

State of Arizona The Executive Budget

STATE AGENCY BUDGETS

FISCAL YEAR 2015

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GOVERNOR



JANUARY 2014

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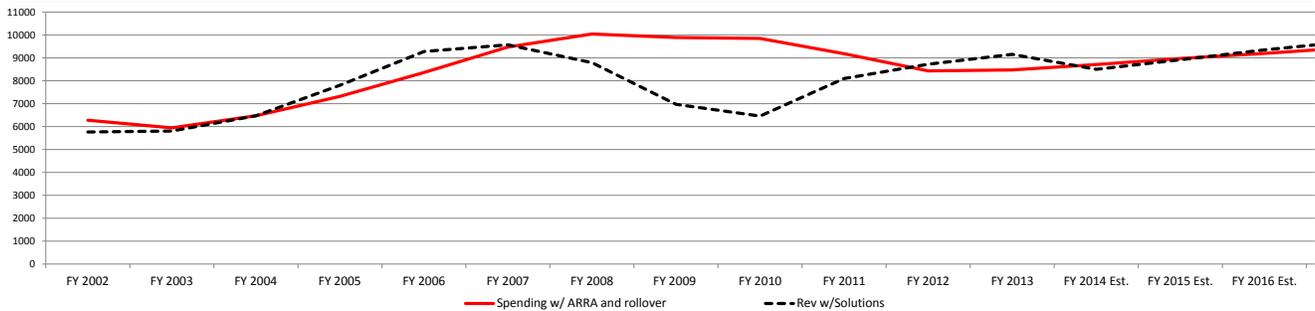
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Executive Budget > BUDGET IN A FLASH

Sources and Uses FY 2014-FY 2017 (\$1,000s)

	FY 2014	FY 2015	FY 2016	FY 2017
Beginning Balance	\$895,536.9	\$676,089.2	\$243,995.2	\$236,428.1
Revenue Estimate	\$8,588,178.2	\$8,928,433.0	\$9,391,300.9	\$9,822,452.2
TOTAL SOURCES	\$9,483,715.1	\$9,604,522.2	\$9,635,296.2	\$10,058,880.3
Agency Operating Budgets	\$8,721,202.3	\$9,198,730.8	\$9,343,484.2	\$9,584,452.9
Other Expenditures	\$86,423.6	\$161,796.2	\$55,383.9	\$53,868.9
TOTAL EXPENDITURES	\$8,807,625.9	\$9,360,527.0	\$9,398,868.1	\$9,638,321.8
Ending Balance	\$676,089.2	\$243,995.2	\$236,428.1	\$420,558.5

Arizona General Fund Ongoing Revenue and Expenditures (FY 2002-FY 2017) (\$1,000,000s)



Agency Operating Budgets (\$1,000s)

	FY 2014	FY 2014 Change	FY 2015
Department of Education	3,620,831.2	254,878.2	3,875,709.4
AHCCCS	1,334,933.4	(75,677.6)	1,259,255.8
Department of Corrections	971,743.9	25,912.8	997,656.7
Universities	740,517.3	40,153.2	780,670.5
Department of Economic Services	690,112.9	110,118.8	800,231.7
Department of Health Services	550,646.4	58,225.1	608,871.5
School Facilities Board	193,181.4	(3,796.4)	189,385.0
Judiciary	109,841.0	0.0	109,841.0
Community Colleges	69,513.4	42.5	69,555.9
Department of Public Safety	51,560.8	4,460.6	56,021.4
Department of Revenue	47,025.3	4,324.8	51,350.1
Department of Administration	30,094.3	51,522.0	81,616.3
All Other Operating Budgets	294,726.2	23,839.3	318,565.5
TOTAL OPERATING BUDGETS	8,704,727.5	494,003.3	9,198,730.8

FY 2014 Supplemental Recommendations (1,000s)

DES-CPS Caseworkers	\$5,748.0	Administrative Hearings-Alleviate Shortfall	\$184.6
DES-Children Support Services	\$5,359.0	Navigable Stream Adjud. Comm.-Hearings	\$150.0
DES-Emergency & Residential Care Caseload Growth	\$4,204.9	Land-CAP Water Rights Fees	\$128.3
Independent Redistricting Commission-FY14 Funding	\$700.0	Total FY 2014 Supplemental Appropriations	\$16,474.8

Major Highlights of FY 2015 (1,000,000s)

\$58.7 - DES Long-term Care System Fund & TANF Backfill	\$21.5 - DES CPS Caseworkers
\$57.4 - Capital Investments	\$15.0 - University of Arizona TGen Funding
\$50.0 - Budget Stabilization Fund	\$13.5 - Education Assessment
\$37.6 - Education Student Success Funding	\$12.7 - DOC Medium Custody Private Prison Beds
\$27.5 - University Parity Funding	\$9.7 - DOC Maximum Security State Prison Beds
\$26.5 - Administration Automation Projects	\$9.2 - Veterans' Home Construction
\$25 - New Department of Child Protective Services	

Building a Budget

Preparing the General Fund budget is a 12-month process that determines the size and scope of State government.

Arizona Revised Statutes § 35-101 establishes a bifurcated budget process by defining 16 agencies as “annual budget units” and the remaining agencies as “biennial budget units.” The following agencies are identified as annual budget units:

- Department of Education
- Board of Regents
- Arizona State University
- University of Arizona
- Northern Arizona University
- School Facilities Board
- Department of Economic Security
- Department of Corrections
- Department of Juvenile Corrections
- Arizona Health Care Cost Containment System
- Department of Health Services
- Department of Administration
- Department of Transportation
- The Judiciary (Supreme Court, Court of Appeals, Superior Courts)

However, Laws 2013, 1st Special Session, Chapter 6, provided that for FY 2014 all agencies would receive only annual, not biennial, appropriations. Therefore, the Executive Budget Recommendation provides funding recommendations for FY 2015 for all agencies.

A.R.S. § 35-125 requires the General Appropriations Act to include the revenue and expenditure estimates for the three subsequent years. The Executive Budget Recommendation provides those estimates for Fiscal Years 2016 and 2017.

Budget Process

The budget process begins on or before June 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.

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 Recommendation. The recommendation 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. Deliberation by the Legislature of the Executive Budget Recommendation and other budget options typically begins shortly after the regular session convenes. Public hearings for some State agency appropriations are held by the Senate and House Appropriation committees. The committees may recommend adoption of the Executive Budget Recommendation or elect to recommend a budget containing other elements. Committee recommendations can 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 specifically enacted, operating appropriations lapse at the end of the fiscal year, and the cash reverts to its fund source. Capital outlay appropriations continue until the project is completed or abandoned.

Budget Request Guidelines

State agencies were not restricted in how much funding or what kinds of projects could be requested. However, funding requests for information technology projects in excess of \$25,000 must have prior approval via a Project Investment Justification issued by the Strategic Enterprise Technology Office at the Department of Administration.

Budget Boundaries

The starting point in building the budget – the base appropriation and expenditure levels – is the amount appropriated to an agency for FY 2014. For non-appropriated funds, the starting point is the planned expenditure amounts for FY 2014. The incremental changes recommended in the Executive Budget Recommendation for FY 2015 are the changes from the FY 2014 appropriations and expenditure levels.

Recommended Changes

The Executive is recommending three basic types of changes to agency appropriations.

First, *standard adjustments* are technical changes to fundamental operating costs, such as annual changes for rent in State-operated buildings; retirement contributions, health, dental, and life insurance premiums; or risk management (liability insurance) premiums; and human resource pro rata charges. Standard adjustments are displayed and calculated separately from the rest of each agency's budget recommendation. The itemization of each standard adjustment for each agency and fund is located in the standard adjustment section of the State Agency Budgets book. For FY 2015, there are no changes to risk management premiums or to health, dental and life insurance premiums.

Second, *baseline changes* are comprised of caseload changes, changes due to legal mandate 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.

Finally, *Governor's Initiatives* include all recommendations beyond standard or baseline adjustments and are designed to improve or change what the State does or how an activity is funded.

Standard Adjustments

The FY 2015 Executive Budget Recommendation contains a series of technical adjustments.

- Retirement rate changes for all retirement systems and increasing, by an average of 0.6% for the State Retirement System (ASRS) and by 1.7% for the combined Public Safety Personnel Retirement and Correctional Officer Retirement Systems (PSPRS and CORP). The specific change for each retirement system, by agency is calculated independently.
- Rent changes for State-owned, COP and PLTO buildings are calculated by the amount of space occupied. For State-owned buildings, the Executive recommends a \$2.00 per square foot rent increase. For COP and PLTO buildings, the rent is adjusted to align with the scheduled payments to the COP holders.
- Human resources pro-rate changes for Department of Administration personnel system agencies account for changes required of the DOA Human Resources Division from the enactment of statewide personnel reform in 2012.

The amounts of the standard adjustments, by agency, by fund, are listed in section immediately following the Department of Weights and Measures in the State Agency Budgets book.

Calculation of Employee-Related Expenditures

When recommending changes to the number of positions or personal services, the Executive Budget Recommendation 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 employee based on specific rates of participation in the State's insurance programs. There are no changes from the estimated FY 2014 rates to the estimated FY 2015 rates.
- 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 \$113,700 of an employee's personal services and a 1.45% Medicare tax on the full amount of an employee's personal services.

Workers' Compensation. The Department of Administration's Risk Management Division develops rates every two years based on data provided by the National Council on Compensation Insurance (NCCI), agency loss histories, and program budget needs. The Executive Budget Recommendation includes rate adjustments that were effective beginning in July 2012. NCCI has proposed a 3.2% increase for July 2014. However, the increase has not been approved and is not included in the Executive calculations.

Unemployment Insurance. The rate of 0.15% is continued for FY 2015.

DOA Personnel Division Pro Rata. The rate of 0.98% 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 0.2% 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 were used for FY 2014:

ASU Police (PSPRS)..... 29.75%
Attorney General Investigators (PSPRS) 105.19%

Correctional Officers (CORP).....	14.47%
DEMA Fire Fighters (PSPRS).....	23.39%
Elected Officials Retirement Plan (EORP).....	23.50%
Game and Fish (PSPRS).....	66.78%
Juvenile Corrections (CORP).....	17.00%
Liquor Commission Investigators (PSPRS).....	51.10%
NAU Police (PSPRS).....	38.79%
Parks (PSPRS).....	32.90%
Public Safety (PSPRS).....	57.81%
State Retirement System (ASRS).....	11.60%
UA Police (PSPRS).....	27.79%
University Optional Retirement.....	7.00%

Funding for retirement rates changes is included in the standard adjustments recommendations.

Retirement Accumulated Sick Leave Fund. Funding from a 0.4% pro rata assessment against personal services is used to compensate retiring employees for a portion of unused sick leave.

Budgeting by Government Function

Budgets Displayed by Agency Programs. Budget information is also available in a different type of detail than is shown in the published Executive Budget Recommendation or the Appropriations Acts. Information is provided in a format that shows expenditures by agency programs and subprograms, which are based on each of the mandated functions for agencies, 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 Recommendations

Judiciary and Legislature. The Executive makes recommendations only for standard adjustments and baseline changes for Legislative and Judicial agencies but not for Governor’s Initiatives.

Appropriation Format. The appropriation format recommendations are located at the end of each agency’s section.

Legislative Changes. Implementation of some Executive recommendations requires Legislative changes. Those required changes are addressed in the Executive Budget State Agency Budgets book.

Expenditures for FY 2013. By law, the Executive Budget Recommendation contains a reporting of the amounts expended from the immediately preceding fiscal year’s appropriations, by accounting object. The expenditures reported are provided by each agency, by accounting object, with subsequent reconciliation by OSPB to the State Annual Financial Report.

Budget Performance Measures

The Executive Budget Recommendation contains agency descriptions and budget performance measures.

In accordance with A.R.S. § 35-115, the Executive Budget Recommendation includes selected performance measures for the budget unit for the previous fiscal year and for the budget recommendation years.

OSPB has selected a series of performance measures that will most accurately communicate what the agency is doing and how well the agency is doing it. The hope is that this will 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 Recommendation, 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.

State 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/) <http://www.azaccountancy.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	1,563.1	1,933.7	0.0	1,933.7
Agency Total	1,563.1	1,933.7	0.0	1,933.7

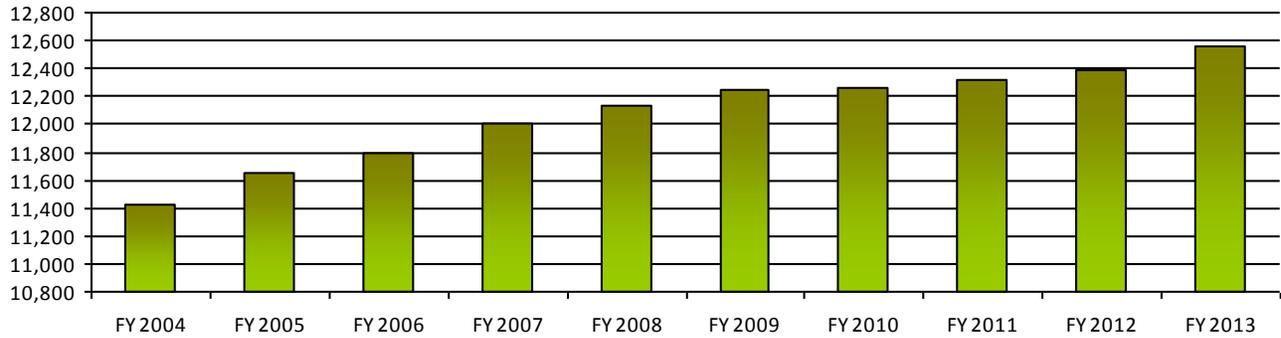
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

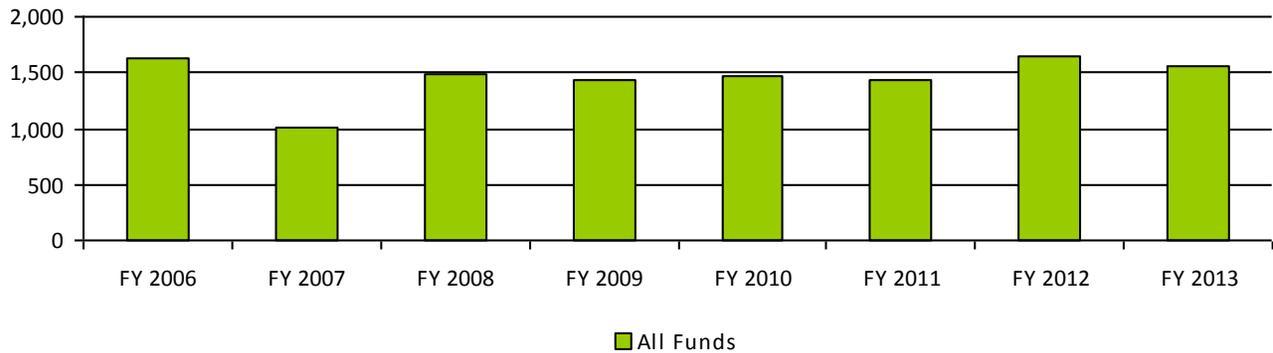
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent of applicants reporting very good or excellent service	90	88	90	90
Number of compliance files established	142	110	126	126
Number of exam candidates approved by Board to sit for the Uniform CPA exam	504	445	475	475
Number of certificates issued	414	374	394	394
Number of firms registered	104	104	104	104

Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Certified Public Accountants



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Certification, Registration, and Regulation	1,563.1	1,933.7	0.0	1,933.7
Agency Total - Appropriated Funds	1,563.1	1,933.7	0.0	1,933.7

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	655.5	710.1	0.0	710.1
ERE Amount	290.8	321.2	0.0	321.2
Prof. And Outside Services	385.8	577.9	0.0	577.9
Travel - In State	4.3	4.9	0.0	4.9
Travel - Out of State	4.2	10.6	0.0	10.6
Other Operating Expenses	194.2	272.4	0.0	272.4
Equipment	15.0	21.6	0.0	21.6
Transfers Out	13.3	15.0	0.0	15.0
Agency Total - Appropriated Funds	1,563.1	1,933.7	0.0	1,933.7

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Accountancy Board Fund	1,563.1	1,933.7	0.0	1,933.7
Agency Total - Appropriated Funds	1,563.1	1,933.7	0.0	1,933.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Acupuncture Board of Examiners

The Board 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 and preceptorship training programs, 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 numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	128.8	150.2	4.4	154.6
Agency Total	128.8	150.2	4.4	154.6

Main Points of Executive Recommendations

	FY 2015
Board Member Compensation	4.4

Major Executive Initiatives and Funding Recommendations

Board Member Compensation

Under current law, only the three consumer Board members are eligible to receive per diem compensation for Board meetings. The six other Board members, who come from various health professions, are not eligible for compensation. The health professions members were not provided per diem during a period of low revenues, but revenues have now recovered.

The Executive recommends a statutory change as part of the budget reconciliation bills to update A.R.S. § 32-3902 to allow for compensation for the six professional Board members. Additionally, the Executive recommends an increase from the Acupuncture Board of Examiners fund to compensate the six Board members for their service at \$50 per Board meeting.

Funding	FY 2015
Acupuncture Board of Examiners Fund	4.4
Issue Total	4.4

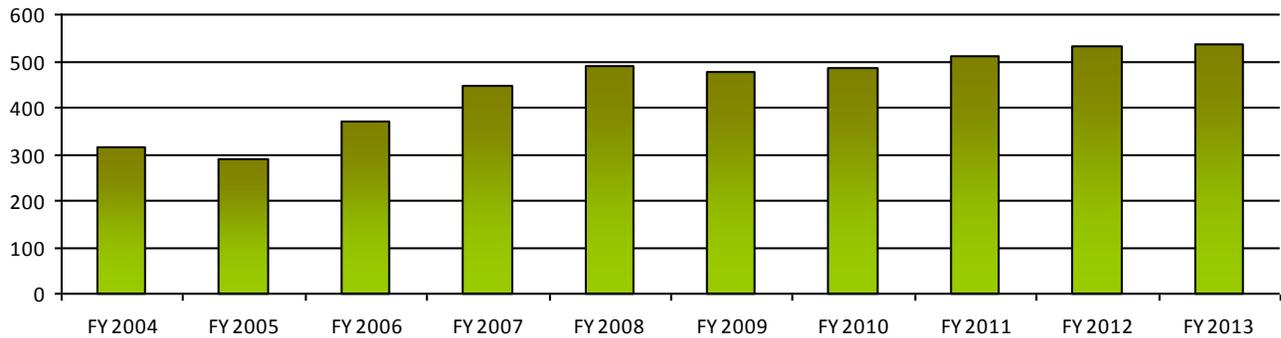
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of renewals issued	530	535	540	550
Number of investigations conducted	10	5	10	10
Total number of licensees	537	548	560	575
Total number of auricular acupuncture certificate holders	44	39	45	55
Number of applications received	100	68	100	110

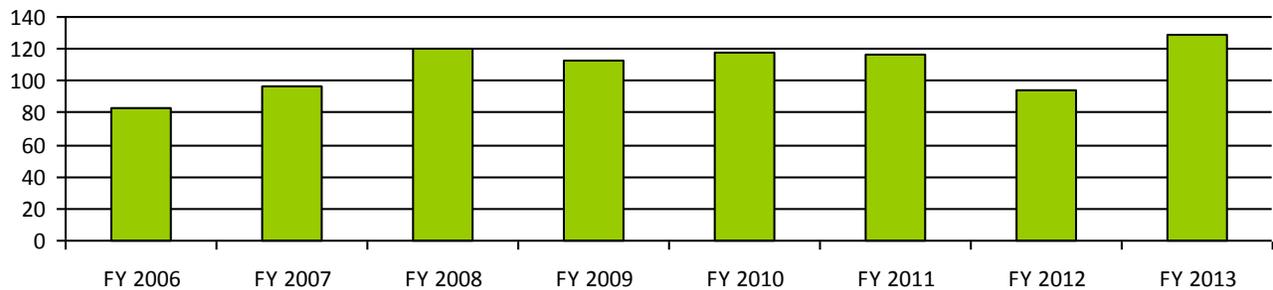
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Renewals Issued



Agency Expenditures

(in \$1,000s)



■ All Funds

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	128.8	150.2	4.4	154.6
Agency Total - Appropriated Funds	128.8	150.2	4.4	154.6

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	85.4	92.4	3.6	96.0
ERE Amount	17.6	18.0	0.8	18.8
Prof. And Outside Services	0.0	11.6	0.0	11.6
Travel - In State	0.9	1.5	0.0	1.5
Travel - Out of State	0.9	1.0	0.0	1.0
Other Operating Expenses	23.5	25.7	0.0	25.7
Equipment	0.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	128.8	150.2	4.4	154.6

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Acupuncture Board of Examiners Fund	128.8	150.2	4.4	154.6
Agency Total - Appropriated Funds	128.8	150.2	4.4	154.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

*Link to the **MONTHLY CASH-FLOW REPORTS***

The Executive recommends a lump-sum appropriation to the agency.

Arizona Department of Administration

The Arizona Department of Administration (ADOA) provides leadership, direction, and management information and support; financial and procurement support services; facility planning, design, development, construction, operations, and maintenance; employee and retiree health and benefits programs; timely, customer-driven human resources services; business-enhancing information services for the Department, state agencies, and Arizona citizens; customer service for small licensing agencies in general accounting and centralized office support; distribution of surplus state and federal property through a system that maximizes the dollar return on property sold; clean, safe, and environmentally friendly vehicles; an orderly environment where visitors, employees, and other persons conducting business with the state will be safe and secure; and services to agency customers and the public for the state's property and liability exposures and for state employee customers who have work-related injuries. The Agency has three goals: (1) To maintain the continuity of state government operations to ensure the safe and efficient delivery of government services, (2) To attract and retain a high-performance team of employees, and (3) To aggressively pursue innovative solutions and opportunities.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azdoa.gov/) <http://www.azdoa.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	75,923.1	37,244.8	51,522.0	88,766.8
Other Appropriated Funds	153,924.9	239,002.2	50,547.4	289,549.6
Non-Appropriated Funds	959,304.8	890,437.4	163,886.9	1,054,324.3
Agency Total	1,189,152.9	1,166,684.4	265,956.3	1,432,640.7

Main Points of Executive Recommendations

	FY 2015
ASET Automation Projects	22,260.7
Automation Projects Revenue	55,898.7
New Department of Child Protective Services	25,000.0

Major Executive Initiatives and Funding Recommendations

ASET Automation Projects

In FY 2014, a statewide IT management plan was implemented. It specified that certain IT projects be consolidated with centralized oversight and project management provided by ADOA's ASET Division. The plan also stipulated that funding for several new and continuing technology projects come through the Automation Projects Fund.

Last year, \$66.7 million in new and continuing projects were administered from the fund. These projects included, AFIS replacement, DEQ's E-licensing system, DOC's AIMS replacement, DOR's data encryption and BRITS projects, and ADE's data system. For FY 2015, the Executive recommends that \$88.9 million be allocated from the fund for AFIS replacement, ADE's data system, the Corporation Commission's database upgrade,

DEQ's e-licensing system, DES's data center relocation and CHILDS system, DOR's tax system upgrades, and the Department of Liquor's licensing management replacement.

The Executive recommends an increase in the Automation Projects Fund in FY 2015 to accommodate the additional projects administered from the Fund. The Automation Projects increase displayed below represents the increase in recommended expenditures in FY 2015 over FY 2014's spending, while the table shows total recommended project spending for FY 2015.

Part of this plan also includes the continuation of a number of transformation initiatives administered by ADOA to improve statewide enterprise architecture, digital government, project management capabilities, the State Data Center, and IT security. To continue the transformation initiatives into the next fiscal year and to allow for completion of FY 2013 critical IT projects, the Executive recommends that \$11.5 million be transferred into the Automation Projects Fund from the Automation Operations Fund, Information Technology Fund and Web Portal Fund.

Funding	FY 2015
Automation Projects Fund	22,260.7
Issue Total	22,260.7

<u>Automation Projects Fund Project List</u>	<u>FY15</u>	<u>FY16*</u>	<u>FY17*</u>
AFIS Replacement (BREAZ)	\$26,500,000	\$9,200,000	\$0
ASET Initiatives			
Data Center	\$2,900,000	\$0	\$0
Data Security	\$3,125,000	\$0	\$0
Enterprise Architecture	\$1,000,000	\$0	\$0
Automation and Info Tech	\$2,150,000	\$0	\$0
E-Gov	\$2,325,000	\$0	\$0
ADE AELAS	\$14,256,000	\$7,000,000	\$7,000,000
DOC AIMS	\$8,000,000	\$8,000,000	\$0
DES CHILDS	\$10,000,000	\$15,000,000	\$15,000,000
DES Data Center Move	\$8,825,000	\$0	\$0
Corp Comm Database Upgrade	\$750,000	\$0	\$0
Corp Comm MS Service Agreement	\$100,000	\$0	\$0
DEQ E-Licensing	\$6,800,000	\$0	\$0
DOR Data Capture Income Tax	\$641,000	\$0	\$0
DOR Tobacco Tax System	\$1,000,000	\$0	\$0
Liquor Licensing System	\$626,700	\$0	\$0
Total	\$88,998,700	\$39,200,000	\$22,000,000

*Project amounts shown for FY 2016 and FY 2017 are estimated amounts and are not included in the Executive recommendation.

Automation Projects Revenue

For FY 2015, the Executive recommends that monies from various funds at several State agencies be appropriated to the Automation Projects Fund to carry out IT projects. Monies from funds at the following agencies will be used for agency-specific IT projects in FY 2015: ADE, Corporation Commission, DEQ, DOC, DES, Liquor Department and the Department of Revenue. The Executive recommends that the amounts specified below be used as the fund sources for the Automation Projects Fund for ASET to carry out new and continuing IT projects in FY 2015. The General Fund amount below represents the recommended General Fund appropriation increase for FY 2015 above the FY 2014 level. All other fund totals represent the total amounts appropriated from the individual fund to the Automation Projects Fund.

Funding	FY 2015
General Fund	26,522.0
Liquor Licenses Fund	626.7
DEQ Emissions Inspection Fund	6,800.0
Information Technology Fund	345.0
Utility Regulation Revolving Fund	33.4
Security Regulatory and Enforcement Fund	783.3
Public Access Fund	33.3
Prison Construction and Operations Fund	2,000.0
State DOC Revolving-Transition Fund	1,500.0
State Web Portal Fund	3,025.0
Education Learning and Accountability	1,600.0
Penitentiary Land Earnings Fund	1,000.0
State Charitable, Penal & Reformatory Land Earnings Fund	2,500.0
DOC Special Services Fund	1,000.0
Automation Operations Fund	8,130.0
Issue Total	55,898.7

New Department of Child Protective Services

The Executive recommends that a new state agency be responsible for investigating reports of child abuse and providing care to these children and removing this responsibility from DES. This new state agency will be established by Executive order and will be further detailed in legislation during the 2014 Legislative Session. The new Department of Child Protective Services will operate with greater transparency and efficiency as a stand-alone agency without the burden of being housed within an agency with competing missions and needs.

The Executive recommends appropriating \$25 million to deposit into a newly established non-appropriated CPS Transition Fund, to be used to separate CPS from DES. The CPS Transition Fund will be administered by the Department of Administration with JLBC oversight. Due to the magnitude of the problem that has caused this recommendation and the administrative complexity of isolating and removing an entire division from DES, the details of how this recommendation will be executed are continuing to be developed.

Funding	FY 2015
General Fund	25,000.0
Issue Total	25,000.0

Building Renewal FTE Funding Increase

Currently, \$275,000 and 5 FTE are allocated by law from the Capital Outlay Stabilization Fund (COSF) for existing building renewal project managers at ADOA. This amount is not sufficient to cover the Personal Services and ERE for all 5 FTE. Other COSF operating funds have been used to supplement salaries for these building renewal project managers. The Executive recommends shifting appropriation authority from COSF operating to COSF building renewal in the amount of \$275,000 in the capital outlay bill for the Personal Services and ERE so the full 5 FTE can be paid from COSF building renewal funds.

Funding	FY 2015
Capital Outlay Stabilization Fund	0.0
Issue Total	0.0

Human Resources Division Pro Rata Change

The HR Division at ADOA is funded through a percentage charge on payrolls statewide. In FY 2013, the HR pro rata rate was reduced from 1.1% to 0.86% (with 0.03% of the assessment deposited to a separate sub-account of the Personnel Division Fund for use by the Personnel Board). Estimates indicate that in FY 2015 the revenues to the Personnel Division Fund will not be sufficient to support the baseline appropriation, creating a structural deficit, and the HR Division will not be able to sustain full operations. To remedy this problem, the Executive recommends that the pro rata rate be changed from 0.86% to 0.89% for FY 2015, which will provide the Fund with enough revenue to meet its appropriation level.

Funding	FY 2015
Personnel Division Fund	0.0
Issue Total	0.0

Baseline Recommendations

Automation Projects Fund FTE Authority

For FY 2015, the Executive recommends an increase to ADOA's FTE authority of 55.0 FTE to reflect the additional personnel that will be hired in the AFIS replacement Project (BREAZ) and in project management activities in the ASET Division.

Funding	FY 2015
Automation Projects Fund	0.0
Issue Total	0.0

Adjust Insurance Claims Related Expenditures

On an annual basis, an independent actuary prepares a study on the State's exposure and claims history for its property, liability and workers' compensation programs. As a result of the study, the Executive recommends an increase from the Workers' Compensation Losses special line item, a decrease from the Risk Management Losses special line item, and an increase from the non-appropriated Construction Insurance Fund to correctly adjust claim forecasts to align with actuarial projections.

Funding	FY 2015
Risk Management Fund	(1,090.0)
Issue Total	(1,090.0)

BREAZ FY 2015 Contingency Amounts

The FY 2014 AFIS replacement project (BREAZ) appropriation included a component for contingency amounts. The contingency amount may be needed not in FY 2014 but, instead, in FY 2015. Payments to the contractors for the BREAZ project are made after defined milestones are met. The original budget was based on estimates of these payment milestones using data from similar projects from other states. The timing and milestone achievements may vary from current assumptions, especially considering the size and scope of the project, so flexibility is needed to be able to roll the unspent FY 2014 appropriation to FY 2015. The Executive recommends making these contingency amounts non-lapsing into FY 2015.

Funding	FY 2015
Automation Projects Fund	0.0
Issue Total	0.0

Reduce Automation Projects Approp for FY15

The appropriation for the AFIS replacement project has been reduced for FY 2015. The Executive recommends a reduction from the Automation Projects Fund in order to correctly align expenditures with the appropriations report.

Funding	FY 2015
Automation Projects Fund	(2,105.0)
Issue Total	(2,105.0)

Supplemental Recommendations

Automation Projects Fund Non-Lapsing Authority

Laws 2013, 1st Special Session, Chapter 1, Section 115 appropriated amounts to the Department of Administration to fund automation projects at various agencies. These monies were appropriated for projects that may not be completed within the current fiscal year in which they were appropriated. The Executive recommends that, in FY 2014, session law be amended to indicate that the appropriations made from the Automation Projects Fund will be non-lapsing for a period of two fiscal years.

Funding	FY 2014
General Fund	0.0
Issue Total	0.0

Federal Reimbursement

One of ADOA's key funding mechanisms consists of several enterprise funds that collect funding for administrative and infrastructure services to State agencies and other entities that benefit from those services. One key beneficiary of those services is the federal government, which enlists state governments as partners through federal financial participation in a variety of programs. The federal government holds equity shares in the funding and maintains a close watch on expenditures of these funds and monitors for disallowed costs. Federal auditors have notified ADOA that cost activities in several ADOA funds have been disallowed, and ADOA may be required to settle those disallowed costs in FY 2014. The Executive recommends a supplemental appropriation for settlement authority from the Risk Management Fund in the estimated amount of at least \$9.8 million to fund federal reimbursements that may be due in FY 2014.

Funding	FY 2014
Risk Management Fund	9,800.0
Issue Total	9,800.0

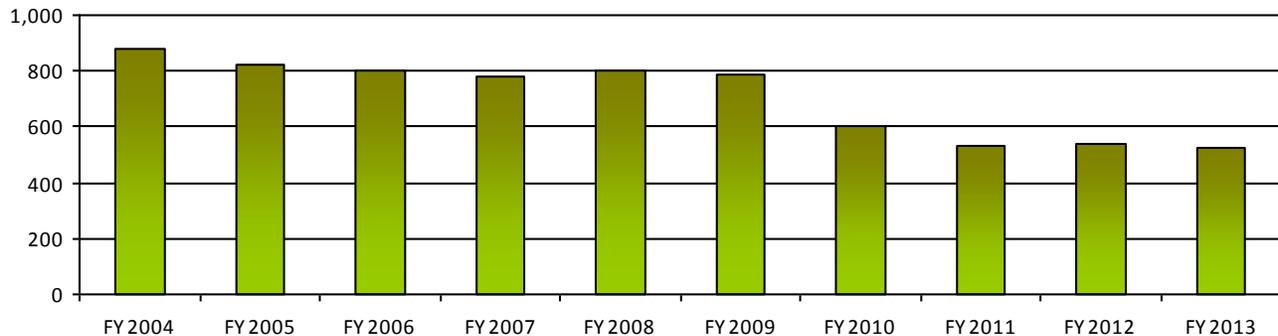
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Customer satisfaction with benefit plans	7.0	6.83	7.0	7.0
Customer satisfaction with mainframe processing	N/A	5.54	6.5	7.0
Customer satisfaction with administration of payroll process	6.93	6.77	6.0	6.0
Customer satisfaction with tenant improvement process	4.93	5.93	6.6	6.6
Customer satisfaction with voice telecommunications services	N/A	5.58	6.7	6.7
Percentage of enterprise application development work completed within negotiated timeframe	N/A	N/A	N/A	N/A
Customer satisfaction with information and data security services	N/A	5.95	6.0	6.5
Statewide incident rate per 100 Full Time Equivalent (FTE) positions (accepted Risk Management claims)	3.83	3.9	4.0	4.0
Percentage of ADOA's services with a minimum customer satisfaction rating of 6.0	N/A	72.0	90.0	90.0
Customer satisfaction with building maintenance	5.82	5.90	6.6	6.6

Link to the [AGENCY'S STRATEGIC PLAN](#)

Filled Employee Positions



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	2,749.2	3,612.7	25,000.0	28,612.7
Arizona Strategic Enterprise Technology Office	33,139.1	67,093.6	80,264.4	147,358.0
Benefits Division	8,974.8	5,171.2	0.0	5,171.2
Financial Services	70,573.0	59,946.0	(2,105.0)	57,841.0
General Services Division	29,476.7	32,282.3	0.0	32,282.3
Human Resources	14,946.1	13,825.8	0.0	13,825.8
Risk Management	68,502.0	93,072.2	(1,090.0)	91,982.2
State Procurement Office	1,487.1	1,243.2	0.0	1,243.2

Agency Total - Appropriated Funds 229,848.1 276,247.0 102,069.4 378,316.4

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	26,749.6	33,376.1	204.0	33,580.1
ERE Amount	10,000.6	13,032.5	0.0	13,032.5
Prof. And Outside Services	25,318.9	70,833.0	(2,105.0)	68,728.0
Travel - In State	218.1	324.4	0.0	324.4
Travel - Out of State	24.9	54.1	0.0	54.1
Aid to Others	65,412.6	8,363.7	0.0	8,363.7
Other Operating Expenses	86,261.9	95,739.0	48,071.7	143,810.7
Equipment	3,167.2	7,233.6	0.0	7,233.6
Capital Outlay	39.2	0.0	0.0	0.0
Cost Allocation	1,484.1	1,810.6	0.0	1,810.6
Transfers Out	11,171.0	45,480.0	55,898.7	101,378.7
Agency Total - Appropriated Funds	229,848.1	276,247.0	102,069.4	378,316.4

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	75,923.1	37,244.8	51,522.0	88,766.8
Admin - Surplus Property/Federal Fund	86.5	464.1	0.0	464.1
Air Quality Fund	641.4	927.1	0.0	927.1
Automation Operations Fund	21,367.1	19,108.0	8,130.0	27,238.0
Automation Projects Fund	0.0	66,738.0	22,260.7	88,998.7
Capital Outlay Stabilization Fund	16,859.5	18,070.7	0.0	18,070.7
Corrections Fund	449.8	572.9	0.0	572.9
DEQ Emissions Inspection Fund	0.0	0.0	6,800.0	6,800.0
DOC Special Services Fund	0.0	0.0	1,000.0	1,000.0
Education Learning and Accountability	0.0	0.0	1,600.0	1,600.0
Information Technology Fund	4,143.1	3,232.3	345.0	3,577.3
Liquor Licenses Fund	0.0	0.0	626.7	626.7
Motor Pool Revolving Fund	8,878.7	10,155.8	0.0	10,155.8
Penitentiary Land Earnings Fund	0.0	0.0	1,000.0	1,000.0
Personnel Division Fund	14,304.7	12,898.7	0.0	12,898.7
Prison Construction and Operations Fund	0.0	0.0	2,000.0	2,000.0
Public Access Fund	0.0	0.0	33.3	33.3
Risk Management Fund	68,502.0	93,072.2	(1,090.0)	91,982.2
Security Regulatory and Enforcement Fund	0.0	0.0	783.3	783.3
Special Employee Health Fund	9,056.6	5,259.2	0.0	5,259.2
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	2,500.0	2,500.0
State DOC Revolving-Transition Fund	0.0	0.0	1,500.0	1,500.0
State Surplus Property Fund	2,462.6	2,399.6	0.0	2,399.6
State Web Portal Fund	5,564.2	4,250.0	3,025.0	7,275.0
Telecommunications Fund	1,608.7	1,853.6	0.0	1,853.6
Utility Regulation Revolving Fund	0.0	0.0	33.4	33.4

Agency Total - Appropriated Funds 229,848.1 276,247.0 102,069.4 378,316.4

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Appropriations for Named Claimants	283.7	0.0	0.0	0.0
Automation Projects	0.0	26,600.0	0.0	26,600.0
County Attorney Immigration Enforcement	1,152.2	1,213.2	0.0	1,213.2
Public Safety Communications	456.0	549.7	0.0	549.7
Risk Management Administrative Expenses	5,769.0	8,746.1	0.0	8,746.1
Risk Management Losses	26,956.9	45,656.2	(1,294.0)	44,362.2
State Surplus Property Sales Proceeds	1,444.9	1,260.0	0.0	1,260.0
Statewide Information Security and Privacy Office	690.6	871.5	0.0	871.5
Utilities	7,892.5	8,275.6	0.0	8,275.6
Workers Compensation Losses	25,802.2	30,955.2	204.0	31,159.2
Agency Total - Appropriated Funds	70,448.0	124,127.5	(1,090.0)	123,037.5

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
2010A Lottery Revenue Bond Debt Service	37,500.1	37,499.7	0.0	37,499.7
Admin - AFIS II Collections	996.7	2,810.0	0.0	2,810.0
Admin - Special Services Fund	708.8	799.1	0.0	799.1
ADOA Special Events Fund	22.3	15.4	0.0	15.4
Anti-Racketeering Revolving Fund	75.3	49.4	(49.4)	0.0
Automation Projects Fund	16,608.7	0.0	0.0	0.0
Certificate of Participation	106,852.0	115,626.6	(3,569.8)	112,056.8
Construction Insurance Fund	1,245.2	2,992.4	455.0	3,447.4
Co-op St Purchasing	2,114.8	3,113.3	0.0	3,113.3
Credit Card Incentives and Rebate Clearing Fund	20.6	0.0	0.0	0.0
DOA 911 Emergency Telecommunication Service Revolving	15,482.9	19,143.7	(982.3)	18,161.4
ERE / Benefits Administration	34,289.3	32,740.8	2,445.9	35,186.7
Federal Economic Recovery Fund	3,894.5	2,204.8	(1,696.1)	508.7
Federal Grant	2,217.9	1,960.1	(215.7)	1,744.4
IGA and ISA Fund	8,968.3	10,696.4	0.0	10,696.4
Payroll Administration Fund	139.0	150.8	0.0	150.8
PLTO	12,437.7	9,807.1	247.4	10,054.5
Retiree Accumulated Sick Leave	13,655.7	13,751.3	0.0	13,751.3
Special Employee Health	701,443.3	636,230.5	167,408.2	803,638.7
State Employee Ride Share	421.6	564.7	0.0	564.7
State Lottery Fund	0.0	156.3	(156.3)	0.0
Statewide Donations	12.1	12.0	0.0	12.0
Stimulus Statewide Admin Fund	198.1	113.0	0.0	113.0
Agency Total - Non-Appropriated Funds	959,304.8	890,437.4	163,886.9	1,054,324.3

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	10,757.4	4,054.0	1,168.9

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Office of Administrative Hearings

The Office 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/) <http://azoah.com/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	827.8	862.2	287.2	1,149.4
Other Appropriated Funds	13.3	12.3	0.0	12.3
Non-Appropriated Funds	1,052.7	1,103.6	0.0	1,103.6
Agency Total	1,893.8	1,978.1	287.2	2,265.3

Main Points of Executive Recommendations

	FY 2015
Alleviate General Fund Shortfall	184.6
Additional Administrative Law Judge	102.6

Major Executive Initiatives and Funding Recommendations

General Fund Shortfall

The costs of running the Office are allocated according to caseload. Expenses for cases involving General Fund agencies are paid for by the Office's General Fund appropriation, and agencies that are funded through other mechanisms are billed through funding agreements with these agencies. Currently, the billing to the General Fund exceeds the appropriation, and non-General Fund agencies are required to pay more than their share to make up the differences.

The Executive recommends an increase in FY 2015 to pay for the entire projected obligation incurred by General Fund agencies.

Funding	FY 2015
General Fund	184.6
Issue Total	184.6

Additional Administrative Law Judge

The Executive recommends an increase in FY 2015 to provide the Office with an additional administrative law judge to handle a projected caseload increase relating to potential Child Protective Services, Medicaid Restoration and Transaction Privilege Tax cases.

Funding	FY 2015
General Fund	102.6
Issue Total	102.6

Supplemental Recommendations

General Fund Shortfall

The costs of running the Office are allocated according to caseload. Expenses for cases involving General Fund agencies are paid for by the Office's General Fund appropriation, and agencies that are funded through other mechanisms are billed through funding agreements with these agencies. Currently, the billing to the General Fund exceeds the appropriation, and non-General Fund agencies are required to pay more than their share to make up the differences.

The Executive recommends a supplemental increase in FY 2014 to pay for the entire projected obligation incurred by General Fund agencies.

Funding	FY 2014
General Fund	184.6
Issue Total	184.6

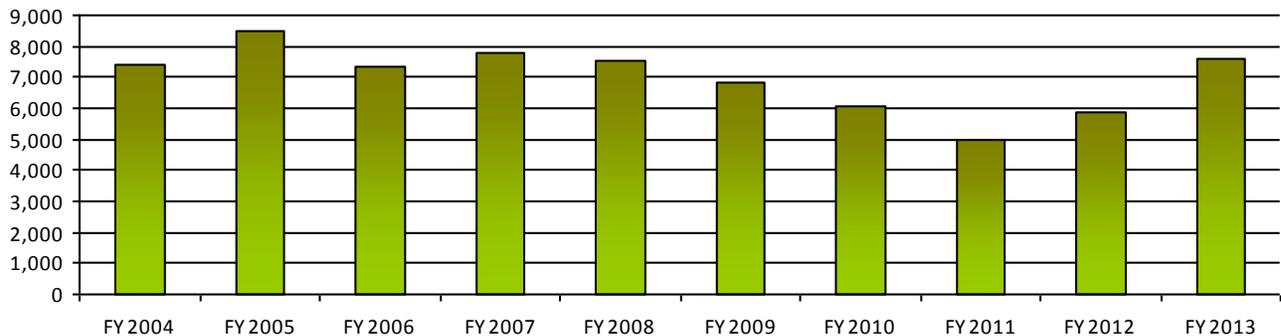
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent of evaluations rating the administrative law judge excellent or good in impartiality	95.39	94.53	94.53	94.53
Average days from request for hearing to first date of hearing	47.58	58.89	58.89	58.89
Average number of days from the conclusion of the hearing to transmission of the decision to the agency	15.52	9.16	9.16	9.16
Number of hearings held	2111	2263	2263	2263

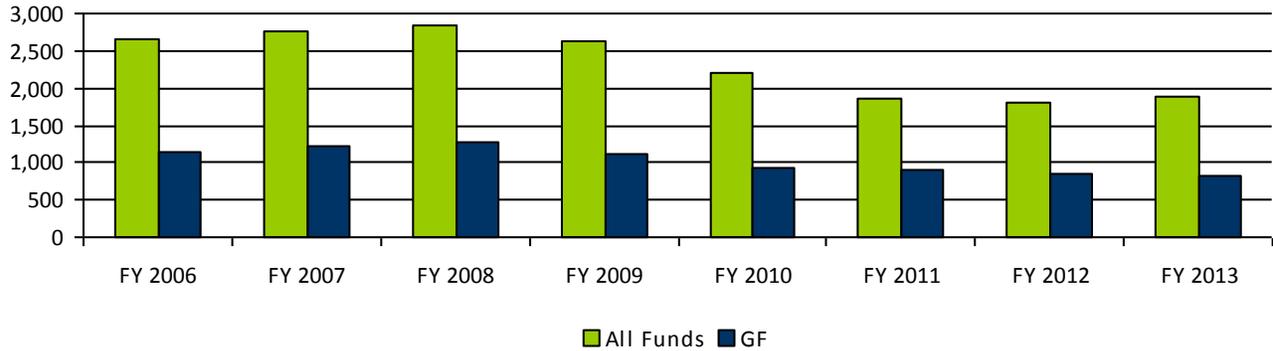
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Cases



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Hearings	841.1	874.5	287.2	1,161.7
Agency Total - Appropriated Funds	841.1	874.5	287.2	1,161.7

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	547.3	563.0	75.6	638.6
ERE Amount	208.4	217.2	27.0	244.2
Other Operating Expenses	85.4	94.3	184.6	278.9
Agency Total - Appropriated Funds	841.1	874.5	287.2	1,161.7

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	827.8	862.2	287.2	1,149.4
Healthcare Group Fund	13.3	12.3	0.0	12.3
Agency Total - Appropriated Funds	841.1	874.5	287.2	1,161.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
IGA and ISA Fund	1,052.7	1,103.6	0.0	1,103.6
Agency Total - Non-Appropriated Funds	1,052.7	1,103.6	0.0	1,103.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Arizona Department of Agriculture

The Arizona Department of Agriculture, 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. The Department conducts food quality and safety inspections of meat, dairy, vegetable, citrus, fruit, and egg products; registers, licenses and samples feed, fertilizer, seed and pesticide companies or products; regulates agricultural pesticide use; trains and certifies pesticide applicators; protects native plant; guards against the risks associated with the entry, establishment and spread of plant pests, diseases and noxious weeds; licenses produce packers, dealers and shippers; provides education on pesticide safety, air quality and agricultural conservation; provides forensic, product quality, food safety and other agricultural laboratory analysis, identification, certification and training services; and provides administrative support for the citrus, lettuce and grain commodity councils and the Agricultural Employment Relations Board.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azda.gov/) <http://www.azda.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	8,018.2	8,320.2	78.7	8,398.9
Non-Appropriated Funds	16,062.3	17,407.2	(1,211.3)	16,195.9
Agency Total	24,080.5	25,727.4	(1,132.6)	24,594.8

Main Points of Executive Recommendations

	FY 2015
Livestock Services Officer	78.7

Major Executive Initiatives and Funding Recommendations

Livestock Services Officer

Livestock Services field staff are responsible for inspecting livestock for health, marks and brands. Livestock are inspected at loading stations, places of exit from the state, and places where livestock are gathered to be sold, slaughtered, transported, conveyed, shipped or driven from their range. The certified inspection officer in the Phoenix region has a caseload that is over 90% above a level generally considered reasonable, with over 900 inspections per officer compared to an industry standard of 465.

The Executive recommends adding an Officer to the Phoenix region to ensure that inspections and responses are performed efficiently.

Funding	FY 2015
General Fund	78.7
Issue Total	78.7

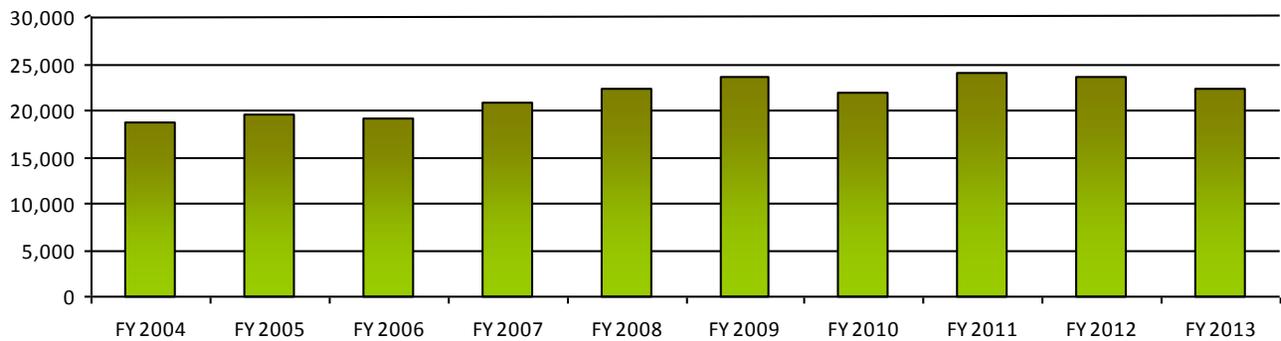
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent of meat and poultry product tests in compliance with bacteria, drug and chemical residue requirements	100	100	100	100
Number of pest interceptions within the state interior	12,075	13,907	10,000	10,000

Link to the [AGENCY'S STRATEGIC PLAN](#)

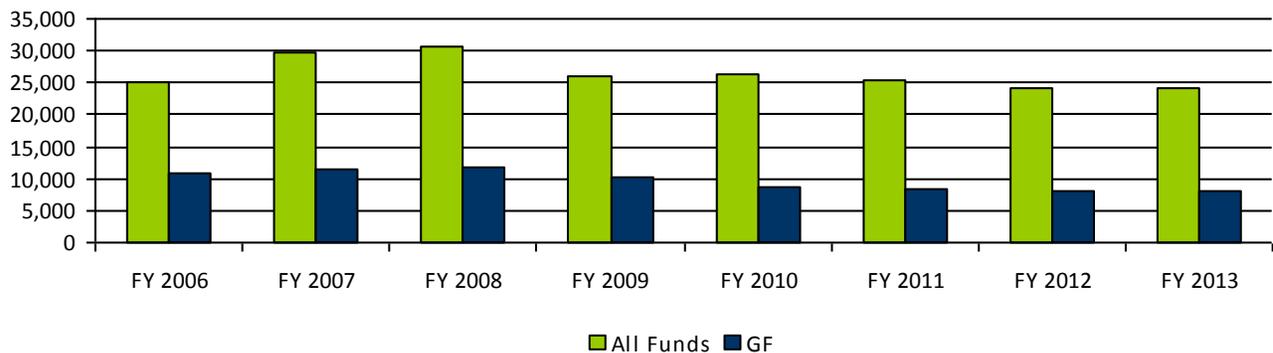
Licenses, Permits Issued



The number of licenses and permits issued for FY 2003 and FY 2004 was not available from the Department.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administrative Services	1,042.9	1,062.1	0.0	1,062.1
Agricultural Consultation and Training	239.7	244.6	0.0	244.6
Animal Disease, Ownership and Welfare Protection	1,850.4	1,877.7	0.0	1,877.7
Food Safety and Quality Assurance	1,362.4	1,525.3	78.7	1,604.0

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Pest Exclusion and Management	2,461.6	2,528.1	0.0	2,528.1
Pesticide Compliance and Worker safety	130.0	140.9	0.0	140.9
State Agricultural Laboratory	931.2	941.5	0.0	941.5
Agency Total - Appropriated Funds	8,018.2	8,320.2	78.7	8,398.9

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	4,336.3	4,616.8	31.2	4,648.0
ERE Amount	1,870.0	1,961.3	17.3	1,978.6
Prof. And Outside Services	120.4	118.5	0.0	118.5
Travel - In State	438.1	460.7	0.0	460.7
Travel - Out of State	13.3	15.0	0.0	15.0
Other Operating Expenses	957.1	939.7	13.5	953.2
Equipment	175.5	9.8	16.7	26.5
Transfers Out	107.5	198.4	0.0	198.4
Agency Total - Appropriated Funds	8,018.2	8,320.2	78.7	8,398.9

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	8,018.2	8,320.2	78.7	8,398.9
Agency Total - Appropriated Funds	8,018.2	8,320.2	78.7	8,398.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Agricultural Consultation and Training Pari-Mutuel	128.5	128.5	0.0	128.5
Agriculture Employment Relations Board	23.3	23.3	0.0	23.3
Animal Damage Control	65.0	65.0	0.0	65.0
Red Imported Fire Ant	23.2	23.2	0.0	23.2
Agency Total - Appropriated Funds	240.0	240.0	0.0	240.0

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Agricultural Consulting/Training Program Fund	12.5	16.5	(1.9)	14.6
Agriculture Administrative Support	47.1	38.4	0.0	38.4
Agriculture Commercial Feed	241.8	299.7	0.0	299.7
Agriculture Dangerous Plants	57.1	75.0	0.0	75.0
Agriculture Designated/Donations	383.2	542.0	0.0	542.0
Agriculture Seed Law	49.0	53.3	0.0	53.3
Aquaculture Fund	0.0	4.9	0.0	4.9
Arizona Federal/State Inspection Fund	2,897.1	2,974.7	0.0	2,974.7
AZ Citrus Research Council	5.8	64.5	(10.3)	54.2
AZ Iceberg Lettuce Research Fund	63.6	100.0	0.0	100.0
AZ Protected Native Plant	77.9	83.7	0.0	83.7
Beef Council Fund	276.7	275.0	0.0	275.0
Citrus, Fruit, & Vegetable Revolving	280.2	351.4	0.0	351.4
Commodity Promotion Fund	8.9	7.5	0.0	7.5
Cotton Research and Protection Council Fund	2,644.0	2,819.8	0.0	2,819.8
Egg Inspection Fund	856.2	1,010.4	0.0	1,010.4
Equine Registration Fund	1.3	0.7	0.0	0.7
Federal Grant	5,745.1	5,107.4	0.0	5,107.4
Fertilizer Materials Fund	292.1	326.9	0.0	326.9
Grain Council	119.1	142.4	0.0	142.4
IGA and ISA Between State Agencies	104.1	104.1	0.0	104.1
Indirect Cost Recovery Fund	98.6	146.9	0.0	146.9
Leafy Green Marketing Committee	361.3	957.5	(510.0)	447.5
Livestock and Crop Conservation Fund	1,047.0	1,322.3	(809.1)	513.2
Livestock Custody Fund	30.5	60.0	0.0	60.0
Nuclear Emergency Management Fund	79.2	198.4	0.0	198.4
Pesticide Fund	282.9	323.8	120.0	443.8
Agency Total - Non-Appropriated Funds	16,062.3	17,407.2	(1,211.3)	16,195.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	5,745.0	4,890.0	3,600.6

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Arizona Health Care Cost Containment System

Arizona Health Care Cost Containment System (AHCCCS), the State's Medicaid Agency, uses federal, state and county funds to provide health care coverage to the State's acute and long term care Medicaid population and low income groups. Since 1982, when it became the first statewide Medicaid managed care system in the nation, AHCCCS has operated in accordance with a federal Research and Demonstration Waiver that allows for a total managed care model of service delivery.

Unlike programs in other states, that rely solely on fee-for-service reimbursement, AHCCCS makes prospective capitation payments to contracted health plans responsible for the delivery of care. The result is a managed care system that mainstreams recipients, allows them to select their providers, and encourages quality cost-effective care and preventive services.

The AHCCCS Administration is responsible for planning, developing, implementing, and administering the health care programs for low income Arizonans. Specifically, the AHCCCS Administration provides direction and oversight of operations related to eligibility, enrollment, quality of care, contracted health plans and providers, and procurement of contracted services.

AHCCCS oversees three main programs:

AHCCCS Acute Care

The majority of Acute Care Program recipients are children and pregnant women who qualify for the federal Medicaid Program (Title XIX). Although most are enrolled in AHCCCS contracted health plans, American Indians and Alaska Natives in the Acute Care Program may choose to receive services through either the contracted health plans or the American Indian Health Program. AHCCCS also administers an emergency services only program for individuals who, except for immigration status, would qualify for full AHCCCS benefits.

ALTCS

The Arizona Long Term Care System (ALTCS) provides acute care, behavioral health services, long-term care, and case management to individuals who are elderly, physically disabled, or developmentally disabled and meet the criteria for institutionalization. Whereas ALTCS members account for less than 4.0% of the AHCCCS population, they account for approximately 26.0% of the costs. The ALTCS program encourages delivery of care in alternative residential settings. As in the Acute Care Program, elderly physically disabled and developmentally disabled members of all ages receive care through contracted plans called program contractors.

KidsCare

The Children's Health Insurance Program (CHIP), referred to as KidsCare, offers affordable insurance coverage for low-income families. Children under age 19 may qualify for the program if their family's income exceeds the limit allowed for Medicaid eligibility, but is below 200% of the Federal Poverty Level (FPL). With the exception of American Indians, who are exempt in accordance with federal law, parents pay a monthly premium based on income. The KidsCare program results in a federal contribution that equates to a \$3.00 federal match for every \$1.00 spent by the State. As with the Medicaid Acute Care Program, American Indian and Alaska Native children may elect to receive care through an AHCCCS-contracted health plan or the American Indian Health Program. The majority of children enrolled in KidsCare, however, are enrolled in AHCCCS health plans and receive the same services available to children in the Medicaid Acute Care Program. Enrollment in the KidsCare Program was frozen as of January 1, 2010. As of July 1, 2013 7,066 KidsCare members remain enrolled.

Major medical programs include acute care, long term care, and behavioral health services. The AHCCCS Administration determines eligibility for the Arizona Long Term Care System (ALTCS), Children's Health

Insurance Program (KidsCare), Qualified Medicare Beneficiaries, and other Supplemental Security Income (SSI)-related Medical Assistance Only programs. Federal funding through Title XIX and Title XXI of the Social Security Act is provided to AHCCCS by the Centers for Medicare and Medicaid Services (CMS), a federal agency within the U.S. Department of Health and Human Services.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azahcccs.gov/) <http://www.azahcccs.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,267,202.2	1,334,933.4	(75,677.6)	1,259,255.8
Other Appropriated Funds	163,292.7	187,260.5	(19,331.5)	167,929.0
Non-Appropriated Funds	7,320,572.9	7,642,698.0	1,966,235.1	9,608,933.1
Agency Total	8,751,067.7	9,164,891.9	1,871,226.0	11,036,117.9

Major Executive Initiatives and Funding Recommendations

75% FFP for Eligibility Staff

With implementation of the Affordable Care Act (ACA), the federal government has imposed a series of mandates on states. In order to help states with the cost of administering the mandates, the federal government has increased, from 50% to 75%, the federal medical assistance percentage (FMAP) for certain administrative activities. The Executive estimates that the increased FMAP will make an additional \$3.2 million General Fund available to AHCCCS.

The Executive recommends that AHCCCS be permitted to keep this \$3.2 million to assist with meeting the federal and State mandates, for \$0 net change to the AHCCCS administration General Fund budget. Among the activities to be funded are modifying and maintaining the HEA Plus eligibility computer system, contracting with a private company for call center services, complying with State reporting requirements, and meeting additional requirements for financial analysis.

Funding	FY 2015
General Fund	0.0
Issue Total	0.0

Office of the Inspector General Staff

The AHCCCS Office of the Inspector General (OIG) is responsible for conducting criminal investigations and investigative audits for all AHCCCS programs involving State and/or federal tax dollars. OIG is a designated criminal justice agency and works closely with federal, State and local law enforcement on cases in which providers, subcontractors, members and employees may be involved in fraudulent activity.

To address investigative backlogs that have developed in OIG's Fraud Prevention and Member Compliance units, the Executive recommends an additional 5.0 FTE positions and \$481,000 in total fund appropriation. Included in these costs are \$120,000 for an extension of the contract for a computer data mining tool used to discover fraudulent activity.

As AHCCCS receives a 50% federal match for these administrative functions, the Recommendation includes \$240,500 federal funds and \$240,500 General Fund. Based on historical cost recoveries, these costs are anticipated to be offset by program cost recoveries for a net savings of (\$351,900) to the State General Fund.

Funding	FY 2015
General Fund	(351.9)
Issue Total	(351.9)

Children's Rehabilitative Services

Children's Rehabilitative Services (CRS) provides medical treatment, rehabilitation and related support services to AHCCCS members under age 21 who meet specific criteria. These children may have multiple medical issues and can require health services from as many as five systems of care. Funding for these services is contained in AHCCCS Acute Care and Department of Health Services Behavioral Health Services (DHS-BHS) programs.

AHCCCS' new contract for CRS, effective October 1, 2014, will replace the current model with a payer integration model in which one contractor, paid out of the AHCCCS CRS special line item, assumes responsibility for delivery, management and payment of multiple services. Accordingly, the Executive recommends a zero net impact base modification to consolidate funding for CRS services from AHCCCS Acute Care and DHS-BHS into the CRS special line item in the AHCCCS budget. The recommended \$8 million increase in AHCCCS' General Fund appropriation will be offset by an \$8 million decrease in the DHS General Fund appropriation.

Funding	FY 2015
General Fund	8,035.0
Issue Total	8,035.0

Health Care Group Administrative

The HealthCare Group, a State-sponsored program that provides health coverage to uninsured businesses in Arizona, is to transition its members to the Health Exchange after January 1, 2014. Accordingly, the Executive recommends the elimination of all HealthCare Group appropriations in FY 2015.

Funding	FY 2015
Healthcare Group Fund	(1,097.2)
Issue Total	(1,097.2)

Baseline Recommendations

Caseload and Inflation

The Executive recommends an (\$83.4 million) reduction in the AHCCCS General Fund appropriation for FY 2015. However, the Executive proposes a \$65 million increase in the Department of Health Services Behavioral Health Services appropriation, for a net (\$18.4 million) caseload and inflation reduction for the General Fund across the two Medicaid agencies.

For AHCCCS, the approach to the FY 2015 recommendation is similar to that of the FY 2014 Executive Recommendation: Baseline, Affordable Care Act (ACA) mandatory populations, and ACA optional populations are forecast separately. However, for the FY 2015 recommendation, the Executive consolidates the budget changes from all of these forecasts into one caseload and inflation issue.

For the baseline, non-ACA populations the Executive forecasts a (2.5%) reduction in June 2014 over June 2013 and a (0.3%) reduction in June 2015 over June 2014. However, including the ACA populations, the expansion of eligibility to 133% of the federal poverty level (FPL), "woodwork" (those currently eligible but previously not enrolled), new and returning childless adult members, and others whose continued eligibility is facilitated by administrative changes in ACA, the Executive forecasts that AHCCCS will experience 22.2% enrollment growth in June 2014 over June 2013 and a further 9.6% increase in June 2015 over June 2014.

The Executive estimates that capitation rate growth will increase by 3% in contract year 2015 over 2014. The Executive is not proposing an increase in provider rates but, based on historical averages, forecasts that member utilization growth at current provider rates will require a 3% increase in capitation rates. The recommendation also includes a Federal Medicaid Assistance Percentage (FMAP) regular match rate of 68.46% for federal fiscal year 2015.

As Tobacco Tax revenues are used to offset General Fund obligations, a small forecast increase in Tobacco Tax revenues allows for a (\$150,700) decrease that is included in the recommendation for the General Fund.

Funding	FY 2015
General Fund	(83,360.7)
Tobacco Tax and Health Care Fund	(951.6)
Tobacco Products Tax Fund	355.6
Children's Health Insurance Program Fund	(2,173.3)
Budget Neutrality Compliance Fund	88.8
Prescription Drug Rebate Fund	(15,553.8)
Issue Total	(101,595.0)

Supplemental Recommendations

Reallocation to DHS

For FY 2014 the Executive recommends a (\$40 million) reduction in the AHCCCS General Fund appropriation. This reduction will make funds available for an Executive recommendation to prevent a shortfall in the Department of Health Services by increasing the DHS General Fund appropriation by \$40 million. There is no net impact on the General Fund.

Funding	FY 2014
General Fund	(40,000.0)

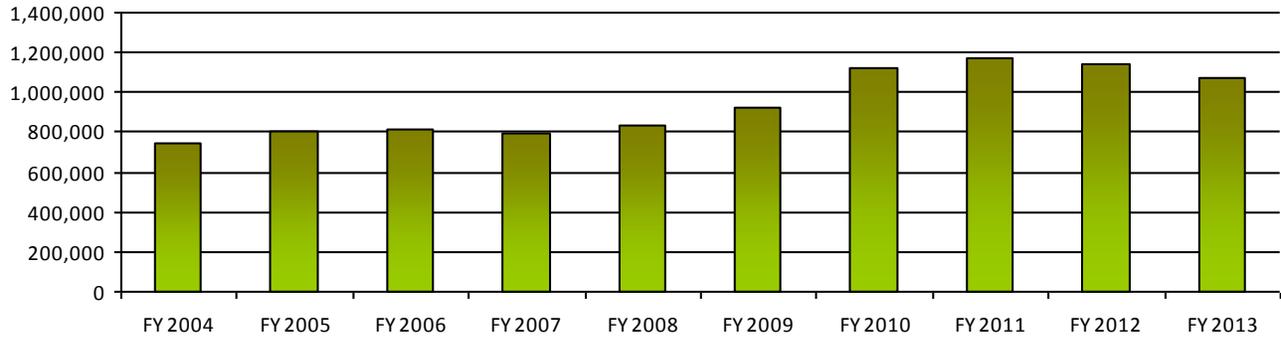
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

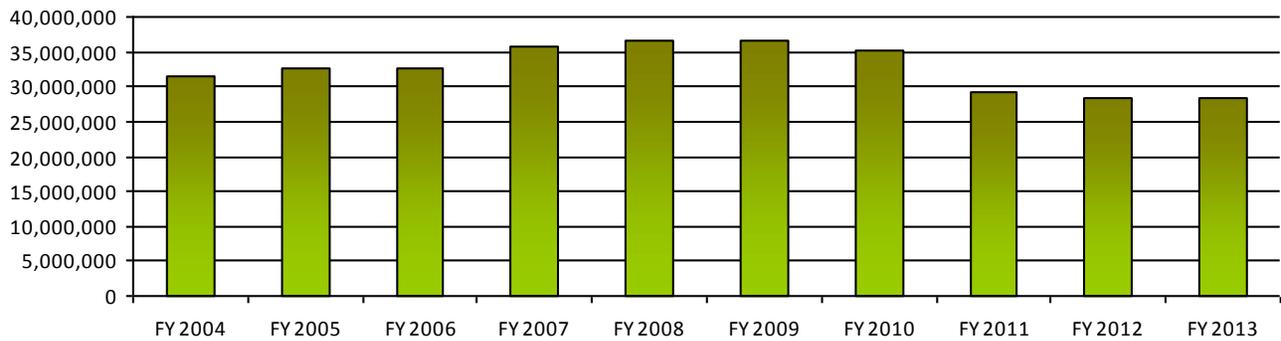
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent of administrative invoices paid within 30 days	93.8	93.3	95.0	93
Percent of total programmatic payments completed electronically	98.3	98.1	95.0	97.0
Percent of enrollees filing a grievance	0.8	.84	1.0	.84
Member satisfaction: percent of choice exercised in moving from current health plan	1.5	.7	4.0	2.0
Percent of applications processed on time	78	60	97	97
Cost avoidance from Predetermination Quality Control Program (in millions)	16.93	18.60	19.50	20.50
Percent of members utilizing home and community based services	85.0	86.0	86.0	86.0
Percent of well child visits in the first 15 months of life - Early Periodic Screening, Diagnosis and Treatment	63.4	70.5	66.0	71.0
Percent of women receiving cervical screening within a three year period	60.9	NA	NA	NA
Percent of well child visits in the first 15 months of life - Early Periodic Screening, Diagnosis and Treatment	63.4	67.0	66.0	68.0
KidsCare monthly enrollment	12,236	43,211	3,257	2,556
Percent of children with access to primary care provider	84.4	88.0	85.0	89.0
Percent of employee turnover	15.6	15.0	16.0	16.0

Link to the [AGENCY'S STRATEGIC PLAN](#)

Average Capitated Population

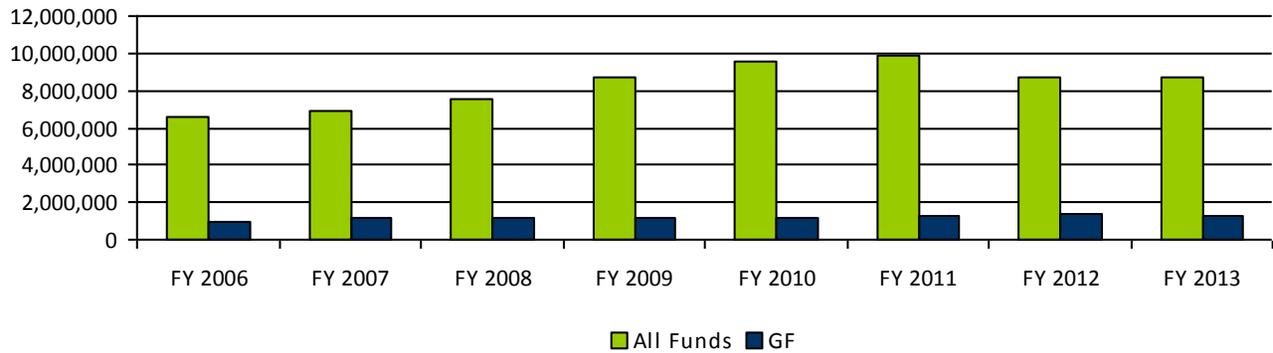


General Fund Core Administration Expenditures



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Acute Care	962,868.7	1,046,430.1	(33,942.6)	1,012,487.5
Administration	57,820.7	53,725.2	203.1	53,928.3
Children's Health Insurance Program	58,632.9	35,197.6	(2,173.3)	33,024.3

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Healthcare Group	1,133.5	1,097.2	(1,097.2)	0.0
Long Term Care	162,699.2	168,828.3	(1,064.9)	167,763.4
Program Transfer	38,862.4	37,049.0	26,402.0	63,451.0
Proposition 204	148,477.5	179,866.5	(83,336.2)	96,530.3
Agency Total - Appropriated Funds	1,430,494.8	1,522,193.9	(95,009.1)	1,427,184.8

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	17,900.3	17,514.3	(478.6)	17,035.7
ERE Amount	7,617.6	7,809.6	(198.9)	7,610.7
Prof. And Outside Services	1,769.8	2,064.7	(90.0)	1,974.7
Travel - In State	20.0	28.5	0.8	29.3
Travel - Out of State	16.0	18.9	0.0	18.9
Aid to Others	1,318,979.2	1,435,174.8	(93,355.4)	1,341,819.4
Other Operating Expenses	8,514.4	6,195.0	(965.5)	5,229.5
Equipment	1,339.1	251.4	2.6	254.0
Capital Outlay	394.1	0.0	0.0	0.0
Transfers Out	73,944.3	53,136.7	75.9	53,212.6
Agency Total - Appropriated Funds	1,430,494.8	1,522,193.9	(95,009.1)	1,427,184.8

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,267,202.2	1,334,933.4	(75,677.6)	1,259,255.8
Budget Neutrality Compliance Fund	3,221.1	3,303.9	88.8	3,392.7
Children's Health Insurance Program Fund	53,782.3	32,139.1	(2,173.3)	29,965.8
Healthcare Group Fund	1,133.5	1,097.2	(1,097.2)	0.0
Prescription Drug Rebate Fund	47,895.3	95,010.9	(15,553.8)	79,457.1
Tobacco Products Tax Fund	18,964.6	18,320.1	355.6	18,675.7
Tobacco Tax and Health Care Fund	38,295.8	37,389.3	(951.6)	36,437.7
Agency Total - Appropriated Funds	1,430,494.8	1,522,193.9	(95,009.1)	1,427,184.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Acute Care Clawback Payments	37,188.7	41,624.8	0.0	41,624.8
Long Term Care Clawback Payments	10,724.0	11,857.0	0.0	11,857.0
Rural Hospital Reimbursement	4,172.7	3,984.2	0.0	3,984.2
Agency Total - Appropriated Funds	52,085.4	57,466.0	0.0	57,466.0

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
AHCCCS - 3rd Party Collection	336.6	1,067.5	(34.0)	1,033.5
AHCCCS Fund	4,203,918.5	4,734,207.9	1,667,544.2	6,401,752.1
AHCCCS Intergovernmental Service Fund	6,624.4	8,000.0	0.0	8,000.0
AHCCCS Security Enhancement Proj	775.6	0.0	0.0	0.0
Arizona Tobacco Litigation Settlement Fund	149,125.4	100,000.0	0.0	100,000.0
County Funds	0.0	295,193.3	2,389.8	297,583.1
Federal Grant	261,550.8	16,703.9	847.7	17,551.6
Healthcare Group Fund	24,415.7	10,855.1	(10,855.1)	0.0
Hospital Assessment	0.0	74,964.4	130,637.2	205,601.6
IGA and ISA Fund	1,013,579.7	854,931.3	91,347.8	946,279.1
Long Term Care System Fund	1,581,297.2	1,447,036.6	111,877.1	1,558,913.7
Medically Needy Account	30,727.8	35,467.0	0.0	35,467.0
Nursing Facility Provider Assessment Fund	20,855.0	51,567.5	837.4	52,404.9
Prescription Drug Rebate Fund	(33,735.8)	(50,232.8)	(30,364.6)	(80,597.4)
Prop 202 - Trauma and Emergency Services	21,267.0	24,454.7	1,260.9	25,715.6
Proposition 204 Protection Account	39,825.8	38,472.3	746.7	39,219.0
Statewide Donations	9.3	9.3	0.0	9.3
Agency Total - Non-Appropriated Funds	7,320,572.9	7,642,698.0	1,966,235.1	9,608,933.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	5,801,009.1	6,225,744.1	8,053,876.8

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

State Board of Appraisal

The State Board of Appraisal processes the applications of those applying for real estate trainee appraiser registrations, appraiser licensure, certification, or designations for supervisor appraisers. In addition to these classifications, they also process the applications for tax agent registration and Appraisal Management Companies (AMC'). The Board assures that all candidates for appraisers and AMC's meet the requirements as set forth by the Appraisal Qualification Board of the Appraisal Foundation and are in compliance with Title XI, FIRREA and Dodd-Frank Acts. The Board acts as a disciplinary body to ensure conformity to the statutes, rules, and regulations governing the agency. In addition to protecting the interests of the general public, the Board provides services for appraisers, course providers, property tax agents, other state appraisal boards, and lending institutions.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE https://boa.az.gov/](https://boa.az.gov/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	751.1	851.6	10.0	861.6
Agency Total	751.1	851.6	10.0	861.6

Main Points of Executive Recommendations

	FY 2015
Software Upgrade	10.0

Major Executive Initiatives and Funding Recommendations

Software Upgrade

Data corruption issues have surfaced in the Board's 25-year old software system. The Board received an appropriation of \$30,000 in FY 2014 to upgrade its database and online renewal system.

The Executive recommends second-year funding to finish addressing data problems with the Board's online support, email support, and security systems.

Funding	FY 2015
Board of Appraisal Fund	10.0
Issue Total	10.0

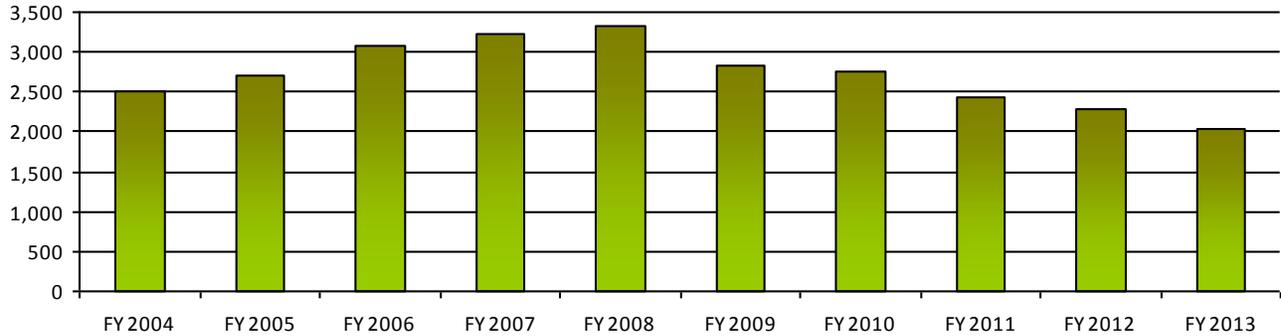
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Average days from receipt of complaint to resolution	130	125	100	100
Number of new and existing licensees	2285	2171	1960	2000
Number of complaints received against appraisers	195	175	170	175

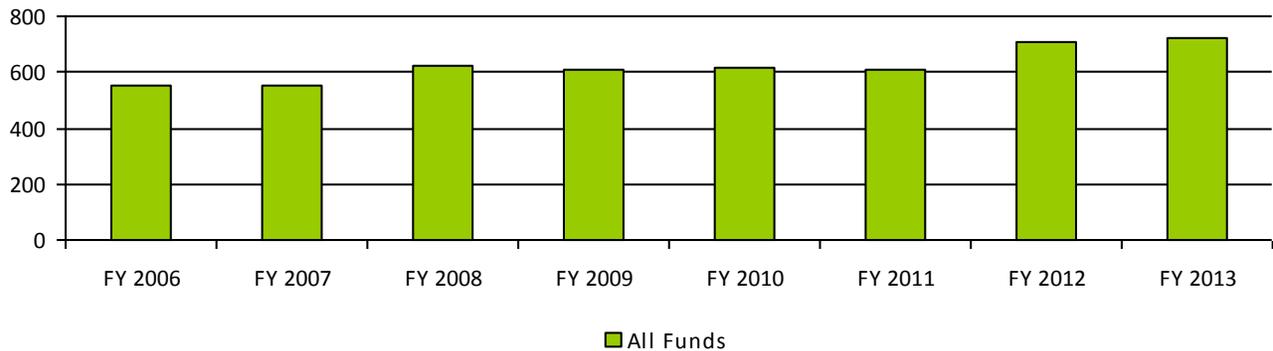
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Appraisers



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensure/Certification/Regulation	751.1	851.6	10.0	861.6
Agency Total - Appropriated Funds	751.1	851.6	10.0	861.6

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	308.6	401.8	0.0	401.8
ERE Amount	111.2	186.7	0.0	186.7

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Prof. And Outside Services	210.1	120.7	0.0	120.7
Travel - In State	8.5	8.9	0.0	8.9
Travel - Out of State	3.9	12.7	0.0	12.7
Other Operating Expenses	101.1	76.8	0.0	76.8
Equipment	7.8	44.0	10.0	54.0
Agency Total - Appropriated Funds	751.1	851.6	10.0	861.6

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Board of Appraisal Fund	751.1	851.6	10.0	861.6
Agency Total - Appropriated Funds	751.1	851.6	10.0	861.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Arizona Commission on the Arts

The Arizona Commission on the Arts is a 48-year old agency of the State of Arizona whose primary functions include providing leadership, programs, services and grants to support the availability and sustainability of arts/culture and arts education programs. These functions are coincident with the agency’s statutorily required duties which include: stimulating the arts in Arizona, working with arts organizations in the State, and encouraging public interest and participation in the State’s cultural heritage and expanding the State’s cultural resources.

The Arts Commission is governed by a 15-member, Governor-appointed Commission of unpaid volunteers. Through the Arts Commission, the State of Arizona and the National Endowment for the Arts make strategic investments of public dollars to support the statewide arts and culture sector, helping Arizona communities to 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 thereby promoting statewide economic growth.

The Arts Commission’s other significant function is to compete for, receive and disburse federal arts funding from the National Endowment for the Arts (ARS §41-983). To receive federal arts funding, state arts agencies must meet criteria outlined by the NEA.

In addition, in keeping with the arts and culture sector’s “matched investment” infrastructure, state arts agencies are required to match their annual NEA grant on a one-to-one basis with a guaranteed allocation of state funds. Since its inception, the Arizona Commission on the Arts has successfully competed for over \$32 million in federal funding, which was delivered through grants, programs and services statewide. Annually, Arts Commission grants and programs serve 6.9 million people, and 1.4 million Arizona youth are served by Arts Commission-sponsored arts education programs in charter, private and public schools.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azarts.gov/) <http://www.azarts.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	0.0	1,000.0	(1,000.0)	0.0
Non-Appropriated Funds	2,558.0	3,159.2	(1,002.2)	2,157.0
Agency Total	2,558.0	4,159.2	(2,002.2)	2,157.0

Baseline Recommendations

Back Out One-Time Appropriation from Budget Stabilization Fund

The Arizona Commission on the Arts received a one-time \$1.0 million appropriation in FY 2014 from the Budget Stabilization Fund. The Executive recommends eliminating this appropriation in FY 2015.

Funding	FY 2015
Budget Stabilization Fund	(1,000.0)
Issue Total	(1,000.0)

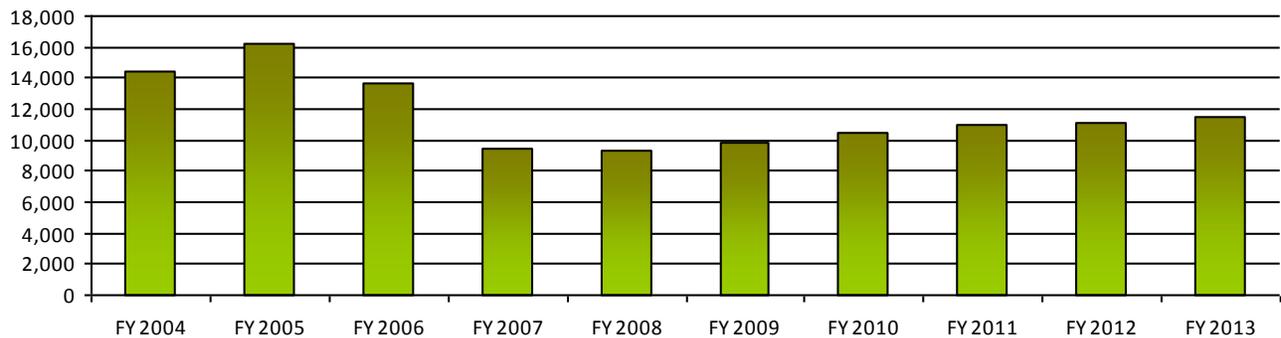
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Individuals benefiting from programs sponsored by Agency (in thousands)	7,500.00	6,900.00	7,000.00	7,100.00
Constituent satisfaction ratings (scale of 1-8)	7.00	7.10	7.10	7.15
Cumulative contributions to Arizona ArtShare including both non-designated funds and contributions to arts organization endowments (in thousands)	0.0	0.0	0.0	0.0

[Link to the AGENCY'S STRATEGIC PLAN](#)

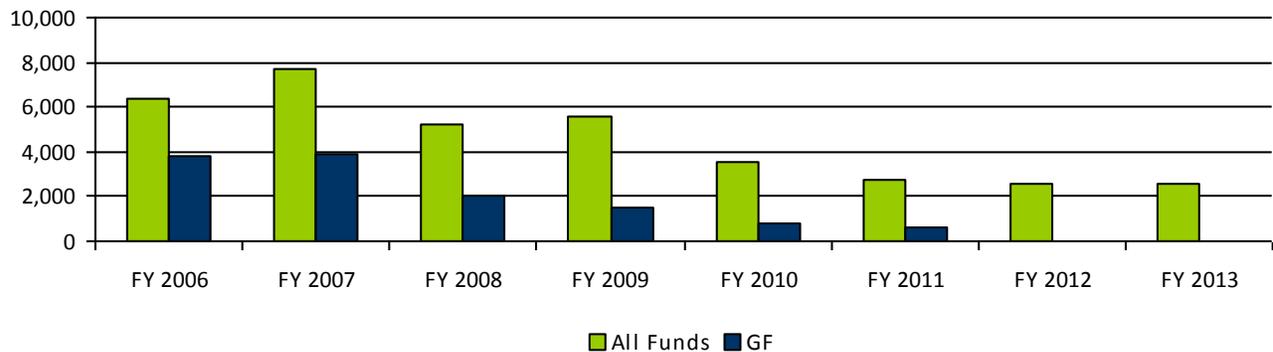
Number of Outreach Activities



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

Agency Expenditures

(in \$1,000s)



General Fund expenditures decreased from FY 2007 through FY 2011 due to reduced appropriations as a result of the financial crisis.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Arts Support	0.0	1,000.0	(1,000.0)	0.0
Agency Total - Appropriated Funds	0.0	1,000.0	(1,000.0)	0.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Transfers Out	0.0	1,000.0	(1,000.0)	0.0
Agency Total - Appropriated Funds	0.0	1,000.0	(1,000.0)	0.0

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Budget Stabilization Fund	0.0	1,000.0	(1,000.0)	0.0
Agency Total - Appropriated Funds	0.0	1,000.0	(1,000.0)	0.0

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Arts Trust Fund	1,624.3	1,369.9	0.0	1,369.9
Arizona Commission on the Arts	125.2	1,030.8	(1,000.0)	30.8
Federal Grant	808.4	756.0	(2.2)	753.8
State Poet Laureate Fund	0.0	2.5	0.0	2.5
Agency Total - Non-Appropriated Funds	2,558.0	3,159.2	(1,002.2)	2,157.0

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	808.4	756.0	756.0

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends no appropriation for this agency.

State Board of Athletic Training

The Board of Athletic Training is a regulatory board, which issues and annually renews approximately 530 licenses for the athletic training profession and continues to monitor 337 closed licenses. By law, the Board requires that each applicant meet minimum standards of education, experience, and competency. The Board also receives and investigates complaints, takes appropriate disciplinary action and responds to inquiries from consumers as to the license status of individual athletic training professionals.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.at.az.gov/) <http://www.at.az.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	100.6	105.2	13.0	118.2
Agency Total	100.6	105.2	13.0	118.2

Major Executive Initiatives and Funding Recommendations

Benefit Costs

The Executive recommends funding to accommodate changes in benefit costs for the Board's administrative assistant position.

Funding	FY 2015
Athletic Training Fund	13.0
Issue Total	13.0

Supplemental Recommendations

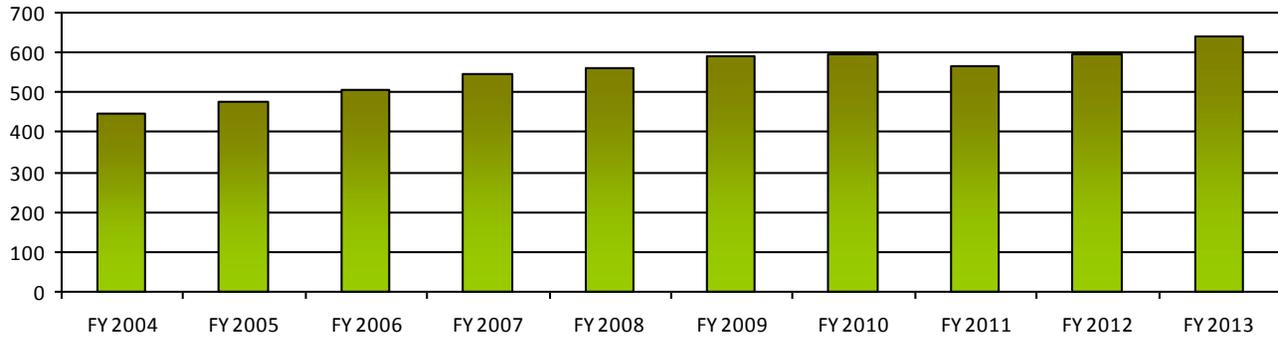
Benefit Costs

The Executive recommends supplemental funding to accommodate changes in benefit costs for the Board's administrative assistant position.

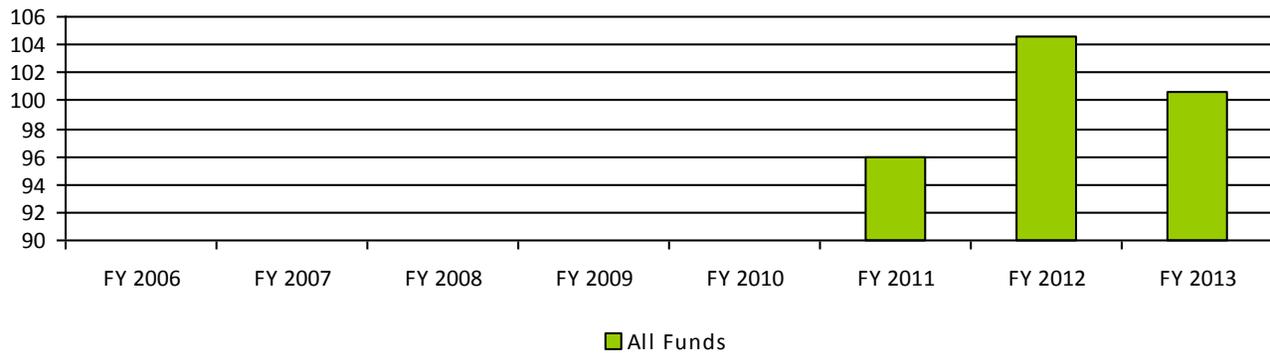
Funding	FY 2014
Athletic Training Fund	13.0
Issue Total	13.0

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

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.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	100.6	105.2	13.0	118.2
Agency Total - Appropriated Funds	100.6	105.2	13.0	118.2

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	57.8	65.5	(4.2)	61.3
ERE Amount	25.3	17.6	19.9	37.5
Travel - In State	1.6	1.1	0.0	1.1
Other Operating Expenses	15.9	21.0	(2.7)	18.3
Agency Total - Appropriated Funds	100.6	105.2	13.0	118.2

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
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BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Athletic Training Fund	100.6	105.2	13.0	118.2
Agency Total - Appropriated Funds	100.6	105.2	13.0	118.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the **[MONTHLY CASH-FLOW REPORTS](#)**

The Executive recommends a lump-sum appropriation to the agency.

Attorney General - Department of Law

The Attorney General is a Constitutionally established, elected position and holds office for a four-year term. The Attorney General is 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 divisions and operations services. The legal divisions are the Child and Family Protection Division, Civil Division, Civil Rights Division, Criminal Division and Public Advocacy Division. Each division is further organized into sections that specialize in a particular area of practice. Other areas performing administrative and other functions are the Solicitor General's Office, Administrative Services Division, Business and Finance Division and the Community Outreach Program.

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/](https://www.azag.gov/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	23,365.9	22,464.6	0.0	22,464.6
Other Appropriated Funds	35,220.2	38,688.4	5,121.5	43,809.9
Non-Appropriated Funds	37,230.5	45,568.7	(1,072.1)	44,496.6
Agency Total	95,816.6	106,721.7	4,049.4	110,771.1

Main Points of Executive Recommendations

	FY 2015
Hire Six Additional Investigators	1,521.5
Increase Appropriation for Tobacco MSA Defense	600.0
Increase CERF Appropriation	1,500.0
Permanently Backfill Elimination of Federal Grant	1,200.0
Continue Capital Case Post-Conviction Litigation Appropriation	800.0

Major Executive Initiatives and Funding Recommendations

Hire Six Additional Investigators

The Criminal Division of the Attorney General's Office is responsible for investigating consumer fraud cases. Due to the complexity of fraud cases, a reasonable investigative caseload is three cases per investigator. As this publication was prepared, each of the Attorney General's seven fraud investigators was working an average of eight to 15 cases, with an aggregate backlog of more than 50 cases waiting to be assigned.

The Executive recommends appropriating \$1.5 million from the Consumer Protection Revolving Fund in FY 2015 to support the Criminal Division. This recommended appropriation increase will support hiring 6.0 FTE

fraud investigators and ease the caseload and backlog.

Funding	FY 2015
Consumer Protection/Fraud Revolving Fund	1,521.5
Issue Total	1,521.5

Increase Appropriation for Tobacco MSA Defense

The Executive recommends increasing the Attorney General's Office appropriation from the Consumer Protection Revolving Fund by \$600,000 for expenses associated with protecting Arizona's monetary payment rights provided in the Tobacco Master Settlement Agreement.

Funding	FY 2015
Consumer Protection/Fraud Revolving Fund	600.0
Issue Total	600.0

Increase CERF Appropriation

The Attorney General's Bankruptcy and Collection Enforcement Section is responsible for collecting debts owed to State agencies as a result of bankruptcy and State court litigation and collection matters. The Executive recommends increasing the appropriation to the Attorney General's Office from the Collection Enforcement Revolving Fund (CERF) by \$1.5 million, to enhance debt collection efforts on behalf of State agencies.

Funding	FY 2015
Attorney General Collection Enforcement Fund	1,500.0
Issue Total	1,500.0

Permanently Backfill Elimination of Federal Grant

The Executive recommends \$1.2 million in FY 2015 from the Consumer Protection Revolving Fund to support Southern Arizona Drug and Criminal Prosecutions within the Criminal Division. From FY 2010 through FY 2012, the Attorney General's Office relied on a grant from the Federal Cross Border Recovery Act to support these efforts. In FY 2013, the Attorney General received a one-time General Fund appropriation of \$1.2 million to backfill the loss of the Federal Cross Border Recovery Act grant.

Funding	FY 2015
Consumer Protection/Fraud Revolving Fund	1,200.0
Issue Total	1,200.0

Continue Capital Case Post-Conviction Litigation Appropriation

The Executive recommends appropriating \$800,000 from the State Aid to Indigent Defense Fund to support capital post-conviction prosecution by the Attorney General's Office. The recommendation continues the \$500,000 appropriation in FY 2014 from the same fund and increases it by \$300,000 to fund 7.0 FTE: four attorneys, one paralegal and two legal secretaries. The additional funding will allow the agency to better address the large number of cases in post-conviction relief proceedings.

Funding	FY 2015
State Aid to Indigent Defense Fund	300.0
Issue Total	300.0

Supplemental Recommendations

Permanently Backfill Elimination of Federal Grant

The Executive recommends a supplemental appropriation of \$600,000 in FY 2014 to the Attorney General’s Office from the Consumer Protection Revolving Fund to support Southern Arizona Drug and Criminal Prosecutions within the Criminal Division. From FY 2010 through FY 2012, the Attorney General’s Office relied on a grant from the Federal Cross Border Recovery Act to support these efforts. In FY 2013, the Attorney General’s Office received a one-time \$1.2 million General Fund appropriation to backfill the loss of the Federal Cross Border Recovery Act grant.

Funding	FY 2014
Consumer Protection/Fraud Revolving Fund	600.0
Issue Total	600.0

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

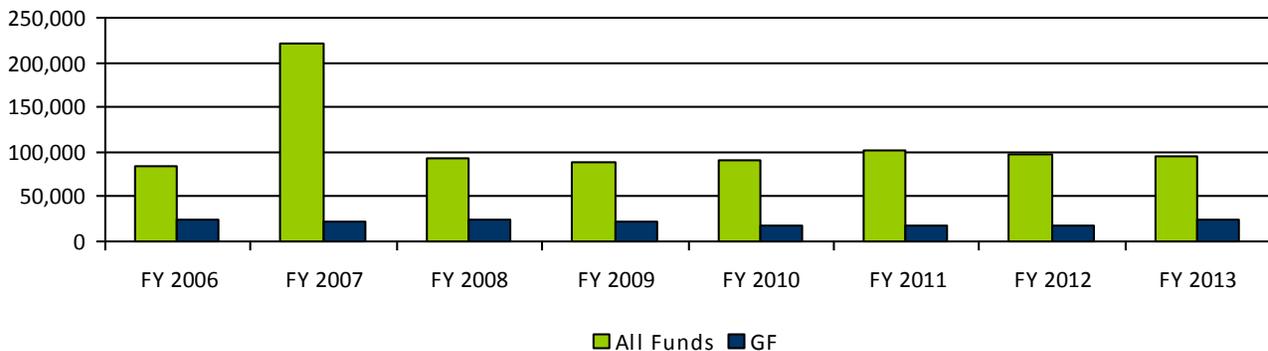
Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percentage of cases resolved using voluntary settlement agreements	12	15	15	15
Percentage of death penalty sentences affirmed by the Arizona Supreme Court	88	93	95	95
Customer satisfaction rating for client agencies (scale of 1 to 8, with 8 the highest)	7.36	7.30	7.50	7.50
Days to respond to a request for a legal opinion	55	64	60	60

Link to the [AGENCY'S STRATEGIC PLAN](#)

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Central Administration	13,821.3	10,018.9	524.3	10,543.2

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Legal Services	44,764.8	51,134.1	4,597.2	55,731.3
Agency Total - Appropriated Funds	58,586.1	61,153.0	5,121.5	66,274.5

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	33,851.8	35,168.7	2,727.8	37,896.5
ERE Amount	12,007.0	13,468.5	1,430.3	14,898.8
Prof. And Outside Services	626.0	961.5	(140.3)	821.2
Travel - In State	150.0	143.6	8.7	152.3
Travel - Out of State	120.2	216.2	17.5	233.7
Aid to Others	2,849.9	3,168.3	0.0	3,168.3
Other Operating Expenses	6,130.7	6,139.1	99.1	6,238.2
Equipment	1,290.1	326.3	378.4	704.7
Capital Outlay	8.7	0.0	0.0	0.0
Transfers Out	1,551.7	1,560.8	600.0	2,160.8
Agency Total - Appropriated Funds	58,586.1	61,153.0	5,121.5	66,274.5

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	23,365.9	22,464.6	0.0	22,464.6
Attorney General Antitrust Revolving Fund	143.7	244.2	0.0	244.2
Attorney General Collection Enforcement Fund	5,347.3	5,387.8	1,500.0	6,887.8
Attorney General Legal Services Cost Allocation Fund	2,073.4	2,087.5	0.0	2,087.5
Consumer Protection/Fraud Revolving Fund	3,360.9	3,506.2	3,321.5	6,827.7
Interagency Service Agreements	12,617.1	13,525.4	0.0	13,525.4
Risk Management Fund	8,453.1	9,439.5	0.0	9,439.5
State Aid to Indigent Defense Fund	0.0	500.0	300.0	800.0
Victims Rights Fund	3,224.7	3,997.8	0.0	3,997.8
Agency Total - Appropriated Funds	58,586.1	61,153.0	5,121.5	66,274.5

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Capital Postconviction Prosecution	0.0	500.0	300.0	800.0
Grand Jury	176.7	181.1	0.0	181.1
Military Airport Planning	84.7	90.0	0.0	90.0
Risk Management ISA	8,453.1	9,439.5	0.0	9,439.5
Victims' Rights	3,224.7	3,997.8	0.0	3,997.8
Agency Total - Appropriated Funds	11,939.2	14,208.4	300.0	14,508.4

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
AG Trust Fund	346.9	952.3	0.0	952.3
Attorney General Anti-Racketeering	19,749.9	22,291.2	0.0	22,291.2
Attorney General CJEF Distributions	3,844.9	3,962.1	0.0	3,962.1
Court Ordered Trust Fund	1,227.0	4,756.9	0.0	4,756.9
Criminal Case Processing Fund	80.0	82.6	0.0	82.6
Federal Economic Recovery Fund	(220.5)	0.0	0.0	0.0
Federal Grants	5,470.2	6,022.7	(726.8)	5,295.9
IGA and ISA Fund	2,963.0	3,183.4	(345.3)	2,838.1
Indirect Cost Recovery Fund	2,221.5	2,817.4	0.0	2,817.4
Microsoft Settlement Fund	17.2	0.0	0.0	0.0
Prosecuting Attorney Council	1,483.1	1,442.1	0.0	1,442.1
Victim Witness Assistance	47.3	58.0	0.0	58.0
Agency Total - Non-Appropriated Funds	37,230.5	45,568.7	(1,072.1)	44,496.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	5,468.0	6,022.7	5,316.6

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Automobile Theft Authority

The Authority administers grants provided to law-enforcement agencies for the most effective and efficient law enforcement strategies and tactics to combat auto theft.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.aata.state.az.us/) <http://www.aata.state.az.us/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	4,216.8	5,297.6	0.0	5,297.6
Agency Total	4,216.8	5,297.6	0.0	5,297.6

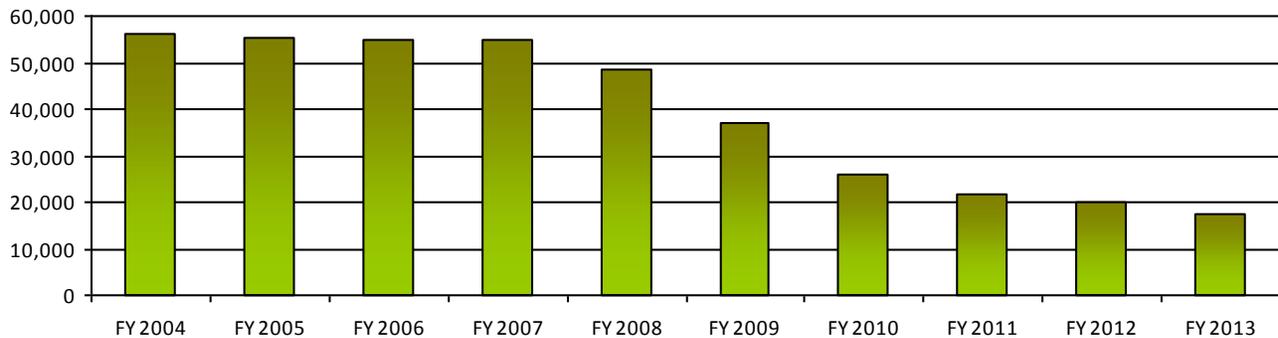
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Arizona vehicle theft rate (# per 100,000 population)	336	267	244	229

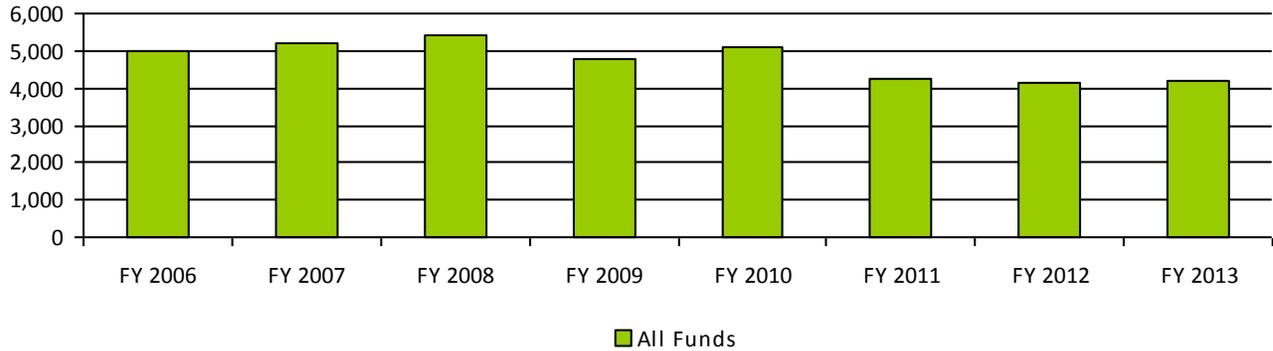
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Auto Thefts



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Automobile Theft Authority	4,216.8	5,297.6	0.0	5,297.6
Agency Total - Appropriated Funds	4,216.8	5,297.6	0.0	5,297.6

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	284.9	297.4	0.0	297.4
ERE Amount	108.9	120.8	0.0	120.8
Prof. And Outside Services	14.5	11.8	0.0	11.8
Travel - In State	3.8	10.7	0.0	10.7
Travel - Out of State	6.9	10.7	0.0	10.7
Aid to Others	3,606.4	4,657.7	0.0	4,657.7
Other Operating Expenses	114.4	121.7	0.0	121.7
Equipment	77.0	66.8	0.0	66.8
Agency Total - Appropriated Funds	4,216.8	5,297.6	0.0	5,297.6

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Automobile Theft Authority Fund	4,216.8	5,297.6	0.0	5,297.6
Agency Total - Appropriated Funds	4,216.8	5,297.6	0.0	5,297.6

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Auto Theft Authority Grants	3,606.4	4,607.7	0.0	4,607.7
Reimbursable Programs	0.0	50.0	0.0	50.0
Agency Total - Appropriated Funds	3,606.4	4,657.7	0.0	4,657.7

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

Board of Barber Examiners

The Board 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) <http://www.azbarberboard.us>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	291.9	333.8	0.0	333.8
Agency Total	291.9	333.8	0.0	333.8

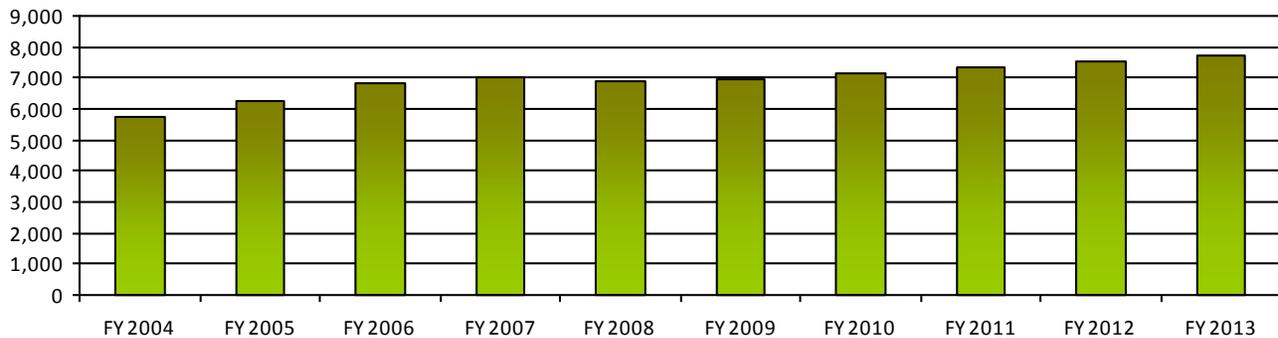
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of all licenses	7,509	7732	7,825	7,987
Number of complaints received	287	350	350	350
Average number of calendar days from receipt of application to acceptance or denial	.15	.08	3	3
Number of inspections conducted	2,610	2444	3,200	3,200

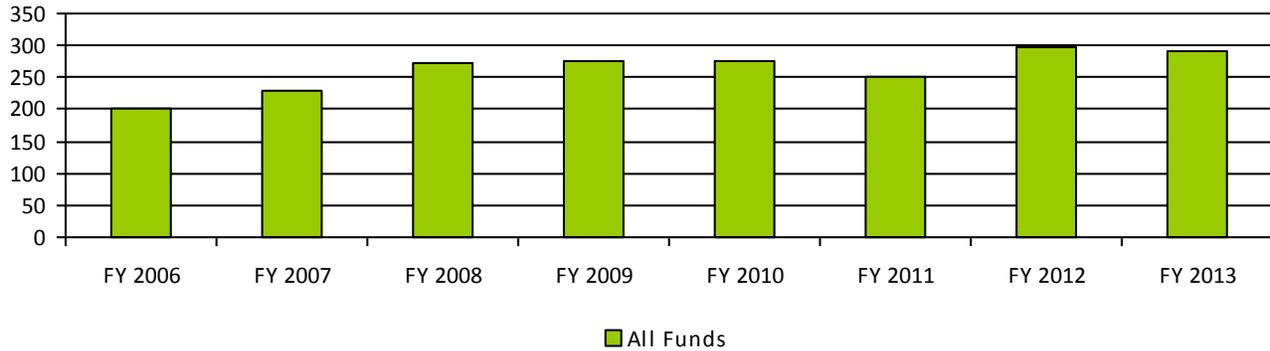
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licenses



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	291.9	333.8	0.0	333.8
Agency Total - Appropriated Funds	291.9	333.8	0.0	333.8

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	174.3	195.8	0.0	195.8
ERE Amount	68.1	68.5	0.0	68.5
Prof. And Outside Services	0.1	5.1	0.0	5.1
Travel - In State	16.8	23.6	0.0	23.6
Travel - Out of State	3.7	4.0	0.0	4.0
Other Operating Expenses	27.6	35.7	0.0	35.7
Equipment	1.3	1.1	0.0	1.1
Agency Total - Appropriated Funds	291.9	333.8	0.0	333.8

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Barber Examiners Board Fund	291.9	333.8	0.0	333.8
Agency Total - Appropriated Funds	291.9	333.8	0.0	333.8

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Board of Behavioral Health Examiners

The Board licenses and biennially renews licensure for approximately 8,700 behavioral health professionals requiring these professionals 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/](http://azbbhe.us/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	1,487.3	1,758.1	0.0	1,758.1
Agency Total	1,487.3	1,758.1	0.0	1,758.1

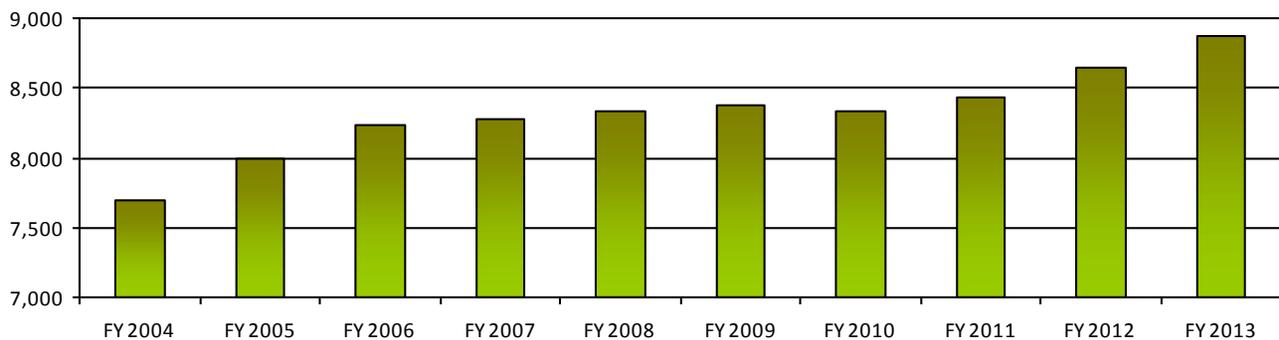
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of new and existing licenses issued	8,639	8,798	9,193	9,454
Average number of days to renew a license from receipt of application to issuance	13	14	30	30
Average days to resolve a complaint	347	421	375	375
Number of complaints received about licensees	148	101	100	100

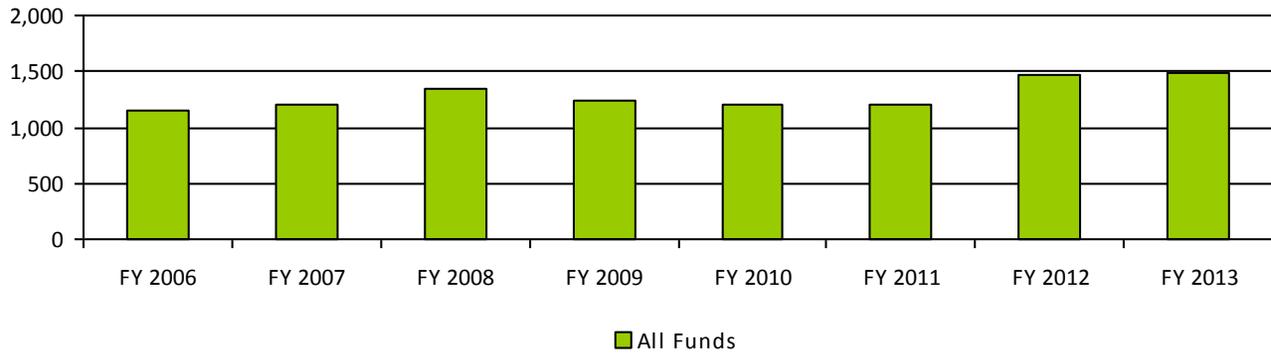
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licenses Issued



Agency Expenditures

(in \$1,000s)



In FY 12, the Board of Behavioral Health Examiners received increased appropriations for legal expenses and formal hearing expenses.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	1,487.3	1,758.1	0.0	1,758.1
Agency Total - Appropriated Funds	1,487.3	1,758.1	0.0	1,758.1

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	669.4	793.4	0.0	793.4
ERE Amount	295.2	368.4	0.0	368.4
Prof. And Outside Services	269.7	380.6	0.0	380.6
Travel - In State	7.0	10.0	0.0	10.0
Travel - Out of State	0.1	8.3	0.0	8.3
Other Operating Expenses	162.3	169.2	0.0	169.2
Equipment	72.7	28.2	0.0	28.2
Transfers Out	10.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,487.3	1,758.1	0.0	1,758.1

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Behavioral Health Examiners Fund	1,487.3	1,758.1	0.0	1,758.1
Agency Total - Appropriated Funds	1,487.3	1,758.1	0.0	1,758.1

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

State Board for Charter Schools

The Arizona State Board of 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 new, replication, and renewal applications.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.asbcs.az.gov/) <http://www.asbcs.az.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	753.5	822.4	172.0	994.4
Non-Appropriated Funds	8.0	140.0	(37.3)	102.7
Agency Total	761.6	962.4	134.7	1,097.1

Major Executive Initiatives and Funding Recommendations

Charter Renewal Application Fee

In FY 2010, the Board began implementing the statutorily required renewal of charter school contracts. The Board evaluates and processes renewal applications at least 18 months prior to the expiration of the 15-year contract. Included in the evaluations are academic, fiscal and contractual compliance. Renewal of a charter contract results in a 20-year contract extension.

Charters that do not meet the academic or financial expectations set forth in the Board's performance framework are assigned a performance management plan. Oversight of performance management plans is extremely resource-intensive for the Board, and review of a renewal application for a charter that is on a performance management plan requires up to five times more hours than a charter that is meeting the Board's expectations at the time of renewal.

Limited resources and increased responsibilities have created an environment in which the Board cannot meet statutory obligations in a timely, efficient and adequate manner. The Executive recommends authorization of a renewal application fee and additional fees to charters that are assigned a performance management plan at the time of the renewal application. The renewal application fee will provide resources to meet the caseload requirements.

Funding	FY 2015
General Fund	0.0
Issue Total	0.0

Charter School Quality

In 2012, the Board enhanced the statutorily required performance framework as a means of evaluating charter school performance and to establish a clear path to expansion or closure, depending on the school's performance. The Board also developed a systematic monitoring process and academic intervention schedule to ensure that the charter schools that remain open are providing quality learning environments, and that low-performing charters are closed down in a timely manner. Over the next three years, the Board expects to require 36 performance management plans from low-performing charters and will subsequently evaluate 105 "demonstration of sufficient progress" documents and conduct as many site visits.

The Executive recommendation supports 2.0 FTE positions: 1.0 FTE Education Program Specialist, to assist in the Board’s oversight and accountability functions, and 1.0 FTE Research Analyst, to conduct data collection and analysis and provide expert testimony during hearings. Additional support staff will support proactive early intervention for low-performing charters (financial and academic) to ensure that schools that are not improving are closed down as quickly as possible. The additional employees will also support more thorough data collection and analysis to provide stronger legal standing in revocation decisions.

The number of revocation hearings is expected to increase as the Board becomes more aggressive in the revocation of failing charters. The Board uses court reporters for revocation hearings and for appeals of non-renewal and new application denial. Hearings usually last three days, and external legal services for each hearing cost between \$1,500 and \$3,000. In FY 2013, the Board spent \$8,500 for the revocation hearings of three charters. In FY 2015, it is estimated that as many as 20 low-performing charters will be labeled "F" and issued an “intent to revoke” notice by the Board. The Executive recommendation includes \$30,000 for legal services, \$4,000 for travel and \$4,500 in one-time funding for office equipment.

Funding	FY 2015
General Fund	172.0
Issue Total	172.0

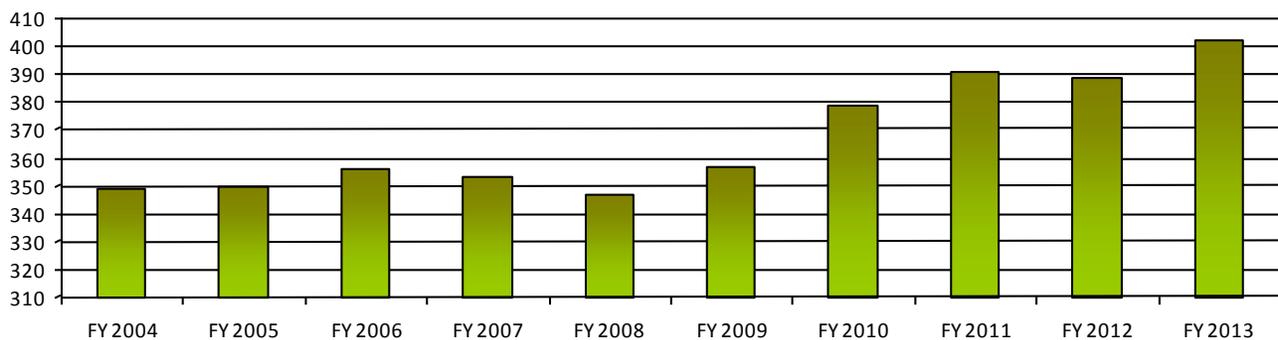
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of sponsored charters with one or more sites in operation	390	402	412	415
Number of sponsored charter school sites in operation	513	516	527	537
Number of annual on-site monitoring visits	124	59	130	113
Number of annual complaints regarding sponsored schools	142	127	130	130

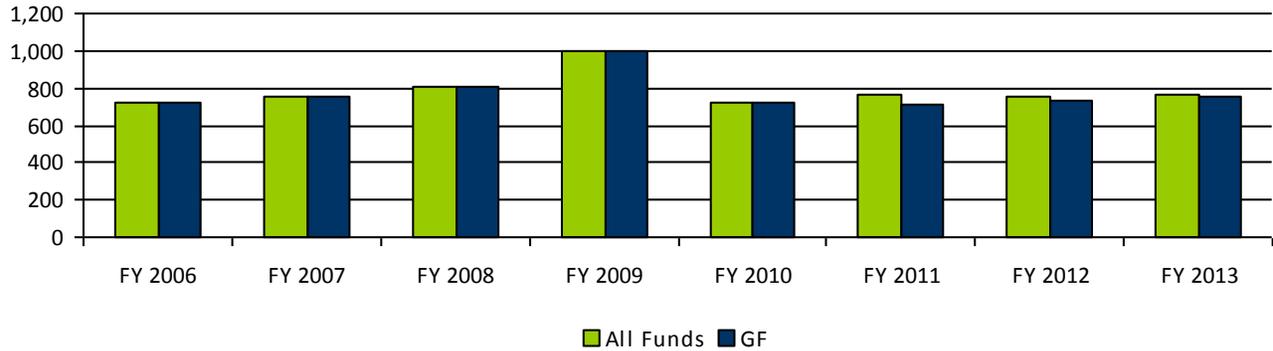
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Charters



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
State Board for Charter Schools	753.5	822.4	172.0	994.4
Agency Total - Appropriated Funds	753.5	822.4	172.0	994.4

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	450.9	455.6	110.0	565.6
ERE Amount	179.8	188.9	23.5	212.4
Prof. And Outside Services	15.7	38.5	30.0	68.5
Travel - In State	2.8	3.1	4.0	7.1
Other Operating Expenses	86.9	136.3	0.0	136.3
Equipment	17.4	0.0	4.5	4.5
Agency Total - Appropriated Funds	753.5	822.4	172.0	994.4

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	753.5	822.4	172.0	994.4
Agency Total - Appropriated Funds	753.5	822.4	172.0	994.4

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Charter AZ Online Instruction Processing Fund	0.0	6.0	0.0	6.0
New Charter Application	0.0	91.0	0.0	91.0
Statewide Donations Fund	8.0	43.0	(37.3)	5.7
Agency Total - Non-Appropriated Funds	8.0	140.0	(37.3)	102.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

State Board of Chiropractic Examiners

The Board conducts examinations and evaluates applications from chiropractors seeking initial or renewal of licensure, as well as 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 information to the public concerning applicants, licensees, and regulatory actions taken.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE http://www.azchiroboard.us/](http://www.azchiroboard.us/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	448.3	469.4	(19.0)	450.4
Agency Total	448.3	469.4	(19.0)	450.4

Major Executive Initiatives and Funding Recommendations

Decrease Appropriation

The Executive recommendation aligns expenditures with revenues.

Funding	FY 2015
Chiropractic Examiners Board Fund	(19.0)
Issue Total	(19.0)

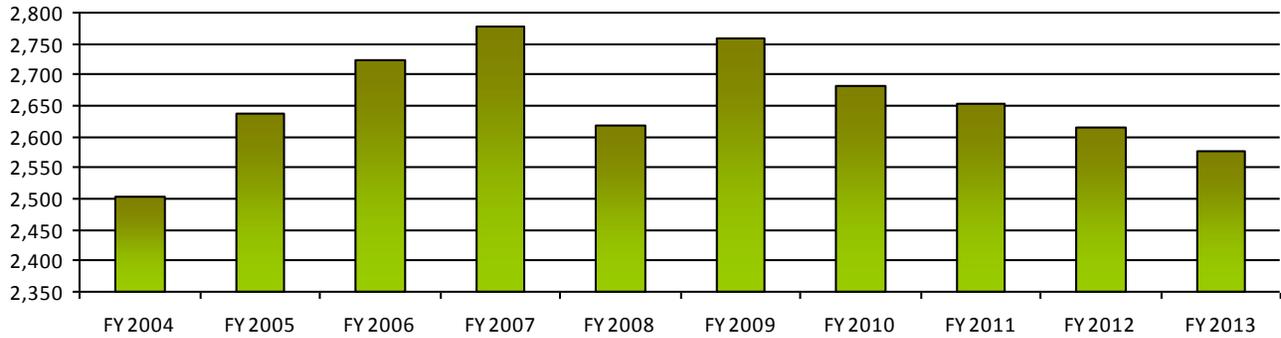
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

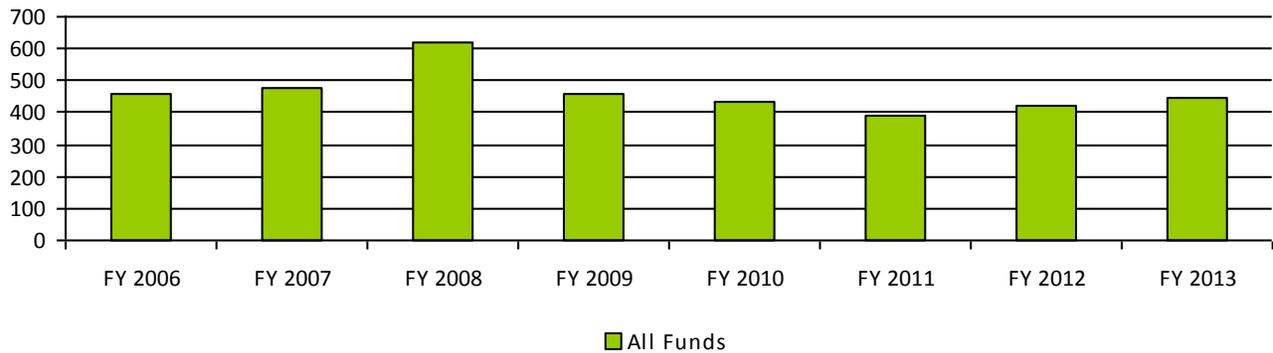
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of licenses eligible for renewal	2428	2323	2500	2500
Percent of license renewal applications processed within 15 business days	99	100	95	95
Total number of investigations conducted	163	105	165	165

Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licenses



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	448.3	469.4	(19.0)	450.4
Agency Total - Appropriated Funds	448.3	469.4	(19.0)	450.4

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	237.3	258.7	0.0	258.7
ERE Amount	97.4	88.4	0.0	88.4
Prof. And Outside Services	11.0	31.4	(10.0)	21.4
Travel - In State	0.3	5.0	0.0	5.0
Travel - Out of State	1.8	0.0	0.0	0.0
Other Operating Expenses	97.4	82.9	(9.0)	73.9
Equipment	2.1	3.0	0.0	3.0
Transfers Out	1.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	448.3	469.4	(19.0)	450.4

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Chiropractic Examiners Board Fund	448.3	469.4	(19.0)	450.4
Agency Total - Appropriated Funds	448.3	469.4	(19.0)	450.4

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Citizens' Clean Elections Commission

The Citizens Clean Elections Act (Act) is a campaign finance reform measure initiated by Arizona Citizens and passed by voters in 1998. The Act created a new campaign financing system that provides funding to qualified candidates who agree to abide by the Act and Citizens Clean Elections Commission rules. Participating candidates for statewide office and the Legislature are eligible to participate in the Clean Elections program by collecting a pre-determined number of \$5 qualifying contributions. In addition to funding candidates for office, the Commission sponsors debates and publishes two candidate statement pamphlets each election year.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azcleelections.gov) <http://www.azcleelections.gov>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Non-Appropriated Funds	6,952.5	10,479.9	0.0	10,479.9
Agency Total	6,952.5	10,479.9	0.0	10,479.9

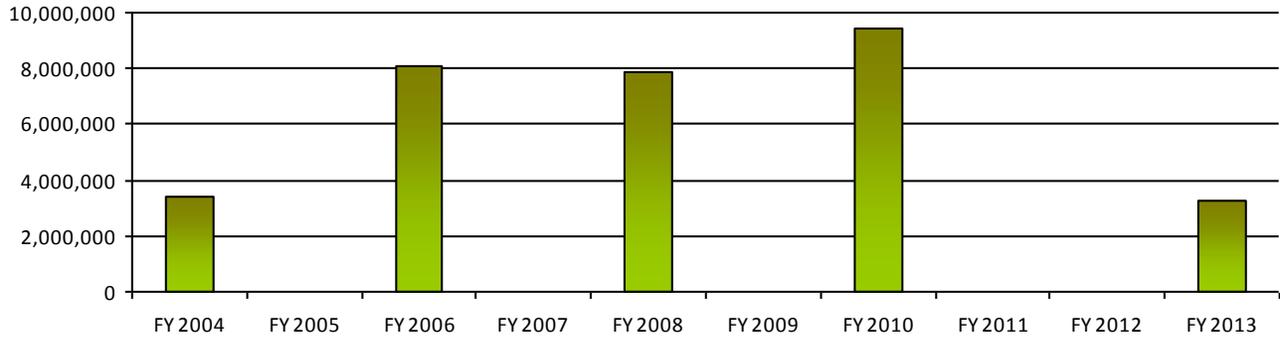
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of candidate statement pamphlets mailed to AZ households (calendar years in thousands)	3700.0	3600.00	3700.0	3700.0
Number of certified participating candidates (calendar years)	72	69	117	70
Total funds distributed to participating candidates (calendar years in thousands)	533.1	3279.861	11410.34	4000.0
Percent of candidates submitting candidate statements (calendar years)	175	100	100	100
Percent of cap spent on administration and enforcement (calendar years)	9.0	4.4	9.0	9.0
Percent of cap applied to voter education (calendar years)	55.0	10	10	10

Link to the [AGENCY'S STRATEGIC PLAN](#)

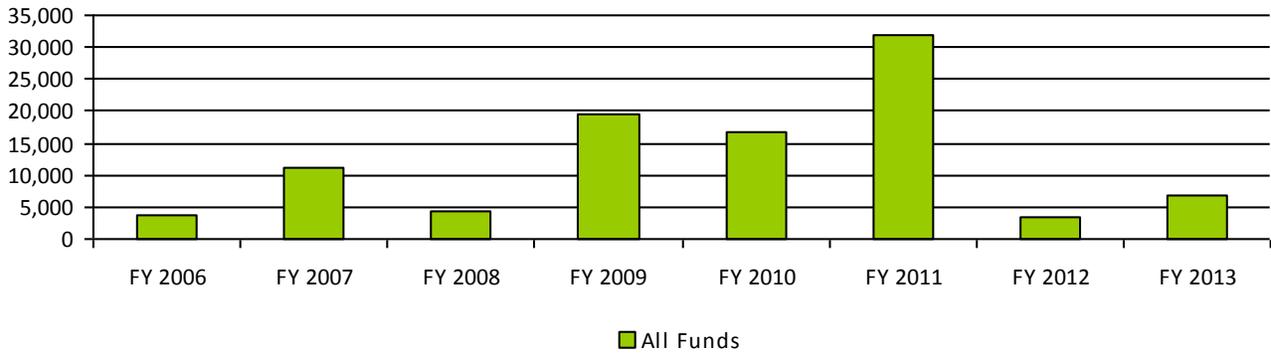
Total Candidate Funding



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

Agency Expenditures

(in \$1,000s)



Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Citizens Clean Election Fund	6,952.5	10,479.9	0.0	10,479.9
Agency Total - Non-Appropriated Funds	6,952.5	10,479.9	0.0	10,479.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Commerce Authority

The Arizona Commerce Authority (Authority) was established by Laws 2011, Chapter 1, Second Special Session. The Authority is charged with the following responsibilities: job creation, expansion of capital investment through business attraction, expansion and retention of business, including business incubation and entrepreneurship; creation, monitoring and execution of a comprehensive economic and workforce strategy; management and administration of economic development and workforce programs; providing statewide marketing leadership; utilizing all means necessary, prudent and practical to integrate private sector-based innovation, flexibility, focus and responsiveness; and advance public policy to meet its objectives.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azcommerce.com/) <http://www.azcommerce.com/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Non-Appropriated Funds	28,648.9	39,647.3	(2,245.1)	37,402.2
Agency Total	28,648.9	39,647.3	(2,245.1)	37,402.2

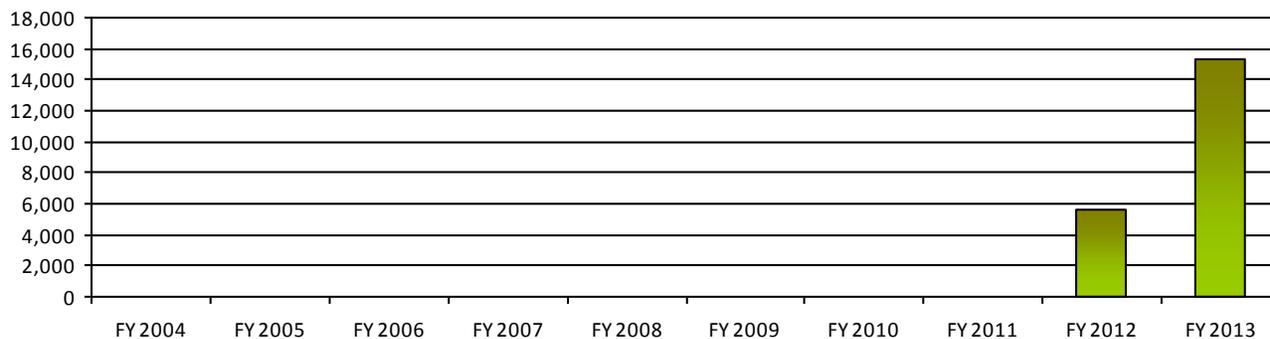
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of companies assisted	45	43	80	80
Number of workers under contract to be trained	6,430	13,103	11,000	11,000
Potential foreign investors attracted to Arizona for site visits	15	13	22	25
Number of companies recruited to rural locations	7	3	18	20
Locate/expansion capital investments (in millions)	401	1,253	1,120	1,200
Average hourly wage rate per job	23.69	25.5	24.0	24.0
Jobs created by companies utilizing Arizona Commerce Authority business development programs	5,610	15,262	14,000	15,000
Number of new company relocations/expansions	29	104	73	78

Link to the [AGENCY'S STRATEGIC PLAN](#)

of Jobs Created



The Arizona Commerce Authority began operations in FY 2012.

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Application Fees Fund	228.9	234.9	0.0	234.9
Arizona Commerce Authority Carryover	2,422.2	4,804.7	(2,245.1)	2,559.6
Arizona Commerce Authority Fund	9,774.4	10,000.2	0.0	10,000.2
Arizona Competes Fund	6,891.6	13,687.0	0.0	13,687.0
Arizona Innovation Accelerator Fund	221.5	232.5	0.0	232.5
Commerce Donations Fund	138.7	0.0	0.0	0.0
Community Development Bond Fund	1.1	4.5	0.0	4.5
Corporation for Skilled Workforce Fund	107.9	0.0	0.0	0.0
Federal Grant Fund	1,458.4	3,153.0	0.0	3,153.0
Work Force Recruitment and Job Training Fund	7,404.2	7,530.5	0.0	7,530.5
Agency Total - Non-Appropriated Funds	28,648.9	39,647.3	(2,245.1)	37,402.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	1,458.4	3,153.0	3,153.0

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

Arizona Community Colleges

Arizona’s community colleges provide programs and training in the arts, sciences and humanities, and 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](#)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	68,932.8	69,513.4	42.5	69,555.9
Agency Total	68,932.8	69,513.4	42.5	69,555.9

Major Executive Initiatives and Funding Recommendations

STEM Formula Funding

A.R.S. § 15-1464 outlines the State Aid formula to calculate General Fund appropriations to be used for science, technology, engineering and mathematics (STEM) and workforce programs at the community colleges. The Executive's recommended increase was determined by (a) funding the rate for both dual and non-dual enrollment per full-time student equivalents (FTSE) per statutory formula and (b) excluding the Pima and Maricopa community college districts.

The Executive recommends appropriating \$6.2 million from the General Fund to the community colleges for the STEM and workforce programs in FY 2015. This represents an increase of \$4.2 million to the partial formula funding provided in FY 2014. The recommendation reinstates the full STEM formula funding at the community colleges, excluding Maricopa and Pima, and the Executive intends that it become a part of the base funding calculation.

Funding	FY 2015
General Fund	4,158.7
Issue Total	4,158.7

Baseline Recommendations

Equalization Aid Formula Adjustment

The Equalization State Aid Formula is constructed to provide support to community college districts that have an insufficient property tax base as compared to the minimum assessed value as described in A.R.S. § 15-1402. The Executive recommends reducing the appropriation to Cochise, Graham and Navajo counties by, respectively, (\$845,600), (\$1,053,300) and (\$234,600), based on the formula outlined in A.R.S. § 15-1468.

Funding	FY 2015
General Fund	(2,133.5)
Issue Total	(2,133.5)

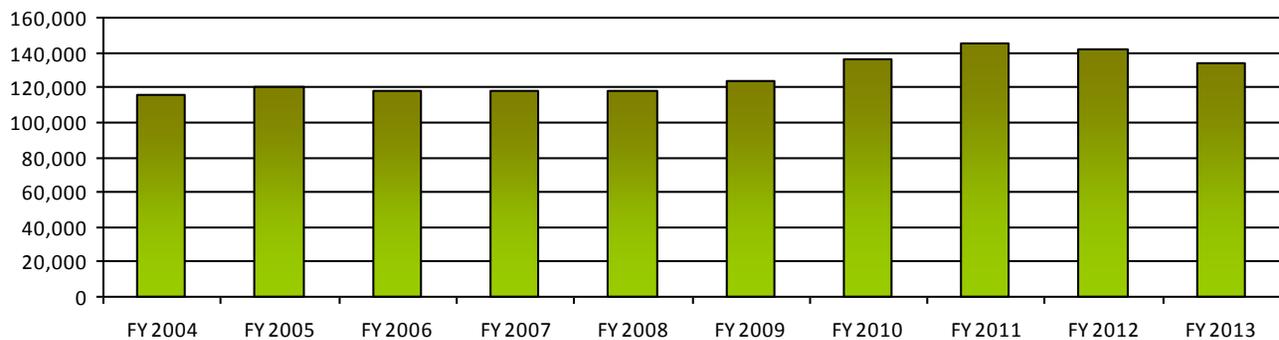
Operating State Aid Formula Adjustment

The Operating State Aid formula is based on enrollment changes in each community college district from the previous year. The Executive recommends reducing Operating State Aid in FY 2014 to community colleges, pursuant to A.R.S. § 15-1466.

Funding	FY 2015
General Fund	(1,982.7)
Issue Total	(1,982.7)

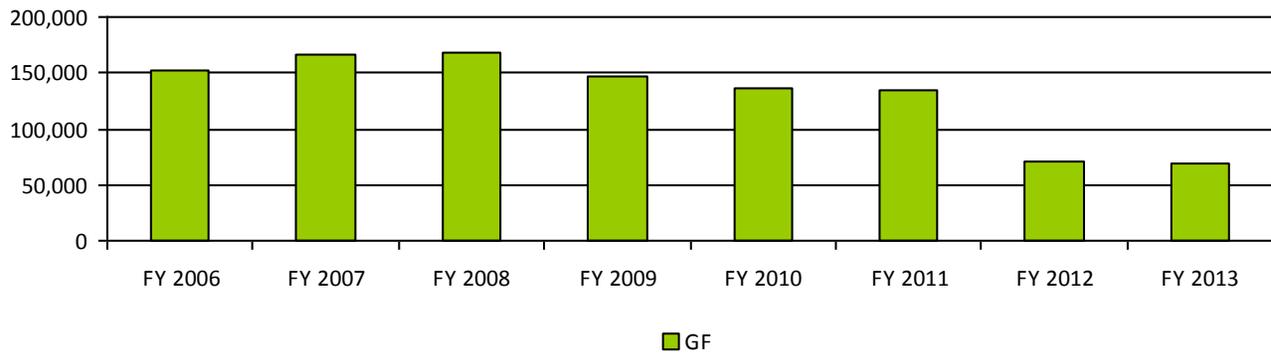
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Full-Time Equivalent Student Enrollment



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.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
	2,990.2	3,273.1	0.0	3,273.1
Capital Outlay State Aid	0.0	2,000.0	4,158.7	6,158.7

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Dine College	1,750.0	2,625.0	0.0	2,625.0
Equalization Aid	27,852.1	26,301.7	(2,133.5)	24,168.2
Operating State Aid	35,491.7	34,464.8	(1,982.7)	32,482.1
Rural County Reimbursement Subsidy	848.8	848.8	0.0	848.8
Agency Total - Appropriated Funds	68,932.8	69,513.4	42.5	69,555.9

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Aid to Others	68,932.8	67,513.4	(4,116.2)	63,397.2
Capital Outlay	0.0	2,000.0	4,158.7	6,158.7
Agency Total - Appropriated Funds	68,932.8	69,513.4	42.5	69,555.9

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	68,932.8	69,513.4	42.5	69,555.9
Agency Total - Appropriated Funds	68,932.8	69,513.4	42.5	69,555.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

[Link to the MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Capital Outlay Cochise	0.0	450.4	786.3	1,236.7
Capital Outlay Coconino	0.0	147.5	279.6	427.1
Capital Outlay Gila	0.0	50.0	92.9	142.9
Capital Outlay Graham	0.0	218.1	422.5	640.6
Capital Outlay Mohave	0.0	211.7	382.0	593.7
Capital Outlay Navajo	0.0	122.6	254.9	377.5
Capital Outlay Pinal	0.0	257.7	753.3	1,011.0
Capital Outlay Santa Cruz	0.0	16.7	28.6	45.3
Capital Outlay Yavapai	0.0	248.6	552.7	801.3
Capital Outlay Yuma/La Paz	0.0	276.7	605.9	882.6
Dine College	1,750.0	2,625.0	0.0	2,625.0
Equalization Cochise	5,614.7	4,712.4	(845.6)	3,866.8
Equalization Graham	16,867.3	16,075.1	(1,053.3)	15,021.8
Equalization Navajo	5,370.1	5,514.2	(234.6)	5,279.6
Operating Cochise	5,784.6	5,710.1	(366.2)	5,343.9
Operating Coconino	1,847.9	1,840.4	(64.3)	1,776.1
Operating Gila	410.0	370.7	(24.3)	346.4
Operating Graham	2,373.2	2,345.7	(84.2)	2,261.5
Operating Maricopa	8,315.7	7,913.3	(503.0)	7,410.3
Operating Mohave	1,785.6	1,659.4	(115.9)	1,543.5
Operating Navajo	1,689.7	1,646.6	(25.7)	1,620.9
Operating Pima	7,353.5	7,136.6	(642.1)	6,494.5
Operating Pinal	2,107.8	2,135.0	(109.7)	2,025.3
Operating Santa Cruz	63.5	58.7	(10.8)	47.9
Operating Yavapai	957.6	893.9	(9.0)	884.9
Operating Yuma/La Paz	2,802.6	2,754.4	(27.5)	2,726.9
Rural County Allocation	2,990.2	3,273.1	0.0	3,273.1
Rural County Reimbursement Subsidy	848.8	848.8	0.0	848.8
Agency Total - Appropriated Funds	68,932.8	69,513.4	42.5	69,555.9

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

Constable Ethics Standards & Training Board

The 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/) <http://cestb.az.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Non-Appropriated Funds	184.7	324.5	0.0	324.5
Agency Total	184.7	324.5	0.0	324.5

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Constable Ethics Standards and Training	184.7	324.5	0.0	324.5
Agency Total - Non-Appropriated Funds	184.7	324.5	0.0	324.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Registrar of Contractors

The Registrar of Contractors (ROC) was established in 1931. The ROC licenses and regulates residential and commercial contractors. The licensing process consists of reviewing license applications and issuing licenses to qualified applicants. The regulatory process consists of investigating and facilitating the resolution of complaints against licensed and unlicensed contractors. Complaints against licensed contractors that go unresolved may result in discipline of licenses. Complaints against unlicensed contractors may result in criminal convictions; including jail time, fines, and restitution.

In 1981, the Legislature established the Residential Contractors' Recovery Fund as a function within the ROC. Statute requires residential contractors provide \$200,000 for consumer protection. This protection may be established by (a) furnishing a \$200,000 surety bond or cash deposit, or (b) paying the required assessment to participate in the Recovery Fund. Like a surety bond or cash deposit, the Recovery Fund reimburses homeowners for poor workmanship or non-performance by a licensed residential contractor. Currently the assessment to participate in the recovery fund is \$300 the first year and \$150 every year thereafter. The maximum liability for the Recovery fund is \$200,000 per license and \$30,000 per person.

The ROC is a 90/10 agency. This means that the agency is funded by 90% of its licensing fees. The remaining 10% of licensing fees are deposited into the State General Fund. The ROC does not receive State General Fund money.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azroc.gov/) <http://www.azroc.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	7,215.0	14,893.3	(2,700.0)	12,193.3
Non-Appropriated Funds	4,407.9	5,628.5	0.0	5,628.5
Agency Total	11,622.9	20,521.8	(2,700.0)	17,821.8

Baseline Recommendations

One-time Recovery Fund Correction

This Executive recommends reducing the agency's appropriation by (\$2.7 million) to back out a one-time appropriation from FY 2014.

Funding	FY 2015
Registrar of Contractors Fund	(2,700.0)
Issue Total	(2,700.0)

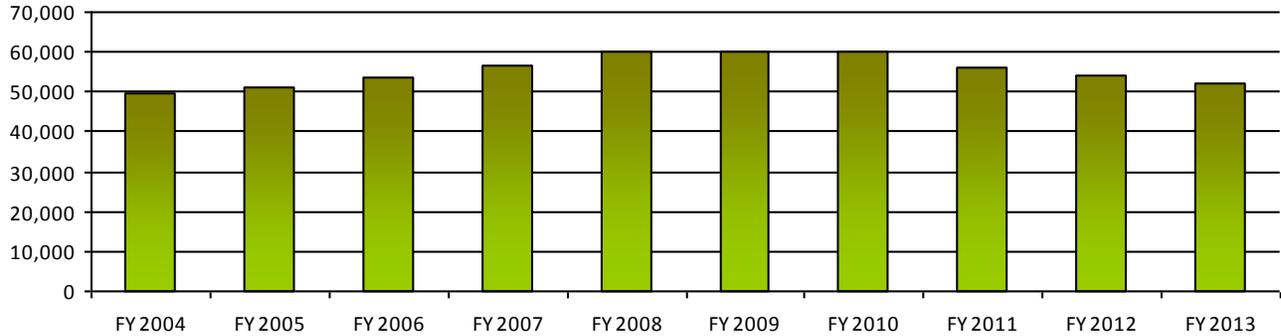
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Total complaints closed through compliance	3,597	2,802	2,802	2,802
Total number of contractors licensed in state	54,220	38,901	38,901	38,901
Number of complaints received - unlicensed contractors	1,566	1,563	1,566	1,566

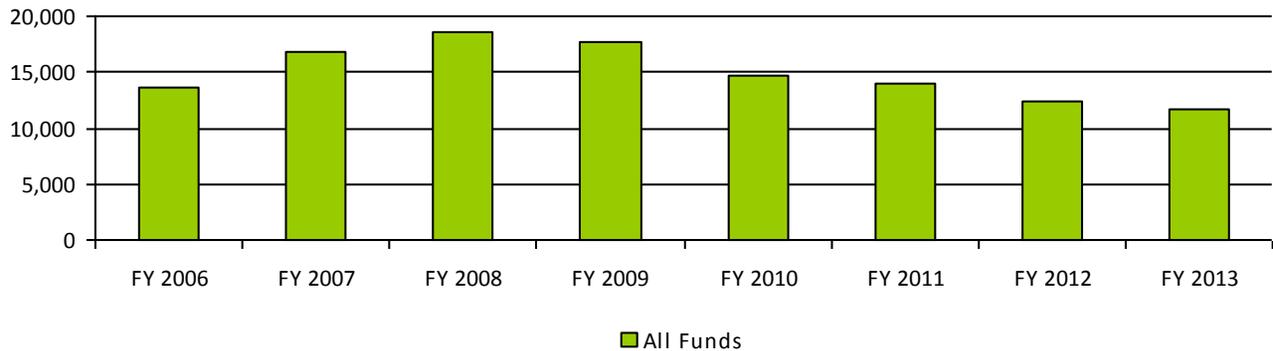
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licenses



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Regulatory Affairs	7,215.0	14,893.3	(2,700.0)	12,193.3
Agency Total - Appropriated Funds	7,215.0	14,893.3	(2,700.0)	12,193.3

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	3,699.8	5,666.9	0.0	5,666.9
ERE Amount	1,561.2	2,354.7	0.0	2,354.7

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Prof. And Outside Services	228.9	405.3	0.0	405.3
Travel - In State	177.2	505.1	0.0	505.1
Travel - Out of State	0.0	11.8	0.0	11.8
Other Operating Expenses	1,017.6	2,131.6	0.0	2,131.6
Equipment	167.1	100.3	0.0	100.3
Transfers Out	363.2	3,717.6	(2,700.0)	1,017.6
Agency Total - Appropriated Funds	7,215.0	14,893.3	(2,700.0)	12,193.3

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Registrar of Contractors Fund	7,215.0	14,893.3	(2,700.0)	12,193.3
Agency Total - Appropriated Funds	7,215.0	14,893.3	(2,700.0)	12,193.3

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Office of Administrative Hearings	363.2	1,017.6	0.0	1,017.6
Residential Contractors' Recovery Fund Deposit	0.0	2,700.0	(2,700.0)	0.0
Agency Total - Appropriated Funds	363.2	3,717.6	(2,700.0)	1,017.6

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Residential Contractors' Recovery Fund	4,407.9	5,628.5	0.0	5,628.5
Agency Total - Non-Appropriated Funds	4,407.9	5,628.5	0.0	5,628.5

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

The Executive recommends 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 eight divisions, each headed by a Division Director serving under the Commission's Executive Director, who is the Chief Executive Officer and responsible for the day-to-day operations of the divisions. The Commission's primary responsibilities include reviewing and establishing public utility rates, regulating the sale of securities, ensuring pipeline and railroad safety, and administering the Arizona Corporations Code. The Commission also serves as the repository of corporate annual reports and other publicly available documents filed by corporations in accordance with state law.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azcc.gov/) <http://www.azcc.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	600.3	609.7	0.0	609.7
Other Appropriated Funds	24,640.5	26,282.5	55.0	26,337.5
Non-Appropriated Funds	1,108.6	737.2	(42.2)	695.0
Agency Total	26,349.4	27,629.4	12.8	27,642.2

Main Points of Executive Recommendations

	FY 2015
Microfilming Backlog	55.0
Microsoft Enterprise Premier Service Agreement	100.0
Upgrade Database Systems	750.0

Major Executive Initiatives and Funding Recommendations

Microfilming Backlog

State Library, Archives and Public Records requires that corporation and LLC records, such as annual reports and company records, are maintained by the Corporations Division to be microfilmed and/or scanned for permanent storage and made available to the public in person and on the Internet. To reduce the need for storage space, after documents have been microfilmed the Division may destroy them, provided they are over three years old.

In the past, the Division used an outside vendor to microfilm its records. Microfilming is complete up through December 31, 2008; however, the process was suspended for the anticipated transition to an in-house records system. That new system proved incapable of archiving documents and creating microfilm backups; consequently, there is now a backlog of 3.5 to four million document pages that need to be converted to microfilm. These paper documents must be stored until the microfilms are created.

The Executive recommendation provides for the Corporations Division to hire a vendor to address the backlog of documents to be microfilmed.

Funding	FY 2015
Public Access Fund	55.0
Issue Total	55.0

Microsoft Enterprise Premier Service Agreement

The Commission utilizes various agency-wide and division database systems. There is a lack of cohesion among these systems, some of which are not compatible with recent Microsoft operating systems, and Commission information technology staff find it a growing challenge to manage the agency’s database, software programming needs and compatibility issues. A need exists for external third-party review of Commission systems that are being replaced and integrated, for risk identification and remediation of existing systems, and for staff training on Microsoft systems.

Through a Microsoft Enterprise Premier Service Agreement, the Commission can engage Microsoft professionals and receive assistance for challenging developmental and software needs. The primary purpose is to optimize information technology efficiency with tailored services, which include designated technical professionals to assist staff, problem resolution support for existing or updated systems, and training and workshops for agency staff. These services will help the Commission bring its systems up to date, using a Microsoft platform that is maintainable and effective.

The Executive recommends the addition of a Microsoft Enterprise Premier Service Agreement for customized and comprehensive information technology support. The funding for this project is included as part of the Executive Budget recommendation for the Department of Administration issue entitled Automation Projects Revenue.

Funding	FY 2015
Security Regulatory and Enforcement Fund	0.0
Issue Total	0.0

Upgrade Database Systems

The Securities Division ensures the integrity of the securities marketplace through investigative actions as well as the registration and oversight of securities, securities dealers and brokers, investment advisors and their representatives.

The Division relies heavily on two databases to accomplish its work: one to track enforcement matters and handle distribution of restitution to investors; the other to handle receipts, securities registration and licensing functions. This database is no longer supported by the vendor, its underlying software is no longer supported by Microsoft, and it cannot provide electronic filing to securities registrants. Both systems are over 13 years old, have severely limited functionality, and lack the ability to integrate; thus, data entered into one does not automatically appear in the other. These issues have created information silos within the Division, prevented comprehensive searches, and become detrimental to Division efficiency.

Without replacing these databases, the Division will not be able to improve its efficiency or provide an electronic filing option and public Web portal.

The Executive recommends replacing the two databases with a single system, to ensure that all relevant information is accessible from a single source, improve efficiency, and provide an electronic filing option and public Web portal. The funding for this project is included as part of the Executive Budget recommendation for the Department of Administration issue entitled Automation Projects Revenue.

Funding	FY 2015
Security Regulatory and Enforcement Fund	0.0
Issue Total	0.0

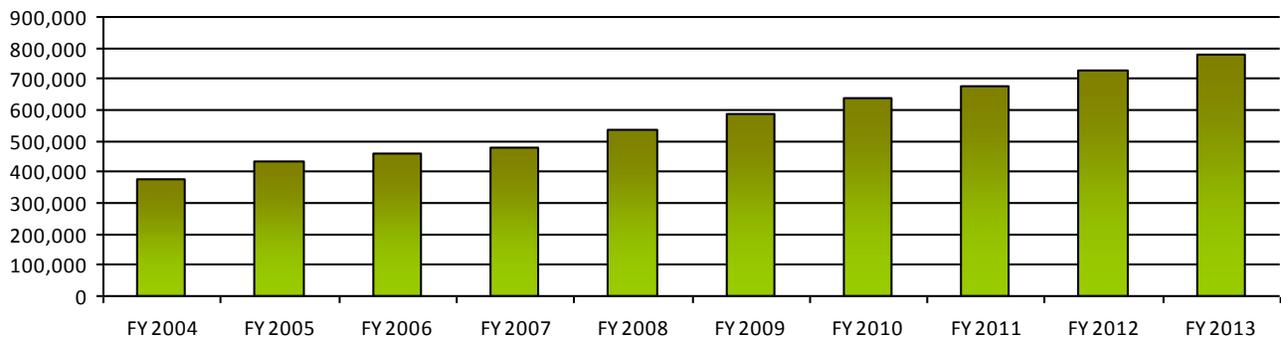
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Range of days to process expedited requests - corporate filings	2-5	3-11	2-5	2-5
Range of weeks to process regular requests - Corporate Filings	3-6	3-9	3-6	3-6
Total active corporations and Limited Liability Corporations recorded	726,528	776,484	780,000	780,000
Number of complaints	230	144	250	250
Number of grade crossing accidents	19	25	25	25
Total number of Interstate pipeline safety violations	2	2	0	0

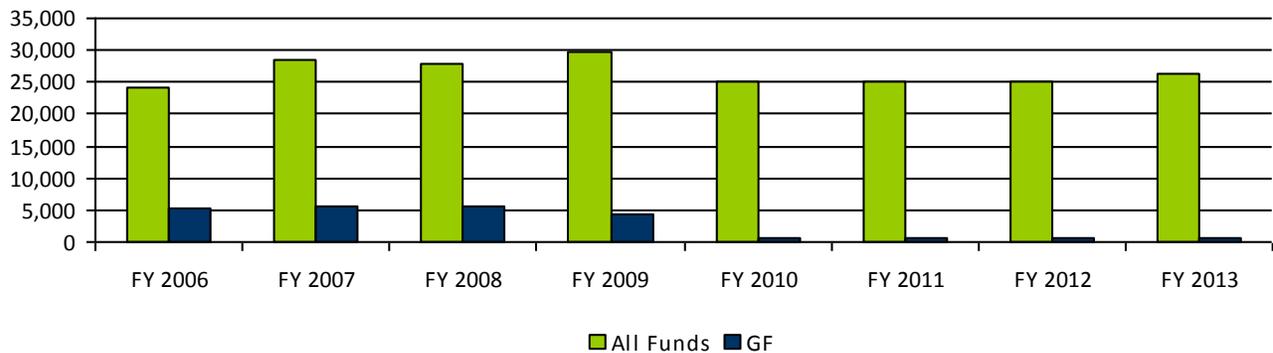
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Number of Active Corporations and LLCs



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	3,945.3	3,521.8	0.0	3,521.8

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Corporations	3,774.9	4,070.6	55.0	4,125.6
Hearings	1,563.6	2,400.0	0.0	2,400.0
Information Technology	2,807.4	2,484.8	0.0	2,484.8
Legal	1,792.9	1,950.0	0.0	1,950.0
Pipeline Safety	774.4	950.0	0.0	950.0
Railroad Safety	626.0	635.0	0.0	635.0
Securities	4,373.2	4,500.0	0.0	4,500.0
Utilities	5,583.1	6,380.0	0.0	6,380.0
Agency Total - Appropriated Funds	25,240.8	26,892.2	55.0	26,947.2

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	14,377.9	16,851.3	0.0	16,851.3
ERE Amount	5,539.3	6,184.4	0.0	6,184.4
Prof. And Outside Services	1,033.5	678.1	55.0	733.1
Travel - In State	148.5	162.9	0.0	162.9
Travel - Out of State	83.7	89.5	0.0	89.5
Other Operating Expenses	2,813.4	2,651.0	0.0	2,651.0
Equipment	797.3	275.0	0.0	275.0
Capital Outlay	40.0	0.0	0.0	0.0
Transfers Out	407.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	25,240.8	26,892.2	55.0	26,947.2

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	600.3	609.7	0.0	609.7
Arizona Arts Trust Fund	50.2	50.1	0.0	50.1
Public Access Fund	5,992.4	6,535.5	55.0	6,590.5
Securities Investment Management Fund	707.6	715.4	0.0	715.4
Security Regulatory and Enforcement Fund	4,650.2	4,787.5	0.0	4,787.5
Utility Regulation Revolving Fund	13,240.1	14,194.0	0.0	14,194.0
Agency Total - Appropriated Funds	25,240.8	26,892.2	55.0	26,947.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Same Day Service	0.0	400.4	0.0	400.4
Utility Audits and Studies	0.0	380.0	0.0	380.0
Agency Total - Appropriated Funds	0.0	780.4	0.0	780.4

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Federal Economic Recovery Fund	252.5	42.2	(42.2)	0.0
Federal Grant	804.5	695.0	0.0	695.0
IGA and ISA Fund	1.2	0.0	0.0	0.0
Utility Siting Fund	50.4	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	1,108.6	737.2	(42.2)	695.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	1,057.9	737.0	695.0

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Department of Corrections

The Department serves and protects the people of the state of Arizona by incarcerating inmates in correctional facilities and supervising conditionally released offenders in the community. During incarceration, welfare services and health care services including medical, nursing, dental, mental health, and pharmacy are provided to inmates. In addition, work, education, career training, substance abuse treatment, religious services, and recreation are provided to inmates to promote employability, literacy, sobriety, and accountability to crime victims and to increase the likelihood that released 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 also provides for the 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 www.azcorrections.gov](http://www.azcorrections.gov)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	946,359.2	971,743.9	25,912.8	997,656.7
Other Appropriated Funds	43,289.7	47,411.8	1.7	47,413.5
Non-Appropriated Funds	55,071.9	57,563.2	284.5	57,847.7
Agency Total	1,044,720.7	1,076,718.9	26,199.0	1,102,917.9

Main Points of Executive Recommendations

	FY 2015
1000 Medium Custody Private Prison Beds	12,702.2
500 Maximum Custody State Beds	9,680.7
CORP Contribution Rate Increase	3,548.3
AIMS Replacement	8,000.0

Major Executive Initiatives and Funding Recommendations

Transition Services Appropriation Transfer

The Executive recommends shifting expenditures in FY 2015 from the Transition Program Fund to the Prison Construction and Operations Fund to align the appropriation from the Transition Program Fund to its revenues.

Funding	FY 2015
Transition Program Fund	(1,185.0)
Prison Construction and Operations Fund	1,185.0
Issue Total	0.0

Baseline Recommendations

1,000 Medium Custody Private Prison Beds

Laws 2012, Chapter 302 authorized the Department to contract for 1,000 medium security beds. The beds are to be brought online in two groups of 500. The first group of 500 beds was activated on January 1, 2014. The Department was appropriated \$4.7 million in FY 2014 to fund the activation of these beds at the rate of 100 beds per week. The second 500 beds are scheduled to be activated on January 1, 2015.

The Executive recommends an increase in FY 2015 to annualize the funding of the first 500 beds that opened on January 1, 2014 and to fund the activation of the second 500 beds for approximately half of FY 2015.

Funding	FY 2015
General Fund	12,685.5
Issue Total	12,685.5

500 Maximum Custody State Beds

Laws 2012, Chapter 295 authorized the Department to construct 500 maximum custody beds. The beds are under construction at ASPC-Lewis in Buckeye. The Executive recommends an increase in FY 2015 to fund the activation of all 500 maximum custody beds in December 2014.

Population Growth:

After two years of declines, in FY 2013 the Department's inmate population increased by 809. As of November 30, 2013, the inmate population had increased by 270 in FY 2014. Over the last 12 months, the population has grown by an average of 74 inmates per month: 67 male, seven female. Most of the growth in the male inmate population has been in the medium custody population, which has increased by 60 per month.

The Executive projects a continuation of the current population growth rate, which would result in net growth of 788 inmates in FY 2014. In FY 2014, 500 inmates of the additional 788 will be housed in private beds and 288 will be housed in state-operated beds. In FY 2015, the Executive projects that growth will be flat to reflect the decrease in state-wide felony filings. As a result of these projections, there is no recommended increase in funding for population growth.

Funding	FY 2015
General Fund	9,680.7
Issue Total	9,680.7

CORP Retirement Contribution Rate Increase

On July 1, 2014, the employer contribution rate for the Corrections Officer Retirement Plan (CORP) will increase to 14.47% from 13.45%. The Executive recommends an increase in FY 2015 for increasing employer contribution rates.

Funding	FY 2015
General Fund	3,546.6
State Education Fund for Correctional Education Fund	1.7
Issue Total	3,548.3

AIMS Replacement - Year 2

The Department transferred \$8 million from two funds in FY 2014 to begin a three-year process of replacing the Arizona Inmate Management System (AIMS). The funding for this project is included as part of the Executive Budget recommendation for the Department of Administration issue entitled Automation Projects Revenue.

Funding	FY 2015
Prison Construction and Operations Fund	0.0
Penitentiary Land Earnings Fund	0.0
State Charitable, Penal & Reformatory Land Earnings Fund	0.0
Issue Total	0.0

Inmate Health Care SLI Funding Adjustment

The Inmate Health Care special line appropriation funds the health care contract costs for 33,982 inmates. The Department ended FY 2013 with 34,190 inmates in State-run facilities. The Department's State-run population is expected to increase by 288 inmates by the end of FY 2014. To bring the appropriation into alignment with the population served by the contract would require an increase of \$1.8 million.

The Department estimates that the Affordable Care Act will result in savings equal to or greater than the increase needed to align the Inmate Health Care appropriation with the current population. The Executive recommends leaving the appropriation at its current level and monitoring the impact of the Affordable Care Act to determine the necessity of further adjustments to the Health Care appropriation.

Funding	FY 2015
General Fund	0.0
Issue Total	0.0

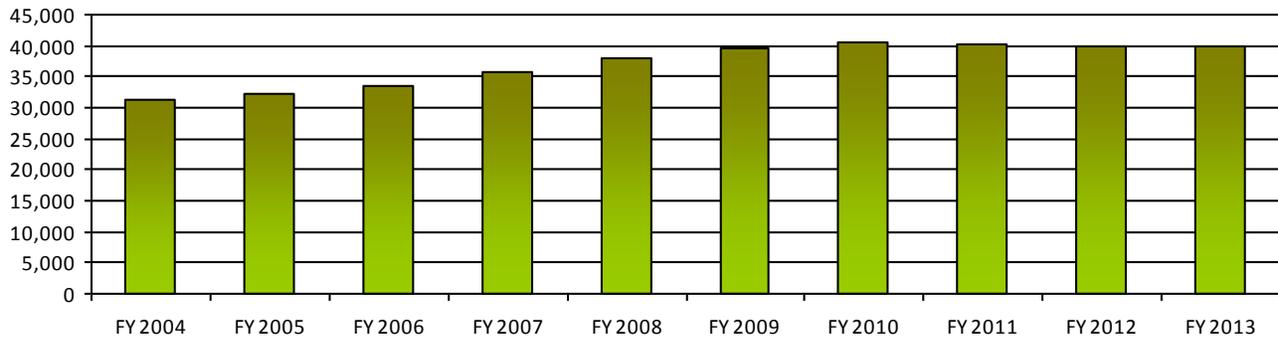
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

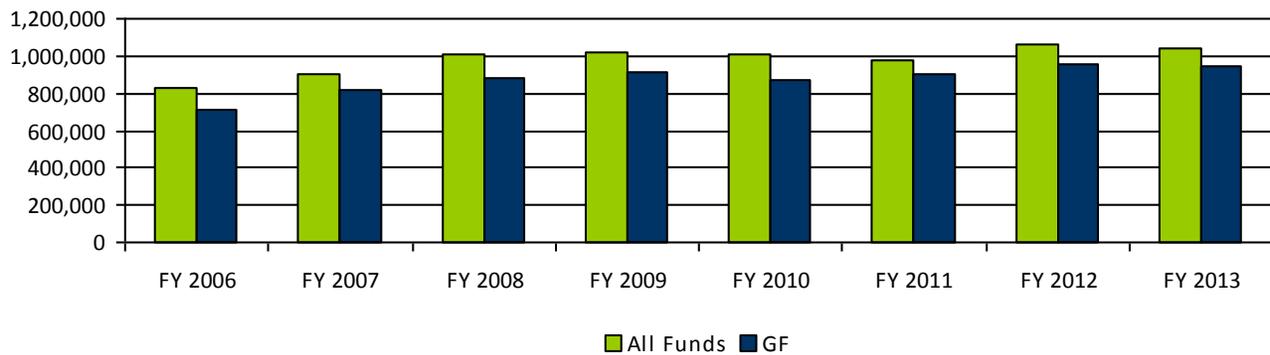
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of escapes of inmates from any location	2	0	0	0
Average daily inmate population	40,011	40,048	41,119	43,519
Average daily rated bed surplus or (deficit)	2,878	(4,005)	(4,222)	(4,401)

Link to the [AGENCY'S STRATEGIC PLAN](#)

Average Daily Population



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	37,680.0	36,375.5	674.3	37,049.8
Community Corrections	13,600.0	13,615.2	60.3	13,675.5
Prison Operations and Services	938,368.9	969,165.0	25,179.9	994,344.9
Agency Total - Appropriated Funds	989,648.9	1,019,155.7	25,914.5	1,045,070.2

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	386,764.0	395,695.3	4,545.7	400,241.0
ERE Amount	180,500.6	199,478.7	6,446.0	205,924.7
Prof. And Outside Services	254,200.8	266,442.6	12,728.4	279,171.0
Travel - In State	164.8	246.4	3.8	250.2
Travel - Out of State	64.5	134.1	0.0	134.1
Food	41,667.3	40,944.6	34.5	40,979.1
Aid to Others	201.3	280.0	0.0	280.0
Other Operating Expenses	109,363.8	109,763.3	934.0	110,697.3

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Equipment	13,293.2	3,670.7	1,222.1	4,892.8
Capital Outlay	152.6	0.0	0.0	0.0
Transfers Out	3,275.9	2,500.0	0.0	2,500.0
Agency Total - Appropriated Funds	989,648.9	1,019,155.7	25,914.5	1,045,070.2

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	946,359.2	971,743.9	25,912.8	997,656.7
Corrections Fund	29,384.0	30,017.6	0.0	30,017.6
DOC - Alcohol Abuse Treatment Fund	363.0	554.4	0.0	554.4
Penitentiary Land Earnings Fund	979.2	979.2	0.0	979.2
Prison Construction and Operations Fund	8,499.6	12,499.4	1,185.0	13,684.4
State Charitable, Penal & Reformatory Land Earnings Fund	173.5	360.0	0.0	360.0
State Education Fund for Correctional Education Fund	451.8	516.2	1.7	517.9
Transition Program Fund	2,905.3	2,485.0	(1,185.0)	1,300.0
Transition Services Fund	533.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	989,648.9	1,019,155.7	25,914.5	1,045,070.2

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Inmate Health Care Contracted Services	118,998.5	125,274.9	0.0	125,274.9
Private Prison Per Diem	126,978.7	132,380.3	12,660.7	145,041.0
Agency Total - Appropriated Funds	245,977.3	257,655.2	12,660.7	270,315.9

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
ARCOR Enterprises Revolving	37,831.3	39,048.3	9.9	39,058.2
Community Corrections Enhancement Fund	460.4	515.0	0.0	515.0
Corrections Donations	10.3	0.0	0.0	0.0
DOC Special Services Fund	2,394.8	4,980.0	0.0	4,980.0
Federal Grant	7,645.3	5,343.2	(361.7)	4,981.5
IGA and ISA Fund	91.3	57.8	0.1	57.9
Indirect Cost Recovery Fund	(600.5)	531.1	0.0	531.1
Inmate Store Proceeds Fund	4,403.0	5,116.0	0.0	5,116.0
Risk Management Fund	1,513.3	511.8	0.0	511.8
State DOC Revolving-Transition	1,322.9	1,460.0	636.2	2,096.2
Agency Total - Non-Appropriated Funds	55,071.9	57,563.2	284.5	57,847.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	7,645.3	5,343.2	4,981.4

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Board of Cosmetology

In order to achieve its mandate of protecting the public in Arizona, the Board of Cosmetology issues 12 categories of licenses to salons, schools and individuals who qualify by reciprocity or through the administration of a written and practical examination. The Board enforces regulation by routine health and safety inspections of salons and schools, investigates consumer complaints, conducts hearing and imposes enforcement action when appropriate. The Board also establishes health and safety standards, educational and curriculum standards and oversight, and provides monthly classes on infection control and law and regulation practices for the general licensing population by registration. The Board also uses the educational classes for remediation and regulatory rehabilitation of violators by Board Order as terms of probation, and Laws 2011, Chapter 199 mandates infection protection and law classes for all reciprocity applicants. Furthermore, the Board offers electronic services to customers to increase efficiency and reduce the demands on full-time staff. The Board is recognized by national industry entities as being progressive, insightful, and a leader in cosmetology regulation.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azboc.gov/) <http://www.azboc.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	1,654.0	1,784.5	0.0	1,784.5
Non-Appropriated Funds	74.8	74.8	0.0	74.8
Agency Total	1,728.8	1,859.3	0.0	1,859.3

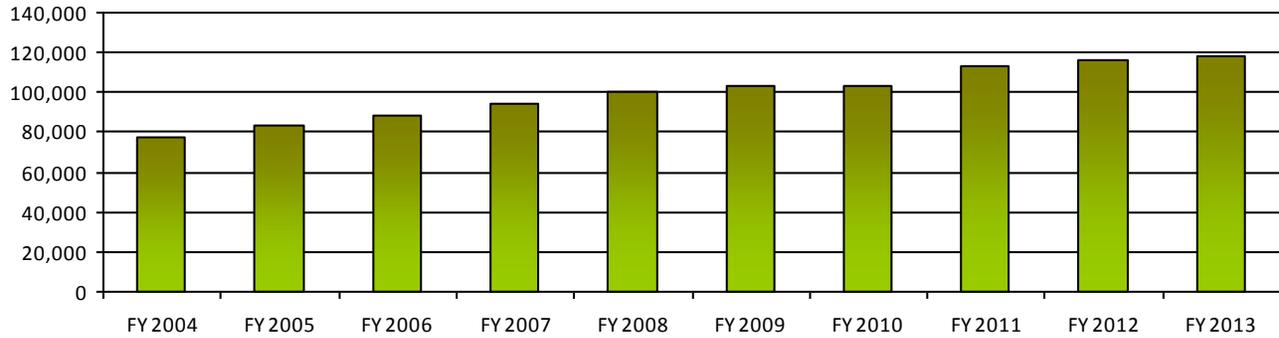
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

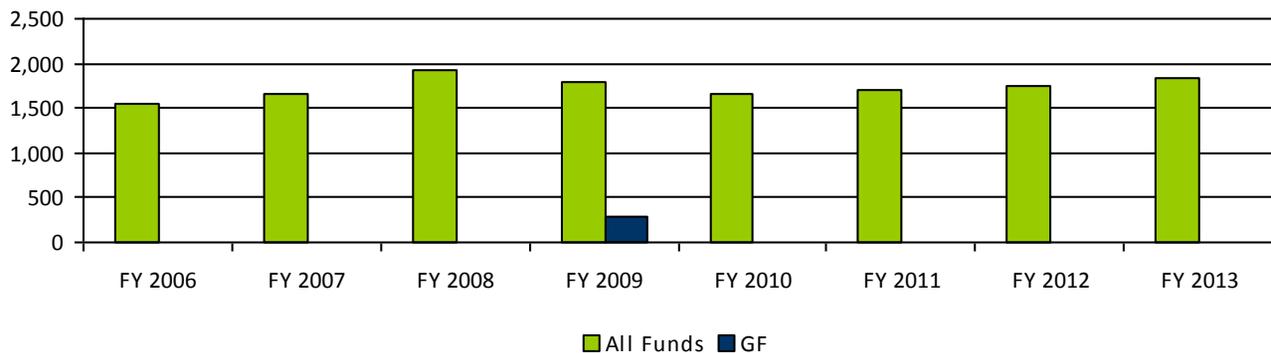
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Average calendar days from receipt of completed application to issuance of license	17	20	20	20
Total individuals and establishments licensed	115,976	93,000	93,000	93,000
Total inspections conducted	6,140	8,873	8,900	8,900
Total complaints and application denials	2,817	2,067	2,100	2,100

Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Licenses Issued



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	1,654.0	1,784.5	0.0	1,784.5
Agency Total - Appropriated Funds	1,654.0	1,784.5	0.0	1,784.5

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	729.1	754.5	0.0	754.5
ERE Amount	330.3	330.3	0.0	330.3
Prof. And Outside Services	266.3	266.3	0.0	266.3
Travel - In State	40.5	40.5	0.0	40.5
Travel - Out of State	8.0	10.0	0.0	10.0
Other Operating Expenses	251.4	355.3	0.0	355.3
Equipment	27.6	27.6	0.0	27.6
Transfers Out	0.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,654.0	1,784.5	0.0	1,784.5

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Cosmetology Board Fund	1,654.0	1,784.5	0.0	1,784.5
Agency Total - Appropriated Funds	1,654.0	1,784.5	0.0	1,784.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Cosmetology Board	74.8	74.8	0.0	74.8
Agency Total - Non-Appropriated Funds	74.8	74.8	0.0	74.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Arizona Criminal Justice Commission

The 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) <http://www.azcjc.gov/acjc.web/default.aspx>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	5,176.0	5,954.2	0.0	5,954.2
Non-Appropriated Funds	17,345.0	18,093.3	(6,629.7)	11,463.6
Agency Total	22,521.0	24,047.5	(6,629.7)	17,417.8

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

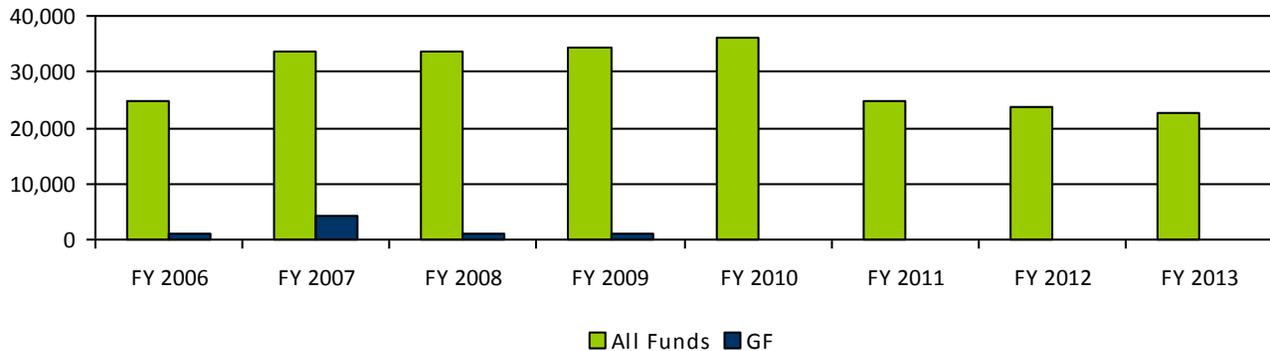
Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Applicants requesting funds	56	51	55	55
Number of arrests made by grant-funded task forces	5607	5,247	5,100	5,100
Number of studies/reports completed and published	8	35	20	35

Link to the [AGENCY'S STRATEGIC PLAN](#)

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Agency Management	347.3	512.9	0.0	512.9

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Crime Control	1,005.5	1,009.8	0.0	1,009.8
Crime Victims	3,689.3	4,187.4	0.0	4,187.4
Criminal Justice System Improvement	8.6	20.0	0.0	20.0
Statistical Analysis Center	125.3	224.1	0.0	224.1
Agency Total - Appropriated Funds	5,176.0	5,954.2	0.0	5,954.2

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	411.2	488.4	0.0	488.4
ERE Amount	151.8	174.5	0.0	174.5
Prof. And Outside Services	60.6	194.6	0.0	194.6
Travel - In State	4.4	7.8	0.0	7.8
Travel - Out of State	4.4	9.0	0.0	9.0
Aid to Others	4,425.2	4,909.2	0.0	4,909.2
Other Operating Expenses	72.0	108.0	0.0	108.0
Equipment	2.7	5.5	0.0	5.5
Transfers Out	43.7	57.2	0.0	57.2
Agency Total - Appropriated Funds	5,176.0	5,954.2	0.0	5,954.2

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Criminal Justice Enhancement Fund	572.0	649.2	0.0	649.2
Drug and Gang Prevention Resource Center Fund	135.1	238.9	0.0	238.9
State Aid to County Attorneys Fund	973.6	973.6	0.0	973.6
Victim Compensation and Assistance Fund	3,495.3	4,092.5	0.0	4,092.5
Agency Total - Appropriated Funds	5,176.0	5,954.2	0.0	5,954.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
State Aid to County Attorneys	973.6	973.6	0.0	973.6
Victim Compensation and Assistance	3,495.3	4,092.5	0.0	4,092.5
Agency Total - Appropriated Funds	4,468.9	5,066.1	0.0	5,066.1

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Criminal Justice Enhancement Fund	5,924.9	6,100.9	0.0	6,100.9
Federal Economic Recovery Fund	348.9	0.0	0.0	0.0
Federal Grant	11,071.2	11,992.4	(6,629.7)	5,362.7
Agency Total - Non-Appropriated Funds	17,345.0	18,093.3	(6,629.7)	11,463.6

*** Significant reductions in Federal grants account for the large drop in non-appropriated expenditures.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	11,420.6	11,992.4	6,695.6

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 **[AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)**

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

Arizona State Schools for the Deaf and the Blind

The Arizona State Schools for the Deaf and the Blind provide education and evaluation to children and youth, with a vision or hearing loss, from birth to 22 years of age. School-aged children are served in one of the schools located in Tucson or Phoenix or in their home school district. The Tucson campus provides a residential program. Preschool children are served in both Tucson and Phoenix. Infants and toddlers with vision or hearing loss receive services in their homes throughout the State. ASDB also provides comprehensive evaluation services for some children referred with multiple disabilities.

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	20,494.6	21,795.3	695.8	22,491.1
Other Appropriated Funds	13,223.4	13,585.5	(729.1)	12,856.4
Non-Appropriated Funds	19,530.4	21,727.9	(980.4)	20,747.5
Agency Total	53,248.4	57,108.7	(1,013.7)	56,095.0

Main Points of Executive Recommendations

	FY 2015
Replacement of End of Life IT Infrastructure	695.8
Voucher Fund Adjustment	(729.1)

Major Executive Initiatives and Funding Recommendations

Replacement of Network Core Infrastructure

The network core infrastructure at the Tucson and Phoenix campuses has reached end of life and is no longer supported by the manufacturer. The system was installed in 2003 and is experiencing internal component failure, running at 40% capacity. The core system is unable to handle the bandwidth requirements for the video relay system, and other assistive technologies that are required for deaf and blind students in the classroom. A major component failure would halt all educational and business services relying on that technology.

Without replacement of the core network systems, the agency is at risk of failure and is unable to upgrade to technologies that better serve the students, teachers and staff. The Sunset Review and Performance Audit issued in September 2012 highlighted the agency's information technology weaknesses and the heightened security risks when using outdated and unsupported software.

The agency received Project Investment Justification approval from ASET in March 2013 for an amount of \$695,800 to complete core network system replacement at the Tucson and Phoenix campuses. The Executive recommends a one-time appropriation to replace the core network infrastructure at the Tucson and Phoenix campuses.

Funding	FY 2015
General Fund	695.8
Issue Total	695.8

Baseline Recommendations

Appropriation Adjustment

The Executive recommends adjusting the agency's appropriation by program to align with historical and expected expenditures for each program. The Recommendation increases the Administration appropriation by \$1,167,100, reduces the Preschool and Outreach appropriation by (\$299,000), reduces the Phoenix Day School appropriation by (\$336,900) and reduces the Tucson campus appropriation by (\$531,200).

Funding	FY 2015
General Fund	0.0
Issue Total	0.0

Voucher Adjustment

The Executive recommends a reduction to align the appropriation with projected Special Education Voucher revenue. Due to declining enrollment in the Preschool and Outreach program, the Executive recommendation assumes a (3.1)% reduction in voucher revenue in FY 2015 from the FY 2013 actual.

Funding	FY 2015
Schools for the Deaf and Blind Fund	(729.1)
Issue Total	(729.1)

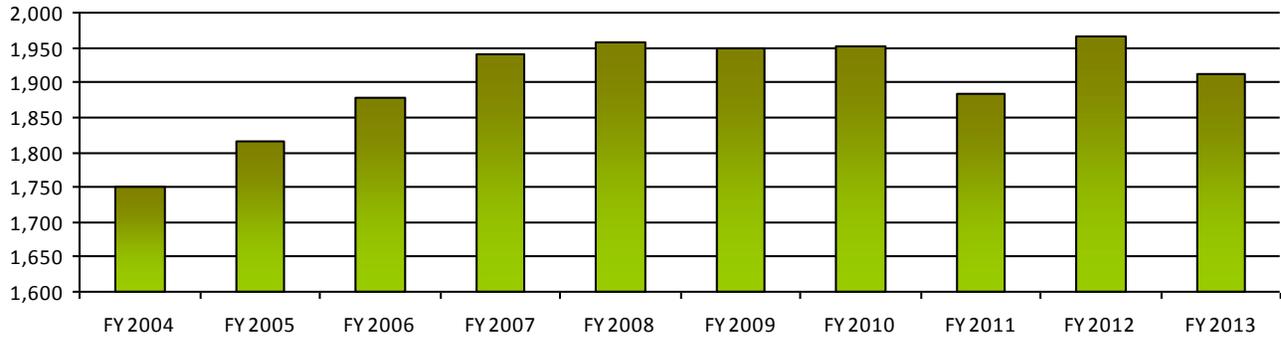
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

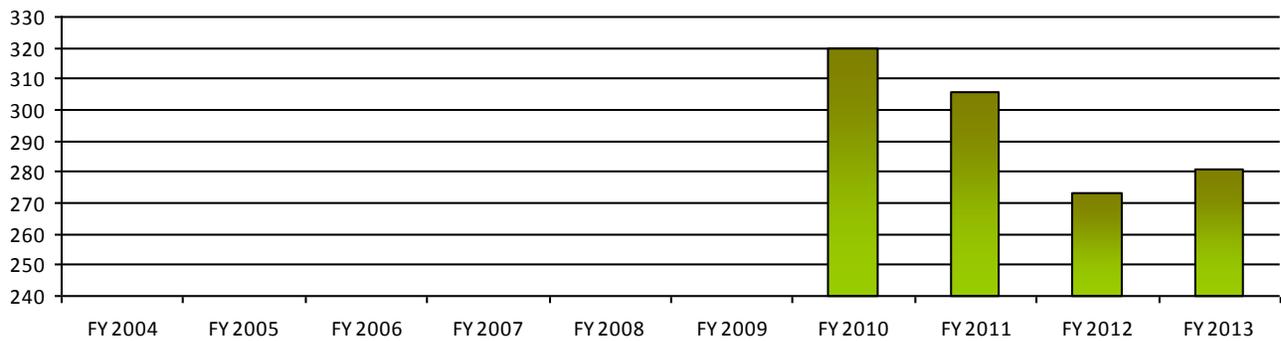
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent of Phoenix students successful in transition settings three years after graduation	75	90	90	90
Percent of Tucson students successful in transition settings three years after graduation	90	90	90	90

Link to the [AGENCY'S STRATEGIC PLAN](#)

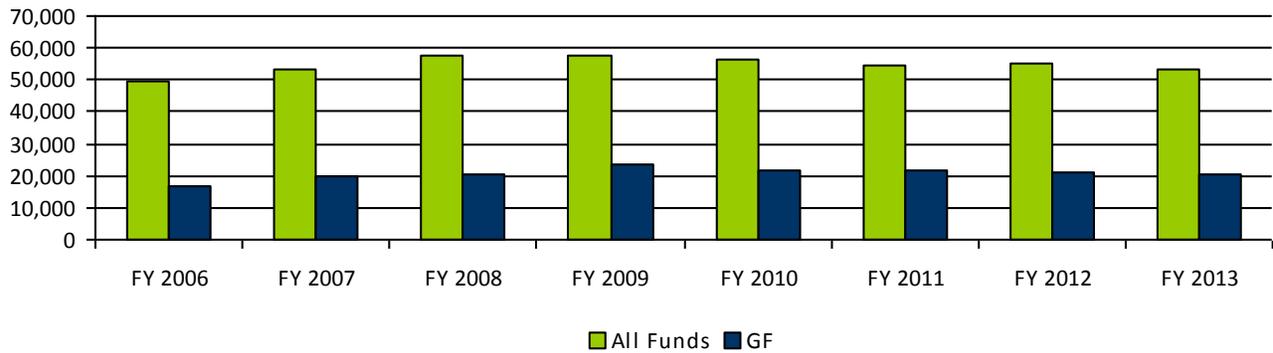
Number of Students Served School Age



Birth to Three



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	4,470.4	3,778.5	1,862.9	5,641.4
Phoenix Day School	10,157.8	10,336.1	(336.9)	9,999.2
Preschool/Outreach	4,685.2	5,554.3	(1,028.1)	4,526.2

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Regional Cooperatives	785.1	832.4	0.0	832.4
Tucson Campus	13,619.5	14,879.5	(531.2)	14,348.3
Agency Total - Appropriated Funds	33,718.0	35,380.8	(33.3)	35,347.5

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	18,158.5	19,151.5	(517.0)	18,634.5
ERE Amount	8,137.2	9,328.6	(110.3)	9,218.3
Prof. And Outside Services	1,942.0	2,202.7	(549.1)	1,653.6
Travel - In State	43.8	24.0	20.0	44.0
Travel - Out of State	21.2	13.0	4.0	17.0
Food	64.4	65.0	0.0	65.0
Other Operating Expenses	3,035.4	3,091.2	891.4	3,982.6
Equipment	1,904.2	1,287.9	227.7	1,515.6
Capital Outlay	425.5	0.0	0.0	0.0
Transfers Out	(14.3)	216.9	0.0	216.9
Agency Total - Appropriated Funds	33,718.0	35,380.8	(33.3)	35,347.5

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	20,494.6	21,795.3	695.8	22,491.1
Schools for the Deaf and Blind Fund	13,223.4	13,585.5	(729.1)	12,856.4
Agency Total - Appropriated Funds	33,718.0	35,380.8	(33.3)	35,347.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
School Bus Replacement	716.5	738.0	0.0	738.0
Voucher Fund Adjustment	604.2	289.4	0.0	289.4
Agency Total - Appropriated Funds	1,320.7	1,027.4	0.0	1,027.4

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
ASDB Classroom Site Fund	1,517.7	1,853.1	0.0	1,853.1
ASDB Cooperative Services	15,913.4	16,767.0	(319.8)	16,447.2
Facilities Use Fund	117.5	97.9	0.0	97.9
Federal Grant	1,771.9	2,072.6	(330.6)	1,742.0
Instructional Improvement Fund	88.2	77.2	0.0	77.2
State Grants	10.5	760.1	(330.0)	430.1
Trust Fund	111.2	100.0	0.0	100.0
Agency Total - Non-Appropriated Funds	19,530.4	21,727.9	(980.4)	20,747.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	1,771.9	2,074.6	1,742.0

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation by program.

Commission for the Deaf and the Hard of Hearing

The Arizona Commission for the Deaf and the Hard of Hearing (ACDHH) acts as an information bureau for the Deaf, Hard of Hearing, Deaf Blind, and individuals with speech difficulties, as well as for state agencies and institutions providing services to those consumers. Local government and other public and private community agencies also benefit from ACDHH information, programs and activities. For example, ACDHH Deaf and Hard of Hearing Specialists provide sensitivity training for state agencies and other organizations and groups that work with the Deaf, Hard of Hearing, Deaf Blind, and individuals who have speech difficulties.

ACDHH also administers a telecommunications equipment distribution voucher program that loans equipment to qualifying Arizona State residents. The Arizona Relay Service (7-1-1), which allows equal accessibility of public telephone service, is available through ACDHH as well. The service is administered by ACDHH and 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/) <http://www.acdhh.org/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	3,466.5	3,776.4	239.0	4,015.4
Non-Appropriated Funds	0.0	3.5	(3.5)	0.0
Agency Total	3,466.5	3,779.9	235.5	4,015.4

Major Executive Initiatives and Funding Recommendations

Modernization of Agency Business Systems

The information technology system utilized by the Commission to manage customer relationships and perform internal processes is outdated, disjointed, lacks functionality and presents risks to business continuity. This system is vital to the Commission's ability to manage contracts, process licenses and track equipment for the deaf and hard of hearing.

The primary platform for two of the four separate systems used by the Commission to perform critical tasks will no longer be supported by the manufacturer after April 2014. The Commission employs technology for which, due to its age, it is difficult to find qualified IT professionals. If these databases become corrupted or fail, it would compromise the Commission's ability to carry out its statutory duties.

The Executive recommends upgrading the Commission's business systems to provide for comprehensive customer relationship management functions, online licensing, inventory management, online payment processing, improved reporting and analysis and better IT security.

Funding	FY 2015
Telecom for the Deaf Fund	239.0
Issue Total	239.0

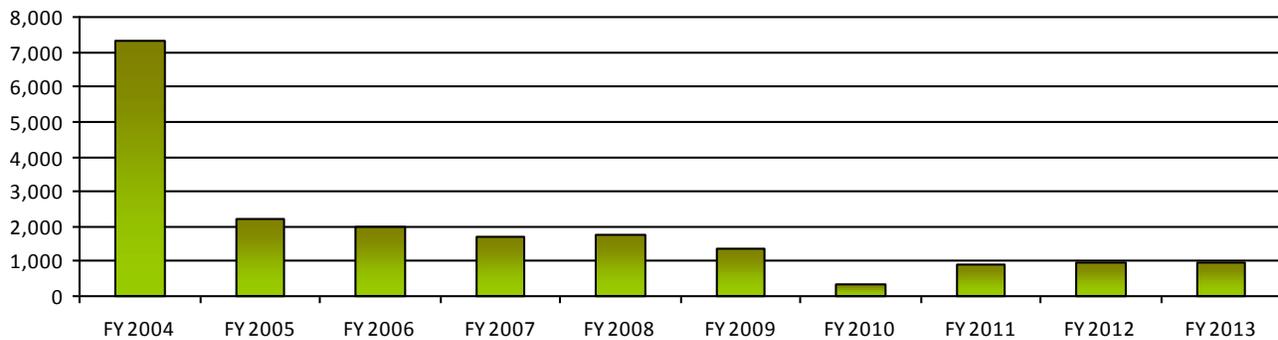
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Performance Measures

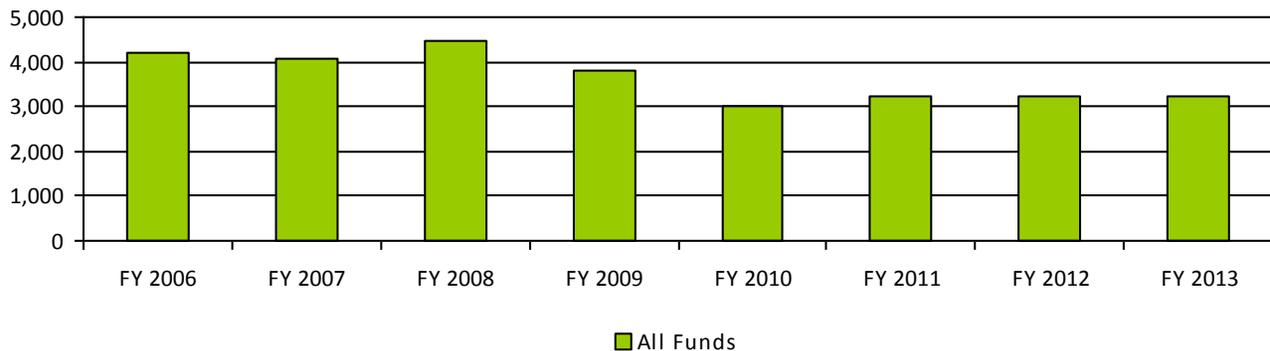
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of general licensed interpreters	306	301	320	320
Annual call minutes for the telecommunications relay service	825,536	1,102,563	910,153	955,661
Number of equipment distributed to consumers	961	951	1,100	1,100
Percent of customer satisfaction with equipment distribution voucher program	98	98	90	90
Number of applications distributed to consumers regarding the equipment distribution program	1,443	1,097	1,575	1,575
Percent of telecommunications relay service calls completed without a complaint	99.9	99.5	99.5	99.5

Link to the [AGENCY'S STRATEGIC PLAN](#)

Telecommunications Devices Distributed



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Council Activities	1,427.4	1,820.3	239.0	2,059.3
TDD (Telecommunication Device for the Deaf)	2,039.2	1,956.1	0.0	1,956.1
Agency Total - Appropriated Funds	3,466.5	3,776.4	239.0	4,015.4

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	772.8	942.0	0.0	942.0
ERE Amount	292.6	354.0	0.0	354.0
Prof. And Outside Services	209.4	625.1	220.0	845.1
Travel - In State	12.7	17.0	0.0	17.0
Travel - Out of State	6.4	10.8	0.0	10.8
Other Operating Expenses	2,010.7	1,630.4	0.0	1,630.4
Equipment	162.0	197.1	19.0	216.1
Agency Total - Appropriated Funds	3,466.5	3,776.4	239.0	4,015.4

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Telecom for the Deaf Fund	3,466.5	3,776.4	239.0	4,015.4
Agency Total - Appropriated Funds	3,466.5	3,776.4	239.0	4,015.4

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Private Grant	0.0	3.5	(3.5)	0.0
Agency Total - Non-Appropriated Funds	0.0	3.5	(3.5)	0.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

State Board of Dental Examiners

The State Board of Dental Examiners examines, licenses, 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 8,500 professionals licensed or certified to practice in the state and approximately 300 business entities, as well as 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/](http://azdentalboard.us/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	1,029.0	1,214.8	0.0	1,214.8
Agency Total	1,029.0	1,214.8	0.0	1,214.8

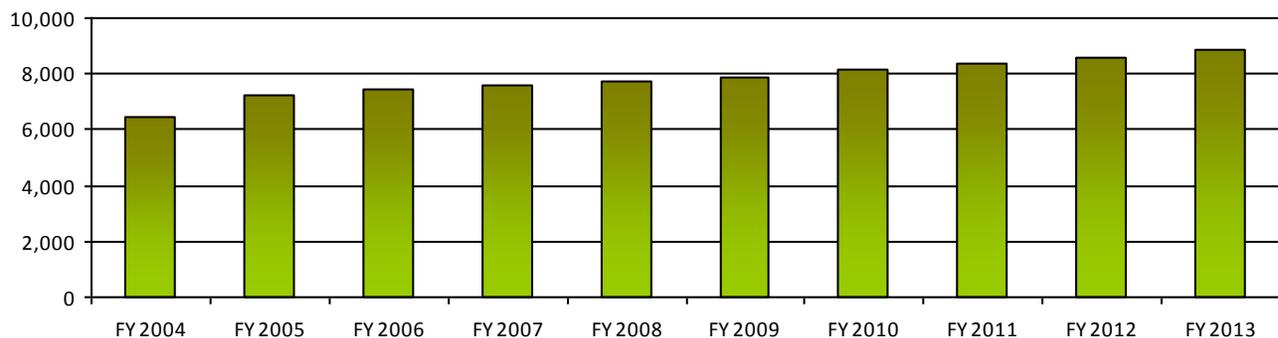
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Total number of individuals or facilities licensed	8,577	8,857	9,029	9,199
Customer satisfaction rating (scale 1-5)	5	5	4	4
Average number of calendar days from receipt of complaint to resolution of complaint	106	111	150	150
Total number of investigations conducted	292	256	291	291
Total number of complaints received annually	260	262	266	266
Average calendar days to renew a license (from receipt of application to issuance)	4	4	10	10

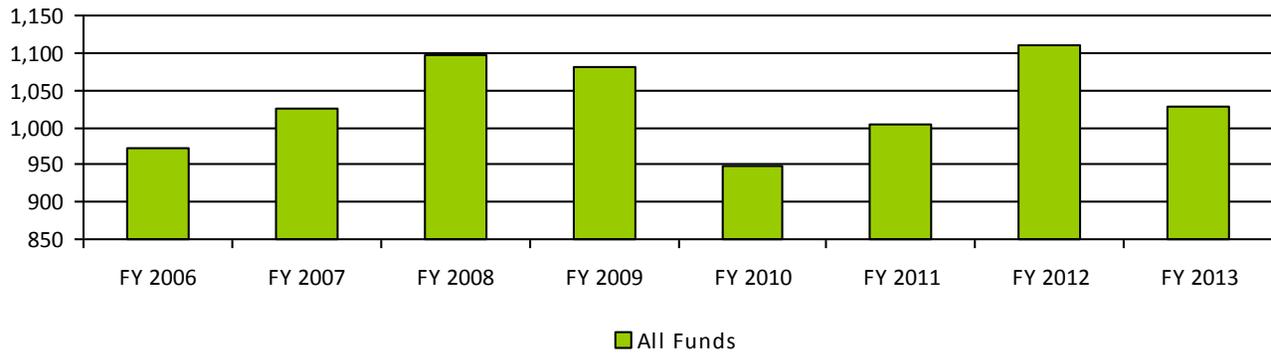
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licenses Issued



Agency Expenditures

(in \$1,000s)



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

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	1,029.0	1,214.8	0.0	1,214.8
Agency Total - Appropriated Funds	1,029.0	1,214.8	0.0	1,214.8

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	464.0	547.3	0.0	547.3
ERE Amount	194.5	153.7	0.0	153.7
Prof. And Outside Services	170.3	299.2	0.0	299.2
Travel - In State	2.9	3.2	0.0	3.2
Travel - Out of State	3.7	5.5	0.0	5.5
Other Operating Expenses	166.5	182.2	0.0	182.2
Equipment	27.1	23.7	0.0	23.7
Agency Total - Appropriated Funds	1,029.0	1,214.8	0.0	1,214.8

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Dental Board Fund	1,029.0	1,214.8	0.0	1,214.8
Agency Total - Appropriated Funds	1,029.0	1,214.8	0.0	1,214.8

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Arizona Early Childhood Development and Health Board

The Arizona Early Childhood Development and Health Board (AZECDH) or First Things First (FTF) is a voter approved initiative to ensure the quality and accessibility of early childhood development and health programs at the community level. Proposition 203 created a new, state-level board, the Arizona Early Childhood Development and Health Board, which provides oversight and guidance on the implementation of the Proposition. First Things First is also the name of the state agency created to carry out the work of the Arizona Early Childhood Development and Health Board.

The Arizona Early Childhood Development and Health Board receives revenues from additional tax levied on tobacco products. Ninety percent of the monies deposited into the Early Childhood Development and Health Fund are devoted to the program costs and ten percent are devoted to administrative costs.

First Things First establishes Regional Partnership Councils throughout the state. The Regional Partnership Councils are to include eleven members who reside or work in the region. Funding is allocated based on the number of children ages birth to five years living in the area, as well as the number of young children whose incomes do not exceed 100% of the federal poverty level. Programs funded through the AZECDH Board may be conducted either by grantees in the region or directly by the Regional Partnership Council.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azftf.gov/Pages/default.aspx) <http://www.azftf.gov/Pages/default.aspx>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Non-Appropriated Funds	145,791.9	185,336.9	(4,331.8)	181,005.1
Agency Total	145,791.9	185,336.9	(4,331.8)	181,005.1

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Early Childhood Development and Health Fund	145,292.6	184,028.7	(3,023.6)	181,005.1
Federal Economic Recovery Fund	436.4	902.2	(902.2)	0.0
Federal Grant	62.9	406.0	(406.0)	0.0
Agency Total - Non-Appropriated Funds	145,791.9	185,336.9	(4,331.8)	181,005.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	499.3	1,308.2	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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

Department of Economic Security

The Department of Economic Security (DES) is an integrated human services agency that provides critical protective and assistance services each month to more than one million of Arizona's children, adults and families.

Together, DES' programs enhance the safety, well-being and self-sufficiency of Arizonans. Some of these programs include: child protective services; children's services to provide families the tools they need to care for their children; child care assistance for working parents; adult protective services; domestic violence shelter and supports; social adjustment and self-sufficiency benefits and services for refugees and other humanitarian immigrants of interest to the United States; early intervention services for infants and toddlers with developmental delays; home and community-based services for individuals with developmental disabilities and older adults; independent living support programs for both seniors and young adults; unemployment insurance; employment assistance including vocational rehabilitation and job training; financial assistance; nutrition assistance; child support services; and medical assistance eligibility.

The Department is working to move beyond simply delivering services to partnering with our community to help individuals and families gain the tools they need to increase their independence by becoming self-sufficient. As a result, DES recognizes the interconnectedness and interdependence between its services and community resources. Therefore, the Department works closely with a network of faith- and community-based partners, other state agencies, local governments, Tribal Nations, as well as federal agencies that oversee Department programs, in the delivery of services to the people of Arizona.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE https://www.azdes.gov/](https://www.azdes.gov/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	618,264.4	690,112.9	110,118.8	800,231.7
Other Appropriated Funds	469,410.5	521,555.2	(58,695.9)	462,859.3
Non-Appropriated Funds	3,472,322.1	3,941,600.6	(275,362.1)	3,666,238.5
Agency Total	4,559,997.0	5,153,268.7	(223,939.2)	4,929,329.5

Main Points of Executive Recommendations

	FY 2015
New Department of Child Protective Services	25,000.0
CPS Caseworkers	21,502.9
OCWI Caseload Growth	8,565.8
CPS - Protective Services Section Staff Increase	565.3
Records Retention Staff	3,040.9
Adult Protective Services Caseload Growth	5,246.2
DBME Eligibility Safeguards and Fraud Protection	4,600.0
Children Support Services	5,557.0
CHILDS System Replacement	10,000.0
DES Data Center	10,000.0
Long Term Care System Fund and TANF Backfill	58,695.9

Major Executive Initiatives and Funding Recommendations

New Department of Child Protective Services

The Executive recommends that a new state agency be responsible for investigating reports of child abuse and providing care to these children and that this responsibility be removed from DES. The first step in establishing this agency was by issuing an Executive order and subsequent steps will be detailed in further legislation during the 2014 Legislative Session. The new Department of Child Protective Services will operate with greater transparency and efficiency as a stand-alone agency without the burden of being housed within an agency with competing missions and needs.

The Executive recommends appropriating \$25 million to deposit into a newly established CPS Transition Fund, to be used to separate CPS from DES. The CPS Transition Fund will be administered by the Department of Administration with JLBC oversight. Due to the magnitude of the problem that has caused this recommendation and the administrative complexity of isolating and removing an entire division from DES, the Executive anticipates the full separation will take multiple years to complete. The actual appropriation to the fund is contained within the Department of Administration's budget.

Funding	FY 2015
General Fund	0.0
Issue Total	0.0

CPS Caseworkers

The Executive recommends \$21.5 million General Fund be appropriated to the department to hire 140 CPS caseload staff in FY 2015. Included in the staffing increase are: 86 caseworkers, 16 supervisors, two Assistant Program Managers, 24 Case Aides, and 12 additional support staff.

Approximately 39 new FTE will be phased in each month from July, 2014 through September, 2014, and 24 in October, 2014. These caseworkers will provide sufficient staff which will allow CPS to reduce each caseworker's caseload, namely 13 CPS reports, 33 In-Home Cases, or 20 Out-of-Home Cases per caseworker per month. The current caseload is 20 CPS reports, 39 In-Home Cases, or 28 Out-of-Home Cases. This caseload has caused a backlog of more than 10,000 cases at CPS and the increased resources and staff are intended to adjust resource levels to the demands of the unprecedented growth that has been seen in recent years.

Funding	FY 2015
General Fund	21,502.9
Issue Total	21,502.9

OCWI Caseload Growth

As a key recommendation of the Governor's Task Force on Child Safety, the Office of Child Welfare (OCWI) was established in 2013. The Office is working to fill an important role in child safety in Arizona by investigating allegations of criminal child abuse and neglect and coordinating with Child Protective Services and Law Enforcement. Though the establishment of OCWI promises improvements to the child welfare system, the office is not staffed at a sufficient level to meet its statutory requirements. In 2013, there were 10,984 reports of allegations of criminal child abuse and neglect, only 17% of which could be investigated by OCWI with its staff of 25 investigators and five investigation managers.

The Executive recommends \$8.6 million from the General Fund to increase staffing levels at the Office of Child Welfare (OCWI). In FY 2015 this will fund 93 FTE, including 68 investigators, 10 analysts and 15 supervisors and support staff. After the 93 new FTE are hired in FY 2015, OCWI's investigation rate is expected to increase to 100%.

Funding	FY 2015
General Fund	8,565.8
Issue Total	8,565.8

CPS - Protective Services Staff Increase

The Protective Services Section (PSS) of the Attorney General's Office provides legal representation for the DES Division of Children, Youth and Families, which includes Child Protective Services (CPS). The Division's CPS caseload is expected to grow by 9% in FY 2015, to 11,554 cases. Without increased staff, PSS cannot adequately meet the increasing demands for legal representation.

The Executive recommends \$565,300 and 6.0 FTE from the General Fund for additional PSS attorneys. In combination with available federal funds, this will enable PSS legal support to hire 8.0 additional PSS attorneys.

Funding	FY 2015
General Fund	565.3
Issue Total	565.3

Records Retention Staff

The Department has seen an increase in the number of requests from the courts and the public concerning CPS staff notes and assessments. There is a backlog of approximately 2,000 requests for CPS information, and the Department receives approximately 200 new requests for information each week.

The Executive recommends \$3 million to hire 30 new records retention staff to reduce the backlog of information requests and handle the current caseload.

Funding	FY 2015
General Fund	3,040.9
Issue Total	3,040.9

Adult Protective Services Growth

Adult Protective Services (APS) evaluates reports of abuse, neglect and exploitation of vulnerable and incapacitated adults and offers appropriate services. In FY 2012, the number of new reports to APS increased by 28%. In FY 2013, new reports continued to grow at a rate of 27%. The Department did not receive any additional resources to manage and respond to this increase in elder abuse and neglect. Growth in reports to APS is expected to continue at approximately 20% in FY 2014. These increases translate into additions of 13,400 cases in FY 2014 and 14,700 cases in FY 2015.

The agency's 67 caseworkers are able to investigate, respond to and close 8,415 cases per year. Without additional staffing, the total backlog of cases will be 17,837 at the end of FY 2015, far above manageable levels.

The Executive recommends \$5.2 million from the General Fund for 40 investigators and 24 support staff. The recommended funding is expected to allow the agency to investigate, respond to and close 13,482 cases per year.

Funding	FY 2015
General Fund	5,246.2
Issue Total	5,246.2

DBME Eligibility Safeguards and Fraud Prevention

As workload per benefit worker increases, it becomes more difficult for each benefit worker to prevent error and fraud by applicants. Historical data demonstrates that, for each additional 24 applications per FTE per month, the error rate increases by 0.36%. This small percentage change results in millions of dollars in benefits provided to ineligible applicants. Without additional funding, remaining eligibility workers will be overburdened and the error rate will increase.

The Executive recommends \$4.6 million from the General Fund to backfill a funding shortfall in the Division of Benefits and Medical Eligibility to pay for 200 benefits and medical eligibility workers to combat fraud and erroneous payments to ineligible applicants for cash assistance, supplemental nutrition assistance and Medicaid benefits. This will result in a direct savings to State taxpayers of up to \$13.4 million per year in erroneous benefit payments and Federal penalties.

Funding	FY 2015
General Fund	4,600.0
Issue Total	4,600.0

Children Support Services

The Executive forecasts CPS reports to grow by 1% in FY 2014 and by 1% in FY 2015. This forecast is based on monthly growth from the most recent six month period. Year-over-year growth has been declining since a peak in August, 2011 of 31% growth and has been less than 1%, dipping to -8% in August, 2013. This reduction in caseload growth has indicated that total annual caseloads will not continue to increase by appalling percentages such as the 16.4% seen in FY 2012 or 8.9% seen in FY 2013, but will continue to flatten at 1% annual growth.

Out-of-Home Care caseload grew by 13.1% in FY 2012 and 18.3% in FY 2013 and the Executive forecasts a 9.1% growth rate in FY 2014 and 3.2% increase in FY 2015 based on the 1% growth forecast for CPS reports, as CPS reports are a driver of growth in Out-of-Home Care caseload. Included in FY 2014's forecast growth is an assumption that 515 of the more than 6,500 CPS reports that were found to be "not investigated" will result in a child requiring Out-of-Home Care.

The Executive recommends \$5.6 million be appropriated from the General Fund to Children Support Services (CSS) due to caseload growth in FY 2015. This recommendation assumes that \$850,000 of the department's \$10.5 million in contingency funds is included in the resources available to this program in FY 2015. CSS helps CPS caseworkers reunify children with families and to move children that can't be reunified into safe, family-like, permanent settings. This funding will be utilized for programs designed to train and educate families involved in the CPS system in parenting skills, for substance abuse programs, foster care recruitment and various other tools.

CPS reports are used to calculate the cost of CSS because CSS provides services to both recipients of Out-of-Home Care and In-Home Care, and the forecast is based on an estimated cost per CPS report. The estimated average monthly cost per CPS report is \$2,941 in FY 2014 and \$2,903 in FY 2015, and the estimated average monthly reports for FY 2014 is 3,716 and for FY 2015 is 3,754.

Out-of-Home Care includes Emergency and Residential Care. Historically, Emergency and Residential Care caseload has consistently been 14% of total Out-of-Home Care caseload and the Executive has used this percentage to calculate the total need in Emergency and Residential Care. Emergency and Residential Care is estimated to cost \$3,230 per child per month in FY 2014 and FY 2015. The average number of children per month is forecast to be 2,178 in FY 2014 and 2,246 in FY 2015.

The Executive forecasts a \$9.7 million shortfall in FY 2015 due to 3.2% year over year caseload growth. However, the Executive recommendation assumes that \$9.7 million of the \$10.5 million in contingency funds will be spent on Emergency and Residential Care in FY 2015, thus negating a need for additional appropriation in this area of the department's budget. The Executive recommends that the contingency funding be built into Emergency and Residential Care's baseline budget from FY 2015 onward.

Funding	FY 2015
General Fund	5,557.0
Issue Total	5,557.0

Emergency and Residential Care Caseload Growth

The Executive forecasts a \$9.7 million shortfall in FY 2015 due to 3.2% year over year caseload growth. However, the Executive recommendation assumes that \$9.7 million of the \$10.5 million in contingency funds will be spent on Emergency and Residential Care in FY 2015, thus negating a need for additional appropriation in this area of the department's budget. The Executive recommends that the contingency funding be built into Emergency and Residential Care's baseline budget from FY 2015 onward.

Funding	FY 2015
General Fund	0.0
Issue Total	0.0

Long Term Care System Fund and TANF Backfill

The Department's Long-Term Care System Fund (LTCSF) consists of revenue earned by the State through a capitated system of payments through the Arizona Health Care Cost Containment System. Pursuant to an agreement with the federal government, revenues to the LTCSF in excess of costs to serve the Medicaid-eligible developmentally disabled population are available for expenditure by the State. Likewise, the State is liable for any costs above the agreed capitation. In previous fiscal years, revenues to the program exceeded costs. In FY 2014, \$56.4 million was utilized to support DES operations. The Executive recommends shifting support for those operations to the General Fund and changing State law to allow excess revenues to the LTCSF to accrue to the General Fund.

The Executive recommends \$58.7 million from the General Fund to backfill temporary resources from the LTCSF and from available Temporary Assistance for Needy Families (TANF) funds. Additionally, the Executive recommends \$2.3 million to fill the gap between expected available TANF funding in FY 2015 and the current appropriated level. The current appropriation for TANF is \$221 million, while only \$218.7 million is expected to be available during FY 2015.

The total net General Fund impact of this recommendation is (\$33.7 million), as approximately \$25 million in Long-Term Care system funds are projected to go to the General Fund if this recommendation is implemented.

Funding	FY 2015
General Fund	58,695.9
Temporary Assistance for Needy Families (TANF) Fund	(2,301.7)
Department Long-Term Care System Fund	(56,394.2)
Issue Total	0.0

CHILDS System Replacement

The Executive recommends \$10 million from the General Fund in FY 2015 to replace the CHILDS system. This appropriation is intended to be non-lapsing. The funding for this project is included as part of the Executive Budget recommendation for the Department of Administration issue entitled Automation Projects Revenue.

CHILDS is the management information system used to document the status, demographic characteristics, location and goals for every child in CPS care. The system is an integral support to many parts of the child welfare system, including: hotline intake, initial assessments and investigations, case management, adoptions, eligibility determinations, staff management, provider management and payment processing.

Unfortunately, the Department's current system is outdated, cumbersome, lacks functionality, is not user-friendly or efficient. In many cases the current system adds to the workload of CPS caseworkers, taking away from important time they could be spending in the field.

The Executive recommends replacing the current CHILDS system with an efficient, streamlined and productive system that will act as a tool to help CPS caseworkers in the critical and challenging task of protecting Arizona's abused and neglected children. CHILDS replacement is expected to take three to four years to complete and will require additional appropriations of \$15 million in both FY 2016 and FY 2017.

Funding	FY 2015
General Fund	0.0
Issue Total	0.0

DES Data Center

The Executive recommends \$8.8 million General Fund to relocate the DES data center from its current location in State-owned space to a privately owned facility.

The DES data center has several building maintenance issues that pose serious risks to both the staff and to the data systems housed in the facility. The space beneath the raised floor of the facility frequently floods, and water comes into contact with exposed power cables, thus electrifying the water. The raised floors themselves are failing and are unstable and contain exposed asbestos. Fire suppression systems have been disabled because failed components have previously resulted in accidental discharge of halon. There have been fires in the uninterrupted power supplies in the building. Finally, the roof is leaking in several places, resulting in damaged equipment and permanently ruined cooling systems. The data center now uses oscillating fans to keep the computer systems from overheating.

The recommended funding will help avert catastrophic systems failure at DES and is included as part of the Executive Budget recommendation for the Department of Administration issue entitled "ASET Automation Projects."

Funding	FY 2015
General Fund	0.0
Issue Total	0.0

Baseline Recommendations

Arizona Early Intervention Program Caseload Growth

The Executive recommends \$1.5 million for caseload growth in the Arizona Early Intervention Program (AZEIP) for developmentally delayed children who are age 3 and under. Caseload for AZEIP is forecast to grow by 13% in FY 2015.

Funding	FY 2015
General Fund	1,450.0
Issue Total	1,450.0

Adoption Services Caseload Growth

The Adoption Services program provides adoption subsidies to parents who adopt a child with physical, mental or developmental disabilities. The average subsidy is approximately \$739 per child per month. In most cases, permanent solutions such as adoptions result in better outcomes for children than being placed in group homes or other temporary settings.

The population receiving adoption subsidies is expected to grow by 8.7% in FY 2015. The Executive recommends \$6 million to fund the increased adoption subsidy caseload.

Funding	FY 2015
General Fund	5,964.1
Issue Total	5,964.1

ALTCS Caseload Increase and FMAP Savings

The Executive recommends reducing General Fund appropriations to the Department of Developmental Disabilities' (DD) Arizona Long Term Care System (ALTCS) program by (\$5.1) million due to an increased FMAP rate in FFY 2015.

Caseload for ALTCS at DD is forecast to increase by 4.16% in FY 2015. However, the FMAP is increasing by 1.23% from FFY 2014 to FFY 2015, which means that the Federal Government will pay for a larger percentage of the total cost of this program. The State expects to see savings for this increased FMAP in FY 2015.

Funding	FY 2015
General Fund	(5,069.3)
Issue Total	(5,069.3)

Workforce Investment Act Services Adjustment

The Executive recommends shifting \$2 million in appropriation authority from the Workforce Investment Grant Fund's JOBS SLI to the Workforce Investment Act Services SLI. The Workforce Investment Act (WIA) grant no longer allows states to set aside 10% of the WIA grant for statewide activities. Since the state is no longer allowed to spend this \$2 million on the JOBS program, the Executive recommends that this appropriation be shifted to the WIA Services SLI.

Funding	FY 2015
Workforce Investment Grant Fund	0.0
Issue Total	0.0

Supplemental Recommendations

CPS Caseworkers

The Executive recommends \$5.7 million in General Fund be appropriated to the department to hire 192 CPS caseload staff in FY 2014. Included in the staffing increase are: 126 caseworkers, 20 supervisors, four Assistant Program Managers, 30 Case Aides, and 12 additional support staff.

Approximately 38 new FTE will be phased in each month from February, 2014 through June, 2014. These caseworkers will provide sufficient staff which will allow CPS to reduce each caseworker's caseload, namely 13 CPS reports, 33 In-Home Cases, or 20 Out-of-Home Cases per caseworker per month. The current caseload is 20 CPS reports, 39 In-Home Cases, or 28 Out-of-Home Cases. This caseload has caused a backlog of more than 10,000 cases at CPS and the increased resources and staff are intended to adjust resource levels to the demands of the unprecedented growth that has been seen in recent years.

Funding	FY 2014
General Fund	5,748.0
Issue Total	5,748.0

Children Support Services

The Executive recommends \$5.4 million be appropriated from the General Fund to Children Support Services (CSS) due to caseload growth in FY 2014. The Executive forecasts CPS reports to grow by 1% in FY 2014 and by 1% in FY 2015.

CSS helps CPS caseworkers reunify children with families and to move children that can't be reunified into safe, family-like, permanent settings. This funding will be utilized for programs designed to train and educate families involved in the CPS system in parenting skills, for substance abuse programs, foster care recruitment and various other tools.

Funding	FY 2014
General Fund	5,359.0
Issue Total	5,359.0

Emergency and Residential Care Caseload Growth

The Executive recommends a supplemental appropriation of \$4.2 million for emergency and residential placement caseload growth in FY 2014. The Executive forecasts 5.6% year over year growth in FY 2014 and 3.2% growth in FY 2015 for children placed in out-of-home care. The total shortfall for FY 2014 in Emergency and Residential Care is \$14.7 million, however this recommendation assumes that the \$10.5 million in contingency funds will be spent on Emergency and Residential Care.

These types of congregate care placements are utilized primarily as an overflow when the supply of family foster homes and kinship placements is not sufficient to place all children within the Department's care. These types of placements are often the only option for older children who are more difficult to place in family foster homes. Full funding for this issue is critical as this is the placement of last resort for placement of children within the care of the Department.

Funding	FY 2014
General Fund	4,204.9
Department Long-Term Care System Fund	13,800.0
Issue Total	18,004.9

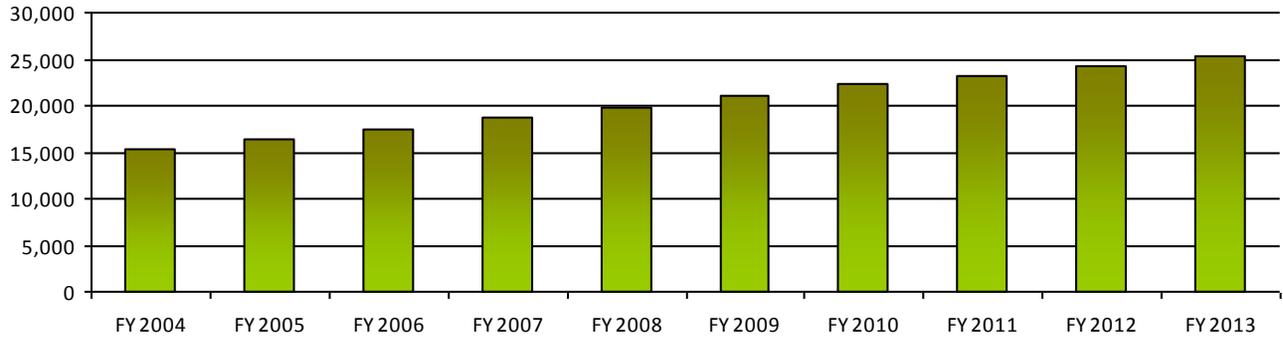
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

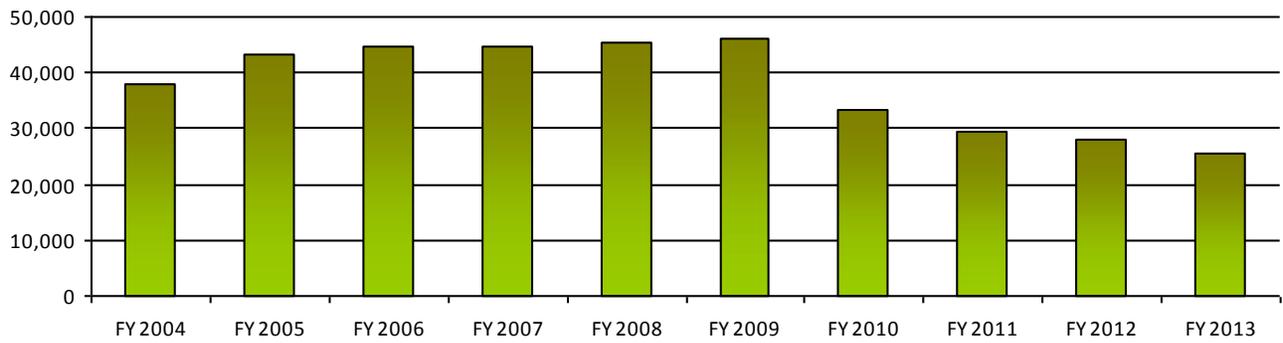
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Child protective services response rate (percent)	95.5	93.3	100.0	100.0
Average number of consumers with developmental disabilities served	24,201	25,748	26,829	27,956
Total Office of Accounts Receivable and Collections cost per dollar to administer, bill, and collect debts	0.05	0.05	0.06	0.06
Adult Protective Services investigation percentage rate	100	100	100	100
Percent of total nutrition assistance payments issued accurately	94.6	94.6	95.0	95.0
Percent of child protective service reports that are substantiated	8.6	7.1	8.0	8.0
Ratio of current IV-D child support collected and distributed to current IV-D support due	52.34	54.10	55.92	57.80
Number of Cash Assistance employment placements	8,031	8,572	8,600	8,600
Average number of consumers with developmental disabilities served	7,709	7,480	7,500	7,500

Link to the [AGENCY'S STRATEGIC PLAN](#)

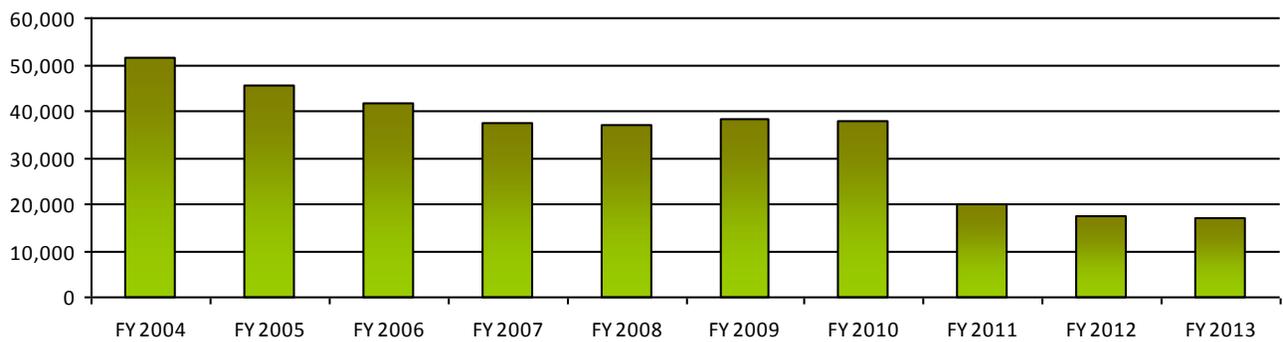
Title XIX - DD Enrollment



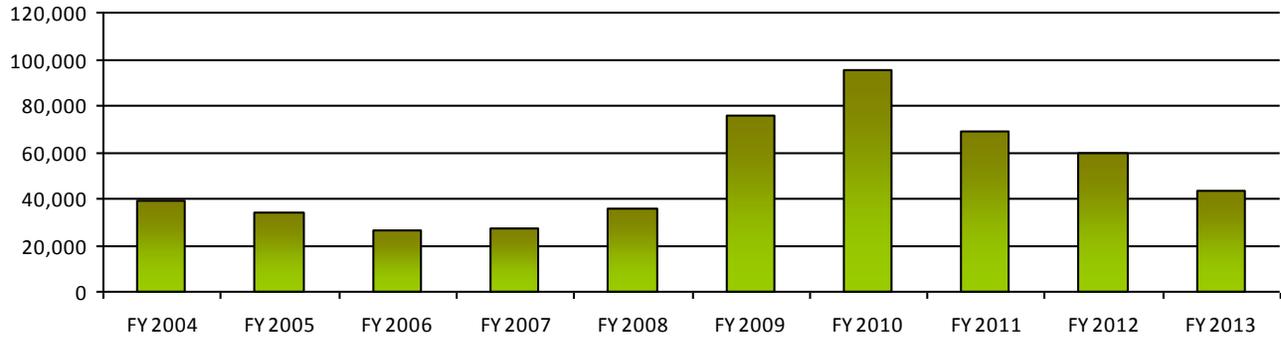
Child Care Enrollment



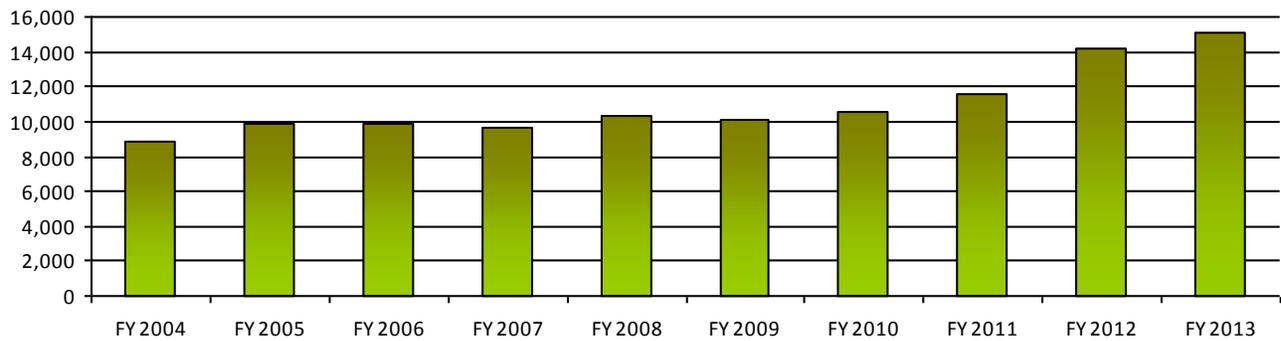
TANF Cash Benefits Enrollment



Unemployment Insurance Claimants

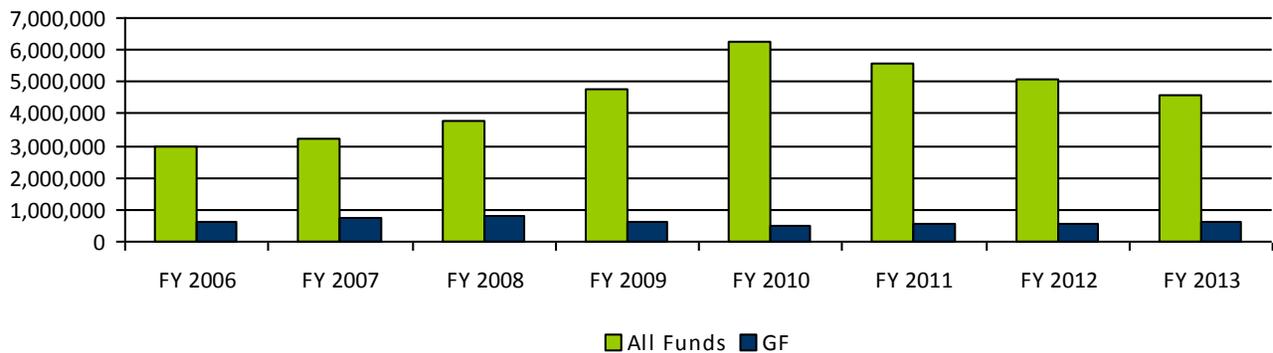


Out-of-Home Care Caseload



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	81,698.8	84,338.0	383.7	84,721.7
Aging and Community Services	30,835.6	30,879.0	4,862.5	35,741.5
Aging and Community Services	1,754.6	1,754.6	0.0	1,754.6

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Benefits and Medical Eligibility	91,330.4	89,276.1	4,600.0	93,876.1
Child Support Enforcement	16,839.8	26,135.2	0.0	26,135.2
Children, Youth and Families	336,640.9	365,186.5	45,196.0	410,382.5
Developmental Disabilities	344,553.4	387,427.1	(3,619.3)	383,807.8
Employment and Rehabilitation Services	184,021.4	226,671.6	0.0	226,671.6
Agency Total - Appropriated Funds	1,087,674.9	1,211,668.1	51,422.9	1,263,091.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	139,661.6	158,120.0	22,109.9	180,229.9
ERE Amount	61,184.3	70,065.4	9,824.8	79,890.2
Prof. And Outside Services	27,890.9	29,261.2	(26.2)	29,235.0
Travel - In State	2,936.9	3,412.8	580.6	3,993.4
Travel - Out of State	42.4	43.0	0.0	43.0
Food	460.7	743.3	0.0	743.3
Aid to Others	806,046.5	892,494.6	8,901.8	901,396.4
Other Operating Expenses	41,462.5	47,925.3	6,257.4	54,182.7
Equipment	7,704.9	9,318.6	3,056.0	12,374.6
Capital Outlay	284.2	283.9	718.6	1,002.5
Agency Total - Appropriated Funds	1,087,674.9	1,211,668.1	51,422.9	1,263,091.0

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	618,264.4	690,112.9	110,118.8	800,231.7
Child Abuse Prevention Fund	0.0	1,459.1	0.0	1,459.1
Child Care and Development Fund	107,671.2	130,769.7	0.0	130,769.7
Child Support Enforcement Administration Fund	10,049.3	16,787.4	0.0	16,787.4
Children and Family Services Training Program Fund	68.3	207.7	0.0	207.7
Department Long-Term Care System Fund	49,248.8	86,912.6	(56,394.2)	30,518.4
Domestic Violence Shelter Fund	2,220.0	2,220.0	0.0	2,220.0
Indirect Cost Recovery Fund - A	0.0	1,000.0	0.0	1,000.0
Public Assistance Collections Fund	18.8	427.0	0.0	427.0
Special Administration Fund	1,129.9	2,829.9	0.0	2,829.9
Spinal and Head Injuries Trust Fund	1,861.1	1,874.7	0.0	1,874.7
Temporary Assistance for Needy Families (TANF) Fund	245,836.3	221,007.1	(2,301.7)	218,705.4
Workforce Investment Grant Fund	51,306.8	56,060.0	0.0	56,060.0
Agency Total - Appropriated Funds	1,087,674.9	1,211,668.1	51,422.9	1,263,091.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Adoption Services	74,372.0	77,647.4	5,964.1	83,611.5
Adult Services	7,924.1	6,924.1	1,000.0	7,924.1
ATP-Coolidge Title XIX	4,603.3	4,840.8	0.0	4,840.8
Attorney General Legal Services	14,903.6	4,041.1	0.0	4,041.1
Case Management State-Only	2,846.0	3,926.6	0.0	3,926.6
Case Management Title XIX	10,600.0	11,376.4	0.0	11,376.4
Children Support Services	81,882.0	73,165.7	5,557.0	78,722.7
Community and Emergency Services	3,724.0	3,724.0	0.0	3,724.0
Contingency Funding	0.0	10,500.0	0.0	10,500.0
Coordinated Homeless Program	2,522.6	2,522.6	0.0	2,522.6
Coordinated Hunger Program	1,754.6	1,754.6	0.0	1,754.6
County Participation	445.8	1,339.1	0.0	1,339.1
CPS Emergency and Residential Placement	38,301.7	35,201.7	0.0	35,201.7
Day Care Subsidy	96,685.0	130,396.6	0.0	130,396.6
DCYF Attorney General Legal Services	0.0	12,710.7	565.3	13,276.0
Domestic Violence Prevention	12,123.7	12,123.7	0.0	12,123.7
Foster Care Placement	22,812.6	26,016.7	0.0	26,016.7
Grandparent Stipends	0.0	1,000.0	0.0	1,000.0
Home and Community Based Services State-Only	18,515.3	33,443.4	0.0	33,443.4
Home and Community Based Services Title XIX	223,000.0	240,141.5	(3,619.3)	236,522.2
Independent Living Maintenance	1,669.3	2,719.3	0.0	2,719.3
Independent Living Rehabilitation Services	0.0	1,289.4	0.0	1,289.4
Institutional Services Title XIX	5,000.0	5,591.8	0.0	5,591.8
Intensive Family Services	0.0	5,000.0	0.0	5,000.0
JOBS	12,772.7	13,005.6	(2,000.0)	11,005.6
Medical Services	37,557.9	44,151.0	0.0	44,151.0
Medicare Clawback Payments	2,848.4	3,072.0	0.0	3,072.0
Payment Deferral	35,000.0	35,000.0	0.0	35,000.0
Permanent Guardianship Subsidy	10,471.6	11,215.3	0.0	11,215.3
Rehabilitation Services	3,738.5	3,799.1	0.0	3,799.1
State-Funded Long Term Care Services	29,428.1	26,527.9	0.0	26,527.9
TANF Cash Benefits	47,491.4	44,999.4	0.0	44,999.4
Tribal Pass-Thru Funding	4,680.3	4,680.3	0.0	4,680.3
Workforce Investment Act Services	47,475.1	51,654.6	2,000.0	53,654.6
Agency Total - Appropriated Funds	855,149.6	945,502.4	9,467.1	954,969.5

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Job Training Fund	1,021.0	976.3	0.0	976.3
Child Passenger Restraint Fund	148.1	154.0	0.0	154.0
Child Support Enforcement Administration Fund	32,559.0	40,397.8	0.0	40,397.8
CPS Expedited Substance Abuse Treatment Fund	247.0	0.0	0.0	0.0
DCYF Expenditure Authority	0.0	270,188.7	36,879.0	307,067.7
DD Client Investment	9.7	9.9	0.0	9.9
Department Long-Term Care System Fund	559,489.1	658,277.7	51,358.7	709,636.4
Developmentally Disabled Client Trust	11.6	11.8	0.0	11.8
Economic Security Client Trust	882.6	1,550.3	0.0	1,550.3
Economic Security CPA Investments	0.0	226.2	0.0	226.2
Economic Security Donations	5.1	4.6	0.0	4.6
Federal Grant	2,424,912.2	2,407,438.1	(114,928.3)	2,292,509.8
Industries for the Blind Fund	20,607.8	20,924.9	0.0	20,924.9
Neighbors Helping Neighbors	45.0	40.0	0.0	40.0
Non-Lapsing GF Finger Imaging	261.1	0.0	0.0	0.0
Revenue From State or Local Agency	701.9	700.0	0.0	700.0
Special Olympics Fund	29.7	93.5	0.0	93.5
Unemployment Insurance Benefits	389,660.9	534,000.0	(242,400.0)	291,600.0
Unemployment Special Assessment Fund	41,730.3	6,606.8	(6,271.5)	335.3
Agency Total - Non-Appropriated Funds	3,472,322.1	3,941,600.6	(275,362.1)	3,666,238.5

*** Due to an anticipated reduction in unemployment, a reduction in federal benefits and the repayment of a loan in FY 2014, the amount of non-appropriated funding expended on administrative and benefit costs for the unemployment insurance program is expected to decline significantly between FY 2014 and FY 2015.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	2,902,190.8	3,370,559.2	3,185,493.1

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 **[AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)**

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

Department of Education

The Department 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 oversees direct services to 237 locally-governed school districts, including 13 vocational districts and 9 accommodation districts. The Superintendent, in conjunction with the State Board for Charter Schools, oversees 422 charters. The Department executes the 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/) <http://www.azed.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	3,464,988.9	3,620,831.2	254,878.2	3,875,709.4
Other Appropriated Funds	48,569.9	56,035.2	0.0	56,035.2
Non-Appropriated Funds	1,664,320.2	1,695,324.6	(47,602.1)	1,647,722.5
Agency Total	5,177,879.0	5,372,191.0	207,276.1	5,579,467.1

Main Points of Executive Recommendations

	FY 2015
Formula Funding Baseline Adjustment	169,182.9
Student Success Funding	37,600.0
Data System	9,456.2
Assessment	13,500.0
Small School Weights for Charter Schools	31,455.5
IT Certifications	2,000.0
AZELLA Administration	3,500.0
Structured English Immersion Fund Adjustment	(3,831.0)
Special Education Voucher Fund Adjustment	(729.1)

Major Executive Initiatives and Funding Recommendations

Student Success Funding

The Executive recommends \$37.6 million to implement Student Success Funding in FY 2015. The FY 2014 budget appropriated \$2.4 million to the Performance Incentive Fund Deposit and required the Department to distribute monies in the fund to school districts and charter schools starting in FY 2015, based on achievement and on improvement in the assigned achievement profile. Over the past year the Governor's Office has worked with stakeholders to refine the proposal and address concerns raised during the 2013 Legislative session. The updated proposal will drive improved student performance by rewarding Local Education Agencies (LEAs) for student achievement and improvement.

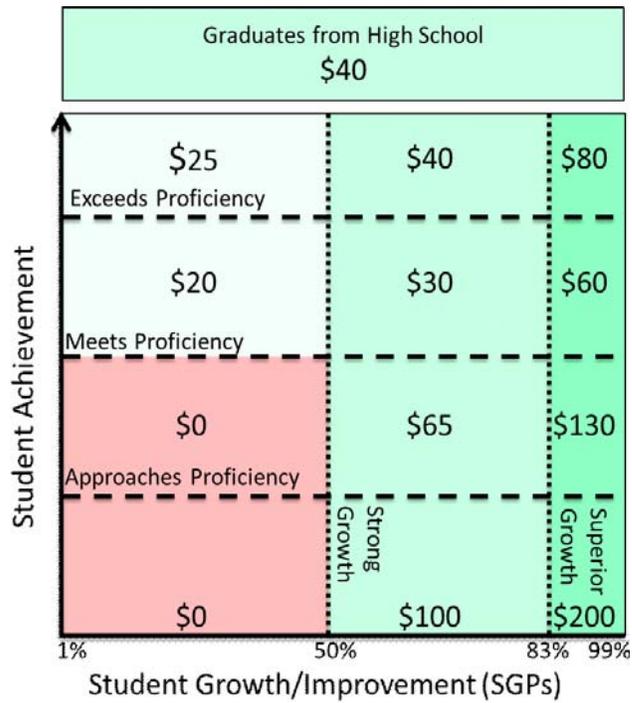
The Student Success Funding proposal is based on individual student success metrics as measured by Arizona's Instrument to Measure Standards (AIMS), as opposed to the original proposal that was based on LEA achievement profiles. Through the updated proposal, LEAs can earn Student Success Funding in three ways: (1) students reaching or exceeding grade-level proficiency, (2) students achieving above-average growth from the prior year, and (3) students graduating from high school. The proposal heavily weights student growth for students who do not meet grade-level proficiency.

The per-pupil funding amounts are determined based on individual student test results and displayed in the matrix below. The AIMS assessment is administered only in grades 3-8 and grade 10. For tested grades, only students who are tested will generate funding. For students in non-tested grades, including Kindergarten through grade 2 and grades 9 and 11, funding will be calculated using the average per-student amount in the tested grades for the LEA. For grade 12, funding will be based on the number of high school graduates.

The model generates about \$40 million statewide (see table below). Since the State will transition to a new assessment in FY 2015, the Executive recommends that Student Success Funding allocations be the same for each LEA in FY 2016 as in FY 2015. For FY 2017, the model will be revised to align with the results of the new assessment.

Each LEA will have a local fund, into which monies earned through Student Success Funding will be deposited each year. The fund will be outside of the Revenue Control Limit and will not be subject to the 4% carry-forward limit. The Executive recommends no restrictions on the use of monies in the fund.

Funding	FY 2015
General Fund	37,600.0
Issue Total	37,600.0



Factor	Total
Tested Grades	\$ 22,363,400
Untested Grades	\$ 15,211,600
Graduates	\$ 2,508,700
Total	\$ 40,083,700

Small School Weights for Charters

The equalization formula determines State aid to districts and charters and is based on a weighted student count. Every student in both district schools and charter schools qualifies for one Group A weight. Group A weights are intended to provide additional resources for students requiring remedial or gifted education. Group A weights are higher for school districts and charter schools that have a student count of less than 600 students in either elementary (K-8) or high school (9-12). Group A weights are higher and generate more funding for small LEAs, to recognize the higher per-pupil costs at small and often rural LEAs.

Of the 399 charter LEAs, 366 are eligible for small school weights. Many of these schools are located in urban areas and even share a common charter holder. The small school weights can add up to \$800 per pupil for elementary students and up to \$968 per pupil for high school students. Small school weights for charter schools are estimated to add \$53 million to state aid costs in FY 2014.

The intent of small school weights is not to incentivize small LEAs in populated areas but, rather, to support higher costs at schools that do not have a choice in their size. To eliminate the incentive and reduce the burdensome administrative processes that go with it, the Executive recommends eliminating the small school weights for charter schools and holding the system harmless by increasing Additional Assistance. The recommendation increases Additional Assistance by the average per pupil increase small LEAs are currently receiving from the small school weights: \$547 for elementary students and \$713 for high school students. The increase applies only to State Board-sponsored charter schools and does not apply to district-sponsored charter schools.

Funding	FY 2015
General Fund	31,455.5
Issue Total	31,455.5

Data System

The Executive recommends an increase of \$7,256,000 in FY 2015 for continued development and implementation of the Arizona Education Learning and Accountability System (AELAS). This will bring total funding for the project up to \$16,456,000, including the base appropriation of \$7 million and new ongoing funding of \$2.2 million that will be appropriated separately to the Department for ongoing IT expenditures. The \$14,256,000 in one-time funding will be appropriated to the Automation Projects Fund at the Department of Administration. The funding for this project is included as part of the Executive Budget recommendation for the Department of Administration issue entitled Automation Projects Revenue.

A.R.S. § 15-249 authorizes the development of AELAS to “collect, compile, maintain and report student level data for students attending public institutions that provide instruction to pupils in preschool programs, grades one through twelve and postsecondary education.” Since FY 2012, the Governor and the Legislature have provided \$19.4 million to develop AELAS.

Prior to FY 2014, the Department spent two years stabilizing the Student Accountability and Information System (SAIS) and laying the groundwork to begin development of the new data system. In FY 2014, the Governor and the Legislature required ongoing funding for the project to be focused on replacement of SAIS and development of the Student Longitudinal Data System (SLDS).

There are two components to SAIS replacement: student and school finance. SAIS is responsible for collecting, analyzing and storing student and school finance data from Local Education Agencies (LEAs). School finance payments are calculated and distributed through SAIS. The SLDS provides educators, students, parents and the public with access to important education data that is collected by SAIS. The SLDS dashboards put data in a secure, accessible and usable format for teachers and administrators to support data-driven decision making in the classroom and to drive improved student achievement.

With the FY 2015 recommendation, the Department will complete 80% of SAIS replacement; roll out the SLDS dashboards to an additional 450 LEAs; start mapping 170 disparate internal ADE systems to the new architecture; and stabilize the IT Department to ensure that users have reliable access to the data system. Without ongoing investment in the project, the ability to have valid and reliable data that is required to process school finance payments, implement accountability measures and achieve college and career readiness for students is at risk.

Funding	FY 2015
General Fund	0.0
Issue Total	0.0

Information Technology Production Services

The Executive recommends an increase to support the ongoing costs associated with operating and maintaining the Arizona Education Learning and Accountability (AELAS) data system. The Information Technology Production Services team includes Network Services, the ADE Support Center and the Operations Center. Network Services provides equipment and expertise to run the Department's school finance and accountability applications. The Support Center provides technical support directly to school personnel. The Operations Center monitors data uploads and processing and keeps application functioning. Productions Services is critical to successful implementation of AELAS.

The Executive recommendation provides resources to reduce existing risks that include aging servers, hardware and other equipment; understaffing; and a problematic ratio of contract labor to full-time equivalent positions. The recommendation adds 9.0 FTE positions to the IT Department and includes funding for equipment and operating expenditures. This funding is in addition to the \$14,256,200 one-time funding recommendation discussed in the Data System section.

Funding	FY 2015
General Fund	2,200.0
Issue Total	2,200.0

Assessment

The Executive recommends an increase to support a new assessment that is aligned to Arizona's College and Career Ready Standards. Adopted by the State Board of Education in 2010, the Standards were fully implemented across all grades in the 2013-2014 school year.

The existing AIMS assessments are not aligned to the standards being taught in Arizona schools. To effectively measure academic outcomes, the State Board of Education will procure a new assessment that is aligned to Arizona's academic standards and will be administered to students in grades 3-11 beginning in school year 2014-2015. The Board released a Request for Information in December 2013 to identify available assessment options and plans to release a Request for Proposal in spring 2014.

The total projected cost for assessment in FY 2015 is \$27,125,000. In FY 2013, the actual expenditures for the existing assessment contract were \$13.6 million. The new assessment is projected to cost \$29.50 per tested student, which is consistent with estimates released by PARCC, an assessment consortium that has been developing college and career ready assessments. With an estimated 750,000 students to be tested, the projected cost of the new contract is \$22,125,000.

In addition to new math and English language arts assessments for grades 3-11, there will be ongoing AIMS costs that are projected to be \$5 million in FY 2015. Retesting for 11th- and 12th-grade students who have not passed AIMS will continue in FY 2015 and FY 2016. The AIMS Science assessment will continue to be administered to grades 4, 8 and 10.

Funding	FY 2015
General Fund	13,500.0
Issue Total	13,500.0

Education Broadband Strategy

Internet access for education is severely deficient across the state, and schools are paying significantly more than other markets. Lack of sufficient broadband availability leaves schools without access to critical resources and makes transition to an online assessment impossible for more than 40% of schools. The standard data rate is 100 Mbps, and only 11% of Arizona schools meet the standard. The average data rate at Arizona schools is only 12 Mbps.

Without central broadband development, fiber network development across Arizona is significantly behind other states. This severely reduces broadband availability and Internet speed while increasing unit costs. In Utah, 95% of school campuses are fiber connected, compared to only 11% of Arizona campuses. Utah spends about \$19.6 million per year for 800,000 students and has an average data rate of 1 Gbps per K-12 campus. Arizona spends about \$22.1 million for 1.1 million students and has an average of 12 Mbps per K-12 campus. Arizona is paying almost as much as Utah per student for Internet access but is getting significantly less for its investment.

The Arizona Department of Administration (ADOA) has an Internet service provider contract that schools and other public agencies use. The existing contract ends in October 2014. The Executive recommends that the new contract include performance standard requirements and fiber network development. The estimated cost to build out the fiber network is \$350 million over six years. It is estimated that half of the cost would be paid for by private vendors seeking a return on investment. The State can leverage federal funding through E-rate, the federal program that subsidizes Internet and technology costs for schools.

With private, State and federal investment, funding will be leveraged to enhance education Internet buying and availability. After two years of the project, 100% of Arizona schools will be able to meet the minimum criteria to administer an online assessment. Completion of the project will increase the percentage of schools at the 100 Mbps standard to 100% for urban campuses and at least 50% for rural campuses. In addition to the educational benefits, investment in broadband can yield positive economic benefits, particularly for rural areas. Greater broadband availability spurs business development and has a positive economic impact.

The Executive recommends authorizing ADOA to assess a \$15-per-pupil fee on school districts and charters to support central broadband development. The fee will be assessed annually for the duration of the six-year project. The plan will lower Internet costs while significantly improving Internet speeds and providing greater access to digital resources.

Funding	FY 2015
General Fund	0.0
Issue Total	0.0

IT Certifications

The Executive recommends an appropriation increase to provide certification and licensing programs to Arizona students through a statewide contract. Some of the vendors with which other states have partnered include Cisco, Microsoft, Adobe and Oracle. The membership programs provide teachers and students access to skills training and certifications. The programs typically consist of Web-based modules and instruction that prepare students for industry-recognized certification exams. The Executive recommends that the contracts include bulk purchasing of certification exams to remove financial barriers to certification.

Funding	FY 2015
General Fund	2,000.0
Issue Total	2,000.0

AZELLA Administration

Federal and State law require the development of English language proficiency standards (ELPS), programs to develop English language proficiency, and assessments for English language learners (ELL). The Arizona English Language Learner Assessment (AZELLA) was revised in FY 2012 and FY 2013 to align with the revised ELP standards. Approximately 125,500 AZELLA tests are administered each year. This includes kindergarten placement exams, non-kindergarten placement exams, re-assessments and monitoring exams.

In FY 2012, to support test development the Governor's Office of Strategic Planning & Budgeting approved an appropriation transfer from the Structured English Immersion (SEI) SLI to the English Learner Administration SLI. In FY 2013, the Department was given authority in the General Appropriations Act to use SEI funds on test development. Test development is complete, and the Department is requesting additional funding to cover the cost of test administration.

Administration of the new assessment is significantly more expensive due to the additional resources required to score speaking and listening skills. The contract costs for test administration are \$6 million annually. Prior to FY 2013, the Department spent approximately \$2.5 million on AZELLA test administration. The Executive recommends an increase in the English Learner Administration special line item to support the higher costs of test administration.

Funding	FY 2015
General Fund	3,500.0
Issue Total	3,500.0

Structured English Immersion Fund Adjustment

The Executive recommends reducing the appropriation to the Structured English Immersion (SEI) fund to align with actual expenditures. Revenues into the SEI fund are received through a General Fund appropriation. A.R.S. § 15-756.04 requires the Department to submit an annual request for an appropriation for the purposes of supplementing English language learner programs at school districts and charter schools.

The SEI appropriation has been \$8,791,400 since FY 2010, as disbursements to school districts and charter schools have dropped below this level. With expenditures below the appropriation, the fund balance grew to \$10,603,900 by the end of FY 2012. The FY 2013 General Appropriations Act authorized the Department to use SEI funds for development of the Arizona English Language Learner Assessment (AZELLA). The FY 2014 Education Budget Reconciliation Bill transfers the fund balance to the General Fund on June 30, 2014. The ending fund balance in FY 2014 is projected to be \$5,068,900.

The estimated disbursements to school districts and charter schools in FY 2015 total \$4,960,400. The Executive recommends reducing the FY 2015 appropriation to align with projected expenditures.

Funding	FY 2015
General Fund	(3,831.0)
Issue Total	(3,831.0)

Capital Formula Suspensions

Capital formula funding to school districts and charters has been partially suspended since FY 2008. The FY 2014 K-12 Budget Reconciliation Bill added to the funding formula a new capital component, "District Additional Assistance," which combined the Capital Outlay Revenue Limit (CORL) and Soft Capital funding. The FY 2014 budget continued to suspend \$238,985,500 in District Additional Assistance and \$15,656,000 in Charter Additional Assistance. The Executive recommends eliminating the lump sum reductions and reducing the per-pupil amounts to align with the funded support level in FY 2014.

Funding	FY 2015
General Fund	0.0
Issue Total	0.0

Baseline Recommendations

Basic State Aid Baseline Adjustment

The Executive recommends a baseline adjustment for higher-than-expected costs in FY 2014. This is due to higher-than-expected formula costs for school districts, board-sponsored charter schools and district-sponsored charter schools.

In FY 2014, 20 school districts converted 59 existing schools to charter schools. District-sponsored charter schools receive approximately \$1,150 more per pupil in Basic State Aid than traditional district schools. School districts are funded on prior-year enrollment, while charter schools are funded on current-year enrollment. In the first year of operation, district-sponsored charter schools can count only those students who are new to the district in their charter school counts to prevent double funding of students who previously attended the district.

In FY 2013, 2,334 students were enrolled in district-sponsored charter schools. As of December 2013 there are 9,378 students being funded as district-sponsored charter school students. This figure does not include students at first-year district-sponsored charter schools that previously attended the district. The approximately 7,000 additional district-sponsored charter school students increase the Basic State Aid costs in FY 2014.

Funding	FY 2015
General Fund	23,387.5
Issue Total	23,387.5

Enrollment Growth

The Executive recommendation supports a projected 1.1% increase in average daily membership (ADM). This includes an increase of 0.5% in school district ADM and 5.2% growth in charter school ADM. Following the recent recession, declining population drove down enrollment, and school district ADM dropped in FY 2011 and FY 2012. As the economy has improved, population growth remains steady, projected to be between 1% and 2% in the coming years. School enrollment is expected to follow the same trend.

Funding	FY 2015
General Fund	76,711.2
Issue Total	76,711.2

Inflation Adjustment

The Executive recommendation provides for a 1.4% inflation increase. A.R.S. § 15-901 is voter protected and requires the Legislature to annually increase the base level or other components of the revenue control limit by the lesser of 2% or the change in the GDP price deflator for the prior calendar year. The Executive recommendation includes a 1.4% increase in the base level amount, the transportation route mile factor, and charter school additional assistance. The inflation adjustment will produce a base level amount of \$3,373.11 per pupil in FY 2015, compared to \$3,326.54 in FY 2014.

Funding	FY 2015
General Fund	73,569.2
Issue Total	73,569.2

District-Sponsored Charter Schools

Funding for students enrolled in district-sponsored charter schools is based on the charter school formula, which includes a per-pupil Additional Assistance amount to cover the costs of transportation and capital needs. Charter school Additional Assistance adds approximately \$1,150 per pupil above the school district formula. Additional Assistance exceeds the amount districts receive for transportation and capital, since charter schools cannot access School Facilities Board funding or local property taxes. Students enrolled at district-sponsored charter schools are also included in the calculation of the district's revenue control limit, which is used to determine budget override capacity.

In 2013, 20 school districts converted 59 existing schools to district-sponsored charter schools. The Executive recommends an increase in FY 2015 to support higher formula costs due to charter school conversions.

Funding	FY 2015
General Fund	34,433.8
Issue Total	34,433.8

Property Taxes from New Construction

The Executive recommendation recognizes a projected 2.5% increase in Net Assessed Value (NAV) due to new construction. Primary NAV is projected to increase in FY 2015 by 20%, which includes an increase of 17.5% 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, because Truth in Taxation requires the Qualifying Tax Rate to be adjusted each year to offset changes in existing property values.

Funding	FY 2015
General Fund	(47,407.6)
Issue Total	(47,407.6)

Property Taxes - Statutory Changes

The Executive recommends a General Fund increase in FY 2015 to offset Qualifying Tax Rate (QTR) and State Equalization Tax Rate (SETR) collections due to tax law changes enacted in 2011. Laws 2011, 2nd Special Session, Chapter 1, phases down the assessment ratio on commercial property from 20% to 18% over four years, beginning in FY 2014. The phase-down is projected to reduce QTR and SETR tax collections by (\$3.8 million) in FY 2015.

Funding	FY 2015
General Fund	3,800.0
Issue Total	3,800.0

Career Ladder Phase Out

The Executive recommendation continues the phase-down of the Career Ladder program. The program provides increased expenditure capacity to 28 participating districts to support performance pay. Originally 5.5%, the increase is limited to 2% in FY 2014. Pursuant to Laws 2011, Chapter 29, the program will continue to be phased down to 1% in FY 2015 and will be completely eliminated in FY 2016. In FY 2015, Career Ladder districts will have an estimated \$14.3 million in total program funding, which will include \$354,000 in State funding and approximately \$14 million in local funding.

Funding	FY 2015
General Fund	(3,533.2)
Issue Total	(3,533.2)

Increased Homeowner's Rebate Percentage

The Executive recommends an increase for Additional State Aid to offset assessment ratio reductions for commercial properties. The State pays a percentage of school district property taxes that would otherwise be paid by the homeowner through a homeowner's rebate. For FY 2014, the rebate is 41.825%. Laws 2011, 2nd Special Session requires the Department of Revenue to increase the Homeowner's Rebate percentages to offset reduced assessment ratios for commercial properties. This increase is projected to cost \$18.4 million in FY 2015.

Funding	FY 2015
General Fund	18,400.0
Issue Total	18,400.0

Additional State Aid Baseline Adjustment

The Executive recommends a General Fund decrease in FY 2015 for lower-than-projected costs in FY 2014.

Funding	FY 2015
General Fund	(10,178.1)
Issue Total	(10,178.1)

Special Education Voucher Fund Adjustment

Special Education Voucher Fund revenues are received through a General Fund appropriation and used to support the education of vouchered special education students at the Schools for the Deaf and the Blind, State Hospital and Department of Economic Security. Enrollment at ASDB has decreased in FY 2014, and the Executive recommendation decreases the Schools for the Deaf and the Blind Voucher Fund appropriation from the Voucher Fund and the General Fund appropriation to the Special Education Voucher Fund at the Department by the same amount.

Funding	FY 2015
General Fund	(729.1)
Issue Total	(729.1)

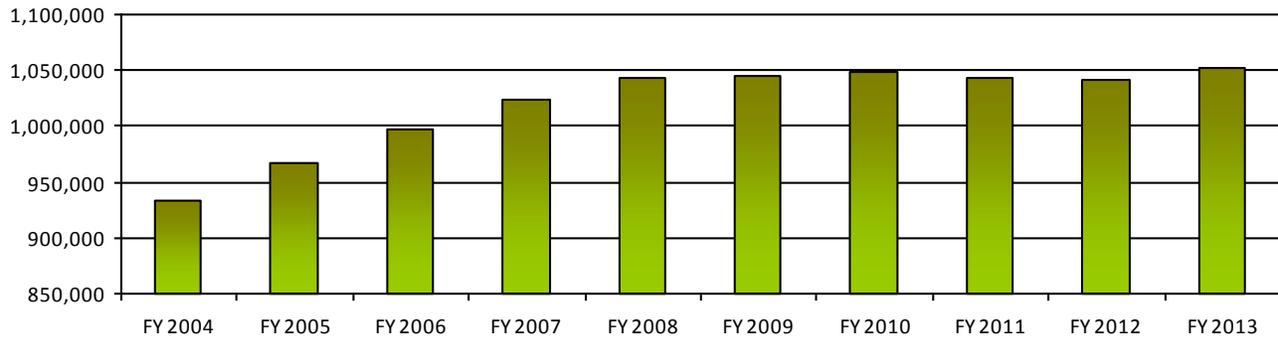
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent of Arizona high school students who enter 9th grade and graduate within four years	78	77	80	82
Number of investigative cases closed	348	317	300	310
Number of days to process budget analysis from July 18	92	77	77	77
Percent of Classroom Site Fund payments made on a monthly basis	100	100	100	100

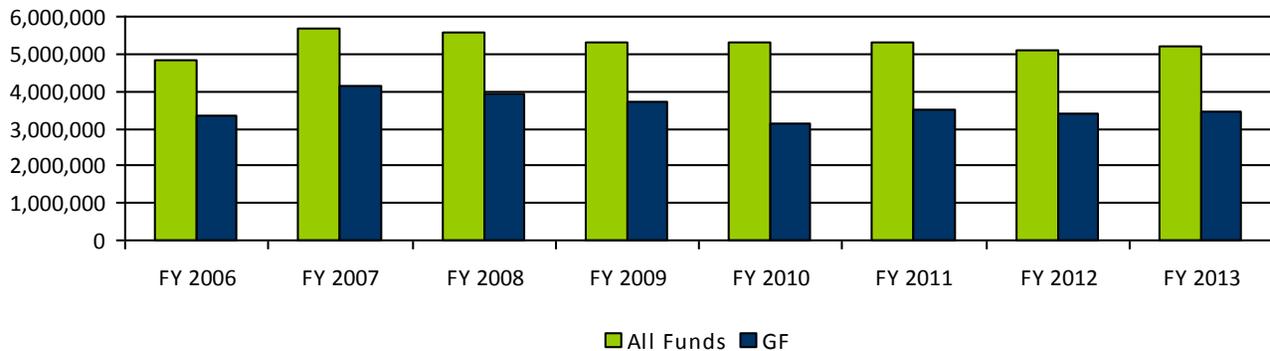
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Average Daily Membership



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Accountability and Assessment	3,222.1	14,723.6	13,500.0	28,223.6
Administration	10,477.8	6,449.4	2,200.0	8,649.4
High Academic Standards for Students	3,999.0	4,016.1	3,500.0	7,516.1
Highly Effective Schools	44,746.1	48,392.4	1,270.9	49,663.3
Highly Effective Teachers and Leaders	1,759.2	1,980.0	0.0	1,980.0
Office of the Superintendent	685.9	733.7	0.0	733.7

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
School Finance	3,395,494.9	3,550,157.8	238,238.3	3,788,396.1
State Board of Education/VOC and TECH Education	44,382.4	41,622.0	0.0	41,622.0
Title III - English Language Acquisition	8,791.4	8,791.4	(3,831.0)	4,960.4
Agency Total - Appropriated Funds	3,513,558.8	3,676,866.4	254,878.2	3,931,744.6

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	7,474.6	9,032.7	900.0	9,932.7
ERE Amount	2,778.5	3,392.8	315.0	3,707.8
Prof. And Outside Services	6,351.8	14,145.6	19,000.0	33,145.6
Travel - In State	57.2	99.9	10.0	109.9
Travel - Out of State	28.5	39.0	10.0	49.0
Aid to Others	3,443,471.3	3,602,049.7	238,238.3	3,840,288.0
Other Operating Expenses	3,225.4	3,580.7	0.0	3,580.7
Equipment	357.1	57.5	565.0	622.5
Capital Outlay	0.0	0.0	400.0	400.0
Transfers Out	49,814.4	44,468.5	(4,560.1)	39,908.4
Agency Total - Appropriated Funds	3,513,558.8	3,676,866.4	254,878.2	3,931,744.6

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	3,464,988.9	3,620,831.2	254,878.2	3,875,709.4
Empowerment Scholarship Account Fund	62.1	200.0	0.0	200.0
Public Institution Permanent School Earnings Fund	46,406.9	46,475.5	0.0	46,475.5
School Accountability Fund Prop 301 Fund	0.0	7,000.0	0.0	7,000.0
Teacher Certification Fund	2,100.9	2,359.7	0.0	2,359.7
Agency Total - Appropriated Funds	3,513,558.8	3,676,866.4	254,878.2	3,931,744.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Accountability and Achievement Testing	0.0	7,000.0	0.0	7,000.0
Additional State Aid	286,677.1	339,269.3	8,221.9	347,491.2
Arizona Structured English Immersion Fund	8,791.4	8,791.4	(3,831.0)	4,960.4
Basic State Aid	3,107,154.5	3,208,555.1	230,016.4	3,438,571.5
Education Learning and Accountability System	5,000.0	0.0	0.0	0.0
English Learner Administration	4,002.5	4,016.1	3,500.0	7,516.1
Innovative Education program Grants	2,845.3	0.0	0.0	0.0
K-3 Reading	39,972.7	40,007.6	0.0	40,007.6
Other State Aid to Districts	574.0	983.9	0.0	983.9
Special Education Vouchers	33,242.1	33,242.1	(729.1)	32,513.0
State Board of Education	1,564.4	1,614.4	0.0	1,614.4
Teacher Certification	1,639.9	1,841.9	0.0	1,841.9
Vocational Education Block Grant	11,504.0	11,503.9	0.0	11,503.9
Agency Total - Appropriated Funds	3,502,967.9	3,656,825.7	237,178.2	3,894,003.9

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Additional School Days	86,280.5	86,280.5	0.0	86,280.5
Arizona Structured English Immersion Fund	11,326.5	11,791.4	(6,831.0)	4,960.4
Arizona Youth Farm Loan Fund	95.0	100.0	0.0	100.0
Assistance for Education	0.0	427.1	(137.9)	289.2
AZ Agricultural Youth Special Plate Fund	50.0	65.0	0.0	65.0
Character Education Fund	315.0	216.9	0.0	216.9
Character Education Special Plate Fund	33.7	35.0	0.0	35.0
Classroom Site Fund	332,542.5	404,714.8	0.0	404,714.8
DOE Internal Services Fund	3,023.2	3,697.7	0.0	3,697.7
Education Commodity	27.0	33.1	0.0	33.1
Education Learning and Accountability	6,751.8	8,971.7	0.0	8,971.7
Education Printing	1,506.7	2,098.7	0.0	2,098.7
Failing Schools Tutoring Fund	2,180.6	1,500.0	0.0	1,500.0
Federal Economic Recovery Fund	20,992.3	9,616.2	(9,616.2)	0.0
Federal Grant	1,097,772.0	1,064,672.6	(31,000.0)	1,033,672.6
Golden Rule Special Plate Fund	205.0	185.0	0.0	185.0
IGA and ISA Fund	4,605.7	5,001.9	0.0	5,001.9
Indirect Cost Recovery Fund	4,605.9	5,424.7	(17.0)	5,407.7
Instructional Improvement Fund	43,089.5	48,909.0	0.0	48,909.0
School Accountability Fund Prop 301 Fund	7,894.2	3,270.1	0.0	3,270.1
School Safety Prop 301 Funds	8,153.8	7,801.7	0.0	7,801.7
Special Education Fund	32,677.4	30,364.3	0.0	30,364.3
Statewide Donations	191.9	147.2	0.0	147.2
Agency Total - Non-Appropriated Funds	1,664,320.2	1,695,324.6	(47,602.1)	1,647,722.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	1,122,890.2	1,077,772.7	1,039,305.8

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Department of Emergency and Military Affairs

The Department of Emergency and Military Affairs prepares and coordinates emergency response plans for the State and manages the Army National Guard and Air National Guard, each of which develop, train, and sustain a military force for the protection of life and property, preservation of peace, maintenance of order, and public safety.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azdema.gov/) <http://www.azdema.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	6,963.0	10,312.4	5,115.2	15,427.6
Other Appropriated Funds	117.1	132.7	0.0	132.7
Non-Appropriated Funds	73,302.9	83,507.7	(24,841.5)	58,666.2
Agency Total	80,383.0	93,952.8	(19,726.3)	74,226.5

Main Points of Executive Recommendations

	FY 2015
Mental Health Therapists	115.2
Military Installation Fund One-Time Appropriation	5,000.0

Major Executive Initiatives and Funding Recommendations

Mental Health Therapists

DEMA's Total Force Team (TFT) provides mental health and human resource services to National Guard members. Services include mental health assessments, crisis response, suicide prevention and career services. TFT operates with 6.0 mental health FTE positions, all federally funded, including 2.0 FTE positions that provide treatment for stress or high-risk acute mental health issues that occur with service members and their families.

The Pentagon is ending federal funding of this program in September 2014. Without replacing the team members, the TFT will not have the staff needed to treat mental health issues.

Other options exist for service members in need of mental health treatment; however, these options have limitations. Veteran's Center and Veterans Administration programs often have long waiting lists, and they are available only for service members who have deployed and have a service-related disability. The Military One Source program is a nationwide 800-number referral program, but it is available only for clients with non-medical issues. This excludes clients with conditions such as post-traumatic stress. The TFT fills these treatment gaps so that service members and their families are able to receive treatment as symptoms of stress and mental illness occur, and to reduce the occurrence of crisis situations.

The Executive recommends the addition of two Mental Health Therapists to assist National Guard members who may require help by trained and qualified mental health professionals, including suicide intervention and crisis response.

Funding	FY 2015
General Fund	115.2
Issue Total	115.2

Military Installation Fund One-Time Appropriation

Since before World War II, military aviation has been an important catalyst for Arizona’s economic and population growth. The viability of one major military facility, Davis-Monthan Air Force Base in Tucson, is threatened by potential developments at the federal level.

Davis-Monthan is the home base for about 80 A-10 Thunderbolt II ground attack planes, commonly known as the “Warthog.” The base’s 80 Warthogs comprise roughly one quarter of the U.S. Air Force’s A-10 fleet. Training pilots to fly the A-10 and providing support and air control for A-10 flights is Davis-Monthan’s primary focus.

The U.S. Air Force is considering cutting its A-10 program nationwide; if that occurs, the Warthogs would be recalled by the end of 2015.

To protect Arizona’s long-standing relationship with the armed services, the Executive recommends a one-time appropriation of \$5 million to the Military Installation Fund. These funds will be used for a study and report on the continued use of Davis-Monthan and for the Department of Emergency and Military Affairs to perform other military installation preservation and enhancement projects

Funding	FY 2015
General Fund	5,000.0
Issue Total	5,000.0

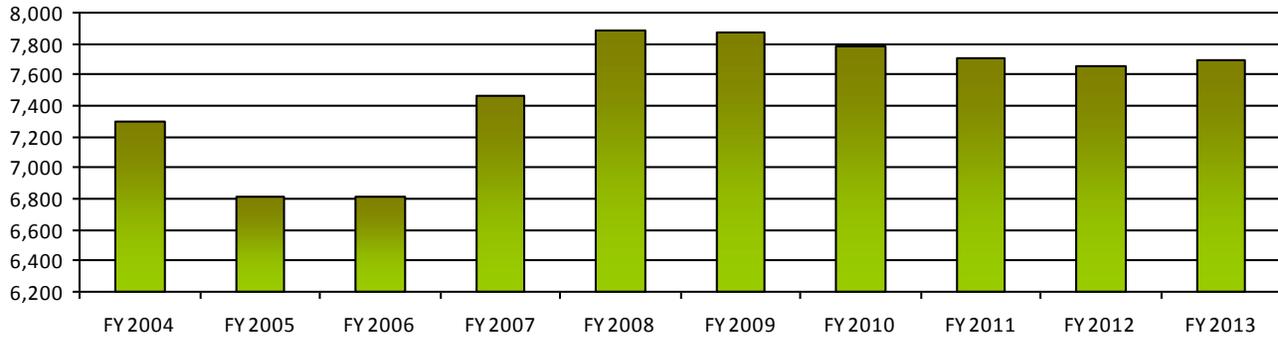
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

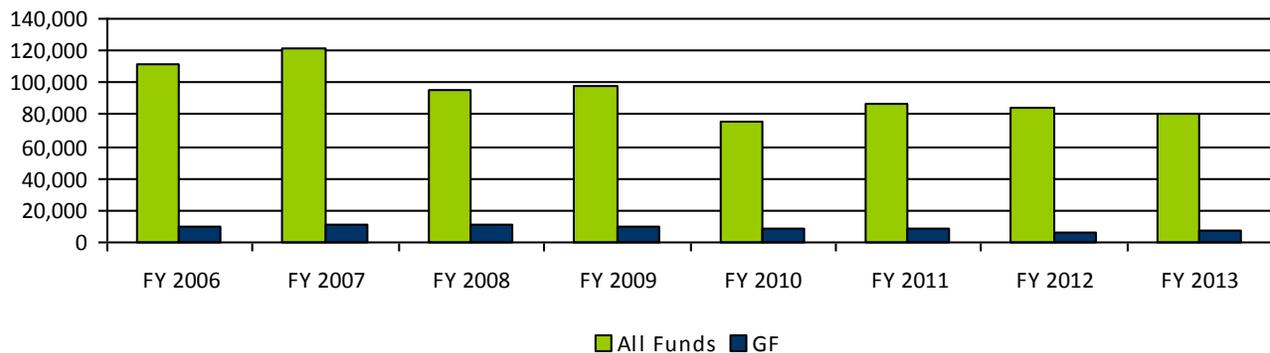
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent of Air National Guard soldiers re-enlisted	90	92.2	90	90
Percent of Army National Guard soldiers re-enlisted	98.3	87.1	85	85
Number of communities with sustained Disaster Resistant Community Programs	117	117	117	118
Percent of requests for contingency exercise assistance supported	100	100	100	100
Average number of months of community recovery time from declaration of emergency to termination of emergency	13	13.5	14	12

Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Guard Members in State



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	1,668.7	1,880.0	0.0	1,880.0
Emergency Management	2,777.0	6,121.7	0.0	6,121.7
Military Affairs	2,634.4	2,443.4	5,115.2	7,558.6
Agency Total - Appropriated Funds	7,080.1	10,445.1	5,115.2	15,560.3

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	1,584.3	1,942.4	93.3	2,035.7
ERE Amount	566.8	722.4	21.9	744.3
Prof. And Outside Services	130.4	225.8	300.0	525.8
Travel - In State	19.9	23.6	0.0	23.6
Travel - Out of State	33.5	64.3	0.0	64.3
Aid to Others	898.8	3,711.9	0.0	3,711.9
Other Operating Expenses	2,451.7	2,191.1	0.0	2,191.1
Equipment	169.7	123.2	0.0	123.2

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Capital Outlay	36.5	0.0	4,700.0	4,700.0
Debt Service	34.8	11.4	0.0	11.4
Transfers Out	1,153.7	1,429.0	0.0	1,429.0
Agency Total - Appropriated Funds	7,080.1	10,445.1	5,115.2	15,560.3

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	6,963.0	10,312.4	5,115.2	15,427.6
Emergency Response Fund	117.1	132.7	0.0	132.7
Agency Total - Appropriated Funds	7,080.1	10,445.1	5,115.2	15,560.3

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Governor's Emergency Funds	901.7	4,000.0	0.0	4,000.0
Military Airport Planning	51.4	90.0	5,000.0	5,090.0
Agency Total - Appropriated Funds	953.1	4,090.0	5,000.0	9,090.0

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Federal Grant	61,055.1	57,938.2	(19,057.3)	38,880.9
Freedom Academy	0.0	3.6	(3.6)	0.0
Indirect Cost Recovery Fund	820.7	902.4	0.0	902.4
Interagency Service Agreement Fund	1,636.7	2,205.3	(353.4)	1,851.9
Military Installation Fund	31.6	5,036.3	(36.3)	5,000.0
National Guard Fund	120.6	100.0	0.0	100.0
National Guard Morale, Welfare and Recreation	6.0	8.0	0.0	8.0
National Guard Relief Fund	0.0	60.0	0.0	60.0
Navajo Camp Fund	8,630.5	15,994.1	(5,390.9)	10,603.2
Nuclear Emergency Management	1,001.7	1,259.8	0.0	1,259.8
Agency Total - Non-Appropriated Funds	73,302.9	83,507.7	(24,841.5)	58,666.2

*** 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.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	69,685.6	73,932.3	49,484.1

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Department of Environmental Quality

The Arizona Department of Environmental Quality protects public health and the environment by establishing and ensuring compliance with standards of quality for Arizona's air, land, and water; advancing public policy; and encouraging participation through statewide outreach.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azdeq.gov/) <http://www.azdeq.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	7,000.0	7,000.0	0.0	7,000.0
Other Appropriated Funds	53,292.9	67,334.0	3,500.0	70,834.0
Non-Appropriated Funds	47,993.2	58,690.6	(6.8)	58,683.8
Agency Total	108,286.1	133,024.6	3,493.2	136,517.8

Main Points of Executive Recommendations

	FY 2015
Expand Online Permitting Process Capabilities	6,800.0
Safe Drinking Water Funding	1,800.0
Reinstate Recycling Program	1,000.0
VEI Contract Increase	700.0

Major Executive Initiatives and Funding Recommendations

Expand Online Permitting Process Capabilities

The Executive recommends \$6.8 million for the Department of Environmental Quality from the Emissions Inspection Fund to add 80 permitting, reporting, payment and transaction review functions to its new customer service website. By adding these functions, the Department expects to reduce permit-processing time by at least 50% and improve its level of customer service across the agency.

The funding for this project is included as part of the Executive Budget recommendation for the Department of Administration issue entitled Automation Projects Revenue.

Funding	FY 2015
DEQ Emissions Inspection Fund	0.0
Issue Total	0.0

Reinstate Recycling Program

The Recycling Fund, which supports the Waste Control and Management Program, has an increasing balance that can support the reinstatement of the recycling program, which has been suspended since FY 2010. The Executive recommends increasing the appropriation from the Recycling Fund and reinstating the recycling program mandated by A.R.S. § 49-837(B).

Funding	FY 2015
Recycling Fund	1,000.0
Issue Total	1,000.0

Safe Drinking Water Funding

The Executive recommends appropriating \$1.8 million from the Emissions Inspection Fund to the department for the support of the Safe Drinking Water program in FY 2015. 75% of the Safe Drinking Water Program is supported by federal funds, through federal grants and through transfers from the Water Infrastructure Finance Authority. Both sources of federal funds are expected to be reduced in FY 2015 and without additional state support, management of the Safe Drinking Water Program is in danger of reverting back to the EPA.

Funding	FY 2015
DEQ Emissions Inspection Fund	1,800.0
Issue Total	1,800.0

VEI Appropriation Authority

The Executive recommends increasing by \$700,000 the Department's special line item from the Emissions Inspection Fund for Contractor Payments. The contractor payments in FY 2015 are forecast to increase by \$700,000.

Funding	FY 2015
DEQ Emissions Inspection Fund	700.0
Issue Total	700.0

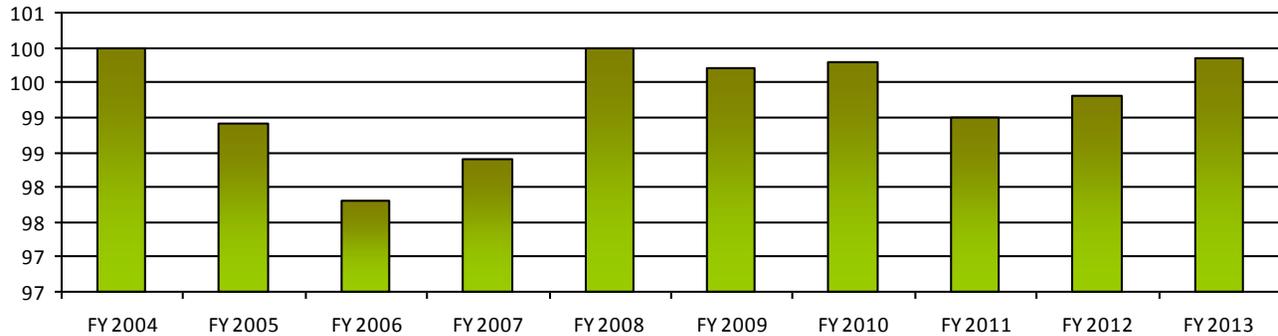
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Performance Measures

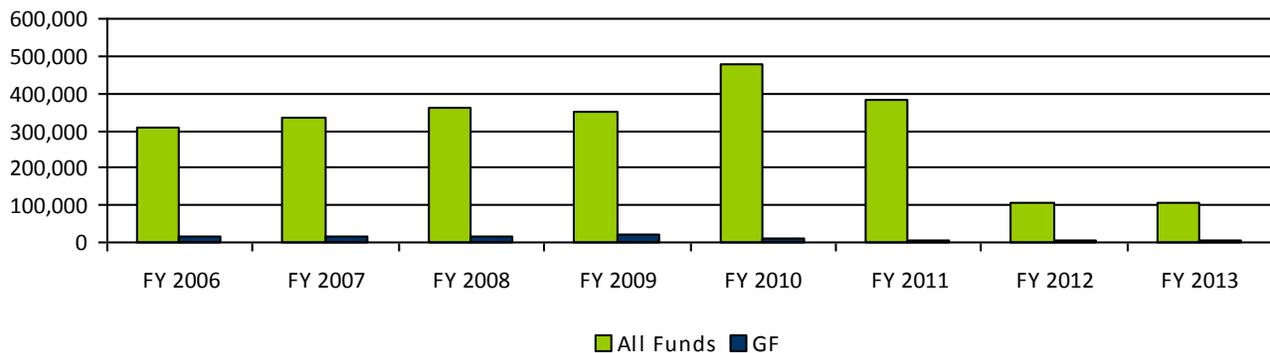
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of non-attainment areas exceeding national ambient air quality standards.	3.0	N/A	N/A	N/A
Percentage of statutorily set permit timelines met through License Time Frame rule.	99.3	99.9	99.5	99.5
Customer satisfaction rating for citizens (scale of 1-8)	N/A	7.6	7.7	7.8
Number of days per year exceeding National Ambient Air Quality Standards (NAAQS) for Ozone (O3), Carbon Monoxide (CO), or Particulates (PM10).	15.0	N/A	N/A	N/A
Percent of contaminated sites in Waste Programs Division closed requiring no further action (cumulative) versus known universe of contaminated sites in the Waste Programs Division (cumulative)	89.9	89.1	88.2	88.5

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.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	10,951.9	13,308.5	0.0	13,308.5
Air Quality	32,970.4	39,112.6	700.0	39,812.6
Waste Program	9,633.6	11,366.8	1,000.0	12,366.8
Water Quality Program	6,737.0	10,546.1	1,800.0	12,346.1
Agency Total - Appropriated Funds	60,292.9	74,334.0	3,500.0	77,834.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	12,181.3	15,716.5	0.0	15,716.5
ERE Amount	4,854.9	6,709.2	0.0	6,709.2
Prof. And Outside Services	24,028.4	28,880.9	2,800.0	31,680.9
Travel - In State	239.7	472.7	40.0	512.7
Travel - Out of State	4.8	53.6	0.0	53.6
Aid to Others	982.0	1,466.3	0.0	1,466.3

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Operating Expenses	5,712.0	6,859.1	160.0	7,019.1
Equipment	78.3	119.7	0.0	119.7
Cost Allocation	5,194.8	6,890.3	500.0	7,390.3
Transfers Out	7,016.7	7,165.7	0.0	7,165.7
Agency Total - Appropriated Funds	60,292.9	74,334.0	3,500.0	77,834.0

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	7,000.0	7,000.0	0.0	7,000.0
Air Quality Fund	3,400.8	5,376.4	0.0	5,376.4
DEQ Emissions Inspection Fund	26,786.4	26,592.3	2,500.0	29,092.3
Hazardous Waste Management Fund	1,209.0	1,742.7	0.0	1,742.7
Indirect Cost Fund	10,951.9	13,308.5	0.0	13,308.5
Permit Administration Fund	4,506.6	7,143.9	0.0	7,143.9
Recycling Fund	713.3	1,359.4	1,000.0	2,359.4
Solid Waste Fee Fund	705.1	1,242.7	0.0	1,242.7
Underground Storage Tank Revolving Fund	0.0	22.0	0.0	22.0
Used Oil Fund	6.2	0.0	0.0	0.0
Water Quality Fee Fund	5,013.6	10,546.1	0.0	10,546.1
Agency Total - Appropriated Funds	60,292.9	74,334.0	3,500.0	77,834.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Emissions Control Contractor Payments	21,931.7	21,119.5	700.0	21,819.5
WQARF Priority Site Remediation	7,000.0	7,000.0	0.0	7,000.0
Agency Total - Appropriated Funds	28,931.7	28,119.5	700.0	28,819.5

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Centralized Monitoring Fund	533.3	778.8	0.0	778.8
Federal Grant	16,249.2	18,947.0	(5.2)	18,941.8
IGA and ISA Fund	4,606.2	4,590.5	(1.6)	4,588.9
Institutional & Engineering Control Fund	14.8	0.0	0.0	0.0
Regulated Substance Fund	8,752.9	10,187.9	0.0	10,187.9
Specific Site Judgment Fund	62.0	337.5	0.0	337.5
Statewide Employee Recognition Gifts/Donations	6.1	2.6	0.0	2.6
Underground Storage Tank Revolving	6,393.5	7,154.9	0.0	7,154.9
Voluntary Remediation Fund	208.3	356.8	0.0	356.8
Water Quality Assurance Revolving Fund	11,167.1	16,334.6	0.0	16,334.6
Agency Total - Non-Appropriated Funds	47,993.2	58,690.6	(6.8)	58,683.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	16,249.2	18,947.0	18,947.0

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Governor's Office for Equal Opportunity

The Governor's Office of Equal Opportunity (GOEO) provides information and technical assistance to state agencies to ensure non-discrimination and equal opportunity access to employment, state contracts, and appointments. The GOEO assists state agencies/divisions in promoting equal opportunity in employment, appointments, and procurement practices conducted on behalf of the state.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://azgovernor.gov/eop/) <http://azgovernor.gov/eop/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	177.5	188.5	0.0	188.5
Non-Appropriated Funds	16.9	0.0	0.0	0.0
Agency Total	194.4	188.5	0.0	188.5

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

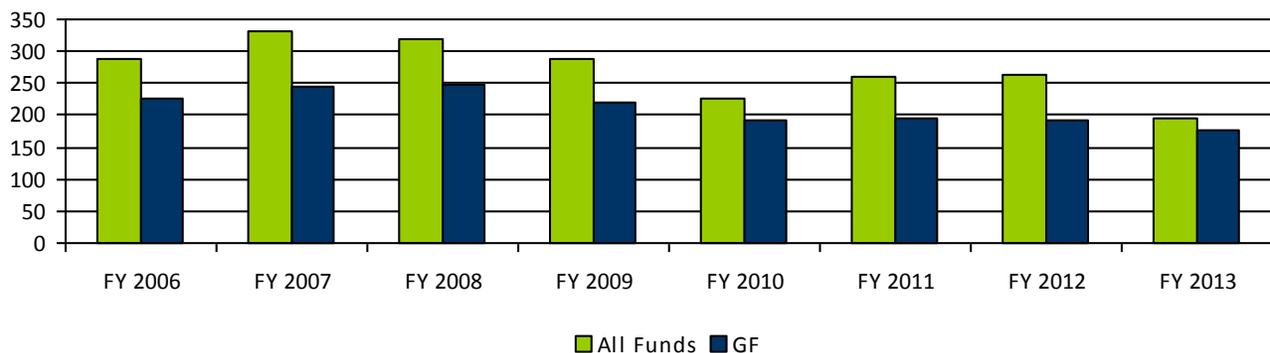
Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of calls answered providing information and assistance regarding Equal Opportunity rules and regulations	136	140	150	150
Total training hours provided to state employees	117	140	150	150
Number of community organizations contacted by the Governor's Office for Equal Opportunity to help facilitate the dissemination of information regarding employment opportunities	214	50	200	200
Number of minority/women-owned businesses contacted and provided with information regarding state contracting opportunities	214	0	200	200

Link to the [AGENCY'S STRATEGIC PLAN](#)

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Equal Opportunity	177.5	188.5	0.0	188.5
Agency Total - Appropriated Funds	177.5	188.5	0.0	188.5

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	112.8	119.0	0.0	119.0
ERE Amount	44.4	46.4	0.0	46.4
Prof. And Outside Services	0.6	1.0	0.0	1.0
Travel - In State	0.2	1.2	0.0	1.2
Other Operating Expenses	18.8	20.9	0.0	20.9
Equipment	0.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	177.5	188.5	0.0	188.5

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	177.5	188.5	0.0	188.5
Agency Total - Appropriated Funds	177.5	188.5	0.0	188.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Federal Grant	16.9	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	16.9	0.0	0.0	0.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	17.0	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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

State Board of Equalization

The State Board of Equalization (SBOE) is comprised of thirty-three members, thirteen appointed by the Governor, including the Chairman, and ten members from both Maricopa and Pima counties. The Board'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. The State Board of Equalization also can provide hearing officer services for outlying counties. Currently, the SBOE provides services to La Paz, Mohave, Navajo, Pinal and Yavapai counties. The Board, formerly Division I of the State Board of Tax Appeals, was created on August 1, 1995 through a consolidation of the appeals process.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.sboe.state.az.us/) <http://www.sboe.state.az.us/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	503.5	639.5	0.0	639.5
Agency Total	503.5	639.5	0.0	639.5

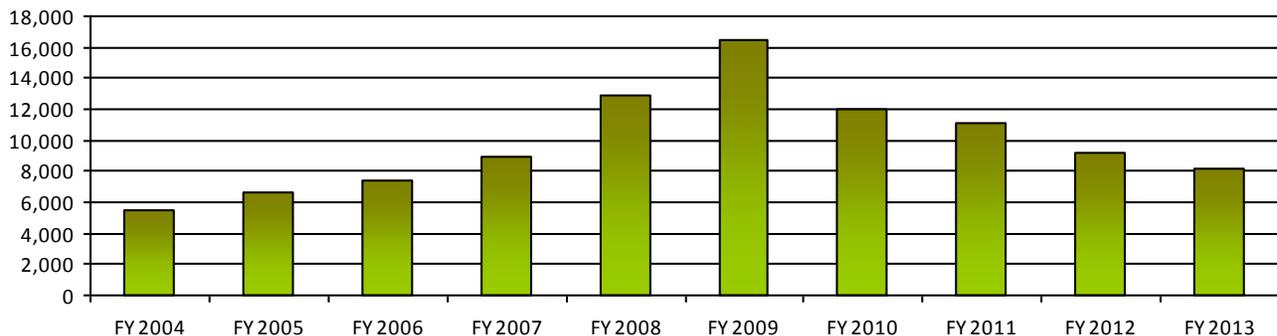
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Cost per parcel (in dollars)	68.61	60.98	71.95	71.95
Parcels appeals received	9,160	8,173	8,750	8,750

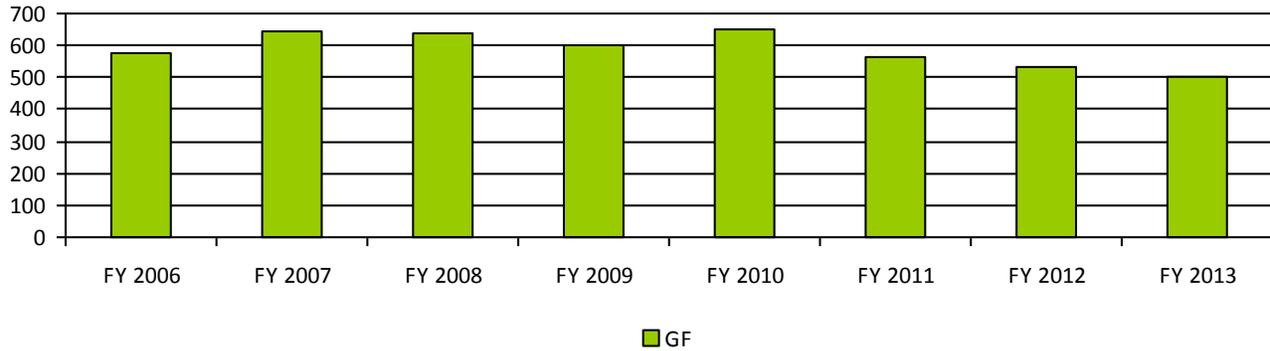
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Appeals



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
State Board of Equalization	503.5	639.5	0.0	639.5
Agency Total - Appropriated Funds	503.5	639.5	0.0	639.5

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	266.3	319.9	0.0	319.9
ERE Amount	62.4	90.5	0.0	90.5
Prof. And Outside Services	17.1	41.8	0.0	41.8
Travel - In State	13.7	15.0	0.0	15.0
Travel - Out of State	0.0	2.0	0.0	2.0
Other Operating Expenses	135.3	142.1	0.0	142.1
Equipment	8.7	28.2	0.0	28.2
Agency Total - Appropriated Funds	503.5	639.5	0.0	639.5

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	503.5	639.5	0.0	639.5
Agency Total - Appropriated Funds	503.5	639.5	0.0	639.5

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Board of Executive Clemency

Each month the Board conducts parole hearings for inmates who have committed offenses prior to January 1994. Hearings include consideration for home arrest, work furlough, parole release, absolute discharge, rescission, modification, revocation (of both parole and community supervision), and absolute discharge from parole supervision. The Board also conducts clemency hearings which include commutation, pardon, and reprieve.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azboec.gov/) <http://www.azboec.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	822.9	838.4	120.0	958.4
Agency Total	822.9	838.4	120.0	958.4

Main Points of Executive Recommendations

	FY 2015
Executive Director and Support Staff	120.0

Major Executive Initiatives and Funding Recommendations

Executive Director and Support Staff

Laws 2009, Third Special Session, Chapter 6 required the Board's Chairman to serve as the Executive Director. Laws 2010, Seventh Special Session, Chapter 6, Section 12 allowed the Chairman to permanently serve as Executive Director. The Board's Chairman has served as Executive Director since the 2009 session law was enacted.

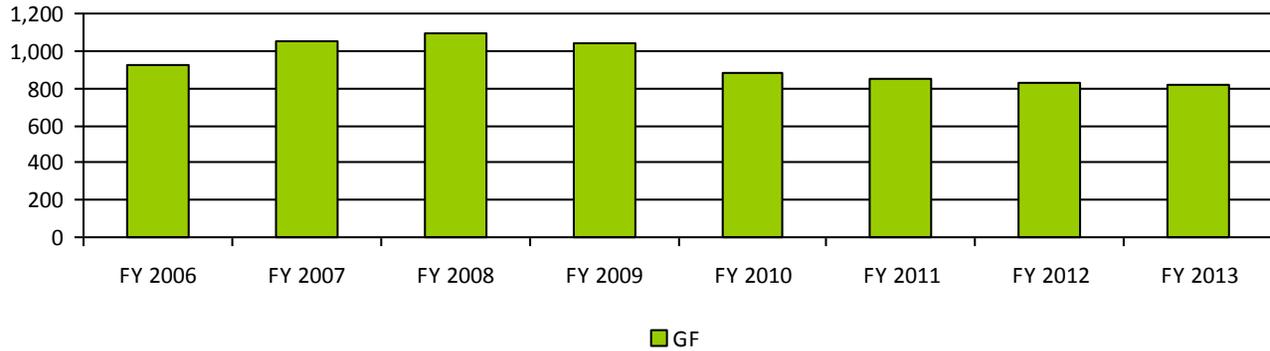
For FY 2015, the Executive recommends providing funding to separate the functions of Executive Director and Chairman and providing funding to allow the board to fill two vacant support positions that are needed for the Board to meet its mandates.

Funding	FY 2015
General Fund	120.0
Issue Total	120.0

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Board of Executive Clemency	822.9	838.4	120.0	958.4
Agency Total - Appropriated Funds	822.9	838.4	120.0	958.4

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	454.9	416.0	98.3	514.3
ERE Amount	129.3	209.0	21.7	230.7
Prof. And Outside Services	0.0	8.0	0.0	8.0
Travel - In State	0.2	4.8	0.0	4.8
Other Operating Expenses	153.2	173.1	0.0	173.1
Equipment	85.4	27.5	0.0	27.5
Agency Total - Appropriated Funds	822.9	838.4	120.0	958.4

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	822.9	838.4	120.0	958.4
Agency Total - Appropriated Funds	822.9	838.4	120.0	958.4

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Arizona Exposition & 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/](https://azstatefair.com/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	10,957.9	11,423.5	1,195.3	12,618.8
Agency Total	10,957.9	11,423.5	1,195.3	12,618.8

Main Points of Executive Recommendations

	FY 2015
Power Meter Installation	270.0
Capital Improvement	1,000.0
Provide Health Insurance to Employees	195.3

Major Executive Initiatives and Funding Recommendations

Capital Improvement

The Executive recommends appropriating \$1 million from the Arizona Exposition and State Fair Fund for the following capital projects at the State Fair: fire alarm systems for the plaza building, cattle barns and the home economics building; control panel replacements at the Coliseum and the Agriculture building; re-roofing the grandstand and the north exhibit bathrooms; and replacing two HVAC units at the Agriculture building.

Funding	FY 2015
Arizona Exposition and State Fair Fund	1,000.0
Issue Total	1,000.0

Provide Health Insurance to Employees

The Executive recommends appropriating \$195,300 from the Arizona Exposition and State Fair Fund for FY 2015 to allow the Arizona Exposition and State Fair to comply with new federal requirements to provide healthcare to 16 full-time employees.

Funding	FY 2015
Arizona Exposition and State Fair Fund	195.3
Issue Total	195.3

Supplemental Recommendations

Power Meter Installation

Arizona Public Service recently changed its rate structure, increasing the energy costs at the State Fair by \$500,000. In order to avoid this increased expenditure, APS and the State Fair found a solution that would allow the State Fair to adjust to the new rate structure without significantly increasing the agency's electric bill. The solution is to install an additional electrical meter, and the Executive recommends increasing the Arizona Exposition and State Fair's FY 2014 appropriation by \$270,000 to pay for the meter.

Funding	FY 2014
Arizona Exposition and State Fair Fund	270.0
Issue Total	270.0

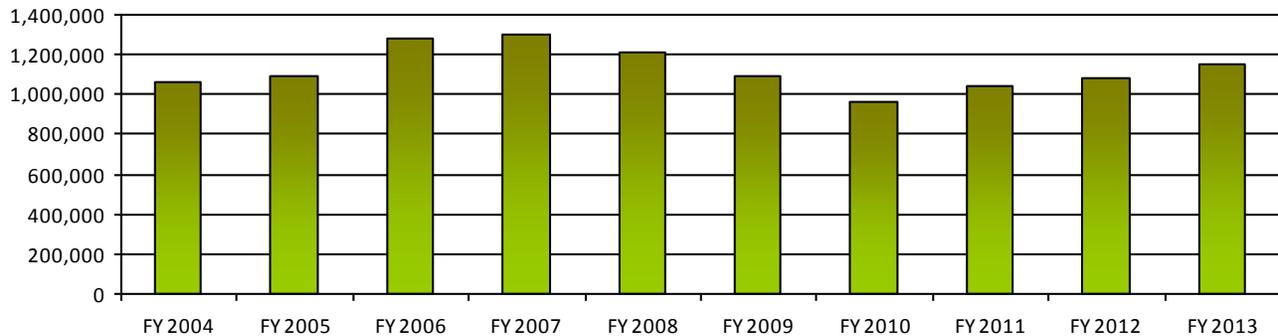
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Fair attendance (in thousands)	1,077.9	1,154.3	1,175	1,175
New revenue received from alternative sources (in dollars)	101,219	48,000	20,000	20,000
Number of guest service contacts	322	234	246	258

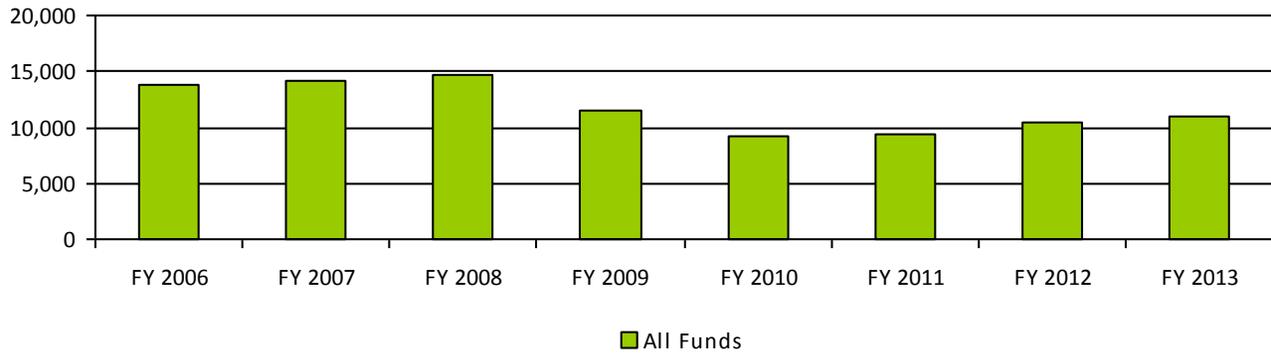
Link to the [AGENCY'S STRATEGIC PLAN](#)

State Fair Attendance by Year



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Interim Events	4,261.6	4,279.6	1,195.3	5,474.9
State Fair Operations	6,696.3	7,143.9	0.0	7,143.9
Agency Total - Appropriated Funds	10,957.9	11,423.5	1,195.3	12,618.8

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	3,190.1	3,408.1	0.0	3,408.1
ERE Amount	792.0	844.0	195.3	1,039.3
Prof. And Outside Services	3,631.8	3,760.0	0.0	3,760.0
Travel - In State	1.8	2.0	0.0	2.0
Travel - Out of State	2.8	3.0	0.0	3.0
Other Operating Expenses	3,230.3	3,356.4	0.0	3,356.4
Equipment	79.1	50.0	0.0	50.0
Capital Outlay	30.0	0.0	1,000.0	1,000.0
Agency Total - Appropriated Funds	10,957.9	11,423.5	1,195.3	12,618.8

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Exposition and State Fair Fund	10,957.9	11,423.5	1,195.3	12,618.8
Agency Total - Appropriated Funds	10,957.9	11,423.5	1,195.3	12,618.8

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

State Department of Financial Institutions

The Department licenses, supervises, and regulates state-chartered financial institutions and enterprises to ensure the safety and soundness of these financial entities, and verify compliance with state and federal laws. The Department also investigates complaints that are filed by consumers against licensed individuals and entities and directs appropriate remedial action if the violations are substantiated.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azdfi.gov/) <http://www.azdfi.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	2,948.8	3,019.1	(3,019.1)	0.0
Other Appropriated Funds	758.3	936.7	4,392.1	5,328.8
Non-Appropriated Funds	1,895.2	2,254.7	(2,049.9)	204.8
Agency Total	5,602.3	6,210.5	(676.9)	5,533.6

Main Points of Executive Recommendations

	FY 2015
Restructure the Department of Financial Institution Funds	0.0
Department of Financial Institutions Staff	310.4

Major Executive Initiatives and Funding Recommendations

Department of Financial Institutions Restructure of Funds

The Executive recommends restructuring the funds at the Department, with the objective of increasing fee transparency, improving operational efficiency and utilizing more reliable funding sources.

Creation of New Fund. A Financial Institutions Fund will be the main depository of all agency fees, except for mortgage recovery assessments. This will replace the old structure, under which most fees were deposited into the General Fund, from which the Department would receive an appropriation.

Elimination of Funds. The Financial Services and the Banking Revolving Fund would be eliminated. Currently, loan originator licensing fees are deposited into the Financial Services Fund, and civil money penalties are deposited into the Banking Revolving Fund. With the elimination of the funds, all loan originator licensing fees, previously deposited into the Financial Services Fund, would be deposited into the Financial Institutions Fund, along with appropriation authority to carry out loan originator licensing and examinations. In addition, civil money penalties, which were previously deposited into the Banking Revolving Fund, would be deposited directly into the Receivership Fund.

Civil Money Penalties Will No Longer Be Available for Departmental Operations. Civil money penalties for Department operations could represent a conflict of interest between the Department and its constituents. Moreover, these monies are an unreliable source of funding for operations. To ensure uninterrupted operations, appropriation authority would be increased in the newly created Financial Institutions Fund to

offset the loss of access to these revenues.

Fund Balance Caps. Caps will be instituted on the new Financial Institutions Fund and the Receivership Fund of, respectively, \$1 million and \$2 million. This will provide adequate cash reserves for Department operations and prevent large cash balances from accumulating in the funds. Fund balances above the caps will be deposited into the General Fund.

Shift Expenditures to Financial Institutions Fund. The Executive recommends transferring existing expenditures from the General Fund and Financial Services Fund to the new Financial Institutions Fund.

Funding	FY 2015
General Fund	(3,019.1)
Financial Services Fund	(936.7)
Financial Institutions Fund	3,955.8
Issue Total	0.0

Appropriation Authority from Banking Revolving Fund

The Executive recommends eliminating the Banking Revolving Fund and depositing into the Receivership Fund all civil money penalties currently being deposited into the Banking Revolving Fund. To ensure continuity of operations, the monies used in the Banking Revolving Fund must be offset by an appropriation from the Financial Institutions Fund. The appropriation will fund outside financial investigators, Attorney General legal services, financial institution examiners and other operating and equipment needs that were previously funded from the Banking Revolving Fund.

Funding	FY 2015
Financial Institutions Fund	1,062.6
Issue Total	1,062.6

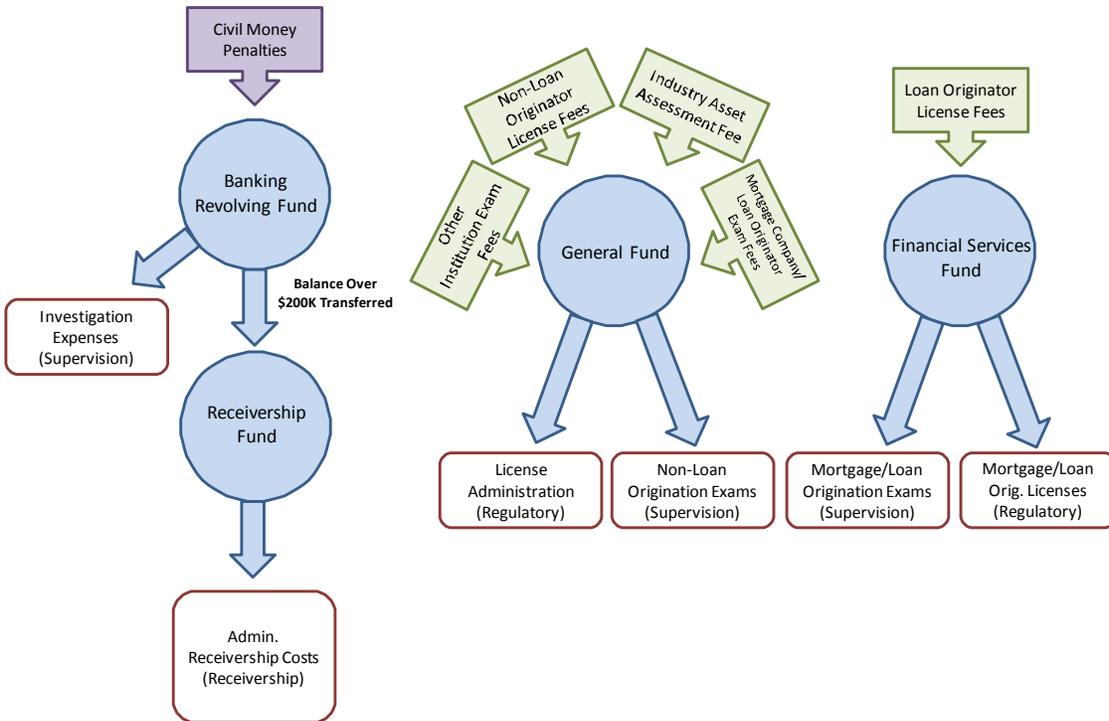
Department of Financial Institutions Staff

Current staffing levels are not sufficient for the Department to meet its statutory duties in regulating and enforcing State-chartered financial institutions. An Auditor General report published in August 2013 identified several problems and areas needing improvement within the Department. These include addressing backlogs in examinations and ensuring that complaints receive timely responses. As of April 2013, the Department was behind on 197 required enterprise examinations. Currently, the Department has one mortgage examiner for every 1,317 mortgage licenses and is unable to comply with the statutory requirement that mortgage licensees be examined at least once every 5 years.

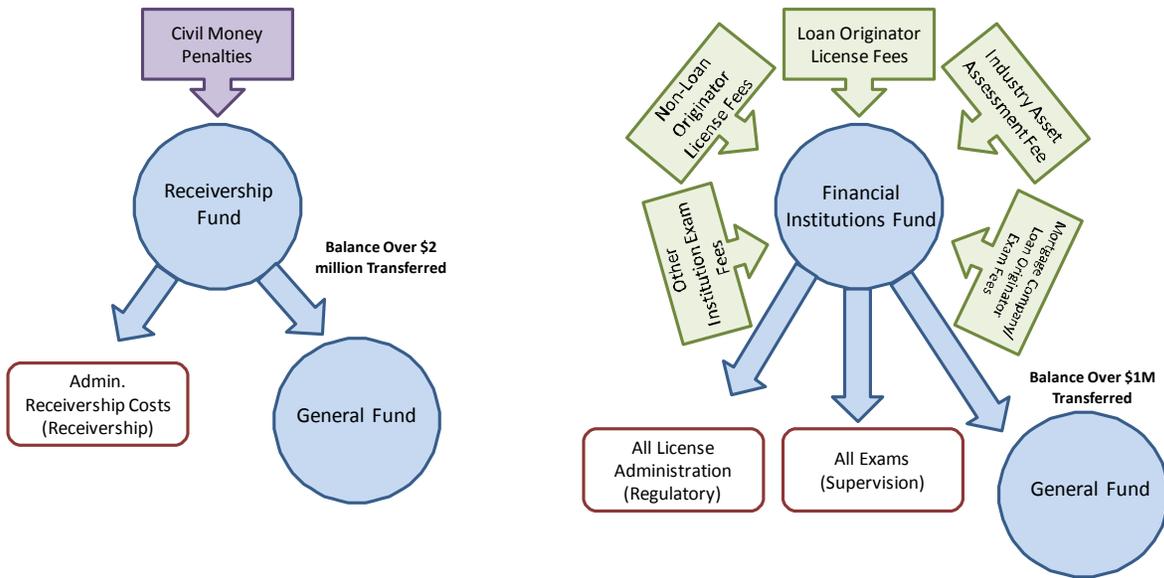
The Executive recommends 2.0 FTE positions to address staffing shortages within the Department. This recommendation will pay for five total positions, three of which are authorized but unfunded. This will allow the Department to hire two additional loan originator/mortgage examiners, one additional examiner for the enterprises division, a customer service representative and an administrative assistant.

Funding	FY 2015
Financial Institutions Fund	310.4
Issue Total	310.4

Current Fund Structure



Proposed Fund Structure



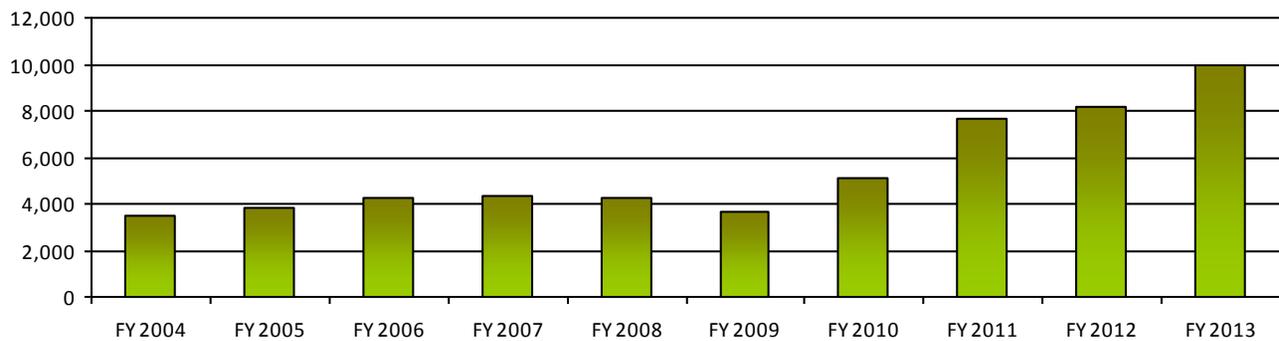
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Average number of calendar days from receipt to resolution of regular complaint	23	68	75	75
Open receiverships (at any point in fiscal year)	1	1	1	0
Percent of examinations receiving a satisfactory composite rating	96	69	80	80
Percent of examination reports mailed within 25 days of completion of all examination procedures	88	87	90	90
Percent of license applications approved within 45 days of receipt (excluding Banks and Credit Unions)	96	98	95	95

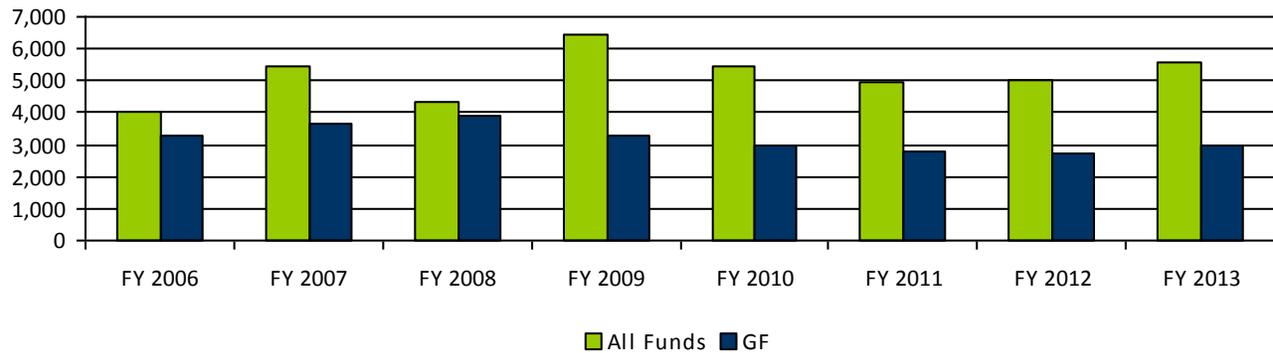
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Number of Active Licenses



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Office of Regulatory Affairs	1,585.8	1,585.7	109.8	1,695.5
Office of Supervision	2,107.9	2,344.2	1,263.2	3,607.4
Receiverships	13.4	25.9	0.0	25.9

Agency Total - Appropriated Funds 3,707.1 3,955.8 1,373.0 5,328.8

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	2,123.7	2,360.7	297.8	2,658.5
ERE Amount	832.9	982.4	83.5	1,065.9
Prof. And Outside Services	151.0	179.8	566.0	745.8
Travel - In State	3.3	6.0	126.7	132.7
Travel - Out of State	5.6	3.0	67.4	70.4
Other Operating Expenses	400.8	418.0	210.1	628.1
Equipment	96.3	5.9	21.5	27.4
Capital Outlay	93.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	3,707.1	3,955.8	1,373.0	5,328.8

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	2,948.8	3,019.1	(3,019.1)	0.0
Financial Institutions Fund	0.0	0.0	5,328.8	5,328.8
Financial Services Fund	758.3	936.7	(936.7)	0.0
Agency Total - Appropriated Funds	3,707.1	3,955.8	1,373.0	5,328.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Banking Department Revolving	865.8	753.9	(753.9)	0.0
IGA and ISA Fund	75.5	75.7	0.0	75.7
Receivership Revolving Fund	953.9	1,425.1	(1,296.0)	129.1
Agency Total - Non-Appropriated Funds	1,895.2	2,254.7	(2,049.9)	204.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Board of Fingerprinting

The Arizona Board of Fingerprinting determines good cause exceptions for eligible people who require a fingerprint clearance card and whose fingerprint clearance card has been denied or suspended by the Department of Public Safety. The Board also determines central registry exceptions for individuals who fail to clear a central registry background check.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azbof.gov/) <http://www.azbof.gov/>

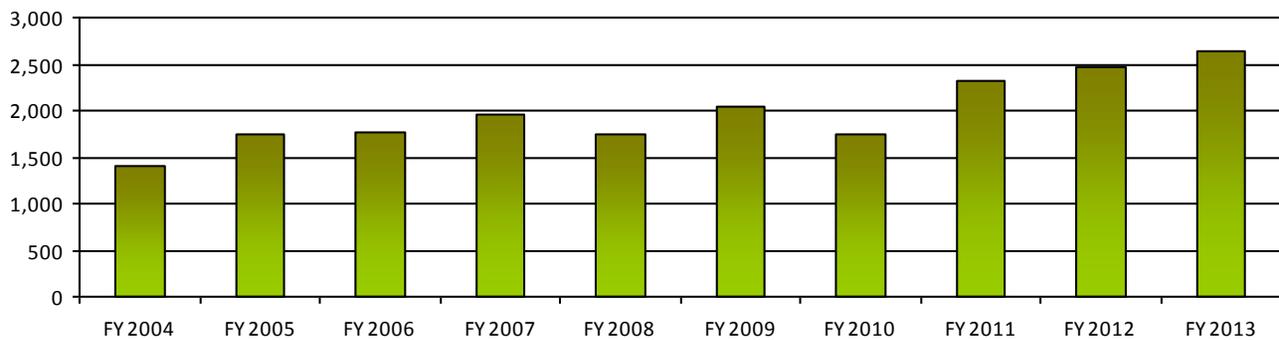
All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Non-Appropriated Funds	500.3	543.1	0.0	543.1
Agency Total	500.3	543.1	0.0	543.1

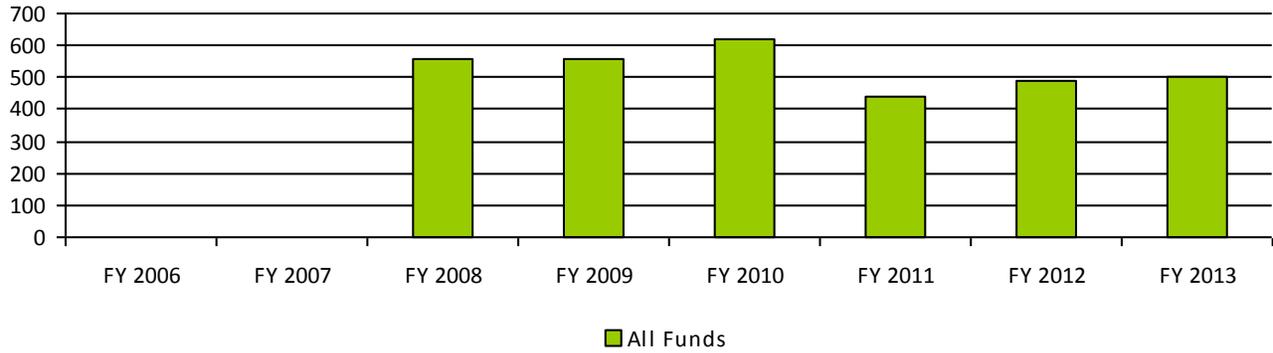
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Number of Good-Cause-Exception Applications Received



Agency Expenditures

(in \$1,000s)



Before FY 2008, expenditures for the Board of Fingerprinting were reported as part of the Department of Public Safety's operating budget.

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Board of Fingerprinting Fund	500.3	543.1	0.0	543.1
Agency Total - Non-Appropriated Funds	500.3	543.1	0.0	543.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Department of Fire, Building and Life Safety

The Department of Fire, Building and Life Safety enforces safety standards for public buildings, manufactured homes, mobile homes, and factory-built buildings. The Department is comprised of the Office of Manufactured Housing and the State Fire Marshal.

The Office of Manufactured Housing licenses and regulates the production and ownership of manufactured housing; administers funds paid by manufacturers, mobile home park owners and residents; and administers funds reserved for claims filed against the payers or for involuntary relocation. Additionally, it acts on behalf of the Federal Department of Housing and Urban Development in the implementation and enforcement of regulations regarding manufactured and mobile homes in Arizona.

The State Fire Marshal enforces the State Fire Code through the inspections of schools and public buildings and enforces the Fire Safety Complaint Cigarettes and Fireworks Sales laws.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.dfbls.az.gov/) <http://www.dfbls.az.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,723.5	2,026.0	0.0	2,026.0
Non-Appropriated Funds	793.2	707.0	0.0	707.0
Agency Total	2,516.7	2,733.0	0.0	2,733.0

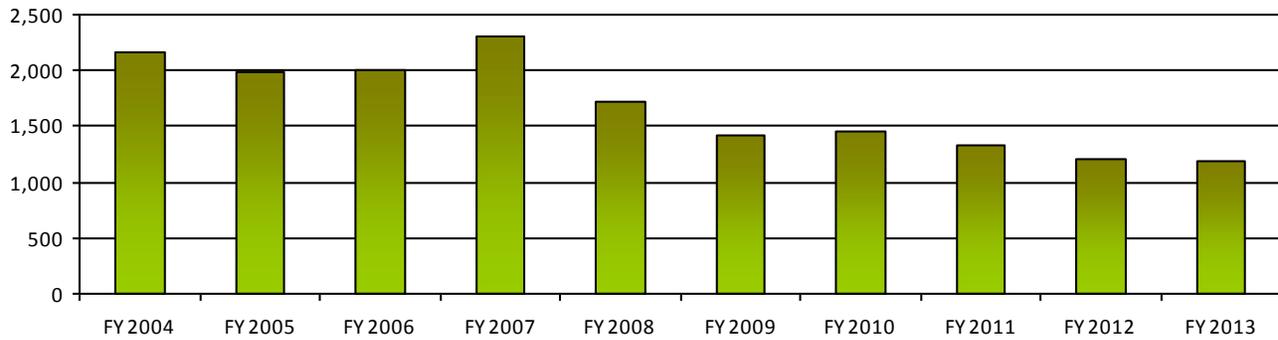
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

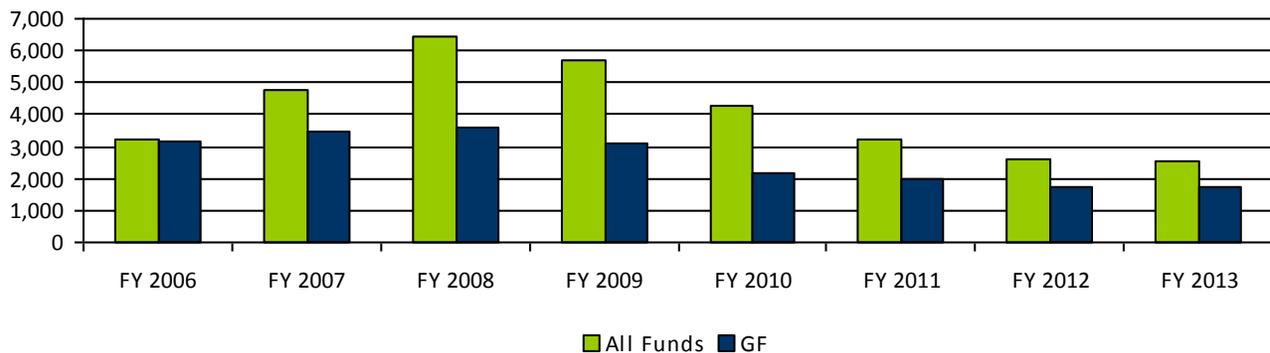
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Average days from receipt of complete application to granting of license	2	2	2	2
Number of enforcement inspections for new construction	1201	886	1450	1450
Total individuals or facilities licensed	1214	1190	1190	1190
Number of persons trained in fire and life safety issues	0	0	0	0

Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures (in \$1,000s)



The peak in expenditures in FY 2008 was driven by mobile home tenant relocation expense payments during the real estate downturn from the Mobile Home Relocation Fund.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	326.4	505.3	0.0	505.3
Manufactured Housing	652.8	752.5	0.0	752.5
State Fire Marshal	744.3	768.2	0.0	768.2
Agency Total - Appropriated Funds	1,723.5	2,026.0	0.0	2,026.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	890.0	1,089.8	0.0	1,089.8
ERE Amount	461.5	576.5	0.0	576.5
Prof. And Outside Services	12.3	26.0	0.0	26.0
Travel - In State	104.0	109.0	0.0	109.0
Travel - Out of State	0.7	0.0	0.0	0.0
Other Operating Expenses	251.3	224.7	0.0	224.7
Equipment	3.7	0.0	0.0	0.0

Agency Total - Appropriated Funds	1,723.5	2,026.0	0.0	2,026.0
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BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,723.5	2,026.0	0.0	2,026.0
Agency Total - Appropriated Funds	1,723.5	2,026.0	0.0	2,026.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Arson Detection Reward	4.5	0.0	0.0	0.0
Condo and Planned Community Hearing Office	14.8	0.0	0.0	0.0
Federal Grant	212.1	212.4	0.0	212.4
IGA and ISA Between State Agencies	62.2	57.0	0.0	57.0
Manufactured Housing Consumer Recovery	106.8	0.0	0.0	0.0
Mobile Home Relocation	392.8	437.6	0.0	437.6
Agency Total - Non-Appropriated Funds	793.2	707.0	0.0	707.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	212.1	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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

State Forester

The Forestry Division provides for the prevention and suppression of wildfires on 22.4 million acres of state and private unincorporated lands through the use of local fire departments, state and federal agencies and other persons organized to prevent and suppress wildfires. The division also maintains in-house firefighting capabilities through the qualifications of its own employees.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azsf.az.gov/) <http://www.azsf.az.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	6,913.0	7,336.4	1,793.0	9,129.4
Non-Appropriated Funds	29,804.0	20,030.4	0.0	20,030.4
Agency Total	36,717.0	27,366.8	1,793.0	29,159.8

Main Points of Executive Recommendations

	FY 2015
Wildland Firefighting Training	147.2
Removing Hazardous Vegetation	1,350.0
Dispatch Center Dispatchers	135.6
Tucson District Fire Engine	57.0
Training Assistance for Local Landowners	29.5
Operating Expenses for Satellite Offices	73.7

Major Executive Initiatives and Funding Recommendations

Wildland Firefighting Training

Part of the reduction to the federal Cooperative Forestry Assistance grant in FFY 2015 will be to assist in training local firefighters to fight wildland fires. The State relies on over 2,500 firefighters from approximately 220 Arizona fire departments to suppress wildland fires. City and rural fire departments are organized to protect homes and other structures and to provide emergency medical support to their respective communities and fire districts. However, these same fire departments are also the primary protectors of State and unincorporated lands from wildland fires. Wildland firefighters must take 40-hour basic wildland firefighter courses in addition to yearly eight-hour refresher training.

The Forester provides courses, training materials, training equipment and training grants to fire departments that have qualified instructors. There is currently no statewide training coordinator to develop and deliver training to all cooperating fire departments. The Executive recommends a State Fire Training Officer and related travel, equipment and operating expenses. This position will help the Districts make the most efficient and effective use of limited resources to provide training to local wildland firefighters.

Funding	FY 2015
General Fund	147.2
Issue Total	147.2

Removing Hazardous Vegetation

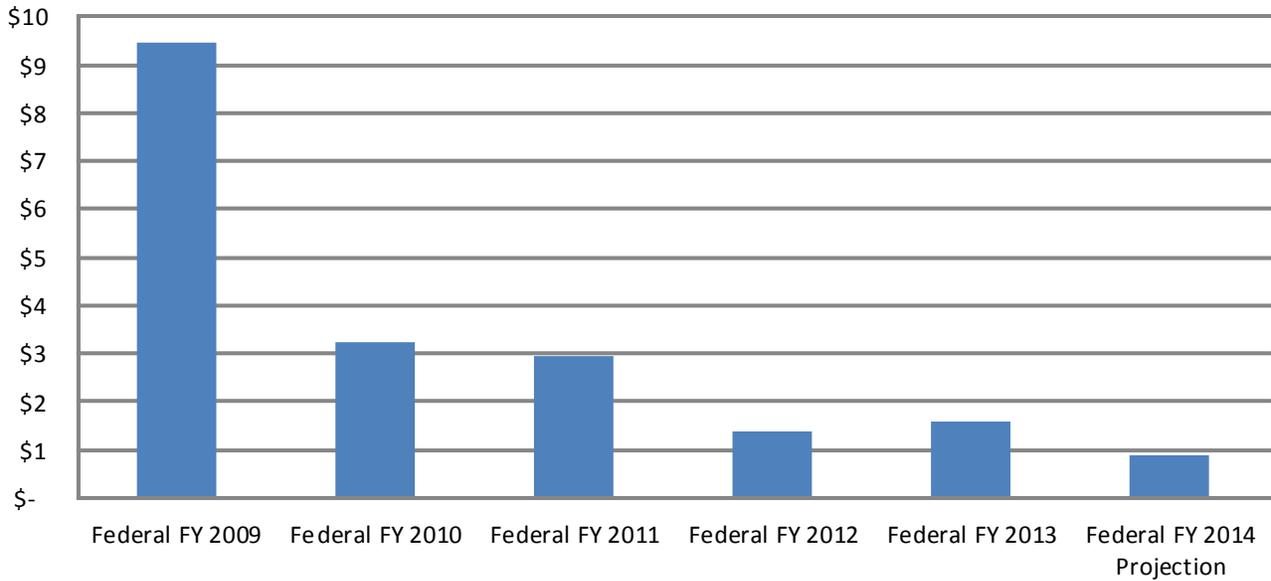
The Forester protects 22.4 million acres of land, treating State and private lands through the prescribed burning or thinning of flammable vegetation. This work can be conducted by Forester crews or through fuel reduction grants to outside contractors. These efforts play an important role in improving fire safety in the state.

While federal grant funds have been used to pay for these efforts, available funding has been decreasing. This problem is exacerbated by the extreme competition among Arizona and the 17 other western states over federal funds. Without additional funding, the Forester will have difficulty continuing its efforts to treat the land under its protection.

The Executive recommends an increase for the removal of hazardous vegetation.

Funding	FY 2015
General Fund	1,350.0
Issue Total	1,350.0

**Funding Available to Treat Hazardous Vegetation
(\$ in millions)**



Dispatch Center Dispatchers

The Forester's Adobe Mountain Dispatch Center coordinates wildfire suppression throughout the state and supports the suppression of other fires nationwide by coordinating the movement of State resources. The Dispatch Center manages such resources as crews, equipment and supplies by maintaining databases with the type and location of each resource and coordinating their movements. The Dispatch Center is the focal point of all information, reports and coordination of wildland fire suppression.

From 2004 to 2012, the Forester operated the Dispatch Center with 3.0 federal FTE and 3.0 State FTE. In 2012, the federal agencies that were sharing the Dispatch Center removed their equipment and staff, and necessary roles at the Dispatch Center have been filled by temporary Dispatchers to maintain staffing requirements. Additional permanent Dispatchers are needed for increased efficiency and consistency at the Dispatch Center. The Executive recommends a funding increase for 2.0 Dispatchers.

Funding	FY 2015
General Fund	135.6
Issue Total	135.6

Tucson District Fire Engine

The Forster has four wildland fire engines that are used to patrol for fires and perform initial attacks when a fire is reported. The engines are capable of traveling over more rugged terrain than other fire suppression vehicles. There are two engines in the Tucson District, one in the Phoenix District and one in the Flagstaff District. Of the three districts, Tucson has the most fire activity on State and private lands, and it provides extensive assistance for fires on federal lands.

One of the Tucson District's engines has 110,000 miles of firefighting duty and has become unreliable. The Executive recommends replacing the engine's chassis, a Ford F550 Crewcab 4X4 with a flatbed, and its emergency lighting. The Division would transfer the 300-gallon firefighting equipment from the old truck to the new chassis.

Funding	FY 2015
General Fund	57.0
Issue Total	57.0

Training Assistance for Local Landowners

The Forester educates homeowners, builders, and community planners on "Firewise Communities" development techniques and healthy forest practices. These efforts include clearing vegetation, ensuring that small flames in grass or shrubs will not touch buildings, and using nonflammable roofs to minimize the damage that embers can cause.

Due to a reduction to the federal Cooperative Forestry Assistance grant in FFY 2015, the Executive recommends additional State funding to continue local training assistance.

Funding	FY 2015
General Fund	29.5
Issue Total	29.5

Operating Expenses for Satellite Offices

In FFY 2014, the Forester expects to receive \$4.2 million via a federal Cooperative Forestry Assistance grant for forest and fire management. The Forester uses this grant for forest resource management and fire control on non-federal lands, including some of the operational expenses of the Forester’s regional offices. In FFY 2015, the grant is expected to be reduced by about \$300,000.

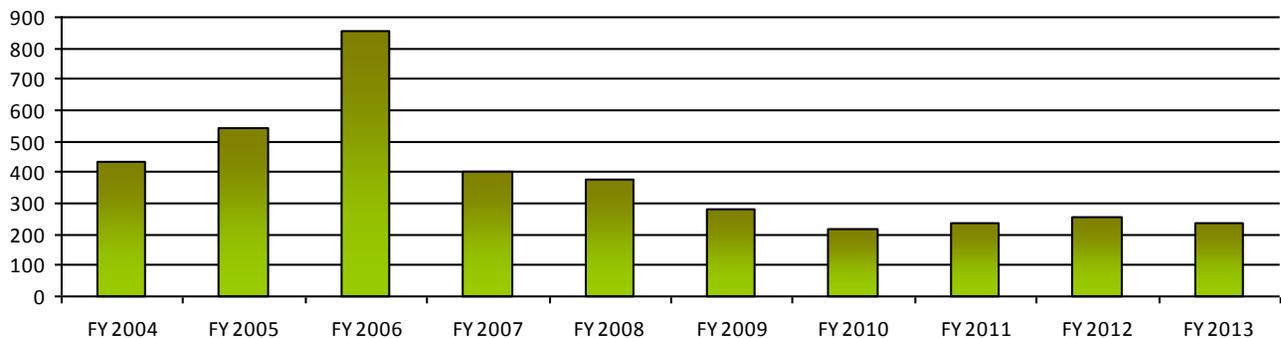
The Forester’s satellite offices in Flagstaff, Pinetop, Prescott and Tucson are used for operations, wildfire prevention coordination, and firefighting equipment storage. Forster’s 12 inmate crews are based out of these satellite offices. Without additional funding the Forester will be forced to choose between reducing staffing and cutting back the regional offices, which will result in higher travel costs and slower response times to fires.

The Executive recommends an increase for utilities and rent at the Forester’s four satellite offices.

Funding	FY 2015
General Fund	73.7
Issue Total	73.7

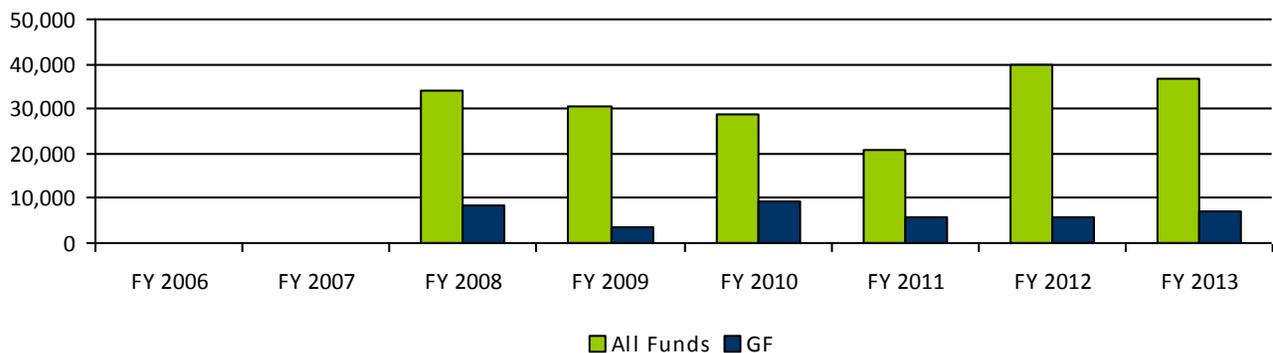
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Number of Fires on State and Private Unincorporated Lands



Agency Expenditures

(in \$1,000s)



Before FY 2008, expenditures for the State Forester went through the Arizona State Land Department.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Environmental County Grants	75.0	175.0	0.0	175.0
State Forester	6,838.0	7,161.4	1,793.0	8,954.4
Agency Total - Appropriated Funds	6,913.0	7,336.4	1,793.0	9,129.4

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	1,910.4	1,991.6	119.2	2,110.8
ERE Amount	772.5	802.5	59.6	862.1
Prof. And Outside Services	3,797.0	3,783.4	1,350.0	5,133.4
Travel - In State	32.0	32.1	8.5	40.6
Food	78.3	78.3	0.0	78.3
Aid to Others	75.0	275.0	0.0	275.0
Other Operating Expenses	241.3	367.0	143.6	510.6
Equipment	6.5	6.5	112.1	118.6
Agency Total - Appropriated Funds	6,913.0	7,336.4	1,793.0	9,129.4

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	6,913.0	7,336.4	1,793.0	9,129.4
Agency Total - Appropriated Funds	6,913.0	7,336.4	1,793.0	9,129.4

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Environmental County Grants	75.0	175.0	0.0	175.0
Fire Suppression	3,000.0	4,000.0	204.2	4,204.2
Inmate Fire Crews	687.7	695.7	33.7	729.4
Agency Total - Appropriated Funds	3,762.7	4,870.7	237.9	5,108.6

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Cooperative Forestry Fund	5,559.4	5,069.0	0.0	5,069.0
Federal Economic Recovery Fund	350.7	0.0	0.0	0.0
Fire Suppression Fund	23,893.9	14,961.4	0.0	14,961.4
Agency Total - Non-Appropriated Funds	29,804.0	20,030.4	0.0	20,030.4

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	4,128.5	4,691.4	3,806.0

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

State 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. The Board oversees approximately 1,700 licensees practicing in the state and serves all Arizona citizens who receive funeral goods and services.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azfuneralboard.us/) <http://www.azfuneralboard.us/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	327.0	353.6	0.0	353.6
Agency Total	327.0	353.6	0.0	353.6

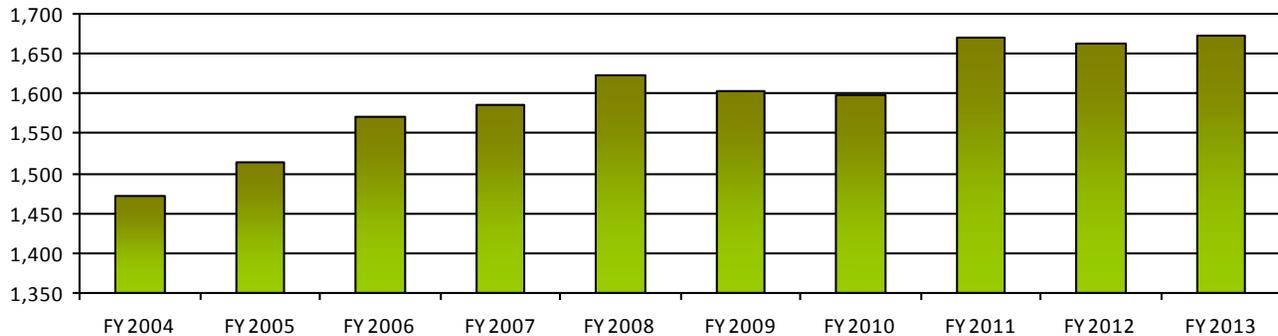
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of inspections	140	182	100	100
Number of complaints received	22	22	25	25
Number of licenses	1,664	1,669	1,710	1,720

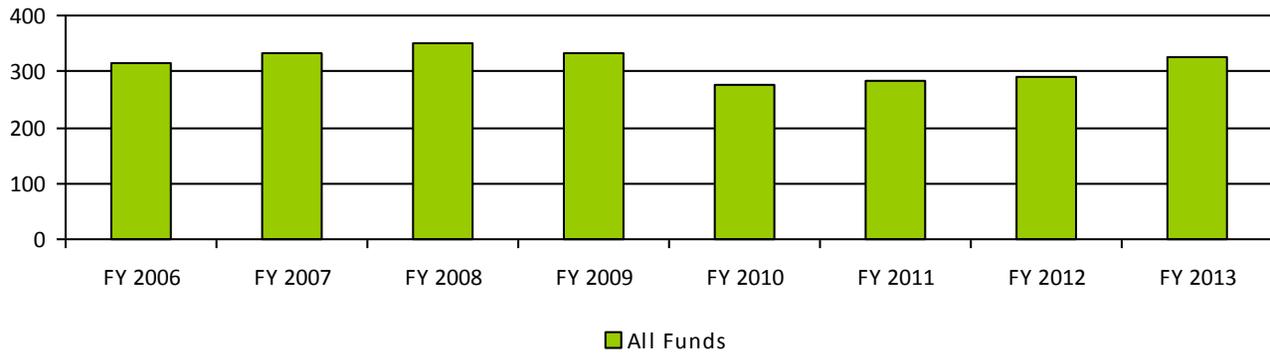
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	327.0	353.6	0.0	353.6
Agency Total - Appropriated Funds	327.0	353.6	0.0	353.6

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	200.5	206.0	0.0	206.0
ERE Amount	42.0	48.4	0.0	48.4
Prof. And Outside Services	4.7	9.5	0.0	9.5
Travel - In State	9.2	8.5	0.0	8.5
Other Operating Expenses	62.1	78.2	0.0	78.2
Equipment	8.5	3.0	0.0	3.0
Agency Total - Appropriated Funds	327.0	353.6	0.0	353.6

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Funeral Directors and Embalmers Fund	327.0	353.6	0.0	353.6
Agency Total - Appropriated Funds	327.0	353.6	0.0	353.6

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Arizona Game & Fish Department

The Arizona Game and Fish Department is the state agency charged with the conservation, enhancement and restoration of Arizona’s wildlife resources and habitats; the regulation and enforcement of watercraft and off-highway vehicles; and with promoting shooting sports activities. The Department manages Arizona’s wildlife populations through the operation of hunting and fishing license programs, enforcement actions for the unlawful taking of game, and wildlife habitat protection and development.

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

Link to the **AGENCY'S WEBSITE** <http://www.azgfd.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	30,073.3	39,681.9	580.0	40,261.9
Non-Appropriated Funds	57,224.7	70,098.0	(22.4)	70,075.6
Agency Total	87,298.0	109,779.9	557.6	110,337.5

Main Points of Executive Recommendations

	FY 2015
Waterfowl Conservation	80.0
Equipment	500.0

Major Executive Initiatives and Funding Recommendations

Waterfowl Conservation

Laws 2013, Chapter 197 consolidated and simplified several hunting and fishing fees and directed the revenues to the Game & Fish Fund. Chapter 197 repealed the Waterfowl Conservation Fund and transferred the fund balance to the Game & Fish Fund. However, the existing appropriation authority from the Waterfowl Conservation Fund was not transferred to the Game & Fish Fund, and the Executive recommends doing so. This appropriation provides for developing migratory waterfowl habitat and associated research and management.

Funding	FY 2015
Game and Fish Fund	80.0
Issue Total	80.0

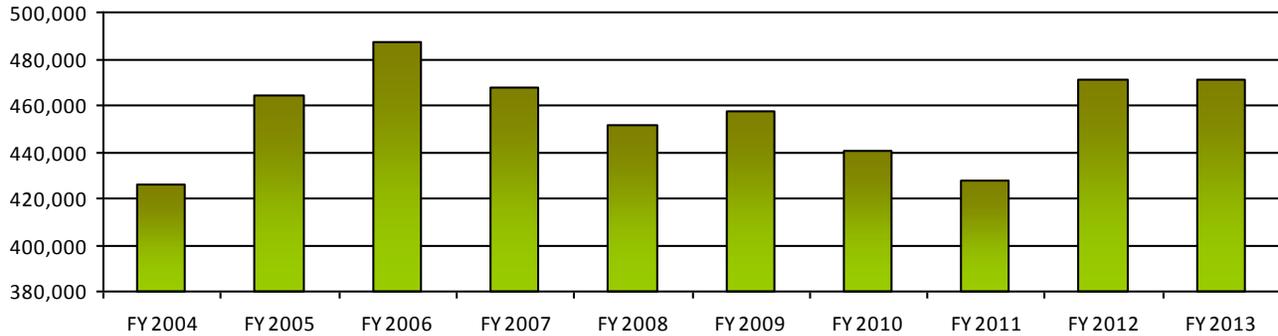
Equipment

The Department utilizes a variety of equipment and a fleet of vehicles in its conservation, restoration and regulation activities. These resources include radio communication equipment, trucks to haul heavy equipment, and body armor vests and training ammunition for law enforcement officers. Equipment needs to be replaced periodically to ensure that the Department can operate safely and effectively. The Executive recommends an increase for routine replacement of equipment.

Funding	FY 2015
Game and Fish Fund	500.0
Issue Total	500.0

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

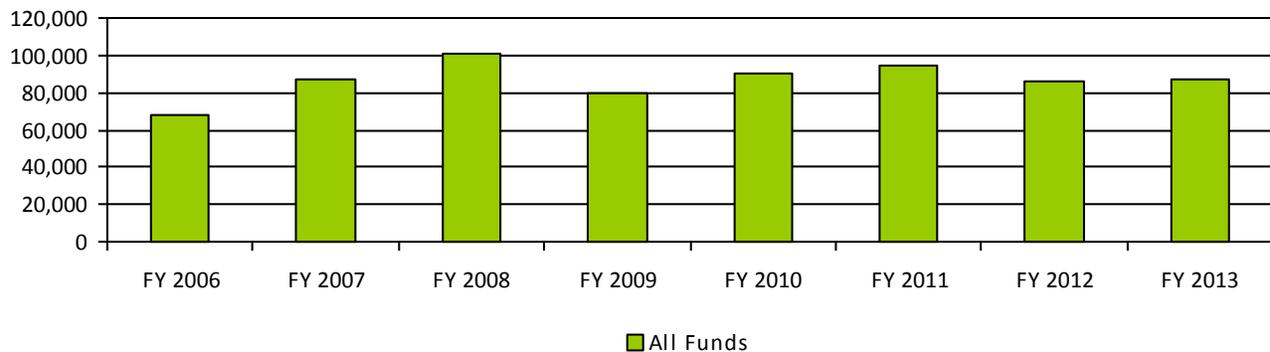
Number of Licenses Sold (Calendar Year)



Licenses are tracked on a calendar year and FY 2013 figures are not yet finalized.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Central Administrative Services	6,751.9	8,962.0	500.0	9,462.0
Recreation	7,171.7	11,314.1	0.0	11,314.1
Wildlife Conservation	16,149.7	19,405.8	80.0	19,485.8
Agency Total - Appropriated Funds	30,073.3	39,681.9	580.0	40,261.9

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	13,283.8	16,486.4	0.0	16,486.4
ERE Amount	7,239.1	8,861.5	0.0	8,861.5
Prof. And Outside Services	324.2	1,005.2	36.2	1,041.4

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Travel - In State	244.0	279.4	0.0	279.4
Travel - Out of State	118.4	0.0	0.0	0.0
Aid to Others	150.7	0.0	0.0	0.0
Other Operating Expenses	4,842.4	6,796.1	39.3	6,835.4
Equipment	790.1	1,305.7	504.5	1,810.2
Capital Outlay	772.8	679.8	0.0	679.8
Transfers Out	2,308.0	4,267.8	0.0	4,267.8
Agency Total - Appropriated Funds	30,073.3	39,681.9	580.0	40,261.9

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Capital Improvement Fund	1,000.0	999.7	0.0	999.7
Game and Fish Fund	25,816.1	33,684.1	580.0	34,264.1
Game/Non-game Fund	130.9	346.3	0.0	346.3
Watercraft Licensing Fund	3,106.3	4,555.8	0.0	4,555.8
Waterfowl Conservation Fund	20.0	80.0	0.0	80.0
Wildlife Endowment Fund	0.0	16.0	0.0	16.0
Agency Total - Appropriated Funds	30,073.3	39,681.9	580.0	40,261.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Game & Fish Commission Heritage	9,240.1	13,837.6	0.0	13,837.6
Arizona Wildlife Conservation Fund	5,040.2	6,331.3	0.0	6,331.3
Federal Economic Recovery Fund	313.2	0.7	0.0	0.7
Game & Fish Conservation Development Fund	2,220.1	1,504.8	0.0	1,504.8
Game & Fish Federal Revolving	33,672.7	38,233.7	0.0	38,233.7
Game & Fish Publications Revolving	177.0	183.9	(22.4)	161.5
Game & Fish Trust	2,202.4	2,700.1	0.0	2,700.1
Game & Fish Wildlife Theft Prevention	163.2	165.9	0.0	165.9
Game and Fish Kaibab Co-op	12.9	0.0	0.0	0.0
IGA and ISA Fund	114.6	920.2	0.0	920.2
Indirect Cost Recovery Fund	2,664.3	4,297.6	0.0	4,297.6
Off-Highway Vehicle Recreation	1,403.9	1,822.2	0.0	1,822.2
Wildlife Conservation Enterprise Fund	0.0	100.0	0.0	100.0
Agency Total - Non-Appropriated Funds	57,224.7	70,098.0	(22.4)	70,075.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	29,810.6	29,269.9	27,137.4

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Department of Gaming

The Department of Gaming is responsible for enforcing Arizona's gambling laws. This includes enforcement of Arizona's illegal gambling laws (A.R.S. Section 5-602.J); regulating and monitoring tribal compliance with the Tribal-State gaming compacts including their responsibilities concerning the nature, extent, and conduct of gaming activities; public health, safety, and welfare, and other operational requirements. The Department also conducts background investigations of all prospective gaming employees, management contractors, providers of gaming services, and manufacturers and distributors of gaming devices in order to ensure that unsuitable individuals or companies are not involved in Arizona's gaming industry.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azgaming.gov) <http://www.azgaming.gov>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	11,744.5	13,497.0	0.0	13,497.0
Agency Total	11,744.5	13,497.0	0.0	13,497.0

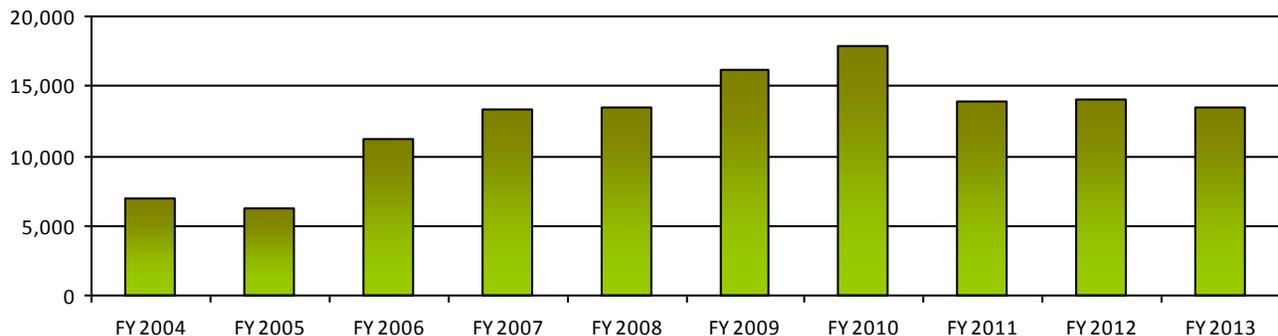
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percentage of facilities reviewed for compact compliance reviews	100	100	100	100
Percent of all gaming devices certified	98.98	90	100	100
Percent of temporary certifications issued within 20 days	92	96	95	95
Total number of individual applications received	8,629	9,062	10,000	10,000
Total number of days elapsed from receipt of completed application to the issuance of temporary certification	3	3	5	5

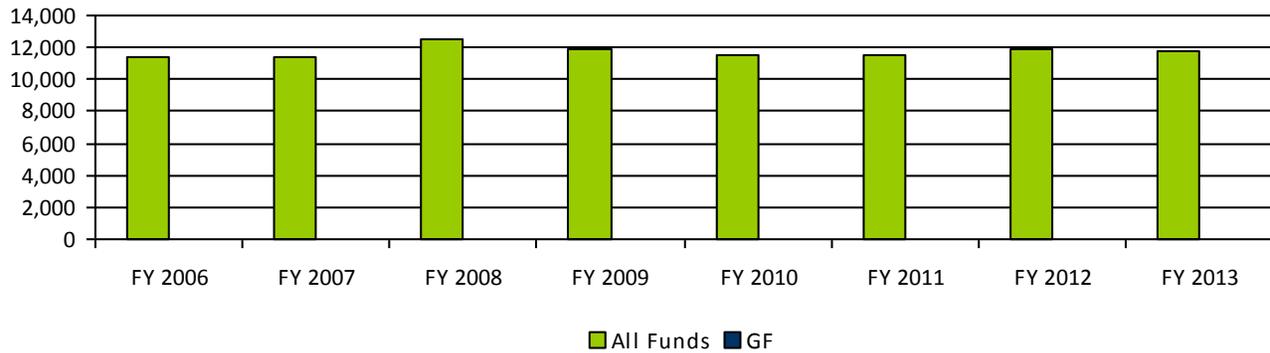
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Gaming Machines Inspected and Certified



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Certification	2,052.5	2,104.0	0.0	2,104.0
Enforcement	9,692.0	11,393.0	0.0	11,393.0
Agency Total - Appropriated Funds	11,744.5	13,497.0	0.0	13,497.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	5,808.8	6,601.6	0.0	6,601.6
ERE Amount	2,179.4	2,530.8	0.0	2,530.8
Prof. And Outside Services	1,850.0	2,423.3	0.0	2,423.3
Travel - In State	354.8	311.6	0.0	311.6
Travel - Out of State	114.2	80.2	0.0	80.2
Other Operating Expenses	1,256.4	1,264.3	0.0	1,264.3
Equipment	173.5	277.8	0.0	277.8
Transfers Out	7.4	7.4	0.0	7.4
Agency Total - Appropriated Funds	11,744.5	13,497.0	0.0	13,497.0

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Benefits Fund	9,392.0	11,093.0	0.0	11,093.0
Lottery Fund	300.0	300.0	0.0	300.0
Permanent Tribal-State Compact Fund	2,052.5	2,104.0	0.0	2,104.0
Agency Total - Appropriated Funds	11,744.5	13,497.0	0.0	13,497.0

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Additional Operating Expenses	0.0	800.4	0.0	800.4
Casino Operations Certification	2,052.5	2,104.0	0.0	2,104.0
Problem Gambling	2,036.1	2,279.7	0.0	2,279.7
Agency Total - Appropriated Funds	4,088.6	5,184.1	0.0	5,184.1

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

Arizona Geological Survey

The Arizona Geological Survey maps and describes the bedrock and related geologic materials and processes in Arizona; provides objective, scientific information about the geologic character of the state; operates and maintains a central repository for reports, books, maps and other publications regarding the geology, mining and mineral resources and associated technologies; operates and maintains a central repository for rock cores, well cuttings and samples; and provides administrative support for the Arizona Oil and Gas Conservation Commission.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azgs.az.gov/) <http://www.azgs.az.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	872.5	941.4	0.0	941.4
Non-Appropriated Funds	9,388.1	9,878.0	(7,885.9)	1,992.1
Agency Total	10,260.6	10,819.4	(7,885.9)	2,933.5

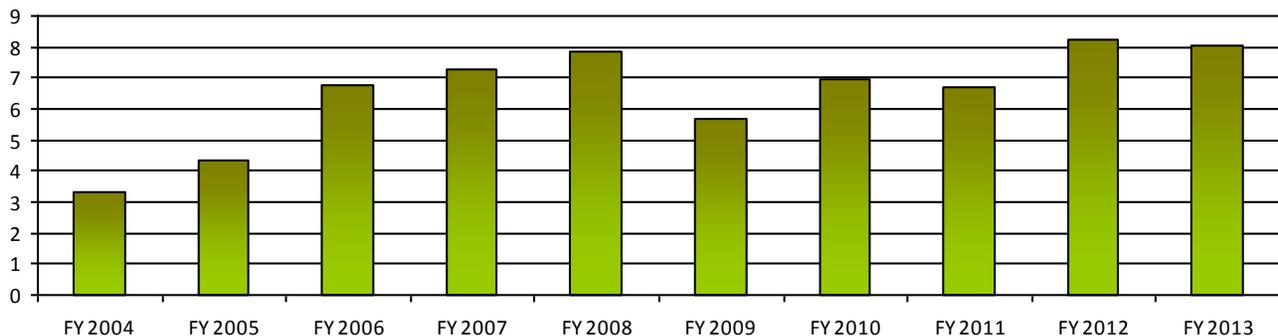
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of Permits issued to drill a well	53	30	25	25
New maps/reports released by AZGS staff	36	68	18	18
Number of geologic and related maps of Arizona	13	21	15	15
Number of reports that describe geologic hazards and resources in Arizona	16	18	6	6
Number of gas-storage wells	14	14	14	14

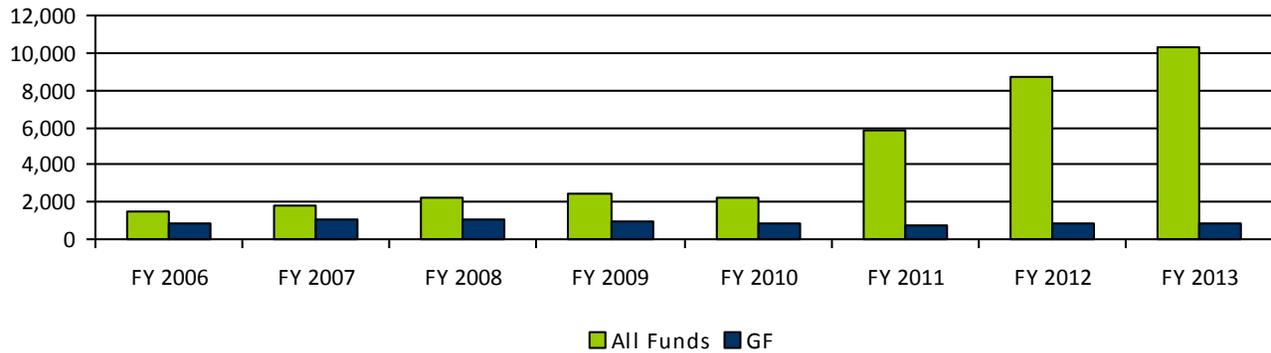
Link to the [AGENCY'S STRATEGIC PLAN](#)

Value of State Mineral Production (in billions of dollars)



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Geological Survey	872.5	941.4	0.0	941.4
Agency Total - Appropriated Funds	872.5	941.4	0.0	941.4

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	522.0	511.5	0.0	511.5
ERE Amount	197.0	209.9	0.0	209.9
Prof. And Outside Services	0.4	0.0	0.0	0.0
Travel - In State	1.2	0.0	0.0	0.0
Travel - Out of State	0.5	0.0	0.0	0.0
Other Operating Expenses	150.4	220.0	0.0	220.0
Equipment	1.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	872.5	941.4	0.0	941.4

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	872.5	941.4	0.0	941.4
Agency Total - Appropriated Funds	872.5	941.4	0.0	941.4

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Federal Economic Recovery Fund	7,212.0	6,402.7	(6,402.7)	0.0
Federal Grant	820.4	2,367.2	(694.7)	1,672.5
Geological Survey Fund	767.9	298.1	(227.0)	71.1
Indirect Cost Recovery Fund	587.8	810.0	(561.5)	248.5
Agency Total - Non-Appropriated Funds	9,388.1	9,878.0	(7,885.9)	1,992.1

*** Federal grant funding is expected to decrease as projects for the National Geothermal Data System conclude in FY 2014.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	8,008.5	8,769.9	1,672.3

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

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 numbers representing dollars are expressed in thousands.

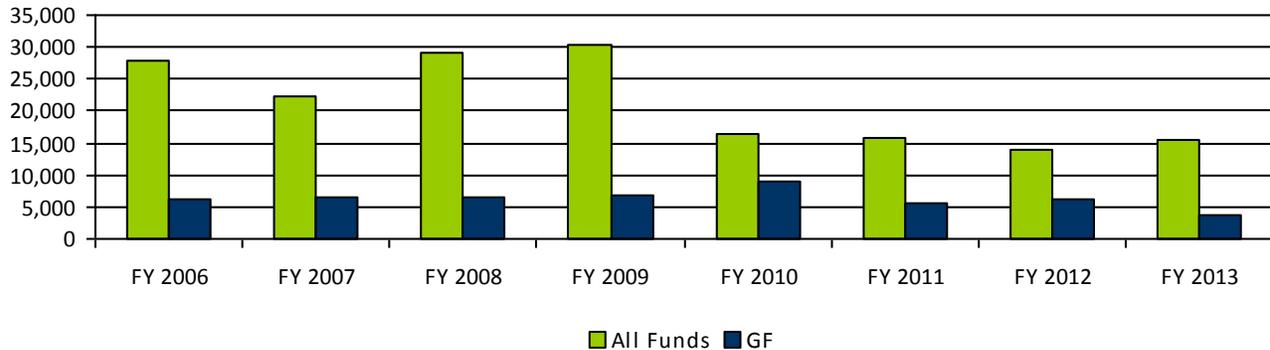
Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	3,563.5	6,926.0	0.0	6,926.0
Non-Appropriated Funds	60,701.4	37,581.3	(11,553.1)	26,028.2
Agency Total	64,264.9	44,507.3	(11,553.1)	32,954.2

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Agency Expenditures

(in \$1,000s)



The operating expenses shown in the chart do not include pass-through grants from the federal American Recovery and Reinvestment Act of \$284.5 million in FY 2011, \$192.1 million in FY 2012, and \$45.1 million in FY 2013.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Governor's Office	3,563.5	6,926.0	0.0	6,926.0
Agency Total - Appropriated Funds	3,563.5	6,926.0	0.0	6,926.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	2,297.0	4,211.4	0.0	4,211.4
ERE Amount	746.6	1,447.9	0.0	1,447.9
Prof. And Outside Services	84.3	100.0	0.0	100.0
Travel - In State	15.3	39.3	0.0	39.3
Travel - Out of State	41.3	85.2	0.0	85.2
Other Operating Expenses	319.0	958.7	0.0	958.7
Equipment	60.0	83.5	0.0	83.5
Agency Total - Appropriated Funds	3,563.5	6,926.0	0.0	6,926.0

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	3,563.5	6,926.0	0.0	6,926.0
Agency Total - Appropriated Funds	3,563.5	6,926.0	0.0	6,926.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
County Fairs, Livestock and Agricultural Promotion Fund	1,755.6	1,781.1	0.0	1,781.1
Drug Treatment and Education Fund	3,798.9	4,747.3	0.0	4,747.3
Federal Economic Recovery Fund	19,390.5	4,829.2	(4,829.2)	0.0
Federal Grant	31,727.6	22,211.1	(6,109.8)	16,101.3
Governor's Endowment Partnership Fund	1,411.6	1,347.4	(579.7)	767.7
IGA and ISA Fund	488.7	749.3	0.0	749.3
Indirect Cost Recovery Fund	1,132.9	1,074.5	0.0	1,074.5
Oil Overcharge Fund	469.6	467.0	0.0	467.0
Prevention of Child Abuse	372.8	340.0	0.0	340.0
Stimulus Statewide Admin Fund	153.2	34.4	(34.4)	0.0
Agency Total - Non-Appropriated Funds	60,701.4	37,581.3	(11,553.1)	26,028.2

*** The decline in federal expenditures is due to federal grant reductions.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	51,118.1	27,040.3	16,101.4

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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/](http://azospb.gov/)

All numbers representing dollars are expressed in thousands.

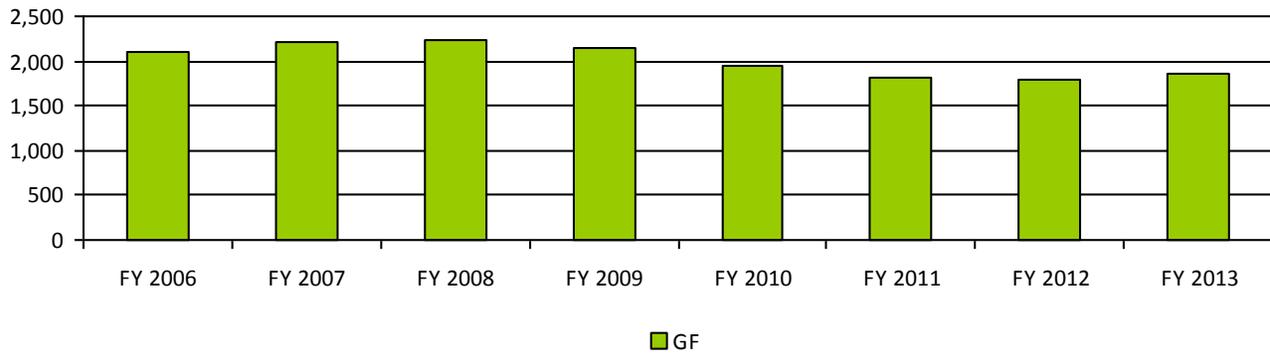
Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,866.9	1,993.2	0.0	1,993.2
Agency Total	1,866.9	1,993.2	0.0	1,993.2

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Office of Strategic Planning and Budgeting	1,866.9	1,993.2	0.0	1,993.2
Agency Total - Appropriated Funds	1,866.9	1,993.2	0.0	1,993.2

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	1,169.9	1,330.9	0.0	1,330.9

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
ERE Amount	403.2	360.7	0.0	360.7
Prof. And Outside Services	82.2	92.5	0.0	92.5
Travel - In State	1.4	0.1	0.0	0.1
Travel - Out of State	0.5	0.0	0.0	0.0
Other Operating Expenses	184.4	207.2	0.0	207.2
Equipment	25.4	1.8	0.0	1.8
Agency Total - Appropriated Funds	1,866.9	1,993.2	0.0	1,993.2

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,866.9	1,993.2	0.0	1,993.2
Agency Total - Appropriated Funds	1,866.9	1,993.2	0.0	1,993.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Department of Health Services

The Arizona Department of Health Services is a state government agency dedicated to promoting, protecting, and improving the health and wellness of individuals and communities in Arizona. In 1974 The Arizona Department of Health Services (ADHS) was created by consolidating several agencies into a single department with a variety of responsibilities. These areas included maternal and child health programs, communicable disease control, laboratory services, environmental health, behavioral health services and other programs to protect public health and safety.

Today ADHS is responsible for state-wide public health services, including the Arizona State Laboratory, epidemiology & disease control, emergency medical services/trauma, public health emergency preparedness & response, public health statistics, vital records, border health, children with special health care needs, health systems development, minority health, chronic disease prevention & nutrition, oral health, tobacco education, and women's & children's health; behavioral health services, including general mental health services, substance abuse treatment & prevention services, services for the seriously mentally ill, title XIX/XXI adults and children, non-Title XIX/XXI adults and children, contract compliance, consumer rights, and quality management; the Arizona State Hospital, including adult civil services, adult forensic services, and the Arizona Community & Protection Treatment Center; and the licensing and certification of health care and child care facilities.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azdhs.gov/) <http://www.azdhs.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	582,929.9	550,646.4	58,225.1	608,871.5
Other Appropriated Funds	81,324.8	92,553.4	(373.4)	92,180.0
Non-Appropriated Funds	1,642,165.8	1,607,536.2	241,566.5	1,849,102.7
Agency Total	2,306,420.5	2,250,736.0	299,418.2	2,550,154.2

Major Executive Initiatives and Funding Recommendations

Alzheimer's Research

Arizona Alzheimer's Consortium receives \$1.1 million for Alzheimer's research. Of this amount, \$1 million is from Tobacco Tax money granted through the Arizona Biomedical Research Commission, and \$125,000 is from the agency's operating lump sum. The Executive recommends increasing this amount to \$2.4 million, with a General Fund increase of \$1.3 million.

Funding	FY 2015
General Fund	1,250.0
Issue Total	1,250.0

Children's Rehabilitative Services

Children's Rehabilitative Services (CRS) provides medical treatment, rehabilitation, and related support services to AHCCCS members under age 21 that meet specific criteria. These children may have multiple medical issues and can require health services from as many as four or five different systems of care. Funding for these services is contained in AHCCCS acute care and Department of Health Services Behavioral Health Services (DHS-

BHS) programs.

AHCCCS' new contract for CRS, effective October 1, 2014, will replace the current model with a payer integration model, where one contractor, paid out of the AHCCCS CRS special-line item, assumes responsibility for delivery, management and payment of multiple services. Accordingly, the Executive recommends a zero net impact base modification to consolidate funding for CRS services from AHCCCS acute care and DHS-BHS into the CRS special-line item in the AHCCCS budget. The recommended \$8M increase in AHCCCS' general fund appropriation will be offset by an \$8M decrease in the DHS general fund.

Funding	FY 2015
General Fund	(8,035.0)
Issue Total	(8,035.0)

Nursing Care Study

The Executive recommends a one-time appropriation of \$140,000 from the Nursing Care Institution Resident Protection Revolving Fund for a quality improvement study of nursing care facilities. This funding will assist in completing quality improvement studies of nursing care facilities that began in FY 2013.

Funding	FY 2015
Nursing Care Institution Protection Fund	50.0
Issue Total	50.0

Surveyor and Program Manager Salary Increase

In July 2013, the Department (DHS) received a letter from the Centers for Medicare and Medicaid Services (CMS) regarding nursing home surveys that are required to be conducted on a timely basis per the federal Social Security Act. Two areas cited for needed improvement were (1) the average interval between onsite visits and (2) the quality and timeliness of incident investigations. CMS specifically identified personnel issues as likely causes and asked the DHS to reply with an action plan on personnel resources.

DHS has identified difficulties in the recruitment and retention of Surveyors in their Division of Licensing Services, experiencing turnover rates as high as 50% and having several positions remain vacant for extended periods. Much of the problem stems from a combination of high requirements (Surveyors must be Registered Nurses or have equivalent backgrounds) and low salaries. A salary study revealed that the Surveyor position is underpaid by 14%.

The Executive recommends a \$5,000 increase for each of the 115 Surveyors and 24 Team Leaders to bring salaries more in line with the identified salary study rate.

Funding	FY 2015
Health Services Licenses Fund	430.2
Child Care and Development Fund	49.0
Issue Total	479.2

Baseline Recommendations

BHS State Match TXIX

The Department is responsible for providing behavioral health services to Title XIX-eligible clients. These services, for both children and adults, are federally mandated and require the State match to be paid through a capitation rate. The amount the State is required to match is based on the Federal Medical Assistance Percentage (FMAP), which also determines how much the federal government will contribute each year. For FY 2015, the blended rate will be 68.15%, and the total eligible population is projected to decrease by 0.3%. The Executive recommendation includes an increase for costs associated with population forecast increases due to the Medicaid restoration, mandatory costs due to the Affordable Care Act, and a backfilling of the shortfall in Tobacco Tax revenues.

Funding	FY 2015
General Fund	65,010.1
Tobacco Tax and Health Care Fund	(902.6)
Issue Total	64,107.5

Supplemental Recommendations

Reallocation to DHS

In FY 2014 the Executive recommends a \$40 million increase in General Fund appropriation to prevent a shortfall in the Department of Health Services. This increase uses funds made available by an Executive recommendation to decrease AHCCCS' GF appropriation by (\$40 million). There is no net impact on the State General Fund.

Funding	FY 2014
General Fund	40,000.0
Issue Total	40,000.0

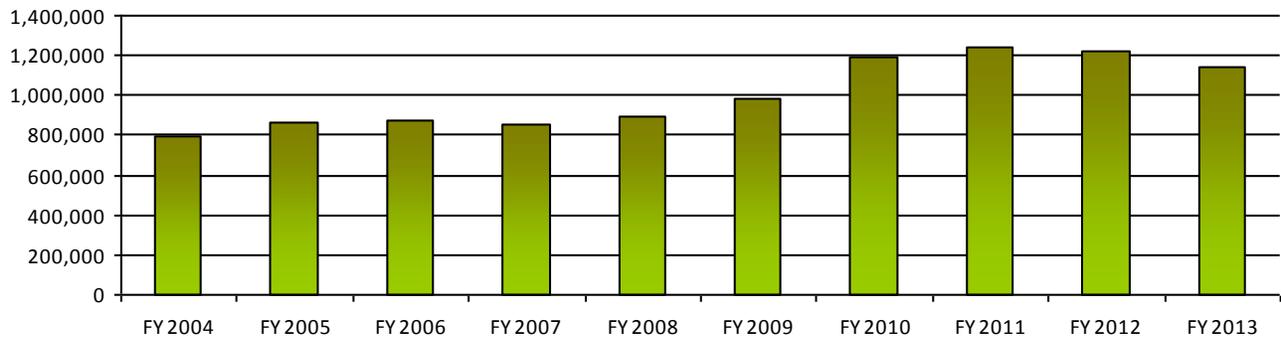
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Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent of staff turnover during the first 12 months of employment	23	30	22	20
Percent of child care license renewals granted within licensing timeframes	NA	NA	NA	NA
Number of public health and emergency response professionals on Health Alert Network	13,122	13,500	13,906	13,500
Percent of high school youth who smoked in the last month	17	17.4	15	15
Immunization rate among 2-year old children	80	80	82	82
Percent of child care complaint investigations initiated within investigative guidelines	100	100	100	100
Percent of health care licensure renewals granted within licensing timeframes	100	100	100	100
Percent of health care complaint investigations initiated within investigative guidelines	47	55	55	55
Percent of agency staff turnover	21.6	18.92	19.29	19.29
Percent of eligible Title XIX population enrolled in behavioral health treatment programs	16	17	18	20

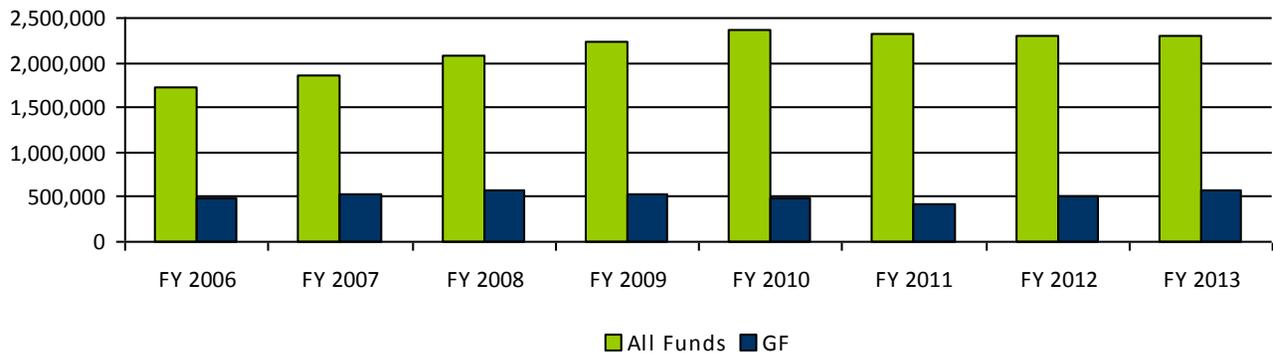
Link to the [AGENCY'S STRATEGIC PLAN](#)

Title XIX - BHS Enrollment



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	112,932.9	125,202.0	479.2	125,681.2
Arizona State Hospital	0.0	4,980.7	0.0	4,980.7
Behavioral Health	538,723.7	497,811.1	56,072.5	553,883.6
Family Health	8,893.9	10,702.3	0.0	10,702.3
Public Health	3,704.2	4,503.7	1,300.0	5,803.7
Agency Total - Appropriated Funds	664,254.7	643,199.8	57,851.7	701,051.5

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	51,921.5	55,077.2	391.1	55,468.3
ERE Amount	20,286.2	21,431.7	88.1	21,519.8
Prof. And Outside Services	13,177.3	15,915.5	0.0	15,915.5
Travel - In State	467.2	481.8	0.0	481.8
Travel - Out of State	65.0	65.4	0.0	65.4
Aid to Others	105,863.9	108,818.2	58,275.1	167,093.3
Other Operating Expenses	26,593.3	28,948.9	0.0	28,948.9
Equipment	922.3	6,190.2	0.0	6,190.2
Capital Outlay	14.9	0.0	0.0	0.0
Transfers Out	444,943.1	406,270.9	(902.6)	405,368.3
Agency Total - Appropriated Funds	664,254.7	643,199.8	57,851.7	701,051.5

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	582,929.9	550,646.4	58,225.1	608,871.5
AZ Long-Term Care System Fund	1,379.6	0.0	0.0	0.0
Capital Outlay Stabilization Fund	210.0	1,559.8	0.0	1,559.8
Child Care and Development Fund	694.5	830.4	49.0	879.4
Child Fatality Review Fund	94.5	94.8	0.0	94.8
DHS - Indirect Cost Fund	8,747.8	10,390.4	0.0	10,390.4
DHS State Hospital Land Earnings Fund	186.9	650.0	0.0	650.0
Emergency Medical Services Operating Fund	4,210.6	5,121.4	0.0	5,121.4
Environmental Lab License Revolving Fund	745.8	926.9	0.0	926.9
Health Research Fund	1,000.0	1,000.0	0.0	1,000.0
Health Services Licenses Fund	7,785.9	8,842.4	430.2	9,272.6
Hearing and Speech Professionals Fund	318.2	0.0	0.0	0.0
Newborn Screening Program Fund	5,653.2	6,738.9	0.0	6,738.9
Nursing Care Institution Protection Fund	54.9	128.2	50.0	178.2
Substance Abuse Services Fund	2,250.0	2,250.0	0.0	2,250.0
The Arizona State Hospital Fund	10,453.8	14,918.5	0.0	14,918.5
Tobacco Tax and Health Care Fund	35,083.0	35,467.0	(902.6)	34,564.4
Vital Records Electronic Systems Fund	2,456.1	3,634.7	0.0	3,634.7

Agency Total - Appropriated Funds 664,254.7 643,199.8 57,851.7 701,051.5

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the **MONTHLY CASH-FLOW REPORTS**

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Adult Cystic Fibrosis	76.9	105.2	0.0	105.2
AIDS Reporting & Surveillance	983.2	1,000.0	0.0	1,000.0
Alzheimer's Disease Research	1,125.0	1,125.0	0.0	1,125.0
Breast and Cervical Cancer Screening	1,110.2	1,346.7	0.0	1,346.7
Community Placement Treatment	0.0	1,130.7	0.0	1,130.7
Crisis Services	0.0	16,391.1	0.0	16,391.1
Folic Acid	316.0	400.0	0.0	400.0
High Risk Perinatal Services	1,961.4	2,543.4	0.0	2,543.4
KidsCare Title XXI	(0.1)	0.0	0.0	0.0
Medicaid Behavioral Health-Comprehensive medical and Dental Program	0.0	46,684.3	0.0	46,684.3
Medicaid Behavioral Health-Prop 204	132,442.0	34,873.8	(199.9)	34,673.9
Medicaid Behavioral Health-Traditional	282,412.5	290,932.9	56,272.4	347,205.3
Medicaid Special Insurance Premium Payments	8,269.5	7,450.8	0.0	7,450.8
Medicare Clawback Payments	13,838.8	14,925.1	0.0	14,925.1
Mental Health First Aid	0.0	250.0	0.0	250.0
Newborn Screening Program	5,429.5	6,307.0	0.0	6,307.0
one time Electronic Medical Records Startup	0.0	3,850.0	0.0	3,850.0
Poison Control Centers	580.7	990.0	0.0	990.0
Prop 204 Administration	2,131.4	2,131.4	0.0	2,131.4
Renal and Dental Care Nutrition Supplements	0.0	300.0	0.0	300.0
Renal/Nonrenal Disease Management	198.0	198.0	0.0	198.0
Seriously Mentally Ill (non-TXIX)	94,411.3	78,846.9	0.0	78,846.9
Supported Housing	5,218.2	5,324.8	0.0	5,324.8
Tuberculosis Provider Care and Control	517.3	590.7	0.0	590.7
Agency Total - Appropriated Funds	551,021.8	517,697.8	56,072.5	573,770.3

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
ADOT Breast Cervical Cancer Plate	337.2	288.1	0.0	288.1
DHS Donations	219.4	181.4	0.0	181.4
DHS Internal Services	(13.3)	0.0	0.0	0.0
Disease Control Research Fund	2,462.7	2,462.7	0.0	2,462.7
Federal Economic Recovery Fund	1,383.1	201.3	0.0	201.3
Federal Grant	311,830.1	310,371.8	210.9	310,582.7
Health Research Fund	8,945.6	7,910.4	0.0	7,910.4
IGA and ISA Fund	1,292,136.1	1,261,255.6	239,249.6	1,500,505.2
Medical Marijuana Fund	3,663.2	3,663.2	2,060.1	5,723.3
Oral Health Fund	201.0	201.0	0.0	201.0
Risk Assessment Fund	16.1	16.1	0.0	16.1
Seriously Mentally Ill Housing Trust Fund	586.8	586.8	0.0	586.8
Smoke-Free Arizona Fund	2,915.1	2,915.1	0.0	2,915.1
Statewide Donations	2.3	2.3	0.0	2.3
Tobacco Tax and Health Care Fund	17,480.4	17,480.4	45.9	17,526.3
Agency Total - Non-Appropriated Funds	1,642,165.8	1,607,536.2	241,566.5	1,849,102.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	312,578.8	310,573.1	306,821.3

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a modified lump-sum appropriation by program with special lines.

Governor's Office of Highway Safety

The Governor's Office of Highway Safety develops the Arizona Highway Safety Plan (HSP) through annual problem identification and analysis of traffic records, citations, convictions, judicial outcome, incarcerations, assessments, screening, treatment, prevention, and surveys. The Office serves as a means for the reduction of traffic crashes, deaths, injuries, and property damage resulting from accidents on public roads by developing, promoting, and implementing effective education and enforcement programs geared towards ending preventable crashes and reducing economic costs associated with vehicle use and highway travel.

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

Link to the **AGENCY'S WEBSITE** <http://www.azgohs.gov/>

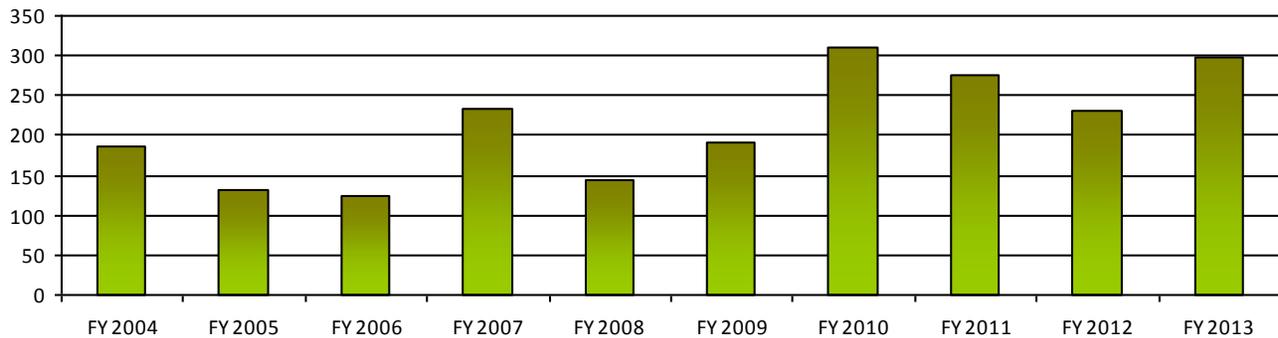
All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Non-Appropriated Funds	9,159.2	13,311.8	(4,259.4)	9,052.4
Agency Total	9,159.2	13,311.8	(4,259.4)	9,052.4

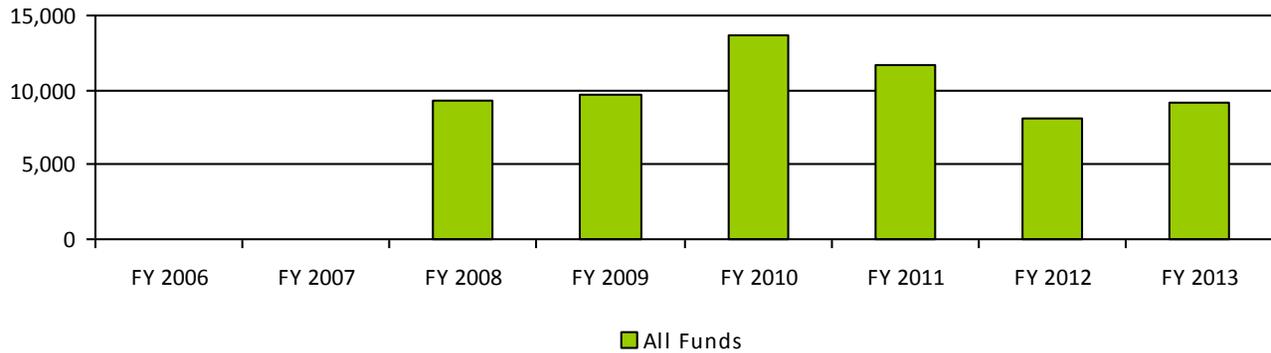
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Contracts written and monitored



Agency Expenditures

(in \$1,000s)



Before FY 2008, expenditures for the Governor's Office of Highway Safety were included as part of the Department of Public Safety's operating budget.

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
DUI Abatement	1,053.2	1,049.0	0.0	1,049.0
Federal Grant	7,641.0	11,814.3	(4,259.4)	7,554.9
IGA and ISA Fund	465.0	448.5	0.0	448.5
Agency Total - Non-Appropriated Funds	9,159.2	13,311.8	(4,259.4)	9,052.4

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	7,641.0	11,814.3	6,890.2

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

Arizona Historical Society

The Arizona Historical Society (AHS) is a membership and government supported, nonprofit, state agency. It is governed by a membership-elected board representing each county in the state. Museums are located in Flagstaff, Tempe, Tucson, and Yuma. The Society museums maintain extensive library and archival collections used by a diverse general audience. The Society produces the Journal of Arizona History and various historical books. The AHS Board develops the biennial budget and authorizes and approves all expenditures. The Administrative Division provides finance, budget, personnel, and management support to each of the divisions. AHS certifies and supports 63 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/) <http://www.arizonahistoricalsociety.org/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	3,061.9	3,155.0	0.0	3,155.0
Non-Appropriated Funds	1,127.5	1,094.7	(152.8)	941.9
Agency Total	4,189.4	4,249.7	(152.8)	4,096.9

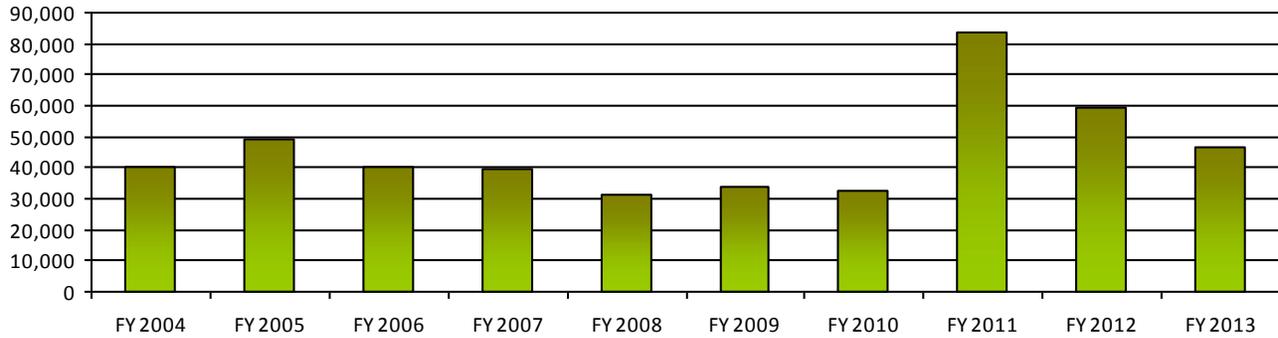
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Public program attendance	270,612	95,000	100,000	100,000
Number of museum visitors and researchers	86,030	46,457	70,000	85,000
Number of volunteer hours	28,549	32,000	35,000	40,000

Link to the [AGENCY'S STRATEGIC PLAN](#)

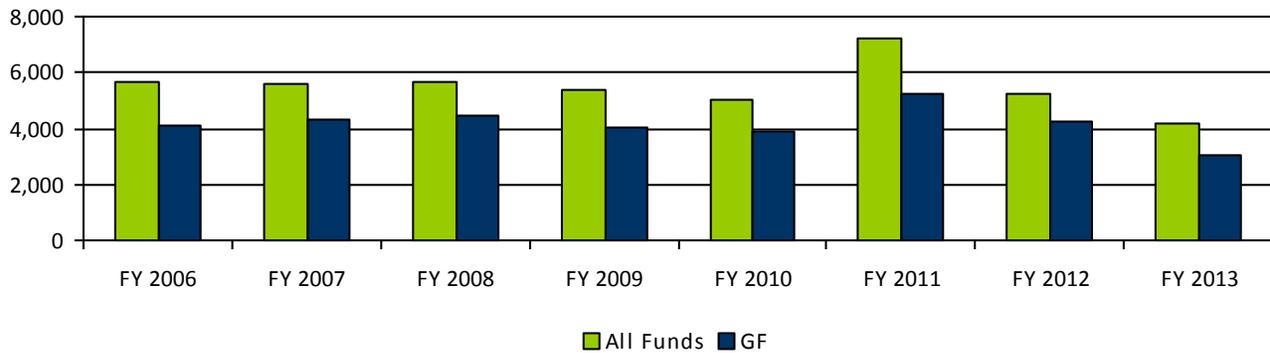
Museum Attendance



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, along with 1 FTE and \$589,000, were transferred from the Department of Mines and Mineral Resources to the Arizona Historical Society.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Historical Society	3,061.9	3,155.0	0.0	3,155.0
Agency Total - Appropriated Funds	3,061.9	3,155.0	0.0	3,155.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	1,523.7	1,594.4	0.0	1,594.4
ERE Amount	620.6	690.3	0.0	690.3
Prof. And Outside Services	52.1	1.0	0.0	1.0
Aid to Others	41.7	41.7	0.0	41.7
Other Operating Expenses	823.8	827.6	0.0	827.6

Agency Total - Appropriated Funds	3,061.9	3,155.0	0.0	3,155.0
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BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	3,061.9	3,155.0	0.0	3,155.0
Agency Total - Appropriated Funds	3,061.9	3,155.0	0.0	3,155.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Centennial Museum	412.1	428.3	0.0	428.3
Field Services and Grants	65.7	66.0	0.0	66.0
Papago Park	534.5	544.2	0.0	544.2
Agency Total - Appropriated Funds	1,012.3	1,038.5	0.0	1,038.5

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Historical Society Preservation/Restoration	45.1	42.7	(0.5)	42.2
Non-Appropriated Private Grants	8.2	56.9	(41.7)	15.2
Non-Appropriated Private Operating	415.2	359.4	(8.8)	350.6
Non-Appropriated Restricted Funds	231.6	170.0	(85.5)	84.5
Non-Appropriated Trust Funds	1.7	11.9	0.0	11.9
Permanent AZ Historical Society Revolving	425.7	453.8	(16.3)	437.5
Agency Total - Non-Appropriated Funds	1,127.5	1,094.7	(152.8)	941.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends 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 includes seven restored historic structures, featuring the territorial Governor's Mansion (1864) and the Victorian-era Bashford House (1877). The Museum Center (1977) hosts changing exhibits, historic theater, and storage of extensive historic and prehistoric objects. A large Archive Library (1993), houses approximately 100,000 images and documents. A new, approximately, million dollar facility constructed with non-State of Arizona funds was completed in March 2013. The Bob Stump VA Medical Center hosts a branch museum which interprets the history of Fort Whipple. Public programs include the annual Folk Arts Fair, Prescott Indian Art Market, Folk Music Festival, Frontier Christmas, perdiocial musical and theaterical historical productions, historical reenactments 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/) <http://www.sharlot.org/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	617.0	826.0	0.0	826.0
Non-Appropriated Funds	182.0	182.4	0.0	182.4
Agency Total	799.0	1,008.4	0.0	1,008.4

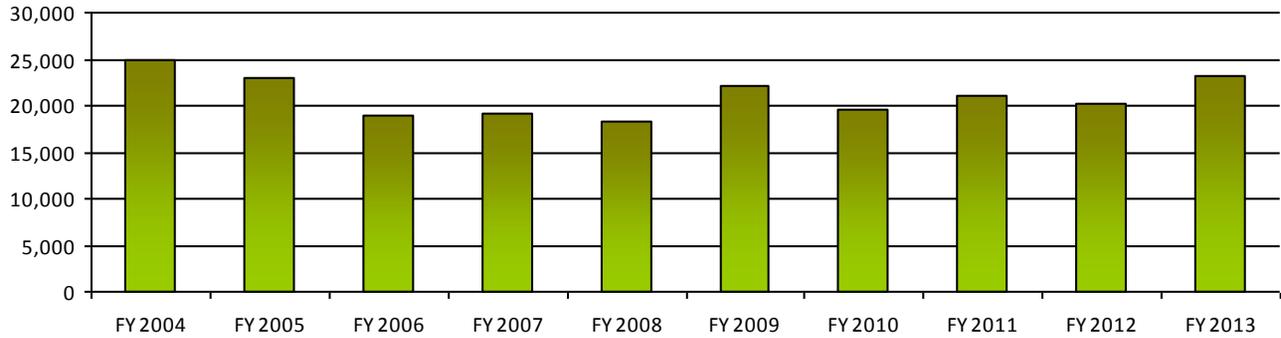
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of people served (includes museum, festival, and theatre attendees; and researchers)	30,000		35,000	38,000
Percent of museum clients pleased with service	90		90	90
Number of volunteer hours	1,500		1,650	1,700
Capital campaign dollars raised to build new square footage (in thousands)	175,000		200,000	200,000

Link to the [AGENCY'S STRATEGIC PLAN](#)

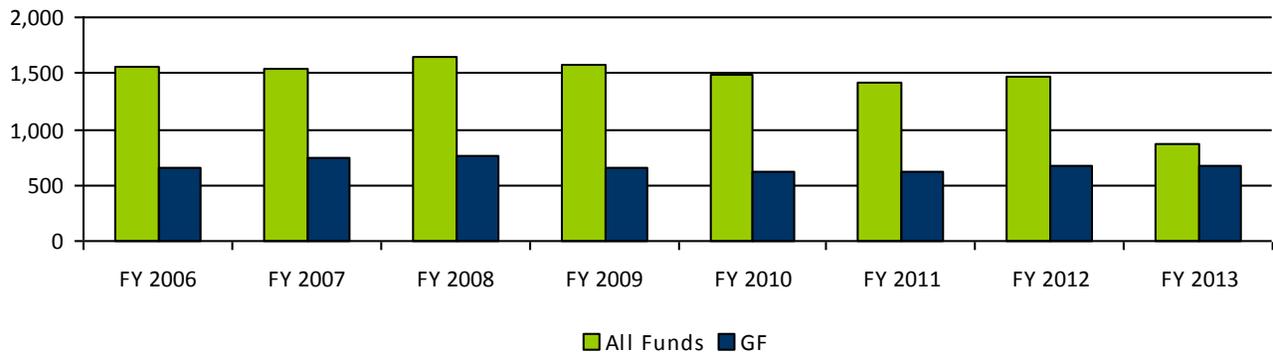
Museum Attendance



Museum attendance is calculated by calendar year with no figures for 2012 available yet.

Agency Expenditures

(in \$1,000s)



The Other Fund expenditures for FY 2012 are estimates.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Sharlot Hall Museum	617.0	826.0	0.0	826.0
Agency Total - Appropriated Funds	617.0	826.0	0.0	826.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	370.6	444.4	0.0	444.4
ERE Amount	168.2	195.5	0.0	195.5
Prof. And Outside Services	2.5	2.5	0.0	2.5
Other Operating Expenses	75.7	168.6	0.0	168.6
Equipment	0.0	15.0	0.0	15.0
Agency Total - Appropriated Funds	617.0	826.0	0.0	826.0

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	617.0	826.0	0.0	826.0
Agency Total - Appropriated Funds	617.0	826.0	0.0	826.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Sharlot Hall Historical Society 501	182.0	182.4	0.0	182.4
Agency Total - Non-Appropriated Funds	182.0	182.4	0.0	182.4

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Department of Homeland Security

The Department administers federal grants to State and local agencies to prevent or reduce Arizona's vulnerability from terrorist attacks.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azdohs.gov/) <http://www.azdohs.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Non-Appropriated Funds	45,753.9	37,189.0	(20,189.0)	17,000.0
Agency Total	45,753.9	37,189.0	(20,189.0)	17,000.0

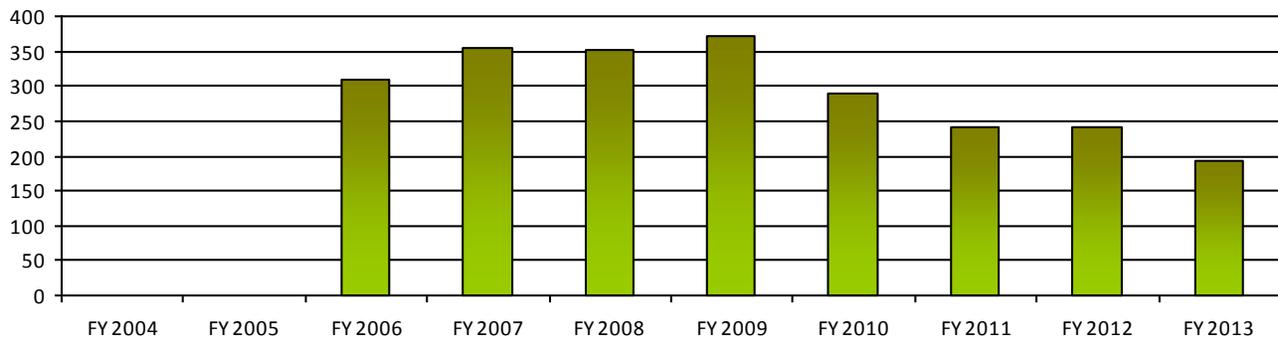
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Total amount of unexpended grant funds reverted to the Federal Government	380,132	710,066	0	0
Comply with all federal mandates for the efficient allocation of federal dollars in advance of suspense dates	100	100	100	100

Link to the [AGENCY'S STRATEGIC PLAN](#)

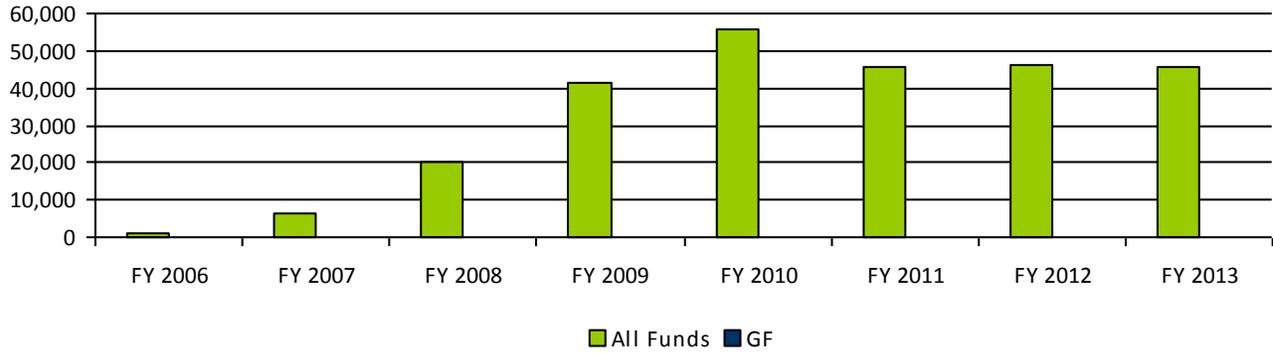
Number of Grant Projects



The Department of Homeland Security did not exist as an agency before FY 2006.

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.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Federal Grant	45,753.9	37,189.0	(20,189.0)	17,000.0
Agency Total - Non-Appropriated Funds	45,753.9	37,189.0	(20,189.0)	17,000.0

*** Significant reductions in Federal Homeland Security Grants account for the large drop in non-appropriated expenditures.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	46,857.2	29,975.1	16,693.9

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 [AGENCY'S SECTION OF 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. Homeopathy is a form of alternative medicine in which the fundamental premise for treatment is the belief that diseases are cured by medicines, given in tiny doses, that create symptoms similar to those the patient is experiencing, triggering the body's natural immune reactions. The Board reviews and examines the education, experience, and background of applicants to determine if they possess the qualifications required by law to practice homeopathic medicine and any of the subspecialties within the scope of practice. Licensees renew their licenses and dispensing permits annually and provide updated information about the nature of their practices. Upon receipt of complaints against licensed homeopathic physicians, the Board conducts investigations and holds hearings, taking disciplinary action as necessary to protect the public safety. The Board also registers homeopathic medical assistants that work under the supervision of licensed homeopathic physicians within Arizona. Homeopathic medical assistants renew their registrations annually every December. Physician licenses are renewed every year on the initial month of licensure.

In 2011 the legislature expanded the Board's scope of regulation to include homeopathic doctors who will practice classical homeopathy and nutrition. The first homeopathic doctors will be licensed in January, 2015.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE http://www.azhomeopathbd.az.gov](http://www.azhomeopathbd.az.gov)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	86.3	102.1	0.0	102.1
Agency Total	86.3	102.1	0.0	102.1

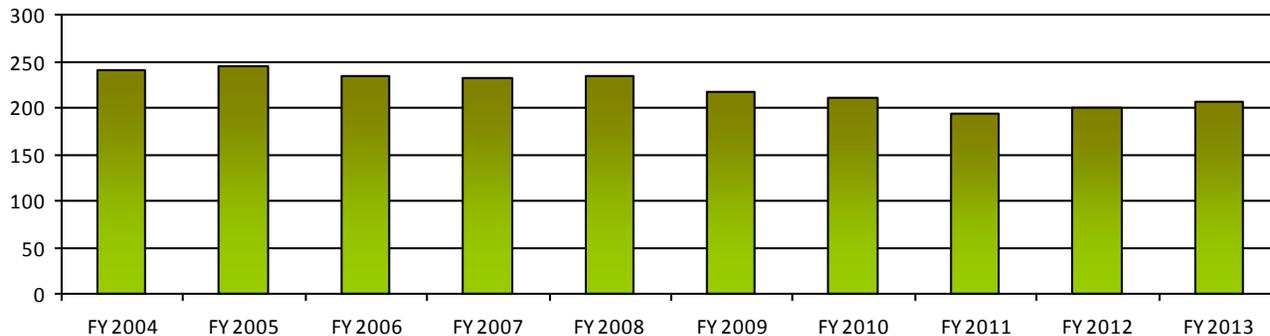
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

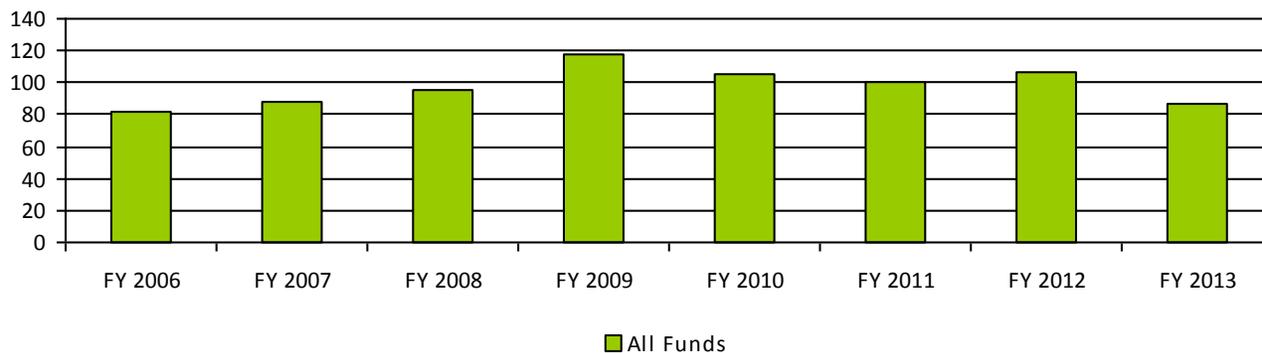
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of licenses renewed	177	170	173	177
Number of complaints or inquiries received	6	7	10	10
Percent of complaints resolved within 180 days.	64	50	80	90

Link to the [AGENCY'S STRATEGIC PLAN](#)

Licenses Eligible for Renewal



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	86.3	102.1	0.0	102.1
Agency Total - Appropriated Funds	86.3	102.1	0.0	102.1

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	50.4	47.5	0.0	47.5
ERE Amount	14.4	27.9	0.0	27.9
Prof. And Outside Services	0.0	3.0	0.0	3.0
Travel - In State	0.6	1.2	0.0	1.2
Other Operating Expenses	20.8	22.5	0.0	22.5
Equipment	0.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	86.3	102.1	0.0	102.1

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Homeopathic Medical Examiners Fund	86.3	102.1	0.0	102.1
Agency Total - Appropriated Funds	86.3	102.1	0.0	102.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the **[MONTHLY CASH-FLOW REPORTS](#)**

The Executive recommends a lump-sum appropriation to the agency.

Arizona Department of Housing

The Arizona Department of Housing provides housing and community revitalization to benefit the people of Arizona by addressing unique and changing housing needs in this state. When adequately housed, individuals, families, and communities flourish; without adequate housing, every aspect of life suffers as a result, including health, education, and the entire welfare of the community. Many of society's ills begin with and are exacerbated by poor housing choices and deteriorated neighborhoods. As Arizona continues to grow and the economic and housing needs of its population evolve, the Department is in a position to recognize changing market conditions and to respond throughout the state. Creative solutions are developed to be responsive to both rural and urban housing issues, and much of the Department's focus is on assisting Arizona's most vulnerable populations, who through no fault of their own, are challenged with finding decent, suitable housing. The Department is working toward sustaining current initiatives and simultaneously maintaining the flexibility to respond to new demands for affordable housing. The Department primarily administers federal funding to promote housing and community development activities as well as provides expertise and technical assistance to address these issues. The Department works as a funding and financing pass-through agency, with community partners providing the bulk of the hands-on assistance in actually delivering the programs and resources entrusted to the agency. ADOH's partners include local governments, including counties, cities, and towns, tribal governments, public housing authorities, non-profit social service agencies, and for-profit and non-profit housing developers.

With a Federal budget of close to \$100 million annually, as well as hundreds of millions of dollars worth of Federal tax credits and bonding authority in its tool belt, the Department and its rural bonding partner, the Arizona Housing Finance Authority ("AzHFA"), are available to assist with many of the most pressing housing and community development needs in the state. The agency receives no State General Fund monies for its operations and only a small amount of State Housing Trust Funds (\$2.5 million annually) helps provide its required Federal match.

In 2010, the agency added a third entity to its partnership – when the Arizona Home Foreclosure Prevention Funding Corporation ("AHFPFC"), a non-profit corporation, was established to meet the requirements for accepting the U.S. Department of the Treasury's mortgage foreclosure assistance award of \$267 million, which is available to the state through 2017. While the day-to-day administration of the non-profit's mortgage foreclosure program is handled by the Department, its resources are not a part of the state's budget per requirements of the U.S. Department of the Treasury.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azhousing.gov/) <http://www.azhousing.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	311.2	313.8	0.0	313.8
Non-Appropriated Funds	94,882.7	94,587.7	(5,841.5)	88,746.2
Agency Total	95,193.9	94,901.5	(5,841.5)	89,060.0

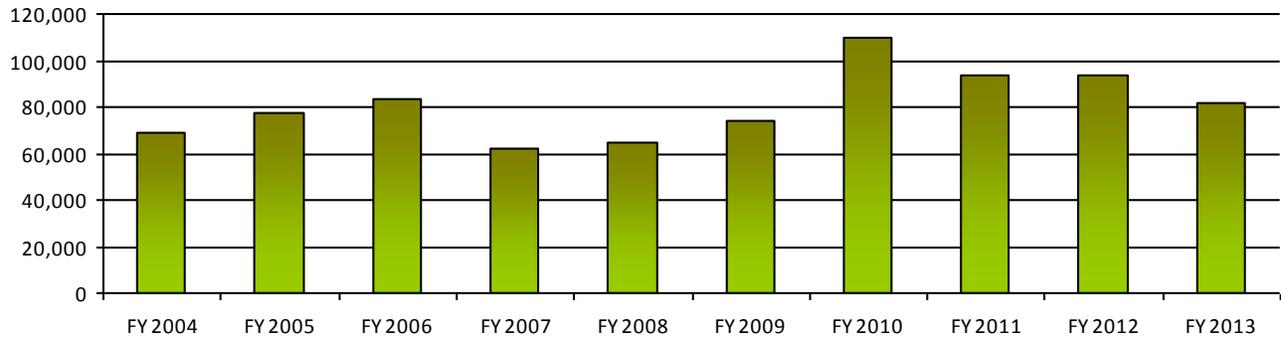
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

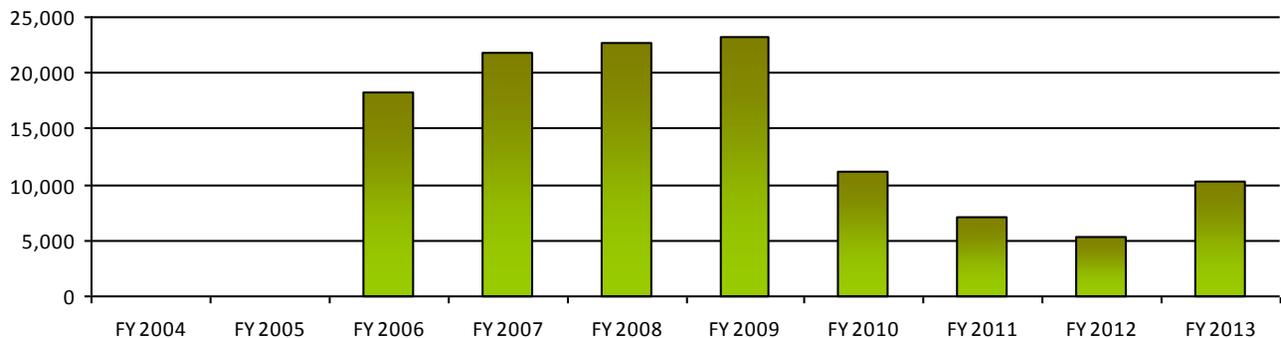
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Total number of affordable rental units assisted/produced	12,438	10,416	13,305	12,076
Total number of individuals assisted with information on available affordable rental units through the agency's website	213,099	303,083	312,176	321,541
Total number of publicly funded rental units monitored for health and safety issues	3,833	4,472	5,786	8,649
Results of customer satisfaction survey (7=excellent; 4=satisfactory; 1=poor)	5.73	5.5	5.66	5.83
Total number of low-income households assisted into homeownership through the homeownership program	184	132	364	364
Total number of households assisted with eviction or foreclosure in order to prevent homelessness	4,765	4,020	4,425	4,425

Link to the [AGENCY'S STRATEGIC PLAN](#)

Federal Grant Projects Administered

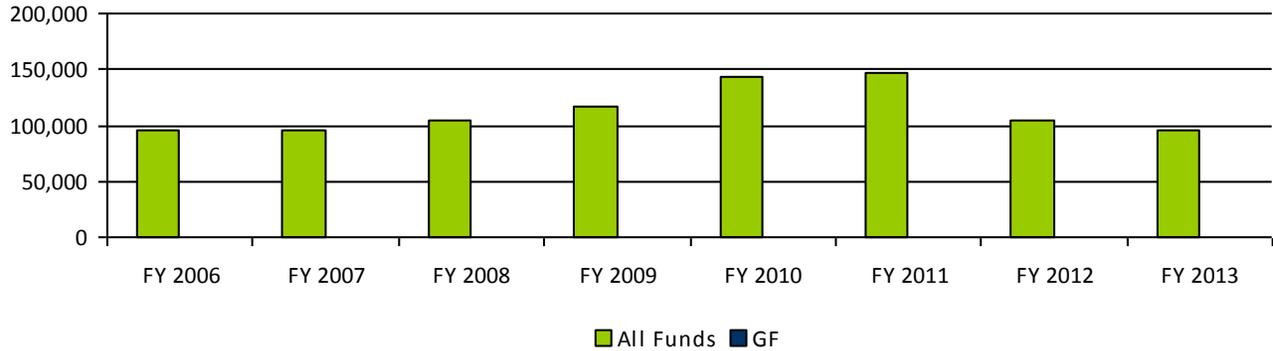


State Grant Projects Administered



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Department of Housing	311.2	313.8	0.0	313.8
Agency Total - Appropriated Funds	311.2	313.8	0.0	313.8

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	175.7	176.1	0.0	176.1
ERE Amount	69.4	66.9	0.0	66.9
Prof. And Outside Services	4.6	3.4	0.0	3.4
Travel - In State	8.9	8.9	0.0	8.9
Travel - Out of State	1.8	0.0	0.0	0.0
Other Operating Expenses	47.4	54.0	0.0	54.0
Equipment	3.4	4.5	0.0	4.5
Agency Total - Appropriated Funds	311.2	313.8	0.0	313.8

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Housing Trust Fund	311.2	313.8	0.0	313.8
Agency Total - Appropriated Funds	311.2	313.8	0.0	313.8

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Department of Housing Program Fund	4,393.5	4,973.4	(10.3)	4,963.1
Federal Economic Recovery Fund	736.2	0.0	0.0	0.0
Federal Grant	83,381.5	81,863.8	(6,264.3)	75,599.5
Housing Trust Fund	6,088.2	7,516.2	429.1	7,945.3
IGA and ISA Fund	283.3	234.3	4.0	238.3
Agency Total - Non-Appropriated Funds	94,882.7	94,587.7	(5,841.5)	88,746.2

*** The revenue source to non-appropriated funds is declining, and agency non-appropriated expenditures align with available resources.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	84,117.7	81,863.8	75,603.4

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 **[AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)**

The Executive recommends 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) <http://www.azredistricting.org>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	2,588.7	1,115.1	0.0	1,115.1
Agency Total	2,588.7	1,115.1	0.0	1,115.1

Supplemental Recommendations

FY 2014 IRC Funding

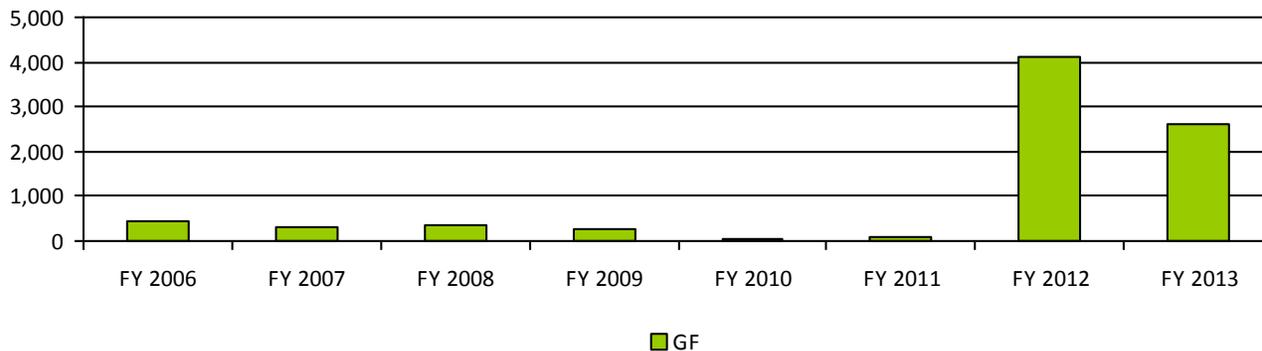
The Executive recommends a supplemental General Fund appropriation of \$700,000 in order for the Commission to continue operations in FY 2014.

Funding	FY 2014
General Fund	700.0
Issue Total	700.0

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Agency Expenditures

(in \$1,000s)



Commission expenditures generally increase after the release of the most recent census data.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Independent Redistricting Commission	2,588.7	1,115.1	0.0	1,115.1
Agency Total - Appropriated Funds	2,588.7	1,115.1	0.0	1,115.1

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	279.5	286.0	0.0	286.0
ERE Amount	104.2	106.6	0.0	106.6
Prof. And Outside Services	2,121.7	630.4	0.0	630.4
Travel - In State	1.7	6.0	0.0	6.0
Other Operating Expenses	61.8	65.4	0.0	65.4
Equipment	19.7	20.7	0.0	20.7
Agency Total - Appropriated Funds	2,588.7	1,115.1	0.0	1,115.1

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	2,588.7	1,115.1	0.0	1,115.1
Agency Total - Appropriated Funds	2,588.7	1,115.1	0.0	1,115.1

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [**MONTHLY CASH-FLOW REPORTS**](#)

The Executive recommends a lump-sum appropriation to the agency.

Arizona Commission of Indian Affairs

The Arizona Commission of Indian Affairs (ACIA) has a legislative mandate to assist and support state and federal agencies in assisting Indians and Tribal councils to develop mutual goals; design projects for achieving goals and implement their plans; encourage a spirit of cooperation to guide the continuing government-to-government relationship between the State of Arizona and Tribal Nations and communities located in Arizona; ensure meaningful and timely consultation with Tribal Leaders to facilitate better understanding, informed decision making, and intergovernmental cooperation; establish a spirit of cooperation and collaboration among state agency tribal liaisons in order to share ideas, address needs and effectively implement the mandates outlined in EO 2006-14 and; ensure that state services and resources are available to all eligible citizens residing in Arizona tribal communities to the same extent that such services are available to all other eligible citizens.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE http://azcia.gov/](http://azcia.gov/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	53.4	56.9	0.0	56.9
Non-Appropriated Funds	10.2	14.5	0.0	14.5
Agency Total	63.6	71.4	0.0	71.4

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

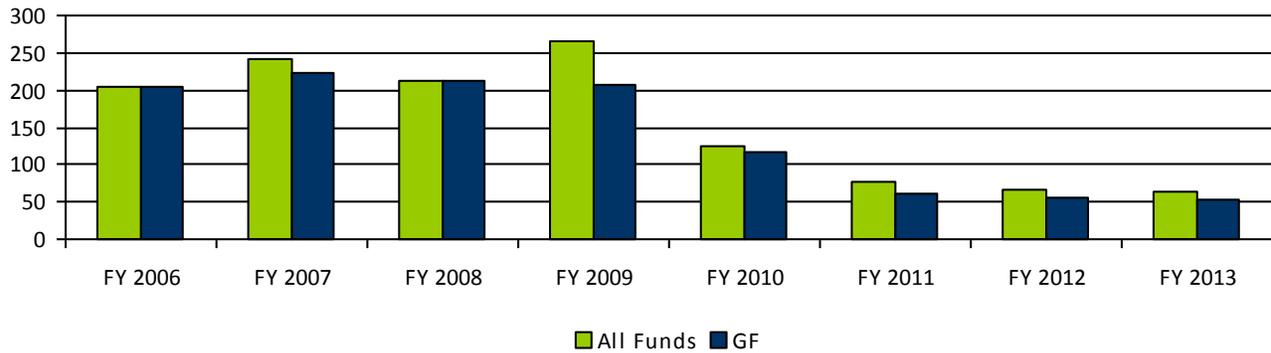
Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of projects and activities of each Tribal Liaison subcommittee advertised/publicized	7	14	7	7
Number of meetings facilitated between stakeholders, tribal officials and state officials to communicate and/or collaborate on administrative and legislative issues	23	39	20	20

Link to the [AGENCY'S STRATEGIC PLAN](#)

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Indian Affairs	53.4	56.9	0.0	56.9
Agency Total - Appropriated Funds	53.4	56.9	0.0	56.9

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	21.0	22.8	0.0	22.8
ERE Amount	7.2	9.4	0.0	9.4
Travel - In State	2.6	2.0	0.0	2.0
Other Operating Expenses	17.9	18.0	0.0	18.0
Transfers Out	4.7	4.7	0.0	4.7
Agency Total - Appropriated Funds	53.4	56.9	0.0	56.9

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	53.4	56.9	0.0	56.9
Agency Total - Appropriated Funds	53.4	56.9	0.0	56.9

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Donations Fund	10.2	13.0	0.0	13.0
Indian Affairs Comm Publications	0.0	1.5	0.0	1.5
Agency Total - Non-Appropriated Funds	10.2	14.5	0.0	14.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Industrial Commission of Arizona

The Industrial Commission of Arizona (“Commission”) is a regulatory agency that was created in 1925 to oversee the state workers' compensation system. While the Commission is still responsible for its original charge, its role over the years has been expanded to include the authority to regulate other labor-related issues, including minimum wage laws, occupational safety and health, youth employment laws, resolution of wage related disputes, licensing of employment counseling and talent agencies, vocational rehabilitation of injured workers, and providing workers' compensation benefits to claimants of uninsured employers, insolvent carriers, and bankrupt self-insured employers.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.ica.state.az.us/) <http://www.ica.state.az.us/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	18,768.8	19,989.5	0.0	19,989.5
Non-Appropriated Funds	5,123.1	6,076.1	56.3	6,132.4
Agency Total	23,891.9	26,065.6	56.3	26,121.9

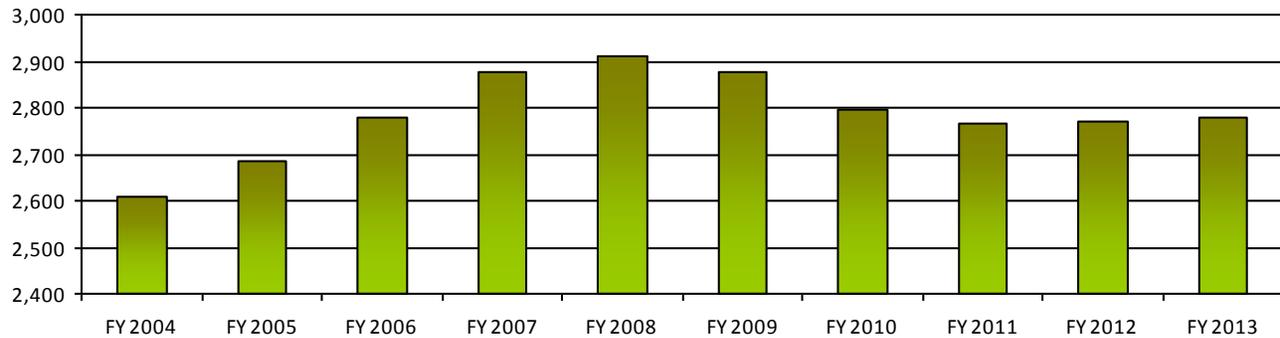
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

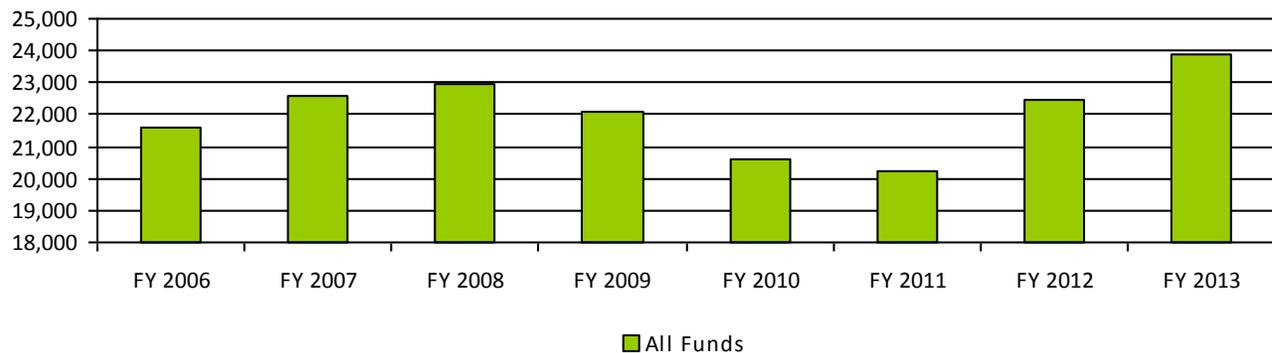
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of wage determinations issued	13,843	13,881	14,297	14,726
Number of claims for workers' compensation processed	88,154	97,730	100,662	103,682
Number of petitions for hearing received: workers compensation	6,857	7,052	7,300	7,300
Number of hearings conducted by the administrative law judge division	4,989	5,190	5,300	5,300
Number of injury reports reviewed	354	451	400	400
Number of claims filed	2,570	2,729	2,800	2,800
Number of health compliance inspections	362	315	450	450
Number of safety compliance inspections	755	903	900	900
Number of compliance referrals	2,421	2,243	2,500	2,500
Number of claimants contacted	1,840	2,781	2,864	2,950

Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Arizona Workforce (thousands)



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	4,601.3	3,836.6	0.0	3,836.6
Administrative Law Judge	4,852.6	5,058.5	0.0	5,058.5
ADOSH	3,819.3	4,462.6	0.0	4,462.6
Claims	3,013.4	3,494.1	0.0	3,494.1
Labor	644.5	804.4	0.0	804.4
Legal Counsel	1,089.7	1,471.3	0.0	1,471.3
Special Fund	748.0	862.0	0.0	862.0
Agency Total - Appropriated Funds	18,768.8	19,989.5	0.0	19,989.5

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	8,068.0	8,912.0	0.0	8,912.0
ERE Amount	3,332.7	3,826.7	0.0	3,826.7
Prof. And Outside Services	1,630.4	1,567.9	0.0	1,567.9
Travel - In State	136.2	185.1	0.0	185.1

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Travel - Out of State	1.3	0.0	0.0	0.0
Other Operating Expenses	2,846.2	3,124.1	0.0	3,124.1
Equipment	870.4	125.3	0.0	125.3
Cost Allocation	(485.5)	(743.2)	0.0	(743.2)
Transfers Out	2,369.1	2,991.6	0.0	2,991.6
Agency Total - Appropriated Funds	18,768.8	19,989.5	0.0	19,989.5

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Industrial Commission Admin Fund	18,768.8	19,989.5	0.0	19,989.5
Agency Total - Appropriated Funds	18,768.8	19,989.5	0.0	19,989.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Federal Grant	4,988.0	5,936.1	56.3	5,992.4
Industrial Commission Revolving Fund	135.1	140.0	0.0	140.0
Agency Total - Non-Appropriated Funds	5,123.1	6,076.1	56.3	6,132.4

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	4,949.5	5,979.0	5,979.0

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Department of Insurance

The Arizona Department of Insurance ("ADOI") is Arizona's state government agency dedicated to overseeing the financial solvency of insurance companies and protecting insurance consumers through administering insurance laws, responding to the needs of insurance purchasers, and stimulating the insurance market by encouraging competition. ADOI was established as an independent agency in 1954. Continued positive economic development of the insurance market through insurers and licensed insurance professionals depends upon Arizona insurance consumers having confidence in the industry's strength. The ADOI licenses insurance companies ("insurers"), insurance professionals (such as insurance producers, adjusters, surplus lines brokers), and a variety of other insurance-related entities, ensuring that only individuals and business entities that meet qualifications established in Arizona law are allowed to engage in insurance business in Arizona; monitors and promotes the financial soundness of insurers operating in Arizona and makes sure that insurers deliver on the promises they make in their insurance contracts with consumers; protects insurance consumers against unfair and illegal marketing, underwriting, and claims handling; assists consumers with insurance-related questions and problems; investigates insurance fraud (which inflates the cost of insurance); oversees the development of the captive insurance industry; and, annually collects over \$400 million in insurance premium taxes, license fees, and other revenues that benefit the General Fund.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azinsurance.gov/) <http://www.azinsurance.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	4,984.4	5,364.9	858.4	6,223.3
Non-Appropriated Funds	10,123.5	9,217.5	(1,500.8)	7,716.7
Agency Total	15,107.9	14,582.4	(642.4)	13,940.0

Main Points of Executive Recommendations

	FY 2015
Affordable Care Act Workload Increase	483.2
Fraud Investigators	375.2

Major Executive Initiatives and Funding Recommendations

Affordable Care Act FTE Increase

The passage of the Affordable Care Act (ACA) and Arizona's passage of HB 2550 (Laws 2013, Ch. 215), which authorizes Arizona to enforce the ACA, require the State to take on additional responsibilities related to the health insurance industry. As a result of those policy changes, the Department faces an expanded workload that includes (1) reviewing all health plans on the federally facilitated exchange to ensure compliance with Arizona health insurance requirements; (2) performing enhanced rate reviews on health insurance policies; (3) expanding customer services in the areas of oversight, customer support and enforcement; and (4) processing more form filings as a result of the requirement to carry out rate reviews on all HMO plans in addition to PPO plans.

These additional responsibilities, coupled with the expiration of federal funding to the Department, raises the need for additional, permanent resources to enable the Department to fulfill the responsibilities with which it is charged under HB 2550. These resources will help effectively enforce the ACA at the State level as well as to enforce insurance laws in a reasonable and consistent way that promotes strong competition. The Executive recommends an increased appropriation from the General Fund in FY 2015 to fill 7.7 vacant and unfunded FTE positions.

Funding	FY 2015
General Fund	483.2
Issue Total	483.2

Insurance Fraud Investigators

The Department's Fraud Unit investigates acts or practices of fraud against an entity licensed under A.R.S. Title 20. The Unit investigates a wide range of cases and perpetrators and has produced hundreds of indictments and prosecutions over the last several years.

Since losing half of its staff in FY 2009, the Unit is able to prosecute only one out of five cases of apparent insurance fraud and has seen open cases drop by nearly 65% and convictions drop by almost 80%. The Unit could accomplish significantly more with a partial restoration of staff, and the Executive recommends funding to fill two special agent positions and its Investigations Division Assistant Director position, all of which have been unfunded since FY 2010. These additional staff will elevate the Unit's status within the Department and boost its investigative capacity.

Funding	FY 2015
General Fund	375.2
Issue Total	375.2

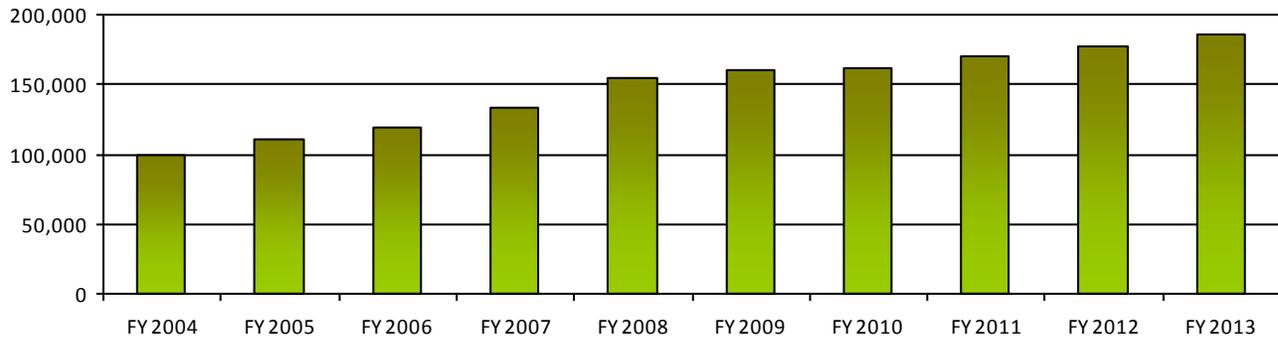
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Performance Measures

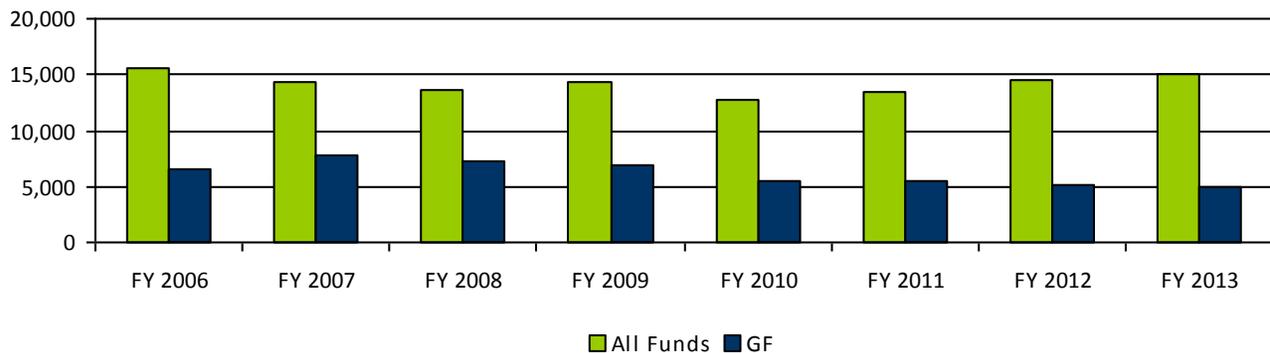
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percentage of insurance professionals surveyed who reported they were "satisfied" or better with licensing services	98.8	98.1	98.0	98.0
Percent of survey respondents indicating satisfied or better with assistance rendered	56.3	75.0	60.0	70.0
Average days to complete investigation of insurer-referred cases for cases completed during the year	420.0	239.8	250.0	200.0
Average Licensing Time Frames Days required to render a decision on an insurance professional license application or renewal application from the date it was received	1.8	2.1	3.0	3.0
Percentage of employee separations to average filled FTE positions	16.9	12.1	12.5	12.5
Number of new domestic receiverships	1	0	0	0
Average calendar days to complete an investigation after receipt of complaint warranting an investigation	76.3	98.5	100.0	100.0
Average calendar days to complete substantive review of Property and Casualty form filings	5.0	4.6	20.0	20.0
Average days to complete substantive review of file-and-use rate filings	10.3	8.3	15.0	15.0

Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Producers Licensed on June 30



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Consumer Support	2,225.9	2,385.5	443.4	2,828.9
Fraud Investigation and Deterrence	637.2	668.8	415.0	1,083.8
Licensing	477.3	524.4	0.0	524.4
Policy and Administration	1,121.0	1,320.8	0.0	1,320.8
Premium Tax Collections and Analysis	297.3	249.6	0.0	249.6
Solvency Regulation	225.7	215.8	0.0	215.8
Agency Total - Appropriated Funds	4,984.4	5,364.9	858.4	6,223.3

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	2,930.0	3,189.9	759.2	3,949.1
ERE Amount	1,206.1	1,292.7	196.5	1,489.2
Prof. And Outside Services	199.4	189.4	50.0	239.4
Travel - In State	23.0	23.9	7.4	31.3
Travel - Out of State	3.8	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Operating Expenses	546.1	662.6	100.2	762.8
Equipment	76.0	6.4	54.6	61.0
Transfers Out	0.0	0.0	(309.5)	(309.5)
Agency Total - Appropriated Funds	4,984.4	5,364.9	858.4	6,223.3

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	4,984.4	5,364.9	858.4	6,223.3
Agency Total - Appropriated Funds	4,984.4	5,364.9	858.4	6,223.3

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Property & Casualty Insurance Guaranty	1,167.8	635.0	0.0	635.0
Assessments Fund	138.5	141.8	0.0	141.8
Captive Insurance Fund	158.1	185.6	0.0	185.6
Federal Grant	619.1	1,794.5	(1,500.8)	293.7
Financial Surveillance Fund	211.6	222.6	0.0	222.6
Health Care Appeals Fund	196.1	212.5	0.0	212.5
Insurance Examiners Revolving	5,693.0	4,643.1	0.0	4,643.1
Life and Disability Insurance Guaranty	1,886.4	1,322.9	0.0	1,322.9
Receivership Liquidation	52.9	59.5	0.0	59.5
Agency Total - Non-Appropriated Funds	10,123.5	9,217.5	(1,500.8)	7,716.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	612.9	1,794.5	293.7

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Judiciary

The Arizona Judicial Branch is an integrated, but decentralized, judicial system implementing its constitutional and statutory responsibilities throughout all levels of government - state, county, and city. The Judicial Branch consists of the Supreme Court, Court of Appeals, Superior Court, and limited jurisdiction (municipal and justice of peace) courts. The Arizona Constitution provides for the administrative supervision over all courts to rest with the Chief Justice of the Supreme Court. The Administrative Office of the Courts is charged with assisting the Chief Justice in discharging his/her administrative duties. The Arizona Judicial Council, created in 1990, assists the Supreme Court and the Chief Justice in developing and implementing policies and procedures designed to accomplish the integration of the court system pursuant to the Court's constitutional mandate.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azcourts.gov/) <http://www.azcourts.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	108,580.3	109,841.0	0.0	109,841.0
Other Appropriated Funds	33,779.5	41,105.8	0.0	41,105.8
Non-Appropriated Funds	19,996.1	32,787.0	0.0	32,787.0
Agency Total	162,355.9	183,733.8	0.0	183,733.8

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

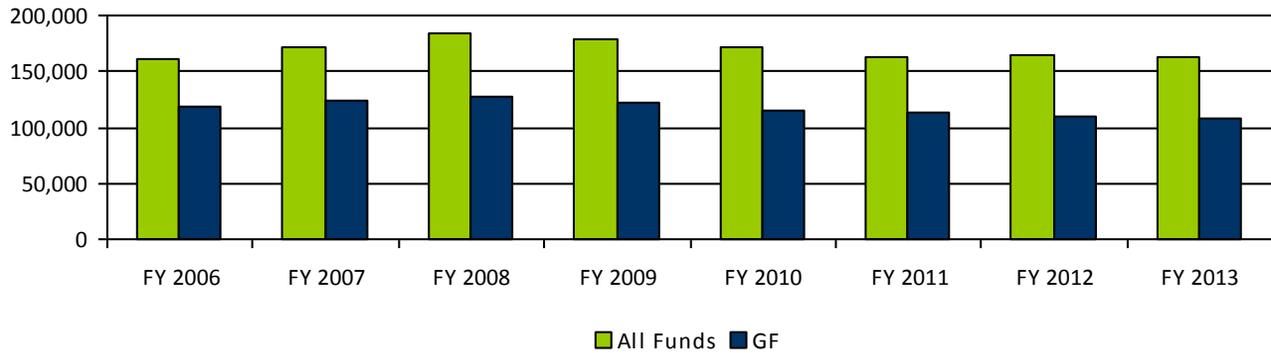
Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Internal and external users connected to the Arizona Judicial Information Network	8,867	7,664	8,000	8,000
Percent of all of the courts that have automated case and cash management systems	100	100	100	100
Average days drug case processing	115	137	125	125

Link to the [AGENCY'S STRATEGIC PLAN](#)

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administrative Supervision - Supreme	5,528.4	5,607.7	0.0	5,607.7
Adult and Juvenile Drug Court	1,013.6	1,013.6	0.0	1,013.6
Adult Probation Services - Superior	26,442.7	27,255.8	0.0	27,255.8
Automation	13,113.6	14,671.1	0.0	14,671.1
Commission on Judicial Conduct	508.6	522.3	0.0	522.3
County Reimbursement	187.9	187.9	0.0	187.9
Court Assistance - Supreme	2,547.5	2,942.4	0.0	2,942.4
Court of Appeals - Division I	9,700.3	9,896.9	0.0	9,896.9
Court of Appeals - Division II	4,223.8	4,289.8	0.0	4,289.8
Family Services - Supreme	6,984.8	7,763.0	0.0	7,763.0
JCEF Probation	4,887.0	6,029.2	0.0	6,029.2
Judicial Compensation - Superior	7,721.1	7,682.5	0.0	7,682.5
Judicial Nominations & Performance Review	417.2	428.4	0.0	428.4
Justices and Support - Supreme	4,456.4	4,422.3	0.0	4,422.3
Juvenile Probation Services - Superior	49,016.0	51,000.6	0.0	51,000.6
Regulatory Activities - Supreme	804.2	1,190.2	0.0	1,190.2
Special Master - Superior	20.0	94.0	0.0	94.0
State Aid	4,786.7	5,949.1	0.0	5,949.1
Agency Total - Appropriated Funds	142,359.8	150,946.8	0.0	150,946.8

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	26,484.4	27,428.2	0.0	27,428.2
ERE Amount	8,852.6	10,323.1	0.0	10,323.1
Prof. And Outside Services	527.2	686.9	0.0	686.9
Travel - In State	405.1	362.1	0.0	362.1
Travel - Out of State	38.3	52.7	0.0	52.7
Aid to Others	98,757.6	106,355.9	0.0	106,355.9
Other Operating Expenses	6,886.7	6,296.4	0.0	6,296.4

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Equipment	407.9	0.0	0.0	0.0
Transfers Out	0.0	(558.5)	0.0	(558.5)
Agency Total - Appropriated Funds	142,359.8	150,946.8	0.0	150,946.8

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	108,580.3	109,841.0	0.0	109,841.0
Confidential Intermediary Fund	275.4	488.0	0.0	488.0
Court Appointed Special Advocate Fund	2,438.0	2,940.9	0.0	2,940.9
Defensive Driving Fund	3,646.9	4,194.4	0.0	4,194.4
Drug Treatment and Education Fund	500.0	500.0	0.0	500.0
Judicial Collection - Enhancement Fund	17,313.3	20,031.2	0.0	20,031.2
State Aid to Courts Fund	2,589.4	2,944.6	0.0	2,944.6
Supreme Court CJEF Disbursements Fund	7,016.5	10,006.7	0.0	10,006.7
Agency Total - Appropriated Funds	142,359.8	150,946.8	0.0	150,946.8

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Adult Intensive Probation	10,765.6	10,754.5	0.0	10,754.5
Adult Standard Probation	13,527.2	13,543.2	0.0	13,543.2
Community Punishment	1,504.5	2,310.1	0.0	2,310.1
Family Counseling	659.8	660.4	0.0	660.4
Interstate Compact - Adult Probation	645.4	648.0	0.0	648.0
Juvenile Crime Reduction Fund	3,814.7	5,192.1	0.0	5,192.1
Juvenile Intensive Probation	8,674.4	9,175.6	0.0	9,175.6
Juvenile Standard Probation	4,586.8	4,606.2	0.0	4,606.2
Juvenile Treatment Services	22,252.2	22,341.4	0.0	22,341.4
Mental Health Court Report	0.0	90.0	0.0	90.0
Progressively Increasing Consequences (PIC-Act)	9,028.1	9,024.9	0.0	9,024.9
Agency Total - Appropriated Funds	75,458.7	78,346.4	0.0	78,346.4

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Alternative Dispute Resolution	149.1	229.8	0.0	229.8
Arizona Lengthy Trial Fund	522.5	867.7	0.0	867.7
Community Punishment Program Fines Fund	7.0	30.8	0.0	30.8
County Public Defender Training Fund	603.2	675.0	0.0	675.0
Court Reporters Fund	115.7	120.0	0.0	120.0
Drug Treatment and Education Fund	3,870.5	4,023.2	0.0	4,023.2
Grants and Special Revenues	15,664.9	25,031.7	0.0	25,031.7
Juvenile Delinquent Reduction	(2,554.9)	441.0	0.0	441.0
Supreme Court CJEF Disbursements	1,606.7	1,364.4	0.0	1,364.4
The State Aid to Detention Fund	11.4	3.4	0.0	3.4
Agency Total - Non-Appropriated Funds	19,996.1	32,787.0	0.0	32,787.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	3,032.7	3,463.5	2,723.7

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

Department of Juvenile Corrections

The Department is responsible for juveniles adjudicated delinquent and committed by the juvenile courts. The Department is responsible for the management of the state's secure juvenile facilities and the development and provision of services to juvenile offenders, including rehabilitation, treatment and education.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azdjcc.gov/) <http://www.azdjcc.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	40,636.4	43,822.7	0.0	43,822.7
Other Appropriated Funds	3,195.8	3,925.4	0.0	3,925.4
Non-Appropriated Funds	1,539.5	1,952.3	0.0	1,952.3
Agency Total	45,371.7	49,700.4	0.0	49,700.4

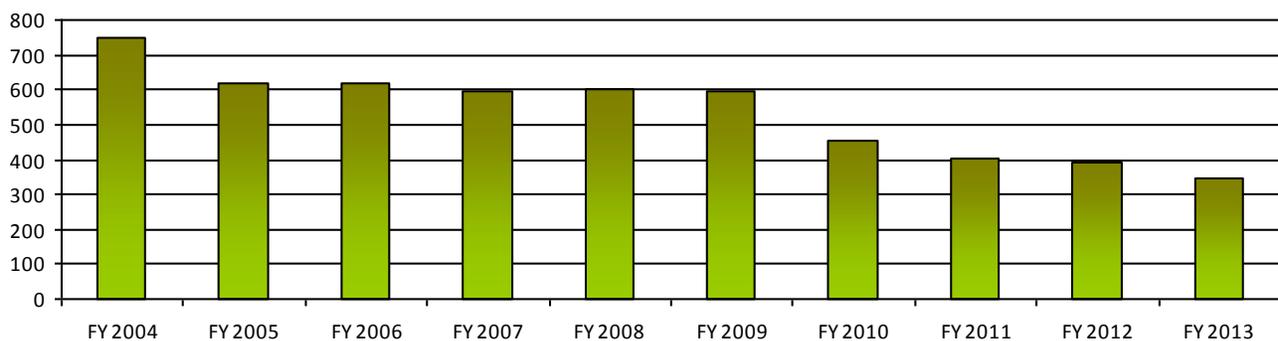
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent of juveniles incarcerated within 12 months of release	30	33	30	30
Number of escapes	0	0	0	0
Average yearly cost per bed in secure care.	276.25	291.88	291.88	291.88
Annual staff turnover rate	20	17	17	17
Percent of staff indicating satisfaction with their jobs	67	67	70	70
Percent of youth passing the GED test.	81	78	81	81
Percent of youth showing progress in their primary treatment problem area	76	82	82	82

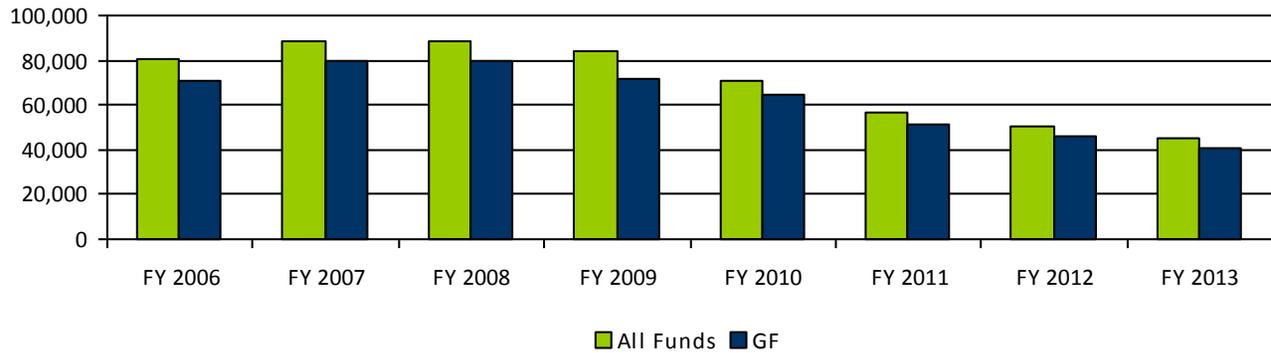
Link to the [AGENCY'S STRATEGIC PLAN](#)

Average Daily Population



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	7,011.2	7,328.5	0.0	7,328.5
Housing	14,522.0	16,297.9	0.0	16,297.9
Rehabilitation	22,299.0	24,121.7	0.0	24,121.7
Agency Total - Appropriated Funds	43,832.2	47,748.1	0.0	47,748.1

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	25,269.6	27,774.4	0.0	27,774.4
ERE Amount	11,563.2	12,690.0	0.0	12,690.0
Prof. And Outside Services	1,025.6	1,244.4	0.0	1,244.4
Travel - In State	461.0	502.4	0.0	502.4
Travel - Out of State	9.1	10.0	0.0	10.0
Food	38.8	41.8	0.0	41.8
Other Operating Expenses	4,471.6	4,257.4	0.0	4,257.4
Equipment	792.6	1,009.1	0.0	1,009.1
Transfers Out	200.7	218.6	0.0	218.6
Agency Total - Appropriated Funds	43,832.2	47,748.1	0.0	47,748.1

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	40,636.4	43,822.7	0.0	43,822.7
Juvenile Corrections CJEF Dist Fund	406.1	530.6	0.0	530.6
State Charitable, Penal and Reformatory Land Fund	1,098.6	1,098.6	0.0	1,098.6
State Education Fund for Committed Youth Fund	1,691.1	2,296.2	0.0	2,296.2

Agency Total - Appropriated Funds 43,832.2 47,748.1 0.0 47,748.1

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

*Link to the **MONTHLY CASH-FLOW REPORTS***

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Department of Juvenile Corrections Fund	85.1	77.5	0.0	77.5
Employee Recognition Fund	0.2	0.9	0.0	0.9
Federal Grant	1,321.9	1,717.2	0.0	1,717.2
State Ed Sys for Committed Youth Class	118.0	142.4	0.0	142.4
Statewide Donations	14.3	14.3	0.0	14.3
Agency Total - Non-Appropriated Funds	1,539.5	1,952.3	0.0	1,952.3

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	1,619.9	1,781.2	1,607.9

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 **AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT***

The Executive recommends a lump-sum appropriation to the agency.

State Land Department

The State Land Department was established in 1915 to manage the State Trust lands on behalf of the thirteen beneficiaries of that Trust, as established by the State Enabling Act and State Constitution. Each of the approximately 9.3 million acres of land is assigned to one of the beneficiaries, the largest of which is the state's common schools. The Department works to sustain the long-term value for the Trust's beneficiaries by administering, selling, and leasing the State's Trust lands and natural products. The Department also administers the State's Natural Resource Conservation District Program, which involves funding and technical assistance for 32 districts across the State. The Department provides navigability studies to the State's Navigable Streambed Adjudication Commission and staffs the Governor-appointed State Land Board of Appeals. The Commissioner serves as the State Cartographer and Surveyor-General. The Department provides statewide geological information system services including development and sharing of data layers through the Arizona Land Resources Information System program.

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

Link to the **AGENCY'S WEBSITE** <http://www.azland.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,253.8	12,345.4	160.3	12,505.7
Other Appropriated Funds	12,562.3	3,934.5	1,942.7	5,877.2
Non-Appropriated Funds	931.2	1,059.1	0.0	1,059.1
Agency Total	14,747.3	17,339.0	2,103.0	19,442.0

Main Points of Executive Recommendations

	FY 2015
Land Exchange Program	682.7
Scanning and Digitizing Land Trust Records	1,200.0
Streambed Navigability Litigation	60.0

Major Executive Initiatives and Funding Recommendations

Land Exchange Program

In November 2012, Arizona voters approved Proposition 119, which amended the Arizona Constitution to authorize exchanges of State Trust lands for public lands, provided that the exchange preserves and protects military facilities from nearby development and improves management of State Trust lands.

The exchange process contains many stipulations to prevent damage to the Trust portfolio and the fair exchange of land, and completion of a single exchange is likely to take three to five years. Currently, the Department's staff is at capacity with day-to-day activities needed to protect the value of the Trust. In addition, the steps outlined in statute to ensure a fair trade are very time intensive. The Department's staff is unable to devote any time to land exchanges.

In order to meet the statutory requirements to complete an exchange, the Executive recommends an

additional 7.0 FTE positions (Lead Administrator, Counsel, Property Appraiser, Cadastral Specialist, Title Examiner, Accountant, Administrative Assistant and Consultant), plus operating expenses, to create a division in the Department dedicated to facilitating the exchanges.

Funding	FY 2015
Trust Land Management Fund	682.7
Issue Total	682.7

Scanning and Digitizing Land Trust Records

The Department's process for receiving, processing and retaining lease applications and associated documents is very paper intensive, and the Department stores approximately four million pages of records. Attempting to retrieve a requested document is time consuming and, in some cases, futile.

Converting all documents to a digital format requires updates and other data categorization to make the documents searchable, inter-operable, and useful to public and private entities. It also requires the incorporation of digital security.

The Executive recommends an increase of 1.0 FTE position to oversee the conversion. The recommendation also provides funding a data system to modernize and improve the information workflow and security of the business processes and systems.

Funding	FY 2015
Trust Land Management Fund	1,200.0
Issue Total	1,200.0

Streambed Navigability Litigation

For over two decades, the State of Arizona has attempted to resolve long-standing issues surrounding the State's sovereign rights of ownership of lands associated with 39,000 Arizona rivers and watercourses, in an effort to alleviate uncertainty associated with approximately 100,000 Arizona property titles. The Department is statutorily mandated to be an advocate for the public trust and provide objective evidence to the Arizona Navigable Stream Adjudication Commission (NSAC). The Department must engage the Attorney General as legal counsel in this ongoing litigation. Additionally, the Department must retain experts to assist the Attorney General with navigability arguments and to research and establish public trust values.

NSAC hearings were previously conducted in FY 2006, but, based on recent case law, NSAC must conduct new hearings and issue new determinations. The Department expects appeals from the new NSAC determinations, and the Attorney General's Office will need additional assistance from experts to best advocate or defend the State Land Trust's position in the hearings and on appeal and remand following any such appeals.

In response to the likely increased activity associated with the upcoming hearings, the Executive recommends additional professional and outside services relating to hearing preparation.

Funding	FY 2015
Risk Management Revolving Fund	60.0
Issue Total	60.0

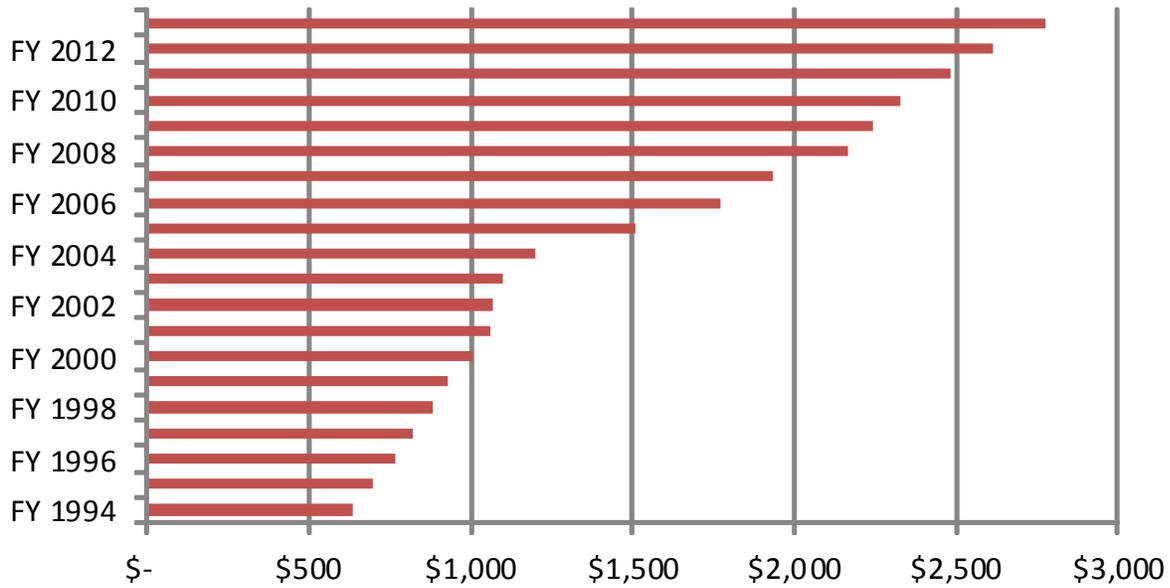
Baseline Recommendations

CAP Water Rights Fees

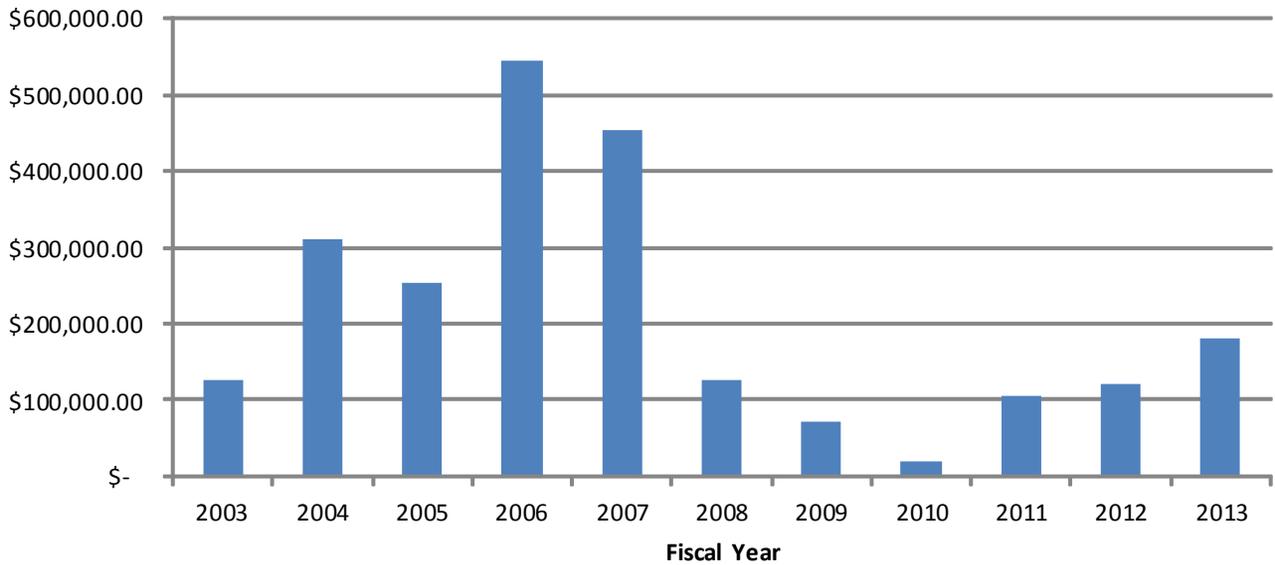
Under a subcontract with the Central Arizona Water Conservation District (CAWCD), the State Land Trust holds rights to 32,076 acre-feet of Central Arizona Project water that benefits State Trust lands. The Department is responsible for capital charges on the rights. The CAWCD initially approves advisory rates for future years. Based on the CAWCD Board's advisory projections for rates in FY 2015, rates will increase by \$1 per acre-foot. The Executive recommends an increase to cover the expected increase.

Funding	FY 2015
General Fund	160.3
Issue Total	160.3

Value of State Land Trust Permanent Fund (in millions)



Value of State Trust Land Sold (in millions)



Supplemental Recommendations

CAP Water Rights Fees

Under a subcontract with the Central Arizona Water Conservation District (CAWCD), the State Land Trust holds rights to 32,076 acre-feet of Central Arizona Project water that benefits State Trust lands. The Department is responsible for capital charges on the rights. The CAWCD initially approves advisory rates for future years; on occasion, it changes the rates after appropriations for the year have already been enacted.

The original advisory rate for FY 2014 was projected to increase by \$1 per acre-foot and was subsequently changed to \$5 per acre-foot. Because of this unforeseen increase, the CAP special line, which funds the capital charges on the water rights, is inadequate to cover the total charges for FY 2014. The Executive recommends an increase to accommodate the rate change.

Funding	FY 2014
General Fund	128.3
Issue Total	128.3

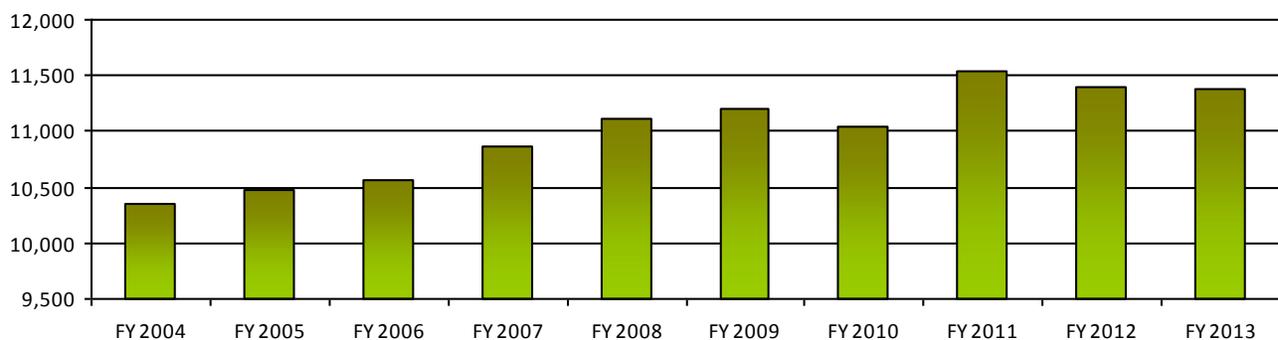
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent of agency staff turnover	19	9	10	10
Total expendable receipts, excluding interest on permanent fund and school leases (millions)	47.1	58.3	56.9	42.8
Total annual revenue to permanent fund (millions)	161.9	238.9	152.3	226.8
Percent increase in commercial leasing revenue	-10.4	30.0	-15.5	5.0
In-house appraisal turnaround time (days from administrator request to receipt by section manager)	45	54	45	45

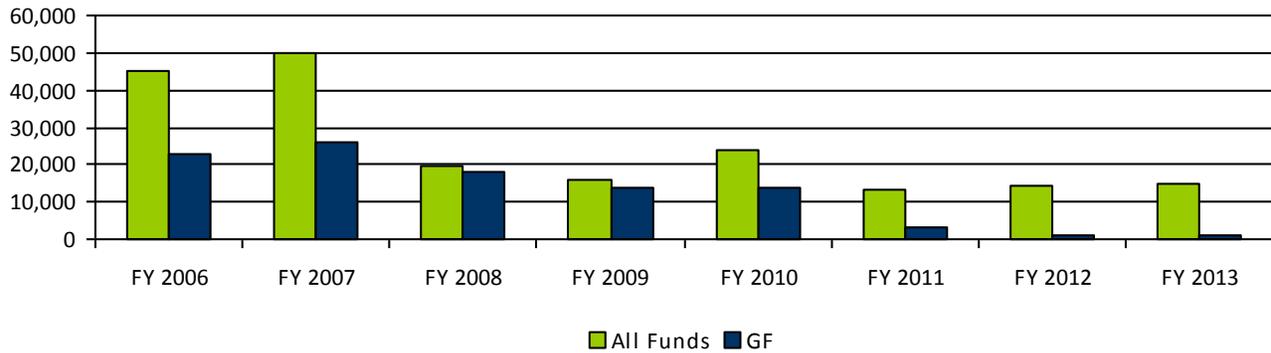
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Leases



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Outside Assistance and Grants	737.4	851.2	0.0	851.2
Trust Management and Revenue Generation	13,078.7	15,428.7	2,103.0	17,531.7
Agency Total - Appropriated Funds	13,816.1	16,279.9	2,103.0	18,382.9

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	6,130.9	6,890.2	432.0	7,322.2
ERE Amount	2,398.2	2,917.4	184.4	3,101.8
Prof. And Outside Services	1,003.7	1,841.5	656.4	2,497.9
Travel - In State	132.1	151.6	0.0	151.6
Travel - Out of State	15.6	15.6	0.0	15.6
Aid to Others	561.8	650.0	0.0	650.0
Other Operating Expenses	3,492.8	3,738.1	414.5	4,152.6
Equipment	79.2	75.5	415.7	491.2
Transfers Out	1.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	13,816.1	16,279.9	2,103.0	18,382.9

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,253.8	12,345.4	160.3	12,505.7
Due Diligence Fund	0.0	500.0	0.0	500.0
Environmental Special Plate Fund	171.8	260.0	0.0	260.0
Risk Management Revolving Fund	10,939.3	0.0	60.0	60.0
Trust Land Management Fund	1,451.2	3,174.5	1,882.7	5,057.2
Agency Total - Appropriated Funds	13,816.1	16,279.9	2,103.0	18,382.9

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
CAP User Fees	481.1	513.3	160.3	673.6
Due diligence Fund	0.0	500.0	0.0	500.0
Natural Resource Conservation Districts	561.8	650.0	0.0	650.0
Agency Total - Appropriated Funds	1,042.9	1,663.3	160.3	1,823.6

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Federal Economic Recovery Fund	293.9	231.7	0.0	231.7
ISA Fund	50.7	10.9	0.0	10.9
Land Federal Reclaim Trust Fund	1.3	10.0	0.0	10.0
Off-highway Vehicle Recreation Fund	146.7	290.0	0.0	290.0
Resource Analysis Revolving	82.1	91.5	0.0	91.5
State Land Department Fund	356.5	425.0	0.0	425.0
Agency Total - Non-Appropriated Funds	931.2	1,059.1	0.0	1,059.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	293.9	231.7	231.7

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 AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends 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, and determine compliance with applicable federal and Arizona laws and conduct comprehensive performance evaluations 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. Beginning in fiscal year 2006-2007, the Legislature appropriated monies for the Auditor General to conduct performance and financial audits of English Language Learner programs.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azauditor.gov/) <http://www.azauditor.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	17,428.0	17,989.7	0.0	17,989.7
Non-Appropriated Funds	1,864.2	1,997.8	0.0	1,997.8
Agency Total	19,292.2	19,987.5	0.0	19,987.5

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

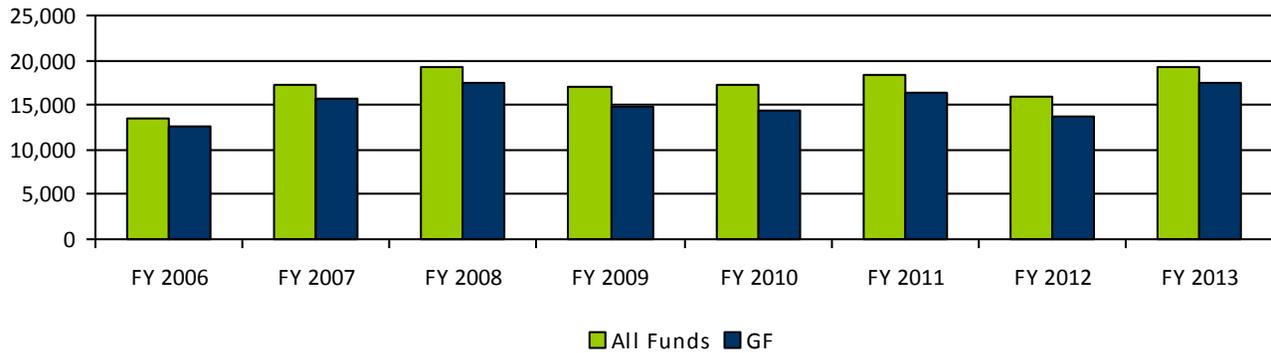
Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percentage of administrative recommendations implemented or adopted within two years for performance audits	89	100	90	90
Percentage of single audit recommendations implemented or adopted within one year for financial audits	48	51	65	65
Percentage of legislative recommendations implemented or adopted within two years	78	85	60	60

Link to the [AGENCY'S STRATEGIC PLAN](#)

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Auditor General	17,428.0	17,989.7	0.0	17,989.7
Agency Total - Appropriated Funds	17,428.0	17,989.7	0.0	17,989.7

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	11,088.7	11,235.8	0.0	11,235.8
ERE Amount	4,079.0	4,271.9	0.0	4,271.9
Prof. And Outside Services	640.4	499.1	0.0	499.1
Travel - In State	96.0	290.8	0.0	290.8
Travel - Out of State	14.5	4.5	0.0	4.5
Other Operating Expenses	825.3	1,120.3	0.0	1,120.3
Equipment	684.1	567.3	0.0	567.3
Agency Total - Appropriated Funds	17,428.0	17,989.7	0.0	17,989.7

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	17,428.0	17,989.7	0.0	17,989.7
Agency Total - Appropriated Funds	17,428.0	17,989.7	0.0	17,989.7

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Audit Services	1,864.2	1,997.8	0.0	1,997.8
Agency Total - Non-Appropriated Funds	1,864.2	1,997.8	0.0	1,997.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

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) <http://www.azhouse.gov>

All numbers representing dollars are expressed in thousands.

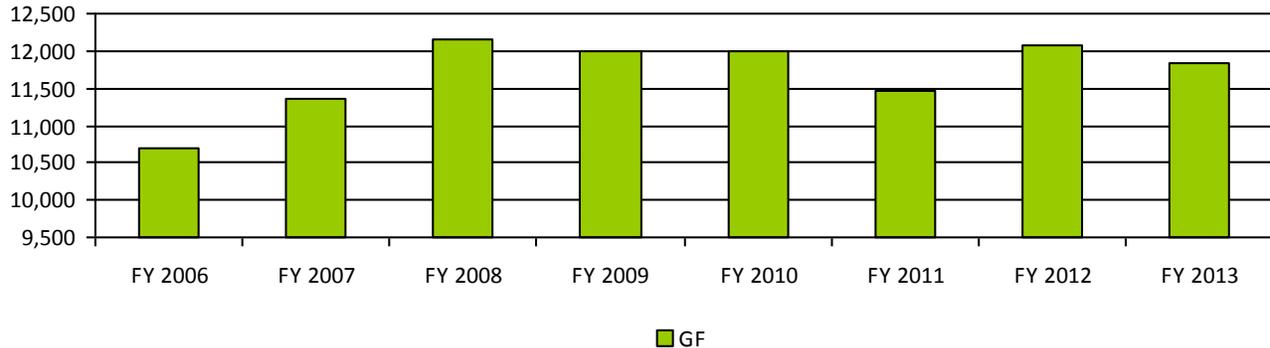
Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	11,839.4	13,372.2	0.0	13,372.2
Agency Total	11,839.4	13,372.2	0.0	13,372.2

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
House of Representatives	11,839.4	13,372.2	0.0	13,372.2
Agency Total - Appropriated Funds	11,839.4	13,372.2	0.0	13,372.2

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	7,372.6	0.0	0.0	0.0
ERE Amount	3,206.6	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Prof. And Outside Services	184.7	0.0	0.0	0.0
Travel - In State	647.3	0.0	0.0	0.0
Travel - Out of State	12.6	0.0	0.0	0.0
Food	9.1	0.0	0.0	0.0
Other Operating Expenses	394.3	13,372.2	0.0	13,372.2
Equipment	12.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	11,839.4	13,372.2	0.0	13,372.2

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	11,839.4	13,372.2	0.0	13,372.2
Agency Total - Appropriated Funds	11,839.4	13,372.2	0.0	13,372.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

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](http://www.azleg.gov/jlbc.htm)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	0.4	2,492.0	0.0	2,492.0
Agency Total	0.4	2,492.0	0.0	2,492.0

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Agency Expenditures

(in \$1,000s)

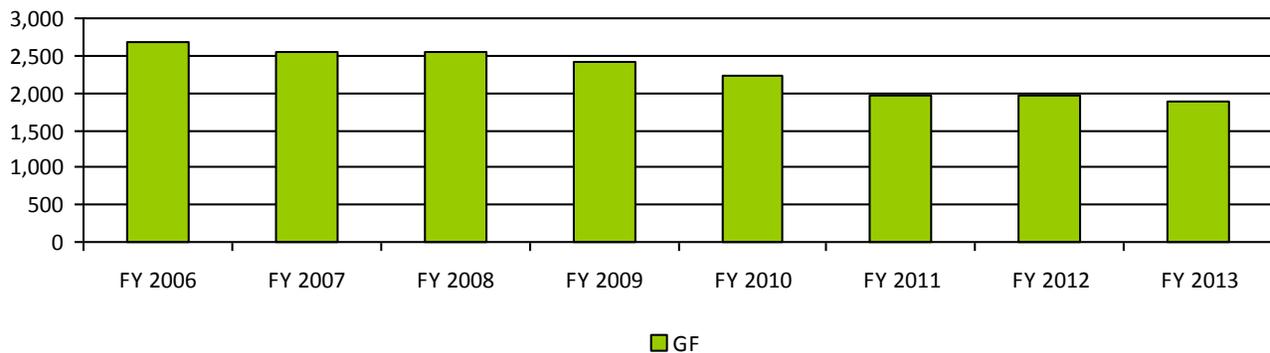


Chart displays all expenditures during each time period regardless of the year for which the appropriation was made.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Joint Legislative Budget Committee	0.4	2,492.0	0.0	2,492.0
Agency Total - Appropriated Funds	0.4	2,492.0	0.0	2,492.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
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BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	0.0	1,661.8	0.0	1,661.8
ERE Amount	0.0	605.7	0.0	605.7
Prof. And Outside Services	0.0	125.0	0.0	125.0
Travel - In State	0.0	0.5	0.0	0.5
Other Operating Expenses	0.4	97.0	0.0	97.0
Equipment	0.0	2.0	0.0	2.0
Agency Total - Appropriated Funds	0.4	2,492.0	0.0	2,492.0

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	0.4	2,492.0	0.0	2,492.0
Agency Total - Appropriated Funds	0.4	2,492.0	0.0	2,492.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Legislative Council

The Legislative Council staff performs the following core functions: drafting of legislative bills, memorials, resolutions, and amendments; review and possible revision of each legislative enactment for technical corrections prior to publication of the Arizona Revised Statutes; enrolling and engrossing of bills and processing of legislative journals; conducting legal research; and operating the legislative computer system.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azleg.gov/) <http://www.azleg.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	5,566.1	8,046.5	0.0	8,046.5
Agency Total	5,566.1	8,046.5	0.0	8,046.5

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

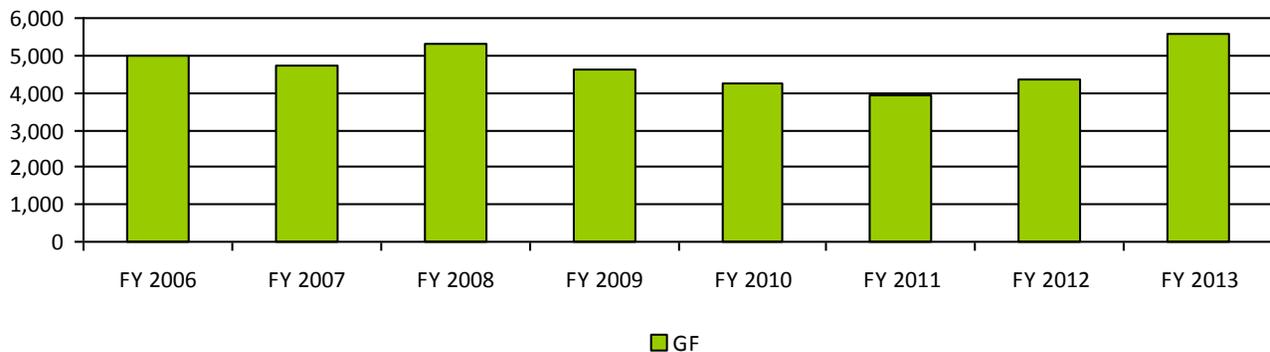
Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of individuals assisted	4,067	5,099	5,000	5,000
Percent of investigations completed within 3 months	93	98	96	96

Link to the [AGENCY'S STRATEGIC PLAN](#)

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Legislative Council	5,566.1	8,046.5	0.0	8,046.5

Agency Total - Appropriated Funds	5,566.1	8,046.5	0.0	8,046.5
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BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	2,826.1	4,062.8	0.0	4,062.8
ERE Amount	1,006.1	1,446.3	0.0	1,446.3
Prof. And Outside Services	6.4	9.3	0.0	9.3
Travel - In State	0.3	0.4	0.0	0.4
Travel - Out of State	2.4	2.9	0.0	2.9
Other Operating Expenses	1,724.9	2,524.7	0.0	2,524.7
Equipment	0.1	0.1	0.0	0.1
Agency Total - Appropriated Funds	5,566.1	8,046.5	0.0	8,046.5

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	5,566.1	8,046.5	0.0	8,046.5
Agency Total - Appropriated Funds	5,566.1	8,046.5	0.0	8,046.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

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/) <http://www.azsenate.gov/>

All numbers representing dollars are expressed in thousands.

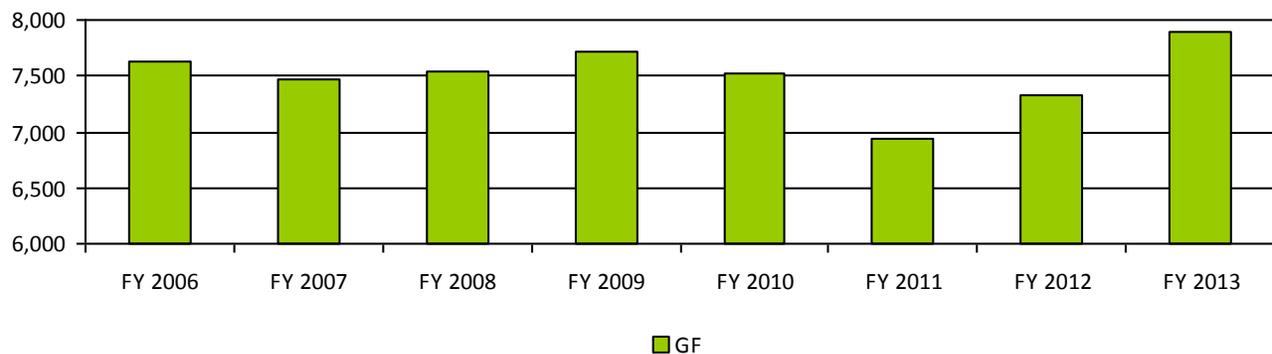
Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	7,893.7	8,283.8	0.0	8,283.8
Agency Total	7,893.7	8,283.8	0.0	8,283.8

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Senate	7,893.7	8,283.8	0.0	8,283.8
Agency Total - Appropriated Funds	7,893.7	8,283.8	0.0	8,283.8

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	5,043.9	0.0	0.0	0.0
ERE Amount	2,043.9	0.0	0.0	0.0
Prof. And Outside Services	279.5	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Travel - In State	337.2	0.0	0.0	0.0
Other Operating Expenses	187.9	8,283.8	0.0	8,283.8
Equipment	1.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	7,893.7	8,283.8	0.0	8,283.8

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	7,893.7	8,283.8	0.0	8,283.8
Agency Total - Appropriated Funds	7,893.7	8,283.8	0.0	8,283.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Department of Liquor Licenses and Control

The Department regulates all businesses dealing with spirituous liquor. The Department reviews and investigates complaints, police reports, and civil violations regarding licensees. The Department investigates all allegations against licensees, whether criminal or civil, and in collaboration with the Attorney General's Office prosecutes before civil and criminal courts. Further, the Department educates youths to reduce underage drinking.

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

Link to the **AGENCY'S WEBSITE** <http://www.azliquor.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	2,911.3	2,932.3	669.3	3,601.6
Non-Appropriated Funds	1,126.1	975.2	0.0	975.2
Agency Total	4,037.4	3,907.5	669.3	4,576.8

Main Points of Executive Recommendations

	FY 2015
Additional Investigators	662.5
Licensing Replacement System	626.7

Major Executive Initiatives and Funding Recommendations

Additional Investigators

Statistics indicate that Arizona has one of the nation's highest rates of underage drinking. In 2011, the Center for Disease Control ranked Arizona as number one for problems with underage binge drinking, number 11 for driving after underage drinking, and number 13 for drinking before the age of 13.

The Department is responsible for investigating complaints against liquor license holders, conducting site inspections for prospective license holders, enforcing State laws governing alcohol and liquor laws, and training licensees and law enforcement officers regarding those laws.

Each Liquor Department investigator is responsible for 782 liquor licenses, which is 44% higher than the 50-state average of 543 licenses per investigator. Annually, only one-third of licensed locations are visited by an investigator. There is no statutory requirement for how often, if ever, a licensed location is to be visited; consequently, there is a high likelihood of potentially hazardous violations that are never discovered.

Additional investigators would lead to a greater number of visits to licensed locations and additional enforcement of underage drinking, especially in high-risk areas such as Tempe. On average, an investigator brings in approximately \$69,000 in revenue from criminal citations and license compliance violations.

The Executive recommends the addition of 7.0 Special Investigators, which will result in a projected 539 licenses per investigator (slightly less than the national average), thus enhancing the Department's

investigative effectiveness and helping to address the growing problem of underage drinking.

Funding

Liquor Licenses Fund

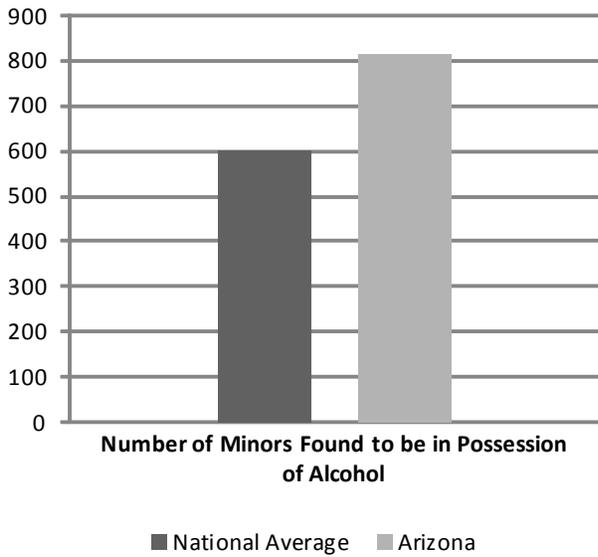
FY 2015

662.5

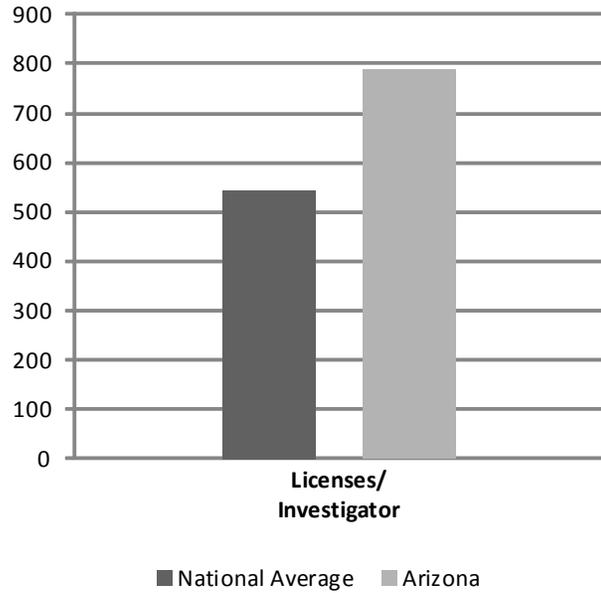
Issue Total

662.5

CY 2012 Minors Found to be in Possession of Alcohol: Arizona vs. National Average



Workload/Investigator: Arizona vs. National Average



Licensing Replacement System

The Department's current licensing system contains many issues that affect efficiency. When a large business entity, such as a group of convenience or grocery stores, has to renew multiple licenses in a single county, each store has to be processed separately. For some licensees, this might mean a total of over 200 individual license renewals. To compound efficiency problems, in many cases all licenses must be renewed on a specific single day assigned to them.

Further, the coding language of the old system is essentially obsolete. Programmers who can effectively use the coding language are difficult to find and costly to hire.

The Department's system is past its useful life. Replacing it will increase efficiency in the licensing process and will also ensure the Department is able keep pace with the current IT process of State Government and of the Department's customers.

In FY 2007, the Department, in conjunction with other state agencies, began development and implementation of a new e-licensing system. The new system was intended to replace the Department's aging licensing system, which was originally installed in the early 1990s. Numerous problems with the software vendor were encountered, including inadequate staffing, poor processes and procedures, repeated failed testing of the proposed system, and inability to incorporate specific needs of the Department into the new system.

In FY 2013, under the advisement of both Arizona Strategic Enterprise (ASET) and the Governor's Office, the Department terminated work on the project with the original vendor. The Department has been working closely under the supervision of ASET to develop a new plan for a replacement licensing system.

In order to ensure that the Department does not experience the same obstacles that were encountered during the first attempt to replace the system, the Executive recommends that the replacement licensing system be paid for and managed by ASET, using funding from the Automations Projects Fund. The Executive recommends an appropriation to the Automations Projects Fund from the Liquor Licenses Fund, the funding for this project is included as part of the Executive Budget recommendation for the Department of Administration issue entitled ASET Automation Projects.

Funding	FY 2015
Liquor Licenses Fund	0.0
Issue Total	0.0

Baseline Recommendations

Rent Increase

The Department's rent for 13,640 square feet of office space was recently negotiated with the Industrial Commission of Arizona, which owns the space, to set rental rates for the next five years. Beginning in FY 2015, the Department's rent will increase by \$0.50 per square foot. The Executive recommendation accommodates the rate increase.

Funding	FY 2015
Liquor Licenses Fund	6.8
Issue Total	6.8

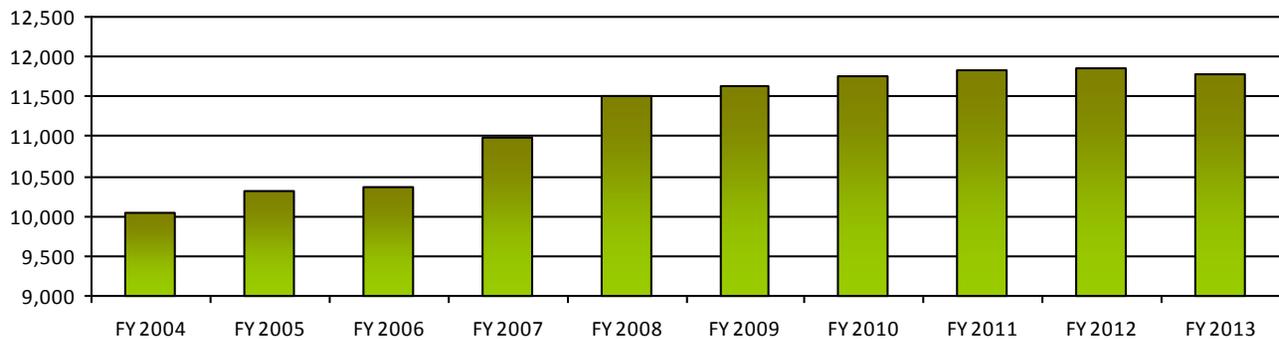
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percentage of liquor law compliance cases processed in less than 90 calendar days	100	100	99	99
Average number of calendar days to complete an investigative complaint	30	35	35	35
Number of new licenses, transferred licenses, and renewals issued	12,986	12,810	13,000	13,000
Percent of surveyed licensees reporting very good or excellent service	87	88	85	85
Number of investigations completed resulting in compliance actions	948	750	800	800
Number of random liquor inspections completed	2,315	2,575	2,700	2,700

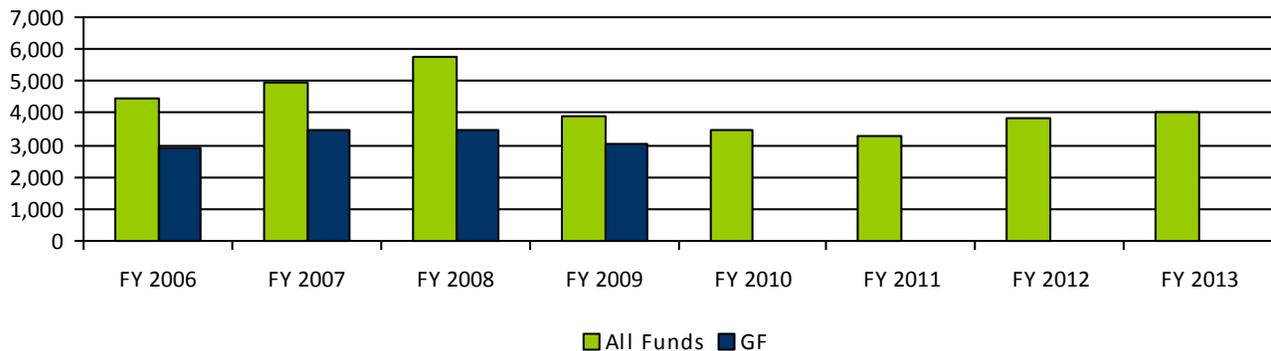
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Active Licenses



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	1,014.9	975.0	2.1	977.1
Investigations	985.4	1,062.6	665.2	1,727.8
Licensing	911.0	894.7	2.0	896.7

Agency Total - Appropriated Funds	2,911.3	2,932.3	669.3	3,601.6
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BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	1,547.9	1,522.7	343.0	1,865.7
ERE Amount	728.5	729.9	238.1	968.0
Prof. And Outside Services	66.0	40.4	0.0	40.4
Travel - In State	85.5	110.4	58.1	168.5
Travel - Out of State	2.8	3.3	1.8	5.1
Other Operating Expenses	476.3	525.6	6.8	532.4
Equipment	3.2	0.0	21.5	21.5
Transfers Out	1.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,911.3	2,932.3	669.3	3,601.6

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Liquor Licenses Fund	2,911.3	2,932.3	669.3	3,601.6
Agency Total - Appropriated Funds	2,911.3	2,932.3	669.3	3,601.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Attorney General Anti-Racketeering	17.4	0.0	0.0	0.0
Federal Grant	121.1	0.0	0.0	0.0
Liquor License Special Collections	987.6	975.2	0.0	975.2
Agency Total - Non-Appropriated Funds	1,126.1	975.2	0.0	975.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	121.1	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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Arizona State Lottery Commission

The Arizona Lottery was established to maximize net revenue dedicated to various beneficiaries assigned through a statutory distribution formula. An advisory Commission and an Executive Director, both appointed by the Governor, oversee operations. The Lottery sells tickets 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/](http://arizonalottery.com/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	65,519.4	99,360.2	2,435.3	101,795.5
Non-Appropriated Funds	1,027,043.5	1,078,864.7	29,547.1	1,108,411.8
Agency Total	1,092,562.9	1,178,224.9	31,982.4	1,210,207.3

Major Executive Initiatives and Funding Recommendations

Adjusted Revenue Estimates

The Lottery's special line items for instant tickets, online vendor fees, retailer commissions, and charitable commissions have appropriations that are percentages of sales. As sales estimates change, the estimated appropriations must change accordingly.

Funding	FY 2015
Lottery Fund	2,435.3
Issue Total	2,435.3

Restore FTE Authority

The Executive recommends the restoration of 6.2 FTE positions, eliminated in FY 2013, to allow the commission to hire an adequate number of staff within their current funding level.

Funding	FY 2015
Lottery Fund	0.0
Issue Total	0.0

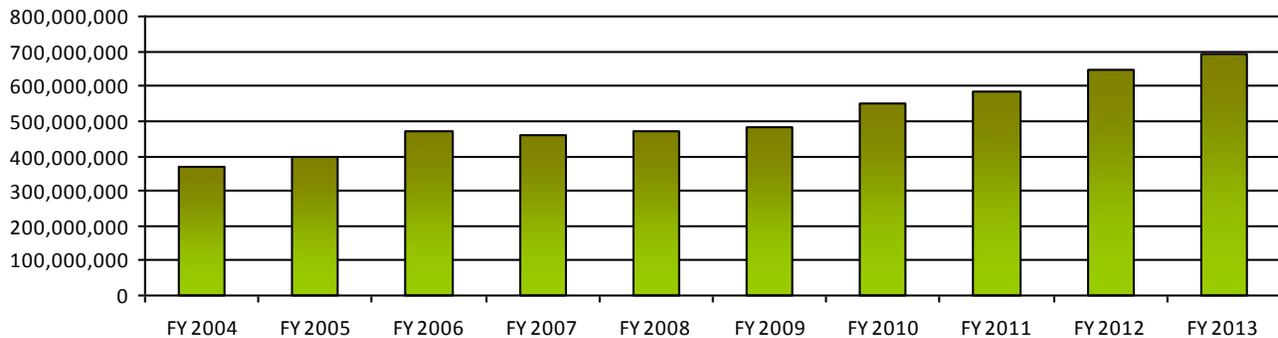
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent of retailers expressing overall satisfaction with Lottery services	97	98	97	97
Percent of agency staff turnover	14	14	8	7
Dollar amount of instant ticket sales (in millions)	413.0	440.5	462.9	472.1
Dollar amount of on-line sales (in millions)	233.6	252.5	252.1	254.6
Average dollar amount of sales per ticket vending machine.	191,200	206,500	210,000	215,000
Percent of lottery ticket sales distributed to state beneficiaries	25.5	25.5	25.4	25.4
Percent of active retailer accounts in good standing	99.7	99.7	99.7	99.7

Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Combined Sales



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Lottery	65,519.4	99,360.2	2,435.3	101,795.5
Agency Total - Appropriated Funds	65,519.4	99,360.2	2,435.3	101,795.5

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	4,146.1	4,812.0	0.0	4,812.0
ERE Amount	1,760.0	1,769.4	0.0	1,769.4
Prof. And Outside Services	11,267.0	11,724.3	595.4	12,319.7
Travel - In State	221.6	271.6	0.0	271.6
Travel - Out of State	13.9	16.8	0.0	16.8
Other Operating Expenses	47,922.8	80,766.1	1,839.9	82,606.0
Equipment	128.0	0.0	0.0	0.0
Capital Outlay	59.3	0.0	0.0	0.0
Transfers Out	0.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	65,519.4	99,360.2	2,435.3	101,795.5

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Lottery Fund	65,519.4	99,360.2	2,435.3	101,795.5
Agency Total - Appropriated Funds	65,519.4	99,360.2	2,435.3	101,795.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Advertising	14,110.3	15,500.0	0.0	15,500.0
Charitable Instant Tab Commissions	348.3	721.1	115.1	836.2
On-Line Vendor Fees	9,225.2	9,508.4	595.4	10,103.8
Retailer Commissions	21,660.5	48,352.0	1,583.2	49,935.2
Tickets	11,870.4	16,858.5	141.6	17,000.1
Agency Total - Appropriated Funds	57,214.7	90,940.0	2,435.3	93,375.3

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Lottery - Prize Fund	424,377.2	446,364.7	14,602.5	460,967.2
Lottery Fund	602,666.3	632,500.0	14,944.6	647,444.6
Agency Total - Non-Appropriated Funds	1,027,043.5	1,078,864.7	29,547.1	1,108,411.8

*** Forecasted changes to non-appropriated expenditures can be attributed to Lottery sales and revenue forecasts. As sales increase, prizes and beneficiary distributions also increase.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

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

Massage Therapy

The Board regulates individuals who engage in the practice of massage therapy and conducts investigations and hearings on complaints relating to incompetence and unprofessional conduct.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.massageboard.az.gov/) <http://www.massageboard.az.gov/>

All numbers representing dollars are expressed in thousands.

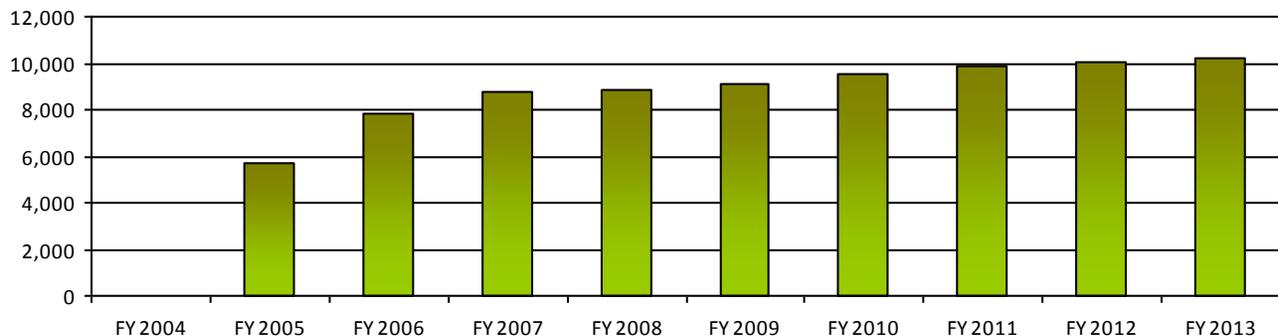
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Massage therapy applications received for initial licensure and biennial renewal.	4888	4,816	4,850	4,850
Average number of days to resolve a massage therapy complaint	106	117	130	130

Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of licensees



The Board began issuing licenses in FY 2005.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Board of Massage Therapy	464.7	457.2	0.0	457.2
Agency Total - Appropriated Funds	464.7	457.2	0.0	457.2

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	245.1	228.0	0.0	228.0
ERE Amount	95.4	54.9	0.0	54.9
Prof. And Outside Services	10.6	26.4	0.0	26.4

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Travel - In State	1.0	1.0	0.0	1.0
Other Operating Expenses	98.8	137.9	0.0	137.9
Equipment	13.8	9.0	0.0	9.0
Agency Total - Appropriated Funds	464.7	457.2	0.0	457.2

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Massage Therapy Board Fund	464.7	457.2	0.0	457.2
Agency Total - Appropriated Funds	464.7	457.2	0.0	457.2

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [*MONTHLY CASH-FLOW REPORTS*](#)

Arizona Medical Board

The Agency staff supports two Boards – the Arizona Medical Board which licenses and regulates allopathic physicians, and the Arizona Regulatory Board of Physician Assistants which licenses and regulates physician assistants. The Agency processes applications for licenses, 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. Together, the two Boards regulate over 24,000 licensees.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE http://www.azmd.gov/](http://www.azmd.gov/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	5,175.6	5,738.7	0.0	5,738.7
Agency Total	5,175.6	5,738.7	0.0	5,738.7

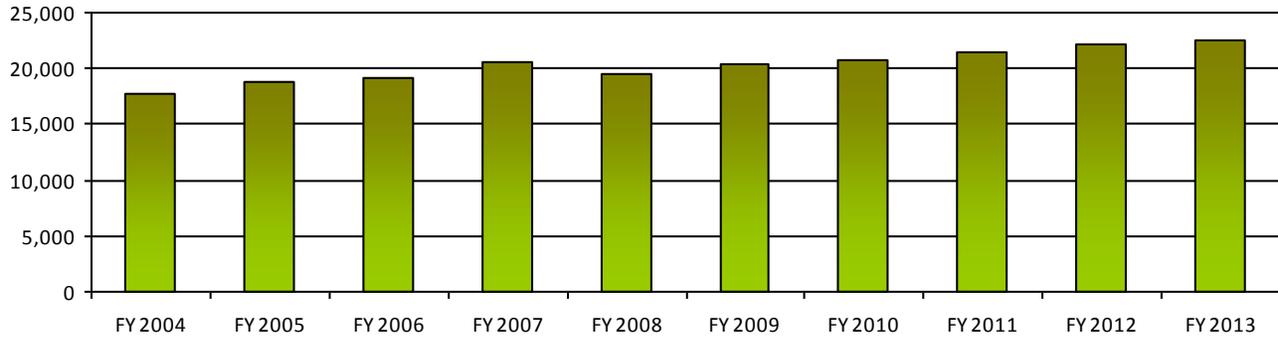
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

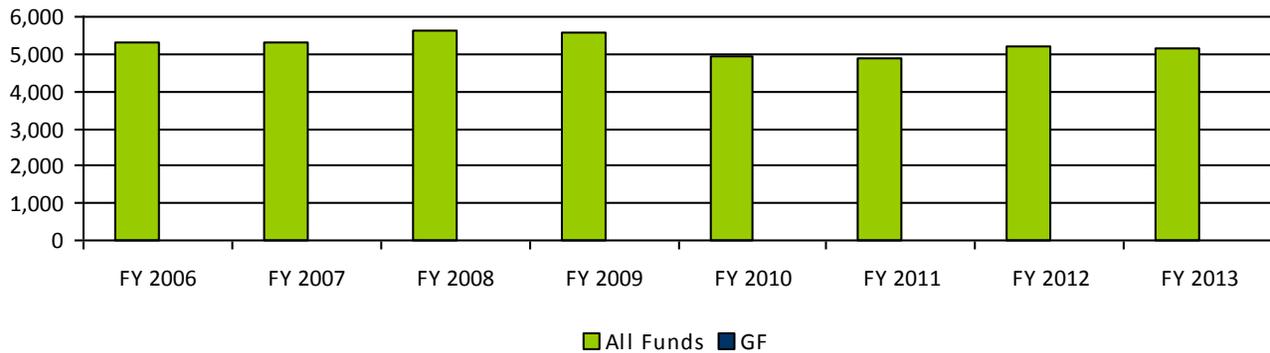
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Average number of days to process an initial medical doctor license upon receipt of completed application	1	8	7	7
Average number of days to complete a medical doctor investigation	116	126	140	140
Average number of days to complete a physician assistant investigation	112	127	130	130
Medical doctor cases referred to formal hearing	15	15	20	20
Average number of days to resolve a medical doctor case	138	150	180	180
Average number of days to resolve a physician assistant case	144	141	180	180
Average score of agency-wide customer service satisfaction surveys (scale of 1-8)	7.8	7.8	7.5	7.5

Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licenses



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing, Regulation, & Rehabilitation	5,175.6	5,738.7	0.0	5,738.7
Agency Total - Appropriated Funds	5,175.6	5,738.7	0.0	5,738.7

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	2,265.5	2,705.0	0.0	2,705.0
ERE Amount	783.5	1,012.6	0.0	1,012.6
Prof. And Outside Services	785.0	884.5	0.0	884.5
Travel - In State	17.4	19.7	0.0	19.7
Travel - Out of State	25.6	28.4	0.0	28.4
Food	0.5	2.0	0.0	2.0
Other Operating Expenses	1,101.1	859.0	0.0	859.0
Equipment	189.3	207.5	0.0	207.5
Transfers Out	7.7	20.0	0.0	20.0
Agency Total - Appropriated Funds	5,175.6	5,738.7	0.0	5,738.7

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Medical Examiners Board Fund	5,175.6	5,738.7	0.0	5,738.7
Agency Total - Appropriated Funds	5,175.6	5,738.7	0.0	5,738.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the **[MONTHLY CASH-FLOW REPORTS](#)**

The Executive recommends a lump-sum appropriation to the agency.

State Mine Inspector

The State Mine Inspector is a statewide elected constitutional officer and the director of the Office of the State Mine Inspector. This Office enforces statutes, rules 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, employee and public complaints; and conducts federally-certified miner and instructor safety training. The Office administered \$14.5 million in reclamation financial assurance in 2007 and currently enforces the Mined Land Reclamation laws, rules and regulations for the restoration of disturbed lands to a safe and stable environmental condition. The Office promotes public safety regarding abandoned mines by "Stay Out Stay Alive" promotions, presentations and publications; complaint investigations; mine owner compliance notifications; and identification, hazard assessment, prioritization, posting and securing of safety hazards. The Office 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](http://www.asmi.az.gov)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,187.5	1,223.3	0.0	1,223.3
Other Appropriated Funds	11.4	112.5	0.0	112.5
Non-Appropriated Funds	435.9	360.0	(174.1)	185.9
Agency Total	1,634.8	1,695.8	(174.1)	1,521.7

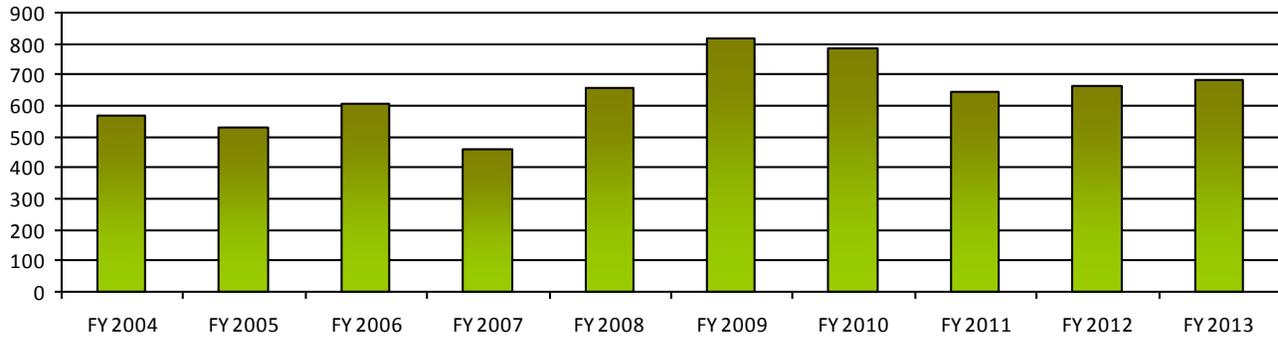
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Performance Measures

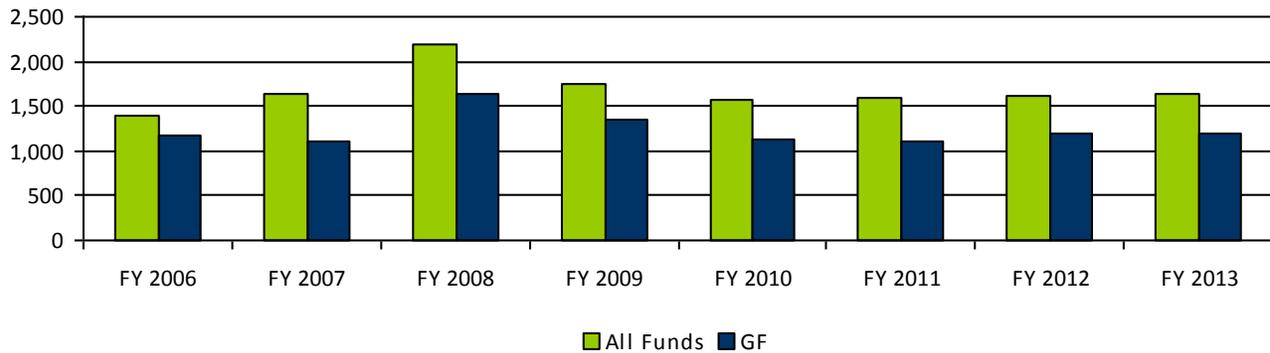
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent mandated inspections completed	75	89	75	75
Number of reportable (lost time) mine accidents	138	146	138	138
Number of safety inspections completed	662	683	662	662
Number of abandoned mine openings secured	108	24	70	70
Number of Arizona miners and contractors trained	3197	3,267	4,000	4,000
Number of annual mined land reclamation compliance reviews	193	195	242	242

Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Safety Inspections Completed



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Abandoned Mines Inventory	185.7	194.5	0.0	194.5
Mined Land Reclamation	11.4	112.5	0.0	112.5
Mining Safety Enforcement	1,001.8	1,028.8	0.0	1,028.8
Agency Total - Appropriated Funds	1,198.9	1,335.8	0.0	1,335.8

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	566.0	620.0	0.0	620.0
ERE Amount	242.5	284.4	0.0	284.4
Prof. And Outside Services	53.3	75.0	0.0	75.0
Travel - In State	93.3	86.0	0.0	86.0
Travel - Out of State	3.4	7.0	0.0	7.0
Other Operating Expenses	217.8	254.7	0.0	254.7
Equipment	17.0	7.9	0.0	7.9
Transfers Out	5.7	0.8	0.0	0.8

Agency Total - Appropriated Funds	1,198.9	1,335.8	0.0	1,335.8
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BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,187.5	1,223.3	0.0	1,223.3
Aggregate Mining Reclamation Fund	11.4	112.5	0.0	112.5
Agency Total - Appropriated Funds	1,198.9	1,335.8	0.0	1,335.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Abandoned Mines Safety Fund Deposit	185.7	194.5	0.0	194.5
Aggregate Mined Land Reclamation	11.4	112.5	0.0	112.5
Agency Total - Appropriated Funds	197.1	307.0	0.0	307.0

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Abandoned Mine Safety	12.2	104.5	(55.7)	48.8
Federal Education and Training Fund	71.5	137.1	0.0	137.1
Federal Grant	352.2	118.4	(118.4)	0.0
Agency Total - Non-Appropriated Funds	435.9	360.0	(174.1)	185.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	352.1	118.5	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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Naturopathic Physicians Board of Medical Examiners

The Board regulates physicians who engage in the practice of naturopathic medicine, including certification of those in specialty practice. Further, the Board certifies graduates and medical students to engage in internship, preceptorship, and postdoctoral training programs and certifies medical assistants and approves clinical training programs for medical students. Finally, the Naturopathic Board certifies naturopathic physicians to dispense natural substances, drugs, and devices and 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/](http://www.aznd.gov/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	115.9	158.9	0.0	158.9
Agency Total	115.9	158.9	0.0	158.9

Supplemental Recommendations

Supplemental for Hearing Expenses

While most hearings are held before the Board, the complexity of some cases requires that they be heard by a judge at the Office of Administrative Hearings (OAH). In the past ten years, the Board has gone before OAH only once, in 2006. Hearing expenses are not part of the Board's normal budget plan. The Board received notice that three formal hearings will be scheduled in FY 2014. The Executive recommends an increase for the expenses of three formal hearings, based on the average cost of previous hearings involving the Board.

Funding	FY 2014
Naturopathic Board Fund	15.8
Issue Total	15.8

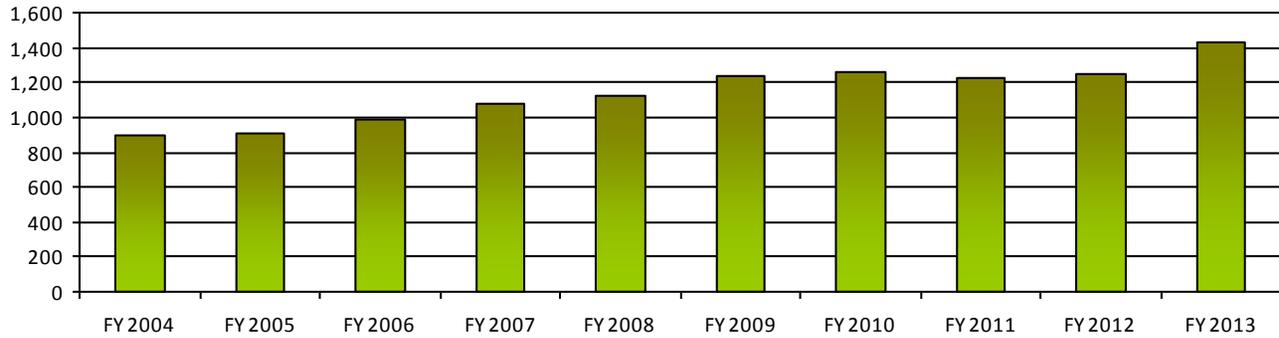
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Performance Measures

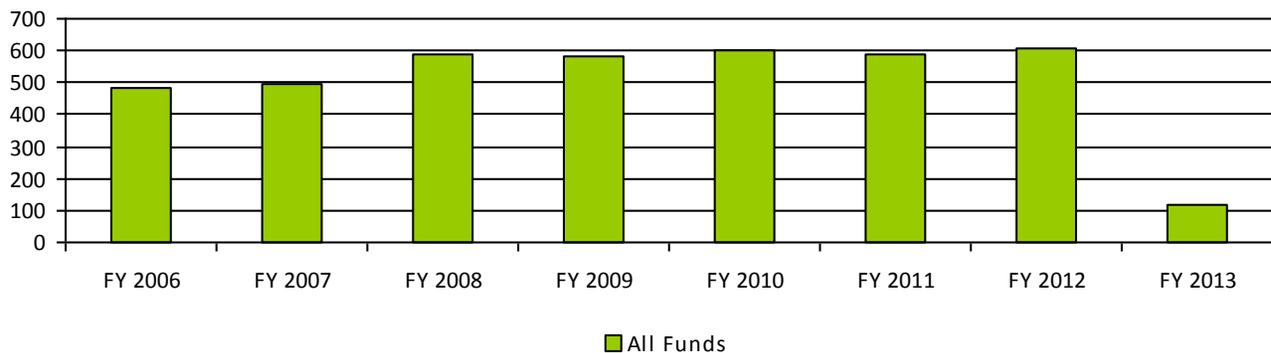
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Active physician licenses	702	744	750	750
Complaints received against licensed or certified persons	26	27	28	28
Complaints resolved in same fiscal year	17	15	17	17

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

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Naturopathic Licensing and Regulation	115.9	158.9	0.0	158.9
Agency Total - Appropriated Funds	115.9	158.9	0.0	158.9

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	60.5	89.7	0.0	89.7
ERE Amount	23.9	32.5	0.0	32.5
Prof. And Outside Services	2.6	0.6	0.0	0.6
Travel - In State	0.2	0.8	0.0	0.8
Other Operating Expenses	26.5	35.3	0.0	35.3
Equipment	2.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	115.9	158.9	0.0	158.9

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Naturopathic Board Fund	115.9	158.9	0.0	158.9
Agency Total - Appropriated Funds	115.9	158.9	0.0	158.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the **[MONTHLY CASH-FLOW REPORTS](#)**

The Executive recommends a lump-sum appropriation to the agency.

Arizona Navigable Stream Adjudication Commission

The State of Arizona did not determine ownership of and title to the beds of any of the 39,039 rivers and streams at the time of statehood. As many as 100,000 property titles remain clouded. Before ownership can be determined, it must be established if any of Arizona's waterways were navigable. The portion of a streambed that was navigable at statehood is owned only by State Government. 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.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.ansac.az.gov/) <http://www.ansac.az.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	116.4	129.2	0.0	129.2
Agency Total	116.4	129.2	0.0	129.2

Supplemental Recommendations

Court-Related Hearings

While the Commission has not held hearings since October 2006, Arizona courts have ordered the Commission to determine the navigability of six watercourses in 1862 and to look into their segmentation (i.e., one portion of a watercourse may be navigable while another is not). Beginning in FY 2012, the Commission has been authorized to expend up to \$80,000 from the Department of Administration's appropriation from the Risk Management Revolving Fund for legal expenses. The Executive recommendation continues this expenditure authority and also provides a non-lapsing General Fund supplemental of \$150,000 for court-related hearing expenses.

Funding	FY 2014
General Fund	150.0
Issue Total	150.0

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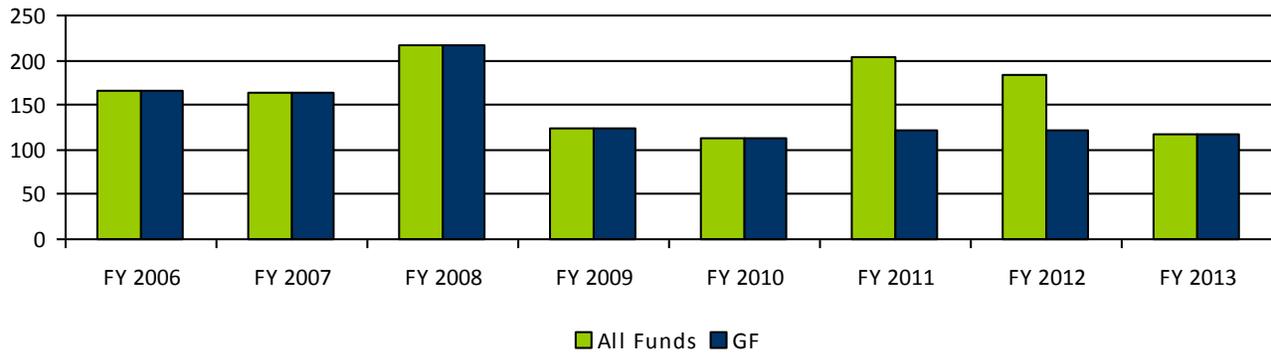
Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of Arizona rivers and streams adjudicated, including the necessity to alter and ratify remaining reports that comport with information requested by courts.	3	0	6	6
Number of final reports approved by Commission	3	4	6	6

Link to the [AGENCY'S STRATEGIC PLAN](#)

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Stream Adjudication	116.4	129.2	0.0	129.2
Agency Total - Appropriated Funds	116.4	129.2	0.0	129.2

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	65.4	70.0	0.0	70.0
ERE Amount	26.8	26.8	0.0	26.8
Prof. And Outside Services	0.2	6.6	0.0	6.6
Travel - In State	0.0	1.0	0.0	1.0
Other Operating Expenses	24.0	24.8	0.0	24.8
Agency Total - Appropriated Funds	116.4	129.2	0.0	129.2

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	116.4	129.2	0.0	129.2
Agency Total - Appropriated Funds	116.4	129.2	0.0	129.2

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

State 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](http://www.azbn.gov)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	4,111.6	4,275.6	0.0	4,275.6
Non-Appropriated Funds	643.4	414.7	0.0	414.7
Agency Total	4,755.0	4,690.3	0.0	4,690.3

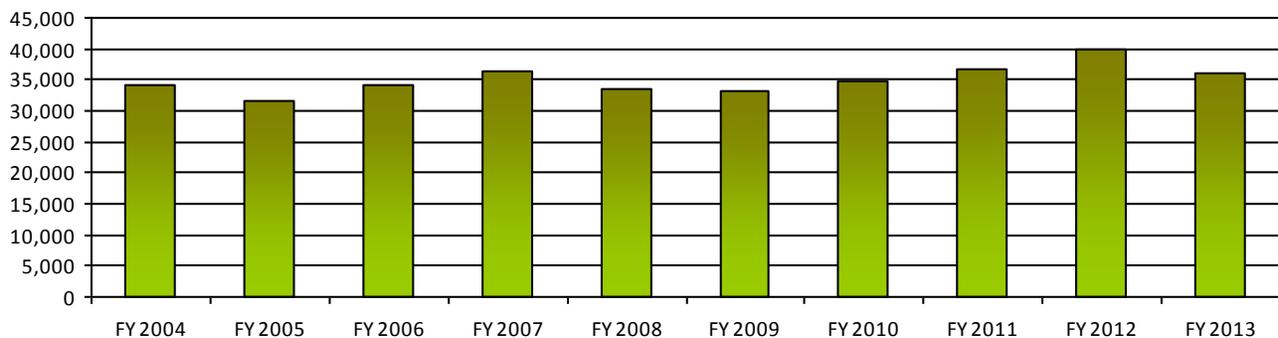
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Total licensees Registered Nurses and Licensed Practical Nurses	84,732	86,628	86,500	87,000
Total complaints received	1,078	1,121	1,150	1,200
Total individuals certified as nursing assistants	27,056	27,713	27,800	28,500
Average calendar days from receipt of CNA complaint to resolution	264	256	255	255
Average calendar days from receipt of RN/LPN complaint to resolution	217	199	215	215

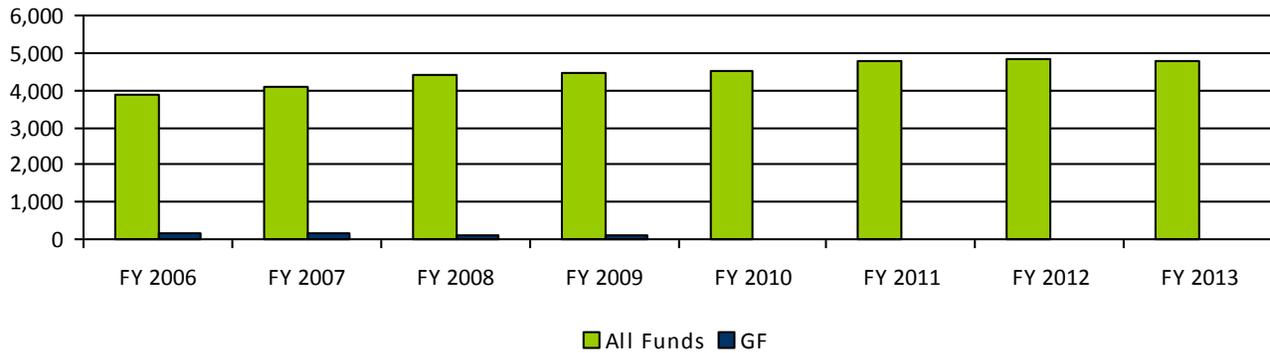
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Licenses Issued



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation - RN/LPN	4,111.6	4,275.6	0.0	4,275.6
Agency Total - Appropriated Funds	4,111.6	4,275.6	0.0	4,275.6

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	2,247.7	2,180.1	0.0	2,180.1
ERE Amount	814.9	713.0	0.0	713.0
Prof. And Outside Services	352.9	583.8	0.0	583.8
Travel - In State	6.7	6.0	0.0	6.0
Travel - Out of State	2.7	5.0	0.0	5.0
Other Operating Expenses	541.4	609.2	0.0	609.2
Equipment	114.4	143.5	0.0	143.5
Transfers Out	30.9	35.0	0.0	35.0
Agency Total - Appropriated Funds	4,111.6	4,275.6	0.0	4,275.6

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Nursing Board Fund	4,111.6	4,275.6	0.0	4,275.6
Agency Total - Appropriated Funds	4,111.6	4,275.6	0.0	4,275.6

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Federal Grant	479.0	414.7	0.0	414.7
Statewide Donations	164.4	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	643.4	414.7	0.0	414.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	474.7	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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Nursing Care Ins. Admin. Examiners

The Board evaluates applications from individuals seeking nursing home administrator licenses and assisted living facility manager certificates. The Board investigates the credentials and backgrounds of applicants, conducts examinations, and processes the applications. The Board also evaluates and processes applications for renewal of administrator licenses and manager certificates. Both administrators and managers are required by law to meet continuing education requirements. The Board approves continuing education programs and ensures that the requirements are met. The Board investigates complaints against administrators and managers received from citizens or the Department of Health Services. The Board imposes appropriate disciplinary action and enforces compliance with such discipline. The Board provides information to the public concerning applicants, licensees and certificate holders, and regulatory actions taken. All of these 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.aznciboard.us](http://www.aznciboard.us)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	337.5	420.2	0.0	420.2
Agency Total	337.5	420.2	0.0	420.2

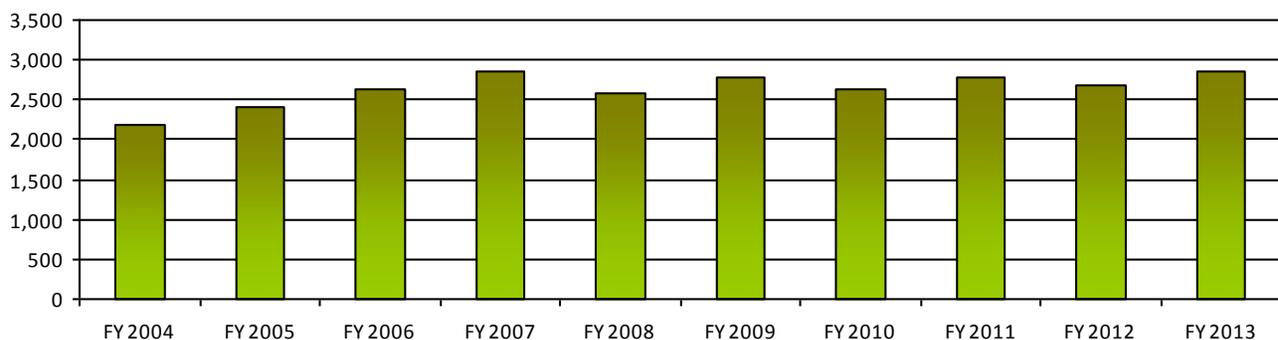
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of complaint and application investigations conducted	166	121	120	125
Number of new and existing licenses	2,991	3,165	3,000	3,200
Average calendar days to renew a license	2	4	3	4

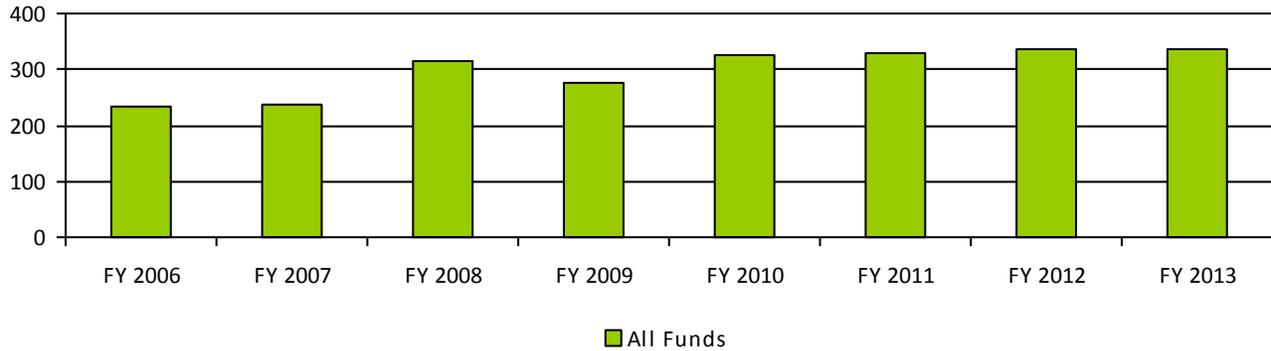
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	337.5	420.2	0.0	420.2
Agency Total - Appropriated Funds	337.5	420.2	0.0	420.2

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	189.9	231.8	0.0	231.8
ERE Amount	73.4	94.5	0.0	94.5
Prof. And Outside Services	6.7	27.9	0.0	27.9
Travel - In State	3.4	7.0	0.0	7.0
Travel - Out of State	1.3	4.0	0.0	4.0
Other Operating Expenses	61.0	50.5	0.0	50.5
Equipment	1.8	4.5	0.0	4.5
Agency Total - Appropriated Funds	337.5	420.2	0.0	420.2

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Nursing Care Institution Admin/ACHMC Fund	337.5	420.2	0.0	420.2
Agency Total - Appropriated Funds	337.5	420.2	0.0	420.2

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Board of Occupational Therapy Examiners

The Board of Occupational Therapy Examiners is a regulatory board that issues and renews over 3,000 licenses for occupational therapist and occupational therapy assistants. By law, the Board requires that each applicant meet minimum standards of education, experience, and competency. The Board also receives and investigates complaints, takes appropriate disciplinary action, and responds to inquiries from consumers as to the license status of occupational therapy professionals.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE http://www.ot.az.gov/](http://www.ot.az.gov/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	157.3	172.5	16.6	189.1
Agency Total	157.3	172.5	16.6	189.1

Major Executive Initiatives and Funding Recommendations

Online Licensing and Automation

The Board's licensing database does not allow for online renewal or other Web-based functions. The Board plans to upgrade to a licensing system that will provide for online renewal, online practitioner searches, online access to licensing data for Board members during meetings, and additional reporting capabilities. The system will be hosted by a vendor through a subscription agreement. In order to better serve the Board's constituency, the Executive recommends \$16,600 from the Board of Occupational Therapy Examiners Fund in FY 2015 for Online Licensing and Automation.

Funding	FY 2015
Occupational Therapy Fund	16.6
Issue Total	16.6

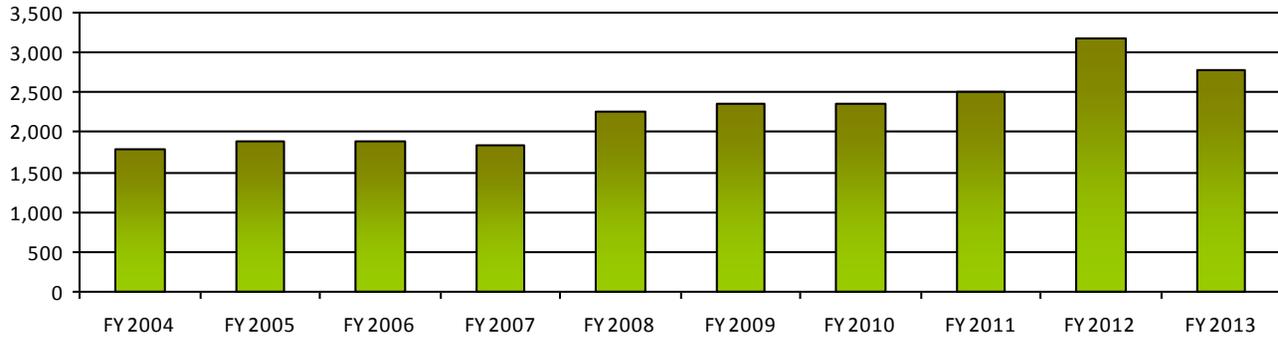
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

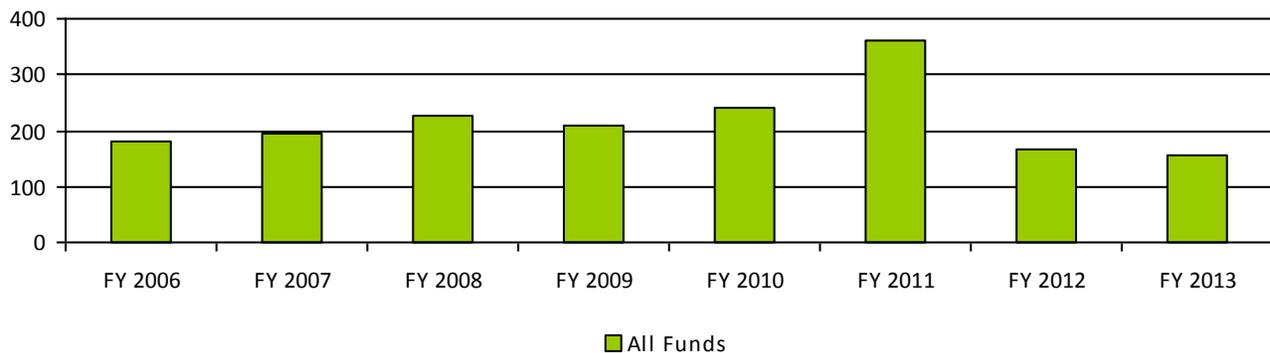
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of occupational therapy complaints received	10	9	10	10
Number of individuals licensed as occupational therapists	1848	1937	2100	2500

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.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	157.3	172.5	16.6	189.1
Agency Total - Appropriated Funds	157.3	172.5	16.6	189.1

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	87.5	92.4	0.0	92.4
ERE Amount	42.2	49.6	0.0	49.6
Prof. And Outside Services	0.0	0.0	16.6	16.6
Travel - In State	1.3	1.4	0.0	1.4
Other Operating Expenses	26.3	29.1	0.0	29.1
Agency Total - Appropriated Funds	157.3	172.5	16.6	189.1

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Occupational Therapy Fund	157.3	172.5	16.6	189.1
Agency Total - Appropriated Funds	157.3	172.5	16.6	189.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the **[MONTHLY CASH-FLOW REPORTS](#)**

The Executive recommends a lump-sum appropriation to the agency.

State Board of Dispensing Opticians

The Board of Dispensing Opticians licenses professionals to practice in the field of opticianry and licenses optical establishments. This Board is distinguished from the Board of Optometry, which regulates optometrists, whereas dispensing opticians fill orders for and fit persons with corrective eyewear. The Board of Dispensing Opticians accepts complaints against licensees, investigates, and adjudicates.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE http://www.do.az.gov](http://www.do.az.gov)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	130.0	135.8	0.0	135.8
Agency Total	130.0	135.8	0.0	135.8

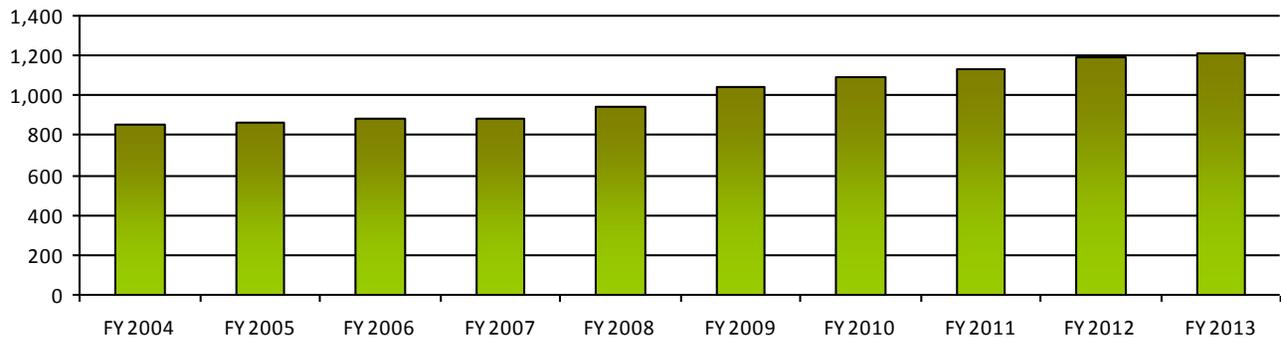
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Optician licenses issued	69	70	70	70
Establishment renewal applications processed	361	317	370	375
Complaints about licensees received and investigated	6	5	5	5
Number of days from receipt of complaint until completion	73	34	80	80

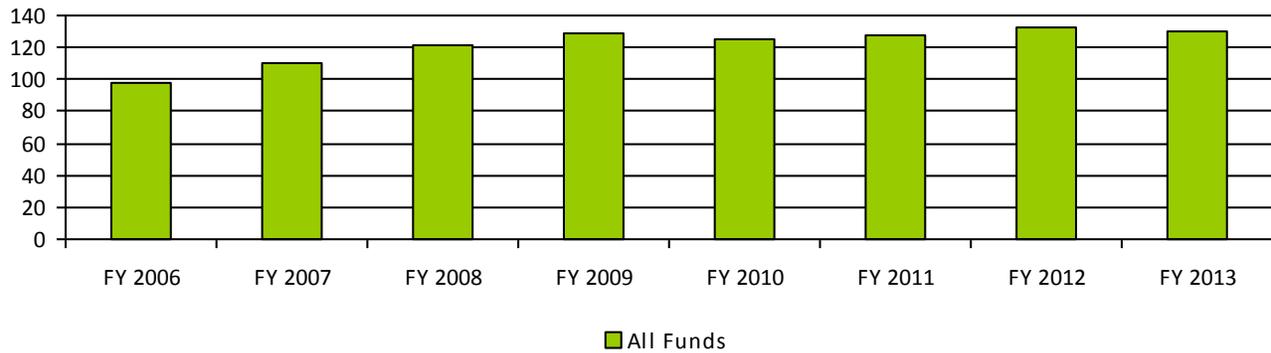
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	130.0	135.8	0.0	135.8
Agency Total - Appropriated Funds	130.0	135.8	0.0	135.8

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	62.9	67.6	0.0	67.6
ERE Amount	26.5	27.5	0.0	27.5
Prof. And Outside Services	0.0	0.5	0.0	0.5
Travel - In State	9.5	9.5	0.0	9.5
Other Operating Expenses	31.2	30.7	0.0	30.7
Agency Total - Appropriated Funds	130.0	135.8	0.0	135.8

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Dispensing Opticians Board Fund	130.0	135.8	0.0	135.8
Agency Total - Appropriated Funds	130.0	135.8	0.0	135.8

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

State Board of Optometry

The Arizona State Board of Optometry examines, licenses, and regulates the profession of 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/](http://www.optometry.az.gov/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	201.8	206.0	0.0	206.0
Agency Total	201.8	206.0	0.0	206.0

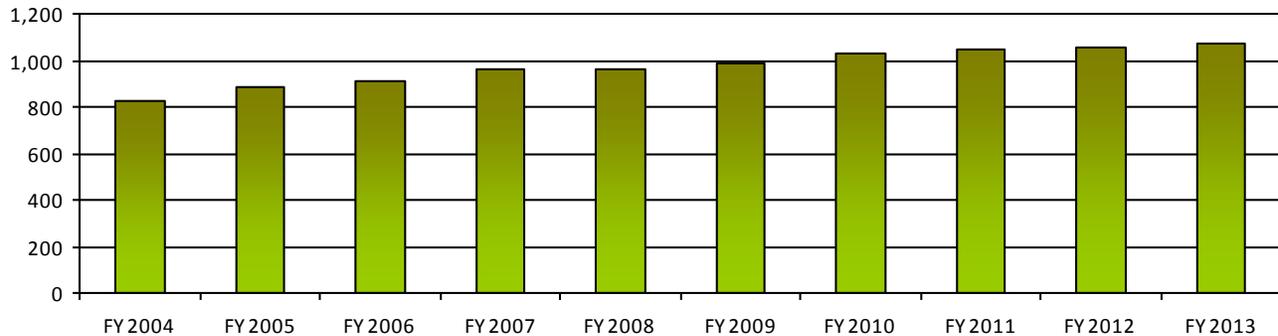
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Active licensees	1049	1084	1075	1075
Total number of complaints received	28	32	35	35
Total number of disciplinary actions	0	0	3	3

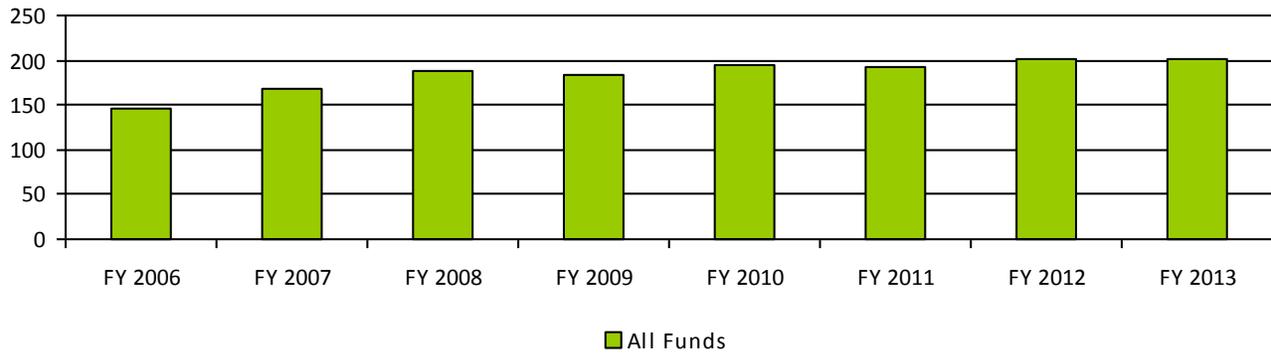
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	201.8	206.0	0.0	206.0
Agency Total - Appropriated Funds	201.8	206.0	0.0	206.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	118.6	121.5	0.0	121.5
ERE Amount	42.4	44.4	0.0	44.4
Prof. And Outside Services	0.0	18.5	0.0	18.5
Travel - In State	0.7	1.5	0.0	1.5
Travel - Out of State	0.1	1.0	0.0	1.0
Other Operating Expenses	37.5	19.1	0.0	19.1
Equipment	2.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	201.8	206.0	0.0	206.0

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Board of Optometry Fund	201.8	206.0	0.0	206.0
Agency Total - Appropriated Funds	201.8	206.0	0.0	206.0

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

OSHA Review Board

The review board is an independent body that consists of five members appointed by the Governor. One member is a representative of management, one member is a representative of labor and three members are representatives of the general public. The Industrial Commission is responsible for all budgetary actions, including providing administrative support for the OSHA Review Board. The OSHA Review Board is otherwise considered independent of the Commission.

Following the issuance of a citation, an employee may request a hearing. If the case is not resolved informally before the hearing, the case is heard before an Industrial Commission administrative law judge. If either ADOSH or the cited employer disagrees with the outcome of that hearing, they can request review before the review board, which is authorized under A.R.S. 23-423 to hear and rule on requests for review of ALJ decisions on contested citations. The decisions of the review board can be appealed to the Court of Appeals.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.ica.state.az.us/ADOSH/ADOSH_main.aspx) http://www.ica.state.az.us/ADOSH/ADOSH_main.aspx

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1.0	0.0	0.0	0.0
Agency Total	1.0	0.0	0.0	0.0

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
	1.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	1.0	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Prof. And Outside Services	1.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	1.0	0.0	0.0	0.0

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1.0	0.0	0.0	0.0

Agency Total - Appropriated Funds	1.0	0.0	0.0	0.0
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[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

*Link to the **[MONTHLY CASH-FLOW REPORTS](#)***

The Executive recommends no appropriation for this agency.

Arizona Board of Osteopathic Examiners

The Board of Osteopathic Examiners licenses and regulates osteopathic physicians in the State of Arizona. The Board is responsible for the licensure and regulation of osteopathic physicians and residents, the enforcement of standards of practice, and the review and adjudication of complaints.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azdo.gov/) <http://www.azdo.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	700.4	775.5	50.9	826.4
Agency Total	700.4	775.5	50.9	826.4

Main Points of Executive Recommendations

	FY 2015
Medical Consulting Costs	50.9

Major Executive Initiatives and Funding Recommendations

Medical Consulting Costs

The volume of complaints against osteopathic physicians is growing rapidly, as evidenced by a 23% increase in FY 2013. The agency expects complaints to continue to rise dramatically in coming years, and more manpower is needed to continue to achieve the State's guidelines of accomplishing complaint resolution in 180 days or less. The agency is simultaneously working diligently to reduce a six-month backlog of complaints. For FY 2015, the Executive recommends an increase for medical consultant expenses to allow for a permanent increase in hours and ERE for this purpose.

Funding	FY 2015
Osteopathic Examiners Board Fund	50.9
Issue Total	50.9

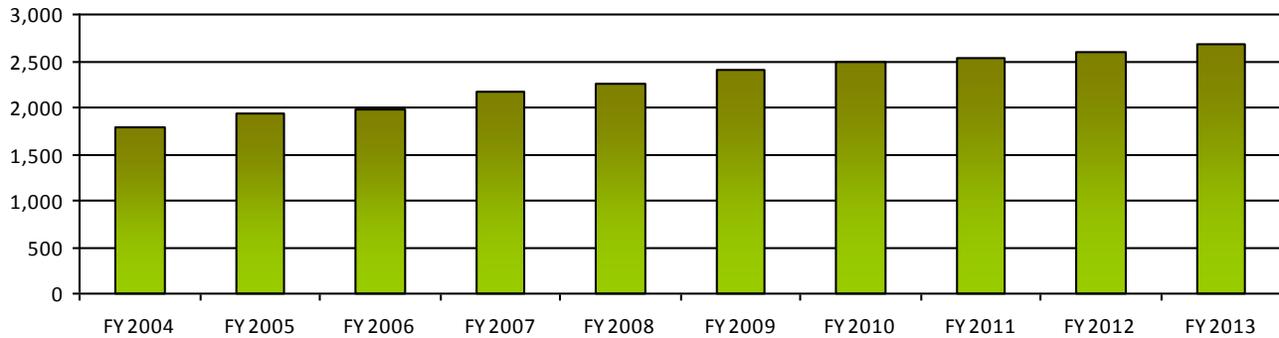
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Administration as percent of total cost	17	10.8	11	11
Customer satisfaction rating (1-8)	7	5	5	5
Average days to issue new license	60	20.5	21	21
Number of new and existing licenses	2589	2676	2750	2850
Complaints investigated	152	258	200	210
Average calendar days to resolve a complaint	474	412	300	225

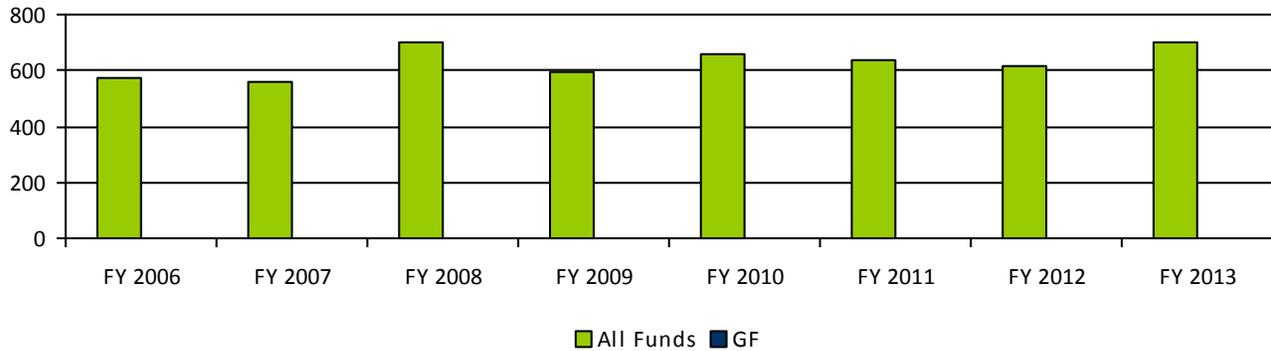
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	700.4	775.5	50.9	826.4
Agency Total - Appropriated Funds	700.4	775.5	50.9	826.4

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	316.7	349.2	38.9	388.1
ERE Amount	120.2	135.0	8.7	143.7
Prof. And Outside Services	103.7	127.0	0.0	127.0
Travel - In State	0.1	0.5	0.0	0.5
Travel - Out of State	2.6	6.0	0.0	6.0
Other Operating Expenses	115.3	130.9	3.3	134.2
Equipment	3.2	26.9	0.0	26.9
Transfers Out	38.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	700.4	775.5	50.9	826.4

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Osteopathic Examiners Board Fund	700.4	775.5	50.9	826.4
Agency Total - Appropriated Funds	700.4	775.5	50.9	826.4

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

State Parks Board

Arizona State Parks develops and manages 30 State parks and natural areas and provides safe and enjoyable facilities and programs for over 2.2 million visitors annually. There are 65,000 acres of park property, 1,300 campsites and 8 historic parks. The agency also includes the State Historic Preservation Office, which is responsible for the identification, evaluation and protection of Arizona's prehistoric and historic heritage resources and compliance with federal and state laws. The agency coordinates two recreational trails programs, motorized and non-motorized.

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

Link to the **AGENCY'S WEBSITE** <http://azstateparks.com/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	11,582.2	13,821.1	(1,000.0)	12,821.1
Non-Appropriated Funds	33,055.3	33,537.2	(16,726.2)	16,811.0
Agency Total	44,637.5	47,358.3	(17,726.2)	29,632.1

Main Points of Executive Recommendations

	FY 2015
Capital Improvement Projects (funding included in Capital Outlay Recommendation)	0.0

Major Executive Initiatives and Funding Recommendations

Back Out One-Time Appropriation from Budget Stabilization Fund

State Parks received a one-time \$1.0 million appropriation for capital projects in FY 2014 from the Budget Stabilization Fund. The Executive recommends eliminating the \$1.0 million appropriation from the Budget Stabilization Fund to Parks in FY 2015.

Funding	FY 2015
State Parks Revenue Fund	0.0
Issue Total	0.0

Capital Improvement Projects

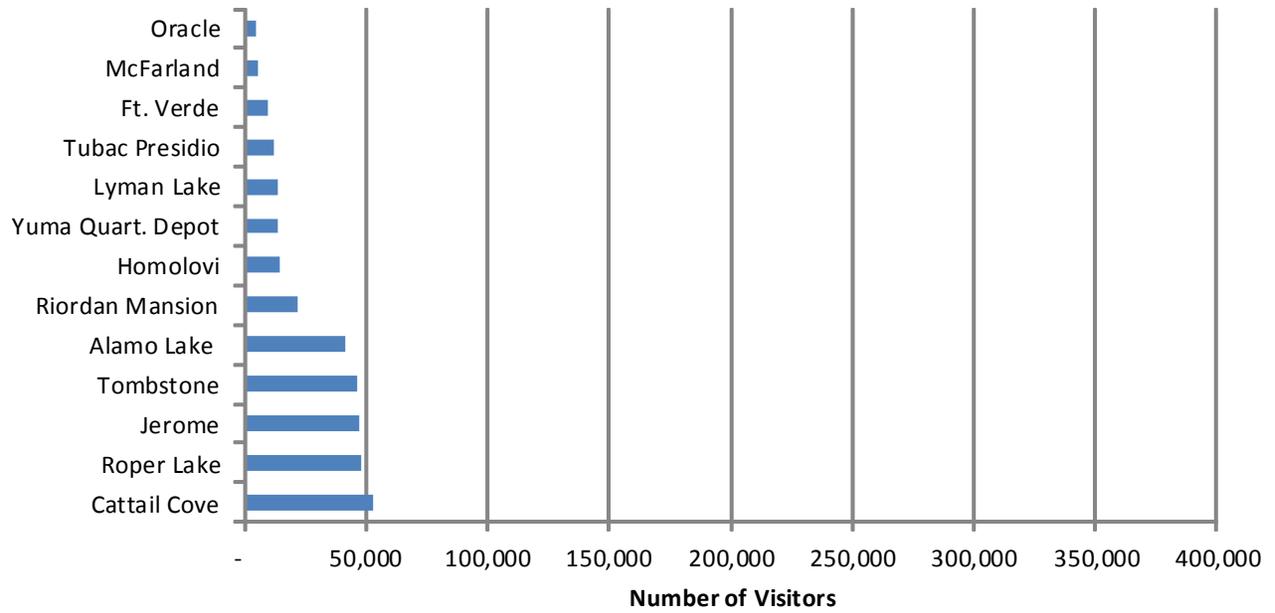
Addressing the State's recent budget crisis included the elimination of capital funding at State Parks, and capital needs have begun to accumulate at numerous facilities. In FY 2014, State Parks received a one-time \$1 million transfer from the interest earnings of the Budget Stabilization Fund to the State Parks Revenue Fund to be used for capital projects. In FY 2014, the Board plans to expend approximately \$4 million on capital projects, \$1 million from the Budget Stabilization Fund and \$3 million from other funds.

The State Parks Revenue Fund, used for operating expenses, currently contains an unobligated balance of \$6 million, including an estimated \$3 million available for capital. The Board has a consent order from the Department of Environmental Quality requiring capital repairs totaling over \$15 million and a cumulative list of all capital projects requested by State Parks totaling over \$200 million.

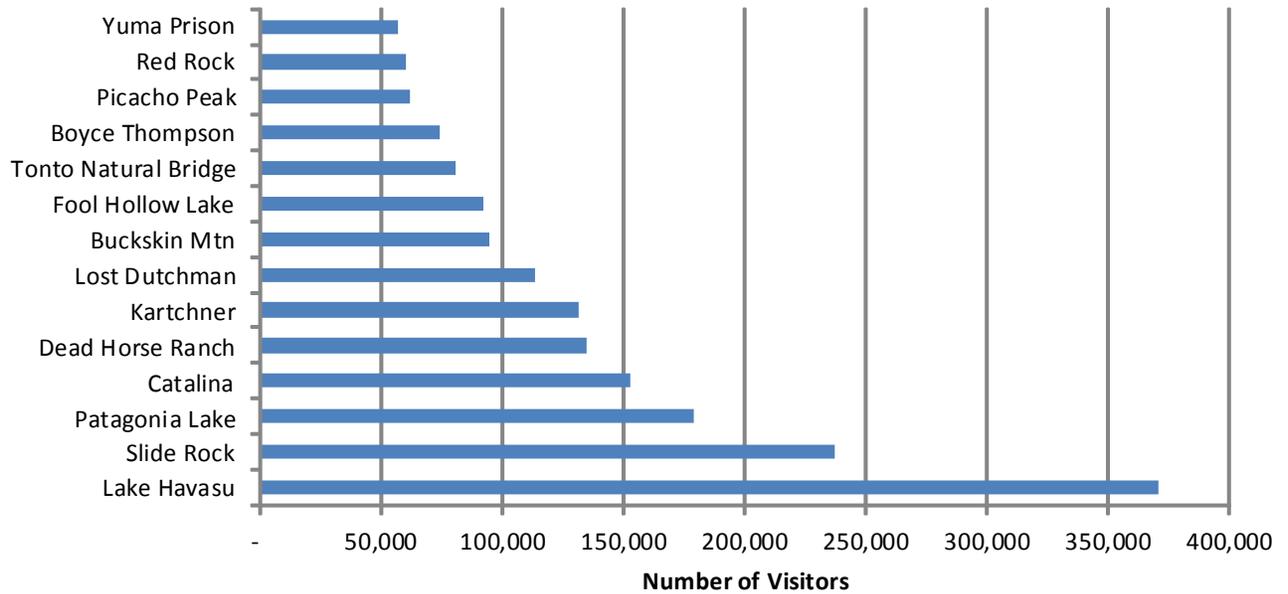
Because of the growing list of necessary capital projects at State Parks, the Executive recommends a \$3 million capital appropriation to be expended over two years: \$1.5 million in FY 2015 and \$1.5 million in FY 2016. The funding for this issue is included in the Executive Capital Outlay Recommendation outlined in the Executive Budget Summary.

Funding	FY 2015
State Parks Revenue Fund	0.0
Issue Total	0.0

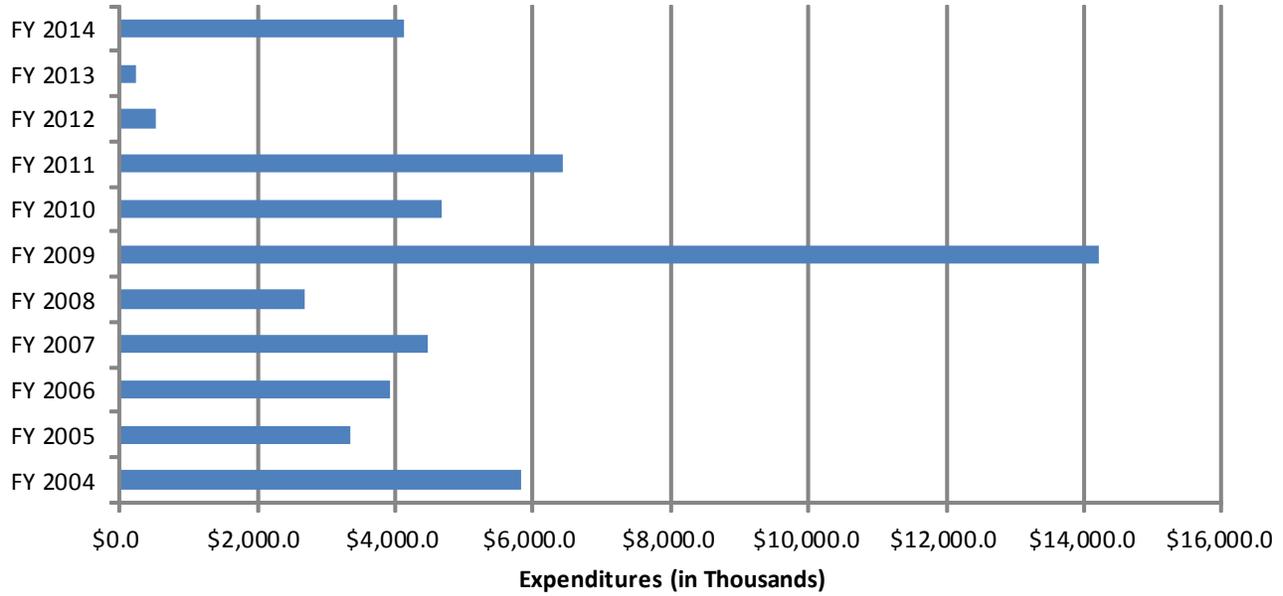
Parks FY 2013 Visitation



Parks FY 2013 Visitation (continued)



State Parks Capital Expenditures



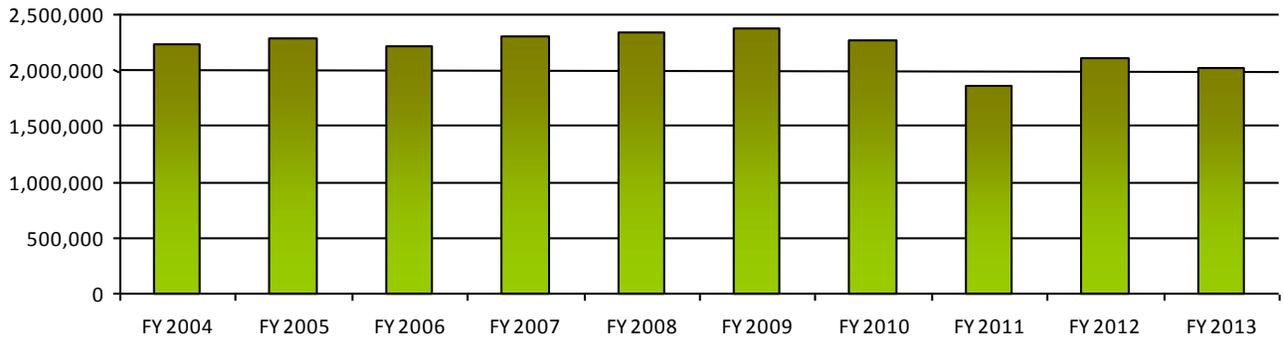
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent of parks open 7 days per week	68	68	68	68

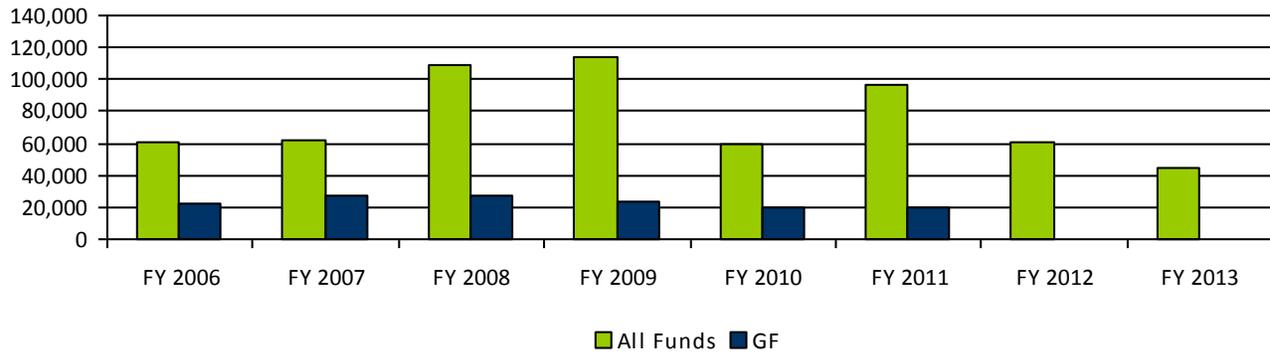
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Visitation



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	478.0	84.7	0.0	84.7
Park Development and Operation	11,104.2	13,736.4	(1,000.0)	12,736.4
Agency Total - Appropriated Funds	11,582.2	13,821.1	(1,000.0)	12,821.1

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	4,959.8	6,035.0	0.0	6,035.0
ERE Amount	2,140.2	2,749.4	0.0	2,749.4
Prof. And Outside Services	142.3	195.0	0.0	195.0
Travel - In State	1.1	0.0	0.0	0.0
Other Operating Expenses	3,785.8	3,807.2	0.0	3,807.2
Equipment	538.1	34.5	0.0	34.5
Capital Outlay	14.9	0.0	(1,000.0)	(1,000.0)
Transfers Out	0.0	1,000.0	0.0	1,000.0
Agency Total - Appropriated Funds	11,582.2	13,821.1	(1,000.0)	12,821.1

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Budget Stabilization Fund	0.0	1,000.0	(1,000.0)	0.0
Reservation Surcharge Revolving Fund	90.0	0.0	0.0	0.0
State Parks Revenue Fund	11,492.2	12,821.1	0.0	12,821.1
Agency Total - Appropriated Funds	11,582.2	13,821.1	(1,000.0)	12,821.1

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Kartchner Caverns State Park	1,681.1	2,228.7	0.0	2,228.7
Agency Total - Appropriated Funds	1,681.1	2,228.7	0.0	2,228.7

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Federal Grant	2,140.2	3,880.0	0.0	3,880.0
Land Conservation Fund	25,194.0	16,726.2	(16,726.2)	0.0
Off-Highway Vehicle Recreation Fund	1,504.4	4,096.9	0.0	4,096.9
Partnership Fund	368.9	384.1	0.0	384.1
Publications and Souvenir Revolving	149.2	0.0	0.0	0.0
State Lake Improvement Fund	3,587.6	8,400.0	0.0	8,400.0
State Parks Donations	111.0	50.0	0.0	50.0
Agency Total - Non-Appropriated Funds	33,055.3	33,537.2	(16,726.2)	16,811.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	2,147.8	3,011.5	2,495.0

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends 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/) <http://www.personnel.az.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	315.2	374.9	0.0	374.9
Agency Total	315.2	374.9	0.0	374.9

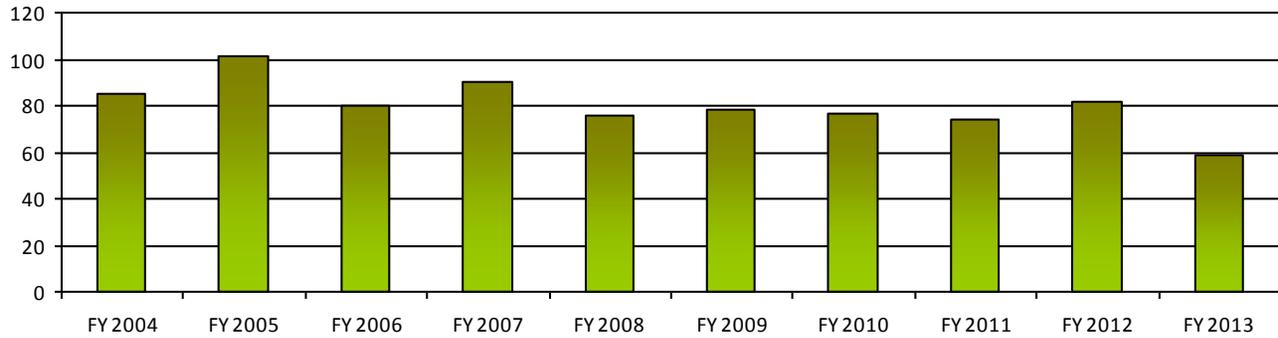
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

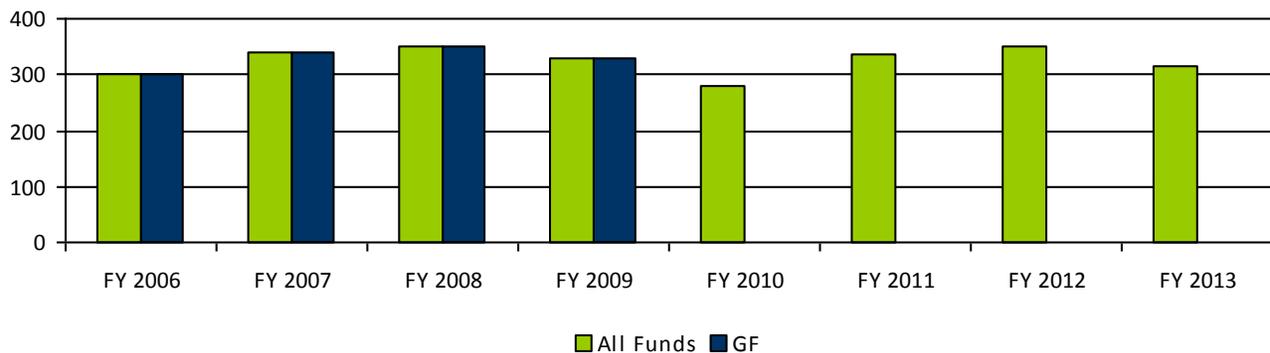
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of appeals/complaints filed	82	59	75	75
Average days from receipt of an appeal/complaint until the Board issues a final order	123	133	115	115
Average cost of an appeal/complaint (dollars)	1,300	1300	1,300	1,300
Percent of customers rating overall hearing process as good to excellent	100	50	100	100

Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Appeals/Complaints Filed



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Appeals/Complaints	315.2	374.9	0.0	374.9
Agency Total - Appropriated Funds	315.2	374.9	0.0	374.9

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	109.0	125.0	0.0	125.0
ERE Amount	43.6	47.1	0.0	47.1
Prof. And Outside Services	131.5	165.5	0.0	165.5
Travel - In State	0.0	2.4	0.0	2.4
Other Operating Expenses	31.1	34.9	0.0	34.9
Agency Total - Appropriated Funds	315.2	374.9	0.0	374.9

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
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BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personnel Division Fund	315.2	374.9	0.0	374.9
Agency Total - Appropriated Funds	315.2	374.9	0.0	374.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the **[MONTHLY CASH-FLOW REPORTS](#)**

The Executive recommends a lump-sum appropriation to the agency.

Office of Pest Management

The Office of Pest Management (OPM) licenses and regulates pest control companies, qualifying parties, and applicators. The OPM provides education and training to applicants and licensees. The Office also provides education and information to the public regarding pest control activities in non-agricultural settings.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.sb.state.az.us/) <http://www.sb.state.az.us/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	1,368.8	2,039.0	(339.0)	1,700.0
Non-Appropriated Funds	96.6	113.5	0.0	113.5
Agency Total	1,465.4	2,152.5	(339.0)	1,813.5

Main Points of Executive Recommendations

	FY 2015
Align Appropriation with Expenditures	(339.0)

Baseline Recommendations

Efficiency Reduction

In 2011, the Office of Pest Management moved into the Department of Agriculture building. This transition resulted in cost savings achieved through lower rent payments and reduced administrative staff. Also, a recent realignment of fees included a reduction of the Termite Action Report Form from \$8.00 to \$2.00. As a result, projected revenues for FY 2014 and beyond will be lower than in FY 2013. Due to cost savings and reduced revenues, a reduction in expenditures is expected. The Executive recommends an appropriation decrease to realign with expenditures.

Funding	FY 2015
Pest Management Fund	(339.0)
Issue Total	(339.0)

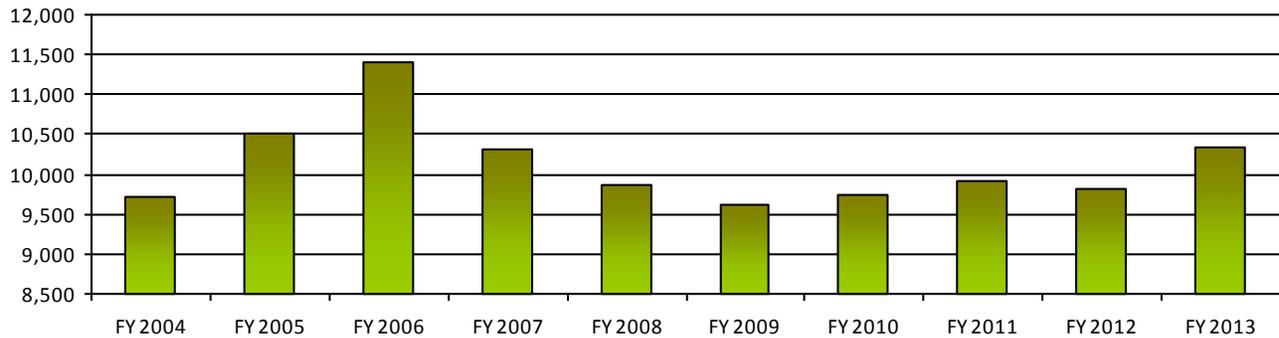
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Total inspections conducted (use and non-use).	3,808	2,753	3,000	3,000
Total of all licenses issued.	9,824	10,332	9,500	9,500
Total consumer and agency generated complaints.	55	55	50	50
Average calendar days from receipt of complaint to resolution	214	204	180	180

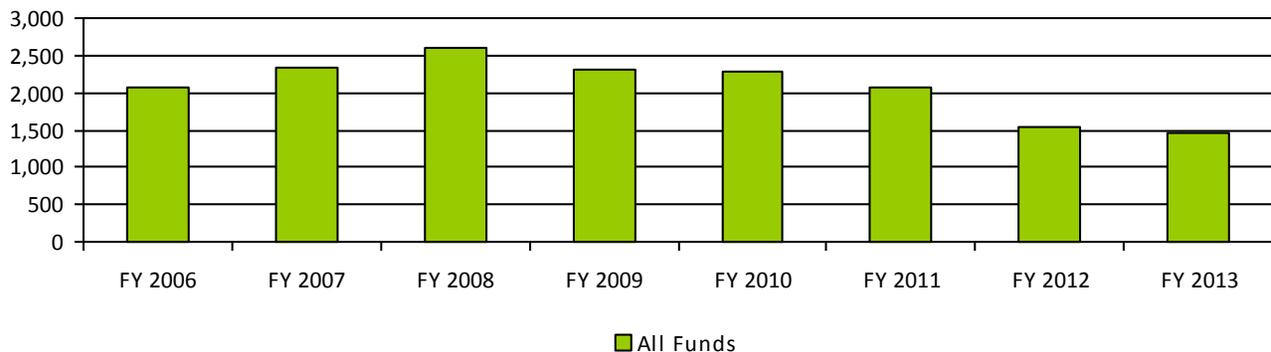
Link to the [AGENCY'S STRATEGIC PLAN](#)

Licenses Issued



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	1,368.8	2,039.0	(339.0)	1,700.0
Agency Total - Appropriated Funds	1,368.8	2,039.0	(339.0)	1,700.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	759.3	845.5	0.0	845.5

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
ERE Amount	355.7	398.7	0.0	398.7
Travel - In State	38.1	43.1	0.0	43.1
Other Operating Expenses	186.3	751.7	(339.0)	412.7
Equipment	28.2	0.0	0.0	0.0
Transfers Out	1.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,368.8	2,039.0	(339.0)	1,700.0

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Pest Management Fund	1,368.8	2,039.0	(339.0)	1,700.0
Agency Total - Appropriated Funds	1,368.8	2,039.0	(339.0)	1,700.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Federal Grant	96.6	113.5	0.0	113.5
Agency Total - Non-Appropriated Funds	96.6	113.5	0.0	113.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	96.6	113.5	113.5

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Arizona State 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. Lastly, the Board promulgates and reviews state rules and regulations in regard to the industry.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azpharmacy.gov/) <http://www.azpharmacy.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	1,893.8	2,103.7	(50.4)	2,053.3
Non-Appropriated Funds	1,751.1	832.3	0.0	832.3
Agency Total	3,644.9	2,936.0	(50.4)	2,885.6

Major Executive Initiatives and Funding Recommendations

Annual Leave Payout

The Board received an appropriation increase of \$48,900 in FY 2014 to pay leave balances for anticipated retirements. Of the four employees who are eligible to retire in FY 2014, none has retired as of December 2013. Based on current balances, the annual leave payout for potential retirements is \$36,300. The Executive recommends reducing the Board's FY 2015 appropriation by \$12,600 and moving the remaining \$36,300 into a special line item authorized only for leave payout.

Funding	FY 2015
Pharmacy Board Fund	(12.6)
Issue Total	(12.6)

Baseline Recommendations

Remove One-Time Appropriation for Equipment

The Executive recommends reducing the one-time appropriation for purchase of video equipment to broadcast board meetings on the Internet.

Funding	FY 2015
Pharmacy Board Fund	(37.8)
Issue Total	(37.8)

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

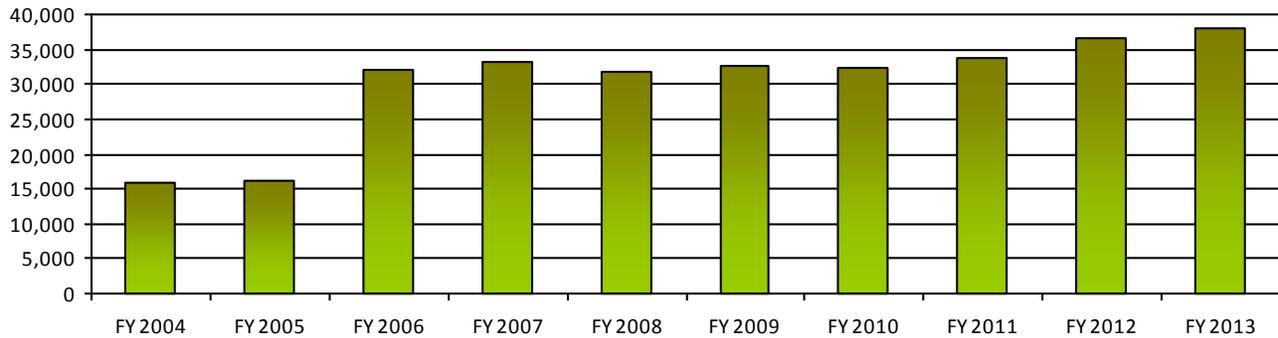
Total number of inspections conducted

FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
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4002	3,074	4,000	4,000
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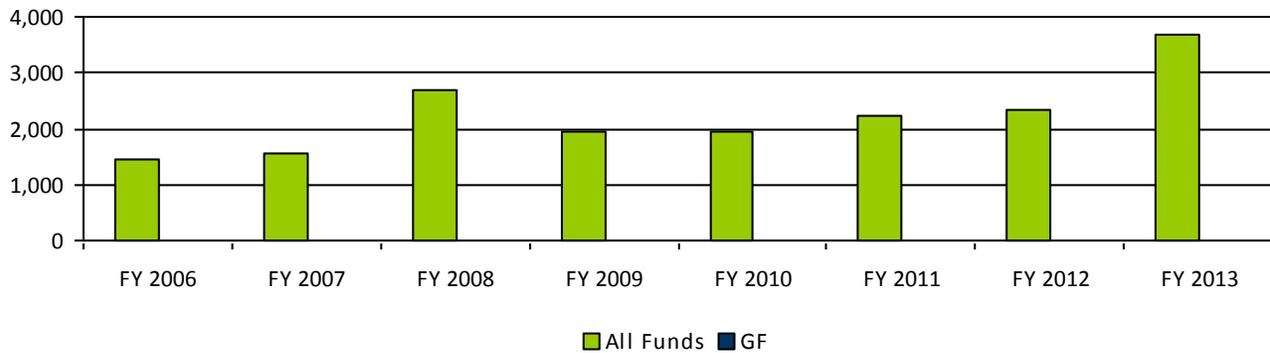
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	1,893.8	2,103.7	(50.4)	2,053.3
Agency Total - Appropriated Funds	1,893.8	2,103.7	(50.4)	2,053.3

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	1,062.2	1,045.5	(12.6)	1,032.9
ERE Amount	367.6	403.9	0.0	403.9
Prof. And Outside Services	80.0	160.6	0.0	160.6
Travel - In State	50.0	52.0	0.0	52.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Travel - Out of State	0.8	2.0	0.0	2.0
Aid to Others	92.6	100.0	0.0	100.0
Other Operating Expenses	201.5	311.1	(9.2)	301.9
Equipment	39.0	28.6	(28.6)	0.0
Agency Total - Appropriated Funds	1,893.8	2,103.7	(50.4)	2,053.3

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Pharmacy Board Fund	1,893.8	2,103.7	(50.4)	2,053.3
Agency Total - Appropriated Funds	1,893.8	2,103.7	(50.4)	2,053.3

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Controlled Substance Prescription Monitoring Program	451.1	482.3	0.0	482.3
Pharmacy Board Fund	1,300.0	350.0	0.0	350.0
Agency Total - Non-Appropriated Funds	1,751.1	832.3	0.0	832.3

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

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

Board of Physical Therapy Examiners

The Board licenses qualified physical therapists, certifies qualified 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 www.ptboard.az.gov](http://www.ptboard.az.gov)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	335.8	432.6	(20.7)	411.9
Agency Total	335.8	432.6	(20.7)	411.9

Main Points of Executive Recommendations

	FY 2015
Remove One-Time Project Costs	(20.7)

Major Executive Initiatives and Funding Recommendations

Remove One-Time Project Costs

The Executive recommends the elimination of one-time FY 2014 funding for a project to scan, process and index existing license documentation.

Funding	FY 2015
Physical Therapy Fund	(20.7)
Issue Total	(20.7)

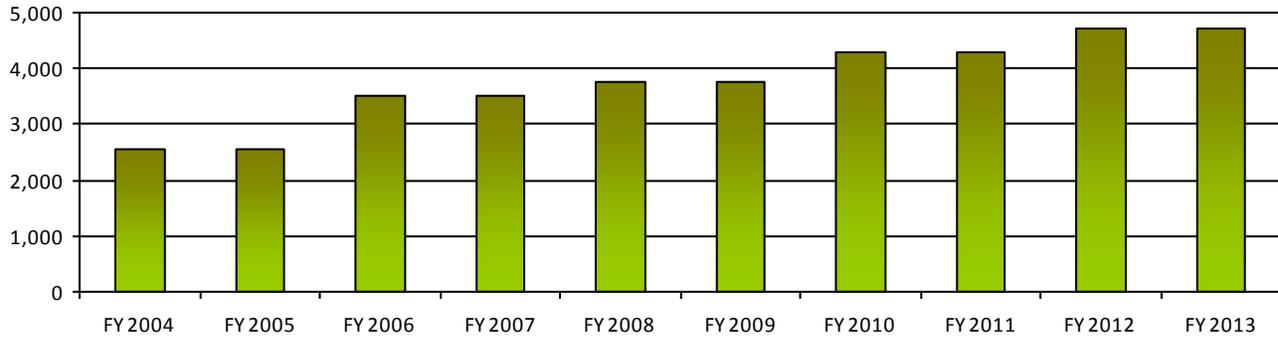
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

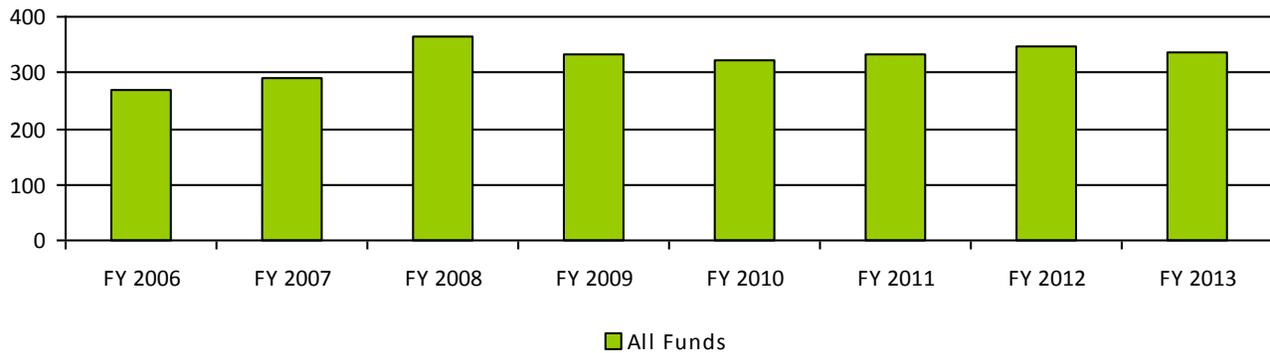
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Total number of complaints received	53	77	70	70
Number of new licenses or certificates issued	420	507	360	360
Number of licenses/certificates renewed	640	4073	700	4300

Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Renewed Licenses



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	335.8	432.6	(20.7)	411.9
Agency Total - Appropriated Funds	335.8	432.6	(20.7)	411.9

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	172.2	201.7	0.0	201.7
ERE Amount	78.6	88.4	0.0	88.4
Prof. And Outside Services	33.8	76.5	(20.7)	55.8
Travel - In State	1.5	5.7	0.0	5.7
Other Operating Expenses	48.9	57.9	0.0	57.9
Equipment	0.8	2.4	0.0	2.4
Agency Total - Appropriated Funds	335.8	432.6	(20.7)	411.9

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Physical Therapy Fund	335.8	432.6	(20.7)	411.9
Agency Total - Appropriated Funds	335.8	432.6	(20.7)	411.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the **[MONTHLY CASH-FLOW REPORTS](#)**

The Executive recommends a lump-sum appropriation to the agency.

Arizona 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 also be Arizona's hospital for disabled miners. The Arizona Pioneers' Home is a continuing care retirement home presently serving 108 Arizona pioneers and disabled miners. The Pioneers' Home employees provide direct nursing care, food service, activities, social services, housekeeping, laundry, maintenance, business and administrative services and support to the residents, and strive to meet state and federal nursing facility standards through modeling best practices. The Home is surveyed each year by the Arizona Department of Health Service's Office of Long Term Care.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azph.gov/) <http://www.azph.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,158.7	1,602.8	0.0	1,602.8
Other Appropriated Funds	4,553.2	4,656.6	0.0	4,656.6
Non-Appropriated Funds	24.1	26.8	0.0	26.8
Agency Total	5,736.0	6,286.2	0.0	6,286.2

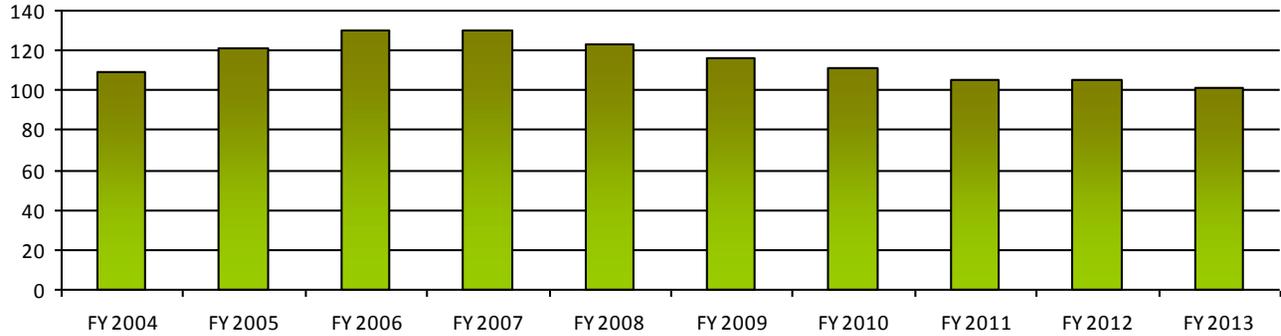
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

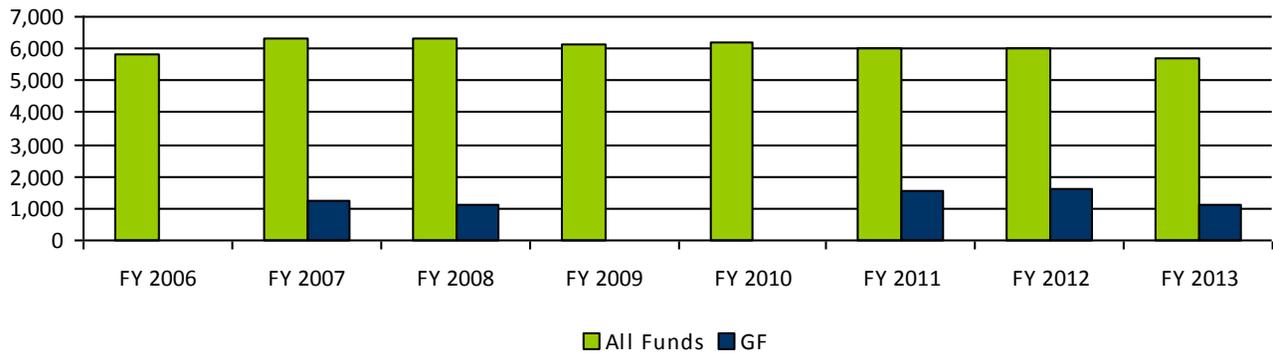
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Residents rating of good or excellent (percent)	99	100	98	98
Average census	105	101	105	105
Number of citations from inspections	4	0	4	4
Monthly cost per resident (in dollars)	4701.76	4569.6	4816.57	4892.37

Link to the [AGENCY'S STRATEGIC PLAN](#)

Average number of residents



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Pioneers' Home	5,711.9	6,259.4	0.0	6,259.4
Agency Total - Appropriated Funds	5,711.9	6,259.4	0.0	6,259.4

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	3,159.9	3,411.7	0.0	3,411.7
ERE Amount	1,512.0	1,723.6	0.0	1,723.6
Prof. And Outside Services	145.7	157.1	0.0	157.1
Travel - In State	21.5	30.0	0.0	30.0
Food	189.6	196.8	0.0	196.8
Aid to Others	2.6	2.6	0.0	2.6
Other Operating Expenses	636.1	673.6	0.0	673.6
Equipment	44.5	64.0	0.0	64.0
Agency Total - Appropriated Funds	5,711.9	6,259.4	0.0	6,259.4

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,158.7	1,602.8	0.0	1,602.8
Pioneers' Home Miners' Hospital Fund	1,501.4	2,079.4	0.0	2,079.4
Pioneers' Home State Charitable Earnings Fund	3,051.8	2,577.2	0.0	2,577.2
Agency Total - Appropriated Funds	5,711.9	6,259.4	0.0	6,259.4

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Prescription Drugs	150.5	200.0	0.0	200.0
Agency Total - Appropriated Funds	150.5	200.0	0.0	200.0

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
AZ Pioneers' Home - Mine Fund	0.5	0.5	0.0	0.5
Employee Recognition Fund	6.6	8.6	0.0	8.6
Pioneers' Home Cemetery Proceeds	17.0	17.7	0.0	17.7
Agency Total - Non-Appropriated Funds	24.1	26.8	0.0	26.8

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

The Executive recommends a modified lump-sum appropriation to the agency with special lines.

State Board of Podiatry Examiners

The Board licenses and regulates doctors of podiatric medicine who specialize in the diagnosis and treatment of the foot, ankle, and lower leg. The Board evaluates the professional competency of podiatrists seeking to be licensed in the State of Arizona. Further, the Board promotes continued competency and fitness by investigating complaints made against practitioners, holding hearings, monitoring the activities of its licensees, and enforcing the standards of practice for the podiatric profession as set forth by law.

* The Board did not submit updated performance measure data for FY 2012, FY 2014 or FY 2015.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.podiatry.state.az.us/) <http://www.podiatry.state.az.us/>

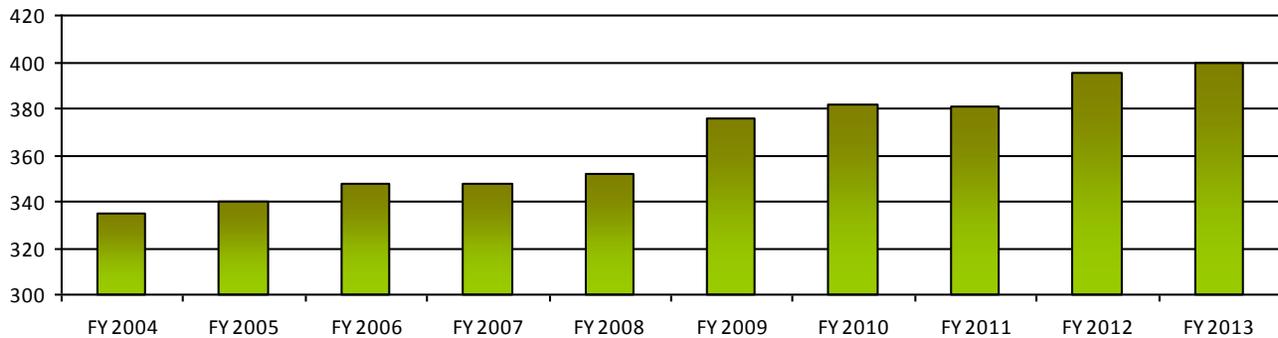
All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	124.3	147.3	0.0	147.3
Agency Total	124.3	147.3	0.0	147.3

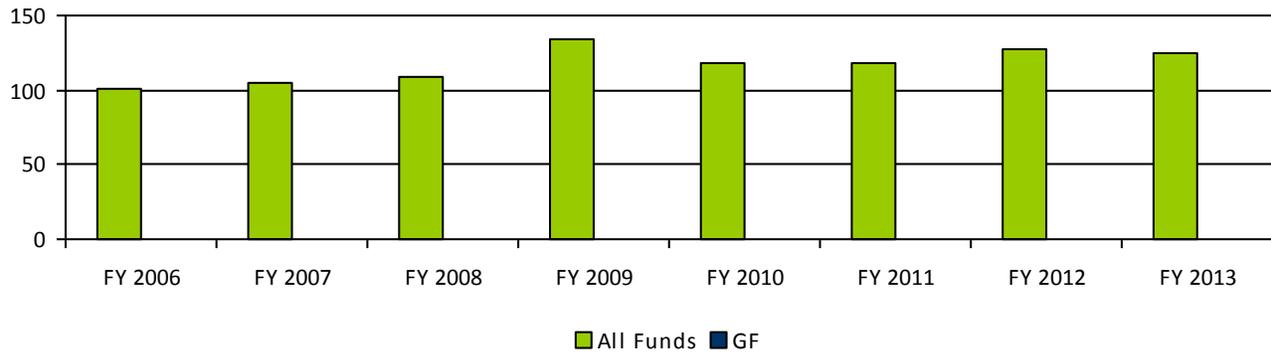
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	124.3	147.3	0.0	147.3
Agency Total - Appropriated Funds	124.3	147.3	0.0	147.3

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	68.3	71.2	0.0	71.2
ERE Amount	20.9	23.0	0.0	23.0
Prof. And Outside Services	5.6	17.6	0.0	17.6
Travel - In State	2.5	3.5	0.0	3.5
Other Operating Expenses	27.0	32.0	0.0	32.0
Agency Total - Appropriated Funds	124.3	147.3	0.0	147.3

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Podiatry Examiners Board Fund	124.3	147.3	0.0	147.3
Agency Total - Appropriated Funds	124.3	147.3	0.0	147.3

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Commission for Postsecondary Education

The Arizona Commission for Postsecondary Education (ACPE), is comprised of 16 Commissioners representing all sectors (public and private) of postsecondary education constituencies. Core responsibilities of the ACPE are related to student financial assistance. ACPE administers federal and state financial aid programs as well as the Arizona Family College Savings (529) Program. The Commission provides information to students and families to plan for, transition into, and succeed in postsecondary education through a variety of educational programs and publications. The Commission also provides a forum for all sectors of higher education to dialogue, partner, and resolve issues of mutual interest.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azhighered.gov/) <http://www.azhighered.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,396.8	1,396.8	0.0	1,396.8
Other Appropriated Funds	1,324.3	1,535.3	0.0	1,535.3
Non-Appropriated Funds	2,615.4	3,094.8	(1,193.6)	1,901.2
Agency Total	5,336.5	6,026.9	(1,193.6)	4,833.3

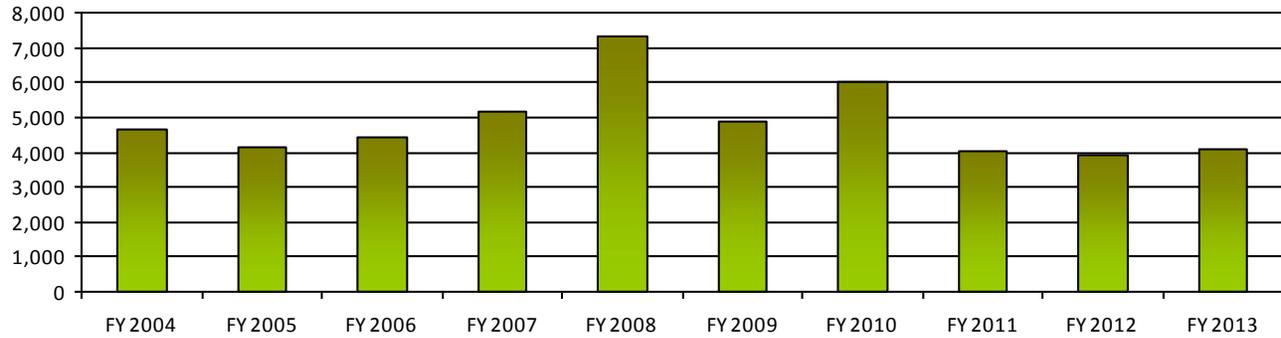
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

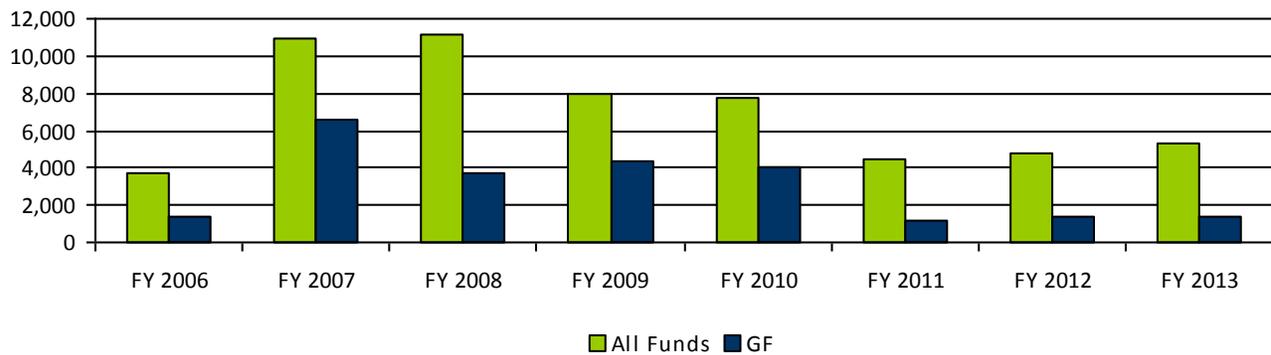
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of LEAP student awardees	3,183	3,151	2,800	2,800
Percent of good or excellent service via evaluation surveys	88	95	90	90
Number of Arizona Education Loan Program student borrowers	N/A	N/A	N/A	N/A
Number of Postsecondary Education Financial Assistance Program student awards	0	0	0	0
Number of Arizona Family College Savings Program accounts	64,171	68,000	70,500	73,500
Number of Arizona College & Career Guides distributed	14,565	1,786	15,000	15,000
Attendees at College Goal Sunday	1,706	1,645	1,800	1,800

Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Number of Scholarships, Grants, Loans



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Postsecondary Commission	2,721.1	2,932.1	0.0	2,932.1
Agency Total - Appropriated Funds	2,721.1	2,932.1	0.0	2,932.1

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	98.9	134.6	0.0	134.6
ERE Amount	46.2	59.2	0.0	59.2
Prof. And Outside Services	16.0	130.2	0.0	130.2
Travel - In State	0.3	0.0	0.0	0.0
Aid to Others	2,323.5	2,323.5	0.0	2,323.5
Other Operating Expenses	52.9	108.6	0.0	108.6
Equipment	7.3	0.0	0.0	0.0
Transfers Out	176.0	176.0	0.0	176.0
Agency Total - Appropriated Funds	2,721.1	2,932.1	0.0	2,932.1

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,396.8	1,396.8	0.0	1,396.8
Postsecondary Education Fund	1,324.3	1,535.3	0.0	1,535.3
Agency Total - Appropriated Funds	2,721.1	2,932.1	0.0	2,932.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
College and Career Guide	0.5	21.3	0.0	21.3
College Goal Sunday (Twelve Plus Partnership)	40.0	130.5	0.0	130.5
Leveraging Educational Assistance Partnership (LEAP)	2,319.5	2,319.5	0.0	2,319.5
Math and Science Teacher Initiative	176.0	176.0	0.0	176.0
Minority Education Policy Analysis Center	19.9	100.0	0.0	100.0
Agency Total - Appropriated Funds	2,555.9	2,747.3	0.0	2,747.3

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Early Graduation Scholarship Fund	0.0	546.8	(546.8)	0.0
Family College Savings Program Trust Fund	438.9	417.2	0.0	417.2
Federal Grant	1,263.6	1,328.2	(100.0)	1,228.2
IGA and FUND	543.9	546.8	(546.8)	0.0
Mathematics, Science and Special Education Teacher Student Loan Fund	324.7	176.0	0.0	176.0
Private Donations Fund	44.4	79.8	0.0	79.8
Agency Total - Non-Appropriated Funds	2,615.4	3,094.8	(1,193.6)	1,901.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	1,263.6	1,328.2	1,228.2

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends 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 of Arizona.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.powerauthority.org/) <http://www.powerauthority.org/>

All numbers representing dollars are expressed in thousands.

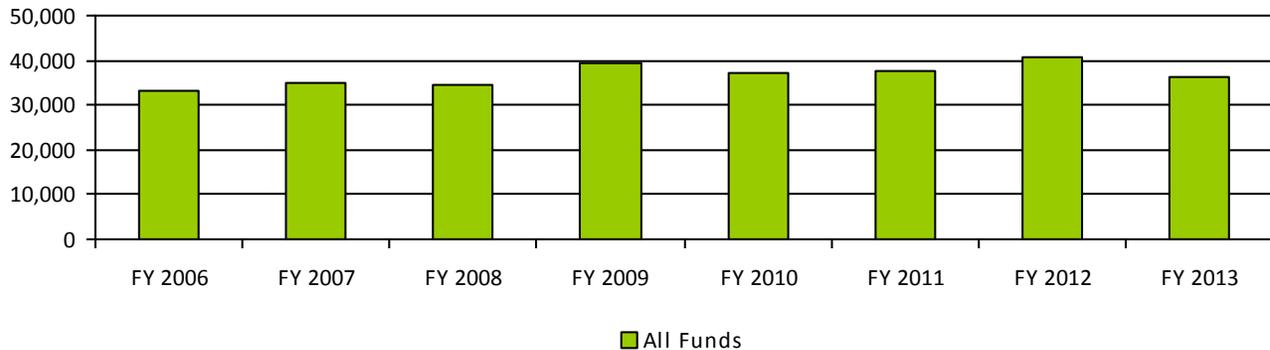
Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Non-Appropriated Funds	36,429.0	36,499.1	0.0	36,499.1
Agency Total	36,429.0	36,499.1	0.0	36,499.1

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Agency Expenditures

(in \$1,000s)



Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
APA - General Fund	1,105.9	2,089.6	0.0	2,089.6
Fund Deposits	35,311.3	34,402.7	0.0	34,402.7
Interest Income	11.8	6.8	0.0	6.8
Agency Total - Non-Appropriated Funds	36,429.0	36,499.1	0.0	36,499.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

State Board for Private Postsecondary Education

The Board licenses and regulates 255 private postsecondary educational institutions who serve approximately 711,097 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/) <http://www.ppse.az.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	335.3	641.2	(245.6)	395.6
Non-Appropriated Funds	72.2	(142.5)	245.6	103.1
Agency Total	407.5	498.7	0.0	498.7

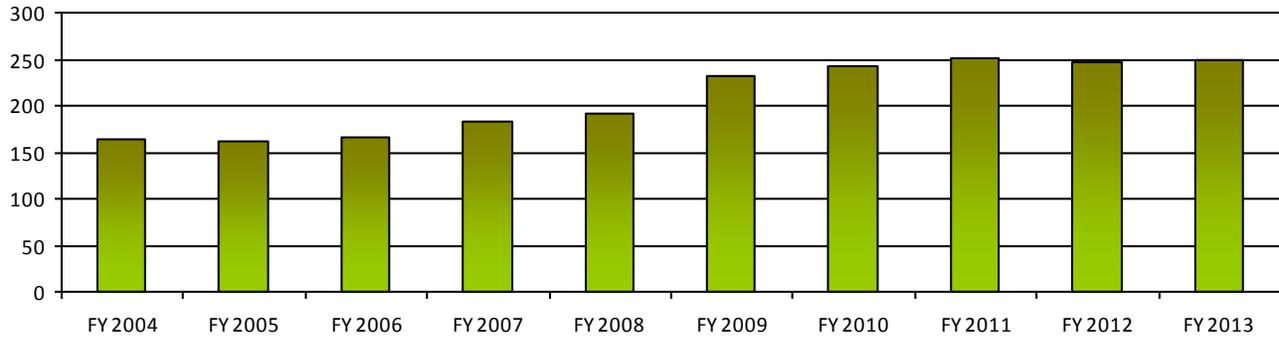
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

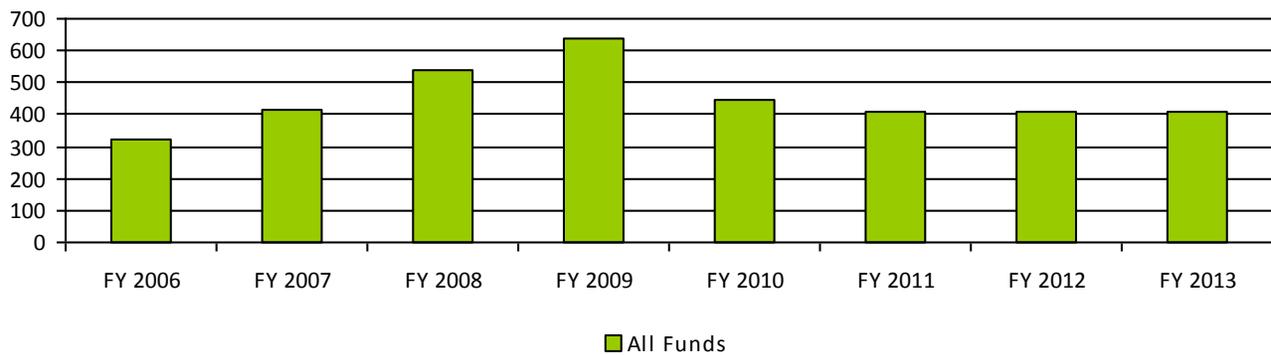
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Average number of calendar days to pay claims	NA	NA	60	60
Customer Satisfaction Survey (scale of 1-8)	7.5	7.5	7.5	7.5
Number of non-student complaints investigated	8	4	10	10
Total number of institutions licensed	247	255	256	257
Total number of renewal licenses approved	233	235	236	237
Number of annual inspections conducted	23	26	25	25
Number of students enrolled	847,331	711,097	750,000	775,000
Number of annual student complaints investigated	19	19	15	15

Link to the [AGENCY'S STRATEGIC PLAN](#)

Institutions Licensed



Agency Expenditures (in \$1,000s)



Total expenditures in FY 2008 and FY 2009 were abnormally high due to higher expenditures from the non-appropriated Student Tuition Recovery Fund.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	335.3	641.2	(245.6)	395.6
Agency Total - Appropriated Funds	335.3	641.2	(245.6)	395.6

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	192.2	234.5	0.0	234.5
ERE Amount	81.3	86.9	0.0	86.9
Prof. And Outside Services	13.2	27.4	0.0	27.4
Travel - In State	0.3	2.0	0.0	2.0
Travel - Out of State	0.8	0.0	0.0	0.0
Other Operating Expenses	44.0	39.0	0.0	39.0
Equipment	3.5	5.8	0.0	5.8
Transfers Out	0.0	245.6	(245.6)	0.0

Agency Total - Appropriated Funds	335.3	641.2	(245.6)	395.6
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BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Private Postsecondary Education Fund	335.3	641.2	(245.6)	395.6
Agency Total - Appropriated Funds	335.3	641.2	(245.6)	395.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Student Tuition Recovery	72.2	(142.5)	245.6	103.1
Agency Total - Non-Appropriated Funds	72.2	(142.5)	245.6	103.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

State 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. The Board serves psychologists and behavior analysts licensed to practice in the state, as well as all Arizona citizens who receive these professional services.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.psychboard.az.gov/) <http://www.psychboard.az.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	343.2	375.5	46.3	421.8
Agency Total	343.2	375.5	46.3	421.8

Main Points of Executive Recommendations

	FY 2015
License Application and Renewal Automation	23.8
Funding Half-Time Vacant Position	22.5

Major Executive Initiatives and Funding Recommendations

Funding Half-Time Vacant Position

The agency is authorized for up to 4.0 FTE positions but, because of budget constraints, has been operating with only 3.0 FTE since 2009. At the current staffing level, sustaining the current workload with the added responsibilities associated with regulating the behavior analyst profession has been very difficult. The Executive recommends an increase to fill the currently vacant Administrative Assistant position at least half time.

Funding	FY 2015
Psychologist Examiners Board Fund	22.5
Issue Total	22.5

License Application and Renewal Automation

In 2009, the Legislature authorized the agency to accept payment by alternative methods, including credit cards, charge cards, debit cards and electronic fund transfers. However, development of an electronic payment system has not been feasible until now because of budgetary limitations. The Executive recommends an increase in FY 2015 for database migration to ADOA's SQL server, an online renewal application with online payment capabilities, and a new license renewal management system.

Funding	FY 2015
Psychologist Examiners Board Fund	23.8
Issue Total	23.8

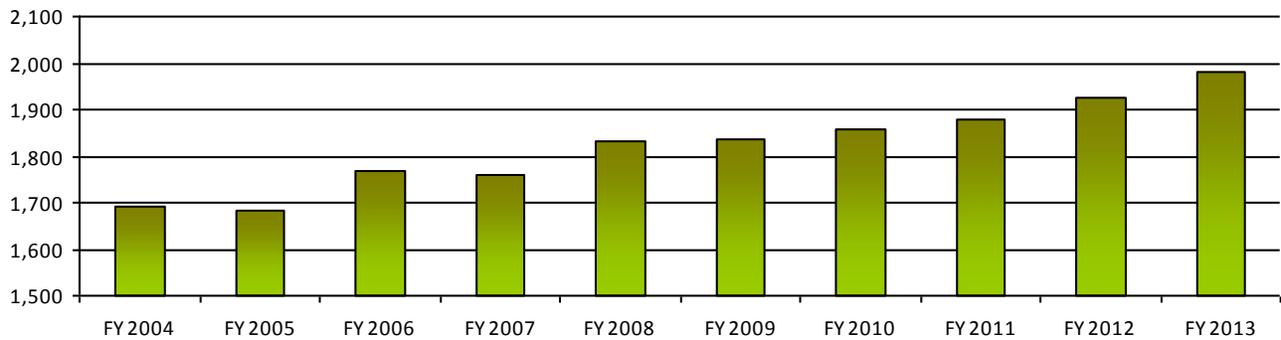
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of licensees (active/inactive)	1942	1898	1975	1968
Number of investigations	54	40	43	43
Customer satisfaction rating (scale 1-8)	7.2	7.5	7.5	7.5

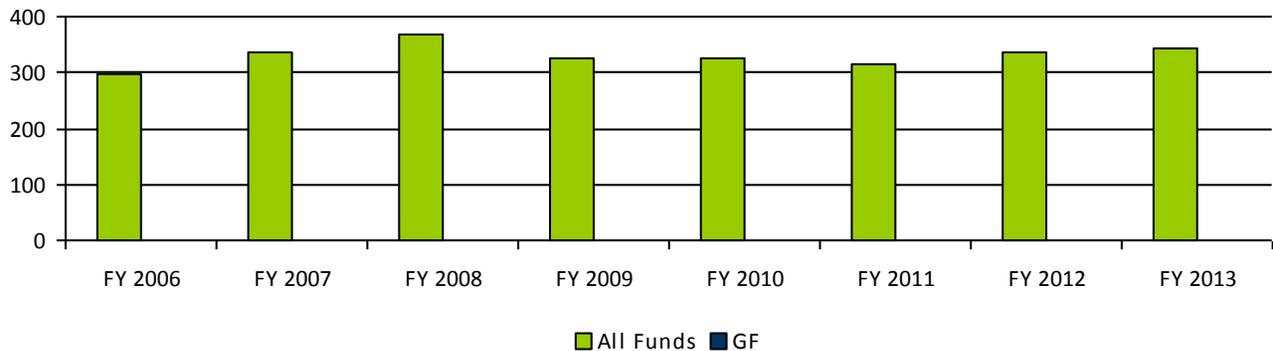
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Behavior Analyst	16.5	21.8	5.5	27.3
Licensing and Regulation	326.7	353.7	40.8	394.5
Agency Total - Appropriated Funds	343.2	375.5	46.3	421.8

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	173.8	177.9	15.9	193.8
ERE Amount	79.8	81.2	3.6	84.8
Prof. And Outside Services	39.8	42.5	23.8	66.3
Travel - In State	4.8	5.7	0.0	5.7
Travel - Out of State	3.4	5.0	0.0	5.0
Other Operating Expenses	38.4	59.1	0.0	59.1
Equipment	3.2	4.1	3.0	7.1
Agency Total - Appropriated Funds	343.2	375.5	46.3	421.8

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Psychologist Examiners Board Fund	343.2	375.5	46.3	421.8
Agency Total - Appropriated Funds	343.2	375.5	46.3	421.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

*Link to the **MONTHLY CASH-FLOW REPORTS***

The Executive recommends a lump-sum appropriation to the agency.

Department of Public Safety

The Department enforces state law with primary responsibility in the areas of traffic safety, criminal interdiction, narcotics, organized crime, auto theft, and specific regulatory functions. The Department provides a statewide focus for homeland security, criminal intelligence, scientific analysis, aviation support, emergency first care, criminal information systems, training, and statewide communications. Operational and technical assistance is provided to local and state agencies and other criminal justice entities.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azdps.gov/) <http://www.azdps.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	16,878.8	51,560.8	4,460.6	56,021.4
Other Appropriated Funds	207,088.6	183,375.0	1,138.7	184,513.7
Non-Appropriated Funds	60,652.9	71,257.4	(11,458.1)	59,799.3
Agency Total	284,620.3	306,193.2	(5,858.8)	300,334.4

Main Points of Executive Recommendations

	FY 2015
Public Safety Equipment	500.0
Replacement Microwave Backbone	5,400.0
Concealed Carry Weapons Workload	256.4

Major Executive Initiatives and Funding Recommendations

ACTIC Operating Costs

Funding	FY 2015
General Fund	0.0
Issue Total	0.0

Concealed Carry Weapons Workload

Beginning in 2010, a permit was no longer needed to carry a concealed weapon in Arizona. While the Department anticipated applications for Concealed Carry Weapons (CCW) permits to decrease, the number of applications increased sharply in FY 2012 and FY 2013. Many possible factors are thought to have contributed to the increases, including a rise in the number of guns sold and growing interest in CCW permits from non-Arizonans. In FY 2010, 6% of all permits issued were to non-Arizona residents. In FY 2013, 44% of all CCW permits were issued to non-Arizonans.

Because of the increased activity associated with issuing CCW permits, the Department requires additional resources to efficiently process applications. Current turnaround for routine applications not requiring additional research is approximately 59 days. The Department is statutorily required to process these applications within 60 days of receiving them. In order to maintain the current processing time of 59 days, the Executive recommends 2.0 additional Administrative Assistant and 1.0 additional Criminal Records Specialist

FTE positions.

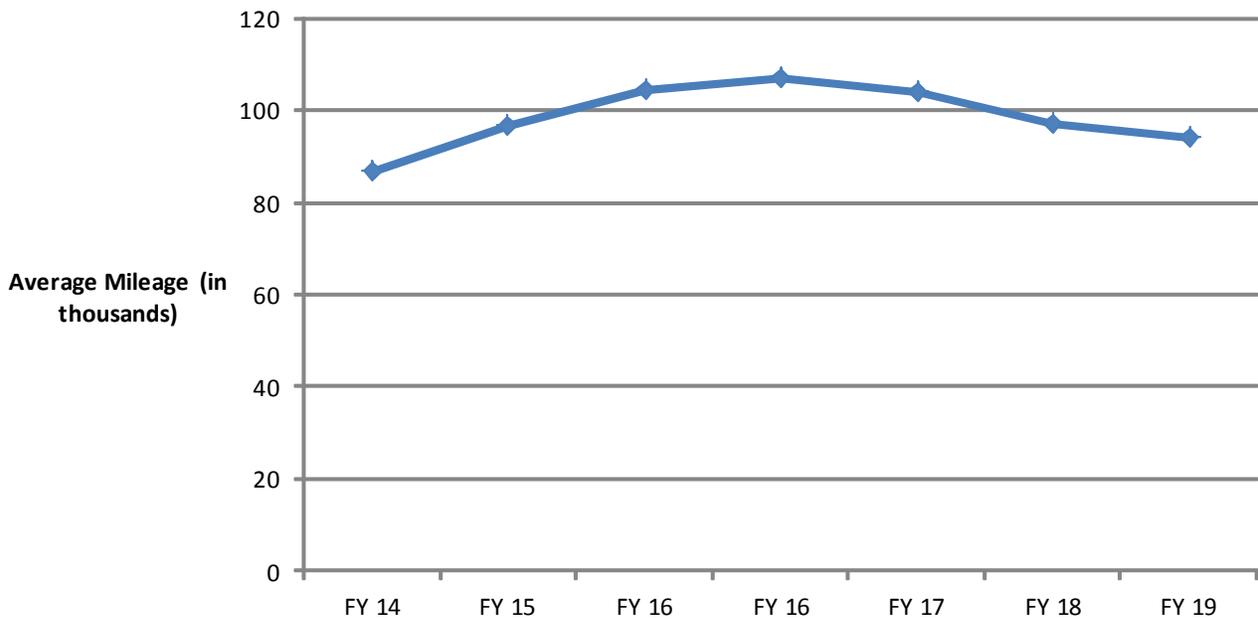
Funding	FY 2015
Arizona Highway Patrol Fund	256.4
Issue Total	256.4

Public Safety Equipment

The appropriation for purchasing public safety equipment does not currently align with levels at which the Public Safety Equipment Fund receives revenues. The Executive recommends an increase from the Public Safety Equipment Fund in FY 2015 to purchase additional radios, vehicles, vests, and other public safety equipment needs.

Funding	FY 2015
Public Safety Equipment Fund	500.0
Issue Total	500.0

Average Mileage of DPS Fleet with Recommended Funding



Replacement Microwave Backbone

The Department is currently engaged in a multi-year effort to replace its aging analog microwave radio transmission system with digital technology. As time passes, replacement parts for the system are increasingly expensive and difficult to find. Repairs are time consuming and require technicians to perform maintenance on-site. The Department's radio towers are utilized by multiple State agencies and local law enforcement agencies. Malfunctions with radio towers create communication problems and safety concerns for the officers and for protecting the public.

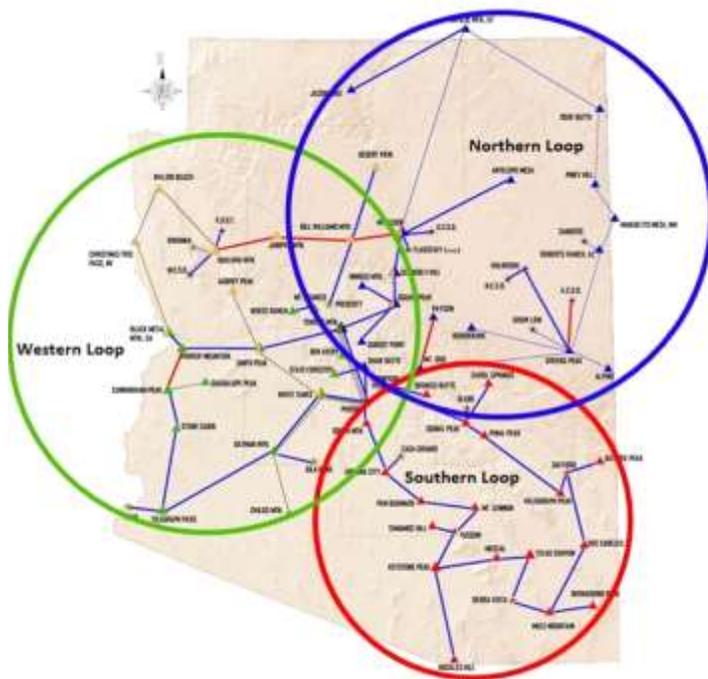
Arizona is covered by three separate "loops" of radio towers: a southern loop, a western loop and a northern loop. The loop structure makes it possible for communications to continue if a tower becomes temporarily inoperable, by sending the communication signal in the opposite direction around the loop. Conversion from analog to digital microwave was completed on the southern loop in FY 2011. The western loop's conversion is partially completed, and the northern loop still remains mostly analog.

Failure of a microwave tower comes with significant risks, as officers can lose communication with their dispatchers and fellow officers for hours at a time. For example, on April 26, 2013, two of the state’s three loops sustained four significant failures simultaneously, leaving the Department scrambling to diagnose problems and find parts needed for repairs. Parts for these towers are no longer manufactured and often can be found only through eBay and other online, often second-hand markets. These same loops suffered nine additional failures in a three-month period in mid-2013.

Originally, the cost of converting all three loops was estimated to be \$55.7 million. Through partnerships with other State and local law enforcement agencies, Legislative appropriation and federal grants, substantial work on the project has been completed. The Department expects to complete the western loop in two years at a cost of \$5.4 million.

The Executive recommends capital appropriations of \$3.4 million from the General Fund and \$2 million from the Highway Patrol Fund. The funding for the capital improvements to the microwave system are included in the Executive Capital Outlay Recommendation outlined in The Executive Budget Summary.

Funding	FY 2015
General Fund	0.0
Arizona Highway Patrol Fund	0.0
Issue Total	0.0



Baseline Recommendations

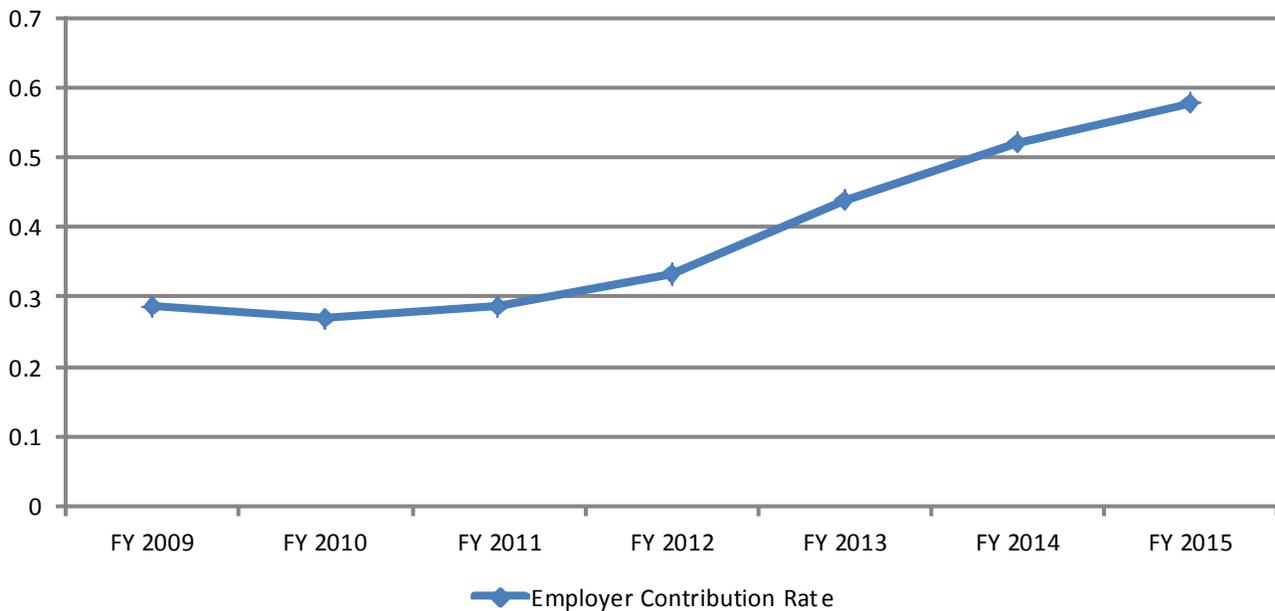
Employer Retirement Contribution Rate Increase

Due to budget reductions and cost increases incurred during the recession, the Department's staffing level fell by 18%. In FY 2013, staff levels increased by 8.6%. Of the 130 additional employees, 47 (or 36%) are new officer cadets. The change from declining staffing to an increased staffing level was made possible by the appropriation and funding of Public Safety Personnel Retirement System (PSPRS) employer rate increases in FY 2012 and FY 2013. Without the funding, the Department would have lost these additional officers.

PSPRS rates for the Department are expected to increase from 51.99% in FY 2014 to 57.81% in FY 2015. The Executive recommends funding to cover the increase.

Funding	FY 2015
General Fund	4,460.6
Arizona Highway Patrol Fund	382.0
Crime Laboratory Assessment Fund	0.5
Parity Compensation Fund	64.7
DPS Criminal Justice Enhancement Fund	1.3
Risk Management Fund	33.8
Issue Total	4,942.9

DPS Employer Retirement Contribution Rate



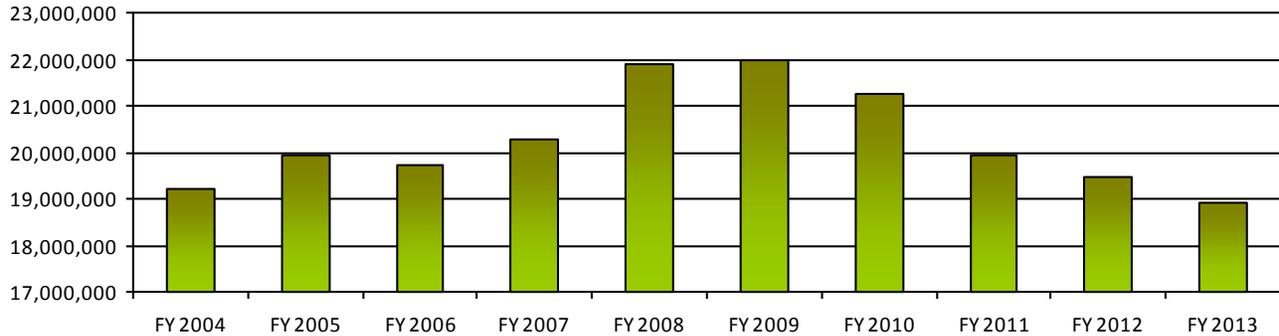
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent of employees terminating employment (excludes non-Department of Public Safety task force members and retirements)	4	7	7	7
Percent of crime lab cases over 30 days old	6.3	11	5.5	5.0
Fatal highway collisions on Department of Public Safety patrolled roads	260	235	255	252

Link to the [AGENCY'S STRATEGIC PLAN](#)

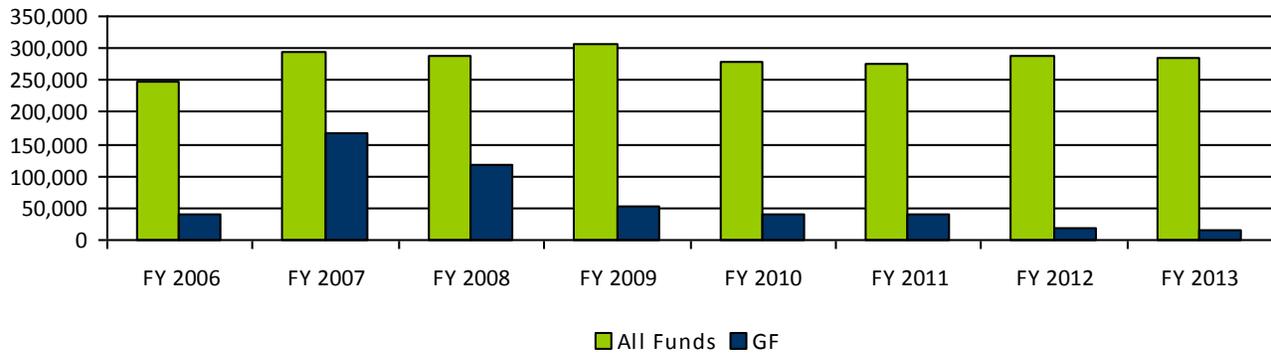
Highway Miles Patrolled



The number of miles driven by Highway Patrol Officers.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Criminal Investigations	43,269.2	47,248.5	1,925.8	49,174.3
Director's Office	14,444.7	17,006.4	250.3	17,256.7
Highway Patrol	104,461.8	107,254.3	3,970.8	111,225.1
Technical Services	61,791.7	63,426.6	(547.6)	62,879.0
Agency Total - Appropriated Funds	223,967.4	234,935.8	5,599.3	240,535.1

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	100,425.5	109,359.4	128.8	109,488.2
ERE Amount	60,414.8	70,581.1	5,012.0	75,593.1
Prof. And Outside Services	1,739.9	2,152.2	0.0	2,152.2
Travel - In State	477.3	722.9	0.0	722.9
Travel - Out of State	299.1	193.2	0.0	193.2
Aid to Others	6,350.5	7,086.0	0.0	7,086.0
Other Operating Expenses	30,940.2	32,443.1	46.5	32,489.6
Equipment	16,961.9	9,677.1	412.0	10,089.1
Capital Outlay	471.7	288.9	0.0	288.9
Transfers Out	5,886.5	2,431.9	0.0	2,431.9
Agency Total - Appropriated Funds	223,967.4	234,935.8	5,599.3	240,535.1

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	16,878.8	51,560.8	4,460.6	56,021.4
Arizona Highway Patrol Fund	19,225.1	19,658.9	638.4	20,297.3
Auto Fingerprint Identification Fund	2,342.7	3,009.7	(100.0)	2,909.7
Automation Operations Fund	0.0	296.2	0.0	296.2
Crime Laboratory Assessment Fund	870.4	870.6	0.5	871.1
Crime Laboratory Operations Fund	13,544.7	14,719.8	0.0	14,719.8
DNA Identification System Fund	5,471.5	6,321.2	0.0	6,321.2
DPS Criminal Justice Enhancement Fund	2,872.7	2,871.2	1.3	2,872.5
Gang and Immigration Intelligence Team Enforcement Mission Fund	3,468.0	2,390.0	0.0	2,390.0
Highway User Revenue Fund	119,101.3	119,247.1	0.0	119,247.1
Motorcycle Safety Fund	205.0	205.0	0.0	205.0
Parity Compensation Fund	1,819.4	1,885.3	64.7	1,950.0
Public Safety Equipment Fund	3,939.3	2,390.0	500.0	2,890.0
Risk Management Fund	1,441.4	1,199.9	33.8	1,233.7
Safety Enforcement and Transportation Infrastructure Fund	1,499.4	1,566.3	0.0	1,566.3
State Highway Fund	6,731.2	6,743.8	0.0	6,743.8
Temp Trans Privilege and Use Tax - 1% Fund	24,556.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	223,967.4	234,935.8	5,599.3	240,535.1

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
GIITEM	19,965.7	21,304.1	384.2	21,688.3
GIITEM Subaccount	1,230.1	2,390.0	0.0	2,390.0
Motor Vehicle Fuel	3,576.5	3,935.5	0.0	3,935.5
Public Safety Equipment	3,939.3	2,390.0	500.0	2,890.0
Agency Total - Appropriated Funds	28,711.6	30,019.6	884.2	30,903.8

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Board of Fingerprinting Fund	883.8	840.0	0.0	840.0
Capitol Police Towing Fund	0.3	19.5	0.0	19.5
DPS Administration Fund	2,784.9	2,807.2	(1,154.1)	1,653.1
DPS Anti-Racketeering	4,194.3	5,668.6	0.0	5,668.6
DPS Licensing Fund	1,004.7	1,166.1	0.0	1,166.1
DPS Peace Officers Training	6,722.2	7,918.0	(300.0)	7,618.0
DPS Records Processing Fund	5,380.0	5,614.6	0.0	5,614.6
Families of Fallen Police Officers Special Plate Fund	174.0	174.4	0.0	174.4
Federal Economic Recovery Fund	120.1	0.0	0.0	0.0
Federal Grant	28,184.1	30,446.3	(8,300.3)	22,146.0
Fingerprint Clearance Card Fund	4,281.9	4,789.2	0.0	4,789.2
IGA and ISA Fund	6,447.5	8,605.9	0.0	8,605.9
Indirect Cost Recovery Fund	462.6	2,002.0	(1,703.7)	298.3
Motor Carrier Safety Revolving	12.5	5.6	0.0	5.6
Public Safety Equipment Fund	0.0	1,200.0	0.0	1,200.0
Agency Total - Non-Appropriated Funds	60,652.9	71,257.4	(11,458.1)	59,799.3

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	26,156.9	28,679.5	21,351.7

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends 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 the State of Arizona.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE www.pspars.com](http://www.pspars.com)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Non-Appropriated Funds	39,120.0	39,559.0	0.0	39,559.0
Agency Total	39,120.0	39,559.0	0.0	39,559.0

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Public Safety Personnel Retirement Fund	39,120.0	39,559.0	0.0	39,559.0
Agency Total - Non-Appropriated Funds	39,120.0	39,559.0	0.0	39,559.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Arizona Department of Racing

The Department regulates the Arizona pari-mutuel horse and greyhound racing industries. The Department oversees, supervises and issues permits for all commercial horse, greyhound and county fair racing, including live and simulcast racing; supervises off-track betting sites; conducts background checks and licenses all racing participants; collects state revenues generated by races; promotes and encourages the breeding of horses and greyhounds in the state; promotes and encourages the adoption of retired racehorses and retired greyhounds; and enforces laws and rules related to racing and wagering. The Department also regulates and supervises all professional boxing events and all mixed martial arts contests in Arizona.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azracing.gov) <http://www.azracing.gov>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	2,029.5	2,029.5	0.0	2,029.5
Other Appropriated Funds	2,565.3	2,895.9	0.0	2,895.9
Non-Appropriated Funds	163.5	89.6	0.0	89.6
Agency Total	4,758.3	5,015.0	0.0	5,015.0

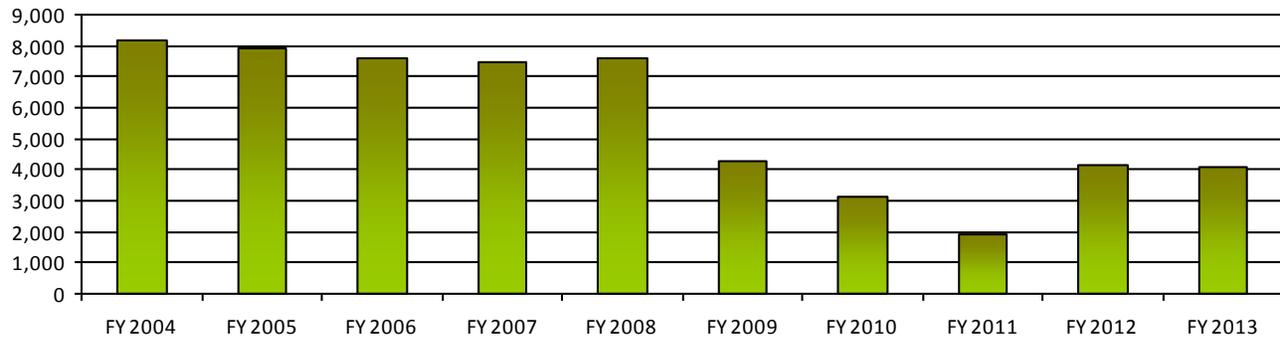
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of greyhound racing investigations conducted regarding compliance with rules	16	43	20	20
Percent of greyhound racing licensees with disciplinary action	14.5	3.65	10.0	10.0
Number of county fair racing investigations resulting in disciplinary action	1	10	2	2
Number of horse racing investigations conducted regarding compliance with rules	25	176	30	30
Number of boxing & MMA licenses issued	753	875	750	750
Percent of total horse racing licensees with disciplinary action	2.25	5.2	3.0	3.0

Link to the [AGENCY'S STRATEGIC PLAN](#)

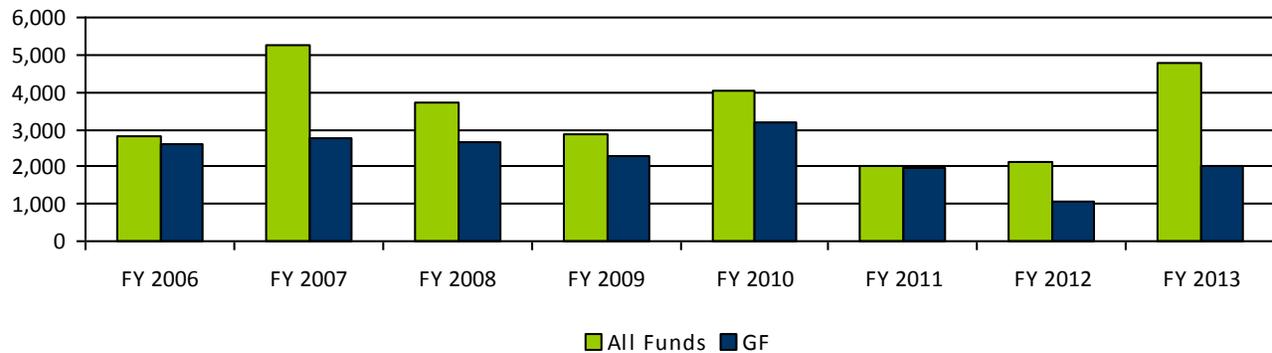
Number of Animals Sampled for Drug Testing



The creation of the Racing Regulation Fund and revenue sources by Laws 2011, Chapter 35 was meant to provide the Department the resources to drug test more animals, as is seen in FY 2012.

Agency Expenditures

(in \$1,000s)



Expenditures do not include the SLI for County Fairs Livestock and Agricultural Promotion.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Boxing Commission	0.0	138.9	0.0	138.9
Commercial Racing	2,815.3	2,766.3	0.0	2,766.3
County Fair Racing	1,779.5	2,020.2	0.0	2,020.2
Agency Total - Appropriated Funds	4,594.8	4,925.4	0.0	4,925.4

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	1,280.1	1,589.3	0.0	1,589.3
ERE Amount	462.8	635.7	0.0	635.7
Prof. And Outside Services	295.6	358.8	0.0	358.8
Travel - In State	48.0	78.7	0.0	78.7
Travel - Out of State	10.1	7.5	0.0	7.5
Other Operating Expenses	558.4	475.9	0.0	475.9

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Equipment	160.4	0.0	0.0	0.0
Transfers Out	1,779.5	1,779.5	0.0	1,779.5
Agency Total - Appropriated Funds	4,594.8	4,925.4	0.0	4,925.4

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	2,029.5	2,029.5	0.0	2,029.5
Racing Regulation Fund	2,565.3	2,895.9	0.0	2,895.9
Agency Total - Appropriated Funds	4,594.8	4,925.4	0.0	4,925.4

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
County Fairs Livestock and Agricultural Promotion	1,779.5	1,779.5	0.0	1,779.5
Agency Total - Appropriated Funds	1,779.5	1,779.5	0.0	1,779.5

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Greyhound Adoption Program Fund	3.2	3.0	0.0	3.0
Racing Investigation Fund	87.8	20.0	0.0	20.0
Unarmed Combat Fund	72.6	66.6	0.0	66.6
Agency Total - Non-Appropriated Funds	163.5	89.6	0.0	89.6

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

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

Radiation Regulatory Agency

The Arizona Radiation Regulatory Agency provides protection from unnecessary radiation exposure through inspection of radiation sources and their uses, effective response to radiological incidents, environmental sampling, and the certification of those using nuclear medicine technology, those operating x-ray equipment and cosmetic laser technicians.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azrra.gov/) <http://www.azrra.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,433.8	1,468.6	172.2	1,640.8
Other Appropriated Funds	827.6	852.9	0.0	852.9
Non-Appropriated Funds	953.2	967.6	0.0	967.6
Agency Total	3,214.6	3,289.1	172.2	3,461.3

Major Executive Initiatives and Funding Recommendations

Three X-ray Inspectors

The Agency's four inspectors are responsible for inspecting over 15,000 registered X-ray devices, 47 percent of which are overdue for inspection. This backlog of inspections increases the risk of improper X-ray exposures to the public. In order for the Agency to inspect the X-ray tubes on a timely manner, the Executive recommends funding for three additional inspectors.

Funding	FY 2015
General Fund	172.2
Issue Total	172.2

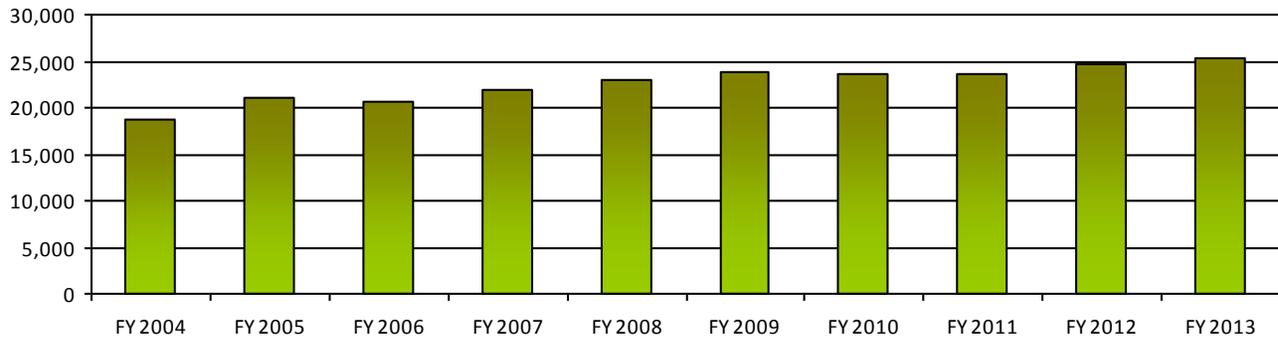
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

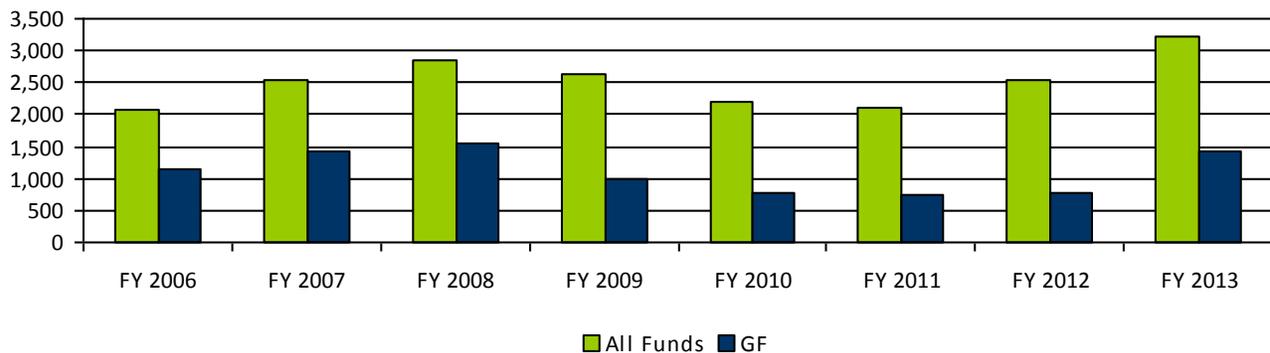
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of radioactive materials inspections	172	144	150	150
Number of environmental sample analyses	1,500	1,096	1,200	1,200
Number of active medical radiologic technologist certificates	8,506	8,506	8,600	8,700
Percent of x-ray tubes overdue for inspection	39	47.3	49	52

Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Licenses, Registrations, Certificates Issued



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Emergency Response	719.1	738.5	0.0	738.5
Medical Radiation Technology Board	252.0	273.3	0.0	273.3
Radiation Measurement Laboratory	62.3	62.3	0.0	62.3
Radioactive Materials/Non-Ionizing Radiation	568.9	576.5	0.0	576.5
X-Ray Compliance	659.1	670.9	172.2	843.1
Agency Total - Appropriated Funds	2,261.4	2,321.5	172.2	2,493.7

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	891.5	917.2	110.4	1,027.6
ERE Amount	352.9	363.9	54.1	418.0
Prof. And Outside Services	22.2	22.2	0.0	22.2
Travel - In State	4.5	4.5	2.0	6.5
Travel - Out of State	10.7	10.7	1.8	12.5
Other Operating Expenses	266.4	270.4	1.9	272.3

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Equipment	37.3	37.3	2.0	39.3
Transfers Out	675.9	695.3	0.0	695.3
Agency Total - Appropriated Funds	2,261.4	2,321.5	172.2	2,493.7

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,433.8	1,468.6	172.2	1,640.8
Radiation Regulatory Fee Fund	575.6	579.6	0.0	579.6
State Radiologic Technologist Certification Fund	252.0	273.3	0.0	273.3
Agency Total - Appropriated Funds	2,261.4	2,321.5	172.2	2,493.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Federal Grant	234.0	234.0	0.0	234.0
Laser Safety Fund	43.3	38.3	0.0	38.3
Nuclear Emergency Management	675.9	695.3	0.0	695.3
Agency Total - Non-Appropriated Funds	953.2	967.6	0.0	967.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	227.8	205.7	204.0

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Department of Real Estate

Pursuant to A.R.S. Title 32, Chapter 20 and the Administrative Code Title 4, Chapter 28, the Department regulates real estate licensees (including residential sales, brokers, companies, property managers, business brokers, and commercial brokers), private cemeteries, and membership camping licensees. The Department also regulates real estate educators and schools, monitoring pre-licensing and continuing education courses to ensure the quality content of courses and the competence of instructors, as well as the quality and timeliness of materials being taught. The Department oversees the administration of licensing examinations as well as the activities of licensees to ensure compliance with the Arizona Revised Statutes and the Commissioner's Rules.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azre.gov/) <http://www.azre.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	2,661.0	2,988.7	162.3	3,151.0
Non-Appropriated Funds	90.5	234.0	0.0	234.0
Agency Total	2,751.5	3,222.7	162.3	3,385.0

Major Executive Initiatives and Funding Recommendations

IT Programmer and Development Services

Two FTE positions are needed for increasing workload of vital positions. The Executive recommends funding for two additional FTE positions—an IT Programmer to assist with increasing workload and development of software system updates and for a Development Service Representative to handle caseload growth related to real estate development cases.

Funding	FY 2015
General Fund	162.3
Issue Total	162.3

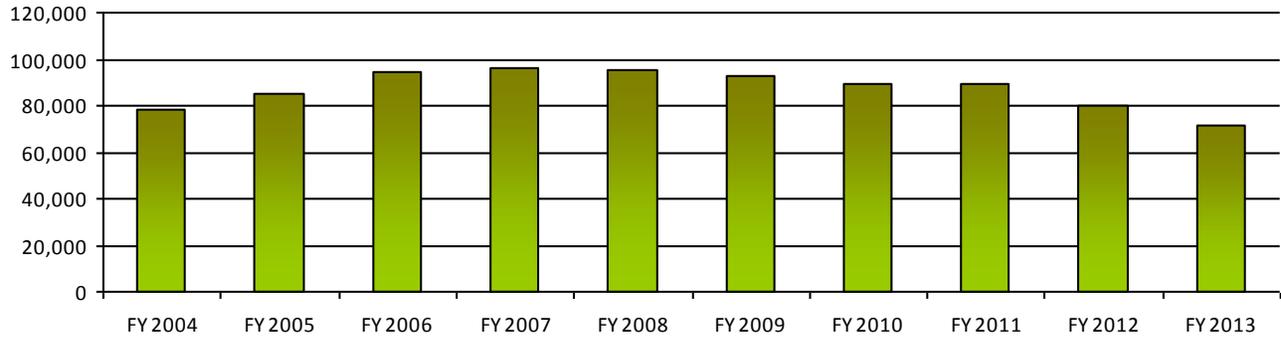
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

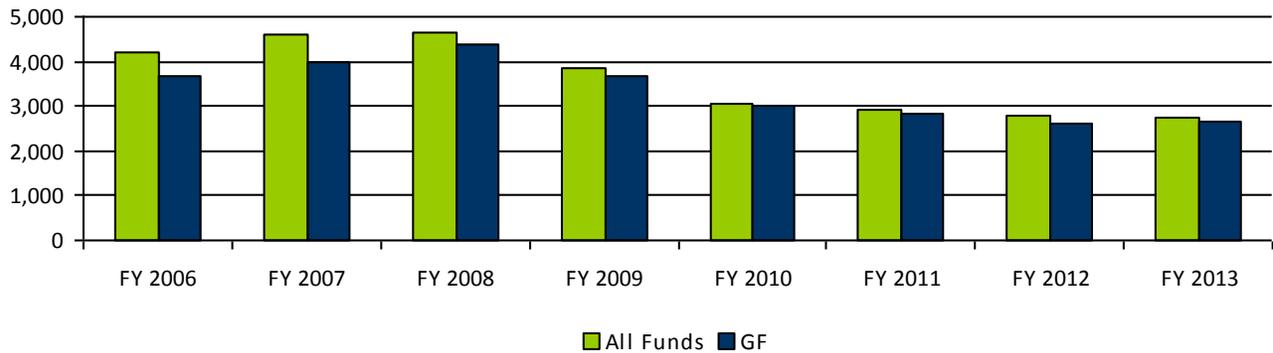
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of real estate licensees	79980	71544	69967	66426
Number of subdivision filings received	173	360	400	440
Total real estate applications received	30298	35140	34145	30186
Average calendar days from receipt of real estate or subdivision complaint to resolution	118	110	90	90
Total real estate or subdivision complaints investigated	852	1153	1258	1398

Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licenses



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	2,661.0	2,988.7	162.3	3,151.0
Agency Total - Appropriated Funds	2,661.0	2,988.7	162.3	3,151.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	1,332.8	1,612.6	114.0	1,726.6
ERE Amount	536.5	656.2	48.3	704.5
Prof. And Outside Services	162.3	189.3	0.0	189.3
Travel - In State	2.7	10.0	0.0	10.0
Travel - Out of State	0.0	2.0	0.0	2.0
Other Operating Expenses	390.5	402.0	0.0	402.0
Equipment	171.0	116.6	0.0	116.6
Transfers Out	65.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,661.0	2,988.7	162.3	3,151.0

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	2,661.0	2,988.7	162.3	3,151.0
Agency Total - Appropriated Funds	2,661.0	2,988.7	162.3	3,151.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Real Estate Education Revolving	1.3	19.0	0.0	19.0
Real Estate Recovery	89.2	215.0	0.0	215.0
Agency Total - Non-Appropriated Funds	90.5	234.0	0.0	234.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends 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/) <http://www.azruco.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	1,170.6	1,334.4	0.0	1,334.4
Agency Total	1,170.6	1,334.4	0.0	1,334.4

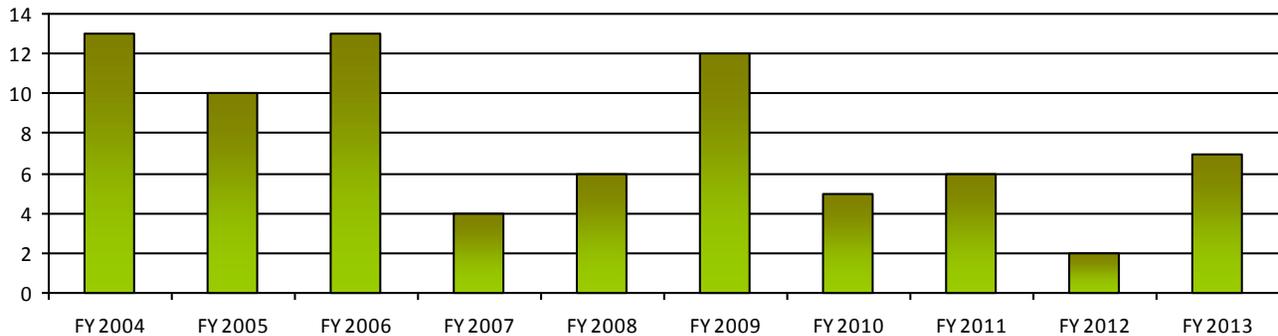
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of cases analyzed	26	27	30	30
RUCO interventions in rate making	2	7	5	3
Customer satisfaction rating for residential utility customers (scale 1-8)	7	7	7	7

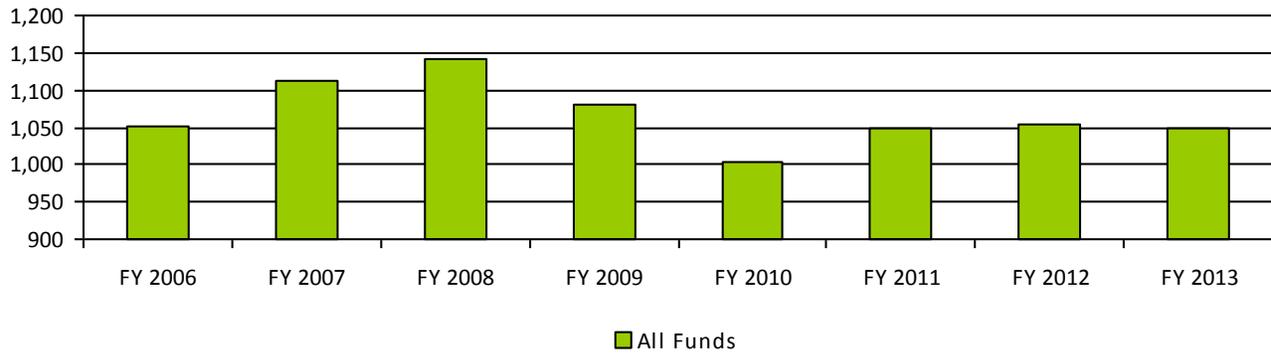
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Interventions in Rate Making



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Ratepayer Representation	1,170.6	1,334.4	0.0	1,334.4
Agency Total - Appropriated Funds	1,170.6	1,334.4	0.0	1,334.4

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	622.8	757.7	0.0	757.7
ERE Amount	224.6	249.2	0.0	249.2
Prof. And Outside Services	12.0	147.4	0.0	147.4
Travel - In State	5.6	8.6	0.0	8.6
Travel - Out of State	6.2	7.0	0.0	7.0
Other Operating Expenses	291.2	164.5	0.0	164.5
Equipment	8.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,170.6	1,334.4	0.0	1,334.4

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Residential Utility Consumer Office Revolving Fund	1,170.6	1,334.4	0.0	1,334.4
Agency Total - Appropriated Funds	1,170.6	1,334.4	0.0	1,334.4

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Professional Witnesses Appropriation	10.1	145.0	0.0	145.0
Agency Total - Appropriated Funds	10.1	145.0	0.0	145.0

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

Board of Respiratory Care Examiners

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 of Respiratory Care Examiners regulates the practice of respiratory care in Arizona. The Board examines and licenses respiratory care practitioners based on minimum competency 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 a member of the professional community.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE http://rb.az.gov/](http://rb.az.gov/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	288.0	297.1	0.0	297.1
Agency Total	288.0	297.1	0.0	297.1

Major Executive Initiatives and Funding Recommendations

FTE Reduction

The Executive recommends an appropriation reduction of 1.0 FTE to more closely align the Board's FTE appropriation with expected staffing levels.

Funding	FY 2015
Board of Respiratory Care Examiners Fund	0.0
Issue Total	0.0

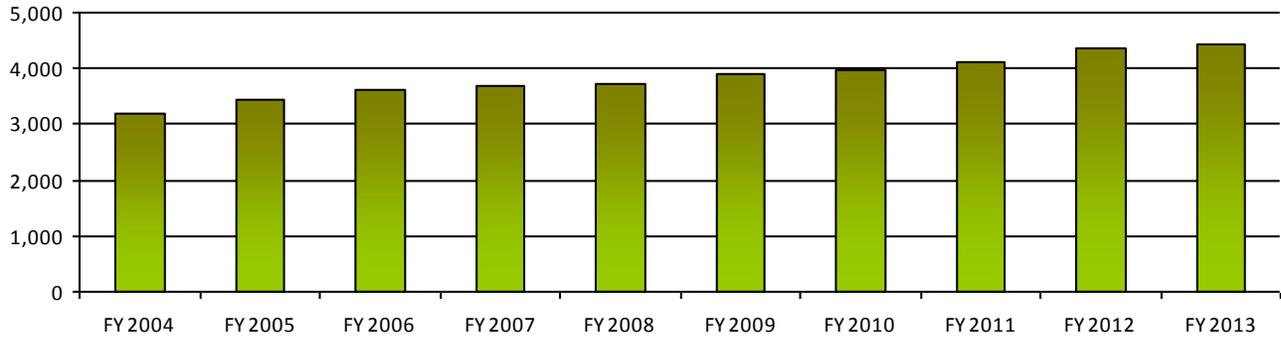
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

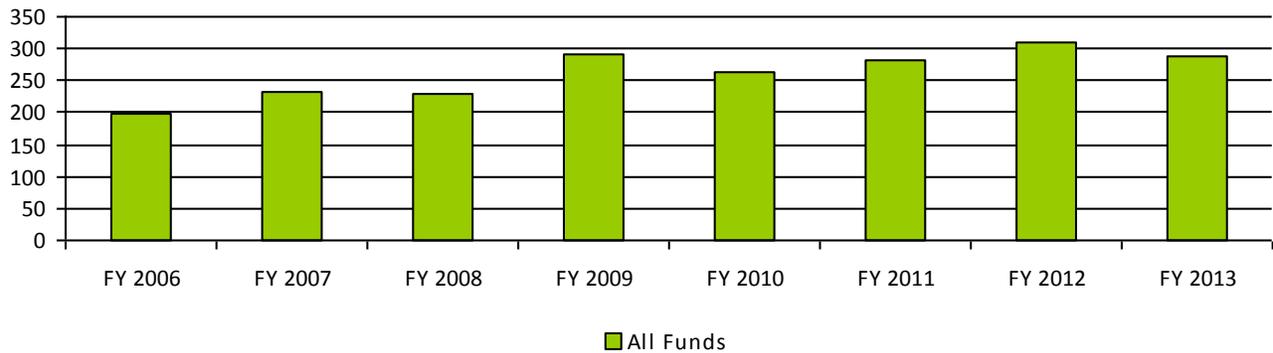
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Total number of practitioners investigated	112	98	100	100
Average days from receipt of complaint to resolution	143	150	90	90
Total number of applications for permanent licenses	1710	1,407	1,700	1,700

Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	288.0	297.1	0.0	297.1
Agency Total - Appropriated Funds	288.0	297.1	0.0	297.1

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	177.8	176.5	0.0	176.5
ERE Amount	72.2	79.1	0.0	79.1
Travel - In State	0.1	0.3	0.0	0.3
Travel - Out of State	1.1	1.0	0.0	1.0
Other Operating Expenses	36.3	39.1	0.0	39.1
Equipment	0.5	1.1	0.0	1.1
Agency Total - Appropriated Funds	288.0	297.1	0.0	297.1

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Board of Respiratory Care Examiners Fund	288.0	297.1	0.0	297.1
Agency Total - Appropriated Funds	288.0	297.1	0.0	297.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the **[MONTHLY CASH-FLOW REPORTS](#)**

The Executive recommends a lump-sum appropriation to the agency.

Arizona State Arizona Retirement System

The Arizona State Retirement System provides pension, retirement, survivor, disability, health insurance, and education on benefits provided for most public sector employers in Arizona, including state universities and colleges, public school districts, and state and local governments.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE www.azasrs.gov](http://www.azasrs.gov)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	24,420.9	26,973.5	(256.0)	26,717.5
Non-Appropriated Funds	143,782.0	162,790.0	11,789.0	174,579.0
Agency Total	168,202.9	189,763.5	11,533.0	201,296.5

Main Points of Executive Recommendations

	FY 2015
Oracle Modernization Project	525.0
Removal of One-Time Funding	(781.0)

Baseline Recommendations

IT System Modernization

In FY 2014, the ASRS received an appropriation increase of \$1.4 million to begin modernizing its outdated Oracle-based system to a more standard Java-based system. The funding increase represented the cost of the first year of a five-year project.

The Executive recommends a non-lapsing increase in FY 2015 from the Retirement System Appropriated Fund to continue this project. The increase, combined with the first-year costs left in the base, reflects the project's second-year costs of approximately \$1.9 million.

Funding	FY 2015
Retirement System Appropriated Fund	525.0
Issue Total	525.0

Eligibility Position Funding

To allow ASRS to screen members for eligibility, Laws 2013, Chapter 216 appropriated from the ASRS Appropriated Fund \$502,400 (\$430,000 for professional and outside services and \$72,400 for a new Eligibility position) and added 1.0 FTE. This appropriation was treated as a special line item. The Executive recommends continuing the funding only for the Eligibility position.

Funding	FY 2015
Retirement System Appropriated Fund	(430.0)
Issue Total	(430.0)

Plan Change Funding

Laws 2013, Chapter 110 made a one-time, non-lapsing appropriation of \$200,000 to make changes to ASRS plan requirements and procedures. The Executive recommends removing this one-time funding.

Funding	FY 2015
Retirement System Appropriated Fund	(200.0)
Issue Total	(200.0)

One-time Statewide Information Technology Funding in FY 2014

In FY 2014, \$151,000 was appropriated to ASRS from the Retirement System Appropriated Fund to pay for the agency's proportionate share of the cost of statewide IT and automation projects.

The Executive recommends removing this one-time funding.

Funding	FY 2015
Retirement System Appropriated Fund	(151.0)
Issue Total	(151.0)

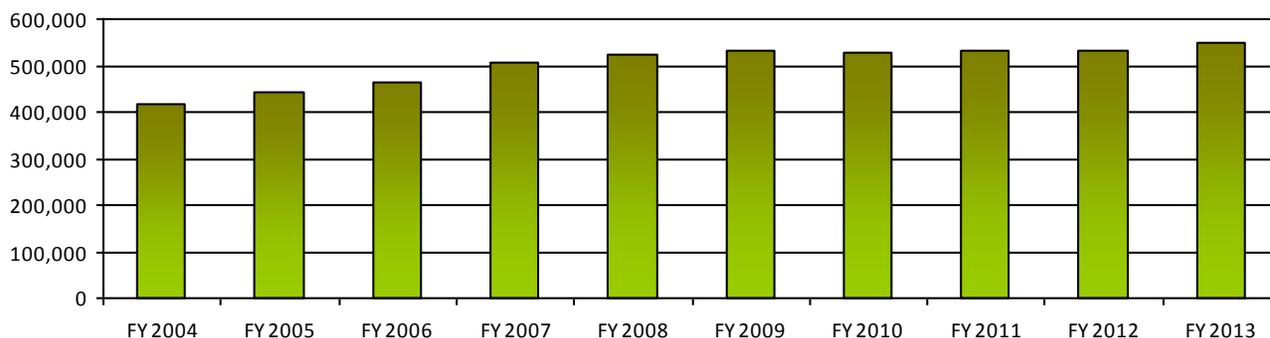
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent of overall member satisfaction with the service purchase process (objective 90%)	90	90	90	90
Percentage of overall member satisfaction with Telephone Service at the Arizona State Retirement System (objective 90%)	95	90.4	90	90
Percentage of investment returns	1.3	13.1	8.0	8.0
Percentage of liability funded	75.7	74.8	n/a	n/a

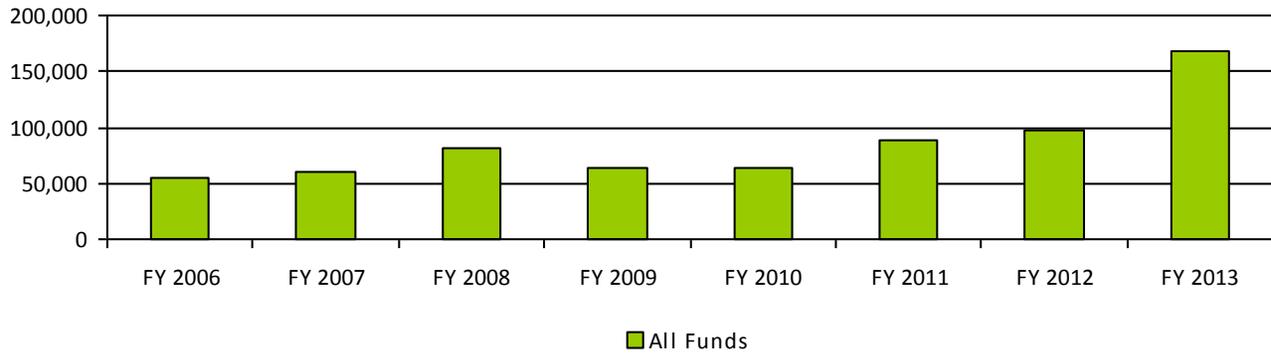
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Membership



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Member Services	57.3	0.0	0.0	0.0
Administration and Support	7,196.7	7,018.4	0.0	7,018.4
Investment Management	1,498.2	1,703.4	0.0	1,703.4
Member Services	15,668.7	18,251.7	(256.0)	17,995.7
Agency Total - Appropriated Funds	24,420.9	26,973.5	(256.0)	26,717.5

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	12,497.5	12,757.0	0.0	12,757.0
ERE Amount	4,473.7	5,013.3	0.0	5,013.3
Prof. And Outside Services	4,842.3	5,839.3	(196.0)	5,643.3
Travel - In State	35.4	40.0	0.0	40.0
Travel - Out of State	48.1	38.6	0.0	38.6
Other Operating Expenses	2,104.7	2,823.3	0.0	2,823.3
Equipment	407.1	449.5	(60.0)	389.5
Transfers Out	12.1	12.5	0.0	12.5
Agency Total - Appropriated Funds	24,420.9	26,973.5	(256.0)	26,717.5

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
LTD Trust Fund	2,739.3	2,800.0	0.0	2,800.0
Retirement System Appropriated Fund	21,681.6	24,173.5	(256.0)	23,917.5
Agency Total - Appropriated Funds	24,420.9	26,973.5	(256.0)	26,717.5

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Automation Upgrades (IT Modernization)	0.0	1,390.0	525.0	1,915.0
CH 216 Ineligible Employees	0.0	502.4	(502.8)	(0.4)
Ch. 357 Retirement Systems	57.3	0.0	0.0	0.0
Ch. 50, ASRS Plan Design Changes	436.3	0.0	0.0	0.0
CH.110 ASRS Amendments	0.0	200.0	(200.0)	0.0
Chapter 362, Disbursements	21.6	0.0	0.0	0.0
Chapter 88, Spousal Consent	55.6	0.0	0.0	0.0
Contribution Rate Administration	12.8	0.0	0.0	0.0
Statewide Automation Projects Charge	0.0	151.0	(151.0)	0.0
Agency Total - Appropriated Funds	583.6	2,243.4	(328.8)	1,914.6

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona State Retirement System	143,782.0	162,790.0	11,789.0	174,579.0
Agency Total - Non-Appropriated Funds	143,782.0	162,790.0	11,789.0	174,579.0

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

The Executive recommends a lump-sum appropriation to the agency.

Department of Revenue

Pursuant to Arizona Revised Statutes Titles 42 and 43, the Department of Revenue administers and enforces the collection of individual and corporate income, transaction privilege, withholding and luxury taxes. The Department oversees the fifteen 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/) <http://www.azdor.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	44,998.1	47,025.3	4,324.8	51,350.1
Other Appropriated Funds	25,815.1	26,746.7	(690.0)	26,056.7
Non-Appropriated Funds	131,926.9	109,150.0	0.0	109,150.0
Agency Total	202,740.1	182,922.0	3,634.8	186,556.8

Main Points of Executive Recommendations

	FY 2015
Tobacco Tax/MSA/Audit	436.0
Fraudulent Refunds	2,550.0
Data Capture; Page Two Individual Income Tax	160.0
TPT Simplification/Implementation of HB2111	1,178.0

Major Executive Initiatives and Funding Recommendations

Fraudulent Refunds

Fraudulent claims for refunds of individual income taxes is a growing concern for federal and state governments. The Internal Revenue Service reports that last year about \$4 billion worth of fraudulent refunds were issued to people using stolen identities. For example, included in the estimated 1.5 million fraudulent refunds were 655 that were sent to the same address in Lithuania.

In Tax Year 2012, DOR detected and blocked \$47 million worth of fraudulent individual income tax refunds. However, a recent LexisNexis test conducted for the Department identified additional potentially fraudulent refunds. Of the 1.9 million tax refunds that were analyzed, LexisNexis flagged 46,683 refunds (2.4%) as highly suspicious, 50% to 75% of which were considered to be potentially fraudulent, which totaled up to \$17.1 million. This amount is in addition to the \$47 million DOR had already detected.

DOR will continue to maximize its fraud-prevention measures to the extent allowable by its existing resources. To prevent an estimated \$8 million to \$12 million in additional fraud, the Executive recommends \$2.6 million to obtain services from LexisNexis for further fraud detection, of which \$2.3 million is an annual fixed fee. If fraudulent refunds are less than the total fee, the State would pay only up to the amount of fraud prevented.

Funding

General Fund

FY 2015

2,550.0

Issue Total**2,550.0****Tobacco Tax/MSA/Audit**

The State of Arizona is obligated to ensure that the provisions of the Master Settlement Agreement (MSA) with the tobacco manufacturers are being adequately met in order to receive the annual \$100 million payment from participating manufacturers (PM). Arizona and other states have been sued for inadequate enforcement efforts, threatening a downward adjustment to this annual payment. On March 13, 2013, a settlement was approved to resolve the dispute; under the 2013 Settlement, ADOR is required to do more than what was originally required under the MSA.

Under the original terms of the MSA, ADOR is required to administer and enforce tobacco tax collections and perform the following duties: license and process monthly reports from tobacco distributors; process refund requests for cigarettes delisted from the Attorney General's Office's (AGO) directory; seize and destroy contraband non-compliant tobacco products; impose civil penalties on violating distributors; and receive distributors' annual certification filings and MSA reports.

The 2013 Settlement requires ADOR to perform certain additional duties: review monthly reports for accuracy and completeness; conduct MSA compliance audits; conduct nonresident distributor audits; track all NPM (Non-Participating Manufacturers) sales, including tribal sales; determine taxes paid by PMs and NPMs; exercise diligent enforcement in tracking and enforcing tax laws with on-reservation retailers; and refer noncompliant NPMs to AGO for enforcement.

ADOR's Luxury Tax Unit does not have an adequate return processing, billing and collection system in place to comply with the additional requirement. Currently, data is being tracked in a Microsoft Access database that fails to perform critical functions required. For example, the database cannot track delinquent and missing returns; identify incomplete returns; calculate interests and penalties; issue billing notices or license renewals; handle accounts receivable and accounts payable; or track sales, cigarette stamps or manufacturers.

The Executive recommends \$436,000 to fund 6.0 FTE positions to perform enforcement duties and restructure the Luxury Tax Unit. Included in the six positions are a Revenue Field Audit Manager, two Revenue Tax Analysts and a Revenue Auditor, to create and maintain policies and procedures for NPM escrow enforcement audits, perform NPM audits, review and maintain data, and coordinate with AGO to ensure diligent enforcement. The Department will also be able to support two Attorney positions to provide legal counsel and defend the Department in all tobacco protests and administrative appeals. The Executive also recommends an automated tobacco tax processing and revenue accounting system. The funding for this project is included as part of the Executive Budget recommendation for the Department of Administration issue entitled Automation Projects Revenue. Annual maintenance cost is estimated at \$400,000, beginning FY 2016.

Funding

General Fund

FY 2015

436.0

Issue Total**436.0**

TPT Simplification/Implementation of HB2111

Laws 2013, Chapter 255 (TPT Reform) requires ADOR to implement new programs to simplify the administration of Arizona's Transaction Privilege Tax (TPT) by creating a single unified audit and collection system that will go into effect January 1, 2015. Arizona's current TPT system is very complicated, requiring businesses to remit separate sales tax payments to the State and the cities in which they operate. Businesses are also subject to audits by (a) ADOR, which administers a TPT program on behalf of the state, counties, and 73 of Arizona's 91 cities and towns (called "program cities"), and (b) any of the 18 "non-program cities" that administer their own TPT and have separate auditing authority.

ADOR's new responsibilities include establishing a quality control review and approval process for all TPT audits; training and certifying 110 State and city auditors; building a standardized audit package and electronic system; and establishing methods and a manual for processing State and city audits. ADOR expects the number of audits to double the current workload.

The Executive recommends 19.0 FTE positions to facilitate development and implementation of the new programs: 11.0 FTE in the TPT Audit Section, with 9.0 Revenue Auditors to conduct reviews of audits for accuracy and completeness, 1.0 Tax Analyst to provide technical knowledge, and 1.0 Revenue Audit Manager to supervise the team; and 8.0 FTE Administrative Assistants in the Audit Processing Section.

Funding	FY 2015
General Fund	1,178.8
Issue Total	1,178.8

Data Capture; Page Two Individual Income Tax

Capital gains and other tax information such as subtractions from and additions to the Arizona gross income tax are not collected by ADOR. This data is very important for tax revenue forecasting and analysis. Additionally, in 2012 a tax credit for long-term capital gains was created, making data collection even more important. Although the Department offers electronic filings, 28% of taxpayers, or 843,400, still choose to file returns in paper format, which makes data collection challenging and manually intensive.

The Executive recommends scanning the second page of the individual income tax returns and modifying the tax system and data warehouse to capture and report needed data. The funding for this project is included as part of the Executive Budget recommendation for the Department of Administration issue entitled Automation Projects Revenue. The Executive also recommends the ongoing annual processing costs of \$160,000 at ADOR.

Funding	FY 2015
General Fund	160.0
Issue Total	160.0

Baseline Recommendations

Remove One-time Funding

In FY 2013, ADOR was granted a one-time appropriation from the Liability Setoff Fund for a new computer program. The Executive recommends removing this one-time expense.

Funding	FY 2015
DOR Liability Setoff Fund	(690.0)
Issue Total	(690.0)

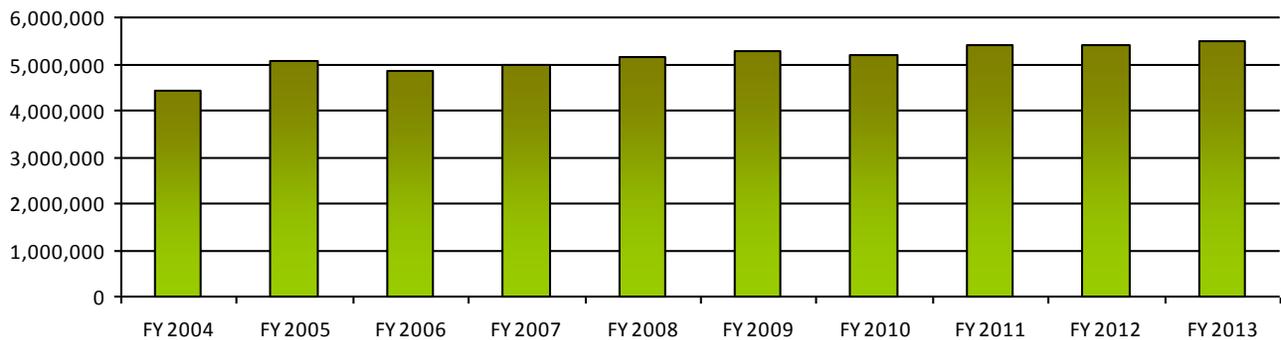
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Average calendar days to refund total Individual Income tax checks (paper warrants and electronic deposits)	9.2	7.4	9.0	9.0
Percent of non-audit revenue to total revenue	99.1	99.0	98.7	98.8
Percent of written inquiries answered within 30 calendar days in Taxpayer Information and Assistance section	82	88	75	75
Average annual turnover rate for employees	16.05	13.70	15.00	16.00
Customer satisfaction rating for Taxpayer Information and Assistance section (scale 1-5)	4.62	4.44	4.50	4.60
Percent of accounts that collector contacts within 30 calendar days of that account being assigned a delinquent account	100	100	100	100
Percentage of delinquent accounts collected	67.22	69.37	65.00	65.00

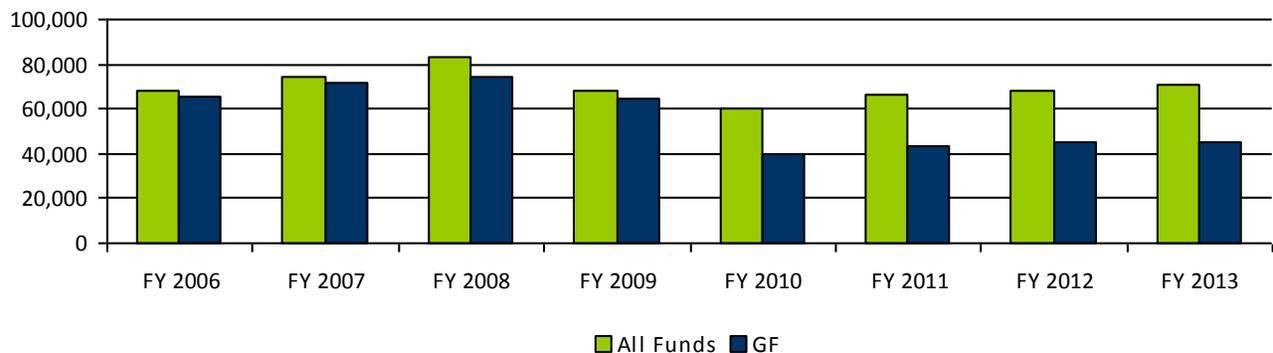
Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Returns Processed



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Agency Support	33,907.4	33,205.8	0.0	33,205.8
Education and Compliance	21,204.7	24,442.2	4,164.8	28,607.0
Processing	7,632.1	7,585.6	(530.0)	7,055.6
Service	8,069.0	8,538.4	0.0	8,538.4
Agency Total - Appropriated Funds	70,813.2	73,772.0	3,634.8	77,406.8

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	33,553.4	37,475.2	1,075.2	38,550.4
ERE Amount	13,740.2	16,743.4	438.5	17,181.9
Prof. And Outside Services	6,513.3	6,597.0	2,710.0	9,307.0
Travel - In State	317.0	316.8	19.6	336.4
Travel - Out of State	225.1	496.4	0.0	496.4
Other Operating Expenses	12,610.3	10,907.1	3.5	10,910.6
Equipment	3,673.3	1,236.1	(612.0)	624.1
Capital Outlay	180.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	70,813.2	73,772.0	3,634.8	77,406.8

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	44,998.1	47,025.3	4,324.8	51,350.1
Department of Revenue Administrative Fund	24,131.2	24,980.2	0.0	24,980.2
DOR Liability Setoff Fund	1,007.8	1,087.2	(690.0)	397.2
Tobacco Tax and Health Care Fund	676.1	679.3	0.0	679.3
Agency Total - Appropriated Funds	70,813.2	73,772.0	3,634.8	77,406.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)
[Link to the MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
BRITS Operational Support	6,970.2	7,602.5	0.0	7,602.5
Chapter 176 Government Land; Private Land; Study	35.4	0.0	0.0	0.0
Temporary Collectors	2,665.3	0.0	0.0	0.0
Unclaimed Property Administration and Audit	1,218.5	1,770.0	0.0	1,770.0
Agency Total - Appropriated Funds	10,889.4	9,372.5	0.0	9,372.5

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
DOR Estate & Unclaimed	131,397.4	109,000.0	0.0	109,000.0
Escheated Estates	330.3	0.0	0.0	0.0
IGA and ISA Fund	178.5	150.0	0.0	150.0
Revenue Publication Revolving	17.6	0.0	0.0	0.0
Statewide Employee Recognition Gifts/Donations	3.1	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	131,926.9	109,150.0	0.0	109,150.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

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

School Facilities Board

The School Facilities Board is charged with the administration of four capital programs: a) New School Facilities, b) Building Renewal Grant, c) Preventative Maintenance, and d) Emergency Deficiencies Corrections.

In order to effectively evaluate the State's school capital needs, the Board maintains a facilities database consisting of information reported by each school district that aids the Board in determining the funding level for the construction of new facilities. Through periodic inspections, the Board is mandated to ensure compliance with building adequacy standards and routine preventative maintenance guidelines with respect to the new construction of buildings and maintenance of existing buildings. The Board also administers an Emergency Deficiencies Corrections program in the event that a school district has a serious need for materials, services, construction, or expenses in excess of the district's adopted budget that seriously threatens the functioning of the school district, the preservation or protection of property or public health, safety, and welfare.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azsfb.gov) <http://www.azsfb.gov>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	173,724.2	193,181.4	(3,796.4)	189,385.0
Non-Appropriated Funds	282,220.6	293,850.3	1,480.2	295,330.5
Agency Total	455,944.8	487,031.7	(2,316.2)	484,715.5

Baseline Recommendations

New School Construction

In 2013, a \$672,000 appropriation allowed the Board to begin design and construction of two projects in FY 2014. During FY 2014 it was determined that one project would not be necessary. The Executive recommends an additional appropriation for construction costs in FY 2015 for the remaining project.

Funding	FY 2015
General Fund	186.2
Issue Total	186.2

New Construction Lease-to-Own Debt Service

The School Facilities Board refinanced existing debt in FY 2014 in order to take advantage of favorable interest rates, and \$1.4 million will be reverted to the General Fund in FY 2014. For FY 2015, the Executive recommends a General Fund reduction to reflect the savings from the modified debt payment schedule.

Funding	FY 2015
General Fund	(3,982.6)
Issue Total	(3,982.6)

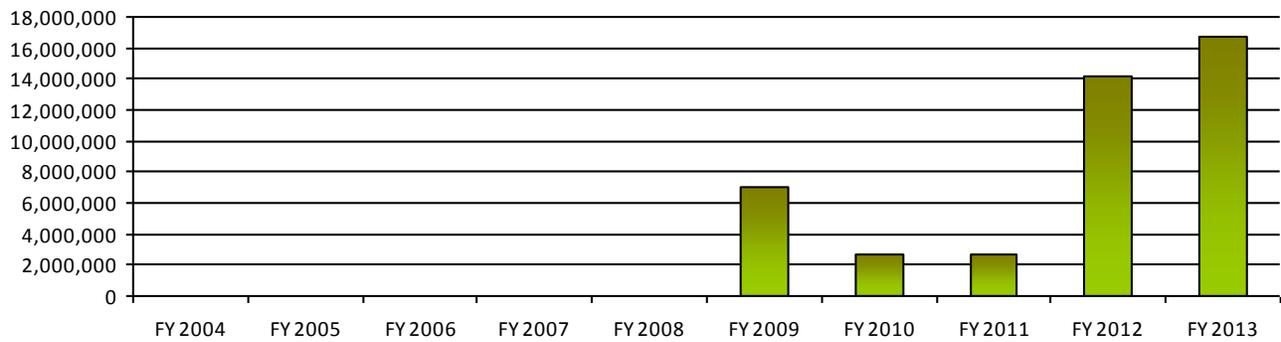
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent of all school districts rating the Boards' services as satisfactory, good, or excellent in annual survey	96	86	90	90
Percent of all school district schools inspected to ensure minimum adequacy guidelines	9	5	20	20
Percent of inspected schools determined to have an adequate preventative maintenance program	63	23	20	20
Number of new school construction projects completed	2	5	3	1

Link to the [AGENCY'S STRATEGIC PLAN](#)

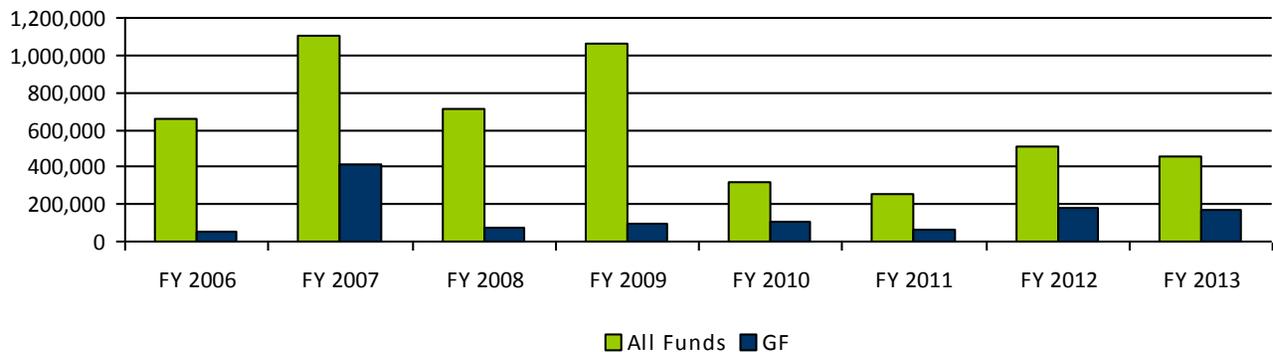
Building Renewal Grants



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.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
School Facilities Board	173,724.2	193,181.4	(3,796.4)	189,385.0
Agency Total - Appropriated Funds	173,724.2	193,181.4	(3,796.4)	189,385.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	953.6	999.1	0.0	999.1
ERE Amount	319.1	344.9	0.0	344.9
Prof. And Outside Services	136.8	140.0	0.0	140.0
Travel - In State	25.5	36.0	0.0	36.0
Travel - Out of State	0.1	0.0	0.0	0.0
Aid to Others	(0.1)	0.0	186.2	186.2
Other Operating Expenses	160.0	156.5	0.0	156.5
Equipment	31.6	0.0	0.0	0.0
Transfers Out	172,097.6	191,504.9	(3,982.6)	187,522.3
Agency Total - Appropriated Funds	173,724.2	193,181.4	(3,796.4)	189,385.0

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	173,724.2	193,181.4	(3,796.4)	189,385.0
Agency Total - Appropriated Funds	173,724.2	193,181.4	(3,796.4)	189,385.0

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Building Renewal	2,667.9	16,667.9	0.0	16,667.9
New School Construction	0.0	672.0	186.2	858.2
New School Facilities Debt	169,429.7	174,165.0	(3,982.6)	170,182.4
Agency Total - Appropriated Funds	172,097.6	191,504.9	(3,796.4)	187,708.5

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Energy and Water Savings Grant Fund	119.9	0.0	0.0	0.0
Building Renewal Grant Fund	6,993.2	25,466.9	(8,799.0)	16,667.9
Emergency Deficiencies Correction Fund	2,028.2	722.4	(722.4)	0.0
Federal Economic Recovery Fund	101.4	0.0	0.0	0.0
Lease to Own Debt Service	171,627.7	180,650.6	(2,229.0)	178,421.6
New School Facilities Fund	19,156.7	5,674.8	6,369.5	12,044.3
School Facilities Deficiencies Corrections	0.0	80.0	(80.0)	0.0
School Facilities Revenue Bond Debt Service	57,945.8	57,007.0	7,897.4	64,904.4
State School Trust Revenue Bond Debt Svc	24,247.7	24,248.6	(956.3)	23,292.3
Agency Total - Non-Appropriated Funds	282,220.6	293,850.3	1,480.2	295,330.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	101.4	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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Department of State - Secretary of State

The Department of State is headed by a publicly elected Secretary of State, who serves as Acting Governor in the absence of the Governor and succeeds the Governor should a vacancy occur. The Secretary of State is the keeper of the Great Seal of the State of Arizona and is also the Chief State Election Officer who administers election functions, including canvass and certification of statewide elections, and coordinates statewide voter registration. The Secretary of State's office receives and records various filings, including Uniform Commercial Code transactions, trademark and trade name registrations, and limited partnership and limited liability partnership filings. The Office also registers lobbyists and accepts periodic lobbyist and campaign finance filings; publishes all official acts of the State of Arizona including laws, the Arizona Administrative Code, and the Arizona Administrative Register; files the notices of the Governor's appointments to State boards and commissions; appoints notaries public; and applies apostilles to all international transactions.

The Arizona State Library, Archives and Public Records division provides general information services as well as research and reference services in the subject areas of law, government, public policy, genealogy, and Arizona. The division administers state and federal grants for public libraries and offers consultant services to both public libraries and government agencies. The division also offers special library and information services for anyone who is unable to read or use standard printed materials as a result of temporary or permanent visual or physical limitations, manages public record archival retention programs, and creates exhibits to educate the public regarding governmental and Arizona history and the legislative process.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azsos.gov/) <http://www.azsos.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	14,457.2	11,635.5	3,400.0	15,035.5
Other Appropriated Funds	2,647.7	3,682.0	0.0	3,682.0
Non-Appropriated Funds	5,325.2	4,478.6	(117.7)	4,360.9
Agency Total	22,430.1	19,796.1	3,282.3	23,078.4

Baseline Recommendations

General Election Expenditures

The Executive recommends an increase for one-time funding associated with elections occurring during FY 2015.

Funding	FY 2015
General Fund	3,400.0
Issue Total	3,400.0

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

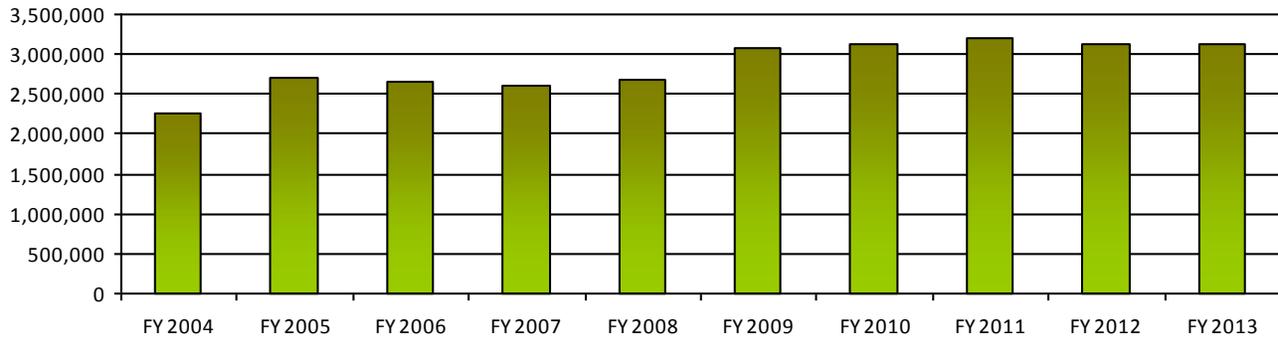
Performance Measures

Total voter registration

FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
3,151,000	3,125,000	3,200,000	3,200,000

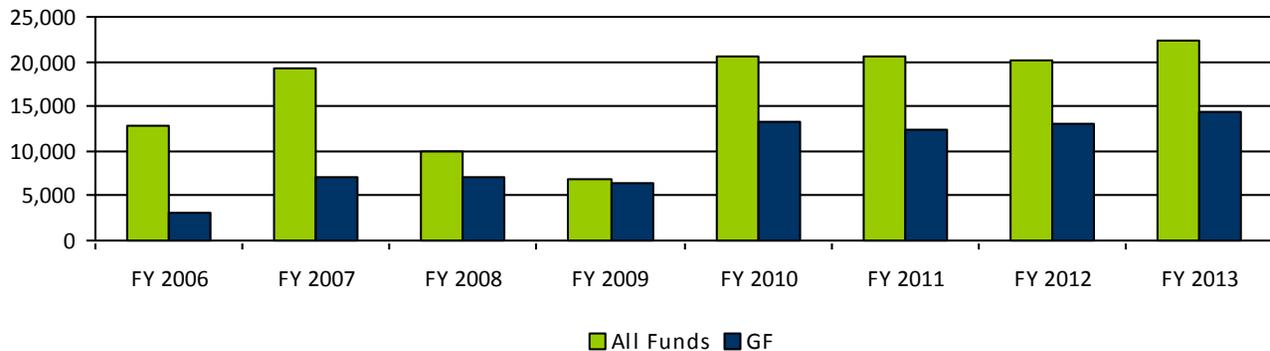
Link to the [AGENCY'S STRATEGIC PLAN](#)

Registered Voters As Of January 1



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Business Services	851.7	851.7	0.0	851.7
Constitution and Administration	1,326.1	1,483.2	0.0	1,483.2
Election Services	6,193.4	3,941.0	3,400.0	7,341.0
Library, Archives and Public Records	8,428.2	8,736.0	0.0	8,736.0
Public Services	305.5	305.6	0.0	305.6
Agency Total - Appropriated Funds	17,104.9	15,317.5	3,400.0	18,717.5

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
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BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	5,488.0	5,732.7	0.0	5,732.7
ERE Amount	2,283.9	2,335.1	0.0	2,335.1
Prof. And Outside Services	2,210.6	2,840.7	0.0	2,840.7
Travel - In State	17.4	17.5	0.0	17.5
Travel - Out of State	26.5	26.5	0.0	26.5
Aid to Others	849.8	971.1	0.0	971.1
Other Operating Expenses	6,073.8	3,239.0	3,400.0	6,639.0
Equipment	134.9	134.9	0.0	134.9
Transfers Out	20.0	20.0	0.0	20.0
Agency Total - Appropriated Funds	17,104.9	15,317.5	3,400.0	18,717.5

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	14,457.2	11,635.5	3,400.0	15,035.5
Election Systems Improvement Fund	2,060.9	2,941.0	0.0	2,941.0
Records Services Fund	586.8	741.0	0.0	741.0
Agency Total - Appropriated Funds	17,104.9	15,317.5	3,400.0	18,717.5

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Election Services	0.0	0.0	3,400.0	3,400.0
Help America Vote Act (HAVA)	2,060.9	2,941.0	0.0	2,941.0
Library Grants-in-aid	530.0	651.4	0.0	651.4
Radio Reading for the Blind	97.0	97.0	0.0	97.0
Agency Total - Appropriated Funds	2,687.9	3,689.4	3,400.0	7,089.4

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Address Confidentiality Program Fund	53.4	53.4	0.0	53.4
Arizona Centennial Account	50.7	1.7	0.0	1.7
Data Processing Acquisition Fund	111.8	111.8	0.0	111.8
Federal Economic Recovery Fund	798.4	0.0	0.0	0.0
Federal Grant Fund	3,550.1	3,648.6	0.0	3,648.6
Gift Shop Revolving Fund	39.3	39.3	0.0	39.3
IGA AND ISA FUND	0.0	175.0	(117.7)	57.3
Notary Bond Fund	97.4	97.4	0.0	97.4
State Library Fund	624.1	351.4	0.0	351.4
Agency Total - Non-Appropriated Funds	5,325.2	4,478.6	(117.7)	4,360.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	6,523.5	5,481.7	2,363.4

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

State Boards Office

The State Boards Office operates within the Department of Administration and offers support services to small licensing agencies in the areas of reception services, budgeting, personnel, accounting, and payroll.

[Link to the AGENCY'S STRATEGIC PLAN](#)

[Link to the AGENCY'S WEBSITE](#)

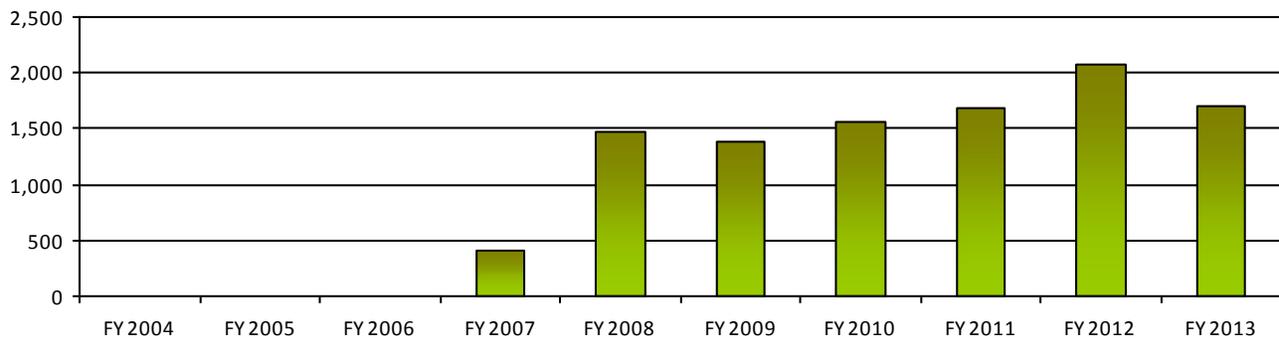
All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	203.9	231.0	0.0	231.0
Agency Total	203.9	231.0	0.0	231.0

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

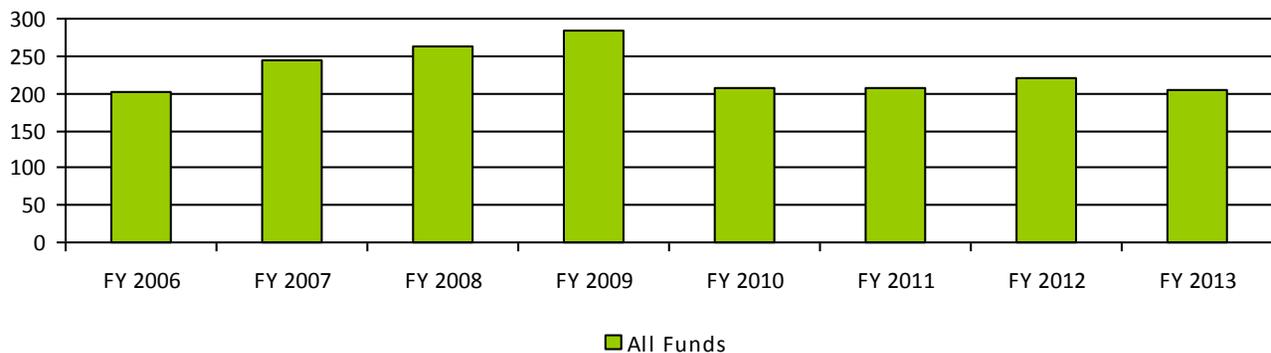
Total Claims Processed



Caseload numbers for the State Boards Office were not tracked prior to FY 2007.

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Support Services	203.9	231.0	0.0	231.0
Agency Total - Appropriated Funds	203.9	231.0	0.0	231.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	113.3	129.6	0.0	129.6
ERE Amount	58.5	66.9	0.0	66.9
Prof. And Outside Services	1.4	1.6	0.0	1.6
Other Operating Expenses	29.7	32.9	0.0	32.9
Equipment	0.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	203.9	231.0	0.0	231.0

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Special Services Fund	203.9	231.0	0.0	231.0
Agency Total - Appropriated Funds	203.9	231.0	0.0	231.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

State 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/](http://azbota.gov/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	256.5	264.7	0.0	264.7
Agency Total	256.5	264.7	0.0	264.7

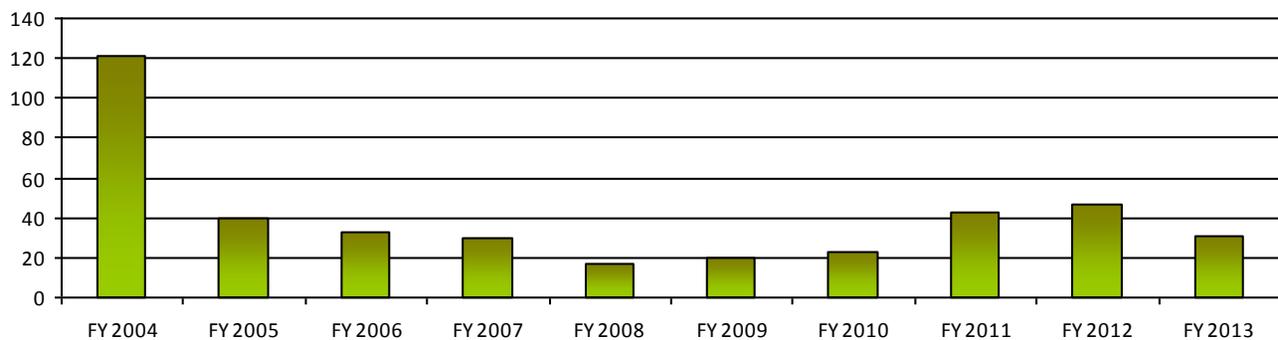
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Caseload processing (and number of issues)	47(101)	31(72)	50(125)	60(140)
Number of tax appeals resolved	27	19	35	40
Number backlogged requiring written decision	6	8	10	13
Number of months to process appeal	12	9	9	9

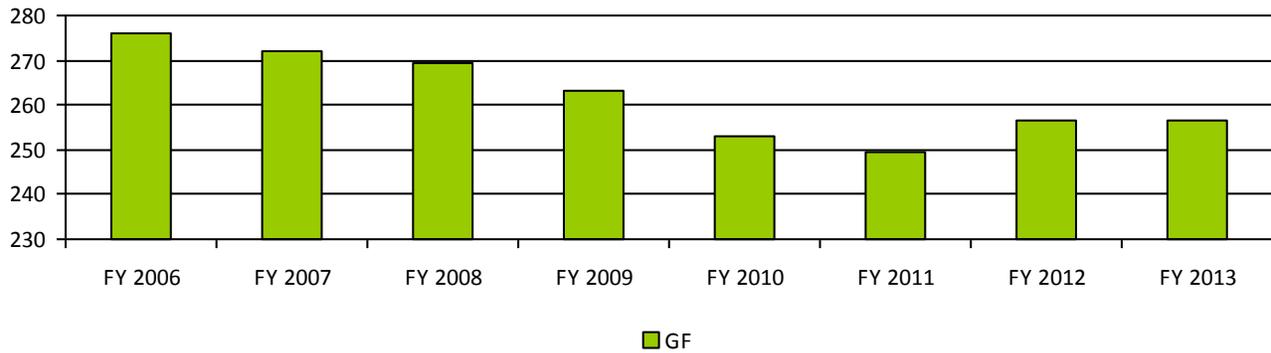
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Tax Appeal Cases



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
State Board of Tax Appeals	256.5	264.7	0.0	264.7
Agency Total - Appropriated Funds	256.5	264.7	0.0	264.7

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	168.4	179.0	0.0	179.0
ERE Amount	46.9	44.5	0.0	44.5
Travel - In State	0.1	0.4	0.0	0.4
Other Operating Expenses	41.1	40.8	0.0	40.8
Agency Total - Appropriated Funds	256.5	264.7	0.0	264.7

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	256.5	264.7	0.0	264.7
Agency Total - Appropriated Funds	256.5	264.7	0.0	264.7

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

State Board of Technical Registration

The Board is a regulatory agency that is funded by fees charged to applicants and registrants. The clandestine drug laboratory remediation program receives supplemental funds from a \$15 court assessment placed on every person convicted of a drug or narcotic violation in the state.

The Board is responsible for the licensing and regulation of Alarm Company Personnel, Architects, Assayers, Certified Remediation Specialists, Drug Laboratory Remediation Personnel, Engineers, Geologists, Home Inspectors, Landscape Architects, and Land Surveyors.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azbtr.gov/) <http://www.azbtr.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	1,767.1	2,119.5	0.0	2,119.5
Agency Total	1,767.1	2,119.5	0.0	2,119.5

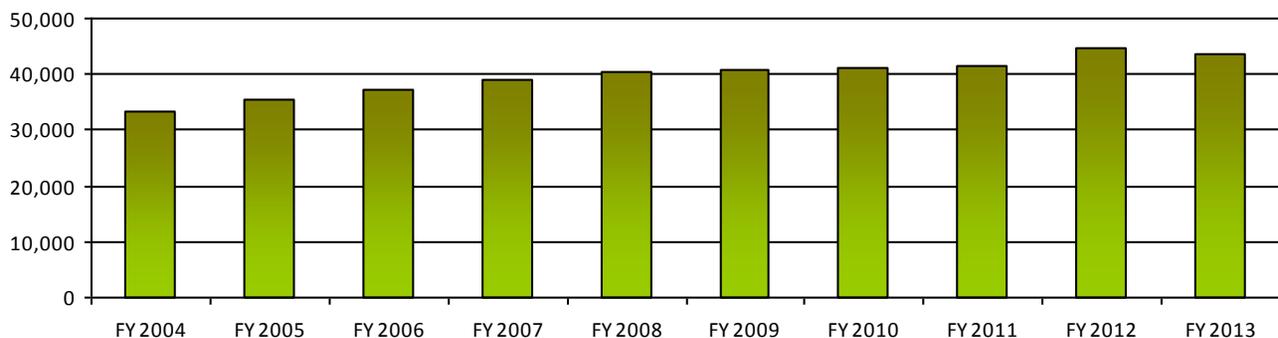
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Total number of professional licensees	36,920	43,505	44,000	45,000
Percent of persons grading response to request for information as good or better	100	100	100	100
Percent of complaints resolved by informal methods	100	99	100	100
Number of complaints received	102	98	154	160

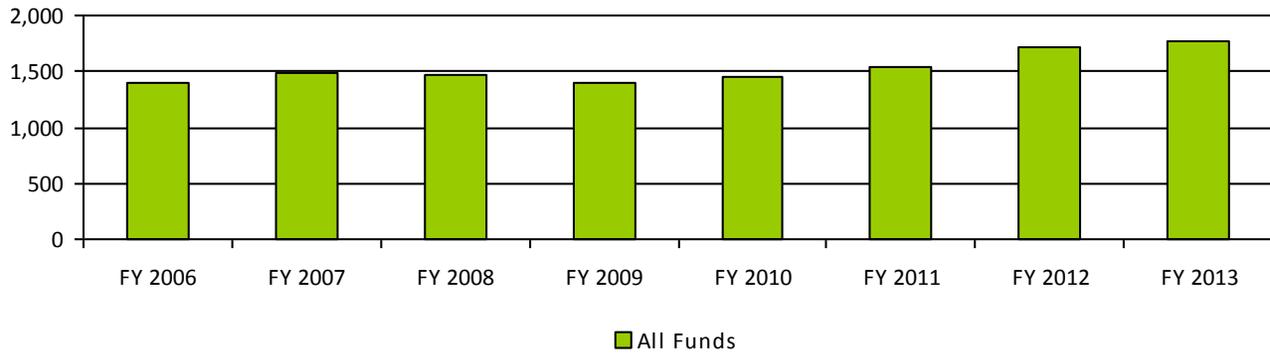
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	1,767.1	2,119.5	0.0	2,119.5
Agency Total - Appropriated Funds	1,767.1	2,119.5	0.0	2,119.5

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	845.9	1,079.0	0.0	1,079.0
ERE Amount	334.3	442.0	0.0	442.0
Prof. And Outside Services	66.4	77.5	0.0	77.5
Travel - In State	4.5	7.2	0.0	7.2
Travel - Out of State	8.2	9.3	0.0	9.3
Other Operating Expenses	475.8	481.0	0.0	481.0
Equipment	31.0	23.5	0.0	23.5
Transfers Out	1.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,767.1	2,119.5	0.0	2,119.5

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Technical Registration Board Fund	1,767.1	2,119.5	0.0	2,119.5
Agency Total - Appropriated Funds	1,767.1	2,119.5	0.0	2,119.5

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Arizona Office of Tourism

The Office of Tourism develops and implements a travel and tourism marketing plan directed at strengthening and expanding Arizona’s economy. The Office has defined a brand image for Arizona that is reflected in all marketing efforts, such as national, international and in-state marketing plans. The Office serves as a central clearinghouse for tourism-related data and manages research that guides statewide tourism development such as new and emerging markets. The Office collaborates extensively with statewide communities and tribes, providing educational programs and technical assistance on matters related to travel and tourism and the promotion of Arizona’s tourism related businesses. The Office works closely with public land agencies to promote the national parks, state parks, public lands and tribal lands that constitute 70% of the state’s geography.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azot.gov/) <http://www.azot.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	6,008.3	7,102.6	2,000.0	9,102.6
Non-Appropriated Funds	12,096.3	13,904.9	0.0	13,904.9
Agency Total	18,104.6	21,007.5	2,000.0	23,007.5

Main Points of Executive Recommendations

	FY 2015
Arizona Promotion	2,000.0

Major Executive Initiatives and Funding Recommendations

Arizona Promotion

The Executive recommends a additional promotion of the State of Arizona as a world class tourist destination and to attract new visitors to the state.

Funding	FY 2015
General Fund	2,000.0
Issue Total	2,000.0

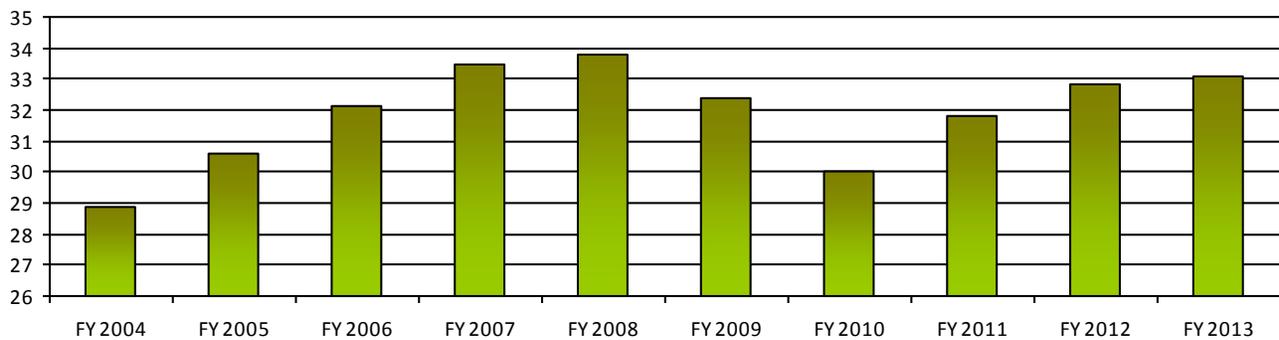
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of domestic tourists (in millions)	32.8	38.1	38.5	38.9
Number of visitors to the Welcome Center	114,000	111,649	112,000	115,000
Cost per inquiry for advertising-generated requests for Arizona travel planning information (in dollars)	20.8	29.4	29.4	29.4
Number of inquiries for Arizona travel packet (in thousands)	154.0	202.1	243.0	243.0
Customer satisfaction rating for travel kits program (scale 1-5, 5=very satisfied)	0	0	0	0

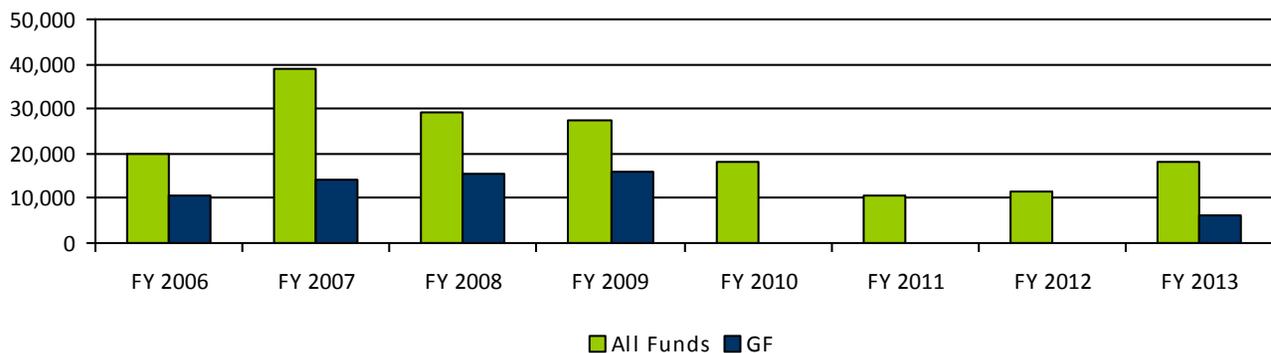
Link to the [AGENCY'S STRATEGIC PLAN](#)

Domestic Overnight Visitation (millions)



Agency Expenditures

(in \$1,000s)



The Tourism formula funding from the General Fund was suspended in FYs 2010-2012.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Office of Tourism	6,008.3	7,102.6	2,000.0	9,102.6
Agency Total - Appropriated Funds	6,008.3	7,102.6	2,000.0	9,102.6

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	1,504.5	1,773.8	0.0	1,773.8
ERE Amount	504.4	591.3	0.0	591.3
Prof. And Outside Services	1,837.8	2,192.0	0.0	2,192.0
Travel - In State	16.3	19.5	0.0	19.5
Travel - Out of State	100.4	119.6	0.0	119.6
Aid to Others	0.0	0.0	2,000.0	2,000.0
Other Operating Expenses	2,043.1	2,404.1	0.0	2,404.1
Equipment	1.8	2.3	0.0	2.3
Agency Total - Appropriated Funds	6,008.3	7,102.6	2,000.0	9,102.6

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	6,008.3	7,102.6	2,000.0	9,102.6
Agency Total - Appropriated Funds	6,008.3	7,102.6	2,000.0	9,102.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Tourism Fund	12,096.3	13,904.9	0.0	13,904.9
Agency Total - Non-Appropriated Funds	12,096.3	13,904.9	0.0	13,904.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Department of Transportation

The Arizona Department of Transportation (ADOT) is the state agency responsible for collecting transportation revenues and for planning, constructing, and maintaining Arizona's highway infrastructure for the safe and efficient movement of people and products throughout the state. The transportation system, with more than 21,000 travel-lane miles, supports the state's economy and quality of life. In addition, ADOT issues development grants to public airports for improvement projects, and owns and maintains the Grand Canyon National Park Airport.

ADOT works with various customers and stakeholders to identify significant transportation issues in Arizona and improve existing systems and practices. The Arizona Long-Range Transportation Plan builds on numerous studies and plans that guide ADOT in identifying future needs, developing solutions, and delivering projects that address the transportation challenges Arizona will face over the next 20 years. The Five-Year Transportation Facilities Construction Program and the collection of the maximum amount of transportation revenue are critical to the delivery of major state transportation projects by assisting decision makers in prioritizing projects and allocating corresponding funds.

The Motor Vehicle Division (MVD) is responsible for providing motor vehicle title and registration services, issuing driver credentials, e-government (ServiceArizona) services and commercial motor carrier services. The division also operates several information call centers.

The Enforcement and Compliance Division is responsible for commercial vehicle enforcement, registration compliance, and conducting administrative hearings involving DUI-related offenses and driver license suspension/revocation. It also oversees the Agency's Office of the Inspector General.

Revenues collected from fuel taxes, motor carrier fees, motor vehicle registration fees, vehicle license taxes (VLT), and other miscellaneous fees build and operate the state's transportation systems and fund other related expenditures. The health of these revenues directly impacts ADOT's ability to successfully deliver a range of transportation projects that will help create jobs and deliver economic and quality-of-life benefits for Arizona residents and businesses.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azdot.gov/) <http://www.azdot.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	50.4	50.4	0.0	50.4
Other Appropriated Funds	351,041.2	371,260.2	25,961.9	397,222.1
Non-Appropriated Funds	2,426,716.3	2,728,309.7	(365,344.2)	2,362,965.5
Agency Total	2,777,807.9	3,099,620.3	(339,382.3)	2,760,238.0

Main Points of Executive Recommendations

	FY 2015
Reinstatement of HURF Swap Program	31,000.0

Major Executive Initiatives and Funding Recommendations

Reinstatement of HURF Swap Program

The Executive recommends appropriating \$31 million from the Highway Expansion and Extension Loan Program Fund to the State Highway Fund for the purpose of reinstating the Highway User Revenue Fund (HURF) Swap program.

A.R.S. § 28-6993(G) permits the Department to exchange \$0.90 of State Highway Funds for \$1.00 of federal monies sub-allocated to councils of governments and metropolitan planning organizations, if the organization concurs. The purpose of the program is to provide relief to local governments that are not a part of the Maricopa Association of Governments or the Pima Association of Governments. The program will provide relief from the increased administrative costs that come with federal funds and will facilitate those local governments in maintaining greater freedom in building their own projects. The program, known as the HURF Swap, was active until 2008, when State Highway Funds became insufficient to support the program.

The appropriation recommended from the Highway Expansion and Extension Loan Program Fund represents the non-federal portion of this fund and are the only monies considered available from the fund without a possible violation of the Department's State Infrastructure Bank Agreement with the federal government.

Funding	FY 2015
Highway Expansion and Extension Loan Program Fund	31,000.0
Issue Total	31,000.0

Baseline Recommendations

Highway Maintenance Workload

The Executive recommends \$3.5 million to the Department's appropriation from the State Highway Fund to pay for maintenance of 259.5 lane-miles being added to the State highway infrastructure as a result of new construction.

Funding	FY 2015
State Highway Fund	3,461.9
Issue Total	3,461.9

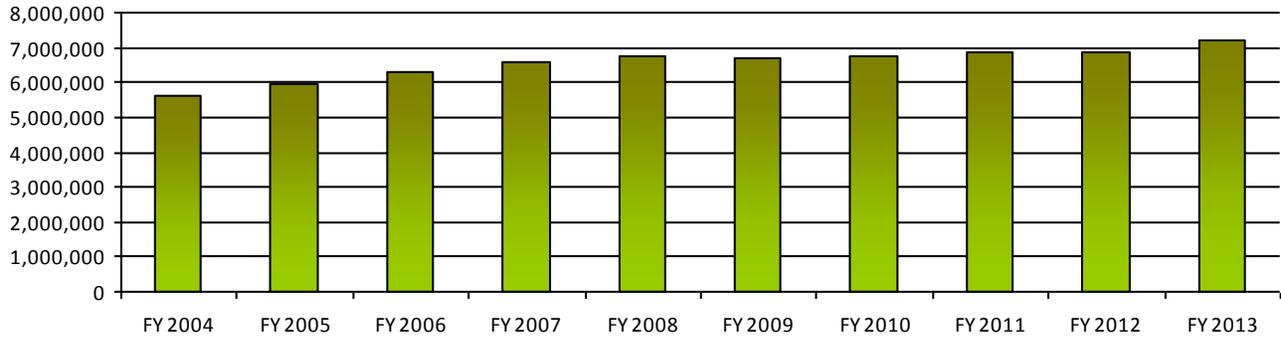
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

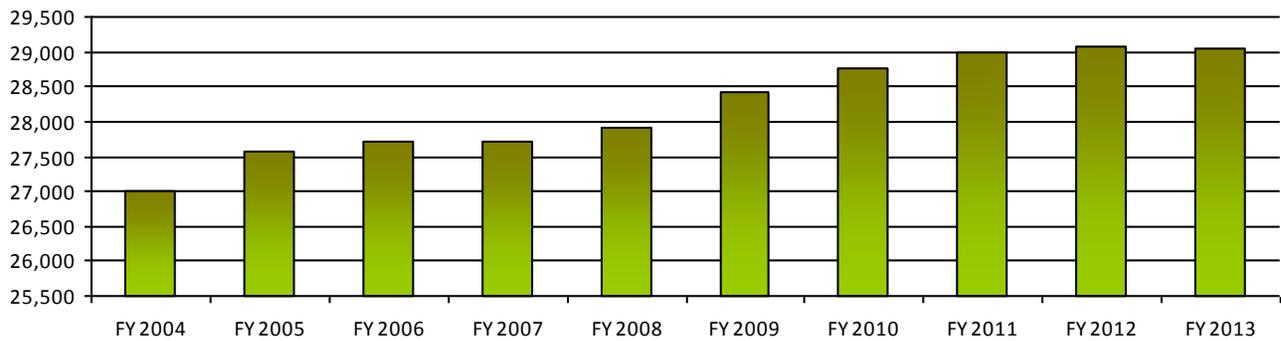
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent projects completed on schedule	95	95	95	95
Percent of dollars awarded vs. planned	100	100	100	100
Highway User Revenue Fund revenue forecast range (percent)	-0.5	-0.7	+2.0/-1.0	+2.0/-1.0
Regional Area Revolving Fund revenue forecast range (percent)	0.8	0.3	+2.0/-1.0	+2.0/-1.0
Percent of highway construction projects completed on schedule	95	91	95	95

Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Commercial and Non-Commercial Vehicles

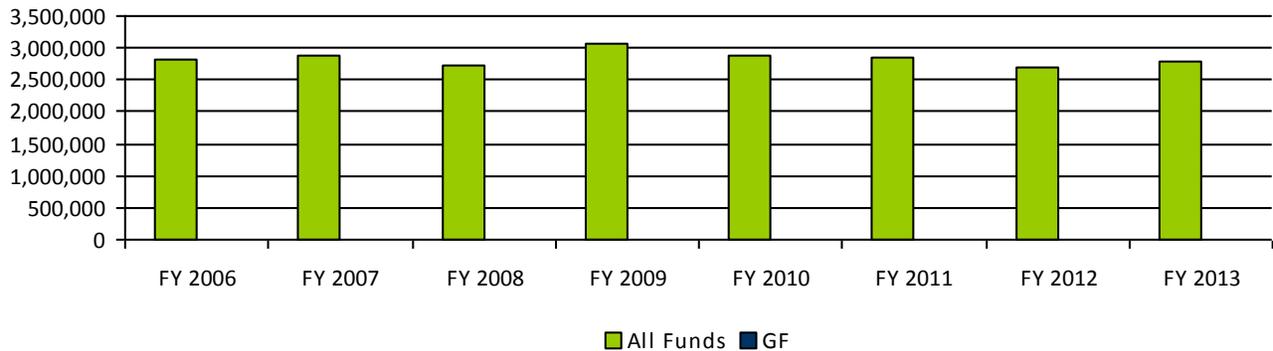


Maintenance Lane Miles



Agency Expenditures

(in \$1,000s)



General Fund expenditures are very small compared to total Agency expenditures. General Fund expenditures were \$76,400 in FY 2006, but has decreased since then to \$50,900 in FY 2012.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	83,493.1	81,020.2	0.0	81,020.2

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Intermodal Transportation	182,164.9	205,712.7	25,961.9	231,674.6
Motor Vehicle Division	85,433.6	84,577.7	0.0	84,577.7
Agency Total - Appropriated Funds	351,091.6	371,310.6	25,961.9	397,272.5

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	138,694.6	154,206.1	0.0	154,206.1
ERE Amount	61,524.9	73,045.7	0.0	73,045.7
Prof. And Outside Services	8,462.5	7,825.6	0.0	7,825.6
Travel - In State	1,357.4	1,331.0	0.0	1,331.0
Travel - Out of State	200.1	160.0	0.0	160.0
Food	(2.0)	0.0	0.0	0.0
Aid to Others	(0.3)	0.0	0.0	0.0
Other Operating Expenses	130,101.7	117,571.1	3,461.9	121,033.0
Equipment	12,008.7	17,171.1	(8,500.0)	8,671.1
Capital Outlay	1,461.1	0.0	0.0	0.0
Cost Allocation	(2,762.8)	0.0	0.0	0.0
Transfers Out	45.7	0.0	31,000.0	31,000.0
Agency Total - Appropriated Funds	351,091.6	371,310.6	25,961.9	397,272.5

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	50.4	50.4	0.0	50.4
Air Quality Fund	35.3	74.5	0.0	74.5
Driving Under Influence Abatement Fund	152.4	153.8	0.0	153.8
Highway Expansion and Extension Loan Program Fund	0.0	0.0	31,000.0	31,000.0
Highway User Revenue Fund	644.9	651.5	0.0	651.5
Motor Vehicle Liability Insurance Enforcement Fund	1,078.7	1,086.7	0.0	1,086.7
Safety Enforcement and Transportation Infrastructure Fund	1,878.3	1,880.5	0.0	1,880.5
State Aviation Fund	1,604.3	1,624.4	0.0	1,624.4
State Highway Fund	326,270.4	337,323.2	3,461.9	340,785.1
Transportation Department Equipment Fund	17,916.9	27,001.5	(8,500.0)	18,501.5
Vehicle Inspection and Title Enforcement Fund	1,460.0	1,464.1	0.0	1,464.1
Agency Total - Appropriated Funds	351,091.6	371,310.6	25,961.9	397,272.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Attorney General Legal Services	2,895.6	2,895.6	0.0	2,895.6
Fraud Investigation	755.4	773.3	0.0	773.3
Maintenance	131,795.4	132,716.5	3,461.9	136,178.4
New Third Party Funding	942.7	971.1	0.0	971.1
Vehicles and Heavy Equipment	17,916.9	27,001.5	(8,500.0)	18,501.5
Agency Total - Appropriated Funds	154,306.0	164,358.0	(5,038.1)	159,319.9

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
ADOT Federal Programs	20,531.3	21,728.0	0.0	21,728.0
ADOT-Maricopa Regional Area Road Fund	456,596.1	784,646.9	(225,198.0)	559,448.9
Arizona Highways Magazine Fund	4,403.8	5,010.0	0.0	5,010.0
Cash Deposits Fund	17.3	15.0	0.0	15.0
Debt Service	221,620.5	202,146.1	(90,000.0)	112,146.1
Economic Strength Project	193.1	0.0	0.0	0.0
Grant Anticipation Notes Fund	166,298.3	110,620.5	(50,000.0)	60,620.5
Highway Debt Service	172,432.5	201,670.5	0.0	201,670.5
Highway Expansion & Extension Loan Program	0.0	6,250.0	0.0	6,250.0
Highway User Revenue Fund	656,723.8	665,313.0	0.0	665,313.0
Local Agency Deposits Fund	104,913.2	110,000.0	0.0	110,000.0
Motor Vehicle Liability Insurance Enforcement Fund	329.2	330.0	0.0	330.0
Railroad Corridor Acquisition Fund	1.0	146.2	(146.2)	0.0
Shared Location & Advertisement Agreement Expense	8.2	0.0	0.0	0.0
State Aviation Fund	15,549.4	20,945.8	0.0	20,945.8
State Highway Fund	605,827.9	597,846.8	0.0	597,846.8
Statewide Employee Recognition Gifts/Donations	19.1	20.0	0.0	20.0
Statewide Special Plates Fund	1,234.6	1,620.9	0.0	1,620.9
Transportation Department Equipment Fund	17.0	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	2,426,716.3	2,728,309.7	(365,344.2)	2,362,965.5

*** Non-appropriated expenditures align with available resources.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	818,004.1	681,000.0	681,000.0

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 **[AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)**

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

State 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 the State.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.aztreasury.gov/) <http://www.aztreasury.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,231.9	1,205.1	0.0	1,205.1
Other Appropriated Funds	4,742.1	5,004.7	0.0	5,004.7
Agency Total	5,974.0	6,209.8	0.0	6,209.8

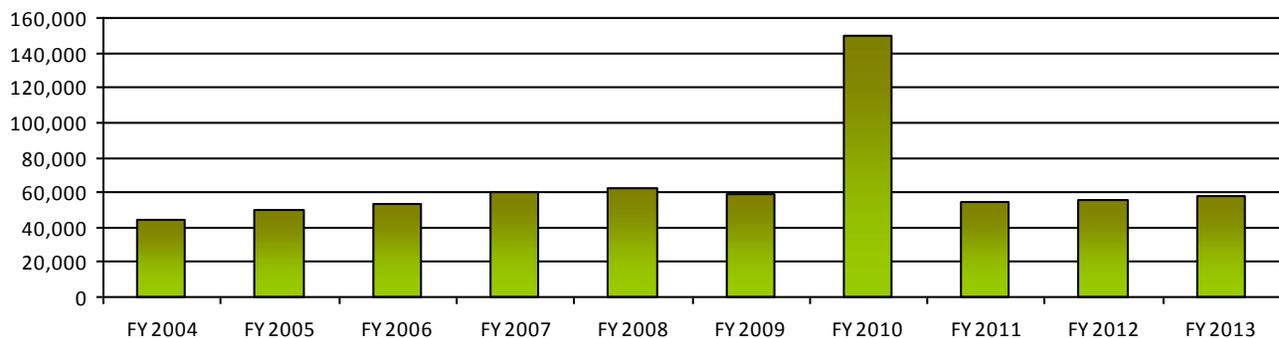
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Customer satisfaction rating for State Agency depositors (scale 1-8).	7.86	7.68	7.10	7.10
Customer satisfaction rating for distribution recipients (scale 1-8).	7.54	7.20	7.10	7.10
Number of non-compliant trades.	0	0	3	3
Average days to correct non-compliant trades.	0	0	1	1

Link to the [AGENCY'S STRATEGIC PLAN](#)

Total Assets Under Management, Deposits, Distributions (millions)



The increase in FY 2010 was due to overnight borrowing for operational liquidity.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Treasurer's Office	5,974.0	6,209.8	0.0	6,209.8
Agency Total - Appropriated Funds	5,974.0	6,209.8	0.0	6,209.8

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	1,613.2	1,684.9	0.0	1,684.9
ERE Amount	609.1	594.0	0.0	594.0
Prof. And Outside Services	94.5	279.2	0.0	279.2
Travel - In State	1.4	2.0	0.0	2.0
Travel - Out of State	2.6	0.0	0.0	0.0
Aid to Others	3,415.7	3,388.9	0.0	3,388.9
Other Operating Expenses	211.9	260.8	0.0	260.8
Equipment	25.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	5,974.0	6,209.8	0.0	6,209.8

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,231.9	1,205.1	0.0	1,205.1
Boating Safety Fund	2,183.8	2,183.8	0.0	2,183.8
State Treasurer's Management Fund	198.0	197.5	0.0	197.5
State Treasurer's Operating Fund	2,360.3	2,583.4	0.0	2,583.4
Treasurer Empowerment Scholarship Account Fund	0.0	40.0	0.0	40.0
Agency Total - Appropriated Funds	5,974.0	6,209.8	0.0	6,209.8

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Justice of the Peace Salaries	1,231.9	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	3,415.7	3,388.9	0.0	3,388.9

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

Arizona Board of Regents

The Arizona Board of Regents is the governing body for Arizona’s three state universities. Consistent with its constitutional authority, the Board makes planning and policy decisions regarding the state universities. The Board hires the university presidents and the president for the Board, to whom the Board assigns the responsibility of management. The Board is the legal entity responsible for the universities and accounts to the legislative and executive branches of government for the resources appropriated to the universities and the Board.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE http://www.azregents.edu/](http://www.azregents.edu/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	36,916.0	21,925.5	0.0	21,925.5
Non-Appropriated Funds	96,250.9	133,703.3	(19,497.8)	114,205.5
Agency Total	133,166.9	155,628.8	(19,497.8)	136,131.0

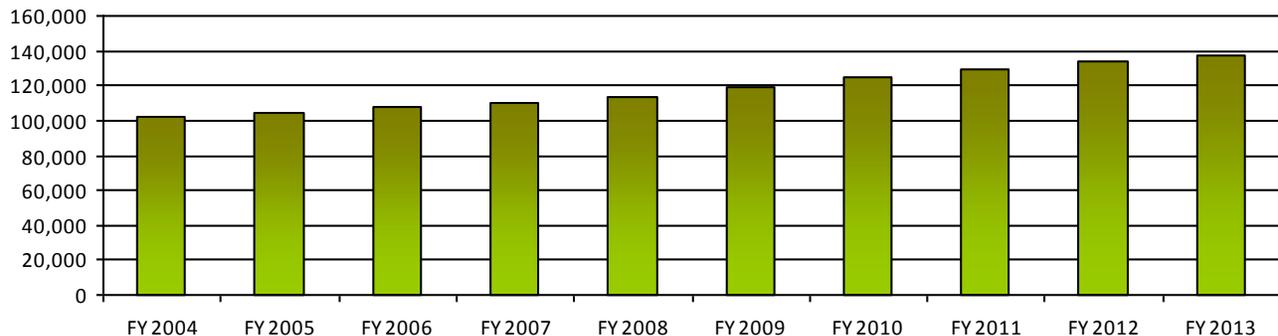
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of first year Western Interstate Commission for Higher Education awards	58	46	40	77
Percent of action plan objectives substantially completed	0	0	0	0
Audits performed on universities	4	42	50	50
Total number of Western Interstate Commission for Higher Education awards	186	181	174	203

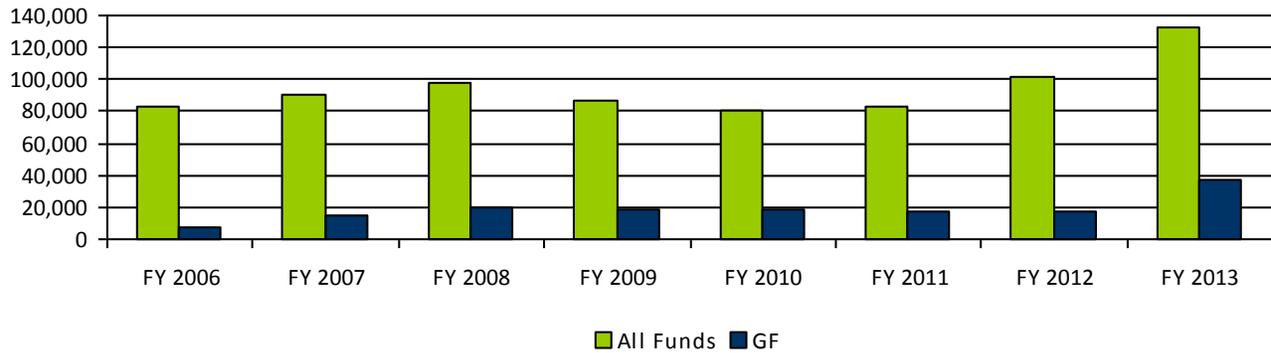
Link to the [AGENCY'S STRATEGIC PLAN](#)

Arizona University System Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Governance	22,350.6	7,349.6	0.0	7,349.6
Student Assistance	14,565.4	14,575.9	0.0	14,575.9
Agency Total - Appropriated Funds	36,916.0	21,925.5	0.0	21,925.5

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	1,738.3	1,544.0	0.0	1,544.0
ERE Amount	452.9	446.0	0.0	446.0
Prof. And Outside Services	20.6	21.7	0.0	21.7
Aid to Others	34,440.4	19,444.9	0.0	19,444.9
Other Operating Expenses	263.8	468.9	0.0	468.9
Agency Total - Appropriated Funds	36,916.0	21,925.5	0.0	21,925.5

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	36,916.0	21,925.5	0.0	21,925.5
Agency Total - Appropriated Funds	36,916.0	21,925.5	0.0	21,925.5

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Financial Aid Trust - AFAT	10,041.2	10,041.2	0.0	10,041.2
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	125.0	131.0	0.0	131.0
WICHE Student Subsidies	4,095.5	4,100.0	0.0	4,100.0
Agency Total - Appropriated Funds	14,565.4	14,575.9	0.0	14,575.9

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
A & M College Land Earnings	297.3	303.2	(3.9)	299.3
ABOR Local Fund	3,955.9	6,196.5	(1,976.5)	4,220.0
Federal Grant	2,509.4	1,368.5	(476.2)	892.3
Military Institute Land Earnings	61.2	61.2	0.0	61.2
Normal School Land Earnings	249.3	287.4	(21.3)	266.1
Technology and Research Initiative Fund	59,807.7	69,310.1	(6,925.1)	62,385.0
Universities Land Earnings	2,905.6	2,925.8	(28.7)	2,897.1
University Capital Improvement Lease-to-Own and Bond Fund	26,464.5	53,250.6	(10,066.1)	43,184.5
Agency Total - Non-Appropriated Funds	96,250.9	133,703.3	(19,497.8)	114,205.5

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	2,509.4	1,368.5	892.3

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

ASU - Tempe

Arizona State University at the Tempe Campus, which includes the Downtown Phoenix campus, is a major public research university offering programs from the baccalaureate through the doctorate to nearly 63,000 Tempe campus and over 20,000 Downtown campus full-time and part-time students and applying the strongest features of the traditional major research university to the rapidly evolving needs of the metropolitan Phoenix area and Arizona. The Tempe campus plays an extensive role within Arizona State University by providing high quality graduate training at the doctoral level and serving as the only Carnegie Foundation-designated Doctoral/Research-Extensive campus in the metropolitan Phoenix area.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.asu.edu/) <http://www.asu.edu/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	257,927.2	272,577.0	17,876.1	290,453.1
Other Appropriated Funds	428,119.3	453,068.7	0.0	453,068.7
Non-Appropriated Funds	1,058,966.6	1,152,050.2	76,749.5	1,228,799.7
Agency Total	1,745,013.1	1,877,695.9	94,625.6	1,972,321.5

Main Points of Executive Recommendations

	FY 2015
Parity Funding	18,398.7

Major Executive Initiatives and Funding Recommendations

Parity Funding

In FY 2012, the State began providing additional funding to Arizona State University (ASU) and Northern Arizona University (NAU) to address the disparity in per full-time equivalent student funding within the university system. A study commissioned by the Board of Regents calculated the disparity between ASU and the University of Arizona (UA) to be \$59.9 million and the disparity between UA and NAU at \$16.5 million. Together, the disparities total \$76.4 million.

The Legislature appropriated \$15.3 million in FY 2013 and \$30.5 million in FY 2014 as the first two years of a five-year phase-in period. The Board of Regents has requested, on behalf of the universities, a buy-out of the remaining phase-in period for \$32.1 million, an amount permanently built into the base funding of ASU and NAU. This amounts to \$96.2 million total of additional base funding over the phase-in period, exceeding the \$91.6 million of additional funding they would receive under the original five-year phase-in.

The Executive recommends a one-time \$27.5 million buy-out of Parity Funding at a 10% discounted rate from the \$30.5 million average amount the universities would have received over the next three fiscal years. The Executive also recommends additional base funding of \$18.4 million, \$3.2 million and \$5.9 million for, respectively, ASU Tempe, ASU Polytechnic and NAU.

Funding	FY 2015
General Fund	18,398.7
Issue Total	18,398.7

Research Infrastructure Payment Adjustment

Laws 2003, Chapter 267 appropriated a total of \$34.6 million from the General Fund to the university system from FY 2008 through FY 2031 to finance lease- purchase payments for research infrastructure project agreements entered into before July 1, 2006. The lease-purchase payments for FY 2015 total \$28.8 million.

The Executive recommends reducing the appropriation for lease-purchase payments to the university system in FY 2015 by (\$5.8 million) to align with expenditures. The ASU share of this reduction is (\$522,600).

Funding	FY 2015
General Fund	(522.6)
Issue Total	(522.6)

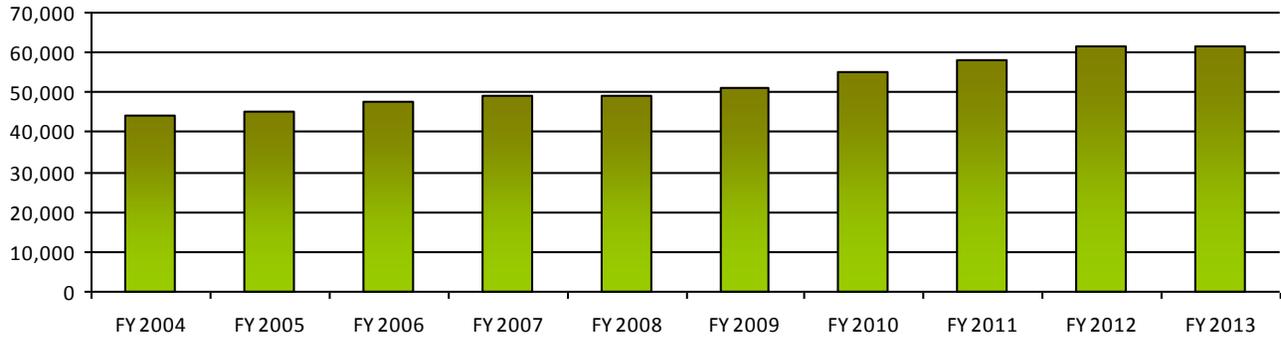
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Performance Measures

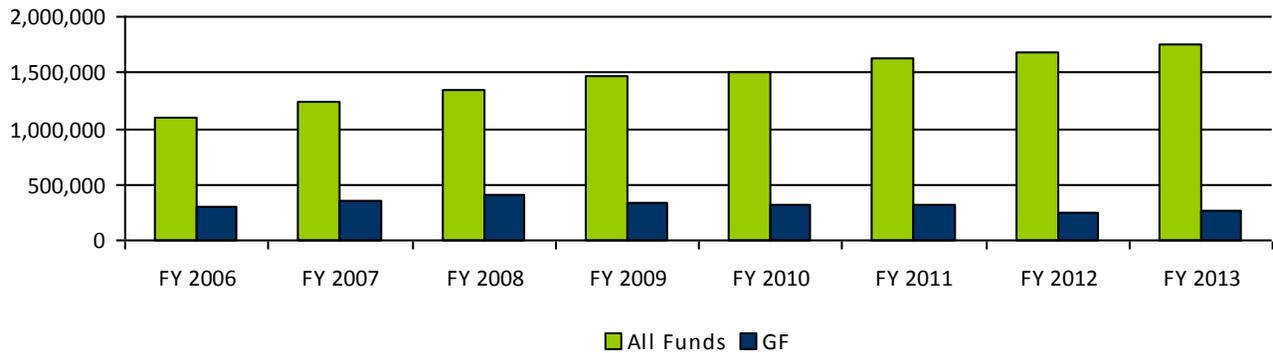
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Average years taken by freshman students to complete a baccalaureate degree program	4.6	4.5	4.4	4.4
External dollars received for research and creative activity (in millions of dollars)	259.1	292.4	315.8	341.7
First professional degrees granted	217	204	208	212
Percent of graduating seniors who rate their overall university experience as good or excellent	93	87	88	88
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	81	79	80	81
Number of Bachelors degrees granted	11,279	12,065	12,487	12,924
Percent of agency staff turnover (classified staff only)	21.8	16.6	15.8	15.0
Doctorate degrees granted	594	619	631	644
Masters degrees granted	3,486	3,663	3,755	3,848

Link to the [AGENCY'S STRATEGIC PLAN](#)

Full-time Enrollment (21st Day Fall)



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Academic Support	84,779.1	91,107.9	2,832.1	93,940.0
Institutional Support	141,426.7	141,851.5	(522.6)	141,328.9
Instruction	408,481.1	439,599.9	15,566.6	455,166.5
Organized Research	15,515.7	14,670.4	0.0	14,670.4
Public Service	1,168.5	995.2	0.0	995.2
Student Services	34,675.4	37,420.8	0.0	37,420.8
Agency Total - Appropriated Funds	686,046.5	725,645.7	17,876.1	743,521.8

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	393,886.0	420,884.6	10,910.0	431,794.6
ERE Amount	120,463.1	128,560.5	3,187.9	131,748.4
Prof. And Outside Services	37,693.9	38,117.8	635.0	38,752.8
Travel - In State	254.2	295.3	0.0	295.3
Travel - Out of State	3,429.2	4,354.2	0.0	4,354.2

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Food	9,841.3	8,609.9	0.0	8,609.9
Other Operating Expenses	99,584.3	102,114.4	2,428.4	104,542.8
Equipment	20,894.5	22,709.0	714.8	23,423.8
Agency Total - Appropriated Funds	686,046.5	725,645.7	17,876.1	743,521.8

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	257,927.2	272,577.0	17,876.1	290,453.1
ASU Collections - Appropriated Fund	428,119.3	453,068.7	0.0	453,068.7
Agency Total - Appropriated Funds	686,046.5	725,645.7	17,876.1	743,521.8

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Auxiliary Funds	147,443.6	163,547.1	1,639.1	165,186.2
Designated Funds	464,247.5	509,264.1	67,074.7	576,338.8
Endowment and Life Income Fund	1,687.7	0.0	0.0	0.0
Federal Grants	266,464.4	278,808.6	9,259.2	288,067.8
Federal Indirect Cost Recovery Fund	53,592.7	53,850.4	500.6	54,351.0
Indirect Cost Recovery Fund	13,446.2	14,911.7	(6,064.3)	8,847.4
Loan Fund	188.3	0.0	0.0	0.0
Restricted Funds	111,896.2	131,668.3	4,340.2	136,008.5
Agency Total - Non-Appropriated Funds	1,058,966.6	1,152,050.2	76,749.5	1,228,799.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	320,057.1	332,659.0	342,429.0

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

ASU - Polytechnic

Arizona State University at the Polytechnic campus serves over 11,000 students and the metropolitan area through baccalaureate and graduate degree programs as well as through applied research and service. All programs at ASU at the Polytechnic campus provide students with the knowledge and extensive technological competence to succeed in their chosen professions and further learning. ASU at the Polytechnic campus offers a campus environment that places students at the center, embraces diversity and interdisciplinary inquiry, and strives to integrate the academic and social lives of students. ASU at the Polytechnic campus offers programs with outcomes directly relevant to the needs of society and the community, emphasizing collaboration and partnership to foster the educational, economic, and cultural development of local communities, the metropolitan area, the state, and the nation.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE https://campus.asu.edu/polytechnic](https://campus.asu.edu/polytechnic)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	20,812.5	22,869.5	3,149.2	26,018.7
Other Appropriated Funds	33,547.5	35,691.7	0.0	35,691.7
Non-Appropriated Funds	39,905.9	43,354.5	1,688.8	45,043.3
Agency Total	94,265.9	101,915.7	4,838.0	106,753.7

Main Points of Executive Recommendations

	FY 2015
Parity Funding	3,149.2

Major Executive Initiatives and Funding Recommendations

Parity Funding

In FY 2012, the State began providing additional funding to Arizona State University (ASU) and Northern Arizona University (NAU) to address the disparity in per full-time equivalent student funding within the university system. A study commissioned by the Board of Regents calculated the disparity between ASU and the University of Arizona (UA) to be \$59.9 million and the disparity between UA and NAU at \$16.5 million. Together, the disparities total \$76.4 million.

The Legislature appropriated \$15.3 million in FY 2013 and \$30.5 million in FY 2014 as the first two years of a five-year phase-in period. The Board of Regents has requested, on behalf of the universities, a buy-out of the remaining phase-in period for \$32.1 million, an amount permanently built into the base funding of ASU and NAU. This amounts to \$96.2 million total of additional base funding over the phase-in period, exceeding the \$91.6 million of additional funding they would receive under the original five-year phase-in.

The Executive recommends a one-time \$27.5 million buy-out of Parity Funding at a 10% discounted rate from the \$30.5 million average amount the universities would have received over the next three fiscal years. The Executive also recommends additional base funding of \$18.4 million, \$3.2 million and \$5.9 million for,

respectively, ASU Tempe, ASU Polytechnic and NAU.

Funding	FY 2015
General Fund	3,149.2
Issue Total	3,149.2

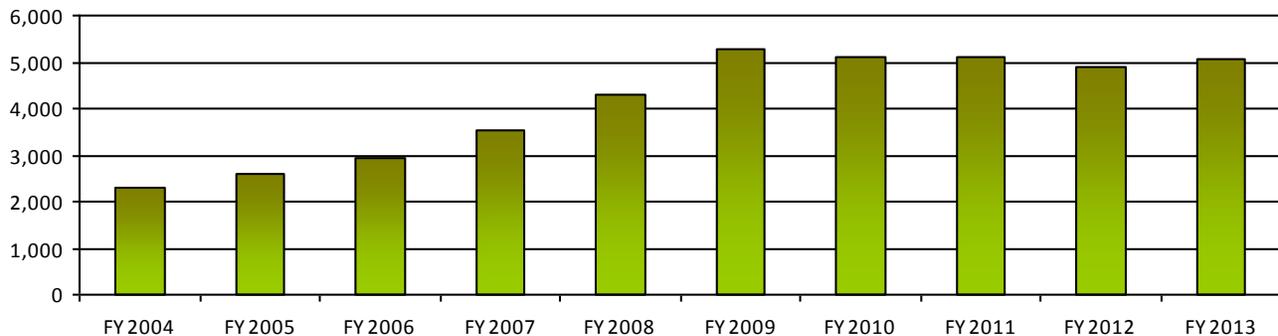
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Average number of years taken to graduate for student who began as freshmen	5.0	4.8	4.7	4.7
Percent of agency staff turnover (classified staff only)	18.2	15.4	14.6	13.9
Percent of graduating students who rate their overall experience at ASU Polytechnic as good or excellent	93	83	84	84
Fall semester enrollment (headcount)	10,521	11,164	11,302	11,403
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	81	70	72	74
Number of degrees granted	1,003	947	977	1,010
Number of Bachelors degrees granted	809	758	785	812
Number of Masters degrees granted	194	188	193	198

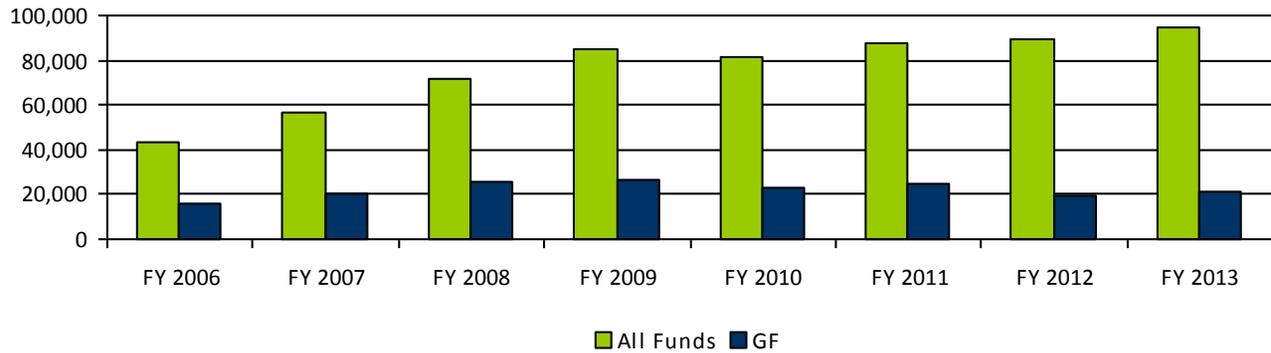
Link to the [AGENCY'S STRATEGIC PLAN](#)

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Academic Support	7,167.7	9,016.8	395.7	9,412.5
Institutional Support	15,237.6	16,659.9	0.0	16,659.9
Instruction	27,832.2	28,226.2	2,753.5	30,979.7
Student Services	4,122.5	4,658.3	0.0	4,658.3
Agency Total - Appropriated Funds	54,360.0	58,561.2	3,149.2	61,710.4

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	24,139.2	25,803.6	1,876.0	27,679.6
ERE Amount	7,449.9	8,074.5	589.8	8,664.3
Prof. And Outside Services	3,774.0	4,087.2	355.0	4,442.2
Travel - In State	28.7	30.5	0.0	30.5
Travel - Out of State	279.7	267.5	0.0	267.5
Food	150.0	172.4	0.0	172.4
Other Operating Expenses	17,329.7	18,909.6	179.2	19,088.8
Equipment	1,208.8	1,215.9	149.2	1,365.1
Agency Total - Appropriated Funds	54,360.0	58,561.2	3,149.2	61,710.4

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	20,812.5	22,869.5	3,149.2	26,018.7
ASU Collections - Appropriated Fund	31,547.5	33,691.7	0.0	33,691.7
Technology and Research Initiative Fund	2,000.0	2,000.0	0.0	2,000.0
Agency Total - Appropriated Funds	54,360.0	58,561.2	3,149.2	61,710.4

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Auxiliary Funds	185.7	176.4	(0.3)	176.1
Designated Funds	29,785.1	32,544.0	1,296.2	33,840.2
Endowment and Life Income	20.2	0.0	0.0	0.0
Federal Grants	5,000.7	5,702.0	183.0	5,885.0
Federal Indirect Cost Recovery Fund	1,455.8	1,462.8	95.2	1,558.0
Indirect Cost Recovery Fund	151.0	151.7	10.3	162.0
Restricted Funds	3,307.4	3,317.6	104.4	3,422.0
Agency Total - Non-Appropriated Funds	39,905.9	43,354.5	1,688.8	45,043.3

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	6,456.5	7,164.8	7,443.0

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

ASU - West

ASU at the West campus is located in Phoenix and serves over 14,000 residential and commuter students of diverse ages, ethnicity, and experience through baccalaureate programs, master's programs, doctoral programs and certificate programs. The West campus focuses on developing a learning community that addresses the needs of a diverse metropolitan environment. It does this by offering learner-centered academic programs that enhance learning through teaching, service and enrichment opportunities; promoting discovery and innovation; pursuing new knowledge; introducing insights and creative ideas through instruction; encouraging direct involvement in new fields of inquiry; investigating important community-based issues; and integrating with the community through service based on scholarship.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE https://campus.asu.edu/west](https://campus.asu.edu/west)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	33,133.9	33,519.0	0.0	33,519.0
Other Appropriated Funds	38,654.2	40,980.3	0.0	40,980.3
Non-Appropriated Funds	54,682.5	57,716.2	4,445.1	62,161.3
Agency Total	126,470.6	132,215.5	4,445.1	136,660.6

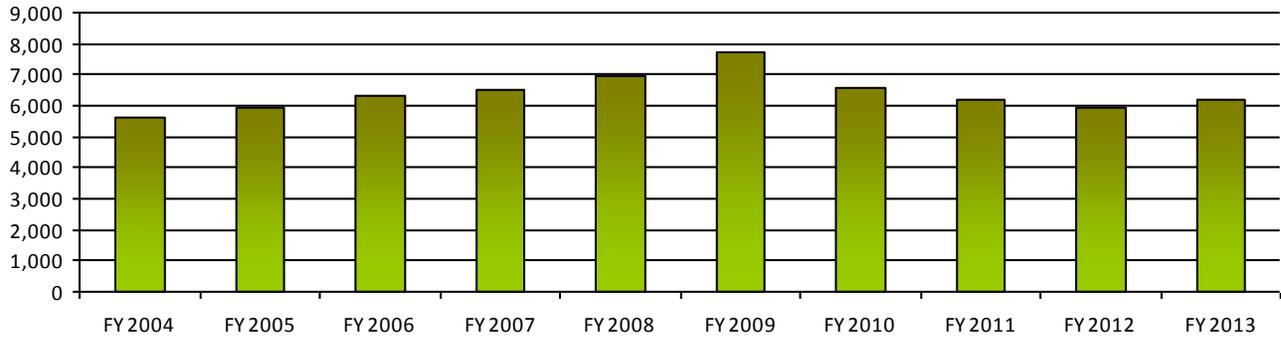
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

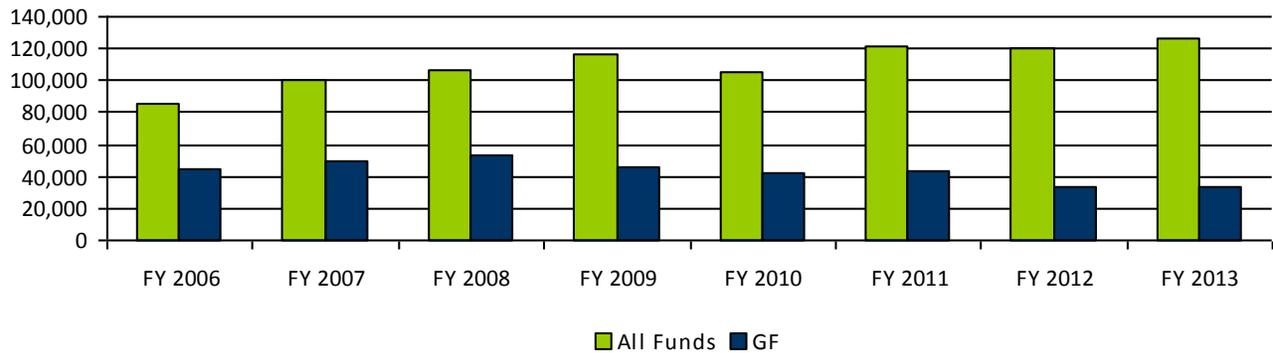
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent of graduating seniors who rate their overall university experience as good or excellent	94	88	89	89
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	78	74	75	76
Number of degrees granted	1,466	1,418	1,448	1,495
Number of Bachelors degrees granted	1,122	1,090	1,128	1,168
Number of Masters degrees granted	327	312	320	328
Fall semester enrollment (full-time equivalent)	5,916	6,202	6,364	6,891
Percent of agency staff turnover (classified staff only)	12.8	15.0	14.3	13.5

Link to the [AGENCY'S STRATEGIC PLAN](#)

Full-time Enrollment (21st Day Fall)



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Academic Support	16,702.5	17,650.8	0.0	17,650.8
Institutional Support	16,602.2	16,616.2	0.0	16,616.2
Instruction	29,172.6	30,827.8	0.0	30,827.8
Student Services	9,310.8	9,404.5	0.0	9,404.5
Agency Total - Appropriated Funds	71,788.1	74,499.3	0.0	74,499.3

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	32,418.2	33,694.6	0.0	33,694.6
ERE Amount	10,369.4	10,588.4	0.0	10,588.4
Prof. And Outside Services	2,821.0	3,449.0	0.0	3,449.0
Travel - In State	23.5	39.3	0.0	39.3
Travel - Out of State	124.2	296.9	0.0	296.9
Food	1,231.0	1,265.5	0.0	1,265.5
Other Operating Expenses	24,049.2	24,358.4	0.0	24,358.4

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Equipment	751.6	807.2	0.0	807.2
Agency Total - Appropriated Funds	71,788.1	74,499.3	0.0	74,499.3

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	33,133.9	33,519.0	0.0	33,519.0
ASU Collections - Appropriated Fund	37,054.2	39,380.3	0.0	39,380.3
Technology and Research Initiative Fund	1,600.0	1,600.0	0.0	1,600.0
Agency Total - Appropriated Funds	71,788.1	74,499.3	0.0	74,499.3

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Auxiliary Funds	121.3	145.8	5.3	151.1
Designated Funds	35,929.7	36,294.2	3,682.2	39,976.4
Endowment and Life Income	55.1	0.0	0.0	0.0
Federal Grants	11,421.8	12,599.1	416.8	13,015.9
Federal Indirect Cost Recovery Fund	1,524.5	1,531.9	99.1	1,631.0
Indirect Cost Recovery Fund	158.1	158.8	10.2	169.0
Restricted Funds	5,472.0	6,986.4	231.5	7,217.9
Agency Total - Non-Appropriated Funds	54,682.5	57,716.2	4,445.1	62,161.3

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	12,946.3	14,131.0	14,646.9

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Northern Arizona University

Founded in 1899, Northern Arizona University is a vibrant community committed to teaching as learning, research as innovation, and service as shared leadership.

Accredited by the North Central Association of Colleges and Schools, 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.

Northern Arizona University is a part of the Arizona University System and embraces its vision of being a “top-performing state university system, nationally recognized for excellence in academic and research pursuits that support and stimulate a growing vibrant economy and a high quality of life for Arizonans.”

In addition to integrating sustainability themes across curriculum, Northern Arizona University’s beautiful 740 acre campus models sustainable operations through multi-modal transportation, environmentally responsible waste disposal, energy-efficient green construction, and sustainability in food procurement. In August 2011, the university was awarded a silver rating from the Sustainability, Tracking, Assessment and Rating System (STARS).

With a growing enrollment over 26,600 students from all states including the District of Columbia and 65 countries, Northern Arizona University reaches out to students regionally with satellite campuses and opportunities for distance learning. From its inception, NAU has implemented innovative and accountable teaching practices, including the effective use of technology.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE http://nau.edu/](http://nau.edu/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	105,922.8	110,335.0	5,287.7	115,622.7
Other Appropriated Funds	107,409.1	120,281.1	0.0	120,281.1
Non-Appropriated Funds	287,284.9	317,081.5	(8,664.5)	308,417.0
Agency Total	500,616.8	547,697.6	(3,376.8)	544,320.8

Main Points of Executive Recommendations

	FY 2015
Parity Funding	5,944.7

Major Executive Initiatives and Funding Recommendations

Parity Funding

In FY 2012, the State began providing additional funding to Arizona State University (ASU) and Northern Arizona University to address the disparity in per full-time equivalent student funding within the university

system. A study commissioned by the Board of Regents calculated the disparity between ASU and the University of Arizona to be \$59.9 million and the disparity between UA and NAU at \$16.5 million. Together, the disparity totals \$76.4 million.

The Legislature appropriated \$15.3 million in FY 2013 and \$30.5 million in FY 2014 as the first two years of a five-year phase-in period. The Board of Regents has requested, on behalf of the universities, a buy-out of the remaining phase-in period for \$32.1 million, an amount permanently built into the base funding of ASU and NAU. This amounts to \$96.2 million total of additional base funding over the phase-in period, exceeding the \$91.6 million of additional funding they would receive under the original five year phase-in.

The Executive recommends a one-time buy-out of Parity Funding at a ten percent discounted rate from the \$30.5 million average amount the universities would have received over the next three fiscal years, or \$27.5 million. \$18.4 million, \$3.2 million and \$5.9 million is recommended as additional base funding for ASU Tempe, ASU Polytechnic and NAU respectively.

Funding	FY 2015
General Fund	5,944.7
Issue Total	5,944.7

Research Infrastructure Payment Adjustment

Laws 2003, Chapter 267 appropriated a total of \$34.6 million from the General Fund to the university system from FY 2008 through FY 2031 to finance lease- purchase payments for research infrastructure project agreements entered into before July 1, 2006. The lease-purchase payments for FY 2015 total \$28.8 million.

The Executive recommends reducing the appropriation for lease-purchase payments to the university system in FY 2015 by (\$5.8 million) to align with expenditures. The NAU share of this reduction is (\$657,000).

Funding	FY 2015
General Fund	(657.0)
Issue Total	(657.0)

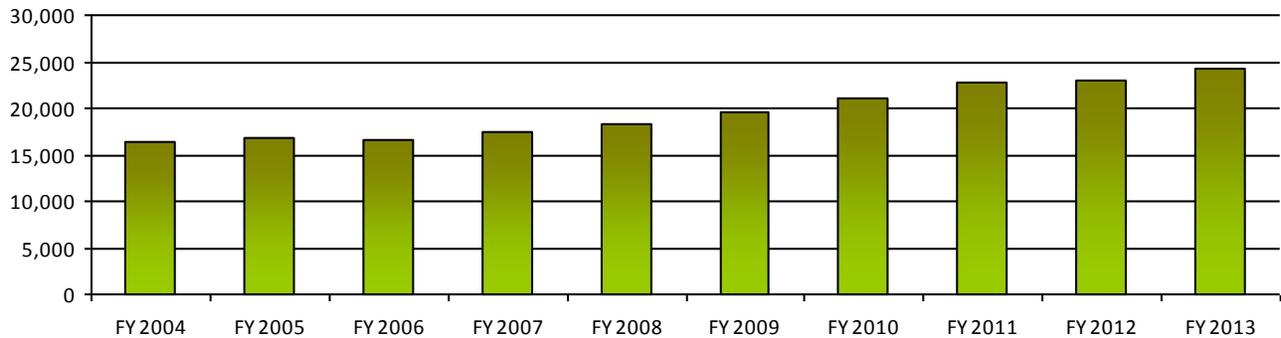
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent of graduating seniors who rate their overall university experience as good or excellent	9797	97	97	97
Doctorate degrees awarded in the DPT category.	50	47	49	49
Average number of years taken to graduate for students who began as first-time, full-time freshmen.	4.5	4.6	4.6	4.6
Total degrees and certificates granted (includes all campuses).	6,418	6,525	6,575	6,575
Bachelor degrees granted to statewide students, (includes community campuses and online only).	1,217	1,303	1,305	1,305
Graduate degrees granted (Statewide and Online only)	1,103	979	990	990
Graduate degrees awarded at the master's level	1,544	1,416	1,450	1,450
Graduate degrees awarded at the doctoral level	63	51	55	55
Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty	74	73	73	74
Number of Bachelor degrees granted	4,216	4,417	4,450	4,450
Percent of agency staff turnover	13	11	10	10

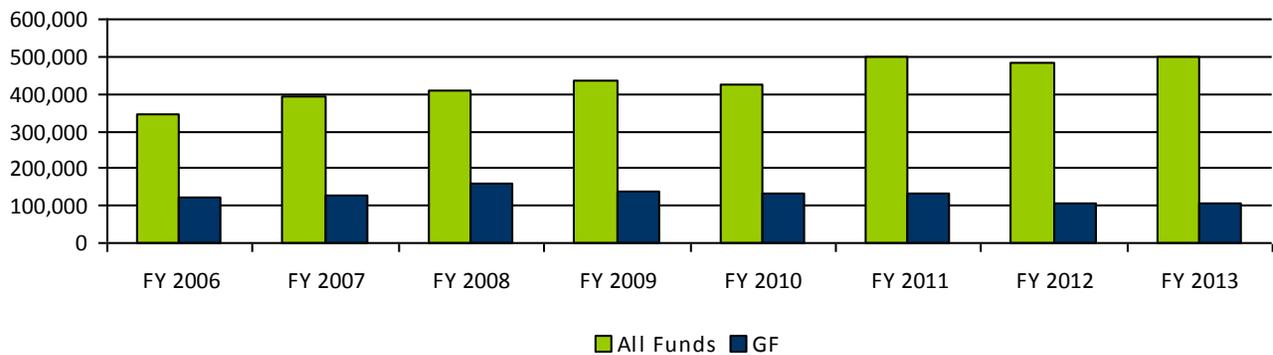
Link to the [AGENCY'S STRATEGIC PLAN](#)

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Academic Support	25,343.9	27,826.2	1,208.0	29,034.2
Institutional Support	51,095.4	56,088.0	(657.0)	55,431.0
Instruction	111,853.3	117,655.8	4,736.7	122,392.5
Organized Research	2,017.3	2,412.7	0.0	2,412.7
Public Service	4,046.7	4,661.0	0.0	4,661.0
Student Services	18,975.3	21,972.4	0.0	21,972.4
Agency Total - Appropriated Funds	213,331.9	230,616.1	5,287.7	235,903.8

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	136,924.1	147,879.4	3,590.8	151,470.2
ERE Amount	38,962.8	43,545.0	1,557.1	45,102.1
Prof. And Outside Services	13,984.9	7,280.2	0.0	7,280.2
Travel - In State	449.3	524.2	112.4	636.6
Travel - Out of State	773.5	0.0	0.0	0.0
Food	1,890.7	1,734.6	90.0	1,824.6
Other Operating Expenses	19,961.2	28,888.6	(297.5)	28,591.1
Equipment	385.4	764.1	234.9	999.0
Agency Total - Appropriated Funds	213,331.9	230,616.1	5,287.7	235,903.8

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	105,922.8	110,335.0	5,287.7	115,622.7
NAU Collections - Appropriated Fund	107,409.1	120,281.1	0.0	120,281.1
Agency Total - Appropriated Funds	213,331.9	230,616.1	5,287.7	235,903.8

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
NAU Yuma Academic Support	792.2	451.4	0.0	451.4
NAU Yuma Instruction	2,290.2	2,446.5	0.0	2,446.5
NAU Yuma Student Services	157.1	168.8	0.0	168.8
Teacher Training	2,145.6	2,290.6	0.0	2,290.6
Agency Total - Appropriated Funds	5,385.1	5,357.3	0.0	5,357.3

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Auxiliary Funds	73,017.1	69,137.2	(1,737.2)	67,400.0
Designated Funds	121,559.0	151,424.6	(7,837.9)	143,586.7
Federal Grants	73,444.8	73,851.5	738.3	74,589.8
Federal Indirect Cost Recovery Fund	(324.7)	0.0	0.0	0.0
Indirect Cost Recovery Fund	(1,187.5)	(436.4)	6.5	(429.9)
Loan Fund	269.2	274.0	8.0	282.0
Restricted Funds	20,507.0	22,830.6	157.8	22,988.4
Agency Total - Non-Appropriated Funds	287,284.9	317,081.5	(8,664.5)	308,417.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	73,120.1	73,851.5	74,589.8

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends 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 40,000 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/) <http://www.arizona.edu/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	207,555.9	209,706.0	13,840.2	223,546.2
Other Appropriated Funds	267,677.3	271,507.7	0.0	271,507.7
Non-Appropriated Funds	1,245,895.5	1,284,340.5	5,226.9	1,289,567.4
Agency Total	1,721,128.7	1,765,554.2	19,067.1	1,784,621.3

Main Points of Executive Recommendations

	FY 2015
Cooperative Extension	3,500.0
TGen Funding	15,000.0

Major Executive Initiatives and Funding Recommendations

Cooperative Extension

Cooperative Extension is jointly funded by the federal, state and county governments but during the past few years has seen a reduction in State contributions proportionate with other higher education cuts. The unique mission of the program and the community it serves prevents the university from funding Cooperative Extension with student tuition dollars, the primary funding source to offset government reductions. The Executive recommends increasing the Cooperative Extension line item by \$3.5 million to allow for additional 4-H Youth programming and agriculture knowledge sharing throughout the state.

Funding	FY 2015
General Fund	3,500.0
Issue Total	3,500.0

Research Infrastructure Payment Adjustment

Laws 2003, Chapter 267 appropriated a total of \$34.6 million from the General Fund to the university system from FY 2008 through FY 2031 to finance lease- purchase payments for research infrastructure project

agreements entered into before July 1, 2006. The lease-purchase payments for FY 2015 total \$28.8 million.

The Executive recommends reducing the appropriation for lease-purchase payments to the university system in FY 2015 by (\$5.8 million) to align with expenditures. The UA share of this reduction is (\$4.7 million).

Funding	FY 2015
General Fund	(4,659.8)
Issue Total	(4,659.8)

TGen Funding

The Translational Genomics Research Institute (TGen) received from the Arizona Biomedical Research Commission grants of \$4.1 million and \$2 million in, respectively, FY 2013 and FY 2014. To ensure that adequate funding for TGen continues, the Executive recommends \$3 million General Fund for each of the next five years for research efforts, for a total one-time General Fund distribution of \$15 million.

Funding	FY 2015
General Fund	15,000.0
Issue Total	15,000.0

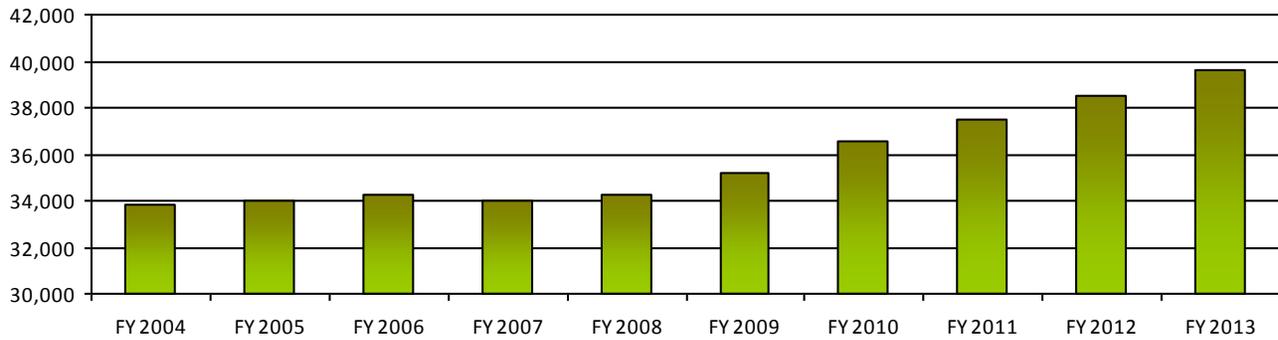
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

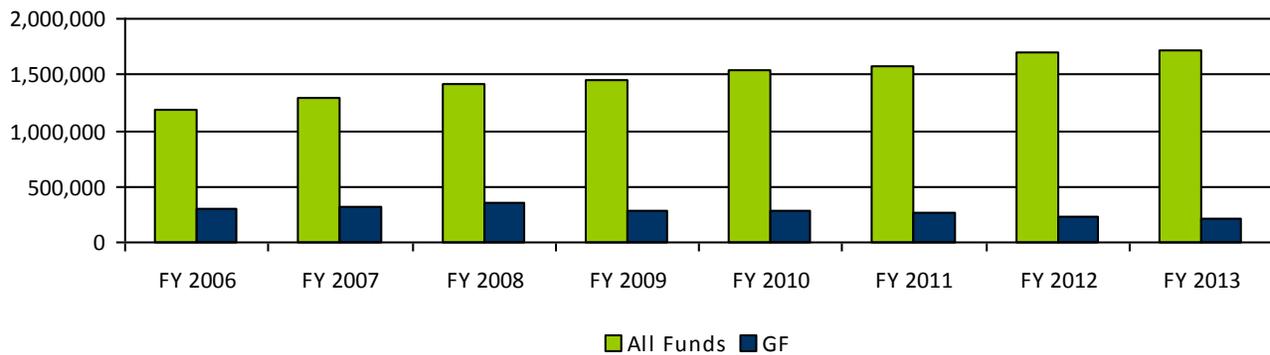
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Average number of years taken to graduate for students who began as freshmen	4.4	4.3	4.3	4.2
Agency staff turnover (percent)	12.2	11.7	12.0	12.3
Gifts, grants, and contracts (millions)	381	339	342	346
Graduating seniors who rate their overall experience as good or excellent (percent)	96	95	96	96
Full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty (percentage)	75	75	76	77
Total number of degrees granted	7,892	8,011	7,962	8,199
Bachelors degrees granted	5,889	6,034	6,040	6,225
Masters degrees granted	1,451	1,420	1,306	1,349
First Professional degrees granted	149	147	162	165
Doctorate degrees granted	403	410	453	459

Link to the [AGENCY'S STRATEGIC PLAN](#)

Full-time Enrollment (21st Day Fall)



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Academic Support	58,827.3	58,127.2	0.0	58,127.2
Agriculture	49,571.8	49,715.2	3,500.0	53,215.2
Institutional Support	125,212.9	113,148.1	(4,659.8)	108,488.3
Instruction	194,095.5	211,662.6	0.0	211,662.6
Organized Research	25,649.4	25,579.8	15,000.0	40,579.8
Public Service	3,797.0	3,109.3	0.0	3,109.3
Student Services	12,679.2	12,927.8	0.0	12,927.8
U of A South	5,400.1	6,943.7	0.0	6,943.7
Agency Total - Appropriated Funds	475,233.2	481,213.7	13,840.2	495,053.9

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	293,685.9	301,663.4	0.0	301,663.4
ERE Amount	96,558.8	98,758.9	0.0	98,758.9
Prof. And Outside Services	2,857.8	3,157.3	0.0	3,157.3

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Travel - In State	188.8	567.8	0.0	567.8
Travel - Out of State	490.7	81.4	0.0	81.4
Food	11,653.3	8,128.7	0.0	8,128.7
Other Operating Expenses	67,524.4	67,099.4	13,840.2	80,939.6
Equipment	1,726.3	1,034.7	0.0	1,034.7
Capital Outlay	547.2	722.1	0.0	722.1
Agency Total - Appropriated Funds	475,233.2	481,213.7	13,840.2	495,053.9

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	207,555.9	209,706.0	13,840.2	223,546.2
U of A Main Campus - Collections - Appropriated Fund	267,677.3	271,507.7	0.0	271,507.7
Agency Total - Appropriated Funds	475,233.2	481,213.7	13,840.2	495,053.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Agriculture Coop. Ext.	12,614.5	12,526.1	3,500.0	16,026.1
Freedom Center	0.0	500.0	0.0	500.0
Agency Total - Appropriated Funds	12,614.5	13,026.1	3,500.0	16,526.1

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Auxiliary Funds	236,641.7	250,602.1	354.7	250,956.8
Designated Funds	567,401.7	576,522.7	896.4	577,419.1
Endowment and Life Income	1,329.2	1,355.5	13.7	1,369.2
Federal Grants	226,694.5	238,260.6	2,382.3	240,642.9
Federal Indirect Cost Recovery Fund	50,842.5	50,842.5	0.0	50,842.5
Indirect Cost Recovery Fund	8,613.1	8,613.1	0.0	8,613.1
Loan Fund	954.2	985.6	9.9	995.5
Restricted Funds	153,418.6	157,158.4	1,569.9	158,728.3
Agency Total - Non-Appropriated Funds	1,245,895.5	1,284,340.5	5,226.9	1,289,567.4

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	242,559.4	251,840.5	253,914.7

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends 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 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 State-wide 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/](http://ahsc.arizona.edu/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	61,351.6	69,585.3	0.0	69,585.3
Other Appropriated Funds	40,808.8	41,117.0	0.0	41,117.0
Non-Appropriated Funds	271,207.2	354,027.2	15,876.8	369,904.0
Agency Total	373,367.6	464,729.5	15,876.8	480,606.3

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

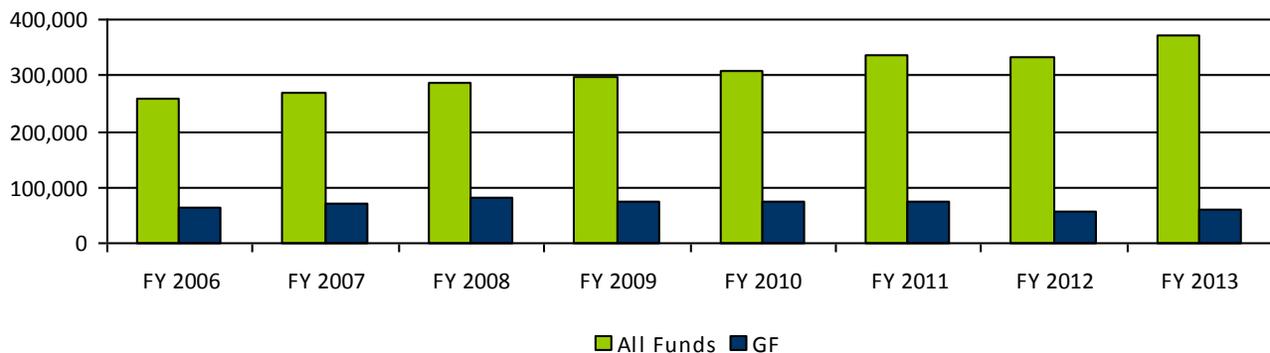
Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Number of Degrees Granted BA/BS and MA/MS	585	703	684	705
Number of degrees granted-PhD	43	40	44	45

Link to the [AGENCY'S STRATEGIC PLAN](#)

Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Academic Support	28,590.1	28,185.5	0.0	28,185.5
College of Medicine - Phoenix	19,553.7	29,344.3	0.0	29,344.3
Institutional Support	1,279.3	2,532.9	0.0	2,532.9
Instruction	44,696.9	42,854.3	0.0	42,854.3
Organized Research	4,007.3	3,700.8	0.0	3,700.8
Public Service	2,723.6	2,637.1	0.0	2,637.1
Student Services	1,309.5	1,447.4	0.0	1,447.4
Agency Total - Appropriated Funds	102,160.4	110,702.3	0.0	110,702.3

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	56,273.3	80,175.9	0.0	80,175.9
ERE Amount	17,248.7	21,101.2	0.0	21,101.2
Prof. And Outside Services	18,753.5	3,269.3	0.0	3,269.3
Travel - In State	41.8	106.1	0.0	106.1
Travel - Out of State	205.5	7.7	0.0	7.7
Food	710.6	705.2	0.0	705.2
Other Operating Expenses	8,471.2	4,877.8	0.0	4,877.8
Equipment	31.6	108.1	0.0	108.1
Capital Outlay	424.2	351.0	0.0	351.0
Agency Total - Appropriated Funds	102,160.4	110,702.3	0.0	110,702.3

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	61,351.6	69,585.3	0.0	69,585.3
U of A Main Campus - Collections - Appropriated Fund	40,808.8	41,117.0	0.0	41,117.0
Agency Total - Appropriated Funds	102,160.4	110,702.3	0.0	110,702.3

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Clinical Rural Rotations	360.3	353.4	0.0	353.4
Clinical Teaching Support	8,587.0	8,587.0	0.0	8,587.0
Liver Research Institute	442.2	430.1	0.0	430.1
Telemedicine Network	1,833.9	1,833.9	0.0	1,833.9
Agency Total - Appropriated Funds	11,223.4	11,204.4	0.0	11,204.4

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Auxiliary Funds	10,512.4	13,503.3	97.7	13,601.0
Designated Funds	43,335.9	114,694.1	2,256.3	116,950.4
Endowment and Life Income	(1,449.1)	(1,478.1)	(14.7)	(1,492.8)
Federal Grants	87,572.8	94,839.9	3,360.5	98,200.4
Federal Indirect Cost Recovery Fund	24,546.8	24,546.8	0.0	24,546.8
Indirect Cost Recovery Fund	2,319.2	2,319.2	0.0	2,319.2
Restricted Funds	104,369.2	105,602.0	10,177.0	115,779.0
Agency Total - Non-Appropriated Funds	271,207.2	354,027.2	15,876.8	369,904.0

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	97,458.6	102,859.1	103,651.3

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

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

Department of Veterans' Services

The core business of the Arizona Department of Veterans' Services (ADVS) is assisting veterans and their eligible dependents obtain federal entitlements, such as VA claims for disability, pension and insurance. All other agency services are derived from this central premise. Advocating for veterans to access their rightful benefits has a stabilizing effect on the Arizona economy. Federal funds entering into the Arizona economy as a direct result of its veteran population totaled \$2.85 billion in FFY ended 9/30/2012.

ADVS's largest Division is the Arizona State Veteran Home Program, with Homes operating in Phoenix and Tucson. Both Homes are self-funded skilled nursing facilities that provide long-term care services to veterans and their spouses.

The Department also serves as guardian and/or conservator to incapacitated veterans and their eligible dependents. ADVS operates a state veteran cemetery in Sierra Vista. The agency is designated as the State Approving Agency, working with institutions that provide education and training to veterans with educational benefits. It administers the Military Family Relief Fund to support Arizona veterans and their families with financial hardships due to their deployments to combat zones. A dedicated coordinator also monitors statewide services to eliminate homelessness amongst Arizona veterans.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azdvs.gov/) <http://www.azdvs.gov/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	5,215.0	5,436.3	9,200.0	14,636.3
Other Appropriated Funds	23,771.9	28,774.5	2,859.9	31,634.4
Non-Appropriated Funds	5,181.3	3,907.3	5,260.4	9,167.7
Agency Total	34,168.2	38,118.1	17,320.3	55,438.4

Main Points of Executive Recommendations

	FY 2015
State Veteran Home Increased Occupancy	2,859.9
State Veteran Home Construction	9,200.0

Major Executive Initiatives and Funding Recommendations

State Veteran Home Increased Occupancy

Increased occupancy at the State Veteran Home in Tucson requires increased expenditure authority. Holding appropriations at the current level would cause this enterprise fund to no longer be self-sufficient or require the agency to reduce the number of veterans it serves in order to cut costs. The Executive recommends an appropriation increase to sufficiently meet the needs of increasing home occupancy.

Funding	FY 2015
State Home for Veterans Trust Fund	2,859.9
Issue Total	2,859.9

Veteran Home Construction

The U.S. Department of Veterans Affairs offers grants for the construction of state-run long-term care homes for veterans. The State is required to provide a 35% match before applying for the federal grant, and the State's portion is estimated at \$9.2 million, based on the recently constructed Veteran Home in Tucson.

The Executive recommends an appropriation for the construction of a new Yuma, Arizona Veteran Home. Expenditure of State funds will be contingent on the successful acquisition of land and the awarding of federal grant funds.

Funding	FY 2015
General Fund	9,200.0
Issue Total	9,200.0

Supplemental Recommendations

State Veteran Home Increased Occupancy Supplemental

Increased occupancy at the State Veteran Home in Tucson requires increased expenditure authority. Holding appropriations at the current level would cause this enterprise fund to no longer be self-sufficient or require the agency to reduce the number of veterans it serves in order to cut costs. The Executive recommends a supplemental appropriation to sufficiently meet the needs of increasing home occupancy.

Funding	FY 2014
State Home for Veterans Trust Fund	2,436.8
Issue Total	2,436.8

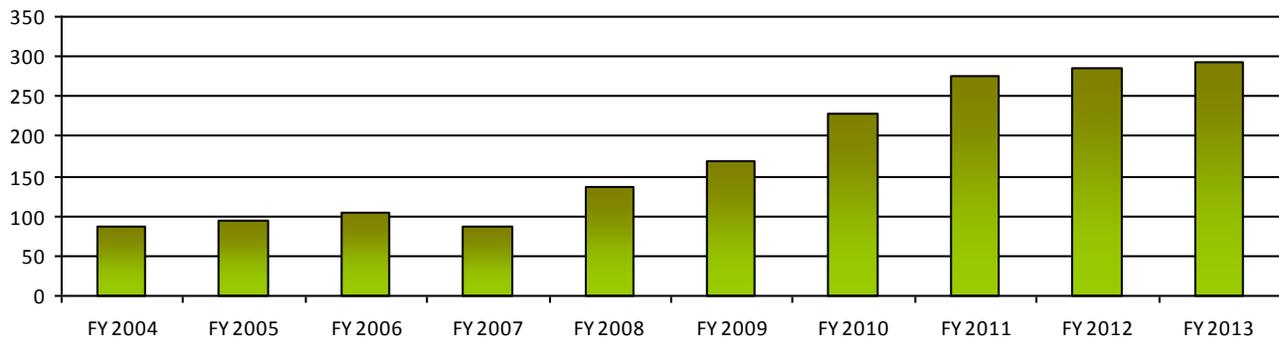
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Human service specialist to client ratio	1:34	1:42	1:40	1:42
Monetary awards reported on claims and appeals filed by the state veterans' benefits counselors on behalf of Arizona veterans (expressed in millions of dollars for award the Department expects to receive)	285.3	293.3	296.7	300.1
Percentage of customers rating the overall delivery of service as 1 to 3, using a 1-5 scale where 1 represents "Extremely Satisfied" and 5 represents "Extremely Dissatisfied."	81	90	90	90
Expenditures of federal dollars in Arizona by the U.S. Department of Veterans Affairs (in millions of dollars)	2,768	2,845.6	2,823.6	2,851.2
The number of federal dollars per veteran entering the Arizona economy (expressed as dollars per Veteran per year)	7410	7871	7886	8142
Percent of agency staff turnover (covered positions) as reported by the Arizona Department of Administration	29.7	26.8	30	30
Average annual occupancy rate (in percent)	83.7	82.7	80	80
Active caseload at end of fiscal year	204	205	236	252

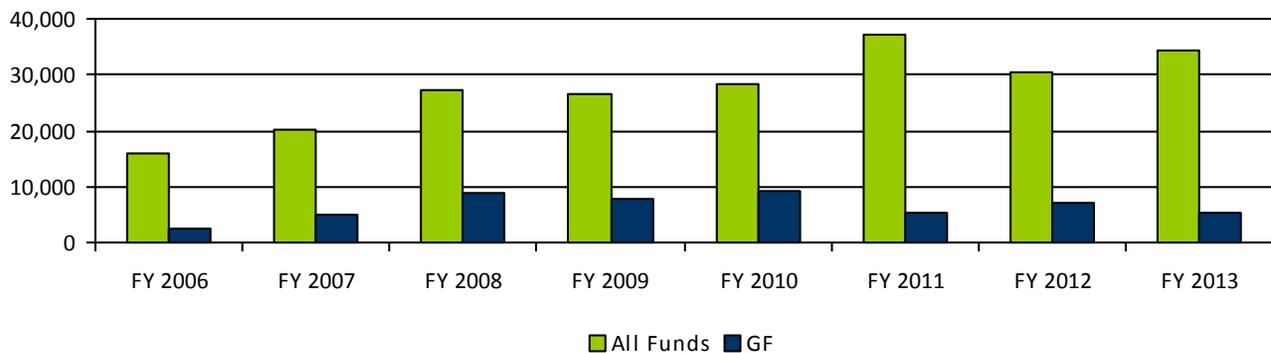
Link to the [AGENCY'S STRATEGIC PLAN](#)

Millions in Aid Received by Arizona Veterans



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	1,760.3	1,892.7	0.0	1,892.7
Arizona Veterans' Cemeteries	274.8	275.6	0.0	275.6
State Veterans' Home	23,274.4	27,868.2	12,059.9	39,928.1
Veterans' Benefits Counseling Services	2,703.7	2,848.1	0.0	2,848.1
Veterans' Conservatorship/ Guardianship	973.7	1,326.2	0.0	1,326.2
Agency Total - Appropriated Funds	28,986.9	34,210.8	12,059.9	46,270.7

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	14,119.7	17,769.6	1,601.3	19,370.9
ERE Amount	5,728.3	7,618.1	372.8	7,990.9
Prof. And Outside Services	3,957.8	2,329.2	266.5	2,595.7
Travel - In State	105.2	104.7	2.8	107.5
Travel - Out of State	24.9	46.1	3.5	49.6
Food	748.0	809.9	94.4	904.3
Aid to Others	7.2	25.2	0.0	25.2
Other Operating Expenses	3,864.3	4,954.3	476.5	5,430.8
Equipment	380.8	503.7	42.1	545.8
Capital Outlay	50.7	50.0	9,200.0	9,250.0
Agency Total - Appropriated Funds	28,986.9	34,210.8	12,059.9	46,270.7

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	5,215.0	5,436.3	9,200.0	14,636.3
State Home for Veterans Trust Fund	23,274.4	27,868.2	2,859.9	30,728.1
Veterans' Conservatorship Fund	497.5	906.3	0.0	906.3
Agency Total - Appropriated Funds	28,986.9	34,210.8	12,059.9	46,270.7

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Southern Arizona Cemetery	274.8	275.6	0.0	275.6
Agency Total - Appropriated Funds	274.8	275.6	0.0	275.6

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Federal Economic Recovery Fund	267.0	0.0	0.0	0.0
Federal Grant	458.9	392.6	0.0	392.6
IGA and ISA Between State Agencies	2.1	0.0	0.0	0.0
Military Family Relief Fund	433.7	443.6	0.0	443.6
Southern Arizona Veterans Cemetery	213.3	183.6	0.0	183.6
State Veterans' Cemetery Fund	1,722.1	2,160.8	5,260.4	7,421.2
Statewide Employee Recognition Gifts/Donations	0.6	0.0	0.0	0.0
Veterans' Donation Fund	2,083.6	726.7	0.0	726.7
Agency Total - Non-Appropriated Funds	5,181.3	3,907.3	5,260.4	9,167.7

*** The FY 2014 non-appropriated expenditures include additional federal funding to build a cemetery for veterans in Flagstaff, AZ.*

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	1,523.3	1,032.5	395.0

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 **[AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)**

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

State Veterinary Medical Examining Board

The 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 http://www.vetboard.az.gov/](http://www.vetboard.az.gov/)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	420.6	483.4	107.7	591.1
Agency Total	420.6	483.4	107.7	591.1

Main Points of Executive Recommendations

	FY 2015
IT Automation Updates	30.5
Funding Vacant Position	85.4

Major Executive Initiatives and Funding Recommendations

IT Automation Updates

The agency's license renewal process involves printing and mailing renewal applications and processing the checks and paper applications within a two- to three-month timeframe. This paper-driven process overwhelms agency resources and requires hiring temporary staff or paying overtime to complete the process. Since FY 2012, the Agency has taken several steps to begin an online license renewal system that would significantly lower costs and streamline agency processes. Because of budget constraints, the project has been divided into several stages over multiple years. The final stage, scheduled for FY 2015, will include programming, testing and implementation of the new system.

With the completion of the online renewal system, the agency will also need to improve its current database to include features that will effectively record and report critical data items as well as track due dates and data captured across different license types. These database improvements, along with a new document imaging system that will allow for better, safer and more efficient storage of records, will help the agency become more organized and customer oriented. The Executive recommends an increase in FY 2015 for an online license renewal system, database updates and a new document imaging system.

Funding	FY 2015
Veterinary Medical Examiners Board Fund	30.5
Issue Total	30.5

Funding Vacant Position

In order to better identify deficiencies in veterinary facilities statewide, the Executive recommends adding a Veterinary Compliance Specialist to conduct random site inspections in FY 2015. With the additional employee, it is anticipated that approximately 150 more inspections could take place every year, and the agency could accomplish its goal of inspecting each premise every four to five years.

As a result of this hire, increased office space will be required to accommodate the employee, and 143 square feet will be added to the agency's suite. The Executive recommends an increase in FY 2015 for the additional FTE and rent for the additional space.

Funding	FY 2015
Veterinary Medical Examiners Board Fund	77.2
Issue Total	77.2

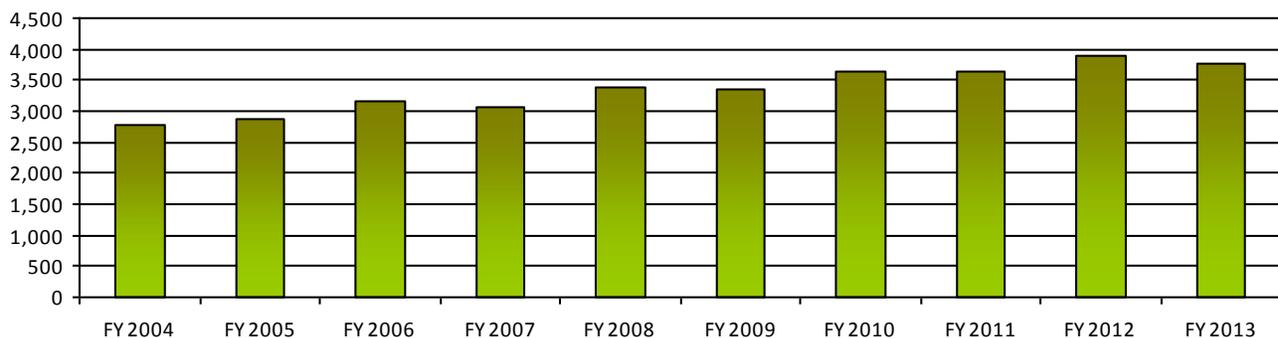
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent of customers responding excellent or good on customer satisfaction survey	97	98	98	98
Number of annual investigations conducted	108	122	130	130
Total number of veterinarians licensed annually, including renewals	2118	2,047	2,000	2,000
Average number of calendar days from receipt to granting of license	75	75	75	70
Number of complaints docketed	126	125	140	140
Number of complaints resolved	96	93	95	100
Average number of calendar days from receipt of complaint to resolution	129	124	130	130

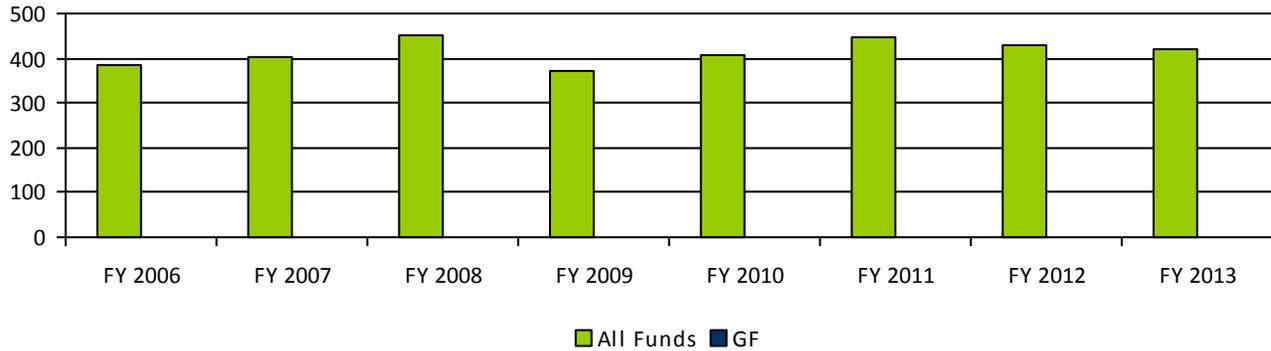
Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Licensees



Agency Expenditures

(in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	420.6	483.4	107.7	591.1
Agency Total - Appropriated Funds	420.6	483.4	107.7	591.1

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	215.0	265.1	46.0	311.1
ERE Amount	69.9	98.0	10.2	108.2
Prof. And Outside Services	20.7	36.7	3.0	39.7
Travel - In State	5.4	5.8	9.0	14.8
Travel - Out of State	1.1	1.5	0.0	1.5
Other Operating Expenses	76.5	69.1	31.0	100.1
Equipment	5.0	4.2	8.5	12.7
Capital Outlay	8.1	0.0	0.0	0.0
Transfers Out	18.9	3.0	0.0	3.0
Agency Total - Appropriated Funds	420.6	483.4	107.7	591.1

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Veterinary Medical Examiners Board Fund	420.6	483.4	107.7	591.1
Agency Total - Appropriated Funds	420.6	483.4	107.7	591.1

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation to the agency.

Water Infrastructure Finance Authority

The Water Infrastructure Finance Authority of Arizona (WIFA) is an independent entity authorized to finance the construction, rehabilitation and/or improvement of drinking water, waste water, waste water reclamation, and other water quality facilities/projects. As a “Bond Bank”, WIFA is authorized to issue water quality bonds on behalf of communities for basic water infrastructure. Generally, WIFA offers borrowers below market interest rates on loans for 100% of eligible project costs.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azwifa.gov/) <http://www.azwifa.gov/>

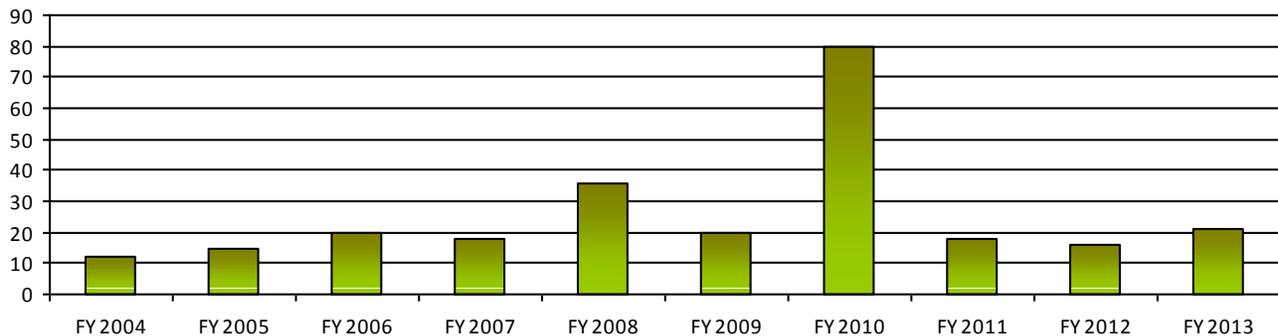
All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Non-Appropriated Funds	152,342.8	225,055.2	(20,652.6)	204,402.6
Agency Total	152,342.8	225,055.2	(20,652.6)	204,402.6

Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

The number of new loans originated annually



In FY 2010, additional loans were financed due to an influx of ARRA funds.

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Clean Water Revolving Fund	64,623.6	125,245.6	0.0	125,245.6
Drinking Water Revolving Fund	33,222.1	56,231.5	0.0	56,231.5
Federal Capitalization Grant	54,461.5	43,489.1	(20,652.6)	22,836.5
Greater AZ Development authority Revolving Fund	35.6	89.0	0.0	89.0
Agency Total - Non-Appropriated Funds	152,342.8	225,055.2	(20,652.6)	204,402.6

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	54,461.5	43,489.1	1,337.1

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

Department of Water Resources

The Department of Water Resources administers all state water laws except those laws relating to water quality. Primary responsibilities include implementing the Groundwater Code, supporting the adjudication of water rights, ensuring the safety of dams, managing floods, implementing surface water laws, surveying water resources statewide, and assessing water quality in conjunction with the Department of Environmental Quality.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azwater.gov/azdwr/) <http://www.azwater.gov/azdwr/>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	11,126.5	12,326.4	2,293.8	14,620.2
Other Appropriated Funds	10.2	906.8	0.0	906.8
Non-Appropriated Funds	7,711.2	10,493.1	0.0	10,493.1
Agency Total	18,847.9	23,726.3	2,293.8	26,020.1

Main Points of Executive Recommendations

	FY 2015
Water Supply Issues	2,012.9

Major Executive Initiatives and Funding Recommendations

Water Supply Issues

In the past year, the combination of several factors has raised the priority level for statewide water supply planning. The release of the Colorado River Basin Study, recommendations of the Water Resources Development Commission regarding the Colorado River, requests for assistance from the Adjudication Court, and increases in illegal transportation of water and improper drilling have cast a brighter light on Arizona's immediate and long-term water supply needs.

With its current resources, the Arizona Department of Water Resources (DWR) can complete up to three water supply planning projects while still performing routine administrative functions. When greater resources were available, over 60.0 FTE covered four program areas relating to statewide water supply planning. Conversely, at present, there is funding for only 3.0 FTE positions within a single program area to address water supply needs.

In order to address problems associated with limited resources available for water supply planning, the Executive recommends 11.0 additional FTE positions. The necessity for the new positions is described in the following discussion of some of the issues mentioned above. Of the recommended funding, \$125,000 is for one-time expenses related to the new positions.

The necessity for the new positions is described in the following discussion of some of the issues mentioned above.

Colorado River. A 14-year drought in the Colorado River drainage area has resulted in a 45% probability of a shortage of available water from the Colorado River in 2016. During a shortage, agricultural users typically replace Central Arizona Project (CAP) water with groundwater. The demand for Colorado River water supply is increasing, and plans must be developed with the other basin states, the federal government, the tribes, Mexico and other stakeholders to prevent shortages. Two of the recommended FTE positions will work with the agricultural industry, cities and counties, CAP, Arizona Water Banking Authority and other entities to identify and implement methods to preserve groundwater. The third FTE position will work to develop strategies to augment Arizona's use of the Colorado River through development and importation of new water supplies.

Statewide Planning. Projected growth in rural areas beyond the Active Management Areas (AMAs) requires further planning in order to meet water demand. Plans developed to supply needs outside of AMAs require a much higher level of guidance and support from the Department than those that are composed through AMAs. Three additional FTE positions will aid the Department in ensuring those growth areas have sustainable water supplies.

Adjudication Assistance. Requests for assistance from the Adjudication Courts have been on the rise in recent years. The Department acts as a technical advisor to the Courts and provides, as requested, assistance including data management, surveying, field data collection, GIS and engineering. Currently, the Department can efficiently manage and complete only one major project at a time. Four additional FTE positions will allow the Department to work on multiple larger projects simultaneously.

Compliance and Enforcement. The Department is responsible for approving any groundwater withdrawal or diversion of water for use in another state. Approvals for withdrawals or diversions consider protections to the public welfare, State Government priorities, and local water resource management goals. The Department also regulates all groundwater wells, as standards in groundwater withdrawal help prevent water contamination. One additional FTE will increase the Department's oversight of compliance and enforcement.

Funding	FY 2015
General Fund	2,012.9
Issue Total	2,012.9

Baseline Recommendations

Rent

The Department occupies privately owned office space and is paying rent at the rate of \$11.25 per square foot, plus tax. The rate will increase to \$18 per square foot in FY 2015, and the Executive recommendation provides additional funding to cover the increased rental costs, from \$802,500 to \$1,083,400.

Funding	FY 2015
General Fund	280.9
Issue Total	280.9

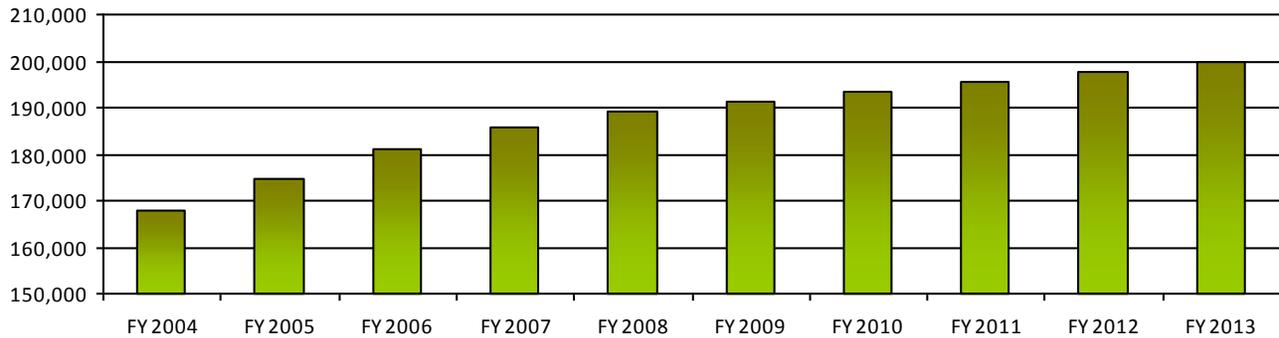
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Performance Measures

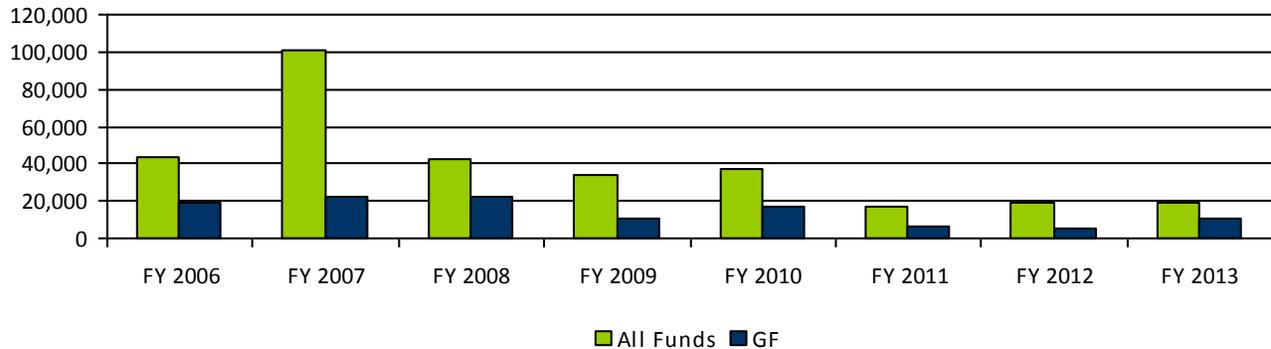
	FY 2012 Actual	FY 2013 Actual	FY 2014 Expected	FY 2015 Expected
Percent of Arizona's annual entitlement to Colorado River water beneficially used	100	100	100	100
Number of dams classified in a non-emergency unsafe condition	13	13	13	13
Per capita water use in the Active Management Areas (in acre feet)	2.74	2.74	2.74	2.74
Percent of unused entitlement recharged	95	95	95	95

Link to the [AGENCY'S STRATEGIC PLAN](#)

Number of Wells



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Agency Support	3,553.8	3,659.4	280.9	3,940.3
Dam Safety and Flood Warning	1,009.7	1,123.8	0.0	1,123.8
Water Management and Statewide Planning	6,573.2	8,450.0	2,012.9	10,462.9
Agency Total - Appropriated Funds	11,136.7	13,233.2	2,293.8	15,527.0

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	5,709.5	6,736.1	737.6	7,473.7
ERE Amount	2,220.1	2,836.1	292.3	3,128.4
Prof. And Outside Services	687.5	922.5	540.0	1,462.5
Travel - In State	158.3	188.9	25.0	213.9
Travel - Out of State	37.6	33.0	65.0	98.0
Other Operating Expenses	2,089.7	2,071.1	508.9	2,580.0
Equipment	234.0	445.5	125.0	570.5
Agency Total - Appropriated Funds	11,136.7	13,233.2	2,293.8	15,527.0

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	11,126.5	12,326.4	2,293.8	14,620.2
Assured and Adequate Water Supply Administration Fund	8.0	266.4	0.0	266.4
Water Resources Fund	2.2	640.4	0.0	640.4
Agency Total - Appropriated Funds	11,136.7	13,233.2	2,293.8	15,527.0

CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT

Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Adjudication Support	1,164.6	1,256.7	0.0	1,256.7
Assured and Adequate Water Supply Administration	1,397.4	1,989.5	0.0	1,989.5
Conservation and Drought Program	383.5	410.0	0.0	410.0
Groundwater Monitoring	343.8	410.2	0.0	410.2
Lower Colorado River Litigation Expense	0.0	500.0	0.0	500.0
Rural Water Studies	996.5	1,167.7	0.0	1,167.7
Agency Total - Appropriated Funds	4,285.8	5,734.1	0.0	5,734.1

Non - Appropriated Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Water Banking Fund	4,743.6	6,332.8	0.0	6,332.8
Arizona Water Protection Fund	1,620.7	964.3	0.0	964.3
Arizona Water Quality Fund	228.9	269.8	0.0	269.8
Augmentation Fund	49.9	668.0	0.0	668.0
Colorado River Water Use Fee Clearing Fund	7.6	7.6	0.0	7.6
Dam Repair Fund	23.4	259.0	0.0	259.0
Federal Grant	256.5	277.3	0.0	277.3
Flood Warning System Fund	1.3	76.3	0.0	76.3
General Adjudication Fund	3.3	4.0	0.0	4.0
IGA and ISA Fund	483.5	655.3	0.0	655.3
Indirect Cost Recovery Fund	(0.1)	500.0	0.0	500.0
Statewide Donations	8.6	156.0	0.0	156.0
Water Resources Production and Copying	0.1	5.1	0.0	5.1
Water Resources Publication and Mailing	4.7	3.0	0.0	3.0
Well Administration and Enforcement Fund	279.2	314.6	0.0	314.6
Agency Total - Non-Appropriated Funds	7,711.2	10,493.1	0.0	10,493.1

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Federal Funds Expenditures

	FY 2013 Actual	FY 2014 Exp. Plan	FY 2015 Exp. Plan
Agency Total	256.5	277.3	261.6

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 [AGENCY'S SECTION OF THE FEDERAL FUNDS REPORT](#)

The Executive recommends a lump-sum appropriation to the agency.

Department of Weights and Measures

The Department of Weights and Measures ensures that every commercial device used for the sale of commodities by either weight, measure or count is licensed and accurate for its intended use; ensures by way of random inspections that such commodities are properly labeled and priced in conformance with state rules and regulations; maintains custody of the state's primary standards and keeps an accurate record of all standards and equipment; collects samples of motor fuel that is stored, sold, exposed or offered for sale to determine if such motor fuel meets the required standards; inspects all mandated Stage I and Stage II vapor recovery systems in the state to determine if such systems are in compliance with the law.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](http://www.azdwm.gov) <http://www.azdwm.gov>

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,489.8	1,325.8	349.5	1,675.3
Other Appropriated Funds	1,693.0	1,793.8	(20.9)	1,772.9
Agency Total	3,182.8	3,119.6	328.6	3,448.2

Main Points of Executive Recommendations

	FY 2015
Vehicle for Hire Program Expansion	400.0
Forklift for Metrology Department	36.0

Major Executive Initiatives and Funding Recommendations

Forklift for Metrology Department

The Department is responsible for the State Metrology Laboratory, one of 19 labs in the nation that are certified by the National Institute of Standards and Technology. Providing services to both private industry and State agencies requires the use of a forklift. The current forklift is over 20 years old, does not meet OSHA safety standards, and requires repairs that exceed the cost of a new machine. The Executive recommends funding to replace the forklift.

Funding	FY 2015
General Fund	36.0
Issue Total	36.0

Vehicle for Hire Program Expansion

From FY 2003 to FY 2013, the number of vehicles licensed for hire (i.e., taxi, limousine and livery) has increased by 368%, from 1,304 to 6,109. During the 2012 and 2013 Legislative sessions, licensing requirements were expanded to include drug testing and additional inspection criteria. Currently, the Department has 4.0 FTE employees working on the Vehicle for Hire program, which includes inspections, administration, licensing, street patrol, cooperation with law enforcement, background checks and ensuring that all licensees are drug tested. The Executive recommends adding 4.0 FTE investigator positions, \$64,000 of this appropriation is a one-time expense for equipment.

Funding	FY 2015
General Fund	400.0
Issue Total	400.0

Baseline Recommendations

One-time Equipment Replacement

The Executive recommends a reduction to back out one-time FY 2014 appropriations for equipment purchases.

Funding	FY 2015
General Fund	(86.5)
Air Quality Fund	(20.9)
Issue Total	(107.4)

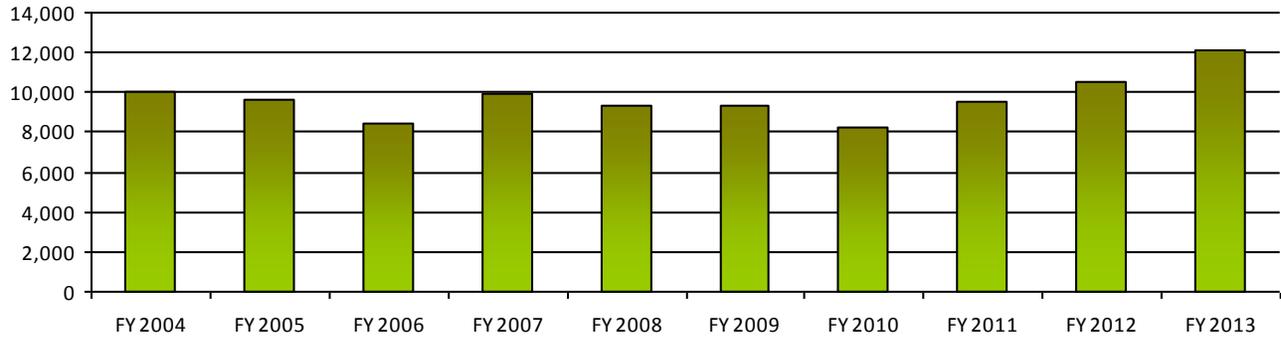
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Performance Measures

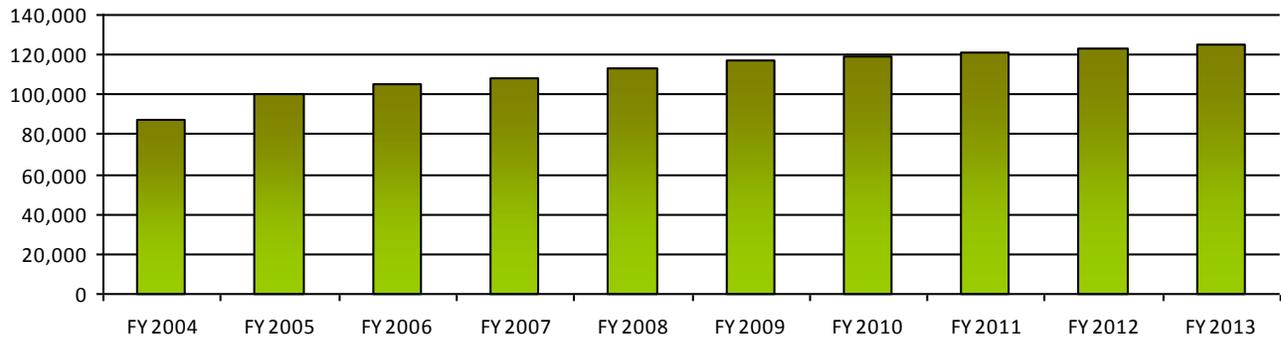
	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Expected	Expected
Percent of Arizona Clean Burning Gasoline (AzCBG's) in compliance.	97.4	98.4	98	98
Percent of facilities inspected annually that are in compliance.	86	94.1	90	90
Percent of UPC (price scanning) devices in compliance.	88	98.1	90	90

Link to the [AGENCY'S STRATEGIC PLAN](#)

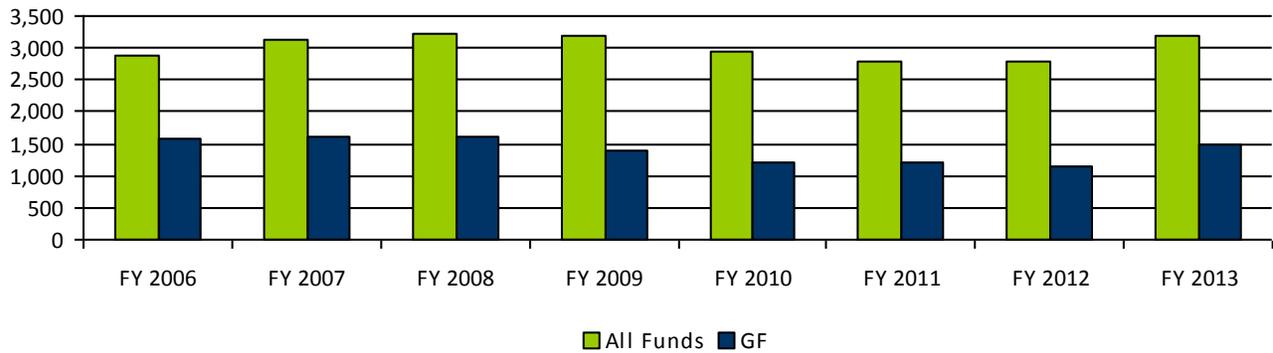
Number of Inspections



Licenses Issued



Agency Expenditures (in \$1,000s)



Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Air Quality Oxygenated Fuel	772.2	810.6	(20.9)	789.7
General Services	1,815.8	1,655.8	349.5	2,005.3
Vapor Recovery	594.8	653.2	0.0	653.2

Agency Total - Appropriated Funds	3,182.8	3,119.6	328.6	3,448.2
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BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	1,386.0	1,475.9	140.0	1,615.9
ERE Amount	627.3	665.3	65.2	730.5
Prof. And Outside Services	170.4	196.5	32.0	228.5
Travel - In State	165.7	165.7	38.6	204.3
Travel - Out of State	16.4	16.4	0.0	16.4
Other Operating Expenses	460.1	419.7	53.0	472.7
Equipment	356.9	180.1	(70.2)	109.9
Capital Outlay	0.0	0.0	70.0	70.0
Agency Total - Appropriated Funds	3,182.8	3,119.6	328.6	3,448.2

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,489.8	1,325.8	349.5	1,675.3
Air Quality Fund	1,367.0	1,463.8	(20.9)	1,442.9
Motor Vehicle Liability Insurance Enforcement Fund	326.0	330.0	0.0	330.0
Agency Total - Appropriated Funds	3,182.8	3,119.6	328.6	3,448.2

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

Link to the [MONTHLY CASH-FLOW REPORTS](#)

The Executive recommends a lump-sum appropriation by program.

		<u>Rent</u>	<u>Pro-Rata</u>	<u>Retirement</u>
Accountancy				
2001	Accountancy Board Fund		0.2	0.4
Totals			0.2	0.4
Acupuncture Board of Examiners				
2412	Acupuncture Board of Examiners Fund	0.7		0.1
Totals		0.7		0.1
Administration				
1000	General Fund	5.1	1.7	3.0
1107	Personnel Division Fund	31.3	1.7	3.7
1600	Capital Outlay Stabilization Fund	48.3	1.0	2.0
2000ADA	Federal Grant Fund		0.3	0.7
2088	Corrections Fund		0.1	0.2
2152	Information Technology Fund		0.5	0.9
2176	DOA 911 Emergency Telecom Service Revolving Fund		0.1	0.2
2261	State Employee Ride Share Fund		0.1	0.2
2500	Interagency Service Agreement Fund		0.2	
2500ADA	IGA and ISA Fund			0.4
2566	Automation Projects Fund		0.1	1.7
3015	Special Employee Health Fund		0.4	1.2
3200	Retiree Accumulated Sick Leave Fund			7.7
4203	Admin - AFIS II Collections Fund		0.1	0.1
4204	Motor Pool Revolving Fund	9.5	0.2	0.3
4208	Special Services Fund	9.8		
4213	Co-op St Purchasing Fund		0.2	0.7
4214	State Surplus Property Fund	14.1	0.1	0.2
4215	Admin - Surplus Property/Federal Fund		0.1	
4216	Risk Management Revolving Fund	2.9	1.0	2.4
4219	Construction Insurance Fund		0.1	0.1
4230	Automation Operations Fund	50.5	1.8	4.0
4231	Telecommunications Fund	36.5	0.2	0.5
9200	Payroll Administration Fund			0.1
Totals		208.0	9.7	30.0

		<u>Rent</u>	<u>Pro-Rata</u>	<u>Retirement</u>
Administrative Hearings				
1000	General Fund	14.1	0.2	0.3
2500	Interagency Service Agreement Fund		0.1	
2500HGA	IGA and ISA Fund	18.0		0.4
2506	Healthcare Group Fund	1.9		
	Totals	34.0	0.3	0.7
Agriculture				
1000	General Fund	52.9	1.4	2.8
1239	Agricultural Consulting/Training Program Fund	1.9		
2000AHA	Federal Grant Fund	3.7	0.3	0.6
2012	Agriculture Commercial Feed Fund	1.9		0.1
2013	Cotton Research and Protection Council Fund			0.5
2022	Egg Inspection Fund	2.3	0.2	0.4
2051	Pesticide Fund	1.9		0.1
2064	Agriculture Seed Law Fund	0.8		
2081	Fertilizer Materials Fund	2.0		0.1
2113	Arizona Federal/State Inspection Fund	1.3	0.4	1.0
2138	Nuclear Emergency Management Fund			0.1
2260	Citrus, Fruit, and Vegetable Revolving Fund	2.5		0.1
2298	AZ Protected Native Plant Fund	0.9		
2378	Livestock and Crop Conservation Fund	1.3		
2436	Agriculture Administrative Support Fund	0.3		
3011AHA	Agriculture Designated/Donations Fund	6.9		0.1
9000AHA	Indirect Cost Recovery Fund	8.5		
	Totals	89.1	2.3	6.0
AHCCCS				
1000	General Fund	1.1	5.3	9.7
2120	AHCCCS Fund	1.1	7.1	14.9
2409	Children's Health Insurance Program Fund		0.3	0.5
2438	AHCCCS Intergovernmental Service Fund		0.1	1.4
2500HCA	IGA and ISA Fund			0.7
	Totals	2.1	12.8	27.1
Appraisal				
2270	Board of Appraisal Fund	5.2	0.1	0.2
	Totals	5.2	0.1	0.2

		<u>Rent</u>	<u>Pro-Rata</u>	<u>Retirement</u>
Arizona Historical Society				
1000	General Fund	57.0	0.4	1.0
2900	Permanent AZ Historical Soc Revolving Fund			0.1
	Totals	57.0	0.4	1.0
Arizona Retirement System				
1401	Retirement System Appropriated Fund			7.7
	Totals			7.7
Arts				
2000HUA	Federal Grant Fund	1.8	0.2	0.3
2116	Arizona Commission on the Arts Fund	3.4		
3014	Arizona Arts Trust Fund	2.7		
	Totals	7.9	0.2	0.3
Attorney General - Department of Law				
1000	General Fund	191.8	4.1	0.5
2000AGA	Federal Grant Fund	13.7	1.0	2.0
2014	Consumer Protection/Fraud Revolving Fund	77.1	2.9	0.6
2016	Attorney General Antitrust Revolving Fund	0.8		0.1
2131	Attorney General Anti-Racketeering Fund	56.9	0.8	2.1
2132	Attorney General Collection Enforcement Fund	16.4	0.5	0.4
2445	State Aid to Indigent Defense Fund			0.1
2500	Interagency Service Agreement Fund		0.2	
2500AGA	IGA and ISA Fund	3.6		0.5
2657	Attorney General AGE ISA Fund			4.9
3102	AG Trust Fund		0.1	0.4
3215	Victims Rights Fund	3.7	0.1	0.2
4216	Risk Management Revolving Fund	65.5	1.6	3.5
4240	Attorney General Legal Services Cost Allocation Fund	10.7	0.4	0.1
9000AGA	Indirect Cost Recovery Fund	17.2	0.3	-2.4
	Totals	457.3	11.9	12.8
Auditor General				
1000	General Fund	61.3		6.7
2242	Audit Services Fund			0.8
	Totals	61.3		7.6
Automobile Theft Authority				
2060	Automobile Theft Authority Fund	5.5	0.1	0.2
	Totals	5.5	0.1	0.2

		<u>Rent</u>	<u>Pro-Rata</u>	<u>Retirement</u>
Barber Examiners				
2007	Barber Examiners Board Fund	2.0	0.1	0.1
	Totals	2.0	0.1	0.1
Behavioral Health Examiners				
2256	Behavioral Health Examiners Fund		0.2	0.5
	Totals		0.2	0.5
Charter Schools				
1000	General Fund	15.0	0.1	0.3
	Totals	15.0	0.1	0.3
Chiropractic Examiners				
2010	Chiropractic Examiners Board Fund		0.1	0.2
	Totals		0.1	0.2
Citizens' Clean Elections Commission				
2425	Citizens Clean Election Fund	8.6	0.1	0.3
	Totals	8.6	0.1	0.3
Commerce Authority				
1237	Work Force Recruitment and Job Training Fund			0.1
2000CAA	Federal Grant Fund			0.6
2547	Arizona Commerce Authority Fund			2.7
3005	Application Fees Fund			0.1
9507	Arizona Innovation Accelerator Fund			0.1
	Totals			3.6
Corporation Commission				
1000	General Fund	0.5	0.1	0.2
2000CCA	Federal Grant Fund	0.5		0.2
2172	Utility Regulation Revolving Fund	59.0	2.6	-35.5
2264	Security Regulatory and Enforcement Fund	35.7	0.8	-9.8
2333	Public Access Fund	81.6	0.8	-9.4
2404	Securities Investment Management Fund		0.2	0.3
	Totals	177.3	4.5	-54.1
Corrections				
1000	General Fund	266.7	113.8	28.6
2107	State Education Fund for Correctional Education Fund		0.1	0.1
4002	ARCOR Enterprises Revolving Fund		2.0	3.3
	Totals	266.7	115.8	32.0

		<u>Rent</u>	<u>Pro-Rata</u>	<u>Retirement</u>
Cosmetology				
2017	Cosmetology Board Fund		0.2	0.5
	Totals		0.2	0.5
Court of Appeals				
1000	General Fund	60.2		
	Totals	60.2		
Criminal Justice Commission				
2000JCA	Federal Grant Fund		0.1	0.3
2134	Criminal Justice Enhancement Fund		0.3	0.6
	Totals		0.4	0.9
Deaf and the Blind				
1000	General Fund			6.8
2000SDA	Federal Grant Fund			0.4
2011	State Grants Fund			0.3
2444	Schools for the Deaf and Blind Fund			4.7
2486	ASDB Classroom Site Fund			0.7
4221	ASDB Cooperative Services Fund			5.4
	Totals			18.3
Deaf and the Hard of Hearing				
2047	Telecommunication Fund for the Deaf Fund	1.3	0.2	0.6
	Totals	1.3	0.2	0.6
Dental Examiners				
2020	Dental Board Fund		0.1	0.3
	Totals		0.1	0.3
Dispensing Opticians				
2046	Dispensing Opticians Board Fund	0.8		
	Totals	0.8		
Early Childhood Development and Health Bo				
2542	Early Childhood Development and Health Fund		2.6	5.8
	Totals		2.6	5.8

		<u>Rent</u>	<u>Pro-Rata</u>	<u>Retirement</u>
Economic Security				
1000	General Fund	304.3		61.8
1237	Work Force Recruitment and Job Training Fund	0.6		0.3
2000DEA	Federal Grant Fund	142.9	114.3	94.1
2001	Accountancy Board Fund	1.5		
2001F	Workforce Investment Grant Fund			0.8
2007F	Temporary Assistance for Needy Families (TANF) Fun	39.3		22.6
2008F	Child Care and Development Fund	9.2		3.9
2009	DCYF Expenditure Authority			18.5
2066	Special Administration Fund			0.7
2091	Child Support Enforcement Administration Fund	7.0		14.8
2173	Children and Family Services Training Program Fund			0.1
2217	Public Assistance Collections Fund	0.1		0.2
2224	Department Long-Term Care System Fund	102.1		26.9
2335	Spinal and Head Injuries Trust Fund	0.7		0.2
4003	Industries for the Blind Fund			2.4
	Totals	607.6	114.3	247.1
Education				
1000	General Fund	51.1	2.5	4.6
1009	Special Education Fund	0.2		
1014	School Accountability Fund Prop 301 Fund	5.9		1.0
2000EDA	Federal Grant Fund	39.9	5.5	11.3
2399	Teacher Certification Fund	12.5	0.4	0.8
2420	Assistance for Education Fund			0.2
2470	Failing Schools Tutoring Fund			0.1
2500	Interagency Service Agreement Fund		0.2	
2500EDA	IGA and ISA Fund			0.2
2552	Education Learning and Accountability	0.7		0.2
2570	Empowerment Scholarship Account Fund			0.1
4209	DOE Internal Services Fund		0.1	0.1
4211	Education Printing Fund	11.7	0.1	0.2
9000EDA	Indirect Cost Recovery Fund	42.8	0.7	1.8
	Totals	165.0	9.4	20.6

		<u>Rent</u>	<u>Pro-Rata</u>	<u>Retirement</u>
Emergency and Military Affairs				
1000	General Fund		0.5	1.2
2000MAA	Federal Grant Fund		4.0	8.5
2106	Navajo Camp Fund		1.3	3.1
2138	Nuclear Emergency Management Fund		0.1	0.2
2500	Interagency Service Agreement Fund		0.2	
2500MAA	IGA and ISA Fund			0.4
9000MAA	Indirect Cost Recovery Fund		0.2	0.3
Totals			6.2	13.8
Environmental Quality				
2000EVA	Federal Grant Fund		1.7	3.5
2082	DEQ Emissions Inspection Fund		0.3	0.6
2178	Hazardous Waste Management Fund		0.2	0.3
2221	Water Quality Assurance Revolving Fund		0.6	1.4
2226	Air Quality Fund		0.3	0.8
2271	Underground Storage Tank Revolving Fund			0.9
2289	Recycling Fund		0.1	0.3
2308	Centralized Monitoring Fund			0.1
2328	Permit Administration Fund		0.6	1.4
2500	Interagency Service Agreement Fund		0.6	
2500EVA	IGA and ISA Fund			1.0
2545	Regulated Substance Fund		0.6	0.5
2564	Voluntary Remediation Fund			0.1
3110	Solid Waste Fee Fund		0.1	0.3
4100	Water Quality Fee Fund		0.9	2.5
7000	Indirect Cost Fund	15.3	1.3	3.2
Totals		15.3	7.0	16.9
Equal Opportunity				
1000	General Fund		2.1	0.1
Totals			2.1	0.1
Equalization				
1000	General Fund		0.2	0.2
Totals			0.2	0.2
Executive Clemency				
1000	General Fund		13.2	0.2
Totals			13.2	0.2

		<u>Rent</u>	<u>Pro-Rata</u>	<u>Retirement</u>
Exposition & State Fair				
4001	Arizona Exposition and State Fair Fund		0.7	2.0
	Totals		0.7	2.0
Financial Institutions				
1000	General Fund	24.9	0.5	1.1
9099	Financial Institutions Fund	6.5	0.1	0.3
	Totals	31.4	0.7	1.4
Fingerprinting				
2435	Board of Fingerprinting Fund		0.1	0.2
	Totals		0.1	0.2
Fire, Building and Life Safety				
1000	General Fund	2.6	0.4	0.7
	2000MMA Federal Grant Fund			0.1
2237	Mobile Home Relocation Fund	0.6		0.2
	Totals	3.1	0.4	0.9
Funeral Directors & Embalmers				
2026	Funeral Directors and Embalmers Fund	2.4	0.1	0.1
	Totals	2.4	0.1	0.1
Game & Fish Department				
2027	Game and Fish Fund		3.7	361.8
2028	Game and Fish Federal Revolving Fund		3.9	93.3
2029	ADOT-Maricopa-reg-aria Road Fund			0.4
2079	Watercraft Licensing Fund		0.3	10.0
2080	Game and Fish Wildlife Theft Prevention Fund			0.6
2127	Game/Non-game Fund		0.1	0.5
2203	Capital Improvement Fund	0.3		
2253	Off-highway Vehicle Recreation Fund		0.2	20.0
2295	Arizona Game and Fish Commission Heritage Fund		1.0	19.6
2497	Arizona Wildlife Conservation Fund		0.3	7.6
9000GFA	Indirect Cost Recovery Fund		0.2	10.7
	Totals	0.3	9.7	524.5
Gaming				
2340	Permanent Tribal-State Compact Fund		0.4	0.9
2350	Arizona Benefits Fund	2.2	1.0	3.1
	Totals	2.2	1.4	4.0

		<u>Rent</u>	<u>Pro-Rata</u>	<u>Retirement</u>
Geological Survey				
1000	General Fund	32.0	0.2	0.3
2000GSA	Federal Grant Fund		0.1	0.3
3030	Geological Survey Fund		0.3	0.6
9000GSA	Indirect Cost Recovery Fund		0.1	0.2
Totals		32.0	0.6	1.4
Governor				
1000	General Fund	114.3	1.6	-5.9
2000GVA	Federal Grant Fund		0.7	-2.5
2277GVA	Drug Treatment and Education Fund			-0.2
2500	Interagency Service Agreement Fund		0.1	
2500GVA	IGA and ISA Fund			-0.6
3171	Oil Overcharge Fund			-0.4
3206	Governor's Endowment Partnership Fund			-0.2
9000GVA	Indirect Cost Recovery Fund		0.2	-0.9
Totals		114.3	2.6	-10.7
Health Services				
1000	General Fund	101.6	12.4	25.9
1306	Tobacco Tax and Health Care Fund		0.3	0.5
1995	Health Services Licenses Fund		1.6	2.5
2000HSA	Federal Grant Fund		5.6	10.4
2008F	Child Care and Development Fund			0.3
2090	Disease Control Research Fund		0.1	0.1
2096	Health Research Fund		0.1	0.1
2171	Emergency Medical Services Operating Fund		0.5	1.0
2184	Newborn Screening Program Fund		0.3	0.7
2500	Interagency Service Agreement Fund		3.0	
2500HSA	IGA and ISA Fund			7.7
2541	Smoke-Free Arizona Fund		0.1	0.2
2544	Medical Marijuana Fund		0.2	0.3
3017	Environmental Lab License Revolving Fund		0.1	0.2
3039	Vital Records Electronic Systems Fund		0.3	0.8
3041	Hearing and Speech Professionals Fund		0.3	
3120	The Arizona State Hospital Fund		0.3	0.8
9001	DHS - Indirect Cost Fund	122.2	0.6	0.9
Totals		223.8	25.7	52.2

	<u>Rent</u>	<u>Pro-Rata</u>	<u>Retirement</u>
Highway Safety			
2000GHA Federal Grant Fund		0.2	0.3
2500GHA IGA and ISA Fund			0.1
Totals		0.2	0.4
Homeland Security			
2000HLA Federal Grant Fund	20.8	0.3	0.6
Totals	20.8	0.3	0.6
Homeopathic Medical Examiners			
2041 Homeopathic Medical Examiners Fund	0.8		
Totals	0.8		
Housing			
2000HDA Federal Grant Fund		0.2	0.4
2200 Federal Cooperative Agreement Income Fund		0.7	1.6
2235 Housing Trust Fund		0.1	0.1
2500 Interagency Service Agreement Fund		0.1	
2500HDA IGA and ISA Fund			0.1
Totals		1.0	2.2
Independent Redistricting Commission			
1000 General Fund	3.8	0.1	0.2
Totals	3.8	0.1	0.2
Indian Affairs			
1000 General Fund	1.6		
Totals	1.6		
Industrial Commission of Arizona			
2000ICA Federal Grant Fund		0.8	1.7
2177 Industrial Commission Admin Fund		2.4	5.3
Totals		3.2	7.1

		<u>Rent</u>	<u>Pro-Rata</u>	<u>Retirement</u>
Insurance				
1000	General Fund	51.1	0.9	1.8
2000IDA	Federal Grant Fund			0.2
2034	Insurance Examiners Revolving Fund	11.6	0.2	0.5
2114	Arizona Property and Casualty Insurance Guarantee F			0.1
2154	Life and Disability Insurance Guaranty Fund			0.1
2316	Assessment Fund for Voluntary Plans Fund	1.5		
2377	Captive Insurance Regulatory/supervision Fund	1.3		0.1
2467	Health Care Appeals Fund	0.8		
2473	Financial Surveillance Fund	1.5		0.1
3104	Receivership Liquidation Fund	0.4		
	Totals	68.2	1.1	2.9
Joint Legislative Budget Committee				
1000	General Fund			1.0
	Totals			1.0
Judiciary				
1000	General Fund			-111.0
2075	Supreme Court CJEF Disbursements Fund			0.3
2084	Grants and Special Revenues Fund			2.2
2246	Judicial Collection - Enhancement Fund			0.4
2247	Defensive Driving Fund			-57.6
2275	Court Appointed Special Advocate Fund			0.2
2276	Confidential Intermediary Fund			-13.8
2277COU	Drug Treatment and Education Fund			0.2
	Totals			-179.3
Juvenile Corrections				
1000	General Fund	57.7	7.0	343.2
2000DJA	Federal Grant Fund			5.2
2323	State Education Fund for Committed Youth Fund		0.3	17.5
2487	State Educational System for Committed Youth Class F			1.2
3024	Department of Juvenile Corrections Fund			0.4
	Totals	57.7	7.3	367.5
Land Department				
1000	General Fund	123.3	1.8	4.1
	Totals	123.3	1.8	4.1

		<u>Rent</u>	<u>Pro-Rata</u>	<u>Retirement</u>
Legislative Council				
1000	General Fund			2.4
	Totals			2.4
Liquor Licenses and Control				
1996	Liquor Licenses Fund	3.4	0.5	23.4
3008	Liquor License Special Collections Fund		0.2	23.2
	Totals	3.4	0.7	46.5
Lottery Commission				
2122	Lottery Fund		1.2	2.9
	Totals		1.2	2.9
Massage Therapy				
2042	Naturopathic Board Fund	4.5		
2300	Massage Therapy Board Fund			0.1
	Totals	4.5		0.1
Medical Board				
2038	Medical Examiners Board Fund	33.3	0.7	1.6
	Totals	33.3	0.7	1.6
Mine Inspector				
1000	General Fund	13.3	0.2	-7.7
	Totals	13.3	0.2	-7.7
Naturopathic Physicians Board of Medical Ex				
2042	Naturopathic Board Fund	0.7		0.1
	Totals	0.7		0.1
Navigable Stream Adjudication Commission				
1000	General Fund	1.6		
	Totals	1.6		
Nursing				
2000BNA	Federal Grant Fund		0.2	0.2
2044	Nursing Board Fund		0.7	1.3
	Totals		0.8	1.5
Nursing Care Ins. Admin. Examiners				
2043	Nursing Care Institution Admin/ACHMC Fund	3.6	0.1	0.1
	Totals	3.6	0.1	0.1

		<u>Rent</u>	<u>Pro-Rata</u>	<u>Retirement</u>
Occupational Therapy Examiners				
2263	Occupational Therapy Fund			0.1
	Totals			0.1
Optometry				
2023	Board of Optometry Fund	1.4		0.1
	Totals	1.4		0.1
Osteopathic Examiners				
2048	Osteopathic Examiners Board Fund	5.2	0.1	0.2
	Totals	5.2	0.1	0.2
Parks Board				
2000PRA	Federal Grant Fund		0.2	0.4
2105	State Lake Improvement Fund	45.3	0.4	4.6
2202	State Parks Revenue Fund	10.7	1.7	21.0
2253	Off-highway Vehicle Recreation Fund	1.2	0.2	0.1
2448	Partnership Fund		0.1	0.4
	Totals	57.2	2.6	26.5
Personnel Board				
1107	Personnel Division Fund	3.9		0.1
	Totals	3.9		0.1
Pest Management				
2050	Pest Management Fund	7.3	0.2	0.5
	Totals	7.3	0.2	0.5
Pharmacy				
2052PMA	Pharmacy Board Fund	18.6	0.3	0.6
2359PMA	Controlled Substance Prescription Monitoring Program		0.1	0.1
	Totals	18.6	0.4	0.8
Physical Therapy Examiners				
2053	Physical Therapy Fund		0.1	0.1
	Totals		0.1	0.1
Pioneers' Home				
1000	General Fund			0.6
3129	Pioneers' Home State Charitable Earnings Fund		1.0	0.8
3130	Pioneers' Home Miners' Hospital Fund			0.7
	Totals		1.0	2.0

		<u>Rent</u>	<u>Pro-Rata</u>	<u>Retirement</u>
Podiatry Examiners				
	2055POA Podiatry Examiners Board Fund	0.7		
	Totals	0.7		
Postsecondary Education				
	2405 Postsecondary Education Fund		0.1	0.1
	3121 Family College Savings Program Trust Fund			0.1
	Totals		0.1	0.2
Power Authority				
	1113 Fund Deposits Fund (Power Authority)			0.5
	Totals			0.5
Prescott Historical Society of Arizona				
	1000 General Fund		0.1	0.3
	Totals		0.1	0.3
Private Postsecondary Education				
	2056 Private Postsecondary Education Fund	2.1	0.1	0.1
	3027 Student Tuition Recovery Fund	0.5		
	Totals	2.7	0.1	0.1
Psychologist Examiners				
	2058 Psychologist Examiners Board Fund	3.3	0.1	0.1
	Totals	3.3	0.1	0.1

		<u>Rent</u>	<u>Pro-Rata</u>	<u>Retirement</u>
Public Safety				
1000	General Fund	12.1		3.5
2000PSA	Federal Grant Fund			0.9
2030	State Highway Fund			0.1
2032PSA	Arizona Highway Patrol Fund			3.4
2049	DPS Peace Officers Training Fund			0.9
2278	DPS Records Processing Fund			0.4
2282	Crime Laboratory Assessment Fund			0.2
2322	DPS Administration Fund			0.4
2337	DNA Identification System Fund			2.0
2394	Crime Laboratory Operations			4.0
2396	Gang and Immigraton Intelligence Team Enforcement		0.1	
2433	Fingerprint Clearance Card Fund			1.3
2490	Department of Public Safety Licensing Fund			0.4
2500PSA	IGA and ISA Fund	3.3		0.3
2510	Parity Compensation Fund			0.1
3113	Highway User Revenue Fund			7.9
3123	DPS Anti-Racketeering Fund			0.1
3702	DPS Criminal Justice Enhancement Fund			0.9
4216	Risk Management Revolving Fund	3.2		
9000PSA	Indirect Cost Recovery Fund			0.2
	Totals	18.6	0.1	27.0
Public Safety Personnel Retirement System				
1401	Retirement System Appropriated Fund		2.6	
1409	Public Safety Personnel Retirement Fund			3.0
	Totals		2.6	3.0
Racing				
2556	Racing Regulation Fund		0.4	1.0
	Totals		0.4	1.0
Radiation Regulatory Agency				
1000	General Fund		0.1	0.3
2000AEA	Federal Grant Fund		0.1	0.1
2061	State Radiologic Technologist Certification Fund			0.1
2138	Nuclear Emergency Management Fund		0.1	0.1
2554	Radiation Regulatory Fee Fund			0.2
	Totals		0.3	0.8

		<u>Rent</u>	<u>Pro-Rata</u>	<u>Retirement</u>
Real Estate				
1000	General Fund	41.1	0.4	1.0
	Totals	41.1	0.4	1.0
Regents				
1000	General Fund			2.9
8900BRA	ABOR Local Fund			2.6
	Totals			5.5
Registrar of Contractors				
2406	Registrar of Contractors Fund	72.0	1.1	3.4
3155	Residential Contractors' Recovery Fund	5.0	0.1	0.2
	Totals	77.0	1.2	3.6
Residential Utility Consumer Office				
2175	Residential Utility Consumer Office Revolving Fund		0.2	0.5
	Totals		0.2	0.5
Respiratory Care Examiners				
2269	Board of Respiratory Care Examiners Fund	3.1	0.1	0.1
	Totals	3.1	0.1	0.1
Revenue				
1000	General Fund	248.2	10.0	14.1
1306	Tobacco Tax and Health Care Fund	0.5	0.1	0.2
1993	Department of Revenue Administrative Fund	126.1	0.2	8.1
2179	DOR Liability Setoff Fund	0.8	0.1	0.1
2500RVA	IGA and ISA Fund	0.2		
	Totals	375.8	10.3	22.5
School Facilities Board				
1000	General Fund	17.8	0.3	0.6
	Totals	17.8	0.3	0.6
Secretary of State				
1000	General Fund	335.1	1.1	-7.7
2000STA	Federal Grant Fund		0.1	0.3
2357	Election Systems Improvement Fund			0.1
2431	Records Services Fund		0.1	0.3
2500STA	IGA and ISA Fund			0.1
2557	Address Confidentiality Program Fund			-0.5
	Totals	335.1	1.3	-7.5

		<u>Rent</u>	<u>Pro-Rata</u>	<u>Retirement</u>
State Boards Office				
4208	Special Services Fund	3.1		0.1
	Totals	3.1		0.1
State Forester				
1000	General Fund		0.9	1.2
2232	Cooperative Forestry Fund		0.5	0.6
2360	Fire Suppression Fund		0.1	0.9
	Totals		1.5	2.7
Strategic Planning and Budgeting				
1000	General Fund	20.7		0.8
	Totals	20.7		0.8
Supreme Court				
1000	General Fund	465.5		
	Totals	465.5		
Tax Appeals				
1000	General Fund		0.1	0.1
	Totals		0.1	0.1
Technical Registration				
2070	Technical Registration Board Fund		0.3	0.6
	Totals		0.3	0.6
Tourism				
1000	General Fund		0.3	1.1
	Totals		0.3	1.1

		<u>Rent</u>	<u>Pro-Rata</u>	<u>Retirement</u>
Transportation				
2005	State Aviation Fund		0.3	0.5
2029	ADOT-Maricopa-reg-aria Road Fund		0.7	1.0
2030	State Highway Fund	20.2	53.5	84.8
2031	Arizona Highways Magazine Fund		0.3	0.7
2071	Transportation Department Equipment Fund		2.6	5.5
2097	ADOT Federal Programs Fund		0.3	0.5
2108	Safety Enforcement and Transportation Infrastructure F		0.2	0.5
2272	Vehicle Inspection and Title Enforcement Fund		0.3	0.5
2285	Motor Vehicle Liability Insurance Enforcement Fund		0.3	0.4
2422	Driving Under Influence Abatement Fund		0.1	0.1
3113	Highway User Revenue Fund		0.3	0.3
	Totals	20.2	58.7	94.6
Treasurer				
3795	State Treasurer's Operating Fund	22.3	0.5	0.9
3799	State Treasurer's Management Fund			0.1
	Totals	22.3	0.5	1.0
Veterans' Services				
1000	General Fund		1.2	2.0
2000VSA	Federal Grant Fund		0.1	0.2
2077	Veterans' Conservatorship Fund		0.1	0.3
2355	State Home for Veterans Trust Fund		3.7	8.4
	Totals		5.0	10.8
Veterinary Medical Examining Board				
2078	Veterinary Medical Examiners Board Fund	3.6	0.1	0.2
	Totals	3.6	0.1	0.2
Water Infrastructure Finance Authority				
2000WFA	Federal Grant Fund			0.7
2254	Clean Water Revolving Fund		0.3	
	Totals		0.3	0.7

		<u>Rent</u>	<u>Pro-Rata</u>	<u>Retirement</u>
Water Resources				
1000	General Fund		1.8	3.9
1302	Arizona Water Protection Fund			0.1
	2000WCA Federal Grant Fund			0.1
2110	Arizona Water Banking Fund		0.1	0.1
2304	Arizona Water Quality Fund		0.1	0.1
2491	Well Administration and Enforcement Fund		0.1	0.1
2500	Interagency Service Agreement Fund		0.1	
	2500WCA IGA and ISA Fund			0.1
2509	Assured and Adequate Water Supply Administration Fu			0.1
	Totals		2.0	4.6
Weights and Measures				
1000	General Fund		0.2	0.4
2226	Air Quality Fund		0.1	0.3
2285	Motor Vehicle Liability Insurance Enforcement Fund		0.1	0.1
	Totals		0.4	0.9
	Grand Total	4,514.0	451.3	1,440.0

Proposed Legislative Changes

The following Legislative changes are needed to implement the FY 2015 Executive Budget Recommendation

Statewide

Annual Budgets

As session law, continue to notwithstanding A.R.S. § 35-121 to permit annual budgets for all departments.

COSF Rental Change

As session law, change the FY2015 COSF rental rate charged by ADOA from \$13.08 per square foot to \$15.14 per square foot for office space and from \$4.74 per square foot to \$5.49 per square foot for storage space.

Acupuncture Board of Examiners

Board Member Compensation

As permanent law, allow for all Board members to receive compensation for their service at the rate of \$50 per Board meeting.

Administration, Department of

Automations Operations Fund Non-Lapsing Authority

As session law, indicate that monies for the appropriations made from the Automation Projects Fund are non-lapsing for a period of two fiscal years.

COSF Personal Services Increase

As session law, increase the amount appropriated in COSF for Building Renewal staff by \$275,000 to pay for PS Personal Services and ERE Employee-Related Expenditures for those employees.

K-12 Broadband Fee Authority

As session law, authorize ADOA to assess a \$15-per-pupil fee on school districts and charters to support statewide broadband infrastructure development.

Motor Pool Revolving Fund

As session law, allow the Department to use all revenues received by the Motor Pool Revolving Fund.

Pro Rata Assessment Adjustment

As session law, change the pro-rata assessment on personal services from the State Personnel System agencies from 0.86% to 0.89%.

Settlement Authority

As session law, authorize the Department to use the appropriated funds to settle any debts owed to the federal government due to transfers from the fund.

Surplus Property Sales Proceeds

As session law, 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 raise fees and exempt them from rulemaking.

AHCCCS

County ALTCS Contributions

As session law, require counties to contribute a total of \$247.4 million for the Arizona Long-term Care System.

County Acute Care Contributions

As session law, require counties to contribute \$50.2 million, through the Disproportionate Uncompensated Care (DUC) Pool and county acute contributions, for the AHCCCS acute care program.

County Expenditure Limitations

As session law, exempt from the county expenditure limitations all county payments that are deposited in the Budget Neutrality Compliance Fund for Proposition 204 administration.

County Transfer

As session law, transfer back to the counties any monies that exceed the county portion of AHCCCS funding in place in March 2010, to avoid violation of the maintenance-of-effort provisions of the Patient Protection and Affordable Care Act.

Disproportionate Share Hospital

As Session Law, establish disproportionate share payments from the Maricopa Special Health Care District of \$89.9 million, the Arizona State Hospital of \$28.5 million and the private hospitals of \$9,284,800.

Managed Care Organization Risk Contingency and Administrative Funding

As session law, in the capitation rates paid to the health plans, continue the reduction from 2% to 1% in risk contingency and from 8.5% to 8% in administrative allowance imposed in contract year 2011.

Attorney General, Office of the

Indigent Defense Fund

As session law, allow the Office of the Attorney General to use the State Aid to Indigent Defense Fund for capital post-conviction prosecution activities in FY 2015.

Charter Schools, Board for

Renewal Application Fee

As permanent law, authorize the Board to assess a renewal application fee, and exempt the Board from the Governor's Regulatory Review Council for the purposes of establishing the fee.

Community Colleges

Notwithstanding Community College Capital Funding Formula

The Community Colleges are required to receive a General Fund appropriation through the calculation outlined in A.R.S. § 15-1464. The Executive recommends notwithstanding A.R.S. § 15-1464.

Corrections, Department of

AIMS Replacement

As session law, allow the DOC Revolving Fund and the DOC Special Services Fund to be used for the replacement of the Adult Inmate Management System.

Treatment Services

As permanent law, authorize the Department of Corrections to utilize the DOC Revolving Fund to provide treatment services to inmates.

Counties

County Expenditure Flexibility

As session law, allow counties with populations below 200,000 in the 2010 decennial census to use any source of county revenue to meet a county fiscal obligation for FY 2015.

Economic Security, Department

Child Care Assistance Adjustments

As session law, continue the provision allowing the Department to reduce maximum eligibility levels for child care assistance in order to manage within available funds.

Child Care Development Fund

As session law, authorize the Department to expend Child Care Development Fund revenues in excess of \$118 million in FY 2015.

Child Support Enforcement Fund

As session law, continue to authorize the Department to expend Child Support Enforcement Fund retained earnings, fees and federal incentives in excess of \$13.2 million.

Domestic Violence Prevention Fund

As session law, continue to authorize the Department to expend Domestic Violence Prevention Fund revenues in excess of \$2.2 million.

Long-term Care System Fund

As session law, continue the provision allowing the Department to utilize excess Long-term Care System Fund monies for any operational or programmatic expenses in FY 2015.

Education, Department of

AELAS Fee

As session law, continue to require community colleges and universities to transfer \$6 per Full Time Student Equivalent to the Arizona Department of Education (ADE) by December 1, 2014, for deposit into the Education Learning and Accountability Fund. Require ADE to transfer the monies to the Automation Projects Fund at the Department of Administration.

Capital Formula Suspensions

As permanent law, reduce the district Additional Assistance amounts prescribed in A.R.S. § 15-961 and the charter Additional Assistance amounts prescribed in A.R.S. § 15-185(B)(4) to align with the funded support level in FY 2014.

Charter School Additional Assistance

As permanent law, increase charter school Additional Assistance amounts prescribed in A.R.S. § 15-185(B)(4) by the average amount that charters are receiving from small school weights in FY 2014.

Charter Small School Weights

As permanent law, prohibit charter schools from using small school weights prescribed in A.R.S. § 15-943, paragraph 1.

Deferral of State Aid

As session law, continue the deferral of school district State Aid in the amount of \$930,727,700.

Inflation Adjustment

In statute, increase by 1.4% 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).

Joint Technical Education District Funding

As session law, continue limiting JTED funding to 91% for JTEDs with more than 2,000 students and reduce budget limits accordingly.

Student Success Funding

In statute, establish a Student Success Funding formula based on individual student success metrics as measured by the adopted State assessment. Monies earned from Student Success Funding shall not be included in the revenue control limit prescribed in A.R.S. § 15-947. A local fund shall be established for deposit of monies earned from Student Success Funding. The local fund, to be known as the "Student Success Fund," shall not be subject to carry-forward limits prescribed in A.R.S. § 15-943.01.

Environmental Quality, Department of

Reduce WQARF Appropriation

As session law, continue to decrease the General Fund appropriation to the Water Quality Assurance Revolving Fund from \$15 million to \$7 million.

Safe Drinking Water

As session law, continue to appropriate Emissions Inspection Fund monies to the Safe Drinking Water Program.

Safe Drinking Water Program Funding

As session law, allow \$1.8 million of the department's Emission Inspection Fund monies to be spent on the Safe Drinking Water Program in FY 2015.

Underground Storage Tank Revolving Fund Cap

As session law, suspend the administrative cap on the Underground Storage Fund and allow the Department to use up to \$6,531,000 from the Regulated Substance Fund for administrative costs.

Water Quality Fee Fund Revenue

In statute, direct fees collected for the operator certification program to be deposited into the Water Quality Fee Fund.

Financial Institutions, Department of

Agency Funds Restructure

In statute, create the Financial Institutions Fund, into which the Department will deposit all fees except mortgage assessment fees. Eliminate the Banking Revolving Fund and the Financial Services Fund, set caps of \$1 million on the Financial Institutions Fund and \$2 million on the Receivership Fund.

Health Services, Department of

Alzheimer's Research

As session law, continue to notwithstanding A.R.S. § 36-773 in order to permit the Department to use Tobacco Tax and Health Care Fund-Health Research Account monies for Alzheimer's disease research.

Community Protection and Treatment Center

As session law, continue to require counties to pay 50% of the cost of treatment and confinement for sexually violent persons. Allow counties to use any source of county revenue to make the transfers and exempt county contributions from county expenditure limitations.

Restoration of Competency Funding

As session law, continue to require counties to reimburse the Arizona State Hospital for 100% of the cost of Restoration to Competency services.

Insurance, Department of

Fee Collection

As session law, continue to notwithstanding the provision that fees collected by the Department fall between 95% and 110% of the Department's appropriations.

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

State Education Fund for Committed Youth

As session law, authorize the expenditure of all revenues deposited into the State Education Fund for Committed Youth.

Land Department, State

Natural Resource Conservation Districts

As session law, continue to stipulate that \$30,000 of the amount appropriated for Natural Resource Conservation Districts will be used to provide grants to environmental education centers.

Use of Risk Management Revolving Fund

As session law, allow the Department to spend from ADOA's Risk Management appropriation in the amount of \$60,000 for legal fees.

Lottery Commission

Appropriations Footnote

As session law, maintain current percentages for Lottery special line items.

Naturopathic Physicians Board of Medical Examiners

Supplemental for Hearing Expenses

As session law, authorize a supplemental appropriation of \$15,800 to the Naturopathic Board Fund for hearing related expenses.

Navigable Stream Adjudication Commission

Risk Monies and Supplemental for Hearing Expenses

As session law, continue to provide the Risk Management Revolving Fund to pay for attorney fees.

Parks Board, State

Off-Highway Vehicle Recreation Fund

As session law, allow the State Parks Board to use the Off-Highway Vehicle Fund for operational expenses.

State Parks Revenue Fund

As session law, continue the footnote that appropriates \$260,000 from the State Parks Revenue Fund for Fool Hollow State Park revenue sharing with the City of Show Low and the U.S. Forest Service.

Pest Management, Office of

Continue Authority to Raise Fees

As session law, continue to allow the Director to raise fees and exempt them from rulemaking.

Postsecondary Education, State Board for Private

LEAP Institutional Match

As session law, continue to require that institutions participating in the Leveraging Educational Assistance Partnership (LEAP) match State LEAP funds and that LEAP's administrative expenses be paid from the institutional match.

Remove PFAP and PEG Monitoring

As permanent law, remove monitoring requirements for Postsecondary Education Grant (PEG) and Private Postsecondary Education Student Assistance Program (PFAP) recipients and eliminate repayment requirements for borrowers.

Public Safety, Department of

DPS Joint Fund

As session law, stipulate that any funds remaining in the DPS Joint Fund are to revert to the sources from which they were appropriated in direct proportion to the amount appropriated.

Highway Fund Expenditure Cap Elimination

As session law, eliminate the Department's cap on Highway Fund expenditures.

Radiation Regulatory Agency

Radiation Regulatory Fee Limit

As session law, continue to allow the Director to raise fees and exempt them from rulemaking.

Regents, Board of

Deferral of General Fund Payment

As session law, continue to defer \$200 million in General Fund payments to Universities.

Suspend General Fund match requirement for Arizona Financial Aid Trust

As session law, suspend requirement to provide General Fund match of two dollars for every one dollar raised by a surcharge on tuition to provide financial aid to students.

Revenue, Department of

DOR Administrative Fund

In statute, change the Department's Administrative Fund revenue level to match with the appropriations level.

Universities

Research Infrastructure Payment Adjustment

As session law, amend A.R.S. § 15-1670 to appropriate \$13,949,400 to Arizona State University, \$9,593,200 to the University of Arizona, and \$5,243,000 to Northern Arizona University to fund lease-purchase financing.

Research Funding

As session law, require the University of Arizona to create a five-year contract providing \$3 million per year to a not-for-profit medical research foundation that specializes in biotechnology and collaborates with Arizona universities, hospitals, biotechnology and health science research centers and other public and private biotechnology businesses.

Water Resources, Department of

Water Fees

As session law, continue to allow the Director to raise fees and exempt them from rulemaking.

Water Protection Fund

As session law, allow the Arizona Water Protection Fund Commission to grant the Department up to \$336,000 to be used for administrative costs.

**GENERAL FUND
REVENUE SUMMARY, BY AGENCY**
FY 2013 THROUGH FY 2015
(in thousands)

	Actual FY 2013	Estimate FY 2014	Estimate FY 2015
<u>TAXES</u>			
Individual Income	3,397,545.1	3,610,760.0	3,868,060.0
Corporate Income	662,026.4	598,400.0	573,868.0
Sales and Use	3,842,371.3	4,054,820.0	4,290,600.0
Property Taxes	13,202.5	20,000.0	20,000.0
Luxury Taxes	56,184.6	58,182.6	59,747.2
Insurance Premium Taxes	388,084.1	396,700.0	431,300.0
Estate Taxes	0.0	0.0	0.0
Other Taxes	10,324.6	3,000.0	3,000.0
TOTAL TAXES	8,369,738.6	8,741,862.6	9,246,575.2
<u>Licenses, Fees and Permits</u>			
State Board of Accountancy	178.8	174.9	174.9
Acupuncture Board of Examiners	16.3	17.0	18.0
Arizona Department of Agriculture	257.5	257.5	257.5
State Board of Appraisal	76.6	81.5	81.5
State Board of Athletic Training	9.3	0.0	0.0
Board of Barber Examiners	32.9	35.0	36.1
Board of Behavioral Health Examiners	150.5	176.0	154.5
State Board of Chiropractic Examiners	41.7	42.1	43.1
Registrar of Contractors	1,058.7	0.0	0.0
Department of Corrections	12.0	0.0	0.0
Board of Cosmetology	294.5	295.0	295.0
State Board of Dental Examiners	170.3	165.7	161.3
Department of Environmental Quality	8.0	0.0	0.0
State Department of Financial Institutions	3,063.5	3,024.0	3,071.0
Department of Fire, Building and Life Safety	1,001.7	928.1	939.0
State Board of Funeral Directors & Embalmers	32.0	35.0	38.0
Arizona Geological Survey	0.0	0.0	0.0
Department of Health Services	1,214.6	1,214.6	1,214.6
Board of Homeopathic Medical Examiners	10.0	10.6	10.8

GENERAL FUND
REVENUE SUMMARY, BY AGENCY
FY 2013 THROUGH FY 2015
(in thousands)

	Actual FY 2013	Estimate FY 2014	Estimate FY 2015
Industrial Commission of Arizona	4.9	4.9	4.9
Department of Insurance	9,596.5	9,754.8	9,803.2
Department of Liquor Licenses and Control	1,567.3	4,500.0	4,500.0
Massage Therapy	0.0	52.7	52.7
Arizona Medical Board	699.8	707.8	710.5
Naturopathic Physicians Board of Medical Examiners	77.4	22.0	22.0
State Board of Nursing	469.4	477.2	472.7
Nursing Care Ins. Admin. Examiners	38.1	30.7	42.1
Board of Occupational Therapy Examiners	18.0	0.0	0.0
State Board of Dispensing Opticians	15.9	17.5	16.5
State Board of Optometry	22.9	25.0	27.0
Arizona Board of Osteopathic Examiners	99.4	91.5	93.5
Office of Pest Management	55.1	159.0	159.0
Arizona State Board of Pharmacy	322.9	304.0	314.0
Board of Physical Therapy Examiners	72.3	9.5	71.4
State Board of Podiatry Examiners	12.5	12.5	12.5
State Board for Private Postsecondary Education	52.5	48.6	50.0
State Board of Psychologist Examiners	91.5	0.0	0.0
Department of Public Safety	0.0	0.0	0.0
Arizona Department of Racing	0.0	0.0	0.0
Radiation Regulatory Agency	1,191.3	1,215.1	1,239.4
Department of Real Estate	3,676.6	2,994.7	3,629.0
Board of Respiratory Care Examiners	29.4	25.0	25.0
Department of State - Secretary of State	809.5	809.5	809.5
State Board of Technical Registration	199.5	212.0	226.3
State Veterinary Medical Examining Board	110.4	0.0	0.0
Department of Water Resources	0.0	0.0	0.0
Department of Weights and Measures	2,568.7	2,616.7	2,616.7
Total Licenses, Fees and Permits	29,430.7	30,547.7	31,393.2

Charges for Services

State Board of Accountancy	11.4	11.5	11.5
Acupuncture Board of Examiners	0.1	0.2	0.3
Arizona Department of Agriculture	367.8	367.7	367.7
State Board of Appraisal	3.4	4.7	4.7
State Board of Athletic Training	0	0	0

GENERAL FUND
REVENUE SUMMARY, BY AGENCY
FY 2013 THROUGH FY 2015
(in thousands)

	Actual FY 2013	Estimate FY 2014	Estimate FY 2015
Board of Barber Examiners	3.8	4.5	4.6
Board of Behavioral Health Examiners	2.7	2.6	2.6
State Board for Charter Schools	0.9	0	0
State Board of Chiropractic Examiners	3.8	5.5	5.6
Registrar of Contractors	1.3	0	0
Corporation Commission	24096.8	24045	24045
Department of Corrections	3420.2	0	0
Board of Cosmetology	11.4	11.6	11.6
State Board of Dental Examiners	12.5	11.9	11.9
Department of Environmental Quality	2.2	0	0
State Board of Equalization	0.2	0	0
Board of Executive Clemency	0.8	0	0
State Department of Financial Institutions	1616	1553	1608
Department of Fire, Building and Life Safety	34.8	37.6	41.7
State Board of Funeral Directors & Embalmers	0.6	1	1
Department of Health Services	1813.7	1813.6	1813.6
Board of Homeopathic Medical Examiners	0	0	0
Industrial Commission of Arizona	0	0	0
Department of Insurance	600.5	597.2	595.7
Judiciary	209.4	0	0
Department of Juvenile Corrections	33.9	34	34
State Land Department	0	0	0
Department of Liquor Licenses and Control	0.6	0	0
Arizona Medical Board	3.1	4.3	4.2
Naturopathic Physicians Board of Medical Examiners	0.8	1	1
State Board of Nursing	25.5	24.5	24.5
Nursing Care Ins. Admin. Examiners	8.5	6.8	6.6
Board of Occupational Therapy Examiners	3.6	0	0
State Board of Dispensing Opticians	0.9	0.9	1
State Board of Optometry	0.7	1.3	1.5
Arizona Board of Osteopathic Examiners	0.8	0.7	0.8
State Parks Board	0.4	0	0
Office of Pest Management	172.9	40.1	34.1
Arizona State Board of Pharmacy	14.7	14.5	16
Board of Physical Therapy Examiners	1.4	1.9	1.8
Arizona Pioneers' Home	992.8	1602.8	1602.8

GENERAL FUND
REVENUE SUMMARY, BY AGENCY
FY 2013 THROUGH FY 2015
(in thousands)

	Actual FY 2013	Estimate FY 2014	Estimate FY 2015
State Board of Podiatry Examiners	0	0	0
State Board for Private Postsecondary Education	0	0	0
State Board of Psychologist Examiners	0.6	0	0
Department of Public Safety	0	0	0
Arizona Department of Racing	0	0	0
Radiation Regulatory Agency	1.4	1.4	1.4
Department of Real Estate	390	442.1	564.7
Board of Respiratory Care Examiners	1.9	1	1
Department of State - Secretary of State	810.4	810.3	810.3
State Board of Tax Appeals	0	0.1	0.1
State Board of Technical Registration	1.1	0.2	0.3
State Treasurer	2074.7	1723.2	1723.2
State Veterinary Medical Examining Board	6.6	0	0
Department of Water Resources	29.3	30	30
Total Charges for Services	<u>36,790.9</u>	<u>33,208.7</u>	<u>33,384.8</u>
Other Miscellaneous Revenue	102,277.0	56,124.4	59,898.0
Interest Earnings	12,026.7	12,000.0	12,000.0
Lottery	79,260.8	76,718.0	84,643.7
Transfers & Reimbursements	26,535.0	21,000.0	21,000.0
Disproportionate Share	78,204.6	81,267.0	76,156.1
TOTAL OTHER REVENUES	<u>364,525.8</u>	<u>310,865.8</u>	<u>318,475.8</u>
TOTAL REVENUES	<u>8,734,264.4</u>	<u>9,052,728.4</u>	<u>9,565,051.0</u>
ADJUSTMENTS			
Urban Revenue Sharing	(513,584.0)	(561,001.2)	(608,935.7)
Civic Center and Rio Nuevo Payment	(15,352.5)	(30,449.0)	(30,449.0)
TPT Threshold	(52,000.0)	0.0	0.0
GRAND TOTAL REVENUES	<u><u>8,153,327.8</u></u>	<u><u>8,461,278.2</u></u>	<u><u>8,925,666.3</u></u>

Note : Tax reductions impacts are included in the forecast.

OTHER FUNDS
REVENUE SUMMARY, BY AGENCY
 FY 2013 THROUGH FY 2015
 (in thousands)

	Actual FY 2013	Estimate FY 2014	Estimate FY 2015
<u>TAXES</u>			
Motor Fuel Taxes	698,836.3	676,062.6	681,243.0
Property Taxes	15,459.3	16,221.2	17,371.2
Sales and Use	4,522.0	11,529.6	11,529.4
Luxury Taxes	166,293.6	122,649.1	122,649.1
Insurance Premium Taxes	37,635.3	32,007.7	32,089.0
Motor Carrier License Tax	15,250.5	16,859.6	17,205.1
Vehicle License Tax	271,110.5	276,836.7	286,870.6
Other Taxes	40,396.8	25,268.9	9,435.5
TOTAL TAXES	1,249,504.3	1,177,435.4	1,178,392.9
<u>LICENSES, FEES & PERMITS</u>			
State Board of Accountancy	1,611.3	1,573.9	1,573.9
Acupuncture Board of Examiners	146.8	148.0	150.0
Arizona Department of Administration	5,304.6	5,304.6	8,400.0
Arizona Health Care Cost Containment System	0.0	34,091.2	0.0
State Board of Appraisal	702.5	733.9	733.9
State Board of Athletic Training	85.3	122.6	124.0
Board of Barber Examiners	296.4	315.0	324.4
Board of Behavioral Health Examiners	1,353.3	1,584.6	1,390.7
State Board of Chiropractic Examiners	375.2	379.5	383.5
Registrar of Contractors	9,512.8	9,318.9	9,318.9
Board of Cosmetology	2,629.3	2,650.0	2,650.0
Commission for the Deaf and the Hard of Hearing	22.2	37.6	37.6
State Board of Dental Examiners	1,532.2	1,490.8	1,451.1
Department of Education	2,101.2	2,359.7	2,359.7
Department of Environmental Quality	25,895.3	26,303.7	26,303.7
State Department of Financial Institutions	2,054.9	2,251.9	2,062.5
State Board of Funeral Directors & Embalmers	287.7	295.0	305.0
Arizona Game & Fish Department	32,013.3	34,152.5	36,097.7
Department of Health Services	9,287.8	9,290.3	9,290.3
Board of Homeopathic Medical Examiners	90.3	95.7	97.7
Arizona State Lottery Commission	53.1	55.0	55.0
Massage Therapy	0.0	526.5	526.5

OTHER FUNDS
REVENUE SUMMARY, BY AGENCY
FY 2013 THROUGH FY 2015

(in thousands)

	Actual FY 2013	Estimate FY 2014	Estimate FY 2015
Arizona Medical Board	6,291.6	6,370.6	6,394.3
Naturopathic Physicians Board of Medical Examiners	697.0	181.1	181.1
State Board of Nursing	4,220.8	4,294.6	4,254.2
Nursing Care Ins. Admin. Examiners	342.1	276.0	379.3
Board of Occupational Therapy Examiners	161.4	288.0	205.0
State Board of Dispensing Opticians	142.8	157.9	148.0
State Board of Optometry	206.0	208.0	208.0
Arizona Board of Osteopathic Examiners	894.4	826.1	829.0
State Parks Board	5,852.1	5,875.0	5,925.0
Office of Pest Management	968.6	1,430.0	1,430.0
Arizona State Board of Pharmacy	2,905.7	3,120.0	3,140.0
Board of Physical Therapy Examiners	650.3	85.3	642.6
State Board of Podiatry Examiners	112.4	113.5	114.4
Commission for Postsecondary Education	0.0	0.0	0.0
State Board for Private Postsecondary Education	472.2	437.5	450.0
State Board of Psychologist Examiners	823.3	88.5	823.0
Department of Public Safety	4,403.6	2,976.9	2,856.6
Arizona Department of Racing	2,852.9	2,742.1	2,677.7
Radiation Regulatory Agency	787.8	830.9	851.9
Board of Respiratory Care Examiners	264.6	269.0	269.0
Department of State - Secretary of State	0.0	0.0	0.0
State Board of Technical Registration	1,758.2	1,848.5	1,994.0
Department of Transportation	209,293.6	219,800.1	223,273.3
State Veterinary Medical Examining Board	993.5	68.0	1,044.0
Department of Water Resources	406.7	465.0	540.0
TOTAL LICENSES, FEES & PERMITS	340,857.1	385,833.5	362,266.5
 <u>CHARGES FOR SERVICES</u>			
State Board of Accountancy	102.4	102.9	102.9
Acupuncture Board of Examiners	1.2	1.5	1.7
Arizona Department of Administration	927,662.0	1,007,675.7	1,010,716.4
Arizona Health Care Cost Containment System	9,569.1	4,301.4	539.6
State Board of Appraisal	32.8	42.6	42.6
State Board of Athletic Training	(0.3)	0.0	0.0
Attorney General - Department of Law	2,115.0	24,840.5	27,019.7
Automobile Theft Authority	5,332.0	5,364.1	5,404.3
Board of Barber Examiners	34.2	40.7	41.9
Board of Behavioral Health Examiners	24.3	23.6	23.6
State Board of Chiropractic Examiners	32.2	46.9	56.0

OTHER FUNDS
REVENUE SUMMARY, BY AGENCY
FY 2013 THROUGH FY 2015
(in thousands)

	Actual FY 2013	Estimate FY 2014	Estimate FY 2015
Registrar of Contractors	11.8	11.9	11.9
Corporation Commission	14,479.0	14,237.5	15,160.8
Board of Cosmetology	102.4	102.5	102.5
State Board of Dental Examiners	112.8	108.1	108.1
Department of Economic Security	23,340.3	23,693.6	24,121.4
Department of Education	0.0	0.0	0.0
Department of Environmental Quality	40,567.1	39,121.5	30,781.8
Arizona Exposition & State Fair	10,080.8	10,627.2	10,831.5
State Board of Funeral Directors & Embalmers	5.0	7.0	8.2
Arizona Game & Fish Department	393.0	391.0	393.1
Department of Gaming	11,455.2	12,798.2	13,354.8
Department of Health Services	16,142.0	13,942.7	14,023.5
Board of Homeopathic Medical Examiners	0.0	0.0	0.0
Arizona Department of Housing	0.0	0.0	0.0
Industrial Commission of Arizona	0.0	0.0	0.0
Judiciary	16,173.5	16,406.1	16,564.8
State Land Department	5,593.9	2,947.0	4,639.0
Arizona State Lottery Commission	0.0	0.0	0.0
Arizona Medical Board	27.3	38.7	37.5
State Mine Inspector	15.2	38.0	38.0
Naturopathic Physicians Board of Medical Examiners	6.9	8.4	8.4
State Board of Nursing	229.8	218.6	220.3
Nursing Care Ins. Admin. Examiners	76.5	60.8	59.4
Board of Occupational Therapy Examiners	32.3	0.0	0.0
State Board of Dispensing Opticians	8.3	8.5	8.6
State Board of Optometry	6.2	6.5	6.5
Arizona Board of Osteopathic Examiners	7.5	6.0	6.0
State Parks Board	5,760.9	5,870.0	5,870.0
Personnel Board	444.6	450.5	450.5
Office of Pest Management	1,556.2	365.0	307.0
Arizona State Board of Pharmacy	132.3	145.6	160.2
Board of Physical Therapy Examiners	12.2	17.3	16.7
State Board of Podiatry Examiners	0.0	0.0	0.0
State Board for Private Postsecondary Education	0.0	0.1	0.1
State Board of Psychologist Examiners	5.6	4.0	6.0
Department of Public Safety	356.6	219.4	219.4
Radiation Regulatory Agency	0.0	0.0	0.0
Board of Respiratory Care Examiners	9.4	10.0	10.0
Arizona State Arizona Retirement System	0.0	0.0	0.0

OTHER FUNDS
REVENUE SUMMARY, BY AGENCY
FY 2013 THROUGH FY 2015

(in thousands)

	Actual FY 2013	Estimate FY 2014	Estimate FY 2015
Department of State - Secretary of State	880.6	879.9	879.9
State Boards Office	0.0	231.0	231.0
State Board of Technical Registration	8.1	8.8	6.0
Department of Transportation	26,956.2	27,874.0	28,250.4
State Treasurer	2,774.7	2,780.9	2,780.9
ASU - Tempe	490,574.1	452,868.7	452,868.7
ASU - Polytechnic	0.0	33,691.7	33,691.7
ASU - West	0.0	39,380.3	39,380.3
Northern Arizona University	107,260.4	120,241.1	120,241.1
University of Arizona - Main Campus	309,888.8	271,507.7	271,507.7
University of Arizona - Health Sciences Center	0.0	41,117.0	41,117.0
Department of Veterans' Services	22,398.5	34,993.2	34,993.2
State Veterinary Medical Examining Board	59.3	57.7	58.0
Department of Water Resources	295.0	355.0	415.0
TOTAL CHARGES FOR SERVICES	2,053,145.2	2,210,288.6	2,207,895.6
OTHER REVENUES			
Interest Earnings	42,817.0	58,225.1	57,898.7
Miscellaneous Revenues	228,949.7	180,834.2	173,911.8
Lottery **	232,904.4	731,900.0	731,900.0
TOTAL OTHER REVENUES	2,898,673.4	3,567,081.4	3,533,872.6
OTHER FINANCING SOURCES			
Transfers & Reimbursements	2,140,014.2	1,823,303.9	1,934,335.5
GRAND TOTAL REVENUES	6,288,191.9	6,567,820.7	6,646,601.0

*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.

** Lottery receipts in FY 2013 are net of prizes and expenses related to sales. Likewise, Lottery expenses such as retailer commissions are netted from the receipts and lower expenditures are reported. FY 2014 and FY 2015 reflect the full costs as the numbers are not netted out in the reports in this publication.

Summary of FY 2013 Actual Expenditures by Object

	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
<u>State Board of Accountancy</u>													
Accountancy Board Fund	13.0	655.5	290.8	385.8	4.3	4.2	0.0	0.0	0.0	194.2	15.0	13.3	1,563.1
<u>Acupuncture Board of Examiners</u>													
Acupuncture Board of Examiners	1.0	85.4	17.6	0.0	0.9	0.9	0.0	0.0	0.0	23.5	0.5	0.0	128.8
<u>Arizona Department of Administration</u>													
General Fund	90.2	4,567.2	1,679.9	72.0	19.2	9.4	0.0	0.0	65,412.6	3,652.2	227.8	282.9	75,923.1
Personnel Division Fund	80.0	4,995.8	1,726.3	767.2	9.9	7.4	0.0	0.0	0.0	6,148.9	444.7	204.5	14,304.7
Capital Outlay Stabilization Fund	76.6	3,098.6	1,270.7	843.1	117.8	0.2	0.0	0.0	0.0	11,385.4	14.9	128.8	16,859.5
Corrections Fund	3.5	196.3	68.4	1.2	13.9	0.0	0.0	0.0	0.0	161.9	0.0	8.0	449.8
Information Technology Fund	19.0	1,389.3	434.0	331.3	0.0	3.3	0.0	0.0	0.0	414.8	65.6	1,504.8	4,143.1
Air Quality Fund	0.0	0.0	0.0	641.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	641.4
State Web Portal Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220.1	0.0	5,344.1	5,564.2
Special Employee Health	36.5	1,923.3	789.9	456.6	0.8	0.0	0.0	0.0	0.0	5,775.0	16.6	94.4	9,056.6
Motor Pool Revolving	12.5	548.6	228.4	34.7	2.1	0.0	0.0	0.0	0.0	5,871.9	1,922.0	271.0	8,878.7
State Surplus Property	9.7	360.7	188.6	144.6	22.2	0.0	0.0	0.0	0.0	1,658.0	3.5	85.0	2,462.6
Federal Surplus Materials Property	1.0	59.3	20.2	0.0	4.9	0.0	0.0	0.0	0.0	2.1	0.0	0.0	86.5
Risk Management Fund	66.0	3,178.3	1,274.7	20,351.2	22.0	0.0	0.0	0.0	0.0	43,438.0	45.3	192.5	68,502.0
Automation Operations Fund	117.1	5,769.8	2,068.7	1,670.4	5.3	4.6	0.0	0.0	0.0	6,877.2	426.1	4,545.0	21,367.1
Telecommunications Fund	11.0	662.4	250.7	5.3	0.0	0.0	0.0	0.0	0.0	656.4	0.7	33.3	1,608.7
Arizona Department of Administration Total	523.1	26,749.6	10,000.6	25,318.9	218.1	24.9	0.0	0.0	65,412.6	86,261.9	3,167.2	12,694.3	229,848.1
<u>Office of Administrative Hearings</u>													
General Fund	12.0	547.3	208.4	0.0	0.0	0.0	0.0	0.0	0.0	72.1	0.0	0.0	827.8
Healthcare Group Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0.0	13.3
Office of Administrative Hearings Total	12.0	547.3	208.4	0.0	0.0	0.0	0.0	0.0	0.0	85.4	0.0	0.0	841.1
<u>Arizona Department of Agriculture</u>													
General Fund	161.0	4,336.3	1,870.0	120.4	438.1	13.3	0.0	0.0	0.0	957.1	175.5	107.5	8,018.2
<u>Arizona Health Care Cost Containment System</u>													
General Fund	988.4	16,172.0	6,897.8	1,483.6	19.8	15.3	0.0	0.0	1,172,951.9	7,782.0	1,291.0	60,588.8	1,267,202.2
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38,295.8	0.0	0.0	0.0	38,295.8
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,964.6	0.0	0.0	0.0	18,964.6
Children's Health Insurance Program	38.2	1,100.9	452.0	64.0	0.2	0.7	0.0	0.0	41,035.9	572.0	41.3	10,515.2	53,782.3
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	3,221.1	3,221.1
Healthcare Group Fund	14.0	603.5	256.6	93.0	0.0	0.0	0.0	0.0	0.0	160.4	6.8	13.3	1,133.5
Prescription Drug Rebate Fund	2.0	23.9	11.2	129.3	0.0	0.0	0.0	0.0	47,731.0	0.0	0.0	0.0	47,895.3
Arizona Health Care Cost Containment System Total	1,042.6	17,900.3	7,617.6	1,769.8	20.0	16.0	0.0	0.0	1,318,979.2	8,514.4	1,339.1	74,338.5	1,430,494.8

Summary of FY 2013 Actual Expenditures by Object

	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
<u>State Board of Appraisal</u>													
Board of Appraisal Fund	8.0	308.6	111.2	210.1	8.5	3.9	0.0	0.0	0.0	101.1	7.8	0.0	751.1
<u>Arizona Commission on the Arts</u>													
<u>State Board of Athletic Training</u>													
Athletic Training Fund	1.5	57.8	25.3	0.0	1.6	0.0	0.0	0.0	0.0	15.9	0.0	0.0	100.6
<u>Attorney General - Department of Law</u>													
General Fund	222.2	14,143.6	5,035.4	387.6	73.1	69.3	0.0	0.0	1.0	2,997.7	627.4	30.8	23,365.9
Consumer Protection/Fraud Revolving Fund	36.0	1,744.4	661.3	61.8	13.8	23.4	0.0	0.0	116.9	413.1	156.4	169.8	3,360.9
Attorney General Antitrust Revolving	3.0	77.3	28.7	2.4	0.0	6.0	0.0	0.0	0.0	16.2	3.1	10.0	143.7
Attorney General Collection Enforcement	44.7	3,000.7	1,295.2	62.6	42.5	2.0	0.0	0.0	27.5	667.3	92.2	157.3	5,347.3
Interagency Service Agreements	120.0	8,190.0	2,574.5	95.4	15.2	17.6	0.0	0.0	0.0	930.2	221.9	572.3	12,617.1
Victims Rights Fund	6.0	225.6	88.9	0.0	3.0	0.4	0.0	0.0	2,704.5	109.8	7.5	85.0	3,224.7
Risk Management Fund	93.0	5,137.8	1,843.8	11.3	2.2	0.1	0.0	0.0	0.0	864.3	156.7	436.9	8,453.1
Attorney General Legal Services Cost Allocation Fund	23.0	1,332.4	479.2	4.9	0.2	1.4	0.0	0.0	0.0	132.1	24.9	98.3	2,073.4
Attorney General - Department of Law Total	547.9	33,851.8	12,007.0	626.0	150.0	120.2	0.0	0.0	2,849.9	6,130.7	1,290.1	1,560.4	58,586.1
<u>Automobile Theft Authority</u>													
Automobile Theft Authority Fund	6.0	284.9	108.9	14.5	3.8	6.9	0.0	0.0	3,606.4	114.4	77.0	0.0	4,216.8
<u>Board of Barber Examiners</u>													
Barber Examiners Board	3.8	174.3	68.1	0.1	16.8	3.7	0.0	0.0	0.0	27.6	1.3	0.0	291.9
<u>Board of Behavioral Health Examiners</u>													
Behavioral Health Examiner Fund	17.0	669.4	295.2	269.7	7.0	0.1	0.0	0.0	0.0	162.3	72.7	10.9	1,487.3
<u>Capital Projects</u>													
Capital Projects Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>State Board for Charter Schools</u>													
General Fund	8.0	450.9	179.8	15.7	2.8	0.0	0.0	0.0	0.0	86.9	17.4	0.0	753.5
<u>State Board of Chiropractic Examiners</u>													
Chiropractic Examiners Board	5.0	237.3	97.4	11.0	0.3	1.8	0.0	0.0	0.0	97.4	2.1	1.0	448.3
<u>Arizona Community Colleges</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	68,932.8	0.0	0.0	0.0	68,932.8
<u>Registrar of Contractors</u>													
Registrar of Contractors Fund	0.0	3,699.8	1,561.2	228.9	177.2	0.0	0.0	0.0	0.0	1,017.6	167.1	363.2	7,215.0

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<u>Corporation Commission</u>													
General Fund	6.0	369.9	143.2	1.0	57.9	5.8	0.0	0.0	0.0	21.9	0.6	0.0	600.3
Utility Regulation Revolving	150.0	7,387.6	2,897.3	740.2	61.7	67.6	0.0	0.0	0.0	1,062.9	579.7	443.1	13,240.1
Securities Regulatory & Enforcement	46.4	2,874.0	1,169.3	45.6	28.3	10.2	0.0	0.0	0.0	412.6	110.2	0.0	4,650.2
Public Access Fund	84.5	3,231.4	1,090.5	246.7	0.0	0.0	0.0	0.0	0.0	1,312.9	106.8	4.1	5,992.4
Securities Investment Management Fund	10.0	483.4	220.6	0.0	0.6	0.1	0.0	0.0	0.0	2.9	0.0	0.0	707.6
Arizona Arts Trust Fund	1.0	31.6	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	50.2
Corporation Commission Total	297.9	14,377.9	5,539.3	1,033.5	148.5	83.7	0.0	0.0	0.0	2,813.4	797.3	447.2	25,240.8
<u>Department of Corrections</u>													
General Fund	9,372.0	386,439.8	180,373.0	215,198.4	152.4	64.5	41,667.3	0.0	201.3	108,815.5	13,051.9	395.2	946,359.2
Corrections Fund	0.0	0.0	0.0	26,884.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	29,384.0
State Education Fund for Correctional Education	6.0	324.2	127.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	451.8
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	363.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	363.0
Transition Program Fund	0.0	0.0	0.0	2,103.1	12.5	0.0	0.0	0.0	0.0	548.4	241.4	0.0	2,905.3
Transition Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	533.3	533.3
Prison Construction and Operations Fund	0.0	0.0	0.0	8,499.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,499.6
Penitentiary Land Earnings	0.0	0.0	0.0	979.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	979.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	173.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	173.5
Department of Corrections Total	9,378.0	386,764.0	180,500.6	254,200.8	164.8	64.5	41,667.3	0.0	201.3	109,363.8	13,293.2	3,428.5	989,648.9
<u>Board of Cosmetology</u>													
Cosmetology Board	24.5	729.1	330.3	266.3	40.5	8.0	0.0	0.0	0.0	251.4	27.6	0.8	1,654.0
<u>Arizona Criminal Justice Commission</u>													
Criminal Justice Enhancement Fund	7.0	359.9	126.1	12.3	4.4	4.4	0.0	0.0	0.0	62.2	2.7	0.0	572.0
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,451.6	0.0	0.0	43.7	3,495.3
Drug and Gang Prevention Resource Center Fund	1.0	51.3	25.7	48.3	0.0	0.0	0.0	0.0	0.0	9.8	0.0	0.0	135.1
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.6	0.0	0.0	0.0	973.6
Arizona Criminal Justice Commission Total	8.0	411.2	151.8	60.6	4.4	4.4	0.0	0.0	4,425.2	72.0	2.7	43.7	5,176.0
<u>Arizona State Schools for the Deaf and the Blind</u>													
General Fund	286.7	10,133.5	4,510.1	385.2	43.8	21.2	64.4	0.0	0.0	3,006.6	1,904.2	425.5	20,494.6
Schools for the Deaf & Blind Fund	263.5	8,025.0	3,627.1	1,556.8	0.0	0.0	0.0	0.0	0.0	28.8	0.0	(14.3)	13,223.4
Arizona State Schools for the Deaf and the Blind Total	550.2	18,158.5	8,137.2	1,942.0	43.8	21.2	64.4	0.0	0.0	3,035.4	1,904.2	411.2	33,718.0
<u>Commission for the Deaf and the Hard of Hearing</u>													
Telecommunication for the Deaf	15.0	772.8	292.6	209.4	12.7	6.4	0.0	0.0	0.0	2,010.7	162.0	0.0	3,466.5

Summary of FY 2013 Actual Expenditures by Object

	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
<u>State Board of Dental Examiners</u>													
Dental Board Fund	11.0	464.0	194.5	170.3	2.9	3.7	0.0	0.0	0.0	166.5	27.1	0.0	1,029.0
<u>Department of Economic Security</u>													
General Fund	2,281.9	89,777.3	38,981.4	12,341.6	1,961.2	25.2	177.8	0.0	444,153.7	25,822.1	4,809.1	215.0	618,264.4
Workforce Investment Grant	33.0	936.1	379.9	373.5	19.3	3.8	0.0	0.0	49,282.2	304.7	7.3	0.0	51,306.8
Temporary Assistance for Needy Families	933.5	38,267.2	16,735.5	12,609.4	830.5	9.5	0.0	0.0	164,594.3	10,196.7	2,593.2	0.0	245,836.3
Child Care and Development Fund	179.3	6,413.3	3,133.3	159.8	103.8	2.8	0.0	0.0	95,967.2	1,739.5	151.5	0.0	107,671.2
Special Administration Fund	7.5	0.0	0.0	1,110.9	0.0	0.0	0.0	0.0	0.0	19.0	0.0	0.0	1,129.9
Child Support Enforcement Administration Fund	235.9	3,717.3	1,671.6	925.8	13.7	0.5	0.0	0.0	651.2	2,952.6	116.6	0.0	10,049.3
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0.0	0.0	0.0	2,220.0
Child Abuse Prevention Fund	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Children and Family Services Training Program Fund	0.0	28.0	14.7	1.2	0.6	0.0	0.0	0.0	0.0	22.8	1.0	0.0	68.3
Public Assistance Collections Fund	6.4	5.1	1.5	0.3	0.0	0.0	0.0	0.0	0.0	7.8	4.1	0.0	18.8
Department Long-Term Care System Fund	55.6	371.7	214.5	67.2	5.9	0.0	282.9	0.0	47,849.8	375.4	12.2	69.2	49,248.8
Spinal and Head Injuries Trust Fund	8.0	145.6	51.9	301.2	1.9	0.6	0.0	0.0	1,328.1	21.9	9.9	0.0	1,861.1
Reed Act Fund	71.0	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 of Economic Security Total	3,813.1	139,661.6	61,184.3	27,890.9	2,936.9	42.4	460.7	0.0	806,046.5	41,462.5	7,704.9	284.2	1,087,674.9
<u>Department of Education</u>													
General Fund	123.8	6,401.5	2,374.3	6,266.0	45.7	27.3	0.0	0.0	3,397,064.4	2,706.5	322.0	49,781.2	3,464,988.9
Teacher Certification Fund	29.4	1,025.6	391.4	85.1	11.5	1.2	0.0	0.0	0.0	517.8	35.1	33.2	2,100.9
Empowerment Scholarship Account Fund	2.5	47.5	12.8	0.7	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0.0	62.1
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46,406.9	0.0	0.0	0.0	46,406.9
Department of Education Total	155.7	7,474.6	2,778.5	6,351.8	57.2	28.5	0.0	0.0	3,443,471.3	3,225.4	357.1	49,814.4	3,513,558.8
<u>Department of Emergency and Military Affairs</u>													
General Fund	60.9	1,584.3	566.8	130.4	19.9	33.5	0.0	0.0	781.7	2,451.7	169.7	1,225.0	6,963.0
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	117.1	0.0	0.0	0.0	117.1
Department of Emergency and Military Affairs Total	60.9	1,584.3	566.8	130.4	19.9	33.5	0.0	0.0	898.8	2,451.7	169.7	1,225.0	7,080.1

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<u>Department of Environmental Quality</u>													
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
DEQ Emissions Inspection	27.0	1,789.1	735.5	22,110.7	40.1	(0.3)	0.0	0.0	982.0	174.9	0.0	954.4	26,786.4
Hazardous Waste Management	18.0	522.6	201.1	81.2	17.3	0.0	0.0	0.0	0.0	40.0	0.0	347.0	1,209.0
Air Quality Fund	22.1	864.5	323.4	1,286.6	80.3	4.0	0.0	0.0	0.0	148.7	72.6	620.7	3,400.8
Recycling Fund	12.0	303.4	109.9	0.0	5.8	0.4	0.0	0.0	0.0	95.5	0.0	198.2	713.3
Permit Administration	43.7	1,885.2	771.4	460.7	65.9	0.6	0.0	0.0	0.0	43.3	5.0	1,274.5	4,506.6
Solid Waste Fee Fund	10.0	318.8	122.7	0.7	5.3	0.0	0.0	0.0	0.0	46.2	0.0	211.5	705.1
Used Oil Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.2	0.0	0.0	6.2
Water Quality Fee Fund	95.2	2,344.7	979.3	39.9	8.1	0.0	0.0	0.0	0.0	36.3	0.0	1,605.2	5,013.6
Indirect Cost Fund	94.0	4,153.1	1,611.5	48.7	16.9	0.0	0.0	0.0	0.0	5,121.0	0.7	0.0	10,951.9
Department of Environmental Quality Total	322.0	12,181.3	4,854.9	24,028.4	239.7	4.8	0.0	0.0	982.0	5,712.0	78.3	12,211.4	60,292.9
<u>Governor's Office for Equal Opportunity</u>													
General Fund	3.8	112.8	44.4	0.6	0.2	0.0	0.0	0.0	0.0	18.8	0.7	0.0	177.5
<u>State Board of Equalization</u>													
General Fund	7.0	266.3	62.4	17.1	13.7	0.0	0.0	0.0	0.0	135.3	8.7	0.0	503.5
<u>Board of Executive Clemency</u>													
General Fund	12.0	454.9	129.3	0.0	0.2	0.0	0.0	0.0	0.0	153.2	85.4	0.0	822.9
<u>Arizona Exposition & State Fair</u>													
Arizona Exposition and State Fair Fund	184.0	3,190.1	792.0	3,631.8	1.8	2.8	0.0	0.0	0.0	3,230.3	79.1	30.0	10,957.9
<u>State Department of Financial Institutions</u>													
General Fund	46.1	1,728.7	688.8	49.7	1.1	3.1	0.0	0.0	0.0	337.4	69.0	71.0	2,948.8
Financial Services Fund	12.0	395.0	144.1	101.3	2.2	2.5	0.0	0.0	0.0	63.4	27.3	22.5	758.3
State Department of Financial Institutions Total	58.1	2,123.7	832.9	151.0	3.3	5.6	0.0	0.0	0.0	400.8	96.3	93.5	3,707.1
<u>Department of Fire, Building and Life Safety</u>													
General Fund	21.6	890.0	461.5	12.3	104.0	0.7	0.0	0.0	0.0	251.3	3.7	0.0	1,723.5
<u>State Forester</u>													
General Fund	54.0	1,910.4	772.5	3,797.0	32.0	0.0	78.3	0.0	75.0	241.3	6.5	0.0	6,913.0
<u>State Board of Funeral Directors & Embalmers</u>													
Funeral Directors & Embalmers	3.0	200.5	42.0	4.7	9.2	0.0	0.0	0.0	0.0	62.1	8.5	0.0	327.0

Summary of FY 2013 Actual Expenditures by Object

	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
<u>Arizona Game & Fish Department</u>													
Game & Fish Fund	244.5	12,037.1	6,596.2	309.3	215.6	102.1	0.0	0.0	150.7	3,192.9	710.2	2,501.9	25,816.1
Game & Fish Watercraft License	25.0	1,149.3	609.7	9.4	28.3	16.3	0.0	0.0	0.0	1,194.7	79.8	18.9	3,106.3
Game/Non-Game Fund	4.0	97.4	33.2	0.0	0.1	0.0	0.0	0.0	0.0	0.2	0.0	0.0	130.9
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	440.0	0.0	560.0	1,000.0
Waterfowl Conservation	0.0	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0.0	14.5	0.0	0.0	20.0
Arizona Game & Fish Department Total	273.5	13,283.8	7,239.1	324.2	244.0	118.4	0.0	0.0	150.7	4,842.4	790.1	3,080.8	30,073.3
<u>Department of Gaming</u>													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,441.8	495.9	23.7	15.5	50.8	0.0	0.0	0.0	24.5	0.3	0.0	2,052.5
Arizona Benefits Fund	87.3	4,367.0	1,683.5	1,526.3	339.3	63.4	0.0	0.0	0.0	1,231.9	173.2	7.4	9,392.0
Department of Gaming Total	115.3	5,808.8	2,179.4	1,850.0	354.8	114.2	0.0	0.0	0.0	1,256.4	173.5	7.4	11,744.5
<u>Arizona Geological Survey</u>													
General Fund	8.8	522.0	197.0	0.4	1.2	0.5	0.0	0.0	0.0	150.4	1.0	0.0	872.5
<u>Office of the Governor</u>													
General Fund	36.3	2,297.0	746.6	84.3	15.3	41.3	0.0	0.0	0.0	319.0	60.0	0.0	3,563.5
<u>Governor's Office of Strategic Planning and Budgeting</u>													
General Fund	22.0	1,169.9	403.2	82.2	1.4	0.5	0.0	0.0	0.0	184.4	25.4	0.0	1,866.9

Summary of FY 2013 Actual Expenditures by Object

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<u>Department of Health Services</u>													
General Fund	904.3	39,733.2	15,177.8	3,230.4	134.5	7.2	0.0	0.0	101,811.7	14,904.4	688.1	407,242.6	582,929.9
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34,767.0	35,083.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0.0	210.0
Health Services Licenses Fund	108.9	4,432.6	1,790.7	115.9	242.7	4.1	0.0	0.0	0.0	315.4	47.3	837.2	7,785.9
Child Care and Development Fund	8.0	409.2	178.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	106.4	694.5
Health Research Fund	2.1	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
Emergency Medical Operating Services	32.6	1,587.5	645.6	160.2	67.6	7.0	0.0	0.0	657.0	1,069.9	15.8	0.0	4,210.6
Newborn Screening Program Fund	30.1	940.2	393.0	323.9	1.8	0.9	0.0	0.0	124.0	3,433.7	46.1	389.6	5,653.2
AZ Long-Term Care System Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,379.6	1,379.6
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0.0	0.0	2,250.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.2	0.0	40.9	0.0	0.0	0.0	0.0	0.0	13.8	0.0	0.0	54.9
Environmental Laboratory Licensure Revolving	8.4	357.7	156.5	0.0	13.8	41.3	0.0	0.0	0.0	26.0	9.9	140.6	745.8
Child Fatality Review Fund	0.7	48.4	24.7	0.0	0.1	0.0	0.0	0.0	21.2	0.1	0.0	0.0	94.5
Vital Records Electronic Systems Fund	27.7	899.1	416.9	132.7	1.1	0.8	0.0	0.0	0.0	987.4	18.1	0.0	2,456.1
Hearing and Speech Professionals Fund	0.0	176.6	78.5	0.0	4.4	0.0	0.0	0.0	0.0	9.8	0.4	48.5	318.2
The Arizona State Hospital Fund	38.5	1,279.1	619.4	8,555.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,453.8
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	184.0	2.9	0.0	186.9
DHS - Indirect Cost Fund	17.5	2,057.7	804.2	302.0	1.2	3.7	0.0	0.0	0.0	5,438.8	93.7	46.5	8,747.8
Department of Health Services Total	1,178.8	51,921.5	20,286.2	13,177.3	467.2	65.0	0.0	0.0	105,863.9	26,593.3	922.3	444,958.0	664,254.7
<u>Arizona Historical Society</u>													
General Fund	35.5	1,523.7	620.6	52.1	0.0	0.0	0.0	0.0	41.7	823.8	0.0	0.0	3,061.9
<u>Prescott Historical Society of Arizona</u>													
General Fund	10.0	370.6	168.2	2.5	0.0	0.0	0.0	0.0	0.0	75.7	0.0	0.0	617.0
<u>Board of Homeopathic Medical Examiners</u>													
Homeopathic Medical Examiners	1.0	50.4	14.4	0.0	0.6	0.0	0.0	0.0	0.0	20.8	0.1	0.0	86.3
<u>Arizona Department of Housing</u>													
Housing Trust Fund	3.0	175.7	69.4	4.6	8.9	1.8	0.0	0.0	0.0	47.4	3.4	0.0	311.2
<u>Independent Redistricting Commission</u>													
General Fund	4.3	279.5	104.2	2,121.7	1.7	0.0	0.0	0.0	0.0	61.8	19.7	0.0	2,588.7
<u>Arizona Commission of Indian Affairs</u>													
General Fund	0.4	21.0	7.2	0.0	2.6	0.0	0.0	0.0	0.0	17.9	0.0	4.7	53.4
<u>Industrial Commission of Arizona</u>													
Industrial Commission Administration Fund	235.6	8,068.0	3,332.7	1,630.4	136.2	1.3	0.0	0.0	0.0	2,846.2	870.4	1,883.6	18,768.8
<u>Department of Insurance</u>													
General Fund	90.5	2,930.0	1,206.1	199.4	23.0	3.8	0.0	0.0	0.0	546.1	76.0	0.0	4,984.4

Summary of FY 2013 Actual Expenditures by Object

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<u>Judiciary</u>													
General Fund	393.1	24,451.0	8,122.0	524.3	395.8	36.2	0.0	0.0	68,234.6	6,408.5	407.9	0.0	108,580.3
Supreme Court CJEF Disbursements	9.9	449.1	160.6	0.0	1.8	0.0	0.0	0.0	6,233.1	171.9	0.0	0.0	7,016.5
Judicial Collection - Enhancement	13.8	640.6	227.1	0.0	0.0	0.0	0.0	0.0	16,274.9	170.7	0.0	0.0	17,313.3
Defensive Driving Fund	10.6	461.9	161.1	0.0	6.1	0.0	0.0	0.0	2,929.5	88.3	0.0	0.0	3,646.9
Court Appointed Special Advocate Fund	5.5	278.0	101.4	0.0	0.5	2.1	0.0	0.0	2,029.0	27.0	0.0	0.0	2,438.0
Confidential Intermediary Fund	6.1	183.5	73.2	2.9	0.9	0.0	0.0	0.0	0.0	14.9	0.0	0.0	275.4
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0
State Aid to Courts Fund	0.4	20.3	7.2	0.0	0.0	0.0	0.0	0.0	2,556.5	5.4	0.0	0.0	2,589.4
Judiciary Total	439.4	26,484.4	8,852.6	527.2	405.1	38.3	0.0	0.0	98,757.6	6,886.7	407.9	0.0	142,359.8
<u>Department of Juvenile Corrections</u>													
General Fund	692.5	24,091.8	11,050.0	619.5	460.9	9.1	38.8	0.0	0.0	3,373.0	792.6	200.7	40,636.4
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	406.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	406.1
Juvenile Education Fund	39.5	1,177.8	513.2	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,691.1
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,098.6	0.0	0.0	1,098.6
Department of Juvenile Corrections Total	732.0	25,269.6	11,563.2	1,025.6	461.0	9.1	38.8	0.0	0.0	4,471.6	792.6	200.7	43,832.2
<u>State Land Department</u>													
General Fund	3.8	188.8	65.4	127.3	0.6	0.2	0.0	0.0	390.0	481.5	0.0	0.0	1,253.8
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	171.8	0.0	0.0	0.0	171.8
Trust Land Management Fund	0.0	0.0	0.0	217.2	120.3	2.1	0.0	0.0	0.0	1,030.6	79.2	1.8	1,451.2
Risk Management Revolving Fund	121.7	5,942.1	2,332.8	659.2	11.2	13.3	0.0	0.0	0.0	1,980.7	0.0	0.0	10,939.3
State Land Department Total	125.5	6,130.9	2,398.2	1,003.7	132.1	15.6	0.0	0.0	561.8	3,492.8	79.2	1.8	13,816.1
<u>Auditor General</u>													
General Fund	184.8	11,088.7	4,079.0	640.4	96.0	14.5	0.0	0.0	0.0	825.3	684.1	0.0	17,428.0
<u>House of Representatives</u>													
General Fund	0.0	7,372.6	3,206.6	184.7	647.3	12.6	9.1	0.0	0.0	394.3	12.4	0.0	11,839.4
<u>Joint Legislative Budget Committee</u>													
General Fund	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.4
<u>Legislative Council</u>													
General Fund	42.8	2,826.1	1,006.1	6.4	0.3	2.4	0.0	0.0	0.0	1,724.9	0.1	0.0	5,566.1
<u>Senate</u>													
General Fund	0.0	5,043.9	2,043.9	279.5	337.2	0.0	0.0	0.0	0.0	187.9	1.1	0.0	7,893.7
<u>Department of Liquor Licenses and Control</u>													
Liquor Licenses Fund	31.0	1,547.9	728.5	66.0	85.5	2.8	0.0	0.0	0.0	476.3	3.2	1.1	2,911.3

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<u>Arizona State Lottery Commission</u>													
Lottery Fund	97.8	4,146.1	1,760.0	11,267.0	221.6	13.9	0.0	0.0	0.0	47,922.8	128.0	60.0	65,519.4
<u>Massage Therapy</u>													
Massage Therapy Board Fund	5.0	245.1	95.4	10.6	1.0	0.0	0.0	0.0	0.0	98.8	13.8	0.0	464.7
<u>Arizona Medical Board</u>													
Medical Examiners Board Fund	36.0	2,265.5	783.5	785.0	17.4	25.6	0.5	0.0	0.0	1,101.1	189.3	7.7	5,175.6
<u>State Mine Inspector</u>													
General Fund	16.0	566.0	242.5	43.6	93.3	3.4	0.0	0.0	0.0	216.1	17.0	5.7	1,187.5
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	9.7	0.0	0.0	0.0	0.0	0.0	1.7	0.0	0.0	11.4
State Mine Inspector Total	16.0	566.0	242.5	53.3	93.3	3.4	0.0	0.0	0.0	217.8	17.0	5.7	1,198.9
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board	2.0	60.5	23.9	2.6	0.2	0.0	0.0	0.0	0.0	26.5	2.2	0.0	115.9
<u>Arizona Navigable Stream Adjudication Commission</u>													
General Fund	2.0	65.4	26.8	0.2	0.0	0.0	0.0	0.0	0.0	24.0	0.0	0.0	116.4
<u>State Board of Nursing</u>													
Nursing Board	40.2	2,247.7	814.9	352.9	6.7	2.7	0.0	0.0	0.0	541.4	114.4	30.9	4,111.6
<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC	5.0	189.9	73.4	6.7	3.4	1.3	0.0	0.0	0.0	61.0	1.8	0.0	337.5
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	1.5	87.5	42.2	0.0	1.3	0.0	0.0	0.0	0.0	26.3	0.0	0.0	157.3
<u>State Board of Dispensing Opticians</u>													
Dispensing Opticians Board Fund	1.0	62.9	26.5	0.0	9.5	0.0	0.0	0.0	0.0	31.2	0.0	0.0	130.0
<u>State Board of Optometry</u>													
Board of Optometry Fund	2.0	118.6	42.4	0.0	0.7	0.1	0.0	0.0	0.0	37.5	2.6	0.0	201.8
<u>OSHA Review Board</u>													
General Fund	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
<u>Arizona Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board	6.7	316.7	120.2	103.7	0.1	2.6	0.0	0.0	0.0	115.3	3.2	38.6	700.4
<u>State Parks Board</u>													
Reservation Surcharge Revolving Fund	0.0	38.9	13.2	0.0	0.0	0.0	0.0	0.0	0.0	37.9	0.0	0.0	90.0
State Parks Revenue Fund	96.0	4,920.9	2,127.0	142.3	1.1	0.0	0.0	0.0	0.0	3,747.9	538.1	14.9	11,492.2
State Parks Board Total	96.0	4,959.8	2,140.2	142.3	1.1	0.0	0.0	0.0	0.0	3,785.8	538.1	14.9	11,582.2

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<u>Personnel Board</u>													
Personnel Division Fund	3.0	109.0	43.6	131.5	0.0	0.0	0.0	0.0	0.0	31.1	0.0	0.0	315.2
<u>Office of Pest Management</u>													
Pest Management Fund	30.0	759.3	355.7	0.0	38.1	0.0	0.0	0.0	0.0	186.3	28.2	1.2	1,368.8
<u>Arizona State Board of Pharmacy</u>													
Pharmacy Board	16.3	1,062.2	367.6	80.0	50.0	0.8	0.0	0.0	92.6	201.5	39.0	0.0	1,893.8
<u>Board of Physical Therapy Examiners</u>													
Physical Therapy Fund	3.5	172.2	78.6	33.8	1.5	0.0	0.0	0.0	0.0	48.9	0.8	0.0	335.8
<u>Arizona Pioneers' Home</u>													
General Fund	17.0	504.7	252.1	63.1	17.2	0.0	48.7	0.0	0.0	261.1	11.8	0.0	1,158.7
Pioneers' Home State Charitable Earnings	61.2	1,825.1	861.5	45.0	0.2	0.0	92.7	0.0	2.6	224.7	0.0	0.0	3,051.8
Pioneers' Home Miners' Hospital	27.8	830.1	398.4	37.6	4.1	0.0	48.2	0.0	0.0	150.3	32.7	0.0	1,501.4
Arizona Pioneers' Home Total	106.0	3,159.9	1,512.0	145.7	21.5	0.0	189.6	0.0	2.6	636.1	44.5	0.0	5,711.9
<u>State Board of Podiatry Examiners</u>													
Podiatry Examiners Board	1.0	68.3	20.9	5.6	2.5	0.0	0.0	0.0	0.0	27.0	0.0	0.0	124.3
<u>Commission for Postsecondary Education</u>													
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	176.0	1,396.8
Postsecondary Education Fund	3.8	98.9	46.2	16.0	0.3	0.0	0.0	0.0	1,102.7	52.9	7.3	0.0	1,324.3
Commission for Postsecondary Education Total	3.8	98.9	46.2	16.0	0.3	0.0	0.0	0.0	2,323.5	52.9	7.3	176.0	2,721.1
<u>State Board for Private Postsecondary Education</u>													
Private Postsecondary Education	4.0	192.2	81.3	13.2	0.3	0.8	0.0	0.0	0.0	44.0	3.5	0.0	335.3
<u>State Board of Psychologist Examiners</u>													
Psychologist Examiners Board	4.0	173.8	79.8	39.8	4.8	3.4	0.0	0.0	0.0	38.4	3.2	0.0	343.2

Summary of FY 2013 Actual Expenditures by Object

	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
<u>Department of Public Safety</u>													
General Fund	136.7	7,753.3	4,804.4	19.1	158.8	45.9	0.0	0.0	1,562.1	650.1	1,885.1	0.0	16,878.8
Temp Trans Privilege and Use Tax - 1%	184.0	8,979.1	4,591.0	376.4	34.9	45.8	0.0	0.0	1,171.7	6,953.2	1,646.3	758.1	24,556.5
State Highway Fund	64.0	3,367.0	2,315.6	10.5	9.9	4.3	0.0	0.0	0.0	236.2	309.1	478.6	6,731.2
Arizona Highway Patrol Fund	210.0	9,702.4	4,744.2	297.6	32.2	29.6	0.0	0.0	0.0	1,930.5	1,794.6	694.0	19,225.1
Safety Enforcement and Transportation Infrastructure	17.0	822.8	598.9	0.0	1.3	0.0	0.0	0.0	0.0	51.7	0.3	24.4	1,499.4
Crime Laboratory Assessment	4.0	255.6	95.9	1.8	0.6	0.6	0.0	0.0	390.6	65.9	45.8	13.6	870.4
Auto Fingerprint Identification	1.0	63.0	25.3	8.0	0.0	0.0	0.0	0.0	70.0	1,940.5	235.9	0.0	2,342.7
DNA Identification System Fund	48.0	2,914.9	1,094.2	21.0	6.0	6.5	0.0	0.0	0.0	751.6	522.6	154.7	5,471.5
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,932.2	2,007.1	0.0	3,939.3
Crime Laboratory Operations Fund	117.0	6,765.7	2,901.0	42.2	17.3	23.4	0.0	0.0	0.0	2,390.8	1,044.0	360.3	13,544.7
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	119.0	54.4	0.2	0.0	0.0	0.0	0.0	3,156.7	137.7	0.0	0.0	3,468.0
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	17.0	935.2	551.9	9.1	3.8	2.8	0.0	0.0	0.0	62.3	190.6	63.7	1,819.4
Highway User Revenue Fund	1,071.0	57,295.9	37,915.8	919.9	209.6	137.9	0.0	0.0	(0.6)	12,129.9	7,004.2	3,488.7	119,101.3
DPS Criminal Justice Enhancement Fund	21.0	829.8	313.2	34.1	2.6	1.2	0.0	0.0	0.0	1,334.5	265.7	91.6	2,872.7
Risk Management Fund	13.0	621.8	409.0	0.0	0.3	1.1	0.0	0.0	0.0	373.1	10.6	25.5	1,441.4
Department of Public Safety Total	1,903.7	100,425.5	60,414.8	1,739.9	477.3	299.1	0.0	0.0	6,350.5	30,940.2	16,961.9	6,358.2	223,967.4
<u>Arizona Department of Racing</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	1,779.5	2,029.5
Racing Regulation Fund	25.8	1,280.1	462.8	295.6	48.0	10.1	0.0	0.0	0.0	308.4	160.4	0.0	2,565.3
Arizona Department of Racing Total	25.8	1,280.1	462.8	295.6	48.0	10.1	0.0	0.0	0.0	558.4	160.4	1,779.5	4,594.8
<u>Radiation Regulatory Agency</u>													
General Fund	17.0	463.2	179.4	6.2	1.1	1.7	0.0	0.0	0.0	104.3	2.0	675.9	1,433.8
State Radiologic Technologist Certification	5.0	116.5	50.9	10.9	0.5	0.0	0.0	0.0	0.0	72.8	0.4	0.0	252.0
Radiation Regulatory Fee Fund	8.5	311.8	122.6	5.1	2.9	9.0	0.0	0.0	0.0	89.3	34.9	0.0	575.6
Radiation Regulatory Agency Total	30.5	891.5	352.9	22.2	4.5	10.7	0.0	0.0	0.0	266.4	37.3	675.9	2,261.4
<u>Department of Real Estate</u>													
General Fund	37.0	1,332.8	536.5	162.3	2.7	0.0	0.0	0.0	0.0	390.5	171.0	65.3	2,661.0
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving	11.0	622.8	224.6	12.0	5.6	6.2	0.0	0.0	0.0	291.2	8.2	0.0	1,170.6
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners	4.0	177.8	72.2	0.0	0.1	1.1	0.0	0.0	0.0	36.3	0.5	0.0	288.0
Board of Respiratory Care Examiners Total	4.0	177.8	72.2	0.0	0.1	1.1	0.0	0.0	0.0	36.3	0.5	0.0	288.0

Summary of FY 2013 Actual Expenditures by Object

	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
<u>Arizona State Arizona Retirement System</u>													
Retirement System Appropriated	233.9	12,497.5	4,473.7	2,103.0	35.4	48.1	0.0	0.0	0.0	2,104.7	407.1	12.1	21,681.6
LTD Trust Fund	0.0	0.0	0.0	2,739.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,739.3
Arizona State Arizona Retirement System Total	233.9	12,497.5	4,473.7	4,842.3	35.4	48.1	0.0	0.0	0.0	2,104.7	407.1	12.1	24,420.9
<u>Department of Revenue</u>													
General Fund	815.0	21,588.3	8,631.5	3,406.0	294.0	217.7	0.0	0.0	0.0	8,273.4	2,406.6	180.6	44,998.1
Tobacco Tax and Health Care Fund	7.0	307.4	145.6	0.0	23.0	5.1	0.0	0.0	0.0	194.5	0.5	0.0	676.1
Department of Revenue Administrative Fund	33.0	11,434.1	4,844.3	2,903.4	0.0	2.3	0.0	0.0	0.0	4,021.1	926.0	0.0	24,131.2
DOR Liability Setoff Fund	5.0	223.6	118.8	203.9	0.0	0.0	0.0	0.0	0.0	121.3	340.2	0.0	1,007.8
Department of Revenue Total	860.0	33,553.4	13,740.2	6,513.3	317.0	225.1	0.0	0.0	0.0	12,610.3	3,673.3	180.6	70,813.2
<u>School Facilities Board</u>													
General Fund	14.0	953.6	319.1	136.8	25.5	0.1	0.0	0.0	(0.1)	160.0	31.6	172,097.6	173,724.2
<u>Department of State - Secretary of State</u>													
General Fund	130.9	5,047.0	2,082.4	553.2	16.9	24.7	0.0	0.0	653.8	5,927.0	132.2	20.0	14,457.2
Election Systems Improvement Fund	1.0	85.6	31.8	1,617.7	0.0	0.0	0.0	0.0	196.0	129.8	0.0	0.0	2,060.9
Records Services Fund	7.2	355.4	169.7	39.7	0.5	1.8	0.0	0.0	0.0	17.0	2.7	0.0	586.8
Department of State - Secretary of State Total	139.1	5,488.0	2,283.9	2,210.6	17.4	26.5	0.0	0.0	849.8	6,073.8	134.9	20.0	17,104.9
<u>State Boards Office</u>													
Admin - Special Services	3.0	113.3	58.5	1.4	0.0	0.0	0.0	0.0	0.0	29.7	0.9	0.0	203.9
<u>State Board of Tax Appeals</u>													
General Fund	4.0	168.4	46.9	0.0	0.1	0.0	0.0	0.0	0.0	41.1	0.0	0.0	256.5
<u>State Board of Technical Registration</u>													
Technical Registration Board	25.0	845.9	334.3	66.4	4.5	8.2	0.0	0.0	0.0	475.8	31.0	1.0	1,767.1
<u>Arizona Office of Tourism</u>													
General Fund	25.0	1,504.5	504.4	1,837.8	16.3	100.4	0.0	0.0	0.0	2,043.1	1.8	0.0	6,008.3

Summary of FY 2013 Actual Expenditures by Object

	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
<u>Department of Transportation</u>													
General Fund	2.0	12.5	0.0	29.4	0.0	0.0	0.0	0.0	(0.3)	0.0	0.0	8.8	50.4
State Aviation Fund	25.0	795.7	331.9	9.5	4.7	8.2	0.0	0.0	0.0	455.8	1.4	(2.9)	1,604.3
State Highway Fund	4,067.0	126,787.8	56,245.7	8,082.4	1,220.7	188.7	0.0	0.0	0.0	123,598.4	11,408.6	(1,261.9)	326,270.4
Transportation Department Equipment Fund	204.0	8,426.7	3,690.8	340.7	82.8	3.2	(2.0)	0.0	0.0	4,805.7	569.0	0.0	17,916.9
Safety Enforcement and Transportation Infrastructure	19.0	674.9	321.4	0.0	11.1	0.0	0.0	0.0	0.0	859.5	11.4	0.0	1,878.3
Air Quality Fund	0.0	24.8	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.3
Vehicle Inspection & Title Enforcement	22.0	810.5	401.6	0.5	9.8	0.0	0.0	0.0	0.0	225.7	11.9	0.0	1,460.0
Motor Vehicle Liability Insurance Enforcement	23.0	711.5	316.9	0.0	5.5	0.0	0.0	0.0	0.0	44.7	0.1	0.0	1,078.7
Driving Under Influence Abatement Fund	3.0	100.1	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	152.4
Highway User Revenue Fund	0.0	350.1	154.5	0.0	22.8	0.0	0.0	0.0	0.0	111.2	6.3	0.0	644.9
Department of Transportation Total	4,365.0	138,694.6	61,524.9	8,462.5	1,357.4	200.1	(2.0)	0.0	(0.3)	130,101.7	12,008.7	(1,256.0)	351,091.6
<u>State Treasurer</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,231.9	0.0	0.0	0.0	1,231.9
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
State Treasurer's Operating Fund	30.4	1,415.2	609.1	94.5	1.4	2.6	0.0	0.0	0.0	211.9	25.6	0.0	2,360.3
State Treasurer's Management Fund	0.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	198.0
State Treasurer Total	30.4	1,613.2	609.1	94.5	1.4	2.6	0.0	0.0	3,415.7	211.9	25.6	0.0	5,974.0
<u>Arizona Board of Regents</u>													
General Fund	24.6	1,738.3	452.9	20.6	0.0	0.0	0.0	0.0	34,440.4	263.8	0.0	0.0	36,916.0
<u>ASU - Tempe</u>													
General Fund	1,946.8	100,356.7	35,604.3	24,739.7	129.1	1,259.9	0.0	9,841.3	0.0	71,874.6	14,121.6	0.0	257,927.2
ASU Collections - Appropriated	4,294.4	293,529.3	84,858.8	12,954.2	125.1	2,169.3	0.0	0.0	0.0	27,709.7	6,772.9	0.0	428,119.3
ASU - Tempe Total	6,241.2	393,886.0	120,463.1	37,693.9	254.2	3,429.2	0.0	9,841.3	0.0	99,584.3	20,894.5	0.0	686,046.5
<u>ASU - Polytechnic</u>													
General Fund	124.7	4,756.5	1,765.1	3,405.8	17.4	8.8	0.0	150.0	0.0	10,306.9	402.0	0.0	20,812.5
ASU Collections - Appropriated	326.3	19,382.7	5,684.8	368.2	11.3	270.9	0.0	0.0	0.0	5,022.8	806.8	0.0	31,547.5
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	2,000.0
ASU - Polytechnic Total	451.0	24,139.2	7,449.9	3,774.0	28.7	279.7	0.0	150.0	0.0	17,329.7	1,208.8	0.0	54,360.0
<u>ASU - West</u>													
General Fund	223.5	10,740.3	3,882.0	2,393.1	12.7	7.2	0.0	1,231.0	0.0	14,152.5	715.1	0.0	33,133.9
ASU Collections - Appropriated	324.5	21,677.9	6,487.4	427.9	10.8	117.0	0.0	0.0	0.0	8,296.7	36.5	0.0	37,054.2
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0.0	1,600.0
ASU - West Total	548.0	32,418.2	10,369.4	2,821.0	23.5	124.2	0.0	1,231.0	0.0	24,049.2	751.6	0.0	71,788.1

Summary of FY 2013 Actual Expenditures by Object

	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
<u>Northern Arizona University</u>													
General Fund	2,097.1	136,924.1	38,962.8	13,984.9	449.3	773.5	0.0	1,890.7	0.0	19,961.2	385.4	(107,409.1)	105,922.8
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	107,409.1	107,409.1
Northern Arizona University Total	2,097.1	136,924.1	38,962.8	13,984.9	449.3	773.5	0.0	1,890.7	0.0	19,961.2	385.4	0.0	213,331.9
<u>University of Arizona - Main Campus</u>													
General Fund	5,365.0	293,685.9	96,558.8	2,857.8	188.8	490.7	0.0	11,653.3	0.0	67,524.4	1,726.3	(267,130.1)	207,555.9
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	267,677.3	267,677.3
University of Arizona - Main Campus Total	5,365.0	293,685.9	96,558.8	2,857.8	188.8	490.7	0.0	11,653.3	0.0	67,524.4	1,726.3	547.2	475,233.2
<u>University of Arizona - Health Sciences Center</u>													
General Fund	1,009.1	56,273.3	17,248.7	18,753.5	41.8	205.5	0.0	710.6	0.0	8,471.2	31.6	(40,384.6)	61,351.6
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	40,808.8	40,808.8
University of Arizona - Health Sciences Center Total	1,009.1	56,273.3	17,248.7	18,753.5	41.8	205.5	0.0	710.6	0.0	8,471.2	31.6	424.2	102,160.4
<u>Department of Veterans' Services</u>													
General Fund	104.3	3,048.0	1,101.8	71.4	68.3	18.3	0.0	0.0	7.2	792.6	56.7	50.7	5,215.0
Veterans' Conservatorship Fund	16.0	328.0	145.3	1.5	5.9	0.0	0.0	0.0	0.0	16.1	0.7	0.0	497.5
State Home for Veterans Trust	380.0	10,743.7	4,481.2	3,884.9	31.0	6.6	748.0	0.0	0.0	3,055.6	323.4	0.0	23,274.4
Department of Veterans' Services Total	500.3	14,119.7	5,728.3	3,957.8	105.2	24.9	748.0	0.0	7.2	3,864.3	380.8	50.7	28,986.9
<u>State Veterinary Medical Examining Board</u>													
Veterinary Medical Examiners Board	5.5	215.0	69.9	20.7	5.4	1.1	0.0	0.0	0.0	76.5	5.0	27.0	420.6
<u>Department of Water Resources</u>													
General Fund	96.2	5,709.5	2,220.1	687.5	156.3	35.6	0.0	0.0	0.0	2,083.5	234.0	0.0	11,126.5
Water Resources Fund	0.0	0.0	0.0	0.0	(0.4)	(2.7)	0.0	0.0	0.0	5.3	0.0	0.0	2.2
Assured and Adequate Water Supply Administration Fund	0.0	0.0	0.0	0.0	2.4	4.7	0.0	0.0	0.0	0.9	0.0	0.0	8.0
Department of Water Resources Total	96.2	5,709.5	2,220.1	687.5	158.3	37.6	0.0	0.0	0.0	2,089.7	234.0	0.0	11,136.7
<u>Department of Weights and Measures</u>													
General Fund	14.2	688.8	306.1	8.9	69.9	6.2	0.0	0.0	0.0	157.3	252.6	0.0	1,489.8
Air Quality Fund	12.3	510.6	234.4	160.2	82.7	10.2	0.0	0.0	0.0	265.2	103.7	0.0	1,367.0
Motor Vehicle Liability Insurance Enforcement	4.0	186.6	86.8	1.3	13.1	0.0	0.0	0.0	0.0	37.6	0.6	0.0	326.0
Department of Weights and Measures Total	30.5	1,386.0	627.3	170.4	165.7	16.4	0.0	0.0	0.0	460.1	356.9	0.0	3,182.8
<u>Statewide Issues</u>													
Grand Total	45,491.7	2,137,708.5	827,466.9	500,463.0	12,516.0	7,323.8	43,254.6	25,476.9	5,968,738.5	820,359.1	96,834.3	788,535.3	11,228,677.0

Summary of FY 2014 Appropriations by Object

	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
<u>State Board of Accountancy</u>													
Accountancy Board Fund	13.0	710.1	321.2	577.9	4.9	10.6	0.0	0.0	0.0	272.4	21.6	15.0	1,933.7
<u>Acupuncture Board of Examiners</u>													
Acupuncture Board of Examiners	1.0	92.4	18.0	11.6	1.5	1.0	0.0	0.0	0.0	25.7	0.0	0.0	150.2
<u>Arizona Department of Administration</u>													
General Fund	90.2	4,926.6	1,890.4	63.1	19.3	12.9	0.0	0.0	8,363.7	2,718.3	15.5	19,235.0	37,244.8
Personnel Division Fund	80.0	6,118.8	2,176.0	937.2	12.0	3.0	0.0	0.0	0.0	3,198.6	242.4	210.7	12,898.7
Capital Outlay Stabilization Fund	78.5	3,393.4	1,637.1	1,145.0	207.0	0.0	0.0	0.0	0.0	11,561.4	38.8	88.0	18,070.7
Corrections Fund	5.5	266.3	104.3	1.1	20.0	0.0	0.0	0.0	0.0	173.2	0.0	8.0	572.9
Information Technology Fund	19.0	1,464.9	533.8	499.5	2.0	6.0	0.0	0.0	0.0	716.5	4.6	5.0	3,232.3
Air Quality Fund	0.0	0.0	0.0	927.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	927.1
State Web Portal Fund	0.0	0.0	0.0	4,043.8	0.0	0.0	0.0	0.0	0.0	206.2	0.0	0.0	4,250.0
Automation Projects Fund	20.0	2,824.0	1,050.0	33,279.0	0.0	0.0	0.0	0.0	0.0	300.8	2,684.2	26,600.0	66,738.0
Special Employee Health	36.5	2,029.0	912.4	872.0	2.5	5.0	0.0	0.0	0.0	1,288.3	35.0	115.0	5,259.2
Motor Pool Revolving	10.5	571.9	246.0	37.3	2.1	0.0	0.0	0.0	0.0	6,643.5	2,405.0	250.0	10,155.8
State Surplus Property	9.8	365.0	194.3	151.1	23.1	0.0	0.0	0.0	0.0	1,584.1	40.0	42.0	2,399.6
Federal Surplus Materials Property	4.0	60.0	21.0	0.0	5.1	0.0	0.0	0.0	0.0	370.5	0.0	7.5	464.1
Risk Management Fund	66.0	3,927.8	1,613.2	25,906.2	25.1	9.7	0.0	0.0	0.0	61,207.9	55.0	327.3	93,072.2
Automation Operations Fund	97.1	6,648.2	2,358.7	2,967.6	6.0	17.5	0.0	0.0	0.0	5,029.9	1,713.1	367.0	19,108.0
Telecommunications Fund	11.0	780.2	295.3	3.0	0.2	0.0	0.0	0.0	0.0	739.8	0.0	35.1	1,853.6
Arizona Department of Administration Total	528.1	33,376.1	13,032.5	70,833.0	324.4	54.1	0.0	0.0	8,363.7	95,739.0	7,233.6	47,290.6	276,247.0
<u>Office of Administrative Hearings</u>													
General Fund	12.0	563.0	217.2	0.0	0.0	0.0	0.0	0.0	0.0	82.0	0.0	0.0	862.2
Healthcare Group Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.3	0.0	0.0	12.3
Office of Administrative Hearings Total	12.0	563.0	217.2	0.0	0.0	0.0	0.0	0.0	0.0	94.3	0.0	0.0	874.5
<u>Arizona Department of Agriculture</u>													
General Fund	162.9	4,616.8	1,961.3	118.5	460.7	15.0	0.0	0.0	0.0	939.7	9.8	198.4	8,320.2
<u>Arizona Health Care Cost Containment System</u>													
General Fund	988.4	16,104.3	7,227.1	1,831.1	28.3	18.4	0.0	0.0	1,260,439.4	5,603.6	214.2	43,467.0	1,334,933.4
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37,389.3	0.0	0.0	0.0	37,389.3
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,320.1	0.0	0.0	0.0	18,320.1
Children's Health Insurance Program	38.2	811.1	333.1	43.3	0.2	0.5	0.0	0.0	24,131.2	436.2	30.6	6,352.9	32,139.1
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	3,303.9	3,303.9
Healthcare Group Fund	14.0	584.1	248.4	90.0	0.0	0.0	0.0	0.0	0.0	155.2	6.6	12.9	1,097.2
Prescription Drug Rebate Fund	2.0	14.8	1.0	100.3	0.0	0.0	0.0	0.0	94,894.8	0.0	0.0	0.0	95,010.9
Arizona Health Care Cost Containment System Total	1,042.6	17,514.3	7,809.6	2,064.7	28.5	18.9	0.0	0.0	1,435,174.8	6,195.0	251.4	53,136.7	1,522,193.9

Summary of FY 2014 Appropriations by Object

	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
<u>State Board of Appraisal</u>													
Board of Appraisal Fund	8.0	401.8	186.7	120.7	8.9	12.7	0.0	0.0	0.0	76.8	44.0	0.0	851.6
<u>Arizona Commission on the Arts</u>													
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	1,000.0	1,000.0
<u>State Board of Athletic Training</u>													
Athletic Training Fund	1.5	65.5	17.6	0.0	1.1	0.0	0.0	0.0	0.0	21.0	0.0	0.0	105.2
<u>Attorney General - Department of Law</u>													
General Fund	222.2	13,877.9	5,380.5	241.5	77.5	53.5	0.0	0.0	0.0	2,795.4	38.3	0.0	22,464.6
Consumer Protection/Fraud Revolving Fund	37.0	1,832.3	733.7	262.1	17.9	15.0	0.0	0.0	0.0	450.0	6.3	188.9	3,506.2
Attorney General Antitrust Revolving	3.0	120.0	45.8	5.5	0.0	9.2	0.0	0.0	0.0	52.6	0.5	10.6	244.2
Attorney General Collection Enforcement	44.7	3,129.7	1,217.1	92.8	30.7	121.0	0.0	0.0	0.0	613.2	5.3	178.0	5,387.8
State Aid to Indigent Defense Fund	2.0	180.0	72.8	198.0	0.0	0.0	0.0	0.0	0.0	49.2	0.0	0.0	500.0
Interagency Service Agreements	120.0	8,677.4	3,219.6	74.3	14.0	14.6	0.0	0.0	0.0	943.6	20.6	561.3	13,525.4
Victims Rights Fund	5.4	252.1	104.6	0.0	0.0	0.0	0.0	0.0	3,168.3	144.6	240.3	87.9	3,997.8
Risk Management Fund	93.0	5,757.2	2,182.8	86.3	3.2	2.3	0.0	0.0	0.0	952.0	15.0	440.7	9,439.5
Attorney General Legal Services Cost Allocation Fund	20.6	1,342.1	511.6	1.0	0.3	0.6	0.0	0.0	0.0	138.5	0.0	93.4	2,087.5
Attorney General - Department of Law Total	547.9	35,168.7	13,468.5	961.5	143.6	216.2	0.0	0.0	3,168.3	6,139.1	326.3	1,560.8	61,153.0
<u>Automobile Theft Authority</u>													
Automobile Theft Authority Fund	6.0	297.4	120.8	11.8	10.7	10.7	0.0	0.0	4,657.7	121.7	66.8	0.0	5,297.6
<u>Board of Barber Examiners</u>													
Barber Examiners Board	4.0	195.8	68.5	5.1	23.6	4.0	0.0	0.0	0.0	35.7	1.1	0.0	333.8
<u>Board of Behavioral Health Examiners</u>													
Behavioral Health Examiner Fund	17.0	793.4	368.4	380.6	10.0	8.3	0.0	0.0	0.0	169.2	28.2	0.0	1,758.1
<u>State Board for Charter Schools</u>													
General Fund	8.0	455.6	188.9	38.5	3.1	0.0	0.0	0.0	0.0	136.3	0.0	0.0	822.4
<u>State Board of Chiropractic Examiners</u>													
Chiropractic Examiners Board	5.0	258.7	88.4	31.4	5.0	0.0	0.0	0.0	0.0	82.9	3.0	0.0	469.4
<u>Arizona Community Colleges</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67,513.4	0.0	0.0	2,000.0	69,513.4
<u>Registrar of Contractors</u>													
Registrar of Contractors Fund	0.0	5,666.9	2,354.7	405.3	505.1	11.8	0.0	0.0	0.0	2,131.6	100.3	3,717.6	14,893.3

Summary of FY 2014 Appropriations by Object

	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
<u>Corporation Commission</u>													
General Fund	6.0	384.7	133.8	0.0	70.0	0.0	0.0	0.0	0.0	21.2	0.0	0.0	609.7
Utility Regulation Revolving	153.0	9,320.9	3,338.2	436.5	76.5	77.5	0.0	0.0	0.0	876.5	67.9	0.0	14,194.0
Securities Regulatory & Enforcement	46.4	3,003.5	1,142.4	50.0	15.0	5.0	0.0	0.0	0.0	571.6	0.0	0.0	4,787.5
Public Access Fund	84.5	3,596.4	1,351.2	191.6	1.4	7.0	0.0	0.0	0.0	1,180.8	207.1	0.0	6,535.5
Securities Investment Management Fund	10.0	516.4	198.8	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	715.4
Arizona Arts Trust Fund	1.0	29.4	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	50.1
Corporation Commission Total	300.9	16,851.3	6,184.4	678.1	162.9	89.5	0.0	0.0	0.0	2,651.0	275.0	0.0	26,892.2
<u>Department of Corrections</u>													
General Fund	9,378.0	395,350.6	199,307.2	228,032.0	236.4	134.1	35,444.6	0.0	280.0	109,313.3	3,645.7	0.0	971,743.9
Corrections Fund	0.0	0.0	0.0	24,517.0	0.0	0.0	3,000.6	0.0	0.0	0.0	0.0	2,500.0	30,017.6
State Education Fund for Correctional Education	6.0	344.7	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	516.2
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	554.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	554.4
Transition Program Fund	0.0	0.0	0.0	2,000.0	10.0	0.0	0.0	0.0	0.0	450.0	25.0	0.0	2,485.0
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,499.4	0.0	0.0	0.0	0.0	0.0	12,499.4
Penitentiary Land Earnings	0.0	0.0	0.0	979.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	979.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0
Department of Corrections Total	9,384.0	395,695.3	199,478.7	266,442.6	246.4	134.1	40,944.6	0.0	280.0	109,763.3	3,670.7	2,500.0	1,019,155.7
<u>Board of Cosmetology</u>													
Cosmetology Board	24.5	754.5	330.3	266.3	40.5	10.0	0.0	0.0	0.0	355.3	27.6	0.0	1,784.5
<u>Arizona Criminal Justice Commission</u>													
Criminal Justice Enhancement Fund	7.0	364.7	127.6	57.8	7.8	9.0	0.0	0.0	0.0	76.8	5.5	0.0	649.2
Victims Compensation and Assistance Fund	1.0	68.3	31.4	0.0	0.0	0.0	0.0	0.0	3,935.6	0.0	0.0	57.2	4,092.5
Drug and Gang Prevention Resource Center Fund	1.0	55.4	15.5	136.8	0.0	0.0	0.0	0.0	0.0	31.2	0.0	0.0	238.9
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.6	0.0	0.0	0.0	973.6
Arizona Criminal Justice Commission Total	9.0	488.4	174.5	194.6	7.8	9.0	0.0	0.0	4,909.2	108.0	5.5	57.2	5,954.2
<u>Arizona State Schools for the Deaf and the Blind</u>													
General Fund	281.0	11,322.7	5,429.4	402.5	24.0	13.0	65.0	0.0	0.0	3,033.9	1,287.9	216.9	21,795.3
Schools for the Deaf & Blind Fund	259.2	7,828.8	3,899.2	1,800.2	0.0	0.0	0.0	0.0	0.0	57.3	0.0	0.0	13,585.5
Arizona State Schools for the Deaf and the Blind Total	540.2	19,151.5	9,328.6	2,202.7	24.0	13.0	65.0	0.0	0.0	3,091.2	1,287.9	216.9	35,380.8
<u>Commission for the Deaf and the Hard of Hearing</u>													
Telecommunication for the Deaf	15.0	942.0	354.0	625.1	17.0	10.8	0.0	0.0	0.0	1,630.4	197.1	0.0	3,776.4
<u>State Board of Dental Examiners</u>													
Dental Board Fund	11.0	547.3	153.7	299.2	3.2	5.5	0.0	0.0	0.0	182.2	23.7	0.0	1,214.8

Summary of FY 2014 Appropriations by Object

	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
<u>Department of Economic Security</u>													
General Fund	2,411.4	102,933.6	45,448.3	13,649.2	2,411.6	32.5	206.3	0.0	487,913.2	30,858.0	6,479.3	180.9	690,112.9
Indirect Cost Recovery Fund - A	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
Workforce Investment Grant	33.0	1,332.3	521.8	65.4	29.6	0.7	0.0	0.0	53,694.6	400.6	11.6	3.4	56,060.0
Temporary Assistance for Needy Families	933.5	37,620.7	16,556.5	13,228.8	815.8	4.8	0.0	0.0	139,892.8	10,470.4	2,384.7	32.6	221,007.1
Child Care and Development Fund	179.3	6,551.0	3,190.5	91.2	103.6	1.1	0.0	0.0	118,678.8	1,961.1	188.1	4.3	130,769.7
Special Administration Fund	29.1	1,084.3	449.4	1,143.9	11.5	0.0	0.0	0.0	0.0	124.2	16.6	0.0	2,829.9
Child Support Enforcement Administration Fund	235.9	7,838.2	3,572.3	1,008.1	32.1	3.7	0.0	0.0	1,442.4	2,665.4	225.2	0.0	16,787.4
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0.0	0.0	0.0	2,220.0
Child Abuse Prevention Fund	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.1	0.0	0.0	0.0	1,459.1
Children and Family Services Training Program Fund	0.0	85.2	44.9	0.0	1.7	0.0	0.0	0.0	0.0	75.9	0.0	0.0	207.7
Public Assistance Collections Fund	6.4	264.6	118.2	6.8	2.4	0.1	0.0	0.0	0.0	28.1	6.6	0.2	427.0
Department Long-Term Care System Fund	55.6	87.5	47.3	18.0	0.0	0.0	537.0	0.0	85,865.6	294.9	0.0	62.3	86,912.6
Spinal and Head Injuries Trust Fund	8.0	322.6	116.2	49.8	4.5	0.1	0.0	0.0	1,328.1	46.7	6.5	0.2	1,874.7
Reed Act Fund	71.0	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 of Economic Security Total	3,964.2	158,120.0	70,065.4	29,261.2	3,412.8	43.0	743.3	0.0	892,494.6	47,925.3	9,318.6	283.9	1,211,668.1
<u>Department of Education</u>													
General Fund	125.5	7,661.8	2,875.1	6,962.4	80.7	37.4	0.0	0.0	3,555,574.2	3,155.6	50.5	44,433.5	3,620,831.2
School Accountability Fund Prop 301	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	27.4	1,272.2	485.2	158.2	19.2	1.6	0.0	0.0	0.0	383.3	5.0	35.0	2,359.7
Empowerment Scholarship Account Fund	2.5	98.7	32.5	25.0	0.0	0.0	0.0	0.0	0.0	41.8	2.0	0.0	200.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46,475.5	0.0	0.0	0.0	46,475.5
Department of Education Total	155.4	9,032.7	3,392.8	14,145.6	99.9	39.0	0.0	0.0	3,602,049.7	3,580.7	57.5	44,468.5	3,676,866.4
<u>Department of Emergency and Military Affairs</u>													
General Fund	66.6	1,942.4	722.4	225.8	23.6	64.3	0.0	0.0	3,579.2	2,191.1	123.2	1,440.4	10,312.4
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency and Military Affairs Total	66.6	1,942.4	722.4	225.8	23.6	64.3	0.0	0.0	3,711.9	2,191.1	123.2	1,440.4	10,445.1

Summary of FY 2014 Appropriations by Object

	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
<u>Department of Environmental Quality</u>													
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
DEQ Emissions Inspection	26.0	999.5	449.8	22,943.8	64.1	4.0	0.0	0.0	1,320.6	285.1	28.7	496.7	26,592.3
Hazardous Waste Management	18.0	573.7	252.4	304.6	12.0	2.0	0.0	0.0	0.0	39.1	0.0	558.9	1,742.7
Air Quality Fund	23.8	1,256.2	552.7	1,963.8	129.1	40.6	0.0	0.0	145.7	395.2	31.8	861.3	5,376.4
Underground Storage Tank Revolving	0.0	0.0	0.0	6.5	11.0	0.0	0.0	0.0	0.0	4.5	0.0	0.0	22.0
Recycling Fund	11.0	546.4	240.4	38.5	7.0	0.0	0.0	0.0	0.0	152.4	0.0	374.7	1,359.4
Permit Administration	45.5	2,385.8	1,049.7	1,776.9	133.8	4.0	0.0	0.0	0.0	147.4	10.5	1,635.8	7,143.9
Solid Waste Fee Fund	10.0	423.9	186.5	316.3	9.0	0.0	0.0	0.0	0.0	16.4	0.0	290.6	1,242.7
Water Quality Fee Fund	86.2	4,139.6	1,821.3	1,445.5	87.5	3.0	0.0	0.0	0.0	193.9	17.3	2,838.0	10,546.1
Indirect Cost Fund	101.5	5,391.4	2,156.4	85.0	19.2	0.0	0.0	0.0	0.0	5,625.1	31.4	0.0	13,308.5
Department of Environmental Quality Total	322.0	15,716.5	6,709.2	28,880.9	472.7	53.6	0.0	0.0	1,466.3	6,859.1	119.7	14,056.0	74,334.0
<u>Governor's Office for Equal Opportunity</u>													
General Fund	4.0	119.0	46.4	1.0	1.2	0.0	0.0	0.0	0.0	20.9	0.0	0.0	188.5
<u>State Board of Equalization</u>													
General Fund	7.0	319.9	90.5	41.8	15.0	2.0	0.0	0.0	0.0	142.1	28.2	0.0	639.5
<u>Board of Executive Clemency</u>													
General Fund	12.0	416.0	209.0	8.0	4.8	0.0	0.0	0.0	0.0	173.1	27.5	0.0	838.4
<u>Arizona Exposition & State Fair</u>													
Arizona Exposition and State Fair Fund	184.0	3,408.1	844.0	3,760.0	2.0	3.0	0.0	0.0	0.0	3,356.4	50.0	0.0	11,423.5
<u>State Department of Financial Institutions</u>													
General Fund	46.1	1,885.6	778.1	6.8	0.0	0.0	0.0	0.0	0.0	346.2	2.4	0.0	3,019.1
Financial Services Fund	12.0	475.1	204.3	173.0	6.0	3.0	0.0	0.0	0.0	71.8	3.5	0.0	936.7
State Department of Financial Institutions Total	58.1	2,360.7	982.4	179.8	6.0	3.0	0.0	0.0	0.0	418.0	5.9	0.0	3,955.8
<u>Department of Fire, Building and Life Safety</u>													
General Fund	24.9	1,089.8	576.5	26.0	109.0	0.0	0.0	0.0	0.0	224.7	0.0	0.0	2,026.0
<u>State Forester</u>													
General Fund	54.0	1,991.6	802.5	3,783.4	32.1	0.0	78.3	0.0	275.0	367.0	6.5	0.0	7,336.4
<u>State Board of Funeral Directors & Embalmers</u>													
Funeral Directors & Embalmers	3.0	206.0	48.4	9.5	8.5	0.0	0.0	0.0	0.0	78.2	3.0	0.0	353.6

Summary of FY 2014 Appropriations by Object

	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
<u>Arizona Game & Fish Department</u>													
Game & Fish Fund	244.5	15,223.8	8,148.3	755.4	238.2	0.0	0.0	0.0	0.0	4,382.2	1,033.4	3,902.8	33,684.1
Game & Fish Watercraft License	25.0	1,166.4	680.4	74.0	40.7	0.0	0.0	0.0	0.0	1,882.8	267.7	443.8	4,555.8
Game/Non-Game Fund	4.0	96.2	32.8	139.6	0.5	0.0	0.0	0.0	0.0	77.1	0.1	0.0	346.3
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	414.7	0.0	585.0	999.7
Waterfowl Conservation	0.0	0.0	0.0	36.2	0.0	0.0	0.0	0.0	0.0	39.3	4.5	0.0	80.0
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	16.0	16.0
Arizona Game & Fish Department Total	273.5	16,486.4	8,861.5	1,005.2	279.4	0.0	0.0	0.0	0.0	6,796.1	1,305.7	4,947.6	39,681.9
<u>Department of Gaming</u>													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,505.8	504.4	20.0	11.0	30.0	0.0	0.0	0.0	32.8	0.0	0.0	2,104.0
Arizona Benefits Fund	87.3	5,095.8	2,026.4	2,103.3	300.6	50.2	0.0	0.0	0.0	1,231.5	277.8	7.4	11,093.0
Department of Gaming Total	115.3	6,601.6	2,530.8	2,423.3	311.6	80.2	0.0	0.0	0.0	1,264.3	277.8	7.4	13,497.0
<u>Arizona Geological Survey</u>													
General Fund	9.0	511.5	209.9	0.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0.0	941.4
<u>Office of the Governor</u>													
General Fund	63.3	4,211.4	1,447.9	100.0	39.3	85.2	0.0	0.0	0.0	958.7	83.5	0.0	6,926.0
<u>Governor's Office of Strategic Planning and Budgeting</u>													
General Fund	22.0	1,330.9	360.7	92.5	0.1	0.0	0.0	0.0	0.0	207.2	1.8	0.0	1,993.2
<u>Department of Health Services</u>													
General Fund	904.3	43,219.7	16,586.4	4,947.1	163.8	6.1	0.0	0.0	102,701.5	14,098.7	709.6	368,213.5	550,646.4
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	34,767.0	35,467.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,559.8	0.0	0.0	1,559.8
Health Services Licenses Fund	108.9	4,169.8	1,724.0	95.6	195.6	1.2	0.0	0.0	0.0	264.8	332.0	2,059.4	8,842.4
Child Care and Development Fund	8.0	480.0	217.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9	131.8	830.4
Health Research Fund	2.1	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
Emergency Medical Operating Services	32.6	1,676.5	720.4	143.9	75.6	19.9	0.0	0.0	1,327.7	1,146.0	11.4	0.0	5,121.4
Newborn Screening Program Fund	30.1	1,120.3	485.5	298.0	1.8	0.0	0.0	0.0	97.8	3,101.7	705.3	928.5	6,738.9
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0.0	0.0	2,250.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	128.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128.2
Environmental Laboratory Licensure Revolving	8.4	294.7	124.1	12.5	40.8	24.9	0.0	0.0	0.0	9.9	301.6	118.4	926.9
Child Fatality Review Fund	0.7	53.3	28.6	0.0	1.0	0.0	0.0	0.0	10.5	1.4	0.0	0.0	94.8
Vital Records Electronic Systems Fund	27.7	1,339.0	399.7	500.0	3.0	7.5	0.0	0.0	0.0	1,185.5	200.0	0.0	3,634.7
The Arizona State Hospital Fund	38.5	1,267.8	603.6	8,966.4	0.0	0.0	0.0	0.0	1,130.7	550.0	2,400.0	0.0	14,918.5
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	644.0	6.0	0.0	650.0
DHS - Indirect Cost Fund	17.5	1,456.1	541.7	423.8	0.2	5.8	0.0	0.0	0.0	6,387.1	1,523.4	52.3	10,390.4
Department of Health Services Total	1,178.8	55,077.2	21,431.7	15,915.5	481.8	65.4	0.0	0.0	108,818.2	28,948.9	6,190.2	406,270.9	643,199.8

Summary of FY 2014 Appropriations by Object

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<u>Arizona Historical Society</u>													
General Fund	51.9	1,594.4	690.3	1.0	0.0	0.0	0.0	0.0	41.7	827.6	0.0	0.0	3,155.0
<u>Prescott Historical Society of Arizona</u>													
General Fund	10.0	444.4	195.5	2.5	0.0	0.0	0.0	0.0	0.0	168.6	15.0	0.0	826.0
<u>Board of Homeopathic Medical Examiners</u>													
Homeopathic Medical Examiners	1.0	47.5	27.9	3.0	1.2	0.0	0.0	0.0	0.0	22.5	0.0	0.0	102.1
<u>Arizona Department of Housing</u>													
Housing Trust Fund	3.0	176.1	66.9	3.4	8.9	0.0	0.0	0.0	0.0	54.0	4.5	0.0	313.8
<u>Independent Redistricting Commission</u>													
General Fund	4.3	286.0	106.6	630.4	6.0	0.0	0.0	0.0	0.0	65.4	20.7	0.0	1,115.1
<u>Arizona Commission of Indian Affairs</u>													
General Fund	0.4	22.8	9.4	0.0	2.0	0.0	0.0	0.0	0.0	18.0	0.0	4.7	56.9
<u>Industrial Commission of Arizona</u>													
Industrial Commission Administration Fund	235.6	8,912.0	3,826.7	1,567.9	185.1	0.0	0.0	0.0	0.0	3,124.1	125.3	2,248.4	19,989.5
<u>Department of Insurance</u>													
General Fund	90.5	3,189.9	1,292.7	189.4	23.9	0.0	0.0	0.0	0.0	662.6	6.4	0.0	5,364.9
<u>Judiciary</u>													
General Fund	398.7	25,276.4	9,408.5	676.9	348.1	45.3	0.0	0.0	68,839.3	5,805.0	0.0	(558.5)	109,841.0
Supreme Court CJEF Disbursements	9.9	437.2	179.4	0.0	1.2	0.0	0.0	0.0	9,243.8	145.1	0.0	0.0	10,006.7
Judicial Collection - Enhancement	13.7	651.7	256.4	0.0	0.0	0.0	0.0	0.0	18,989.1	134.0	0.0	0.0	20,031.2
Defensive Driving Fund	10.6	501.8	216.5	5.0	9.0	0.0	0.0	0.0	3,354.3	107.8	0.0	0.0	4,194.4
Court Appointed Special Advocate Fund	5.5	277.5	119.7	5.0	3.0	0.0	0.0	0.0	2,518.3	17.4	0.0	0.0	2,940.9
Confidential Intermediary Fund	6.1	262.6	134.4	0.0	0.8	7.4	0.0	0.0	0.0	82.8	0.0	0.0	488.0
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0
State Aid to Courts Fund	0.4	21.0	8.2	0.0	0.0	0.0	0.0	0.0	2,911.1	4.3	0.0	0.0	2,944.6
Judiciary Total	444.9	27,428.2	10,323.1	686.9	362.1	52.7	0.0	0.0	106,355.9	6,296.4	0.0	(558.5)	150,946.8
<u>Department of Juvenile Corrections</u>													
General Fund	692.0	26,167.7	12,000.5	713.8	502.4	10.0	41.8	0.0	0.0	3,158.8	1,009.1	218.6	43,822.7
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	530.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	530.6
Juvenile Education Fund	40.0	1,606.7	689.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,296.2
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,098.6	0.0	0.0	1,098.6
Department of Juvenile Corrections Total	732.0	27,774.4	12,690.0	1,244.4	502.4	10.0	41.8	0.0	0.0	4,257.4	1,009.1	218.6	47,748.1

Summary of FY 2014 Appropriations by Object

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<u>State Land Department</u>													
General Fund	125.5	6,890.2	2,917.4	0.0	12.8	0.2	0.0	0.0	390.0	2,134.8	0.0	0.0	12,345.4
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0.0	0.0	260.0
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	0.0	0.0	0.0	1,341.5	138.8	15.4	0.0	0.0	0.0	1,603.3	75.5	0.0	3,174.5
State Land Department Total	125.5	6,890.2	2,917.4	1,841.5	151.6	15.6	0.0	0.0	650.0	3,738.1	75.5	0.0	16,279.9
<u>Auditor General</u>													
General Fund	184.8	11,235.8	4,271.9	499.1	290.8	4.5	0.0	0.0	0.0	1,120.3	567.3	0.0	17,989.7
<u>House of Representatives</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,372.2	0.0	0.0	13,372.2
<u>Joint Legislative Budget Committee</u>													
General Fund	29.0	1,661.8	605.7	125.0	0.5	0.0	0.0	0.0	0.0	97.0	2.0	0.0	2,492.0
<u>Legislative Council</u>													
General Fund	47.0	4,062.8	1,446.3	9.3	0.4	2.9	0.0	0.0	0.0	2,524.7	0.1	0.0	8,046.5
<u>Senate</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,283.8	0.0	0.0	8,283.8
<u>Department of Liquor Licenses and Control</u>													
Liquor Licenses Fund	40.0	1,522.7	729.9	40.4	110.4	3.3	0.0	0.0	0.0	525.6	0.0	0.0	2,932.3
<u>Arizona State Lottery Commission</u>													
Lottery Fund	98.8	4,812.0	1,769.4	11,724.3	271.6	16.8	0.0	0.0	0.0	80,766.1	0.0	0.0	99,360.2
<u>Massage Therapy</u>													
Massage Therapy Board Fund	5.0	228.0	54.9	26.4	1.0	0.0	0.0	0.0	0.0	137.9	9.0	0.0	457.2
<u>Arizona Medical Board</u>													
Medical Examiners Board Fund	58.5	2,705.0	1,012.6	884.5	19.7	28.4	2.0	0.0	0.0	859.0	207.5	20.0	5,738.7
<u>State Mine Inspector</u>													
General Fund	16.0	620.0	284.4	5.0	81.0	7.0	0.0	0.0	0.0	218.0	7.9	0.0	1,223.3
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	70.0	5.0	0.0	0.0	0.0	0.0	36.7	0.0	0.8	112.5
State Mine Inspector Total	16.0	620.0	284.4	75.0	86.0	7.0	0.0	0.0	0.0	254.7	7.9	0.8	1,335.8
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board	2.0	89.7	32.5	0.6	0.8	0.0	0.0	0.0	0.0	35.3	0.0	0.0	158.9
<u>Arizona Navigable Stream Adjudication Commission</u>													
General Fund	2.0	70.0	26.8	6.6	1.0	0.0	0.0	0.0	0.0	24.8	0.0	0.0	129.2
<u>State Board of Nursing</u>													
Nursing Board	42.2	2,180.1	713.0	583.8	6.0	5.0	0.0	0.0	0.0	609.2	143.5	35.0	4,275.6

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<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC	6.0	231.8	94.5	27.9	7.0	4.0	0.0	0.0	0.0	50.5	4.5	0.0	420.2
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	1.5	92.4	49.6	0.0	1.4	0.0	0.0	0.0	0.0	29.1	0.0	0.0	172.5
<u>State Board of Dispensing Opticians</u>													
Dispensing Opticians Board Fund	1.0	67.6	27.5	0.5	9.5	0.0	0.0	0.0	0.0	30.7	0.0	0.0	135.8
<u>State Board of Optometry</u>													
Board of Optometry Fund	2.0	121.5	44.4	18.5	1.5	1.0	0.0	0.0	0.0	19.1	0.0	0.0	206.0
<u>OSHA Review Board</u>													
<u>Arizona Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board	6.7	349.2	135.0	127.0	0.5	6.0	0.0	0.0	0.0	130.9	26.9	0.0	775.5
<u>State Parks Board</u>													
State Parks Revenue Fund	110.5	6,035.0	2,749.4	195.0	0.0	0.0	0.0	0.0	0.0	3,807.2	34.5	0.0	12,821.1
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	1,000.0	1,000.0
<u>Personnel Board</u>													
Personnel Division Fund	3.0	125.0	47.1	165.5	2.4	0.0	0.0	0.0	0.0	34.9	0.0	0.0	374.9
<u>Office of Pest Management</u>													
Pest Management Fund	30.0	845.5	398.7	0.0	43.1	0.0	0.0	0.0	0.0	751.7	0.0	0.0	2,039.0
<u>Arizona State Board of Pharmacy</u>													
Pharmacy Board	16.3	1,045.5	403.9	160.6	52.0	2.0	0.0	0.0	100.0	311.1	28.6	0.0	2,103.7
<u>Board of Physical Therapy Examiners</u>													
Physical Therapy Fund	4.0	201.7	88.4	76.5	5.7	0.0	0.0	0.0	0.0	57.9	2.4	0.0	432.6
<u>Arizona Pioneers' Home</u>													
General Fund	17.0	937.2	517.6	0.0	30.0	0.0	0.0	0.0	0.0	118.0	0.0	0.0	1,602.8
Pioneers' Home State Charitable Earnings	61.0	1,339.8	724.5	62.1	0.0	0.0	4.8	0.0	0.0	420.0	26.0	0.0	2,577.2
Pioneers' Home Miners' Hospital	28.0	1,134.7	481.5	95.0	0.0	0.0	192.0	0.0	2.6	135.6	38.0	0.0	2,079.4
Arizona Pioneers' Home Total	106.0	3,411.7	1,723.6	157.1	30.0	0.0	196.8	0.0	2.6	673.6	64.0	0.0	6,259.4
<u>State Board of Podiatry Examiners</u>													
Podiatry Examiners Board	1.0	71.2	23.0	17.6	3.5	0.0	0.0	0.0	0.0	32.0	0.0	0.0	147.3
<u>Commission for Postsecondary Education</u>													
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	176.0	1,396.8
Postsecondary Education Fund	3.8	134.6	59.2	130.2	0.0	0.0	0.0	0.0	1,102.7	108.6	0.0	0.0	1,535.3
Commission for Postsecondary Education Total	3.8	134.6	59.2	130.2	0.0	0.0	0.0	0.0	2,323.5	108.6	0.0	176.0	2,932.1

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<u>State Board for Private Postsecondary Education</u>													
Private Postsecondary Education	4.0	234.5	86.9	27.4	2.0	0.0	0.0	0.0	0.0	39.0	5.8	245.6	641.2
<u>State Board of Psychologist Examiners</u>													
Psychologist Examiners Board	4.0	177.9	81.2	42.5	5.7	5.0	0.0	0.0	0.0	59.1	4.1	0.0	375.5
<u>Department of Public Safety</u>													
General Fund	357.9	20,982.1	13,625.0	528.3	304.2	50.7	0.0	0.0	4,234.3	10,401.4	1,364.8	70.0	51,560.8
State Highway Fund	58.0	3,378.6	2,607.8	0.0	9.5	0.5	0.0	0.0	0.0	301.5	78.9	367.0	6,743.8
Arizona Highway Patrol Fund	203.6	10,743.9	5,937.3	347.1	70.9	23.2	0.0	0.0	0.0	2,149.8	281.5	105.2	19,658.9
Safety Enforcement and Transportation Infrastructure	14.0	836.9	646.0	0.0	1.6	0.0	0.0	0.0	0.0	70.9	0.0	10.9	1,566.3
Crime Laboratory Assessment	4.0	269.0	109.5	6.2	1.1	0.3	0.0	0.0	391.7	63.3	29.5	0.0	870.6
Auto Fingerprint Identification	1.0	70.5	28.3	0.0	0.8	0.0	0.0	0.0	70.0	2,111.6	614.8	113.7	3,009.7
DNA Identification System Fund	52.0	3,449.8	1,403.9	79.1	13.6	3.7	0.0	0.0	0.0	813.1	378.6	179.4	6,321.2
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.0	2,095.0	0.0	2,390.0
Crime Laboratory Operations Fund	112.0	6,830.0	2,779.3	170.2	29.3	7.9	0.0	0.0	0.0	3,377.2	720.0	805.9	14,719.8
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,390.0	0.0	0.0	0.0	2,390.0
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	16.5	1,049.1	694.2	4.8	8.1	0.1	0.0	0.0	0.0	116.9	12.1	0.0	1,885.3
Highway User Revenue Fund	1,041.7	59,569.0	41,629.5	972.4	274.1	104.7	0.0	0.0	0.0	12,016.7	3,817.0	863.7	119,247.1
DPS Criminal Justice Enhancement Fund	30.0	1,542.0	627.5	44.1	7.8	2.1	0.0	0.0	0.0	362.8	284.9	0.0	2,871.2
Risk Management Fund	14.0	638.5	492.8	0.0	1.9	0.0	0.0	0.0	0.0	66.7	0.0	0.0	1,199.9
Automation Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	296.2	0.0	0.0	296.2
Department of Public Safety Total	1,904.7	109,359.4	70,581.1	2,152.2	722.9	193.2	0.0	0.0	7,086.0	32,443.1	9,677.1	2,720.8	234,935.8
<u>Arizona Department of Racing</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	1,779.5	2,029.5
Racing Regulation Fund	40.5	1,589.3	635.7	358.8	78.7	7.5	0.0	0.0	0.0	225.9	0.0	0.0	2,895.9
Arizona Department of Racing Total	40.5	1,589.3	635.7	358.8	78.7	7.5	0.0	0.0	0.0	475.9	0.0	1,779.5	4,925.4
<u>Radiation Regulatory Agency</u>													
General Fund	17.0	473.9	184.1	6.2	1.1	1.7	0.0	0.0	0.0	104.3	2.0	695.3	1,468.6
State Radiologic Technologist Certification	5.0	131.5	57.2	10.9	0.5	0.0	0.0	0.0	0.0	72.8	0.4	0.0	273.3
Radiation Regulatory Fee Fund	8.5	311.8	122.6	5.1	2.9	9.0	0.0	0.0	0.0	93.3	34.9	0.0	579.6
Radiation Regulatory Agency Total	30.5	917.2	363.9	22.2	4.5	10.7	0.0	0.0	0.0	270.4	37.3	695.3	2,321.5
<u>Department of Real Estate</u>													
General Fund	37.0	1,612.6	656.2	189.3	10.0	2.0	0.0	0.0	0.0	402.0	116.6	0.0	2,988.7
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving	11.0	757.7	249.2	147.4	8.6	7.0	0.0	0.0	0.0	164.5	0.0	0.0	1,334.4

Summary of FY 2014 Appropriations by Object

	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
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners	4.0	176.5	79.1	0.0	0.3	1.0	0.0	0.0	0.0	39.1	1.1	0.0	297.1
<u>Arizona State Arizona Retirement System</u>													
Retirement System Appropriated	246.9	12,757.0	5,013.3	3,039.3	40.0	38.6	0.0	0.0	0.0	2,823.3	449.5	12.5	24,173.5
LTD Trust Fund	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0
Arizona State Arizona Retirement System Total	246.9	12,757.0	5,013.3	5,839.3	40.0	38.6	0.0	0.0	0.0	2,823.3	449.5	12.5	26,973.5
<u>Department of Revenue</u>													
General Fund	816.8	23,531.0	10,421.1	2,863.3	287.2	489.9	0.0	0.0	0.0	8,241.7	1,191.1	0.0	47,025.3
Tobacco Tax and Health Care Fund	7.0	299.1	145.5	0.0	29.6	6.5	0.0	0.0	0.0	198.6	0.0	0.0	679.3
Department of Revenue Administrative Fund	33.0	13,451.4	6,061.0	3,038.7	0.0	0.0	0.0	0.0	0.0	2,384.1	45.0	0.0	24,980.2
DOR Liability Setoff Fund	5.0	193.7	115.8	695.0	0.0	0.0	0.0	0.0	0.0	82.7	0.0	0.0	1,087.2
Department of Revenue Total	861.8	37,475.2	16,743.4	6,597.0	316.8	496.4	0.0	0.0	0.0	10,907.1	1,236.1	0.0	73,772.0
<u>School Facilities Board</u>													
General Fund	14.0	999.1	344.9	140.0	36.0	0.0	0.0	0.0	0.0	156.5	0.0	191,504.9	193,181.4
<u>Department of State - Secretary of State</u>													
General Fund	130.9	5,180.9	2,090.2	309.7	17.0	24.7	0.0	0.0	775.1	3,085.7	132.2	20.0	11,635.5
Election Systems Improvement Fund	1.0	85.6	31.8	2,491.3	0.0	0.0	0.0	0.0	196.0	136.3	0.0	0.0	2,941.0
Records Services Fund	9.2	466.2	213.1	39.7	0.5	1.8	0.0	0.0	0.0	17.0	2.7	0.0	741.0
Department of State - Secretary of State Total	141.1	5,732.7	2,335.1	2,840.7	17.5	26.5	0.0	0.0	971.1	3,239.0	134.9	20.0	15,317.5
<u>State Boards Office</u>													
Admin - Special Services	3.0	129.6	66.9	1.6	0.0	0.0	0.0	0.0	0.0	32.9	0.0	0.0	231.0
<u>State Board of Tax Appeals</u>													
General Fund	4.0	179.0	44.5	0.0	0.4	0.0	0.0	0.0	0.0	40.8	0.0	0.0	264.7
<u>State Board of Technical Registration</u>													
Technical Registration Board	1,079.0	1,079.0	442.0	77.5	7.2	9.3	0.0	0.0	0.0	481.0	23.5	0.0	2,119.5
<u>Arizona Office of Tourism</u>													
General Fund	28.0	1,773.8	591.3	2,192.0	19.5	119.6	0.0	0.0	0.0	2,404.1	2.3	0.0	7,102.6

Summary of FY 2014 Appropriations by Object

	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
<u>Department of Transportation</u>													
General Fund	2.0	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.4
State Aviation Fund	25.0	847.0	381.8	0.0	3.0	2.0	0.0	0.0	0.0	390.6	0.0	0.0	1,624.4
State Highway Fund	4,220.0	141,319.3	67,075.4	7,825.6	1,313.0	158.0	0.0	0.0	0.0	111,131.9	8,500.0	0.0	337,323.2
Transportation Department Equipment Fund	225.0	9,130.4	4,200.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	8,671.1	0.0	27,001.5
Safety Enforcement and Transportation Infrastructure	21.0	750.5	360.2	0.0	0.0	0.0	0.0	0.0	0.0	769.8	0.0	0.0	1,880.5
Air Quality Fund	1.0	51.0	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74.5
Vehicle Inspection & Title Enforcement	25.0	815.6	391.5	0.0	10.0	0.0	0.0	0.0	0.0	247.0	0.0	0.0	1,464.1
Motor Vehicle Liability Insurance Enforcement	25.0	699.8	350.1	0.0	5.0	0.0	0.0	0.0	0.0	31.8	0.0	0.0	1,086.7
Driving Under Influence Abatement Fund	4.0	101.8	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	153.8
Highway User Revenue Fund	0.0	440.3	211.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	651.5
Department of Transportation Total	4,548.0	154,206.1	73,045.7	7,825.6	1,331.0	160.0	0.0	0.0	0.0	117,571.1	17,171.1	0.0	371,310.6
<u>State Treasurer</u>													
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	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
State Treasurer's Operating Fund	30.4	1,487.4	594.0	239.2	2.0	0.0	0.0	0.0	0.0	260.8	0.0	0.0	2,583.4
State Treasurer's Management Fund	0.0	197.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	197.5
State Treasurer Total	30.4	1,684.9	594.0	279.2	2.0	0.0	0.0	0.0	3,388.9	260.8	0.0	0.0	6,209.8
<u>Arizona Board of Regents</u>													
General Fund	25.4	1,544.0	446.0	21.7	0.0	0.0	0.0	0.0	19,444.9	468.9	0.0	0.0	21,925.5
<u>ASU - Tempe</u>													
General Fund	1,946.8	113,898.1	41,018.2	27,232.3	116.2	1,087.1	0.0	8,609.9	0.0	68,313.2	12,302.0	0.0	272,577.0
ASU Collections - Appropriated	4,294.4	306,986.5	87,542.3	10,885.5	179.1	3,267.1	0.0	0.0	0.0	33,801.2	10,407.0	0.0	453,068.7
ASU - Tempe Total	6,241.2	420,884.6	128,560.5	38,117.8	295.3	4,354.2	0.0	8,609.9	0.0	102,114.4	22,709.0	0.0	725,645.7
<u>ASU - Polytechnic</u>													
General Fund	124.7	6,069.7	2,209.3	2,971.8	19.7	10.0	0.0	172.4	0.0	10,967.3	449.3	0.0	22,869.5
ASU Collections - Appropriated	326.3	19,733.9	5,865.2	1,115.4	10.8	257.5	0.0	0.0	0.0	5,942.3	766.6	0.0	33,691.7
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	2,000.0
ASU - Polytechnic Total	451.0	25,803.6	8,074.5	4,087.2	30.5	267.5	0.0	172.4	0.0	18,909.6	1,215.9	0.0	58,561.2
<u>ASU - West</u>													
General Fund	223.5	11,727.1	4,222.8	2,389.2	12.6	7.2	0.0	1,265.5	0.0	13,177.9	716.7	0.0	33,519.0
ASU Collections - Appropriated	324.5	21,967.5	6,365.6	1,059.8	26.7	289.7	0.0	0.0	0.0	9,580.5	90.5	0.0	39,380.3
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0.0	1,600.0
ASU - West Total	548.0	33,694.6	10,588.4	3,449.0	39.3	296.9	0.0	1,265.5	0.0	24,358.4	807.2	0.0	74,499.3

Summary of FY 2014 Appropriations by Object

	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
<u>Northern Arizona University</u>													
General Fund	2,119.4	147,879.4	43,545.0	7,280.2	524.2	0.0	0.0	1,734.6	0.0	28,888.6	764.1	(120,281.1)	110,335.0
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120,281.1	120,281.1
Northern Arizona University Total	2,119.4	147,879.4	43,545.0	7,280.2	524.2	0.0	0.0	1,734.6	0.0	28,888.6	764.1	0.0	230,616.1
<u>University of Arizona - Main Campus</u>													
General Fund	5,365.0	301,663.4	98,758.9	3,157.3	567.8	81.4	0.0	8,128.7	0.0	67,099.4	1,034.7	(270,785.6)	209,706.0
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	271,507.7	271,507.7
University of Arizona - Main Campus Total	5,365.0	301,663.4	98,758.9	3,157.3	567.8	81.4	0.0	8,128.7	0.0	67,099.4	1,034.7	722.1	481,213.7
<u>University of Arizona - Health Sciences Center</u>													
General Fund	1,054.1	80,175.9	21,101.2	3,269.3	106.1	7.7	0.0	705.2	0.0	4,877.8	108.1	(40,766.0)	69,585.3
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	41,117.0	41,117.0
University of Arizona - Health Sciences Center Total	1,054.1	80,175.9	21,101.2	3,269.3	106.1	7.7	0.0	705.2	0.0	4,877.8	108.1	351.0	110,702.3
<u>Department of Veterans' Services</u>													
General Fund	104.3	3,326.4	1,170.0	41.2	64.5	16.1	0.0	0.0	25.2	607.3	135.6	50.0	5,436.3
Veterans' Conservatorship Fund	16.0	500.8	206.3	1.7	16.2	0.0	0.0	0.0	0.0	174.6	6.7	0.0	906.3
State Home for Veterans Trust	380.0	13,942.4	6,241.8	2,286.3	24.0	30.0	809.9	0.0	0.0	4,172.4	361.4	0.0	27,868.2
Department of Veterans' Services Total	500.3	17,769.6	7,618.1	2,329.2	104.7	46.1	809.9	0.0	25.2	4,954.3	503.7	50.0	34,210.8
<u>State Veterinary Medical Examining Board</u>													
Veterinary Medical Examiners Board	5.5	265.1	98.0	36.7	5.8	1.5	0.0	0.0	0.0	69.1	4.2	3.0	483.4
<u>Department of Water Resources</u>													
General Fund	107.8	6,570.6	2,766.1	922.5	188.9	33.0	0.0	0.0	0.0	1,399.8	445.5	0.0	12,326.4
Water Resources Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	640.4	0.0	0.0	640.4
Assured and Adequate Water Supply Administration Fund	3.0	165.5	70.0	0.0	0.0	0.0	0.0	0.0	0.0	30.9	0.0	0.0	266.4
Department of Water Resources Total	110.8	6,736.1	2,836.1	922.5	188.9	33.0	0.0	0.0	0.0	2,071.1	445.5	0.0	13,233.2
<u>Department of Weights and Measures</u>													
General Fund	15.6	731.0	327.1	5.2	69.9	6.2	0.0	0.0	0.0	100.9	85.5	0.0	1,325.8
Air Quality Fund	14.5	558.3	251.4	185.5	82.7	10.2	0.0	0.0	0.0	281.7	94.0	0.0	1,463.8
Motor Vehicle Liability Insurance Enforcement	4.0	186.6	86.8	5.8	13.1	0.0	0.0	0.0	0.0	37.1	0.6	0.0	330.0
Department of Weights and Measures Total	34.1	1,475.9	665.3	196.5	165.7	16.4	0.0	0.0	0.0	419.7	180.1	0.0	3,119.6
<u>Statewide Issues</u>													
General Fund	0.0	0.0	0.0	89,119.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	89,119.8
Grand Total	47,121.6	2,300,968.7	918,743.1	648,070.4	14,152.1	7,414.6	42,881.7	20,616.3	6,273,272.6	893,617.2	90,159.3	784,417.6	11,994,313.6

Summary of FY 2014 Executive Recommendations by Object

	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
<u>State Board of Accountancy</u>													
Accountancy Board Fund	13.0	710.1	321.2	577.9	4.9	10.6	0.0	0.0	0.0	272.4	21.6	15.0	1,933.7
<u>Acupuncture Board of Examiners</u>													
Acupuncture Board of Examiners	1.0	92.4	18.0	11.6	1.5	1.0	0.0	0.0	0.0	25.7	0.0	0.0	150.2
<u>Arizona Department of Administration</u>													
General Fund	90.2	4,926.6	1,890.4	63.1	19.3	12.9	0.0	0.0	8,363.7	2,718.3	15.5	19,235.0	37,244.8
Personnel Division Fund	80.0	6,118.8	2,176.0	937.2	12.0	3.0	0.0	0.0	0.0	3,198.6	242.4	210.7	12,898.7
Capital Outlay Stabilization Fund	78.5	3,393.4	1,637.1	1,145.0	207.0	0.0	0.0	0.0	0.0	11,561.4	38.8	88.0	18,070.7
Corrections Fund	5.5	266.3	104.3	1.1	20.0	0.0	0.0	0.0	0.0	173.2	0.0	8.0	572.9
Information Technology Fund	19.0	1,464.9	533.8	499.5	2.0	6.0	0.0	0.0	0.0	716.5	4.6	5.0	3,232.3
Air Quality Fund	0.0	0.0	0.0	927.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	927.1
State Web Portal Fund	0.0	0.0	0.0	4,043.8	0.0	0.0	0.0	0.0	0.0	206.2	0.0	0.0	4,250.0
Automation Projects Fund	20.0	2,824.0	1,050.0	33,279.0	0.0	0.0	0.0	0.0	0.0	300.8	2,684.2	26,600.0	66,738.0
Special Employee Health	36.5	2,029.0	912.4	872.0	2.5	5.0	0.0	0.0	0.0	1,288.3	35.0	115.0	5,259.2
Motor Pool Revolving	10.5	571.9	246.0	37.3	2.1	0.0	0.0	0.0	0.0	6,643.5	2,405.0	250.0	10,155.8
State Surplus Property	9.8	365.0	194.3	151.1	23.1	0.0	0.0	0.0	0.0	1,584.1	40.0	42.0	2,399.6
Federal Surplus Materials Property	4.0	60.0	21.0	0.0	5.1	0.0	0.0	0.0	0.0	370.5	0.0	7.5	464.1
Risk Management Fund	66.0	3,927.8	1,613.2	25,906.2	25.1	9.7	0.0	0.0	0.0	61,207.9	55.0	10,127.3	102,872.2
Automation Operations Fund	97.1	6,648.2	2,358.7	2,967.6	6.0	17.5	0.0	0.0	0.0	5,029.9	1,713.1	367.0	19,108.0
Telecommunications Fund	11.0	780.2	295.3	3.0	0.2	0.0	0.0	0.0	0.0	739.8	0.0	35.1	1,853.6
Arizona Department of Administration Total	528.1	33,376.1	13,032.5	70,833.0	324.4	54.1	0.0	0.0	8,363.7	95,739.0	7,233.6	57,090.6	286,047.0
<u>Office of Administrative Hearings</u>													
General Fund	12.0	563.0	217.2	0.0	0.0	0.0	0.0	0.0	0.0	266.6	0.0	0.0	1,046.8
Healthcare Group Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.3	0.0	0.0	12.3
Office of Administrative Hearings Total	12.0	563.0	217.2	0.0	0.0	0.0	0.0	0.0	0.0	278.9	0.0	0.0	1,059.1
<u>Arizona Department of Agriculture</u>													
General Fund	162.9	4,616.8	1,961.3	118.5	460.7	15.0	0.0	0.0	0.0	939.7	9.8	198.4	8,320.2
<u>Arizona Health Care Cost Containment System</u>													
General Fund	988.4	16,104.3	7,227.1	1,831.1	28.3	18.4	0.0	0.0	1,220,439.4	5,603.6	214.2	43,467.0	1,294,933.4
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37,389.3	0.0	0.0	0.0	37,389.3
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,320.1	0.0	0.0	0.0	18,320.1
Children's Health Insurance Program	38.2	811.1	333.1	43.3	0.2	0.5	0.0	0.0	24,131.2	436.2	30.6	6,352.9	32,139.1
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	3,303.9	3,303.9
Healthcare Group Fund	14.0	584.1	248.4	90.0	0.0	0.0	0.0	0.0	0.0	155.2	6.6	12.9	1,097.2
Prescription Drug Rebate Fund	2.0	14.8	1.0	100.3	0.0	0.0	0.0	0.0	94,894.8	0.0	0.0	0.0	95,010.9
Arizona Health Care Cost Containment System Total	1,042.6	17,514.3	7,809.6	2,064.7	28.5	18.9	0.0	0.0	1,395,174.8	6,195.0	251.4	53,136.7	1,482,193.9

Summary of FY 2014 Executive Recommendations by Object

	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
<u>State Board of Appraisal</u>													
Board of Appraisal Fund	8.0	401.8	186.7	120.7	8.9	12.7	0.0	0.0	0.0	76.8	44.0	0.0	851.6
<u>Arizona Commission on the Arts</u>													
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	1,000.0	1,000.0
<u>State Board of Athletic Training</u>													
Athletic Training Fund	1.5	61.3	37.5	0.0	1.1	0.0	0.0	0.0	0.0	18.3	0.0	0.0	118.2
<u>Attorney General - Department of Law</u>													
General Fund	222.2	13,877.9	5,380.5	241.5	77.5	53.5	0.0	0.0	0.0	2,795.4	38.3	0.0	22,464.6
Consumer Protection/Fraud Revolving Fund	37.0	2,262.3	903.7	262.1	17.9	15.0	0.0	0.0	0.0	450.0	6.3	188.9	4,106.2
Attorney General Antitrust Revolving	3.0	120.0	45.8	5.5	0.0	9.2	0.0	0.0	0.0	52.6	0.5	10.6	244.2
Attorney General Collection Enforcement	44.7	3,129.7	1,217.1	92.8	30.7	121.0	0.0	0.0	0.0	613.2	5.3	178.0	5,387.8
State Aid to Indigent Defense Fund	2.0	180.0	72.8	198.0	0.0	0.0	0.0	0.0	0.0	49.2	0.0	0.0	500.0
Interagency Service Agreements	120.0	8,677.4	3,219.6	74.3	14.0	14.6	0.0	0.0	0.0	943.6	20.6	561.3	13,525.4
Victims Rights Fund	5.4	252.1	104.6	0.0	0.0	0.0	0.0	0.0	3,168.3	144.6	240.3	87.9	3,997.8
Risk Management Fund	93.0	5,757.2	2,182.8	86.3	3.2	2.3	0.0	0.0	0.0	952.0	15.0	440.7	9,439.5
Attorney General Legal Services Cost Allocation Fund	20.6	1,342.1	511.6	1.0	0.3	0.6	0.0	0.0	0.0	138.5	0.0	93.4	2,087.5
Attorney General - Department of Law Total	547.9	35,598.7	13,638.5	961.5	143.6	216.2	0.0	0.0	3,168.3	6,139.1	326.3	1,560.8	61,753.0
<u>Automobile Theft Authority</u>													
Automobile Theft Authority Fund	6.0	297.4	120.8	11.8	10.7	10.7	0.0	0.0	4,657.7	121.7	66.8	0.0	5,297.6
<u>Board of Barber Examiners</u>													
Barber Examiners Board	4.0	195.8	68.5	5.1	23.6	4.0	0.0	0.0	0.0	35.7	1.1	0.0	333.8
<u>Board of Behavioral Health Examiners</u>													
Behavioral Health Examiner Fund	17.0	793.4	368.4	380.6	10.0	8.3	0.0	0.0	0.0	169.2	28.2	0.0	1,758.1
<u>State Board for Charter Schools</u>													
General Fund	8.0	455.6	188.9	38.5	3.1	0.0	0.0	0.0	0.0	136.3	0.0	0.0	822.4
<u>State Board of Chiropractic Examiners</u>													
Chiropractic Examiners Board	5.0	258.7	88.4	31.4	5.0	0.0	0.0	0.0	0.0	82.9	3.0	0.0	469.4
<u>Arizona Community Colleges</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67,513.4	0.0	0.0	2,000.0	69,513.4
<u>Registrar of Contractors</u>													
Registrar of Contractors Fund	0.0	5,666.9	2,354.7	405.3	505.1	11.8	0.0	0.0	0.0	2,131.6	100.3	3,717.6	14,893.3

Summary of FY 2014 Executive Recommendations by Object

	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
<u>Corporation Commission</u>													
General Fund	6.0	384.7	133.8	0.0	70.0	0.0	0.0	0.0	0.0	21.2	0.0	0.0	609.7
Utility Regulation Revolving	153.0	9,320.9	3,338.2	436.5	76.5	77.5	0.0	0.0	0.0	876.5	67.9	0.0	14,194.0
Securities Regulatory & Enforcement	46.4	3,003.5	1,142.4	50.0	15.0	5.0	0.0	0.0	0.0	571.6	0.0	0.0	4,787.5
Public Access Fund	84.5	3,596.4	1,351.2	191.6	1.4	7.0	0.0	0.0	0.0	1,180.8	207.1	0.0	6,535.5
Securities Investment Management Fund	10.0	516.4	198.8	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	715.4
Arizona Arts Trust Fund	1.0	29.4	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	50.1
Corporation Commission Total	300.9	16,851.3	6,184.4	678.1	162.9	89.5	0.0	0.0	0.0	2,651.0	275.0	0.0	26,892.2
<u>Department of Corrections</u>													
General Fund	9,378.0	395,350.6	199,307.2	228,032.0	236.4	134.1	35,444.6	0.0	280.0	109,313.3	3,645.7	0.0	971,743.9
Corrections Fund	0.0	0.0	0.0	24,517.0	0.0	0.0	3,000.6	0.0	0.0	0.0	0.0	2,500.0	30,017.6
State Education Fund for Correctional Education	6.0	344.7	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	516.2
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	554.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	554.4
Transition Program Fund	0.0	0.0	0.0	2,000.0	10.0	0.0	0.0	0.0	0.0	450.0	25.0	0.0	2,485.0
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,499.4	0.0	0.0	0.0	0.0	0.0	12,499.4
Penitentiary Land Earnings	0.0	0.0	0.0	979.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	979.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0
Department of Corrections Total	9,384.0	395,695.3	199,478.7	266,442.6	246.4	134.1	40,944.6	0.0	280.0	109,763.3	3,670.7	2,500.0	1,019,155.7
<u>Board of Cosmetology</u>													
Cosmetology Board	24.5	754.5	330.3	266.3	40.5	10.0	0.0	0.0	0.0	355.3	27.6	0.0	1,784.5
<u>Arizona Criminal Justice Commission</u>													
Criminal Justice Enhancement Fund	7.0	364.7	127.6	57.8	7.8	9.0	0.0	0.0	0.0	76.8	5.5	0.0	649.2
Victims Compensation and Assistance Fund	1.0	68.3	31.4	0.0	0.0	0.0	0.0	0.0	3,935.6	0.0	0.0	57.2	4,092.5
Drug and Gang Prevention Resource Center Fund	1.0	55.4	15.5	136.8	0.0	0.0	0.0	0.0	0.0	31.2	0.0	0.0	238.9
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.6	0.0	0.0	0.0	973.6
Arizona Criminal Justice Commission Total	9.0	488.4	174.5	194.6	7.8	9.0	0.0	0.0	4,909.2	108.0	5.5	57.2	5,954.2
<u>Arizona State Schools for the Deaf and the Blind</u>													
General Fund	281.0	11,322.7	5,429.4	402.5	24.0	13.0	65.0	0.0	0.0	3,033.9	1,287.9	216.9	21,795.3
Schools for the Deaf & Blind Fund	259.2	7,828.8	3,899.2	1,800.2	0.0	0.0	0.0	0.0	0.0	57.3	0.0	0.0	13,585.5
Arizona State Schools for the Deaf and the Blind Total	540.2	19,151.5	9,328.6	2,202.7	24.0	13.0	65.0	0.0	0.0	3,091.2	1,287.9	216.9	35,380.8
<u>Commission for the Deaf and the Hard of Hearing</u>													
Telecommunication for the Deaf	15.0	942.0	354.0	625.1	17.0	10.8	0.0	0.0	0.0	1,630.4	197.1	0.0	3,776.4
<u>State Board of Dental Examiners</u>													
Dental Board Fund	11.0	547.3	153.7	299.2	3.2	5.5	0.0	0.0	0.0	182.2	23.7	0.0	1,214.8

Summary of FY 2014 Executive Recommendations by Object

	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
<u>Department of Economic Security</u>													
General Fund	2,603.4	104,586.5	46,224.5	13,649.2	2,475.7	32.5	206.3	0.0	497,477.1	31,314.2	8,267.3	1,191.5	705,424.8
Indirect Cost Recovery Fund - A	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
Workforce Investment Grant	33.0	1,332.3	521.8	65.4	29.6	0.7	0.0	0.0	53,694.6	400.6	11.6	3.4	56,060.0
Temporary Assistance for Needy Families	933.5	37,620.7	16,556.5	13,228.8	815.8	4.8	0.0	0.0	139,892.8	10,470.4	2,384.7	32.6	221,007.1
Child Care and Development Fund	179.3	6,551.0	3,190.5	91.2	103.6	1.1	0.0	0.0	118,678.8	1,961.1	188.1	4.3	130,769.7
Special Administration Fund	29.1	1,084.3	449.4	1,143.9	11.5	0.0	0.0	0.0	0.0	124.2	16.6	0.0	2,829.9
Child Support Enforcement Administration Fund	235.9	7,838.2	3,572.3	1,008.1	32.1	3.7	0.0	0.0	1,442.4	2,665.4	225.2	0.0	16,787.4
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0.0	0.0	0.0	2,220.0
Child Abuse Prevention Fund	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.1	0.0	0.0	0.0	1,459.1
Children and Family Services Training Program Fund	0.0	85.2	44.9	0.0	1.7	0.0	0.0	0.0	0.0	75.9	0.0	0.0	207.7
Public Assistance Collections Fund	6.4	264.6	118.2	6.8	2.4	0.1	0.0	0.0	0.0	28.1	6.6	0.2	427.0
Department Long-Term Care System Fund	55.6	87.5	47.3	18.0	0.0	0.0	537.0	0.0	99,665.6	294.9	0.0	62.3	100,712.6
Spinal and Head Injuries Trust Fund	8.0	322.6	116.2	49.8	4.5	0.1	0.0	0.0	1,328.1	46.7	6.5	0.2	1,874.7
Reed Act Fund	71.0	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 of Economic Security Total	4,156.2	159,772.9	70,841.6	29,261.2	3,476.9	43.0	743.3	0.0	915,858.5	48,381.5	11,106.6	1,294.5	1,240,780.0
<u>Department of Education</u>													
General Fund	125.5	7,661.8	2,875.1	6,962.4	80.7	37.4	0.0	0.0	3,555,574.2	3,155.6	50.5	44,433.5	3,620,831.2
School Accountability Fund Prop 301	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	27.4	1,272.2	485.2	158.2	19.2	1.6	0.0	0.0	0.0	383.3	5.0	35.0	2,359.7
Empowerment Scholarship Account Fund	2.5	98.7	32.5	25.0	0.0	0.0	0.0	0.0	0.0	41.8	2.0	0.0	200.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46,475.5	0.0	0.0	0.0	46,475.5
Department of Education Total	155.4	9,032.7	3,392.8	14,145.6	99.9	39.0	0.0	0.0	3,602,049.7	3,580.7	57.5	44,468.5	3,676,866.4
<u>Department of Emergency and Military Affairs</u>													
General Fund	66.6	1,942.4	722.4	225.8	23.6	64.3	0.0	0.0	3,579.2	2,191.1	123.2	1,440.4	10,312.4
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency and Military Affairs Total	66.6	1,942.4	722.4	225.8	23.6	64.3	0.0	0.0	3,711.9	2,191.1	123.2	1,440.4	10,445.1

Summary of FY 2014 Executive Recommendations by Object

	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
<u>Department of Environmental Quality</u>													
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
DEQ Emissions Inspection	26.0	999.5	449.8	22,943.8	64.1	4.0	0.0	0.0	1,320.6	285.1	28.7	496.7	26,592.3
Hazardous Waste Management	18.0	573.7	252.4	304.6	12.0	2.0	0.0	0.0	0.0	39.1	0.0	558.9	1,742.7
Air Quality Fund	23.8	1,256.2	552.7	1,963.8	129.1	40.6	0.0	0.0	145.7	395.2	31.8	861.3	5,376.4
Underground Storage Tank Revolving	0.0	0.0	0.0	6.5	11.0	0.0	0.0	0.0	0.0	4.5	0.0	0.0	22.0
Recycling Fund	11.0	546.4	240.4	38.5	7.0	0.0	0.0	0.0	0.0	152.4	0.0	374.7	1,359.4
Permit Administration	45.5	2,385.8	1,049.7	1,776.9	133.8	4.0	0.0	0.0	0.0	147.4	10.5	1,635.8	7,143.9
Solid Waste Fee Fund	10.0	423.9	186.5	316.3	9.0	0.0	0.0	0.0	0.0	16.4	0.0	290.6	1,242.7
Water Quality Fee Fund	86.2	4,139.6	1,821.3	1,445.5	87.5	3.0	0.0	0.0	0.0	193.9	17.3	2,838.0	10,546.1
Indirect Cost Fund	101.5	5,391.4	2,156.4	85.0	19.2	0.0	0.0	0.0	0.0	5,625.1	31.4	0.0	13,308.5
Department of Environmental Quality Total	322.0	15,716.5	6,709.2	28,880.9	472.7	53.6	0.0	0.0	1,466.3	6,859.1	119.7	14,056.0	74,334.0
<u>Governor's Office for Equal Opportunity</u>													
General Fund	4.0	119.0	46.4	1.0	1.2	0.0	0.0	0.0	0.0	20.9	0.0	0.0	188.5
<u>State Board of Equalization</u>													
General Fund	7.0	319.9	90.5	41.8	15.0	2.0	0.0	0.0	0.0	142.1	28.2	0.0	639.5
<u>Board of Executive Clemency</u>													
General Fund	12.0	416.0	209.0	8.0	4.8	0.0	0.0	0.0	0.0	173.1	27.5	0.0	838.4
<u>Arizona Exposition & State Fair</u>													
Arizona Exposition and State Fair Fund	184.0	3,408.1	844.0	3,760.0	2.0	3.0	0.0	0.0	0.0	3,356.4	50.0	270.0	11,693.5
<u>State Department of Financial Institutions</u>													
General Fund	46.1	1,885.6	778.1	6.8	0.0	0.0	0.0	0.0	0.0	346.2	2.4	0.0	3,019.1
Financial Services Fund	12.0	475.1	204.3	173.0	6.0	3.0	0.0	0.0	0.0	71.8	3.5	0.0	936.7
State Department of Financial Institutions Total	58.1	2,360.7	982.4	179.8	6.0	3.0	0.0	0.0	0.0	418.0	5.9	0.0	3,955.8
<u>Department of Fire, Building and Life Safety</u>													
General Fund	24.9	1,089.8	576.5	26.0	109.0	0.0	0.0	0.0	0.0	224.7	0.0	0.0	2,026.0
<u>State Forester</u>													
General Fund	54.0	1,991.6	802.5	3,783.4	32.1	0.0	78.3	0.0	275.0	367.0	6.5	0.0	7,336.4
<u>State Board of Funeral Directors & Embalmers</u>													
Funeral Directors & Embalmers	3.0	206.0	48.4	9.5	8.5	0.0	0.0	0.0	0.0	78.2	3.0	0.0	353.6

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	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
<u>Arizona Game & Fish Department</u>													
Game & Fish Fund	244.5	15,223.8	8,148.3	755.4	238.2	0.0	0.0	0.0	0.0	4,382.2	1,033.4	3,902.8	33,684.1
Game & Fish Watercraft License	25.0	1,166.4	680.4	74.0	40.7	0.0	0.0	0.0	0.0	1,882.8	267.7	443.8	4,555.8
Game/Non-Game Fund	4.0	96.2	32.8	139.6	0.5	0.0	0.0	0.0	0.0	77.1	0.1	0.0	346.3
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	414.7	0.0	585.0	999.7
Waterfowl Conservation	0.0	0.0	0.0	36.2	0.0	0.0	0.0	0.0	0.0	39.3	4.5	0.0	80.0
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	16.0	16.0
Arizona Game & Fish Department Total	273.5	16,486.4	8,861.5	1,005.2	279.4	0.0	0.0	0.0	0.0	6,796.1	1,305.7	4,947.6	39,681.9
<u>Department of Gaming</u>													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,505.8	504.4	20.0	11.0	30.0	0.0	0.0	0.0	32.8	0.0	0.0	2,104.0
Arizona Benefits Fund	87.3	5,095.8	2,026.4	2,103.3	300.6	50.2	0.0	0.0	0.0	1,231.5	277.8	7.4	11,093.0
Department of Gaming Total	115.3	6,601.6	2,530.8	2,423.3	311.6	80.2	0.0	0.0	0.0	1,264.3	277.8	7.4	13,497.0
<u>Arizona Geological Survey</u>													
General Fund	9.0	511.5	209.9	0.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0.0	941.4
<u>Office of the Governor</u>													
General Fund	63.3	4,211.4	1,447.9	100.0	39.3	85.2	0.0	0.0	0.0	958.7	83.5	0.0	6,926.0
<u>Governor's Office of Strategic Planning and Budgeting</u>													
General Fund	22.0	1,330.9	360.7	92.5	0.1	0.0	0.0	0.0	0.0	207.2	1.8	0.0	1,993.2
<u>Department of Health Services</u>													
General Fund	904.3	43,219.7	16,586.4	4,947.1	163.8	6.1	0.0	0.0	142,701.5	14,098.7	709.6	368,213.5	590,646.4
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	34,767.0	35,467.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,559.8	0.0	0.0	1,559.8
Health Services Licenses Fund	108.9	4,169.8	1,724.0	95.6	195.6	1.2	0.0	0.0	0.0	264.8	332.0	2,059.4	8,842.4
Child Care and Development Fund	8.0	480.0	217.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9	131.8	830.4
Health Research Fund	2.1	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
Emergency Medical Operating Services	32.6	1,676.5	720.4	143.9	75.6	19.9	0.0	0.0	1,327.7	1,146.0	11.4	0.0	5,121.4
Newborn Screening Program Fund	30.1	1,120.3	485.5	298.0	1.8	0.0	0.0	0.0	97.8	3,101.7	705.3	928.5	6,738.9
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0.0	0.0	2,250.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	128.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128.2
Environmental Laboratory Licensure Revolving	8.4	294.7	124.1	12.5	40.8	24.9	0.0	0.0	0.0	9.9	301.6	118.4	926.9
Child Fatality Review Fund	0.7	53.3	28.6	0.0	1.0	0.0	0.0	0.0	10.5	1.4	0.0	0.0	94.8
Vital Records Electronic Systems Fund	27.7	1,339.0	399.7	500.0	3.0	7.5	0.0	0.0	0.0	1,185.5	200.0	0.0	3,634.7
The Arizona State Hospital Fund	38.5	1,267.8	603.6	8,966.4	0.0	0.0	0.0	0.0	1,130.7	550.0	2,400.0	0.0	14,918.5
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	644.0	6.0	0.0	650.0
DHS - Indirect Cost Fund	17.5	1,456.1	541.7	423.8	0.2	5.8	0.0	0.0	0.0	6,387.1	1,523.4	52.3	10,390.4
Department of Health Services Total	1,178.8	55,077.2	21,431.7	15,915.5	481.8	65.4	0.0	0.0	148,818.2	28,948.9	6,190.2	406,270.9	683,199.8

Summary of FY 2014 Executive Recommendations by Object

	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
<u>Arizona Historical Society</u>													
General Fund	51.9	1,594.4	690.3	1.0	0.0	0.0	0.0	0.0	41.7	827.6	0.0	0.0	3,155.0
<u>Prescott Historical Society of Arizona</u>													
General Fund	10.0	444.4	195.5	2.5	0.0	0.0	0.0	0.0	0.0	168.6	15.0	0.0	826.0
<u>Board of Homeopathic Medical Examiners</u>													
Homeopathic Medical Examiners	1.0	47.5	27.9	3.0	1.2	0.0	0.0	0.0	0.0	22.5	0.0	0.0	102.1
<u>Arizona Department of Housing</u>													
Housing Trust Fund	3.0	176.1	66.9	3.4	8.9	0.0	0.0	0.0	0.0	54.0	4.5	0.0	313.8
<u>Independent Redistricting Commission</u>													
General Fund	4.3	286.0	106.6	1,330.4	6.0	0.0	0.0	0.0	0.0	65.4	20.7	0.0	1,815.1
<u>Arizona Commission of Indian Affairs</u>													
General Fund	0.4	22.8	9.4	0.0	2.0	0.0	0.0	0.0	0.0	18.0	0.0	4.7	56.9
<u>Industrial Commission of Arizona</u>													
Industrial Commission Administration Fund	235.6	8,912.0	3,826.7	1,567.9	185.1	0.0	0.0	0.0	0.0	3,124.1	125.3	2,248.4	19,989.5
<u>Department of Insurance</u>													
General Fund	90.5	3,189.9	1,292.7	189.4	23.9	0.0	0.0	0.0	0.0	662.6	6.4	0.0	5,364.9
<u>Judiciary</u>													
General Fund	398.7	25,276.4	9,408.5	676.9	348.1	45.3	0.0	0.0	68,839.3	5,805.0	0.0	(558.5)	109,841.0
Supreme Court CJEF Disbursements	9.9	437.2	179.4	0.0	1.2	0.0	0.0	0.0	9,243.8	145.1	0.0	0.0	10,006.7
Judicial Collection - Enhancement	13.7	651.7	256.4	0.0	0.0	0.0	0.0	0.0	18,989.1	134.0	0.0	0.0	20,031.2
Defensive Driving Fund	10.6	501.8	216.5	5.0	9.0	0.0	0.0	0.0	3,354.3	107.8	0.0	0.0	4,194.4
Court Appointed Special Advocate Fund	5.5	277.5	119.7	5.0	3.0	0.0	0.0	0.0	2,518.3	17.4	0.0	0.0	2,940.9
Confidential Intermediary Fund	6.1	262.6	134.4	0.0	0.8	7.4	0.0	0.0	0.0	82.8	0.0	0.0	488.0
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0
State Aid to Courts Fund	0.4	21.0	8.2	0.0	0.0	0.0	0.0	0.0	2,911.1	4.3	0.0	0.0	2,944.6
Judiciary Total	444.9	27,428.2	10,323.1	686.9	362.1	52.7	0.0	0.0	106,355.9	6,296.4	0.0	(558.5)	150,946.8
<u>Department of Juvenile Corrections</u>													
General Fund	692.0	26,167.7	12,000.5	713.8	502.4	10.0	41.8	0.0	0.0	3,158.8	1,009.1	218.6	43,822.7
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	530.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	530.6
Juvenile Education Fund	40.0	1,606.7	689.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,296.2
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,098.6	0.0	0.0	1,098.6
Department of Juvenile Corrections Total	732.0	27,774.4	12,690.0	1,244.4	502.4	10.0	41.8	0.0	0.0	4,257.4	1,009.1	218.6	47,748.1

Summary of FY 2014 Executive Recommendations by Object

	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
<u>State Land Department</u>													
General Fund	125.5	6,890.2	2,917.4	0.0	12.8	0.2	0.0	0.0	390.0	2,263.1	0.0	0.0	12,473.7
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0.0	0.0	260.0
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	0.0	0.0	0.0	1,341.5	138.8	15.4	0.0	0.0	0.0	1,603.3	75.5	0.0	3,174.5
State Land Department Total	125.5	6,890.2	2,917.4	1,841.5	151.6	15.6	0.0	0.0	650.0	3,866.4	75.5	0.0	16,408.2
<u>Auditor General</u>													
General Fund	184.8	11,235.8	4,271.9	499.1	290.8	4.5	0.0	0.0	0.0	1,120.3	567.3	0.0	17,989.7
<u>House of Representatives</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,372.2	0.0	0.0	13,372.2
<u>Joint Legislative Budget Committee</u>													
General Fund	29.0	1,661.8	605.7	125.0	0.5	0.0	0.0	0.0	0.0	97.0	2.0	0.0	2,492.0
<u>Legislative Council</u>													
General Fund	47.0	4,062.8	1,446.3	9.3	0.4	2.9	0.0	0.0	0.0	2,524.7	0.1	0.0	8,046.5
<u>Senate</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,283.8	0.0	0.0	8,283.8
<u>Department of Liquor Licenses and Control</u>													
Liquor Licenses Fund	40.0	1,522.7	729.9	40.4	110.4	3.3	0.0	0.0	0.0	525.6	0.0	0.0	2,932.3
<u>Arizona State Lottery Commission</u>													
Lottery Fund	98.8	4,812.0	1,769.4	11,724.3	271.6	16.8	0.0	0.0	0.0	80,766.1	0.0	0.0	99,360.2
<u>Massage Therapy</u>													
Massage Therapy Board Fund	5.0	228.0	54.9	26.4	1.0	0.0	0.0	0.0	0.0	137.9	9.0	0.0	457.2
<u>Arizona Medical Board</u>													
Medical Examiners Board Fund	58.5	2,705.0	1,012.6	884.5	19.7	28.4	2.0	0.0	0.0	859.0	207.5	20.0	5,738.7
<u>State Mine Inspector</u>													
General Fund	16.0	620.0	284.4	5.0	81.0	7.0	0.0	0.0	0.0	218.0	7.9	0.0	1,223.3
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	70.0	5.0	0.0	0.0	0.0	0.0	36.7	0.0	0.8	112.5
State Mine Inspector Total	16.0	620.0	284.4	75.0	86.0	7.0	0.0	0.0	0.0	254.7	7.9	0.8	1,335.8
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board	2.0	89.7	32.5	16.4	0.8	0.0	0.0	0.0	0.0	35.3	0.0	0.0	174.7
<u>Arizona Navigable Stream Adjudication Commission</u>													
General Fund	2.0	70.0	26.8	156.6	1.0	0.0	0.0	0.0	0.0	24.8	0.0	0.0	279.2
<u>State Board of Nursing</u>													
Nursing Board	42.2	2,180.1	713.0	583.8	6.0	5.0	0.0	0.0	0.0	609.2	143.5	35.0	4,275.6

Summary of FY 2014 Executive Recommendations by Object

	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
<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC	6.0	231.8	94.5	27.9	7.0	4.0	0.0	0.0	0.0	50.5	4.5	0.0	420.2
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	1.5	92.4	49.6	0.0	1.4	0.0	0.0	0.0	0.0	29.1	0.0	0.0	172.5
<u>State Board of Dispensing Opticians</u>													
Dispensing Opticians Board Fund	1.0	67.6	27.5	0.5	9.5	0.0	0.0	0.0	0.0	30.7	0.0	0.0	135.8
<u>State Board of Optometry</u>													
Board of Optometry Fund	2.0	121.5	44.4	18.5	1.5	1.0	0.0	0.0	0.0	19.1	0.0	0.0	206.0
<u>OSHA Review Board</u>													
<u>Arizona Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board	6.7	349.2	135.0	127.0	0.5	6.0	0.0	0.0	0.0	130.9	26.9	0.0	775.5
<u>State Parks Board</u>													
State Parks Revenue Fund	110.5	6,035.0	2,749.4	195.0	0.0	0.0	0.0	0.0	0.0	3,807.2	34.5	0.0	12,821.1
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	1,000.0	1,000.0
State Parks Board Total	110.5	6,035.0	2,749.4	195.0	0.0	0.0	0.0	0.0	0.0	3,807.2	34.5	1,000.0	13,821.1
<u>Personnel Board</u>													
Personnel Division Fund	3.0	125.0	47.1	165.5	2.4	0.0	0.0	0.0	0.0	34.9	0.0	0.0	374.9
<u>Office of Pest Management</u>													
Pest Management Fund	30.0	845.5	398.7	0.0	43.1	0.0	0.0	0.0	0.0	751.7	0.0	0.0	2,039.0
<u>Arizona State Board of Pharmacy</u>													
Pharmacy Board	16.3	1,045.5	403.9	160.6	52.0	2.0	0.0	0.0	100.0	311.1	28.6	0.0	2,103.7
<u>Board of Physical Therapy Examiners</u>													
Physical Therapy Fund	4.0	201.7	88.4	76.5	5.7	0.0	0.0	0.0	0.0	57.9	2.4	0.0	432.6
<u>Arizona Pioneers' Home</u>													
General Fund	17.0	937.2	517.6	0.0	30.0	0.0	0.0	0.0	0.0	118.0	0.0	0.0	1,602.8
Pioneers' Home State Charitable Earnings	61.0	1,339.8	724.5	62.1	0.0	0.0	4.8	0.0	0.0	420.0	26.0	0.0	2,577.2
Pioneers' Home Miners' Hospital	28.0	1,134.7	481.5	95.0	0.0	0.0	192.0	0.0	2.6	135.6	38.0	0.0	2,079.4
Arizona Pioneers' Home Total	106.0	3,411.7	1,723.6	157.1	30.0	0.0	196.8	0.0	2.6	673.6	64.0	0.0	6,259.4
<u>State Board of Podiatry Examiners</u>													
Podiatry Examiners Board	1.0	71.2	23.0	17.6	3.5	0.0	0.0	0.0	0.0	32.0	0.0	0.0	147.3

Summary of FY 2014 Executive Recommendations by Object

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<u>Commission for Postsecondary Education</u>													
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	176.0	1,396.8
Postsecondary Education Fund	3.8	134.6	59.2	130.2	0.0	0.0	0.0	0.0	1,102.7	108.6	0.0	0.0	1,535.3
Commission for Postsecondary Education Total	3.8	134.6	59.2	130.2	0.0	0.0	0.0	0.0	2,323.5	108.6	0.0	176.0	2,932.1
<u>State Board for Private Postsecondary Education</u>													
Private Postsecondary Education	4.0	234.5	86.9	27.4	2.0	0.0	0.0	0.0	0.0	39.0	5.8	245.6	641.2
<u>State Board of Psychologist Examiners</u>													
Psychologist Examiners Board	4.0	177.9	81.2	42.5	5.7	5.0	0.0	0.0	0.0	59.1	4.1	0.0	375.5
<u>Department of Public Safety</u>													
General Fund	357.9	20,982.1	13,625.0	528.3	304.2	50.7	0.0	0.0	4,234.3	10,401.4	1,364.8	70.0	51,560.8
State Highway Fund	58.0	3,378.6	2,607.8	0.0	9.5	0.5	0.0	0.0	0.0	301.5	78.9	367.0	6,743.8
Arizona Highway Patrol Fund	203.6	10,743.9	5,937.3	347.1	70.9	23.2	0.0	0.0	0.0	2,149.8	281.5	105.2	19,658.9
Safety Enforcement and Transportation Infrastructure	14.0	836.9	646.0	0.0	1.6	0.0	0.0	0.0	0.0	70.9	0.0	10.9	1,566.3
Crime Laboratory Assessment	4.0	269.0	109.5	6.2	1.1	0.3	0.0	0.0	391.7	63.3	29.5	0.0	870.6
Auto Fingerprint Identification	1.0	70.5	28.3	0.0	0.8	0.0	0.0	0.0	70.0	2,111.6	614.8	113.7	3,009.7
DNA Identification System Fund	52.0	3,449.8	1,403.9	79.1	13.6	3.7	0.0	0.0	0.0	813.1	378.6	179.4	6,321.2
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.0	2,095.0	0.0	2,390.0
Crime Laboratory Operations Fund	112.0	6,830.0	2,779.3	170.2	29.3	7.9	0.0	0.0	0.0	3,377.2	720.0	805.9	14,719.8
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,390.0	0.0	0.0	0.0	2,390.0
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	16.5	1,049.1	694.2	4.8	8.1	0.1	0.0	0.0	0.0	116.9	12.1	0.0	1,885.3
Highway User Revenue Fund	1,041.7	59,569.0	41,629.5	972.4	274.1	104.7	0.0	0.0	0.0	12,016.7	3,817.0	863.7	119,247.1
DPS Criminal Justice Enhancement Fund	30.0	1,542.0	627.5	44.1	7.8	2.1	0.0	0.0	0.0	362.8	284.9	0.0	2,871.2
Risk Management Fund	14.0	638.5	492.8	0.0	1.9	0.0	0.0	0.0	0.0	66.7	0.0	0.0	1,199.9
Automation Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	296.2	0.0	0.0	296.2
Department of Public Safety Total	1,904.7	109,359.4	70,581.1	2,152.2	722.9	193.2	0.0	0.0	7,086.0	32,443.1	9,677.1	2,720.8	234,935.8
<u>Arizona Department of Racing</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	1,779.5	2,029.5
Racing Regulation Fund	40.5	1,589.3	635.7	358.8	78.7	7.5	0.0	0.0	0.0	225.9	0.0	0.0	2,895.9
Arizona Department of Racing Total	40.5	1,589.3	635.7	358.8	78.7	7.5	0.0	0.0	0.0	475.9	0.0	1,779.5	4,925.4
<u>Radiation Regulatory Agency</u>													
General Fund	17.0	473.9	184.1	6.2	1.1	1.7	0.0	0.0	0.0	104.3	2.0	695.3	1,468.6
State Radiologic Technologist Certification	5.0	131.5	57.2	10.9	0.5	0.0	0.0	0.0	0.0	72.8	0.4	0.0	273.3
Radiation Regulatory Fee Fund	8.5	311.8	122.6	5.1	2.9	9.0	0.0	0.0	0.0	93.3	34.9	0.0	579.6
Radiation Regulatory Agency Total	30.5	917.2	363.9	22.2	4.5	10.7	0.0	0.0	0.0	270.4	37.3	695.3	2,321.5

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<u>Department of Real Estate</u>													
General Fund	37.0	1,612.6	656.2	189.3	10.0	2.0	0.0	0.0	0.0	402.0	116.6	0.0	2,988.7
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving	11.0	757.7	249.2	147.4	8.6	7.0	0.0	0.0	0.0	164.5	0.0	0.0	1,334.4
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners	4.0	176.5	79.1	0.0	0.3	1.0	0.0	0.0	0.0	39.1	1.1	0.0	297.1
Board of Respiratory Care Examiners Total	4.0	176.5	79.1	0.0	0.3	1.0	0.0	0.0	0.0	39.1	1.1	0.0	297.1
<u>Arizona State Arizona Retirement System</u>													
Retirement System Appropriated	246.9	12,757.0	5,013.3	3,039.3	40.0	38.6	0.0	0.0	0.0	2,823.3	449.5	12.5	24,173.5
LTD Trust Fund	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0
Arizona State Arizona Retirement System Total	246.9	12,757.0	5,013.3	5,839.3	40.0	38.6	0.0	0.0	0.0	2,823.3	449.5	12.5	26,973.5
<u>Department of Revenue</u>													
General Fund	816.8	23,531.0	10,421.1	2,863.3	287.2	489.9	0.0	0.0	0.0	8,241.7	1,191.1	0.0	47,025.3
Tobacco Tax and Health Care Fund	7.0	299.1	145.5	0.0	29.6	6.5	0.0	0.0	0.0	198.6	0.0	0.0	679.3
Department of Revenue Administrative Fund	33.0	13,451.4	6,061.0	3,038.7	0.0	0.0	0.0	0.0	0.0	2,384.1	45.0	0.0	24,980.2
DOR Liability Setoff Fund	5.0	193.7	115.8	695.0	0.0	0.0	0.0	0.0	0.0	82.7	0.0	0.0	1,087.2
Department of Revenue Total	861.8	37,475.2	16,743.4	6,597.0	316.8	496.4	0.0	0.0	0.0	10,907.1	1,236.1	0.0	73,772.0
<u>School Facilities Board</u>													
General Fund	14.0	999.1	344.9	140.0	36.0	0.0	0.0	0.0	0.0	156.5	0.0	191,504.9	193,181.4
<u>Department of State - Secretary of State</u>													
General Fund	130.9	5,180.9	2,090.2	309.7	17.0	24.7	0.0	0.0	775.1	3,085.7	132.2	20.0	11,635.5
Election Systems Improvement Fund	1.0	85.6	31.8	2,491.3	0.0	0.0	0.0	0.0	196.0	136.3	0.0	0.0	2,941.0
Records Services Fund	9.2	466.2	213.1	39.7	0.5	1.8	0.0	0.0	0.0	17.0	2.7	0.0	741.0
Department of State - Secretary of State Total	141.1	5,732.7	2,335.1	2,840.7	17.5	26.5	0.0	0.0	971.1	3,239.0	134.9	20.0	15,317.5
<u>State Boards Office</u>													
Admin - Special Services	3.0	129.6	66.9	1.6	0.0	0.0	0.0	0.0	0.0	32.9	0.0	0.0	231.0
<u>State Board of Tax Appeals</u>													
General Fund	4.0	179.0	44.5	0.0	0.4	0.0	0.0	0.0	0.0	40.8	0.0	0.0	264.7
<u>State Board of Technical Registration</u>													
Technical Registration Board	1,079.0	1,079.0	442.0	77.5	7.2	9.3	0.0	0.0	0.0	481.0	23.5	0.0	2,119.5
<u>Arizona Office of Tourism</u>													
General Fund	28.0	1,773.8	591.3	2,192.0	19.5	119.6	0.0	0.0	0.0	2,404.1	2.3	0.0	7,102.6

Summary of FY 2014 Executive Recommendations by Object

	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
<u>Department of Transportation</u>													
General Fund	2.0	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.4
State Aviation Fund	25.0	847.0	381.8	0.0	3.0	2.0	0.0	0.0	0.0	390.6	0.0	0.0	1,624.4
State Highway Fund	4,220.0	141,319.3	67,075.4	7,825.6	1,313.0	158.0	0.0	0.0	0.0	111,131.9	8,500.0	0.0	337,323.2
Transportation Department Equipment Fund	225.0	9,130.4	4,200.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	8,671.1	0.0	27,001.5
Safety Enforcement and Transportation Infrastructure	21.0	750.5	360.2	0.0	0.0	0.0	0.0	0.0	0.0	769.8	0.0	0.0	1,880.5
Air Quality Fund	1.0	51.0	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74.5
Vehicle Inspection & Title Enforcement	25.0	815.6	391.5	0.0	10.0	0.0	0.0	0.0	0.0	247.0	0.0	0.0	1,464.1
Motor Vehicle Liability Insurance Enforcement	25.0	699.8	350.1	0.0	5.0	0.0	0.0	0.0	0.0	31.8	0.0	0.0	1,086.7
Driving Under Influence Abatement Fund	4.0	101.8	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	153.8
Highway User Revenue Fund	0.0	440.3	211.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	651.5
Department of Transportation Total	4,548.0	154,206.1	73,045.7	7,825.6	1,331.0	160.0	0.0	0.0	0.0	117,571.1	17,171.1	0.0	371,310.6
<u>State Treasurer</u>													
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	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
State Treasurer's Operating Fund	30.4	1,487.4	594.0	239.2	2.0	0.0	0.0	0.0	0.0	260.8	0.0	0.0	2,583.4
State Treasurer's Management Fund	0.0	197.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	197.5
State Treasurer Total	30.4	1,684.9	594.0	279.2	2.0	0.0	0.0	0.0	3,388.9	260.8	0.0	0.0	6,209.8
<u>Arizona Board of Regents</u>													
General Fund	25.4	1,544.0	446.0	21.7	0.0	0.0	0.0	0.0	19,444.9	468.9	0.0	0.0	21,925.5
<u>ASU - Tempe</u>													
General Fund	1,946.8	113,898.1	41,018.2	27,232.3	116.2	1,087.1	0.0	8,609.9	0.0	68,313.2	12,302.0	0.0	272,577.0
ASU Collections - Appropriated	4,294.4	306,986.5	87,542.3	10,885.5	179.1	3,267.1	0.0	0.0	0.0	33,801.2	10,407.0	0.0	453,068.7
ASU - Tempe Total	6,241.2	420,884.6	128,560.5	38,117.8	295.3	4,354.2	0.0	8,609.9	0.0	102,114.4	22,709.0	0.0	725,645.7
<u>ASU - Polytechnic</u>													
General Fund	124.7	6,069.7	2,209.3	2,971.8	19.7	10.0	0.0	172.4	0.0	10,967.3	449.3	0.0	22,869.5
ASU Collections - Appropriated	326.3	19,733.9	5,865.2	1,115.4	10.8	257.5	0.0	0.0	0.0	5,942.3	766.6	0.0	33,691.7
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	2,000.0
ASU - Polytechnic Total	451.0	25,803.6	8,074.5	4,087.2	30.5	267.5	0.0	172.4	0.0	18,909.6	1,215.9	0.0	58,561.2
<u>ASU - West</u>													
General Fund	223.5	11,727.1	4,222.8	2,389.2	12.6	7.2	0.0	1,265.5	0.0	13,177.9	716.7	0.0	33,519.0
ASU Collections - Appropriated	324.5	21,967.5	6,365.6	1,059.8	26.7	289.7	0.0	0.0	0.0	9,580.5	90.5	0.0	39,380.3
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0.0	1,600.0
ASU - West Total	548.0	33,694.6	10,588.4	3,449.0	39.3	296.9	0.0	1,265.5	0.0	24,358.4	807.2	0.0	74,499.3

Summary of FY 2014 Executive Recommendations by Object

	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
<u>Northern Arizona University</u>													
General Fund	2,119.4	147,879.4	43,545.0	7,280.2	524.2	0.0	0.0	1,734.6	0.0	28,888.6	764.1	(120,281.1)	110,335.0
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120,281.1	120,281.1
Northern Arizona University Total	2,119.4	147,879.4	43,545.0	7,280.2	524.2	0.0	0.0	1,734.6	0.0	28,888.6	764.1	0.0	230,616.1
<u>University of Arizona - Main Campus</u>													
General Fund	5,365.0	301,663.4	98,758.9	3,157.3	567.8	81.4	0.0	8,128.7	0.0	67,099.4	1,034.7	(270,785.6)	209,706.0
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	271,507.7	271,507.7
University of Arizona - Main Campus Total	5,365.0	301,663.4	98,758.9	3,157.3	567.8	81.4	0.0	8,128.7	0.0	67,099.4	1,034.7	722.1	481,213.7
<u>University of Arizona - Health Sciences Center</u>													
General Fund	1,054.1	80,175.9	21,101.2	3,269.3	106.1	7.7	0.0	705.2	0.0	4,877.8	108.1	(40,766.0)	69,585.3
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	41,117.0	41,117.0
University of Arizona - Health Sciences Center Total	1,054.1	80,175.9	21,101.2	3,269.3	106.1	7.7	0.0	705.2	0.0	4,877.8	108.1	351.0	110,702.3
<u>Department of Veterans' Services</u>													
General Fund	104.3	3,326.4	1,170.0	41.2	64.5	16.1	0.0	0.0	25.2	607.3	135.6	50.0	5,436.3
Veterans' Conservatorship Fund	16.0	500.8	206.3	1.7	16.2	0.0	0.0	0.0	0.0	174.6	6.7	0.0	906.3
State Home for Veterans Trust	380.0	13,942.4	6,241.8	2,286.3	24.0	30.0	809.9	0.0	0.0	6,609.2	361.4	0.0	30,305.0
Department of Veterans' Services Total	500.3	17,769.6	7,618.1	2,329.2	104.7	46.1	809.9	0.0	25.2	7,391.1	503.7	50.0	36,647.6
<u>State Veterinary Medical Examining Board</u>													
Veterinary Medical Examiners Board	5.5	265.1	98.0	36.7	5.8	1.5	0.0	0.0	0.0	69.1	4.2	3.0	483.4
<u>Department of Water Resources</u>													
General Fund	107.8	6,570.6	2,766.1	922.5	188.9	33.0	0.0	0.0	0.0	1,399.8	445.5	0.0	12,326.4
Water Resources Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	640.4	0.0	0.0	640.4
Assured and Adequate Water Supply Administration Fund	3.0	165.5	70.0	0.0	0.0	0.0	0.0	0.0	0.0	30.9	0.0	0.0	266.4
Department of Water Resources Total	110.8	6,736.1	2,836.1	922.5	188.9	33.0	0.0	0.0	0.0	2,071.1	445.5	0.0	13,233.2
<u>Department of Weights and Measures</u>													
General Fund	15.6	731.0	327.1	5.2	69.9	6.2	0.0	0.0	0.0	100.9	85.5	0.0	1,325.8
Air Quality Fund	14.5	558.3	251.4	185.5	82.7	10.2	0.0	0.0	0.0	281.7	94.0	0.0	1,463.8
Motor Vehicle Liability Insurance Enforcement	4.0	186.6	86.8	5.8	13.1	0.0	0.0	0.0	0.0	37.1	0.6	0.0	330.0
Department of Weights and Measures Total	34.1	1,475.9	665.3	196.5	165.7	16.4	0.0	0.0	0.0	419.7	180.1	0.0	3,119.6
<u>Statewide Issues</u>													
General Fund	0.0	0.0	0.0	89,119.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	89,119.8
Grand Total	47,313.6	2,303,047.4	919,709.2	648,936.2	14,216.2	7,414.6	42,881.7	20,616.3	6,296,636.5	896,820.4	91,947.3	795,498.2	12,037,724.0

Summary of FY 2015 Agency Requests by Object

	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
<u>State Board of Accountancy</u>													
Accountancy Board Fund	13.0	710.1	321.2	577.0	4.9	10.6	0.0	0.0	0.0	280.8	14.1	15.0	1,933.7
<u>Acupuncture Board of Examiners</u>													
Acupuncture Board of Examiners	1.0	96.0	18.8	14.6	1.5	1.0	0.0	0.0	0.0	25.7	0.0	0.0	157.6
<u>Arizona Department of Administration</u>													
General Fund	90.2	4,926.6	1,890.4	63.1	19.3	12.9	0.0	0.0	8,363.7	2,718.3	862.0	22,335.0	41,191.3
Personnel Division Fund	80.0	6,118.8	2,176.0	937.2	12.0	3.0	0.0	0.0	0.0	3,198.6	242.4	210.7	12,898.7
Capital Outlay Stabilization Fund	78.5	3,393.4	1,637.1	1,145.0	207.0	0.0	0.0	0.0	0.0	11,761.4	38.8	88.0	18,270.7
Corrections Fund	5.5	266.3	104.3	1.1	20.0	0.0	0.0	0.0	0.0	173.2	0.0	8.0	572.9
Information Technology Fund	19.0	1,464.9	533.8	499.5	2.0	6.0	0.0	0.0	0.0	716.5	4.6	5.0	3,232.3
Air Quality Fund	0.0	0.0	0.0	927.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	927.1
State Web Portal Fund	0.0	0.0	0.0	4,043.8	0.0	0.0	0.0	0.0	0.0	206.2	0.0	0.0	4,250.0
Automation Projects Fund	75.0	2,824.0	1,050.0	35,306.0	0.0	0.0	0.0	0.0	0.0	300.8	2,684.2	26,600.0	68,765.0
Special Employee Health	36.5	2,029.0	912.4	872.0	2.5	5.0	0.0	0.0	0.0	1,288.3	35.0	115.0	5,259.2
Motor Pool Revolving	10.5	571.9	246.0	37.3	2.1	0.0	0.0	0.0	0.0	6,643.5	2,405.0	250.0	10,155.8
State Surplus Property	9.8	365.0	194.3	151.1	23.1	0.0	0.0	0.0	0.0	1,584.1	40.0	42.0	2,399.6
Federal Surplus Materials Property	4.0	60.0	21.0	0.0	5.1	0.0	0.0	0.0	0.0	370.5	0.0	7.5	464.1
Risk Management Fund	66.0	3,927.8	1,613.2	26,110.2	25.1	9.7	0.0	0.0	0.0	59,913.9	55.0	327.3	91,982.2
Automation Operations Fund	97.1	6,648.2	2,358.7	2,967.6	6.0	17.5	0.0	0.0	0.0	5,029.9	1,713.1	367.0	19,108.0
Telecommunications Fund	11.0	780.2	295.3	3.0	0.2	0.0	0.0	0.0	0.0	739.8	0.0	35.1	1,853.6
Arizona Department of Administration Total	583.1	33,376.1	13,032.5	73,064.0	324.4	54.1	0.0	0.0	8,363.7	94,645.0	8,080.1	50,390.6	281,330.5
<u>Office of Administrative Hearings</u>													
General Fund	12.0	563.0	217.2	0.0	0.0	0.0	0.0	0.0	0.0	82.0	0.0	0.0	862.2
Healthcare Group Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.3	0.0	0.0	12.3
Office of Administrative Hearings Total	12.0	563.0	217.2	0.0	0.0	0.0	0.0	0.0	0.0	94.3	0.0	0.0	874.5
<u>Arizona Department of Agriculture</u>													
General Fund	162.9	4,616.8	1,961.3	118.5	460.7	15.0	0.0	0.0	0.0	939.7	9.8	198.4	8,320.2
<u>Arizona Health Care Cost Containment System</u>													
General Fund	999.8	16,313.8	7,319.2	1,943.0	39.7	18.4	0.0	0.0	1,256,272.4	7,007.8	232.8	43,242.3	1,332,389.4
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37,389.3	0.0	0.0	0.0	37,389.3
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,320.1	0.0	0.0	0.0	18,320.1
Children's Health Insurance Program	38.2	811.1	333.1	43.3	0.2	0.5	0.0	0.0	4,199.8	436.2	30.6	1,187.0	7,041.8
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	3,303.9	3,303.9
Healthcare Group Fund	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0
Prescription Drug Rebate Fund	2.0	14.8	1.0	100.3	0.0	0.0	0.0	0.0	78,918.9	0.0	0.0	0.0	79,035.0
Arizona Health Care Cost Containment System Total	1,040.0	17,139.6	7,653.3	2,086.6	39.9	18.9	0.0	0.0	1,395,100.5	7,444.0	263.5	47,733.2	1,477,479.5

Summary of FY 2015 Agency Requests by Object

	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
<u>State Board of Appraisal</u>													
Board of Appraisal Fund	8.0	401.8	186.7	120.7	8.9	12.7	0.0	0.0	0.0	76.8	84.0	0.0	891.6
<u>Arizona Commission on the Arts</u>													
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	1,000.0	1,000.0
<u>State Board of Athletic Training</u>													
Athletic Training Fund	1.5	65.5	30.6	5.0	1.1	0.0	0.0	0.0	0.0	21.0	0.0	0.0	123.2
<u>Attorney General - Department of Law</u>													
General Fund	228.2	15,443.0	6,480.9	255.3	86.2	71.0	0.0	0.0	530.0	2,905.1	416.7	0.0	26,188.2
Consumer Protection/Fraud Revolving Fund	37.0	1,832.3	733.7	262.1	17.9	15.0	0.0	0.0	0.0	450.0	6.3	188.9	3,506.2
Attorney General Antitrust Revolving	3.0	120.0	45.8	5.5	0.0	9.2	0.0	0.0	0.0	52.6	0.5	10.6	244.2
Attorney General Collection Enforcement	59.7	4,208.7	1,638.1	92.8	30.7	121.0	0.0	0.0	0.0	613.2	5.3	178.0	6,887.8
State Aid to Indigent Defense Fund	7.0	500.0	217.5	43.9	0.0	0.0	0.0	0.0	0.0	38.6	0.0	0.0	800.0
Interagency Service Agreements	132.0	9,957.5	3,752.0	322.3	14.0	65.6	0.0	0.0	0.0	979.6	64.6	615.1	15,770.7
Victims Rights Fund	5.4	252.1	104.6	0.0	0.0	0.0	0.0	0.0	3,168.3	144.6	240.3	87.9	3,997.8
Risk Management Fund	93.0	5,757.2	2,182.8	86.3	3.2	2.3	0.0	0.0	0.0	952.0	15.0	440.7	9,439.5
Attorney General Legal Services Cost Allocation Fund	20.6	1,342.1	511.6	1.0	0.3	0.6	0.0	0.0	0.0	138.5	0.0	93.4	2,087.5
Attorney General - Department of Law Total	585.9	39,412.9	15,667.0	1,069.2	152.3	284.7	0.0	0.0	3,698.3	6,274.2	748.7	1,614.6	68,921.9
<u>Automobile Theft Authority</u>													
Automobile Theft Authority Fund	6.0	297.4	120.8	11.8	10.7	10.7	0.0	0.0	4,657.7	121.7	66.8	0.0	5,297.6
<u>Board of Barber Examiners</u>													
Barber Examiners Board	4.0	195.8	68.5	5.1	23.6	4.0	0.0	0.0	0.0	35.7	1.1	0.0	333.8
<u>Board of Behavioral Health Examiners</u>													
Behavioral Health Examiner Fund	17.0	793.4	368.4	380.6	10.0	8.3	0.0	0.0	0.0	169.2	28.2	0.0	1,758.1
<u>State Board for Charter Schools</u>													
General Fund	12.0	703.6	285.5	101.5	7.1	0.0	0.0	0.0	0.0	146.3	7.5	0.0	1,251.5
<u>State Board of Chiropractic Examiners</u>													
Chiropractic Examiners Board	5.0	258.7	88.4	21.4	2.0	0.0	0.0	0.0	0.0	78.9	1.0	0.0	450.4
<u>Arizona Community Colleges</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67,513.4	0.0	0.0	2,000.0	69,513.4
<u>Registrar of Contractors</u>													
Registrar of Contractors Fund	0.0	5,666.9	2,354.7	405.3	505.1	11.8	0.0	0.0	0.0	2,131.6	100.3	3,717.6	14,893.3

Summary of FY 2015 Agency Requests by Object

	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
<u>Corporation Commission</u>													
General Fund	6.0	384.7	133.8	0.0	70.0	0.0	0.0	0.0	0.0	21.2	0.0	0.0	609.7
Utility Regulation Revolving	153.0	9,320.9	3,338.2	436.5	76.5	77.5	0.0	0.0	0.0	876.5	67.9	33.3	14,227.3
Pipeline Safety Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0.0	30.0
Securities Regulatory & Enforcement	47.4	3,103.5	1,182.4	50.0	15.0	5.0	0.0	0.0	0.0	1,321.6	0.0	33.3	5,710.8
Public Access Fund	84.5	3,596.4	1,351.2	246.6	1.4	7.0	0.0	0.0	0.0	1,180.8	207.1	33.4	6,623.9
Securities Investment Management Fund	10.0	516.4	198.8	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	715.4
Arizona Arts Trust Fund	1.0	29.4	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	50.1
Corporation Commission Total	301.9	16,951.3	6,224.4	733.1	162.9	89.5	0.0	0.0	0.0	3,431.0	275.0	100.0	27,967.2
<u>Department of Corrections</u>													
General Fund	9,833.0	413,140.2	208,478.4	259,950.2	240.2	134.1	35,848.4	0.0	280.0	110,557.9	6,249.7	0.0	1,034,879.1
Corrections Fund	0.0	0.0	0.0	24,517.0	0.0	0.0	3,000.6	0.0	0.0	0.0	0.0	2,500.0	30,017.6
State Education Fund for Correctional Education	6.0	344.7	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	516.2
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	554.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	554.4
Transition Program Fund	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0
Prison Construction and Operations Fund	0.0	0.0	0.0	10,700.0	10.0	0.0	2,499.4	0.0	0.0	450.0	25.0	0.0	13,684.4
Penitentiary Land Earnings	0.0	0.0	0.0	979.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	979.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0
Department of Corrections Total	9,839.0	413,484.9	208,649.9	298,360.8	250.2	134.1	41,348.4	0.0	280.0	111,007.9	6,274.7	2,500.0	1,082,290.9
<u>Board of Cosmetology</u>													
Cosmetology Board	24.5	754.5	330.3	266.3	40.5	10.0	0.0	0.0	0.0	355.3	27.6	0.0	1,784.5
<u>Arizona Criminal Justice Commission</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	0.0	8,000.0
Criminal Justice Enhancement Fund	7.0	364.7	127.6	57.8	7.8	9.0	0.0	0.0	0.0	76.8	5.5	0.0	649.2
Victims Compensation and Assistance Fund	1.0	68.3	31.4	0.0	0.0	0.0	0.0	0.0	3,935.6	0.0	0.0	57.2	4,092.5
Drug and Gang Prevention Resource Center Fund	6.0	279.2	96.9	142.5	0.5	1.5	0.0	0.0	0.0	81.6	0.0	0.0	602.2
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.6	0.0	0.0	0.0	973.6
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0.0	0.0	1,850.0
Arizona Criminal Justice Commission Total	14.0	712.2	255.9	200.3	8.3	10.5	0.0	0.0	14,759.2	158.4	5.5	57.2	16,167.5
<u>Arizona State Schools for the Deaf and the Blind</u>													
General Fund	281.0	11,884.2	5,488.0	573.5	44.0	17.0	65.0	0.0	0.0	3,221.6	1,307.6	4,881.7	27,482.6
Schools for the Deaf & Blind Fund	259.2	7,828.8	3,899.2	1,800.2	0.0	0.0	0.0	0.0	0.0	57.3	0.0	0.0	13,585.5
Arizona State Schools for the Deaf and the Blind Total	540.2	19,713.0	9,387.2	2,373.7	44.0	17.0	65.0	0.0	0.0	3,278.9	1,307.6	4,881.7	41,068.1

Summary of FY 2015 Agency Requests by Object

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<u>Commission for the Deaf and the Hard of Hearing</u>													
Telecommunication for the Deaf	16.0	998.0	376.8	725.1	17.0	10.8	0.0	0.0	0.0	1,630.4	322.1	239.0	4,319.2
<u>State Board of Dental Examiners</u>													
Dental Board Fund	11.0	547.3	153.7	299.2	3.2	5.5	0.0	0.0	0.0	182.2	23.7	0.0	1,214.8
<u>Department of Economic Security</u>													
General Fund	2,855.5	123,280.1	54,715.5	63,623.0	2,889.4	32.5	206.3	0.0	604,209.7	39,056.4	13,688.7	180.9	901,882.5
Indirect Cost Recovery Fund - A	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
Workforce Investment Grant	33.0	1,332.3	521.8	65.4	29.6	0.7	0.0	0.0	53,694.6	400.6	11.6	3.4	56,060.0
Temporary Assistance for Needy Families	933.5	37,620.7	16,556.5	13,228.8	815.8	4.8	0.0	0.0	137,591.1	10,470.4	2,384.7	32.6	218,705.4
Child Care and Development Fund	179.3	6,551.0	3,190.5	91.2	103.6	1.1	0.0	0.0	118,678.8	1,961.1	188.1	4.3	130,769.7
Special Administration Fund	29.1	1,084.3	449.4	1,143.9	11.5	0.0	0.0	0.0	0.0	124.2	16.6	0.0	2,829.9
Child Support Enforcement Administration Fund	235.9	7,963.0	3,628.7	1,031.6	32.3	3.7	0.0	0.0	1,182.4	2,712.4	233.3	0.0	16,787.4
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0.0	0.0	0.0	2,220.0
Child Abuse Prevention Fund	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.1	0.0	0.0	0.0	1,459.1
Children and Family Services Training Program Fund	0.0	85.2	44.9	0.0	1.7	0.0	0.0	0.0	0.0	75.9	0.0	0.0	207.7
Public Assistance Collections Fund	6.4	264.6	118.2	6.8	2.4	0.1	0.0	0.0	0.0	28.1	6.6	0.2	427.0
Department Long-Term Care System Fund	55.6	87.5	47.3	18.0	0.0	0.0	537.0	0.0	29,471.4	294.9	0.0	62.3	30,518.4
Spinal and Head Injuries Trust Fund	8.0	322.6	116.2	49.8	4.5	0.1	0.0	0.0	1,328.1	46.7	6.5	0.2	1,874.7
Reed Act Fund	71.0	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 of Economic Security Total	4,408.3	178,591.3	79,389.0	79,258.5	3,890.8	43.0	743.3	0.0	949,835.2	56,170.7	16,536.1	283.9	1,364,741.8
<u>Department of Education</u>													
General Fund	167.0	10,504.9	3,871.0	31,078.5	246.0	75.4	0.0	0.0	3,558,952.0	16,493.6	1,024.5	45,150.1	3,667,396.0
School Accountability Fund Prop 301	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	27.4	1,272.2	485.2	158.2	19.2	1.6	0.0	0.0	0.0	383.3	5.0	35.0	2,359.7
Empowerment Scholarship Account Fund	2.5	98.7	32.5	25.0	0.0	0.0	0.0	0.0	0.0	41.8	2.0	0.0	200.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46,475.5	0.0	0.0	0.0	46,475.5
Department of Education Total	196.9	11,875.8	4,388.7	38,261.7	265.2	77.0	0.0	0.0	3,605,427.5	16,918.7	1,031.5	45,185.1	3,723,431.2
<u>Department of Emergency and Military Affairs</u>													
General Fund	66.6	2,508.6	916.5	225.8	23.6	64.3	0.0	0.0	3,579.2	3,535.3	123.2	1,440.4	12,416.9
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency and Military Affairs Total	66.6	2,508.6	916.5	225.8	23.6	64.3	0.0	0.0	3,711.9	3,535.3	123.2	1,440.4	12,549.6

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<u>Department of Environmental Quality</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	15,000.0
DEQ Emissions Inspection	26.0	999.5	449.8	30,057.3	64.1	4.0	0.0	0.0	1,320.6	421.6	278.7	496.7	34,092.3
Hazardous Waste Management	18.0	573.7	252.4	304.6	12.0	2.0	0.0	0.0	0.0	39.1	0.0	558.9	1,742.7
Air Quality Fund	23.8	1,256.2	552.7	1,963.8	129.1	40.6	0.0	0.0	145.7	395.2	31.8	861.3	5,376.4
Underground Storage Tank Revolving	0.0	0.0	0.0	6.5	11.0	0.0	0.0	0.0	0.0	4.5	0.0	0.0	22.0
Recycling Fund	11.0	546.4	240.4	838.5	47.0	0.0	0.0	0.0	0.0	312.4	0.0	374.7	2,359.4
Permit Administration	45.5	2,385.8	1,049.7	1,776.9	133.8	4.0	0.0	0.0	0.0	147.4	10.5	1,635.8	7,143.9
Solid Waste Fee Fund	10.0	423.9	186.5	316.3	9.0	0.0	0.0	0.0	0.0	16.4	0.0	290.6	1,242.7
Water Quality Fee Fund	86.2	4,139.6	1,821.3	471.0	87.5	3.0	0.0	0.0	0.0	168.4	17.3	2,838.0	9,546.1
Indirect Cost Fund	101.5	5,391.4	2,156.4	85.0	19.2	0.0	0.0	0.0	0.0	5,625.1	31.4	0.0	13,308.5
Department of Environmental Quality Total	322.0	15,716.5	6,709.2	35,819.9	512.7	53.6	0.0	0.0	1,466.3	7,130.1	369.7	22,056.0	89,834.0
<u>Governor's Office for Equal Opportunity</u>													
General Fund	4.0	119.0	46.4	1.0	1.2	0.0	0.0	0.0	0.0	20.9	0.0	0.0	188.5
<u>State Board of Equalization</u>													
General Fund	7.0	319.9	90.5	41.8	15.0	2.0	0.0	0.0	0.0	142.1	28.2	0.0	639.5
<u>Board of Executive Clemency</u>													
General Fund	13.0	441.0	224.4	8.0	4.8	0.0	0.0	0.0	0.0	173.1	27.5	0.0	878.8
<u>Arizona Exposition & State Fair</u>													
Arizona Exposition and State Fair Fund	184.0	3,408.1	1,310.3	3,760.0	2.0	3.0	0.0	0.0	0.0	3,356.4	50.0	1,000.0	12,889.8
<u>State Department of Financial Institutions</u>													
General Fund	46.1	2,031.4	838.8	6.8	72.0	56.0	0.0	0.0	0.0	454.2	8.4	0.0	3,467.6
Financial Services Fund	14.0	575.1	245.3	173.0	10.0	5.0	0.0	0.0	0.0	149.8	7.5	0.0	1,165.7
State Department of Financial Institutions Total	60.1	2,606.5	1,084.1	179.8	82.0	61.0	0.0	0.0	0.0	604.0	15.9	0.0	4,633.3
<u>Department of Fire, Building and Life Safety</u>													
General Fund	29.9	1,334.8	688.6	26.0	214.0	0.0	0.0	0.0	0.0	224.7	4.0	0.0	2,492.1
<u>State Forester</u>													
General Fund	69.0	2,608.7	1,105.4	6,320.4	40.6	0.0	78.3	0.0	275.0	715.2	2,384.4	0.0	13,528.0
<u>State Board of Funeral Directors & Embalmers</u>													
Funeral Directors & Embalmers	3.0	206.0	48.4	9.5	8.5	0.0	0.0	0.0	0.0	78.2	3.0	0.0	353.6

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<u>Arizona Game & Fish Department</u>													
Game & Fish Fund	244.5	15,910.7	8,304.9	755.4	238.2	0.0	0.0	0.0	0.0	4,727.2	2,306.0	4,502.8	36,745.2
Game & Fish Watercraft License	25.0	1,252.3	700.0	74.0	41.7	0.0	0.0	0.0	0.0	2,219.4	1,007.7	503.8	5,798.9
Game/Non-Game Fund	4.0	96.2	32.8	139.6	0.5	0.0	0.0	0.0	0.0	77.1	0.1	0.0	346.3
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	415.0	0.0	585.0	1,000.0
Waterfowl Conservation	0.0	0.0	0.0	36.2	0.0	0.0	0.0	0.0	0.0	39.3	4.5	0.0	80.0
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	16.0	16.0
Arizona Game & Fish Department Total	273.5	17,259.2	9,037.7	1,005.2	280.4	0.0	0.0	0.0	0.0	7,478.0	3,318.3	5,607.6	43,986.4
<u>Department of Gaming</u>													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,505.8	504.4	20.0	11.0	30.0	0.0	0.0	0.0	32.8	0.0	0.0	2,104.0
Arizona Benefits Fund	87.3	5,095.8	2,026.4	2,187.4	300.6	50.2	0.0	0.0	0.0	1,262.5	277.8	7.4	11,208.1
Department of Gaming Total	115.3	6,601.6	2,530.8	2,507.4	311.6	80.2	0.0	0.0	0.0	1,295.3	277.8	7.4	13,612.1
<u>Arizona Geological Survey</u>													
General Fund	20.2	1,030.4	416.0	0.0	15.0	0.0	0.0	0.0	0.0	320.0	66.0	0.0	1,847.4
<u>Office of the Governor</u>													
General Fund	63.3	4,211.4	1,447.9	100.0	39.3	85.2	0.0	0.0	0.0	958.7	83.5	0.0	6,926.0
<u>Governor's Office of Strategic Planning and Budgeting</u>													
General Fund	22.0	1,330.9	360.7	92.5	0.1	0.0	0.0	0.0	0.0	207.2	1.8	0.0	1,993.2
<u>Department of Health Services</u>													
General Fund	904.3	43,219.7	16,586.4	4,947.1	163.8	6.1	0.0	0.0	102,701.5	15,224.7	3,688.6	487,728.3	674,266.2
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	34,767.0	35,467.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,559.8	0.0	0.0	1,559.8
Health Services Licenses Fund	179.1	4,520.9	1,797.0	95.6	195.6	1.2	0.0	0.0	0.0	264.8	332.0	2,059.4	9,266.5
Child Care and Development Fund	16.0	520.0	226.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9	131.8	878.7
Health Research Fund	2.1	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
Emergency Medical Operating Services	38.6	2,015.7	856.1	143.9	75.6	19.9	0.0	0.0	1,327.7	1,246.0	11.4	0.0	5,696.3
Newborn Screening Program Fund	30.1	1,120.3	485.5	298.0	1.8	0.0	0.0	0.0	97.8	3,101.7	705.3	928.5	6,738.9
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0.0	0.0	2,250.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	128.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128.2
Environmental Laboratory Licensure Revolving	8.4	294.7	124.1	12.5	40.8	24.9	0.0	0.0	0.0	9.9	301.6	118.4	926.9
Child Fatality Review Fund	0.7	53.3	28.6	0.0	1.0	0.0	0.0	0.0	10.5	1.4	0.0	0.0	94.8
Vital Records Electronic Systems Fund	27.7	1,339.0	399.7	500.0	3.0	7.5	0.0	0.0	0.0	1,185.5	200.0	0.0	3,634.7
The Arizona State Hospital Fund	38.5	1,267.8	603.6	8,966.4	0.0	0.0	0.0	0.0	1,130.7	(1,330.0)	1,880.0	0.0	12,518.5
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	644.0	6.0	0.0	650.0
DHS - Indirect Cost Fund	17.5	1,456.1	541.7	423.8	0.2	5.8	0.0	0.0	0.0	4,937.1	1,523.4	52.3	8,940.4
Department of Health Services Total	1,263.0	55,807.5	21,648.7	15,915.5	481.8	65.4	0.0	0.0	108,818.2	26,844.9	8,649.2	525,785.7	764,016.9

Summary of FY 2015 Agency Requests by Object

	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
<u>Arizona Historical Society</u>													
General Fund	54.4	1,718.1	745.6	1.0	0.0	0.0	0.0	0.0	41.7	827.6	0.0	0.0	3,334.0
<u>Prescott Historical Society of Arizona</u>													
General Fund	10.0	444.4	195.5	2.5	0.0	0.0	0.0	0.0	0.0	168.6	15.0	0.0	826.0
<u>Board of Homeopathic Medical Examiners</u>													
Homeopathic Medical Examiners	1.0	50.4	28.6	8.0	1.2	0.0	0.0	0.0	0.0	22.5	1.4	0.0	112.1
<u>Arizona Department of Housing</u>													
Housing Trust Fund	3.0	181.4	68.9	3.4	9.1	0.0	0.0	0.0	0.0	50.1	0.9	0.0	313.8
<u>Independent Redistricting Commission</u>													
General Fund	4.3	286.0	106.6	630.4	6.0	0.0	0.0	0.0	0.0	65.4	20.7	0.0	1,115.1
<u>Arizona Commission of Indian Affairs</u>													
General Fund	0.4	22.8	9.4	0.0	2.0	0.0	0.0	0.0	0.0	18.0	0.0	4.7	56.9
<u>Industrial Commission of Arizona</u>													
Industrial Commission Administration Fund	244.1	9,450.8	4,030.9	1,567.9	188.8	0.0	0.0	0.0	0.0	3,178.8	154.2	2,248.4	20,819.8
<u>Department of Insurance</u>													
General Fund	90.5	3,853.1	1,584.6	239.4	31.3	0.0	0.0	0.0	0.0	762.8	61.6	0.0	6,532.8
<u>Judiciary</u>													
General Fund	403.4	25,513.4	10,539.8	676.9	348.1	45.3	0.0	0.0	68,839.3	5,810.6	0.0	(558.5)	111,214.9
Supreme Court CJEF Disbursements	9.9	437.2	179.4	0.0	1.2	0.0	0.0	0.0	9,243.8	145.1	0.0	0.0	10,006.7
Judicial Collection - Enhancement	13.7	651.7	256.4	0.0	0.0	0.0	0.0	0.0	18,989.1	134.0	0.0	0.0	20,031.2
Defensive Driving Fund	10.6	501.8	216.5	5.0	9.0	0.0	0.0	0.0	3,354.3	107.8	0.0	0.0	4,194.4
Court Appointed Special Advocate Fund	5.5	277.5	119.7	5.0	3.0	0.0	0.0	0.0	2,518.3	17.4	0.0	0.0	2,940.9
Confidential Intermediary Fund	6.1	262.6	134.4	0.0	0.8	7.4	0.0	0.0	0.0	82.8	0.0	0.0	488.0
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0
State Aid to Courts Fund	0.4	21.0	8.2	0.0	0.0	0.0	0.0	0.0	2,911.1	4.3	0.0	0.0	2,944.6
Judiciary Total	449.6	27,665.2	11,454.4	686.9	362.1	52.7	0.0	0.0	106,355.9	6,302.0	0.0	(558.5)	152,320.7
<u>Department of Juvenile Corrections</u>													
General Fund	692.0	26,167.7	12,000.5	1,313.8	502.4	10.0	41.8	0.0	0.0	3,158.8	1,009.1	218.6	44,422.7
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	530.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	530.6
Juvenile Education Fund	40.0	1,606.7	689.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,296.2
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,098.6	0.0	0.0	1,098.6
Department of Juvenile Corrections Total	732.0	27,774.4	12,690.0	1,844.4	502.4	10.0	41.8	0.0	0.0	4,257.4	1,009.1	218.6	48,348.1

Summary of FY 2015 Agency Requests by Object

	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
<u>State Land Department</u>													
General Fund	133.5	7,322.2	3,101.8	796.4	12.8	0.2	0.0	0.0	1,090.0	2,549.3	415.7	0.0	15,288.4
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0	80.0
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	0.0	0.0	0.0	1,341.5	138.8	15.4	0.0	0.0	0.0	1,603.3	75.5	0.0	3,174.5
State Land Department Total	133.5	7,322.2	3,101.8	2,637.9	151.6	15.6	0.0	0.0	1,170.0	4,152.6	491.2	0.0	19,042.9
<u>Auditor General</u>													
General Fund	184.8	11,235.8	4,271.9	499.1	290.8	4.5	0.0	0.0	0.0	1,120.3	567.3	0.0	17,989.7
<u>House of Representatives</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,372.2	0.0	0.0	13,372.2
<u>Joint Legislative Budget Committee</u>													
General Fund	29.0	1,661.8	605.7	125.0	0.5	0.0	0.0	0.0	0.0	97.0	2.0	0.0	2,492.0
<u>Legislative Council</u>													
General Fund	47.0	4,062.8	1,446.3	9.3	0.4	2.9	0.0	0.0	0.0	2,524.7	0.1	0.0	8,046.5
<u>Senate</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,283.8	0.0	0.0	8,283.8
<u>Department of Liquor Licenses and Control</u>													
Liquor Licenses Fund	42.0	1,682.7	782.7	178.8	110.4	12.3	0.0	0.0	0.0	587.0	58.2	383.7	3,795.8
<u>Arizona State Lottery Commission</u>													
Lottery Fund	101.8	4,904.7	1,822.2	11,724.3	365.2	16.8	0.0	0.0	0.0	80,766.1	1.5	0.0	99,600.8
<u>Massage Therapy</u>													
Massage Therapy Board Fund	5.0	228.0	54.9	26.4	1.0	0.0	0.0	0.0	0.0	137.9	9.0	0.0	457.2
<u>Arizona Medical Board</u>													
Medical Examiners Board Fund	58.5	2,705.0	1,012.6	884.5	19.7	28.4	2.0	0.0	0.0	859.0	207.5	20.0	5,738.7
<u>State Mine Inspector</u>													
General Fund	21.0	796.2	379.0	5.0	155.1	15.0	0.0	0.0	0.0	312.5	26.7	188.0	1,877.5
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	70.0	5.0	0.0	0.0	0.0	0.0	36.7	0.0	0.8	112.5
State Mine Inspector Total	21.0	796.2	379.0	75.0	160.1	15.0	0.0	0.0	0.0	349.2	26.7	188.8	1,990.0
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board	2.0	89.7	32.5	0.6	0.8	0.0	0.0	0.0	0.0	35.3	0.0	0.0	158.9
<u>Arizona Navigable Stream Adjudication Commission</u>													
General Fund	2.0	70.0	26.8	156.6	1.0	0.0	0.0	0.0	0.0	24.8	0.0	0.0	279.2
<u>State Board of Nursing</u>													
Nursing Board	42.2	2,180.1	713.0	583.8	6.0	5.0	0.0	0.0	0.0	609.2	143.5	35.0	4,275.6

Summary of FY 2015 Agency Requests by Object

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<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC	6.0	231.8	94.5	27.9	7.0	4.0	0.0	0.0	0.0	50.5	4.5	0.0	420.2
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	1.5	92.4	49.6	11.6	1.4	0.0	0.0	0.0	0.0	29.1	0.0	0.0	184.1
<u>State Board of Dispensing Opticians</u>													
Dispensing Opticians Board Fund	1.0	67.6	27.5	0.5	9.5	0.0	0.0	0.0	0.0	30.7	0.0	0.0	135.8
<u>State Board of Optometry</u>													
Board of Optometry Fund	2.0	121.5	44.4	18.5	1.5	1.0	0.0	0.0	0.0	19.1	0.0	0.0	206.0
<u>OSHA Review Board</u>													
General Fund	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
<u>Arizona Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board	6.7	388.1	143.7	127.0	0.5	6.0	0.0	0.0	0.0	134.2	26.9	0.0	826.4
<u>State Parks Board</u>													
State Parks Revenue Fund	110.5	6,035.0	2,749.4	195.0	0.0	0.0	0.0	0.0	0.0	3,807.2	34.5	3,000.0	15,821.1
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	1,000.0	1,000.0
State Parks Board Total	110.5	6,035.0	2,749.4	195.0	0.0	0.0	0.0	0.0	0.0	3,807.2	34.5	4,000.0	16,821.1
<u>Personnel Board</u>													
Personnel Division Fund	3.0	125.0	47.1	165.5	2.4	0.0	0.0	0.0	0.0	34.9	0.0	0.0	374.9
<u>Office of Pest Management</u>													
Pest Management Fund	30.0	845.5	398.7	0.0	43.1	0.0	0.0	0.0	0.0	412.7	0.0	0.0	1,700.0
<u>Arizona State Board of Pharmacy</u>													
Pharmacy Board	16.3	1,045.5	403.9	310.6	52.0	2.0	0.0	0.0	100.0	313.1	28.6	0.0	2,255.7
<u>Board of Physical Therapy Examiners</u>													
Physical Therapy Fund	4.0	201.7	88.4	76.5	5.7	0.0	0.0	0.0	0.0	57.9	2.4	0.0	432.6
<u>Arizona Pioneers' Home</u>													
General Fund	17.0	937.2	517.6	0.0	30.0	0.0	0.0	0.0	0.0	118.0	0.0	0.0	1,602.8
Pioneers' Home State Charitable Earnings	61.0	1,339.8	724.5	62.1	0.0	0.0	4.8	0.0	0.0	420.0	26.0	0.0	2,577.2
Pioneers' Home Miners' Hospital	28.0	1,134.7	481.5	95.0	0.0	0.0	192.0	0.0	2.6	135.6	38.0	0.0	2,079.4
Arizona Pioneers' Home Total	106.0	3,411.7	1,723.6	157.1	30.0	0.0	196.8	0.0	2.6	673.6	64.0	0.0	6,259.4
<u>State Board of Podiatry Examiners</u>													
Podiatry Examiners Board	1.0	71.2	23.0	17.6	3.5	0.0	0.0	0.0	0.0	32.0	0.0	0.0	147.3

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<u>Commission for Postsecondary Education</u>													
General Fund	4.0	155.2	69.5	81.0	0.0	0.0	0.0	0.0	7,190.8	20.8	3.5	176.0	7,696.8
Postsecondary Education Fund	3.8	134.6	59.2	130.2	0.0	0.0	0.0	0.0	1,102.7	108.6	0.0	0.0	1,535.3
Commission for Postsecondary Education Total	7.8	289.8	128.7	211.2	0.0	0.0	0.0	0.0	8,293.5	129.4	3.5	176.0	9,232.1
<u>State Board for Private Postsecondary Education</u>													
Private Postsecondary Education	4.0	234.5	86.9	27.4	2.0	0.0	0.0	0.0	0.0	39.0	5.8	0.0	395.6
<u>State Board of Psychologist Examiners</u>													
Psychologist Examiners Board	4.0	217.6	96.5	65.6	5.7	5.0	0.0	0.0	0.0	59.1	7.1	0.0	456.6
<u>Department of Public Safety</u>													
General Fund	362.9	25,263.4	19,788.4	528.3	304.2	50.7	0.0	0.0	4,234.3	10,644.8	6,255.9	70.0	67,140.0
State Highway Fund	58.0	3,378.6	2,607.8	0.0	9.5	0.5	0.0	0.0	0.0	301.5	78.9	367.0	6,743.8
Arizona Highway Patrol Fund	206.6	10,894.9	6,017.4	347.1	70.9	23.2	0.0	0.0	0.0	2,196.3	293.5	105.2	19,948.5
Safety Enforcement and Transportation Infrastructure	14.0	836.9	646.0	0.0	1.6	0.0	0.0	0.0	0.0	70.9	0.0	10.9	1,566.3
Crime Laboratory Assessment	4.0	269.0	109.5	6.2	1.1	0.3	0.0	0.0	391.7	63.3	29.5	0.0	870.6
Auto Fingerprint Identification	1.0	70.5	28.3	0.0	0.8	0.0	0.0	0.0	70.0	2,111.6	514.8	113.7	2,909.7
DNA Identification System Fund	52.0	3,449.8	1,403.9	79.1	13.6	3.7	0.0	0.0	0.0	813.1	378.6	179.4	6,321.2
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.0	2,495.0	0.0	2,790.0
Crime Laboratory Operations Fund	112.0	6,830.0	2,779.3	170.2	29.3	7.9	0.0	0.0	0.0	3,377.2	720.0	805.9	14,719.8
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,390.0	0.0	0.0	0.0	2,390.0
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	16.5	1,429.1	932.6	4.8	8.1	0.1	0.0	0.0	0.0	116.9	12.1	0.0	2,503.7
Highway User Revenue Fund	1,041.7	59,569.0	41,629.5	972.4	274.1	104.7	0.0	0.0	0.0	12,016.7	3,817.0	863.7	119,247.1
DPS Criminal Justice Enhancement Fund	30.0	1,603.7	658.4	44.1	7.8	2.1	0.0	0.0	0.0	362.8	284.9	0.0	2,963.8
Risk Management Fund	14.0	638.5	492.8	0.0	1.9	0.0	0.0	0.0	0.0	66.7	0.0	0.0	1,199.9
Automation Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	296.2	0.0	0.0	296.2
Department of Public Safety Total	1,912.7	114,233.4	77,093.9	2,152.2	722.9	193.2	0.0	0.0	7,086.0	32,733.0	14,880.2	2,720.8	251,815.6
<u>Arizona Department of Racing</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	1,779.5	2,029.5
Racing Regulation Fund	40.5	1,589.3	635.7	358.8	78.7	7.5	0.0	0.0	0.0	225.9	0.0	0.0	2,895.9
Arizona Department of Racing Total	40.5	1,589.3	635.7	358.8	78.7	7.5	0.0	0.0	0.0	475.9	0.0	1,779.5	4,925.4
<u>Radiation Regulatory Agency</u>													
General Fund	23.0	669.7	286.5	6.2	4.1	3.5	0.0	0.0	0.0	153.1	7.2	695.3	1,825.6
State Radiologic Technologist Certification	5.0	131.5	57.2	10.9	0.5	0.0	0.0	0.0	0.0	72.8	0.4	0.0	273.3
Radiation Regulatory Fee Fund	8.5	311.8	122.6	5.1	2.9	9.0	0.0	0.0	0.0	93.3	34.9	0.0	579.6
Radiation Regulatory Agency Total	36.5	1,113.0	466.3	22.2	7.5	12.5	0.0	0.0	0.0	319.2	42.5	695.3	2,678.5

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<u>Department of Real Estate</u>													
General Fund	43.0	1,903.6	790.0	284.3	15.0	2.0	0.0	0.0	0.0	402.0	116.6	0.0	3,513.5
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving	11.0	757.7	249.2	147.4	8.6	7.0	0.0	0.0	0.0	164.5	0.0	0.0	1,334.4
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners	4.0	176.5	79.1	0.0	0.3	1.0	0.0	0.0	0.0	39.1	1.1	0.0	297.1
Board of Respiratory Care Examiners Total	4.0	176.5	79.1	0.0	0.3	1.0	0.0	0.0	0.0	39.1	1.1	0.0	297.1
<u>Arizona State Arizona Retirement System</u>													
Retirement System Appropriated	246.9	12,757.0	5,013.3	2,994.3	40.0	38.6	0.0	0.0	0.0	2,823.3	389.5	12.5	24,068.5
LTD Trust Fund	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0
Arizona State Arizona Retirement System Total	246.9	12,757.0	5,013.3	5,794.3	40.0	38.6	0.0	0.0	0.0	2,823.3	389.5	12.5	26,868.5
<u>Department of Revenue</u>													
General Fund	867.3	26,138.1	11,530.0	3,567.3	305.2	522.9	0.0	0.0	0.0	8,483.1	2,288.1	0.0	52,834.7
Tobacco Tax and Health Care Fund	7.0	299.1	145.5	0.0	29.6	6.5	0.0	0.0	0.0	198.6	0.0	0.0	679.3
Department of Revenue Administrative Fund	33.0	13,451.4	6,061.0	3,038.7	0.0	0.0	0.0	0.0	0.0	2,384.1	45.0	0.0	24,980.2
DOR Liability Setoff Fund	5.0	193.7	115.8	695.0	0.0	0.0	0.0	0.0	0.0	82.7	0.0	0.0	1,087.2
Department of Revenue Total	912.3	40,082.3	17,852.3	7,301.0	334.8	529.4	0.0	0.0	0.0	11,148.5	2,333.1	0.0	79,581.4
<u>School Facilities Board</u>													
General Fund	14.0	1,003.5	345.7	140.0	40.0	0.0	0.0	0.0	0.0	156.5	0.0	191,504.9	193,190.6
<u>Department of State - Secretary of State</u>													
General Fund	135.9	5,523.7	2,219.4	470.7	17.0	24.7	0.0	0.0	775.1	7,082.9	394.6	20.0	16,528.1
Election Systems Improvement Fund	3.0	188.1	75.6	2,491.3	0.0	0.0	0.0	0.0	196.0	136.3	0.0	0.0	3,087.3
Records Services Fund	9.2	466.2	213.1	39.7	0.5	1.8	0.0	0.0	0.0	17.0	2.7	0.0	741.0
Department of State - Secretary of State Total	148.1	6,178.0	2,508.1	3,001.7	17.5	26.5	0.0	0.0	971.1	7,236.2	397.3	20.0	20,356.4
<u>State Boards Office</u>													
Admin - Special Services	3.0	129.6	66.9	1.6	0.0	0.0	0.0	0.0	0.0	32.9	0.0	0.0	231.0
<u>State Board of Tax Appeals</u>													
General Fund	4.0	179.0	44.5	0.0	0.4	0.0	0.0	0.0	0.0	40.8	0.0	0.0	264.7
<u>State Board of Technical Registration</u>													
Technical Registration Board	1,079.0	1,079.0	442.0	77.5	7.2	9.3	0.0	0.0	0.0	481.0	23.5	0.0	2,119.5
<u>Arizona Office of Tourism</u>													
General Fund	30.0	1,873.8	629.8	3,167.0	19.5	119.6	0.0	0.0	0.0	6,290.6	2.3	0.0	12,102.6

Summary of FY 2015 Agency Requests by Object

	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
<u>Department of Transportation</u>													
General Fund	2.0	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.4
State Aviation Fund	25.0	847.0	381.8	0.0	3.0	2.0	0.0	0.0	0.0	390.6	0.0	0.0	1,624.4
State Highway Fund	4,220.0	141,319.3	67,075.4	7,825.6	1,313.0	158.0	0.0	0.0	0.0	114,593.8	8,500.0	0.0	340,785.1
Transportation Department Equipment Fund	225.0	9,130.4	4,200.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	171.1	0.0	18,501.5
Safety Enforcement and Transportation Infrastructure	21.0	750.5	360.2	0.0	0.0	0.0	0.0	0.0	0.0	769.8	0.0	0.0	1,880.5
Air Quality Fund	1.0	51.0	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74.5
Vehicle Inspection & Title Enforcement	25.0	815.6	391.5	0.0	10.0	0.0	0.0	0.0	0.0	247.0	0.0	0.0	1,464.1
Motor Vehicle Liability Insurance Enforcement	25.0	699.8	350.1	0.0	5.0	0.0	0.0	0.0	0.0	31.8	0.0	0.0	1,086.7
Driving Under Influence Abatement Fund	4.0	101.8	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	153.8
Highway User Revenue Fund	0.0	440.3	211.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	651.5
Department of Transportation Total	4,548.0	154,206.1	73,045.7	7,825.6	1,331.0	160.0	0.0	0.0	0.0	121,033.0	8,671.1	0.0	366,272.5
<u>State Treasurer</u>													
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	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
State Treasurer's Operating Fund	30.4	1,487.4	594.0	239.2	2.0	0.0	0.0	0.0	0.0	260.8	0.0	0.0	2,583.4
State Treasurer's Management Fund	0.0	197.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	197.5
State Treasurer Total	30.4	1,684.9	594.0	279.2	2.0	0.0	0.0	0.0	3,388.9	260.8	0.0	0.0	6,209.8
<u>Arizona Board of Regents</u>													
General Fund	25.4	1,544.0	446.0	21.7	0.0	0.0	0.0	0.0	32,822.4	474.9	0.0	0.0	35,309.0
<u>ASU - Tempe</u>													
General Fund	2,142.8	133,356.1	46,818.8	28,992.3	116.2	1,087.1	0.0	8,609.9	0.0	74,683.2	17,136.2	0.0	310,799.8
ASU Collections - Appropriated	4,294.4	306,986.5	87,542.3	10,885.5	179.1	3,267.1	0.0	0.0	0.0	33,801.2	10,407.0	0.0	453,068.7
ASU - Tempe Total	6,437.2	440,342.6	134,361.1	39,877.8	295.3	4,354.2	0.0	8,609.9	0.0	108,484.4	27,543.2	0.0	763,868.5
<u>ASU - Polytechnic</u>													
General Fund	152.7	8,665.7	3,067.9	3,426.8	19.7	10.0	0.0	172.4	0.0	11,355.3	1,004.9	0.0	27,722.7
ASU Collections - Appropriated	326.3	19,733.9	5,865.2	1,115.4	10.8	257.5	0.0	0.0	0.0	5,942.3	766.6	0.0	33,691.7
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	2,000.0
ASU - Polytechnic Total	479.0	28,399.6	8,933.1	4,542.2	30.5	267.5	0.0	172.4	0.0	19,297.6	1,771.5	0.0	63,414.4
<u>ASU - West</u>													
General Fund	233.5	12,447.1	4,492.2	2,441.7	12.6	7.2	0.0	1,265.5	0.0	13,295.9	918.7	0.0	34,880.9
ASU Collections - Appropriated	324.5	21,967.5	6,365.6	1,059.8	26.7	289.7	0.0	0.0	0.0	9,580.5	90.5	0.0	39,380.3
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0.0	1,600.0
ASU - West Total	558.0	34,414.6	10,857.8	3,501.5	39.3	296.9	0.0	1,265.5	0.0	24,476.4	1,009.2	0.0	75,861.2

Summary of FY 2015 Agency Requests by Object

	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
<u>Northern Arizona University</u>													
General Fund	2,238.4	155,596.4	46,973.1	7,354.8	813.1	0.0	0.0	1,948.3	0.0	29,652.1	3,204.7	(120,281.1)	125,261.4
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120,281.1	120,281.1
Northern Arizona University Total	2,238.4	155,596.4	46,973.1	7,354.8	813.1	0.0	0.0	1,948.3	0.0	29,652.1	3,204.7	0.0	245,542.5
<u>University of Arizona - Main Campus</u>													
General Fund	5,558.0	318,793.4	104,596.5	4,887.3	727.8	171.4	0.0	8,178.7	0.0	71,931.4	6,034.7	(270,785.6)	244,535.6
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	271,507.7	271,507.7
University of Arizona - Main Campus Total	5,558.0	318,793.4	104,596.5	4,887.3	727.8	171.4	0.0	8,178.7	0.0	71,931.4	6,034.7	722.1	516,043.3
<u>University of Arizona - Health Sciences Center</u>													
General Fund	1,054.1	80,175.9	21,101.2	3,269.3	106.1	7.7	0.0	705.2	0.0	4,877.8	108.1	(40,766.0)	69,585.3
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	41,117.0	41,117.0
University of Arizona - Health Sciences Center Total	1,054.1	80,175.9	21,101.2	3,269.3	106.1	7.7	0.0	705.2	0.0	4,877.8	108.1	351.0	110,702.3
<u>Department of Veterans' Services</u>													
General Fund	104.3	3,386.6	1,193.1	44.0	67.5	20.1	0.0	0.0	25.2	697.8	135.6	27,745.4	33,315.3
Veterans' Conservatorship Fund	16.0	500.8	206.3	1.7	16.2	0.0	0.0	0.0	0.0	174.6	6.7	0.0	906.3
State Home for Veterans Trust	380.0	15,543.7	6,973.1	2,552.8	26.8	33.5	904.3	0.0	0.0	4,648.9	403.5	0.0	31,086.6
Department of Veterans' Services Total	500.3	19,431.1	8,372.5	2,598.5	110.5	53.6	904.3	0.0	25.2	5,521.3	545.8	27,745.4	65,308.2
<u>State Veterinary Medical Examining Board</u>													
Veterinary Medical Examiners Board	6.0	288.1	106.5	44.7	10.8	1.5	0.0	0.0	0.0	92.6	6.7	6.2	557.1
<u>Department of Water Resources</u>													
General Fund	117.8	7,308.2	3,046.0	1,462.5	213.9	98.0	0.0	0.0	0.0	1,908.7	570.5	0.0	14,607.8
Water Resources Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	640.4	0.0	0.0	640.4
Assured and Adequate Water Supply Administration Fund	3.0	165.5	70.0	0.0	0.0	0.0	0.0	0.0	0.0	30.9	0.0	0.0	266.4
Department of Water Resources Total	120.8	7,473.7	3,116.0	1,462.5	213.9	98.0	0.0	0.0	0.0	2,580.0	570.5	0.0	15,514.6
<u>Department of Weights and Measures</u>													
General Fund	19.6	871.0	392.3	37.2	108.5	6.2	0.0	0.0	0.0	153.9	122.7	70.0	1,761.8
Air Quality Fund	14.5	558.3	251.4	185.5	82.7	10.2	0.0	0.0	0.0	281.7	94.0	0.0	1,463.8
Motor Vehicle Liability Insurance Enforcement	4.0	186.6	86.8	5.8	13.1	0.0	0.0	0.0	0.0	37.1	0.6	0.0	330.0
Department of Weights and Measures Total	38.1	1,615.9	730.5	228.5	204.3	16.4	0.0	0.0	0.0	472.7	217.3	70.0	3,555.6
<u>Statewide Issues</u>													
General Fund	0.0	0.0	0.0	89,119.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	89,119.8
Grand Total	48,959.7	2,412,222.5	969,917.0	775,232.4	15,818.6	7,798.9	43,379.9	20,880.0	6,324,164.2	944,595.8	121,427.5	948,157.8	12,583,594.6

Summary of FY 2015 Executive Recommendations by Object

	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
<u>State Board of Accountancy</u>													
Accountancy Board Fund	13.0	710.1	321.2	577.9	4.9	10.6	0.0	0.0	0.0	272.4	21.6	15.0	1,933.7
<u>Acupuncture Board of Examiners</u>													
Acupuncture Board of Examiners	1.0	96.0	18.8	11.6	1.5	1.0	0.0	0.0	0.0	25.7	0.0	0.0	154.6
<u>Arizona Department of Administration</u>													
General Fund	90.2	4,926.6	1,890.4	63.1	19.3	12.9	0.0	0.0	8,363.7	27,718.3	15.5	45,757.0	88,766.8
Personnel Division Fund	80.0	6,118.8	2,176.0	937.2	12.0	3.0	0.0	0.0	0.0	3,198.6	242.4	210.7	12,898.7
Capital Outlay Stabilization Fund	78.5	3,393.4	1,637.1	1,145.0	207.0	0.0	0.0	0.0	0.0	11,561.4	38.8	88.0	18,070.7
Liquor Licenses Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	626.7	626.7
DEQ Emissions Inspection	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,800.0	6,800.0
Corrections Fund	5.5	266.3	104.3	1.1	20.0	0.0	0.0	0.0	0.0	173.2	0.0	8.0	572.9
Information Technology Fund	19.0	1,464.9	533.8	499.5	2.0	6.0	0.0	0.0	0.0	716.5	4.6	350.0	3,577.3
Utility Regulation Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.4	33.4
Air Quality Fund	0.0	0.0	0.0	927.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	927.1
Securities Regulatory & Enforcement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	783.3	783.3
Public Access Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.3	33.3
Prison Construction and Operations 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
State DOC Revolving-Transition	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	1,500.0
State Web Portal Fund	0.0	0.0	0.0	4,043.8	0.0	0.0	0.0	0.0	0.0	206.2	0.0	3,025.0	7,275.0
Education Learning and Accountability	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	1,600.0
Automation Projects Fund	20.0	2,824.0	1,050.0	31,174.0	0.0	0.0	0.0	0.0	0.0	24,666.5	2,684.2	26,600.0	88,998.7
Special Employee Health	36.5	2,029.0	912.4	872.0	2.5	5.0	0.0	0.0	0.0	1,288.3	35.0	115.0	5,259.2
Penitentiary Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0
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	2,500.0	2,500.0
DOC Special Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0
Motor Pool Revolving	10.5	571.9	246.0	37.3	2.1	0.0	0.0	0.0	0.0	6,643.5	2,405.0	250.0	10,155.8
State Surplus Property	9.8	365.0	194.3	151.1	23.1	0.0	0.0	0.0	0.0	1,584.1	40.0	42.0	2,399.6
Federal Surplus Materials Property	4.0	60.0	21.0	0.0	5.1	0.0	0.0	0.0	0.0	370.5	0.0	7.5	464.1
Risk Management Fund	66.0	4,131.8	1,613.2	25,906.2	25.1	9.7	0.0	0.0	0.0	59,913.9	55.0	327.3	91,982.2
Automation Operations Fund	97.1	6,648.2	2,358.7	2,967.6	6.0	17.5	0.0	0.0	0.0	5,029.9	1,713.1	8,497.0	27,238.0
Telecommunications Fund	11.0	780.2	295.3	3.0	0.2	0.0	0.0	0.0	0.0	739.8	0.0	35.1	1,853.6
Arizona Department of Administration Total	528.1	33,580.1	13,032.5	68,728.0	324.4	54.1	0.0	0.0	8,363.7	143,810.7	7,233.6	103,189.3	378,316.4
<u>Office of Administrative Hearings</u>													
General Fund	13.0	638.6	244.2	0.0	0.0	0.0	0.0	0.0	0.0	266.6	0.0	0.0	1,149.4
Healthcare Group Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.3	0.0	0.0	12.3
Office of Administrative Hearings Total	13.0	638.6	244.2	0.0	0.0	0.0	0.0	0.0	0.0	278.9	0.0	0.0	1,161.7

Summary of FY 2015 Executive Recommendations by Object

	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
<u>Arizona Department of Agriculture</u>													
General Fund	163.9	4,648.0	1,978.6	118.5	460.7	15.0	0.0	0.0	0.0	953.2	26.5	198.4	8,398.9
<u>Arizona Health Care Cost Containment System</u>													
General Fund	990.9	16,209.8	7,276.6	1,831.1	29.1	18.4	0.0	0.0	1,184,521.3	5,679.1	223.4	43,467.0	1,259,255.8
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36,437.7	0.0	0.0	0.0	36,437.7
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,675.7	0.0	0.0	0.0	18,675.7
Children's Health Insurance Program	38.2	811.1	333.1	43.3	0.2	0.5	0.0	0.0	22,843.7	(449.6)	30.6	6,352.9	29,965.8
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	3,392.7	3,392.7
Prescription Drug Rebate Fund	2.0	14.8	1.0	100.3	0.0	0.0	0.0	0.0	79,341.0	0.0	0.0	0.0	79,457.1
Arizona Health Care Cost Containment System Total	1,031.1	17,035.7	7,610.7	1,974.7	29.3	18.9	0.0	0.0	1,341,819.4	5,229.5	254.0	53,212.6	1,427,184.8
<u>State Board of Appraisal</u>													
Board of Appraisal Fund	8.0	401.8	186.7	120.7	8.9	12.7	0.0	0.0	0.0	76.8	54.0	0.0	861.6
<u>Arizona Commission on the Arts</u>													
<u>State Board of Athletic Training</u>													
Athletic Training Fund	1.5	61.3	37.5	0.0	1.1	0.0	0.0	0.0	0.0	18.3	0.0	0.0	118.2
<u>Attorney General - Department of Law</u>													
General Fund	222.2	13,877.9	5,380.5	241.5	77.5	53.5	0.0	0.0	0.0	2,795.4	38.3	0.0	22,464.6
Consumer Protection/Fraud Revolving Fund	43.0	3,161.1	1,598.3	275.9	26.6	32.5	0.0	0.0	0.0	559.7	384.7	788.9	6,827.7
Attorney General Antitrust Revolving	3.0	120.0	45.8	5.5	0.0	9.2	0.0	0.0	0.0	52.6	0.5	10.6	244.2
Attorney General Collection Enforcement	59.7	4,208.7	1,638.1	92.8	30.7	121.0	0.0	0.0	0.0	613.2	5.3	178.0	6,887.8
State Aid to Indigent Defense Fund	4.0	500.0	217.5	43.9	0.0	0.0	0.0	0.0	0.0	38.6	0.0	0.0	800.0
Interagency Service Agreements	120.0	8,677.4	3,219.6	74.3	14.0	14.6	0.0	0.0	0.0	943.6	20.6	561.3	13,525.4
Victims Rights Fund	5.4	252.1	104.6	0.0	0.0	0.0	0.0	0.0	3,168.3	144.6	240.3	87.9	3,997.8
Risk Management Fund	93.0	5,757.2	2,182.8	86.3	3.2	2.3	0.0	0.0	0.0	952.0	15.0	440.7	9,439.5
Attorney General Legal Services Cost Allocation Fund	20.6	1,342.1	511.6	1.0	0.3	0.6	0.0	0.0	0.0	138.5	0.0	93.4	2,087.5
Attorney General - Department of Law Total	570.9	37,896.5	14,898.8	821.2	152.3	233.7	0.0	0.0	3,168.3	6,238.2	704.7	2,160.8	66,274.5
<u>Automobile Theft Authority</u>													
Automobile Theft Authority Fund	6.0	297.4	120.8	11.8	10.7	10.7	0.0	0.0	4,657.7	121.7	66.8	0.0	5,297.6
<u>Board of Barber Examiners</u>													
Barber Examiners Board	4.0	195.8	68.5	5.1	23.6	4.0	0.0	0.0	0.0	35.7	1.1	0.0	333.8
<u>Board of Behavioral Health Examiners</u>													
Behavioral Health Examiner Fund	17.0	793.4	368.4	380.6	10.0	8.3	0.0	0.0	0.0	169.2	28.2	0.0	1,758.1
<u>State Board for Charter Schools</u>													
General Fund	8.0	565.6	212.4	68.5	7.1	0.0	0.0	0.0	0.0	136.3	4.5	0.0	994.4

Summary of FY 2015 Executive Recommendations by Object

	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
<u>State Board of Chiropractic Examiners</u>													
Chiropractic Examiners Board	5.0	258.7	88.4	21.4	5.0	0.0	0.0	0.0	0.0	73.9	3.0	0.0	450.4
<u>Arizona Community Colleges</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63,397.2	0.0	0.0	6,158.7	69,555.9
<u>Registrar of Contractors</u>													
Registrar of Contractors Fund	0.0	5,666.9	2,354.7	405.3	505.1	11.8	0.0	0.0	0.0	2,131.6	100.3	1,017.6	12,193.3
<u>Corporation Commission</u>													
General Fund	6.0	384.7	133.8	0.0	70.0	0.0	0.0	0.0	0.0	21.2	0.0	0.0	609.7
Utility Regulation Revolving	153.0	9,320.9	3,338.2	436.5	76.5	77.5	0.0	0.0	0.0	876.5	67.9	0.0	14,194.0
Securities Regulatory & Enforcement	46.4	3,003.5	1,142.4	50.0	15.0	5.0	0.0	0.0	0.0	571.6	0.0	0.0	4,787.5
Public Access Fund	84.5	3,596.4	1,351.2	246.6	1.4	7.0	0.0	0.0	0.0	1,180.8	207.1	0.0	6,590.5
Securities Investment Management Fund	10.0	516.4	198.8	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	715.4
Arizona Arts Trust Fund	1.0	29.4	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	50.1
Corporation Commission Total	300.9	16,851.3	6,184.4	733.1	162.9	89.5	0.0	0.0	0.0	2,651.0	275.0	0.0	26,947.2
<u>Department of Corrections</u>													
General Fund	9,528.0	399,896.3	205,751.5	240,760.4	240.2	134.1	35,479.1	0.0	280.0	110,247.3	4,867.8	0.0	997,656.7
Corrections Fund	0.0	0.0	0.0	24,517.0	0.0	0.0	3,000.6	0.0	0.0	0.0	0.0	2,500.0	30,017.6
State Education Fund for Correctional Education	6.0	344.7	173.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	517.9
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	554.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	554.4
Transition Program Fund	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0
Prison Construction and Operations Fund	0.0	0.0	0.0	10,700.0	10.0	0.0	2,499.4	0.0	0.0	450.0	25.0	0.0	13,684.4
Penitentiary Land Earnings	0.0	0.0	0.0	979.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	979.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0
Department of Corrections Total	9,534.0	400,241.0	205,924.7	279,171.0	250.2	134.1	40,979.1	0.0	280.0	110,697.3	4,892.8	2,500.0	1,045,070.2
<u>Board of Cosmetology</u>													
Cosmetology Board	24.5	754.5	330.3	266.3	40.5	10.0	0.0	0.0	0.0	355.3	27.6	0.0	1,784.5
<u>Arizona Criminal Justice Commission</u>													
Criminal Justice Enhancement Fund	7.0	364.7	127.6	57.8	7.8	9.0	0.0	0.0	0.0	76.8	5.5	0.0	649.2
Victims Compensation and Assistance Fund	1.0	68.3	31.4	0.0	0.0	0.0	0.0	0.0	3,935.6	0.0	0.0	57.2	4,092.5
Drug and Gang Prevention Resource Center Fund	1.0	55.4	15.5	136.8	0.0	0.0	0.0	0.0	0.0	31.2	0.0	0.0	238.9
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.6	0.0	0.0	0.0	973.6
Arizona Criminal Justice Commission Total	9.0	488.4	174.5	194.6	7.8	9.0	0.0	0.0	4,909.2	108.0	5.5	57.2	5,954.2

Summary of FY 2015 Executive Recommendations by Object

	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
<u>Arizona State Schools for the Deaf and the Blind</u>													
General Fund	281.0	10,805.7	5,319.1	582.5	44.0	17.0	65.0	0.0	0.0	3,925.3	1,515.6	216.9	22,491.1
Schools for the Deaf & Blind Fund	259.2	7,828.8	3,899.2	1,071.1	0.0	0.0	0.0	0.0	0.0	57.3	0.0	0.0	12,856.4
Arizona State Schools for the Deaf and the Blind Total	540.2	18,634.5	9,218.3	1,653.6	44.0	17.0	65.0	0.0	0.0	3,982.6	1,515.6	216.9	35,347.5
<u>Commission for the Deaf and the Hard of Hearing</u>													
Telecommunication for the Deaf	15.0	942.0	354.0	845.1	17.0	10.8	0.0	0.0	0.0	1,630.4	216.1	0.0	4,015.4
<u>State Board of Dental Examiners</u>													
Dental Board Fund	11.0	547.3	153.7	299.2	3.2	5.5	0.0	0.0	0.0	182.2	23.7	0.0	1,214.8
<u>Department of Economic Security</u>													
General Fund	2,746.4	125,043.5	55,273.1	13,623.0	2,992.2	32.5	206.3	0.0	555,510.9	37,115.4	9,535.3	899.5	800,231.7
Indirect Cost Recovery Fund - A	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
Workforce Investment Grant	33.0	1,332.3	521.8	65.4	29.6	0.7	0.0	0.0	53,694.6	400.6	11.6	3.4	56,060.0
Temporary Assistance for Needy Families	933.5	37,620.7	16,556.5	13,228.8	815.8	4.8	0.0	0.0	137,591.1	10,470.4	2,384.7	32.6	218,705.4
Child Care and Development Fund	179.3	6,551.0	3,190.5	91.2	103.6	1.1	0.0	0.0	118,678.8	1,961.1	188.1	4.3	130,769.7
Special Administration Fund	29.1	1,084.3	449.4	1,143.9	11.5	0.0	0.0	0.0	0.0	124.2	16.6	0.0	2,829.9
Child Support Enforcement Administration Fund	235.9	7,838.2	3,572.3	1,008.1	32.1	3.7	0.0	0.0	1,442.4	2,665.4	225.2	0.0	16,787.4
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0.0	0.0	0.0	2,220.0
Child Abuse Prevention Fund	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.1	0.0	0.0	0.0	1,459.1
Children and Family Services Training Program Fund	0.0	85.2	44.9	0.0	1.7	0.0	0.0	0.0	0.0	75.9	0.0	0.0	207.7
Public Assistance Collections Fund	6.4	264.6	118.2	6.8	2.4	0.1	0.0	0.0	0.0	28.1	6.6	0.2	427.0
Department Long-Term Care System Fund	55.6	87.5	47.3	18.0	0.0	0.0	537.0	0.0	29,471.4	294.9	0.0	62.3	30,518.4
Spinal and Head Injuries Trust Fund	8.0	322.6	116.2	49.8	4.5	0.1	0.0	0.0	1,328.1	46.7	6.5	0.2	1,874.7
Reed Act Fund	71.0	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 of Economic Security Total	4,299.2	180,229.9	79,890.2	29,235.0	3,993.4	43.0	743.3	0.0	901,396.4	54,182.7	12,374.6	1,002.5	1,263,091.0
<u>Department of Education</u>													
General Fund	142.5	8,561.8	3,190.1	25,962.4	90.7	47.4	0.0	0.0	3,793,812.5	3,155.6	615.5	40,273.4	3,875,709.4
School Accountability Fund Prop 301	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	27.4	1,272.2	485.2	158.2	19.2	1.6	0.0	0.0	0.0	383.3	5.0	35.0	2,359.7
Empowerment Scholarship Account Fund	2.5	98.7	32.5	25.0	0.0	0.0	0.0	0.0	0.0	41.8	2.0	0.0	200.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46,475.5	0.0	0.0	0.0	46,475.5
Department of Education Total	172.4	9,932.7	3,707.8	33,145.6	109.9	49.0	0.0	0.0	3,840,288.0	3,580.7	622.5	40,308.4	3,931,744.6

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	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
<u>Department of Emergency and Military Affairs</u>													
General Fund	66.6	2,035.7	744.3	525.8	23.6	64.3	0.0	0.0	3,579.2	2,191.1	123.2	6,140.4	15,427.6
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency and Military Affairs Total	66.6	2,035.7	744.3	525.8	23.6	64.3	0.0	0.0	3,711.9	2,191.1	123.2	6,140.4	15,560.3
<u>Department of Environmental Quality</u>													
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
DEQ Emissions Inspection	26.0	999.5	449.8	24,943.8	64.1	4.0	0.0	0.0	1,320.6	285.1	28.7	996.7	29,092.3
Hazardous Waste Management	18.0	573.7	252.4	304.6	12.0	2.0	0.0	0.0	0.0	39.1	0.0	558.9	1,742.7
Air Quality Fund	23.8	1,256.2	552.7	1,963.8	129.1	40.6	0.0	0.0	145.7	395.2	31.8	861.3	5,376.4
Underground Storage Tank Revolving	0.0	0.0	0.0	6.5	11.0	0.0	0.0	0.0	0.0	4.5	0.0	0.0	22.0
Recycling Fund	11.0	546.4	240.4	838.5	47.0	0.0	0.0	0.0	0.0	312.4	0.0	374.7	2,359.4
Permit Administration	45.5	2,385.8	1,049.7	1,776.9	133.8	4.0	0.0	0.0	0.0	147.4	10.5	1,635.8	7,143.9
Solid Waste Fee Fund	10.0	423.9	186.5	316.3	9.0	0.0	0.0	0.0	0.0	16.4	0.0	290.6	1,242.7
Water Quality Fee Fund	86.2	4,139.6	1,821.3	1,445.5	87.5	3.0	0.0	0.0	0.0	193.9	17.3	2,838.0	10,546.1
Indirect Cost Fund	101.5	5,391.4	2,156.4	85.0	19.2	0.0	0.0	0.0	0.0	5,625.1	31.4	0.0	13,308.5
Department of Environmental Quality Total	322.0	15,716.5	6,709.2	31,680.9	512.7	53.6	0.0	0.0	1,466.3	7,019.1	119.7	14,556.0	77,834.0
<u>Governor's Office for Equal Opportunity</u>													
General Fund	4.0	119.0	46.4	1.0	1.2	0.0	0.0	0.0	0.0	20.9	0.0	0.0	188.5
<u>State Board of Equalization</u>													
General Fund	7.0	319.9	90.5	41.8	15.0	2.0	0.0	0.0	0.0	142.1	28.2	0.0	639.5
<u>Board of Executive Clemency</u>													
General Fund	12.0	514.3	230.7	8.0	4.8	0.0	0.0	0.0	0.0	173.1	27.5	0.0	958.4
<u>Arizona Exposition & State Fair</u>													
Arizona Exposition and State Fair Fund	184.0	3,408.1	1,039.3	3,760.0	2.0	3.0	0.0	0.0	0.0	3,356.4	50.0	1,000.0	12,618.8
<u>State Department of Financial Institutions</u>													
Financial Institutions Fund	61.1	2,658.5	1,065.9	745.8	132.7	70.4	0.0	0.0	0.0	628.1	27.4	0.0	5,328.8
State Department of Financial Institutions Total	61.1	2,658.5	1,065.9	745.8	132.7	70.4	0.0	0.0	0.0	628.1	27.4	0.0	5,328.8
<u>Department of Fire, Building and Life Safety</u>													
General Fund	24.9	1,089.8	576.5	26.0	109.0	0.0	0.0	0.0	0.0	224.7	0.0	0.0	2,026.0
<u>State Forester</u>													
General Fund	57.0	2,110.8	862.1	5,133.4	40.6	0.0	78.3	0.0	275.0	510.6	118.6	0.0	9,129.4
<u>State Board of Funeral Directors & Embalmers</u>													
Funeral Directors & Embalmers	3.0	206.0	48.4	9.5	8.5	0.0	0.0	0.0	0.0	78.2	3.0	0.0	353.6

Summary of FY 2015 Executive Recommendations by Object

	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
<u>Arizona Game & Fish Department</u>													
Game & Fish Fund	244.5	15,223.8	8,148.3	791.6	238.2	0.0	0.0	0.0	0.0	4,421.5	1,537.9	3,902.8	34,264.1
Game & Fish Watercraft License	25.0	1,166.4	680.4	74.0	40.7	0.0	0.0	0.0	0.0	1,882.8	267.7	443.8	4,555.8
Game/Non-Game Fund	4.0	96.2	32.8	139.6	0.5	0.0	0.0	0.0	0.0	77.1	0.1	0.0	346.3
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	414.7	0.0	585.0	999.7
Waterfowl Conservation	0.0	0.0	0.0	36.2	0.0	0.0	0.0	0.0	0.0	39.3	4.5	0.0	80.0
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	16.0	16.0
Arizona Game & Fish Department Total	273.5	16,486.4	8,861.5	1,041.4	279.4	0.0	0.0	0.0	0.0	6,835.4	1,810.2	4,947.6	40,261.9
<u>Department of Gaming</u>													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,505.8	504.4	20.0	11.0	30.0	0.0	0.0	0.0	32.8	0.0	0.0	2,104.0
Arizona Benefits Fund	87.3	5,095.8	2,026.4	2,103.3	300.6	50.2	0.0	0.0	0.0	1,231.5	277.8	7.4	11,093.0
Department of Gaming Total	115.3	6,601.6	2,530.8	2,423.3	311.6	80.2	0.0	0.0	0.0	1,264.3	277.8	7.4	13,497.0
<u>Arizona Geological Survey</u>													
General Fund	9.0	511.5	209.9	0.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0.0	941.4
<u>Office of the Governor</u>													
General Fund	63.3	4,211.4	1,447.9	100.0	39.3	85.2	0.0	0.0	0.0	958.7	83.5	0.0	6,926.0
<u>Governor's Office of Strategic Planning and Budgeting</u>													
General Fund	22.0	1,330.9	360.7	92.5	0.1	0.0	0.0	0.0	0.0	207.2	1.8	0.0	1,993.2
<u>Department of Health Services</u>													
General Fund	904.3	43,219.7	16,586.4	4,947.1	163.8	6.1	0.0	0.0	160,926.6	14,098.7	709.6	368,213.5	608,871.5
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	33,864.4	34,564.4
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,559.8	0.0	0.0	1,559.8
Health Services Licenses Fund	179.1	4,520.9	1,803.1	95.6	195.6	1.2	0.0	0.0	0.0	264.8	332.0	2,059.4	9,272.6
Child Care and Development Fund	16.0	520.0	226.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9	131.8	879.4
Health Research Fund	2.1	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
Emergency Medical Operating Services	32.6	1,676.5	720.4	143.9	75.6	19.9	0.0	0.0	1,327.7	1,146.0	11.4	0.0	5,121.4
Newborn Screening Program Fund	30.1	1,120.3	485.5	298.0	1.8	0.0	0.0	0.0	97.8	3,101.7	705.3	928.5	6,738.9
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0.0	0.0	2,250.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	128.2	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	178.2
Environmental Laboratory Licensure Revolving	8.4	294.7	124.1	12.5	40.8	24.9	0.0	0.0	0.0	9.9	301.6	118.4	926.9
Child Fatality Review Fund	0.7	53.3	28.6	0.0	1.0	0.0	0.0	0.0	10.5	1.4	0.0	0.0	94.8
Vital Records Electronic Systems Fund	27.7	1,339.0	399.7	500.0	3.0	7.5	0.0	0.0	0.0	1,185.5	200.0	0.0	3,634.7
The Arizona State Hospital Fund	38.5	1,267.8	603.6	8,966.4	0.0	0.0	0.0	0.0	1,130.7	550.0	2,400.0	0.0	14,918.5
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	644.0	6.0	0.0	650.0
DHS - Indirect Cost Fund	17.5	1,456.1	541.7	423.8	0.2	5.8	0.0	0.0	0.0	6,387.1	1,523.4	52.3	10,390.4
Department of Health Services Total	1,257.0	55,468.3	21,519.8	15,915.5	481.8	65.4	0.0	0.0	167,093.3	28,948.9	6,190.2	405,368.3	701,051.5

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<u>Arizona Historical Society</u>													
General Fund	51.9	1,594.4	690.3	1.0	0.0	0.0	0.0	0.0	41.7	827.6	0.0	0.0	3,155.0
<u>Prescott Historical Society of Arizona</u>													
General Fund	10.0	444.4	195.5	2.5	0.0	0.0	0.0	0.0	0.0	168.6	15.0	0.0	826.0
<u>Board of Homeopathic Medical Examiners</u>													
Homeopathic Medical Examiners	1.0	47.5	27.9	3.0	1.2	0.0	0.0	0.0	0.0	22.5	0.0	0.0	102.1
<u>Arizona Department of Housing</u>													
Housing Trust Fund	3.0	176.1	66.9	3.4	8.9	0.0	0.0	0.0	0.0	54.0	4.5	0.0	313.8
<u>Independent Redistricting Commission</u>													
General Fund	4.3	286.0	106.6	630.4	6.0	0.0	0.0	0.0	0.0	65.4	20.7	0.0	1,115.1
<u>Arizona Commission of Indian Affairs</u>													
General Fund	0.4	22.8	9.4	0.0	2.0	0.0	0.0	0.0	0.0	18.0	0.0	4.7	56.9
<u>Industrial Commission of Arizona</u>													
Industrial Commission Administration Fund	235.6	8,912.0	3,826.7	1,567.9	185.1	0.0	0.0	0.0	0.0	3,124.1	125.3	2,248.4	19,989.5
<u>Department of Insurance</u>													
General Fund	90.5	3,949.1	1,489.2	239.4	31.3	0.0	0.0	0.0	0.0	762.8	61.0	(309.5)	6,223.3
<u>Judiciary</u>													
General Fund	398.7	25,276.4	9,408.5	676.9	348.1	45.3	0.0	0.0	68,839.3	5,805.0	0.0	(558.5)	109,841.0
Supreme Court CJEF Disbursements	9.9	437.2	179.4	0.0	1.2	0.0	0.0	0.0	9,243.8	145.1	0.0	0.0	10,006.7
Judicial Collection - Enhancement	13.7	651.7	256.4	0.0	0.0	0.0	0.0	0.0	18,989.1	134.0	0.0	0.0	20,031.2
Defensive Driving Fund	10.6	501.8	216.5	5.0	9.0	0.0	0.0	0.0	3,354.3	107.8	0.0	0.0	4,194.4
Court Appointed Special Advocate Fund	5.5	277.5	119.7	5.0	3.0	0.0	0.0	0.0	2,518.3	17.4	0.0	0.0	2,940.9
Confidential Intermediary Fund	6.1	262.6	134.4	0.0	0.8	7.4	0.0	0.0	0.0	82.8	0.0	0.0	488.0
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0
State Aid to Courts Fund	0.4	21.0	8.2	0.0	0.0	0.0	0.0	0.0	2,911.1	4.3	0.0	0.0	2,944.6
Judiciary Total	444.9	27,428.2	10,323.1	686.9	362.1	52.7	0.0	0.0	106,355.9	6,296.4	0.0	(558.5)	150,946.8
<u>Department of Juvenile Corrections</u>													
General Fund	692.0	26,167.7	12,000.5	713.8	502.4	10.0	41.8	0.0	0.0	3,158.8	1,009.1	218.6	43,822.7
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	530.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	530.6
Juvenile Education Fund	40.0	1,606.7	689.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,296.2
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,098.6	0.0	0.0	1,098.6
Department of Juvenile Corrections Total	732.0	27,774.4	12,690.0	1,244.4	502.4	10.0	41.8	0.0	0.0	4,257.4	1,009.1	218.6	47,748.1

Summary of FY 2015 Executive Recommendations by Object

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<u>State Land Department</u>													
General Fund	125.5	6,890.2	2,917.4	0.0	12.8	0.2	0.0	0.0	390.0	2,295.1	0.0	0.0	12,505.7
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0.0	0.0	260.0
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	8.0	432.0	184.4	1,937.9	138.8	15.4	0.0	0.0	0.0	1,857.5	491.2	0.0	5,057.2
Risk Management Revolving Fund	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0
State Land Department Total	133.5	7,322.2	3,101.8	2,497.9	151.6	15.6	0.0	0.0	650.0	4,152.6	491.2	0.0	18,382.9
<u>Auditor General</u>													
General Fund	184.8	11,235.8	4,271.9	499.1	290.8	4.5	0.0	0.0	0.0	1,120.3	567.3	0.0	17,989.7
<u>House of Representatives</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,372.2	0.0	0.0	13,372.2
<u>Joint Legislative Budget Committee</u>													
General Fund	29.0	1,661.8	605.7	125.0	0.5	0.0	0.0	0.0	0.0	97.0	2.0	0.0	2,492.0
<u>Legislative Council</u>													
General Fund	47.0	4,062.8	1,446.3	9.3	0.4	2.9	0.0	0.0	0.0	2,524.7	0.1	0.0	8,046.5
<u>Senate</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,283.8	0.0	0.0	8,283.8
<u>Department of Liquor Licenses and Control</u>													
Liquor Licenses Fund	47.0	1,865.7	968.0	40.4	168.5	5.1	0.0	0.0	0.0	532.4	21.5	0.0	3,601.6
<u>Arizona State Lottery Commission</u>													
Lottery Fund	105.0	4,812.0	1,769.4	12,319.7	271.6	16.8	0.0	0.0	0.0	82,606.0	0.0	0.0	101,795.5
<u>Massage Therapy</u>													
Massage Therapy Board Fund	5.0	228.0	54.9	26.4	1.0	0.0	0.0	0.0	0.0	137.9	9.0	0.0	457.2
<u>Arizona Medical Board</u>													
Medical Examiners Board Fund	58.5	2,705.0	1,012.6	884.5	19.7	28.4	2.0	0.0	0.0	859.0	207.5	20.0	5,738.7
<u>State Mine Inspector</u>													
General Fund	16.0	620.0	284.4	5.0	81.0	7.0	0.0	0.0	0.0	218.0	7.9	0.0	1,223.3
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	70.0	5.0	0.0	0.0	0.0	0.0	36.7	0.0	0.8	112.5
State Mine Inspector Total	16.0	620.0	284.4	75.0	86.0	7.0	0.0	0.0	0.0	254.7	7.9	0.8	1,335.8
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board	2.0	89.7	32.5	0.6	0.8	0.0	0.0	0.0	0.0	35.3	0.0	0.0	158.9
<u>Arizona Navigable Stream Adjudication Commission</u>													
General Fund	2.0	70.0	26.8	6.6	1.0	0.0	0.0	0.0	0.0	24.8	0.0	0.0	129.2
<u>State Board of Nursing</u>													
Nursing Board	42.2	2,180.1	713.0	583.8	6.0	5.0	0.0	0.0	0.0	609.2	143.5	35.0	4,275.6

Summary of FY 2015 Executive Recommendations by Object

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<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC	6.0	231.8	94.5	27.9	7.0	4.0	0.0	0.0	0.0	50.5	4.5	0.0	420.2
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	1.5	92.4	49.6	16.6	1.4	0.0	0.0	0.0	0.0	29.1	0.0	0.0	189.1
<u>State Board of Dispensing Opticians</u>													
Dispensing Opticians Board Fund	1.0	67.6	27.5	0.5	9.5	0.0	0.0	0.0	0.0	30.7	0.0	0.0	135.8
<u>State Board of Optometry</u>													
Board of Optometry Fund	2.0	121.5	44.4	18.5	1.5	1.0	0.0	0.0	0.0	19.1	0.0	0.0	206.0
<u>OSHA Review Board</u>													
<u>Arizona Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board	6.7	388.1	143.7	127.0	0.5	6.0	0.0	0.0	0.0	134.2	26.9	0.0	826.4
<u>State Parks Board</u>													
State Parks Revenue Fund	110.5	6,035.0	2,749.4	195.0	0.0	0.0	0.0	0.0	0.0	3,807.2	34.5	0.0	12,821.1
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	0.0	0.0
State Parks Board Total	110.5	6,035.0	2,749.4	195.0	0.0	0.0	0.0	0.0	0.0	3,807.2	34.5	0.0	12,821.1
<u>Personnel Board</u>													
Personnel Division Fund	3.0	125.0	47.1	165.5	2.4	0.0	0.0	0.0	0.0	34.9	0.0	0.0	374.9
<u>Office of Pest Management</u>													
Pest Management Fund	30.0	845.5	398.7	0.0	43.1	0.0	0.0	0.0	0.0	412.7	0.0	0.0	1,700.0
<u>Arizona State Board of Pharmacy</u>													
Pharmacy Board	16.3	1,032.9	403.9	160.6	52.0	2.0	0.0	0.0	100.0	301.9	0.0	0.0	2,053.3
<u>Board of Physical Therapy Examiners</u>													
Physical Therapy Fund	4.0	201.7	88.4	55.8	5.7	0.0	0.0	0.0	0.0	57.9	2.4	0.0	411.9
<u>Arizona Pioneers' Home</u>													
General Fund	17.0	937.2	517.6	0.0	30.0	0.0	0.0	0.0	0.0	118.0	0.0	0.0	1,602.8
Pioneers' Home State Charitable Earnings	61.0	1,339.8	724.5	62.1	0.0	0.0	4.8	0.0	0.0	420.0	26.0	0.0	2,577.2
Pioneers' Home Miners' Hospital	28.0	1,134.7	481.5	95.0	0.0	0.0	192.0	0.0	2.6	135.6	38.0	0.0	2,079.4
Arizona Pioneers' Home Total	106.0	3,411.7	1,723.6	157.1	30.0	0.0	196.8	0.0	2.6	673.6	64.0	0.0	6,259.4
<u>State Board of Podiatry Examiners</u>													
Podiatry Examiners Board	1.0	71.2	23.0	17.6	3.5	0.0	0.0	0.0	0.0	32.0	0.0	0.0	147.3

Summary of FY 2015 Executive Recommendations by Object

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<u>Commission for Postsecondary Education</u>													
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	176.0	1,396.8
Postsecondary Education Fund	3.8	134.6	59.2	130.2	0.0	0.0	0.0	0.0	1,102.7	108.6	0.0	0.0	1,535.3
Commission for Postsecondary Education Total	3.8	134.6	59.2	130.2	0.0	0.0	0.0	0.0	2,323.5	108.6	0.0	176.0	2,932.1
<u>State Board for Private Postsecondary Education</u>													
Private Postsecondary Education	4.0	234.5	86.9	27.4	2.0	0.0	0.0	0.0	0.0	39.0	5.8	0.0	395.6
<u>State Board of Psychologist Examiners</u>													
Psychologist Examiners Board	4.0	193.8	84.8	66.3	5.7	5.0	0.0	0.0	0.0	59.1	7.1	0.0	421.8
<u>Department of Public Safety</u>													
General Fund	357.9	20,982.1	18,085.6	528.3	304.2	50.7	0.0	0.0	4,234.3	10,401.4	1,364.8	70.0	56,021.4
State Highway Fund	58.0	3,378.6	2,607.8	0.0	9.5	0.5	0.0	0.0	0.0	301.5	78.9	367.0	6,743.8
Arizona Highway Patrol Fund	206.6	10,872.7	6,388.4	347.1	70.9	23.2	0.0	0.0	0.0	2,196.3	293.5	105.2	20,297.3
Safety Enforcement and Transportation Infrastructure	14.0	836.9	646.0	0.0	1.6	0.0	0.0	0.0	0.0	70.9	0.0	10.9	1,566.3
Crime Laboratory Assessment	4.0	269.0	110.0	6.2	1.1	0.3	0.0	0.0	391.7	63.3	29.5	0.0	871.1
Auto Fingerprint Identification	1.0	70.5	28.3	0.0	0.8	0.0	0.0	0.0	70.0	2,111.6	514.8	113.7	2,909.7
DNA Identification System Fund	52.0	3,449.8	1,403.9	79.1	13.6	3.7	0.0	0.0	0.0	813.1	378.6	179.4	6,321.2
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.0	2,595.0	0.0	2,890.0
Crime Laboratory Operations Fund	112.0	6,830.0	2,779.3	170.2	29.3	7.9	0.0	0.0	0.0	3,377.2	720.0	805.9	14,719.8
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,390.0	0.0	0.0	0.0	2,390.0
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	16.5	1,049.1	758.9	4.8	8.1	0.1	0.0	0.0	0.0	116.9	12.1	0.0	1,950.0
Highway User Revenue Fund	1,041.7	59,569.0	41,629.5	972.4	274.1	104.7	0.0	0.0	0.0	12,016.7	3,817.0	863.7	119,247.1
DPS Criminal Justice Enhancement Fund	30.0	1,542.0	628.8	44.1	7.8	2.1	0.0	0.0	0.0	362.8	284.9	0.0	2,872.5
Risk Management Fund	14.0	638.5	526.6	0.0	1.9	0.0	0.0	0.0	0.0	66.7	0.0	0.0	1,233.7
Automation Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	296.2	0.0	0.0	296.2
Department of Public Safety Total	1,907.7	109,488.2	75,593.1	2,152.2	722.9	193.2	0.0	0.0	7,086.0	32,489.6	10,089.1	2,720.8	240,535.1
<u>Arizona Department of Racing</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	1,779.5	2,029.5
Racing Regulation Fund	40.5	1,589.3	635.7	358.8	78.7	7.5	0.0	0.0	0.0	225.9	0.0	0.0	2,895.9
Arizona Department of Racing Total	40.5	1,589.3	635.7	358.8	78.7	7.5	0.0	0.0	0.0	475.9	0.0	1,779.5	4,925.4
<u>Radiation Regulatory Agency</u>													
General Fund	20.0	584.3	238.2	6.2	3.1	3.5	0.0	0.0	0.0	106.2	4.0	695.3	1,640.8
State Radiologic Technologist Certification	5.0	131.5	57.2	10.9	0.5	0.0	0.0	0.0	0.0	72.8	0.4	0.0	273.3
Radiation Regulatory Fee Fund	8.5	311.8	122.6	5.1	2.9	9.0	0.0	0.0	0.0	93.3	34.9	0.0	579.6
Radiation Regulatory Agency Total	33.5	1,027.6	418.0	22.2	6.5	12.5	0.0	0.0	0.0	272.3	39.3	695.3	2,493.7

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<u>Department of Real Estate</u>													
General Fund	39.0	1,726.6	704.5	189.3	10.0	2.0	0.0	0.0	0.0	402.0	116.6	0.0	3,151.0
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving	11.0	757.7	249.2	147.4	8.6	7.0	0.0	0.0	0.0	164.5	0.0	0.0	1,334.4
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners	3.0	176.5	79.1	0.0	0.3	1.0	0.0	0.0	0.0	39.1	1.1	0.0	297.1
Board of Respiratory Care Examiners Total	3.0	176.5	79.1	0.0	0.3	1.0	0.0	0.0	0.0	39.1	1.1	0.0	297.1
<u>Arizona State Arizona Retirement System</u>													
Retirement System Appropriated	246.9	12,757.0	5,013.3	2,843.3	40.0	38.6	0.0	0.0	0.0	2,823.3	389.5	12.5	23,917.5
LTD Trust Fund	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0
Arizona State Arizona Retirement System Total	246.9	12,757.0	5,013.3	5,643.3	40.0	38.6	0.0	0.0	0.0	2,823.3	389.5	12.5	26,717.5
<u>Department of Revenue</u>													
General Fund	841.8	24,606.2	10,859.6	5,573.3	306.8	489.9	0.0	0.0	0.0	8,245.2	1,269.1	0.0	51,350.1
Tobacco Tax and Health Care Fund	7.0	299.1	145.5	0.0	29.6	6.5	0.0	0.0	0.0	198.6	0.0	0.0	679.3
Department of Revenue Administrative Fund	33.0	13,451.4	6,061.0	3,038.7	0.0	0.0	0.0	0.0	0.0	2,384.1	45.0	0.0	24,980.2
DOR Liability Setoff Fund	5.0	193.7	115.8	695.0	0.0	0.0	0.0	0.0	0.0	82.7	(690.0)	0.0	397.2
Department of Revenue Total	886.8	38,550.4	17,181.9	9,307.0	336.4	496.4	0.0	0.0	0.0	10,910.6	624.1	0.0	77,406.8
<u>School Facilities Board</u>													
General Fund	14.0	999.1	344.9	140.0	36.0	0.0	0.0	0.0	186.2	156.5	0.0	187,522.3	189,385.0
<u>Department of State - Secretary of State</u>													
General Fund	130.9	5,180.9	2,090.2	309.7	17.0	24.7	0.0	0.0	775.1	6,485.7	132.2	20.0	15,035.5
Election Systems Improvement Fund	1.0	85.6	31.8	2,491.3	0.0	0.0	0.0	0.0	196.0	136.3	0.0	0.0	2,941.0
Records Services Fund	9.2	466.2	213.1	39.7	0.5	1.8	0.0	0.0	0.0	17.0	2.7	0.0	741.0
Department of State - Secretary of State Total	141.1	5,732.7	2,335.1	2,840.7	17.5	26.5	0.0	0.0	971.1	6,639.0	134.9	20.0	18,717.5
<u>State Boards Office</u>													
Admin - Special Services	3.0	129.6	66.9	1.6	0.0	0.0	0.0	0.0	0.0	32.9	0.0	0.0	231.0
<u>State Board of Tax Appeals</u>													
General Fund	4.0	179.0	44.5	0.0	0.4	0.0	0.0	0.0	0.0	40.8	0.0	0.0	264.7
<u>State Board of Technical Registration</u>													
Technical Registration Board	1,079.0	1,079.0	442.0	77.5	7.2	9.3	0.0	0.0	0.0	481.0	23.5	0.0	2,119.5
<u>Arizona Office of Tourism</u>													
General Fund	28.0	1,773.8	591.3	2,192.0	19.5	119.6	0.0	0.0	2,000.0	2,404.1	2.3	0.0	9,102.6

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<u>Department of Transportation</u>													
General Fund	2.0	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.4
State Aviation Fund	25.0	847.0	381.8	0.0	3.0	2.0	0.0	0.0	0.0	390.6	0.0	0.0	1,624.4
State Highway Fund	4,220.0	141,319.3	67,075.4	7,825.6	1,313.0	158.0	0.0	0.0	0.0	114,593.8	8,500.0	0.0	340,785.1
Transportation Department Equipment Fund	225.0	9,130.4	4,200.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	171.1	0.0	18,501.5
Safety Enforcement and Transportation Infrastructure	21.0	750.5	360.2	0.0	0.0	0.0	0.0	0.0	0.0	769.8	0.0	0.0	1,880.5
Air Quality Fund	1.0	51.0	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74.5
Vehicle Inspection & Title Enforcement	25.0	815.6	391.5	0.0	10.0	0.0	0.0	0.0	0.0	247.0	0.0	0.0	1,464.1
Motor Vehicle Liability Insurance Enforcement	25.0	699.8	350.1	0.0	5.0	0.0	0.0	0.0	0.0	31.8	0.0	0.0	1,086.7
Highway Expansion & Extension Loan Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31,000.0	31,000.0
Driving Under Influence Abatement Fund	4.0	101.8	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	153.8
Highway User Revenue Fund	0.0	440.3	211.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	651.5
Department of Transportation Total	4,548.0	154,206.1	73,045.7	7,825.6	1,331.0	160.0	0.0	0.0	0.0	121,033.0	8,671.1	31,000.0	397,272.5
<u>State Treasurer</u>													
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	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
State Treasurer's Operating Fund	30.4	1,487.4	594.0	239.2	2.0	0.0	0.0	0.0	0.0	260.8	0.0	0.0	2,583.4
State Treasurer's Management Fund	0.0	197.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	197.5
State Treasurer Total	30.4	1,684.9	594.0	279.2	2.0	0.0	0.0	0.0	3,388.9	260.8	0.0	0.0	6,209.8
<u>Arizona Board of Regents</u>													
General Fund	25.4	1,544.0	446.0	21.7	0.0	0.0	0.0	0.0	19,444.9	468.9	0.0	0.0	21,925.5
<u>ASU - Tempe</u>													
General Fund	1,946.8	124,808.1	44,206.1	27,867.3	116.2	1,087.1	0.0	8,609.9	0.0	70,741.6	13,016.8	0.0	290,453.1
ASU Collections - Appropriated	4,294.4	306,986.5	87,542.3	10,885.5	179.1	3,267.1	0.0	0.0	0.0	33,801.2	10,407.0	0.0	453,068.7
ASU - Tempe Total	6,241.2	431,794.6	131,748.4	38,752.8	295.3	4,354.2	0.0	8,609.9	0.0	104,542.8	23,423.8	0.0	743,521.8
<u>ASU - Polytechnic</u>													
General Fund	124.7	7,945.7	2,799.1	3,326.8	19.7	10.0	0.0	172.4	0.0	11,146.5	598.5	0.0	26,018.7
ASU Collections - Appropriated	326.3	19,733.9	5,865.2	1,115.4	10.8	257.5	0.0	0.0	0.0	5,942.3	766.6	0.0	33,691.7
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	2,000.0
ASU - Polytechnic Total	451.0	27,679.6	8,664.3	4,442.2	30.5	267.5	0.0	172.4	0.0	19,088.8	1,365.1	0.0	61,710.4

Summary of FY 2015 Executive Recommendations by Object

	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
<u>ASU - West</u>													
General Fund	223.5	11,727.1	4,222.8	2,389.2	12.6	7.2	0.0	1,265.5	0.0	13,177.9	716.7	0.0	33,519.0
ASU Collections - Appropriated	324.5	21,967.5	6,365.6	1,059.8	26.7	289.7	0.0	0.0	0.0	9,580.5	90.5	0.0	39,380.3
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0.0	1,600.0
ASU - West Total	548.0	33,694.6	10,588.4	3,449.0	39.3	296.9	0.0	1,265.5	0.0	24,358.4	807.2	0.0	74,499.3
<u>Northern Arizona University</u>													
General Fund	2,119.4	151,470.2	45,102.1	7,280.2	636.6	0.0	0.0	1,824.6	0.0	28,591.1	999.0	(120,281.1)	115,622.7
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120,281.1	120,281.1
Northern Arizona University Total	2,119.4	151,470.2	45,102.1	7,280.2	636.6	0.0	0.0	1,824.6	0.0	28,591.1	999.0	0.0	235,903.8
<u>University of Arizona - Main Campus</u>													
General Fund	5,365.0	301,663.4	98,758.9	3,157.3	567.8	81.4	0.0	8,128.7	0.0	80,939.6	1,034.7	(270,785.6)	223,546.2
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	271,507.7	271,507.7
University of Arizona - Main Campus Total	5,365.0	301,663.4	98,758.9	3,157.3	567.8	81.4	0.0	8,128.7	0.0	80,939.6	1,034.7	722.1	495,053.9
<u>University of Arizona - Health Sciences Center</u>													
General Fund	1,054.1	80,175.9	21,101.2	3,269.3	106.1	7.7	0.0	705.2	0.0	4,877.8	108.1	(40,766.0)	69,585.3
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	41,117.0	41,117.0
University of Arizona - Health Sciences Center Total	1,054.1	80,175.9	21,101.2	3,269.3	106.1	7.7	0.0	705.2	0.0	4,877.8	108.1	351.0	110,702.3
<u>Department of Veterans' Services</u>													
General Fund	104.3	3,326.4	1,170.0	41.2	64.5	16.1	0.0	0.0	25.2	607.3	135.6	9,250.0	14,636.3
Veterans' Conservatorship Fund	16.0	500.8	206.3	1.7	16.2	0.0	0.0	0.0	0.0	174.6	6.7	0.0	906.3
State Home for Veterans Trust	380.0	15,543.7	6,614.6	2,552.8	26.8	33.5	904.3	0.0	0.0	4,648.9	403.5	0.0	30,728.1
Department of Veterans' Services Total	500.3	19,370.9	7,990.9	2,595.7	107.5	49.6	904.3	0.0	25.2	5,430.8	545.8	9,250.0	46,270.7
<u>State Veterinary Medical Examining Board</u>													
Veterinary Medical Examiners Board	6.0	311.1	108.2	39.7	14.8	1.5	0.0	0.0	0.0	100.1	12.7	3.0	591.1
<u>Department of Water Resources</u>													
General Fund	118.8	7,308.2	3,058.4	1,462.5	213.9	98.0	0.0	0.0	0.0	1,908.7	570.5	0.0	14,620.2
Water Resources Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	640.4	0.0	0.0	640.4
Assured and Adequate Water Supply Administration Fund	3.0	165.5	70.0	0.0	0.0	0.0	0.0	0.0	0.0	30.9	0.0	0.0	266.4
Department of Water Resources Total	121.8	7,473.7	3,128.4	1,462.5	213.9	98.0	0.0	0.0	0.0	2,580.0	570.5	0.0	15,527.0

Summary of FY 2015 Executive Recommendations by Object

	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
<u>Department of Weights and Measures</u>													
General Fund	19.6	871.0	392.3	37.2	108.5	6.2	0.0	0.0	0.0	153.9	36.2	70.0	1,675.3
Air Quality Fund	14.5	558.3	251.4	185.5	82.7	10.2	0.0	0.0	0.0	281.7	73.1	0.0	1,442.9
Motor Vehicle Liability Insurance Enforcement	4.0	186.6	86.8	5.8	13.1	0.0	0.0	0.0	0.0	37.1	0.6	0.0	330.0
Department of Weights and Measures Total	38.1	1,615.9	730.5	228.5	204.3	16.4	0.0	0.0	0.0	472.7	109.9	70.0	3,448.2
<u>Statewide Issues</u>													
General Fund	0.0	0.0	0.0	89,119.8	0.0	0.0	0.0	0.0	0.0	2,688.6	0.0	391.2	92,199.6
Grand Total	47,790.0	2,353,582.9	949,268.1	687,902.4	15,230.1	7,585.6	43,010.6	20,706.3	6,483,402.4	978,483.3	89,211.9	878,430.3	12,506,813.9

Administrative Costs *

(Dollars in Thousands)

	FY 2015		
	Admin Costs	Total Request	Admin Percentage
State Board of Accountancy	134.1	1,934.0	6.93%
Acupuncture Board of Examiners	6.0	158.0	3.80%
Arizona Department of Administration	3,334.5	1,335,655.0	0.25%
Office of Administrative Hearings	127.8	1,978.0	6.46%
Arizona Department of Agriculture	1,306.1	24,518.0	5.33%
State Board of Appraisal	85.0	892.0	9.53%
Arizona Health Care Cost Containment System	36,287.8	11,159,740.0	0.33%
Arizona Historical Society	407.3	4,276.0	9.53%
Arizona State Arizona Retirement System	8,558.9	201,448.0	4.25%
Arizona Commission on the Arts	970.5	5,159.0	18.81%
ASU - Polytechnic	0.0	108,458.0	0.00%
ASU - Tempe	0.0	1,995,697.0	0.00%
ASU - West	0.0	138,580.0	0.00%
State Board of Athletic Training	5.0	123.0	4.07%
Attorney General - Department of Law	0.0	113,439.0	0.00%
Auditor General	1,201.4	19,988.0	6.01%
Automobile Theft Authority	274.1	5,298.0	5.17%
Board of Barber Examiners	26.2	334.0	7.84%
Board of Behavioral Health Examiners	63.7	1,758.0	3.62%
State Board for Charter Schools	69.6	1,354.0	5.14%
State Board of Chiropractic Examiners	65.3	450.0	14.51%
Citizens' Clean Elections Commission	0.0	10,480.0	0.00%
Commerce Authority	1,523.1	37,402.0	4.07%
Constable Ethics Standards & Training Board	0.0	324.0	0.00%
Corporation Commission	2,921.9	28,662.0	10.19%
Department of Corrections	19,581.9	1,139,492.0	1.72%
Board of Cosmetology	225.0	1,859.0	12.10%
Arizona Criminal Justice Commission	711.5	28,963.0	2.46%
Arizona State Schools for the Deaf and the Blind	3,797.3	62,796.0	6.05%
Commission for the Deaf and the Hard of Hearing	227.4	4,323.0	5.26%
State Board of Dental Examiners	53.4	1,215.0	4.40%
State Board of Dispensing Opticians	10.1	136.0	7.43%
Arizona Early Childhood Development and Health Board	14,881.6	180,974.0	8.22%
Department of Economic Security	254,538.0	5,030,498.0	5.06%
Department of Education	22,245.0	5,418,756.0	0.41%
Department of Emergency and Military Affairs	1,919.3	66,216.0	2.90%
Department of Environmental Quality	9,453.2	148,525.0	6.36%
Governor's Office for Equal Opportunity	0.0	188.0	0.00%
State Board of Equalization	76.0	640.0	11.88%

Administrative Costs *

(Dollars in Thousands)

	FY 2015		
	Admin Costs	Total Request	Admin Percentage
Board of Executive Clemency	84.0	879.0	9.56%
Arizona Exposition & State Fair	954.0	12,890.0	7.40%
State Department of Financial Institutions	595.2	5,592.0	10.64%
Board of Fingerprinting	8.1	543.0	1.49%
Department of Fire, Building and Life Safety	600.0	3,199.0	18.76%
State Board of Funeral Directors & Embalmers	26.5	354.0	7.49%
Arizona Game & Fish Department	4,934.6	114,062.0	4.33%
Department of Gaming	1,660.2	13,612.0	12.20%
Arizona Geological Survey	347.3	3,840.0	9.04%
Department of Health Services	11,249.2	2,829,836.0	0.40%
Governor's Office of Highway Safety	978.3	13,312.0	7.35%
Department of Homeland Security	946.3	12,638.0	7.49%
Board of Homeopathic Medical Examiners	6.7	112.0	5.98%
Arizona Department of Housing	1,117.7	89,076.0	1.25%
Independent Redistricting Commission	286.0	1,115.0	25.65%
Arizona Commission of Indian Affairs	0.0	71.0	0.00%
Industrial Commission of Arizona	2,605.0	26,952.0	9.67%
Department of Insurance	1,404.2	14,250.0	9.85%
Judiciary	9,192.4	185,108.0	4.97%
Department of Juvenile Corrections	3,050.7	50,300.0	6.07%
State Land Department	1,173.6	20,102.0	5.84%
Department of Liquor Licenses and Control	483.4	4,771.0	10.13%
Arizona State Lottery Commission	5,120.3	1,178,466.0	0.43%
Massage Therapy	33.5	457.0	7.33%
Arizona Medical Board	762.7	5,739.0	13.29%
State Mine Inspector	211.1	2,350.0	8.98%
Naturopathic Physicians Board of Medical Examiners	2.4	159.0	1.51%
Arizona Navigable Stream Adjudication Commission	2.1	279.0	0.75%
Northern Arizona University	6,948.0	553,960.0	1.25%
State Board of Nursing	522.8	4,690.0	11.15%
Nursing Care Ins. Admin. Examiners	23.5	420.0	5.60%
Board of Occupational Therapy Examiners	8.0	184.0	4.35%
State Board of Optometry	7.1	206.0	3.45%
Arizona Board of Osteopathic Examiners	75.6	826.0	9.15%
State Parks Board	2,529.5	50,358.0	5.02%
Personnel Board	25.7	375.0	6.85%
Office of Pest Management	104.1	1,814.0	5.74%
Arizona State Board of Pharmacy	130.0	3,088.0	4.21%

Administrative Costs *

(Dollars in Thousands)

	FY 2015		
	Admin Costs	Total Request	Admin Percentage
Board of Physical Therapy Examiners	20.1	433.0	4.64%
Arizona Pioneers' Home	343.0	6,286.0	5.46%
State Board of Podiatry Examiners	13.2	147.0	8.98%
Commission for Postsecondary Education	264.5	11,133.0	2.38%
Power Authority	0.0	36,499.0	0.00%
Prescott Historical Society of Arizona	160.0	1,008.0	15.87%
State Board for Private Postsecondary Education	23.3	499.0	4.67%
State Board of Psychologist Examiners	37.0	457.0	8.10%
Department of Public Safety	37,098.7	311,771.0	11.90%
Public Safety Personnel Retirement System	39,560.0	39,559.0	100.00%
Arizona Department of Racing	200.5	5,015.0	4.00%
Radiation Regulatory Agency	422.1	3,646.0	11.58%
Department of Real Estate	350.0	3,748.0	9.34%
Arizona Board of Regents	1,557.4	149,514.0	1.04%
Registrar of Contractors	901.1	20,522.0	4.39%
Residential Utility Consumer Office	42.7	1,334.0	3.20%
Board of Respiratory Care Examiners	26.5	297.0	8.92%
Department of Revenue	3,774.2	188,731.0	2.00%
School Facilities Board	898.0	488,521.0	0.18%
Department of State - Secretary of State	1,239.5	24,660.0	5.03%
State Boards Office	0.0	231.0	0.00%
State Forester	695.4	33,558.0	2.07%
Governor's Office of Strategic Planning and Budgeting	0.0	1,993.0	0.00%
State Board of Tax Appeals	25.2	265.0	9.51%
State Board of Technical Registration	144.5	2,120.0	6.82%
Arizona Office of Tourism	707.4	26,008.0	2.72%
Department of Transportation	18,200.0	3,094,582.0	0.59%
State Treasurer	235.8	6,210.0	3.80%
University of Arizona - Health Sciences Center	1,257.6	480,606.0	0.26%
University of Arizona - Main Campus	9,792.5	1,805,611.0	0.54%
Department of Veterans' Services	1,127.2	74,292.0	1.52%
State Veterinary Medical Examining Board	43.0	557.0	7.72%
Water Infrastructure Finance Authority	227.8	204,403.0	0.11%
Department of Water Resources	1,796.1	26,008.0	6.91%
Department of Weights and Measures	244.6	3,556.0	6.88%

* The agency request represents all funds, not just appropriated funds. 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 control only.

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*.

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 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 expenditures 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.

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).

¹ Italicized terms are defined in this Glossary.

certificate of participation (COP) A financing tool used by the State for the acquisition and construction of State facilities.

comptroller object code A four-digit code used within the statewide accounting system to identify the detailed revenue or expenditure account affected by a transaction; the lowest level in the object structure.

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.

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.

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 property taxes. The General Fund is also the major expenditure source from which agencies make payments for specified purposes.

grant anticipation note (GAN) A federal finance tool involving bonding that can be issued by the State Transportation Board. The issuance of a GAN allows the State to fund and accelerate highway construction projects with anticipated federal monies.

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 (OSP)*. 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) 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 Economic Security 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.

K

KidsCare The State Children's Health Insurance Program (SCHIP), created by the passage of the Federal Balanced Budget Act of 1997 and intended to reduce the number of uninsured low-income children nationwide. Administered by AHCCCS, KidsCare is Arizona's response to SCHIP. KidsCare, which was implemented November 1, 1998, is for children up to age 18 whose household incomes exceed the Title XIX eligibility limits but are below 200% of FPL.

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. OSPB still publishes the hard copy report biennially.

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.

microwave backbone Refers to the infrastructure used for radio communications through the Department of Public Safety.

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 code Refers to the accounting code structure of the Arizona Accounting Manual.

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 *missions*, 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 204 Medical Program A 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 State General Fund.

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.

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.

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; annualization of Legislatively authorized pay packages; restoration of *vacancy savings*; and 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.

T

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. Vacancy savings cannot be expended for any of the following purposes without the approval of the Director of the Department of Administration: merit increases for State employees; funding for reclassified positions; or the creation of new positions that exceed the total number of authorized *FTE*, as approved by the Legislature.

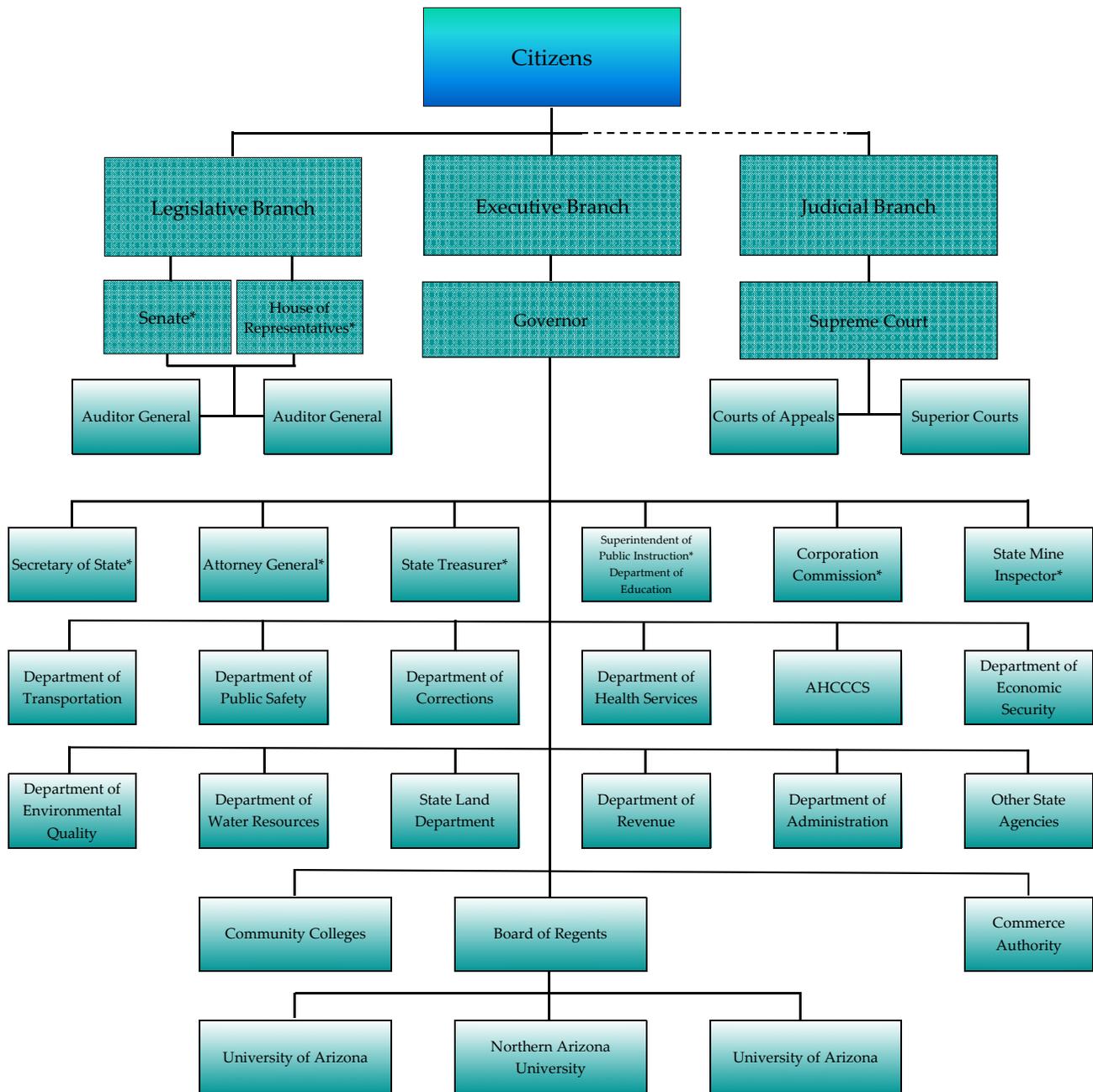
Acronyms

A.R.S. Arizona Revised Statutes	AZAFIS Arizona Automated Fingerprint Identification System
AAC Arizona Administrative Code	AZGS Arizona Geological Survey
ABOR Arizona Board of Regents	BIFO Border Infrastructure Finance Office
ACJC Arizona Criminal Justice Commission	CAE Commission on the Arizona Environment
ACJIS Arizona Criminal Justice Information System	CAP Child Abuse Prevention
ACW Arizona Center for Women	CAP Central Arizona Project
ADA Americans with Disabilities Act	CBHS Children’s Behavioral Health Services
ADC Arizona Department of Corrections	CCDF Child Care Development Fund
ADE Arizona Department of Education	CEDC Commerce and Economic Development Commission
ADJC Arizona Department of Juvenile Corrections	CERF Collection Enforcement Revolving Fund
ADM Average Daily Membership	CHC Community Health Center
ADMIN Administration	CHILDS Children’s Information Library and Data Source
ADOA Arizona Department of Administration	CIS Client Information System
ADOT Arizona Department of Transportation	CJEF Criminal Justice Enhancement Fund
ADP Average Daily Population	CLIA Clinical Lab Inspections Act
AERB Agriculture Employment Relations Board	CMDP Comprehensive Medical and Dental Plan
AFDC Aid for Families with Dependent Children	CMR Classification Maintenance Review
AFIS Arizona Financial Information System	COP Certificate of Participation
AFUND Appropriated Fund	COSF Capital Outlay Stabilization Fund
AG Attorney General	CPS Child Protective Services
AGFD Arizona Game and Fish Department	CRIPA Civil Rights of Institutionalized Persons Act
AHCCCS Arizona Health Care Cost Containment System	CRS Children’s Rehabilitative Services
AHS Arizona Historical Society	CSMS Combined Support Maintenance Shop
AIDA Arizona International Development Authority	CSO Correctional Service Officer
ALTCS Arizona Long-Term Care System	CWA Clean Water Act
AMA Active Management Area	CWRF Clean Water Revolving Fund
ANSAC Arizona Navigable Streams Commission	DAAS Division of Aging and Adult Services
AOOE All Other-Operating Expenditures	DBME Division of Benefits and Medical Eligibility
APP Aquifer Protection Permit	DCYF Division of Children, Youth and Families
APS Adult Protective Services	DD Dually Diagnosed or Developmentally Disabled
ARF Automation Revolving Fund	DDD Division of Developmental Disabilities
ARRT American Registry of Radiological Technologists	DDSA Disability Determination Services Administration
ASDB Arizona School for the Deaf and the Blind	DEA Drug Enforcement Account
ASET Arizona Strategic Enterprise Technology	DEMA Department of Emergency and Military Affairs
ASH Arizona State Hospital	DEQ Department of Environmental Quality
ASPC Arizona State Prison Complex	DERS Division of Employment and Rehabilitative Services
ASRS Arizona State Retirement System	DES Department of Economic Security
ASU Arizona State University	DHS Department of Health Services
ATA Automobile Theft Authority	DJC Department of Juvenile Corrections
ATDA Arizona Technology Development Authority	DOA Department of Administration
AVSC Arizona Veterans’ Service Commission	DOI Department of Insurance

DOR Department of Revenue
DPS Department of Public Safety
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
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 Payments
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
HURF Highway User Revenue Fund
IGA Intergovernmental Agreement
IHS Indian Health Service
IM 240 Inspection and Maintenance 240 Second Emission Test
IOCC Inter-State Oil Compact Commission
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
JCCR Joint Committee on Capital Review
JCEF Judicial Collection Enhancement Fund
JLBC Joint Legislative Budget Committee
JOBS Job Opportunity and Basic Skills
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
PDS Phoenix Day School for the Deaf
PERIS Public Employee Retirement Information System
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
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
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
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
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



* Elected Officials

BUDGET

- [FY 2015 Executive Budget – Summary](#)
- [FY 2015 Executive Budget – State Agency Budgets](#)
- [FY 2015 Executive Budget – Sources and Uses of State Funds and Appendix](#)
- [Statement of Federal Funds for Fiscal Years 2013 through 2015](#)
- [Calculation of the Appropriation Limit for Fiscal Years 2012 and 2013](#)

STRATEGIC PLANNING

- [Five-Year Strategic Plans for State Agencies and the Master List of State Government Programs](#) includes:
 - Expenditures for each function or program of state government
 - Goals and performance measures for Fiscal Years 2013 through 2015
 - Agencies' strategic issues and strategies for addressing them for the next five years
 - Agencies' resource needs for the next five years

FEE COMMISSION

- [2013 Report](#)

HISTORICAL PERSPECTIVE

- [Revenue Data since 1971](#)
- [Expenditure Data since 1979](#)
- [Executive Budgets, Strategic Planning Documents, and Fee Commission Reports from Previous Years](#)

MONTHLY UPDATES

- Year-to-Date General Fund Revenue Collections
- [Monthly Budget Reports](#), including (a) Agencies' Statements of Year-to-Date Revenues and Expenditures for Every Fund, and Projections for the Remainder of the Fiscal, Year and (b) Agencies' Statements of Year-to-Date Expenditures from Appropriations, and Projections for the Remainder of the Fiscal Year

STATE AGENCY TECHNICAL RESOURCES

- [Instructions for Developing and Presenting Budget and Planning Requests and Information](#)
- [Managing for Results](#), Arizona's Strategic Planning Handbook (recognized by the Council of State Governments as an Exemplary State Management Program)

OTHER HELPFUL LINKS

- [Arizona's Official Website](#)
- [Governor's Website](#)
- [State Agencies' Websites](#)
- Searchable data base of the State accounting system ([Openbooks](#))
- [Arizona Employment and Population Statistics](#)
- [FY 2014 Appropriations Report](#)

Acknowledgement

Governor Brewer gratefully acknowledges the skilled and dedicated efforts of the staff of the Governor's Office of Strategic Planning and Budgeting

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