

FY 2019 GENERAL FUND ADJUSTMENTS

	FY 2018 Actual	FY 2019 Original <u>1/</u>	Baseline Adjustments	FY 2019 JLBC Baseline	Session Changes	FY 2019 Enacted
REVENUES						
Ongoing Revenues	\$10,713,593,000	10,921,547,200	542,524,800	\$11,464,072,000	(66,000,000)	\$11,398,072,000
Previously Enacted Changes		(75,296,200)	75,296,200 <u>2/</u>		0	
Newly Enacted Changes		61,490,400	(61,490,400) <u>2/</u>		155,000,000	155,000,000
Highway Safety Fee Offset/Transfers		72,364,500	(72,364,500)		0	
Urban Revenue Sharing	(680,770,100)	(674,804,400)	0	(674,804,400)	0	(674,804,400)
Net Ongoing Revenues	\$10,032,822,900	\$10,305,301,500	\$483,966,100	\$10,789,267,600	\$89,000,000	\$10,878,267,600
One-time Financing Sources						
Balance Forward	\$150,871,000	\$204,482,000	\$245,150,000	\$449,632,000	\$0	449,632,000
Moody's Settlement Fund Transfer	8,172,700	0	0	0	0	
TY 2017 IRC Conformity	0	(5,000,000)	5,000,000	0	0	
Fund Transfers	66,219,000	120,681,700	(20,000,000)	100,681,700	0	100,681,700
Subtotal One-time Revenues	\$225,262,700	\$320,163,700	\$230,150,000	\$550,313,700	\$0	\$550,313,700
Total Revenues	\$10,258,085,600	\$10,625,465,200	\$714,116,100	\$11,339,581,300	\$89,000,000	\$11,428,581,300
EXPENDITURES						
Operating Budget Appropriations	\$9,625,696,700	\$10,200,028,900	\$0	\$10,200,028,900	\$0	\$10,200,028,900
FY 2019 Supplementals/Ex-Approp.		0	(28,405,400)	(28,405,400)	(14,433,400)	(42,838,800)
Administrative Adjustments		100,000,000	43,000,000	143,000,000	(17,000,000)	126,000,000
Reversions		(145,000,000)	(22,000,000)	(167,000,000)	(4,000,000)	(171,000,000)
Subtotal Ongoing Expenditures	\$9,625,696,700	\$10,155,028,900	(\$7,405,400)	\$10,147,623,500	(\$35,433,400)	\$10,112,190,100
One-time Expenditures						
Capital Outlay	\$5,700,000	\$4,959,000	\$0	\$4,959,000	\$0	4,959,000
Budget Stabilization Fund Deposit	0	0	0		271,107,000	271,107,000
Operating One-Time Spending	180,142,500	241,996,500	0	241,996,500	0	241,996,500
FY 2018 One-Time Supplementals	21,045,300	0	0		0	
FY 2019 One-Time Supplementals		0	0		33,956,300	33,956,300
ADOT One-Time Savings		(12,523,500)	12,523,500		0	
AHCCCS One-Time Savings	(24,130,900)	0	0	0	0	
Subtotal One-time Expenditures	\$182,756,900	\$234,432,000	\$12,523,500	\$246,955,500	\$305,063,300	\$552,018,800
Total Expenditures	\$9,808,453,600	\$10,389,460,900	\$5,118,100	\$10,394,579,000	\$269,629,900	\$10,664,208,900
Ending Balance <u>2/</u>	\$449,632,000	\$236,004,300	\$708,998,000	\$945,002,300	(\$180,629,900)	\$764,372,400
Structural Balance <u>3/</u>	\$407,126,200	\$150,272,600	\$491,371,500	\$641,644,100	\$124,433,400	\$766,077,500

1/ Reflects FY 2019 Budget as published in the *FY 2019 Appropriations Report*.

2/ Reflects forecast adjustments to revenue and other technical adjustments in January 2019 as part of the FY 2020 JLBC Baseline. Baseline adjustments move previously enacted changes to ongoing revenue.

3/ This calculation reflects the difference between total revenues and total expenditures. Excludes any Budget Stabilization Fund balance.

4/ This calculation reflects the difference between ongoing revenues and expenditures and excludes one-time adjustments. The Legislature makes the ongoing and one-time classifications as part of its 3-year spending plan. Excludes any Budget Stabilization Fund balance.

FY 2019 GENERAL FUND ADJUSTMENTS

FY 2019 Budget Revision — The preceding chart illustrates the changes to the FY 2019 budget from the June 2018 publication of the *FY 2019 Appropriations Report* (including changes through the 53rd Legislature, 2nd Regular Session) to the current estimate in this *FY 2020 Appropriations Report*. The chart includes the changes from the passage of bills in the 1st Regular Session of the 54th Legislature addressing the FY 2019 budget.

Original Budget Estimate — At the time of the publication of the *FY 2019 Appropriations Report* in June 2018, the FY 2019 budget was anticipated to have a \$236 million balance.

Mid-Year Balance — As estimated in January 2019, higher-than-expected revenues together with other changes led to the state’s projected FY 2019 ending balance of \$236 million increasing to a balance of \$945 million. The components of this \$709 million shift were as follows:

	<u>(\$ in M)</u>
• Increased FY 2018 Carry-Forward	245
• Increase in FY 2019 Ongoing Revenues	484
• Decreased FY 2019 One-Time Revenues	(15)
• Supplemental FY 2019 Expenditures	<u>(5)</u>
Total	\$709

As enacted in May 2018, the original FY 2019 budget included \$204 million in revenues from an FY 2018 carry-forward balance. The FY 2018 revenue growth at the end of the year, however, was greater than originally budgeted, which produced a FY 2018 ending balance of \$450 million, or \$245 million more than budgeted.

An upward revision to FY 2019 growth rates based on the January consensus forecast along with incorporating the higher-than-expected growth for FY 2018 increased revenues by \$484 million. This increase was slightly offset by reducing one-time revenues by \$(15) million, mostly reflecting the deposit of an Attorney General settlement with the Volkswagen group in May 2018 instead of in FY 2019 as anticipated.

Finally, the budget was estimated to require an additional \$5 million in spending, including a net \$19 million for higher-than-projected spending from prior-year appropriations and \$13 million for a technical adjustment for transportation spending, offset by \$(29) million of savings associated with lower-than-projected AHCCCS caseloads.

2019 Legislative Session — Laws 2019, Chapter 263, the General Appropriation Act, made a series of changes in the FY 2019 budget. These adjustments changed the projected ending balance of \$945 million to a projected ending balance of \$764 million, the result of ongoing revenue changes in addition to one-time FY 2019 supplemental expenditure changes.

The budget includes \$89 million in new ongoing General Fund revenues, which reflects an \$(66) million decrease in "base" forecasted revenues offset by \$155 million in new ongoing revenues associated with passage of Laws 2019, Chapter 273, which made a series of changes associated with conformity to the federal tax code.

The budget also includes \$270 million in net new FY 2019 spending. Of this amount, ongoing spending declined by \$(35) million, consisting of \$(8) million caseload savings in AHCCCS (bringing its total FY 2019 savings to \$(37) million); \$(17) million in Arizona Department of Education (ADE) savings, reflecting \$(10) million of caseload savings and using \$(7) million of available excess School Facilities Board (SFB) debt service funds; offsetting \$10 million in caseload and capitation rate increases in the Medicaid portion of Developmental Disabilities (DD) spending in the Department of Economic Security (DES); and \$(21) million in lower estimates of prior-year appropriation spending.

In addition, the budget included a \$271 million deposit into the Budget Stabilization Fund and supplemental appropriations totaling \$34 million. These appropriations included \$25 million for SFB building renewal grants, \$7 million for agriculture infrastructure projects appropriated by Laws 2019, Chapter 1, \$950,000 for DES food banks, and \$700,000 for the Secretary of State.

With an estimated FY 2019 ending balance in January of \$945 million, \$89 million in new General Fund revenues, \$(35) million in decreased ongoing spending, \$271 million in a BSF deposit, and \$34 million in supplemental spending, the FY 2019 budget is estimated to have an ending balance of \$764 million.

Other Fund Adjustments — The FY 2019 revisions included \$73 million in net Other Fund supplementals. The largest supplemental was \$56 million from the Federal Child Care and Development Fund Block Grant in DES and the Department of Child Safety for increased child care placements and reimbursement rates. Other revisions included \$9 million from the Risk Management Fund in the Department of Administration for federal reimbursements and \$7 million of SFB debt service funds to offset ADE caseload costs.

FY 2019 GENERAL FUND CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	GF FY 2019 Approp Rpt June 2018	GF Adjustments	GF FY 2019 Supplementals 2/	GF FY 2019 Additional Appropriations 2/	GF Enacted FY 2019
<u>BUDGET UNITS</u>					
Administration, Arizona Department of	\$7,939,100		600		\$7,939,700
Administration, Arizona Department of Automation Projects Fund	5,000,000				5,000,000
Administrative Hearings, Office of	868,900				868,900
African-American Affairs, Arizona Commission of	127,200				127,200
Agriculture, Arizona Department of	9,640,000				9,640,000
AHCCCS	1,777,093,500		(36,564,900)		1,740,528,600
Attorney General - Department of Law	25,940,300		2,000		25,942,300
Charter Schools, State Board for	1,209,800				1,209,800
Child Safety, Department of	375,838,700				375,838,700
Commerce Authority, Arizona	21,800,000				21,800,000
Community Colleges, Arizona	57,205,500				57,205,500
Corporation Commission	814,600				814,600
Corrections, State Department of	1,099,670,000		76,600		1,099,746,600
County Funding	20,566,200				20,566,200
Deaf and the Blind, Schools for the	21,659,300				21,659,300
Economic Opportunity, Office of	488,800				488,800
Economic Security, Department of	650,936,900		11,350,000		662,286,900
Education, State Board of	1,146,300				1,146,300
Education, Department of	4,704,652,000		(16,831,500)		4,687,820,500
Emergency and Military Affairs, Department of	11,098,200				11,098,200
Equalization, State Board of	652,000				652,000
Executive Clemency, Board of	1,137,000				1,137,000
Financial Institutions, State Department of	1,984,800				1,984,800
Forestry and Fire Management, Arizona Department of	11,156,700				11,156,700
Gaming, Department of	1,779,500				1,779,500
Governor, Office of the	8,538,800		2,100		8,540,900
Governor's Office of Strategic Planning and Budgeting	2,022,100				2,022,100
Health Services, Department of	89,931,200				89,931,200
Historical Society, Arizona	3,195,000				3,195,000
Historical Society, Prescott	832,700				832,700
Insurance, Department of	5,628,400				5,628,400
Judiciary					
Supreme Court	19,870,100		24,500		19,894,600
Court of Appeals	15,992,400		74,100		16,066,500
Superior Court	80,714,500		133,500		80,848,000
SUBTOTAL - Judiciary	116,577,000	0	232,100	0	116,809,100
Juvenile Corrections, Department of	22,734,500		8,000		22,742,500
Land Department, State	11,733,400		(128,300)		11,605,100
Legislature					
Auditor General	19,709,600				19,709,600

	GF FY 2019 Approp Rpt June 2018	GF Adjustments	GF FY 2019 Supplementals	GF FY 2019 Additional Appropriations	GF Enacted FY 2019
House of Representatives	13,835,000		31,400		13,866,400
Joint Legislative Budget Committee	2,504,800				2,504,800
Legislative Council	8,304,900				8,304,900
Senate	9,747,200		15,700		9,762,900
SUBTOTAL - Legislature	54,101,500	0	47,100	0	54,148,600
Mine Inspector, State	1,255,800		1,100		1,256,900
Navigable Stream Adjudication Commission	127,400				127,400
Postsecondary Education, Commission for	1,646,800				1,646,800
Public Safety, Department of	104,241,700		221,100		104,462,800
Public Safety Personnel Retirement System	7,000,000				7,000,000
Real Estate Department, State	2,911,700				2,911,700
Revenue, Department of	31,063,800				31,063,800
School Facilities Board	274,700,300		25,000,000		299,700,300
Secretary of State	15,568,800		701,500		16,270,300
Tax Appeals, State Board of	280,400				280,400
Tourism, Office of	7,112,000				7,112,000
Transportation, Department of	65,000				65,000
Treasurer, State	1,205,100				1,205,100
Tribal Relations, Governor's Office on	60,900				60,900
Universities					
Board of Regents	6,898,100				6,898,100
Arizona State University	328,775,800				328,775,800
Northern Arizona University	112,095,700				112,095,700
University of Arizona - Main Campus	208,836,400				208,836,400
University of Arizona - Health Sciences Center	68,897,700				68,897,700
SUBTOTAL - Universities	725,503,700	0	0	0	725,503,700
Veterans' Services, Department of	6,120,600				6,120,600
Water Resources, Department of	16,169,800			7,000,000	23,169,800
OPERATING BUDGET TOTAL	\$10,320,733,700	\$0	(\$15,882,500)	\$7,000,000	\$10,311,851,200
Budget Stabilization Fund Deposit	0		271,107,000		271,107,000
Capital Outlay - Building Renewal/Projects	4,959,000				4,959,000
Capital Outlay - 2010 Leaseback Debt Service	84,112,000				84,112,000
Capital Outlay - Phoenix Convention Center Debt Service	22,996,300				22,996,300
Capital Outlay - Rio Nuevo District 3/	14,000,000				14,000,000
ADOT I-10 Project Reversion (Equipment Sales)	(12,523,500)	12,523,500			0
Unallocated Retirement Adjustments	150,500				150,500
Unallocated Information Technology Pro Rata Adjustments	500				500
Unallocated Employer Health Insurance Contributions	32,400				32,400
Administrative Adjustments	100,000,000	26,000,000			126,000,000
Revertments	(145,000,000)	(26,000,000)			(171,000,000)
GRAND TOTAL	\$10,389,460,900	\$12,523,500	\$255,224,500	\$7,000,000	\$10,664,208,900

GF FY 2019 Approp Rpt June 2018	GF Adjustments	GF FY 2019 Supplementals	GF FY 2019 Additional Appropriations	GF Enacted FY 2019
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- 1/ This chart provides a crosswalk between an agency's original appropriation in the *FY 2019 Appropriations Report* and its final FY 2019 appropriation, excluding capital appropriations.
- 2/ Reflects changes enacted in the FY 2020 General Appropriation Act (Laws 2019, Chapter 263) and additional appropriations in the 1st Regular Session. Any supplementals enacted prior to the 1st Regular Session are reflected in the Adjustments column. (There were no supplementals in this category for FY 2019.)
- 3/ Represents an estimated cost.

FY 2019 OTHER FUNDS CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	OF FY 2019 Approp Rpt June 2018	OF Adjustments	OF FY 2019 Supplementals <u>2/</u>	OF Enacted FY 2019
<u>BUDGET UNITS</u>				
Accountancy, State Board of				
Board of Accountancy Fund	\$2,037,900			\$2,037,900
Acupuncture Board of Examiners				
Acupuncture Board of Examiners Fund	171,900			171,900
Administration, Arizona Department of				
Air Quality Fund	927,300			927,300
Arizona Financial Information System Collections Fund	9,447,700			9,447,700
Automation Operations Fund	25,545,500			25,545,500
Capital Outlay Stabilization Fund	18,136,300		11,900	18,148,200
Corrections Fund	572,500			572,500
Federal Surplus Materials Revolving Fund	464,900			464,900
Information Technology Fund	5,547,400			5,547,400
Motor Vehicle Pool Revolving Fund	10,162,600			10,162,600
Personnel Division Fund	12,747,800			12,747,800
Risk Management Revolving Fund	94,569,100		9,168,800	103,737,900
Special Employee Health Insurance Trust Fund	5,283,800			5,283,800
Special Services Revolving Fund	1,080,100			1,080,100
State Surplus Materials Revolving Fund	2,963,700			2,963,700
State Web Portal Fund	5,548,100			5,548,100
State Monument and Memorial Repair Fund	25,300			25,300
Telecommunications Fund	1,916,300			1,916,300
Total - Arizona Department of Administration	194,938,400	0	9,180,700	204,119,100
Administration, Arizona Department of - Automation Projects Fund				
Automation Projects Fund	23,125,100		(450,000)	22,675,100
Agriculture, Arizona Department of				
Air Quality Fund	1,445,200			1,445,200
Nuclear Emergency Management Fund	275,000			275,000
Total - Arizona Department of Agriculture	1,720,200	0	0	1,720,200
AHCCCS				
Budget Neutrality Compliance Fund	3,756,200			3,756,200
Children's Health Insurance Program Fund	87,572,700			87,572,700
Prescription Drug Rebate Fund - State	148,458,800			148,458,800
Substance Abuse Services Fund	2,250,200			2,250,200
Tobacco Products Tax Fund Emergency Health Services Account	17,966,100			17,966,100
Tobacco Tax and Health Care Fund Medically Needy Account	68,040,500			68,040,500
Total - AHCCCS	328,044,500	0	0	328,044,500
Arts, Arizona Commission on the Budget Stabilization Fund	2,000,000			2,000,000

	OF FY 2019 Approp Rpt June 2018	OF Adjustments	OF FY 2019 Supplementals 2/	OF Enacted FY 2019
Athletic Training, Board of				
Athletic Training Fund	123,500			123,500
Attorney General - Department of Law				
Antitrust Enforcement Revolving Fund	148,500			148,500
Attorney General Legal Services Cost Allocation Fund	2,102,800			2,102,800
Collection Enforcement Revolving Fund	6,904,500			6,904,500
Consumer Protection-Consumer Fraud Rev. Fund	7,213,600			7,213,600
Consumer Restitution and Remediation Revolving Fund - Consumer Remediation Subaccount	1,489,000			1,489,000
Interagency Service Agreements Fund	16,428,600			16,428,600
Internet Crimes Against Children Enforcement Fund	900,000			900,000
Risk Management Revolving Fund	10,070,000			10,070,000
Victims' Rights Fund	3,766,800			3,766,800
Total - Attorney General - Department of Law	<u>49,023,800</u>	<u>0</u>	<u>0</u>	<u>49,023,800</u>
Automobile Theft Authority				
Automobile Theft Authority Fund	5,308,900			5,308,900
Barbers, Board of				
Board of Barbers Fund	401,100			401,100
Behavioral Health Examiners, Board of				
Board of Behavioral Health Examiners Fund	1,772,300			1,772,300
Child Safety, Department of				
Child Abuse Prevention Fund	1,459,300			1,459,300
Children and Family Services Training Program Fund	207,100			207,100
Federal Child Care and Development Fund Block Grant	27,000,000		7,400,000	34,400,000
Federal Temporary Assistance for Needy Families Block Grant	157,279,300			157,279,300
Risk Management Revolving Fund	3,770,000			3,770,000
Total - Department of Child Safety	<u>189,715,700</u>	<u>0</u>	<u>7,400,000</u>	<u>197,115,700</u>
Chiropractic Examiners, State Board of				
Board of Chiropractic Examiners Fund	429,700			429,700
Contractors, Registrar of				
Registrar of Contractors Fund	12,300,100			12,300,100
Corporation Commission				
Arizona Arts Trust Fund	50,700			50,700
Investment Management Regulatory and Enforcement Fund	714,700			714,700
Public Access Fund	6,713,000			6,713,000
Securities Regulatory and Enforcement Fund	5,038,200			5,038,200
Utility Regulation Revolving Fund	14,449,300			14,449,300
Total - Corporation Commission	<u>26,965,900</u>	<u>0</u>	<u>0</u>	<u>26,965,900</u>
Corrections, State Department of				
Alcohol Abuse Treatment Fund	555,500			555,500
Corrections Fund	30,312,300			30,312,300

	OF FY 2019 Approp Rpt June 2018	OF Adjustments	OF FY 2019 Supplementals 2/	OF Enacted FY 2019
Inmate Store Proceeds Fund	1,340,400			1,340,400
Penitentiary Land Fund	2,507,400			2,507,400
Prison Construction and Operations Fund	12,500,000			12,500,000
State Charitable, Penal and Reformatory Institutions Land Fund	3,079,500			3,079,500
State Education Fund for Correctional Education	727,900			727,900
Transition Program Fund	2,940,100			2,940,100
Total - State Department of Corrections	53,963,100	0	0	53,963,100
Cosmetology, Board of				
Board of Cosmetology Fund	1,926,300			1,926,300
County Funding				
State Charitable, Penal and Reformatory Institutions Land Fund	500,000			500,000
Criminal Justice Commission, Arizona				
Criminal Justice Enhancement Fund	650,000			650,000
Drug and Gang Prevention Resource Center Fund	812,000			812,000
Fingerprint Clearance Card Fund	600,000			600,000
State Aid to County Attorneys Fund	973,700			973,700
Victim Compensation and Assistance Fund	4,222,400			4,222,400
Total - Arizona Criminal Justice Commission	7,258,100	0	0	7,258,100
Deaf and the Blind, Arizona Schools for the				
Schools for the Deaf and the Blind Fund	11,537,900			11,537,900
Telecommunication Fund for the Deaf	2,070,000			2,070,000
Total - Arizona State Schools for the Deaf and the Blind	13,607,900	0	0	13,607,900
Deaf and the Hard of Hearing, Comm. for the				
Telecommunication Fund for the Deaf	4,613,500			4,613,500
Dental Examiners, State Board of				
Dental Board Fund	1,300,500			1,300,500
Economic Security, Department of				
Child Support Enforcement Administration Fund	16,973,100			16,973,100
Domestic Violence Services Fund	4,000,000			4,000,000
Federal Child Care and Development Fund Block Grant	110,518,600		48,400,000	158,918,600
Federal Temporary Assistance for Needy Families Block Grant	65,324,900			65,324,900
Health Services Lottery Monies Fund	0		1,000,000	1,000,000
Long Term Care System Fund	26,559,600			26,559,600
Public Assistance Collections Fund	422,500			422,500
Special Administration Fund	5,677,300			5,677,300
Spinal and Head Injuries Trust Fund	4,254,400			4,254,400
Statewide Cost Allocation Plan Fund	1,000,000			1,000,000
Workforce Investment Act Grant	56,044,500			56,044,500
Total - Department of Economic Security	290,774,900	0	49,400,000	340,174,900

	OF FY 2019 Approp Rpt June 2018	OF Adjustments	OF FY 2019 Supplementals 2/	OF Enacted FY 2019
Education, Department of				
Department of Education Empowerment				
Scholarship Account Fund	1,246,100			1,246,100
Department of Education Professional				
Development Revolving Fund	2,700,000			2,700,000
Permanent State School Fund	277,115,300			277,115,300
Proposition 301 Fund	7,000,000			7,000,000
State School Trust Revenue Bond Debt Service Fund	0		6,833,400	6,833,400
State Web Portal Fund	500,000			500,000
Teacher Certification Fund	2,342,700			2,342,700
Tribal College Dual Enrollment Program Fund	250,000			250,000
Total - Department of Education	291,154,100	0	6,833,400	297,987,500
Emergency and Military Affairs, Department of				
Nuclear Emergency Management Fund	1,461,600			1,461,600
Environmental Quality, Department of				
Air Quality Fund	9,382,900			9,382,900
Emergency Response Fund	132,800			132,800
Emissions Inspection Fund	33,087,700			33,087,700
Hazardous Waste Management Fund	1,742,400			1,742,400
Indirect Cost Recovery Fund	13,524,900			13,524,900
Permit Administration Fund	7,146,800			7,146,800
Recycling Fund	3,411,300			3,411,300
Safe Drinking Water Program Fund	1,802,100			1,802,100
Solid Waste Fee Fund	1,245,800			1,245,800
Underground Storage Tank Fund Revolving Fund	30,200			30,200
Water Quality Fee Fund	10,556,600			10,556,600
Total - Department of Environmental Quality	82,063,500	0	0	82,063,500
Equal Opportunity, Governor's Office of				
Personnel Fund	190,700			190,700
Exposition and State Fair Board, Arizona				
Arizona Exposition and State Fair Fund	12,549,300			12,549,300
Financial Institutions, Department of				
Revolving Fund	50,000			50,000
Financial Services Fund	3,962,600			3,962,600
Total - Department of Financial Institutions	4,012,600	0	0	4,012,600
Funeral Directors and Embalmers, Board of				
Board of Funeral Directors' and Embalmers' Fund	443,400			443,400
Game and Fish Department, Arizona				
Capital Improvement Fund	1,001,200			1,001,200
Game and Fish Fund	36,558,300			36,558,300
Game, Nongame, Fish and Endangered				
Species Fund	347,200			347,200
Watercraft Licensing Fund	4,829,700			4,829,700
Wildlife Endowment Fund	16,200			16,200
Total - Arizona Game and Fish Department	42,752,600	0	0	42,752,600

	OF FY 2019 Approp Rpt June 2018	OF Adjustments	OF FY 2019 Supplementals 2/	OF Enacted FY 2019
Gaming, Department of				
Tribal-State Compact Fund	2,091,300			2,091,300
Racing Regulation Fund	2,151,100			2,151,100
State Lottery Fund	300,000			300,000
Arizona Benefits Fund	11,115,300			11,115,300
Total - Department of Gaming	<u>15,657,700</u>	0	0	<u>15,657,700</u>
Health Services, Department of				
Arizona State Hospital Fund	2,590,300			2,590,300
ASH Land Earnings Fund	650,000			650,000
Capital Outlay Stabilization Fund	230,100			230,100
Child Fatality Review Fund	95,700			95,700
Disease Control Research Fund	1,000,000			1,000,000
Emergency Medical Services Operating Fund	5,731,300			5,731,300
Environmental Laboratory Licensure Revolving Fund	929,200			929,200
Federal Child Care and Development Fund Block Grant	879,900			879,900
Health Services Licensing Fund	10,937,200			10,937,200
Health Services Lottery Monies Fund	100,000			100,000
Indirect Cost Fund	10,141,700			10,141,700
Newborn Screening Program Fund	7,660,200			7,660,200
Nuclear Emergency Management Fund	789,700			789,700
Nursing Care Institution Resident Protection Revolving Fund	138,200			138,200
Tobacco Tax and Health Care Fund Health Research Account	5,000,000			5,000,000
Tobacco Tax and Health Care Fund Medically Needy Account	700,000			700,000
Vital Records Electronic Systems Fund	3,630,200			3,630,200
Total - Department of Health Services	<u>51,203,700</u>	0	0	<u>51,203,700</u>
Homeopathic and Integrated Medicine Examiners, Board of Board of Homeopathic and Integrated Medicine Examiners' Fund	90,700			90,700
Housing, Department of Housing Trust Fund	322,200			322,200
Industrial Commission of Arizona Administrative Fund	20,001,800			20,001,800
Judiciary - Supreme Court Confidential Intermediary and Fiduciary Fund	491,300			491,300
Court Appointed Special Advocate Fund	3,597,700			3,597,700
Criminal Justice Enhancement Fund	4,384,500			4,384,500
Defensive Driving School Fund	4,208,200			4,208,200
Judicial Collection Enhancement Fund	14,800,000			14,800,000
Peace Officer Training Equipment Fund	20,000			20,000

	OF FY 2019 Approp Rpt June 2018	OF Adjustments	OF FY 2019 Supplementals 2/	OF Enacted FY 2019
State Aid to the Courts Fund	2,945,200			2,945,200
Total - Judiciary - Supreme Court	<u>30,446,900</u>	<u>0</u>	<u>0</u>	<u>30,446,900</u>
Judiciary - Superior Court				
Criminal Justice Enhancement Fund	5,440,000			5,440,000
Judicial Collection Enhancement Fund	6,015,200			6,015,200
Drug Treatment and Education Fund	502,900			502,900
Total - Judiciary - Superior Court	<u>11,958,100</u>	<u>0</u>	<u>0</u>	<u>11,958,100</u>
SUBTOTAL - Judiciary	<u>42,405,000</u>	<u>0</u>	<u>0</u>	<u>42,405,000</u>
Juvenile Corrections, Department of				
Criminal Justice Enhancement Fund	531,400			531,400
Department of Juvenile Corrections Local Cost Sharing Fund	11,260,000			11,260,000
State Charitable, Penal and Reformatory Institutions Land Fund	4,011,600			4,011,600
State Education Fund for Committed Youth	1,854,400			1,854,400
Total - Department of Juvenile Corrections	<u>17,657,400</u>	<u>0</u>	<u>0</u>	<u>17,657,400</u>
Land Department, State				
Due Diligence Fund	500,000			500,000
Environmental Special Plate Fund	260,600			260,600
Trust Land Management Fund	7,288,200			7,288,200
Total - State Land Department	<u>8,048,800</u>	<u>0</u>	<u>0</u>	<u>8,048,800</u>
Liquor Licenses and Control, Department of				
Liquor Licenses Fund	3,086,000			3,086,000
Lottery Commission, Arizona State				
State Lottery Fund	125,298,200	13,288,000		138,586,200
Massage Therapy, Board of				
Board of Massage Therapy Fund	460,900			460,900
Medical Board, Arizona				
Arizona Medical Board Fund	6,987,100			6,987,100
Mine Inspector, State				
Aggregate Mining Reclamation Fund	112,900			112,900
Naturopathic Physicians Medical Board				
Naturopathic Physicians Medical Board Fund	187,400			187,400
Navigable Stream Adjudication Commission				
Arizona Water Banking Fund	200,000			200,000
Nursing, State Board of				
Board of Nursing Fund	4,738,200			4,738,200
Nursing Care Institution Administrators Board				
Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers' Certification Fund	443,600			443,600
Occupational Therapy Examiners, Board of				
Occupational Therapy Fund	190,100			190,100
Opticians, State Board of Dispensing				
Board of Dispensing Opticians Fund	149,100			149,100

	OF FY 2019 Approp Rpt June 2018	OF Adjustments	OF FY 2019 Supplementals 2/	OF Enacted FY 2019
Optometry, State Board of				
Board of Optometry Fund	243,800			243,800
Osteopathic Examiners, Arizona Board of				
Board of Osteopathic Examiners Fund	903,500			903,500
Parks Board, Arizona State				
State Parks Revenue Fund	14,771,400			14,771,400
Total - Arizona State Parks Board	<u>14,771,400</u>	<u>0</u>	<u>0</u>	<u>14,771,400</u>
Personnel Board, State				
Personnel Board Subaccount of the				
Personnel Division Fund	361,000			361,000
Pharmacy, Arizona State Board of				
Arizona State Board of Pharmacy Fund	2,190,000			2,190,000
Physical Therapy, Board of				
Board of Physical Therapy Fund	499,600			499,600
Pioneers' Home, Arizona				
Miners' Hospital for Miners with Disabilities Land Fund	2,178,800			2,178,800
State Charitable Fund	4,505,200			4,505,200
Total - Arizona Pioneers' Home	<u>6,684,000</u>	<u>0</u>	<u>0</u>	<u>6,684,000</u>
Podiatry Examiners, State Board of				
Podiatry Fund	161,900			161,900
Postsecondary Education, Commission for				
Postsecondary Education Fund	1,537,200			1,537,200
Private Postsecondary Education, Board for				
Board for Private Postsecondary Education				
Fund	417,800			417,800
Psychologist Examiners, State Board of				
Board of Psychologist Examiners Fund	495,000			495,000
Public Safety, Department of				
Arizona Highway Patrol Fund	116,321,400		19,400	116,340,800
Concealed Weapons Permit Fund	3,554,700			3,554,700
Criminal Justice Enhancement Fund	2,927,300		2,300	2,929,600
DPS Forensics Fund	22,495,800		264,100	22,759,900
Drug and Gang Prevention Resource Center Fund	758,100			758,100
Fingerprint Clearance Card Fund	1,502,500			1,502,500
GIITEM Border Security and Law				
Enforcement Subaccount	2,540,700			2,540,700
Highway User Revenue Fund	15,508,700			15,508,700
Motor Vehicle Liability Insurance				
Enforcement Fund	1,250,000			1,250,000
Motorcycle Safety Fund	205,000			205,000
Parity Compensation Fund	3,451,500			3,451,500
Peace Officer Training Equipment Fund	3,053,000			3,053,000
Public Safety Equipment Fund	2,893,700			2,893,700
Risk Management Revolving Fund	1,345,300			1,345,300
Safety Enforcement and Transportation				

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Infrastructure Fund - Department of Public Safety Subaccount	1,643,500			1,643,500
State Aid to Indigent Defense Fund	700,000			700,000
State Highway Fund	8,169,100			8,169,100
Total - Department of Public Safety	188,320,300	0	285,800	188,606,100
Residential Utility Consumer Office Residential Utility Consumer Office Revolving Fund	1,342,600			1,342,600
Respiratory Care Examiners, Board of Board of Respiratory Care Examiners Fund	314,400			314,400
Retirement System, Arizona State Long-Term Disability Trust Fund Administration Account	2,200,000			2,200,000
Arizona State Retirement System Administration Account	22,830,300			22,830,300
Total - Arizona State Retirement System	25,030,300	0	0	25,030,300
Revenue, Department of Department of Revenue Administrative Fund	45,713,900			45,713,900
Department of Revenue Empowerment Scholarship Account Fund	50,000			50,000
Liability Setoff Program Revolving Fund	802,800			802,800
Residential Contractors' Recovery Fund	75,000			75,000
Tobacco Tax and Health Care Fund	681,500			681,500
Total - Department of Revenue	47,323,200	0	0	47,323,200
Secretary of State Data Processing Acquisition Fund	115,500			115,500
Election Systems Improvement Fund	7,463,700			7,463,700
Records Services Fund	1,244,400			1,244,400
Total - Secretary of State	8,823,600	0	0	8,823,600
Technical Registration, State Board of Technical Registration Fund	2,291,700			2,291,700
Transportation, Department of Air Quality Fund	324,100			324,100
Driving Under the Influence Abatement Fund	153,100			153,100
Highway User Revenue Fund	654,400			654,400
Highway Damage Recovery Account	4,000,000			4,000,000
Ignition Interlock Device Fund	150,000			150,000
Motor Vehicle Liability Insurance Enforcement Fund	1,720,600			1,720,600
Safety Enforcement and Transportation Infrastructure Fund - Department of Transportation Subaccount	1,482,000			1,482,000
State Aviation Fund	1,829,000			1,829,000
State Highway Fund	384,073,200		500	384,073,700
Transportation Department Equipment Fund	18,609,300			18,609,300

	OF FY 2019 Approp Rpt June 2018	OF Adjustments	OF FY 2019 Supplementals 2/	OF Enacted FY 2019
Vehicle Inspection and Certificate of Title Enforcement Fund	1,462,600			1,462,600
Total - Department of Transportation Treasurer, State	414,458,300	0	500	414,458,800
Law Enforcement and Boating Safety Fund	2,183,800			2,183,800
State Treasurer Empowerment Scholarship Account Fund	304,400			304,400
State Treasurer's Operating Fund	2,645,800			2,645,800
State Treasurer's Management Fund	295,600			295,600
Total - State Treasurer Universities	5,429,600	0	0	5,429,600
Arizona State University				
Technology and Research Initiative Fund	3,600,000			3,600,000
University Collections Fund	684,347,600	(24,273,000)		660,074,600
Total - Arizona State University	687,947,600	(24,273,000)	0	663,674,600
Northern Arizona University				
University Collections Fund	157,620,700	3,338,200		160,958,900
University of Arizona - Main Campus				
University Collections Fund	412,085,600	(26,983,900)		385,101,700
University of Arizona - Health Sciences Center				
University Collections Fund	49,776,300	3,847,500		53,623,800
SUBTOTAL - Universities	1,307,430,200	(44,071,200)	0	1,263,359,000
Veterans' Services, Department of				
State Home for Veterans Trust Fund	35,414,100			35,414,100
Total - Department of Veterans' Services	35,414,100	0	0	35,414,100
Veterinary Medical Examining Board				
Veterinary Medical Examining Board Fund	605,500			605,500
Water Resources, Department of				
Assured and Adequate Water Supply Admin Fund	268,500			268,500
Water Resources Fund	946,400			946,400
Water Banking Fund	1,212,200			1,212,200
Total - Department of Water Resources	2,427,100	0	0	2,427,100
OPERATING BUDGET TOTAL	\$4,011,368,000	(\$30,783,200)	\$72,650,400	\$4,053,235,200
Unallocated Elected Officials Retirement Adjustments	22,300			22,300
Unallocated Retirement Adjustments	416,000			416,000
Unallocated State Building Rent Increases	246,500			246,500
Unallocated Agency Rent Adjustments	(3,700)			(3,700)
Unallocated Information Technology Pro Rata Adjustments	72,200			72,200
Unallocated Employer Health Insurance Contributions	1,306,900			1,306,900
Capital Outlay - Building Renewal/Projects	439,989,500		4,100,000	444,089,500
GRAND TOTAL	\$4,453,417,700	(\$30,783,200)	\$76,750,400	\$4,499,384,900

OF FY 2019 Approp Rpt June 2018	OF Adjustments	OF FY 2019 Supplementals 2/	OF Enacted FY 2019
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FY 2019 EXPENDITURE AUTHORITY CROSSWALK - ORIGINAL TO FINAL ESTIMATES

AHCCCS	\$10,415,340,700	\$117,602,900	\$0	10,532,943,600
Child Safety, Department of	437,430,200	0	0	437,430,200
Economic Security, Department of	1,215,745,600	0	24,571,300	1,240,316,900
Education, Department of	715,775,500	0	0	715,775,500
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GRAND TOTAL	\$12,784,292,000	\$117,602,900	\$24,571,300	\$12,926,466,200