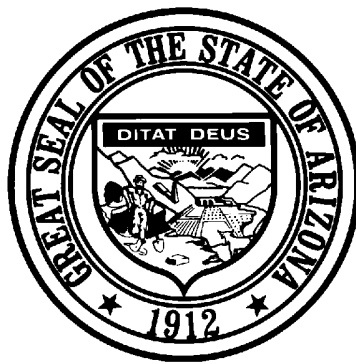


# **STATE OF ARIZONA**

**Governor's Office of Strategic Planning and Budgeting**



**Douglas A. Ducey, Governor**

## **APPROPRIATIONS LIMIT CALCULATION**

**February 2018**



DOUGLAS A. DUCEY  
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## OFFICE OF THE GOVERNOR

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February 15, 2018

The Honorable Douglas A. Ducey  
Governor, State of Arizona

The Honorable Steve Yarbrough  
President of the Senate

The Honorable J.D. Mesnard.  
Speaker of the House

Dear Governor Ducey, President Yarbrough and Speaker Mesnard:

Arizona Revised Statute §35-114.B requires the Governor's Office of Strategic Planning and Budgeting (OSPB) to estimate the amount of appropriations subject to the limit imposed by Article IX, § 17 of the Arizona State Constitution.

This appropriations limit calculation includes a brief history of the appropriations limit, a step-by-step narration of the process used in computing the limit, and the detailed calculation of the appropriations limit. OSPB's calculation of the FY 2017 appropriations limit determined that the state is \$2.9 billion below the FY 2017 limit. The FY 2018 appropriations are \$3.1 billion below the FY 2018 limit. The same calculation of the Executive Budget for FY 2019 shows that the state is \$4.0 billion below the FY 2019 limit. Additional background information on the limit is available upon request.

Both OSPB and the Joint Legislative Budget Committee staff are required to provide reports. However, the ratio of actual appropriations or estimated appropriations to state personal income is likely to differ due to the different methodologies used by the two budget offices with respect to statutory appropriations. Statutory appropriations are grants of authority enacted by the Legislature and approved by the Governor that are continuous in nature and codified in the statutes. No additional legislative authority is needed (e.g., in the annual appropriations bill) beyond the original enactment for monies to be expended.

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These appropriations are generally from special funds that have been created with dedicated revenue sources and to be used for specific purposes. The statutes creating these special funds also usually provide that all monies received in a given year may be spent in that year. Hence, for purposes of the calculation required in this report, the executive counts all of the monies deposited into these funds as being authorized to be spent in the year received. In the past, the legislative staff has used the amount each agency plans to spend rather than the amount authorized (appropriated) to spend. Planned spending amounts could be more or less than the appropriated revenues.

Respectfully submitted,

Matthew Gress  
Director

## **REPORT OF RESULTS**

### **FY 2017**

The Economic Estimates Commission's Arizona personal income estimate for fiscal year 2017 is \$286.7 billion. Applying the percent of income allowed (7.41%) to the personal income estimate sets the FY 2017 appropriation limit at \$21.2 billion. The OSPB's calculation of appropriations subject to the limit is \$18.4 billion. Appropriations subject to the limit amount to 6.40% of total estimated personal income or \$2.9 billion under the limit.

### **FY 2018**

The EEC's Arizona personal income estimate for fiscal year 2018 is \$298.5 billion. Applying the percent of income allowed (7.41%) to the personal income estimate sets the FY 2018 appropriation limit at \$22.1 billion. The OSPB's calculation of the appropriations subject to the limit is \$19.0 billion. Appropriations subject to the limit amount to 6.36% of total estimated personal income or \$3.1 billion under the limit

### **FY 2019**

The EEC's Arizona personal income estimate for fiscal year 2019 is \$313.0 billion. Applying the percent of income allowed (7.41%) to the personal income estimate sets the FY 2019 appropriation limit at \$23.2 billion. The OSPB's calculation of the Executive Budget appropriations subject to the limit is \$19.2 billion. Appropriations subject to the limit are 6.14% of total estimated personal income or \$4.0 billion under the limit.

## **QUALIFICATIONS**

Calculating the appropriations limit is a continually improving process. As part of the Budget Schedule and Instructions Manual to all agencies, the necessity for detailed fund information was communicated. Each fund was then classified at the comptroller object level to determine the Unrestricted/Restricted status. If the agency data was not submitted by comptroller object, the fund was pro rated based on historical data. The OSPB does not believe that there will be any material change to the calculations when the estimates are reconciled with improved data.

## LEGISLATIVE HISTORY

The twenty-fifth Legislature, in its first regular session, passed SCR 1002, later known as Proposition 101. Proposition 101 proposed an amendment to the Arizona State Constitution limiting state government appropriations to 7% of total state personal income. The proposition was approved in the 1978 general election and added Article IX, Section 17 to the Arizona State Constitution. This section also established the Economic Estimates Commission (EEC) to determine the final estimate of total personal income for the following fiscal year for use in calculating the appropriations limit.

Starting in 1978 through 1979, several Attorney General opinions were requested to answer a number of questions regarding the new limit. In response, the twenty-sixth Legislature, in its second special session, passed SCR 1001 placing on the ballot an amendment to the state appropriations limit. Proposition 105 passed at a special election held in 1980, clarifying the language regarding state revenues and listing items that constituted state revenues. State revenues were defined to include taxes, university collections, licenses, fees and permits.

The thirty-first Legislature, in its first regular session, passed SCR 1017 proposing another amendment to the state appropriations limit to reduce the percentage limitation of 7% to 6.5% and establish a "rainy day fund". This amendment, also known as Proposition 108, was defeated the same year.

In addition to restricting the appropriation of state revenues to 7% of state personal income, the original constitutional amendment provided a venue for increasing or decreasing the percentage limit. Limitation adjustments occur when governmental functions or funding responsibilities are transferred between levels of government. Adjustments under this provision are to be made in the first fiscal year and are to remain in effect for following fiscal years. In FY 1983, the Legislature directed the EEC to adjust the state appropriation limit to account for the establishment of the Arizona Health Care Cost Containment System (AHCCCS) and the state's new responsibility for part of the cost of county-provided indigent health care. The limit was then adjusted from 7% to 7.18%

In 1987, the Legislature established the Arizona Long Term Care System (ALTCS) within AHCCCS. The ALTCS program began in 1989 and includes federal and county contributions. Under the ALTCS program, the state is the designated trustee for the disbursement of funds. In addition, the counties are at risk for the total amount of the state matching share for federal Title XIX funding. When the ALTCS program started, there was some disagreement as to whether the counties long-term care payments should be counted under their expenditure limits. In 1990, the Attorney General issued Opinion I90-057 concluding that the county ALTCS funds are defined as local revenues in the Constitution and therefore, all expenditures were subject to the county expenditure limitation.

Chapter 296, passed during the 1991 legislative session, directed the EEC to make two adjustments to the county expenditure limit and the state appropriations limit for the ALTCS program. A permanent adjustment was made to the original FY 1983 county and state limit

revisions by removing the long-term care costs that could be identified as being included in the original AHCCCS adjustment. This correction increased the counties' expenditure limits and decreased the state appropriation limit from 7.18% to 7.12%. The Legislature also shifted the non-federal portion of the funding responsibility for ALTCS from the counties to the state for FY 1992. While ALTCS became a state responsibility, the state financed its contribution by withholding transaction privilege tax revenues that would have been distributed to the counties. A temporary adjustment was also made to show the shift of the non-federal portion of the funding responsibility from the counties to the state for ALTCS. This decreased the county expenditure limits and increased the state appropriation limit to 7.23%.

The Fortieth Legislature, in its second regular session, passed Chapter 287, extending through FY 1993 all changes made during the thirty-ninth Legislative Session.

Chapter Six of the Forty-first Legislature, second special session, required the EEC to lower the limit to 7.12%, barring any legislation concerning county accountability. However, the state appropriation limit of 7.23% was made permanent when the Forty-first Legislature passed Chapter 184 in its first regular session.

The Forty-first Legislature also passed Chapter 252 requiring the OSPB, in consultation with the JLBC, to submit an estimate of appropriations subject to the limit as imposed by Article IX, § 17 of the Arizona State Constitution. This report is to be submitted by November 1st for the current and preceding fiscal years and by February 15th for the current and ensuing fiscal years.

Chapter 1 of the Forty-third Legislature, fifth special session, required the Economic Estimates Commission to increase the state appropriation limitation as a result of the transference of the new construction costs for education to the state. The FY 1998-99 appropriations limit was increased to 7.41% and this has continued through FY 2018-2019.

Chapter 210 of the Forty-fifth Legislature, second regular session, changed the reporting requirements for JLBC and OSPB from every November and every other February (prior to the start of a biennium) to just every February. Each report now must reflect the prior fiscal year, the current fiscal year and the ensuing fiscal year.

## **THE CALCULATION METHODOLOGY IN GENERAL TERMS**

A.R.S. § 35-114 requires the Office of Strategic Planning and Budgeting, in consultation with the staff of the Joint Legislative Budget Committee, to report the appropriations subject to the limit imposed by Article IX, Section 17 of the Arizona Constitution. The appropriation calculation is prepared annually by February 15th to show the prior fiscal year, the current fiscal year and the ensuing fiscal year appropriations/recommendations subject to the limit.

### **THE APPROPRIATIONS LIMITATION**

In Article IX, Section 17, the Arizona Constitution limits the amount of state revenues that the legislature may appropriate for a fiscal year as a percentage of Arizona personal income, currently set at 7.41%. Article IX, Section 17, also defines the type of state revenues that are subject to the appropriations limit. These revenues consist of taxes, university collections, licenses, fees and permits. There are some revenues that do not fall under the definition of "state revenues" and are not subject to the limit: interest and dividends; sales for services and rentals; federal grants; donations and gifts; and amounts received in trust. Both groups of revenue can be either general revenue or designated for a special purpose.

### **THE CALCULATION: THREE PHASES**

Three phases of analysis are required to calculate appropriations subject to the appropriations limit: Determination of the Limit, Calculation of Appropriations Subject to the Limit, and Calculation of the Percentage Appropriated.

#### **Phase One - Determination of the Limit**

To determine the limit, the most current estimate of total Arizona personal income provided by the EEC is multiplied by the current percentage of personal income allowed under the Constitution. The EEC provides a preliminary personal income estimate for the upcoming fiscal year prior to February 1 and a final estimate prior to April 1. The Constitution permits the EEC to adjust the limit as instructed by the State Legislature to reflect transfers of governmental functions or financing between levels of government. As shown in the Summary, the annual limits are \$21.2 billion for FY 2017, \$22.1 billion in FY 2018 and \$23.2 billion for FY 2019.

## **Phase Two - Calculation of Appropriations Subject to the Limit**

Phase Two determines the total expenditure authority of revenues subject to the limit and granted by the Legislature for a given year. This process identifies each separate grant of expenditure authority, and determines if each expenditure of revenue is limited or not limited by the Constitution.

The two components of grants of expenditure authority are session law appropriations and statutory appropriations. (Appendix A details each year's calculation for the General Fund and Other Funds side-by-side.)

### Session Law Appropriations

Session Law appropriations are comprised of the annual appropriations act, the capital outlay act, and other limited term appropriations. In the Summary, several categories of Session Law appropriations are identified: the general appropriations act, the capital outlay act, executive recommendations, net supplemental appropriations and other appropriations.

Typically, the general appropriations act and the capital outlay act are made by the Legislature in the regular legislative session, or a special session, prior to the fiscal year being appropriated. The Executive Recommendation includes a provision for General and Other funds, capital outlay, and other bills. Net supplemental appropriations, if any, are adjustments to the annual general appropriations act for the referenced year.

"Other appropriations" are classified into two types of appropriations: one-time appropriations and prior session appropriations. Prior session appropriations are session law appropriations typically made in legislative sessions prior to the regular session preceding the fiscal year. These appropriations were made in a prior fiscal year and became available in the subject fiscal year because of the multiple single-year nature of the appropriations or because the appropriations were effective at a future date in the subject fiscal year. "Other appropriations" are typically one-time appropriations not contained in the general appropriations act.

In Appendix A, the total amount of Session Law appropriations are \$14.4 billion for FY 2017, \$14.9 billion for FY 2018 and \$15.1 billion for FY 2019. Non-limited revenues are described in the Constitution to include: interest and dividends; sales for services and rentals; federal grants; donations and gifts; proceeds from the issuance of bonds; and amounts received in trust. Additionally, the Constitution specifically excludes gas tax and vehicle license tax revenues received from tax increases enacted after July 1, 1979. Excluded revenues identified in Appendix A are \$1.1 billion for FY 2017, \$1.3 billion for FY 2018 and \$1.3 billion in FY 2019.

Adjustments to the above Session Law appropriations include several items:

- 1) appropriations that would otherwise be counted twice [Appendix B],
- 2) appropriations from funds which are only partially appropriated [Appendix C],
- 4) limited/unlimited statutory appropriations [Appendix D] for "non-appropriated funds".

Appendix B – Double-counted appropriations are monies appropriated in the operating budgets of various agencies but also paid to an account or fund that is appropriated as well. Examples of this



type of appropriation include: ADOA Workers' Compensation; ADOA Risk Management; ADOA Personnel Fund and the Retirement System Account. The total revenues for each fund are included with the statutory appropriations if the fund is non-appropriated. In Appendix B, the total amounts of double counted appropriations are \$350 million for FY 2017, \$359 million for FY 2018 and \$346 million for FY 2019.

Appendix C - Some funds are statutorily appropriated but the Legislature makes specific use of some of the money for particular purposes. Rather than working with components of these funds, we reduce the legislated appropriation and treat the entire fund as non-appropriated. These partially appropriated funds are identified and subtracted in Appendix C. In Appendix C, the total amounts of these appropriated/non-appropriated funds are \$975 million for FY 2017, \$1.1 billion in FY 2018 and \$1.1 billion for FY 2019.

Statutory Appropriations - Statutory appropriations are grants of authority enacted by the Legislature and approved by the Governor, which are generally continuous in nature and are contained in the Arizona Revised Statutes (these are frequently referred to as "non-appropriated funds"). In order for public monies to be expended under these provisions, it is not necessary for any further action to be taken by the Legislature.

These statutory appropriations are generally not comprised of monies contained in the General Fund, but rather from the plethora of special funds that have been created through the years. Appendix C contains a listing of funds that have been identified as having both appropriated and non-appropriated segments. These funds as well as others have had their sources analyzed as having limited or non-limited revenues entering the fund. The statutes generally provide that all monies received by these funds may be spent; therefore, the analysis is based on revenues (i.e. that which is available to be spent) and not anticipated expenditures.

In Appendix D, the total amounts of limited statutory appropriations are \$6.3 billion for FY 2017, \$6.8 billion for FY 2018 and \$6.8 billion for FY 2019.

## Total Appropriations Subject to the Limit

All session law limited appropriations are summed with the statutory limited appropriations, to determine the total appropriations subject to the limit. In the Summary, the appropriations subject to the limit are \$18.4 billion for FY 2017, \$19.0 billion for FY 2018 and \$19.2 billion for FY 2019.

### **Phase Three** - Calculation of the Percentage Appropriated

The third phase of the calculation is simple - determine the percentage appropriated and the amount of variance from the constitutional limit.

The percentage for FY 2017 is calculated to be 6.40%, 6.36% for FY 2018 and 6.14% for FY 2019. Applying the 7.41% of personal income, the appropriations are 1.01 percentage points (or \$2.9 billion), below the limit for FY 2017, 1.05 percentage points (or \$3.1 billion), below the limit for FY 2018 and 1.27 percentage points (or \$4.0 billion) below the limit for FY 2019.

**APPROPRIATIONS LIMIT CALCULATION SUMMARY**

	FY 2017		FY 2018		FY 2019	
<b>PHASE I</b>						
<u>Calculation of Appropriations Limit Ceiling</u>						
EEC Personal Income Estimate	286,700,000,000		298,500,000,000		313,000,000,000	
Percent of Income Allowed	7.41%		7.41%		7.41%	
Appropriations Limit	<u>21,244,470,000</u>		<u>22,118,850,000</u>		<u>23,193,300,000</u>	
<b>PHASE II</b>						
<u>Calculation of Appropriations Subject to the Limit</u>						
<u>Session Law Appropriations (Appendix A)</u>						
Total - All Appropriations	10,326,755,200	4,106,509,100	10,536,493,500	4,402,246,000	10,566,009,100	4,578,835,500
<u>Non-Limited Revenues (Appendix A)</u>						
Gas Tax Adjustments	0	(215,031,590)	0	(218,943,829)	0	(225,400,492)
Dividends/Interest Earnings	(13,489,288)	(211,201,800)	(17,718,700)	(248,694,100)	(17,718,700)	(249,483,700)
Charges for Services/Sales	(96,918,500)	(131,485,900)	(91,957,100)	(169,019,500)	(91,319,300)	(174,361,700)
Grants/Aid/Contributions/Donations	(534,760)	(407,818,822)	(470,000)	(523,215,700)	(470,000)	(509,517,800)
Proceeds from Debt Issuance	0	0	0	0	0	0
Subtotal	<u>(110,942,546)</u>	<u>(965,538,112)</u>	<u>(110,145,800)</u>	<u>(1,159,873,129)</u>	<u>(109,508,000)</u>	<u>(1,158,763,692)</u>
<u>Double Counted Appropriations (Appendix B)</u>						
Appropriated and Non-Appropriated Funds (Appendix C)	(349,599,100)	(349,599,100)	(359,235,900)	(359,235,900)	(346,238,700)	(346,238,700)
Total Session Law Limited Appropriations	10,215,812,652	1,818,110,988	10,426,347,700	1,767,981,071	10,456,501,100	1,926,322,008
<u>Limited Statutory Appropriations/Distributions (Appendix D)</u>						
Limited Statutory Appropriations	6,322,275,790					
Limited Statutory Distributions						
Subtotal	<u>Included in All Appropriations (Appendix A)</u>		<u>Included in All Appropriations (Appendix A)</u>		<u>Included in All Appropriations (Appendix A)</u>	
<b>TOTAL APPROPRIATIONS SUBJECT TO LIMIT</b>	<u>18,356,199,430</u>	<u>18,987,167,471</u>	<u>18,987,167,471</u>	<u>18,987,167,471</u>	<u>18,987,167,471</u>	<u>19,223,038,308</u>
<b>PHASE III</b>						
<u>Appropriations Subject to Limit as Percent of Personal Income</u>	<u>6.40%</u>	<u>6.36%</u>	<u>6.36%</u>	<u>6.36%</u>	<u>6.40%</u>	<u>6.14%</u>
<u>Unused Limit Capacity</u>						
Percentage Points Unused	1.01%	1.05%				1.27%
Dollar Amount Unused	2,888,270,570	3,131,682,529				3,970,261,692

**(Appendix A)**  
**Session Law Appropriations & Non Limited Revenues**  
For Fiscal Years 2017, 2018 and 2019

	FY 2017			FY 2018			FY 2019		
	GENERAL FUND	OTHER FUNDS	TOTAL	GENERAL FUND	OTHER FUNDS	TOTAL	GENERAL FUND	OTHER FUNDS	TOTAL
<b>NON STATUTORY APPROPRIATIONS</b>									
<b>Executive Recommendations</b>									
Operating Budgets (and Adjustments to Existing Appropriations)	0	0	0	0	0	0	8,696,967,200	4,500,683,900	13,197,651,100
Standard/Other Adjustments (Netted of Appendix B and C funds) <sup>2</sup>	0	0	0	0	0	0	11,121,100	36,786,200	47,907,300
Capital Budgets	0	0	0	0	0	0	18,000,000	26,088,900	44,088,900
Enacted or Proposed Fund Transfers from Non-Double Counted Funds <sup>2</sup>	0	58,360,900	58,360,900	0	61,614,500	61,614,500	0	13,276,500	13,276,500
<b>Fifty-third Legislature - First Regular Session (2017)</b>									
17 SB 1179 Appropriation; Named Claimants	8,800	10,700	19,500	0	0	0	0	0	0
43 SB 1091 Nuclear Emergency Appropriations; Assessments	0	0	0	0	2,503,100	2,503,100	0	0	0
280 HB 2253 State Veterinarian; Animal Identification; Appropriation	0	0	0	368,000	0	368,000	0	0	0
284 SB 1038 Teachers; Professional Development; Pilot Program	0	0	0	300,000	0	300,000	0	0	0
285 SB 1184 Appropriation; Arizona Geological Survey	0	0	0	941,000	0	941,000	0	0	0
286 SB 1278 Felony Pretrial Intervention Programs; Appropriation	0	0	0	0	2,750,000	2,750,000	0	0	0
303 HB 2540 Criminal Justice; Budget Reconciliation; 2017-2018	0	0	0	0	750,000	750,000	0	0	0
304 HB 2545 K-12 Education; Budget Reconciliation; 2017-2018	0	0	0	235,000	0	235,000	0	0	0
305 SB 1522 General Appropriations Act; 2017-2018	0	0	0	8,730,402,000	3,937,063,400	12,667,465,400	984,897,500	0	984,897,500
306 SB 1523 Capital Outlay; Appropriations; 2017-2018	0	0	0	5,700,000	366,380,100	372,080,100	5,700,000	0	5,700,000
308 SB 1526 Environment; Budget Reconciliation; 2017-2018	0	0	0	(12,176,400)	0	(12,176,400)	0	0	0
312 SB 1531 Revenues; Budget Reconciliation; 2017-2018	0	0	0	0	30,000,000	30,000,000	0	0	0
334 SB 1197 Real Estate Appraisal	0	0	0	675,000	(815,100)	(140,100)	0	0	0
<b>Fifty-second Legislature - Second Regular Session (2016)</b>									
1 HB 2468 Internet Crimes Against Children; Appropriation	0	0	0	0	0	0	0	0	0
45 HB 2485 Appropriations; Named Claimants	0	0	0	0	0	0	0	0	0
117 HB 2695 General Appropriations Act; 2016-2017	8,216,152,600	3,707,939,600	11,924,092,200	953,806,300	0	953,806,300	0	0	0
120 HB 2702 Environment; Budget Reconciliation; 2016-2017	(12,176,400)	7,125,000	(5,051,400)	0	0	0	0	0	0
124 HB 2707 K-12 education; Budget Reconciliation; 2016-2017	0	500,000	500,000	0	0	0	0	0	0
125 HB 2708 Revenue; Budget Reconciliation; 2016-2017	32,000,000	0	32,000,000	0	0	0	0	0	0
126 SB 1527 Appropriations; Capital Outlay; 2016-2017	74,500,000	333,217,500	407,717,500	0	0	0	0	0	0
128 SB 1530 Agency Consolidation; Budget Reconciliation; 2016-2017	0	0	0	0	0	0	0	0	0
129 SB 1531 Credit Enhancement; Budget Reconciliation; 2016-2017	500,000	0	500,000	0	0	0	0	0	0
130 SB 1537 Higher Education; Budget Reconciliation; 2016-2017	(951,900)	0	(951,900)	0	0	0	0	0	0
137 HB 2502 Medical Licensure Compact	0	50,000	50,000	0	0	0	0	0	0
138 HB 2620 Education; Certification Renewal Fees	0	0	0	0	0	0	0	0	0
153 SB 1246 Corrections Department; Revolving Fund Uses	0	596,000	596,000	0	0	0	0	0	0
207 HB 2640 Appropriation; Pediatric Neurological Autoimmune Disorders	0	250,000	250,000	0	0	0	0	0	0
214 HB 2388 Qualified Disability Expenses; Eligible Individuals	240,000	0	240,000	0	0	0	0	0	0
221 SB 1270 Pest Management Division	0	(1,695,500)	(1,695,500)	0	0	0	0	0	0
248 HB 2665 Charter Schools; Preference; Foster Children	0	120,000	120,000	1,500,000	0	1,500,000	0	0	0
342 SB 1435 Racing Commission; Continuation; Conforming Changes	200,000	12,100	212,100	0	0	0	0	0	0
372 HB 2666 Governor's Economic Opportunity Office; Consolidation	0	0	0	0	0	0	0	0	0
<b>Fifty-second Legislature - First Special Session (2015)</b>									
1 HB 2001 Schools; Base Level; Appropriations	50,000,000	0	50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000
<b>Fifty-second Legislature - First Regular Session (2015)</b>									
8 SB 1469 General Appropriations	1,162,727,700	0	1,162,727,700	0	0	0	0	0	0
9 SB 14670 Capital Outlay; 2015-2016	0	0	0	0	0	0	0	0	0
13 SB 1474 Environment; Budget Reconciliation; 2015-2016	0	0	0	0	0	0	0	0	0
17 SB 1179 Appropriation; Named Claimants	10,700	10,700	21,400	0	0	0	0	0	0
132 SB 1001 Nuclear Emergency Appropriations; Assessments	2,412,500	0	2,412,500	0	0	0	0	0	0
149 SB 1147 Water Banking Fund	0	0	0	0	0	0	0	0	0
169 SB 1440 ALTCS; Developmental Disabilities; Rates; Appropriation	0	0	0	0	0	0	0	0	0
231 SB 1271 Virtual Border Fence; Appropriation	0	0	0	0	0	0	0	0	0
<b>Fifty-first Legislature - Second Regular Session (2014)</b>									
18 HB 2703 2014-2015; General Appropriations	4,242,400	2,000,000	6,242,400	4,000,000	2,000,000	6,000,000	4,000,000	2,000,000	6,000,000
<b>Fifty-first Legislature - Second Special Session (2014)</b>									
2 SB 1002 Appropriations; Department of Child Safety	0	0	0	0	0	0	0	0	0
<b>Fifty-first Legislature - First Special Session (2013)</b>									
1 HB 2001 2013-2014; General Appropriations	(13,798,000)	0	(13,798,000)	0	0	0	0	0	0
<b>Fiftieth Legislature - Second Regular Session (2012)</b>									
294 SB 1524 General Appropriations; 2012-2013	23,000,000	0	23,000,000	0	0	0	0	0	0
231 SB 1271 Virtual Border Fence; Appropriation	0	12,100	12,100	0	0	0	0	0	0
<b>Permanent General Fund Appropriations and Allocations</b>									
A.R.S. § 9-602 Phoenix Convention Center Financing	20,449,000	0	20,449,000	22,449,000	0	22,449,000	22,996,300	0	22,996,300
A.R.S. § 15-1469.01 Community College Rural County Allocation	2,730,600	0	2,730,600	2,596,700	0	2,596,700	2,596,700	0	2,596,700
A.R.S. § 15-1670 University Research Infrastructure Financing	34,625,000	0	34,625,000	33,626,800	0	33,626,800	33,625,900	0	33,625,900
A.R.S. § 35-192 General Emergency Authority	4,000,000	0	4,000,000	4,000,000	0	4,000,000	4,000,000	0	4,000,000
A.R.S. § 37-623 Wild Land Fire Emergency	3,000,000	0	3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000
A.R.S. § 38-810 Elected Officials Retirement Plan Closure (through FY 2043)	5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
A.R.S. § 42-5031 County Stadium District	10,000,000	0	10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
A.R.S. § 42-5031.01 Indian Tribal Postsecondary Educational Institutions	2,625,000	0	2,625,000	2,625,000	0	2,625,000	2,625,000	0	2,625,000
A.R.S. § 43-206 Urban Revenue Sharing	663,582,200	0	663,582,200	680,770,100	0	680,770,100	674,804,400	0	674,804,400
A.R.S. § 43-409 Arizona Commerce Authority/Income Tax Withholding	26,500,000	0	26,500,000	21,500,000	0	21,500,000	21,500,000	0	21,500,000
A.R.S. § 49-282 WQARF Priority Site Remediation	15,000,000	0	15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
A.R.S. § 26-263 Military Airport Planning; Appropriation	175,000	0	175,000	175,000	0	175,000	175,000	0	175,000
	10,326,755,200	4,108,509,100	14,435,264,300	10,536,493,500	4,402,246,000	14,938,739,500	10,566,009,100	4,578,835,500	15,144,844,600
<b>Non-Limited Revenues</b>									
Dividends/Interest Earnings	(13,489,288)	(211,201,800)	(224,691,088)	(17,718,700)	(248,694,100)	(266,412,800)	(17,718,700)	(249,483,700)	(267,202,400)
Charges for Services/Sales	(96,918,500)	(131,485,900)	(228,404,400)	(91,957,100)	(169,019,500)	(260,976,600)	(91,319,300)	(174,361,700)	(265,681,000)
Grants/Aid/Contributions/Donations	(534,760)	(407,818,822)	(408,353,582)	(470,000)	(523,215,700)	(523,685,700)	(470,000)	(509,517,800)	(509,987,800)
Proceeds from Debt Issuance	0	0	0	0	0	0	0	0	0
Gas Tax Adjustments	0	(215,031,590)	(215,031,590)	0	(218,943,829)	(218,943,829)	0	(225,400,492)	(225,400,492)
	(110,942,548)	(965,538,112)	(1,076,480,660)	(110,145,800)	(1,159,873,129)	(1,270,018,929)	(109,508,000)	(1,158,763,692)	(1,268,271,692)

These non-limited revenues do not include funds which will be subtracted or adjusted later in the calculation process. Double-counted funds and appropriated/non-appropriated funds are handled in Appendices B and C.

<sup>2</sup> These amounts are included in the Executive Recommendations as part of agency budgets. They are netted out in the figures at the top.

<sup>1</sup> WQARF allocations have reduced to \$2,823,600 in FY 2017 and FY 2018. The FY 2019 Executive recommendation reduces this amount to \$0. The (DEQ) agency operating appropriations/recommendations have been adjusted to reflect the net impact of this distribution.

<sup>2</sup> These items do not include money from funds which derive their resources from the expenditures made from other state funds.

**(Appendix B)**  
**Double Counted Funds**  
For Fiscal Years 2017, 2018 and 2019

	<u>Agency</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b><u>DOUBLE COUNTED APPROPRIATIONS</u></b>				
Arizona Financial Information System Collections Fund	ADOA	9,406,300	9,457,500	9,437,200
Attorney General Legal Services Cost Allocation Fund	Atty Gen	2,080,400	2,080,400	2,085,500
Automation Operations Fund	ADOA	23,937,600	24,067,000	30,837,200
Automation Projects Fund	ADOA	44,774,200	58,764,900	33,966,600
Capital Outlay Stabilization Fund	ADOA	37,069,600	20,759,900	32,498,800
Capital Outlay Stabilization Fund	DHS	1,559,900	1,559,900	1,329,800
DHS - Indirect Cost Fund	DHS	8,546,100	9,581,300	9,818,300
Health Services Lottery Fund	Judiciary	250,000	250,000	3,700
Health Services Lottery Fund	DES	700,000	2,800,000	1,500
Indirect Cost Recovery Fund	DEQ	13,375,200	13,464,000	13,510,400
Information Technology Fund	ADOA	3,436,000	2,948,900	8,772,500
Interagency Service Agreements	Atty Gen	16,308,500	16,500,800	16,441,200
LTD Trust Fund	ASRS	2,800,000	2,500,000	2,200,000
Motor Pool Revolving Fund	ADOA	10,151,300	10,154,100	10,154,000
Personnel Division Fund	ADOA	12,857,900	12,951,500	13,090,500
Personnel Division Fund	Personnel Board	375,300	378,100	377,500
Records Services Fund	Sec. of State	740,400	751,800	1,339,800
Retirement System Appropriated Fund	ASRS	24,684,200	22,667,700	22,325,000
Risk Management Fund	ADOA	96,267,800	106,753,900	97,127,500
Schools for the Deaf and Blind Fund	ASDB	11,677,700	11,878,700	11,884,800
Special Employee Health Fund	ADOA	5,256,100	5,302,000	5,265,400
Special Services Fund	ADOA	592,200	812,300	998,900
State Education Fund for Committed Youth Fund	DJC	1,588,200	1,591,200	1,699,600
State Education Fund for Correctional Education Fund	DOC	669,500	675,000	726,700
Telecommunications Fund	ADOA	2,020,100	1,858,700	1,853,400
Transportation Department Equipment Fund	ADOT	18,474,600	18,726,300	18,492,900
<b>TOTAL DOUBLE COUNTED APPROPRIATIONS</b>		<b>349,599,100</b>	<b>359,235,900</b>	<b>346,238,700</b>

These funds derive their revenues from agency expenditures and are thus double counted as being appropriated from these funds as well as from their source funds. Executive recommended allocations for statewide adjustments are included as well.

**(Appendix B)**  
**Double Counted Funds**  
For Fiscal Years 2017, 2018 and 2019

	<u>Agency</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b><u>DOUBLE COUNTED APPROPRIATIONS</u></b>				
Arizona Financial Information System Collections Fund	ADOA	9,406,300	9,457,500	9,437,200
Attorney General Legal Services Cost Allocation Fund	Atty Gen	2,080,400	2,080,400	2,085,500
Automation Operations Fund	ADOA	23,937,600	24,067,000	30,837,200
Automation Projects Fund	ADOA	44,774,200	58,764,900	33,966,600
Capital Outlay Stabilization Fund	ADOA	37,069,600	20,759,900	32,498,800
Capital Outlay Stabilization Fund	DHS	1,559,900	1,559,900	1,329,800
DHS - Indirect Cost Fund	DHS	8,546,100	9,581,300	9,818,300
Health Services Lottery Fund	Judiciary	250,000	250,000	3,700
Health Services Lottery Fund	DES	700,000	2,800,000	1,500
Indirect Cost Recovery Fund	DEQ	13,375,200	13,464,000	13,510,400
Information Technology Fund	ADOA	3,436,000	2,948,900	8,772,500
Interagency Service Agreements	Atty Gen	16,308,500	16,500,800	16,441,200
LTD Trust Fund	ASRS	2,800,000	2,500,000	2,200,000
Motor Pool Revolving Fund	ADOA	10,151,300	10,154,100	10,154,000
Personnel Division Fund	ADOA	12,857,900	12,951,500	13,090,500
Personnel Division Fund	Personnel Board	375,300	378,100	377,500
Records Services Fund	Sec. of State	740,400	751,800	1,339,800
Retirement System Appropriated Fund	ASRS	24,684,200	22,667,700	22,325,000
Risk Management Fund	ADOA	96,267,800	106,753,900	97,127,500
Schools for the Deaf and Blind Fund	ASDB	11,677,700	11,878,700	11,884,800
Special Employee Health Fund	ADOA	5,256,100	5,302,000	5,265,400
Special Services Fund	ADOA	592,200	812,300	998,900
State Education Fund for Committed Youth Fund	DJC	1,588,200	1,591,200	1,699,600
State Education Fund for Correctional Education Fund	DOC	669,500	675,000	726,700
Telecommunications Fund	ADOA	2,020,100	1,858,700	1,853,400
Transportation Department Equipment Fund	ADOT	18,474,600	18,726,300	18,492,900
<b>TOTAL DOUBLE COUNTED APPROPRIATIONS</b>		<b>349,599,100</b>	<b>359,235,900</b>	<b>346,238,700</b>

These funds derive their revenues from agency expenditures and are thus double counted as being appropriated from these funds as well as from their source funds. Executive recommended allocations for statewide adjustments are included as well.

## Appendix D

### Statutory Appropriations

For Fiscal Years 2017, 2018, and 2019

	FY 2017		FY 2018		FY 2019	
	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)
<b><u>Arizona Department of Administration</u></b>						
2010A Lottery Revenue Bond Debt Service	0	37,502,050	0	37,500,800	0	37,502,900
ADOA Special Events Fund	6,433	1,500	10,000	0	10,000	0
Certificate of Participation Fund	5,781	130,923,617	0	135,350,800	0	139,344,200
Construction Insurance Fund	0	4,076,113	0	3,000,000	0	3,000,000
Co-op St Purchasing Fund	3,391,668	0	3,200,000	0	4,100,000	0
DOA 911 Emergency Telecom Service Revolving Fund	0	18,624,500	0	18,018,000	0	18,018,000
E.R.E. / Benefits Administration Fund	0	33,281,472	0	33,015,000	0	33,015,000
Federal Grant Fund	0	4,084,836	0	940,500	0	1,686,700
IGA and ISA Fund	614,578	7,169,144	0	5,900,000	0	6,100,000
Oil Overcharge Fund	9,073	0	0	0	0	0
Payroll Administration Fund	103,524	0	96,000	0	96,000	0
Retiree Accumulated Sick Leave Fund	0	14,381,965	0	14,700,000	0	15,000,000
Special Employee Health Fund	53,943	807,215,437	49,300	896,154,100	48,500	829,205,700
Special Services Fund	6	1,302,016	0	1,598,200	0	1,784,800
State Employee Ride Share Fund	24,371	416,224	0	521,000	0	521,000
Statewide Donations Fund	2,873	0	2,500	0	2,500	0
Transparency Website	0	0	22,000	0	22,000	0
<b>Arizona Department of Administration Total</b>	<b>4,212,249</b>	<b>1,058,978,874</b>	<b>3,379,800</b>	<b>1,146,698,400</b>	<b>4,279,000</b>	<b>1,085,178,300</b>
<b><u>Office of Administrative Hearings</u></b>						
IGA and ISA Fund	54,077	872,121	54,100	758,500	54,100	758,500
<b><u>Arizona Department of Agriculture</u></b>						
Agricultural Dangerous Plants	40,838	52,086	35,400	54,600	35,400	54,600
Agriculture Administrative Support Fund	0	40,300	0	40,300	0	40,300
Agriculture Commercial Feed Fund	363,226	4,470	317,900	4,500	317,900	4,500
Agriculture Designated/Donations Fund	141,606	377,408	197,400	415,300	197,400	415,300
Agriculture Seed Law Fund	111,317	1,933	92,900	1,900	92,900	1,900
Aquaculture Fund	4,770	322	4,700	300	4,700	300
Arizona Federal/State Inspection Fund	2,940,551	167,561	2,880,000	164,200	2,880,000	164,200
AZ Citrus Research Council Fund	0	43,917	0	39,800	0	39,800
AZ Iceberg Lettuce Research Fund	0	92,073	0	100,000	0	100,000
AZ Protected Native Plant Fund	(154)	68,678	(200)	68,600	(200)	68,600
Beef Council Fund	316,990	0	275,100	0	275,000	0
Citrus, Fruit, and Vegetable Revolving Fund	258,543	96,613	268,400	92,700	242,400	92,700
Commodity Promotion Fund	6,537	2,275	5,500	2,000	5,500	2,000
Cotton Research and Protection Council Fund	0	0	870,000	1,838,000	234,000	1,838,000

## Appendix D Statutory Appropriations

For Fiscal Years 2017, 2018, and 2019

	FY 2017		FY 2018		FY 2019	
	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)
Egg inspection Fund	1,359,767	6,488	1,407,500	4,600	1,407,500	4,600
Federal Grant Fund	0	4,292,591	0	5,395,600	0	5,447,800
Fertilizer Materials Fund	320,808	5,429	370,100	5,400	370,100	5,400
Grain Council Fund	136,197	2,891	96,500	2,500	96,500	2,500
IGA and ISA Fund	0	0	0	(2,900)	0	0
Indirect Cost Recovery Fund	0	120,323	0	100,000	0	100,000
Leafy Green Marketing Committee Fund	362,407	6,853	260,000	500	260,000	500
Livestock and Crop Conservation Fund	0	8,854	0	9,300	0	3,500
Livestock Custody Fund	32,133	2,713	32,100	2,700	32,100	2,700
Nuclear Emergency Management Fund	0	198,434	0	0	0	0
Pest Management Trust Fund	1,618,562	26,386	1,584,700	24,500	1,584,700	24,500
Pesticide Fund	486,446	7,326	400,700	7,300	486,500	7,300
<b>Arizona Department of Agriculture Total</b>	<b>8,500,545</b>	<b>5,625,920</b>	<b>9,098,700</b>	<b>8,371,700</b>	<b>8,522,400</b>	<b>8,421,000</b>
<b><u>Arizona Health Care Cost Containment System</u></b>						
AHCCCS - 3rd Party Collection Fund	0	856,102	0	1,015,000	0	1,015,000
AHCCCS Fund	405,408	7,413,750,905	427,600	7,761,343,100	468,500	8,501,697,700
AHCCCS Intergovernmental Service Fund	0	7,052,293	0	7,806,800	0	7,806,800
Arizona Tobacco Litigation Settlement Fund	101,521,746	0	87,000,000	0	87,000,000	0
<sup>1</sup> County Funds Fund	0	0	0	314,132,800	0	318,102,000
Delivery System Reform Incentive Payment Fund	0	0	0	6,344,400	0	21,773,100
Employee Recognition Fund	3,400	0	2,000	0	2,000	0
Federal Grant Fund	141,948	63,508,488	0	72,320,500	0	73,096,600
Hospital Assessment	0	0	290,000,000	0	290,000,000	0
IGA and ISA Fund	698,954	508,888,353	0	633,618,500	0	649,176,800
<sup>2</sup> Long Term Care System Fund	251,204,433	1,776,600,603	0	1,951,761,400	0	2,099,544,200
Nursing Facility Provider Assessment Fund	24,277,400	61,413,029	32,989,400	76,010,300	32,989,400	76,380,600
Prescription Drug Rebate Fund	0	39,580	14,897,500	0	0	0
Proposition 204 Protection Account (PTPF) Fund	39,424,200	2,600	40,413,000	0	40,413,000	0
Seriously Mentally Ill Housing Trust Fund	6,237,643	54,801	2,000,000	0	2,000,000	0
Tobacco Tax and Health Care Fund	72,037,495	13,544	73,684,700	13,500	73,684,700	13,500
Trauma and Emergency Services Fund	22,408,935	7,364	24,089,700	0	24,089,700	0
<b>Arizona Health Care Cost Containment System Total</b>	<b>518,361,562</b>	<b>9,832,187,662</b>	<b>565,503,900</b>	<b>10,824,366,300</b>	<b>550,647,300</b>	<b>11,748,606,300</b>
<b><u>Arizona Commission on the Arts</u></b>						
Arizona Arts Trust Fund	0	1,375,273	0	2,820,000	0	3,320,000
Arizona Commission on the Arts Fund	112,294	1,741,007	137,500	96,500	17,500	81,500
Federal Grant Fund	0	0	0	821,600	0	821,600



## Appendix D Statutory Appropriations

For Fiscal Years 2017, 2018, and 2019

	FY 2017		FY 2018		FY 2019	
	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)
State Poet Laureate Fund	0	0	0	0	0	2,500
<b>Arizona Commission on the Arts Total</b>	112,294	3,116,280	137,500	3,738,100	17,500	4,225,600
<b><u>Attorney General - Department of Law</u></b>						
AG Trust Fund	349,204	3,877,372	6,000	0	6,000	0
Attorney General Anti-Racketeering Fund	5,519,738	2,130,732	6,244,400	2,855,600	6,244,400	2,855,600
Attorney General CJEF Distributions Fund	3,154,385	0	3,154,400	0	3,154,400	0
Consumer Restitution and Remediation Revolving Fund	8,840,047	107,010	6,081,700	73,700	6,081,700	73,700
Court Ordered Trust Fund	8,482,088	329,689	309,400	329,700	309,400	329,700
Criminal Case Processing Fund	86,764	0	67,200	0	67,200	0
Federal Grants	163,064	5,474,612	163,100	7,424,500	163,100	7,424,500
IGA and ISA Fund	154,294	20,583,945	148,500	27,208,200	148,500	29,269,900
Indirect Cost Recovery Fund	0	7,330,558	0	7,330,600	0	7,330,600
Private Funds Contributions and Suspense Fund	(728,475)	230,420	1,755,600	0	1,755,600	0
Prosecuting Attorney Council Fund	1,022,223	0	1,022,000	0	1,022,000	0
Victim Witness Assistance Fund	0	18,116	0	0	0	0
<b>Attorney General - Department of Law Total</b>	27,043,333	40,082,453	18,952,300	45,222,300	18,952,300	47,284,000
<b><u>State Board for Charter Schools</u></b>						
Charter AZ Online Instruction Processing Fund	3,000	0	3,000	0	3,000	0
New Charter Application	13,000	0	58,500	0	58,500	0
<b>State Board for Charter Schools Total</b>	16,000	0	61,500	0	61,500	0
<b><u>Citizens' Clean Elections Commission</u></b>						
Citizens Clean Election Fund	7,444,490	87,500	7,200,000	0	7,035,000	0
<b><u>Constable Ethics Standards &amp; Training Board</u></b>						
Constable Ethics Standards and Training Fund	296,400	0	301,400	0	306,500	0
<b><u>Registrar of Contractors</u></b>						
Residential Contractors' Recovery Fund	5,013,892	116,905	4,717,800	65,900	4,789,200	65,900
<b><u>Corporation Commission</u></b>						
Federal Grant Fund	0	1,167,760	0	1,000,000	0	1,005,000
<b><u>Department of Corrections</u></b>						
ARCOR Enterprises Revolving Fund	42,285,994	49,255	42,248,900	40,200	42,248,900	40,200
Community Corrections Enhancement Fund	471,941	0	390,100	0	390,100	0
Corrections Donations Fund	11,479	7,500	0	0	0	0
DOC Special Services Fund	8,036,266	240,083	7,377,600	213,500	7,377,600	213,500
Federal Grant Fund	0	7,868,257	0	8,758,800	0	8,480,000

## Appendix D Statutory Appropriations

For Fiscal Years 2017, 2018, and 2019

	FY 2017		FY 2018		FY 2019	
	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)
IGA and ISA Fund	0	7,451,541	0	4,054,300	0	54,300
Indirect Cost Recovery Fund	0	590,411	0	621,500	0	608,600
Inmate Store Proceeds Fund	6,137,484	1,898,467	6,147,600	601,200	6,147,600	601,200
Risk Management Fund	0	300,357	0	500,000	0	500,000
State DOC Revolving-Transition Fund	3,991,556	0	3,685,900	0	3,685,900	0
<b>Department of Corrections Total</b>	<b>60,934,721</b>	<b>18,405,871</b>	<b>59,850,100</b>	<b>14,789,500</b>	<b>59,850,100</b>	<b>10,497,800</b>
<b><u>Board of Cosmetology</u></b>						
Cosmetology Board Fund	1,793,760	54,468	1,760,000	92,200	1,760,000	92,200
<b><u>Arizona Criminal Justice Commission</u></b>						
Criminal Justice Enhancement Fund	1,897,252	0	1,154,900	0	1,154,900	0
Drug and Gang Enforcement Fund	3,910,704	2,137,908	4,700,000	0	4,700,000	0
Federal Grant Fund	0	6,721,147	0	7,075,500	0	7,075,500
<b>Arizona Criminal Justice Commission Total</b>	<b>5,807,956</b>	<b>8,859,055</b>	<b>5,854,900</b>	<b>7,075,500</b>	<b>5,854,900</b>	<b>7,075,500</b>
<b><u>Arizona State Schools for the Deaf and the Blind</u></b>						
ASDB Classroom Site Fund	0	1,822,169	0	1,822,200	0	1,822,200
ASDB Cooperative Services Fund	(836)	14,122,038	0	14,571,600	0	14,571,600
Facilities Use Fund (Enterprise Fund)	213,672	74,048	40,200	68,700	32,700	64,500
Federal Grant Fund	250	2,400,546	300	2,613,500	300	2,400,500
State Grants Fund	434,376	8,451	1,561,600	8,400	1,204,600	8,400
Trust Fund	120,000	0	120,000	0	120,000	0
<b>Arizona State Schools for the Deaf and the Blind Total</b>	<b>767,461</b>	<b>18,427,252</b>	<b>1,722,100</b>	<b>19,084,400</b>	<b>1,357,600</b>	<b>18,867,200</b>
<b><u>Arizona Early Childhood Development and Health Board</u></b>						
Early Childhood Development and Health Fund	125,966,749	6,214,937	123,193,600	5,492,500	123,091,500	5,414,600
Federal Grant Fund	0	7,805,778	0	5,485,300	0	3,086,900
<b>Arizona Early Childhood Development and Health Board Total</b>	<b>125,966,749</b>	<b>14,020,715</b>	<b>123,193,600</b>	<b>10,977,800</b>	<b>123,091,500</b>	<b>8,501,500</b>
<b><u>Department of Economic Security</u></b>						
Child Support Enforcement Administration Fund	5,492,746	34,912,419	3,062,200	48,499,500	2,890,100	48,499,500
DD Client Investment	0	16,900	0	17,000	0	17,200
Department Long-Term Care System Fund	183,246	1,315,234,419	55,200	995,878,600	54,300	980,227,800
Developmentally Disabled Client Trust Fund	0	971	0	500	0	300
Economic Security Capital Investments Fund	0	44,350	0	40,000	0	39,900
Economic Security Client Trust Fund	212,627	0	223,300	0	234,300	0
Economic Security Donations Fund	2,030	41,786	1,100	13,900	1,100	13,900
Employee Recognition Fund	8,465	0	8,500	0	8,500	0

## Appendix D Statutory Appropriations

For Fiscal Years 2017, 2018, and 2019

	FY 2017		FY 2018		FY 2019	
	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)
3 Federal Grant Fund	21,780,560	789,435,192	26,966,600	2,006,053,800	26,966,600	2,006,053,800
IGA and ISA Fund	0	487,778	0	0	0	0
Industries for the Blind Fund	0	16,413,267	0	0	0	0
Neighbors Helping Neighbors Fund	52,273	0	36,000	0	36,000	0
Revenue From State or Local Agency Fund	1,403,374	0	0	0	0	0
Special Olympics Fund	86,887	0	86,900	0	86,900	0
Unemployment Insurance Benefits Fund	0	514,704,700	0	530,400,000	0	464,000,000
<b>Department of Economic Security Total</b>	<b>29,222,208</b>	<b>2,671,291,782</b>	<b>30,439,800</b>	<b>3,580,903,300</b>	<b>30,277,800</b>	<b>3,498,852,400</b>
<b><u>Department of Education</u></b>						
Additional School Days Fund	86,280,500	0	86,280,500	0	86,280,500	0
Arizona Structured English Immersion Fund	0	4,963,550	0	4,960,400	0	4,960,400
Arizona Youth Farm Loan Fund	0	1,774	0	1,800	0	1,800
Assistance for Education Fund	27,371	1,083	28,500	0	28,500	0
AZ Agricultural Youth Special Plate Fund	169,184	0	175,000	0	175,000	0
Broadband Expansion Fund	0	0	0	3,000,000	0	0
Character Education Fund	200,000	0	200,000	0	200,000	0
Character Education Special Plate Fund	30,600	0	31,500	0	31,500	0
Classroom Site Fund	384,267,289	105,557,850	530,818,900	0	530,818,900	0
DOE Internal Services Fund	1,203,710	3,310,086	0	4,600,000	0	4,600,000
Education Commodity Fund	425,863	0	450,000	0	450,000	0
Education Learning and Accountability	0	7,300,001	0	7,300,000	0	0
Education Printing Fund	1,097,865	240,398	1,250,000	0	1,250,000	0
Failing Schools Tutoring Fund	1,500,000	2	1,500,000	0	1,500,000	0
Federal Grant Fund	9,171	1,136,477,369	0	1,159,279,200	0	1,159,279,200
Golden Rule Special Plate Fund	0	219,147	0	225,000	0	225,000
IGA and ISA Fund	0	4,621,569	0	5,000,000	0	5,000,000
Indirect Cost Recovery Fund	0	5,791,220	0	6,450,000	0	6,450,000
Instructional Improvement Fund	0	45,866,928	0	45,231,200	0	45,231,200
Results-Based Funding Fund	0	0	0	37,600,000	0	37,600,000
School Accountability Fund Prop 301 Fund	7,000,000	0	7,000,000	0	7,000,000	0
School Safety Prop 301 Funds Fund	7,801,466	0	7,800,000	0	7,800,000	0
Special Education Fund	0	32,257,500	0	32,242,100	0	32,242,100
Statewide Donations Fund	0	75,738	0	56,500	0	56,500
<b>Department of Education Total</b>	<b>490,013,018</b>	<b>1,346,684,216</b>	<b>635,534,400</b>	<b>1,305,946,200</b>	<b>635,534,400</b>	<b>1,295,646,200</b>
<b><u>Department of Emergency and Military Affairs</u></b>						
Camp Navajo Fund	0	11,598,212	0	13,343,700	0	15,069,700

## Appendix D

### Statutory Appropriations

For Fiscal Years 2017, 2018, and 2019

	FY 2017		FY 2018		FY 2019	
	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)
Federal Grant Fund	0	42,668,162	0	52,697,900	0	37,116,800
Indirect Cost Recovery Fund	0	671,644	0	766,200	0	721,900
Interagency Service Agreement Fund	400	1,044,887	0	548,700	0	641,800
National Guard Fund	0	96,547	0	90,000	0	90,000
National Guard Morale, Welfare and Recreation Fund	3,340	56,389	5,000	70,000	5,000	70,000
<b>Department of Emergency and Military Affairs Total</b>	<b>3,740</b>	<b>56,135,840</b>	<b>5,000</b>	<b>67,516,500</b>	<b>5,000</b>	<b>53,700,200</b>
<b><u>Department of Environmental Quality</u></b>						
Centralized Monitoring Fund	863,489	10,270	863,300	8,800	863,300	8,800
Federal Grant Fund	0	14,662,736	0	16,646,300	0	15,484,000
IGA and ISA Fund	423,777	5,494,260	601,800	6,852,000	601,800	7,652,000
Institutional & Engineering Control Fund	17,390	791	17,000	500	17,000	500
Specific Site Judgement Fund	0	995	0	100	0	100
Statewide Employee Recognition Gifts/Donations Fund	0	4,300	6,400	0	6,400	0
Underground Storage Tank Revolving Fund	32,897,882	699,665	31,183,600	250,000	31,183,600	250,000
Voluntary Remediation Fund	(9,960)	185,390	0	176,000	0	251,000
Voluntary Vehicle Repair and Retrofit Program Fund	1,084,990	0	1,030,000	0	1,030,000	0
Water Quality Assurance Revolving Fund	4,711,025	10,000,726	1,910,000	13,574,900	1,910,000	13,090,000
<b>Department of Environmental Quality Total</b>	<b>39,988,593</b>	<b>31,059,133</b>	<b>35,612,100</b>	<b>37,508,600</b>	<b>35,612,100</b>	<b>36,736,400</b>
<b><u>Board of Executive Clemency</u></b>						
IGA and ISA Fund	0	43,700	0	41,000	0	41,000
<b><u>State Department of Financial Institutions</u></b>						
Banking Department Revolving Fund	730,472	1,136	900,000	0	900,000	0
Receivership Revolving Fund	579,608	0	457,000	0	200	0
<b>State Department of Financial Institutions Total</b>	<b>1,310,080</b>	<b>1,136</b>	<b>1,357,000</b>	<b>0</b>	<b>900,200</b>	<b>0</b>
<b><u>Board of Fingerprinting</u></b>						
Board of Fingerprinting Fund	0	1,031,709	0	910,000	0	910,000
<b><u>Department of Forestry and Fire Management</u></b>						
Cooperative Forestry Fund	1,063,496	8,772,461	888,400	6,340,700	888,400	6,340,700
Fire Suppression Fund	11,805	47,714,242	5,210,000	25,830,000	0	25,500,000
<b>Department of Forestry and Fire Management Total</b>	<b>1,075,301</b>	<b>56,486,703</b>	<b>6,098,400</b>	<b>32,170,700</b>	<b>888,400</b>	<b>31,840,700</b>
<b><u>Arizona Game &amp; Fish Department</u></b>						
Arizona Game and Fish Commission Heritage Fund	345,708	10,118,156	1,700	10,120,800	1,700	10,120,800
Arizona Wildlife Conservation Fund	6,413,040	87,502	6,412,500	87,500	6,412,500	87,500
Federal Grant Fund	0	(131,126)	0	0	0	0

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### Statutory Appropriations

For Fiscal Years 2017, 2018, and 2019

	FY 2017		FY 2018		FY 2019	
	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)
Firearms Safety and Ranges Fund	(3)	48,816	0	48,300	0	48,300
Game and Fish Conservation Dev Fund	1,277,312	9,312	1,200,000	8,000	1,200,000	8,000
Game and Fish Federal Revolving Fund	201,403	44,706,313	(51,500)	44,959,200	(51,500)	44,959,200
Game and Fish Publications Revolving Fund	(56)	176,873	0	176,200	0	176,200
Game and Fish Trust Fund	1,545,943	3,341,882	1,546,100	3,249,400	1,546,100	3,249,400
Game and Fish Wildlife Theft Prevention Fund	158,096	17,401	190,300	16,400	190,300	16,400
Indirect Cost Recovery Fund	52	9,274,169	100	7,069,900	100	7,069,900
Off-highway Vehicle Recreation Fund	1,768,250	7,799	1,768,200	6,800	1,768,200	6,800
Wildlife Conservation Enterprise Fund	29,378	1,027,880	29,400	1,027,900	29,400	1,027,900
<b>Arizona Game &amp; Fish Department Total</b>	<b>11,739,123</b>	<b>68,684,978</b>	<b>11,096,800</b>	<b>66,770,400</b>	<b>11,096,800</b>	<b>66,770,400</b>
<b>Department of Gaming</b>						
Breeders Award Fund	235,480	0	285,400	0	285,400	0
DPS-FBI Fingerprint Fund	52,538	0	50,000	0	50,000	0
Greyhound Adoption Program Fund	1,756	0	1,700	0	1,700	0
IGA and ISA Fund	0	2,175,000	0	1,450,000	0	1,450,000
Mixed Marital Arts Fund	31,555	0	39,000	0	39,000	0
<b>Department of Gaming Total</b>	<b>321,329</b>	<b>2,175,000</b>	<b>376,100</b>	<b>1,450,000</b>	<b>376,100</b>	<b>1,450,000</b>
<b>Office of the Governor</b>						
County Fairs, Livestock and Agricultural Promotion Fund	0	1,779,500	0	1,779,500	0	1,779,500
Drug Treatment and Education Fund	0	4,352,696	0	4,500,000	0	4,500,000
Federal Grant Fund	0	16,042,786	0	27,015,500	0	24,140,400
Governor's Endowment Partnership Fund	0	90,692	0	52,000	0	39,500
IGA and ISA Fund	0	1,029,062	0	650,000	0	650,000
Indirect Cost Recovery Fund	0	1,911,190	0	900,000	0	900,000
Prevention of Child Abuse Fund	0	237,375	0	231,500	0	231,500
<b>Office of the Governor Total</b>	<b>0</b>	<b>25,443,300</b>	<b>0</b>	<b>35,128,500</b>	<b>0</b>	<b>32,240,900</b>
<b>Department of Health Services</b>						
ADOT Breast Cervical Cancer Plate Fund	0	191,488	0	196,300	0	196,300
DHS Donations Fund	69,267	204,105	69,300	204,100	69,300	204,100
Disease Control Research Fund	0	2,645,009	0	2,721,800	0	2,772,200
Federal Grant Fund	46,093	256,746,146	46,200	215,692,200	46,200	215,692,200
Health Research Fund	7,842,373	106,999	8,005,500	109,600	8,005,500	109,600
Health Services Lottery Fund	0	7,322,069	0	7,551,800	0	7,702,500
Intergovernmental and Interagency Service Agreement	389,400	16,951,334	389,400	16,951,300	389,400	16,951,300
<sup>4</sup> Laser Safety Fund	0	0	0	0	0	48,500

## Appendix D Statutory Appropriations

For Fiscal Years 2017, 2018, and 2019

	FY 2017		FY 2018		FY 2019	
	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)
Medical Marijuana Fund	24,851,934	0	25,032,000	0	28,786,800	0
Medical Student Loan Fund	30,664	0	18,000	0	18,000	0
Oral Health Fund	182,358	8,821	368,100	17,800	368,100	17,800
Public Health Emergencies Fund	0	0	0	500,000	0	0
Risk Assessment Fund	0	60,379	0	60,400	0	60,400
Smoke-Free Arizona Fund	2,905,335	6,555	2,993,100	6,900	2,993,100	6,900
Statewide Donations Fund	0	5,805	0	5,800	0	5,800
Tobacco Tax & Health Care Education Fund	17,393,657	497,100	22,095,700	631,800	22,095,700	631,800
WIC Rebates Fund	0	33,231,393	0	36,341,100	0	36,341,100
<b>Department of Health Services Total</b>	<b>53,711,082</b>	<b>317,977,202</b>	<b>59,017,300</b>	<b>280,990,900</b>	<b>62,772,100</b>	<b>280,740,500</b>
<b><u>Governor's Office of Highway Safety</u></b>						
Conferences, Workshops and Other Education Fund	0	15,675	0	25,000	0	25,000
DUI Abatement	1,333,959	19	1,334,000	0	1,334,000	0
Federal Grant Fund	0	8,117,295	0	9,110,000	0	9,110,000
IGA and ISA Fund	0	368,200	0	368,200	0	368,200
State Highway Work Zone Safety Fund	9,713	0	9,700	0	9,700	0
<b>Governor's Office of Highway Safety Total</b>	<b>1,343,672</b>	<b>8,501,189</b>	<b>1,343,700</b>	<b>9,503,200</b>	<b>1,343,700</b>	<b>9,503,200</b>
<b><u>Arizona Historical Society</u></b>						
Historical Society Preservation/Restore Fund	680	34,275	0	35,000	0	35,000
Non Expendable Trust Fund	0	0	0	200	0	200
Permanent AZ Historical Soc Revolving Fund	1,293	567,466	0	553,900	0	579,400
Statewide Donations	147,628	425,869	192,000	292,600	203,000	304,300
<b>Arizona Historical Society Total</b>	<b>149,601</b>	<b>1,027,610</b>	<b>192,000</b>	<b>881,700</b>	<b>203,000</b>	<b>918,900</b>
<b><u>Prescott Historical Society of Arizona</u></b>						
Shariot Hall Historical Society 501(c)3 Fund	136,300	1,207,500	147,000	1,306,600	147,000	906,000
<b><u>Department of Homeland Security</u></b>						
Federal Grant Fund	0	22,412,592	0	20,205,600	0	20,188,200
<b><u>Arizona Department of Housing</u></b>						
Arizona Department of Housing Program Fund	8,323,677	2,489,431	5,906,200	2,061,900	5,929,600	2,055,600
DPS-FBI Fingerprint Fund	5,868	0	5,900	0	5,900	0
Federal Grant Fund	36,740	80,658,390	0	81,727,400	0	88,150,100
Housing Trust Fund	2,501,000	11,588,892	2,500,000	6,385,100	2,500,000	6,316,900
IGA and ISA Fund	(2,058,277)	14,999,812	0	2,964,800	0	2,965,100
Manufactured Housing Consumer Recovery Fund	100,280	8,556	102,400	8,700	105,400	8,900
Mobile Home Relocation Fund	51,851	69,910	53,400	71,200	55,000	72,600

## Appendix D Statutory Appropriations

For Fiscal Years 2017, 2018, and 2019

	FY 2017		FY 2018		FY 2019	
	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)
<b>Arizona Department of Housing Total</b>	8,961,138	109,814,991	8,567,900	93,219,100	8,595,900	99,569,200
<b><u>Governor's Office on Tribal Relations</u></b>						
Arizona Indian Town Hall Fund	2,619	160	2,500	0	2,500	0
Statewide Donations Fund	0	30,500	0	23,000	0	23,000
<b>Governor's Office on Tribal Relations Total</b>	2,619	30,660	2,500	23,000	2,500	23,000
<b><u>Industrial Commission of Arizona</u></b>						
Federal Grant Fund	0	3,072,128	0	3,179,900	0	3,179,900
Industrial Commission Revolving Fund	(12,936)	152,044	0	145,000	0	145,000
Special Fund	14,201,800	2,119,700	16,000,000	2,183,100	16,000,000	2,214,900
<b>Industrial Commission of Arizona Total</b>	14,188,864	5,343,872	16,000,000	5,508,000	16,000,000	5,539,800
<b><u>Department of Insurance</u></b>						
Arizona Property and Casualty Insurance Guaranty Fund	0	1,913,500	0	1,800,000	0	1,660,000
Captive Insurance Regulatory/Supervision Fund	617,697	0	610,800	0	610,800	0
Federal Grant Fund	0	208,549	0	223,300	0	92,400
Financial Surveillance Fund	321,900	0	400,100	0	390,000	0
Health Care Appeals Fund	304,504	0	326,600	0	326,600	0
Insurance Examiners Revolving Fund	3,272,319	0	4,100,000	0	4,100,000	0
Life and Disability Insurance Guaranty Fund	0	2,430,200	3,000,000	1,500,000	8,000,000	1,550,000
Receivership Liquidation Fund	1,944	1,957	25,000	2,200	50,000	2,200
<b>Department of Insurance Total</b>	4,518,364	4,554,206	8,462,500	3,525,500	13,477,400	3,304,600
<b><u>Judiciary</u></b>						
Alternative Dispute Resolution Fund	330,126	2,269	329,600	3,500	329,600	3,500
Arizona Lengthy Trial Fund	705,523	1,183	705,500	1,200	705,500	1,200
Community Punishment Program Fines Fund	18,317	0	18,300	0	18,300	0
County Public Defender Training Fund	0	553,732	0	553,700	0	553,700
Court Reporters Fund	8,400	1,058	169,500	800	17,900	0
Drug and Gang Enforcement Fund	0	2,115,896	0	1,057,900	0	1,057,900
Drug Treatment and Education Fund	10,604,227	0	5,302,100	30,000	5,302,100	93,600
Grants and Special Revenues Fund	14,219,781	3,142,368	12,767,600	3,142,500	13,133,900	3,434,900
Juvenile Delinquent Reduction Fund	0	300,204	0	356,600	0	990,400
<b>Judiciary Total</b>	25,886,374	6,116,710	19,292,600	5,146,200	19,507,300	6,135,200
<b><u>Department of Juvenile Corrections</u></b>						
Department of Juvenile Corrections Fund	15,035	0	21,700	0	21,700	0
Employee Recognition Fund	2,683	0	2,700	0	2,700	0

## Appendix D

### Statutory Appropriations

For Fiscal Years 2017, 2018, and 2019

	FY 2017		FY 2018		FY 2019	
	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)
Federal Grant Fund	2,139	928,017	0	1,158,700	0	1,158,700
Indirect Cost Recovery Fund	0	0	0	271,300	0	271,300
State Educational System for Committed Youth Class Fund	0	136,893	0	133,300	0	129,700
Statewide Donations Fund	0	1,035	0	1,000	0	1,000
<b>Department of Juvenile Corrections Total</b>	<b>19,857</b>	<b>1,065,945</b>	<b>24,400</b>	<b>1,564,300</b>	<b>24,400</b>	<b>1,560,700</b>
<b><u>State Land Department</u></b>						
Off-highway Vehicle Recreation Fund	247,849	0	250,000	0	250,000	0
Resource Analysis Revolving Fund	30,176	0	60,000	0	60,000	0
State Land Department Fund	337,048	0	300,000	0	300,000	0
Statewide Employee Recognition Gifts/Donations Fund	50	0	1,000	0	1,000	0
<b>State Land Department Total</b>	<b>615,123</b>	<b>0</b>	<b>611,000</b>	<b>0</b>	<b>611,000</b>	<b>0</b>
<b><u>Auditor General</u></b>						
Audit Services	2,445,623	0	1,800,000	0	1,800,000	0
<b><u>Department of Liquor Licenses and Control</u></b>						
Federal Grant Fund	0	291,336	0	277,000	0	0
IGA and ISA Fund	0	27,708	0	0	0	0
J Fund Audit Surcharge	1,687,900	0	168,800	0	168,800	0
K Fund Enforcement Surcharges	406,440	0	406,400	0	406,400	0
L Fund Enforcement Surcharges	356,015	0	356,000	0	356,000	0
<b>Department of Liquor Licenses and Control Total</b>	<b>2,450,355</b>	<b>319,044</b>	<b>931,200</b>	<b>277,000</b>	<b>931,200</b>	<b>0</b>
<b><u>Arizona State Lottery Commission</u></b>						
Lottery - Prize Fund	555,974,600	219,409	589,643,000	225,000	589,643,000	225,000
6 Lottery Fund	852,004,600	108,259	887,760,000	0	887,760,000	0
<b>Arizona State Lottery Commission Total</b>	<b>1,407,979,200</b>	<b>327,668</b>	<b>1,477,403,000</b>	<b>225,000</b>	<b>1,477,403,000</b>	<b>225,000</b>
<b><u>Arizona Medical Board</u></b>						
Medical Examiners Board Fund	6,698,443	16,652	6,964,300	10,900	7,044,800	10,700
Statewide Donations Fund	10,000	0	0	0	0	0
<b>Arizona Medical Board Total</b>	<b>6,708,443</b>	<b>16,652</b>	<b>6,964,300</b>	<b>10,900</b>	<b>7,044,800</b>	<b>10,700</b>
<b><u>State Mine Inspector</u></b>						
Abandoned Mine Safety Fund	0	10,000	0	0	0	0
Federal Education and Training Fund	0	74,710	(1,000)	52,000	(1,000)	52,000
Federal Grant Fund	(1,410)	746,039	0	554,700	0	293,800
<b>State Mine Inspector Total</b>	<b>(1,410)</b>	<b>830,749</b>	<b>(1,000)</b>	<b>606,700</b>	<b>(1,000)</b>	<b>345,800</b>



## Appendix D

### Statutory Appropriations

For Fiscal Years 2017, 2018, and 2019

	FY 2017		FY 2018		FY 2019	
	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)
<b><u>State Board of Nursing</u></b>						
Federal Grant Fund	0	414,700	0	518,600	0	518,600
<b><u>State Parks Board</u></b>						
Arizona Trail Fund	0	150,000	0	0	0	0
Federal Grant Fund	0	4,176,854	0	4,827,000	0	4,827,000
Land Conservation Fund	0	170	0	0	0	0
Off-highway Vehicle Recreation Fund	2,974,188	53,315	2,979,600	47,900	2,979,600	47,900
Partnership Fund	0	692,929	0	2,696,900	0	2,696,900
State Lake Improvement Fund	8,500,441	90,025	8,581,200	83,100	8,667,300	83,900
State Parks Donations Fund	0	86,065	0	80,000	0	80,000
Sustainable State Parks and Roads Fund	0	82,691	0	78,800	0	78,800
<b>State Parks Board Total</b>	<b>11,474,628</b>	<b>5,332,048</b>	<b>11,560,800</b>	<b>7,813,700</b>	<b>11,646,900</b>	<b>7,814,500</b>
<b><u>Arizona State Board of Pharmacy</u></b>						
Controlled Substance Prescription Monitoring Program	0	1,254,349	0	1,254,300	0	1,254,300
Pharmacy Board Fund	1,737,430	1,758,490	1,737,400	1,758,500	1,737,400	1,758,500
<b>Arizona State Board of Pharmacy Total</b>	<b>1,737,430</b>	<b>3,012,838</b>	<b>1,737,400</b>	<b>3,012,800</b>	<b>1,737,400</b>	<b>3,012,800</b>
<b><u>Arizona Pioneers' Home</u></b>						
AZ Pioneers' Home - Mine Fund	0	(3,549)	0	2,000	0	2,000
Employee Recognition Fund	0	19,646	0	20,000	0	20,000
Pioneers' Home Cemetery Proceeds Fund	0	50,728	0	50,000	0	50,000
<b>Arizona Pioneers' Home Total</b>	<b>0</b>	<b>66,825</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>
<b><u>Commission for Postsecondary Education</u></b>						
Family College Savings Program Trust Fund	707,382	717	762,000	0	772,000	0
Federal Grant Fund	0	0	0	141,500	0	141,500
Mathematics, Science and Special Education Teacher Student Lo	0	205,796	0	451,500	0	200,500
Postsecondary Education Voucher Fund	0	12,099	0	6,800	0	5,000
Private Donations Fund	0	84,000	0	125,000	0	125,000
<b>Commission for Postsecondary Education Total</b>	<b>707,382</b>	<b>302,612</b>	<b>762,000</b>	<b>724,800</b>	<b>772,000</b>	<b>472,000</b>
<b><u>Power Authority</u></b>						
APA - General Fund	32,100	6,070,100	2,800	3,266,000	2,800	3,266,000
Fund Deposits Fund (Power Authority)	0	28,172,000	0	22,209,200	0	22,209,200
Interest Income Fund	0	34,700	0	7,000	0	7,000
<b>Power Authority Total</b>	<b>32,100</b>	<b>34,276,800</b>	<b>2,800</b>	<b>25,482,200</b>	<b>2,800</b>	<b>25,482,200</b>

## Appendix D Statutory Appropriations

For Fiscal Years 2017, 2018, and 2019

	FY 2017		FY 2018		FY 2019	
	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)
<b><u>State Board for Private Postsecondary Education</u></b>						
Student Tuition Recovery Fund	0	22,969	0	244,000	0	243,000
<b><u>Department of Public Safety</u></b>						
Board of Fingerprinting Fund	0	1,079,141	0	1,079,100	0	1,079,100
Capitol Police Towing Fund	17,250	0	20,000	0	20,000	0
Department of Public Safety Licensing Fund	1,176,873	0	882,700	0	882,700	0
DPS Administration Fund	386,880	1,798,924	385,000	1,800,000	385,000	1,800,000
DPS Anti-Racketeering Fund	738,245	4,122,242	(1,700,000)	2,030,000	(1,900,000)	1,015,000
DPS Peace Officers Training Fund	5,158,873	2,915	5,949,500	3,000	5,141,200	3,000
DPS Records Processing Fund	5,290,936	165	5,304,000	0	5,304,000	0
Families of Fallen Police Officers Special Plate Fund	266,016	0	270,000	0	270,000	0
Federal Grant Fund	0	37,490,181	0	69,120,100	0	55,053,800
Fingerprint Clearance Card Fund	12	7,600,505	0	7,600,500	0	7,600,500
Gang and Immigration Intelligence Team Enforcement Mission Fu	2,112,300	2,603,400	2,006,700	1,403,400	1,906,400	2,603,400
IGA and ISA Fund	2,060,256	6,775,059	2,100,000	7,900,000	2,100,000	7,900,000
Indirect Cost Recovery Fund	0	1,092,041	0	1,100,000	0	1,100,000
Motor Carrier Safety Revolving Fund	7,598	0	8,000	0	8,000	0
Victims Rights Enforcement Fund	951,032	11,000	903,500	0	858,300	0
<b>Department of Public Safety Total</b>	18,166,269	62,575,573	16,129,400	92,036,100	14,975,600	78,154,800
<b><u>Public Safety Personnel Retirement System</u></b>						
Public Safety Personnel Retirement Fund	0	2,043,073,000	0	1,765,580,000	0	1,942,138,000
<b><u>Radiation Regulatory Agency</u></b>						
Federal Grant Fund	141,275	90,433	141,300	60,000	0	0
IGA and ISA Fund	0	81,396	0	0	0	0
4 Laser Safety Fund	47,783	60	47,800	0	0	0
Nuclear Emergency Management Fund	0	789,663	0	789,600	0	0
<b>Radiation Regulatory Agency Total</b>	189,057	961,552	189,100	849,600	0	0
<b><u>Department of Real Estate</u></b>						
Condo and Planned Community Hearing Office Fund	19,500	0	19,500	0	19,500	0
Real Estate Education Revolving Fund	668	5,178	900	7,000	900	7,000
Real Estate Recovery Fund	83,108	0	89,000	0	89,000	0
<b>Department of Real Estate Total</b>	103,275	5,178	109,400	7,000	109,400	7,000
<b><u>Arizona State Retirement System</u></b>						
Arizona State Retirement System-Non Appropriated Fund	119,699,500	0	167,695,500	0	150,330,600	0

## Appendix D Statutory Appropriations

For Fiscal Years 2017, 2018, and 2019

	FY 2017		FY 2018		FY 2019	
	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)
LTD Trust Fund	1,863,938	0	2,500,000	0	2,200,000	0
<b>Arizona State Retirement System Total</b>	121,563,438	0	170,195,500	0	152,530,600	0
<b><u>Department of Revenue</u></b>						
IGA and ISA Fund	0	876,000	0	11,986,000	0	986,000
Revenue Publication Revolving Fund	18,785	0	18,800	0	18,800	0
Statewide Employee Recognition Gifts/Donations Fund	120	0	300	0	300	0
Veterans' Income Tax Settlement Fund	0	2,000,069	0	0	0	0
<b>Department of Revenue Total</b>	18,905	2,876,069	19,100	11,986,000	19,100	986,000
<b><u>School Facilities Board</u></b>						
Building Renewal Grant Fund	0	31,667,900	0	33,835,800	0	72,500,000
Emergency Deficiencies Correction Fund	0	200,000	0	0	0	0
Lease to Own Fund (School Facilities Board) Fund	0	170,006,600	0	169,761,700	0	134,287,200
New School Facilities Fund	0	24,253,200	0	87,008,400	0	99,647,900
School Facilities Revenue Bond Debt Service Fund	64,142,501	54,104	64,079,300	54,100	64,065,400	54,100
State School Trust Revenue Bond Debt Service Fund	0	25,239,887	0	23,157,100	0	0
<b>School Facilities Board Total</b>	64,142,501	251,421,692	64,079,300	313,817,100	64,065,400	306,489,200
<b><u>Department of State - Secretary of State</u></b>						
Address Confidentiality Program Fund	234,122	54,522	223,000	30,100	223,000	100
Btbi-Friends Donations	0	751,242	0	266,500	0	266,500
Data Processing Acquisition Fund	78,929	0	79,000	0	79,000	0
Election Training Fund	0	1,512	0	3,500	0	1,500
Federal Grant Fund	0	2,990,500	0	3,368,600	0	3,412,800
Gift Shop Revolving Fund	(628)	100,234	(600)	100,000	(600)	100,000
Library	168	25,561	200	15,600	200	15,600
Notary Bond Fund	(14,669)	0	250,000	0	300,000	0
State Library Fund	16,112	789,751	15,900	12,900	15,900	12,900
<b>Department of State - Secretary of State Total</b>	314,034	4,713,322	567,500	3,797,200	617,500	3,809,400
<b><u>State Board of Technical Registration</u></b>						
Technical Registration Bd Investigations	67,120	0	32,000	0	32,000	0
<b><u>Arizona Office of Tourism</u></b>						
Tourism Fund	7,927,948	15,637,216	8,250,600	13,512,000	8,612,700	13,665,600
<b><u>Department of Transportation</u></b>						
Abandoned Vehicles Administration Fund	0	0	916,700	0	1,000,000	0
ADOT Federal Programs Fund	482,763	22,765,851	579,200	23,554,400	588,800	23,942,500

## Appendix D Statutory Appropriations

For Fiscal Years 2017, 2018, and 2019

	FY 2017		FY 2018		FY 2019	
	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)
Arizona Highways Magazine Fund	372,763	4,606,401	230,000	4,631,600	230,000	4,649,700
Debt Service Fund	0	101,177,336	0	99,681,000	0	334,500,000
Economic Strength Project Fund	1,000,000	11,431	1,000,000	11,000	1,000,000	11,000
Grant Anticipation Notes Fund	0	35,505,542	0	126,040,000	0	51,071,000
Highway Debt Service Fund	0	157,848,446	0	131,069,000	0	144,232,000
Highway User Revenue Fund	759,325,485	501,894	797,320,100	162,400	819,034,900	187,300
IGA and ISA Fund	235,262	3,000	240,000	0	240,000	0
Local Agency Deposits Fund	32,000	124,027,075	0	99,000,000	0	121,000,000
Maricopa County Regional Area Road Fund	273,623,957	238,666,006	286,496,400	354,262,000	305,896,400	75,758,000
Motor Carrier Safety Revolving	7,700	0	6,000	0	6,000	0
Shared Location & Advertisement Agreement Expense	54,369	2	8,500	0	24,000	0
State Aviation Fund	18,883,659	4,844,648	18,609,400	2,740,500	18,628,600	2,219,000
State Highway Fund	652,032,340	488,504,801	662,709,200	549,361,500	682,762,000	792,465,900
Statewide Employee Recognition Gifts/Donations Fund	7,574	6	7,500	0	7,500	0
Statewide Special Plates Fund	2,304,792	11,526	2,597,000	10,500	2,878,000	11,500
Transportation Department Equipment Fund	159,929	24,051,383	160,700	24,036,000	160,700	24,036,000
<b>Department of Transportation Total</b>	<b>1,708,522,592</b>	<b>1,202,525,348</b>	<b>1,770,880,700</b>	<b>1,414,559,900</b>	<b>1,832,456,900</b>	<b>1,574,083,900</b>
<b><u>State Treasurer</u></b>						
Budget Stabilization Fund	0	20,296,641	0	5,500,000	0	6,000,000
Public Deposit Admin Fund	91,072	0	91,100	0	91,100	0
Treasurers Banking Investment Services	0	2,300,055	0	2,500,000	0	2,700,000
<b>State Treasurer Total</b>	<b>91,072</b>	<b>22,596,696</b>	<b>91,100</b>	<b>8,000,000</b>	<b>91,100</b>	<b>8,700,000</b>
<b><u>Arizona Board of Regents</u></b>						
A and M College Land Earnings Fund	0	893,058	0	893,100	0	893,100
ABOR Local Fund	6,496,700	0	5,795,700	0	6,151,400	0
Federal Grant Fund	0	890,031	0	24,100	0	0
Lottery Fund	0	9,676,807	0	4,864,900	0	4,864,900
Military Institute Land Earnings Fund	0	133,263	0	133,200	0	133,200
Normal School Land Earnings Fund	0	697,790	0	697,800	0	697,800
Technology and Research Initiative Fund	72,397,922	0	75,491,000	0	78,208,700	0
Universities Land Earnings Fund	0	7,650,856	0	7,650,800	0	7,650,800
University Capital Improvement Lease-to-Own and Bond Fund	54,456,917	(20,453)	54,453,000	39,927,000	54,453,000	43,562,400
<b>Arizona Board of Regents Total</b>	<b>133,351,538</b>	<b>19,921,353</b>	<b>135,739,700</b>	<b>54,190,900</b>	<b>138,813,100</b>	<b>57,802,200</b>
<b><u>Arizona State University</u></b>						
Auxiliary Funds Fund	0	190,942,100	0	194,917,900	0	194,917,900

## Appendix D

### Statutory Appropriations

For Fiscal Years 2017, 2018, and 2019

	FY 2017		FY 2018		FY 2019	
	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)
Designated Funds Fund	758,287,200	228,423,500	860,346,300	255,392,700	860,346,300	255,392,700
Endowment and Life Income Fund	0	15,942,600	0	3,200,000	0	3,200,000
Federal Grants Fund	0	353,810,500	0	351,670,900	0	351,670,900
Federal Indirect Cost Recovery Fund	0	58,526,000	0	60,633,000	0	60,633,000
Indirect Cost Recovery Fund	0	8,272,200	0	11,121,200	0	11,121,200
Loan Fund	0	522,300	0	0	0	0
Restricted Funds Fund	0	153,595,400	0	186,571,500	0	186,571,500
<b>Arizona State University Total</b>	<b>758,287,200</b>	<b>1,010,034,600</b>	<b>860,346,300</b>	<b>1,063,507,200</b>	<b>860,346,300</b>	<b>1,063,507,200</b>
<b><u>Northern Arizona University</u></b>						
Auxiliary Funds Fund	0	85,979,400	0	99,250,900	0	101,000,000
Designated Funds Fund	127,540,000	44,811,400	123,270,200	60,715,200	128,189,600	60,324,500
Federal Grants Fund	0	83,363,700	0	84,807,100	0	86,289,200
Federal Indirect Cost Recovery Fund	0	7,517,500	0	7,760,700	0	8,013,200
Indirect Cost Recovery Fund	0	920,100	0	956,900	0	970,000
Loan Fund	0	3,162,600	0	3,200,000	0	3,234,500
Restricted Funds Fund	0	24,973,600	0	25,468,600	0	25,989,000
<b>Northern Arizona University Total</b>	<b>127,540,000</b>	<b>250,728,300</b>	<b>123,270,200</b>	<b>282,159,400</b>	<b>128,189,600</b>	<b>285,820,400</b>
<b><u>University of Arizona - Main</u></b>						
Auxiliary Funds Fund	0	287,146,700	0	280,813,600	0	290,642,100
Designated Funds Fund	436,681,000	151,124,900	456,441,300	(148,998,800)	463,393,300	163,237,200
Endowment and Life Income Fund	0	10,252,800	0	4,800,400	0	4,968,400
Federal Grants Fund	0	203,121,700	0	200,460,100	0	207,476,200
Federal Indirect Cost Recovery Fund	0	45,699,500	0	47,070,400	0	48,717,900
Indirect Cost Recovery Fund	0	11,110,300	0	11,443,600	0	11,844,100
Loan Fund	0	541,300	0	557,600	0	577,100
Restricted Funds Fund	0	180,096,900	0	185,499,800	0	191,992,300
<b>University of Arizona - Main Total</b>	<b>436,681,000</b>	<b>889,094,100</b>	<b>456,441,300</b>	<b>581,646,700</b>	<b>463,393,300</b>	<b>919,455,300</b>
<b><u>University of Arizona - Health Science Center</u></b>						
Auxiliary Funds Fund	0	9,808,200	0	10,777,500	0	11,154,700
Designated Funds Fund	41,633,535	237,786,165	41,443,500	246,358,800	42,596,200	255,279,200
Endowment and Life Income Fund	0	27,288,800	0	24,877,100	0	25,747,800
Federal Grants Fund	0	111,724,500	0	113,388,200	0	117,356,800
Federal Indirect Cost Recovery Fund	0	26,075,900	0	26,858,100	0	27,798,200
Indirect Cost Recovery Fund	0	4,293,300	0	4,422,100	0	4,576,900
Restricted Funds Fund	0	89,387,700	0	92,069,300	0	95,291,800

## Appendix D Statutory Appropriations

For Fiscal Years 2017, 2018, and 2019

	FY 2017		FY 2018		FY 2019	
	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)
<b>University of Arizona - Health Science Center Total</b>	41,633,535	506,364,565	41,443,500	518,751,100	42,596,200	537,205,400
<b><u>Department of Veterans' Services</u></b>						
Arizona State Veterans' Cemetery Trust Fund	450,146	7,283	644,300	8,000	644,300	10,000
Federal Grant Fund	0	1,748,977	0	909,300	0	909,300
IGA and ISA Fund	0	(120,325)	0	1,000,000	0	1,000,000
Military Family Relief Fund	0	1,160,193	0	1,040,000	0	1,040,000
State Veterans' Cemetery Fund	0	247,313	0	346,300	0	0
Statewide Employee Recognition Gifts/Donations Fund	0	2,045	0	1,500	0	1,500
Veterans' Donation Fund	2,086,491	499,484	1,850,000	313,000	2,000,000	328,000
<b>Department of Veterans' Services Total</b>	2,536,637	3,544,971	2,494,300	3,618,100	2,644,300	3,288,800
<b><u>Department of Water Resources</u></b>						
Arizona Water Banking Fund	17,137,731	28,572	4,500,000	20,000	4,500,000	20,000
Arizona Water Protection Fund	0	416,264	0	270,000	0	20,000
Arizona Water Quality Fund	0	134,783	0	134,800	0	134,800
Augmentation and Conservation Assistance Fund	869,777	23,051	860,000	20,000	860,000	20,000
Colorado River Water Use Fee Clearing Fund	0	21,281	0	3,500	0	7,000
Dam Repair Fund	0	1,072,099	0	(60,000)	0	440,000
Federal Grant Fund	0	424,629	0	339,800	0	339,800
Flood Warning System Fund	12,000	4,137	12,000	4,000	12,000	4,000
General Adjudication Fund	9,295	0	9,000	0	9,000	0
IGA and ISA Fund	50,000	181,000	50,000	181,000	50,000	181,000
Indirect Cost Recovery Fund	0	242,973	0	680,400	0	372,200
Purchase and Retirement Fund	0	1,488	0	1,000	0	1,000
Statewide Donations Fund	0	64,200	0	274,800	0	274,800
Water Resources Production and Copying Fund	0	2,607	0	2,000	0	2,000
Water Resources Publication and Mailing Fund	0	0	0	5,000	0	5,000
Well Administration and Enforcement Fund	(4,762)	432,835	0	428,000	0	428,000
<b>Department of Water Resources Total</b>	18,074,042	3,049,917	5,431,000	2,304,300	5,431,000	2,249,600

## Appendix D

### Statutory Appropriations

For Fiscal Years 2017, 2018, and 2019

	FY 2017		FY 2018		FY 2019	
	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)	Limited (Restricted)	Non-Limited (Unrestricted)
<b>Total Statutory Appropriations</b>	6,322,275,790	22,073,139,163	6,792,838,700	23,801,770,200	6,840,215,200	25,222,715,700

**Notes:**

- 1 AHCCCS County Funds - FY 2017 Actual revenues are reflected in the AHCCCS Fund.
- 2 AHCCCS Long Term Care System Fund - FY 2017 Actual revenues reflect the withholding of county shared TPT collections.
- 3 DES Federal Grant Fund does not include the FY 2017 SNAP benefits as these funds are not recorded through the Statewide Accounting System.
- 4 Health Services Laser Safety Fund - Prior to FY 2019 this fund was included in the Radiation Regulatory Agency.
- 5 Judiciary Drug Treatment and Education Fund - FY 2017 Actual revenues reflect all monies deposited across all agencies that participate in the fund.
- 6 Lottery Fund Retailer commissions, small prize payouts and incentives are netted out of revenues for the actual revenues for FY 2017.