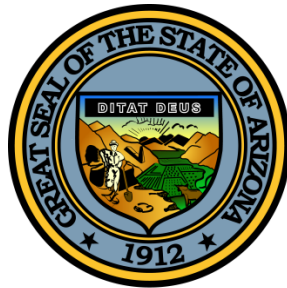


# State of Arizona The Executive Budget

## STATE AGENCY BUDGETS FISCAL YEARS 2014 AND 2015

Janice K. Brewer  
GOVERNOR



JANUARY 2013

# State of Arizona

## The Executive Budget

### STATE AGENCY BUDGETS

#### FISCAL YEARS 2014 AND 2015

Janice K. Brewer  
GOVERNOR



JANUARY 2013

#### **Provisions for Individuals with Disabilities**

Individuals who have a disability and require reasonable accommodation in order to use this document are encouraged to contact the Governor's Office of Strategic Planning and Budgeting at 602-542-5381.

Budget in a Flash .....	1	Geological Survey, Arizona .....	168
Assumptions & Methodology .....	2	Governor’s Office .....	171
<b>Agency Operating Budget Detail</b>			
Accountancy, State Board of .....	5	Governor’s Office of Strategic Planning and Budgeting .....	174
Acupuncture Board of Examiners .....	7	Health Services, Department of .....	176
Administration, Arizona Department of .....	10	Highway Safety, Governor’s Office of .....	183
Administrative Hearings, Office of .....	19	Historical Society, Arizona .....	185
Agriculture, Arizona Department of .....	22	Historical Society, Prescott .....	188
Arizona Health Care Cost Containment System .....	26	Homeland Security .....	191
Appraisal, State Board of .....	34	Homeopathic Medical Examiners, Board of .....	194
Arts, Arizona Commission on the .....	37	Housing, Arizona Department of .....	197
Athletic Training, State Board of .....	40	Independent Redistricting Commission .....	200
Attorney General - Department of Law .....	42	Indian Affairs, Arizona Commission of .....	202
Automobile Theft Authority .....	46	Industrial Commission of Arizona .....	205
Barbers Examiners, Board of .....	49	Insurance, Department of .....	208
Behavioral Health Examiners, Board of .....	51	Judiciary .....	212
Capital Post-Conviction Public Defender Office .....	54	Juvenile Corrections, Department of .....	216
Charter Schools, State Board for .....	56	Land Department, State .....	220
Chiropractic Examiners, State Board of .....	59	Law Enforcement Merit System Council .....	224
Citizens’ Clean Elections Commission .....	62	LEGISLATURE	
Commerce Authority .....	64	Auditor General .....	227
Community Colleges, Arizona .....	66	House of Representatives .....	230
Constable Ethics Standards and Training Board .....	70	Joint Legislative Budget Committee .....	232
Contractors, Registrar of .....	71	Legislative Council .....	234
Corporation Commission .....	75	Senate .....	236
Corrections, Department of .....	79	Liquor Licenses and Control, Department of .....	238
Cosmetology, Board of .....	84	Lottery Commission, Arizona State .....	241
Criminal Justice Commission, Arizona .....	87	Medical Board, Arizona .....	245
Deaf and Blind, State Schools for the .....	90	Mine Inspector, State .....	248
Deaf and Hard of Hearing, Commission for the .....	94	Naturopathic Physicians Board of Medical Examiners .....	251
Dental Examiners, State Board of .....	97	Navigable Stream Adjudication Commission .....	254
Early Childhood Development and Health Board .....	100	Nursing, State Board of .....	257
Economic Security, Department of .....	102	Nursing Care Institution Administration Examiners .....	260
Education, Department of .....	115	Occupational Therapy Examiners, Board of .....	263
Emergency and Military Affairs, Department of .....	126	Opticians, State Board of Dispensing .....	266
Environmental Quality, Department of .....	130	Optometry, State Board of .....	269
Equal Opportunity, Governor’s Office for .....	135	OSHA Review Board .....	271
Equalization, State Board of .....	138	Osteopathic Examiners, Board of .....	273
Executive Clemency, Board of .....	140	Parks Board, State .....	276
Exposition and State Fair, Arizona .....	142	Personnel Board .....	280
Financial Institutions, State Department of .....	144	Pest Management, Office of .....	283
Fingerprinting, Board of .....	150	Pharmacy, Arizona State Board of .....	286
Fire, Building and Life Safety, Department of .....	152	Physical Therapy Examiners, Board of .....	289
Forester, Arizona State .....	156	Pioneers’ Home, Arizona .....	292
Funeral Directors and Embalmers, State Board of .....	159	Podiatry Examiners, State Board of .....	296
Game and Fish Department .....	161	Postsecondary Education, Commission for .....	298
Gaming, Department of .....	165	Power Authority .....	303
		Private Postsecondary Education, State Board for .....	305
		Psychologist Examiners, State Board of .....	309

Public Safety, Department of .....	311
Public Safety Personnel Retirement System .....	317
Racing, Arizona Department of .....	318
Radiation Regulatory Agency .....	321
Real Estate, Department of .....	325
Residential Utility Consumer Office .....	329
Respiratory Care Examiners, Board of .....	332
Retirement System, Arizona State .....	335
Revenue, Department of .....	339
School Facilities Board .....	344
Secretary of State - Department of State .....	350
State Boards Office .....	354
Tax Appeals, State Board of .....	356
Technical Registration, State Board of .....	358
Tourism, Office of .....	361
Transportation, Department of .....	364
Treasurer, State .....	370
Universities	
Regents, Board of .....	373
Arizona State University – Tempe .....	376
Arizona State University – Polytechnic .....	381
Arizona State University – West .....	386
Northern Arizona University .....	390
University of Arizona – Main Campus .....	395
University of Arizona – Health Sciences Center .....	400
Veterans’ Services, Department of .....	403
Veterinary Medical Examining, State Board of .....	407
Water Infrastructure Finance Authority .....	410
Water Resources, Department of .....	412
Weights and Measures, Department of .....	416

## Standard Adjustments

H/D/L Premium Holidays .....	420
Pay Raise .....	440
Rent .....	456
Risk .....	466
Retirement .....	480
HR Pro-Rata .....	498

## Proposed Legislative Changes .....

## Glossary

Budget Terms .....	518
Acronyms .....	523

## Government Organization Chart .....

## Resources .....

## Acknowledgement

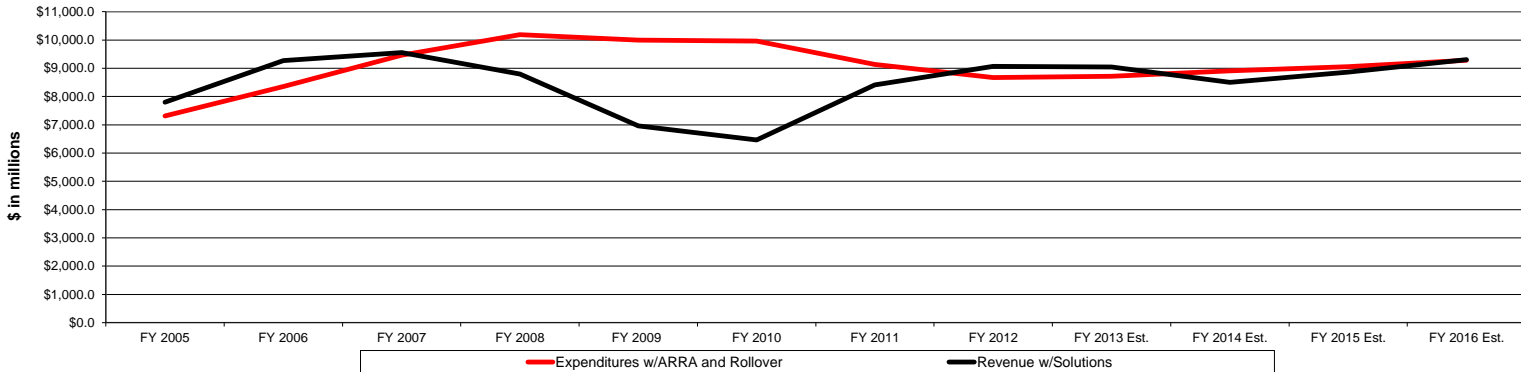
## BUDGET IN A FLASH

### EXECUTIVE RECOMMENDATION SUMMARY

#### Sources and Uses FY 2013-FY 2016

	FY 2013	FY 2014	FY 2015	FY 2016
Beginning Balance	\$396,962.2	\$725,442.8	\$313,122.9	\$122,295.8
Revenue Estimate	\$9,045,171.0	\$8,495,119.3	\$8,867,983.4	\$9,300,107.9
<b>TOTAL SOURCES</b>	<b>\$9,442,133.2</b>	<b>\$9,220,562.1</b>	<b>\$9,181,106.3</b>	<b>\$9,422,403.7</b>
Agency Operating Budgets	\$8,522,201.0	\$8,771,979.1	\$8,953,777.5	\$9,180,223.0
Other Expenditures	\$194,489.4	\$135,460.1	\$105,033.0	\$103,244.2
<b>TOTAL EXPENDITURES</b>	<b>\$8,716,690.4</b>	<b>\$8,907,439.2</b>	<b>\$9,058,810.5</b>	<b>\$9,283,467.2</b>
<b>Ending Balance</b>	<b>\$725,442.8</b>	<b>\$313,122.9</b>	<b>\$122,295.8</b>	<b>\$138,936.5</b>

#### Arizona General Fund Ongoing Revenue and Expenditures (FY 2005-FY 2016)



#### Agency Operating Budgets

	FY 2013	Net Change-FY 2013	FY 2014
Department of Education	\$3,496,900.3	\$69,698.6	\$3,566,598.9
AHCCCS	\$1,397,607.3	(\$85,692.3)	\$1,311,915.0
Department of Corrections	\$956,404.2	\$9,077.7	\$965,481.9
Universities	\$707,333.8	\$58,616.3	\$765,950.1
Department of Economic Services	\$627,104.0	\$71,931.6	\$699,035.6
Department of Health Services	\$587,120.7	\$16,141.8	\$603,262.5
School Facilities Board	\$173,708.3	\$50,903.1	\$224,611.4
Judiciary	\$108,596.0	\$117.4	\$108,713.4
Community Colleges	\$65,942.6	\$663.2	\$66,605.8
Department of Public Safety	\$45,524.0	\$7,093.1	\$52,617.1
Department of Revenue	\$45,442.1	\$1,482.0	\$46,924.1
Department of Administration	\$30,230.3	\$42,428.9	\$72,659.2
All Other Operating Budgets	\$280,287.4	\$7,316.7	\$287,604.1
<b>TOTAL OPERATING BUDGETS</b>	<b>\$8,522,201.0</b>	<b>\$249,778.1</b>	<b>\$8,771,979.1</b>

#### FY 2013 Supplemental Recommendations

Economic Security-CPS Staffing & Children Issues	\$14,807.8	Treasurer-Justice of the Peace Salary Increase	\$116.9
		<b>Total FY 2013 Supplemental Appropriations</b>	<b>\$14,924.7</b>

#### Major Highlights of FY 2014

\$68.3 million-Education Enrollment Growth	\$20.0 million-School Facilities Common Core Technology
\$40.0 million-Debt Reduction	\$18.7 million-DES CPS Staffing
\$40.0 million-Education Common Core Implementation	\$18.7 million-Retention Pay
\$36.2 million-Education Performance Funding	\$15.3 million-Universities Performance Funding
\$30.6 million-Administration Automation Projects	\$15.3 million-Universities Parity Funding
\$29.7 million-DES CPS Emergency and Residential Placement	\$13.4 million-DES Title XIX Developmental Disabilities
\$27.1 million-AHCCCS Affordable Care Act Adult Expansion	\$9.6 million-DES Child Care Assistance
\$22.3 million-School Facilities Maintenance Accountability	(\$18.5) million-DHS BHS Title XIX State Match
\$20.0 million-Universities Soft Capital Investment	(\$81.8) million-AHCCCS Provider Tax Offset

## Building a Budget

Preparing the General Fund budget is a year-'round process that determines the size and scope of government

**A**RIZONA 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." Agencies identified as annual budget units include the following:

- 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 (AHCCCS)
- Department of Health Services
- Department of Administration
- Department of Transportation
- The Judiciary (Supreme Court, Court of Appeals, Superior Courts)

In accordance with the statutory definitions, the Executive Recommendation provides funding on a bifurcated basis. In addition, A.R.S. § 35-125, as added by Laws 2012, Chapter 244 requires the General Appropriations Act to include the revenue and expenditure estimates for the following three years. While Executive recommendations are made for biennial agencies for FY 2014 and FY 2015, estimates are also presented for FY 2016.

### Budget Process

The budget process begins on or before June 1, when the Governor's Office of Strategic Planning & Budgeting (OSPB) issues instructions and forms required for agencies to submit their budget requests. Agency requests must be submitted to OSPB by September 1 unless an extension is granted by the OSPB Director. Copies of the agencies' budget requests 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 Executive reviews budget submissions and prepares the Executive Budget. The Budget contains operating and capital outlay expenditure plans, estimated revenues, and any Legislative changes necessary for implementation.

Legislative review and deliberation of the Executive recommendation and other budget options typically begin shortly after the regular session convenes. Public hearings may be held by the Senate and House Appropriation committees. The committees may

recommend adoption of the Executive budget, or they may elect to recommend a budget containing other elements. Committee recommendations may subsequently become part of floor discussions in both chambers. Legislative leadership must assemble a budget package acceptable to a majority of members in each chamber.

Before July 1, the Legislature adopts the budget through the passage of a 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 appropriations, or allow the bills to become law without a signature. The Legislature may, with a two-thirds vote, 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 and the allocation of an appropriation over the course of the year.

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 what could be requested. Budget requests for information technology in excess of \$25,000 must have a Project Investment Justification (PIJ) previously approved by the Strategic Enterprise Technology Office at the Department of Administration.

### Budget Boundaries

The starting point in building the budget, the base appropriation, is the amount appropriated to an agency for FY 2013. The incremental changes recommended in the Executive Budget for both FY 2014 and FY 2015 are the changes from the FY 2013 appropriation.

### Recommended Changes

The executive is recommending three basic types of changes to agency appropriations:

- *Standard adjustments* are technical changes to fundamental operating costs, such as annual changes for rent, retirement contributions, health and dental insurance premiums, or

risk management (liability insurance). 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.

- *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.
- *Executive issues* include all recommendation outside standard or baseline adjustments and are designed to improve or change what the State does or how an activity is funded.

### Administrative Costs

To comply with A.R.S. § 35-115, each agency reports administrative costs with its budget submission. The calculation is based on administrative costs as a percent of total funds, which may include General Fund, Other Appropriated Funds and Non-Appropriated funds. 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 should not to be used for any other purpose.

### Budget Format

The Executive Budget contains agency descriptions and budget performance measures.

**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, OSPB publishes the MASTER LIST OF STATE GOVERNMENT PROGRAMS annually, available at <http://www.azospb.gov/publications>. This reference document contains a comprehensive list of descriptions and performance measures for every program and subprogram within State agencies.

### Standard Adjustments

The FY 2014 Executive Budget Recommendation contains a series of technical adjustments, including:

- retirement rate changes for all retirement systems;
- risk management premium changes;
- State-owned, private, COP and PLTO rent charges;
- annualization of the FY 2013 pay increase; and
- human resources pro-rate changes.

The general guidelines used in building the Executive Recommendation are discussed below.

**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 the costs per full-time-equivalent employee based on specific rates of participation in the State's insurance programs.
- A personal services marginal rate is calculated by adding the rates of FICA, workers' compensation, unemployment insurance, a pro rata charge for personnel costs, a pro rata charge assessed for information technology, long-term disability insurance, retirement sick leave pro rata, and retirement.

The sum of the rates is multiplied by any change in total personal services for an agency.

The following rates are used for the development of each of the various 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, agency loss histories, and program budget needs. The Executive Recommendation includes adjustments for the new rates effective in July 2012.

*Unemployment Insurance.* The rate of 0.15% of personal services is used for FY 2014. Any additional funding issues include this cost.

*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 of the Department of Administration.

*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.* The rate of 0.24% of personal services is used for employees not covered by the State Retirement System, which provides disability insurance to active employees.

*Retirement.* The following rates were used for FY 2014:

RETIREMENT GROUP	RATE
ASU Police	27.43
Attorney General Investigators	111.76
Capitol Police	12.86
Correctional Officers	13.45
DEMA Fire Fighters	23.07
Elected Officials Retirement Plan (State)	39.62
Game and Fish	60.53
Juvenile Corrections	15.39
Liquor Commission Investigators	44.34
NAU Police	40.83
Parks	30.75
Public Safety	51.99
State Retirement	11.54
UA Police	26.64
University Optional Retirement	7.00

Retirement rate change funding is included in the standard adjustments recommendations.

*Health and Dental Insurance.* The Executive expects no rate changes for health, dental, and life insurance.

*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.

**Risk Management.** As reported by the Department of Administration, changes to risk management charges for FY 2014 and FY 2015 are included as standard adjustments.

**Rent.** Rent adjustments are recommended as standard adjustments for each agency.

The square footage calculation is based on documentation prepared by the Department of Administration's General Services Division. The amounts required to cover Certificate of Participation (COP) and Privatized Lease to Own (PLTO) payments are based on data distributed by the Department of Administration General Accounting Office and General Services Division.

All rent amounts for agencies occupying private space are based on rent charges reported by the agencies.

## Other Recommendations

**Judiciary and Legislature.** Except for standard adjustments, the Executive Budget continues Legislative agencies at the FY 2012 amounts. The same is true for Judicial agencies, except for the addition of funding for a Superior Court judge created during FY 2013.

**Appropriation Format.** Each Executive recommendation for an agency's appropriation format is located at the end of the agency's recommendation.

**Legislative Changes.** Some recommendations require Legislative changes to implement the Executive Budget. These required changes are addressed in the Executive Budget Summary book.

**Actual Expenditures for FY 2012.** By law, the Executive Budget contains a reporting of the amounts actually expended from the immediately preceding fiscal year's appropriations, by accounting object. The actual expenditures reported are provided by each agency and are reconciled by OSPB to the State Accounting System, by accounting object, upon finalization of the General Accounting Office's final reconciliation before publish the State Annual Financial Report. •



# 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 qualifies candidates for the Uniform CPA Examination, certifies individuals to practice as CPAs, registers accounting firms owned by CPAs, and biennially renews certificates for CPAs and registered accounting firms. The Board also receives and investigates complaints, takes enforcement action against licensees for violation of statutes and regulations, monitors compliance with continuing education requirements, and reviews the work products 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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	1,640.2	1,897.7	0.0	1,897.7	0.0	1,897.7
<b>Agency Total</b>	<b>1,640.2</b>	<b>1,897.7</b>	<b>0.0</b>	<b>1,897.7</b>	<b>0.0</b>	<b>1,897.7</b>

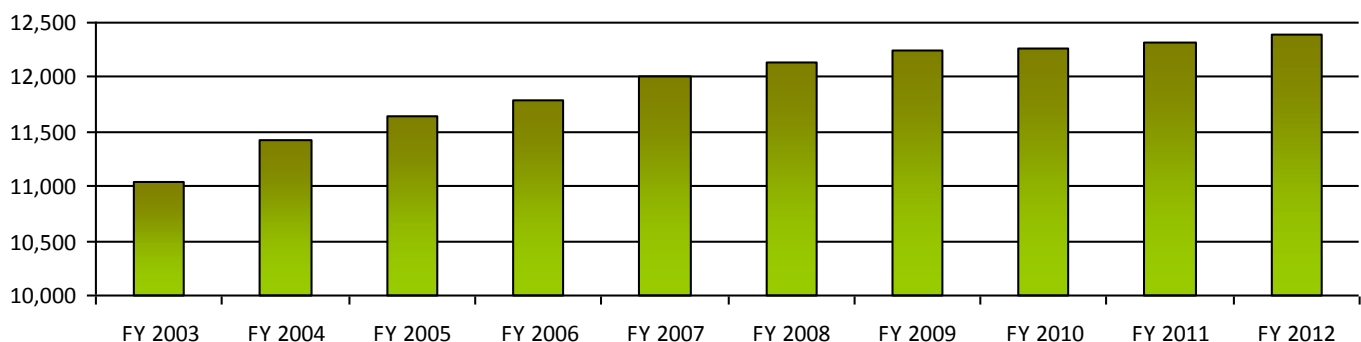
Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Percent of applicants reporting very good or excellent service	87	90	90	90	90
Number of compliance files established	142	142	142	142	142
Number of exam candidates approved by Board to sit for the Uniform CPA exam	496	504	500	500	500
Number of certificates issued	375	414	395	395	395
Number of firms registered	118	104	111	111	111

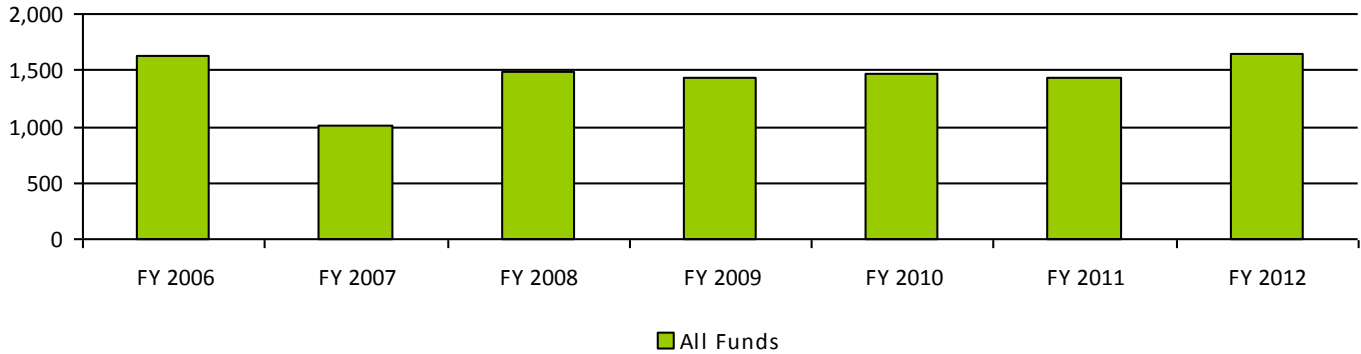
Link to the [AGENCY'S STRATEGIC PLAN](#)

## Number of Certified Public Accountants



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Certification, Registration, and Regulation	1,640.2	1,897.7	0.0	1,897.7	0.0	1,897.7
<b>Agency Total - Appropriated Funds</b>	<b>1,640.2</b>	<b>1,897.7</b>	<b>0.0</b>	<b>1,897.7</b>	<b>0.0</b>	<b>1,897.7</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	651.0	690.4	0.0	690.4	0.0	690.4
Employee-related Expenditures	313.0	327.4	0.0	327.4	0.0	327.4
Professional and Outside Services	450.2	564.9	0.0	564.9	0.0	564.9
Travel - In State	4.4	6.0	0.0	6.0	0.0	6.0
Travel - Out of State	3.5	10.6	0.0	10.6	0.0	10.6
Other Operating Expenses	200.8	268.4	0.0	268.4	0.0	268.4
Equipment	7.4	15.0	0.0	15.0	0.0	15.0
Transfers Out	9.9	15.0	0.0	15.0	0.0	15.0
<b>Agency Total - Appropriated Funds</b>	<b>1,640.2</b>	<b>1,897.7</b>	<b>0.0</b>	<b>1,897.7</b>	<b>0.0</b>	<b>1,897.7</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Accountancy Board Fund	1,640.2	1,897.7	0.0	1,897.7	0.0	1,897.7
<b>Agency Total - Appropriated Funds</b>	<b>1,640.2</b>	<b>1,897.7</b>	<b>0.0</b>	<b>1,897.7</b>	<b>0.0</b>	<b>1,897.7</b>

**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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	94.2	125.8	18.8	144.6	18.8	144.6
<b>Agency Total</b>	<b>94.2</b>	<b>125.8</b>	<b>18.8</b>	<b>144.6</b>	<b>18.8</b>	<b>144.6</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	FY 2014	FY 2015
Industry Growth and Change	18.8	18.8
<b>Total</b>	<b>18.8</b>	<b>18.8</b>

## Major Executive Initiatives and Funding Recommendations

### Board Member Compensation

State law allows the three consumer Board members to receive \$50 in compensation for each Board meeting. According to Board staff, funding was never specifically appropriated for board member compensation.

The Executive recommends funding to all the Board to compensate the three consumer Board members at \$50 per monthly Board meeting.

Funding	FY 2014	FY 2015
Acupuncture Board of Examiners Fund	1.8	1.8
<b>Issue Total</b>	<b>1.8</b>	<b>1.8</b>

### Rulemaking

To adapt to national licensing, the Board will develop a proposal to redraft Arizona acupuncture statutes and rules. The project will begin in FY 2014 and extend through FY 2015. The Executive recommends \$5,000 in FY 2014 and FY 2015 to contract with a rule writer to assist with the drafting process.

Funding	FY 2014	FY 2015
Acupuncture Board of Examiners Fund	5.0	5.0
<b>Issue Total</b>	<b>5.0</b>	<b>5.0</b>

## Temporary Services

Since FY 2003, the number of acupuncturist license renewals processed by Board staff has increased by almost 100%. The Board is staffed by 1.0 FTE and requires additional staff in order to keep pace with work associated with the increase in licensees and investigations. Although the Board does not have the resources or the need to hire an additional employee on a full-time basis, the Executive recommends \$12,000 to allow the Board to contract for a temporary worker to provide administrative support during busy times.

Funding	FY 2014	FY 2015
Acupuncture Board of Examiners Fund	12.0	12.0
<b>Issue Total</b>	<b>12.0</b>	<b>12.0</b>

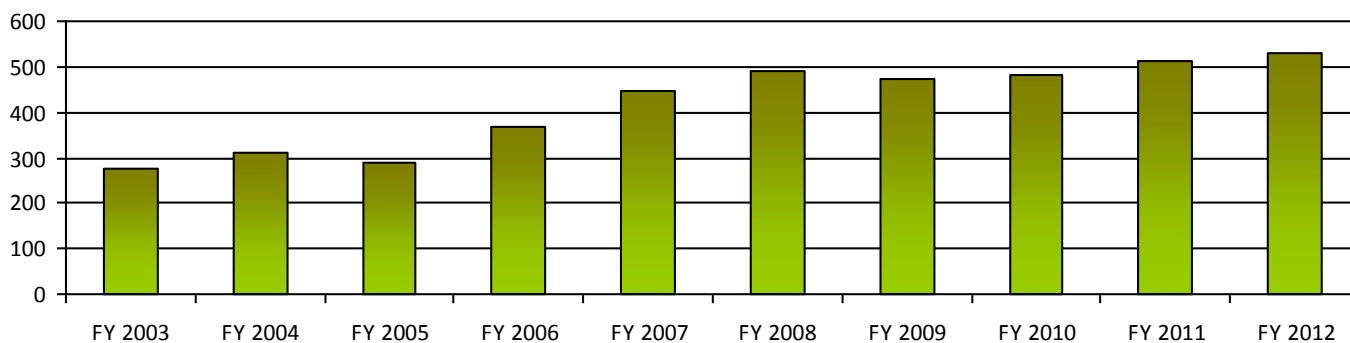
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of renewals issued	512	530	530	540	550
Number of investigations conducted	0	10	9	9	10
Total number of licensees	511	537	565	580	600
Total number of auricular acupuncture certificate holders	53	44	50	60	70
Number of applications received	64	100	110	115	120

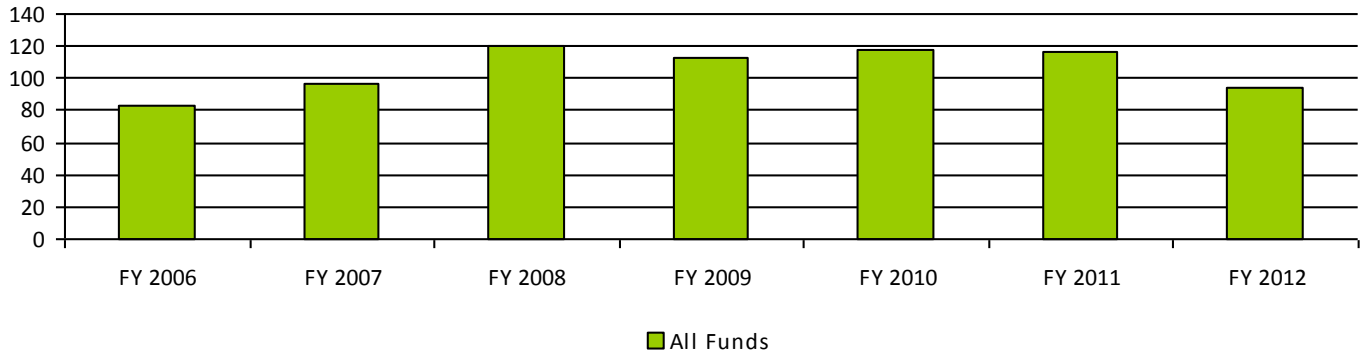
Link to the [AGENCY'S STRATEGIC PLAN](#)

## Number of Renewals Issued



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	94.2	125.8	18.8	144.6	18.8	144.6
<b>Agency Total - Appropriated Funds</b>	<b>94.2</b>	<b>125.8</b>	<b>18.8</b>	<b>144.6</b>	<b>18.8</b>	<b>144.6</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	53.1	82.6	1.8	84.4	1.8	84.4
Employee-related Expenditures	6.5	16.8	0.0	16.8	0.0	16.8
Professional and Outside Services	0.4	1.2	17.0	18.2	17.0	18.2
Travel - In State	1.0	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	32.3	25.2	0.0	25.2	0.0	25.2
Equipment	0.9	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>94.2</b>	<b>125.8</b>	<b>18.8</b>	<b>144.6</b>	<b>18.8</b>	<b>144.6</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Acupuncture Board of Examiners Fund	94.2	125.8	18.8	144.6	18.8	144.6
<b>Agency Total - Appropriated Funds</b>	<b>94.2</b>	<b>125.8</b>	<b>18.8</b>	<b>144.6</b>	<b>18.8</b>	<b>144.6</b>

**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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	15,133.4	30,230.3	42,428.9	72,659.2
Other Appropriated Funds	154,070.3	178,725.5	(2,789.6)	175,935.9
Non-Appropriated Funds**	892,167.1	881,703.9	197,513.0	1,079,216.9
<b>Agency Total</b>	<b>1,061,370.7</b>	<b>1,090,659.7</b>	<b>237,152.3</b>	<b>1,327,812.0</b>

## Main Points of Executive Recommendations

	FY 2014
Automation Projects	30,600.0
Education Learning and Accountability System	5,400.0
Personnel Division	2,282.5
Security System Replacement	0.0
Federally Disallowed Costs	0.0
ASET Automation Projects Fund	2,650.0
Health Insurance Trust Fund (HITF) Sweep	0.0
<b>Total</b>	<b>40,932.5</b>

## Major Executive Initiatives and Funding Recommendations

### Automation Projects

As the state continues to modernize and transform its IT infrastructure, critical large-scale projects involving several state agencies are in the early stages of implementation. These projects necessitate centralized oversight and project management that will best be provided by the Arizona Strategic Enterprise Technology Office (ASET) of the Department of Administration (ADOA). To facilitate this consolidation of IT projects, ADOA's Automation Projects Fund will be used as the projects' sole funding mechanism. In FY 2014, the Executive recommends that an additional \$30.6 million from the General Fund supplement revenues already in the Automation Projects Fund to pay for the following projects: AFIS replacement, Department of Environmental Quality e-licensing, Department of Corrections AIMS replacement and the Department of Revenue encryption project. The Executive also recommends that money currently appropriated to the Arizona Department of Education be used to support K-12 oversight activity in the Automation Projects Fund in FY 2014.

<b>Funding</b>	<b>FY 2014</b>
General Fund	30,600.0
<b>Issue Total</b>	<b>30,600.0</b>

### Education Learning and Accountability System

The Executive recommendation moves the \$7.0 million appropriation for the Arizona Education Learning and Accountability System (AELAS) from the Department of Education (ADE) to ASET for oversight and management. Of the \$7.0 million, \$5.4 million is appropriated from the General Fund and \$1.6 million will be transferred by ADE from the Arizona Education Learning and Accountability fund. ASET may use up to \$130,000 of the monies for administration of the project. ASET will collaborate with ADE and the Data Governance Commission on the planning and implementation of the data system.

<b>Funding</b>	<b>FY 2014</b>
General Fund	5,400.0
<b>Issue Total</b>	<b>5,400.0</b>

### Personnel Division

With the implementation of personnel reform in FY 2013, an increase in the Personnel Division Fund was implemented to support the new personnel system. However, this appropriation was not sufficient to fund the additional expenditures associated with reform on an ongoing basis. The Executive recommends an increase to support the personnel reform initiative in FY 2014.

Additionally, the Executive recommends a statutory change to adjust the pro rata assessment on personal services from State Personnel System agencies from the current statutory rate of 1.1% to 0.98% due to the addition of five new agencies to the system.

<b>Funding</b>	<b>FY 2014</b>
Personnel Division Fund	2,282.5
<b>Issue Total</b>	<b>2,282.5</b>

## Security System Replacement

ADOA is responsible for security in 49 State buildings in Phoenix and Tucson. The current security system is obsolete and failing. Problems exist with badging and hardware failures and there is no mass communication through the fire alarm system. These conditions pose a threat to security and safety and must be resolved. The Executive recommends an increase in FY 2014 to replace ADOA's antiquated physical security infrastructure.

<b>Funding</b>	<b>FY 2014</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Federally Disallowed Costs

Some types of cost activities are disallowed by the federal government for certain funds in which there is federal participation. It has been determined by federal auditors that a number of state activities have disallowed costs. ADOA has developed a solution by changing the types of activities that are paid out of certain funds. The Executive recommends an increase from the State Web Portal Fund to supplant funding from the Information Technology Fund and the Automation Operations Fund that would result in disallowed costs and refunds to the federal government. In order to facilitate this change, a decrease from the Web Portal Fund into the Automation Projects Fund is needed to ensure that the Web Portal Fund remains balanced (see next issue).

<b>Funding</b>	<b>FY 2014</b>
Automation Operations Fund	(1,260.9)
State Web Portal Fund	2,654.2
Information Technology Fund	(1,393.3)
<b>Issue Total</b>	<b>0.0</b>

## ASET Automation Projects Fund

Essential technology projects funded in FY 2013 are continuing through the next fiscal year from the Automation Projects Fund, but changes to funding levels and sources are necessary to continue the projects and to stay within available revenue. The continuing projects include (a) implementation of critical business continuity improvements at the State Data Center; (b) enhancing statewide security and privacy capabilities and training; (c) expanding e-government and mobility capabilities; (d) accelerating statewide enterprise architecture adoption and asset management; and (e) strengthening project management and oversight. The Executive recommends that the following adjustments for the Automation Projects Fund take place in FY 2014.

<b>Funding</b>	<b>FY 2014</b>
State Web Portal Fund	(3,078.9)
Information Technology Fund	500.0
General Fund	5,228.9
<b>Issue Total</b>	<b>2,650.0</b>

## Health Insurance Trust Fund (HITF) Sweep

The Executive recommends a sweep of the non-appropriated Health Insurance Trust Fund to the General Fund in FY 2014 due to an excess reserve balance that has accumulated.

<b>Funding</b>	<b>FY 2014</b>
Special Employee Health Fund	0.0
<b>Issue Total</b>	<b>0.0</b>



## Baseline Recommendations

### Travel Reduction Office Bus Subsidies

Valley Metro is proposing a fare increase effective January 1, 2013. Fare increases are anticipated to increase the cost of providing transit subsidies by nearly 15%. At current funding levels, this would require the state's subsidy for bus passes to decrease from the current 50% level to 35%. The Executive recommends maintaining transit subsidies at the current 50% level.

<b>Funding</b>	<b>FY 2014</b>
Air Quality Fund	213.0
<b>Issue Total</b>	<b>213.0</b>

### AFIS Replacement

In FY 2013, \$16.8 million was appropriated to begin replacing the Arizona Financial Information System (AFIS). As determined in FY 2013, this amount will increase to \$20.0 million in FY 2014. The Executive recommends an increase from the General Fund to support activity in the Automation Projects Fund for these additional AFIS replacement costs.

<b>Funding</b>	<b>FY 2014</b>
General Fund	3,200.0
<b>Issue Total</b>	<b>3,200.0</b>

### Adjust Insurance Claim Related Expenditures

On an annual basis, an independent actuary prepares a study on the state's exposures and claims history of 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 claims forecasts to align with actuarial projections.

<b>Funding</b>	<b>FY 2014</b>
Risk Management Fund	965.0
<b>Issue Total</b>	<b>965.0</b>

### COP Technical Issue

The Executive recommends a decrease in the Personnel Division Fund Human Resources Information Solution (HRIS) certificate of participation special line due to the satisfaction of associated obligations. There will be no further payments from this special line in the future.

<b>Funding</b>	<b>FY 2014</b>
Personnel Division Fund	(3,319.6)
<b>Issue Total</b>	<b>(3,319.6)</b>

### Reduce Expenditures for Water Settlement

A FY 2013 appropriation provided \$2.0 million for the state's obligation in a settlement of the White Mountain Apache Tribe's water rights claim. Because the monies are non-lapsing and the amount is sufficient for the settlement, the Executive recommends a decrease to the White Mountain Apache Waters Settlement special line for FY 2014.

<b>Funding</b>	<b>FY 2014</b>
General Fund	(2,000.0)
<b>Issue Total</b>	<b>(2,000.0)</b>

## Revenue and Expenditure Alignment

The Executive recommends reducing appropriations to the Federal Surplus Materials Revolving Fund to align the appropriation with the revenue into the Fund.

Funding	FY 2014
Admin - Surplus Property/Federal Fund	(351.6)
<b>Issue Total</b>	<b>(351.6)</b>

## Supplemental Recommendations

### 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 a partner 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 2013. While GAO anticipates making a payment to the federal government from the non-appropriated portion of the Health Insurance Trust Fund (HITF), the Executive recommends giving authority to ADOA's General Accounting Office to settle a portion of those debts from the Risk Management Fund.

Funding	FY 2013
Risk Management Fund	10,000.0
<b>Issue Total</b>	<b>10,000.0</b>

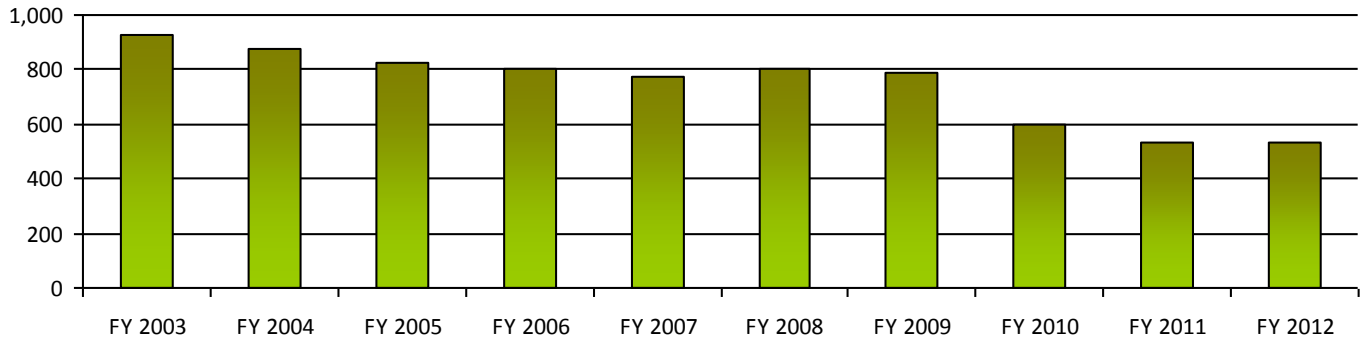
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected
Customer satisfaction with benefit plans	N/A	7.0	N/A	7.0
Customer satisfaction with mainframe processing	N/A	N/A	6.0	6.5
Customer satisfaction with administration of payroll process	N/A	6.93	6.0	6.0
Customer satisfaction with tenant improvement process	N/A	4.93	6.5	6.6
Customer satisfaction with voice telecommunications services	N/A	N/A	6.7	6.8
Percentage of enterprise application development work completed within negotiated timeframe	83	N/A	N/A	N/A
Customer satisfaction with information and data security services	N/A	N/A	6.0	6.5
Statewide incident rate per 100 Full Time Equivalent (FTE) positions (accepted Risk Management claims)	3.7	3.83	4.0	4.0
Percentage of ADOA's services with a minimum customer satisfaction rating of 6.0	N/A	N/A	85.0	90.0
Customer satisfaction with building maintenance	N/A	5.82	6.5	6.6

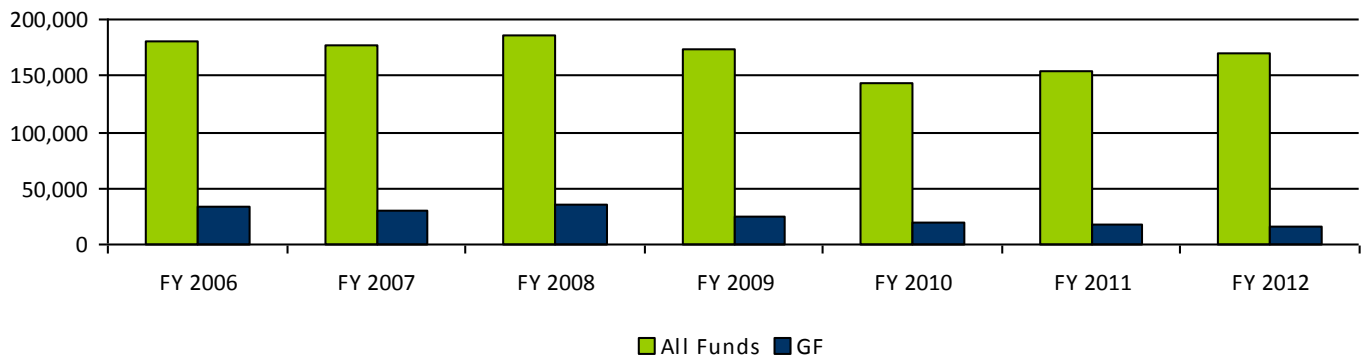
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

## Filled Employee Positions



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Administration	987.5	1,328.5	0.0	1,328.5
Arizona Strategic Enterprise Technology Office	21,704.7	35,761.3	41,850.0	77,611.3
Benefits Division	3,959.2	5,048.7	0.0	5,048.7
Financial Services	8,173.9	7,821.2	(2,000.0)	5,821.2
General Services Division	32,701.8	50,532.4	(351.6)	50,180.8
Human Resources	16,075.4	15,134.9	(824.1)	14,310.8
Risk Management	84,354.8	91,919.2	965.0	92,884.2
State Procurement Office	1,246.3	1,409.6	0.0	1,409.6
<b>Agency Total - Appropriated Funds</b>	<b>169,203.6</b>	<b>208,955.8</b>	<b>39,639.3</b>	<b>248,595.1</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Personal Services	26,429.1	29,735.4	0.0	29,735.4
Employee-related Expenditures	9,874.6	12,293.4	(1.4)	12,292.0
Professional and Outside Services	23,572.6	31,191.4	3,505.0	34,696.4

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Travel - In State	313.4	324.5	4.8	329.3
Travel - Out of State	35.0	61.4	(4.8)	56.6
Aid to Others	1,213.2	1,213.2	0.0	1,213.2
Other Operating Expenses	91,610.5	101,158.3	(5,714.3)	95,444.0
Equipment	4,121.3	2,921.3	39,200.0	42,121.3
Cost Allocation	1,618.1	1,680.7	0.0	1,680.7
Transfers Out	10,415.9	28,376.2	2,650.0	31,026.2
<b>Agency Total - Appropriated Funds</b>	<b>169,203.6</b>	<b>208,955.8</b>	<b>39,639.3</b>	<b>248,595.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
General Fund	15,133.4	30,230.3	42,428.9	72,659.2
Admin - Surplus Property/Federal Fund	91.4	451.6	(351.6)	100.0
Air Quality Fund	621.8	714.1	213.0	927.1
Automation Operations Fund	16,600.1	22,930.1	(1,260.9)	21,669.2
Capital Outlay Stabilization Fund	16,139.8	17,878.7	0.0	17,878.7
Corrections Fund	418.8	558.3	0.0	558.3
Information Technology Fund	2,744.1	4,644.5	(893.3)	3,751.2
Motor Pool Revolving Fund	9,469.6	10,041.3	0.0	10,041.3
Personnel Division Fund	15,453.6	14,420.8	(1,037.1)	13,383.7
Risk Management Fund	84,354.8	91,919.2	965.0	92,884.2
Special Employee Health Fund	4,040.3	5,136.7	0.0	5,136.7
State Surplus Property Fund	2,279.5	2,375.0	0.0	2,375.0
State Web Portal Fund	183.6	5,850.0	(424.7)	5,425.3
Telecommunications Fund	1,672.9	1,805.2	0.0	1,805.2
<b>Agency Total - Appropriated Funds</b>	<b>169,203.6</b>	<b>208,955.8</b>	<b>39,639.3</b>	<b>248,595.1</b>

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

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

## Special Line Appropriations

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Appropriations for Named Claimants	198.3	0.0	0.0	0.0
County Attorney Immigration Enforcement	1,213.2	1,213.2	0.0	1,213.2
ENSCO COP	1,436.4	0.0	0.0	0.0
HRIS COP	5,550.6	3,319.6	(3,319.6)	0.0
Public Safety Communications	504.0	531.5	0.0	531.5
Risk Management Administrative Expenses	5,112.4	8,746.1	0.0	8,746.1
Risk Management Losses	37,639.3	44,691.2	(2,127.0)	42,564.2
State Surplus Property Sales Proceeds	1,194.5	1,260.0	0.0	1,260.0
Statewide Information Security and Privacy Office	835.3	857.9	0.0	857.9
Utilities	6,962.6	8,275.6	0.0	8,275.6
White Mountain Apache Water Rights Settlement	0.0	2,000.0	(2,000.0)	0.0
Workers Compensation Losses	29,409.2	30,955.2	3,092.0	34,047.2
<b>Agency Total - Appropriated Funds</b>	<b>90,055.8</b>	<b>101,850.3</b>	<b>(4,354.6)</b>	<b>97,495.7</b>

## Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.
2010A Lottery Revenue Bond Debt Service	20,710.1	37,499.6	0.0	37,499.6
Admin - AFIS II Collections	1,355.4	1,732.0	0.0	1,732.0
Admin - Special Services Fund	748.1	801.5	0.0	801.5
ADOA Special Events Fund	1.5	14.5	0.0	14.5
Automation Projects Fund	0.0	12,886.7	67,913.6	80,800.3
Capitol Police Towing Fund	34.7	0.0	0.0	0.0
Certificate of Participation	98,926.3	111,679.0	(2,619.8)	109,059.2
Construction Insurance Fund	1,157.3	2,225.1	767.0	2,992.1
Co-op St Purchasing	2,727.6	2,982.1	0.0	2,982.1
Credit Card Incentives and Rebate Clearing Fund	18.0	0.0	0.0	0.0
DOA 911 Emergency Telecommunication Service Revolving	15,935.9	18,455.6	(1,220.9)	17,234.7
ERE / Benefits Administration	35,794.7	30,117.9	2,123.4	32,241.3
Federal Economic Recovery Fund	5,396.4	7,197.5	(5,128.1)	2,069.4
Federal Grant	2,470.5	2,001.6	0.0	2,001.6
IGA and ISA Fund	4,931.1	5,253.7	0.0	5,253.7
Payroll Administration Fund	106.8	142.9	0.0	142.9
PLTO	12,312.5	12,580.1	299.3	12,879.4
Retiree Accumulated Sick Leave	12,234.8	12,250.1	0.0	12,250.1
Special Employee Health	676,581.9	622,816.5	135,378.5	758,195.0
State Employee Ride Share	481.1	643.1	0.0	643.1
Statewide Donations	22.7	94.4	0.0	94.4
Stimulus Statewide Admin Fund	218.4	330.0	0.0	330.0
Vendor Overpayment Recovery Clearing Fund	1.2	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>892,167.1</b>	<b>881,703.9</b>	<b>197,513.0</b>	<b>1,079,216.9</b>

*\*\* The FY 2014 non-appropriated expenditures include an increase to the Health Insurance Trust Fund (HITF) due to precautionary estimates of growth in medical claims. The total also includes an increase to the non-appropriated Automation Projects Fund for the consolidation of several statewide technology projects.*

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

## Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan
<b>Agency Total</b>	<b>7,549.2</b>	<b>9,305.7</b>	<b>735.6</b>

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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	839.6	808.1	0.0	808.1	0.0	808.1
Other Appropriated Funds	14.5	13.3	0.0	13.3	0.0	13.3
Non-Appropriated Funds	963.1	1,035.6	0.0	1,035.6	0.0	1,035.6
<b>Agency Total</b>	<b>1,817.2</b>	<b>1,857.0</b>	<b>0.0</b>	<b>1,857.0</b>	<b>0.0</b>	<b>1,857.0</b>

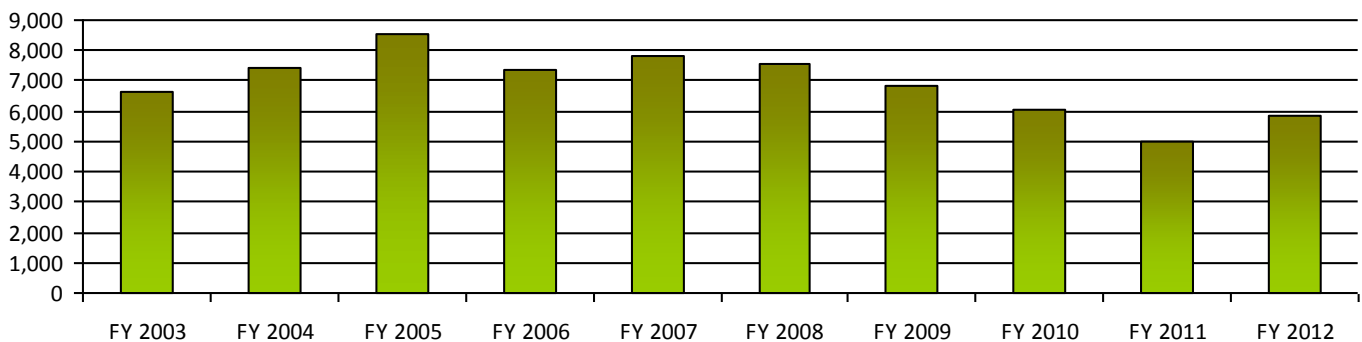
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Percent of evaluations rating the administrative law judge excellent or good in impartiality	94.95	95.39	95.39	95.39	95.39
Average days from request for hearing to first date of hearing	53.59	47.58	47.58	47.58	47.58
Average number of days from the conclusion of the hearing to transmission of the decision to the agency	17.20	15.52	15.52	15.52	15.52
Number of hearings held	2246	2111	2111	2111	2111

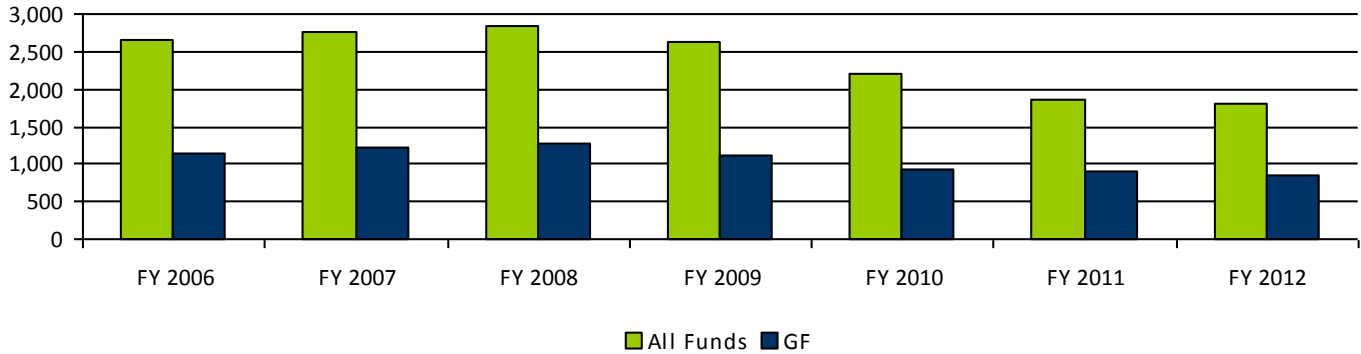
[Link to the AGENCY'S STRATEGIC PLAN](#)

## Total Cases



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Hearings	854.1	821.4	0.0	821.4	0.0	821.4
<b>Agency Total - Appropriated Funds</b>	<b>854.1</b>	<b>821.4</b>	<b>0.0</b>	<b>821.4</b>	<b>0.0</b>	<b>821.4</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	548.2	526.5	0.0	526.5	0.0	526.5
Employee-related Expenditures	222.9	207.9	0.0	207.9	0.0	207.9
Other Operating Expenses	83.0	87.0	0.0	87.0	0.0	87.0
<b>Agency Total - Appropriated Funds</b>	<b>854.1</b>	<b>821.4</b>	<b>0.0</b>	<b>821.4</b>	<b>0.0</b>	<b>821.4</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	839.6	808.1	0.0	808.1	0.0	808.1
Healthcare Group Fund	14.5	13.3	0.0	13.3	0.0	13.3
<b>Agency Total - Appropriated Funds</b>	<b>854.1</b>	<b>821.4</b>	<b>0.0</b>	<b>821.4</b>	<b>0.0</b>	<b>821.4</b>

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

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

## Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
IGA and ISA Fund	963.1	1,035.6	0.0	1,035.6	0.0	1,035.6
<b>Agency Total - Non-Appropriated Funds</b>	<b>963.1</b>	<b>1,035.6</b>	<b>0.0</b>	<b>1,035.6</b>	<b>0.0</b>	<b>1,035.6</b>

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



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

# 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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	8,133.9	7,927.1	0.0	7,927.1	0.0	7,927.1
Other Appropriated Funds	2,524.6	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Funds	13,520.3	18,053.5	(1,156.3)	16,897.2	(1,670.3)	16,383.2
<b>Agency Total</b>	<b>24,178.8</b>	<b>25,980.6</b>	<b>(1,156.3)</b>	<b>24,824.3</b>	<b>(1,670.3)</b>	<b>24,310.3</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

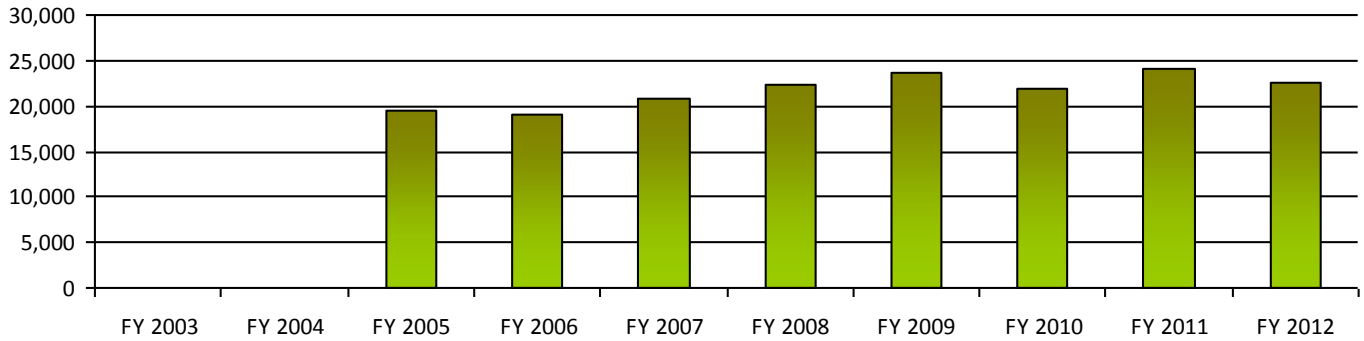
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Percent of meat and poultry product tests in compliance with bacteria, drug and chemical residue requirements	99	100	100	100	100
USDA disease status for Arizona for bovine brucellosis and tuberculosis, and swine pseudo rabies	Free	Free	Free	Free	Free
Number of pest interceptions within the state interior	9,927	12,075	10,000	10,000	10,000

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

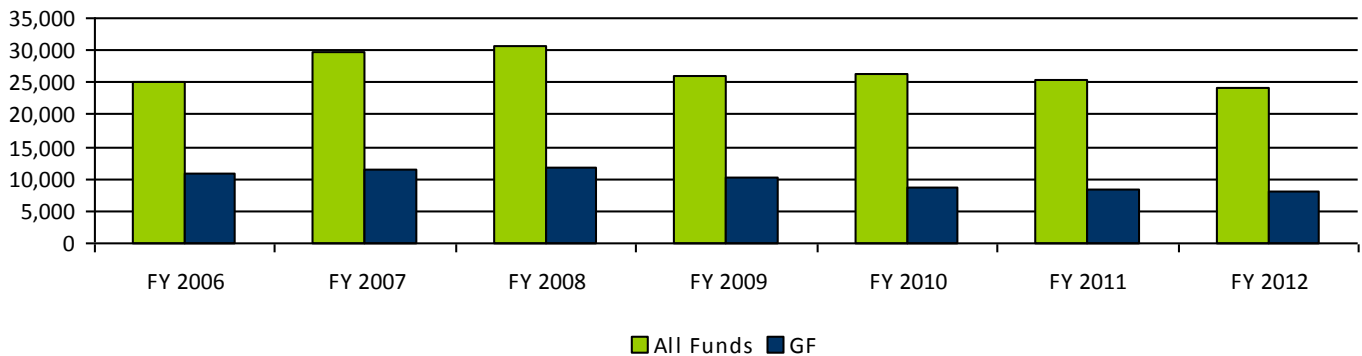
## Licenses, Permits Issued



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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administrative Services	1,038.7	1,013.4	0.0	1,013.4	0.0	1,013.4
Agricultural Consultation and Training	237.6	234.4	0.0	234.4	0.0	234.4
Animal Disease, Ownership and Welfare Protection	2,024.2	1,830.8	0.0	1,830.8	0.0	1,830.8
Food Safety and Quality Assurance	2,544.8	1,371.7	0.0	1,371.7	0.0	1,371.7
Native Plant and Cultural Resources Protection	90.7	0.0	0.0	0.0	0.0	0.0
Non-Food Product Quality Assurance	759.1	0.0	0.0	0.0	0.0	0.0
Pest Exclusion and Management	2,615.9	2,422.1	0.0	2,422.1	0.0	2,422.1
Pesticide Compliance and Worker safety	242.9	130.4	0.0	130.4	0.0	130.4
State Agricultural Laboratory	1,104.6	924.3	0.0	924.3	0.0	924.3
<b>Agency Total - Appropriated Funds</b>	<b>10,658.5</b>	<b>7,927.1</b>	<b>0.0</b>	<b>7,927.1</b>	<b>0.0</b>	<b>7,927.1</b>
BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	5,793.6	4,538.7	0.0	4,538.7	0.0	4,538.7
Employee-related Expenditures	2,609.0	1,952.8	0.0	1,952.8	0.0	1,952.8
Professional and Outside Services	251.9	113.5	0.0	113.5	0.0	113.5
Travel - In State	522.1	374.7	0.0	374.7	0.0	374.7
Travel - Out of State	21.5	9.9	0.0	9.9	0.0	9.9
Other Operating Expenses	1,168.5	835.3	0.0	835.3	0.0	835.3
Equipment	199.8	10.1	0.0	10.1	0.0	10.1
Transfers Out	92.1	92.1	0.0	92.1	0.0	92.1
<b>Agency Total - Appropriated Funds</b>	<b>10,658.5</b>	<b>7,927.1</b>	<b>0.0</b>	<b>7,927.1</b>	<b>0.0</b>	<b>7,927.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	8,133.9	7,927.1	0.0	7,927.1	0.0	7,927.1
Agriculture Commercial Feed Fund	273.1	0.0	0.0	0.0	0.0	0.0
Agriculture Dangerous Plants Fund	125.8	0.0	0.0	0.0	0.0	0.0
Agriculture Seed Law Fund	52.4	0.0	0.0	0.0	0.0	0.0
Aquaculture Fund	8.8	0.0	0.0	0.0	0.0	0.0
AZ Protected Native Plant Fund	90.7	0.0	0.0	0.0	0.0	0.0
Citrus, Fruit, and Vegetable Revolving Fund	308.8	0.0	0.0	0.0	0.0	0.0
Egg inspection Fund	804.3	0.0	0.0	0.0	0.0	0.0
Fertilizer Materials Fund	280.8	0.0	0.0	0.0	0.0	0.0
Livestock Custody Fund	118.3	0.0	0.0	0.0	0.0	0.0
Pesticide Fund	461.6	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>10,658.5</b>	<b>7,927.1</b>	<b>0.0</b>	<b>7,927.1</b>	<b>0.0</b>	<b>7,927.1</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Agricultural Consultation and Training Pari-Mutuel	128.5	128.5	0.0	128.5	0.0	128.5
Agriculture Employment Relations Board	23.3	23.3	0.0	23.3	0.0	23.3
Animal Damage Control	65.0	65.0	0.0	65.0	0.0	65.0
Red Imported Fire Ant	23.2	23.2	0.0	23.2	0.0	23.2
<b>Agency Total - Appropriated Funds</b>	<b>240.0</b>	<b>240.0</b>	<b>0.0</b>	<b>240.0</b>	<b>0.0</b>	<b>240.0</b>

## Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Agricultural Consulting/Training Program Fund	4.2	15.1	(1.7)	13.4	0.0	15.1
Agriculture Administrative Support	42.5	49.9	0.0	49.9	0.0	49.9
Agriculture Commercial Feed	0.0	289.2	0.0	289.2	0.0	289.2
Agriculture Dangerous Plants	0.0	60.0	0.0	60.0	0.0	60.0
Agriculture Designated/Donations	378.1	398.0	0.0	398.0	0.0	398.0
Agriculture Seed Law	0.0	53.3	0.0	53.3	0.0	53.3
Aquaculture Fund	0.0	7.0	0.0	7.0	0.0	7.0
Arizona Federal/State Inspection Fund	3,384.8	2,981.5	0.0	2,981.5	0.0	2,981.5
AZ Citrus Research Council	13.9	63.5	(26.0)	37.5	(26.0)	37.5
AZ Iceberg Lettuce Research Fund	81.6	100.0	0.0	100.0	0.0	100.0
AZ Protected Native Plant	0.0	80.0	0.0	80.0	0.0	80.0
Beef Council Fund	304.4	300.0	0.0	300.0	0.0	300.0
Citrus, Fruit, & Vegetable Revolving	0.0	332.2	(3.8)	328.4	(24.3)	307.9
Commodity Promotion Fund	11.4	8.0	0.0	8.0	0.0	8.0
Cotton Research and Protection Council Fund	1,893.8	2,293.5	0.0	2,293.5	0.0	2,293.5
Egg Inspection Fund	0.0	1,039.3	0.0	1,039.3	0.0	1,039.3
Equine Registration Fund	1.0	1.3	0.0	1.3	0.0	1.3
Federal Grant	4,701.4	6,166.3	0.0	6,166.3	(124.6)	6,041.7
Fertilizer Materials Fund	0.0	300.7	0.0	300.7	0.0	300.7
Grain Council	145.9	139.5	0.0	139.5	0.0	139.5
IGA and ISA Between State Agencies	75.8	104.1	(0.1)	104.0	(0.1)	104.0
Indirect Cost Recovery Fund	161.1	176.3	0.0	176.3	0.0	176.3
Leafy Green Marketing Committee	267.4	839.9	(263.0)	576.9	(363.0)	476.9
Livestock and Crop Conservation Fund	1,960.2	1,747.1	(861.7)	885.4	(1,132.3)	614.8
Livestock Custody Fund	0.0	120.0	0.0	120.0	0.0	120.0
Livestock Inspection Service Fee Increase Fund	0.7	0.0	0.0	0.0	0.0	0.0
Nuclear Emergency Management Fund	92.1	92.1	0.0	92.1	0.0	92.1
Pesticide Fund	0.0	295.7	0.0	295.7	0.0	295.7
<b>Agency Total - Non-Appropriated Funds</b>	<b>13,520.3</b>	<b>18,053.5</b>	<b>(1,156.3)</b>	<b>16,897.2</b>	<b>(1,670.3)</b>	<b>16,383.2</b>

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

## Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan	FY 2015 Exp. Plan
<b>Agency Total</b>	6,684.6	6,166.3	4,306.0	3,909.2

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 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. In an effort to comply with Maintenance of Effort (MOE) requirements in the face of significant State budget concerns, enrollment in the KidsCare Program was frozen as of January 1, 2010. As of July 1, 2012 15,331 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](#)

### Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	1,402,751.1	1,397,607.3	(85,692.3)	1,311,915.0
Other Appropriated Funds	168,866.6	151,097.5	10,625.1	161,722.6
Non-Appropriated Funds	7,145,928.0	7,362,717.3	603,668.2	7,966,385.5
<b>Agency Total</b>	<b>8,717,545.6</b>	<b>8,911,422.1</b>	<b>528,601.0</b>	<b>9,440,023.1</b>

### Main Points of Executive Recommendations

	FY 2014
Expand Adult AHCCCS Coverage to 133% of Federal Poverty Level	27,110.5
Shift Proposition 204 General Fund Costs to Provider Tax	(81,848.3)
<b>Total</b>	<b>(54,737.8)</b>

### Major Executive Initiatives and Funding Recommendations

#### ACA Adult Expansion

While the Governor has consistently opposed the Affordable Care Act (ACA) as it worked its way through the Congress and the Supreme Court, the Court and the voters have spoken.

The Executive estimates that, for Arizona, the expansion of Medicaid eligibility to 133% of the federal poverty level represents a major opportunity: for a state match of a little over \$150 million in FY 2015, Arizona can draw \$1.6 billion in federal funds into its health care sector – a return on investment more than 10-to-1.

Given the continued struggles of many Arizonans, including hospitals, physicians and other health care providers, the Executive recommends seizing this opportunity.

However, the Executive is certainly mindful of the continued struggles to balance the State General Fund and the importance of adequately funding education and public safety. Thus, as a separate budget issue, the Executive proposes that the provider tax adopted by the City of Phoenix be expanded statewide in order to remove from the General Fund the costs of the Proposition 204 expansion, consistent with the stated intent of the ballot measure when it was presented to Arizona voters.

In FY 2014, as the expansion begins on January 1, 2014 and membership increases over several months, the Executive recommends \$27.1 million General Fund.

Funding	FY 2014
General Fund	27,110.5
<b>Issue Total</b>	<b>27,110.5</b>

## Provider Tax Offset

As discussed previously, the Executive recommends that Arizona expand Medicaid eligibility to 133% of the federal poverty level (FPL).

To offset the General Fund impacts of expanding eligibility, the Executive proposes that the provider tax adopted by the City of Phoenix be expanded statewide on January 1, 2014. This will remove from the General Fund the state match costs of the Proposition 204 expansion in excess of the amount supported by tobacco tax and settlement revenues, consistent with the stated intent of the ballot measure when it was presented to Arizona voters.

The Executive recommends that this revenue be deposited in the non-appropriated AHCCCS Fund and be expended from that fund. For FY2014 the Executive recommends a reduction to the General Fund of (\$81.8 million), which will be offset by expenditure of provider tax funds in the AHCCCS Fund of the same amount.

<b>Funding</b>	<b>FY 2014</b>
General Fund	(81,848.3)
<b>Issue Total</b>	<b>(81,848.3)</b>

## Baseline Recommendations

### Baseline Caseload and Inflation

The Executive has produced separate forecasts for baseline caseload and inflation and for costs associated with mandatory elements of the federal Affordable Care Act (ACA).

For baseline caseload and inflation, which assumes a continuation of the childless adult freeze through at least FY 2016, the Executive forecasts a reduction in population of (4.2%) for June 2013 over June 2012 and a further reduction of (1.6%) in June 2014 over June 2013. Excluding the effects of the continuing freeze on childless adults, the growth rates become nearly flat at (0.4%) and (0.3%), respectively.

This forecast reflects the effect of the continued slow recovery of the economy. (AHCCCS caseloads tend to be counter-cyclical, rising when the economy slows and people lose their jobs and health insurance.)

Capitation rates paid to health plans consist of two elements, outside of policy changes: medical inflation and per-member utilization of services. Each of these elements grow at approximately 3% annually, based on historical averages. In the baseline forecast, the Executive proposes that AHCCCS fund only utilization growth, for an estimated capitation rate change of 3%.

The recommendation also includes a Federal Medical Assistance Percentage (FMAP) of 65.68% for one quarter of FY 2014 and 67.23% for the remaining three quarters of FY 2014.

As Tobacco Tax revenues are used to offset General Fund obligations, the General Fund includes an increase of \$9 million to offset the forecast decrease of (\$9 million) in AHCCCS Tobacco Tax revenues. Included in the Tobacco Tax decreases are (\$2.1 million) from the appropriated Tobacco Tax and Health Care Fund (Medically Needy Account) and (\$2.2 million) from the appropriated Tobacco Products Tax Fund (Emergency Health Services Account). The non-appropriated Proposition 204 Protection Account is also forecast to shrink by (\$4.7 million). The Executive forecasts no change in the non-appropriated Tobacco Litigation Settlement Fund.

The recommendation also includes a reduction of (\$8.1 million) in the appropriated portion of the Children's Health Insurance Program (CHIP) Fund to reflect the continued effect of the program's closure to new members.

<b>Funding</b>	<b>FY 2014</b>
----------------	----------------



Budget Neutrality Compliance Fund	64.4
Children's Health Insurance Program Fund	(8,093.8)
Tobacco Products Tax Fund	(2,243.9)
Tobacco Tax and Health Care Fund	(2,118.7)
General Fund	(25,416.9)
<b>Issue Total</b>	<b>(37,808.9)</b>

### ACA Mandatory Costs

The Executive has produced separate forecasts for baseline caseload and inflation and for costs associated with mandatory elements of the federal Affordable Care Act (ACA).

\* ACA mandates include an expansion of coverage for children up to 133% of the federal poverty level (ACA also includes a 5% income disregard, making the top level effectively 138%).

\* The Executive believes that a provision of ACA - often referred to as "the mandate" - that taxes persons not carrying insurance, as well as the publicity surrounding the ACA implementation, will produce a significant "woodwork" effect causing those already eligible for AHCCCS to join the program.

\* ACA includes a 1.3% tax on insurers, including Medicaid providers, that will be passed on as AHCCCS costs.

\* ACA has modified the way in which Medicaid will handle member redeterminations, which will likely result in members staying on continuously rather than dropping from and returning to the program.

\* There is a requirement that primary care physicians be reimbursed by Medicaid at Medicare rates (which are generally higher). While the federal government is paying 100% of the necessary increases from rates in effect on July 1, 2009, the State has to pay state match to restore, for primary care physicians, a series of provider rate cuts that were made during the recession.

\* These cost increases are partially offset with the ACA's extension to managed care systems of a mandated rebate from prescription drug manufacturers to state Medicaid programs.

In FY 2014, the Executive believes that the net effect of these mandates on the General Fund needs of the State is \$20.9 million, including both AHCCCS and the Department of Health Services. The Executive recommends appropriating \$24.2 million in increased available funds in the Prescription Drug Rebate Fund. Because all of the Prescription Drug Rebate savings (or rather cost offsets) are allocated to AHCCCS rather than DHS, the AHCCCS portion of General Fund ACA mandates is actually a (\$5.5 million) savings.

Funding	FY 2014
Prescription Drug Rebate Fund	24,232.9
General Fund	(5,537.6)
<b>Issue Total</b>	<b>18,695.3</b>

### Healthcare Group Administrative Decrease

HealthCare Group, a State-sponsored program that provides health coverage to uninsured businesses in Arizona, is expected to shift its members to the Health Exchange on January 1, 2014. With the program's elimination in the last half of FY 2014, the Executive recommends a reduction to HealthCare Group's administrative budget.

Funding	FY 2014
Healthcare Group Fund	(1,215.8)
<b>Issue Total</b>	<b>(1,215.8)</b>

## Supplemental Recommendations

### Baseline Tobacco Taxes

For baseline Tobacco Tax revenues, which are used to offset General Fund obligations, the Executive includes a forecast decrease of (\$5.4 million). Included in the Tobacco Tax decreases are (\$638,600) from the appropriated Tobacco Tax and Health Care Fund (Medically Needy Account) and (\$1.5 million) from the appropriated Tobacco Products Tax Fund (Emergency Health Services Account). The non-appropriated Proposition 204 Protection Account is also forecast to shrink by (\$3.2 million). The Executive forecasts no change in the non-appropriated Tobacco Litigation Settlement Fund.

Funding	FY 2013
Tobacco Products Tax Fund	(1,530.7)
Tobacco Tax and Health Care Fund	(638.6)
<b>Issue Total</b>	<b>(2,169.3)</b>

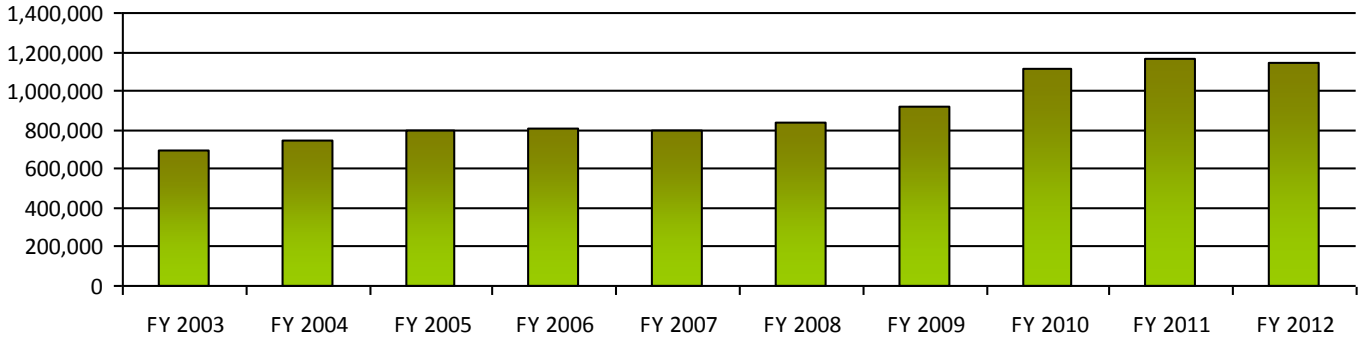
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

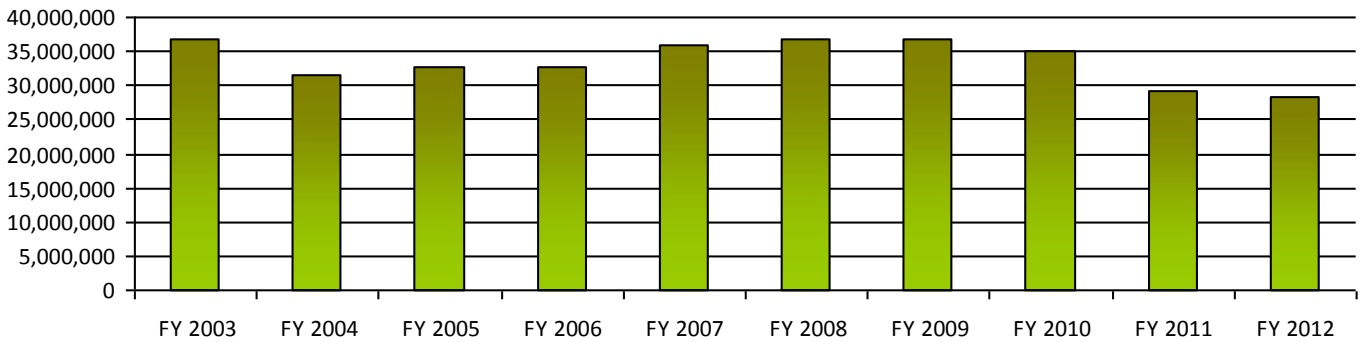
	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected
Percent of administrative invoices paid within 30 days	97.4	93.8	95.0	95.0
Percent of total programmatic payments completed electronically	98.3	98.3	96.0	95.0
Percent of enrollees filing a grievance	0.2	0.8	1.0	1.0
Member satisfaction: percent of choice exercised in moving from current health plan	1.5	1.5	4.5	4.0
Percent of applications processed on time	84	78	97	97
Cost avoidance from Predetermination Quality Control Program (in millions)	23.14	16.93	15.75	17.50
Percent of members utilizing home and community based services	72.4	85.0	86.0	86.0
Percent of well child visits in the first 15 months of life - Early Periodic Screening, Diagnosis and Treatment	63.4	63.4	65.0	66.0
Percent of women receiving cervical screening within a three year period	60.9	60.9	58.0	55.0
Percent of well child visits in the first 15 months of life - Early Periodic Screening, Diagnosis and Treatment	63.4	63.4	65.0	66.0
KidsCare monthly enrollment	18,464	12,236	27,456	1,805
Percent of children with access to primary care provider	90.0	84.4	84.0	85.0
Percent of employee turnover	14.6	15.6	15.0	17.0

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

### Average Capitated Population

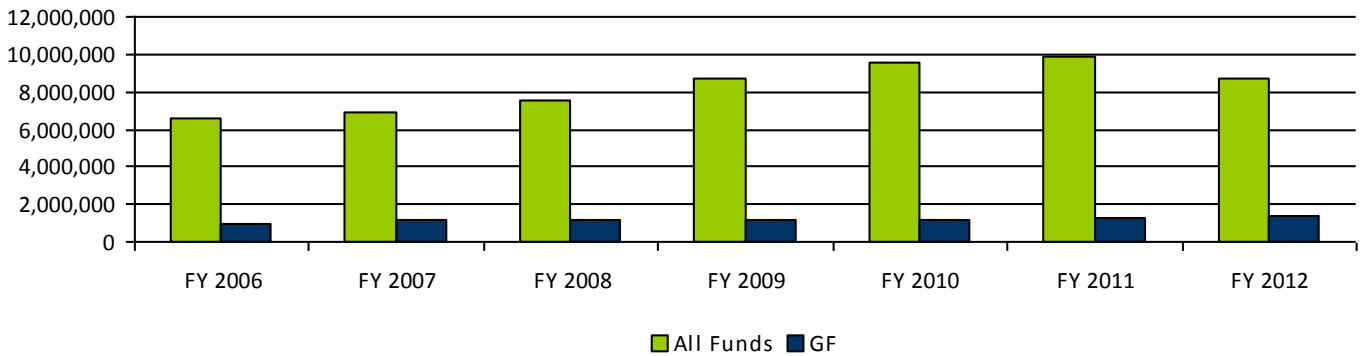


### General Fund Core Administration Expenditures



### Agency Expenditures

(in \$1,000s)



### Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Acute Care	943,683.0	1,024,784.8	9,168.0	1,033,952.8
Administration	52,021.6	52,540.9	155.0	52,695.9
Children's Health Insurance Program	33,626.9	23,768.5	(11,217.8)	12,550.7

<b>BY PROGRAM</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Healthcare Group	1,424.7	2,281.3	(1,215.8)	1,065.5
Long Term Care	177,611.8	168,793.0	3,888.2	172,681.2
Program Transfer	40,166.8	43,614.4	(2,743.7)	40,870.7
Proposition 204	323,082.9	232,921.9	(73,101.1)	159,820.8
<b>Agency Total - Appropriated Funds</b>	<b>1,571,617.6</b>	<b>1,548,704.8</b>	<b>(75,067.2)</b>	<b>1,473,637.6</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Personal Services	17,571.7	18,505.3	(659.5)	17,845.8
Employee-related Expenditures	7,971.8	8,204.8	(276.9)	7,927.9
Professional and Outside Services	1,517.8	1,842.7	74.7	1,917.4
Travel - In State	20.8	25.0	0.0	25.0
Travel - Out of State	12.5	14.6	0.0	14.6
Aid to Others	1,442,755.0	1,463,647.6	(74,006.4)	1,389,641.2
Other Operating Expenses	6,545.0	5,450.4	(170.9)	5,279.5
Equipment	1,431.6	139.2	0.0	139.2
Transfers Out	93,791.4	50,875.2	(28.2)	50,847.0
<b>Agency Total - Appropriated Funds</b>	<b>1,571,617.6</b>	<b>1,548,704.8</b>	<b>(75,067.2)</b>	<b>1,473,637.6</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
General Fund	1,402,751.1	1,397,607.3	(85,692.3)	1,311,915.0
Budget Neutrality Compliance Fund	3,161.1	3,221.1	64.4	3,285.5
Children's Health Insurance Program Fund	26,537.5	18,126.4	(8,093.8)	10,032.6
Healthcare Group Fund	1,424.7	2,281.3	(1,215.8)	1,065.5
Prescription Drug Rebate Fund	80,489.6	69,950.0	24,232.9	94,182.9
Tobacco Products Tax Fund	18,957.9	19,222.9	(2,243.9)	16,979.0
Tobacco Tax and Health Care Fund	38,295.8	38,295.8	(2,118.7)	36,177.1
<b>Agency Total - Appropriated Funds</b>	<b>1,571,617.6</b>	<b>1,548,704.8</b>	<b>(75,067.2)</b>	<b>1,473,637.6</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Acute Care Clawback Payments	33,963.8	37,037.2	0.0	37,037.2
Deferred Capitation	38.3	0.0	0.0	0.0
Long Term Care Clawback Payments	9,940.5	9,862.7	0.0	9,862.7
Rural Hospital Reimbursement	4,052.6	4,172.7	(214.8)	3,957.9
<b>Agency Total - Appropriated Funds</b>	<b>47,995.2</b>	<b>51,072.6</b>	<b>(214.8)</b>	<b>50,857.8</b>

## Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.
AHCCCS - 3rd Party Collection	(188.0)	820.1	54.9	875.0
AHCCCS Fund	4,307,327.1	4,219,833.4	657,015.4	4,876,848.8
AHCCCS Intergovernmental Service Fund	6,563.1	8,000.0	0.0	8,000.0
Arizona Tobacco Litigation Settlement Fund	101,067.4	100,000.0	0.0	100,000.0
Children's Health Insurance Program Fund	285.7	38,846.4	(17,775.1)	21,071.3
County Funds	0.0	294,122.2	3,447.6	297,569.8
Federal Economic Recovery Fund	9,352.5	0.0	0.0	0.0
Federal Grant	144,100.0	271,705.7	(110,673.8)	161,031.9
Healthcare Group Fund	28,654.0	24,990.5	(14,240.0)	10,750.5
IGA and ISA Fund	956,074.7	963,309.9	(23,892.2)	939,417.7
Long Term Care System Fund	1,622,338.6	1,400,715.4	112,586.4	1,513,301.8
Medically Needy Account	26,155.5	35,167.0	(2,296.9)	32,870.1
Nursing Facility Provider Assessment Fund	0.0	13,273.5	4,424.5	17,698.0
Prescription Drug Rebate Fund	(110,008.6)	(69,712.2)	(3,458.2)	(73,170.4)
Prop 202 - Trauma and Emergency Services	14,385.2	21,267.0	3,187.7	24,454.7
Proposition 204 Protection Account	39,811.6	40,367.9	(4,712.1)	35,655.8
Statewide Donations	9.3	10.5	0.0	10.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>7,145,928.0</b>	<b>7,362,717.3</b>	<b>603,668.2</b>	<b>7,966,385.5</b>

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

## Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan
<b>Agency Total</b>	<b>5,803,937.1</b>	<b>5,904,144.6</b>	<b>6,574,494.6</b>

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 appraiser licensure, certification, or tax agent registration assuring that all candidates meet the education and experience requirements as set forth by the Appraisal Qualification Board of the Appraisal Foundation. 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. The Board is also charged with the registration and regulation of all Appraisal Management Companies.

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

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	706.7	756.5	0.0	756.5	0.0	756.5
<b>Agency Total</b>	<b>706.7</b>	<b>756.5</b>	<b>0.0</b>	<b>756.5</b>	<b>0.0</b>	<b>756.5</b>

## Main Points of Executive Recommendations

	FY 2014	FY 2015
Address Agency Personnel Needs	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>

## Major Executive Initiatives and Funding Recommendations

### On Staff Investigator

The Board currently reviews and investigates complaints using private investigators. The Executive recommends 1.0 FTE investigator position to review complaints prior to Board meetings and make recommendations to the Board about which complaints warrant further investigation. The investigator will also oversee any contracted investigations. The position will be paid from current contract spending. No additional appropriation is needed at this time.

Funding	FY 2014	FY 2015
Board of Appraisal Fund	0.0	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

### Temporary Staff to Full-Time Staff

The Board currently contracts for administrative services. This is costly due to extensive training of temporary personnel. The Executive recommends 1.5 FTE support positions to be paid from current operating appropriation expended on contract services.

Funding	FY 2014	FY 2015
Board of Appraisal Fund	0.0	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

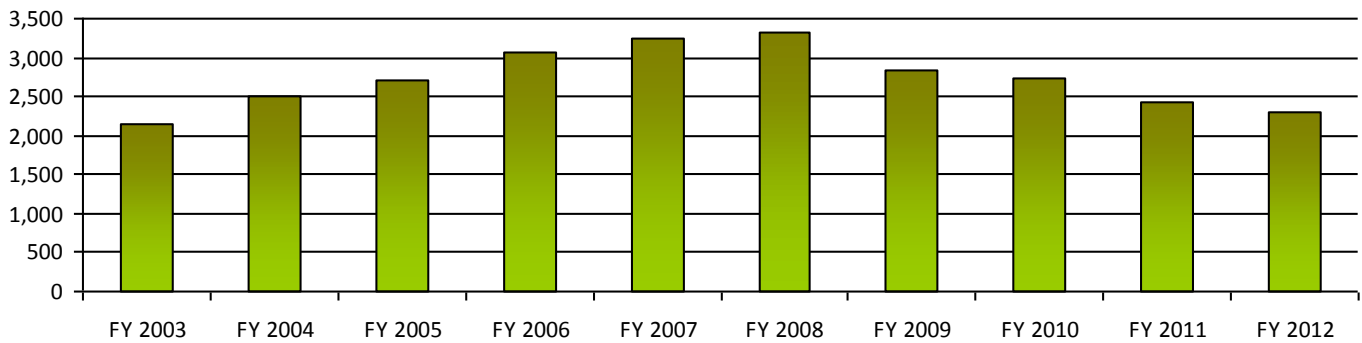
Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.

### Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Average days from receipt of complaint to resolution	130	130	130	130	130
Number of new and existing licensees	2,437	2285	2,285	2285	2285
Number of complaints received against appraisers	170	195	200	250	275

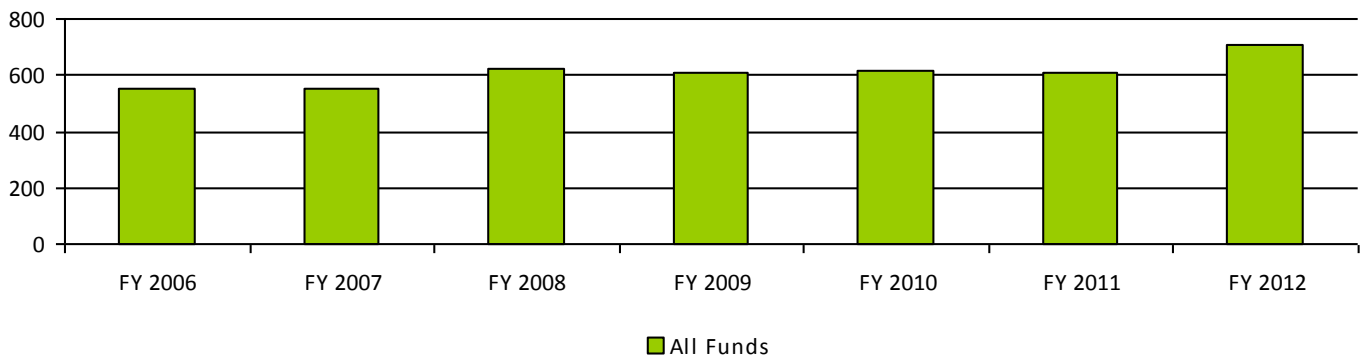
Link to the [AGENCY'S STRATEGIC PLAN](#)

### Number of Appraisers



### Agency Expenditures

(in \$1,000s)



### Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensure/Certification/Regulation	706.7	756.5	0.0	756.5	0.0	756.5
<b>Agency Total - Appropriated Funds</b>	<b>706.7</b>	<b>756.5</b>	<b>0.0</b>	<b>756.5</b>	<b>0.0</b>	<b>756.5</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	286.7	297.9	83.2	381.1	83.2	381.1
Employee-related Expenditures	120.3	130.0	46.6	176.6	46.6	176.6
Professional and Outside Services	196.4	226.5	(130.8)	95.7	(129.8)	96.7
Travel - In State	7.5	12.8	0.0	12.8	0.0	12.8
Travel - Out of State	9.7	10.4	0.0	10.4	0.0	10.4
Other Operating Expenses	73.7	68.3	0.0	68.3	0.0	68.3
Equipment	6.8	0.1	1.0	1.1	0.0	0.1
Transfers Out	5.7	10.5	0.0	10.5	0.0	10.5
<b>Agency Total - Appropriated Funds</b>	<b>706.7</b>	<b>756.5</b>	<b>0.0</b>	<b>756.5</b>	<b>0.0</b>	<b>756.5</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Board of Appraisal Fund	706.7	756.5	0.0	756.5	0.0	756.5
<b>Agency Total - Appropriated Funds</b>	<b>706.7</b>	<b>756.5</b>	<b>0.0</b>	<b>756.5</b>	<b>0.0</b>	<b>756.5</b>

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

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

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
<b>Agency Total - Non-Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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



# Arizona Commission on the Arts

The Arizona Commission on the Arts is a 47-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 (A.R.S. § 41-982, §41-983):

- ☑Stimulating the arts in Arizona by encouraging the study and presentation of the arts as well as encouraging public interest and participation;
- ☑Working with arts organizations in the State to encourage public participation in and appreciation of the arts; and
- Encouraging public interest 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). (60% of the NEA’s grantmaking budget is delivered via direct grants to nonprofit organizations across the nation; 40% is delivered via a competitive grant process to state and regional arts agencies, as Partnership Agreements.) 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 7.5 million people, and 1.5 million Arizona youth are served by Arts Commission-sponsored arts education programs in charter, private and public schools. The Arts Commission maximizes resources in three key areas: Leadership and Partnerships; Programs and Services; and Strategic Funding.

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

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Non-Appropriated Funds	2,535.5	2,519.2	(415.8)	2,103.4	(491.9)	2,027.3
<b>Agency Total</b>	<b>2,535.5</b>	<b>2,519.2</b>	<b>(415.8)</b>	<b>2,103.4</b>	<b>(491.9)</b>	<b>2,027.3</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

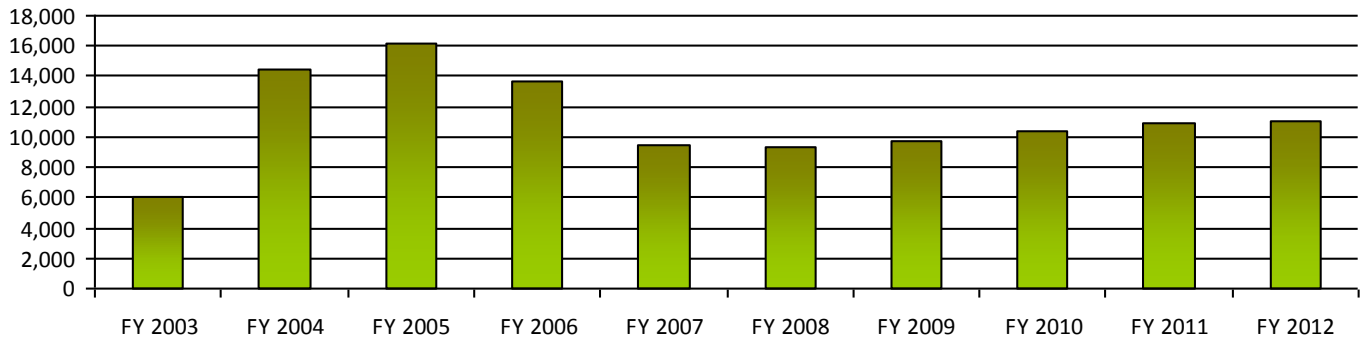
Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.

### Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Individuals benefiting from programs sponsored by Agency (in thousands)	8,457.0	7,500.00	7,500.00	7,600.00	7,700.00
Constituent satisfaction ratings (scale of 1-8)	7.00	7.00	7.00	7.10	7.20
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	0.0

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

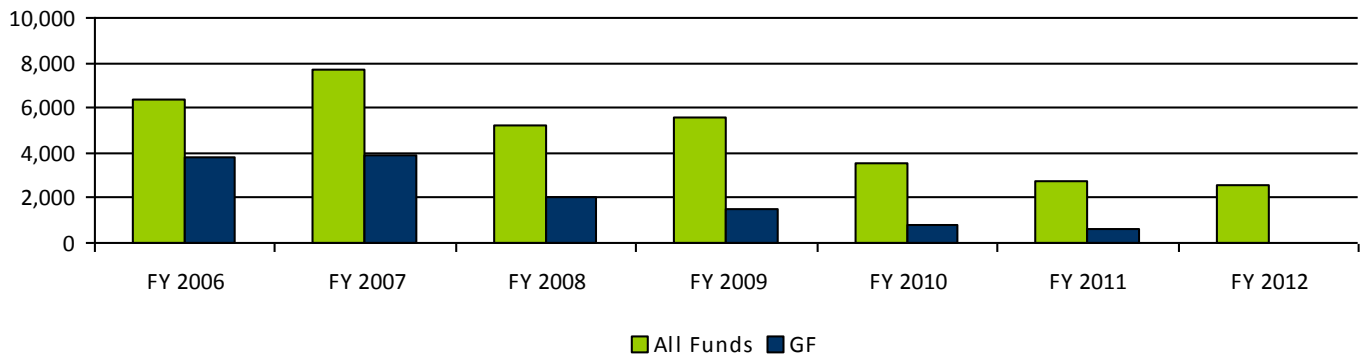
### Number of Outreach Activities



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.

### Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Arts Trust Fund	1,557.9	1,556.9	(291.9)	1,265.0	(391.9)	1,165.0
Arizona Commission on the Arts	95.6	116.9	(40.0)	76.9	(40.0)	76.9
Federal Grant	882.0	845.4	(83.9)	761.5	(60.0)	785.4
<b>Agency Total - Non-Appropriated Funds</b>	<b>2,535.5</b>	<b>2,519.2</b>	<b>(415.8)</b>	<b>2,103.4</b>	<b>(491.9)</b>	<b>2,027.3</b>

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

### Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan	FY 2015 Exp. Plan
<b>Agency Total</b>	868.6	807.2	807.2	807.2

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 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.

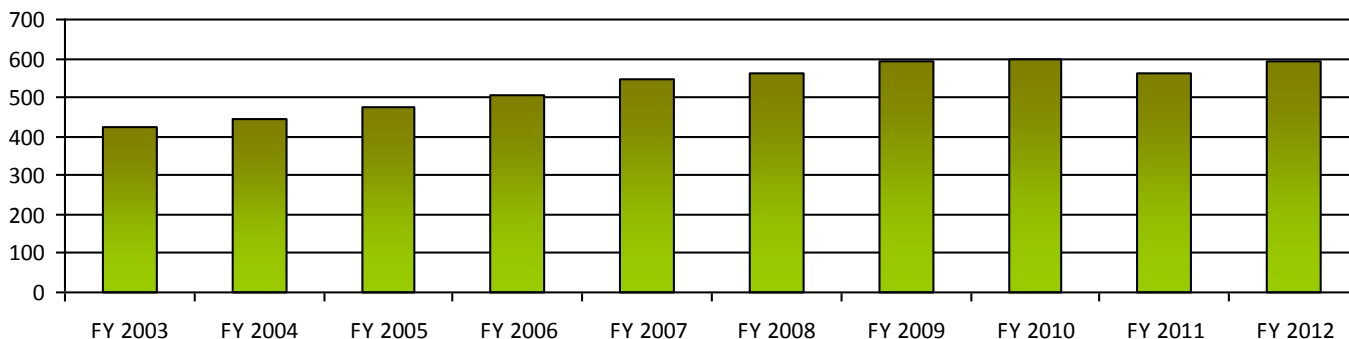
[Link to the AGENCY'S STRATEGIC PLAN](#)  
[Link to the AGENCY'S WEBSITE](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	104.6	101.8	0.0	101.8	0.0	101.8
<b>Agency Total</b>	<b>104.6</b>	<b>101.8</b>	<b>0.0</b>	<b>101.8</b>	<b>0.0</b>	<b>101.8</b>

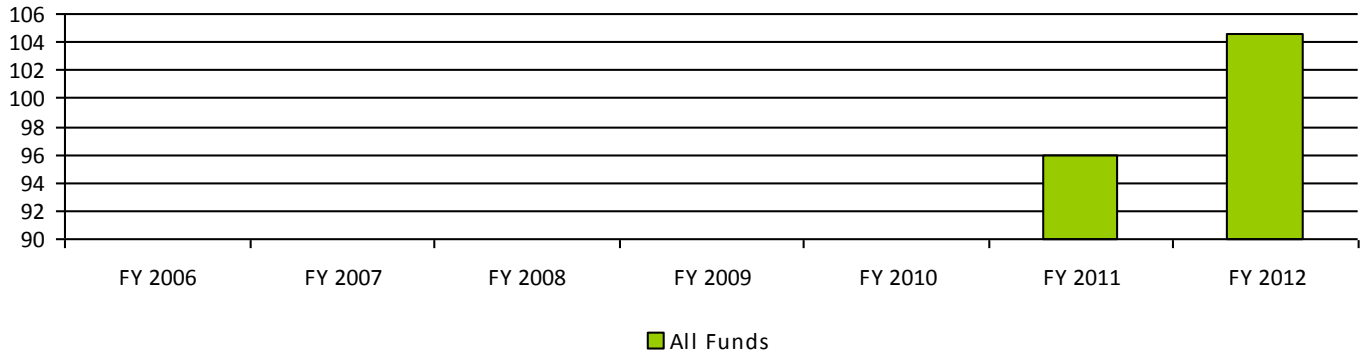
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



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

## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	104.6	101.8	0.0	101.8	0.0	101.8
<b>Agency Total - Appropriated Funds</b>	<b>104.6</b>	<b>101.8</b>	<b>0.0</b>	<b>101.8</b>	<b>0.0</b>	<b>101.8</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	62.9	65.5	0.0	65.5	0.0	65.5
Employee-related Expenditures	23.9	14.2	0.0	14.2	0.0	14.2
Travel - In State	0.6	1.1	0.0	1.1	0.0	1.1
Other Operating Expenses	17.2	21.0	0.0	21.0	0.0	21.0
<b>Agency Total - Appropriated Funds</b>	<b>104.6</b>	<b>101.8</b>	<b>0.0</b>	<b>101.8</b>	<b>0.0</b>	<b>101.8</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Athletic Training Fund	104.6	101.8	0.0	101.8	0.0	101.8
<b>Agency Total - Appropriated Funds</b>	<b>104.6</b>	<b>101.8</b>	<b>0.0</b>	<b>101.8</b>	<b>0.0</b>	<b>101.8</b>

**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](#)*

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	17,386.9	23,049.9	0.0	23,049.9	0.0	23,049.9
Other Appropriated Funds	36,537.7	36,574.5	749.1	37,323.6	509.7	37,084.2
Non-Appropriated Funds	43,064.2	68,390.9	(958.6)	67,432.3	(1,223.8)	67,167.1
<b>Agency Total</b>	<b>96,988.8</b>	<b>128,015.3</b>	<b>(209.5)</b>	<b>127,805.8</b>	<b>(714.1)</b>	<b>127,301.2</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

### Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
Increased Victims Rights program appropriation	749.1	509.7
<b>Total</b>	<b>749.1</b>	<b>509.7</b>

### Major Executive Initiatives and Funding Recommendations

#### Victims Services Appropriation Increase

The Attorney General's Office operates the Victim Services Program, which provides grant funding for various victim-related programs. The program receives funding from surcharges on civil and criminal fines and fees, and is permitted to spend 12 percent on operating the grant program. The remaining 88 percent is provided to agencies that provide victim services. The Executive recommends increasing the annual appropriation from the Victims Rights Fund.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Victims Rights Fund	509.7	509.7
<b>Issue Total</b>	<b>509.7</b>	<b>509.7</b>

## Victims Services Grants Management Software

The Victims Services Program provides grants to criminal justice agencies throughout the state that provide victim services. As a requirement of receiving grant funds, grantees submit to the Attorney General’s Office annual reports that must be prepared manually. The Executive recommends a one-time \$239,400 increase from the Victims Rights Fund to purchase a grants management program which will make the annual reporting more efficient.

Funding	FY 2014	FY 2015
Victims Rights Fund	239.4	0.0
<b>Issue Total</b>	<b>239.4</b>	<b>0.0</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

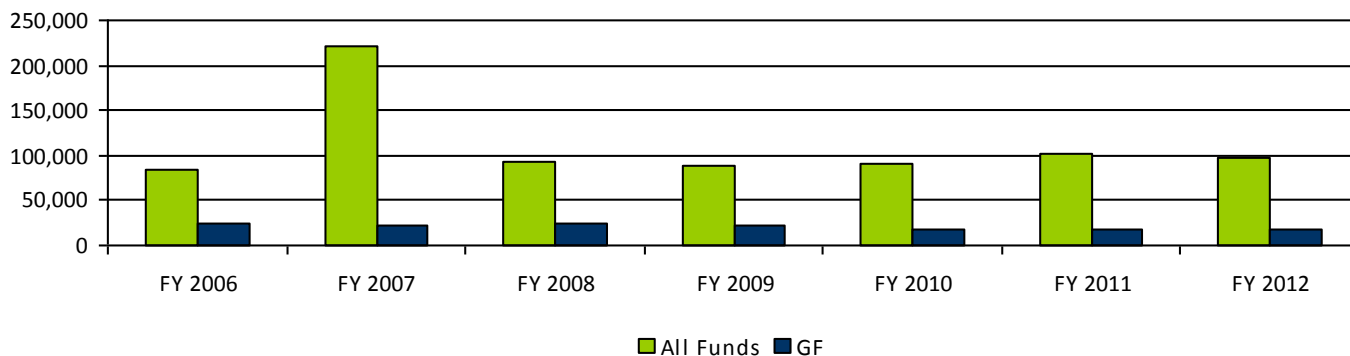
## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Percentage of cases resolved using voluntary settlement agreements	14	12	15	15	15
Percentage of death penalty sentences affirmed by the Arizona Supreme Court	88	88	95	95	95
Customer satisfaction rating for client agencies (scale of 1 to 8, with 8 the highest)	7.44	7.36	7.50	7.5	7.5
Days to respond to a request for a legal opinion	43	55	50	50	50

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

## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Central Administration	12,134.7	9,783.1	0.0	9,783.1	0.0	9,783.1
Legal Services	41,789.9	49,841.3	749.1	50,590.4	509.7	50,351.0
<b>Agency Total - Appropriated Funds</b>	<b>53,924.6</b>	<b>59,624.4</b>	<b>749.1</b>	<b>60,373.5</b>	<b>509.7</b>	<b>60,134.1</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	31,985.3	34,820.2	17.0	34,837.2	17.0	34,837.2
Employee-related Expenditures	11,646.4	13,005.7	3.6	13,009.3	3.6	13,009.3
Professional and Outside Services	691.3	1,416.8	0.0	1,416.8	0.0	1,416.8
Travel - In State	101.6	123.8	0.0	123.8	0.0	123.8
Travel - Out of State	72.7	194.9	0.0	194.9	0.0	194.9
Aid to Others	2,693.0	2,713.5	448.6	3,162.1	448.6	3,162.1
Other Operating Expenses	4,583.2	5,823.8	279.9	6,103.7	40.5	5,864.3
Equipment	627.6	0.0	0.0	0.0	0.0	0.0
Transfers Out	1,523.5	1,525.7	0.0	1,525.7	0.0	1,525.7
<b>Agency Total - Appropriated Funds</b>	<b>53,924.6</b>	<b>59,624.4</b>	<b>749.1</b>	<b>60,373.5</b>	<b>509.7</b>	<b>60,134.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	17,386.9	23,049.9	0.0	23,049.9	0.0	23,049.9
Attorney General Agency Services Fund	12,648.5	13,116.9	0.0	13,116.9	0.0	13,116.9
Attorney General Antitrust Revolving Fund	142.4	242.8	0.0	242.8	0.0	242.8
Attorney General Collection Enforcement Fund	4,486.1	5,313.9	0.0	5,313.9	0.0	5,313.9
Attorney General Legal Services Cost Allocation Fund	5,625.9	2,026.9	0.0	2,026.9	0.0	2,026.9
Consumer Protection/Fraud Revolving Fund	2,307.4	3,450.3	0.0	3,450.3	0.0	3,450.3
Risk Management Fund	8,104.9	9,183.5	0.0	9,183.5	0.0	9,183.5
Victims Rights Fund	3,222.5	3,240.2	749.1	3,989.3	509.7	3,749.9
<b>Agency Total - Appropriated Funds</b>	<b>53,924.6</b>	<b>59,624.4</b>	<b>749.1</b>	<b>60,373.5</b>	<b>509.7</b>	<b>60,134.1</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Grand Jury	175.3	177.5	0.0	177.5	0.0	177.5
Military Airport Planning	84.8	85.8	0.0	85.8	0.0	85.8
Risk Management ISA	8,104.9	9,183.5	0.0	9,183.5	0.0	9,183.5
Victims' Rights	3,222.5	3,240.2	749.1	3,989.3	509.7	3,749.9
<b>Agency Total - Appropriated Funds</b>	<b>11,587.5</b>	<b>12,687.0</b>	<b>749.1</b>	<b>13,436.1</b>	<b>509.7</b>	<b>13,196.7</b>



## Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
AG Trust Fund	7.3	1,080.8	(1.1)	1,079.7	(2.5)	1,078.3
Attorney General Anti-Racketeering	25,162.0	28,973.3	0.0	28,973.3	0.0	28,973.3
Attorney General CJEF Distributions	3,710.5	4,041.1	0.0	4,041.1	0.0	4,041.1
Court Ordered Trust Fund	1,164.5	20,164.3	0.0	20,164.3	0.0	20,164.3
Criminal Case Processing Fund	81.7	78.8	0.0	78.8	(5.2)	73.6
Federal Economic Recovery Fund	2,130.0	0.0	0.0	0.0	0.0	0.0
Federal Grants	4,729.5	5,877.0	(927.7)	4,949.3	(1,186.3)	4,690.7
IGA and ISA Fund	2,551.0	4,514.9	(11.1)	4,503.8	(11.1)	4,503.8
Indirect Cost Recovery Fund	1,804.2	2,256.0	0.0	2,256.0	0.0	2,256.0
Microsoft Settlement Fund	79.5	17.3	(17.3)	0.0	(17.3)	0.0
Prosecuting Attorney Council	1,600.6	1,340.0	0.0	1,340.0	0.0	1,340.0
Victim Witness Assistance	43.4	47.4	(1.4)	46.0	(1.4)	46.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>43,064.2</b>	<b>68,390.9</b>	<b>(958.6)</b>	<b>67,432.3</b>	<b>(1,223.8)</b>	<b>67,167.1</b>

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

## Federal Funds Expenditures

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>	<b>FY 2015 Exp. Plan</b>
<b>Agency Total</b>	6,859.5	5,877.0	5,104.0	4,911.1

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 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. Auto theft in Arizona is significantly a crime of facilitation and is an integral part of the human and drug trafficking trade that permeates our State.

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

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	4,140.0	4,274.5	0.0	4,274.5	0.0	4,274.5
<b>Agency Total</b>	<b>4,140.0</b>	<b>4,274.5</b>	<b>0.0</b>	<b>4,274.5</b>	<b>0.0</b>	<b>4,274.5</b>

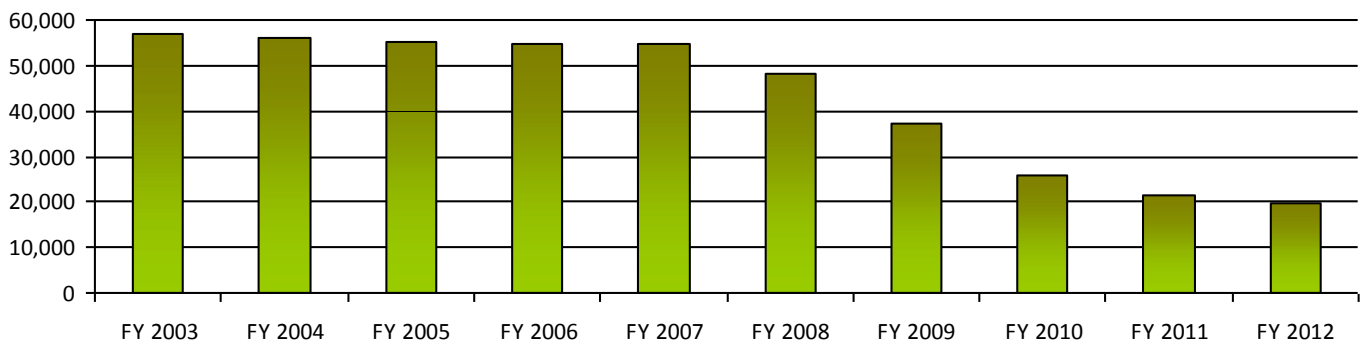
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Arizona vehicle theft rate (# per 100,000 population)	317	336	312.5	297	281

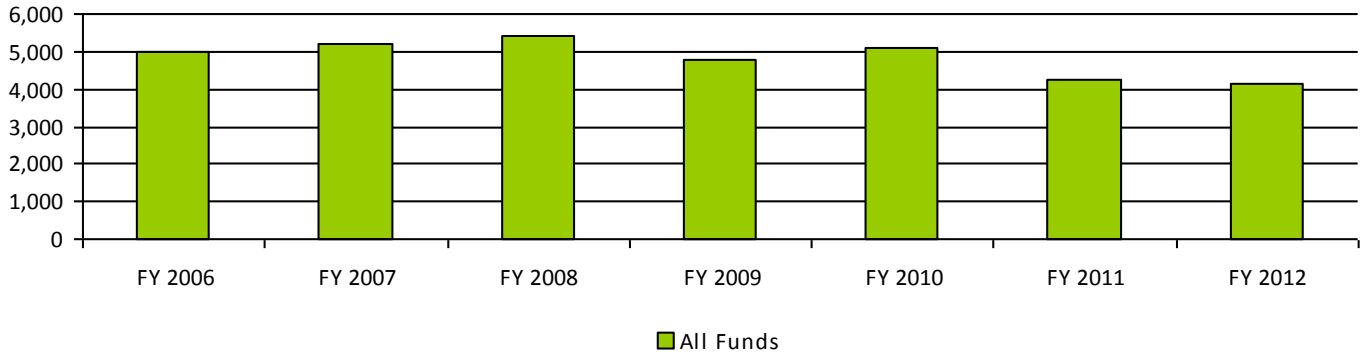
[Link to the AGENCY'S STRATEGIC PLAN](#)

## Number of Auto Thefts



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Automobile Theft Authority	4,140.0	4,274.5	0.0	4,274.5	0.0	4,274.5
<b>Agency Total - Appropriated Funds</b>	<b>4,140.0</b>	<b>4,274.5</b>	<b>0.0</b>	<b>4,274.5</b>	<b>0.0</b>	<b>4,274.5</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	236.6	318.6	0.0	318.6	0.0	318.6
Employee-related Expenditures	101.9	135.8	0.0	135.8	0.0	135.8
Professional and Outside Services	8.5	12.8	0.0	12.8	0.0	12.8
Travel - In State	2.8	9.5	0.0	9.5	0.0	9.5
Travel - Out of State	0.3	6.0	0.0	6.0	0.0	6.0
Aid to Others	3,608.3	3,657.7	0.0	3,657.7	0.0	3,657.7
Other Operating Expenses	113.3	125.1	0.0	125.1	0.0	125.1
Equipment	68.3	9.0	0.0	9.0	0.0	9.0
<b>Agency Total - Appropriated Funds</b>	<b>4,140.0</b>	<b>4,274.5</b>	<b>0.0</b>	<b>4,274.5</b>	<b>0.0</b>	<b>4,274.5</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Automobile Theft Authority Fund	4,140.0	4,274.5	0.0	4,274.5	0.0	4,274.5
<b>Agency Total - Appropriated Funds</b>	<b>4,140.0</b>	<b>4,274.5</b>	<b>0.0</b>	<b>4,274.5</b>	<b>0.0</b>	<b>4,274.5</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Auto Theft Authority Grants	3,608.3	3,607.7	0.0	3,607.7	0.0	3,607.7
Reimbursable Programs	0.0	50.0	0.0	50.0	0.0	50.0
<b>Agency Total - Appropriated Funds</b>	<b>3,608.3</b>	<b>3,657.7</b>	<b>0.0</b>	<b>3,657.7</b>	<b>0.0</b>	<b>3,657.7</b>

*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](#)

### Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	297.6	321.9	0.0	321.9	0.0	321.9
<b>Agency Total</b>	<b>297.6</b>	<b>321.9</b>	<b>0.0</b>	<b>321.9</b>	<b>0.0</b>	<b>321.9</b>

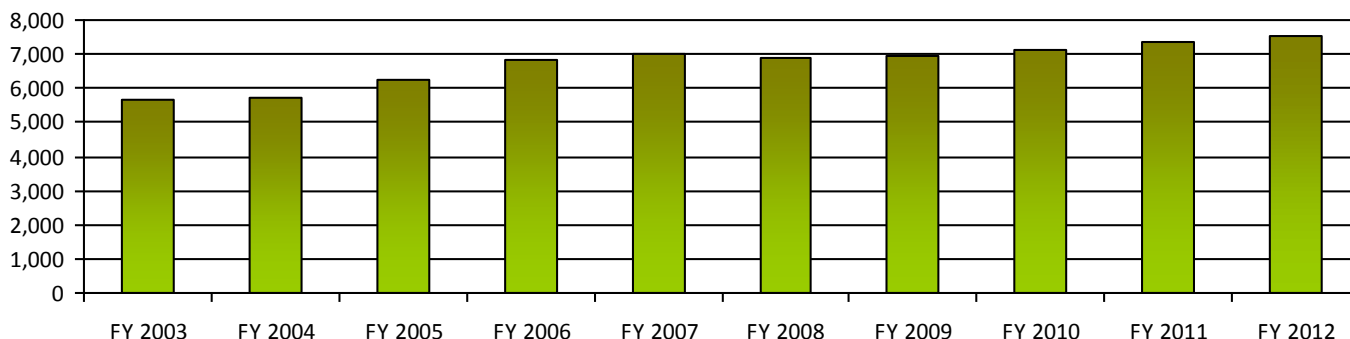
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of all licenses	7356	7,509	7,665	7,825	7,987
Number of complaints received	350	287	350	350	350
Average number of calendar days from receipt of application to acceptance or denial	.15	.15	3	3	3
Number of inspections conducted	2306	2,610	2,955	3,200	3,200

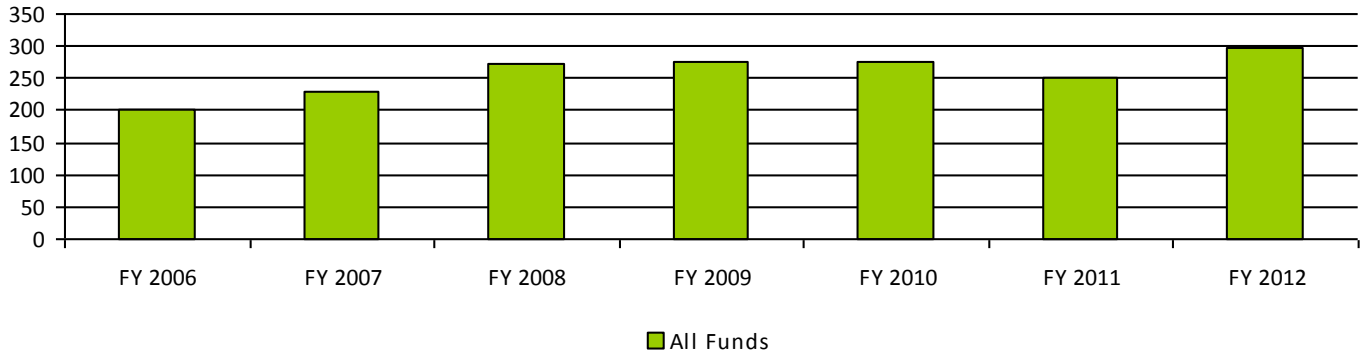
[Link to the AGENCY'S STRATEGIC PLAN](#)

### Number of Licenses



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	297.6	321.9	0.0	321.9	0.0	321.9
<b>Agency Total - Appropriated Funds</b>	<b>297.6</b>	<b>321.9</b>	<b>0.0</b>	<b>321.9</b>	<b>0.0</b>	<b>321.9</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	172.4	187.5	0.0	187.5	0.0	187.5
Employee-related Expenditures	67.9	67.2	0.0	67.2	0.0	67.2
Professional and Outside Services	0.1	5.1	0.0	5.1	0.0	5.1
Travel - In State	17.8	23.6	0.0	23.6	0.0	23.6
Travel - Out of State	3.3	4.0	0.0	4.0	0.0	4.0
Other Operating Expenses	35.4	33.4	0.0	33.4	0.0	33.4
Equipment	0.7	1.1	0.0	1.1	0.0	1.1
<b>Agency Total - Appropriated Funds</b>	<b>297.6</b>	<b>321.9</b>	<b>0.0</b>	<b>321.9</b>	<b>0.0</b>	<b>321.9</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Barber Examiners Board Fund	297.6	321.9	0.0	321.9	0.0	321.9
<b>Agency Total - Appropriated Funds</b>	<b>297.6</b>	<b>321.9</b>	<b>0.0</b>	<b>321.9</b>	<b>0.0</b>	<b>321.9</b>

**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 8,300 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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	1,462.7	1,611.1	47.4	1,658.5	21.7	1,632.8
<b>Agency Total</b>	<b>1,462.7</b>	<b>1,611.1</b>	<b>47.4</b>	<b>1,658.5</b>	<b>21.7</b>	<b>1,632.8</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
Investigation Staffing Increase	153.0	127.3
Back Out IT Costs	(105.6)	(105.6)
<b>Total</b>	<b>47.4</b>	<b>21.7</b>

## Major Executive Initiatives and Funding Recommendations

### Investigation Staffing Increase

Complaints outpace the Board's capacity to address them. The Auditor General, in its August 2012 Performance Audit and Sunset Review of the Board, reported that the Board takes an average of 306 days to resolve a complaint, 70% longer than the 180-day standard recommended by the Auditor General. The number of overall complaints received by the Board has steadily increased since FY 2008 and is projected to continue rising.

There has also been an increase in serious harm complaints, i.e., those involving substance abuse, sexual conduct with a client, fraud, embezzlement, or sexual harassment. Investigations of serious harm complaints are expedited and require more staff time and cause further delays in resolving non-serious harm complaints.

The Executive recommends increasing the Board's appropriation to allow the Board to hire 3.0 additional FTE investigative positions.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Behavioral Health Examiners Fund	153.0	127.3
<b>Issue Total</b>	<b>153.0</b>	<b>127.3</b>

## Baseline Recommendations

### Remove One-Time Appropriations

The Board's FY 2013 appropriation included an additional \$105,600 to provide information technology upgrades and to implement a credit card payment system. These were one-time expenditures, and the Executive recommends that the Board's FY 2014 and FY 2015 appropriations return to FY 2012 levels.

Funding	FY 2014	FY 2015
Behavioral Health Examiners Fund	(105.6)	(105.6)
<b>Issue Total</b>	<b>(105.6)</b>	<b>(105.6)</b>

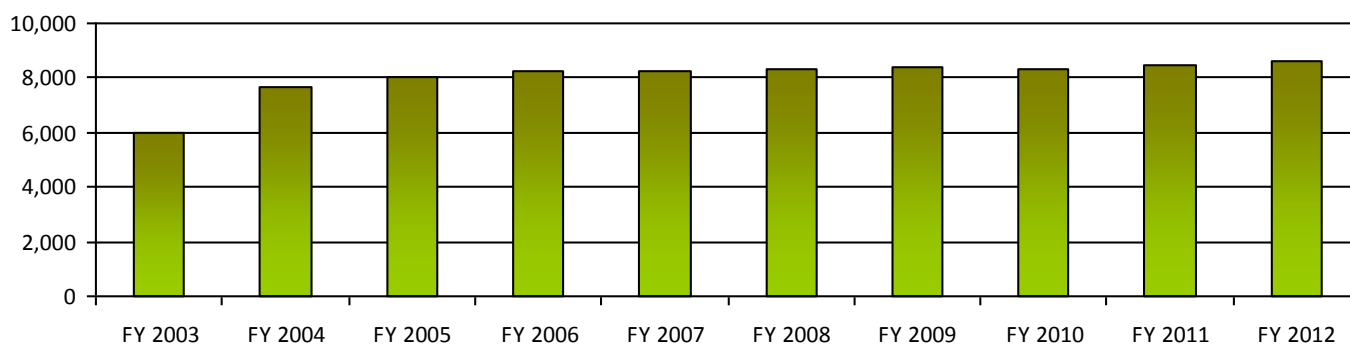
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of new and existing licenses issued	8,435	8,639	8,922	9,193	9,454
Average number of days to renew a license from receipt of application to issuance	20	13	30	30	30
Average days to resolve a complaint	305	347	306	306	306
Number of complaints received about licensees	161	148	135	135	135

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

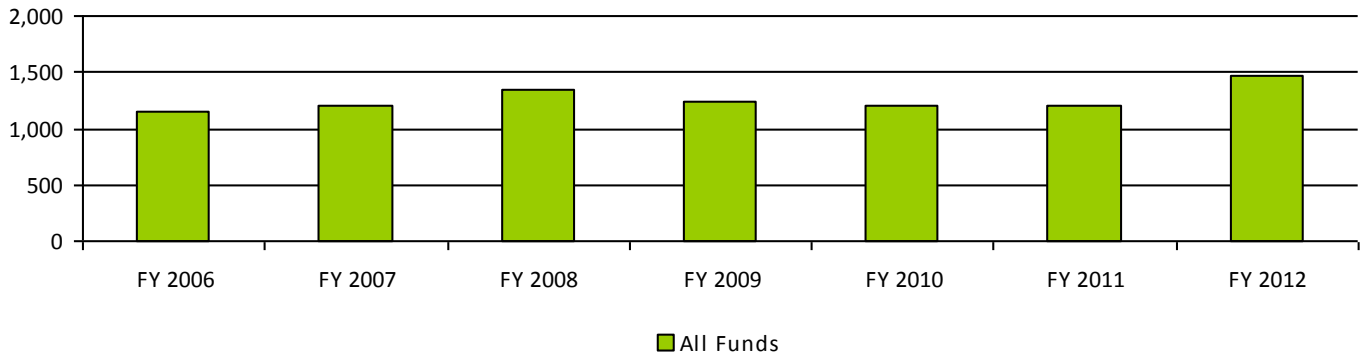
### Number of Licenses Issued





## 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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	1,462.7	1,611.1	47.4	1,658.5	21.7	1,632.8
<b>Agency Total - Appropriated Funds</b>	<b>1,462.7</b>	<b>1,611.1</b>	<b>47.4</b>	<b>1,658.5</b>	<b>21.7</b>	<b>1,632.8</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	692.2	667.1	87.7	754.8	87.7	754.8
Employee-related Expenditures	324.4	362.8	28.0	390.8	28.0	390.8
Professional and Outside Services	231.8	333.8	(70.2)	263.6	(70.2)	263.6
Travel - In State	7.2	10.0	0.0	10.0	0.0	10.0
Travel - Out of State	0.0	8.3	0.0	8.3	0.0	8.3
Other Operating Expenses	170.5	170.4	30.5	200.9	11.6	182.0
Equipment	40.8	58.7	(28.6)	30.1	(35.4)	23.3
Transfers Out	(4.2)	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>1,462.7</b>	<b>1,611.1</b>	<b>47.4</b>	<b>1,658.5</b>	<b>21.7</b>	<b>1,632.8</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Behavioral Health Examiners Fund	1,462.7	1,611.1	47.4	1,658.5	21.7	1,632.8
<b>Agency Total - Appropriated Funds</b>	<b>1,462.7</b>	<b>1,611.1</b>	<b>47.4</b>	<b>1,658.5</b>	<b>21.7</b>	<b>1,632.8</b>

**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 Capital Post-Conviction Public Defender Office

The Office was eliminated effective June 30, 2012.

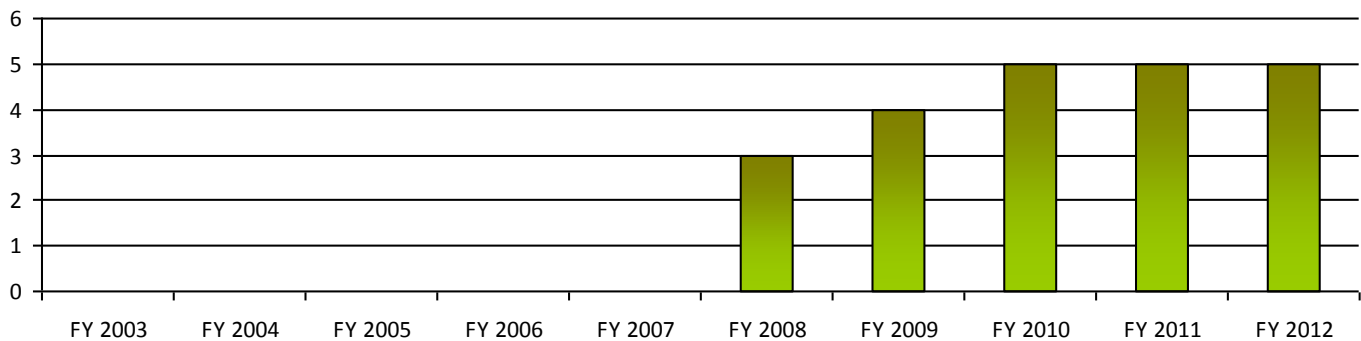
Link to the [AGENCY'S STRATEGIC PLAN](#)  
 Link to the [AGENCY'S WEBSITE](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	690.0	0.0	0.0	0.0	0.0	0.0
Other Appropriated Funds	32.9	0.0	0.0	0.0	0.0	0.0
<b>Agency Total</b>	<b>722.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.

## Number of Assigned Cases



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Capital Post-Conviction Public Defender	722.9	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>722.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	346.2	0.0	0.0	0.0	0.0	0.0
Employee-related Expenditures	152.0	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	133.3	0.0	0.0	0.0	0.0	0.0
Travel - In State	3.4	0.0	0.0	0.0	0.0	0.0

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Travel - Out of State	13.6	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	73.0	0.0	0.0	0.0	0.0	0.0
Transfers Out	1.4	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>722.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	690.0	0.0	0.0	0.0	0.0	0.0
Capital Postconviction Public Defender Office Fund	32.9	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>722.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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

# 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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	734.2	748.1	0.0	748.1	0.0	748.1
Non-Appropriated Funds	24.0	18.0	0.0	18.0	0.0	18.0
<b>Agency Total</b>	<b>758.2</b>	<b>766.1</b>	<b>0.0</b>	<b>766.1</b>	<b>0.0</b>	<b>766.1</b>

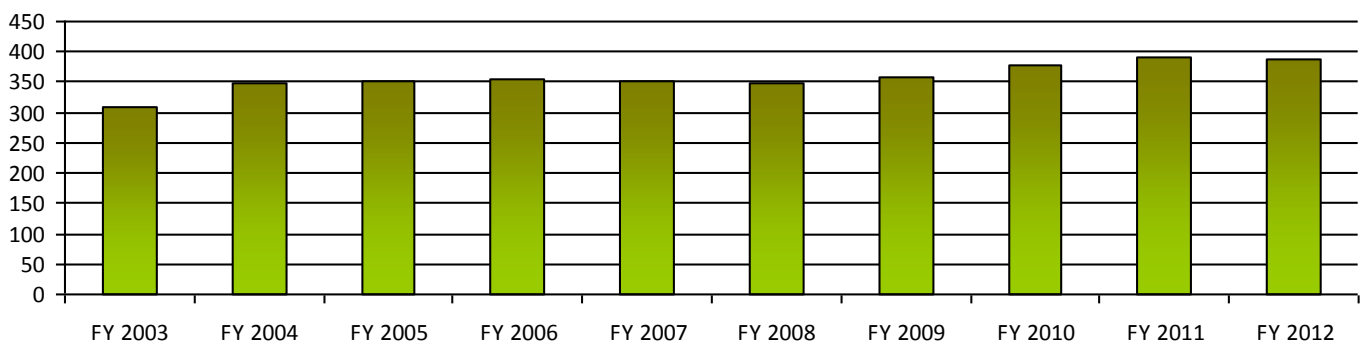
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of sponsored charters with one or more sites in operation	391	390	397	398	395
Number of sponsored charter school sites in operation	517	513	516	524	530
Number of annual on-site monitoring visits	104	124	91	68	46
Number of annual complaints regarding sponsored schools	123	142	140	140	140

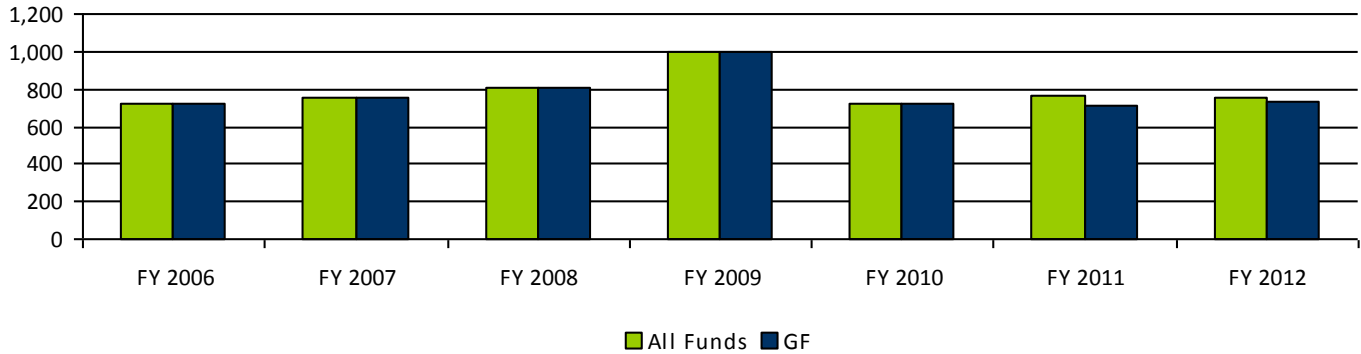
[Link to the AGENCY'S STRATEGIC PLAN](#)

## Number of Charters



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
State Board for Charter Schools	734.2	748.1	0.0	748.1	0.0	748.1
<b>Agency Total - Appropriated Funds</b>	<b>734.2</b>	<b>748.1</b>	<b>0.0</b>	<b>748.1</b>	<b>0.0</b>	<b>748.1</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	423.6	456.1	0.0	456.1	0.0	456.1
Employee-related Expenditures	179.2	181.5	0.0	181.5	0.0	181.5
Professional and Outside Services	21.4	23.1	0.0	23.1	0.0	23.1
Travel - In State	4.0	5.8	0.0	5.8	0.0	5.8
Travel - Out of State	1.4	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	104.3	78.3	0.0	78.3	0.0	78.3
Equipment	0.3	3.3	0.0	3.3	0.0	3.3
<b>Agency Total - Appropriated Funds</b>	<b>734.2</b>	<b>748.1</b>	<b>0.0</b>	<b>748.1</b>	<b>0.0</b>	<b>748.1</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	734.2	748.1	0.0	748.1	0.0	748.1
<b>Agency Total - Appropriated Funds</b>	<b>734.2</b>	<b>748.1</b>	<b>0.0</b>	<b>748.1</b>	<b>0.0</b>	<b>748.1</b>

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

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

### Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Charter AZ Online Instruction Processing Fund	24.0	18.0	0.0	18.0	0.0	18.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>24.0</b>	<b>18.0</b>	<b>0.0</b>	<b>18.0</b>	<b>0.0</b>	<b>18.0</b>

**[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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	422.0	454.8	3.0	457.8	12.0	466.8
<b>Agency Total</b>	<b>422.0</b>	<b>454.8</b>	<b>3.0</b>	<b>457.8</b>	<b>12.0</b>	<b>466.8</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	FY 2014	FY 2015
Fund Relocation Fees to State Space	0.0	9.0
Increased Appropriation for Private Rent Increase	3.0	3.0
<b>Total</b>	<b>3.0</b>	<b>12.0</b>

## Major Executive Initiatives and Funding Recommendations

### Moving Fees for Office Relocation

The Board's current private rental lease terminates in FY 15. The Executive recommends moving the Board into State-owned space at that time.

Funding	FY 2014	FY 2015
Chiropractic Examiners Board Fund	0.0	9.0
<b>Issue Total</b>	<b>0.0</b>	<b>9.0</b>

### Rent Increase

The Board's current private rent has increases built into it. The Executive recommends funding for these increases until the lease expires in FY 2015.

Funding	FY 2014	FY 2015
Chiropractic Examiners Board Fund	3.0	3.0
<b>Issue Total</b>	<b>3.0</b>	<b>3.0</b>

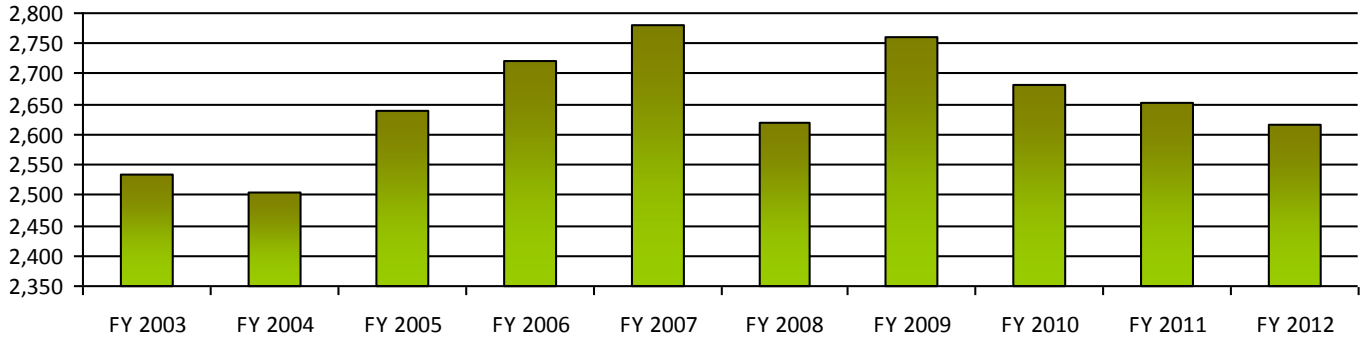
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of licenses eligible for renewal	2,473	2428	2,500	2500	2500
Percent of license renewal applications processed within 15 business days	100	99	95	95	95
Total number of investigations conducted	190	163	165	165	165

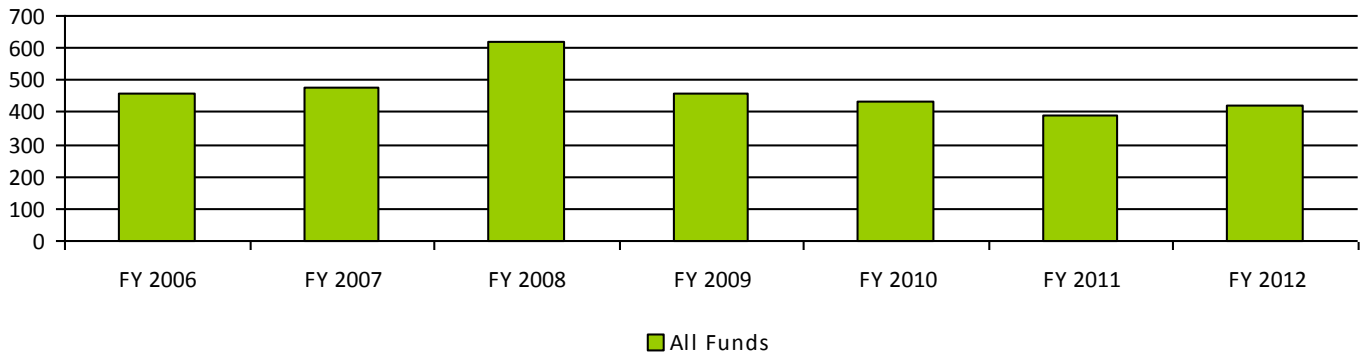
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

## Number of Licenses



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	422.0	454.8	3.0	457.8	12.0	466.8
<b>Agency Total - Appropriated Funds</b>	<b>422.0</b>	<b>454.8</b>	<b>3.0</b>	<b>457.8</b>	<b>12.0</b>	<b>466.8</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	241.1	248.6	0.0	248.6	0.0	248.6



<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Employee-related Expenditures	86.1	86.8	0.0	86.8	0.0	86.8
Professional and Outside Services	4.2	31.4	0.0	31.4	0.0	31.4
Travel - In State	4.3	5.0	0.0	5.0	0.0	5.0
Travel - Out of State	1.0	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	79.5	80.0	3.0	83.0	12.0	92.0
Equipment	5.9	3.0	0.0	3.0	0.0	3.0
<b>Agency Total - Appropriated Funds</b>	<b>422.0</b>	<b>454.8</b>	<b>3.0</b>	<b>457.8</b>	<b>12.0</b>	<b>466.8</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Chiropractic Examiners Board Fund	422.0	454.8	3.0	457.8	12.0	466.8
<b>Agency Total - Appropriated Funds</b>	<b>422.0</b>	<b>454.8</b>	<b>3.0</b>	<b>457.8</b>	<b>12.0</b>	<b>466.8</b>

**[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 was a campaign finance measure approved by voters in 1998. The Act provides public funding to qualified candidates. Candidates wishing to utilize public funding for statewide and legislative offices must agree to abide by all contribution and expenditure limits imposed in the Act and also obtain a certain number of five-dollar qualifying contributions, depending on the office sought. The Commission sponsors debates and develops a procedure for publishing a document having space for a message chosen by each candidate. The document is mailed before the primary and general elections to every household that contains a registered voter.

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

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Non-Appropriated Funds	3,370.5	7,129.9	0.0	7,129.9	0.0	7,129.9
<b>Agency Total</b>	<b>3,370.5</b>	<b>7,129.9</b>	<b>0.0</b>	<b>7,129.9</b>	<b>0.0</b>	<b>7,129.9</b>

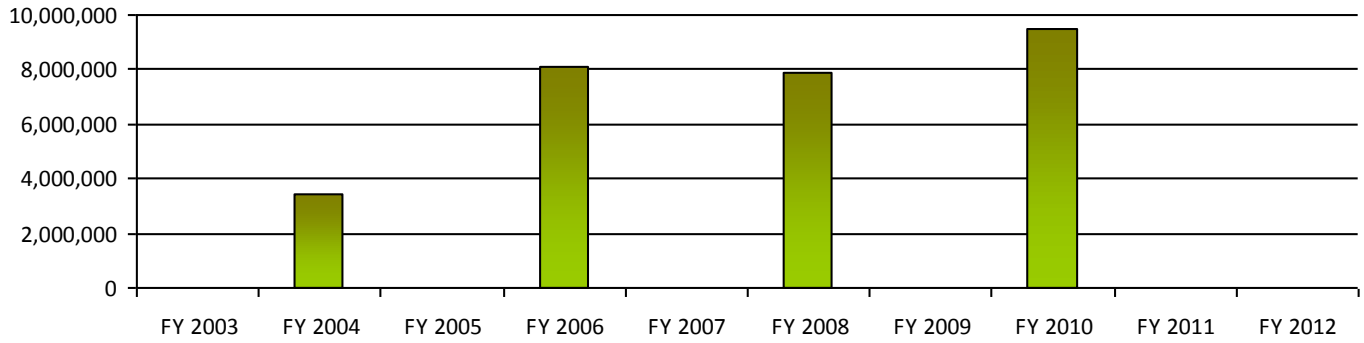
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Number of candidate statement pamphlets mailed to AZ households (calendar years in thousands)	3,800.0	3700.0	3700.0	3700.0	3700.0
Number of certified participating candidates (calendar years)	125	72	125	100	70
Total funds distributed to participating candidates (calendar years in thousands)	4,500.0	533.1	1200.0	4000.0	3000.0
Percent of candidates submitting candidate statements (calendar years)	175	175	175	200	200
Percent of cap spent on administration and enforcement (calendar years)	9.0	9.0	9.0	9.0	9.0
Percent of cap applied to voter education (calendar years)	19.0	55.0	10	10	10

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

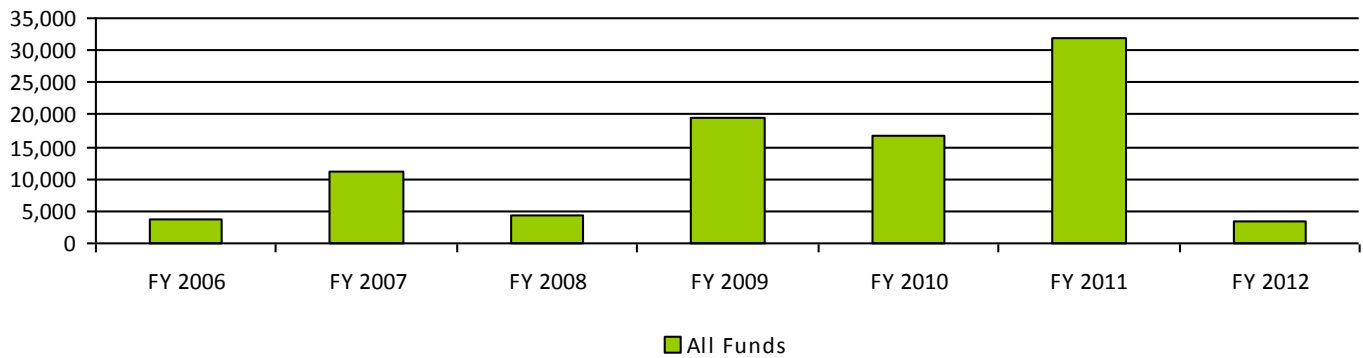
## Total Candidate Funding



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

## Agency Expenditures

(in \$1,000s)



## Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Citizens Clean Election Fund	3,370.5	7,129.9	0.0	7,129.9	0.0	7,129.9
<b>Agency Total - Non-Appropriated Funds</b>	<b>3,370.5</b>	<b>7,129.9</b>	<b>0.0</b>	<b>7,129.9</b>	<b>0.0</b>	<b>7,129.9</b>

[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](#)

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	31,500.0	31,500.0	0.0	31,500.0	0.0	31,500.0
Non-Appropriated Funds	21,204.3	65,833.5	(1,465.3)	64,368.2	(5,628.4)	60,205.1
<b>Agency Total</b>	<b>52,704.3</b>	<b>97,333.5</b>	<b>(1,465.3)</b>	<b>95,868.2</b>	<b>(5,628.4)</b>	<b>91,705.1</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Number of companies assisted	0	45	80	80	80
Number of workers under contract to be trained	0	6,430	11,000	11,000	11,000
Potential foreign investors attracted to Arizona for site visits	0	15	20	22	25
Number of companies recruited to rural locations	0	7	15	18	20
Locate/expansion capital investments (in millions)	0	401	960	1120	1200
Average hourly wage rate per job	0	23.69	24.0	24.0	24.0
Jobs created by companies utilizing Arizona Commerce Authority business development programs	0	5,610	12,000	14,000	15,000
Number of new company relocations/expansions	0	29	62	73	78

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

### Recommended State Appropriations

<b>BY PROGRAM</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Arizona Commerce Authority	31,500.0	31,500.0	0.0	31,500.0	0.0	31,500.0
<b>Agency Total - Appropriated Funds</b>	<b>31,500.0</b>	<b>31,500.0</b>	<b>0.0</b>	<b>31,500.0</b>	<b>0.0</b>	<b>31,500.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Aid to Others	31,500.0	31,500.0	0.0	31,500.0	0.0	31,500.0
<b>Agency Total - Appropriated Funds</b>	<b>31,500.0</b>	<b>31,500.0</b>	<b>0.0</b>	<b>31,500.0</b>	<b>0.0</b>	<b>31,500.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	31,500.0	31,500.0	0.0	31,500.0	0.0	31,500.0
<b>Agency Total - Appropriated Funds</b>	<b>31,500.0</b>	<b>31,500.0</b>	<b>0.0</b>	<b>31,500.0</b>	<b>0.0</b>	<b>31,500.0</b>

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

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

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Application Fees Fund	0.0	9.1	0.0	9.1	0.0	9.1
Arizona Commerce Authority Carryover	2,341.3	5,572.0	(1,395.9)	4,176.1	(5,559.0)	13.0
Arizona Commerce Authority Fund	9,370.6	10,000.0	0.0	10,000.0	0.0	10,000.0
Arizona Competes Fund	2,881.1	30,633.0	0.0	30,633.0	0.0	30,633.0
Arizona Innovation Accelerator Fund	359.0	5,020.1	0.0	5,020.1	0.0	5,020.1
Commerce Donations Fund	100.0	0.0	0.0	0.0	0.0	0.0
Community Development Bond Fund	1,000.0	4.5	0.0	4.5	0.0	4.5
Corporation for Skilled Workforce Fund	501.7	107.9	0.0	107.9	0.0	107.9
Federal Grant Fund	1,018.7	951.6	(69.4)	882.2	(69.4)	882.2
Work Force Recruitment and Job Training Fund	3,631.9	13,535.3	0.0	13,535.3	0.0	13,535.3
<b>Agency Total - Non-Appropriated Funds</b>	<b>21,204.3</b>	<b>65,833.5</b>	<b>(1,465.3)</b>	<b>64,368.2</b>	<b>(5,628.4)</b>	<b>60,205.1</b>

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

### Federal Funds Expenditures

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>	<b>FY 2015 Exp. Plan</b>
<b>Agency Total</b>	<b>1,018.8</b>	<b>951.6</b>	<b>882.2</b>	<b>882.2</b>

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](#)*

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	71,176.1	65,942.6	663.2	66,605.8
<b>Agency Total</b>	<b>71,176.1</b>	<b>65,942.6</b>	<b>663.2</b>	<b>66,605.8</b>

## Main Points of Executive Recommendations

	FY 2014
Capital Outlay	3,252.1
Equalization Aid Formula	(1,562.1)
Operating Aid Formula	(1,026.8)
<b>Total</b>	<b>663.2</b>

## Major Executive Initiatives and Funding Recommendations

### Capital Outlay Formula Funding

A.R.S. § 15-1464 outlines a formula to calculate General Fund appropriations to be used for capital outlay at the community colleges. The Executive's recommended increase was determined by funding the rate for both dual and non-dual enrollment per full-time student equivalents (FTSE) at 50% of the amounts in the formula, and excluding the Pima and Maricopa community college districts.

The Executive recommends appropriating \$3.2 million from the General Fund to the community colleges for capital outlay in FY 2014. This recommendation partially reinstates capital formula funding at the community colleges, and the Executive intends that it become a part of the base funding calculation.

	FY 2014
<b>Funding</b>	
General Fund	3,252.1
<b>Issue Total</b>	<b>3,252.1</b>

## 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 is described in A.R.S. § 15-1402. The Executive recommends reducing the appropriation to Cochise and Graham counties by (\$906,200) and (\$796,100), respectively, and increasing the appropriation to Navajo County by \$140,200 based on the formula outlined in A.R.S. § 15-1468.

Funding	FY 2014
General Fund	(1,562.1)
<b>Issue Total</b>	<b>(1,562.1)</b>

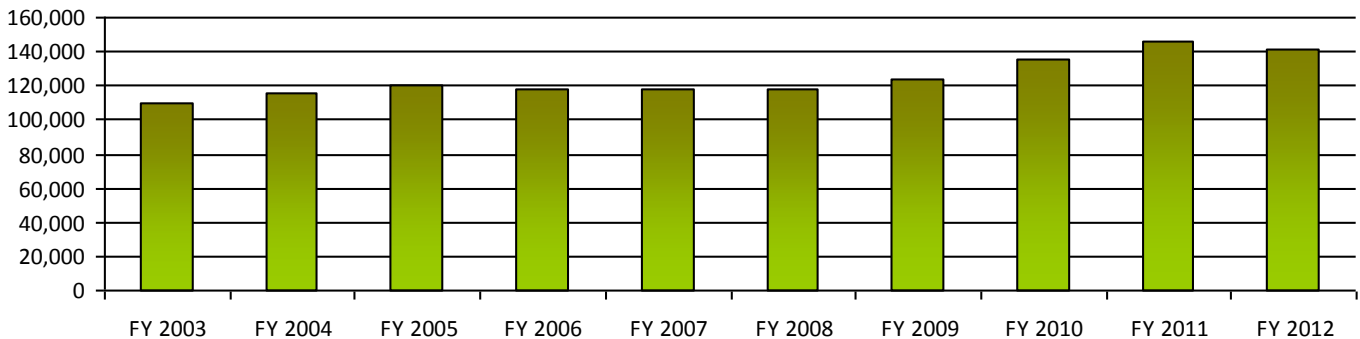
### Operating State Aid Formula Funding

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 2014
General Fund	(1,026.8)
<b>Issue Total</b>	<b>(1,026.8)</b>

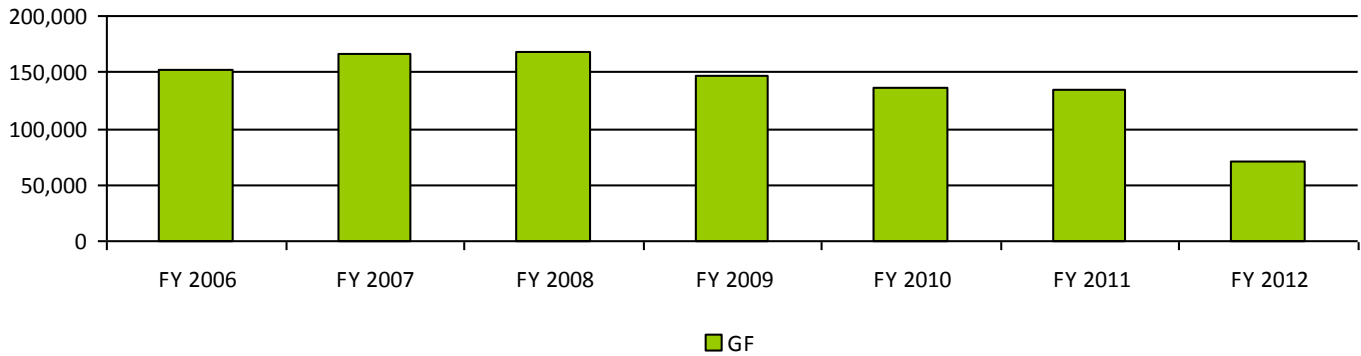
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## 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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Capital Outlay State Aid	0.0	0.0	3,252.1	3,252.1
Dine College	1,750.0	1,750.0	0.0	1,750.0
Equalization Aid	35,252.9	27,852.1	(1,562.1)	26,290.0
Operating State Aid	33,324.4	35,491.7	(1,026.8)	34,464.9
Rural County Reimbursement Subsidy	848.8	848.8	0.0	848.8
<b>Agency Total - Appropriated Funds</b>	<b>71,176.1</b>	<b>65,942.6</b>	<b>663.2</b>	<b>66,605.8</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Aid to Others	71,176.1	65,942.6	(2,588.9)	63,353.7
Capital Outlay	0.0	0.0	3,252.1	3,252.1
<b>Agency Total - Appropriated Funds</b>	<b>71,176.1</b>	<b>65,942.6</b>	<b>663.2</b>	<b>66,605.8</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	71,176.1	65,942.6	663.2	66,605.8
<b>Agency Total - Appropriated Funds</b>	<b>71,176.1</b>	<b>65,942.6</b>	<b>663.2</b>	<b>66,605.8</b>

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

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



## Special Line Appropriations

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Capital Outlay Cochise	0.0	0.0	732.3	732.3
Capital Outlay Coconino	0.0	0.0	239.9	239.9
Capital Outlay Gila	0.0	0.0	81.4	81.4
Capital Outlay Graham	0.0	0.0	354.7	354.7
Capital Outlay Mohave	0.0	0.0	344.2	344.2
Capital Outlay Navajo	0.0	0.0	199.3	199.3
Capital Outlay Pinal	0.0	0.0	419.0	419.0
Capital Outlay Santa Cruz	0.0	0.0	27.1	27.1
Capital Outlay Yavapai	0.0	0.0	404.3	404.3
Capital Outlay Yuma/La Paz	0.0	0.0	449.9	449.9
Equalization Cochise	8,048.9	5,614.7	(906.2)	4,708.5
Equalization Graham	19,345.7	16,867.3	(796.1)	16,071.2
Equalization Navajo	6,451.7	5,370.1	140.2	5,510.3
Equalization Yuma/La Paz	1,406.6	0.0	0.0	0.0
Operating Cochise	5,572.0	5,784.6	(74.5)	5,710.1
Operating Coconino	1,836.0	1,847.9	(7.5)	1,840.4
Operating Gila	428.1	410.0	(41.6)	368.4
Operating Graham	2,260.0	2,373.2	(25.0)	2,348.2
Operating Maricopa	6,891.2	8,315.7	(402.6)	7,913.1
Operating Mohave	1,792.2	1,785.6	(126.2)	1,659.4
Operating Navajo	1,730.1	1,689.7	(43.1)	1,646.6
Operating Pima	7,146.4	7,353.5	(216.7)	7,136.8
Operating Pinal	2,086.2	2,107.8	27.2	2,135.0
Operating Santa Cruz	0.0	63.5	(4.8)	58.7
Operating Yavapai	899.2	957.6	(63.7)	893.9
Operating Yuma/La Paz	2,683.0	2,802.6	(48.3)	2,754.3
<b>Agency Total - Appropriated Funds</b>	<b>68,577.3</b>	<b>63,343.8</b>	<b>663.2</b>	<b>64,007.0</b>

*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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Non-Appropriated Funds	179.1	294.6	0.0	294.6	0.0	294.6
<b>Agency Total</b>	<b>179.1</b>	<b>294.6</b>	<b>0.0</b>	<b>294.6</b>	<b>0.0</b>	<b>294.6</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Constable Ethics Standards and Training	179.1	294.6	0.0	294.6	0.0	294.6
<b>Agency Total - Non-Appropriated Funds</b>	<b>179.1</b>	<b>294.6</b>	<b>0.0</b>	<b>294.6</b>	<b>0.0</b>	<b>294.6</b>

**[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](#)

### Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	7,995.5	12,059.8	0.0	12,059.8	0.0	12,059.8
Non-Appropriated Funds	4,451.0	4,629.1	2,700.0	7,329.1	0.0	4,629.1
<b>Agency Total</b>	<b>12,446.5</b>	<b>16,688.9</b>	<b>2,700.0</b>	<b>19,388.9</b>	<b>0.0</b>	<b>16,688.9</b>

### Main Points of Executive Recommendations

	FY 2014	FY 2015
Reduce Backlog of Claims	2,700.0	0.0
Make Recovery Fund Revenue Formula Permanent Law	0.0	0.0
<b>Total</b>	<b>2,700.0</b>	<b>0.0</b>

### Major Executive Initiatives and Funding Recommendations

#### Funding Restoration to Pay Recovery Fund Claims

The Residential Contractors' Recovery Fund had \$8.5 million of trust monies swept into the General Fund in FY 2009 and FY 2010. Due to this sweep, there have been insufficient funds to timely pay claims to aggrieved homeowners. The Executive recommends transferring \$2.7 million from the Registrar of Contractors Fund to the Residential Contractors' Recovery Fund to pay all the 324 homeowners who are awaiting payment of their claims.

Funding	FY 2014	FY 2015
Registrar of Contractors Fund	0.0	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

## Statute Change for Recovery Fund Operation

The operating budget for the Residential Contractors' Recovery Fund was originally set at 10% of the fund balance. After legislative fund transfers and increasing claims, the fund balance neared zero. Per the recommendation of the Auditor General, session law was used to notwithstanding permanent statute and authorized the Registrar of Contractors to use 14% of prior year revenue to operate the Recovery Fund. This change should be made permanent since it better correlates with operational expenditures and prevents the possible manipulation of fund balances to increase spending authority.

Funding	FY 2014	FY 2015
Registrar of Contractors Fund	0.0	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

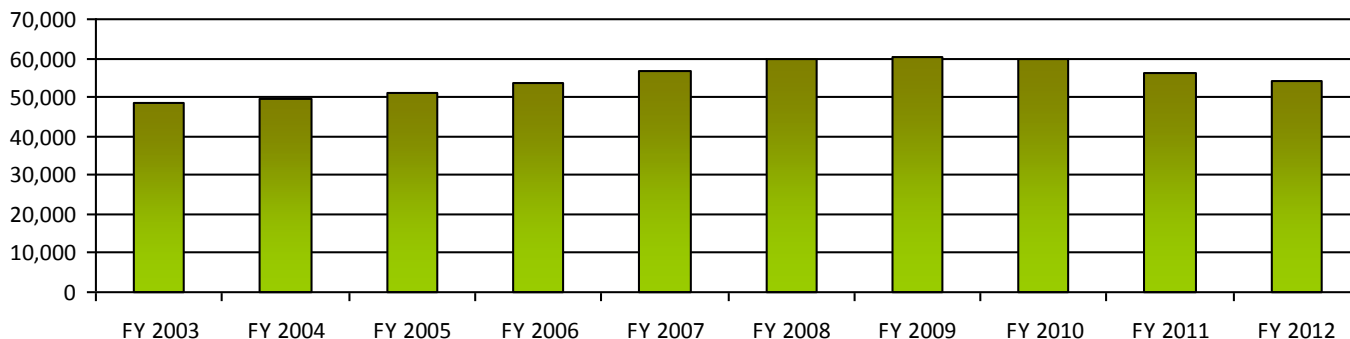
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Total complaints closed through compliance	3,762	3,597	3,597	3,597	3,597
Total number of contractors licensed in state	56,050	54,220	54,220	54,220	54,220
Number of complaints received - unlicensed contractors	1,725	1,566	1,566	1,566	1,566

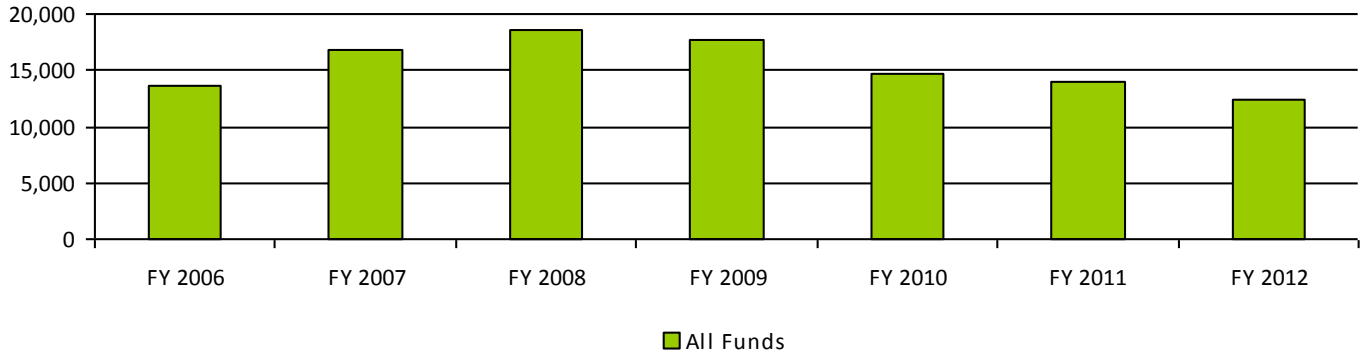
Link to the [AGENCY'S STRATEGIC PLAN](#)

## Number of Licenses



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Regulatory Affairs	7,995.5	12,059.8	0.0	12,059.8	0.0	12,059.8
<b>Agency Total - Appropriated Funds</b>	<b>7,995.5</b>	<b>12,059.8</b>	<b>0.0</b>	<b>12,059.8</b>	<b>0.0</b>	<b>12,059.8</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	4,102.9	5,519.2	0.0	5,519.2	0.0	5,519.2
Employee-related Expenditures	1,856.8	2,335.4	0.0	2,335.4	0.0	2,335.4
Professional and Outside Services	148.5	405.3	0.0	405.3	0.0	405.3
Travel - In State	158.7	505.1	0.0	505.1	0.0	505.1
Travel - Out of State	0.0	11.8	0.0	11.8	0.0	11.8
Other Operating Expenses	1,201.3	2,165.1	0.0	2,165.1	0.0	2,165.1
Equipment	55.4	100.3	0.0	100.3	0.0	100.3
Transfers Out	471.9	1,017.6	0.0	1,017.6	0.0	1,017.6
<b>Agency Total - Appropriated Funds</b>	<b>7,995.5</b>	<b>12,059.8</b>	<b>0.0</b>	<b>12,059.8</b>	<b>0.0</b>	<b>12,059.8</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Registrar of Contractors Fund	7,995.5	12,059.8	0.0	12,059.8	0.0	12,059.8
<b>Agency Total - Appropriated Funds</b>	<b>7,995.5</b>	<b>12,059.8</b>	<b>0.0</b>	<b>12,059.8</b>	<b>0.0</b>	<b>12,059.8</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Office of Administrative Hearings	471.9	1,017.6	0.0	1,017.6	0.0	1,017.6
<b>Agency Total - Appropriated Funds</b>	<b>471.9</b>	<b>1,017.6</b>	<b>0.0</b>	<b>1,017.6</b>	<b>0.0</b>	<b>1,017.6</b>

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Residential Contractors' Recovery Fund	4,451.0	4,629.1	2,700.0	7,329.1	0.0	4,629.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>4,451.0</b>	<b>4,629.1</b>	<b>2,700.0</b>	<b>7,329.1</b>	<b>0.0</b>	<b>4,629.1</b>

**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 was established by Article 15 of the State Constitution and is composed of five elected Commissioners. Commissioners are currently serving terms that expire in 2012 or 2014. The seats are staggered in four-year terms. Staffing is provided in seven 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](#)

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	596.2	589.1	0.0	589.1	0.0	589.1
Other Appropriated Funds	23,456.4	25,307.3	(350.0)	24,957.3	(350.0)	24,957.3
Non-Appropriated Funds	1,136.4	1,055.6	(294.8)	760.8	(294.8)	760.8
<b>Agency Total</b>	<b>25,189.0</b>	<b>26,952.0</b>	<b>(644.8)</b>	<b>26,307.2</b>	<b>(644.8)</b>	<b>26,307.2</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

### Baseline Recommendations

#### Hearing Room One-Time Costs

In FY 2013, the Corporation Commission was provided an appropriation for the construction of a hearing room. The Executive recommends eliminating that one-time appropriation.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Utility Regulation Revolving Fund	(350.0)	(350.0)
<b>Issue Total</b>	<b>(350.0)</b>	<b>(350.0)</b>

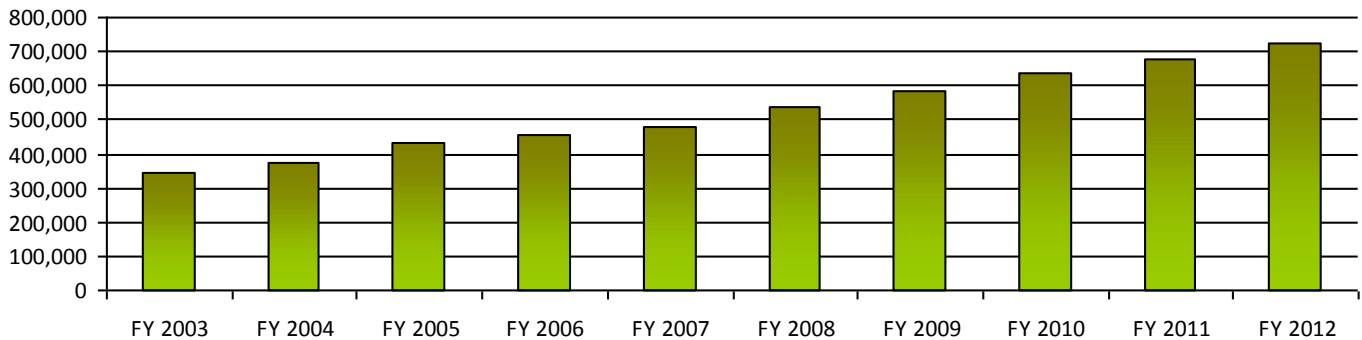
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Range of days to process expedited requests - corporate filings	2-8	2-5	2-5	2-5	2-5
Range of weeks to process regular requests - Corporate Filings	5-7	3-6	3-6	3-6	3-6
Total active corporations and Limited Liability Corporations recorded	678,983	726,528	780,000	780,000	780,000
Number of complaints	306	230	250	250	250
Number of grade crossing accidents	19	19	25	25	25
Total number of Interstate pipeline safety violations	2	2	0	0	0

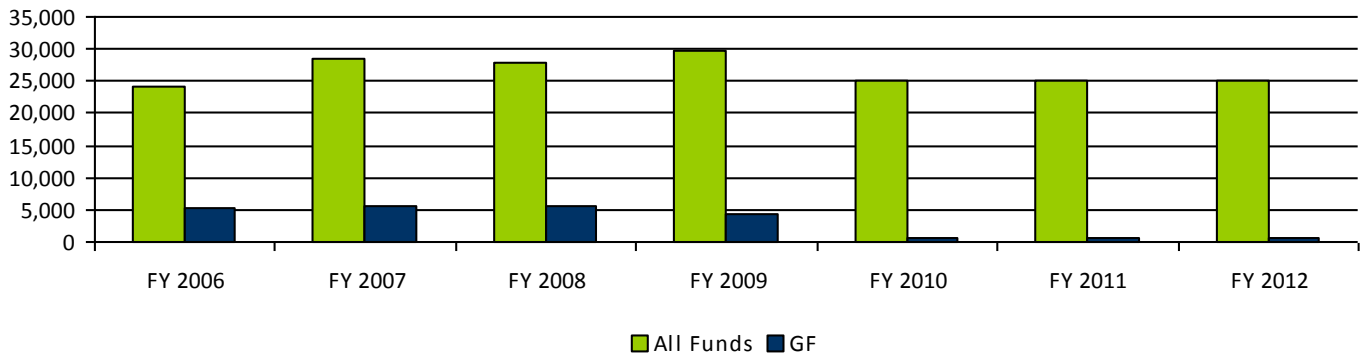
Link to the [AGENCY'S STRATEGIC PLAN](#)

## Total Number of Active Corporations and LLCs



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	3,262.9	3,510.9	(350.0)	3,160.9	(350.0)	3,160.9
Corporations	4,030.8	4,170.6	0.0	4,170.6	0.0	4,170.6
Hearings	1,547.0	2,000.0	0.0	2,000.0	0.0	2,000.0
Information Technology	2,574.9	2,745.8	0.0	2,745.8	0.0	2,745.8
Legal	1,780.2	1,850.0	0.0	1,850.0	0.0	1,850.0



<b>BY PROGRAM</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Pipeline Safety	844.6	900.0	0.0	900.0	0.0	900.0
Railroad Safety	538.2	589.1	0.0	589.1	0.0	589.1
Securities	4,465.5	4,350.0	0.0	4,350.0	0.0	4,350.0
Utilities	5,008.5	5,780.0	0.0	5,780.0	0.0	5,780.0
<b>Agency Total - Appropriated Funds</b>	<b>24,052.6</b>	<b>25,896.4</b>	<b>(350.0)</b>	<b>25,546.4</b>	<b>(350.0)</b>	<b>25,546.4</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	14,355.0	15,474.2	0.0	15,474.2	0.0	15,474.2
Employee-related Expenditures	5,844.6	6,097.6	0.0	6,097.6	0.0	6,097.6
Professional and Outside Services	277.5	784.5	0.0	784.5	0.0	784.5
Travel - In State	133.5	134.9	0.0	134.9	0.0	134.9
Travel - Out of State	67.2	71.5	0.0	71.5	0.0	71.5
Other Operating Expenses	2,819.6	2,808.7	0.0	2,808.7	0.0	2,808.7
Equipment	453.5	175.0	0.0	175.0	0.0	175.0
Transfers Out	101.7	350.0	(350.0)	0.0	(350.0)	0.0
<b>Agency Total - Appropriated Funds</b>	<b>24,052.6</b>	<b>25,896.4</b>	<b>(350.0)</b>	<b>25,546.4</b>	<b>(350.0)</b>	<b>25,546.4</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	596.2	589.1	0.0	589.1	0.0	589.1
Arizona Arts Trust Fund	51.2	50.2	0.0	50.2	0.0	50.2
Public Access Fund	5,593.6	6,414.2	0.0	6,414.2	0.0	6,414.2
Securities Investment Management Fund	705.2	684.3	0.0	684.3	0.0	684.3
Security Regulatory and Enforcement Fund	4,372.2	4,625.9	0.0	4,625.9	0.0	4,625.9
Utility Regulation Revolving Fund	12,734.2	13,532.7	(350.0)	13,182.7	(350.0)	13,182.7
<b>Agency Total - Appropriated Funds</b>	<b>24,052.6</b>	<b>25,896.4</b>	<b>(350.0)</b>	<b>25,546.4</b>	<b>(350.0)</b>	<b>25,546.4</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Same Day Service	0.0	400.4	0.0	400.4	0.0	400.4
Utility Audits and Studies	0.0	380.0	0.0	380.0	0.0	380.0
<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>780.4</b>	<b>0.0</b>	<b>780.4</b>	<b>0.0</b>	<b>780.4</b>

### Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Federal Economic Recovery Fund	286.5	294.8	(294.8)	0.0	(294.8)	0.0
Federal Grant	827.3	760.8	0.0	760.8	0.0	760.8
IGA and ISA Fund	0.6	0.0	0.0	0.0	0.0	0.0
Utility Siting Fund	22.0	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,136.4</b>	<b>1,055.6</b>	<b>(294.8)</b>	<b>760.8</b>	<b>(294.8)</b>	<b>760.8</b>

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

### Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan	FY 2015 Exp. Plan
<b>Agency Total</b>	1,107.9	1,055.6	760.8	760.8

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.*

# 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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	953,781.5	956,404.2	9,077.7	965,481.9
Other Appropriated Funds	47,735.0	44,907.7	8,000.0	52,907.7
Non-Appropriated Funds	65,550.8	69,600.9	9,624.0	79,224.9
<b>Agency Total</b>	<b>1,067,067.3</b>	<b>1,070,912.8</b>	<b>26,701.7</b>	<b>1,097,614.5</b>

## Main Points of Executive Recommendations

	FY 2014
Repair and maintain Department infrastructure	8,000.0
<b>Total</b>	<b>8,000.0</b>

## Major Executive Initiatives and Funding Recommendations

### Yuma Prison Building Repair

Two buildings in the Yuma Prison Complex's Cheyenne Unit are structurally unsound due to weakened beams damaged by water exposure from rooftop evaporative cooling air handlers. The damaged area contains the kitchen, laundry, dining hall and program areas. Meals must now be prepared off-site and transported in for distribution, driving up food costs and creating operational inefficiencies.

The Executive recommends transferring \$6.0 million from the Prison Construction and Operations Fund, \$1.3 million from the State Charitable, Penal & Reformatory Land Earnings Fund, and \$750,000 from the Corrections Fund to the Building Renewal & Preventative Maintenance Fund. A non-lapsing appropriation from the Building Renewal & Preventative Maintenance Fund is recommended to repair the two buildings and relocate air handlers to the ground.

Funding	FY 2014
DOC Building Renewal & Preventive Maintenance Fund	8,000.0
<b>Issue Total</b>	<b>8,000.0</b>

## Baseline Recommendations

### Activate 500 Medium Custody Private Prison Beds

Contracting for 1,000 medium-security, private, male beds was authorized by Laws 2012, Chapter 302. Language specified the opening of 500 beds in January 2014 and the second 500 beds in January 2015. A contract has been awarded with a per diem rate of \$67.22. The Executive recommends funding to load 100 beds per week beginning January 1, 2014. The recommendation includes 6.0 FTE positions and \$374,500 for a Department monitoring team.

<b>Funding</b>	<b>FY 2014</b>
General Fund	5,913.9
<b>Issue Total</b>	<b>5,913.9</b>

### Authorized FTE Realignment

Due to the privatization of health services, the Department has reduced staffing by 519.2 FTE positions.

<b>Funding</b>	<b>FY 2014</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

### Start-up 500 Maximum Custody State Beds

Laws 2012, Chapter 295 authorized 500 State-operated, maximum-security male beds, which are scheduled to open in July 2015. Prior to loading the beds, it will be necessary to provide equipment and personnel to operate the facility. The Executive recommends 183.0 FTE positions for training and funding for start-up of the new unit at Lewis Prison in Buckeye.

<b>Funding</b>	<b>FY 2014</b>
General Fund	3,163.8
<b>Issue Total</b>	<b>3,163.8</b>

### Transition Services Appropriation Transfer

In FY 2012, \$2.8 million was appropriated from the Transition Program Fund to offset a portion of the cost to the Department for eliminating furlough days, which had been in place the previous year. This appropriation is unsustainable for FY 2014. The Executive recommends a partial shift to the Prison Construction & Operations Fund.

<b>Funding</b>	<b>FY 2014</b>
Prison Construction and Operations Fund	2,185.0
Transition Program Fund	(2,185.0)
<b>Issue Total</b>	<b>0.0</b>

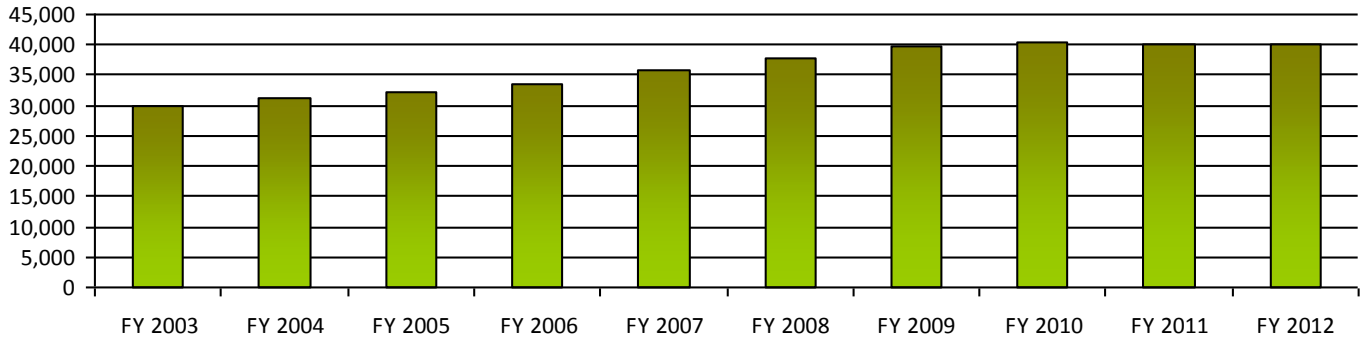
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected
Number of escapes of inmates from any location	4	2	0	0
Average daily inmate population	40,226	40,011	39,877	40,357
Average daily bed deficit	2,621	2,878	2,768	2,558

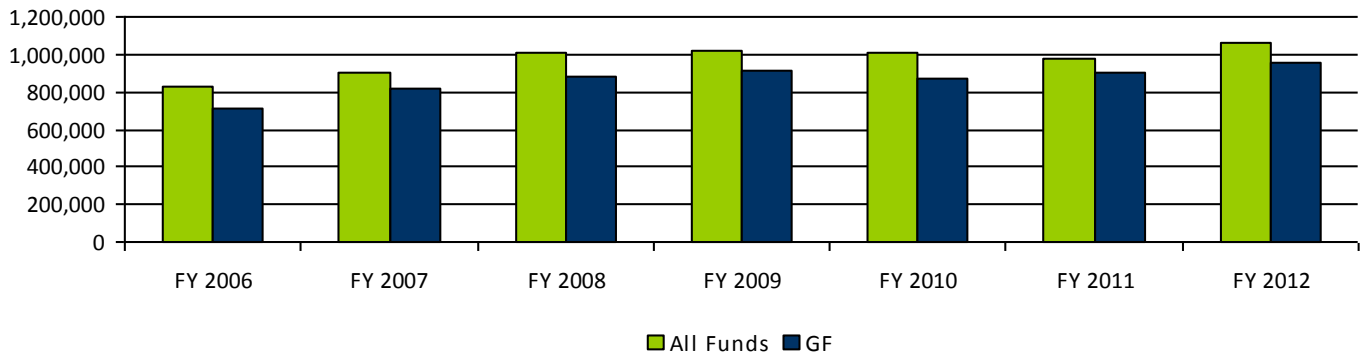
Link to the [AGENCY'S STRATEGIC PLAN](#)

## Average Daily Population



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Administration	35,125.3	34,704.8	8,145.4	42,850.2
Community Corrections	13,547.2	13,518.2	0.0	13,518.2
Prison Operations and Services	952,844.1	953,088.9	8,932.3	962,021.2
<b>Agency Total - Appropriated Funds</b>	<b>1,001,516.5</b>	<b>1,001,311.9</b>	<b>17,077.7</b>	<b>1,018,389.6</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
-----------------------	-------------------	--------------------	-----------------------	-----------------------

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Personal Services	440,035.0	391,035.7	1,121.5	392,157.2
Employee-related Expenditures	205,705.0	190,554.2	597.3	191,151.5
Professional and Outside Services	143,001.2	265,784.6	5,602.7	271,387.3
Travel - In State	164.0	271.4	0.0	271.4
Travel - Out of State	46.1	129.1	0.0	129.1
Food	43,536.0	46,290.7	44.4	46,335.1
Aid to Others	291.3	280.0	0.0	280.0
Other Operating Expenses	116,470.5	103,282.4	474.1	103,756.5
Equipment	11,258.9	3,483.8	1,237.7	4,721.5
Capital Outlay	105.9	0.0	8,000.0	8,000.0
Transfers Out	40,902.7	200.0	0.0	200.0
<b>Agency Total - Appropriated Funds</b>	<b>1,001,516.5</b>	<b>1,001,311.9</b>	<b>17,077.7</b>	<b>1,018,389.6</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
General Fund	953,781.5	956,404.2	9,077.7	965,481.9
Corrections Fund	26,699.2	27,517.6	0.0	27,517.6
DOC - Alcohol Abuse Treatment Fund	425.2	554.4	0.0	554.4
DOC Building Renewal & Preventive Maintenance Fund	0.0	0.0	0.0	8,000.0
Penitentiary Land Earnings Fund	1,728.4	979.2	0.0	979.2
Prison Construction and Operations Fund	13,072.7	11,499.4	2,185.0	13,684.4
State Charitable, Penal & Reformatory Land Earnings Fund	1,921.2	360.0	0.0	360.0
State Education Fund for Correctional Education Fund	499.4	512.1	0.0	512.1
Transition Program Fund	930.0	3,485.0	(2,185.0)	1,300.0
Transition Services Fund	2,459.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>1,001,516.5</b>	<b>1,001,311.9</b>	<b>9,077.7</b>	<b>1,018,389.6</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Leap Year Costs	800.1	0.0	0.0	0.0
Narrowband Radio Conversion	3,902.6	0.0	0.0	0.0
Private Prison Per Diem	123,479.4	127,636.6	5,515.7	133,152.3
<b>Agency Total - Appropriated Funds</b>	<b>128,182.2</b>	<b>127,636.6</b>	<b>5,515.7</b>	<b>133,152.3</b>

## Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.
ARCOR Enterprises Revolving	36,653.0	43,101.2	0.0	43,101.2
Community Corrections Enhancement Fund	62.9	515.0	0.0	515.0
Corrections Donations	0.2	0.0	0.0	0.0
Corrections Fund	0.0	2,500.0	0.0	2,500.0
DOC Special Services Fund	3,070.7	4,905.0	0.0	4,905.0
Federal Economic Recovery Fund	5,962.0	0.0	0.0	0.0
Federal Grant	12,291.2	10,566.9	(297.1)	10,269.8
IGA and ISA Fund	120.4	136.3	(78.9)	57.4
Indirect Cost Recovery Fund	875.6	941.5	0.0	941.5
Inmate Store Proceeds Fund	4,202.3	4,670.0	2,500.0	7,170.0
Prison Construction and Operations Fund	0.0	0.0	6,000.0	6,000.0
Risk Management Fund	62.6	475.0	0.0	475.0
Risk Management Insurance Reimbursement	891.5	0.0	0.0	0.0
State Charitable, Penal & Reformatory Land Earnings	(274.2)	0.0	0.0	0.0
State DOC Revolving-Transition	1,632.6	1,790.0	1,500.0	3,290.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>65,550.8</b>	<b>69,600.9</b>	<b>9,624.0</b>	<b>79,224.9</b>

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

## Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan
<b>Agency Total</b>	12,291.2	10,566.9	10,269.8

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

Link to the [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](#)

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	1,656.5	1,750.3	0.0	1,750.3	0.0	1,750.3
Non-Appropriated Funds	100.7	0.0	0.0	0.0	0.0	0.0
<b>Agency Total</b>	<b>1,757.2</b>	<b>1,750.3</b>	<b>0.0</b>	<b>1,750.3</b>	<b>0.0</b>	<b>1,750.3</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

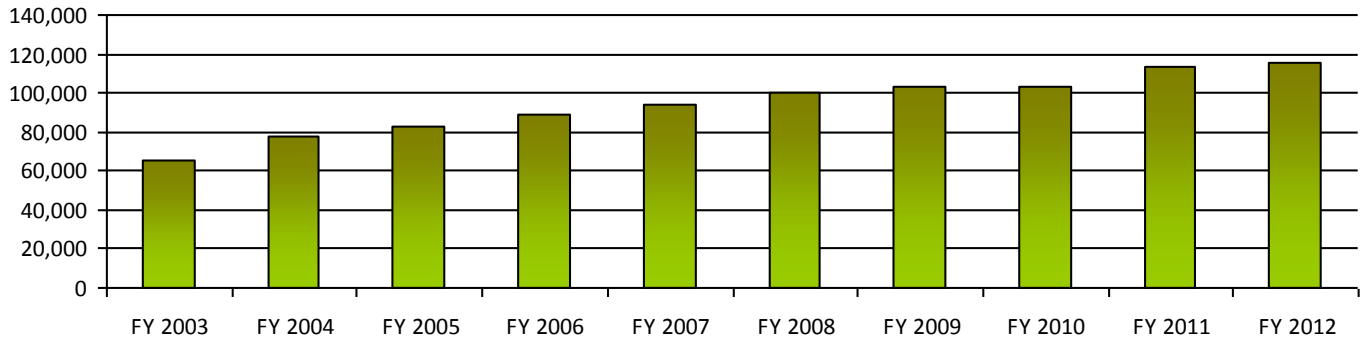
### Performance Measures

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Average calendar days from receipt of completed application to issuance of license	17	17	17	17	17
Total individuals and establishments licensed	113,188	115,976	118,000	118,000	118,000
Total inspections conducted	6,148	6,140	6,300	6,300	6,300
Total complaints and application denials	2,354	2,817	2,400	2,800	2,800

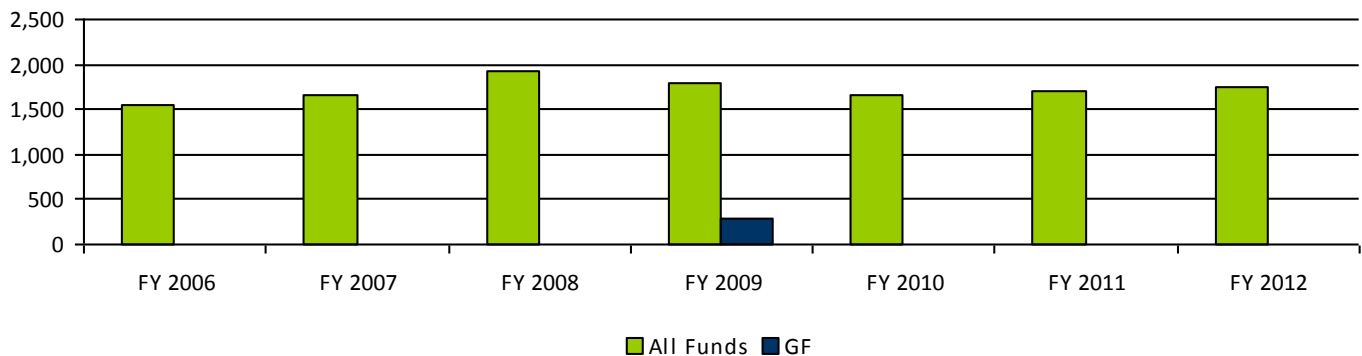
[Link to the AGENCY'S STRATEGIC PLAN](#)



## Total Licenses Issued



## Agency Expenditures (in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	1,656.5	1,750.3	0.0	1,750.3	0.0	1,750.3
<b>Agency Total - Appropriated Funds</b>	<b>1,656.5</b>	<b>1,750.3</b>	<b>0.0</b>	<b>1,750.3</b>	<b>0.0</b>	<b>1,750.3</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	698.8	725.0	0.0	725.0	0.0	725.0
Employee-related Expenditures	323.2	325.0	0.0	325.0	0.0	325.0
Professional and Outside Services	186.0	275.0	0.0	275.0	0.0	275.0
Travel - In State	30.0	42.5	0.0	42.5	0.0	42.5
Travel - Out of State	8.7	8.8	0.0	8.8	0.0	8.8
Other Operating Expenses	348.8	350.0	0.0	350.0	0.0	350.0
Equipment	61.0	24.0	0.0	24.0	0.0	24.0
<b>Agency Total - Appropriated Funds</b>	<b>1,656.5</b>	<b>1,750.3</b>	<b>0.0</b>	<b>1,750.3</b>	<b>0.0</b>	<b>1,750.3</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Cosmetology Board Fund	1,656.5	1,750.3	0.0	1,750.3	0.0	1,750.3
<b>Agency Total - Appropriated Funds</b>	<b>1,656.5</b>	<b>1,750.3</b>	<b>0.0</b>	<b>1,750.3</b>	<b>0.0</b>	<b>1,750.3</b>

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

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

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Cosmetology Board	100.7	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

[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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	4,909.1	5,630.7	0.0	5,630.7	0.0	5,630.7
Non-Appropriated Funds**	18,932.5	20,044.9	(5,705.9)	14,339.0	(5,705.9)	14,339.0
<b>Agency Total</b>	<b>23,841.6</b>	<b>25,675.6</b>	<b>(5,705.9)</b>	<b>19,969.7</b>	<b>(5,705.9)</b>	<b>19,969.7</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
Diversion of Revenues to Public Safety Equipment Fund	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>

## Major Executive Initiatives and Funding Recommendations

### Drug and Gang Prevention Resource Center Fund

Monies from the Drug and Gang Prevention Resource Center Fund may be expended solely for the Arizona Youth Survey. The Fund accumulates approximately \$365,000 more in revenue than is appropriated annually. The Executive recommends that excess revenues to the Fund be deposited into the Public Safety Equipment Fund in FY 2014 and FY 2015.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Drug and Gang Prevention Resource Center Fund	0.0	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

### State Aid to Indigent Defense

The FY 2012 budget appropriation diverted revenues from the State Aid to Indigent Defense Fund to the Department of Public Safety's Border Security Subaccount within the GIITEM Fund. The Executive recommends making this diversion permanent, transferring any remaining fund balance to the Public Safety Equipment Fund, and eliminating the fund on July 1, 2013.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Drug and Gang Prevention Resource Center Fund	0.0	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

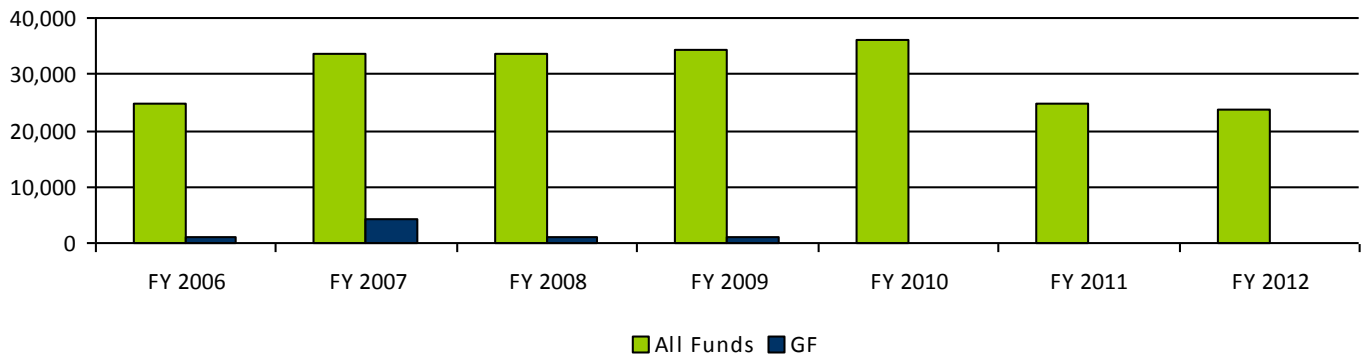
## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Applicants requesting funds	56	56	55	55	55
Number of arrests made by grant-funded task forces	6858	5607	5400	5200	5200
Number of studies/reports completed and published	52	8	40	20	40

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

## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Approp.	Net Change	Exec. Rec.	Net Change	Exec. Rec.
Agency Management	284.7	337.8	0.0	337.8	0.0	337.8
Crime Control	1,001.0	1,001.1	0.0	1,001.1	0.0	1,001.1
Crime Victims	3,376.5	4,048.6	0.0	4,048.6	0.0	4,048.6
Criminal Justice System Improvement	27.4	7.7	0.0	7.7	0.0	7.7
Statistical Analysis Center	219.5	235.5	0.0	235.5	0.0	235.5
<b>Agency Total - Appropriated Funds</b>	<b>4,909.1</b>	<b>5,630.7</b>	<b>0.0</b>	<b>5,630.7</b>	<b>0.0</b>	<b>5,630.7</b>

BY EXPENDITURE OBJECT	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Approp.	Net Change	Exec. Rec.	Net Change	Exec. Rec.
Personal Services	436.7	451.9	0.0	451.9	0.0	451.9
Employee-related Expenditures	185.5	154.2	0.0	154.2	0.0	154.2
Professional and Outside Services	177.7	145.2	0.0	145.2	0.0	145.2
Travel - In State	4.4	6.9	0.0	6.9	0.0	6.9
Travel - Out of State	5.4	6.4	0.0	6.4	0.0	6.4
Aid to Others	4,012.8	4,720.6	0.0	4,720.6	0.0	4,720.6
Other Operating Expenses	34.4	100.0	0.0	100.0	0.0	100.0
Equipment	6.7	0.0	0.0	0.0	0.0	0.0
Transfers Out	45.5	45.5	0.0	45.5	0.0	45.5
<b>Agency Total - Appropriated Funds</b>	<b>4,909.1</b>	<b>5,630.7</b>	<b>0.0</b>	<b>5,630.7</b>	<b>0.0</b>	<b>5,630.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Criminal Justice Enhancement Fund	628.8	629.1	0.0	629.1	0.0	629.1
Drug and Gang Prevention Resource Center Fund	219.5	235.5	0.0	235.5	0.0	235.5
State Aid to County Attorneys Fund	973.6	973.6	0.0	973.6	0.0	973.6
Victim Compensation and Assistance Fund	3,087.2	3,792.5	0.0	3,792.5	0.0	3,792.5
<b>Agency Total - Appropriated Funds</b>	<b>4,909.1</b>	<b>5,630.7</b>	<b>0.0</b>	<b>5,630.7</b>	<b>0.0</b>	<b>5,630.7</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
State Aid to County Attorneys	973.6	973.6	0.0	973.6	0.0	973.6
Victim Compensation and Assistance	3,084.7	3,792.5	0.0	3,792.5	0.0	3,792.5
<b>Agency Total - Appropriated Funds</b>	<b>4,058.3</b>	<b>4,766.1</b>	<b>0.0</b>	<b>4,766.1</b>	<b>0.0</b>	<b>4,766.1</b>

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Criminal Justice Enhancement Fund	3,873.6	5,970.1	88.5	6,058.6	88.5	6,058.6
Driving Under Influence Abatement Fund	293.4	0.0	0.0	0.0	0.0	0.0
Federal Economic Recovery Fund	2,920.6	348.1	(348.1)	0.0	(348.1)	0.0
Federal Grant	11,844.9	13,726.7	(5,446.3)	8,280.4	(5,446.3)	8,280.4
<b>Agency Total - Non-Appropriated Funds</b>	<b>18,932.5</b>	<b>20,044.9</b>	<b>(5,705.9)</b>	<b>14,339.0</b>	<b>(5,705.9)</b>	<b>14,339.0</b>

*\*\* 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

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>	<b>FY 2015 Exp. Plan</b>
<b>Agency Total</b>	<b>14,747.6</b>	<b>14,109.3</b>	<b>8,187.2</b>	<b>2,224.3</b>

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](#)*

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	20,803.1	20,586.1	0.0	20,586.1	0.0	20,586.1
Other Appropriated Funds	13,473.1	13,296.1	0.0	13,296.1	0.0	13,296.1
Non-Appropriated Funds	20,843.2	20,612.7	(66.1)	20,546.6	(319.1)	20,293.6
<b>Agency Total</b>	<b>55,119.4</b>	<b>54,494.9</b>	<b>(66.1)</b>	<b>54,428.8</b>	<b>(319.1)</b>	<b>54,175.8</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
Dorm Remodel (Recommended Funding in the Capital Outlay Appropriation)	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>

## Major Executive Initiatives and Funding Recommendations

### Dorm Remodel

The Tucson residential facilities, which were built between the 1950s and 1970s, are outdated and do not comply with American Disabilities Act accessibility standards. Nine dormitories on the Tucson campus house 107 students; at least six dorms must be operable to house the current number of students due to the diversity in age, gender and student needs. The Agency has received Building Renewal Grant monies to update the fire alarm and fire suppression systems in the residential facilities. Renovating the facilities while the fire alarm and suppression systems are being installed limits the time the dorms must be vacant and unusable to students and staff.

In FY 2013, the Agency started the renovation process, with existing operating funds accrued through vacancy savings, and was able to complete renovations on two dorms (Ocotillo and Saguaro) and begin renovations on a third (Yucca). Construction on Yucca has been stalled due to the lack of available funding. Renovations have included updated bathrooms, plumbing, flooring, paint and lighting.

The Executive recommends a capital outlay appropriation of \$1.0 million in FY 2014 to complete renovations on Yucca and renovate two additional dorms (Palo Verde and Maricopa) at an estimated cost of \$55 per square foot. Completion of these three dorms will bring the total capacity in remodeled dorms to 144 beds and provide a more comfortable and accessible home for students.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
General Fund	0.0	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

### Baseline Recommendations

#### Appropriation Adjustment

The Executive recommends adjusting the agency's appropriation by program to align with expected expenditures for each program.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
General Fund	0.0	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

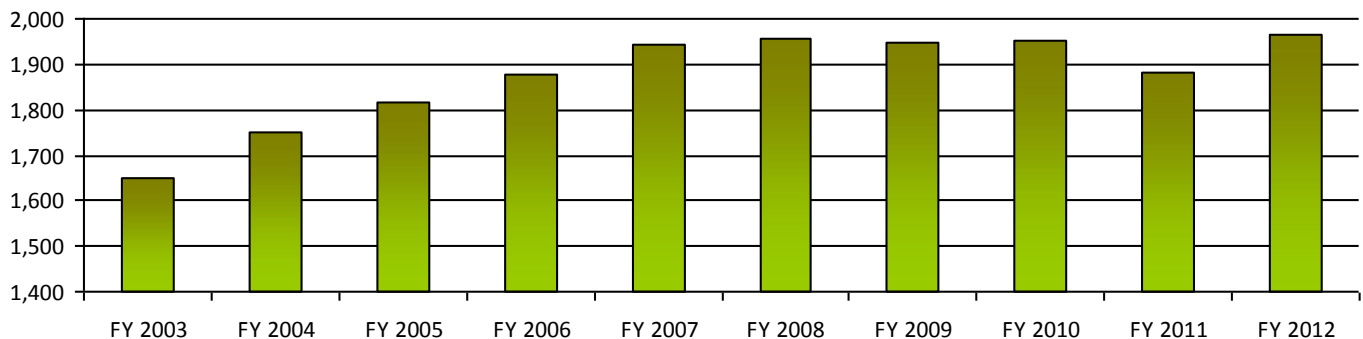
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Percent of parents rating overall quality of services as good or excellent based on annual survey PDS	98	95	95	95	95
Percent of Phoenix students successful in transition settings three years after graduation	88	75	90	90	90
Percent of parents satisfied with the quality of the program in Phoenix	96	95	95	95	95
Percent of Tucson students successful in transition settings three years after graduation	89	90	90	90	90
Percent of parents satisfied with the quality of the program in Tucson	99	94	95	95	95

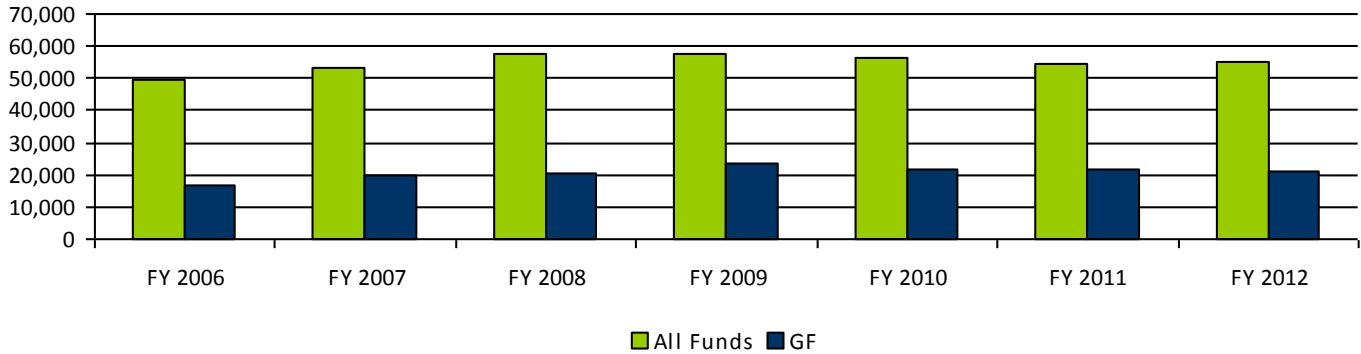
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

### Number of Students Served School Age



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	4,392.7	3,591.4	1,107.7	4,699.1	1,107.7	4,699.1
Phoenix Day School	9,770.7	9,941.7	(337.1)	9,604.6	(337.1)	9,604.6
Preschool/Outreach	4,366.1	5,421.4	(850.0)	4,571.4	(850.0)	4,571.4
Regional Cooperatives	908.6	798.6	79.4	878.0	79.4	878.0
Tucson Campus	14,838.1	14,129.1	0.0	14,129.1	0.0	14,129.1
<b>Agency Total - Appropriated Funds</b>	<b>34,276.2</b>	<b>33,882.2</b>	<b>0.0</b>	<b>33,882.2</b>	<b>0.0</b>	<b>33,882.2</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	17,994.0	18,591.7	(408.1)	18,183.6	(408.1)	18,183.6
Employee-related Expenditures	8,676.3	9,189.1	(264.4)	8,924.7	(264.4)	8,924.7
Professional and Outside Services	1,617.1	1,714.8	46.4	1,761.2	46.4	1,761.2
Travel - In State	33.7	21.2	5.0	26.2	5.0	26.2
Travel - Out of State	29.7	12.3	4.0	16.3	4.0	16.3
Food	62.8	50.0	0.0	50.0	0.0	50.0
Other Operating Expenses	3,511.5	3,068.8	287.8	3,356.6	287.8	3,356.6
Equipment	2,017.2	1,079.5	329.3	1,408.8	329.3	1,408.8
Capital Outlay	47.7	0.0	0.0	0.0	0.0	0.0
Transfers Out	286.2	154.8	0.0	154.8	0.0	154.8
<b>Agency Total - Appropriated Funds</b>	<b>34,276.2</b>	<b>33,882.2</b>	<b>0.0</b>	<b>33,882.2</b>	<b>0.0</b>	<b>33,882.2</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	20,803.1	20,586.1	0.0	20,586.1	0.0	20,586.1
Schools for the Deaf and Blind Fund	13,473.1	13,296.1	0.0	13,296.1	0.0	13,296.1



<b>Agency Total - Appropriated Funds</b>	<b>34,276.2</b>	<b>33,882.2</b>	<b>0.0</b>	<b>33,882.2</b>	<b>0.0</b>	<b>33,882.2</b>
--	-----------------	-----------------	------------	-----------------	------------	-----------------

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
School Bus Replacement	1,151.9	738.0	0.0	738.0	0.0	738.0
Voucher Fund Adjustment	0.0	614.4	0.0	614.4	0.0	614.4
<b>Agency Total - Appropriated Funds</b>	<b>1,151.9</b>	<b>1,352.4</b>	<b>0.0</b>	<b>1,352.4</b>	<b>0.0</b>	<b>1,352.4</b>

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
ASDB Classroom Site Fund	1,612.1	1,848.4	(65.9)	1,782.5	(258.9)	1,589.5
ASDB Cooperative Services	16,305.7	16,008.5	0.0	16,008.5	0.0	16,008.5
Facilities Use Fund	33.4	70.3	0.0	70.3	0.0	70.3
Federal Grant	2,705.3	2,451.1	0.0	2,451.1	0.0	2,451.1
Instructional Improvement Fund	0.5	109.2	0.0	109.2	(60.2)	49.0
State Grants	33.9	16.2	0.0	16.2	0.0	16.2
Trust Fund	152.3	109.0	(0.2)	108.8	0.0	109.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>20,843.2</b>	<b>20,612.7</b>	<b>(66.1)</b>	<b>20,546.6</b>	<b>(319.1)</b>	<b>20,293.6</b>

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

### Federal Funds Expenditures

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>	<b>FY 2015 Exp. Plan</b>
<b>Agency Total</b>	<b>2,705.3</b>	<b>2,449.7</b>	<b>2,300.5</b>	<b>2,300.5</b>

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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	3,220.9	3,749.0	0.0	3,749.0	0.0	3,749.0
<b>Agency Total</b>	<b>3,220.9</b>	<b>3,749.0</b>	<b>0.0</b>	<b>3,749.0</b>	<b>0.0</b>	<b>3,749.0</b>

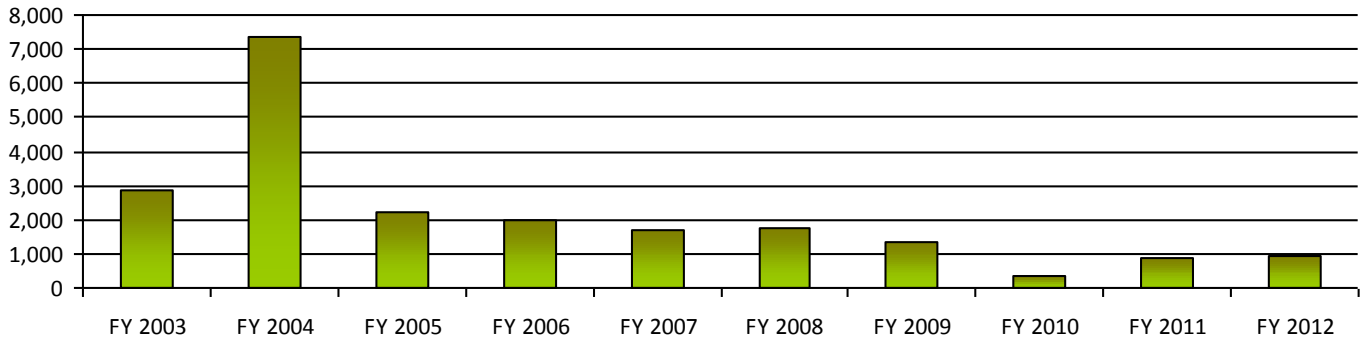
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

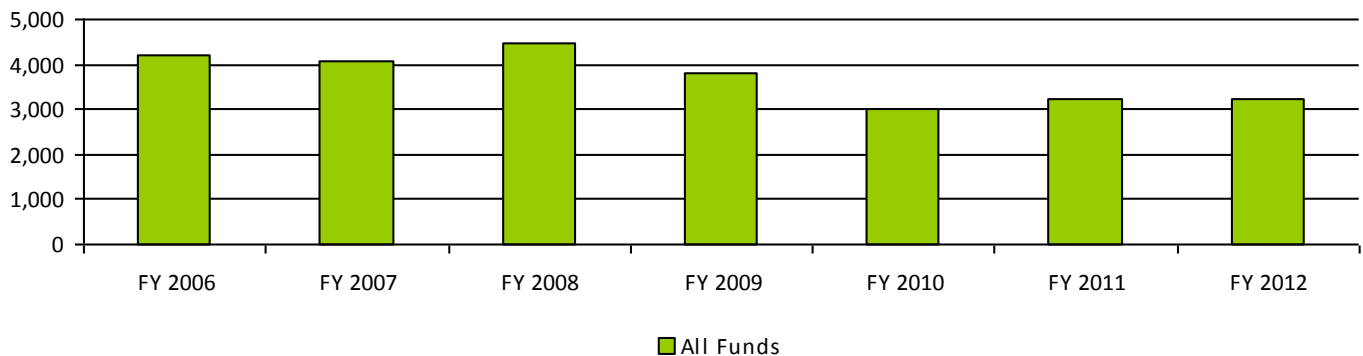
	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Number of general licensed interpreters	293	306	350	350	350
Annual call minutes for the telecommunications relay service	907,938	825,536	866,812	910,153	955,661
Number of equipment distributed to consumers	900	961	1,100	1,100	1,100
Percent of customer satisfaction with equipment distribution voucher program	97	98	95	90	90
Number of applications distributed to consumers regarding the equipment distribution program	994	1,443	1,500	1,575	1,575
Percent of telecommunications relay service calls completed without a complaint	99.9	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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Council Activities	1,502.2	1,594.4	0.0	1,594.4	0.0	1,594.4
TDD (Telecommunication Device for the Deaf)	1,718.7	2,154.6	0.0	2,154.6	0.0	2,154.6
<b>Agency Total - Appropriated Funds</b>	<b>3,220.9</b>	<b>3,749.0</b>	<b>0.0</b>	<b>3,749.0</b>	<b>0.0</b>	<b>3,749.0</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	717.2	784.4	0.0	784.4	0.0	784.4
Employee-related Expenditures	298.3	336.8	0.0	336.8	0.0	336.8
Professional and Outside Services	276.5	318.7	0.0	318.7	0.0	318.7
Travel - In State	14.0	34.9	0.0	34.9	0.0	34.9
Travel - Out of State	16.0	12.4	0.0	12.4	0.0	12.4
Other Operating Expenses	1,719.2	2,097.3	0.0	2,097.3	0.0	2,097.3
Equipment	179.7	164.5	0.0	164.5	0.0	164.5
<b>Agency Total - Appropriated Funds</b>	<b>3,220.9</b>	<b>3,749.0</b>	<b>0.0</b>	<b>3,749.0</b>	<b>0.0</b>	<b>3,749.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Telecom for the Deaf Fund	3,220.9	3,749.0	0.0	3,749.0	0.0	3,749.0
<b>Agency Total - Appropriated Funds</b>	<b>3,220.9</b>	<b>3,749.0</b>	<b>0.0</b>	<b>3,749.0</b>	<b>0.0</b>	<b>3,749.0</b>

**[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 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 8,300 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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	1,109.9	1,189.6	0.0	1,189.6	0.0	1,189.6
<b>Agency Total</b>	<b>1,109.9</b>	<b>1,189.6</b>	<b>0.0</b>	<b>1,189.6</b>	<b>0.0</b>	<b>1,189.6</b>

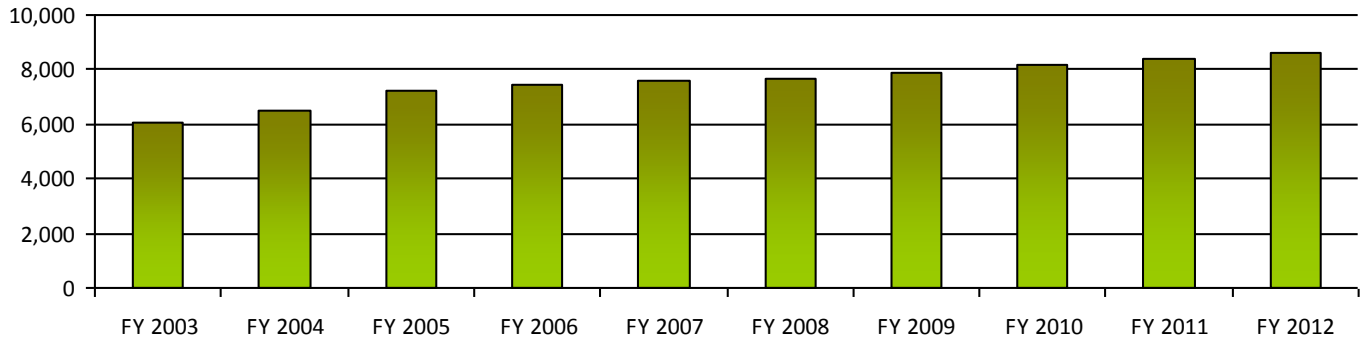
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Total number of individuals or facilities licensed	8364	8,577	8,694	8,811	8,929
Customer satisfaction rating (scale 1-5)	5	5	4	4	4
Average number of calendar days from receipt of complaint to resolution of complaint	104	106	150	150	150
Total number of investigations conducted	326	292	357	357	357
Total number of complaints received annually	276	260	302	302	302
Average calendar days to renew a license (from receipt of application to issuance)	10	4	10	10	10

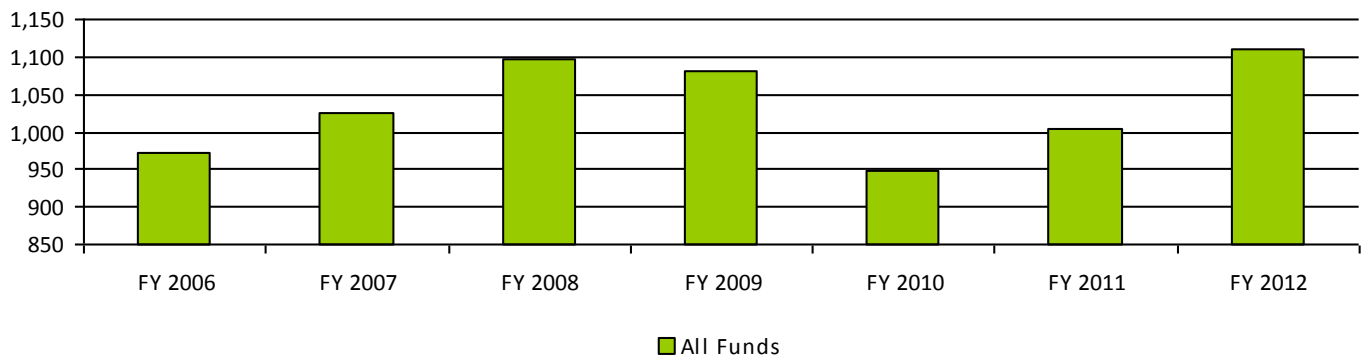
[Link to the AGENCY'S STRATEGIC PLAN](#)

## 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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	1,109.9	1,189.6	0.0	1,189.6	0.0	1,189.6
<b>Agency Total - Appropriated Funds</b>	<b>1,109.9</b>	<b>1,189.6</b>	<b>0.0</b>	<b>1,189.6</b>	<b>0.0</b>	<b>1,189.6</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	462.3	525.3	0.0	525.3	0.0	525.3
Employee-related Expenditures	212.3	150.2	0.0	150.2	0.0	150.2
Professional and Outside Services	164.6	299.2	0.0	299.2	0.0	299.2
Travel - In State	2.3	3.2	0.0	3.2	0.0	3.2
Travel - Out of State	4.4	5.5	0.0	5.5	0.0	5.5
Other Operating Expenses	185.8	182.5	0.0	182.5	0.0	182.5
Equipment	77.7	23.7	0.0	23.7	0.0	23.7
Transfers Out	0.5	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>1,109.9</b>	<b>1,189.6</b>	<b>0.0</b>	<b>1,189.6</b>	<b>0.0</b>	<b>1,189.6</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Dental Board Fund	1,109.9	1,189.6	0.0	1,189.6	0.0	1,189.6
<b>Agency Total - Appropriated Funds</b>	<b>1,109.9</b>	<b>1,189.6</b>	<b>0.0</b>	<b>1,189.6</b>	<b>0.0</b>	<b>1,189.6</b>

**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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Non-Appropriated Funds	142,122.2	177,562.3	1,870.4	179,432.7	3,086.0	180,648.3
<b>Agency Total</b>	<b>142,122.2</b>	<b>177,562.3</b>	<b>1,870.4</b>	<b>179,432.7</b>	<b>3,086.0</b>	<b>180,648.3</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*



### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Early Childhood Development and Health Fund	140,925.3	176,557.6	2,810.1	179,367.7	4,020.7	180,578.3
Federal Economic Recovery Fund	1,169.6	944.7	(944.7)	0.0	(944.7)	0.0
Federal Grant	27.3	60.0	5.0	65.0	10.0	70.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>142,122.2</b>	<b>177,562.3</b>	<b>1,870.4</b>	<b>179,432.7</b>	<b>3,086.0</b>	<b>180,648.3</b>

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

### Federal Funds Expenditures

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>	<b>FY 2015 Exp. Plan</b>
<b>Agency Total</b>	429.2	1,005.0	65.0	70.0

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; early intervention services for infants and toddlers at risk of developmental delays; home and community-based services for individuals with developmental disabilities and the aged; independent living programs for both seniors and young adults; unemployment insurance; employment assistance including vocational rehabilitation and job training; nutrition assistance; child support enforcement 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](#)*

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
General Fund	576,747.5	612,296.2	86,739.4	699,035.6
Other Appropriated Funds	429,989.6	507,362.7	(16,168.1)	491,194.6
Non-Appropriated Funds**	4,091,710.0	3,862,982.9	(191,542.7)	3,671,440.2
<b>Agency Total</b>	<b>5,098,447.1</b>	<b>4,982,641.8</b>	<b>(120,971.4)</b>	<b>4,861,670.4</b>

### Main Points of Executive Recommendations

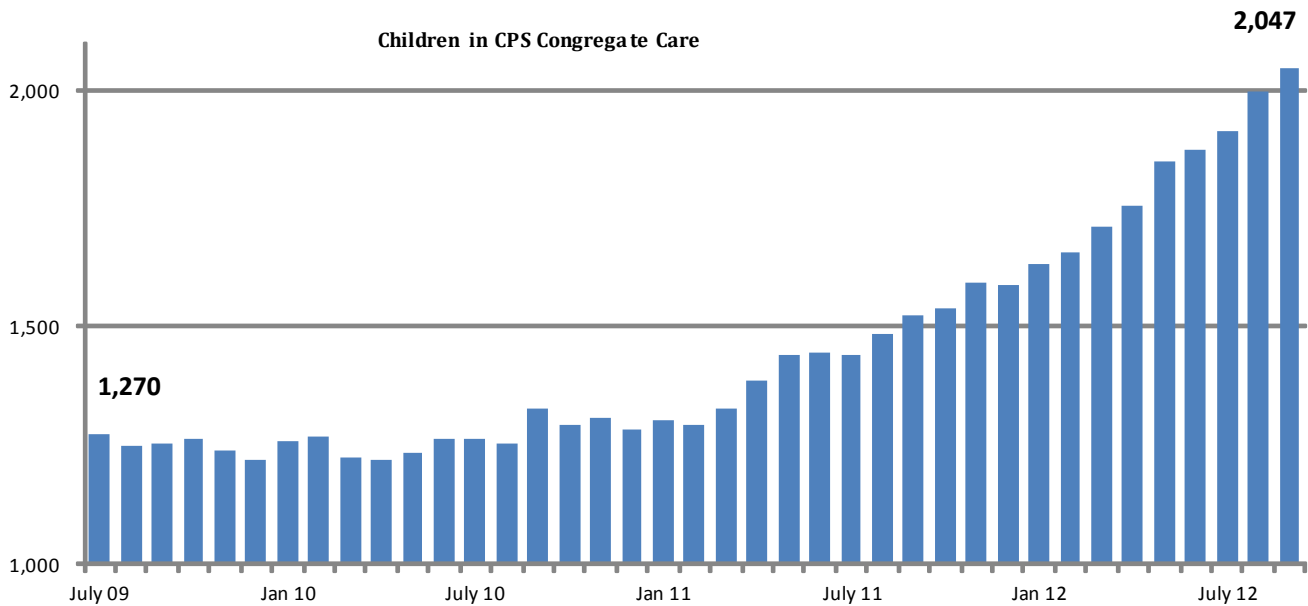
	<b>FY 2014</b>
Child Safety	67,251.8
Federal and Other Funds Backfill	3,240.0
Technical and Other Adjustments	(16,196.1)
<b>Total</b>	<b>54,295.7</b>

## Major Executive Initiatives and Funding Recommendations

### CPS Emergency and Residential Placement

Between FY 2011 and FY 2012, the average number of children in emergency and residential group homes funded by Child Protective Services (CPS) increased by more than 24%. The growth in the number of children in these types of congregate care settings is being driven primarily by an increase in the number of child abuse and neglect reports to CPS. DES is able to manage the influx of children into the CPS system using existing resources in FY 2013; however, these resources will be exhausted by the end of FY 2013. In addition to requesting funding for this issue, DES is implementing several process-improvement initiatives, including efforts to improve recruitment of foster homes, a less costly and, in many cases, a better setting than congregate care for the health and welfare of a child. The Executive recommends \$29.7 million General Fund in FY 2014 for increased emergency and residential placements of children.

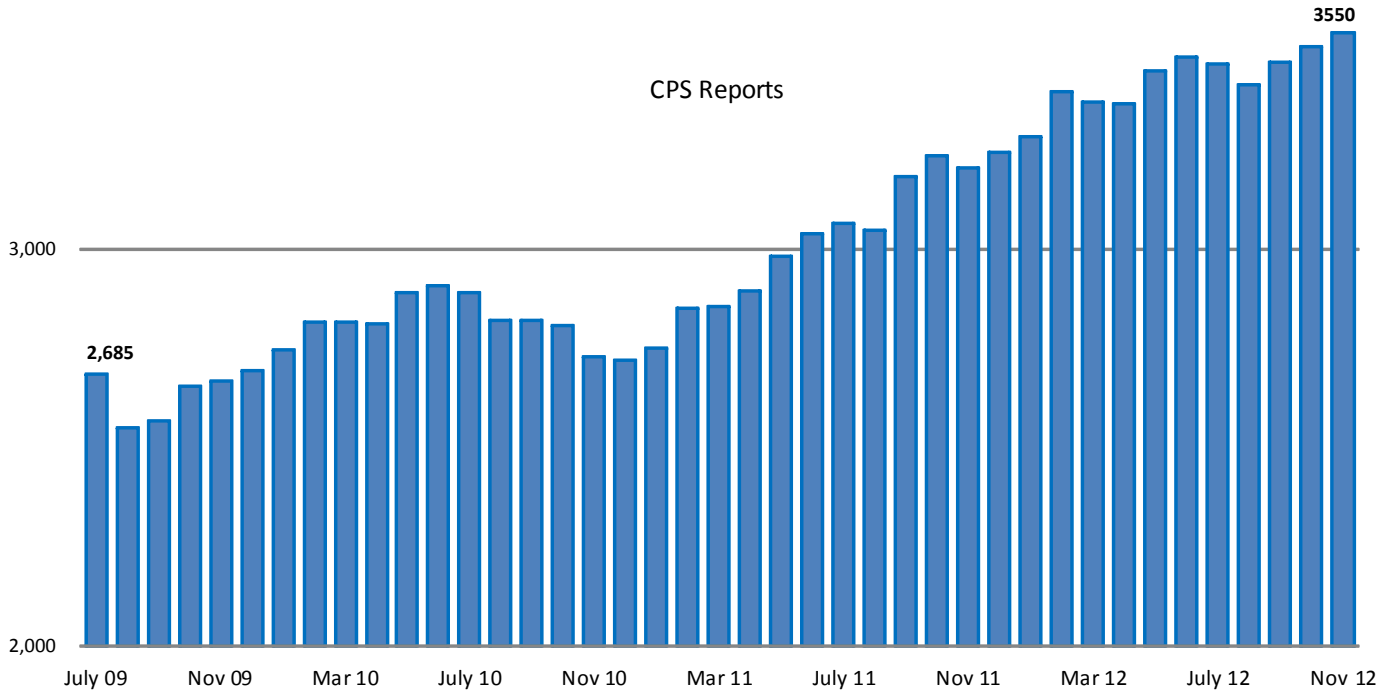
<b>Funding</b>	<b>FY 2014</b>
General Fund	29,736.5
<b>Issue Total</b>	<b>29,736.5</b>



## CPS Staffing

From FY 2011 to FY 2012, the number of reports of child abuse and neglect increased by over 16%, and the number of CPS children in out-of-home settings increased by more than 13%. Ongoing process improvements and efforts to increase retention of trained CPS caseworkers will help to partially alleviate the CPS staffing shortage. Additionally, the Executive recommends 200.0 FTE positions to address this critical need. 50.0 of the positions will be hired in FY 2013 and 150.0 of the positions will be hired at the beginning of FY 2014. Policymakers should monitor caseloads and CPS's progress in hiring on an ongoing basis throughout FY 2013 and FY 2014 to ensure that optimal resources are being devoted to this issue. State funding will be combined with \$4.1 million of federal funds.

<b>Funding</b>	<b>FY 2014</b>
General Fund	18,695.1
<b>Issue Total</b>	<b>18,695.1</b>



## Foster Care Placement

Between FY 2011 and FY 2012, the average number of Arizona children in licensed foster care increased by nearly 9%. This growth is expected to continue through FY 2013 and FY 2014 as DES increases efforts to place more children in foster care homes rather than congregate care settings. The Executive recommends funding for the growth in CPS foster care placements. The average number of children per month in licensed foster care was 5,485 in FY 2012. This funding will allow for 6,850 foster care placements in FY 2014.

In many cases, foster care settings have proven to be better than institutional group homes for the well-being and development of children. Additionally, foster care is much less expensive than placing a child in an emergency and residential placement. In FY 2012, the cost of placing one child in an emergency and residential placement was \$3,159 per month, while foster care homes cost the State an average of approximately \$580 per child per month.

DES is in the process of establishing foster care receiving homes, or foster homes available 24/7 to receive children on a temporary basis until other placement options become available. Additionally, DES has been successful in targeted marketing and outreach efforts to families more likely to become foster parents. Aided by the Governor's ArizonaSERVES task force, DES has also made gains in working with faith- and community-based organizations to recruit families. Between September 2011 and September 2012, the Department increased the number of licensed foster homes by 448. This growth is expected to continue through FY 2014.

The growth in foster care placements affects other parts of the child welfare system. For example, the courts experienced a more than 43% increase in the number of dependency petition filings for the first quarter of calendar year 2012 over the first quarter of 2010. This growth in dependency filings resulted in a substantial increase in workload for the Foster Care Review Board.

<b>Funding</b>	<b>FY 2014</b>
General Fund	4,804.1
<b>Issue Total</b>	<b>4,804.1</b>

## Legal Support for CPS

The Protective Services Section (PSS) of the Attorney General's Office provides legal representation for the DES Division of Children, Families and Youth, which includes Child Protective Services (CPS). Unprecedented increases in the number of CPS child abuse and neglect cases are driving an increase – nearly 37% between 2008 and 2012 – in the number of legal cases handled by PSS attorneys, whose caseloads average nearly 104 cases per attorney. The tremendous workload demanded of PSS attorneys contributes to a high level of burnout and turnover. Since 2008, the Section hired 88 attorneys; however, during the same period 73 attorneys resigned. Without increased staff, PSS will not be able to adequately meet the increasing demands for legal representation.

The Executive recommends \$1.5 million and 15.0 FTE from the General Fund for additional PSS attorneys. In combination with available federal funds, this will enable PSS legal support to hire 22 additional PSS attorneys.

<b>Funding</b>	<b>FY 2014</b>
General Fund	1,549.3
<b>Issue Total</b>	<b>1,549.3</b>

## Child Care Caseload

Due to funding constraints, since February 2009, DES has maintained a waiting list for new low-income families wishing to receive subsidized child care.

From FY 2011 to FY 2012, the number of children in the CPS system receiving child care assistance increased by 11%. This followed 18% growth in this population from FY 2010 to FY 2011. In FY 2012, the Department's average cost per month for a child in CPS-related child care was \$403.39, more than 27% higher than the \$316.54 per month for children of low-income working families receiving subsidized child care benefits from the Department. Due to the growth in children receiving CPS related child care assistance, DES will no longer be able to maintain the child care program without removing children from the program in FY 2014, unless additional funding is provided.

The Executive recommends funding to maintain a caseload of approximately 26,700 children in the DES child care program. Without this funding, DES will need to eliminate subsidized child care services for approximately 4,000 children of low-income working families. The additional funding will not affect the current child care waitlist for low-income working families or allow DES to provide subsidized child care for children of families on the current waitlist.

<b>Funding</b>	<b>FY 2014</b>
General Fund	9,591.4
<b>Issue Total</b>	<b>9,591.4</b>

## 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 currently \$750 per child per month. In many 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 more than 8% in FY 2014. Due to the Department's success in meeting performance targets related to adoptions, DES received a \$5.1 million federal adoption incentive payment in August 2012. However, growth in the program will still outpace current available resources. The Executive recommends additional funding in FY 2014 for caseload growth in Adoption Services.

<b>Funding</b>	<b>FY 2014</b>
General Fund	2,875.4
<b>Issue Total</b>	<b>2,875.4</b>

## Long-term Care Fund Backfill

Due to a decline in revenues from federal sources, the FY 2013 General Appropriations Act appropriated \$44.2 million from the Long-Term Care System Fund to DES. This provision helped DES avoid reductions in services that would have occurred without the funding. DES expects to have \$42.6 million in revenues from the Long-Term Care system and other sources to cover most of the backfill cost again in FY 2014; however, these funds will not cover the entire need. The Executive recommends funding to partially backfill federal reductions in FY 2014.

<b>Funding</b>	<b>FY 2014</b>
Department Long-Term Care System Fund	(1,606.0)
General Fund	1,606.0
<b>Issue Total</b>	<b>0.0</b>

## Unemployment Program Collectors

From 2008 to 2010, the average number of beneficiaries of Arizona's unemployment insurance (UI) program increased by over 400%. During this period, the federal government made more federal resources available to states to administer the UI program and to extend the unemployment benefit period. As the economy improves, the work associated with administering the UI program is also decreasing, along with the funding provided by the federal government for UI administration.

Although most of the work associated with administering the UI program has decreased, State government and Arizona employers will benefit from maintaining the number of staff dedicated to recouping erroneous or fraudulent UI benefits paid. As of the end of FY 2012, over \$180 million in outstanding UI debt was owed to the State by recipients of erroneous or fraudulent benefit payments. A portion of this debt is collectible and can be reinvested into the UI program if recouped. Collection of outstanding UI debt will provide a small benefit to the economy by helping to reduce employers' future UI tax liabilities.

The Executive recommends 21.6 FTE positions for UI program collectors. The recommendation shifts funding for these positions from Federal grants to the Special Administration Fund, allowing the Department to maintain UI collection efforts. This investment is expected to result in the collection of \$18.2 million in outstanding debt recovery in FY 2014. Without this funding, the Department will be unable to collect this debt.

<b>Funding</b>	<b>FY 2014</b>
Special Administration Fund	1,634.0
<b>Issue Total</b>	<b>1,634.0</b>

## Technical Adjustments

In June of 2012, DES received a letter from the U.S. Department of Health and Human Services indicating the intent of the Hualapai Tribe to operate its own TANF program. The Executive Recommendation facilitates this change while allocating the Hualapai Tribe its share of TANF funds and historical General Fund expenditures as part of the JOBS program.

The Executive recommends shifting \$47,700 in TANF funding from the TANF Cash Benefits special line to the Tribal Pass-Through Funding special line. The Executive also recommends shifting \$53,600 General Fund from the JOBS special line to the Tribal Pass-Through Funding special line.

<b>Funding</b>	<b>FY 2014</b>
Temporary Assistance for Needy Families (TANF) Fund	0.0
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Align Appropriation with Planned Expenditures

The Executive recommends aligning appropriation amounts with the actual level of planned expenditures for each fund. These amounts should be monitored and adjusted if federal grants and other sources of cash become available after the publication of the Executive Recommendation. The Executive recommends authorizing the Department, if more Federal funding becomes available, to expend monies in excess of the appropriation.

<b>Funding</b>	<b>FY 2014</b>
Public Assistance Collections Fund	(145.0)
Child Abuse Prevention Fund	(95.6)
Child Support Enforcement Administration Fund	(3,414.3)
Child Care and Development Fund	(12,541.2)
<b>Issue Total</b>	<b>(16,196.1)</b>

## Baseline Recommendations

### TXIX Developmental Disabilities

The Division of Developmental Disabilities (DDD) serves vulnerable individuals whose disabilities were manifested prior to age 18 and are attributable to cerebral palsy, epilepsy, autism or cognitive disability. Those individuals also must have substantial functional limitation in three or more areas of major life activities, such as self-care, language, learning, mobility, self-direction, capacity for independent living, and economic self-sufficiency.

This federally mandated program seeks to maximize the independence of individuals enrolled in the program. Due in part to advancements in medical diagnoses, In FY 2014, the population served by DDD is estimated to exceed 26,270 clients. The Executive recommends funding for 3.8% caseload growth in Title XIX Developmental Disabilities.

<b>Funding</b>	<b>FY 2014</b>
General Fund	13,352.1
<b>Issue Total</b>	<b>13,352.1</b>

### Annualize DD Service Provider Rate Increase

The FY 2013 General Appropriations Act authorized a 2% increase in the rate that DES pays to contractors providing services to developmentally disabled individuals. The Act made the rate increase effective on April 1, 2013, and provided enough funding to cover the cost of the increased rate for the last quarter of FY 2013. The Executive recommendation annualizes the 2% increase in FY 2014.

<b>Funding</b>	<b>FY 2014</b>
General Fund	4,529.5
<b>Issue Total</b>	<b>4,529.5</b>

## Supplemental Recommendations

### CPS Staffing

From FY 2011 to FY 2012, the number of reports of child abuse and neglect increased by over 16%, and the number of CPS children in out-of-home settings increased by more than 13%. Ongoing process improvements and efforts to increase retention of trained CPS caseworkers will help to partially alleviate the CPS staffing shortage. Additionally, the Executive recommends 50 FTE positions as supplemental funding in FY 2013 to address this critical need. Policymakers should monitor caseloads and CPS's progress in hiring on an ongoing basis throughout FY 2013 and FY 2014 to ensure that optimal resources are being devoted to this issue. State funding will be combined with \$1.0 million of federal funds.

<b>Funding</b>	<b>FY 2013</b>
General Fund	4,409.2
<b>Issue Total</b>	<b>4,409.2</b>



## Children Support Services

The Executive recommends supplemental funding to accommodate growth in services that help CPS reunify families and achieve better placement and living options for children within the legal care of the Department. These services include parent aid services, which provide for supervised visitation and counseling services for families involved with CPS. Funding is also utilized for substance abuse treatment, in-home intervention services and other services to assist families in crisis. As the number of families involved in the CPS system has increased, demand for these much needed services has also increased tremendously. As these services are designed to keep families together and prevent children from entering costly CPS care, they often result in a net savings to the State and a more stable and healthy environment for children. The Executive recommends funding to allow the Department to continue to offer these important family reunification services to families in need.

Funding	FY 2013
General Fund	10,398.6
<b>Issue Total</b>	<b>10,398.6</b>

## Align Appropriation with Planned Expenditures

The appropriation reductions shown for FY 2013 reflect the actual planned expenditures for FY 2013. The FY 2013 appropriation from these funds in Laws 2012, Chapter 294 exceeds the available resources from the specific funds. This adjustment serves to more accurately depict FY 2013 activity in the sources and uses report of each fund.

Funding	FY 2013
Public Assistance Collections Fund	(145.0)
Child Abuse Prevention Fund	0.0
Child Support Enforcement Administration Fund	(3,777.7)
Child Care and Development Fund	(12,541.2)
<b>Issue Total</b>	<b>(16,463.9)</b>

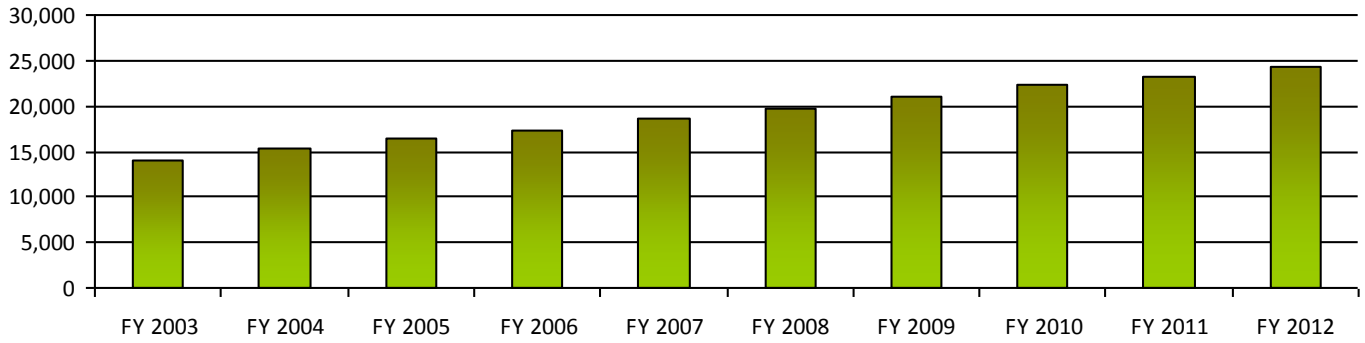
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

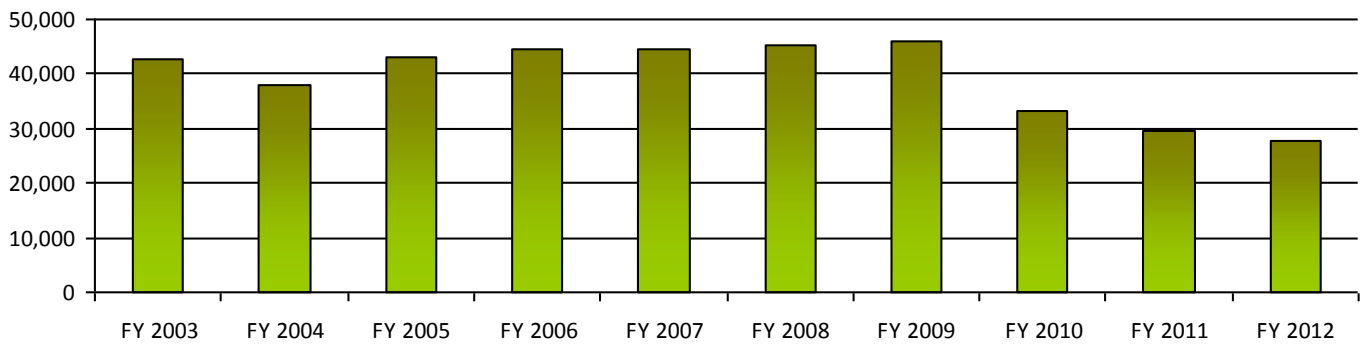
	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected
Child protective services response rate (percent)	100.0	95.5	100.0	100.0
Average number of consumers with developmental disabilities served	23,236	24,201	25,290	26,428
Total Office of Accounts Receivable and Collections cost per dollar to administer, bill, and collect debts	0.06	0.05	0.06	0.06
Adult Protective Services investigation percentage rate	100	100	100	100
Percent of total nutrition assistance payments issued accurately	93.7	94.6	95.0	95.0
Percent of child protective service reports that are substantiated	13.0	8.6	8.6	8.6
Ratio of current IV-D child support collected and distributed to current IV-D support due	51.11	52.34	53.21	54.08
Number of Cash Assistance employment placements	4,647	8,061	8,000	8,000
Average number of consumers with developmental disabilities served	7,790	7,709	7,700	7,700

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

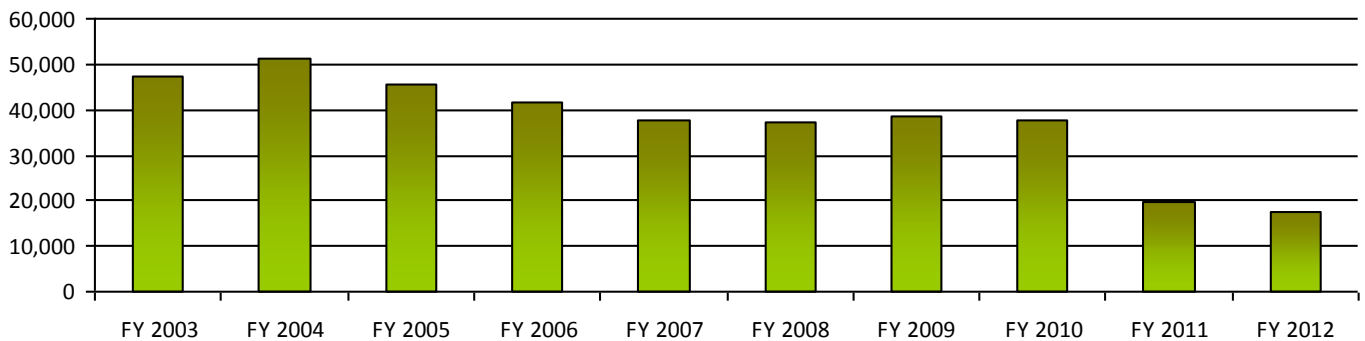
### Title XIX - DD Enrollment



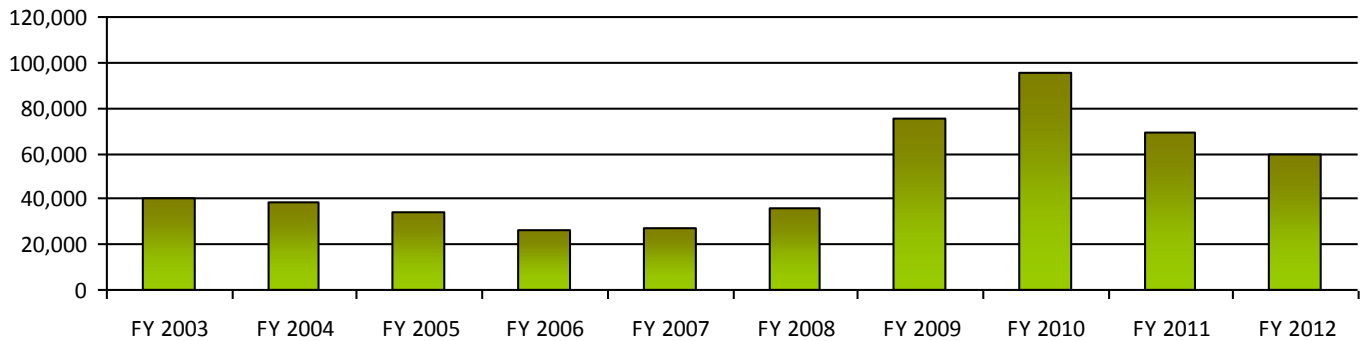
### Child Care Enrollment



### TANF Cash Benefits Enrollment

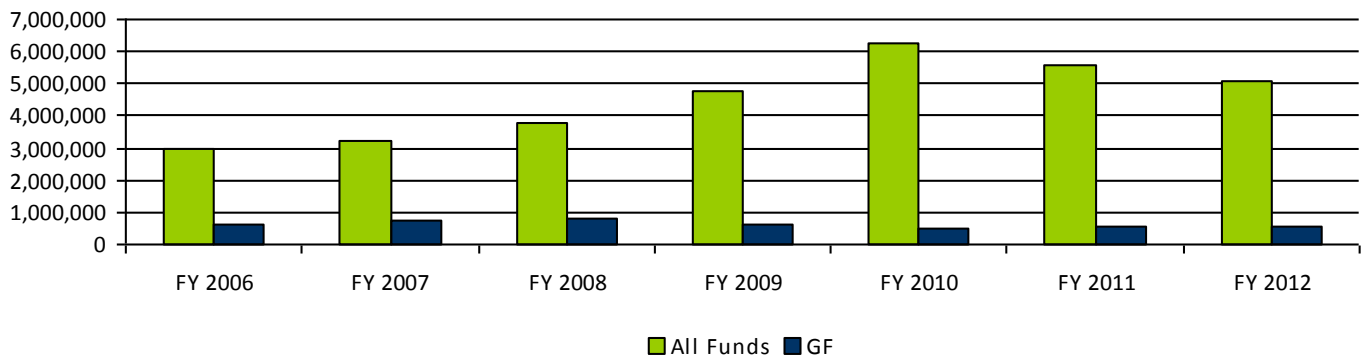


## Unemployment Insurance Claimants



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Administration	76,802.4	86,303.9	3,038.3	89,342.2
Aging and Community Services	30,092.6	32,542.9	0.0	32,542.9
Benefits and Medical Eligibility	98,125.3	88,764.5	5.9	88,770.4
Child Support Enforcement	17,390.8	25,778.3	(3,414.3)	22,364.0
Children, Youth and Families	254,171.2	303,009.7	56,015.5	359,025.2
Developmental Disabilities	339,332.7	365,867.6	17,881.6	383,749.2
Employment and Rehabilitation Services	190,822.1	217,392.0	(2,955.7)	214,436.3
<b>Agency Total - Appropriated Funds</b>	<b>1,006,737.1</b>	<b>1,119,658.9</b>	<b>70,571.3</b>	<b>1,190,230.2</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Personal Services	137,108.9	145,935.0	8,580.4	154,515.4
Employee-related Expenditures	63,633.0	67,843.0	3,997.7	71,840.7
Professional and Outside Services	24,588.5	23,992.6	(410.0)	23,582.6
Travel - In State	1,758.9	1,795.9	322.3	2,118.2

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Travel - Out of State	37.5	48.4	0.0	48.4
Food	318.0	411.2	0.0	411.2
Aid to Others	739,472.8	825,194.8	51,161.6	876,356.4
Other Operating Expenses	29,604.0	44,568.8	3,769.5	48,338.3
Equipment	9,551.9	9,189.0	3,149.8	12,338.8
Capital Outlay	663.6	680.2	0.0	680.2
<b>Agency Total - Appropriated Funds</b>	<b>1,006,737.1</b>	<b>1,119,658.9</b>	<b>70,571.3</b>	<b>1,190,230.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
General Fund	576,747.5	612,296.2	86,739.4	699,035.6
Child Abuse Prevention Fund	0.0	1,459.1	(95.6)	1,363.5
Child Care and Development Fund	122,373.9	130,567.5	(12,541.2)	118,026.3
Child Support Enforcement Administration Fund	11,998.8	16,601.1	(3,414.3)	13,186.8
Children and Family Services Training Program Fund	57.8	206.6	0.0	206.6
Department Long-Term Care System Fund	30,522.2	75,075.3	(1,606.0)	73,469.3
Domestic Violence Shelter Fund	2,220.0	2,220.0	0.0	2,220.0
Indirect Cost Recovery Fund	0.0	1,000.0	0.0	1,000.0
Public Assistance Collections Fund	49.5	427.1	(145.0)	282.1
Special Administration Fund	252.3	1,129.9	1,634.0	2,763.9
Spinal and Head Injuries Trust Fund	1,597.7	1,867.6	0.0	1,867.6
Temporary Assistance for Needy Families (TANF) Fund	216,493.4	220,775.8	0.0	220,775.8
Workforce Investment Grant Fund	44,424.0	56,032.7	0.0	56,032.7
<b>Agency Total - Appropriated Funds</b>	<b>1,006,737.1</b>	<b>1,119,658.9</b>	<b>70,571.3</b>	<b>1,190,230.2</b>

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

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

## Special Line Appropriations

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Adoption Services	55,053.8	74,772.0	2,875.4	77,647.4
Adult Services	6,653.2	6,924.1	0.0	6,924.1
ATP-Coolidge Title XIX	4,907.0	4,724.2	0.0	4,724.2
Attorney General Legal Services	14,993.5	14,844.9	1,549.3	16,394.2
Case Management State-Only	3,989.4	3,846.0	0.0	3,846.0
Case Management Title XIX	11,482.7	11,071.9	0.0	11,071.9
Children Support Services	57,857.1	68,867.6	(95.6)	68,772.0
Community and Emergency Services	3,279.2	3,724.0	0.0	3,724.0
Coordinated Homeless Program	2,330.3	2,522.6	0.0	2,522.6
Coordinated Hunger Program	1,590.1	1,754.6	0.0	1,754.6
County Participation	462.5	1,339.1	0.0	1,339.1
CPS Emergency and Residential Placement	29,637.0	22,201.7	29,736.5	51,938.2
Day Care Subsidy	110,878.3	121,396.6	(2,949.8)	118,446.8
Domestic Violence Prevention	11,720.5	12,123.7	0.0	12,123.7
Foster Care Placement	10,743.5	21,212.6	4,804.1	26,016.7
Home and Community Based Services State-Only	16,594.5	29,296.3	0.0	29,296.3
Home and Community Based Services Title XIX	214,225.3	229,543.0	17,881.6	247,424.6
Independent Living Maintenance	1,671.6	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	5,405.6	5,364.2	0.0	5,364.2
JOBS	12,238.9	13,005.6	(5.9)	12,999.7
Medical Services	38,593.8	38,557.9	0.0	38,557.9
Medicare Clawback Payments	2,496.9	2,848.4	0.0	2,848.4
Payment Deferral	35,000.0	35,000.0	0.0	35,000.0
Permanent Guardianship Subsidy	11,362.4	11,215.3	0.0	11,215.3
Rehabilitation Services	3,683.4	3,799.1	0.0	3,799.1
State-Funded Long Term Care Services	26,531.9	26,528.1	0.0	26,528.1
TANF Cash Benefits	51,583.5	44,999.4	(47.7)	44,951.7
Tribal Pass-Thru Funding	4,606.9	4,680.3	53.6	4,733.9
Workforce Investment Act Services	42,452.7	51,654.6	0.0	51,654.6
<b>Agency Total - Appropriated Funds</b>	<b>792,025.5</b>	<b>871,826.5</b>	<b>53,801.5</b>	<b>925,628.0</b>

## Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.
Arizona Job Training Fund	1,521.3	1,068.1	0.0	1,068.1
Child Passenger Restraint Fund	154.9	165.5	0.0	165.5
Child Support Enforcement Administration Fund	35,153.3	40,397.8	0.0	40,397.8
DD Client Investment	56.0	55.9	0.0	55.9
Department Long-Term Care System Fund	517,635.2	635,551.4	37,470.2	673,021.6
Developmentally Disabled Client Trust	29.9	30.9	0.0	30.9
Economic Security Client Trust	1,278.1	1,541.4	0.0	1,541.4
Economic Security CPA Investments	0.0	188.0	0.0	188.0
Economic Security Donations	3.7	3.3	0.0	3.3
Federal Grant	2,969,666.5	2,736,470.8	(199,194.4)	2,537,276.4
Industries for the Blind Fund	21,581.1	20,292.0	0.0	20,292.0
Neighbors Helping Neighbors	63.2	40.0	0.0	40.0
Revenue From State or Local Agency	1,333.7	609.4	0.0	609.4
Special Olympics Fund	38.6	75.0	0.0	75.0
Unemployment Insurance Benefits	445,325.4	269,647.9	127,027.0	396,674.9
Unemployment Special Assessment Fund	97,869.1	156,845.5	(156,845.5)	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>4,091,710.0</b>	<b>3,862,982.9</b>	<b>(191,542.7)</b>	<b>3,671,440.2</b>

*\*\* Due to an improving economy, the amount of non-appropriated funding expended on administrative and benefit costs for the unemployment insurance program is expected to decline significantly between FY 2013 and FY 2014.*

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

## Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan
<b>Agency Total</b>	<b>3,199,135.0</b>	<b>3,111,779.8</b>	<b>3,205,456.1</b>

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 238 locally-governed school districts, including 13 vocational districts and 9 accommodation districts. The Superintendent, in conjunction with the State Board for Charter Schools, oversees 390 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](#)

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
General Fund	3,374,706.2	3,496,900.3	69,698.6	3,566,598.9
Other Appropriated Funds	50,864.8	57,167.7	400.0	57,567.7
Non-Appropriated Funds	1,650,928.0	1,589,672.9	(1,960.0)	1,587,712.9
<b>Agency Total</b>	<b>5,076,499.0</b>	<b>5,143,740.9</b>	<b>68,138.6</b>	<b>5,211,879.5</b>

### Main Points of Executive Recommendations

	<b>FY 2014</b>
Implementation of the Arizona Common Core State Standards	40,000,000.0
Performance Funding	36,202,500.0
School Safety	3,646,442.0
IT Academy	2,000,000.0
<b>Total</b>	<b>81,848,942.0</b>

## Major Executive Initiatives and Funding Recommendations

### Common Core Implementation

In 2010, Arizona joined 45 states and the District of Columbia in adopting the Common Core State Standards to provide a consistent set of internationally benchmarked English language arts and mathematics standards that prepare all students for college and career. The Partnership for Assessment of College and Career (PARCC) is a state consortium made up of 23 states (including Arizona) working together to develop a common set of assessments in English language arts and math that align with the Common Core. The Web-based assessments will measure student progress in grades 3 through 11 and are scheduled for full administration in the 2014-2015 school year.

The Executive recommends a one-time increase of \$41.5 million to support Common Core implementation. This includes \$40 million to increase district and charter Additional Assistance by \$37.70 per student, to support the transition to the new standards and assessments. Monies shall be spent on implementation of Common Core and preparation for PARCC exams, including teacher stipends for professional development, curriculum and instructional materials aligned to the new standards, and technology and equipment that support Common Core implementation.

The recommendation also includes \$1.5 million to the Governor's Office of Education Innovation to fund Master Teachers at the Regional Centers and coordinate professional development efforts statewide. Funding will support 3.0 FTE positions per Regional Center for a total of 15.0 FTE positions. The Master Teachers will work in collaboration with the Department, County Education Service Agencies, and Local Education Agencies to provide comprehensive professional development opportunities and resources that are subject matter and grade level specific.

<b>Funding</b>	<b>FY 2014</b>
General Fund	40,000.0
<b>Issue Total</b>	<b>40,000.0</b>

### Common Core Technology Upgrades

Arizona is one of 23 states that make up the Partnership for Assessing Readiness for College and Career (PARCC), a state consortium that is developing a common set of K-12 assessments aligned to the Common Core Standards. The new online assessments will be administered for the first time in school year 2014-2015 and will require significant statewide technology upgrades, including enhancements to broadband, equipment and software.

The Executive recommends a non-lapsing appropriation of \$20.0 million to the School Facilities Board in FY 2014 to complete a technology needs assessment and bring schools up to the required device and software specifications. Districts will receive funding through a grant process that will be based on the number of devices needed, with a target student-to-device ratio of 5:1. Grants will be targeted at high schools in year one. After the needs assessment is complete and more is known about what it will take to administer the tests, additional support for outgoing years will be considered. The School Facilities Board may retain up to 1% of the monies for administration of the project. The \$20.0 million recommendation is listed in the School Facilities Board section of the Executive Budget.

<b>Funding</b>	<b>FY 2014</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>



## Performance Funding

In 2012, the Governor tasked the Arizona Ready Council with developing school funding recommendations that promote desired results and create a highly educated, technically prepared workforce. After nine months of deliberations, the Council approved a proposal for district and charter performance funding. The proposal provides districts and charters, or Local Education Agencies (LEAs), with incentives for achievement and improvement on the A-F Accountability scale. The A-F Accountability letter grades consist of 200 points, 100 points each for academic outcomes and student growth.

Performance funding will be part of the school finance formula and paid for with new dollars and dollars reallocated from the existing school funding formula. Performance funding will be phased in over a five-year period until it makes up about 5% of total formula funding. The Executive Recommendation includes \$54.3 million in FY 2014 to implement year one of the reform, which includes \$36.2 million in new dollars and \$18.1 million in reallocated dollars. Dollars will be reallocated by reducing the base level as prescribed in A.R.S. § 15-901.

<b>Funding</b>	<b>FY 2014</b>
General Fund	36,202.5
<b>Issue Total</b>	<b>36,202.5</b>

## School Safety Program

The Public School Safety Program is a state-funded grant that supports placement of School Resource Officers (SROs) and/or Juvenile Probation Officers (JPOs) and implementation of law related education programs in selected schools. Public school districts may apply to participate in the School Safety Program by submitting a program proposal to the School Safety Program Oversight Committee (SSPOC) by April 15 of each year. Program proposals must include: (1) a detailed description of the school safety needs of the school/s or school district; (2) a plan for implementing a law related education program, or a plan that demonstrates the existence of a law related education program as a prevention strategy; and (3) a plan to use trained SROs or JPOs in the schools. Grants are distributed on a three-year cycle and are subject to review and approval by the SSPOC.

The SSPOC reviews plans submitted by the applicants and selects sites that are eligible to receive funding based on school safety needs and available resources. The Committee also reviews renewal applications from participating sites.

The School Safety program receives \$7.8 million in Prop 301 monies each year. Prior to FY 2011, the program also received General Fund support. In FY 2012, 80 school districts applied for grants to cover the salary and benefits of 202 officers. Due to resource limitations, only 34 districts were awarded funding for 102 officers. The Executive recommends adding a 1:1 state-matching component to the program to fund eligible grant applicants that are not covered by Prop 301 monies.

<b>Funding</b>	<b>FY 2014</b>
General Fund	3,646.4
<b>Issue Total</b>	<b>3,646.4</b>

## IT- AZ Education & Learning Accountability System

Over the past two years, the Department has been developing a data system to provide real-time and longitudinal student-level data to meet State and federal requirements. Enacted in 2011, A.R.S. § 15-249 authorized the development of the Arizona Education Learning and Accountability System (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 educational programs in this state." ADE has organized the project into four systems that will be centralized to form the AELAS: (1) the Student Accountability Information System (SAIS), (2) the Student Longitudinal Data System (SLDS), (3) an instructional improvement system, and (4) an internal Departmental data system.

The Department was appropriated \$6.2 million in FY 2012 to build the new data system. Of the total appropriation, \$5.0 million was transferred from Basic State Aid and \$1.2 million was transferred from fees assessed on universities and community colleges. The \$6.2 million appropriation was continued in FY 2013.

The Executive recommends increasing the current appropriation to \$7.0 million to complete the SLDS. The SLDS is essential to implementation of education reforms that demand greater accountability at every level and set higher expectations for students and teachers.

In addition, the Executive recommends moving the appropriation and oversight of the project to Arizona Strategic Enterprise Technologies (ASET) at the Department of Administration. There are several large-scale IT modernization projects under development across the state. The FY 2014 Executive Recommendation centralizes oversight of IT projects, including AELAS, under ASET.

Of the \$7.0 million appropriation, \$5.4 million will be directly appropriated from the General Fund to the Automation Projects Fund at ADOA. ADE will transfer \$1.6 million (FY 2014 revenue) and any remaining fund balance from the Education Learning and Accountability Fund to the Project Automations Fund. The FY 2013 appropriation from the Education Learning and Accountability Fund is \$1.2 million, but revenue to the fund is estimated to be \$1.6 million.

<b>Funding</b>	<b>FY 2014</b>
Education Learning and Accountability	400.0
General Fund	(4,999.9)
<b>Issue Total</b>	<b>(4,599.9)</b>

## IT Academy

Career and technical education programs prepare students to enter the workforce with the academic and vocational skills needed to compete successfully in the job market. There is growing demand in the job market for qualified individuals with skills in information technology (IT). As a result, the IT industry is partnering with states to provide education and training to high school students that leads to career and postsecondary education pathways.

The Executive recommends \$2.0 million to develop a contract between the Department and Microsoft to establish an IT Academy. The Microsoft IT Academy is a subscription-based membership program that gives students, teachers and support staff access to skills training and certifications. The program consists of Web-based training modules and instruction that enable students to master Microsoft applications. Through the program, students have the opportunity to earn certification as a Microsoft Office Specialist (MOS) or a Microsoft Certified Professional (MCP) by completing the Academy coursework and passing certification exams administered at registered testing sites across the state.

<b>Funding</b>	<b>FY 2014</b>
General Fund	2,000.0
<b>Issue Total</b>	<b>2,000.0</b>

## Audit Unit

Basic State Aid to school districts and charter schools, or Local Education Agencies (LEAs), makes up approximately 36% of the State's total General Fund budget. State Aid is based on average daily membership (ADM), which is reported by LEAs through the Student Accountability Information System. The ADM Audit Unit at the Department consists of 2.5 FTE and is responsible for performing audits on a selection of LEAs (238 districts, 390 charters) to verify compliance and validate computation of state funding. The Audit Unit is capable of conducting approximately eight audits per year, which includes less than half of the "hot leads" it receives and does not include LEAs that have not been forwarded by a lead. Many LEAs have never been audited by the Unit. If an audit determines an LEA to have overstated or understated ADM, auditors quantify the amount and adjustments are made to funding if necessary. The audit adjustment per auditor was \$573,000 in FY 2012. The Executive recommends \$392,800 to fund 4.5 FTE auditor positions. The additional auditors will increase the scope and quantity of audits, provide better guidance and customer service to schools, and deter potential fraud, waste and abuse.

<b>Funding</b>	<b>FY 2014</b>
General Fund	392.8
<b>Issue Total</b>	<b>392.8</b>

## Accommodation Districts

Accommodation districts are designed to serve either a military base or another facility that is not within the boundaries of a school district. They might also provide educational services to homeless children or offer other types of alternative education programs. Because funding for accommodation schools is largely consistent with funding for traditional schools, construction of accommodation schools is the responsibility of SFB.

In contrast to traditional schools, which receive capital funding through SFB, charter schools receive capital funding based on a per-pupil formula. The formula often causes charter schools to receive a higher funding level than traditional schools. SFB is not responsible for the construction or maintenance of charter schools.

The Executive recommends reclassifying accommodation districts as charter schools and increasing Basic State Aid to cover the increased costs associated with the charter school formula. With this change, counties will receive funding for their facilities based on the number of students enrolled in the charter schools. SFB will no longer be responsible for the construction of new accommodation schools. Therefore, the three current accommodation schools that have already been approved for construction, but where construction has not yet begun, will not be funded by the SFB.

<b>Funding</b>	<b>FY 2014</b>
General Fund	2,144.6
<b>Issue Total</b>	<b>2,144.6</b>

## School Finance Formula Simplification

The equalization formula determines budget capacity, tax rates and State Aid for school districts. To calculate the base support level for a district, prior-year average daily membership (ADM) is multiplied by a weighted factor and by the statutorily determined support amount.

In addition to calculating the base support level, the formula incorporates funding for transportation, capital and soft capital. The formula's capital outlay revenue limit (CORL) component is for capital expenses but can be transferred to maintenance and operations to pay for salaries and benefits. CORL includes a per-pupil allocation and a high school textbook allowance.

Another component of the formula is the soft capital allocation (SCA), which can be used for a district's short-term capital expenses such as computers, technology, lab equipment, etc. Session law allows districts to use SCA funds on maintenance and operations as well.

To simplify the formula without creating any changes in funding level or spending authority, the Executive recommends consolidating CORL and SCA into one allocation. The new consolidated allocation, to be known as "Additional Assistance," will follow the same provisions as CORL in the existing formula.

<b>Funding</b>	<b>FY 2014</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Baseline Recommendations

### FY 2013 Basic State Aid Baseline Adjustment

The Executive recommends a baseline adjustment of (\$29 million) in FY 2014 due to lower-than-projected formula costs in FY 2013. FY 2013 projections are based on ADE payment data.

<b>Funding</b>	<b>FY 2014</b>
General Fund	(29,042.0)
<b>Issue Total</b>	<b>(29,042.0)</b>

### Enrollment Growth

The Executive recommends a General Fund increase in FY 2014 for projected ADM growth of 0.8%. This includes a decrease of (0.2%) in school district ADM and 7.4% growth in charter school ADM. Statewide ADM declined in recent years as the economic crisis unfolded and population growth came to a halt. Population projections forecast stabilization and modest growth in the coming years, and student enrollment is expected to follow the same trend.

<b>Funding</b>	<b>FY 2014</b>
General Fund	68,279.4
<b>Issue Total</b>	<b>68,279.4</b>

## Inflation Adjustment

The Executive recommends a General Fund increase in FY 2014 for a 1.8% inflation increase to school district transportation funding and charter school Additional Assistance. A.R.S. § 15-901 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. Transportation and charter school Additional Assistance have been the only factors increased for inflation in recent years. It would cost an additional \$87.2 million to increase the base support level for inflation in FY 2014.

<b>Funding</b>	<b>FY 2014</b>
General Fund	9,971.0
<b>Issue Total</b>	<b>9,971.0</b>

## Property Taxes from New Construction

The Executive recommends a General Fund decrease of (\$59.1 million) in FY 2014 for a projected 2.5% increase in Net Assessed Value (NAV) due to new construction. Primary NAV is projected to decrease by (5.1%) in FY 2014, which includes a decrease of (7.6%) in existing property values and 2.5% growth from new construction. The NAV decline for existing property does not affect the General Fund share of formula funding, because Truth in Taxation requires the Qualifying Tax Rate be adjusted each year to offset changes in existing property values.

<b>Funding</b>	<b>FY 2014</b>
General Fund	(59,104.0)
<b>Issue Total</b>	<b>(59,104.0)</b>

## JTED QTR Offset

The Executive recommends a General Fund increase to offset a reduction in QTR revenues at Joint Technical Education Districts (JTEDs) due to a projected decline in statewide property values. The 5¢ QTR levied in JTED member districts is not subject to Truth In Taxation and does not change with property values.

<b>Funding</b>	<b>FY 2014</b>
General Fund	1,126.7
<b>Issue Total</b>	<b>1,126.7</b>

## Career Ladder Phase Out

The Executive recommends a General Fund decrease of (\$7.2 million) for the phase-down of the Career Ladder program. The program provides increased expenditure capacity to participating districts to support performance pay. Originally 5.5%, the increase was limited to 3% in FY 2013. Pursuant to Laws 2011, Chapter 29, Section 32 (A), the Career Ladder program will continue to be phased down to 2% in FY 2014 and 1% in FY 2015 before being completely eliminated in FY 2016.

<b>Funding</b>	<b>FY 2014</b>
General Fund	(7,200.0)
<b>Issue Total</b>	<b>(7,200.0)</b>

## Additional State Aid

The Executive recommends a General Fund increase of \$6.3 million in FY 2014, which includes a baseline adjustment of \$19.5 million for higher-than-projected costs in FY 2013 and a decrease of (\$13.2 million) to adjust for property tax reforms enacted in Laws 2011, 2nd Special Session, Chapter 1. The (\$13.2 million) in adjustments include: \$4.8 million due to accelerated depreciation of business personal property; \$3.4 million for the phase down of the assessment ratio for class 1 personal property; (\$39.0 million) due to the limitation of the Homeowner's Rebate to primary residences; \$2.0 million to reimburse counties for costs associated with implementation of the Homeowner's Rebate reforms; and \$15.6 million for an increase in the Homeowner's Rebate percentage to offset class 1 and class 2 assessment ratio reductions.

Funding	FY 2014
General Fund	6,281.1
<b>Issue Total</b>	<b>6,281.1</b>

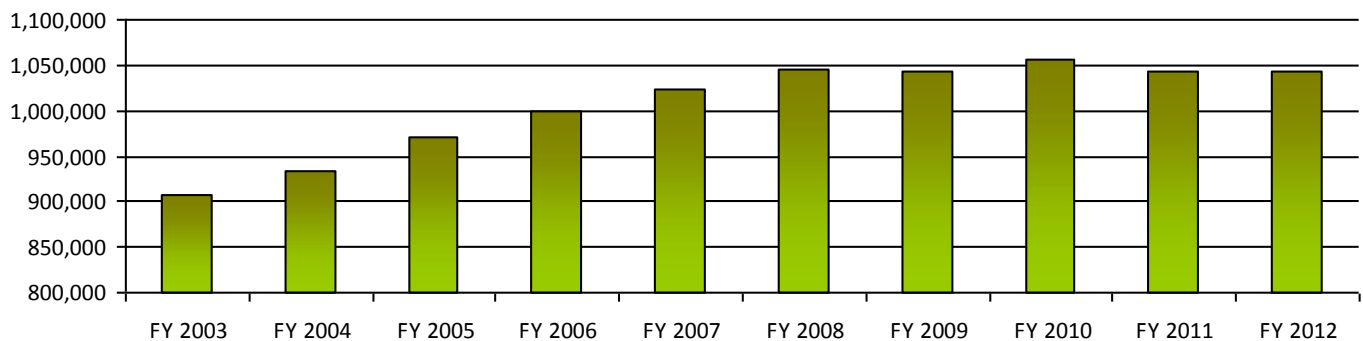
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected
Percent of Arizona high school students who enter 9th grade and graduate within four years	74	78	80	81
Number of investigative cases closed	291	348	300	300
Number of days to process budget analysis from July 18	103	92	85	85
Percent of Instructional Improvement Fund (IIP) payments made on a quarterly basis	100	100*	100	100
Percent of Classroom Site Fund payments made on a monthly basis	100	100	100	100

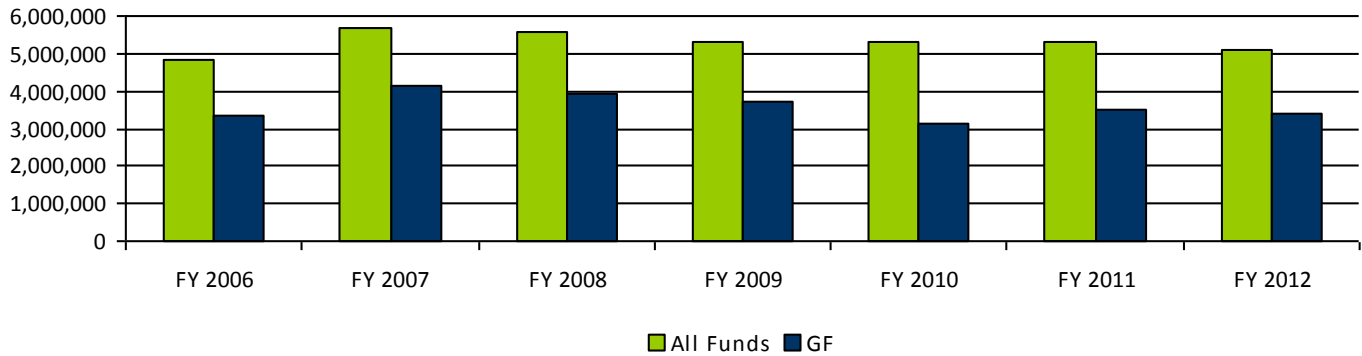
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

## Total Average Daily Membership



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Accountability and Assessment	6,808.9	10,218.4	0.0	10,218.4
Administration	9,833.4	11,739.9	(4,207.1)	7,532.8
High Academic Standards for Students	9,505.8	4,074.3	0.0	4,074.3
Highly Effective Schools	45,016.2	44,936.7	5,646.4	50,583.1
Highly Effective Teachers and Leaders	1,790.9	1,921.9	0.0	1,921.9
Office of the Superintendent	650.5	678.6	0.0	678.6
School Finance	3,346,312.8	3,427,123.0	68,659.3	3,495,782.3
State Board of Education/VOC and TECH Education	861.1	44,583.8	0.0	44,583.8
Title III - English Language Acquisition	4,791.4	8,791.4	0.0	8,791.4
<b>Agency Total - Appropriated Funds</b>	<b>3,425,571.0</b>	<b>3,554,068.0</b>	<b>70,098.6</b>	<b>3,624,166.6</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Personal Services	7,895.1	8,971.1	(267.5)	8,703.6
Employee-related Expenditures	3,080.3	3,564.9	(93.9)	3,471.0
Professional and Outside Services	15,261.4	17,016.5	(1,421.5)	15,595.0
Travel - In State	57.4	110.3	(33.2)	77.1
Travel - Out of State	31.8	54.2	(5.0)	49.2
Aid to Others	3,346,789.1	3,476,508.4	72,305.7	3,548,814.1
Other Operating Expenses	6,627.4	4,558.1	(836.0)	3,722.1
Equipment	309.5	1,251.0	(1,150.0)	101.0
Transfers Out	45,519.0	42,033.5	1,600.0	43,633.5
<b>Agency Total - Appropriated Funds</b>	<b>3,425,571.0</b>	<b>3,554,068.0</b>	<b>70,098.6</b>	<b>3,624,166.6</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	3,374,706.2	3,496,900.3	69,698.6	3,566,598.9

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Education Learning and Accountability	4,120.0	1,200.0	400.0	1,600.0
Empowerment Scholarship Account Fund	0.0	200.0	0.0	200.0
Public Institution Permanent School Earnings Fund	39,475.5	46,475.5	0.0	46,475.5
School Accountability Fund Prop 301 Fund	5,151.9	7,000.0	0.0	7,000.0
Teacher Certification Fund	2,117.4	2,292.2	0.0	2,292.2
<b>Agency Total - Appropriated Funds</b>	<b>3,425,571.0</b>	<b>3,554,068.0</b>	<b>70,098.6</b>	<b>3,624,166.6</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Accountability and Achievement Testing	3,586.6	7,000.0	0.0	7,000.0
Additional State Aid	305,775.4	303,188.2	6,281.1	309,469.3
Arizona Structured English Immersion Fund	4,791.4	8,791.4	0.0	8,791.4
Basic State Aid	3,038,827.6	3,121,598.7	62,378.2	3,183,976.9
Education Learning and Accountability System	4,120.0	6,199.9	(4,599.9)	1,600.0
English Learner Administration	8,276.4	3,970.5	0.0	3,970.5
Innovative Education program Grants	0.0	3,000.0	0.0	3,000.0
K-3 Reading	0.0	40,000.0	0.0	40,000.0
Other State Aid to Districts	518.0	983.9	0.0	983.9
Special Education Vouchers	33,242.1	33,242.1	0.0	33,242.1
State Board of Education	861.1	1,583.8	0.0	1,583.8
Teacher Certification	1,655.8	1,787.9	0.0	1,787.9
Vocational Education Block Grant	11,492.8	11,494.6	2,000.0	13,494.6
<b>Agency Total - Appropriated Funds</b>	<b>3,413,147.2</b>	<b>3,542,841.0</b>	<b>66,059.4</b>	<b>3,608,900.4</b>



## Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.
Additional School Days	86,280.5	86,280.5	0.0	86,280.5
Arizona Structured English Immersion Fund	6,090.1	8,791.4	0.0	8,791.4
AZ Agricultural Youth Special Plate Fund	20.7	20.7	0.0	20.7
Character Education Fund	170.2	219.3	(10.0)	209.3
Character Education Special Plate Fund	44.5	40.0	0.0	40.0
Classroom Site Fund	283,544.2	320,310.4	0.0	320,310.4
DOE Internal Services Fund	3,892.0	3,598.8	0.0	3,598.8
Education Commodity	73.4	99.3	0.0	99.3
Education Printing	1,545.4	2,013.8	(2.4)	2,011.4
Failing Schools Tutoring Fund	1,956.7	1,816.5	0.0	1,816.5
Federal Economic Recovery Fund	137,959.7	21,083.0	0.0	21,083.0
Federal Grant	1,028,857.7	1,053,001.8	(1,915.1)	1,051,086.7
Golden Rule Special Plate Fund	180.8	180.5	0.0	180.5
IGA and ISA Fund	11,241.5	3,718.3	0.0	3,718.3
Indirect Cost Recovery Fund	3,977.0	5,042.0	(32.5)	5,009.5
Instructional Improvement Fund	42,221.4	42,090.0	0.0	42,090.0
School Safety Prop 301 Funds	8,157.9	7,984.2	0.0	7,984.2
Special Education Fund	34,562.0	33,267.9	0.0	33,267.9
Statewide Compensatory Instruction Fund	25.0	0.0	0.0	0.0
Statewide Donations	127.3	114.5	0.0	114.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,650,928.0</b>	<b>1,589,672.9</b>	<b>(1,960.0)</b>	<b>1,587,712.9</b>

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

## Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan
<b>Agency Total</b>	<b>1,168,662.3</b>	<b>1,061,207.3</b>	<b>945,616.8</b>

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 is divided into three programs: Administration, Emergency Management, and Military Affairs. The Administration program provides overall financial, contracting, personnel, and property management actions. Emergency Management prepares and coordinates emergency response plans for the State. Military Affairs contains 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. It also administers the Joint Counter Narcotics Task Force.

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

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	6,586.7	8,834.3	1,100.0	9,934.3	1,100.0	9,934.3
Other Appropriated Funds	0.0	132.7	0.0	132.7	0.0	132.7
Non-Appropriated Funds**	77,766.1	73,200.4	(11,746.3)	61,454.1	(23,011.1)	50,189.3
<b>Agency Total</b>	<b>84,352.8</b>	<b>82,167.4</b>	<b>(10,646.3)</b>	<b>71,521.1</b>	<b>(21,911.1)</b>	<b>60,256.3</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Major Executive Initiatives and Funding Recommendations

### Restoration of Governor's Emergency Fund

Currently, statute appropriates \$4.0 million to the Governor's Emergency Fund each year for liabilities incurred by the State because of declared emergencies. In recent fiscal years, session laws were enacted to reduce the statutory amount to \$2.9 million. The Governor's Emergency Fund currently has unpaid claims for eligible emergency expenditures of \$1.6 million.

The Executive recommends the full statutory appropriation of \$4.0 million for FY 2014 and FY 2015 to provide for emergency expenses of the State.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
General Fund	1,100.0	1,100.0
<b>Issue Total</b>	<b>1,100.0</b>	<b>1,100.0</b>

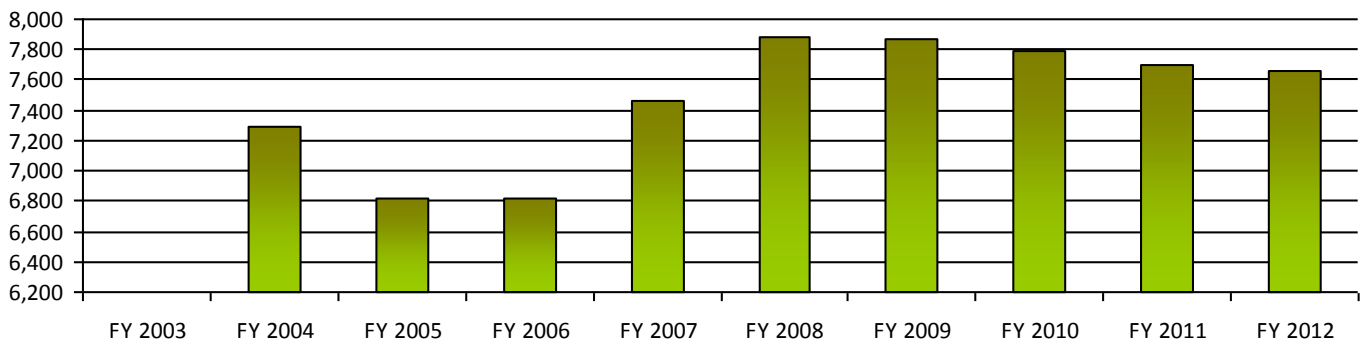
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Percent of Air National Guard soldiers re-enlisted	90	90	90	90	90
Percent of Army National Guard soldiers re-enlisted	85	98.3	85	85	85
Number of communities with sustained Disaster Resistant Community Programs	115	117	119	119	119
Percent of requests for contingency exercise assistance supported	100	100	100	100	100
Average number of months of community recovery time from declaration of emergency to termination of emergency	19.3	13	15	14	12
Number of Project Challenge graduates annually	120	90	0	150	150

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

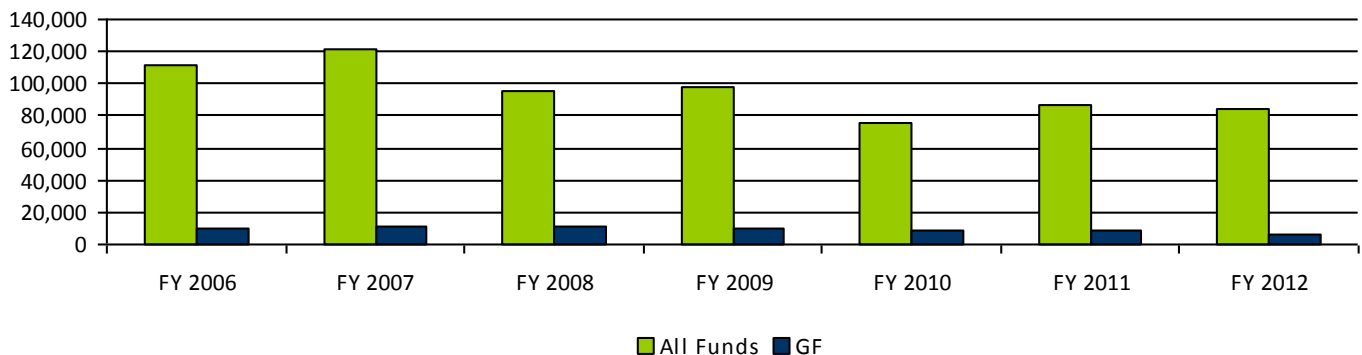
## Number of Guard Members in State



No information is available prior to FY 2004.

## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	1,611.2	1,706.0	0.0	1,706.0	0.0	1,706.0
Emergency Management	3,177.7	4,756.5	1,100.0	5,856.5	1,100.0	5,856.5
Military Affairs	1,797.8	2,504.5	0.0	2,504.5	0.0	2,504.5

<b>Agency Total - Appropriated Funds</b>	<b>6,586.7</b>	<b>8,967.0</b>	<b>1,100.0</b>	<b>10,067.0</b>	<b>1,100.0</b>	<b>10,067.0</b>
--	----------------	----------------	----------------	-----------------	----------------	-----------------

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	1,726.1	1,736.2	0.0	1,736.2	0.0	1,736.2
Employee-related Expenditures	626.9	637.4	0.0	637.4	0.0	637.4
Professional and Outside Services	50.4	36.7	0.0	36.7	0.0	36.7
Travel - In State	77.1	14.5	0.0	14.5	0.0	14.5
Travel - Out of State	9.6	34.9	0.0	34.9	0.0	34.9
Food	0.1	0.0	0.0	0.0	0.0	0.0
Aid to Others	2,279.5	2,855.2	1,100.0	3,955.2	1,100.0	3,955.2
Other Operating Expenses	1,678.8	2,417.4	0.0	2,417.4	0.0	2,417.4
Equipment	29.0	131.3	0.0	131.3	0.0	131.3
Debt Service	2.0	0.0	0.0	0.0	0.0	0.0
Transfers Out	107.2	1,103.4	0.0	1,103.4	0.0	1,103.4
<b>Agency Total - Appropriated Funds</b>	<b>6,586.7</b>	<b>8,967.0</b>	<b>1,100.0</b>	<b>10,067.0</b>	<b>1,100.0</b>	<b>10,067.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	6,586.7	8,834.3	1,100.0	9,934.3	1,100.0	9,934.3
Emergency Response Fund	0.0	132.7	0.0	132.7	0.0	132.7
<b>Agency Total - Appropriated Funds</b>	<b>6,586.7</b>	<b>8,967.0</b>	<b>1,100.0</b>	<b>10,067.0</b>	<b>1,100.0</b>	<b>10,067.0</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Governor's Emergency Funds	2,437.5	2,900.0	1,100.0	4,000.0	1,100.0	4,000.0
Military Airport Planning	66.8	90.0	0.0	90.0	0.0	90.0
<b>Agency Total - Appropriated Funds</b>	<b>2,504.3</b>	<b>2,990.0</b>	<b>1,100.0</b>	<b>4,090.0</b>	<b>1,100.0</b>	<b>4,090.0</b>

## Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Federal Grant	63,734.3	59,230.4	(10,788.3)	48,442.1	(21,988.5)	37,241.9
Freedom Academy	0.0	3.6	(3.6)	0.0	(3.6)	0.0
Indirect Cost Recovery Fund	811.6	977.3	0.0	977.3	0.0	977.3
Interagency Service Agreement Fund	670.6	815.8	0.0	815.8	0.0	815.8
National Guard Fund	241.1	219.4	(113.7)	105.7	(113.7)	105.7
National Guard Morale, Welfare and Recreation	4.5	6.0	0.0	6.0	0.0	6.0
National Guard Relief Fund	0.0	60.0	0.0	60.0	0.0	60.0
Navajo Camp Fund	10,982.4	10,869.0	(807.9)	10,061.1	(872.6)	9,996.4
Nuclear Emergency Management	1,004.4	1,016.6	(30.5)	986.1	(30.4)	986.2
Statewide Donations	317.2	2.3	(2.3)	0.0	(2.3)	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>77,766.1</b>	<b>73,200.4</b>	<b>(11,746.3)</b>	<b>61,454.1</b>	<b>(23,011.1)</b>	<b>50,189.3</b>

*\*\* 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

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>	<b>FY 2015 Exp. Plan</b>
<b>Agency Total</b>	<b>73,986.9</b>	<b>70,070.5</b>	<b>58,494.3</b>	<b>47,229.4</b>

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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	7,000.0	7,000.0	2,666.7	9,666.7	5,333.4	12,333.4
Other Appropriated Funds	53,522.0	68,481.2	10,861.1	79,342.3	861.1	69,342.3
Non-Appropriated Funds	44,462.3	59,083.1	(2,605.6)	56,477.5	(2,654.3)	56,428.8
<b>Agency Total</b>	<b>104,984.3</b>	<b>134,564.3</b>	<b>10,922.2</b>	<b>145,486.5</b>	<b>3,540.2</b>	<b>138,104.5</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
WQARF Reinstatement	2,666.7	5,333.4
E-licensing	10,000.0	0.0
Reinstatement of Recycling Program	1,000.0	1,000.0
Elimination of Used Oil Fund Appropriation	(138.9)	(138.9)
<b>Total</b>	<b>13,527.8</b>	<b>6,194.5</b>

## Major Executive Initiatives and Funding Recommendations

### Restore WQARF Funding

A.R.S. § 49-282(B) mandates that \$15.0 million of Corporate Income Tax revenue be deposited into the Water Quality Assurance Revolving Fund (WQARF) for cleanup of 36 designated sites. In FY 2008 and FY 2009, Corporate Income Tax revenue transfers were reduced to \$13.0 million; in FY 2010 through FY 2013, transfers were reduced to \$7.0 million due to the State's budget crisis. Restoration of full funding will allow the Department to more rapidly clean up hazardous waste sites around the state.

The Executive recommends reinstating the \$8.0 million deposit into WQARF over the next three fiscal years, beginning with an increase of \$2.7 million in FY 2014, followed by an increase of \$5.3 million in FY 2015.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
General Fund	2,666.7	5,333.4
<b>Issue Total</b>	<b>2,666.7</b>	<b>5,333.4</b>

## E-licensing

The Department has recommended the development of an electronic permitting and record submission system in order to streamline processes, reduce the time required to grant permits, and improve overall customer satisfaction. For FY 2014, the Executive recommends transferring \$10 million from the DEQ Emissions Inspection Fund to the Automation Projects Fund at ADOA to help DEQ develop an electronic permitting system.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
DEQ Emissions Inspection Fund	10,000.0	0.0
<b>Issue Total</b>	<b>10,000.0</b>	<b>0.0</b>

## Reinstatement of Recycling Program

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

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Recycling Fund	1,000.0	1,000.0
<b>Issue Total</b>	<b>1,000.0</b>	<b>1,000.0</b>

## Eliminate Used Oil Fund Appropriation

A transfer from the Underground Storage Tank Fund was the revenue source for the Used Oil Fund. The UST receives revenue from a \$0.01 excise tax on fuel which will expire on December 31, 2013. The Used Oil Fund will be empty by the end of FY 2013 and does not expect to receive any further revenue due to the expiration of the excise tax. There is no projected impact to the elimination of the appropriation as the Waste Control and Management Program at DEQ maintains oversight and activities formerly supported by the Used Oil Fund and described in A.R.S. § 49-818. The Executive recommends eliminating the Department's appropriation of \$138,900 from the Used Oil Fund in FY 2014 and FY 2015.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Used Oil Fund	(138.9)	(138.9)
<b>Issue Total</b>	<b>(138.9)</b>	<b>(138.9)</b>

## Supplemental Recommendations

### Expenditure Adjustment

<b>Funding</b>	<b>FY 2013</b>
Used Oil Fund	(1.1)
<b>Issue Total</b>	<b>(1.1)</b>

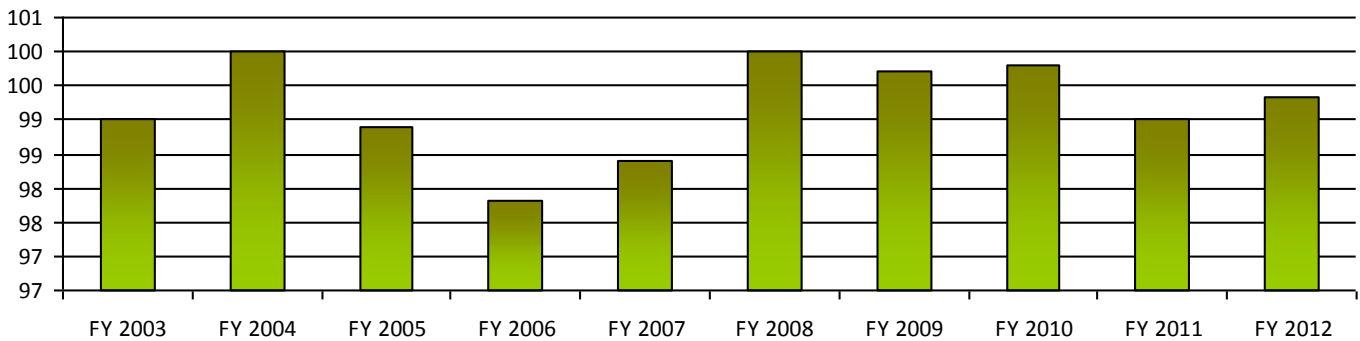
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of non-attainment areas exceeding national ambient air quality standards.	0	3.0	N/A	N/A	N/A
Percentage of statutorily set permit timelines met through License Time Frame rule.	99.0	99.3	99.5	99.5	99.5
Customer satisfaction rating for citizens (scale of 1-8)	7.6	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).	0.0	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)	89.8	89.9	88.0	88.2	88.5

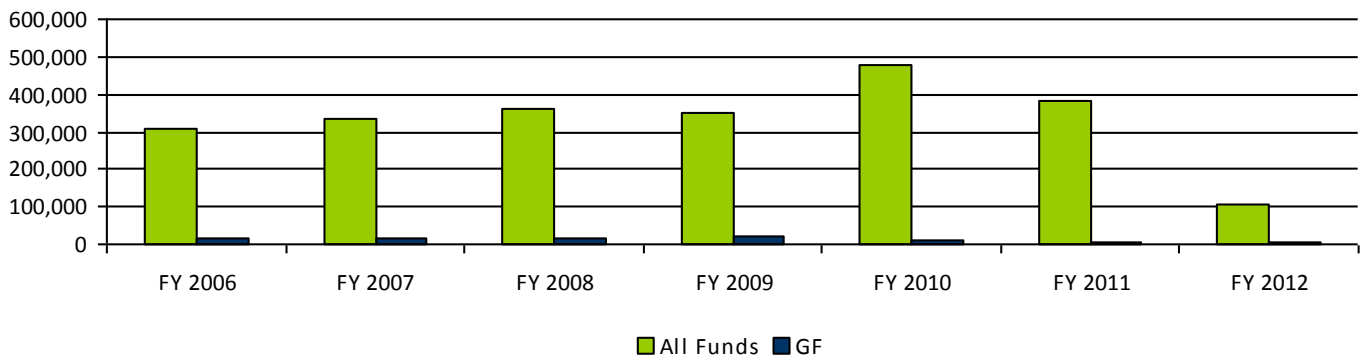
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

### 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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	11,425.3	13,008.7	0.0	13,008.7	0.0	13,008.7
Air Quality	34,868.8	38,972.2	10,000.0	48,972.2	0.0	38,972.2
Waste Program	8,814.2	11,306.4	3,527.8	14,834.2	6,194.5	17,500.9
Water Quality Program	5,413.7	12,193.9	0.0	12,193.9	0.0	12,193.9
<b>Agency Total - Appropriated Funds</b>	<b>60,522.0</b>	<b>75,481.2</b>	<b>13,527.8</b>	<b>89,009.0</b>	<b>6,194.5</b>	<b>81,675.7</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	10,930.7	15,653.9	0.0	15,653.9	0.0	15,653.9
Employee-related Expenditures	4,831.4	6,974.4	0.0	6,974.4	0.0	6,974.4
Professional and Outside Services	22,878.4	27,919.7	703.3	28,623.0	703.3	28,623.0
Travel - In State	252.5	442.5	40.0	482.5	40.0	482.5
Travel - Out of State	3.1	48.0	0.0	48.0	0.0	48.0
Aid to Others	952.5	1,398.0	0.0	1,398.0	0.0	1,398.0
Other Operating Expenses	6,078.0	8,122.6	117.8	8,240.4	117.8	8,240.4
Equipment	90.2	432.4	0.0	432.4	0.0	432.4
Cost Allocation	4,342.9	7,354.6	0.0	7,354.6	0.0	7,354.6
Transfers Out	10,162.3	7,135.1	12,666.7	19,801.8	5,333.4	12,468.5
<b>Agency Total - Appropriated Funds</b>	<b>60,522.0</b>	<b>75,481.2</b>	<b>13,527.8</b>	<b>89,009.0</b>	<b>6,194.5</b>	<b>81,675.7</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	7,000.0	7,000.0	2,666.7	9,666.7	5,333.4	12,333.4
Air Quality Fund	2,817.6	5,379.1	0.0	5,379.1	0.0	5,379.1
DEQ Emissions Inspection Fund	28,074.6	28,354.3	10,000.0	38,354.3	0.0	28,354.3
Hazardous Waste Management Fund	990.6	1,718.9	0.0	1,718.9	0.0	1,718.9
Indirect Cost Fund	11,425.3	13,008.7	0.0	13,008.7	0.0	13,008.7
Permit Administration Fund	3,976.6	7,038.8	0.0	7,038.8	0.0	7,038.8
Recycling Fund	0.0	1,200.0	1,000.0	2,200.0	1,000.0	2,200.0
Solid Waste Fee Fund	690.7	1,226.6	0.0	1,226.6	0.0	1,226.6
Underground Storage Tank Revolving Fund	0.0	22.0	0.0	22.0	0.0	22.0
Used Oil Fund	132.9	138.9	(138.9)	0.0	(138.9)	0.0
Water Quality Fee Fund	5,413.7	10,393.9	0.0	10,393.9	0.0	10,393.9
<b>Agency Total - Appropriated Funds</b>	<b>60,522.0</b>	<b>75,481.2</b>	<b>13,527.8</b>	<b>89,009.0</b>	<b>6,194.5</b>	<b>81,675.7</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Emissions Control Contractor Payments	21,519.5	21,119.5	0.0	21,119.5	0.0	21,119.5
WQARF Priority Site Remediation	7,000.0	7,000.0	2,666.7	9,666.7	5,333.4	12,333.4
<b>Agency Total - Appropriated Funds</b>	<b>28,519.5</b>	<b>28,119.5</b>	<b>2,666.7</b>	<b>30,786.2</b>	<b>5,333.4</b>	<b>33,452.9</b>

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Centralized Monitoring Fund	731.5	789.1	0.0	789.1	0.0	789.1
Federal Economic Recovery Fund	493.9	0.0	0.0	0.0	0.0	0.0
Federal Grant	18,195.8	16,539.5	0.0	16,539.5	0.0	16,539.5
IGA and ISA Fund	5,218.4	6,718.8	(147.0)	6,571.8	(147.0)	6,571.8
Institutional & Engineering Control Fund	18.4	41.1	0.0	41.1	0.0	41.1
Regulated Substance Fund	0.0	19,111.5	0.0	19,111.5	0.0	19,111.5
Specific Site Judgment Fund	110.9	265.8	0.0	265.8	(48.7)	217.1
Statewide Employee Recognition Gifts/Donations	5.3	1.4	0.0	1.4	0.0	1.4
Underground Storage Tank Revolving	9,109.0	422.3	0.0	422.3	0.0	422.3
Voluntary Remediation Fund	144.9	183.0	0.0	183.0	0.0	183.0
Water Quality Assurance Revolving Fund	10,434.3	15,010.6	(2,458.6)	12,552.0	(2,458.6)	12,552.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>44,462.3</b>	<b>59,083.1</b>	<b>(2,605.6)</b>	<b>56,477.5</b>	<b>(2,654.3)</b>	<b>56,428.8</b>

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

### Federal Funds Expenditures

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>	<b>FY 2015 Exp. Plan</b>
<b>Agency Total</b>	<b>18,689.5</b>	<b>16,539.5</b>	<b>16,539.5</b>	<b>16,539.5</b>

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](#)*

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	191.2	187.1	0.0	187.1	0.0	187.1
Non-Appropriated Funds	72.8	90.9	(2.8)	88.1	(2.8)	88.1
<b>Agency Total</b>	<b>264.0</b>	<b>278.0</b>	<b>(2.8)</b>	<b>275.2</b>	<b>(2.8)</b>	<b>275.2</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

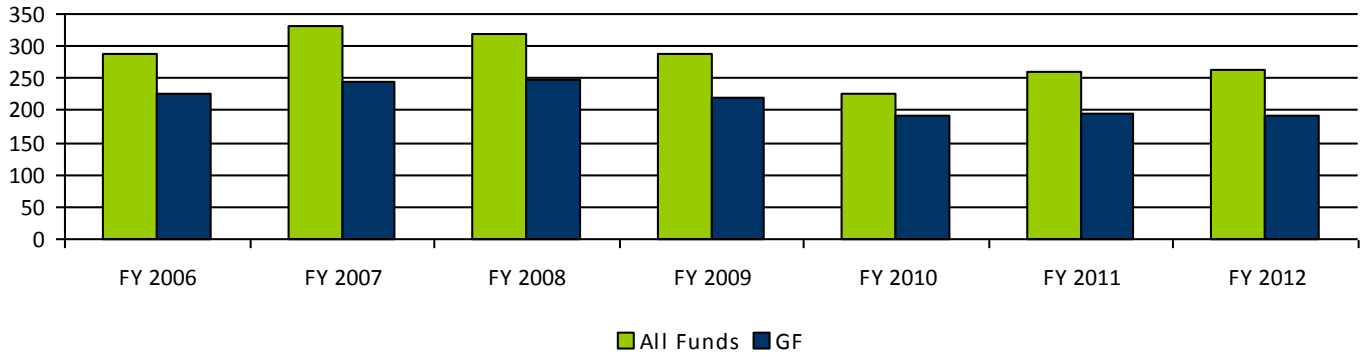
### Performance Measures

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Number of calls answered providing information and assistance regarding Equal Opportunity rules and regulations	180	136	150	150	150
Total training hours provided to state employees	337	117	150	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	183	214	200	200	200
Number of minority/women-owned businesses contacted and provided with information regarding state contracting opportunities	92	214	200	200	200
Number of persons trained in mediation	1	0	2	2	2

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

## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Equal Opportunity	191.2	187.1	0.0	187.1	0.0	187.1
<b>Agency Total - Appropriated Funds</b>	<b>191.2</b>	<b>187.1</b>	<b>0.0</b>	<b>187.1</b>	<b>0.0</b>	<b>187.1</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	104.2	116.3	0.0	116.3	0.0	116.3
Employee-related Expenditures	49.1	41.9	0.0	41.9	0.0	41.9
Professional and Outside Services	0.8	1.0	0.0	1.0	0.0	1.0
Travel - In State	0.0	1.2	0.0	1.2	0.0	1.2
Other Operating Expenses	22.0	26.7	0.0	26.7	0.0	26.7
Equipment	15.1	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>191.2</b>	<b>187.1</b>	<b>0.0</b>	<b>187.1</b>	<b>0.0</b>	<b>187.1</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	191.2	187.1	0.0	187.1	0.0	187.1
<b>Agency Total - Appropriated Funds</b>	<b>191.2</b>	<b>187.1</b>	<b>0.0</b>	<b>187.1</b>	<b>0.0</b>	<b>187.1</b>

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

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

### Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Federal Grant	72.8	90.9	(2.8)	88.1	(2.8)	88.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>72.8</b>	<b>90.9</b>	<b>(2.8)</b>	<b>88.1</b>	<b>(2.8)</b>	<b>88.1</b>

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

### Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan	FY 2015 Exp. Plan
<b>Agency Total</b>	70.6	90.9	90.0	77.0

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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	535.4	629.5	0.0	629.5	0.0	629.5
<b>Agency Total</b>	<b>535.4</b>	<b>629.5</b>	<b>0.0</b>	<b>629.5</b>	<b>0.0</b>	<b>629.5</b>

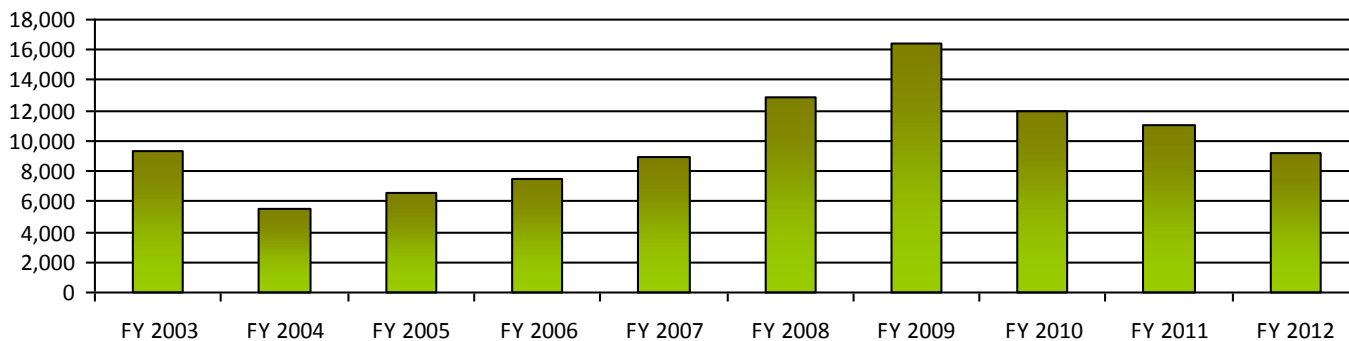
Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Cost per parcel (in dollars)	59.52	68.61	71.95	71.95	71.95
Parcels appeals received	11,078	9,160	8,750	8,750	8,750

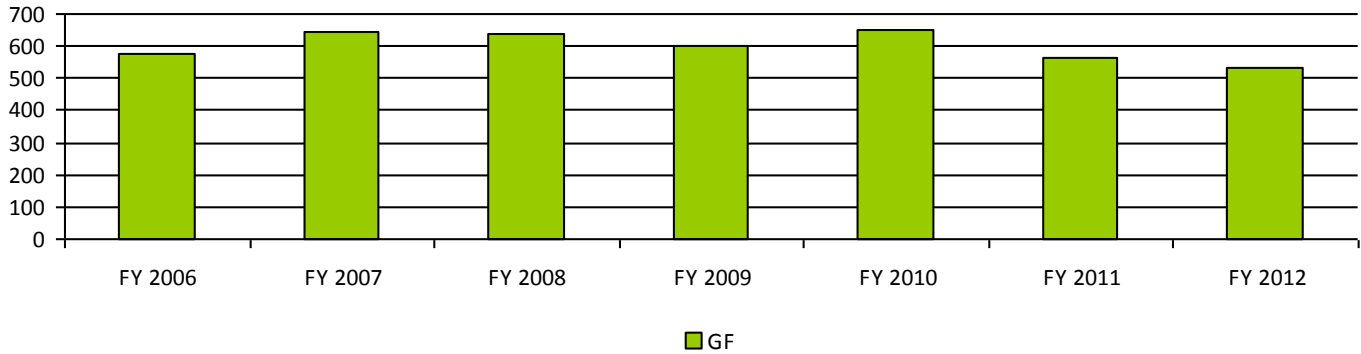
Link to the [AGENCY'S STRATEGIC PLAN](#)

## Total Appeals



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
State Board of Equalization	535.4	629.5	0.0	629.5	0.0	629.5
<b>Agency Total - Appropriated Funds</b>	<b>535.4</b>	<b>629.5</b>	<b>0.0</b>	<b>629.5</b>	<b>0.0</b>	<b>629.5</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	277.4	312.9	0.0	312.9	0.0	312.9
Employee-related Expenditures	70.4	85.9	0.0	85.9	0.0	85.9
Professional and Outside Services	28.8	38.9	0.0	38.9	0.0	38.9
Travel - In State	9.2	15.0	0.0	15.0	0.0	15.0
Other Operating Expenses	146.1	167.3	0.0	167.3	0.0	167.3
Equipment	3.5	9.5	0.0	9.5	0.0	9.5
<b>Agency Total - Appropriated Funds</b>	<b>535.4</b>	<b>629.5</b>	<b>0.0</b>	<b>629.5</b>	<b>0.0</b>	<b>629.5</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	535.4	629.5	0.0	629.5	0.0	629.5
<b>Agency Total - Appropriated Funds</b>	<b>535.4</b>	<b>629.5</b>	<b>0.0</b>	<b>629.5</b>	<b>0.0</b>	<b>629.5</b>

**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](#)

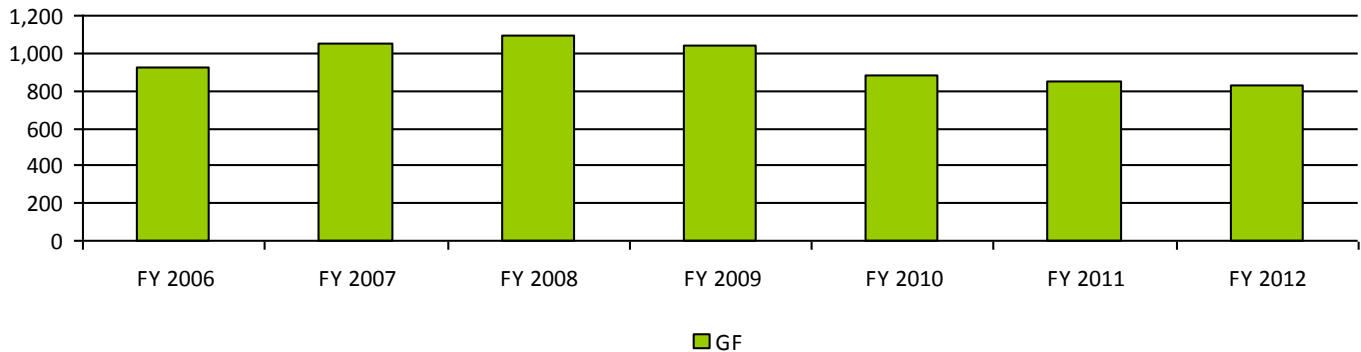
### Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	823.8	821.5	0.0	821.5	0.0	821.5
<b>Agency Total</b>	<b>823.8</b>	<b>821.5</b>	<b>0.0</b>	<b>821.5</b>	<b>0.0</b>	<b>821.5</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Agency Expenditures

(in \$1,000s)



### Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Board of Executive Clemency	823.8	821.5	0.0	821.5	0.0	821.5
<b>Agency Total - Appropriated Funds</b>	<b>823.8</b>	<b>821.5</b>	<b>0.0</b>	<b>821.5</b>	<b>0.0</b>	<b>821.5</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	509.3	481.0	0.0	481.0	0.0	481.0



<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Employee-related Expenditures	174.8	122.4	0.0	122.4	0.0	122.4
Professional and Outside Services	4.2	4.0	0.0	4.0	0.0	4.0
Travel - In State	0.9	15.0	0.0	15.0	0.0	15.0
Travel - Out of State	0.1	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	132.0	197.8	0.0	197.8	0.0	197.8
Equipment	2.5	1.3	0.0	1.3	0.0	1.3
<b>Agency Total - Appropriated Funds</b>	<b>823.8</b>	<b>821.5</b>	<b>0.0</b>	<b>821.5</b>	<b>0.0</b>	<b>821.5</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	823.8	821.5	0.0	821.5	0.0	821.5
<b>Agency Total - Appropriated Funds</b>	<b>823.8</b>	<b>821.5</b>	<b>0.0</b>	<b>821.5</b>	<b>0.0</b>	<b>821.5</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Annual Leave Payout	13.2	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

*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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	10,379.4	11,131.2	0.0	11,131.2	0.0	11,131.2
<b>Agency Total</b>	<b>10,379.4</b>	<b>11,131.2</b>	<b>0.0</b>	<b>11,131.2</b>	<b>0.0</b>	<b>11,131.2</b>

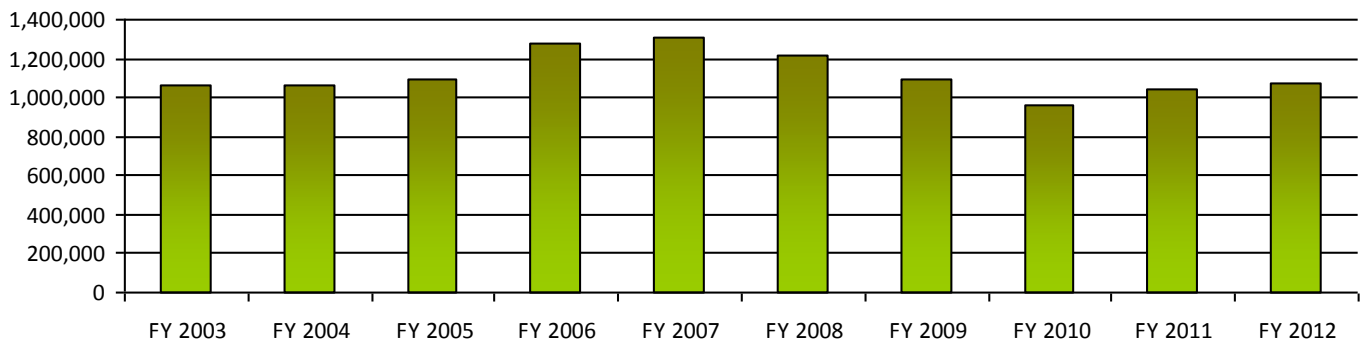
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Fair attendance (in thousands)	1,041.0	1,077.9	1,000.0	1,000.0	1,000.0
New revenue received from alternative sources (in dollars)	465,352	101,219	15,000	15,000	15,000
Number of guest service contacts	337	322	338	355	373

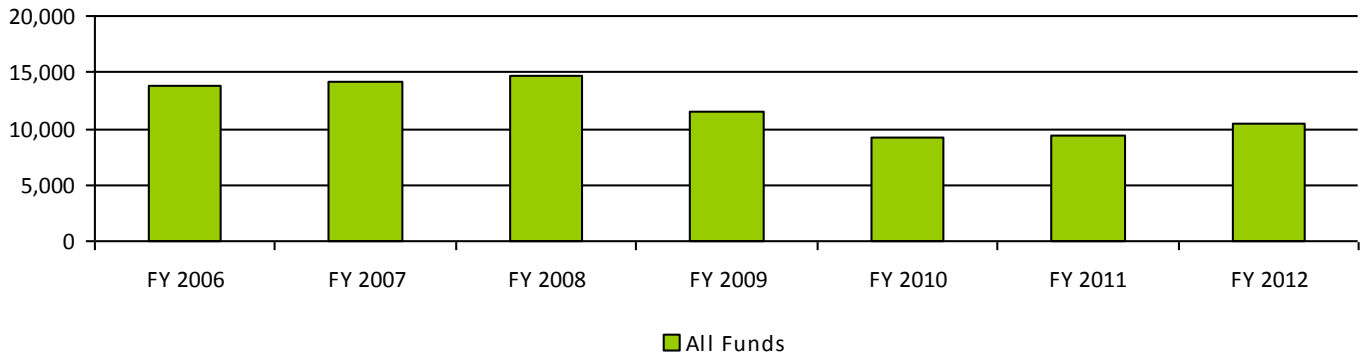
[Link to the AGENCY'S STRATEGIC PLAN](#)

## State Fair Attendance by Year



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Interim Events	3,468.9	3,863.0	0.0	3,863.0	0.0	3,863.0
State Fair Operations	6,910.5	7,268.2	0.0	7,268.2	0.0	7,268.2
<b>Agency Total - Appropriated Funds</b>	<b>10,379.4</b>	<b>11,131.2</b>	<b>0.0</b>	<b>11,131.2</b>	<b>0.0</b>	<b>11,131.2</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	3,113.8	3,200.0	0.0	3,200.0	0.0	3,200.0
Employee-related Expenditures	857.7	920.0	0.0	920.0	0.0	920.0
Professional and Outside Services	3,446.6	3,655.9	0.0	3,655.9	0.0	3,655.9
Travel - In State	2.1	3.0	0.0	3.0	0.0	3.0
Travel - Out of State	6.6	7.0	0.0	7.0	0.0	7.0
Other Operating Expenses	2,892.8	3,260.3	0.0	3,260.3	0.0	3,260.3
Equipment	59.8	85.0	0.0	85.0	0.0	85.0
<b>Agency Total - Appropriated Funds</b>	<b>10,379.4</b>	<b>11,131.2</b>	<b>0.0</b>	<b>11,131.2</b>	<b>0.0</b>	<b>11,131.2</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Exposition and State Fair Fund	10,379.4	11,131.2	0.0	11,131.2	0.0	11,131.2
<b>Agency Total - Appropriated Funds</b>	<b>10,379.4</b>	<b>11,131.2</b>	<b>0.0</b>	<b>11,131.2</b>	<b>0.0</b>	<b>11,131.2</b>

**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 of Financial Institutions 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 entities and directs appropriate remedial action if the violations are substantiated.

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

*Link to the [AGENCY'S WEBSITE](#)*

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	2,745.1	2,920.8	(2,920.8)	0.0	(2,920.8)	0.0
Other Appropriated Funds	537.6	922.9	4,772.2	5,695.1	3,916.2	4,839.1
Non-Appropriated Funds	1,733.6	1,628.8	(1,543.3)	85.5	(1,543.3)	85.5
<b>Agency Total</b>	<b>5,016.3</b>	<b>5,472.5</b>	<b>308.1</b>	<b>5,780.6</b>	<b>(547.9)</b>	<b>4,924.6</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
Restructure the Department of Financial Institutions Funds	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>

## Major Executive Initiatives and Funding Recommendations

### Department of Financial Institution Restructure

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.

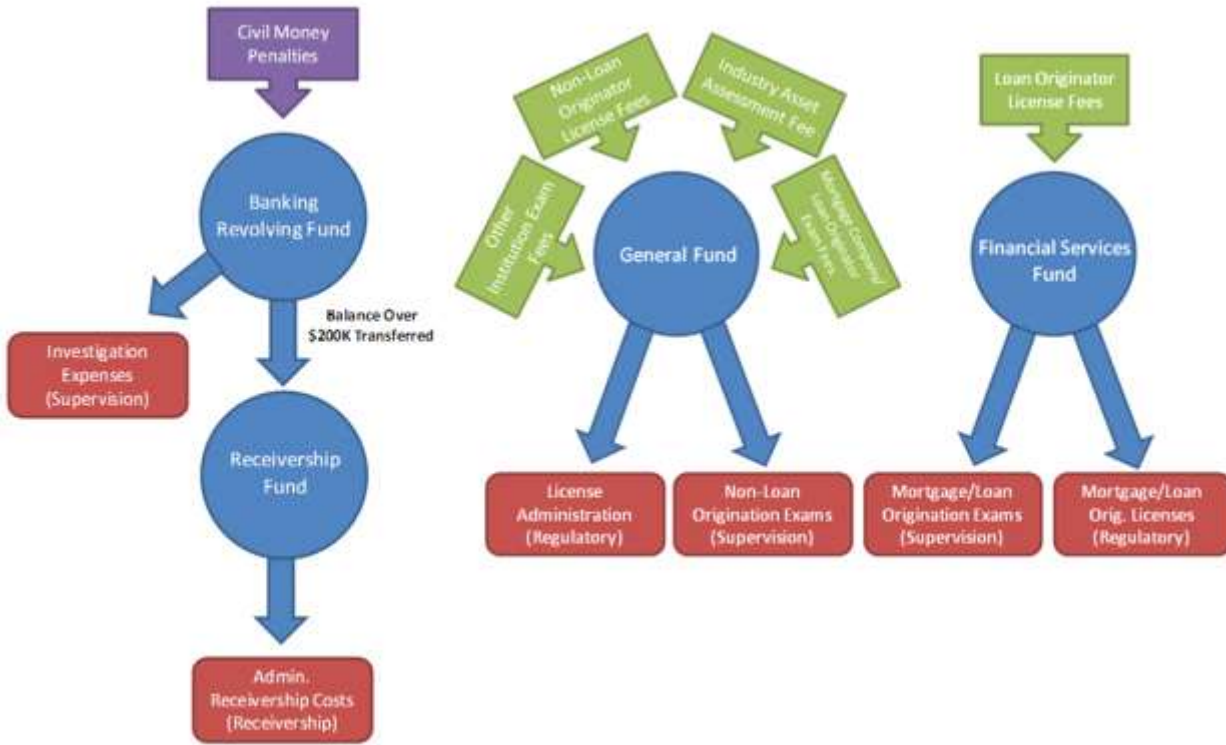
**Elimination of Funds.** The Financial Services and the Banking Revolving Fund would be eliminated. Currently, loan originator licensing fees are deposited into the Financial Services Fund, and civil money penalties are deposited into the Banking Revolving Fund. With the elimination of the funds, all of these fees would be deposited into the Financial Institutions Fund, and all Financial Services Fund fees 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 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 of Financial Institutions 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.

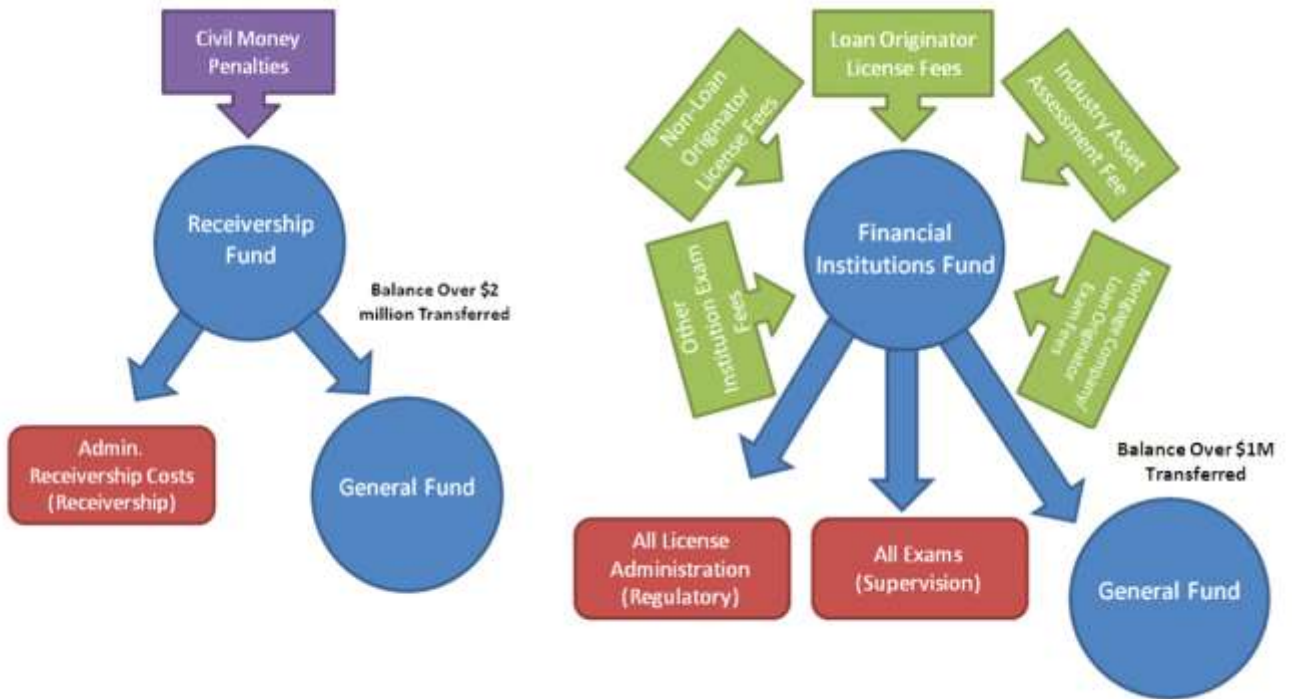
**Fund Balance Caps.** Caps will be instituted on the new Financial Institutions Fund and the Receivership Fund of, respectively, \$1.0 million and \$2.0 million. This will provide adequate cash reserves for Department operations and prevent large cash balances from accumulating in the funds. Fund balances above the caps will be deposited into the General Fund.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Financial Institutions Fund	0.0	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

**Current Fund Structure**



**Proposed Fund Structure**



## Shift Expenditures to the Financial Institutions Fund

The Executive recommends transferring existing expenditures from the General Fund and Financial Services Fund to the new Financial Institutions Fund.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Financial Institutions Fund	3,827.7	3,827.7
Financial Services Fund	(914.9)	(914.9)
General Fund	(2,912.8)	(2,912.8)
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

## 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, four financial institution examiners and other operating and equipment needs that were previously funded from the Banking Revolving Fund.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Financial Institutions Fund	1,017.4	1,011.4
<b>Issue Total</b>	<b>1,017.4</b>	<b>1,011.4</b>

## E-licensing System Non-appropriation Authority Transfer

The Department began updating its e-licensing system using non-appropriated monies in FY 2013 after it became clear that their current system was outdated and not adequate to handle a large increase in loan originator licensees. As part of the Executive's recommendation to restructure the Department funds, the Banking Revolving Fund will be eliminated. The Executive recommends transferring \$850,000 of the non-appropriated funds to the Financial Institutions Fund and appropriated for FY 2014 for the Department to complete the renovation of its e-licensing system.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Financial Institutions Fund	850.0	0.0
<b>Issue Total</b>	<b>850.0</b>	<b>0.0</b>

## Baseline Recommendations

### Remove One-Time Equipment Costs

The Executive recommends the elimination of one-time FY 2013 funding of equipment.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Financial Services Fund	(8.0)	(8.0)
General Fund	(8.0)	(8.0)
<b>Issue Total</b>	<b>(16.0)</b>	<b>(16.0)</b>

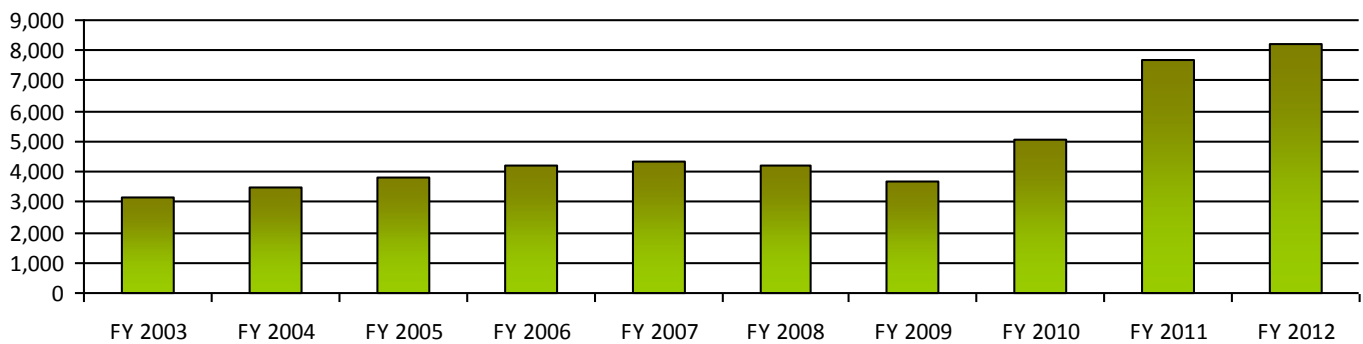
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Average number of calendar days from receipt to resolution of regular complaint	318	23	35	35	35
Open receiverships (at any point in fiscal year)	1	1	1	0	0
Percent of examinations receiving a satisfactory composite rating	88	96	90	90	90
Percent of examination reports mailed within 25 days of completion of all examination procedures	85	88	90	90	90
Percent of license applications approved within 45 days of receipt (excluding Banks and Credit Unions)	61	96	90	90	90

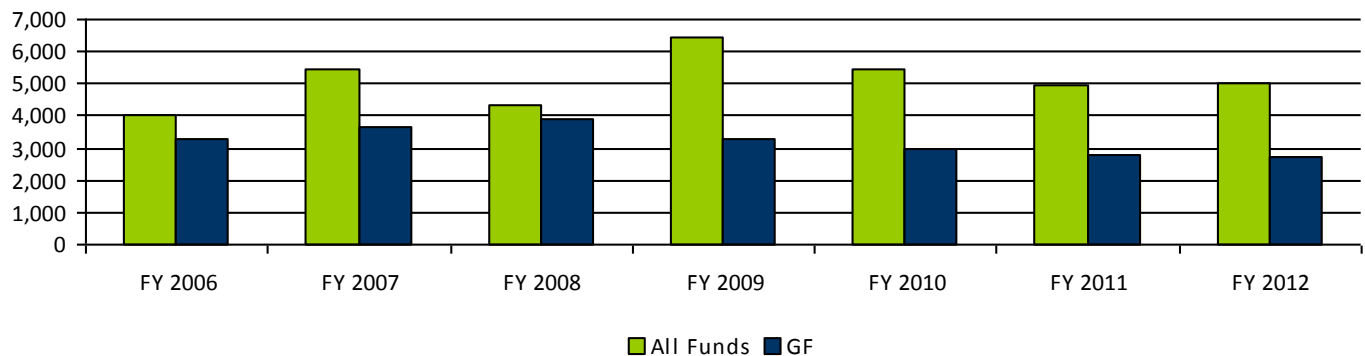
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

## Total Number of Active Licenses



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Office of Regulatory Affairs	1,485.7	1,610.9	477.2	2,088.1	50.2	1,661.1
Office of Supervision	1,782.9	2,207.4	1,374.2	3,581.6	945.2	3,152.6
Receiverships	14.1	25.4	0.0	25.4	0.0	25.4



<b>Agency Total - Appropriated Funds</b>	<b>3,282.7</b>	<b>3,843.7</b>	<b>1,851.4</b>	<b>5,695.1</b>	<b>995.4</b>	<b>4,839.1</b>
--	----------------	----------------	----------------	----------------	--------------	----------------

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	1,926.9	2,241.9	357.5	2,599.4	357.5	2,599.4
Employee-related Expenditures	807.0	983.7	76.6	1,060.3	76.6	1,060.3
Professional and Outside Services	122.1	241.8	412.5	654.3	412.5	654.3
Travel - In State	0.5	6.0	52.0	58.0	52.0	58.0
Travel - Out of State	6.0	3.0	21.0	24.0	21.0	24.0
Other Operating Expenses	397.9	350.3	51.8	402.1	51.8	402.1
Equipment	17.8	17.0	880.0	897.0	24.0	41.0
Capital Outlay	4.5	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>3,282.7</b>	<b>3,843.7</b>	<b>1,851.4</b>	<b>5,695.1</b>	<b>995.4</b>	<b>4,839.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	2,745.1	2,920.8	(2,920.8)	0.0	(2,920.8)	0.0
Financial Institutions Fund	0.0	0.0	5,695.1	5,695.1	4,839.1	4,839.1
Financial Services Fund	537.6	922.9	(922.9)	0.0	(922.9)	0.0
<b>Agency Total - Appropriated Funds</b>	<b>3,282.7</b>	<b>3,843.7</b>	<b>1,851.4</b>	<b>5,695.1</b>	<b>995.4</b>	<b>4,839.1</b>

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

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

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Banking Department Revolving	345.5	1,053.3	(1,053.3)	0.0	(1,053.3)	0.0
IGA and ISA Fund	67.3	72.0	0.0	72.0	0.0	72.0
Receivership Revolving Fund	1,320.8	503.5	(490.0)	13.5	(490.0)	13.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,733.6</b>	<b>1,628.8</b>	<b>(1,543.3)</b>	<b>85.5</b>	<b>(1,543.3)</b>	<b>85.5</b>

[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](#)*

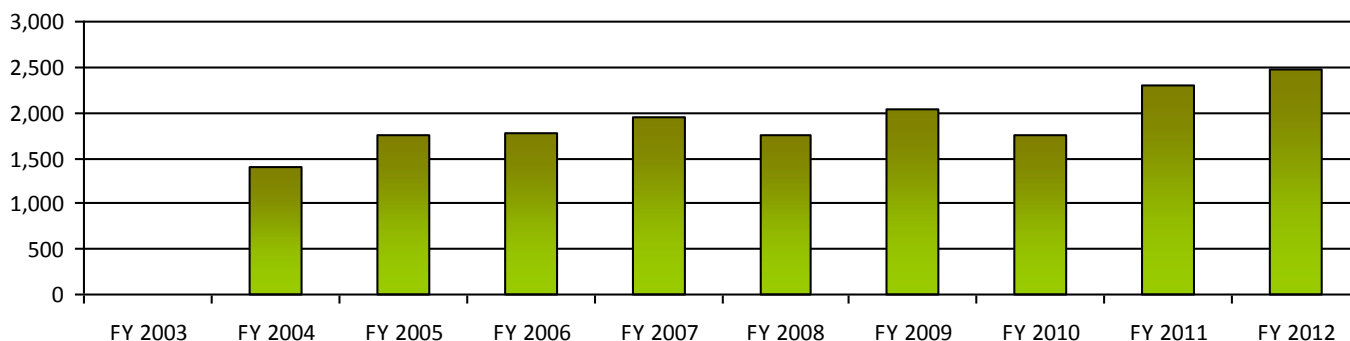
*Link to the [AGENCY'S WEBSITE](#)*

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Non-Appropriated Funds	490.4	576.2	0.0	576.2	0.0	576.2
<b>Agency Total</b>	<b>490.4</b>	<b>576.2</b>	<b>0.0</b>	<b>576.2</b>	<b>0.0</b>	<b>576.2</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

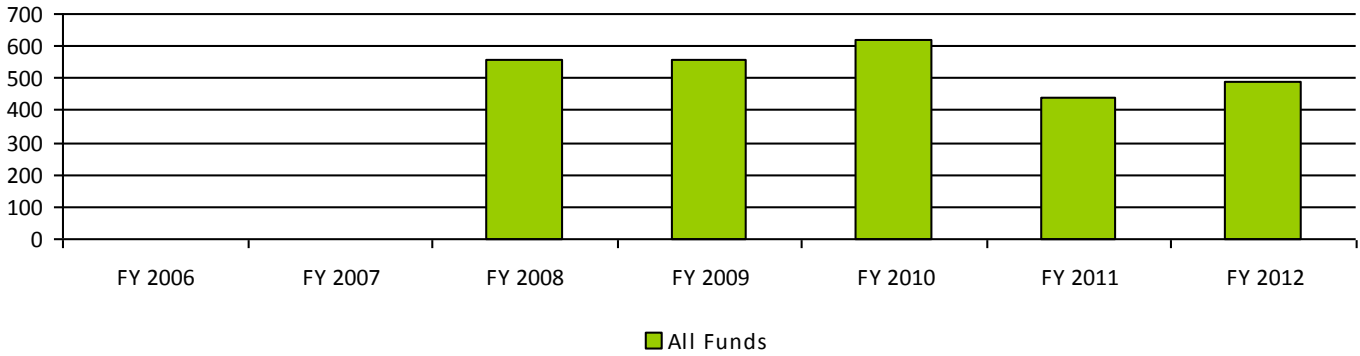
### Number of Good-Cause-Exception Applications Received



*Records for FY 2003 are not reliable.*

## 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

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Board of Fingerprinting Fund	490.4	576.2	0.0	576.2	0.0	576.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>490.4</b>	<b>576.2</b>	<b>0.0</b>	<b>576.2</b>	<b>0.0</b>	<b>576.2</b>

[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](#)*

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	1,746.0	1,699.1	(1,124.1)	575.0	(1,124.1)	575.0
Other Appropriated Funds	0.0	0.0	1,422.0	1,422.0	1,422.0	1,422.0
Non-Appropriated Funds	879.5	665.2	0.0	665.2	0.0	665.2
<b>Agency Total</b>	<b>2,625.5</b>	<b>2,364.3</b>	<b>297.9</b>	<b>2,662.2</b>	<b>297.9</b>	<b>2,662.2</b>

### Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
Preserve plan review processing times	213.4	297.9
<b>Total</b>	<b>213.4</b>	<b>297.9</b>

## Major Executive Initiatives and Funding Recommendations

### Fee Revenue Allocation

The fees that the Department collects for Fire Marshal inspections and the licensing of mobile home manufacturers are currently deposited into the General Fund. While the Manufactured Housing Board and State Fire Committee have the ability to raise fees to cover costs for regulation of their respective industries.

Due to the loss of federal funding, the Department must shift operating costs to other sources. In order to preserve current review times for fire alarm systems, construction, and building plans by the State Fire Marshal and Office of Manufactured Housing, the fees for review were increased beginning in FY 2012. These new revenues are currently deposited in the General Fund.

The Executive recommends the creation of the Building and Safety Regulation Fund and statutory changes to deposit fees collected by the Department into the new fund. An appropriation of \$1.3 million is recommended from the fund to cover the cost of operations for the State Fire Marshal and Manufactured Housing programs.

Funding	FY 2014	FY 2015
Building and Safety Regulation Fund	1,422.0	1,422.0
General Fund	(1,124.1)	(1,124.1)
<b>Issue Total</b>	<b>297.9</b>	<b>297.9</b>

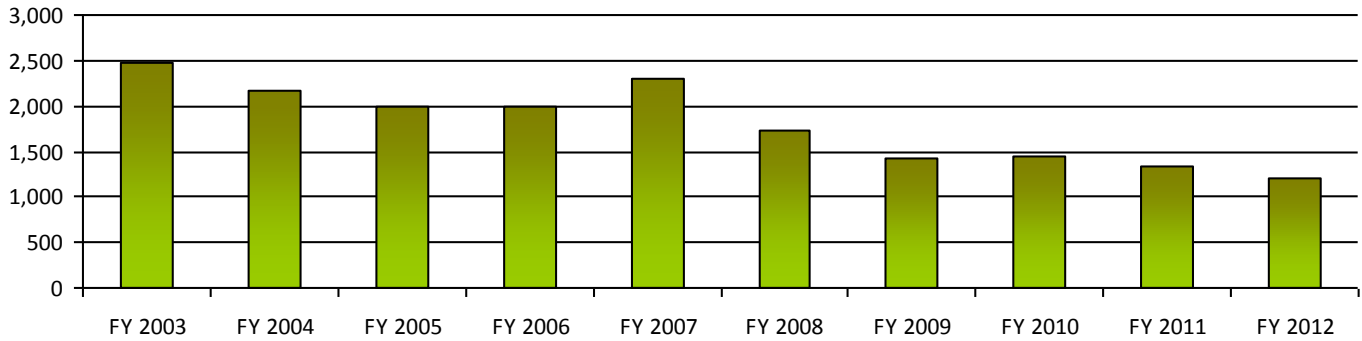
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

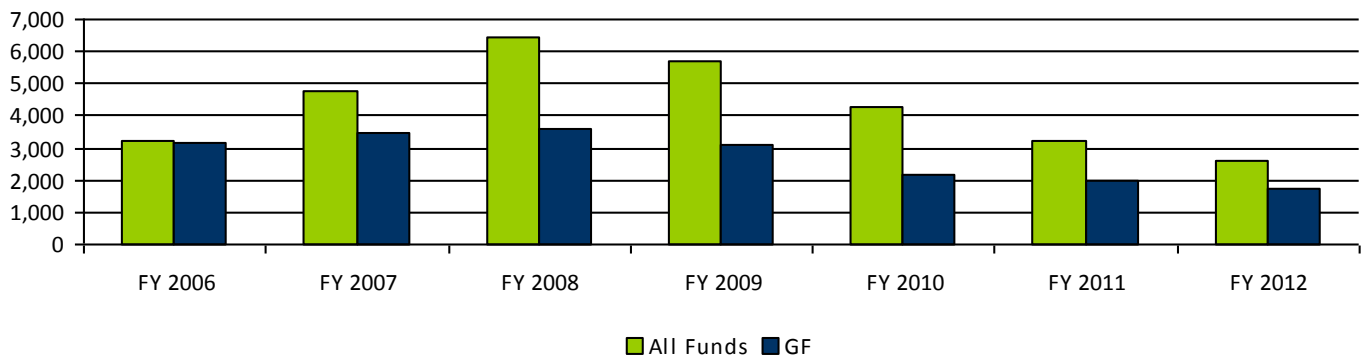
	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Average days from receipt of complete application to granting of license	2	2	2	2	2
Number of enforcement inspections for new construction	1174	1201	1450	1450	1450
Total individuals or facilities licensed	1,328	1214	1214	1214	1214
Number of persons trained in fire and life safety issues	0	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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	422.5	550.7	24.3	575.0	24.3	575.0
Manufactured Housing	635.9	637.6	131.7	769.3	131.7	769.3
State Fire Marshal	687.6	510.8	141.9	652.7	141.9	652.7
<b>Agency Total - Appropriated Funds</b>	<b>1,746.0</b>	<b>1,699.1</b>	<b>297.9</b>	<b>1,997.0</b>	<b>297.9</b>	<b>1,997.0</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	936.5	858.8	202.0	1,060.8	202.0	1,060.8
Employee-related Expenditures	415.0	412.3	71.7	484.0	71.7	484.0
Professional and Outside Services	11.1	42.4	0.0	42.4	0.0	42.4
Travel - In State	126.3	102.1	0.0	102.1	0.0	102.1
Other Operating Expenses	255.6	268.1	16.5	284.6	16.5	284.6
Equipment	1.5	15.4	7.7	23.1	7.7	23.1

<b>Agency Total - Appropriated Funds</b>	<b>1,746.0</b>	<b>1,699.1</b>	<b>297.9</b>	<b>1,997.0</b>	<b>297.9</b>	<b>1,997.0</b>
--	----------------	----------------	--------------	----------------	--------------	----------------

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	1,746.0	1,699.1	(1,124.1)	575.0	(1,124.1)	575.0
Building and Safety Regulation Fund	0.0	0.0	1,422.0	1,422.0	1,422.0	1,422.0
<b>Agency Total - Appropriated Funds</b>	<b>1,746.0</b>	<b>1,699.1</b>	<b>297.9</b>	<b>1,997.0</b>	<b>297.9</b>	<b>1,997.0</b>

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

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

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Arson Detection Reward	1.0	0.0	0.0	0.0	0.0	0.0
Condo and Planned Community Hearing Office	13.9	0.0	0.0	0.0	0.0	0.0
DPS-FBI Fingerprint Fund	8.5	0.0	0.0	0.0	0.0	0.0
Federal Grant	310.8	164.1	0.0	164.1	0.0	164.1
IGA and ISA Between State Agencies	78.5	39.7	0.0	39.7	0.0	39.7
Manufactured Housing Consumer Recovery	22.1	0.0	0.0	0.0	0.0	0.0
Mobile Home Relocation	444.7	461.4	0.0	461.4	0.0	461.4
<b>Agency Total - Non-Appropriated Funds</b>	<b>879.5</b>	<b>665.2</b>	<b>0.0</b>	<b>665.2</b>	<b>0.0</b>	<b>665.2</b>

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

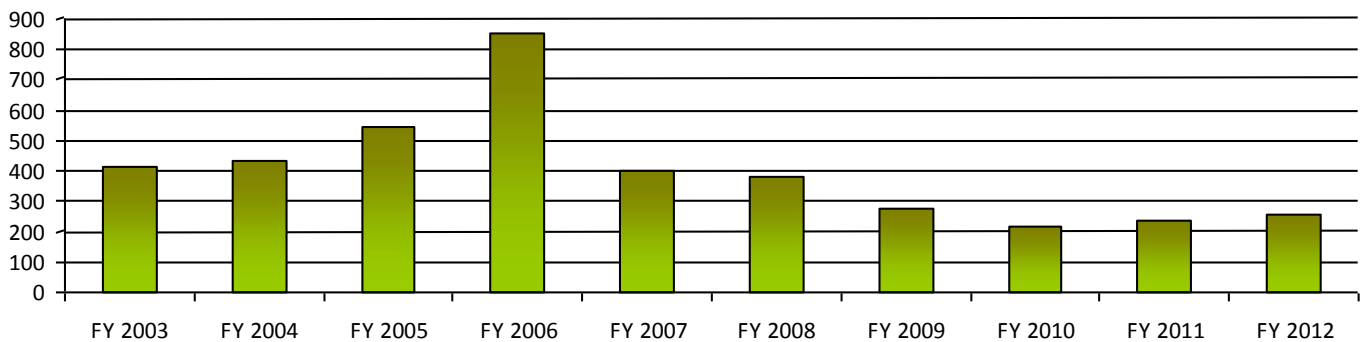
## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	5,691.0	7,062.4	0.0	7,062.4	0.0	7,062.4
Non-Appropriated Funds	34,293.2	17,609.3	(210.1)	17,399.2	(1,126.4)	16,482.9
<b>Agency Total</b>	<b>39,984.2</b>	<b>24,671.7</b>	<b>(210.1)</b>	<b>24,461.6</b>	<b>(1,126.4)</b>	<b>23,545.3</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

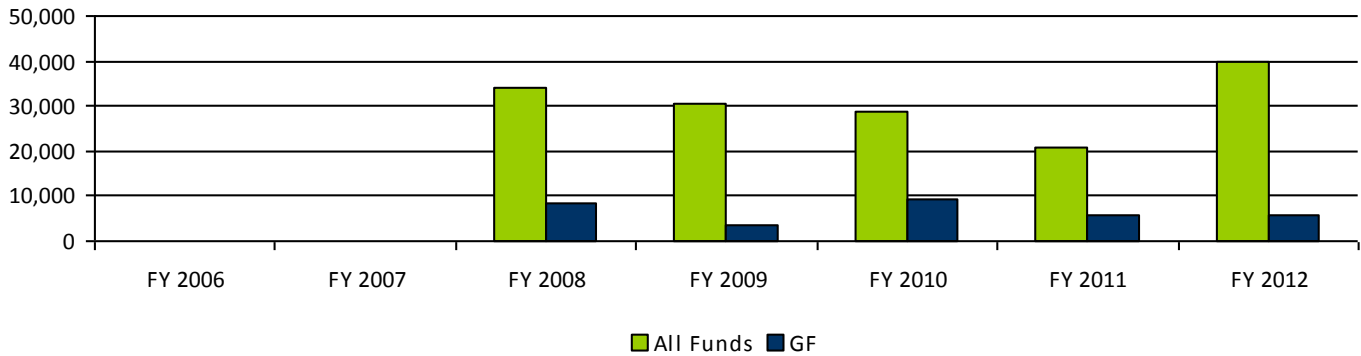
## Number of Fires on State and Private Unincorporated Lands





## 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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
State Forester	75.0	75.0	0.0	75.0	0.0	75.0
State Forester	5,616.0	6,987.4	0.0	6,987.4	0.0	6,987.4
<b>Agency Total - Appropriated Funds</b>	<b>5,691.0</b>	<b>7,062.4</b>	<b>0.0</b>	<b>7,062.4</b>	<b>0.0</b>	<b>7,062.4</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	3,684.2	3,728.9	0.0	3,728.9	0.0	3,728.9
Employee-related Expenditures	1,772.2	1,736.9	0.0	1,736.9	0.0	1,736.9
Professional and Outside Services	41.0	1,322.3	0.0	1,322.3	0.0	1,322.3
Travel - In State	0.0	0.2	0.0	0.2	0.0	0.2
Food	21.3	21.3	0.0	21.3	0.0	21.3
Aid to Others	75.0	75.0	0.0	75.0	0.0	75.0
Other Operating Expenses	94.1	177.8	0.0	177.8	0.0	177.8
Debt Service	3.2	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>5,691.0</b>	<b>7,062.4</b>	<b>0.0</b>	<b>7,062.4</b>	<b>0.0</b>	<b>7,062.4</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	5,691.0	7,062.4	0.0	7,062.4	0.0	7,062.4
<b>Agency Total - Appropriated Funds</b>	<b>5,691.0</b>	<b>7,062.4</b>	<b>0.0</b>	<b>7,062.4</b>	<b>0.0</b>	<b>7,062.4</b>

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

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

### Special Line Appropriations

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Environmental County Grants	75.0	75.0	0.0	75.0	0.0	75.0
Fire Suppression	2,719.9	4,000.0	0.0	4,000.0	0.0	4,000.0
Inmate Fire Crews	700.0	695.7	0.0	695.7	0.0	695.7
<b>Agency Total - Appropriated Funds</b>	<b>3,494.9</b>	<b>4,770.7</b>	<b>0.0</b>	<b>4,770.7</b>	<b>0.0</b>	<b>4,770.7</b>

### Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Cooperative Forestry Fund	6,682.1	5,362.5	0.0	5,362.5	(722.9)	4,639.6
Federal Economic Recovery Fund	1,284.6	329.8	(210.1)	119.7	(329.8)	0.0
Fire Suppression Fund	26,326.5	11,917.0	0.0	11,917.0	(73.7)	11,843.3
<b>Agency Total - Non-Appropriated Funds</b>	<b>34,293.2</b>	<b>17,609.3</b>	<b>(210.1)</b>	<b>17,399.2</b>	<b>(1,126.4)</b>	<b>16,482.9</b>

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

### Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan	FY 2015 Exp. Plan
<b>Agency Total</b>	<b>7,026.2</b>	<b>5,837.8</b>	<b>2,358.5</b>	<b>1,146.3</b>

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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	289.8	340.6	0.0	340.6	0.0	340.6
<b>Agency Total</b>	<b>289.8</b>	<b>340.6</b>	<b>0.0</b>	<b>340.6</b>	<b>0.0</b>	<b>340.6</b>

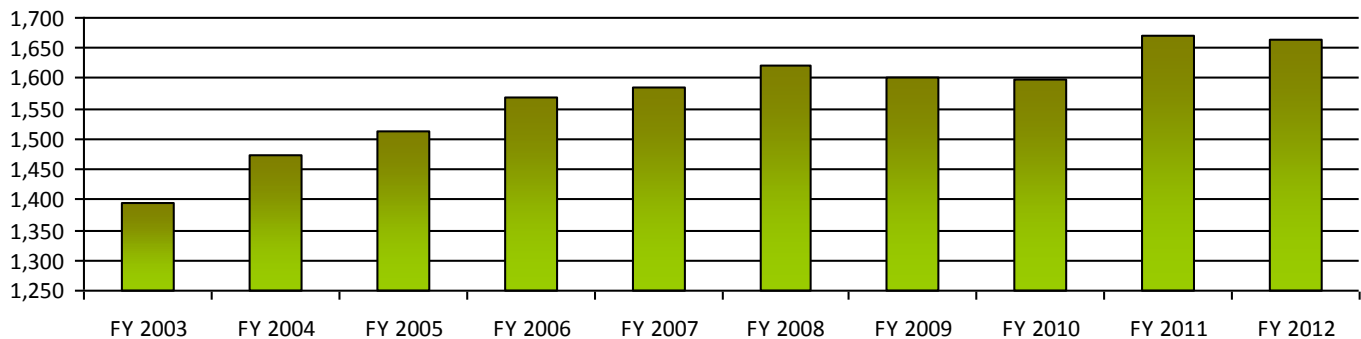
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Number of inspections	70	140	150	150	150
Number of complaints received	35	22	25	25	25
Number of licenses	1669	1,664	1,700	1,710	1,720

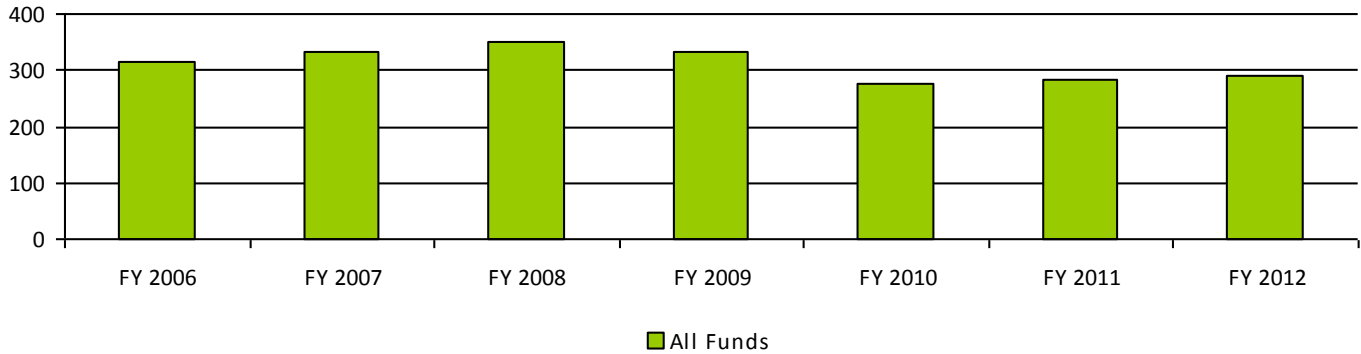
[Link to the AGENCY'S STRATEGIC PLAN](#)

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	289.8	340.6	0.0	340.6	0.0	340.6
<b>Agency Total - Appropriated Funds</b>	<b>289.8</b>	<b>340.6</b>	<b>0.0</b>	<b>340.6</b>	<b>0.0</b>	<b>340.6</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	177.4	194.1	0.0	194.1	0.0	194.1
Employee-related Expenditures	39.0	47.0	0.0	47.0	0.0	47.0
Professional and Outside Services	5.5	43.6	0.0	43.6	0.0	43.6
Travel - In State	5.2	9.0	0.0	9.0	0.0	9.0
Other Operating Expenses	61.8	41.9	0.0	41.9	0.0	41.9
Equipment	0.9	5.0	0.0	5.0	0.0	5.0
<b>Agency Total - Appropriated Funds</b>	<b>289.8</b>	<b>340.6</b>	<b>0.0</b>	<b>340.6</b>	<b>0.0</b>	<b>340.6</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Funeral Directors and Embalmers Fund	289.8	340.6	0.0	340.6	0.0	340.6
<b>Agency Total - Appropriated Funds</b>	<b>289.8</b>	<b>340.6</b>	<b>0.0</b>	<b>340.6</b>	<b>0.0</b>	<b>340.6</b>

**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 Department conserves, enhances and restores Arizona's wildlife resources and habitats, and regulates and enforces watercraft and off-highway vehicles. The Department manages Arizona wildlife populations through hunting and fishing license programs, enforcement actions for the unlawful taking of fish and game, and wildlife habitat protection and development.

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

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	31,367.7	39,179.3	107.9	39,287.2	107.9	39,287.2
Non-Appropriated Funds	54,366.8	55,372.1	(199.2)	55,172.9	(1,079.6)	54,292.5
<b>Agency Total</b>	<b>85,734.4</b>	<b>94,551.4</b>	<b>(91.3)</b>	<b>94,460.1</b>	<b>(971.7)</b>	<b>93,579.7</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
Computer Replacement Program	71.3	71.3
<b>Total</b>	<b>71.3</b>	<b>71.3</b>

## Major Executive Initiatives and Funding Recommendations

### Capital Outlay

The Executive recommends an increase to the Department's capital outlay appropriation for construction related to hazard classification compliance at the Black Canyon Dam. The original contractor failed to complete the project. While the performance bond will cover the amount of the original contractor's bid, the follow-up contractor's bid was not as low as the defaulting contractor.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Game and Fish Fund	0.0	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

### Computer Replacement Program

The Executive recommends funding to achieve a four-year life cycle for all of the Department's personal computers. Currently, not all personal computers are replaced on a four-year life cycle, and it is difficult to load newer software on older computers. The cost to maintain these older computers is also higher. In order to increase efficiency, the Department aims to put all current personal computers on a four-year renewal cycle.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Watercraft Licensing Fund	6.3	6.3
Game and Fish Fund	65.0	65.0
<b>Issue Total</b>	<b>71.3</b>	<b>71.3</b>

## Baseline Recommendations

### Waterfowl Conservation Projects

The Executive recommends funding to further develop waterfowl habitat conservation, research, and management throughout the State. Current revenues to the fund exceed its appropriation level. This increased funding will help to expand the Department's current efforts in these areas.

Funding	FY 2014	FY 2015
Waterfowl Conservation Fund	36.6	36.6
<b>Issue Total</b>	<b>36.6</b>	<b>36.6</b>

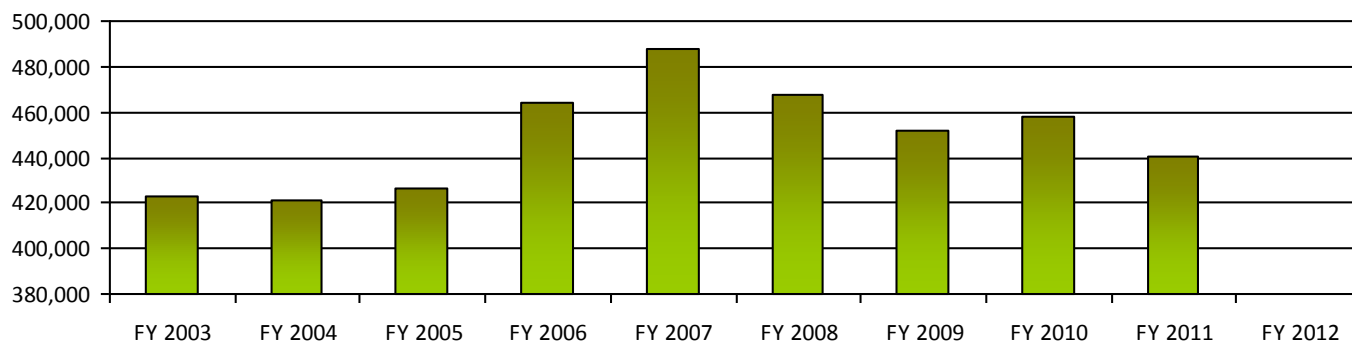
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of Arizona Game and Fish Department watercraft enforcement hours	12,554	10,996	11,000	11,500	11,500
Number of observed watercraft violations	2,461	586	2,400	2,400	2,400
Number of watercraft registered in Arizona	136,925	135,939	135,000	135,000	135,000
Watercraft registration renewal processing time by mail (in days)	5	3	3	3	3
Number of watercraft user contacts made by field officers	7,291	3,423	3,500	3,500	3,500
Number of students completing Arizona Game and Fish Department sponsored watercraft safety classes	1,166	959	1,000	1,000	1,000
Number of off-highway user contacts by Arizona Game and Fish Department field officers	NA	1,492	1,500	1,500	1,500
Ratio of number of big game permit tags to the number of people applying	.56	.54	.53	.53	.52
Number of off-highway vehicle violations observed	638	700	700	700	700
Number of urban fishing licenses sold	30,998	30,151	31,000	31,000	31,000

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

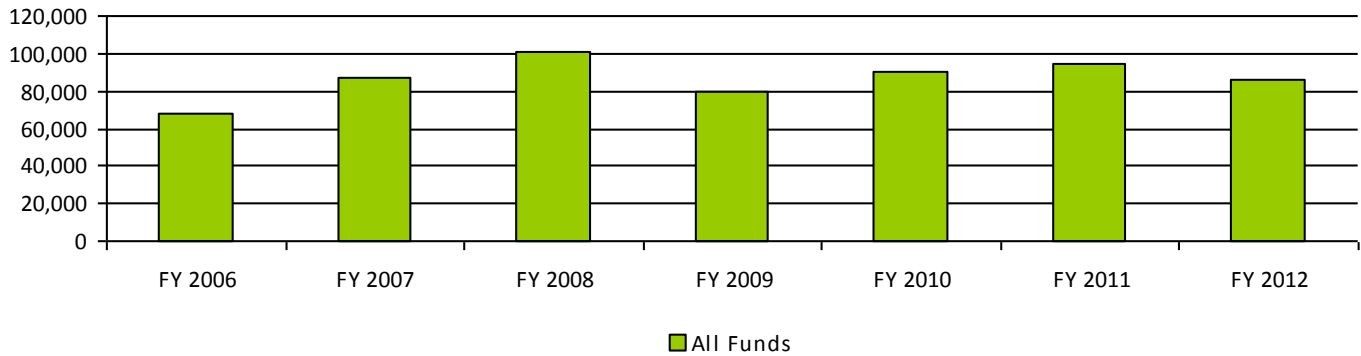
### Number of Licenses Sold



*Licenses are tracked on a calendar year and FY 2012 figures are not yet finalized.*

## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Central Administrative Services	3,763.2	6,916.9	0.0	6,916.9	0.0	6,916.9
Game Management	10,876.3	11,106.8	40.0	11,146.8	40.0	11,146.8
Nongame and Endangered Wildlife	5,363.4	7,396.2	40.0	7,436.2	40.0	7,436.2
Off-Highway Vehicle/Watercraft	3,950.9	4,504.2	6.3	4,510.5	6.3	4,510.5
Sportfish Management	7,413.8	9,255.2	21.6	9,276.8	21.6	9,276.8
<b>Agency Total - Appropriated Funds</b>	<b>31,367.7</b>	<b>39,179.3</b>	<b>107.9</b>	<b>39,287.2</b>	<b>107.9</b>	<b>39,287.2</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	14,093.8	14,720.3	0.0	14,720.3	0.0	14,720.3
Employee-related Expenditures	7,605.4	8,028.7	0.0	8,028.7	0.0	8,028.7
Professional and Outside Services	475.7	0.0	0.0	0.0	0.0	0.0
Travel - In State	232.1	265.6	0.0	265.6	0.0	265.6
Travel - Out of State	154.4	0.0	0.0	0.0	0.0	0.0
Aid to Others	1,142.9	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	4,525.4	10,863.7	107.9	10,971.6	107.9	10,971.6
Equipment	500.2	177.0	0.0	177.0	0.0	177.0
Capital Outlay	637.7	1,000.0	0.0	1,000.0	0.0	1,000.0
Transfers Out	2,000.0	4,124.0	0.0	4,124.0	0.0	4,124.0
<b>Agency Total - Appropriated Funds</b>	<b>31,367.7</b>	<b>39,179.3</b>	<b>107.9</b>	<b>39,287.2</b>	<b>107.9</b>	<b>39,287.2</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Capital Improvement Fund	1,000.0	1,000.0	0.0	1,000.0	0.0	1,000.0
Game and Fish Fund	26,143.9	33,277.1	65.0	33,342.1	65.0	33,342.1
Game/Non-game Fund	205.5	338.6	0.0	338.6	0.0	338.6
Watercraft Licensing Fund	4,003.8	4,504.2	6.3	4,510.5	6.3	4,510.5
Waterfowl Conservation Fund	14.4	43.4	36.6	80.0	36.6	80.0

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Wildlife Endowment Fund	0.0	16.0	0.0	16.0	0.0	16.0
<b>Agency Total - Appropriated Funds</b>	<b>31,367.7</b>	<b>39,179.3</b>	<b>107.9</b>	<b>39,287.2</b>	<b>107.9</b>	<b>39,287.2</b>

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

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

### Special Line Appropriations

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Dingell-Johnson/Pittman-Robertson Federal Matching	2,000.0	3,808.0	0.0	3,808.0	0.0	3,808.0
<b>Agency Total - Appropriated Funds</b>	<b>2,000.0</b>	<b>3,808.0</b>	<b>0.0</b>	<b>3,808.0</b>	<b>0.0</b>	<b>3,808.0</b>

### Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Game & Fish Commission Heritage	4,431.2	12,495.4	0.0	12,495.4	0.0	12,495.4
Arizona Wildlife Conservation Fund	5,945.7	6,265.1	0.0	6,265.1	0.0	6,265.1
Credit Card Revenue Clearing Fund	86.0	0.0	0.0	0.0	0.0	0.0
Federal Economic Recovery Fund	239.7	51.5	(3.6)	47.9	(6.6)	44.9
Federal Grant	16.1	0.0	0.0	0.0	0.0	0.0
Game & Fish Conservation Development Fund	2,505.0	0.0	0.0	0.0	0.0	0.0
Game & Fish Federal Revolving	33,950.3	29,162.1	(195.6)	28,966.5	(1,073.0)	28,089.1
Game & Fish Publications Revolving	138.4	150.0	0.0	150.0	0.0	150.0
Game & Fish Trust	1,907.9	2,700.0	0.0	2,700.0	0.0	2,700.0
Game & Fish Wildlife Theft Prevention	155.5	51.9	0.0	51.9	0.0	51.9
Game and Fish Kaibab Co-op	69.7	36.9	0.0	36.9	0.0	36.9
IGA and ISA Fund	28.0	0.0	0.0	0.0	0.0	0.0
Indirect Cost Recovery Fund	3,394.3	2,888.9	0.0	2,888.9	0.0	2,888.9
Off-Highway Vehicle Recreation	1,498.9	1,570.4	0.0	1,570.4	0.0	1,570.4
<b>Agency Total - Non-Appropriated Funds</b>	<b>54,366.8</b>	<b>55,372.1</b>	<b>(199.2)</b>	<b>55,172.9</b>	<b>(1,079.6)</b>	<b>54,292.5</b>

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

### Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan	FY 2015 Exp. Plan
<b>Agency Total</b>	<b>29,023.9</b>	<b>27,997.3</b>	<b>23,572.4</b>	<b>23,535.0</b>

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) and 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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	11,842.2	12,087.8	1,010.6	13,098.4	1,478.7	13,566.5
<b>Agency Total</b>	<b>11,842.2</b>	<b>12,087.8</b>	<b>1,010.6</b>	<b>13,098.4</b>	<b>1,478.7</b>	<b>13,566.5</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
Increase appropriation to nine percent	800.4	1,167.4
<b>Total</b>	<b>800.4</b>	<b>1,167.4</b>

## Major Executive Initiatives and Funding Recommendations

### Increase Appropriation-Problem Gambling

The Gaming Compacts allow the Department of Gaming to use 2 percent of gaming revenues for problem gambling. The Department utilizes these monies to fund treatment for problem gamblers, operate a 24/7 helpline, and provide information to the public on compulsive gambling. The Department projects that, for FY 2014 and FY 2015, there will be more money available for problem gambling programs. The Executive recommends an increase of \$210,200 in FY 2014 and \$311,300 in FY 2015 from the Arizona Benefits Fund.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Arizona Benefits Fund	210.2	311.3
<b>Issue Total</b>	<b>210.2</b>	<b>311.3</b>

### Increased Appropriation- Department Operations

The Gaming Compact allows the Department of Gaming to use the greater of \$8 million or 9 percent of gaming revenues for operations. With the opening of the new Twin Arrows Casino (Navajo Nation) in 2013, the Department is anticipating increased revenue. The Executive recommends an increase of \$800,400 in FY 2014 and \$1.3 million in FY 2015 to provide the Department an appropriation of 9 percent of gaming revenues.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Arizona Benefits Fund	800.4	1,167.4
<b>Issue Total</b>	<b>800.4</b>	<b>1,167.4</b>

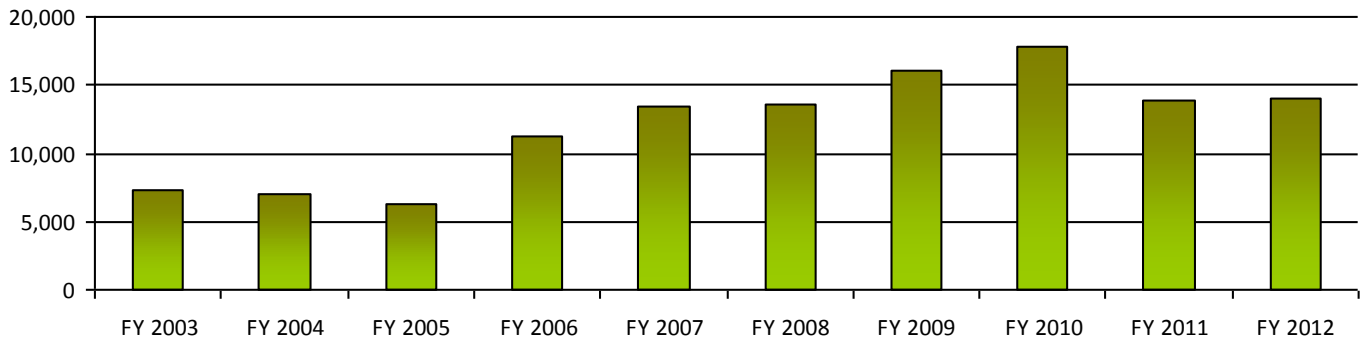
Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.

### Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Percentage of facilities reviewed for compact compliance reviews	100	100	100	100	100
Percent of all gaming devices certified	100	98.98	100	100	100
Percent of temporary certifications issued within 20 days	94	92	95	95	95
Total number of individual applications received	8,569	8,629	10,000	10,000	10,000
Total number of days elapsed from receipt of completed application to the issuance of temporary certification	4	3	6	6	6

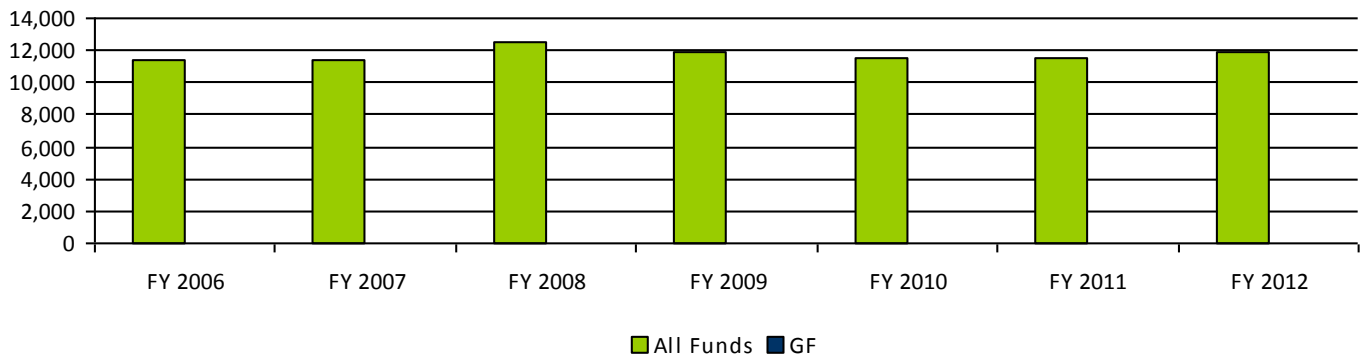
[Link to the AGENCY'S STRATEGIC PLAN](#)

### Number of Gaming Machines Inspected and Certified



### Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Certification	2,033.3	2,003.8	0.0	2,003.8	0.0	2,003.8
Enforcement	9,808.9	10,084.0	1,010.6	11,094.6	1,478.7	11,562.7
<b>Agency Total - Appropriated Funds</b>	<b>11,842.2</b>	<b>12,087.8</b>	<b>1,010.6</b>	<b>13,098.4</b>	<b>1,478.7</b>	<b>13,566.5</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	5,937.6	6,139.6	183.4	6,323.0	283.4	6,423.0
Employee-related Expenditures	2,444.9	2,400.6	39.8	2,440.4	61.5	2,462.1
Professional and Outside Services	1,881.8	1,874.3	546.1	2,420.4	642.5	2,516.8
Travel - In State	260.2	264.6	47.0	311.6	0.0	264.6
Travel - Out of State	88.0	80.2	0.0	80.2	47.0	127.2
Other Operating Expenses	877.3	1,166.8	65.8	1,232.6	65.8	1,232.6
Equipment	347.7	156.7	128.5	285.2	378.5	535.2
Transfers Out	4.7	5.0	0.0	5.0	0.0	5.0
<b>Agency Total - Appropriated Funds</b>	<b>11,842.2</b>	<b>12,087.8</b>	<b>1,010.6</b>	<b>13,098.4</b>	<b>1,478.7</b>	<b>13,566.5</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Benefits Fund	9,508.9	9,784.0	1,010.6	10,794.6	1,478.7	11,262.7
Lottery Fund	300.0	300.0	0.0	300.0	0.0	300.0
Permanent Tribal-State Compact Fund	2,033.3	2,003.8	0.0	2,003.8	0.0	2,003.8
<b>Agency Total - Appropriated Funds</b>	<b>11,842.2</b>	<b>12,087.8</b>	<b>1,010.6</b>	<b>13,098.4</b>	<b>1,478.7</b>	<b>13,566.5</b>

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

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

## Special Line Appropriations

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Casino Operations Certification	2,033.3	2,003.8	0.0	2,003.8	0.0	2,003.8
Problem Gambling	1,894.9	2,052.5	210.2	2,262.7	311.3	2,363.8
<b>Agency Total - Appropriated Funds</b>	<b>3,928.2</b>	<b>4,056.3</b>	<b>210.2</b>	<b>4,266.5</b>	<b>311.3</b>	<b>4,367.6</b>

*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](#)

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	876.2	853.6	0.0	853.6	0.0	853.6
Non-Appropriated Funds	7,849.0	8,818.0	(27.0)	8,791.0	(51.6)	8,766.4
<b>Agency Total</b>	<b>8,725.2</b>	<b>9,671.6</b>	<b>(27.0)</b>	<b>9,644.6</b>	<b>(51.6)</b>	<b>9,620.0</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

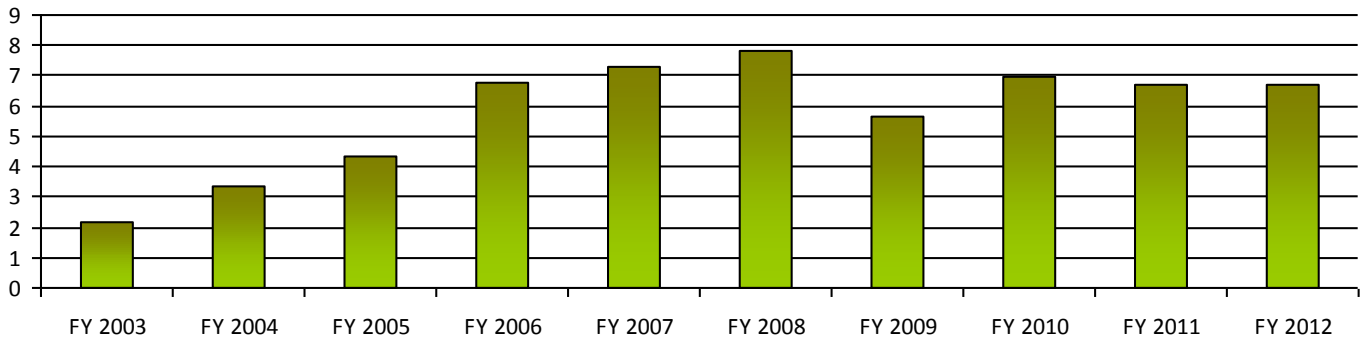
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

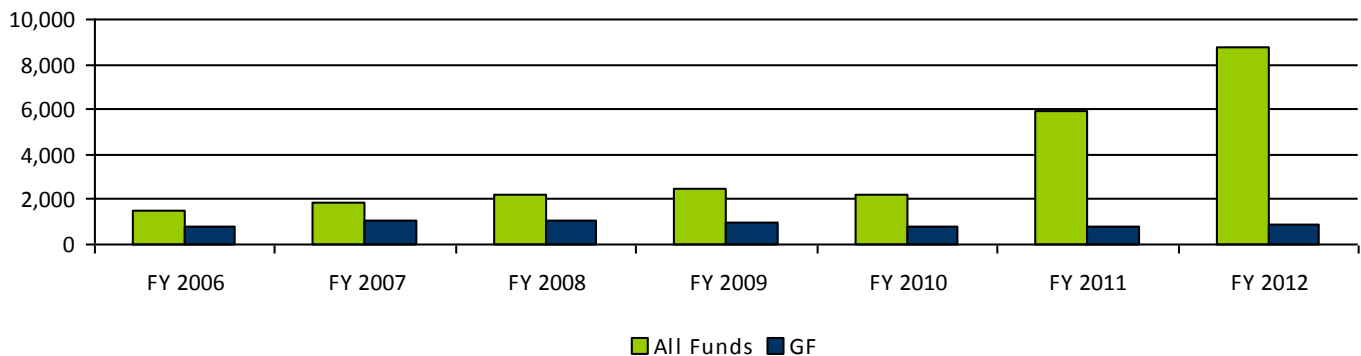
	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Number of talks given or fieldtrips led	53	111	50	50	50
Percent increase (decrease) in number of publications sold	13	16	10	10	10
Percent increase (decrease) in sales of technical maps and reports	-64	(4.16)	10	5	5
Percent increase (decrease) in sales of non-technical reports	15	51.8	8	8	8
Average days to issue a permit	4	4	5	5	5
Compliance and safety inspections made	31	30	28	28	28

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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Geological Survey	876.2	853.6	0.0	853.6	0.0	853.6
<b>Agency Total - Appropriated Funds</b>	<b>876.2</b>	<b>853.6</b>	<b>0.0</b>	<b>853.6</b>	<b>0.0</b>	<b>853.6</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	449.1	467.0	0.0	467.0	0.0	467.0
Employee-related Expenditures	179.2	181.7	0.0	181.7	0.0	181.7
Professional and Outside Services	3.2	4.6	0.0	4.6	0.0	4.6
Travel - In State	5.5	3.3	0.0	3.3	0.0	3.3
Travel - Out of State	0.9	3.5	0.0	3.5	0.0	3.5
Other Operating Expenses	197.2	192.5	0.0	192.5	0.0	192.5
Equipment	0.0	1.0	0.0	1.0	0.0	1.0
Cost Allocation	41.1	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>876.2</b>	<b>853.6</b>	<b>0.0</b>	<b>853.6</b>	<b>0.0</b>	<b>853.6</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	876.2	853.6	0.0	853.6	0.0	853.6
<b>Agency Total - Appropriated Funds</b>	<b>876.2</b>	<b>853.6</b>	<b>0.0</b>	<b>853.6</b>	<b>0.0</b>	<b>853.6</b>

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

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

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Federal Economic Recovery Fund	5,308.6	6,924.1	(8.6)	6,915.5	(33.2)	6,890.9
Federal Grant	693.7	852.0	0.0	852.0	0.0	852.0
Geological Survey Fund	1,012.1	507.0	0.0	507.0	0.0	507.0
Indirect Cost Recovery Fund	834.6	534.9	(18.4)	516.5	(18.4)	516.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>7,849.0</b>	<b>8,818.0</b>	<b>(27.0)</b>	<b>8,791.0</b>	<b>(51.6)</b>	<b>8,766.4</b>

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

### Federal Funds Expenditures

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>	<b>FY 2015 Exp. Plan</b>
<b>Agency Total</b>	<b>6,002.3</b>	<b>7,776.1</b>	<b>6,655.9</b>	<b>35.3</b>

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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	6,253.1	6,586.6	1,500.0	8,086.6	0.0	6,586.6
Non-Appropriated Funds**	199,696.6	80,208.5	(49,243.4)	30,965.1	(56,618.0)	23,590.5
<b>Agency Total</b>	<b>205,949.7</b>	<b>86,795.1</b>	<b>(47,743.4)</b>	<b>39,051.7</b>	<b>(56,618.0)</b>	<b>30,177.1</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Major Executive Initiatives and Funding Recommendations

### Common Core Standards Implementation

In 2010, Arizona joined 45 states and the District of Columbia in adopting the Common Core State Standards to provide a consistent set of internationally benchmarked English language arts and mathematics standards that prepare all students for college and career.

The Partnership for Assessment of College and Career (PARCC) is a state consortium made up of 23 states (including Arizona) working together to develop a common set of assessments in English language arts and math that align with the Common Core. The Web-based assessments will measure student progress in grades 3 through 11 and are scheduled for full administration in the 2014-2015 school year.

A statewide effort to prepare for the more rigorous standards and assessments is underway, and the Executive is committed to supporting this transition. The transition to the new standards and the PARCC exams will require a coordinated statewide professional development effort. The Department of Education (ADE) has partnered with the Regional Centers to provide training and professional development aligned to the Common Core. Additional resources are needed to provide statewide access to mentors and materials that can target training to subject area and grade level.

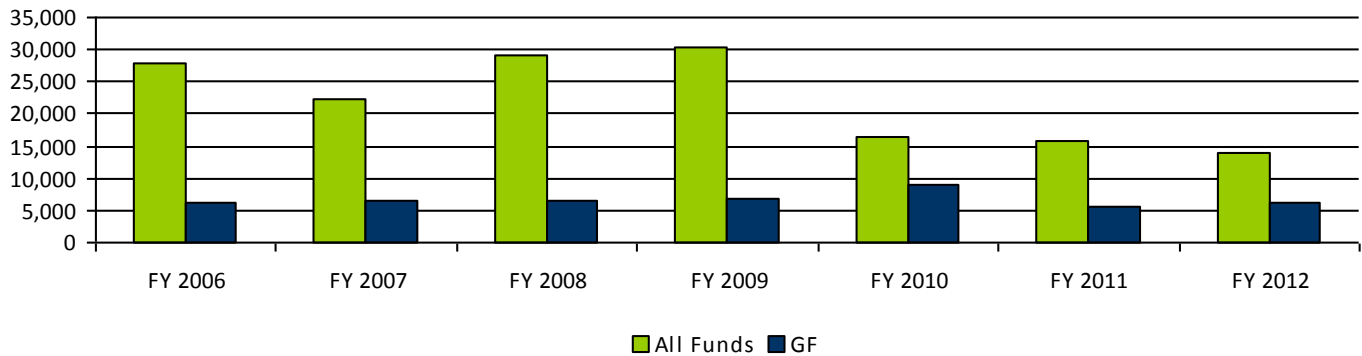
The Executive recommends \$1.5 million to the Governor's Office of Education Innovation to fund master teachers at the Regional Centers. The master teachers will work in coordination with (ADE), Education Service Agencies, districts and charters to support teacher training and professional development aligned to the Common Core.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
General Fund	1,500.0	0.0
<b>Issue Total</b>	<b>1,500.0</b>	<b>0.0</b>

Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.

## 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 and \$192.1 million in FY 2012.

## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Governor's Office	6,253.1	6,586.6	1,500.0	8,086.6	0.0	6,586.6
<b>Agency Total - Appropriated Funds</b>	<b>6,253.1</b>	<b>6,586.6</b>	<b>1,500.0</b>	<b>8,086.6</b>	<b>0.0</b>	<b>6,586.6</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	3,789.0	3,782.0	0.0	3,782.0	0.0	3,782.0
Employee-related Expenditures	1,294.4	1,334.5	0.0	1,334.5	0.0	1,334.5
Professional and Outside Services	56.4	145.0	0.0	145.0	0.0	145.0
Travel - In State	21.2	39.3	0.0	39.3	0.0	39.3
Travel - Out of State	63.8	85.0	0.0	85.0	0.0	85.0
Aid to Others	0.0	0.0	1,500.0	1,500.0	0.0	0.0
Other Operating Expenses	984.4	1,182.3	0.0	1,182.3	0.0	1,182.3
Equipment	43.9	18.5	0.0	18.5	0.0	18.5
<b>Agency Total - Appropriated Funds</b>	<b>6,253.1</b>	<b>6,586.6</b>	<b>1,500.0</b>	<b>8,086.6</b>	<b>0.0</b>	<b>6,586.6</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	6,253.1	6,586.6	1,500.0	8,086.6	0.0	6,586.6



<b>Agency Total - Appropriated Funds</b>	<b>6,253.1</b>	<b>6,586.6</b>	<b>1,500.0</b>	<b>8,086.6</b>	<b>0.0</b>	<b>6,586.6</b>
--	----------------	----------------	----------------	----------------	------------	----------------

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

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

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
County Fairs, Livestock and Agricultural Promotion Fund	1,771.7	1,780.0	0.0	1,780.0	0.0	1,780.0
Drug Treatment and Education Fund	4,379.9	5,167.9	(1,021.6)	4,146.3	(1,025.4)	4,142.5
Federal Economic Recovery Fund	167,700.4	20,603.0	(17,294.4)	3,308.6	(20,603.0)	0.0
Federal Grant	19,977.6	48,615.4	(30,794.8)	17,820.6	(34,226.5)	14,388.9
Governor's Endowment Partnership Fund	1,324.9	1,300.9	(11.4)	1,289.5	(641.9)	659.0
IGA and ISA Fund	631.8	628.6	0.0	628.6	0.0	628.6
Indirect Cost Recovery Fund	903.8	1,349.5	0.0	1,349.5	0.0	1,349.5
Oil Overcharge Fund	163.8	254.0	0.0	254.0	0.0	254.0
Prevention of Child Abuse	392.4	388.0	0.0	388.0	0.0	388.0
Stimulus Statewide Admin Fund	2,450.3	121.2	(121.2)	0.0	(121.2)	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>199,696.6</b>	<b>80,208.5</b>	<b>(49,243.4)</b>	<b>30,965.1</b>	<b>(56,618.0)</b>	<b>23,590.5</b>

*\*\* The significant decline in non-appropriated expenditures is due to reductions in the Federal Economic Recovery grants and other federal grants.*

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

### Federal Funds Expenditures

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>	<b>FY 2015 Exp. Plan</b>
<b>Agency Total</b>	<b>187,678.0</b>	<b>69,218.4</b>	<b>21,153.3</b>	<b>14,473.3</b>

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.*

# 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, development and execution. It also coordinates the process of defining state government programs, developing strategic plans, and measuring program performance to achieve desired results. The office is also responsible for fulfilling constitutionally and legislatively mandated reporting requirements related to the state budget.

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

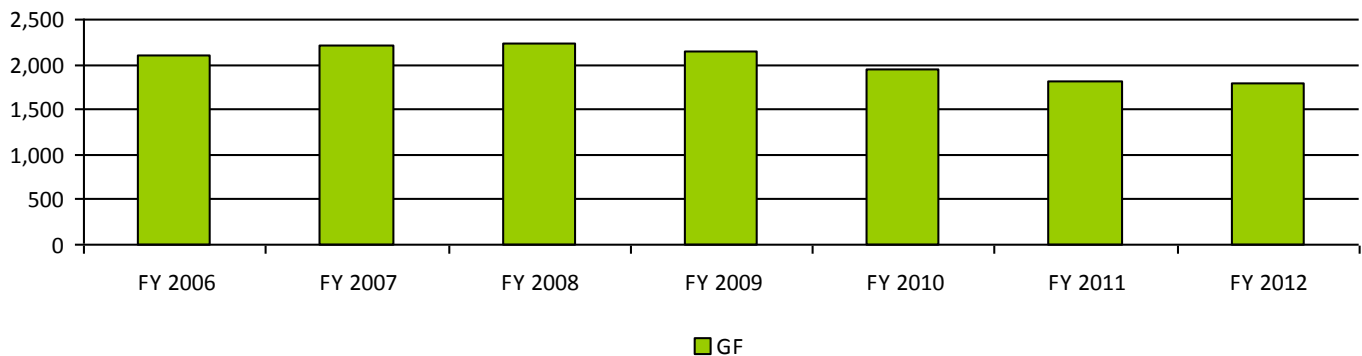
## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	1,789.7	1,871.7	0.0	1,871.7	0.0	1,871.7
<b>Agency Total</b>	<b>1,789.7</b>	<b>1,871.7</b>	<b>0.0</b>	<b>1,871.7</b>	<b>0.0</b>	<b>1,871.7</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

<b>BY PROGRAM</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Office of Strategic Planning and Budgeting	1,789.7	1,871.7	0.0	1,871.7	0.0	1,871.7
<b>Agency Total - Appropriated Funds</b>	<b>1,789.7</b>	<b>1,871.7</b>	<b>0.0</b>	<b>1,871.7</b>	<b>0.0</b>	<b>1,871.7</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	1,118.7	1,275.9	0.0	1,275.9	0.0	1,275.9
Employee-related Expenditures	415.7	337.5	0.0	337.5	0.0	337.5
Professional and Outside Services	104.6	92.5	0.0	92.5	0.0	92.5
Travel - In State	0.5	0.1	0.0	0.1	0.0	0.1
Travel - Out of State	1.9	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	138.1	163.9	0.0	163.9	0.0	163.9
Equipment	10.2	1.8	0.0	1.8	0.0	1.8
<b>Agency Total - Appropriated Funds</b>	<b>1,789.7</b>	<b>1,871.7</b>	<b>0.0</b>	<b>1,871.7</b>	<b>0.0</b>	<b>1,871.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	1,789.7	1,871.7	0.0	1,871.7	0.0	1,871.7
<b>Agency Total - Appropriated Funds</b>	<b>1,789.7</b>	<b>1,871.7</b>	<b>0.0</b>	<b>1,871.7</b>	<b>0.0</b>	<b>1,871.7</b>

**[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 statewide 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](#)*

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	506,158.9	587,120.7	16,141.8	603,262.5
Other Appropriated Funds	112,669.2	88,817.3	(3,274.4)	85,542.9
Non-Appropriated Funds	1,692,898.9	1,699,377.8	(11,691.4)	1,687,686.4
<b>Agency Total</b>	<b>2,311,727.1</b>	<b>2,375,315.8</b>	<b>1,176.0</b>	<b>2,376,491.8</b>

## Main Points of Executive Recommendations

	FY 2014
Electronic Medical Records for Arizona State Hospital	4,450.0
Division of Licensing Fund Consolidation	402.1
Additional Funding for Alzheimer's Research	1,375.0
Additional Funding for TGen	2,500.0
<b>Total</b>	<b>8,727.1</b>

## Major Executive Initiatives and Funding Recommendations

### Electronic Medical Record

The Arizona State Hospital (ASH) utilizes a paper file system in conjunction with an electronic medical record (EMR) system for patient records. The EMR system was brought online in 1998 and no longer functions at full capacity. The Department has evaluated potential replacement systems and determined that the optimal solution would be to utilize the same system as the Maricopa Integrated Health System (MIHS) through an intergovernmental agreement. Utilizing MIHS's program will allow the Department to comply with the U.S. Department of Health and Human Services' Office of the National Coordinator for Health Information Technology rules for 2014, requiring the transmission of patient information to and from other providers. The Executive recommends \$2.7 million for one-time start-up costs, equipment and annual licensing requirements and \$1.7 million for on-going costs.

Funding	FY 2014
General Fund	4,450.0
<b>Issue Total</b>	<b>4,450.0</b>

### Consolidating Licensing Funds

The Department's Division of Licensing licenses medical, child care, behavioral health, long-term care and assisted living facilities, as well as midwives and hearing and speech professionals. The Division operates out of two funds, Health Services Licensing Fund and Hearing and Speech Professionals Fund. The Executive recommends eliminating the Hearing and Speech Professionals Fund and transferring the appropriation and remaining balance to the Health Services Licensing Fund. Additionally, the Executive recommends increasing the Health Services Licensing Fund appropriation back to FY 2012 levels.

Funding	FY 2014
Hearing and Speech Professionals Fund	(309.9)
Health Services Licenses Fund	712.0
<b>Issue Total</b>	<b>402.1</b>

### 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 \$2.5 million, with a General Fund increase of \$1.4 million

Funding	FY 2014
General Fund	1,375.0
<b>Issue Total</b>	<b>1,375.0</b>

### TGen Funding

The Translational Genomics Research Institute (TGen) received a \$4.1 million grant from the Arizona Biomedical Research Commission in FY 2013. To ensure funding for TGen continues, the Executive recommends \$2.5 million General Fund for continued research efforts.

Funding	FY 2014
General Fund	2,500.0
<b>Issue Total</b>	<b>2,500.0</b>

## Baseline Recommendations

### ACA Mandatory Costs

The Executive has produced separate forecasts for the Behavioral Health Services State Match for Title XIX and the costs due to mandatory elements of the federal health care reform bill, or Affordable Care Act (ACA).

\* ACA mandates include an expansion of coverage for children up to 133% of the federal poverty level (ACA also includes a 5% income disregard, making the top level effectively 138%).

\* The Executive believes that a provision of ACA - often referred to as "the mandate" - that taxes persons not carrying insurance, as well as the publicity surrounding the ACA implementation, will produce a significant "woodwork" effect causing those already eligible for AHCCCS to join the program.

\* ACA includes a 1.3% tax on insurers, including Medicaid providers, that will be passed on as AHCCCS costs.

\* ACA has modified the way in which Medicaid will handle member redeterminations, which will likely result in members staying on continuously rather than dropping from and returning to the program.

\* There is a requirement that primary care physicians be reimbursed by Medicaid at Medicare rates (which are generally higher). While the federal government is paying 100% of the necessary increases from rates in effect on July 1, 2009, the State has to pay state match to restore, for primary care physicians, a series of provider rate cuts that were made during the recession.

\* These cost increases are partially offset with the ACA's extension to managed care systems of a mandated rebate from prescription drug manufacturers to state Medicaid programs.

In FY 2014, the Executive believes that the net effect of these mandates on the General Fund needs of the State is \$20.9 million, including both AHCCCS and the Department of Health Services. However, as all of the Prescription Drug Rebate savings (or rather cost offsets) are allocated to AHCCCS, the AHCCCS portion is actually a (\$5.5 million) savings and DHS is an increase of \$26.4 million.

Funding	FY 2014
General Fund	26,362.1
<b>Issue Total</b>	<b>26,362.1</b>

### 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 2014, the proposed rate will be 67.59 percent, and the total eligible population is projected to decrease by 1.6 percent. The Executive recommends capturing the savings from the decrease in population, backfilling the shortfall in Tobacco Tax revenues, annualizing the April 2012 provider rate increase, and providing a 3 percent capitation rate increase.

Funding	FY 2014
AZ Long-Term Care System Fund	(1,379.6)
Tobacco Tax and Health Care Fund	(2,296.9)
General Fund	(18,545.3)
<b>Issue Total</b>	<b>(22,221.8)</b>

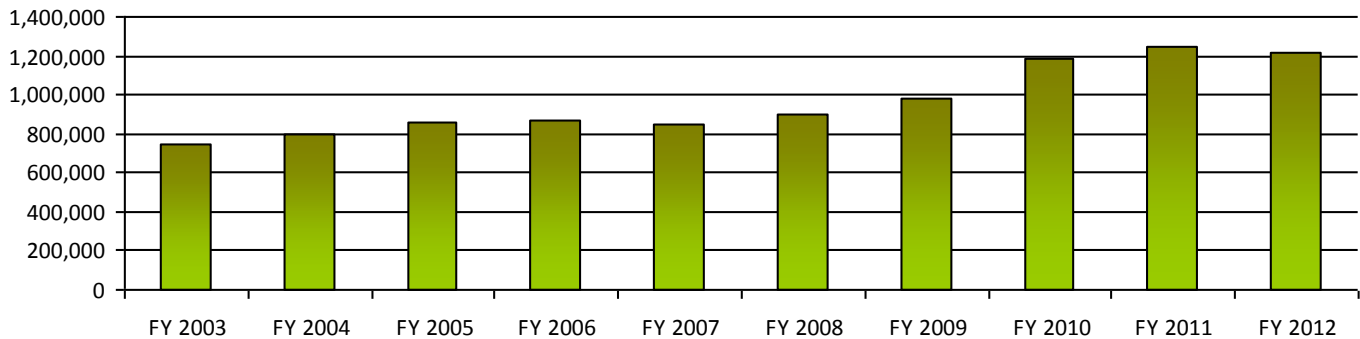
Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.

### Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected
Percent of staff turnover during the first 12 months of employment	5.28	23	22	22
Percent of child care license renewals granted within licensing timeframes	100	NA	NA	NA
Number of public health and emergency response professionals on Health Alert Network	6,100	13,122	13,514	13,906
Percent of high school youth who smoked in the last month	20	17	17	15
Immunization rate among 2-year old children	85	80	80	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	99.98	100	100	100
Percent of health care complaint investigations initiated within investigative guidelines	50.64	47	55	55
Percent of agency staff turnover	15.8	21.6	21.6	21.6
Percent of eligible Title XIX population enrolled in behavioral health treatment programs	15	16	15	15

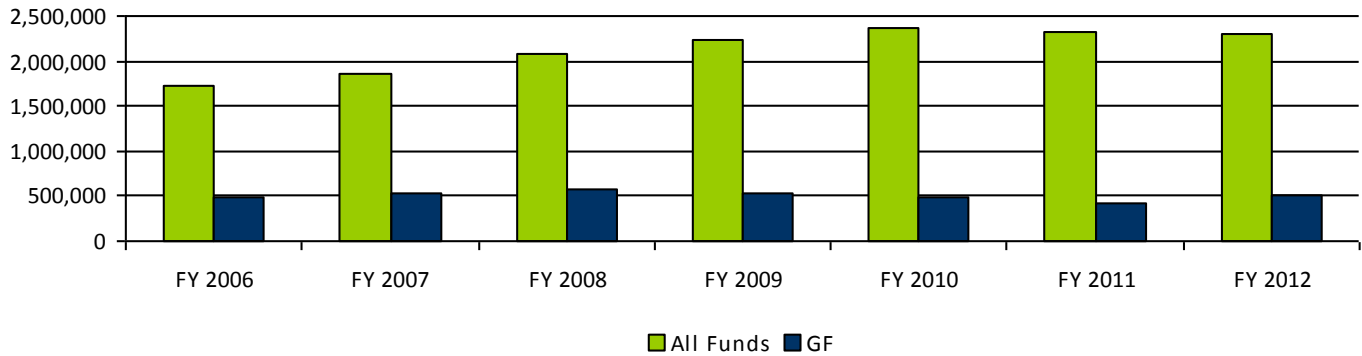
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

### Title XIX - BHS Enrollment



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Administration	115,036.1	120,290.6	402.1	120,692.7
Arizona State Hospital	0.0	1,130.7	4,450.0	5,580.7
Behavioral Health	492,100.7	539,657.0	4,140.3	543,797.3
Family Health	8,215.7	10,656.0	0.0	10,656.0
Public Health	3,475.6	4,203.7	3,875.0	8,078.7
<b>Agency Total - Appropriated Funds</b>	<b>618,828.2</b>	<b>675,938.0</b>	<b>12,867.4</b>	<b>688,805.4</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Personal Services	51,643.5	51,745.3	237.0	51,982.3
Employee-related Expenditures	21,962.7	21,759.4	103.5	21,862.9
Professional and Outside Services	12,230.5	13,947.2	0.4	13,947.6
Travel - In State	479.9	456.3	10.5	466.8
Travel - Out of State	68.5	69.2	0.0	69.2
Food	0.5	0.0	0.0	0.0
Aid to Others	65,857.0	111,140.0	3,875.0	115,015.0
Other Operating Expenses	26,088.0	29,352.2	8,607.1	37,959.3
Equipment	1,777.4	1,126.3	1.0	1,127.3
Debt Service	0.0	0.0	0.0	0.0
Transfers Out	438,720.3	446,342.1	32.9	446,375.0
<b>Agency Total - Appropriated Funds</b>	<b>618,828.2</b>	<b>675,938.0</b>	<b>12,867.4</b>	<b>688,805.4</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	506,158.9	587,120.7	16,141.8	603,262.5
AZ Long-Term Care System Fund	0.0	1,379.6	(1,379.6)	0.0
Capital Outlay Stabilization Fund	1,244.8	1,146.5	0.0	1,146.5
Child Care and Development Fund	834.8	829.4	0.0	829.4



<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Child Fatality Review Fund	94.8	93.4	0.0	93.4
DHS - Indirect Cost Fund	7,307.3	8,886.7	0.0	8,886.7
DHS State Hospital Land Earnings Fund	1,081.8	650.0	0.0	650.0
Emergency Medical Services Operating Fund	4,188.6	5,044.1	0.0	5,044.1
Environmental Lab License Revolving Fund	749.6	910.8	0.0	910.8
Health Research Fund	1,000.0	1,000.0	0.0	1,000.0
Health Services Licenses Fund	7,983.1	7,904.3	712.0	8,616.3
Hearing and Speech Professionals Fund	316.6	309.9	(309.9)	0.0
Newborn Screening Program Fund	4,948.5	6,692.6	0.0	6,692.6
Nursing Care Institution Protection Fund	144.4	438.1	0.0	438.1
Prescription Drug Rebate Fund	33,900.0	0.0	0.0	0.0
Substance Abuse Services Fund	2,250.0	2,250.0	0.0	2,250.0
The Arizona State Hospital Fund	9,476.2	12,507.4	0.0	12,507.4
Tobacco Tax and Health Care Fund	35,129.2	35,167.0	(2,296.9)	32,870.1
Vital Records Electronic Systems Fund	2,019.5	3,607.5	0.0	3,607.5
<b>Agency Total - Appropriated Funds</b>	<b>618,828.2</b>	<b>675,938.0</b>	<b>12,867.4</b>	<b>688,805.4</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Adult Cystic Fibrosis	78.9	105.2	0.0	105.2
AIDS Reporting & Surveillance	1,000.0	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	960.0	1,346.7	0.0	1,346.7
Community Placement Treatment	0.0	1,130.7	0.0	1,130.7
Crisis Services	16,360.4	0.0	0.0	0.0
Folic Acid	362.2	400.0	0.0	400.0
High Risk Perinatal Services	1,866.1	2,543.4	0.0	2,543.4
Medicaid Behavioral Health-Prop 204	138,800.8	46,642.0	0.0	46,642.0
Medicaid Behavioral Health-Traditional	272,003.9	366,832.9	0.0	366,832.9
Medicaid Special Exemption Payments	7,292.1	8,269.5	0.0	8,269.5
Medicare Clawback Payments	12,541.5	13,838.8	0.0	13,838.8
Newborn Screening Program	4,948.5	6,260.7	0.0	6,260.7
Non-Title XIX Prescription Medication	37,755.1	0.0	0.0	0.0
Poison Control Centers	666.3	990.0	0.0	990.0
Prop 204 Administration	2,131.4	2,131.4	0.0	2,131.4
Renal/Nonrenal Disease Management	198.0	198.0	0.0	198.0
Seriously Mentally Ill (non-TXIX)	0.0	95,238.0	0.0	95,238.0
Supported Housing	5,215.5	5,324.8	0.0	5,324.8
Tuberculosis Provider Care and Control	486.3	590.7	0.0	590.7
<b>Agency Total - Appropriated Funds</b>	<b>503,792.0</b>	<b>553,967.8</b>	<b>0.0</b>	<b>553,967.8</b>

## Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.
Breast/Cervical Cancer Plate Fund	335.6	180.0	0.0	180.0
DHS Donations	222.3	224.1	0.0	224.1
DHS Internal Services	(14.0)	0.0	0.0	0.0
Disease Control Research Fund	2,200.5	2,427.0	0.0	2,427.0
Federal Economic Recovery Fund	3,843.0	1,339.3	(1,289.9)	49.4
Federal Grant	302,519.8	313,641.1	(10,401.5)	303,239.6
Health Research Fund	5,946.3	5,027.0	0.0	5,027.0
IGA and ISA Fund	1,354,564.5	1,348,623.1	0.0	1,348,623.1
Medical Marijuana Fund	1,682.4	4,250.7	0.0	4,250.7
Medical Student Loan Fund	0.0	15.0	0.0	15.0
Oral Health Fund	258.2	286.1	0.0	286.1
Risk Assessment Fund	14.4	20.0	0.0	20.0
Seriously Mentally Ill Housing Trust Fund	0.0	2,000.0	0.0	2,000.0
Service Fees Increase Fund	1.1	0.0	0.0	0.0
Smoke-Free Arizona Fund	3,242.9	2,940.5	0.0	2,940.5
Statewide Donations	5.7	2.8	0.0	2.8
Tobacco Tax and Health Care Fund	18,076.3	18,401.1	0.0	18,401.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,692,898.9</b>	<b>1,699,377.8</b>	<b>(11,691.4)</b>	<b>1,687,686.4</b>

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

## Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan
<b>Agency Total</b>	<b>306,362.8</b>	<b>314,980.4</b>	<b>310,425.6</b>

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 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](#)

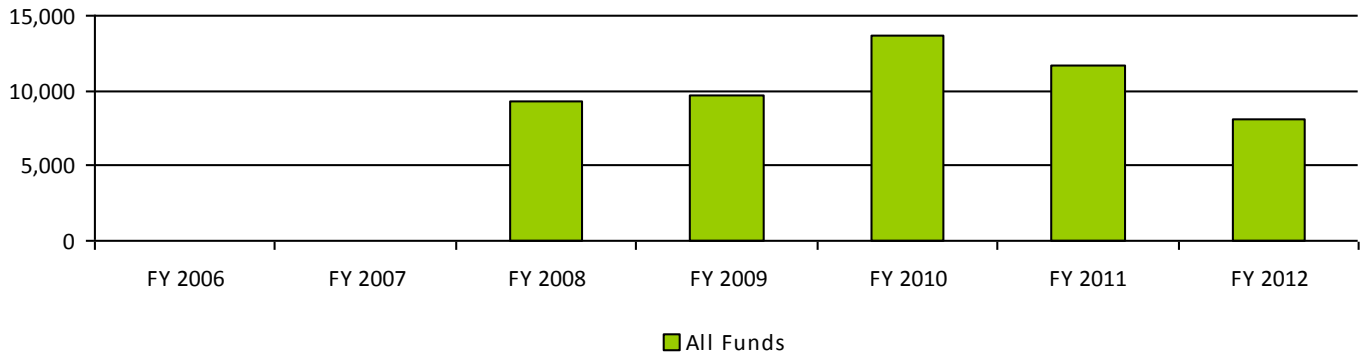
## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Non-Appropriated Funds	8,067.6	7,131.2	0.0	7,131.2	0.0	7,131.2
<b>Agency Total</b>	<b>8,067.6</b>	<b>7,131.2</b>	<b>0.0</b>	<b>7,131.2</b>	<b>0.0</b>	<b>7,131.2</b>

Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.

## 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

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Federal Grant	7,679.8	6,667.0	0.0	6,667.0	0.0	6,667.0
IGA and ISA Fund	387.8	464.2	0.0	464.2	0.0	464.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>8,067.6</b>	<b>7,131.2</b>	<b>0.0</b>	<b>7,131.2</b>	<b>0.0</b>	<b>7,131.2</b>

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

### Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan	FY 2015 Exp. Plan
<b>Agency Total</b>	<b>7,692.8</b>	<b>6,667.0</b>	<b>6,523.1</b>	<b>6,503.8</b>

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](#)

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	4,228.8	3,042.1	0.0	3,042.1	0.0	3,042.1
Non-Appropriated Funds	985.1	948.2	(10.7)	937.5	(38.1)	910.1
<b>Agency Total</b>	<b>5,213.9</b>	<b>3,990.3</b>	<b>(10.7)</b>	<b>3,979.6</b>	<b>(38.1)</b>	<b>3,952.2</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

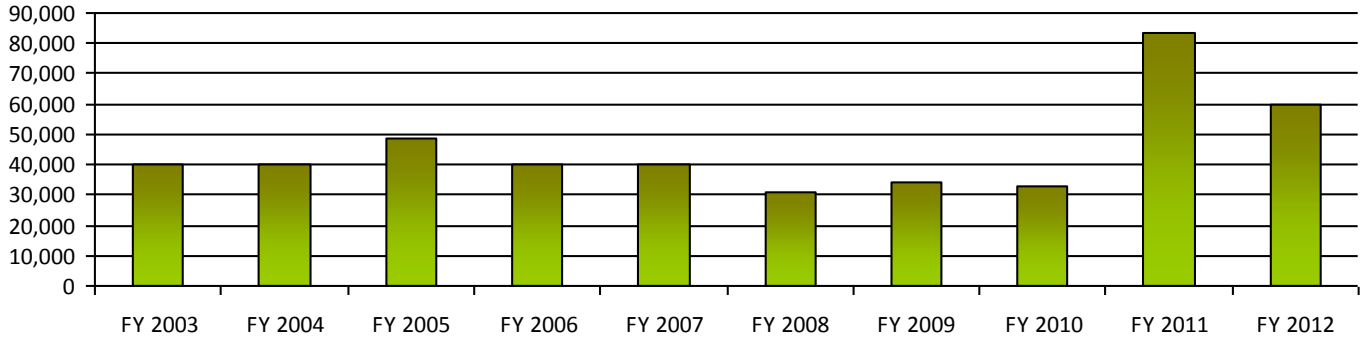
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Public program attendance	167,500	270,612	100,000	100,000	100,000
Number of museum visitors and researchers	108,400	86,030	65,000	70,000	85,000
Number of volunteer hours	45,000	28,549	30,000	35,000	40,000

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

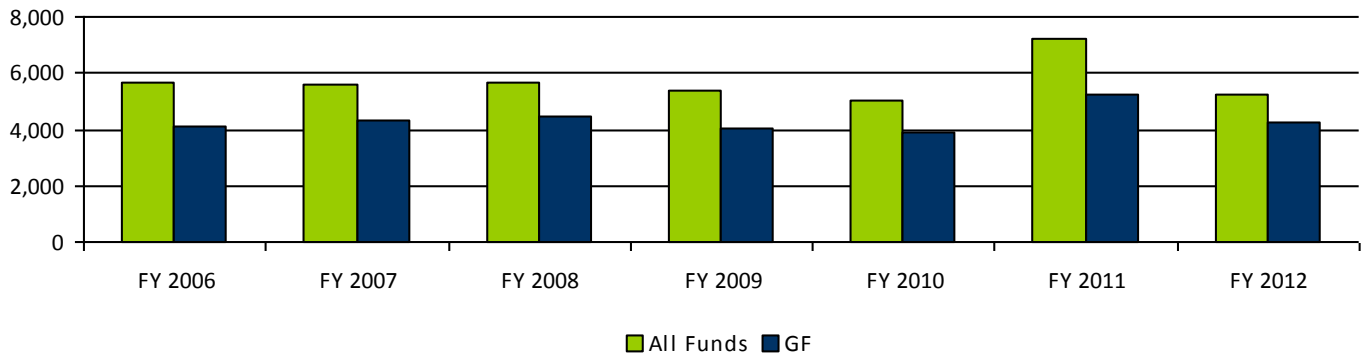
## Museum Attendance



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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Historical Society	4,228.8	3,042.1	0.0	3,042.1	0.0	3,042.1
<b>Agency Total - Appropriated Funds</b>	<b>4,228.8</b>	<b>3,042.1</b>	<b>0.0</b>	<b>3,042.1</b>	<b>0.0</b>	<b>3,042.1</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	1,541.8	1,542.4	0.0	1,542.4	0.0	1,542.4
Employee-related Expenditures	703.2	698.5	0.0	698.5	0.0	698.5
Professional and Outside Services	11.0	1.1	0.0	1.1	0.0	1.1
Aid to Others	41.7	41.7	0.0	41.7	0.0	41.7
Other Operating Expenses	1,928.1	758.4	0.0	758.4	0.0	758.4

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Equipment	3.0	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>4,228.8</b>	<b>3,042.1</b>	<b>0.0</b>	<b>3,042.1</b>	<b>0.0</b>	<b>3,042.1</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	4,228.8	3,042.1	0.0	3,042.1	0.0	3,042.1
<b>Agency Total - Appropriated Funds</b>	<b>4,228.8</b>	<b>3,042.1</b>	<b>0.0</b>	<b>3,042.1</b>	<b>0.0</b>	<b>3,042.1</b>

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

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

### Special Line Appropriations

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Centennial Museum	445.1	410.5	0.0	410.5	0.0	410.5
Field Services and Grants	65.0	65.1	0.0	65.1	0.0	65.1
Papago Park	1,625.4	532.7	0.0	532.7	0.0	532.7
<b>Agency Total - Appropriated Funds</b>	<b>2,135.5</b>	<b>1,008.3</b>	<b>0.0</b>	<b>1,008.3</b>	<b>0.0</b>	<b>1,008.3</b>

### Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Historical Society Preservation/Restoration	20.0	48.6	(1.2)	47.4	(1.2)	47.4
Non-Appropriated Private Grants	38.1	11.3	11.1	22.4	(8.3)	3.0
Non-Appropriated Private Operating	449.7	322.0	22.9	344.9	23.1	345.1
Non-Appropriated Restricted Funds	80.3	162.2	(37.7)	124.5	(45.9)	116.3
Non-Appropriated Trust Funds	0.0	4.2	(3.8)	0.4	(3.8)	0.4
Permanent AZ Historical Society Revolving	397.0	399.9	(2.0)	397.9	(2.0)	397.9
<b>Agency Total - Non-Appropriated Funds</b>	<b>985.1</b>	<b>948.2</b>	<b>(10.7)</b>	<b>937.5</b>	<b>(38.1)</b>	<b>910.1</b>

[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). A modern Museum Center (1977) hosts changing exhibits, historic theater, artifacts storage of extensive historic and prehistoric objects. A large Archive- Library, in an adjacent state of the art structure built in 1993 houses approximately 100,000 images and documents. A branch museum at the VA Center interprets the history of Ft. Whipple. Public programs include the annual Folk Arts Fair, Prescott Indian Art Market, Folk Music Festival, Territorial Christmas, and perdiocial musical and theaterical historical productions, historical reenactments in both indoor and outdoor settings, heritage gardens, lecture series, and education tours as well as outreach opportunities for children and adults.

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

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	671.5	654.2	0.0	654.2	0.0	654.2
<b>Agency Total</b>	<b>671.5</b>	<b>654.2</b>	<b>0.0</b>	<b>654.2</b>	<b>0.0</b>	<b>654.2</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

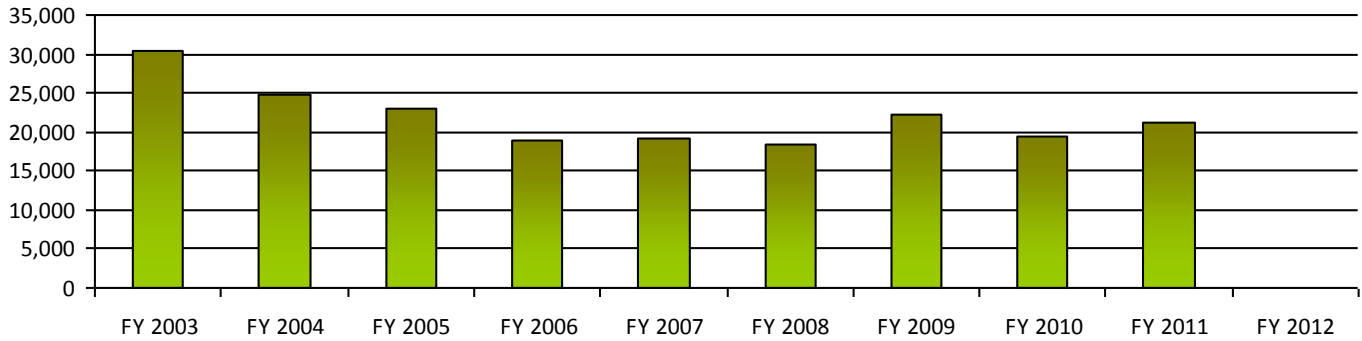
## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of people served (includes museum, festival, and theatre attendees; and researchers)	0	30,000	32,000	35,000	38,000
Percent of museum clients pleased with service	0	90	90	90	90
Number of volunteer hours	0	1,500	1,600	1,650	1,700
Capital campaign dollars raised to build new square footage (in thousands)	0	175,000	200,000	200,000	200,000

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



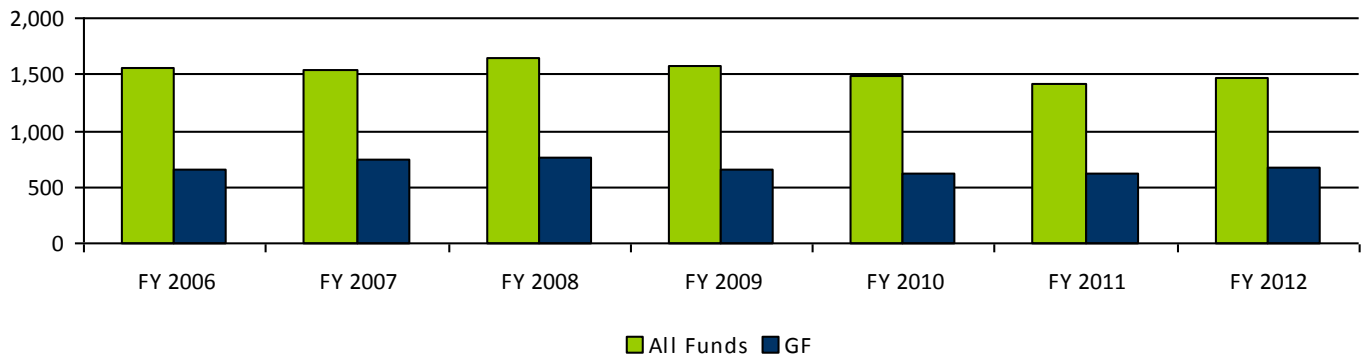
## Museum Attendance



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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Sharlot Hall Museum	671.5	654.2	0.0	654.2	0.0	654.2
<b>Agency Total - Appropriated Funds</b>	<b>671.5</b>	<b>654.2</b>	<b>0.0</b>	<b>654.2</b>	<b>0.0</b>	<b>654.2</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	385.8	431.4	0.0	431.4	0.0	431.4
Employee-related Expenditures	193.8	186.4	0.0	186.4	0.0	186.4
Other Operating Expenses	89.0	36.4	0.0	36.4	0.0	36.4
Equipment	2.9	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>671.5</b>	<b>654.2</b>	<b>0.0</b>	<b>654.2</b>	<b>0.0</b>	<b>654.2</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
----------------------	-------------------	--------------------	-----------------------	-----------------------	-----------------------	-----------------------

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	671.5	654.2	0.0	654.2	0.0	654.2
<b>Agency Total - Appropriated Funds</b>	<b>671.5</b>	<b>654.2</b>	<b>0.0</b>	<b>654.2</b>	<b>0.0</b>	<b>654.2</b>

**[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 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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Non-Appropriated Funds**	46,011.3	43,729.2	(20,265.2)	23,464.0	(34,123.2)	9,606.0
<b>Agency Total</b>	<b>46,011.3</b>	<b>43,729.2</b>	<b>(20,265.2)</b>	<b>23,464.0</b>	<b>(34,123.2)</b>	<b>9,606.0</b>

The FY 2015 net change is the difference from the FY 2013 appropriation

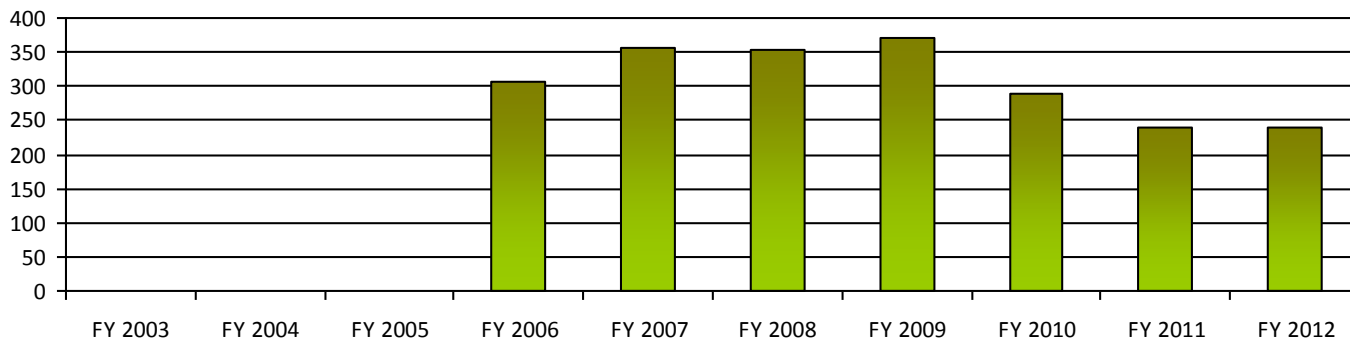
Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Total amount of unexpended grant funds reverted to the Federal Government	305,021	380,132	0	0	0
Comply with all federal mandates for the efficient allocation of federal dollars in advance of suspense dates	100	100	100	100	100

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

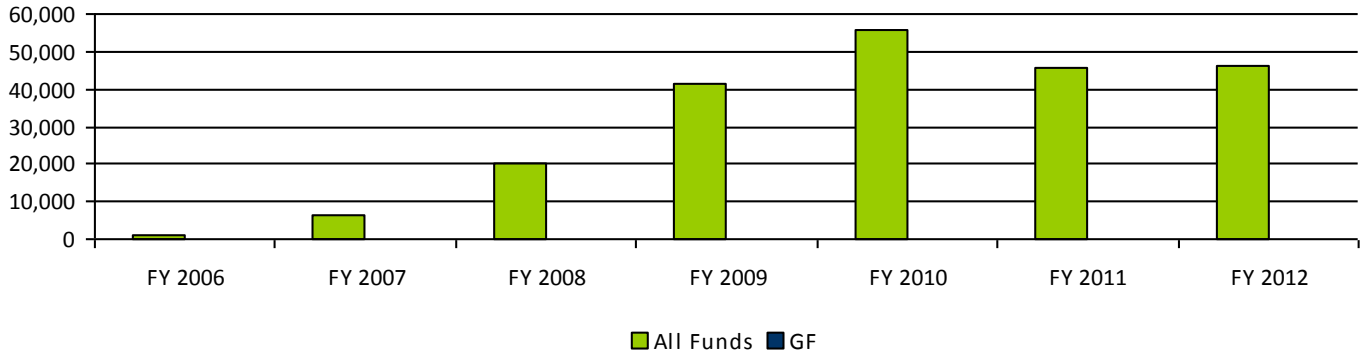
## Number of Grant Projects



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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0	0.0	0.0

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Agency Total - Appropriated Funds	0.0	0.0	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

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Federal Grant	46,011.3	43,729.2	(20,265.2)	23,464.0	(34,123.2)	9,606.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>46,011.3</b>	<b>43,729.2</b>	<b>(20,265.2)</b>	<b>23,464.0</b>	<b>(34,123.2)</b>	<b>9,606.0</b>

*\*\* 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 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan	FY 2015 Exp. Plan
<b>Agency Total</b>	<b>45,959.3</b>	<b>40,816.6</b>	<b>27,203.4</b>	<b>2,606.0</b>

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](#)*

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	107.0	107.6	(9.6)	98.0	(9.6)	98.0
<b>Agency Total</b>	<b>107.0</b>	<b>107.6</b>	<b>(9.6)</b>	<b>98.0</b>	<b>(9.6)</b>	<b>98.0</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

### Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
Funding Reduction	(9.6)	(9.6)
<b>Total</b>	<b>(9.6)</b>	<b>(9.6)</b>

### Major Executive Initiatives and Funding Recommendations

#### Funding Reduction

The Executive recommends a decrease from the Board Fund budget in order to reduce spending to projected revenue levels.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Homeopathic Medical Examiners Fund	(9.6)	(9.6)
<b>Issue Total</b>	<b>(9.6)</b>	<b>(9.6)</b>

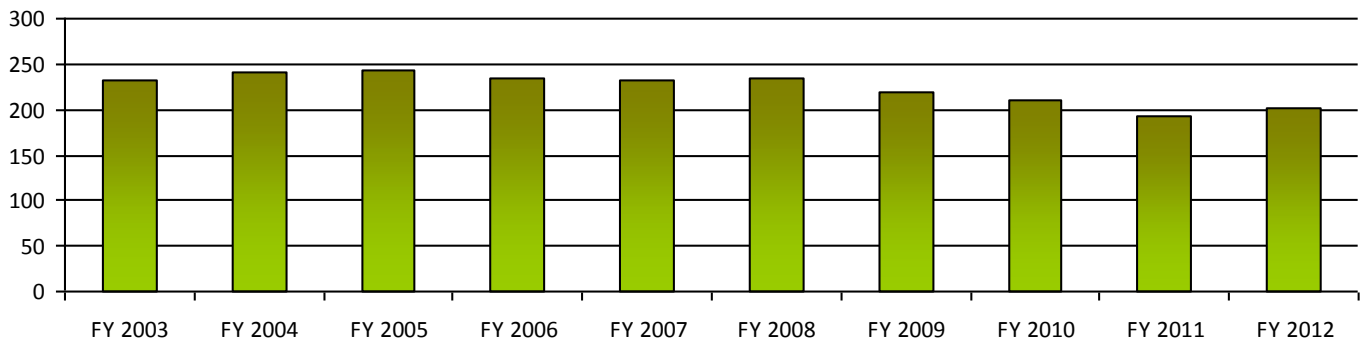
Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.

### Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of licenses renewed	170	177	176	182	186
Number of complaints or inquiries received	7	6	8	10	10
Percent of complaints resolved within 180 days.	83	64	75	90	90

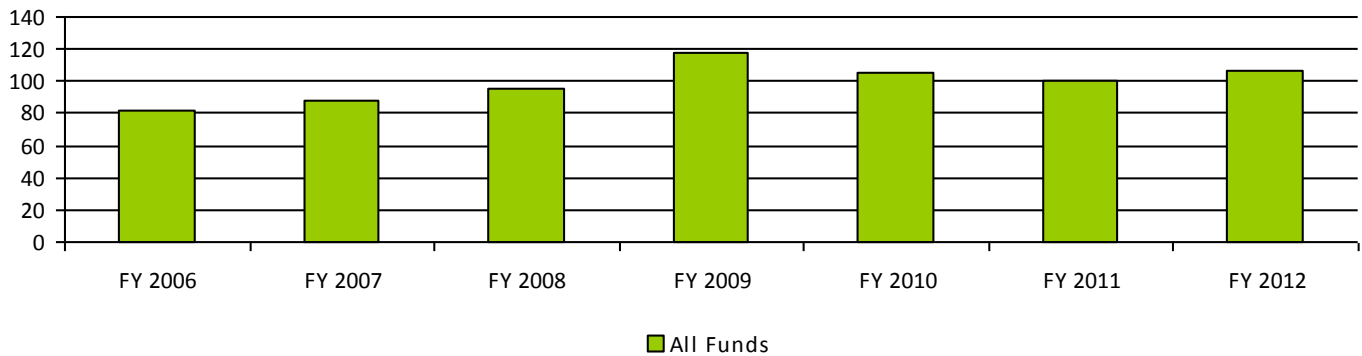
Link to the [AGENCY'S STRATEGIC PLAN](#)

### Licenses Eligible for Renewal



### Agency Expenditures

(in \$1,000s)



### Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	107.0	107.6	(9.6)	98.0	(9.6)	98.0
<b>Agency Total - Appropriated Funds</b>	<b>107.0</b>	<b>107.6</b>	<b>(9.6)</b>	<b>98.0</b>	<b>(9.6)</b>	<b>98.0</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	54.9	52.8	(7.9)	44.9	(7.9)	44.9
Employee-related Expenditures	29.3	29.1	(1.7)	27.4	(1.7)	27.4
Professional and Outside Services	0.2	3.0	0.0	3.0	0.0	3.0
Travel - In State	1.2	1.2	0.0	1.2	0.0	1.2
Other Operating Expenses	21.4	21.5	0.0	21.5	0.0	21.5
<b>Agency Total - Appropriated Funds</b>	<b>107.0</b>	<b>107.6</b>	<b>(9.6)</b>	<b>98.0</b>	<b>(9.6)</b>	<b>98.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Homeopathic Medical Examiners Fund	107.0	107.6	(9.6)	98.0	(9.6)	98.0
<b>Agency Total - Appropriated Funds</b>	<b>107.0</b>	<b>107.6</b>	<b>(9.6)</b>	<b>98.0</b>	<b>(9.6)</b>	<b>98.0</b>

**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. Primarily, 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 approximately \$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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	905.8	304.6	0.0	304.6	0.0	304.6
Non-Appropriated Funds**	103,874.3	104,779.8	(9,273.6)	95,506.2	(17,096.4)	87,683.4
<b>Agency Total</b>	<b>104,780.1</b>	<b>105,084.4</b>	<b>(9,273.6)</b>	<b>95,810.8</b>	<b>(17,096.4)</b>	<b>87,988.0</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

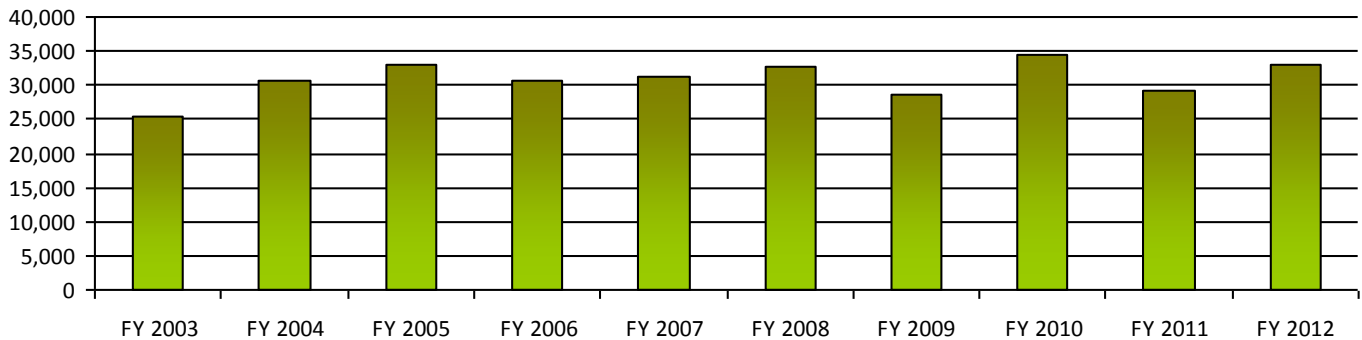
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Total number of affordable rental units assisted/produced	12,317	12,438	6,173	8,381	8,676
Total number of individuals assisted with information on available affordable rental units through the agency's website	194,545	213,099	219,492	226,076	232,859
Total number of publicly funded rental units monitored for health and safety issues	22,361	3,833	3,101	3,920	3,685
Results of customer satisfaction survey (7=excellent; 4=satisfactory; 1=poor)	5.48	5.73	5.79	5.85	5.90
Total number of low-income households assisted into homeownership through the homeownership program	195	184	193	193	193
Total number of households assisted with eviction or foreclosure in order to prevent homelessness	2,952	4,765	4,774	1,774	1,765

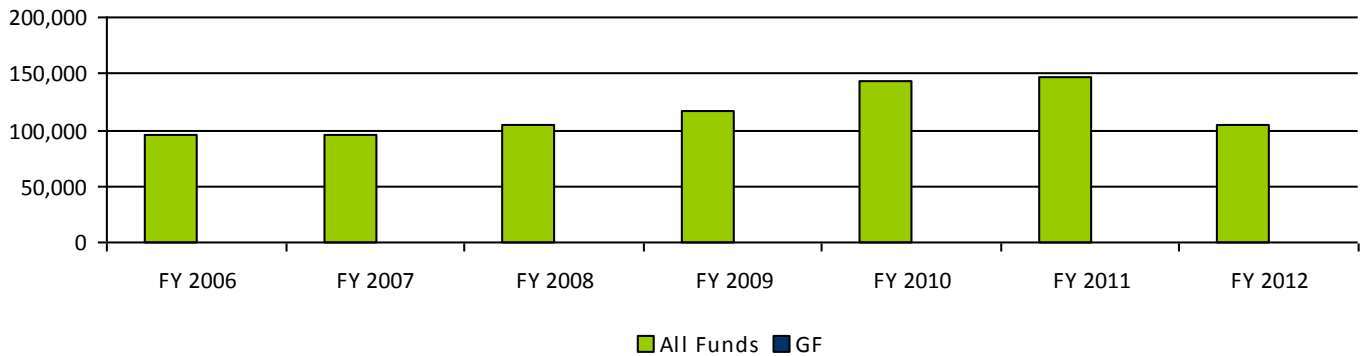
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

## Federal Grant Projects Administered



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Department of Housing	905.8	304.6	0.0	304.6	0.0	304.6

<b>Agency Total - Appropriated Funds</b>	<b>905.8</b>	<b>304.6</b>	<b>0.0</b>	<b>304.6</b>	<b>0.0</b>	<b>304.6</b>
--	--------------	--------------	------------	--------------	------------	--------------

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	593.5	178.3	0.0	178.3	0.0	178.3
Employee-related Expenditures	228.6	67.8	0.0	67.8	0.0	67.8
Professional and Outside Services	8.0	3.3	0.0	3.3	0.0	3.3
Travel - In State	9.9	6.3	0.0	6.3	0.0	6.3
Travel - Out of State	0.6	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	58.7	47.1	0.0	47.1	0.0	47.1
Equipment	6.5	1.8	0.0	1.8	0.0	1.8
<b>Agency Total - Appropriated Funds</b>	<b>905.8</b>	<b>304.6</b>	<b>0.0</b>	<b>304.6</b>	<b>0.0</b>	<b>304.6</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Housing Trust Fund	905.8	304.6	0.0	304.6	0.0	304.6
<b>Agency Total - Appropriated Funds</b>	<b>905.8</b>	<b>304.6</b>	<b>0.0</b>	<b>304.6</b>	<b>0.0</b>	<b>304.6</b>

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

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

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Arizona Department of Housing Program Fund	3,129.1	4,332.4	268.3	4,600.7	242.2	4,574.6
Federal Economic Recovery Fund	7,360.7	778.8	(778.8)	0.0	(778.8)	0.0
Federal Grant	87,641.1	88,844.2	(9,802.1)	79,042.1	(8,185.9)	80,658.3
Housing Trust Fund	5,373.5	10,322.3	1,276.8	11,599.1	(8,136.0)	2,186.3
IGA and ISA Fund	369.9	502.1	(237.8)	264.3	(237.9)	264.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>103,874.3</b>	<b>104,779.8</b>	<b>(9,273.6)</b>	<b>95,506.2</b>	<b>(17,096.4)</b>	<b>87,683.4</b>

*\*\* 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

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>	<b>FY 2015 Exp. Plan</b>
<b>Agency Total</b>	<b>95,001.8</b>	<b>89,623.0</b>	<b>79,042.1</b>	<b>80,658.3</b>

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 number 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](#)

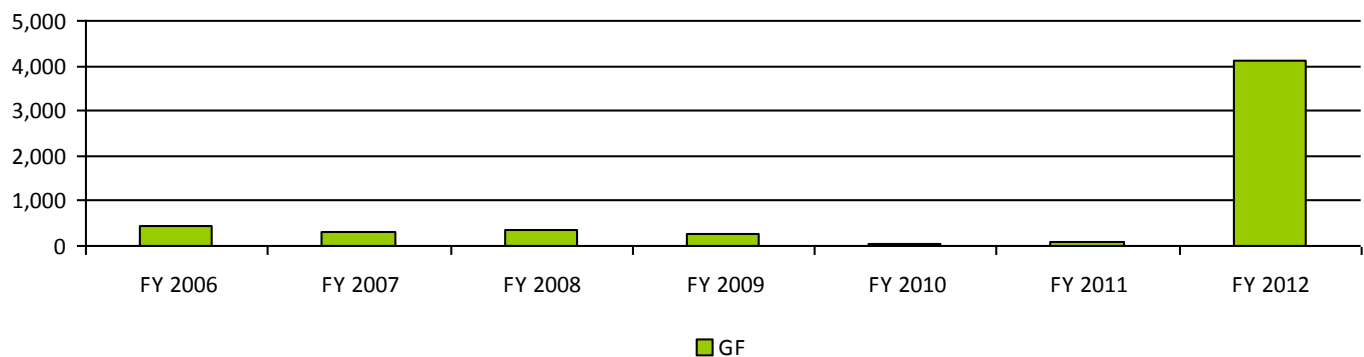
## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	4,094.0	1,445.3	0.0	1,445.3	0.0	1,445.3
<b>Agency Total</b>	<b>4,094.0</b>	<b>1,445.3</b>	<b>0.0</b>	<b>1,445.3</b>	<b>0.0</b>	<b>1,445.3</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Independent Redistricting Commission	4,094.0	1,445.3	0.0	1,445.3	0.0	1,445.3
<b>Agency Total - Appropriated Funds</b>	<b>4,094.0</b>	<b>1,445.3</b>	<b>0.0</b>	<b>1,445.3</b>	<b>0.0</b>	<b>1,445.3</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	511.8	324.2	0.0	324.2	0.0	324.2

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Employee-related Expenditures	174.5	108.8	0.0	108.8	0.0	108.8
Professional and Outside Services	2,973.5	896.8	0.0	896.8	0.0	896.8
Travel - In State	55.5	2.8	0.0	2.8	0.0	2.8
Travel - Out of State	0.2	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	162.7	106.4	0.0	106.4	0.0	106.4
Equipment	215.9	6.3	0.0	6.3	0.0	6.3
<b>Agency Total - Appropriated Funds</b>	<b>4,094.0</b>	<b>1,445.3</b>	<b>0.0</b>	<b>1,445.3</b>	<b>0.0</b>	<b>1,445.3</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	4,094.0	1,445.3	0.0	1,445.3	0.0	1,445.3
<b>Agency Total - Appropriated Funds</b>	<b>4,094.0</b>	<b>1,445.3</b>	<b>0.0</b>	<b>1,445.3</b>	<b>0.0</b>	<b>1,445.3</b>

**[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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	55.3	53.7	0.0	53.7	0.0	53.7
Non-Appropriated Funds	12.3	14.5	0.0	14.5	0.0	14.5
<b>Agency Total</b>	<b>67.6</b>	<b>68.2</b>	<b>0.0</b>	<b>68.2</b>	<b>0.0</b>	<b>68.2</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

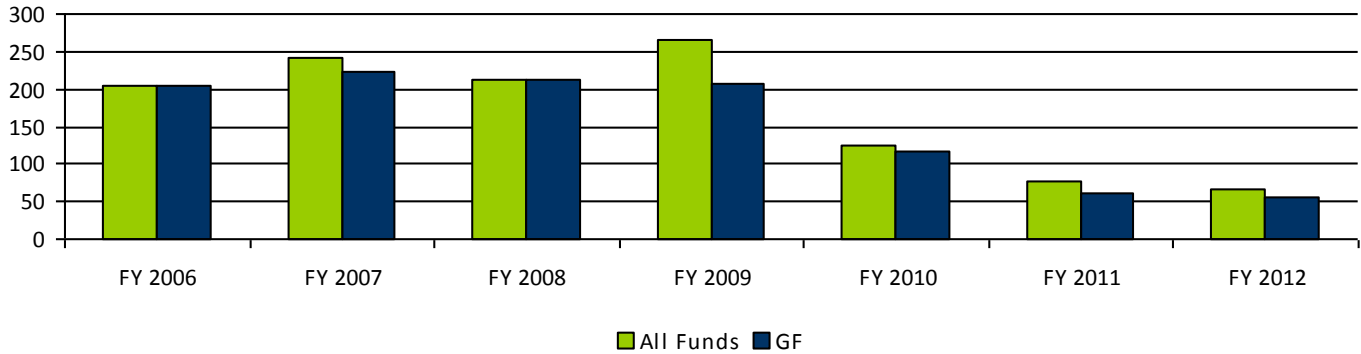
## Performance Measures

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Number of projects and activities of each Tribal Liaison subcommittee advertised/publicized	7	7	8	7	7
Number of meetings facilitated between stakeholders, tribal officials and state officials to communicate and/or collaborate on administrative and legislative issues	24	23	20	20	20

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

## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Indian Affairs	55.3	53.7	0.0	53.7	0.0	53.7
<b>Agency Total - Appropriated Funds</b>	<b>55.3</b>	<b>53.7</b>	<b>0.0</b>	<b>53.7</b>	<b>0.0</b>	<b>53.7</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	28.0	28.0	0.0	28.0	0.0	28.0
Employee-related Expenditures	9.6	9.6	0.0	9.6	0.0	9.6
Travel - In State	0.5	0.5	0.0	0.5	0.0	0.5
Other Operating Expenses	12.4	11.4	0.0	11.4	0.0	11.4
Transfers Out	4.8	4.2	0.0	4.2	0.0	4.2
<b>Agency Total - Appropriated Funds</b>	<b>55.3</b>	<b>53.7</b>	<b>0.0</b>	<b>53.7</b>	<b>0.0</b>	<b>53.7</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	55.3	53.7	0.0	53.7	0.0	53.7
<b>Agency Total - Appropriated Funds</b>	<b>55.3</b>	<b>53.7</b>	<b>0.0</b>	<b>53.7</b>	<b>0.0</b>	<b>53.7</b>

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

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

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Arizona Indian Town Hall Fund	0.0	0.5	0.0	0.5	0.0	0.5
Donations Fund	12.3	12.5	0.0	12.5	0.0	12.5
Indian Affairs Comm Publications	0.0	1.5	0.0	1.5	0.0	1.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>12.3</b>	<b>14.5</b>	<b>0.0</b>	<b>14.5</b>	<b>0.0</b>	<b>14.5</b>

**[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 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 expanded to include 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; 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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	17,267.6	19,656.4	0.0	19,656.4	0.0	19,656.4
Non-Appropriated Funds	5,196.5	6,030.0	182.7	6,212.7	142.4	6,172.4
<b>Agency Total</b>	<b>22,464.1</b>	<b>25,686.4</b>	<b>182.7</b>	<b>25,869.1</b>	<b>142.4</b>	<b>25,828.8</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

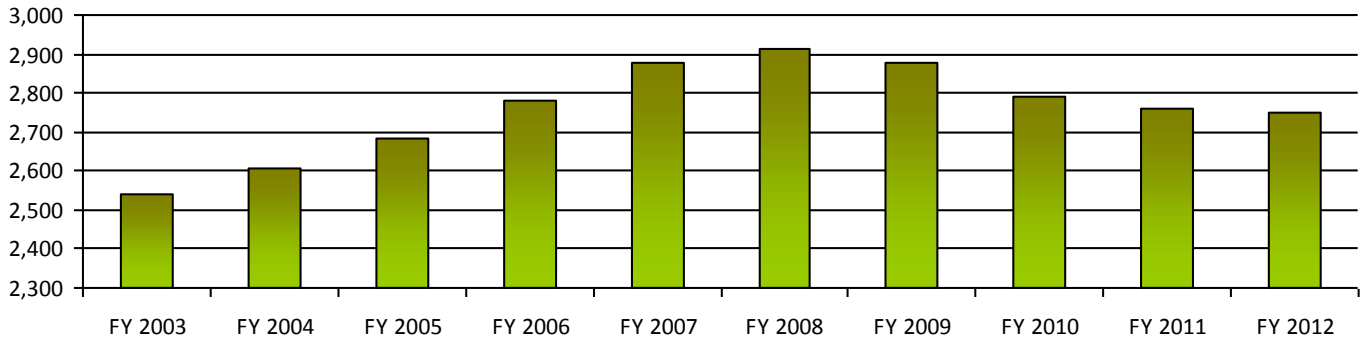
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

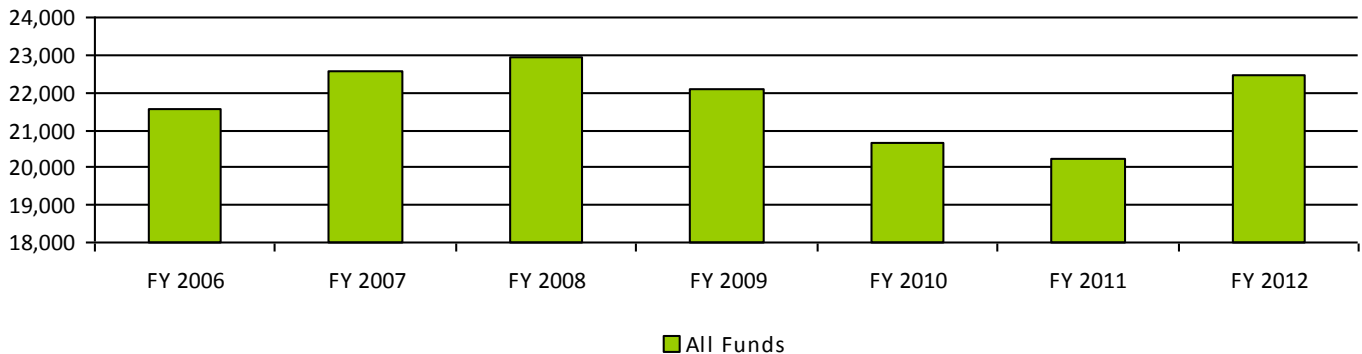
	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Number of wage determinations issued	13,577	13,843	13,500	13,500	13,500
Number of claims for workers' compensation processed	87,275	88,154	98,000	98,000	98,000
Number of petitions for hearing received: workers compensation	6,471	6,857	7,300	7,300	7,300
Number of hearings conducted by the administrative law judge division	4,123	4,989	5,000	5,000	5,000
Number of injury reports reviewed	356	354	400	360	360
Number of claims filed	2,554	2,570	2,800	2,800	2,800
Number of health compliance inspections	324	362	400	450	450
Number of safety compliance inspections	571	755	900	900	900
Number of compliance referrals	2,046	2,421	2,500	2,500	2,500
Number of claimants contacted	1,287	1,840	1,800	1,800	1,800

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

## Total Arizona Workforce (thousands)



## Agency Expenditures (in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	2,918.8	3,423.3	0.0	3,423.3	0.0	3,423.3
Administrative Law Judge	4,754.6	5,269.1	0.0	5,269.1	0.0	5,269.1
ADOSH	3,892.2	4,378.7	0.0	4,378.7	0.0	4,378.7
Claims	3,125.3	3,556.6	0.0	3,556.6	0.0	3,556.6
Labor	699.8	886.4	0.0	886.4	0.0	886.4
Legal Counsel	1,103.2	1,288.1	0.0	1,288.1	0.0	1,288.1
Special Fund	773.7	854.2	0.0	854.2	0.0	854.2
<b>Agency Total - Appropriated Funds</b>	<b>17,267.6</b>	<b>19,656.4</b>	<b>0.0</b>	<b>19,656.4</b>	<b>0.0</b>	<b>19,656.4</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	8,166.7	8,816.5	0.0	8,816.5	0.0	8,816.5
Employee-related Expenditures	3,621.8	3,980.2	0.0	3,980.2	0.0	3,980.2
Professional and Outside Services	1,239.5	1,440.3	0.0	1,440.3	0.0	1,440.3
Travel - In State	111.4	222.6	0.0	222.6	0.0	222.6

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Operating Expenses	2,049.4	3,056.9	0.0	3,056.9	0.0	3,056.9
Equipment	30.3	18.2	0.0	18.2	0.0	18.2
Cost Allocation	(605.1)	(495.9)	0.0	(495.9)	0.0	(495.9)
Transfers Out	2,653.4	2,617.6	0.0	2,617.6	0.0	2,617.6
<b>Agency Total - Appropriated Funds</b>	<b>17,267.6</b>	<b>19,656.4</b>	<b>0.0</b>	<b>19,656.4</b>	<b>0.0</b>	<b>19,656.4</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Industrial Commission Admin Fund	17,267.6	19,656.4	0.0	19,656.4	0.0	19,656.4
<b>Agency Total - Appropriated Funds</b>	<b>17,267.6</b>	<b>19,656.4</b>	<b>0.0</b>	<b>19,656.4</b>	<b>0.0</b>	<b>19,656.4</b>

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

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

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Federal Grant	4,956.3	5,897.2	182.7	6,079.9	142.4	6,039.6
Industrial Commission Revolving Fund	240.2	132.8	0.0	132.8	0.0	132.8
<b>Agency Total - Non-Appropriated Funds</b>	<b>5,196.5</b>	<b>6,030.0</b>	<b>182.7</b>	<b>6,212.7</b>	<b>142.4</b>	<b>6,172.4</b>

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

### Federal Funds Expenditures

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>	<b>FY 2015 Exp. Plan</b>
<b>Agency Total</b>	<b>4,957.4</b>	<b>5,897.2</b>	<b>5,897.2</b>	<b>5,897.2</b>

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](#)*

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	5,188.0	5,169.6	0.0	5,169.6	47.2	5,216.8
Non-Appropriated Funds	9,331.5	9,306.0	656.8	9,962.8	(495.5)	8,810.5
<b>Agency Total</b>	<b>14,519.5</b>	<b>14,475.6</b>	<b>656.8</b>	<b>15,132.4</b>	<b>(448.3)</b>	<b>14,027.3</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

### Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
Increase in Insurer Form and Rate Filings	0.0	47.2
<b>Total</b>	<b>0.0</b>	<b>47.2</b>

### Major Executive Initiatives and Funding Recommendations

#### Increase in Insurance Plan Reviews

Beginning in 2014, the Patient Protection and Affordable Care Act (PPACA) will require insurance companies to alter the benefits they offer under insurance policies. Arizonans will be able to use a health insurance exchange to apply for public benefits, tax credits and cost-sharing subsidies and to purchase insurance. Health insurance products ("plans") in the exchange will be (a) required to offer benefits that meet specified standards, and (b) categorized into one of five levels of coverage. The Department will need to review all new health insurance plans entering the health insurance exchange, as well as review existing insurance products that may be altered by insurance companies. The Executive recommends an appropriation for the addition of 1.0 FTE position to review additional rate and form filings emanating from changes required by the PPACA.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
General Fund	0.0	47.2
<b>Issue Total</b>	<b>0.0</b>	<b>47.2</b>

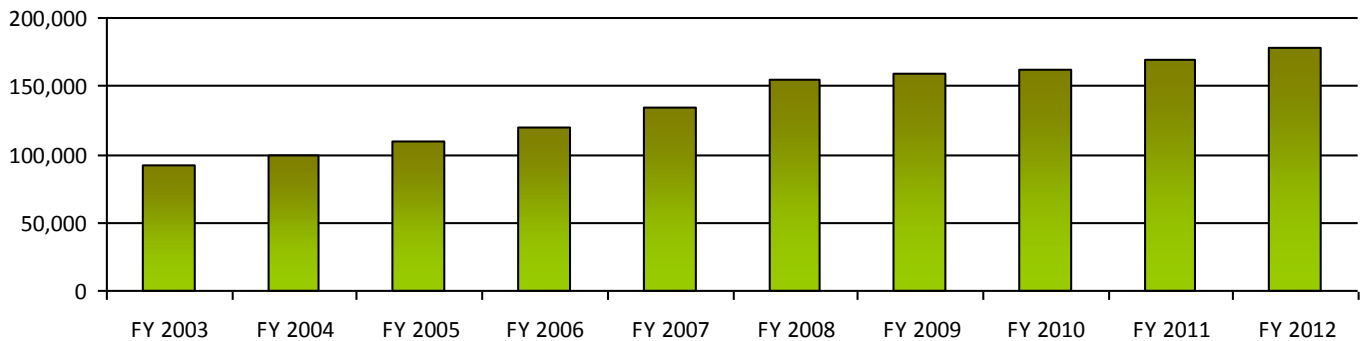
Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.

### Performance Measures

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Percentage of insurance professionals surveyed who reported they were "satisfied" or better with licensing services	98.6	98.8	98.0	98.0	98.0
Percent of survey respondents indicating satisfied or better with assistance rendered	73.1	56.3	60.0	60.0	60.0
Average days to complete investigation of insurer-referred cases for cases completed during the year	169.8	420.0	350.0	350.0	350.0
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	2.0	1.8	2.0	2.0	2.0
Percentage of employee separations to average filled FTE positions	12.7	16.9	10.0	5.0	5.0
Number of new domestic receiverships	0	1	N/A	N/A	N/A
Average calendar days to complete an investigation after receipt of complaint warranting an investigation	66.6	76.3	100.0	100.0	100.0
Average calendar days to complete substantive review of Property and Casualty form filings	5.0	5.0	20.0	20.0	20.0
Average days to complete substantive review of file-and-use rate filings	5.0	10.3	15.0	15.0	15.0

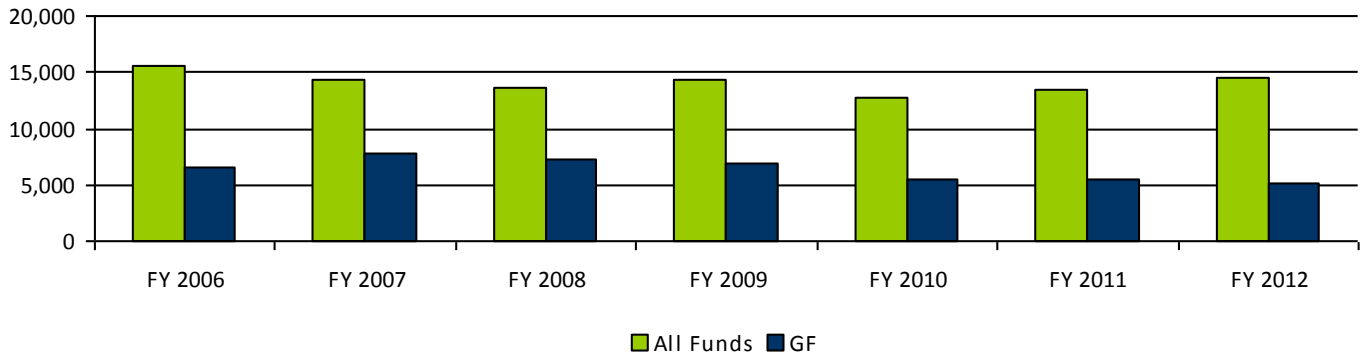
Link to the [AGENCY'S STRATEGIC PLAN](#)

### Total Producers Licensed on June 30



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Consumer Support	2,181.1	2,192.6	0.0	2,192.6	0.0	2,192.6
Fraud Investigation and Deterrence	601.3	693.6	0.0	693.6	0.0	693.6
Licensing	486.3	504.2	0.0	504.2	0.0	504.2
Policy and Administration	1,322.4	1,337.0	0.0	1,337.0	47.2	1,384.2
Premium Tax Collections and Analysis	309.4	233.0	0.0	233.0	0.0	233.0
Solvency Regulation	287.5	209.2	0.0	209.2	0.0	209.2
<b>Agency Total - Appropriated Funds</b>	<b>5,188.0</b>	<b>5,169.6</b>	<b>0.0</b>	<b>5,169.6</b>	<b>47.2</b>	<b>5,216.8</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	2,954.4	3,070.8	0.0	3,070.8	32.7	3,103.5
Employee-related Expenditures	1,296.0	1,274.5	0.0	1,274.5	14.4	1,288.9
Professional and Outside Services	211.5	189.4	0.0	189.4	0.0	189.4
Travel - In State	22.6	23.9	0.0	23.9	0.0	23.9
Travel - Out of State	0.3	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	581.5	604.6	0.0	604.6	0.1	604.7
Equipment	121.7	6.4	0.0	6.4	0.0	6.4
<b>Agency Total - Appropriated Funds</b>	<b>5,188.0</b>	<b>5,169.6</b>	<b>0.0</b>	<b>5,169.6</b>	<b>47.2</b>	<b>5,216.8</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	5,188.0	5,169.6	0.0	5,169.6	47.2	5,216.8
<b>Agency Total - Appropriated Funds</b>	<b>5,188.0</b>	<b>5,169.6</b>	<b>0.0</b>	<b>5,169.6</b>	<b>47.2</b>	<b>5,216.8</b>

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

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

### Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Property & Casualty Insurance Guaranty	842.2	751.8	(2.7)	749.1	(2.7)	749.1
Assessments Fund	141.7	138.5	0.0	138.5	0.0	138.5
Captive Insurance Fund	146.6	140.6	0.0	140.6	0.0	140.6
Federal Grant	751.9	546.1	723.4	1,269.5	(428.9)	117.2
Financial Surveillance Fund	295.2	329.9	0.0	329.9	0.0	329.9
Health Care Appeals Fund	258.6	231.2	0.0	231.2	0.0	231.2
Insurance Examiners Revolving	5,485.4	5,706.4	(61.2)	5,645.2	(61.2)	5,645.2
Life and Disability Insurance Guaranty	1,364.5	1,412.6	(2.7)	1,409.9	(2.7)	1,409.9
Receivership Liquidation	45.4	48.9	0.0	48.9	0.0	48.9
<b>Agency Total - Non-Appropriated Funds</b>	<b>9,331.5</b>	<b>9,306.0</b>	<b>656.8</b>	<b>9,962.8</b>	<b>(495.5)</b>	<b>8,810.5</b>

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

### Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan	FY 2015 Exp. Plan
<b>Agency Total</b>	751.9	978.4	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.*

# 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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	109,890.5	108,596.0	117.4	108,713.4
Other Appropriated Funds	32,856.7	39,691.0	0.0	39,691.0
Non-Appropriated Funds	21,387.3	33,493.6	(188.0)	33,305.6
<b>Agency Total</b>	<b>164,134.5</b>	<b>181,780.6</b>	<b>(70.6)</b>	<b>181,710.0</b>

## Baseline Recommendations

### Superior Court Judge: Mohave Division 7

Superior Court judges receive an annual salary, pursuant to A.R.S. § 41-1904, payment of which is shared equally by the State and the respective counties. In FY 2013, the Governor filled a new judgeship in Mohave County effective April 2013.

Funding	FY 2014
General Fund	117.4
<b>Issue Total</b>	<b>117.4</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

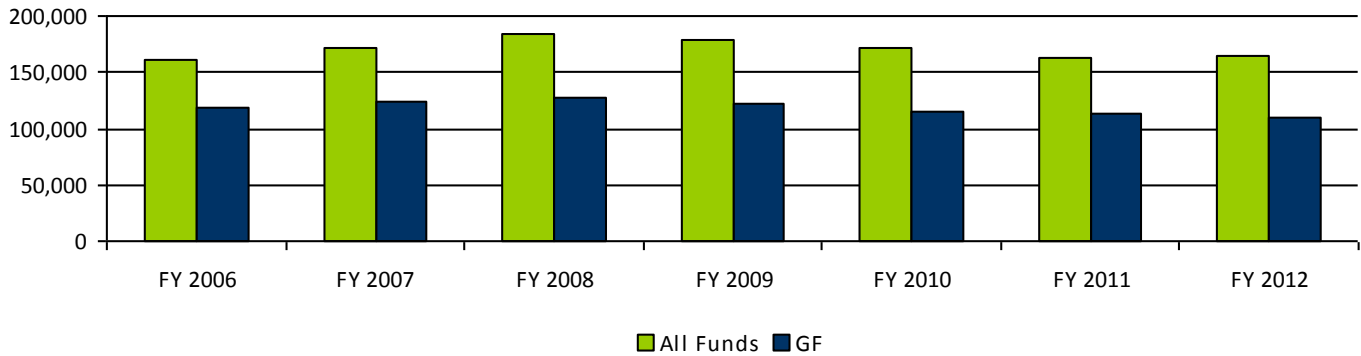
	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected
Internal and external users connected to the Arizona Judicial Information Network	7,515	8,867	8,900	8,900
Percent of all of the courts that have automated case and cash management systems	100	100	100	100
Average days drug case processing	148	115	115	115

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



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Administrative Supervision - Supreme	6,186.1	5,502.3	0.0	5,502.3
Adult and Juvenile Drug Court	1,013.6	1,013.6	0.0	1,013.6
Adult Probation Services - Superior	26,315.5	27,219.8	0.0	27,219.8
Automation	13,244.8	14,409.1	0.0	14,409.1
Commission on Judicial Conduct	507.1	506.8	0.0	506.8
County Reimbursement	187.9	187.9	0.0	187.9
Court Assistance - Supreme	2,299.7	2,974.5	0.0	2,974.5
Court of Appeals - Division I	9,937.1	9,640.0	0.0	9,640.0
Court of Appeals - Division II	4,330.7	4,177.6	0.0	4,177.6
Family Services - Supreme	6,692.7	7,447.7	0.0	7,447.7
JCEF Probation	4,788.8	5,029.2	0.0	5,029.2
Judicial Compensation - Superior	7,954.9	7,390.2	117.4	7,507.6
Judicial Nominations & Performance Review	400.4	417.2	0.0	417.2
Justices and Support - Supreme	4,416.0	4,422.3	0.0	4,422.3
Juvenile Probation Services - Superior	48,822.2	50,890.6	0.0	50,890.6
Regulatory Activities - Supreme	898.3	1,132.3	0.0	1,132.3
Special Master - Superior	20.0	20.0	0.0	20.0
State Aid	4,731.4	5,905.9	0.0	5,905.9
<b>Agency Total - Appropriated Funds</b>	<b>142,747.2</b>	<b>148,287.0</b>	<b>117.4</b>	<b>148,404.4</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Personal Services	27,095.4	27,504.9	72.5	27,577.4
Employee-related Expenditures	9,141.6	9,689.4	44.9	9,734.3
Professional and Outside Services	412.3	428.3	0.0	428.3
Travel - In State	354.7	364.2	0.0	364.2
Travel - Out of State	45.0	47.3	0.0	47.3
Aid to Others	98,198.2	104,783.0	0.0	104,783.0
Other Operating Expenses	3,072.7	2,474.5	0.0	2,474.5

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Equipment	356.9	0.0	0.0	0.0
Capital Outlay	2,149.4	1,865.9	0.0	1,865.9
Debt Service	1,709.2	1,670.7	0.0	1,670.7
Cost Allocation	211.8	0.0	0.0	0.0
Transfers Out	0.0	(541.2)	0.0	(541.2)
<b>Agency Total - Appropriated Funds</b>	<b>142,747.2</b>	<b>148,287.0</b>	<b>117.4</b>	<b>148,404.4</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
General Fund	109,890.5	108,596.0	117.4	108,713.4
Confidential Intermediary Fund	402.3	480.5	0.0	480.5
Court Appointed Special Advocate Fund	2,318.7	2,925.8	0.0	2,925.8
Defensive Driving Fund	3,551.2	4,123.8	0.0	4,123.8
Drug Treatment and Education Fund	487.3	500.0	0.0	500.0
Judicial Collection - Enhancement Fund	17,120.0	18,821.5	0.0	18,821.5
State Aid to Courts Fund	2,728.7	2,944.6	0.0	2,944.6
Supreme Court CJEF Disbursements Fund	6,248.5	9,894.8	0.0	9,894.8
<b>Agency Total - Appropriated Funds</b>	<b>142,747.2</b>	<b>148,287.0</b>	<b>117.4</b>	<b>148,404.4</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Adult Intensive Probation	10,732.0	10,741.2	0.0	10,741.2
Adult Standard Probation	13,508.4	13,526.7	0.0	13,526.7
Community Punishment	1,452.0	2,310.1	0.0	2,310.1
Family Counseling	659.9	660.4	0.0	660.4
Interstate Compact - Adult Probation	623.1	641.8	0.0	641.8
Juvenile Crime Reduction Fund	3,281.1	5,123.4	0.0	5,123.4
Juvenile Intensive Probation	8,905.5	9,166.5	0.0	9,166.5
Juvenile Standard Probation	4,592.9	4,600.5	0.0	4,600.5
Juvenile Treatment Services	22,357.9	22,314.9	0.0	22,314.9
Progressively Increasing Consequences (PIC-Act)	9,024.9	9,024.9	0.0	9,024.9
<b>Agency Total - Appropriated Funds</b>	<b>75,137.7</b>	<b>78,110.4</b>	<b>0.0</b>	<b>78,110.4</b>

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Alternative Dispute Resolution	162.8	183.8	0.0	183.8
Arizona Lengthy Trial Fund	507.3	946.2	0.0	946.2
Community Punishment Program Fines Fund	62.9	30.8	0.0	30.8
County Public Defender Training Fund	684.6	703.6	(0.3)	703.3
Court Reporters Fund	97.2	130.0	0.0	130.0
Drug Treatment and Education Fund	3,675.8	3,839.8	0.0	3,839.8
Grants and Special Revenues	16,776.4	25,499.4	(187.7)	25,311.7
Juvenile Delinquent Reduction	(2,690.7)	545.9	0.0	545.9
Supreme Court CJEF Disbursements	2,099.3	1,608.2	0.0	1,608.2
The State Aid to Detention Fund	11.7	5.9	0.0	5.9
<b>Agency Total - Non-Appropriated Funds</b>	<b>21,387.3</b>	<b>33,493.6</b>	<b>(188.0)</b>	<b>33,305.6</b>

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

### Federal Funds Expenditures

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>
<b>Agency Total</b>	3,990.6	3,549.3	2,892.0

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 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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	45,987.4	43,428.4	0.0	43,428.4
Other Appropriated Funds	3,093.6	3,890.9	(429.8)	3,461.1
Non-Appropriated Funds	1,610.6	1,450.7	0.0	1,450.7
<b>Agency Total</b>	<b>50,691.6</b>	<b>48,770.0</b>	<b>(429.8)</b>	<b>48,340.2</b>

## Main Points of Executive Recommendations

	FY 2014
State Education for Committed Youth Fund Revenue Alignment	(429.8)
<b>Total</b>	<b>(429.8)</b>

## Baseline Recommendations

### Juvenile Education Fund Revenue Alignment

The Executive recommends a decrease in FY 2014 from the State Education for Committed Youth Fund to bring the appropriation closer to expected revenues.

Funding	FY 2014
State Education Fund for Committed Youth Fund	(429.8)
<b>Issue Total</b>	<b>(429.8)</b>

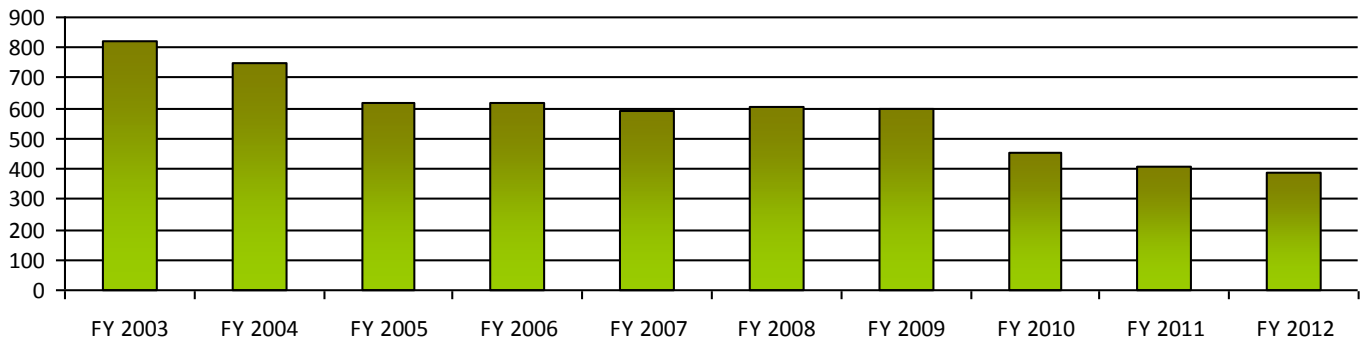
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected
Percent of juveniles incarcerated within 12 months of release	32	30	30	30
Number of escapes	0	0	0	0
Average yearly cost per bed in secure care.	NA	276.25	260.0	260.0
Annual staff turnover rate	14	20	14	14
Percent of staff indicating satisfaction with their jobs	NA	67	70	70
Percent of youth passing the GED test.	79	81	81	81
Percent of youth showing progress in their primary treatment problem area	75	76	76	76

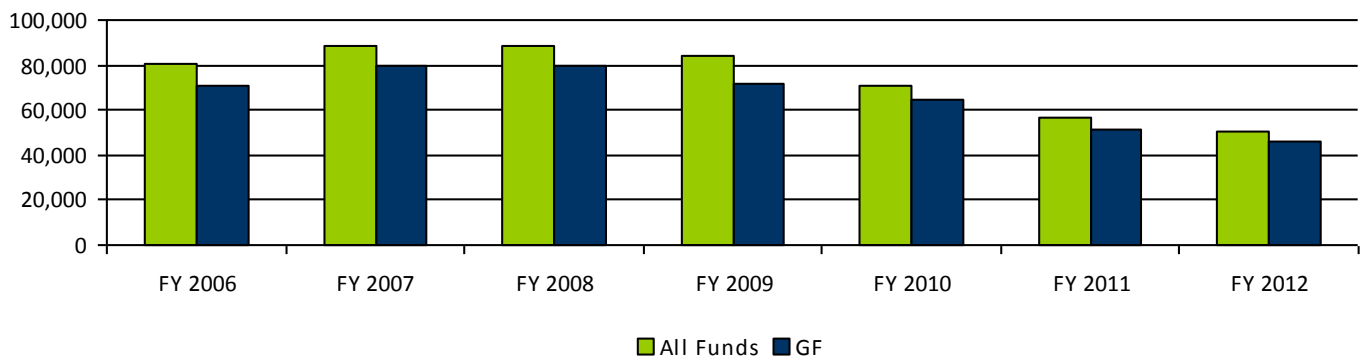
Link to the [AGENCY'S STRATEGIC PLAN](#)

## Average Daily Population



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Administration	7,066.3	6,942.4	0.0	6,942.4
Housing	18,101.5	16,248.1	0.0	16,248.1
Rehabilitation	23,913.2	24,128.8	(429.8)	23,699.0

<b>Agency Total - Appropriated Funds</b>	<b>49,081.0</b>	<b>47,319.3</b>	<b>(429.8)</b>	<b>46,889.5</b>
--	-----------------	-----------------	----------------	-----------------

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Personal Services	27,273.6	26,210.0	(275.0)	25,935.0
Employee-related Expenditures	12,534.8	12,352.5	(75.0)	12,277.5
Professional and Outside Services	1,767.9	1,867.7	(79.8)	1,787.9
Travel - In State	548.7	550.7	0.0	550.7
Travel - Out of State	4.1	5.7	0.0	5.7
Food	37.0	77.0	0.0	77.0
Other Operating Expenses	5,189.4	5,285.0	0.0	5,285.0
Equipment	642.9	752.0	0.0	752.0
Capital Outlay	646.9	0.0	0.0	0.0
Transfers Out	435.7	218.7	0.0	218.7
<b>Agency Total - Appropriated Funds</b>	<b>49,081.0</b>	<b>47,319.3</b>	<b>(429.8)</b>	<b>46,889.5</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
General Fund	45,987.4	43,428.4	0.0	43,428.4
Juvenile Corrections CJEF Dist Fund	516.8	530.6	0.0	530.6
State Charitable, Penal and Reformatory Land Fund	1,113.5	1,098.6	0.0	1,098.6
State Education Fund for Committed Youth Fund	1,463.3	2,261.7	(429.8)	1,831.9
<b>Agency Total - Appropriated Funds</b>	<b>49,081.0</b>	<b>47,319.3</b>	<b>(429.8)</b>	<b>46,889.5</b>

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

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

### Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.
Department of Juvenile Corrections Fund	44.4	44.8	0.0	44.8
Employee Recognition Fund	0.2	0.0	0.0	0.0
Federal Grant	1,384.5	1,239.1	0.0	1,239.1
State Ed Sys for Committed Youth Class	174.8	166.8	0.0	166.8
Statewide Donations	6.7	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,610.6</b>	<b>1,450.7</b>	<b>0.0</b>	<b>1,450.7</b>

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

### Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan
<b>Agency Total</b>	1,575.8	1,942.2	1,926.6

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.*

# 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 the Surveyor-General and 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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	1,235.5	1,258.6	10,779.5	12,038.1	10,811.6	12,070.2
Other Appropriated Funds	11,495.1	14,976.6	(10,855.4)	4,121.2	(10,864.4)	4,112.2
Non-Appropriated Funds	1,605.7	903.5	0.0	903.5	(0.4)	903.1
<b>Agency Total</b>	<b>14,336.3</b>	<b>17,138.7</b>	<b>(75.9)</b>	<b>17,062.8</b>	<b>(53.2)</b>	<b>17,085.5</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
NRCD Funding	(108.0)	(117.0)
Operating Funding Source	10,747.4	10,747.4
<b>Total</b>	<b>10,639.4</b>	<b>10,630.4</b>

## Major Executive Initiatives and Funding Recommendations

### NRCD Funding

Natural Resource Conservation Districts (NRCDs) receive funding from the General Fund and the Environmental Special Plates Fund, which receives revenues from the sale of a specialty license plate. Revenue from the sale of these plates is on a steady decline, and expenditures are expected to exceed the available fund balance beginning in FY 2014. The Executive recommends aligning expenditures with expected revenues for FY 2014 and FY 2015.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Environmental Special Plate Fund	(108.0)	(117.0)
<b>Issue Total</b>	<b>(108.0)</b>	<b>(117.0)</b>



## Operating Funding Source

In FY 2010, the Trust Land Management Fund (TLMF) was created in an effort to transition the State Land Department to a self-funding structure. The transition was to be achieved by retaining up to 10% of permanent fund receipts for deposit into the TLMF, in addition to other fee revenues collected by the Department.

A lawsuit challenged the diversion of these monies and sought to bar the Department from using the sales proceeds portion of the TLMF for operational purposes. On January 9, 2013, the Arizona Supreme Court ruled that the planned diversion of the sales proceeds and their use by the Department for operational purposes is unconstitutional.

While the litigation was pending, the State funded the Land Department from the Risk Management Revolving Fund. In the wake of the Supreme Court's ruling, the Executive recommends shifting operational funding from the Risk Management Revolving Fund to the General Fund.

Funding	FY 2014	FY 2015
Risk Management Revolving Fund	(10,747.4)	(10,747.4)
General Fund	10,747.4	10,747.4
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

## Baseline Recommendations

### CAP Water Rights Fees

Under a subcontract with the Central Arizona Water Conservation District (CAWCD), the State 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. Based on the CAWCD Board's projections for FY 2014 and FY 2015, rates will increase by \$1.00 per fiscal year. The Executive recommends an increase to the CAP User Fees special line appropriation to accommodate increases in the user fee rate.

Funding	FY 2014	FY 2015
General Fund	32.1	64.2
<b>Issue Total</b>	<b>32.1</b>	<b>64.2</b>

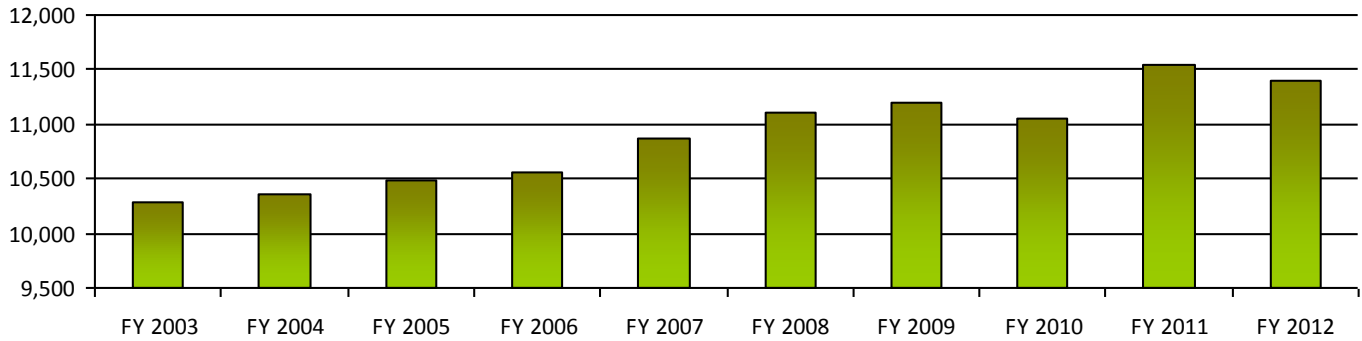
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

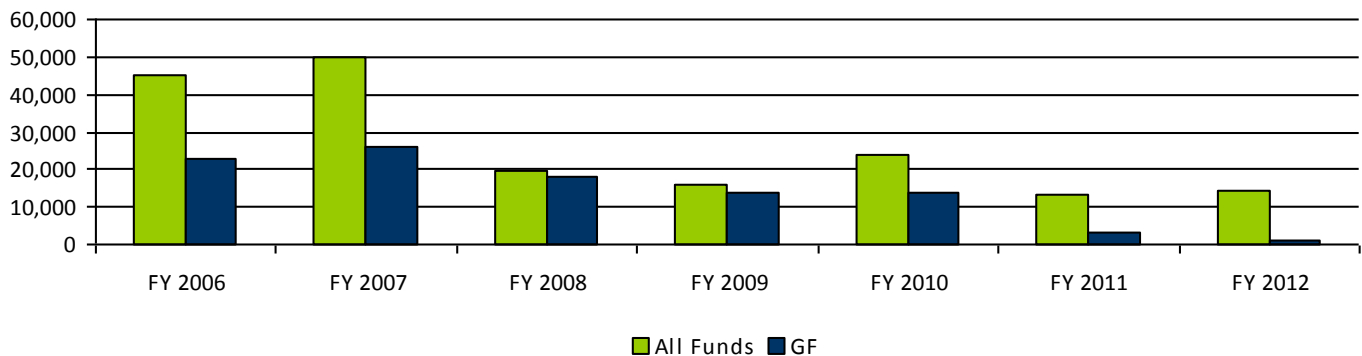
	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Percent of agency staff turnover	5	19	10	10	10
Total expendable receipts, excluding interest on permanent fund and school leases (millions)	49.0	47.1	43.4	39.8	39.5
Total annual revenue to permanent fund (millions)	121.7	161.9	198.5	119.7	124.1
Percent increase in commercial leasing revenue	-12	-10.4	9.6	1.4	.5
In-house appraisal turnaround time (days from administrator request to receipt by section manager)	29	45	45	45	45

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

## Number of Leases



## Agency Expenditures (in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Outside Assistance and Grants	744.8	838.5	(108.0)	730.5	(117.0)	721.5
Trust Management and Revenue Generation	11,985.8	15,396.7	32.1	15,428.8	64.2	15,460.9
<b>Agency Total - Appropriated Funds</b>	<b>12,730.6</b>	<b>16,235.2</b>	<b>(75.9)</b>	<b>16,159.3</b>	<b>(52.8)</b>	<b>16,182.4</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	6,199.6	6,645.3	0.0	6,645.3	0.0	6,645.3
Employee-related Expenditures	2,485.8	2,685.0	0.0	2,685.0	0.0	2,685.0
Professional and Outside Services	781.1	2,439.9	0.0	2,439.9	0.0	2,439.9
Travel - In State	135.1	133.5	0.0	133.5	0.0	133.5
Travel - Out of State	10.7	3.6	0.0	3.6	0.0	3.6
Aid to Others	563.0	650.0	(108.0)	542.0	(117.0)	533.0
Other Operating Expenses	2,443.7	3,587.4	32.1	3,619.5	64.2	3,651.6
Equipment	100.5	90.5	0.0	90.5	0.0	90.5
Transfers Out	11.1	0.0	0.0	0.0	0.0	0.0

<b>Agency Total - Appropriated Funds</b>	<b>12,730.6</b>	<b>16,235.2</b>	<b>(75.9)</b>	<b>16,159.3</b>	<b>(52.8)</b>	<b>16,182.4</b>
--	-----------------	-----------------	---------------	-----------------	---------------	-----------------

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	1,235.5	1,258.6	10,779.5	12,038.1	10,811.6	12,070.2
Due Diligence Fund	0.0	500.0	0.0	500.0	0.0	500.0
Environmental Special Plate Fund	173.0	260.0	(108.0)	152.0	(117.0)	143.0
Risk Management Revolving Fund	9,886.5	10,747.4	(10,747.4)	0.0	(10,747.4)	0.0
Trust Land Management Fund	1,435.6	3,469.2	0.0	3,469.2	0.0	3,469.2
<b>Agency Total - Appropriated Funds</b>	<b>12,730.6</b>	<b>16,235.2</b>	<b>(75.9)</b>	<b>16,159.3</b>	<b>(52.8)</b>	<b>16,182.4</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
CAP User Fees	481.1	481.2	32.1	513.3	64.2	545.4
Due diligence Fund	0.0	500.0	0.0	500.0	0.0	500.0
<b>Agency Total - Appropriated Funds</b>	<b>481.1</b>	<b>981.2</b>	<b>32.1</b>	<b>1,013.3</b>	<b>64.2</b>	<b>1,045.4</b>

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Federal Economic Recovery Fund	796.4	44.1	0.0	44.1	0.0	44.1
ISA Fund	34.5	62.0	0.0	62.0	0.0	62.0
Land Federal Reclaim Trust Fund	15.3	15.0	0.0	15.0	(0.4)	14.6
Off-highway Vehicle Recreation Fund	280.4	280.0	0.0	280.0	0.0	280.0
Resource Analysis Revolving	56.9	77.4	0.0	77.4	0.0	77.4
State Land Department Fund	422.2	425.0	0.0	425.0	0.0	425.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,605.7</b>	<b>903.5</b>	<b>0.0</b>	<b>903.5</b>	<b>(0.4)</b>	<b>903.1</b>

[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.*

# Law Enforcement Merit System Council

For employees in the Department of Public Safety Personnel System and all law-enforcement positions employed by State agencies, the Council is responsible for establishing a classification and compensation plan, a system of fair personnel policies, a system for performance appraisal, a system of procedures for hearings to handle employee grievances, and a plan for the conduct of hearings on appeal ordered by the Director of the Department of Public Safety.

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

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	66.2	70.5	(70.5)	0.0	(70.5)	0.0
<b>Agency Total</b>	<b>66.2</b>	<b>70.5</b>	<b>(70.5)</b>	<b>0.0</b>	<b>(70.5)</b>	<b>0.0</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	FY 2014	FY 2015
Consolidate Agency Functions	(70.5)	(70.5)
<b>Total</b>	<b>(70.5)</b>	<b>(70.5)</b>

## Major Executive Initiatives and Funding Recommendations

### Consolidation of Agency Functions

The Law Enforcement Merit System Council has various statutory responsibilities relating to the Department of Public Safety (DPS), including establishing a classification and compensation plan, selection standards for promotion and retention, a performance appraisal system, and hearing employee grievances and appeals of disciplinary actions. The Council operates with two employees. The Business Manager is a DPS employee and is compensated by DPS. The other employee is an Administrative Services Officer, paid by the Council. Both employees are part of the DPS personnel system. The Council currently operates in DPS space and receives various office materials at no charge from DPS.

The Executive recommends consolidating the Law Enforcement Merit System Council with DPS in FY 2014 and FY 2015. The Executive recommends a decrease from the General Fund in FY 2014 and FY 2015 to accomplish this consolidation.

Funding	FY 2014	FY 2015
General Fund	(70.5)	(70.5)
<b>Issue Total</b>	<b>(70.5)</b>	<b>(70.5)</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

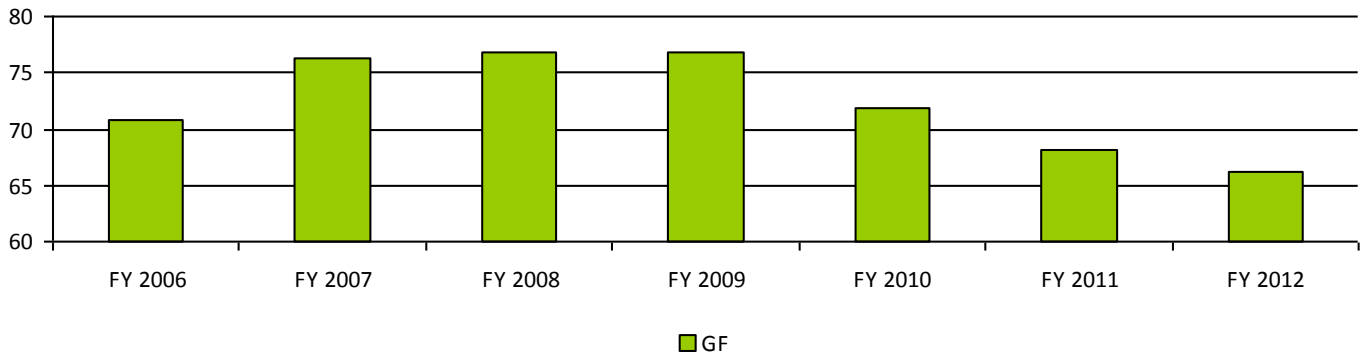
## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of appeals/grievances filed	1	5	40	40	40
Number of appeal hearings conducted	3	1	12	12	12
Percent of employees receiving discipline who file an appeal	9	18	18	18	18
Average days from receipt of an appeal/grievance until the Council issues a final order	177	53	30	30	30
Average cost of an appeal/grievance hearing (in dollars)	461	67	70	70	70
Number of rehearing requests filed	0	0	0	0	0
Number of classifications reviewed to determine proper job description and market value	35	28	10	10	10
Number of position audits conducted to determine proper classification	1	1	2	2	2
Number of job descriptions reviewed to determine suitability to classification	9	3	3	3	3
Number of test plans reviewed for selection and promotional processes	17	28	25	25	25
Number of covered employees dismissed	4	12	6	6	6

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

## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Law Enforcement Merit System Council	66.2	70.5	(70.5)	0.0	(70.5)	0.0
<b>Agency Total - Appropriated Funds</b>	<b>66.2</b>	<b>70.5</b>	<b>(70.5)</b>	<b>0.0</b>	<b>(70.5)</b>	<b>0.0</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	35.7	43.4	(43.4)	0.0	(43.4)	0.0
Employee-related Expenditures	20.5	21.5	(21.5)	0.0	(21.5)	0.0
Professional and Outside Services	0.1	0.0	0.0	0.0	0.0	0.0
Travel - In State	0.5	1.9	(1.9)	0.0	(1.9)	0.0
Other Operating Expenses	8.0	3.3	(3.2)	0.1	(3.2)	0.1

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Equipment	1.4	0.4	(0.5)	(0.1)	(0.5)	(0.1)
<b>Agency Total - Appropriated Funds</b>	<b>66.2</b>	<b>70.5</b>	<b>(70.5)</b>	<b>0.0</b>	<b>(70.5)</b>	<b>0.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	66.2	70.5	(70.5)	0.0	(70.5)	0.0
<b>Agency Total - Appropriated Funds</b>	<b>66.2</b>	<b>70.5</b>	<b>(70.5)</b>	<b>0.0</b>	<b>(70.5)</b>	<b>0.0</b>

**[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.*

## 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](#)

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	13,625.2	17,240.1	0.0	17,240.1	0.0	17,240.1
Non-Appropriated Funds	2,380.1	1,867.8	0.0	1,867.8	0.0	1,867.8
<b>Agency Total</b>	<b>16,005.3</b>	<b>19,107.9</b>	<b>0.0</b>	<b>19,107.9</b>	<b>0.0</b>	<b>19,107.9</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

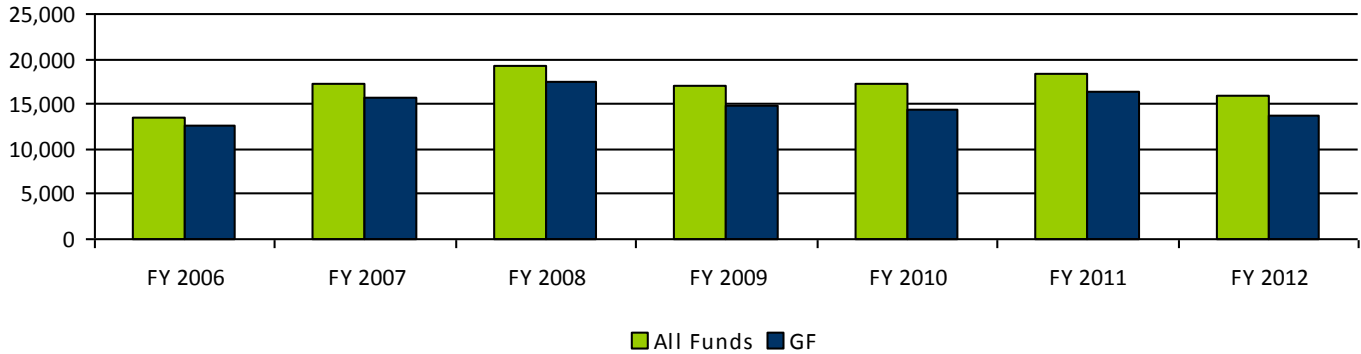
### Performance Measures

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Percentage of single audit reports accepted by cognizant agency	100	100	100	100	100
Percentage of administrative recommendations implemented or adopted within two years for performance audits	99	89	90	90	90
Percentage of single audit recommendations implemented or adopted within one year for financial audits	60	48	65	65	65
Percentage of legislative recommendations implemented or adopted within two years	100	78	60	60	60
Percentage of staff turnover	8	15	20	20	20

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

## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Auditor General	13,625.2	17,240.1	0.0	17,240.1	0.0	17,240.1
<b>Agency Total - Appropriated Funds</b>	<b>13,625.2</b>	<b>17,240.1</b>	<b>0.0</b>	<b>17,240.1</b>	<b>0.0</b>	<b>17,240.1</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	8,550.4	10,689.4	0.0	10,689.4	0.0	10,689.4
Employee-related Expenditures	3,096.5	4,156.8	0.0	4,156.8	0.0	4,156.8
Professional and Outside Services	407.9	499.1	0.0	499.1	0.0	499.1
Travel - In State	237.7	290.8	0.0	290.8	0.0	290.8
Travel - Out of State	3.7	4.5	0.0	4.5	0.0	4.5
Other Operating Expenses	865.5	1,032.2	0.0	1,032.2	0.0	1,032.2
Equipment	463.5	567.3	0.0	567.3	0.0	567.3
<b>Agency Total - Appropriated Funds</b>	<b>13,625.2</b>	<b>17,240.1</b>	<b>0.0</b>	<b>17,240.1</b>	<b>0.0</b>	<b>17,240.1</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	13,625.2	17,240.1	0.0	17,240.1	0.0	17,240.1
<b>Agency Total - Appropriated Funds</b>	<b>13,625.2</b>	<b>17,240.1</b>	<b>0.0</b>	<b>17,240.1</b>	<b>0.0</b>	<b>17,240.1</b>

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

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



### Non - Appropriated Funds

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>
	<b>Actual</b>	<b>Exp. Plan</b>	<b>Net Change</b>	<b>Exec. Rec.</b>	<b>Net Change</b>	<b>Exec. Rec.</b>
Audit Services	2,380.1	1,867.8	0.0	1,867.8	0.0	1,867.8
<b>Agency Total - Non-Appropriated Funds</b>	<b>2,380.1</b>	<b>1,867.8</b>	<b>0.0</b>	<b>1,867.8</b>	<b>0.0</b>	<b>1,867.8</b>

[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](#)

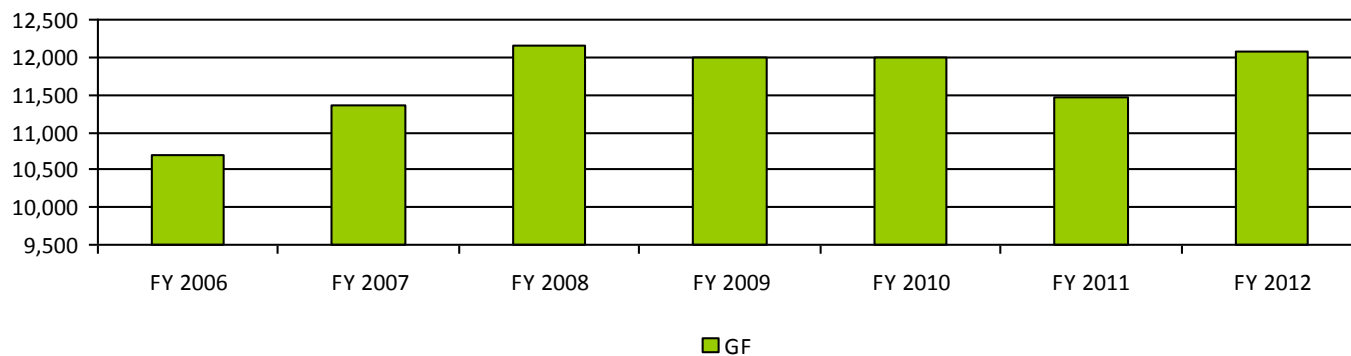
### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	12,066.4	13,067.1	0.0	13,067.1	0.0	13,067.1
<b>Agency Total</b>	<b>12,066.4</b>	<b>13,067.1</b>	<b>0.0</b>	<b>13,067.1</b>	<b>0.0</b>	<b>13,067.1</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Agency Expenditures

(in \$1,000s)



### Recommended State Appropriations

<b>BY PROGRAM</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
House of Representatives	12,066.4	13,067.1	0.0	13,067.1	0.0	13,067.1
<b>Agency Total - Appropriated Funds</b>	<b>12,066.4</b>	<b>13,067.1</b>	<b>0.0</b>	<b>13,067.1</b>	<b>0.0</b>	<b>13,067.1</b>
<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	7,580.5	0.0	0.0	0.0	0.0	0.0

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Employee-related Expenditures	3,562.0	0.0	0.0	0.0	0.0	0.0
Travel - In State	623.0	0.0	0.0	0.0	0.0	0.0
Travel - Out of State	8.4	0.0	0.0	0.0	0.0	0.0
Food	6.6	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	283.7	13,067.1	0.0	13,067.1	0.0	13,067.1
Equipment	2.2	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>12,066.4</b>	<b>13,067.1</b>	<b>0.0</b>	<b>13,067.1</b>	<b>0.0</b>	<b>13,067.1</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	12,066.4	13,067.1	0.0	13,067.1	0.0	13,067.1
<b>Agency Total - Appropriated Funds</b>	<b>12,066.4</b>	<b>13,067.1</b>	<b>0.0</b>	<b>13,067.1</b>	<b>0.0</b>	<b>13,067.1</b>

**[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 in the legislative branch of Arizona State Government. The Governing Board is the 16-member Joint Legislative Budget Committee who appoints a Legislative Budget Analyst [Director] who is responsible for hiring other staff as authorized through the appropriations process. The office was established pursuant to A.R.S. § 41-1272 in 1966.

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

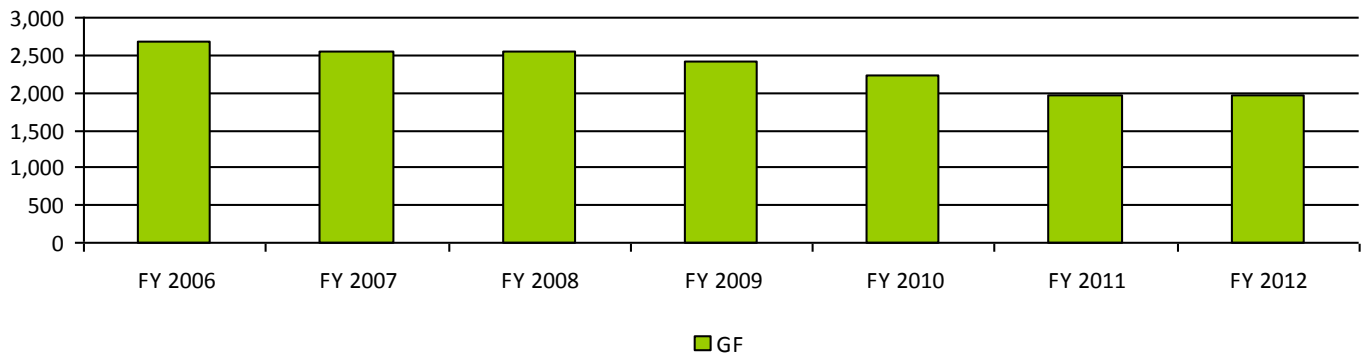
## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,968.8	2,418.8	0.0	2,418.8	0.0	2,418.8
<b>Agency Total</b>	<b>1,968.8</b>	<b>2,418.8</b>	<b>0.0</b>	<b>2,418.8</b>	<b>0.0</b>	<b>2,418.8</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## 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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Joint Legislative Budget Committee	1,968.8	2,418.8	0.0	2,418.8	0.0	2,418.8
<b>Agency Total - Appropriated Funds</b>	<b>1,968.8</b>	<b>2,418.8</b>	<b>0.0</b>	<b>2,418.8</b>	<b>0.0</b>	<b>2,418.8</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
-----------------------	-------------------	--------------------	-----------------------	-----------------------	-----------------------	-----------------------

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	1,373.6	1,600.2	0.0	1,600.2	0.0	1,600.2
Employee-related Expenditures	485.8	593.4	0.0	593.4	0.0	593.4
Professional and Outside Services	80.3	125.0	0.0	125.0	0.0	125.0
Travel - In State	0.3	0.5	0.0	0.5	0.0	0.5
Other Operating Expenses	28.8	97.7	0.0	97.7	0.0	97.7
Equipment	0.0	2.0	0.0	2.0	0.0	2.0
<b>Agency Total - Appropriated Funds</b>	<b>1,968.8</b>	<b>2,418.8</b>	<b>0.0</b>	<b>2,418.8</b>	<b>0.0</b>	<b>2,418.8</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	1,968.8	2,418.8	0.0	2,418.8	0.0	2,418.8
<b>Agency Total - Appropriated Funds</b>	<b>1,968.8</b>	<b>2,418.8</b>	<b>0.0</b>	<b>2,418.8</b>	<b>0.0</b>	<b>2,418.8</b>

**[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](#)

### Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	4,329.2	7,884.7	0.0	7,884.7	0.0	7,884.7
<b>Agency Total</b>	<b>4,329.2</b>	<b>7,884.7</b>	<b>0.0</b>	<b>7,884.7</b>	<b>0.0</b>	<b>7,884.7</b>

Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.

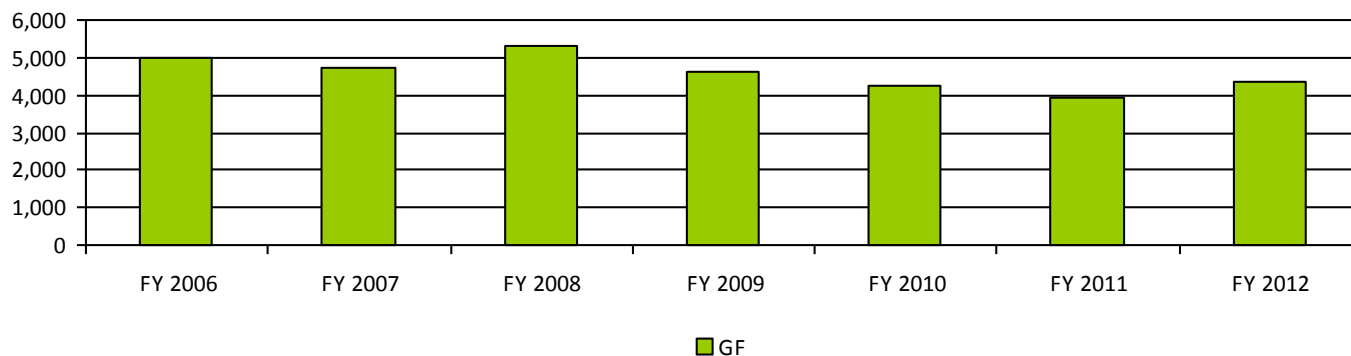
### Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of individuals assisted	4091	4,067	4,000	4000	4000
Percent of investigations completed within 3 months	97	93	94	94	94

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

### Agency Expenditures

(in \$1,000s)



### Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Legislative Council	4,329.2	7,884.7	0.0	7,884.7	0.0	7,884.7

<b>Agency Total - Appropriated Funds</b>	<b>4,329.2</b>	<b>7,884.7</b>	<b>0.0</b>	<b>7,884.7</b>	<b>0.0</b>	<b>7,884.7</b>
--	----------------	----------------	------------	----------------	------------	----------------

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	2,778.7	2,824.8	0.0	2,824.8	0.0	2,824.8
Employee-related Expenditures	987.4	932.8	0.0	932.8	0.0	932.8
Professional and Outside Services	21.4	3,230.0	0.0	3,230.0	0.0	3,230.0
Travel - In State	0.5	0.4	0.0	0.4	0.0	0.4
Other Operating Expenses	541.1	316.7	0.0	316.7	0.0	316.7
Equipment	0.1	580.0	0.0	580.0	0.0	580.0
<b>Agency Total - Appropriated Funds</b>	<b>4,329.2</b>	<b>7,884.7</b>	<b>0.0</b>	<b>7,884.7</b>	<b>0.0</b>	<b>7,884.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	4,329.2	7,884.7	0.0	7,884.7	0.0	7,884.7
<b>Agency Total - Appropriated Funds</b>	<b>4,329.2</b>	<b>7,884.7</b>	<b>0.0</b>	<b>7,884.7</b>	<b>0.0</b>	<b>7,884.7</b>

**[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](#)

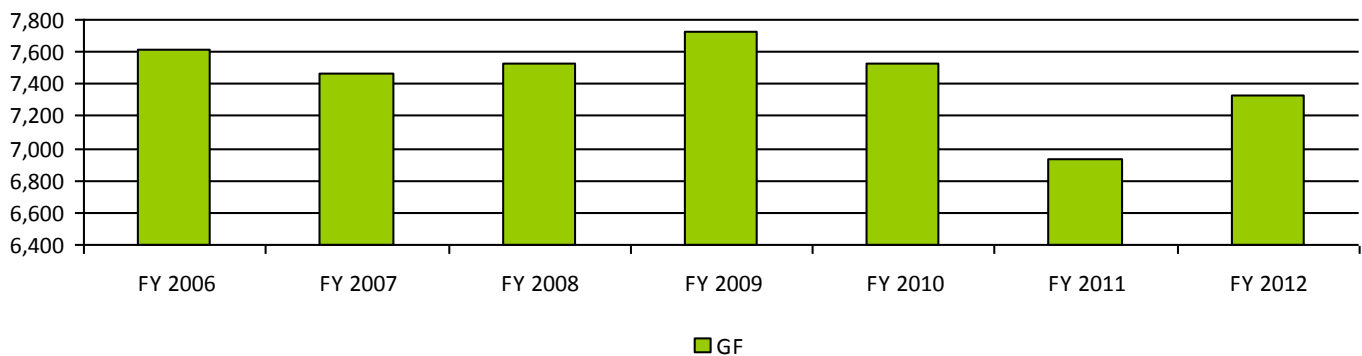
## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	7,323.5	8,036.3	0.0	8,036.3	0.0	8,036.3
<b>Agency Total</b>	<b>7,323.5</b>	<b>8,036.3</b>	<b>0.0</b>	<b>8,036.3</b>	<b>0.0</b>	<b>8,036.3</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

<b>BY PROGRAM</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Senate	7,323.5	8,036.3	0.0	8,036.3	0.0	8,036.3
<b>Agency Total - Appropriated Funds</b>	<b>7,323.5</b>	<b>8,036.3</b>	<b>0.0</b>	<b>8,036.3</b>	<b>0.0</b>	<b>8,036.3</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	4,188.5	0.0	0.0	0.0	0.0	0.0
Employee-related Expenditures	2,204.9	0.0	0.0	0.0	0.0	0.0



<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Professional and Outside Services	406.7	0.0	0.0	0.0	0.0	0.0
Travel - In State	328.3	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	189.9	8,036.3	0.0	8,036.3	0.0	8,036.3
Equipment	5.2	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>7,323.5</b>	<b>8,036.3</b>	<b>0.0</b>	<b>8,036.3</b>	<b>0.0</b>	<b>8,036.3</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	7,323.5	8,036.3	0.0	8,036.3	0.0	8,036.3
<b>Agency Total - Appropriated Funds</b>	<b>7,323.5</b>	<b>8,036.3</b>	<b>0.0</b>	<b>8,036.3</b>	<b>0.0</b>	<b>8,036.3</b>

**[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 and reduce underage drinking.

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

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	2,895.6	2,850.4	0.0	2,850.4	0.0	2,850.4
Non-Appropriated Funds	4,164.7	0.0	4,050.0	4,050.0	4,050.0	4,050.0
<b>Agency Total</b>	<b>7,060.3</b>	<b>2,850.4</b>	<b>4,050.0</b>	<b>6,900.4</b>	<b>4,050.0</b>	<b>6,900.4</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

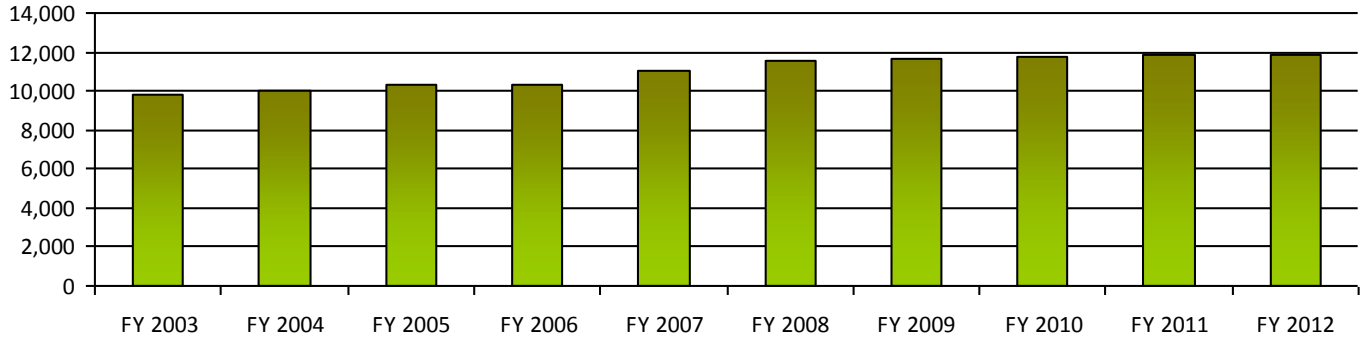
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

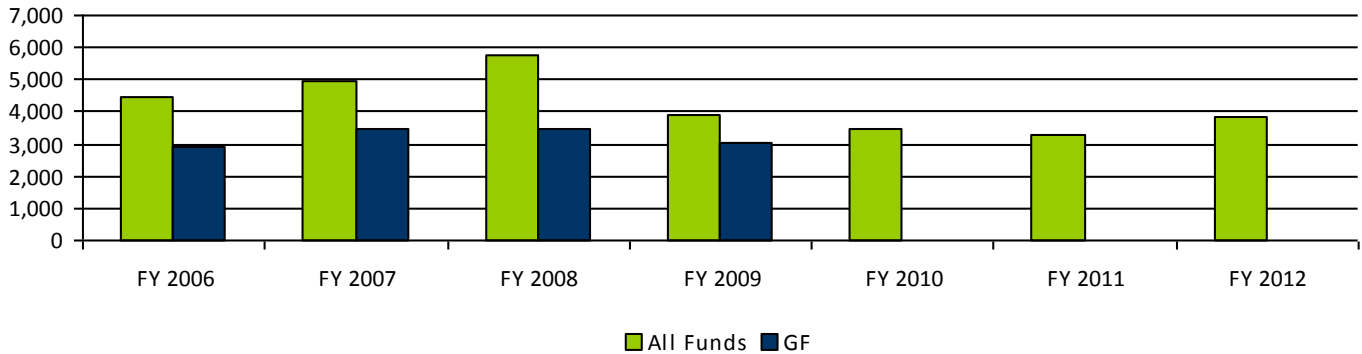
	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Percentage of liquor law compliance cases processed in less than 90 calendar days	98	100	99	99	99
Average number of calendar days to complete an investigative complaint	30	30	35	35	35
Number of new licenses, transferred licenses, and renewals issued	13,281	12,986	13,000	13,000	13,000
Percent of surveyed licensees reporting very good or excellent service	87	87	85	85	85
Number of investigations completed resulting in compliance actions	754	948	950	950	950
Number of random liquor inspections completed	2,098	2,315	2,400	2,400	2,400

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

## Number of Active Licenses



## Agency Expenditures (in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	927.3	913.8	0.0	913.8	0.0	913.8
Investigations	1,124.2	1,080.7	0.0	1,080.7	0.0	1,080.7
Licensing	844.1	855.9	0.0	855.9	0.0	855.9
<b>Agency Total - Appropriated Funds</b>	<b>2,895.6</b>	<b>2,850.4</b>	<b>0.0</b>	<b>2,850.4</b>	<b>0.0</b>	<b>2,850.4</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	1,515.7	1,454.6	0.0	1,454.6	0.0	1,454.6
Employee-related Expenditures	691.7	714.4	0.0	714.4	0.0	714.4
Professional and Outside Services	64.0	40.4	0.0	40.4	0.0	40.4
Travel - In State	151.8	110.4	0.0	110.4	0.0	110.4
Travel - Out of State	6.9	3.3	0.0	3.3	0.0	3.3
Other Operating Expenses	393.0	527.3	0.0	527.3	0.0	527.3
Equipment	72.5	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>2,895.6</b>	<b>2,850.4</b>	<b>0.0</b>	<b>2,850.4</b>	<b>0.0</b>	<b>2,850.4</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Liquor Licenses Fund	2,895.6	2,850.4	0.0	2,850.4	0.0	2,850.4
<b>Agency Total - Appropriated Funds</b>	<b>2,895.6</b>	<b>2,850.4</b>	<b>0.0</b>	<b>2,850.4</b>	<b>0.0</b>	<b>2,850.4</b>

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

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

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Attorney General Anti-Racketeering	29.3	0.0	0.0	0.0	0.0	0.0
Federal Grant	113.5	0.0	0.0	0.0	0.0	0.0
Liquor License Special Collections	4,021.9	0.0	4,050.0	4,050.0	4,050.0	4,050.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>4,164.7</b>	<b>0.0</b>	<b>4,050.0</b>	<b>4,050.0</b>	<b>4,050.0</b>	<b>4,050.0</b>

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

### Federal Funds Expenditures

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>	<b>FY 2015 Exp. Plan</b>
<b>Agency Total</b>	113.5	0.0	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.*

# Arizona State Lottery Commission

The Arizona Lottery was established to maximize net revenue dedicated to various beneficiaries assigned through a statutory distribution formula. With an advisory commission and an Executive Director appointed by the Governor overseeing operations, the Lottery works with a retailer network to provide players with innovative, entertaining, and rewarding games.

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

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	84,313.2	87,592.6	8,170.5	95,763.1	10,453.6	98,046.2
Non-Appropriated Funds**	950,694.2	906,148.4	115,823.3	1,021,971.7	149,458.3	1,055,606.7
<b>Agency Total</b>	<b>1,035,007.4</b>	<b>993,741.0</b>	<b>123,993.8</b>	<b>1,117,734.8</b>	<b>159,911.9</b>	<b>1,153,652.9</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
Lottery Distribution to Counties in Need	5,500.0	5,500.0
Lottery Distribution to State Parks	2,000.0	2,000.0
Product Development Assistant	53.1	51.6
<b>Total</b>	<b>7,553.1</b>	<b>7,551.6</b>

## Major Executive Initiatives and Funding Recommendations

### Lottery Distribution Changes

The Lottery's beneficiaries include the following: Debt Service, Game and Fish, Healthy Arizona, Maricopa Mass Transit, Homeless Shelters, Arizona Competes, University Capital, and the General Fund. The General Fund receives distributions at three different points of the distribution flow.

The Executive recommends adding a distribution, to the ten counties with populations under 200,000 per the 2010 U.S. Census, of \$5.5 million, or \$550,000 each. This distribution will come before the distribution for University Capital. The Executive also recommends adding a \$2 million distribution to State Parks for capital improvement projects. This distribution will come before the second General Fund distribution, and that distribution will be decreased by \$2 million. No subsequent beneficiaries in the distribution will be affected.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Lottery Fund	0.0	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

## Product Development Assistant

The complexity of the instant and drawing games has increased significantly over the past five years, requiring staff with advanced skills that are difficult to find or replace. The Commission has only one person who manages the instant ticket product line and, with the help of a technical position, coordinates the entire design, printing and delivery of tickets, as well as oversight of multi-million-dollar printing contracts.

Laws 2010, Chapter 126 required the Lottery to offer new instant pull-tab games specifically to benefit charitable organizations. The development and support of these games created additional workload without additional funding. The Executive recommends 1.0 FTE position for a Product Development Assistant.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Lottery Fund	53.1	51.6
<b>Issue Total</b>	<b>53.1</b>	<b>51.6</b>

## Technology Productivity Upgrades

The Commission currently relies on outdated and, in some instances, manual processes. The outdated, error-prone and time-consuming methods are impractical and inefficient. The Commission is in the Project Investment Justification (PIJ) process with the Department of Administration. Once that process is complete, the Executive will recommend funding Lottery IT projects through ADOA's Automation Projects Fund.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Lottery Fund	0.0	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

## Baseline 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.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Lottery Fund	8,117.4	10,402.0
<b>Issue Total</b>	<b>8,117.4</b>	<b>10,402.0</b>

## Supplemental 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.

<b>Funding</b>	<b>FY 2013</b>
Lottery Fund	6,293.6
<b>Issue Total</b>	<b>6,293.6</b>

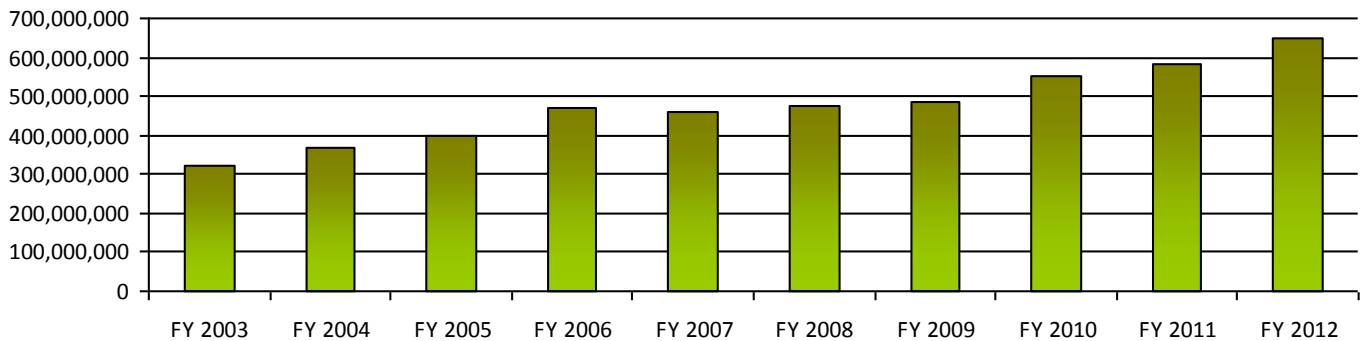
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Percent of retailers expressing overall satisfaction with Lottery services	96	97	97	97	97
Percent of agency staff turnover	8	14	10	9	8
Dollar amount of instant ticket sales (in millions)	374.5	413.0	434.5	434.5	434.5
Dollar amount of on-line sales (in millions)	209.1	233.6	225.5	225.5	225.5
Average dollar amount of sales per ticket vending machine.	165,200	191,200	192,500	195,000	200,000
Percent of lottery ticket sales distributed to state beneficiaries	25.1	25.5	25.4	25.4	25.4
Percent of active retailer accounts in good standing	99.8	99.7	99.7	99.8	99.8

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

## Total Combined Sales



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Lottery	84,313.2	87,592.6	8,170.5	95,763.1	10,453.6	98,046.2
<b>Agency Total - Appropriated Funds</b>	<b>84,313.2</b>	<b>87,592.6</b>	<b>8,170.5</b>	<b>95,763.1</b>	<b>10,453.6</b>	<b>98,046.2</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	4,242.7	4,617.3	33.4	4,650.7	33.4	4,650.7
Employee-related Expenditures	1,896.2	1,732.5	18.2	1,750.7	18.2	1,750.7
Professional and Outside Services	10,399.9	9,888.6	806.6	10,695.2	790.2	10,678.8
Travel - In State	219.7	269.8	0.0	269.8	0.0	269.8
Travel - Out of State	1.8	16.7	0.0	16.7	0.0	16.7
Other Operating Expenses	67,316.4	71,067.7	7,310.8	78,378.5	9,611.8	80,679.5
Equipment	220.0	0.0	1.5	1.5	0.0	0.0
Capital Outlay	15.6	0.0	0.0	0.0	0.0	0.0
Transfers Out	0.9	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>84,313.2</b>	<b>87,592.6</b>	<b>8,170.5</b>	<b>95,763.1</b>	<b>10,453.6</b>	<b>98,046.2</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Lottery Fund	84,313.2	87,592.6	8,170.5	95,763.1	10,453.6	98,046.2
<b>Agency Total - Appropriated Funds</b>	<b>84,313.2</b>	<b>87,592.6</b>	<b>8,170.5</b>	<b>95,763.1</b>	<b>10,453.6</b>	<b>98,046.2</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Advertising	14,354.4	15,500.0	0.0	15,500.0	0.0	15,500.0
Charitable Instant Tab Commissions	654.0	567.5	132.5	700.0	132.5	700.0
On-Line Vendor Fees	8,644.3	7,988.1	806.6	8,794.7	790.2	8,778.3
Retailer Commissions	43,708.1	41,000.0	5,246.3	46,246.3	6,732.7	47,732.7
Tickets	9,248.1	14,359.8	1,932.0	16,291.8	2,746.6	17,106.4
<b>Agency Total - Appropriated Funds</b>	<b>76,608.8</b>	<b>79,415.4</b>	<b>8,117.4</b>	<b>87,532.8</b>	<b>10,402.0</b>	<b>89,817.4</b>

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Lottery - Prize Fund	391,423.8	378,948.4	47,901.5	426,849.9	61,545.1	440,493.5
Lottery Fund	559,270.4	527,200.0	67,921.8	595,121.8	87,913.2	615,113.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>950,694.2</b>	<b>906,148.4</b>	<b>115,823.3</b>	<b>1,021,971.7</b>	<b>149,458.3</b>	<b>1,055,606.7</b>

*\*\* 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.*



## 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](#)

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	5,194.0	5,809.4	0.0	5,809.4	0.0	5,809.4
<b>Agency Total</b>	<b>5,194.0</b>	<b>5,809.4</b>	<b>0.0</b>	<b>5,809.4</b>	<b>0.0</b>	<b>5,809.4</b>

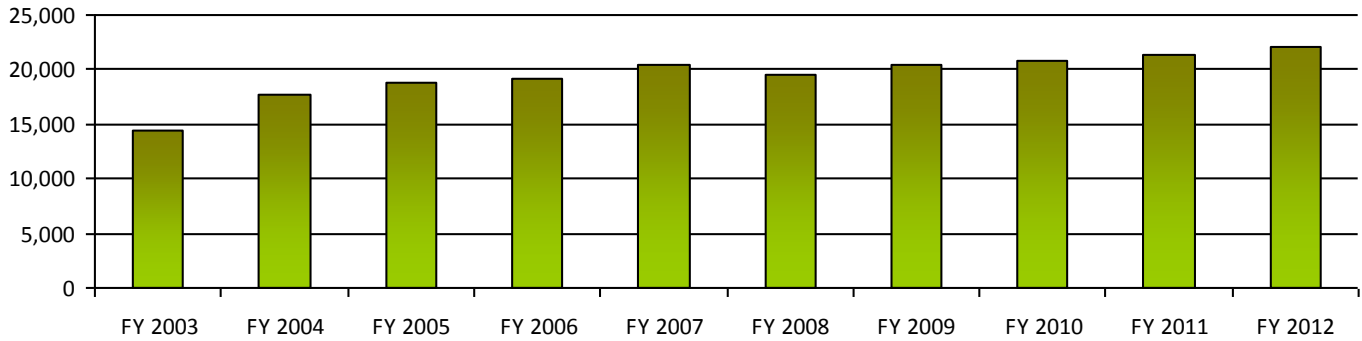
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

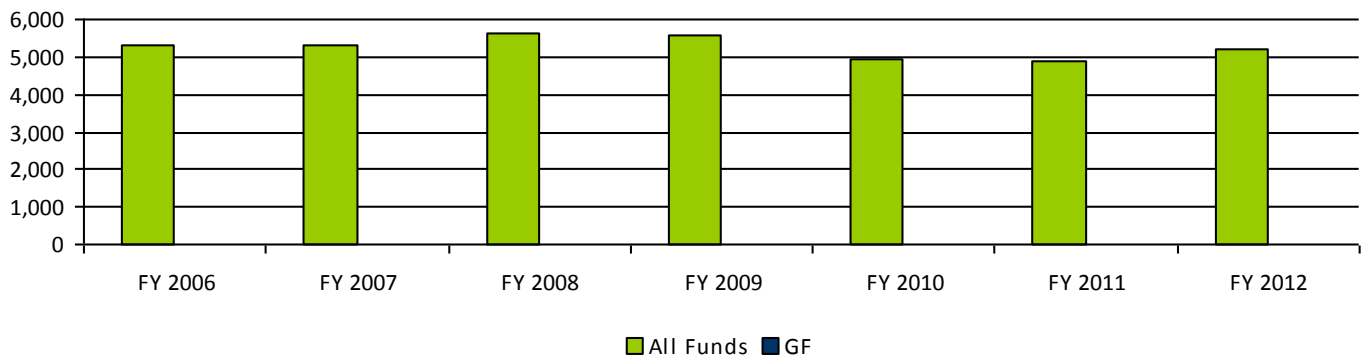
	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Average number of days to process an initial medical doctor license upon receipt of completed application	2	1	2	2	2
Average number of days to process a medical doctor renewal upon receipt of completed application	2	1	1	1	1
Average number of days to complete a medical doctor investigation	114	116	140	140	130
Average number of days to complete a physician assistant investigation	123	112	130	130	125
Medical doctor cases referred to formal hearing	23	15	20	20	20
Average number of days to resolve a medical doctor case	135	138	180	180	180
Average number of days to resolve a physician assistant case	153	144	180	180	180
Average score of agency-wide customer service satisfaction surveys (scale of 1-8)	7.8	7.8	7.5	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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing, Regulation, & Rehabilitation	5,194.0	5,809.4	0.0	5,809.4	0.0	5,809.4
<b>Agency Total - Appropriated Funds</b>	<b>5,194.0</b>	<b>5,809.4</b>	<b>0.0</b>	<b>5,809.4</b>	<b>0.0</b>	<b>5,809.4</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	2,346.5	2,752.6	0.0	2,752.6	0.0	2,752.6
Employee-related Expenditures	842.0	1,031.1	0.0	1,031.1	0.0	1,031.1
Professional and Outside Services	849.8	999.4	0.0	999.4	0.0	999.4
Travel - In State	17.5	23.0	0.0	23.0	0.0	23.0
Travel - Out of State	13.6	14.0	0.0	14.0	0.0	14.0
Food	0.6	2.0	0.0	2.0	0.0	2.0
Other Operating Expenses	927.3	903.1	0.0	903.1	0.0	903.1
Equipment	167.7	64.2	0.0	64.2	0.0	64.2
Transfers Out	29.0	20.0	0.0	20.0	0.0	20.0
<b>Agency Total - Appropriated Funds</b>	<b>5,194.0</b>	<b>5,809.4</b>	<b>0.0</b>	<b>5,809.4</b>	<b>0.0</b>	<b>5,809.4</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Medical Examiners Board Fund	5,194.0	5,809.4	0.0	5,809.4	0.0	5,809.4
<b>Agency Total - Appropriated Funds</b>	<b>5,194.0</b>	<b>5,809.4</b>	<b>0.0</b>	<b>5,809.4</b>	<b>0.0</b>	<b>5,809.4</b>

**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. In 2007, the Office administered \$14.5 million in reclamation financial assurance and 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](#)

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	1,195.8	1,183.6	0.0	1,183.6	0.0	1,183.6
Other Appropriated Funds	13.6	112.5	0.0	112.5	0.0	112.5
Non-Appropriated Funds	401.9	417.4	(32.5)	384.9	(32.5)	384.9
<b>Agency Total</b>	<b>1,611.3</b>	<b>1,713.5</b>	<b>(32.5)</b>	<b>1,681.0</b>	<b>(32.5)</b>	<b>1,681.0</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

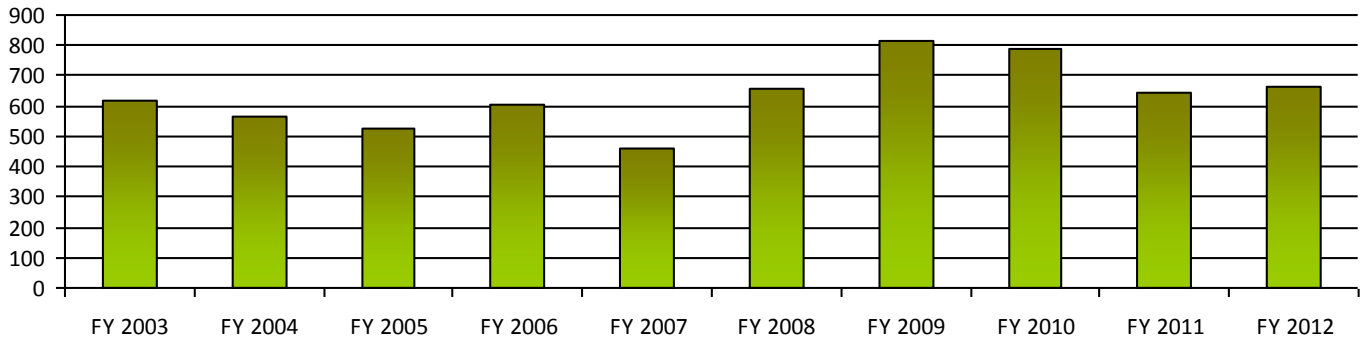
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

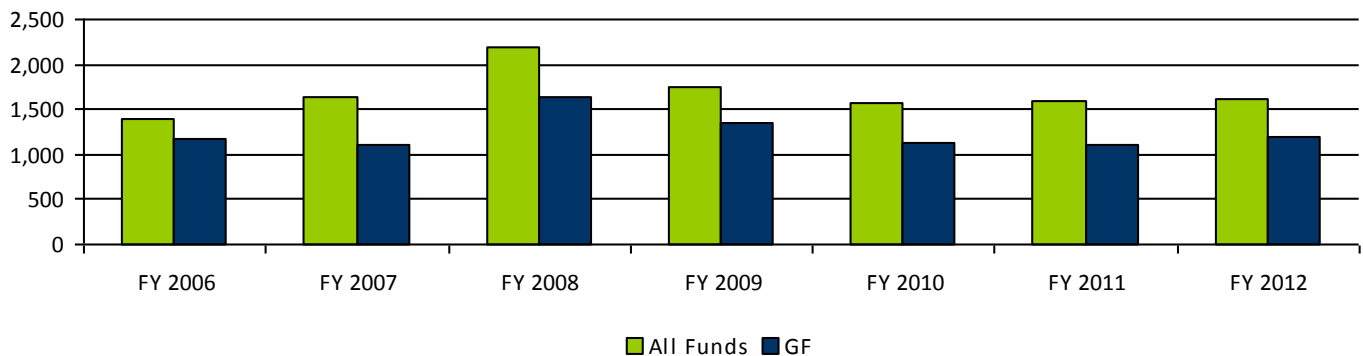
	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Percent mandated inspections completed	71	75	75	75	75
Number of reportable (lost time) mine accidents	185	138	138	138	138
Number of safety inspections completed	642	662	662	662	662
Number of abandoned mine openings secured	54	108	70	70	70
Number of Arizona miners and contractors trained	4900	3197	4000	4000	4000
Number of annual mined land reclamation compliance reviews	255	193	242	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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Abandoned Mines Inventory	182.1	188.3	0.0	188.3	0.0	188.3
Mined Land Reclamation	13.6	112.5	0.0	112.5	0.0	112.5
Mining Safety Enforcement	1,013.7	995.3	0.0	995.3	0.0	995.3
<b>Agency Total - Appropriated Funds</b>	<b>1,209.4</b>	<b>1,296.1</b>	<b>0.0</b>	<b>1,296.1</b>	<b>0.0</b>	<b>1,296.1</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	538.3	600.8	0.0	600.8	0.0	600.8
Employee-related Expenditures	244.6	266.1	0.0	266.1	0.0	266.1
Professional and Outside Services	60.9	59.8	0.0	59.8	0.0	59.8
Travel - In State	121.2	104.1	0.0	104.1	0.0	104.1
Travel - Out of State	3.5	9.0	0.0	9.0	0.0	9.0
Other Operating Expenses	221.5	244.3	0.0	244.3	0.0	244.3
Equipment	18.0	12.0	0.0	12.0	0.0	12.0
Cost Allocation	1.5	0.0	0.0	0.0	0.0	0.0

<b>Agency Total - Appropriated Funds</b>	<b>1,209.4</b>	<b>1,296.1</b>	<b>0.0</b>	<b>1,296.1</b>	<b>0.0</b>	<b>1,296.1</b>
--	----------------	----------------	------------	----------------	------------	----------------

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	1,195.8	1,183.6	0.0	1,183.6	0.0	1,183.6
Aggregate Mining Reclamation Fund	13.6	112.5	0.0	112.5	0.0	112.5
<b>Agency Total - Appropriated Funds</b>	<b>1,209.4</b>	<b>1,296.1</b>	<b>0.0</b>	<b>1,296.1</b>	<b>0.0</b>	<b>1,296.1</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Abandoned Mines Safety Fund Deposit	182.1	188.3	0.0	188.3	0.0	188.3
Aggregate Mined Land Reclamation	13.6	112.5	0.0	112.5	0.0	112.5
<b>Agency Total - Appropriated Funds</b>	<b>195.7</b>	<b>300.8</b>	<b>0.0</b>	<b>300.8</b>	<b>0.0</b>	<b>300.8</b>

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Abandoned Mine Safety	8.5	81.5	(32.5)	49.0	(32.5)	49.0
Federal Education and Training Fund	32.9	54.1	0.0	54.1	0.0	54.1
Federal Grant	360.5	281.8	0.0	281.8	0.0	281.8
<b>Agency Total - Non-Appropriated Funds</b>	<b>401.9</b>	<b>417.4</b>	<b>(32.5)</b>	<b>384.9</b>	<b>(32.5)</b>	<b>384.9</b>

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

### Federal Funds Expenditures

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>	<b>FY 2015 Exp. Plan</b>
<b>Agency Total</b>	<b>393.3</b>	<b>335.9</b>	<b>335.9</b>	<b>335.9</b>

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 agency regulates both naturopathic physicians and massage therapists, each overseen by a Governor-appointed board. The Naturopathic Physicians Medical Board regulates the naturopathic field of medicine, which uses various methods to treat patients including nutritional supplements, herbal medicine, homeopathy, pharmaceuticals, and lifestyle counseling. 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 from their offices and conducts investigations and hearings into allegations of medical incompetence and unprofessional conduct.

The Board of Massage Therapy regulates and licenses massage therapists by recognizing a national examination, establishing rules, and conducting investigations and hearings into allegations of incompetence and unprofessional conduct.

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

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	604.1	587.5	0.0	587.5	0.0	587.5
<b>Agency Total</b>	<b>604.1</b>	<b>587.5</b>	<b>0.0</b>	<b>587.5</b>	<b>0.0</b>	<b>587.5</b>

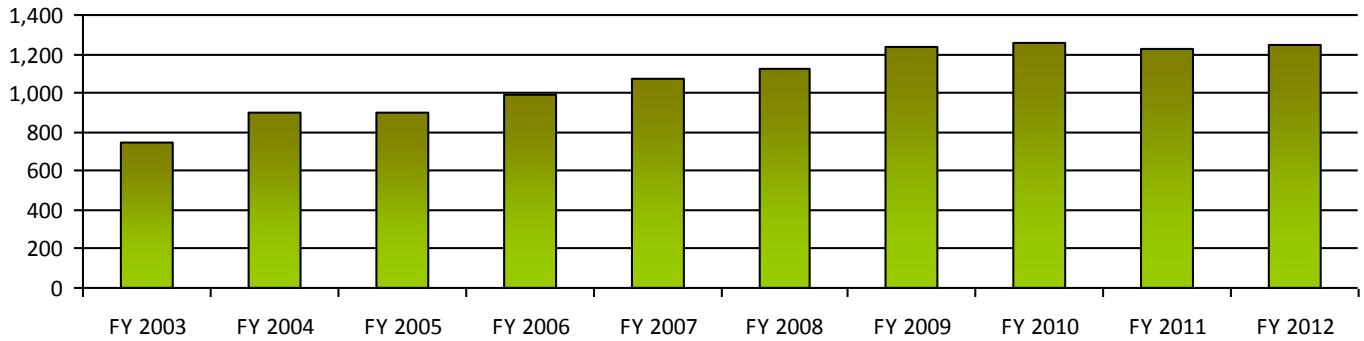
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

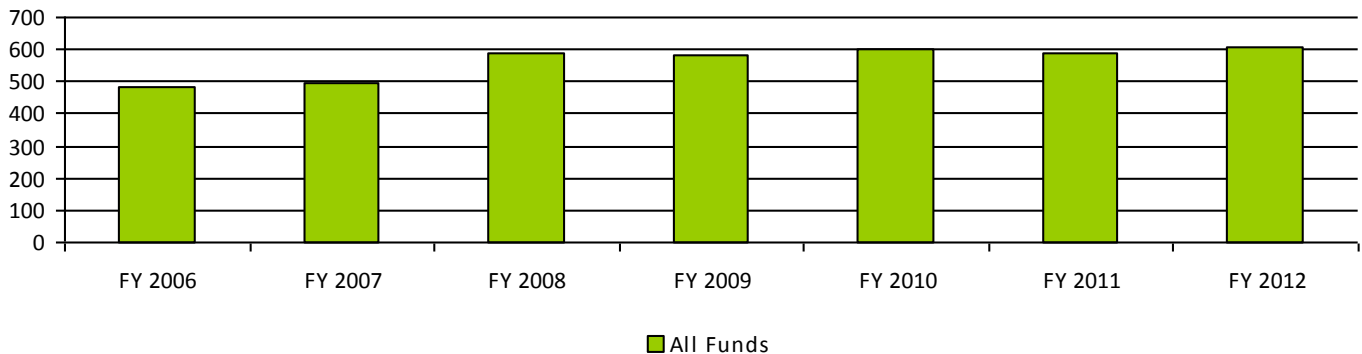
	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Massage therapy applications received for initial licensure and biennial renewal.	4807	4888	4800	4900	5000
Average number of days to resolve a massage therapy complaint	155	106	180	180	180
Active physician licenses	672	702	725	730	735
Complaints received against licensed or certified persons	28	26	28	28	28
Complaints resolved in same fiscal year	16	17	16	17	17

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

## Number of Naturopathic Medicine Licenses/Certificates Issued



## Agency Expenditures (in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Naturopathic Licensing and Regulation	604.1	587.5	0.0	587.5	0.0	587.5
<b>Agency Total - Appropriated Funds</b>	<b>604.1</b>	<b>587.5</b>	<b>0.0</b>	<b>587.5</b>	<b>0.0</b>	<b>587.5</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	361.6	355.3	0.0	355.3	0.0	355.3
Employee-related Expenditures	118.8	106.0	0.0	106.0	0.0	106.0
Professional and Outside Services	62.2	57.3	0.0	57.3	0.0	57.3
Travel - In State	1.3	1.5	0.0	1.5	0.0	1.5
Other Operating Expenses	57.8	63.4	0.0	63.4	0.0	63.4
Equipment	2.4	4.0	0.0	4.0	0.0	4.0
<b>Agency Total - Appropriated Funds</b>	<b>604.1</b>	<b>587.5</b>	<b>0.0</b>	<b>587.5</b>	<b>0.0</b>	<b>587.5</b>



<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Naturopathic Board Fund	604.1	587.5	0.0	587.5	0.0	587.5
<b>Agency Total - Appropriated Funds</b>	<b>604.1</b>	<b>587.5</b>	<b>0.0</b>	<b>587.5</b>	<b>0.0</b>	<b>587.5</b>

**[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 and as a result, as many as 100,000 property titles remain clouded. Before ownership can be determined, it must be established if any of Arizona's waterways are navigable. This is because the portion of a streambed that is navigable is owned only by the State. The Commission is charged with gathering evidence, holding hearings, and making final determinations regarding navigability of the 39,039 streams and rivers in Arizona as of February 14, 1912. The Commission's work is presently scheduled to be completed by June 30, 2016.

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

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	120.9	126.2	0.0	126.2	0.0	126.2
Non-Appropriated Funds	62.4	62.4	0.0	62.4	0.0	62.4
<b>Agency Total</b>	<b>183.3</b>	<b>188.6</b>	<b>0.0</b>	<b>188.6</b>	<b>0.0</b>	<b>188.6</b>

## Main Points of Executive Recommendations

	FY 2014	FY 2015
Risk Management Revolving Fund	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>

## Major Executive Initiatives and Funding Recommendations

### Risk Management Revolving Fund

Beginning in FY 2012, the Commission was authorized to expend up to \$80,000 from the Department of Administration's appropriation from the Risk Management Revolving Fund for additional legal expenses. The Executive recommends continuing this authorization.

Funding	FY 2014	FY 2015
General Fund	0.0	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

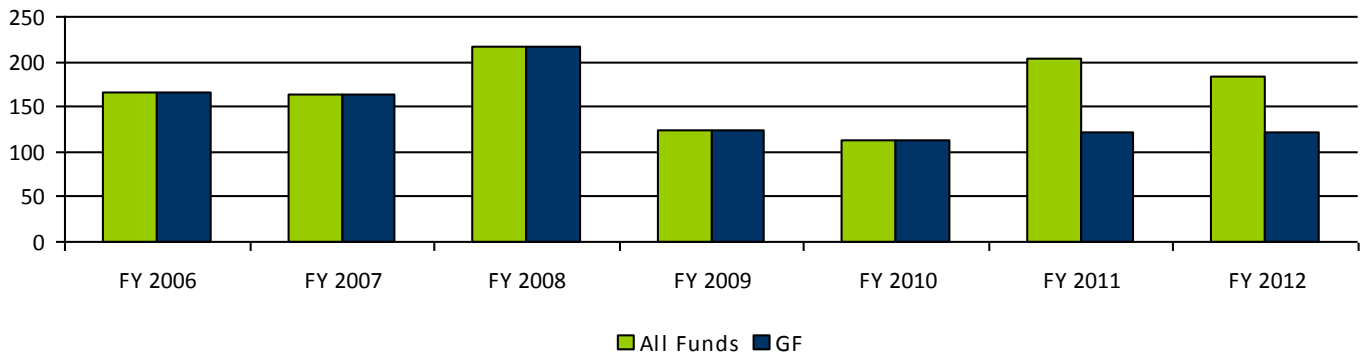
## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	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	3	3	3	3
Number of final reports approved by Commission	3	3	6	6	6

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

## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Stream Adjudication	120.9	126.2	0.0	126.2	0.0	126.2
<b>Agency Total - Appropriated Funds</b>	<b>120.9</b>	<b>126.2</b>	<b>0.0</b>	<b>126.2</b>	<b>0.0</b>	<b>126.2</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	55.3	55.3	0.0	55.3	0.0	55.3
Employee-related Expenditures	26.2	26.2	0.0	26.2	0.0	26.2
Professional and Outside Services	10.6	5.4	0.0	5.4	0.0	5.4
Other Operating Expenses	28.8	39.3	0.0	39.3	0.0	39.3
<b>Agency Total - Appropriated Funds</b>	<b>120.9</b>	<b>126.2</b>	<b>0.0</b>	<b>126.2</b>	<b>0.0</b>	<b>126.2</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	120.9	126.2	0.0	126.2	0.0	126.2
<b>Agency Total - Appropriated Funds</b>	<b>120.9</b>	<b>126.2</b>	<b>0.0</b>	<b>126.2</b>	<b>0.0</b>	<b>126.2</b>

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

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

### Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
IGA and ISA Between State Agencies	62.4	62.4	0.0	62.4	0.0	62.4
<b>Agency Total - Non-Appropriated Funds</b>	<b>62.4</b>	<b>62.4</b>	<b>0.0</b>	<b>62.4</b>	<b>0.0</b>	<b>62.4</b>

**[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 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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	4,158.9	4,056.0	122.1	4,178.1	117.3	4,173.3
Non-Appropriated Funds	681.4	507.8	(20.3)	487.5	(20.3)	487.5
<b>Agency Total</b>	<b>4,840.3</b>	<b>4,563.8</b>	<b>101.8</b>	<b>4,665.6</b>	<b>97.0</b>	<b>4,660.8</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
Two Additional Nurse Practice Consultants	122.1	117.3
<b>Total</b>	<b>122.1</b>	<b>117.3</b>

## Major Executive Initiatives and Funding Recommendations

### Two Additional Nurse Practice Consultants

The Board's Investigation Division receives approximately 2,000 cases per year. The Auditor General has set a benchmark of 180 days for an Arizona health regulatory board to settle a complaint, but the Board is unable to reach this benchmark due to the complexity and number of cases that it receives. To accelerate the processing of complaints, the Executive recommends an increased appropriation for two additional nurse practice consultants.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Nursing Board Fund	122.1	117.3
<b>Issue Total</b>	<b>122.1</b>	<b>117.3</b>

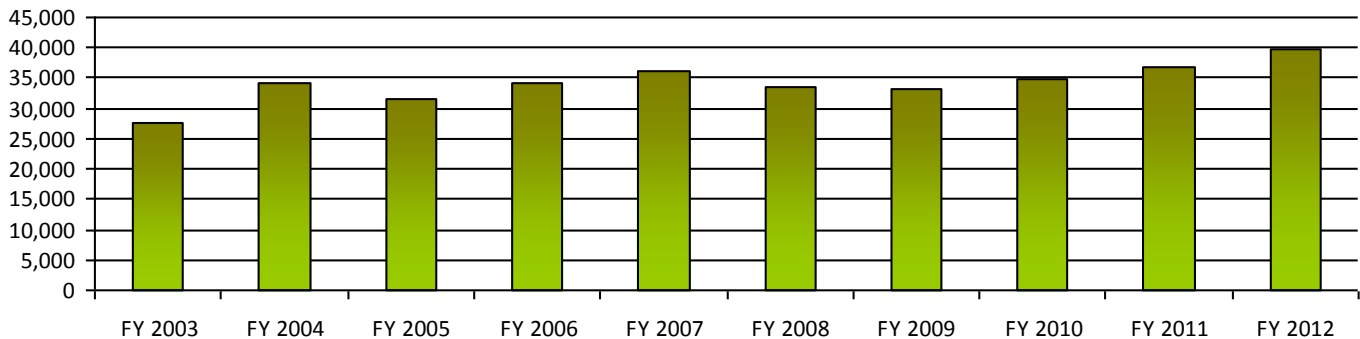
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Total licensees Registered Nurses and Licensed Practical Nurses	83,237	84,732	86,000	86,500	87,000
Total complaints received	931	1,078	1,100	1,150	1,200
Total individuals certified as nursing assistants	25,707	27,056	27,500	27,800	28,500
Average calendar days from receipt of CNA complaint to resolution	299	264	260	255	255
Average calendar days from receipt of RN/LPN complaint to resolution	221	217	220	215	215

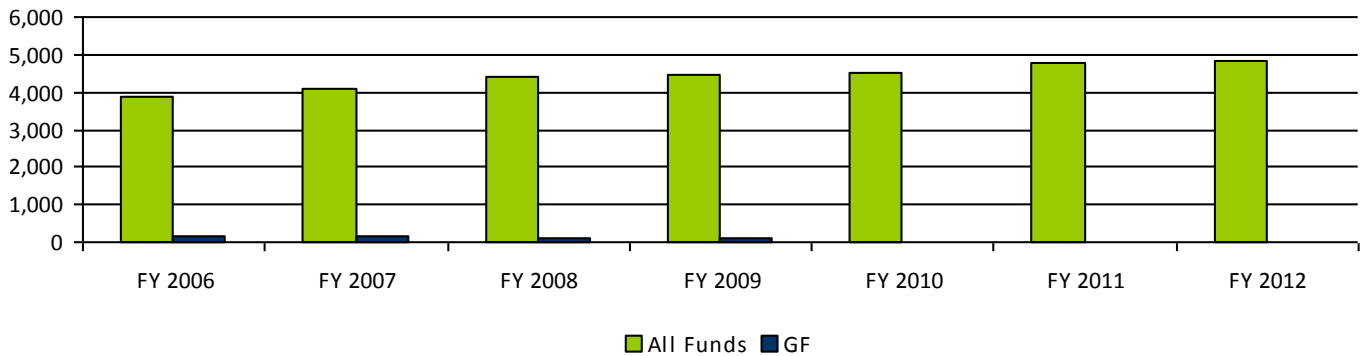
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

## Total Licenses Issued



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Approp.	Net Change	Exec. Rec.	Net Change	Exec. Rec.
Licensing and Regulation - RN/LPN	4,158.9	4,056.0	122.1	4,178.1	117.3	4,173.3
<b>Agency Total - Appropriated Funds</b>	<b>4,158.9</b>	<b>4,056.0</b>	<b>122.1</b>	<b>4,178.1</b>	<b>117.3</b>	<b>4,173.3</b>

BY EXPENDITURE OBJECT	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Approp.	Net Change	Exec. Rec.	Net Change	Exec. Rec.

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	2,189.5	1,995.0	80.0	2,075.0	80.0	2,075.0
Employee-related Expenditures	896.8	835.2	37.3	872.5	37.3	872.5
Professional and Outside Services	558.7	551.5	0.0	551.5	0.0	551.5
Travel - In State	6.5	7.0	0.0	7.0	0.0	7.0
Travel - Out of State	3.3	4.0	0.0	4.0	0.0	4.0
Other Operating Expenses	402.9	568.3	0.0	568.3	0.0	568.3
Equipment	42.4	55.0	4.8	59.8	0.0	55.0
Transfers Out	58.8	40.0	0.0	40.0	0.0	40.0
<b>Agency Total - Appropriated Funds</b>	<b>4,158.9</b>	<b>4,056.0</b>	<b>122.1</b>	<b>4,178.1</b>	<b>117.3</b>	<b>4,173.3</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Nursing Board Fund	4,158.9	4,056.0	122.1	4,178.1	117.3	4,173.3
<b>Agency Total - Appropriated Funds</b>	<b>4,158.9</b>	<b>4,056.0</b>	<b>122.1</b>	<b>4,178.1</b>	<b>117.3</b>	<b>4,173.3</b>

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

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

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Federal Grant	597.0	414.6	(20.3)	394.3	(20.3)	394.3
Statewide Donations	84.4	93.2	0.0	93.2	0.0	93.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>681.4</b>	<b>507.8</b>	<b>(20.3)</b>	<b>487.5</b>	<b>(20.3)</b>	<b>487.5</b>

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

### Federal Funds Expenditures

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>	<b>FY 2015 Exp. Plan</b>
<b>Agency Total</b>	<b>606.2</b>	<b>414.6</b>	<b>414.6</b>	<b>414.6</b>

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](#)

### Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	337.5	426.7	(20.0)	406.7	(20.0)	406.7
<b>Agency Total</b>	<b>337.5</b>	<b>426.7</b>	<b>(20.0)</b>	<b>406.7</b>	<b>(20.0)</b>	<b>406.7</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

### Main Points of Executive Recommendations

	FY 2014	FY 2015
Funding Reduction	(20.0)	(20.0)
<b>Total</b>	<b>(20.0)</b>	<b>(20.0)</b>

### Major Executive Initiatives and Funding Recommendations

#### Funding Reduction

The Executive recommends an appropriation decrease to align the appropriation with the anticipated level of revenues.

Funding	FY 2014	FY 2015
Nursing Care Institution Admin/ACHMC Fund	(20.0)	(20.0)
<b>Issue Total</b>	<b>(20.0)</b>	<b>(20.0)</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

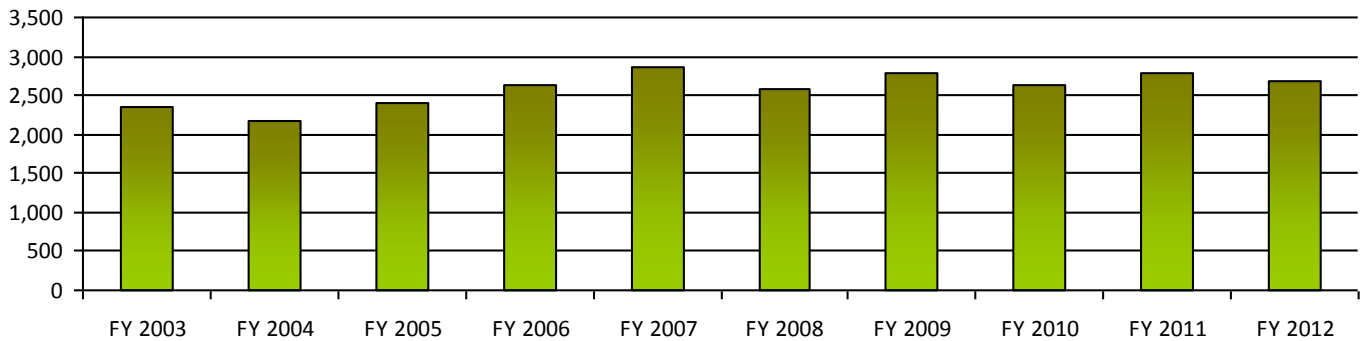


## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of complaint and application investigations conducted	103	166	115	120	125
Number of new and existing licenses	3,114	2,991	3,150	3,000	3,200
Average calendar days to renew a license	4	2	4	3	4
Customer satisfaction (scale of 1-8)	7.9	7.8	7.5	7.5	7.5
Administration as percent of total cost	5.2	5.3	5.4	5.4	5.4

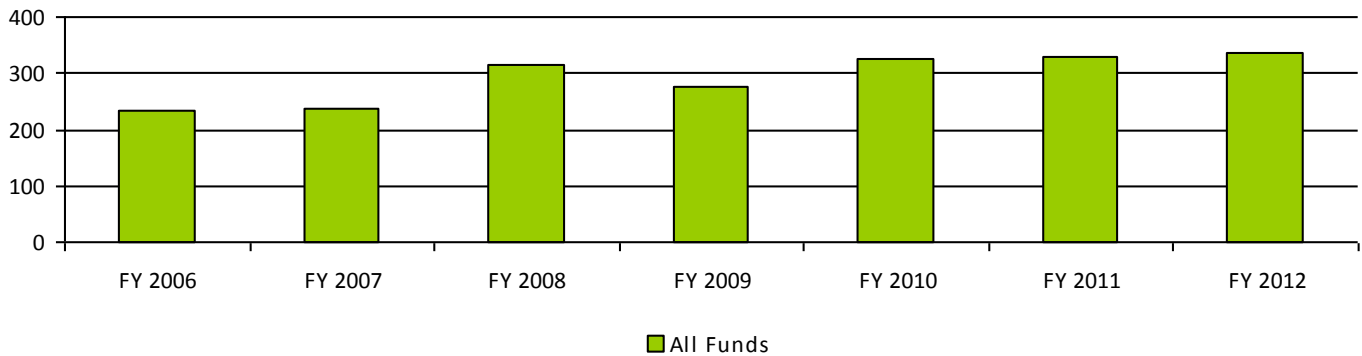
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	337.5	426.7	(20.0)	406.7	(20.0)	406.7
<b>Agency Total - Appropriated Funds</b>	<b>337.5</b>	<b>426.7</b>	<b>(20.0)</b>	<b>406.7</b>	<b>(20.0)</b>	<b>406.7</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	185.4	225.4	0.0	225.4	0.0	225.4
Employee-related Expenditures	74.3	90.0	0.0	90.0	0.0	90.0
Professional and Outside Services	31.7	39.1	(6.0)	33.1	(6.0)	33.1
Travel - In State	4.0	7.0	0.0	7.0	0.0	7.0
Travel - Out of State	2.4	4.0	0.0	4.0	0.0	4.0
Other Operating Expenses	35.7	52.6	(12.0)	40.6	(12.0)	40.6
Equipment	4.0	8.6	(2.0)	6.6	(2.0)	6.6
<b>Agency Total - Appropriated Funds</b>	<b>337.5</b>	<b>426.7</b>	<b>(20.0)</b>	<b>406.7</b>	<b>(20.0)</b>	<b>406.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Nursing Care Institution Admin/ACHMC Fund	337.5	426.7	(20.0)	406.7	(20.0)	406.7
<b>Agency Total - Appropriated Funds</b>	<b>337.5</b>	<b>426.7</b>	<b>(20.0)</b>	<b>406.7</b>	<b>(20.0)</b>	<b>406.7</b>

**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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	167.0	162.7	5.2	167.9	5.2	167.9
<b>Agency Total</b>	<b>167.0</b>	<b>162.7</b>	<b>5.2</b>	<b>167.9</b>	<b>5.2</b>	<b>167.9</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	FY 2014	FY 2015
Caseload Growth	5.2	5.2
<b>Total</b>	<b>5.2</b>	<b>5.2</b>

## Major Executive Initiatives and Funding Recommendations

### Overtime Allowance and Cost Increases

From FY 2010 to FY 2012, the number of occupational therapy and occupational therapy assistant licensees increased from 2,353 to 3,174, an increase of nearly 35%. The growth in licensees has caused Board staff to struggle to meet requirements during busy times. The Executive recommends \$5,100 from the Occupational Therapy Examiners Fund in FY 2014 and FY 2015, as an increase to the Board's budget, to allow for additional overtime and supply expenses during high work volume periods.

Funding	FY 2014	FY 2015
Occupational Therapy Fund	5.2	5.2
<b>Issue Total</b>	<b>5.2</b>	<b>5.2</b>

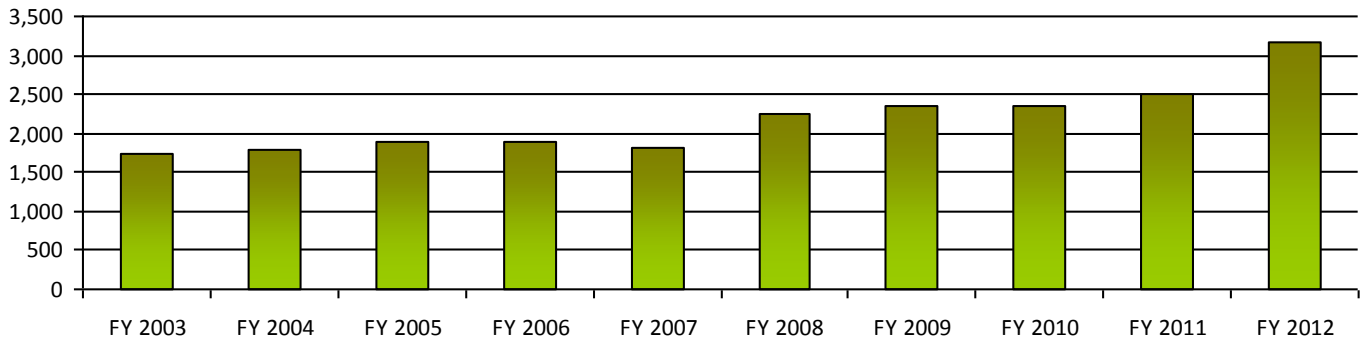
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of occupational therapy complaints received	8	10	10	10	10
Number of individuals licensed as occupational therapists	1076	1848	2000	2100	2500

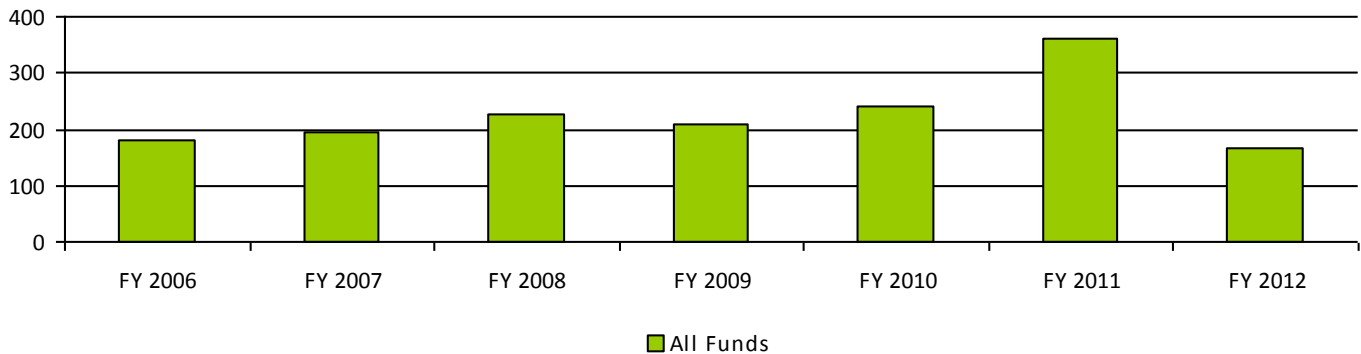
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

## 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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	167.0	162.7	5.2	167.9	5.2	167.9
<b>Agency Total - Appropriated Funds</b>	<b>167.0</b>	<b>162.7</b>	<b>5.2</b>	<b>167.9</b>	<b>5.2</b>	<b>167.9</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	95.7	95.2	3.4	98.6	3.4	98.6
Employee-related Expenditures	46.9	45.7	0.8	46.5	0.8	46.5

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Travel - In State	1.5	1.7	0.0	1.7	0.0	1.7
Other Operating Expenses	22.9	20.1	1.0	21.1	1.0	21.1
<b>Agency Total - Appropriated Funds</b>	<b>167.0</b>	<b>162.7</b>	<b>5.2</b>	<b>167.9</b>	<b>5.2</b>	<b>167.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Occupational Therapy Fund	167.0	162.7	5.2	167.9	5.2	167.9
<b>Agency Total - Appropriated Funds</b>	<b>167.0</b>	<b>162.7</b>	<b>5.2</b>	<b>167.9</b>	<b>5.2</b>	<b>167.9</b>

**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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	132.7	131.3	0.0	131.3	0.0	131.3
<b>Agency Total</b>	<b>132.7</b>	<b>131.3</b>	<b>0.0</b>	<b>131.3</b>	<b>0.0</b>	<b>131.3</b>

## Major Executive Initiatives and Funding Recommendations

### Licensing Exam Equipment

The Board began replacing 12 lensometers beginning in FY 2012 at the rate of three per year. Lensometers are used in the practical examinations for dispensing optician licensees. The Executive recommends the completion of the replacement in FY 2014.

Funding	FY 2014	FY 2015
Dispensing Opticians Board Fund	0.0	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

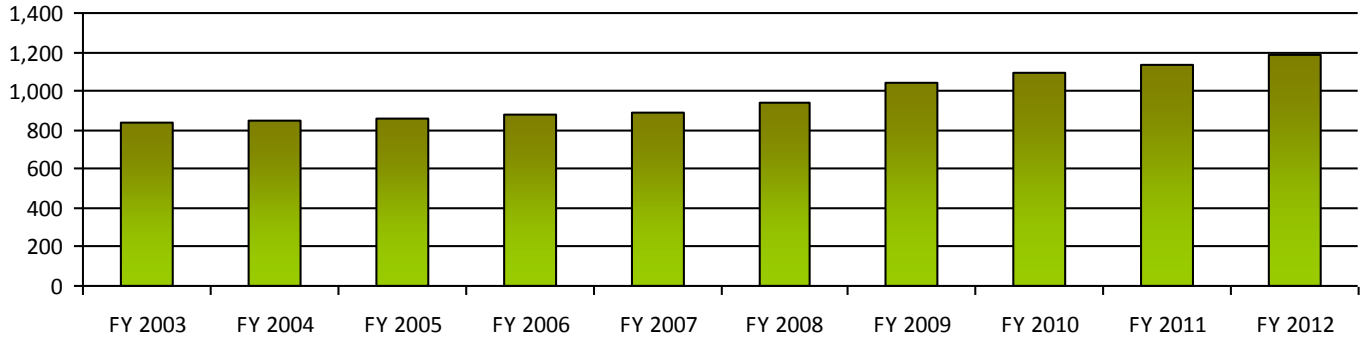
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

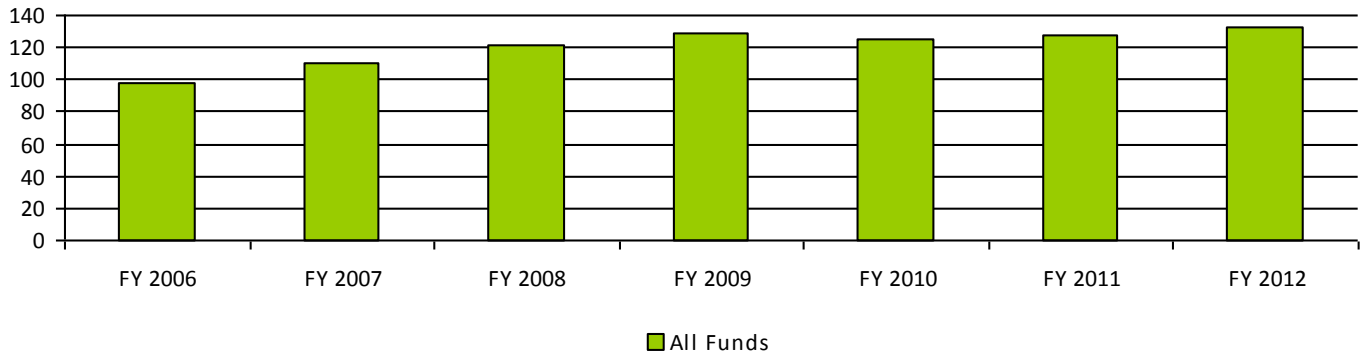
	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Optician licenses issued	64	69	65	70	70
Establishment renewal applications processed	311	361	370	370	375
Complaints about licensees received and investigated	12	6	5	5	5
Number of days from receipt of complaint until completion	58	73	80	80	80

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

## Number of Licensees



## Agency Expenditures (in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	132.7	131.3	0.0	131.3	0.0	131.3
<b>Agency Total - Appropriated Funds</b>	<b>132.7</b>	<b>131.3</b>	<b>0.0</b>	<b>131.3</b>	<b>0.0</b>	<b>131.3</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	63.5	64.6	0.0	64.6	0.0	64.6
Employee-related Expenditures	28.0	28.1	0.0	28.1	0.0	28.1
Professional and Outside Services	0.2	0.5	0.0	0.5	0.0	0.5
Travel - In State	7.2	4.6	0.0	4.6	0.0	4.6
Other Operating Expenses	30.7	30.4	0.0	30.4	0.0	30.4
Equipment	3.2	3.1	0.0	3.1	0.0	3.1
<b>Agency Total - Appropriated Funds</b>	<b>132.7</b>	<b>131.3</b>	<b>0.0</b>	<b>131.3</b>	<b>0.0</b>	<b>131.3</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Dispensing Opticians Board Fund	132.7	131.3	0.0	131.3	0.0	131.3
<b>Agency Total - Appropriated Funds</b>	<b>132.7</b>	<b>131.3</b>	<b>0.0</b>	<b>131.3</b>	<b>0.0</b>	<b>131.3</b>

**[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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	202.2	197.8	0.0	197.8	0.0	197.8
<b>Agency Total</b>	<b>202.2</b>	<b>197.8</b>	<b>0.0</b>	<b>197.8</b>	<b>0.0</b>	<b>197.8</b>

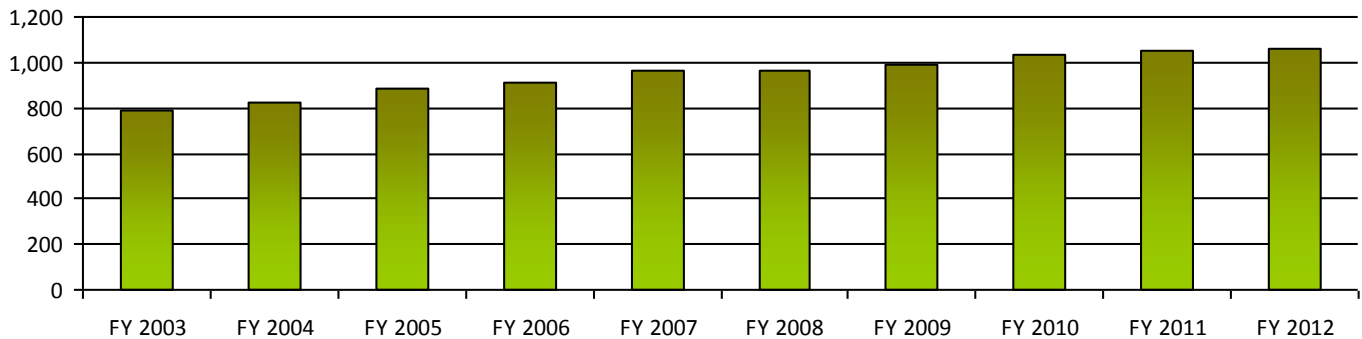
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Active licensees	1048	1049	1060	1070	1075
Total number of complaints received	26	28	32	35	35
Total number of disciplinary actions	2	0	3	3	3

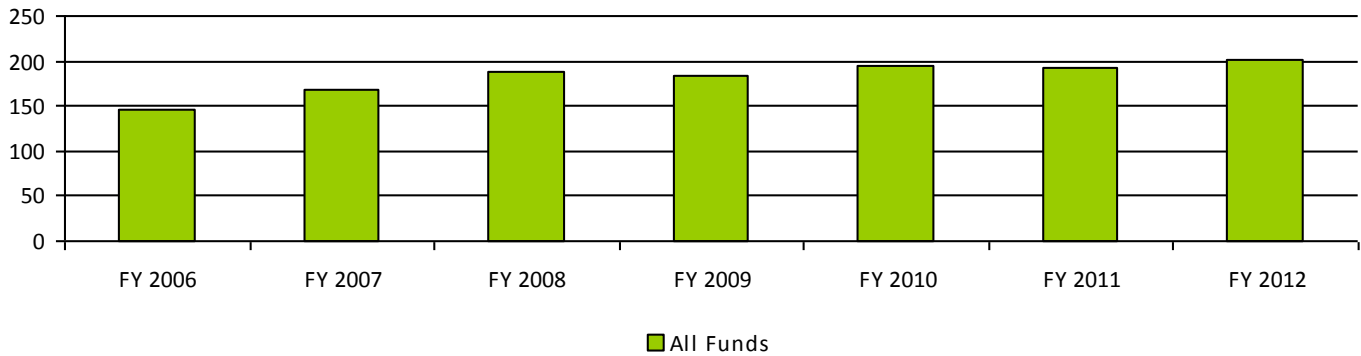
[Link to the AGENCY'S STRATEGIC PLAN](#)

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	202.2	197.8	0.0	197.8	0.0	197.8
<b>Agency Total - Appropriated Funds</b>	<b>202.2</b>	<b>197.8</b>	<b>0.0</b>	<b>197.8</b>	<b>0.0</b>	<b>197.8</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	112.5	109.3	0.0	109.3	0.0	109.3
Employee-related Expenditures	43.2	45.0	0.0	45.0	0.0	45.0
Professional and Outside Services	0.1	22.0	0.0	22.0	0.0	22.0
Travel - In State	2.2	1.5	0.0	1.5	0.0	1.5
Travel - Out of State	1.2	3.0	0.0	3.0	0.0	3.0
Other Operating Expenses	38.5	17.0	0.0	17.0	0.0	17.0
Equipment	1.7	0.0	0.0	0.0	0.0	0.0
Transfers Out	2.8	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>202.2</b>	<b>197.8</b>	<b>0.0</b>	<b>197.8</b>	<b>0.0</b>	<b>197.8</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Board of Optometry Fund	202.2	197.8	0.0	197.8	0.0	197.8
<b>Agency Total - Appropriated Funds</b>	<b>202.2</b>	<b>197.8</b>	<b>0.0</b>	<b>197.8</b>	<b>0.0</b>	<b>197.8</b>

**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.

Under A.R.S. § 23-423, the review board hears and rules on requests for review of administrative law judge decisions of contested Occupational Safety and Health citations. All ADOSH cases start with an informal conference with the Industrial Commission's ADOSH division director. If a case is not resolved, the cited employer can request a hearing 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. 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](#)

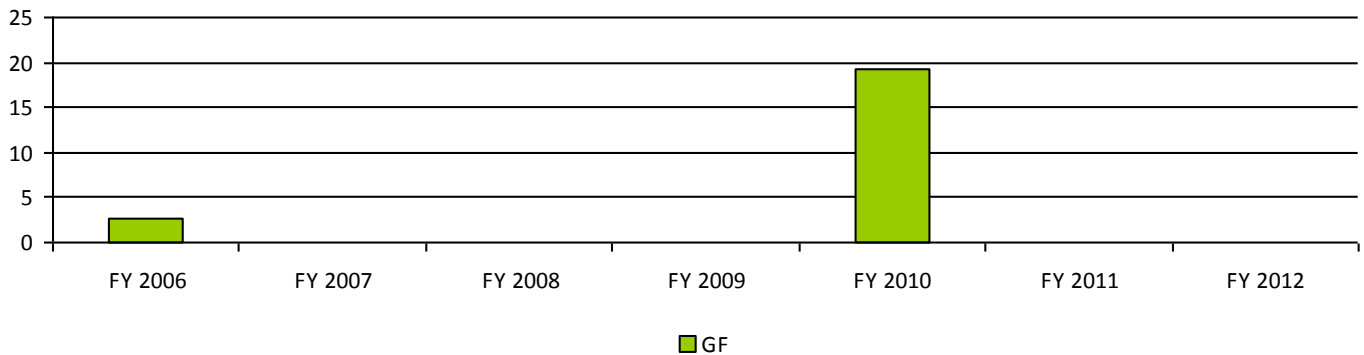
## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
<b>Agency Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Agency Expenditures

(in \$1,000s)



*The OSHA Review Board receives non-lapsing appropriations from the General Fund on an as-needed basis, as the funds are used to pay for the Board's expenses when hearings take place. The Board received a \$15,000 appropriation in FY 2012 but did not spend any of those funds in FY 2012.*

## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0	0.0	0.0

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Agency Total - Appropriated Funds	0.0	0.0	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](#)*

*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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	614.0	699.2	60.2	759.4	63.9	763.1
<b>Agency Total</b>	<b>614.0</b>	<b>699.2</b>	<b>60.2</b>	<b>759.4</b>	<b>63.9</b>	<b>763.1</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	FY 2014	FY 2015
Administrative Hearing Services/Medical Expert	24.0	24.0
Equipment Replacement/New Software	24.9	24.9
Increase in Accounting Expenses	1.3	2.0
Increase in Attorney General Expense	10.0	13.0
<b>Total</b>	<b>60.2</b>	<b>63.9</b>

## Major Executive Initiatives and Funding Recommendations

### Administrative Hearing Services/Medical Expert

Investigating a complaint against an osteopathic physician often requires an appropriate medical opinion by an outside medical expert to evaluate the complaint's legitimacy. Costs for medical experts are increasing, and the Agency expects an increase in the number of cases that require an expert. In order to keep up with rising costs associated with medical opinions, the Executive recommends an increase in FY 2014 and FY 2015.

Funding	FY 2014	FY 2015
Osteopathic Examiners Board Fund	24.0	24.0
<b>Issue Total</b>	<b>24.0</b>	<b>24.0</b>

### Equipment Replacement/New Software

Laptop computers used by Board members and staff are obsolete and in need of replacement. In addition, specific software upgrades need to be installed on each new laptop. The Board is also in need of a high-capacity scanner to scan medical records, move to a paperless records system, and increase office efficiency and productivity. In FY 2014 and FY 2015, the Executive recommends an increase for updated computer and office equipment.

Funding	FY 2014	FY 2015
Osteopathic Examiners Board Fund	24.9	24.9
<b>Issue Total</b>	<b>24.9</b>	<b>24.9</b>

## Increase in Accounting Expenses

For FY 2014 and FY 2015, the Executive recommends an increase to cover rising accounting expenses billed by the Central Services Bureau.

Funding	FY 2014	FY 2015
Osteopathic Examiners Board Fund	1.3	2.0
<b>Issue Total</b>	<b>1.3</b>	<b>2.0</b>

## Increase in Attorney General Expense

The Board has an intergovernmental service agreement (ISA) with the Attorney General's Office for half-time of an assigned Assistant Attorney General. For FY 2013, the Board was charged more than in previous years for legal services covered by the ISA. With input from the Attorney General's office, it was determined that the increased FY 2013 amount will continue in FY 2014, with another increase anticipated in FY 2015. In order to pay for rising Attorney General costs, for FY 2014 and FY 2015 the Executive recommends an increased appropriation.

Funding	FY 2014	FY 2015
Osteopathic Examiners Board Fund	10.0	13.0
<b>Issue Total</b>	<b>10.0</b>	<b>13.0</b>

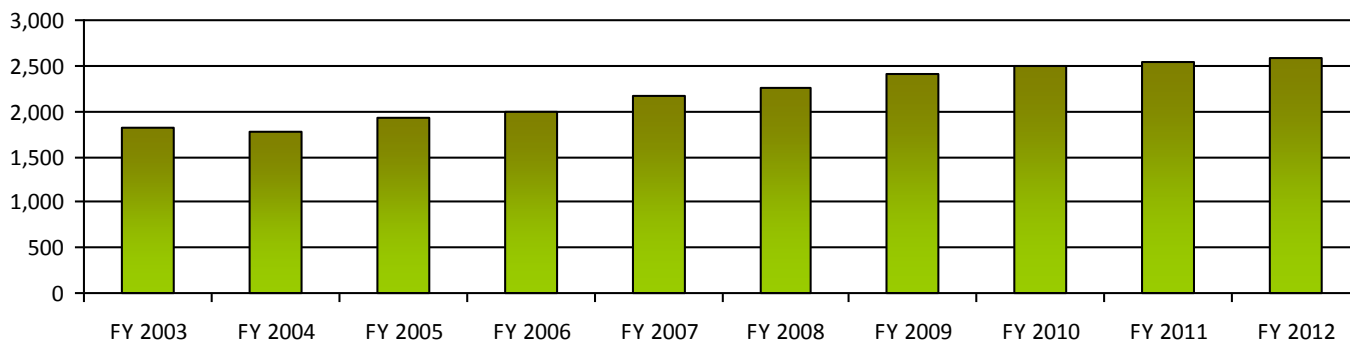
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Administration as percent of total cost	17	17	16	12	12
Customer satisfaction rating (1-8)	7.6	7	7.0	7	7
Average days to issue new license	60	60	54	49	45
Number of new and existing licenses	2534	2589	2,700	2750	2850
Complaints investigated	200	152	165	165	165
Average calendar days to resolve a complaint	382	474	380	320	300

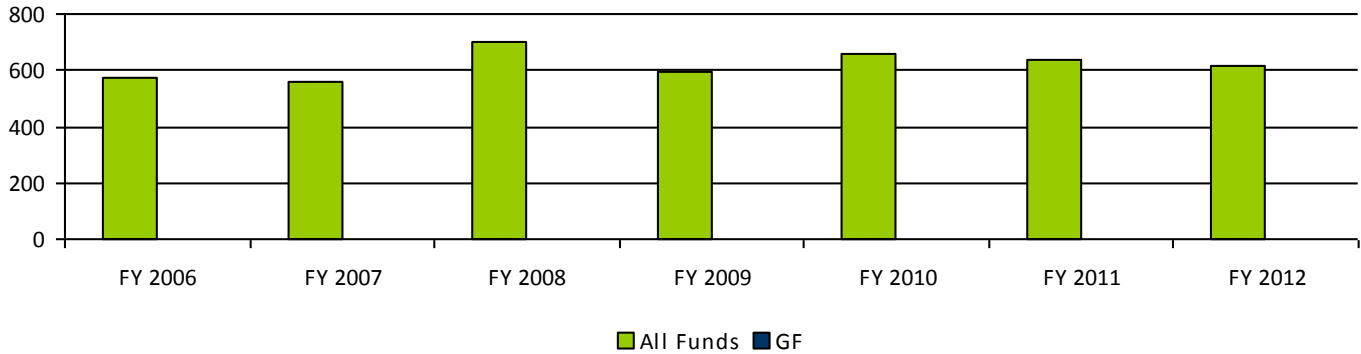
Link to the [AGENCY'S STRATEGIC PLAN](#)

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	614.0	699.2	60.2	759.4	63.9	763.1
<b>Agency Total - Appropriated Funds</b>	<b>614.0</b>	<b>699.2</b>	<b>60.2</b>	<b>759.4</b>	<b>63.9</b>	<b>763.1</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	269.6	335.7	0.0	335.7	0.0	335.7
Employee-related Expenditures	107.4	112.2	0.0	112.2	0.0	112.2
Professional and Outside Services	103.1	111.1	34.0	145.1	37.0	148.1
Travel - In State	0.0	0.5	0.0	0.5	0.0	0.5
Travel - Out of State	1.0	6.0	0.0	6.0	0.0	6.0
Other Operating Expenses	116.2	124.7	1.3	126.0	2.0	126.7
Equipment	16.7	9.0	24.9	33.9	24.9	33.9
<b>Agency Total - Appropriated Funds</b>	<b>614.0</b>	<b>699.2</b>	<b>60.2</b>	<b>759.4</b>	<b>63.9</b>	<b>763.1</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Osteopathic Examiners Board Fund	614.0	699.2	60.2	759.4	63.9	763.1
<b>Agency Total - Appropriated Funds</b>	<b>614.0</b>	<b>699.2</b>	<b>60.2</b>	<b>759.4</b>	<b>63.9</b>	<b>763.1</b>

**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, 51% from out-of-state. 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 trail activities as well as administers the Off-Highway Vehicle (OHV) Program and OHV Recreation Fund. The agency manages and distributes Growing Smarter State Trust Land Acquisition Grants.

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

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	11,566.2	12,649.5	1,910.0	14,559.5	1,910.0	14,559.5
Non-Appropriated Funds	49,547.5	40,970.3	(10,701.2)	30,269.1	(27,662.2)	13,308.1
<b>Agency Total</b>	<b>61,113.7</b>	<b>53,619.8</b>	<b>(8,791.2)</b>	<b>44,828.6</b>	<b>(25,752.2)</b>	<b>27,867.6</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	FY 2014	FY 2015
Capital Improvement Projects	2,000.0	2,000.0
<b>Total</b>	<b>2,000.0</b>	<b>2,000.0</b>

## Major Executive Initiatives and Funding Recommendations

### Capital Improvement Projects

The State’s recent budget crisis led to the complete elimination of capital funding at State Parks. Capital needs have begun to accumulate at numerous facilities. Some of the needs are critical. The Executive recommends an annual \$2 million increase to the State Parks Revenue Fund for capital improvement projects. Funding will be directed from Lottery distributions. This re-direction of funds to Parks will affect the second General Fund allocation and will not affect any other beneficiaries.

Funding	FY 2014	FY 2015
State Parks Revenue Fund	2,000.0	2,000.0
<b>Issue Total</b>	<b>2,000.0</b>	<b>2,000.0</b>



## Baseline Recommendations

### Fund Elimination and Balance Transfer

The Reservation Surcharge Fund and the State Parks Publications Fund were eliminated, effective August 2, 2012. Revenues that had been deposited into these two funds are now deposited into the State Parks Revenue Fund. Spending authority for the two funds was also transferred to the State Parks Revenue Fund. To account for the elimination of the funds, the Executive recommends transferring the remaining fund balances to the State Parks Revenue Fund.

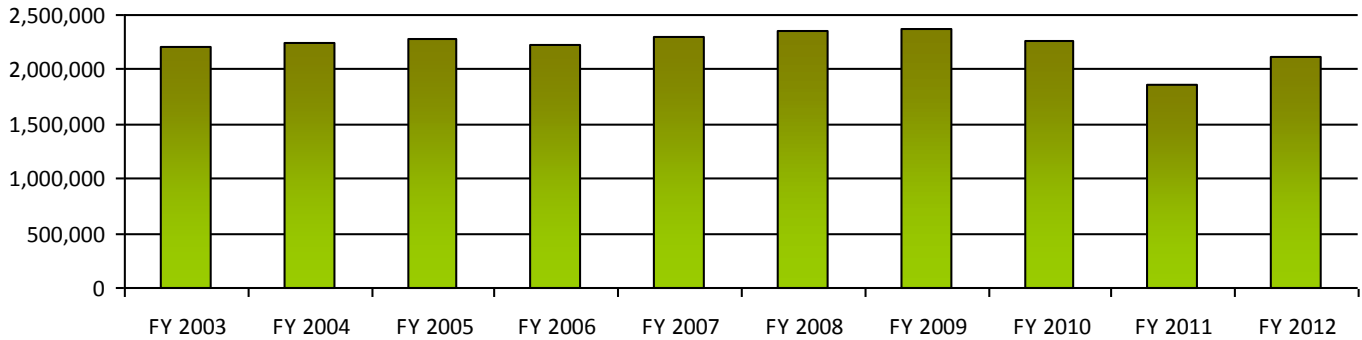
Funding	FY 2014	FY 2015
Reservation Surcharge Revolving Fund	(90.0)	(90.0)
<b>Issue Total</b>	<b>(90.0)</b>	<b>(90.0)</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

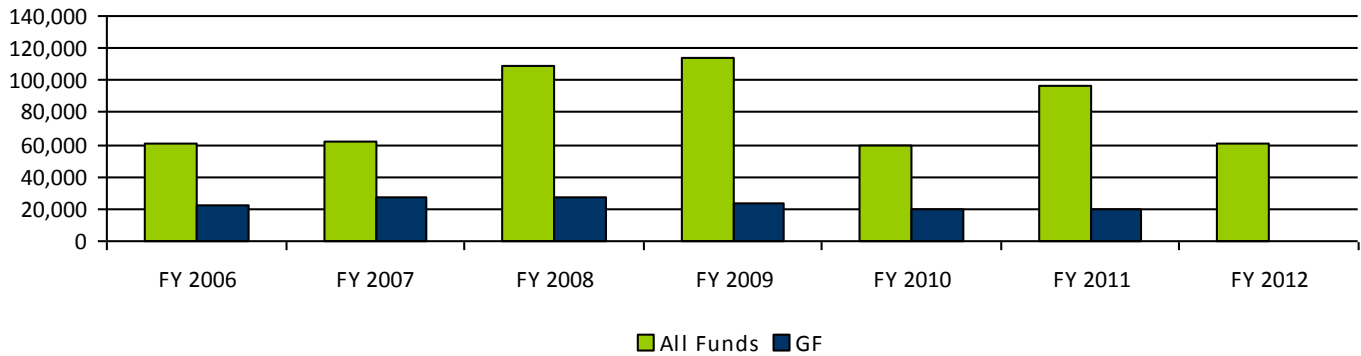
	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Percent of parks open 7 days per week	57	68	68	68	68
	<i>Link to the <a href="#">AGENCY'S STRATEGIC PLAN</a></i>				

### Total Visitation



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	508.3	373.8	0.0	373.8	0.0	373.8
Park Development and Operation	8,309.8	10,078.0	1,910.0	11,988.0	1,910.0	11,988.0
Park Development and Operations	1,998.1	2,197.7	0.0	2,197.7	0.0	2,197.7
Partnerships and Grants	750.0	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>11,566.2</b>	<b>12,649.5</b>	<b>1,910.0</b>	<b>14,559.5</b>	<b>1,910.0</b>	<b>14,559.5</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	4,642.4	5,724.1	0.0	5,724.1	0.0	5,724.1
Employee-related Expenditures	2,250.8	2,920.6	0.0	2,920.6	0.0	2,920.6
Professional and Outside Services	187.1	0.0	0.0	0.0	0.0	0.0
Travel - In State	11.5	0.0	0.0	0.0	0.0	0.0
Aid to Others	750.0	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	3,235.0	3,654.8	(90.0)	3,564.8	(90.0)	3,564.8
Equipment	435.0	350.0	0.0	350.0	0.0	350.0
Capital Outlay	54.4	0.0	2,000.0	2,000.0	2,000.0	2,000.0
<b>Agency Total - Appropriated Funds</b>	<b>11,566.2</b>	<b>12,649.5</b>	<b>1,910.0</b>	<b>14,559.5</b>	<b>1,910.0</b>	<b>14,559.5</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Boating Safety Fund	2,431.7	0.0	0.0	0.0	0.0	0.0
Reservation Surcharge Revolving Fund	481.6	90.0	(90.0)	0.0	(90.0)	0.0
State Parks Revenue Fund	8,652.9	12,559.5	2,000.0	14,559.5	2,000.0	14,559.5
<b>Agency Total - Appropriated Funds</b>	<b>11,566.2</b>	<b>12,649.5</b>	<b>1,910.0</b>	<b>14,559.5</b>	<b>1,910.0</b>	<b>14,559.5</b>

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

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

### Special Line Appropriations

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Kartchner Caverns State Park	1,998.1	2,197.7	0.0	2,197.7	0.0	2,197.7
<b>Agency Total - Appropriated Funds</b>	<b>1,998.1</b>	<b>2,197.7</b>	<b>0.0</b>	<b>2,197.7</b>	<b>0.0</b>	<b>2,197.7</b>

### Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Federal Grant	2,685.1	3,815.0	0.0	3,815.0	0.0	3,815.0
Land Conservation Fund	40,460.0	25,817.4	(8,505.0)	17,312.4	(25,356.5)	460.9
Off-Highway Vehicle Recreation Fund	1,654.6	4,136.6	(1,436.5)	2,700.1	(1,436.5)	2,700.1
Partnership Fund	450.6	752.2	(372.6)	379.6	(417.6)	334.6
Publications and Souvenir Revolving	372.3	149.1	(149.1)	0.0	(149.1)	0.0
State Lake Improvement Fund	3,812.5	6,000.0	(118.0)	5,882.0	(120.0)	5,880.0
State Parks Donations	112.4	300.0	(120.0)	180.0	(182.5)	117.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>49,547.5</b>	<b>40,970.3</b>	<b>(10,701.2)</b>	<b>30,269.1</b>	<b>(27,662.2)</b>	<b>13,308.1</b>

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

### Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan	FY 2015 Exp. Plan
<b>Agency Total</b>	<b>2,685.1</b>	<b>2,663.6</b>	<b>1,768.0</b>	<b>1,468.1</b>

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 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](#)

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	351.4	364.5	0.0	364.5	0.0	364.5
<b>Agency Total</b>	<b>351.4</b>	<b>364.5</b>	<b>0.0</b>	<b>364.5</b>	<b>0.0</b>	<b>364.5</b>

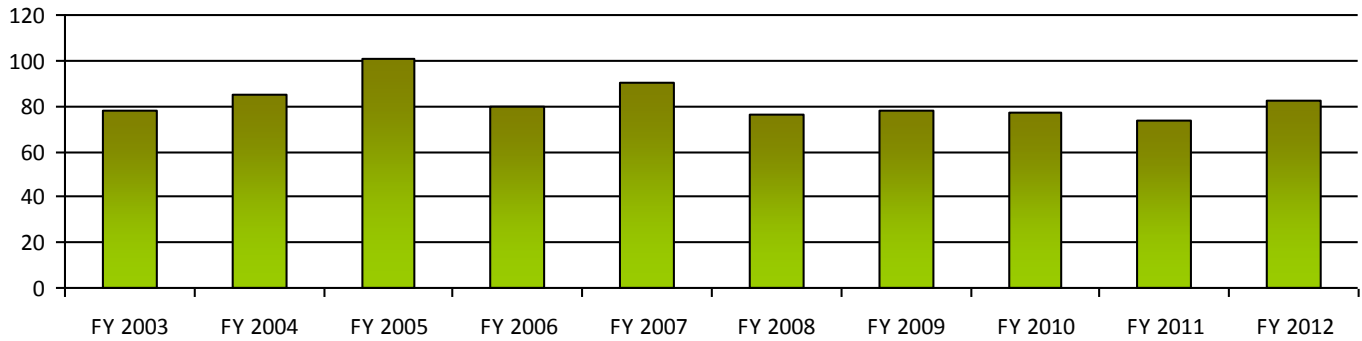
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

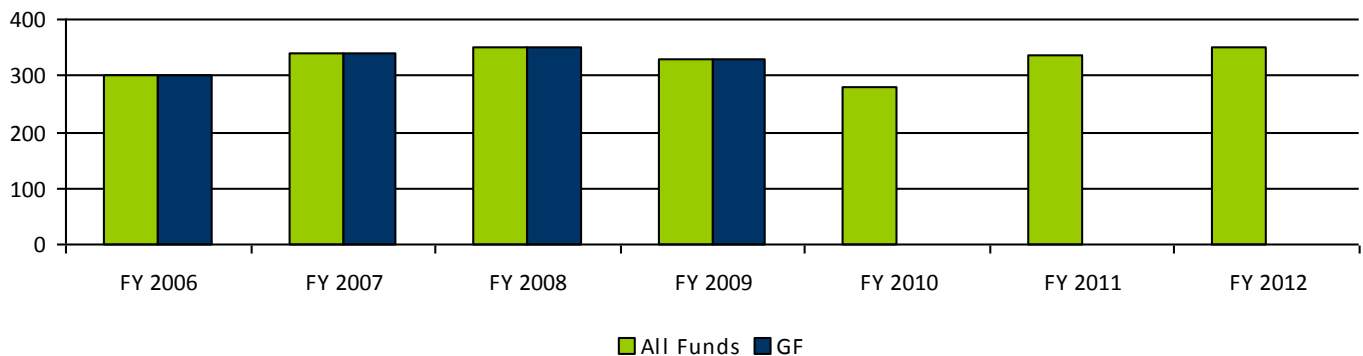
	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Number of appeals/complaints filed	74	82	85	75	75
Average days from receipt of an appeal/complaint until the Board issues a final order	145	123	115	115	115
Average cost of an appeal/complaint (dollars)	1,000	1,300	1,300	1,300	1,300
Percent of customers rating overall hearing process as good to excellent	100	100	100	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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Appeals/Complaints	351.4	364.5	0.0	364.5	0.0	364.5
<b>Agency Total - Appropriated Funds</b>	<b>351.4</b>	<b>364.5</b>	<b>0.0</b>	<b>364.5</b>	<b>0.0</b>	<b>364.5</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	103.8	107.4	0.0	107.4	0.0	107.4
Employee-related Expenditures	46.0	46.0	0.0	46.0	0.0	46.0
Professional and Outside Services	162.6	177.9	0.0	177.9	0.0	177.9
Travel - In State	2.0	2.4	0.0	2.4	0.0	2.4
Other Operating Expenses	30.1	30.8	0.0	30.8	0.0	30.8
Equipment	3.2	0.0	0.0	0.0	0.0	0.0
Transfers Out	3.7	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>351.4</b>	<b>364.5</b>	<b>0.0</b>	<b>364.5</b>	<b>0.0</b>	<b>364.5</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personnel Division Fund	351.4	364.5	0.0	364.5	0.0	364.5
<b>Agency Total - Appropriated Funds</b>	<b>351.4</b>	<b>364.5</b>	<b>0.0</b>	<b>364.5</b>	<b>0.0</b>	<b>364.5</b>

**[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) trains, licenses and regulates pest control companies, qualifying parties, and applicators. 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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	1,416.9	1,999.7	0.0	1,999.7	0.0	1,999.7
Non-Appropriated Funds	120.7	113.5	0.0	113.5	0.0	113.5
<b>Agency Total</b>	<b>1,537.6</b>	<b>2,113.2</b>	<b>0.0</b>	<b>2,113.2</b>	<b>0.0</b>	<b>2,113.2</b>

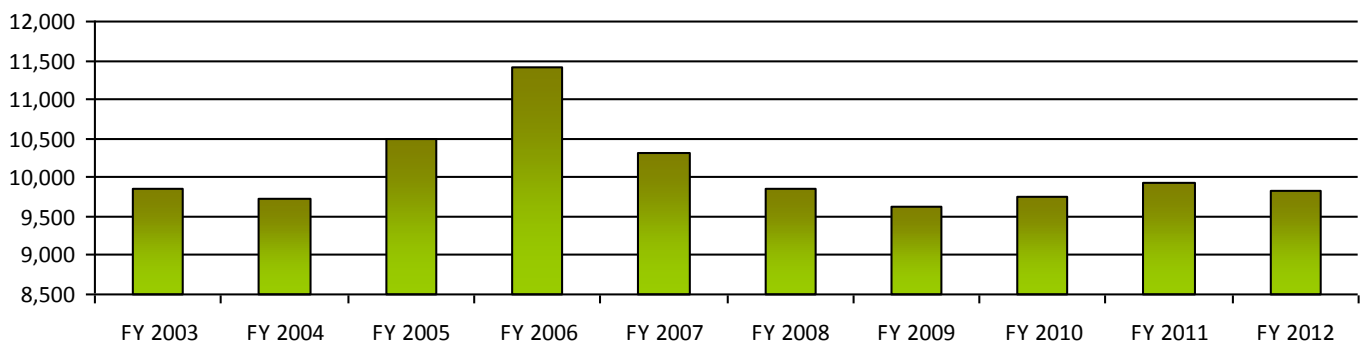
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Total inspections conducted (use and non-use).	3,706	3,808	3,000	3,000	3,000
Total of all licenses issued.	9,925	9,824	9,500	9,500	9,500
Total consumer and agency generated complaints.	76	55	50	50	50
Average calendar days from receipt of complaint to resolution	212	214	180	180	180

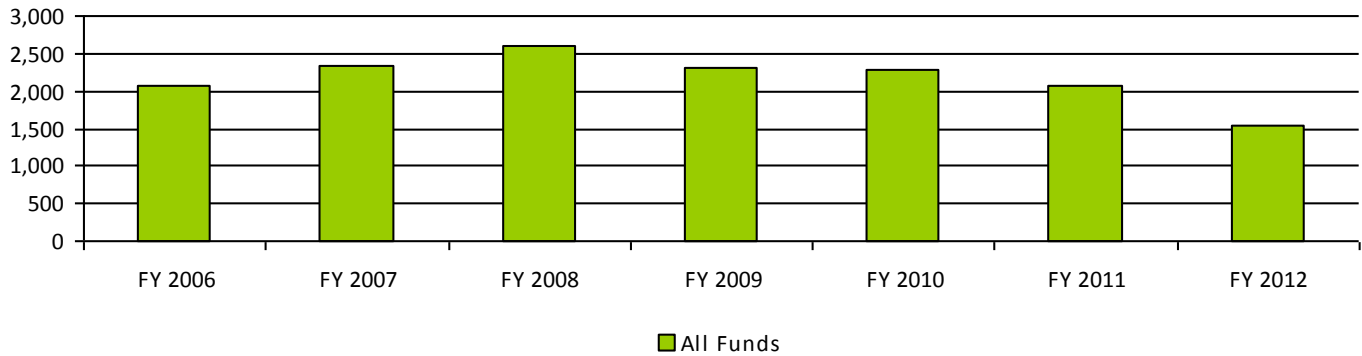
[Link to the AGENCY'S STRATEGIC PLAN](#)

## Licenses Issued



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	1,416.9	1,999.7	0.0	1,999.7	0.0	1,999.7
<b>Agency Total - Appropriated Funds</b>	<b>1,416.9</b>	<b>1,999.7</b>	<b>0.0</b>	<b>1,999.7</b>	<b>0.0</b>	<b>1,999.7</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	795.6	799.5	0.0	799.5	0.0	799.5
Employee-related Expenditures	386.6	370.0	0.0	370.0	0.0	370.0
Professional and Outside Services	10.1	0.0	0.0	0.0	0.0	0.0
Travel - In State	29.0	61.3	0.0	61.3	0.0	61.3
Travel - Out of State	0.0	2.8	0.0	2.8	0.0	2.8
Food	0.0	563.6	0.0	563.6	0.0	563.6
Other Operating Expenses	178.4	186.4	0.0	186.4	0.0	186.4
Equipment	16.1	14.4	0.0	14.4	0.0	14.4
Transfers Out	1.1	1.7	0.0	1.7	0.0	1.7
<b>Agency Total - Appropriated Funds</b>	<b>1,416.9</b>	<b>1,999.7</b>	<b>0.0</b>	<b>1,999.7</b>	<b>0.0</b>	<b>1,999.7</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Pest Management Fund	1,416.9	1,999.7	0.0	1,999.7	0.0	1,999.7
<b>Agency Total - Appropriated Funds</b>	<b>1,416.9</b>	<b>1,999.7</b>	<b>0.0</b>	<b>1,999.7</b>	<b>0.0</b>	<b>1,999.7</b>

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

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



### Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Federal Grant	116.6	113.5	0.0	113.5	0.0	113.5
Service Fees Increase Fund	4.1	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>120.7</b>	<b>113.5</b>	<b>0.0</b>	<b>113.5</b>	<b>0.0</b>	<b>113.5</b>

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

### Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan	FY 2015 Exp. Plan
<b>Agency Total</b>	116.6	113.5	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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	1,886.1	1,921.9	86.7	2,008.6	24.5	1,946.4
Non-Appropriated Funds	451.0	1,532.7	0.0	1,532.7	0.0	1,532.7
<b>Agency Total</b>	<b>2,337.1</b>	<b>3,454.6</b>	<b>86.7</b>	<b>3,541.3</b>	<b>24.5</b>	<b>3,479.1</b>

## Major Executive Initiatives and Funding Recommendations

### Board Room Equipment

The Executive recommends funding for video equipment in the Board's meeting room. The project aims to provide greater accessibility to Board meeting content for members of the public that live outside of Maricopa County and cannot regularly attend meetings. The project includes video equipment and software to live-stream Board meetings. Broadcasting the meetings should promote public involvement and enhance access to Board meeting content.

Funding	FY 2014	FY 2015
Pharmacy Board Fund	37.8	0.0
<b>Issue Total</b>	<b>37.8</b>	<b>0.0</b>

### SLI Annual Leave Payout

The Executive recommends a special line appropriation in FY 2014 and FY 2015 to cover the costs of accumulated leave payouts for the anticipated retirement of four staff members.

Funding	FY 2014	FY 2015
Pharmacy Board Fund	48.9	24.5
<b>Issue Total</b>	<b>48.9</b>	<b>24.5</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

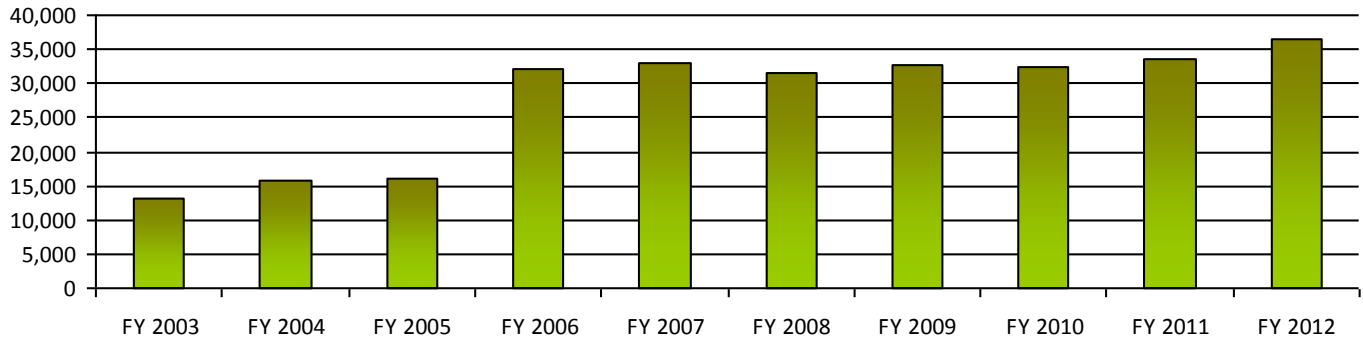
FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
----------------	----------------	------------------	------------------	------------------

Total number of inspections conducted

3,081	4002	4000	4000	4000
-------	------	------	------	------

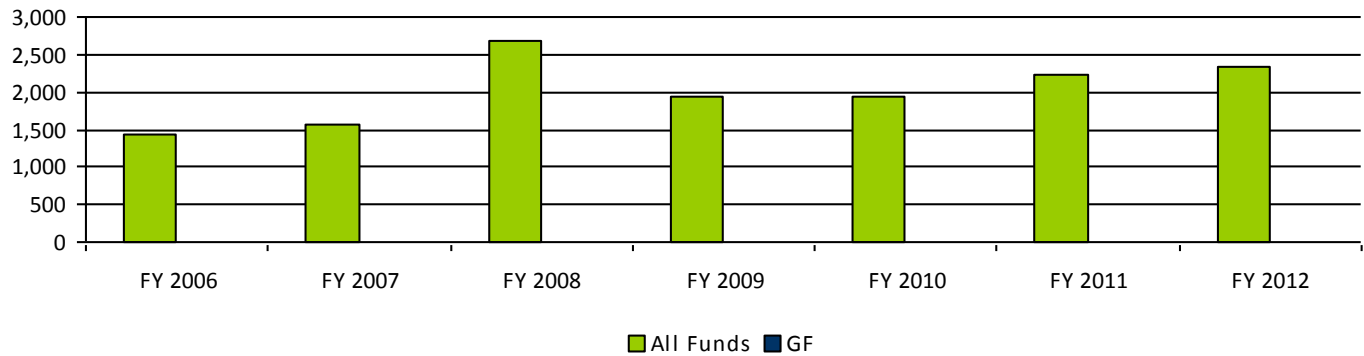
[Link to the AGENCY'S STRATEGIC PLAN](#)

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Approp.	Net Change	Exec. Rec.	Net Change	Exec. Rec.
Licensing and Regulation	1,886.1	1,921.9	86.7	2,008.6	24.5	1,946.4
<b>Agency Total - Appropriated Funds</b>	<b>1,886.1</b>	<b>1,921.9</b>	<b>86.7</b>	<b>2,008.6</b>	<b>24.5</b>	<b>1,946.4</b>

BY EXPENDITURE OBJECT	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Approp.	Net Change	Exec. Rec.	Net Change	Exec. Rec.
Personal Services	1,084.5	1,132.8	40.0	1,172.8	20.0	1,152.8
Employee-related Expenditures	386.9	374.2	8.9	383.1	4.5	378.7
Professional and Outside Services	48.7	57.0	0.0	57.0	0.0	57.0
Travel - In State	52.2	53.2	0.0	53.2	0.0	53.2

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Travel - Out of State	1.5	1.4	0.0	1.4	0.0	1.4
Aid to Others	81.0	81.0	0.0	81.0	0.0	81.0
Other Operating Expenses	216.6	207.3	0.0	207.3	0.0	207.3
Equipment	14.8	15.0	37.8	52.8	0.0	15.0
<b>Agency Total - Appropriated Funds</b>	<b>1,886.1</b>	<b>1,921.9</b>	<b>86.7</b>	<b>2,008.6</b>	<b>24.5</b>	<b>1,946.4</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Pharmacy Board Fund	1,886.1	1,921.9	86.7	2,008.6	24.5	1,946.4
<b>Agency Total - Appropriated Funds</b>	<b>1,886.1</b>	<b>1,921.9</b>	<b>86.7</b>	<b>2,008.6</b>	<b>24.5</b>	<b>1,946.4</b>

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

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

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Controlled Substance Prescription Monitoring Program	248.3	323.1	0.0	323.1	0.0	323.1
Federal Grant	2.7	2.2	0.0	2.2	0.0	2.2
Pharmacy Board Fund	200.0	1,207.4	0.0	1,207.4	0.0	1,207.4
<b>Agency Total - Non-Appropriated Funds</b>	<b>451.0</b>	<b>1,532.7</b>	<b>0.0</b>	<b>1,532.7</b>	<b>0.0</b>	<b>1,532.7</b>

[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 State Board of Physical Therapy licenses qualified physical therapists (PTs), certifies qualified physical therapist assistants (PTAs), 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 regulates approximately 4,500 professionals licensed and certified to practice in the State. In addition, as of September 2011, the Board will regulate business entities that provide physical therapy services. The Board serves all citizens of and visitors to the state who receive physical therapy care by an Arizona licensed physical therapist or a certified physical therapist assistant.

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

### Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	346.8	365.9	58.9	424.8	38.2	404.1
<b>Agency Total</b>	<b>346.8</b>	<b>365.9</b>	<b>58.9</b>	<b>424.8</b>	<b>38.2</b>	<b>404.1</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

### Main Points of Executive Recommendations

	FY 2014	FY 2015
Technology Solutions	24.7	4.0
Caseload Growth	34.2	34.2
<b>Total</b>	<b>58.9</b>	<b>38.2</b>

### Major Executive Initiatives and Funding Recommendations

#### Electronic Licensing Files

The Board stores paper license files in a file room at its office in Phoenix. The office is small, and the available space is needed for other purposes. Further, the filing system does not allow for rapid file retrieval or electronic transfer of licensing information. In order to improve customer service, free up office space and improve file retrieval capabilities, the Board should store licenses electronically. The Executive recommends (a) \$24,700 as a one-time appropriation in FY 2014 to prepare, scan, process and index existing license documentation and (b) starting in FY 2015, \$4,000 as an ongoing appropriation for maintenance and operation of the Board's electronic licensing system.

Funding	FY 2014	FY 2015
Physical Therapy Fund	24.7	4.0
<b>Issue Total</b>	<b>24.7</b>	<b>4.0</b>

## Investigator Full Time

From FY 2008 to FY 2013, Board investigations of complaints against physical therapists increased by 138%, with no staffing increase. As a result, the time to complete an investigation averages 267 days, far exceeding the Auditor General's recommended time frame of 180 days to complete an investigation. The Executive recommends \$34,200 and 0.5 FTE for the Board to upgrade the current investigator from part-time to full-time.

Funding	FY 2014	FY 2015
Physical Therapy Fund	34.2	34.2
<b>Issue Total</b>	<b>34.2</b>	<b>34.2</b>

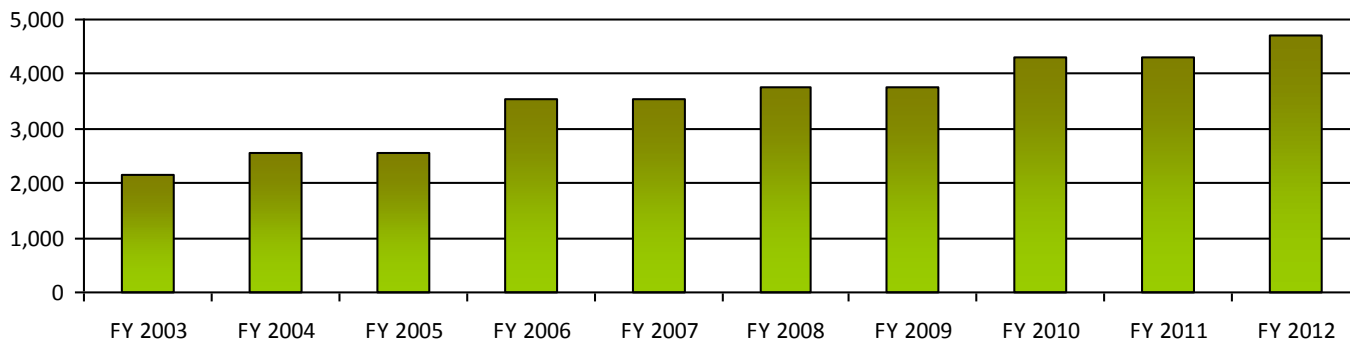
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Total number of complaints received	69	53	70	70	70
Number of new licenses or certificates issued	348	420	330	360	360
Number of licenses/certificates renewed	4290	640	4200	700	4300

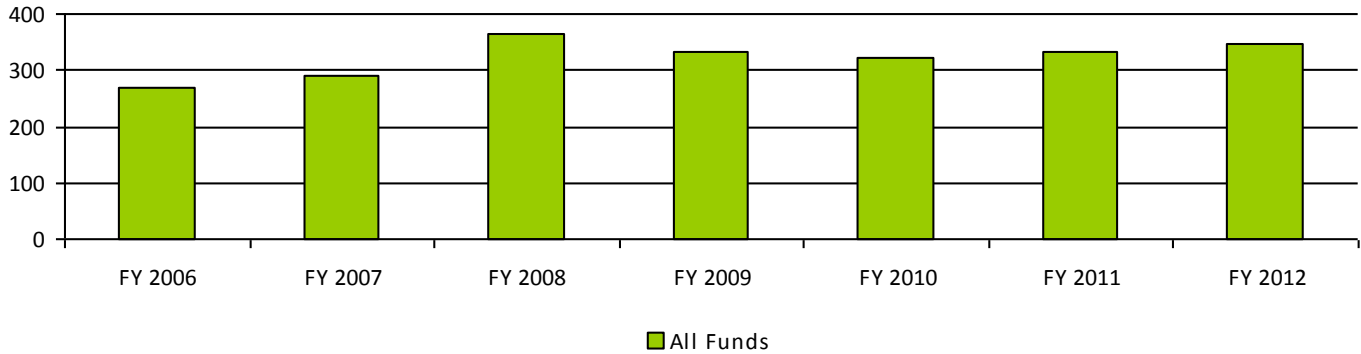
Link to the [AGENCY'S STRATEGIC PLAN](#)

## Number of Renewed Licenses



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	346.8	365.9	58.9	424.8	38.2	404.1
<b>Agency Total - Appropriated Funds</b>	<b>346.8</b>	<b>365.9</b>	<b>58.9</b>	<b>424.8</b>	<b>38.2</b>	<b>404.1</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	170.9	171.8	24.0	195.8	24.0	195.8
Employee-related Expenditures	83.3	80.4	10.2	90.6	10.2	90.6
Professional and Outside Services	38.9	45.2	20.7	65.9	0.0	45.2
Travel - In State	3.9	5.5	0.0	5.5	0.0	5.5
Other Operating Expenses	49.5	60.6	0.0	60.6	0.0	60.6
Equipment	0.4	2.4	4.0	6.4	4.0	6.4
<b>Agency Total - Appropriated Funds</b>	<b>346.8</b>	<b>365.9</b>	<b>58.9</b>	<b>424.8</b>	<b>38.2</b>	<b>404.1</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Physical Therapy Fund	346.8	365.9	58.9	424.8	38.2	404.1
<b>Agency Total - Appropriated Funds</b>	<b>346.8</b>	<b>365.9</b>	<b>58.9</b>	<b>424.8</b>	<b>38.2</b>	<b>404.1</b>

**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](#)*

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	1,635.1	1,604.8	0.0	1,604.8	0.0	1,604.8
Other Appropriated Funds	4,332.8	4,600.7	29.5	4,630.2	29.5	4,630.2
Non-Appropriated Funds	18.0	15.3	0.0	15.3	0.0	15.3
<b>Agency Total</b>	<b>5,985.9</b>	<b>6,220.8</b>	<b>29.5</b>	<b>6,250.3</b>	<b>29.5</b>	<b>6,250.3</b>

### Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
Pioneers' Home Heating - Energy and Safety	29.5	29.5
<b>Total</b>	<b>29.5</b>	<b>29.5</b>

### Major Executive Initiatives and Funding Recommendations

#### Radiator Covers and Thermostatic Controls

A July 2011 Department of Health Services survey recommended covering the Home's radiators to prevent potential burn injuries. Additionally, the Home uses thermostatic controls that allow only for "on" and "off" and does not use radiator reflectors. Purchasing thermostatic controls with temperature settings and radiator reflectors would result in energy savings. The Executive recommends an increased appropriation from the Miners' Hospital Fund in FY 2014 and FY 2015 to purchase equipment relating to heating and energy savings.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Pioneers' Home Miners' Hospital Fund	29.5	29.5
<b>Issue Total</b>	<b>29.5</b>	<b>29.5</b>



## Baseline Recommendations

### Operating Funds

The operating budget for the Pioneers' Home depends primarily on two funds: the State Charitable Trust Fund and the Miners' Hospital Fund. Historically, when the two funds have not received enough revenue to cover the Pioneers' Home's operating costs, the General Fund has made up the difference. Current revenue projections of the State Charitable Trust Fund are not sufficient to cover the same appropriation as in FY 2013. The Executive recommends shifting part of the State Charitable Trust Fund appropriation to the Miners' Hospital Fund in FY 2014 and FY 2015.

Funding	FY 2014	FY 2015
Pioneers' Home Miners' Hospital Fund	575.5	575.7
Pioneers' Home State Charitable Earnings Fund	(575.5)	(575.7)
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

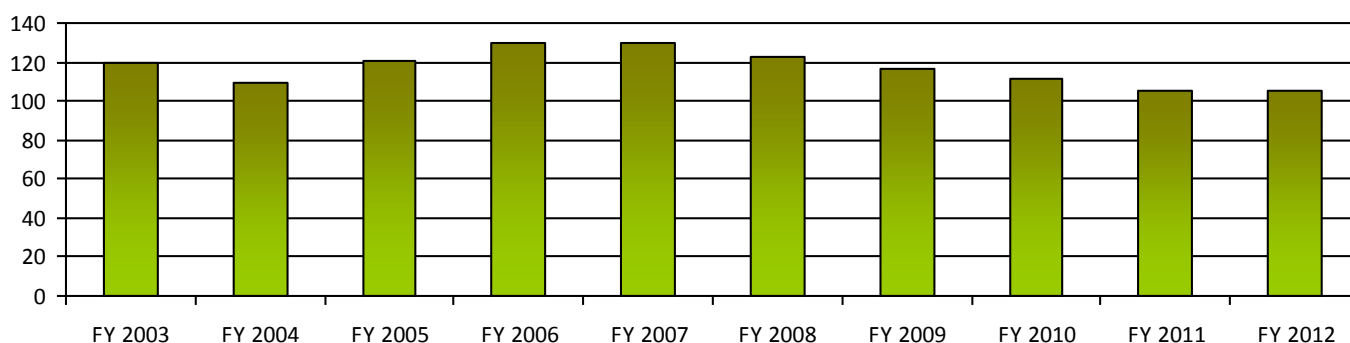
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Residents rating of good or excellent (percent)	99	99	98	98	98
Average census	105	105	108	108	108
Number of citations from inspections	0	4	4	4	4
Monthly cost per resident (in dollars)	4633.3	4701.76	4,755.57	4816.57	4892.37

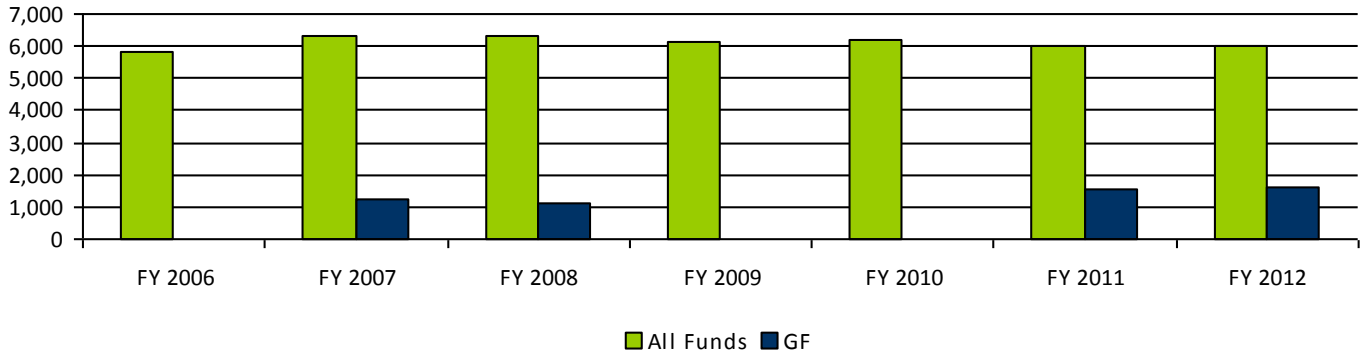
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

### Average number of residents



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Arizona Pioneers' Home	5,967.9	6,205.5	29.5	6,235.0	29.5	6,235.0
<b>Agency Total - Appropriated Funds</b>	<b>5,967.9</b>	<b>6,205.5</b>	<b>29.5</b>	<b>6,235.0</b>	<b>29.5</b>	<b>6,235.0</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	3,289.5	3,316.8	0.0	3,316.8	0.0	3,316.8
Employee-related Expenditures	1,680.6	1,665.1	0.0	1,665.1	0.0	1,665.1
Professional and Outside Services	100.3	110.2	0.0	110.2	0.0	110.2
Travel - In State	27.4	26.2	0.0	26.2	0.0	26.2
Food	202.5	205.0	0.0	205.0	0.0	205.0
Aid to Others	0.4	0.4	0.0	0.4	0.0	0.4
Other Operating Expenses	615.5	828.8	0.0	828.8	0.0	828.8
Equipment	51.6	53.0	29.5	82.5	29.5	82.5
<b>Agency Total - Appropriated Funds</b>	<b>5,967.9</b>	<b>6,205.5</b>	<b>29.5</b>	<b>6,235.0</b>	<b>29.5</b>	<b>6,235.0</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,635.1	1,604.8	0.0	1,604.8	0.0	1,604.8
Pioneers' Home Miners' Hospital Fund	1,512.0	1,501.5	605.0	2,106.5	605.2	2,106.7
Pioneers' Home State Charitable Earnings Fund	2,820.8	3,099.2	(575.5)	2,523.7	(575.7)	2,523.5
<b>Agency Total - Appropriated Funds</b>	<b>5,967.9</b>	<b>6,205.5</b>	<b>29.5</b>	<b>6,235.0</b>	<b>29.5</b>	<b>6,235.0</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Prescription Drugs	134.0	240.0	0.0	240.0	0.0	240.0
<b>Agency Total - Appropriated Funds</b>	<b>134.0</b>	<b>240.0</b>	<b>0.0</b>	<b>240.0</b>	<b>0.0</b>	<b>240.0</b>

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Employee Recognition Fund	2.7	3.3	0.0	3.3	0.0	3.3
Pioneers' Home Cemetery Proceeds	15.3	12.0	0.0	12.0	0.0	12.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>18.0</b>	<b>15.3</b>	<b>0.0</b>	<b>15.3</b>	<b>0.0</b>	<b>15.3</b>

**[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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	127.6	143.0	0.0	143.0	0.0	143.0
<b>Agency Total</b>	<b>127.6</b>	<b>143.0</b>	<b>0.0</b>	<b>143.0</b>	<b>0.0</b>	<b>143.0</b>

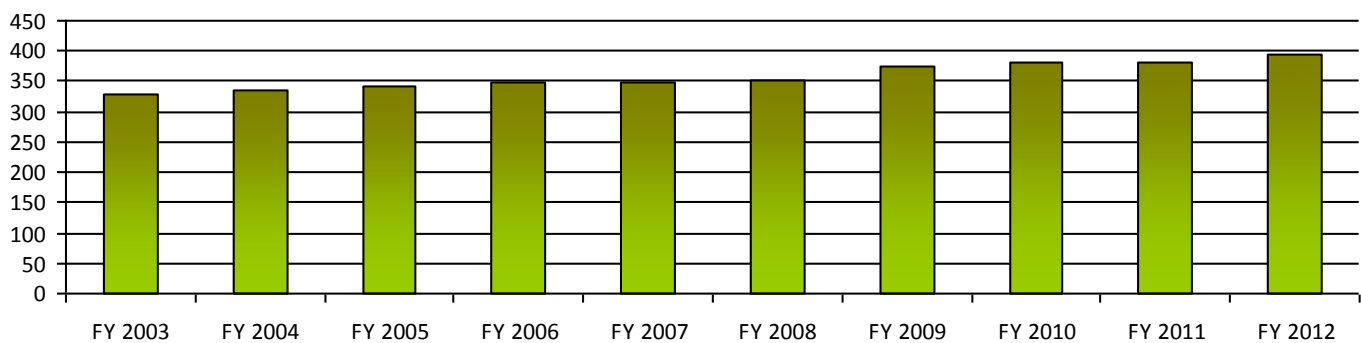
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of complaints received	37	N/A	45	N/A	N/A
Number of investigations concluded	21	N/A	40	N/A	N/A
Number of licensees	381	N/A	385	N/A	N/A

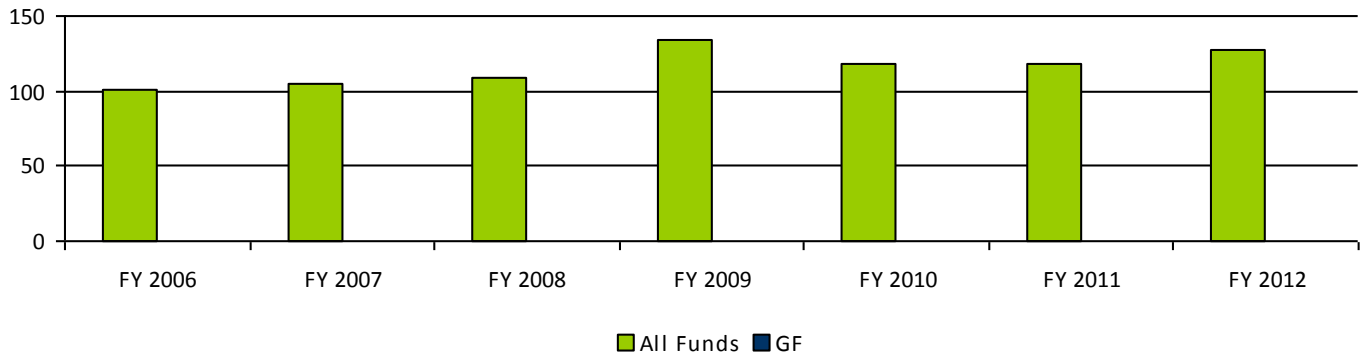
[Link to the AGENCY'S STRATEGIC PLAN](#)

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	127.6	143.0	0.0	143.0	0.0	143.0
<b>Agency Total - Appropriated Funds</b>	<b>127.6</b>	<b>143.0</b>	<b>0.0</b>	<b>143.0</b>	<b>0.0</b>	<b>143.0</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	67.9	73.8	0.0	73.8	0.0	73.8
Employee-related Expenditures	21.4	21.5	0.0	21.5	0.0	21.5
Professional and Outside Services	5.4	34.6	0.0	34.6	0.0	34.6
Travel - In State	2.4	2.3	0.0	2.3	0.0	2.3
Other Operating Expenses	28.9	7.7	0.0	7.7	0.0	7.7
Equipment	0.7	0.0	0.0	0.0	0.0	0.0
Transfers Out	0.9	3.1	0.0	3.1	0.0	3.1
<b>Agency Total - Appropriated Funds</b>	<b>127.6</b>	<b>143.0</b>	<b>0.0</b>	<b>143.0</b>	<b>0.0</b>	<b>143.0</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Podiatry Examiners Board Fund	127.6	143.0	0.0	143.0	0.0	143.0
<b>Agency Total - Appropriated Funds</b>	<b>127.6</b>	<b>143.0</b>	<b>0.0</b>	<b>143.0</b>	<b>0.0</b>	<b>143.0</b>

**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](#)

### Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,396.8	1,396.8	0.0	1,396.8	0.0	1,396.8
Other Appropriated Funds	1,464.9	1,742.7	(316.6)	1,426.1	(316.6)	1,426.1
Non-Appropriated Funds	1,940.5	2,469.7	447.2	2,916.9	(646.3)	1,823.4
<b>Agency Total</b>	<b>4,802.2</b>	<b>5,609.2</b>	<b>130.6</b>	<b>5,739.8</b>	<b>(962.9)</b>	<b>4,646.3</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

### Main Points of Executive Recommendations

	FY 2014	FY 2015
Special Postsecondary Education Grant	546.8	0.0
<b>Total</b>	<b>546.8</b>	<b>0.0</b>

### Major Executive Initiatives and Funding Recommendations

#### Reduce Expenditures to Align with Revenues

Revenues to the Postsecondary Education Fund are projected to be lower than the current appropriation from the Fund. The Executive recommends reducing expenditures from the Az LEAP special line item by \$102,700 in FY 2014 and FY 2015 and reducing expenditures by \$64,800 in FY 2013, FY 2014 and FY 2015 from the operations budget.

Funding	FY 2014	FY 2015
Postsecondary Education Fund	(167.5)	(167.5)
<b>Issue Total</b>	<b>(167.5)</b>	<b>(167.5)</b>

## Special Postsecondary Education Grant

In FY 2013, the Special Postsecondary Education Grant (SPEG) was created at the Commission for Postsecondary Education in order to meet the maintenance of effort (MOE) requirements for the U.S. Department of Education's College Access Challenge Grant. A two-year program, SPEG provides forgivable loans of up to \$2,000 to juniors and seniors attending private postsecondary educational institutions. In FY 2014, the Executive recommends a transfer of \$546,800 from the Early Graduation Scholarship Grants Fund to the IGA/ISA Fund at the Commission to fund SPEG for its final year.

Funding	FY 2014	FY 2015
General Fund	0.0	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

## Elimination of Family College Savings SLI

Since FY 2011, all of the provider fees and administrative costs of the Family College Savings Program have been transitioned from the Postsecondary Education Fund to the Family College Savings Program Trust Fund. In FY 2012, all remaining applicable FY 2011 revenues were transferred to the Family College Savings Program Trust Fund. The Executive recommends eliminating the Family College Savings Program's appropriation to reflect operational changes.

Funding	FY 2014	FY 2015
Postsecondary Education Fund	(149.1)	(149.1)
<b>Issue Total</b>	<b>(149.1)</b>	<b>(149.1)</b>

## Supplemental Recommendations

### Reduce Expenditures to Align with Revenues

Revenues to the Postsecondary Education Fund are projected to be lower than the current appropriation from the Fund. The Executive recommends reducing expenditures from the Az LEAP special line item by \$102,700 in FY 2014 and FY 2015 and reducing expenditures by \$64,800 in FY 2013, FY 2014 and FY 2015 from the operations budget.

Funding	FY 2013
Postsecondary Education Fund	(64.8)
<b>Issue Total</b>	<b>(64.8)</b>

### Elimination of Family College Savings SLI

Since FY 2011, all of the provider fees and administrative costs of the Family College Savings Program have been transitioned from the Postsecondary Education Fund to the Family College Savings Program Trust Fund. In FY 2012, all remaining applicable FY 2011 revenues were transferred to the Family College Savings Program Trust Fund. The Executive recommends eliminating the Family College Savings Program's appropriation to reflect operational changes.

Funding	FY 2013
Postsecondary Education Fund	(149.1)
<b>Issue Total</b>	<b>(149.1)</b>

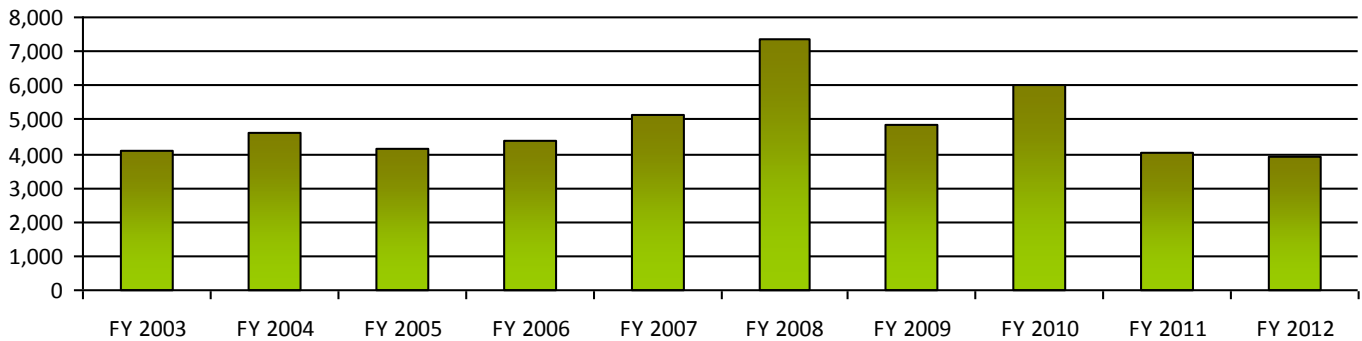
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of LEAP student awardees	3,339	3,183	2,800	2,800	2,800
Percent of good or excellent service via evaluation surveys	89	88	90	90	90
Number of Arizona Education Loan Program student borrowers	N/A	N/A	N/A	N/A	N/A
Number of Postsecondary Education Financial Assistance Program student awards	0	0	0	0	0
Number of Arizona Family College Savings Program accounts	60,540	64,171	66,000	69,000	72,000
Number of Arizona College & Career Guides distributed	0	14,565	15,000	15,000	15,000
Attendees at College Goal Sunday	2,038	1,706	2,000	2,000	2,000

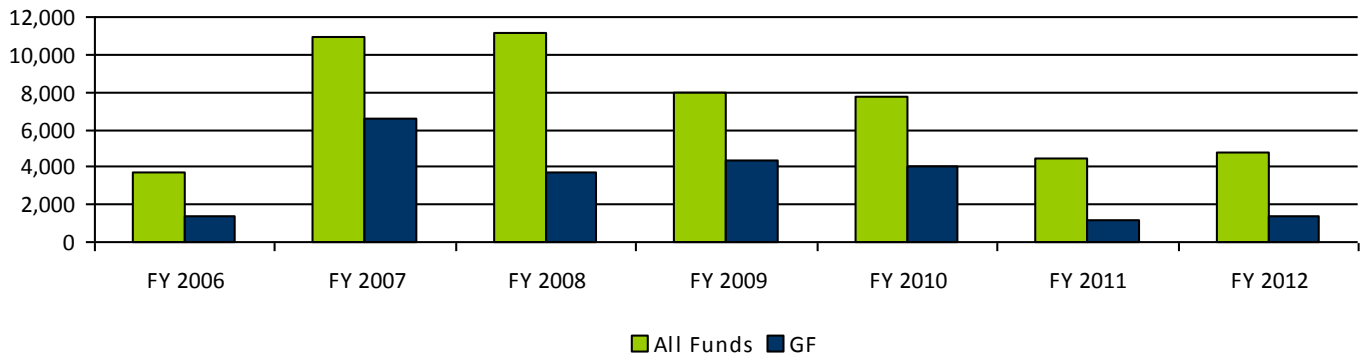
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

## Total Number of Scholarships, Grants, Loans



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Postsecondary Commission	2,861.7	3,139.5	(316.6)	2,822.9	(316.6)	2,822.9
<b>Agency Total - Appropriated Funds</b>	<b>2,861.7</b>	<b>3,139.5</b>	<b>(316.6)</b>	<b>2,822.9</b>	<b>(316.6)</b>	<b>2,822.9</b>



<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	99.5	134.6	0.0	134.6	0.0	134.6
Employee-related Expenditures	31.6	62.6	0.0	62.6	0.0	62.6
Professional and Outside Services	115.0	136.1	0.0	136.1	0.0	136.1
Travel - In State	0.5	1.0	0.0	1.0	0.0	1.0
Aid to Others	2,499.5	2,499.5	(102.7)	2,396.8	(102.7)	2,396.8
Other Operating Expenses	113.1	305.7	(213.9)	91.8	(213.9)	91.8
Equipment	2.5	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>2,861.7</b>	<b>3,139.5</b>	<b>(316.6)</b>	<b>2,822.9</b>	<b>(316.6)</b>	<b>2,822.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	1,396.8	1,396.8	0.0	1,396.8	0.0	1,396.8
Postsecondary Education Fund	1,464.9	1,742.7	(316.6)	1,426.1	(316.6)	1,426.1
<b>Agency Total - Appropriated Funds</b>	<b>2,861.7</b>	<b>3,139.5</b>	<b>(316.6)</b>	<b>2,822.9</b>	<b>(316.6)</b>	<b>2,822.9</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
College and Career Guide	20.6	21.3	0.0	21.3	0.0	21.3
College Goal Sunday (Twelve Plus Partnership)	130.5	130.5	0.0	130.5	0.0	130.5
Family College Savings Program	49.6	149.1	(149.1)	0.0	(149.1)	0.0
Leveraging Educational Assistance Partnership (LEAP)	2,495.5	2,495.5	(102.7)	2,392.8	(102.7)	2,392.8
Minority Education Policy Analysis Center	25.8	100.0	0.0	100.0	0.0	100.0
<b>Agency Total - Appropriated Funds</b>	<b>2,722.0</b>	<b>2,896.4</b>	<b>(251.8)</b>	<b>2,644.6</b>	<b>(251.8)</b>	<b>2,644.6</b>

### Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Early Graduation Scholarship Fund	28.3	2.0	546.8	548.8	0.0	2.0
Family College Savings Program Trust Fund	342.6	452.9	(12.5)	440.4	(12.5)	440.4
Federal Grant	1,271.4	1,200.0	0.0	1,200.0	0.0	1,200.0
IGA and FUND	0.0	603.9	(57.2)	546.7	(603.9)	0.0
Mathematics, Science and Special Education Teacher Student Loan Fund	231.8	176.0	0.0	176.0	0.0	176.0
Postsecondary Education Fund	37.1	29.9	(29.9)	0.0	(29.9)	0.0
Postsecondary Education Grant Program	28.3	2.0	0.0	2.0	0.0	2.0
Postsecondary Education Voucher Fund	1.0	3.0	0.0	3.0	0.0	3.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,940.5</b>	<b>2,469.7</b>	<b>447.2</b>	<b>2,916.9</b>	<b>(646.3)</b>	<b>1,823.4</b>

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

### Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan	FY 2015 Exp. Plan
<b>Agency Total</b>	1,184.9	1,206.3	1,212.4	1,212.4

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 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](#)

## Agency Budget Summary

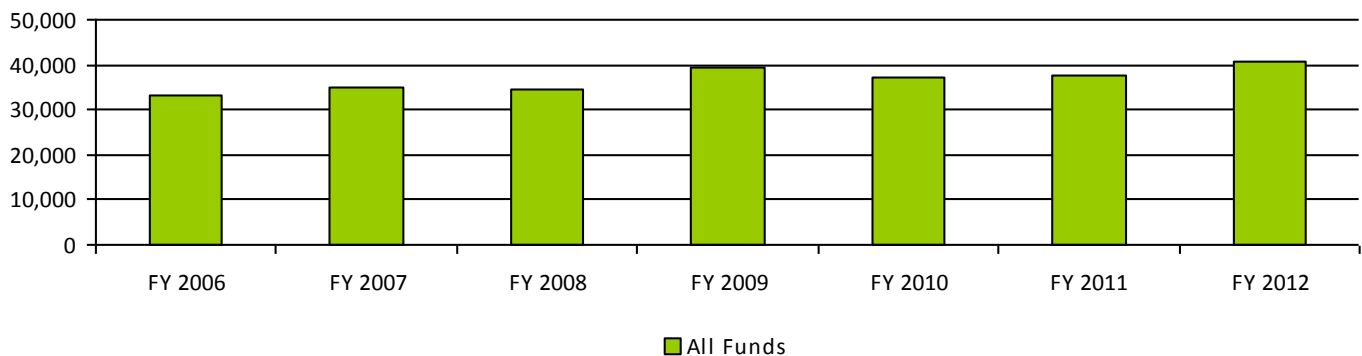
	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Non-Appropriated Funds	40,576.1	39,284.2	(4.0)	39,280.2	(4.0)	39,280.2
<b>Agency Total</b>	<b>40,576.1</b>	<b>39,284.2</b>	<b>(4.0)</b>	<b>39,280.2</b>	<b>(4.0)</b>	<b>39,280.2</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Agency Expenditures

(in \$1,000s)



### Non - Appropriated Funds

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>
	<b>Actual</b>	<b>Exp. Plan</b>	<b>Net Change</b>	<b>Exec. Rec.</b>	<b>Net Change</b>	<b>Exec. Rec.</b>
APA - General Fund	5,342.9	4,100.0	0.0	4,100.0	0.0	4,100.0
Fund Deposits	35,224.5	35,178.7	(4.0)	35,174.7	(4.0)	35,174.7
Interest Income	8.7	5.5	0.0	5.5	0.0	5.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>40,576.1</b>	<b>39,284.2</b>	<b>(4.0)</b>	<b>39,280.2</b>	<b>(4.0)</b>	<b>39,280.2</b>

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

# State Board for Private Postsecondary Education

The Board licenses and regulates 247 private postsecondary educational institutions who serve approximately 850,000 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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	334.2	327.5	301.0	628.5	55.4	382.9
Non-Appropriated Funds	71.6	115.3	(12.2)	103.1	(12.2)	103.1
<b>Agency Total</b>	<b>405.8</b>	<b>442.8</b>	<b>288.8</b>	<b>731.6</b>	<b>43.2</b>	<b>486.0</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
Position Reclassification and Allocation Adjustment	41.0	41.0
Transfer to Student Tuition Recovery Fund	245.6	0.0
<b>Total</b>	<b>286.6</b>	<b>41.0</b>

## Major Executive Initiatives and Funding Recommendations

### Position Reclassification

The Board submitted a request to the Department of Administration to reclassify an Administrative Assistant II position (grade 15) as a Program Manager position (grade 21). ADOA performed a desk audit in October, 2012 and the reclassification was approved.

The Board has also requested a change in the way it distributes personnel expenditures between its two funds, the non-appropriated Student Tuition Recovery Fund and the appropriated Private Postsecondary Education Fund. The Board requests shifting \$12,200 in personnel expenditures from the Student Tuition Recovery Fund to the Private Postsecondary Education Fund. Additionally, the Board requests that the newly reclassified Program Manager position be supported by the Private Postsecondary Education Fund which includes an increase of \$28,800 in personal services and ERE expenditures.

The Executive recommends that the Board reclassify the Administrative Assistant position as Program Compliance Manager and be appropriated \$41,000 from the Private Postsecondary Education Fund to fund the position and adjustments in FY 2014 and FY 2015.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Private Postsecondary Education Fund	41.0	41.0
<b>Issue Total</b>	<b>41.0</b>	<b>41.0</b>

## Transfer \$245,600 to Student Tuition Recovery Fund

The Executive recommends transferring \$245,600 from the Private Postsecondary Education Fund into the Student Tuition Recovery Fund and increasing its fund balance in order to avoid assessing a fee to private postsecondary educational institutions.

Funding	FY 2014	FY 2015
Private Postsecondary Education Fund	245.6	0.0
<b>Issue Total</b>	<b>245.6</b>	<b>0.0</b>

## ERE Adjustment

The Executive recommends increasing the ERE appropriation by \$15,000 in FY 2014 and FY 2015 to allow the Board to align with actual expenditures.

Funding	FY 2014	FY 2015
Private Postsecondary Education Fund	14.4	14.4
<b>Issue Total</b>	<b>14.4</b>	<b>14.4</b>

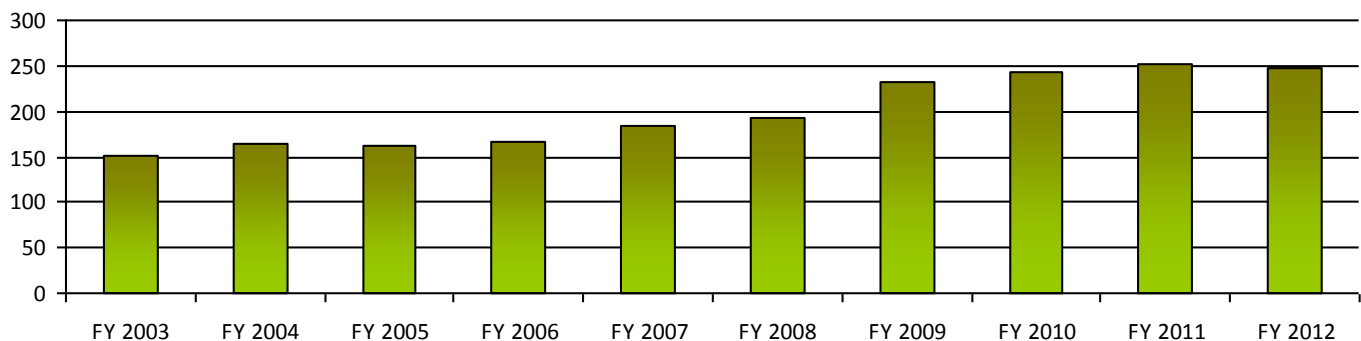
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Average number of calendar days to pay claims	58	NA	60	60	60
Customer Satisfaction Survey (scale of 1-8)	7.5	7.5	7.5	7.5	7.5
Number of non-student complaints investigated	11	8	10	10	10
Total number of institutions licensed	252	247	246	252	252
Total number of renewal licenses approved	223	233	236	238	238
Number of annual inspections conducted	25	23	25	25	25
Number of students enrolled	779,042	847,331	875,000	900,000	925,000
Number of annual student complaints investigated	12	19	15	15	15

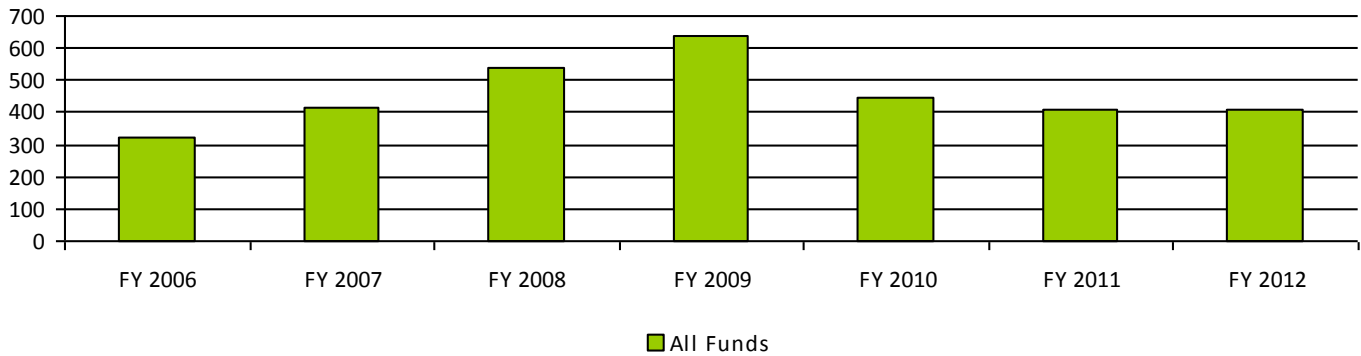
Link to the [AGENCY'S STRATEGIC PLAN](#)

## 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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	334.2	327.5	301.0	628.5	55.4	382.9
<b>Agency Total - Appropriated Funds</b>	<b>334.2</b>	<b>327.5</b>	<b>301.0</b>	<b>628.5</b>	<b>55.4</b>	<b>382.9</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	190.4	184.5	28.2	212.7	28.2	212.7
Employee-related Expenditures	87.1	70.5	27.2	97.7	27.2	97.7
Professional and Outside Services	24.4	27.4	0.0	27.4	0.0	27.4
Travel - In State	0.4	2.0	0.0	2.0	0.0	2.0
Travel - Out of State	0.6	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	26.4	37.3	0.0	37.3	0.0	37.3
Equipment	2.8	5.8	0.0	5.8	0.0	5.8
Transfers Out	2.1	0.0	245.6	245.6	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>334.2</b>	<b>327.5</b>	<b>301.0</b>	<b>628.5</b>	<b>55.4</b>	<b>382.9</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Private Postsecondary Education Fund	334.2	327.5	301.0	628.5	55.4	382.9
<b>Agency Total - Appropriated Funds</b>	<b>334.2</b>	<b>327.5</b>	<b>301.0</b>	<b>628.5</b>	<b>55.4</b>	<b>382.9</b>

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

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

### Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Student Tuition Recovery	71.6	115.3	(12.2)	103.1	(12.2)	103.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>71.6</b>	<b>115.3</b>	<b>(12.2)</b>	<b>103.1</b>	<b>(12.2)</b>	<b>103.1</b>

**[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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	335.9	344.9	0.0	344.9	0.0	344.9
<b>Agency Total</b>	<b>335.9</b>	<b>344.9</b>	<b>0.0</b>	<b>344.9</b>	<b>0.0</b>	<b>344.9</b>

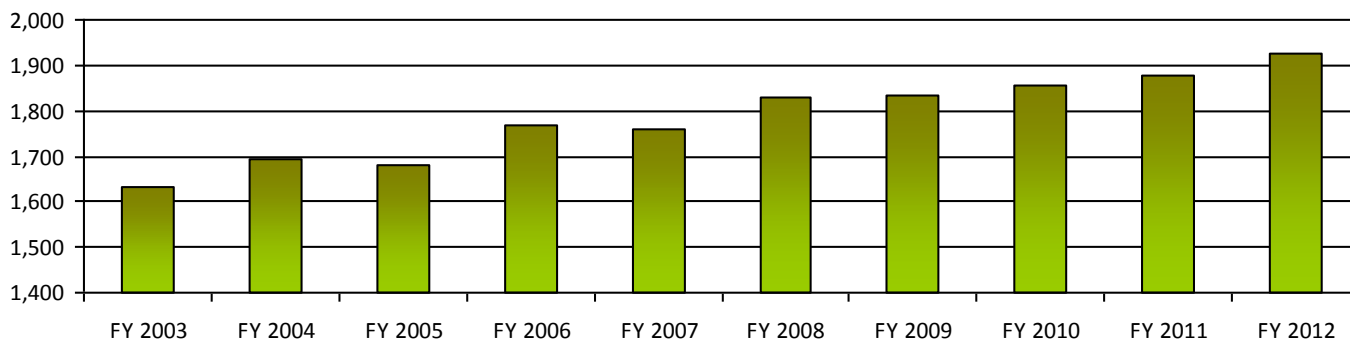
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of licensees (active/inactive)	1835	1942	1925	1989	1970
Number of investigations	39	54	43	43	43
Customer satisfaction rating (scale 1-8)	7.5	7.2	7.5	7.5	7.5

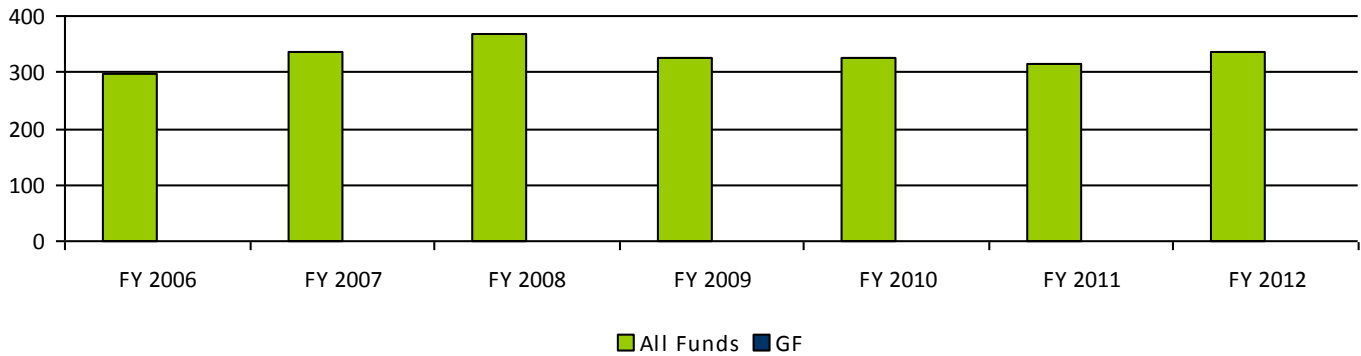
[Link to the AGENCY'S STRATEGIC PLAN](#)

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Behavior Analyst	14.1	23.6	0.0	23.6	0.0	23.6
Licensing and Regulation	321.8	321.3	0.0	321.3	0.0	321.3
<b>Agency Total - Appropriated Funds</b>	<b>335.9</b>	<b>344.9</b>	<b>0.0</b>	<b>344.9</b>	<b>0.0</b>	<b>344.9</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	175.4	173.5	0.0	173.5	0.0	173.5
Employee-related Expenditures	79.2	75.2	0.0	75.2	0.0	75.2
Professional and Outside Services	26.2	41.3	0.0	41.3	0.0	41.3
Travel - In State	5.5	6.5	0.0	6.5	0.0	6.5
Travel - Out of State	6.0	5.0	0.0	5.0	0.0	5.0
Other Operating Expenses	36.5	39.2	0.0	39.2	0.0	39.2
Equipment	7.1	4.2	0.0	4.2	0.0	4.2
<b>Agency Total - Appropriated Funds</b>	<b>335.9</b>	<b>344.9</b>	<b>0.0</b>	<b>344.9</b>	<b>0.0</b>	<b>344.9</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Psychologist Examiners Board Fund	335.9	344.9	0.0	344.9	0.0	344.9
<b>Agency Total - Appropriated Funds</b>	<b>335.9</b>	<b>344.9</b>	<b>0.0</b>	<b>344.9</b>	<b>0.0</b>	<b>344.9</b>

**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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	19,447.3	45,524.0	7,093.1	52,617.1	14,115.5	59,639.5
Other Appropriated Funds	199,740.7	182,715.4	3,178.3	185,893.7	2,029.7	184,745.1
Non-Appropriated Funds	69,202.7	75,253.2	(11,185.8)	64,067.4	(11,557.1)	63,696.1
<b>Agency Total</b>	<b>288,390.7</b>	<b>303,492.6</b>	<b>(914.4)</b>	<b>302,578.2</b>	<b>4,588.1</b>	<b>308,080.7</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
Fund Counter-Terrorism Center	750.0	1,500.0
Reduce Crime Laboratory Backlogs	850.0	850.0
Consolidate Agency Functions	70.5	70.5
Direct Revenue Sources to Public Safety Equipment Fund	2,328.3	1,346.2
Retirement Contribution Increase	6,272.6	12,545.0
Automated Fingerprint Identification Fund Alignment	0.0	(166.5)
<b>Total</b>	<b>10,271.4</b>	<b>16,145.2</b>

## Major Executive Initiatives and Funding Recommendations

### ACTIC Operating Costs

The Arizona Counter Terrorism Information Center (ACTIC), which opened in October 2004, is a fusion center to facilitate the sharing of intelligence that may be useful in criminal investigations or counter-terrorism operations. ACTIC's mission is to "protect the citizens and critical infrastructures of Arizona by enhancing and coordinating counter-terrorism intelligence and other investigative support efforts among local, state and federal law enforcement agencies."

Operating costs have been funded largely by federal grants provided through the Arizona Department of Homeland Security (AZDOHS). As federal grants to AZDOHS have decreased in recent years, ACTIC's funding is expected to be reduced. The Executive recommends an increase from the General Fund in FY 2014 and FY 2015, to fund ACTIC for half of FY 2014 and all of FY 2015.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
General Fund	750.0	1,500.0
<b>Issue Total</b>	<b>750.0</b>	<b>1,500.0</b>

### **Crime Lab Backlog**

As of October 1, 2012, the DPS Crime Laboratory had backlogs of 7,165 cases and 3,163 DNA samples waiting to be profiled and entered into the DNA database. The DNA Identification System Fund receives more in revenue than is appropriated. The Executive recommends an increase to reduce the backlogs.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
DNA Identification System Fund	850.0	850.0
<b>Issue Total</b>	<b>850.0</b>	<b>850.0</b>

### **Consolidation of Agency Functions**

The Law Enforcement Merit System Council has various statutory responsibilities relating to the Department of Public Safety (DPS), including establishing a classification and compensation plan, selection standards for promotion and retention, a performance appraisal system, and hearing employee grievances and appeals of disciplinary actions. The Council operates with two employees. The Business Manager is a DPS employee and is compensated by DPS. The other employee is an Administrative Services Officer, paid by the Council. Both employees are part of the DPS personnel system. The Council currently operates in DPS space and receives various office materials at no charge from DPS.

The Executive recommends consolidating the Law Enforcement Merit System Council with DPS in FY 2014 and FY 2015. The Executive recommends a decrease from the General Fund in FY 2014 and FY 2015 to accomplish this consolidation.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
General Fund	70.5	70.5
<b>Issue Total</b>	<b>70.5</b>	<b>70.5</b>

### **State Aid to Indigent Defense Fund**

For FY 2012, revenues from the State Aid to Indigent Defense Fund were diverted to DPS. The Executive recommends permanently diverting revenue from the State Aid to Indigent Defense Fund to the Public Safety Equipment Fund. The Executive also recommends that the balance of the State Aid to Indigent Defense Fund be transferred to the Public Safety Equipment Fund on July 1, 2013.

The Executive recommends an increase from the Public Safety Equipment Fund in FY 2014 and FY 2015. This will allow DPS to expend the revenues that come into the Public Safety Equipment Fund from the State Aid to Indigent Defense Fund on radios, vehicles, vests, and other public safety equipment needs.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Public Safety Equipment Fund	1,964.2	982.1
<b>Issue Total</b>	<b>1,964.2</b>	<b>982.1</b>

## Drug and Gang Prevention Fund

The Drug and Gang Prevention Resource Center Fund receives revenues from a 1.31% allocation of various Supreme Court fees. The Arizona Criminal Justice Commission (ACJC) is appropriated \$235,500 from the Fund for the sole purpose of conducting the Arizona Youth Survey. Fund revenues exceed the appropriation by approximately \$365,000 annually.

The Executive recommends permanently diverting all revenue above \$235,500 from the Drug and Gang Prevention Resource Center Fund to the Public Safety Equipment Fund. The Executive recommends an increase from the Public Safety Equipment Fund to allow the Department to expend the diverted revenues on radios, vehicles, vests, and other public safety equipment needs.

Funding	FY 2014	FY 2015
Public Safety Equipment Fund	364.1	364.1
<b>Issue Total</b>	<b>364.1</b>	<b>364.1</b>

## Baseline Recommendations

### Retirement Contribution Increases

On July 1, 2012, the Department's contribution rate for the Public Safety Personnel Retirement System (PSPRS) increased from 33.7% of payroll to 43.7%. On July 1, 2013, the Department's contribution rate for the PSPRS system will increase from 43.7% to 52.0%. The Department's contribution rates for employees in the ASRS system will also increase by 0.40% on July 1, 2013.

The increase in contribution rates to the PSPRS system will cost the Department approximately \$6.1 million in FY 2014 and \$12.2 million in FY 2015. The increase in contribution rates to the ASRS system will cost the Department approximately \$150,100 in FY 2014 and \$300,200 in FY 2015.

The Executive recommends an increase to fund increased retirement contribution rates that the Department would otherwise have to absorb by eliminating other activities.

Funding	FY 2014	FY 2015
General Fund	6,272.6	12,545.0
<b>Issue Total</b>	<b>6,272.6</b>	<b>12,545.0</b>

### Automated Fingerprint Revenue Alignment

The Executive recommends a decrease in FY 2015 from the Automated Fingerprint Identification Fund to bring the Fund's appropriation into closer alignment with its revenue.

Funding	FY 2014	FY 2015
Auto Fingerprint Identification Fund	0.0	(166.5)
<b>Issue Total</b>	<b>0.0</b>	<b>(166.5)</b>

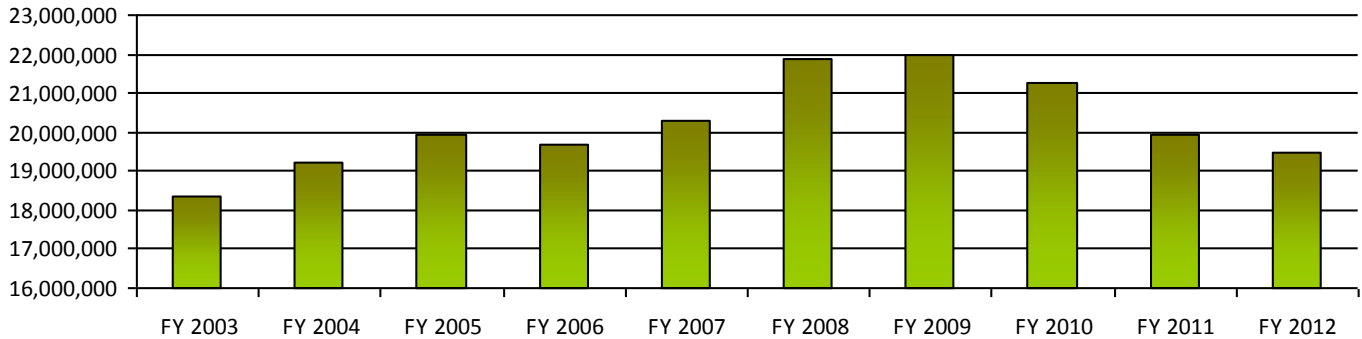
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Percent of employees terminating employment (excludes non-Department of Public Safety task force members and retirements)	3.26	4	5	5	5
Percent of crime lab cases over 30 days old	5.65	6.3	5.5	5.5	5.0
Fatal highway collisions on Department of Public Safety patrolled roads	212	260	257	255	252

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

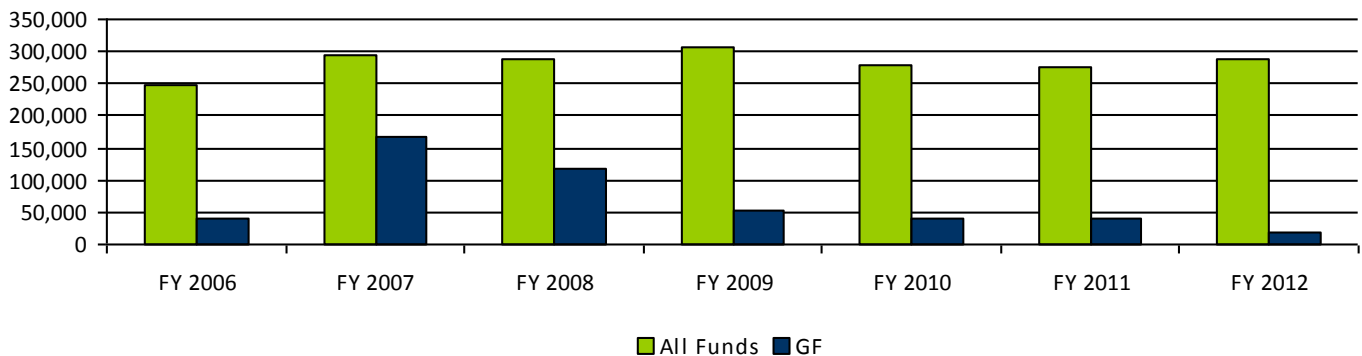
## Highway Miles Patrolled



The number of miles driven by Highway Patrol Officers.

## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Criminal Investigations	45,397.8	45,697.9	2,262.6	47,960.5	4,525.2	50,223.1
Director's Office	15,210.9	15,094.6	459.6	15,554.2	848.7	15,943.3
Highway Patrol	96,455.4	103,296.1	6,387.6	109,683.7	9,464.9	112,761.0
Technical Services	62,123.9	64,150.8	1,161.6	65,312.4	1,306.4	65,457.2
<b>Agency Total - Appropriated Funds</b>	<b>219,188.0</b>	<b>228,239.4</b>	<b>10,271.4</b>	<b>238,510.8</b>	<b>16,145.2</b>	<b>244,384.6</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	103,000.0	111,515.5	535.0	112,050.5	535.0	112,050.5
Employee-related Expenditures	58,905.4	66,714.5	6,414.5	73,129.0	12,686.9	79,401.4
Professional and Outside Services	1,151.6	1,925.2	55.1	1,980.3	110.0	2,035.2
Travel - In State	311.2	652.2	10.0	662.2	20.0	672.2
Travel - Out of State	222.4	205.6	0.0	205.6	0.0	205.6
Aid to Others	5,414.1	6,328.1	0.0	6,328.1	0.0	6,328.1
Other Operating Expenses	32,165.6	32,002.4	875.5	32,877.9	1,334.2	33,336.6
Equipment	9,762.7	8,214.3	2,381.3	10,595.6	1,459.1	9,673.4
Capital Outlay	0.0	158.4	0.0	158.4	0.0	158.4
Transfers Out	8,255.0	523.2	0.0	523.2	0.0	523.2
<b>Agency Total - Appropriated Funds</b>	<b>219,188.0</b>	<b>228,239.4</b>	<b>10,271.4</b>	<b>238,510.8</b>	<b>16,145.2</b>	<b>244,384.6</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	19,447.3	45,524.0	7,093.1	52,617.1	14,115.5	59,639.5
Arizona Highway Patrol Fund	18,585.9	19,282.5	0.0	19,282.5	0.0	19,282.5
Auto Fingerprint Identification Fund	2,915.8	3,009.7	0.0	3,009.7	(166.5)	2,843.2
Crime Laboratory Assessment Fund	882.6	870.3	0.0	870.3	0.0	870.3
Crime Laboratory Operations Fund	10,486.9	14,702.1	0.0	14,702.1	0.0	14,702.1
DNA Identification System Fund	3,985.4	5,470.8	850.0	6,320.8	850.0	6,320.8
DPS Criminal Justice Enhancement Fund	2,786.5	2,872.2	0.0	2,872.2	0.0	2,872.2
Gang and Immigraton Intelligence Team Enforcement Mission Fund	2,913.0	2,390.0	0.0	2,390.0	0.0	2,390.0
Highway User Revenue Fund	123,118.6	119,961.0	0.0	119,961.0	0.0	119,961.0
Motorcycle Safety Fund	205.0	205.0	0.0	205.0	0.0	205.0
Parity Compensation Fund	1,873.2	1,819.3	0.0	1,819.3	0.0	1,819.3
Public Safety Equipment Fund	1,244.4	2,390.0	2,328.3	4,718.3	1,346.2	3,736.2
Risk Management Fund	1,493.9	1,452.3	0.0	1,452.3	0.0	1,452.3
Safety Enforcement and Transportation Infrastructure Fund	1,551.5	1,510.2	0.0	1,510.2	0.0	1,510.2
State Highway Fund	0.0	6,780.0	0.0	6,780.0	0.0	6,780.0
Temp Trans Privilege and Use Tax - 1% Fund	27,698.0	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>219,188.0</b>	<b>228,239.4</b>	<b>10,271.4</b>	<b>238,510.8</b>	<b>16,145.2</b>	<b>244,384.6</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
GIITEM	24,463.7	21,303.6	614.3	21,917.9	1,228.6	22,532.2
GIITEM Subaccount	500.0	2,390.0	0.0	2,390.0	0.0	2,390.0
Motor Vehicle Fuel	3,912.2	3,935.5	0.0	3,935.5	0.0	3,935.5
Public Safety Equipment	1,244.4	2,390.0	1,964.2	4,354.2	982.1	3,372.1
<b>Agency Total - Appropriated Funds</b>	<b>30,120.3</b>	<b>30,019.1</b>	<b>2,578.5</b>	<b>32,597.6</b>	<b>2,210.7</b>	<b>32,229.8</b>

## Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Board of Fingerprinting Fund	937.7	937.2	0.0	937.2	0.0	937.2
Capital Outlay Stabilization	1.4	0.0	0.0	0.0	0.0	0.0
Capitol Police Towing Fund	14.8	12.0	0.0	12.0	0.0	12.0
DPS Administration Fund	2,441.1	2,408.0	(361.4)	2,046.6	(1,126.0)	1,282.0
DPS Anti-Racketeering	4,604.5	5,931.1	0.0	5,931.1	0.0	5,931.1
DPS Licensing Fund	1,044.1	1,131.0	0.0	1,131.0	0.0	1,131.0
DPS Peace Officers Training	6,884.9	8,361.1	(1,263.0)	7,098.1	(1,135.7)	7,225.4
DPS Records Processing Fund	4,879.3	5,396.9	0.0	5,396.9	0.0	5,396.9
Families of Fallen Police Officers Special Plate Fund	165.0	150.3	(0.3)	150.0	(0.3)	150.0
Federal Economic Recovery Fund	2,101.4	30.2	(30.2)	0.0	(30.2)	0.0
Federal Grant	32,889.4	32,293.9	(6,951.9)	25,342.0	(6,723.9)	25,570.0
Fingerprint Clearance Card Fund	4,639.4	6,071.8	0.0	6,071.8	0.0	6,071.8
IGA and ISA Fund	6,981.2	9,198.0	(1,072.6)	8,125.4	(1,072.6)	8,125.4
Indirect Cost Recovery Fund	615.3	2,120.9	(1,506.4)	614.5	(1,468.4)	652.5
Motor Carrier Safety Revolving	4.9	10.8	0.0	10.8	0.0	10.8
Public Safety Equipment Fund	998.3	1,200.0	0.0	1,200.0	0.0	1,200.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>69,202.7</b>	<b>75,253.2</b>	<b>(11,185.8)</b>	<b>64,067.4</b>	<b>(11,557.1)</b>	<b>63,696.1</b>

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

## Federal Funds Expenditures

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>	<b>FY 2015 Exp. Plan</b>
<b>Agency Total</b>	<b>34,990.8</b>	<b>32,313.5</b>	<b>25,753.9</b>	<b>25,272.9</b>

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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Non-Appropriated Funds	36,352.9	36,436.5	0.0	36,436.5	0.0	36,436.5
<b>Agency Total</b>	<b>36,352.9</b>	<b>36,436.5</b>	<b>0.0</b>	<b>36,436.5</b>	<b>0.0</b>	<b>36,436.5</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Public Safety Personnel Retirement Fund	36,352.9	36,436.5	0.0	36,436.5	0.0	36,436.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>36,352.9</b>	<b>36,436.5</b>	<b>0.0</b>	<b>36,436.5</b>	<b>0.0</b>	<b>36,436.5</b>

[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](#)

### Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	2,814.8	2,029.5	0.0	2,029.5	0.0	2,029.5
Other Appropriated Funds	889.6	2,831.2	0.0	2,831.2	0.0	2,831.2
Non-Appropriated Funds	189.8	97.9	0.0	97.9	0.0	97.9
<b>Agency Total</b>	<b>3,894.2</b>	<b>4,958.6</b>	<b>0.0</b>	<b>4,958.6</b>	<b>0.0</b>	<b>4,958.6</b>

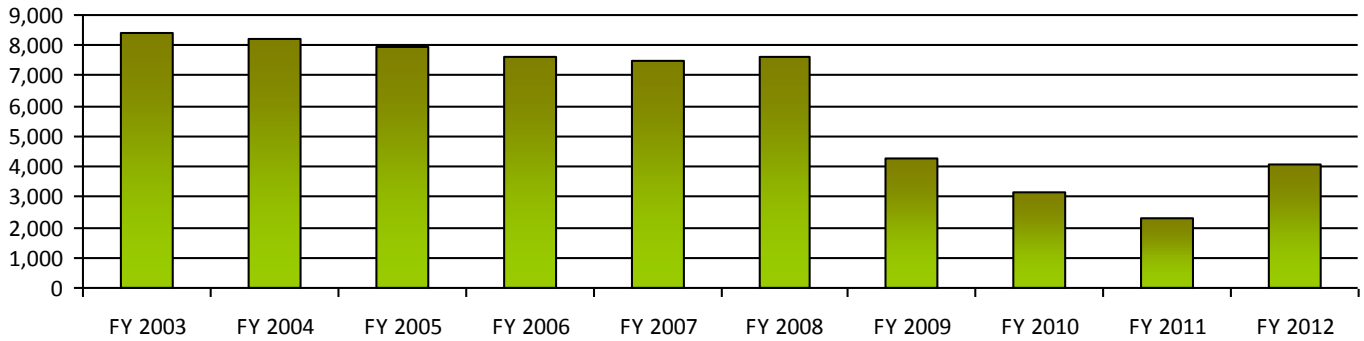
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of greyhound racing investigations conducted regarding compliance with rules	14	16	20	20	20
Percent of greyhound racing licensees with disciplinary action	.07	14.5	10.0	10.0	10.0
Number of county fair racing investigations resulting in disciplinary action	20	1	2	2	2
Number of horse racing investigations conducted regarding compliance with rules	174	25	30	30	30
Number of boxing & MMA licenses issued	685	753	750	750	750
Percent of total horse racing licensees with disciplinary action	5.0	2.25	3.0	3.0	3.0

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

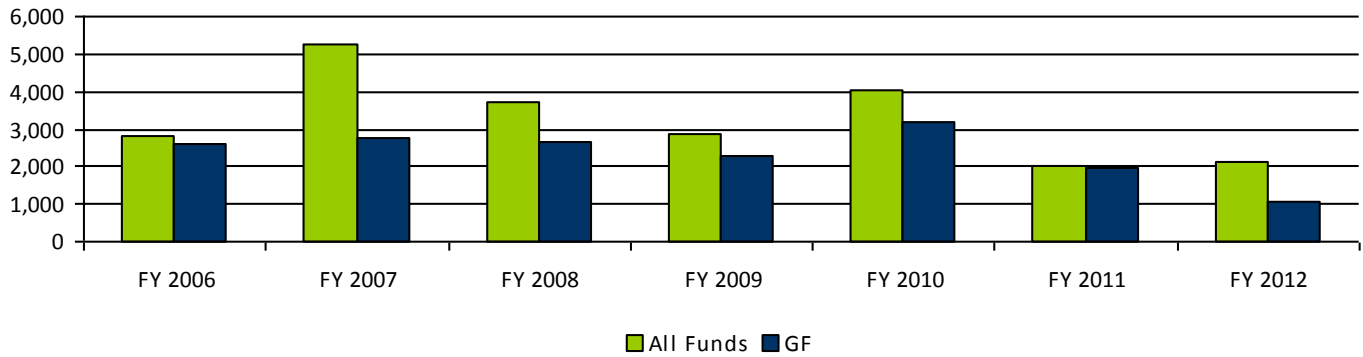
## Number of Animals Sampled for Drug Testing



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 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Approp.	Net Change	Exec. Rec.	Net Change	Exec. Rec.
Boxing Commission	0.0	139.1	0.0	139.1	0.0	139.1
Commercial Racing	1,924.9	2,753.7	0.0	2,753.7	0.0	2,753.7
County Fair Racing	1,779.5	1,967.9	0.0	1,967.9	0.0	1,967.9
<b>Agency Total - Appropriated Funds</b>	<b>3,704.4</b>	<b>4,860.7</b>	<b>0.0</b>	<b>4,860.7</b>	<b>0.0</b>	<b>4,860.7</b>

BY EXPENDITURE OBJECT	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Approp.	Net Change	Exec. Rec.	Net Change	Exec. Rec.
Personal Services	1,022.7	1,609.9	0.0	1,609.9	0.0	1,609.9
Employee-related Expenditures	394.6	620.5	0.0	620.5	0.0	620.5
Professional and Outside Services	232.5	293.0	0.0	293.0	0.0	293.0
Travel - In State	43.2	78.7	0.0	78.7	0.0	78.7
Travel - Out of State	4.3	5.7	0.0	5.7	0.0	5.7
Other Operating Expenses	217.3	473.4	0.0	473.4	0.0	473.4

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Equipment	6.2	0.0	0.0	0.0	0.0	0.0
Transfers Out	1,783.6	1,779.5	0.0	1,779.5	0.0	1,779.5
<b>Agency Total - Appropriated Funds</b>	<b>3,704.4</b>	<b>4,860.7</b>	<b>0.0</b>	<b>4,860.7</b>	<b>0.0</b>	<b>4,860.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	2,814.8	2,029.5	0.0	2,029.5	0.0	2,029.5
Racing Regulation Fund	889.6	2,831.2	0.0	2,831.2	0.0	2,831.2
<b>Agency Total - Appropriated Funds</b>	<b>3,704.4</b>	<b>4,860.7</b>	<b>0.0</b>	<b>4,860.7</b>	<b>0.0</b>	<b>4,860.7</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
County Fairs Livestock and Agricultural Promotion	1,779.5	1,779.5	0.0	1,779.5	0.0	1,779.5
<b>Agency Total - Appropriated Funds</b>	<b>1,779.5</b>	<b>1,779.5</b>	<b>0.0</b>	<b>1,779.5</b>	<b>0.0</b>	<b>1,779.5</b>

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
AZ Stallion Award Fund	6.6	0.0	0.0	0.0	0.0	0.0
Breeders Award Fund	1.5	0.0	0.0	0.0	0.0	0.0
County Fair Racing Fund	95.3	0.0	0.0	0.0	0.0	0.0
County Fairs Racing Betterment Fund	56.3	0.0	0.0	0.0	0.0	0.0
Greyhound Adoption Program Fund	1.8	3.4	0.0	3.4	0.0	3.4
Racing Investigation Fund	22.8	20.0	0.0	20.0	0.0	20.0
Unarmed Combat Fund	5.5	74.5	0.0	74.5	0.0	74.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>189.8</b>	<b>97.9</b>	<b>0.0</b>	<b>97.9</b>	<b>0.0</b>	<b>97.9</b>

**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](#)*

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	1,450.6	1,420.8	142.7	1,563.5	199.4	1,620.2
Other Appropriated Funds	766.4	829.8	0.0	829.8	59.8	889.6
Non-Appropriated Funds	1,002.5	932.9	19.2	952.1	19.2	952.1
<b>Agency Total</b>	<b>3,219.5</b>	<b>3,183.5</b>	<b>161.9</b>	<b>3,345.4</b>	<b>278.4</b>	<b>3,461.9</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
Additional X-ray Inspectors	142.7	199.2
Monitoring Radiation in the Environment	0.0	60.0
<b>Total</b>	<b>142.7</b>	<b>259.2</b>

## Major Executive Initiatives and Funding Recommendations

### Additional X-ray Inspectors

The Agency's four inspectors are responsible for inspecting 15,135 registered X-ray devices, a workload that is expected to grow by over 3% a year. The Agency has a backlog of inspections, and 39% of X-ray tubes are behind schedule for inspection in FY 2012, increasing 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 inspectors in FY 2014 and one additional inspector in FY 2015.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Radiation Regulatory Fee Fund	0.0	59.8
General Fund	142.7	139.4
<b>Issue Total</b>	<b>142.7</b>	<b>199.2</b>

## One Position to Monitor Radiation in Environment

A.R.S. § 30-654 requires the Agency to conduct radiological monitoring of the environment. Prior to FY 2007, the Agency maintained a statewide monitoring system, but it has ceased all such monitoring except in the area of the Palo Verde Nuclear Generating Station. As a result, the Agency is unable to respond to public requests for the concentrations of radioactive materials in their milk, air or water outside of the Phoenix area. The Executive recommends funding for one position to monitor radiation in the environment.

Funding	FY 2014	FY 2015
General Fund	0.0	60.0
<b>Issue Total</b>	<b>0.0</b>	<b>60.0</b>

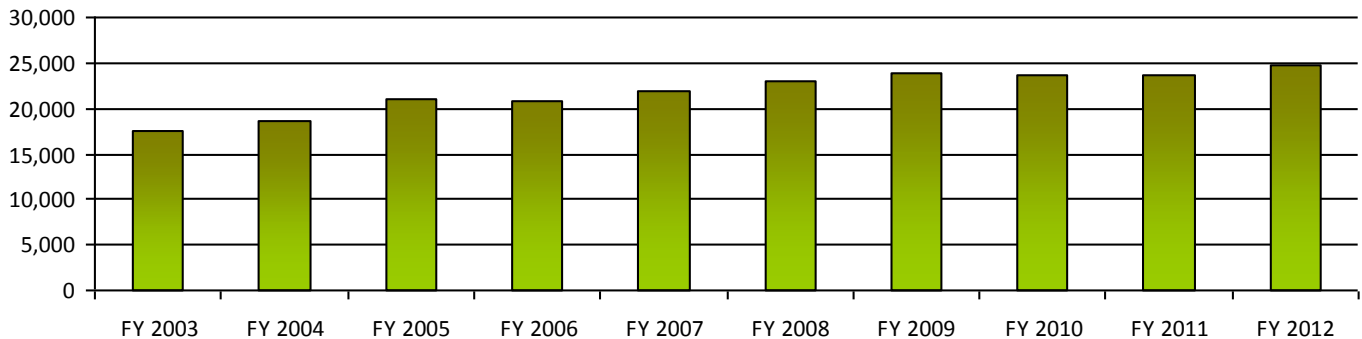
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of radioactive materials inspections	159	172	150	150	150
Number of environmental sample analyses	2,000	1,500	2,000	2,000	2,000
Number of active medical radiologic technologist certificates	7,815	8,506	8,700	9,000	9,400
Percent of x-ray tubes overdue for inspection	23.4	39	38	36	35

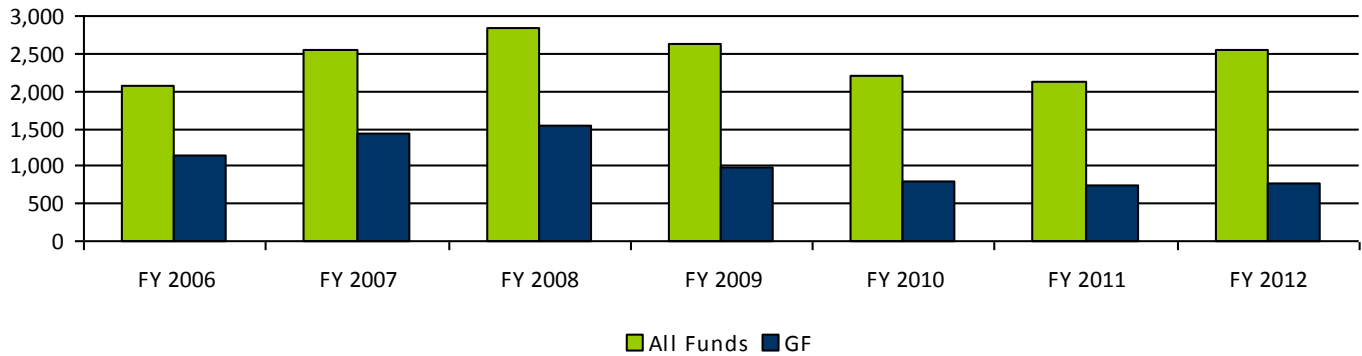
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

## Total Licenses, Registrations, Certificates Issued



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Emergency Response	729.2	729.2	0.0	729.2	0.0	729.2
Medical Radiation Technology Board	266.5	266.0	0.0	266.0	0.0	266.0
Radiation Measurement Laboratory	183.1	173.3	0.0	173.3	60.0	233.3
Radioactive Materials/Non-Ionizing Radiation	531.5	521.5	0.0	521.5	0.0	521.5
X-Ray Compliance	506.7	560.6	142.7	703.3	199.2	759.8
<b>Agency Total - Appropriated Funds</b>	<b>2,217.0</b>	<b>2,250.6</b>	<b>142.7</b>	<b>2,393.3</b>	<b>259.2</b>	<b>2,509.8</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	844.9	881.1	110.4	991.5	184.0	1,065.1
Employee-related Expenditures	352.1	367.6	24.6	392.2	60.6	428.2
Professional and Outside Services	10.0	10.0	0.0	10.0	0.0	10.0
Travel - In State	11.2	10.6	2.0	12.6	3.0	13.6
Travel - Out of State	5.1	5.1	1.8	6.9	0.0	5.1
Other Operating Expenses	218.1	225.2	1.9	227.1	5.4	230.6
Equipment	59.6	35.0	2.0	37.0	6.2	41.2
Transfers Out	716.0	716.0	0.0	716.0	0.0	716.0
<b>Agency Total - Appropriated Funds</b>	<b>2,217.0</b>	<b>2,250.6</b>	<b>142.7</b>	<b>2,393.3</b>	<b>259.2</b>	<b>2,509.8</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,450.6	1,420.8	142.7	1,563.5	199.4	1,620.2
Radiation Regulatory Fee Fund	499.9	563.8	0.0	563.8	59.8	623.6
State Radiologic Technologist Certification Fund	266.5	266.0	0.0	266.0	0.0	266.0

<b>Agency Total - Appropriated Funds</b>	<b>2,217.0</b>	<b>2,250.6</b>	<b>142.7</b>	<b>2,393.3</b>	<b>259.2</b>	<b>2,509.8</b>
--	----------------	----------------	--------------	----------------	--------------	----------------

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

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

### Non - Appropriated Funds

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>
	<b>Actual</b>	<b>Exp. Plan</b>	<b>Net Change</b>	<b>Exec. Rec.</b>	<b>Net Change</b>	<b>Exec. Rec.</b>
Federal Grant	285.1	211.9	0.0	211.9	0.0	211.9
Laser Safety Fund	16.2	45.0	0.0	45.0	0.0	45.0
Nuclear Emergency Management	701.2	676.0	19.2	695.2	19.2	695.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,002.5</b>	<b>932.9</b>	<b>19.2</b>	<b>952.1</b>	<b>19.2</b>	<b>952.1</b>

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

### Federal Funds Expenditures

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
	<b>Actual</b>	<b>Exp. Plan</b>	<b>Exp. Plan</b>	<b>Exp. Plan</b>
<b>Agency Total</b>	266.4	219.2	241.2	241.2

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 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](#)

### Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	2,626.4	2,902.2	(2,181.8)	720.4	(2,902.2)	0.0
Other Appropriated Funds	0.0	0.0	2,181.8	2,181.8	2,902.2	2,902.2
Non-Appropriated Funds	143.0	143.8	132.0	275.8	250.0	393.8
<b>Agency Total</b>	<b>2,769.4</b>	<b>3,046.0</b>	<b>132.0</b>	<b>3,178.0</b>	<b>250.0</b>	<b>3,296.0</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

### Main Points of Executive Recommendations

	FY 2014	FY 2015
Agency Restructure to a 90-10 Funding Structure	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>

### Major Executive Initiatives and Funding Recommendations

#### Department of Real Estate Restructure

The Department is a "95-110" agency, meaning that every year it must revise its fee schedule for revenues to stay between 95% and 110% of the Department's General Fund appropriation. The Executive recommends restructuring the Department to a "90-10" funding structure, with the goal of increasing fee transparency and improving operational efficiency. Under the recommended structure, 90% of all licensing revenues collected will be deposited into a new fund called the Real Estate Fund, and 10% will be deposited into the General Fund. All Department operating expenditures will be appropriated out of the new Real Estate Fund. The Executive does not recommend any changes to the Department's organizational structure, and it will remain an Executive agency.

Funding	FY 2014	FY 2015
Real Estate Fund	2,181.8	2,902.2
General Fund	(2,181.8)	(2,902.2)
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

## Baseline Recommendations

### Decrease Appropriated FTE Count

The Executive recommends decreasing the Department's FTE authority by (22.0) FTE to better align with current filled positions and planned expenditures.

Funding	FY 2014	FY 2015
General Fund	0.0	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

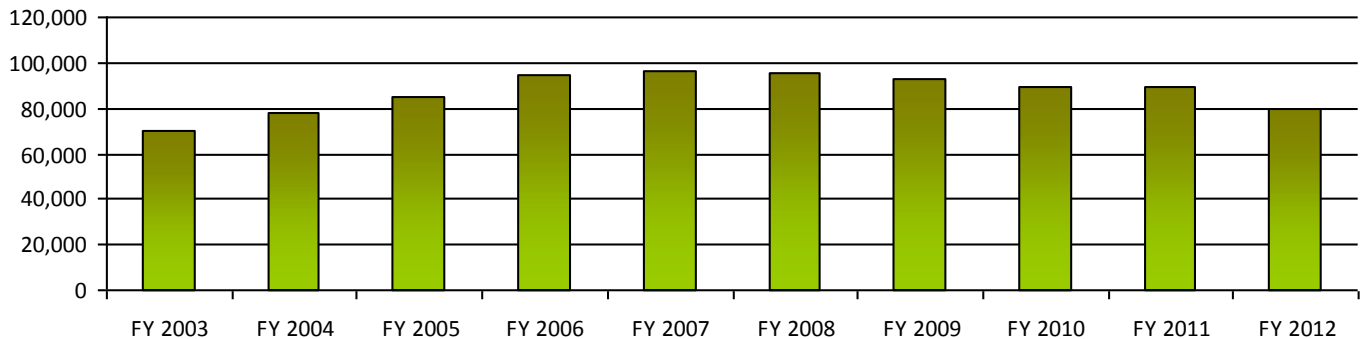
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of real estate licensees	89590	79980	79500	75000	70000
Number of subdivision filings received	193	173	200	220	220
Percent of department customer service surveys indicating good to excellent service	99	99	99	99	99
Average days from receipt of application to issuance of real estate license	1	1	1	1	1
Total real estate applications received	9023	30298	32466	34145	30186
Average calendar days from receipt of real estate or subdivision complaint to resolution	270	118	100	90	90
Average number of calendar days to issue deficiency letter on subdivision applications received	25	25	25	25	25
Total real estate or subdivision complaints investigated	796	852	1000	1200	1200

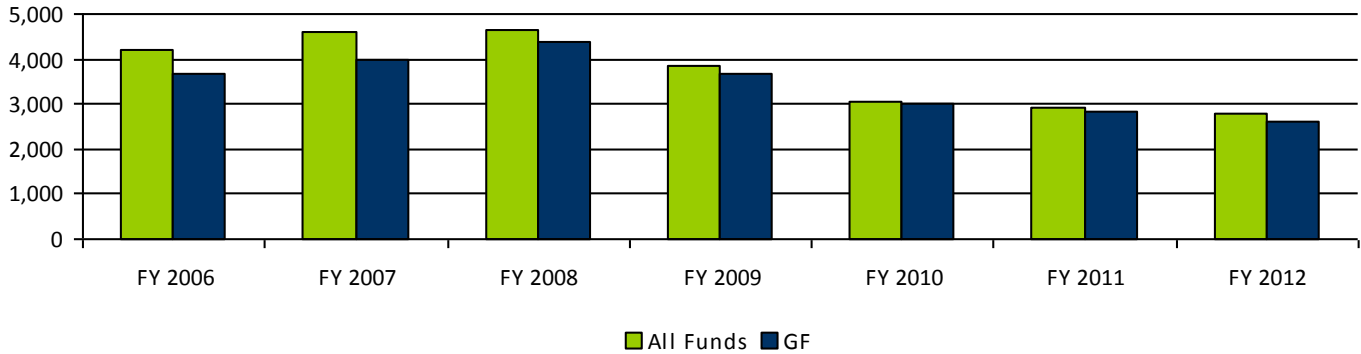
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

### Number of Licenses



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	2,626.4	2,902.2	0.0	2,902.2	0.0	2,902.2
<b>Agency Total - Appropriated Funds</b>	<b>2,626.4</b>	<b>2,902.2</b>	<b>0.0</b>	<b>2,902.2</b>	<b>0.0</b>	<b>2,902.2</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	1,254.8	1,593.1	0.0	1,593.1	0.0	1,593.1
Employee-related Expenditures	578.5	694.9	0.0	694.9	0.0	694.9
Professional and Outside Services	269.2	245.4	0.0	245.4	0.0	245.4
Travel - In State	1.9	4.0	0.0	4.0	0.0	4.0
Travel - Out of State	2.5	2.5	0.0	2.5	0.0	2.5
Other Operating Expenses	383.0	346.3	0.0	346.3	0.0	346.3
Equipment	136.5	16.0	0.0	16.0	0.0	16.0
<b>Agency Total - Appropriated Funds</b>	<b>2,626.4</b>	<b>2,902.2</b>	<b>0.0</b>	<b>2,902.2</b>	<b>0.0</b>	<b>2,902.2</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	2,626.4	2,902.2	(2,181.8)	720.4	(2,902.2)	0.0
Real Estate Fund	0.0	0.0	2,181.8	2,181.8	2,902.2	2,902.2
<b>Agency Total - Appropriated Funds</b>	<b>2,626.4</b>	<b>2,902.2</b>	<b>0.0</b>	<b>2,902.2</b>	<b>0.0</b>	<b>2,902.2</b>

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

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

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Real Estate Condominium Recovery Fund	26.1	0.0	0.0	0.0	0.0	0.0
Real Estate Education Revolving	2.8	11.8	0.0	11.8	0.0	11.8
Real Estate Recovery	114.1	132.0	132.0	264.0	250.0	382.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>143.0</b>	<b>143.8</b>	<b>132.0</b>	<b>275.8</b>	<b>250.0</b>	<b>393.8</b>

**[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](#)

### Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	1,054.0	1,299.9	0.0	1,299.9	0.0	1,299.9
<b>Agency Total</b>	<b>1,054.0</b>	<b>1,299.9</b>	<b>0.0</b>	<b>1,299.9</b>	<b>0.0</b>	<b>1,299.9</b>

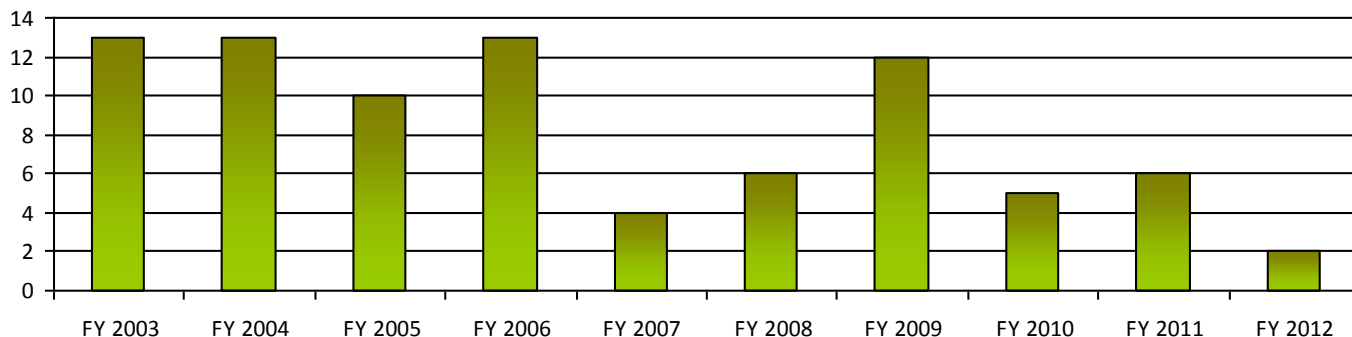
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Number of cases analyzed	27	26	30	30	30
RUCO interventions in rate making	6	2	5	3	3
Customer satisfaction rating for residential utility customers (scale 1-8)	7	7	7	7	7

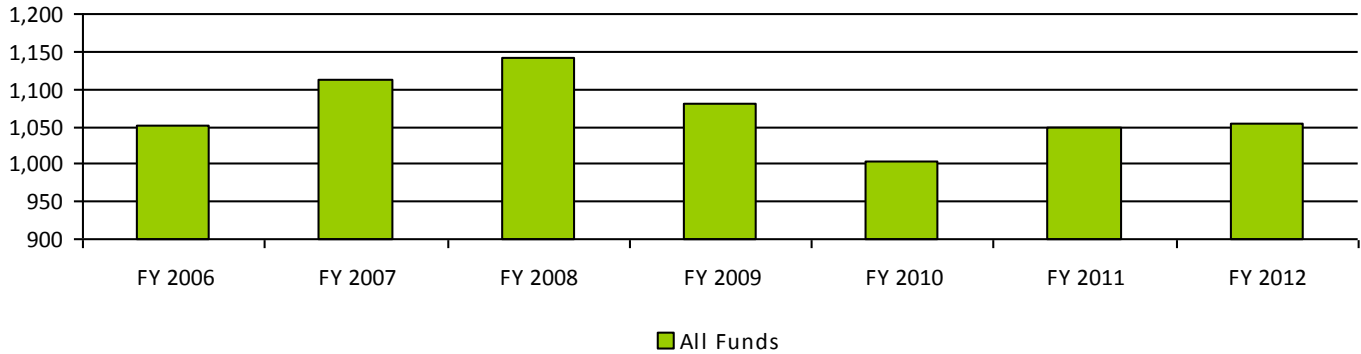
[Link to the AGENCY'S STRATEGIC PLAN](#)

### Number of Interventions in Rate Making



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Ratepayer Representation	1,054.0	1,299.9	0.0	1,299.9	0.0	1,299.9
<b>Agency Total - Appropriated Funds</b>	<b>1,054.0</b>	<b>1,299.9</b>	<b>0.0</b>	<b>1,299.9</b>	<b>0.0</b>	<b>1,299.9</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	622.8	730.1	0.0	730.1	0.0	730.1
Employee-related Expenditures	241.6	245.0	0.0	245.0	0.0	245.0
Professional and Outside Services	21.0	147.4	0.0	147.4	0.0	147.4
Travel - In State	3.8	8.6	0.0	8.6	0.0	8.6
Travel - Out of State	3.5	7.0	0.0	7.0	0.0	7.0
Other Operating Expenses	159.4	161.8	0.0	161.8	0.0	161.8
Equipment	1.9	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>1,054.0</b>	<b>1,299.9</b>	<b>0.0</b>	<b>1,299.9</b>	<b>0.0</b>	<b>1,299.9</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Residential Utility Consumer Office Revolving Fund	1,054.0	1,299.9	0.0	1,299.9	0.0	1,299.9
<b>Agency Total - Appropriated Funds</b>	<b>1,054.0</b>	<b>1,299.9</b>	<b>0.0</b>	<b>1,299.9</b>	<b>0.0</b>	<b>1,299.9</b>

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

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

### Special Line Appropriations

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Professional Witnesses Appropriation	19.1	145.0	0.0	145.0	0.0	145.0
<b>Agency Total - Appropriated Funds</b>	<b>19.1</b>	<b>145.0</b>	<b>0.0</b>	<b>145.0</b>	<b>0.0</b>	<b>145.0</b>

*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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	309.3	257.6	4.8	262.4	4.8	262.4
<b>Agency Total</b>	<b>309.3</b>	<b>257.6</b>	<b>4.8</b>	<b>262.4</b>	<b>4.8</b>	<b>262.4</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	FY 2014	FY 2015
Personal Services Adjustment	4.8	4.8
<b>Total</b>	<b>4.8</b>	<b>4.8</b>

## Major Executive Initiatives and Funding Recommendations

### Personal Services Adjustment

The Executive recommends an increase in appropriated spending for personal services and ERE. This increase includes funding for an employee that the agency has increased from half time to full time.

Funding	FY 2014	FY 2015
Board of Respiratory Care Examiners Fund	4.8	4.8
<b>Issue Total</b>	<b>4.8</b>	<b>4.8</b>

## Supplemental Recommendations

### Redistribution of Expected Expenditures

This change to the Agency Summary more accurately reflects the categories of planned expenditures for the Board for FY 2013.

Funding	FY 2013
Board of Respiratory Care Examiners Fund	0.0
<b>Issue Total</b>	<b>0.0</b>



## Supplemental Appropriation

The Executive recommends a Supplemental Appropriation for FY 2013 in order to cover increased personal service expenditures incurred by the Board. Of this funding, \$10,000 is for an employee that the agency has increased from half time to full time without the appropriated spending authority. The other \$5,500 is for other personal services increases for staff initiated without the appropriated spending authority. Staff salary levels have been returned to their former levels.

Funding	FY 2013
Board of Respiratory Care Examiners Fund	15.5
<b>Issue Total</b>	<b>15.5</b>

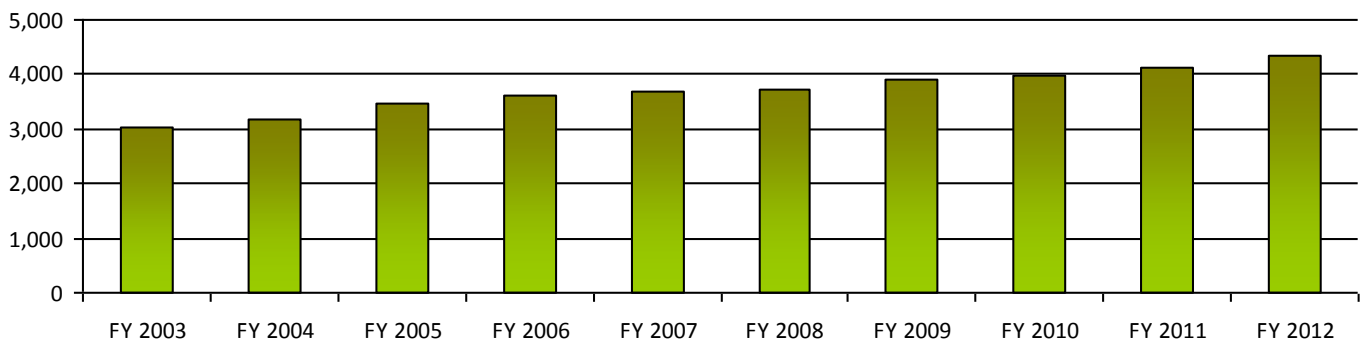
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Total number of practitioners investigated	133	112	130	135	140
Average days from receipt of complaint to resolution	160	143	160	100	90
Total number of applications for permanent licenses	1,712	1,710	1,810	1,700	1,700

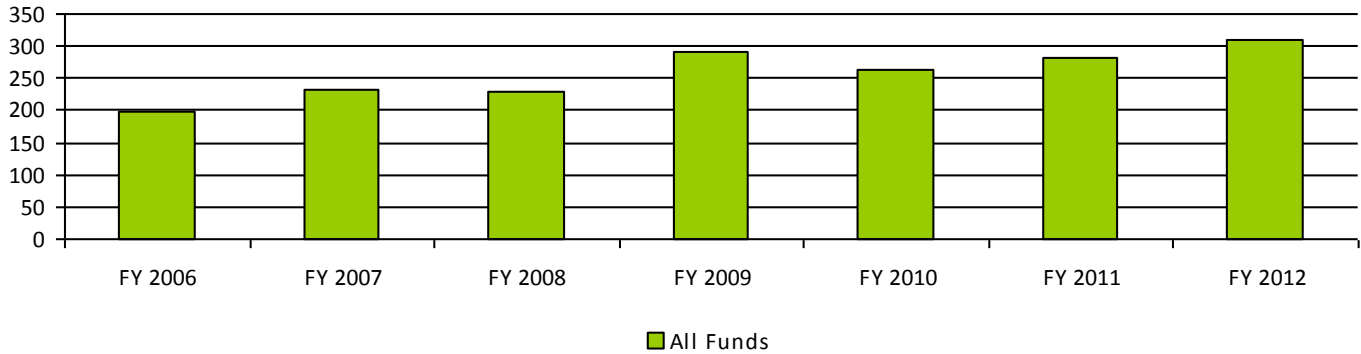
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

## Number of Licensees



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	309.3	257.6	4.8	262.4	4.8	262.4
<b>Agency Total - Appropriated Funds</b>	<b>309.3</b>	<b>257.6</b>	<b>4.8</b>	<b>262.4</b>	<b>4.8</b>	<b>262.4</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	148.5	151.4	15.8	167.2	15.8	167.2
Employee-related Expenditures	57.3	57.3	6.0	63.3	6.0	63.3
Professional and Outside Services	21.9	15.0	(8.2)	6.8	(8.2)	6.8
Travel - In State	2.5	1.5	(1.5)	0.0	(1.5)	0.0
Travel - Out of State	0.4	1.5	(1.5)	0.0	(1.5)	0.0
Other Operating Expenses	74.9	30.9	(5.8)	25.1	(5.8)	25.1
Equipment	3.8	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>309.3</b>	<b>257.6</b>	<b>4.8</b>	<b>262.4</b>	<b>4.8</b>	<b>262.4</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Board of Respiratory Care Examiners Fund	309.3	257.6	4.8	262.4	4.8	262.4
<b>Agency Total - Appropriated Funds</b>	<b>309.3</b>	<b>257.6</b>	<b>4.8</b>	<b>262.4</b>	<b>4.8</b>	<b>262.4</b>

**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 Retirement System

The Arizona State Retirement System provides pension, survivor, disability, health insurance, and educational services 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](#)*

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Other Appropriated Funds	24,402.3	24,016.5	1,143.0	25,159.5	1,668.0	25,684.5
Non-Appropriated Funds	72,984.2	71,715.0	2,197.0	73,912.0	6,093.0	77,808.0
<b>Agency Total</b>	<b>97,386.5</b>	<b>95,731.5</b>	<b>3,340.0</b>	<b>99,071.5</b>	<b>7,761.0</b>	<b>103,492.5</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
ASRS Oracle Modernization	1,390.0	1,915.0
Special Line Appropriation Adjustments	(247.0)	(247.0)
<b>Total</b>	<b>1,143.0</b>	<b>1,668.0</b>

## Major Executive Initiatives and Funding Recommendations

### ASRS Oracle Modernization

Several ASRS internal applications are in an outdated Oracle system. Oracle no longer enhances the forms and reports, and it has become increasingly difficult for ASRS to obtain support and to recruit employees that know how to develop and manage the system.

The Executive recommends increases to transition the ASRS applications to a more standard Java-based system. These increases reflect the first two years in a five-year, \$10.2 million modernization of the Oracle system.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Retirement System Appropriated Fund	1,390.0	1,915.0
<b>Issue Total</b>	<b>1,390.0</b>	<b>1,915.0</b>

### Special Line Appropriation Adjustments

The Executive recommends decreases to remove one-time funding provided in FY 2012 by Laws 2012, Ch. 88 and Laws 2012, Ch. 362.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Retirement System Appropriated Fund	(247.0)	(247.0)
<b>Issue Total</b>	<b>(247.0)</b>	<b>(247.0)</b>

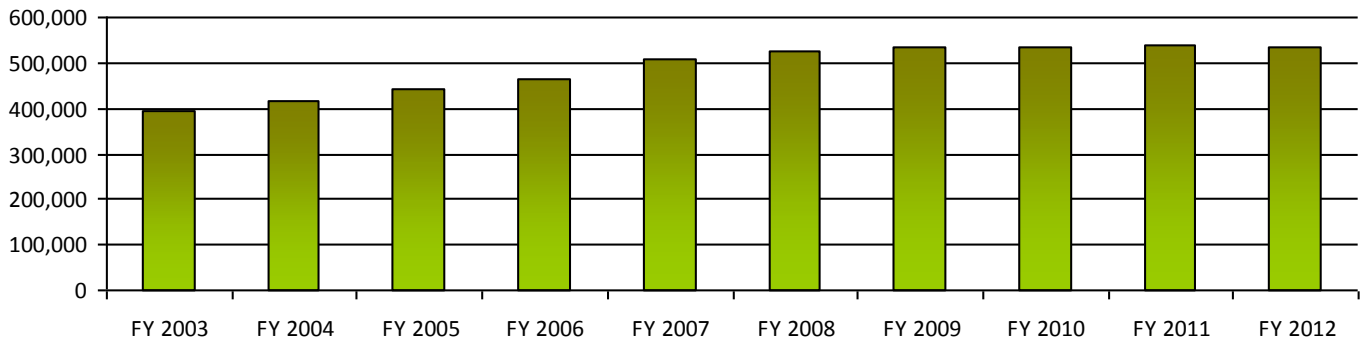
Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.

### Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Percent of overall member satisfaction with the service purchase process (objective 90%)	91	90	90	90	90
Percentage of overall member satisfaction with Telephone Service at the Arizona State Retirement System (objective 90%)	97	95	90	90	90
Percentage of investment returns	24.6	1.3	8.0	8.0	8.0
Percentage of liability funded	75.8	75.7	n/a	n/a	n/a

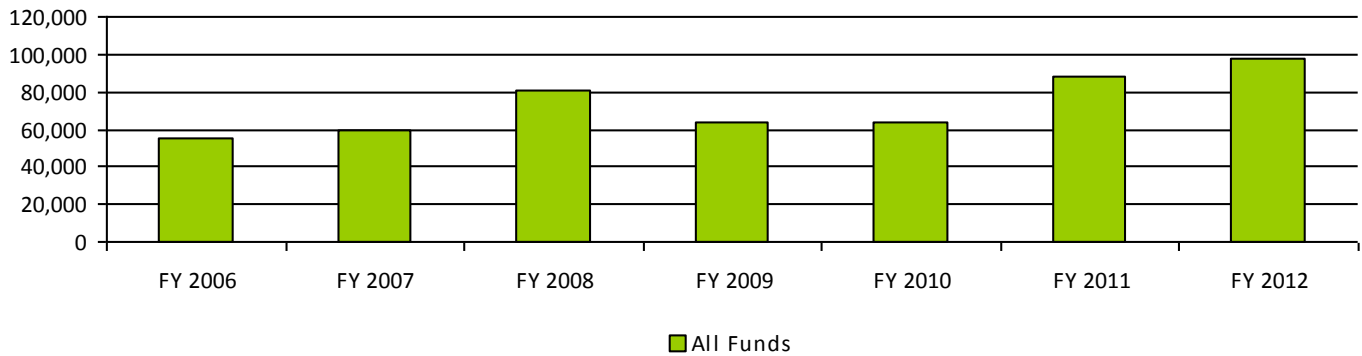
Link to the [AGENCY'S STRATEGIC PLAN](#)

### Total Membership



### Agency Expenditures

(in \$1,000s)



### Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration and Support	7,104.0	7,116.1	0.0	7,116.1	0.0	7,116.1

<b>BY PROGRAM</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Investment Management	1,386.2	1,645.8	0.0	1,645.8	0.0	1,645.8
Member Services	15,912.1	15,254.6	1,143.0	16,397.6	1,668.0	16,922.6
<b>Agency Total - Appropriated Funds</b>	<b>24,402.3</b>	<b>24,016.5</b>	<b>1,143.0</b>	<b>25,159.5</b>	<b>1,668.0</b>	<b>25,684.5</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	11,980.4	12,117.5	0.0	12,117.5	0.0	12,117.5
Employee-related Expenditures	4,691.4	4,766.6	0.0	4,766.6	0.0	4,766.6
Professional and Outside Services	4,862.8	4,128.8	1,083.0	5,211.8	1,668.0	5,796.8
Travel - In State	53.4	50.0	0.0	50.0	0.0	50.0
Travel - Out of State	47.4	28.6	0.0	28.6	0.0	28.6
Other Operating Expenses	2,311.9	2,525.5	0.0	2,525.5	0.0	2,525.5
Equipment	444.7	389.5	60.0	449.5	0.0	389.5
Transfers Out	10.3	10.0	0.0	10.0	0.0	10.0
<b>Agency Total - Appropriated Funds</b>	<b>24,402.3</b>	<b>24,016.5</b>	<b>1,143.0</b>	<b>25,159.5</b>	<b>1,668.0</b>	<b>25,684.5</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
LTD Trust Fund	2,721.6	2,800.0	0.0	2,800.0	0.0	2,800.0
Retirement System Appropriated Fund	21,680.7	21,216.5	1,143.0	22,359.5	1,668.0	22,884.5
<b>Agency Total - Appropriated Funds</b>	<b>24,402.3</b>	<b>24,016.5</b>	<b>1,143.0</b>	<b>25,159.5</b>	<b>1,668.0</b>	<b>25,684.5</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Ch. 357 Retirement Systems	38.1	0.0	0.0	0.0	0.0	0.0
Ch. 50, ASRS Plan Design Changes	447.0	0.0	0.0	0.0	0.0	0.0
Chapter 362, Disbursements	0.0	47.0	(47.0)	0.0	(47.0)	0.0
Chapter 88, Spousal Consent	0.0	200.0	(200.0)	0.0	(200.0)	0.0
Contribution Rate Administration	345.1	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>830.2</b>	<b>247.0</b>	<b>(247.0)</b>	<b>0.0</b>	<b>(247.0)</b>	<b>0.0</b>

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Arizona State Retirement System	72,967.3	71,715.0	2,197.0	73,912.0	6,093.0	77,808.0
LTD Trust Fund	16.9	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>72,984.2</b>	<b>71,715.0</b>	<b>2,197.0</b>	<b>73,912.0</b>	<b>6,093.0</b>	<b>77,808.0</b>

[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](#)*

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	45,076.0	45,442.1	1,482.0	46,924.1	1,828.5	47,270.6
Other Appropriated Funds	22,631.0	26,742.0	(690.0)	26,052.0	(690.0)	26,052.0
Non-Appropriated Funds	115,593.5	105,150.0	0.0	105,150.0	0.0	105,150.0
<b>Agency Total</b>	<b>183,300.5</b>	<b>177,334.1</b>	<b>792.0</b>	<b>178,126.1</b>	<b>1,138.5</b>	<b>178,472.6</b>

## Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
In-House Attorneys	1,614.2	1,539.2
Data Security	0.0	421.5
<b>Total</b>	<b>1,614.2</b>	<b>1,960.7</b>

## Major Executive Initiatives and Funding Recommendations

### In-House Attorneys

The Department is currently represented by the Attorney General's Office in all legal matters. Prior to 1998, the Department was serviced by a Tax Section at the Attorney General's Office, with 12 experienced tax attorneys, three paralegals and four secretaries. Since then, the number of attorneys and staff assigned to advise and defend the Department has steadily declined, to four full-time attorneys, one part-time attorney and one secretary.

The Department is in critical need of adequate legal representation to enforce and defend enacted laws and policies. By its nature, the Department is involved in hundreds of lawsuits and controversies, some involving hundreds of millions of dollars. Between 2003 and 2011, 38,778 audits were protested; 3,095 went to an administrative hearing and 364 went to the Board of Tax Appeals and/or Tax Court. Moreover, tax issues have become very complicated, and challenges now can be filed as class actions, making the need for adequate legal representation more vital than in the past.

The Executive recommends funding for the Department to hire its own legal counsel and support staff to exclusively represent the Department's cases and controversies on a daily basis. The Executive recommendation provides for seven attorneys, three paralegals and two secretaries, the minimum level needed to efficiently provide general tax advice, hearing, litigation and appeal services in tax areas administered by the Department.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
General Fund	1,614.2	1,539.2
<b>Issue Total</b>	<b>1,614.2</b>	<b>1,539.2</b>

## Data Security

The Executive recommends \$4.9 million from the Automation Projects Fund at DOA in FY 2014 for an information technology project to enhance the Department's data security. Ongoing cost of \$421,500 for hardware and software maintenance is recommended in FY 2015 as part of the Department's operating appropriation.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
General Fund	0.0	421.5
<b>Issue Total</b>	<b>0.0</b>	<b>421.5</b>

## Baseline Recommendations

### Continuation of BRITS Technology Refresh (ADOA)

In FY 2013, the Department of Revenue (DOR) received funding from the newly created Automation Projects Fund administered by the Department of Administration (DOA) to overhaul its tax system, commonly known as BRITS (Business Re-engineering Integrated Tax System). While the work began in FY 2013, DOR has delayed some of the refresh until FY 2014 so that DOA can support other critical IT needs that are funded through the Fund. The Executive recommends that DOR receive the rest of the funding, \$1.7 million, in FY 2014 from the Automation Fund to complete the BRITS refresh project.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
General Fund	0.0	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

### Remove the SLI for Temporary Collectors

During the last four years, the Department received special line appropriation (SLI) for temporary collectors. The Executive recommends removing the SLI and make the funding part of the operating appropriation.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
General Fund	0.0	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

### Remove One-time Funding

In FY 2013, the Department was granted a one-time appropriation for a new computer program. The Executive recommends the elimination of this one-time funding.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
DOR Liability Setoff Fund	(690.0)	(690.0)
<b>Issue Total</b>	<b>(690.0)</b>	<b>(690.0)</b>

### Remove One-time Funding for Land Study

The FY 2013 appropriation included \$132,213 for distribution to county assessors for a Property Status Study. The Executive recommends eliminating this one-time funding.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
General Fund	(132.2)	(132.2)
<b>Issue Total</b>	<b>(132.2)</b>	<b>(132.2)</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

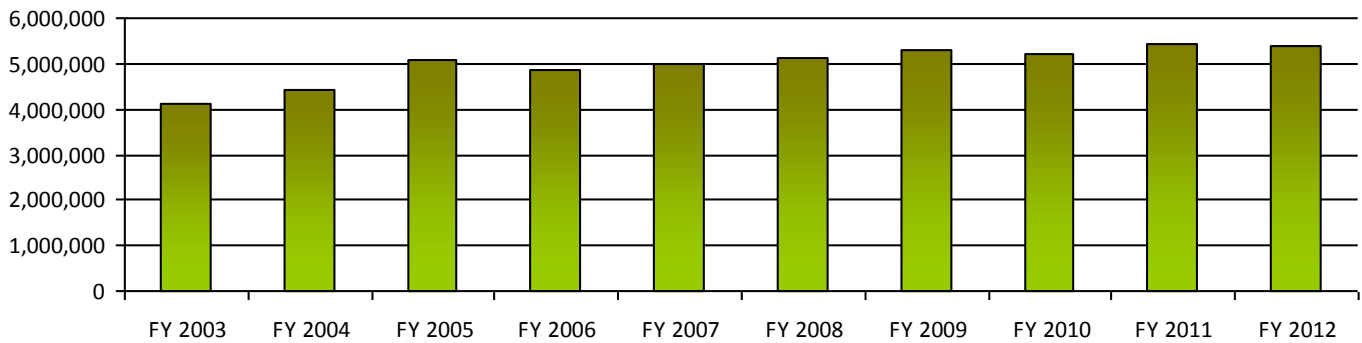


## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Average calendar days to refund total Individual Income tax checks (paper warrants and electronic deposits)	9.7	9.2	7.0	9.0	9.0
Percent of non-audit revenue to total revenue	98.89	99.1	98.5	98.6	98.7
Percent of written inquiries answered within 30 calendar days in Taxpayer Information and Assistance section	86	82	80	80	80
Average annual turnover rate for employees	17.46	16.05	14.00	15.00	16.00
Customer satisfaction rating for Taxpayer Information and Assistance section (scale 1-5)	4.52	4.62	4.50	4.60	4.70
Percent of accounts that collector contacts within 30 calendar days of that account being assigned a delinquent account	100	100	100	100	100
Percentage of delinquent accounts collected	67.30	67.22	60.00	60.00	60.00

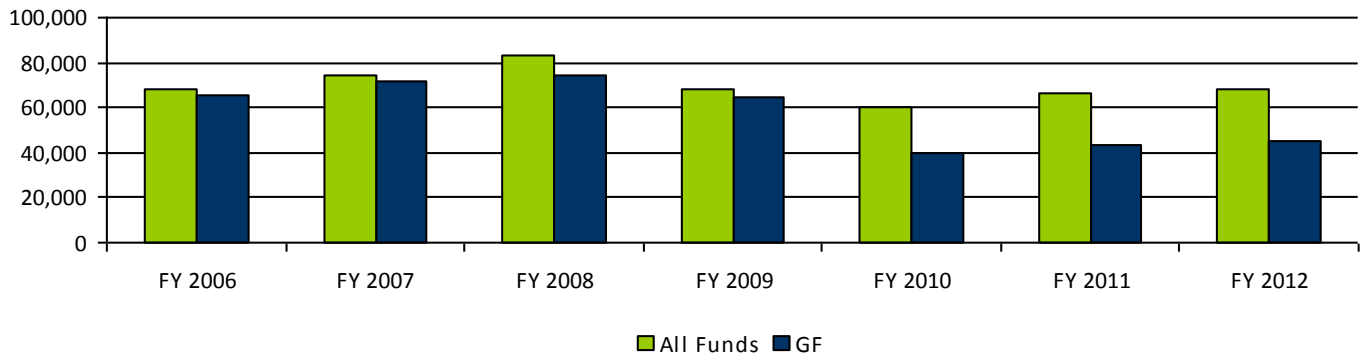
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

## Total Returns Processed



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Agency Support	30,276.6	31,524.7	0.0	31,524.7	421.5	31,946.2
Education and Compliance	21,934.7	24,111.7	1,482.0	25,593.7	1,407.0	25,518.7
Processing	7,168.2	8,135.5	(690.0)	7,445.5	(690.0)	7,445.5
Service	8,327.5	8,412.2	0.0	8,412.2	0.0	8,412.2
<b>Agency Total - Appropriated Funds</b>	<b>67,707.0</b>	<b>72,184.1</b>	<b>792.0</b>	<b>72,976.1</b>	<b>1,138.5</b>	<b>73,322.6</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	33,750.6	36,395.8	935.0	37,330.8	935.0	37,330.8
Employee-related Expenditures	15,110.7	16,488.4	331.9	16,820.3	331.9	16,820.3
Professional and Outside Services	5,848.2	6,125.9	60.8	6,186.7	60.8	6,186.7
Travel - In State	300.6	320.7	10.0	330.7	10.0	330.7
Travel - Out of State	320.6	489.8	0.0	489.8	0.0	489.8
Other Operating Expenses	10,036.3	10,897.7	(395.3)	10,502.4	26.2	10,923.9
Equipment	2,303.3	1,392.4	(150.4)	1,242.0	(225.4)	1,167.0
Debt Service	36.7	73.4	0.0	73.4	0.0	73.4
<b>Agency Total - Appropriated Funds</b>	<b>67,707.0</b>	<b>72,184.1</b>	<b>792.0</b>	<b>72,976.1</b>	<b>1,138.5</b>	<b>73,322.6</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	45,076.0	45,442.1	1,482.0	46,924.1	1,828.5	47,270.6
Department of Revenue Administrative Fund	21,609.1	24,990.7	0.0	24,990.7	0.0	24,990.7
DOR Liability Setoff Fund	342.5	1,080.1	(690.0)	390.1	(690.0)	390.1
Tobacco Tax and Health Care Fund	679.4	671.2	0.0	671.2	0.0	671.2
<b>Agency Total - Appropriated Funds</b>	<b>67,707.0</b>	<b>72,184.1</b>	<b>792.0</b>	<b>72,976.1</b>	<b>1,138.5</b>	<b>73,322.6</b>

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

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

## Special Line Appropriations

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
BRITS Operational Support	5,577.0	7,452.2	0.0	7,452.2	0.0	7,452.2
Chapter 176 Government Land; Private Land; Study	0.0	132.2	(132.2)	0.0	(132.2)	0.0
Temporary Collectors	2,880.6	2,887.7	(2,887.7)	0.0	(2,887.7)	0.0
Unclaimed Property Administration and Audit	392.5	1,770.0	0.0	1,770.0	0.0	1,770.0
<b>Agency Total - Appropriated Funds</b>	<b>8,850.1</b>	<b>12,242.1</b>	<b>(3,019.9)</b>	<b>9,222.2</b>	<b>(3,019.9)</b>	<b>9,222.2</b>

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
DOR Estate & Unclaimed	115,160.0	105,000.0	0.0	105,000.0	0.0	105,000.0
Escheated Estates	299.4	0.0	0.0	0.0	0.0	0.0
IGA and ISA Fund	123.0	150.0	0.0	150.0	0.0	150.0
Revenue Publication Revolving	10.8	0.0	0.0	0.0	0.0	0.0
Statewide Employee Recognition Gifts/Donations	0.3	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>115,593.5</b>	<b>105,150.0</b>	<b>0.0</b>	<b>105,150.0</b>	<b>0.0</b>	<b>105,150.0</b>

**[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 three capital programs: a) New School Facilities, b) Building Renewal/Preventative Maintenance, and c) 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 building renewal and 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](#)*

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	175,557.3	173,708.3	50,903.1	224,611.4
Non-Appropriated Funds	337,408.7	313,682.0	(16,068.6)	297,613.4
<b>Agency Total</b>	<b>512,966.0</b>	<b>487,390.3</b>	<b>34,834.5</b>	<b>522,224.8</b>

## Main Points of Executive Recommendations

	FY 2014
School Maintenance Accountability Program	22,332.1
New School Construction	3,835.7
Common Core Technology Upgrades	20,000.0
New Construction Lease-to-Own Debt Service	4,735.3
<b>Total</b>	<b>50,903.1</b>

## Major Executive Initiatives and Funding Recommendations

### Maintenance Accountability Program

The Executive recommends that the School Facilities Board (SFB) transition its Building Renewal program from formula-based aid to a Building Renewal Grant program. Instead of simply distributing Building Renewal funds to the districts, SFB would maintain a replacement schedule and a detailed database of all major school systems. To bridge the gap, the Executive recommends a one-time non-lapsing \$25 million Building Renewal appropriation from the General Fund to be deposited into the non-appropriated Building Renewal Grant Fund to pay for critical projects.

This approach better utilizes scarce resources because it ensures that funds are spent on the highest priority projects needed to maintain districts at minimum adequacy standards. Additionally, this approach better communicates school capital needs to State legislators while making districts more accountable for the preventive maintenance of their school systems. A life-cycle replacement schedule system has been used effectively in other states to accommodate school capital needs, and many school districts are already using this preventive maintenance system.

In order to create and maintain the database needed for an inventory-based system, the Executive recommends that SFB use a portion of the \$25 million appropriation to purchase the subscription for an online preventive maintenance system for all Arizona school districts, as well as to fund 5.0 FTE positions. The Executive estimates that it will take three years for school districts and SFB to inventory all systems and move to this new approach, as all districts would be required to use the system in order to receive Building Renewal grants.

The Executive estimates that the online preventive maintenance system will cost \$0.96 per student in FY 2014 (approximately \$933,500). Further, the Executive estimates that the 5.0 FTE positions (3.0 unfilled and 2.0 new) will cost about \$717,600 per year. This funding will provide for personnel, travel expenses and administrative costs related to this program. These positions are necessary to execute this comprehensive effort of creating an inventory of all systems, training districts on effective preventative maintenance, and inspecting all Building Renewal grant requests.

<b>Funding</b>	<b>FY 2014</b>
General Fund	22,332.1
<b>Issue Total</b>	<b>22,332.1</b>

### New School Construction

Based on capital plans reviewed in FY 2012, SFB is required to project the average daily membership (ADM) through FY 2016. SFB currently estimates that they will need to acquire five new sites for construction during FY 2014. The Executive recommends an appropriation from the General Fund for new school construction. These funds will be used to fund projects previously approved for districts that have fallen below capacity.

<b>Funding</b>	<b>FY 2014</b>
General Fund	3,835.7
<b>Issue Total</b>	<b>3,835.7</b>

## Common Core Technology Upgrades

Arizona is one of 23 states that make up the Partnership for Assessing Readiness for College and Career (PARCC), a state consortium that is developing a common set of K-12 assessments aligned to the Common Core Standards. The new online assessments will be administered for the first time in school year 2014-2015 and will require significant statewide technology upgrades, including enhancements to broadband, equipment and software. Such upgrades require knowledge, currently lacking, of what is necessary to administer the assessments and of schools' capacity.

The Executive recommends a non-lapsing General Fund appropriation of \$20 million to the School Facilities Board in FY 2014 to complete a technology needs assessment and bring schools up to the required device and software specifications. Districts will receive funding through a grant process that will be based on the number of devices needed, with a target student-to-device ratio of 5:1. Grants will be targeted at high schools in year one. After the needs assessment is complete, additional support for outgoing years will be considered. The School Facilities Board may retain up to 1% of the monies for administration of the project.

<b>Funding</b>	<b>FY 2014</b>
General Fund	20,000.0
<b>Issue Total</b>	<b>20,000.0</b>

## Baseline Recommendations

### New Construction Lease-to-Own Debt Service

SFB held two bond issuances in FY 2011; as a result, the debt schedule in FY 2014 reflects an increase of \$4.7 million over FY 2013. Accordingly, the Executive recommends a General Fund increase of \$4.7 million for the previously authorized debt service.

<b>Funding</b>	<b>FY 2014</b>
General Fund	4,735.3
<b>Issue Total</b>	<b>4,735.3</b>

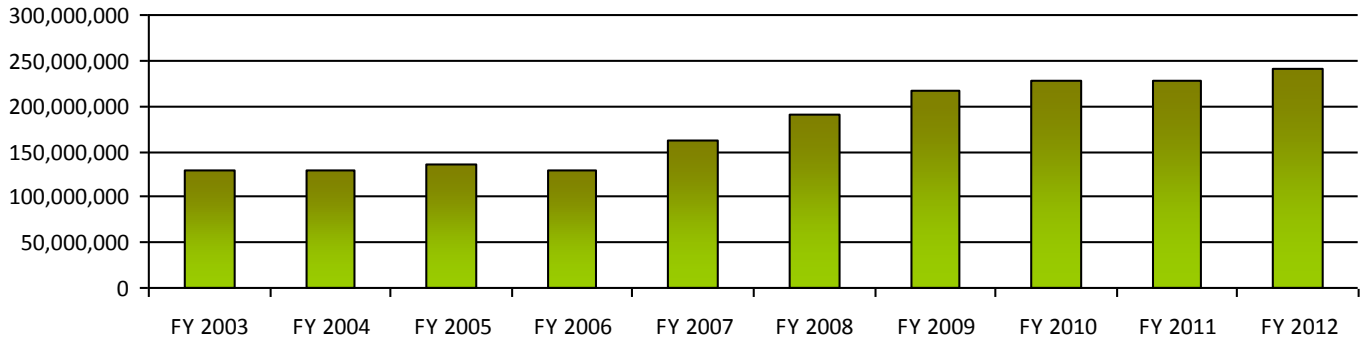
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected
Percent of all school districts rating the Boards' services as satisfactory, good, or excellent in annual survey	94	96	98	99
Percent of all school district schools inspected to ensure minimum adequacy guidelines	11	9	13	13
Percent of inspected schools determined to have an adequate preventative maintenance program	36	63	50	50
Number of new school construction projects completed	0	2	6	5

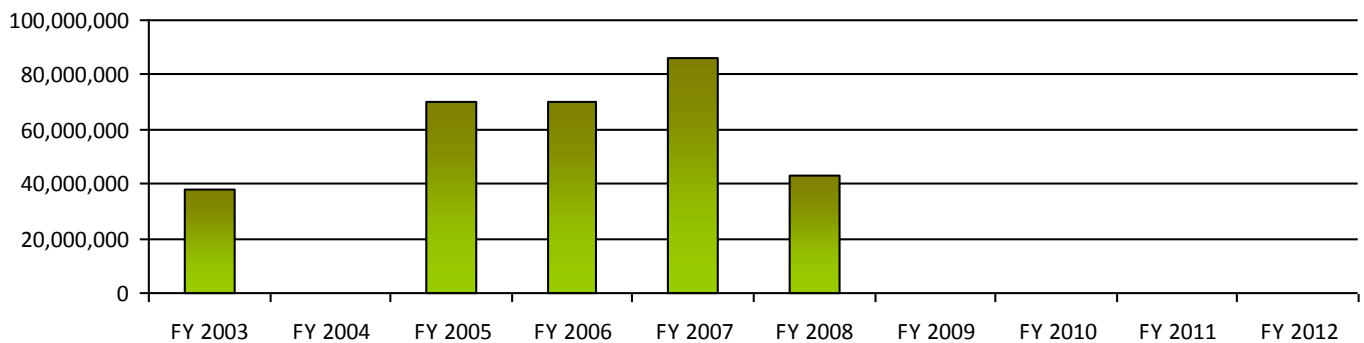
Link to the [AGENCY'S STRATEGIC PLAN](#)

## Building Renewal Funding Formula



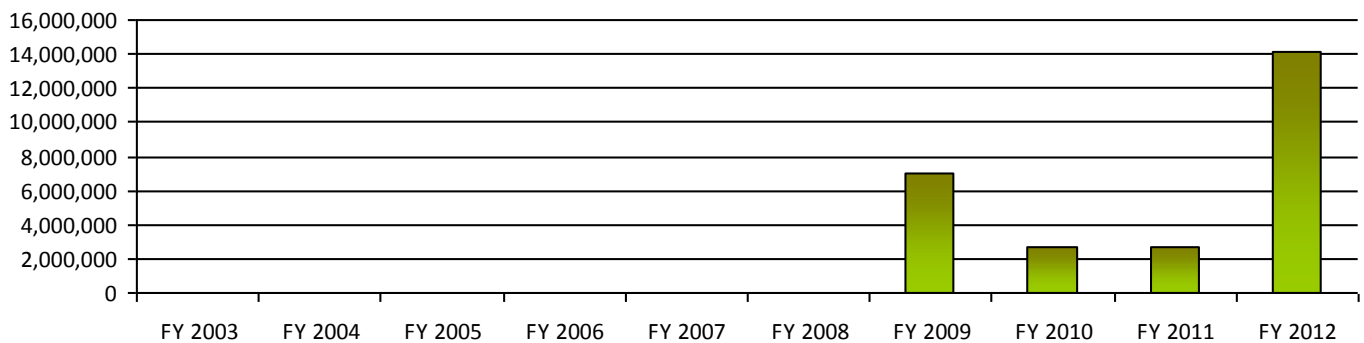
The Building Renewal Funding Formula is based on a statutory formula. Funds in this amount are to be distributed annually to school districts for building renewal projects to extend the useful life of the district facilities.

## Building Renewal Formula Funding



The chart above shows the amount of funding appropriated in accordance with the Building Renewal funding formula. The legislature did not provide an appropriation for Building Renewal funding in FY 2004. Additionally, there has been no Building Renewal formula funding since FY 2009.

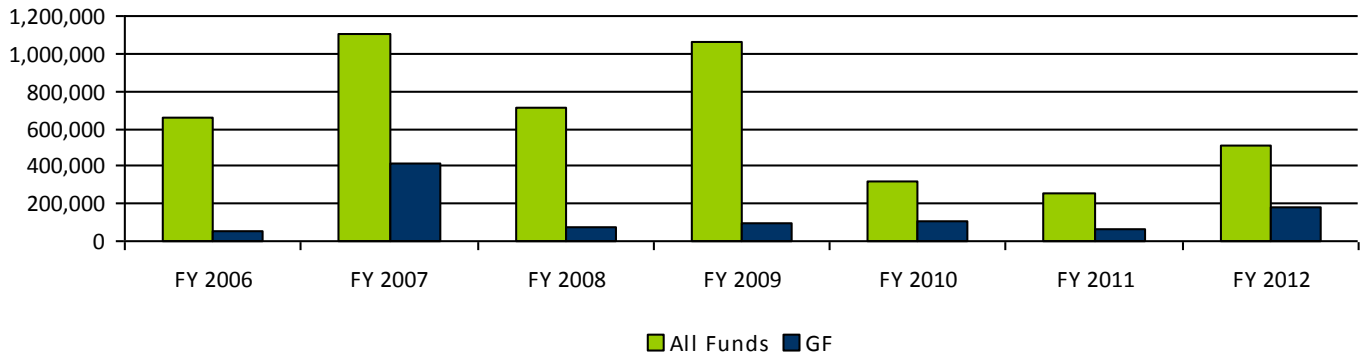
## Building Renewal Grants



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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
School Facilities Board	175,557.3	173,708.3	50,903.1	224,611.4
<b>Agency Total - Appropriated Funds</b>	<b>175,557.3</b>	<b>173,708.3</b>	<b>50,903.1</b>	<b>224,611.4</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Personal Services	716.1	980.3	363.0	1,343.3
Employee-related Expenditures	262.5	286.3	140.5	426.8
Professional and Outside Services	142.3	153.7	0.0	153.7
Travel - In State	17.3	30.0	206.1	236.1
Travel - Out of State	0.1	0.0	0.0	0.0
Aid to Others	0.0	0.0	23,835.7	23,835.7
Other Operating Expenses	122.2	160.3	0.0	160.3
Equipment	23.2	0.0	941.5	941.5
Transfers Out	174,273.6	172,097.7	25,416.3	197,514.0
<b>Agency Total - Appropriated Funds</b>	<b>175,557.3</b>	<b>173,708.3</b>	<b>50,903.1</b>	<b>224,611.4</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	175,557.3	173,708.3	50,903.1	224,611.4
<b>Agency Total - Appropriated Funds</b>	<b>175,557.3</b>	<b>173,708.3</b>	<b>50,903.1</b>	<b>224,611.4</b>

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

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



## Special Line Appropriations

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Building Renewal	14,167.9	2,667.9	22,332.1	25,000.0
Common Core Technology Upgrades	0.0	0.0	20,000.0	20,000.0
New School Construction	0.0	0.0	3,835.7	3,835.7
New School Facilities Debt	160,105.7	169,429.8	4,735.3	174,165.1
<b>Agency Total - Appropriated Funds</b>	<b>174,273.6</b>	<b>172,097.7</b>	<b>50,903.1</b>	<b>223,000.8</b>

## Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.
Arizona Energy and Water Savings Grant Fund	1.8	0.0	0.0	0.0
Building Renewal Grant Fund	3,608.2	15,792.2	(15,792.2)	0.0
Emergency Deficiencies Correction Fund	2,334.1	2,669.9	(2,669.9)	0.0
Federal Economic Recovery Fund	16,540.4	101.3	(101.3)	0.0
Lease to Own Debt Service	160,083.9	173,889.2	4,735.3	178,624.5
New School Facilities Fund	41,855.3	30,366.3	(2,170.4)	28,195.9
School Facilities Deficiencies Corrections	(61.0)	80.0	(80.0)	0.0
School Facilities Revenue Bond Debt Service	80,522.4	64,924.4	11.4	64,935.8
State School Trust Revenue Bond Debt Svc	32,523.6	25,858.7	(1.5)	25,857.2
<b>Agency Total - Non-Appropriated Funds</b>	<b>337,408.7</b>	<b>313,682.0</b>	<b>(16,068.6)</b>	<b>297,613.4</b>

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

## Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan
<b>Agency Total</b>	<b>16,540.5</b>	<b>101.3</b>	<b>0.0</b>

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](#)*

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	13,120.1	14,923.2	0.0	14,923.2	0.0	14,923.2
Other Appropriated Funds	1,414.1	3,507.4	146.1	3,653.5	146.1	3,653.5
Non-Appropriated Funds	5,660.2	5,652.4	(957.4)	4,695.0	(981.0)	4,671.4
<b>Agency Total</b>	<b>20,194.4</b>	<b>24,083.0</b>	<b>(811.3)</b>	<b>23,271.7</b>	<b>(834.9)</b>	<b>23,248.1</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

### Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
Records Services Appropriation	146.1	145.6
<b>Total</b>	<b>146.1</b>	<b>145.6</b>

### Major Executive Initiatives and Funding Recommendations

#### Records Services

The Division of Library and Archives charges fees for materials stored for other State agencies and for other governmental entities. In July 2012 the fees were raised to help the Division fund two additional positions and purchase equipment to meet the increasing demands for digital storage and duplication services. The Executive recommends 2.0 FTE positions and \$35,500 for equipment upgrades from the Records Services Fund.

Funding	FY 2014	FY 2015
Records Services Fund	146.1	146.1
<b>Issue Total</b>	<b>146.1</b>	<b>146.1</b>

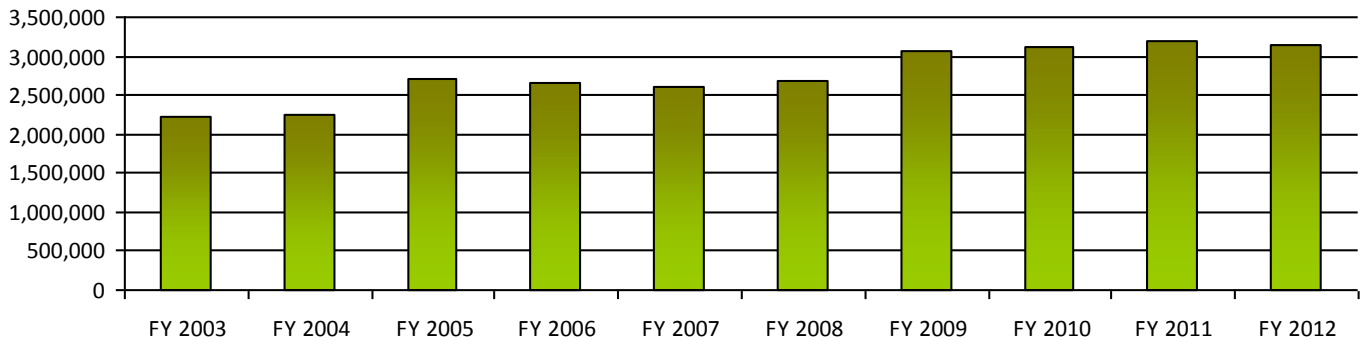
Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.

### Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Total voter registration	3,146,418	3,151,000	3,300,000	3,200,000	3,200,000

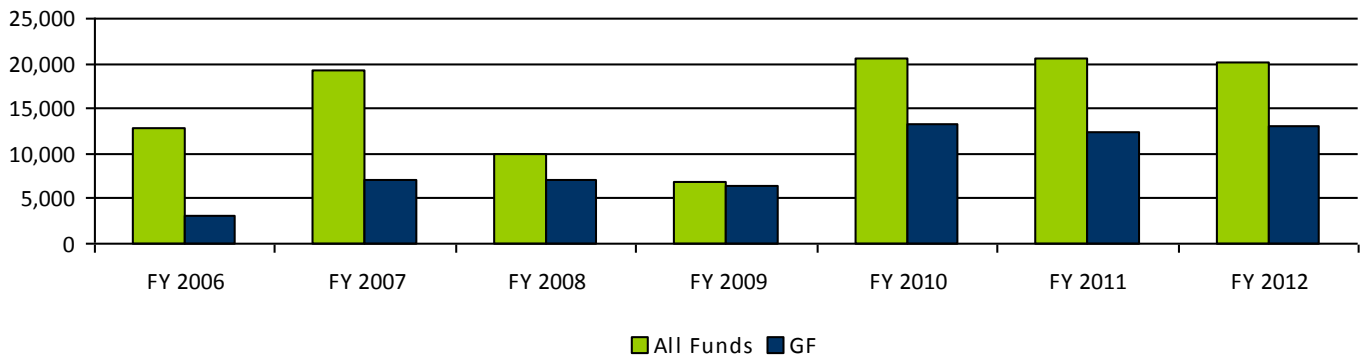
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

### Registered Voters As Of January 1



### Agency Expenditures

(in \$1,000s)



### Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Business Services	969.8	971.0	0.0	971.0	0.0	971.0

<b>BY PROGRAM</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Constitution and Administration	1,282.1	1,982.8	0.0	1,982.8	0.0	1,982.8
Election Services	5,094.1	7,200.5	0.0	7,200.5	0.0	7,200.5
Library, Archives and Public Records	6,782.7	7,870.4	146.1	8,016.5	146.1	8,016.5
Public Services	405.5	405.9	0.0	405.9	0.0	405.9
<b>Agency Total - Appropriated Funds</b>	<b>14,534.2</b>	<b>18,430.6</b>	<b>146.1</b>	<b>18,576.7</b>	<b>146.1</b>	<b>18,576.7</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	5,253.5	5,253.6	73.6	5,327.2	73.6	5,327.2
Employee-related Expenditures	2,315.0	2,315.0	37.0	2,352.0	37.0	2,352.0
Professional and Outside Services	591.0	2,666.2	0.0	2,666.2	0.0	2,666.2
Travel - In State	20.6	21.3	0.0	21.3	0.0	21.3
Travel - Out of State	19.2	19.2	0.0	19.2	0.0	19.2
Aid to Others	4,204.4	4,237.7	0.0	4,237.7	0.0	4,237.7
Other Operating Expenses	1,704.3	3,488.4	0.0	3,488.4	35.5	3,523.9
Equipment	395.2	399.0	35.5	434.5	0.0	399.0
Transfers Out	31.0	30.2	0.0	30.2	0.0	30.2
<b>Agency Total - Appropriated Funds</b>	<b>14,534.2</b>	<b>18,430.6</b>	<b>146.1</b>	<b>18,576.7</b>	<b>146.1</b>	<b>18,576.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	13,120.1	14,923.2	0.0	14,923.2	0.0	14,923.2
Election Systems Improvement Fund	832.6	2,934.5	0.0	2,934.5	0.0	2,934.5
Records Services Fund	581.5	572.9	146.1	719.0	146.1	719.0
<b>Agency Total - Appropriated Funds</b>	<b>14,534.2</b>	<b>18,430.6</b>	<b>146.1</b>	<b>18,576.7</b>	<b>146.1</b>	<b>18,576.7</b>

**CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT**  
 Link to the [MONTHLY CASH-FLOW REPORTS](#)

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Help America Vote Act (HAVA)	832.6	2,934.5	0.0	2,934.5	0.0	2,934.5
Library Grants-in-aid	648.0	651.4	0.0	651.4	0.0	651.4
Litigation Costs	1.0	1.0	0.0	1.0	0.0	1.0
Radio Reading for the Blind	97.0	97.0	0.0	97.0	0.0	97.0
<b>Agency Total - Appropriated Funds</b>	<b>1,578.6</b>	<b>3,683.9</b>	<b>0.0</b>	<b>3,683.9</b>	<b>0.0</b>	<b>3,683.9</b>

## Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Arizona Centennial Account	50.3	26.9	0.0	26.9	0.0	26.9
Data Processing Acquisition Fund	46.0	46.0	0.0	46.0	0.0	46.0
Federal Economic Recovery Fund	668.9	935.6	(935.6)	0.0	(935.6)	0.0
Federal Grant Fund	3,832.0	3,577.1	(21.6)	3,555.5	(38.1)	3,539.0
Gift Shop Revolving Fund	76.9	76.9	0.0	76.9	0.0	76.9
Notary Bond Fund	106.6	106.6	(0.2)	106.4	(7.3)	99.3
Standing Political Committee Administration Fund	7.9	7.9	0.0	7.9	0.0	7.9
State Library Fund	871.6	875.4	0.0	875.4	0.0	875.4
<b>Agency Total - Non-Appropriated Funds</b>	<b>5,660.2</b>	<b>5,652.4</b>	<b>(957.4)</b>	<b>4,695.0</b>	<b>(981.0)</b>	<b>4,671.4</b>

**[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.*

# 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.

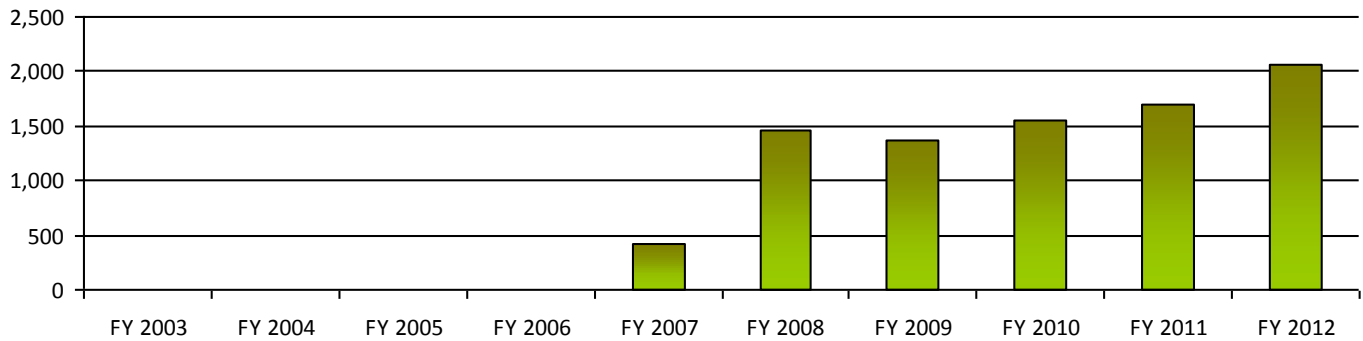
Link to the [AGENCY'S STRATEGIC PLAN](#)  
 Link to the [AGENCY'S WEBSITE](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	219.3	212.5	0.0	212.5	0.0	212.5
<b>Agency Total</b>	<b>219.3</b>	<b>212.5</b>	<b>0.0</b>	<b>212.5</b>	<b>0.0</b>	<b>212.5</b>

Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.

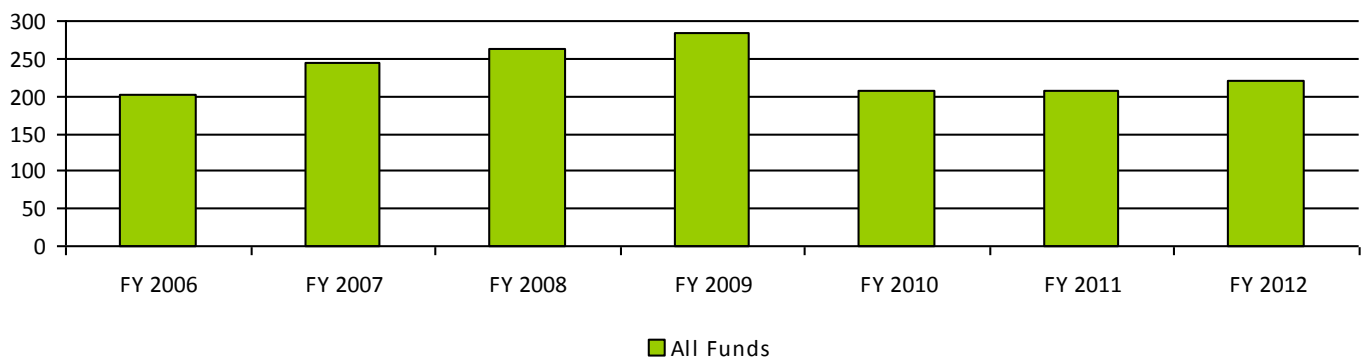
## Total Claims Processed



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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Support Services	219.3	212.5	0.0	212.5	0.0	212.5
<b>Agency Total - Appropriated Funds</b>	<b>219.3</b>	<b>212.5</b>	<b>0.0</b>	<b>212.5</b>	<b>0.0</b>	<b>212.5</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	131.9	125.2	0.0	125.2	0.0	125.2
Employee-related Expenditures	62.8	60.0	0.0	60.0	0.0	60.0
Professional and Outside Services	0.4	0.4	0.0	0.4	0.0	0.4
Other Operating Expenses	24.2	26.1	0.0	26.1	0.0	26.1
Cost Allocation	0.0	0.8	0.0	0.8	0.0	0.8
<b>Agency Total - Appropriated Funds</b>	<b>219.3</b>	<b>212.5</b>	<b>0.0</b>	<b>212.5</b>	<b>0.0</b>	<b>212.5</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Special Services Fund	219.3	212.5	0.0	212.5	0.0	212.5
<b>Agency Total - Appropriated Funds</b>	<b>219.3</b>	<b>212.5</b>	<b>0.0</b>	<b>212.5</b>	<b>0.0</b>	<b>212.5</b>

**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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	256.6	254.8	0.0	254.8	0.0	254.8
<b>Agency Total</b>	<b>256.6</b>	<b>254.8</b>	<b>0.0</b>	<b>254.8</b>	<b>0.0</b>	<b>254.8</b>

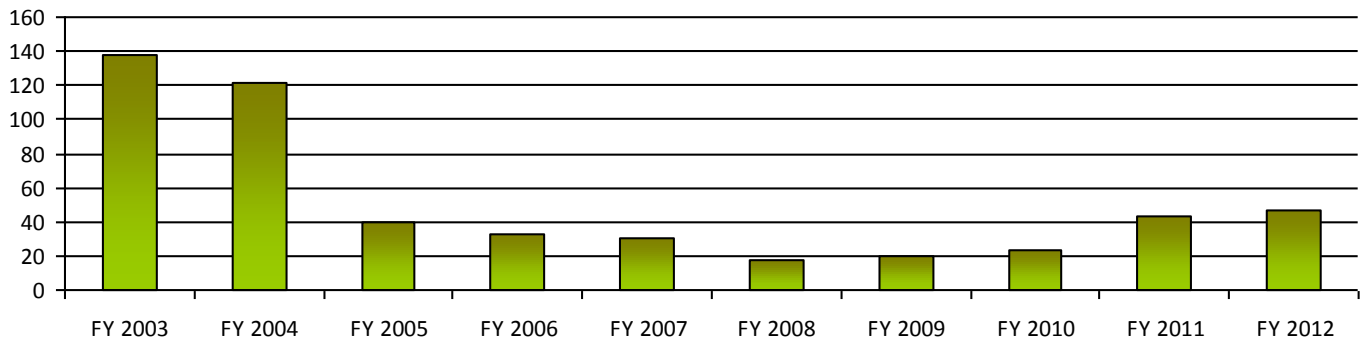
Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Caseload processing (and number of issues)	43(95)	47(101)	60(140)	65(150)	70(160)
Number of tax appeals resolved	14	27	40	45	50
Number backlogged requiring written decision	4	6	10	12	15
Number of months to process appeal	7	12	9	9	9

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

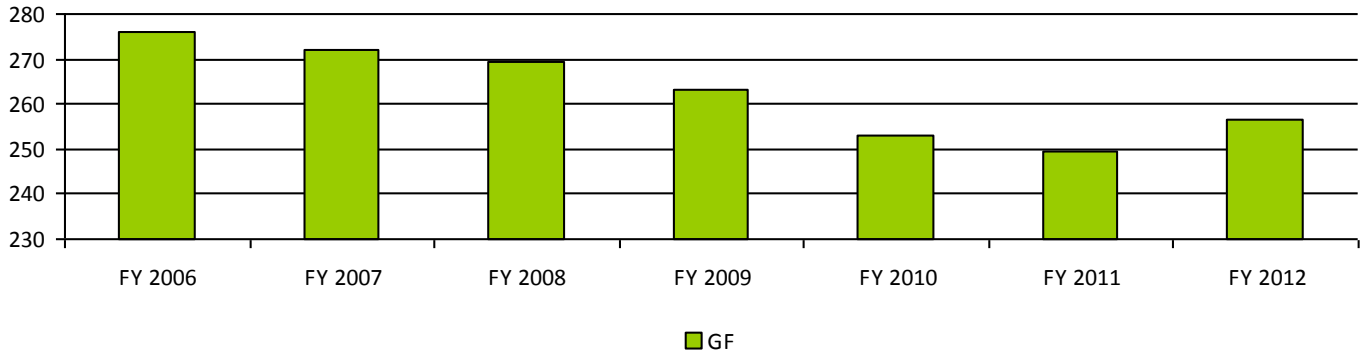
## Number of Tax Appeal Cases





## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
State Board of Tax Appeals	256.6	254.8	0.0	254.8	0.0	254.8
<b>Agency Total - Appropriated Funds</b>	<b>256.6</b>	<b>254.8</b>	<b>0.0</b>	<b>254.8</b>	<b>0.0</b>	<b>254.8</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	167.8	170.9	0.0	170.9	0.0	170.9
Employee-related Expenditures	49.1	43.2	0.0	43.2	0.0	43.2
Travel - In State	0.1	0.4	0.0	0.4	0.0	0.4
Other Operating Expenses	39.6	40.3	0.0	40.3	0.0	40.3
<b>Agency Total - Appropriated Funds</b>	<b>256.6</b>	<b>254.8</b>	<b>0.0</b>	<b>254.8</b>	<b>0.0</b>	<b>254.8</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	256.6	254.8	0.0	254.8	0.0	254.8
<b>Agency Total - Appropriated Funds</b>	<b>256.6</b>	<b>254.8</b>	<b>0.0</b>	<b>254.8</b>	<b>0.0</b>	<b>254.8</b>

**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 Agency's duties are to screen applicants; adopt and administer qualifying examinations as needed to determine whether minimum standards for registration or certification have been satisfied; to enforce professional practice standards for registrants and certificate holders; and to enforce statutes relating to unlicensed practice.

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

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	1,715.6	2,028.3	0.0	2,028.3	0.0	2,028.3
<b>Agency Total</b>	<b>1,715.6</b>	<b>2,028.3</b>	<b>0.0</b>	<b>2,028.3</b>	<b>0.0</b>	<b>2,028.3</b>

## Major Executive Initiatives and Funding Recommendations

### Burglar Alarm Program

Under House Bill 2748, the Board was charged with a new certification program for alarm businesses and alarm agents beginning in FY 2013. The bill provided an additional \$180,000 of appropriation authority but did not include an increased FTE appropriation. Due to the increased responsibilities placed on the Board for the certification program, the Executive recommends the appropriation of 2.0 FTE positions. There is no additional funding necessary for the positions.

Funding	FY 2014	FY 2015
Technical Registration Board Fund	0.0	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

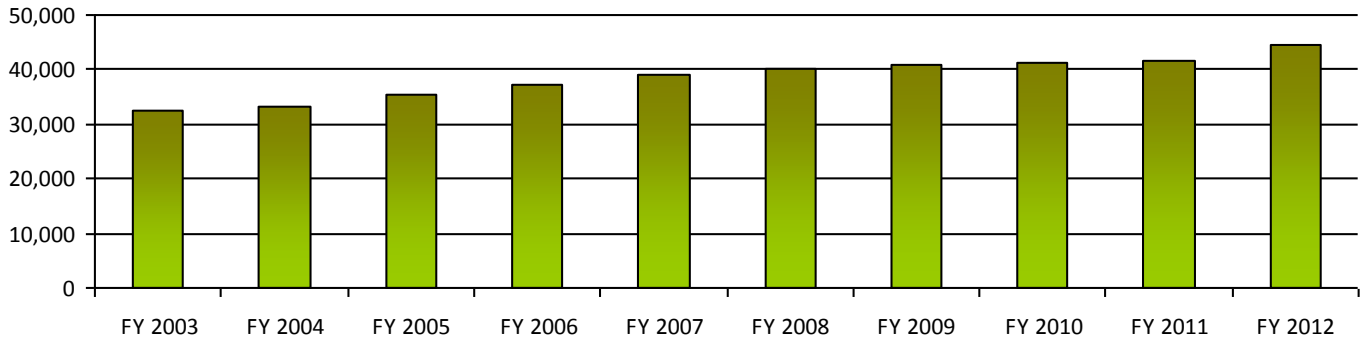
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

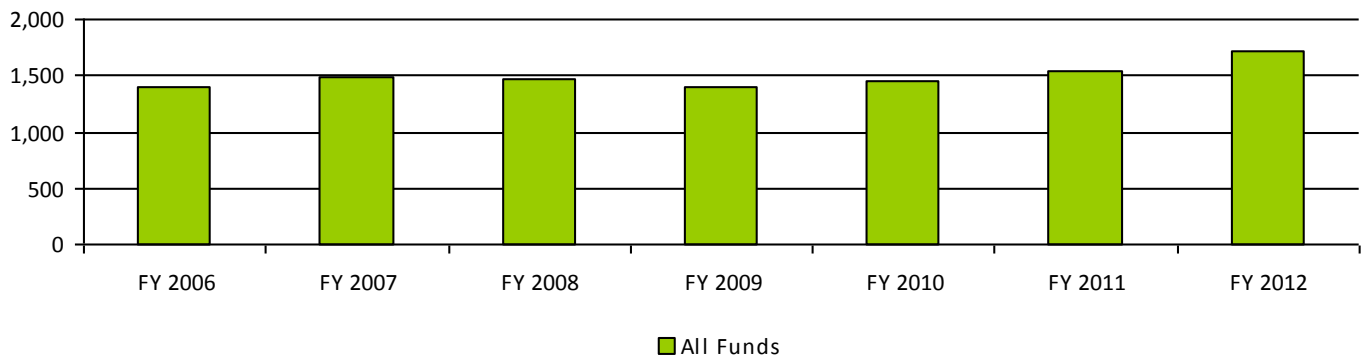
	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Total number of professional licensees	32,018	36,920	40,920	40,920	40,920
Percent of persons grading response to request for information as good or better	100	100	100	100	100
Percent of complaints resolved by informal methods	100	100	100	100	100
Number of complaints received	101	102	154	154	154

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

## Number of Licensees



## Agency Expenditures (in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	1,715.6	2,028.3	0.0	2,028.3	0.0	2,028.3
<b>Agency Total - Appropriated Funds</b>	<b>1,715.6</b>	<b>2,028.3</b>	<b>0.0</b>	<b>2,028.3</b>	<b>0.0</b>	<b>2,028.3</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	775.7	889.3	0.0	889.3	0.0	889.3
Employee-related Expenditures	327.3	371.0	0.0	371.0	0.0	371.0
Professional and Outside Services	50.0	79.0	0.0	79.0	0.0	79.0
Travel - In State	4.8	10.0	0.0	10.0	0.0	10.0
Travel - Out of State	14.9	15.0	0.0	15.0	0.0	15.0
Other Operating Expenses	531.8	587.0	77.0	664.0	77.0	664.0
Equipment	2.1	77.0	(77.0)	0.0	(77.0)	0.0
Transfers Out	8.9	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>1,715.6</b>	<b>2,028.3</b>	<b>0.0</b>	<b>2,028.3</b>	<b>0.0</b>	<b>2,028.3</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Technical Registration Board Fund	1,715.6	2,028.3	0.0	2,028.3	0.0	2,028.3
<b>Agency Total - Appropriated Funds</b>	<b>1,715.6</b>	<b>2,028.3</b>	<b>0.0</b>	<b>2,028.3</b>	<b>0.0</b>	<b>2,028.3</b>

**[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

As the only state agency promoting Arizona as a world-class travel destination, the Arizona Office of Tourism (AOT) develops and implements the state's travel and tourism marketing plan directed at strengthening and expanding Arizona's economy. AOT has defined a brand image for Arizona that resonates with consumers and is reflected in all marketing efforts such as national, international and in-state marketing plans. AOT serves as a central clearinghouse for tourism-related data, and manages research that guides statewide tourism development such as new and emerging markets. AOT 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. AOT works closely with public land agencies to promote the magnificent national parks, state parks, public lands and tribal lands that constitute 70% of our state's geography, all of which are critically important to Arizona's appeal as a world-class travel destination.

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

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	0.0	7,000.0	0.0	7,000.0	0.0	7,000.0
Non-Appropriated Funds	11,697.4	12,869.9	0.0	12,869.9	0.0	12,869.9
<b>Agency Total</b>	<b>11,697.4</b>	<b>19,869.9</b>	<b>0.0</b>	<b>19,869.9</b>	<b>0.0</b>	<b>19,869.9</b>

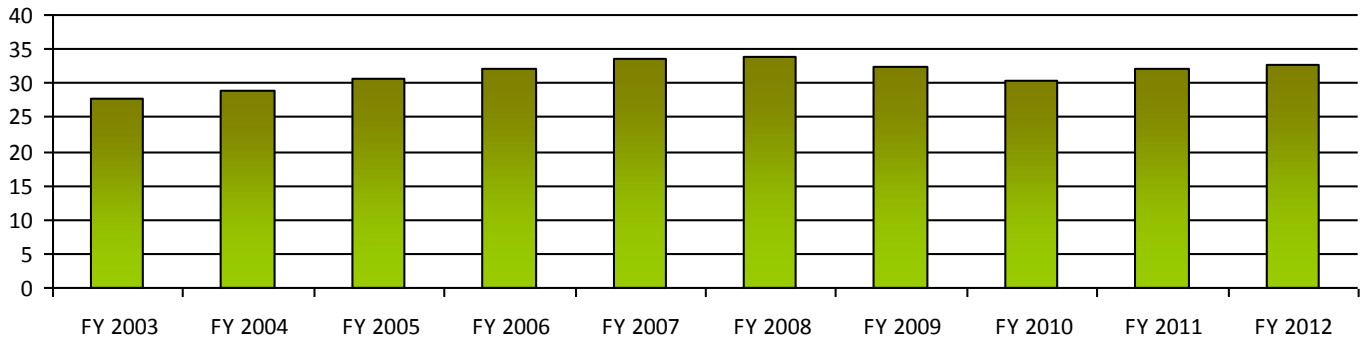
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

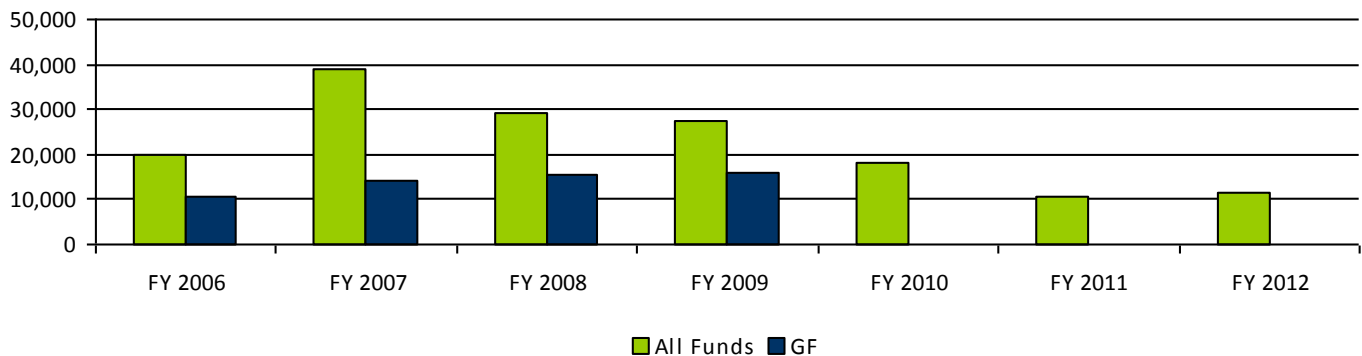
	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>	<b>FY 2015 Expected</b>
Number of domestic tourists (in millions)	32.2	32.8	33.0	33.5	34.0
Number of visitors to the Welcome Center	119,357	114,000	118,000	119,000	120,000
Cost per inquiry for advertising-generated requests for Arizona travel planning information (in dollars)	19.4	20.8	28.9	28.9	29.8
Number of inquiries for Arizona travel packet (in thousands)	156	154.0	243.0	311.0	335.0
Customer satisfaction rating for travel kits program (scale 1-5, 5=very satisfied)	4.2	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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Office of Tourism	0.0	7,000.0	0.0	7,000.0	0.0	7,000.0
<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>7,000.0</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	0.0	1,596.0	0.0	1,596.0	0.0	1,596.0
Employee-related Expenditures	0.0	504.0	0.0	504.0	0.0	504.0
Professional and Outside Services	0.0	2,046.6	0.0	2,046.6	0.0	2,046.6
Travel - In State	0.0	25.9	0.0	25.9	0.0	25.9
Travel - Out of State	0.0	147.9	0.0	147.9	0.0	147.9
Other Operating Expenses	0.0	2,654.2	0.0	2,654.2	0.0	2,654.2
Equipment	0.0	25.4	0.0	25.4	0.0	25.4
<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>7,000.0</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	0.0	7,000.0	0.0	7,000.0	0.0	7,000.0
<b>Agency Total - Appropriated Funds</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>7,000.0</b>

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

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

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Tourism Fund	11,697.4	12,869.9	0.0	12,869.9	0.0	12,869.9
<b>Agency Total - Non-Appropriated Funds</b>	<b>11,697.4</b>	<b>12,869.9</b>	<b>0.0</b>	<b>12,869.9</b>	<b>0.0</b>	<b>12,869.9</b>

[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](#)*

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	50.9	50.5	0.0	50.5
Other Appropriated Funds	350,928.0	359,671.6	6,044.2	365,715.8
Non-Appropriated Funds**	2,333,920.6	2,847,256.0	(237,067.9)	2,610,188.1
<b>Agency Total</b>	<b>2,684,899.5</b>	<b>3,206,978.1</b>	<b>(231,023.7)</b>	<b>2,975,954.4</b>

## Main Points of Executive Recommendations

	FY 2014
Highway Maintenance Workload	6,044.2
Risk Management Premium	(4,779.1)
<b>Total</b>	<b>1,265.1</b>



## Major Executive Initiatives and Funding Recommendations

### Highway Maintenance Workload

The Department is required to maintain and operate newly completed roadway miles that are added to the inventory through new highway construction. New lane-miles require additional in-house resources and service contracts to perform activities such as replacing signals and lighting, repairing guardrails and cable barriers, removing litter, and responding to roadway incidents. Added miles also result in increased utility costs as new lighting and landscaping are brought online. The Executive recommends providing funding to help maintain the State's transportation infrastructure, improve roadway conditions, and ensure the safety of highway users.

Funding	FY 2014
State Highway Fund	6,044.2
<b>Issue Total</b>	<b>6,044.2</b>

### Risk Management Premium

ADOT pays a fixed premium for risk management appropriated in the feed bill, which is set at \$16.8 million. The Executive recommends that ADOT's risk management premium be calculated by the formula that dictates other agencies' risk management premiums. In FY 2014, this amount is calculated to be \$12 million, which is about \$4.8 million less than in FY 2013. The change in risk management premium can be found in Standard Adjustments.

Funding	FY 2014
State Highway Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

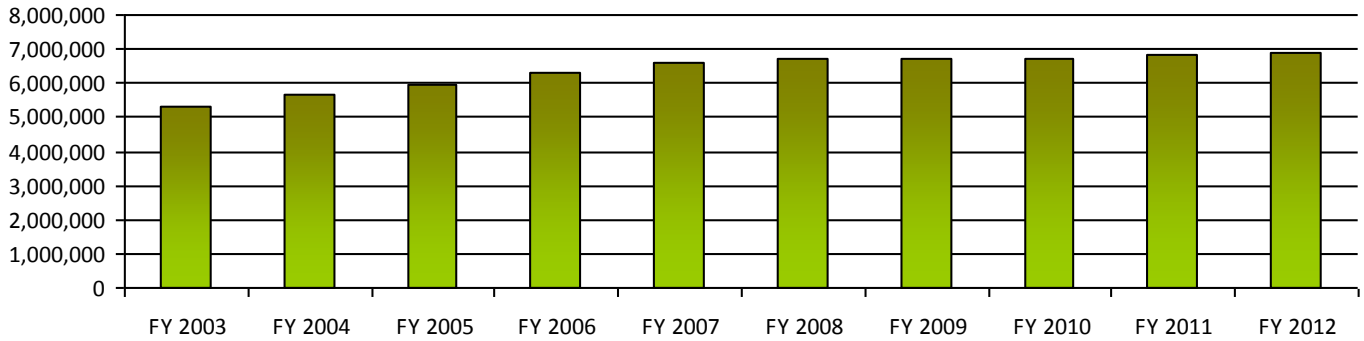
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

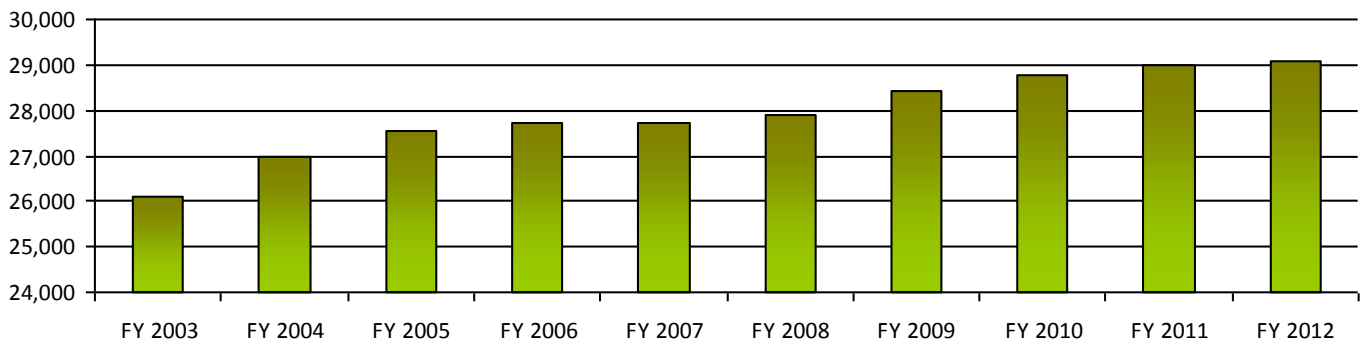
	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected
Percent projects completed on schedule	98	95	95	95
Percent of dollars awarded vs. planned	100	100	100	100
Highway User Revenue Fund revenue forecast range (percent)	0.0	-0.5	+2.0/-1.0	+2.0/-1.0
Regional Area Revolving Fund revenue forecast range (percent)	2.7	0.8	+2.0/-1.0	+2.0/-1.0
Percent of highway construction projects completed on schedule	95.4	95	95	95

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

## Total Commercial and Non-Commercial Vehicles

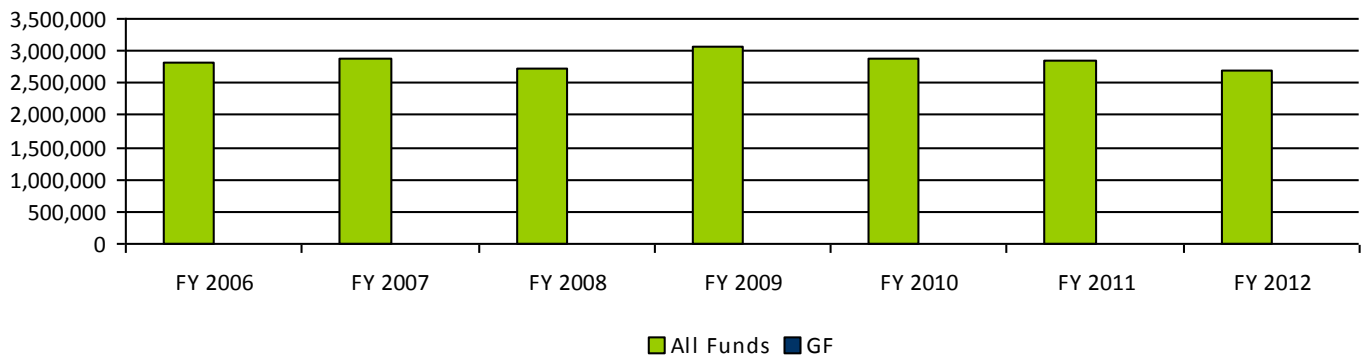


## Maintenance Lane Miles



## 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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Administration	79,002.7	81,611.3	0.0	81,611.3

<b>BY PROGRAM</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Intermodal Transportation	178,600.9	189,342.9	6,044.2	195,387.1
Motor Vehicle Division	93,375.4	88,767.9	0.0	88,767.9
<b>Agency Total - Appropriated Funds</b>	<b>350,978.9</b>	<b>359,722.1</b>	<b>6,044.2</b>	<b>365,766.3</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Personal Services	135,596.8	140,398.9	0.0	140,398.9
Employee-related Expenditures	65,424.4	66,222.2	0.0	66,222.2
Professional and Outside Services	10,859.7	10,626.8	0.0	10,626.8
Travel - In State	1,266.9	1,290.7	0.0	1,290.7
Travel - Out of State	151.8	148.3	0.0	148.3
Aid to Others	1.9	1.9	0.0	1.9
Other Operating Expenses	129,495.1	132,693.7	6,044.2	138,737.9
Equipment	13,637.3	15,280.4	0.0	15,280.4
Capital Outlay	2,318.4	822.8	0.0	822.8
Cost Allocation	(7,833.5)	(7,809.3)	0.0	(7,809.3)
Transfers Out	60.2	45.7	0.0	45.7
<b>Agency Total - Appropriated Funds</b>	<b>350,978.9</b>	<b>359,722.1</b>	<b>6,044.2</b>	<b>365,766.3</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
General Fund	50.9	50.5	0.0	50.5
Air Quality Fund	51.2	72.8	0.0	72.8
Driving Under Influence Abatement Fund	146.4	148.0	0.0	148.0
Highway User Revenue Fund	88,576.2	625.6	0.0	625.6
Motor Vehicle Liability Insurance Enforcement Fund	1,089.3	1,060.6	0.0	1,060.6
Safety Enforcement and Transportation Infrastructure Fund	1,895.9	1,868.9	0.0	1,868.9
State Aviation Fund	1,603.3	1,585.6	0.0	1,585.6
State Highway Fund	239,773.5	326,163.6	6,044.2	332,207.8
Transportation Department Equipment Fund	16,318.7	26,702.2	0.0	26,702.2
Vehicle Inspection and Title Enforcement Fund	1,473.4	1,444.3	0.0	1,444.3
<b>Agency Total - Appropriated Funds</b>	<b>350,978.9</b>	<b>359,722.1</b>	<b>6,044.2</b>	<b>365,766.3</b>

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

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

### Special Line Appropriations

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Attorney General Legal Services	2,895.6	2,895.6	0.0	2,895.6
Fraud Investigation	753.8	755.4	0.0	755.4
Maintenance	125,143.8	125,151.2	6,044.2	131,195.4
New Third Party Funding	934.6	943.7	0.0	943.7
Vehicles and Heavy Equipment	16,318.7	26,702.2	0.0	26,702.2
<b>Agency Total - Appropriated Funds</b>	<b>146,046.5</b>	<b>156,448.1</b>	<b>6,044.2</b>	<b>162,492.3</b>

## Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.
ADOT Federal Programs	18,934.6	22,000.0	0.0	22,000.0
ADOT-Maricopa Regional Area Road Fund	462,160.9	756,258.1	(100,000.0)	656,258.1
Arizona Highways Magazine Fund	4,685.9	4,780.8	0.0	4,780.8
Bond Proceeds	163,456.8	165,000.0	0.0	165,000.0
Cash Deposits Fund	10.1	15.0	0.0	15.0
Debt Service	103,588.6	103,591.3	0.0	103,591.3
Economic Strength Project	218.0	275.0	0.0	275.0
Grant Anticipation Notes Fund	74,946.2	75,000.0	0.0	75,000.0
Highway Debt Service	228,713.0	194,465.6	0.0	194,465.6
Highway Expansion & Extension Loan Program	35.6	40.6	0.5	41.1
Highway User Revenue Fund	495,511.4	664,031.4	(135,000.0)	529,031.4
Local Agency Deposits Fund	94,209.7	100,080.0	(80.0)	100,000.0
Motor Vehicle Liability Insurance Enforcement Fund	0.0	319.2	(319.2)	0.0
Railroad Corridor Acquisition Fund	12.2	135.0	(135.0)	0.0
Safety Enforcement and Transportation Infrastructure	0.0	1,510.2	(1,510.2)	0.0
State Aviation Fund	9,103.9	12,698.9	0.0	12,698.9
State Highway Fund	677,475.2	746,165.4	0.0	746,165.4
Statewide Employee Recognition Gifts/Donations	21.1	20.0	0.0	20.0
Statewide Special Plates Fund	837.5	869.5	(24.0)	845.5
<b>Agency Total - Non-Appropriated Funds</b>	<b>2,333,920.6</b>	<b>2,847,256.0</b>	<b>(237,067.9)</b>	<b>2,610,188.1</b>

*\*\* Non-appropriated expenditures align with available resources.*

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

## Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan
<b>Agency Total</b>	<b>748,113.0</b>	<b>772,100.0</b>	<b>768,100.0</b>

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](#)*

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	1,115.1	1,115.1	90.0	1,205.1	90.0	1,205.1
Other Appropriated Funds	2,640.8	4,874.8	0.0	4,874.8	0.0	4,874.8
<b>Agency Total</b>	<b>3,755.9</b>	<b>5,989.9</b>	<b>90.0</b>	<b>6,079.9</b>	<b>90.0</b>	<b>6,079.9</b>

## Main Points of Executive Recommendations

	FY 2014	FY 2015
General Fund Appropriation to Fulfill Justice of Peace Salary Payments	90.0	90.0
<b>Total</b>	<b>90.0</b>	<b>90.0</b>

## Major Executive Initiatives and Funding Recommendations

### Justice of the Peace Salary Appropriation Increase

The State is statutorily required to pay 19.25% of Justice of the Peace salaries for all counties except Maricopa County. The Executive recommends an increase for the Treasurer's Office to pay for the State's share of an increase in Justice of the Peace salary invoices to the State.

Funding	FY 2014	FY 2015
General Fund	90.0	90.0
<b>Issue Total</b>	<b>90.0</b>	<b>90.0</b>

## Supplemental Recommendations

### Justice of the Peace Salary Appropriation Increase

The State is statutorily required to pay 19.25% of Justice of the Peace salaries for all counties except for Maricopa County. The Treasurer's Office requires a supplemental appropriation from the General Fund for accumulated unpaid Justice of the Peace salary invoices from FY 2011 and FY 2012. Much of this amount is attributed to an audit which discovered that La Paz County had failed to bill the State for Justice of the Peace salaries.

Funding	FY 2013
General Fund	116.9
<b>Issue Total</b>	<b>116.9</b>

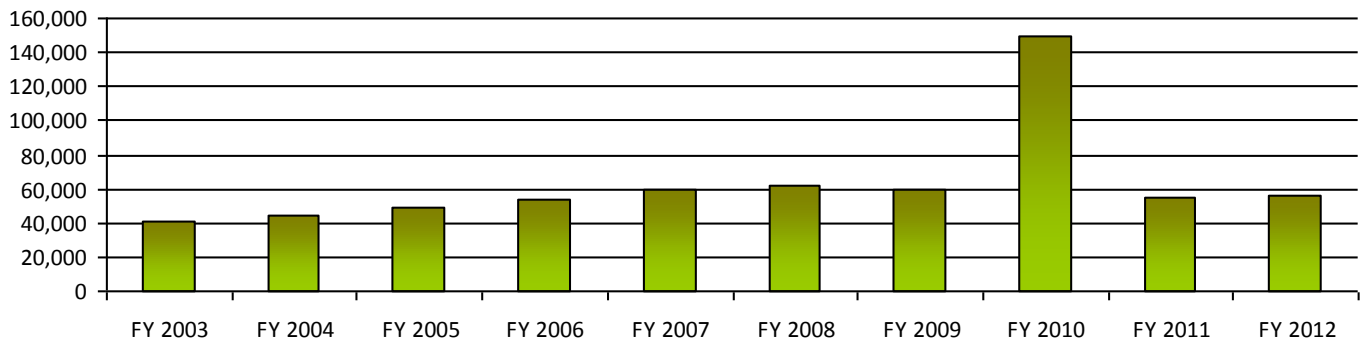
Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.

### Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Customer satisfaction rating for State Agency depositors (scale 1-8).	7.74	7.86	7.10	7.10	7.10
Customer satisfaction rating for distribution recipients (scale 1-8).	7.74	7.54	7.10	7.10	7.10
Number of non-compliant trades.	0	0	3	3	3
Average days to correct non-compliant trades.	0	0	1	1	1

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

### Total Assets Under Management, Deposits, Distributions (millions)



### Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Treasurer's Office	3,755.9	5,989.9	90.0	6,079.9	90.0	6,079.9
<b>Agency Total - Appropriated Funds</b>	<b>3,755.9</b>	<b>5,989.9</b>	<b>90.0</b>	<b>6,079.9</b>	<b>90.0</b>	<b>6,079.9</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	1,570.8	1,621.1	0.0	1,621.1	0.0	1,621.1
Employee-related Expenditures	588.1	594.0	0.0	594.0	0.0	594.0
Professional and Outside Services	212.5	226.1	0.0	226.1	0.0	226.1
Travel - In State	0.6	2.0	0.0	2.0	0.0	2.0
Travel - Out of State	1.2	0.0	0.0	0.0	0.0	0.0
Aid to Others	1,115.1	3,298.9	90.0	3,388.9	90.0	3,388.9
Other Operating Expenses	238.2	247.8	0.0	247.8	0.0	247.8
Equipment	29.5	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>3,755.9</b>	<b>5,989.9</b>	<b>90.0</b>	<b>6,079.9</b>	<b>90.0</b>	<b>6,079.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	1,115.1	1,115.1	90.0	1,205.1	90.0	1,205.1
Boating Safety Fund	0.0	2,183.8	0.0	2,183.8	0.0	2,183.8
State Treasurer's Management Fund	92.3	198.0	0.0	198.0	0.0	198.0
State Treasurer's Operating Fund	2,548.5	2,493.0	0.0	2,493.0	0.0	2,493.0
<b>Agency Total - Appropriated Funds</b>	<b>3,755.9</b>	<b>5,989.9</b>	<b>90.0</b>	<b>6,079.9</b>	<b>90.0</b>	<b>6,079.9</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Justice of the Peace Salaries	1,115.1	1,115.1	90.0	1,205.1	90.0	1,205.1
Law Enforcement Boating Safety Fund Grants	0.0	2,183.8	0.0	2,183.8	0.0	2,183.8
<b>Agency Total - Appropriated Funds</b>	<b>1,115.1</b>	<b>3,298.9</b>	<b>90.0</b>	<b>3,388.9</b>	<b>90.0</b>	<b>3,388.9</b>

*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.

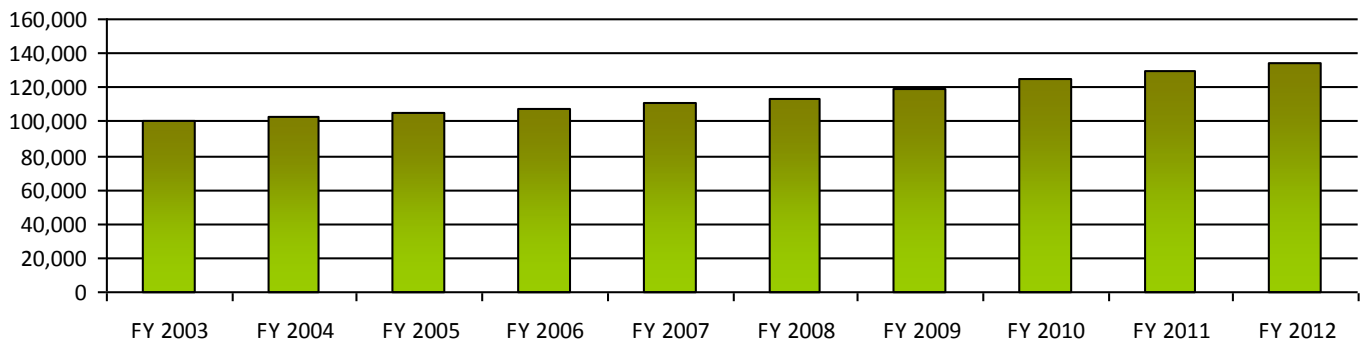
[Link to the AGENCY'S STRATEGIC PLAN](#)  
[Link to the AGENCY'S WEBSITE](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
General Fund	16,942.9	16,926.5	0.0	16,926.5
Non-Appropriated Funds	84,739.4	92,252.2	(3,577.3)	88,674.9
<b>Agency Total</b>	<b>101,682.3</b>	<b>109,178.7</b>	<b>(3,577.3)</b>	<b>105,601.4</b>

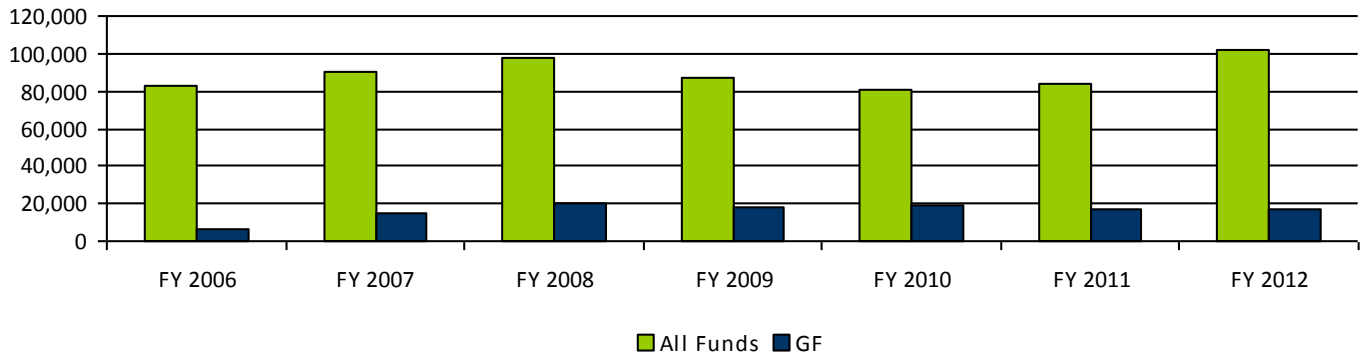
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Arizona University System Enrollment (21st Day Fall)



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Governance	2,420.7	2,350.6	0.0	2,350.6
Student Assistance	14,522.2	14,575.9	0.0	14,575.9
<b>Agency Total - Appropriated Funds</b>	<b>16,942.9</b>	<b>16,926.5</b>	<b>0.0</b>	<b>16,926.5</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Personal Services	1,588.8	1,436.0	0.0	1,436.0
Employee-related Expenditures	443.1	521.6	0.0	521.6
Professional and Outside Services	50.5	62.4	0.0	62.4
Aid to Others	14,397.2	14,450.9	0.0	14,450.9
Other Operating Expenses	463.3	455.6	0.0	455.6
<b>Agency Total - Appropriated Funds</b>	<b>16,942.9</b>	<b>16,926.5</b>	<b>0.0</b>	<b>16,926.5</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	16,942.9	16,926.5	0.0	16,926.5
<b>Agency Total - Appropriated Funds</b>	<b>16,942.9</b>	<b>16,926.5</b>	<b>0.0</b>	<b>16,926.5</b>

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

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

## Special Line Appropriations

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 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	125.0	0.0	125.0
WICHE Student Subsidies	4,052.3	4,106.0	0.0	4,106.0
<b>Agency Total - Appropriated Funds</b>	<b>14,522.2</b>	<b>14,575.9</b>	<b>0.0</b>	<b>14,575.9</b>

## Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.
A & M College Land Earnings	373.2	362.6	(1.8)	360.8
ABOR Local Fund	2,746.1	4,698.2	(2,065.6)	2,632.6
Federal Grant	362.0	1,075.9	(70.0)	1,005.9
Mathematics, Science and Special Education Teacher Student Loan Fund	324.5	0.0	0.0	0.0
Military Institute Land Earnings	61.9	61.1	0.0	61.1
Normal School Land Earnings	229.4	233.1	(4.5)	228.6
Technology and Research Initiative Fund	56,882.7	56,999.1	0.0	56,999.1
Universities Land Earnings	3,152.9	3,224.1	(37.3)	3,186.8
University Capital Improvement Lease-to-Own and Bond Fund	20,606.7	25,598.1	(1,398.1)	24,200.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>84,739.4</b>	<b>92,252.2</b>	<b>(3,577.3)</b>	<b>88,674.9</b>

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

## Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan
<b>Agency Total</b>	<b>365.5</b>	<b>1,075.9</b>	<b>1,005.9</b>

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 over 60,000 Tempe campus and over 19,000 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](#)*

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
General Fund	247,742.7	259,524.2	28,742.7	288,266.9
Other Appropriated Funds	425,560.9	452,685.0	0.0	452,685.0
Non-Appropriated Funds	1,001,307.5	1,063,001.1	26,322.6	1,089,323.7
<b>Agency Total</b>	<b>1,674,611.1</b>	<b>1,775,210.3</b>	<b>55,065.3</b>	<b>1,830,275.6</b>

### Main Points of Executive Recommendations

	<b>FY 2014</b>
Performance Funding	7,694.5
Soft Capital	10,826.0
Parity Funding	10,222.2
<b>Total</b>	<b>28,742.7</b>

## Major Executive Initiatives and Funding Recommendations

### Performance Funding

The Board of Regents (ABOR) created a performance funding model used to allocate a requested university system-wide increase. This performance model uses degree production, research expenditures and credit hours as metrics for distribution of performance funding.

The Executive recommends an increase to the university system of 10% incrementally over the next three years to reward performance. The increase in FY 2014 will be calculated using 10% of the current fiscal year's base appropriation, divided over three years and added to the universities' General Fund appropriation.

Additionally, the recommended increase will require a two-to-one match from the universities. For FY 2014, 10% of the FY 2013 base is \$69.0 million. The first year of performance funding is \$23.0 million. Of the \$23.0 million, \$15.3 million will be new General Fund appropriation to the university system and \$7.7 million will be carved out of the universities' base General Fund appropriation. The \$7.7 million from the base will be distributed among the universities based on the total percentage of General Fund appropriation in FY 2013.

The Executive recommends a net General Fund increase of \$7.9 million to Arizona State University's Tempe campus, based on the performance model's allocation. ASU's FY 2013 base appropriation was 49.9% of the total university system General Fund appropriation; thus, \$3.8 million was carved out of its base for matching redistribution. Using the ABOR-developed performance funding model, ASU receives \$12.6 million of the total \$23.0 million. Of ASU's net General Fund increase of \$8.7 million, \$7.7 million is allocated to ASU Tempe.

<b>Funding</b>	<b>FY 2014</b>
General Fund	7,694.5
<b>Issue Total</b>	<b>7,694.5</b>

### Soft Capital Investment

"Soft capital" refers to items not permanently attached to a building, such as furniture, computers and lab equipment. To address soft capital needs, the Executive recommends appropriating \$20.0 million to the university system in FY 2014, to be allocated based on each university's percentage of the system's total enrollment. This appropriation is not intended to become a part of the universities' base appropriation. Pursuant to the recommended allocation, ASU will receive \$10.8 million for soft capital funding in FY 2014.

<b>Funding</b>	<b>FY 2014</b>
General Fund	10,826.0
<b>Issue Total</b>	<b>10,826.0</b>

## Parity Funding

In FY 2012, the State began providing additional funding to 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 as the first year of a five-year phase-in period. Of the \$15.3 million appropriated, \$12.0 million was distributed to ASU and \$3.3 million was distributed to NAU. The Executive recommends an increase of \$10.2 million to ASU Tempe's General Fund appropriation to fulfill the second year of parity funding.

<b>Funding</b>	<b>FY 2014</b>
General Fund	10,222.2
<b>Issue Total</b>	<b>10,222.2</b>

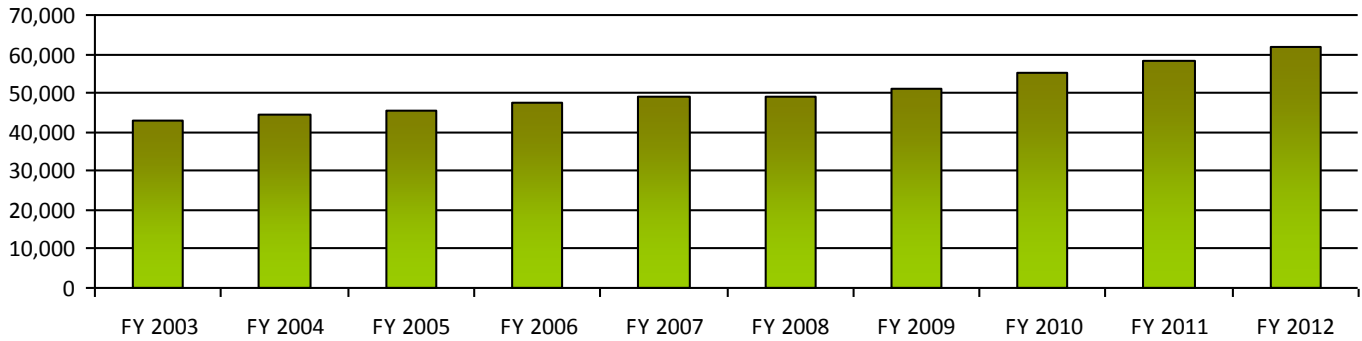
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

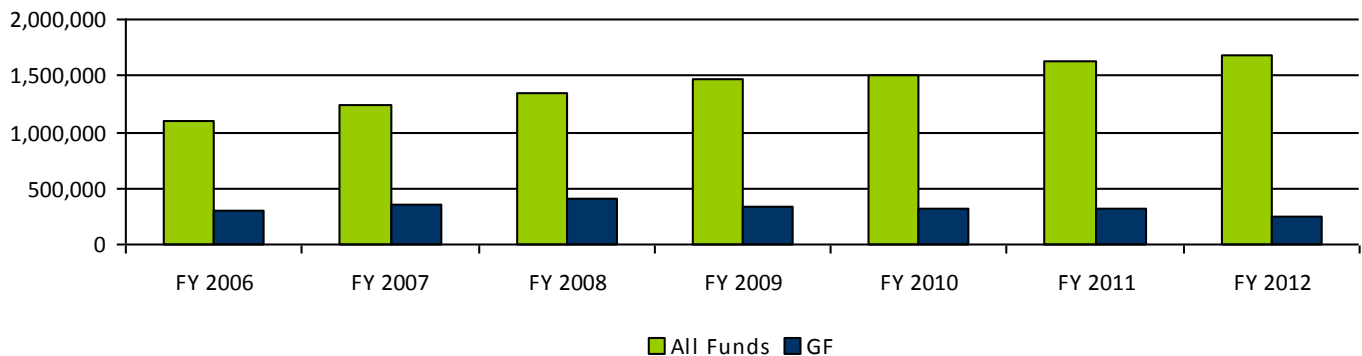
	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Expected</b>	<b>FY 2014 Expected</b>
Average years taken by freshman students to complete a baccalaureate degree program	4.6	4.6	4.5	4.5
External dollars received for research and creative activity (in millions of dollars)	232.8	259.1	329.2	354.2
First professional degrees granted	201	217	221	226
Percent of graduating seniors who rate their overall university experience as good or excellent	94	93	94	94
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	81	81	81	82
Number of Bachelors degrees granted	9,863	11,279	11,674	12,082
Percent of agency staff turnover (classified staff only)	20.9	21.8	19.9	18.9
Doctorate degrees granted	518	594	606	618
Masters degrees granted	3,561	3,486	3,573	3,662

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

## Full-time Enrollment (21st Day Fall)



## Agency Expenditures (in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Academic Support	79,434.6	83,831.4	3,392.8	87,224.2
Institutional Support	136,674.7	145,720.3	0.0	145,720.3
Instruction	405,953.9	428,574.6	22,548.6	451,123.2
Organized Research	15,948.4	16,842.4	361.8	17,204.2
Public Service	1,118.3	1,179.1	0.0	1,179.1
Student Services	34,173.7	36,061.4	2,439.5	38,500.9
<b>Agency Total - Appropriated Funds</b>	<b>673,303.6</b>	<b>712,209.2</b>	<b>28,742.7</b>	<b>740,951.9</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Personal Services	385,342.5	406,832.0	5,564.1	412,396.1
Employee-related Expenditures	124,010.1	132,350.9	1,740.8	134,091.7
Professional and Outside Services	69,031.0	72,792.0	2,094.7	74,886.7
Travel - In State	254.1	268.3	0.0	268.3
Travel - Out of State	3,866.2	4,082.1	0.0	4,082.1

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Food	9,020.9	9,527.9	0.0	9,527.9
Other Operating Expenses	63,747.0	67,313.1	16,202.4	83,515.5
Equipment	18,031.8	19,042.9	3,140.7	22,183.6
<b>Agency Total - Appropriated Funds</b>	<b>673,303.6</b>	<b>712,209.2</b>	<b>28,742.7</b>	<b>740,951.9</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
General Fund	247,742.7	259,524.2	28,742.7	288,266.9
ASU Collections - Appropriated Fund	425,560.9	452,685.0	0.0	452,685.0
<b>Agency Total - Appropriated Funds</b>	<b>673,303.6</b>	<b>712,209.2</b>	<b>28,742.7</b>	<b>740,951.9</b>

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

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

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Auxiliary Funds	140,368.9	137,622.9	1,313.1	138,936.0
Designated Funds	434,353.9	474,455.6	3,385.5	477,841.1
Federal Grants	273,250.5	279,070.0	19,957.5	299,027.5
Federal Indirect Cost Recovery Fund	50,982.1	56,650.7	566.3	57,217.0
Indirect Cost Recovery Fund	2,798.7	14,196.4	140.6	14,337.0
Loan Fund	206.6	0.0	0.0	0.0
Restricted Funds	99,346.8	101,005.5	959.6	101,965.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,001,307.5</b>	<b>1,063,001.1</b>	<b>26,322.6</b>	<b>1,089,323.7</b>

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

### Federal Funds Expenditures

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>
<b>Agency Total</b>	<b>324,232.6</b>	<b>335,720.7</b>	<b>356,705.0</b>

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](#)*

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
General Fund	19,076.8	20,927.5	2,238.2	23,165.7
Other Appropriated Funds	40,607.4	37,590.9	0.0	37,590.9
Non-Appropriated Funds	29,491.2	44,664.6	655.1	45,319.7
<b>Agency Total</b>	<b>89,175.4</b>	<b>103,183.0</b>	<b>2,893.3</b>	<b>106,076.3</b>

### Main Points of Executive Recommendations

	<b>FY 2014</b>
Performance Funding	489.3
Parity Funding	1,748.9
<b>Total</b>	<b>2,238.2</b>

## Major Executive Initiatives and Funding Recommendations

### Performance Funding

The Board of Regents (ABOR) created a performance funding model used to allocate a requested university system-wide increase. This performance model uses degree production, research expenditures and credit hours as metrics for distribution of performance funding.

The Executive recommends an increase to the university system of 10% incrementally over the next three years to reward performance. The increase in FY 2014 will be calculated using 10% of the current fiscal year's base appropriation, divided over three years and added to the universities' General Fund appropriation.

Additionally, the recommended increase will require a two-to-one match from the universities. For FY 2014, 10% of the FY 2013 base is \$69.0 million. The first year of performance funding is \$23.0 million. Of the \$23.0 million, \$15.3 million will be a new General Fund appropriation to the university system, and \$7.7 million will be carved out of the universities' base General Fund appropriation. The \$7.7 million from the base will be distributed between the universities based on the total percentage of General Fund appropriation in FY 2013.

The Executive recommends a net General Fund increase of \$489,300 to Arizona State University's Polytechnic Campus, based on the performance model's allocation. ASU's FY 2013 base appropriation was 49.9% of the total university system General Fund appropriation; thus, \$3.8 million was carved out of its base for matching redistribution. Using the ABOR-developed performance funding model, ASU receives \$12.6 million of the total \$23.0 million. Of ASU's net General Fund increase of \$8.7 million, \$489,300 is allocated to ASU's Polytechnic Campus.

<b>Funding</b>	<b>FY 2014</b>
General Fund	489.3
<b>Issue Total</b>	<b>489.3</b>

### Parity Funding

In FY 2012, the State began providing additional funding to 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 NAU and UA at \$16.5 million. Together, the disparities total \$76.4 million.

The Legislature appropriated \$15.3 million in FY 2013 as the first year of a five-year phase-in period. Of the \$15.3 million appropriated, \$12.0 million was distributed to ASU and \$3.3 million was distributed to NAU. The Executive recommends an increase of \$1.7 million to ASU Polytechnic's General Fund appropriation to fulfill the second year of parity funding.

<b>Funding</b>	<b>FY 2014</b>
General Fund	1,748.9
<b>Issue Total</b>	<b>1,748.9</b>

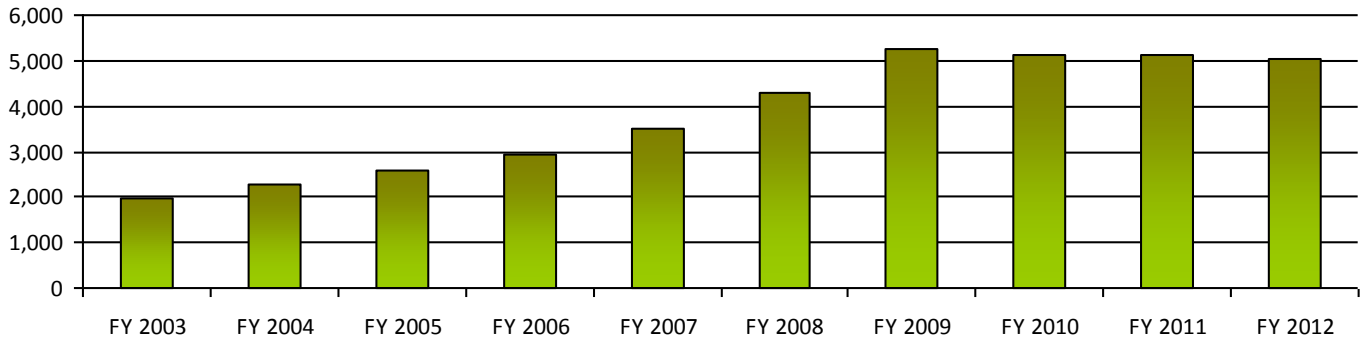
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected
Average number of years taken to graduate for student who began as freshmen	4.8	5.0	4.9	4.9
Percent of agency staff turnover (classified staff only)	17.7	18.2	16.8	15.4
Percent of graduating students who rate their overall experience at ASU Polytechnic as good or excellent	92	93	93	94
Fall semester enrollment (headcount)	9,752	10,521	11,164	12,025
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	78	81	81	82
Number of degrees granted	1,357	1,003	1,036	1,070
Number of Bachelors degrees granted	1,103	809	837	867
Number of Masters degrees granted	246	194	199	204

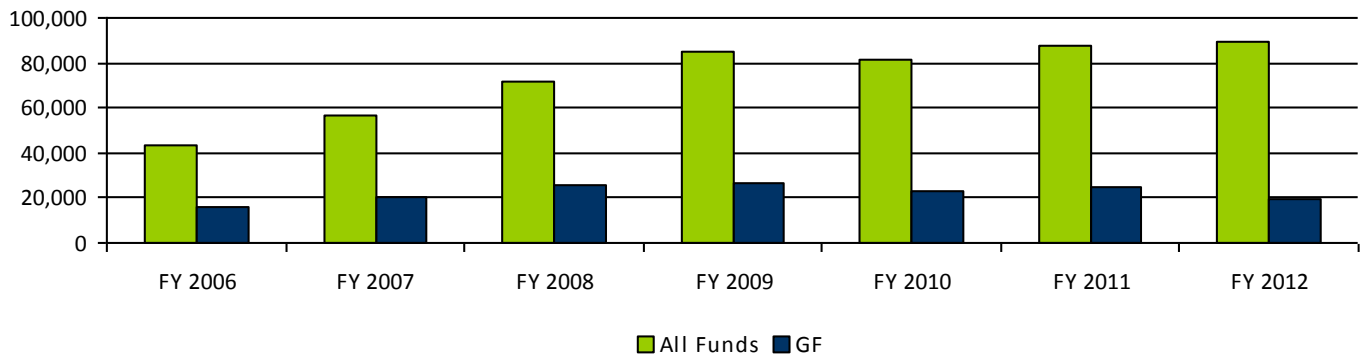
Link to the [AGENCY'S STRATEGIC PLAN](#)

## Full-time Enrollment (21st Day Fall)



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Academic Support	8,801.9	8,614.6	366.4	8,981.0
Agency Operating Detail				

<b>BY PROGRAM</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Institutional Support	18,960.1	18,661.3	0.0	18,661.3
Instruction	26,989.3	26,414.6	1,664.7	28,079.3
Student Services	4,932.9	4,827.9	207.1	5,035.0
<b>Agency Total - Appropriated Funds</b>	<b>59,684.2</b>	<b>58,518.4</b>	<b>2,238.2</b>	<b>60,756.6</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Personal Services	23,197.8	22,704.0	856.6	23,560.6
Employee-related Expenditures	7,418.8	7,365.6	302.2	7,667.8
Professional and Outside Services	18,682.7	18,285.0	472.9	18,757.9
Travel - In State	27.0	26.4	0.0	26.4
Travel - Out of State	177.4	173.6	0.0	173.6
Food	150.0	146.8	0.0	146.8
Other Operating Expenses	9,184.7	8,989.2	245.0	9,234.2
Equipment	845.8	827.8	361.5	1,189.3
<b>Agency Total - Appropriated Funds</b>	<b>59,684.2</b>	<b>58,518.4</b>	<b>2,238.2</b>	<b>60,756.6</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
General Fund	19,076.8	20,927.5	2,238.2	23,165.7
ASU Collections - Appropriated Fund	38,607.4	35,590.9	0.0	35,590.9
Technology and Research Initiative Fund	2,000.0	2,000.0	0.0	2,000.0
<b>Agency Total - Appropriated Funds</b>	<b>59,684.2</b>	<b>58,518.4</b>	<b>2,238.2</b>	<b>60,756.6</b>

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

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

### Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.
Auxiliary Funds	133.5	75.4	(11.5)	63.9
Designated Funds	20,048.9	33,222.7	245.4	33,468.1
Endowment and Life Income	236.5	0.0	0.0	0.0
Federal Grants	4,843.5	4,994.7	362.9	5,357.6
Federal Indirect Cost Recovery Fund	1,294.5	1,438.4	13.6	1,452.0
Indirect Cost Recovery Fund	140.8	156.5	1.5	158.0
Restricted Funds	2,793.5	4,776.9	43.2	4,820.1
<b>Agency Total - Non-Appropriated Funds</b>	<b>29,491.2</b>	<b>44,664.6</b>	<b>655.1</b>	<b>45,319.7</b>

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

### Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan
<b>Agency Total</b>	6,138.0	6,433.1	6,834.0

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 nearly 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](#)*

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
General Fund	33,159.6	33,289.4	554.1	33,843.5
Other Appropriated Funds	35,520.2	41,990.2	0.0	41,990.2
Non-Appropriated Funds	51,579.8	51,992.9	1,159.5	53,152.4
<b>Agency Total</b>	<b>120,259.6</b>	<b>127,272.5</b>	<b>1,713.6</b>	<b>128,986.1</b>

### Main Points of Executive Recommendations

	<b>FY 2014</b>
Performance Funding	554.1
<b>Total</b>	<b>554.1</b>

## Major Executive Initiatives and Funding Recommendations

### Performance Funding

The Board of Regents (ABOR) created a performance funding model used to allocate a requested university system-wide increase. This performance model uses degree production, research expenditures and credit hours as metrics for distribution of performance funding.

The Executive recommends an increase to the university system of 10% incrementally over the next three years to reward performance. The increase in FY 2014 will be calculated using 10% of the current fiscal year's base appropriation, divided over three years and added to the universities' General Fund appropriation.

Additionally, the recommended increase will require a two-to-one match from the universities. For FY 2014, 10% of the FY 2013 base is \$69.0 million. The first year of performance funding is \$23.0 million. Of the \$23.0 million, \$15.3 million will be a new General Fund appropriation to the university system, and \$7.7 million will be carved out of the universities' base General Fund appropriation. The \$7.7 million from the base will be distributed among the universities based on the total percentage of General Fund appropriation in FY 2013.

The Executive recommends a net General Fund increase of \$554,100 to ASU West, based on the performance model's allocation. ASU's FY 2013 base appropriation was 49.9% of the total university system General Fund appropriation; thus, \$3.8 million was carved out of its base for matching redistribution. Using the ABOR-developed performance funding model, ASU receives \$12.6 million of the total \$23.0 million. Of ASU's net General Fund increase of \$8.7 million, \$554,100 is allocated to ASU West.

<b>Funding</b>	<b>FY 2014</b>
General Fund	554.1
<b>Issue Total</b>	<b>554.1</b>

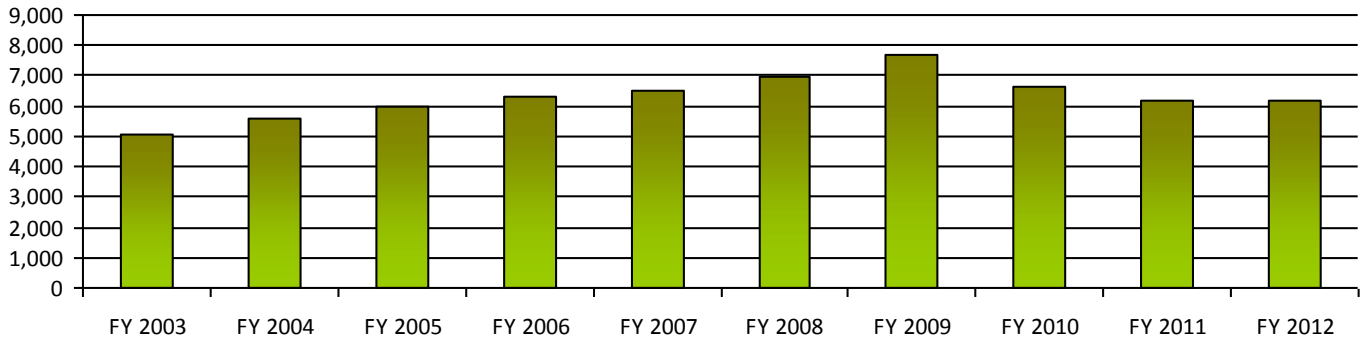
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

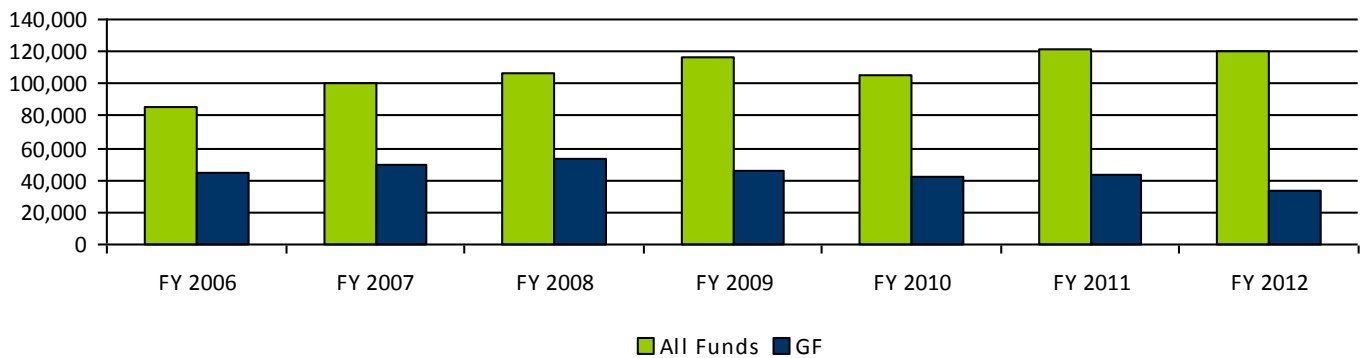
	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected
Percent of graduating seniors who rate their overall university experience as good or excellent	93	94	94	95
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	72	78	78	78
Number of degrees granted	1,590	1,466	1,496	1,545
Number of Bachelors degrees granted	1,228	1,122	1,161	1,202
Number of Masters degrees granted	343	327	335	344
Fall semester enrollment (full-time equivalent)	6,173	5,916	6,202	6,520
Percent of agency staff turnover (classified staff only)	10.0	12.8	13.2	12.8

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

## Full-time Enrollment (21st Day Fall)



## Agency Expenditures (in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Academic Support	12,761.9	13,961.2	159.3	14,120.5
Institutional Support	18,131.7	19,980.5	0.0	19,980.5
Instruction	29,557.7	32,335.9	394.8	32,730.7
Student Services	8,228.5	9,002.0	0.0	9,002.0
<b>Agency Total - Appropriated Funds</b>	<b>68,679.8</b>	<b>75,279.6</b>	<b>554.1</b>	<b>75,833.7</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Personal Services	31,071.0	33,991.1	109.0	34,100.1
Employee-related Expenditures	10,397.1	11,519.0	42.2	11,561.2
Professional and Outside Services	19,502.1	21,335.1	78.3	21,413.4
Travel - In State	31.6	34.6	0.0	34.6
Travel - Out of State	145.0	158.7	0.0	158.7
Food	1,231.0	1,346.7	0.0	1,346.7
Other Operating Expenses	5,543.6	6,064.7	159.9	6,224.6



<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Equipment	758.4	829.7	164.7	994.4
<b>Agency Total - Appropriated Funds</b>	<b>68,679.8</b>	<b>75,279.6</b>	<b>554.1</b>	<b>75,833.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
General Fund	33,159.6	33,289.4	554.1	33,843.5
ASU Collections - Appropriated Fund	33,920.2	40,390.2	0.0	40,390.2
Technology and Research Initiative Fund	1,600.0	1,600.0	0.0	1,600.0
<b>Agency Total - Appropriated Funds</b>	<b>68,679.8</b>	<b>75,279.6</b>	<b>554.1</b>	<b>75,833.7</b>

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

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

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Auxiliary Funds	435.7	67.6	248.1	315.7
Designated Funds	32,963.9	35,520.2	263.8	35,784.0
Endowment and Life Income	1.5	0.0	0.0	0.0
Federal Grants	7,844.4	8,152.4	572.6	8,725.0
Federal Indirect Cost Recovery Fund	1,089.2	1,210.3	11.7	1,222.0
Indirect Cost Recovery Fund	118.5	131.7	0.3	132.0
Restricted Funds	9,126.6	6,910.7	63.0	6,973.7
<b>Agency Total - Non-Appropriated Funds</b>	<b>51,579.8</b>	<b>51,992.9</b>	<b>1,159.5</b>	<b>53,152.4</b>

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

### Federal Funds Expenditures

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>
<b>Agency Total</b>	<b>8,933.8</b>	<b>9,362.7</b>	<b>9,947.0</b>

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 26,000 students from all 50 states and 61 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](#)*

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
General Fund	108,251.9	105,942.4	10,199.8	116,142.2
Other Appropriated Funds	97,738.9	107,409.1	0.0	107,409.1
Non-Appropriated Funds	279,148.8	307,291.5	(1,607.8)	305,683.7
<b>Agency Total</b>	<b>485,139.6</b>	<b>520,643.0</b>	<b>8,592.0</b>	<b>529,235.0</b>

## Main Points of Executive Recommendations

	<b>FY 2014</b>
Performance Funding	3,471.2
Soft Capital	3,426.0
Parity Funding	3,302.6
<b>Total</b>	<b>10,199.8</b>

## Major Executive Initiatives and Funding Recommendations

### Performance Funding

The Board of Regents (ABOR) created a performance funding model used to allocate a requested university system-wide increase. This performance model uses degree production, research expenditures and credit hours as metrics for distribution of performance funding.

The Executive recommends an increase to the university system of 10% incrementally over the next three years to reward performance. The increase in FY 2014 will be calculated using 10% of the current fiscal year's base appropriation, divided over three years and added to the universities' General Fund appropriation.

Additionally, the recommended increase will require a two-to-one match from the universities. For FY 2014, 10% of the FY 2013 base is \$69 million. The first year of performance funding is \$23 million. Of the \$23 million, \$15.3 million will be new General Fund appropriation to the university System, and \$7.7 million will be carved out of the universities' base General Fund appropriation. The \$7.7 million from the base will be distributed among the universities based on the total percentage of the General Fund appropriation in FY 2013.

The Executive recommends a net General Fund increase of \$3.5 million to NAU based on the performance model's allocation. NAU's FY 2013 base appropriation was 16.8% of the total university system General Fund appropriation; thus, \$1.3 million was carved out of its base for matching redistribution. Using the ABOR-developed performance funding model, NAU receives \$4.7 million of the total \$23 million.

<b>Funding</b>	<b>FY 2014</b>
General Fund	3,471.2
<b>Issue Total</b>	<b>3,471.2</b>

### Soft Capital Investment

“Soft capital” refers to items not permanently attached to a building, such as furniture, computers and lab equipment. To address soft capital needs, the Executive recommends appropriating \$20 million to the university system in FY 2014, to be distributed based on each campus’s percentage of total system enrollment. This appropriation is not intended to become a part of the base appropriation for universities. The Executive recommends appropriating \$3.4 million to NAU in FY 2014 to address soft capital expenditure needs.

<b>Funding</b>	<b>FY 2014</b>
General Fund	3,426.0
<b>Issue Total</b>	<b>3,426.0</b>

### Parity Funding

In FY 2012, the State began providing additional funding to 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 as the first year of a five-year phase-in period. The Executive recommends an increase of \$3.3 million to NAU's General Fund appropriation to fulfill the second year of parity funding.

<b>Funding</b>	<b>FY 2014</b>
General Fund	3,302.6
<b>Issue Total</b>	<b>3,302.6</b>

## Supplemental Recommendations

### Non-Appropriated fund adjustments

Funding	FY 2013
NAU Collections - Appropriated Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

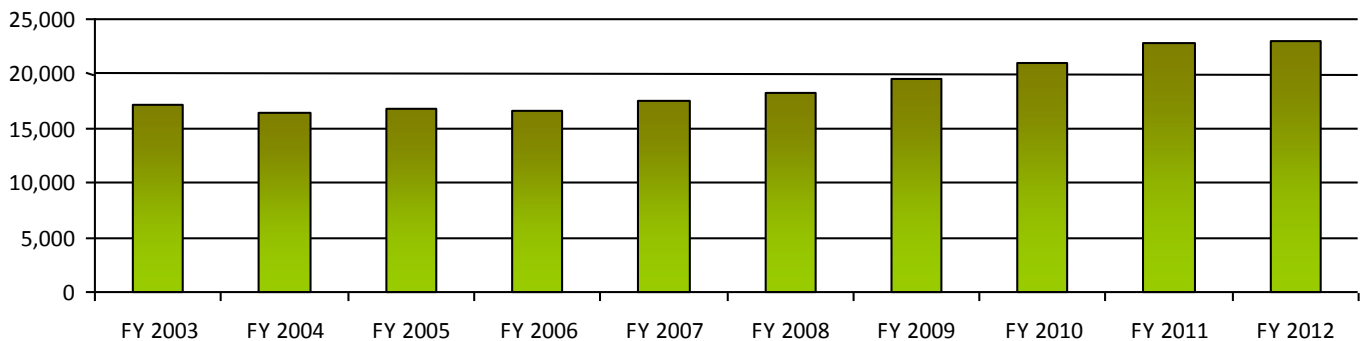
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

### Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected
Percent of graduating seniors who rate their overall university experience as good or excellent	96	97	97	97
Doctorate degrees awarded in the DPT category.	52	50	51	51
Average number of years taken to graduate for students who began as first-time, full-time freshmen.	4.7	4.5	4.5	4.6
Total degrees and certificates granted (includes all campuses).	5,685	6,418	6,420	6,420
Bachelor degrees granted to statewide students, (includes community campuses and online only).	1,067	1,217	1,225	1,225
Graduate degrees granted (Statewide and Online only)	1,191	1,103	1,105	1,105
Graduate degrees awarded at the master's level	1,704	1,544	1,600	1,600
Graduate degrees awarded at the doctoral level	43	63	61	61
Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty	72	74	74	74
Number of Bachelor degrees granted	3,717	4,216	4,220	4,220
Percent of agency staff turnover	10	13	12	12

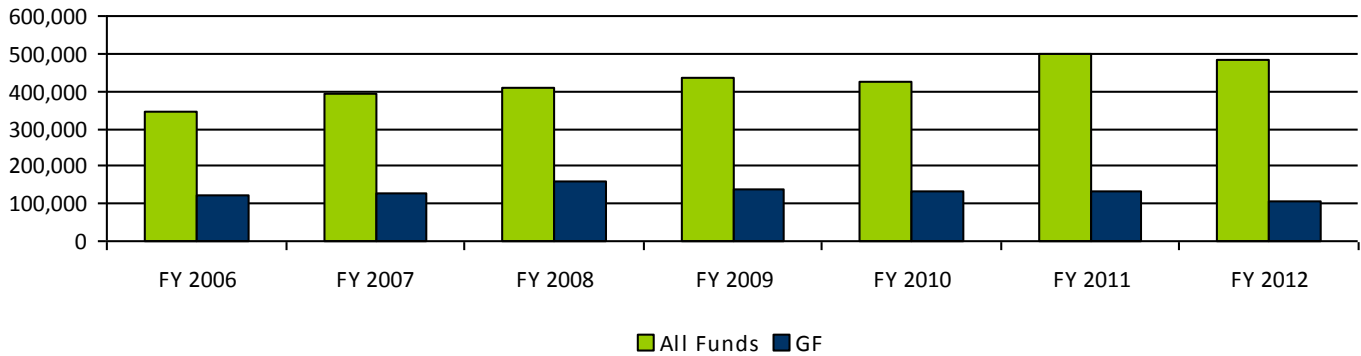
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

### Full-time Enrollment (21st Day Fall)



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Academic Support	23,499.8	26,259.1	1,233.4	27,492.5
Institutional Support	50,967.5	52,886.6	0.0	52,886.6
Instruction	110,166.5	111,045.7	6,897.2	117,942.9
Organized Research	2,560.9	2,186.4	0.0	2,186.4
Public Service	4,097.8	4,145.0	0.0	4,145.0
Student Services	14,698.3	16,828.7	2,069.2	18,897.9
<b>Agency Total - Appropriated Funds</b>	<b>205,990.8</b>	<b>213,351.5</b>	<b>10,199.8</b>	<b>223,551.3</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Personal Services	130,563.5	133,805.4	3,896.1	137,701.5
Employee-related Expenditures	40,818.5	42,302.6	1,630.3	43,932.9
Professional and Outside Services	9,013.7	5,967.7	161.9	6,129.6
Travel - In State	338.6	444.7	65.0	509.7
Travel - Out of State	579.4	0.0	0.0	0.0
Food	1,812.0	1,734.6	125.7	1,860.3
Other Operating Expenses	22,477.3	28,322.4	3,561.7	31,884.1
Equipment	387.8	774.1	759.1	1,533.2
<b>Agency Total - Appropriated Funds</b>	<b>205,990.8</b>	<b>213,351.5</b>	<b>10,199.8</b>	<b>223,551.3</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	108,251.9	105,942.4	10,199.8	116,142.2
NAU Collections - Appropriated Fund	97,738.9	107,409.1	0.0	107,409.1
<b>Agency Total - Appropriated Funds</b>	<b>205,990.8</b>	<b>213,351.5</b>	<b>10,199.8</b>	<b>223,551.3</b>

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

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

## Special Line Appropriations

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
NAU Yuma Academic Support	669.7	534.6	0.0	534.6
NAU Yuma Instruction	2,179.5	2,290.6	0.0	2,290.6
NAU Yuma Student Services	157.3	159.3	0.0	159.3
Teacher Training	2,010.2	2,000.0	0.0	2,000.0
<b>Agency Total - Appropriated Funds</b>	<b>5,016.7</b>	<b>4,984.5</b>	<b>0.0</b>	<b>4,984.5</b>

## Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.
Auxiliary Funds	64,769.0	61,426.2	2,319.7	63,745.9
Designated Funds	113,308.1	144,171.5	(4,968.9)	139,202.6
Federal Grants	76,639.0	77,405.5	794.2	78,199.7
Federal Indirect Cost Recovery Fund	(1,191.2)	(1,203.1)	(16.8)	(1,219.9)
Indirect Cost Recovery Fund	(508.1)	(513.2)	(5.0)	(518.2)
Loan Fund	671.8	290.0	5.0	295.0
Restricted Funds	25,460.2	25,714.6	264.0	25,978.6
<b>Agency Total - Non-Appropriated Funds</b>	<b>279,148.8</b>	<b>307,291.5</b>	<b>(1,607.8)</b>	<b>305,683.7</b>

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

## Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan
<b>Agency Total</b>	<b>75,447.8</b>	<b>76,202.4</b>	<b>76,964.4</b>

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 40,223 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\*\*](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	226,387.9	209,138.5	8,881.5	218,020.0
Other Appropriated Funds	250,194.0	269,918.0	0.0	269,918.0
Non-Appropriated Funds	1,216,923.9	1,219,107.3	30,479.5	1,249,586.8
<b>Agency Total</b>	<b>1,693,505.8</b>	<b>1,698,163.8</b>	<b>39,361.0</b>	<b>1,737,524.8</b>

## Main Points of Executive Recommendations

	FY 2014
Performance Funding	3,133.5
Soft Capital	5,748.0
<b>Total</b>	<b>8,881.5</b>

## Major Executive Initiatives and Funding Recommendations

### Performance Funding

The Board of Regents (ABOR) created a performance funding model used to allocate a requested university system-wide increase. This performance model uses degree production, research expenditures and credit hours as metrics for distribution of performance funding.

The Executive recommends an increase to the university system of 10% incrementally over the next three years to reward performance. The increase in FY 2014 will be calculated using 10% of the current fiscal year's base appropriation, divided over three years and added to the universities' General Fund appropriation.

Additionally, the recommended increase will require a two-to-one match from the universities. For FY 2014, 10% of the FY 2013 base is \$69 million. The first year of performance funding is \$23.0 million. Of the \$23.0 million, \$15.3 million will be new General Fund appropriation to the university system and \$7.7 million will be carved out of the universities' base General Fund appropriation. The \$7.7 million from the base will be distributed among the universities based on the total percentage of General Fund appropriation in FY 2013.

The Executive recommends a net General Fund increase of \$3.1 million to UA, based on the performance model's allocation. UA's FY 2013 base appropriation was 33.3% of the total university system General Fund appropriation; thus, \$2.6 million was carved out of its base for matching redistribution. Using the ABOR-developed performance funding model, UA receives \$5.7 million of the total \$23.0 million.

<b>Funding</b>	<b>FY 2014</b>
General Fund	3,133.5
<b>Issue Total</b>	<b>3,133.5</b>

### Soft Capital Investment

“Soft capital” refers to items not permanently attached to a building, such as furniture, computers and lab equipment. To address soft capital needs, the Executive recommends appropriating \$20.0 million to the university system in FY 2014, to be distributed based on each campus’s percentage of total system enrollment. This appropriation is not intended to become a part of the base appropriation for universities. The Executive recommends appropriating \$5.7 million to UA in FY 2014 to address soft capital expenditure needs.

<b>Funding</b>	<b>FY 2014</b>
General Fund	5,748.0
<b>Issue Total</b>	<b>5,748.0</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

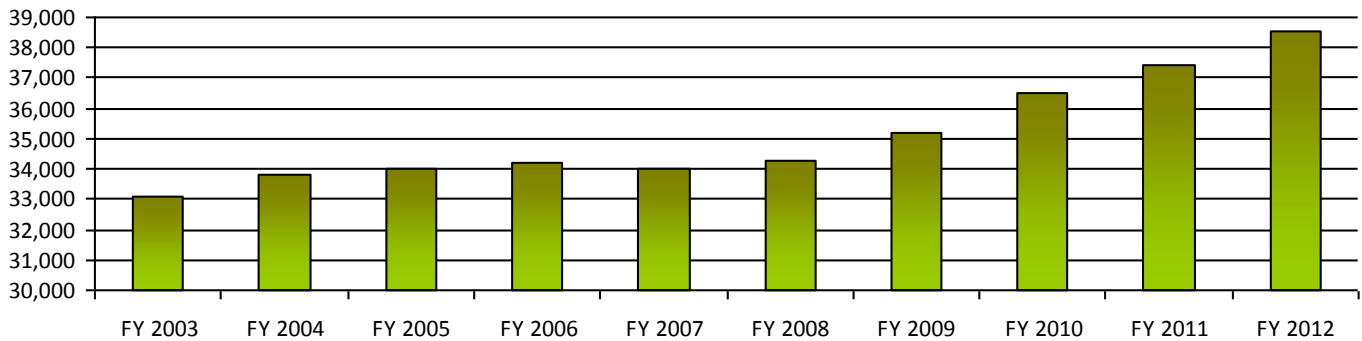


## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected
Average number of years taken to graduate for students who began as freshmen	4.5	4.4	4.3	4.3
Agency staff turnover (percent)	12.3	12.2	12.0	12.0
Gifts, grants, and contracts (millions)	385	381	396	412
Graduating seniors who rate their overall experience as good or excellent (percent)	94	96	96	96
Full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty (percentage)	73	75	76	77
Total number of degrees granted	7,822	7,892	7,816	8,065
Bachelors degrees granted	5,780	5,889	5,842	6,027
Masters degrees granted	1,480	1,451	1,364	1,410
First Professional degrees granted	159	149	162	173
Doctorate degrees granted	403	403	447	455

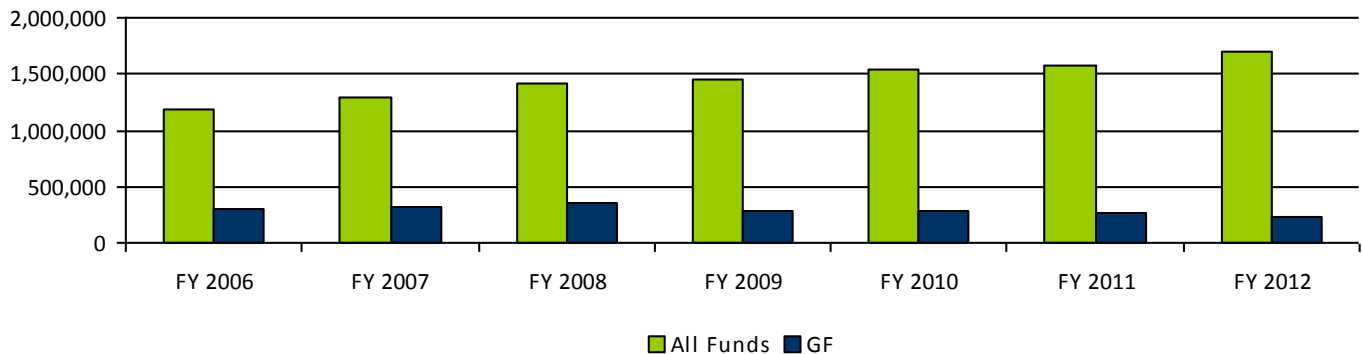
Link to the [AGENCY'S STRATEGIC PLAN](#)

## Full-time Enrollment (21st Day Fall)



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Academic Support	53,753.5	53,332.6	0.0	53,332.6
Agriculture	50,541.8	49,546.9	0.0	49,546.9
Institutional Support	114,189.3	116,222.3	0.0	116,222.3
Instruction	210,414.5	211,413.9	8,881.5	220,295.4
Organized Research	25,309.1	25,655.1	0.0	25,655.1
Public Service	3,221.0	3,188.8	0.0	3,188.8
Student Services	12,858.5	12,665.4	0.0	12,665.4
U of A South	6,294.2	7,031.5	0.0	7,031.5
<b>Agency Total - Appropriated Funds</b>	<b>476,581.9</b>	<b>479,056.5</b>	<b>8,881.5</b>	<b>487,938.0</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Personal Services	292,399.2	290,792.1	2,086.4	292,878.5
Employee-related Expenditures	91,352.8	97,388.3	399.1	97,787.4
Professional and Outside Services	22,842.7	19,022.6	320.0	19,342.6
Travel - In State	214.8	584.6	0.0	584.6
Travel - Out of State	473.3	98.9	0.0	98.9
Food	7,214.6	8,128.7	0.0	8,128.7
Other Operating Expenses	56,427.9	60,801.0	6,076.0	66,877.0
Equipment	5,656.6	2,240.3	0.0	2,240.3
<b>Agency Total - Appropriated Funds</b>	<b>476,581.9</b>	<b>479,056.5</b>	<b>8,881.5</b>	<b>487,938.0</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	226,387.9	209,138.5	8,881.5	218,020.0
U of A Main Campus - Collections - Appropriated Fund	250,194.0	269,918.0	0.0	269,918.0
<b>Agency Total - Appropriated Funds</b>	<b>476,581.9</b>	<b>479,056.5</b>	<b>8,881.5</b>	<b>487,938.0</b>

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

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

## Special Line Appropriations

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Agriculture Coop. Ext.	12,602.7	12,779.8	0.0	12,779.8
<b>Agency Total - Appropriated Funds</b>	<b>12,602.7</b>	<b>12,779.8</b>	<b>0.0</b>	<b>12,779.8</b>

## Non - Appropriated Funds

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Net Change	FY 2014 Exec. Rec.
Auxiliary Funds	236,388.7	227,080.5	5,612.4	232,692.9
Designated Funds	548,809.0	532,718.8	11,654.4	544,373.2
Endowment and Life Income	(16,219.8)	(1,694.7)	(106.2)	(1,800.9)
Federal Grants	211,216.4	217,552.7	6,609.2	224,161.9
Federal Indirect Cost Recovery Fund	50,389.6	51,901.2	1,512.1	53,413.3
Indirect Cost Recovery Fund	8,528.0	8,783.8	255.8	9,039.6
Loan Fund	341.3	387.7	6.2	393.9
Restricted Funds	177,470.7	182,377.3	4,935.6	187,312.9
<b>Agency Total - Non-Appropriated Funds</b>	<b>1,216,923.9</b>	<b>1,219,107.3</b>	<b>30,479.5</b>	<b>1,249,586.8</b>

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

## Federal Funds Expenditures

	FY 2012 Actual	FY 2013 Exp. Plan	FY 2014 Exp. Plan
<b>Agency Total</b>	<b>261,606.0</b>	<b>269,453.9</b>	<b>277,301.9</b>

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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	56,397.7	61,585.3	8,000.0	69,585.3
Other Appropriated Funds	41,205.5	43,920.4	0.0	43,920.4
Non-Appropriated Funds	234,128.2	251,569.1	7,934.0	259,503.1
<b>Agency Total</b>	<b>331,731.4</b>	<b>357,074.8</b>	<b>15,934.0</b>	<b>373,008.8</b>

## Main Points of Executive Recommendations

	FY 2014
Increasing Medical Education in Arizona	8,000.0
<b>Total</b>	<b>8,000.0</b>

## Major Executive Initiatives and Funding Recommendations

### Increasing Medical Education in Arizona

The Executive recommends appropriating \$8.0 million to the Phoenix Biomedical Campus at UA. This base increase to the UA budget will provide sufficient capacity to support the student body expansion to 80 students per year. Included in this appropriation are 45 new positions, specifically: 12.12 teaching faculty; 12.5 educational support staff; 3.2 simulation center staff; 12.5 building, facilities, security and IT staff; and 4.5 administrative support staff. Also included in this appropriation increase is operational support, such as IT support, anatomy lab supplies, additionally library subscriptions, and simulation center operations support.

Funding	FY 2014
General Fund	8,000.0
<b>Issue Total</b>	<b>8,000.0</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

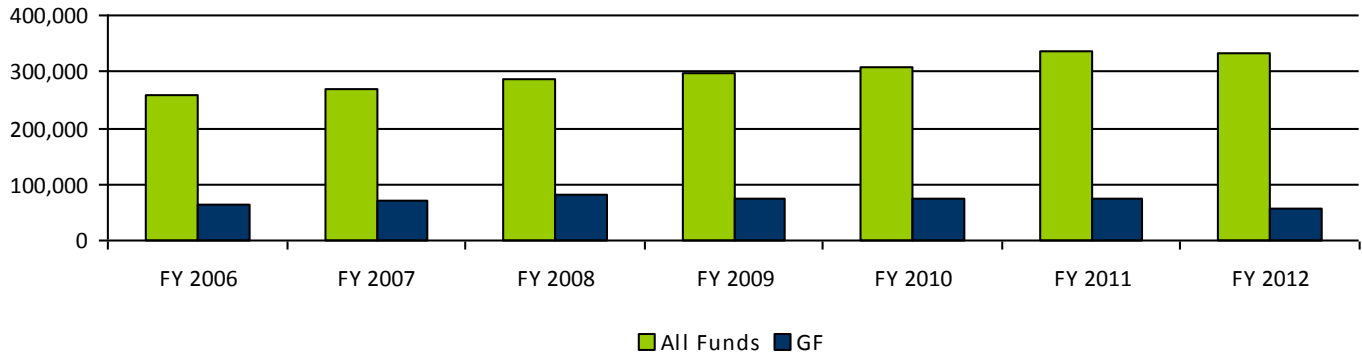
## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected
Number of Degrees Granted BA/BS and MA/MS	504	585	574	592
Number of degrees granted-PhD	42	43	48	48

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

## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Academic Support	21,396.8	18,442.6	0.0	18,442.6
College of Medicine - Phoenix	15,647.6	20,575.2	8,000.0	28,575.2
Institutional Support	2,439.0	3,879.7	0.0	3,879.7
Instruction	42,125.9	46,503.4	0.0	46,503.4
Organized Research	3,510.5	3,652.1	0.0	3,652.1
Public Service	8,587.0	8,587.0	0.0	8,587.0
Public Service	2,779.9	2,651.4	0.0	2,651.4
Student Services	1,116.5	1,214.3	0.0	1,214.3
<b>Agency Total - Appropriated Funds</b>	<b>97,603.2</b>	<b>105,505.7</b>	<b>8,000.0</b>	<b>113,505.7</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Personal Services	53,451.5	74,440.0	3,881.0	78,321.0
Employee-related Expenditures	15,231.9	19,868.9	1,325.8	21,194.7
Professional and Outside Services	20,671.5	4,765.5	780.0	5,545.5
Travel - In State	39.5	106.8	20.0	126.8
Travel - Out of State	111.3	7.7	20.0	27.7
Food	924.5	792.5	76.0	868.5
Other Operating Expenses	6,048.3	5,065.2	1,897.2	6,962.4
Equipment	1,124.7	459.1	0.0	459.1
<b>Agency Total - Appropriated Funds</b>	<b>97,603.2</b>	<b>105,505.7</b>	<b>8,000.0</b>	<b>113,505.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
General Fund	56,397.7	61,585.3	8,000.0	69,585.3
U of A Main Campus - Collections - Appropriated Fund	41,205.5	43,920.4	0.0	43,920.4
<b>Agency Total - Appropriated Funds</b>	<b>97,603.2</b>	<b>105,505.7</b>	<b>8,000.0</b>	<b>113,505.7</b>

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

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

### Special Line Appropriations

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Clinical Rural Rotations	341.1	357.6	0.0	357.6
Clinical Teaching Support	8,587.0	8,587.0	0.0	8,587.0
Liver Research Institute	452.9	458.5	0.0	458.5
Telemedicine Network	1,924.9	1,853.9	0.0	1,853.9
<b>Agency Total - Appropriated Funds</b>	<b>11,305.9</b>	<b>11,257.0</b>	<b>0.0</b>	<b>11,257.0</b>

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>
Auxiliary Funds	8,181.9	8,427.3	262.1	8,689.4
Designated Funds	20,965.6	27,896.5	863.5	28,760.0
Endowment and Life Income	(1,440.5)	(1,483.7)	(43.2)	(1,526.9)
Federal Grants	82,603.7	85,081.7	2,663.4	87,745.1
Federal Indirect Cost Recovery Fund	25,754.1	26,526.5	772.5	27,299.0
Indirect Cost Recovery Fund	2,709.0	2,790.3	81.3	2,871.6
Restricted Funds	95,354.4	102,330.5	3,334.4	105,664.9
<b>Agency Total - Non-Appropriated Funds</b>	<b>234,128.2</b>	<b>251,569.1</b>	<b>7,934.0</b>	<b>259,503.1</b>

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

### Federal Funds Expenditures

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>
<b>Agency Total</b>	<b>108,357.8</b>	<b>111,608.2</b>	<b>114,858.5</b>

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 \$2.79 billion in 2012.

ADVS's largest Division is the Arizona State Veteran Home Program, with Homes operating in Phoenix and Tucson. The Phoenix Home is a self-funded skilled nursing facility that provides long-term care services to veterans and their spouses. The Tucson Home opened on Veterans' Day 2011 and received its last critically-required survey June 12, 2012 to become fully operational.

The Department also serves as financial 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](#)

### Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	7,155.4	5,212.8	0.0	5,212.8	0.0	5,212.8
Other Appropriated Funds	17,211.3	28,498.8	0.0	28,498.8	0.0	28,498.8
Non-Appropriated Funds**	6,133.7	2,013.5	4,700.8	6,714.3	(163.0)	1,850.5
<b>Agency Total</b>	<b>30,500.4</b>	<b>35,725.1</b>	<b>4,700.8</b>	<b>40,425.9</b>	<b>(163.0)</b>	<b>35,562.1</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

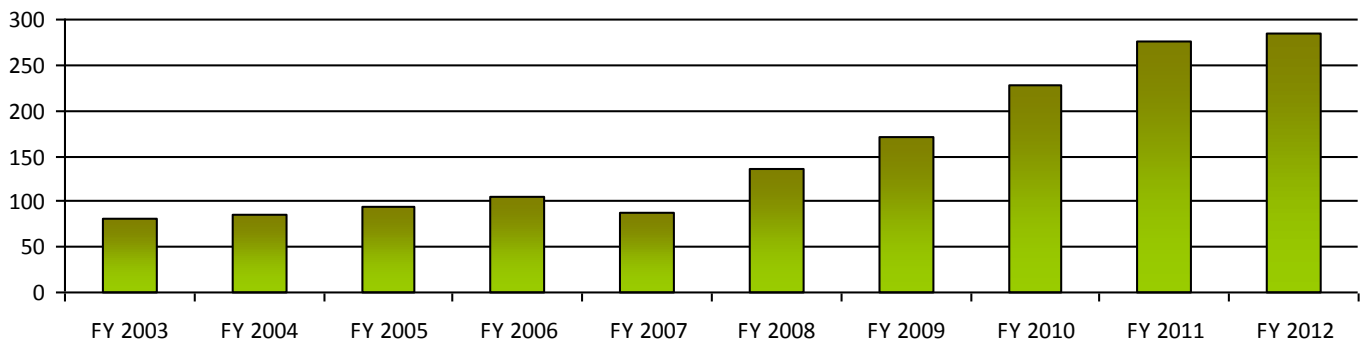
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Human service specialist to client ratio	1:35	1:34	1:37	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)	274.5	285.3	293.2	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."	90	81	90	90	90
Expenditures of federal dollars in Arizona by the U.S. Department of Veterans Affairs (in millions of dollars)	2,128	2,768	2,795.7	2,823.6	2,851.2
The number of federal dollars per veteran entering the Arizona economy (expressed as dollars per Veteran per year)	6,156	7410	7640	7886	8142
Percent of agency staff turnover (covered positions) as reported by the Arizona Department of Administration	29.3	29.7	30	30	30
Average annual occupancy rate (in percent)	85.8	83.7	80	80	80
Active caseload at end of fiscal year	240	204	220	236	252

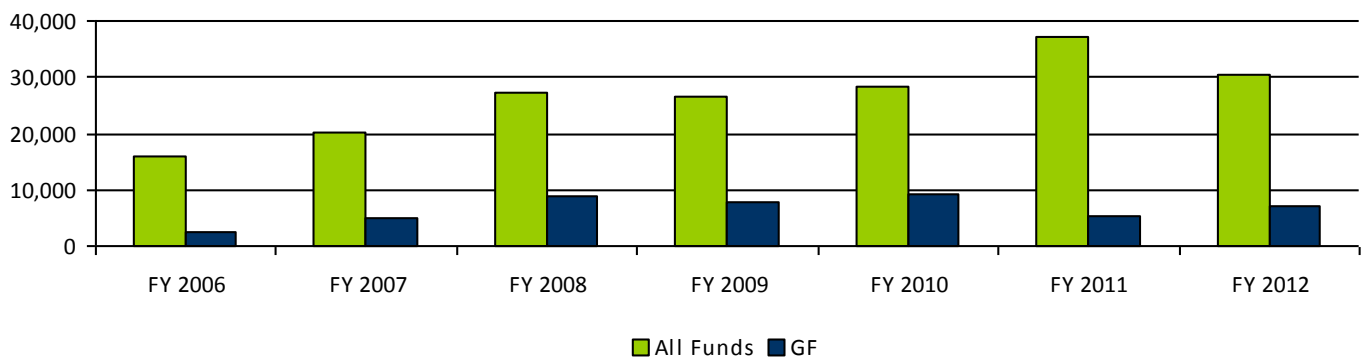
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

## Millions in Aid Received by Arizona Veterans



## Agency Expenditures

(in \$1,000s)





## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Administration	1,695.3	1,669.2	0.0	1,669.2	0.0	1,669.2
Arizona Veterans' Cemeteries	272.5	275.6	0.0	275.6	0.0	275.6
State Veterans' Home	18,363.6	27,614.7	0.0	27,614.7	0.0	27,614.7
Veterans' Benefits Counseling Services	2,886.1	2,848.1	0.0	2,848.1	0.0	2,848.1
Veterans' Conservatorship/ Guardianship	1,149.2	1,304.0	0.0	1,304.0	0.0	1,304.0
<b>Agency Total - Appropriated Funds</b>	<b>24,366.7</b>	<b>33,711.6</b>	<b>0.0</b>	<b>33,711.6</b>	<b>0.0</b>	<b>33,711.6</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	12,191.9	17,339.9	0.0	17,339.9	0.0	17,339.9
Employee-related Expenditures	5,134.3	7,659.8	0.0	7,659.8	0.0	7,659.8
Professional and Outside Services	2,171.7	2,329.2	0.0	2,329.2	0.0	2,329.2
Travel - In State	106.7	104.7	0.0	104.7	0.0	104.7
Travel - Out of State	16.5	46.1	0.0	46.1	0.0	46.1
Food	544.6	809.9	0.0	809.9	0.0	809.9
Aid to Others	11.4	25.2	0.0	25.2	0.0	25.2
Other Operating Expenses	3,808.4	4,843.1	0.0	4,843.1	0.0	4,843.1
Equipment	381.2	503.7	0.0	503.7	0.0	503.7
Capital Outlay	0.0	50.0	0.0	50.0	0.0	50.0
<b>Agency Total - Appropriated Funds</b>	<b>24,366.7</b>	<b>33,711.6</b>	<b>0.0</b>	<b>33,711.6</b>	<b>0.0</b>	<b>33,711.6</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	7,155.4	5,212.8	0.0	5,212.8	0.0	5,212.8
State Home for Veterans Trust Fund	16,513.9	27,614.7	0.0	27,614.7	0.0	27,614.7
Veterans' Conservatorship Fund	697.4	884.1	0.0	884.1	0.0	884.1
<b>Agency Total - Appropriated Funds</b>	<b>24,366.7</b>	<b>33,711.6</b>	<b>0.0</b>	<b>33,711.6</b>	<b>0.0</b>	<b>33,711.6</b>

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

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

## Special Line Appropriations

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Southern Arizona Cemetery	272.5	275.6	0.0	275.6	0.0	275.6
<b>Agency Total - Appropriated Funds</b>	<b>272.5</b>	<b>275.6</b>	<b>0.0</b>	<b>275.6</b>	<b>0.0</b>	<b>275.6</b>

## Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Federal Economic Recovery Fund	2,819.6	267.0	(267.0)	0.0	(267.0)	0.0
Federal Grant	647.5	392.6	(24.6)	368.0	(24.6)	368.0
Military Family Relief Fund	562.1	443.6	0.0	443.6	0.0	443.6
Southern Arizona Veterans Cemetery	176.0	183.6	0.0	183.6	128.6	312.2
State Veterans' Cemetery Fund	18.3	0.0	4,100.5	4,100.5	0.0	0.0
Statewide Employee Recognition Gifts/Donations	0.2	0.0	0.0	0.0	0.0	0.0
Veterans' Donation Fund	1,910.0	726.7	891.9	1,618.6	0.0	726.7
<b>Agency Total - Non-Appropriated Funds</b>	<b>6,133.7</b>	<b>2,013.5</b>	<b>4,700.8</b>	<b>6,714.3</b>	<b>(163.0)</b>	<b>1,850.5</b>

*\*\* 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

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>	<b>FY 2015 Exp. Plan</b>
<b>Agency Total</b>	458.3	407.7	363.0	363.0

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](#)

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Other Appropriated Funds	428.7	456.6	14.0	470.6	39.9	496.5
<b>Agency Total</b>	<b>428.7</b>	<b>456.6</b>	<b>14.0</b>	<b>470.6</b>	<b>39.9</b>	<b>496.5</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

## Main Points of Executive Recommendations

	FY 2014	FY 2015
Additions to Staff	0.0	24.9
IT Updates	14.0	15.0
<b>Total</b>	<b>14.0</b>	<b>39.9</b>

## Major Executive Initiatives and Funding Recommendations

### Addition to Staff

The Board is at the limit of its capacity in meeting workload demands and performing all necessary inspection activities. To improve customer service and increase inspection capabilities, the Executive recommends an increase for filling a vacant 0.5 FTE position beginning in FY 2015.

Funding	FY 2014	FY 2015
Veterinary Medical Examiners Board Fund	0.0	24.9
<b>Issue Total</b>	<b>0.0</b>	<b>24.9</b>

### IT Updates

As the Board modernizes and transitions to more automated processes, several information technology updates are necessary. First, the Board will be required to pay its share for required updates to accommodate cabling and hardware for the AZNet II upgrade. Second, an additional appropriation is needed to replace an obsolete database, which will result in improved automated transactions with the customer. The database is expected to be completed in FY 2014, with other functions and system capabilities added in FY 2015. Third, the Board requires a high-capacity scanner that will allow for paperless tracking and improved efficiency. The Executive recommends these updates for FY 2014 and FY 2015.

Funding	FY 2014	FY 2015
Veterinary Medical Examiners Board Fund	14.0	15.0
<b>Issue Total</b>	<b>14.0</b>	<b>15.0</b>

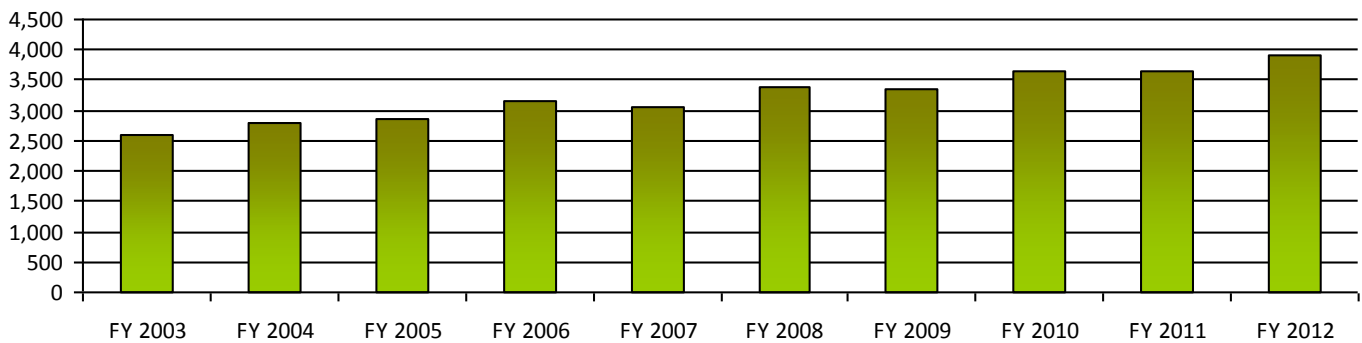
Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.

### Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Percent of customers responding excellent or good on customer satisfaction survey	93	97	90	90	90
Number of annual investigations conducted	150	108	120	130	140
Total number of veterinarians licensed annually, including renewals	1993	2118	1,750	1900	1950
Average number of calendar days from receipt to granting of license	90	75	75	75	70
Number of complaints docketed	136	126	125	130	130
Number of complaints resolved	93	96	115	100	100
Average number of calendar days from receipt of complaint to resolution	160	129	140	135	135

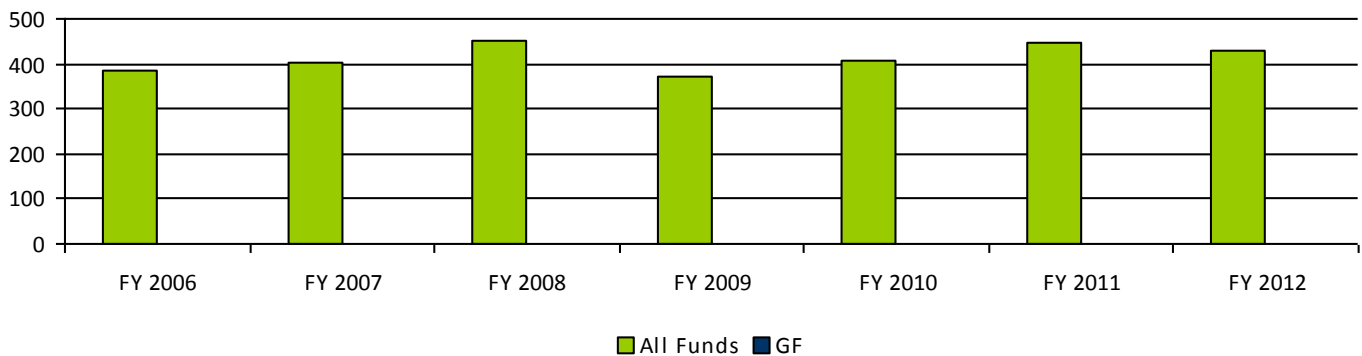
Link to the [AGENCY'S STRATEGIC PLAN](#)

### Number of Licensees



### Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Licensing and Regulation	428.7	456.6	14.0	470.6	39.9	496.5
<b>Agency Total - Appropriated Funds</b>	<b>428.7</b>	<b>456.6</b>	<b>14.0</b>	<b>470.6</b>	<b>39.9</b>	<b>496.5</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Personal Services	249.8	253.9	0.0	253.9	17.6	271.5
Employee-related Expenditures	85.0	88.7	0.0	88.7	7.3	96.0
Professional and Outside Services	40.3	40.7	0.0	40.7	0.0	40.7
Travel - In State	5.0	6.8	0.0	6.8	0.0	6.8
Travel - Out of State	1.0	1.5	0.0	1.5	0.0	1.5
Other Operating Expenses	46.8	65.0	7.5	72.5	15.0	80.0
Equipment	0.8	0.0	6.5	6.5	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>428.7</b>	<b>456.6</b>	<b>14.0</b>	<b>470.6</b>	<b>39.9</b>	<b>496.5</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Veterinary Medical Examiners Board Fund	428.7	456.6	14.0	470.6	39.9	496.5
<b>Agency Total - Appropriated Funds</b>	<b>428.7</b>	<b>456.6</b>	<b>14.0</b>	<b>470.6</b>	<b>39.9</b>	<b>496.5</b>

**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](#)

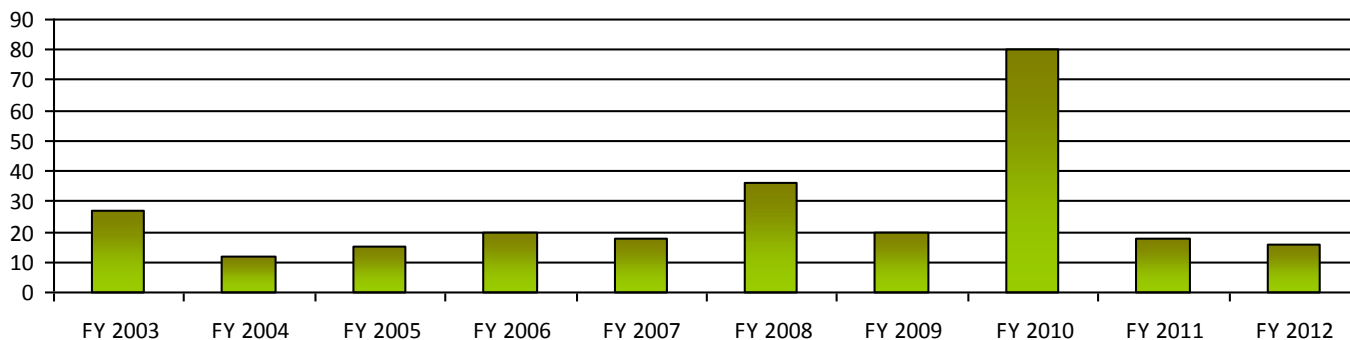
## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Non-Appropriated Funds	135,674.0	128,611.0	1,048.5	129,659.5	17,546.9	146,157.9
<b>Agency Total</b>	<b>135,674.0</b>	<b>128,611.0</b>	<b>1,048.5</b>	<b>129,659.5</b>	<b>17,546.9</b>	<b>146,157.9</b>

*The FY 2015 net change is the difference from the FY 2013 appropriation*

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## The number of new loans originated annually



*In FY 2010, additional loans were financed due to an influx of ARRA funds.*

### Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Clean Water Revolving Fund	98,878.8	97,577.8	361.2	97,939.0	361.2	97,939.0
Drinking Water Revolving Fund	36,751.3	30,987.2	687.3	31,674.5	17,185.7	48,172.9
Greater AZ Development authority Revolving Fund	43.9	46.0	0.0	46.0	0.0	46.0
<b>Agency Total - Non-Appropriated Funds</b>	<b>135,674.0</b>	<b>128,611.0</b>	<b>1,048.5</b>	<b>129,659.5</b>	<b>17,546.9</b>	<b>146,157.9</b>

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

### Federal Funds Expenditures

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>	<b>FY 2015 Exp. Plan</b>
<b>Agency Total</b>	22,806.6	28,601.1	26,498.4	11,000.0

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](#)

# 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](#)

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	5,821.9	12,033.3	(2,359.6)	9,673.7	229.3	12,262.6
Other Appropriated Funds	5,373.6	407.2	2,359.6	2,766.8	0.0	407.2
Non-Appropriated Funds	7,667.2	9,919.6	0.0	9,919.6	0.0	9,919.6
<b>Agency Total</b>	<b>18,862.7</b>	<b>22,360.1</b>	<b>0.0</b>	<b>22,360.1</b>	<b>229.3</b>	<b>22,589.4</b>

## Baseline Recommendations

### Contractual Rent Increase

The Executive recommends an increase in FY 2015 to the Department's General Fund appropriation to account for contractual private rent increases.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
General Fund	0.0	229.3
<b>Issue Total</b>	<b>0.0</b>	<b>229.3</b>

### Fund Shift

The Executive recommends a one-time increase to the Water Resources Fund and decrease to the Department's General Fund appropriation to offset an excessive fund balance.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
Water Resources Fund	2,359.6	0.0
General Fund	(2,359.6)	0.0
<b>Issue Total</b>	<b>0.0</b>	<b>0.0</b>

*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

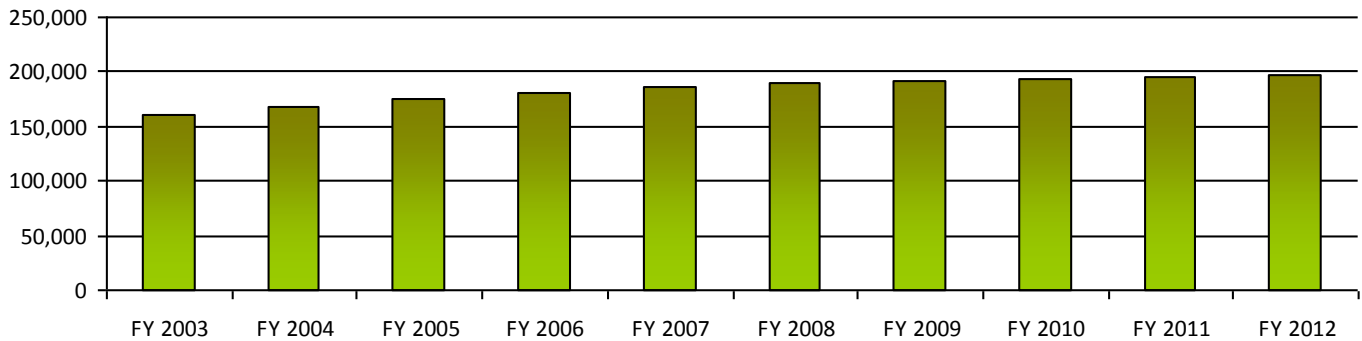


## Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Percent of Arizona's annual entitlement to Colorado River water beneficially used	100	100	100	100	100
Number of dams classified in a non-emergency unsafe condition	13	13	13	13	13
Per capita water use in the Active Management Areas (in acre feet)	2.74	2.74	2.74	2.74	2.74
Percent of unused entitlement recharged	95	95	95	95	95

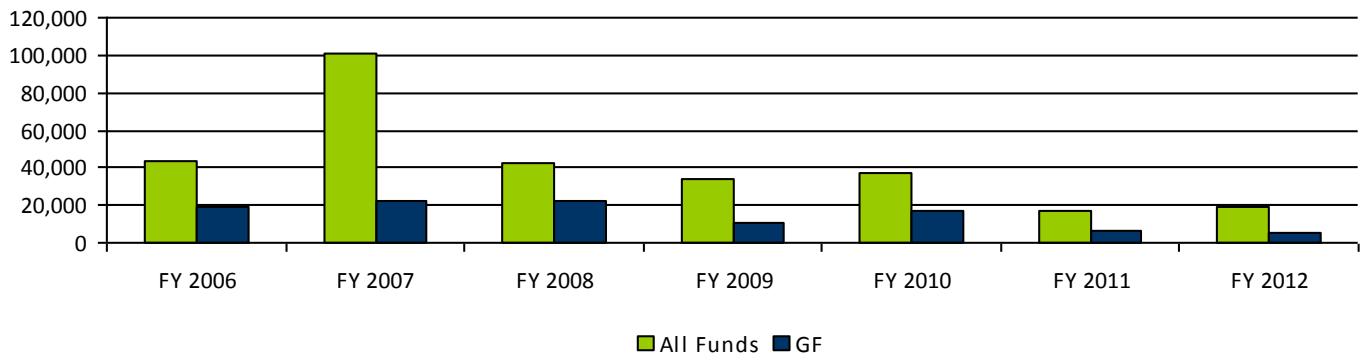
*Link to the [AGENCY'S STRATEGIC PLAN](#)*

## Number of Wells



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Agency Support	3,318.9	4,113.5	0.0	4,113.5	229.3	4,342.8
Dam Safety and Flood Warning	767.5	1,053.5	0.0	1,053.5	0.0	1,053.5
Water Management and Statewide Planning	7,109.1	7,273.5	0.0	7,273.5	0.0	7,273.5
<b>Agency Total - Appropriated Funds</b>	<b>11,195.5</b>	<b>12,440.5</b>	<b>0.0</b>	<b>12,440.5</b>	<b>229.3</b>	<b>12,669.8</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	5,335.3	6,006.9	0.0	6,006.9	0.0	6,006.9
Employee-related Expenditures	2,214.9	2,609.6	0.0	2,609.6	0.0	2,609.6
Professional and Outside Services	954.7	500.4	0.0	500.4	0.0	500.4
Travel - In State	172.8	210.4	0.0	210.4	0.0	210.4
Travel - Out of State	27.6	69.5	0.0	69.5	0.0	69.5
Other Operating Expenses	2,073.3	2,552.6	0.0	2,552.6	229.3	2,781.9
Equipment	416.9	491.1	0.0	491.1	0.0	491.1
<b>Agency Total - Appropriated Funds</b>	<b>11,195.5</b>	<b>12,440.5</b>	<b>0.0</b>	<b>12,440.5</b>	<b>229.3</b>	<b>12,669.8</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	5,821.9	12,033.3	(2,359.6)	9,673.7	229.3	12,262.6
Assured and Adequate Water Supply Administration Fund	268.2	266.8	0.0	266.8	0.0	266.8
Water Resources Fund	5,105.4	140.4	2,359.6	2,500.0	0.0	140.4
<b>Agency Total - Appropriated Funds</b>	<b>11,195.5</b>	<b>12,440.5</b>	<b>0.0</b>	<b>12,440.5</b>	<b>229.3</b>	<b>12,669.8</b>

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

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

## Non - Appropriated Funds

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Arizona Water Banking Fund	3,355.2	4,990.6	0.0	4,990.6	0.0	4,990.6
Arizona Water Protection Fund	2,765.1	1,766.1	0.0	1,766.1	0.0	1,766.1
Arizona Water Quality Fund	160.8	300.8	0.0	300.8	0.0	300.8
Augmentation Fund	125.7	875.0	0.0	875.0	0.0	875.0
Colorado River Water Use Fee Clearing Fund	10.0	8.0	0.0	8.0	0.0	8.0
Dam Repair Fund	195.7	250.0	0.0	250.0	0.0	250.0
Federal Grant	420.6	325.9	0.0	325.9	0.0	325.9
Flood Warning System Fund	(17.4)	50.0	0.0	50.0	0.0	50.0
General Adjudication Fund	27.4	21.8	0.0	21.8	0.0	21.8
IGA and ISA Fund	368.3	474.6	0.0	474.6	0.0	474.6
Indirect Cost Recovery Fund	30.6	500.1	0.0	500.1	0.0	500.1
Statewide Donations	0.8	20.0	0.0	20.0	0.0	20.0
Water Resources Production and Copying	0.2	5.0	0.0	5.0	0.0	5.0
Water Resources Publication and Mailing	5.1	6.0	0.0	6.0	0.0	6.0
Well Administration and Enforcement Fund	219.1	325.7	0.0	325.7	0.0	325.7
<b>Agency Total - Non-Appropriated Funds</b>	<b>7,667.2</b>	<b>9,919.6</b>	<b>0.0</b>	<b>9,919.6</b>	<b>0.0</b>	<b>9,919.6</b>

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

## Federal Funds Expenditures

	<b>FY 2012 Actual</b>	<b>FY 2013 Exp. Plan</b>	<b>FY 2014 Exp. Plan</b>	<b>FY 2015 Exp. Plan</b>
<b>Agency Total</b>	420.5	124.0	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.*

# 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](#)*

## Agency Budget Summary

	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	1,159.6	1,472.5	(188.5)	1,284.0	(275.0)	1,197.5
Other Appropriated Funds	1,618.3	1,738.3	20.9	1,759.2	0.0	1,738.3
<b>Agency Total</b>	<b>2,777.9</b>	<b>3,210.8</b>	<b>(167.6)</b>	<b>3,043.2</b>	<b>(275.0)</b>	<b>2,935.8</b>

## Main Points of Executive Recommendations

	<b>FY 2014</b>	<b>FY 2015</b>
Equipment	107.4	0.0
<b>Total</b>	<b>107.4</b>	<b>0.0</b>

## Major Executive Initiatives and Funding Recommendations

### Metrology Laboratory Replacement of Equipment

The Department is responsible for the State Metrology Lab, which is one of 19 labs nationwide that are certified by the National Institute of Standards and Technology (NIST). This certification provides Arizona businesses in fields such as aerospace and engineering an approved standard against which they calibrate standards they use in their manufacturing processes.

In order to maintain that certification, the Department's lab must have precise equipment in a temperature, humidity and vibration-controlled environment. Accordingly, the Executive recommends replacement humidifiers and a vibration-reduction pad for large mass scales in the Metrology Lab.

Additionally, several pieces of lab equipment are outdated and no longer supported with replacement parts by the manufacturer. These include three scales in its Tolerance Lab and ten one-gallon test measures for field use.

The Executive recommends a one-time General Fund appropriation to purchase this equipment.

<b>Funding</b>	<b>FY 2014</b>	<b>FY 2015</b>
General Fund	86.5	0.0
<b>Issue Total</b>	<b>86.5</b>	<b>0.0</b>

## Two Zeltex Motor Fuel Analyzer Devices

Zeltex motor fuel analyzers allow the Department to field-test fuel samples for oxygen content. An inspector who does not have an analyzer is forced to bring samples into the central office for laboratory testing, thereby increasing travel time away from inspections and costing the Department more per sample than testing in the field. The Department's inspectors are cross-trained and inspect multiple types of businesses in a given day. The Department has only 13 Zeltex fuel analyzers for its 15 inspectors who perform fuel sampling. The Executive recommends one-time funding of \$20,900 from the Air Quality Fund for two Zeltex devices.

Funding	FY 2014	FY 2015
Air Quality Fund	20.9	0.0
<b>Issue Total</b>	<b>20.9</b>	<b>0.0</b>

## Baseline Recommendations

### One-time Vehicle Replacement

The Executive recommends a reduction of (\$275,000) to back out a one-time FY 2013 appropriation for the Department to purchase a large truck used to test truck, contractor, freight and other large commercial scales.

Funding	FY 2014	FY 2015
General Fund	(275.0)	(275.0)
<b>Issue Total</b>	<b>(275.0)</b>	<b>(275.0)</b>

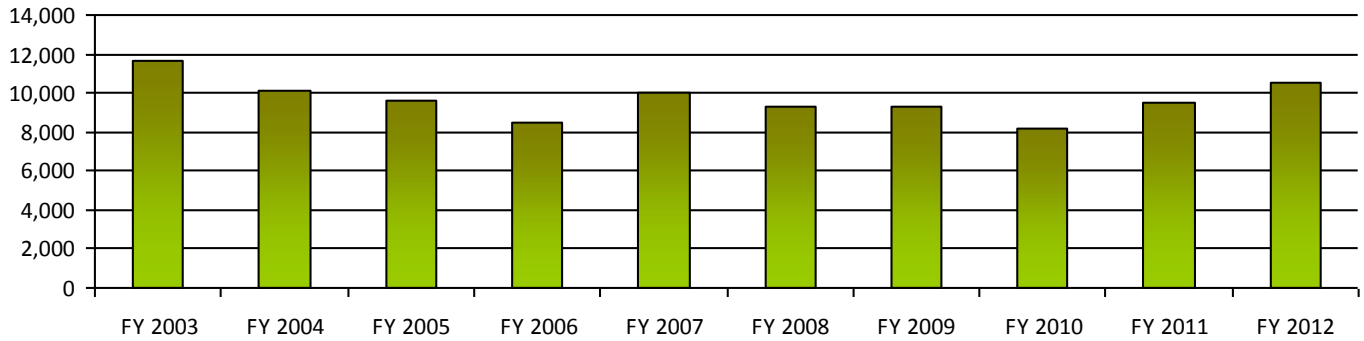
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## Performance Measures

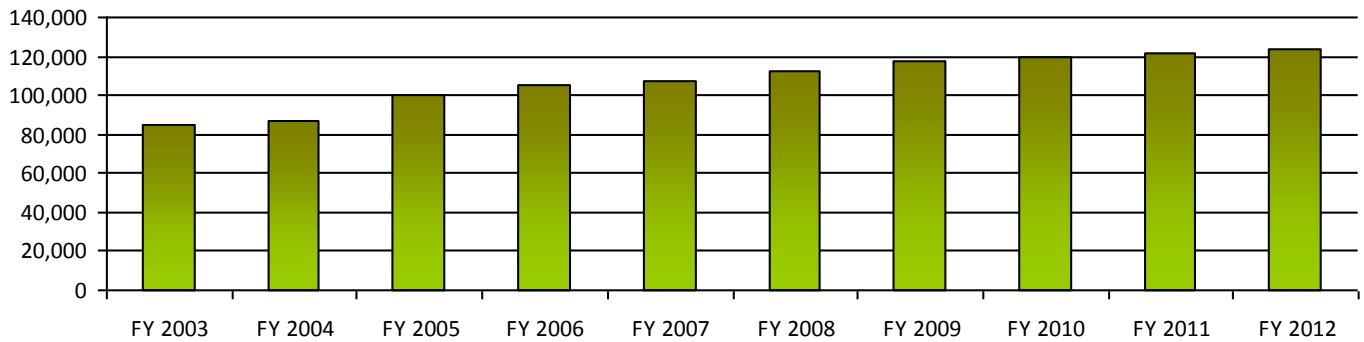
	FY 2011 Actual	FY 2012 Actual	FY 2013 Expected	FY 2014 Expected	FY 2015 Expected
Percent of Arizona Clean Burning Gasoline (AzCBG's) in compliance.	97	97.4	98	98	98
Percent of facilities inspected annually that are in compliance.	93	86	90	90	90
Percent of UPC (price scanning) devices in compliance.	92	88	90	90	90

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

## Number of Inspections

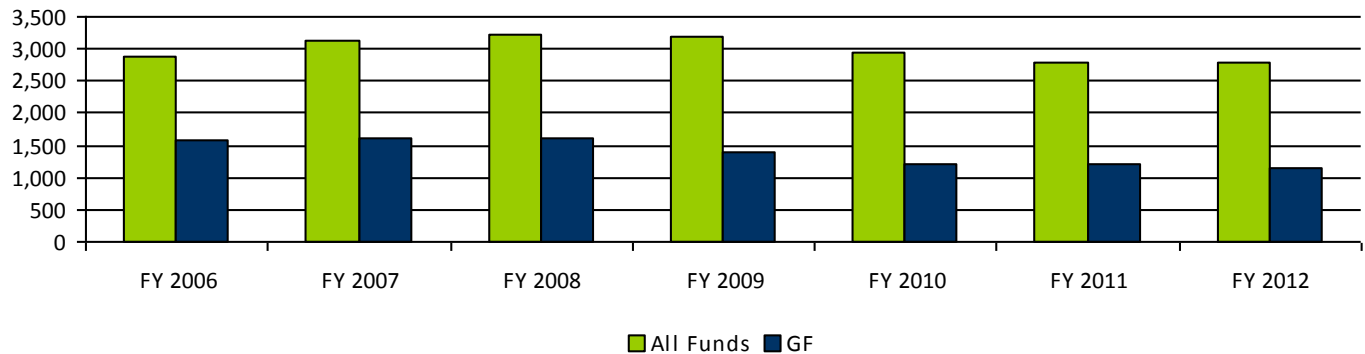


## Licenses Issued



## Agency Expenditures

(in \$1,000s)



## Recommended State Appropriations

BY PROGRAM	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.	FY 2015 Net Change	FY 2015 Exec. Rec.
Air Quality Oxygenated Fuel	654.8	800.5	20.9	821.4	0.0	800.5
General Services	1,480.1	1,791.7	(188.5)	1,603.2	(275.0)	1,516.7
Vapor Recovery	643.0	618.6	0.0	618.6	0.0	618.6

<b>Agency Total - Appropriated Funds</b>	<b>2,777.9</b>	<b>3,210.8</b>	<b>(167.6)</b>	<b>3,043.2</b>	<b>(275.0)</b>	<b>2,935.8</b>
--	----------------	----------------	----------------	----------------	----------------	----------------

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
Personal Services	1,353.7	1,555.1	0.0	1,555.1	0.0	1,555.1
Employee-related Expenditures	610.3	611.7	0.0	611.7	0.0	611.7
Professional and Outside Services	101.3	98.8	0.0	98.8	0.0	98.8
Travel - In State	225.0	200.1	0.0	200.1	0.0	200.1
Travel - Out of State	1.3	0.6	0.0	0.6	0.0	0.6
Other Operating Expenses	393.6	424.9	0.0	424.9	0.0	424.9
Equipment	92.2	319.6	(167.6)	152.0	(275.0)	44.6
Transfers Out	0.5	0.0	0.0	0.0	0.0	0.0
<b>Agency Total - Appropriated Funds</b>	<b>2,777.9</b>	<b>3,210.8</b>	<b>(167.6)</b>	<b>3,043.2</b>	<b>(275.0)</b>	<b>2,935.8</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approp.</b>	<b>FY 2014 Net Change</b>	<b>FY 2014 Exec. Rec.</b>	<b>FY 2015 Net Change</b>	<b>FY 2015 Exec. Rec.</b>
General Fund	1,159.6	1,472.5	(188.5)	1,284.0	(275.0)	1,197.5
Air Quality Fund	1,297.8	1,419.1	20.9	1,440.0	0.0	1,419.1
Motor Vehicle Liability Insurance Enforcement Fund	320.5	319.2	0.0	319.2	0.0	319.2
<b>Agency Total - Appropriated Funds</b>	<b>2,777.9</b>	<b>3,210.8</b>	<b>(167.6)</b>	<b>3,043.2</b>	<b>(275.0)</b>	<b>2,935.8</b>

**[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.*

## HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS

(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Accountancy</b>				
2001	Accountancy Board Fund	(15.0)	_____	_____
<b>Total:</b>		<b>(15.0)</b>		
<b>Administration</b>				
1000	General Fund	(76.8)		
1107	Personnel Division Fund	(49.5)		
1600	Capital Outlay Stabilization Fund	(33.6)		
2000ADA	Federal Grant Fund	(12.8)		
2088	Corrections Fund	(2.0)		
2152	Information Technology Fund	(22.7)		
2176	DOA 911 Emergency Telecom Service Revolving Fund	(2.8)		
2261	State Employee Ride Share Fund	(2.5)		
2500ADA	IGA and ISA Fund	(7.9)		
2999ADA	Federal Economic Recovery Fund	(4.0)		
3015	Special Employee Health Fund	(19.8)		
3200	Retiree Accumulated Sick Leave Fund	(125.1)		
4203	Admin - AFIS II Collections Fund	(3.2)		
4204	Motor Pool Revolving Fund	(4.9)		
4208	Special Services Fund	0.0		
4213	Co-op St Purchasing Fund	(3.6)		
4214	State Surplus Property Fund	(3.8)		
4215	Admin - Surplus Property/Federal Fund	(0.6)		
4216	Risk Management Fund	(34.1)		
4219	Construction Insurance Fund	(1.7)		
4230	Automation Operations Fund	(63.4)		
4231	Telecommunications Fund	(7.2)		
9200	Payroll Administration Fund	(0.7)	_____	_____
<b>Total:</b>		<b>(482.7)</b>		
<b>Administrative Hearings</b>				
1000	General Fund	(11.8)		
2500HGA	IGA and ISA Fund	(4.1)	_____	_____
<b>Total:</b>		<b>(15.9)</b>		
<b>Agriculture</b>				
1000	General Fund	(97.8)		
2000AHA	Federal Grant Fund	(32.6)		
2012	Agriculture Commercial Feed Fund	(2.0)		



**HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS**

(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2013	Cotton Research and Protection Council Fund	(15.0)		
2022	Egg Inspection Fund	(8.5)		
2051	Pesticide Fund	(3.7)		
2054	Agriculture Dangerous Plants Fund	(1.0)		
2064	Agriculture Seed Law Fund	(0.4)		
2081	Fertilizer Materials Fund	(2.5)		
2113	Arizona Federal/State Inspection Fund	(32.6)		
2138	Nuclear Emergency Management Fund	(1.1)		
2260	Citrus, Fruit, and Vegetable Revolving Fund	(2.8)		
2298	AZ Protected Native Plant Fund	(0.6)		
2378	Livestock and Crop Conservation Fund	(1.2)		
2436	Agriculture Administrative Support Fund	(0.4)		
2500AHA	IGA and ISA Fund	(0.5)		
3011AHA	Agriculture Designated/Donations Fund	(2.0)		
9000AHA	Indirect Cost Recovery Fund	(0.1)		
	<b>Total:</b>	<b>(204.8)</b>	_____	_____
<b>Appraisal</b>				
2270	Board of Appraisal Fund	(4.1)		
	<b>Total:</b>	<b>(4.1)</b>	_____	_____
<b>Arizona State University - East Campus</b>				
1000	General Fund	(268.3)		
8903AXA	Federal Grants Fund	(24.4)		
8905AXA	Designated Funds Fund	(31.5)		
8906AXA	Auxiliary Funds Fund	(4.1)		
8907AXA	Restricted Funds Fund	(13.5)		
	<b>Total:</b>	<b>(341.8)</b>	_____	_____
<b>Arizona State University - Main Campus</b>				
1000	General Fund	(4,457.1)		
8900ASA	Indirect Cost Recovery Fund	(0.2)		
8903ASA	Federal Grants Fund	(825.2)		
8905ASA	Designated Funds Fund	(936.0)		
8906ASA	Auxiliary Funds Fund	(400.6)		
8907ASA	Restricted Funds Fund	(462.2)		
	<b>Total:</b>	<b>(7,081.3)</b>	_____	_____
<b>Arizona State University - West Campus</b>				
1000	General Fund	(359.4)		

**HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS**

(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
8903AW	Federal Grants Fund	(26.0)		
8905AW	Designated Funds Fund	(35.4)		
8906AW	Auxiliary Funds Fund	(4.2)		
8907AW	Restricted Funds Fund	<u>(28.0)</u>		
	<b>Total:</b>	<b>(453.0)</b>		
 <b>Arts</b>				
2000HUA	Federal Grant Fund	<u>(8.2)</u>		
	<b>Total:</b>	<b>(8.2)</b>		
 <b>Athletic Trainers</b>				
2583	Athletic Training Fund	<u>(2.1)</u>		
	<b>Total:</b>	<b>(2.1)</b>		
 <b>Attorney General - Department of Law</b>				
1000	General Fund	(176.6)		
2000AGA	Federal Grants	(48.1)		
2014	Consumer Protection/Fraud Revolving Fund	(14.4)		
2016	Attorney General Antitrust Revolving Fund	(1.0)		
2131	Attorney General Anti-Racketeering Fund	(10.6)		
2132	Attorney General Collection Enforcement Fund	(33.0)		
2157	Attorney General Agency Services Fund	(101.7)		
2228	Victim Witness Assistance Fund	(0.4)		
2461	Criminal Case Processing Fund	(0.7)		
2500AGA	IGA and ISA Fund	(5.6)		
3102	AG Trust Fund	(0.1)		
3215	Victims Rights Fund	(2.9)		
4216	Risk Management Fund	(61.5)		
4240	Attorney General Legal Services Cost Allocation Fund	(48.0)		
9000AGA	Indirect Cost Recovery Fund	<u>(12.7)</u>		
	<b>Total:</b>	<b>(517.3)</b>		
 <b>Auditor General</b>				
1000	General Fund	<u>(161.0)</u>		
	<b>Total:</b>	<b>(161.0)</b>		
 <b>Automobile Theft Authority</b>				
2060	Automobile Theft Authority Fund	<u>(3.5)</u>		
	<b>Total:</b>	<b>(3.5)</b>		
 <b>Barber Examiners</b>				

**HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS**

(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2007	Barber Examiners Board Fund	(2.9)	_____	_____
	<b>Total:</b>	<b>(2.9)</b>		
<b>Behavioral Health Examiners</b>				
2256	Behavioral Health Examiners Fund	(14.7)	_____	_____
	<b>Total:</b>	<b>(14.7)</b>		
<b>Building and Fire Safety</b>				
1000	General Fund	(24.1)	_____	_____
	<b>Total:</b>	<b>(24.1)</b>		
<b>Capital Post-Conviction Public Defender</b>				
1000	General Fund	0.0	_____	_____
	<b>Total:</b>	<b>0.0</b>		
<b>Charter Schools</b>				
1000	General Fund	(7.3)	_____	_____
	<b>Total:</b>	<b>(7.3)</b>		
<b>Chiropractic Examiners</b>				
2010	Chiropractic Examiners Board Fund	(4.4)	_____	_____
	<b>Total:</b>	<b>(4.4)</b>		
<b>Citizens' Clean Elections Commission</b>				
2425	Citizens Clean Election Fund	(6.1)	_____	_____
	<b>Total:</b>	<b>(6.1)</b>		
<b>Corporation Commission</b>				
1000	General Fund	(4.4)		
2000CCA	Federal Grant Fund	(5.0)		
2172	Utility Regulation Revolving Fund	(123.8)		
2264	Security Regulatory and Enforcement Fund	(43.8)		
2333	Public Access Fund	(47.4)		
2404	Securities Investment Management Fund	(7.9)		
2999CCA	Federal Economic Recovery Fund	(3.2)		
3014	Arizona Arts Trust Fund	(0.5)	_____	_____
	<b>Total:</b>	<b>(236.0)</b>		
<b>Corrections</b>				
1000	General Fund	(8,956.6)		
2000DCA	Federal Grant Fund	(9.3)		
2088	Corrections Fund	(0.7)		
2107	State Education Fund for Correctional Education Fund	(7.9)		

**HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS**

(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2500DCA	IGA and ISA Fund	(1.2)		
4002	ARCOR Enterprises Revolving Fund	(148.7)		
9000DCA	Indirect Cost Recovery Fund	<u>(0.2)</u>		
	<b>Total:</b>	<b>(9,124.6)</b>		
 <b>Cosmetology</b>				
2017	Cosmetology Board Fund	<u>(15.9)</u>		
	<b>Total:</b>	<b>(15.9)</b>		
 <b>Criminal Justice Commission</b>				
2000JCA	Federal Grant Fund	(2.1)		
2134	Criminal Justice Enhancement Fund	(13.3)		
2280	Drug and Gang Prevention Resource Center Fund	(0.7)		
2999JCA	Federal Economic Recovery Fund	<u>(5.9)</u>		
	<b>Total:</b>	<b>(22.0)</b>		
 <b>Deaf and the Blind</b>				
1000	General Fund	(396.8)		
2000SDA	Federal Grant Fund	(10.7)		
2011	State Grants Fund	(0.2)		
2444	Schools for the Deaf and Blind Fund	(83.9)		
3148	Trust Fund	(0.2)		
4221	ASDB Cooperative Services Fund	(95.2)		
4222	Facilities Use Fund (Enterprise Fund)	<u>(0.2)</u>		
	<b>Total:</b>	<b>(587.2)</b>		
 <b>Deaf and the Hard of Hearing</b>				
2047	Telecom for the Deaf Fund	<u>(12.7)</u>		
	<b>Total:</b>	<b>(12.7)</b>		
 <b>Dental Examiners</b>				
2020	Dental Board Fund	<u>(9.7)</u>		
	<b>Total:</b>	<b>(9.7)</b>		
 <b>Dispensing Opticians</b>				
2046	Dispensing Opticians Board Fund	<u>(1.2)</u>		
	<b>Total:</b>	<b>(1.2)</b>		
 <b>Early Childhood Development and Health Board</b>				
2542	Early Childhood Development and Health Fund	(121.6)		
2999CDA	Federal Economic Recovery Fund	<u>(3.9)</u>		
	<b>Total:</b>	<b>(125.5)</b>		

**HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS**

(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Economic Security</b>				
1000	General Fund	(1,814.9)		
1237	Arizona Job Training Fund	(17.2)		
2000DEA	Federal Grant Fund	(3,997.0)		
2001F	Workforce Investment Grant Fund	(18.2)		
2007F	Temporary Assistance for Needy Families (TANF) Fund	(760.5)		
2008F	Child Care and Development Fund	(133.0)		
2091	Child Support Enforcement Administration Fund	(439.1)		
2173	Children and Family Services Training Program Fund	(0.8)		
2217	Public Assistance Collections Fund	(0.2)		
2224	Department Long-Term Care System Fund	(826.3)		
2335	Spinal and Head Injuries Trust Fund	(4.6)		
4003	Industries for the Blind Fund	(81.2)		
	<b>Total:</b>	<b>(8,093.0)</b>	_____	_____
<b>Education</b>				
1000	General Fund	(129.4)		
1009	Special Education Fund	(0.7)		
1014	School Accountability Fund Prop 301 Fund	(13.9)		
1016	School Safety Prop 301 Funds Fund	(1.3)		
2000EDA	Federal Grant Fund	(240.5)		
2399	Teacher Certification Fund	(15.0)		
2470	Failing Schools Tutoring Fund	(0.6)		
2500EDA	IGA and ISA Fund	(9.9)		
2552	Education Learning and Accountability	(0.6)		
2999EDA	Federal Economic Recovery Fund	(23.8)		
4209	DOE Internal Services Fund	(2.8)		
4210	Education Commodity Fund	0.0		
4211	Education Printing Fund	(4.1)		
9000EDA	Indirect Cost Recovery Fund	(33.5)		
	<b>Total:</b>	<b>(476.1)</b>	_____	_____
<b>Emergency Services and Military Affairs</b>				
1000	General Fund	(20.9)		
2000MA	Federal Grant Fund	(251.1)		
2025MA	Statewide Donations Fund	(1.0)		
2106	Navajo Camp Fund	(72.9)		
2138	Nuclear Emergency Management Fund	(3.7)		
2140	National Guard Fund	(0.9)		

**HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS**

(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2500	Interagency Service Agreement Fund	(6.6)		
9000MA	Indirect Cost Recovery Fund	<u>(9.5)</u>	_____	_____
	<b>Total:</b>	<b>(366.6)</b>		
<b>Environmental Quality</b>				
2000EVA	Federal Grant Fund	(111.8)		
2082	DEQ Emissions Inspection Fund	(15.3)		
2178	Hazardous Waste Management Fund	(8.4)		
2221	Water Quality Assurance Revolving Fund	(32.4)		
2226	Air Quality Fund	(15.3)		
2271	Underground Storage Tank Revolving Fund	(36.1)		
2308	Centralized Monitoring Fund	(1.5)		
2328	Permit Administration Fund	(32.8)		
2500EVA	IGA and ISA Fund	(37.5)		
2563	Institutional & Engineering Control Fund	(0.2)		
2564	Voluntary Remediation Fund	(1.2)		
3006	Specific Site Judgement Fund	0.0		
3110	Solid Waste Fee Fund	(5.7)		
3500	Used Oil Fund	(1.1)		
4100	Water Quality Fee Fund	(45.4)		
7000	Indirect Cost Fund	<u>(73.7)</u>	_____	_____
	<b>Total:</b>	<b>(418.4)</b>		
<b>Equal Opportunity</b>				
1000	General Fund	(9.2)		
2000AFA	Federal Grant Fund	<u>(0.8)</u>	_____	_____
	<b>Total:</b>	<b>(10.0)</b>		
<b>Equalization</b>				
1000	General Fund	<u>(1.8)</u>	_____	_____
	<b>Total:</b>	<b>(1.8)</b>		
<b>Executive Clemency</b>				
1000	General Fund	<u>(4.1)</u>	_____	_____
	<b>Total:</b>	<b>(4.1)</b>		
<b>Exposition &amp; State Fair</b>				
4001	Arizona Exposition and State Fair Fund	<u>(24.5)</u>	_____	_____
	<b>Total:</b>	<b>(24.5)</b>		
<b>Financial Institutions</b>				

**HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS**

(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
1998	Financial Services Fund	(5.3)	_____	_____
	<b>Total:</b>	<b>(5.3)</b>		
<b>Fingerprinting</b>				
2435	Board of Fingerprinting Fund	(5.9)	_____	_____
	<b>Total:</b>	<b>(5.9)</b>		
<b>Forester</b>				
1000	General Fund	(36.1)		
2232	Cooperative Forestry Fund	(3.6)		
2360	Fire Suppression Fund	(12.3)		
2999FOA	Federal Economic Recovery Fund	(0.2)	_____	_____
	<b>Total:</b>	<b>(52.2)</b>		
<b>Funeral Directors &amp; Embalmers</b>				
2026	Funeral Directors and Embalmers Fund	(0.6)	_____	_____
	<b>Total:</b>	<b>(0.6)</b>		
<b>Game &amp; Fish Department</b>				
2027	Game and Fish Fund	(212.9)		
2028	Game and Fish Federal Revolving Fund	(218.3)		
2079	Watercraft Licensing Fund	(20.5)		
2080	Game and Fish Wildlife Theft Prevention Fund	(1.3)		
2127	Game/Non-game Fund	(2.3)		
2253	Off-highway Vehicle Recreation Fund	(10.8)		
2295	Arizona Game and Fish Commission Heritage Fund	(49.5)		
2497	Arizona Wildlife Conservation Fund	(18.0)		
2999GFA	Federal Economic Recovery Fund	(0.5)		
3111	Game and Fish Trust Fund	(2.4)		
9000GFA	Indirect Cost Recovery Fund	(11.0)	_____	_____
	<b>Total:</b>	<b>(547.5)</b>		
<b>Gaming</b>				
2340	Permanent Tribal-State Compact Fund	(22.4)		
2350	Arizona Benefits Fund	(73.3)	_____	_____
	<b>Total:</b>	<b>(95.7)</b>		
<b>Geological Survey</b>				
1000	General Fund	(7.7)		
2000GSA	Federal Grant Fund	(4.8)		
2999GSA	Federal Economic Recovery Fund	(4.3)		

**HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS**

(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
3030	Geological Survey Fund	(7.5)		
9000GSA	Indirect Cost Recovery Fund	(5.0)		
	<b>Total:</b>	<b>(29.3)</b>		
 <b>Governor's Office of Highway Safety</b>				
2000GHA	Federal Grant Fund	(7.7)		
2500GHA	IGA and ISA Fund	(1.6)		
	<b>Total:</b>	<b>(9.3)</b>		
 <b>Health Care Cost Containment System</b>				
1000	General Fund	(343.4)		
2000HCA	Federal Grant Fund	(5.3)		
2120	AHCCCS Fund	(386.6)		
2409	Children's Health Insurance Program Fund	(21.1)		
2438	AHCCCS Intergovernmental Service Fund	(35.2)		
2500HCA	IGA and ISA Fund	(29.7)		
2506	Healthcare Group Fund	(14.5)		
2546	Prescription Drug Rebate Fund	(0.2)		
	<b>Total:</b>	<b>(836.0)</b>		
 <b>Health Services</b>				
1000	General Fund	(649.7)		
1306	Tobacco Tax and Health Care Fund	(15.0)		
1995	Health Services Licenses Fund	(72.3)		
2000HSA	Federal Grant Fund	(294.2)		
2008F	Child Care and Development Fund	(8.4)		
2090	Disease Control Research Fund	(1.1)		
2096	Health Research Fund	(1.4)		
2171	Emergency Medical Services Operating Fund	(26.4)		
2184	Newborn Screening Program Fund	(16.5)		
2427	Risk Assessment Fund	(0.1)		
2500HSA	IGA and ISA Fund	(163.6)		
2541	Smoke-Free Arizona Fund	(8.8)		
2544	Medical Marijuana Fund	(4.7)		
2999HSA	Federal Economic Recovery Fund	(7.1)		
3017	Environmental Lab License Revolving Fund	(6.1)		
3036	Child Fatality Review Fund	(1.0)		
3038	Oral Health Fund	(0.4)		
3039	Vital Records Electronic Systems Fund	(16.7)		



**HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS**

(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
3041	Hearing and Speech Professionals Fund	(2.9)		
3120	The Arizona State Hospital Fund	(25.7)		
9001	DHS - Indirect Cost Fund	<u>(35.1)</u>		
	<b>Total:</b>	<b>(1,357.2)</b>		
<b>Historical Society</b>				
1000	General Fund	(29.9)		
2900	Permanent AZ Historical Soc Revolving Fund	(2.0)		
9447	Non-Appropriated Private Operating Fund	(0.4)		
9448	Non-Appropriated Restricted Funds Fund	(0.4)		
9449	Non-Appropriated Private Grants Fund	<u>(0.2)</u>		
	<b>Total:</b>	<b>(32.9)</b>		
<b>Homeland Security</b>				
2000HLA	Federal Grant Fund	<u>(9.9)</u>		
	<b>Total:</b>	<b>(9.9)</b>		
<b>Homeopathic Medical Examiners</b>				
2041	Homeopathic Medical Examiners Fund	<u>(1.2)</u>		
	<b>Total:</b>	<b>(1.2)</b>		
<b>House of Representatives</b>				
1000	General Fund	<u>(170.5)</u>		
	<b>Total:</b>	<b>(170.5)</b>		
<b>Housing</b>				
2000HDA	Federal Grant Fund	(14.8)		
2200	Arizona Department of Housing Program Fund	(26.9)		
2235	Housing Trust Fund	(10.3)		
2500HDA	IGA and ISA Fund	(2.2)		
2999HDA	Federal Economic Recovery Fund	<u>(0.8)</u>		
	<b>Total:</b>	<b>(55.0)</b>		
<b>Indian Affairs</b>				
1000	General Fund	<u>(0.6)</u>		
	<b>Total:</b>	<b>(0.6)</b>		
<b>Industrial Commission of Arizona</b>				
2000ICA	Federal Grant Fund	(48.7)		
2177	Industrial Commission Admin Fund	<u>(158.2)</u>		
	<b>Total:</b>	<b>(206.9)</b>		
<b>Insurance</b>				

**HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS**

(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
1000	General Fund	(60.7)		
2000IDA	Federal Grant Fund	(2.4)		
2034	Insurance Examiners Revolving Fund	(12.4)		
2114	Arizona Property and Casualty Insurance Guarantee Fund	(3.2)		
2154	Life and Disability Insurance Guaranty Fund	(1.4)		
2316	Assessment Fund for Voluntary Plans Fund	(1.3)		
2377	Captive Insurance Regulatory/supervision Fund	(1.3)		
2467	Health Care Appeals Fund	(1.3)		
2473	Financial Surveillance Fund	(2.8)		
3104	Receivership Liquidation Fund	(0.4)		
	<b>Total:</b>	<b>(87.2)</b>		
<b>Joint Legislative Budget Committee</b>				
1000	General Fund	(16.7)		
	<b>Total:</b>	<b>(16.7)</b>		
<b>Judiciary</b>				
1000	General Fund	(365.9)		
2075	Supreme Court CJEF Disbursements Fund	(22.5)		
2084	Grants and Special Revenues Fund	(161.7)		
2193	Juvenile Delinquent Reduction Fund	(1.0)		
2246	Judicial Collection - Enhancement Fund	(29.9)		
2247	Defensive Driving Fund	(20.8)		
2275	Court Appointed Special Advocate Fund	(10.2)		
2276	Confidential Intermediary Fund	(12.7)		
2277COU	Drug Treatment and Education Fund	(14.1)		
2382	Arizona Lengthy Trial Fund	(0.5)		
2440	Court Reporters Fund	(2.9)		
2446	State Aid to Courts Fund	(1.0)		
3013	County Public Defender Training Fund	(0.3)		
3245	Alternative Dispute Resolution Fund	(3.0)		
	<b>Total:</b>	<b>(646.5)</b>		
<b>Juvenile Corrections</b>				
1000	General Fund	(515.2)		
2000DJA	Federal Grant Fund	(6.1)		
2323	State Education Fund for Committed Youth Fund	(12.8)		
2487	State Educational System for Committed Youth Class Fund	(1.6)		
3024	Department of Juvenile Corrections Fund	(0.4)		

**HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS**

(By Fund Number and Fund Name)

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b>Total:</b>		<b>(536.1)</b>		
<b>Land Department</b>				
1000	General Fund	(2.5)		
2212	ISA Fund	(0.1)		
2999LDA	Federal Economic Recovery Fund	(0.7)		
3146LDA	Trust Land Management Fund	(3.7)		
4216	Risk Management Revolving Fund	(98.6)		
<b>Total:</b>		<b>(105.6)</b>		
<b>Law Enforcement Merit System Council</b>				
1000	General Fund	(1.1)		
<b>Total:</b>		<b>(1.1)</b>		
<b>Legislative Council</b>				
1000	General Fund	(35.8)		
<b>Total:</b>		<b>(35.8)</b>		
<b>Liquor Licenses and Control</b>				
1996	Liquor Licenses Fund	(30.9)		
2000LLA	Federal Grant Fund	(1.7)		
3010	AUDIT SURCHARGE FUND	(2.3)		
3011	SURCHARGE K FUND	(3.3)		
3012	SURCHARGE L FUND	(3.2)		
<b>Total:</b>		<b>(41.4)</b>		
<b>Lottery Commission</b>				
2122	Lottery Fund	(83.6)		
<b>Total:</b>		<b>(83.6)</b>		
<b>Medical Board</b>				
2038	Medical Examiners Board Fund	(30.3)		
<b>Total:</b>		<b>(30.3)</b>		
<b>Mine Inspector</b>				
1000	General Fund	(10.5)		
2000MIA	Federal Grant Fund	(3.6)		
<b>Total:</b>		<b>(14.1)</b>		
<b>Naturopathic Physicians Board of Medical Examiners</b>				
2042	Naturopathic Board Fund	(5.0)		
<b>Total:</b>		<b>(5.0)</b>		

**HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS**

(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Navigable Stream Adjudication Commission</b>				
1000	General Fund	(1.1)	_____	_____
	<b>Total:</b>	<b>(1.1)</b>		
<b>Northern Arizona University</b>				
1000	General Fund	(19.6)		
8900NAA	Indirect Cost Recovery Fund	(0.1)		
8902NAA	Federal Indirect Cost Recovery Fund	(0.2)		
8903NAA	Federal Grants Fund	(2.2)		
8905NAA	Designated Funds Fund	(4.1)		
8906NAA	Auxiliary Funds Fund	(2.6)		
8907NAA	Restricted Funds Fund	(1.5)		
	<b>Total:</b>	<b>(30.3)</b>		
<b>Nursing</b>				
2000BNA	Federal Grant Fund	(7.1)		
2025BNA	Statewide Donations Fund	(0.1)		
2044	Nursing Board Fund	(36.3)		
	<b>Total:</b>	<b>(43.5)</b>		
<b>Nursing Care Ins. Admin. Examiners</b>				
2043	Nursing Care Institution Admin/ACHMC Fund	(2.9)		
	<b>Total:</b>	<b>(2.9)</b>		
<b>Occupational Therapy Examiners</b>				
2263	Occupational Therapy Fund	(2.9)		
	<b>Total:</b>	<b>(2.9)</b>		
<b>Office of the Governor</b>				
1000	General Fund	(61.7)		
2000GVA	Federal Grant Fund	(15.1)		
2277GVA	Drug Treatment and Education Fund	(1.3)		
2500GVA	IGA and ISA Fund	(3.4)		
2950	Stimulus Statewide Admin Fund	(0.8)		
2999GVA	Federal Economic Recovery Fund	(28.3)		
3171	Oil Overcharge Fund	(0.8)		
9000GVA	Indirect Cost Recovery Fund	(7.0)		
	<b>Total:</b>	<b>(118.4)</b>		
<b>Optometry</b>				
2023	Board of Optometry Fund	(1.7)		

**HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS**

(By Fund Number and Fund Name)

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b>Total:</b>		<b>(1.7)</b>		
<b>Osteopathic Examiners</b>				
2048	Osteopathic Examiners Board Fund	(5.4)		
<b>Total:</b>		<b>(5.4)</b>		
<b>Parks Board</b>				
2000PRA	Federal Grant Fund	(10.0)		
2105	State Lake Improvement Fund	(32.7)		
2111	Boating Safety Fund	(1.8)		
2202	State Parks Revenue Fund	(81.1)		
2253	Off-highway Vehicle Recreation Fund	(8.7)		
2448	Partnership Fund	(3.8)		
3117	State Parks Donations Fund	(0.5)		
4010	Publications and Souvenir Revolving Fund			
<b>Total:</b>		<b>(138.6)</b>		
<b>Personnel Board</b>				
1107	Personnel Division Fund	(2.1)		
<b>Total:</b>		<b>(2.1)</b>		
<b>Pharmacy</b>				
2052PM	Pharmacy Board Fund	(14.0)		
<b>Total:</b>		<b>(14.0)</b>		
<b>Physical Therapy Examiners</b>				
2053	Physical Therapy Fund	(3.8)		
<b>Total:</b>		<b>(3.8)</b>		
<b>Pioneers' Home</b>				
1000	General Fund	(77.2)		
3129	Pioneers' Home State Charitable Earnings Fund	(0.5)		
3130	Pioneers' Home Miners' Hospital Fund	(0.3)		
<b>Total:</b>		<b>(78.0)</b>		
<b>Podiatry Examiners</b>				
2055POA	Podiatry Examiners Board Fund	(0.6)		
<b>Total:</b>		<b>(0.6)</b>		
<b>Postsecondary Education</b>				
2000PEA	Federal Grant Fund	(0.9)		
2358	Mathematics, Science and Special Education Teacher Stud	(0.5)		
2364	Early Graduation Scholarship Fund	(0.3)		

**HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS**

(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2405	Postsecondary Education Fund	(2.5)		
3121	Family College Savings Program Trust Fund	(2.5)		
	<b>Total:</b>	<b>(6.7)</b>		
<b>Power Authority</b>				
1113	Fund Deposits Fund (Power Authority)	(7.3)		
	<b>Total:</b>	<b>(7.3)</b>		
<b>Prescott Historical Society of Arizona</b>				
1000	General Fund	(8.7)		
	<b>Total:</b>	<b>(8.7)</b>		
<b>Private Postsecondary Education</b>				
2056	Private Postsecondary Education Fund	(3.4)		
3027	Student Tuition Recovery Fund	(0.7)		
	<b>Total:</b>	<b>(4.1)</b>		
<b>Psychologist Examiners</b>				
2058	Psychologist Examiners Board Fund	(4.1)		
	<b>Total:</b>	<b>(4.1)</b>		
<b>Public Safety</b>				
1000	General Fund	(307.6)		
1032	Temp Trans Privilege and Use Tax - 1% Fund	(150.3)		
1999	Capitol Police Towing Fund	(0.2)		
2000PSA	Federal Grant Fund	(125.3)		
2032PSA	Arizona Highway Patrol Fund	(137.9)		
2049	DPS Peace Officers Training Fund	(23.4)		
2108	Safety Enforcement and Transportation Infrastructure Fun	(13.2)		
2278	DPS Records Processing Fund	(7.6)		
2282	Crime Laboratory Assessment Fund	(4.5)		
2286	Auto Fingerprint Identification Fund	(0.8)		
2322	DPS Administration Fund	(21.2)		
2337	DNA Identification System Fund	(19.3)		
2394	Crime Laboratory Operations	(88.5)		
2433	Fingerprint Clearance Card Fund	(28.2)		
2490	Department of Public Safety Licensing Fund	(8.3)		
2500PSA	IGA and ISA Fund	(55.2)		
2510	Parity Compensation Fund	(15.5)		
2999PSA	Federal Economic Recovery Fund	(12.9)		
3113	Highway User Revenue Fund	(930.1)		

**HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS**

(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
3123	DPS Anti-Racketeering Fund	(8.0)		
3702	DPS Criminal Justice Enhancement Fund	(13.0)		
4216	Risk Management Fund	(10.0)		
9000PSA	Indirect Cost Recovery Fund	(7.0)		
	<b>Total:</b>	<b>(1,988.0)</b>		
<b>Public Safety Personnel Retirement System</b>				
1409	Public Safety Personnel Retirement Fund	(44.3)		
	<b>Total:</b>	<b>(44.3)</b>		
<b>Racing</b>				
1000	General Fund	0.0		
2556	Racing Regulation Fund	(16.4)		
	<b>Total:</b>	<b>(16.4)</b>		
<b>Radiation Regulatory Agency</b>				
1000	General Fund	(9.1)		
2000AEA	Federal Grant Fund	(3.4)		
2138	Nuclear Emergency Management Fund	(4.4)		
2388	Laser Safety Fund	(0.3)		
2554	Radiation Regulatory Fee Fund	(5.3)		
	<b>Total:</b>	<b>(22.5)</b>		
<b>Real Estate</b>				
1000	General Fund	(26.6)		
	<b>Total:</b>	<b>(26.6)</b>		
<b>Redistricting Commission</b>				
1000	General Fund	(3.8)		
	<b>Total:</b>	<b>(3.8)</b>		
<b>Registrar of Contractors</b>				
2406	Registrar of Contractors Fund	(75.4)		
3155	Residential Contractors' Recovery Fund	(4.9)		
	<b>Total:</b>	<b>(80.3)</b>		
<b>Residential Utility Consumer Office</b>				
2175	Residential Utility Consumer Office Revolving Fund	(9.3)		
	<b>Total:</b>	<b>(9.3)</b>		
<b>Respiratory Care Examiners</b>				
2269	Board of Respiratory Care Examiners Fund	(2.9)		
	<b>Total:</b>	<b>(2.9)</b>		

**HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS**

(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Retirement System</b>				
1401	Retirement System Appropriated Fund	(198.7)	_____	_____
	<b>Total:</b>	<b>(198.7)</b>		
<b>Revenue</b>				
1000	General Fund	(633.4)		
1306	Tobacco Tax and Health Care Fund	(0.4)		
1993	Department of Revenue Administrative Fund	(13.4)		
2179	DOR Liability Setoff Fund	(0.3)		
2500RVA	IGA and ISA Fund	(0.1)	_____	_____
	<b>Total:</b>	<b>(647.6)</b>		
<b>School Facilities Board</b>				
1000	General Fund	(11.1)	_____	_____
	<b>Total:</b>	<b>(11.1)</b>		
<b>Secretary of State</b>				
1000	General Fund	(95.3)		
2000STA	Federal Grant Fund	(11.6)		
2115	State Library Fund	(1.5)		
2357	Election Systems Improvement Fund	(2.2)		
2387	Notary Bond Fund	(1.2)		
2426	Standing Political Committee Admin Fund	(0.1)		
2431	Records Services Fund	(5.8)		
2999STA	Federal Economic Recovery Fund	(1.5)	_____	_____
	<b>Total:</b>	<b>(119.2)</b>		
<b>Senate</b>				
1000	General Fund	(104.5)	_____	_____
	<b>Total:</b>	<b>(104.5)</b>		
<b>Structural Pest Control Commission</b>				
2000SBA	Federal Grant Fund	(0.6)		
2050	Pest Management Fund	(18.0)	_____	_____
	<b>Total:</b>	<b>(18.6)</b>		
<b>Tax Appeals</b>				
1000	General Fund	(1.2)	_____	_____
	<b>Total:</b>	<b>(1.2)</b>		
<b>Technical Registration</b>				
2070	Technical Registration Board Fund	(14.6)		



**HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS**

(By Fund Number and Fund Name)

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<b>Total:</b>	<b>(14.6)</b>		
<b>Tourism</b>				
1000	General Fund	(18.3)		
	<b>Total:</b>	<b>(18.3)</b>		
<b>Transportation</b>				
1000	General Fund	0.0		
2005	State Aviation Fund	(18.1)		
2029	ADOT-Maricopa-reg-aria Revolving Fund	(45.0)		
2030	State Highway Fund	(2,661.4)		
2031	Arizona Highways Magazine Fund	(24.0)		
2071	Transportation Department Equipment Fund	(168.9)		
2097	ADOT Federal Programs Fund	(12.6)		
2108	Safety Enforcement and Transportation Infrastructure Fun	(14.5)		
2226	Air Quality Fund	(0.6)		
2272	Vehicle Inspection and Title Enforcement Fund	(16.6)		
2285	Motor Vehicle Liability Insurance Enforcement Fund	(12.5)		
2417	Highway Expansion and Extension Loan Program Fund	(0.4)		
2422	Driving Under Influence Abatement Fund	(2.1)		
2493	Railroad Corridor Acquisition Fund	(0.1)		
3113	Highway User Revenue Fund	(836.7)		
3701	Local Agency Deposits Fund	(9.9)		
3803	Bond Proceeds Fund	(116.7)		
	<b>Total:</b>	<b>(3,940.1)</b>		
<b>Treasurer</b>				
3795	State Treasurer's Operating Fund	(24.6)		
3799	State Treasurer's Management Fund	(1.5)		
	<b>Total:</b>	<b>(26.1)</b>		
<b>University of Arizona - Health Sciences Center</b>				
1000	General Fund	(651.8)		
8903UHA	Federal Grants Fund	(545.4)		
8905UHA	Designated Funds Fund	(303.8)		
8906UHA	Auxiliary Funds Fund	(52.1)		
8907UHA	Restricted Funds Fund	(623.7)		
	<b>Total:</b>	<b>(2,176.8)</b>		
<b>University of Arizona - Main Campus</b>				
1000	General Fund	(3,565.7)		

**HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS**

(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
8901UAA	Loan Fund	(1.7)		
8903UAA	Federal Grants Fund	(1,016.6)		
8905UAA	Designated Funds Fund	(1,174.6)		
8906UAA	Auxiliary Funds Fund	(723.9)		
8907UAA	Restricted Funds Fund	(523.9)		
	<b>Total:</b>	<b>(7,006.4)</b>		
<b>Veterans' Services</b>				
1000	General Fund	(54.7)		
2000VSA	Federal Grant Fund	(6.6)		
2077	Veterans' Conservatorship Fund	(7.2)		
2339	Military Family Relief Fund	(0.6)		
2355	State Home for Veterans Trust Fund	(153.2)		
2441	Veterans' Donation Fund	(4.6)		
2499	Southern AZ Veteran's Cemetery Trust Fund	(2.3)		
	<b>Total:</b>	<b>(229.2)</b>		
<b>Veterinary Medical Examining Board</b>				
2078	Veterinary Medical Examiners Board Fund	(2.3)		
	<b>Total:</b>	<b>(2.3)</b>		
<b>Water Infrastructure Finance Authority</b>				
2254	Clean Water Revolving Fund	(11.2)		
2307	Drinking Water Revolving Fund	(4.2)		
	<b>Total:</b>	<b>(15.4)</b>		
<b>Water Resources</b>				
1000	General Fund	(93.3)		
1302	Arizona Water Protection Fund	(0.7)		
2000WC	Federal Grant Fund	(0.9)		
2110	Arizona Water Banking Fund	(0.8)		
2218	Dam Repair Fund	(0.1)		
2304	Arizona Water Quality Fund	(0.4)		
2398	Water Resources Fund	(8.4)		
2491	Well Administration and Enforcement Fund	(0.5)		
2500WC	IGA and ISA Fund	(0.5)		
2509	Assured and Adequate Water Supply Administration Fund	(0.9)		
9000WC	Indirect Cost Recovery Fund	(0.1)		
	<b>Total:</b>	<b>(106.6)</b>		

**Weights and Measures**

# HEALTH DENTAL LIFE PREMIUM HOLIDAY ADJUSTMENTS

(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
1000	General Fund	(13.0)		
2226	Air Quality Fund	(11.4)		
2285	Motor Vehicle Liability Insurance Enforcement Fund	(3.1)		
	<b>Total:</b>	<b>(27.5)</b>		
	<b>GF Total:</b>	<b>(24,982.4)</b>		<b>0.0</b>
	<b>OF Total:</b>	<b>(26,249.1)</b>		<b>0.0</b>
	<b>Grand Total:</b>	<b>(51,231.5)</b>		

**PAY RAISE ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Accountancy</b>				
2001	Accountancy Board Fund	24.2	33.1	33.1
	<b>Total:</b>	<b>24.2</b>	<b>33.1</b>	<b>33.1</b>
<b>Acupuncture Board of Examiners</b>				
2412	Acupuncture Board of Examiners Fund	3.7	5.0	5.0
	<b>Total:</b>	<b>3.7</b>	<b>5.0</b>	<b>5.0</b>
<b>Administration</b>				
1000	General Fund	234.1	320.4	
1107	Personnel Division Fund	204.2	279.4	
1600	Capital Outlay Stabilization Fund	111.0	152.0	
2000ADA	Federal Grant Fund	43.9	60.0	
2088	Corrections Fund	8.4	11.5	
2152	Information Technology Fund	63.6	87.0	
2176	DOA 911 Emergency Telecom Service Revolving Fund	11.0	15.1	
2261	State Employee Ride Share Fund	10.3	14.1	
2500ADA	IGA and ISA Fund	20.2	27.7	
2566	Automation Projects Fund	14.7	20.1	
3015	Special Employee Health Fund	82.3	112.6	
4203	Admin - AFIS II Collections Fund	8.4	11.5	
4204	Motor Pool Revolving Fund	18.3	25.0	
4208	Special Services Fund	4.6	6.2	
4213	Co-op St Purchasing Fund	25.3	34.6	
4214	State Surplus Property Fund	14.6	20.0	
4215	Admin - Surplus Property/Federal Fund	9.0	12.3	
4216	Risk Management Fund	122.7	167.9	
4219	Construction Insurance Fund	6.5	8.9	
4230	Automation Operations Fund	253.1	346.3	
4231	Telecommunications Fund	26.6	36.3	
	<b>Total:</b>	<b>1,292.8</b>	<b>1,768.9</b>	
<b>Administrative Hearings</b>				
1000	General Fund	31.6	43.3	43.3
2500HGA	IGA and ISA Fund	17.4	23.8	23.8
	<b>Total:</b>	<b>49.0</b>	<b>67.1</b>	<b>67.1</b>
<b>Agriculture</b>				
1000	General Fund	202.9	277.6	277.6

**PAY RAISE ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
1239	Agricultural Consulting/Training Program Fund	0.2	0.3	0.3
2000AHA	Federal Grant Fund	52.7	72.0	72.0
2012	Agriculture Commercial Feed Fund	4.9	6.6	6.6
2013	Cotton Research and Protection Council Fund	49.4	67.6	67.6
2022	Egg Inspection Fund	23.3	31.9	31.9
2051	Pesticide Fund	6.9	9.4	9.4
2054	Agriculture Dangerous Plants Fund	1.3	1.8	1.8
2064	Agriculture Seed Law Fund	0.9	1.2	1.2
2081	Fertilizer Materials Fund	6.2	8.4	8.4
2113	Arizona Federal/State Inspection Fund	51.8	70.9	70.9
2260	Citrus, Fruit, and Vegetable Revolving Fund	6.8	9.2	9.2
2298	AZ Protected Native Plant Fund	1.5	2.1	2.1
2378	Livestock and Crop Conservation Fund	2.3	3.2	3.2
2436	Agriculture Administrative Support Fund	1.1	1.5	1.5
3011AHA	Agriculture Designated/Donations Fund	4.1	5.6	5.6
	<b>Total:</b>	<b>416.3</b>	<b>569.3</b>	<b>569.3</b>
<b>Appraisal</b>				
2270	Board of Appraisal Fund	10.2	13.9	13.9
	<b>Total:</b>	<b>10.2</b>	<b>13.9</b>	<b>13.9</b>
<b>Arts</b>				
2000HUA	Federal Grant Fund	24.4	33.4	33.4
	<b>Total:</b>	<b>24.4</b>	<b>33.4</b>	<b>33.4</b>
<b>Athletic Trainers</b>				
2583	Athletic Training Fund	2.7	3.6	3.6
	<b>Total:</b>	<b>2.7</b>	<b>3.6</b>	<b>3.6</b>
<b>Attorney General - Department of Law</b>				
1000	General Fund	543.2	743.3	743.3
2000AGA	Federal Grants	123.4	168.8	168.8
2014	Consumer Protection/Fraud Revolving Fund	51.3	70.2	70.2
2016	Attorney General Antitrust Revolving Fund	1.6	2.2	2.2
2131	Attorney General Anti-Racketeering Fund	115.5	157.9	157.9
2132	Attorney General Collection Enforcement Fund	66.2	90.6	90.6
2157	Attorney General Agency Services Fund	341.2	466.9	466.9
2228	Victim Witness Assistance Fund	1.4	1.9	1.9
2461	Criminal Case Processing Fund	2.4	3.3	3.3
2500AGA	IGA and ISA Fund	20.6	28.2	28.2

**PAY RAISE ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
3102	AG Trust Fund	8.7	11.9	11.9
3215	Victims Rights Fund	7.8	10.6	10.6
4216	Risk Management Fund	217.1	297.1	297.1
4240	Attorney General Legal Services Cost Allocation Fund	51.1	69.9	69.9
9000AGA	Indirect Cost Recovery Fund	48.2	65.9	65.9
	<b>Total:</b>	<b>1,599.7</b>	<b>2,188.7</b>	<b>2,188.7</b>
 <b>Auditor General</b>				
1000	General Fund	483.4	661.5	661.5
	<b>Total:</b>	<b>483.4</b>	<b>661.5</b>	<b>661.5</b>
 <b>Automobile Theft Authority</b>				
2060	Automobile Theft Authority Fund	12.4	17.0	17.0
	<b>Total:</b>	<b>12.4</b>	<b>17.0</b>	<b>17.0</b>
 <b>Barber Examiners</b>				
2007	Barber Examiners Board Fund	7.4	10.1	10.1
	<b>Total:</b>	<b>7.4</b>	<b>10.1</b>	<b>10.1</b>
 <b>Behavioral Health Examiners</b>				
2256	Behavioral Health Examiners Fund	29.2	40.0	40.0
	<b>Total:</b>	<b>29.2</b>	<b>40.0</b>	<b>40.0</b>
 <b>Building and Fire Safety</b>				
1000	General Fund	49.1	67.2	67.2
2237	Mobile Home Relocation Fund	1.8	2.5	2.5
	<b>Total:</b>	<b>50.9</b>	<b>69.7</b>	<b>69.7</b>
 <b>Charter Schools</b>				
1000	General Fund	19.4	26.5	26.5
	<b>Total:</b>	<b>19.4</b>	<b>26.5</b>	<b>26.5</b>
 <b>Chiropractic Examiners</b>				
2010	Chiropractic Examiners Board Fund	9.0	12.3	12.3
	<b>Total:</b>	<b>9.0</b>	<b>12.3</b>	<b>12.3</b>
 <b>Citizens' Clean Elections Commission</b>				
2425	Citizens Clean Election Fund	18.7	25.5	25.5
	<b>Total:</b>	<b>18.7</b>	<b>25.5</b>	<b>25.5</b>
 <b>Corporation Commission</b>				
1000	General Fund	16.4	22.4	22.4
2000CCA	Federal Grant Fund		14.3	14.3

**PAY RAISE ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2172	Utility Regulation Revolving Fund	346.3	474.0	474.0
2264	Security Regulatory and Enforcement Fund	108.3	148.2	148.2
2333	Public Access Fund	75.4	103.2	103.2
2404	Securities Investment Management Fund	23.8	32.6	32.6
2999CCA	Federal Economic Recovery Fund	10.4	0.0	0.0
	<b>Total:</b>	<b>580.6</b>	<b>794.7</b>	<b>794.7</b>
<b>Corrections</b>				
1000	General Fund	4,292.5	5,873.9	
2000DCA	Federal Grant Fund	5.0	6.8	
4002	ARCOR Enterprises Revolving Fund	120.4	164.8	
9000DCA	Indirect Cost Recovery Fund	0.7	0.9	
	<b>Total:</b>	<b>4,418.6</b>	<b>6,046.4</b>	
<b>Cosmetology</b>				
2017	Cosmetology Board Fund	26.7	36.6	36.6
	<b>Total:</b>	<b>26.7</b>	<b>36.6</b>	<b>36.6</b>
<b>Criminal Justice Commission</b>				
2000JCA	Federal Grant Fund	18.2	24.9	24.9
2134	Criminal Justice Enhancement Fund	43.1	59.0	59.0
2280	Drug and Gang Prevention Resource Center Fund	2.3	3.2	3.2
	<b>Total:</b>	<b>63.6</b>	<b>87.1</b>	<b>87.1</b>
<b>Deaf and the Blind</b>				
1000	General Fund	875.9	1,198.6	1,198.6
2000SDA	Federal Grant Fund	5.7	7.8	7.8
4221	ASDB Cooperative Services Fund	379.9	519.8	519.8
4222	Facilities Use Fund (Enterprise Fund)	0.3	0.4	0.4
	<b>Total:</b>	<b>1,261.8</b>	<b>1,726.6</b>	<b>1,726.6</b>
<b>Deaf and the Hard of Hearing</b>				
2047	Telecom for the Deaf Fund	31.4	43.0	43.0
	<b>Total:</b>	<b>31.4</b>	<b>43.0</b>	<b>43.0</b>
<b>Dental Examiners</b>				
2020	Dental Board Fund	19.6	26.9	26.9
	<b>Total:</b>	<b>19.6</b>	<b>26.9</b>	<b>26.9</b>
<b>Dispensing Opticians</b>				
2046	Dispensing Opticians Board Fund	2.6	3.6	3.6
	<b>Total:</b>	<b>2.6</b>	<b>3.6</b>	<b>3.6</b>

**PAY RAISE ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Early Childhood Development and Health Board</b>				
2542	Early Childhood Development and Health Fund	359.7	492.3	492.3
2999CDA	Federal Economic Recovery Fund	3.1	4.2	4.2
	<b>Total:</b>	<b>362.8</b>	<b>496.5</b>	<b>496.5</b>
<b>Economic Security</b>				
2000DEA	Federal Grant Fund	9,834.2	13,457.3	
	<b>Total:</b>	<b>9,834.2</b>	<b>13,457.3</b>	
<b>Education</b>				
1000	General Fund	362.4	495.9	
1009	Special Education Fund	2.1	2.9	
2000EDA	Federal Grant Fund	688.9	942.7	
2025EDA	Statewide Donations Fund	3.3	4.5	
2399	Teacher Certification Fund	44.7	61.1	
2470	Failing Schools Tutoring Fund	3.0	4.1	
2500EDA	IGA and ISA Fund	23.0	31.5	
2999EDA	Federal Economic Recovery Fund	7.1	9.7	
4209	DOE Internal Services Fund	10.5	14.3	
4211	Education Printing Fund	9.5	13.0	
9000EDA	Indirect Cost Recovery Fund	85.5	117.0	
	<b>Total:</b>	<b>1,240.0</b>	<b>1,696.7</b>	
<b>Emergency Services and Military Affairs</b>				
1000	General Fund	67.6	92.5	92.5
2000MA	Federal Grant Fund	575.0	786.9	786.9
2106	Navajo Camp Fund	191.2	261.7	261.7
2138	Nuclear Emergency Management Fund	9.7	13.2	13.2
2500	Interagency Service Agreement Fund	28.3	38.7	38.7
9000MA	Indirect Cost Recovery Fund	22.5	30.8	30.8
	<b>Total:</b>	<b>894.3</b>	<b>1,223.8</b>	<b>1,223.8</b>
<b>Environmental Quality</b>				
2000EVA	Federal Grant Fund	253.1	346.1	346.1
2082	DEQ Emissions Inspection Fund	29.7	40.6	40.6
2178	Hazardous Waste Management Fund	18.5	25.3	25.3
2221	Water Quality Assurance Revolving Fund	77.0	105.4	105.4
2271	Underground Storage Tank Revolving Fund	4.0	5.4	5.4
2289	Recycling Fund	15.8	21.6	21.6
2308	Centralized Monitoring Fund	3.7	5.1	5.1



**PAY RAISE ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2328	Permit Administration Fund	81.1	110.9	110.9
2500EVA	IGA and ISA Fund	101.3	138.6	138.6
2545	Regulated Substance Fund	65.4	89.5	89.5
2563	Institutional & Engineering Control Fund	0.1	0.1	0.1
2564	Voluntary Remediation Fund	3.8	5.2	5.2
3006	Specific Site Judgement Fund	0.0	0.0	0.0
3110	Solid Waste Fee Fund	12.6	17.2	17.2
4100	Water Quality Fee Fund	119.0	162.9	162.9
7000	Indirect Cost Fund	<u>169.5</u>	<u>232.0</u>	<u>232.0</u>
	<b>Total:</b>	<b>954.6</b>	<b>1,305.9</b>	<b>1,305.9</b>
<b>Equal Opportunity</b>				
1000	General Fund	2.1	2.8	2.8
2000AFA	Federal Grant Fund	<u>1.9</u>	<u>2.6</u>	<u>2.6</u>
	<b>Total:</b>	<b>4.0</b>	<b>5.4</b>	<b>5.4</b>
<b>Equalization</b>				
1000	General Fund	<u>6.3</u>	<u>8.6</u>	<u>8.6</u>
	<b>Total:</b>	<b>6.3</b>	<b>8.6</b>	<b>8.6</b>
<b>Executive Clemency</b>				
1000	General Fund	<u>5.8</u>	<u>7.9</u>	<u>7.9</u>
	<b>Total:</b>	<b>5.8</b>	<b>7.9</b>	<b>7.9</b>
<b>Exposition &amp; State Fair</b>				
4001	Arizona Exposition and State Fair Fund	<u>223.2</u>	<u>305.4</u>	<u>305.4</u>
	<b>Total:</b>	<b>223.2</b>	<b>305.4</b>	<b>305.4</b>
<b>Financial Institutions</b>				
1998	Financial Services Fund	17.5	0.0	0.0
9099	Financial Institutions Fund	<u>          </u>	<u>119.1</u>	<u>119.1</u>
	<b>Total:</b>	<b>17.5</b>	<b>119.1</b>	<b>119.1</b>
<b>Fingerprinting</b>				
2435	Board of Fingerprinting Fund	<u>8.8</u>	<u>12.0</u>	<u>12.0</u>
	<b>Total:</b>	<b>8.8</b>	<b>12.0</b>	<b>12.0</b>
<b>Forester</b>				
1000	General Fund	57.1	78.1	78.1
2232	Cooperative Forestry Fund	35.9	49.1	49.1
2360	Fire Suppression Fund	<u>12.2</u>	<u>16.7</u>	<u>16.7</u>
	<b>Total:</b>	<b>105.2</b>	<b>143.9</b>	<b>143.9</b>

**PAY RAISE ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Funeral Directors &amp; Embalmers</b>				
2026	Funeral Directors and Embalmers Fund	<u>7.7</u>	<u>10.5</u>	<u>10.5</u>
	<b>Total:</b>	<b>7.7</b>	<b>10.5</b>	<b>10.5</b>
<b>Game &amp; Fish Department</b>				
2027	Game and Fish Fund	294.0	402.3	402.3
2028	Game and Fish Federal Revolving Fund	494.9	677.3	677.3
2079	Watercraft Licensing Fund	35.4	48.4	48.4
2127	Game/Non-game Fund	5.9	8.1	8.1
2253	Off-highway Vehicle Recreation Fund	2.1	2.8	2.8
2295	Arizona Game and Fish Commission Heritage Fund	113.3	155.0	155.0
2497	Arizona Wildlife Conservation Fund	34.8	47.6	47.6
2999GFA	Federal Economic Recovery Fund	2.6	3.6	3.6
3111	Game and Fish Trust Fund	9.6	13.2	13.2
9000GFA	Indirect Cost Recovery Fund	<u>21.9</u>	<u>29.9</u>	<u>29.9</u>
	<b>Total:</b>	<b>1,014.5</b>	<b>1,388.2</b>	<b>1,388.2</b>
<b>Gaming</b>				
2340	Permanent Tribal-State Compact Fund	63.9	87.4	87.4
2350	Arizona Benefits Fund	<u>180.0</u>	<u>246.3</u>	<u>246.3</u>
	<b>Total:</b>	<b>243.9</b>	<b>333.7</b>	<b>333.7</b>
<b>Geological Survey</b>				
1000	General Fund	26.5	36.3	36.3
2000GSA	Federal Grant Fund	10.3	14.0	14.0
2999GSA	Federal Economic Recovery Fund	23.1	31.6	31.6
3030	Geological Survey Fund	12.6	17.3	17.3
9000GSA	Indirect Cost Recovery Fund	<u>13.0</u>	<u>17.8</u>	<u>17.8</u>
	<b>Total:</b>	<b>85.5</b>	<b>117.0</b>	<b>117.0</b>
<b>Governor's Office of Highway Safety</b>				
2000GHA	Federal Grant Fund	24.6	33.7	33.7
2500GHA	IGA and ISA Fund	<u>7.6</u>	<u>10.4</u>	<u>10.4</u>
	<b>Total:</b>	<b>32.2</b>	<b>44.1</b>	<b>44.1</b>
<b>Health Care Cost Containment System</b>				
1000	General Fund	629.5	861.4	
2120	AHCCCS Fund	868.2	1,188.0	
2409	Children's Health Insurance Program Fund	36.5	50.0	
2438	AHCCCS Intergovernmental Service Fund	18.2	24.9	
2506	Healthcare Group Fund	25.8	35.3	

**PAY RAISE ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2546	Prescription Drug Rebate Fund	<u>1.0</u>	<u>1.4</u>	<u>        </u>
	<b>Total:</b>	<b>1,579.2</b>	<b>2,161.0</b>	
<b>Health Services</b>				
1000	General Fund	995.2	1,361.8	
1306	Tobacco Tax and Health Care Fund	37.6	51.6	
1995	Health Services Licenses Fund	164.5	237.2	
2000HSA	Federal Grant Fund	734.0	1,004.4	
2090	Disease Control Research Fund	5.3	7.3	
2096	Health Research Fund	3.3	4.6	
2171	Emergency Medical Services Operating Fund	57.1	78.2	
2184	Newborn Screening Program Fund	35.6	48.7	
2329	Nursing Care Institution Protection Fund	0.1	0.1	
2427	Risk Assessment Fund	0.5	0.7	
2500HSA	IGA and ISA Fund	391.7	536.0	
2541	Smoke-Free Arizona Fund	14.7	20.1	
2544	Medical Marijuana Fund	20.1	27.4	
2999HSA	Federal Economic Recovery Fund	9.4	12.9	
3017	Environmental Lab License Revolving Fund	12.4	17.0	
3036	Child Fatality Review Fund	1.1	1.5	
3038	Oral Health Fund	1.8	2.4	
3039	Vital Records Electronic Systems Fund	21.6	29.6	
3041	Hearing and Speech Professionals Fund	8.8	0.0	
3120	The Arizona State Hospital Fund	10.5	14.3	
9001	DHS - Indirect Cost Fund	<u>66.8</u>	<u>91.4</u>	<u>        </u>
	<b>Total:</b>	<b>2,592.1</b>	<b>3,547.2</b>	
<b>Historical Society</b>				
1000	General Fund	50.2	68.7	68.7
2125	Historical Society Preservation/Restore Fund	0.8	1.0	1.0
2900	Permanent AZ Historical Soc Revolving Fund	<u>2.1</u>	<u>2.8</u>	<u>2.8</u>
	<b>Total:</b>	<b>53.1</b>	<b>72.5</b>	<b>72.5</b>
<b>Homeland Security</b>				
2000HLA	Federal Grant Fund	<u>43.7</u>	<u>59.9</u>	<u>59.9</u>
	<b>Total:</b>	<b>43.7</b>	<b>59.9</b>	<b>59.9</b>
<b>Homeopathic Medical Examiners</b>				
2041	Homeopathic Medical Examiners Fund	<u>2.4</u>	<u>3.3</u>	<u>3.3</u>
	<b>Total:</b>	<b>2.4</b>	<b>3.3</b>	<b>3.3</b>

**PAY RAISE ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>House of Representatives</b>				
1000	General Fund	239.6	327.9	327.9
		<b>Total:</b>	<b>327.9</b>	<b>327.9</b>
<b>Housing</b>				
2000HDA	Federal Grant Fund	31.4	42.9	42.9
2200	Arizona Department of Housing Program Fund	89.3	122.2	122.2
2235	Housing Trust Fund	6.6	9.0	9.0
2500HDA	IGA and ISA Fund	4.6	6.4	6.4
		<b>Total:</b>	<b>180.5</b>	<b>180.5</b>
<b>Indian Affairs</b>				
1000	General Fund	1.0	1.3	1.3
		<b>Total:</b>	<b>1.3</b>	<b>1.3</b>
<b>Industrial Commission of Arizona</b>				
2000ICA	Federal Grant Fund	102.7	140.5	140.5
2177	Industrial Commission Admin Fund	251.8	344.6	344.6
		<b>Total:</b>	<b>485.1</b>	<b>485.1</b>
<b>Insurance</b>				
1000	General Fund	105.7	144.6	144.6
2000IDA	Federal Grant Fund	4.2	5.8	5.8
2034	Insurance Examiners Revolving Fund	35.9	49.1	49.1
2114	Arizona Property and Casualty Insurance Guarantee Fund	5.6	7.7	7.7
2154	Life and Disability Insurance Guaranty Fund	6.1	8.3	8.3
2316	Assessment Fund for Voluntary Plans Fund	2.0	2.7	2.7
2377	Captive Insurance Regulatory/supervision Fund	4.7	6.5	6.5
2467	Health Care Appeals Fund	2.2	3.0	3.0
2473	Financial Surveillance Fund	6.2	8.4	8.4
3104	Receivership Liquidation Fund	1.7	2.3	2.3
		<b>Total:</b>	<b>238.4</b>	<b>238.4</b>
<b>Joint Legislative Budget Committee</b>				
1000	General Fund	54.0	73.9	73.9
		<b>Total:</b>	<b>73.9</b>	<b>73.9</b>
<b>Judiciary</b>				
1000	General Fund	1,077.0	1,473.8	
2075	Supreme Court CJEF Disbursements Fund	1,172.6	1,604.6	
2084	Grants and Special Revenues Fund	118.8	162.6	

**PAY RAISE ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2193	Juvenile Delinquent Reduction Fund	32.5	44.5	
2246	Judicial Collection - Enhancement Fund	235.6	322.4	
2247	Defensive Driving Fund	56.2	76.9	
2275	Court Appointed Special Advocate Fund	12.1	16.5	
2276	Confidential Intermediary Fund	6.0	8.3	
2277COU	Drug Treatment and Education Fund	8.7	11.9	
2440	Court Reporters Fund	2.9	4.0	
3245	Alternative Dispute Resolution Fund	2.2	3.1	
	<b>Total:</b>	<b>2,724.6</b>	<b>3,728.6</b>	
<b>Juvenile Corrections</b>				
1000	General Fund	689.0	942.8	
2323	State Education Fund for Committed Youth Fund	28.6	39.2	
	<b>Total:</b>	<b>717.6</b>	<b>982.0</b>	
<b>Land Department</b>				
1000	General Fund	7.6	338.7	338.7
4216	Risk Management Revolving Fund	239.8		
	<b>Total:</b>	<b>247.4</b>	<b>338.7</b>	<b>338.7</b>
<b>Legislative Council</b>				
1000	General Fund	117.3	160.5	160.5
	<b>Total:</b>	<b>117.3</b>	<b>160.5</b>	<b>160.5</b>
<b>Liquor Licenses and Control</b>				
1996	Liquor Licenses Fund	61.2	83.8	83.8
3008	Liquor License Special Collections Fund	22.9	31.3	31.3
	<b>Total:</b>	<b>84.1</b>	<b>115.1</b>	<b>115.1</b>
<b>Lottery Commission</b>				
2122	Lottery Fund	147.4	201.7	201.7
	<b>Total:</b>	<b>147.4</b>	<b>201.7</b>	<b>201.7</b>
<b>Medical Board</b>				
2038	Medical Examiners Board Fund	98.4	134.6	134.6
	<b>Total:</b>	<b>98.4</b>	<b>134.6</b>	<b>134.6</b>
<b>Mine Inspector</b>				
1000	General Fund	24.1	33.0	33.0
2000MIA	Federal Grant Fund	5.6	7.6	7.6
	<b>Total:</b>	<b>29.7</b>	<b>40.6</b>	<b>40.6</b>
<b>Naturopathic Physicians Board of Medical Examiners</b>				

**PAY RAISE ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2042	Naturopathic Board Fund	11.7	16.0	16.0
<b>Total:</b>		<b>11.7</b>	<b>16.0</b>	<b>16.0</b>
<b>Navigable Stream Adjudication Commission</b>				
1000	General Fund	2.7	3.7	3.7
<b>Total:</b>		<b>2.7</b>	<b>3.7</b>	<b>3.7</b>
<b>Nursing</b>				
2000BNA	Federal Grant Fund	14.5	19.8	19.8
2025BNA	Statewide Donations Fund	0.9	1.2	1.2
2044	Nursing Board Fund	69.5	95.1	95.1
<b>Total:</b>		<b>84.9</b>	<b>116.1</b>	<b>116.1</b>
<b>Nursing Care Ins. Admin. Examiners</b>				
2043	Nursing Care Institution Admin/ACHMC Fund	8.0	11.0	11.0
<b>Total:</b>		<b>8.0</b>	<b>11.0</b>	<b>11.0</b>
<b>Occupational Therapy Examiners</b>				
2263	Occupational Therapy Fund	3.5	4.8	4.8
<b>Total:</b>		<b>3.5</b>	<b>4.8</b>	<b>4.8</b>
<b>Office of the Governor</b>				
1000	General Fund	211.5	289.5	289.5
2000GVA	Federal Grant Fund	76.8	105.1	105.1
2277GVA	Drug Treatment and Education Fund	4.3	5.9	5.9
2439	Prevention of Child Abuse Fund	0.3	0.4	0.4
2500GVA	IGA and ISA Fund	6.1	8.3	8.3
2950	Stimulus Statewide Admin Fund	6.5	8.9	8.9
2999GVA	Federal Economic Recovery Fund	13.7	18.7	18.7
3171	Oil Overcharge Fund	6.4	8.8	8.8
3206	Governor's Endowment Partnership Fund	2.6	3.5	3.5
9000GVA	Indirect Cost Recovery Fund	23.6	32.4	32.4
<b>Total:</b>		<b>351.8</b>	<b>481.5</b>	<b>481.5</b>
<b>Optometry</b>				
2023	Board of Optometry Fund	4.8	6.6	6.6
<b>Total:</b>		<b>4.8</b>	<b>6.6</b>	<b>6.6</b>
<b>Osteopathic Examiners</b>				
2048	Osteopathic Examiners Board Fund	12.2	16.6	16.6
<b>Total:</b>		<b>12.2</b>	<b>16.6</b>	<b>16.6</b>

**Parks Board**

**PAY RAISE ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2000PRA	Federal Grant Fund	24.3	33.2	33.2
2105	State Lake Improvement Fund	53.3	73.0	73.0
2202	State Parks Revenue Fund	133.0	182.0	182.0
2253	Off-highway Vehicle Recreation Fund	25.9	35.4	35.4
2432	Land Conservation Fund	10.5	14.4	14.4
2448	Partnership Fund	8.5	11.6	11.6
3117	State Parks Donations Fund	1.4	1.9	1.9
	<b>Total:</b>	<b>256.9</b>	<b>351.5</b>	<b>351.5</b>
<b>Personnel Board</b>				
1107	Personnel Division Fund	4.5	6.2	6.2
	<b>Total:</b>	<b>4.5</b>	<b>6.2</b>	<b>6.2</b>
<b>Pharmacy</b>				
2052PM	Pharmacy Board Fund	47.2	64.5	64.5
2359PM	Controlled Substance Prescription Monitoring Program	2.3	3.2	3.2
	<b>Total:</b>	<b>49.5</b>	<b>67.7</b>	<b>67.7</b>
<b>Physical Therapy Examiners</b>				
2053	Physical Therapy Fund	6.1	8.4	8.4
	<b>Total:</b>	<b>6.1</b>	<b>8.4</b>	<b>8.4</b>
<b>Pioneers' Home</b>				
3129	Pioneers' Home State Charitable Earnings Fund	41.8	57.2	57.2
	<b>Total:</b>	<b>41.8</b>	<b>57.2</b>	<b>57.2</b>
<b>Podiatry Examiners</b>				
2055POA	Podiatry Examiners Board Fund	2.7	3.7	3.7
	<b>Total:</b>	<b>2.7</b>	<b>3.7</b>	<b>3.7</b>
<b>Postsecondary Education</b>				
2000PEA	Federal Grant Fund	3.0	4.2	4.2
2358	Mathematics, Science and Special Education Teacher Stud	1.0	1.4	1.4
2405	Postsecondary Education Fund	6.2	8.4	8.4
3121	Family College Savings Program Trust Fund	7.5	10.3	10.3
	<b>Total:</b>	<b>17.7</b>	<b>24.3</b>	<b>24.3</b>
<b>Prescott Historical Society of Arizona</b>				
1000	General Fund	14.2	19.5	19.5
	<b>Total:</b>	<b>14.2</b>	<b>19.5</b>	<b>19.5</b>
<b>Private Postsecondary Education</b>				
2056	Private Postsecondary Education Fund	8.1	11.1	11.1

**PAY RAISE ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
3027	Student Tuition Recovery Fund	1.6	2.2	2.2
	<b>Total:</b>	<b>9.7</b>	<b>13.3</b>	<b>13.3</b>
<b>Psychologist Examiners</b>				
2058	Psychologist Examiners Board Fund	7.3	10.0	10.0
	<b>Total:</b>	<b>7.3</b>	<b>10.0</b>	<b>10.0</b>
<b>Public Safety</b>				
1000	General Fund	35.6	48.7	48.7
2396	Gang and Immigraton Intelligence Team Enforcement Mis	6.5	8.8	8.8
	<b>Total:</b>	<b>42.1</b>	<b>57.5</b>	<b>57.5</b>
<b>Racing</b>				
2556	Racing Regulation Fund	48.3	66.1	66.1
	<b>Total:</b>	<b>48.3</b>	<b>66.1</b>	<b>66.1</b>
<b>Radiation Regulatory Agency</b>				
1000	General Fund	25.4	34.7	34.7
2000AEA	Federal Grant Fund	6.9	9.4	9.4
2138	Nuclear Emergency Management Fund	10.4	14.2	14.2
2388	Laser Safety Fund	1.8	2.4	2.4
2554	Radiation Regulatory Fee Fund	12.1	16.6	16.6
	<b>Total:</b>	<b>56.6</b>	<b>77.3</b>	<b>77.3</b>
<b>Real Estate</b>				
1000	General Fund	50.7	0.0	0.0
2222	Real Estate Fund		69.4	69.4
	<b>Total:</b>	<b>50.7</b>	<b>69.4</b>	<b>69.4</b>
<b>Redistricting Commission</b>				
1000	General Fund	11.9	16.3	16.3
	<b>Total:</b>	<b>11.9</b>	<b>16.3</b>	<b>16.3</b>
<b>Registrar of Contractors</b>				
2406	Registrar of Contractors Fund	131.9	180.5	180.5
3155	Residential Contractors' Recovery Fund	8.3	11.4	11.4
	<b>Total:</b>	<b>140.2</b>	<b>191.9</b>	<b>191.9</b>
<b>Residential Utility Consumer Office</b>				
2175	Residential Utility Consumer Office Revolving Fund	24.6	33.7	33.7
	<b>Total:</b>	<b>24.6</b>	<b>33.7</b>	<b>33.7</b>
<b>Respiratory Care Examiners</b>				



**PAY RAISE ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2269	Board of Respiratory Care Examiners Fund	8.3	11.3	11.3
	<b>Total:</b>	<b>8.3</b>	<b>11.3</b>	<b>11.3</b>
<b>Retirement System</b>				
1401	Retirement System Appropriated Fund	518.8	709.9	709.9
	<b>Total:</b>	<b>518.8</b>	<b>709.9</b>	<b>709.9</b>
<b>Revenue</b>				
1000	General Fund	1,172.0	1,603.8	1,603.8
1306	Tobacco Tax and Health Care Fund	6.3	8.7	8.7
1993	Department of Revenue Administrative Fund	24.0	32.9	32.9
2179	DOR Liability Setoff Fund	5.4	7.3	7.3
2500RVA	IGA and ISA Fund	1.7	2.3	2.3
	<b>Total:</b>	<b>1,209.4</b>	<b>1,655.0</b>	<b>1,655.0</b>
<b>School Facilities Board</b>				
1000	General Fund	41.5	56.8	
	<b>Total:</b>	<b>41.5</b>	<b>56.8</b>	
<b>Secretary of State</b>				
1000	General Fund	199.2	272.6	272.6
2000STA	Federal Grant Fund	21.7	29.7	29.7
2115	State Library Fund	6.1	8.4	8.4
2357	Election Systems Improvement Fund	3.9	5.3	5.3
2387	Notary Bond Fund	3.2	4.4	4.4
2431	Records Services Fund	14.0	19.1	19.1
2557	Address Confidentiality Program Fund	2.2	3.1	3.1
4008	Gift Shop Revolving Fund	2.2	3.0	3.0
	<b>Total:</b>	<b>252.5</b>	<b>345.6</b>	<b>345.6</b>
<b>Senate</b>				
1000	General Fund	175.9	240.7	240.7
	<b>Total:</b>	<b>175.9</b>	<b>240.7</b>	<b>240.7</b>
<b>Structural Pest Control Commission</b>				
2050	Pest Management Fund	30.1	41.2	41.2
	<b>Total:</b>	<b>30.1</b>	<b>41.2</b>	<b>41.2</b>
<b>Tax Appeals</b>				
1000	General Fund	7.1	9.7	9.7
	<b>Total:</b>	<b>7.1</b>	<b>9.7</b>	<b>9.7</b>
<b>Technical Registration</b>				

**PAY RAISE ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2070	Technical Registration Board Fund	30.5	41.8	41.8
	<b>Total:</b>	<b>30.5</b>	<b>41.8</b>	<b>41.8</b>
<b>Tourism</b>				
1000	General Fund	64.9	88.8	88.8
	<b>Total:</b>	<b>64.9</b>	<b>88.8</b>	<b>88.8</b>
<b>Transportation</b>				
2005	State Aviation Fund	29.8	40.8	
2029	ADOT-Maricopa-reg-aria Revolving Fund	91.6	125.3	
2030	State Highway Fund	5,573.1	7,626.3	
2031	Arizona Highways Magazine Fund	46.7	63.9	
2071	Transportation Department Equipment Fund	233.6	319.6	
2097	ADOT Federal Programs Fund	35.4	48.4	
2108	Safety Enforcement and Transportation Infrastructure Fun	9.5	13.0	
2226	Air Quality Fund	1.3	1.8	
2272	Vehicle Inspection and Title Enforcement Fund	15.8	21.7	
2285	Motor Vehicle Liability Insurance Enforcement Fund	20.3	27.7	
2422	Driving Under Influence Abatement Fund	4.4	6.0	
3113	Highway User Revenue Fund	19.2	26.3	
	<b>Total:</b>	<b>6,080.7</b>	<b>8,320.8</b>	
<b>Treasurer</b>				
3795	State Treasurer's Operating Fund	62.1	85.0	85.0
	<b>Total:</b>	<b>62.1</b>	<b>85.0</b>	<b>85.0</b>
<b>Veterans' Services</b>				
1000	General Fund	153.6	210.2	210.2
2000VSA	Federal Grant Fund	11.8	16.1	16.1
2077	Veterans' Conservatorship Fund	12.8	17.5	17.5
2355	State Home for Veterans Trust Fund	148.1	202.7	202.7
	<b>Total:</b>	<b>326.3</b>	<b>446.5</b>	<b>446.5</b>
<b>Veterinary Medical Examining Board</b>				
2078	Veterinary Medical Examiners Board Fund	8.3	11.4	11.4
	<b>Total:</b>	<b>8.3</b>	<b>11.4</b>	<b>11.4</b>
<b>Water Infrastructure Finance Authority</b>				
2254	Clean Water Revolving Fund	11.4	15.6	15.6
2307	Drinking Water Revolving Fund	34.3	46.9	46.9
	<b>Total:</b>	<b>45.7</b>	<b>62.5</b>	<b>62.5</b>

**PAY RAISE ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Water Resources</b>				
1000	General Fund	234.6	321.0	321.0
1302	Arizona Water Protection Fund	6.5	8.9	8.9
2000WC	Federal Grant Fund	6.3	8.7	8.7
2110	Arizona Water Banking Fund	9.5	13.0	13.0
2304	Arizona Water Quality Fund	5.6	7.6	7.6
2491	Well Administration and Enforcement Fund	4.8	6.6	6.6
2500WC	IGA and ISA Fund	6.9	9.5	9.5
	<b>Total:</b>	<b>274.2</b>	<b>375.3</b>	<b>375.3</b>
<b>Weights and Measures</b>				
1000	General Fund	32.0	43.8	43.8
2226	Air Quality Fund	18.7	25.6	25.6
2285	Motor Vehicle Liability Insurance Enforcement Fund	8.4	11.4	11.4
	<b>Total:</b>	<b>59.1</b>	<b>80.8</b>	<b>80.8</b>
	<b>GF Total:</b>	<b>13,699.2</b>	<b>19,005.0</b>	<b>7,618.2</b>
	<b>OF Total:</b>	<b>31,651.6</b>	<b>43,147.7</b>	<b>12,768.8</b>
	<b>Grand Total:</b>	<b>45,350.8</b>	<b>62,152.7</b>	<b>20,387.0</b>

**RENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Accountancy</b>				
2001	Accountancy Board Fund	_____	2.6	5.3
	<b>Total:</b>		<b>2.6</b>	<b>5.3</b>
<b>Acupuncture Board of Examiners</b>				
2412	Acupuncture Board of Examiners Fund	_____	1.1	1.1
	<b>Total:</b>		<b>1.1</b>	<b>1.1</b>
<b>Administration</b>				
1000	General Fund		4.6	
1107	Personnel Division Fund		(4.4)	
1600	Capital Outlay Stabilization Fund		(31.7)	
2000ADA	Federal Grant Fund		3.1	
2088	Corrections Fund		3.0	
2152	Information Technology Fund		4.6	
2261	State Employee Ride Share Fund		1.3	
2500ADA	IGA and ISA Fund		0.4	
3015	Special Employee Health Fund		6.5	
4204	Motor Pool Revolving Fund		(4.2)	
4208	Special Services Fund		(6.2)	
4214	State Surplus Property Fund		(5.5)	
4216	Risk Management Fund		8.2	
4230	Automation Operations Fund		(16.9)	
4231	Telecommunications Fund		(15.8)	
	<b>Total:</b>	_____	<b>(52.9)</b>	_____
<b>Administrative Hearings</b>				
1000	General Fund		15.3	15.3
2500HGA	IGA and ISA Fund		19.6	19.6
2506	Healthcare Group Fund		2.8	2.8
	<b>Total:</b>	_____	<b>37.7</b>	<b>37.7</b>
<b>Agriculture</b>				
1000	General Fund		18.6	18.6
1239	Agricultural Consulting/Training Program Fund		0.6	0.6
2000AHA	Federal Grant Fund		1.2	1.2
2012	Agriculture Commercial Feed Fund		0.6	0.6
2022	Egg Inspection Fund		0.8	0.8
2051	Pesticide Fund		0.7	0.7

**RENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
2064	Agriculture Seed Law Fund		0.3	0.3
2081	Fertilizer Materials Fund		0.7	0.7
2113	Arizona Federal/State Inspection Fund		0.4	0.4
2260	Citrus, Fruit, and Vegetable Revolving Fund		0.9	0.9
2298	AZ Protected Native Plant Fund		0.3	0.3
2378	Livestock and Crop Conservation Fund		0.4	0.4
2436	Agriculture Administrative Support Fund		0.1	0.1
3011AHA	Agriculture Designated/Donations Fund		2.3	2.3
9000AHA	Indirect Cost Recovery Fund		2.8	2.8
	<b>Total:</b>	_____	<b>30.7</b>	<b>30.7</b>
<b>Appraisal</b>				
2270	Board of Appraisal Fund		6.5	6.5
	<b>Total:</b>	_____	<b>6.5</b>	<b>6.5</b>
<b>Arts</b>				
2000HUA	Federal Grant Fund		(1.6)	(1.6)
2116	Arizona Commission on the Arts Fund		(3.2)	(3.2)
3014	Arizona Arts Trust Fund		(2.5)	(2.5)
	<b>Total:</b>	_____	<b>(7.3)</b>	<b>(7.3)</b>
<b>Attorney General - Department of Law</b>				
1000	General Fund		(33.1)	(33.1)
2000AGA	Federal Grants		(3.1)	(3.1)
2014	Consumer Protection/Fraud Revolving Fund		(3.2)	(3.2)
2016	Attorney General Antitrust Revolving Fund		(0.2)	(0.2)
2131	Attorney General Anti-Racketeering Fund		(7.9)	(7.9)
2132	Attorney General Collection Enforcement Fund		(2.5)	(2.5)
2157	Attorney General Agency Services Fund		(9.9)	(9.9)
2500AGA	IGA and ISA Fund		(0.6)	(0.6)
3215	Victims Rights Fund		(0.5)	(0.5)
4216	Risk Management Fund		(9.7)	(9.7)
4240	Attorney General Legal Services Cost Allocation Fund		(1.7)	(1.7)
9000AGA	Indirect Cost Recovery Fund		(2.4)	(2.4)
	<b>Total:</b>	_____	<b>(74.7)</b>	<b>(74.7)</b>
<b>Automobile Theft Authority</b>				
2060	Automobile Theft Authority Fund		7.9	7.9
	<b>Total:</b>	_____	<b>7.9</b>	<b>7.9</b>

**Barber Examiners**

**RENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
2007	Barber Examiners Board Fund	_____	2.8	2.8
	<b>Total:</b>		<b>2.8</b>	<b>2.8</b>
<b>Building and Fire Safety</b>				
1000	General Fund		(7.2)	(2.8)
2237	Mobile Home Relocation Fund		(1.1)	(0.4)
	<b>Total:</b>		<b>(8.3)</b>	<b>(3.2)</b>
<b>Charter Schools</b>				
1000	General Fund		33.1	33.1
	<b>Total:</b>		<b>33.1</b>	<b>33.1</b>
<b>Citizens' Clean Elections Commission</b>				
2425	Citizens Clean Election Fund		(0.6)	(0.6)
	<b>Total:</b>		<b>(0.6)</b>	<b>(0.6)</b>
<b>Corporation Commission</b>				
1000	General Fund		0.3	0.3
2000CCA	Federal Grant Fund		0.3	0.3
2172	Utility Regulation Revolving Fund		27.3	27.3
2264	Security Regulatory and Enforcement Fund		14.4	14.4
2333	Public Access Fund		32.8	32.8
	<b>Total:</b>		<b>75.0</b>	<b>75.0</b>
<b>Corrections</b>				
1000	General Fund		293.0	
	<b>Total:</b>		<b>293.0</b>	
<b>Criminal Justice Commission</b>				
2000JCA	Federal Grant Fund		2.1	3.5
2134	Criminal Justice Enhancement Fund		5.0	8.1
2280	Drug and Gang Prevention Resource Center Fund		0.4	0.7
	<b>Total:</b>		<b>7.5</b>	<b>12.2</b>
<b>Deaf and the Hard of Hearing</b>				
2047	Telecom for the Deaf Fund		(19.8)	(14.5)
	<b>Total:</b>		<b>(19.8)</b>	<b>(14.5)</b>
<b>Dispensing Opticians</b>				
2046	Dispensing Opticians Board Fund		1.3	1.3
	<b>Total:</b>		<b>1.3</b>	<b>1.3</b>
<b>Economic Security</b>				

**RENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
1000	General Fund		(35.8)	
1237	Arizona Job Training Fund		(0.1)	
2000DEA	Federal Grant Fund		(14.2)	
2001F	Workforce Investment Grant Fund		(0.2)	
2007F	Temporary Assistance for Needy Families (TANF) Fund		(4.2)	
2008F	Child Care and Development Fund		(0.4)	
2091	Child Support Enforcement Administration Fund		(0.6)	
2224	Department Long-Term Care System Fund		(11.2)	
2335	Spinal and Head Injuries Trust Fund		(0.1)	
	<b>Total:</b>		<b>(66.7)</b>	
<b>Education</b>				
1000	General Fund		20.5	
1009	Special Education Fund		0.1	
1014	School Accountability Fund Prop 301 Fund		2.4	
2000EDA	Federal Grant Fund		15.6	
2399	Teacher Certification Fund		5.0	
2552	Education Learning and Accountability		0.3	
2999EDA	Federal Economic Recovery Fund		0.4	
4211	Education Printing Fund		4.7	
9000EDA	Indirect Cost Recovery Fund		17.0	
	<b>Total:</b>		<b>65.9</b>	
<b>Emergency Services and Military Affairs</b>				
1000	General Fund		38.8	38.8
	<b>Total:</b>		<b>38.8</b>	<b>38.8</b>
<b>Environmental Quality</b>				
7000	Indirect Cost Fund		151.7	251.7
	<b>Total:</b>		<b>151.7</b>	<b>251.7</b>
<b>Equal Opportunity</b>				
1000	General Fund		(0.8)	(0.8)
	<b>Total:</b>		<b>(0.8)</b>	<b>(0.8)</b>
<b>Equalization</b>				
1000	General Fund		(82.0)	(82.0)
	<b>Total:</b>		<b>(82.0)</b>	<b>(82.0)</b>
<b>Executive Clemency</b>				
1000	General Fund		16.2	16.2

**RENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

			<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
		<b>Total:</b>		<b>16.2</b>	<b>16.2</b>
<b>Financial Institutions</b>					
9099	Financial Institutions Fund			22.3	22.3
		<b>Total:</b>		<b>22.3</b>	<b>22.3</b>
<b>Forester</b>					
1000	General Fund			6.2	10.7
		<b>Total:</b>		<b>6.2</b>	<b>10.7</b>
<b>Funeral Directors &amp; Embalmers</b>					
2026	Funeral Directors and Embalmers Fund			3.4	3.4
		<b>Total:</b>		<b>3.4</b>	<b>3.4</b>
<b>Game &amp; Fish Department</b>					
2027	Game and Fish Fund			0.3	0.6
		<b>Total:</b>		<b>0.3</b>	<b>0.6</b>
<b>Gaming</b>					
2350	Arizona Benefits Fund			23.4	38.7
		<b>Total:</b>		<b>23.4</b>	<b>38.7</b>
<b>Geological Survey</b>					
1000	General Fund			61.8	61.8
		<b>Total:</b>		<b>61.8</b>	<b>61.8</b>
<b>Health Care Cost Containment System</b>					
1000	General Fund			(1.4)	
2120	AHCCCS Fund			(1.4)	
		<b>Total:</b>		<b>(2.8)</b>	
<b>Health Services</b>					
1000	General Fund			259.0	
1600	Capital Outlay Stabilization Fund			15.9	
2171	Emergency Medical Services Operating Fund			4.4	
9001	DHS - Indirect Cost Fund			283.8	
		<b>Total:</b>		<b>563.1</b>	
<b>Historical Society</b>					
1000	General Fund			(203.3)	(203.3)
		<b>Total:</b>		<b>(203.3)</b>	<b>(203.3)</b>
<b>Homeland Security</b>					
2000HLA	Federal Grant Fund			35.2	35.2



**RENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<b>Total:</b>		<b>35.2</b>	<b>35.2</b>
<b>Homeopathic Medical Examiners</b>				
2041	Homeopathic Medical Examiners Fund		1.2	1.2
	<b>Total:</b>		<b>1.2</b>	<b>1.2</b>
<b>Housing</b>				
2000HDA	Federal Grant Fund		4.4	7.2
2200	Arizona Department of Housing Program Fund		14.2	23.1
2235	Housing Trust Fund		1.0	1.6
2500HDA	IGA and ISA Fund		0.4	0.7
	<b>Total:</b>		<b>20.0</b>	<b>32.5</b>
<b>Indian Affairs</b>				
1000	General Fund		2.3	2.3
	<b>Total:</b>		<b>2.3</b>	<b>2.3</b>
<b>Insurance</b>				
1000	General Fund		41.8	41.8
2034	Insurance Examiners Revolving Fund		9.5	9.5
2114	Arizona Property and Casualty Insurance Guarantee Fund		1.1	1.9
2154	Life and Disability Insurance Guaranty Fund		1.1	1.9
2316	Assessment Fund for Voluntary Plans Fund		1.2	1.2
2377	Captive Insurance Regulatory/supervision Fund		1.1	1.1
2467	Health Care Appeals Fund		0.6	0.6
2473	Financial Surveillance Fund		1.2	1.2
3104	Receivership Liquidation Fund		0.3	0.3
	<b>Total:</b>		<b>58.1</b>	<b>59.5</b>
<b>Judiciary</b>				
1000	General Fund		(150.0)	
	<b>Total:</b>		<b>(150.0)</b>	
<b>Juvenile Corrections</b>				
1000	General Fund		(263.2)	
	<b>Total:</b>		<b>(263.2)</b>	
<b>Land Department</b>				
1000	General Fund		(68.5)	(68.5)
	<b>Total:</b>		<b>(68.5)</b>	<b>(68.5)</b>
<b>Liquor Licenses and Control</b>				
1996	Liquor Licenses Fund		(1.9)	(1.9)

**RENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b>Total:</b>			<b>(1.9)</b>	<b>(1.9)</b>
<b>Medical Board</b>				
2038	Medical Examiners Board Fund		(38.1)	(38.1)
<b>Total:</b>			<b>(38.1)</b>	<b>(38.1)</b>
<b>Mine Inspector</b>				
1000	General Fund		22.3	22.3
<b>Total:</b>			<b>22.3</b>	<b>22.3</b>
<b>Naturopathic Physicians Board of Medical Examiners</b>				
2042	Naturopathic Board Fund		4.0	4.0
<b>Total:</b>			<b>4.0</b>	<b>4.0</b>
<b>Navigable Stream Adjudication Commission</b>				
1000	General Fund		(0.4)	(0.4)
<b>Total:</b>			<b>(0.4)</b>	<b>(0.4)</b>
<b>Nursing Care Ins. Admin. Examiners</b>				
2043	Nursing Care Institution Admin/ACHMC Fund		7.0	7.0
<b>Total:</b>			<b>7.0</b>	<b>7.0</b>
<b>Office of the Governor</b>				
1000	General Fund		126.2	126.2
<b>Total:</b>			<b>126.2</b>	<b>126.2</b>
<b>Optometry</b>				
2023	Board of Optometry Fund		2.0	2.0
<b>Total:</b>			<b>2.0</b>	<b>2.0</b>
<b>Osteopathic Examiners</b>				
2048	Osteopathic Examiners Board Fund		1.2	1.2
<b>Total:</b>			<b>1.2</b>	<b>1.2</b>
<b>Parks Board</b>				
2105	State Lake Improvement Fund		28.3	28.3
2202	State Parks Revenue Fund		8.3	10.6
2253	Off-highway Vehicle Recreation Fund		1.0	1.0
2432	Land Conservation Fund		2.3	2.3
<b>Total:</b>			<b>39.9</b>	<b>42.2</b>
<b>Personnel Board</b>				
1107	Personnel Division Fund		5.0	5.0
<b>Total:</b>			<b>5.0</b>	<b>5.0</b>

**RENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

			FY 2013	FY 2014	FY 2015
<b>Pharmacy</b>					
2052PM	Pharmacy Board Fund		_____	26.5	26.5
		<b>Total:</b>		<b>26.5</b>	<b>26.5</b>
<b>Podiatry Examiners</b>					
2055POA	Podiatry Examiners Board Fund		_____	1.0	1.0
		<b>Total:</b>		<b>1.0</b>	<b>1.0</b>
<b>Private Postsecondary Education</b>					
2056	Private Postsecondary Education Fund			2.8	2.8
3027	Student Tuition Recovery Fund		_____	0.7	0.7
		<b>Total:</b>		<b>3.5</b>	<b>3.5</b>
<b>Psychologist Examiners</b>					
2058	Psychologist Examiners Board Fund		_____	3.7	3.7
		<b>Total:</b>		<b>3.7</b>	<b>3.7</b>
<b>Public Safety</b>					
1000	General Fund			(17.7)	(17.0)
2500PSA	IGA and ISA Fund			(5.1)	(5.1)
4216	Risk Management Fund		_____	(4.8)	(4.8)
		<b>Total:</b>		<b>(27.7)</b>	<b>(27.0)</b>
<b>Racing</b>					
2556	Racing Regulation Fund		_____	6.2	10.0
		<b>Total:</b>		<b>6.2</b>	<b>10.0</b>
<b>Real Estate</b>					
2222	Real Estate Fund		_____	(11.4)	(11.4)
		<b>Total:</b>		<b>(11.4)</b>	<b>(11.4)</b>
<b>Redistricting Commission</b>					
1000	General Fund		_____	(3.2)	(3.2)
		<b>Total:</b>		<b>(3.2)</b>	<b>(3.2)</b>
<b>Registrar of Contractors</b>					
2406	Registrar of Contractors Fund			(11.7)	(11.7)
3155	Residential Contractors' Recovery Fund		_____	(0.8)	(0.8)
		<b>Total:</b>		<b>(12.5)</b>	<b>(12.5)</b>
<b>Residential Utility Consumer Office</b>					
2175	Residential Utility Consumer Office Revolving Fund		_____	4.8	7.8
		<b>Total:</b>		<b>4.8</b>	<b>7.8</b>

**RENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Respiratory Care Examiners</b>				
2269	Board of Respiratory Care Examiners Fund	_____	4.7	4.7
	<b>Total:</b>		<b>4.7</b>	<b>4.7</b>
<b>Revenue</b>				
1000	General Fund		(15.4)	(15.4)
1306	Tobacco Tax and Health Care Fund		0.0	0.0
1993	Department of Revenue Administrative Fund		(7.8)	(7.8)
2179	DOR Liability Setoff Fund		(0.1)	(0.1)
2500RVA	IGA and ISA Fund		0.0	0.0
	<b>Total:</b>		<b>(23.3)</b>	<b>(23.3)</b>
<b>School Facilities Board</b>				
1000	General Fund		18.8	
	<b>Total:</b>		<b>18.8</b>	
<b>Secretary of State</b>				
1000	General Fund		(48.5)	(48.5)
	<b>Total:</b>		<b>(48.5)</b>	<b>(48.5)</b>
<b>State Boards Office</b>				
4208	Special Services Fund		13.2	13.2
	<b>Total:</b>		<b>13.2</b>	<b>13.2</b>
<b>Strategic Planning and Budgeting</b>				
1000	General Fund		46.4	46.4
	<b>Total:</b>		<b>46.4</b>	<b>46.4</b>
<b>Structural Pest Control Commission</b>				
2050	Pest Management Fund		2.2	2.2
	<b>Total:</b>		<b>2.2</b>	<b>2.2</b>
<b>Tax Appeals</b>				
1000	General Fund		0.8	1.6
	<b>Total:</b>		<b>0.8</b>	<b>1.6</b>
<b>Technical Registration</b>				
2070	Technical Registration Board Fund		7.4	12.0
	<b>Total:</b>		<b>7.4</b>	<b>12.0</b>
<b>Tourism</b>				
1000	General Fund		7.6	12.3
	<b>Total:</b>		<b>7.6</b>	<b>12.3</b>

**RENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Transportation</b>				
1000	General Fund		0.9	
2030	State Highway Fund		16.3	
	<b>Total:</b>		<b>17.2</b>	
<b>Treasurer</b>				
3795	State Treasurer's Operating Fund		24.3	24.3
	<b>Total:</b>		<b>24.3</b>	<b>24.3</b>
<b>Veterinary Medical Examining Board</b>				
2078	Veterinary Medical Examiners Board Fund		4.3	4.3
	<b>Total:</b>		<b>4.3</b>	<b>4.3</b>
<b>Water Infrastructure Finance Authority</b>				
2254	Clean Water Revolving Fund		(26.5)	(26.5)
2307	Drinking Water Revolving Fund		(79.4)	(79.4)
	<b>Total:</b>		<b>(105.9)</b>	<b>(105.9)</b>
	<b>GF Total:</b>		<b>103.8</b>	<b>(27.4)</b>
	<b>OF Total:</b>		<b>591.5</b>	<b>472.0</b>
	<b>Grand Total:</b>		<b>695.3</b>	<b>444.6</b>

**RISK ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Accountancy</b>				
2001	Accountancy Board Fund	_____	(0.4)	(0.4)
	<b>Total:</b>		<b>(0.4)</b>	<b>(0.4)</b>
<b>Acupuncture Board of Examiners</b>				
2412	Acupuncture Board of Examiners Fund	_____	(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Administration</b>				
1000	General Fund		44.0	
1107	Personnel Division Fund		20.2	
1600	Capital Outlay Stabilization Fund		24.0	
2000ADA	Federal Grant Fund		6.0	
2088	Corrections Fund		0.9	
2176	DOA 911 Emergency Telecom Service Revolving Fund		1.2	
2261	State Employee Ride Share Fund		1.3	
2500ADA	IGA and ISA Fund		2.7	
3015	Special Employee Health Fund		8.6	
4203	Admin - AFIS II Collections Fund		1.6	
4204	Motor Pool Revolving Fund		88.5	
4208	Special Services Fund		0.9	
4213	Co-op St Purchasing Fund		3.3	
4214	State Surplus Property Fund		2.6	
4215	Admin - Surplus Property/Federal Fund		0.3	
4216	Risk Management Fund		18.7	
4219	Construction Insurance Fund		0.9	
4230	Automation Operations Fund		26.9	
4231	Telecommunications Fund	_____	2.7	_____
	<b>Total:</b>		<b>255.2</b>	
<b>Administrative Hearings</b>				
2500HGA	IGA and ISA Fund	_____	(0.6)	(0.6)
	<b>Total:</b>		<b>(0.6)</b>	<b>(0.6)</b>
<b>Agriculture</b>				
1000	General Fund		(4.7)	(4.7)
1239	Agricultural Consulting/Training Program Fund		(0.1)	(0.1)
2000AHA	Federal Grant Fund		(4.0)	(4.0)
2012	Agriculture Commercial Feed Fund		(0.1)	(0.1)

**RISK ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
2013	Cotton Research and Protection Council Fund		(2.1)	(2.1)
2022	Egg Inspection Fund		(0.5)	(0.5)
2051	Pesticide Fund		(0.1)	(0.1)
2064	Agriculture Seed Law Fund		0.0	0.0
2081	Fertilizer Materials Fund		(0.1)	(0.1)
2113	Arizona Federal/State Inspection Fund		(1.6)	(1.6)
2260	Citrus, Fruit, and Vegetable Revolving Fund		(0.3)	(0.3)
2298	AZ Protected Native Plant Fund		(0.1)	(0.1)
2378	Livestock and Crop Conservation Fund		0.0	0.0
2436	Agriculture Administrative Support Fund		0.0	0.0
3011AHA	Agriculture Designated/Donations Fund		(0.1)	(0.1)
	<b>Total:</b>	_____	<b>(13.9)</b>	<b>(13.9)</b>
<b>Appraisal</b>				
2270	Board of Appraisal Fund		(0.3)	(0.3)
	<b>Total:</b>	_____	<b>(0.3)</b>	<b>(0.3)</b>
<b>Arizona State University - East Campus</b>				
1000	General Fund		27.8	_____
	<b>Total:</b>	_____	<b>27.8</b>	_____
<b>Arizona State University - Main Campus</b>				
1000	General Fund		481.8	_____
	<b>Total:</b>	_____	<b>481.8</b>	_____
<b>Arizona State University - West Campus</b>				
1000	General Fund		38.7	_____
	<b>Total:</b>	_____	<b>38.7</b>	_____
<b>Arts</b>				
2116	Arizona Commission on the Arts Fund		(0.5)	(0.5)
3014	Arizona Arts Trust Fund		(0.1)	(0.1)
	<b>Total:</b>	_____	<b>(0.6)</b>	<b>(0.6)</b>
<b>Attorney General - Department of Law</b>				
1000	General Fund		(49.3)	(49.3)
2000AGA	Federal Grants		(10.4)	(10.4)
2014	Consumer Protection/Fraud Revolving Fund		(8.4)	(8.4)
2016	Attorney General Antitrust Revolving Fund		(0.5)	(0.5)
2131	Attorney General Anti-Racketeering Fund		(20.5)	(20.5)
2132	Attorney General Collection Enforcement Fund		(7.5)	(7.5)

**RISK ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
2157	Attorney General Agency Services Fund		(27.2)	(27.2)
2500AGA	IGA and ISA Fund		(2.2)	(2.2)
3215	Victims Rights Fund		(1.3)	(1.3)
4216	Risk Management Fund		(21.2)	(21.2)
4240	Attorney General Legal Services Cost Allocation Fund		(4.7)	(4.7)
9000AGA	Indirect Cost Recovery Fund		(6.8)	(6.8)
	<b>Total:</b>	_____	<b>(159.9)</b>	<b>(159.9)</b>
<b>Auditor General</b>				
1000	General Fund		(4.6)	(4.6)
	<b>Total:</b>	_____	<b>(4.6)</b>	<b>(4.6)</b>
<b>Automobile Theft Authority</b>				
2060	Automobile Theft Authority Fund		(0.2)	(0.2)
	<b>Total:</b>	_____	<b>(0.2)</b>	<b>(0.2)</b>
<b>Barber Examiners</b>				
2007	Barber Examiners Board Fund		(0.3)	(0.3)
	<b>Total:</b>	_____	<b>(0.3)</b>	<b>(0.3)</b>
<b>Behavioral Health Examiners</b>				
2256	Behavioral Health Examiners Fund		(0.3)	(0.3)
	<b>Total:</b>	_____	<b>(0.3)</b>	<b>(0.3)</b>
<b>Building and Fire Safety</b>				
1000	General Fund		(1.1)	(1.1)
2237	Mobile Home Relocation Fund		(0.2)	(0.2)
	<b>Total:</b>	_____	<b>(1.3)</b>	<b>(1.3)</b>
<b>Charter Schools</b>				
1000	General Fund		1.5	1.5
	<b>Total:</b>	_____	<b>1.5</b>	<b>1.5</b>
<b>Chiropractic Examiners</b>				
2010	Chiropractic Examiners Board Fund		(0.1)	(0.1)
	<b>Total:</b>	_____	<b>(0.1)</b>	<b>(0.1)</b>
<b>Citizens' Clean Elections Commission</b>				
2425	Citizens Clean Election Fund		997.1	997.1
	<b>Total:</b>	_____	<b>997.1</b>	<b>997.1</b>
<b>Commerce Authority</b>				
2547	Arizona Commerce Authority Fund		(26.4)	(26.4)



**RISK ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<b>Total:</b>		<b>(26.4)</b>	<b>(26.4)</b>
<b>Constable Ethics Standards and Training Board</b>				
2346	Constable Ethics Standards and Training Fund		0.0	0.0
	<b>Total:</b>		<b>0.0</b>	<b>0.0</b>
<b>Corporation Commission</b>				
2172	Utility Regulation Revolving Fund		2.6	2.6
2264	Security Regulatory and Enforcement Fund		0.8	0.8
2333	Public Access Fund		1.5	1.5
2404	Securities Investment Management Fund		0.2	0.2
	<b>Total:</b>		<b>5.1</b>	<b>5.1</b>
<b>Corrections</b>				
1000	General Fund		1,845.1	
	<b>Total:</b>		<b>1,845.1</b>	
<b>Cosmetology</b>				
2017	Cosmetology Board Fund		(0.5)	(0.5)
	<b>Total:</b>		<b>(0.5)</b>	<b>(0.5)</b>
<b>Criminal Justice Commission</b>				
2000JCA	Federal Grant Fund		(0.2)	(0.2)
2134	Criminal Justice Enhancement Fund		(0.5)	(0.5)
	<b>Total:</b>		<b>(0.7)</b>	<b>(0.7)</b>
<b>Deaf and the Blind</b>				
1000	General Fund		10.5	10.5
4221	ASDB Cooperative Services Fund		3.9	3.9
4222	Facilities Use Fund (Enterprise Fund)		0.3	0.3
	<b>Total:</b>		<b>14.7</b>	<b>14.7</b>
<b>Deaf and the Hard of Hearing</b>				
2047	Telecom for the Deaf Fund		(0.5)	(0.5)
	<b>Total:</b>		<b>(0.5)</b>	<b>(0.5)</b>
<b>Dental Examiners</b>				
2020	Dental Board Fund		(0.3)	(0.3)
	<b>Total:</b>		<b>(0.3)</b>	<b>(0.3)</b>
<b>Dispensing Opticians</b>				
2046	Dispensing Opticians Board Fund		(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>

**RISK ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014		FY 2015
<b>Early Childhood Development and Health Board</b>					
2542	Early Childhood Development and Health Fund	_____	(4.5)		(4.5)
	<b>Total:</b>		<b>(4.5)</b>		<b>(4.5)</b>
<b>Economic Security</b>					
1000	General Fund		(248.6)		
2000DEA	Federal Grant Fund		(406.6)		
2091	Child Support Enforcement Administration Fund	_____	(14.8)		_____
	<b>Total:</b>		<b>(670.0)</b>		
<b>Education</b>					
1000	General Fund		18.6		
1009	Special Education Fund		0.3		
1014	School Accountability Fund Prop 301 Fund		4.4		
1016	School Safety Prop 301 Funds Fund		0.4		
2000EDA	Federal Grant Fund		70.2		
2025EDA	Statewide Donations Fund		0.2		
2399	Teacher Certification Fund		4.9		
2470	Failing Schools Tutoring Fund		0.3		
2500EDA	IGA and ISA Fund		1.7		
2552	Education Learning and Accountability		0.2		
2999EDA	Federal Economic Recovery Fund		2.2		
4209	DOE Internal Services Fund		1.6		
4211	Education Printing Fund		1.3		
9000EDA	Indirect Cost Recovery Fund	_____	10.2		_____
	<b>Total:</b>		<b>116.5</b>		
<b>Emergency Services and Military Affairs</b>					
1000	General Fund		45.2		45.2
2000MA	Federal Grant Fund		28.4		28.4
2106	Navajo Camp Fund		8.1		8.1
2138	Nuclear Emergency Management Fund		0.2		0.2
2500	Interagency Service Agreement Fund		0.6		0.6
9000MA	Indirect Cost Recovery Fund	_____	0.5		0.5
	<b>Total:</b>		<b>83.1</b>		<b>83.1</b>
<b>Environmental Quality</b>					
7000	Indirect Cost Fund	_____	(0.4)		(0.4)
	<b>Total:</b>		<b>(0.4)</b>		<b>(0.4)</b>
<b>Equal Opportunity</b>					
470					

**RISK ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
1000	General Fund	_____	(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Equalization</b>				
1000	General Fund	_____	(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Executive Clemency</b>				
1000	General Fund	_____	(0.3)	(0.3)
	<b>Total:</b>		<b>(0.3)</b>	<b>(0.3)</b>
<b>Exposition &amp; State Fair</b>				
4001	Arizona Exposition and State Fair Fund	_____	108.3	108.3
	<b>Total:</b>		<b>108.3</b>	<b>108.3</b>
<b>Financial Institutions</b>				
9099	Financial Institutions Fund	_____	(0.9)	(0.9)
	<b>Total:</b>		<b>(0.9)</b>	<b>(0.9)</b>
<b>Fingerprinting</b>				
2435	Board of Fingerprinting Fund	_____	(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Forester</b>				
1000	General Fund	_____	2.3	2.3
	<b>Total:</b>		<b>2.3</b>	<b>2.3</b>
<b>Funeral Directors &amp; Embalmers</b>				
2026	Funeral Directors and Embalmers Fund	_____	(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Game &amp; Fish Department</b>				
2027	Game and Fish Fund		(27.2)	(27.2)
2497	Arizona Wildlife Conservation Fund		(3.0)	(3.0)
9000GFA	Indirect Cost Recovery Fund	_____	(78.7)	(78.7)
	<b>Total:</b>		<b>(109.0)</b>	<b>(109.0)</b>
<b>Gaming</b>				
2350	Arizona Benefits Fund	_____	(2.7)	(2.7)
	<b>Total:</b>		<b>(2.7)</b>	<b>(2.7)</b>
<b>Geological Survey</b>				
1000	General Fund	_____	(5.4)	(5.4)
	<b>Total:</b>		<b>(5.4)</b>	<b>(5.4)</b>

**RISK ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Governor's Office of Highway Safety</b>				
2000GHA	Federal Grant Fund	_____	(0.9)	(0.9)
	<b>Total:</b>		<b>(0.9)</b>	<b>(0.9)</b>
<b>Health Care Cost Containment System</b>				
1000	General Fund		(18.7)	
2120	AHCCCS Fund		(18.4)	
2409	Children's Health Insurance Program Fund		(0.9)	
2506	Healthcare Group Fund	_____	(0.5)	_____
	<b>Total:</b>		<b>(38.5)</b>	
<b>Health Services</b>				
1000	General Fund		(118.7)	
1995	Health Services Licenses Fund		(0.8)	
2096	Health Research Fund		(0.4)	
2171	Emergency Medical Services Operating Fund		(2.0)	
2500HSA	IGA and ISA Fund		(22.4)	
9001	DHS - Indirect Cost Fund	_____	(58.7)	_____
	<b>Total:</b>		<b>(202.9)</b>	
<b>Historical Society</b>				
1000	General Fund		32.1	32.1
	<b>Total:</b>		<b>32.1</b>	<b>32.1</b>
<b>Homeland Security</b>				
2000HLA	Federal Grant Fund		(0.9)	(0.9)
	<b>Total:</b>		<b>(0.9)</b>	<b>(0.9)</b>
<b>Homeopathic Medical Examiners</b>				
2041	Homeopathic Medical Examiners Fund		(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>House of Representatives</b>				
1000	General Fund		(8.9)	(8.9)
	<b>Total:</b>		<b>(8.9)</b>	<b>(8.9)</b>
<b>Housing</b>				
2000HDA	Federal Grant Fund		(0.3)	(0.3)
2200	Arizona Department of Housing Program Fund		(1.0)	(1.0)
2235	Housing Trust Fund		(0.1)	(0.1)
2500HDA	IGA and ISA Fund	_____	0.0	0.0
	<b>Total:</b>		<b>(1.4)</b>	<b>(1.4)</b>

**RISK ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Indian Affairs</b>				
1000	General Fund	_____	(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Industrial Commission of Arizona</b>				
2000ICA	Federal Grant Fund		0.3	0.3
2177	Industrial Commission Admin Fund	_____	10.2	10.2
	<b>Total:</b>		<b>10.5</b>	<b>10.5</b>
<b>Insurance</b>				
1000	General Fund	_____	22.0	22.0
	<b>Total:</b>		<b>22.0</b>	<b>22.0</b>
<b>Joint Legislative Budget Committee</b>				
1000	General Fund	_____	(0.7)	(0.7)
	<b>Total:</b>		<b>(0.7)</b>	<b>(0.7)</b>
<b>Judiciary</b>				
1000	General Fund		(96.9)	
2075	Supreme Court CJEF Disbursements Fund		(7.2)	
2246	Judicial Collection - Enhancement Fund		(86.1)	
3245	Alternative Dispute Resolution Fund		(2.3)	
9100	Cost Recovery/Superior Court Risk Mgmt	_____	0.0	_____
	<b>Total:</b>		<b>(192.4)</b>	
<b>Juvenile Corrections</b>				
1000	General Fund	_____	(173.3)	_____
	<b>Total:</b>		<b>(173.3)</b>	
<b>Land Department</b>				
1000	General Fund		(14.9)	(14.9)
3146LDA	Trust Land Management Fund	_____	(211.9)	(211.9)
	<b>Total:</b>		<b>(226.8)</b>	<b>(226.8)</b>
<b>Law Enforcement Merit System Council</b>				
1000	General Fund	_____	0.0	0.0
	<b>Total:</b>		<b>0.0</b>	<b>0.0</b>
<b>Legislative Council</b>				
1000	General Fund	_____	1.2	1.2
	<b>Total:</b>		<b>1.2</b>	<b>1.2</b>
<b>Liquor Licenses and Control</b>				

**RISK ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
1996	Liquor Licenses Fund	_____	4.1	4.1
	<b>Total:</b>		<b>4.1</b>	<b>4.1</b>
<b>Lottery Commission</b>				
2122	Lottery Fund	_____	(0.5)	(0.5)
	<b>Total:</b>		<b>(0.5)</b>	<b>(0.5)</b>
<b>Medical Board</b>				
2038	Medical Examiners Board Fund	_____	(187.4)	(187.4)
	<b>Total:</b>		<b>(187.4)</b>	<b>(187.4)</b>
<b>Mine Inspector</b>				
1000	General Fund	_____	(12.6)	(12.6)
	<b>Total:</b>		<b>(12.6)</b>	<b>(12.6)</b>
<b>Naturopathic Physicians Board of Medical Examiners</b>				
2042	Naturopathic Board Fund	_____	(1.2)	(1.2)
	<b>Total:</b>		<b>(1.2)</b>	<b>(1.2)</b>
<b>Navigable Stream Adjudication Commission</b>				
1000	General Fund	_____	0.0	0.0
	<b>Total:</b>		<b>0.0</b>	<b>0.0</b>
<b>Northern Arizona University</b>				
8900NAA	Indirect Cost Recovery Fund	_____	(141.4)	_____
	<b>Total:</b>		<b>(141.4)</b>	
<b>Nursing</b>				
2044	Nursing Board Fund	_____	2.3	2.3
	<b>Total:</b>		<b>2.3</b>	<b>2.3</b>
<b>Nursing Care Ins. Admin. Examiners</b>				
2043	Nursing Care Institution Admin/ACHMC Fund	_____	(3.5)	(3.5)
	<b>Total:</b>		<b>(3.5)</b>	<b>(3.5)</b>
<b>Occupational Therapy Examiners</b>				
2263	Occupational Therapy Fund	_____	(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Office of the Governor</b>				
1000	General Fund	_____	(9.7)	(9.7)
	<b>Total:</b>		<b>(9.7)</b>	<b>(9.7)</b>
<b>Optometry</b>				
2023	Board of Optometry Fund		(0.1)	(0.1)

**RISK ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Osteopathic Examiners</b>				
2048	Osteopathic Examiners Board Fund		(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Parks Board</b>				
2105	State Lake Improvement Fund		(1.8)	(1.8)
2202	State Parks Revenue Fund		(4.4)	(4.5)
2253	Off-highway Vehicle Recreation Fund		(0.3)	(0.3)
2432	Land Conservation Fund		(0.4)	(0.4)
	<b>Total:</b>		<b>(7.0)</b>	<b>(7.0)</b>
<b>Personnel Board</b>				
1107	Personnel Division Fund		(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Pharmacy</b>				
2052PM	Pharmacy Board Fund		1.1	1.1
	<b>Total:</b>		<b>1.1</b>	<b>1.1</b>
<b>Physical Therapy Examiners</b>				
2053	Physical Therapy Fund		(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Pioneers' Home</b>				
3130	Pioneers' Home Miners' Hospital Fund		(24.7)	(24.7)
	<b>Total:</b>		<b>(24.7)</b>	<b>(24.7)</b>
<b>Podiatry Examiners</b>				
2055POA	Podiatry Examiners Board Fund		(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Postsecondary Education</b>				
2405	Postsecondary Education Fund		(0.4)	(0.4)
	<b>Total:</b>		<b>(0.4)</b>	<b>(0.4)</b>
<b>Power Authority</b>				
1113	Fund Deposits Fund (Power Authority)		0.8	0.8
	<b>Total:</b>		<b>0.8</b>	<b>0.8</b>
<b>Prescott Historical Society of Arizona</b>				
1000	General Fund		3.4	3.4
	<b>Total:</b>		<b>3.4</b>	<b>3.4</b>

**RISK ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Private Postsecondary Education</b>				
2056	Private Postsecondary Education Fund	_____	(0.4)	(0.4)
	<b>Total:</b>		<b>(0.4)</b>	<b>(0.4)</b>
<b>Psychologist Examiners</b>				
2058	Psychologist Examiners Board Fund	_____	(0.3)	(0.3)
	<b>Total:</b>		<b>(0.3)</b>	<b>(0.3)</b>
<b>Public Safety</b>				
1000	General Fund		(311.3)	(311.3)
2000PSA	Federal Grant Fund		(54.4)	(54.4)
2030	State Highway Fund		(36.2)	(36.2)
2032PSA	Arizona Highway Patrol Fund		(92.0)	(92.0)
2049	DPS Peace Officers Training Fund		(9.0)	(9.0)
2108	Safety Enforcement and Transportation Infrastructure Fun		(8.5)	(8.5)
2278	DPS Records Processing Fund		(6.0)	(6.0)
2282	Crime Laboratory Assessment Fund		(1.4)	(1.4)
2286	Auto Fingerprint Identification Fund		(0.3)	(0.3)
2322	DPS Administration Fund		(7.7)	(7.7)
2337	DNA Identification System Fund		(15.4)	(15.4)
2394	Crime Laboratory Operations		(42.0)	(42.0)
2433	Fingerprint Clearance Card Fund		(17.0)	(17.0)
2490	Department of Public Safety Licensing Fund		(5.6)	(5.6)
2500PSA	IGA and ISA Fund		(18.0)	(18.0)
2510	Parity Compensation Fund		(9.9)	(9.9)
3113	Highway User Revenue Fund		(719.8)	(719.8)
3123	DPS Anti-Racketeering Fund		(1.0)	(1.0)
3702	DPS Criminal Justice Enhancement Fund		(9.3)	(9.3)
9000PSA	Indirect Cost Recovery Fund	_____	(2.0)	(2.0)
	<b>Total:</b>		<b>(1,366.7)</b>	<b>(1,366.7)</b>
<b>Public Safety Personnel Retirement System</b>				
1409	Public Safety Personnel Retirement Fund	_____	(1.1)	(1.1)
	<b>Total:</b>		<b>(1.1)</b>	<b>(1.1)</b>
<b>Racing</b>				
2556	Racing Regulation Fund	_____	(1.0)	(1.0)
	<b>Total:</b>		<b>(1.0)</b>	<b>(1.0)</b>
<b>Radiation Regulatory Agency</b>				
1000	General Fund		3.0	3.0



**RISK ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
2138	Nuclear Emergency Management Fund	_____	1.5	1.5
	<b>Total:</b>		<b>4.5</b>	<b>4.5</b>
<b>Real Estate</b>				
2222	Real Estate Fund	_____	(26.4)	(26.4)
	<b>Total:</b>		<b>(26.4)</b>	<b>(26.4)</b>
<b>Redistricting Commission</b>				
1000	General Fund	_____	0.0	0.0
	<b>Total:</b>		<b>0.0</b>	<b>0.0</b>
<b>Regents</b>				
1000	General Fund	_____	(1.0)	_____
	<b>Total:</b>		<b>(1.0)</b>	
<b>Registrar of Contractors</b>				
2406	Registrar of Contractors Fund		(12.1)	(12.1)
3155	Residential Contractors' Recovery Fund	_____	(0.7)	(0.7)
	<b>Total:</b>		<b>(12.8)</b>	<b>(12.8)</b>
<b>Residential Utility Consumer Office</b>				
2175	Residential Utility Consumer Office Revolving Fund	_____	(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Respiratory Care Examiners</b>				
2269	Board of Respiratory Care Examiners Fund	_____	(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Retirement System</b>				
1401	Retirement System Appropriated Fund	_____	(43.2)	(43.2)
	<b>Total:</b>		<b>(43.2)</b>	<b>(43.2)</b>
<b>Revenue</b>				
1000	General Fund		16.7	16.7
1306	Tobacco Tax and Health Care Fund		0.2	0.2
1993	Department of Revenue Administrative Fund		7.3	7.3
2179	DOR Liability Setoff Fund		0.2	0.2
2500RVA	IGA and ISA Fund	_____	0.1	0.1
	<b>Total:</b>		<b>24.4</b>	<b>24.4</b>
<b>School Facilities Board</b>				
1000	General Fund	_____	(0.3)	_____
	<b>Total:</b>		<b>(0.3)</b>	

**RISK ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Secretary of State</b>				
1000	General Fund	_____	<u>(84.9)</u>	<u>(84.9)</u>
	<b>Total:</b>		<b>(84.9)</b>	<b>(84.9)</b>
<b>Senate</b>				
1000	General Fund	_____	<u>16.0</u>	<u>16.0</u>
	<b>Total:</b>		<b>16.0</b>	<b>16.0</b>
<b>Strategic Planning and Budgeting</b>				
1000	General Fund	_____	<u>(0.6)</u>	<u>(0.6)</u>
	<b>Total:</b>		<b>(0.6)</b>	<b>(0.6)</b>
<b>Structural Pest Control Commission</b>				
2050	Pest Management Fund	_____	<u>(1.3)</u>	<u>(1.3)</u>
	<b>Total:</b>		<b>(1.3)</b>	<b>(1.3)</b>
<b>Tax Appeals</b>				
1000	General Fund	_____	<u>(0.3)</u>	<u>(0.3)</u>
	<b>Total:</b>		<b>(0.3)</b>	<b>(0.3)</b>
<b>Technical Registration</b>				
2070	Technical Registration Board Fund	_____	<u>(0.6)</u>	<u>(0.6)</u>
	<b>Total:</b>		<b>(0.6)</b>	<b>(0.6)</b>
<b>Tourism</b>				
1000	General Fund	_____	<u>(0.5)</u>	<u>(0.5)</u>
	<b>Total:</b>		<b>(0.5)</b>	<b>(0.5)</b>
<b>Transportation</b>				
2030	State Highway Fund	_____	<u>(4,779.1)</u>	_____
	<b>Total:</b>		<b>(4,779.1)</b>	
<b>Treasurer</b>				
3795	State Treasurer's Operating Fund	_____	<u>(12.4)</u>	<u>(12.4)</u>
	<b>Total:</b>		<b>(12.4)</b>	<b>(12.4)</b>
<b>University of Arizona - Health Sciences Center</b>				
8905UHA	Designated Funds Fund	_____	<u>(297.0)</u>	_____
	<b>Total:</b>		<b>(297.0)</b>	
<b>University of Arizona - Main Campus</b>				
1000	General Fund	_____	<u>(1,137.5)</u>	_____
	<b>Total:</b>		<b>(1,137.5)</b>	

**Veterans' Services**

**RISK ADJUSTMENTS**  
(By Fund Number and Fund Name)

			<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
1000	General Fund			21.1	21.1
2000VSA	Federal Grant Fund			1.2	1.2
2077	Veterans' Conservatorship Fund			5.9	5.9
2355	State Home for Veterans Trust Fund			84.2	84.2
		<b>Total:</b>		<b>112.4</b>	<b>112.4</b>
 <b>Veterinary Medical Examining Board</b>					
2078	Veterinary Medical Examiners Board Fund			(0.1)	(0.1)
		<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
 <b>Water Resources</b>					
1000	General Fund			(13.4)	(13.4)
		<b>Total:</b>		<b>(13.4)</b>	<b>(13.4)</b>
 <b>Weights and Measures</b>					
1000	General Fund			(0.2)	(0.2)
2226	Air Quality Fund			(0.1)	(0.1)
2285	Motor Vehicle Liability Insurance Enforcement Fund			(0.2)	(0.2)
		<b>Total:</b>		<b>(0.5)</b>	<b>(0.5)</b>
		<b>GF Total:</b>		<b>312.2</b>	<b>(348.9)</b>
		<b>OF Total:</b>		<b>(6,122.4)</b>	<b>(593.1)</b>
		<b>Grand Total:</b>		<b>(5,810.3)</b>	<b>(942.0)</b>

**RETIREMENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Accountancy</b>				
2001	Accountancy Board Fund	_____	2.8	2.8
	<b>Total:</b>		<b>2.8</b>	<b>2.8</b>
<b>Acupuncture Board of Examiners</b>				
2412	Acupuncture Board of Examiners Fund	_____	0.3	0.3
	<b>Total:</b>		<b>0.3</b>	<b>0.3</b>
<b>Administration</b>				
1000	General Fund		20.8	
1107	Personnel Division Fund		23.5	
1600	Capital Outlay Stabilization Fund		13.3	
2000ADA	Federal Grant Fund		3.9	
2088	Corrections Fund		1.1	
2152	Information Technology Fund		6.0	
2176	DOA 911 Emergency Telecom Service Revolving Fund		1.1	
2261	State Employee Ride Share Fund		1.1	
2500ADA	IGA and ISA Fund		2.9	
2503	ADOA Special Events Fund		0.0	
2566	Automation Projects Fund		2.4	
2999ADA	Federal Economic Recovery Fund		1.0	
3015	Special Employee Health Fund		8.1	
3200	Retiree Accumulated Sick Leave Fund		45.4	
4203	Admin - AFIS II Collections Fund		1.2	
4204	Motor Pool Revolving Fund		1.9	
4208	Special Services Fund		0.0	
4213	Co-op St Purchasing Fund		3.1	
4214	State Surplus Property Fund		1.3	
4215	Admin - Surplus Property/Federal Fund		0.2	
4216	Risk Management Fund		15.2	
4219	Construction Insurance Fund		0.8	
4230	Automation Operations Fund		25.8	
4231	Telecommunications Fund		3.1	
9200	Payroll Administration Fund	_____	0.3	_____
	<b>Total:</b>		<b>183.5</b>	
<b>Administrative Hearings</b>				
1000	General Fund		2.1	2.1
2500HGA	IGA and ISA Fund		2.3	2.3

**RETIREMENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b>Total:</b>			<b>4.4</b>	<b>4.4</b>
 <b>Agriculture</b>				
1000	General Fund		18.2	18.2
1239	Agricultural Consulting/Training Program Fund		0.0	0.0
2000AHA	Federal Grant Fund		6.3	6.3
2012	Agriculture Commercial Feed Fund		0.5	0.5
2013	Cotton Research and Protection Council Fund		3.6	3.6
2022	Egg Inspection Fund		2.6	2.6
2051	Pesticide Fund		0.7	0.7
2054	Agriculture Dangerous Plants Fund		0.1	0.1
2064	Agriculture Seed Law Fund		0.1	0.1
2081	Fertilizer Materials Fund		0.6	0.6
2113	Arizona Federal/State Inspection Fund		6.5	6.5
2138	Nuclear Emergency Management Fund		0.2	0.2
2260	Citrus, Fruit, and Vegetable Revolving Fund		0.7	0.7
2298	AZ Protected Native Plant Fund		0.1	0.1
2378	Livestock and Crop Conservation Fund		0.3	0.3
2436	Agriculture Administrative Support Fund		0.1	0.1
2500AHA	IGA and ISA Fund		0.1	0.1
3011AHA	Agriculture Designated/Donations Fund		0.6	0.6
9000AHA	Indirect Cost Recovery Fund		0.1	0.1
<b>Total:</b>			<b>41.4</b>	<b>41.4</b>
 <b>Appraisal</b>				
2270	Board of Appraisal Fund		1.2	1.2
<b>Total:</b>			<b>1.2</b>	<b>1.2</b>
 <b>Arts</b>				
2000HUA	Federal Grant Fund		2.0	2.0
<b>Total:</b>			<b>2.0</b>	<b>2.0</b>
 <b>Athletic Trainers</b>				
2583	Athletic Training Fund		0.3	0.3
<b>Total:</b>			<b>0.3</b>	<b>0.3</b>
 <b>Attorney General - Department of Law</b>				
1000	General Fund		(65.2)	(65.2)
2000AGA	Federal Grants		(33.8)	(33.8)
2014	Consumer Protection/Fraud Revolving Fund		0.3	0.3
2016	Attorney General Antitrust Revolving Fund		(0.1)	(0.1)

**RETIREMENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2131	Attorney General Anti-Racketeering Fund		(42.0)	(42.0)
2132	Attorney General Collection Enforcement Fund		3.3	3.3
2157	Attorney General Agency Services Fund		20.1	20.1
2228	Victim Witness Assistance Fund		(0.5)	(0.5)
2461	Criminal Case Processing Fund		(0.8)	(0.8)
2500AGA	IGA and ISA Fund		(4.2)	(4.2)
3102	AG Trust Fund		(9.1)	(9.1)
3215	Victims Rights Fund		0.9	0.9
4216	Risk Management Fund		21.8	21.8
4240	Attorney General Legal Services Cost Allocation Fund		3.6	3.6
9000AGA	Indirect Cost Recovery Fund		6.0	6.0
	<b>Total:</b>	_____	<b>(99.7)</b>	<b>(99.7)</b>
<b>Auditor General</b>				
1000	General Fund		42.8	42.8
2242	Audit Services		5.2	5.2
	<b>Total:</b>	_____	<b>48.0</b>	<b>48.0</b>
<b>Automobile Theft Authority</b>				
2060	Automobile Theft Authority Fund		1.3	1.3
	<b>Total:</b>	_____	<b>1.3</b>	<b>1.3</b>
<b>Barber Examiners</b>				
2007	Barber Examiners Board Fund		0.8	0.8
	<b>Total:</b>	_____	<b>0.8</b>	<b>0.8</b>
<b>Behavioral Health Examiners</b>				
2256	Behavioral Health Examiners Fund		2.7	2.7
	<b>Total:</b>	_____	<b>2.7</b>	<b>2.7</b>
<b>Building and Fire Safety</b>				
1000	General Fund		3.4	3.4
2000MM	Federal Grant Fund		0.5	0.5
2237	Mobile Home Relocation Fund		0.7	0.7
	<b>Total:</b>	_____	<b>4.6</b>	<b>4.6</b>
<b>Charter Schools</b>				
1000	General Fund		1.8	1.8
	<b>Total:</b>	_____	<b>1.8</b>	<b>1.8</b>
<b>Chiropractic Examiners</b>				
2010	Chiropractic Examiners Board Fund		1.0	1.0

**RETIREMENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<b>Total:</b>		<b>1.0</b>	<b>1.0</b>
<b>Citizens' Clean Elections Commission</b>				
2425	Citizens Clean Election Fund		1.9	1.9
	<b>Total:</b>		<b>1.9</b>	<b>1.9</b>
<b>Commerce Authority</b>				
1237	Work Force Recruitment and Job Training Fund		0.0	0.0
	<b>Total:</b>		<b>0.0</b>	<b>0.0</b>
<b>Corporation Commission</b>				
1000	General Fund		1.4	1.4
2000CCA	Federal Grant Fund		2.0	2.0
2172	Utility Regulation Revolving Fund		38.7	38.7
2264	Security Regulatory and Enforcement Fund		13.7	13.7
2333	Public Access Fund		17.0	17.0
2404	Securities Investment Management Fund		1.9	1.9
3014	Arizona Arts Trust Fund		0.1	0.1
	<b>Total:</b>		<b>74.8</b>	<b>74.8</b>
<b>Corrections</b>				
1000	General Fund		8,276.3	
2000DCA	Federal Grant Fund		2.6	
2107	State Education Fund for Correctional Education Fund		4.9	
2500DCA	IGA and ISA Fund		0.8	
4002	ARCOR Enterprises Revolving Fund		78.8	
9000DCA	Indirect Cost Recovery Fund		0.1	
	<b>Total:</b>		<b>8,363.5</b>	
<b>Cosmetology</b>				
2017	Cosmetology Board Fund		2.9	2.9
	<b>Total:</b>		<b>2.9</b>	<b>2.9</b>
<b>Criminal Justice Commission</b>				
2000JCA	Federal Grant Fund		2.2	2.2
2134	Criminal Justice Enhancement Fund		3.6	3.6
2280	Drug and Gang Prevention Resource Center Fund		0.2	0.2
	<b>Total:</b>		<b>6.0</b>	<b>6.0</b>
<b>Deaf and the Blind</b>				
1000	General Fund		42.9	42.9
2000SDA	Federal Grant Fund		3.8	3.8

**RETIREMENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
2011	State Grants Fund		0.0	0.0
2444	Schools for the Deaf and Blind Fund		31.4	31.4
2492	Instructional Improvement Fund		0.0	0.0
4221	ASDB Cooperative Services Fund		35.8	35.8
4222	Facilities Use Fund (Enterprise Fund)		0.0	0.0
	<b>Total:</b>		<b>113.9</b>	<b>113.9</b>
 <b>Deaf and the Hard of Hearing</b>				
2047	Telecom for the Deaf Fund		3.2	3.2
	<b>Total:</b>		<b>3.2</b>	<b>3.2</b>
 <b>Dental Examiners</b>				
2020	Dental Board Fund		2.1	2.1
	<b>Total:</b>		<b>2.1</b>	<b>2.1</b>
 <b>Dispensing Opticians</b>				
2046	Dispensing Opticians Board Fund		0.3	0.3
	<b>Total:</b>		<b>0.3</b>	<b>0.3</b>
 <b>Early Childhood Development and Health Board</b>				
2542	Early Childhood Development and Health Fund		39.2	39.2
2999CDA	Federal Economic Recovery Fund		0.2	0.2
	<b>Total:</b>		<b>39.4</b>	<b>39.4</b>
 <b>Economic Security</b>				
1000	General Fund		371.5	
1237	Arizona Job Training Fund		2.5	
2000DEA	Federal Grant Fund		708.2	
2001F	Workforce Investment Grant Fund		4.1	
2007F	Temporary Assistance for Needy Families (TANF) Fund		152.0	
2008F	Child Care and Development Fund		24.6	
2091	Child Support Enforcement Administration Fund		91.1	
2173	Children and Family Services Training Program Fund		0.4	
2217	Public Assistance Collections Fund		0.7	
2224	Department Long-Term Care System Fund		143.4	
2335	Spinal and Head Injuries Trust Fund		1.1	
4003	Industries for the Blind Fund		16.0	
	<b>Total:</b>		<b>1,515.6</b>	
 <b>Education</b>				
1000	General Fund		28.8	



**RETIREMENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
1009	Special Education Fund		0.2	
1016	School Safety Prop 301 Funds Fund		0.4	
2000EDA	Federal Grant Fund		76.9	
2025EDA	Statewide Donations Fund		0.1	
2399	Teacher Certification Fund		5.4	
2470	Failing Schools Tutoring Fund		0.3	
2500EDA	IGA and ISA Fund		2.5	
2552	Education Learning and Accountability		1.7	
2999EDA	Federal Economic Recovery Fund		1.1	
4209	DOE Internal Services Fund		1.1	
4211	Education Printing Fund		1.2	
9000EDA	Indirect Cost Recovery Fund		10.7	
	<b>Total:</b>	_____	<b>130.4</b>	_____
<b>Emergency Services and Military Affairs</b>				
1000	General Fund		8.2	8.2
2000MA	Federal Grant Fund		79.5	79.5
2106	Navajo Camp Fund		23.4	23.4
2138	Nuclear Emergency Management Fund		1.0	1.0
2500	Interagency Service Agreement Fund		1.9	1.9
9000MA	Indirect Cost Recovery Fund		2.2	2.2
	<b>Total:</b>	_____	<b>116.2</b>	<b>116.2</b>
<b>Environmental Quality</b>				
2000EVA	Federal Grant Fund		23.7	23.7
2082	DEQ Emissions Inspection Fund		4.1	4.1
2178	Hazardous Waste Management Fund		2.5	2.5
2221	Water Quality Assurance Revolving Fund		9.2	9.2
2226	Air Quality Fund		4.5	4.5
2271	Underground Storage Tank Revolving Fund		0.5	0.5
2289	Recycling Fund		1.8	1.8
2308	Centralized Monitoring Fund		0.3	0.3
2328	Permit Administration Fund		9.4	9.4
2500EVA	IGA and ISA Fund		10.9	10.9
2545	Regulated Substance Fund		7.9	7.9
2563	Institutional & Engineering Control Fund		0.1	0.1
2564	Voluntary Remediation Fund		0.3	0.3
3110	Solid Waste Fee Fund		1.9	1.9
4100	Water Quality Fee Fund		17.4	17.4

**RETIREMENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
7000	Indirect Cost Fund	_____	21.0	21.0
	<b>Total:</b>		<b>115.5</b>	<b>115.5</b>
<b>Equal Opportunity</b>				
1000	General Fund		0.5	0.5
2000AFA	Federal Grant Fund		0.2	0.2
	<b>Total:</b>		<b>0.7</b>	<b>0.7</b>
<b>Equalization</b>				
1000	General Fund		1.3	1.3
	<b>Total:</b>		<b>1.3</b>	<b>1.3</b>
<b>Executive Clemency</b>				
1000	General Fund		1.9	1.9
	<b>Total:</b>		<b>1.9</b>	<b>1.9</b>
<b>Exposition &amp; State Fair</b>				
4001	Arizona Exposition and State Fair Fund		12.8	12.8
	<b>Total:</b>		<b>12.8</b>	<b>12.8</b>
<b>Financial Institutions</b>				
9099	Financial Institutions Fund		9.3	9.3
	<b>Total:</b>		<b>9.3</b>	<b>9.3</b>
<b>Fingerprinting</b>				
2435	Board of Fingerprinting Fund		1.2	1.2
	<b>Total:</b>		<b>1.2</b>	<b>1.2</b>
<b>Forester</b>				
1000	General Fund		14.9	14.9
2232	Cooperative Forestry Fund		3.5	3.5
2360	Fire Suppression Fund		8.2	8.2
2999FOA	Federal Economic Recovery Fund		0.0	0.0
	<b>Total:</b>		<b>26.6</b>	<b>26.6</b>
<b>Funeral Directors &amp; Embalmers</b>				
2026	Funeral Directors and Embalmers Fund		0.8	0.8
	<b>Total:</b>		<b>0.8</b>	<b>0.8</b>
<b>Game &amp; Fish Department</b>				
2027	Game and Fish Fund		338.4	338.4
2028	Game and Fish Federal Revolving Fund		379.4	379.4
2079	Watercraft Licensing Fund		41.2	41.2

**RETIREMENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
2080	Game and Fish Wildlife Theft Prevention Fund		0.3	0.3
2127	Game/Non-game Fund		3.9	3.9
2253	Off-highway Vehicle Recreation Fund		19.0	19.0
2295	Arizona Game and Fish Commission Heritage Fund		112.4	112.4
2497	Arizona Wildlife Conservation Fund		32.9	32.9
9000GFA	Indirect Cost Recovery Fund		17.4	17.4
	<b>Total:</b>		<b>944.9</b>	<b>944.9</b>
 <b>Gaming</b>				
2340	Permanent Tribal-State Compact Fund		5.7	5.7
2350	Arizona Benefits Fund		18.9	18.9
	<b>Total:</b>		<b>24.6</b>	<b>24.6</b>
 <b>Geological Survey</b>				
1000	General Fund		1.9	1.9
2000GSA	Federal Grant Fund		1.3	1.3
2999GSA	Federal Economic Recovery Fund		2.3	2.3
3030	Geological Survey Fund		1.2	1.2
9000GSA	Indirect Cost Recovery Fund		0.8	0.8
	<b>Total:</b>		<b>7.5</b>	<b>7.5</b>
 <b>Governor's Office of Highway Safety</b>				
2000GHA	Federal Grant Fund		2.6	2.6
2500GHA	IGA and ISA Fund		0.6	0.6
	<b>Total:</b>		<b>3.2</b>	<b>3.2</b>
 <b>Health Care Cost Containment System</b>				
1000	General Fund		65.3	
2120	AHCCCS Fund		102.2	
2409	Children's Health Insurance Program Fund		3.7	
2438	AHCCCS Intergovernmental Service Fund		9.1	
2500HCA	IGA and ISA Fund		6.1	
2506	Healthcare Group Fund		5.0	
2546	Prescription Drug Rebate Fund		0.1	
	<b>Total:</b>		<b>191.5</b>	
 <b>Health Services</b>				
1000	General Fund		158.5	
1306	Tobacco Tax and Health Care Fund		3.7	
1995	Health Services Licenses Fund		16.6	
2000HSA	Federal Grant Fund		69.2	

**RETIREMENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
2008F	Child Care and Development Fund		1.9	
2090	Disease Control Research Fund		0.3	
2096	Health Research Fund		0.4	
2171	Emergency Medical Services Operating Fund		5.4	
2184	Newborn Screening Program Fund		3.9	
2329	Nursing Care Institution Protection Fund		0.0	
2427	Risk Assessment Fund		0.0	
2500HSA	IGA and ISA Fund		39.1	
2541	Smoke-Free Arizona Fund		1.6	
2544	Medical Marijuana Fund		2.3	
3017	Environmental Lab License Revolving Fund		1.4	
3036	Child Fatality Review Fund		0.2	
3038	Oral Health Fund		0.1	
3039	Vital Records Electronic Systems Fund		3.8	
3120	The Arizona State Hospital Fund		5.2	
9001	DHS - Indirect Cost Fund		10.1	
	<b>Total:</b>	_____	<b>323.7</b>	_____
<b>Historical Society</b>				
1000	General Fund		6.2	6.2
2125	Historical Society Preservation/Restore Fund		0.1	0.1
2900	Permanent AZ Historical Soc Revolving Fund		0.4	0.4
9447	Non-Appropriated Private Operating Fund		0.1	0.1
9448	Non-Appropriated Restricted Funds Fund		0.2	0.2
	<b>Total:</b>	_____	<b>7.0</b>	<b>7.0</b>
<b>Homeland Security</b>				
2000HLA	Federal Grant Fund		4.2	4.2
	<b>Total:</b>	_____	<b>4.2</b>	<b>4.2</b>
<b>Homeopathic Medical Examiners</b>				
2041	Homeopathic Medical Examiners Fund		0.2	0.2
	<b>Total:</b>	_____	<b>0.2</b>	<b>0.2</b>
<b>House of Representatives</b>				
1000	General Fund		70.7	70.7
	<b>Total:</b>	_____	<b>70.7</b>	<b>70.7</b>
<b>Housing</b>				
2000HDA	Federal Grant Fund		3.3	3.3
2200	Arizona Department of Housing Program Fund		9.4	9.4

**RETIREMENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2235	Housing Trust Fund		0.7	0.7
2500HDA	IGA and ISA Fund		0.5	0.5
2999HDA	Federal Economic Recovery Fund		0.0	0.0
<b>Total:</b>			<b>13.9</b>	<b>13.9</b>
<b>Indian Affairs</b>				
1000	General Fund		0.1	0.1
<b>Total:</b>			<b>0.1</b>	<b>0.1</b>
<b>Industrial Commission of Arizona</b>				
2000ICA	Federal Grant Fund		11.3	11.3
2177	Industrial Commission Admin Fund		35.4	35.4
<b>Total:</b>			<b>46.7</b>	<b>46.7</b>
<b>Insurance</b>				
1000	General Fund		12.0	12.0
2000IDA	Federal Grant Fund		0.4	0.4
2034	Insurance Examiners Revolving Fund		3.6	3.6
2114	Arizona Property and Casualty Insurance Guarantee Fund		0.6	0.6
2154	Life and Disability Insurance Guaranty Fund		0.5	0.5
2316	Assessment Fund for Voluntary Plans Fund		0.3	0.3
2377	Captive Insurance Regulatory/supervision Fund		0.4	0.4
2467	Health Care Appeals Fund		0.3	0.3
2473	Financial Surveillance Fund		0.9	0.9
3104	Receivership Liquidation Fund		0.1	0.1
<b>Total:</b>			<b>19.1</b>	<b>19.1</b>
<b>Judiciary</b>				
1000	General Fund		377.5	
2075	Supreme Court CJEF Disbursements Fund		2.0	
2084	Grants and Special Revenues Fund		15.7	
2193	Juvenile Delinquent Reduction Fund		0.1	
2246	Judicial Collection - Enhancement Fund		2.8	
2247	Defensive Driving Fund		2.1	
2275	Court Appointed Special Advocate Fund		1.2	
2276	Confidential Intermediary Fund		1.1	
2277COU	Drug Treatment and Education Fund		1.4	
2382	Arizona Lengthy Trial Fund		0.1	
2440	Court Reporters Fund		0.3	
2446	State Aid to Courts Fund		0.1	

**RETIREMENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
3013	County Public Defender Training Fund		0.0	
3245	Alternative Dispute Resolution Fund		0.3	
	<b>Total:</b>		<b>404.7</b>	
<b>Juvenile Corrections</b>				
1000	General Fund		597.9	
2000DJA	Federal Grant Fund		6.1	
2323	State Education Fund for Committed Youth Fund		37.7	
2487	State Educational System for Committed Youth Class Fund		2.8	
3024	Department of Juvenile Corrections Fund		0.3	
	<b>Total:</b>		<b>644.8</b>	
<b>Land Department</b>				
1000	General Fund		(24.8)	(24.8)
2212	ISA Fund		0.0	0.0
	<b>Total:</b>		<b>(24.8)</b>	<b>(24.8)</b>
<b>Law Enforcement Merit System Council</b>				
1000	General Fund		0.2	0.2
	<b>Total:</b>		<b>0.2</b>	<b>0.2</b>
<b>Legislative Council</b>				
1000	General Fund		9.6	9.6
	<b>Total:</b>		<b>9.6</b>	<b>9.6</b>
<b>Liquor Licenses and Control</b>				
1996	Liquor Licenses Fund		(4.3)	(4.3)
3010	AUDIT SURCHARGE FUND		(1.7)	(1.7)
3011	SURCHARGE K FUND		(3.6)	(3.6)
3012	SURCHARGE L FUND		(2.6)	(2.6)
	<b>Total:</b>		<b>(12.2)</b>	<b>(12.2)</b>
<b>Lottery Commission</b>				
2122	Lottery Fund		18.5	18.5
	<b>Total:</b>		<b>18.5</b>	<b>18.5</b>
<b>Medical Board</b>				
2038	Medical Examiners Board Fund		11.0	11.0
	<b>Total:</b>		<b>11.0</b>	<b>11.0</b>
<b>Mine Inspector</b>				
1000	General Fund		2.4	2.4
2000MIA	Federal Grant Fund		0.7	0.7

**RETIREMENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

			<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
		<b>Total:</b>		<b>3.1</b>	<b>3.1</b>
<b>Naturopathic Physicians Board of Medical Examiners</b>					
2042	Naturopathic Board Fund			1.4	1.4
		<b>Total:</b>		<b>1.4</b>	<b>1.4</b>
<b>Navigable Stream Adjudication Commission</b>					
1000	General Fund			0.2	0.2
		<b>Total:</b>		<b>0.2</b>	<b>0.2</b>
<b>Nursing</b>					
2000BNA	Federal Grant Fund			1.2	1.2
2025BNA	Statewide Donations Fund			0.0	0.0
2044	Nursing Board Fund			8.0	8.0
		<b>Total:</b>		<b>9.2</b>	<b>9.2</b>
<b>Nursing Care Ins. Admin. Examiners</b>					
2043	Nursing Care Institution Admin/ACHMC Fund			0.9	0.9
		<b>Total:</b>		<b>0.9</b>	<b>0.9</b>
<b>Occupational Therapy Examiners</b>					
2263	Occupational Therapy Fund			0.4	0.4
		<b>Total:</b>		<b>0.4</b>	<b>0.4</b>
<b>Office of the Governor</b>					
1000	General Fund			17.8	17.8
2000GVA	Federal Grant Fund			8.6	8.6
2277GVA	Drug Treatment and Education Fund			0.7	0.7
2439	Prevention of Child Abuse Fund			0.0	0.0
2500GVA	IGA and ISA Fund			1.2	1.2
3171	Oil Overcharge Fund			0.5	0.5
3206	Governor's Endowment Partnership Fund			0.4	0.4
9000GVA	Indirect Cost Recovery Fund			2.6	2.6
		<b>Total:</b>		<b>31.8</b>	<b>31.8</b>
<b>Optometry</b>					
2023	Board of Optometry Fund			0.4	0.4
		<b>Total:</b>		<b>0.4</b>	<b>0.4</b>
<b>Osteopathic Examiners</b>					
2048	Osteopathic Examiners Board Fund			1.3	1.3
		<b>Total:</b>		<b>1.3</b>	<b>1.3</b>

**RETIREMENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Parks Board</b>				
2000PRA	Federal Grant Fund		2.4	2.4
2105	State Lake Improvement Fund		7.4	7.4
2202	State Parks Revenue Fund		71.4	71.4
2253	Off-highway Vehicle Recreation Fund		6.7	6.7
2432	Land Conservation Fund		0.7	0.7
2448	Partnership Fund		3.1	3.1
3117	State Parks Donations Fund		0.1	0.1
4010	Publications and Souvenir Revolving Fund			
	<b>Total:</b>		<b>91.8</b>	<b>91.8</b>
<b>Personnel Board</b>				
1107	Personnel Division Fund		0.4	0.4
	<b>Total:</b>		<b>0.4</b>	<b>0.4</b>
<b>Pharmacy</b>				
2052PM	Pharmacy Board Fund		4.5	4.5
2359PM	Controlled Substance Prescription Monitoring Program		0.2	0.2
	<b>Total:</b>		<b>4.7</b>	<b>4.7</b>
<b>Physical Therapy Examiners</b>				
2053	Physical Therapy Fund		0.7	0.7
	<b>Total:</b>		<b>0.7</b>	<b>0.7</b>
<b>Pioneers' Home</b>				
1000	General Fund		3.3	3.3
3129	Pioneers' Home State Charitable Earnings Fund		6.0	6.0
3130	Pioneers' Home Miners' Hospital Fund		4.0	4.0
	<b>Total:</b>		<b>13.3</b>	<b>13.3</b>
<b>Podiatry Examiners</b>				
2055POA	Podiatry Examiners Board Fund		0.3	0.3
	<b>Total:</b>		<b>0.3</b>	<b>0.3</b>
<b>Postsecondary Education</b>				
2000PEA	Federal Grant Fund		0.3	0.3
2358	Mathematics, Science and Special Education Teacher Stud		0.0	0.0
2405	Postsecondary Education Fund		0.5	0.6
2500PEA	IGA/ISA FUND		0.1	0.0
3121	Family College Savings Program Trust Fund		0.7	0.7
	<b>Total:</b>		<b>1.6</b>	<b>1.6</b>



**RETIREMENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Power Authority</b>				
1113	Fund Deposits Fund (Power Authority)	_____	3.2	3.2
<b>Total:</b>			<b>3.2</b>	<b>3.2</b>
<b>Prescott Historical Society of Arizona</b>				
1000	General Fund	_____	1.7	1.7
<b>Total:</b>			<b>1.7</b>	<b>1.7</b>
<b>Private Postsecondary Education</b>				
2056	Private Postsecondary Education Fund		0.7	0.7
3027	Student Tuition Recovery Fund	_____	0.1	0.1
<b>Total:</b>			<b>0.8</b>	<b>0.8</b>
<b>Psychologist Examiners</b>				
2058	Psychologist Examiners Board Fund	_____	0.7	0.7
<b>Total:</b>			<b>0.7</b>	<b>0.7</b>
<b>Public Safety</b>				
1000	General Fund		6,272.7	6,272.7
1999	Capitol Police Towing Fund		0.6	0.6
2000PSA	Federal Grant Fund		534.2	534.2
2049	DPS Peace Officers Training Fund		20.4	20.4
2278	DPS Records Processing Fund		11.9	11.9
2322	DPS Administration Fund		65.6	65.6
2433	Fingerprint Clearance Card Fund		18.1	18.1
2490	Department of Public Safety Licensing Fund		5.1	5.1
2500PSA	IGA and ISA Fund		297.6	297.6
3123	DPS Anti-Racketeering Fund		41.2	41.2
9000PSA	Indirect Cost Recovery Fund	_____	37.2	37.2
<b>Total:</b>			<b>7,304.6</b>	<b>7,304.6</b>
<b>Public Safety Personnel Retirement System</b>				
1409	Public Safety Personnel Retirement Fund	_____	44.9	44.9
<b>Total:</b>			<b>44.9</b>	<b>44.9</b>
<b>Racing</b>				
2393	Unarmed Combat Fund		0.2	0.2
2556	Racing Regulation Fund	_____	6.6	6.6
<b>Total:</b>			<b>6.8</b>	<b>6.8</b>
<b>Radiation Regulatory Agency</b>				
1000	General Fund		1.9	1.9

**RETIREMENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
2000AEA	Federal Grant Fund		0.6	0.6
2138	Nuclear Emergency Management Fund		0.8	0.8
2388	Laser Safety Fund		0.2	0.2
2554	Radiation Regulatory Fee Fund		1.1	1.1
	<b>Total:</b>	_____	<b>4.6</b>	<b>4.6</b>
<b>Real Estate</b>				
2222	Real Estate Fund		6.4	6.4
	<b>Total:</b>	_____	<b>6.4</b>	<b>6.4</b>
<b>Redistricting Commission</b>				
1000	General Fund		1.3	1.3
	<b>Total:</b>	_____	<b>1.3</b>	<b>1.3</b>
<b>Regents</b>				
1000	General Fund		5.7	
2000BRA	Federal Grant Fund		0.1	
8900BRA	ABOR Local Fund		5.3	
	<b>Total:</b>	_____	<b>11.1</b>	_____
<b>Registrar of Contractors</b>				
2406	Registrar of Contractors Fund		22.1	22.1
3155	Residential Contractors' Recovery Fund		1.4	1.4
	<b>Total:</b>	_____	<b>23.5</b>	<b>23.5</b>
<b>Residential Utility Consumer Office</b>				
2175	Residential Utility Consumer Office Revolving Fund		2.9	2.9
	<b>Total:</b>	_____	<b>2.9</b>	<b>2.9</b>
<b>Respiratory Care Examiners</b>				
2269	Board of Respiratory Care Examiners Fund		0.6	0.6
	<b>Total:</b>	_____	<b>0.6</b>	<b>0.6</b>
<b>Retirement System</b>				
1401	Retirement System Appropriated Fund		48.5	48.5
	<b>Total:</b>	_____	<b>48.5</b>	<b>48.5</b>
<b>Revenue</b>				
1000	General Fund		97.3	97.3
1306	Tobacco Tax and Health Care Fund		1.2	1.2
1993	Department of Revenue Administrative Fund		46.3	46.3
2179	DOR Liability Setoff Fund		0.7	0.7
2500RVA	IGA and ISA Fund		0.3	0.3

**RETIREMENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b>Total:</b>			<b>145.8</b>	<b>145.8</b>
 <b>School Facilities Board</b>				
1000	General Fund		3.9	
2460	New School Facilities Fund		0.0	
<b>Total:</b>			<b>3.9</b>	
 <b>Secretary of State</b>				
1000	General Fund		21.1	21.1
2000STA	Federal Grant Fund		3.0	3.0
2115	State Library Fund		0.3	0.3
2357	Election Systems Improvement Fund		0.5	0.5
2387	Notary Bond Fund		0.3	0.3
2426	Standing Political Committee Admin Fund		0.0	0.0
2431	Records Services Fund		1.3	1.3
<b>Total:</b>			<b>26.5</b>	<b>26.5</b>
 <b>Senate</b>				
1000	General Fund		41.1	41.1
<b>Total:</b>			<b>41.1</b>	<b>41.1</b>
 <b>State Boards Office</b>				
4208	Special Services Fund		0.5	0.5
<b>Total:</b>			<b>0.5</b>	<b>0.5</b>
 <b>Strategic Planning and Budgeting</b>				
1000	General Fund		5.1	5.1
<b>Total:</b>			<b>5.1</b>	<b>5.1</b>
 <b>Structural Pest Control Commission</b>				
2000SBA	Federal Grant Fund		0.1	0.1
2050	Pest Management Fund		3.2	3.2
<b>Total:</b>			<b>3.3</b>	<b>3.3</b>
 <b>Tax Appeals</b>				
1000	General Fund		0.7	0.7
<b>Total:</b>			<b>0.7</b>	<b>0.7</b>
 <b>Technical Registration</b>				
2070	Technical Registration Board Fund		3.6	3.6
<b>Total:</b>			<b>3.6</b>	<b>3.6</b>
 <b>Tourism</b>				

**RETIREMENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
1000	General Fund	_____	6.4	6.4
	<b>Total:</b>		<b>6.4</b>	<b>6.4</b>
<b>Transportation</b>				
1000	General Fund		0.1	
2005	State Aviation Fund		3.3	
2029	ADOT-Maricopa-reg-aria Revolving Fund		8.0	
2030	State Highway Fund		695.7	
2031	Arizona Highways Magazine Fund		4.2	
2071	Transportation Department Equipment Fund		33.0	
2097	ADOT Federal Programs Fund		2.0	
2108	Safety Enforcement and Transportation Infrastructure Fun		2.6	
2226	Air Quality Fund		0.2	
2272	Vehicle Inspection and Title Enforcement Fund		3.0	
2285	Motor Vehicle Liability Insurance Enforcement Fund		2.7	
2417	Highway Expansion and Extension Loan Program Fund		0.1	
2422	Driving Under Influence Abatement Fund		0.4	
3113	Highway User Revenue Fund		0.8	
3701	Local Agency Deposits Fund		2.0	
3803	Bond Proceeds Fund		22.3	
	<b>Total:</b>	_____	<b>780.4</b>	_____
<b>Treasurer</b>				
3795	State Treasurer's Operating Fund		7.0	7.0
3799	State Treasurer's Management Fund		1.0	1.0
	<b>Total:</b>	_____	<b>8.0</b>	<b>8.0</b>
<b>Veterans' Services</b>				
1000	General Fund		12.4	12.4
2000VSA	Federal Grant Fund		1.0	1.0
2077	Veterans' Conservatorship Fund		1.9	1.9
2339	Military Family Relief Fund		0.1	0.1
2355	State Home for Veterans Trust Fund		55.0	55.0
2499	Southern AZ Veteran's Cemetery Trust Fund		0.2	0.2
	<b>Total:</b>	_____	<b>70.6</b>	<b>70.6</b>
<b>Veterinary Medical Examining Board</b>				
2078	Veterinary Medical Examiners Board Fund		1.0	1.0
	<b>Total:</b>	_____	<b>1.0</b>	<b>1.0</b>
<b>Water Infrastructure Finance Authority</b>				

**RETIREMENT ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2254	Clean Water Revolving Fund		0.0	0.0
2307	Drinking Water Revolving Fund		1.3	1.3
	<b>Total:</b>		<b>1.3</b>	<b>1.3</b>
 <b>Water Resources</b>				
1000	General Fund		23.3	23.3
1302	Arizona Water Protection Fund		0.6	0.6
2000WC	Federal Grant Fund		0.5	0.5
2110	Arizona Water Banking Fund		0.9	0.9
2304	Arizona Water Quality Fund		0.5	0.5
2491	Well Administration and Enforcement Fund		0.6	0.6
2500WC	IGA and ISA Fund		0.5	0.5
2509	Assured and Adequate Water Supply Administration Fund		0.7	0.7
9000WC	Indirect Cost Recovery Fund		0.8	0.8
	<b>Total:</b>		<b>28.4</b>	<b>28.4</b>
 <b>Weights and Measures</b>				
1000	General Fund		2.8	2.8
2226	Air Quality Fund		2.6	2.6
2285	Motor Vehicle Liability Insurance Enforcement Fund		0.7	0.7
	<b>Total:</b>		<b>6.1</b>	<b>6.1</b>
	<b>GF Total:</b>		<b>16,567.9</b>	<b>6,661.6</b>
	<b>OF Total:</b>		<b>5,633.7</b>	<b>2,986.9</b>
	<b>Grand Total:</b>		<b>22,201.6</b>	<b>9,648.5</b>

**HR PRORATA ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Accountancy</b>				
2001	Accountancy Board Fund	_____	(0.8)	(0.8)
	<b>Total:</b>		<b>(0.8)</b>	<b>(0.8)</b>
<b>Acupuncture Board of Examiners</b>				
2412	Acupuncture Board of Examiners Fund	_____	(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Administration</b>				
1000	General Fund		(6.8)	
1107	Personnel Division Fund		(6.5)	
1600	Capital Outlay Stabilization Fund		(4.0)	
2000ADA	Federal Grant Fund		(1.1)	
2088	Corrections Fund		(0.2)	
2152	Information Technology Fund		(1.8)	
2176	DOA 911 Emergency Telecom Service Revolving Fund		(0.3)	
2261	State Employee Ride Share Fund		(0.3)	
2500ADA	IGA and ISA Fund		(0.7)	
2566	Automation Projects Fund		(0.4)	
3015	Special Employee Health Fund		(1.7)	
4203	Admin - AFIS II Collections Fund		(0.3)	
4204	Motor Pool Revolving Fund		(0.6)	
4208	Special Services Fund		(0.1)	
4213	Co-op St Purchasing Fund		(0.7)	
4214	State Surplus Property Fund		(0.4)	
4215	Admin - Surplus Property/Federal Fund		(0.2)	
4216	Risk Management Fund		(3.8)	
4219	Construction Insurance Fund		(0.2)	
4230	Automation Operations Fund		(7.2)	
4231	Telecommunications Fund		(0.8)	
	<b>Total:</b>	_____	<b>(38.1)</b>	_____
<b>Administrative Hearings</b>				
1000	General Fund		(0.9)	(0.9)
2500HGA	IGA and ISA Fund		(0.5)	(0.5)
	<b>Total:</b>	_____	<b>(1.4)</b>	<b>(1.4)</b>
<b>Agriculture</b>				
1000	General Fund		(6.0)	(6.0)

**HR PRORATA ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
1239	Agricultural Consulting/Training Program Fund		0.0	0.0
2000AHA	Federal Grant Fund		(1.4)	(1.4)
2012	Agriculture Commercial Feed Fund		(0.1)	(0.1)
2022	Egg Inspection Fund		(0.7)	(0.7)
2051	Pesticide Fund		(0.2)	(0.2)
2054	Agriculture Dangerous Plants Fund		0.0	0.0
2064	Agriculture Seed Law Fund		0.0	0.0
2081	Fertilizer Materials Fund		(0.2)	(0.2)
2113	Arizona Federal/State Inspection Fund		(1.5)	(1.5)
2260	Citrus, Fruit, and Vegetable Revolving Fund		(0.2)	(0.2)
2298	AZ Protected Native Plant Fund		0.0	0.0
2378	Livestock and Crop Conservation Fund		(0.1)	(0.1)
2436	Agriculture Administrative Support Fund		0.0	0.0
3011AHA	Agriculture Designated/Donations Fund		(0.1)	(0.1)
	<b>Total:</b>	_____	<b>(10.5)</b>	<b>(10.5)</b>
<b>Appraisal</b>				
2270	Board of Appraisal Fund		(0.3)	(0.3)
	<b>Total:</b>	_____	<b>(0.3)</b>	<b>(0.3)</b>
<b>Arts</b>				
2000HUA	Federal Grant Fund		(0.6)	(0.6)
	<b>Total:</b>	_____	<b>(0.6)</b>	<b>(0.6)</b>
<b>Athletic Trainers</b>				
2583	Athletic Training Fund		(0.1)	(0.1)
	<b>Total:</b>	_____	<b>(0.1)</b>	<b>(0.1)</b>
<b>Attorney General - Department of Law</b>				
1000	General Fund		(15.9)	(15.9)
2000AGA	Federal Grants		(3.9)	(3.9)
2014	Consumer Protection/Fraud Revolving Fund		(1.5)	(1.5)
2016	Attorney General Antitrust Revolving Fund		(0.1)	(0.1)
2131	Attorney General Anti-Racketeering Fund		(3.3)	(3.3)
2132	Attorney General Collection Enforcement Fund		(1.8)	(1.8)
2157	Attorney General Agency Services Fund		(9.9)	(9.9)
2461	Criminal Case Processing Fund		(0.1)	(0.1)
2500AGA	IGA and ISA Fund		(0.6)	(0.6)
3102	AG Trust Fund		(0.3)	(0.3)
3215	Victims Rights Fund		(0.2)	(0.2)

**HR PRORATA ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
4216	Risk Management Fund		(6.1)	(6.1)
4240	Attorney General Legal Services Cost Allocation Fund		(1.5)	(1.5)
9000AGA	Indirect Cost Recovery Fund		(1.3)	(1.3)
	<b>Total:</b>	<hr/>	<b>(46.5)</b>	<b>(46.5)</b>
<b>Automobile Theft Authority</b>				
2060	Automobile Theft Authority Fund		(0.3)	(0.3)
	<b>Total:</b>	<hr/>	<b>(0.3)</b>	<b>(0.3)</b>
<b>Barber Examiners</b>				
2007	Barber Examiners Board Fund		(0.2)	(0.2)
	<b>Total:</b>	<hr/>	<b>(0.2)</b>	<b>(0.2)</b>
<b>Behavioral Health Examiners</b>				
2256	Behavioral Health Examiners Fund		(0.8)	(0.8)
	<b>Total:</b>	<hr/>	<b>(0.8)</b>	<b>(0.8)</b>
<b>Building and Fire Safety</b>				
1000	General Fund		(1.5)	(1.5)
2237	Mobile Home Relocation Fund		(0.1)	(0.1)
	<b>Total:</b>	<hr/>	<b>(1.6)</b>	<b>(1.6)</b>
<b>Charter Schools</b>				
1000	General Fund		(0.6)	(0.6)
	<b>Total:</b>	<hr/>	<b>(0.6)</b>	<b>(0.6)</b>
<b>Chiropractic Examiners</b>				
2010	Chiropractic Examiners Board Fund		(0.3)	(0.3)
	<b>Total:</b>	<hr/>	<b>(0.3)</b>	<b>(0.3)</b>
<b>Citizens' Clean Elections Commission</b>				
2425	Citizens Clean Election Fund		(0.6)	(0.6)
	<b>Total:</b>	<hr/>	<b>(0.6)</b>	<b>(0.6)</b>
<b>Corporation Commission</b>				
1000	General Fund		(0.5)	(0.5)
2000CCA	Federal Grant Fund		(0.2)	(0.2)
2172	Utility Regulation Revolving Fund		(10.4)	(10.4)
2264	Security Regulatory and Enforcement Fund		(3.2)	(3.2)
2333	Public Access Fund		(3.1)	(3.1)
2404	Securities Investment Management Fund		(0.7)	(0.7)
3014	Arizona Arts Trust Fund		0.0	0.0
	<b>Total:</b>	<hr/>	<b>(18.1)</b>	<b>(18.1)</b>



**HR PRORATA ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Corrections</b>				
1000	General Fund		(460.6)	
2000DCA	Federal Grant Fund		(0.1)	
2107	State Education Fund for Correctional Education Fund		(0.4)	
2500DCA	IGA and ISA Fund		(0.1)	
4002	ARCOR Enterprises Revolving Fund		(7.9)	
9000DCA	Indirect Cost Recovery Fund		0.0	
	<b>Total:</b>	_____	<b>(469.1)</b>	_____
<b>Cosmetology</b>				
2017	Cosmetology Board Fund		(0.9)	(0.9)
	<b>Total:</b>	_____	<b>(0.9)</b>	<b>(0.9)</b>
<b>Criminal Justice Commission</b>				
2000JCA	Federal Grant Fund		(0.6)	(0.6)
2134	Criminal Justice Enhancement Fund		(1.2)	(1.2)
2280	Drug and Gang Prevention Resource Center Fund		(0.1)	(0.1)
	<b>Total:</b>	_____	<b>(1.9)</b>	<b>(1.9)</b>
<b>Deaf and the Blind</b>				
1000	General Fund		(0.1)	(0.1)
	<b>Total:</b>	_____	<b>(0.1)</b>	<b>(0.1)</b>
<b>Deaf and the Hard of Hearing</b>				
2047	Telecom for the Deaf Fund		(0.9)	(0.9)
	<b>Total:</b>	_____	<b>(0.9)</b>	<b>(0.9)</b>
<b>Dental Examiners</b>				
2020	Dental Board Fund		(0.5)	(0.5)
	<b>Total:</b>	_____	<b>(0.5)</b>	<b>(0.5)</b>
<b>Dispensing Opticians</b>				
2046	Dispensing Opticians Board Fund		(0.1)	(0.1)
	<b>Total:</b>	_____	<b>(0.1)</b>	<b>(0.1)</b>
<b>Early Childhood Development and Health Board</b>				
2542	Early Childhood Development and Health Fund		(10.5)	(10.5)
2999CDA	Federal Economic Recovery Fund		(0.1)	(0.1)
	<b>Total:</b>	_____	<b>(10.6)</b>	<b>(10.6)</b>
<b>Economic Security</b>				
2000DEA	Federal Grant Fund		(367.2)	

**HR PRORATA ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<b>Total:</b>		<b>(367.2)</b>	
<b>Education</b>				
1000	General Fund		(9.8)	
1009	Special Education Fund		0.0	
2000EDA	Federal Grant Fund		(21.0)	
2025EDA	Statewide Donations Fund		(0.1)	
2399	Teacher Certification Fund		(1.5)	
2470	Failing Schools Tutoring Fund		(0.1)	
2500EDA	IGA and ISA Fund		(0.7)	
2570	Empowerment Scholarship Account Fund		0.0	
2999EDA	Federal Economic Recovery Fund		(0.2)	
4209	DOE Internal Services Fund		(0.3)	
4211	Education Printing Fund		(0.3)	
9000EDA	Indirect Cost Recovery Fund		(2.9)	
	<b>Total:</b>		<b>(36.9)</b>	
<b>Emergency Services and Military Affairs</b>				
1000	General Fund		(1.8)	(1.8)
2000MA	Federal Grant Fund		(15.9)	(15.9)
2106	Navajo Camp Fund		(5.3)	(5.3)
2138	Nuclear Emergency Management Fund		(0.3)	(0.3)
2500	Interagency Service Agreement Fund		(0.8)	(0.8)
9000MA	Indirect Cost Recovery Fund		(0.7)	(0.7)
	<b>Total:</b>		<b>(24.8)</b>	<b>(24.8)</b>
<b>Environmental Quality</b>				
2000EVA	Federal Grant Fund		(6.7)	(6.7)
2082	DEQ Emissions Inspection Fund		(1.1)	(1.1)
2178	Hazardous Waste Management Fund		(0.6)	(0.6)
2221	Water Quality Assurance Revolving Fund		(2.2)	(2.2)
2226	Air Quality Fund		(1.1)	(1.1)
2271	Underground Storage Tank Revolving Fund		(0.1)	(0.1)
2289	Recycling Fund		(0.3)	(0.3)
2308	Centralized Monitoring Fund		(0.1)	(0.1)
2328	Permit Administration Fund		(2.3)	(2.3)
2500EVA	IGA and ISA Fund		(2.5)	(2.5)
2545	Regulated Substance Fund		(2.2)	(2.2)
2563	Institutional & Engineering Control Fund		0.0	0.0

**HR PRORATA ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2564	Voluntary Remediation Fund		(0.1)	(0.1)
3110	Solid Waste Fee Fund		(0.3)	(0.3)
4100	Water Quality Fee Fund		(3.4)	(3.4)
7000	Indirect Cost Fund		(5.0)	(5.0)
	<b>Total:</b>	<hr/>	<b>(28.0)</b>	<b>(28.0)</b>
<b>Equalization</b>				
1000	General Fund		(0.3)	(0.3)
	<b>Total:</b>	<hr/>	<b>(0.3)</b>	<b>(0.3)</b>
<b>Executive Clemency</b>				
1000	General Fund		(0.6)	(0.6)
	<b>Total:</b>	<hr/>	<b>(0.6)</b>	<b>(0.6)</b>
<b>Exposition &amp; State Fair</b>				
4001	Arizona Exposition and State Fair Fund		(14.4)	(14.4)
	<b>Total:</b>	<hr/>	<b>(14.4)</b>	<b>(14.4)</b>
<b>Financial Institutions</b>				
9099	Financial Institutions Fund		(2.9)	(2.9)
	<b>Total:</b>	<hr/>	<b>(2.9)</b>	<b>(2.9)</b>
<b>Fingerprinting</b>				
2435	Board of Fingerprinting Fund		(0.3)	(0.3)
	<b>Total:</b>	<hr/>	<b>(0.3)</b>	<b>(0.3)</b>
<b>Forester</b>				
1000	General Fund		(2.3)	(2.3)
2232	Cooperative Forestry Fund		(1.2)	(1.2)
2360	Fire Suppression Fund		(0.3)	(0.3)
	<b>Total:</b>	<hr/>	<b>(3.8)</b>	<b>(3.8)</b>
<b>Funeral Directors &amp; Embalmers</b>				
2026	Funeral Directors and Embalmers Fund		(0.2)	(0.2)
	<b>Total:</b>	<hr/>	<b>(0.2)</b>	<b>(0.2)</b>
<b>Game &amp; Fish Department</b>				
2027	Game and Fish Fund		(14.2)	(14.2)
2028	Game and Fish Federal Revolving Fund		(15.1)	(15.1)
2079	Watercraft Licensing Fund		(1.2)	(1.2)
2080	Game and Fish Wildlife Theft Prevention Fund		(0.1)	(0.1)
2127	Game/Non-game Fund		(0.4)	(0.4)
2253	Off-highway Vehicle Recreation Fund		(0.8)	(0.8)

**HR PRORATA ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2295	Arizona Game and Fish Commission Heritage Fund		(3.9)	(3.9)
2497	Arizona Wildlife Conservation Fund		(1.1)	(1.1)
2999GFA	Federal Economic Recovery Fund		0.0	0.0
3111	Game and Fish Trust Fund		(0.1)	(0.1)
9000GFA	Indirect Cost Recovery Fund		(0.8)	(0.8)
	<b>Total:</b>	<hr/>	<b>(37.7)</b>	<b>(37.7)</b>
<b>Gaming</b>				
2340	Permanent Tribal-State Compact Fund		14.8	14.8
2350	Arizona Benefits Fund		41.4	41.4
	<b>Total:</b>	<hr/>	<b>56.2</b>	<b>56.2</b>
<b>Geological Survey</b>				
1000	General Fund		(0.7)	(0.7)
2000GSA	Federal Grant Fund		(0.4)	(0.4)
2999GSA	Federal Economic Recovery Fund		(0.7)	(0.7)
3030	Geological Survey Fund		(0.4)	(0.4)
9000GSA	Indirect Cost Recovery Fund		(0.2)	(0.2)
	<b>Total:</b>	<hr/>	<b>(2.4)</b>	<b>(2.4)</b>
<b>Governor's Office of Highway Safety</b>				
2000GHA	Federal Grant Fund		(0.8)	(0.8)
2500GHA	IGA and ISA Fund		(0.2)	(0.2)
	<b>Total:</b>	<hr/>	<b>(1.0)</b>	<b>(1.0)</b>
<b>Health Care Cost Containment System</b>				
1000	General Fund		(21.0)	
2120	AHCCCS Fund		(28.1)	
2409	Children's Health Insurance Program Fund		(1.2)	
2438	AHCCCS Intergovernmental Service Fund		(0.5)	
2506	Healthcare Group Fund		(0.7)	
2546	Prescription Drug Rebate Fund		0.0	
	<b>Total:</b>	<hr/>	<b>(51.5)</b>	
<b>Health Services</b>				
1000	General Fund		(47.3)	
1306	Tobacco Tax and Health Care Fund		(1.1)	
1995	Health Services Licenses Fund		(5.2)	
2000HSA	Federal Grant Fund		(21.5)	
2090	Disease Control Research Fund		(0.2)	
2096	Health Research Fund		(0.2)	

**HR PRORATA ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2171	Emergency Medical Services Operating Fund		(1.9)	
2184	Newborn Screening Program Fund		(1.1)	
2329	Nursing Care Institution Protection Fund		0.0	
2427	Risk Assessment Fund		0.0	
2500HSA	IGA and ISA Fund		(11.3)	
2541	Smoke-Free Arizona Fund		(0.4)	
2544	Medical Marijuana Fund		(0.6)	
2999HSA	Federal Economic Recovery Fund		0.0	
3017	Environmental Lab License Revolving Fund		(0.4)	
3036	Child Fatality Review Fund		(0.1)	
3038	Oral Health Fund		0.0	
3039	Vital Records Electronic Systems Fund		(1.0)	
3120	The Arizona State Hospital Fund		(1.3)	
9001	DHS - Indirect Cost Fund		(2.3)	
	<b>Total:</b>	_____	<b>(95.9)</b>	_____
<b>Historical Society</b>				
1000	General Fund		(1.9)	(1.9)
2125	Historical Society Preservation/Restore Fund		0.0	0.0
2900	Permanent AZ Historical Soc Revolving Fund		(0.2)	(0.2)
	<b>Total:</b>	_____	<b>(2.1)</b>	<b>(2.1)</b>
<b>Homeland Security</b>				
2000HLA	Federal Grant Fund		(1.2)	(1.2)
	<b>Total:</b>	_____	<b>(1.2)</b>	<b>(1.2)</b>
<b>Homeopathic Medical Examiners</b>				
2041	Homeopathic Medical Examiners Fund		(0.4)	(0.4)
	<b>Total:</b>	_____	<b>(0.4)</b>	<b>(0.4)</b>
<b>Housing</b>				
2000HDA	Federal Grant Fund		(0.8)	(0.8)
2200	Arizona Department of Housing Program Fund		(2.8)	(2.8)
2235	Housing Trust Fund		(0.2)	(0.2)
2500HDA	IGA and ISA Fund		(0.2)	(0.2)
	<b>Total:</b>	_____	<b>(4.0)</b>	<b>(4.0)</b>
<b>Indian Affairs</b>				
1000	General Fund		0.0	0.0
	<b>Total:</b>	_____	<b>0.0</b>	<b>0.0</b>

**HR PRORATA ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Industrial Commission of Arizona</b>				
2000ICA	Federal Grant Fund		(3.2)	(3.2)
2177	Industrial Commission Admin Fund		(9.6)	(9.6)
	<b>Total:</b>	_____	<b>(12.8)</b>	<b>(12.8)</b>
<b>Insurance</b>				
1000	General Fund		(3.5)	(3.5)
2000IDA	Federal Grant Fund		(0.1)	(0.1)
2034	Insurance Examiners Revolving Fund		(1.0)	(1.0)
2114	Arizona Property and Casualty Insurance Guarantee Fund		(0.2)	(0.2)
2154	Life and Disability Insurance Guaranty Fund		(0.2)	(0.2)
2316	Assessment Fund for Voluntary Plans Fund		(0.1)	(0.1)
2377	Captive Insurance Regulatory/supervision Fund		(0.2)	(0.2)
2467	Health Care Appeals Fund		(0.1)	(0.1)
2473	Financial Surveillance Fund		(0.2)	(0.2)
3104	Receivership Liquidation Fund		0.0	0.0
	<b>Total:</b>	_____	<b>(5.6)</b>	<b>(5.6)</b>
<b>Juvenile Corrections</b>				
1000	General Fund		(29.3)	
2323	State Education Fund for Committed Youth Fund		(1.4)	
	<b>Total:</b>	_____	<b>(30.7)</b>	_____
<b>Land Department</b>				
1000	General Fund		(7.4)	(7.4)
	<b>Total:</b>	_____	<b>(7.4)</b>	<b>(7.4)</b>
<b>Liquor Licenses and Control</b>				
1996	Liquor Licenses Fund		(1.9)	(1.9)
3008	Liquor License Special Collections Fund		(0.8)	(0.8)
	<b>Total:</b>	_____	<b>(2.7)</b>	<b>(2.7)</b>
<b>Lottery Commission</b>				
2122	Lottery Fund		(5.0)	(5.0)
	<b>Total:</b>	_____	<b>(5.0)</b>	<b>(5.0)</b>
<b>Medical Board</b>				
2038	Medical Examiners Board Fund		(2.9)	(2.9)
	<b>Total:</b>	_____	<b>(2.9)</b>	<b>(2.9)</b>
<b>Mine Inspector</b>				
1000	General Fund		(0.7)	(0.7)

**HR PRORATA ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2000MIA	Federal Grant Fund	_____	(0.2)	(0.2)
	<b>Total:</b>		<b>(0.9)</b>	<b>(0.9)</b>
<b>Naturopathic Physicians Board of Medical Examiners</b>				
2042	Naturopathic Board Fund	_____	(0.4)	(0.4)
	<b>Total:</b>		<b>(0.4)</b>	<b>(0.4)</b>
<b>Navigable Stream Adjudication Commission</b>				
1000	General Fund	_____	(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Nursing</b>				
2000BNA	Federal Grant Fund		(0.7)	(0.7)
2025BNA	Statewide Donations Fund		0.0	0.0
2044	Nursing Board Fund	_____	(2.6)	(2.6)
	<b>Total:</b>		<b>(3.3)</b>	<b>(3.3)</b>
<b>Nursing Care Ins. Admin. Examiners</b>				
2043	Nursing Care Institution Admin/ACHMC Fund	_____	(0.2)	(0.2)
	<b>Total:</b>		<b>(0.2)</b>	<b>(0.2)</b>
<b>Occupational Therapy Examiners</b>				
2263	Occupational Therapy Fund	_____	(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Office of the Governor</b>				
1000	General Fund		52.6	52.6
2000GVA	Federal Grant Fund		18.8	18.8
2277GVA	Drug Treatment and Education Fund		0.9	0.9
2439	Prevention of Child Abuse Fund		0.1	0.1
2500GVA	IGA and ISA Fund		2.7	2.7
2950	Stimulus Statewide Admin Fund		0.4	0.4
2999GVA	Federal Economic Recovery Fund		3.0	3.0
3171	Oil Overcharge Fund		1.3	1.3
3206	Governor's Endowment Partnership Fund		1.0	1.0
9000GVA	Indirect Cost Recovery Fund	_____	5.5	5.5
	<b>Total:</b>		<b>86.3</b>	<b>86.3</b>
<b>Optometry</b>				
2023	Board of Optometry Fund	_____	(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Osteopathic Examiners</b>				

**HR PRORATA ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2048	Osteopathic Examiners Board Fund	_____	(0.3)	(0.3)
	<b>Total:</b>		<b>(0.3)</b>	<b>(0.3)</b>
<b>Parks Board</b>				
2000PRA	Federal Grant Fund		(0.7)	(0.7)
2105	State Lake Improvement Fund		(1.6)	(1.6)
2202	State Parks Revenue Fund		(5.9)	(5.9)
2253	Off-highway Vehicle Recreation Fund		(0.8)	(0.8)
2432	Land Conservation Fund		(0.3)	(0.3)
2448	Partnership Fund		(0.3)	(0.3)
3117	State Parks Donations Fund	_____	0.0	0.0
	<b>Total:</b>		<b>(9.6)</b>	<b>(9.6)</b>
<b>Personnel Board</b>				
1107	Personnel Division Fund	_____	(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Pharmacy</b>				
2052PM	Pharmacy Board Fund		(1.2)	(1.2)
2359PM	Controlled Substance Prescription Monitoring Program	_____	(0.2)	(0.2)
	<b>Total:</b>		<b>(1.4)</b>	<b>(1.4)</b>
<b>Physical Therapy Examiners</b>				
2053	Physical Therapy Fund	_____	(0.2)	(0.2)
	<b>Total:</b>		<b>(0.2)</b>	<b>(0.2)</b>
<b>Pioneers' Home</b>				
3129	Pioneers' Home State Charitable Earnings Fund	_____	(3.7)	(3.7)
	<b>Total:</b>		<b>(3.7)</b>	<b>(3.7)</b>
<b>Podiatry Examiners</b>				
2055POA	Podiatry Examiners Board Fund	_____	(0.1)	(0.1)
	<b>Total:</b>		<b>(0.1)</b>	<b>(0.1)</b>
<b>Postsecondary Education</b>				
2000PEA	Federal Grant Fund		(0.1)	(0.1)
2405	Postsecondary Education Fund		(0.3)	(0.3)
3121	Family College Savings Program Trust Fund	_____	(0.1)	(0.1)
	<b>Total:</b>		<b>(0.5)</b>	<b>(0.5)</b>
<b>Prescott Historical Society of Arizona</b>				
1000	General Fund	_____	(0.5)	(0.5)
	<b>Total:</b>		<b>(0.5)</b>	<b>(0.5)</b>



**HR PRORATA ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Private Postsecondary Education</b>				
2056	Private Postsecondary Education Fund		(0.2)	(0.2)
3027	Student Tuition Recovery Fund		0.0	0.0
	<b>Total:</b>	_____	<b>(0.2)</b>	<b>(0.2)</b>
<b>Psychologist Examiners</b>				
2058	Psychologist Examiners Board Fund		(0.2)	(0.2)
	<b>Total:</b>	_____	<b>(0.2)</b>	<b>(0.2)</b>
<b>Public Safety</b>				
2396	Gang and Immigraton Intelligence Team Enforcement Mis		(1.0)	(1.0)
2500PSA	IGA and ISA Fund		(0.5)	(0.5)
	<b>Total:</b>	_____	<b>(1.5)</b>	<b>(1.5)</b>
<b>Racing</b>				
2556	Racing Regulation Fund		(1.6)	(1.6)
	<b>Total:</b>	_____	<b>(1.6)</b>	<b>(1.6)</b>
<b>Radiation Regulatory Agency</b>				
1000	General Fund		(0.6)	(0.6)
2000AEA	Federal Grant Fund		(0.6)	(0.6)
2061	State Radiologic Technologist Certification Fund		(0.2)	(0.2)
2138	Nuclear Emergency Management Fund		(0.3)	(0.3)
2388	Laser Safety Fund		(0.1)	(0.1)
	<b>Total:</b>	_____	<b>(1.8)</b>	<b>(1.8)</b>
<b>Redistricting Commission</b>				
1000	General Fund		(0.3)	(0.3)
	<b>Total:</b>	_____	<b>(0.3)</b>	<b>(0.3)</b>
<b>Registrar of Contractors</b>				
2406	Registrar of Contractors Fund		(4.4)	(4.4)
3155	Residential Contractors' Recovery Fund		(0.2)	(0.2)
	<b>Total:</b>	_____	<b>(4.6)</b>	<b>(4.6)</b>
<b>Residential Utility Consumer Office</b>				
2175	Residential Utility Consumer Office Revolving Fund		(0.7)	(0.7)
	<b>Total:</b>	_____	<b>(0.7)</b>	<b>(0.7)</b>
<b>Respiratory Care Examiners</b>				
2269	Board of Respiratory Care Examiners Fund		(0.2)	(0.2)
	<b>Total:</b>	_____	<b>(0.2)</b>	<b>(0.2)</b>

**HR PRORATA ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Retirement System</b>				
1401	Retirement System Appropriated Fund	_____	<u>123.5</u>	<u>123.5</u>
	<b>Total:</b>		<b>123.5</b>	<b>123.5</b>
<b>Revenue</b>				
1000	General Fund		(38.4)	(38.4)
1306	Tobacco Tax and Health Care Fund		(0.4)	(0.4)
1993	Department of Revenue Administrative Fund		(0.8)	(0.8)
2179	DOR Liability Setoff Fund		(0.2)	(0.2)
2500RVA	IGA and ISA Fund		<u>(0.1)</u>	<u>(0.1)</u>
	<b>Total:</b>		<b>(39.9)</b>	<b>(39.9)</b>
<b>School Facilities Board</b>				
1000	General Fund		<u>(1.2)</u>	_____
	<b>Total:</b>		<b>(1.2)</b>	
<b>Secretary of State</b>				
1000	General Fund		48.9	48.9
2000STA	Federal Grant Fund		4.9	4.9
2115	State Library Fund		1.4	1.4
2357	Election Systems Improvement Fund		0.8	0.8
2387	Notary Bond Fund		1.0	1.0
2431	Records Services Fund		3.2	3.2
2557	Address Confidentiality Program Fund		0.6	0.6
4008	Gift Shop Revolving Fund		<u>0.5</u>	<u>0.5</u>
	<b>Total:</b>		<b>61.3</b>	<b>61.3</b>
<b>Structural Pest Control Commission</b>				
2050	Pest Management Fund		<u>(1.0)</u>	<u>(1.0)</u>
	<b>Total:</b>		<b>(1.0)</b>	<b>(1.0)</b>
<b>Tax Appeals</b>				
1000	General Fund		<u>(0.2)</u>	<u>(0.2)</u>
	<b>Total:</b>		<b>(0.2)</b>	<b>(0.2)</b>
<b>Technical Registration</b>				
2070	Technical Registration Board Fund		<u>(0.9)</u>	<u>(0.9)</u>
	<b>Total:</b>		<b>(0.9)</b>	<b>(0.9)</b>
<b>Tourism</b>				
1000	General Fund		<u>15.0</u>	<u>15.0</u>
	<b>Total:</b>		<b>15.0</b>	<b>15.0</b>

**HR PRORATA ADJUSTMENTS**  
(By Fund Number and Fund Name)

		FY 2013	FY 2014	FY 2015
<b>Transportation</b>				
2005	State Aviation Fund		(1.0)	
2029	ADOT-Maricopa-reg-aria Revolving Fund		(2.7)	
2030	State Highway Fund		(208.0)	
2031	Arizona Highways Magazine Fund		(1.2)	
2071	Transportation Department Equipment Fund		(10.2)	
2097	ADOT Federal Programs Fund		(1.0)	
2108	Safety Enforcement and Transportation Infrastructure Fun		(0.8)	
2226	Air Quality Fund		0.0	
2272	Vehicle Inspection and Title Enforcement Fund		(1.1)	
2285	Motor Vehicle Liability Insurance Enforcement Fund		(1.0)	
2422	Driving Under Influence Abatement Fund		(0.2)	
3113	Highway User Revenue Fund		(1.3)	
	<b>Total:</b>	_____	<b>(228.5)</b>	_____
<b>Treasurer</b>				
3795	State Treasurer's Operating Fund		(2.0)	(2.0)
	<b>Total:</b>	_____	<b>(2.0)</b>	<b>(2.0)</b>
<b>Veterans' Services</b>				
1000	General Fund		(4.1)	(4.1)
2000VSA	Federal Grant Fund		(0.3)	(0.3)
2077	Veterans' Conservatorship Fund		(0.4)	(0.4)
2355	State Home for Veterans Trust Fund		(12.7)	(12.7)
	<b>Total:</b>	_____	<b>(17.5)</b>	<b>(17.5)</b>
<b>Veterinary Medical Examining Board</b>				
2078	Veterinary Medical Examiners Board Fund		(0.2)	(0.2)
	<b>Total:</b>	_____	<b>(0.2)</b>	<b>(0.2)</b>
<b>Water Infrastructure Finance Authority</b>				
2254	Clean Water Revolving Fund		(1.3)	(1.3)
2311	Greater AZ Development Authoirity Revolving Fund		0.0	0.0
	<b>Total:</b>	_____	<b>(1.3)</b>	<b>(1.3)</b>
<b>Water Resources</b>				
1000	General Fund		(6.8)	(6.8)
1302	Arizona Water Protection Fund		(0.1)	(0.1)
2000WC	Federal Grant Fund		(0.1)	(0.1)
2110	Arizona Water Banking Fund		(0.3)	(0.3)
2304	Arizona Water Quality Fund		(0.2)	(0.2)

**HR PRORATA ADJUSTMENTS**  
(By Fund Number and Fund Name)

		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
2491	Well Administration and Enforcement Fund		(0.2)	(0.2)
2500WC	IGA and ISA Fund		(0.2)	(0.2)
	<b>Total:</b>	<u>          </u>	<u>(7.9)</u>	<u>(7.9)</u>

**Weights and Measures**

1000	General Fund		(0.9)	(0.9)
2226	Air Quality Fund		(0.5)	(0.5)
2285	Motor Vehicle Liability Insurance Enforcement Fund		(0.2)	(0.2)
	<b>Total:</b>	<u>          </u>	<u>(1.6)</u>	<u>(1.6)</u>
	<b>GF Total:</b>		<b>(556.1)</b>	<b>19.9</b>
	<b>OF Total:</b>		<b>(784.1)</b>	<b>(41.0)</b>
	<b>Grand Total:</b>	<u>          </u>	<u>(1,340.2)</u>	<u>(21.1)</u>

# Proposed Legislative Changes

The following changes are needed to implement the FY 2014 Executive Budget Recommendation

## Statewide

### Five-Year Strategic Plan

In statute, require all executive agencies to submit a five-year strategic plan.

## Administration, Department of

### Automations Operations Fund

As session law, allow the Department to use all revenues received by the Automations Fund.

### COSF Reform

In statute, clarify that Capital Outlay Stabilization Fund (COSF) rent must be paid only for buildings for which ADOA provides operational and/or maintenance services.

### Delayed Benefits

In statute, eliminate the current 90-day waiting period for State employee benefits.

### 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 for the State Personnel System agencies from 1.1% to 0.98%.

### Settlement Authority

As session law, authorize the Department to use the Risk Management Revolving Fund to settle any debts owed to the federal government due to fund transfers and disallowed charges

### Surplus Property Sales Proceeds

As session law, allow Surplus Property Management Office to expend revenues it receives in excess of its appropriation.

### Web Portal Revenue Collection

In statute, deposit to the Web Portal Fund all fees from the sales of Motor Vehicles Division record copies.

## 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

### Adult Expansion

The Executive recommends expanding adult AHCCCS coverage to 133% of FPL, and modifying statute accordingly.

### AHCCCS Reimbursement Rate Reduction: Continuation

As session law, continue the 5%t reduction in payments for institutional and non-institutional services that was in effect on October 1, 2011.

### CMDP Eligibility

Under changes in the ACA, raise to 26 the age limit for children in foster care receiving AHCCCS coverage under the Comprehensive Medical and Dental Program (CMDP).

### Children's Expansion

Among the changes in the Affordable Care Act (ACA) is an expansion of eligibility for children from 100% of the federal poverty level (FPL) to 133%, which was not made optional by the Supreme Court decision in *NFIB v. Sibelius*. State law should be modified accordingly.

### County Acute Care Contributions

As session law, require counties to contribute \$50.5 million, through the Disproportionate Uncompensated Care (DUC) Pool and county acute contributions, for the AHCCCS Acute Care program.

### County ALTCS Contributions

As session law, require counties to contribute a total of \$247.3 million for the AHCCCS Arizona Long-term Care System.

### 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.

### Disproportionate Share Hospital

As session law, cap the disproportionate share (DSH) payments, through December 31, 2013, from the Maricopa Special Health Care District at \$89.9 million and set the DSH payment to the Arizona State Hospital at \$28.5 million and private hospitals at \$9.3 million. Effective January 1, 2014, set the Maricopa Special Health Care District DSH payments at \$89.9 million but allow the payment to grow (as approved prior to FY 2012).

### Local and Tribal Spending

As session law, continue provisions of Laws 2011, Ch. 234 allowing local and tribal governments to provide the state match necessary to draw down federal monies through December 31, 2013.

### **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.

### **Outliers**

In statute, authorize AHCCCS until September 30, 2014 (rather than September 30, 2013) to continue to pay extraordinarily expensive costs through its outlier methodology.

### **Redetermination Period**

Under changes in the ACA, State law should be changed to re-determine all AHCCCS members for eligibility annually.

## **Athletic Training, Board of**

### **FY 2012 Expenses**

As session law, allow the Board to expend \$431 of its FY 2014 appropriation for expenses incurred in FY 2012.

## **Community Colleges**

### **Community College Capital Funding Formula**

As session law, suspend the Capital Outlay State Aid formula.

## **Corrections, Department of**

### **AIMS Replacement**

As session law in FY 2014, allow the use of the DOC Revolving Fund for the replacement of the Adult Inmate Management System (AIMS).

### **Corrections Fund Transfer**

In statute, annually transfer \$2.5 million of Corrections Fund revenue to the DOC Building Renewal and Preventive Maintenance Fund.

### **One-Time Fund Transfer**

As session law in FY 2014, make a one-time balance transfer of \$750,000 from the Corrections Fund, \$6 million from Prison Construction and Operations Fund, and \$1.25 million from the State Charitable, Penal, and Reformatory Land Fund to the DOC Building Renewal and Preventive Maintenance Fund.

### **Yuma Prison Building Repair**

As session law, make the \$8 million appropriation from the DOC Building and Preventive Maintenance Fund, for repairing the buildings at the Cheyenne Unit, non-lapsing.

## **Criminal Justice Commission**

### **Drug and Gang Prevention Resource Center Fund**

In statute, permanently divert to the Public Safety Equipment Fund all revenues in excess of \$235,500.

### **State Aid to Indigent Defense Fund**

In statute, permanently divert to the Public Safety Equipment Fund all revenue deposited into the State Aid to Indigent Defense Fund; transfer to the Public Safety Equipment Fund the remaining balance in the State Aid to Indigent Defense Fund; and eliminate the State Aid to Indigent Defense Fund.

## **Economic Security, Department of**

### **Arizona Long Term Care System Fund**

As session law, continue the provision allowing the Department to utilize excess Arizona Long Term Care System Fund monies for any operational or programmatic expenses in FY 2014.

### **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 2014.

### **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.

## **Education, Department of**

### **Additional Assistance, Lump-Sum Reduction**

As session law, continue \$9.9 million in lump-sum reductions to charter school Additional Assistance.

### **AELAS Fee**

As session law, continue to require community colleges and universities to transfer \$6.00 per Full Time Student Equivalent to the Arizona Department of Education by December 1, 2013, for deposit into the Education Learning and Accountability Fund. Require ADE to transfer all monies in the Fund (including the prior-year fund balance and new revenue) to the Automation Projects Fund at the Department of Administration.

### **Common Core Implementation**

As session law, increase the district and charter Additional Assistance per-pupil amount by \$37.70 in FY 2014. Monies shall be spent on implementation of Common Core State Standards and preparation for the Partnership for Assessment of Readiness for College and Careers (PARCC) exams, including teacher stipends for professional development, curriculum, and instructional materials aligned to the new standards, and technology and equipment that support implementation of the new standards and exams.

### **Deferral of State Aid**

As session law, continue the deferral of School District State Aid in the amount of \$952.6 million.

### **Early Graduation Funding**

As session law, continue to suspend new funding for the Early Graduation Scholarship program.

### **Inflation Adjustment**

In statute, increase by 1.8% 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%.

### **K-12 Formula Simplification**

In statute, eliminate the Capital Outlay Revenue Limit (CORL) and the Soft Capital Allocation (SCA) and consolidate the two allocations into one per-pupil allocation titled "Additional Assistance." The new Additional Assistance allocation for school districts will have the same provisions as CORL in the existing formula.

### **School District Capital Lump-Sum Reductions**

As session law, continue \$31.1 million in lump-sum reductions to the new school district additional assistance allocation.

## **Emergency & Military Affairs, Department of**

### **Military Installation Fund**

As session law, continue to reduce the statutory appropriation to the military Installation Fund by \$4,825,000.

## **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 \$9.7 million.

### **Regulated Substance Fund Administrative Expenditures**

As session law, allow the Department to utilize up to \$1.2 million from the Regulated Substance Fund in FY 2014 for administrative expenditures.

### **Safe Drinking Water**

As session law, continue to appropriate Emissions Inspection Fund monies to the Safe Drinking Water Program.

### **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 \$6.2 million from the Regulated Substance Fund for administrative costs.

## **Financial Institutions, Department of**

### **Agency Restructure**

In statute, create the Financial Institutions Fund for the depositing of Department-collected fees except mortgage assessment fees. The fund's appropriation will include the previous General Fund and Financial Services Fund spending authority, with additional appropriation authority to recognize the elimination of non-appropriated funding sources. Eliminate the Banking Revolving Fund and the Financial Services Fund and set year-end balance caps of \$1 million on the Financial Institutions Fund and \$2 million on the Receivership Fund.

### **Financial Services Fund Transfer**

As session law, by June 30, 2013, transfer \$1 million into the Financial Institutions Fund from the Financial Services Fund to ensure an adequate beginning balance for FY 2014.

### **Banking Revolving Fund Transfer**

As session law, transfer \$850,000 into the Financial Institutions Fund from the Banking Revolving Fund to complete the renovation of an e-licensing system within the changes to the Department's new fund structure.

## **Fire, Building and Life Safety, Department of**

### **Fee Revenue Allocation**

In statute, create the Building and Safety Regulation Fund, deposit into the Fund all fees collected by the Department, and allow all deposited fees to be used for Department operations.

## **Health Services, Department of**

### **Alzheimer's Research**

As session law, continue the footnote providing Alzheimer's disease research funding.

### **Community Protection and Treatment Center**

As session law, require counties to reimburse the Arizona State Hospital (ASH) for 25% of the costs of housing individuals in the Arizona Community Protection and Treatment Center (ACPTC) in FY 2011, and 50% of the costs of housing individuals in the Arizona Community Protection and Treatment Center since the beginning of FY 2012

### **Licensing Fund Consolidation**

In statute, eliminate references to the Hearing and Speech Professionals Fund and direct all revenue from that fund to the Health Services Licensing Fund as well as any remaining balance.

### **Restoration to 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.

### **State Hospital Land Fund**

As session law, authorize the Department to expend all ASH Land Fund revenues in excess of its appropriation.

## **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.

## **Lottery**

### **Appropriations Footnote**

As session law, maintain current percentages for Lottery Special Line appropriations.

### **Lottery Distribution Change**

In statute, add the County Assistance Fund to the Lottery distribution and distribute \$550,000 to counties with populations, as determined by the 2010 U.S. Census, under 200,000.

### County Assistance Fund

In statute, reinstate the County Assistance Fund.

### Parks Capital from Lottery Distribution

In statute, add State Parks Capital Projects to the Lottery distribution in the amount of \$2 million, and reduce the distribution to General Fund 2 by \$2 million.

## Navigable Stream Adjudication Commission

### Continue Risk Monies

As session law, continue to provide Risk Management Revolving Fund to pay for attorney fees.

## Occupational Therapy Examiners, Board of

### FY 2012 Expenses

As session law, allow the Board to expend \$1,030 of its FY 2014 appropriation for expenses incurred in FY 2012.

## Parks Board, State

### Off-Highway Vehicle Recreation Fund

As session law, allow the Board to use the Off-Highway Vehicle Fund for operational expenses.

### State Parks Revenue Fund

As session law, continue the footnote that appropriates \$26,000 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 these fees from rulemaking.

## Postsecondary Education, Arizona Commission for

### LEAP Institutional Match

As session law, continue to require that participating LEAP institutions match State LEAP funds and that LEAP's administrative expenses will be paid from the institutional match.

## 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

In statute, eliminate the cap on Highway Fund expenditures for the Department.

## Radiation Regulatory Agency

### Radiation Regulatory Fee Limit

As session law, authorize the agency to increase fees in FY 2014 and FY 2015 for services provided.

## Real Estate, Department of

### Agency Funding Structure

Repeal the funding requirements in A.R.S. §32-2103

### Agency Restructure

In statute, create a new fund for the Department, of which 90% of licensing and other fee revenues will be deposited with the remaining 10% deposited into the General Fund.

### General Fund Appropriation

As session law, the General Fund appropriation for the Department is to lapse on October 1, 2013.

### Rules Exemption

As session law, exempt the Department from rule-making procedures for the purposes of setting fees in order to cover its operating expenses under a new agency structure.

## Regents, Board of

### AFAT Match Suspension

As session law, suspend the requirement to provide a General Fund match of two dollars for every dollar raised by a surcharge on tuition to provide financial aid to students.

### Deferral of General Fund Payment

As session law, continue to defer \$200 million in General Fund payments to the universities.

### WICHE PSEP Repayment Requirements

In statute, require recipients of WICHE scholarship funding to repay 100% of financial aid if they fail to fulfill the requirement to work in Arizona after graduation.

## Registrar of Contractors

### Operating Appropriation

Make permanent the authorization of the Registrar of Contractors to use 14% of prior year Recovery Fund revenues to operate the Fund.

### Registrar of Contractors Fund Transfer

As session law, transfer \$2.7 million into the Residential Contractors Recovery Fund from the Registrar of Contractors Fund to pay a backlog of claims.

## Revenue, Department of

### DOR Administrative Fund

In statute, change the DOR Administrative Fund's revenue level to match with the appropriations level.

### In-House Counsel

In statute, authorize the Department to employ legal counsel to provide general tax advice, hearing, litigation and appeals services in the areas of taxation administered by the Department.



## School Facilities Board

### **Accommodation Schools**

In statute, reclassify "Accommodation Schools" as "Charter Schools."

### **Building Renewal Formula**

Repeal the Building Renewal Formula in A.R.S. § 15-2031.

### **Increase Local Bonding Authority**

In statute, increase district bonding authority to 20%.

### **Lease to Own Transactions**

Repeal A.R.S. § 15-2006(b) to allow the Board to refund lease-to-own transactions.

### **New School Construction**

In statute, remove the projection window found in A.R.S. § 15-2041(d)(3) for New School Construction that requires a three-year projection period for grade 7-12 schools and a two-year projection period for grade K-6 schools.

## State Land Department

### **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.

## Transportation, Department of

### **Abandoned Vehicle Fees**

In statute, eliminate all transfers of abandoned vehicle fee revenue into the General Fund and retain all fees in the State Highway Fund.

### **Five-Year Vehicle License Tax Revenue Distribution**

In statute, eliminate all transfers of the five-year vehicle license tax to the General Fund. •

## Part 1: Budget Terms

90/10 Professional and occupational regulatory agencies funded through the collection of fees and the issuance of licenses. These agencies retain 90% of the fees collected annually in separate agency fund accounts and deposit 10% of the fees collected into the *General Fund*.<sup>1</sup>

### 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 health care 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*.

<sup>1</sup> Italicized terms are defined in this Glossary.

**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).

**certificate of participation (COP)** A financing tool used by the State for the acquisition and construction of State facilities.

**classification salary adjustment (CSA)** The review of positions within a specific class to determine whether a change in class or salary is warranted. A CSA is conducted by the Personnel Division of the Department of Administration.

**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.

**cost center** The allocation of resources by functional area within an agency.

**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.

**expansion population** Persons who have annual incomes of not more than 100% of the *Federal Poverty Level* and that qualify for AHCCCS benefits due to the expansion of eligibility as a result of Proposition 204.

**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 budget neutrality** A concept intended to ensure that a waiver cannot be expected to cost the federal government more than it would have cost without the waiver. Arizona is subject to "federal budget neutrality" as part of its 100% of FPL waiver. The waiver is for a five-year period that began on October 1, 2006, and expires September 30, 2011.

**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.

**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 a comptroller 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.

**Strategic Program Authorization Review (SPAR)** A formal review of selected State government programs, *subprograms* or crosscutting functions. The SPARs determine if programs are retained, eliminated or modified.

**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.

## Part 2: Acronyms

<b>A.R.S.</b> Arizona Revised Statutes	<b>CAP</b> Child Abuse Prevention
<b>AAC</b> Arizona Administrative Code	<b>CBHS</b> Children’s Behavioral Health Services
<b>ABOR</b> Arizona Board of Regents	<b>CCDF</b> Child Care Development Fund
<b>ACJC</b> Arizona Criminal Justice Commission	<b>CEDC</b> Commerce and Economic Development Commission
<b>ACJIS</b> Arizona Criminal Justice Information System	<b>CERF</b> Collection Enforcement Revolving Fund
<b>ACW</b> Arizona Center for Women	<b>CHC</b> Community Health Center
<b>ADA</b> Americans with Disabilities Act	<b>CHILDS</b> Children’s Information Library and Data Source
<b>ADC</b> Arizona Department of Corrections	<b>CIS</b> Client Information System
<b>ADE</b> Arizona Department of Education	<b>CJEF</b> Criminal Justice Enhancement Fund
<b>ADJC</b> Arizona Department of Juvenile Corrections	<b>CLIA</b> Clinical Lab Inspections Act
<b>ADM</b> Average Daily Membership	<b>CMDP</b> Comprehensive Medical and Dental Plan
<b>ADMIN</b> Administration	<b>CMR</b> Classification Maintenance Review
<b>ADOA</b> Arizona Department of Administration	<b>COP</b> Certificate of Participation
<b>ADOT</b> Arizona Department of Transportation	<b>COSF</b> Capital Outlay Stabilization Fund
<b>ADP</b> Average Daily Population	<b>CPS</b> Child Protective Services
<b>AERB</b> Agriculture Employment Relations Board	<b>CRIPA</b> Civil Rights of Institutionalized Persons Act
<b>AFDC</b> Aid for Families with Dependent Children	<b>CRS</b> Children’s Rehabilitative Services
<b>AFIS</b> Arizona Financial Information System	<b>CSMS</b> Combined Support Maintenance Shop
<b>AFUND</b> Appropriated Fund	<b>CSO</b> Correctional Service Officer
<b>AG</b> Attorney General	<b>CWA</b> Clean Water Act
<b>AGFD</b> Arizona Game and Fish Department	<b>CWRF</b> Clean Water Revolving Fund
<b>AHCCCS</b> Arizona Health Care Cost Containment System	<b>DAAS</b> Division of Aging and Adult Services
<b>AHS</b> Arizona Historical Society	<b>DBME</b> Division of Benefits and Medical Eligibility
<b>AIDA</b> Arizona International Development Authority	<b>DCYF</b> Division of Children, Youth and Families
<b>ALTCS</b> Arizona Long-Term Care System	<b>DD</b> Dually Diagnosed or Developmentally Disabled
<b>ANSAC</b> Arizona Navigable Streams Commission	<b>DDD</b> Division of Developmental Disabilities
<b>AOOE</b> All Other-Operating Expenditures	<b>DDSA</b> Disability Determination Services Administration
<b>APP</b> Aquifer Protection Permit	<b>DEA</b> Drug Enforcement Account
<b>APS</b> Adult Protective Services	<b>DEMA</b> Department of Emergency and Military Affairs
<b>ARF</b> Automation Revolving Fund	<b>DEQ</b> Department of Environmental Quality
<b>ARRT</b> American Registry of Radiological Technologists	<b>DERS</b> Division of Employment and Rehabilitative Services
<b>ASDB</b> Arizona School for the Deaf and the Blind	<b>DES</b> Department of Economic Security
<b>ASH</b> Arizona State Hospital	<b>DHS</b> Department of Health Services
<b>ASPC</b> Arizona State Prison Complex	<b>DJC</b> Department of Juvenile Corrections
<b>ASRS</b> Arizona State Retirement System	<b>DOA</b> Department of Administration
<b>ASU</b> Arizona State University	<b>DOI</b> Department of Insurance
<b>ATA</b> Automobile Theft Authority	<b>DOR</b> Department of Revenue
<b>ATDA</b> Arizona Technology Development Authority	<b>DPS</b> Department of Public Safety
<b>AVSC</b> Arizona Veterans’ Service Commission	<b>DSH</b> Disproportionate Share Hospital
<b>AZAFIS</b> Arizona Automated Fingerprint Identification System	<b>DUI</b> Driving Under the Influence
<b>AZGS</b> Arizona Geological Survey	<b>DWR</b> Department of Water Resources
<b>BIFO</b> Border Infrastructure Finance Office	<b>EAC</b> Eligible Assistance Children
<b>CAE</b> Commission on the Arizona Environment	<b>EDP</b> Electronic Data Processing

**EEO** Equal Employment Opportunity  
**ELIC** Eligible Low-Income Children  
**EMS** Emergency Medical Services  
**EMSCOM** Emergency Medical Services Communications  
**EMSOE** 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

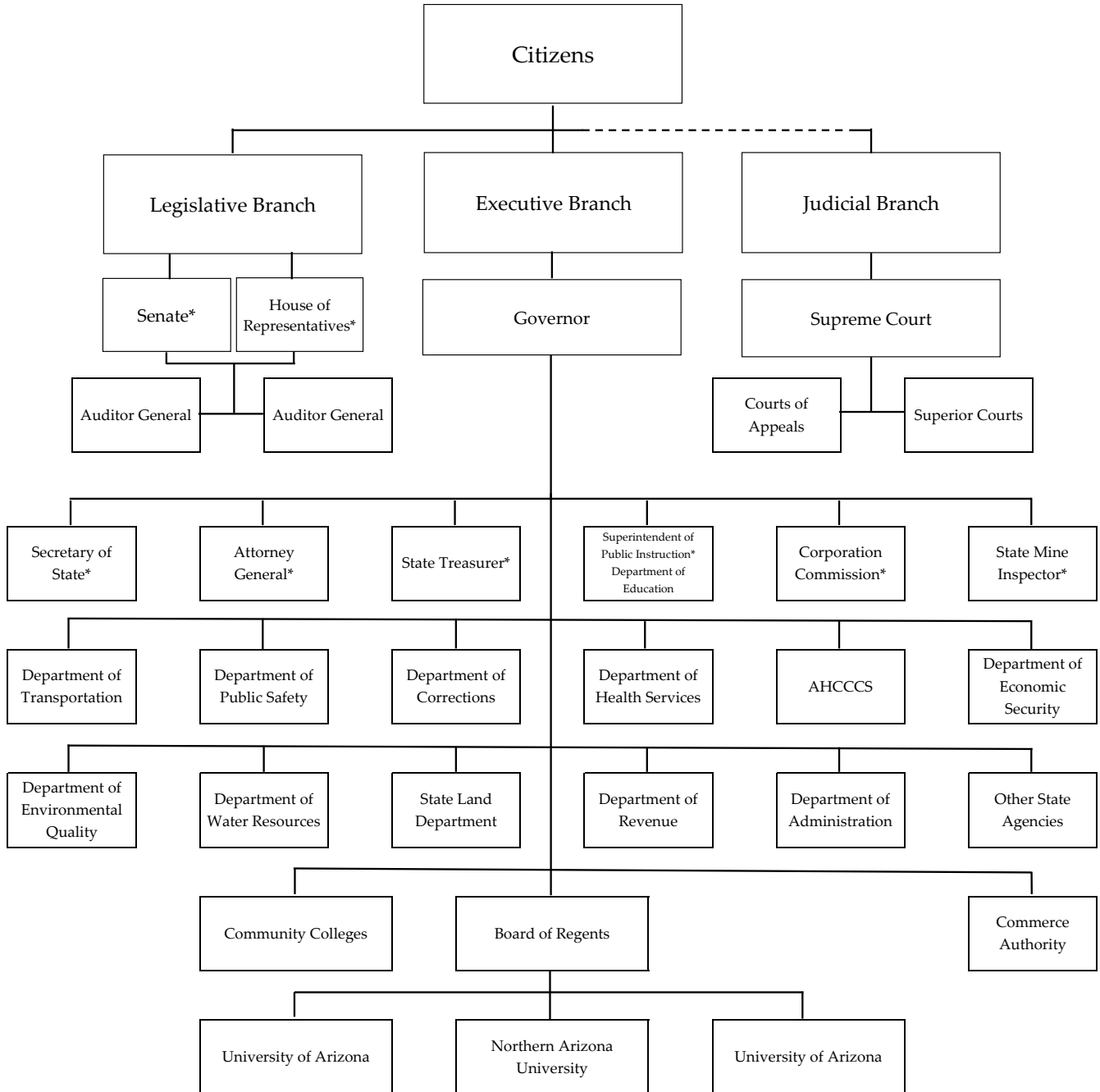
**LES** Licensing and Enforcement Section  
**LGIP** Local Government Investment Pool  
**LTC** Long Term Care  
**MAG** Maricopa Association of Governments  
**MAO** Medical Assistance Only  
**MARS** Management and Reporting System  
**MD** Multiply Disabled  
**MDSSI** Multiply Disabled Severely Sensory Impaired  
**MEDICS** Medical Eligibility Determinations and Information Control System  
**MIPS** Million Instructions per Second *or* Medicaid in the Public Schools  
**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  
**NRCO** 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  
**PDSO** 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 1996  
**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

# Arizona State Government Organization



\* Elected Officials

## The Following Resources Are Available at the [OSPB Website](#)

### Budget

- FY 2014 and FY 2015 Executive Budget – Summary
- FY 2014 and FY 2015 Executive Budget – State Agency Budgets
- FY 2014 and 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 Plans for State Agencies
- Master List of State Government Programs, with goals and performance measures for Fiscal Years 2012 through 2015

### Fee Commission

- 2012 Report

### Historical Perspective

- Revenue Data since 1971
- Expenditure Data since 1979
- Historical Enrollment Data for Major Populations such as Students, Medicaid Clients, Prisoners, and Unemployment

### Monthly Updates

- New Caseload Enrollment Data, updated on the 15th of each month
- Year-to-Date Revenue Collections
- Agency Cash Flow Statements and Projections for Every Fund
- Agency Reports of Appropriated Expenditures and Projections

### 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 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 2013 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

\*\*\*\*\*

<i>Director</i>	John Arnold
<i>Assistant Directors</i>	Bret Cloninger Bill Greeney
<i>Capital Manager</i>	Ed Boot
<i>Budget and Project Managers</i>	Brandon Nee Kris Okazaki
<i>Senior Budget Analysts</i>	Whitney Chapa Jill Hall Illya Riske Scott Selin
<i>Budget Analysts</i>	Tim Grubbs Leah Koestner Ken Matthews Michael Williams
<i>Budget and Operations Analyst</i>	Richard Greene
<i>Economist and Budget Analyst</i>	Duong Nguyen
<i>Systems Analyst</i>	Joy Su
<i>Office Manager</i>	Pamela Ray