

## FY 2024 OTHER APPROPRIATED FUNDS SUMMARY BY AGENCY

	OF FY 2023 Estimate	OF FY 2024 Baseline	OF FY 2024 Baseline - FY 2023
<b><u>BUDGET UNITS</u></b>			
Accountancy, State Board of			
Board of Accountancy Fund	\$2,236,600	\$2,236,600	\$0
Acupuncture Board of Examiners			
Acupuncture Board of Examiners Fund	196,800	191,300	(5,500)
Administration, Arizona Department of			
Air Quality Fund	928,000	928,000	0
Arizona Financial Information System Collections Fund	13,385,100	13,885,100	500,000
Automation Operations Fund	31,568,300	31,568,300	0
Capital Outlay Stabilization Fund	19,200,200	19,200,200	0
Corrections Fund	634,600	634,600	0
Cyber Risk Insurance Fund	21,587,200	23,037,200	1,450,000
Federal Surplus Materials Revolving Fund	468,500	468,500	0
Information Technology Fund	2,292,000	2,292,000	0
Personnel Division Fund	13,779,500	13,779,500	0
Risk Management Revolving Fund	93,500,700	93,500,700	0
Special Employee Health Insurance Trust Fund	5,719,900	5,719,900	0
Special Services Revolving Fund	1,257,300	1,257,300	0
State Surplus Materials Revolving Fund	3,064,600	3,064,600	0
State Web Portal Fund	6,798,300	6,798,300	0
Telecommunications Fund	1,814,000	1,814,000	0
Total - Arizona Department of Administration	215,998,200	217,948,200	1,950,000
Administration, Arizona Department of - Automation Projects Fund			
Automation Projects Fund	59,331,900	41,517,200	(17,814,700)
Agriculture, Arizona Department of			
Air Quality Fund	1,597,800	1,597,800	0
Nuclear Emergency Management Fund	280,500	321,300	40,800
Total - Arizona Department of Agriculture	1,878,300	1,919,100	40,800
AHCCCS			
Budget Neutrality Compliance Fund	4,303,100	4,669,300	366,200
Children's Health Insurance Program Fund	123,622,900	134,214,800	10,591,900
Prescription Drug Rebate Fund - State	165,160,800	165,160,800	0
Seriously Mentally Ill Housing Trust Fund	217,300	217,300	0
Substance Abuse Services Fund	2,250,200	2,250,200	0
Tobacco Products Tax Fund Emergency Health Services Account	17,448,300	17,458,500	10,200
Tobacco Tax and Health Care Fund Medically Needy Account	67,179,700	67,258,900	79,200
Total - AHCCCS	380,182,300	391,229,800	11,047,500
Athletic Training, Board of			
Athletic Training Fund	157,300	150,000	(7,300)
Attorney General - Department of Law			
Antitrust Enforcement Revolving Fund	161,400	161,400	0
Attorney General Legal Services Cost Allocation Fund	2,326,200	2,326,200	0
Collection Enforcement Revolving Fund	7,599,300	7,599,300	0
Consumer Protection-Consumer Fraud Rev. Fund	24,474,500	17,098,500	(7,376,000)
Consumer Restitution and Remediation Revolving Fund - Consumer Remediation Subaccount	5,000,000	0	(5,000,000)
Interagency Service Agreements Fund	18,199,300	18,199,300	0
Internet Crimes Against Children Enforcement Fund	900,000	900,000	0
Risk Management Revolving Fund	13,308,100	13,197,600	(110,500)
Victims' Rights Fund	3,812,700	3,812,700	0
Total - Attorney General - Department of Law	75,781,500	63,295,000	(12,486,500)
Barbering and Cosmetology Board			
Barbering and Cosmetology Fund	2,864,800	2,715,500	(149,300)
Behavioral Health Examiners, Board of			
Board of Behavioral Health Examiners Fund	2,179,700	2,123,000	(56,700)
Child Safety, Department of			
Child Abuse Prevention Fund	1,459,300	1,459,300	0

## FY 2024 OTHER APPROPRIATED FUNDS SUMMARY BY AGENCY

	OF FY 2023 Estimate	OF FY 2024 Baseline	OF FY 2024 Baseline - FY 2023
Child Welfare Licensing Fee Fund	1,020,800	1,020,800	0
Children and Family Services Training Program Fund	208,000	208,000	0
Federal Child Care and Development Fund Block Grant	40,516,000	40,516,000	0
Federal Temporary Assistance for Needy Families Block Grant	161,082,200	161,082,200	0
<b>Total - Department of Child Safety</b>	<b>204,286,300</b>	<b>204,286,300</b>	<b>0</b>
Chiropractic Examiners, State Board of Board of Chiropractic Examiners Fund	488,700	485,900	(2,800)
Commerce Authority, Arizona State Web Portal Fund	5,000,000	0	(5,000,000)
Contractors, Registrar of Registrar of Contractors Fund	13,754,600	13,754,600	0
Corporation Commission Arizona Arts Trust Fund	58,800	58,800	0
Investment Management Regulatory and Enforcement Fund	812,000	812,000	0
Public Access Fund	7,464,500	7,464,500	0
Securities Regulatory and Enforcement Fund	5,706,900	5,706,900	0
Utility Regulation Revolving Fund	16,236,100	16,236,100	0
<b>Total - Corporation Commission</b>	<b>30,278,300</b>	<b>30,278,300</b>	<b>0</b>
Corrections, State Department of Alcohol Abuse Treatment Fund	555,800	555,800	0
Corrections Fund	30,967,800	30,312,500	(655,300)
Inmate Store Proceeds Fund	5,544,200	1,341,500	(4,202,700)
Penitentiary Land Fund	2,777,600	2,777,600	0
Prison Construction and Operations Fund	12,500,100	12,500,100	0
State Charitable, Penal and Reformatory Institutions Land Fund	2,665,100	2,665,100	0
State Education Fund for Correctional Education	738,900	738,900	0
Transition Program Fund	2,400,300	2,400,300	0
<b>Total - State Department of Corrections</b>	<b>58,149,800</b>	<b>53,291,800</b>	<b>(4,858,000)</b>
Criminal Justice Commission, Arizona Criminal Justice Enhancement Fund	708,900	708,900	0
Drug and Gang Prevention Resource Center Fund	647,100	647,100	0
State Aid to County Attorneys Fund	973,700	973,700	0
State Aid to Indigent Defense Fund	700,000	700,000	0
Victim Compensation and Assistance Fund	4,250,700	4,250,700	0
<b>Total - Arizona Criminal Justice Commission</b>	<b>7,280,400</b>	<b>7,280,400</b>	<b>0</b>
Deaf and the Blind, Arizona Schools for the Schools for the Deaf and the Blind Fund	15,342,700	15,342,700	0
Cooperative Services Fund	20,125,900	20,125,900	0
<b>Total - Arizona State Schools for the Deaf and the Blind</b>	<b>35,468,600</b>	<b>35,468,600</b>	<b>0</b>
Deaf and the Hard of Hearing, Comm. for the Telecommunication Fund for the Deaf	4,966,000	4,836,000	(130,000)
Dental Examiners, State Board of Dental Board Fund	1,937,500	1,903,300	(34,200)
Economic Security, Department of Child Support Enforcement Administration Fund	17,683,300	17,683,300	0
Domestic Violence Services Fund	4,000,300	4,000,300	0
Federal Child Care and Development Fund Block Grant	200,010,200	200,010,200	0
Federal Temporary Assistance for Needy Families Block Grant	66,591,200	66,591,200	0
Long Term Care System Fund	33,289,500	33,864,200	574,700
Public Assistance Collections Fund	430,400	430,400	0
Special Administration Fund	4,643,200	4,643,200	0

## FY 2024 OTHER APPROPRIATED FUNDS SUMMARY BY AGENCY

	OF FY 2023 Estimate	OF FY 2024 Baseline	OF FY 2024 Baseline - FY 2023
Spinal and Head Injuries Trust Fund	2,388,200	2,388,200	0
Statewide Cost Allocation Plan Fund	1,000,000	1,000,000	0
Workforce Investment Act Grant	56,293,500	87,110,800	30,817,300
<b>Total - Department of Economic Security</b>	<b>386,329,800</b>	<b>417,721,800</b>	<b>31,392,000</b>
Education, Department of			
Department of Education Empowerment			
Scholarship Account Fund	357,900	357,900	0
Permanent State School Fund	328,895,600	341,924,700	13,029,100
Education Sales Tax Accountability	7,000,000	7,000,000	0
Teacher Certification Fund	2,527,900	2,527,900	0
Tribal College Dual Enrollment Program Fund	325,000	325,000	0
<b>Total - Department of Education</b>	<b>339,106,400</b>	<b>352,135,500</b>	<b>13,029,100</b>
Emergency and Military Affairs, Department of			
Border Security Fund	209,205,000	0	(209,205,000)
Nuclear Emergency Management Fund	1,987,400	2,113,500	126,100
<b>Total - Department of Emergency &amp; Military Affairs</b>	<b>211,192,400</b>	<b>2,113,500</b>	<b>(209,078,900)</b>
Environmental Quality, Department of			
Air Quality Fund	5,830,900	5,830,900	0
Emergency Response Fund	528,300	132,800	(395,500)
Emissions Inspection Fund	30,484,400	30,484,400	0
Hazardous Waste Management Fund	1,946,600	1,946,600	0
Indirect Cost Fund	18,629,000	18,629,000	0
Permit Administration Fund	7,285,600	7,285,600	0
Recycling Fund	2,522,400	1,522,400	(1,000,000)
Safe Drinking Water Program Fund	1,998,500	1,998,500	0
Solid Waste Fee Fund	2,674,600	2,589,600	(85,000)
Water Quality Fee Fund	18,348,200	18,348,200	0
<b>Total - Department of Environmental Quality</b>	<b>90,248,500</b>	<b>88,768,000</b>	<b>(1,480,500)</b>
Equal Opportunity, Governor's Office of			
Personnel Division Fund	211,400	211,400	0
Exposition and State Fair Board, Arizona			
Arizona Exposition and State Fair Fund	19,056,800	16,056,800	(3,000,000)
Funeral Directors and Embalmers, Board of			
Board of Funeral Directors' and Embalmers' Fund	494,800	476,800	(18,000)
Game and Fish Department, Arizona			
Capital Improvement Fund	1,001,200	1,001,200	0
Game and Fish Fund	45,353,600	43,863,200	(1,490,400)
Game, Nongame, Fish and Endangered			
Species Fund	389,200	389,200	0
Watercraft Licensing Fund	5,226,800	5,226,800	0
Wildlife Endowment Fund	16,200	16,200	0
<b>Total - Arizona Game and Fish Department</b>	<b>51,987,000</b>	<b>50,496,600</b>	<b>(1,490,400)</b>
Gaming, Department of			
Fantasy Sports Contest Fund	150,100	150,100	0
Tribal-State Compact Fund	2,308,700	2,308,700	0
Racing Regulation Fund	2,576,600	2,576,600	0
Racing Regulation Fund - Uarmed Combat			
Subaccount	104,600	104,600	0
State Lottery Fund	300,000	300,000	0
Arizona Benefits Fund	16,610,000	17,930,000	1,320,000
<b>Total - Department of Gaming</b>	<b>22,050,000</b>	<b>23,370,000</b>	<b>1,320,000</b>
Health Services, Department of			
Arizona State Hospital Fund	3,145,800	3,145,800	0
ASH Land Earnings Fund	650,000	650,000	0
Child Fatality Review Fund	196,500	196,500	0
Disease Control Research Fund	1,000,000	1,000,000	0
Emergency Medical Services Operating Fund	4,167,900	4,167,900	0
Environmental Laboratory Licensure			
Revolving Fund	1,001,700	1,001,700	0
Federal Child Care and Development Fund			

## FY 2024 OTHER APPROPRIATED FUNDS SUMMARY BY AGENCY

	OF FY 2023 Estimate	OF FY 2024 Baseline	OF FY 2024 Baseline - FY 2023
Block Grant	998,600	998,600	0
Health Services Licensing Fund	16,960,500	16,960,500	0
Health Services Lottery Monies Fund	200,000	100,000	(100,000)
Indirect Cost Fund	12,298,700	12,298,700	0
Newborn Screening Program Fund	12,821,300	12,821,300	0
Nursing Care Institution Resident Protection Revolving Fund	238,200	238,200	0
Tobacco Tax and Health Care Fund Medically Needy Account	700,000	700,000	0
Vital Records Electronic Systems Fund	3,862,300	3,862,300	0
<b>Total - Department of Health Services</b>	<b>58,241,500</b>	<b>58,141,500</b>	<b>(100,000)</b>
Homeland Security, Arizona Department of Information Technology Fund	11,930,300	10,739,800	(1,190,500)
Homeopathic and Integrated Medicine Examiners, Board of Board of Homeopathic and Integrated Medicine Examiners' Fund	51,900	51,900	0
Housing, Department of Housing Trust Fund	367,400	367,400	0
Industrial Commission of Arizona Administrative Fund	21,976,700	21,976,700	0
Insurance and Financial Institutions, Department of Automobile Theft Authority Fund	6,159,700	6,159,700	0
Financial Services Fund	5,971,600	5,271,600	(700,000)
Department Revolving Fund	50,300	50,300	0
<b>Total - Department of Insurance and Financial Institutions</b>	<b>12,181,600</b>	<b>11,481,600</b>	<b>(700,000)</b>
Judiciary - Supreme Court Confidential Intermediary and Fiduciary Fund	546,500	546,500	0
Court Appointed Special Advocate Fund	5,416,000	5,233,000	(183,000)
Criminal Justice Enhancement Fund	4,722,800	4,722,800	0
Defensive Driving School Fund	4,487,700	4,487,700	0
Judicial Collection Enhancement Fund	15,191,400	15,191,400	0
State Aid to the Courts Fund	2,946,500	2,946,500	0
<b>Total - Judiciary - Supreme Court</b>	<b>33,310,900</b>	<b>33,127,900</b>	<b>(183,000)</b>
Judiciary - Superior Court Criminal Justice Enhancement Fund	5,494,400	5,494,400	0
Judicial Collection Enhancement Fund	6,015,400	6,015,400	0
Drug Treatment and Education Fund	504,200	504,200	0
<b>Total - Judiciary - Superior Court</b>	<b>12,014,000</b>	<b>12,014,000</b>	<b>0</b>
<b>SUBTOTAL - Judiciary</b>	<b>45,324,900</b>	<b>45,141,900</b>	<b>(183,000)</b>
Juvenile Corrections, Department of Criminal Justice Enhancement Fund	538,500	538,500	0
Department of Juvenile Corrections Local Cost Sharing Fund	8,450,900	8,450,900	0
State Charitable, Penal and Reformatory Institutions Land Fund	4,125,400	4,125,400	0
State Education Fund for Committed Youth	1,955,200	1,955,200	0
<b>Total - Department of Juvenile Corrections</b>	<b>15,070,000</b>	<b>15,070,000</b>	<b>0</b>
Land Department, State Due Diligence Fund	5,000,000	5,000,000	0
Environmental Special Plate Fund	260,600	260,600	0
Trust Land Management Fund	8,028,800	6,528,800	(1,500,000)
<b>Total - State Land Department</b>	<b>13,289,400</b>	<b>11,789,400</b>	<b>(1,500,000)</b>
Liquor Licenses and Control, Department of Liquor Licenses Fund	7,112,500	6,512,600	(599,900)
Lottery Commission, Arizona State State Lottery Fund	171,246,600 <sup>1/</sup>	177,062,100	5,815,500
Massage Therapy, Board of Board of Massage Therapy Fund	603,800	573,800	(30,000)

## FY 2024 OTHER APPROPRIATED FUNDS SUMMARY BY AGENCY

	OF FY 2023 Estimate	OF FY 2024 Baseline	OF FY 2024 Baseline - FY 2023
Medical Board, Arizona			
Arizona Medical Board Fund	8,291,700	8,189,200	(102,500)
Mine Inspector, State			
Aggregate Mining Reclamation Fund	112,900	112,900	0
Naturopathic Physicians Medical Board			
Naturopathic Physicians Medical Board Fund	212,000	212,000	0
Navigable Stream Adjudication Commission			
Arizona Water Banking Fund	200,000	200,000	0
Nursing, State Board of			
Board of Nursing Fund	5,885,000	5,885,000	0
Nursing Care Institution Administrators Board			
Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers' Certification Fund	627,400	595,600	(31,800)
Occupational Therapy Examiners, Board of			
Occupational Therapy Fund	266,400	243,200	(23,200)
Opticians, State Board of Dispensing			
Board of Dispensing Opticians Fund	193,100	186,900	(6,200)
Optometry, State Board of			
Board of Optometry Fund	298,800	291,300	(7,500)
Osteopathic Examiner in Medicine and Surgery, Arizona Board of			
Board of Osteopathic Examiners in Medicine and Surgery Fund	1,384,500	1,373,500	(11,000)
Parks Board, Arizona State			
Off-Highway Vehicle Recreation Fund	16,700	16,700	0
State Parks Store Fund	1,011,300	1,011,300	0
State Parks Revenue Fund	18,519,400	18,269,400	(250,000)
Total - Arizona State Parks Board	<u>19,547,400</u>	<u>19,297,400</u>	<u>(250,000)</u>
Personnel Board, State			
Personnel Board Subaccount of the Personnel Division Fund	345,000	345,000	0
Pharmacy, Arizona State Board of			
Arizona State Board of Pharmacy Fund	3,537,000	3,435,000	(102,000)
Physical Therapy, Board of			
Board of Physical Therapy Fund	630,900	587,500	(43,400)
Pioneers' Home, Arizona			
Miners' Hospital for Miners with Disabilities Land Fund	2,318,600	2,318,600	0
State Charitable Fund	6,024,700	5,992,700	(32,000)
Total - Arizona Pioneers' Home	<u>8,343,300</u>	<u>8,311,300</u>	<u>(32,000)</u>
Podiatry Examiners, State Board of			
Podiatry Fund	185,800	181,300	(4,500)
Private Postsecondary Education, Board for			
Board for Private Postsecondary Education Fund	453,800	451,300	(2,500)
Psychologist Examiners, State Board of			
Board of Psychologist Examiners Fund	650,500	635,300	(15,200)
Public Safety, Department of			
Arizona Highway Patrol Fund	31,293,300	31,293,300	0
Concealed Weapons Permit Fund	3,172,200	3,172,200	0
Criminal Justice Enhancement Fund	2,989,100	2,989,100	0
DPS Forensics Fund	22,985,300	22,985,300	0
Fingerprint Clearance Card Fund	1,581,100	1,581,100	0
GIITEM Border Security and Law Enforcement Subaccount	2,396,400	2,396,400	0
Motor Vehicle Liability Insurance Enforcement Fund	1,282,000	1,282,000	0
Motorcycle Safety Fund	198,900	198,900	0
Parity Compensation Fund	4,088,100	4,088,100	0
Public Safety Equipment Fund	2,894,000	2,894,000	0
Risk Management Revolving Fund	1,396,900	1,396,900	0

## FY 2024 OTHER APPROPRIATED FUNDS SUMMARY BY AGENCY

	OF FY 2023 Estimate	OF FY 2024 Baseline	OF FY 2024 Baseline - FY 2023
State Highway Fund	8,166,700	8,166,700	0
Total - Department of Public Safety	<u>82,444,000</u>	<u>82,444,000</u>	<u>0</u>
Residential Utility Consumer Office			
Residential Utility Consumer Office			
Revolving Fund	1,578,900	1,578,900	0
Respiratory Care Examiners, Board of			
Board of Respiratory Care Examiners Fund	406,800	385,100	(21,700)
Retirement System, Arizona State			
Long-Term Disability Trust Fund Administration			
Account	1,800,000	1,800,000	0
Arizona State Retirement System Administration			
Account	26,335,600	26,270,400	(65,200)
Total - Arizona State Retirement System	<u>28,135,600</u>	<u>28,070,400</u>	<u>(65,200)</u>
Revenue, Department of			
Department of Revenue Administrative Fund	28,603,100	28,603,100	0
Liability Setoff Program Revolving Fund	892,500	892,500	0
Tobacco Tax and Health Care Fund	727,900	727,900	0
Total - Department of Revenue	<u>30,223,500</u>	<u>30,223,500</u>	<u>0</u>
Secretary of State			
Election Systems Improvement Fund	483,500	483,500	0
Records Services Fund	1,334,900	1,334,900	0
Total - Secretary of State	<u>1,818,400</u>	<u>1,818,400</u>	<u>0</u>
Technical Registration, State Board of			
Technical Registration Fund	2,641,000	2,620,600	(20,400)
Transportation, Department of			
Air Quality Fund	326,600	326,600	0
Department Fleet Operations Fund	27,110,500	21,110,500	(6,000,000)
Highway User Revenue Fund	906,500	906,500	0
Highway Damage Recovery Account	8,000,600	8,000,600	0
Ignition Interlock Device Fund	363,600	363,600	0
Motor Vehicle Liability Insurance			
Enforcement Fund	5,383,600	2,001,700	(3,381,900)
State Aviation Fund	2,163,600	2,163,600	0
State Fleet Operations Fund	25,267,100	16,667,100	(8,600,000)
State Highway Fund	516,951,300	458,609,800	(58,341,500)
State Vehicle Replacement Fund	10,715,800	6,334,800	(4,381,000)
Vehicle Inspection and Certificate of Title			
Enforcement Fund	2,246,600	2,246,600	0
Total - Department of Transportation	<u>599,435,800</u>	<u>518,731,400</u>	<u>(80,704,400)</u>
Treasurer, State			
Law Enforcement and Boating Safety Fund	2,183,800	2,183,800	0
State Treasurer's Operating Fund	3,965,100	3,965,100	0
Total - State Treasurer	<u>6,148,900</u>	<u>6,148,900</u>	<u>0</u>
Universities			
Arizona State University			
University Collections Fund	706,031,800 <u>2/</u>	706,031,800	0
Total - Arizona State University	<u>706,031,800</u>	<u>706,031,800</u>	<u>0</u>
Northern Arizona University			
University Collections Fund	130,397,300 <u>2/</u>	130,397,300	0
University of Arizona - Main Campus			
University Collections Fund	382,811,300 <u>2/</u>	382,811,300	0
University of Arizona - Health Sciences Center			
University Collections Fund	66,675,300 <u>2/</u>	66,675,300	0
SUBTOTAL - Universities	<u>1,285,915,700</u>	<u>1,285,915,700</u>	<u>0</u>
Veterans' Services, Department of			
Hyperbaric Oxygen Therapy for Military Veterans Fund	25,000	0	(25,000)
State Homes for Veterans' Trust Fund	60,559,500	60,559,500	0
Total - Department of Veterans' Services	<u>60,584,500</u>	<u>60,559,500</u>	<u>(25,000)</u>
Veterinary Medical Examining Board			
Veterinary Medical Examining Board Fund	770,500	770,500	0
Water Resources, Department of			

## FY 2024 OTHER APPROPRIATED FUNDS SUMMARY BY AGENCY

	OF FY 2023 Estimate	OF FY 2024 Baseline	OF FY 2024 Baseline - FY 2023
Assured and Adequate Water Supply Admin Fund	291,200	291,200	0
Water Resources Fund	1,726,500	1,726,500	0
Water Banking Fund	0	0	0
Total - Department of Water Resources	<u>2,017,700</u>	<u>2,017,700</u>	<u>0</u>
<b>OPERATING BUDGET TOTAL</b>	<u>\$4,733,778,100</u>	<u>\$4,456,988,300</u>	<u>(\$276,789,800)</u>
FY 2023 Supplemental <u>3/</u>	61,540,300	0	(61,540,300)
Unallocated '23 AFIS Transaction Fee	18,900	0	(18,900)
Unallocated '23 Rent Adjustments	(165,800)	0	165,800
Unallocated '23 Retirement Adjustments	(440,800)	0	440,800
Unallocated '23 HITF Employer Premium Increase	7,775,800	0	(7,775,800)
Unallocated '23 HRIS Fee Adjustments	355,300	0	(355,300)
Unallocated '23 IT Pro Rata Adjustments	140,300	0	(140,300)
Unallocated '23 Fleet Adjustments	113,600	0	(113,600)
Unallocated '23 Salary Adjustments	1,163,200	0	(1,163,200)
Remove One-Time '23 Employer Premium Increase	0	(32,224,200)	(32,224,200)
Capital Outlay - Building Renewal/Projects	<u>1,488,186,900</u>	<u>540,823,000</u>	<u>(947,363,900)</u>
<b>GRAND TOTAL</b>	<u><u>\$6,292,465,800</u></u>	<u><u>\$4,965,587,100</u></u>	<u><u>(\$1,326,878,700)</u></u>

1/ Revised Lottery forecast.

2/ Reflects tuition collections receipts above the amount appropriated by the Legislature in FY 2023. A footnote in the FY 2023 General Appropriation Act appropriated any tuition collections receipts above the appropriated amount to the university.

3/ Please see page S-39 for individual agency detail.