	0.0	0.0	0.0	0.0	2,661.8
Department of Corrections Total	9,566.0	429,093.5	258,921.2	359,859.3	385.5	110.5	41,006.4	0.0	150.0	126,948.4	2,091.2	1,825.9	1,220,391.9
Board of Cosmetology													
Cosmetology Board	24.5	857.3	420.6	147.0	30.0	5.5	0.0	0.0	0.0	480.7	8.0	0.0	1,949.1
Criminal Justice Commission													
Criminal Justice Enhancement Fund	2.5	229.0	83.9	197.0	4.0	15.0	0.0	0.0	0.0	122.6	4.0	0.0	655.5
Victims Compensation and Assistance Fund	2.0	96.0	34.0	64.9	5.0	3.8	0.0	0.0	3,950.0	69.3	0.0	0.0	4,223.0
Drug and Gang Prevention Resource Center Fund	6.5	217.3	78.2	205.0	3.0	4.0	0.0	0.0	0.0	105.7	0.0	0.0	613.2
Transition Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0.0	750.0
Fingerprint Clearance Card Fund	0.7	48.5	13.5	538.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
Criminal Justice Commission Total	11.7	590.8	209.6	1,004.9	12.0	22.8	0.0	0.0	5,673.7	297.6	4.0	0.0	7,815.4
Schools for the Deaf and the Blind													
General Fund	253.6	11,247.2	5,185.1	1,240.9	117.7	59.7	155.1	0.0	1.3	3,615.8	1,550.6	41.0	23,214.4
Schools for the Deaf and the Blind Fund	134.7	7,849.0	3,537.8	1,087.4	0.0	0.0	0.0	0.0	0.0	197.5	250.0	0.0	12,921.7
Schools for the Deaf and the Blind Total	388.3	19,096.2	8,722.9	2,328.3	117.7	59.7	155.1	0.0	1.3	3,813.3	1,800.6	41.0	36,136.1
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	17.0	1,114.1	393.6	692.0	12.0	19.0	0.0	0.0	0.0	2,012.7	357.5	24.0	4,624.9
Board of Dental Examiners													
Dental Board Fund	11.0	547.3	200.7	211.4	3.2	5.5	0.0	0.0	0.0	238.0	23.7	0.0	1,229.8

Expenditure Category Detail of FY 2020 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
Department of Economic Security													
General Fund	1,019.8	68,474.4	29,445.3	21,860.4	776.7	60.1	340.3	0.0	587,888.5	33,076.7	2,268.0	5,517.8	749,708.2
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Temporary Assistance for Needy Families	371.0	9,254.2	3,885.3	7,093.9	89.9	13.3	0.0	0.0	40,024.4	4,318.0	716.9	0.0	65,395.9
Child Care and Development Fund	179.3	6,385.6	3,040.7	874.7	50.2	2.9	0.0	0.0	146,796.6	1,669.6	132.6	0.0	158,952.9
Workforce Investment Grant	33.0	855.7	480.2	489.6	25.2	1.0	0.0	0.0	53,654.6	461.9	76.3	0.0	56,044.5
Special Administration Fund	32.1	839.7	303.8	1,444.1	2.2	6.1	0.0	0.0	1,320.0	544.0	51.3	0.0	4,511.2
Child Support Enforcement Administration Fund	336.3	7,228.5	3,287.8	3,850.6	20.7	1.6	0.0	0.0	1,140.2	1,525.9	39.4	0.0	17,094.7
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Public Assistance Collections Fund	6.4	0.0	0.0	423.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	423.4
Department Long-Term Care System Fund	3.0	89.4	39.3	21.9	0.8	0.0	0.0	0.0	26,108.4	298.1	1.7	0.0	26,559.6
Spinal and Head Injuries Trust Fund	8.0	184.3	123.3	207.6	0.3	0.1	0.0	0.0	1,778.1	31.2	1.9	0.0	2,326.8
Department of Economic Security Total	1,988.9	93,311.8	40,605.7	36,266.2	966.0	85.1	340.3	0.0	862,710.8	42,925.4	3,288.1	5,517.8	1,086,017.2
State Board of Education													
General Fund	6.0	473.5	143.4	206.8	25.5	15.0	0.0	0.0	0.0	279.7	15.0	0.0	1,158.9
Department of Education													
General Fund	114.1	7,710.1	2,875.7	16,676.2	58.3	67.8	0.0	0.0	5,054,475.8	5,196.7	28.3	113,096.0	5,200,184.9
School Accountability - Prop 301 Fund	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0
Teacher Certification Fund	26.5	1,204.4	477.3	10.0	4.6	13.5	0.0	0.0	0.0	367.5	2.4	263.0	2,342.7
Empowerment Scholarship Account Fund	14.0	647.2	264.0	40.0	0.0	0.0	0.0	0.0	0.0	331.8	0.4	0.0	1,283.4
Professional Development Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0	2,700.0
Tribal College Dual Enrollment Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0
Permanent State School Fund Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	290,489.1	0.0	0.0	0.0	290,489.1
Department of Education Total	154.6	9,561.7	3,617.0	23,726.2	62.9	81.3	0.0	0.0	5,344,964.9	6,146.0	31.1	116,059.0	5,504,250.1
Department of Emergency and Military Affairs													
General Fund	49.3	3,138.6	1,091.4	8.0	5.0	75.3	0.0	0.0	4,000.0	3,546.3	30.0	307.0	12,201.6
Nuclear Emergency Management Fund	5.5	277.0	73.5	0.0	4.0	40.2	0.0	0.0	765.1	228.1	0.0	70.8	1,458.7
Department of Emergency and Military Affairs Total	54.8	3,415.6	1,164.9	8.0	9.0	115.5	0.0	0.0	4,765.1	3,774.4	30.0	377.8	13,660.3

Expenditure Category Detail of FY 2020 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
Department of Environmental Quality													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	200.0
DEQ Emissions Inspection	22.4	1,395.9	614.5	21,507.5	41.6	12.5	0.0	0.0	2,575.3	70.5	6.5	4,433.0	30,657.3
Hazardous Waste Management	11.2	717.7	315.7	146.4	61.3	6.0	0.0	0.0	0.0	67.4	13.8	419.9	1,748.2
Air Quality Fund	47.4	2,003.2	841.6	1,428.6	12.5	15.5	0.0	0.0	0.0	105.5	1.5	3,887.5	8,295.9
Underground Storage Tank Revolving	0.0	0.0	30.7	30.2	0.0	0.0	0.0	0.0	0.0	65.8	0.0	5,000.0	5,126.7
Recycling Fund	9.6	627.9	276.3	73.6	3.0	3.0	0.0	0.0	0.0	48.5	0.0	2,481.5	3,513.8
Permit Administration	41.4	3,170.0	1,403.7	271.0	94.2	19.6	0.0	0.0	0.0	457.7	149.7	2,589.8	8,155.7
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	90.2	10.0	32.6	132.8
Solid Waste Fee Fund	10.2	619.6	231.4	0.0	21.0	3.9	0.0	0.0	0.0	51.6	12.2	308.1	1,247.8
Water Quality Fee Fund	59.9	3,942.1	1,544.1	696.7	85.3	26.4	0.0	0.0	0.0	2,196.5	21.6	2,062.8	10,575.5
Safe Drinking Water Program Fund	13.9	815.0	321.4	131.7	20.0	12.0	0.0	0.0	0.0	55.9	9.0	447.0	1,812.0
Indirect Cost Recovery Fund	106.0	7,477.1	2,697.5	270.0	22.7	51.6	0.0	0.0	0.0	2,885.0	0.0	212.0	13,615.9
Department of Environmental Quality Total	322.0	20,768.5	8,276.9	24,555.7	361.6	150.5	0.0	0.0	2,775.3	6,094.6	224.3	21,874.2	85,081.6
Office of Economic Opportunity													
General Fund	5.0	312.9	107.4	4.0	2.0	5.0	0.0	0.0	500.0	33.0	4.0	0.0	968.3
Governor's Office for Equal Opportunity													
Personnel Division Fund	4.0	133.3	50.9	0.0	1.2	0.0	0.0	0.0	0.0	4.0	0.8	0.0	190.2
Board of Equalization													
General Fund	7.0	274.2	78.6	35.0	16.0	5.0	0.0	0.0	0.0	235.2	15.0	0.0	659.0
Board of Executive Clemency													
General Fund	14.0	645.8	216.5	32.4	13.6	0.0	0.0	0.0	0.0	231.7	10.0	0.0	1,150.0
Exposition & State Fair													
Arizona Exposition and State Fair Fund	184.0	4,620.1	1,071.2	350.4	2.5	10.0	0.0	0.0	0.0	7,139.8	88.2	0.0	13,282.2
Department of Financial Institutions													
General Fund	10.2	588.0	217.6	243.7	6.0	12.8	0.0	0.0	0.0	804.8	108.0	0.0	1,980.9
Financial Services Fund	51.0	2,909.9	1,076.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,986.6
Banking Department Revolving	0.0	0.0	0.0	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.6
Department of Financial Institutions Total	61.2	3,497.9	1,294.3	294.3	6.0	12.8	0.0	0.0	0.0	804.8	108.0	0.0	6,018.1
Department of Forestry and Fire Management													
General Fund	79.9	3,772.1	1,629.3	2,310.4	117.2	19.1	0.0	0.0	2,049.0	730.0	90.3	5,200.0	15,917.4
Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers Fund	4.0	202.4	89.3	25.0	5.0	5.0	0.0	0.0	0.0	73.0	0.0	0.0	399.7

Expenditure Category Detail of FY 2020 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
Game and Fish Department													
Game and Fish Fund	244.5	14,369.6	12,117.0	1,184.9	208.3	131.5	0.0	0.0	782.9	5,480.0	426.4	3,058.0	37,758.6
Watercraft Licensing Fund	25.0	1,204.9	954.4	524.8	37.3	30.0	0.0	0.0	0.0	1,458.8	179.8	465.4	4,855.4
Game, Non-Game, Fish and Endangered Species Fund	4.0	200.8	69.2	29.0	1.4	7.9	0.0	0.0	0.0	6.0	1.4	32.0	347.7
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,001.2	0.0	0.0	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Game and Fish Department Total	273.5	15,775.3	13,140.6	1,738.7	247.0	169.4	0.0	0.0	782.9	7,946.0	607.6	3,571.6	43,979.1
Department of Gaming													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,509.5	2,509.5
State Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,416.0	600.0	0.0	8.0	10.0	0.0	0.0	0.0	64.3	0.0	0.0	2,098.3
Arizona Benefits Fund	87.3	4,961.2	1,734.8	1,072.4	260.7	45.0	0.0	0.0	987.2	1,855.7	146.3	90.0	11,153.3
Racing Regulation Fund	39.5	1,148.7	455.0	291.0	31.0	16.0	0.0	0.0	0.0	209.7	1.0	250.0	2,402.4
Racing Regulaions Fund - Unarmed Combat Subaccount	1.0	60.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	100.0
Department of Gaming Total	155.8	7,585.9	2,814.8	1,363.4	299.7	71.0	0.0	0.0	1,287.2	2,144.7	147.3	2,849.5	18,563.5
Office of the Governor													
General Fund	60.0	4,091.8	1,490.5	300.0	25.3	55.2	0.0	0.0	1,500.0	1,181.6	55.5	0.0	8,699.9
Governor's Office of Strategic Planning and Budgeting													
General Fund	22.0	1,675.6	603.3	103.6	0.6	9.0	0.0	0.0	0.0	288.7	3.3	0.0	2,684.1

Expenditure Category Detail of FY 2020 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
Department of Health Services													
General Fund	771.6	44,898.3	17,684.0	7,965.8	115.2	8.5	2,982.1	0.0	8,388.9	13,191.3	423.9	1,500.3	97,158.3
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	399.8	0.0	0.0	0.0	0.0	300.0	0.2	0.0	0.0	700.0
Health Services Licenses Fund	142.4	7,068.4	3,040.6	907.6	380.5	15.0	0.0	0.0	0.0	926.4	326.0	3,170.9	15,835.4
Child Care and Development Fund	9.0	496.9	224.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.4	882.6
Disease Control Research Fund	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Health Research Fund	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Nuclear Emergency Management Fund	5.6	170.0	76.5	39.5	20.7	4.1	4.5	0.0	0.0	146.2	246.5	81.7	789.7
Emergency Medical Operating Services	30.6	1,756.5	725.8	336.0	63.9	17.2	0.0	0.0	2,039.2	776.6	25.2	0.2	5,740.6
Newborn Screening Program Fund	24.1	1,335.7	565.5	1,001.7	15.0	4.5	0.0	0.0	32.6	4,706.1	3.1	0.0	7,664.2
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.2
Prescription Drug Rebate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Environmental Laboratory Licensure Revolving	6.6	348.2	161.2	0.0	20.0	43.2	0.0	0.0	0.0	200.3	5.0	153.2	931.1
Child Fatality Review Fund	1.2	45.7	28.9	0.0	0.0	0.0	0.0	0.0	19.7	1.8	0.0	0.0	96.1
Vital Records Electronic Systems Fund	17.7	1,223.7	491.3	75.0	2.0	5.0	0.0	0.0	0.0	1,097.5	21.1	722.0	3,637.6
The Arizona State Hospital Fund	0.0	0.0	0.0	2,131.6	0.0	0.0	0.0	0.0	0.0	460.4	0.0	0.0	2,592.0
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0.0	650.0
Health Services Lottery Fund	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
Indirect Cost Fund	57.8	4,380.6	1,745.4	134.5	10.5	10.0	0.0	0.0	5.0	4,074.3	0.0	52.5	10,412.8
Department of Health Services Total	1,076.6	61,724.0	24,743.5	13,129.7	627.8	107.5	2,986.6	0.0	16,010.4	27,106.1	1,050.8	5,842.2	153,328.6
Arizona Historical Society													
General Fund	35.9	1,607.5	684.1	0.0	0.0	0.0	0.0	0.0	41.7	774.4	0.0	0.0	3,107.7
Prescott Historical Society of Arizona													
General Fund	11.0	538.8	236.9	5.0	0.0	0.0	0.0	0.0	0.0	56.5	0.0	0.0	837.2
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners	1.0	22.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	14.8	0.1	0.0	46.1
Department of Housing													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0.0	0.0	15,000.0
Housing Trust Fund	3.0	184.3	72.5	3.4	8.1	0.0	0.0	0.0	0.0	52.4	1.5	0.0	322.2
Department of Housing Total	3.0	184.3	72.5	3.4	8.1	0.0	0.0	0.0	15,000.0	52.4	1.5	0.0	15,322.2
Industrial Commission of Arizona													
Industrial Commission Administration Fund	184.6	9,694.0	3,838.5	1,226.7	141.3	41.8	0.0	0.0	0.0	5,401.6	43.8	(332.2)	20,055.5
Department of Insurance													
General Fund	56.8	3,185.5	1,451.5	312.0	25.6	1.1	0.0	0.0	0.0	681.1	6.4	0.0	5,663.2
Court of Appeals													
General Fund	136.8	10,256.4	4,911.9	221.7	174.0	22.0	0.0	0.0	0.0	1,179.0	0.0	0.0	16,765.0

Expenditure Category Detail of FY 2020 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
Superior Court													
General Fund	248.8	13,433.1	9,498.9	160.0	258.1	2.0	0.0	0.0	67,874.2	1,370.2	0.0	0.0	92,596.5
Supreme Court CJEF Disbursements	12.9	430.9	181.9	443.8	67.3	0.0	0.0	0.0	4,213.6	117.6	0.0	0.0	5,455.1
Judicial Collection - Enhancement	0.8	0.0	0.0	85.0	0.0	0.0	0.0	0.0	5,552.1	378.1	0.0	0.0	6,015.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.7	0.0	0.0	502.9
Superior Court Total	262.5	13,864.0	9,680.8	688.8	325.4	2.0	0.0	0.0	78,140.1	1,868.6	0.0	0.0	104,569.7
Supreme Court													
General Fund	165.4	9,035.5	3,930.2	240.2	139.9	45.0	0.0	0.0	637.8	4,391.8	0.0	2,454.6	20,875.0
Supreme Court CJEF Disbursements	27.4	1,703.2	732.7	320.3	59.7	4.1	0.0	0.0	354.6	1,225.1	0.0	0.0	4,399.7
Judicial Collection - Enhancement	95.2	5,897.2	2,308.7	39.1	98.6	0.6	0.0	0.0	715.2	5,812.7	0.0	0.0	14,872.1
Defensive Driving Fund	27.5	1,602.0	666.2	0.5	8.1	0.2	0.0	0.0	0.0	1,949.1	0.0	0.0	4,226.1
Court Appointed Special Advocate Fund	9.2	463.4	201.1	2.0	13.5	0.0	0.0	0.0	2,796.5	120.6	4.2	0.0	3,601.3
Confidential Intermediary Fund	6.1	304.7	111.9	10.0	2.2	0.0	0.0	0.0	0.0	63.3	0.0	0.0	492.1
State Aid to Courts Fund	0.4	18.0	7.0	0.0	0.0	0.0	0.0	0.0	2,915.4	4.9	0.0	0.0	2,945.3
Supreme Court Total	331.2	19,024.0	7,957.8	612.1	322.0	49.9	0.0	0.0	7,419.5	13,567.5	4.2	2,454.6	51,411.6
Department of Juvenile Corrections													
General Fund	411.0	21,695.2	13,770.8	503.6	320.7	13.6	0.0	0.0	0.0	511.7	5.8	105.1	36,926.5
Juvenile Corrections CJEF Distribution	4.0	176.4	120.0	235.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.5
Juvenile Education Fund	13.2	999.4	862.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,861.7
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	255.3	0.0	0.0	205.3	0.0	0.0	3,080.1	451.7	20.0	4,012.4
Department of Juvenile Corrections Total	428.2	22,871.0	14,753.1	994.0	320.7	13.6	205.3	0.0	0.0	3,591.8	457.5	125.1	43,332.1
Land Department													
General Fund	119.7	7,822.1	1,716.4	230.0	21.5	9.0	0.0	0.0	389.4	1,465.9	0.0	0.0	11,654.3
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Trust Land Management Fund	9.0	817.8	179.6	3,360.0	107.5	0.5	0.0	0.0	0.0	1,961.1	40.0	815.2	7,281.7
Land Department Total	128.7	8,639.9	1,896.0	4,090.0	129.0	9.5	0.0	0.0	650.0	3,427.0	40.0	815.2	19,696.6
Auditor General													
General Fund	200.8	13,807.4	4,682.1	470.3	138.3	20.1	0.0	0.0	0.0	1,210.9	300.2	0.0	20,629.3
House of Representatives													
General Fund	0.0	8,787.9	4,171.3	422.1	704.1	56.7	0.0	0.0	0.0	2,192.6	72.5	0.3	16,407.5
Joint Legislative Budget Committee													
General Fund	29.0	1,898.4	709.1	125.0	0.5	0.0	0.0	0.0	0.0	101.0	0.2	0.0	2,834.2
Legislative Council													
General Fund	55.0	3,808.9	1,388.3	112.9	12.9	9.4	0.0	0.0	0.0	955.5	2,527.0	0.0	8,814.9

Expenditure Category Detail of FY 2020 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
Senate													
General Fund	0.0	6,061.8	2,736.5	268.5	369.4	1.0	0.0	0.0	0.0	3,501.2	10.5	0.0	12,948.9
Department of Liquor Licenses and Control													
Liquor Licenses Fund	28.0	1,380.1	1,016.8	265.7	78.4	1.9	0.0	0.0	0.0	560.9	50.0	20.0	3,373.8
Local Government													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,650.7	10,650.7
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
Local Government Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,150.7	11,150.7
Lottery Commission													
Lottery Fund	98.8	4,812.0	1,775.3	11,396.2	271.6	16.8	0.0	0.0	0.0	121,534.2	7,000.0	0.0	146,806.1
Massage Therapy													
Massage Therapy Board Fund	5.0	234.4	104.9	30.8	1.5	0.0	0.0	0.0	0.0	100.0	0.0	0.0	471.6
Medical Board													
Medical Examiners Board Fund	61.5	3,457.6	1,344.1	973.6	22.5	29.0	1.0	0.0	0.0	912.8	276.3	20.0	7,036.9
Mine Inspector													
General Fund	14.0	629.7	308.6	7.5	79.7	7.5	0.0	0.0	0.0	232.8	3.5	0.0	1,269.3
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	94.0	1.8	0.0	0.0	0.0	0.0	17.1	0.0	0.0	112.9
Mine Inspector Total	14.0	629.7	308.6	101.5	81.5	7.5	0.0	0.0	0.0	249.9	3.5	0.0	1,382.2
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board	1.5	90.0	50.0	22.0	2.0	0.0	0.0	0.0	0.0	17.4	12.0	0.0	193.4
Navigable Stream Adjudication Commission													
General Fund	1.0	70.9	30.1	0.0	0.0	0.0	0.0	0.0	0.0	28.0	0.0	0.0	129.0
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	70.9	30.1	200.0	0.0	0.0	0.0	0.0	0.0	28.0	0.0	0.0	329.0
Board of Nursing													
Nursing Board	52.0	2,753.3	1,049.9	346.2	11.0	8.1	0.0	0.0	0.0	552.7	42.4	7.4	4,771.0
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC	6.0	256.9	107.9	4.0	7.0	4.0	0.0	0.0	0.0	67.3	7.9	0.0	455.0
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	1.5	96.8	49.5	0.0	1.3	0.0	0.0	0.0	0.0	49.4	2.0	0.0	199.0
Board of Dispensing Opticians													
Dispensing Opticians Board Fund	1.0	78.8	25.0	1.0	8.5	2.0	0.0	0.0	0.0	40.6	0.0	0.0	155.9

Expenditure Category Detail of FY 2020 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
Board of Optometry													
Board of Optometry Fund	2.0	131.2	48.0	1.0	0.6	3.0	0.0	0.0	0.0	56.9	0.0	0.0	240.7
Board of Osteopathic Examiners													
Osteopathic Examiners Board	8.0	485.9	203.5	158.7	2.5	5.5	0.0	0.0	0.0	156.2	0.0	0.0	1,012.3
Arizona State Parks													
State Lake Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0.0	0.0	225.0
State Parks Revenue Fund	210.0	7,006.1	3,638.7	235.0	10.0	0.0	1.4	0.0	250.0	4,819.5	105.0	0.0	16,065.7
Off-Highway Vehicle Recreation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	692.1	0.0	0.0	0.0	692.1
Arizona State Parks Total	210.0	7,006.1	3,638.7	235.0	10.0	0.0	1.4	0.0	1,167.1	4,819.5	105.0	0.0	16,982.8
Personnel Board													
Personnel Division Fund	3.0	129.5	53.7	132.6	0.6	0.0	0.0	0.0	0.0	46.7	5.0	0.0	368.1
Board of Pharmacy													
Pharmacy Board Fund	22.4	1,447.3	538.3	157.0	65.2	4.2	0.0	0.0	0.0	394.3	59.0	0.0	2,665.3
Board of Physical Therapy Examiners													
Physical Therapy Fund	4.0	200.8	97.9	68.6	2.1	0.0	0.0	0.0	0.0	129.3	5.0	0.0	503.7
Pioneers' Home													
Pioneers' Home State Charitable Earnings	63.4	2,333.9	1,008.9	71.0	3.7	0.0	200.0	0.0	87.3	800.0	10.2	0.0	4,515.0
Pioneers' Home Miners' Hospital	42.9	1,216.1	574.9	24.8	23.0	0.0	0.0	0.0	0.0	210.5	9.9	0.0	2,059.2
Pioneers' Home Total	106.3	3,550.0	1,583.8	95.8	26.7	0.0	200.0	0.0	87.3	1,010.5	20.1	0.0	6,574.2
Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	78.0	30.0	5.5	2.2	1.5	0.0	0.0	0.0	50.9	0.0	0.0	168.1
Commission for Postsecondary Education													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	34.1	0.0	426.0	1,680.9
Postsecondary Education Fund	5.0	134.7	58.7	126.2	0.0	0.0	0.0	0.0	1,098.7	118.4	0.0	0.0	1,536.7
Commission for Postsecondary Education Total	5.0	134.7	58.7	126.2	0.0	0.0	0.0	0.0	2,319.5	152.5	0.0	426.0	3,217.6
Board for Private Postsecondary Education													
Private Postsecondary Education	4.0	234.5	89.8	27.4	0.0	2.0	0.0	0.0	0.0	63.8	5.8	0.0	423.3
Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	243.0	99.1	47.0	6.2	5.0	0.0	0.0	0.0	109.8	6.0	0.0	516.1

Expenditure Category Detail of FY 2020 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
Department of Public Safety													
General Fund	477.3	30,079.7	29,618.7	858.4	191.7	213.8	0.0	0.0	3,924.2	14,635.4	10,213.1	2,615.3	92,350.3
State Highway Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	318.2	318.2
Arizona Highway Patrol Fund	1,246.0	82,374.4	83,642.5	1,153.4	365.1	334.7	0.0	0.0	1,033.8	17,257.2	7,717.8	1,089.6	194,968.5
Safety Enforcement and Transportation Infrastructure	11.5	656.7	755.0	1.2	13.6	7.7	0.0	0.0	0.9	109.4	80.8	25.6	1,650.9
Motor Vehicle Liability Insurance Enforcement	8.0	536.1	625.8	0.7	1.4	0.8	0.0	0.0	0.0	39.1	46.9	0.1	1,250.9
DPS Forensics Fund	179.5	12,229.7	4,650.2	226.1	20.8	21.0	0.0	0.0	416.2	4,456.9	465.9	67.4	22,554.2
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,156.7	1,737.0	0.0	2,893.7
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	234.2	121.6	0.0	0.0	0.0	0.0	0.0	2,112.9	72.5	0.0	0.0	2,541.2
Fingerprint Clearance Card Fund	7.0	363.3	162.5	0.2	0.6	0.7	0.0	0.0	7.1	286.6	735.4	0.0	1,556.4
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	700.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
Parity Compensation Fund	24.9	1,952.3	2,038.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,990.5
Concealed Weapons Permit Fund	27.0	1,225.5	525.8	13.4	2.2	1.4	0.0	0.0	4.5	663.5	283.4	0.0	2,719.7
Peace Officer Training Equipment Fund	0.0	208.6	93.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	745.8	0.0	1,047.8
DPS Criminal Justice Enhancement Fund	23.5	1,188.8	531.9	0.8	1.8	2.4	0.0	0.0	23.1	1,072.1	115.9	0.0	2,936.8
Risk Management Fund	10.0	629.4	719.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,349.3
Department of Public Safety Total	2,014.7	131,678.7	123,485.5	2,254.2	597.2	582.5	0.0	0.0	7,522.7	40,449.4	22,142.0	4,321.2	333,033.4
Public Safety Personnel Retirement System													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	6,000.0
Department of Real Estate													
General Fund	37.0	1,612.6	656.2	99.1	13.0	3.5	0.0	0.0	0.0	427.6	90.5	7.0	2,909.5
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving	7.0	757.7	253.7	147.4	8.6	7.0	0.0	0.0	0.0	174.2	0.0	0.0	1,348.6
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners	4.0	179.5	65.7	6.5	1.5	2.0	0.0	0.0	0.0	67.4	0.0	0.0	322.6
Arizona State Retirement System													
Retirement System Appropriated	215.9	13,025.0	5,321.9	1,255.4	30.0	49.0	0.0	0.0	0.0	2,313.2	389.5	10.0	22,394.0
LTD Trust Fund	0.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,800.0
Arizona State Retirement System Total	215.9	13,025.0	5,321.9	3,055.4	30.0	49.0	0.0	0.0	0.0	2,313.2	389.5	10.0	24,194.0

Expenditure Category Detail of FY 2020 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
Department of Revenue													
General Fund	274.0	10,723.5	4,557.3	6,697.2	21.8	11.2	0.0	0.0	0.0	9,234.2	0.0	0.0	31,245.2
Tobacco Tax and Health Care Fund	4.2	194.3	81.6	0.6	38.1	3.4	0.0	0.0	0.0	359.9	3.6	0.0	681.5
DOR Liability Setoff Fund	8.7	149.4	59.8	404.0	0.0	0.0	0.0	0.0	0.0	192.4	0.0	0.0	805.6
Department of Revenue Administrative Fund	593.9	22,436.7	9,283.2	6,854.6	74.7	112.2	0.0	0.0	0.0	8,473.9	985.6	22.1	48,243.0
Department of Revenue Total	880.8	33,503.9	13,981.9	13,956.4	134.6	126.8	0.0	0.0	0.0	18,260.4	989.2	22.1	80,975.3
School Facilities Board													
General Fund	17.0	965.0	322.2	160.0	13.0	5.0	0.0	0.0	192,061.3	251.3	2.0	131,870.5	325,650.3
Department of State - Secretary of State													
General Fund	114.2	5,483.5	1,739.9	169.6	13.4	60.9	0.0	0.0	5,825.9	4,061.8	6.2	6.7	17,367.9
Records Services Fund	1.0	44.7	13.9	684.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	742.8
Department of State - Secretary of State Total	115.2	5,528.2	1,753.8	853.8	13.4	60.9	0.0	0.0	5,825.9	4,061.8	6.2	6.7	18,110.7
Board of Tax Appeals													
General Fund	4.0	179.0	57.7	0.0	0.4	0.0	0.0	0.0	0.0	44.6	0.1	0.0	281.8
Board of Technical Registration													
Technical Registration Board	25.0	1,106.4	461.8	191.6	5.0	17.2	0.0	0.0	0.0	417.5	0.0	0.0	2,199.5
Office of Tourism													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,214.0	8,214.0
Department of Transportation													
State Aviation Fund	14.0	985.8	440.1	27.0	4.0	2.3	0.0	0.0	0.0	547.3	4.5	0.0	2,010.9
State Highway Fund	3,290.5	149,073.7	69,726.7	10,935.2	1,276.9	269.3	0.0	0.0	675.0	201,444.2	14,498.9	(50,314.4)	397,585.4
Highway Damage Recovery Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	8,000.0
Transportation Department Equipment Fund	174.0	8,695.6	3,984.3	150.0	0.0	0.0	0.0	0.0	0.0	5,768.9	56.0	0.0	18,654.8
Safety Enforcement and Transportation Infrastructure	3.0	157.9	100.9	0.0	20.0	10.0	0.0	0.0	0.0	586.7	5.0	0.0	880.5
Ignition Interlock Device Fund	5.0	214.0	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	320.3
Air Quality Fund	0.0	30.0	12.4	36.0	0.2	2.0	0.0	0.0	0.0	243.7	0.0	0.0	324.2
Vehicle Inspection and Title Enforcement Fund	27.0	1,327.8	655.1	0.0	0.0	0.0	0.0	0.0	0.0	85.1	0.0	0.0	2,068.0
Motor Vehicle Liability Insurance Enforcement Fund	22.0	940.2	474.2	0.0	4.0	1.0	0.0	0.0	0.0	1,255.8	0.0	0.0	2,675.2
Highway User Revenue Fund	8.0	380.1	200.1	0.0	5.3	0.0	0.0	0.0	0.0	62.5	10.0	0.0	658.0
Department of Transportation Total	3,543.5	161,805.1	75,700.1	11,148.1	1,310.4	284.5	0.0	0.0	675.0	217,994.2	14,574.4	(50,314.4)	433,177.3

Expenditure Category Detail of FY 2020 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
Treasurer													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	2.0	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.4
State Treasurer's Operating Fund	29.0	1,978.2	810.0	19.3	7.5	20.0	0.0	0.0	0.0	470.8	35.0	10.0	3,350.8
Treasurer Total	31.0	2,282.6	810.0	19.3	7.5	20.0	0.0	0.0	3,388.9	470.8	35.0	10.0	7,044.1
Governor's Office on Tribal Relations													
General Fund	0.5	31.5	13.7	0.0	0.5	0.0	0.0	0.0	0.0	12.4	0.0	4.8	62.9
Board of Regents													
General Fund	25.9	1,630.3	526.5	75.5	0.0	0.0	0.0	0.0	19,175.0	986.7	3.7	0.0	22,397.7
Arizona State University													
General Fund	2,062.3	214,470.1	58,421.7	8.3	0.0	0.0	0.0	0.0	5,985.8	63,020.9	10.0	0.0	341,916.8
ASU Collections Fund Tuition and Fees	5,728.5	402,215.2	124,381.5	30,860.0	109.5	879.2	0.0	10,864.5	0.0	83,973.7	1,313.0	0.0	654,596.6
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	3,600.0
Arizona State University Total	7,790.8	616,685.3	182,803.2	30,868.3	109.5	879.2	0.0	10,864.5	5,985.8	146,994.6	1,323.0	3,600.0	1,000,113.4
Northern Arizona University													
General Fund	1,122.3	70,237.4	22,698.4	2,638.5	38.2	0.0	0.0	30.0	0.0	8,927.5	69.6	12,611.3	117,250.9
NAU Collections - Appropriated	1,194.2	95,432.7	26,986.7	8,258.0	493.4	0.0	0.0	2,104.6	0.0	22,629.3	249.8	0.0	156,154.5
Northern Arizona University Total	2,316.5	165,670.1	49,685.1	10,896.5	531.6	0.0	0.0	2,134.6	0.0	31,556.8	319.4	12,611.3	273,405.4
University of Arizona - Main Campus													
General Fund	6,021.3	357,270.5	121,349.9	5,716.2	324.7	65.5	0.0	7,141.7	0.0	49,754.5	0.0	(325,814.1)	215,808.9
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	353,430.1	353,430.1
University of Arizona - Main Campus Total	6,021.3	357,270.5	121,349.9	5,716.2	324.7	65.5	0.0	7,141.7	0.0	49,754.5	0.0	27,616.0	569,239.0
University of Arizona - Health Sciences Center													
General Fund	1,366.4	95,117.9	29,203.0	2,331.5	66.0	14.7	0.0	0.0	0.0	5,587.9	0.0	(55,423.3)	76,897.7
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55,697.4	55,697.4
University of Arizona - Health Sciences Center Total	1,366.4	95,117.9	29,203.0	2,331.5	66.0	14.7	0.0	0.0	0.0	5,587.9	0.0	274.1	132,595.1
Department of Veterans' Services													
General Fund	116.3	3,525.7	1,366.0	1,260.0	75.7	12.5	0.0	0.0	450.0	976.5	60.0	66.5	7,792.9
State Home for Veterans Trust	381.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35,607.9	0.0	0.0	35,607.9
Department of Veterans' Services Total	497.3	3,525.7	1,366.0	1,260.0	75.7	12.5	0.0	0.0	450.0	36,584.4	60.0	66.5	43,400.8

Expenditure Category Detail of FY 2020 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans	Total
Veterinary Medical Examining Board													
Veterinary Medical Examiners Board	6.0	363.2	119.0	25.0	8.5	0.2	0.0	0.0	0.0	83.6	0.5	0.0	600.0
Department of Water Resources													
General Fund	136.5	8,820.8	3,496.6	586.2	212.5	58.3	0.0	0.0	52,000.0	745.5	267.2	750.6	66,937.7
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,212.2	0.0	0.0	1,212.2
Water Resources Fund	4.0	240.0	112.0	505.0	30.1	0.1	0.0	0.0	0.0	76.5	0.0	0.0	963.7
Assured and Adequate Water Supply Administration Fund	4.0	191.0	76.4	0.0	0.0	0.0	0.0	0.0	0.0	1.2	0.0	0.0	268.6
Department of Water Resources Total	144.5	9,251.8	3,685.0	1,091.2	242.6	58.4	0.0	0.0	52,000.0	2,035.4	267.2	750.6	69,382.2
Grand Total	47,664.2	2,695,668.6	1,160,375.6	638,886.1	14,211.3	4,490.7	44,925.3	20,140.8	9,489,131.3	1,161,633.3	76,580.3	437,540.1	15,743,583.3

Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Accountancy													
Accountancy Board Fund	14.0	913.9	352.6	429.0	6.1	12.0	0.0	0.0	0.0	279.2	37.5	15.0	2,045.3
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	1.0	96.0	37.2	0.0	2.0	4.5	0.0	0.0	0.0	33.0	3.3	0.0	176.0
Department of Administration													
General Fund	97.8	5,915.2	2,157.0	218.2	16.5	8.0	0.0	0.0	0.0	1,773.0	5.2	(1,945.5)	8,147.6
Capital Outlay Stabilization Fund	69.0	3,597.6	1,491.5	260.0	180.0	0.0	0.0	0.0	0.0	12,478.5	226.0	310.0	18,543.6
Personnel Division Fund	74.3	6,275.0	2,198.0	485.0	2.0	25.0	0.0	0.0	0.0	3,324.3	15.0	399.5	12,723.8
Information Technology Fund	25.0	2,438.1	826.7	750.4	0.0	35.3	0.0	0.0	0.0	4,012.3	5.0	375.6	8,443.4
Air Quality Fund	0.0	0.0	0.0	871.3	0.0	0.0	0.0	0.0	0.0	56.0	0.0	0.0	927.3
State Web Portal Fund	16.0	2,097.4	716.2	2,495.2	3.0	8.0	0.0	0.0	0.0	1,322.9	12.0	189.8	6,844.5
Special Employee Health	31.0	2,140.0	777.0	377.0	1.0	2.0	0.0	0.0	0.0	1,526.9	9.0	459.0	5,291.9
Motor Pool Revolving	1.9	180.9	67.2	20.0	0.0	0.0	0.0	0.0	0.0	6,446.5	3,200.0	276.6	10,191.2
Admin - Special Services Fund	6.0	276.0	124.2	0.0	0.0	0.0	0.0	0.0	0.0	768.8	0.0	0.0	1,169.0
State Surplus Property	8.1	455.9	179.6	176.0	11.3	0.0	0.0	0.0	0.0	2,112.0	0.0	43.0	2,977.8
Federal Surplus Materials Property	0.8	38.5	15.8	0.0	4.9	0.0	0.0	0.0	0.0	406.0	0.0	0.0	465.2
Risk Management Fund	47.0	3,727.0	1,449.0	27,737.9	140.7	11.3	0.0	0.0	0.0	64,435.1	410.0	602.0	98,513.0
Arizona Financial Information System Collections Fund	31.0	2,494.6	972.9	576.1	1.5	0.0	0.0	0.0	0.0	5,126.1	0.0	247.5	9,418.7
Automation Operations Fund	65.0	4,345.9	1,601.9	701.7	9.0	28.3	0.0	0.0	0.0	23,429.5	43.0	881.6	31,040.9
Telecommunications Fund	10.0	868.7	304.0	16.4	0.0	3.0	0.0	0.0	0.0	328.5	0.0	125.0	1,645.6
Corrections Fund	4.5	381.4	134.0	1.0	0.0	0.0	0.0	0.0	0.0	41.3	0.0	16.0	573.7
Department of Administration Total	487.4	35,232.2	13,015.0	34,686.2	369.9	120.9	0.0	0.0	0.0	127,587.7	3,925.2	1,980.1	216,917.2
Office of Administrative Hearings													
General Fund	12.0	565.0	216.8	0.0	0.0	0.0	0.0	0.0	0.0	108.0	0.0	0.0	889.8
African-American Affairs													
General Fund	3.0	83.1	25.0	0.0	0.0	3.2	0.0	0.0	0.0	16.8	0.0	0.0	128.1
Department of Agriculture													
General Fund	138.4	5,325.4	2,619.5	195.3	672.2	43.4	0.0	0.0	0.0	1,563.9	445.8	0.0	10,865.5
Nuclear Emergency Management Fund	2.7	182.1	75.1	0.0	9.0	1.5	0.5	0.0	0.0	12.3	20.9	0.0	301.4
Air Quality Fund	13.9	648.8	297.6	108.7	139.2	12.6	0.0	0.0	0.0	159.9	82.0	0.0	1,448.8
Department of Agriculture Total	155.0	6,156.3	2,992.2	304.0	820.4	57.5	0.5	0.0	0.0	1,736.1	548.7	0.0	12,615.7

Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Health Care Cost Containment System													
General Fund	902.7	16,082.6	7,042.1	5,182.1	34.1	19.7	24,439.8	0.0	1,675,437.5	13,234.6	127.9	43,587.5	1,785,187.9
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	61,752.6	0.0	0.0	0.0	61,752.6
TPTF Emergency Health Services Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,216.3	0.0	0.0	0.0	16,216.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
KidsCare - Federal Revenue and Expenditures	45.9	2,185.5	842.8	295.0	1.2	2.1	0.0	0.0	96,937.9	2,227.7	16.1	2,141.9	104,650.2
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,906.4	3,906.4
Prescription Drug Rebate Fund	0.0	16.8	5.6	638.4	0.0	0.0	0.0	0.0	147,737.0	2,068.0	0.0	60.9	150,526.7
Arizona Health Care Cost Containment System Total	948.6	18,284.9	7,890.5	6,115.5	35.3	21.8	24,439.8	0.0	2,000,331.5	17,530.3	144.0	49,696.7	2,124,490.3
Statewide and Large Automation Projects													
APF Subaccount - Department of Administration Fund	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0
APF Subaccount - Department of Child Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,100.0	10,100.0
APF Subaccount - Department of Agriculture Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	200.0
Statewide and Large Automation Projects Total	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,300.0	11,300.0
Commission on the Arts													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	2,000.0	2,200.0
Board of Athletic Training													
Athletic Training Fund	1.5	63.5	36.0	0.0	1.2	0.0	0.0	0.0	0.0	26.3	0.0	0.0	127.0
Attorney General - Department of Law													
General Fund	216.0	15,110.8	6,047.7	134.5	52.8	69.3	0.0	0.0	0.0	4,050.3	139.9	477.1	26,082.4
Antitrust Enforcement Revolving Fund	1.5	73.5	26.2	12.4	0.0	2.6	0.0	0.0	0.0	16.5	0.0	17.4	148.6
Interagency Service Agreements Fund	132.1	9,828.5	4,069.0	52.9	12.9	17.7	0.0	0.0	0.0	478.0	15.1	1,971.4	16,445.5
Collection Enforcement Revolving Fund - Operating	57.4	3,555.7	1,828.9	133.7	16.5	22.3	0.0	0.0	0.0	592.5	21.1	744.0	6,914.7
Internet Crimes Against Children Enforcement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	93.0	6,029.5	2,281.6	15.1	5.3	0.0	0.0	0.0	0.0	136.3	11.5	1,110.7	9,590.0
Attorney General Legal Services Cost Allocation Fund	14.7	1,077.0	483.3	0.0	0.0	0.0	0.0	0.0	0.0	338.2	0.0	206.5	2,105.0
Consumer Protection - Consumer Fraud Revolving Fund	87.0	5,391.9	2,355.3	31.4	143.2	80.7	0.0	0.0	4,450.0	1,265.2	102.6	1,544.1	15,364.4
Victims Rights Fund	6.0	311.0	163.4	2.8	2.2	0.0	0.0	0.0	2,200.0	1,049.7	0.0	38.6	3,767.7
Attorney General - Department of Law Total	607.7	41,377.9	17,255.4	382.8	232.9	192.6	0.0	0.0	7,550.0	7,926.7	290.2	6,109.8	81,318.3

Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Automobile Theft Authority													
Automobile Theft Authority Fund	6.0	333.7	126.4	16.1	6.2	3.8	0.0	0.0	982.7	117.5	25.0	3,700.7	5,312.1
Board of Barbers													
Board of Barbers Fund	4.0	196.0	93.0	1.3	8.7	3.3	0.0	0.0	0.0	103.4	0.6	0.0	406.3
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	17.0	900.0	335.0	250.0	20.0	15.0	0.0	0.0	0.0	222.0	28.0	0.0	1,770.0
Board for Charter Schools													
General Fund	19.0	830.0	340.6	70.5	10.0	5.5	0.0	0.0	0.0	249.9	20.0	188.0	1,714.5
Department of Child Safety													
General Fund	1,426.2	65,800.7	26,094.2	3,785.2	1,437.5	110.8	28.7	0.0	248,104.3	9,727.3	7,535.0	22,029.7	384,653.4
Temporary Assistance for Needy Families	724.7	34,604.7	14,850.0	1,061.5	294.7	60.5	0.0	0.0	102,035.6	3,625.0	834.6	62.2	157,428.8
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34,400.0	0.0	0.0	0.0	34,400.0
DCS Expenditure Authority	765.0	30,727.6	14,665.1	12,569.6	365.8	90.6	0.0	0.0	349,811.8	21,495.1	1,168.2	7,499.8	438,393.6
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.1
Department of Child Safety Total	2,915.9	131,340.1	55,609.3	17,416.3	2,098.0	261.9	28.7	0.0	735,811.0	34,847.4	9,537.8	29,591.7	1,016,542.2
Board of Chiropractic Examiners													
Chiropractic Examiners Board	5.0	221.1	95.0	50.0	0.5	15.0	0.0	0.0	0.0	50.0	7.0	0.0	438.6
Commerce Authority													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,275.0	0.0	0.0	10,000.0	19,275.0
State Web Portal Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
Commerce Authority Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,775.0	0.0	0.0	10,000.0	21,775.0
Community Colleges													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	97,400.7	0.0	0.0	0.0	97,400.7
Registrar of Contractors													
Registrar of Contractors Fund	105.6	5,670.6	2,450.9	405.3	301.0	11.8	0.0	0.0	0.0	1,994.6	517.0	1,017.6	12,368.8
Corporation Commission													
General Fund	6.2	435.9	184.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	620.8
Utility Regulation Revolving	146.2	8,673.0	3,242.4	525.3	156.3	98.0	0.0	0.0	0.0	1,778.7	18.0	0.0	14,491.7
Securities Regulatory & Enforcement	56.5	3,063.9	1,242.5	99.0	25.5	14.5	0.0	0.0	0.0	665.4	5.0	0.0	5,115.8
Public Access Fund	81.0	3,647.1	1,518.2	337.8	1.6	3.5	0.0	0.0	0.0	1,111.5	152.1	0.0	6,771.8
Securities Investment Management Fund	10.0	490.6	184.4	0.0	0.0	0.0	0.0	0.0	0.0	43.0	0.0	0.0	718.0
Arizona Arts Trust Fund	1.0	28.9	20.5	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0.0	0.0	50.7
Corporation Commission Total	300.9	16,339.4	6,392.9	962.1	183.4	116.0	0.0	0.0	0.0	3,599.9	175.1	0.0	27,768.8

Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Corrections													
General Fund	9,545.0	427,861.0	258,239.9	315,273.4	385.5	110.5	34,713.8	0.0	150.0	126,460.1	2,091.2	1,825.9	1,167,111.3
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	0.0	30,312.3
State Education Fund for Correctional Education	6.0	462.2	267.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	729.3
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	555.5
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.1
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	12,500.0
Inmate Store Proceeds Fund	10.0	538.9	280.6	386.3	0.0	0.0	0.0	0.0	0.0	135.5	0.0	0.0	1,341.3
Penitentiary Land Earnings	5.0	231.4	133.6	2,062.5	0.0	0.0	0.0	0.0	0.0	352.8	0.0	0.0	2,780.3
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,870.0	0.0	0.0	791.8	0.0	0.0	0.0	0.0	0.0	2,661.8
Department of Corrections Total	9,566.0	429,093.5	258,921.2	359,859.3	385.5	110.5	41,006.4	0.0	150.0	126,948.4	2,091.2	1,825.9	1,220,391.9
Board of Cosmetology													
Cosmetology Board	24.5	857.3	420.6	147.0	30.0	5.5	0.0	0.0	0.0	480.7	8.0	0.0	1,949.1
Criminal Justice Commission													
Criminal Justice Enhancement Fund	2.5	229.0	83.9	197.0	4.0	15.0	0.0	0.0	0.0	122.6	4.0	0.0	655.5
Victims Compensation and Assistance Fund	2.0	96.0	34.0	64.9	5.0	3.8	0.0	0.0	3,950.0	69.3	0.0	0.0	4,223.0
Drug and Gang Prevention Resource Center Fund	6.5	217.3	78.2	205.0	3.0	4.0	0.0	0.0	0.0	105.7	0.0	0.0	613.2
Transition Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0.0	750.0
Fingerprint Clearance Card Fund	0.7	48.5	13.5	538.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
Criminal Justice Commission Total	11.7	590.8	209.6	1,004.9	12.0	22.8	0.0	0.0	5,673.7	297.6	4.0	0.0	7,815.4
Schools for the Deaf and the Blind													
General Fund	253.6	11,247.2	5,185.1	1,240.9	117.7	59.7	155.1	0.0	1.3	3,615.8	1,550.6	41.0	23,214.4
Schools for the Deaf and the Blind Fund	134.7	7,849.0	3,537.8	1,087.4	0.0	0.0	0.0	0.0	0.0	197.5	250.0	0.0	12,921.7
Schools for the Deaf and the Blind Total	388.3	19,096.2	8,722.9	2,328.3	117.7	59.7	155.1	0.0	1.3	3,813.3	1,800.6	41.0	36,136.1
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	17.0	1,114.1	393.6	692.0	12.0	19.0	0.0	0.0	0.0	2,012.7	357.5	24.0	4,624.9
Board of Dental Examiners													
Dental Board Fund	11.0	547.3	200.7	211.4	3.2	5.5	0.0	0.0	0.0	238.0	23.7	0.0	1,229.8

Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Economic Security													
General Fund	1,019.8	68,474.4	29,445.3	21,860.4	776.7	60.1	340.3	0.0	587,888.5	33,076.7	2,268.0	5,517.8	749,708.2
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Temporary Assistance for Needy Families	371.0	9,254.2	3,885.3	7,093.9	89.9	13.3	0.0	0.0	40,024.4	4,318.0	716.9	0.0	65,395.9
Child Care and Development Fund	179.3	6,385.6	3,040.7	874.7	50.2	2.9	0.0	0.0	146,796.6	1,669.6	132.6	0.0	158,952.9
Workforce Investment Grant	33.0	855.7	480.2	489.6	25.2	1.0	0.0	0.0	53,654.6	461.9	76.3	0.0	56,044.5
Special Administration Fund	32.1	839.7	303.8	1,444.1	2.2	6.1	0.0	0.0	1,320.0	544.0	51.3	0.0	4,511.2
Child Support Enforcement Administration Fund	336.3	7,228.5	3,287.8	3,850.6	20.7	1.6	0.0	0.0	1,140.2	1,525.9	39.4	0.0	17,094.7
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Public Assistance Collections Fund	6.4	0.0	0.0	423.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	423.4
Department Long-Term Care System Fund	3.0	89.4	39.3	21.9	0.8	0.0	0.0	0.0	26,108.4	298.1	1.7	0.0	26,559.6
Spinal and Head Injuries Trust Fund	8.0	184.3	123.3	207.6	0.3	0.1	0.0	0.0	1,778.1	31.2	1.9	0.0	2,326.8
Department of Economic Security Total	1,988.9	93,311.8	40,605.7	36,266.2	966.0	85.1	340.3	0.0	862,710.8	42,925.4	3,288.1	5,517.8	1,086,017.2
State Board of Education													
General Fund	6.0	473.5	143.4	206.8	25.5	15.0	0.0	0.0	0.0	279.7	15.0	0.0	1,158.9
Department of Education													
General Fund	114.1	7,710.1	2,875.7	16,676.2	58.3	67.8	0.0	0.0	5,054,475.8	5,196.7	28.3	113,096.0	5,200,184.9
School Accountability - Prop 301 Fund	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0
Teacher Certification Fund	26.5	1,204.4	477.3	10.0	4.6	13.5	0.0	0.0	0.0	367.5	2.4	263.0	2,342.7
Empowerment Scholarship Account Fund	14.0	647.2	264.0	40.0	0.0	0.0	0.0	0.0	0.0	331.8	0.4	0.0	1,283.4
Professional Development Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0	2,700.0
Tribal College Dual Enrollment Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0
Permanent State School Fund Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	290,489.1	0.0	0.0	0.0	290,489.1
Department of Education Total	154.6	9,561.7	3,617.0	23,726.2	62.9	81.3	0.0	0.0	5,344,964.9	6,146.0	31.1	116,059.0	5,504,250.1
Department of Emergency and Military Affairs													
General Fund	49.3	3,138.6	1,091.4	8.0	5.0	75.3	0.0	0.0	4,000.0	3,546.3	30.0	307.0	12,201.6
Nuclear Emergency Management Fund	5.5	277.0	73.5	0.0	4.0	40.2	0.0	0.0	765.1	228.1	0.0	70.8	1,458.7
Department of Emergency and Military Affairs Total	54.8	3,415.6	1,164.9	8.0	9.0	115.5	0.0	0.0	4,765.1	3,774.4	30.0	377.8	13,660.3

Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Environmental Quality													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	200.0
DEQ Emissions Inspection	22.4	1,395.9	614.5	21,507.5	41.6	12.5	0.0	0.0	2,575.3	70.5	6.5	4,433.0	30,657.3
Hazardous Waste Management	11.2	717.7	315.7	146.4	61.3	6.0	0.0	0.0	0.0	67.4	13.8	419.9	1,748.2
Air Quality Fund	47.4	2,003.2	841.6	1,428.6	12.5	15.5	0.0	0.0	0.0	105.5	1.5	3,887.5	8,295.9
Underground Storage Tank Revolving	0.0	0.0	30.7	30.2	0.0	0.0	0.0	0.0	0.0	65.8	0.0	5,000.0	5,126.7
Recycling Fund	9.6	627.9	276.3	73.6	3.0	3.0	0.0	0.0	0.0	48.5	0.0	2,481.5	3,513.8
Permit Administration	41.4	3,170.0	1,403.7	271.0	94.2	19.6	0.0	0.0	0.0	457.7	149.7	2,589.8	8,155.7
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	90.2	10.0	32.6	132.8
Solid Waste Fee Fund	10.2	619.6	231.4	0.0	21.0	3.9	0.0	0.0	0.0	51.6	12.2	308.1	1,247.8
Water Quality Fee Fund	59.9	3,942.1	1,544.1	696.7	85.3	26.4	0.0	0.0	0.0	2,196.5	21.6	2,062.8	10,575.5
Safe Drinking Water Program Fund	13.9	815.0	321.4	131.7	20.0	12.0	0.0	0.0	0.0	55.9	9.0	447.0	1,812.0
Indirect Cost Recovery Fund	106.0	7,477.1	2,697.5	270.0	22.7	51.6	0.0	0.0	0.0	2,885.0	0.0	212.0	13,615.9
Department of Environmental Quality Total	322.0	20,768.5	8,276.9	24,555.7	361.6	150.5	0.0	0.0	2,775.3	6,094.6	224.3	21,874.2	85,081.6
Office of Economic Opportunity													
General Fund	5.0	312.9	107.4	4.0	2.0	5.0	0.0	0.0	500.0	33.0	4.0	0.0	968.3
Governor's Office for Equal Opportunity													
Personnel Division Fund	4.0	133.3	50.9	0.0	1.2	0.0	0.0	0.0	0.0	4.0	0.8	0.0	190.2
Board of Equalization													
General Fund	7.0	274.2	78.6	35.0	16.0	5.0	0.0	0.0	0.0	235.2	15.0	0.0	659.0
Board of Executive Clemency													
General Fund	14.0	645.8	216.5	32.4	13.6	0.0	0.0	0.0	0.0	231.7	10.0	0.0	1,150.0
Exposition & State Fair													
Arizona Exposition and State Fair Fund	184.0	4,620.1	1,071.2	350.4	2.5	10.0	0.0	0.0	0.0	7,139.8	88.2	0.0	13,282.2
Department of Financial Institutions													
General Fund	10.2	588.0	217.6	243.7	6.0	12.8	0.0	0.0	0.0	804.8	108.0	0.0	1,980.9
Financial Services Fund	51.0	2,909.9	1,076.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,986.6
Banking Department Revolving	0.0	0.0	0.0	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.6
Department of Financial Institutions Total	61.2	3,497.9	1,294.3	294.3	6.0	12.8	0.0	0.0	0.0	804.8	108.0	0.0	6,018.1
Department of Forestry and Fire Management													
General Fund	79.9	3,772.1	1,629.3	2,310.4	117.2	19.1	0.0	0.0	2,049.0	730.0	90.3	10,044.1	20,761.5
Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers Fund	4.0	202.4	89.3	25.0	5.0	5.0	0.0	0.0	0.0	73.0	0.0	0.0	399.7

Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Game and Fish Department													
Game and Fish Fund	244.5	14,369.6	12,117.0	1,184.9	208.3	131.5	0.0	0.0	782.9	5,480.0	426.4	3,058.0	37,758.6
Watercraft Licensing Fund	25.0	1,204.9	954.4	524.8	37.3	30.0	0.0	0.0	0.0	1,458.8	179.8	465.4	4,855.4
Game, Non-Game, Fish and Endangered Species Fund	4.0	200.8	69.2	29.0	1.4	7.9	0.0	0.0	0.0	6.0	1.4	32.0	347.7
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,001.2	0.0	0.0	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Game and Fish Department Total	273.5	15,775.3	13,140.6	1,738.7	247.0	169.4	0.0	0.0	782.9	7,946.0	607.6	3,571.6	43,979.1
Department of Gaming													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,509.5	2,509.5
State Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,416.0	600.0	0.0	8.0	10.0	0.0	0.0	0.0	64.3	0.0	0.0	2,098.3
Arizona Benefits Fund	87.3	4,961.2	1,734.8	1,072.4	260.7	45.0	0.0	0.0	987.2	1,855.7	146.3	90.0	11,153.3
Racing Regulation Fund	39.5	1,148.7	455.0	291.0	31.0	16.0	0.0	0.0	0.0	209.7	1.0	250.0	2,402.4
Racing Regulaions Fund - Unarmed Combat Subaccount	1.0	60.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	100.0
Department of Gaming Total	155.8	7,585.9	2,814.8	1,363.4	299.7	71.0	0.0	0.0	1,287.2	2,144.7	147.3	2,849.5	18,563.5
Office of the Governor													
General Fund	60.0	4,091.8	1,490.5	300.0	25.3	55.2	0.0	0.0	1,500.0	1,181.6	55.5	0.0	8,699.9
Governor's Office of Strategic Planning and Budgeting													
General Fund	22.0	1,675.6	603.3	103.6	0.6	9.0	0.0	0.0	0.0	288.7	3.3	0.0	2,684.1

Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Health Services													
General Fund	771.6	44,898.3	17,684.0	7,965.8	115.2	8.5	2,982.1	0.0	8,388.9	13,191.3	423.9	1,500.3	97,158.3
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	399.8	0.0	0.0	0.0	0.0	300.0	0.2	0.0	0.0	700.0
Health Services Licenses Fund	142.4	7,068.4	3,040.6	907.6	380.5	15.0	0.0	0.0	0.0	926.4	326.0	3,170.9	15,835.4
Child Care and Development Fund	9.0	496.9	224.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.4	882.6
Disease Control Research Fund	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Health Research Fund	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Nuclear Emergency Management Fund	5.6	170.0	76.5	39.5	20.7	4.1	4.5	0.0	0.0	146.2	246.5	81.7	789.7
Emergency Medical Operating Services	30.6	1,756.5	725.8	336.0	63.9	17.2	0.0	0.0	2,039.2	776.6	25.2	0.2	5,740.6
Newborn Screening Program Fund	24.1	1,335.7	565.5	1,001.7	15.0	4.5	0.0	0.0	32.6	4,706.1	3.1	0.0	7,664.2
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.2
Prescription Drug Rebate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Environmental Laboratory Licensure Revolving	6.6	348.2	161.2	0.0	20.0	43.2	0.0	0.0	0.0	200.3	5.0	153.2	931.1
Child Fatality Review Fund	1.2	45.7	28.9	0.0	0.0	0.0	0.0	0.0	19.7	1.8	0.0	0.0	96.1
Vital Records Electronic Systems Fund	17.7	1,223.7	491.3	75.0	2.0	5.0	0.0	0.0	0.0	1,097.5	21.1	722.0	3,637.6
The Arizona State Hospital Fund	0.0	0.0	0.0	2,131.6	0.0	0.0	0.0	0.0	0.0	460.4	0.0	0.0	2,592.0
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0.0	650.0
Health Services Lottery Fund	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
Indirect Cost Fund	57.8	4,380.6	1,745.4	134.5	10.5	10.0	0.0	0.0	5.0	4,074.3	0.0	52.5	10,412.8
Department of Health Services Total	1,076.6	61,724.0	24,743.5	13,129.7	627.8	107.5	2,986.6	0.0	16,010.4	27,106.1	1,050.8	5,842.2	153,328.6
Arizona Historical Society													
General Fund	35.9	1,607.5	684.1	0.0	0.0	0.0	0.0	0.0	41.7	774.4	0.0	0.0	3,107.7
Prescott Historical Society of Arizona													
General Fund	11.0	538.8	236.9	5.0	0.0	0.0	0.0	0.0	0.0	56.5	0.0	0.0	837.2
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners	1.0	22.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	14.8	0.1	0.0	46.1
Department of Housing													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0.0	0.0	15,000.0
Housing Trust Fund	3.0	184.3	72.5	3.4	8.1	0.0	0.0	0.0	0.0	52.4	1.5	0.0	322.2
Department of Housing Total	3.0	184.3	72.5	3.4	8.1	0.0	0.0	0.0	15,000.0	52.4	1.5	0.0	15,322.2
Industrial Commission of Arizona													
Industrial Commission Administration Fund	184.6	9,694.0	3,838.5	1,226.7	141.3	41.8	0.0	0.0	0.0	5,401.6	43.8	(332.2)	20,055.5
Department of Insurance													
General Fund	56.8	3,185.5	1,451.5	312.0	25.6	1.1	0.0	0.0	0.0	681.1	6.4	0.0	5,663.2
Court of Appeals													
General Fund	136.8	10,256.4	4,911.9	221.7	174.0	22.0	0.0	0.0	0.0	1,179.0	0.0	0.0	16,765.0

Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Superior Court													
General Fund	248.8	13,433.1	9,498.9	160.0	258.1	2.0	0.0	0.0	67,874.2	1,370.2	0.0	0.0	92,596.5
Supreme Court CJEF Disbursements	12.9	430.9	181.9	443.8	67.3	0.0	0.0	0.0	4,213.6	117.6	0.0	0.0	5,455.1
Judicial Collection - Enhancement	0.8	0.0	0.0	85.0	0.0	0.0	0.0	0.0	5,552.1	378.1	0.0	0.0	6,015.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.7	0.0	0.0	502.9
Superior Court Total	262.5	13,864.0	9,680.8	688.8	325.4	2.0	0.0	0.0	78,140.1	1,868.6	0.0	0.0	104,569.7
Supreme Court													
General Fund	165.4	9,035.5	3,930.2	240.2	139.9	45.0	0.0	0.0	637.8	4,391.8	0.0	2,454.6	20,875.0
Supreme Court CJEF Disbursements	27.4	1,703.2	732.7	320.3	59.7	4.1	0.0	0.0	354.6	1,225.1	0.0	0.0	4,399.7
Judicial Collection - Enhancement	95.2	5,897.2	2,308.7	39.1	98.6	0.6	0.0	0.0	715.2	5,812.7	0.0	0.0	14,872.1
Defensive Driving Fund	27.5	1,602.0	666.2	0.5	8.1	0.2	0.0	0.0	0.0	1,949.1	0.0	0.0	4,226.1
Court Appointed Special Advocate Fund	9.2	463.4	201.1	2.0	13.5	0.0	0.0	0.0	2,796.5	120.6	4.2	0.0	3,601.3
Confidential Intermediary Fund	6.1	304.7	111.9	10.0	2.2	0.0	0.0	0.0	0.0	63.3	0.0	0.0	492.1
State Aid to Courts Fund	0.4	18.0	7.0	0.0	0.0	0.0	0.0	0.0	2,915.4	4.9	0.0	0.0	2,945.3
Supreme Court Total	331.2	19,024.0	7,957.8	612.1	322.0	49.9	0.0	0.0	7,419.5	13,567.5	4.2	2,454.6	51,411.6
Department of Juvenile Corrections													
General Fund	411.0	21,695.2	13,770.8	503.6	320.7	13.6	0.0	0.0	0.0	511.7	5.8	105.1	36,926.5
Juvenile Corrections CJEF Distribution	4.0	176.4	120.0	235.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.5
Juvenile Education Fund	13.2	999.4	862.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,861.7
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	255.3	0.0	0.0	205.3	0.0	0.0	3,080.1	451.7	20.0	4,012.4
Department of Juvenile Corrections Total	428.2	22,871.0	14,753.1	994.0	320.7	13.6	205.3	0.0	0.0	3,591.8	457.5	125.1	43,332.1
Land Department													
General Fund	119.7	7,822.1	1,716.4	230.0	21.5	9.0	0.0	0.0	389.4	1,947.0	0.0	0.0	12,135.4
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Trust Land Management Fund	9.0	817.8	179.6	3,360.0	107.5	0.5	0.0	0.0	0.0	1,961.1	40.0	815.2	7,281.7
Land Department Total	128.7	8,639.9	1,896.0	4,090.0	129.0	9.5	0.0	0.0	650.0	3,908.1	40.0	815.2	20,177.7
Auditor General													
General Fund	200.8	13,807.4	4,682.1	470.3	138.3	20.1	0.0	0.0	0.0	1,210.9	300.2	0.0	20,629.3
House of Representatives													
General Fund	0.0	8,787.9	4,171.3	422.1	704.1	56.7	0.0	0.0	0.0	2,192.6	72.5	0.3	16,407.5
Joint Legislative Budget Committee													
General Fund	29.0	1,898.4	709.1	125.0	0.5	0.0	0.0	0.0	0.0	101.0	0.2	0.0	2,834.2
Legislative Council													
General Fund	55.0	3,808.9	1,388.3	112.9	12.9	9.4	0.0	0.0	0.0	955.5	2,527.0	0.0	8,814.9

Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Senate													
General Fund	0.0	6,061.8	2,736.5	268.5	369.4	1.0	0.0	0.0	0.0	3,501.2	10.5	0.0	12,948.9
Department of Liquor Licenses and Control													
Liquor Licenses Fund	28.0	1,380.1	1,016.8	265.7	78.4	1.9	0.0	0.0	0.0	560.9	50.0	20.0	3,373.8
Local Government													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,650.7	10,650.7
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
Local Government Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,150.7	11,150.7
Lottery Commission													
Lottery Fund	98.8	4,812.0	1,775.3	11,396.2	271.6	16.8	0.0	0.0	0.0	121,534.2	7,000.0	0.0	146,806.1
Massage Therapy													
Massage Therapy Board Fund	5.0	234.4	104.9	30.8	1.5	0.0	0.0	0.0	0.0	100.0	0.0	0.0	471.6
Medical Board													
Medical Examiners Board Fund	61.5	3,457.6	1,344.1	973.6	22.5	29.0	1.0	0.0	0.0	912.8	276.3	20.0	7,036.9
Mine Inspector													
General Fund	14.0	629.7	308.6	7.5	79.7	7.5	0.0	0.0	0.0	232.8	3.5	0.0	1,269.3
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	94.0	1.8	0.0	0.0	0.0	0.0	17.1	0.0	0.0	112.9
Mine Inspector Total	14.0	629.7	308.6	101.5	81.5	7.5	0.0	0.0	0.0	249.9	3.5	0.0	1,382.2
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board	1.5	90.0	50.0	22.0	2.0	0.0	0.0	0.0	0.0	17.4	12.0	0.0	193.4
Navigable Stream Adjudication Commission													
General Fund	1.0	70.9	30.1	0.0	0.0	0.0	0.0	0.0	0.0	28.0	0.0	0.0	129.0
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	70.9	30.1	200.0	0.0	0.0	0.0	0.0	0.0	28.0	0.0	0.0	329.0
Board of Nursing													
Nursing Board	52.0	2,753.3	1,049.9	346.2	11.0	8.1	0.0	0.0	0.0	552.7	42.4	7.4	4,771.0
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC	6.0	256.9	107.9	4.0	7.0	4.0	0.0	0.0	0.0	67.3	7.9	0.0	455.0
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	1.5	96.8	49.5	0.0	1.3	0.0	0.0	0.0	0.0	49.4	2.0	0.0	199.0
Board of Dispensing Opticians													
Dispensing Opticians Board Fund	1.0	78.8	25.0	1.0	8.5	2.0	0.0	0.0	0.0	40.6	0.0	0.0	155.9

Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Optometry													
Board of Optometry Fund	2.0	131.2	48.0	1.0	0.6	3.0	0.0	0.0	0.0	56.9	0.0	0.0	240.7
Board of Osteopathic Examiners													
Osteopathic Examiners Board	8.0	485.9	203.5	158.7	2.5	5.5	0.0	0.0	0.0	156.2	0.0	0.0	1,012.3
Arizona State Parks													
State Lake Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0.0	0.0	225.0
State Parks Revenue Fund	210.0	7,006.1	3,638.7	235.0	10.0	0.0	1.4	0.0	250.0	4,819.5	105.0	0.0	16,065.7
Off-Highway Vehicle Recreation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	692.1	0.0	0.0	0.0	692.1
Arizona State Parks Total	210.0	7,006.1	3,638.7	235.0	10.0	0.0	1.4	0.0	1,167.1	4,819.5	105.0	0.0	16,982.8
Personnel Board													
Personnel Division Fund	3.0	129.5	53.7	132.6	0.6	0.0	0.0	0.0	0.0	46.7	5.0	0.0	368.1
Board of Pharmacy													
Pharmacy Board Fund	22.4	1,447.3	538.3	157.0	65.2	4.2	0.0	0.0	0.0	394.3	59.0	0.0	2,665.3
Board of Physical Therapy Examiners													
Physical Therapy Fund	4.0	200.8	97.9	68.6	2.1	0.0	0.0	0.0	0.0	129.3	5.0	0.0	503.7
Pioneers' Home													
Pioneers' Home State Charitable Earnings	63.4	2,333.9	1,008.9	71.0	3.7	0.0	200.0	0.0	87.3	1,324.1	10.2	0.0	5,039.1
Pioneers' Home Miners' Hospital	42.9	1,216.1	574.9	24.8	23.0	0.0	0.0	0.0	0.0	210.5	9.9	0.0	2,059.2
Pioneers' Home Total	106.3	3,550.0	1,583.8	95.8	26.7	0.0	200.0	0.0	87.3	1,534.6	20.1	0.0	7,098.3
Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	78.0	30.0	5.5	2.2	1.5	0.0	0.0	0.0	50.9	0.0	0.0	168.1
Commission for Postsecondary Education													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	34.1	0.0	426.0	1,680.9
Postsecondary Education Fund	5.0	134.7	58.7	126.2	0.0	0.0	0.0	0.0	1,098.7	118.4	0.0	0.0	1,536.7
Commission for Postsecondary Education Total	5.0	134.7	58.7	126.2	0.0	0.0	0.0	0.0	2,319.5	152.5	0.0	426.0	3,217.6
Board for Private Postsecondary Education													
Private Postsecondary Education	4.0	234.5	89.8	27.4	0.0	2.0	0.0	0.0	0.0	63.8	5.8	0.0	423.3
Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	243.0	99.1	47.0	6.2	5.0	0.0	0.0	0.0	109.8	6.0	0.0	516.1

Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Public Safety													
General Fund	477.3	30,079.7	29,618.7	858.4	191.7	213.8	0.0	0.0	3,924.2	14,635.4	10,213.1	2,615.3	92,350.3
State Highway Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	318.2	318.2
Arizona Highway Patrol Fund	1,246.0	82,374.4	83,642.5	1,803.4	365.1	334.7	0.0	0.0	1,033.8	17,807.2	7,717.8	1,089.6	196,168.5
Safety Enforcement and Transportation Infrastructure	11.5	656.7	755.0	1.2	13.6	7.7	0.0	0.0	0.9	109.4	80.8	25.6	1,650.9
Motor Vehicle Liability Insurance Enforcement	8.0	536.1	625.8	0.7	1.4	0.8	0.0	0.0	0.0	39.1	46.9	0.1	1,250.9
DPS Forensics Fund	179.5	12,229.7	4,650.2	226.1	20.8	21.0	0.0	0.0	416.2	4,456.9	465.9	67.4	22,554.2
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,156.7	1,737.0	0.0	2,893.7
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	234.2	121.6	0.0	0.0	0.0	0.0	0.0	2,112.9	72.5	0.0	0.0	2,541.2
Fingerprint Clearance Card Fund	7.0	363.3	162.5	0.2	0.6	0.7	0.0	0.0	7.1	286.6	735.4	0.0	1,556.4
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	700.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
Parity Compensation Fund	24.9	1,952.3	2,038.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,990.5
Concealed Weapons Permit Fund	27.0	1,225.5	525.8	13.4	2.2	1.4	0.0	0.0	4.5	663.5	283.4	0.0	2,719.7
Peace Officer Training Equipment Fund	0.0	208.6	93.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	745.8	0.0	1,047.8
DPS Criminal Justice Enhancement Fund	23.5	1,188.8	531.9	0.8	1.8	2.4	0.0	0.0	23.1	1,072.1	115.9	0.0	2,936.8
Risk Management Fund	10.0	629.4	719.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,349.3
Department of Public Safety Total	2,014.7	131,678.7	123,485.5	2,904.2	597.2	582.5	0.0	0.0	7,522.7	40,999.4	22,142.0	4,321.2	334,233.4
Public Safety Personnel Retirement System													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	6,000.0
Department of Real Estate													
General Fund	37.0	1,612.6	656.2	99.1	13.0	3.5	0.0	0.0	0.0	427.6	90.5	7.0	2,909.5
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving	7.0	757.7	253.7	147.4	8.6	7.0	0.0	0.0	0.0	174.2	0.0	0.0	1,348.6
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners	4.0	179.5	65.7	6.5	1.5	2.0	0.0	0.0	0.0	67.4	0.0	0.0	322.6
Arizona State Retirement System													
Retirement System Appropriated	215.9	13,025.0	5,321.9	1,255.4	30.0	49.0	0.0	0.0	0.0	2,313.2	389.5	10.0	22,394.0
LTD Trust Fund	0.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,800.0
Arizona State Retirement System Total	215.9	13,025.0	5,321.9	3,055.4	30.0	49.0	0.0	0.0	0.0	2,313.2	389.5	10.0	24,194.0

Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Revenue													
General Fund	274.0	10,723.5	4,557.3	6,697.2	21.8	11.2	0.0	0.0	0.0	9,234.2	0.0	0.0	31,245.2
Tobacco Tax and Health Care Fund	4.2	194.3	81.6	0.6	38.1	3.4	0.0	0.0	0.0	359.9	3.6	0.0	681.5
DOR Liability Setoff Fund	8.7	149.4	59.8	404.0	0.0	0.0	0.0	0.0	0.0	192.4	0.0	0.0	805.6
Department of Revenue Administrative Fund	593.9	22,436.7	9,283.2	6,854.6	74.7	112.2	0.0	0.0	0.0	8,473.9	985.6	22.1	48,243.0
Department of Revenue Total	880.8	33,503.9	13,981.9	13,956.4	134.6	126.8	0.0	0.0	0.0	18,260.4	989.2	22.1	80,975.3
School Facilities Board													
General Fund	17.0	965.0	322.2	160.0	13.0	5.0	0.0	0.0	227,061.3	251.3	2.0	131,870.5	360,650.3
Department of State - Secretary of State													
General Fund	114.2	5,483.5	1,739.9	169.6	33.4	60.9	0.0	0.0	8,417.8	4,066.8	6.2	6.7	19,984.8
Records Services Fund	1.0	44.7	13.9	901.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	960.0
Department of State - Secretary of State Total	115.2	5,528.2	1,753.8	1,071.0	33.4	60.9	0.0	0.0	8,417.8	4,066.8	6.2	6.7	20,944.8
Board of Tax Appeals													
General Fund	4.0	179.0	57.7	0.0	0.4	0.0	0.0	0.0	0.0	44.6	0.1	0.0	281.8
Board of Technical Registration													
Technical Registration Board	25.0	1,106.4	461.8	191.6	5.0	17.2	0.0	0.0	0.0	465.2	0.0	0.0	2,247.2
Office of Tourism													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,214.0	8,214.0
Department of Transportation													
State Aviation Fund	14.0	985.8	440.1	27.0	4.0	2.3	0.0	0.0	0.0	547.3	4.5	0.0	2,010.9
State Highway Fund	3,374.5	150,367.4	70,782.9	10,935.2	1,276.9	269.3	0.0	0.0	675.0	202,720.6	14,498.9	(50,314.4)	401,211.7
Highway Damage Recovery Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	8,000.0
Transportation Department Equipment Fund	174.0	8,695.6	3,984.3	150.0	0.0	0.0	0.0	0.0	0.0	5,768.9	56.0	0.0	18,654.8
Safety Enforcement and Transportation Infrastructure	3.0	157.9	100.9	0.0	20.0	10.0	0.0	0.0	0.0	586.7	5.0	0.0	880.5
Ignition Interlock Device Fund	5.0	214.0	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	320.3
Air Quality Fund	0.0	30.0	12.4	36.0	0.2	2.0	0.0	0.0	0.0	243.7	0.0	0.0	324.2
Vehicle Inspection and Title Enforcement Fund	27.0	1,327.8	655.1	0.0	0.0	0.0	0.0	0.0	0.0	85.1	0.0	0.0	2,068.0
Motor Vehicle Liability Insurance Enforcement Fund	22.0	940.2	474.2	0.0	4.0	1.0	0.0	0.0	0.0	1,255.8	0.0	0.0	2,675.2
Highway User Revenue Fund	8.0	380.1	200.1	0.0	5.3	0.0	0.0	0.0	0.0	62.5	10.0	0.0	658.0
Department of Transportation Total	3,627.5	163,098.8	76,756.3	11,148.1	1,310.4	284.5	0.0	0.0	675.0	219,270.6	14,574.4	(50,314.4)	436,803.6

Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Treasurer													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	2.0	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.4
State Treasurer's Operating Fund	29.0	1,978.2	810.0	19.3	7.5	20.0	0.0	0.0	0.0	470.8	35.0	10.0	3,350.8
Treasurer Total	31.0	2,282.6	810.0	19.3	7.5	20.0	0.0	0.0	3,388.9	470.8	35.0	10.0	7,044.1
Governor's Office on Tribal Relations													
General Fund	0.5	31.5	13.7	0.0	0.5	0.0	0.0	0.0	0.0	12.4	0.0	4.8	62.9
Board of Regents													
General Fund	25.9	1,630.3	526.5	75.5	0.0	0.0	0.0	0.0	19,175.0	986.7	3.7	0.0	22,397.7
Arizona State University													
General Fund	2,062.3	214,470.1	58,421.7	8.3	0.0	0.0	0.0	0.0	5,985.8	63,020.9	10.0	0.0	341,916.8
ASU Collections Fund Tuition and Fees	5,728.5	402,215.2	124,381.5	30,860.0	109.5	879.2	0.0	10,864.5	0.0	83,973.7	1,313.0	0.0	654,596.6
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	3,600.0
Arizona State University Total	7,790.8	616,685.3	182,803.2	30,868.3	109.5	879.2	0.0	10,864.5	5,985.8	146,994.6	1,323.0	3,600.0	1,000,113.4
Northern Arizona University													
General Fund	1,122.3	70,237.4	22,698.4	2,638.5	38.2	0.0	0.0	30.0	0.0	8,927.5	69.6	12,611.3	117,250.9
NAU Collections - Appropriated	1,194.2	95,432.7	26,986.7	8,258.0	493.4	0.0	0.0	2,104.6	0.0	22,629.3	249.8	0.0	156,154.5
Northern Arizona University Total	2,316.5	165,670.1	49,685.1	10,896.5	531.6	0.0	0.0	2,134.6	0.0	31,556.8	319.4	12,611.3	273,405.4
University of Arizona - Main Campus													
General Fund	6,021.3	357,270.5	121,349.9	5,716.2	324.7	65.5	0.0	7,141.7	0.0	49,754.5	0.0	(325,814.1)	215,808.9
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	353,430.1	353,430.1
University of Arizona - Main Campus Total	6,021.3	357,270.5	121,349.9	5,716.2	324.7	65.5	0.0	7,141.7	0.0	49,754.5	0.0	27,616.0	569,239.0
University of Arizona - Health Sciences Center													
General Fund	1,366.4	95,117.9	29,203.0	2,331.5	66.0	14.7	0.0	0.0	0.0	5,587.9	0.0	(55,423.3)	76,897.7
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55,697.4	55,697.4
University of Arizona - Health Sciences Center Total	1,366.4	95,117.9	29,203.0	2,331.5	66.0	14.7	0.0	0.0	0.0	5,587.9	0.0	274.1	132,595.1
Department of Veterans' Services													
General Fund	116.3	3,525.7	1,366.0	1,260.0	75.7	12.5	0.0	0.0	450.0	976.5	60.0	66.5	7,792.9
State Home for Veterans Trust	381.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35,607.9	0.0	0.0	35,607.9
Department of Veterans' Services Total	497.3	3,525.7	1,366.0	1,260.0	75.7	12.5	0.0	0.0	450.0	36,584.4	60.0	66.5	43,400.8

Expenditure Category Detail of FY 2020 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Veterinary Medical Examining Board													
Veterinary Medical Examiners Board	6.0	363.2	119.0	25.0	8.5	0.2	0.0	0.0	0.0	83.6	0.5	0.0	600.0
Department of Water Resources													
General Fund	136.5	8,820.8	3,496.6	586.2	212.5	58.3	0.0	0.0	52,000.0	745.5	267.2	750.6	66,937.7
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,212.2	0.0	0.0	1,212.2
Water Resources Fund	4.0	240.0	112.0	505.0	30.1	0.1	0.0	0.0	0.0	76.5	0.0	0.0	963.7
Assured and Adequate Water Supply Administration Fund	4.0	191.0	76.4	0.0	0.0	0.0	0.0	0.0	0.0	1.2	0.0	0.0	268.6
Department of Water Resources Total	144.5	9,251.8	3,685.0	1,091.2	242.6	58.4	0.0	0.0	52,000.0	2,035.4	267.2	750.6	69,382.2
Grand Total	47,748.2	2,696,962.3	1,161,431.8	639,753.3	14,231.3	4,490.7	69,365.1	20,140.8	9,526,723.2	1,168,450.7	76,580.3	442,384.2	15,820,513.6

Expenditure Category Detail of FY 2021 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Accountancy													
Accountancy Board Fund	14.0	928.2	358.6	425.0	6.1	12.0	0.0	0.0	0.0	289.3	11.1	15.0	2,045.3
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	1.0	96.0	37.2	20.4	2.0	4.5	0.0	0.0	0.0	33.0	3.3	0.0	196.4
Department of Administration													
General Fund	97.8	5,915.2	2,157.0	218.2	16.5	8.0	0.0	0.0	0.0	1,773.0	5.2	(1,945.5)	8,147.6
Capital Outlay Stabilization Fund	69.0	3,597.6	1,491.5	260.0	180.0	0.0	0.0	0.0	0.0	14,014.9	278.0	310.0	20,132.0
Personnel Division Fund	74.3	6,275.0	2,198.0	485.0	2.0	25.0	0.0	0.0	0.0	3,324.3	15.0	399.5	12,723.8
Information Technology Fund	25.0	2,438.1	826.7	750.4	0.0	35.3	0.0	0.0	0.0	4,012.3	5.0	375.6	8,443.4
Air Quality Fund	0.0	0.0	0.0	871.3	0.0	0.0	0.0	0.0	0.0	56.0	0.0	0.0	927.3
State Web Portal Fund	16.0	2,097.4	716.2	2,495.2	3.0	8.0	0.0	0.0	0.0	1,322.9	12.0	189.8	6,844.5
Special Employee Health	31.0	2,140.0	777.0	377.0	1.0	2.0	0.0	0.0	0.0	1,526.9	9.0	459.0	5,291.9
Admin - Special Services Fund	6.0	276.0	124.2	0.0	0.0	0.0	0.0	0.0	0.0	768.8	0.0	0.0	1,169.0
State Surplus Property	8.1	455.9	179.6	176.0	11.3	0.0	0.0	0.0	0.0	2,112.0	0.0	43.0	2,977.8
Federal Surplus Materials Property	0.8	38.5	15.8	0.0	4.9	0.0	0.0	0.0	0.0	406.0	0.0	0.0	465.2
Risk Management Fund	51.0	4,087.0	1,569.0	27,393.1	150.7	11.3	0.0	0.0	0.0	83,662.4	410.0	602.0	117,885.5
Arizona Financial Information System Collections Fund	31.0	2,494.6	972.9	576.1	1.5	0.0	0.0	0.0	0.0	5,126.1	0.0	247.5	9,418.7
Automation Operations Fund	65.0	4,345.9	1,601.9	701.7	9.0	28.3	0.0	0.0	0.0	23,429.5	43.0	881.6	31,040.9
Telecommunications Fund	10.0	868.7	304.0	16.4	0.0	3.0	0.0	0.0	0.0	328.5	0.0	125.0	1,645.6
Corrections Fund	4.5	381.4	134.0	1.0	0.0	0.0	0.0	0.0	0.0	41.3	0.0	16.0	573.7
Department of Administration Total	489.5	35,411.3	13,067.8	34,321.4	379.9	120.9	0.0	0.0	0.0	141,904.9	777.2	1,703.5	227,686.9
Office of Administrative Hearings													
General Fund	12.0	565.0	216.8	0.0	0.0	0.0	0.0	0.0	0.0	108.0	0.0	0.0	889.8
African-American Affairs													
General Fund	4.5	144.1	58.2	0.0	0.0	3.2	0.0	0.0	0.0	16.8	4.5	0.0	226.8
Department of Agriculture													
General Fund	134.4	5,822.5	2,690.3	195.3	674.6	41.0	0.0	0.0	0.0	1,637.7	146.1	0.0	11,207.5
Nuclear Emergency Management Fund	2.7	182.1	75.1	0.0	9.0	1.5	0.5	0.0	0.0	12.3	0.0	0.0	280.5
Air Quality Fund	13.9	648.8	297.6	108.7	139.2	12.6	0.0	0.0	0.0	159.9	82.0	0.0	1,448.8
Department of Agriculture Total	151.0	6,653.4	3,063.0	304.0	822.8	55.1	0.5	0.0	0.0	1,809.9	228.1	0.0	12,936.8

Expenditure Category Detail of FY 2021 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Health Care Cost Containment System													
General Fund	902.7	16,442.3	7,196.2	5,260.1	34.1	19.7	0.0	0.0	1,879,845.3	16,240.3	127.9	43,587.5	1,968,753.4
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	61,752.6	0.0	0.0	0.0	61,752.6
TPTF Emergency Health Services Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,216.3	0.0	0.0	0.0	16,216.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
KidsCare - Federal Revenue and Expenditures	45.9	2,185.5	842.8	295.0	1.2	2.1	0.0	0.0	84,190.7	2,227.7	16.1	2,141.9	91,903.0
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,906.4	3,906.4
Prescription Drug Rebate Fund	0.0	16.8	5.6	638.4	0.0	0.0	0.0	0.0	147,737.0	0.0	0.0	60.9	148,458.7
Arizona Health Care Cost Containment System Total	948.6	18,644.6	8,044.6	6,193.5	35.3	21.8	0.0	0.0	2,191,992.1	18,468.0	144.0	49,696.7	2,293,240.6
Commission on the Arts													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	2,000.0	2,200.0
Board of Athletic Training													
Athletic Training Fund	1.5	63.5	36.0	0.0	1.2	0.0	0.0	0.0	0.0	42.9	0.0	0.0	143.6
Attorney General - Department of Law													
General Fund	216.0	14,342.9	5,486.0	134.5	52.8	69.3	0.0	0.0	0.0	4,050.3	139.9	306.7	24,582.4
Antitrust Enforcement Revolving Fund	1.5	73.5	26.2	12.4	0.0	2.6	0.0	0.0	0.0	16.5	0.0	17.4	148.6
Interagency Service Agreements Fund	132.1	9,828.5	4,069.0	52.9	12.9	17.7	0.0	0.0	0.0	478.0	15.1	1,971.4	16,445.5
Collection Enforcement Revolving Fund - Operating	57.4	3,555.7	1,828.9	133.7	16.5	22.3	0.0	0.0	0.0	592.5	21.1	744.0	6,914.7
Internet Crimes Against Children Enforcement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	93.0	6,029.5	2,281.6	15.1	5.3	0.0	0.0	0.0	0.0	136.3	11.5	1,110.7	9,590.0
Attorney General Legal Services Cost Allocation Fund	14.7	1,077.0	483.3	0.0	0.0	0.0	0.0	0.0	0.0	338.2	0.0	206.5	2,105.0
Consumer Protection - Consumer Fraud Revolving Fund	87.0	5,391.9	2,355.3	31.4	143.2	80.7	0.0	0.0	0.0	1,265.2	102.6	1,144.1	10,514.4
Victims Rights Fund	6.0	311.0	163.4	2.8	2.2	0.0	0.0	0.0	2,200.0	1,049.7	0.0	38.6	3,767.7
Attorney General - Department of Law Total	607.7	40,610.0	16,693.7	382.8	232.9	192.6	0.0	0.0	3,100.0	7,926.7	290.2	5,539.4	74,968.3
Automobile Theft Authority													
Automobile Theft Authority Fund	6.0	333.7	126.4	16.1	6.2	3.8	0.0	0.0	1,969.9	117.5	25.0	4,240.5	6,839.1
Board of Barbers													
Board of Barbers Fund	5.0	242.6	111.8	1.3	8.7	3.3	0.0	0.0	0.0	103.4	0.6	0.0	471.7
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	17.0	900.0	335.0	250.0	20.0	15.0	0.0	0.0	0.0	222.0	28.0	0.0	1,770.0
Board for Charter Schools													
General Fund	19.0	830.0	340.6	70.5	10.0	5.5	0.0	0.0	0.0	249.9	20.0	188.0	1,714.5

Expenditure Category Detail of FY 2021 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Child Safety													
General Fund	1,426.2	69,322.3	26,572.6	3,785.2	1,437.5	110.8	28.7	0.0	255,985.8	10,527.3	7,535.0	27,022.5	402,327.7
Temporary Assistance for Needy Families	724.7	34,765.8	14,688.9	1,061.5	294.7	60.5	0.0	0.0	102,035.6	3,625.0	834.6	62.2	157,428.8
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39,800.0	0.0	0.0	0.0	39,800.0
DCS Expenditure Authority	765.0	31,379.9	14,012.8	12,569.6	365.8	90.6	0.0	0.0	358,326.0	21,495.1	1,168.2	7,499.8	446,907.8
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.1
Risk Management Revolving Fund	0.0	0.0	0.0	2,602.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,602.0
Department of Child Safety Total	2,915.9	135,675.1	55,274.3	20,018.3	2,098.0	261.9	28.7	0.0	757,606.7	35,647.4	9,537.8	34,584.5	1,050,732.7
Board of Chiropractic Examiners													
Chiropractic Examiners Board	5.0	221.1	95.0	50.0	0.5	15.0	0.0	0.0	0.0	50.0	7.0	0.0	438.6
Commerce Authority													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,275.0	0.0	0.0	10,000.0	19,275.0
State Web Portal Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
Commerce Authority Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,775.0	0.0	0.0	10,000.0	21,775.0
Community Colleges													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	97,400.7	0.0	0.0	0.0	97,400.7
Registrar of Contractors													
Registrar of Contractors Fund	105.6	5,670.6	2,450.9	405.3	301.0	11.8	0.0	0.0	0.0	1,994.6	517.0	1,017.6	12,368.8
Corporation Commission													
General Fund	8.2	559.7	232.1	0.0	23.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	816.8
Utility Regulation Revolving	154.2	10,790.4	3,739.5	525.3	156.3	98.0	0.0	0.0	0.0	2,264.2	18.0	0.0	17,591.7
Securities Regulatory & Enforcement	56.5	3,303.9	1,292.5	99.0	25.5	14.5	0.0	0.0	0.0	665.4	5.0	0.0	5,405.8
Public Access Fund	81.0	3,647.1	1,518.2	337.8	1.6	3.5	0.0	0.0	0.0	1,111.5	152.1	0.0	6,771.8
Securities Investment Management Fund	10.0	490.6	184.4	0.0	0.0	0.0	0.0	0.0	0.0	43.0	0.0	0.0	718.0
Arizona Arts Trust Fund	1.0	28.9	20.5	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0.0	0.0	50.7
Corporation Commission Total	310.9	18,820.6	6,987.2	962.1	206.4	116.0	0.0	0.0	0.0	4,087.4	175.1	0.0	31,354.8

Expenditure Category Detail of FY 2021 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Corrections													
General Fund	9,568.0	433,611.4	260,395.1	328,219.6	385.5	110.5	37,868.0	0.0	150.0	126,546.7	5,199.8	53,242.6	1,245,729.2
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	0.0	30,312.3
State Education Fund for Correctional Education	6.0	462.2	267.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	729.3
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	555.5
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.1
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	10,400.0
Inmate Store Proceeds Fund	10.0	538.9	280.6	386.3	0.0	0.0	0.0	0.0	0.0	135.5	0.0	0.0	1,341.3
DOC Building Renewal & Preventive Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,240.7)	(1,240.7)
Penitentiary Land Earnings	5.0	231.4	133.6	2,062.5	0.0	0.0	0.0	0.0	0.0	352.8	0.0	0.0	2,780.3
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,870.0	0.0	0.0	791.8	0.0	0.0	0.0	0.0	0.0	2,661.8
Department of Corrections Total	9,589.0	434,843.9	261,076.4	372,805.5	385.5	110.5	42,060.6	0.0	150.0	127,035.0	5,199.8	52,001.9	1,295,669.1
Board of Cosmetology													
Cosmetology Board	27.5	1,050.3	495.9	2,347.0	30.0	5.5	0.0	0.0	0.0	480.7	8.0	0.0	4,417.4
Criminal Justice Commission													
General Fund	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0
Criminal Justice Enhancement Fund	2.5	229.0	83.9	197.0	4.0	15.0	0.0	0.0	0.0	122.6	4.0	0.0	655.5
Victims Compensation and Assistance Fund	2.0	96.0	34.0	64.9	5.0	3.8	0.0	0.0	3,950.0	69.3	0.0	0.0	4,223.0
Drug and Gang Prevention Resource Center Fund	6.5	217.3	78.2	205.0	3.0	4.0	0.0	0.0	0.0	105.7	0.0	0.0	613.2
Transition Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0.0	750.0
Fingerprint Clearance Card Fund	0.7	48.5	13.5	538.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	700.0
Criminal Justice Commission Total	11.7	590.8	209.6	1,704.9	12.0	22.8	0.0	0.0	6,373.7	297.6	4.0	0.0	9,215.4
Schools for the Deaf and the Blind													
General Fund	253.6	11,247.2	5,185.1	1,240.9	117.7	59.7	155.1	0.0	1.3	3,615.8	1,550.6	41.0	23,214.4
Schools for the Deaf and the Blind Fund	134.7	7,849.0	3,537.8	1,087.4	0.0	0.0	0.0	0.0	0.0	197.5	250.0	0.0	12,921.7
Schools for the Deaf and the Blind Total	388.3	19,096.2	8,722.9	2,328.3	117.7	59.7	155.1	0.0	1.3	3,813.3	1,800.6	41.0	36,136.1
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	17.0	1,114.1	393.6	692.0	12.0	19.0	0.0	0.0	0.0	2,012.7	357.5	24.0	4,624.9
Board of Dental Examiners													
Dental Board Fund	12.0	704.0	271.1	273.7	3.2	5.5	0.0	0.0	0.0	250.2	23.7	0.0	1,531.4

Expenditure Category Detail of FY 2021 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Economic Security													
General Fund	1,024.6	68,673.0	29,537.1	21,860.4	776.7	60.1	340.3	0.0	651,418.5	33,137.0	2,317.3	4,517.8	812,638.2
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Temporary Assistance for Needy Families	371.0	9,254.2	3,885.3	7,093.9	89.9	13.3	0.0	0.0	40,024.4	4,318.0	716.9	0.0	65,395.9
Child Care and Development Fund	179.3	6,385.6	3,040.7	874.7	50.2	2.9	0.0	0.0	171,896.6	1,669.6	132.6	0.0	184,052.9
Workforce Investment Grant	33.0	855.7	480.2	489.6	25.2	1.0	0.0	0.0	53,654.6	461.9	76.3	0.0	56,044.5
Special Administration Fund	32.1	839.7	303.8	1,444.1	2.2	6.1	0.0	0.0	1,320.0	544.0	51.3	0.0	4,511.2
Child Support Enforcement Administration Fund	336.3	7,228.5	3,287.8	3,850.6	20.7	1.6	0.0	0.0	1,140.2	1,525.9	39.4	0.0	17,094.7
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Public Assistance Collections Fund	6.4	0.0	0.0	423.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	423.4
Department Long-Term Care System Fund	3.0	89.4	39.3	21.9	0.8	0.0	0.0	0.0	26,108.4	298.1	1.7	0.0	26,559.6
Spinal and Head Injuries Trust Fund	8.0	184.3	123.3	207.6	0.3	0.1	0.0	0.0	1,778.1	31.2	1.9	0.0	2,326.8
Department of Economic Security Total	1,993.7	93,510.4	40,697.5	36,266.2	966.0	85.1	340.3	0.0	951,340.8	42,985.7	3,337.4	4,517.8	1,174,047.2
State Board of Education													
General Fund	6.0	473.5	143.4	206.8	25.5	15.0	0.0	0.0	0.0	279.7	15.0	0.0	1,158.9
Department of Education													
General Fund	125.1	8,391.1	3,131.7	16,676.2	68.3	67.8	0.0	0.0	5,059,676.7	5,375.7	58.3	113,096.0	5,206,541.8
School Accountability - Prop 301 Fund	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0
Teacher Certification Fund	26.5	1,204.4	477.3	10.0	4.6	13.5	0.0	0.0	0.0	367.5	2.4	263.0	2,342.7
Empowerment Scholarship Account Fund	34.0	1,607.2	689.0	290.0	20.0	0.0	0.0	0.0	0.0	1,838.8	38.4	0.0	4,483.4
Professional Development Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0	2,700.0
Tribal College Dual Enrollment Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0
Permanent State School Fund Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	290,489.1	0.0	0.0	0.0	290,489.1
Department of Education Total	185.6	11,202.7	4,298.0	23,976.2	92.9	81.3	0.0	0.0	5,350,165.8	7,832.0	99.1	116,059.0	5,513,807.0
Department of Emergency and Military Affairs													
General Fund	49.3	3,506.3	1,178.7	8.0	5.0	75.3	0.0	0.0	4,000.0	3,546.3	289.1	307.0	12,915.7
Nuclear Emergency Management Fund	5.5	277.0	73.5	0.0	4.0	40.2	0.0	0.0	782.5	258.1	0.0	70.8	1,506.1
Department of Emergency and Military Affairs Total	54.8	3,783.3	1,252.2	8.0	9.0	115.5	0.0	0.0	4,782.5	3,804.4	289.1	377.8	14,421.8

Expenditure Category Detail of FY 2021 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Environmental Quality													
General Fund	7.0	1,181.8	412.5	628.0	5.0	13.5	0.0	0.0	0.0	268.1	20.0	15,626.5	18,155.4
DEQ Emissions Inspection	22.4	1,395.9	614.5	23,372.9	41.6	12.5	0.0	0.0	2,575.3	70.5	6.5	1,598.3	29,688.0
Hazardous Waste Management	9.2	717.7	315.7	146.4	61.3	6.0	0.0	0.0	0.0	67.4	13.8	419.9	1,748.2
Air Quality Fund	46.4	2,003.2	841.6	1,380.0	12.5	15.5	0.0	0.0	0.0	105.5	1.5	1,030.0	5,389.8
Underground Storage Tank Revolving	0.0	0.0	30.7	30.2	0.0	0.0	0.0	0.0	0.0	65.8	0.0	4,200.0	4,326.7
Recycling Fund	9.6	627.9	276.3	73.6	3.0	3.0	0.0	0.0	800.0	199.5	0.0	378.5	2,361.8
Permit Administration	39.4	3,170.0	1,403.7	271.0	94.2	19.6	0.0	0.0	0.0	457.7	149.7	1,589.8	7,155.7
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	90.2	10.0	32.6	132.8
Solid Waste Fee Fund	10.2	619.6	231.4	0.0	21.0	3.9	0.0	0.0	0.0	51.6	12.2	308.1	1,247.8
Water Quality Fee Fund	57.9	3,942.1	1,544.1	696.7	85.3	26.4	0.0	0.0	0.0	2,196.5	21.6	2,062.8	10,575.5
Safe Drinking Water Program Fund	13.9	815.0	321.4	131.7	20.0	12.0	0.0	0.0	0.0	55.9	9.0	447.0	1,812.0
Indirect Cost Recovery Fund	106.0	7,477.1	2,697.5	354.1	22.7	51.6	0.0	0.0	0.0	5,885.0	0.0	212.0	16,700.0
Department of Environmental Quality Total	322.0	21,950.3	8,689.4	27,084.6	366.6	164.0	0.0	0.0	3,375.3	9,513.7	244.3	27,905.5	99,293.7
Office of Economic Opportunity													
General Fund	5.0	312.9	107.4	4.0	2.0	5.0	0.0	0.0	500.0	33.0	4.0	0.0	968.3
Governor's Office for Equal Opportunity													
Personnel Division Fund	4.0	133.3	50.9	0.0	1.2	0.0	0.0	0.0	0.0	4.0	0.8	0.0	190.2
Board of Equalization													
General Fund	7.0	274.2	78.6	35.0	16.0	5.0	0.0	0.0	0.0	510.2	15.0	0.0	934.0
Board of Executive Clemency													
General Fund	15.0	715.0	241.7	32.4	13.6	0.0	0.0	0.0	0.0	231.7	10.0	0.0	1,244.4
Exposition & State Fair													
Arizona Exposition and State Fair Fund	184.0	4,933.9	1,139.0	350.4	2.5	10.0	0.0	0.0	0.0	7,229.8	88.2	0.0	13,753.8
Department of Financial Institutions													
General Fund	10.2	588.0	217.6	243.7	6.0	12.8	0.0	0.0	0.0	804.8	108.0	0.0	1,980.9
Financial Services Fund	51.0	2,909.9	1,076.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,986.6
Banking Department Revolving	0.0	0.0	0.0	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.6
Department of Financial Institutions Total	61.2	3,497.9	1,294.3	294.3	6.0	12.8	0.0	0.0	0.0	804.8	108.0	0.0	6,018.1
Department of Forestry and Fire Management													
General Fund	79.9	3,772.1	1,629.3	2,310.4	117.2	19.1	0.0	0.0	2,049.0	730.0	90.3	6,700.0	17,417.4
Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers Fund	5.0	236.9	107.8	25.0	5.0	5.0	0.0	0.0	0.0	73.0	0.0	0.0	452.7

Expenditure Category Detail of FY 2021 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Game and Fish Department													
Game and Fish Fund	244.5	14,369.6	12,117.0	1,184.9	208.3	131.5	0.0	0.0	782.9	5,480.0	426.4	6,058.0	40,758.6
Watercraft Licensing Fund	25.0	1,204.9	954.4	524.8	37.3	30.0	0.0	0.0	0.0	1,458.8	179.8	465.4	4,855.4
Game, Non-Game, Fish and Endangered Species Fund	4.0	200.8	69.2	29.0	1.4	7.9	0.0	0.0	0.0	6.0	1.4	32.0	347.7
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,001.2	0.0	0.0	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Game and Fish Department Total	273.5	15,775.3	13,140.6	1,738.7	247.0	169.4	0.0	0.0	782.9	7,946.0	607.6	6,571.6	46,979.1
Department of Gaming													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,509.5	2,509.5
State Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,416.0	600.0	0.0	8.0	10.0	0.0	0.0	0.0	64.3	0.0	0.0	2,098.3
Arizona Benefits Fund	87.3	4,961.2	1,734.8	1,072.4	260.7	45.0	0.0	0.0	987.2	1,855.7	146.3	90.0	11,153.3
Racing Regulation Fund	41.5	1,273.7	504.5	291.0	51.5	16.0	0.0	0.0	0.0	209.7	1.0	250.0	2,597.4
Racing Regulaions Fund - Unarmed Combat Subaccount	1.0	60.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	100.0
Department of Gaming Total	157.8	7,710.9	2,864.3	1,363.4	320.2	71.0	0.0	0.0	1,287.2	2,144.7	147.3	2,849.5	18,758.5
Office of the Governor													
General Fund	60.0	4,091.8	1,490.5	300.0	25.3	55.2	0.0	0.0	1,500.0	1,181.6	55.5	0.0	8,699.9
Governor's Office of Strategic Planning and Budgeting													
General Fund	22.0	1,675.6	603.3	103.6	0.6	9.0	0.0	0.0	0.0	288.7	3.3	0.0	2,684.1

Expenditure Category Detail of FY 2021 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Health Services													
General Fund	771.6	44,898.3	17,684.0	7,965.8	115.2	8.5	2,982.1	0.0	6,582.3	13,716.3	423.9	1,500.3	95,876.7
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	399.8	0.0	0.0	0.0	0.0	300.0	0.2	0.0	0.0	700.0
Health Services Licenses Fund	142.4	7,068.4	3,040.6	907.6	380.5	15.0	0.0	0.0	0.0	926.4	326.0	3,170.9	15,835.4
Child Care and Development Fund	9.0	496.9	224.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.4	882.6
Disease Control Research Fund	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Health Research Fund	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	3,000.0
Nuclear Emergency Management Fund	5.6	170.0	76.5	39.5	20.7	4.1	4.5	0.0	0.0	146.2	246.5	81.7	789.7
Emergency Medical Operating Services	30.6	1,756.5	725.8	336.0	63.9	17.2	0.0	0.0	2,039.2	776.6	25.2	0.2	5,740.6
Newborn Screening Program Fund	24.1	1,335.7	565.5	1,001.7	15.0	4.5	0.0	0.0	32.6	4,962.1	3.1	0.0	7,920.2
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0.0	95.0	0.0	0.0	233.2
Environmental Laboratory Licensure Revolving	6.6	348.2	161.2	0.0	20.0	43.2	0.0	0.0	0.0	200.3	5.0	153.2	931.1
Child Fatality Review Fund	1.2	45.7	28.9	0.0	0.0	0.0	0.0	0.0	19.7	1.8	0.0	0.0	96.1
Vital Records Electronic Systems Fund	17.7	1,223.7	491.3	75.0	2.0	5.0	0.0	0.0	0.0	1,097.5	21.1	722.0	3,637.6
The Arizona State Hospital Fund	0.0	0.0	0.0	2,131.6	0.0	0.0	0.0	0.0	0.0	460.4	0.0	0.0	2,592.0
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0.0	650.0
Health Services Lottery Fund	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
Indirect Cost Fund	57.8	4,380.6	1,745.4	134.5	10.5	10.0	0.0	0.0	5.0	4,074.3	0.0	52.5	10,412.8
Department of Health Services Total	1,076.6	61,724.0	24,743.5	13,129.7	627.8	107.5	2,986.6	0.0	12,203.8	27,982.1	1,050.8	5,842.2	150,398.0
Arizona Historical Society													
General Fund	38.4	1,732.0	735.6	35.0	0.0	0.0	0.0	0.0	85.8	1,040.0	37.8	330.0	3,996.2
Prescott Historical Society of Arizona													
General Fund	11.0	579.1	246.6	5.0	0.0	0.0	0.0	0.0	0.0	62.5	0.0	0.0	893.2
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners	1.0	22.0	9.2	40.0	0.0	0.0	0.0	0.0	0.0	14.8	0.1	0.0	86.1
Department of Housing													
Housing Trust Fund	3.0	184.3	72.5	3.4	8.1	0.0	0.0	0.0	0.0	52.4	1.5	0.0	322.2
Independent Redistricting Commission													
General Fund	3.0	200.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	500.0
Industrial Commission of Arizona													
Industrial Commission Administration Fund	184.6	9,694.0	3,838.5	1,243.5	141.3	41.8	0.0	0.0	0.0	7,059.8	368.8	(332.2)	22,055.5
Department of Insurance													
General Fund	56.8	3,185.5	1,451.5	312.0	25.6	1.1	0.0	0.0	0.0	681.1	6.4	0.0	5,663.2
Court of Appeals													
General Fund	136.8	10,460.3	4,972.1	496.7	174.0	22.0	0.0	0.0	0.0	1,179.0	0.0	0.0	17,304.1

Expenditure Category Detail of FY 2021 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Superior Court													
General Fund	248.8	18,196.8	10,905.6	160.0	258.1	2.0	0.0	0.0	72,347.9	1,520.2	0.0	0.0	103,390.6
Supreme Court CJEF Disbursements	12.9	430.9	181.9	443.8	67.3	0.0	0.0	0.0	4,213.6	117.6	0.0	0.0	5,455.1
Judicial Collection - Enhancement	0.8	0.0	0.0	85.0	0.0	0.0	0.0	0.0	5,552.1	378.1	0.0	0.0	6,015.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.7	0.0	0.0	502.9
Superior Court Total	262.5	18,627.7	11,087.5	688.8	325.4	2.0	0.0	0.0	82,613.8	2,018.6	0.0	0.0	115,363.8
Supreme Court													
General Fund	167.4	9,836.9	4,176.1	1,085.2	139.9	45.0	0.0	0.0	787.2	4,391.8	0.0	2,454.6	22,916.7
Supreme Court CJEF Disbursements	27.4	1,703.2	732.7	320.3	59.7	4.1	0.0	0.0	354.6	1,225.1	0.0	0.0	4,399.7
Judicial Collection - Enhancement	95.2	5,897.2	2,308.7	39.1	98.6	0.6	0.0	0.0	715.2	5,812.7	0.0	0.0	14,872.1
Defensive Driving Fund	27.5	1,602.0	666.2	0.5	8.1	0.2	0.0	0.0	0.0	1,949.1	0.0	0.0	4,226.1
Court Appointed Special Advocate Fund	9.2	463.4	201.1	2.0	13.5	0.0	0.0	0.0	3,261.4	120.6	4.2	0.0	4,066.2
Confidential Intermediary Fund	6.1	304.7	111.9	10.0	2.2	0.0	0.0	0.0	0.0	63.3	0.0	0.0	492.1
State Aid to Courts Fund	0.4	18.0	7.0	0.0	0.0	0.0	0.0	0.0	2,915.4	4.9	0.0	0.0	2,945.3
Supreme Court Total	333.2	19,825.4	8,203.7	1,457.1	322.0	49.9	0.0	0.0	8,033.8	13,567.5	4.2	2,454.6	53,918.2
Department of Juvenile Corrections													
General Fund	411.0	21,695.2	13,770.8	503.6	320.7	13.6	0.0	0.0	0.0	760.6	5.8	105.1	37,175.4
Juvenile Corrections CJEF Distribution	4.0	176.4	120.0	235.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.5
Juvenile Education Fund	13.2	999.4	862.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,861.7
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	255.3	0.0	0.0	205.3	0.0	0.0	3,080.1	451.7	20.0	4,012.4
Department of Juvenile Corrections Total	428.2	22,871.0	14,753.1	994.0	320.7	13.6	205.3	0.0	0.0	3,840.7	457.5	125.1	43,581.0
Land Department													
General Fund	119.7	7,822.1	1,716.4	230.0	21.5	9.0	0.0	0.0	500.0	2,267.8	72.0	0.0	12,638.8
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Trust Land Management Fund	9.0	817.8	179.6	3,860.0	107.5	0.5	0.0	0.0	0.0	1,961.1	568.0	815.2	8,309.7
Land Department Total	128.7	8,639.9	1,896.0	4,590.0	129.0	9.5	0.0	0.0	760.6	4,228.9	640.0	815.2	21,709.1
Auditor General													
General Fund	200.8	13,622.4	4,617.1	320.3	138.3	20.1	0.0	0.0	0.0	1,210.9	300.2	0.0	20,229.3
House of Representatives													
General Fund	0.0	8,787.9	4,171.3	422.1	704.1	56.7	0.0	0.0	0.0	2,192.6	72.5	0.3	16,407.5
Joint Legislative Budget Committee													
General Fund	29.0	1,898.4	709.1	125.0	0.5	0.0	0.0	0.0	0.0	101.0	0.2	0.0	2,834.2
Legislative Council													
General Fund	55.0	3,808.9	1,388.3	112.9	12.9	9.4	0.0	0.0	0.0	955.5	2,527.0	0.0	8,814.9

Expenditure Category Detail of FY 2021 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Senate													
General Fund	0.0	6,061.8	2,736.5	268.5	369.4	1.0	0.0	0.0	0.0	3,501.2	10.5	0.0	12,948.9
Department of Liquor Licenses and Control													
Liquor Licenses Fund	36.0	1,800.9	1,610.5	291.9	507.2	1.9	0.0	0.0	0.0	679.0	92.2	20.0	5,003.6
Local Government													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,650.7	10,650.7
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
Local Government Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,150.7	11,150.7
Lottery Commission													
Lottery Fund	98.8	4,812.0	1,775.3	11,396.2	271.6	16.8	0.0	0.0	0.0	121,534.2	7,000.0	0.0	146,806.1
Massage Therapy													
Massage Therapy Board Fund	5.0	234.4	104.9	30.8	1.5	0.0	0.0	0.0	0.0	100.0	0.0	0.0	471.6
Medical Board													
Medical Examiners Board Fund	61.5	3,457.6	1,344.1	973.6	22.5	29.0	1.0	0.0	0.0	3,187.8	276.3	20.0	9,311.9
Mine Inspector													
General Fund	19.0	814.5	409.9	27.5	174.3	26.3	0.0	0.0	0.0	317.2	86.0	0.0	1,855.7
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	94.0	1.8	0.0	0.0	0.0	0.0	17.1	0.0	0.0	112.9
Mine Inspector Total	19.0	814.5	409.9	121.5	176.1	26.3	0.0	0.0	0.0	334.3	86.0	0.0	1,968.6
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board	1.5	90.0	50.0	22.0	2.0	0.0	0.0	0.0	0.0	17.4	12.0	0.0	193.4
Navigable Stream Adjudication Commission													
General Fund	1.0	70.9	30.1	0.0	0.0	0.0	0.0	0.0	0.0	28.0	0.0	0.0	129.0
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	70.9	30.1	200.0	0.0	0.0	0.0	0.0	0.0	28.0	0.0	0.0	329.0
Board of Nursing													
Nursing Board	52.0	2,791.0	1,075.1	346.2	11.0	8.1	0.0	0.0	0.0	552.7	42.4	7.4	4,833.9
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC	6.5	296.9	122.5	4.0	7.0	4.0	0.0	0.0	0.0	73.5	7.9	0.0	515.8
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	1.5	96.8	49.5	0.0	1.3	0.0	0.0	0.0	0.0	58.4	2.0	0.0	208.0
Board of Dispensing Opticians													
Dispensing Opticians Board Fund	1.0	78.8	25.0	1.0	8.5	2.0	0.0	0.0	0.0	58.0	0.0	0.0	173.3

Expenditure Category Detail of FY 2021 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Optometry													
Board of Optometry Fund	2.0	131.2	48.0	21.4	0.6	3.0	0.0	0.0	0.0	56.9	0.0	0.0	261.1
Board of Osteopathic Examiners													
Osteopathic Examiners Board	8.0	485.9	203.5	158.7	2.5	5.5	0.0	0.0	0.0	156.2	76.0	0.0	1,088.3
Arizona State Parks													
State Lake Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0.0	0.0	225.0
State Parks Revenue Fund	210.0	7,006.1	3,638.7	235.0	10.0	0.0	1.4	0.0	250.0	4,819.5	105.0	0.0	16,065.7
Off-Highway Vehicle Recreation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	692.1	0.0	0.0	0.0	692.1
Arizona State Parks Total	210.0	7,006.1	3,638.7	235.0	10.0	0.0	1.4	0.0	1,167.1	4,819.5	105.0	0.0	16,982.8
Personnel Board													
Personnel Division Fund	2.0	104.5	36.5	132.6	0.6	0.0	0.0	0.0	0.0	46.7	5.0	0.0	325.9
Board of Pharmacy													
Pharmacy Board Fund	23.4	1,544.3	570.0	157.0	65.2	4.2	0.0	0.0	0.0	429.3	59.0	0.0	2,829.0
Board of Physical Therapy Examiners													
Physical Therapy Fund	4.0	200.8	97.9	74.6	2.1	0.0	0.0	0.0	0.0	147.7	5.0	10.5	538.6
Pioneers' Home													
Pioneers' Home State Charitable Earnings	63.4	2,522.4	1,163.2	71.0	3.7	0.0	200.0	0.0	87.3	850.0	10.2	0.0	4,907.8
Pioneers' Home Miners' Hospital	42.9	1,216.1	574.9	24.8	23.0	0.0	0.0	0.0	0.0	210.5	9.9	590.0	2,649.2
Pioneers' Home Total	106.3	3,738.5	1,738.1	95.8	26.7	0.0	200.0	0.0	87.3	1,060.5	20.1	590.0	7,557.0
Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	78.0	30.0	5.5	2.2	1.5	0.0	0.0	0.0	68.4	0.0	0.0	185.6
Commission for Postsecondary Education													
General Fund	1.0	40.5	20.4	0.0	0.0	0.0	0.0	0.0	1,445.8	59.1	1.5	426.0	1,993.3
Postsecondary Education Fund	5.0	134.7	58.7	126.2	0.0	0.0	0.0	0.0	1,098.7	118.4	0.0	0.0	1,536.7
Commission for Postsecondary Education Total	6.0	175.2	79.1	126.2	0.0	0.0	0.0	0.0	2,544.5	177.5	1.5	426.0	3,530.0
Board for Private Postsecondary Education													
Private Postsecondary Education	4.0	234.5	89.8	27.4	0.0	2.0	0.0	0.0	0.0	63.8	5.8	0.0	423.3
Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	243.0	99.1	75.7	6.2	5.0	0.0	0.0	0.0	122.8	6.0	0.0	557.8

Expenditure Category Detail of FY 2021 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Public Safety													
General Fund	477.3	41,009.7	39,426.1	1,878.6	245.3	263.8	0.0	0.0	6,324.2	17,746.4	35,116.1	1,115.3	143,125.5
State Highway Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	318.2	318.2
Arizona Highway Patrol Fund	1,246.0	82,437.1	83,713.8	1,153.4	365.1	334.7	0.0	0.0	1,033.8	17,286.1	7,921.8	62.3	194,308.1
Safety Enforcement and Transportation Infrastructure	11.5	656.7	755.0	1.2	13.6	7.7	0.0	0.0	0.9	109.4	80.8	25.6	1,650.9
Motor Vehicle Liability Insurance Enforcement	8.0	536.1	625.8	0.7	1.4	0.8	0.0	0.0	0.0	39.1	46.9	0.1	1,250.9
DPS Forensics Fund	179.5	12,229.7	4,650.2	226.1	20.8	21.0	0.0	0.0	416.2	4,456.9	465.9	67.4	22,554.2
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,156.7	1,737.0	0.0	2,893.7
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	234.2	121.6	0.0	0.0	0.0	0.0	0.0	2,112.9	72.5	0.0	0.0	2,541.2
Fingerprint Clearance Card Fund	7.0	363.3	162.5	0.2	0.6	0.7	0.0	0.0	7.1	286.6	735.4	0.0	1,556.4
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	700.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
Parity Compensation Fund	24.9	1,952.3	2,038.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,990.5
Concealed Weapons Permit Fund	27.0	1,287.7	540.0	13.4	2.2	1.4	0.0	0.0	4.5	1,542.4	283.4	0.0	3,675.0
Peace Officer Training Equipment Fund	0.0	208.6	93.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	745.8	0.0	1,047.8
DPS Criminal Justice Enhancement Fund	23.5	1,188.8	531.9	0.8	1.8	2.4	0.0	0.0	23.1	1,072.1	115.9	0.0	2,936.8
Risk Management Fund	10.0	629.4	719.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,349.3
Department of Public Safety Total	2,014.7	142,733.6	133,378.4	3,274.4	650.8	632.5	0.0	0.0	9,922.7	44,468.2	47,249.0	1,793.9	384,103.5
Public Safety Personnel Retirement System													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	6,000.0
Department of Real Estate													
General Fund	37.0	1,612.6	656.2	99.1	13.0	3.5	0.0	0.0	0.0	427.6	90.5	7.0	2,909.5
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving	7.0	757.7	253.7	147.4	8.6	7.0	0.0	0.0	0.0	174.2	0.0	0.0	1,348.6
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners	4.0	209.5	72.2	35.5	1.5	2.0	0.0	0.0	0.0	67.4	0.0	0.0	388.1
Arizona State Retirement System													
Retirement System Appropriated	215.9	13,025.0	5,321.9	1,255.4	30.0	49.0	0.0	0.0	0.0	2,313.2	389.5	10.0	22,394.0
LTD Trust Fund	0.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,800.0
Arizona State Retirement System Total	215.9	13,025.0	5,321.9	3,055.4	30.0	49.0	0.0	0.0	0.0	2,313.2	389.5	10.0	24,194.0

Expenditure Category Detail of FY 2021 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Revenue													
General Fund	274.0	11,235.5	4,777.5	6,697.2	31.8	21.2	0.0	0.0	0.0	9,782.0	0.0	0.0	32,545.2
Tobacco Tax and Health Care Fund	4.2	194.3	81.6	0.6	38.1	3.4	0.0	0.0	0.0	359.9	3.6	0.0	681.5
DOR Liability Setoff Fund	8.7	149.4	59.8	404.0	0.0	0.0	0.0	0.0	0.0	192.4	0.0	0.0	805.6
Department of Revenue Administrative Fund	593.9	21,495.0	8,887.6	6,782.0	74.7	112.2	0.0	0.0	0.0	7,883.8	985.6	22.1	46,243.0
Department of Revenue Total	880.8	33,074.2	13,806.5	13,883.8	144.6	136.8	0.0	0.0	0.0	18,218.1	989.2	22.1	80,275.3
School Facilities Board													
General Fund	23.0	1,497.5	509.1	160.0	40.0	14.5	0.0	0.0	153,405.9	297.7	50.5	67,177.7	223,152.9
Department of State - Secretary of State													
General Fund	114.2	5,772.5	1,805.2	169.6	53.4	60.9	0.0	0.0	8,020.6	11,836.0	6.2	1,006.7	28,731.1
Records Services Fund	1.0	44.7	13.9	684.2	0.0	0.0	0.0	0.0	0.0	337.2	0.0	0.0	1,080.0
Department of State - Secretary of State Total	115.2	5,817.2	1,819.1	853.8	53.4	60.9	0.0	0.0	8,020.6	12,173.2	6.2	1,006.7	29,811.1
Board of Tax Appeals													
General Fund	4.0	179.0	57.7	0.0	0.4	0.0	0.0	0.0	0.0	44.6	0.1	0.0	281.8
Board of Technical Registration													
Technical Registration Board	25.0	1,154.1	461.8	248.1	5.0	17.2	0.0	0.0	0.0	609.9	0.0	0.0	2,496.1
Office of Tourism													
General Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	8,214.0	9,214.0
Department of Transportation													
State Aviation Fund	14.0	985.8	440.1	27.0	4.0	2.3	0.0	0.0	0.0	547.3	4.5	0.0	2,010.9
State Highway Fund	3,383.5	152,073.9	71,447.3	10,935.2	1,298.9	279.3	0.0	0.0	675.0	203,966.0	21,603.9	(50,314.4)	411,965.0
Highway Damage Recovery Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	8,000.0
Transportation Department Equipment Fund	174.0	8,695.6	3,984.3	150.0	0.0	0.0	0.0	0.0	0.0	5,768.9	56.0	0.0	18,654.8
Ignition Interlock Device Fund	5.0	214.0	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	320.3
Air Quality Fund	0.0	30.0	12.4	36.0	0.2	2.0	0.0	0.0	0.0	243.7	0.0	0.0	324.2
Vehicle Inspection and Title Enforcement Fund	27.0	1,327.8	655.1	0.0	0.0	0.0	0.0	0.0	0.0	85.1	0.0	0.0	2,068.0
Motor Vehicle Liability Insurance Enforcement Fund	27.0	1,225.3	593.8	0.0	4.0	1.0	0.0	0.0	0.0	4,013.4	781.6	0.0	6,619.1
Highway User Revenue Fund	8.0	380.1	200.1	0.0	5.3	0.0	0.0	0.0	0.0	62.5	10.0	0.0	658.0
Department of Transportation Total	3,638.5	164,932.5	77,439.4	11,148.1	1,312.4	284.5	0.0	0.0	675.0	222,686.9	22,456.0	(50,314.4)	450,620.3

Expenditure Category Detail of FY 2021 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Treasurer													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	2.0	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.4
State Treasurer's Operating Fund	29.0	1,978.2	810.0	19.3	7.5	20.0	0.0	0.0	0.0	470.8	35.0	10.0	3,350.8
Treasurer Total	31.0	2,282.6	810.0	19.3	7.5	20.0	0.0	0.0	3,388.9	470.8	35.0	10.0	7,044.1
Governor's Office on Tribal Relations													
General Fund	0.5	31.5	13.7	0.0	0.5	0.0	0.0	0.0	0.0	12.4	0.0	4.8	62.9
Board of Regents													
General Fund	25.9	1,630.3	526.5	75.5	0.0	0.0	0.0	0.0	73,722.0	1,439.7	3.7	0.0	77,397.7
Arizona State University													
General Fund	2,142.3	225,570.1	61,321.7	8.3	0.0	0.0	0.0	0.0	5,985.8	71,020.9	24,010.0	0.0	387,916.8
ASU Collections Fund Tuition and Fees	5,728.5	402,215.2	124,381.5	30,860.0	109.5	879.2	0.0	10,864.5	0.0	83,973.7	1,313.0	0.0	654,596.6
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	3,600.0
Arizona State University Total	7,870.8	627,785.3	185,703.2	30,868.3	109.5	879.2	0.0	10,864.5	5,985.8	154,994.6	25,323.0	3,600.0	1,046,113.4
Northern Arizona University													
General Fund	1,272.3	83,872.4	28,782.3	2,638.5	263.2	0.0	0.0	280.0	0.0	16,233.6	9,069.6	8,111.3	149,250.9
NAU Collections - Appropriated	1,194.2	95,432.7	26,986.7	8,258.0	493.4	0.0	0.0	2,104.6	0.0	22,629.3	249.8	0.0	156,154.5
Northern Arizona University Total	2,466.5	179,305.1	55,769.0	10,896.5	756.6	0.0	0.0	2,384.6	0.0	38,862.9	9,319.4	8,111.3	305,405.4
University of Arizona - Main Campus													
General Fund	6,088.3	362,435.5	123,058.1	5,716.2	324.7	65.5	0.0	7,141.7	0.0	51,481.3	0.0	(325,814.1)	224,408.9
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	353,430.1	353,430.1
University of Arizona - Main Campus Total	6,088.3	362,435.5	123,058.1	5,716.2	324.7	65.5	0.0	7,141.7	0.0	51,481.3	0.0	27,616.0	577,839.0
University of Arizona - Health Sciences Center													
General Fund	1,571.4	108,984.9	33,912.3	2,331.5	66.0	14.7	0.0	0.0	0.0	10,326.6	0.0	(55,423.3)	100,212.7
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55,697.4	55,697.4
University of Arizona - Health Sciences Center Total	1,571.4	108,984.9	33,912.3	2,331.5	66.0	14.7	0.0	0.0	0.0	10,326.6	0.0	274.1	155,910.1
Department of Veterans' Services													
General Fund	116.3	3,744.0	1,435.9	1,263.0	87.7	15.5	0.0	0.0	450.0	1,144.5	60.0	66.5	8,267.1
State Home for Veterans Trust	644.0	17,472.5	7,149.6	9,200.0	46.5	17.6	444.1	0.0	0.0	4,705.6	256.2	0.0	39,292.1
Department of Veterans' Services Total	760.3	21,216.5	8,585.5	10,463.0	134.2	33.1	444.1	0.0	450.0	5,850.1	316.2	66.5	47,559.2

Expenditure Category Detail of FY 2021 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Veterinary Medical Examining Board													
Veterinary Medical Examiners Board	6.0	363.2	119.0	63.6	8.5	0.2	0.0	0.0	0.0	83.6	0.5	0.0	638.6
Department of Water Resources													
General Fund	136.5	8,820.8	3,496.6	386.2	212.5	58.3	0.0	0.0	0.0	745.5	267.2	250.6	14,237.7
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,212.2	0.0	0.0	1,212.2
Water Resources Fund	4.0	240.0	112.0	505.0	30.1	0.1	0.0	0.0	0.0	76.5	0.0	0.0	963.7
Assured and Adequate Water Supply Administration Fund	4.0	191.0	76.4	0.0	0.0	0.0	0.0	0.0	0.0	1.2	0.0	0.0	268.6
Department of Water Resources Total	144.5	9,251.8	3,685.0	891.2	242.6	58.4	0.0	0.0	0.0	2,035.4	267.2	250.6	16,682.2
Grand Total	48,629.6	2,795,949.1	1,201,212.8	671,142.9	15,241.7	4,610.7	46,423.6	20,390.8	9,749,420.5	1,203,753.8	144,053.1	421,343.4	16,273,542.3

Expenditure Category Detail of FY 2021 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Accountancy													
Accountancy Board Fund	14.0	913.9	352.6	429.0	6.1	12.0	0.0	0.0	0.0	279.2	37.5	15.0	2,045.3
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	1.0	96.0	37.2	0.0	2.0	4.5	0.0	0.0	0.0	33.0	3.3	0.0	176.0
Department of Administration													
General Fund	97.8	5,915.2	2,157.0	218.2	16.5	8.0	0.0	0.0	0.0	1,502.0	5.2	(1,945.5)	7,876.6
Capital Outlay Stabilization Fund	69.0	3,597.6	1,491.5	693.4	180.0	0.0	0.0	0.0	0.0	12,045.1	226.0	310.0	18,543.6
Personnel Division Fund	74.3	6,275.0	2,198.0	485.0	2.0	25.0	0.0	0.0	0.0	3,324.3	15.0	399.5	12,723.8
Information Technology Fund	25.0	2,438.1	826.7	750.4	0.0	35.3	0.0	0.0	0.0	4,012.3	5.0	375.6	8,443.4
Air Quality Fund	0.0	0.0	0.0	871.3	0.0	0.0	0.0	0.0	0.0	56.0	0.0	0.0	927.3
State Web Portal Fund	16.0	2,097.4	716.2	2,745.2	3.0	8.0	0.0	0.0	0.0	1,322.9	12.0	189.8	7,094.5
Special Employee Health	31.0	2,140.0	777.0	377.0	1.0	2.0	0.0	0.0	0.0	1,526.9	9.0	459.0	5,291.9
Motor Pool Revolving	1.9	180.9	67.2	20.0	0.0	0.0	0.0	0.0	0.0	6,446.5	3,200.0	276.6	10,191.2
Admin - Special Services Fund	6.0	276.0	124.2	0.0	0.0	0.0	0.0	0.0	0.0	768.8	0.0	0.0	1,169.0
State Surplus Property	8.1	455.9	179.6	176.0	11.3	0.0	0.0	0.0	0.0	2,112.0	0.0	43.0	2,977.8
Federal Surplus Materials Property	0.8	38.5	15.8	0.0	4.9	0.0	0.0	0.0	0.0	406.0	0.0	0.0	465.2
Risk Management Fund	47.0	3,727.0	1,449.0	28,149.2	140.7	11.3	0.0	0.0	0.0	62,339.6	410.0	602.0	96,828.8
Arizona Financial Information System Collections Fund	31.0	2,494.6	972.9	576.1	1.5	0.0	0.0	0.0	0.0	5,126.1	0.0	247.5	9,418.7
Automation Operations Fund	65.0	4,345.9	1,601.9	701.7	9.0	28.3	0.0	0.0	0.0	23,429.5	43.0	881.6	31,040.9
Telecommunications Fund	10.0	868.7	304.0	16.4	0.0	3.0	0.0	0.0	0.0	328.5	0.0	125.0	1,645.6
Cybersecurity Risk Management Fund	0.0	344.2	118.0	0.0	0.0	0.0	0.0	0.0	0.0	11,180.0	0.0	0.0	11,642.2
Corrections Fund	4.5	381.4	134.0	1.0	0.0	0.0	0.0	0.0	0.0	41.3	0.0	16.0	573.7
Department of Administration Total	487.4	35,576.4	13,133.0	35,780.9	369.9	120.9	0.0	0.0	0.0	135,967.8	3,925.2	1,980.1	226,854.2
Office of Administrative Hearings													
General Fund	12.0	565.0	216.8	0.0	0.0	0.0	0.0	0.0	0.0	108.0	0.0	0.0	889.8
African-American Affairs													
General Fund	3.0	83.1	25.0	0.0	0.0	3.2	0.0	0.0	0.0	16.8	0.0	0.0	128.1
Department of Agriculture													
General Fund	134.4	5,149.9	2,538.8	195.3	611.3	41.0	0.0	0.0	0.0	1,602.7	146.1	0.0	10,285.1
Nuclear Emergency Management Fund	2.7	182.1	75.1	0.0	9.0	1.5	0.5	0.0	0.0	12.3	0.0	0.0	280.5
Air Quality Fund	13.9	648.8	297.6	108.7	139.2	12.6	0.0	0.0	0.0	159.9	82.0	0.0	1,448.8
Department of Agriculture Total	151.0	5,980.8	2,911.5	304.0	759.5	55.1	0.5	0.0	0.0	1,774.9	228.1	0.0	12,014.4

Expenditure Category Detail of FY 2021 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Health Care Cost Containment System													
General Fund	902.7	16,442.3	7,196.2	5,260.1	34.1	19.7	0.0	0.0	1,866,933.9	16,240.3	127.9	43,587.5	1,955,842.0
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	62,703.6	0.0	0.0	0.0	62,703.6
TPTF Emergency Health Services Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,183.7	0.0	0.0	0.0	16,183.7
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
KidsCare - Federal Revenue and Expenditures	45.9	2,185.5	842.8	295.0	1.2	2.1	0.0	0.0	87,183.8	2,227.7	16.1	2,141.9	94,896.1
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,906.4	3,906.4
Prescription Drug Rebate Fund	0.0	16.8	5.6	638.4	0.0	0.0	0.0	0.0	147,737.0	0.0	0.0	60.9	148,458.7
Medical Marijuana Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0.0	0.0	6,000.0
Arizona Health Care Cost Containment System Total	948.6	18,644.6	8,044.6	6,193.5	35.3	21.8	0.0	0.0	2,188,992.2	18,468.0	144.0	49,696.7	2,290,240.7
Statewide and Large Automation Projects													
APF Subaccount - Department of Administration Fund	0.0	0.0	0.0	7,758.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,758.8
APF Subaccount - Department of Public Safety Fund	0.0	0.0	0.0	(2,711.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,711.0)
APF Subaccount - Department of Environmental Quality Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,200.0	4,200.0
APF Subaccount - Department of Child Safety Fund	0.0	0.0	0.0	(10,100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,100.0	5,000.0
APF Subaccount - Department of Agriculture Fund	0.0	0.0	0.0	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,200.0	2,000.0
APF Subaccount - Department of Education Fund	0.0	0.0	0.0	(3,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0
APF Subaccount - Board of Medical Examiners Fund	0.0	0.0	0.0	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,125.0	1,825.0
APF Subaccount - Department of Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	450.0
APF Subaccount - State Land Department Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	200.0
APF Subaccount - Board of Osteopathic Examiners Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	76.0	76.0
APF Subaccount - Secretary of State Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,020.0	1,020.0
APF Subaccount - Industrial Commission of Arizona Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
APF Subaccount - State Board of Equalization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	275.0
APF Subaccount - Department of Transportation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,024.9	3,024.9
APF Subaccount - School Facilities Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	100.0
Statewide and Large Automation Projects Total	0.0	0.0	0.0	(8,552.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33,770.9	25,218.7

Expenditure Category Detail of FY 2021 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Commission on the Arts													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
Board of Athletic Training													
Athletic Training Fund	1.5	63.5	36.0	0.0	1.2	0.0	0.0	0.0	0.0	26.3	0.0	0.0	127.0
Attorney General - Department of Law													
General Fund	206.0	14,342.9	5,486.0	134.5	52.8	69.3	0.0	0.0	0.0	4,050.3	139.9	706.7	24,982.4
Antitrust Enforcement Revolving Fund	1.5	73.5	26.2	12.4	0.0	2.6	0.0	0.0	0.0	16.5	0.0	17.4	148.6
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	10.0	840.0	560.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0
Interagency Service Agreements Fund	132.1	9,828.5	4,069.0	52.9	12.9	17.7	0.0	0.0	0.0	478.0	15.1	1,971.4	16,445.5
Collection Enforcement Revolving Fund - Operating	57.4	3,555.7	1,828.9	133.7	16.5	22.3	0.0	0.0	0.0	592.5	21.1	744.0	6,914.7
Internet Crimes Against Children Enforcement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	93.0	6,029.5	2,281.6	15.1	5.3	0.0	0.0	0.0	0.0	136.3	11.5	1,110.7	9,590.0
Attorney General Legal Services Cost Allocation Fund	14.7	1,077.0	483.3	0.0	0.0	0.0	0.0	0.0	0.0	338.2	0.0	206.5	2,105.0
Consumer Protection - Consumer Fraud Revolving Fund	96.0	5,940.6	2,756.6	31.4	143.2	80.7	0.0	0.0	0.0	1,265.2	102.6	1,144.1	11,464.4
Victims Rights Fund	6.0	311.0	163.4	2.8	2.2	0.0	0.0	0.0	2,200.0	1,049.7	0.0	38.6	3,767.7
Attorney General - Department of Law Total	616.7	41,998.7	17,655.0	382.8	232.9	192.6	0.0	0.0	3,100.0	7,926.7	290.2	5,939.4	77,718.3
Board of Barbers													
Board of Barbers Fund	4.0	196.0	93.0	1.3	8.7	3.3	0.0	0.0	0.0	103.4	0.6	0.0	406.3
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	17.0	900.0	335.0	250.0	20.0	15.0	0.0	0.0	0.0	222.0	28.0	0.0	1,770.0
Board for Charter Schools													
General Fund	24.0	1,087.6	450.8	70.5	10.0	5.5	0.0	0.0	0.0	249.9	20.0	188.0	2,082.3
Department of Child Safety													
General Fund	1,426.2	73,363.9	27,788.4	3,785.2	1,437.5	110.8	28.7	0.0	259,639.6	12,727.3	7,535.0	22,029.7	408,446.1
Temporary Assistance for Needy Families	724.7	34,604.7	14,850.0	1,061.5	294.7	60.5	0.0	0.0	102,035.6	3,625.0	834.6	62.2	157,428.8
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35,400.0	0.0	0.0	0.0	35,400.0
DCS Expenditure Authority	765.0	31,999.9	14,930.5	25,430.2	365.8	90.6	0.0	0.0	456,332.9	21,591.1	1,168.2	7,499.8	559,409.0
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.1
Risk Management Revolving Fund	0.0	0.0	0.0	2,602.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,602.0
Department of Child Safety Total	2,915.9	140,175.6	57,568.9	32,878.9	2,098.0	261.9	28.7	0.0	854,867.4	37,943.4	9,537.8	29,591.7	1,164,952.3

Expenditure Category Detail of FY 2021 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Chiropractic Examiners													
Chiropractic Examiners Board	5.0	221.1	95.0	50.0	0.5	15.0	0.0	0.0	0.0	50.0	7.0	0.0	438.6
Commerce Authority													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26,300.0	1,000.0	0.0	10,000.0	37,300.0
Community Colleges													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	82,219.1	0.0	0.0	0.0	82,219.1
Registrar of Contractors													
Registrar of Contractors Fund	105.6	5,670.6	2,450.9	405.3	301.0	11.8	0.0	0.0	0.0	1,994.6	517.0	1,017.6	12,368.8
Corporation Commission													
General Fund	6.2	435.9	184.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	620.8
Utility Regulation Revolving	146.2	8,673.0	3,242.4	525.3	156.3	98.0	0.0	0.0	0.0	1,778.7	18.0	0.0	14,491.7
Securities Regulatory & Enforcement	56.5	3,063.9	1,242.5	99.0	25.5	14.5	0.0	0.0	0.0	665.4	5.0	0.0	5,115.8
Public Access Fund	81.0	3,647.1	1,518.2	337.8	1.6	3.5	0.0	0.0	0.0	1,111.5	152.1	0.0	6,771.8
Securities Investment Management Fund	10.0	490.6	184.4	0.0	0.0	0.0	0.0	0.0	0.0	43.0	0.0	0.0	718.0
Arizona Arts Trust Fund	1.0	28.9	20.5	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0.0	0.0	50.7
Corporation Commission Total	300.9	16,339.4	6,392.9	962.1	183.4	116.0	0.0	0.0	0.0	3,599.9	175.1	0.0	27,768.8
Department of Corrections													
General Fund	9,545.0	458,967.1	270,675.7	351,527.5	385.5	110.5	35,443.6	0.0	150.0	126,533.6	2,407.2	1,825.9	1,248,026.6
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.0	0.0	0.0	30,312.3
State Education Fund for Correctional Education	6.0	462.2	267.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	729.3
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	555.5
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.1
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	12,500.0
Inmate Store Proceeds Fund	10.0	538.9	280.6	386.3	0.0	0.0	0.0	0.0	0.0	135.5	0.0	0.0	1,341.3
Medical Marijuana Fund	0.0	0.0	0.0	8,125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,125.0
Penitentiary Land Earnings	5.0	231.4	133.6	2,062.5	0.0	0.0	0.0	0.0	0.0	352.8	0.0	0.0	2,780.3
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,870.0	0.0	0.0	791.8	0.0	0.0	0.0	0.0	0.0	2,661.8
Department of Corrections Total	9,566.0	460,199.6	271,357.0	404,238.4	385.5	110.5	41,736.2	0.0	150.0	127,021.9	2,407.2	1,825.9	1,309,432.2
Board of Cosmetology													
Cosmetology Board	24.5	857.3	420.6	77.0	30.0	5.5	0.0	0.0	0.0	480.7	8.0	0.0	1,879.1

Expenditure Category Detail of FY 2021 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Criminal Justice Commission													
Criminal Justice Enhancement Fund	2.5	229.0	83.9	197.0	4.0	15.0	0.0	0.0	0.0	122.6	4.0	0.0	655.5
Victims Compensation and Assistance Fund	2.0	96.0	34.0	64.9	5.0	3.8	0.0	0.0	3,950.0	69.3	0.0	0.0	4,223.0
Drug and Gang Prevention Resource Center Fund	6.5	217.3	78.2	205.0	3.0	4.0	0.0	0.0	0.0	105.7	0.0	0.0	613.2
Fingerprint Clearance Card Fund	0.7	48.5	13.5	538.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
Criminal Justice Commission Total	11.7	590.8	209.6	1,004.9	12.0	22.8	0.0	0.0	4,923.7	297.6	4.0	0.0	7,065.4
Schools for the Deaf and the Blind													
General Fund	253.6	11,247.2	5,185.1	1,240.9	117.7	59.7	155.1	0.0	1.3	3,936.9	3,930.0	41.0	25,914.9
Telecommunication for the Deaf	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	581.0	0.0	581.0
Schools for the Deaf and the Blind Fund	134.7	7,849.0	3,537.8	1,087.4	0.0	0.0	0.0	0.0	0.0	197.5	2,000.0	0.0	14,671.7
Schools for the Deaf and the Blind Total	388.3	19,096.2	8,722.9	2,328.3	117.7	59.7	155.1	0.0	1.3	4,134.4	6,511.0	41.0	41,167.6
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	17.0	1,114.1	393.6	692.0	12.0	19.0	0.0	0.0	0.0	2,012.7	357.5	24.0	4,624.9
Board of Dental Examiners													
Dental Board Fund	11.0	557.0	202.8	301.4	3.2	5.5	0.0	0.0	0.0	313.8	23.7	0.0	1,407.4
Department of Economic Security													
General Fund	1,024.6	68,673.0	29,537.1	21,860.4	776.7	60.1	340.3	0.0	656,984.7	37,030.9	2,317.3	4,517.8	822,098.3
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Temporary Assistance for Needy Families	371.0	9,254.2	3,885.3	7,093.9	89.9	13.3	0.0	0.0	40,024.4	4,318.0	716.9	0.0	65,395.9
Child Care and Development Fund	179.3	6,385.6	3,040.7	874.7	50.2	2.9	0.0	0.0	169,095.0	1,669.6	132.6	0.0	181,251.3
Workforce Investment Grant	33.0	855.7	480.2	489.6	25.2	1.0	0.0	0.0	53,654.6	461.9	76.3	0.0	56,044.5
Special Administration Fund	32.1	839.7	303.8	1,444.1	2.2	6.1	0.0	0.0	1,320.0	544.0	51.3	0.0	4,511.2
Child Support Enforcement Administration Fund	336.3	7,228.5	3,287.8	3,850.6	20.7	1.6	0.0	0.0	1,140.2	1,525.9	39.4	0.0	17,094.7
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Public Assistance Collections Fund	6.4	0.0	0.0	423.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	423.4
Department Long-Term Care System Fund	3.0	89.4	39.3	21.9	0.8	0.0	0.0	0.0	26,108.4	298.1	1.7	0.0	26,559.6
Spinal and Head Injuries Trust Fund	8.0	184.3	123.3	207.6	0.3	0.1	0.0	0.0	1,778.1	31.2	1.9	0.0	2,326.8
Department of Economic Security Total	1,993.7	93,510.4	40,697.5	36,266.2	966.0	85.1	340.3	0.0	954,105.4	46,879.6	3,337.4	4,517.8	1,180,705.7
State Board of Education													
General Fund	6.0	473.5	143.4	206.8	25.5	15.0	0.0	0.0	0.0	43,894.2	15.0	0.0	44,773.4

Expenditure Category Detail of FY 2021 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Education													
General Fund	119.1	7,913.1	2,967.7	16,676.2	58.3	67.8	0.0	0.0	5,526,575.8	5,331.7	28.3	113,096.0	5,672,714.9
School Accountability - Prop 301 Fund	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0
Teacher Certification Fund	26.5	1,204.4	477.3	10.0	4.6	13.5	0.0	0.0	0.0	367.5	2.4	263.0	2,342.7
Empowerment Scholarship Account Fund	17.0	647.2	467.0	141.1	0.0	0.0	0.0	0.0	0.0	965.2	23.9	0.0	2,244.4
Professional Development Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0	2,700.0
Tribal College Dual Enrollment Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0
Permanent State School Fund Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	301,245.0	0.0	0.0	0.0	301,245.0
Department of Education Total	162.6	9,764.7	3,912.0	23,827.3	62.9	81.3	0.0	0.0	5,827,820.8	6,914.4	54.6	116,059.0	5,988,497.0
Department of Emergency and Military Affairs													
General Fund	49.3	3,439.8	1,162.9	8.0	5.0	75.3	0.0	0.0	4,000.0	3,546.3	289.1	307.0	12,833.4
Nuclear Emergency Management Fund	5.5	277.0	73.5	0.0	4.0	40.2	0.0	0.0	782.5	258.1	0.0	70.8	1,506.1
Department of Emergency and Military Affairs Total	54.8	3,716.8	1,236.4	8.0	9.0	115.5	0.0	0.0	4,782.5	3,804.4	289.1	377.8	14,339.5
Department of Environmental Quality													
General Fund	0.0	370.8	163.1	238.0	5.0	13.5	0.0	0.0	0.0	21.9	20.0	15,173.5	16,005.8
DEQ Emissions Inspection	22.4	1,395.9	614.5	23,222.9	41.6	12.5	0.0	0.0	2,575.3	70.5	6.5	1,448.3	29,388.0
Hazardous Waste Management	11.2	717.7	315.7	146.4	61.3	6.0	0.0	0.0	0.0	67.4	13.8	419.9	1,748.2
Air Quality Fund	47.4	2,003.2	841.6	1,380.0	12.5	15.5	0.0	0.0	0.0	105.5	1.5	1,030.0	5,389.8
Underground Storage Tank Revolving	0.0	0.0	30.7	30.2	0.0	0.0	0.0	0.0	0.0	65.8	0.0	0.0	126.7
Recycling Fund	9.6	627.9	276.3	73.6	3.0	3.0	0.0	0.0	0.0	48.5	0.0	329.5	1,361.8
Permit Administration	41.4	3,170.0	1,403.7	271.0	94.2	19.6	0.0	0.0	0.0	457.7	149.7	1,589.8	7,155.7
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	90.2	10.0	32.6	132.8
Solid Waste Fee Fund	10.2	619.6	231.4	0.0	21.0	3.9	0.0	0.0	0.0	51.6	12.2	308.1	1,247.8
Water Quality Fee Fund	59.9	3,942.1	1,544.1	696.7	85.3	26.4	0.0	0.0	0.0	2,196.5	21.6	2,062.8	10,575.5
Safe Drinking Water Program Fund	13.9	815.0	321.4	131.7	20.0	12.0	0.0	0.0	0.0	55.9	9.0	447.0	1,812.0
Indirect Cost Recovery Fund	106.0	7,477.1	2,697.5	354.1	22.7	51.6	0.0	0.0	0.0	5,885.0	0.0	212.0	16,700.0
Department of Environmental Quality Total	322.0	21,139.3	8,440.0	26,544.6	366.6	164.0	0.0	0.0	2,575.3	9,116.5	244.3	23,053.5	91,644.1
Office of Economic Opportunity													
General Fund	5.0	312.9	107.4	4.0	2.0	5.0	0.0	0.0	0.0	33.0	4.0	0.0	468.3
Governor's Office for Equal Opportunity													
Personnel Division Fund	4.0	133.3	50.9	0.0	1.2	0.0	0.0	0.0	0.0	4.0	0.8	0.0	190.2
Board of Equalization													
General Fund	7.0	274.2	78.6	35.0	16.0	5.0	0.0	0.0	0.0	235.2	15.0	0.0	659.0
Board of Executive Clemency													
General Fund	14.0	645.8	216.5	32.4	13.6	0.0	0.0	0.0	0.0	231.7	10.0	0.0	1,150.0

Expenditure Category Detail of FY 2021 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Exposition & State Fair													
Arizona Exposition and State Fair Fund	184.0	4,620.1	1,071.2	350.4	2.5	10.0	0.0	0.0	0.0	7,139.8	88.2	0.0	13,282.2
Department of Forestry and Fire Management													
General Fund	82.9	3,962.6	1,705.9	2,310.4	117.2	19.1	0.0	0.0	299.0	730.0	90.3	5,700.0	14,934.5
Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers Fund	4.0	211.7	101.1	25.0	5.0	5.0	0.0	0.0	0.0	75.0	0.0	0.0	422.8
Game and Fish Department													
Game and Fish Fund	244.5	14,369.6	12,117.0	1,184.9	208.3	131.5	0.0	0.0	782.9	5,480.0	426.4	3,058.0	37,758.6
Watercraft Licensing Fund	25.0	1,204.9	954.4	524.8	37.3	30.0	0.0	0.0	0.0	1,458.8	179.8	465.4	4,855.4
Game, Non-Game, Fish and Endangered Species Fund	4.0	200.8	69.2	29.0	1.4	7.9	0.0	0.0	0.0	6.0	1.4	32.0	347.7
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,001.2	0.0	0.0	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Game and Fish Department Total	273.5	15,775.3	13,140.6	1,738.7	247.0	169.4	0.0	0.0	782.9	7,946.0	607.6	3,571.6	43,979.1
Department of Gaming													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,509.5	2,509.5
State Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,416.0	600.0	0.0	8.0	10.0	0.0	0.0	0.0	64.3	0.0	0.0	2,098.3
Arizona Benefits Fund	87.3	4,961.2	1,734.8	1,072.4	260.7	45.0	0.0	0.0	987.2	1,855.7	146.3	90.0	11,153.3
Racing Regulation Fund	39.5	1,148.7	455.0	291.0	31.0	16.0	0.0	0.0	0.0	293.7	1.0	250.0	2,486.4
Racing Regulaions Fund - Unarmed Combat Subaccount	1.0	60.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	100.0
Department of Gaming Total	155.8	7,585.9	2,814.8	1,363.4	299.7	71.0	0.0	0.0	1,287.2	2,228.7	147.3	2,849.5	18,647.5
Office of the Governor													
General Fund	60.0	4,091.8	1,490.5	300.0	25.3	55.2	0.0	0.0	11,500.0	1,181.6	55.5	0.0	18,699.9
Governor's Office of Strategic Planning and Budgeting													
General Fund	22.0	1,675.6	603.3	103.6	0.6	9.0	0.0	0.0	0.0	288.7	3.3	0.0	2,684.1

Expenditure Category Detail of FY 2021 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Health Services													
General Fund	771.6	44,898.3	17,684.0	7,965.8	115.2	8.5	2,982.1	0.0	4,482.3	13,791.3	423.9	1,500.3	93,851.7
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	399.8	0.0	0.0	0.0	0.0	300.0	0.2	0.0	0.0	700.0
Health Services Licenses Fund	142.4	7,068.4	3,040.6	907.6	380.5	15.0	0.0	0.0	0.0	926.4	326.0	3,170.9	15,835.4
Child Care and Development Fund	9.0	496.9	224.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.4	882.6
Disease Control Research Fund	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Health Research Fund	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	3,000.0
Nuclear Emergency Management Fund	5.6	170.0	76.5	39.5	20.7	4.1	4.5	0.0	0.0	146.2	246.5	81.7	789.7
Emergency Medical Operating Services	30.6	1,756.5	725.8	336.0	63.9	17.2	0.0	0.0	2,039.2	(673.4)	25.2	0.2	4,290.6
Newborn Screening Program Fund	26.1	1,449.1	622.3	1,031.7	15.0	4.5	0.0	0.0	32.6	5,437.7	3.1	80.0	8,676.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0.0	208.2
Prescription Drug Rebate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0
Environmental Laboratory Licensure Revolving	6.6	348.2	161.2	0.0	20.0	43.2	0.0	0.0	0.0	200.3	5.0	153.2	931.1
Child Fatality Review Fund	1.2	45.7	28.9	0.0	0.0	0.0	0.0	0.0	19.7	1.8	0.0	0.0	96.1
Vital Records Electronic Systems Fund	17.7	1,223.7	491.3	75.0	2.0	5.0	0.0	0.0	0.0	1,097.5	21.1	722.0	3,637.6
The Arizona State Hospital Fund	0.0	0.0	0.0	2,131.6	0.0	0.0	0.0	0.0	0.0	460.4	0.0	0.0	2,592.0
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,050.0	0.0	0.0	1,050.0
Health Services Lottery Fund	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
Indirect Cost Fund	57.8	4,380.6	1,745.4	134.5	10.5	10.0	0.0	0.0	5.0	4,074.3	0.0	52.5	10,412.8
Department of Health Services Total	1,078.6	61,837.4	24,800.3	13,159.7	627.8	107.5	2,986.6	0.0	12,103.8	27,457.7	1,050.8	5,922.2	150,053.8
Governor's Office of Highway Safety													
Arizona Highway Patrol Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	7,500.0
Arizona Historical Society													
General Fund	35.9	1,607.5	684.1	0.0	0.0	0.0	0.0	0.0	41.7	774.4	0.0	0.0	3,107.7
Prescott Historical Society of Arizona													
General Fund	11.0	538.8	236.9	5.0	0.0	0.0	0.0	0.0	0.0	56.5	0.0	0.0	837.2
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners	1.0	22.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	14.8	0.1	0.0	46.1
Department of Housing													
Housing Trust Fund	3.0	184.3	72.5	3.4	8.1	0.0	0.0	0.0	0.0	52.4	1.5	0.0	322.2
Independent Redistricting Commission													
General Fund	3.0	200.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	500.0
Industrial Commission of Arizona													
Industrial Commission Administration Fund	184.6	9,694.0	3,838.5	1,226.7	141.3	41.8	0.0	0.0	0.0	5,401.6	43.8	(332.2)	20,055.5

Expenditure Category Detail of FY 2021 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Insurance and Financial Institutions													
General Fund	67.0	3,773.5	1,669.1	555.7	31.6	13.9	0.0	0.0	0.0	1,485.9	114.4	0.0	7,644.1
Automobile Theft Authority Fund	6.0	333.7	126.4	16.1	6.2	3.8	0.0	0.0	982.7	117.5	25.0	3,700.7	5,312.1
Financial Services Fund	51.0	2,909.9	1,076.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,986.6
Banking Department Revolving	0.0	0.0	0.0	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.6
Department of Insurance and Financial Institutions Total	124.0	7,017.1	2,872.2	622.4	37.8	17.7	0.0	0.0	982.7	1,603.4	139.4	3,700.7	16,993.4
Court of Appeals													
General Fund	136.8	10,970.3	5,169.2	221.7	174.0	22.0	0.0	0.0	0.0	1,179.0	0.0	0.0	17,736.2
Superior Court													
General Fund	248.8	20,213.5	12,192.6	160.0	258.1	2.0	0.0	0.0	68,650.8	1,370.2	0.0	0.0	102,847.2
Supreme Court CJEF Disbursements	12.9	430.9	181.9	443.8	67.3	0.0	0.0	0.0	4,213.6	117.6	0.0	0.0	5,455.1
Judicial Collection - Enhancement	0.8	0.0	0.0	85.0	0.0	0.0	0.0	0.0	5,552.1	378.1	0.0	0.0	6,015.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	2.7	0.0	0.0	502.9
Superior Court Total	262.5	20,644.4	12,374.5	688.8	325.4	2.0	0.0	0.0	78,916.7	1,868.6	0.0	0.0	114,820.4
Supreme Court													
General Fund	167.4	9,980.7	4,212.2	515.2	139.9	45.0	0.0	0.0	681.0	4,391.8	0.0	2,454.6	22,420.4
Supreme Court CJEF Disbursements	27.4	1,703.2	732.7	320.3	59.7	4.1	0.0	0.0	354.6	1,225.1	0.0	0.0	4,399.7
Judicial Collection - Enhancement	95.2	5,897.2	2,308.7	39.1	98.6	0.6	0.0	0.0	715.2	5,812.7	0.0	0.0	14,872.1
Defensive Driving Fund	27.5	1,602.0	666.2	0.5	8.1	0.2	0.0	0.0	0.0	1,949.1	0.0	0.0	4,226.1
Court Appointed Special Advocate Fund	9.2	463.4	201.1	2.0	13.5	0.0	0.0	0.0	3,261.4	120.6	4.2	0.0	4,066.2
Confidential Intermediary Fund	6.1	304.7	111.9	10.0	2.2	0.0	0.0	0.0	0.0	63.3	0.0	0.0	492.1
State Aid to Courts Fund	0.4	18.0	7.0	0.0	0.0	0.0	0.0	0.0	2,915.4	4.9	0.0	0.0	2,945.3
Supreme Court Total	333.2	19,969.2	8,239.8	887.1	322.0	49.9	0.0	0.0	7,927.6	13,567.5	4.2	2,454.6	53,421.9
Department of Juvenile Corrections													
General Fund	411.0	22,519.6	14,246.0	503.6	320.7	13.6	0.0	0.0	0.0	760.6	5.8	105.1	38,475.0
Juvenile Corrections CJEF Distribution	4.0	176.4	120.0	235.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	531.5
Juvenile Education Fund	13.2	999.4	862.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,861.7
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	255.3	0.0	0.0	205.3	0.0	0.0	3,080.1	451.7	20.0	4,012.4
Department of Juvenile Corrections Total	428.2	23,695.4	15,228.3	994.0	320.7	13.6	205.3	0.0	0.0	3,840.7	457.5	125.1	44,880.6
Land Department													
General Fund	119.7	7,822.1	1,716.4	230.0	21.5	9.0	0.0	0.0	389.4	2,267.8	0.0	0.0	12,456.2
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0.0	0.0	0.0	140.0
Due Diligence Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Trust Land Management Fund	9.0	817.8	179.6	3,860.0	107.5	0.5	0.0	0.0	0.0	1,961.1	40.0	815.2	7,781.7
Land Department Total	128.7	8,639.9	1,896.0	4,590.0	129.0	9.5	0.0	0.0	529.4	4,228.9	40.0	815.2	20,877.9

Expenditure Category Detail of FY 2021 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Auditor General													
General Fund	200.8	13,622.4	4,642.7	294.7	138.3	20.1	0.0	0.0	0.0	1,210.9	300.2	0.0	20,229.3
House of Representatives													
General Fund	0.0	8,787.9	4,171.3	422.1	704.1	56.7	0.0	0.0	0.0	2,192.6	72.5	0.3	16,407.5
Joint Legislative Budget Committee													
General Fund	29.0	1,898.4	709.1	125.0	0.5	0.0	0.0	0.0	0.0	101.0	0.2	0.0	2,834.2
Legislative Council													
General Fund	55.0	3,808.9	1,388.3	112.9	12.9	9.4	0.0	0.0	0.0	955.5	2,527.0	0.0	8,814.9
Senate													
General Fund	0.0	6,061.8	2,736.5	268.5	369.4	1.0	0.0	0.0	0.0	3,501.2	10.5	0.0	12,948.9
Department of Liquor Licenses and Control													
Liquor Licenses Fund	37.0	1,872.2	1,662.9	291.9	496.4	1.9	0.0	0.0	0.0	667.1	52.4	20.0	5,064.8
Local Government													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,650.7	10,650.7
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
Local Government Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,150.7	11,150.7
Lottery Commission													
Lottery Fund	98.8	4,812.0	1,775.3	13,146.6	271.6	16.8	0.0	0.0	0.0	123,614.3	7,000.0	0.0	150,636.6
Massage Therapy													
Massage Therapy Board Fund	5.0	234.4	104.9	30.8	1.5	0.0	0.0	0.0	0.0	100.0	0.0	0.0	471.6
Medical Board													
Medical Examiners Board Fund	61.5	3,457.6	1,344.1	973.6	22.5	29.0	1.0	0.0	0.0	912.8	276.3	20.0	7,036.9
Mine Inspector													
General Fund	14.0	629.7	308.6	7.5	79.7	7.5	0.0	0.0	0.0	232.8	3.5	0.0	1,269.3
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	94.0	1.8	0.0	0.0	0.0	0.0	17.1	0.0	0.0	112.9
Mine Inspector Total	14.0	629.7	308.6	101.5	81.5	7.5	0.0	0.0	0.0	249.9	3.5	0.0	1,382.2
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board	1.5	90.0	50.0	22.0	2.0	0.0	0.0	0.0	0.0	17.4	12.0	0.0	193.4
Navigable Stream Adjudication Commission													
General Fund	1.0	70.9	30.1	0.0	0.0	0.0	0.0	0.0	0.0	28.0	0.0	0.0	129.0
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	70.9	30.1	200.0	0.0	0.0	0.0	0.0	0.0	28.0	0.0	0.0	329.0

Expenditure Category Detail of FY 2021 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Nursing													
Nursing Board	58.0	3,124.2	1,192.6	346.2	11.0	8.1	0.0	0.0	0.0	552.7	42.4	7.4	5,284.6
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC	6.0	296.9	122.5	4.0	7.0	4.0	0.0	0.0	0.0	69.6	7.9	0.0	511.9
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	1.5	96.8	49.5	0.0	1.3	0.0	0.0	0.0	0.0	49.4	2.0	0.0	199.0
Board of Dispensing Opticians													
Dispensing Opticians Board Fund	1.0	78.8	25.0	1.0	8.5	2.0	0.0	0.0	0.0	40.6	0.0	0.0	155.9
Board of Optometry													
Board of Optometry Fund	2.0	131.2	48.0	1.0	0.6	3.0	0.0	0.0	0.0	56.9	0.0	0.0	240.7
Board of Osteopathic Examiners													
Osteopathic Examiners Board	8.0	485.9	203.5	158.7	2.5	5.5	0.0	0.0	0.0	156.2	0.0	0.0	1,012.3
Arizona State Parks													
State Parks Revenue Fund	210.0	7,006.1	3,638.7	235.0	10.0	0.0	1.4	0.0	0.0	4,819.5	105.0	0.0	15,815.7
Personnel Board													
Personnel Division Fund	3.0	129.5	53.7	132.6	0.6	0.0	0.0	0.0	0.0	46.7	5.0	0.0	368.1
Board of Pharmacy													
Pharmacy Board Fund	22.4	1,447.3	538.3	157.0	65.2	4.2	0.0	0.0	0.0	394.3	4.0	0.0	2,610.3
Board of Physical Therapy Examiners													
Physical Therapy Fund	4.0	200.8	97.9	68.6	2.1	0.0	0.0	0.0	0.0	129.3	5.0	0.0	503.7
Pioneers' Home													
Pioneers' Home State Charitable Earnings	63.4	2,405.7	1,026.0	71.0	3.7	0.0	200.0	0.0	92.6	800.0	10.2	0.0	4,609.2
Pioneers' Home Miners' Hospital	42.9	1,216.1	574.9	24.8	23.0	0.0	0.0	0.0	0.0	210.5	9.9	0.0	2,059.2
Pioneers' Home Total	106.3	3,621.8	1,600.9	95.8	26.7	0.0	200.0	0.0	92.6	1,010.5	20.1	0.0	6,668.4
Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	78.0	30.0	5.5	2.2	1.5	0.0	0.0	0.0	50.9	0.0	0.0	168.1
Commission for Postsecondary Education													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	34.1	0.0	426.0	1,680.9
Postsecondary Education Fund	5.0	134.7	58.7	126.2	0.0	0.0	0.0	0.0	1,098.7	118.4	0.0	0.0	1,536.7
Commission for Postsecondary Education Total	5.0	134.7	58.7	126.2	0.0	0.0	0.0	0.0	2,319.5	152.5	0.0	426.0	3,217.6
Board for Private Postsecondary Education													
Private Postsecondary Education	4.0	234.5	89.8	27.4	0.0	2.0	0.0	0.0	0.0	63.8	5.8	0.0	423.3

Expenditure Category Detail of FY 2021 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	243.0	99.1	47.0	6.2	5.0	0.0	0.0	0.0	109.8	6.0	0.0	516.1
Department of Public Safety													
General Fund	483.3	31,922.3	31,604.4	868.9	201.9	213.8	0.0	0.0	3,924.2	(17,097.5)	13,616.5	2,615.3	67,869.8
State Highway Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	318.2	318.2
Arizona Highway Patrol Fund	1,266.0	83,895.9	84,318.3	1,153.4	437.8	334.7	0.0	0.0	1,274.2	49,647.2	34,547.9	1,089.6	256,699.0
Safety Enforcement and Transportation Infrastructure	11.5	656.7	755.0	1.2	13.6	7.7	0.0	0.0	0.9	109.4	80.8	25.6	1,650.9
Motor Vehicle Liability Insurance Enforcement	8.0	536.1	625.8	0.7	1.4	0.8	0.0	0.0	0.0	39.1	46.9	0.1	1,250.9
DPS Forensics Fund	179.5	12,229.7	4,650.2	226.1	20.8	21.0	0.0	0.0	416.2	4,456.9	1,792.4	67.4	23,880.7
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,156.7	3,553.8	0.0	4,710.5
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	234.2	121.6	0.0	0.0	0.0	0.0	0.0	2,112.9	72.5	0.0	0.0	2,541.2
Fingerprint Clearance Card Fund	7.0	363.3	162.5	0.2	0.6	0.7	0.0	0.0	7.1	286.6	735.4	0.0	1,556.4
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	700.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
Parity Compensation Fund	24.9	1,952.3	2,038.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,990.5
Concealed Weapons Permit Fund	27.0	1,256.1	533.4	13.4	2.2	1.4	0.0	0.0	4.5	763.5	283.4	0.0	2,857.9
Peace Officer Training Equipment Fund	0.0	208.6	93.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	745.8	0.0	1,047.8
Public Safety Interoperability Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	1,500.0
DPS Criminal Justice Enhancement Fund	23.5	1,188.8	531.9	0.8	1.8	2.4	0.0	0.0	23.1	1,072.1	115.9	0.0	2,936.8
Risk Management Fund	10.0	629.4	719.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,349.3
Department of Public Safety Total	2,040.7	135,073.4	126,154.6	2,264.7	680.1	582.5	0.0	0.0	7,763.1	41,206.5	57,018.8	4,321.2	375,064.9
Public Safety Personnel Retirement System													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	6,000.0
Department of Real Estate													
General Fund	37.0	1,612.6	656.2	99.1	13.0	3.5	0.0	0.0	0.0	427.6	90.5	7.0	2,909.5
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving	7.0	757.7	253.7	147.4	8.6	7.0	0.0	0.0	0.0	174.2	0.0	0.0	1,348.6
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners	4.0	179.5	65.7	26.5	1.5	2.0	0.0	0.0	0.0	67.4	0.0	0.0	342.6
Arizona State Retirement System													
Retirement System Appropriated	215.9	13,025.0	5,321.9	1,255.4	30.0	49.0	0.0	0.0	0.0	2,313.2	389.5	10.0	22,394.0
LTD Trust Fund	0.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,800.0
Arizona State Retirement System Total	215.9	13,025.0	5,321.9	3,055.4	30.0	49.0	0.0	0.0	0.0	2,313.2	389.5	10.0	24,194.0

Expenditure Category Detail of FY 2021 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Revenue													
General Fund	274.0	11,177.5	4,752.5	6,697.2	31.8	21.2	0.0	0.0	2.0	9,234.2	0.0	0.0	31,916.4
Tobacco Tax and Health Care Fund	4.2	194.3	81.6	0.6	38.1	3.4	0.0	0.0	0.0	359.9	3.6	0.0	681.5
DOR Liability Setoff Fund	8.7	149.4	59.8	404.0	0.0	0.0	0.0	0.0	0.0	192.4	0.0	0.0	805.6
Department of Revenue Administrative Fund	593.9	21,495.0	8,887.6	6,782.0	74.7	112.2	0.0	0.0	0.0	7,883.8	985.6	22.1	46,243.0
Department of Revenue Total	880.8	33,016.2	13,781.5	13,883.8	144.6	136.8	0.0	0.0	2.0	17,670.3	989.2	22.1	79,646.5
School Facilities Board													
General Fund	17.0	1,090.5	370.8	160.0	21.0	9.5	0.0	0.0	172,907.9	270.7	2.0	67,177.7	242,010.1
Department of State - Secretary of State													
General Fund	114.2	5,483.5	1,739.9	169.6	53.4	60.9	0.0	0.0	3,549.0	7,066.9	6.2	106.7	18,236.1
Records Services Fund	1.0	44.7	13.9	1,151.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,210.0
Department of State - Secretary of State Total	115.2	5,528.2	1,753.8	1,321.0	53.4	60.9	0.0	0.0	3,549.0	7,066.9	6.2	106.7	19,446.1
Board of Tax Appeals													
General Fund	4.0	179.0	57.7	0.0	0.4	0.0	0.0	0.0	0.0	44.6	0.1	0.0	281.8
Board of Technical Registration													
Technical Registration Board	25.0	1,106.4	461.8	211.6	5.0	17.2	0.0	0.0	0.0	562.3	0.0	0.0	2,364.3
Office of Tourism													
General Fund	1.0	60.0	22.2	250.0	0.0	0.0	0.0	0.0	202.8	465.0	0.0	8,214.0	9,214.0
Department of Transportation													
State Aviation Fund	14.0	985.8	440.1	27.0	4.0	2.3	0.0	0.0	0.0	547.3	4.5	0.0	2,010.9
State Highway Fund	3,379.5	151,818.9	71,313.0	10,935.2	1,296.9	279.3	0.0	0.0	675.0	208,300.7	14,503.9	(50,314.4)	408,808.4
Highway Damage Recovery Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	8,000.0
Transportation Department Equipment Fund	174.0	8,695.6	3,984.3	150.0	0.0	0.0	0.0	0.0	0.0	5,768.9	56.0	0.0	18,654.8
Safety Enforcement and Transportation Infrastructure	0.0	0.0	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.6
Ignition Interlock Device Fund	5.0	214.0	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	320.3
Air Quality Fund	0.0	30.0	12.4	36.0	0.2	2.0	0.0	0.0	0.0	243.7	0.0	0.0	324.2
Vehicle Inspection and Title Enforcement Fund	27.0	1,327.8	655.1	0.0	0.0	0.0	0.0	0.0	0.0	85.1	0.0	0.0	2,068.0
Motor Vehicle Liability Insurance Enforcement Fund	22.0	940.2	474.2	0.0	4.0	1.0	0.0	0.0	0.0	304.3	0.0	0.0	1,723.7
Highway User Revenue Fund	8.0	380.1	200.1	0.0	5.3	0.0	0.0	0.0	0.0	62.5	10.0	0.0	658.0
Motor Vehicle Fleet Operations Fund - NEW	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0.0	6,000.0
Department of Transportation Total	3,629.5	164,392.4	77,218.1	11,148.1	1,310.4	284.5	0.0	0.0	675.0	229,312.5	14,574.4	(50,314.4)	448,600.9

Expenditure Category Detail of FY 2021 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Treasurer													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	0.0	0.0	0.0	1,205.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
Treasurer Empowerment Scholarship Account Fund	2.0	304.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.4
State Treasurer's Operating Fund	29.0	2,063.2	835.0	25.3	7.5	20.0	0.0	0.0	0.0	470.8	35.0	10.0	3,466.8
Treasurer Total	31.0	2,367.6	835.0	25.3	7.5	20.0	0.0	0.0	3,388.9	470.8	35.0	10.0	7,160.1
Governor's Office on Tribal Relations													
General Fund	0.5	31.5	13.7	0.0	0.5	0.0	0.0	0.0	0.0	12.4	0.0	4.8	62.9
Board of Regents													
General Fund	25.9	1,630.3	526.5	75.5	0.0	0.0	0.0	0.0	19,175.0	1,986.7	3.7	0.0	23,397.7
Arizona State University													
General Fund	2,062.3	214,470.1	58,421.7	8.3	0.0	0.0	0.0	0.0	5,985.8	79,352.0	10.0	0.0	358,247.9
ASU Collections Fund Tuition and Fees	5,728.5	402,215.2	124,381.5	30,860.0	109.5	879.2	0.0	10,864.5	0.0	83,973.7	1,313.0	0.0	654,596.6
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	3,600.0
Arizona State University Total	7,790.8	616,685.3	182,803.2	30,868.3	109.5	879.2	0.0	10,864.5	5,985.8	163,325.7	1,323.0	3,600.0	1,016,444.5
Northern Arizona University													
General Fund	1,122.3	70,237.4	22,698.4	2,638.5	38.2	0.0	0.0	30.0	0.0	15,694.2	69.6	12,611.3	124,017.6
NAU Collections - Appropriated	1,194.2	95,432.7	26,986.7	8,258.0	493.4	0.0	0.0	2,104.6	0.0	22,629.3	249.8	0.0	156,154.5
Northern Arizona University Total	2,316.5	165,670.1	49,685.1	10,896.5	531.6	0.0	0.0	2,134.6	0.0	38,323.5	319.4	12,611.3	280,172.1
University of Arizona - Main Campus													
General Fund	6,021.3	357,270.5	121,349.9	5,716.2	324.7	65.5	0.0	7,141.7	0.0	61,158.1	0.0	(325,814.1)	227,212.5
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	353,430.1	353,430.1
University of Arizona - Main Campus Total	6,021.3	357,270.5	121,349.9	5,716.2	324.7	65.5	0.0	7,141.7	0.0	61,158.1	0.0	27,616.0	580,642.6
University of Arizona - Health Sciences Center													
General Fund	1,366.4	95,117.9	29,203.0	2,331.5	66.0	14.7	0.0	0.0	0.0	5,587.9	0.0	(55,423.3)	76,897.7
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55,697.4	55,697.4
University of Arizona - Health Sciences Center Total	1,366.4	95,117.9	29,203.0	2,331.5	66.0	14.7	0.0	0.0	0.0	5,587.9	0.0	274.1	132,595.1
Department of Veterans' Services													
General Fund	116.3	3,744.0	1,435.9	1,263.0	78.5	13.3	0.0	0.0	450.0	1,056.1	102.0	66.5	8,209.3
State Home for Veterans Trust	615.0	17,289.5	7,107.2	9,198.3	41.8	12.4	444.2	0.0	0.0	4,705.5	206.3	0.0	39,005.2
Department of Veterans' Services Total	731.3	21,033.5	8,543.1	10,461.3	120.3	25.7	444.2	0.0	450.0	5,761.6	308.3	66.5	47,214.5

Expenditure Category Detail of FY 2021 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Veterinary Medical Examining Board													
Veterinary Medical Examiners Board	6.0	363.2	119.0	25.0	8.5	0.2	0.0	0.0	0.0	83.6	0.5	0.0	600.0
Department of Water Resources													
General Fund	136.5	8,820.8	3,496.6	386.2	212.5	58.3	0.0	0.0	0.0	745.5	267.2	250.6	14,237.7
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,212.2	0.0	0.0	1,212.2
Water Resources Fund	4.0	240.0	112.0	505.0	30.1	0.1	0.0	0.0	0.0	76.5	0.0	0.0	963.7
Assured and Adequate Water Supply Administration Fund	4.0	191.0	76.4	0.0	0.0	0.0	0.0	0.0	0.0	1.2	0.0	0.0	268.6
Department of Water Resources Total	144.5	9,251.8	3,685.0	891.2	242.6	58.4	0.0	0.0	0.0	2,035.4	267.2	250.6	16,682.2
Grand Total	48,059.0	2,771,939.8	1,192,089.8	704,566.7	14,758.9	4,529.5	46,099.3	20,140.8	10,280,720.3	1,254,553.6	116,710.5	404,007.1	16,810,116.2

Administrative Costs *

(Dollars in Thousands)

	FY 2021		
	Admin Costs	Total Request	Admin Percentage
Board of Accountancy	142.9	2,045.3	6.99%
Acupuncture Board of Examiners	12.0	196.4	6.11%
Department of Administration	2,448.3	1,261,153.2	0.19%
Office of Administrative Hearings	243.3	1,683.7	14.45%
African-American Affairs	8.0	246.8	3.24%
Department of Agriculture	1,512.4	33,521.4	4.51%
Arizona Health Care Cost Containment System	149,919.1	15,812,841.7	0.95%
Arizona Historical Society	204.7	5,253.8	3.90%
Arizona State Parks	4,339.1	36,641.0	11.84%
Arizona State Retirement System	5,287.0	167,597.6	3.15%
Arizona State University	0.0	3,580,629.1	0.00%
Commission on the Arts	854.0	4,465.2	19.13%
Board of Athletic Training	7.2	143.6	5.01%
Attorney General - Department of Law	7,593.7	147,156.6	5.16%
Auditor General	20,229.3	21,130.1	95.74%
Automobile Theft Authority	411.9	6,839.7	6.02%
Board of Barbers	23.5	471.7	4.98%
Board of Behavioral Health Examiners	87.0	1,770.0	4.92%
State Board of Education	37.0	1,158.9	3.19%
Board for Charter Schools	83.0	1,799.5	4.61%
Department of Child Safety	73,696.9	1,056,195.9	6.98%
Board of Chiropractic Examiners	43.9	438.6	10.01%
Citizens' Clean Elections Commission	70.0	11,468.4	0.61%
Commerce Authority	9,714.3	52,993.8	18.33%
Constable Ethics Standards & Training Board	0.0	520.3	0.00%
Corporation Commission	3,178.0	33,261.8	9.55%
Department of Corrections	43,675.5	1,367,625.3	3.19%
Board of Cosmetology	100.0	4,442.6	2.25%
Court of Appeals	785.0	17,304.1	4.54%
Criminal Justice Commission	836.0	24,688.1	3.39%
Schools for the Deaf and the Blind	7,267.7	57,291.4	12.69%
Commission for the Deaf and the Hard of Hearing	180.1	4,624.9	3.89%
Board of Dental Examiners	57.4	1,531.4	3.75%
Board of Dispensing Opticians	7.9	173.3	4.56%
Early Childhood Development and Health Board	10,678.0	148,197.9	7.21%
Office of Economic Opportunity	525.0	113,045.8	0.46%
Department of Economic Security	221,879.4	4,813,817.5	4.61%
Department of Education	64,608.5	7,593,804.1	0.85%
Department of Emergency and Military Affairs	2,388.4	82,456.9	2.90%
Department of Environmental Quality	13,802.6	178,628.8	7.73%

Administrative Costs *

(Dollars in Thousands)

	FY 2021		
	Admin Costs	Total Request	Admin Percentage
Governor's Office for Equal Opportunity	0.0	190.2	0.00%
Board of Equalization	30.0	934.0	3.21%
Board of Executive Clemency	65.0	1,274.5	5.10%
Exposition & State Fair	909.1	13,753.8	6.61%
Department of Financial Institutions	635.2	6,271.1	10.13%
Board of Fingerprinting	13.8	707.0	1.95%
Department of Forestry and Fire Management	2,114.3	73,829.5	2.86%
Board of Funeral Directors & Embalmers	22.0	452.7	4.86%
Game and Fish Department	15,914.7	136,022.6	11.70%
Department of Gaming	2,700.9	19,227.8	14.05%
Department of Health Services	20,861.5	470,028.8	4.44%
Governor's Office of Highway Safety	11,431.5	11,451.5	99.83%
Department of Homeland Security	987.7	20,092.4	4.92%
Board of Homeopathic Medical Examiners	0.0	86.1	0.00%
Department of Housing	0.0	93,295.4	0.00%
Independent Redistricting Commission	0.0	500.0	0.00%
Industrial Commission of Arizona	5,887.5	39,268.3	14.99%
Department of Insurance	1,556.9	9,386.2	16.59%
Department of Insurance and Financial Institutions	0.0	0.0	0.00%
Department of Juvenile Corrections	6,439.0	44,707.6	14.40%
Land Department	1,280.0	23,483.0	5.45%
Department of Liquor Licenses and Control	1,052.6	6,112.1	17.22%
Local Government	0.0	11,150.7	0.00%
Lottery Commission	5,668.4	1,718,861.8	0.33%
Massage Therapy	25.0	471.6	5.30%
Medical Board	1,360.6	9,311.9	14.61%
Mine Inspector	217.0	2,507.7	8.65%
Naturopathic Physicians Board of Medical Examiners	103.1	193.4	53.31%
Northern Arizona University	5,507.9	783,766.3	0.70%
Board of Nursing	907.8	5,248.6	17.30%
Nursing Care Ins. Admin. Examiners	31.0	515.8	6.01%
Board of Occupational Therapy Examiners	10.7	208.0	5.14%
Board of Optometry	13.0	261.1	4.98%
Board of Osteopathic Examiners	47.0	1,088.3	4.32%
Personnel Board	16.0	325.9	4.91%
Board of Pharmacy	85.0	5,302.1	1.60%
Board of Physical Therapy Examiners	25.0	538.6	4.64%
Pioneers' Home	408.0	7,557.0	5.40%

Administrative Costs *

(Dollars in Thousands)

	FY 2021		
	Admin Costs	Total Request	Admin Percentage
Board of Podiatry Examiners	8.5	185.6	4.58%
Commission for Postsecondary Education	120.1	5,222.0	2.30%
Power Authority	0.0	23,098.0	0.00%
Prescott Historical Society of Arizona	60.0	4,055.2	1.48%
Board for Private Postsecondary Education	16.0	673.6	2.38%
Board of Psychologist Examiners	40.0	557.8	7.17%
Department of Public Safety	46,870.4	497,242.5	9.43%
Public Safety Personnel Retirement System	15,132.0	21,132.0	71.61%
Department of Real Estate	321.0	3,112.8	10.31%
Board of Regents	525.2	274,226.3	0.19%
Registrar of Contractors	2,059.0	19,735.6	10.43%
Residential Utility Consumer Office	54.8	1,348.6	4.06%
Board of Respiratory Care Examiners	35.0	388.1	9.02%
Department of Revenue	11,710.5	82,064.6	14.27%
School Facilities Board	1,718.5	651,728.9	0.26%
Department of State - Secretary of State	1,811.2	34,385.2	5.27%
Statewide and Large Automation Projects	0.0	0.0	0.00%
Governor's Office of Strategic Planning and Budgeting	0.0	2,684.1	0.00%
Superior Court	5,499.4	121,222.2	4.54%
Supreme Court	3,575.4	78,811.7	4.54%
Board of Tax Appeals	26.0	281.8	9.23%
Board of Technical Registration	149.0	2,496.1	5.97%
Office of Tourism	1,911.6	35,165.4	5.44%
Department of Transportation	35,180.9	1,298,269.0	2.71%
Treasurer	335.8	7,148.1	4.70%
Governor’s Office on Tribal Relations	0.0	81.4	0.00%
University of Arizona - Health Sciences Center	0.0	690,234.9	0.00%
University of Arizona - Main Campus	0.0	2,038,690.6	0.00%
Department of Veterans' Services	1,763.7	70,419.9	2.50%
Veterinary Medical Examining Board	47.7	638.6	7.47%
Department of Water Resources	1,237.9	51,153.7	2.42%

* The costs are esimated independently by each agency and include all funding sources. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose. The administrative costs for the Universities represent funds subject to legislative appropriation only.

Glossary

Part 1: Budget Terms

90/10 Professional and occupational regulatory agencies funded through the collection of fees and the issuance of licenses. These agencies retain 90% of the fees collected annually in separate agency fund accounts and deposit 10% of the fees collected into the *General Fund*.[1]

A

accountability Monitoring, measuring, and evaluating the performance and progress of policies, plans and programs to ensure that results are achieved.

actual expenditure An expenditure made in the prior *fiscal year* as reported in the State of Arizona Annual Financial Report, including *Personal Services*, *Employee-Related Expenditures*, *All Other Operating Expenditures* and all *below-the-line items* as authorized by the Legislature.

administrative adjustment Adjustments made to reflect expenditures made by an agency after the close of the *fiscal year*. Administrative adjustments include the time period from the close of the 13th month to June 30 of the next fiscal year.

administrative cost An expense associated with the support, management and oversight of services delivered pursuant to the agency or program *mission*. Typical administrative costs include those associated with accounting, human resources, budgeting, strategic planning, public information, auditing, executive management, etc.

AFIS The Arizona Financial Information System is the statewide accounting system maintained by the Department of Administration.

AHCCCS The Arizona Health Care Cost Containment System is the State's Medicaid program designed to deliver quality managed healthcare to qualifying individuals.

All Other Operating Expenditures (AOOE) Category of expenditure accounts that include Professional and Outside Services, In-State Travel, Out-of-State Travel, Food, *Other Operating Expenditures*, and *Equipment*.

ALTCS The Arizona Long Term Care System is a single federally defined program providing services through two State agencies: AHCCCS, which serves the elderly and physically disabled, and the Department of Economic Security (DES), which serves the developmentally disabled.

annualization An adjustment, made to the current year funding base, that will allow a partially funded program to operate for a full year or accounts for a full-year of budget savings due to mid-year reductions.

appropriated fund The Legislatively mandated segregation of funds. It is used and monitored by the *General Accounting Office* as a separate self-balancing set of accounts.

Arizona Administrative Code (AAC) State agency rules of practice setting forth the nature and requirements of all formal procedures available to the public.

Arizona Revised Statutes (A.R.S.) The laws governing the State of Arizona.

B

base budget An adjusted budget base that reflects the current year appropriation, amended to include changes for *standard operating adjustments*.

below-the-line item A specific expenditure or budgetary account that has been singled out through the appropriation process to provide high visibility of expenditure. Also known as "special line item."

biennial budgeting A process that estimates revenues and appropriates funding for a two-year period.

block grant Allocations of federal money to a state or its subdivisions in accordance with a distribution formula prescribed by law or administrative regulation, for activities of a continuing nature within a restricted subject area (e.g., social services, maternal and child health, and childcare).

budget A financial plan that estimates the revenues and expenditures for a given period of time. (SEE ALSO: *capital outlay* and *operating budget*).

budget program Functions and activities of a *budget unit* or within a budget unit that are pre-planned to fulfill a distinct *mission*.

budget reform legislation Refers to the provisions contained in Laws 1993, Chapter 252; Laws 1994, Chapter 218; Laws 1995, Chapter 283; Laws 1996, Chapter 339; Laws 1997, Chapter 210, and Laws 2002, Chapter 210.

budget unit A department, commission, board, institution or other State organization receiving, expending, disbursing or incurring obligations against State funds.

C

capital outlay Expenditures for upkeep, preservation, development, improvement or acquisition of lands, buildings or certain associated equipment.

Capital Outlay Stabilization Fund (COSF) A fund into which rent monies collected from agencies occupying State-owned rental space are deposited. The monies partially offset building operating and maintenance costs.

Career and Technical Education Districts (CTEDs) Formerly known as "Joint Technical Education Districts (JTEDs)", are school districts that offer high school career and technical education programs to partner school districts.

[1] Italicized terms are defined in this Glossary.

categorical eligibility Automatic eligibility for certain federal-State matched public assistance programs, based on criteria established in federal law. Admission to a program (e.g., Medicaid) is mandatory to certain groups of beneficiaries who meet the legal criteria for eligibility to the specified program.

categorical program A broad category of joint federal-State public assistance programs that provide financial assistance to individuals or that may subsidize a particular activity (e.g., Medicaid pays for medical services on behalf of certain groups of low-income persons).

certificate of participation (COP) A financing tool used by the State for the acquisition and construction of State facilities.

comptroller object An obsolete identifier that was formerly used in the statewide accounting system to identify the detailed revenue or expenditure account affected by a transaction; replaced in the new accounting system by *object*.

continuing appropriation An appropriation that is automatically renewed without further Legislative action, period after period, until altered, revoked or liquidated by expenditure.

current services budget A financial plan that incorporates the *base budget* needs of an agency and the addition of funding to support demographic growth in client caseloads and workload functions.

D

decision package A funding request made by State agencies.

defined contribution A predetermined contribution amount set aside for an employee's future retirement.

defined benefit plan A retirement plan in which contributions over time will provide a retiree with a predetermined amount of retirement income.

detail fund A fund designation used in the statewide accounting system to segregate agency-specific activity. The balance of an *appropriated fund* is comprised of the sum of all of its detail funds.

Disproportionate Share Hospital (DSH) A hospital that serves a disproportionate share of low-income and Medicaid patients, thereby qualifying for federal aid pursuant to Section 1923 of the Social Security Act. The federal basis for payments is either a reflection of a hospital's number of Title XIX in-patient days or a "low-income" utilization rate. States may also establish optional payment categories. Arizona has established optional groups that include county, State and private hospitals.

E

Employee-Related Expenditures (ERE) The State's contribution to an employee's benefit package. ERE include FICA; retirement; Worker's Compensation; health, dental, and life insurance; unemployment insurance; Personnel Division charges; Government Information Technology Agency charges; and uniforms for certain classes of employees.

entitlement program A broad category of *categorical* public assistance programs that provide services (e.g., cash assistance, medical services, etc.) to certain population groups (e.g., low-income families with minor children). Admission is often mandatory for qualified individuals who meet the legal eligibility criteria (e.g., individuals who are low-income and aged, blind or disabled), hence the reference "entitlement."

Equipment In the operating budget, a specific item of expenditure divided into capitalized equipment (purchased for $5,000 or more) and non-capitalized equipment (usually between $300 and $4,999).

ERE rate The quotient of *Employee-Related Expenditures* and *Personal Services* expressed as a percentage.

Executive Issue An adjustment to the prior-year appropriation to change the scope of current programs or service levels.

expenditures See *actual expenditures*.

F

federal funds Amounts collected and made available to the State by the federal government, usually in the form of categorical or block grants and entitlement programs.

Federal Insurance Contribution Act (FICA) Requires employees and employers to make matching contributions into the Social Security fund.

Federal Waiver Program Experimental, pilot or demonstration projects that, in the judgment of the Secretary of the U.S. Department of Health and Human Services, are likely to assist in promoting the objectives of the Medicaid Statute. Projects approved under this authority are referred to as "waiver" programs.

fiscal year The State's yearly accounting period beginning July 1 and ending June 30. (The federal fiscal year begins October 1 and ends September 30.)

FPL (Federal Poverty Level) Refers to the poverty guidelines, in relation to income standards, as updated annually in the FEDERAL REGISTER by the U.S. Department of Health and Human Services.

free and reduced lunch (FRL) Meals provided at no cost or low-cost to public and nonprofit private schools and residential child care institutions through the federal meal assistance program known as the National School Lunch Program.

full-time equivalent (FTE) position A position budgeted at 2,080 hours per year.

fund An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities, which are segregated for the purpose of carrying on specific activities in accordance with limitations, restrictions or regulations.

fund balance The excess of the assets of a fund over its liabilities and reserves.

G

General Accounting Office (GAO) A division of the Department of Administration that provides diverse statewide financial services and ensures compliance with related *statutes* and rules.

General Fund The primary State account into which monies are collected for the general purposes of government. The primary sources of revenues for the General Fund include sales taxes, income taxes and other taxes and transfers. The General Fund is also the major expenditure source from which agencies make payments for specified purposes.

I

inflation An allowance made for an increase in price levels of operating expenditures from one *fiscal year* to the next.

input A *performance measure* that identifies the amount of resources needed to provide particular products or services.

J

JLBC Staff The Legislative counterpart to the Governor's *Office of Strategic Planning and Budgeting (OSPB)*. The Joint Legislative Budget Committee Staff is often referred to as the JLBC but should not be confused with the Legislative committee of the same name. The JLBC Staff prepares an analysis of the Executive Budget as soon as it is presented to the Legislature. The analysis includes the JLBC Staff's recommendations for revisions in expenditures.

Joint Committee on Capital Review (JCCR) A Legislative committee created by Laws 1986, Chapter 85, to establish the Building Renewal Formula, approve the creation of Building Systems, and review the State Capital Improvement Plan. The JCCR is also responsible for reviewing all construction projects before commencement of the project. The JCCR consists of the following 14 members of the Legislature: Chairs of the House and Senate Appropriations Committees, majority and minority leaders from the House and Senate, four members of the House Appropriations Committee, and four members of the Senate Appropriations Committee.

Joint Legislative Budget Committee (JLBC) A Legislative committee consisting of the following 16 members of the Legislature: Majority Leaders of both the House and Senate; Chairs of both the House and Senate Appropriations Committees; Chair of the Senate Finance Committee; Chair of the House Ways and Means Committee; five members of the House Appropriations Committee; and five members of the Senate Appropriations Committee. The JLBC meets as often as is necessary to transact business related to fiscal management of the State's resources.

Joint Substance Abuse Treatment Program (JSAT) Also known as "Arizona Families First," JSAT is a substance abuse program jointly administered by the Department of Child Safety and the Department of Health Services. The program pays for services to parents, guardians or custodians whose substance abuse is a significant barrier to preserving the family. Services can also be provided to federal Temporary Assistance for Needy Families (TANF) Block Grant recipients whose substance abuse is a significant barrier to obtaining or maintaining employment.

L

lapsing appropriation An appropriation that terminates automatically. Except for a *continuing appropriation*, an appropriation is made for a certain period of time, generally one year. At the end of this period (including an *administrative adjustment* period), unexpended or unencumbered balances revert to the fund from which the appropriation was made. Also known as a "reverting appropriation."

line item appropriation A method of appropriation that separates the budget into specific objects of expenditure. The specific items include *Personal Services*, *ERE*, Professional and Outside Services, In-State Travel, Out-of-State Travel, Food, *Other Operating Expenditures*, and *Equipment*.

lump-sum appropriation An appropriation made for a stated purpose, or for a named department, without specifying further the amounts that may be spent for specific activities or for particular objects of expenditure.

M

Master List of State Government Programs *Budget reform legislation* requires *OSPB* to publish a "Master List" of programs run by or overseen by State government. Laws 2002, Chapter 210 slightly changed the format of the Master List and designated this annual submittal as the operational plan for State agencies and conformed to the budget cycles. Required information for each agency, program and subprogram includes the agency description, *mission* statement, strategic issues, and financial and *FTE* position information, as well as the description, *mission* statements, goals, and *performance measures* for all programs and subprograms.

means-tested program Eligibility to a public assistance program restricted by an applicant's income or other resources specified by law. Resources include bank accounts and similar liquid assets as well as real estate, automobiles and other personal property whose value exceeds specified financial limits.

mission A brief, comprehensive statement of purpose of an agency, program, or subprogram.

modified lump-sum appropriation A method of appropriation in which *Personal Services*, *Employee-Related Expenditures*, *All Other Operating Expenditures* and *below-the-line items* are specified in the appropriations bill.

modified standard adjustment The difference, as calculated by the agency, between the actual *Personal Services* base and the amount allocated for Personal Services by the agency in its expenditure plan. Any amount identified as a modified standard adjustment must be explained by the agency requesting the adjustment.

N

non-appropriated funds Generally, funds set up as Enterprise or revolving funds. These funds are considered statutorily appropriated and are not subject to the annual or biennial appropriation process.

non-lapsing appropriation An appropriation that does not revert to the fund from which it was appropriated at the end of the *fiscal year*, as provided by law. (SEE *continuing appropriation*).

O

object The unit used in the State accounting system to identify, categorize and group governmental expenditures.

object category The aggregation of similar objects of expenditure or revenue in the State accounting system.

objective A specific and measurable target for accomplishing goals.

one-time adjustment A budget adjustment that must be made because of a one-time circumstance that is not continued through the next *fiscal year*. The end of a project would bring about a one-time decrease the following year.

operating budget A plan of all proposed expenditures other than capital expenditures (SEE *capital outlay*). An operating budget is composed of various objects of expenditure, such as *Personal Services*, *Employee-Related Expenditures*, In-State Travel, etc.

operational plan A practical, action-oriented guide that directs goal-setting to achieve meaningful results with the existing resources through the shorter budget cycle period. The operational plan should provide incremental steps towards achieving the strategic long-range plan. See also: *Master List*

OSPB (Office of Strategic Planning and Budgeting) A State agency charged with preparing the Governor's budget guidelines and the Executive Budget recommendation for review by the Governor. The Office also facilitates a strategic planning process for State government and is responsible for implementing many of the provisions of *budget reform legislation*. The OSPB staff is the Executive counterpart to the *JLBC Staff*.

other appropriated funds All amounts, excluding *General Fund* amounts, appropriated by the Legislature for predetermined uses. These include Special Revenue Funds, revolving funds, etc.

other operating expenditure According to the ARIZONA ACCOUNTING MANUAL, everything using an object code of 7000. This refers to operating expenditures necessary to operate a budget unit, e.g., office supplies, utilities, communication, etc.

outcome A *performance measure* that reflects the actual results achieved, as well as the impact or benefit, of a program.

output A *performance measure* that focuses on the level of activity in a particular program or subprogram.

P

per diem compensation Compensation paid to board or commission members for their work. Per diem compensation is a daily rate set statutorily.

per diem travel Cost of meals and incidentals reimbursed to employees and board or commission members.

performance accountability A means of judging policies and programs by measuring their progress toward achieving agreed-on *performance targets*. Performance accountability systems are composed of three components: defining performance measures (including outcomes), measuring performance and reporting results.

performance measure Used to measure results and ensure accountability. (SEE ALSO: *input*, *output*, *outcome*, and *quality*).

performance target Quantifiable estimate of results expected for a given period of time.

personal services Line item of expenditure for salaries and wages paid to employees, elected officials and board or commission members. Payments for leave categories, overtime and other miscellaneous earnings are also recorded in this line item.

privately owned vehicle (POV) Those miles to be used in calculating reimbursement of staff for use of private vehicles on State business.

privatization The opening of government markets allowing for equitable competition between the private and public sectors for the privilege of delivering services to the public.

program budgeting A budget system that focuses on program *mission*s, program achievements, and program cost effectiveness. Pursuant to *statute*, the *program structure* for program budgeting is governed by the *Master List* structure. Program budgeting is linked to planning and *accountability* through alignment of the structures and merging of the planning and budget information.

program enhancement An upward revision in the funding level of a specific program in order to enhance the level of services being provided by that program.

program structure An orderly, logical arrangement of an organization's programs and subprograms. This structure provides the framework for planning, budgeting and strategic program authorization review.

Proposition 105 Voter Protection Act A 1998 voter-approved constitutional amendment that prohibits the Legislature from amending or repealing voter-approved referendums except under certain circumstances. Amendments to voter-approved language may only be passed by a three-fourths vote of the Legislature and must further the original intent of the voter-approved measure.

Proposition 108 A 1992 voter-approved constitutional amendment that requires a two-thirds vote of the Legislature to increase state revenues through taxation.

Proposition 123 Arizona Education Finance Amendment A 2016 voter-approved constitutional amendment that increased the total state land trust distribution contribution to the Permanent State School Fund from 2.5% to 6.9% to pay for new school construction debt service, school maintenance and operations, and Classroom Site Fund distributions.

Proposition 204 Medical Program A 2000 voter-approved *AHCCCS* program that expands eligibility to include individuals whose annual incomes are at or below 100% of the *FPL*. The program is funded through monies received by the State from the tobacco litigation settlement, tobacco tax funds, and the Hospital Assessment Fund.

Proposition 206 A 2016 voter-approved initiative that provides a series of increases in the Arizona minimum wage for private-sector employees and entitles most Arizona wage earners and salaried employees to paid sick leave.

Proposition 301 A 2000 voter-approved initiative that dedicates a six-tenths of a cent sales tax to Arizona education programs. The original Proposition 301 was set to expire in 2021; it was renewed legislatively until June 30, 2041 by Laws 2018, Chapter 74.

Q

quality A *performance measure* that reflects the effectiveness in meeting the expectations of customers and stakeholders.

R

receipt Unless otherwise defined, cash received. There are five general categories of receipts: taxes, licenses and permits, charges for services, fines and forfeitures, and other receipts that do not fall into another category.

resource allocation Determination and allotment of resources or assets necessary to carry out strategies within the priority framework established in the goal-setting process.

results-based funding An incentive program that rewards top performing public schools with funding for teacher salary increases, teacher professional development, and replication.

revenue Additions to assets that do not increase any liability, do not represent the recovery of an expenditure, do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets, or do not represent contributions of fund capital in Enterprise and Intergovernmental Service Funds.

revenue source The tax, fee or fine that generates income to a fund.

risk management The charges assessed by the Department of Administration to guard against the risk of loss by an employee or agency acting on behalf of the State of Arizona.

S

special line item See *below-the-line item*

standard adjustment Change to the current year's appropriation to arrive at the new year's base budget. Examples include annualization of programs partially funded during the current year, annualization of the pay package, restoration of vacancy savings, and one-time increases and decreases.

standard operating adjustment An adjustment to the base budget that includes annualization of programs partially funded by the Legislative appropriation during the current year; a one-time increase or decrease to the operating budget.

State service All offices and positions of employment in State government except offices and positions specifically exempted by law from the State personnel system.

statute A written law, either new or revised, enacted by the Legislature and signed by the Governor.

strategic management Process of positioning an organization so it can prosper in the future. The overall framework within which policy development, strategic, operational, quality planning, budgeting, capital outlay planning, information technology planning, program implementation, and evaluation and accountability take place.

strategic plan A visionary guide, based on an examination of internal and external environmental and political factors, that directs goal-setting and future resource requirements to achieve meaningful results over time. Strategic projections are long-range and usually cover a five-year period.

subprogram An integral component of a program that can be separately analyzed to gain a better understanding of the larger program.

subtask In AFIS, the element used to represent each of the subprograms of an agency as established by the Governor's Office and Legislature.

supplemental appropriation An appropriation granted for the current fiscal year. Agencies request a supplemental appropriation when the need for funding is urgent and cannot wait for the passage of the next regular appropriations act.

T

task In AFIS, the element used to represent each of the programs of an agency as established by the Governor's Office and Legislature.

tracking system A system that monitors progress, compiles management information and keeps goals on track.

U

uniform allowance An amount budgeted for specific agencies for the cost of uniforms required by the agency.

V

vacancy savings Savings generated by not filling vacant positions, by not filling newly authorized positions, or by filling a vacant position at a lower grade or step.

Glossary

Part 2: Acronyms

A.R.S. Arizona Revised Statutes

AAC Arizona Administrative Code

ABOR Arizona Board of Regents

ACC Arizona Corporation Commission

ACDHH Arizona Commission for the Deaf and Hard of Hearing

ACJC Arizona Criminal Justice Commission

ACJIS Arizona Criminal Justice Information System

ACW Arizona Center for Women

ADA Americans with Disabilities Act

ADE Arizona Department of Education

ADJC Arizona Department of Juvenile Corrections

ADM Average Daily Membership

ADMIN Administration

ADOT Arizona Department of Transportation

ADP Average Daily Population

AERB Agriculture Employment Relations Board

AFDC Aid for Families with Dependent Children

AFIS Arizona Financial Information System

AG Attorney General

AGFD Arizona Game and Fish Department

AHCCCS Arizona Health Care Cost Containment System

AHS Arizona Historical Society

AIDA Arizona International Development Authority

AIMS Adult Inmate Management System

ALTCS Arizona Long-Term Care System

AMA Active Management Area

ANSAC Arizona Navigable Streams Commission

AOC Administrative Office of the Courts

AOOE All Other-Operating Expenditures

APF Automation Projects Fund

APP Aquifer Protection Permit

APS Adult Protective Services

ARF Automation Revolving Fund

ARRT American Registry of Radiological Technologists

ASDB Arizona School for the Deaf and the Blind

ASET Arizona Strategic Enterprise Technology

ASH Arizona State Hospital

ASMI Arizona State Mine Inspector

ASPC Arizona State Prison Complex

ASPT Arizona State Parks and Trails

ASRS Arizona State Retirement System

ASU Arizona State University

ATA Automobile Theft Authority

ATDA Arizona Technology Development Authority

AVSC Arizona Veterans' Service Commission

AZAFIS Arizona Automated Fingerprint Identification System

AZEIP Arizona Early Intervention Program

AZGS Arizona Geological Survey

AZPOST Arizona Peace Officer Standards and Training

BIFO Border Infrastructure Finance Office

CAE Commission on the Arizona Environment

CAP Central Arizona Project

CAP Child Abuse Prevention

CBHS Children's Behavioral Health Services

CCDF Child Care Development Fund

CEDC Commerce and Economic Development Commission

CERF Collection Enforcement Revolving Fund

CHC Community Health Center

CHILDS Children's Information Library and Data Source

CIS Client Information System

CJEF Criminal Justice Enhancement Fund

CLIA Clinical Lab Inspections Act

CMDP Comprehensive Medical and Dental Plan

CMR Classification Maintenance Review

CMS Centers for Medicare and Medicaid Services

COP Certificate of Participation

COSF Capital Outlay Stabilization Fund

CPS Child Protective Services

CRIPA Civil Rights of Institutionalized Persons Act

CRS Children's Rehabilitative Services

CSB Central Services Bureau

CSMS Combined Support Maintenance Shop

CSO Correctional Service Officer

CTED Career & Technical Education District

CTS Captioned Telephone Service

CWA Clean Water Act

CWRF Clean Water Revolving Fund

DAAS Division of Aging and Adult Services

DBME Division of Benefits and Medical Eligibility

DCS Department of Child Safety

DCSS Division of Child Support Services

DCYF Division of Children, Youth and Families

DD Dually Diagnosed or Developmentally Disabled

DDD Division of Developmental Disabilities

DDSA Disability Determination Services Administration

DEA Drug Enforcement Account

DEMA Department of Emergency and Military Affairs

DEQ Department of Environmental Quality

DERS Division of Employment and Rehabilitative Services

DES Department of Economic Security

DFI Department of Financial Institutions

DHS Department of Health Services

DJC Department of Juvenile Corrections

DOA Department of Administration

DOC Arizona Department of Corrections

DOI Department of Insurance

DOR Department of Revenue

DPS Department of Public Safety

DRE Department of Real Estate

DSH Disproportionate Share Hospital

DUI Driving Under the Influence

DWR Department of Water Resources

EAC Eligible Assistance Children

EDP Electronic Data Processing

EEO Equal Employment Opportunity

ELAS Education Learning and Accountability System

ELIC Eligible Low-Income Children

EMS Emergency Medical Services

EMSCOM Emergency Medical Services Communications

EMSOF Emergency Medical Services Operating Fund

EPA Environmental Protection Agency

EPSDT Early Periodic Screening, Diagnostic, and Testing

ERE Employee-Related Expenditures

FES Federal Emergency Services

FFP Federal Financial Participation

FHAMIS Family Health Administration Management Information System

FICA Federal Insurance Contribution Act

FMAP Federal Matching Assistance Percentage

FMCS Financial Management Control System

FPL Federal Poverty Level

FTE Full-Time Equivalent

GAAP Generally Accepted Accounting Principles

GADA Greater Arizona Development Authority

GAO General Accounting Office

GDP Gross Domestic Product

GIITEM Gang and Immigration Intelligence Team Enforcement Mission

GITA Government Information Technology Agency

H.B. House Bill

HAP Hazardous Air Pollutant

HCBS Home and Community Based Services

HI Hearing Impaired

HMO Health Maintenance Organization

HRMS Human Resource Management System

HUD Housing and Urban Development

HURF Highway User Revenue Fund

ICA Industrial Commission of Arizona

ICAC Internet Crimes Against Children

IGA Intergovernmental Agreement

IHS Indian Health Service

IM 240 Inspection and Maintenance 240 Second Emission Test

IOCC Inter-State Oil Compact Commission

IP-CTS Internet Protocol-Captioned Telephone Service

IRM Information Resource Management

IRMG Information Resource Management Group

ISA Intergovernmental Service Agreement

ISD Information Services Division

ISP Institutional Support Payments

IT Information Technology

ITAC Information Technology Authorization Committee

IV&V Independent Verification and Validation

JCCR Joint Committee on Capital Review

JCEF Judicial Collection Enhancement Fund

JLBC Joint Legislative Budget Committee

JOBS Job Opportunity and Basic Skills

JTED Joint Technical Education District

LAN Local Area Network

LES Licensing and Enforcement Section

LGIP Local Government Investment Pool

LTC Long Term Care

MAG Maricopa Association of Governments

MAO Medical Assistance Only

MARS Management and Reporting System

MD Multiply Disabled

MDSSI Multiply Disabled Severely Sensory Impaired

MEDICS Medical Eligibility Determinations and Information Control System

MIPS Million Instructions per Second

MIS Management Information System

MNMI Medically Needy Medically Indigent

MVD Motor Vehicle Division

NADB North American Development Bank

NAFTA North American Free Trade Agreement

NAIC National Association of Insurance Commissioners

NAU Northern Arizona University

NLCIFT National Law Center for Inter-American Free Trade

NRCD Natural Resource Conservation District

OAH Office of Administrative Hearings

OGCC Oil and Gas Conservation Commission

OPM Office of Pest Management

OSHA Occupational Safety and Health Administration

OSPB Office of Strategic Planning and Budgeting

PAS Prior Authorization Screening

PASARR Pre-admission Screening and Annual Resident Review

PDSD Phoenix Day School for the Deaf

PERIS Public Employee Retirement Information System

PIJ Project Investment Justification

POV Privately Owned Vehicle

PRWORA Personal Responsibility and Work Opportunity Reconciliation Act of 1986

PS Personal Services

PSPRS Public Safety Personnel Retirement System

QMB Qualified Medicare Beneficiary

QTR Qualified Tax Rate

RARF Regional Area Road Fund

RCF Registrar of Contractors Fund

REDI Rural Economic Development Initiative

REM Retain, Eliminate or Modify

RIF Reduction-in-Force

RMIS Risk Management Information System

RMRF Risk Management Revolving Fund

ROC Registrar of Contractors

RTC Residential Treatment Center or Return to Custody

RUCO Residential Utility Consumer Office

S.B. Senate Bill

SAMHC Southern Arizona Mental Health Center

SAVE Systematic Alien Verification for Entitlements

SBAC Small Business Assistance Center

SBCS State Board for Charter Schools

SBE State Board of Education

SBIR Small Business Innovative Research

SBOE State Board of Equalization

SCHIP State Children's Health Insurance Program

SDWA Safe Drinking Water Act

SDWRF Safe Drinking Water Revolving Fund

SES State Emergency Services

SLI Special Line Item

SLIAG State Legalization Impact Assistance Grant

SMI Serious Mental Illness or Seriously Mentally Ill

SNAP Supplemental Nutrition Assistance Program

SOBRA Sixth Omnibus Budget Reconciliation Act

SPAR Strategic Program Authorization Review

SPO State Purchasing Office

SPRF State Parks Revenue Fund

SPU Special Population Unit

SR&E Securities Regulation and Enforcement

SSI Supplemental Security Income

SSIG State Student Incentive Grant

SSRE State Share of Retained Earnings

SWCAP State-wide Cost Allocation Plan

T&R Title and Registration

TANF Temporary Assistance for Needy Families

TB Tuberculosis

TCC Transitional Child Care

TDD Telecommunication Devices for the Deaf

TIFS Tourism Investment Fund Sharing

TLMF Trust Land Management Fund

TPO Telecommunications Policy Office

UA University of Arizona

UAHSC University of Arizona Health Sciences Center

USAS Uniform State-wide Accounting System

USGS United States Geological Survey

UST Underground Storage Tank

VA Veterans Affairs

VEI Vehicle Emission Inspections

VI Visually Impaired

VOCA Victims of Crime Act

VR Vocational Rehabilitation

VRIRF Victims' Rights Implementation Revolving fund

WAN Wide Area Network

WATS Wide Area Telephone System

WFRJT Work Force Recruitment and Job Training

WICHE Western Inter-State Commission on Higher Education

WIFA Water Infrastructure Finance Authority

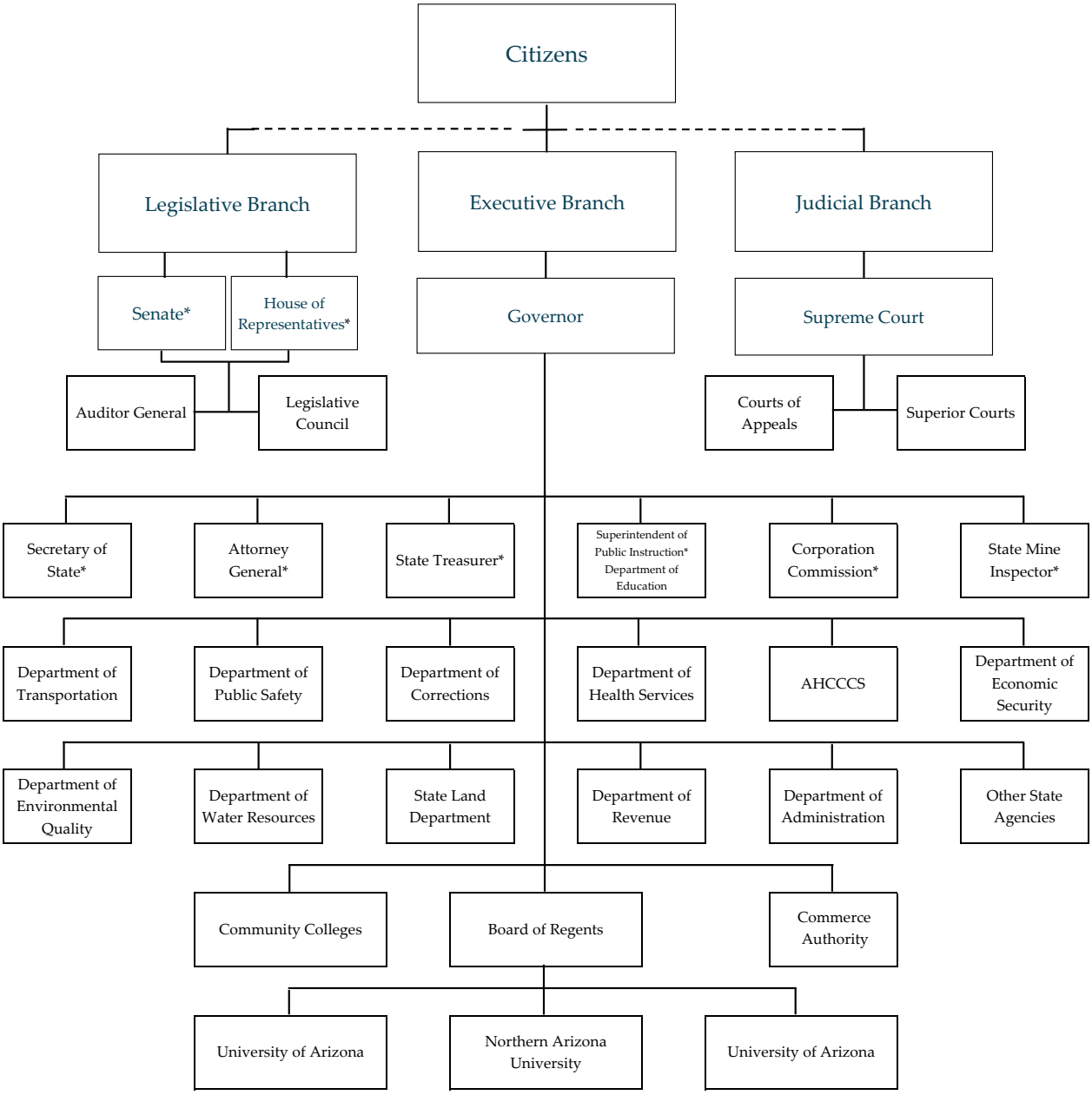
WIPP Work Incentive Pay Plan

WPF Water Protection Fund

WQAB Water Quality Appeals Board

WQARF Water Quality Assurance Revolving Fund

State Government Organization Chart



* Elected Officials

Resources

Governor's Office of Strategic Planning and Budgeting

Website

Executive Budgets for FY 2020 and Previous Years

Statement of Federal Funds

Master List of State Government Programs

Constitutional Appropriation Limit Calculation

State Agency Technical Resources

Agency Budget Development Software and Training Resources

Managing for Results, Arizona's Strategic Planning Handbook

Other Helpful Links

Arizona's Official Website

Governor's Website

State Agencies' Websites

Openbooks, a searchable database of the State Accounting System

Arizona Employment Statistics

Arizona Population Statistics

FY 2020 Appropriations Report

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